

**ANNUAL RESOLUTION OF APPROPRIATIONS
OF THE COUNTY OF ALBEMARLE
FOR THE FISCAL YEAR ENDING June 30, 2025**

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, 2025; 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, 2025:

Paragraph One: ADMINISTRATION

Board of Supervisors	\$794,435
Executive Leadership	\$3,916,855
Human Resources	\$2,025,597
County Attorney	\$1,714,338
Finance & Budget	\$9,790,485
Information Technology	\$8,768,969
Voter Registration and Elections	<u>\$1,552,970</u>
	\$28,563,649

Paragraph Two: JUDICIAL

Clerk of the Circuit Court	\$1,351,868
Commonwealth's Attorney	\$2,531,965
Sheriff	\$4,269,229
Circuit Court	\$128,772
General District Court	\$38,300
Magistrate	\$5,725
Juvenile Court	\$144,465
Public Defender's Office	<u>\$181,983</u>
	\$8,652,307

Paragraph Three: PUBLIC SAFETY

Police Department	\$28,098,955
System-Wide Fire Rescue Services	\$26,534,010
Crozet Volunteer Fire Department	\$206,868
Earlsville Volunteer Fire Company	\$218,978
East Rivanna Volunteer Fire Company	\$224,031
North Garden Volunteer Fire Company	\$113,882
Scottsville Volunteer Fire Department	\$165,843
Seminole Trail Volunteer Fire Department	\$504,900
Stony Point Volunteer Fire Company	\$233,924
Western Albemarle Rescue Squad (WARS) (including Contingency: WARS MOU)	\$511,698
Emergency Communications Center	\$4,720,486
Albemarle Charlottesville Regional Jail	\$4,560,092
Blue Ridge Juvenile Detention Center	\$580,250
Charlottesville Albemarle SPCA	\$804,093
Virginia Juvenile Community Crime Control Act (VJCCCA)	<u>\$52,231</u>
	\$67,530,241

Paragraph Four: PUBLIC WORKS

Facilities and Environmental Services	\$9,302,739
Rivanna Conservation Alliance - Streamwatch	\$30,000
Rivanna Solid Waste Authority (RSWA)	\$2,526,205
Thomas Jefferson Soil and Water Conservation	<u>\$138,899</u>
	\$11,997,843

Paragraph Five: HEALTH AND WELFARE

Health and Human Services	\$25,693,384
Community Safety Contingency	\$100,000
Albemarle Housing Improvement Program (AHIP)	\$445,619
American Red Cross	\$25,000
Boys & Girls Club	\$59,987
BRACH - System Coordination Program	\$25,000
The Bridge Line	\$29,173
Central Virginia Community Justice	\$30,000
Charlottesville Free Clinic	\$116,699
Charlottesville/Albemarle Health Department	\$909,670
Child Health Partnership	\$342,634
Computers4Kids	\$15,351
Foothills Child Advocacy Center	\$46,583
The Fountain Fund	\$18,200
Georgia's Friends	\$25,000

The Haven	\$17,104
Habitat for Humanity	\$75,000
Jefferson Area Board for Aging (JABA)	\$416,728

Legal Aid Justice Center	\$42,652
Light House Studio	\$17,308
Literacy Volunteers	\$29,016
Local Food Hub	\$10,000
Meals on Wheels	\$10,816
Monticello Area Community Action Agency (MACAA)	\$48,000
Offender Aid and Restoration (OAR)	\$178,563
OAR Criminal Justice Planner Program	\$25,966
OAR Local Probation	\$34,288
OAR Pretrial Services	\$31,339
On Our Own	\$10,279
PACEM	\$710
Partner for Mental Health	\$15,600
Piedmont Court Appointed Special Advocates	\$10,000
Piedmont Family YMCA	\$10,816
Piedmont Housing Alliance (PHA)	\$65,714
Piedmont Virginia Community College	\$25,658
ReadyKids	\$77,187
Reclaimed Hope Initiative	\$25,000
Region Ten	\$826,760
Sexual Assault Resource Agency (SARA)	\$22,729
Shelter for Help in Emergency (SHE)	\$98,775
United Way	\$161,000
Women's Initiative	<u>\$15,000</u>
	\$30,184,308

Paragraph Six: PARKS, RECREATION AND CULTURE

Parks & Recreation	\$5,128,531
100 Black Men of Central Virginia	\$2,500
Artisans Studio Tour	\$2,500
Charlottesville/Albemarle Convention and Visitor's Bureau	\$1,150,441
Charlottesville Ballet	\$2,500
Charlottesville Band	\$8,000
Charlottesville Opera	\$2,500
Charlottesville Symphony	\$2,500
Creciendo Juntos	\$2,500
Crozet Arts	\$2,500
The Front Porch	\$2,500
Jefferson-Madison Regional Library	\$5,503,305
Lighthouse Studio/Vinegar Hill Theater	\$2,500
Live Arts	\$15,000
Music Resource Center	\$2,500
New City Arts Initiative	\$2,500
Paramount Theater	\$2,500
Virginia Discovery Museum	\$5,000
Virginia Festival of the Book	\$12,500
Virginia Film Festival	\$12,500
Virginia Theatre Festival	<u>\$5,000</u>
	\$11,870,277

Paragraph Seven: COMMUNITY DEVELOPMENT

Department of Community Development	\$9,272,059
Office of Economic Development	\$800,597
Central Virginia Partnership for Economic Development	\$57,747
Central Virginia Small Business Development Center (CVSBDC)	\$68,069
Community Investment Collaborative	\$25,000
Virginia Career Works - Piedmont Region	\$23,099
Central Shenandoah Planning District Commission	\$7,090
Charlottesville Area Transit	\$1,859,184
Jaunt	\$3,317,693
Regional Transit Partnership	\$25,000
Contingency: Micro-transit Grant	\$1,741,887
Thomas Jefferson Planning District Commission	\$165,171
Virginia Cooperative Extension Service	<u>\$256,902</u>
	\$17,619,498

Paragraph Eight: REVENUE SHARING AGREEMENT

Revenue Sharing Agreement	\$17,760,728
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Paragraph Nine: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:

Refunds, Abatements, and Tax Relief	\$2,162,600
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Paragraph Ten: OTHER USES OF FUNDS

Transfer to School Operations	\$195,048,815
Transfer to Capital Projects and Debt Service Funds	\$40,930,847
Transfer to Water Resources Fund	\$2,022,963

Transfer to Economic Development Authority Fund	\$310,000
Reserve for Contingencies	\$1,718,155
Efficiencies and Other Savings	(\$250,000)
Salary and Benefits Reserve	\$1,100,000
Early Retirement	\$752,000
	\$241,632,780

Total GENERAL FUND appropriations for the fiscal year ending June 30, 2025:	\$437,974,231
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To be provided as follows:

Revenue from Local Sources	\$385,608,405
Revenue from the Commonwealth	\$30,244,111
Revenue from the Federal Government	\$9,256,666
Non-Revenue Receipts	\$213,496
Transfers In from Other Funds	\$7,208,172
Use of Fund Balance	\$5,443,381

Total GENERAL FUND resources available for fiscal year ending June 30, 2025:	\$437,974,231
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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, 2025:

Paragraph One: GENERAL FUND SCHOOL RESERVE FUND

Transfer to the School Fund	\$1,135,000
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Total GENERAL FUND SCHOOL RESERVE FUND appropriations for fiscal year ending June 30, 2025:	\$1,135,000
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To be provided as follows:

Use of Fund Balance	\$1,135,000
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Total GENERAL FUND SCHOOL RESERVE FUND resources available for fiscal year ending June 30, 2025:	\$1,135,000
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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, 2025:

Paragraph One: REGULAR SCHOOL FUND

School Fund Expenditures	\$262,480,747
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Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2025:	\$262,480,747
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$195,048,815
Revenue from Other Local Sources	\$1,889,241
Revenue from the Commonwealth	\$63,569,018
Revenue from the Federal Government	\$618,000
Transfers	\$220,673
Transfer from General Fund School Reserve Fund	\$1,135,000

Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2025:	\$262,480,747
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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, 2025:

Paragraph One: OTHER SCHOOL FUNDS

Other School Funds	\$26,698,368
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Total OTHER SCHOOL FUND appropriations for fiscal year ending June 30, 2025:	\$26,698,368
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To be provided as follows:

Revenue from Local Sources	\$7,318,575
Revenue from the Commonwealth	\$3,011,779
Revenue from the Federal Government	\$10,864,287
Transfers	\$5,503,727

Total OTHER SCHOOL FUND resources available for fiscal year ending June 30, 2025:

\$26,698,368

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, 2025:

Paragraph One: OTHER COUNTY GOVERNMENT FUNDS

CACVB Fund	\$2,712,676
Children's Services Act	\$14,276,423
Commonwealth's Attorney Delinquent Fines and Fees	\$23,741
Courthouse Maintenance	\$22,390
Darden Towe Memorial Park	\$563,710
Disposable Plastic Bag Tax Fund	\$120,000
Economic Development Authority	\$630,080
Economic Development Fund	\$1,702,530
Grant Funds	\$2,562,444
Housing Assistance Fund	\$5,836,385
Internal Service Funds	\$1,863,535
Old Crozet School Operations	\$119,891
Regional Firearms Training Center - Capital	\$276,932
Regional Firearms Training Center - Operations	\$97,524
Tourism	\$2,615,976
Water Resources	\$2,022,963

Total OTHER COUNTY GOVERNMENT FUNDS appropriations for fiscal year ending June 30, 2025:

\$35,447,200

To be provided as follows:

Revenue from Local Sources	\$5,041,209
Revenue from the Commonwealth	\$10,388,151
Revenue from the Federal Government	\$6,491,002
Transfers In from Other Funds	\$11,761,778
Use of Fund Balance	\$1,765,060

Total OTHER COUNTY GOVERNMENT FUNDS resources available for fiscal year ending June 30, 2025:

\$35,447,200

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, 2025:

Paragraph One: ADMINISTRATION

County Server Infrastructure Upgrade	\$661,200
Core Systems Modernization	\$100,000
Voting Machine Replacements	<u>\$300,000</u>
	\$1,061,200

Paragraph Two: JUDICIAL

Court Facilities Addition/Renovation	\$6,000,000
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Paragraph Three: PUBLIC SAFETY

Fire Rescue Apparatus Replacement Program	\$3,903,000
Fire Rescue Station Renovations	<u>\$500,000</u>
	\$4,403,000

Paragraph Four: PUBLIC WORKS

County Office Building Space Renovations	\$1,400,000
County Government Maintenance/Replacement Programs	\$3,095,760
Ivy Landfill Remediation	\$896,069
Moore's Creek Septage Receiving Station	\$109,441
Northern Convenience Center Development	\$500,000
Regional Firearms Training Center Capital Reserve - County Share	\$46,491
Woolen Mills Trailhead ADA Compliance	<u>\$635,000</u>
	\$6,682,761

Paragraph Five: PARKS, RECREATION & CULTURE

Biscuit Run Park	\$6,169,170
Darden Towe Park Field Rebuild	\$650,533
Urban Pocket Park	<u>\$150,000</u>
	\$6,969,703

Paragraph Six: COMMUNITY DEVELOPMENT

Transportation Leveraging Program	\$5,100,000
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Paragraph Seven: OTHER USES OF FUNDS

Cost of Issuance	\$1,544,914
Project Management and Administrative Services	\$2,285,678
Community Non-Profit Capital Process - Bennett's Village	\$65,000
Community Non-Profit Capital Process - Earlysville Volunteer Fire Company	\$800,000
Community Non-Profit Capital Process - Seminole Trail Volunteer Fire Department	\$230,000
Borrowed Proceeds Transfer	<u>\$59,827,647</u>
	\$64,753,239

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2025:	<u>\$94,969,903</u>
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$8,728,959
Revenue from Local Sources (Other Transfers)	\$22,390
Revenue from Other Local Sources (including proffers)	\$1,495,682
Borrowed Funds	\$78,790,612
Use of Fund Balance	<u>\$5,932,260</u>

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2025:	<u>\$94,969,903</u>
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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, 2025:

Paragraph One: EDUCATION (PUBLIC SCHOOLS)

Project Management Services	\$533,631
School Bus Replacement	\$1,760,000
School Capacity #1 - High School Capacity and Improvements - Center 2	\$6,000,000
School Capacity #2 - Southern Elementary School	\$45,537,452
School Maintenance/Replacement Program	\$13,574,000
School Renovations	\$2,860,000
School Network Infrastructure	\$418,000

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2025:	<u>\$70,683,083</u>
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To be provided as follows:

Revenue from Local Sources (County Govt Capital Programs Transfer)	\$59,827,647
Revenue from Local Sources (General Fund Transfer)	\$4,211,018
Revenue from the Commonwealth	\$270,000
Use of Fund Balance	<u>\$6,374,418</u>

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2025:	<u>\$70,683,083</u>
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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, 2025:

Paragraph One: PUBLIC SCHOOLS DEBT SERVICE FUND

Debt Service - Public Schools	<u>\$16,823,405</u>
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Total PUBLIC SCHOOLS DEBT SERVICE appropriations for fiscal year ending June 30, 2025:	<u>\$16,823,405</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$16,418,782
Revenue from the Commonwealth	\$324,468
Revenue from the Federal Government	<u>\$80,155</u>

Total PUBLIC SCHOOLS DEBT SERVICE resources available for fiscal year ending June 30, 2025:	<u>\$16,823,405</u>
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Paragraph Two: COUNTY GOVERNMENT DEBT SERVICE FUND

Debt Service - County Government	<u>\$11,769,605</u>
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Total COUNTY GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2025:	<u>\$11,769,605</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$11,572,090
Revenue from Local Sources (Transfer from Water Resources Fund)	<u>\$197,515</u>

Total COUNTY GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2025:	\$11,769,605
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GRAND TOTAL - DEBT SERVICE FUNDS	<u>\$28,593,010</u>
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**TOTAL APPROPRIATIONS INCLUDED IN
SECTIONS I - VIII OF THIS RESOLUTION
FOR THE FISCAL YEAR ENDING June 30, 2025**

RECAPITULATION:

Appropriations:

Section I	General Fund	\$437,974,231
Section II	General Fund School Reserve Fund	\$1,135,000
Section III	School Fund	\$262,480,747
Section IV	Other School Funds	\$26,698,368
Section V	Other County Government Funds	\$35,447,200
Section VI	County Government Capital Improvements Fund	\$94,969,903
Section VII	Public Schools Capital Improvements Fund	\$70,683,083
Section VIII	Debt Service	<u>\$28,593,010</u>
		\$957,981,542

Less Inter-Fund Transfers	(\$322,756,757)
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GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS	<u>\$635,224,785</u>
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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, 2025:

Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND

Emergency Communications Center	<u>\$10,054,441</u>
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Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2025:	\$10,054,441
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To be provided as follows:

Albemarle County	\$4,698,198
City of Charlottesville	\$2,429,298
University of Virginia	\$1,865,682
Revenue from Other Local Sources	\$284,378
Revenue from the Commonwealth	\$772,892
Revenue from the Federal Government	\$3,993

Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2025:	\$10,054,441
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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 25, 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 May 1, 2024.

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 department budgets;
- 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; and
- 7) administratively approve the carry forward of outstanding balances up to \$24,000,000 for estimated encumbered purchase orders.

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, 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, 2024.

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 May 1, 2024.

Clerk, Albemarle County Board of Supervisors

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