

Fiscal Year 2016 Budget Adjustments for City Council ACTION
 Third Quarter (January 1, 2016 - March 30, 2016)
 General Fund

<u>Department</u>	<u>Amount</u>	<u>Explanation</u>
311 Call Center		
Personal Services	\$40,000.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>40,000.00</u>	
911 Call Center		
Personal Services	59,000.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>59,000.00</u>	
Assessor of Real Estate		
Personal Services	26,787.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>26,787.00</u>	
Citizens' Unity Commission		
Personal Services	(19,000.00)	Transfer the salary cost of a WAE Program Coordinator position from Citizens Unity
Operating Expenses	0.00	Commission to Youth Violence Prevention, as well as, a transfer to Retirement and Benefits
Capital Outlay	0.00	salary savings due to attrition.
Total	<u>(19,000.00)</u>	
City Manager		
Personal Services	71,457.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>71,457.00</u>	
Commissioner of Revenue		
Personal Services	13,000.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>13,000.00</u>	
Commonwealth Attorney		
Personal Services	9,328.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>9,328.00</u>	
Consolidated Procurement		
Personal Services	500.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>500.00</u>	
Contingency Reserve		
Personal Services	0.00	Transfer to Youth Violence Prevention Unit (ATF) to fund the Youth Violence symposium and
Operating Expenses	(103,664.00)	the Urgency of Now Conference, and to the Electoral Board to cover the cost associated with
Capital Outlay	0.00	conducting additional elections. Also included is a transfer to the Police Department to cover
Total	<u>(103,664.00)</u>	the increased cost of the Motorola Lease.
Court Service Unit		
Personal Services	11,195.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>11,195.00</u>	

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Economic Development		
Personal Services	29,567.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	29,567.00	
Electoral Board		
Personal Services	10,000.00	Transfer from Contingency to cover the cost associated with conducting additional elections.
Operating Expenses	37,000.00	
Capital Outlay	0.00	
Total	47,000.00	
Emergency Management		
Personal Services	11,224.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	11,224.00	
Finance		
Personal Services	16,968.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	16,968.00	
Fire and Rescue Division		
Personal Services	933,000.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	933,000.00	
General District Court		
Personal Services	1,767.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	1,767.00	
Hampton History Museum		
Personal Services	(25,000.00)	Transfer to Retirement and Employee Benefits salary savings due to attrition.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	(25,000.00)	
Human Resources		
Personal Services	45,788.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	45,788.00	
Internal Auditor		
Personal Services	4,500.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	4,500.00	
Magistrates Office		
Personal Services	(8,000.00)	Transfer to Retirement and Employee Benefits salary savings due to attrition.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	(8,000.00)	
Marketing and Outreach		
Personal Services	(17,508.00)	Transfer to Retirement and Employee Benefits salary savings due to attrition.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	(17,508.00)	

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 General Fund

<u>Department</u>	<u>Amount</u>	<u>Explanation</u>
Municipal Council		
Personal Services	13,217.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>13,217.00</u>	
Police Division		
Personal Services	569,783.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end, and from Contingency to cover the increased cost associated with the Motorola Lease.
Operating Expenses	39,664.00	
Capital Outlay	0.00	
Total	<u>609,447.00</u>	
Police Division: Animal Control		
Personal Services	1,784.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>1,784.00</u>	
Public Works: Drainage Maintenance		
Personal Services	0.00	Transfer to Public Works Parking Facilities to cover operating cost through the fiscal year.
Operating Expenses	(2,500.00)	
Capital Outlay	0.00	
Total	<u>(2,500.00)</u>	
Public Works: Parking Facilities		
Personal Services	0.00	Transfer from Public Works Drainage Maintenance to cover operating cost through the fiscal year.
Operating Expenses	2,500.00	
Capital Outlay	0.00	
Total	<u>2,500.00</u>	
Recreation Division		
Personal Services	50,000.00	Transfer from Retirement and Employee Benefits to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>50,000.00</u>	
Retirement and Benefits		
Personal Services	(1,777,357.00)	Transfer to various departments to fund salary costs through fiscal year end.
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>(1,777,357.00)</u>	
Voter Registrar		
Personal Services	0.00	Transfer from Contingency to cover additional increased operating expenses due to additional elections.
Operating Expenses	4,000.00	
Capital Outlay	0.00	
Total	<u>4,000.00</u>	
Youth, Education and Family Services.		
Personal Services	(114,112.00)	Transfer to Retirement and Employee Benefits salary savings due to attrition, and the salary of the Youth Violence Prevention Coordinator position (which was transferred) to Youth Violence Prevention Unit (ATF).
Operating Expenses	0.00	
Capital Outlay	0.00	
Total	<u>(114,112.00)</u>	
Youth Violence Prevention Unit/(ATF)		
Personal Services	52,112.00	Transfer from Citizen Unity Commission the salary of a WAE Program Coordinator position, and from Youth Education & Family Services the salary of the Youth Violence Prevention Coordinator position. Also, included is a transfer from Contingency to cover the expenses related to the Youth Violence symposium and Urgency of Now Conference.
Operating Expenses	13,000.00	
Capital Outlay	0.00	
Total	<u>65,112.00</u>	
Grand Total:	<u><u>\$0.00</u></u>	

Fiscal Year 2016 Budget Adjustments for City Council ACTION
Third Quarter {January 1, 2016 - March 31, 2016}
Non-General Fund

Stormwater Management Fund

City Attorney		
Personal Services	\$0.00	
Operating Expenses	3,000.00	Transfer from Non-departmental to cover operating expenses through
Capital Outlay	0.00	fiscal year end.
Total	<u>3,000.00</u>	
Non-departmental		
Personal Services	0.00	
Operating Expenses	(3,000.00)	Transfer to City Attorney to cover operating expenses through fiscal year
Capital Outlay	0.00	end.
Total	<u>(3,000.00)</u>	
Grand Total:	<u><u>\$0.00</u></u>	