



Albemarle County

Legislation Details (With Text)

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On agenda: 9/7/2016 **Final action:** 9/7/2016
Title: FY 2017 Appropriations.

Sponsors:

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Attachments: 1. Attachment A-2016-09-07_FY17 Appropriations.pdf, 2. Attachment B-2016-09-07_FY17_Appropriations.pdf

Date	Ver.	Action By	Action	Result
9/7/2016	1	Board of Supervisors	adopted	Pass

AGENDA DATE: 9/7/2016

TITLE:

FY 2017 Appropriations.

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2017009, #2017020, #2017021, #2017023, #2017024, #2017025, #2017026, #2017027, #2017028 and #2017029 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 \$1,763,603.52.

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 (#2017009) to appropriate \$207,906.75 for the National Fish and Wildlife Foundation grant supporting the Large-Scale BMP Retrofits on Private Lands capital project. \$159,000.00 of this request does not increase the total County budget and results in a net increase to the budget of \$48,906.75;
- One (1) Appropriation (#2017020) to re-appropriate \$45,952.51 in state revenue and \$1,231.29 in matching funds to complete the DHCD Virginia Telecommunication Planning Initiative;
- One (1) Appropriation (#2017021) to appropriate \$44,291.00 in grant federal revenue from the Department of Criminal Justice Services for the Victim Witness program;
- One (1) Appropriation (#2017023) to appropriate \$10,343.00 for the completion of a Virginia Department of Emergency Management grant to develop an emergency response plan to a crude oil spill;
- One (1) Appropriation (#2017024) to appropriate \$122,467.00 in federal and state revenue to the Department of Social Services for a Senior Eligibility Worker and a Department of Social Services (DSS) Specialist;
- One (1) Appropriation (#2017025) to appropriate \$23,712.00 to the Office of Economic Development from the Vehicle Replacement Fund. This appropriation does not increase the County Budget.
- One (1) Appropriation (#2017026) to re-appropriate \$49,000.00 for the Emergency Communication Center;
- One (1) Appropriation (#2017027) to appropriate \$51,443.76 to the Department of Voter Registration and Elections to support the 2016 Presidential Election;
- One (1) Appropriation (#2017028) to reduce the appropriation for ECC projects continuing from FY 16 to FY 17 by (\$240,445.79); and
- One (1) Appropriation (#2017029) to appropriate \$1,630,414.00 from the General Fund and the School Fund to the Healthcare Plan Fund.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations #2017009, #2017020, #2017021, #2017023, #2017024, #2017025, #2017026, #2017027, #2017028 and #201729 for local government and school division projects and programs as described in Attachment A.

ATTACHMENTS:

Attachment A - Appropriation Descriptions
Attachment B - Appropriation Resolution