



# Albemarle County

## Legislation Text

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**File #:** 20-374, **Version:** 1

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**AGENDA DATE:** 7/1/2020

**TITLE:**

FY 2021 Budget Amendment and Appropriations

**SUBJECT/PROPOSAL/REQUEST:** Public Hearing on the Proposed FY 2021 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

**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 2021 appropriations itemized below is \$95,256,181.89. 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 2021 Budget Amendment totals \$95,256,181.89. The estimated expenses and revenues included in the proposed amendment are shown below:

PROPOSED FY 2020-21 BUDGET AMENDMENT

ESTIMATED REVENUES

Local Revenues	\$	13,783,803.63
Other Fund Balances	\$	81,472,378.26
TOTAL ESTIMATED REVENUES	\$	95,256,181.89

ESTIMATED EXPENDITURES

Special Revenue Funds	\$	1,306,415.16
Emergency Communications Center	\$	15,052,044.43
Capital Projects	\$	78,897,722.30
TOTAL ESTIMATED EXPENDITURES	\$	95,256,181.89

The budget amendment is comprised of five (5) separate appropriations: #2021001, #2021002, #2021003, #2021004 and #2021005.

**RECOMMENDATION:**

After the public hearing, staff recommends that the Board adopt the attached Resolutions (Attachments B and C) to approve the appropriations for local government and school projects and programs as described in Attachment A.

**ATTACHMENTS:**

Attachment A - Appropriation Descriptions

Attachment B - Resolution to Appropriate On-going Funding of Multi-Year Capital Projects

Attachment C - Appropriation Resolution