

## FY 2023 Rollover Schedule for General Fund (01) Operating Departments

Department Name	Rollover Amount	Fund Balance Account	Comment(s)
City Attorney	\$20,441	Assigned	Unexpended proceeds from judicial tax sales.
City Treasurer	\$105,151	Committed	Unexpended funds for office renovations to facilitate more operational efficiency and safety.
Civic and Community Support	\$1,240,649	Committed	Unexpended funds to implement the evidence-based youth violence prevention strategies of investing in agencies and other grassroots collaborative efforts.
Clerk of the Circuit Court	\$125,628	Committed	Unexpended Technology Trust Funds from the State for scanning records.
Commonwealth's Attorney	\$68,277	Committed	Unexpended funds to purchase a vehicle for legal investigator and donated funds for the Summer Youth Camp program.
Community Development	\$321,000	Committed	Unexpended operating funds to cover the cost of contractual site plan reviews; other operating costs for newly implemented code requirements; upgrading departmental technology; and, to fund the City's portion of the Virginia Conservation Assistance Program (VCAP) payments.
Court Service Unit	\$60,000	Assigned	Unexpended operating funds to procure a replacement 15-passenger van that is not in the Equipment Replacement Fund.
Emergency Management	\$5,835	Committed	Unexpended operating funds for home elevation mitigation program.
Non-departmental	\$436,122	Committed	Unexpended operating funds for expanded compensation and procurement-related availability studies and inflationary costs for departmental maintenance contracts.
Office of Youth and Young Adult Opportunities	\$15,000	Assigned	Unexpended contribution from Hampton City Schools for youth violence prevention programs.
Retirement and Employee Benefits	\$360,000	Committed	Unexpended funds to cover remaining cost of departmental Performance Bonus program.

**Total: \$2,758,103**

