

RESOLUTION
A RESOLUTION TO ADOPT THE FY06 OPERATIONS BUDGET,
SET THE TAX RATES AND APPROPRIATE FUNDS

WHEREAS, it is the responsibility of the Fluvanna County Board of Supervisors to approve and control the County's fiscal plan for FY06; and

WHEREAS, the Board of Supervisors has received numerous staff reports; received comments from residents at a duly advertised public hearing on April 13, 2005; and has reviewed each request for funding;

NOW THEREFORE BE IT RESOLVED by the Fluvanna County Board of Supervisors this 20th day of April 2005, that the Fluvanna County operations budget totaling \$44,726,542 is adopted and the tax rates for FY06 or July 1st 2005– June 30th 2006 set as given below:

2005 COUNTY TAX RATES

Real Estate	\$0.50/\$100 of assessed value
Public Service Corps.	\$0.50/\$100 of assessed value
Mobile Homes	\$0.50/\$100 of assessed value
Personal Property	\$3.70/\$100 of assessed value
Machinery & Tools	\$2.00/\$100 of assessed value
E-911 Tax Rate	\$2.25 per phone line/month

BE IT FURTHER RESOLVED the Board of Supervisors does hereby budget and appropriate to the following COUNTY OPERATING BUDGET:

Legislative	\$	138,623
General and Financial Administration		1,365,488
Board of Elections		125,550
Judicial Administration		530,718
Commonwealth's Attorney		260,208
Public Safety		1,725,014
Fire and Rescue Services		674,720
Corrections and Detention		171,007
Inspections		162,640
Animal Control		114,393
Buildings and Grounds		848,854
Health		246,825
Parks and Recreation		560,631
Library		235,704
Planning and Development		320,412
Cooperative Extension		72,718
Non-Departmental		794,039
Enhanced 9-1-1		393,726
Social Services		2,201,158
Comprehensive Services Fund		1,661,714
School Fund		30,956,006
Federal and State Grants		84,204
Debt Service		1,082,190
TOTAL		\$44,726,542

BE IT FURTHER RESOLVED that for budgeting and accounting purposes the adopted budget revenues for operations and general funds are set forth as follows:

GENERAL FUND REVENUES	
Local	\$19,273,892
State	24,151,550
Federal	<u>1,301,100</u>
TOTAL	\$44,726,542

BE IT FURTHER RESOLVED that for budgeting and accounting purposes the adopted budget revenues and expenditures for the capital improvements fund are set as follows:

Capital Fund Expenditure	
Water System Development	\$1,000,000
Recreation Access Road	525,000
Capital Reserve	0
Human Services Building	250,000
Landfill Closure	150,000
Fork Union Community Plan	150,000
School Buses	140,000
New Voting Equipment	125,461
Middle School HVAC Upgrade	94,000
Soccer Field Development	69,400
Historic Courthouse Renovations	45,000
Agricultural Equipment	40,000
Carysbrook Restrooms	<u>21,500</u>
TOTAL	\$2,610,361

Capital Fund Revenues	
Local (including general fund)	\$ 704,900
State/Federal	1,655,461
Other Sources	<u>250,000</u>
TOTAL	\$2,610,361

FINALLY BE IT RESOLVED that the following other funds be budgeted and appropriated for the FY 06 ENTERPRISE OR OTHER PURPOSES:

	Expenditure	Revenue
Recreation Programs Fund	\$ 30,500	\$ 30,500
County Landfill	501,500	501,500
School Food Service	1,443,635	1,443,635
Fork Union Sanitary District	<u>312,000</u>	<u>312,000</u>
TOTAL	\$2,287,635	\$2,287,635

Adopted this 20th day of April 2005 by the
Fluvanna County Board of Supervisors

Cecil L. Cobb, Chairman