

**City of Hampton
General Fund Expenditures
Fiscal Year 2017**

<u>Code</u>	<u>Function</u>		<u>Appropriation</u>
110	Municipal Council		
	Personal Services	368,511	
	Operating Expenditures	115,029	
	Capital Outlay	2,685	
	Total Municipal Council	486,225	486,225
120	City Manager		
	Personal Services	1,211,410	
	Operating Expenditures	95,143	
	Total City Manager	1,306,553	1,306,553
130	City Attorney		
	Personal Services	998,253	
	Operating Expenditures	86,447	
	Total City Attorney	1,084,700	1,084,700
132	Human Resources	620,373	
	Personal Services	113,712	
	Operating Expenditures	0	
	Total Human Resources	734,085	734,085
134	Independent Auditors		
	Operating Expenses	200,475	
	Total Independent Auditor	200,475	200,475
135	Marketing & Outreach		
	Personal Services	400,689	
	Operating Expenses	346,791	
	Total Marketing & Outreach	747,480	747,480
139	Citizens' Unity Commission		
	Personal Services	101,803	
	Operating Expenditures	31,539	
	Total Citizens' Unity Commission	133,342	133,342
140	Commissioner of Revenue		
	Personal Services	1,094,125	
	Operating Expenditures	163,404	
	Capital Outlay	3,507	
	Total Commissioner of Revenue	1,261,036	1,261,036
145	Assessor of Real Estate		
	Personal Services	998,345	
	Operating Expenditures	134,570	
	Total Assessor of Real Estate	1,132,915	1,132,915
150	Finance		
	Personal Services	726,798	
	Operating Expenditures	80,964	
	Total Finance	807,762	807,762

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<u>Code</u>	<u>Function</u>		<u>Appropriation</u>
154	City Treasurer		
	Personal Services	1,311,431	
	Operating Expenditures	454,881	
	Total City Treasurer	1,766,312	1,766,312
156	Consolidated Procurement		
	Personal Services	391,726	
	Operating Expenditures	41,981	
	Total Consolidated Procurement	433,707	433,707
158	Internal Auditor		
	Personal Services	156,917	
	Operating Expenditures	18,952	
	Total Internal Auditor	175,869	175,869
160	Information Technology		
	Personal Services	1,122,181	
	Operating Expenditures	2,391,215	
	Capital Outlay	216,000	
	Total Information Technology	3,729,396	3,729,396
168	311 Customer Service Center		
	Personal Services	429,497	
	Operating Expenditures	87,684	
	Total 311 Customer Service Center	517,181	517,181
170	Electoral Board		
	Personal Services	98,620	
	Operating Expenditures	62,499	
	Total Electoral Board	161,119	161,119
173	Registrar		
	Personal Services	213,179	
	Operating Expenditures	8,797	
	Total Registrar	221,976	221,976
210	Circuit Court		
	Personal Services	310,749	
	Operating Expenditures	54,952	
	Capital Outlay	4,500	
	Total Circuit Court	370,201	370,201
212	General District Court		
	Personal Services	35,496	
	Operating Expenditures	182,766	
	Total General District Court	218,262	218,262

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<u>Code</u>	<u>Function</u>		<u>Appropriation</u>
213	Magistrates Office		
	Personal Services	20,000	
	Operating Expenditures	18,416	
	Capital Outlay	2,500	
	Total Magistrates Office	<hr/>	40,916
214	District Court - JDR		
	Operating Expenditures	49,101	
	Total District Court - JDR	<hr/>	49,101
216	Clerk of Courts		
	Personal Services	822,915	
	Operating Expenditures	146,241	
	Capital Outlay	2,240	
	Total Clerk of Courts	<hr/>	971,396
220	Commonwealth's Attorney		
	Personal Services	1,641,456	
	Operating Expenditures	67,108	
	Capital Outlay	2,000	
	Total Commonwealth's Attorney	<hr/>	1,710,564
310	Police		
	Personal Services	19,206,644	
	Operating Expenditures	3,640,223	
	Capital Outlay	372,145	
	Total Police	<hr/>	23,219,012
313	City Sheriff-Jail		
	Personal Services	5,527,290	
	Operating Expenditures	1,541,211	
	Capital Outlay	60,000	
	Total City Sheriff-Jail	<hr/>	7,128,501
315	911 Emergency Communications		
	Personal Services	2,125,312	
	Operating Expenditures	447,176	
	Capital Outlay	50,000	
	Total 911 Emergency Communications	<hr/>	2,622,488
317	Police Division: Animal Control		
	Personal Services	296,832	
	Operating Expenditures	165,012	
	Capital Outlay	1,500	
	Total Police Division: Animal Control	<hr/>	463,344
320	Fire and Rescue		
	Personal Services	16,364,757	
	Operating Expenditures	3,617,092	
	Capital Outlay	108,000	
	Total Fire and Rescue	<hr/>	20,089,849

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325	Emergency Management		
	Personal Services	249,644	
	Operating Expenditures	47,520	
	Total Emergency Management	<hr/>	297,164
330	City Sheriff		
	Personal Services	1,425,734	
	Operating Expenditures	366,567	
	Total City Sheriff	<hr/>	1,792,301
332	Court Service Unit		
	Personal Services	200,154	
	Operating Expenditures	1,474,437	
	Capital Outlay	8,500	
	Total Court Service Unit	<hr/>	1,683,091
410	Public Works Administration		
	Personal Services	177,554	
	Operating Expenditures	39,533	
	Total Public Works Administration	<hr/>	217,087
420	Public Works Engineering		
	Personal Services	551,888	
	Operating Expenditures	65,292	
	Total Public Works Engineering	<hr/>	617,180
430	Public Works Traffic Engineering		
	Personal Services	607,193	
	Operating Expenditures	2,316,939	
	Total Public Works Traffic Engineering	<hr/>	2,924,132
440	Public Works Streets and Roads		
	Personal Services	1,012,701	
	Operating Expenditures	1,076,135	
	Capital Outlay	223,798	
	Total Public Works Streets and Roads	<hr/>	2,312,634
460	Public Works Drainage Maintenance		
	Personal Services	783,884	
	Operating Expenditures	569,409	
	Total Public Works Drainage Maintenance	<hr/>	1,353,293
475	Public Works Facilities Management		
	Personal Services	1,165,156	
	Operating Expenditures	3,033,841	
	Total Public Works Facilities Management	<hr/>	4,198,997

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480	Public Works Parking Facilities		
	Personal Services	30,373	
	Operating Expenditures	691,806	
	Total Public Works Parking Facilities	<hr/>	722,179
500	Health Department		
	Operating Expenditures	1,259,122	
	Total Health Department	<hr/>	1,259,122
520	Social Services Administration		
	Personal Services	7,912,375	
	Operating Expenditures	9,622,177	
	Total Social Services Administration	<hr/>	17,534,552
570	Youth, Education & Family Services		
	Personal Services	2,830,075	
	Operating Expenditures	730,751	
	Total Youth, Education & Family Services	<hr/>	3,560,826
571	Youth Violence Prevention/ATF		
	Personal Services	307,485	
	Operating Expenditures	114,339	
	Capital Outlay	1,200	
	Total Youth Violence Prevention/ATF	<hr/>	423,024
600	School Operations		
	Operating Expenditures	200,450,417	
	Total School Operations	<hr/>	200,450,417
700	Parks Division		
	Personal Services	1,913,507	
	Operating Expenditures	3,867,871	
	Capital Outlay	62,071	
	Total Parks Division	<hr/>	5,843,449
710	Recreation & Community Centers		
	Personal Services	2,874,356	
	Operating Expenditures	1,452,367	
	Capital Outlay	54,100	
	Total Recreation & Community Centers	<hr/>	4,380,823
716	Hampton History Museum		
	Personal Services	270,506	
	Operating Expenditures	75,398	
	Total Hampton History Museum	<hr/>	345,904
720	Public Library		
	Personal Services	1,347,912	
	Operating Expenditures	722,964	
	Total Public Library	<hr/>	2,070,876

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<u>Code</u>	<u>Function</u>		<u>Appropriation</u>
805	Community Development		
	Personal Services	2,699,199	
	Operating Expenditures	382,701	
	Capital Outlay	<u>72,900</u>	
	Total Community Development		3,154,800
810	Economic Development		
	Personal Services	815,780	
	Operating Expenditures	<u>401,564</u>	
	Total Economic Development		1,217,344
825	VA Cooperative Extension Services		
	Personal Services	28,498	
	Operating Expenditures	<u>33,368</u>	
	Total VA Cooperative Extension Services		61,866
830	Conventions and Visitors Bureau		
	Personal Services	769,185	
	Operating Expenditures	<u>1,514,052</u>	
	Total Conventions and Visitor's Bureau		2,283,237
835	Civic and Community Support		
	Operating Expenditures	<u>911,176</u>	
	Total Civic and Community Support		911,176
840	Departmental Support-Contractual		
	Operating Expenditures	<u>19,833,306</u>	
	Total Departmental Support-Contractual		19,833,306
845	Departmental Support-Grant		
	Operating Expenditures	<u>1,973,171</u>	
	Total Departmental Support-Grant		1,973,171
900	Non-Departmental		
	Operating Expenditures	<u>5,374,081</u>	
	Total Non-Departmental		5,374,081
905	Retirement & Employee Benefits		
	Personal Services	5,814,553	
	Operating Expenditures	<u>37,121,672</u>	
	Total Retirement & Employee Benefits		42,936,225
910	Transfer to Other Funds		
	Operating Expenditure	<u>27,048,104</u>	
	Total Transfer to Other Funds		27,048,104
920	Serial Bonds and Other Principal		
	Operating Expenditures	<u>22,336,163</u>	
	Total Serial Bonds and Other Principal		22,336,163

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925	Interest and Other Debt Cost		
	Operating Expenditures	<u>11,056,809</u>	
	Total Interest and Other Debt Cost		11,056,809
930	Contingency Reserve		
	Operating Expenditures	<u>1,134,619</u>	
	Total Contingency Reserve		<u>1,134,619</u>
	Total General Fund Expenditures		<u><u>463,091,719</u></u>