

RESOLUTION
A RESOLUTION TO ADOPT THE FY07 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 FY07; and

WHEREAS, the Board of Supervisors has received numerous staff reports; received comments from residents at a duly advertised public hearing on April 12, 2006; and has reviewed each request for funding;

NOW THEREFORE BE IT RESOLVED by the Fluvanna County Board of Supervisors this 19th day of April 2006, that the Fluvanna County operations budget totaling \$50,112,374 is adopted and the tax rates for FY07 or July 1st 2006– June 30th 2007 set as given below:

2006 COUNTY TAX RATES

Real Estate	\$0.59/\$100 of assessed value
Public Service Corps.	\$0.59/\$100 of assessed value
Mobile Homes	\$0.59/\$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	\$	148,631
General and Financial Administration		1,700,124
Board of Elections		132,532
Judicial Administration		562,931
Commonwealth's Attorney		288,849
Public Safety		1,885,865
Fire and Rescue Services		728,019
Corrections and Detention		223,907
Inspections		174,026
Animal Control		117,629
Buildings and Grounds		1,139,683
Health		260,400
Parks and Recreation		440,953
Library		261,001
Planning and Development		354,404
Cooperative Extension		73,600
Non-Departmental		910,231
Enhanced 9-1-1		433,721
Social Services		2,577,285
Comprehensive Services Fund		1,870,860
School Fund		34,224,320
Federal and State Grants		9,204
Debt Service		1,594,199
TOTAL		\$50,112,374

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 (not including contributions to the CIP)	\$22,029,293
State	26,707,557
Federal	1,310,304
E9-1-1 Use of Fund Balance	<u>65,220</u>
TOTAL	\$50,112,374

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	
New High School A&E	1,300,000
New Library	2,484,877
Landfill Closure	100,000
School Buses	210,000
School Carpet	50,000
Historic Courthouse Renovations	70,000
Carysbrook Gym (emergency shelter)	184,000
Carysbrook Storage	22,000
Sheriff's Vehicles	75,000
Pleasant Grove Parking	<u>75,000</u>
TOTAL	\$4,570,877

Capital Fund Revenues	
Local (from general fund collections)	\$ 786,000
Other Sources	<u>3,784,877</u>
TOTAL	\$4,570,877

FINALLY BE IT RESOLVED that the following other funds be budgeted and appropriated for the FY07 ENTERPRISE OR OTHER PURPOSES:

	Expenditure	Revenue
Recreation Programs Fund	\$ 11,500	\$ 11,500
County Landfill	589,000	589,000
School Food Service	1,559,125	1,559,125
Fork Union Sanitary District	<u>350,589</u>	<u>350,589</u>
TOTAL	\$2,510,214	\$2,510,214

Adopted this 19th day of April 2006 by the
Fluvanna County Board of Supervisors

Cecil L. Cobb, Chairman