



Albemarle County

Legislation Text

File #: 17-464, **Version:** 1

AGENDA DATE: 8/2/2017

TITLE:

FY 2018 Appropriations

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriation #2018010, #2018011, #2018012, #2018013, #2018014, #2018015, #2018016, #2018017, and #2018018 for local government and school division projects and programs.

ITEM TYPE: Consent Action Item

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

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 \$308,289.29. 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 (#2018010) to appropriate \$10,000 for the Community Development Block Grant (CDBG) supporting the Southwood Planning project;
- One (1) Appropriation (#2018011) to re-appropriate \$23,110.00 to the Police Department for the purchase and maintenance of four speed indicator signs;
- One (1) Appropriation (#2018012) to re-appropriate \$55,469.86 to the Department of Information Technology for various projects;
- One (1) Appropriation (#2018013) to appropriate \$4,500.00 in State Grant revenues to supplement the local contribution to the Piedmont Council for the Arts;
- One (1) Appropriation (#2018014) to re-appropriate \$16,276.93 to the Computer Maintenance and Replacement Fund;
- One (1) Appropriation (#2018015) to appropriate \$119,432.50 from the ECC fund balance to the Emergency Communications Center (ECC) for various projects;

- One (1) Appropriation (#2018016) to appropriate \$10,000.00 for the Project Management Division of Facilities and Environmental Services Department;
- One (1) Appropriation (#2018017) to appropriate \$45,000.00 to various capital projects; and
- One (1) Appropriation (#2018018) to appropriate \$24,500.00 for project management services in various capital projects.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve the appropriations as described in Attachment A.

ATTACHMENTS:

A - Appropriation Descriptions

B - Appropriation Resolution