

RESOLUTION No. 2019 - ____

A RESOLUTION TO ADOPT THE FISCAL YEAR (FY) 2020 BUDGET

WHEREAS, it is the responsibility of the Spotsylvania County Board of Supervisors to approve and control the County's fiscal plan for FY 2020; and

WHEREAS, the Board of Supervisors has received and reviewed the County Administrator's Recommended Budget for FY 2020, including fiscal policies; and

WHEREAS, the Board of Supervisors has received comments on the recommended budget from citizens of Spotsylvania County at a duly advertised public hearing; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with departmental budgets presented by the County Administrator and amended by the Board of Supervisors; and

RESOLVED by the Spotsylvania County Board of Supervisors this 23rd day of April 2019, that the following budgets be, and are hereby, approved effective July 1, 2019, as set forth below; and, be it

RESOLVED FURTHER, that local tax supported expenditures of the School Division's overall budget of \$340,989,275 shall not exceed \$131,181,416 of local funds and, be it

RESOLVED FURTHER, that the Board does hereby approve the FY 2020 PRTC subsidy of \$114,200, and the FY 2020 VRE subsidy of \$1,285,670, and does hereby authorize the payment of these subsidies during FY 2020 from the County's motor fuels tax revenue account, and be it

RESOLVED FURTHER, that all financial activities, purchases, travel, personnel actions, etc., shall be in accordance with the fiscal policies and procedures established by the Board of Supervisors and administered by the County Administrator, and be it

RESOLVED FURTHER, that this Resolution to Adopt the Fiscal Year (FY) 2020 Budget replaces in its entirety the Resolution adopted on April 11, 2019.

FISCAL YEAR 2020 COUNTY BUDGETS

1. Total County Budget for Fiscal Year 2020 in the amount of \$555,899,367 to include the following funds:

a. General Operating Fund	\$142,308,884
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b. Capital Projects Fund	\$17,274,275
c. Economic Development Opportunities Fund	\$1,343,683
d. Code Compliance Fund	\$4,456,568
e. Transportation Fund	\$8,162,626
f. School Operating Fund:	
Instruction	\$204,776,419
Administration, Attendance and Health	11,578,396
Pupil Transportation	19,749,605
Operation and Maintenance	22,145,969
Debt and Fund Transfers	27,849,361
Technology	10,730,579
Contingency Reserves	<u>0</u>
	\$296,830,329
g. School Food Service Fund:	
School Food Services and Other Noninstructional Operations	\$12,341,528
h. School Capital Projects Fund:	
Facilities	\$28,904,696
i. Utilities Operating Fund	\$33,951,778
j. Utilities Capital Projects Fund	\$10,325,000

2. Joint Fleet Maintenance Fund for Fiscal Year 2020 in the amount of \$2,912,722

RESOLVED FURTHER, that the County Administrator is authorized to take all necessary actions to give this resolution effect.

(Seal)

A teste _____
Aimee Mann, Deputy Clerk