



Albemarle County

Legislation Details (With Text)

File #: 20-374 **Version:** 1 **Name:**
Type: Resolution **Status:** Public Hearing
File created: 6/10/2020 **In control:** Board of Supervisors
On agenda: 7/1/2020 **Final action:**
Title: FY 2021 Budget Amendment and Appropriations.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Att.A - Appropriation Descriptions, 2. Att.B - Resolution to Appropriate On-going Funding of Multi-Year Capital Projects, 3. Att.C - Appropriation Resolution

Date	Ver.	Action By	Action	Result
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AGENDA DATE: 7/1/2020

TITLE:

FY 2021 Budget Amendment and Appropriations

SUBJECT/PROPOSAL/REQUEST: Public Hearing on the Proposed FY 2021 Budget Amendment and the Resolution to approve Appropriations for local government and school projects and programs.

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Kamptner, Allshouse L., Bowman, Vinzant, Mitchell

PRESENTER (S): Lori Allshouse

LEGAL REVIEW: Yes

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: Virginia Code § 15.2-2507 provides that any locality may amend its budget to adjust the aggregate amount to be appropriated during the fiscal year as shown in the currently adopted budget; provided, however, any such amendment which exceeds one percent of the total expenditures shown in the currently adopted budget must be accomplished by first publishing a notice of a meeting and holding a public hearing before amending the budget. The Code section applies to all County funds, i.e., General Fund, Capital Funds, E911, School Self-Sustaining, etc.

The cumulative total of the FY 2021 appropriations itemized below is \$95,256,181.89. Because the cumulative amount of the appropriations exceeds one percent of the currently adopted budget, a budget amendment public hearing is required.

STRATEGIC PLAN: Mission: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

DISCUSSION: The proposed increase of this FY 2021 Budget Amendment totals \$95,256,181.89. The estimated expenses and revenues included in the proposed amendment are shown below:

PROPOSED FY 2020-21 BUDGET AMENDMENT

ESTIMATED REVENUES

Local Revenues	\$	13,783,803.63
Other Fund Balances	\$	81,472,378.26
TOTAL ESTIMATED REVENUES	\$	95,256,181.89

ESTIMATED EXPENDITURES

Special Revenue Funds	\$	1,306,415.16
Emergency Communications Center	\$	15,052,044.43
Capital Projects	\$	78,897,722.30
TOTAL ESTIMATED EXPENDITURES	\$	95,256,181.89

The budget amendment is comprised of five (5) separate appropriations: #2021001, #2021002, #2021003, #2021004 and #2021005.

RECOMMENDATION:

After the public hearing, staff recommends that the Board adopt the attached Resolutions (Attachments B and C) to approve the appropriations for local government and school projects and programs as described in Attachment A.

ATTACHMENTS:

- Attachment A - Appropriation Descriptions
- Attachment B - Resolution to Appropriate On-going Funding of Multi-Year Capital Projects
- Attachment C - Appropriation Resolution