



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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BOARD OF SUPERVISORS

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STAFF

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County Administrator
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- Shelly H. Wright
Assistant County Administrator
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- Alice F. Jones
Clerk to the Board
ajones@co.fluvanna.va.us

May 26th, 2005

Mr. Cecil L. Cobb, Chairman
Members of the Fluvanna County Board of Supervisors
Palmyra, VA 22963

Dear Members of the Board:

Transmitted herewith is the FY 06 adopted Fluvanna County Budget for the fiscal year beginning July 1, 2005 and ending June 30, 2006. This Budget was approved by the Board of Supervisors on April 20th, 2005 after the public hearing on April 13th, 2005.

The adopted operating budget totals \$44,762,542 as compared to \$41,292,121 for FY 05. The totals are by fund or function as follows:

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	<u>1,082,190</u>
TOTAL	\$44,726,542

The Board of Supervisors approved funding the budget through the use of available taxes, grants, transfers, and other resources, following numerous expenditure adjustments.

The summary of FY 06 revenue is as follows:

GENERAL FUND REVENUES

Local	\$19,273,892
State	24,151,550
Federal	1,301,100
TOTAL	\$44,726,542

The Capital Improvements Program, which includes the following projects, was adopted by separate Board action on April 20th, 2005 (see attached resolution)

FY 2006 Fluvanna County Capital Improvement Budget

Expenditures

	FY 05 Budget	FY 06 Budget
General Government		
Fire & Rescue Buildings	\$650,000	\$0
Human Services Building	\$0	\$250,000
Electoral Board	\$0	\$125,461
Capital Reserve	\$0	\$0
Parks and Recreation		
Pleasant Grove Sports fields	\$125,960	\$69,400
Restrooms at Carysbrook & PG	\$0	\$21,500
Agricultural Equipment	\$0	\$40,000
Recreational Access Road & Bikeway	\$310,000	\$525,000
Public Works		
ADA Compliance	\$30,000	
Renovations-Fluvanna Community Center	\$23,000	\$0
Landfill Closure Fund	\$100,000	\$150,000
Courthouse (historic)	\$0	\$45,000
Administration Offices	\$37,000	\$0
Palmyra Sewer Project	\$1,488,801	\$0
Water Project	\$2,605,796	\$1,000,000
Planning Department		
Geographic Information System	\$50,000	\$0
Fork Union Community Plan	\$0	\$150,000
Palmyra Village Community Plan	\$0	\$0
Subtotal	\$5,420,557	\$2,376,361
School Board Projects		
Purchase two new school buses	\$140,000	\$140,000
School Board Projects		\$94,000
School Construction	\$50,000	\$0
Subtotal	\$190,000	\$234,000
Total	\$5,610,557	\$2,610,361

In addition, there were adjustments to other funds within the budget from FY 05 to FY 06.

Description	FY05 Adopted Budget	FY06 Adopted Budget		\$ INCR/ DECR	% INCR/ DECR
				FY05 to FY06	FY05 to FY06
CAPITAL & SPECIAL OPERATING FUNDS					
Capital Improvements Plan - Revenue	5,610,557	2,610,361	■	-3,000,196	-53.5%
Capital Improvements Plan - Exp.	5,610,557	2,610,361	■	-3,000,196	-53.5%
CSA Fund - Revenue	1,668,337	1,661,714	■	-6,623	-0.4%
CSA Fund - Expenditures	1,668,337	1,661,714	■	-6,623	-0.4%
Debt Service - Revenue	1,440,669	1,682,190	■	241,521	16.8%
Debt Service - Expenditures	1,440,669	1,682,190	■	241,521	16.8%
School Cafeteria Fund - Revenue	1,361,920	1,443,635	■	81,715	6.0%
School Cafeteria Fund - Expenditures	1,361,920	1,443,635	■	81,715	6.0%
E-911 Fund - Revenue	353,895	393,726	■	39,831	11.3%
E-911 Fund - Expenditures	353,895	393,726	■	39,831	11.3%
Fork Union Sanitary District - Rev.	306,458	312,000	■	5,542	1.8%
Fork Union Sanitary District - Exp.	306,458	312,000	■	5,542	1.8%
Landfill - Revenue	460,000	501,500	■	41,500	9.0%
Landfill - Expenditures	460,000	501,500	■	41,500	9.0%
Recreation Programs Fund - Revenue	127,575	30,500	■	-97,075	-76.1%
Recreation Programs Fund - Exp.	127,575	30,500	■	-97,075	-76.1%
Grant Programs - Revenue	0	84,204	■	84,204	
Grant Programs - Expenditure	0	84,204	■	84,204	

The tax rate structure adopted for FY 06 to support the operating and capital budgets is as follows:

Real Estate	\$0.50 per \$100 assessed valuation
Personal Property	\$3.70 per \$100 assessed valuation
Machinery and Tools	\$2.00 per \$100 assessed valuation
E-911 Tax	\$2.25 per phone line per month

Please advise if additional information is needed.

Respectfully submitted,



G. Cabell Lawton, IV
County Administrator