



Albemarle County

Legislation Text

File #: 19-317, **Version:** 1

AGENDA DATE: 6/5/2019

TITLE:

FY 2019 Budget Amendment and Appropriations

SUBJECT/PROPOSAL/REQUEST: Public Hearing on the Proposed FY 2019 Budget Amendment and the Resolution to approve Appropriations for local government and school projects and programs.

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Kamptner, Allshouse L., Bowman, Vinzant

PRESENTER (S): Lori Allshouse

LEGAL REVIEW: Yes

REVIEWED BY: Jeffrey B Richardson

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 2019 appropriations itemized below is \$5,794,223.21. 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 2019 Budget Amendment totals \$5,794,223.21. The estimated expenses and revenues included in the proposed amendment are shown below:

PROPOSED FY 2018-19 BUDGET AMENDMENT

ESTIMATED REVENUES

Local Revenues	\$	1,661,965.66
State Revenues	\$	(644,095.24)
Federal Revenues	\$	75,704.00
General Fund Balance	\$	6,596,148.00
Other Fund Balances	\$	(1,895,499.21)
TOTAL ESTIMATED REVENUES	\$	5,794,223.21

ESTIMATED EXPENDITURES

General Fund	\$	(642,289.24)
Special Revenue Funds	\$	4,728,549.45
Schools	\$	1,082,270.00
School Programs	\$	555,434.00
Emergency Communications Center	\$	69,500.00
Capital Projects	\$	759.00
TOTAL ESTIMATED EXPENDITURES	\$	5,794,223.21

The budget amendment is comprised of a total of twenty-four (24) separate appropriations. Twenty-one (21) have already been approved by the Board as indicated below:

- Eight (8) appropriations approved 2/6/2019
- Two (2) appropriations approved 3/6/2019
- Four (4) appropriations approved 4/3/2019
- Seven (7) appropriations approved 5/1/2019

Three (3) appropriation requests for approval on 6/5/2019 are the remaining as described in Attachment A.

RECOMMENDATION:

After the public hearing, staff recommends that the Board adopt the attached Resolution (Attachment B) for local government and school projects and programs as described in Attachment A.

ATTACHMENTS:

Attachment A - Appropriation Descriptions

Attachment B - Appropriation Resolution