



Albemarle County

Legislation Text

File #: 22-345, **Version:** 1

AGENDA DATE: 7/20/2022

TITLE:

FY 22 Budget Amendment and Appropriations

SUBJECT/PROPOSAL/REQUEST: Conduct a public hearing on the proposed Fiscal Year 2022 Budget Amendment and approve appropriations for local government and school projects and programs.

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Birch, Sumner, Bowman, Mitchell, Unsworth

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 Fiscal Year 2022 (FY 22) appropriations itemized below is \$7,981,997. 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 community members 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 22 Budget Amendment totals \$7,981,997. The estimated

expenses and revenues included in the proposed amendment are shown below:

ESTIMATED REVENUES

Local Revenues	\$	7,738
State Revenues	\$	3,566,477
Federal Revenues	\$	3,948,441
General Fund Balance	\$	12,260,000
Other Fund Balances	\$	(11,800,659)
TOTAL ESTIMATED REVENUES	\$	<u>7,981,997</u>

ESTIMATED EXPENDITURES

General Fund	\$	17,286
Special Revenue Funds	\$	5,195,771
School Special Revenue Funds	\$	43,678
Capital Funds	\$	2,725,262
TOTAL ESTIMATED EXPENDITURES	\$	<u>7,981,997</u>

The budget amendment is comprised of a total of 14 separate appropriations, 11 of which have already been approved by the Board of Supervisors:

- Two appropriations approved 04/06/2022
- Four appropriations approved 05/18/2022
- Three appropriations approved on 06/01/2022
- Two appropriations approved on 06/15/2022
- Three appropriation requests for approval on July 20, 2022 are the remaining as described in Attachment A.

RECOMMENDATION:

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

ATTACHMENTS:

- A - Appropriation Descriptions
- B - Appropriation Resolution