



Legislation Text

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File #: 23-0356, Version: 1

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Public Hearing on Proposed Budget Amendments that Exceed More than One Percent of the Fiscal Year 2024 City Council Approved Budget

**PURPOSE/BACKGROUND:**

Code of Virginia Section 15.2-2507 requires City Council to host a public hearing to consider amendments to its approved budget when those amendments exceed one percent (1%) of the total expenditures in the currently adopted budget. City Council has nine (9) proposed budget amendments that collectively exceed that threshold to consider and for which to receive public comment as follows:

- 1) A total of \$22,231,823.00 authorized by the Virginia General Assembly for the Hampton City Schools' Operating Fund, including \$14,365,777.00 of additional funding for Fiscal Year 2024 and \$7,866,046.00 in carryover funds;
- 2) Grant funding through the Federal Emergency Management Agency's (FEMA's) Hazard Mitigation Grant Program in the amount of \$13,838,664.00 to be used for the City of Hampton's North Armistead Avenue Resilience Project;
- 3) Virginia Department of Transportation ("VDOT") funding in the amount of \$848,680.00 for street resurfacing from the Urban Maintenance Program;
- 4) VDOT funding in the amount of \$509,528.00 for the Mercury Boulevard Pedestrian Improvements Project from the Virginia Safety Highway Safety Improvement Program;
- 5) VDOT funding in the amount of \$152,988.00 for the Cunningham Drive Sidewalk Project from the Congestion Mitigation and Air Quality Program;
- 6) Grant funding through the Virginia Department of Environmental Quality's Litter Prevention and Recycling Grant Program in the amount \$40,871.00 for use by the Hampton Clean City Commission;
- 7) Grant funding through the U.S. Department of Commerce's Economic Development Administration Public Works Assistance Grant in the amount of \$350,034.00 to be used to acquire two heavy equipment training simulators;
- 8) Rolls over \$2,758,103.00 of Fiscal Year 2023 funds from certain ongoing projects that were (re)deposited in the General Fund's Assigned and Committed Fund Balance accounts during the fiscal year-end process and re-appropriates those funds to the operating budgets of those impacted departments; and

9) Appropriates \$51,617.67 from the Hazmat Restricted Fund Balance to Fire and Rescue's operating budget to fund certain costs of materials and equipment necessary to respond to Hazmat emergencies.

**Discussion:**

See Purpose/Background above.

**Impact:**

See Purpose/Background above.

**Recommendation:**

Conduct Public Hearing; Receive Public Comment.