



Albemarle County

Legislation Text

File #: 17-205, **Version:** 1

AGENDA DATE: 3/1/2017

TITLE:

FY 2017 Appropriations

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2017066, #2017067, #2017068, #2017069, #2017070, #2017071, #2017072, #2017073, #2017074 and #2017075 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 \$555,122.57. 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 (#2017066) to appropriate \$19,541.00 in Federal revenue to the Albemarle Charlottesville Regional Jail.
- One (1) Appropriation (#2017067) to appropriate \$2,031.64 in local donations to the General Fund's Reserve for Contingencies.
- One (1) Appropriation (#2017068) to appropriate \$260,078.00 in State revenue for a grant from the Virginia Department of Environmental Quality to the Environmental Services Division and \$271,148.00 from the Water Resources TMDL capital project to support the Chapel Hill Stream Restoration capital project. \$271,148.00 of this request will not increase the total County budget, resulting in a new increase to the budget of \$260,078.00.
- One (1) Appropriation (#2017069) to re-appropriate \$10,658.24 in grant revenue from the Virginia Department of Housing and Community Development (VHCD) to the Information Technology Department for the FY17 close out of the Virginia Telecommunication Planning Initiative project.

- One (1) Appropriation (#2017070) to appropriate \$29,017.69 in funding received from the Thomas Jefferson Planning District Commission and Economic Development Authority to support the County's share of the Route 29/Hydraulic Road small area plan.
- One (1) Appropriation (#2017071) to re-appropriate \$5,000.00 in Martha Jefferson Hospital Health Grant funding from FY16 to FY 17 to support costs of dental needs for local children.
- One (1) Appropriation (#2017072) to appropriate \$157,355.00 from the School Division to the Health Insurance Fund.
- One (1) Appropriation (#2017073) to appropriate \$71,441.00 for the School Division's share of a project to digitize employee records and \$30,000.00 for the General Government's share of the project. \$30,000.00 of this request will not increase the total County budget, resulting in a net increase to the budget of \$71,441.00.
- One (1) Appropriation (#2017074) to appropriate \$50,000.00 from the Efficiency Study/Implementation Reserve to the Information Technology Department. This appropriation will not increase the total County budget.
- One (1) Appropriation (#2017075) to appropriate \$20,000.00 from the Efficiency Study/Implementation Reserve to the Information Technology Department and to reallocate \$30,000.00 in salary savings to the website redesign project. This appropriation will not increase the total County budget.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations #2017066, #2017067, #2017068, #2017069, #2017070, #2017071, #2017072, #2017073, #2017074 and #2017075 for local government and school division projects and programs as described in Attachment A.

ATTACHMENTS:

- A - Appropriation Descriptions
- B - Appropriation Resolution