

**ANNUAL RESOLUTION OF APPROPRIATIONS
OF THE COUNTY OF ALBEMARLE
FOR THE FISCAL YEAR ENDING June 30, 2027**

A RESOLUTION making appropriations of sums of money for all necessary expenditures of the COUNTY OF ALBEMARLE, VIRGINIA, for the fiscal year ending June 30, 2027; to prescribe the provisions with respect to the items of appropriation and their payment; and to repeal all previous appropriation ordinances or resolutions that are inconsistent with this resolution to the extent of such inconsistency.

BE IT RESOLVED by the Albemarle County Board of Supervisors:

SECTION I - COUNTY GOVERNMENT

That the following sums of money be and the same hereby are appropriated from the GENERAL FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2027:

Paragraph One: ADMINISTRATION

Board of Supervisors	\$910,725
Executive Leadership	\$4,051,368
Human Resources	\$2,000,261
County Attorney	\$1,741,670
Finance & Budget	\$10,324,479
Information Technology	\$10,867,560
Voter Registration and Elections	<u>\$1,522,581</u>
	\$31,418,644

Paragraph Two: JUDICIAL

Clerk of the Circuit Court	\$1,461,928
Commonwealth's Attorney	\$2,755,470
Sheriff	\$5,434,723
Circuit Court	\$135,603
General District Court	\$38,650
Magistrate	\$10,350
Juvenile Court	\$192,851
Public Defender	<u>\$197,032</u>
	\$10,226,607

Paragraph Three: PUBLIC SAFETY

Police Department	\$35,869,014
System-Wide Fire Rescue Services	\$34,440,497
Office of Emergency Management	\$440,727
Crozet Volunteer Fire Department	\$213,988
Earlsville Volunteer Fire Company	\$224,660
East Rivanna Volunteer Fire Company	\$249,312
North Garden Volunteer Fire Company	\$135,394
Scottsville Volunteer Fire Department	\$170,681
Seminole Trail Volunteer Fire Department	\$595,307
Stony Point Volunteer Fire Company	\$211,747
Western Albemarle Rescue Squad (WARS) (including Contingency: WARS MOU)	\$597,355
Emergency Communications Center	\$5,709,043
Albemarle-Charlottesville Regional Jail	\$5,686,797
Blue Ridge Juvenile Detention Center	\$840,206
Charlottesville Albemarle SPCA	\$1,880,008
Virginia Juvenile Community Crime Control Act (VJCCCA)	<u>\$52,231</u>
	\$87,316,967

Paragraph Four: PUBLIC WORKS

Facilities and Environmental Services	\$10,527,656
Rivanna Conservation Alliance - Stream Watch	\$30,000
Rivanna Solid Waste Authority (RSWA)	\$3,393,809
Soil & Water Conservation District	<u>\$147,358</u>
	\$14,098,823

Paragraph Five: HEALTH AND WELFARE

Health and Human Services	\$30,376,002
Albemarle Housing Improvement Program (AHIP)	\$445,619
AHIP - Septic to Sewer Program	\$150,000
American Red Cross	\$42,500
Boys & Girls Club	\$59,987
BRACH - System Coordination Program	\$26,250
Bridge Line	\$52,160
Central Virginia Community Justice	\$44,100
Charlottesville Free Clinic	\$133,682
Charlottesville-Albemarle Health Department	\$1,049,751
Child Health Partnership	\$363,500
Charlottesville Department of Human Services	\$63,000
Communities in Schools - NOVA	\$31,250
Foothills Child Advocacy Center	\$130,000

The Fountain Fund	\$22,811
Georgia's Friends	\$20,000
The Haven	\$48,174
Habitat for Humanity	\$107,813
Jefferson Area Board for Aging (JABA)	\$416,728

Legal Aid Justice Center	\$43,387
Literacy Volunteers	\$29,717
Loaves and Fishes	\$41,525
Offender Aid and Restoration (OAR)	\$261,211
OAR Criminal Justice Planner Program	\$27,264
OAR Local Probation	\$39,603
OAR Pretrial Services	\$36,266
On Our Own	\$15,279
PACEM	\$116,250
Partner for Mental Health	\$19,255
Piedmont CASA	\$11,548
Piedmont Family YMCA	\$10,816
Piedmont Housing Alliance (PHA)	\$101,374
Piedmont Virginia Community College	\$26,299
ReadyKids	\$213,968
Reclaimed Hope Initiative	\$40,000
Region Ten	\$1,123,034
Sexual Assault Resource Agency (SARA)	\$39,092
Shelter for Help in Emergency (SHE)	\$130,973
United Way Childcare Scholarship Program	\$222,500
UVA Equity Center	\$75,000
Women's Initiative	<u>\$23,750</u>
	\$36,231,438

Paragraph Six: PARKS, RECREATION AND CULTURE

Parks & Recreation	\$5,721,446
Charlottesville/Albemarle Convention and Visitor's Bureau	\$1,356,015
Charlottesville Ballet	\$2,500
Charlottesville Band	\$8,000
Charlottesville Symphony Society	\$2,500
Crozet Park Arts Festival	\$2,500
Front Porch	\$5,000
IX Art Park Festival	\$5,000
Jefferson-Madison Regional Library	\$6,363,158
Jefferson School African American Heritage Center	\$10,000
Live Arts	\$12,500
Paramount Theater	\$5,000
Virginia Discovery Museum	\$2,500
Virginia Festival of the Book	\$12,500
Virginia Film Festival	\$12,500
Virginia Theatre Festival	<u>\$7,500</u>

\$13,528,619

Paragraph Seven: COMMUNITY DEVELOPMENT

Department of Community Development	\$10,347,172
Office of Economic Development	\$736,416
Central Virginia Partnership for Economic Development	\$137,165
Central Virginia Small Business Development Center (CVSBDC)	\$81,321
Community Investment Collaborative	\$25,000
Virginia Career Works - Piedmont Region	\$47,116
Central Shenandoah Planning District Commission	\$5,241
Charlottesville Area Transit	\$3,092,373
Transit Contingency Reserve	\$150,814
Jaunt	\$3,523,909
MicroCAT	\$1,442,000
Regional Transit Partnership	\$29,007
Thomas Jefferson Planning District Commission	\$190,997
Virginia Cooperative Extension Service	<u>\$400,484</u>

\$20,209,015

Paragraph Eight: REVENUE SHARING AGREEMENT

Revenue Sharing Agreement	\$21,880,462
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Paragraph Nine: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:

Refunds, Abatements, and Tax Relief	\$2,960,500
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Paragraph Ten: OTHER USES OF FUNDS

Transfer to School Operations	\$218,283,112
Transfer to Capital Projects and Debt Service Funds	\$52,589,198
Transfer to Water Resources Fund	\$2,333,002
Transfer to Economic Development Authority Fund	\$205,022
Reserve for Contingencies	\$350,000
Climate Action Funding Pool	\$300,000
Salary and Benefits Reserve	\$1,665,000
Salary Lapse	<u>(\$2,534,100)</u>

Early Retirement	\$895,886
	\$274,087,120

Total GENERAL FUND appropriations for the fiscal year ending June 30, 2027:	\$511,958,195
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To be provided as follows:

Revenue from Local Sources	\$459,243,040
Revenue from the Commonwealth	\$29,675,673
Revenue from the Federal Government	\$10,169,695
Non-Revenue Receipts	\$231,210
Transfers In from Other Funds	\$7,740,288
Use of Fund Balance	\$4,898,289

Total GENERAL FUND resources available for fiscal year ending June 30, 2027:	\$511,958,195
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SECTION II: GENERAL FUND SCHOOL RESERVE FUND

That the following sums of money be and the same hereby are appropriated for GENERAL FUND SCHOOL RESERVE FUND purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: GENERAL FUND SCHOOL RESERVE FUND

Transfer to the School Fund	\$3,323,000
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Total GENERAL FUND SCHOOL RESERVE FUND appropriations for fiscal year ending June 30, 2027:	\$3,323,000
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To be provided as follows:

Use of Fund Balance	\$3,323,000
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Total GENERAL FUND SCHOOL RESERVE FUND resources available for fiscal year ending June 30, 2027:	\$3,323,000
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SECTION III: REGULAR SCHOOL FUND

That the following sums of money be and the same hereby are appropriated for SCHOOL purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: REGULAR SCHOOL FUND

School Fund Expenditures	\$308,067,157
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Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2027:	\$308,067,157
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$218,283,112
Revenue from Other Local Sources	\$1,709,578
Revenue from the Commonwealth	\$83,107,547
Revenue from the Federal Government	\$500,000
Transfers	\$1,143,920
Transfer from General Fund School Reserve Fund	\$3,323,000

Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2027:	\$308,067,157
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SECTION IV: OTHER SCHOOL FUNDS

That the following sums of money be and the same hereby are appropriated for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: OTHER SCHOOL FUNDS

Other School Funds	\$33,700,221
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Total OTHER SCHOOL FUND appropriations for fiscal year ending June 30, 2027:	\$33,700,221
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To be provided as follows:

Revenue from Local Sources	\$8,718,859
Revenue from the Commonwealth	\$4,399,045
Revenue from the Federal Government	\$12,439,786
Transfers In from Other Funds	\$7,688,491
Use of Fund Balance	\$454,040

Total OTHER SCHOOL FUND resources available for fiscal year ending June 30, 2027:	\$33,700,221
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SECTION V: OTHER COUNTY GOVERNMENT FUNDS

That the following sums of money be and the same hereby are appropriated for OTHER PROGRAM purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: OTHER COUNTY GOVERNMENT FUNDS

CACVB Fund	\$2,908,321
Children's Services Act	\$16,348,758
Commonwealth's Attorney Delinquent Fines and Fees	\$38,600
Computer Maintenance and Replacement	\$1,575,050
Courthouse Maintenance	\$21,000
Darden Towe Memorial Park	\$564,606
Disposable Plastic Bag Tax Fund	\$148,500
Economic Development Authority	\$1,182,000
Economic Development Fund	\$3,759,420
Grant Funds	\$3,262,343
Federal Housing Assistance Fund	\$5,637,712
Affordable Housing Investment Fund	\$2,183,144
Old Crozet School Operations	\$127,068
Opioid Direct Settlement Fund	\$125,499
Regional Firearms Training Center - Capital	\$144,817
Regional Firearms Training Center - Operations	\$284,007
Tourism	\$2,786,339
Vehicle Replacement	\$1,896,811
Water Resources	\$2,333,002

Total OTHER COUNTY GOVERNMENT FUNDS appropriations for fiscal year ending June 30, 2027: \$45,326,997

To be provided as follows:

Revenue from Local Sources	\$5,435,802
Revenue from the Commonwealth	\$12,868,750
Revenue from the Federal Government	\$6,296,572
Transfers In from Other Funds	\$16,294,325
Use of Fund Balance	\$4,431,548

Total OTHER COUNTY GOVERNMENT FUNDS resources available for fiscal year ending June 30, 2027: \$45,326,997

SECTION VI - COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2027:

Paragraph One: ADMINISTRATION

County Technology Roadmap	\$1,204,000
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Paragraph Two: PUBLIC SAFETY

Fire Rescue Apparatus Replacement Program	\$4,229,190
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Paragraph Three: PUBLIC WORKS

County Office Building Space Renovations	\$1,400,000
County Government Maintenance/Replacement Programs	\$2,499,000
Ivy Landfill Remediation	\$1,054,687
Moore's Creek Septage Receiving Station	\$109,441
Regional Firearms Training Center Capital Reserve - County Share	<u>\$56,254</u>
	\$5,119,382

Paragraph Four: PARKS, RECREATION & CULTURE

Central Library	\$857,109
Darden Towe Park Field Rebuild	<u>\$792,743</u>
	\$1,649,852

Paragraph Five: COMMUNITY DEVELOPMENT

Boulders Road	\$40,800,000
Eastern Avenue	<u>\$13,600,000</u>
	\$54,400,000

Paragraph Six: OTHER USES OF FUNDS

Advancing Strategic Priorities Reserve	\$257,701
Cost of Issuance	\$950,534
Project Management and Administrative Services	\$2,277,693
Community Non-Profit Capital Process - Bennett's Village	\$250,000

Community Non-Profit Capital Process - Stony Point Roof Replacement	\$50,000
Community Non-Profit Capital Process - Dogwood Memorial	\$386,004
Community Non-Profit Capital Process - Scottsville Levee	\$87,000
Borrowed Proceeds Transfer	<u>\$18,777,202</u>
	\$22,778,433

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2027: \$89,638,558

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$12,437,085
Revenue from Local Sources (Other Transfers)	\$2,691,320
Revenue from Other Local Sources (including proffers)	\$13,261,172
Revenue from the Commonwealth	\$20,000,000
Borrowed Funds	\$49,105,221
Use of Fund Balance	<u>(\$7,856,240)</u>

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2027: \$89,638,558

SECTION VII: PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: EDUCATION (PUBLIC SCHOOLS)

Project Management Services	\$686,900
School Bus Replacement	\$4,961,250
School Capacity #3 - Northern Elementary School	\$4,400,000
School Maintenance/Replacement Program	\$13,210,000
School Network Infrastructure	\$1,669,500

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2027: \$24,927,650

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$4,193,815
Revenue from Local Sources (County Govt Capital Programs Transfer)	\$18,777,201
Revenue from the Commonwealth	\$270,000
Use of Fund Balance	\$1,686,634

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2027: \$24,927,650

SECTION VIII: DEBT SERVICE

That the following sums of money be and the same hereby are appropriated for the function of DEBT SERVICE to be apportioned as follows from the COUNTY GOVERNMENT DEBT SERVICE FUND and the PUBLIC SCHOOLS DEBT SERVICE FUND for the fiscal year ending June 30, 2027:

Paragraph One: PUBLIC SCHOOLS DEBT SERVICE FUND

Debt Service - Public Schools	<u>\$24,248,939</u>
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Total PUBLIC SCHOOLS DEBT SERVICE appropriations for fiscal year ending June 30, 2027: \$24,248,939

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$22,665,781
Revenue from the Commonwealth	\$342,648
Revenue from the Federal Government	\$80,155
Use of Fund Balance	<u>\$1,160,355</u>

Total PUBLIC SCHOOLS DEBT SERVICE resources available for fiscal year ending June 30, 2027: \$24,248,939

Paragraph Two: COUNTY GOVERNMENT DEBT SERVICE FUND

Debt Service - County Government	<u>\$15,888,727</u>
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Total COUNTY GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2027: \$15,888,727

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$13,292,518
Revenue from Local Sources (Transfer from Water Resources Fund)	\$197,515
Use of Fund Balance	\$2,398,694

Total COUNTY GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2027: \$15,888,727

GRAND TOTAL - DEBT SERVICE FUNDS

\$40,137,666

TOTAL APPROPRIATIONS INCLUDED IN
SECTIONS I - VIII OF THIS RESOLUTION
FOR THE FISCAL YEAR ENDING June 30, 2027

RECAPITULATION:

Appropriations:

Section I	General Fund	\$511,958,195
Section II	General Fund School Reserve Fund	\$3,323,000
Section III	School Fund	\$308,067,157
Section IV	Other School Funds	\$33,700,221
Section V	Other County Government Funds	\$45,326,997
Section VI	County Government Capital Improvements Fund	\$89,638,558
Section VII	Public Schools Capital Improvements Fund	\$24,927,650
Section VIII	Debt Service	<u>\$40,137,666</u>
		\$1,057,079,443

Less Inter-Fund Transfers

(\$329,389,161)

GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS

\$727,690,282

SECTION IX: EMERGENCY COMMUNICATIONS CENTER

That the following sums of money be and the same hereby are appropriated from the EMERGENCY COMMUNICATIONS CENTER FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND

Emergency Communications Center \$11,651,722

Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2027:

\$11,651,722

To be provided as follows:

Albemarle County	\$5,709,043
City of Charlottesville	\$2,977,732
University of Virginia	\$2,021,649
Revenue from Other Local Sources	\$158,673
Revenue from the Commonwealth	\$779,892
Revenue from the Federal Government	\$4,733

Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2027:

\$11,651,722

SECTION X

All of the monies appropriated as shown by the contained items in Sections I through IX are appropriated upon the provisos, terms, conditions, and provisions herein before set forth in connection with said terms and those set forth in this section. The Chief Financial Officer and Clerk to the Board of Supervisors are hereby designated as authorized signatories for all bank accounts.

Paragraph One

Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional, and proportionate appropriations - the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all of the appropriations in full.

Otherwise, the said appropriations shall be deemed to be payable in such proportion as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.

Paragraph Two

All revenue received by any agency under the control of the Board of Supervisors included or not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by the said agency under the control of the Board of Supervisors without the consent of the Board of Supervisors being first obtained, nor may any of these agencies or boards make expenditures which will exceed a specific item of an appropriation.

Paragraph Three

No obligations for goods, materials, supplies, equipment, or contractual services for any purpose may be incurred by any department, bureau, agency, or individual under the direct control of the Board of Supervisors except by requisition to the purchasing agent; provided, however, no requisition for items exempted by the Albemarle County Purchasing Manual shall be required; and provided further that no requisition for contractual services involving the issuance of a contract on a competitive bid basis shall be required, but such contract shall be approved by the head of the contracting department, bureau, agency, or individual, the County Attorney, and the Purchasing Agent or Chief Financial Officer. The Purchasing Agent shall be responsible for securing such competitive bids on the basis of specifications furnished by the contracting department, bureau, agency, or individual.

In the event of the failure for any reason of approval herein required for such contracts, said contract shall be awarded through appropriate action of the Board of Supervisors.

Any obligations incurred contrary to the purchasing procedures prescribed in the Albemarle County Purchasing Manual shall not be considered obligations of the County, and the Chief Financial Officer shall not issue any warrants in payment of such obligations.

Paragraph Four

Allowances out of any of the appropriations made in this resolution by any or all County departments, bureaus, or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the rate established by the County Executive for its employees and shall be subject to change from time to time.

Paragraph Five

All travel expense accounts shall be submitted on forms and according to regulations prescribed or approved by the Chief Financial Officer.

Paragraph Six

Any funds appropriated herein to recipients who are not directly governed by the Board of Supervisors ("External Recipients") may be used only for the exclusive and singular purpose for which the funds are appropriated, subject to any additional conditions as stated in the Approved Budget, County policies, County agreement with the External Recipient, or as otherwise required or proscribed by law or ordinance. External Recipients have an affirmative fiscal duty to account for the appropriate and most responsible use of the funds and, as an express condition of the appropriation and in addition to other reporting requirements, must provide an accounting and such other reports as are requested by the County, in a form determined by the Department of Finance and Budget and within 30 days of any such request. External Recipients must be able to at all times account for any County funds appropriated to them separate from donations from any other source. Failure to adhere to these conditions or to the purposes for which the appropriations are made may, among other remedies, affect future appropriations. The Department of Finance and Budget is authorized to withhold transfers of appropriated funds to any External Recipient until any pending requests for reporting and accounting have been met to the County's satisfaction. If any funds allocated to an External Recipient remains unused at the end of FY 27, the unspent balance must be returned to the County unless a County agreement with the External Recipient, an agreement to which the County is a party pertaining to the funding terms of the External Recipient, or the applicable law, provides otherwise. These foregoing conditions shall be deemed incorporated into any agreement with an External Recipient executed after April 22, 2026.

Paragraph Seven

The County Executive is authorized to:

- 1) administratively approve budget transfers of unencumbered funds of up to \$500,000.00 per fund in the fiscal year from one classification, department, or project to another within the same fund;
- 2) allocate funding between the below identified classifications and the appropriate budget line-items for expenditure:
 - Expenditure Classifications Eligible for Transfer Under this Resolution:
 - General Fund
 - Business Process Optimization Reserve
 - Efficiencies and Other Savings
 - Climate Action Pool
 - Reserve for Contingencies
 - Salary and Benefits Reserve
 - Capital Funds
 - Advancing Strategic Priorities Reserve in CIP
 - Transportation Leveraging Fund
- 3) allocate salary lapse between the non-departmental lapse budget and the appropriate budget line-items;
- 4) administratively approve the carry forward of outstanding grants and capital projects and programs from year to year;
- 5) close out Capital projects and transfer any unencumbered residual funds to the Capital Improvement Fund fund balance;
- 6) close out grant funds; including the transfer of any unencumbered residual funds to the appropriate fund's fund balance.
- 7) administratively approve the carry forward of outstanding balances up to \$17,000,000 for estimated encumbered purchase orders.
- 8) retains authority to approve expenditures over \$100,000, with respect to Opioid Abatement Funding, and the Chief of Human Services is authorized to approve spending of appropriated funds under \$100,000 in accordance with Opioid Abatement Fund requirements, without final approval from the County Executive.

Paragraph Eight

The Chief Financial Officer is hereby authorized to transfer monies from one fund to another, from time to time as monies become available, sums equal to, but not in excess of, for the appropriations made to these funds for the period covered by this resolution of appropriations.

Paragraph Nine

All resolutions and parts of resolutions inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Paragraph Ten

This resolution shall become effective on July 1, 2026.

I, Claudette K. Borgersen, do hereby certify that the foregoing writing is a true and correct copy of a Resolution duly adopted by the Albemarle County Board of Supervisors by a vote of _____ to _____, as recorded below, at a meeting held on April 22, 2026.

Clerk, Albemarle County Board of Supervisors

	<u>Aye</u>	<u>Nay</u>
Ms. Duncan	_____	_____
Mr. Gallaway	_____	_____
Ms. LaPisto-Kirtley	_____	_____
Ms. Mallek	_____	_____
Mr. Missel	_____	_____
Mr. Pruitt	_____	_____