



# Albemarle County

## Legislation Details (With Text)

**File #:** 18-466      **Version:** 1      **Name:**  
**Type:** Resolution      **Status:** Passed  
**File created:** 8/17/2018      **In control:** Board of Supervisors  
**On agenda:** 9/5/2018      **Final action:** 9/5/2018  
**Title:** FY 2019 Budget Amendment and Appropriations.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Attach. A - Appropriation Descriptions, 2. Attach. B - Resolution to Appropriate On-going Funding, 3. Attach. C - Appropriation Resolution

Date	Ver.	Action By	Action	Result
9/5/2018	1	Board of Supervisors	adopted	Pass
9/5/2018	1	Board of Supervisors	adopted	Pass

**AGENDA DATE:** 9/5/2018

**TITLE:**

FY 2019 Budget Amendment and Appropriations

**SUBJECT/PROPOSAL/REQUEST:** Public Hearing on the Proposed FY 2019 Budget Amendment and the Resolution to approve Appropriations for local government and schools projects and programs.

**ITEM TYPE:** Regular Action Item

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

**PRESENTER (S):** Andy Bowman

**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 2019 appropriations itemized below is \$10,247,490.23. 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 2019 Budget Amendment totals \$10,247,490.23. The estimated expenses and revenues included in the proposed amendment are shown below:

**PROPOSED FY 2018-19 BUDGET AMENDMENT**

ESTIMATED REVENUES

Local Revenues	\$	683,152.23
State Revenues	\$	3,247,046.00
Federal Revenues	\$	1,434,970.66
Bond Proceeds	\$	4,332,399.00
Other Fund Balances	\$	549,922.34
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$</b>	<b>10,247,490.23</b>

ESTIMATED EXPENDITURES

General Fund	\$	408,649.00
Special Revenue Funds	\$	602,999.25
School Programs	\$	584,298.53
Capital Projects	\$	8,651,543.45
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$</b>	<b>10,247,490.23</b>

The budget amendment is comprised of nine (9) separate appropriations: #2019022, #2019023, #2019024, #2019025, #2019026, #2019027, #2019028, #2019029, and #2019030.

**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