



Albemarle County

Legislation Details (With Text)

File #: 17-110 **Version:** 1 **Name:**
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On agenda: 1/4/2017 **Final action:**
Title: FY 2017 Appropriations
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Attachments: 1. Attach.A Appropriations, 2. Attach.B Resolution

Date	Ver.	Action By	Action	Result
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AGENDA DATE: 1/4/2017

TITLE:

FY 2017 Appropriations

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2017051, #2017052, #2017053, #2017054, #2017055, and #2017056 for local government and school division projects and programs.

ITEM TYPE: Consent Action Item

STAFF CONTACT(S): Foley, Letteri, Walker, Kamptner, and Allshouse, L

PRESENTER (S): N/A

LEGAL REVIEW: Yes

REVIEWED BY: Thomas C. Foley

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 total increase to the FY 17 budget due to the appropriations itemized below is \$1,063,718.02. A budget amendment public hearing is not required because the amount of the cumulative appropriations does not exceed one percent of the currently adopted budget.

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: This request involves the approval of six (6) appropriations as follows:

- One (1) Appropriation (#2017051) to appropriate \$94,580.00 for the School Bus Replacement program;
- One (1) Appropriation (#2017052) to appropriate \$225,973.00 to the School Division;

- One (1) Appropriation (#2017053) to appropriate \$221,990.00 in General Fund fund balance to the Community Development Department, the County Attorney's Office, and the Office of Economic Development to implement high priority strategic objectives pursuant to the Board of Supervisors' action at its December 7, 2016 meeting;
- One (1) Appropriation (#2017054) to appropriate \$32,952.00 in State revenue to the Emergency Communications Center;
- One (1) Appropriation (#2017055) to appropriate \$486,213.00 to various School Division Capital Projects; and
- One (1) Appropriation (#2017056) to appropriate \$2,010.02 in State funding to support monitoring and enforcement of the conservation and preservation purposes of the donated land interests pertaining to the Arrowhead property.

RECOMMENDATION:

After the public hearing, staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations 2017051, #2017052, #2017053, #2017054, #2017055, and #2017056 for local government and school division projects and programs as described in Attachment A.

ATTACHMENTS:

- A - Appropriation Descriptions
- B - Appropriation Resolution