

**ANNUAL RESOLUTION OF APPROPRIATIONS
OF THE COUNTY OF ALBEMARLE
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

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, 2010; 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, 2010:

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	\$587,011
County Attorney	\$897,522
County Executive	\$1,229,972
Department of Finance	\$3,997,875
Department of Human Resources	\$1,071,197
Department of Information Technology	\$2,556,948
Voter Registration/ Elections	<u>\$482,177</u>
	\$10,822,702

Paragraph Three: JUDICIAL

Circuit Court	\$104,063
Clerk of the Circuit Court	\$687,202
Commonwealth's Attorney	\$899,547
General District Court	\$22,700
Juvenile Court	\$133,359
Magistrate	\$4,800
Sheriff's Office	<u>\$1,964,669</u>
	\$3,816,340

Paragraph Four: PUBLIC SAFETY

Albemarle County Fire/Rescue Department	\$6,624,973
Building Codes and Inspections	\$1,120,365
Community Attention Home	\$60,149
Department of Police	\$12,578,068
Emergency Communications Center	\$1,975,393
Fire Department Contract (City of Charlottesville)	\$777,878
Fire/Rescue Credit	\$50,430
Forest Fire Extinguishment	\$22,656
Juvenile Detention Center	\$719,473
Offender Aid and Restoration (OAR)	\$155,382
Regional Jail Authority	\$3,227,959
SPCA Contract	\$198,106
Thomas Jefferson EMS Council	\$21,184
Volunteer Fire Departments	\$1,251,655
Volunteer Rescue Squads	<u>\$420,255</u>
	\$29,203,926

Paragraph Five: GENERAL SERVICES / PUBLIC WORKS

Facilities Development Department	\$658,002
General Services	\$350,000
Rivanna Solid Waste Authority	<u>\$3,585,253</u>
	\$4,593,255

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	\$647,086
BRMC - Latino Lay Health Promoter	\$5,445
Charlottesville Free Clinic	\$114,636
Children, Youth and Family Services (CYFS)	\$97,614
Commission on Children & Families (CCF)	\$248,936
Comprehensive Services Act Transfer	\$2,710,747
Computers4Kids	\$15,617
Department of Social Services	\$11,257,067
Health Department	\$551,444
JAUNT	\$876,442
Jefferson Area Board on Aging (JABA)	\$280,478
Jefferson Area CHIP	\$317,144
Legal Aid Justice Center	\$38,494
Madison House	\$10,370
Music Resource Center	\$6,335
Northwestern Virginia Health Systems	\$4,723
Piedmont CASA	\$8,925
Piedmont Virginia Community College (PVCC)	\$23,475
Piedmont Workforce Network	\$13,805
Region Ten Community Services	\$569,531
Sexual Assault Resource Agency (SARA)	\$23,690
Shelter for Help in Emergency (SHE)	\$89,974
Tax Relief for Elderly/Disabled	\$1,000,000
United Way	\$119,507
Urban Vision	<u>\$24,463</u>
	\$19,083,666

Paragraph Seven: PARKS, RECREATION AND CULTURE

African American Festival	\$3,000
Ash-Lawn Highland	\$10,164
Darden Towe Park Transfer	\$155,862
Department of Parks & Recreation	\$2,251,277
Jefferson-Madison Regional Library	\$3,173,138
Literacy Volunteers	\$26,355
Municipal Band	\$18,190
Piedmont Council of the Arts	\$12,594
Virginia Discovery Museum	\$11,978
Virginia Festival of the Book	\$11,960
Virginia Film Festival	\$16,380
Visitors Bureau	\$707,044
WVPT Public Television	<u>\$5,463</u>
	\$6,403,405

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	\$666,634
Department of Community Development	\$4,962,988
Housing Office	\$756,158
Monticello Area Community Action Agency (MACAA)	\$150,083
Piedmont Housing Alliance (PHA)	\$113,396
Planning District Commission (TJPDC)	\$108,292
Soil and Water Conservation	\$96,239
Stream Watch	\$10,816
VPI Extension Service	<u>\$201,290</u>
	\$7,496,524

Paragraph Nine: CAPITAL OUTLAYS

Transfer to General Government Capital Improvements Fund - Recurring	\$681,958
Transfer to Schools Capital Improvements Fund	\$1,034,000
Transfer to Storm Water Fund	<u>\$250,000</u>
	<u>\$1,965,958</u>

Paragraph Ten: REVENUE SHARING AGREEMENT

Revenue Sharing Agreement	\$18,038,878
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Paragraph Eleven: OTHER USES OF FUNDS

Board Contingency Reserve	\$96,745
Salary Contingency - Reclassifications	\$100,000
VERIP One-Time Payout	\$140,000
Transfer to General Government Debt Service	\$2,784,935
Transfer to School Division Debt Service	\$14,956,864
Transfer to School Fund - Recurring	<u>\$100,150,577</u>
	<u>\$118,229,121</u>

Paragraph Twelve: ANTICIPATED SAVINGS

Anticipated Salary Savings - Frozen Positions	(\$831,803)
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Total GENERAL FUND appropriations for the fiscal year ending June 30, 2010: \$218,991,472

To be provided as follows:

Revenue from Local Sources	\$189,439,770
Revenue from Local Sources - Transfers	\$1,780,807
Revenue from the Commonwealth	\$23,486,237
Revenue from the Federal Government	\$4,138,383
Revenue from Fund Balance	\$146,275

Total GENERAL FUND resources available for fiscal year ending June 30, 2010: \$218,991,472

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, 2010:

Paragraph One: REGULAR SCHOOL FUND

Administration, Attendance & Health	\$8,661,624
Facilities Construction/ Modification	\$107,600
Facilities Operation/ Maintenance	\$14,711,969
Instruction	\$109,256,919
Pupil Transportation Services	\$8,717,314
Technology	\$3,173,993
Other Uses of Funds	\$4,349,069

Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2010: \$148,978,488

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$100,150,577
Revenue from Other Local Sources	\$675,278
Revenue from School Fund Balance, Carry-Over, Transfers	\$2,224,000
Revenue from the Commonwealth	\$43,260,327
Revenue from the Federal Government	\$2,668,306

Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2010: \$148,978,488

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, 2010:

Paragraph One: FOOD SERVICES (Fund 3000)

Maintenance/ Operation of School Cafeterias	\$4,796,913
Summer Feeding	<u>\$304,000</u>
Total FOOD SERVICES appropriations for fiscal year ending June 30, 2010:	\$5,100,913

To be provided as follows:

Revenue from Local Sources	\$3,519,206
Revenue from the Commonwealth	\$60,784
Revenue from the Federal Government	<u>\$1,520,923</u>
Total FOOD SERVICES resources available for fiscal year ending June 30, 2010:	\$5,100,913

Paragraph Two: PRE-SCHOOL SPECIAL EDUCATION FUND (Fund 3205)

Special Ed Pre-School Program	<u>\$67,416</u>
Total PRE-SCHOOL SPECIAL EDUCATION FUND appropriations for fiscal year ending June 30, 2010:	\$67,416

To be provided as follows:

Revenue from the Federal Government	<u>\$67,416</u>
Total PRE-SCHOOL SPECIAL EDUCATION FUND resources available for fiscal year ending June 30, 2010:	\$67,416

Paragraph Three: McINTIRE TRUST FUND (Fund 3501)

Payment to County Schools	<u>\$10,000</u>
Total McINTIRE TRUST FUND appropriations for fiscal year ending June 30, 2010:	\$10,000

To be provided as follows:

Revenue from Investments Per Trust	<u>\$10,000</u>
Total McINTIRE TRUST FUND resources available for fiscal year ending June 30, 2010:	\$10,000

Paragraph Four: PREP PROGRAM

C. B. I. P. Severe (Fund 3201)	\$1,041,290
E. D. Program (Fund 3202)	<u>\$826,890</u>
Total PREP PROGRAM appropriations for fiscal year ending June 30, 2010:	\$1,868,180

To be provided as follows:

Revenue from Tuition and Fees	<u>\$1,868,180</u>
Total PREP PROGRAM resources available for fiscal year ending June 30, 2010:	\$1,868,180

Paragraph Five: FEDERAL PROGRAMS

Adult Education (Fund 3115)	\$126,500
Carl Perkins (Fund 3207)	\$147,231
Chapter I (Fund 3101)	\$1,235,950
Drug Free Schools (Fund 3107)	\$40,000
Migrant Education (Fund 3103)	\$147,050
Title II (Fund 3203)	\$494,970
English Literacy/Civics (Fund 3221)	\$166,500
Economically Dislocated Workers (Fund 3116)	\$55,000
Title III (Fund 3215)	\$120,000
21st Century Grant (Fund 3219)	\$163,177
Technology Challenge Grant (Fund 3131)	\$13,654
Race to GED (Fund 3309)	\$32,812
Families in Crisis (Fund 3304)	<u>\$50,000</u>

Total FEDERAL PROGRAMS appropriations for fiscal year ending June 30, 2010: **\$2,792,844**

To be provided as follows:

Revenue from Local Sources	\$75,050
Revenue from Local Sources (Transfer from School Fund)	\$50,000
Revenue from the Federal Government	<u>\$2,667,794</u>

Total FEDERAL PROGRAMS resources available for fiscal year June 30, 2010: **\$2,792,844**

Paragraph Six: COMMUNITY EDUCATION FUND (Fund 3300)

Community Education	<u>\$1,699,433</u>
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Total COMMUNITY EDUCATION FUND appropriations for fiscal year ending June 30, 2010: **\$1,699,433**

To be provided as follows:

Revenue from Local Sources (Tuition)	<u>\$1,699,433</u>
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Total COMMUNITY EDUCATION FUND resources available for fiscal year ending June 30, 2010: **\$1,699,433**

Paragraph Seven: SUMMER SCHOOL (Fund 3310)

Summer School	<u>\$550,183</u>
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Total SUMMER SCHOOL appropriations for fiscal year ending June 30, 2010: **\$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	<u>\$137,500</u>

Total SUMMER SCHOOL resources available for fiscal year ending June 30, 2010: **\$550,183**

Paragraph Eight: SCHOOL BUS REPLACEMENT (Fund 3905)

School Bus Replacement	<u>\$500,000</u>
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Total SCHOOL BUS REPLACEMENT appropriations for fiscal year ending June 30, 2010: **\$500,000**

To be provided as follows:

Revenue from Local Sources (Transfer from School Fund)	<u>\$500,000</u>
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Total SCHOOL BUS REPLACEMENT resources available for fiscal year ending June 30, 2010: **\$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, 2010: \$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, 2010: \$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, 2010: \$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, 2010: \$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, 2010: \$19,000

To be provided as follows:

Revenue from Local Sources \$9,000

Revenue from the Commonwealth \$10,000

Total GENERAL ADULT EDUCATION FUND resources available for fiscal year ending June 30, 2010: \$19,000

Paragraph Twelve: DRIVERS SAFETY FUND (Fund 3305)

Drivers Safety Fund \$401,500

Total DRIVERS SAFETY FUND appropriations for fiscal year ending June 30, 2010: \$401,500

To be provided as follows:

Revenue from Local Sources (Tuition) \$341,000

Revenue from the Commonwealth \$60,500

Total DRIVERS SAFETY FUND resources available for fiscal year ending June 30, 2010: \$401,500

Paragraph Thirteen: OPEN DOORS FUND (Fund 3306)

Open Doors Fund \$123,000

Total OPEN DOORS FUND appropriations for fiscal year ending June 30, 2010: \$123,000

To be provided as follows:

Revenue from Local Sources (Tuition) \$120,000

Revenue from Local Sources (Advertisements) \$3,000

Total OPEN DOORS FUND resources available for fiscal year ending June 30, 2010: \$123,000

Paragraph Fourteen: STATE PROGRAMS

Special Education Jail Program (Fund 3212)	\$140,408
Algebra Readiness (Fund 3152)	\$35,000
Individualized Student Alternative Education (Fund 3142)	\$23,576
Teacher Mentor Program (Fund 3151)	<u>\$9,586</u>

Total STATE PROGRAMS appropriations for fiscal year ending June 30, 2010: \$208,570

To be provided as follows:

Revenue from the Commonwealth	<u>\$208,570</u>
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Total STATE PROGRAMS resources available for fiscal year ending June 30, 2010: \$208,570

Paragraph Fifteen: COMMUNITY CHARTER SCHOOL

Community Charter School	<u>\$330,000</u>
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Total COMMUNITY CHARTER SCHOOL appropriations for fiscal year ending June 30, 2010: \$330,000

To be provided as follows:

Revenue from Local Sources	\$130,000
Revenue from Federal Sources	<u>\$200,000</u>

Total TNE PARTNERSHIP GRANT resources available for fiscal year ending June 30, 2010: \$330,000

Paragraph Sixteen: COMPUTER EQUIPMENT REPLACEMENT FUND (Fund 3907)

Computer Equipment Replacement Fund	<u>\$1,000,000</u>
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Total COMPUTER EQUIPMENT REPLACEMENT FUND appropriations for fiscal year ending June 30, 2010: \$1,000,000

To be provided as follows:

Revenue from Local Sources (Transfer from School Fund)	<u>\$1,000,000</u>
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Total COMPUTER EQUIPMENT REPLACEMENT FUND resources available for fiscal year ending June 30, 2010: \$1,000,000

Paragraph Seventeen KLUGE-CLUB YANCEY (Fund 3157)

Kluge-Club Yancey	<u>\$20,000</u>
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Total KLUGE-CLUB YANCEY appropriations for fiscal year ending June 30, 2010: \$20,000

To be provided as follows:

Revenue from Local Sources	<u>\$20,000</u>
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Total KLUGE-CLUB YANCEY resources available for fiscal year ending June 30, 2010: \$20,000

Paragraph Eighteen: FOUNDATION FOR EXCELLENCE (Fund 3502)

Foundation for Excellence	<u>\$12,000</u>
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Total FOUNDATION FOR EXCELLENCE appropriations for fiscal year ending June 30, 2010: \$12,000

To be provided as follows:

Revenue from Local Sources (Miscellaneous)	<u>\$12,000</u>
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Total FOUNDATION FOR EXCELLENCE resources available for fiscal year ending June 30, 2010: \$12,000

Paragraph Nineteen: Textbook Replacement Fund

Textbook Replacement \$1,000,000

Total TEXTBOOK REPLACEMENT FUND appropriations for fiscal year ending \$1,300,950

To be provided as follows:

Revenue from Local Sources (Transfer) \$1,000,000

Total TEXTBOOK REPLACEMENT FUND resources available for fiscal year ending June 30, 2010: \$1,300,950

GRAND TOTAL - OTHER SCHOOL FUNDS \$16,948,585

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, 2010:

Paragraph One: COMPREHENSIVE SERVICES ACT FUND (Fund 1551)

Comprehensive Services Act Program Expenditures \$7,250,000

Total COMPREHENSIVE SERVICES ACT appropriations for fiscal year ending June 30, 2010: \$7,250,000

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund) \$2,710,747
Revenue from Local Sources (Transfer from School Fund) \$1,040,000
Revenue from the Commonwealth \$3,458,840
Revenue from Fund Balance \$40,413

Total COMPREHENSIVE SERVICES ACT resources available for fiscal year ending June 30, 2010: \$7,250,000

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

Bright Stars Program \$1,126,621

Total BRIGHT STARS 4 YEAR OLD PROGRAM FUND appropriations for fiscal year ending June 30, 2010: \$1,126,621

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund) \$647,086
Revenue from Local Sources (Transfer from School Fund) \$95,535
Revenue from the Commonwealth \$384,000

Total BRIGHT STARS 4 YEAR OLD PROGRAM FUND resources available for fiscal year ending June 30, 2010: \$1,126,621

Paragraph Three: TOWE MEMORIAL PARK FUND (Fund 4200)

Darden Towe Memorial Park \$242,805

Total TOWE MEMORIAL PARK FUND appropriations for fiscal year ending June 30, 2010: \$242,805

To be provided as follows:

Revenue from Local Sources (Transfer from the General Fund) \$155,862
Revenue from Other Local Sources \$86,943

Total TOWE MEMORIAL PARK FUND resources available for fiscal year ending June 30, 2010: \$242,805

Paragraph Four: MJ HEALTH GRANT (Fund 1563)

MJ Health Grant \$5,000

TOTAL MJ HEALTH GRANT appropriations for fiscal year ending June 30, 2010: \$5,000

To be provided as follows:

Revenue From Local Sources \$5,000

Total MJ HEALTH GRANT resources available for fiscal year ending June 30, 2010: \$5,000

Paragraph Five: COURTHOUSE MAINTENANCE FUND (Fund 9150)

Transfer to General Government Capital Improvements Fund \$33,765

TOTAL COURTHOUSE MAINTENANCE FUND appropriations for fiscal year ending June 30, 2010: \$33,765

To be provided as follows:

Revenue from Local Sources \$33,765

Total COURTHOUSE MAINTENANCE FUND resources available for fiscal year ending June 30, 2010: \$33,765

Paragraph Six: TOURISM FUND (Fund 1810)

Tourism Enhancement (Transfer to General Fund) \$849,149

Tourism Projects (Transfer to General Government Capital Improvements Fund) \$500,851

Total TOURISM FUND appropriations for fiscal year ending June 30, 2010: \$1,350,000

To be provided as follows:

Revenue from Local Sources \$1,350,000

Total TOURISM FUND resources available for fiscal year ending June 30, 2010: \$1,350,000

Paragraph Seven: CRIMINAL JUSTICE PROGRAMS FUND (Fund 1520)

Criminal Justice Grant Programs \$690,477

Total CRIMINAL JUSTICE PROGRAMS FUND appropriations for fiscal year ending June 30, 2010: \$690,477

To be provided as follows:

Revenue from the Commonwealth (Grant) \$690,477

Total CRIMINAL JUSTICE PROGRAMS FUND resources available for fiscal year ending June 30, 2010: \$690,477

Paragraph Eight: VICTIM-WITNESS GRANT FUND (Fund 1225)

Victim-Witness Program \$108,272

Total VICTIM-WITNESS GRANT FUND appropriations for fiscal year ending June 30, 2010: \$108,272

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund) \$32,052

Revenue from the Commonwealth (Grant) \$76,220

Total VICTIM-WITNESS GRANT FUND resources available for fiscal year ending June 30, 2010: \$108,272

Paragraph Nine: METRO PLANNING GRANT FUND (Fund 1208)

Metropolitan Planning Organization Funding \$14,500

Total METRO PLANNING GRANT FUND appropriations for fiscal year ending June 30, 2010: \$14,500

To be provided as follows:

Revenue from the Federal Government (Grant) \$11,600

Revenue from the Commonwealth (Grant) \$1,450

Local Funds (Transfer from the General Fund) \$1,450

Total METRO PLANNING GRANT FUND resources available for fiscal year ending June 30, 2010: \$14,500

Paragraph Ten: HOUSING ASSISTANCE FUND (Fund 1227)

Family Self-Sufficiency Program (Transfer to General Fund) \$292,256

Section 8 Housing Assistance Payments \$2,642,424

Total HOUSING ASSISTANCE FUND appropriations for fiscal year ending June 30, 2010: \$2,934,680

To be provided as follows:

Revenue from the Federal Government \$2,934,680

Total HOUSING ASSISTANCE FUND resources available for fiscal year ending June 30, 2010: \$2,934,680

Paragraph Eleven: VEHICLE REPLACEMENT FUND (Fund 9200)

Vehicle Replacement \$616,785

Total VEHICLE REPLACEMENT FUND appropriations for fiscal year ending June 30, 2010: \$616,785

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund) \$377,776

Revenue from Other Local Sources \$12,000

Revenue from Fund Balance \$227,009

Total VEHICLE REPLACEMENT FUND resources available for fiscal year ending June 30, 2010: \$616,785

GRAND TOTAL - SPECIAL REVENUE FUNDS \$14,372,905

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, 2010:

Paragraph One: COURTS

Court Square Maintenance/Replacement Projects \$100,000

Paragraph Two: PUBLIC SAFETY

VFD Fire & EMS Apparatus Replacement \$2,737,000

Police Patrol Video Cameras \$125,000

\$2,862,000

Paragraph Three: PUBLIC WORKS

County Facilities - Maintenance/Replacement	\$610,000
Ivy Landfill Remediation	\$1,100,000
Keene Landfill Closure	\$50,000
Moore's Creek Septage Receiving	\$171,000
Storage Facility Lease (Tr to General Fund)	<u>\$54,000</u>
	\$1,985,000

Paragraph Four: COMMUNITY/NEIGHBORHOOD DEVELOPMENT

Neighborhood Implementation Plan Program	\$850,000
Sidewalk Construction Program	\$263,000
Transportation Improvement Program - Regional	<u>\$100,000</u>
	\$1,213,000

Paragraph Five: HUMAN DEVELOPMENT

JAUNT (Tr to General Fund)	\$150,950
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Paragraph Six: PARKS, RECREATION & CULTURE

County Athletic Field Development	\$44,000
Greenway Program	\$50,000
Paramount Theater	\$33,000
Park Enhancements	\$100,000
Parks - Maintenance/Replacement	\$190,000
River and Lake Access Improvements	<u>\$35,000</u>
	\$452,000

Paragraph Seven: LIBRARIES

Central Library Maintenance/Replacement	\$55,000
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Paragraph Eight: TECHNOLOGY AND GIS

County Server/Infrastructure Upgrade	\$375,000
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Paragraph Nine: ACQUISITION OF CONSERVATION EASEMENTS

Acquisition of Conservation Easements (ACE) Program	\$950,000
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Paragraph Ten: CONTINGENCY FUNDS

Contingency Funds	\$1,349,050
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Total GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2010: \$9,492,000

To be provided as follows:

Revenue from Local Sources (Tourism Fund Transfer)	\$500,851
Revenue from Local Sources (General Fund Transfer)	\$681,958
Other Local Sources (including Proffers)	\$673,449
Loan Proceeds	\$3,112,000
Use of Fund Balance	<u>\$4,523,742</u>

Total GENERAL GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2010: \$9,492,000

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, 2010:

Paragraph One: EDUCATION (SCHOOL DIVISION)

Administrative Technology	\$175,000
Crozet Elementary Addition/Renovation	\$395,000
Greer Elementary School Addition/Renovation	\$80,000
Gymnasium HVAC and Lighting Replacement	\$1,794,000
Henley Auxiliary PE/Meeting Space	\$200,000
Instructional Technology	\$550,000
Maintenance/Replacement	\$3,789,000
Storage Facility Lease	\$139,000
Technology Grant	\$700,000

Total SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2010: \$7,822,000

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$1,034,000
Proffers	\$50,000
Interest Earned	\$100,000
State Technology Grant	\$700,000
VPSA Bonds	\$5,738,000
Fund Balance	\$200,000

Total SCHOOL DIVISION CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2010: \$7,822,000

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, 2010:

Paragraph One: STORM WATER PROJECTS

Storm Water Control Program	\$250,000
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Total STORM WATER CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2010: \$250,000

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$250,000
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Total STORM WATER CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2010: \$250,000

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, 2010:

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

Debt Service Payments - School Division	\$14,956,864
Debt Service Payments - PREP	<u>\$217,938</u>

Total SCHOOL DIVISION DEBT SERVICE appropriations for fiscal year ending June 30, 2010: \$15,174,802

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$14,956,864
Revenue from Local Sources (PREP Fees)	<u>\$217,938</u>

Total SCHOOL DIVISION DEBT SERVICE resources available for fiscal year ending June 30, 2010: \$15,174,802

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

Emergency Services Radio System Lease/Debt Service Payment	\$826,556
Debt Service Payments - General Government	\$2,231,557
Bond Issuance Cost	<u>\$10,000</u>

Total GENERAL GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2010: \$3,068,113

To be provided as follows:

Revenue from Local Sources	\$283,178
Revenue from Local Sources (Transfer from General Fund)	<u>\$2,784,935</u>

Total GENERAL GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2010: \$3,068,113

GRAND TOTAL - DEBT SERVICE FUNDS \$18,242,915

TOTAL APPROPRIATIONS MENTIONED IN
SECTIONS I - VIII OF THIS RESOLUTION
FOR THE FISCAL YEAR ENDING June 30, 2010

RECAPITULATION:

Appropriations:

Section I	General Fund	\$218,991,472
Section II	School Fund	\$148,978,488
Section III	Other School Funds	\$16,948,585
Section IV	Other Special Revenue Funds	\$14,372,905
Section V	General Government Capital Improvements Fund	\$9,492,000
Section VI	School Division Capital Improvements Fund	\$7,822,000
Section VII	Storm Water Capital Improvements Fund	\$250,000
Section VIII	Debt Service	<u>\$18,242,915</u>
		\$435,098,365

Less Inter-Fund Transfers

General Fund to School Fund	(\$100,577,992)
General Fund to Special Revenue Funds	(\$3,919,993)
General Fund to Capital Improvements Funds	(\$1,965,958)
General Fund to Debt Service Funds	(\$17,741,799)
Special Revenue Funds to General Fund	(\$1,141,405)
Special Revenue Funds to Capital Improvements Funds	(\$534,616)
School Fund to Self-Sustaining Funds	(\$2,791,939)
School Fund to Special Revenue Funds	(\$1,135,535)
School Fund to General Fund	(\$421,595)
Self-Sustaining Funds to School Fund	(\$400,000)
Capital Improvements Funds to General Fund	<u>(\$204,950)</u>
	(\$130,835,782)

GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS \$304,262,583

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, 2010:

Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND

Emergency Communications Center	<u>\$5,059,909</u>
Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2010:	\$5,059,909

To be provided as follows:

Albemarle County	\$1,975,393
City of Charlottesville	\$1,705,008
University of Virginia	\$527,468
Revenue from Other Local Sources	\$243,572
Revenue from the Commonwealth	\$605,822
Revenue from the Federal Government	<u>\$2,646</u>
Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2010:	\$5,059,909

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 IX

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 Wiggins) and Clerk to the Board of Supervisors (Ella W. Jordan) 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 same rate as that established by the State of Virginia for its employees and shall be subject to change from time to time to maintain like rates.

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 nine.