

**ANNUAL RESOLUTION OF APPROPRIATIONS
OF THE COUNTY OF ALBEMARLE
FOR THE FISCAL YEAR ENDING June 30, 2019**

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, 2019; 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 - GENERAL 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, 2019:

Paragraph One: ADMINISTRATION

Board of Supervisors	\$699,182
County Executive	\$1,415,324
Human Resources	\$875,181
County Attorney	\$1,199,448
Finance Department	\$6,029,904
Management and Budget	\$618,824
Information Technology	\$3,405,585
Voter Registration/ Elections	<u>\$664,854</u>
	\$14,908,302

Paragraph Two: JUDICIAL

Circuit Court	\$106,349
General District Court	\$39,900
Magistrate	\$4,150
Juvenile Court	\$124,668
Public Defender's Office	\$80,307
Clerk of the Circuit Court	\$929,825
Sheriff's Office	\$2,654,434
Commonwealth's Attorney	<u>\$1,384,180</u>
	\$5,323,813

Paragraph Three: PUBLIC SAFETY

Police Department	\$18,760,618
Fire Rescue Services	\$16,130,015
Inspections and Building Codes	\$1,502,753
Emergency Communications Center	\$2,473,584
Albemarle Charlottesville Regional Jail	\$3,979,272
Community Attention Home	\$30,874
Juvenile Detention Center	\$512,387
Foothills Child Advocacy Center	\$43,486
Offender Aid and Restoration (OAR)	\$159,034
OAR Therapeutic Docket Reserve	\$55,000
SPCA Shelter Contribution	\$604,403
Virginia Juvenile Community Crime Control	<u>\$52,231</u>
	\$44,303,657

Paragraph Four: PUBLIC WORKS

Facilities and Environmental Services	\$5,272,118
Rivanna Solid Waste Authority	\$838,579
	\$6,110,697

Paragraph Five: HEALTH AND WELFARE

Department of Social Services	\$14,170,160
Transfer to Bright Stars Fund	\$999,959
Transfer to Children Services Act (CSA) Fund	\$2,194,720
Tax Relief for Elderly/Disabled	\$950,000
Health Department	\$731,396
Region Ten	\$738,260
Region Ten Treatment Center	\$75,000
Agency Budget Review Team (ABRT)	\$18,900
Boys & Girls Club	\$55,000
The Bridge Line	\$15,450
Charlottesville Free Clinic	\$116,699
ReadyKids	\$70,340
Computers 4 Kids	\$13,780
Jefferson Area Board for Aging (JABA)	\$377,985
Jefferson Area Children's Health Improvement Program (CHIP)	\$310,545

JAUNT	\$1,937,049
Legal Aid Justice Center	\$38,700
Literacy Volunteers	\$26,046
Monticello Area Community Action Agency (MACAA)	\$44,500
Piedmont CASA	\$9,500
Sexual Assault Resource Agency (SARA)	\$21,218
Shelter for Help in Emergency (SHE)	\$90,721
Thomas Jefferson Area Coalition for the Homeless (TJACH)	\$20,852
United Way	\$159,978
Women's Initiative	<u>\$14,420</u>
	\$23,201,178

Paragraph Six: EDUCATION

Piedmont Virginia Community College	\$24,255
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Paragraph Seven: PARKS, RECREATION AND CULTURE

Department of Parks & Recreation	\$3,072,702
Jefferson-Madison Regional Library	\$4,583,927
African American Festival	\$3,000
Ashlawn Opera	\$3,800
Municipal Band	\$8,000
Paramount Theater	\$2,500
Arts and Culture Initiative Contingency	\$50,000
Rivanna Conservation Alliance - FLOW Festival	\$4,700
Virginia Discovery Museum	\$2,500
Virginia Festival of the Book	\$10,000
Virginia Film Festival	\$10,000
Visitor's Bureau	<u>\$839,004</u>
	\$8,590,133

Paragraph Eight: COMMUNITY DEVELOPMENT

Department of Community Development	\$5,541,049
Virginia Cooperative Extension Service	\$218,878
Soil & Water Conservation	\$116,006
Office of Economic Development	\$420,766
Albemarle Housing Improvement Program (AHIP)	\$412,000
Charlottesville Area Transit	\$1,178,382
Central Virginia Small Business Development Center (CVSBDC)	\$12,000
Piedmont Housing Alliance	\$35,757
Piedmont Workforce Network	\$15,857
Planning District Commission	\$129,209
Rivanna Conservation Alliance - Streamwatch Program	<u>\$15,000</u>
	\$8,094,904

Paragraph Nine: REVENUE SHARING AGREEMENT

Revenue Sharing Agreement	\$15,696,360
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Paragraph Ten: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:

Refunds and Abatements	\$141,000
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Paragraph Eleven: OTHER USES OF FUNDS

Transfer to School Fund - Recurring	\$131,312,821
Transfer to Debt Service Funds	\$23,362,083
Transfer to Capital Projects Funds	\$4,034,586
Transfer to Water Resources Fund	\$1,289,120
Transfer to Housing Fund	\$600,000
Bond Referendum Contingency	\$50,000
Health Care Reserve	\$741,132
Board's Strategic Priorities Support	\$145,000
Grants Leveraging Fund	\$60,000
Innovation Fund	\$300,000
Training Pool	\$65,000
Reserve for Contingencies	\$780,893
Salary Reserve	\$1,150,000
Pay-for-Performance Reserve	\$290,000
Transformational Initiatives	\$500,000
Early Retirement	<u>\$619,000</u>
	\$165,299,635

Total GENERAL FUND appropriations for the fiscal year ending June 30, 2019:**\$291,693,934**

To be provided as follows:

Revenue from Local Sources	\$254,874,580
Revenue from the Commonwealth	\$24,532,350
Revenue from the Federal Government	\$6,050,598
Transfers In from Other Funds	\$3,865,990
Use of Fund Balance	\$2,370,416

Total GENERAL FUND resources available for fiscal year ending June 30, 2019: **\$291,693,934**

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, 2019:

Paragraph One: GENERAL FUND SCHOOL RESERVE FUND

Transfer to the School Fund	\$1,024,735
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Total GENERAL FUND SCHOOL RESERVE FUND appropriations for fiscal year ending June 30, 2019: **\$1,024,735**

To be provided as follows:

Use of Fund Balance	\$1,024,735
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Total GENERAL FUND SCHOOL RESERVE FUND resources available for fiscal year ending June 30, 2019: **\$1,024,735**

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, 2019:

Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2019: **\$186,800,503**

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$131,312,821
Revenue from Other Local Sources	\$2,230,825
Revenue from the Commonwealth	\$48,263,009
Revenue from the Federal Government	\$2,997,473
Transfers	\$971,640
Transfer from General Fund School Reserve Fund	\$1,024,735

Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2019: **\$186,800,503**

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, 2019:

Total OTHER SCHOOL FUND appropriations for fiscal year ending June 30, 2019: **\$19,861,772**

To be provided as follows:

Revenue from Local Sources	\$10,564,463
Revenue from the Commonwealth	\$1,476,064
Revenue from the Federal Government	\$5,433,935
Transfers	\$2,125,010
Use of Fund Balance	\$262,300

Total OTHER SCHOOL FUND resources available for fiscal year ending June 30, 2019: **\$19,861,772**

SECTION V: OTHER GENERAL 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, 2019:

Paragraph One: OTHER GENERAL GOVERNMENT FUNDS

Computer Maintenance and Replacement	\$451,641
Commonwealth's Attorney Delinquent Fines and Fees	\$60,000
Victim-Witness Program	\$173,241
Problem Oriented Police (POP) Grant	\$139,900

Regional Firearms Training Center	\$278,336
Regional Firearms Training Center - Capital	\$90,000
Fire Rescue Services Fund	\$244,000
Criminal Justice Grant Programs	\$731,081
Water Resources	\$1,500,916
Facilities Development	\$1,271,109
Courthouse Maintenance	\$29,581
Old Crozet School Operations	\$80,400
Vehicle Replacement	\$1,168,014
Bright Stars Program	\$1,605,084
Children's Services Act	\$11,608,951
Martha Jefferson Hospital Health Grant	\$5,000
Housing Fund	\$600,000
Darden Towe Memorial Park	\$305,794
Tourism Enhancement	\$1,715,199
Economic Development Authority	\$80,000
Housing Assistance Fund	\$3,420,000

Total OTHER GENERAL GOVERNMENT FUNDS appropriations for fiscal year ending June 30, 2019:	<u>\$25,558,247</u>
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To be provided as follows:

Revenue from Local Sources	\$2,259,132
Revenue from the Commonwealth	\$7,701,011
Revenue from the Federal Government	\$3,553,744
Transfers In from Other Funds	\$10,648,215
Use of Fund Balance	\$1,396,145

Total OTHER GENERAL GOVERNMENT FUNDS resources available for fiscal year ending June 30, 2019:	<u>\$25,558,247</u>
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SECTION VI - GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2019:

Paragraph One: COURTS

Court Facilities Addition/Renovation	<u>\$1,358,023</u>
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Paragraph Two: PUBLIC SAFETY

Police Community Response Truck Replacement	\$80,000
Police County 800Mhz Radio Replacements	\$353,105
Police Evidence Processing and Special Vehicle Storage Design	\$50,000
Police Mobile Data Computers Replacement	\$35,710
Police Patrol Video Cameras Replacement	\$134,400
Fire Rescue Apparatus Replacement Program	\$1,610,750
Fire Rescue Mobile Data Computers Replacement	\$208,000
Fire Rescue Station Alerting System Replacement	\$851,745
Fire Rescue Volunteer Facilities Maintenance Program Pilot	<u>\$253,336</u>
	\$3,577,046

Paragraph Three: PUBLIC WORKS

City/County Co-Owned Facilities Maintenance/Replacement	\$178,804
County Owned Facilities Maintenance/Replacement	\$1,371,668
Ivy Fire Station 15 Maintenance Obligation	\$50,000
Ivy Landfill Remediation	\$220,000
Ivy Recycling Convenience Center	\$350,000
Moore's Creek Septage Receiving Station	\$109,441
Regional Firearms Training Center Capital Reserve - County Share	<u>\$39,600</u>
	\$2,319,513

Paragraph Four: COMMUNITY/NEIGHBORHOOD DEVELOPMENT

Connector Road Study: Berkmar Dr Extended - Lewis and Clark Drive	\$21,005
Sidewalk Construction Program	\$126,595
Transportation Leveraging Program	<u>\$1,512,118</u>
	\$1,659,718

Paragraph Five: HEALTH AND WELFARE

PVCC Advanced Technology Center Sitework	\$140,000
Senior Center at Belvedere	<u>\$500,000</u>
	\$640,000

Paragraph Six: PARKS, RECREATION & CULTURE

City/County Co-Owned Parks Maintenance/Replacement	\$253,883
County Owned Parks Maintenance/Replacement	\$1,520,371
Crozet Park Maintenance/Replacement and Improvements	\$299,138
Parks Restroom Renovation/Modernization	\$8,079
Pilot Fundraising Parks Project	<u>\$79,039</u>
	\$2,160,510

Paragraph Seven: TECHNOLOGY AND GEOGRAPHIC INFORMATION SYSTEMS (GIS)

County Server/Infrastructure Upgrade	<u>\$442,865</u>
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Paragraph Eight: OTHER USES OF FUNDS

Borrowed Proceeds Transfer	\$40,155,308
Transfer to School Division Capital Improvements Fund	\$95,864
Cost of Issuance	\$843,005
Project Management Services - General Government	<u>\$38,823</u>
	\$41,133,000

Total GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2019:	<u>\$53,290,675</u>
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$3,134,324
Revenue from Local Sources (Other Transfers)	\$592,658
Revenue from Other Local Sources	\$233,898
Borrowed Funds	\$45,671,666
Use of Fund Balance	\$3,658,129

Total GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2019:	<u>\$53,290,675</u>
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SECTION VII: SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2019:

Paragraph One: EDUCATION (SCHOOL DIVISION)

Administrative Technology	\$263,000
High School Capacity and Improvements	\$35,187,250
Instructional Technology	\$575,000
Learning Space Modernization - 2016 Referendum Project	\$121,182
Albemare County Board	\$35,982
School Bus Replacement	\$1,200,000
School Maintenance/Replacement	\$7,589,930
School Security Improvement Referendum Projects	\$75,940
Scottsville Elementary School Sitework Improvements	\$20,197
State Technology Grant	\$700,000
Telecommunications Network Upgrade	\$150,000
Western Albemarle High School Science Labs Addition Phase 2 - 2016 Referendum Project	\$32,315
Woodbrook Elementary School Addition-Modernization	\$16,158

Total SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2019:	<u>\$45,966,954</u>
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To be provided as follows:

Revenue from the Commonwealth	\$960,000
Revenue from Local Sources (General Govt Capital Programs Transfer)	\$40,251,172
Use of Fund Balance	\$4,755,782

Total SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2019:	<u>\$45,966,954</u>
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SECTION VIII: WATER RESOURCES CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the WATER RESOURCES CAPITAL IMPROVEMENTS FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2019:

Paragraph One: WATER RESOURCES PROJECTS

Chapel Hill Stream Restoration Projects	\$21,651
Drainage Infrastructure Maintenance/Repair Program	\$622,588
Hollymead Dam Spillway	\$78,687
Large-Scale Best Management Practice	\$4,039

Project Management Services - Water Resources	\$27,964
Reimburse General Fund for Lickinghole Creek Project	\$456,185
Water Quality Mandated Total Maximum Daily Load (TMDL) Projects	\$719,992
Water Resources Non-Mandated TMDL Projects	\$100,000

Total WATER RESOURCES CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2019:	<u>\$2,031,106</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from Water Resources Fund)	\$640,061
Revenue from Local Sources (Transfer from General Fund)	\$456,185
Lickinghole Creek Fund Balance	\$456,185
Use of Fund Balance	\$478,675

Total WATER RESOURCES CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2019:	<u>\$2,031,106</u>
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SECTION IX: 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 GENERAL GOVERNMENT DEBT SERVICE FUND and the SCHOOL DIVISION DEBT SERVICE FUND for the fiscal year ending June 30, 2019:

Paragraph One: SCHOOL DIVISION DEBT SERVICE FUND

Debt Service - School Division	<u>\$14,809,591</u>
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Total SCHOOL DIVISION DEBT SERVICE appropriations for fiscal year ending June 30, 2019:	<u>\$14,809,591</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$14,363,448
Revenue from Local Sources (Transfer from General Government Capital Fund)	\$25,502
Revenue from Other Local Sources	\$115,254
Revenue from the Commonwealth	\$226,507
Revenue from the Federal Government	<u>\$78,880</u>

Total SCHOOL DIVISION DEBT SERVICE resources available for fiscal year ending June 30, 2019:	<u>\$14,809,591</u>
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Paragraph Two: GENERAL GOVERNMENT DEBT SERVICE FUND

Debt Service - General Government	<u>\$9,213,164</u>
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Total GENERAL GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2019:	<u>\$9,213,164</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$8,998,635
Revenue from Local Sources (Transfer from Stormwater Fund)	\$197,189
Revenue from Local Sources (Transfer from General Government Capital Fund)	\$17,340

Total GENERAL GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2019:	<u>\$9,213,164</u>
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GRAND TOTAL - DEBT SERVICE FUNDS	<u>\$24,022,755</u>
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**TOTAL APPROPRIATIONS INCLUDED IN
SECTIONS I - IX OF THIS RESOLUTION
FOR THE FISCAL YEAR ENDING June 30, 2019**

RECAPITULATION:**Appropriations:**

Section I	General Fund	\$291,693,934
Section II	General Fund School Reserve Fund	\$1,024,735
Section III	School Fund	\$186,800,503
Section IV	Other School Funds	\$19,861,772
Section V	Other General Government Funds	\$25,558,247
Section VI	General Government Capital Improvements Fund	\$53,290,675
Section VII	School Division Capital Improvements Fund	\$45,966,954
Section VIII	Water Resources Capital Improvements Fund	\$2,031,106
Section IX	Debt Service	<u>\$24,022,755</u>
		\$650,250,681

GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS**\$432,017,514****SECTION X: 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, 2019:

Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND

Emergency Communications Center	<u>\$5,752,162</u>
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Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2019:	\$5,752,162
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To be provided as follows:

Albemarle County	\$2,473,584
City of Charlottesville	\$1,568,966
University of Virginia	\$866,428
Revenue from Other Local Sources	\$293,385
Revenue from the Commonwealth	\$545,922
Revenue from the Federal Government	<u>\$3,877</u>

Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2019:	\$5,752,162
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SECTION XI

All of the monies appropriated as shown by the contained items in Sections I through X 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 Director of Finance 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 Director of Finance. 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 Director of Finance 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 Director of Finance.

Paragraph Six

The County Executive is authorized to:

1) administratively approve budget transfers of unencumbered funds of up to \$50,000.00 per fund in the fiscal year from one classification, department, or project to another within the same general governmental fund;

2) allocate funding from the below identified classifications to appropriate budget line-items for expenditure:

Expenditure Classifications Eligible for Transfer Under this Resolution:

- Training Pool
- Innovation Fund
- Salary Reserve
- BOS Strategic Priority Support
- Transformational Initiatives

3) allocate salary lapse between department budgets;

4) administratively approve budget transfers of unencumbered capital project management services funds in the fiscal year from one project to another within the same general governmental fund; and

5) administratively approve the carry forward of outstanding grants received and appropriated in FY 19 into FY 20.

Paragraph Seven

The Director of Finance 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 appropriation resolution.

Paragraph Eight

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

Paragraph Nine

This resolution shall become effective on July first, two thousand and eighteen.

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 9, 2018.

Clerk, Albemarle County Board of Supervisors

	<u>Aye</u>	<u>Nay</u>
Mr. Dill	_____	_____
Mr. Gallaway	_____	_____
Ms. Mallek	_____	_____
Ms. McKeel	_____	_____
Ms. Palmer	_____	_____
Mr. Randolph	_____	_____