



Albemarle County

Legislation Text

File #: 17-162, **Version:** 1

AGENDA DATE: 2/1/2017

TITLE:

FY 2017 Appropriations

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2017057, #2017058, #2017059, #2017060, #2017061, #2017062, #2017063, #2017064, and #2017065 for local government and school division projects and programs.

ITEM TYPE: Consent Action Item

STAFF CONTACT(S): Walker, Letteri, Kamptner, and L. Allshouse

PRESENTER (S): N/A

LEGAL REVIEW: Yes

REVIEWED BY: Douglas C. Walker

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 \$405,883.77. 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 nine (9) appropriations as follows:

- One (1) Appropriation (#2017057) to appropriate \$10,552.00 for vehicle replacement;
- One (1) Appropriation (#2017058) to appropriate \$18,000.00 for a grant from the Department of Criminal Justice Services to the Police Department to provide diversity recruitment support;
- One (1) Appropriation (#2017059) to appropriate \$94,000.00 for temporary positions in the Project Management Division (PMD) Internal Service Fund (ISF);
- One (1) Appropriation (#2017060) to appropriate \$95,490.00 to support the Strategic Planning Project Management in Facilities and Environmental Services;
- One (1) Appropriation (#2017061) to appropriate \$364,288.02 to the Pantops Public Safety Station Capital project; \$298,637.93 will not increase the total County budget for a net increase of \$65,650.09.
- One (1) Appropriation (#2017062) to appropriate \$32,751.00 to establish an Insurance Contingency;
- One (1) Appropriation (#2017063) to appropriate \$68,505.85 to the School Division;
- One (1) Appropriation (#2017064) to appropriate \$35,000.00 for project management services for School Referendum projects; this appropriation does not increase the total County budget; and

- One (1) Appropriation (#2017065) to appropriate \$20,943.83 of returned FY16 year-end surplus to the Charlottesville-Albemarle Health Department for several building needs.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations #2017057, #2017058, #2017059, #2017060, #2017061, #2017062, #2017063, #2017064, and #2017065 for local government and school division projects and programs as described in Attachment A.

ATTACHMENTS:

A - Appropriation Descriptions

B - Appropriation Resolution