

**FY 2019
BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Supervisors of Albemarle County, Virginia:

1) That the budget for the County for the Fiscal Year beginning July 1, 2018 is made up of the County Executive's Recommended Budget document and the amendments made by the Board of Supervisors.

2) That the budget for the County for the Fiscal Year beginning July 1, 2018 is summarized as follows:

General Government - General Fund

Administration	\$15,021,616
Judicial	5,366,125
Public Safety	44,696,727
Public Works	6,148,933
Health & Welfare (including PVCC)	23,384,438
Parks, Recreation, and Culture	8,607,490
Community Development	8,152,696
Nondepartmental	179,939,678
Total General Fund	\$291,317,703

<u>Less Transfers to Other Funds</u>	<u>(166,126,681)</u>
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Net General Government - General Fund	\$125,191,022
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School Division - School Fund

School Fund	\$187,737,031
<u>Less Transfer to Other Funds</u>	<u>(4,586,702)</u>
Net School Division - School Fund	\$183,150,329

School Division - Special Revenue Funds

School Special Revenue Funds	\$18,987,734
<u>Less Transfer to Other Funds</u>	<u>(400,000)</u>
Net School Division - Special Revenue Funds	\$18,587,734

General Government - Other Funds

Computer Maintenance and Replacement Fund	\$451,641
Commonwealth's Attorney Commission Fund	60,000
Victim Witness Grant Fund	175,305
Problem Oriented Policing (POP) Grant Fund	139,900
Regional Firearms Training Center – Operations Fund	278,336
Regional Firearms Training Center – Capital Fund	90,000
Fire Rescue Services Fund	244,000
Criminal Justice Grant Fund	731,081
Water Resources Fund	1,500,916
Project Management Fund	1,282,255
Courthouse Maintenance Fund	29,581
Old Crozet School Fund	80,400
Vehicle Replacement Fund	1,168,014
Bright Stars Fund	1,668,984
Children Services Act Fund	11,608,951
Martha Jefferson Health Grant Fund	5,000
Housing Assistance Fund	3,420,000
Darden Towe Park Fund	308,952
Tourism Fund	1,715,199
Economic Development Authority Fund	80,000
Housing Fund	600,000

Total General Government - Other Funds	\$25,638,515
Less Transfer to Other Funds	(3,815,845)
Net General Government - Other Funds	\$ 21,822,670

Capital Projects Funds	
General Government CIP Fund	\$13,039,501
Water Resources CIP Fund	1,574,921
School Projects CIP Fund	45,966,954
Total Capital Projects Funds	\$ 60,581,376
Less Transfer to Other Funds	(1,115,086)
Net Capital Projects Funds	\$ 59,466,290

Debt Service Funds	
General Government Debt Service Fund	\$9,213,164
School Division Debt Service Fund	14,809,591
Total Debt Service Funds	\$24,022,755

TOTAL COUNTY BUDGET	\$432,240,800
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3) That the budget for the County for the Fiscal Year beginning July 1, 2018 as described in 1) and 2) above is approved.

I, Claudette K. Borgersen, do hereby certify that the foregoing writing is a true and correct copy of a resolution duly adopted by the Board of Supervisors of Albemarle County by a vote of _____ to _____, as recorded below, at a meeting held on April 17, 2018.

Clerk, Board of Supervisors

	<u>Aye</u>	<u>Nay</u>
Mr. Dill	_____	_____
Mr. Gallaway	_____	_____
Ms. Mallek	_____	_____
Ms. McKeel	_____	_____
Ms. Palmer	_____	_____
Mr. Randolph	_____	_____