

Fiscal Year 2026 Budget Adjustments for City Council ACTION
 Second Quarter (October 1, 2025 to December 31, 2025)
 General Fund

<u>Dept #</u>	<u>Department</u>	<u>Amount</u>	<u>Explanation</u>
154	City Treasurer		
	Personnel Services	\$0.00	Transfer from Contingency Reserve to fund increased postage costs.
	Operating Expenses	\$50,000.00	
	Capital Outlay	\$0.00	
	Total	\$50,000.00	
160	Information Technology		
	Personnel Services	\$0.00	Transfer from Contingency Reserve to fund Saas WebEOC. Transfer to Police Division, 911 Emergency Communications and Hampton Animal Response Team to fund technology purchases.
	Operating Expenses	(\$55,449.64)	
	Capital Outlay	\$0.00	
	Total	(\$55,449.64)	
310	Police Division		
	Personnel Services	\$0.00	Transfer from Information Technology to fund technology purchases and from Non-Departmental and Contingency Reserve to fund the renewal of the Axon contract.
	Operating Expenses	\$0.00	
	Capital Outlay	\$556,507.30	
	Total	\$556,507.30	
313	City Sheriff - Jail		
	Personnel Services	(\$50,000.00)	Transfer vacancy savings, as approved by the Compensation Board, to City Sheriff to fund operating expenses such as maintenance and repairs, uniforms, medical services, etc.
	Operating Expenses	\$0.00	
	Capital Outlay	\$0.00	
	Total	(\$50,000.00)	
315	911 Emergency Communications		
	Personnel Services	\$0.00	Transfer from Information Technology to fund a technology purchase.
	Operating Expenses	\$0.00	
	Capital Outlay	\$3,728.58	
	Total	\$3,728.58	
317	Hampton Animal Response Team		
	Personnel Services	\$0.00	Transfer from Information Technology to fund a technology purchase.
	Operating Expenses	\$0.00	
	Capital Outlay	\$1,864.29	
	Total	\$1,864.29	

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325	Emergency Management		
	Personnel Services	\$0.00	Transfer from Contingency Reserve to fund
	Operating Expenses	\$850.00	emergency sheltering supplies.
	Capital Outlay	<u>\$0.00</u>	
	Total	\$850.00	
330	City Sheriff		
	Personnel Services	\$0.00	Transfer vacancy savings, as approved by the
	Operating Expenses	\$50,000.00	Compensation Board, from City Sheriff - Jail to fund
	Capital Outlay	<u>\$0.00</u>	operating expenses such as maintenance and
	Total	\$50,000.00	repairs, uniforms, medical services, etc.
700	Parks, Recreation and Leisure Services - Parks Division		
	Personnel Services	\$0.00	Transfer from Non-Departmental to fund ground
	Operating Expenses	\$606,500.00	maintenance contract at various school sites.
	Capital Outlay	<u>\$0.00</u>	
	Total	\$606,500.00	
720	Public library		
	Personnel Services	\$0.00	Transfer from Contingency Reserve to fund
	Operating Expenses	\$0.00	replacement furniture for patron area.
	Capital Outlay	<u>\$12,178.00</u>	
	Total	\$12,178.00	
900	Non-Departmental		
	Personnel Services	\$0.00	Transfer to Police Division to fund the renewal of the
	Operating Expenses	(\$858,467.16)	Axon contract; to Public Works - Administration to
	Capital Outlay	<u>\$0.00</u>	fund operating expenses; and to Parks, Recreation
	Total	(\$858,467.16)	and Leisure Services - Parks Division to fund ground
			maintenance contract at various school sites.

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930	Contingency Reserve			
	Personnel Services	\$0.00		Transfer to City Treasurer to fund postage costs; to Information Technology to fund Saas WebEOC; Police Division to fund the renewal of the Axon contract; to Emergency Management to fund emergency sheltering supplies; and to Public Library to fund replacement furniture for patron area.
	Operating Expenses	(\$317,711.37)		
	Capital Outlay	\$0.00		
	Total	(\$317,711.37)		

GRAND TOTAL: \$0.00