



# Albemarle County

## Legislation Text

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**File #:** 20-410, **Version:** 1

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**AGENDA DATE:** 8/5/2020

**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 projects and programs.

**ITEM TYPE:** Regular Action Item

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

**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 2021 appropriations itemized below is \$9,076,033.90. 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 \$9,076,033.90. The estimated expenses and revenues included in the proposed amendment are shown below:

ESTIMATED REVENUES

Federal Revenues	\$	307,547.00
Other Fund Balances	\$	8,768,486.90
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$</b>	<b>9,076,033.90</b>

ESTIMATED EXPENDITURES

Special Revenue Funds	\$	9,076,033.90
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$</b>	<b>9,076,033.90</b>

The budget amendment is comprised of a total of twelve (12) separate appropriations. Four (4) have already

been approved by the Board as indicated below:

- Four (4) appropriations approved 7/15/2020
- Eight (8) appropriation requests for approval on August 5, 2020 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 appropriations for local government projects and programs as described in Attachment A.

**ATTACHMENTS:**

Attachment A - Appropriation Descriptions

Attachment B - Appropriation Resolution