

Fiscal Year 2025 Budget Adjustments for City Council ACTION
Year-End
General Fund

<u>Dept #</u>	<u>Department</u>	<u>Amount</u>	<u>Explanation</u>
110	Municipal Council		
	Personnel Services	\$6,650.33	Net effect of a transfer from Operating Expenses to fund salary costs through fiscal year end and to Transfer to Other Funds departmental savings to fund capital projects contingency.
	Operating Expenses	(\$6,770.01)	
	Capital Outlay	\$0.00	
	Total	(\$119.68)	
120	City Manager		
	Personnel Services	\$50,048.00	Transfer from Retirement and Employee Benefits and Capital Outlay to fund salary and operating costs through fiscal year end.
	Operating Expenses	\$25,968.92	
	Capital Outlay	(\$69.63)	
	Total	\$75,947.29	
130	City Attorney		
	Personnel Services	\$12,318.00	Transfer from Retirement and Employee Benefits to fund salary and operating costs through fiscal year end.
	Operating Expenses	\$19,565.00	
	Capital Outlay	\$0.00	
	Total	\$31,883.00	
132	Human Resources		
	Personnel Services	\$0.00	Transfer from Retirement and Employee Benefits to fund operating costs through fiscal year end.
	Operating Expenses	\$650.00	
	Capital Outlay	\$0.00	
	Total	\$650.00	
134	Independent Auditor		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings to fund capital projects contingency.
	Operating Expenses	(\$2,693.68)	
	Capital Outlay	\$0.00	
	Total	(\$2,693.68)	
135	Marketing and Outreach		
	Personnel Services	(\$8,438.59)	Transfer to Transfer to Other Funds departmental savings to fund capital projects contingency.
	Operating Expenses	(\$2.71)	
	Capital Outlay	\$0.00	
	Total	(\$8,441.30)	
139	Unity Commission		
	Personnel Services	(\$2,049.26)	Transfer to Transfer to Other Funds departmental savings to fund capital projects contingency.
	Operating Expenses	(\$5,803.22)	
	Capital Outlay	\$0.00	
	Total	(\$7,852.48)	

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Year-End
General Fund

140	Commissioner of the Revenue		
	Personnel Services	\$84,499.00	Net effect of a transfer from Retirement and Employee
	Operating Expenses	(\$2,451.26)	Benefits, Operating Expenses and Capital Outlay to fund
	Capital Outlay	(\$3,507.00)	salary costs through fiscal year end and to Transfer to
	Total	\$78,540.74	Other Funds departmental savings to fund capital projects contingency.
145	Assessor of Real Estate		
	Personnel Services	\$26,498.00	Transfer from Retirement and Employee Benefits to fund
	Operating Expenses	\$0.00	salary costs through fiscal year end.
	Capital Outlay	\$0.00	
	Total	\$26,498.00	
150	Finance		
	Personnel Services	\$10,967.00	Net effect of a transfer from Retirement and Employee
	Operating Expenses	(\$140.42)	Benefits and Operating Expenses to fund salary costs
	Capital Outlay	\$0.00	through fiscal year end and to Transfer to Other Funds
	Total	\$10,826.58	departmental savings to fund capital projects contingency.
154	City Treasurer		
	Personnel Services	(\$1.39)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$54,773.12)	to fund capital projects contingency.
	Capital Outlay	(\$887.72)	
	Total	(\$55,662.23)	
156	Consolidated Procurement		
	Personnel Services	\$5,656.14	Transfer from Retirement and Employee Benefits to fund
	Operating Expenses	\$0.00	salary costs through fiscal year end.
	Capital Outlay	\$0.00	
	Total	\$5,656.14	
158	Internal Audit		
	Personnel Services	(\$7,859.22)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$4,125.37)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$11,984.59)	

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Year-End
General Fund

160	Information Technology		
	Personnel Services	(\$16,463.80)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$78,417.15)	to fund capital projects contingency.
	Capital Outlay	<u>(\$8,064.04)</u>	
	Total	(\$102,944.99)	
168	311 Citizen Contact Center		
	Personnel Services	(\$52,840.31)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$1,212.76)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$54,053.07)	
170	Electoral Board		
	Personnel Services	(\$26,321.67)	Transfer to Voter Registrar to fund salary costs through
	Operating Expenses	(\$201.17)	fiscal year end and Transfer to Other Funds departmental
	Capital Outlay	<u>\$0.00</u>	savings to fund capital projects contingency.
	Total	(\$26,522.84)	
173	Voter Registrar		
	Personnel Services	\$15,600.00	Net effect of a transfer from Operating Expenses to fund
	Operating Expenses	(\$68,649.89)	salary costs through fiscal year end and to Transfer to
	Capital Outlay	<u>\$0.00</u>	Other Funds departmental savings to fund capital projects
	Total	(\$53,049.89)	contingency.
210	Circuit Court		
	Personnel Services	(\$8,620.45)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$13,645.11)	to fund capital projects contingency.
	Capital Outlay	<u>(\$1,791.05)</u>	
	Total	(\$24,056.61)	
212	General District Court		
	Personnel Services	(\$3,104.17)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$6,213.30)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$9,317.47)	
213	Office of the Magistrate		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$2,725.00)	to fund capital projects contingency.
	Capital Outlay	<u>(\$2,500.00)</u>	
	Total	(\$5,225.00)	

Fiscal Year 2025 Budget Adjustments for City Council ACTION
Year-End
General Fund

214	Juvenile and Domestic Relations Court		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$10,187.27)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$10,187.27)	
216	Clerk of the Circuit Court		
	Personnel Services	(\$22,778.31)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	\$0.00	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$22,778.31)	
220	Commonwealth's Attorney		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$44,945.47)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$44,945.47)	
310	Police Division		
	Personnel Services	(\$443,918.76)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$539,925.00)	to fund capital projects contingency.
	Capital Outlay	(\$4,842.01)	
	Total	(\$988,685.77)	
313	Sheriff - Jail		
	Personnel Services	(\$100,582.16)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$16,615.00)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$117,197.16)	
315	911 Emergency Communications		
	Personnel Services	\$131,236.94	Net effect of a transfer from Retirement and Employee
	Operating Expenses	(\$250.07)	Benefits and Operating Expenses to fund salary costs
	Capital Outlay	\$0.00	through fiscal year end and to Transfer to Other Funds
	Total	\$130,986.87	departmental savings to fund capital projects contingency.
317	Hampton Animal Response Team		
	Personnel Services	(\$86,619.97)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$5,466.00)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$92,085.97)	
320	Fire and Rescue Division		
	Personnel Services	(\$32,646.93)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$48,503.98)	to fund capital projects contingency.
	Capital Outlay	(\$95,525.36)	
	Total	(\$176,676.27)	

Fiscal Year 2025 Budget Adjustments for City Council ACTION
Year-End
General Fund

325	Emergency Management		
	Personnel Services	(\$77,892.54)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$19,959.14)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$97,851.68)	
330	City Sheriff		
	Personnel Services	(\$67,848.15)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$158,458.08)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$226,306.23)	
332	Court Services Unit		
	Personnel Services	\$0.00	Transfer from Retirement and Employee Benefits to fund
	Operating Expenses	\$150,517.01	operating costs through fiscal year end.
	Capital Outlay	\$0.00	
	Total	\$150,517.01	
410	Public Works - Administration		
	Personnel Services	\$4,827.30	Transfer from Retirement and Employee Benefits to fund
	Operating Expenses	\$190.00	salary and operating costs through fiscal year end.
	Capital Outlay	\$0.00	
	Total	\$5,017.30	
420	Public Works - Engineering		
	Personnel Services	(\$79,087.37)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$17.93)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$79,105.30)	
430	Public Works - Traffic Engineering		
	Personnel Services	(\$186,781.76)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$147,008.16)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$333,789.92)	
440	Public Works - Streets and Roads		
	Personnel Services	(\$379,474.70)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$510,188.63)	to fund capital projects contingency.
	Capital Outlay	(\$37,996.44)	
	Total	(\$927,659.77)	
460	Public Works - Drainage Maintenance		
	Personnel Services	(\$84,548.87)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$542,878.00)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$627,426.87)	

Fiscal Year 2025 Budget Adjustments for City Council ACTION
Year-End
General Fund

475	Public Works - Facilities Management		
	Personnel Services	(\$2.60)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$47,448.74)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$47,451.34)	
480	Public Works - Parking Facilities		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$126,754.17)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$126,754.17)	
500	Health Department		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$41,127.00)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$41,127.00)	
520	Human Services - Social Services		
	Personnel Services	(\$74,998.64)	Transfer to Other Funds departmental savings to fund
	Operating Expenses	(\$5,576.15)	capital projects contingency.
	Capital Outlay	<u>(\$10.00)</u>	
	Total	(\$80,584.79)	
570	Human Services - Youth, Education and Family Services		
	Personnel Services	\$514,525.91	Net effect of a transfer from Retirement and Employee
	Operating Expenses	(\$158,998.81)	Benefits and Operating Expenses to fund salary costs
	Capital Outlay	<u>\$0.00</u>	though fiscal year end.
	Total	\$355,527.10	
571	Office of Youth and Young Adult Opportunities		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$956.67)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$956.67)	
572	Office of Family Resilience and Economic Empowerment		
	Personnel Services	(\$4,307.77)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	\$0.00	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$4,307.77)	

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Year-End
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700	Parks, Recreation and Leisure Services-Parks Division		
	Personnel Services	(\$302,741.00)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$35,642.00)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$338,383.00)	
710	Parks, Recreation and Leisure Services-Recreation Division		
	Personnel Services	\$4,142.00	Net effect of a transfer from Retirement and Employee
	Operating Expenses	\$18,898.00	Benefits and Capital Outlay to fund salary and operating
	Capital Outlay	<u>(\$10,000.00)</u>	costs through fiscal year end.
	Total	\$13,040.00	
716	Hampton History Museum		
	Personnel Services	(\$4.05)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$20,855.00)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$20,859.05)	
720	Public Library		
	Personnel Services	\$5,681.43	Net effect of a transfer from Retirement and Employee
	Operating Expenses	(\$3.19)	Benefits and Operating Expenses to fund salary costs
	Capital Outlay	<u>\$0.00</u>	through fiscal year end.
	Total	\$5,678.24	
805	Community Development		
	Personnel Services	\$99,499.12	Net effect of a transfer from Retirement and Employee
	Operating Expenses	(\$19,032.00)	Benefits and Operating Expenses to fund salary and
	Capital Outlay	<u>\$900.00</u>	capital costs through fiscal year end.
	Total	\$81,367.12	
810	Economic Development		
	Personnel Services	(\$241,448.79)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$1,117.02)	to fund capital projects contingency.
	Capital Outlay	<u>(\$415.77)</u>	
	Total	(\$242,981.58)	
825	Virginia Cooperative Extension Service		
	Personnel Services	(\$1,262.67)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$2,953.01)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	(\$4,215.68)	

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830	Convention and Visitor Bureau		
	Personnel Services	(\$19,282.16)	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$883.43)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$20,165.59)	
835	Contributions to Outside Agencies		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$4,923.51)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$4,923.51)	
840	Departmental Support - Contractual		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$1,004,386.56)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$1,004,386.56)	
845	Departmental Support - Grants		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$473,478.20)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$473,478.20)	
900	Non-Departmental		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$1,871,215.22)	to fund capital projects contingency.
	Capital Outlay	\$0.00	
	Total	(\$1,871,215.22)	
905	Retirement and Employee Benefits		
	Personnel Services	(\$2,326,080.08)	Transfer to various City departments to cover salary and
	Operating Expenses	\$0.00	operating costs through fiscal year end and to Transfer to
	Capital Outlay	\$0.00	Other Funds departmental savings to fund capital projects
	Total	(\$2,326,080.08)	contingency.
910	Transfer to Other Funds		
	Personnel Services	\$0.00	Transfer savings from various City departments to fund
	Operating Expenses	\$12,727,603.08	capital projects contingency.
	Capital Outlay	\$0.00	
	Total	\$12,727,603.08	

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Year-End
General Fund

925	Interest and Other Debt Cost		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departmental savings
	Operating Expenses	(\$2,885,248.44)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	<u>(\$2,885,248.44)</u>	
930	Contingency Reserve		
	Personnel Services	\$0.00	Transfer to Transfer to Other Funds departments savings
	Operating Expenses	(\$100,000.00)	to fund capital projects contingency.
	Capital Outlay	<u>\$0.00</u>	
	Total	<u>(\$100,000.00)</u>	
	GRAND TOTAL:	<u><u>(\$0.00)</u></u>	