

**FY 2020
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, 2019 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, 2019 is summarized as follows:

General Government - General Fund

Administration	\$16,787,788
Judicial	5,904,732
Public Safety	48,055,493
Public Works	6,444,941
Health & Welfare (including PVCC)	22,003,379
Parks, Recreation, and Culture	9,146,376
Community Development	10,697,465
Nondepartmental	187,746,513
Total General Fund	\$306,786,687

<u>Less Transfers to Other Funds</u>	<u>(176,549,373)</u>
Net General Government - General Fund	\$130,237,314

School Division - School Fund

School Fund	\$195,330,868
<u>Less Transfer to Other Funds</u>	<u>(4,322,351)</u>
Net School Division - School Fund	\$191,008,517

School Division - Special Revenue Funds

School Special Revenue Funds	\$20,375,787
<u>Less Transfer to Other Funds</u>	<u>(427,475)</u>
Net School Division - Special Revenue Funds	\$19,948,312

General Government - Other Funds

Computer Maintenance and Replacement Fund	\$502,759
Commonwealth's Attorney Commission Fund	60,000
Victim Witness Grant Fund	172,901
Regional Firearms Training Center – Operations Fund	217,562
Regional Firearms Training Center – Capital Fund	90,000
Criminal Justice Grant Fund	731,081
Water Resources Fund	1,377,205
Courthouse Maintenance Fund	30,173
Old Crozet School Fund	88,225
Vehicle Replacement Fund	1,305,182
Bright Stars Fund	1,603,170
Children Services Act Fund	9,570,204
Martha Jefferson Health Grant Fund	4,000
Housing Assistance Fund	3,448,866
General Fund School Reserve Fund	1,024,735
Charlottesville Albemarle Convention and Visitor's Bureau Fund	1,959,134
Darden Towe Park Fund	318,288
Tourism Fund	1,798,830
Proffer Funds	180,757
Economic Development Authority Fund	911,972
Economic Development Fund	500,000

Total General Government - Other Funds	\$25,895,044
Less Transfer to Other Funds	(5,115,353)
Net General Government - Other Funds	\$ 20,779,691

Capital Projects Funds	
General Government CIP Fund	\$25,762,669
Water Resources CIP Fund	186,575
School Projects CIP Fund	42,479,000
Total Capital Projects Funds	\$68,428,244
Less Transfer to Other Funds	(49,671)
Net Capital Projects Funds	\$68,378,573

Debt Service Funds	
General Government Debt Service Fund	\$10,060,730
School Division Debt Service Fund	16,482,124
Total Debt Service Funds	\$26,542,854

TOTAL COUNTY BUDGET	\$456,895,261
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3) That the budget for the County for the Fiscal Year beginning July 1, 2019 as described in 1) and 2) above is approved.

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 April 16, 2019.

Clerk, Board of Supervisors

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