



# Albemarle County

## Legislation Text

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**File #:** 20-218, **Version:** 1

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**AGENDA DATE:** 3/18/2020

**TITLE:**

FY 20 Budget Amendment and Appropriations

**SUBJECT/PROPOSAL/REQUEST:** Public Hearing on the Proposed FY 2020 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, Mitchell, Bittle, Taylor

**PRESENTER (S):** Andy Bowman

**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 2020 appropriations itemized below is \$5,931,391.74. 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 2020 Budget Amendment totals \$5,931,391.74. The estimated expenses and revenues included in the proposed amendment are shown below:

**PROPOSED FY 2019-20 BUDGET AMENDMENT**

**ESTIMATED REVENUES**

Local Revenues	\$	106,309.27
State Revenues	\$	1,369,481.93
Federal Revenues	\$	7,500.00
General Fund Balance	\$	652,800.00
Other Fund Balances	\$	3,795,300.54
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$</b>	<b>5,931,391.74</b>

**ESTIMATED EXPENDITURES**

General Fund	\$	60,898.34
Special Revenue Funds	\$	1,959.00
Schools	\$	150,000.00
School Programs	\$	3,607,735.83
Emergency Communications Center	\$	293,586.90
Capital Projects	\$	1,817,211.67
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$</b>	<b>5,931,391.74</b>

The budget amendment is comprised of a total of sixteen (16) separate appropriations. Fifteen (15) have already been approved by the Board as indicated below:

- Three (3) appropriations approved 12/4/2019
- Seven (7) appropriations approved 1/8/2020
- Three (3) appropriations approved 2/5/2020
- Two (2) appropriations approved 3/4/2020

One (1) appropriation request for approval on 3/18/2020 is 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