

**ANNUAL RESOLUTION OF APPROPRIATIONS  
OF THE COUNTY OF ALBEMARLE  
FOR THE FISCAL YEAR ENDING June 30, 2024**

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, 2024; 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, 2024:

**Paragraph One: ADMINISTRATION**

Board of Supervisors	\$722,783
Executive Leadership	\$3,452,495
Human Resources	\$1,928,141
County Attorney	\$1,590,932
Finance & Budget	\$9,348,757
Information Technology	\$8,024,449
Voter Registration and Elections	<u>\$1,541,797</u>
	\$26,609,354

**Paragraph Two: JUDICIAL**

Clerk of the Circuit Court	\$1,195,215
Commonwealth's Attorney	\$2,288,010
Sheriff	\$3,764,941
Circuit Court	\$121,471
General District Court	\$38,300
Magistrate	\$5,465
Juvenile Court	\$148,654
Public Defender's Office	<u>\$121,322</u>
	\$7,683,378

**Paragraph Three: PUBLIC SAFETY**

Police Department	\$26,456,267
System-Wide Fire Rescue Services	\$23,033,097
Crozet Volunteer Fire Department	\$202,834
Earlsville Volunteer Fire Company	\$224,791
East Rivanna Volunteer Fire Company	\$234,906
North Garden Volunteer Fire Company	\$131,404
Scottsville Volunteer Fire Department	\$150,139
Seminole Trail Volunteer Fire Department	\$483,987
Stony Point Volunteer Fire Company	\$170,895
Western Albemarle Rescue Squad (WARS) (including Contingency: WARS MOU)	\$436,901
Emergency Communications Center	\$4,121,034
Albemarle Charlottesville Regional Jail	\$4,290,717
Blue Ridge Juvenile Detention Center	\$309,047
Charlottesville Albemarle SPCA	\$765,683
Virginia Juvenile Community Crime Control Act (VJCCCA)	<u>\$52,231</u>
	\$61,063,933

**Paragraph Four: PUBLIC WORKS**

Facilities and Environmental Services	\$8,860,005
Rivanna Conservation Alliance - Streamwatch	\$30,000
Rivanna Solid Waste Authority (RSWA)	\$2,186,246
Thomas Jefferson Soil and Water Conservation	<u>\$134,853</u>
	\$11,211,104

**Paragraph Five: HEALTH AND WELFARE**

Department of Human and Social Services	\$22,970,107
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	\$888,984
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)	\$396,884
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	\$23,606
OAR Local Probation	\$31,171
OAR Pretrial Services	\$28,545
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>
	\$27,312,230

**Paragraph Six: PARKS, RECREATION AND CULTURE**

Parks & Recreation	\$4,986,017
Charlottesville/Albemarle Convention and Visitor's Bureau	\$964,617
Charlottesville Ballet	\$2,500
Charlottesville Band	\$8,000
Jefferson-Madison Regional Library	\$5,227,048
Jefferson School African American Heritage Center	\$15,000
Lighthouse Studio/Vinegar Hill Theater	\$2,500
Live Arts	\$15,000
Music Resource Center	\$2,500
New City Arts Initiative	\$2,500
Sin Barreras - Without Barriers	\$8,000
Virginia Discovery Museum	\$5,000
Virginia Film Festival	\$15,000
Virginia Theatre Festival	<u>\$2,500</u>
	\$11,256,182

**Paragraph Seven: COMMUNITY DEVELOPMENT**

Department of Community Development	\$8,272,212
Office of Economic Development	\$720,405
Central Virginia Partnership for Economic Development	\$57,212
Central Virginia Small Business Development Center (CVSBDC)	\$66,401
Community Investment Collaborative	\$25,000
Virginia Career Works - Piedmont Region	\$22,884
Central Shenandoah Planning District Commission	\$5,677
Charlottesville Area Transit	\$1,300,000
Jaunt	\$3,317,944
Regional Transit Partnership	\$25,000
Contingency: Micro-transit Grant	\$175,000
Thomas Jefferson Planning District Commission	\$161,747
Virginia Cooperative Extension Service	<u>\$242,633</u>
	\$14,392,115

**Paragraph Eight: REVENUE SHARING AGREEMENT**

Revenue Sharing Agreement	\$15,715,740
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**Paragraph Nine: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:**

Refunds, Abatements, and Tax Relief	\$1,885,000
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**Paragraph Ten: OTHER USES OF FUNDS**

Transfer to School Operations	\$182,019,694
Transfer to Capital Projects and Debt Service Funds	\$43,912,802
Transfer to Water Resources Fund	\$1,916,214
Transfer to Economic Development Authority Fund	\$380,000
Reserve for Contingencies	\$730,646
Salary and Benefits Reserve	\$1,407,226
Early Retirement	<u>\$695,510</u>
	\$231,062,092

**Total GENERAL FUND appropriations for the fiscal year ending June 30, 2024:**

**\$408,191,128**

**To be provided as follows:**

Revenue from Local Sources	\$362,159,595
Revenue from the Commonwealth	\$29,508,544
Revenue from the Federal Government	\$8,811,771
Non-Revenue Receipts	\$135,000
Transfers In from Other Funds	\$6,201,634
Use of Fund Balance	\$1,374,584

**Total GENERAL FUND resources available for fiscal year ending June 30, 2024:** **\$408,191,128**

**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, 2024:

**Paragraph One: GENERAL FUND SCHOOL RESERVE FUND**

Transfer to the School Fund	\$3,666,739
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**Total GENERAL FUND SCHOOL RESERVE FUND appropriations for fiscal year ending June 30, 2024:** **\$3,666,739**

**To be provided as follows:**

Use of Fund Balance	\$3,666,739
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**Total GENERAL FUND SCHOOL RESERVE FUND resources available for fiscal year ending June 30, 2024:** **\$3,666,739**

**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, 2024:

**Paragraph One: REGULAR SCHOOL FUND**

School Fund Expenditures	\$259,922,224
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**Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2024:** **\$259,922,224**

**To be provided as follows:**

Revenue from Local Sources (General Fund Transfer)	\$182,019,694
Revenue from Other Local Sources	\$1,898,161
Revenue from the Commonwealth	\$71,692,155
Revenue from the Federal Government	\$618,000
Transfers	\$27,475
Transfer from General Fund School Reserve Fund	\$3,666,739

**Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2024:** **\$259,922,224**

**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, 2024:

**Paragraph One: OTHER SCHOOL FUNDS**

Other School Funds	\$30,316,988
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**Total OTHER SCHOOL FUND appropriations for fiscal year ending June 30, 2024:** **\$30,316,988**

**To be provided as follows:**

Revenue from Local Sources	\$7,235,589
Revenue from the Commonwealth	\$3,012,074
Revenue from the Federal Government	\$12,685,966
Transfers	\$6,380,768
Use of Fund Balance	\$1,002,591

**Total OTHER SCHOOL FUND resources available for fiscal year ending June 30, 2024:** **\$30,316,988**

**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, 2024:

**Paragraph One: OTHER COUNTY GOVERNMENT FUNDS**

CACVB Fund	\$2,358,875
Children's Services Act	\$12,792,430
Commonwealth's Attorney Delinquent Fines and Fees	\$60,000
Computer Maintenance and Replacement	\$952,250
Courthouse Maintenance	\$22,575
Darden Towe Memorial Park	\$440,473
Disposable Plastic Bag Tax Fund	\$40,000
Economic Development Authority	\$690,080
Economic Development Fund	\$1,812,530
Grant Funds	\$2,021,180
Housing Assistance Fund	\$4,679,228
Housing Fund	\$80,901
Old Crozet School Operations	\$120,305
Regional Firearms Training Center - Capital	\$97,524
Regional Firearms Training Center - Operations	\$252,134
Tourism	\$2,225,242
Vehicle Replacement	\$1,386,787
Water Resources	\$1,916,214

<b>Total OTHER COUNTY GOVERNMENT FUNDS appropriations for fiscal year ending June 30, 2024:</b>	<b><u>\$31,948,728</u></b>
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**To be provided as follows:**

Revenue from Local Sources	\$4,328,945
Revenue from the Commonwealth	\$8,898,374
Revenue from the Federal Government	\$5,330,556
Transfers In from Other Funds	\$11,412,422
Use of Fund Balance	\$1,978,431

<b>Total OTHER COUNTY GOVERNMENT FUNDS resources available for fiscal year ending June 30, 2024:</b>	<b><u>\$31,948,728</u></b>
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**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, 2024:

**Paragraph One: ADMINISTRATION**

County Server Infrastructure Upgrade	\$602,100
Core Systems Modernization	<u>\$3,812,000</u>
	\$4,414,100

**Paragraph Two: JUDICIAL**

Court Facilities Addition/Renovation	\$5,000,000
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**Paragraph Three: PUBLIC SAFETY**

Fire Rescue Apparatus Replacement Program	\$4,254,764
Police SWAT Vehicle Replacement	<u>\$345,650</u>
	\$4,600,414

**Paragraph Four: PUBLIC WORKS**

County Office Building Space Renovations	\$254,000
Ivy Landfill Remediation	\$711,465
Moore's Creek Septage Receiving Station	\$109,441
Regional Firearms Training Center Capital Reserve - County Share	\$42,911
Rivanna Solid Waste Authority (RSWA) Baler Facility	<u>\$4,328,812</u>
	\$5,446,629

**Paragraph Five: PARKS, RECREATION & CULTURE**

Biscuit Run Park	\$2,977,536
Darden Towe Park Field Rebuild	<u>\$604,368</u>
	\$3,581,904

**Paragraph Six: COMMUNITY DEVELOPMENT**

Transportation Leveraging Program	\$1,956,465
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**Paragraph Seven: OTHER USES OF FUNDS**

Cost of Issuance	\$602,945
Project Management and Administrative Services	\$2,216,327
Borrowed Proceeds Transfer	<u>\$17,397,258</u>
	\$20,216,530

**Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2024:** \$45,216,042

**To be provided as follows:**

Revenue from Local Sources (General Fund Transfer)	\$13,076,250
Revenue from Local Sources (Other Transfers)	\$22,575
Revenue from Other Local Sources (including proffers)	\$1,431,463
Borrowed Funds	\$32,872,107
Use of Fund Balance	<u>(\$2,186,353)</u>

**Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2024:** \$45,216,042

**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, 2024:

**Paragraph One: EDUCATION (PUBLIC SCHOOLS)**

Project Management Services	\$554,463
School Bus Replacement	\$1,680,000
School Capacity #2 - Southern Elementary School	\$3,602,903
School Maintenance/Replacement Program	\$12,741,434
School Renovations	\$2,860,000
School Network Infrastructure	\$1,785,000

**Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2024:** \$23,223,800

**To be provided as follows:**

**\$51,042,584**

Revenue from Local Sources (County Govt Capital Programs Transfer)	\$17,397,259
Revenue from Local Sources (General Fund Transfer)	\$7,005,131
Revenue from Other Local Sources	\$76,434
Revenue from the Commonwealth	\$270,000
Use of Fund Balance	<u>(\$1,525,024)</u>

**Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2024:** \$23,223,800

**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, 2024:

**Paragraph One: PUBLIC SCHOOLS DEBT SERVICE FUND**

Debt Service - Public Schools	<u>\$16,829,918</u>
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**Total PUBLIC SCHOOLS DEBT SERVICE appropriations for fiscal year ending June 30, 2024:** **\$16,829,918**

**To be provided as follows:**

Revenue from Local Sources (Transfer from General Fund)	\$16,391,050
Revenue from the Commonwealth	\$358,713
Revenue from the Federal Government	<u>\$80,155</u>

**Total PUBLIC SCHOOLS DEBT SERVICE resources available for fiscal year ending June 30, 2024:** **\$16,829,918**

**Paragraph Two: COUNTY GOVERNMENT DEBT SERVICE FUND**

Debt Service - County Government	<u>\$7,637,581</u>
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**Total COUNTY GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2024:** **\$7,637,581**

**To be provided as follows:**

Revenue from Local Sources (Transfer from General Fund)	\$7,440,370
Revenue from Local Sources (Transfer from Stormwater Fund)	<u>\$197,210</u>

**Total COUNTY GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2024:** **\$7,637,580**

**GRAND TOTAL - DEBT SERVICE FUNDS** \$24,467,499

**TOTAL APPROPRIATIONS INCLUDED IN  
SECTIONS I - VIII OF THIS RESOLUTION  
FOR THE FISCAL YEAR ENDING June 30, 2024**

**RECAPITULATION:**

**Appropriations:**

Section I	General Fund	\$408,191,128
Section II	General Fund School Reserve Fund	\$3,666,739
Section III	School Fund	\$259,922,224
Section IV	Other School Funds	\$30,316,988
Section V	Other County Government Funds	\$31,948,728
Section VI	County Government Capital Improvements Fund	\$45,216,042
Section VII	Public Schools Capital Improvements Fund	\$23,223,800
Section VIII	Debt Service	\$24,467,499
		\$826,953,148

**Less Inter-Fund Transfers**

**(\$272,163,112)**

<b>GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS</b>	<b>\$554,790,036</b>
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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, 2024:

**Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND**

Emergency Communications Center	<u>\$8,434,606</u>
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<b>Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2024:</b>	<b>\$8,434,606</b>
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**To be provided as follows:**

Albemarle County	\$4,121,033
City of Charlottesville	\$1,852,505
University of Virginia	\$1,473,596
Revenue from Other Local Sources	\$260,225
Revenue from the Commonwealth	\$723,254
Revenue from the Federal Government	\$3,993

<b>Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2024:</b>	<b>\$8,434,606</b>
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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 upon request by the County within 30 days in a form determined by the Department of Finance and Budget. 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 24, 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 3, 2023.

#### **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
- Climate Action Pool
- Reserve for Contingencies
- Salary and Benefits Reserve

Capital Funds

- Advancing Strategic Priorities Reserve in CIP
- Economic Development Funding for Public-Private Partnerships (P3s)
- 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.
- 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, 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, 2023.

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 3, 2023.

\_\_\_\_\_  
Clerk, Albemarle County Board of Supervisors

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