Albemarle County

Legislation Details (With Text)

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Attachments:	1. Attachment A-2016-03-02_FY16 Appropriations.pdf, 2. Attachment B-2016-03-02_FY16_Appropriations.pdf			

Date	Ver.	Action By	Action	Result

AGENDA DATE: 3/2/2016

TITLE:
FY 2016 Appropriations

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2016061, #2016062, #2016063, #2016064, #2016065, #2016066, #2016067, and #2016068 for local government and school division projects and programs

ITEM TYPE: Consent Action Item

STAFF CONTACT(S): Foley, Letteri, Walker, Davis, 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 16 budget due to the appropriation itemized below is $2,376,925.01. 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 seven (7) appropriations as follows:
• One (1) appropriation (#2016061) to appropriate $300,000.00 in federal funding from the Virginia Department

of Housing and Community Development (DHCD) for a Community Development Block grant to support Phase II of the Oak Hill project;
• One (1) appropriation (#2016062) to appropriate $30,000.00 in federal funding from the Virginia Department of Housing and Community Development (DHCD) for a Community Development Block planning grant to support planning activities for the southeastern area of Albemarle County;
• One (1) appropriation (#2016063) to re-appropriate $508,760.66 for expenditures in the Schools' Computer Equipment Replacement Fund;
• One (1) appropriation (#2016064) to appropriate $32,303.32 to the Stormwater Management Program capital project. This appropriation will not increase the County Budget;
• One (1) appropriation (#2016065) to appropriate $9,899.00 in federal funding to the Police Department for advanced Problem Oriented Policing (POP) training to police supervisors. $495.00 of this appropriation is the County's match and will not increase the County Budget;
• One (1) appropriation (#2016066) to appropriate $75,000.00 in state funding from the Virginia Department of Housing and Community Development (DHCD) for a fully funded broadband planning grant through the Virginia Telecommunication Planning Initiative (VATPI).   The telecommunication plan will identify and develop elements necessary to develop a successful community broadband network;
• One (1) appropriation (#2016067) to appropriate $850.50 in donations received to support the Sheriff's volunteer reserve programs; and
• One (1) appropriation (#2016068) to appropriate $1,452,909.55 to the School Division.

RECOMMENDATION:
Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations #2016061, #2016062, #2016063, #2016064, #2016065, #2016066, #2016067, and #2016068 for local government and school division projects and programs as described in Attachment A.

Attachment A - Appropriation Descriptions
Attachment B - Appropriation Resolution