FY 2018
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, 2017 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, 2017 is summarized as follows:

General Government - General Fund	
Administration	$14,131,859
Judicial	4,970,674
Public Safety	39,754,004
Public Works	5,286,696
Health & Welfare (including PVCC)	22,898,162
Parks, Recreation, and Culture	8,205,635
Community Development	8,252,959
Nondepartmental	170,743,269
Total General Fund	**$274,243,257**
Less Transfers to Other Funds	(171,596,055)
Net General Government - General Fund	**$102,647,202**
School Division - School Fund	
School Fund	$180,486,940
Less Transfer to Other Funds	(4,351,642)
Net School Division - School Fund	**$176,135,298**
School Division - Special Revenue Funds	
School Special Revenue Funds	$19,154,746
Less Transfer to Other Funds	(400,000)
Net School Division - Special Revenue Funds	**$18,754,746**
General Government - Other Funds	
Computer Maintenance and Replacement Fund	$308,981
Commonwealth Attorney Commission Fund	60,000
Victim Witness Grant Fund	172,272
Problem Oriented Policing (POP) Grant Fund	139,900
Regional Firearms Training Center - Operations Fund	237,997
Fire Rescue Services Fund	15,410,665
Criminal Justice Grant Fund	731,081
Water Resources Fund	1,411,708
Facilities Development Fund	1,240,599
Courthouse Maintenance Fund	29,001
Old Crozet School Fund	82,672
Vehicle Replacement Fund	1,137,390
Bright Stars Fund	1,467,217
Children Services Act Fund	11,692,098
Martha Jefferson Health Grant Fund	5,000
Darden Towe Park Fund	313,278
Tourism Fund	2,199,245
Proffers Fund	36,598
Economic Development Authority Fund	80,000
Economic Development Fund	550,000
Housing Assistance Fund	3,420,000

Total General Government - Other Funds	**$40,725,702**
Less Transfer to Other Funds	(4,253,349)
Net General Government - Other Funds	**$36,472,353**
Capital Projects Funds	
General Government CIP Fund	17,809,984
Water Resources CIP Fund	1,185,530
School Projects CIP Fund	30,091,799
Total Capital Projects Funds	**$ 49,087,313**
Less Transfer to Other Funds	(9,533,388)
Net Capital Projects Funds	**$ 39,553,925**
Debt Service Funds	
General Government Debt Service Fund	8,222,754
School Division Debt Service Fund	16,110,895
Total Debt Service Funds	**$24,333,649**
TOTAL COUNTY BUDGET	**$397,897,173**

3) That the budget for the County for the Fiscal Year beginning July 1, 2017 as described in 1) and 2) above is approved.

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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 May 15, 2017.

_____
Clerk, Board of Supervisors

	Aye	Nay
Mr. Randolph	___	___
Ms. Mallek	___	___
Mr. Dill	___	___
Ms. Palmer	___	___
Mr. Sheffield	___	___
Ms. McKeel	___	___