



Albemarle County

Legislation Text

File #: 16-554, **Version:** 1

AGENDA DATE: 10/5/2016

TITLE:

FY 2017 Appropriations.

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2017012, #2017022, #2017031, #2017032, #2017034, #2017035, #2017036, #2017037, #2017038 and #2017039 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 \$1,296,832.75. 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 ten (10) appropriations as follows:

- One (1) appropriation (#2017012) to re-appropriate \$174,931.96 for various Capital Improvement Program projects;
- One (1) Appropriation (#2017022) to appropriate \$64,903.12 for rental income and expenses related to the Old Crozet Elementary School;
- One (1) Appropriation (#2017031) to re-appropriate \$542,678.50 for various General Fund and Fire Rescue Services Fund projects;
- One (1) Appropriation (#2017032) to re-appropriate \$325,072.52 for various Special Revenue Funds;
- One (1) Appropriation (#2017034) to appropriate \$(92,699.58) for capital projects;
- One (1) Appropriation (#2017035) to appropriate \$200,000.00 for Fire Rescue Apparatus equipment purchase; this appropriation will not increase the total County budget;
- One (1) Appropriation (#2017036) to appropriate \$52,000.00 for the County's 800 MHz Radio Replacements capital project;
- One (1) Appropriation (#2017037) to appropriate \$2,694,128.00 in borrowed proceeds to the General Government CIP fund from the Water Resources CIP fund. This appropriation will not increase the total

County budget;

- One (1) Appropriation (#2017038) to appropriate \$196,478.23 to the School Division;
- One (1) Appropriation (#2017039) to appropriate \$33,468.00 in federal revenue and \$1,847 from the Grants Leveraging Fund for a Department of Motor Vehicles speed reduction grant and a Department of Motor Vehicles DUI reduction grant. The Grants Leveraging Fund component of this appropriation will not increase the total County budget.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations #2017012, #2017022, #2017031, #2017032, #2017034, #2017035, #2017036, #2017037, #2017038 and #2017039 for local government and school division projects and programs as described in Attachment A.

A - Appropriation Descriptions

B - Appropriation Resolution