



Ordinance General Fund

Ordinance - General Fund (01)

	Revenue
General Property Taxes	189,874,290
Other Local Taxes	81,398,599
State Revenue for City Departments	25,161,328
Charges for Services	9,720,672
License, Permit & Privilege Fee	1,364,600
Fines and Forfeitures	1,462,987
Revenue from Use of Money & Property	2,764,364
Miscellaneous Revenues	5,766,109
State Revenue for City/State Departments	25,447,944
Unrestricted State Revenues	829,828
Federal Funding for City Departments	30,500
School Funds from other than City	135,568,891
Transfers in from Other Funds	8,776,858
Total Revenue	488,166,970



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Ordinance - General Fund (01)

Dept. Code	Department Name	Appropriation
110	Municipal Council	
	Personnel Services	377,417
	Operating Expenses	116,995
	Capital Outlay	2,685
	Municipal Council Total	497,097
120	City Manager	
	Personnel Services	1,214,188
	Operating Expenses	92,086
	City Manager Total	1,306,274
130	City Attorney	
	Personnel Services	1,109,326
	Operating Expenses	113,145
	City Attorney Total	1,222,471
132	Human Resources	
	Personnel Services	673,132
	Operating Expenses	100,665
	Human Resources Total	773,797
134	Independent Auditors	
	Operating Expenses	208,809
	Independent Auditors Total	208,809
135	Marketing and Outreach	
	Personnel Services	470,290
	Operating Expenses	325,845
	Marketing and Outreach Total	796,135
139	Citizens' Unity Commission	
	Personnel Services	93,463
	Operating Expenses	31,813
	Citizens Unity Commission Total	125,276
140	Commissioner of the Revenue	
	Personnel Services	1,188,450
	Operating Expenses	163,184
	Capital Outlay	3,507
	Commissioner of the Revenue Total	1,355,141
145	Assessor of Real Estate	
	Personnel Services	1,092,194
	Operating Expenses	113,137
	Assessor of Real Estate Total	1,205,331
150	Finance Department	
	Personnel Services	731,874
	Operating Expenses	83,008
	Finance Department Total	814,882



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Ordinance - General Fund (01)

Dept. Code	Department Name	Appropriation
154	City Treasurer	
	Personnel Services	1,367,775
	Operating Expenses	468,328
	City Treasurer Total	1,836,103
156	Consolidated Procurement	
	Personnel Services	374,024
	Operating Expenses	42,896
	Consolidated Procurement Total	416,920
158	Department of Internal Audit	
	Personnel Services	168,954
	Operating Expenses	18,730
	Department of Internal Audit Total	187,684
160	Information Technology	
	Personnel Services	1,296,533
	Operating Expenses	1,840,112
	Capital Outlay	570,588
	Information Technology Total	3,707,233
168	311 Citizen Call Center	
	Personnel Services	406,956
	Operating Expenses	86,874
	311 Citizen Call Center Total	493,830
170	Electoral Board	
	Personnel Services	98,620
	Operating Expenses	68,693
	Electoral Board Total	167,313
173	Voter Registrar	
	Personnel Services	219,878
	Operating Expenses	9,335
	Voter Registrar Total	229,213
210	Circuit Court	
	Personnel Services	319,153
	Operating Expenses	41,355
	Capital Outlay	4,500
	Circuit Court Total	365,008
212	General District Court	
	Personnel Services	56,323
	Operating Expenses	139,372
	General District Court Total	195,695



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Dept. Code	Department Name	Appropriation
213	Office of the Magistrate	
	Personnel Services	20,000
	Operating Expenses	6,630
	Capital Outlay	2,500
	Office of the Magistrate Total	29,130
214	Juvenile and Domestic Relations Court	
	Operating Expenses	49,038
	Juvenile and Domestic Relations Court Total	49,038
216	Clerk of the Circuit Court	
	Personnel Services	863,787
	Operating Expenses	187,323
	Capital Outlay	2,240
	Clerk of the Circuit Court Total	1,053,350
220	Commonwealth's Attorney	
	Personnel Services	2,127,148
	Operating Expenses	151,394
	Capital Outlay	2,000
	Commonwealth's Attorney Total	2,280,542
310	Police Division	
	Personnel Services	20,370,970
	Operating Expenses	4,223,490
	Capital Outlay	372,420
	Police Division Total	24,966,880
313	City Sheriff-Jail	
	Personnel Services	5,143,505
	Operating Expenses	1,763,455
	Capital Outlay	60,000
	City Sheriff-Jail Total	6,966,960
315	911 Emergency Communications	
	Personnel Services	2,224,452
	Operating Expenses	453,083
	Capital Outlay	50,000
	911 Emergency Communications Total	2,727,535
317	Police Division - Animal Control	
	Personnel Services	384,790
	Operating Expenses	152,378
	Capital Outlay	5,000
	Police Division - Animal Control Total	542,168
320	Fire and Rescue Division	
	Personnel Services	17,295,942
	Operating Expenses	4,136,155
	Capital Outlay	108,000
	Fire and Rescue Division Total	21,540,097



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Dept. Code	Department Name	Appropriation
325	Emergency Management	
	Personnel Services	268,623
	Operating Expenses	50,780
	Emergency Management Total	319,403
330	City Sheriff	
	Personnel Services	2,040,884
	Operating Expenses	376,151
	City Sheriff Total	2,417,035
332	Court Service Unit	
	Personnel Services	213,481
	Operating Expenses	1,575,855
	Capital Outlay	8,500
	Court Service Unit Total	1,797,836
410	Public Works - Administration	
	Personnel Services	171,807
	Operating Expenses	37,299
	Public Works - Administration Total	209,106
420	Public Works - Engineering	
	Personnel Services	712,885
	Operating Expenses	62,853
	Public Works - Engineering Total	775,738
430	Public Works - Traffic Engineering	
	Personnel Services	609,940
	Operating Expenses	2,576,565
	Public Works - Traffic Engineering Total	3,186,505
440	Public Works - Street and Roads	
	Personnel Services	1,186,536
	Operating Expenses	1,468,310
	Capital Outlay	211,534
	Public Works - Street and Roads Total	2,866,380
460	Public Works - Drainage Maintenance	
	Personnel Services	703,122
	Operating Expenses	607,715
	Public Works - Drainage Maintenance Total	1,310,837
475	Public Works - Facilities Management	
	Personnel Services	1,220,178
	Operating Expenses	3,215,055
	Public Works - Facilities Management Total	4,435,233
480	Public Works - Parking Facilities	
	Personnel Services	32,854
	Operating Expenses	171,505
	Public Works - Parking Facilities Total	204,359



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Dept. Code	Department Name	Appropriation
500	Health Department	
	Operating Expenses	1,260,212
	Health Department Total	1,260,212
520	Human Services - Social Services	
	Personnel Services	8,576,660
	Operating Expenses	10,283,729
	Human Services - Social Services Total	18,860,389
570	Human Services - Youth, Education and Family Services	
	Personnel Services	2,945,051
	Operating Expenses	630,554
	Human Services - Youth, Education and Family Services Total	3,575,605
571	Office of Youth & Young Adult Opportunities	
	Personnel Services	237,305
	Operating Expenses	152,126
	Capital Outlay	1,200
	Office of Youth & Young Adult Opportunities Total	390,631
600	School Operations	
	Operating Expenses	211,141,195
	School Operations Total	211,141,195
700	Parks, Recreation and Leisure Services - Parks Division	
	Personnel Services	2,063,494
	Operating Expenses	3,985,367
	Capital Outlay	62,071
	Parks, Recreation and Leisure Services - Parks Division Total	6,110,932
710	Parks, Recreation and Leisure Services - Recreation Division	
	Personnel Services	3,010,746
	Operating Expenses	1,403,118
	Capital Outlay	54,100
	Parks, Recreation and Leisure Services - Recreation Division Total	4,467,964
716	Hampton History Museum	
	Personnel Services	297,322
	Operating Expenses	68,973
	Hampton History Museum Total	366,295
720	Public Library	
	Personnel Services	1,412,737
	Operating Expenses	686,971
	Public Library Total	2,099,708
805	Community Development	
	Personnel Services	2,662,137
	Operating Expenses	469,607
	Capital Outlay	72,900
	Community Development Total	3,204,644



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Dept. Code	Department Name	Appropriation
810	Economic Development	
	Personnel Services	908,261
	Operating Expenses	390,305
	Economic Development Total	1,298,566
825	Virginia Cooperative Extension Service	
	Personnel Services	50,210
	Operating Expenses	20,163
	Virginia Cooperative Extension Service Total	70,373
830	Convention and Visitors Bureau	
	Personnel Services	810,862
	Operating Expenses	1,495,278
	Convention and Visitors Bureau Total	2,306,140
835	Civic and Community Support	
	Operating Expenses	911,832
	Civic and Community Support Total	911,832
840	Departmental Support - Contractual	
	Operating Expenses	21,452,152
	Departmental Support - Contractual Total	21,452,152
845	Departmental Support - Grant	
	Operating Expenses	2,513,789
	Departmental Support - Grant Total	2,513,789
900	Non-Departmental	
	Personnel Services	116,804
	Operating Expenses	4,710,895
	Non-Departmental Total	4,827,699
905	Retirement and Employee Benefits	
	Personnel Services	6,526,398
	Operating Expenses	40,249,136
	Retirement and Employee Benefits Total	46,775,534
910	Transfer to Other Funds	
	Operating Expenses	27,125,726
	Transfer to Other Funds Total	27,125,726
920	Serial Bond Maturities	
	Operating Expenses	22,372,043
	Serial Bond Maturities Total	22,372,043
925	Interest and Other Debt Cost	
	Operating Expenses	12,132,768
	Interest and Other Debt Cost Total	12,132,768
930	Contingency Reserve	
	Operating Expenses	1,320,429
	Contingency Reserve Total	1,320,429
Total Appropriation		488,166,970