



Ordinance – General Fund (01)	
	Revenues
General Property Taxes	\$251,621,026
Other Local Taxes	106,105,308
Charges for Services	10,857,594
Fines and Forfeitures	5,440,864
License, Permit & Privilege Fee	1,894,700
Miscellaneous Revenues	6,219,304
Revenue from Use of Money & Property	6,329,750
Federal Funding for City Departments	10,000
Categorical Aide - State	39,530,229
Non Categorical Aid - State	550,828
Recovered Costs	10,200,674
Shared Expenses	13,860,610
School Funds from other than City	208,108,132
Transfers in from Other Funds	17,201,798
<b>Grand Total – General Fund Revenues</b>	<b>\$677,930,817</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>110</b>	<b>Municipal Council</b>	
	Personnel Services	\$593,889
	Operating Expenses	125,690
	Capital Outlay	2,685
	<b>Municipal Council Total</b>	<b>\$722,264</b>
<b>120</b>	<b>City Manager</b>	
	Personnel Services	\$1,867,505
	Operating Expenses	120,201
	Capital Outlay	0
	<b>City Manager Total</b>	<b>\$1,987,706</b>
<b>130</b>	<b>City Attorney</b>	
	Personnel Services	\$1,488,773
	Operating Expenses	163,011
	Capital Outlay	0
	<b>City Attorney Total</b>	<b>\$1,651,784</b>
<b>132</b>	<b>Human Resources</b>	
	Personnel Services	\$1,317,922
	Operating Expenses	306,162
	Capital Outlay	0
	<b>Human Resources Total</b>	<b>\$1,624,084</b>
<b>134</b>	<b>Independent Auditors</b>	
	Personnel Services	\$0
	Operating Expenses	242,294
	Capital Outlay	0
	<b>Independent Auditors Total</b>	<b>\$242,294</b>
<b>135</b>	<b>Marketing and Outreach</b>	
	Personnel Services	\$459,028
	Operating Expenses	435,240
	Capital Outlay	0
	<b>Marketing and Outreach Total</b>	<b>\$894,268</b>
<b>139</b>	<b>Unity Commission</b>	
	Personnel Services	\$144,392
	Operating Expenses	32,194
	Capital Outlay	0
	<b>Unity Commission Total</b>	<b>\$176,586</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>140</b>	<b>Commissioner of the Revenue</b>	
	Personnel Services	\$1,622,708
	Operating Expenses	194,062
	Capital Outlay	3,507
	<b>Commissioner of the Revenue Total</b>	<b>\$1,820,277</b>
<b>145</b>	<b>Assessor of Real Estate</b>	
	Personnel Services	\$1,245,415
	Operating Expenses	222,198
	Capital Outlay	0
	<b>Assessor of Real Estate Total</b>	<b>\$1,467,613</b>
<b>150</b>	<b>Finance Department</b>	
	Personnel Services	\$1,147,581
	Operating Expenses	145,463
	Capital Outlay	0
	<b>Finance Department Total</b>	<b>\$1,293,044</b>
<b>154</b>	<b>City Treasurer</b>	
	Personnel Services	\$1,843,379
	Operating Expenses	535,824
	Capital Outlay	0
	<b>City Treasurer Total</b>	<b>\$2,379,203</b>
<b>156</b>	<b>Consolidated Procurement</b>	
	Personnel Services	\$482,574
	Operating Expenses	42,372
	Capital Outlay	0
	<b>Consolidated Procurement Total</b>	<b>\$524,946</b>
<b>158</b>	<b>Internal Audit</b>	
	Personnel Services	\$281,979
	Operating Expenses	20,737
	Capital Outlay	0
	<b>Internal Audit Total</b>	<b>\$302,716</b>
<b>160</b>	<b>Information Technology</b>	
	Personnel Services	\$2,063,868
	Operating Expenses	3,083,870
	Capital Outlay	575,588
	<b>Information Technology Total</b>	<b>\$5,723,326</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>168</b>	<b>311 Citizen Contact Center</b>	
	Personnel Services	\$596,161
	Operating Expenses	86,731
	Capital Outlay	2,000
	<b>311 Citizen Contact Center Total</b>	<b>\$684,892</b>
<b>170</b>	<b>Electoral Board</b>	
	Personnel Services	\$98,620
	Operating Expenses	67,682
	Capital Outlay	38,646
	<b>Electoral Board Total</b>	<b>\$204,948</b>
<b>173</b>	<b>Voter Registrar</b>	
	Personnel Services	\$388,313
	Operating Expenses	13,532
	Capital Outlay	0
	<b>Voter Registrar Total</b>	<b>\$401,845</b>
<b>210</b>	<b>Circuit Court</b>	
	Personnel Services	\$368,615
	Operating Expenses	29,810
	Capital Outlay	4,500
	<b>Circuit Court Total</b>	<b>\$402,925</b>
<b>212</b>	<b>General District Court</b>	
	Personnel Services	\$93,230
	Operating Expenses	143,124
	Capital Outlay	0
	<b>General District Court Total</b>	<b>\$236,354</b>
<b>213</b>	<b>Office of the Magistrate</b>	
	Personnel Services	\$9,550
	Operating Expenses	8,989
	Capital Outlay	2,500
	<b>Office of the Magistrate Total</b>	<b>\$21,039</b>
<b>214</b>	<b>Juvenile and Domestic Relations Court</b>	
	Personnel Services	\$0
	Operating Expenses	51,375
	Capital Outlay	0
	<b>Juvenile and Domestic Relations Court Total</b>	<b>\$51,375</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>216</b>	<b>Clerk of the Circuit Court</b>	
	Personnel Services	\$1,288,741
	Operating Expenses	175,671
	Capital Outlay	2,240
	<b>Clerk of the Circuit Court Total</b>	<b>\$1,466,652</b>
<b>220</b>	<b>Commonwealth's Attorney</b>	
	Personnel Services	\$3,353,036
	Operating Expenses	220,496
	Capital Outlay	2,000
	<b>Commonwealth's Attorney Total</b>	<b>\$3,575,532</b>
<b>310</b>	<b>Police Division</b>	
	Personnel Services	\$26,201,265
	Operating Expenses	6,128,874
	Capital Outlay	599,240
	<b>Police Division Total</b>	<b>\$32,929,379</b>
<b>313</b>	<b>Sheriff - Jail</b>	
	Personnel Services	\$7,879,074
	Operating Expenses	2,134,347
	Capital Outlay	60,000
	<b>Sheriff - Jail Total</b>	<b>\$10,073,421</b>
<b>315</b>	<b>911 Emergency Communications</b>	
	Personnel Services	\$2,951,450
	Operating Expenses	596,819
	Capital Outlay	50,000
	<b>911 Emergency Communications Total</b>	<b>\$3,598,269</b>
<b>317</b>	<b>Hampton Animal Response Team (HART)</b>	
	Personnel Services	\$349,859
	Operating Expenses	\$222,508
	Capital Outlay	\$5,000
	<b>Hampton Animal Response Team (HART) Total</b>	<b>\$577,367</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>320</b>	<b>Fire and Rescue Division</b>	
	Personnel Services	\$24,933,004
	Operating Expenses	6,363,377
	Capital Outlay	108,000
	<b>Fire and Rescue Division Total</b>	<b>\$31,404,381</b>
<b>325</b>	<b>Emergency Management</b>	
	Personnel Services	\$329,862
	Operating Expenses	56,005
	Capital Outlay	0
	<b>Emergency Management Total</b>	<b>\$385,867</b>
<b>330</b>	<b>City Sheriff</b>	
	Personnel Services	\$2,062,267
	Operating Expenses	293,131
	Capital Outlay	0
	<b>City Sheriff Total</b>	<b>\$2,355,398</b>
<b>332</b>	<b>Court Service Unit</b>	
	Personnel Services	\$266,462
	Operating Expenses	1,593,985
	Capital Outlay	8,500
	<b>Court Service Unit Total</b>	<b>\$1,868,947</b>
<b>410</b>	<b>Public Works - Administration</b>	
	Personnel Services	\$354,744
	Operating Expenses	49,098
	Capital Outlay	0
	<b>Public Works - Administration Total</b>	<b>\$403,842</b>
<b>420</b>	<b>Public Works - Engineering</b>	
	Personnel Services	\$895,115
	Operating Expenses	45,639
	Capital Outlay	0
	<b>Public Works - Engineering Total</b>	<b>\$940,754</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>430</b>	<b>Public Works - Traffic Engineering</b>	
	Personnel Services	\$1,152,880
	Operating Expenses	3,027,581
	Capital Outlay	0
	<b>Public Works - Traffic Engineering Total</b>	<b>\$4,180,461</b>
<b>440</b>	<b>Public Works - Streets and Roads</b>	
	Personnel Services	\$1,437,070
	Operating Expenses	1,532,549
	Capital Outlay	211,534
	<b>Public Works - Streets and Roads Total</b>	<b>\$3,181,153</b>
<b>460</b>	<b>Public Works - Drainage Maintenance</b>	
	Personnel Services	\$965,838
	Operating Expenses	3,864,129
	Capital Outlay	0
	<b>Public Works - Drainage Maintenance Total</b>	<b>\$4,829,967</b>
<b>475</b>	<b>Public Works - Facilities Management</b>	
	Personnel Services	\$2,019,449
	Operating Expenses	4,108,186
	Capital Outlay	0
	<b>Public Works - Facilities Management Total</b>	<b>\$6,127,635</b>
<b>480</b>	<b>Public Works - Parking Facilities</b>	
	Personnel Services	\$37,942
	Operating Expenses	171,505
	Capital Outlay	0
	<b>Public Works - Parking Facilities Total</b>	<b>\$209,447</b>
<b>500</b>	<b>Health Department</b>	
	Personnel Services	\$0
	Operating Expenses	1,048,850
	Capital Outlay	0
	<b>Health Department Total</b>	<b>\$1,048,850</b>
<b>520</b>	<b>Human Services - Social Services</b>	
	Personnel Services	\$11,010,377
	Operating Expenses	10,849,813
	Capital Outlay	0
	<b>Human Services - Social Services Total</b>	<b>\$21,860,190</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>521</b>	<b>Social Services - Outside Agencies</b>	
	Personnel Services	\$0
	Operating Expenses	4,590,382
	Capital Outlay	0
	<b>Social Services - Outside Agencies Total</b>	<b>\$4,590,382</b>
<b>570</b>	<b>Human Services-Youth, Education and Family Services</b>	
	Personnel Services	\$3,946,987
	Operating Expenses	677,986
	Capital Outlay	0
	<b>Human Services-Youth, Education and Family Services Total</b>	<b>\$4,624,973</b>
<b>571</b>	<b>Human Services - Youth and Young Adult Opportunities</b>	
	Personnel Services	\$825,060
	Operating Expenses	480,484
	Capital Outlay	1,200
	<b>Human Services - Youth and Young Adult Opportunities Total</b>	<b>\$1,306,744</b>
<b>572</b>	<b>Human Services - Office of Economic Empowerment and Family Resilience</b>	
	Personnel Services	\$226,316
	Operating Expenses	26,400
	Capital Outlay	0
	<b>Human Services - Office of Economic Empowerment and Family Resilience Total</b>	<b>\$252,716</b>
<b>600</b>	<b>Education (Hampton City Schools)</b>	
	Personnel Services	\$0
	Operating Expenses	307,189,611
	Capital Outlay	0
	<b>Education (Hampton City Schools) Total</b>	<b>\$307,189,611</b>
<b>700</b>	<b>Parks, Recreation and Leisure Services - Parks Division</b>	
	Personnel Services	\$2,539,715
	Operating Expenses	2,553,224
	Capital Outlay	62,071
	<b>Parks, Recreation and Leisure Services - Parks Division Total</b>	<b>\$5,155,010</b>
<b>710</b>	<b>Parks, Recreation and Leisure Services - Recreation Division</b>	
	Personnel Services	\$4,348,220
	Operating Expenses	1,756,801
	Capital Outlay	54,100
	<b>Parks, Recreation and Leisure Services - Recreation Division Total</b>	<b>\$6,159,121</b>





<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>711</b>	<b>Recreation Division - Outside Agencies</b>	
	Personnel Services	\$0
	Operating Expenses	75,000
	Capital Outlay	0
	<b>Recreation Division - Outside Agencies Total</b>	<b>\$75,000</b>
<b>716</b>	<b>Hampton History Museum</b>	
	Personnel Services	\$404,309
	Operating Expenses	106,984
	Capital Outlay	0
	<b>Hampton History Museum Total</b>	<b>\$511,293</b>
<b>720</b>	<b>Public Library</b>	
	Personnel Services	\$1,977,038
	Operating Expenses	994,194
	Capital Outlay	5,060
	<b>Public Library Total</b>	<b>\$2,976,292</b>
<b>721</b>	<b>Public Library - Outside Agencies</b>	
	Personnel Services	\$0
	Operating Expenses	10,000
	Capital Outlay	0
	<b>Public Library - Outside Agencies Total</b>	<b>\$10,000</b>
<b>805</b>	<b>Community Development</b>	
	Personnel Services	\$4,188,242
	Operating Expenses	901,785
	Capital Outlay	72,900
	<b>Community Development Total</b>	<b>\$5,162,927</b>
<b>810</b>	<b>Economic Development</b>	
	Personnel Services	\$1,088,401
	Operating Expenses	498,640
	Capital Outlay	0
	<b>Economic Development Total</b>	<b>\$1,587,041</b>
<b>825</b>	<b>Virginia Cooperative Extension Services</b>	
	Personnel Services	\$65,603
	Operating Expenses	25,210
	Capital Outlay	0
	<b>Virginia Cooperative Extension Services Total</b>	<b>\$90,813</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>830</b>	<b>Convention and Visitor Bureau</b>	
	Personnel Services	\$1,128,801
	Operating Expenses	1,633,342
	Capital Outlay	0
	<b>Convention and Visitor Bureau Total</b>	<b>\$2,762,143</b>
<b>835</b>	<b>Dues Memberships and Grants</b>	
	Personnel Services	\$0
	Operating Expenses	2,063,547
	Capital Outlay	0
	<b>Dues Memberships and Grants Total</b>	<b>\$2,063,547</b>
<b>840</b>	<b>Organizational Support</b>	
	Personnel Services	\$0
	Operating Expenses	17,812,790
	Capital Outlay	0
	<b>Organizational Support Total</b>	<b>\$17,812,790</b>
<b>845</b>	<b>Tax Based Contributions</b>	
	Personnel Services	\$0
	Operating Expenses	6,530,360
	Capital Outlay	0
	<b>Tax Based Contributions Total</b>	<b>\$6,530,360</b>
<b>900</b>	<b>Non-Departmental</b>	
	Personnel Services	\$0
	Operating Expenses	13,758,334
	Capital Outlay	\$0
	<b>Non-Departmental Total</b>	<b>\$13,758,334</b>
<b>905</b>	<b>Retirement&amp;Employee Benft</b>	
	Personnel Services	\$12,817,840
	Operating Expenses	54,604,359
	Capital Outlay	0
	<b>Retirement&amp;Employee Benft Total</b>	<b>\$67,422,199</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>910</b>	<b>Transfer to Other Funds and Capital Budget</b>	
	Personnel Services	\$0
	Operating Expenses	0
	Transfer to Capital Project Fund	23,806,540
	Transfer to Other Funds	13,192,762
	Capital Outlay	0
	<b>Transfer to Other Funds and Capital Budget Total</b>	<b>\$36,999,302</b>
<b>920</b>	<b>Serial Bond Maturities (Principal)</b>	
	Personnel Services	\$0
	Operating Expenses	21,234,453
	Capital Outlay	0
	<b>Serial Bond Maturities (Principal) Total</b>	<b>\$21,234,453</b>
<b>925</b>	<b>Interest and Other Debt Cost</b>	
	Personnel Services	\$0
	Operating Expenses	13,791,054
	Capital Outlay	0
	<b>Interest and Other Debt Cost Total</b>	<b>\$13,791,054</b>
<b>930</b>	<b>Contingency Reserve</b>	
	Personnel Services	\$0
	Operating Expenses	2,033,711
	Capital Outlay	0
	<b>Contingency Reserve Total</b>	<b>\$2,033,711</b>
<b>Grand Total – General Fund Appropriations</b>		<b>\$677,930,817</b>