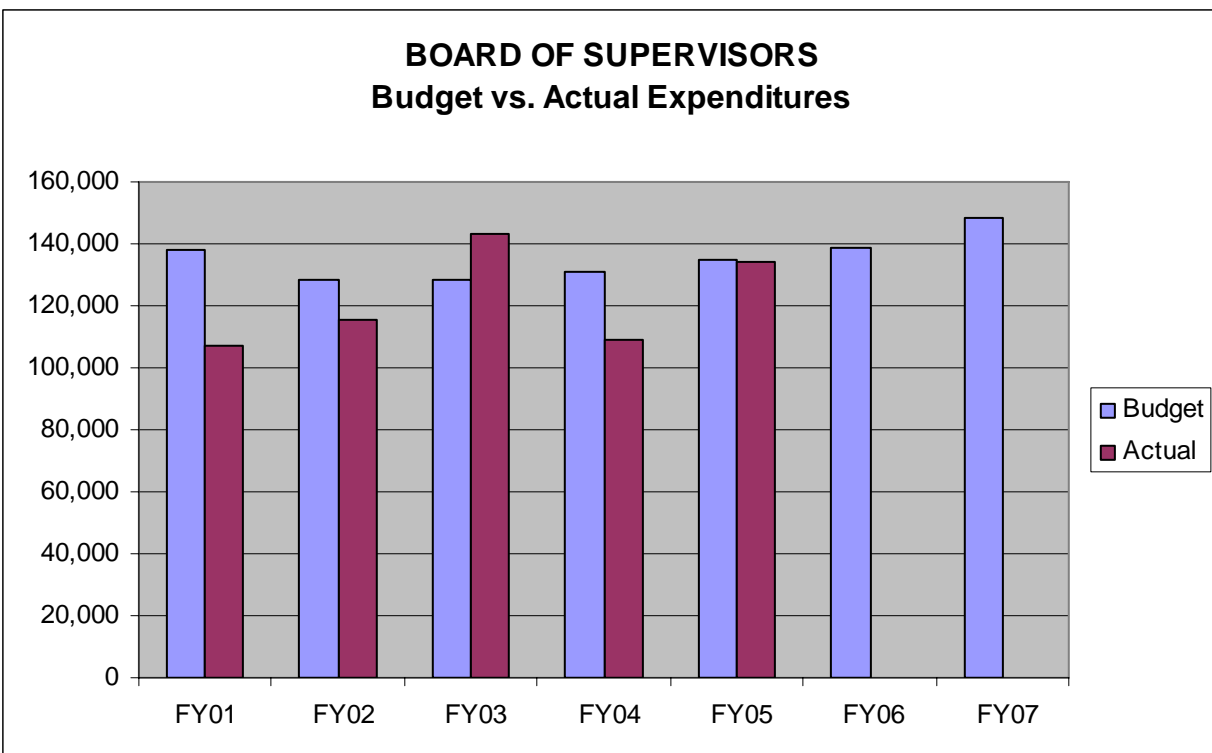


GENERAL ADMINISTRATION

BOARD OF SUPERVISORS

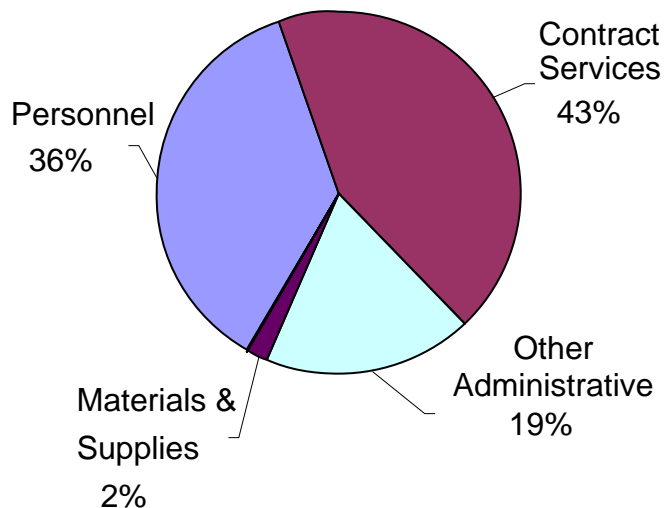
The Fluvanna County Board of Supervisors is an elected body comprised of six members, each representing one of the County's five districts with two representing the more densely populated Rivanna district.. Each member is elected by the citizens in their district to serve staggered four years terms. One member is appointed to serve as Chair and another to serve as Vice-Chair annually. As the County's governing body the board is responsible for a variety of activities including: establishing priorities for County programs and services, establishing administrative and legislative policy through the adoption of ordinances and resolutions, adopting an annual budget and appropriating funds and enforcing the County's comprehensive land use plan. The Board of Supervisors conducts two meetings each month, they are held on the 1st and 3rd Wednesday of each month. Actions taken during the meetings are posted on the county webpage at <http://www.co.fluvanna.va.us>.



There were no significant changes in the Board of Supervisors adopted budget for FY2007.

Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
BOARD OF SUPERVISORS						
Supervisors' Compensation	37,200	37,200	37,200	37,200	37,200	0.0%
FICA	2,911	2,454	0	2,911	2,911	-
Hospital/Medical Plans	9,523	13,221	9,523	10,000	13,770	44.6%
Professional Services	50,000	44,895	52,500	50,000	52,500	0.0%
Printing and Binding	3,600	793	4,500	3,500	4,000	-11.1%
Advertising	7,200	7,847	7,200	7,200	7,500	4.2%
Postal Services	1,500	720	2,000	1,500	2,000	0.0%
Telecommunications	250		250	250	0	-100.0%
Public Official Liability Ins.	7,250	6,387	7,250	7,250	7,250	0.0%
Mileage-Allowances	1,500	1,096	1,500	1,750	2,000	33.3%
Subsistence and Lodging	2,100	2,525	4,000	4,000	4,000	0.0%
Convention and Education	2,000	350	3,000	3,000	3,000	0.0%
Dues and Association Memberships	5,000	10,721	5,500	5,000	8,500	54.5%
Courthouse Commemorative Items		-73				-
Miscellaneous	1,500	1,918	1,000	750	1,000	0.0%
Office Supplies	2,000	2,970	2,000	1,750	2,000	0.0%
Books and Subscriptions	1,000	1,062	1,200	1,000	1,000	-16.7%
						-
TOTAL:	134,534	134,086	138,623	137,061	148,631	7.2%

**Board of Supervisors
Expenditure Budget for FY07**



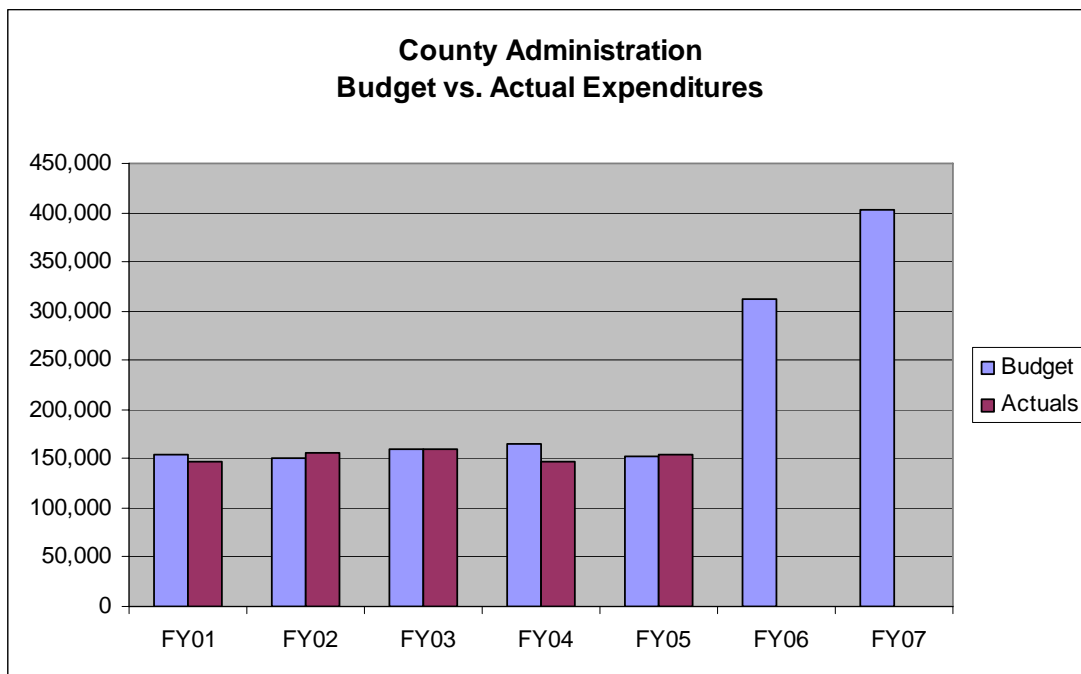
COUNTY ADMINISTRATION

Fluvanna County's Administration office is unique in comparison to surrounding counties in that it is made up of several divisions. Included are the County Administrator, Assistant County Administrator, Clerk to the Board of Supervisors, Human Resources and Grants Administration. The County Administrator is a full-time official appointed by the Board of Supervisors. The Assistant County Administrator is appointed by the County Administrator with the Board's approval. It is the duty of County Administration to supervise the regular operations of all the county departments under the direct control of the Board of Supervisors. The County Administrator also serves as liaison between the Constitutional Officers and the Board. County Administration is responsible for the execution of all board actions and for preparing the Annual Budget for the County as well as keeping the Board apprised of the financial status of the County.

The Clerk to the Board of Supervisors in addition to providing support to the County Administrator is also responsible for recording the legal business of the Board, providing the Board with agendas and adequate information for the monthly meetings, maintaining adequate documentation of board actions, and handling board and administration correspondence.

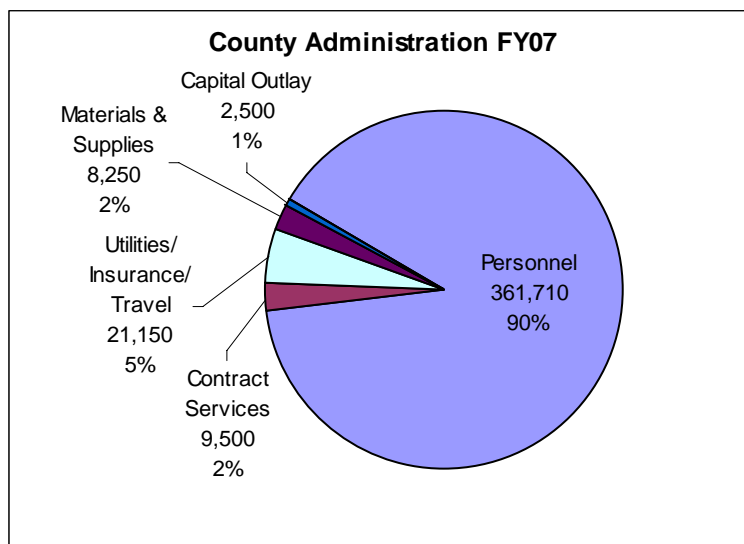
The Human Resources coordinator position has just recently been integrated into the County Administration budget. The primary responsibility of the Human Resources coordinator is to assist all county employees with personnel and benefit issues and concerns, and recommend policy.

The Grants Administrator is responsible for seeking grant funding opportunities that would benefit the County. The Grants Administrator authors the grant proposals that are submitted, tracks grant awards status and once awarded, tracks the project activity. The Grants Administrator also works closely with the Finance Department to accurately track the financial activity of each grant.



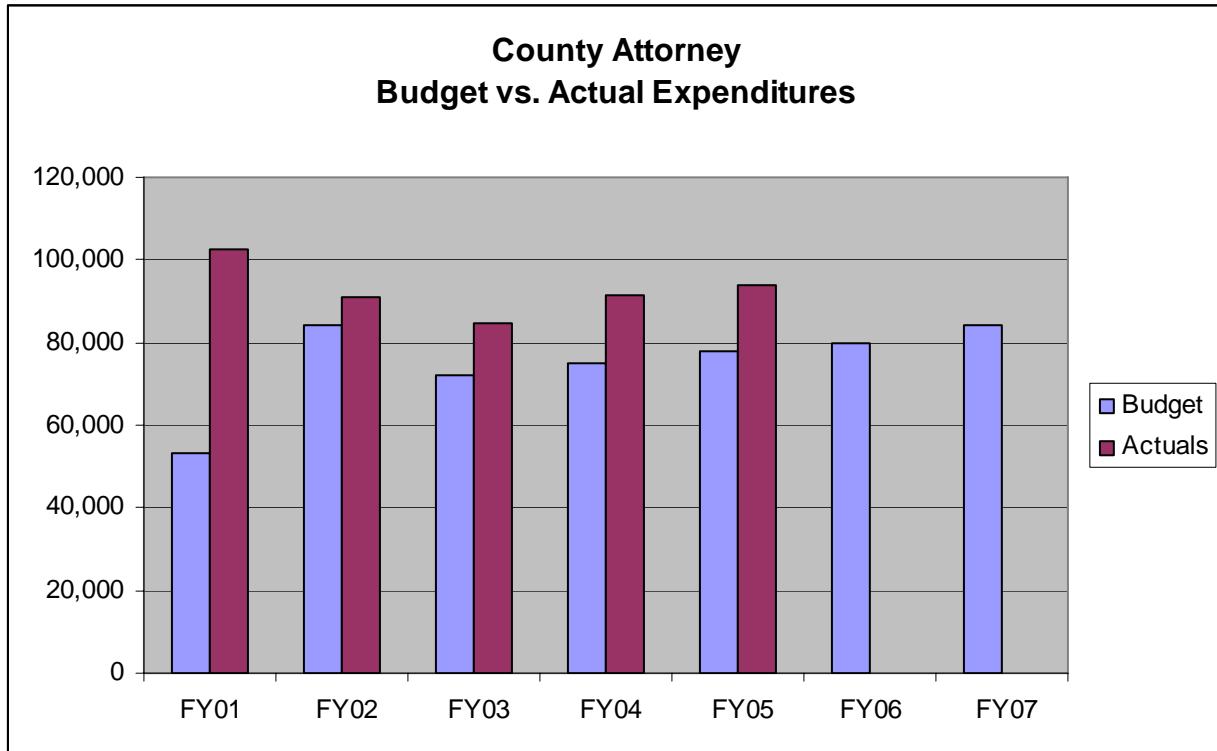
The graph above shows the budget versus actual expenditure activity in the County Administration office over the past 6 years. In fiscal year 2006, the Grants Administrator and Special Projects budgets were integrated into the administration budget. In fiscal year 2007, the Human Resources budget was integrated into this budget as well.

Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/DECR FY06 to FY07
COUNTY ADMINISTRATOR						
(FY07 includes HR & Grants Administration)						
Salaries and Wages-Regular	102,474	110,943	208,281	208,221	260,038	24.8%
Part-Time Salaries and Wages-Reg.	3,400	1,958	15,000	15,000	17,500	16.7%
FICA	8,099	8,532	16,267	16,267	20,891	28.4%
VRS	8,198	9,066	16,662	16,662	31,829	91.0%
Hospital/Medical Plans	7,886	8,792	18,560	18,560	27,947	50.6%
Group Insurance	328		666		3,172	376.3%
Workers' Compensation	123	175	250	1,100	333	33.2%
Temporary Help Service Fees	1,500		0			-
Professional Services	2,000	411	8,500	8,500	9,500	11.8%
Maintenance Service Contracts						-
Printing and Binding						-
Postal Services	1,400	884	2,000	2,000	2,150	7.5%
Telecommunications	6,000	2,548	6,500	6,500	6,500	0.0%
Insurance						-
Lease/Rent-Equipment		4,704				-
Mileage-Allowances	4,000	32	4,000	4,000	4,000	0.0%
Subsistence and Lodging	1,200	1,591	1,750	1,750	2,500	42.9%
Convention and Education	2,500	557	3,500	3,400	4,500	28.6%
Dues and Association Memberships	700	478	1,000	1,000	1,500	50.0%
Office Supplies	2,500	3,287	5,000	4,850	6,500	30.0%
Books and Subscriptions	500	430	1,250	1,250	1,750	40.0%
ADP Equipment			2,500	2,500	2,500	0.0%
VISA Holding						-
						-
TOTAL:	152,808	154,388	311,686	311,560	403,110	29.3%

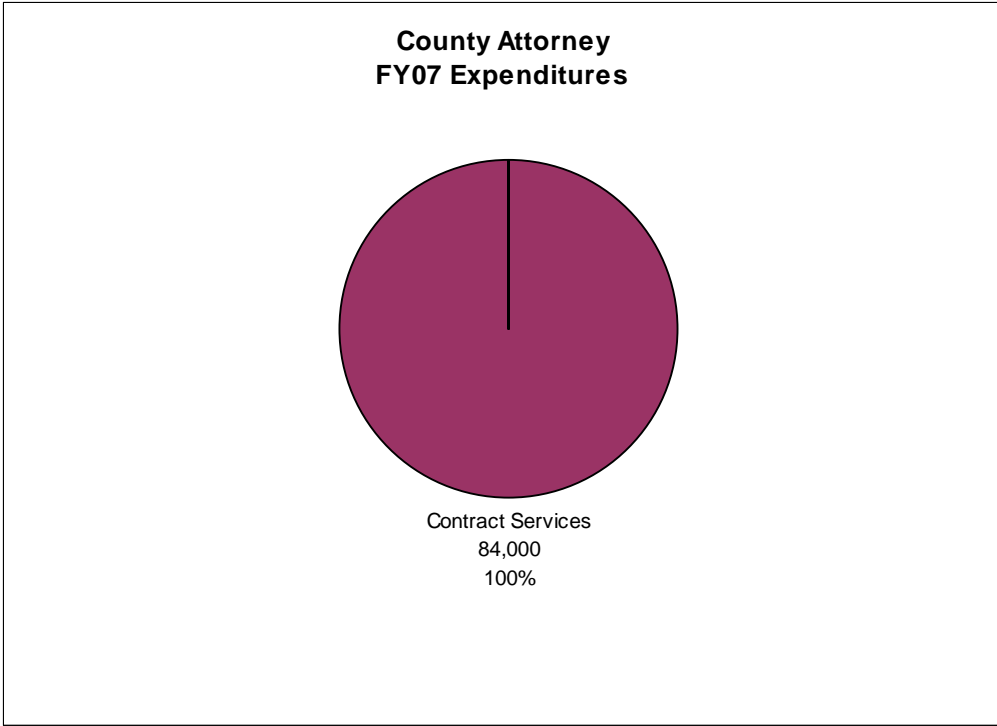


COUNTY ATTORNEY

The County Attorney is responsible for providing professional and legal representation and advice to the Board of Supervisors, the County Administrator, and County departments, boards, and commissions. This includes review of existing policies, ordinances, regulations, and resolutions to keep them current and appropriately stated.

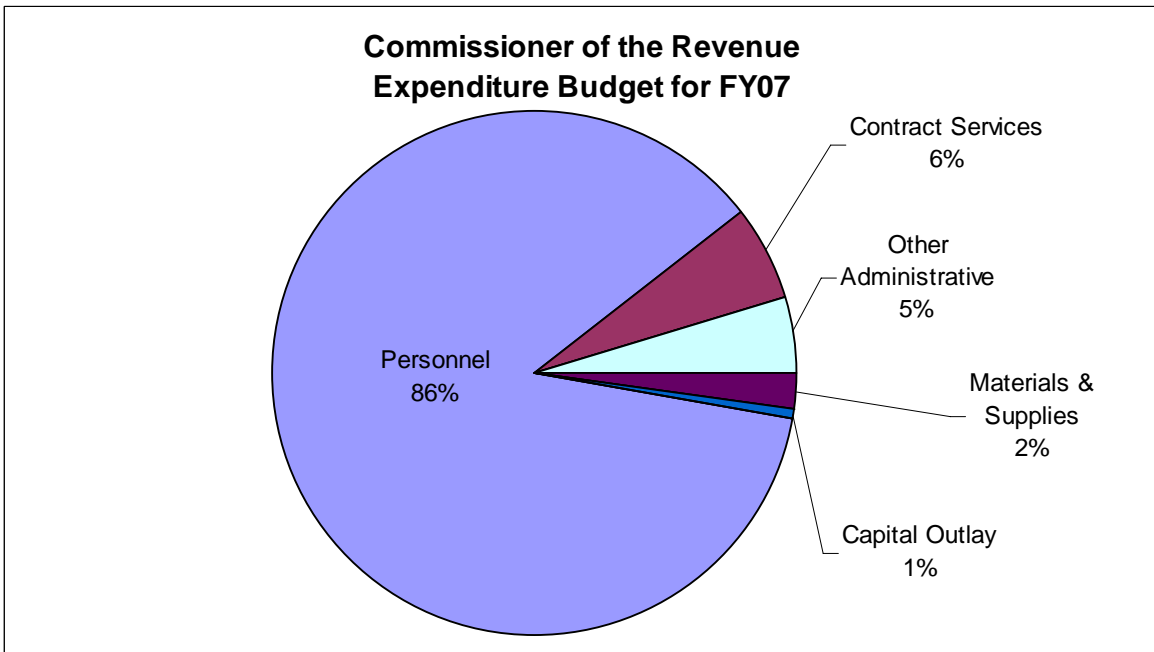
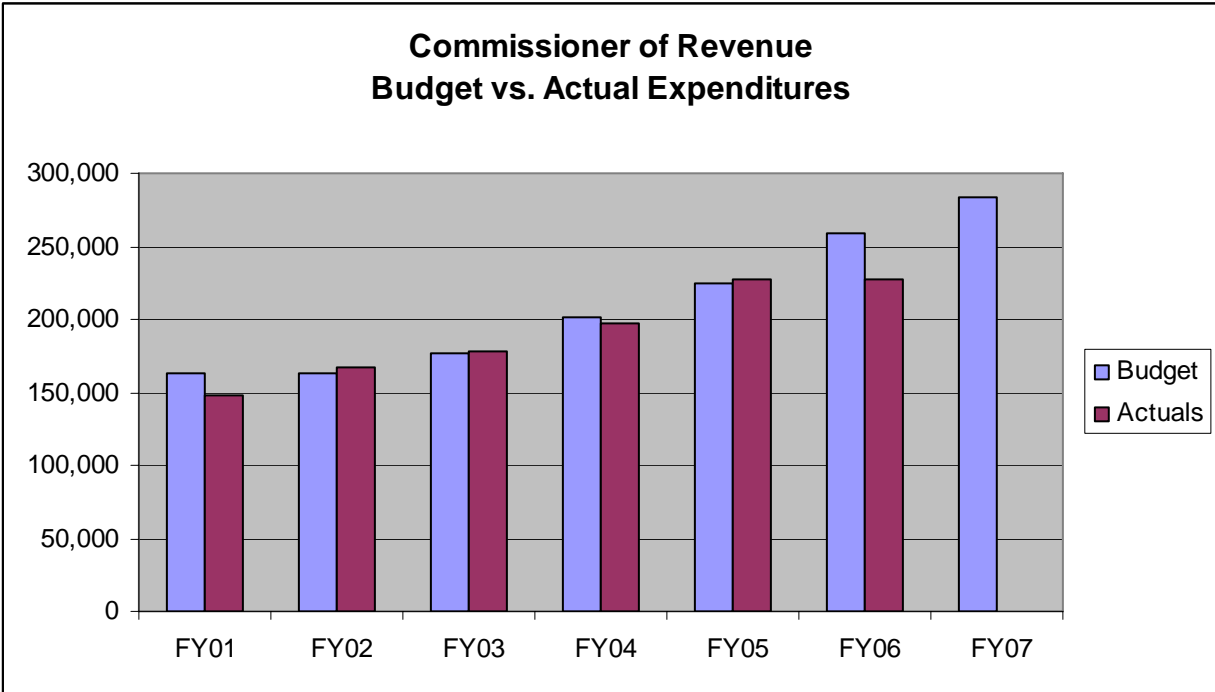


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
COUNTY ATTORNEY						
County Attorney Services	54,000	54,000	54,000	54,000	54,000	0.0%
Professional Services-Other	24,000	40,062	26,000	35,000	30,000	15.4%
						-
						-
TOTAL:	78,000	94,062	80,000	89,000	84,000	5.0%



COMMISSIONER OF REVENUE

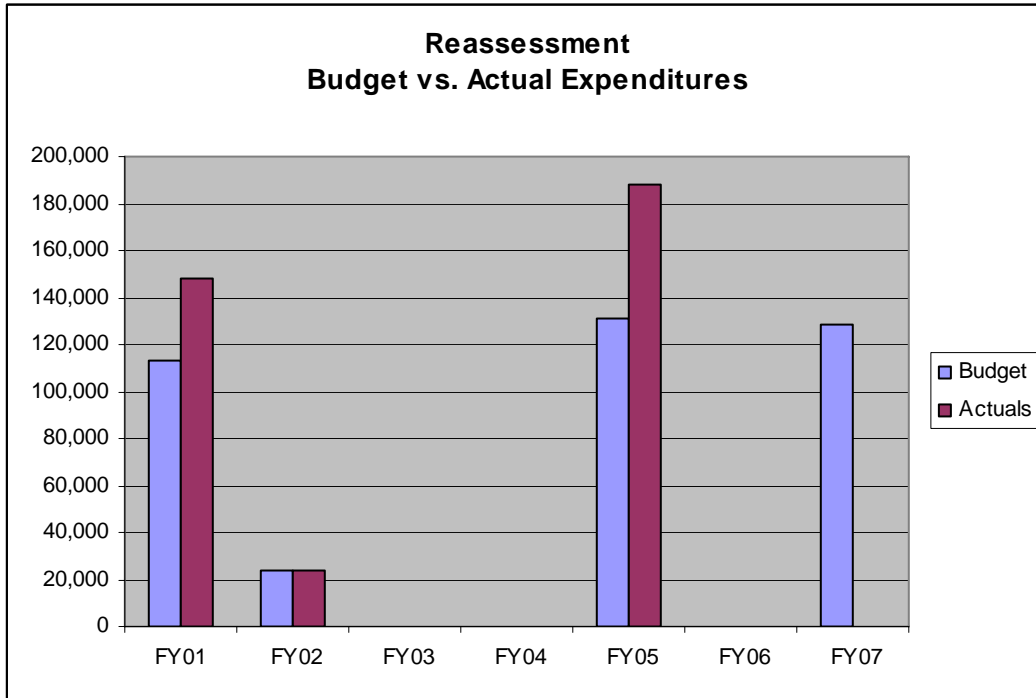
The Fluvanna County Commissioner of Revenue is an elected Constitutional Officer. The Commissioner is elected by the citizens to serve a term of four years. The Commissioner of Revenue duties include real estate assessments, assessments of tangible personal property and administration of state and local license taxes. The Commissioner of Revenue’s office currently has five full-time personnel (including the Commissioner of Revenue).



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						<i>FY06 to FY07</i>
COMMISSIONER OF REVENUE						
Salaries and Wages-Regular	145,746	145,746	174,275	174,275	183,662	5.4%
Part-Time Salaries and Wages-Reg.	9,000	6,968	2,414	2,414	3,500	45.0%
FICA	11,838	11,570	13,510	13,510	14,050	4.0%
VRS	11,660	11,995	14,342	14,342	22,480	56.7%
Hospital/Medical Plans	13,757	12,892	18,464	18,464	19,217	4.1%
Group Insurance	466		500	500	2,241	348.2%
Worker's Compensation	175	212	215	215	294	36.7%
ADP Services		3,500	6,800	6,800	6,800	0.0%
Professional Services	7,600	4,863	6,500	6,500	6,500	0.0%
Temporary Help Services	1,500	120	0	0		-
Bldgs/Equip/Vehicle Rep&Maint	100		0	0		-
Maintenance Service Contracts	0	100	100	100	110	10.0%
Printing and Binding	1,400	1,838	1,500	1,500	1,600	6.7%
Advertising	1,100	384	1,100	1,100	1,100	0.0%
Service From Other Governments						-
Data Processing	2,000	6,566		0		-
Postal Services	3,800	2,085	3,900	3,900	4,000	2.6%
Telecommunications	2,000	2,117	2,000	2,000	2,100	5.0%
Vehicle Insurance			640	640	640	0.0%
Leased / Rent Equipment	1,500	1,582	1,800	1,800	1,850	2.8%
Mileage-Allowances	900	12	250	250	200	-20.0%
Subsistence & Lodging				300	400	-
Convention and Education	1,500	1,661	1,500	1,500	3,500	133.3%
Dues and Association Memberships	800	535	850	850	900	5.9%
Office Supplies	2,200	2,299	3,600	3,600	3,700	2.8%
Vehicle/Power Equipment Supplies		720	600	600	700	16.7%
Other Operating Supplies	2,500	5,688	1,000	1,000	1,000	0.0%
ADP Supplies			1,000	1,000	1,000	0.0%
Furniture and Fixtures - New	2,750	3,616	2,000	2,000	1,500	-25.0%
A/P Clearing Account						-
						-
TOTAL:	224,292	227,069	258,860	259,160	283,044	9.3%

REASSESSMENT

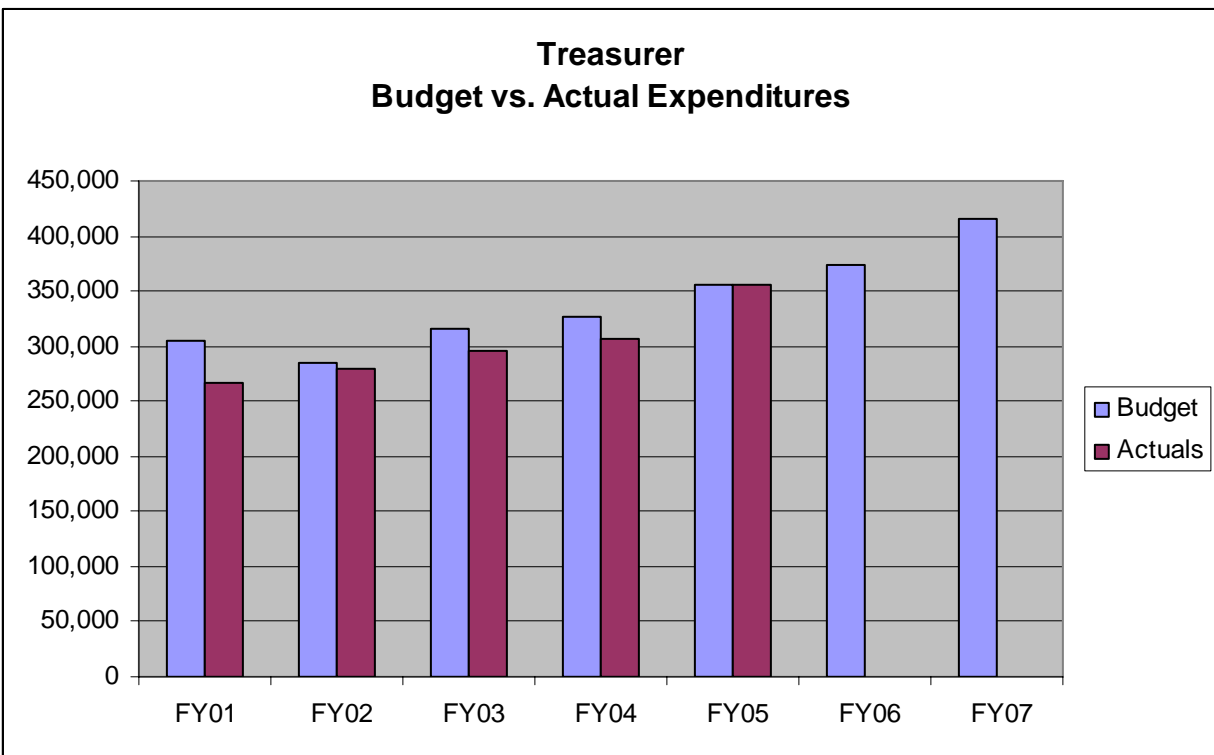
Fluvanna County is scheduled for real estate reassessment in FY2007. The County contracts with an outside professional vendor to perform the reassessments. Reassessments are performed every four years at a minimum.



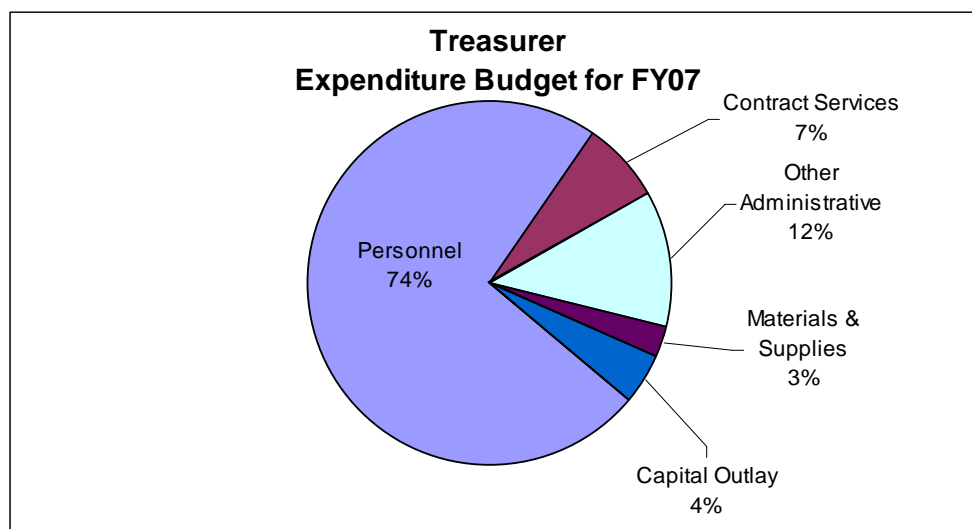
Description	FY05 Budget	FY05 Actuals	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
REASSESSMENT						<i>FY06 to FY07</i>
Board Compensation	0	3,020				
Part-Time Salaries and Wages-Reg.	1,200	989			1,700	-
FICA	80	76			80	-
Accounting and Auditing Services						-
Professional Services	125,000	178,949			120,000	-
Advertising	200	200			200	-
Postal Services	4,000	4,000			5,500	-
Telecommunications	250	370			150	-
Office Space Rent						-
Office Supplies	150	264			250	-
Furniture and Fixtures	250	250			250	-
						-
TOTAL:	131,130	188,118	0	0	128,130	-

TREASURER

The Treasurer of Fluvanna County is a Constitutional Officer elected for a term of four years by the citizens of the county. The Treasurer is responsible for the collection, custody and disbursement of county funds. The Treasurer's office is responsible for the collection of local and state taxes; the maintenance of a general accounting of all county expenditures; keeping the Board of Supervisors informed on the financial condition of the county; filing of certain reports on tax collections with the state and the investment of any surplus funds to earn income for the county. As required by state law, the Treasurer's books are open for inspection by anyone at any time during normal working hours. The Fluvanna County Treasurer's office currently has six full-time employees (including the Treasurer) and three temporary part-time employees.

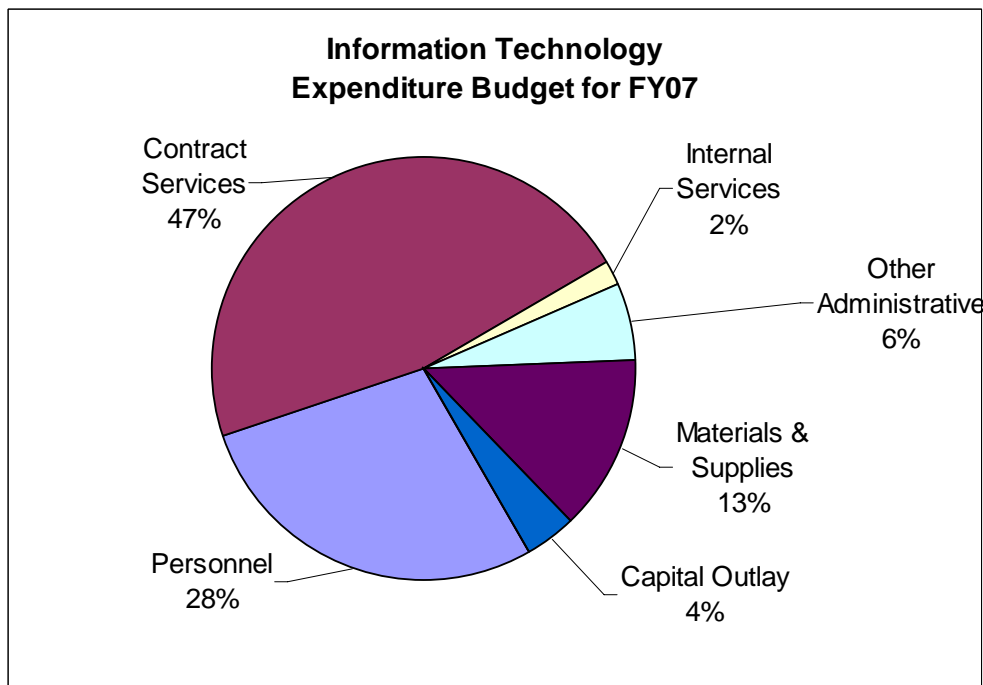
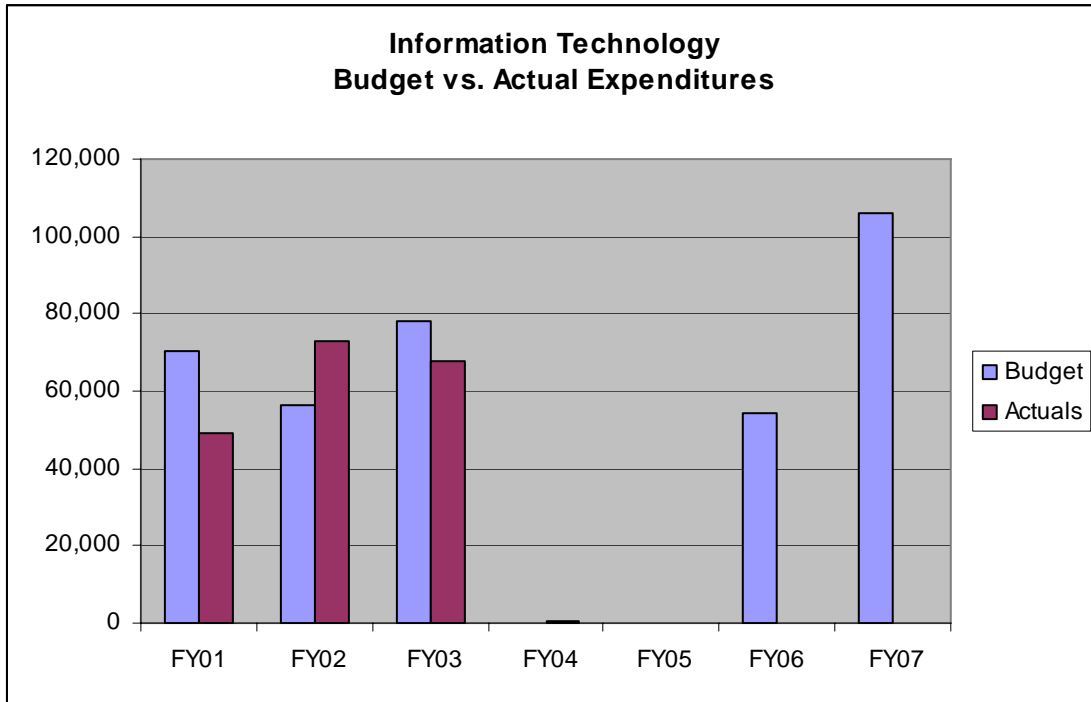


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
TREASURER						
Salaries and Wages-Regular	202,279	202,280	209,462	209,462	218,193	4.2%
Part-Time Salaries and Wages-Reg.	10,000	20,525	10,270	10,500	11,367	10.7%
FICA	16,239	16,231	16,943	16,943	17,562	3.7%
VRS	16,182	16,648	17,239	17,239	26,707	54.9%
Hospital/Medical Plans	24,343	27,257	28,792	28,792	28,825	0.1%
Group Insurance	647		670	670	2,662	297.3%
Worker's Compensation	243	290	265	265	367	38.5%
Professional Services			4,225	4,500	4,225	0.0%
Temporary Help						-
Bldgs/Equip/Vehicle Rep&Maint	600		450	450	450	0.0%
Maintenance Service Contracts	6,600	4,603	4,700	4,700	5,000	6.4%
Printing / Binding			15,870	16,000	16,800	5.9%
Advertising	3,000	854	3,000	2,500	3,000	0.0%
Data Processing	4,500	6,581	0	2,000	0	-
DMV On-Line, ETC.	575		0	0		-
Postal Service	37,000	32,235	37,000	37,500	40,000	8.1%
Telecommunications	4,400	3,811	4,400	4,400	4,400	0.0%
Lease / Rent - Equipment			3,000	3,000	3,500	16.7%
Convention and Education	1,500		1,500	1,500	1,500	0.0%
Dues and Association Memberships	700	520	700	700	700	0.0%
Bank Fees		30		150	150	-
Office Supplies	2,600	1,312	4,000	4,000	4,000	0.0%
Other Operating Supplies	14,800	13,385	1,000	1,500	1,000	0.0%
ADP Supplies			6,000	5,000	6,000	0.0%
Furniture and Fixtures	4,000	3,064	3,500	3,200	3,500	0.0%
ADP Equipment	6,000	5,169	0	0	15,000	-
						-
TOTAL:	356,208	354,795	372,986	374,971	414,908	11.2%



INFORMATION TECHNOLOGY

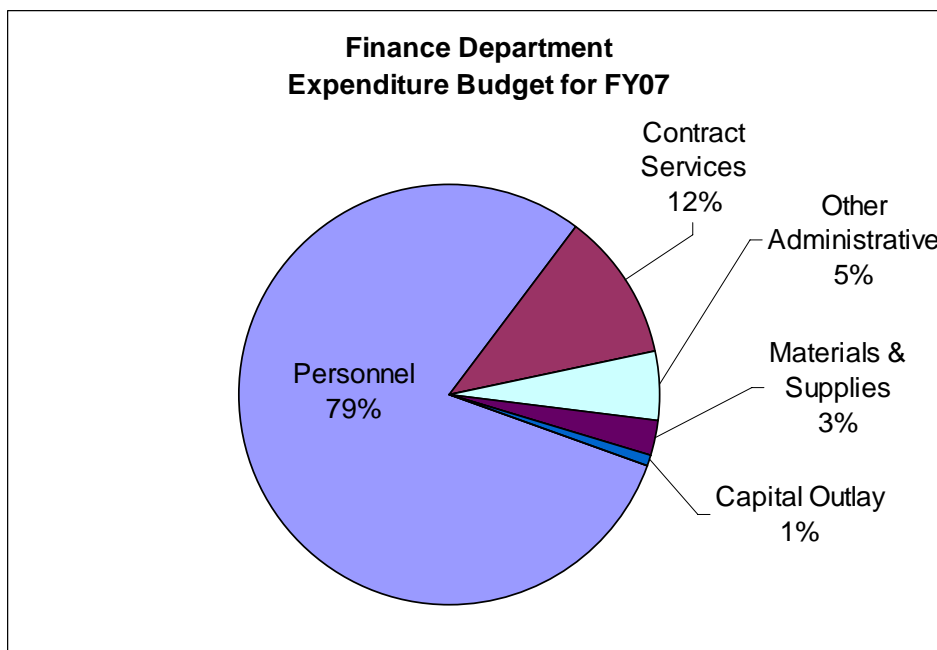
The Information Technology department was added to the Fluvanna County budget in FY 2006 in order to consolidate network level IT expenditures. The FY07 budget includes-for the first time-the hiring of a full-time IT specialist beginning in January 2007. The full-time position will be responsible for improving our Information Technology system, including a capability assessment, and preparation of a general strategy for expansion and utilization of present and future technology.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
INFORMATION TECHNOLOGY						
Salaries and Wages- Regular					22,500	
FICA					1,730	
VRS					2,754	
Hospital/Medical Plans					2,355	
Group Insurance					275	
Workers Compensation					36	
ADP Services			23,000		30,000	30.4%
Contract Services						
Software Support Fees			16,800		16,800	0.0%
Professional Services					3,000	
Bldgs/Equip/Vehicle Rep&Maint						
Software Reserve Fund			2,300		2,300	0.0%
Postal Services					50	
Telecommunications			5,000		5,000	0.0%
Lease / Rent - Equipment						
Mileage Allowances					300	
Convention and Education					500	
Dues and Association Memberships					300	
Office Supplies					7,000	
Books and Subscriptions					200	
Other Operating Supplies						
ADP Supplies			7,000		7,000	0.0%
Furniture & Fixtures					4,000	
ADP Equipment						
A/P Clearing Account						
TOTAL:	0	0	54,100	0	106,100	96.1%

FINANCE

The Fluvanna County Finance Department is responsible for providing quality financial planning and management of the County. This includes establishing and maintaining effective control over the County's financial activities and providing accurate fiscal information to all County agencies and departments on a timely basis. The Annual Budget preparation is coordinated and monitored for compliance. Finance is responsible for Accounts Payable, Payroll, Budget, Miscellaneous Billing and Financial Reporting and Compliance. The Finance Departments consists of four full-time employees.

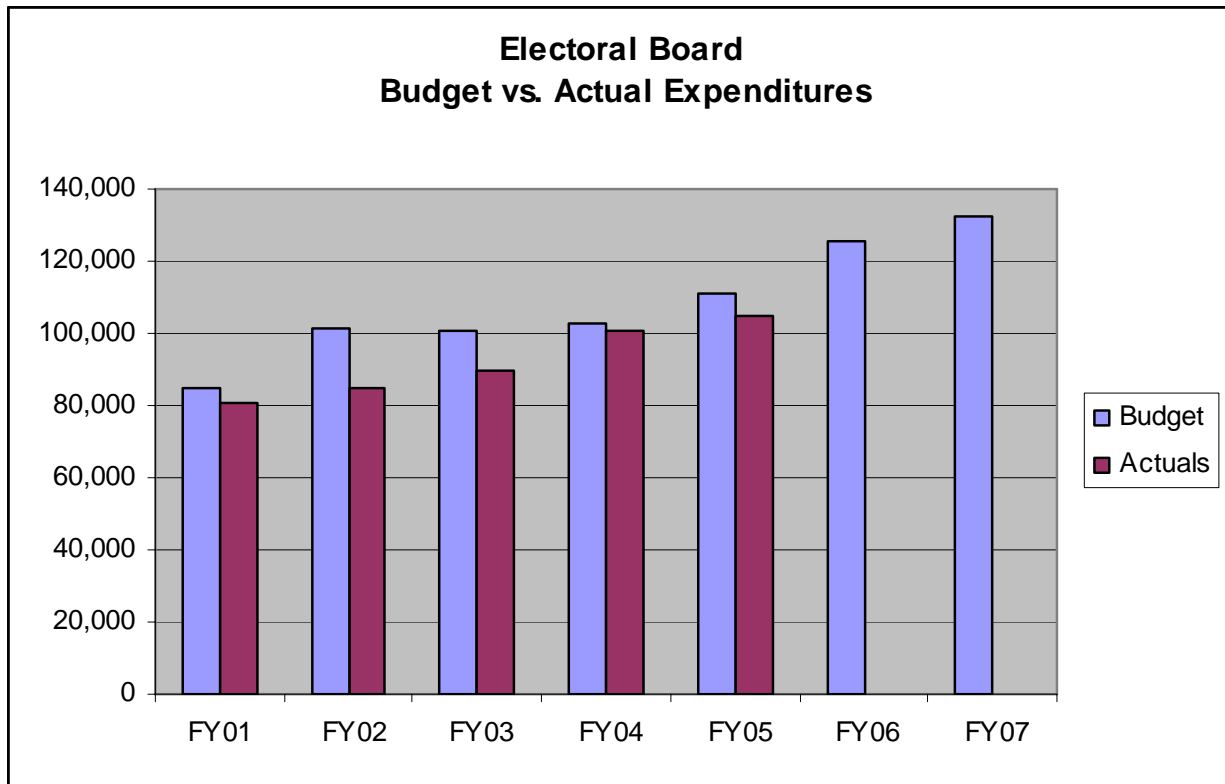


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenses	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
FINANCE						
Salaries and Wages-Regular	118,810	118,809	155,168	138,225	166,726	7.4%
Part-Time Salaries and Wages-Reg.	14,446	10,373	0	3,350		-
FICA	10,194	9,563	12,612	10,830	12,755	1.1%
VRS	9,505	9,842	12,487	11,326	20,407	63.4%
Hospital/Medical Plans	13,757	12,892	19,293	17,430	21,661	12.3%
Group Insurance	380		497	0	2,034	309.3%
Unemployment Ins/Comp		420		0		-
Worker's Compensation	160	158	199	170	269	35.2%
ADP Services	23,000	34,788	0	1,380	1,380	-
Contract Services	2,000	1,721	1,000			-100.0%
Software Support Fees	16,000	11,400				-
Professional Services	10,000	1,341	6,040	100,000	30,000	396.7%
Bldgs/Equip/Vehicle Rep&Maint			500	750	500	0.0%
Advertising				3,000	500	-
Postal Services	2,000	2,264	2,150	2,400	2,500	16.3%
Telecommunications	5,000	4,391	1,800	4,500	4,800	166.7%
Automobile Insurance						-
Lease / Rent - Equipment		1,689	3,960	2,660	2,800	-29.3%
Convention and Education	3,000	5,614	3,000	3,000	3,500	16.7%
Dues and Association Memberships	500	500	1,000	1,000	1,000	0.0%
Office Supplies	5,000	11,039	6,150	6,150	6,000	-2.4%
Books and Subscriptions	100	839	500	500	500	0.0%
Other Operating Supplies	1,500	1,735	500	500	500	0.0%
ADP Supplies	1,000	1,667	1,000	1,000	1,000	0.0%
Furniture & Fixtures			3,500	5,000		-100.0%
EDP Equipment	3,500	4,957	1,500	1,500	2,000	33.3%
A/P Clearing Account		-1,249	0	0		-
						-
TOTAL:	239,852	244,753	232,856	314,671	280,832	20.6%

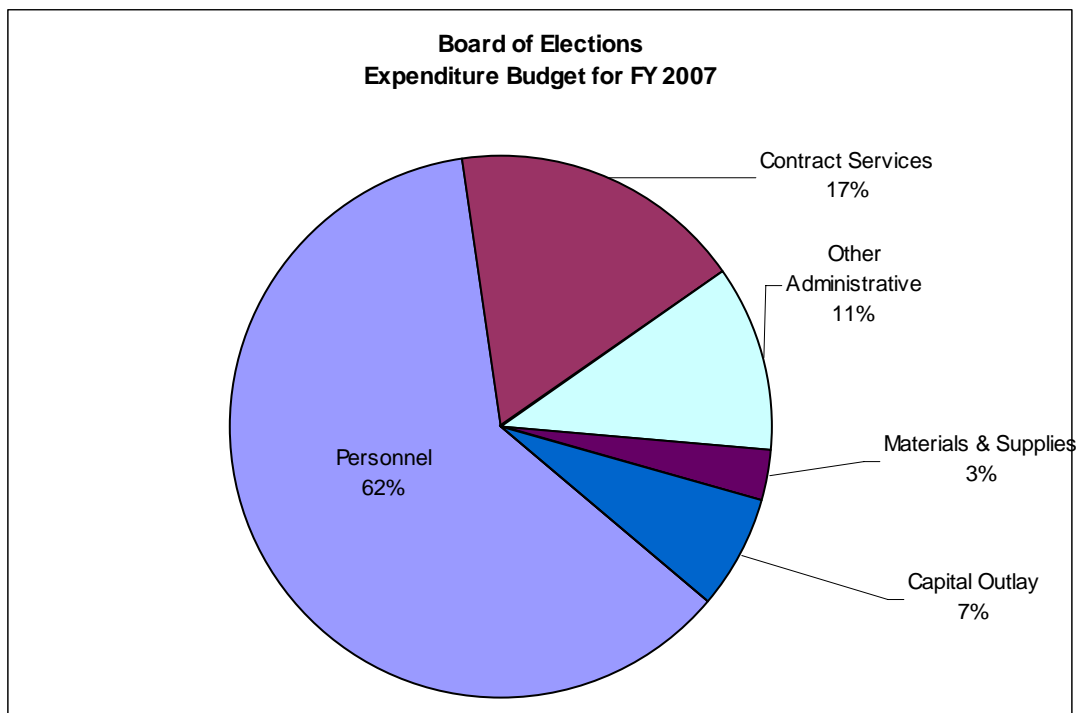
The primary increases in the Finance budget consist of group insurance and professional services. Outside professional services are utilized to assist the Finance department with maintaining accurate financial information. Professional service include support from the Bright System, the administrators of the accounting system used by the County; the auditors which are consulted on a regular basis to guide us in making certain decisions and computer support professionals which are utilized to assist in technical areas.

BOARD OF ELECTIONS

The Fluvanna County Board of Elections consists of three members, a chairman, vice chair and secretary. Each member is appointed by the Circuit Court and serves a term of three years. The Electoral Board is responsible for the proper and orderly conduct of all town, county, state, and federal elections, preparation of ballots, administration of absentee ballots, ascertainment of results of elections and recounts, maintaining and manning voting equipment and polling places, and the selection and training of Officer of Election. The Board of Elections hires the General Registrar to serve a term of four years. The General Registrar manages all activities related to voter registration, elections, and elected officials, and promotes the integrity of the electoral process through accurate and current voter registration records.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
BOARD OF ELECTIONS						
Salaries and Wages-Regular	37,283	38,028	39,684	40,091	42,096	6.1%
Part-Time Salaries and Wages-Reg.	18,000	15,882	18,969	18,969	19,748	4.1%
FICA	3,998	3,734	4,487	4,487	4,731	5.4%
VRS	4,181	3,695	4,827	4,827	7,569	56.8%
Hospital/Medical Plans	5,474	6,598	6,823	6,823	6,959	2.0%
Group Insurance	119		127		514	304.7%
Worker's Compensation	63	85	71	91	75	5.6%
Contract Services	14,000	19,146	21,902	21,902	22,000	0.4%
Bldgs/Equip/Vehicle Rep&Maint	825	386	500	500	500	0.0%
Advertising	500	118	545	545	575	5.5%
Postal Services	6,500	2,502	5,500	5,500	5,500	0.0%
Telecommunications	3,000	2,449	3,000	3,000	3,000	0.0%
Mileage-Allowances	1,600	1,839	1,600	1,600	1,750	9.4%
Conventions and Education	2,000	1,682	4,500	4,500	4,500	0.0%
Dues and Association Memberships	250	125	275	275	275	0.0%
Office Supplies	2,800	1,397	3,000	3,000	3,000	0.0%
Other Operating Supplies	2,000	681	1,000	1,000	1,000	0.0%
Machinery & Equipment	2,500	3,802	2,740	2,740	2,740	0.0%
Ballots	6,000	2,356	6,000	6,000	6,000	0.0%
VISA Holding		398	0			-
						-
TOTAL:	111,093	104,903	125,550	125,850	132,532	9.1%



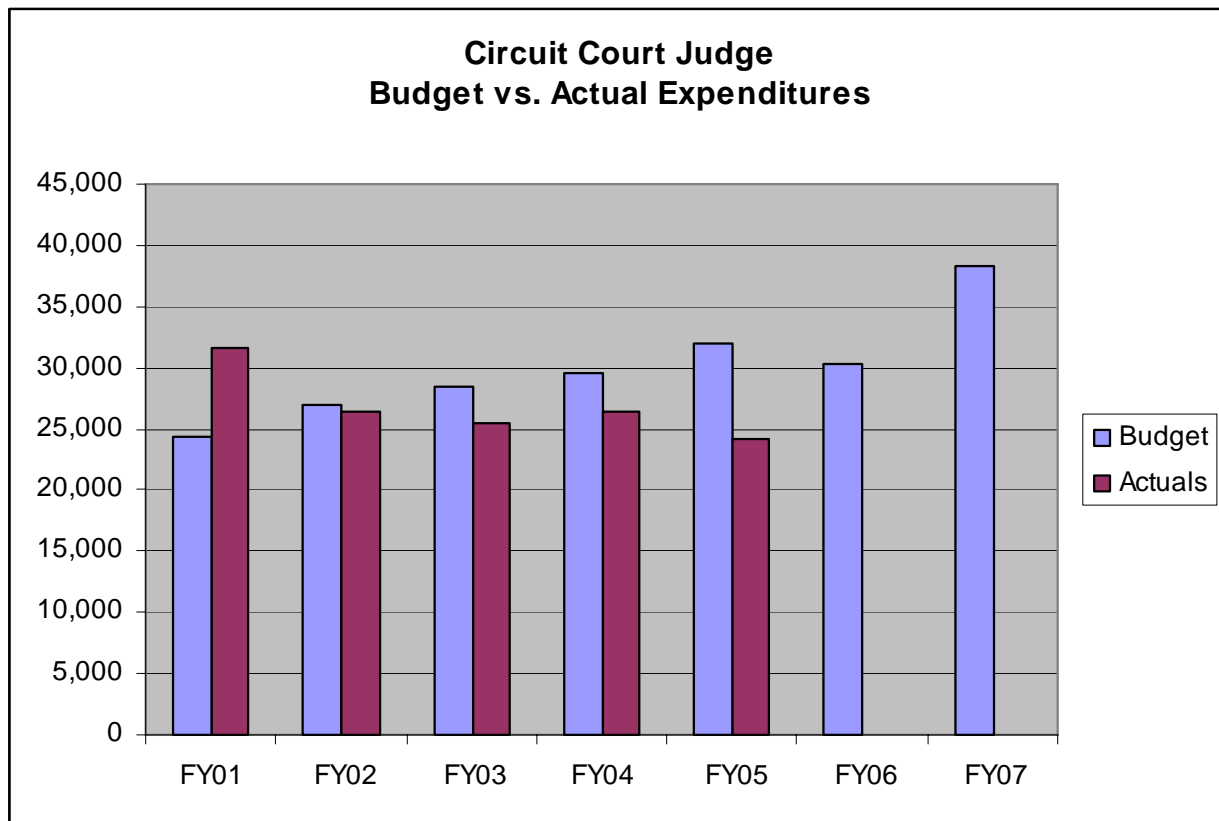
JUDICIAL ADMINISTRATION

CIRCUIT COURT JUDGE

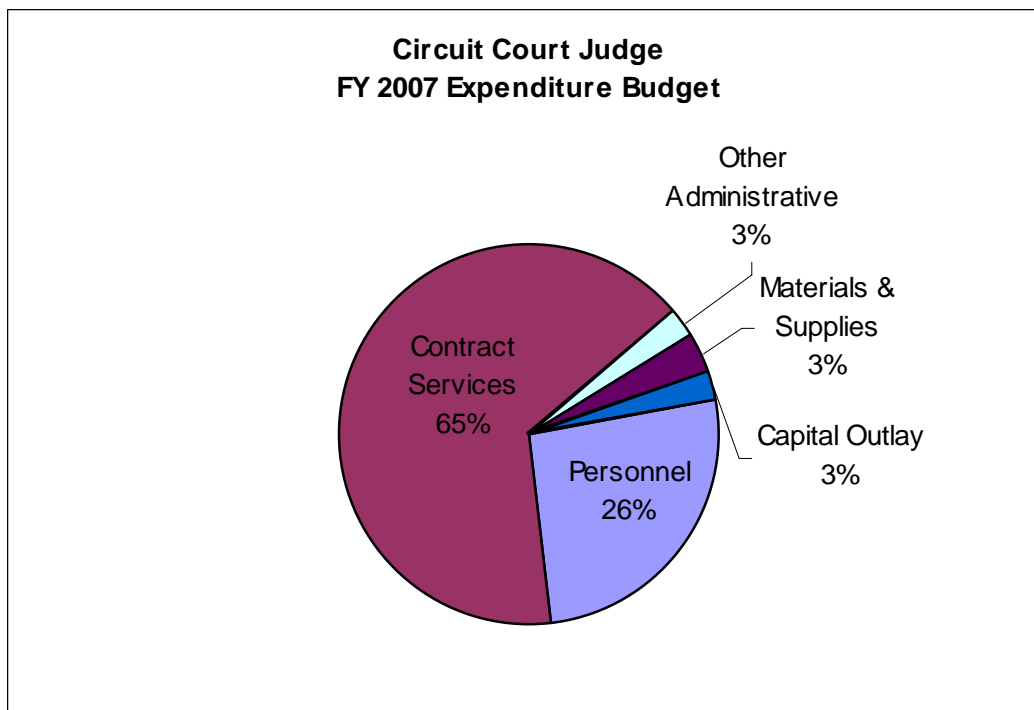
The Circuit Court is a trial court of general jurisdiction that has authority to try both civil and criminal cases. The Supreme Court of Virginia establishes the rules of practice and procedures for the Circuit Court. The Circuit Court Judge is appointed to an eight-year term by the General Assembly. The Circuit Court has appellate jurisdiction over all appeals from the General District Court and Juvenile and Domestic Relations Court. A final judgment of the Circuit Court may be appealed to the Virginia Court of Appeals or the Supreme Court of Virginia, depending on the nature of the case.

The Circuit Court appoints the following: jury commissioners, grand jurors, special security, Board of Zoning Appeals, Electoral Board, Bicentennial Committee, Commissioner of Chancery, Marriage Commissioners, and others as provided for in the Code of Virginia.

The Circuit Court receives direct funding from the State in addition to funds appropriated by the County.

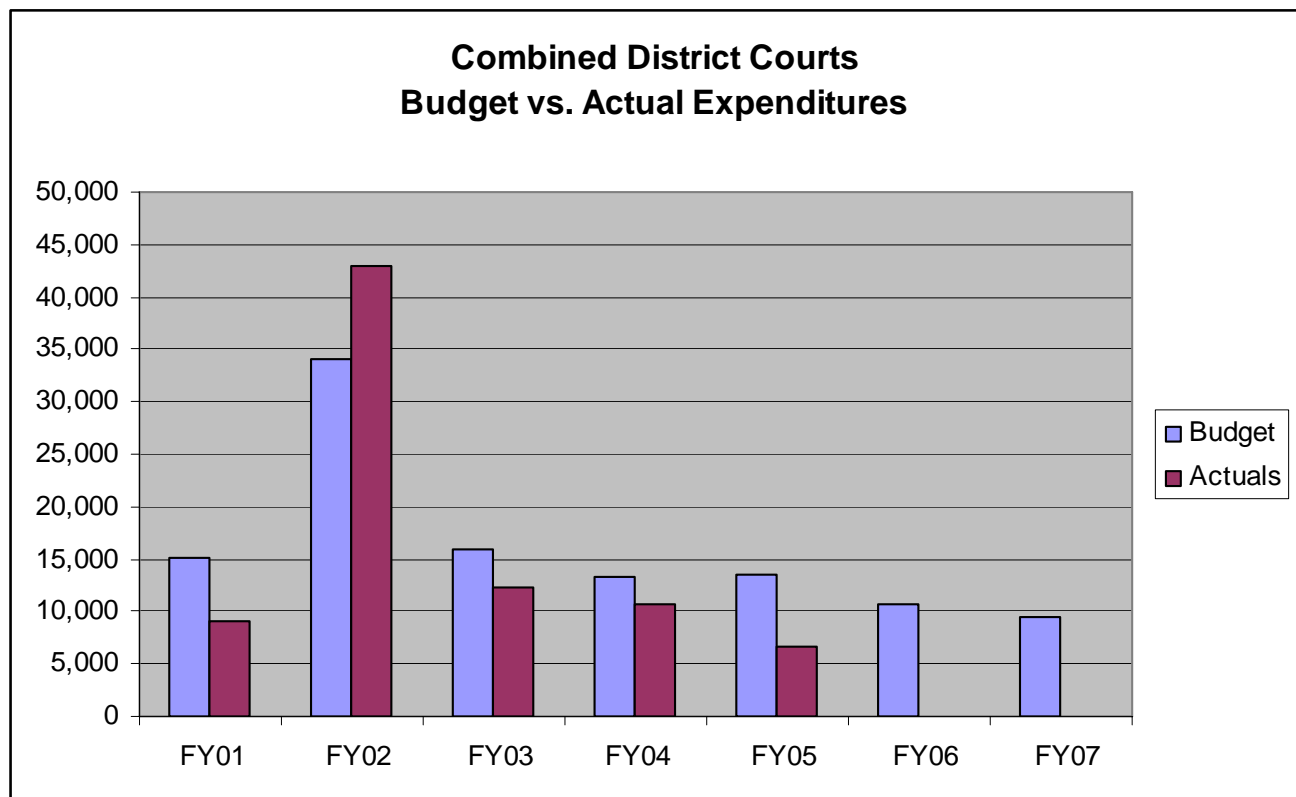


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						FY06 to FY07
JUDICIAL ADMINISTRATION						
COURTS						
CIRCUIT COURT JUDGE						
Compensation-Jury Commissioners	180	180		180	180	-
Compensation-Civil Jurors	8,000	5,807		8,000	8,500	-
Compensation-Grand Jurors	1,260	1,410		1,230	1,260	-
Part-time Sec- Culp'r Co. FY96	16,219	16,047	26,665	26,665	18,248	-31.6%
Part-time Law Clerk					6,500	
Maintenance Service Contracts	1,000		500	500	500	0.0%
Telecommunications	1,200	444	1,000	1,000	1,000	0.0%
Office Supplies	1,200	161	1,200	1,200	1,200	0.0%
EDP Equipment	3,000	54	1,000	1,000	1,000	0.0%
						-
TOTAL:	32,059	24,103	30,365	39,775	38,388	26.4%

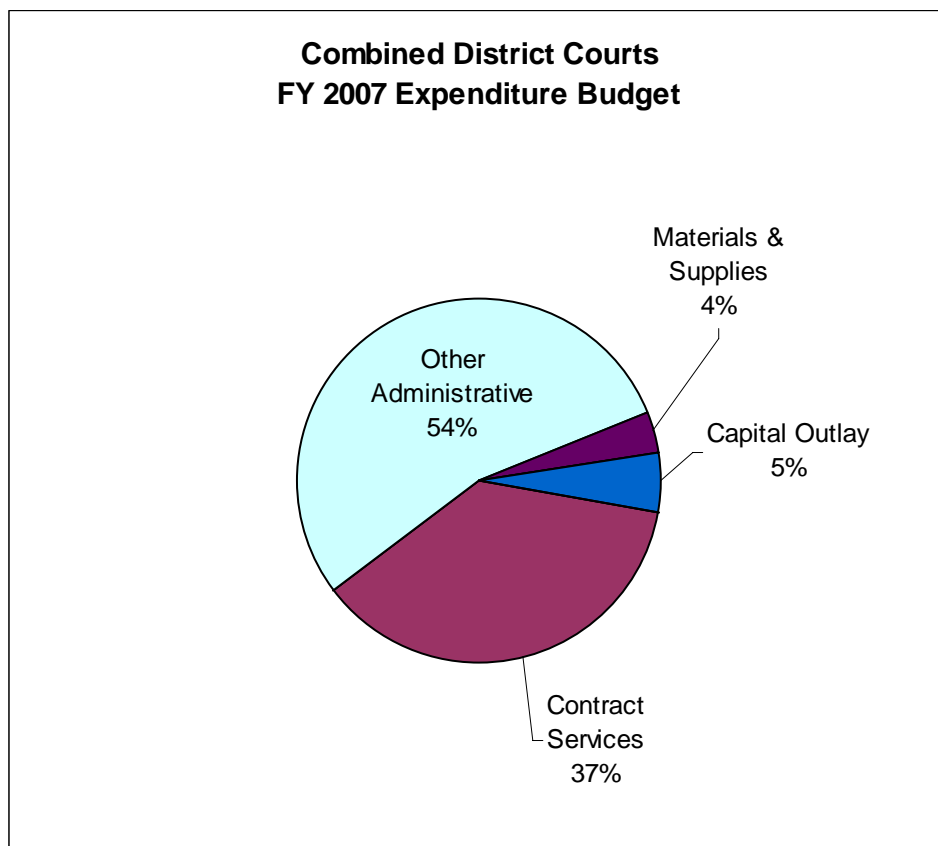


COMBINED DISTRICT COURT

The Combined Court is made up of the General District and Juvenile and Domestic Relations District Courts. The responsibility of this office includes processing all criminal, traffic and civil cases coming before the Court, and providing staff to the Judge during all trials and hearings. In addition, the Clerk's staff prepares records; maintains court orders, subpoenas and pleadings; and manages the Court's docket. The Clerk's financial responsibilities are collection of court fines and costs. This office receives direct state funding in addition to funds appropriated by the County.

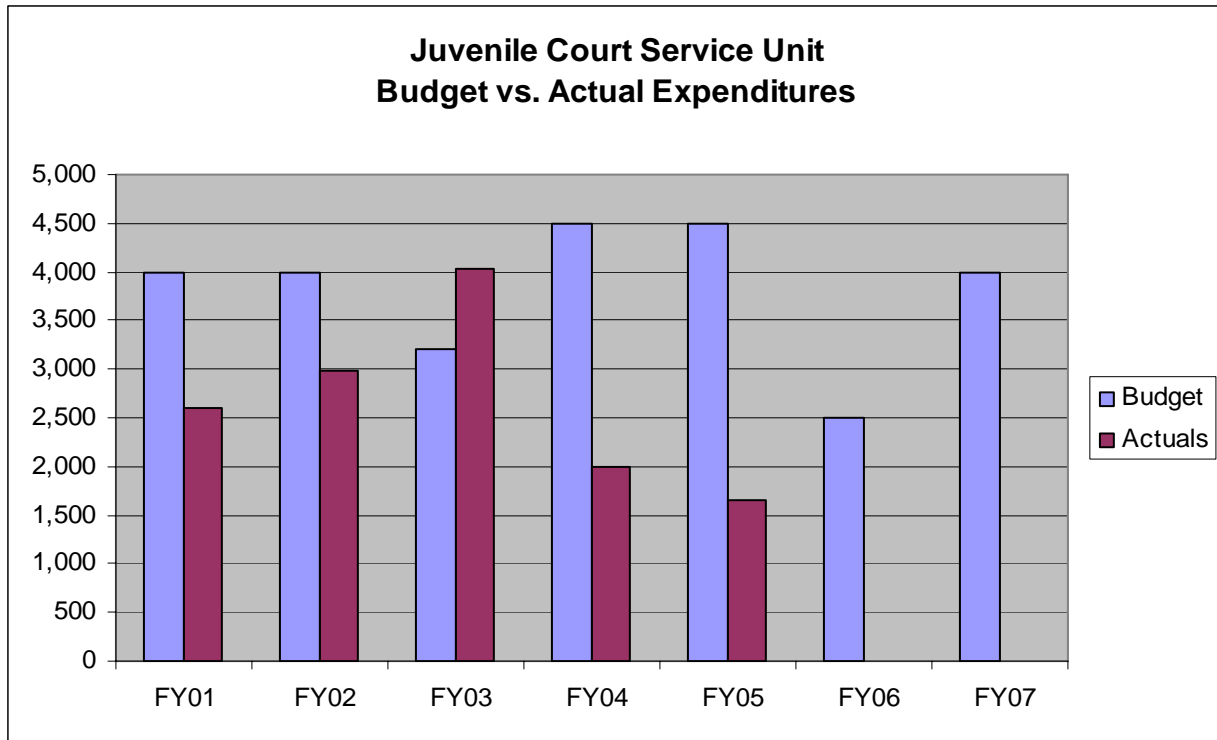


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
COMBINED DISTRICT COURTS						
Accounting and Auditing Services	1,000		250	250		-100.0%
Medical Services	150					
Maintenance Service Contracts	3,597	1,349	3,500	7,000	3,500	0.0%
Telecommunications	5,000	3,793	5,000	5,000	4,000	-20.0%
Convention and Education	1,785	321	1,000	1,237	1,000	0.0%
Dues and Association Memberships	140	60	100	100	100	0.0%
Office Supplies	557	384	350	350	350	0.0%
Books and Subscriptions	69		0			
Furniture and Fixtures	1,300	665	500	900	500	0.0%
TOTAL:	13,598	6,572	10,700	14,837	9,450	-11.7%

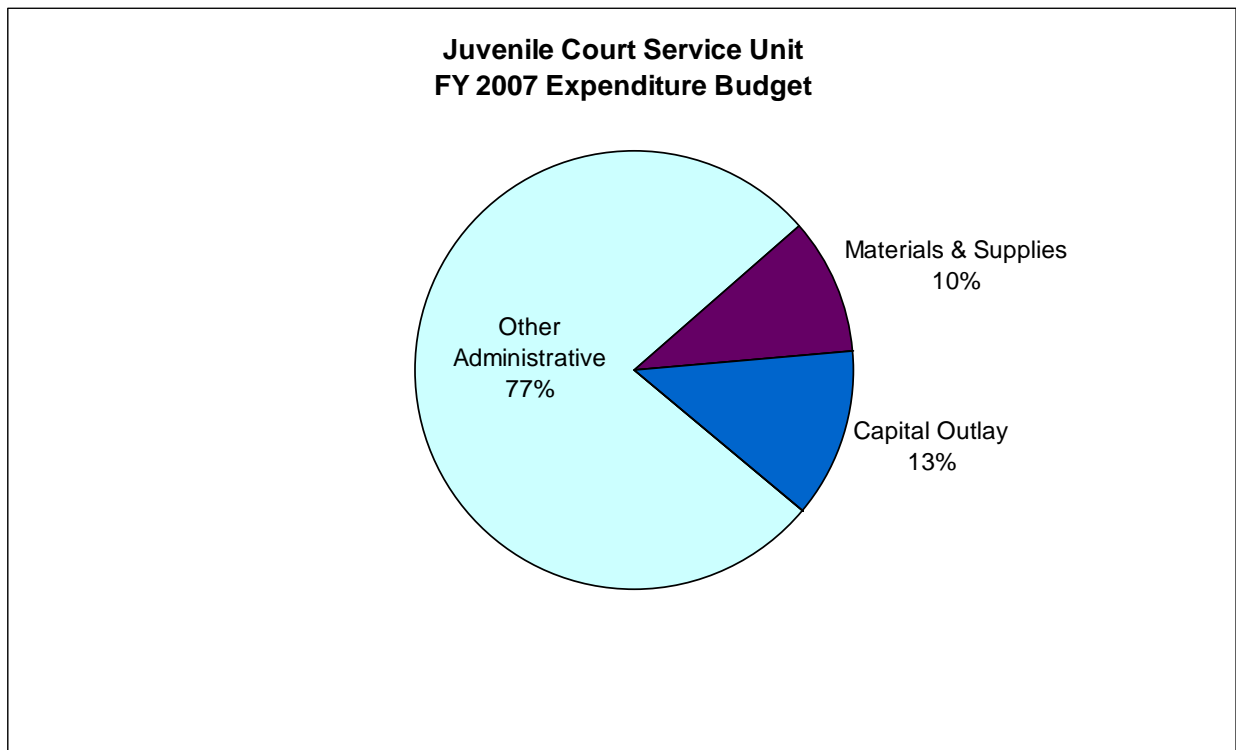


JUVENILE COURT SERVICE UNIT

The Juvenile Court Service Unit is responsible for providing intake, probation, family counseling, psychological and court investigation services. The Office receives cases from the Court System that pertain to juveniles. The Fluvanna County Juvenile Court Service Unit currently employs two full-time probation intake officers and one administrative assistant. The probation officers determine the length of probation and the time intervals between probationary reviews. Domestic cases, i.e., custody, support, spousal abuse, etc. are pared for court by the intake officers. The intake officer has the authority to divert juvenile criminal offenders from the Court system to programs operated by probation which serve the community. The intake officer must also make a decision at intake regarding whether or not the offender being charged with an offense must also be detained. This office receives direct funding from the state in addition to funds appropriated by the County and receives some grant funding as well.

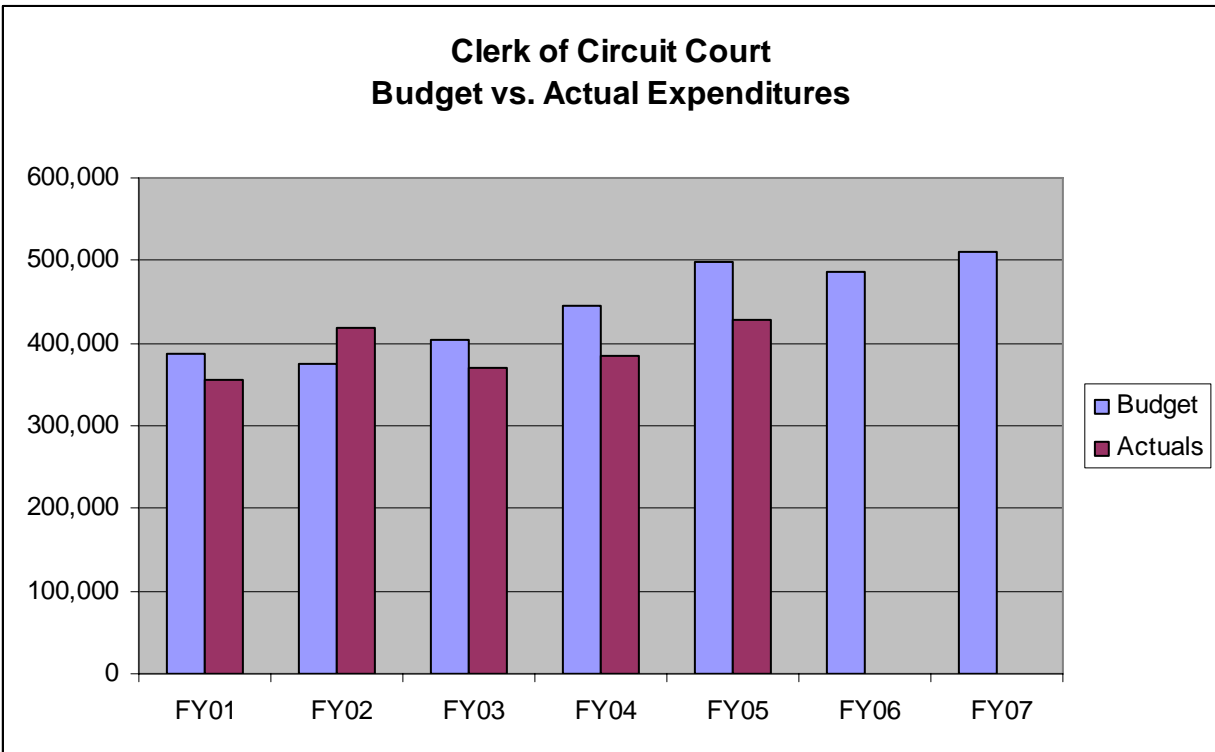


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						FY06 to FY07
*** JUVENILE COURT SERVICE UNIT ***						
Postage					200	
Telecommunications	4,500	1,647	2,500	2,500	2,000	-20.0%
Mileage					300	
Convention & Education					600	
Office Supplies					300	
Books and Subscriptions					100	
Furniture and Fixtures					500	
TOTAL:	4,500	1,647	2,500	2,500	4,000	60.0%

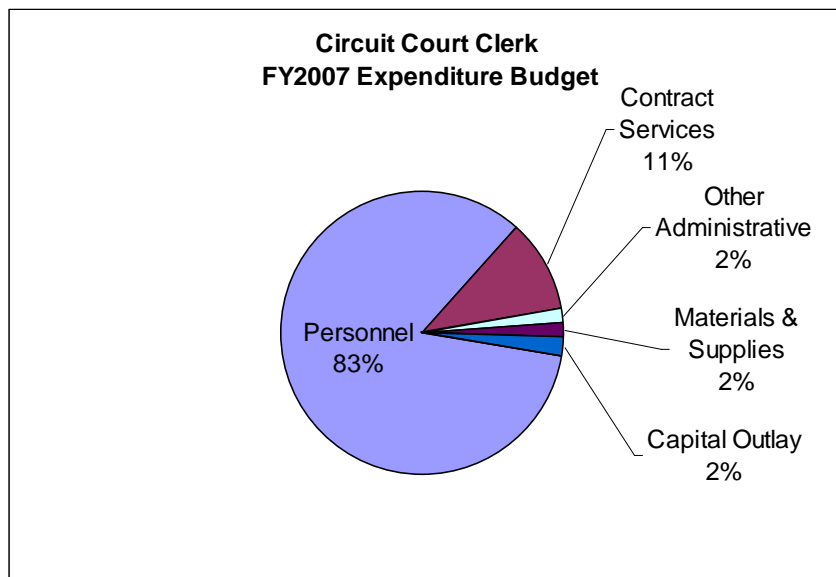


CLERK OF CIRCUIT COURT

The Circuit Court Clerk is an elected official, responsible for administration of the Fluvanna County Circuit Court through a variety of judicial, non-judicial and fiscal activities. Activities associated with the operation of the Circuit Court include processing and recordkeeping of all judicial proceedings, general record keeping for the county i.e. divorce records, as well as recording election results and issuing marriage licenses. Military service records, certificates denoting partnerships and passport applications may also be found in the Clerk's office. With the exception of papers relating to adoptions, all materials in the Clerk's office are a matter of public record and open to any citizen for research and review. Each person who uses the services of the Circuit Court, where appropriate and mandated by state and local ordinance, pays a fee for services rendered.

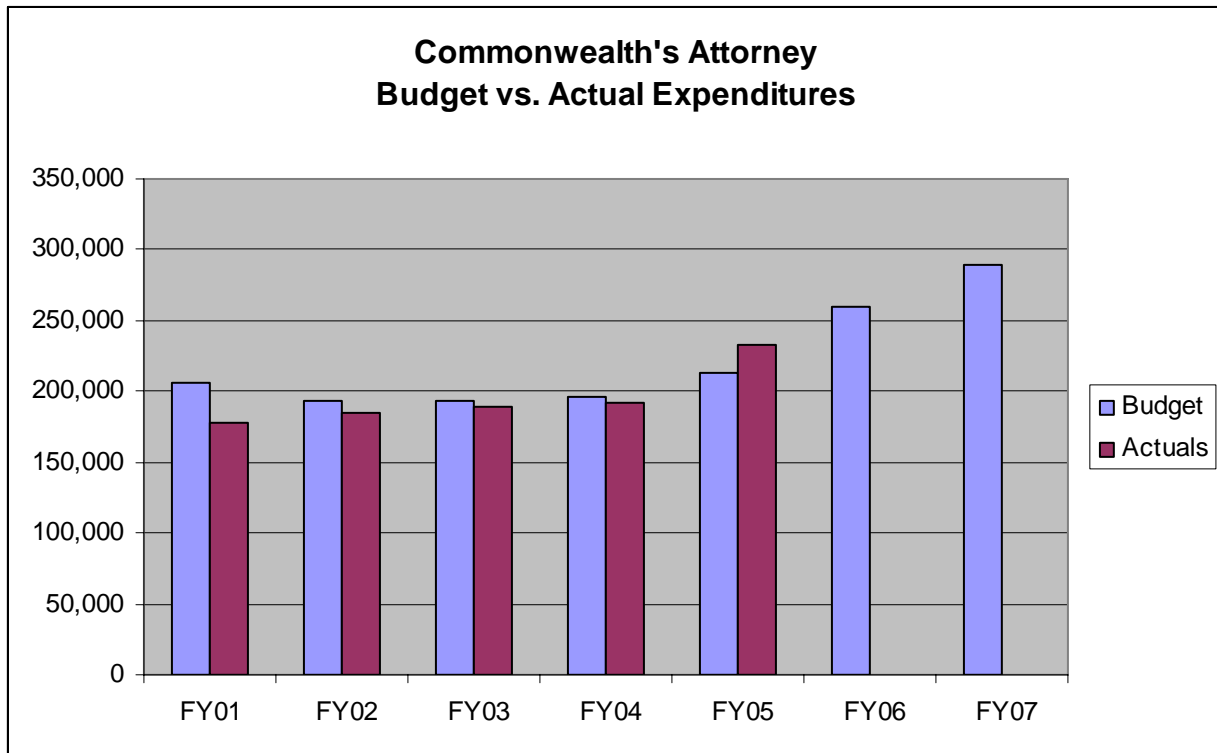


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						FY06 to FY07
CLERK OF CIRCUIT COURT						
Salaries and Wages-Regular	284,918	281,773	299,926	307,742	315,045	5.0%
Compensation Criminal Jurors	6,000	0	10,800	10,800	7,500	-30.6%
Compensation Witness Fees	1,000	0		1,000	1,000	-
FICA	21,796	20,341	22,994	22,994	24,101	4.8%
VRS	22,793	22,875	24,684	24,684	38,561	56.2%
Hospital/Medical Plans	31,457	36,154	39,429	39,429	37,738	-4.3%
Group Insurance	912	0	960	960	3,844	300.4%
Worker's Compensation	342	410	360	437	504	40.0%
Accounting and Auditing Services	3,000	1,879	2,000	2,159	2,200	10.0%
Professional Services	31,000	28,593	40,000	40,000	35,000	-12.5%
Microfilm Services	30,000	4,933	0	0	0	-
Contract Services	3,000	1,495	3,000	2,000	2,500	-16.7%
Bldgs/Equip/Vehicle Rep&Maint	7,500	4,810	5,000	5,000	5,000	0.0%
Printing and Binding	10,000	5,975	5,000	8,975	9,000	80.0%
Postal Services	10,000	3,137	8,000	8,000	5,000	-37.5%
Telecommunications	4,000	2,422	4,000	4,000	3,500	-12.5%
Lease/Rent of Equipment	6,000			0		-
Mileage-Allowances	500	48	500	500	100	-80.0%
Dues and Association Memberships	600	275	500	500	500	0.0%
Office Supplies	10,000	6,506	7,500	7,500	7,500	0.0%
Books and Subscriptions	1,000	228	500	500	500	0.0%
Other Operating Supplies	100		0	0		-
Furniture & Fixtures	12,500	5,300	12,000	36,000	12,000	0.0%
TOTAL:	498,418	427,154	487,153	523,180	511,093	4.9%

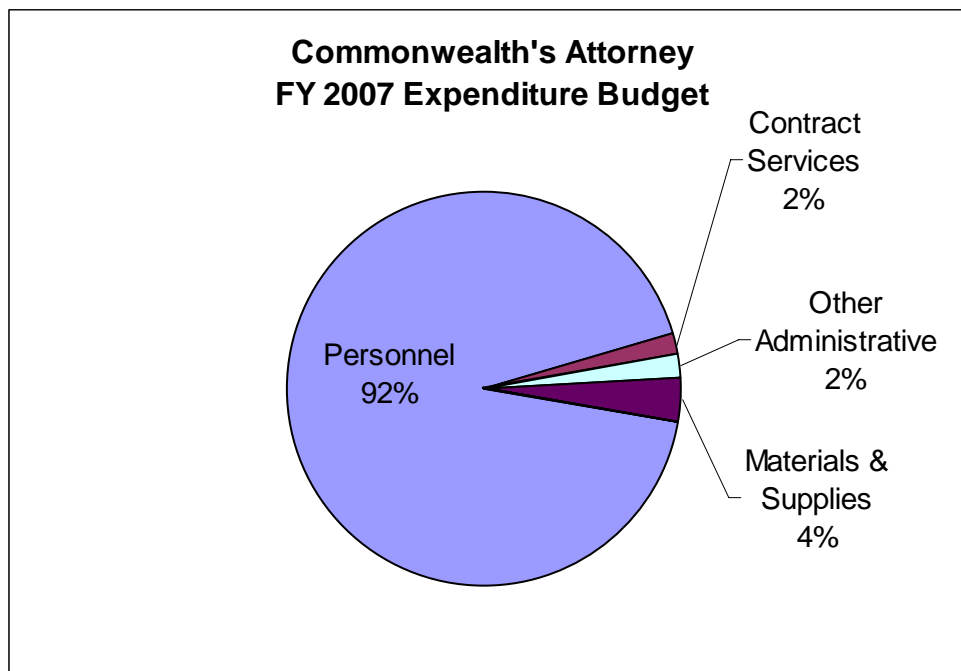


COMMONWEALTH'S ATTORNEY

The Commonwealth's Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil penalties and forfeitures. Legal advice is provided to law enforcement agencies and officers. Revenue is received from the State Compensation Board to defray the costs of the office.



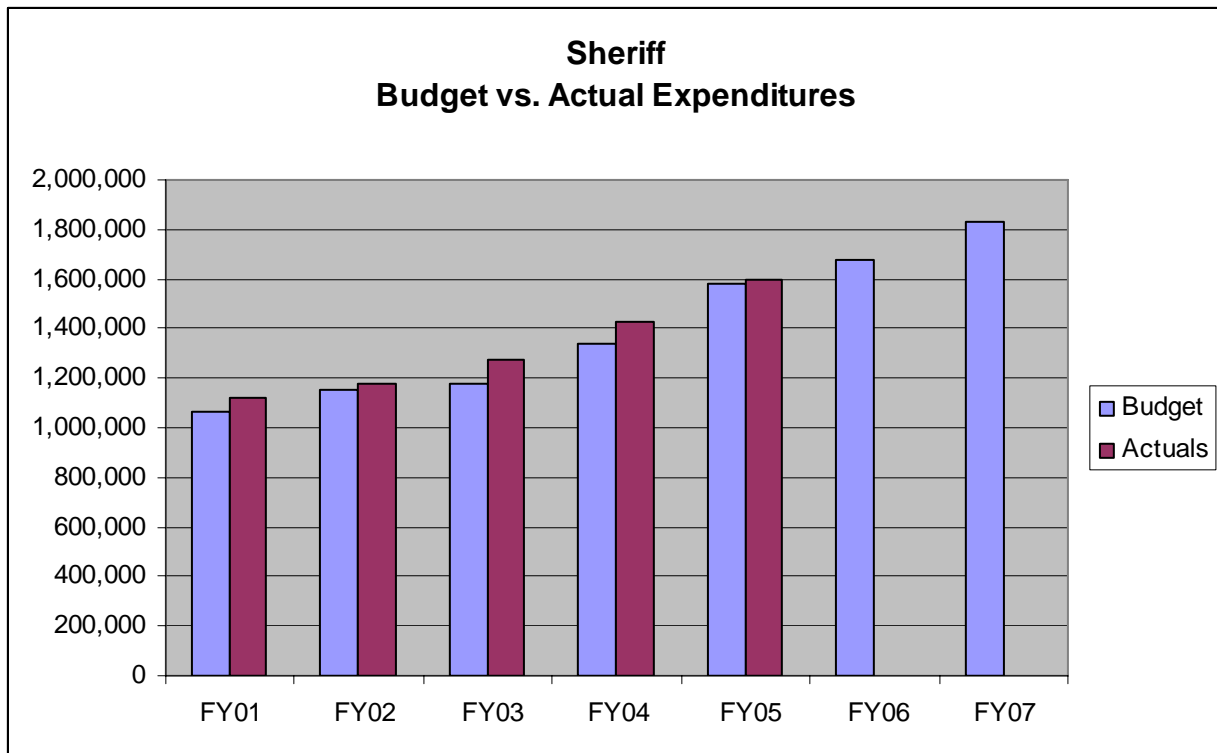
Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
COMMONWEALTH'S ATTORNEY						
Salaries and Wages-Regular	135,512	154,921	189,350	190,854	203,976	7.7%
Part-Time Salaries and Wages-Reg.	22,641	8,490	0			-
FICA	12,099	11,285	14,485	14,600	15,451	6.7%
VRS	10,841	13,241	15,535	15,683	24,722	59.1%
Hospital/Medical Plans	9,417	16,482	21,134	20,832	20,940	-0.9%
Group Insurance	434		606	611	2,464	306.6%
Worker's Compensation	190	198	228	243	272	19.3%
Contract Services	2,200	9,489	2,260	2,260	2,260	0.0%
Maintenance Service Contracts	3,000	1,373	2,500	2,500	2,500	0.0%
Postal Services	950	345	600	600	500	-16.7%
Telecommunications	3,000	1,916	1,500	1,500	1,645	9.7%
Convention and Education	2,200	1,664	2,260	2,500	2,600	15.0%
Dues and Association Memberships	840	870	850	870	934	9.9%
Penalty/Interest-Surchar		10				-
Office Supplies	1,975	3,949	3,500	3,500	3,650	4.3%
Books and Subscriptions	1,800	3,570	5,400	5,400	5,935	9.9%
Other Operating Supplies	3,250	2,596	0		1,000	-
Furniture and Fixtures	325	204	0			-
EDP Equipment	2,270	1,958	0			-
VISA Holding						-
TOTAL:	212,944	232,561	260,208	261,952	288,849	11.0%



PUBLIC SAFETY

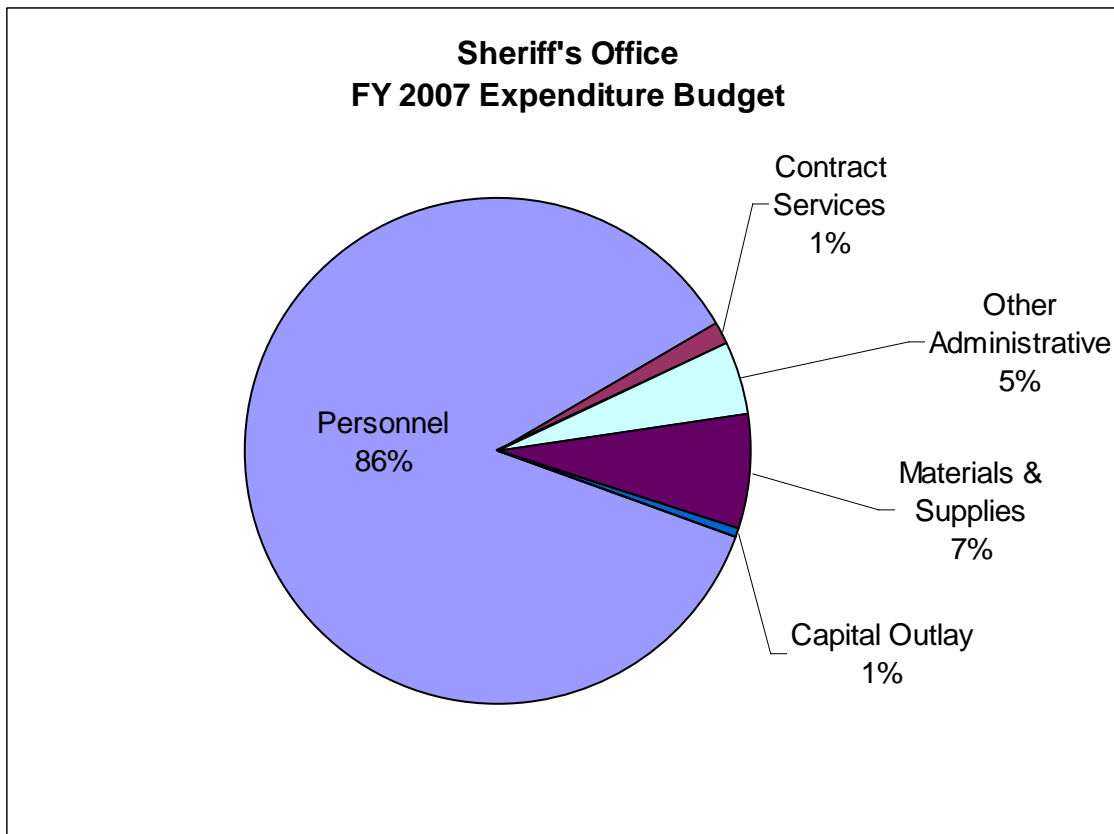
SHERIFF

The Sheriff is a Constitutional Officer of the Commonwealth elected by the citizens of Fluvanna County to serve as their senior law enforcement officer. To discharge this duty, he is empowered by the Code of Virginia to appoint deputies and civilian staff to effect his charges. The role of law enforcement is varied and covers a broad spectrum of activities. Typical tasks include preventive patrol, responding to calls for service, detection and arrest of suspect offenders, traffic management and traffic safety, accident investigation, criminal investigations, and reducing drug-related activities. Bailiffs perform the “paper process” services of the courts and Sheriff’s Office. The Civil Process Section delivers all warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, levies and other notices.



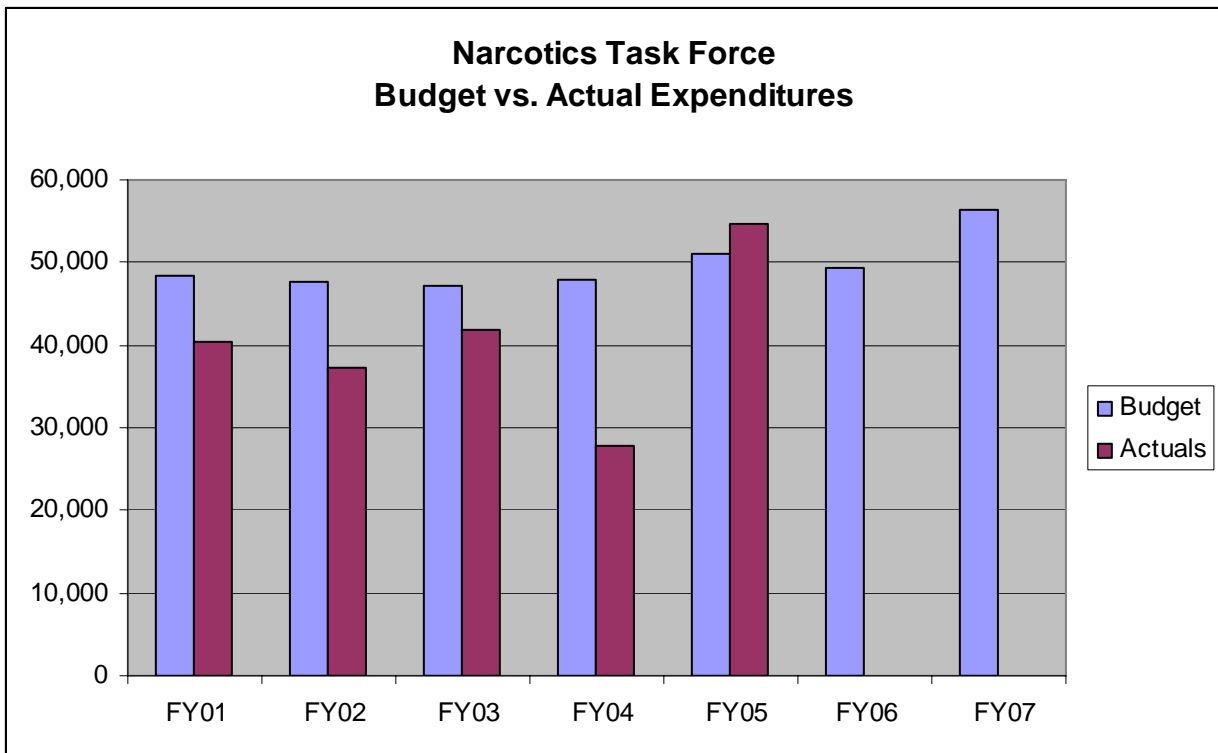
Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenses	FY07 Adopted Budget	% INCR/ DECR
						<i>FY06 to FY07</i>
SHERIFF						
Salaries and Wages-Regular	842,959	852,838	941,911	941,911	1,036,516	10.0%
Salaries and Wages-Discretionary	0	1,177		6,000	50,347	-
Part-Time Salaries and Wages-Reg.	79,773	48,671	83,140	80,000	91,992	10.6%
Discretionary Funds	10,000		0	0		-
FICA	70,589	67,424	75,550	75,550	86,806	14.9%
VRS	67,437	65,942	72,355	72,355	129,465	78.9%
Hospital/Medical Plans	109,893	118,351	138,999	130,000	146,821	5.6%
Group Insurance	2,697		2,894	2,894	12,645	336.9%
Worker's Compensation	16,774	9,055	17,741	17,741	20,817	17.3%
Clothing Allowances				1,100	1,000	-
Veterinary Care		1,437		1,100	1,000	-
Accounting and Auditing Services	1,000		0			-
Professional Service - Other		614		200	0	-
Bldgs/Equip/Vehicle Rep&Maint	5,000	4,130	5,000	4,500	4,000	-20.0%
Lease / rent - Building	1,000	1,140	500	1,140	0	-100.0%
Maintenance Service Contracts	3,000	14,392		17,956	17,237	-
Advertising	2,500	1,030		2,500	0	-
Vehicle Replacement Reserve			25,000		0	-100.0%
Postal Service	3,500	3,055	3,000	2,880	3,000	0.0%
Telecommunications	31,500	39,580	33,000	38,000	40,000	21.2%
Motor Vehicle Insurance	17,226	16,592	17,864	19,964	19,140	7.1%
Lease/Rent of Equipment	4,000	3,155	3,500	2,376	2,447	-30.1%
Mileage-Allowances	1,000	128	250	500	250	0.0%
Subsistence and Lodging	5,000	2,619	5,000	6,000	5,000	0.0%
Convention and Education	3,500	6,147	2,000	2,000	2,060	3.0%
Extradition of Prisoners	2,000		1,000	200	500	-50.0%
Training Expenses-Sheriff (line retired)	2,500	2,190	0			-
Training Expenses	15,000	14,500	17,000	17,250	17,500	2.9%
Dues and Association Memberships	1,500	929	1,250	1,250	1,250	0.0%
Drug Fund	1,000	2,000	0			-
Penalty/Interest - Surchar		45		90	0	-
Office Supplies	8,000	15,343	9,000	9,000	9,270	3.0%
Food Supplies & Food Service				360	500	-
Agricultural Supplies	1,000	557	1,200	1,200	1,000	-16.7%
Vehicle Fuel					50,000	
Vehicle and Powered Equip. Supplies	70,000	79,359	70,000	70,000	30,000	-57.1%
Police Supplies	15,000	14,834	17,000	17,000	17,000	0.0%
Uniforms and Wearing Apparel	15,000	20,952	15,000	15,000	15,000	0.0%
Other Operating Expenses	7,500	4,110	1,000	1,600	1,000	0.0%
Dare Supplies	4,500	2,679	4,000	4,000	4,000	0.0%
Furniture and Fixtures	3,500	3,604	3,000	3,410	3,500	16.7%
Communications Equipment	16,000	13,021	8,500	8,500	8,500	0.0%
Motor Vehicle Equipment	100,000	121,224	100,000	100,000		-25.0%
VISA Holding		521				-

	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenses	FY07 Adopted Budget	% INCR/ DECR
						-
Sheriff-Sch.Resource Off.						-
Salaries-Reg. School Res. Off.	28,573	29,848		0		-
FICA-Reg. School Res. Off.	2,186	1,787		0		-
VRS-Reg. School Res. Off.	1,714	2,418		0		-
Medical Ins-Reg. School Res. Off.	5,868	7,076		0		-
Group Ins-Reg. School Res. Off.	91			0		-
Workers Comp-Reg. School Res. Off.	609	528		0		-
Academy Fee-School Res. Officer	500	500		0		-
TOTAL:	1,580,389	1,598,123	1,675,654	1,675,527	1,829,563	9.2%

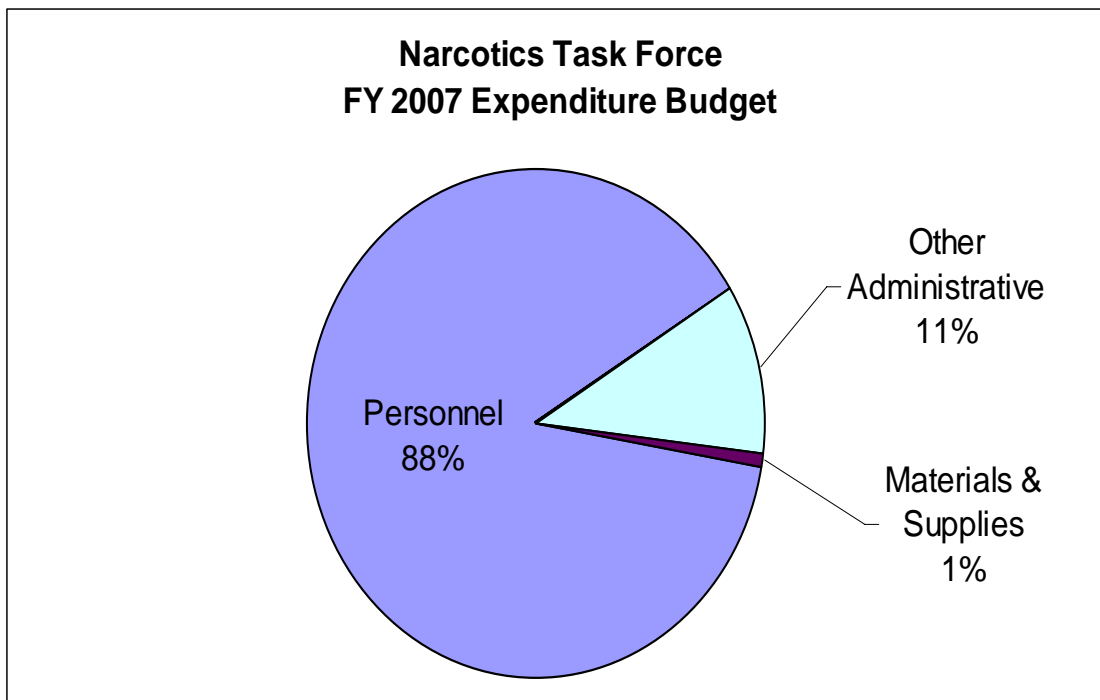


NARCOTICS TASK FORCE

The Narcotics Task Force's primary objective is to remove illegal drugs from Fluvanna County and to arrest and prosecute the individuals responsible for their being here. To this end, our investigators act on intelligence data received from other agencies. Funds acquired from the sale of property seized from drug dealers allow the department to increase its inventory of surveillance equipment as well as add to its vehicle fleet.

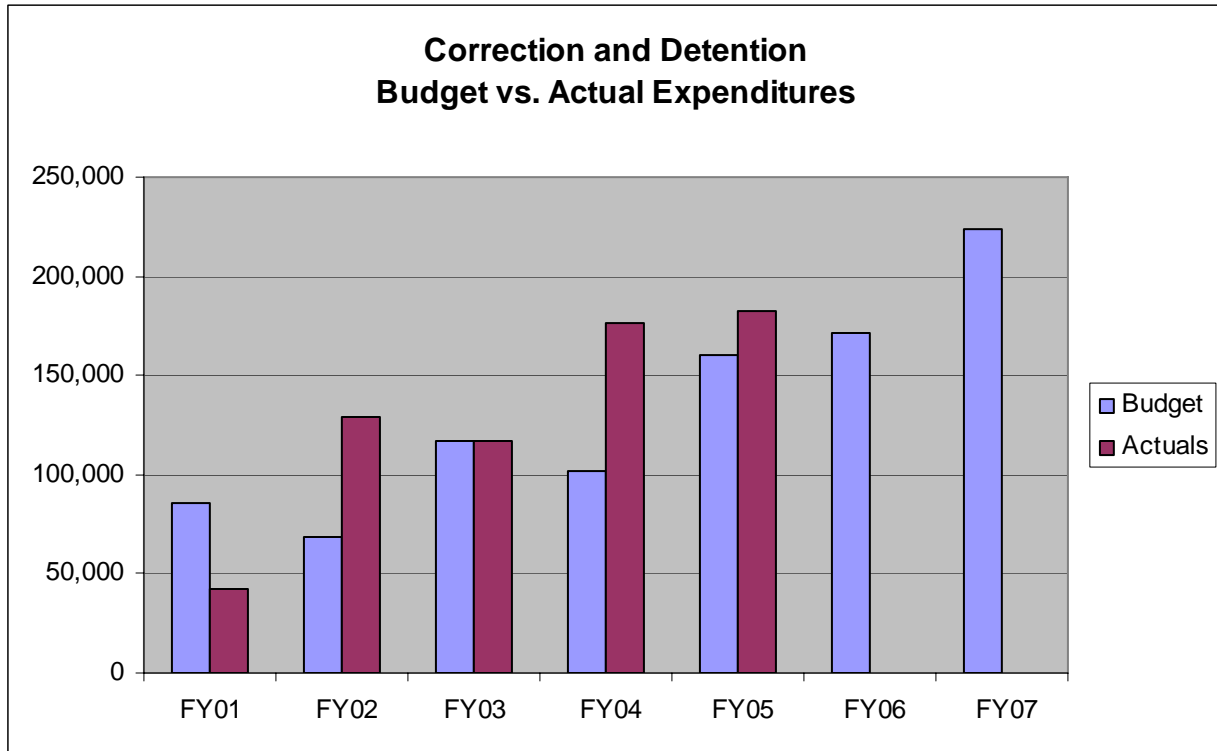


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						FY06 to FY07
NARCOTICS TASK FORCE						
Salaries & Wages, Regular	28,038	29,656	35,291	28,869	31,013	-12.1%
Discretionary	6,000	5,903	1,000	6,000	4,000	300.0%
FICA	2,145	2,391	2,700	2,700	2,372	-12.1%
VRS	2,243	2,335	2,904	2,904	3,796	30.7%
Health Insurance - Employer Share	3,943	4,396	0	7,068	7,576	-
Life Insurance - Employer Share	90		113	113	378	234.5%
Worker's Compensation	597	577	752	752	667	-11.3%
Dues/Memberships	6,000	0	4,200	6,000	4,000	-4.8%
Task Force Fees		4,300		0	0	-
Informant Payments	1,000	4,100	1,500	1,500	2,000	33.3%
Office Supplies	900	900	900	900	500	-44.4%
						-
						-
TOTAL:	50,956	54,558	49,360	56,806	56,302	14.1%

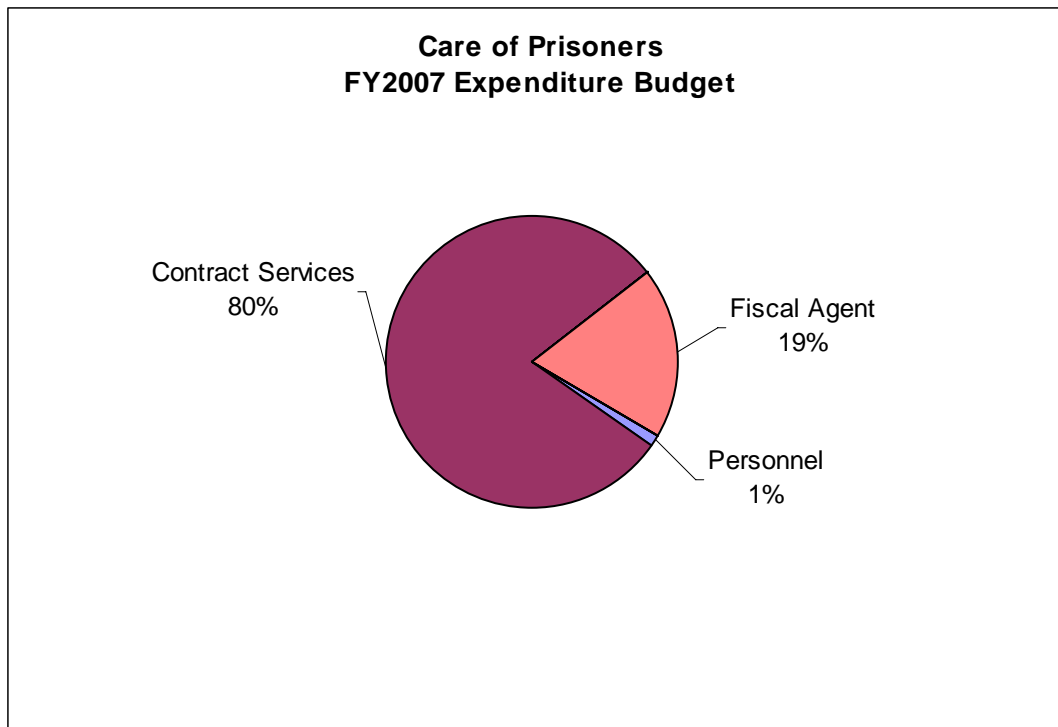


CORRECTION AND DETENTION

The Fluvanna County Correction and Detention department is responsible for the care of adult and juvenile prisoners, both while awaiting court appearance and after court appearances. Duties include supervision of prisoners and provision of food and supplies as needed. The Correction and Detention department is also the fiscal agent for payments rendered to other confinement facilities such as the Blue Ridge Juvenile Detention Center.

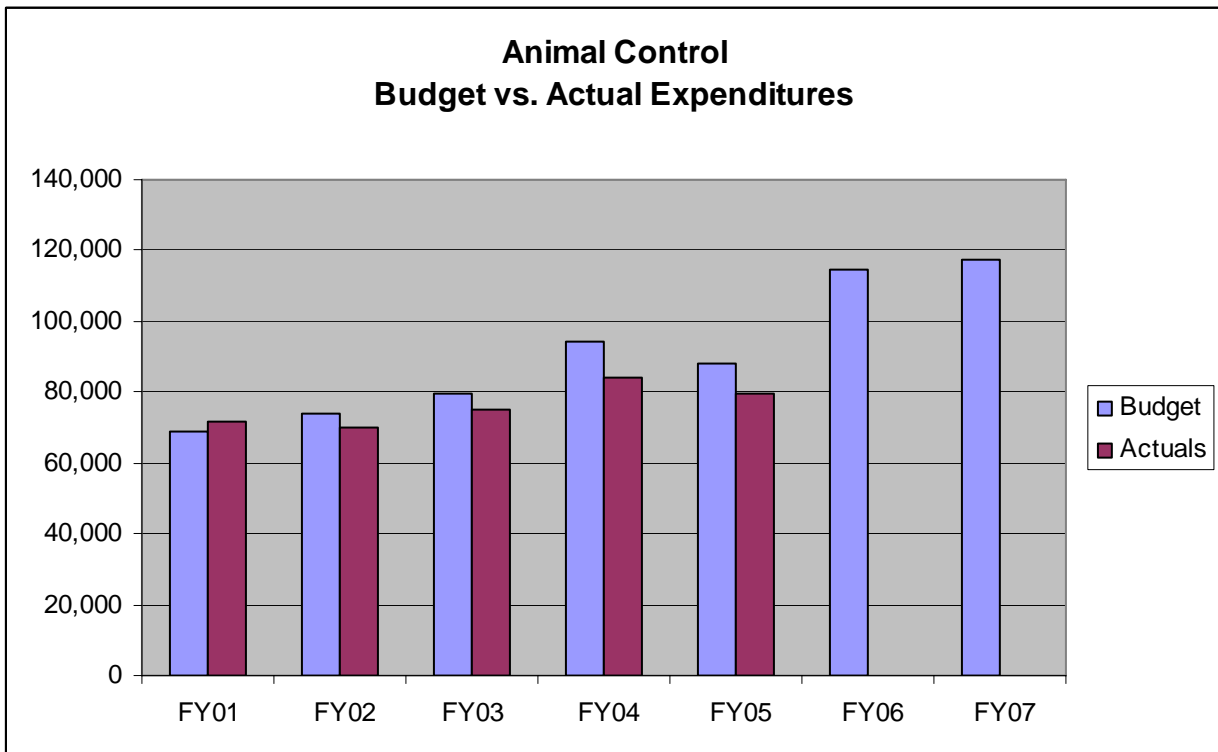


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
CORRECTION & DETENTION						
CARE OF PRISONERS						
Commission - Boards / Commis	2,700	2,250	2,700	2,700	2,700	0.0%
FICA	184		207	207	207	0.0%
Payments for medical, dental, and	500	100	500		500	0.0%
Confinement of Prisoners (line retired)	500		0		0	-
Confinement	113,116	138,654	125,000		178,000	42.4%
Travel - Mileage	250		100			-100.0%
Food Supplies	750	186	500		500	0.0%
BRJDC - Debt Payment	42,000	41,045	42,000		42,000	0.0%
BRJDC Reserve						-
CVRJ - Cost of Prisoners					0	-
						-
TOTAL:	160,000	182,235	171,007	2,907	223,907	30.9%

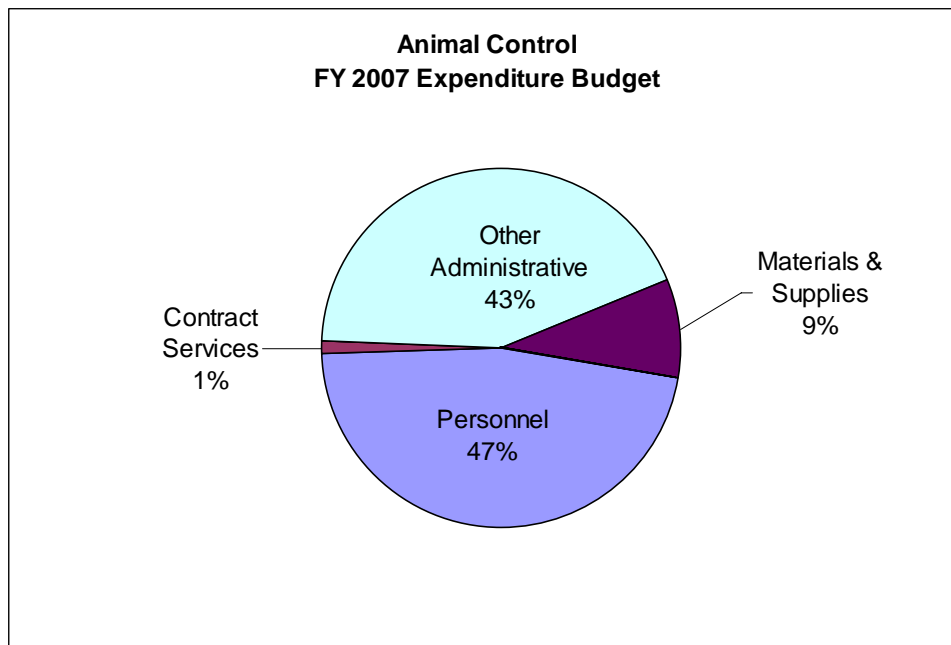


ANIMAL CONTROL

The Animal Control officers are responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County-owned animal shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, and rabies control. Animal Control operates as a function of the Sheriff's Office.

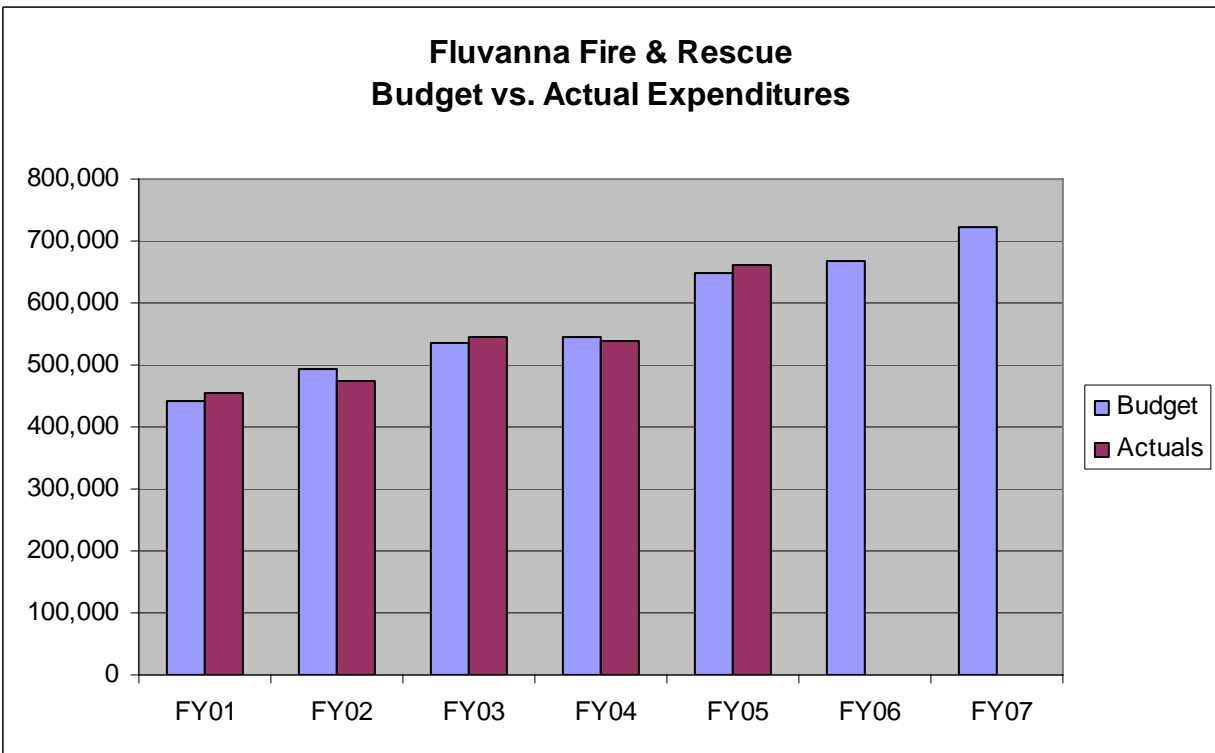


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
ANIMAL CONTROL						
Salaries and Wages-Regular	29,786	30,988	31,355	31,355	32,935	10.3%
Part-Time Salaries and Wages-Reg.	10,919	9,090	13,191	13,191	13,379	-
FICA	3,114	2,455	3,408	3,408	3,571	13.9%
VRS	2,383	2,451	2,580	2,560	4,031	115.2%
Group Insurance	95		100	100	402	-
Workers' Compensation	436	486	633	633	635	0.4%
Contract Services	1,000	937	1,250		1,000	-16.6%
Contribution to FSPCA	24,000	24,240	48,000	48,000	48,000	0.0%
Bldgs/Equip/Vehicle Rep&Maint	1,500	7	500		0	-
Advertising	600	36	400	200	200	-323.6%
Telecommunications	1,750	371	1,000	500	500	-165.2%
Motor Vehicle Insurance	1,360	1,971	1,276	1,276	1,276	0.0%
Mileage-Allowances	250		100	100	200	-
Conventions and Education	1,000	30	500	500	500	0.0%
Claims and Bounties	200	675	150	150	500	-
Animal Friendly DMV Fee Refund			0			-
Office Supplies	500	430	250	250	500	277.8%
Vehicle and Powered Equip. Supplies	5,000	3,083	8,000	8,000	8,500	250.9%
Uniforms and Wearing Apparel	1,000	900	700	700	500	-
Other Operating Supplies	3,000	1,478	1,000	1,000	1,000	0.0%
						-
TOTAL:	87,893	79,628	114,393	111,923	117,629	7.0%

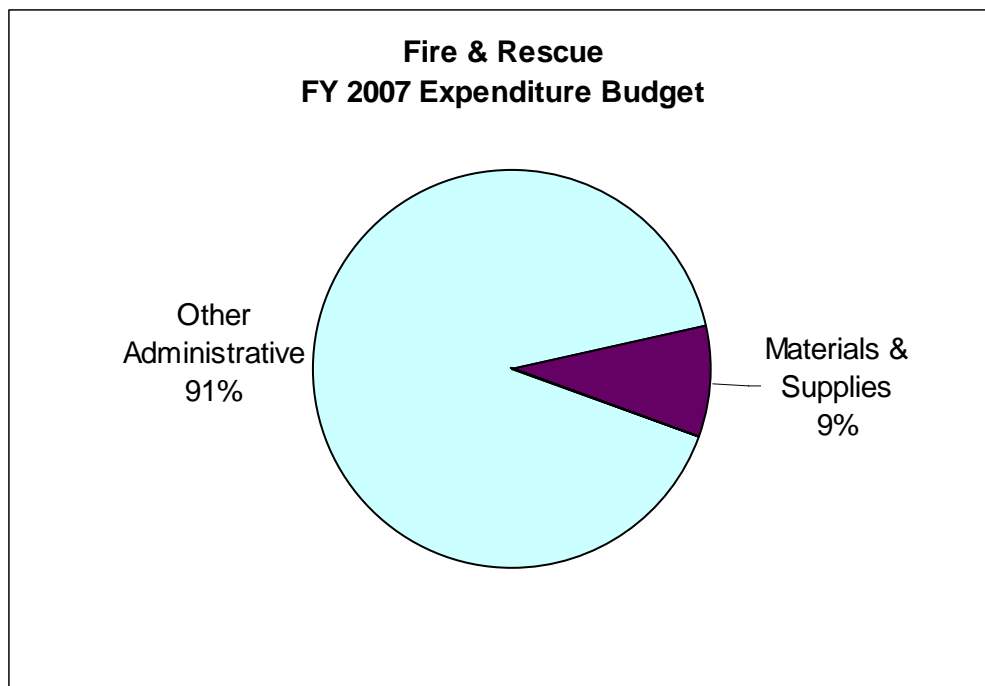


FIRE AND RESCUE

Fluvanna County Fire and Rescue service consists of two volunteer fire agencies comprised of four companies and two rescue agencies comprised of four companies: Palmyra, Fork Union and Kents Store. The department receives funding from State Fire Funds, Four for Life Funds and allocations from the county's general fund. The County currently leases five fire vehicles, which are paid through the Fire and Rescue budget.

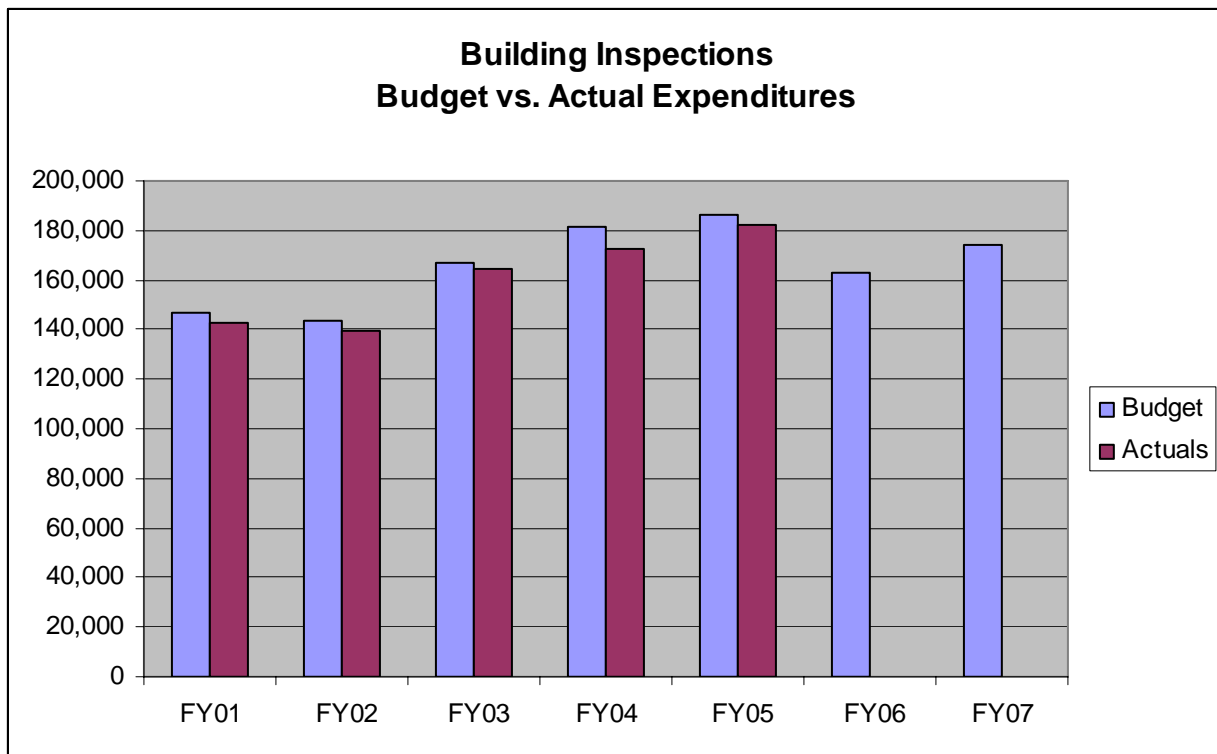


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
FLUVANNA FIRE & RESCUE SQUAD						
Liabil/Disabil/Vehicle Insurance	33,075	33013	34,729	34,729	38,465	10.8%
Scottsville Volunteer Fire Co.	7,000	7000	7,250	7,250	7,519	3.7%
Scottsville Vol. Rescue Squad	7,000	7000	7,250	7,250	7,519	3.7%
Fire & Rescue Assn (Opr & Cap)	567,808	633201	585,000	592,789	605,000	3.4%
State Fire Funds	22,750	-30975	25,000	39,334	45,250	81.0%
Two for Life Funds	9,600	11105	10,000	13,000	18,847	88.5%
TOTAL FIRE AND RESCUE:	647,233	660344	669,229	694,352	722,600	8.0%
FIRE DEPT. - FOREST WARDEN						
Forest Fire Suppression (State)	6,818	5,491	5,491		5,419	-1.3%
TOTAL FOREST WARDEN:	6,818	5,491	5,491	0	5,419	0.0%

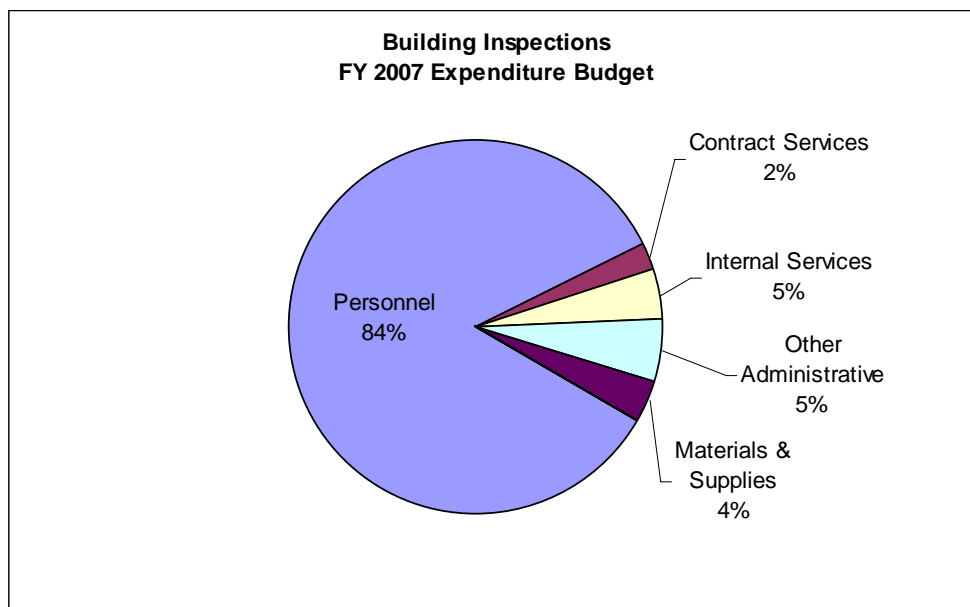


BUILDING INSPECTIONS

The Building Inspection Department is charged by the state to administer and enforce locally the provisions of the Virginia Uniform Statewide Building Code (USBC). Code adopted by the Commonwealth of Virginia under the USBC encompasses the International Building Code (IBC), the International Residential Code (IRC), and a host of other publications dedicated to specific trades. The two person plan review staff provides detailed reviews of building plans for both commercial and residential construction. The staff provides final documentation in the form of a Certification of Occupancy.



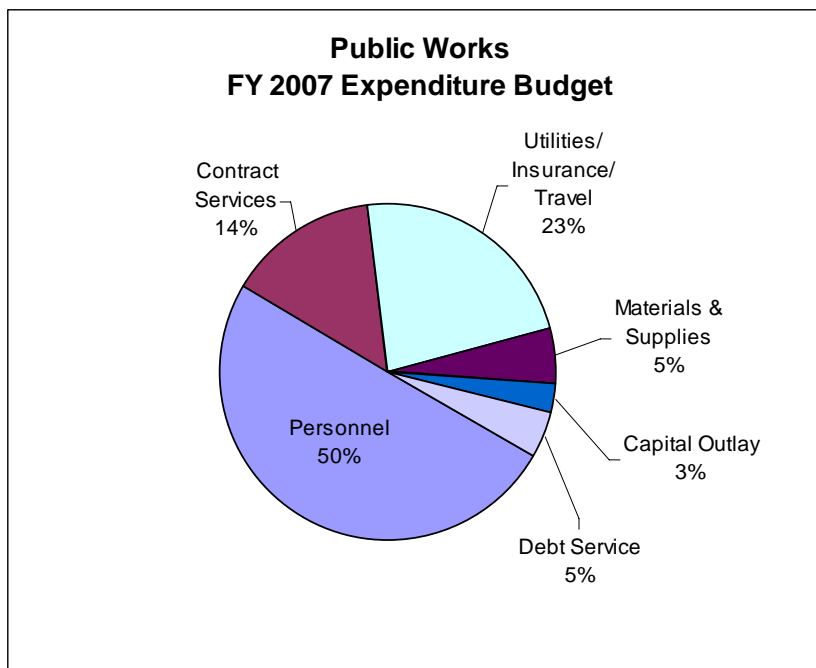
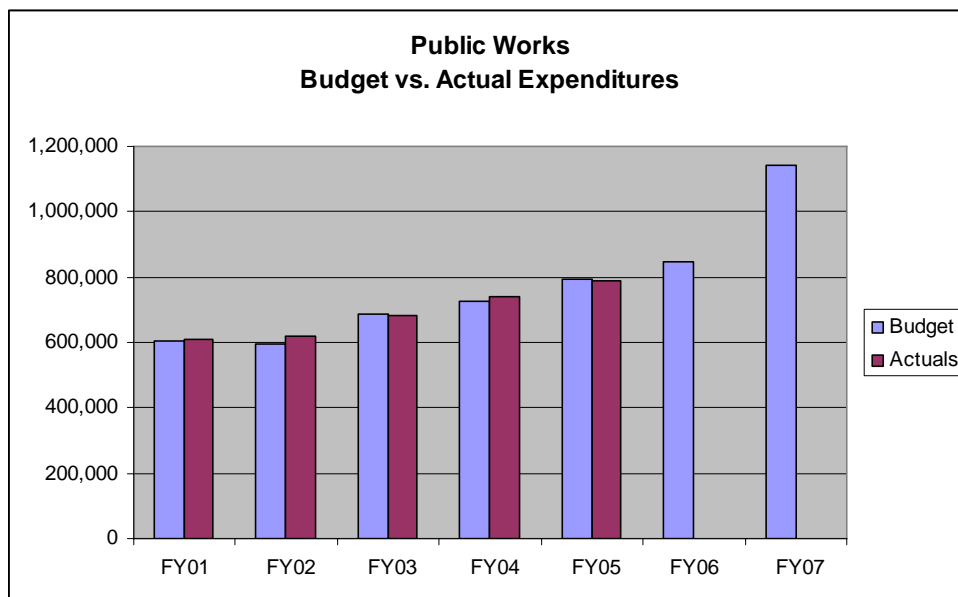
Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
BUILDING INSPECTIONS						
Salaries and Wages-Regular	99,445	99,455	103,732	103,732	107,256	3.4%
FICA	7,608	6,846	7,936	7,936	8,205	3.4%
VRS	7,956	8,185	8,537	8,537	13,128	53.8%
Hospital/Medical Plans	10,673	12,816	13,245	13,245	15,046	13.6%
Group Insurance	318		332	332	1,309	294.3%
Workers' Compensation	1,691	2,603	1,763	2,772	2,131	20.9%
Temporary Help Service Fee	3,000	1,047	0	0	0	-
Professional Services			3,000	2,000	3,000	0.0%
Contract Services	39,897	39,897	0	0	500	-
Bldgs/Equip/Vehicle Rep&Maint	800	636	850	850	0	-100.0%
Advertising	350	420	175	175	175	0.0%
Vehicle Replacement Reserve			8,000	0	8,000	0.0%
Postal Services	300	197	350	300	350	0.0%
Telecommunications	1,900	1,090	1,750	1,100	1,750	0.0%
Motor Vehicle Insurance	1,280	1,056	1,280	1,196	1,276	-0.3%
Conventions and Education	600	170	600	300	600	0.0%
Dues and Association Memberships	175	95	190	190	200	5.3%
Refunds-Building Permits	1,000	255	1,000	1,000	1,000	0.0%
Building Permit Surcharge	3,800	2,501	3,800	3,800	3,800	0.0%
Office Supplies	2,180	1,676	2,300	2,000	2,300	0.0%
Vehicle Fuel						
Vehicle and Powered Equip. Supplies	3,270	2,921	3,500		2,900	-17.1%
Books and Subscriptions	300	703	300	3,300	1,100	266.7%
Communications Equipment	0			200		-
Motor Vehicles and Equipment	0					-
TOTAL:	186,543	182,569	162,640	152,965	174,026	4.2%



COMMUNITY SERVICES

PUBLIC WORKS

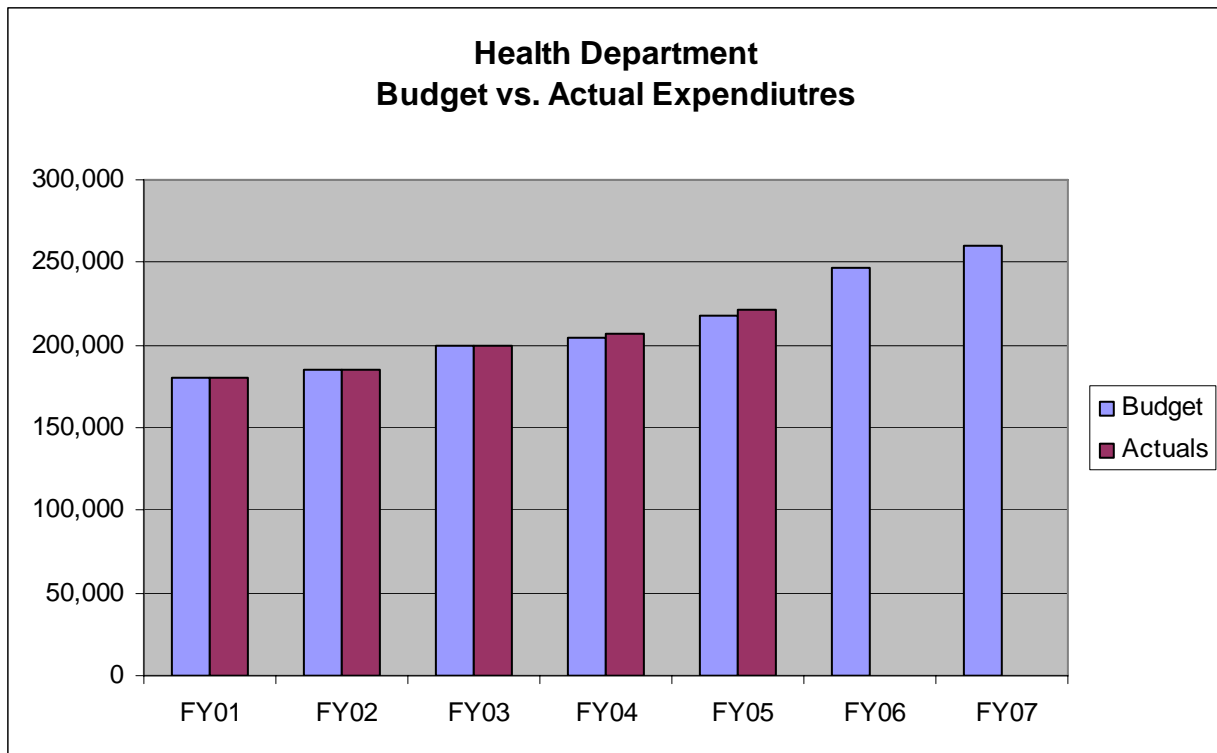
The Public Works department provides for maintenance of all non-school County owned facilities. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related mechanical, electrical and plumbing systems. The department also provides for coordination of outside contractors or technicians performing work at the various County facilities. The department ensures that all facilities are operational so that the various County departments can function without interruption and within a safe environment. The department receives a litter grant each year. Midway through FY2006 full responsibility for maintaining public property was assigned to public works. With this transition several employees were transferred from the parks and recreation department to the public works department. Funding for those positions was transferred as well hence the noticeable increase in the FY2007 budget.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
PUBLIC WORKS						
LITTER GRANT						
Other Operating Supplies	5,600	11,095	5,600	5,600	5,000	-10.7%
BUILDING & GROUNDS						
Salaries and Wages- Regular	264,867	269,553	279,443	279,000	402,646	13.8%
Salaries and Wages - Overtime	4,000	1,560	3,000	2,400	3,000	0.0%
Part Time Salaries and Wages	9,677	19,243	10,254	18,000	16,608	62.0%
FICA - Employer Share	21,003	22,938	22,161	23,500	32,072	44.7%
VSRS- Employer Share	21,189	22,091	22,998	23,000	49,284	114.3%
Health Insurance - Employer Share	33,472	30,783	35,904	36,000	56,725	58.0%
Life Insurance - Employer Share	848	0	894	0	4,912	449.4%
Worker's Compensation	5,362	5,976	4,900	6,365	8,836	80.3%
Engineering Services	15,000	383	10,000	6,000	8,000	-20.0%
Contractual Services	4,500	1,385	4,500	3,500	4,500	0.0%
Bldgs/Equip/Vehicles Rep.&Maint.	45,000	48,252	47,500	45,000	55,000	15.8%
Vehicle Repairs & Maintenance						-
Maintenance Service Contracts	64,000	73,327	82,000	84,000	86,000	4.9%
Advertising	1,500	0	1,250	1,200	1,250	0.0%
Laundry and Dry Cleaning	6,500	6,751	6,500	6,900	8,000	23.1%
Electrical Services	116,000	105,714	121,500	123,000	125,000	2.9%
Heating Services	42,500	57,524	46,500	66,000	66,000	41.9%
Water Services	11,000	10,820	11,000	11,000	11,000	0.0%
Street Lights	2,000	1,781	2,000	2,000	2,000	0.0%
Postage		59	0	100	300	-
Telecommunications	4,500	7,859	8,000	8,000	8,000	0.0%
Boiler Insurance	2,700	2,411	2,700	2,294	2,500	-7.4%
Other Property Insurance	26,712	20,108	29,000	30,103	31,500	8.6%
Automobile Insurance	4,500	3,169	4,500	4,186	4,900	8.9%
General Liability Ins.	7,500	7,181	7,500	6,732	7,000	-6.7%
Travel - Mileage			0		300	-
Travel (Conv. & Education)	1,700	1,772	1,250	1,200	1,250	0.0%
Office Supplies	6,000	2,720	4,500	4,000	4,000	-11.1%
Agricultural Supplies			0		9,000	-
Janitorial Supplies	11,200	6,145	10,000	9,500	12,250	22.5%
Materials and Supplies	15,000	11,654	15,000	12,000	15,350	2.3%
Vehicle Fuel					8,000	
Vehicle and Equipment Supplies	6,000	9,755	12,000	6,000	6,000	-50.0%
Uniforms and Wearing Apparel	0		0			-
Other Operating Supplies	0	200	0			-
Machinery and Equipment	2,600	8,600	2,500	9,500	11,500	360.0%
Communications Equipment	1,500	1,001	1,500	1,000	1,000	-33.3%
Motor Vehicle					19,500	-
Alterations to County Buildings	28,000	14,981	32,500	11,000	51,500	58.5%
TOTAL:	791,930	786,791	848,854	848,080	1,139,683	34.3%

HEALTH DEPARTMENT

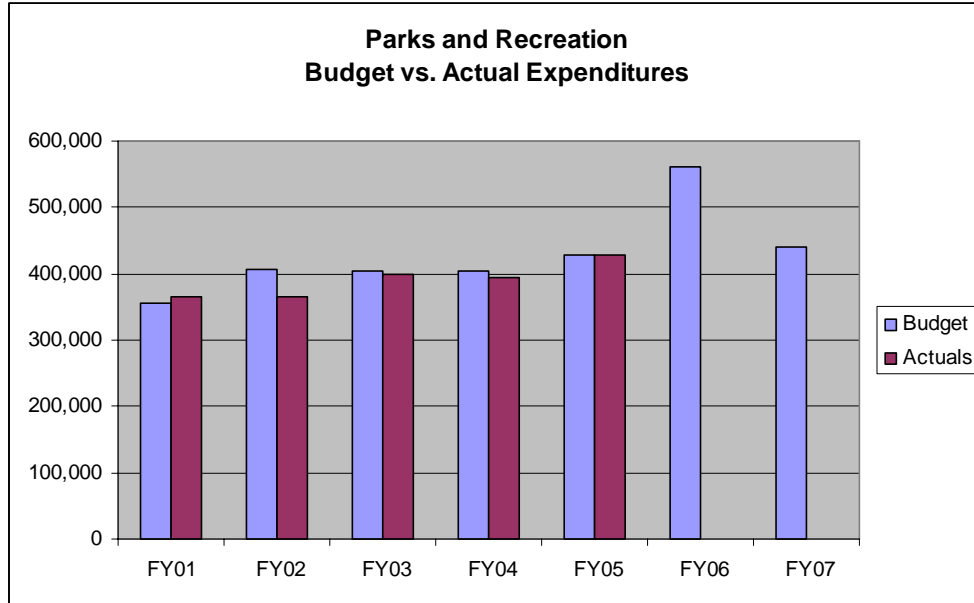
The Health Department is responsible for promoting the health of County residents by reducing the spread of communicable diseases and providing preventive services such as health education and risk identification. The department receives funding from the state and the county. There is no significant increase in the FY2007 budget for this department.



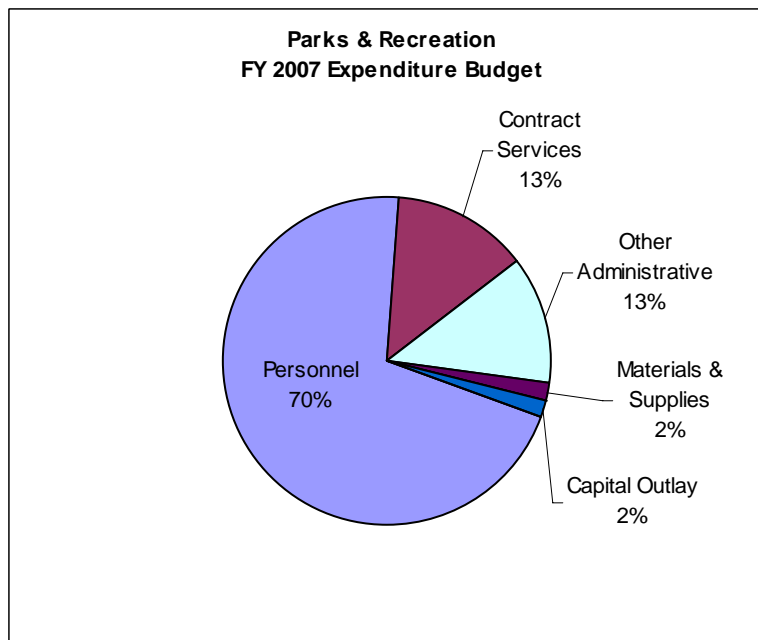
Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
HEALTH DEPARTMENT						
Payment to Health Department	217,775	221,366	246,825		260,400	5.5%
TOTAL:	217,775	221,366	246,825	0	260,400	5.5%

PARKS AND RECREATION

The Department of Parks and Recreations strives to provide public recreation services, leisure services and develop adequate facilities that address the expressed needs of all County citizens. In the planning and implementation of leisure services, the Department strives to provide activities for all age groups. The departments seeks to involve the community in determining needs for services, devising innovative programs, maintaining coordination with other agencies and departments for optimum services for the public, and to involve the County in planning and developing recreation facilities.



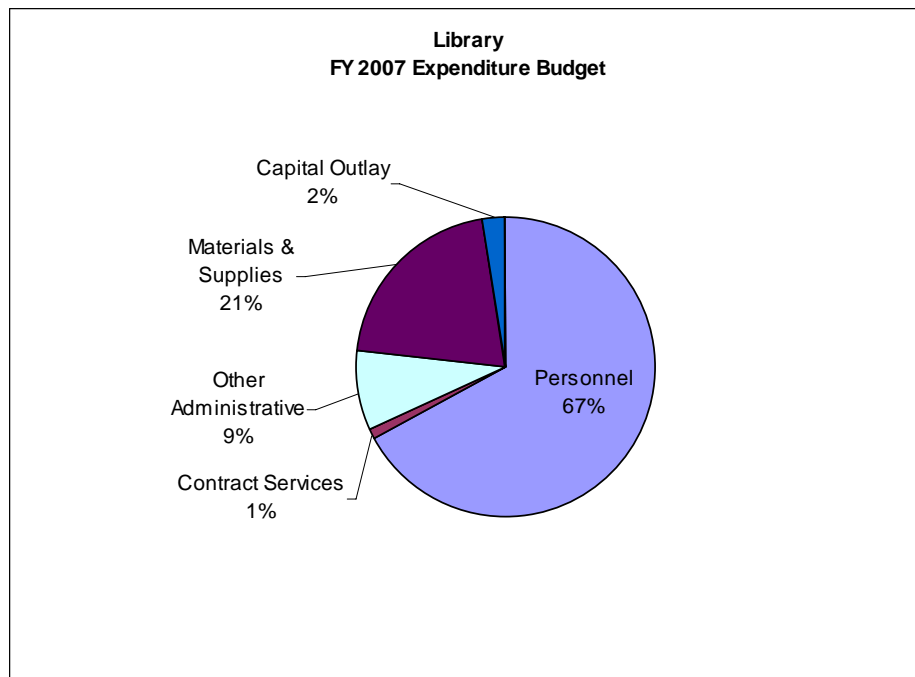
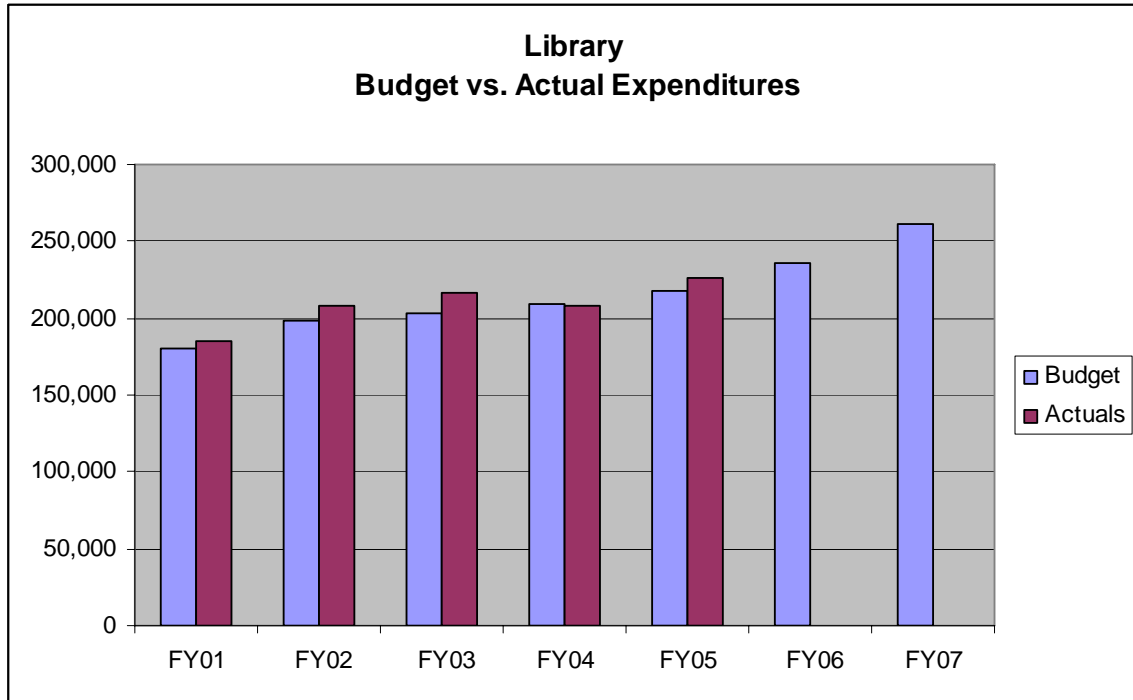
In FY06, funds previously budgeted in a separate fund for Parks and Recreations were consolidated to better account for expenditures.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
PARKS & RECREATION						
Salaries & Wages, Regular	224,951	215,813	224,656	224,656	148,599	-33.9%
Salaries & Wages, Part-time	61,413	49,726	71,951	92,380	75,725	5.2%
FICA	21,907	19,260	22,690	24,390	17,161	-24.4%
VRS	20,436	11,119	22,180	22,180	23,999	8.2%
Health Insurance - Employer Share	21,643	33,175	48,814	48,814	41,314	-15.4%
Life Insurance - Employer Share	720		719	719	1,813	152.2%
Worker's Compensation	4,147	8,314	2,591	2,591	2,090	-19.3%
Instructional Services			41,000	44,000	45,000	9.8%
Professional Service - other	500		0	932	0	-
Contract Services	0	1,027	2,000	5,000	7,200	260.0%
Bldgs/Equip/Vehicle Rep.&Maint.	8,000	11,437	8,300	8,300	0	-100.0%
Maintenance Contract	4,000	4,662	3,000	3,000	0	-100.0%
Printing & Duplication	500	167	7,500	4,000	6,600	-12.0%
Advertising	500	1,485	0	200	300	-
Uniform Rental and Cleaning	2,000	1,834	1,500	1,500	0	-100.0%
Port-A-John Rental	3,500	3,024	2,500	2,500	0	-100.0%
Postage	1,500	1,383	1,000	1,500	1,500	50.0%
Telecommunications	7,500	8,179	7,500	7,500	7,500	0.0%
Vehicle Insurance	3,850	6,776	4,480	4,480	2,552	-43.0%
Recreational Supplies		613	22,000	20,000	22,000	0.0%
Recreation Trips			3,000	6,000	10,500	250.0%
Amusement Tickets		3,225	9,000	9,000	9,000	0.0%
Travel (mileage)	1,000	998	500	1,000	800	60.0%
Travel (Conv./Educ.)	2,500	1,649	2,500	2,500	2,000	-20.0%
Dues/Memberships	500	300	500	399	500	0.0%
Penalty/Interest - Surchar		20				-
Office Supplies	2,500	5,126	2,000	3,500	2,250	12.5%
Agricultural Supplies	9,000	4,896	9,000	6,000	0	-100.0%
Janitorial Supplies	2,750	2,567	2,750	2,000	0	-100.0%
Repairs & Maintenance Supplies	3,500	7,383	2,500	2,500	1,000	-60.0%
Vehicle Fuel						
Vehicle Maintenance	4,000	6,579	4,000	4,000	2,500	-37.5%
Uniforms/Wearing Apparel	500	494	200	200	500	150.0%
Books/Publications	300		300	300	150	-50.0%
Other Operating Supplies	8,000	4,002	1,000	1,565	1,000	450.0%
Machinery/Equipment	5,500	2,685	9,000	6,000	5,500	-100.0%
Furniture/Fixtures- replc	500	245	1,000	500	0	-100.0%
ADP Equipment - replc	1,000	1,121	0	0	1,900	-
Site Improvements			19,000	19,000	0	-100.0%
VISA Holding		588		907	0	-
TOTAL	428,617	427,687	560,631	584,013	440,953	-21.3%

LIBRARY

The Fluvanna County Library Board and staff support the educational needs, informational needs, leisure needs and provide cultural opportunities to every individual in the community. The Adopted Fiscal Year 2007 Capital Improvements Plan includes funding allocation for constructing a new Library at Pleasant Grove. The Library Board, staff and citizens are overjoyed with the approval by the Board of Supervisors and are anxiously awaiting the day when they start utilizing their new facility.

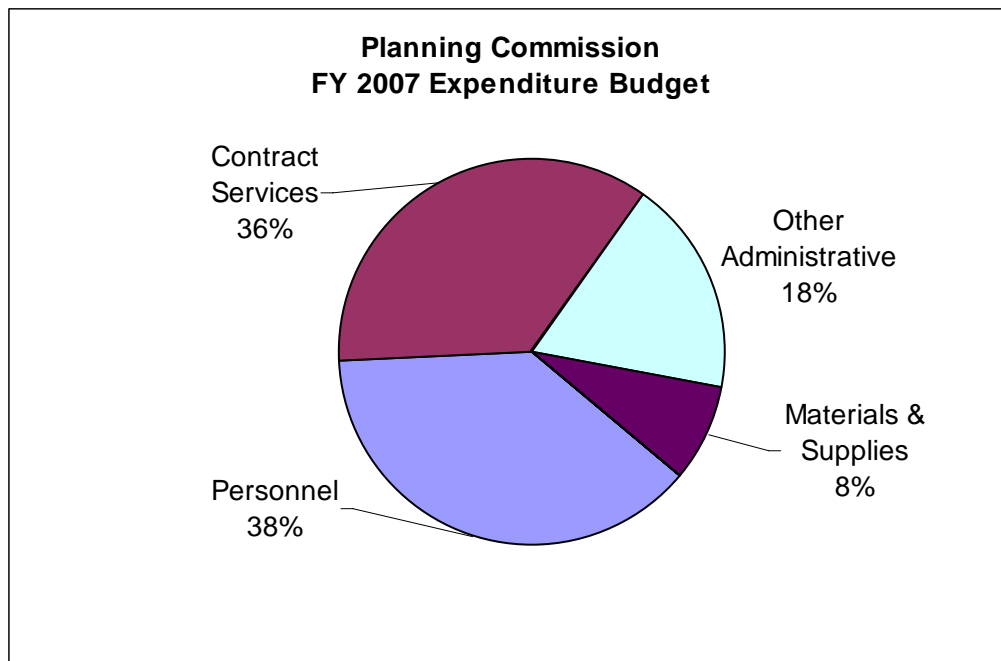
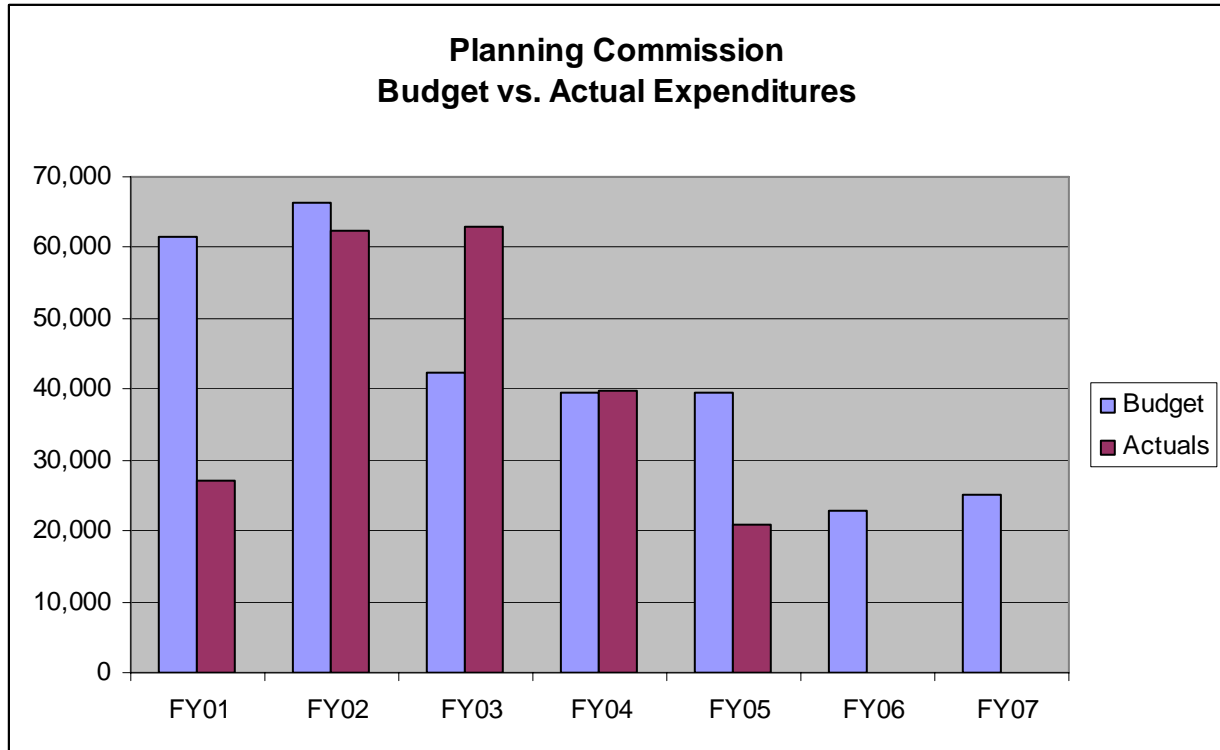


Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
LIBRARY						
Salaries and Wages-Regular	90,571	90,126	94,598	94,598	99,066	4.7%
Part Time Wages	24,414	22,965	27,737	27,737	29,977	8.1%
FICA	8,797	8,229	9,359	9,359	9,872	5.5%
VRS	7,245	7,417	7,785	7,785	13,873	78.2%
Hospital/Medical Plans	9,814	11,472	11,808	11,808	20,447	73.2%
Group Insurance	290		303	303	1,209	299.0%
Worker's Compensation	136	168	147	179	207	40.8%
Bldgs/Equip/Vehicle Rep&Maint	3,200	2,747	3,000	3,000	3,000	0.0%
Contract Services	500		500	500	250	-50.0%
Electrical Services	8,000	7,833	8,000	8,000	8,000	0.0%
Heating Services-Inc. Gas, Coal,Oil	1,000	1,000	1,500	1,500	1,500	0.0%
Postal Services	775	620	500	500	550	10.0%
Telecommunications-State	1,500	1,500				-
Telecommunications	4,500	4,071	3,000	3,000	4,000	33.3%
Travel/Mileage	300	211	300	300	350	16.7%
Travel/Conventions & Education	500	110	450	450	450	0.0%
Dues and Association Memberships	450	410	450	450	450	0.0%
Office Supplies	4,000	5,020	3,500	3,500	4,000	14.3%
Books and Subscriptions		716			0	-
Other Operating Supplies-State	1,922	2,992			0	-
Other Operating Supplies	6,000	3,983	1,000	1,000	500	-50.0%
Furniture and Fixtures	300	284	300	300	300	0.0%
ADP Equipment						-
Gates Foundation Library Grant						-
						-
SUB-TOTAL:	218,214	218,880	174,237	174,269	198,001	13.6%
						-
LIBRARY - STATE AID						-
(moved to Dept 73100)						-
Regular Salaries - Library						-
Telecommunications		429	3,000	3,000	7,000	133.3%
Books and Subscriptions		27	50,000	50,000	50,000	0.0%
ADP Supplies		6,934	8,467	9,573		-
ADP Equipment - replc					6000	-
						-
SUB-TOTAL:	0	7,390	61,467	62,573	63,000	2.5%
						-
						-
TOTAL:	218,214	226,270	235,704	236,842	261,001	10.7%

PLANNING AND DEVELOPMENT

PLANNING COMMISSION

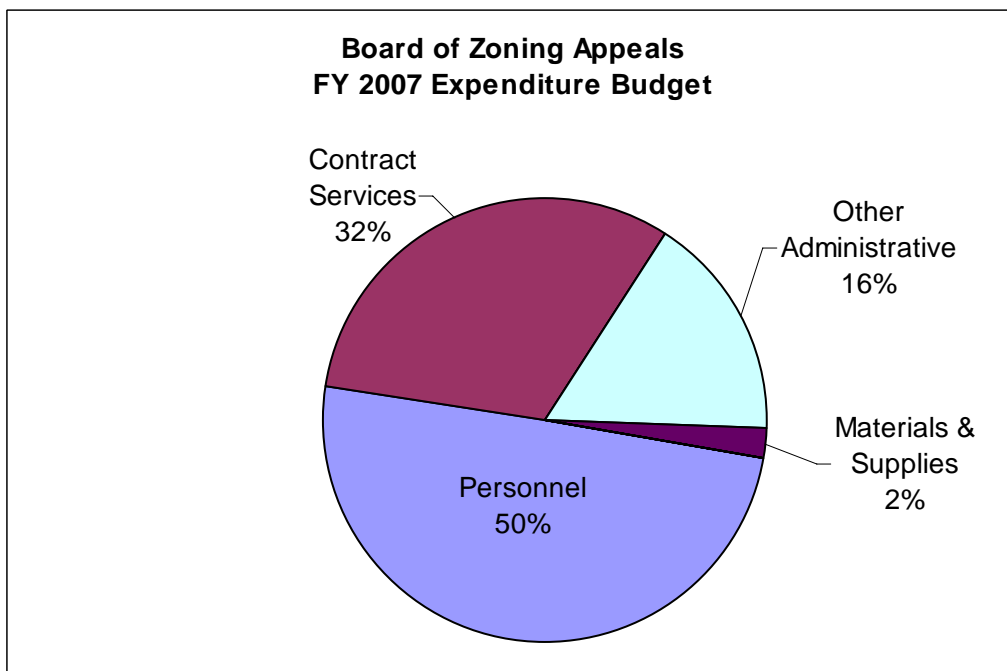
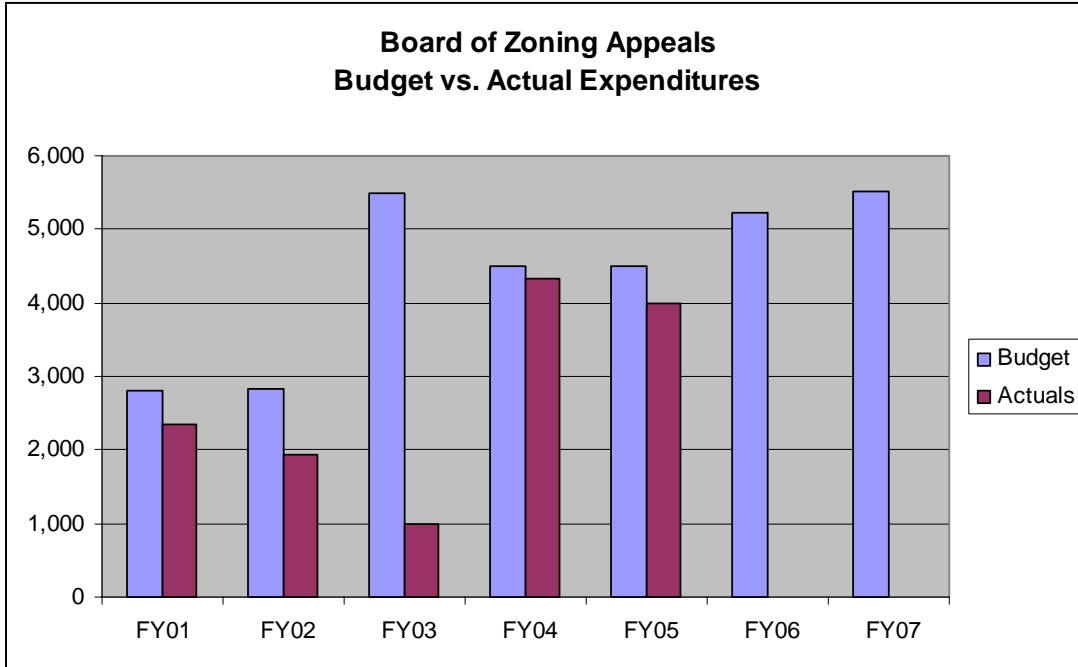
The Planning Commission consist of six members, appointed by the Board of Supervisors, all of whom reside in the county and represented each of the election districts. Each Commission member is required to have qualifying knowledge and experience to make decisions regarding questions of community growth and development.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
PLANNING COMMISSION						
Compensation - Commission	13,200	12,000	8,400	9,600	9,600	14.3%
Professional Services	10,000	632	0		0	-
Printing	5,000		1,500	1,500	1,500	0.0%
Advertising	4,500	4,023	6,500	22,400	7,500	15.4%
Postage	1,000	785	1,200	1,200	1,200	0.0%
Travel - Mileage	1,000	77	500	500	500	0.0%
Travel - Education	2,500	2,111	2,500	2,500	2,500	0.0%
Dues & Memberships	400		400	400	400	0.0%
Office Supplies	1,900	1,301	2,000	2,000	2,000	0.0%
						-
						-
TOTAL:	39,500	20,929	23,000	40,100	25,200	9.6%

BOARD OF ZONING APPEALS

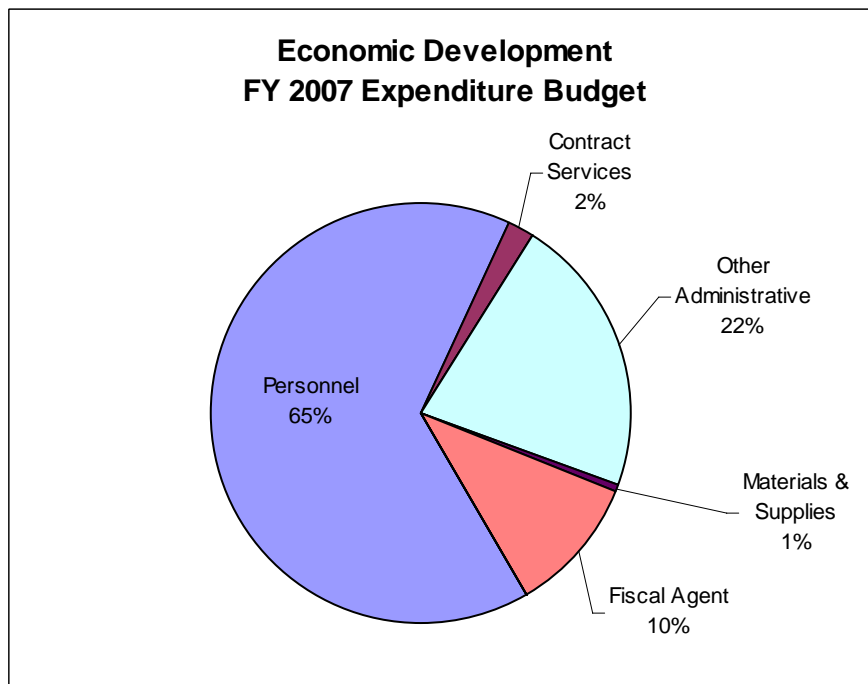
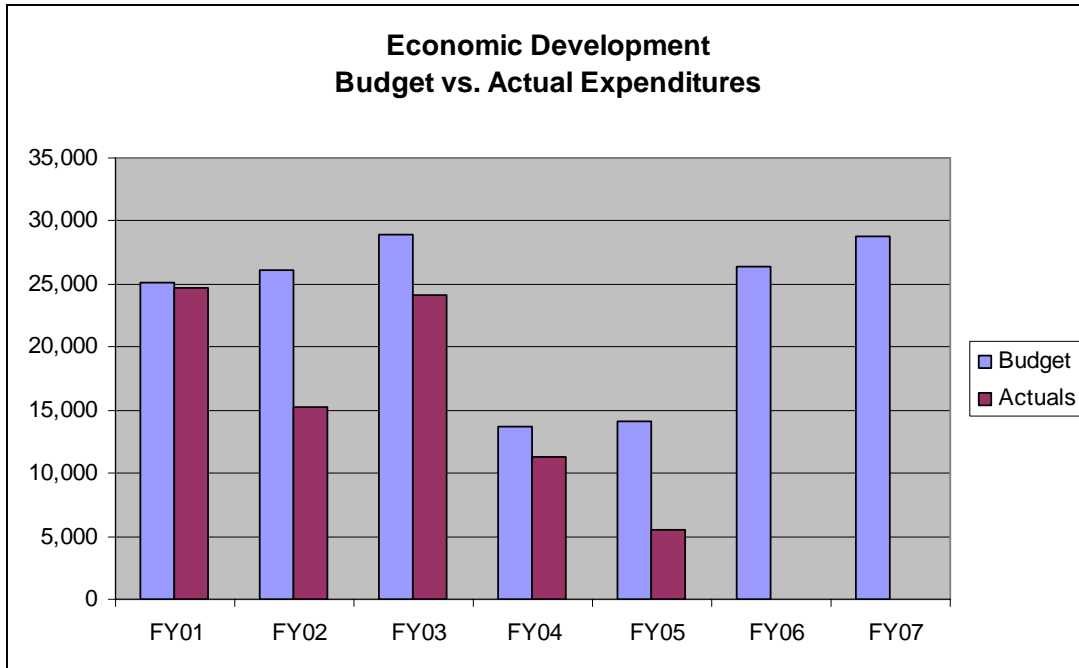
The Board of Zoning Appeals (BZA) consists of five members, appointed by the Circuit Court of Fluvanna County. The BZA is authorized to: 1) hear and decide appeals from any order, requirement, decision or determination made by an administrative officer in the administration or enforcement of the zoning ordinance or of any ordinance adopted pursuant to it, 2) upon appeal or original application in specific cases such variance from the terms of the zoning ordinance as will not be contrary to the public interest, when, owing to special conditions, a literal enforcement of the provisions will result in unnecessary hardship; provided that the spirit of the ordinance shall be observed and substantial justice done, 3) hear and decide appeals from the decision of the zoning administrator, and 4) hear and decide applications for interpretation of the district map where there is any uncertainty as to the location of a district boundary.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
BOARD OF ZONING APPEALS						
Compensation - Board	2,000	2,000	2,750	2,750	2,750	0.0%
Advertising	1,500	1,718	1,750	1,750	1,750	0.0%
Travel - Mileage	120	73	100	99	150	50.0%
Travel - Education	750	36	500	872	750	50.0%
Office Supplies	120	160	125	125	125	0.0%
						-
						-
TOTAL:	4,490	3,987	5,225	5,596	5,525	5.7%

ECONOMIC DEVELOPMENT

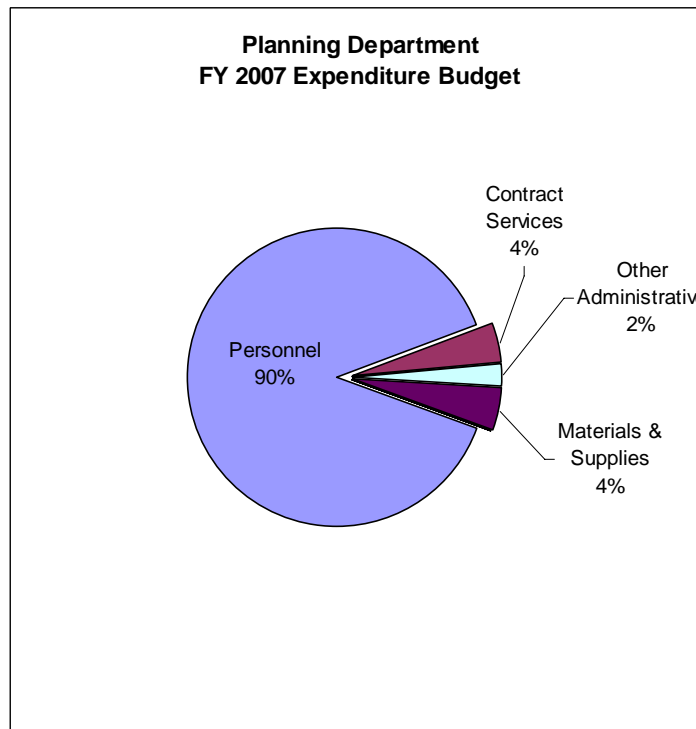
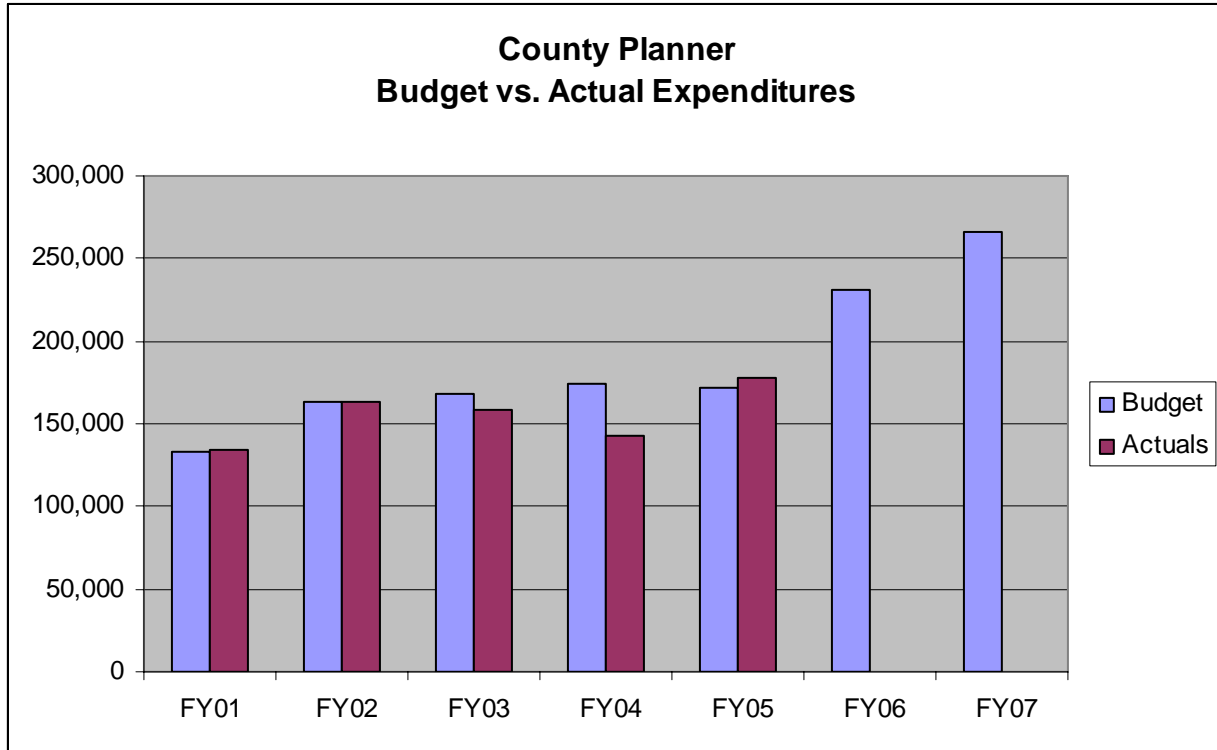
The County's economic development efforts are headed by an active Economic Development Commission and a part-time coordinator in conjunction with County Administration. These efforts include the recent drafting and adoption by the BOS of an Economic Development Plan, participation in the Comprehensive Plan process, infrastructure recommendations and meetings with current and prospective business owners. The increase in part-time staffing consists of a clerical position for 10 hours per week and increased hours for the economic development coordinator. The contribution to the Thomas Jefferson Partnership for Economic Development was funded in FY07, however the expense was moved to the regular governmental agency budget.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
ECONOMIC DEVELOPMENT						
Part-time Salaries & Wages	7,200		9,753	2,203	18,000	84.6%
FICA				7,800	746	-
Consultants	0		0	0	300	-
Printing and Binding	500		300		300	0.0%
Postal Service	350		250		250	0.0%
Telecommunications	400		400		750	87.5%
Travel	1,000		750	0	750	0.0%
Conventions/Education	750		500		750	50.0%
Fluvanna Co. Ind. Dev. Auth.	1,000	1,000	1,000		1,000	0.0%
Fluvanna Chamber of Commerce	2,400	250	2,400	0	2,400	0.0%
Jeff Reg Part'Ship-Econ Dev			10,500	0	0	-100.0%
Dues/Memberships		4,250			300	-
Office Supplies	300		300		20	-93.3%
Other Operating Supplies	200		200		200	0.0%
Fluvanna Co. Ind. Dev. Auth.						-
Fluvanna Chamber of Commerce						-
Tourist Center - Zion Crossroads					3000	-
						-
TOTAL:	14,100	5,500	26,353	10,003	28,766	9.2%

COUNTY PLANNER

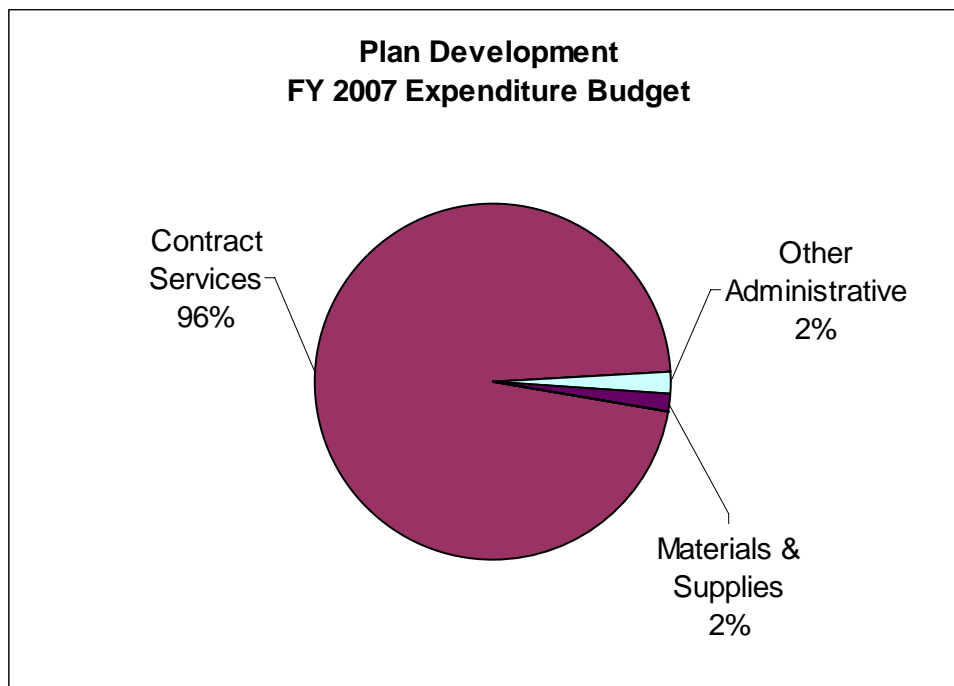
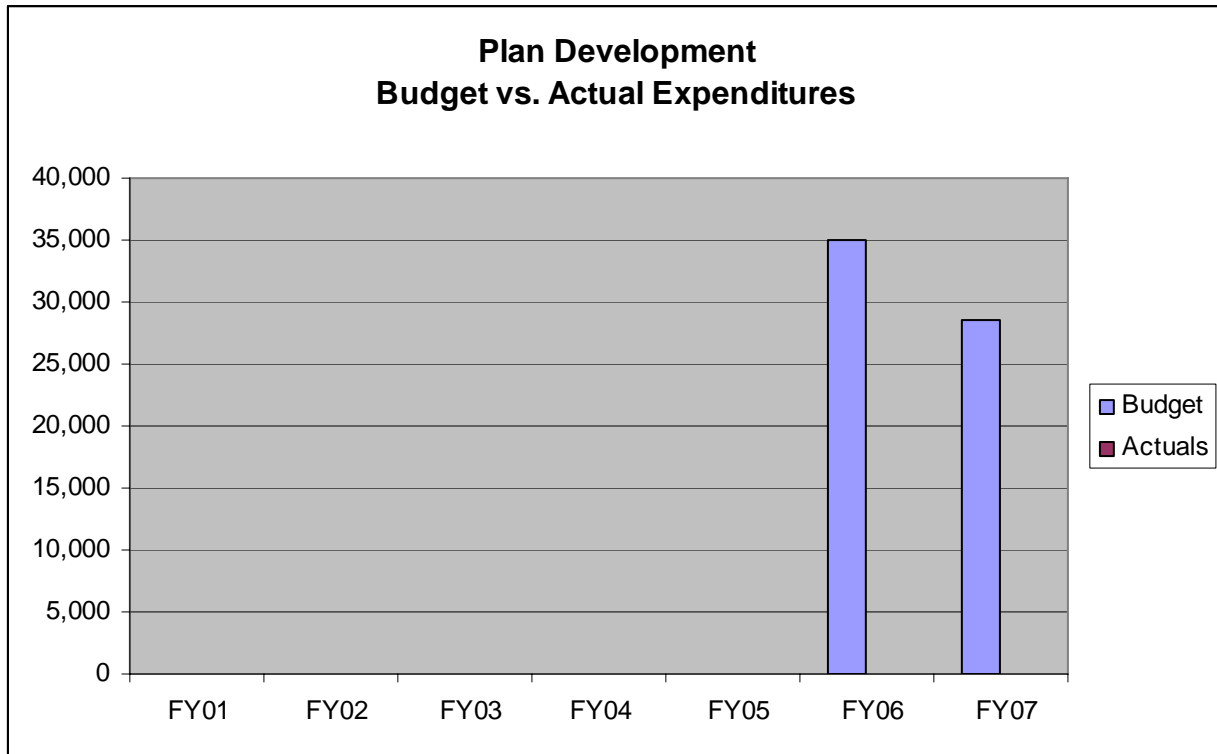
The County Planner is responsible for planning, directing, coordinating and supervising planning programs, services, staff and functions. The Planning Director coordinates work with the County Administrator and department directors as well as provide staff and technical resource support to the Planning Commission and other boards and commissions as needed.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						<i>FY06 to FY07</i>
COUNTY PLANNER						
Salaries & Wages -Regular	111,841	118,739	147,201	147,201	168,855	14.7%
Part-Time Salaries	5,663	1,499	5,816	5,816	6,057	4.1%
FICA	8,989	8,217	11,830	11,830	13,380	13.1%
VRS	8,947	9,205	12,173	12,173	20,668	69.8%
Health Insurance- Employer Share	9,417	17,920	24,012	19,460	24,653	2.7%
Life Insurance- Employer Share	358		476		2,060	332.8%
Worker's Compensation	141	194	186	400	1,160	523.7%
Professional Services	10,000	3,874	11,000	11,000	11,000	0.0%
Comp. Plan Public Info Tools			0			-
Postal Services	950	225	950	700	700	-26.3%
Telecommunications	1,000	1,272	1,000	900	1,000	0.0%
Auto Insurance	590	528	640	598	1,280	100.0%
Travel/Subsistence & Lodging		721	1,500	1,500	1,500	0.0%
Conventions/Education	1,600	1,969	1,500	1,500	1,500	0.0%
Dues/Memberships	650	507	650	650	650	0.0%
Office Supplies	2,000	886	2,250	2,250	2,250	0.0%
Vehicle & Powered Equipment Supplie	3,500	1,296	3,500	3,500	3,500	0.0%
Books & Subscriptions	150	156	150	157	200	33.3%
Other Operating Supplies	1,500	5,196	1,000	1,000	1,000	0.0%
ADP Supplies	4,750	4,923	5,000	5,000	5,000	0.0%
GIS Development						-
						-
						-
TOTAL:	172,046	177,327	230,834	225,635	266,413	15.4%

PLAN DEVELOPMENT

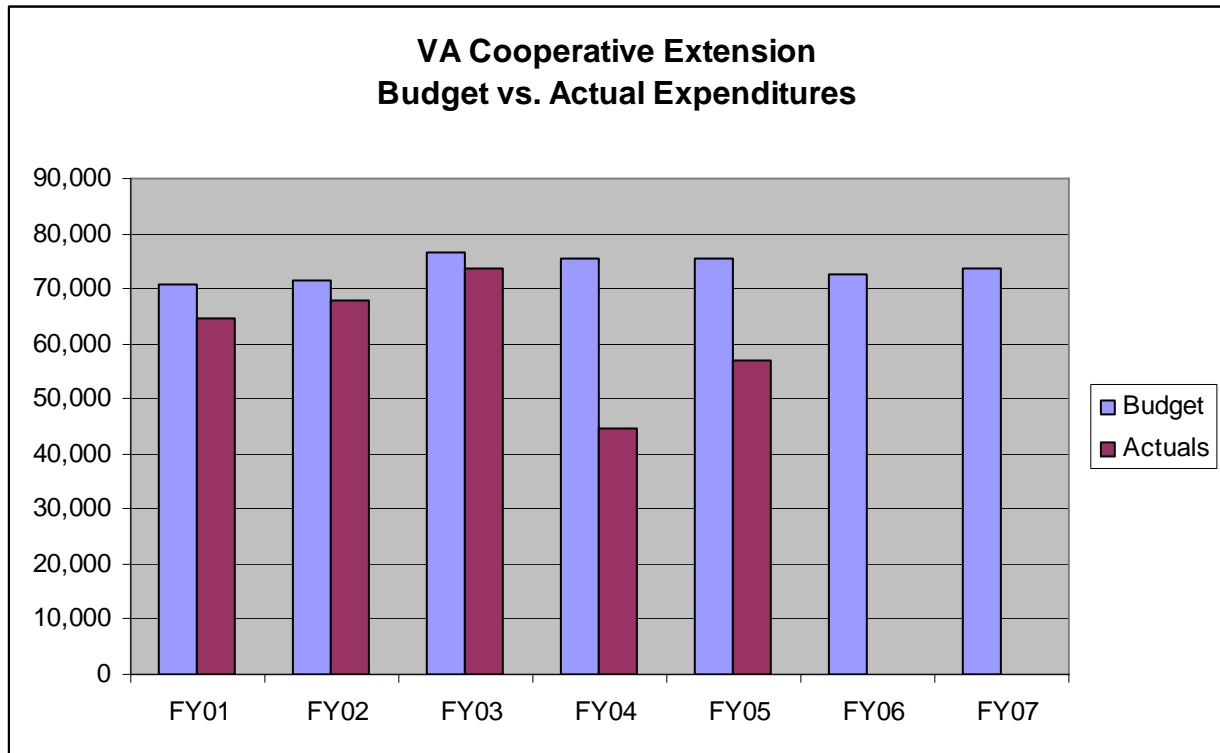
Plan Development was developed to be used in conjunction with the Comp plan update and for the purpose of conducting public meetings pertaining to the Comp Plan update, community plans, and other community-based planning.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR
						<i>FY06 to FY07</i>
PLAN DEVELOPMENT						
Professional Services - Comp Plan			23,000	12,000	20,000	-13.0%
Printing & Binding			5,000	0	5,000	0.0%
Advertising			5,000	2,500	2,500	-50.0%
Postage			1,000	500	500	-50.0%
Office Supplies			1,000	500	500	-50.0%
Lake Mont. Plann. (loc. Match)						-
						-
TOTAL:	0	0	35,000	15,500	28,500	-18.6%

VA COOPERATIVE EXTENSION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through Virginia Tech, a land-grant university. The extension office provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and community sciences and food, nutrition and health.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR <i>FY06 to FY07</i>
VA COOPERATIVE EXTENSION						
Salaries and Wages-Regular	52,381	31,483	0	49,682	0	-
Part-Time Salaries and Wages-Reg.	5,000	3,845	2,500	5,000	0	-100.0%
Benefits	13,987	8,784	0	12,781		-
Telecommunications	2,100	1,672	2,100	1,800	1,800	-14.3%
VA Cooperative Extension			66,368		70,000	5.5%
Dues and Association Memberships	260	258	250	421	300	20.0%
Other Operating Supplies	1,100	10,255	1,000	5,000	1,000	0.0%
Agricultural Supplies	500	500	500	700	500	0.0%
						-
						-
TOTAL:	75,328	56,797	72,718	75,384	73,600	1.2%

NON-PROFITS

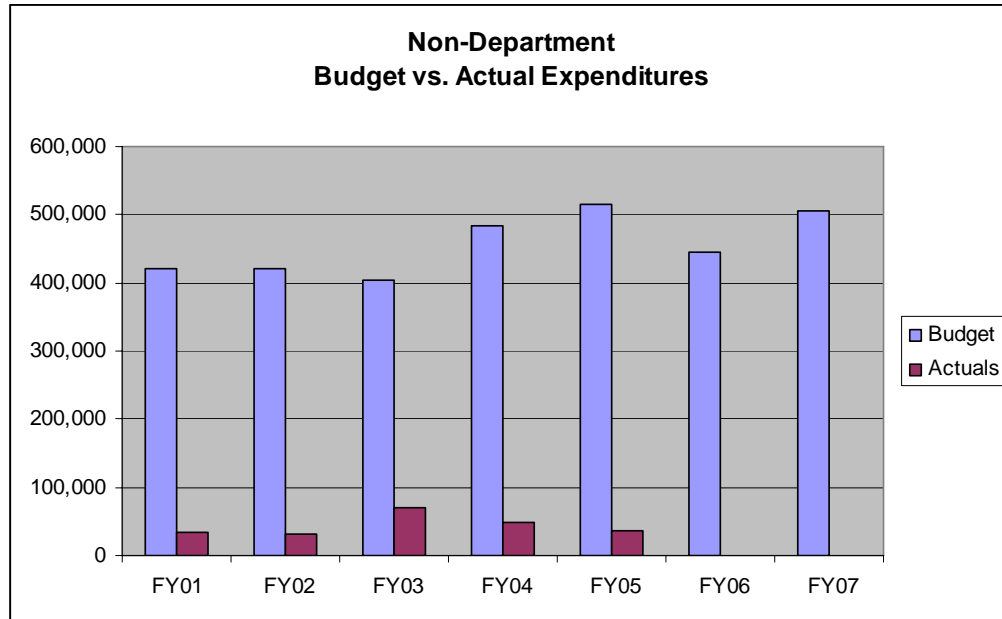
Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
REGIONAL AGENCIES - GOV.						
Piedmont Va. Comm. College	16,432	16,432	16,432		16,432	0.0%
Small Business Development Center	2,500	2,500	4,500		5,000	11.1%
T J Planning Dist. Comm.	20,110	20,110	23,000		24,837	8.0%
Soil & Water Conser. Dist.	5,500	5,500	7,500		7,500	0.0%
Jefferson Area Board/Aging	80,580	80,080	83,000		95,000	14.5%
MACAA	34,000	34,000	37,000		40,249	8.8%
Region Ten Community Services	57,000	57,000	70,000		73,500	5.0%
JAUNT	33,580	33,580	42,715		55,000	28.8%
Emergency Medical Serv Council	14,976	14,976	15,276		15,658	2.5%
TJ Partnership for Economic Develop.					12,500	-
Piedmont Housing Alliance					5,000	-
Children, Youth & Family Services					2,500	-
						-
TOTAL:	264,678	264,178	299,423	0	353,176	18.0%

REGIONAL AGENCIES - NONPROF.						
Shelter For Help/Emergency	9,952	9,952	10,250		10,750	4.9%
Offender Aid & Restoration	1,550	1,550	1,597		2,000	25.2%
Legal Aid	3,594	3,594	3,700		3,700	0.0%
Charlottesville Free Clinic	500					-
Sexual Assault Resource Agency			1,500		1,500	0.0%
StreamWatch					1,000	-
						-
TOTAL:	15,596	15,096	17,047	0	18,950	11.2%

COUNTY AGENCIES - NONPROF						
Fluvanna Housing Foundation	19,800	19,800	19,800		19,800	0.0%
Cultural Arts			10,000		10,000	0.0%
County Museum	1,000	1,000	1,000		1,000	0.0%
Leadership Development Program			1000		1,000	-100.0%
Youth Advisory Council					500	-
						-
TOTAL:	20,800	20,800	31,800	0	32,300	1.6%

NON-DEPARTMENTAL

The non-departmental department is where the County allocates additional funds that are used throughout the fiscal year to supplement other department budgets as necessary in specific areas generally related to salaries, benefits and training. Departments are strongly encouraged to exercise frugality and contain spending within their adopted budget.



Description	FY05 Budget	FY05 Actual	FY06 Budget	FY06 Projected Expenditures	FY07 Adopted Budget	% INCR/ DECR FY06 to FY07
NON-DEPARTMENTAL						
Health Insurance Credit - VRS		736				
Health Insurance	55,000	875	45,000	25,000	0	-100.0%
Unemployment Insurance	8,000	240	8,000	8000	7,000	-12.5%
SLH	3,750	4,591	6,000	7188	7,188	19.8%
Annual/Sick Leave Liability	6,190		10,000	7500	12,500	25.0%
Employee Assistance Program	2,000		2,500	2500	2,500	0.0%
Pay Plan	0		0			-
Personnel Contingency	15,000		20,000	25000	35,000	75.0%
Other Property Insurance				5136	5,000	-
Cost Alloc. Refund Soc. Serv.	20,000	26,261	20,000	25000	25,000	25.0%
Employee Training	5,000	4,012	49,269	45000	50,000	1.5%
Contingency Grants	30,000	62	35,000	30000	40,000	14.3%
Contingency Fund	245,250	0	250,000	245000	265,000	6.0%
Paid Ambulance Services	100,000		0			-
VRS Increase	25,652		0		6,617	-
Sheriff's Recruitment/Ret. Prog.					50,000	-
TOTAL:	515,842	36,777	445,769	425,324	505,805	13.5%