

## BUDGET RESOLUTION

**BE IT RESOLVED** by the Board of County Supervisors of Albemarle County, Virginia:

- 1) That the budget for the County for the Fiscal Year beginning July 1, 2007 is made up of the County Executive's Recommended Budget document and the amendments made by the Board of Supervisors as detailed in Attachment B of this Executive Summary.
- 2) That the budget for the County for the Fiscal Year beginning July 1, 2007 is summarized as follows:

	<b>FY 07/08 Adopted</b>
Administration	\$10,459,959
Judicial	3,662,401
Public Safety	29,330,505
General Services	4,522,698
Human Development (including PVCC)	23,602,186
Parks, Recreation, and Culture	6,246,526
Community Development	10,743,991
Refunds/Other	648,340
City/County Revenue Sharing	13,212,401
General Government Capital Projects	14,139,592
Stormwater Improvements	725,000
General Government Debt Service	2,253,761
Education - Capital Projects	14,128,000
Education - Debt Service	12,467,283
Education - School Operations	143,988,884
Education - Self-Sustaining Funds	14,954,196
Reserve - Health Insurance Reductions	249,785
Board Reserves	426,334
<b>TOTAL</b>	<b>\$305,761,842</b>

- 3) That the budget for the County for the Fiscal Year beginning July 1, 2007 as described in 1) and 2) above be approved.

## FY 07/08 Budget Adjustments Worksheet

<b><u>Recurring Reserves</u></b>		<b>1,600,338</b>
Beginning Board Reserves		
<b><u>Latest Adjustments</u></b>		
Health Insurance Reduction		249,785
Additional Police 599 Revenue		109,584
Subtotal -- Latest Adjustments		<b>359,369</b>
<b>Net Reserves</b>		<b>1,959,707</b>
<b><u>Requested Initiatives</u></b>	<b>NET COST</b>	<b>ADOPTED</b>
<b>yes</b> Reserve from Health Insurance Reductions	249,785	249,785
<b>yes</b> CTS (Board Initiative)	250,000	250,000
<b>2</b> Police Officers*	481,504	240,752
<b>5</b> East Rivanna Personnel	654,264	545,220
<b>yes</b> Child Welfare Division Supervisor*	61,846	61,846
<b>yes</b> Child Welfare Division Office Associate*	32,399	32,399
<b>no</b> Police Office Associate	17,722	-
<b>no</b> Eligibility Program Supervisor*	34,865	-
<b>no</b> Eligibility Program Office Associate*	21,850	-
<b>yes</b> Assistant County Attorney	66,191	66,191
<b>no</b> Internet Bandwidth	33,000	-
<b>no</b> Course Reimbursement	65,000	-
<b>no</b> Skill Certification Pay	75,000	-
<b>no</b> Engineering Inspector - CIP	77,894	-
<b>no</b> Recreation Program Expansion*	55,613	-
<b>no</b> Project Manager - CIP	73,336	-
<b>yes</b> Rural Area Support Position	84,180	84,180
<b>no</b> Master Plan Implementation Planner	75,276	-
<b>no</b> Performance Analyst	119,259	-
<b><u>Agency Programs</u></b>		
<b>yes</b> Zona Latina	3,000	3,000
<b>no</b> African American Festival (Chihamba)	3,000	-
<b>no</b> Charlottesville Community Design Center	30,000	-
Subtotal -- Initiatives and Agencies	<b>2,564,984</b>	<b>1,533,373</b>
<b>Final Reserves</b>		<b>426,334</b>