

**FY 2021  
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, 2020 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, 2020 is summarized as follows:

**General Government - General Fund**

Administration	\$16,589,729
Judicial	5,917,819
Public Safety	48,427,583
Public Works	6,495,065
Health & Welfare (including PVCC)	22,247,057
Parks, Recreation, and Culture	8,578,283
Community Development	10,384,548
Nondepartmental	181,754,167
<b>Total General Fund</b>	<b>\$300,394,251</b>

<u>Less Transfers to Other Funds</u>	<u>(171,540,007)</u>
<b>Net General Government - General Fund</b>	<b>\$128,854,244</b>

**School Division - School Fund**

School Fund	\$193,741,120
<u>Less Transfer to Other Funds</u>	<u>(3,547,464)</u>
<b>Net School Division - School Fund</b>	<b>\$190,193,656</b>

**School Division - Special Revenue Funds**

School Special Revenue Funds	\$17,460,067
<u>Less Transfer to Other Funds</u>	<u>(27,475)</u>
<b>Net School Division - Special Revenue Funds</b>	<b>\$17,432,592</b>

**General Government - Other Funds**

Computer Maintenance and Replacement Fund	\$599,550
Yancey Strengthening System's Grant Fund	100,000
Commonwealth's Attorney Commission Fund	60,000
Victim Witness Grant Fund	177,949
Regional Firearms Training Center – Operations Fund	218,082
Regional Firearms Training Center – Capital Fund	90,000
Criminal Justice Grant Fund	731,081
Water Resources Fund	1,388,008
Courthouse Maintenance Fund	30,776
Old Crozet School Fund	96,326
Vehicle Replacement Fund	700,582
Bright Stars Fund	1,524,946
Children Services Act Fund	9,633,312
Martha Jefferson Health Grant Fund	4,000
Housing Assistance Fund	3,465,561
General Fund School Reserve Fund	1,059,090
Charlottesville Albemarle Convention and Visitor's Bureau Fund	1,972,107
Darden Towe Park Fund	278,936
Tourism Fund	1,239,563
Economic Development Authority Fund	442,549
Economic Development Fund	35,000

<b>Total General Government - Other Funds</b>	<b>\$23,847,418</b>
Less Transfer to Other Funds	(4,182,879)
<b>Net General Government - Other Funds</b>	<b>\$ 19,664,539</b>

<b>Capital Projects Funds</b>	
General Government CIP Fund	\$8,703,910
School Projects CIP Fund	9,537,000
<b>Total Capital Projects Funds</b>	<b>\$18,240,910</b>
Less Transfer to Other Funds	(53,065)
<b>Net Capital Projects Funds</b>	<b>\$ 18,187,845</b>

<b>Debt Service Funds</b>	
General Government Debt Service Fund	\$8,850,697
School Division Debt Service Fund	13,788,312
<b>Total Debt Service Funds</b>	<b>\$22,639,009</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$396,971,885</b>
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3) That the budget for the County for the Fiscal Year beginning July 1, 2020 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 14, 2020.

\_\_\_\_\_  
Clerk, Board of Supervisors

	<u>Aye</u>	<u>Nay</u>
Mr. Gallaway	_____	_____
Ms. LaPisto-Kirtley	_____	_____
Ms. Mallek	_____	_____
Ms. McKeel	_____	_____
Ms. Palmer	_____	_____
Ms. Price	_____	_____