



Town of Haymarket
15000 Washington Street, #100
Haymarket, VA 20169
703-753-2600

Staff Report

To: Honorable Mayor and Town Council
From: Roberto Gonzalez, Town Treasurer
Date: November 04, 2024
Re: Fiscal Year 2024-2025 Budget Amendment

Virginia Code § 15.2-2507 allows a locality to amend its budget and adjust the aggregate amount to be appropriated during the current fiscal year. However, any amendment which exceeds one percent of the total expenditures shown in the currently adopted budget must be accomplished by advertising a meeting and holding a public hearing prior to acting on the amendment. Since the requested amendment does not exceed that amount, a Public Hearing is not required. The Council may adopt the amendment at the November 04, 2024, meeting.

REQUESTED BUDGET AMENDMENT

1. The requested amendment to the adopted budget for Fiscal Year 2024-2025 is to amend the DMV Select Grant revenue line item by increasing funding by \$12,213 due to an additional DMV Grant the Chief of Police was able to obtain with the purpose to purchase equipment that will assist officers continue to work the DMV Select grant shifts. This additional grant is a pass-through to the Police department and would assist in the success of the DMV Select program.

Revenue Source Line Item

Line Item	Adopted 2024-25 Budget	Amended Budget	Change
Revenue from Commonwealth:			
DMV Select Grant	\$ 15,000	\$ 27,213	\$ 12,213

Expenditure Source Line Item

Line Item	Adopted 2024-25 Budget	Amended Budget	Change
Police Department:			
Grant Expenditures	\$ 0	\$ 12,213	\$ 12,213

Sample Motion

I move the Haymarket Town Council approve an amendment to the Fiscal Year 2024 - 2025 budget as designated by Resolution #2024-008.

Or

Alternative Motion



RESOLUTION 2024-008

FISCAL YEAR 2024-2025 BUDGET AMENDMENT

WHEREAS, The Haymarket Town Council adopted the Fiscal Year 2025 Budget on June 17, 2024, and

WHEREAS, The proposed budget amendment will increase DMV Select Grant revenue line item by \$12,213; and

WHEREAS, The proposed budget amendment will increase expenditure line item 3110049 – Grant Expenditures by \$12,213; and

NOW THEREFORE, BE IT RESOLVED that the Haymarket Town Council amends the Fiscal Year 2024-2025 Budget as reflected below:

Budget Amendment for FY2024-2025 Budget

Operational Budget

	<u>Adopted 2024-25 Budget</u>	<u>Amended Budget</u>	<u>Change</u>
<u>REVENUE:</u>			
3200-165 American Rescue Plan	\$ 15,000	\$ 27,213	\$ 12,213
<u>EXPENDITURE:</u>			
3110049 Grant Expenditures	\$ 0	\$ 12,213	\$ 12,213

Done this 04th Day of November 2024

Motion By:

Seconded By:

Ayes:

Nays:

Absent:

ATTEST:

Kimberly Henry, Clerk of Council