



Albemarle County

Legislation Text

File #: 20-218, **Version:** 1

AGENDA DATE: 3/18/2020

TITLE:
FY 20 Budget Amendment and Appropriations

SUBJECT/PROPOSAL/REQUEST: Public Hearing on the Proposed FY 2020 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, Bittle, 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 2020 appropriations itemized below is \$5,931,391.74. 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 2020 Budget Amendment totals \$5,931,391.74. The estimated expenses and revenues included in the proposed amendment are shown below:

PROPOSED FY 2019-20 BUDGET AMENDMENT

ESTIMATED REVENUES

Local Revenues	\$	106,309.27
State Revenues	\$	1,369,481.93
Federal Revenues	\$	7,500.00
General Fund Balance	\$	652,800.00
Other Fund Balances	\$	3,795,300.54
TOTAL ESTIMATED REVENUES	\$	5,931,391.74

ESTIMATED EXPENDITURES

General Fund	\$	60,898.34
Special Revenue Funds	\$	1,959.00
Schools	\$	150,000.00
School Programs	\$	3,607,735.83
Emergency Communications Center	\$	293,586.90
Capital Projects	\$	1,817,211.67
TOTAL ESTIMATED EXPENDITURES	\$	5,931,391.74

The budget amendment is comprised of a total of sixteen (16) separate appropriations. Fifteen (15) have already been approved by the Board as indicated below:

- Three (3) appropriations approved 12/4/2019
- Seven (7) appropriations approved 1/8/2020
- Three (3) appropriations approved 2/5/2020
- Two (2) appropriations approved 3/4/2020

One (1) appropriation request for approval on 3/18/2020 is the remaining as described in Attachment A.

RECOMMENDATION:

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

ATTACHMENTS:

Attachment A - Appropriation Descriptions

Attachment B - Appropriation Resolution