

County of Spotsylvania

Founded 1721

Board of Supervisors
DEBORAH H. FRAZIER
LORI HAYES
JACOB LANE
KEVIN W. MARSHALL
TIMOTHY J. MCLAUGHLIN
DAVID ROSS
CHRIS YAKABOUSKI



County Administrator
ED PETROVITCH
Deputy County Administrator
MARK L. COLE
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Service, Integrity, Pride

At a meeting of the Spotsylvania County Board of Supervisors held on April 11, 2023, on a motion by Supervisor Yakabouski and passed 5 to 2 with Supervisors McLaughlin and Ross opposed, the Board adopted the following resolution:

RESOLUTION NO. 2023-44

A RESOLUTION TO ADOPT THE FISCAL YEAR (FY) 2024 BUDGET

WHEREAS, it is the responsibility of the Spotsylvania County Board of Supervisors to approve and control the County's fiscal plan for FY 2024; and

WHEREAS, the Board of Supervisors has received and reviewed the County Administrator's Recommended Budget for FY 2024, 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 11th day of April 2023, that the following budgets be, and are hereby, approved effective July 1, 2023, as set forth below; and, be it

RESOLVED FURTHER, that local tax supported expenditures of the School Division's overall budget of \$442,669,925 shall not exceed \$149,563,524 of local funds and, be it

RESOLVED FURTHER, that the Board does hereby approve the FY 2024 PRTC subsidy of \$185,800, and the FY 2024 VRE subsidy of \$1,813,416, and does hereby authorize the payment of these subsidies during FY 2024 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.

FISCAL YEAR 2024 COUNTY BUDGETS

1. Total County Budget for Fiscal Year 2024 in the amount of \$761,793,403 to include the following funds:

a. General Operating Fund	\$210,586,468
b. Capital Projects Fund	\$27,968,433
c. Economic Development Authority Fund	\$812,300
d. Code Compliance Fund	\$7,121,012
e. Transportation Fund	\$10,347,777

f. School Operating Fund:

Categorical Funding pursuant to Virginia Code Section 22.1-115

Instruction	\$260,546,993
Administration, Attendance and Health	16,569,250
Pupil Transportation	25,920,435
Operation and Maintenance	29,067,075
Debt and Fund Transfers	30,023,060
Technology	16,320,032
Contingency Reserves	\$0
	\$378,446,845

g. School Food Service Fund:

Categorical Funding pursuant to Virginia Code Section 22.1-115

School Food Services and Other Noninstructional Operations \$14,240,744

h. School Capital Projects Fund:

Categorical Funding pursuant to Virginia Code Section 22.1-115

Facilities \$46,538,360

i. Utilities Operating Fund \$46,231,464

j. Utilities Capital Projects Fund \$19,500,000

2. Joint Fleet Maintenance Fund for Fiscal Year 2024:

Categorical Funding pursuant to Virginia Code Section 22.1-115

a. Pupil Transportation \$3,443,976

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

(SEAL)

A COPY TESTE:



Aimee R. Mann
Deputy Clerk to the Board of Supervisors