



Albemarle County

Legislation Text

File #: 17-311, **Version:** 1

AGENDA DATE: 5/3/2017

TITLE:

FY 2017 Appropriations

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriations #2017091, #2017092, #2017093, #2017094, #2017095, #2017096, and #2017097, 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 \$966,090.50. 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 (#2017091) to appropriate \$142,526.00 to various departments for salary adjustments to address compression. The Reserve for Contingencies component of this appropriation, which is \$51,900.00, will not increase the total County Budget;
- One (1) Appropriation (#2017092) to appropriate \$91,000.00 to the Department of Finance to upgrade the Buy-Speed Online Purchasing (BSO) application;
- One (1) Appropriation (#2017093) to appropriate \$194,464.50 to support the Acquisition of Conservation Easements (ACE) program;
- One (1) Appropriation (#2017094) to appropriate \$90,000.00 in Fire Rescue Services Fund fund balance for the one-time start up costs for the system-wide fleet management position included in the FY 18 Proposed Budget scheduled to be adopted on May 15, 2017. In the event that this position is not approved in the FY 18 Adopted Budget, this funding will not be expended.
- One (1) Appropriation (#2017095) to appropriate \$300,000.00 for a sidewalk project;
- One (1) Appropriation (#2017096) to appropriate \$200,000.00 for School Division donations; and

- One (1) Appropriation (#2017097) to amend the capital Fire/Rescue Apparatus Replacement Program scope to include all contingency funding.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriations #2017091, #2017092, #2017093, #2017094, #2017095, #2017096, and #2017097 for local government and school division projects and programs as described in Attachment A.

ATTACHMENTS:

A - Appropriation Descriptions

B - Appropriation Resolution