



CITY OF HARRISONBURG
**FINANCE
& PURCHASING**

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TO: Ande Banks, City Manager
FROM: Larry L. Propst, Director of Finance
DATE: May 23, 2024
RE: Supplemental Appropriation – Various Department Grants and Reimbursements

Summary: Consider a supplemental appropriation for various departments.

Background: Several departments have been awarded various grants and reimbursements throughout the course of the current fiscal year. This supplemental appropriation also includes using a portion of the speed camera revenue that the City has received this fiscal year. This request will appropriate these funds into the respective department budgets.

Key Issues:

- The City has received speed camera revenue throughout the fiscal year. \$466,000 of these funds will be used to purchase barricades by the Public Works Department for downtown events.
- VDOT is providing an additional \$905,046 to the city from its highway maintenance funds. These funds will primarily be used to replace the traffic signal at E. Market St. and Reservoir St.
- The Police Department was awarded a total of \$26,995 from DMV Grants for alcohol, speed and pedestrian/bicycle selective enforcement and \$108,000 from the Virginia Department of Criminal Justice Services through its Community Hate Crime Program.
- The Fire Department was awarded Homeland Security Program Grants for the hazardous materials and tactical rescue teams in the amount of \$115,140.
- Tourism was awarded \$20,000 in marketing grant funds from the Virginia Tourism Corporation.
- Parks & Recreation received donations from the Harrisonburg Little League in the amount of \$33,364 for the purchase of a scoreboard and a shed.

Environmental Impact: None

Fiscal Impact: This action will increase the General Fund budget by \$1,676,045.

Prior Actions: None

Alternatives: None

Community Engagement: None

Recommendation: Staff recommends approval of the supplemental appropriation.

Attachments: Supplemental Appropriation

Review:

The initiating Department Director will place in Legistar, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.

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