



# Albemarle County

## Legislation Text

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**File #:** 16-418, **Version:** 1

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**AGENDA DATE:** 7/6/2016

**TITLE:**

FY 2017 Budget Amendment and Appropriations

**SUBJECT/PROPOSAL/REQUEST:** Public Hearing on the Proposed FY 2017 Budget Amendment in the Amount of \$12,379,600.29 and the Resolution to approve appropriations #2017002, #2017003, #2017004, #2017005, #2017006, #2017007, #2017008, #2017010, and #2017011 for local government and school division projects and programs.

**ITEM TYPE:** Regular Action Item

**STAFF CONTACT(S):** Foley, Letteri, Kamptner, and Allshouse, L

**PRESENTER (S):** Lori Allshouse

**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 cumulative total of the FY 2017 appropriations itemized below is \$12,379,600.29. 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 2017 Budget Amendment totals \$12,379,600.29. The estimated expenses and revenues included in the proposed amendment are shown below:

**ESTIMATED EXPENDITURES**

General Fund	\$	(78,247.00)
Special Revenue Funds	\$	380,410.00
ECC Funds	\$	11,974,931.24
Capital Improvements Funds	\$	102,506.05
<b>TOTAL ESTIMATED EXPENDITURES - All Funds</b>		<b>\$ 12,379,600.29</b>

**ESTIMATED REVENUES**

Local Revenue	\$	11,045,432.19
State Revenue	\$	4,506.05
Federal Revenue	\$	342,835.00
Other Fund Balances	\$	986,827.05
TOTAL ESTIMATED REVENUES - All Funds		\$ 12,379,600.29

The budget amendment is comprised of nine (9) separate appropriations as follows

- One (1) Appropriation (#2017002) to appropriate \$100,000.00 pursuant to the Board's direction on June 1, 2016 and the Board's expected adoption of a Resolution on July 6, 2016 related to the Board's approval of the amendment of the FY17-21 Capital Improvement Program;
- One (1) Appropriation (#2017003) to appropriate \$11,212.00 to the Albemarle Charlottesville Regional Jail (ACRJ) from the Blue Ridge Juvenile Detention Center (BRJDC) and Reserve for Contingencies. This appropriation does not increase the total County budget;
- One (1) Appropriation (#2017004) to reduce the appropriation for the School Resource Officer by \$78,247.00 and reallocate the remaining \$78,248.00 of the cost of the officer to the Reserve for Contingencies;
- One (1) Appropriation (#2017005) to appropriate \$2,506.05 for the Acquisition Conservation Easement (ACE) program;
- One (1) Appropriation (#2017006) to appropriate \$10,000.00 in donations to the Department of Fire Rescue;
- One (1) Appropriation (#2017007) to re-appropriate \$27,575.00 to the Fire Rescue Services Fund to complete a temporary pilot program to provide office administrative support to volunteer fire rescue stations;
- One (1) Appropriation (#2017008) to re-appropriate \$42,835.00 in federal grant funds for the Police Department to complete the awarded grants;
- One (1) Appropriation (#2017010) to re-appropriate \$300,000.00 in federal funding through the Commonwealth of Virginia Department of Housing and Community Development's Community Development Block Grant (CDBG) program; and
- One (1) Appropriation (#2017011) to re-appropriate \$23,261,982.66 to the Emergency Communications Center for various projects. A portion of this re-appropriation, totaling \$11,287,051.42, does not increase the total County budget for a net increase to the total County budget of \$11,974,931.24.

**RECOMMENDATION:**

After the public hearing, staff recommends that the Board adopt the attached Resolution (Attachment B) to approve the FY 2017 Budget Amendment in the amount of \$12,379,600.29 and to approve appropriations #2017002, #2017003, #2017004, #2017005, #2017006, #2017007, #2017008, #2017010, and #2017011 for local government and school division projects and programs as described in Attachment A.

**ATTACHMENTS:**

Attachment A - Appropriation Descriptions

Attachment B - Appropriation Resolution