Fiscal Year 2025 Budget Adjustments for City Council ACTION
Fourth Quarter (April 1, 2025 to June 30, 2025)
General Fund

Dept #	Department	Amount	Explanation
110	Municipal Council		
	Personnel Services	$25,000.00	Transfer from Retirement and Employee Benefits to cover salary costs and from Non-departmental and Contingency Reserve to fund operating costs.
	Operating Expenses	$15,000.00	
	Capital Outlay	$0.00	
	Total	$40,000.00	
130	City Attorney		
	Personnel Services	$224,111.00	Transfer from Retirement and Employee Benefits to cover salary costs and to fund the replacement of office furniture.
	Operating Expenses	$21,848.00	
	Capital Outlay	$0.00	
	Total	$245,959.00	
132	Human Resources		
	Personnel Services	$78,241.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$78,241.00	
139	Unity Commission		
	Personnel Services	$20,594.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Unity Commission	$0.00	
	Total	$20,594.00	
150	Finance		
	Personnel Services	$41,852.00	Transfer from Contingency Reserve to fund temporary personnel services.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$41,852.00	
160	Information Technology		
	Personnel Services	$0.00	Transfer from Office of Family Resilience and Economic Empowerment to fund technology purchases and Economic Development to fund equipment for the Workforce Development Center.
	Operating Expenses	$40,000.00	
	Capital Outlay	$41,000.00	
	Total	$81,000.00	
170	Electoral Board		
	Personnel Services	$50,000.00	Transfer vacancy savings from Voter Registrar to fund part-time salaries.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$50,000.00	

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173	Voter Registrar		
	Personnel Services	($50,000.00)	Transfer vacancy savings to Electoral Board to fund part-time salaries and from Retirement and Employee Benefits to fund voting equipment purchase.
	Operating Expenses	$80,000.00	
	Capital Outlay	$0.00	
	Total	$30,000.00	
210	Circuit Court		
	Personnel Services	$0.00	Transfer from Contingency Reserve to fund office supplies and furniture for the new judge.
	Operating Expenses	$13,000.00	
	Capital Outlay	$0.00	
	Total	$13,000.00	
216	Clerk of the Circuit Court		
	Personnel Services	$150,000.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$150,000.00	
313	City Sheriff - Jail		
	Personnel Services	$0.00	Transfer vacancy savings from City Sheriff, as approved by the Compensation Board, to fund building repair expenses.
	Operating Expenses	$3,000.00	
	Capital Outlay	$0.00	
	Total	$3,000.00	
315	911 Emergency Communications		
	Personnel Services	$350,000.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$350,000.00	

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317	Hampton Animal Response Team		
	Personnel Services	$0.00	Transfer from Contingency Reserve to fund fixed cost overages and from Retirement and Employee Benefits to fund ballistic vests for staff.
	Operating Expenses	$16,479.00	
	Capital Outlay	$0.00	
	Total	$16,479.00	
320	Fire and Rescue Division		
	Personnel Services	$3,375,000.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$3,375,000.00	
330	City Sheriff		
	Personnel Services	($3,000.00)	Transfer vacancy savings to City Sheriff-Jail, as approved by the Compensation Board, to fund building repair expenses.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	($3,000.00)	
410	Public Works - Administration		
	Personnel Services	$65,804.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$65,804.00	
420	Public Works - Engineering		
	Personnel Services	$0.00	Transfer from Contingency Reserve to fund the costs for the War Memorial Stadium environmental due diligence.
	Operating Expenses	$5,200.00	
	Capital Outlay	$0.00	
	Total	$5,200.00	
430	Public Works - Traffic Engineering		
	Personnel Services	$0.00	Transfer from Retirement and Employee Benefits to purchase new traffic counters.
	Operating Expenses	$30,000.00	
	Capital Outlay	$0.00	
	Total	$30,000.00	
475	Public Works - Facilities Management		
	Personnel Services	$73,674.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$73,674.00	

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570	Human Services - Youth, Education and Family Services		
	Personnel Services	$250,000.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$250,000.00	
572	Office of Family Resilience and Economic Empowerment		
	Personnel Services	$0.00	Transfer to Information Technology to fund technology purchase requests.
	Operating Expenses	($40,000.00)	
	Capital Outlay	$0.00	
	Total	($40,000.00)	
710	Parks, Recreation and Leisure Services - Recreation Division		
	Personnel Services	$165,426.00	Transfer from Retirement and Employee Benefits to cover salary costs and from Contingency Reserve to fund the increased costs for departmental operating expenses.
	Operating Expenses	$134,266.00	
	Capital Outlay	$0.00	
	Total	$299,692.00	
716	Hampton History Museum		
	Personnel Services	$17,648.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$17,648.00	
720	Public library		
	Personnel Services	$71,312.00	Transfer from Retirement and Employee Benefits to cover salary costs.
	Operating Expenses	$0.00	
	Capital Outlay	$0.00	
	Total	$71,312.00	
810	Economic Development		
	Personnel Services	$0.00	Transfer from Non-Departmental to fund planning efforts for Phoebus's 125th Anniversary, from Contingency Reserve to fund property maintenance costs. Transfer to Information Technology to fund technology equipment for the Workforce Development Center.
	Operating Expenses	$28,700.00	
	Capital Outlay	($41,000.00)	
	Total	($12,300.00)	
830	Convention and Visitor Bureau		
	Personnel Services	$0.00	Transfer from Non-Departmental to fund "I Value" postcard mailings and VA250 and July 4th events and from Contingency Reserve to cover increased expenses associated with the Supernova Ska Festival.
	Operating Expenses	$158,227.61	
	Capital Outlay	$0.00	
	Total	$158,227.61	

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835	Contributions to Outside Agencies		
	Personnel Services	$0.00	Transfer from Contingency Reserve to fund reimbursements for programs related to safe housing and violence prevention efforts.
	Operating Expenses	$144,000.00	
	Capital Outlay	$0.00	
	Total	$144,000.00	
840	Departmental Support - Contractual		
	Personnel Services	$0.00	Transfer from Contingency Reserve to fund the renewal of the National Civic League membership.
	Operating Expenses	$140.00	
	Capital Outlay	$0.00	
	Total	$140.00	
900	Non-Departmental		
	Personnel Services	$0.00	Transfer to various City departments to fund operating expenses; to Convention and Visitor Bureau for planning efforts for Phoebus's 125th Anniversary, "I Value" postcard mailings, the VA250 and 4th of July events. Transfer from Contingency Reserve to fund increased expenses.
	Operating Expenses	($139,316.94)	
	Capital Outlay	$0.00	
	Total	($139,316.94)	
905	Retirement and Employee Benefits		
	Personnel Services	($13,866,810.00)	Transfer to various City departments to cover salary costs; to City Attorney for office furniture; to Voter Registrar to fund voting equipment; to Hampton Animal Response Team to purchase ballistic vests; to Public Works - Traffic Engineering to purchase new traffic counters cost overrun and to Transfer to Other Funds departmental savings to fund capital projects.
	Operating Expenses	$1,007,952.05	
	Capital Outlay	$0.00	
	Total	($12,858,857.95)	
910	Transfer to Other Funds		
	Personnel Services	$0.00	Transfer departmental savings from Retirement and Employee Benefits and Interest and Other Debt Costs to fund capital projects contingency and, from Contingency Reserve to fund the Hampton University Pirate Shuttle.
	Operating Expenses	$0.00	
	Capital Outlay	$9,840,034.95	
	Total	$9,840,034.95	
925	Interest and Other Debt Costs		
	Personnel Services	$0.00	Transfer departmental savings to Transfer to Other Funds to fund capital projects contingency.
	Operating Expenses	$0.00	
	Capital Outlay	($1,229,479.00)	
	Total	($1,229,479.00)	

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930	Contingency Reserve		
	Personnel Services	$0.00	Transfer to Municipal Council to cover operating expenses; to Finance to fund the temporary personnel services; to Circuit Court to fund office supplies and furniture for the new judge; toHampton Animal Response Team to fund ballistic vests for staff and fixed cost overages; to Public Works - Engineering to fund the War Memorial Stadium environmental due diligence; to Parks, Recreation and Leisure Services - Recreation Division to fund the increased costs for departmental operating expenses; to Contributions to Outside Agencies to fund reimbursements for programs related to safe housing and violence prevention efforts; to Non-Departmental to fund increased expenses; and, to Transfer to Other Funds to fund the Hampton University Pirate Shuttle and capital projects contingency.
	Operating Expenses	($1,167,903.67)	
	Capital Outlay	$0.00	
	Total	($1,167,903.67)	

GRAND TOTAL: **$0.00**

Fiscal Year 2025 Budget Adjustments for City Council ACTION

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Capital Budget (Projects) Fund

Project Name	Amount	Explanation
Transfer from:		
Contingency Reserve	($145,623.73)	Transfer to Wythe Fire Station project to fund revised estimated costs and to the War Memorial Stadium project to fund maintenance costs.
Council Strategic Initiative	($96,585.00)	Transfer to Darling Stadium Maintenance project to fund the reimbursement for the Jump Pit.
Arterial Road Resurfacing	($893,000.00)	Transfer to the Booker T. Washington Bridge project to fund repairs i.e., removing vegetation, anti-graffiti coating, superstructure washing, surface finish and splice sleeve.
Total:	($1,135,208.73)	
Transfer to:		
Wythe Fire Station	$137,000.00	Transfer from Contingency Reserve to fund revised costs estimate to complete this project.
War Memorial Stadium	$8,623.73	Transfer from Contingency Reserve to fund maintenance costs.
Darling Stadium Jump Pit	$96,585.00	Transfer from Council Strategic Initiative to fund the reimbursement for the Jump Pit.
Booker T. Washington	$893,000.00	Transfer from Arterial Road Resurfacing to fund bridge repairs i.e., removing vegetation, anti-graffiti coating, superstructure washing, surface finish and splice sleeve.
Total:	$1,135,208.73	
GRAND TOTAL:	**$0.00**	