

**ANNUAL RESOLUTION OF APPROPRIATIONS  
OF THE COUNTY OF ALBEMARLE  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

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, 2009; 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 (Fund 1000)**

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, 2009:

**Paragraph One: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:**

Refunds and Abatements	\$169,500
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**Paragraph Two: GENERAL MANAGEMENT AND SUPPORT**

Board of Supervisors	\$529,699
County Attorney	\$906,986
County Executive	\$1,084,020
Department of Finance	\$4,444,245
Department of Human Resources	\$916,869
Department of Information Technology	\$2,655,164
Voter Registration/ Elections	<u>\$506,649</u>
	\$11,043,632

**Paragraph Three: JUDICIAL**

Circuit Court	\$102,176
Clerk of the Circuit Court	\$734,588
Commonwealth's Attorney	\$905,049
General District Court	\$19,100
Juvenile Court	\$114,833
Magistrate	\$4,800
Sheriff's Office	<u>\$1,980,405</u>
	\$3,860,951

**Paragraph Four: PUBLIC SAFETY**

Albemarle County Fire/Rescue Department	\$6,788,770
Building Codes and Inspections	\$1,058,535
Community Attention Home	\$60,149
Department of Police	\$12,580,232
Emergency Communications Center	\$2,008,069
Fire Department Contract (City of Charlottesville)	\$655,000
Fire/Rescue Credit	\$50,430
Forest Fire Extinguishment	\$13,216
Juvenile Detention Center	\$769,767
Offender Aid and Restoration (OAR)	\$155,382
Regional Jail Authority	\$3,347,030
SPCA Contract	\$175,650
Thomas Jefferson EMS Council	\$21,184
Volunteer Fire Departments	\$1,240,783
Volunteer Rescue Squads	<u>\$447,045</u>
	\$29,371,242

**Paragraph Five: GENERAL SERVICES / PUBLIC WORKS**

Facilities Development Department	\$757,805
General Services	\$3,515,460
Rivanna Solid Waste Authority	<u>\$400,000</u>
	\$4,673,265

**Paragraph Six: HUMAN SERVICES**

AIDS Support Group	\$4,861
Arc of the Piedmont Infant Development Program	\$8,970

Boys and Girls Club	\$13,887
Bright Stars Transfer	\$794,092
BRMC - Latino Lay Health Promoter	\$5,613
Charlottesville - Albemarle Legal Aid Society (CALAS)	\$38,494
Charlottesville Free Clinic	\$9,819
Children, Youth and Family Services (CYFS)	\$97,614
Commission on Children & Families (CCF)	\$250,292
Comprehensive Services Act Transfer	\$2,636,432
Computers4Kids	\$20,253
Department of Social Services	\$11,434,730
Health Department	\$938,097
JAUNT	\$725,492
Jefferson Area Board on Aging (JABA)	\$280,478
Madison House	\$10,370
Music Resource Center	\$6,335
Piedmont CASA	\$8,925
Piedmont Virginia Community College (PVCC)	\$23,475
Piedmont Workforce Network	\$13,805
Region Ten Community Services	\$566,276
Sexual Assault Resource Agency (SARA)	\$23,690
Shelter for Help in Emergency (SHE)	\$89,974
Tax Relief for Elderly/Disabled	\$678,638
Teen Pregnancy Programs Contingency	\$28,395
United Way - Information and Referral Center	\$12,875
United Way -Child Care	\$106,632
Urban Vision	<u>\$25,220</u>
	\$18,853,734

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

African American Festival	\$3,000
Ash-Lawn Highland	\$10,164
Darden Towe Park Transfer	\$151,682
Department of Parks & Recreation	\$2,321,163
Jefferson-Madison Regional Library	\$3,173,138
Literacy Volunteers	\$26,355
Municipal Band	\$18,190
Piedmont Council of the Arts	\$12,594
Save the Fireworks	\$10,000
Virginia Discovery Museum	\$11,978
Virginia Festival of the Book	\$11,960
Virginia Film Festival	\$16,380
Visitors Bureau	\$545,721
WHTJ Public Television	\$5,463
WVPT Public Television	<u>\$5,463</u>
	\$6,323,251

**Paragraph Eight: COMMUNITY DEVELOPMENT**

Albemarle Housing Improvement Program (AHIP)	\$416,328
Alliance for Community Choice in Transportation	\$6,500
Central Virginia Small Business Development Center	\$7,800
Charlottesville Transit Service	\$678,372
Department of Community Development	\$5,227,954
Housing Office	\$794,958
Monticello Area Community Action Agency (MACAA)	\$179,060
Piedmont Housing Alliance (PHA)	\$113,396
Planning District Commission (TJPDC)	\$108,292
Soil and Water Conservation	\$95,921
Stream Watch	\$10,816
VPI Extension Service	<u>\$195,445</u>
	\$7,834,842

**Paragraph Nine: CAPITAL OUTLAYS**

Transfer to General Government Capital Improvements Fund - Recurring	\$8,427,962
Transfer to Schools Capital Improvements Fund	\$1,000,000
Transfer to Storm Water Fund	<u>\$800,000</u>
	\$10,227,962

**Paragraph Ten: REVENUE SHARING AGREEMENT**

Revenue Sharing Agreement	\$13,633,950
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**Paragraph Eleven: OTHER USES OF FUNDS**

Board Contingency Reserve	\$447,118
Revenue Shortfall Contingency	\$1,614,072
Salary Contingency - Merit	\$224,000
Salary Contingency - Reclassifications	\$20,000
Total Rewards	\$25,000
Transfer to General Government Debt Service	\$1,930,644
Transfer to School Division Debt Service	\$12,913,103
Transfer to School Fund - Recurring	<u>\$101,225,059</u>
	\$118,398,996

**Total GENERAL FUND appropriations for the fiscal year ending June 30, 2009:** \$224,391,325

**To be provided as follows:**

Revenue from Local Sources	\$194,720,789
Revenue from Local Sources - Transfers	\$1,474,241
Revenue from the Commonwealth	\$23,530,551
Revenue from the Federal Government	\$4,254,244
Revenue from Fund Balance	\$411,500

**Total GENERAL FUND resources available for fiscal year ending June 30, 2009:** \$224,391,325

**SECTION II: REGULAR SCHOOL FUND (Fund 2000)**

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, 2009:

**Paragraph One: REGULAR SCHOOL FUND**

Administration, Attendance & Health	\$11,061,434
Facilities Construction/ Modification	\$147,600
Facilities Operation/ Maintenance	\$13,959,360
Instruction	\$111,647,121
Pupil Transportation Services	\$9,830,408
Other Uses of Funds	\$4,650,019

**Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2009:** \$151,295,942

**To be provided as follows:**

Revenue from Local Sources (General Fund Transfer)	\$101,225,059	
Revenue from Other Local Sources	\$946,553	\$946,553
Revenue from School Fund Balance, Carry-Over, Transfers	\$1,345,546	
Revenue from the Commonwealth	\$45,110,478	
Revenue from the Federal Government	\$2,668,306	

**Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2009:** \$151,295,942

**SECTION III: 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, 2009:

**Paragraph One: FOOD SERVICES (Fund 3000)**

Maintenance/ Operation of School Cafeterias	\$4,340,873
Summer Feeding	<u>\$300,000</u>

**Total FOOD SERVICES appropriations for fiscal year ending June 30, 2009:** \$4,640,873

**To be provided as follows:**

Revenue from Local Sources	\$3,270,452
Revenue from the Commonwealth	\$56,000
Revenue from the Federal Government	<u>\$1,314,421</u>

**Total FOOD SERVICES resources available for fiscal year ending June 30, 2009:** \$4,640,873

<b>Paragraph Two: PRE-SCHOOL SPECIAL EDUCATION FUND (Fund 3205)</b>	
Special Ed Pre-School Program	<u>\$67,416</u>
<b>Total PRE-SCHOOL SPECIAL EDUCATION FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$67,416</b>
<b>To be provided as follows:</b>	
Revenue from the Federal Government	<u>\$67,416</u>
<b>Total PRE-SCHOOL SPECIAL EDUCATION FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$67,416</b>
 <b>Paragraph Three: McINTIRE TRUST FUND (Fund 3501)</b>	
Payment to County Schools	<u>\$10,000</u>
<b>Total McINTIRE TRUST FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$10,000</b>
<b>To be provided as follows:</b>	
Revenue from Investments Per Trust	<u>\$10,000</u>
<b>Total McINTIRE TRUST FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$10,000</b>
 <b>Paragraph Four: PREP PROGRAM</b>	
C. B. I. P. Severe (Fund 3201)	\$1,037,286
E. D. Program (Fund 3202)	<u>\$818,586</u>
<b>Total PREP PROGRAM appropriations for fiscal year ending June 30, 2009:</b>	<b>\$1,855,872</b>
<b>To be provided as follows:</b>	
Revenue from Tuition and Fees	<u>\$1,855,872</u>
<b>Total PREP PROGRAM resources available for fiscal year ending June 30, 2009:</b>	<b>\$1,855,872</b>
 <b>Paragraph Five: FEDERAL PROGRAMS</b>	
Adult Education (Fund 3115)	\$126,500
Carl Perkins (Fund 3207)	\$161,441
Chapter I (Fund 3101)	\$1,318,896
Drug Free Schools (Fund 3107)	\$37,881
Migrant Education (Fund 3103)	\$113,191
Title II (Fund 3203)	\$394,970
English Literacy/Civics (Fund 3221)	\$116,500
Economically Dislocated Workers (Fund 3116)	\$50,000
Title III (Fund 3215)	\$113,870
Title V (Fund 3216)	\$14,023
Reading First (Fund 3302)	\$172,000
21st Century Grant (Fund 3219)	\$163,177
Technology Challenge Grant (Fund 3131)	\$15,058
Race to GED (Fund 3309)	\$29,876
Families in Crisis (Fund 3304)	<u>\$25,000</u>
<b>Total FEDERAL PROGRAMS appropriations for fiscal year ending June 30, 2009:</b>	<b>\$2,852,383</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources	\$54,000
Revenue from Local Sources (Transfer from School Fund)	\$50,000
Revenue from the Federal Government	<u>\$2,748,383</u>
<b>Total FEDERAL PROGRAMS resources available for fiscal year June 30, 2009:</b>	<b>\$2,852,383</b>
 <b>Paragraph Six: COMMUNITY EDUCATION FUND (Fund 3300)</b>	
Community Education	<u>\$1,620,115</u>

Total COMMUNITY EDUCATION FUND appropriations for fiscal year ending June 30, 2009: \$1,620,115

To be provided as follows:

Revenue from Local Sources (Tuition) \$1,620,115

Total COMMUNITY EDUCATION FUND resources available for fiscal year ending June 30, 2009: \$1,620,115

Paragraph Seven: SUMMER SCHOOL (Fund 3310)

Summer School \$550,183

Total SUMMER SCHOOL appropriations for fiscal year ending June 30, 2009: \$550,183

To be provided as follows:

Revenue from Local Sources (Transfer from School Fund) \$239,243  
Revenue from Local Sources (Tuition) \$171,440  
Miscellaneous Revenues \$2,000  
Revenue from the Commonwealth \$137,500

Total SUMMER SCHOOL resources available for fiscal year ending June 30, 2009: \$550,183

Paragraph Eight: SCHOOL BUS REPLACEMENT (Fund 3905)

School Bus Replacement \$500,000

Total SCHOOL BUS REPLACEMENT appropriations for fiscal year ending June 30, 2009: \$500,000

To be provided as follows:

Revenue from Local Sources (Transfer from School Fund) \$500,000

Total SCHOOL BUS REPLACEMENT resources available for fiscal year ending June 30, 2009: \$500,000

Paragraph Nine: AIMR SUMMER RENTAL FUND (Fund 3145)

AIMR Summer Rental \$446,010

Total AIMR SUMMER RENTAL FUND appropriations for fiscal year ending June 30, 2009: \$446,010

To be provided as follows:

Revenue from Local Sources (rental) \$446,010

Total AIMR SUMMER RENTAL FUND resources available for fiscal year ending June 30, 2009: \$446,010

Paragraph Ten: INTERNAL SERVICE - VEHICLE MAINTENANCE FUND (Fund 3910)

Vehicle Maintenance 799,536

Total INTERNAL SERVICE VEHICLE MAINTENANCE FUND appropriations for fiscal year ending June 30, 2009: \$799,536

To be provided as follows:

Revenue from Local Sources (Charges) \$799,536

Total INTERNAL SERVICE VEHICLE MAINTENANCE FUND resources available for fiscal year ending June 30, 2009: \$799,536

Paragraph Eleven: GENERAL ADULT EDUCATION FUND (Fund 3133)

General Adult Education \$19,000

Total GENERAL ADULT EDUCATION FUND appropriations for fiscal year ending June 30, 2009: \$19,000

To be provided as follows:

Revenue from Local Sources \$9,000

Revenue from the Commonwealth	<u>\$10,000</u>
<b>Total GENERAL ADULT EDUCATION FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$19,000</b>
<b>Paragraph Twelve: DRIVERS SAFETY FUND (Fund 3305)</b>	
Drivers Safety Fund	<u>\$401,500</u>
<b>Total DRIVERS SAFETY FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$401,500</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources (Tuition)	<u>\$341,000</u>
Revenue from the Commonwealth	<u>\$60,500</u>
<b>Total DRIVERS SAFETY FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$401,500</b>
<b>Paragraph Thirteen: OPEN DOORS FUND (Fund 3306)</b>	
Open Doors Fund	<u>\$123,000</u>
<b>Total OPEN DOORS FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$123,000</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources (Tuition)	<u>\$120,000</u>
Revenue from Local Sources (Advertisements)	<u>\$3,000</u>
<b>Total OPEN DOORS FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$123,000</b>
<b>Paragraph Fourteen: STATE PROGRAMS</b>	
Special Education Jail Program (Fund 3212)	\$140,489
Algebra Readiness (Fund 3152)	\$38,000
Individualized Student Alternative Education (Fund 3142)	\$23,576
Teacher Mentor Program (Fund 3151)	<u>\$9,586</u>
<b>Total STATE PROGRAMS appropriations for fiscal year ending June 30, 2009:</b>	<b>\$211,651</b>
<b>To be provided as follows:</b>	
Revenue from the Commonwealth	<u>\$211,651</u>
<b>Total STATE PROGRAMS resources available for fiscal year ending June 30, 2009:</b>	<b>\$211,651</b>
<b>Paragraph Fifteen: AMERICAN HISTORY GRANT (Fund 3158)</b>	
1 American History Grant	<u>\$95,000</u>
<b>Total AMERICAN HISTORY GRANT appropriations for fiscal year ending June 30, 2009:</b>	<b>\$95,000</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources	<u>\$95,000</u>
<b>Total TNE PARTNERSHIP GRANT resources available for fiscal year ending June 30, 2009:</b>	<b>\$95,000</b>
<b>Paragraph Sixteen: COMPUTER EQUIPMENT REPLACEMENT FUND (Fund 3907)</b>	
Computer Equipment Replacement Fund	<u>\$1,000,000</u>
<b>Total COMPUTER EQUIPMENT REPLACEMENT FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$1,000,000</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources (Transfer from School Fund)	<u>\$1,000,000</u>
<b>Total COMPUTER EQUIPMENT REPLACEMENT FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$1,000,000</b>

**Paragraph Seventeen KLUGE-CLUB YANCEY (Fund 3157)**

Kluge-Club Yancey	<u>\$20,000</u>
<b>Total KLUGE-CLUB YANCEY appropriations for fiscal year ending June 30, 2009:</b>	<b>\$20,000</b>
<b>To be provided as follows:</b>	
<b>Revenue from Local Sources</b>	<b><u>\$20,000</u></b>
<b>Total KLUGE-CLUB YANCEY resources available for fiscal year ending June 30, 2009:</b>	<b>\$20,000</b>

**Paragraph Eighteen: FOUNDATION FOR EXCELLENCE (Fund 3502)**

Foundation for Excellence	<u>\$12,000</u>
<b>Total FOUNDATION FOR EXCELLENCE appropriations for fiscal year ending</b>	<b>\$12,000</b>
<b>To be provided as follows:</b>	
<b>Revenue from Local Sources (Miscellaneous)</b>	<b><u>\$12,000</u></b>
<b>Total FOUNDATION FOR EXCELLENCE resources available for fiscal year ending June 30, 2009:</b>	<b>\$12,000</b>

**Paragraph Nineteen: Textbook Replacement Fund**

Textbook Replacement	<u>\$1,300,950</u>
<b>Total TEXTBOOK REPLACEMENT FUND appropriations for fiscal year ending</b>	<b>\$1,300,950</b>
<b>To be provided as follows:</b>	
<b>Revenue from Local Sources (Transfer)</b>	<b><u>\$1,300,950</u></b>
<b>Total TEXTBOOK REPLACEMENT FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$1,300,950</b>

**GRAND TOTAL - OTHER SCHOOL FUNDS** \$16,525,489

**SECTION IV: OTHER SPECIAL REVENUE 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, 2009:

**Paragraph One: COMPREHENSIVE SERVICES ACT FUND (Fund 1551)**

Comprehensive Services Act Program Expenditures	<u>\$7,308,722</u>
<b>Total COMPREHENSIVE SERVICES ACT appropriations for fiscal year ending June 30, 2009:</b>	<b>\$7,308,722</b>
<b>To be provided as follows:</b>	
<b>Revenue from Local Sources (Transfer from General Fund)</b>	<b>\$2,636,432</b>
<b>Revenue from Local Sources (Transfer from School Fund)</b>	<b>\$1,040,000</b>
<b>Revenue from the Commonwealth</b>	<b><u>\$3,632,290</u></b>
<b>Total COMPREHENSIVE SERVICES ACT resources available for fiscal year ending June 30, 2009:</b>	<b>\$7,308,722</b>

**Paragraph Two: BRIGHT STARS 4 YEAR OLD PROGRAM FUND (Fund 1553)**

Bright Stars Program	<u>\$1,215,991</u>
<b>Total BRIGHT STARS 4 YEAR OLD PROGRAM FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$1,215,991</b>
<b>To be provided as follows:</b>	
<b>Revenue from Local Sources (Transfer from General Fund)</b>	<b>\$794,092</b>
<b>Revenue from Local Sources (Transfer from School Fund)</b>	<b>\$93,518</b>
<b>Revenue from the Commonwealth</b>	<b>\$270,936</b>

Revenue from Fund Balance	\$57,445
<b>Total BRIGHT STARS 4 YEAR OLD PROGRAM FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$1,215,991</b>
<b>Paragraph Three: TOWE MEMORIAL PARK FUND (Fund 4200)</b>	
Darden Towe Memorial Park	<u>\$236,506</u>
<b>Total TOWE MEMORIAL PARK FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$236,506</b>
To be provided as follows:	
Revenue from Local Sources (Transfer from the General Fund)	\$151,682
Revenue from Other Local Sources	<u>\$84,824</u>
<b>Total TOWE MEMORIAL PARK FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$236,506</b>
<b>Paragraph Four: MJ HEALTH GRANT (Fund 1563)</b>	
MJ Health Grant	<u>\$5,000</u>
<b>TOTAL MJ HEALTH GRANT appropriations for fiscal year ending June 30, 2009:</b>	<b>\$5,000</b>
To be provided as follows:	
Revenue From Local Sources	<u>\$5,000</u>
<b>Total MJ HEALTH GRANT resources available for fiscal year ending June 30, 2009:</b>	<b>\$5,000</b>
<b>Paragraph Five: VISITOR CENTER FUND (Fund 9800)</b>	
Repair and Maintenance	<u>\$62,090</u>
<b>TOTAL VISITOR CENTER FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$62,090</b>
To be provided as follows:	
Revenue from Local Sources	<u>\$62,090</u>
<b>Total VISITOR CENTER FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$62,090</b>
<b>Paragraph Six: COURTHOUSE MAINTENANCE FUND (Fund 9150)</b>	
Transfer to General Government Capital Improvements Fund	<u>\$32,782</u>
<b>TOTAL COURTHOUSE MAINTENANCE FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$32,782</b>
To be provided as follows:	
Revenue from Local Sources	<u>\$32,782</u>
<b>Total COURTHOUSE MAINTENANCE FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$32,782</b>
<b>Paragraph Seven: TOURISM FUND (Fund 1810)</b>	
Tourism Enhancement (Transfer to General Fund)	\$653,736
Tourism Projects (Transfer to General Government Capital Improvements Fund)	<u>\$486,264</u>
<b>Total TOURISM FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$1,140,000</b>
To be provided as follows:	
Revenue from Local Sources	<u>\$1,140,000</u>
<b>Total TOURISM FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$1,140,000</b>
<b>Paragraph Eight: CRIMINAL JUSTICE PROGRAMS FUND (Fund 1520)</b>	

Criminal Justice Grant Programs

\$720,698

**Total CRIMINAL JUSTICE PROGRAMS FUND appropriations for fiscal year ending June 30, 2009:**

**\$720,698**

<b>To be provided as follows:</b>	
Revenue from the Commonwealth (Grant)	<u>\$720,698</u>
<b>Total CRIMINAL JUSTICE PROGRAMS FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$720,698</b>
<b>Paragraph Nine: VICTIM-WITNESS GRANT FUND (Fund 1225)</b>	
Victim-Witness Program	<u>\$101,128</u>
<b>Total VICTIM-WITNESS GRANT FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$101,128</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources (Transfer from General Fund)	<u>\$76,221</u>
Revenue from the Commonwealth (Grant)	<u>\$24,907</u>
<b>Total VICTIM-WITNESS GRANT FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$101,128</b>
<b>Paragraph Ten: METRO PLANNING GRANT FUND (Fund 1208)</b>	
Metropolitan Planning Organization Funding	<u>\$14,500</u>
<b>Total METRO PLANNING GRANT FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$14,500</b>
<b>To be provided as follows:</b>	
Revenue from the Federal Government (Grant)	<u>\$11,600</u>
Revenue from the Commonwealth (Grant)	<u>\$1,450</u>
Local Funds (Transfer from the General Fund)	<u>\$1,450</u>
<b>Total METRO PLANNING GRANT FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$14,500</b>
<b>Paragraph Eleven: HOUSING ASSISTANCE FUND (Fund 1227)</b>	
Family Self-Sufficiency Program (Transfer to General Fund)	<u>\$323,000</u>
Section 8 Housing Assistance Payments	<u>\$2,482,867</u>
<b>Total HOUSING ASSISTANCE FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$2,805,867</b>
<b>To be provided as follows:</b>	
Revenue from the Federal Government	<u>\$2,805,867</u>
<b>Total HOUSING ASSISTANCE FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$2,805,867</b>
<b>Paragraph Twelve: VEHICLE REPLACEMENT FUND (Fund 9200)</b>	
Vehicle Replacement	<u>\$526,000</u>
<b>Total VEHICLE REPLACEMENT FUND appropriations for fiscal year ending June 30, 2009:</b>	<b>\$526,000</b>
<b>To be provided as follows:</b>	
Revenue from Local Sources (Transfer from General Fund)	<u>\$384,495</u>
Revenue from Other Local Sources	<u>\$25,000</u>
Revenue from Fund Balance	<u>\$116,505</u>
<b>Total VEHICLE REPLACEMENT FUND resources available for fiscal year ending June 30, 2009:</b>	<b>\$526,000</b>
<b>GRAND TOTAL - SPECIAL REVENUE FUNDS</b>	<hr/> <hr/> <b>\$14,169,284</b>

**SECTION V - GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND (Fund 9010)**

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, 2009:

**Paragraph One: ADMINISTRATION**

Voting Machine Replacement \$106,000

**Paragraph Two: COURTS**

Court Square Maintenance/Replacement Projects \$100,000  
J&D Court Maintenance/Replacement Projects \$15,000  
\$115,000

**Paragraph Three: PUBLIC SAFETY**

Pantops Fire Station \$124,000  
Ivy Fire Station \$567,000  
VFD Fire & EMS Apparatus Replacement \$1,016,000  
Crozet Ladder Truck \$1,138,000  
Fire/Rescue Mobile Data Computers \$200,000  
Public Safety Training Facility \$1,051,000  
Emergency Radio Notification System \$171,000  
\$4,267,000

**Paragraph Four: PUBLIC WORKS**

County Facilities - Maintenance/Replacement \$610,000  
Recycling Centers \$263,000  
Ivy Landfill Remediation \$914,000  
Crozet Streetscapes Phase II \$1,920,000  
Storage Facility Lease \$70,000  
\$3,777,000

**Paragraph Five: COMMUNITY/NEIGHBORHOOD DEVELOPMENT**

Neighborhood Implementation Plan Program \$550,000  
Revenue Sharing Road Program \$1,000,000  
Sidewalk Construction Program \$422,000  
Transportation Improvement Program - Local \$2,125,000  
Transportation Improvement Program - Regional \$100,000  
Roadway Landscaping Program \$220,000  
Streetlamp Program \$49,000  
\$4,466,000

**Paragraph Six: HUMAN DEVELOPMENT**

PVCC Roundabout \$43,000

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

County Athletic Field Development \$42,000  
Paramount Theater \$33,000  
Greenway Program \$50,000  
River and Lake Access Improvements \$35,000  
Park Enhancements \$100,000  
Parks - Maintenance/Replacement \$189,000  
\$449,000

**Paragraph Eighth: LIBRARIES**

Central Library Maintenance/Replacement \$91,000  
Gordon Avenue Library Improvements \$148,000  
\$239,000

**Paragraph Nine: TECHNOLOGY AND GIS**

County Server/Infrastructure Upgrade \$360,000  
\$360,000

**Paragraph Ten: ACQUISITION OF CONSERVATION EASEMENTS**

Acquisition of Conservation Easements (ACE) Program \$1,614,000

**Paragraph Eleven: CAPITAL RESERVE**

Capital Reserve \$140,476

**Total GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2009: \$15,576,476**

**To be provided as follows:**

Revenue from Local Sources (Tourism Fund Transfer)	\$486,264
Revenue from Local Sources (General Fund Transfer)	\$8,427,962
Other Local Sources (including Proffers)	\$1,106,250
State Revenues	\$300,000
Loan Proceeds	\$4,256,000
Use of Fund Balance	\$1,000,000

**Total GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2009: \$15,576,476**

**SECTION VI: SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND (Fund 9000)**

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, 2009:

**Paragraph One: EDUCATION (SCHOOL DIVISION)**

Support Services Complex	\$645,000
Administrative Technology	\$175,000
Instructional Technology	\$550,000
Maintenance/Replacement Projects	\$4,451,000
State Technology Grant	\$700,000
Gymnasium HVAC and Lighting Replacement	\$100,000
Greer Elementary School Renovations	\$5,140,000
Albemarle High School Addition/Renovation	\$10,316,000
Brownsville Elementary Addition	\$9,415,000
Crozet Elementary Addition	\$45,000
Vehicle Maintenance Facility Addition	\$1,150,000
Storage Facility Lease	\$180,000

**Total SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2009: \$32,867,000**

**To be provided as follows:**

Revenue from Local Sources (General Fund Transfer)	\$1,000,000
Proffers	\$100,000
Interest Earned	\$100,000
State Construction Funds	\$200,000
State Technology Grant	\$700,000
VPSA Bonds	\$30,767,000

**Total SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2009: \$32,867,000**

**SECTION VII: STORM WATER CAPITAL IMPROVEMENTS FUND (Fund 9100)**

That the following sums of money be and the same hereby are appropriated from the STORM WATER CAPITAL IMPROVEMENTS FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2009:

**Paragraph One: STORM WATER PROJECTS**

Storm Water Control Program \$800,000

**Total STORM WATER CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2009: \$800,000**

**To be provided as follows:**

Revenue from Local Sources (Transfer from General Fund)	\$800,000
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Total STORM WATER CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2009: \$800,000

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 GENERAL GOVERNMENT DEBT SERVICE FUND and the SCHOOL DIVISION DEBT SERVICE FUND for the fiscal year ending June 30, 2009:

**Paragraph One: SCHOOL DIVISION DEBT SERVICE FUND (Fund 9900)**

Debt Service Payments - School Division	\$12,913,103
Debt Service Payments - PREP	<u>\$224,609</u>

Total SCHOOL DIVISION DEBT SERVICE appropriations for fiscal year ending June 30, 2009: \$13,137,712

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$12,913,103
Revenue from Local Sources (PREP Fees)	<u>\$224,609</u>

Total SCHOOL DIVISION DEBT SERVICE resources available for fiscal year ending June 30, 2009: \$13,137,712

**Paragraph Two: GENERAL GOVERNMENT DEBT SERVICE FUND (Fund 9910)**

Emergency Services Radio System Lease/Debt Service Payment	\$826,556
Debt Service Payments - General Government	\$1,377,266
Bond Issuance Cost	<u>\$10,000</u>

Total GENERAL GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2009: \$2,213,822

To be provided as follows:

Revenue from Local Sources	\$283,178
Revenue from Local Sources (Transfer from General Fund)	<u>\$1,930,644</u>

Total GENERAL GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2009: \$2,213,822

**GRAND TOTAL - DEBT SERVICE FUNDS** \$15,351,534

**TOTAL APPROPRIATIONS MENTIONED IN  
SECTIONS I - VIII OF THIS RESOLUTION  
FOR THE FISCAL YEAR ENDING June 30, 2009**

RECAPITULATION:

**Appropriations:**

Section I	General Fund	\$224,391,325
Section II	School Fund	\$151,295,942
Section III	Other School Funds	\$16,525,489
Section IV	Other Special Revenue Funds	\$14,169,284
Section V	General Government Capital Improvements Fund	\$15,576,476
Section VI	School Division Capital Improvements Fund	\$32,867,000
Section VII	Storm Water Capital Improvements Fund	\$800,000
Section VIII	Debt Service	<u>\$15,351,534</u>
		\$470,977,050

**Less Inter-Fund Transfers**

General Fund to School Fund	(\$101,657,425)
General Fund to Special Revenue Funds	(\$3,986,430)
General Fund to Capital Improvements Funds	(\$10,227,962)
General Fund to Debt Service Funds	(\$14,843,747)
Special Revenue Funds to General Fund	(\$976,736)
Special Revenue Funds to Capital Improvements Funds	(\$519,046)
School Fund to Self-Sustaining Funds	(\$3,113,606)
School Fund to Special Revenue Funds	(\$1,133,518)
School Fund to General Fund	(\$402,895)
Self-Sustaining Funds to School Fund	<u>(\$400,000)</u>
	(\$137,261,365)

**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, 2009:

**Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND**

Emergency Communications Center \$4,919,609

**Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2009: \$4,919,609**

**To be provided as follows:**

**Revenue from Local Sources \$4,366,463**

**Revenue from the Commonwealth \$540,000**

**Revenue from the Federal Government \$13,146**

**Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2009: \$4,919,609**

**BE IT FURTHER RESOLVED THAT** 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, the appropriations made to these funds for the period covered by this appropriation resolution.

**SECTION X**

All of the monies appropriated as shown by the contained items in Sections I through VIII 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 (Richard Wiggans) and Clerk to the Board of Supervisors (Ella W. Carey) 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 good, 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 same rate as that established by the County Executive.

**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**

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

**Paragraph Seven**

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

I, Ella W. Carey, 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 7, 2008.

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Clerk, Albemarle County Board of Supervisors

	<u>Aye</u>	<u>Nay</u>
Mr. Boyd	_____	_____
Mr. Dorrier	_____	_____
Mr. Rooker	_____	_____
Mr. Slutzky	_____	_____
Ms. Thomas	_____	_____
Ms. Mallek	_____	_____