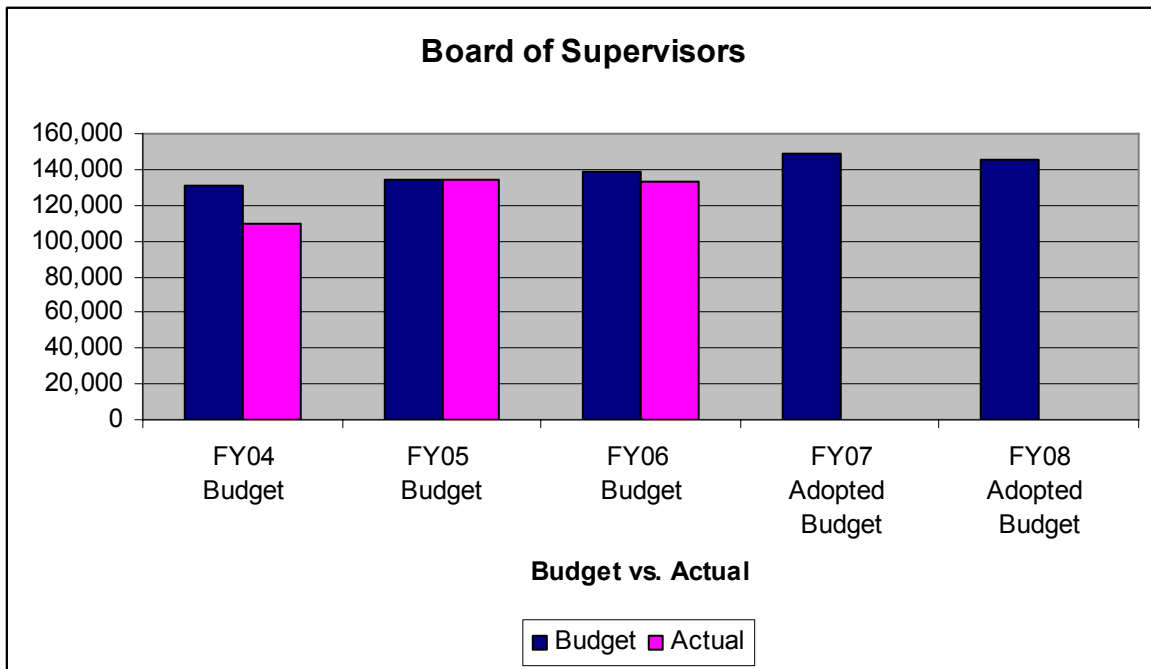


GENERAL ADMINISTRATION

BOARD OF SUPERVISORS

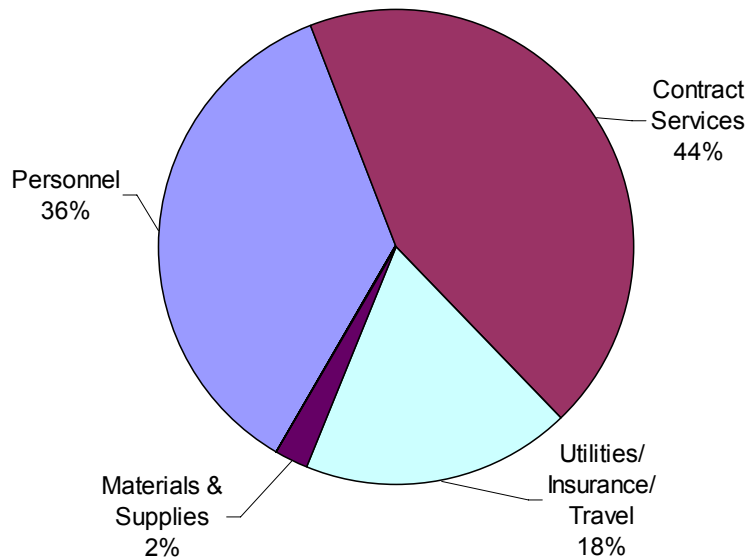
The Fluvanna County Board of Supervisors is an elected body comprised of six members, each representing one of the County's five districts with two representing the more densely populated Rivanna district.. Each member is elected by the citizens in their district to serve staggered four years terms. 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 FY2008.

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/DECR FY07 to FY08
Supervisors' Compensation	37,200	37,200	37,200	37,200	37,200	0.0%
FICA	0	2,466	2,911	2,500	2,500	-14.1%
Hospital/Medical Plans	9,523	12,100	13,770	12,500	12,500	-9.2%
Professional Services	52,500	56,051	52,500	50,000	55,000	4.8%
Printing and Binding	4,500	2,095	4,000	4,000	4,000	0.0%
Advertising	7,200	5,720	7,500	5,500	4,500	-40.0%
Postal Services	2,000	1,530	2,000	2,000	2,000	0.0%
Telecommunications	250		0			
Public Official Liability Ins.	7,250	6,732	7,250	6,500	7,000	-3.4%
Mileage-Allowances	1,500	1,668	2,000	2,000	2,000	0.0%
Subsistence and Lodging	4,000	645	4,000	3,500	3,500	-12.5%
Convention and Education	3,000	585	3,000	3,000	3,000	0.0%
Dues and Association Memberships	5,500	1,425	8,500	8,000	8,000	-5.9%
Miscellaneous	1,000	1,648	1,000	800	1,000	0.0%
Office Supplies	2,000	1,737	2,000	2,000	2,000	0.0%
Books and Subscriptions	1,200	1,283	1,000	1,200	1,200	20.0%
TOTAL:	138,623	132,885	148,631	140,700	145,400	-2.2%

**Board of Supervisors
Expenditure Budget FY08**



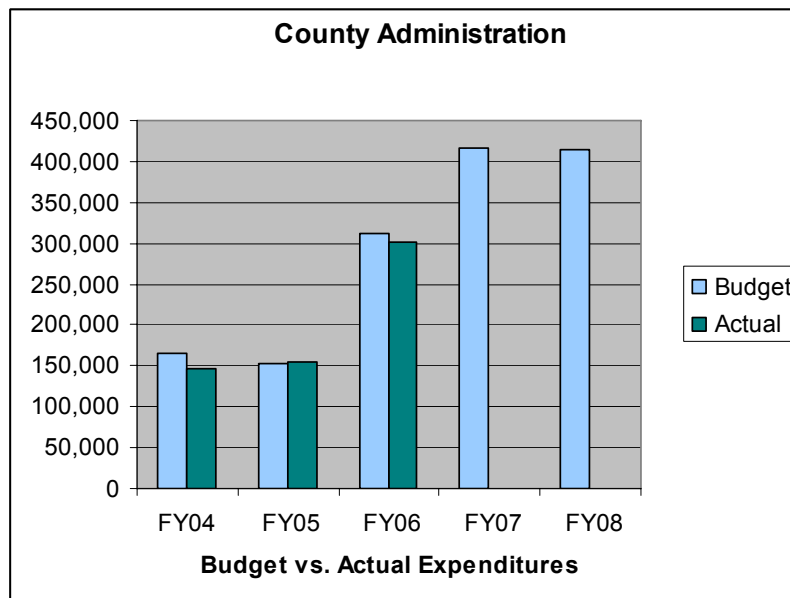
COUNTY ADMINISTRATION

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.

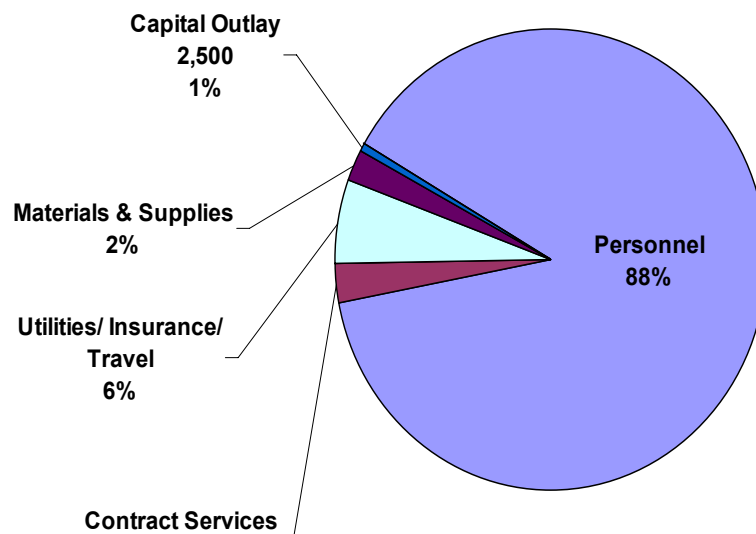
The Grants Administrator is responsible for seeking grant funding opportunities that would benefit the County. The Grants Administrator authors the grant proposals that are submitted, tracks grant awards status and once awarded, tracks the project activity. The Grants Administrator also works closely 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.

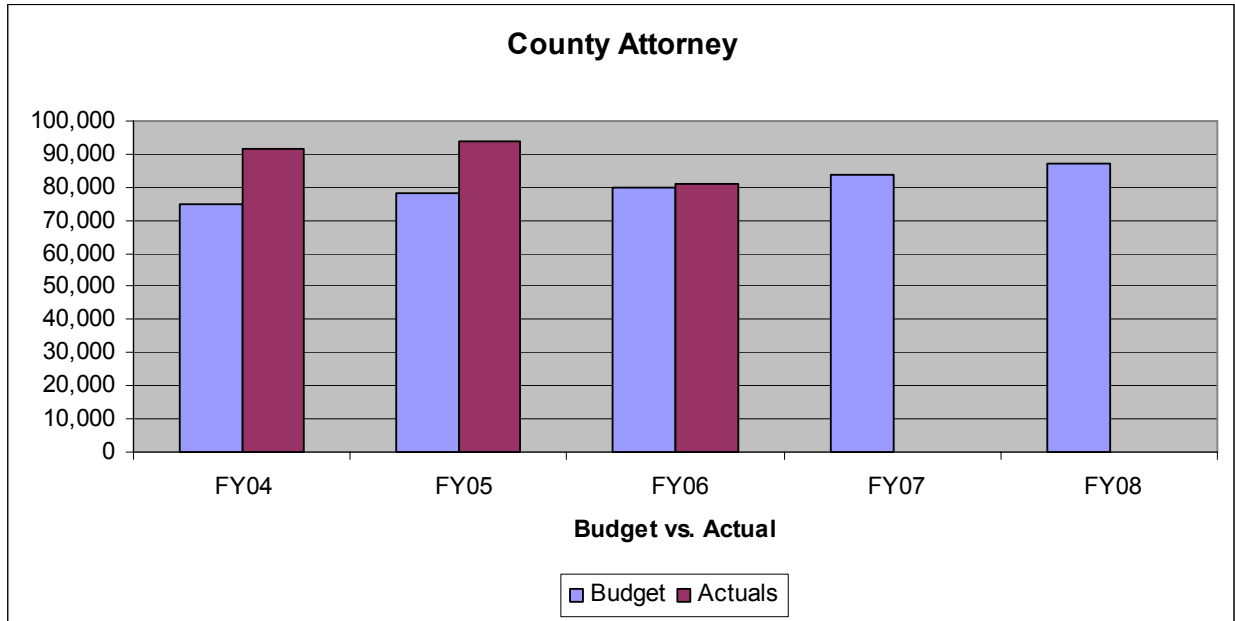
Description	FY06 Adopted Budget	FY06 Actuals	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
COUNTY ADMINISTRATION						
Salaries and Wages-Regular	208,281	210,181	262,350	262,350	262,350	0.0%
Part-Time Salaries and Wages-Reg.	15,000	13,520	18,000	18,000	18,000	0.0%
FICA	16,267	16,819	22,000	20,600	22,000	0.0%
VRS	16,662	16,951	33,600	33,600	33,600	0.0%
Hospital/Medical Plans	18,560	19,412	26,900	26,600	26,900	0.0%
Group Insurance	666		3,000	3,000	3,000	0.0%
Workers' Compensation	250	1,037	440	263	440	0.0%
Professional Services	8,500	6,968	10,000	8,000	9,500	-5.0%
Maintenance Service Contracts		304	500	400	500	0.0%
Printing and Binding		22	500	300	500	0.0%
Advertising		241	1,000	800	500	-50.0%
Postal Services	2,000	972	2,000	1,500	2,000	0.0%
Telecommunications	6,500	2,592	6,500	4,500	6,000	-7.7%
Insurance		87				
Lease/Rent-Equipment			6,000	5,200	6,000	0.0%
Mileage-Allowances	4,000	550	3,000	3,000	3,000	0.0%
Subsistence and Lodging	1,750	2,186	2,500	2,000	2,500	0.0%
Convention and Education	3,500	906	4,000	3,500	4,000	0.0%
Dues and Association Memberships	1,000	1,114	1,500	1,200	1,500	0.0%
Office Supplies	5,000	5,144	6,500	6,000	6,500	0.0%
Books and Subscriptions	1,250	1,010	1,500	1,200	1,250	-16.7%
Other Operating Supplies		224	800	500	800	0.0%
Furniture and Fixtures			1,000	1,200	0	
ADP Equipment	2,500	272	2,500	2,000	2,600	4.0%
EDP Equipment						
VISA Holding						
TOTAL:	311,686	300,512	416,090	405,713	413,440	-0.6%

**County Administration
FY 08 Expenditure Budget**



COUNTY ATTORNEY

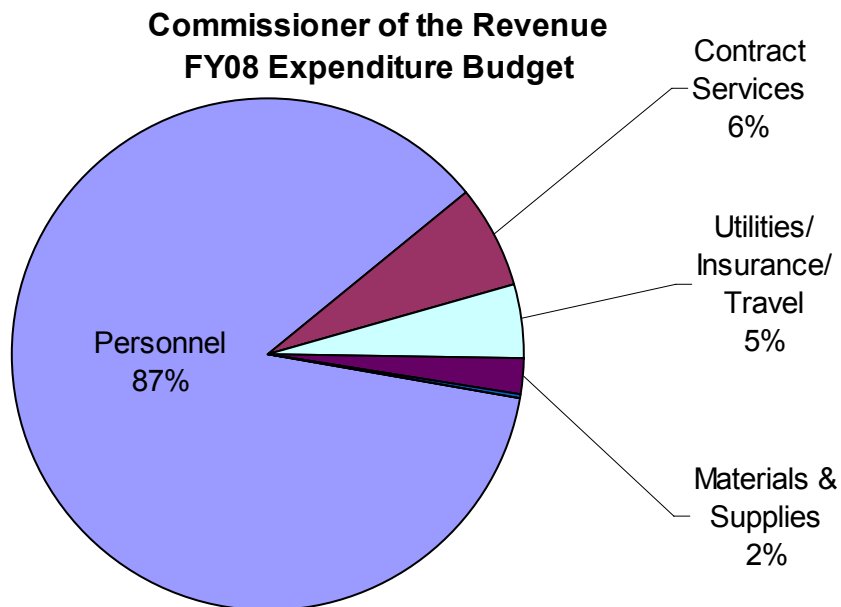
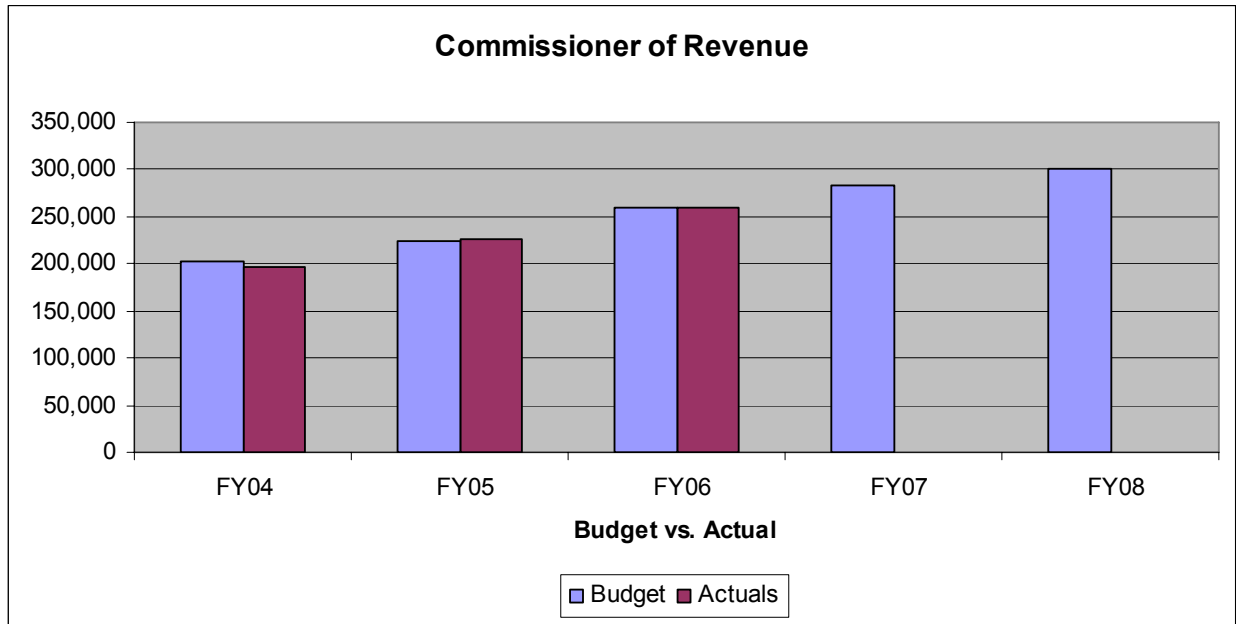
The County Attorney is responsible for providing professional and legal representation and advice to the Board of Supervisors, the County Administrator, and County departments, boards, and commissions. This includes review of existing policies, ordinances, regulations, and resolutions to keep them current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



Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
Professional Services		8,665				
County Attorney Services	54,000	54,000	54,000	54,000	54,000	0.0%
Professional Services-Other	26,000	18,191	30,000	26,000	33,000	10.0%
TOTAL:	80,000	80,856	84,000	80,000	87,000	3.6%

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).

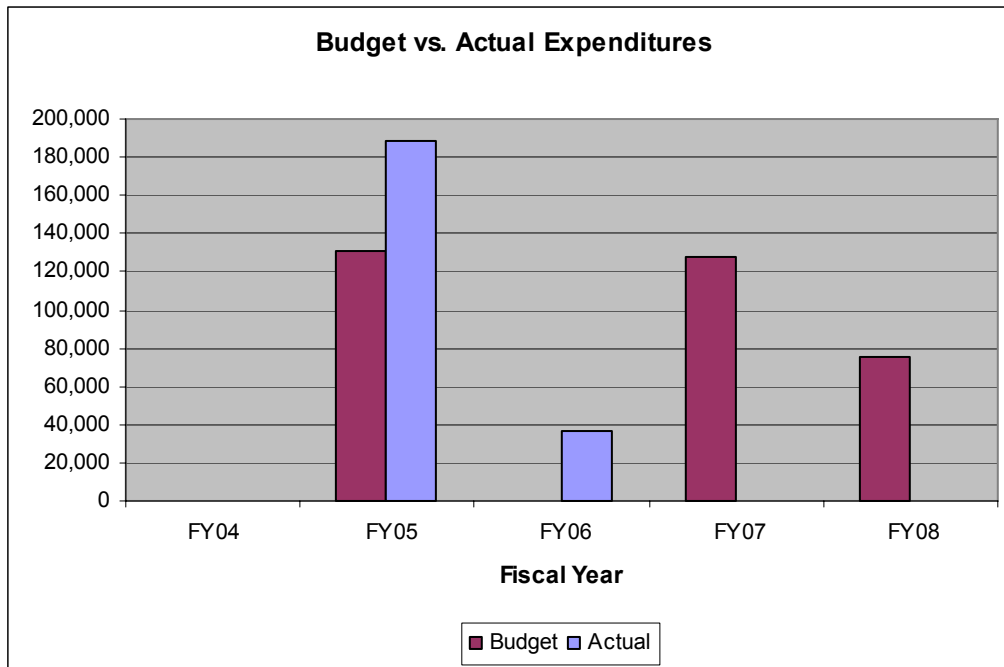


Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries and Wages-Regular	174,275	174,348	183,662	185,640	195,132	6.2%
Part-Time Salaries and Wages-Reg.	2,414	711	3,500	3,500	0	
FICA	13,510	13,045	14,050	13,670	15,216	8.3%
VRS	14,342	14,189	22,480	23,762	24,977	11.1%
Hospital/Medical Plans	18,464	19,999	19,217	22,346	22,607	17.6%
Group Insurance	500		2,241	2,384	2,205	-1.6%
Worker's Compensation	215	226	294	232	312	6.1%
ADP Services	6,800	6,962	6,800	6,800	6,900	1.5%
Professional Services	6,500	7,206	6,500	6,500	9,600	47.7%
Bldgs/Equip/Vehicle Rep&Maint	0	932		0	0	
Maintenance Service Contracts	100	104	110	107	110	0.0%
Printing and Binding	1,500	1,758	1,600	1,600	1,700	6.3%
Advertising	1,100		1,100	1,100	1,100	0.0%
Postal Services	3,900	2,219	4,000	4,000	4,000	0.0%
Telecommunications	2,000	2,350	2,100	2,200	2,300	9.5%
Vehicle Insurance	640	598	640	470	471	-26.4%
Leased / Rent Equipment	1,800	2,423	1,850	1,952	2,100	13.5%
Mileage-Allowances	250	125	200	200	300	50.0%
Subsistence & Lodging		-68	400	400	500	25.0%
Convention and Education	1,500	5,588	3,500	3,500	3,500	0.0%
Dues and Association Memberships	850	1,385	900	1,035	1,100	22.2%
Penalty/Interest - Surcharge		1			0	
Office Supplies	3,600	2,098	3,700	3,700	3,800	2.7%
Vehicle/Power Equipment Supplies	600	972	700	700	800	14.3%
Other Operating Supplies	1,000	967	1,000	1,000	1,000	0.0%
ADP Supplies	1,000		1,000	1,000	1,000	0.0%
Furniture and Fixtures - New	2,000	781	1,500	1,500	1,000	-33.3%
A/P Clearing Account					0	
					0	
TOTAL:	258,860	258,919	283,044	289,298	301,730	6.6%

REASSESSMENT

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

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Board Compensation			0			
Part-Time Salaries and Wages			1,700			
FICA			80			
Accounting and Auditing Services						
Professional Services		36,316	120,000		75,000	-37.5%
Advertising		389	200			
Postal Services			5,500			
Telecommunications			150			
Office Space Rent						
Office Supplies			250			
Furniture and Fixtures			250			
TOTAL:	0	36,705	128,130	0	75,000	-41.5%

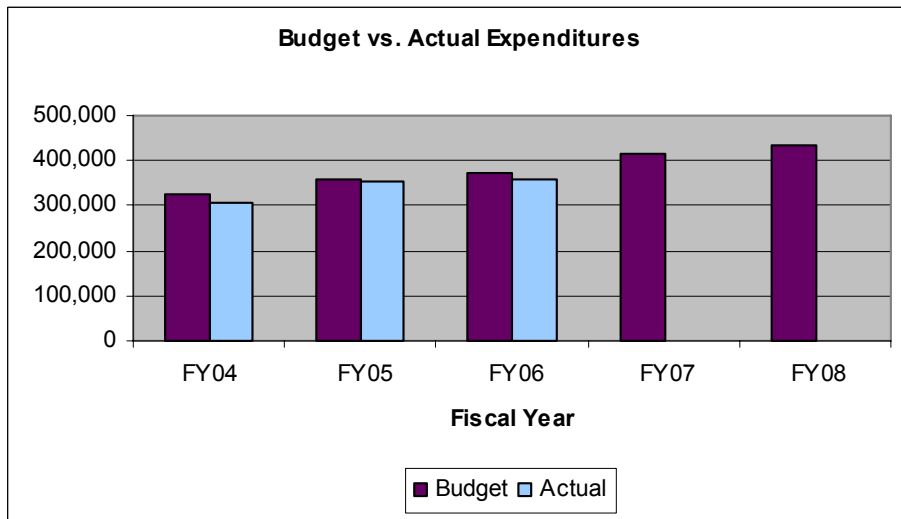
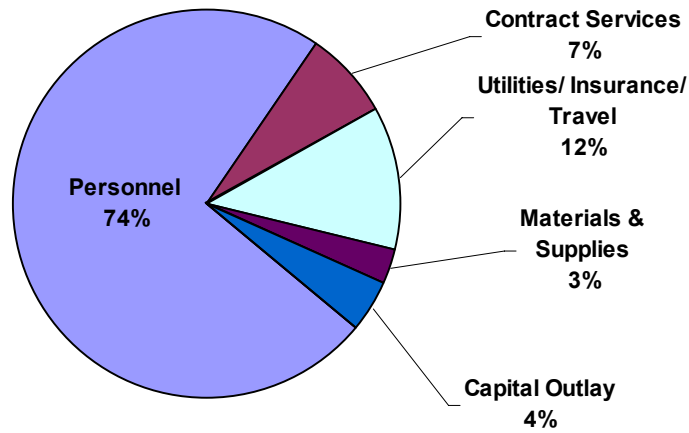


TREASURER

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	FY06 Adopted Budget	FY06 Actual	FY07 Dept. Request	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries and Wages-Regular	209,462	210,246	218,167	218,193	223,101	2.2%
Part-Time Salaries and Wages	10,270	20,236	11,367	11,367	12,267	7.9%
FICA	16,943	17,018	17,548	17,562	18,005	2.5%
VRS	17,239	17,303	17,453	26,707	28,557	6.9%
Hospital/Medical Plans	28,792	27,811	28,260	28,825	28,860	0.1%
Group Insurance	670		698	2,662	2,521	-5.3%
Worker's Compensation	265	309	367	367	377	2.7%
Professional Services	4,225	8,594	5,250	4,225	15,000	255.0%
Bldgs/Equip/Vehicle Rep&Maint	450	316	600	450	450	0.0%
Maintenance Service Contracts	4,700	8,101	5,000	5,000	6,800	36.0%
Printing / Binding	15,870	8,441	16,800	16,800	15,000	-10.7%
Advertising	3,000	465	3,000	3,000	3,500	16.7%
Data Processing	0	5,101	2,500	0	0	
DMV On-Line, ETC.	0		0		10,000	
Postal Service	37,000	21,923	40,000	40,000	40,000	0.0%
Telecommunications	4,400	3,345	4,400	4,400	4,400	0.0%
Lease / Rent - Equipment	3,000	1,581	3,500	3,500	3,500	0.0%
Convention and Education	1,500	40	1,500	1,500	1,500	0.0%
Dues and Association Memberships	700	350	700	700	750	7.1%
Bank Fees			200	150	150	0.0%
Office Supplies	4,000	4,955	4,200	4,000	4,500	12.5%
Other Operating Supplies	1,000	576	2,000	1,000	1,000	0.0%
ADP Supplies	6,000	3,466	6,100	6,000	6,000	0.0%
Furniture and Fixtures	3,500		4,000	3,500	1,500	-57.1%
ADP Equipment	0		15,000	15,000	5,000	-66.7%
TOTAL:	372,986	360,177	408,610	414,908	432,738	4.3%

**Treasurer
FY08 Expenditure Budget**



Workload Measurements:

	<u>FY06 Actual</u>	<u>FY07* Actual</u>
Real Estate Tax Tickets processed		29,700
Personal Property Tax Tickets processed		33,250
Dog Tag permits processed		900
Jury Duty payments processed		600
Bank statements reconciled		72
Bankruptcy filings		200
Bad Checks processed		780
Delinquent letters mailed		14,000
Water bill payments received		7,000
Landfill payments received		3,750
Parks and Recreation deposits received		75
School lunch deposits received		150
General District and Circuit Court deposits received		28

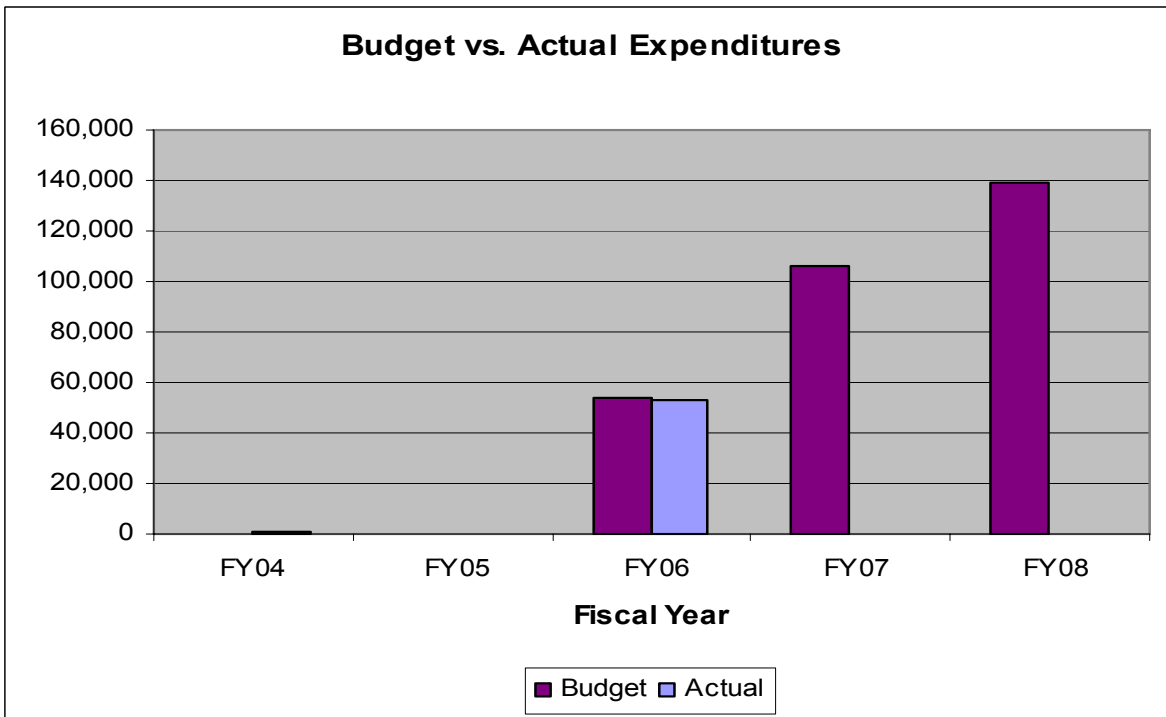
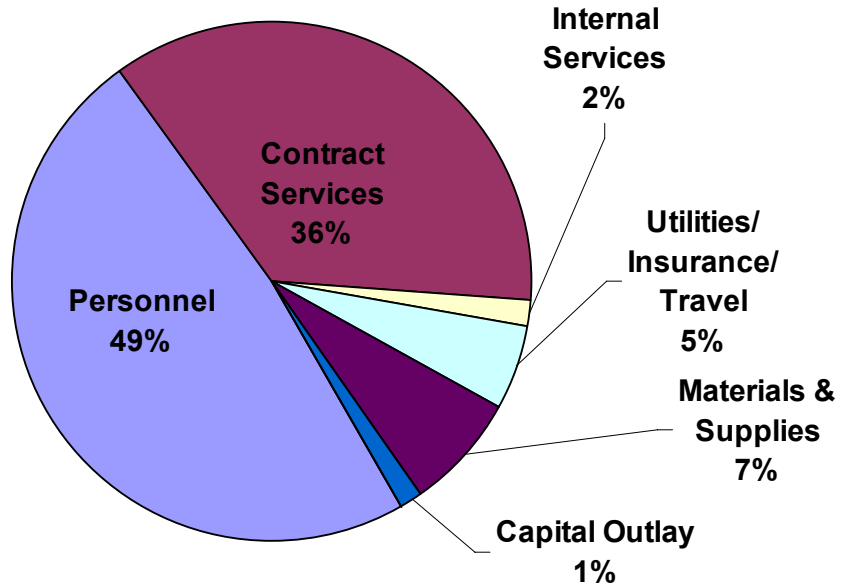
* Thru May 2007

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 included-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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
Salaries and Wages- Regular			22,500		50,000	122.2%
FICA			1,730		3,825	121.1%
VRS			2,754		6,400	132.4%
Hospital/Medical Plans			2,355		6,500	176.0%
Group Insurance			275		565	105.5%
Workers Compensation			36		80	122.2%
Professional Services		1,507	0			
ADP Services	23,000	25,277	30,000		30,000	0.0%
Contract Services						
Software Support Fees	16,800	5,054	16,800		20,000	19.0%
Professional Services			3,000			
Bldgs/Equip/Vehicle Rep&Maint						
Software Reserve Fund	2,300	145	2,300		2,500	8.7%
Postal Services		11	50		50	0.0%
Telecommunications	5,000	2,639	5,000		5,000	0.0%
Mileage Allowances			300		500	66.7%
Convention and Education			500		1,000	100.0%
Dues and Association Memberships			300		600	100.0%
Office Supplies		4,912	7,000		2,500	-64.3%
Books and Subscriptions			200		500	150.0%
Other Operating Supplies						
ADP Supplies	7,000	4,852	7,000		7,000	0.0%
Furniture & Fixtures			4,000			
ADP Equipment		8,752			2,000	
A/P Clearing Account					0	
					0	
TOTAL:	54,100	53,149	106,100	0	139,020	31.0%

Information Technology FY08 Expenditure Budget



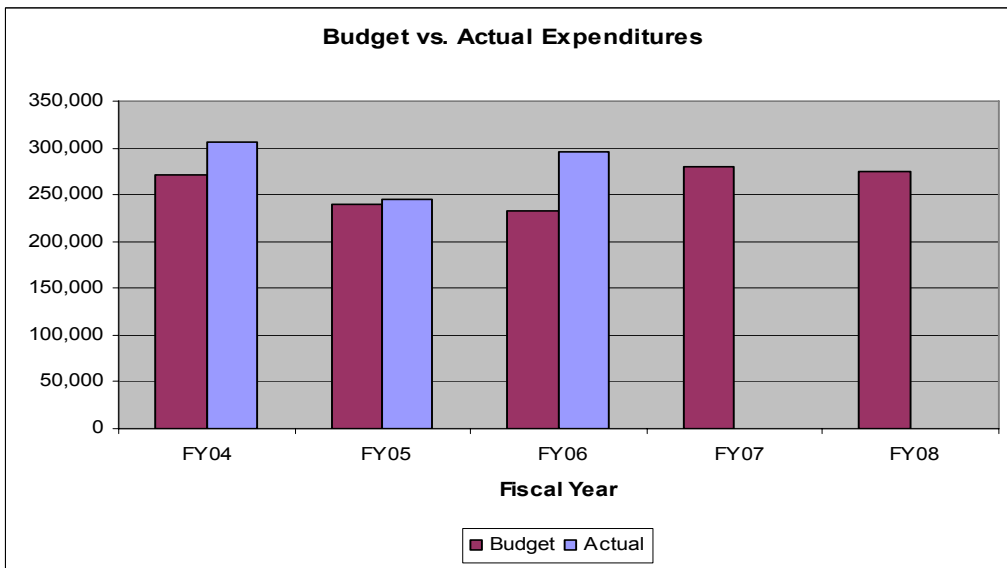
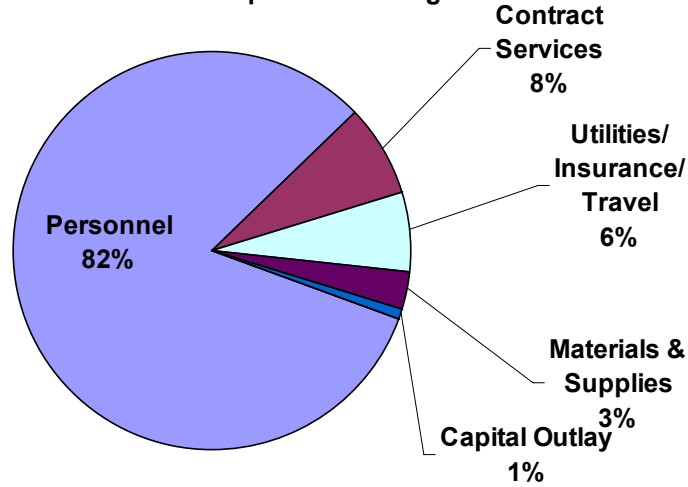
FINANCE

The Fluvanna County Finance Department is responsible for providing quality financial management and planning to the County. This includes establishing and maintaining effective internal controls over the County's financial operations and providing accurate fiscal information to all County departments, Administration and Board of Supervisors 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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
Hospital/Medical Plans	19,293	18,163	21,661	21,641	21,722	0.3%
Group Insurance	497		2,034	1,892	1,895	-6.8%
Unemployment Ins/Comp				0	0	
Worker's Compensation	199	168	269	211	268	-0.4%
ADP Services	0	615	1,380	1,500	0	
Contract Services	1,000	17,089		0	0	
Software Support Fees				0	0	
Professional Services	6,040	73,723	30,000	17,665	20,000	-33.3%
Bldgs/Equip/Vehicle Rep&Maint	500	478	500	500	0	
Printing and Binding					800	
Advertising		2,943	500	0	0	
Postal Services	2,150	2,438	2,500	2,572	3,000	20.0%
Telecommunications	1,800	1,478	4,800	1,500	2,000	-58.3%
Automobile Insurance		26		0	0	
Lease / Rent - Equipment	3,960	2,798	2,800	2,800	5,000	78.6%
Subsist & Lodging		12		300	300	
Convention and Education	3,000	2,274	3,500	3,500	4,500	28.6%
Dues and Association Memberships	1,000	200	1,000	1,000	2,500	150.0%
Penalties & Interest				0	0	
Office Supplies	6,150	6,380	6,000	6,000	6,400	6.7%
Books and Subscriptions	500	145	500	0	500	0.0%
Other Operating Supplies	500		500	0	500	0.0%
ADP Supplies	1,000		1,000	1,000	1,000	0.0%
Furniture & Fixtures - Replacement	3,500	4,622		0	0	
Furniture & Fixtures - New		1,497		2,904	300	
EDP Equipment	1,500		2,000	2,000	2,000	0.0%
A/P Clearing Account	0			0		
TOTAL:	232,856	296,227	280,832	268,569	274,667	-2.2%

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.

**Finance Department
FY08 Expenditure Budget**



Workload Measurements:	FY06 <u>Actual</u>	FY07** <u>Actual</u>
# of AP Checks Processed	4,874	3,518
# of Active Vendors		3,736
# of Payroll Checks Processed*	679	429
Average # of Employees	160	165
# of Budget Transfers	219	145
# of Budget Supplements	62	46
# of Journal Entries	314	215

*Includes Social Services, does not include employees using direct deposit

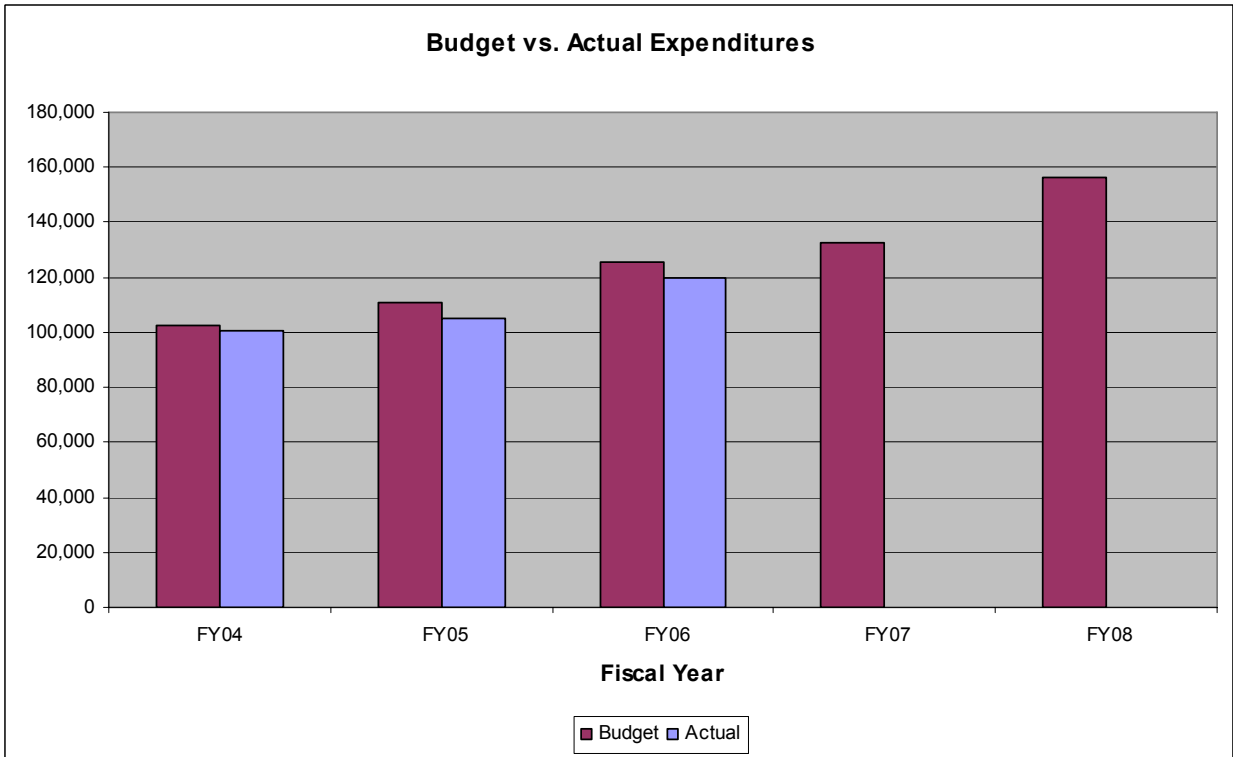
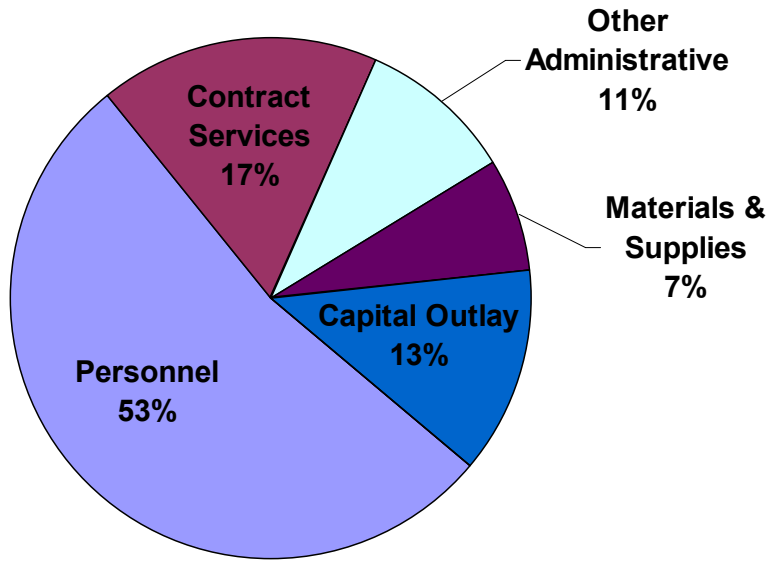
**Thru March 2007

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
Salaries and Wages-Regular	39,684	39,387	42,096	42,096	42,096	0.0%
Part-Time Salaries and Wages-Reg.	18,969	14,995	19,748	19,748	19,933	0.9%
FICA	4,487	3,754	4,731	4,731	4,745	0.3%
VRS	4,827	4,539	7,569	7,569	7,939	4.9%
Hospital/Medical Plans	6,823	7,283	6,959	6,959	7,625	9.6%
Group Insurance	127		514	165	701	36.4%
Worker's Compensation	71	91	75	59	91	21.3%
Contract Services	21,902	21,559	22,000	22,000	26,501	20.5%
Bldgs/Equip/Vehicle Rep&Maint	500		500	0	125	-75.0%
Advertising	545	299	575	500	500	-13.0%
Postal Services	5,500	2,228	5,500	5,500	5,500	0.0%
Telecommunications	3,000	6,678	3,000	3,000	3,000	0.0%
Mileage-Allowances	1,600	1,515	1,750	1,750	1,900	8.6%
Conventions and Education	4,500	1,576	4,500	4,500	4,900	8.9%
Dues and Association Memberships	275	125	275	125	175	-36.4%
Office Supplies	3,000	2,978	3,000	3,000	3,250	8.3%
Other Operating Supplies	1,000	917	1,000	1,000	1,075	7.5%
ADP Supplies		0	6,000	6,000	6,500	8.3%
Machinery & Equipment	2,740	8,198	2,740	2,740	20,000	629.9%
Ballots	6,000	3,891	0		0	
VISA Holding	0	-398	0		0	
					0	
TOTAL:	125,550	119,615	132,532	131,442	156,556	18.1%

**Board of Elections
FY08 Expenditure Budget**



JUDICIAL ADMINISTRATION

CIRCUIT COURT JUDGE

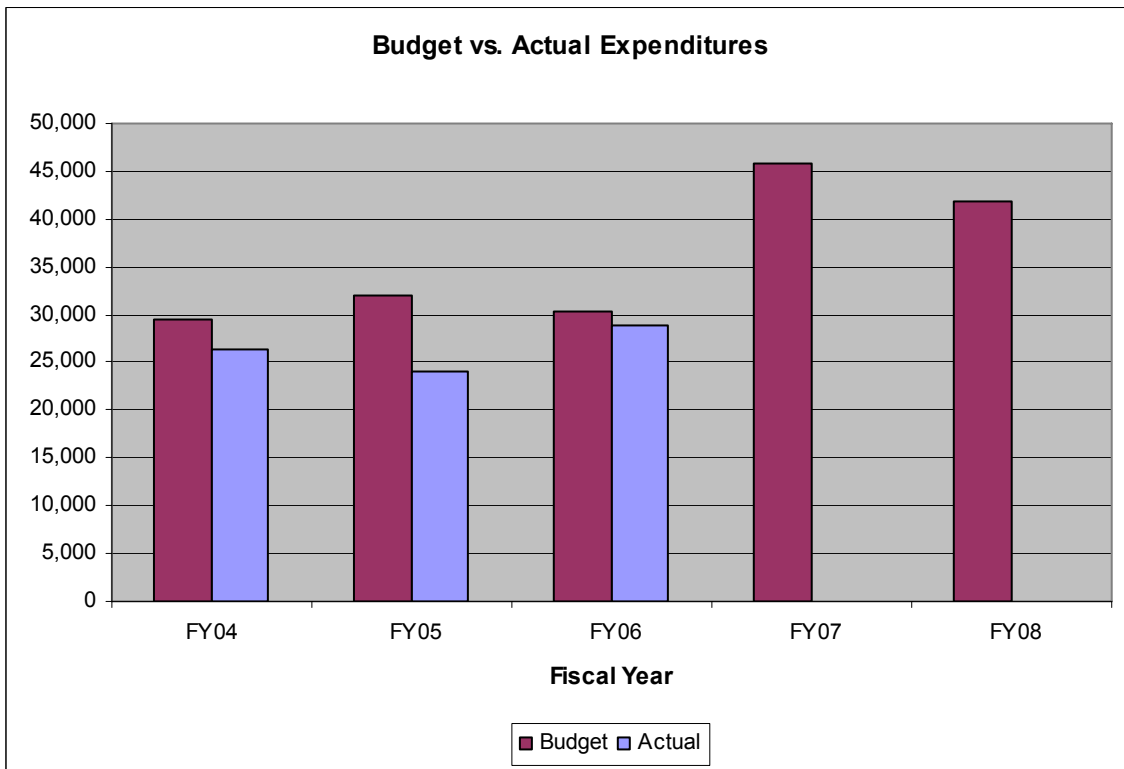
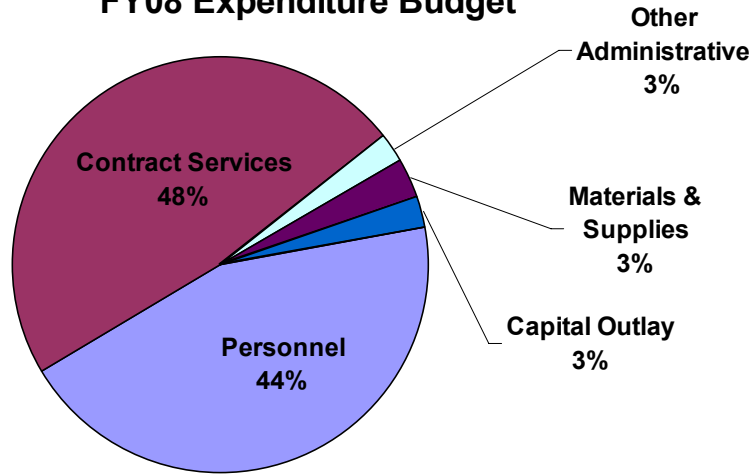
The Circuit Court is a trial court of general jurisdiction that has authority to try both civil and criminal cases. The Supreme Court of Virginia establishes the rules of practice and procedures for the Circuit Court. The Circuit Court Judge is appointed to an eight-year term by the General Assembly. 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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
Compensation - Criminal Jurors			7,500	7,500	8,000	6.7%
Compensation-Jury Commissioners		150	180	180	180	0.0%
Compensation-Civil Jurors		9,156	8,500	8,500	9,000	5.9%
Compensation-Grand Jurors		1,020	1,260	1,260	1,300	3.2%
Part-time Sec- Culp'r Co. FY96	26,665	17,020	18,248	18,248	19,500	6.9%
Part-time Law Clerk			6,500	6,500	0	
Maintenance Service Contracts	500		500	500	500	0.0%
Telecommunications	1,000	544	1,000	1,000	1,000	0.0%
Office Supplies	1,200	1,073	1,200	1,200	1,200	0.0%
EDP Equipment	1,000		1,000	1,000	1,100	10.0%
TOTAL:	30,365	28,963	45,888	45,888	41,780	-9.0%

Circuit Court Judge FY08 Expenditure Budget

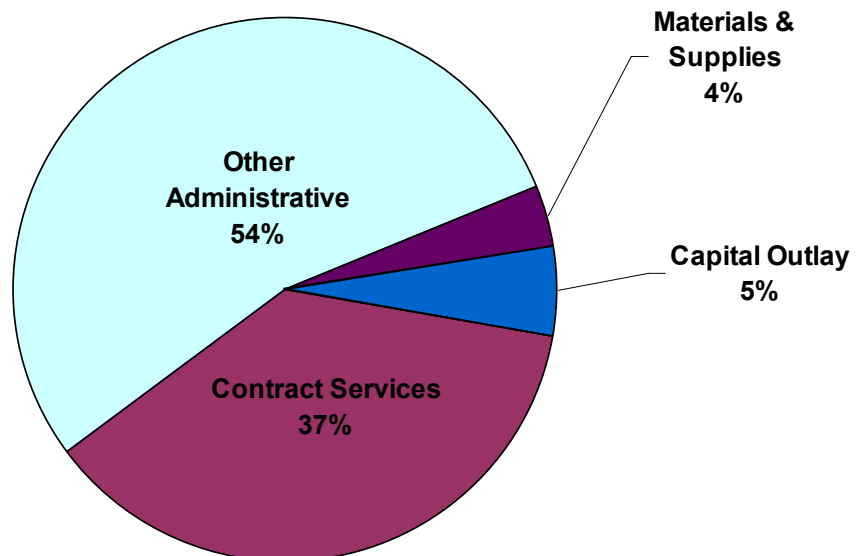


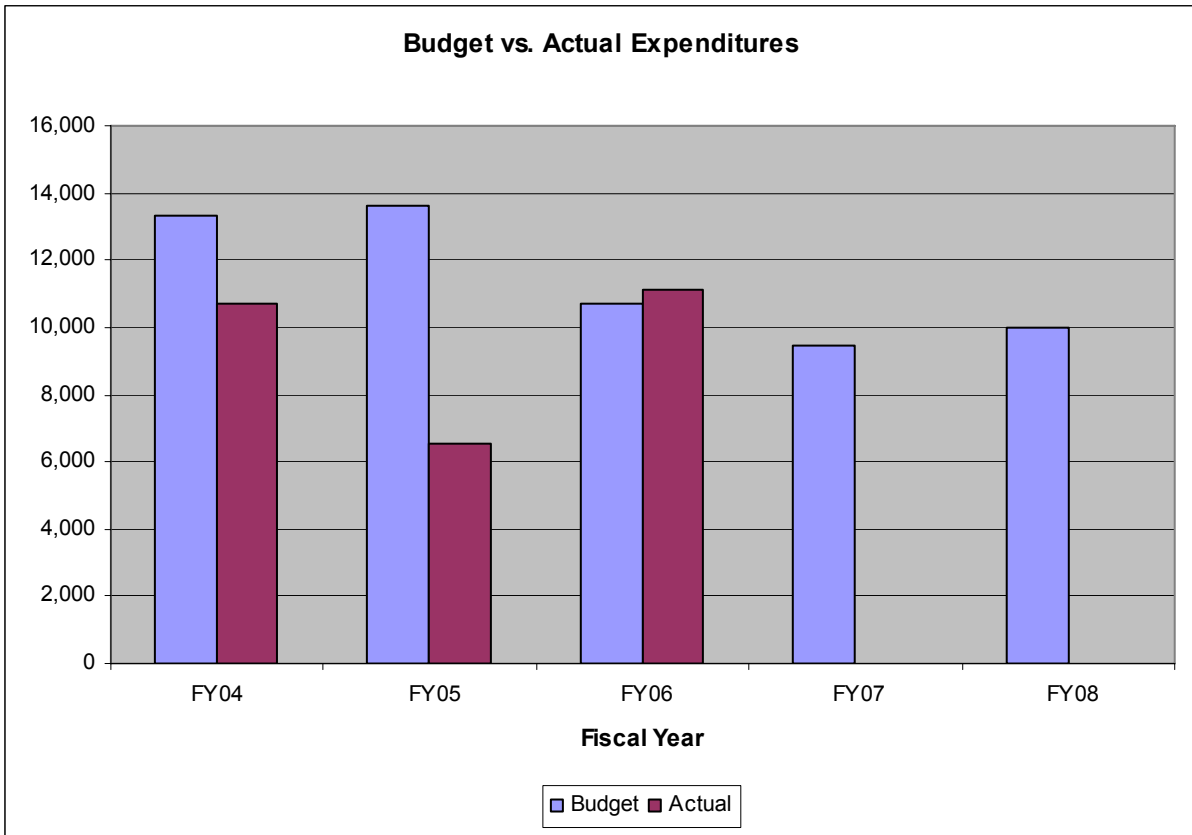
COMBINED DISTRICT COURT

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
Accounting and Auditing Services	250		0			
Maintenance Service Contracts	3,500	4,821	3,500	3,500	3,800	8.6%
Telecommunications	5,000	4,916	4,000	4,000	4,300	7.5%
Convention and Education	1,000	192	1,000	1,000	1,000	0.0%
Dues and Association Memberships	100	60	100	60	60	-40.0%
Office Supplies	350	348	350	350	350	0.0%
Books and Subscriptions	0			0	0	
Furniture and Fixtures	500	783	500	500	500	0.0%
TOTAL:	10,700	11,120	9,450	9,410	10,010	5.9%

**Combined District Courts
FY08 Expenditure Budget**



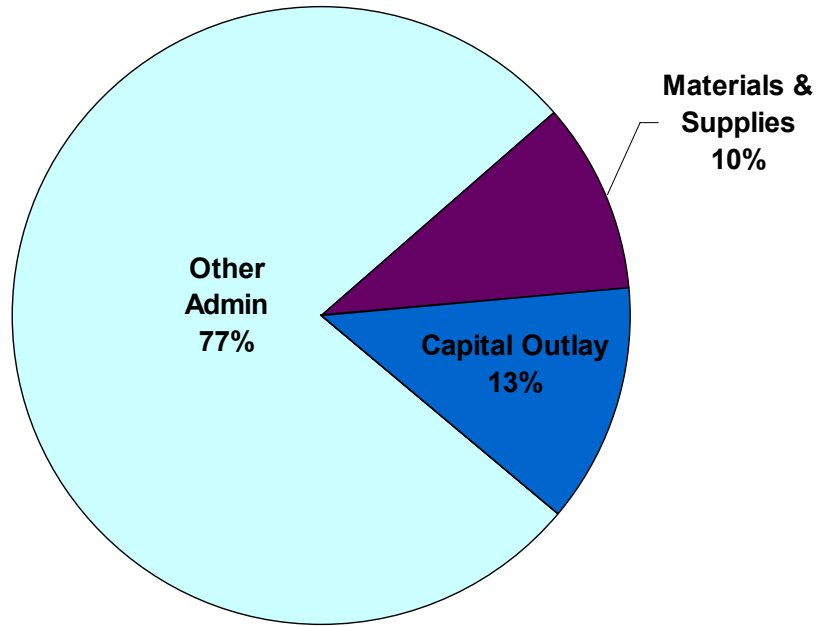


COURT SERVICE UNIT

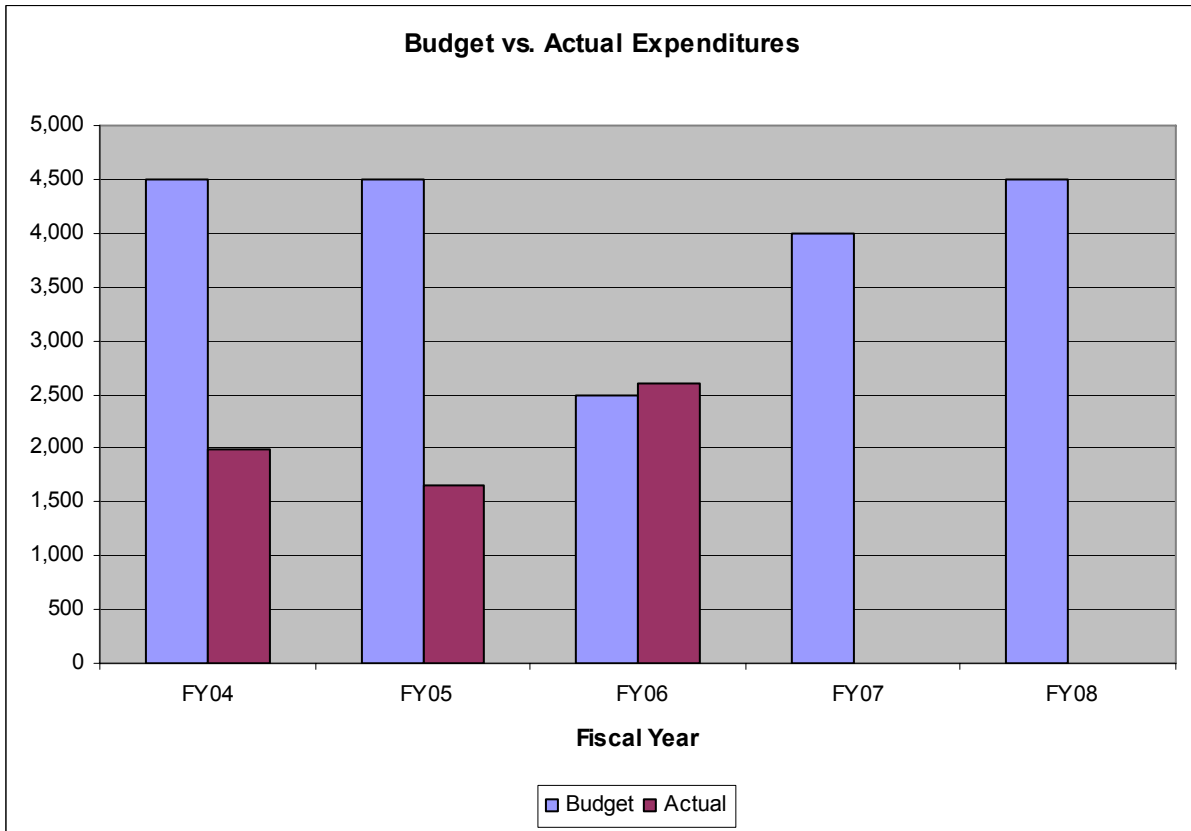
The Court Service Unit is responsible for providing intake, probation, family counseling, psychological and court investigation services. The Office receives cases from the Court System that pertain to juveniles. The Fluvanna County Court Service Unit currently employs two full-time probation intake 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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Postage		200	200	200	200	0.0%
Telecommunications	2,500	1,753	2,000	2,000	2,000	0.0%
Mileage			300	300	300	0.0%
Subsistence & Lodging		134		0	0	
Convention & Education			600	600	600	0.0%
Office Supplies		95	300	300	300	0.0%
Books and Subscriptions			100	100	100	0.0%
Furniture and Fixtures		413	500	500	1,000	100.0%
TOTAL:	2,500	2,595	4,000	4,000	4,500	12.5%

**Juvenile Court Service Unit
FY08 Expenditure Budget**



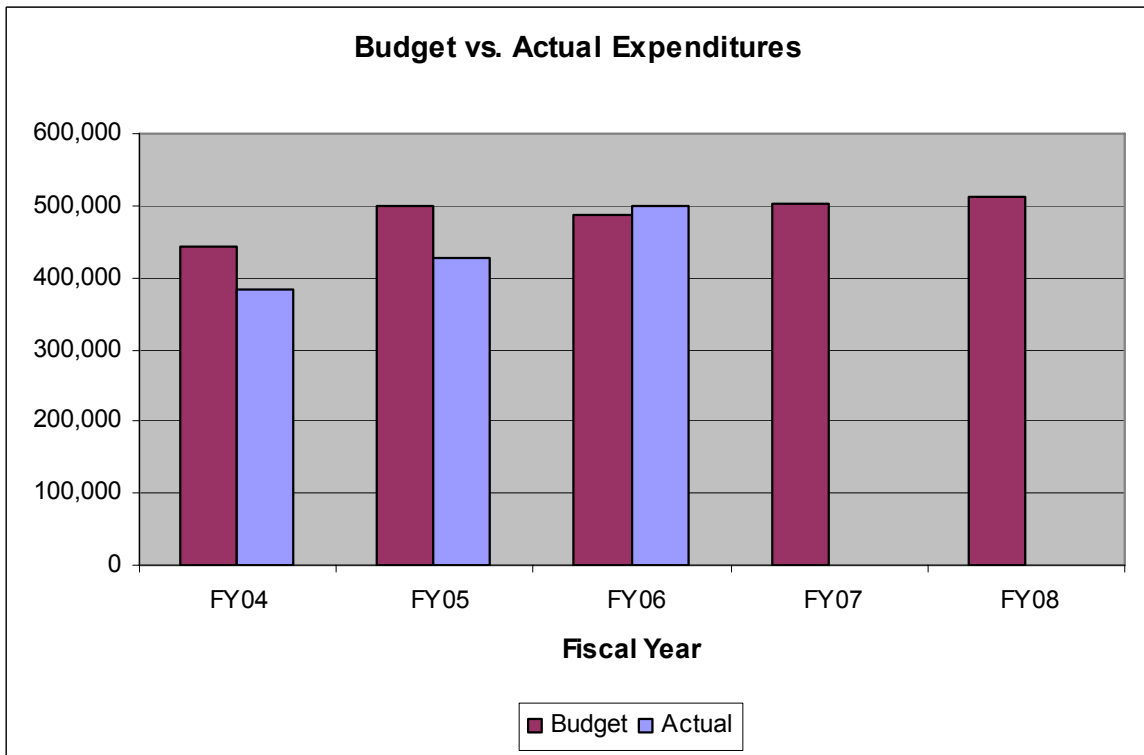
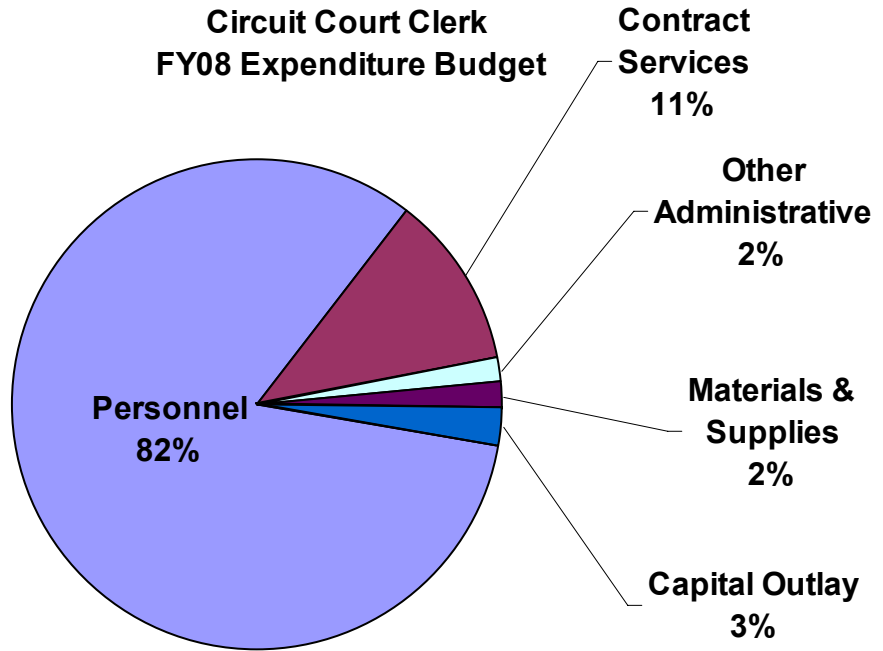
Budget vs. Actual Expenditures



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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries and Wages-Regular	299,926	312,203	315,045	315,045	315,238	0.1%
Compensation Criminal Jurors	10,800				0	
Compensation Witness Fees			1,000	1,000	1,000	0.0%
FICA	22,994	22,591	24,101	24,101	24,116	0.1%
VRS	24,684	24,081	38,561	38,561	40,351	4.6%
Hospital/Medical Plans	39,429	36,647	37,738	37,738	37,909	0.5%
Group Insurance	960		3,844	3,844	3,562	-7.3%
Worker's Compensation	360	437	504	504	504	0.0%
Contract Services	3,000	3,419	2,500	2,500	2,500	0.0%
Professional Services	40,000	23,738	35,000	35,000	38,000	8.6%
Accounting and Auditing Services	2,000	2,159	2,200	2,200	2,300	4.5%
Technology Trust Fund		12,378	0	0	0	
Microfilm Services	0	2,310	0	0	0	
Bldgs/Equip/Vehicle Rep&Maint	5,000	2,866	5,000	5,000	5,400	8.0%
Printing and Binding	5,000	8,098	9,000	9,000	9,400	4.4%
Postal Services	8,000	3,246	5,000	5,000	5,000	0.0%
Telecommunications	4,000	2,372	3,500	3,500	3,800	8.6%
Lease/Rent of Equipment				0	0	
Mileage-Allowances	500	45	100	100	100	0.0%
Dues and Association Memberships	500	275	500	500	500	0.0%
Office Supplies	7,500	7,042	7,500	7,500	7,500	0.0%
Books and Subscriptions	500	88	500	500	500	0.0%
Furniture & Fixtures	12,000	36,230	12,000	12,000	13,000	8.3%
					0	
TOTAL:	487,153	500,225	503,593	503,593	510,680	1.4%

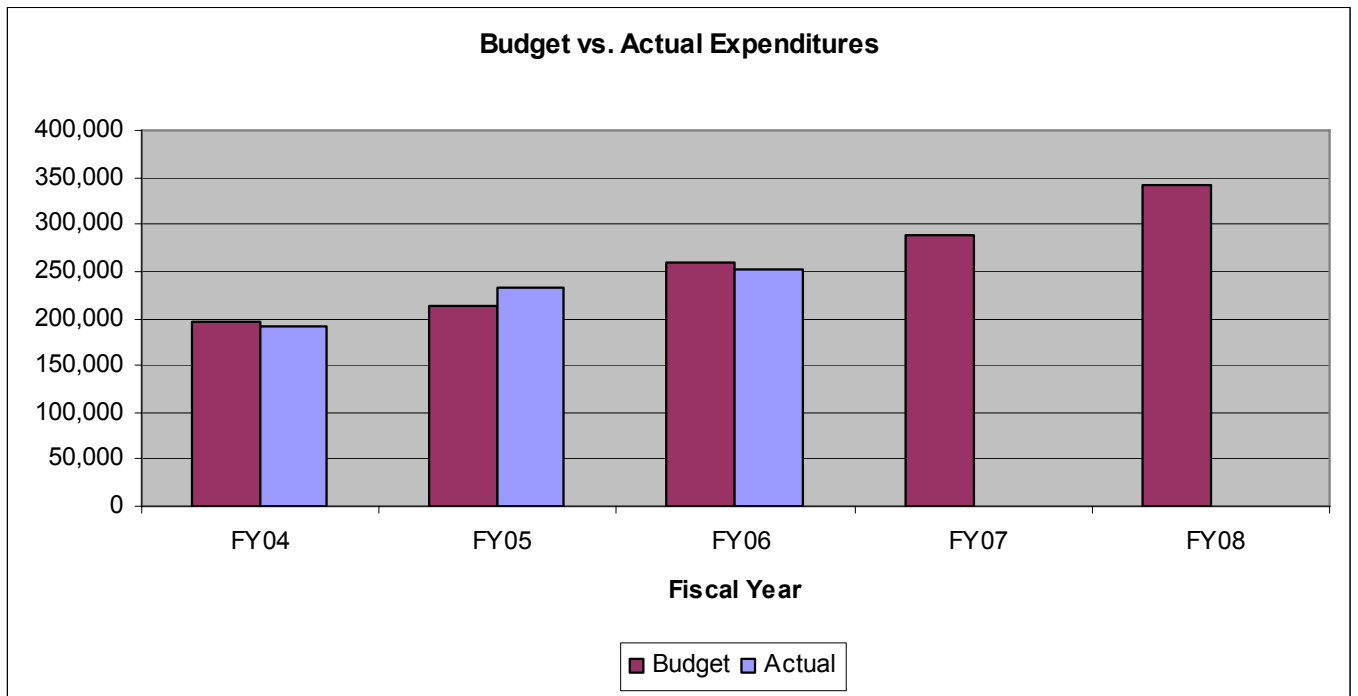
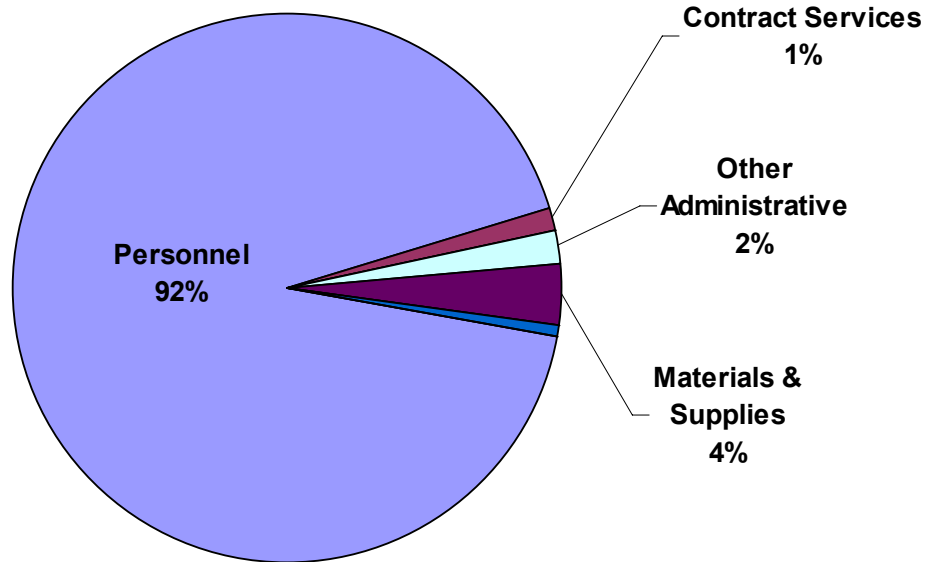


COMMONWEALTH'S ATTORNEY

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries and Wages-Regular	189,350	200,867	203,976	241,322	241,322	18.3%
FICA	14,485	14,092	15,451	18,461	18,461	19.5%
VRS	15,535	1,989	24,722	30,889	30,889	24.9%
Hospital/Medical Plans	21,134	19,080	20,940	23,251	23,251	11.0%
Group Insurance	606		2,464	2,727	2,727	10.7%
Worker's Compensation	228	211	272	325	325	19.5%
Contract Services	2,260	1,058	2,260	2,260	2,350	4.0%
Maintenance Service Contracts	2,500	1,486	2,500	2,400	2,500	0.0%
Postal Services	600	589	500	500	545	9.0%
Telecommunications	1,500	1,495	1,645	1,650	1,700	3.3%
Convention and Education	2,260	2,749	2,600	3,200	3,800	46.2%
Dues and Association Memberships	850	925	934	900	950	1.7%
Office Supplies	3,500	3,646	3,650	4,650	4,850	32.9%
Books and Subscriptions	5,400	5,030	5,935	6,000	6,200	4.5%
Other Operating Supplies	0		1,000	1,000	1,000	0.0%
Furniture and Fixtures	0				0	
EDP Equipment	0				1,795	
TOTAL:	260,208	253,217	288,849	339,535	342,665	18.6%

Commonwealth's Attorney FY08 Expenditure Budget



PUBLIC SAFETY

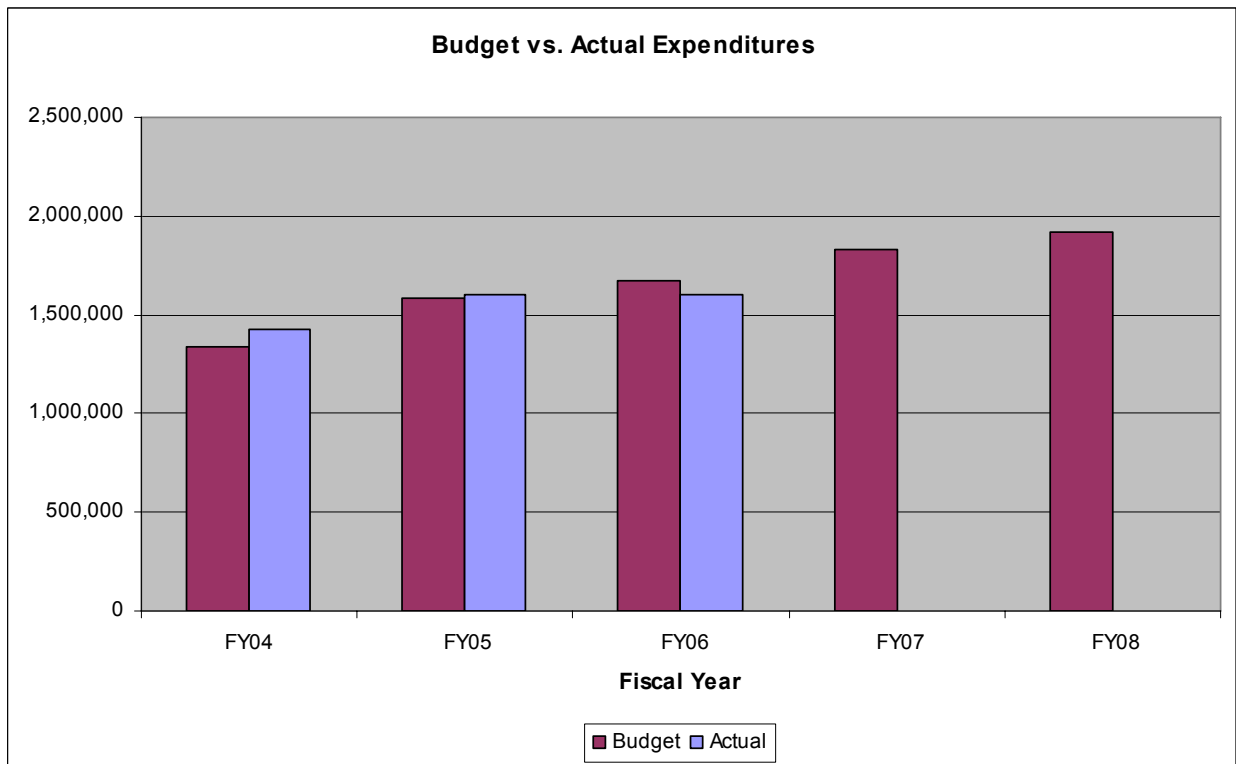
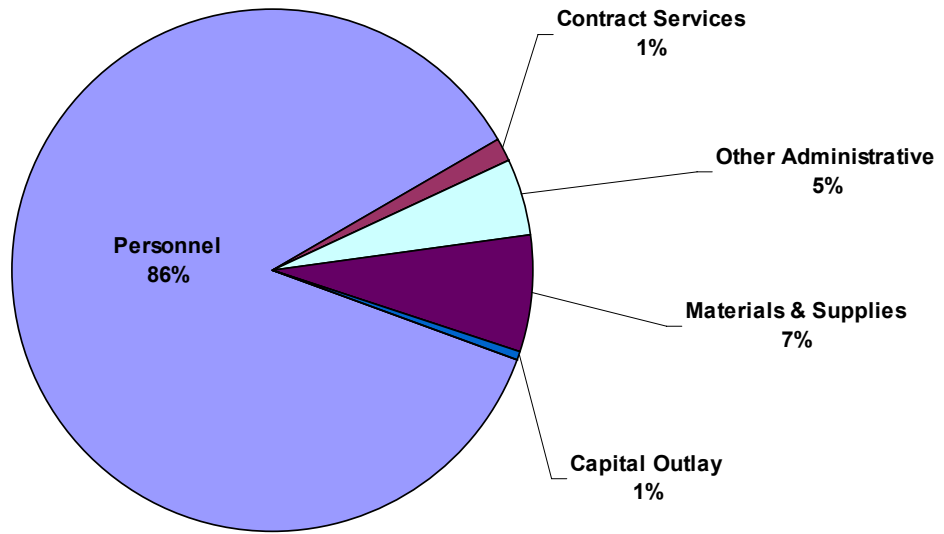
SHERIFF

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries and Wages-Regular	941,911	837,549	1,036,516	1,062,620	1,066,734	2.9%
Salaries and Wages-Discretionary		16,920	50,347	50,347	53,344	6.0%
Part-Time Salaries and Wages-Reg.	83,140	88,429	91,992	91,992	104,556	13.7%
Discretionary Funds	0	700		0	0	
FICA	75,550	73,053	86,806	86,000	89,604	3.2%
VRS	72,355	70,259	129,465	130,963	143,581	10.9%
Hospital/Medical Plans	138,999	121,177	146,821	130,000	161,154	9.8%
Group Insurance	2,894		12,645	12,762	12,675	0.2%
Worker's Compensation	17,741	10,206	20,817	20,817	20,014	-3.9%
Clothing Allowances			1,000	1,000	2,100	110.0%
Medical & Hospital Services		742		1,138	1,200	
Veterinary Care		179	1,000	1,000	1,000	0.0%
Professional Service - Other		1,550	0	0	0	
Bldgs/Equip/Vehicle Rep&Maint	5,000	17,717	4,000	25,000	25,000	525.0%
Lease / rent - Building	500		0	0	0	
Maintenance Service Contracts		5,126	17,237	17,237	19,000	10.2%
Advertising		1,699	0	500	2,000	
Vehicle Replacement Reserve	25,000	22,871	0	0	0	
Postal Service	3,000	2,833	3,000	3,000	3,500	16.7%
Telecommunications	33,000	42,199	40,000	40,000	43,000	7.5%
Motor Vehicle Insurance	17,864	18,653	19,140	15,000	16,485	-13.9%
Lease/Rent of Equipment	3,500	3,237	2,447	3,000	3,100	26.7%
Lease/Rent Buildings		1,140		0	0	
Mileage-Allowances	250	48	250	100	250	0.0%
Subsistence and Lodging	5,000	7,033	5,000	5,000	5,000	0.0%
Convention and Education	2,000	665	2,060	2,060	2,000	-2.9%
Extradition of Prisoners	1,000	157	500	200	500	0.0%
Training Expenses	17,000	20,366	17,500	21,500	21,500	22.9%
Dues and Association Memberships	1,250	1,197	1,250	1,250	1,278	2.2%
Penalty/Interest - Surchar		117	0	0	0	
Office Supplies	9,000	8,572	9,270	9,270	9,000	-2.9%
Food Supplies & Food Service		505	500	500	500	0.0%
Agricultural Supplies	1,200	360	1,000	1,000	1,000	0.0%
Vehicle Fuel		2,571	50,000	72,000	60,000	20.0%

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
(Sheriff Cont'd)						
Vehicle and Powered Equip. Supplies	70,000	97,648	30,000	5,000	5,000	-83.3%
Police Supplies	17,000	14,191	17,000	17,000	17,000	0.0%
Uniforms and Wearing Apparel	15,000	19,283	15,000	15,000	15,000	0.0%
Other Operating Expenses	1,000	1,943	1,000	1,000	1,000	0.0%
Dare Supplies	4,000	2,413	4,000	4,000	4,000	0.0%
Furniture and Fixtures	3,000	3,410	3,500	3,500	3,500	0.0%
Communications Equipment	8,500	1,280	8,500	8,500	8,500	0.0%
Motor Vehicle Equipment	100,000	89,345		0		
TOTAL:	1,675,654	1,606,454	1,829,563	1,859,256	1,923,075	5.1%

**Sheriff's Office
FY08 Expenditure Budget**

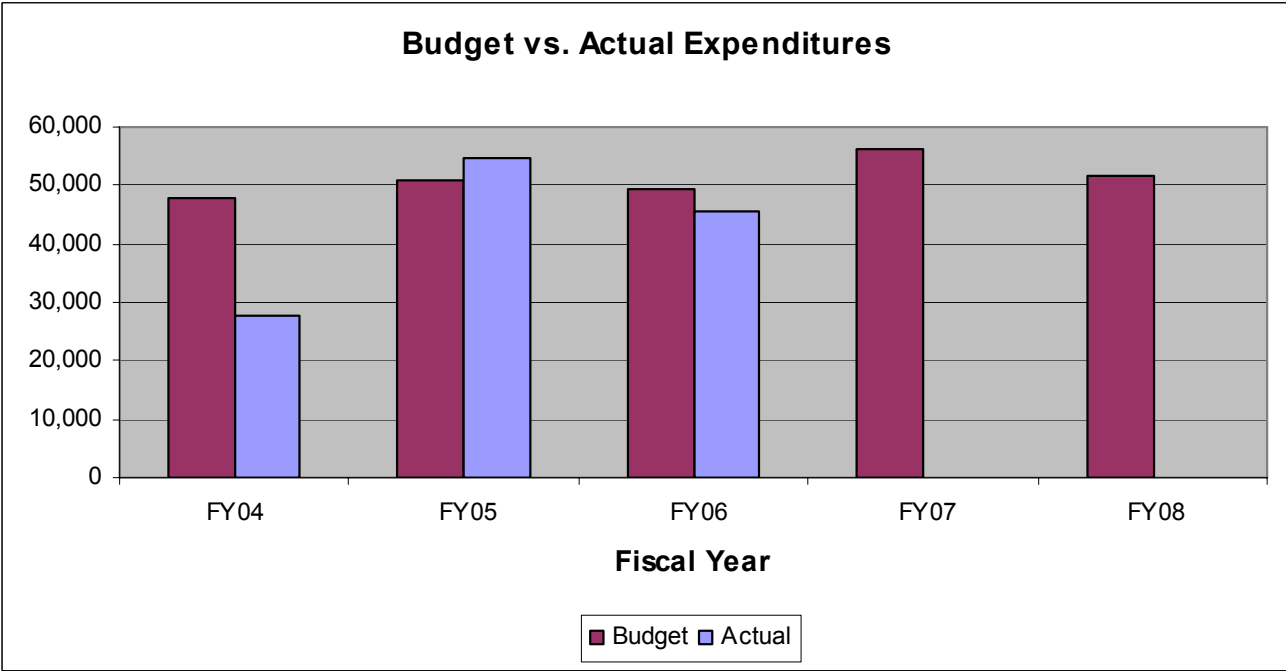
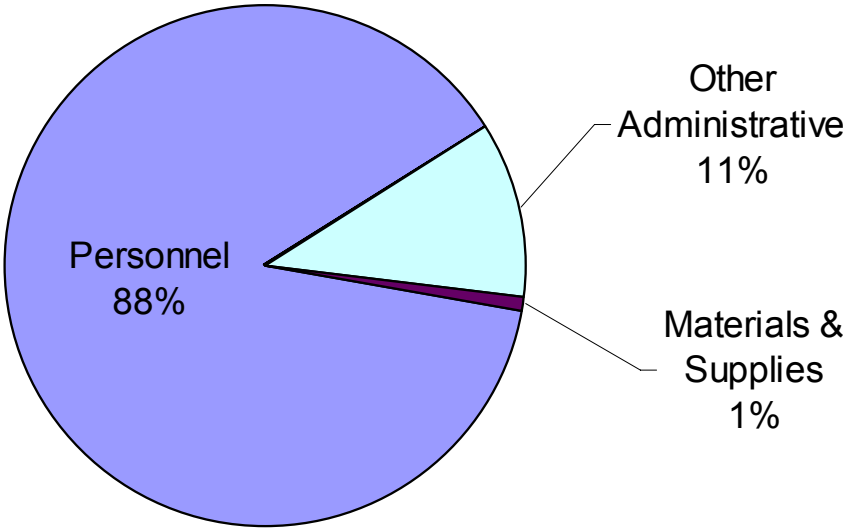


NARCOTICS TASK FORCE

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	FY06 Adopted	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries & Wages, Regular	35,291	12,313	31,013	31,013	31,013	0.0%
Salaries & Wages, Technical		17,167		0	0	
Discretionary	1000	959	4,000	4,000	2,500	-37.5%
FICA	2700	2,173	2,372	2,372	2,372	0.0%
VRS	2904	2,376	3,796	3,796	3,970	4.6%
Health Insurance - Employer Share	0	5,526	7,576	7,576	4,810	-36.5%
Life Insurance - Employer Share	113		378	378	350	-7.4%
Worker's Compensation	752	614	667	667	614	-7.9%
Dues/Memberships			4,000	4,000	0	
Task Force Fees	4200	3,600	0	0	3,600	
Informant Payments	1500	1,000	2,000	2,000	2,000	0.0%
Office Supplies	900	16	500	500	500	0.0%
TOTAL:	49,360	45,744	56,302	56,302	51,729	-8.1%

**Narcotics Task Force
FY08 Expenditure Budget**

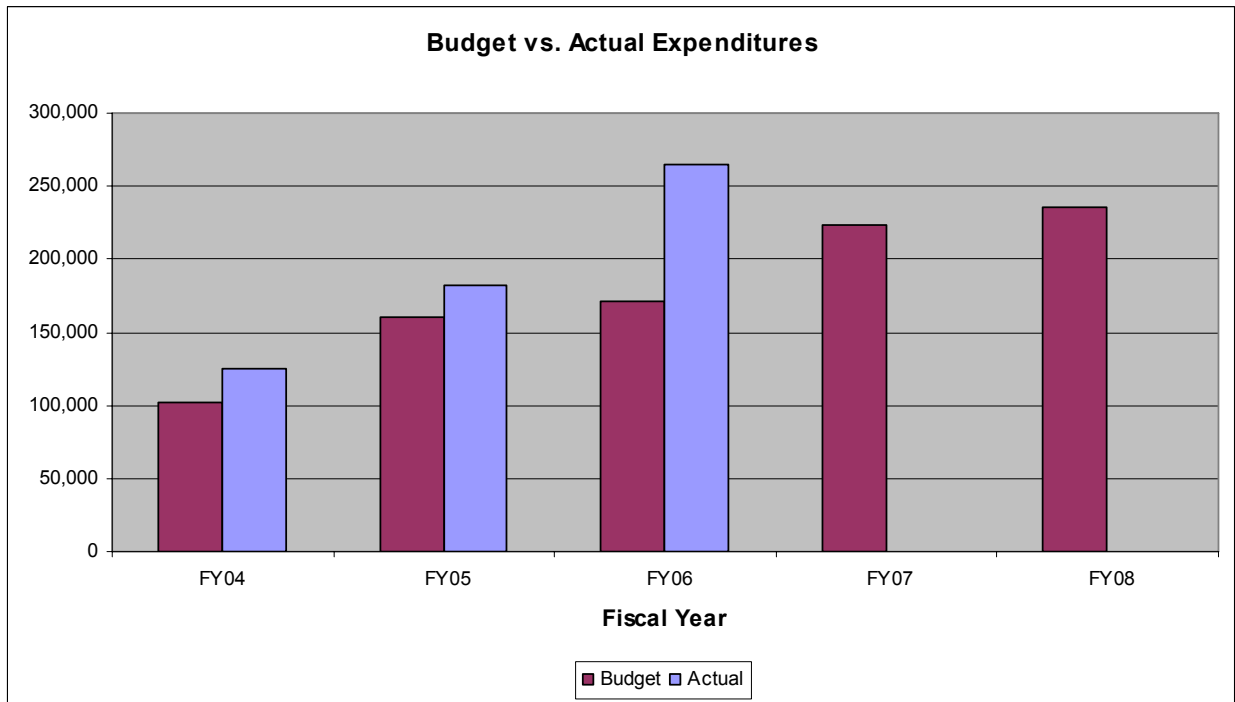
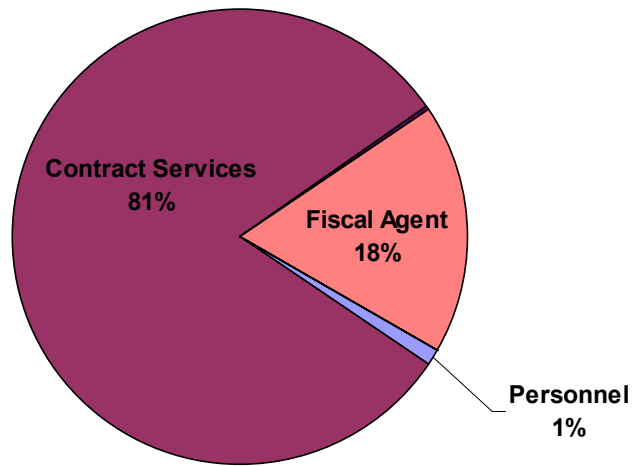


CORRECTION AND DETENTION

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Commission - Boards / Commis	2,700	1,200	2,700	2,700	2,700	0.0%
FICA	207		207	0		
Payments for medical, dental, and Confinement	500	50	500	250	190,000	6.7%
Travel - Mileage	100	20		0		
Food Supplies	500	661	500	500	500	0.0%
BRJDC - Debt Payment	42,000	30,693	42,000	42,000	42,000	0.0%
TOTAL:	171,007	264,535	223,907	223,450	235,200	5.0%

**Care of Prisoners
FY08 Expenditure Budget**

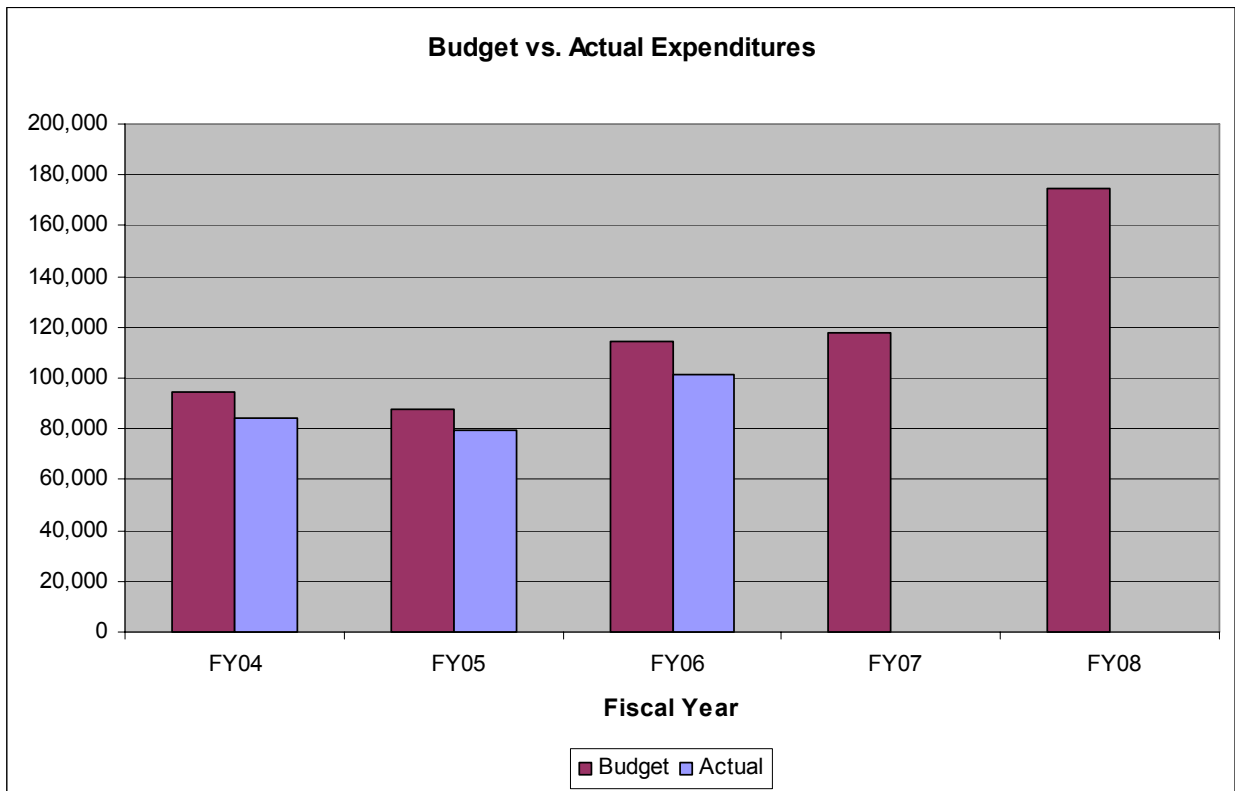
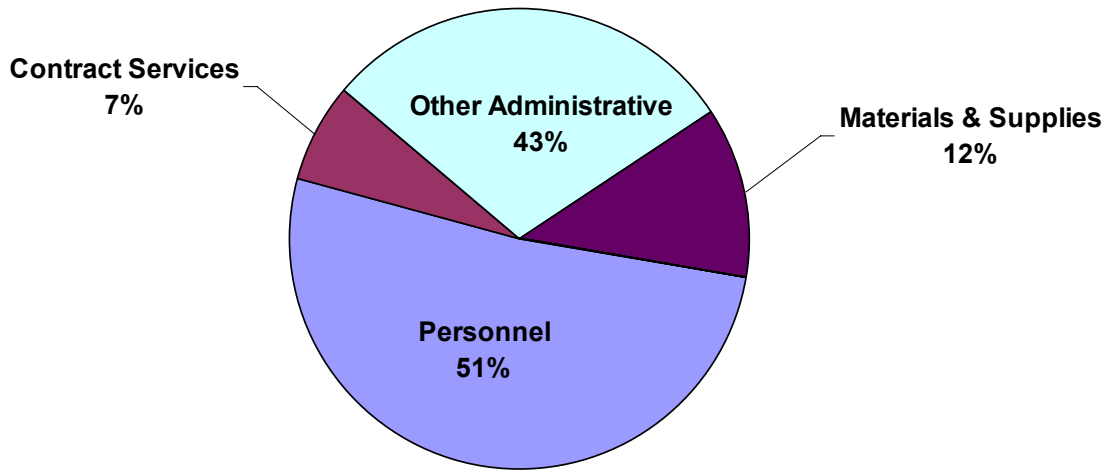


ANIMAL CONTROL

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.

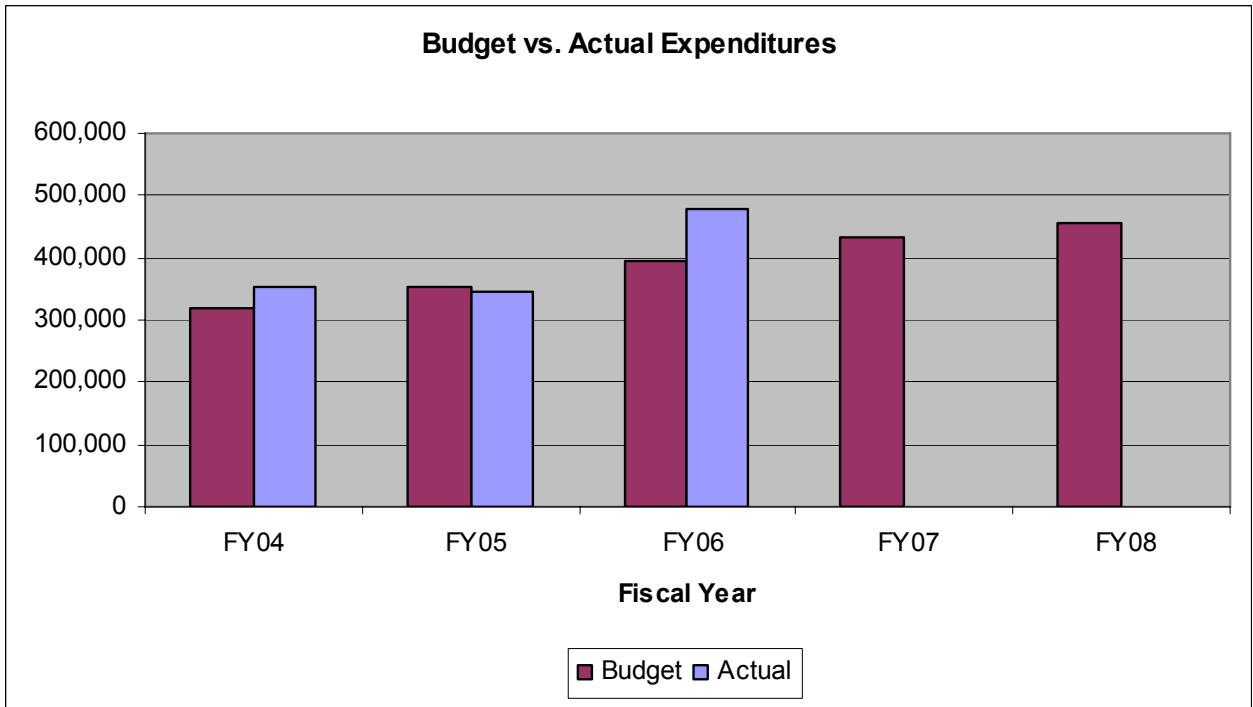
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY06 to FY07</i>
Salaries and Wages-Regular	31,355	33,714	32,935	32,935	60,673	84.2%
Part-Time Salaries and Wages-Reg.	13,191	4,727	13,379	13,379	13,863	3.6%
FICA	3,408	2,941	3,571	3,571	5,702	59.7%
VRS	2,580	2,525	4,031	4,031	7,766	92.7%
Hospital/Medical Plans	0		0	0	7,625	-
Group Insurance	100		402	402	685	70.4%
Workers' Compensation	633	518	635	635	902	42.0%
Contract Services	1,250	1,759	1,000	1,000	1,000	0.0%
Medical & Hospital Services		25	0	0		-
Contribution to FSPCA	48,000	48,000	48,000	48,000	48,000	0.0%
Bldgs/Equip/Vehicle Rep&Maint	500	2,341	0	6,351	3,500	-
Advertising	400	62	200	150	200	0.0%
Telecommunications	1,000	868	500	500	750	50.0%
Motor Vehicle Insurance	1,276	1,196	1,276	940	942	-26.2%
Mileage-Allowances	100		200	200		-
Subsistence & Lodging				0	500	-
Conventions and Education	500	336	500	500	750	50.0%
Claims and Bounties	150		500	250	500	0.0%
Animal Friendly DMV Fee Refund	0	662		0	500	-
Office Supplies	250	175	500	500	500	0.0%
Vehicle Fuel					3,000	
Vehicle and Powered Equip. Supplies	8,000	466	8,500	0	15,851	86.5%
Uniforms and Wearing Apparel	700	398	500	500	1,000	100.0%
Other Operating Supplies	1,000	948	1,000	1,000	500	-50.0%
						-
TOTAL:	114,393	101,661	117,629	114,844	174,709	48.5%

**Animal Control
FY08 Expenditure Budget**

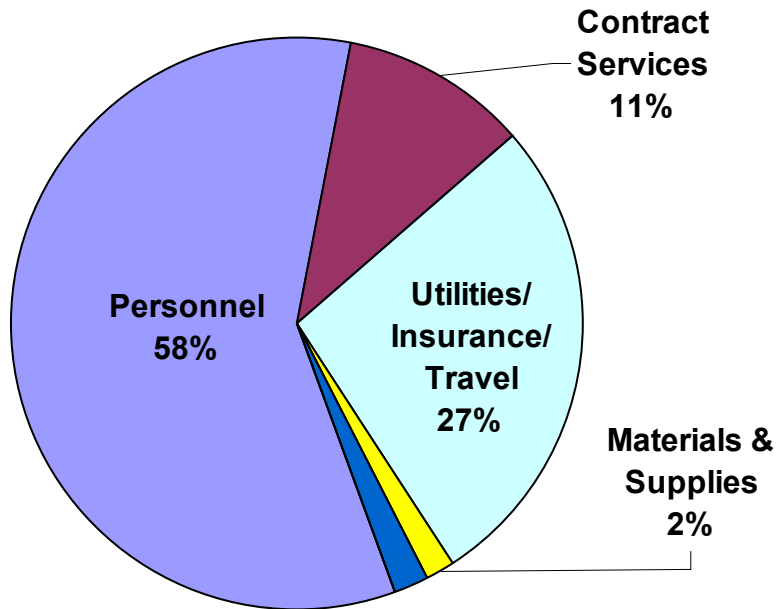


E911

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
Salaries & Wages - Regular	169,182	208,043	171,028	161,106	170,352	-0.4%
Salaries & Wages - OT	2,500	930	3,000	500	3,000	0.0%
Part-Time Salaries & Wages	5,816	26,676	18,172	18,172	17,198	-5.4%
FICA	15,245	17,138	14,474	12,934	14,348	-0.9%
VRS	13,151	16,367	20,934	20,304	21,805	4.2%
Hospital/Medical Insurance	22,430	36,300	29,369	31,705	37,375	27.3%
Group Life Insurance	526		2,087	1,792	1,925	-7.8%
Worker's Compensation	240	197	303	303	273	-9.9%
ADP Services			11,754	0		-
Contract Services	40,060	17,298	29,126	31,578	11,000	-62.2%
Bldgs/Equip/Vehicle Rep&Maint.	7,150	22,650	7,150	1,500	7,150	0.0%
Maintenance Service Contracts				28,950	30,000	-
Telecommunications	52,364	65,580	58,364	58,364	60,000	2.8%
Lease of Equipment	56,912	58,512	56,912	67,036	60,000	5.4%
Subsistence & Lodging	1,000	420	1,000	1,000	1,000	0.0%
Conventions & Education	2,000	641	2,000	2,000	1,500	-25.0%
Dues & Association Membership	850	1,129	850	1,000	1,000	17.6%
Penalty/Interest-Surchar	0	1,239		0		-
Office Supplies	2,000	2,354	2,000	2,000	2,500	25.0%
Vehicle Fuel			1,560	1,560	1,500	-3.8%
Vehicle Repairs & Maintenance		171	1,000	0	500	-50.0%
Vehicle Insurance			638	471	471	-26.2%
Uniforms & Wearing Apparel	1,500	552	1,500	1,500	1,500	0.0%
Other Operating Supplies	800	1,106	500	1,700	1,000	100.0%
EDP Equipment					9,336	
VISA Holding		-582				-
						-
TOTAL:	393,726	476,721	433,721	445,475	454,733	4.8%



**E9-1-1
FY08 Expenditure Budget**

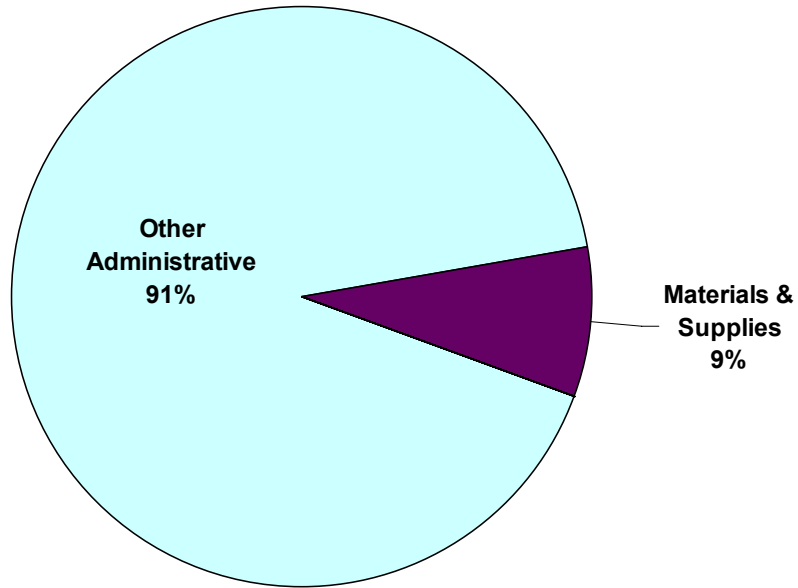


FIRE AND RESCUE

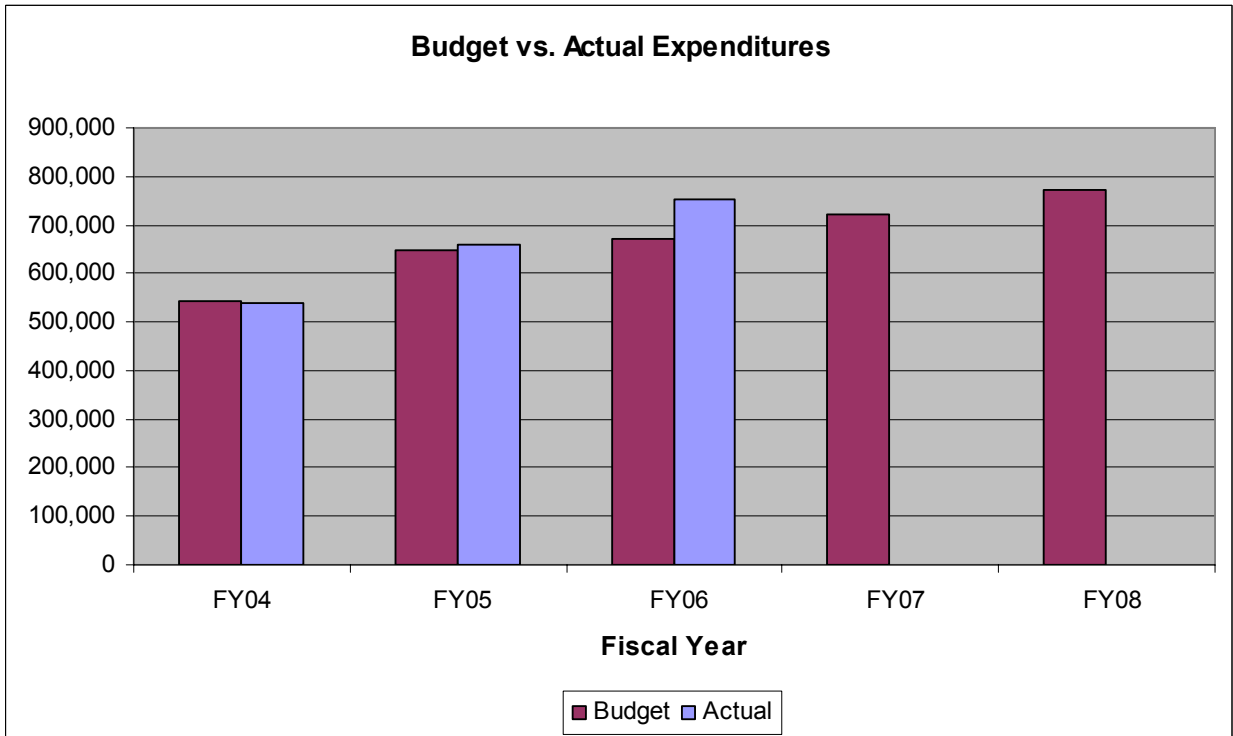
Fluvanna County Fire and Rescue service consists of two volunteer fire agencies comprised of four companies and two rescue agencies comprised of four companies: Palmyra, Fork Union and Kents Store. The department receives funding from State Fire Funds, Four for Life Funds and allocations from the county's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

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Liabil/Disabil/Vehicle Insurance	34,729	55,113	38,465	38,465	40,388	5.0%
Scottsville Volunteer Fire Co.	7,250	7,250	7,519	7,519	7,895	5.0%
Scottsville Vol. Rescue Squad	7,250	7,250	7,519	7,519	7,895	5.0%
Fire & Rescue Assn (Opr & Cap)	585,000	579,045	605,000	605,000	650,000	7.4%
State Fire Funds	25,000	84,584	45,250	45,250	45,250	0.0%
Two for Life Funds	10,000	18,847	18,847	18,847	18,887	0.2%
TOTAL:	669,229	752,089	722,600	722,600	770,315	6.6%

**Fire & Rescue
FY08 Expenditure Budget**



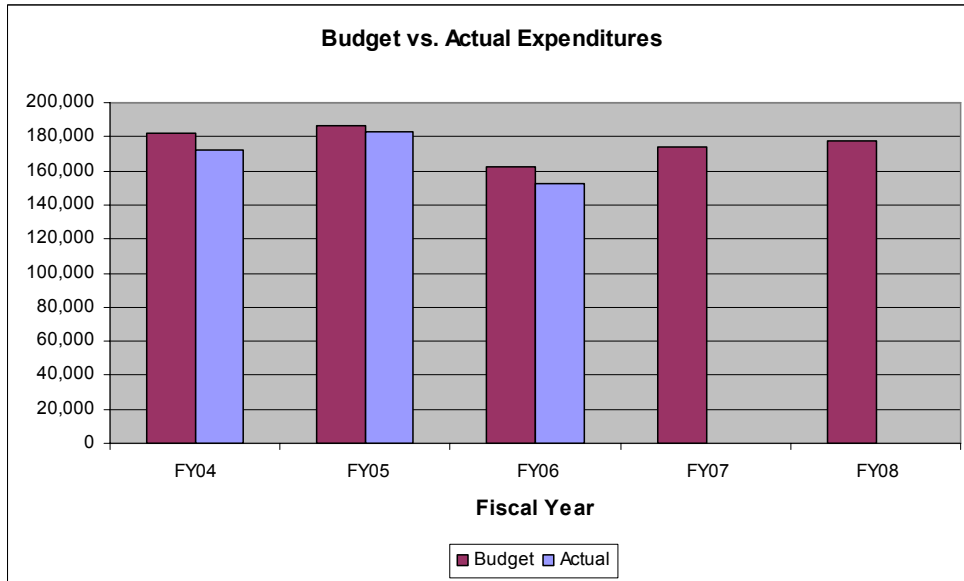
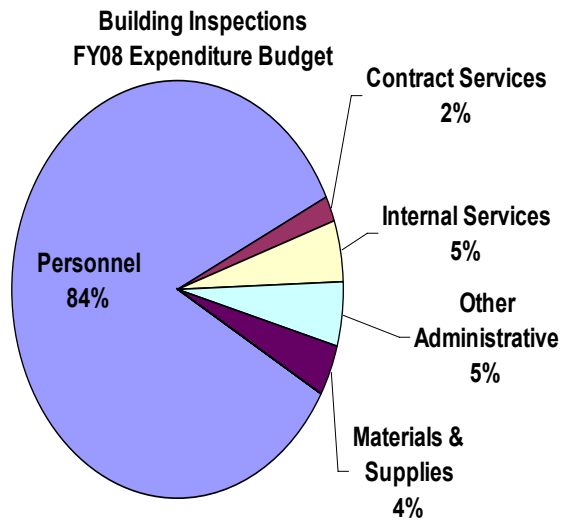
Budget vs. Actual Expenditures



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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <small>FY07 to FY08</small>
Salaries and Wages-Regular	103,732	103,751	107,256	109,970	109,970	2.5%
Part-Time Salaries and Wages-Reg.	0		0		0	
FICA	7,936	7,139	8,205	7,596	8,413	2.5%
VRS	8,537	8,455	13,128	14,076	14,076	7.2%
Hospital/Medical Plans	13,245	14,424	15,046	14,916	15,250	1.4%
Group Insurance	332		1,309	1,244	1,243	-5.0%
Workers' Compensation	1,763	2,772	2,131	1,683	2,115	-0.8%
Professional Services	3,000	2,763	3,000	2,500	3,000	0.0%
Contract Services	0		500	0	0	
Bldgs/Equip/Vehicle Rep&Maint	850	801	0	500	500	
Advertising	175		175	0	175	0.0%
Vehicle Replacement Reserve	8,000		8,000	15,881	8,250	3.1%
Postal Services	350	250	350	350	350	0.0%
Telecommunications	1,750	1,121	1,750	1,200	1,750	0.0%
Motor Vehicle Insurance	1,280	1,196	1,276	940	942	-26.2%
Conventions and Education	600		600	300	600	0.0%
Dues and Association Memberships	190	95	200	200	200	0.0%
Refunds-Building Permits	1,000		1,000	600	1,000	0.0%
Building Permit Surcharge	3,800	2,857	3,800	2,800	3,700	-2.6%
Office Supplies	2,300	2,436	2,300	2,300	2,300	0.0%
Vehicle Fuel			2,900	2,500	2,800	-3.4%
Vehicle and Powered Equip. Supplies	3,500	3,749	1,100	300	300	-72.7%
Books and Subscriptions	300	251	300	200	300	0.0%
TOTAL:	162,640	152,060	174,026	180,056	177,234	1.8%



Workload Measurements:

	FY06 Actual	FY07* Actual
# of New Residential Permits issued		179
# of New Commercial Permits issued		6
# of Commercial additions/alterations issued		9
# of other permits issued		409

* Data through May 07

COMMUNITY SERVICES

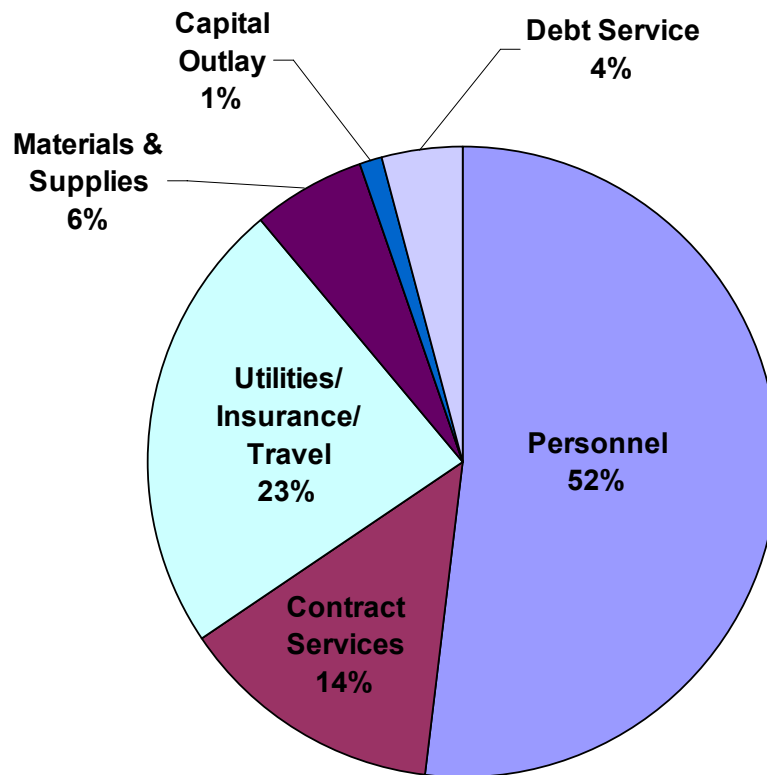
PUBLIC WORKS

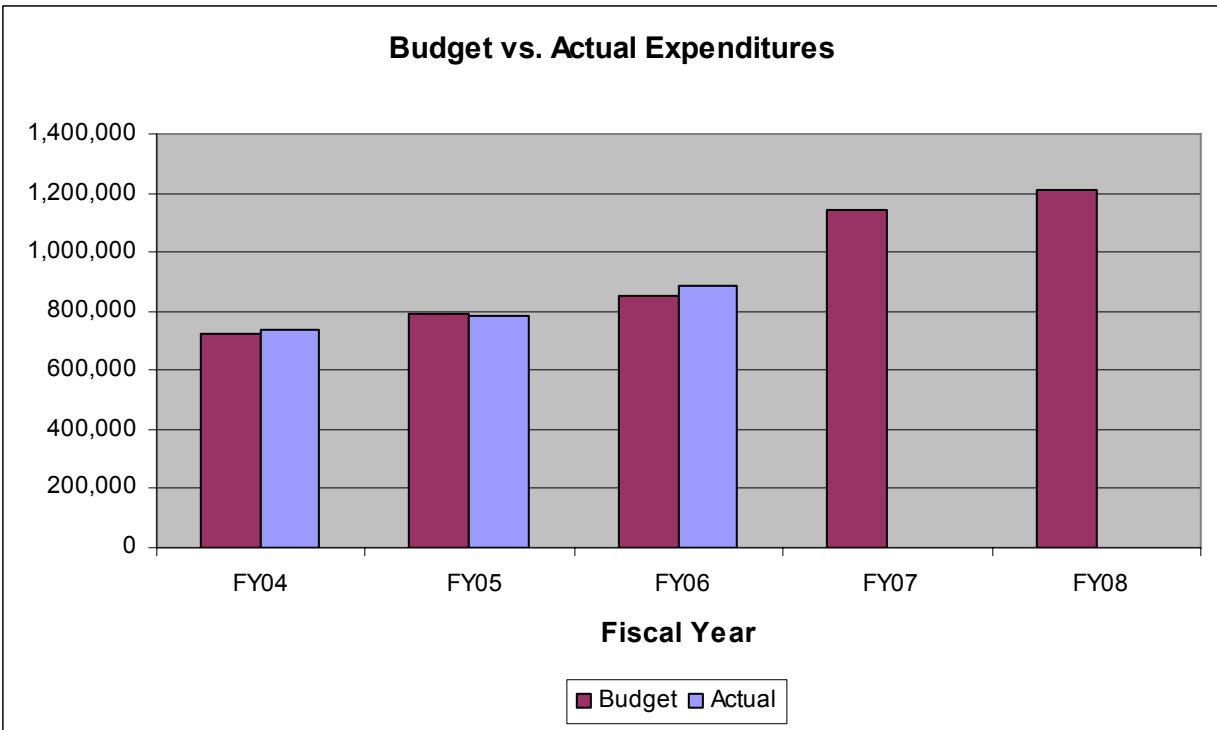
The Public Works department provides for maintenance of all non-school County owned facilities. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related mechanical, electrical and plumbing systems. The department also provides for coordination of outside 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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
LITTER GRANT						
Part-time wage		1,296		1,296		
FICA		65		65		
Other Operating Supplies	5,600	4,941	5,000	4,941	8,000	60.0%
BUILDING & GROUNDS						
Salaries and Wages- Regular	279,443	281,742	402,646	403,396	440,141	9.3%
Salaries and Wages - Overtime	3,000	5,400	3,000	6,000	6,000	100.0%
Part Time Salaries and Wages	10,254	16,383	16,608	16,000	10,000	-39.8%
FICA - Employer Share	22,161	23,996	32,072	33,736	37,515	17.0%
VRS- Employer Share	22,998	23,263	49,284	51,744	56,139	13.9%
Health Insurance - Employer Share	35,904	36,266	56,725	60,152	68,300	20.4%
Life Insurance - Employer Share	894		4,912	4,568	4,974	1.3%
Worker's Compensation	4,900	6,365	8,836	7,407	6,762	-23.5%
Engineering Services	10,000	1,900	8,000	6,500	8,000	0.0%
Contractual Services	4,500	6,298	4,500	5,000	5,000	11.1%
Temporary Help Services		32		0		
Bldgs/Equip/Vehicles Rep.&Maint.	47,500	69,041	55,000	55,076	55,000	0.0%
Maintenance Service Contracts	82,000	57,124	86,000	83,000	90,000	4.7%
Advertising	1,250	1,834	1,250	1,000	1,250	0.0%
Laundry and Dry Cleaning	6,500	7,792	8,000	8,000	8,000	0.0%
Electrical Services	121,500	114,007	125,000	120,000	141,790	13.4%
Heating Services	46,500	67,392	66,000	68,000	70,000	6.1%
Water Services	11,000	8,220	11,000	10,000	11,000	0.0%
Street Lights	2,000	1,545	2,000	6,000	10,700	435.0%
Postage	0	109	300	300	320	6.7%
Telecommunications	8,000	7,065	8,000	8,500	8,700	8.8%
Boiler Insurance	2,700	2,294	2,500	2,294	2,500	0.0%
Other Property Insurance	29,000	30,103	31,500	22,000	22,500	-28.6%
Automobile Insurance	4,500	4,186	4,900	5,500	5,000	2.0%
General Liability Ins.	7,500	6,732	7,000	6,395	7,500	7.1%
Travel - Mileage	0		300	200	320	6.7%
Subsistence & Lodging		33		0	750	

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
(Public Works Cont'd)						
Travel (Conv. & Education)	1,250	833	1,250	800	1,250	0.0%
Penalty & Interest		35		0		
Office Supplies	4,500	4,756	4,000	4,000	4,000	0.0%
Agricultural Supplies	0		9,000	9,000	11,000	22.2%
Janitorial Supplies	10,000	13,042	12,250	14,000	13,000	6.1%
Materials and Supplies	15,000	16,177	15,350	15,000	15,350	0.0%
Vehicle Fuel		54	8,000	9,000	10,000	25.0%
Vehicle and Equipment Supplies	12,000	11,070	6,000	8,500	9,000	50.0%
Machinery and Equipment	2,500	18,530	11,500	11,000	11,500	0.0%
Communications Equipment	1,500	1,258	1,000	980	1,000	0.0%
Motor Vehicle			19,500	19,500	0	
Alterations to County Buildings	32,500	35,377	51,500	58,000	51,500	0.0%
TOTAL:	848,854	885,195	1,139,683	1,145,489	1,213,761	6.5%

FY08 Expenditures





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.

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Telecommunications		-1,016				
Payment to Health Department	246,825	246,825	260,400	260,400	285,000	9.4%
TOTAL:	246,825	245,809	260,400	260,400	285,000	9.4%

COMPREHENSIVE SERVICES ACT

In 1992, the Virginia General Assembly passed the **Comprehensive Services Act for At-Risk Youth & Families**. This act is intended to improve efforts to meet the needs of families with children and youth who have or who are at risk of having serious emotional or behavioral difficulties.

The goal of the CSA is to keep families together and to provide services within the community whenever possible. Through teams required by the CSA, state and local agencies are brought together to provide services that will:

- *Preserve and strengthen families*
- *Identify needs and help families as early as possible*
- *Provide services in the least restrictive setting possible*
- *Create services to meet the specific needs of children and youth*
- *Increase the communication between families and county agencies*
- *Encourage public-private partnerships in serving families*
- *Provide more community control and flexibility in the use of funding*

The act requires that the following human service agencies work together to implement the CSA in the community:

- *Department of Social Services*
- *Fluvanna County Public Schools*
- *Region Ten Community Services Board*
- *Fluvanna County Health Department*
- *Juvenile & Domestic Relations Court*

In addition to these agencies, a *Parent Representative*, is appointed from the community.

Fluvanna County's CSA office currently employs one full-time program manager and one part-time office assistant.

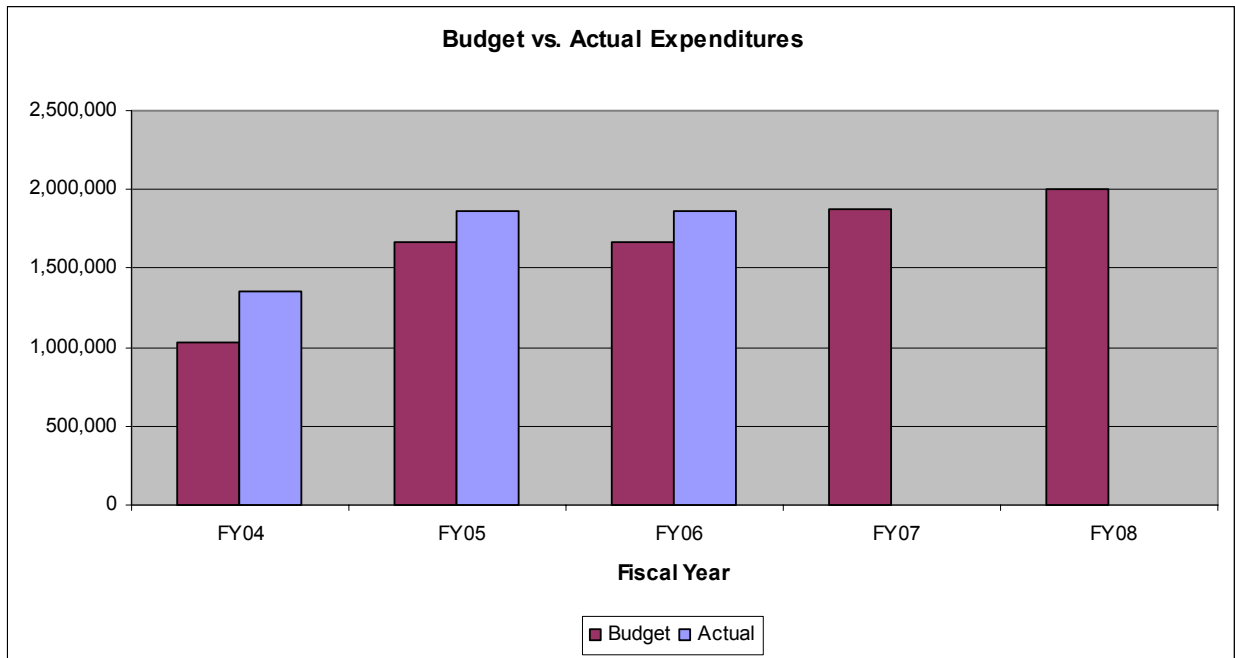
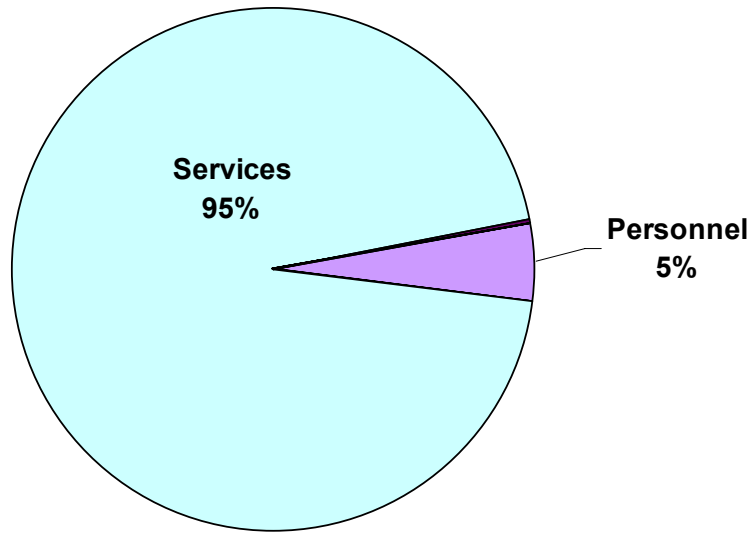
Workload Measurements:

	FY06 Actual	FY07 Actual
# of case files maintained (to include utilization Management of each case by performing monthly audits)	122	89
# of meetings prepared and coordinated	113	96
# of quarterly reimbursement reports prepared for state	3	2
# of contracts for services provided, locally prepared	23	38
# of cases utilization management process supervised	122	89
Efficiency:		
One full time employee administers and directs the program	Yes	Yes

Comprehensive Services Act

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Full-time salary and wage	44,140	44,937	47,415	48,610	49,837	5.1%
Part-time salary and wage				12,220	18,330	
FICA	3,377	3,469	3,627	3,627	5,215	43.8%
VRS	4,516	3,620	5,804	5,804	8,933	53.9%
Hospital/Medical Plans	4,487	4,673	4,710	4,710	9,420	100.0%
Life Insurance	141	0	578	578	763	32.0%
Worker's Compensation	53	66	76	76	109	43.4%
Professional Services	500	2,413	4,000	4,000	2,000	-50.0%
JAIBG Consultant Services	0		See Fund 202			
VJCCCA Grant	0	1,717	See Fund 204			
Advertising		207		250	500	
Postage	850	515	500	500	700	40.0%
Phone Services	400	222	400	400	400	0.0%
Vehicle Insurance						
Mileage Reimbursement	500	298	500	500	500	0.0%
JAIBG Travel						
Conventions & Education	750		750	750	750	0.0%
	1,600,000		1,800,000			
POS MANDATED FF4E		26,407		26,000	27,300	
POS MANDATED FFMP		17,645		17,000	17,850	
POS MANDATED FFOP		13,848		13,000	13,650	
POS MANDATED FC-TFC		157,051		159,000	166,030	
POS MANDATED FC4E		115,534		116,000	121,800	
POS MANDATED FCP-NON RES		233,318		233,000	244,650	
POS MANDATED SPED-OTHER		126,369		125,000	128,750	
POS NON-MANDATED		7,354		12,000	26,170	
POS MANDATED FC-RFC		511,255		51,200	537,600	
POS MANDATED SPED-RES		386,031		387,000	406,350	
POS MAND SPED-PRIVATE DAY		195,840		195,000	200,850	
POS MANDATED FCP-RES		8,607		5,000	9,000	
Office Supplies	1,000	754	1,000	1,000	1,500	50.0%
Food Supplies & Food Services			500	500	500	0.0%
Other Operating Supplies	1,000		1,000	1,000	1,000	0.0%
TOTAL:	1,661,714	1,862,510	1,870,860	1,423,725	2,000,457	6.9%

**Comprehensive Services Act
FY08 Expenditure Budget**

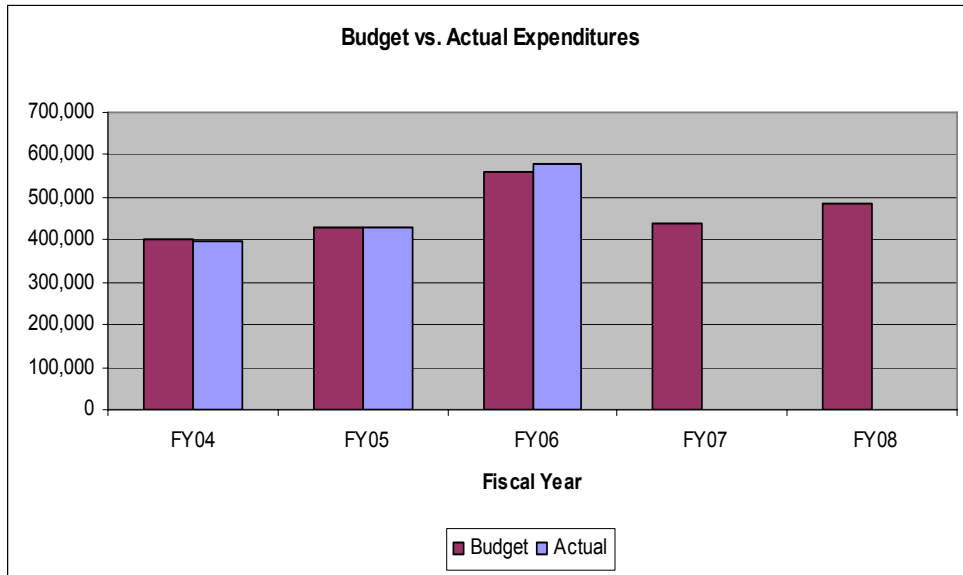
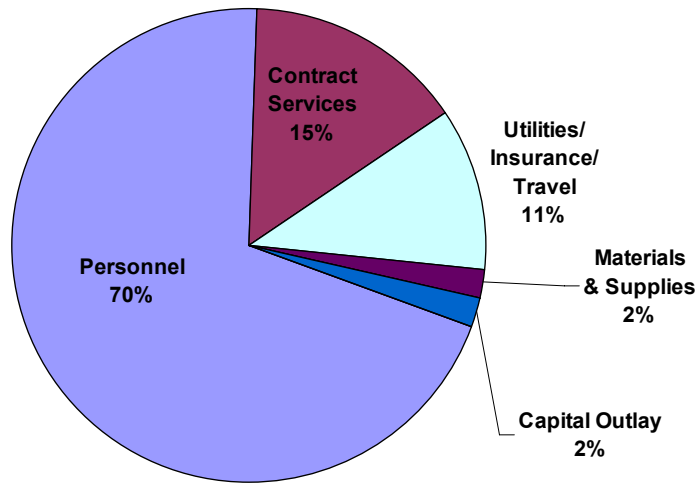


PARKS AND RECREATION

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.

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Salaries & Wages, Regular	224,656	223,796	148,599	143,331	207,208	39.4%
Salaries & Wages, Part-time	71,951	91,127	75,725	90,568	45,048	-40.5%
FICA	22,690	22,446	17,161	16,100	19,268	12.3%
VRS	22,180	21,499	23,999	24,336	23,603	-1.7%
Health Insurance - Employer Share	48,814	55,943	41,314	41,000	41,314	0.0%
Life Insurance - Employer Share	719		1,813	2,150	2,364	30.4%
Worker's Compensation	2,591	8,855	2,090	2,090	1,584	-24.2%
Instructional Services	41,000	52,813	45,000	47,500	52,500	16.7%
Professional Service - other	0	1,772	0	0		
Contract Services	2,000	3,087	7,200	7,200	7,500	4.2%
Bldgs/Equip/Vehicle Rep.&Maint.	8,300	3,970	0	1,000	1,250	
Maintenance Contract	3,000	1,212	0	0		
Printing & Duplication	7,500	7,268	6,600	8,100	9,500	43.9%
Advertising	0	476	300	750	2,000	566.7%
Uniform Rental and Cleaning	1,500	1,364	0	0		
Postage	1,000	655	1,500	1,500	1,000	-33.3%
Telecommunications	7,500	9,355	7,500	7,485	7,500	0.0%
Vehicle Insurance	4,480	3,588	2,552	2,552	2,500	-2.0%
Recreational Supplies	22,000	20,197	22,000	22,000	26,500	20.5%
Recreation Trips	3,000	7,224	10,500	10,500	11,500	9.5%
Amusement Tickets	9,000	9,887	9,000	17,000	0	
Port-A-John Rental	2,500	2,825	0	0		
Travel (mileage)	500	807	800	800	500	-37.5%
Travel (Conv./Educ.)	2,500	1,456	2,000	2,000	3,000	50.0%
Dues/Memberships	500	429	500	500	500	0.0%
Penalty/Interest - Surchar				500		
Office Supplies	2,000	3,291	2,250	3,000	3,000	33.3%
Agricultural Supplies	9,000	4,265	0	0		
Janitorial Supplies	2,750	866	0	0		
Repairs & Maintenance Supplies	2,500	3,021	1,000	1,000	1,000	0.0%
Vehicle Fuel		12		3,000	3,000	
Vehicle Maintenance	4,000	9,978	2,500	500	1,000	-60.0%
Uniforms/Wearing Apparel	200	27	500	600	750	50.0%
Books/Publications	300		150	150	150	0.0%
Other Operating Supplies	1,000	1,273	1,000	1,000	1,000	0.0%
Machinery/Equipment	9,000	1,107	5,500	5,500	5,500	0.0%
Furniture/Fixtures- replc	1,000	135	0	0		
ADP Equipment - replc	0		1,900	1,900	4,000	110.5%
Site Improvements	19,000	2,057	0	0		
TOTAL	560,631	578,113	440,953	465,612	485,539	10.1%

**Parks & Recreation
FY08 Expenditure Budget**



Workload Measurements:	FY06 <u>Actual</u>	FY07* <u>Actual</u>
# of Programs Offered	139	137
# of New Programs Offered	n/a	23
Program Fee Revenue	\$109,033	\$93,450
# of Patrons (Program Participants)	10,462	13,015
# of Non-FCPR Program Facility Users	n/a	8,254
# of Indoor Recreation Facilities	2	2
# of Athletic Fields	3	5
# of Hard Courts	3	3
# of Park Areas	5	5
Total # of Acres	n/a	993

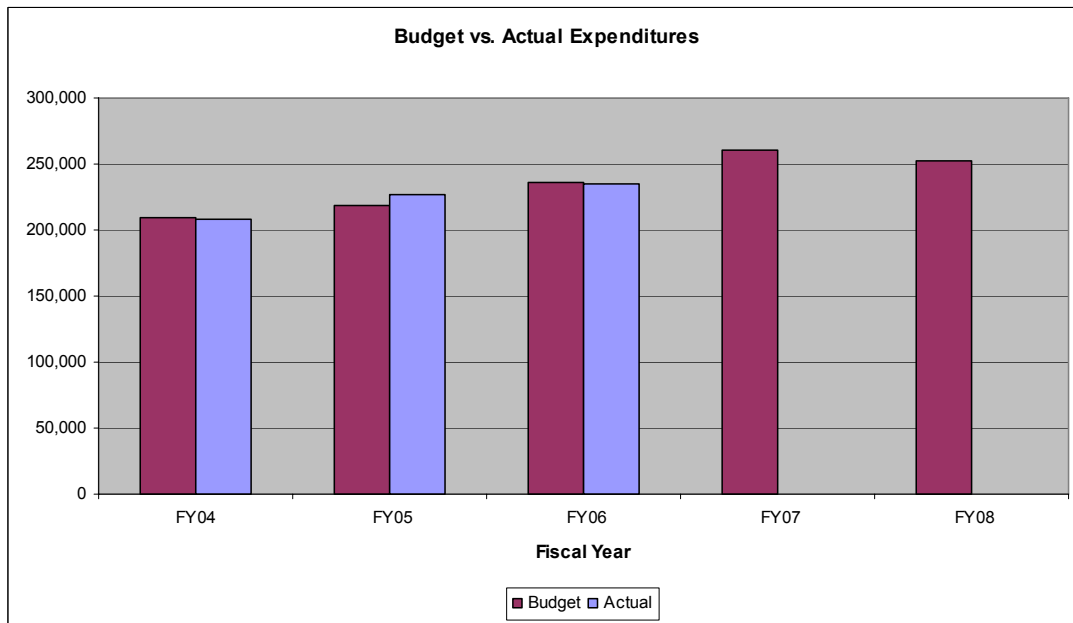
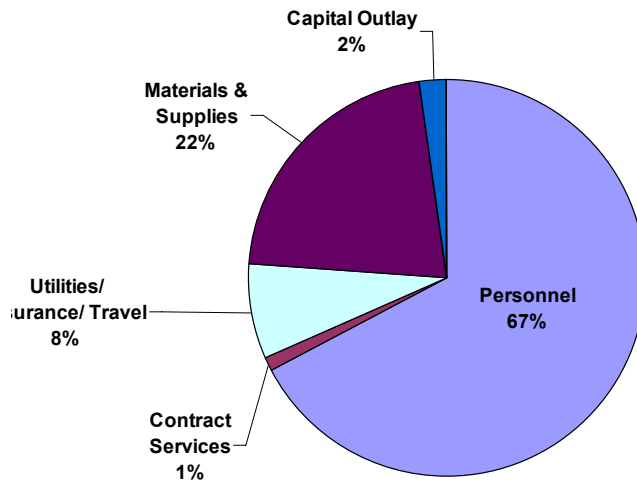
* Data is thru March 2007

LIBRARY

The role of the Fluvanna County Public Library is to serve as a source of information, intellectual development, entertainment and personal enrichment for the residents of Fluvanna County. The Library offers a diversified collection of books, audio-visual materials, and access to a wide array of information available through electronic technologies as well as providing library programs and services for children and adults. The construction of the new library building at Pleasant Grove is underway.

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Salaries and Wages-Regular	94,598	94,352	99,066	99,066	99,112	0.0%
Part Time Wages	27,737	21,731	29,977	29,977	33,025	10.2%
FICA	9,359	8,480	9,872	9,872	10,108	2.4%
VRS	7,785	8,632	13,873	13,873	13,644	-1.7%
Hospital/Medical Plans	11,808	14,949	20,447	12,479	12,480	-39.0%
Group Insurance	303		1,209	1,209	1,120	-7.4%
Worker's Compensation	147	179	207	207	212	2.4%
Bldgs/Equip/Vehicle Rep&Maint	3,000	2,317	3,000	3,000	3,000	0.0%
Maintenance Contracts	500		250	250	0	
Electrical Services	8,000	8,749	8,000	8,900	9,000	12.5%
Heating Services-Inc. Gas, Coal,Oil	1,500	1,024	1,500	1,500	1,500	0.0%
Postal Services	500	331	550	550	600	9.1%
Telecommunications	3,000	3,175	4,000	4,000	1,200	-70.0%
Travel/Mileage	300	249	350	350	450	28.6%
Travel/Conventions & Education	450	213	450	450	450	0.0%
Dues and Association Memberships	450	435	450	450	600	33.3%
Office Supplies	3,500	3,609	4,000	4,000	4,000	0.0%
Books and Subscriptions		3,354	0	0	0	
Other Operating Supplies-State			0	0	0	
Other Operating Supplies	1,000	804	500	500	700	40.0%
Furniture and Fixtures	300	131	300	300	0	
ADP Equipment				0	1,500	
SUB-TOTAL:	174,237	172,714	198,001	190,933	192,701	-2.7%
LIBRARY - STATE AID						
Telecommunications	3,000	3,000	7,000	5,100	5,800	-17.1%
Books and Subscriptions	50,000	50,000	50,000	49,000	50,000	0.0%
Other Operating Supplies				0		
ADP Supplies	8,467	9,573		0		
ADP Equipment - replc			6000	5901	3760	-37.3%
SUB-TOTAL:	61,467	62,573	63,000	60,001	59,560	-5.5%
TOTAL:	235,704	235,287	261,001	250,934	252,261	-3.3%

**Library
FY08 Expenditure Budget**



Workload Measurements:

of patrons that visited and utilized the library facilities and services
 # of children enrolled in summer reading program
 # of books awarded to summer reading program participants
 # of preschool story hours held

	FY06 Actual	FY07 Actual
# of patrons that visited and utilized the library facilities and services	45,578	Not yet avail
# of children enrolled in summer reading program	392	Not yet avail
# of books awarded to summer reading program participants	465	Not yet avail
# of preschool story hours held	20	Not yet avail

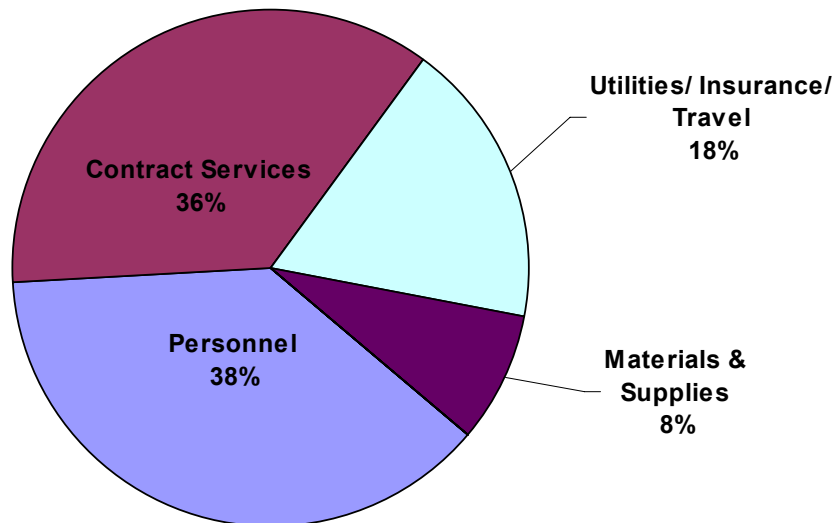
PLANNING AND DEVELOPMENT

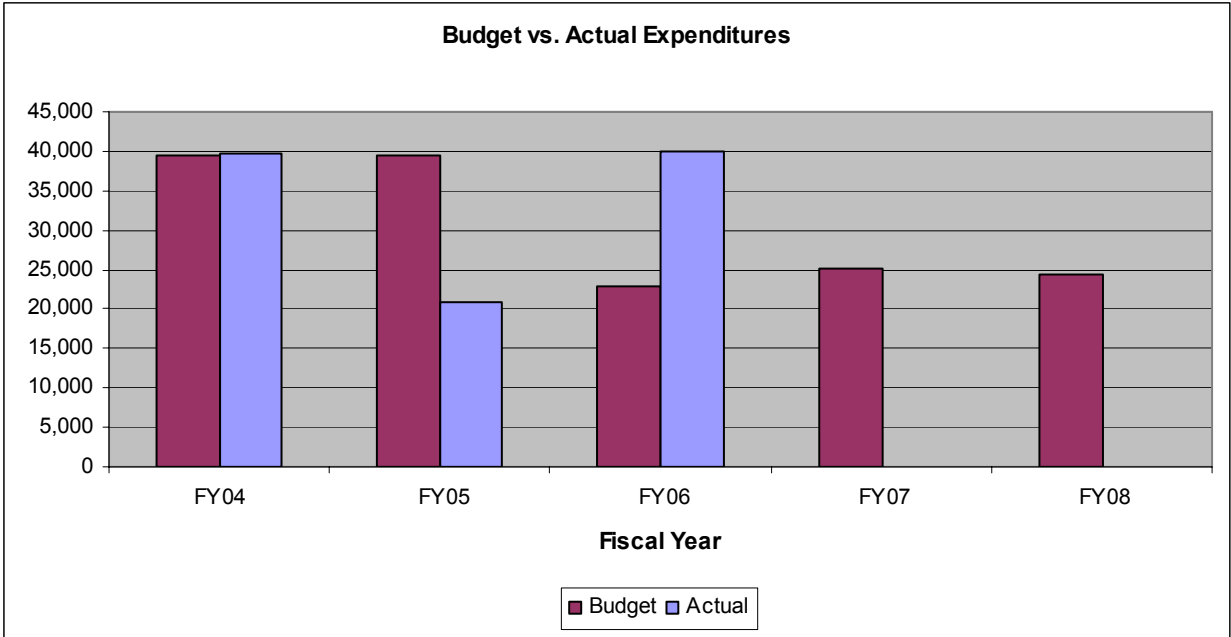
PLANNING COMMISSION

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <small>FY07 to FY08</small>
Compensation - Commission	8,400	10,850	9,600	9,600	8,400	-12.5%
Printing	1,500		1,500	1,500	1,500	0.0%
Advertising	6,500	24,225	7,500	8,300	7,800	4.0%
Postage	1,200	1,463	1,200	1,200	1,200	0.0%
Travel - Mileage	500	212	500	500	500	0.0%
Travel - Education	2,500	1,996	2,500	2,500	2,500	0.0%
Dues & Memberships	400		400	400	400	0.0%
Office Supplies	2,000	1,203	2,000	2,000	2,000	0.0%
TOTAL:	23,000	39,949	25,200	26,000	24,300	-3.6%

**Planning Commission
FY08 Expenditure Budget**

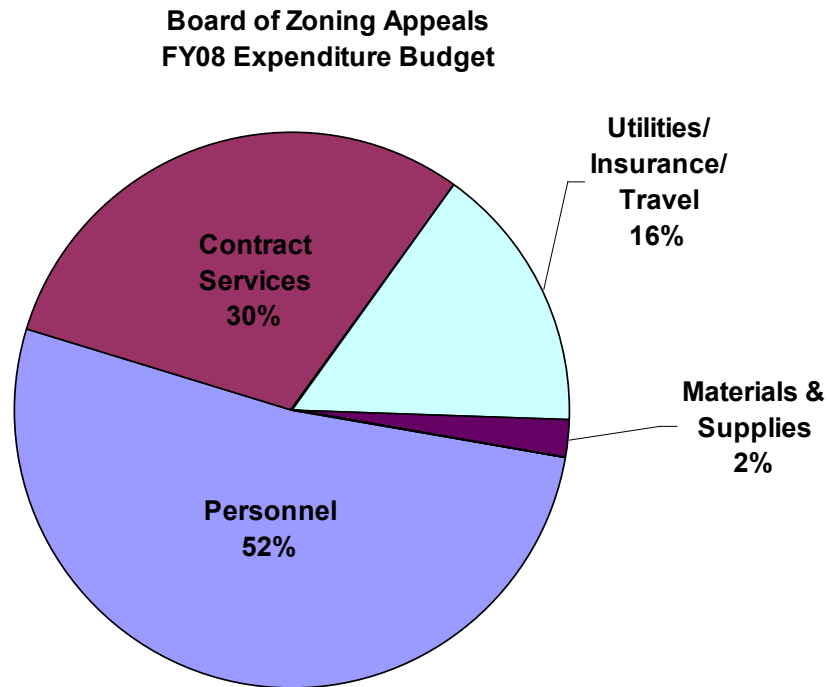




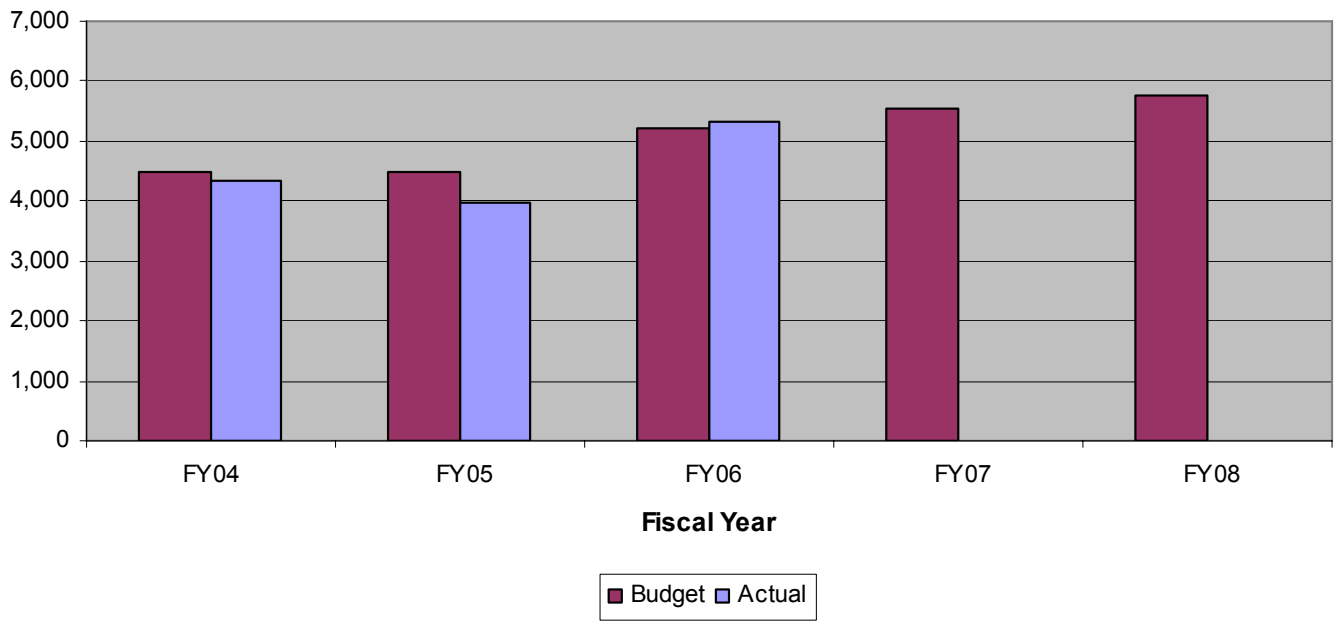
BOARD OF ZONING APPEALS

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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Compensation - Board	2,750	2,300	2,750	2,750	3,000	9.1%
Advertising	1,750	2,209	1,750	1,750	1,750	0.0%
Travel - Mileage	100	99	150	150	150	0.0%
Travel - Education	500	629	750	750	750	0.0%
Office Supplies	125	75	125	125	125	0.0%
TOTAL:	5,225	5,312	5,525	5,525	5,775	4.5%



Budget vs. Actual Expenditures

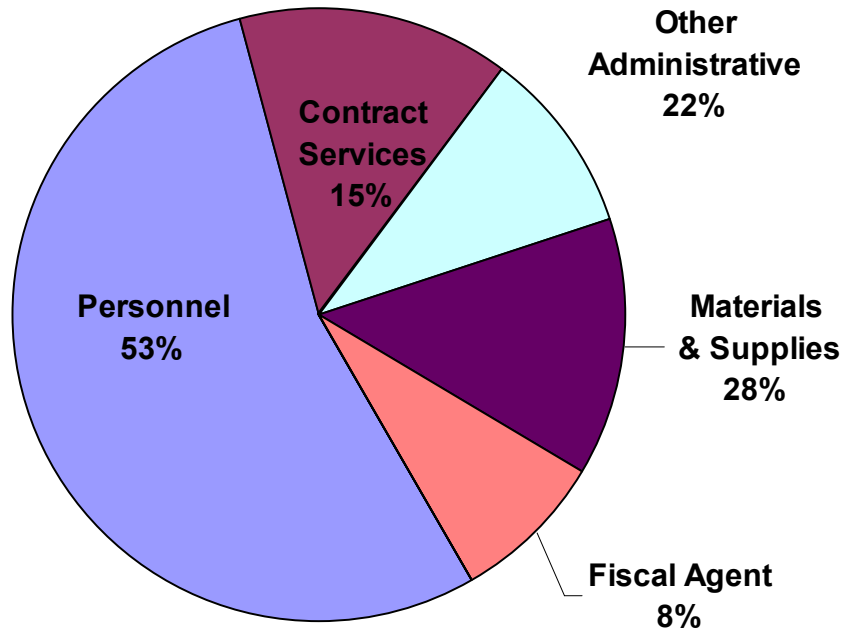


ECONOMIC DEVELOPMENT

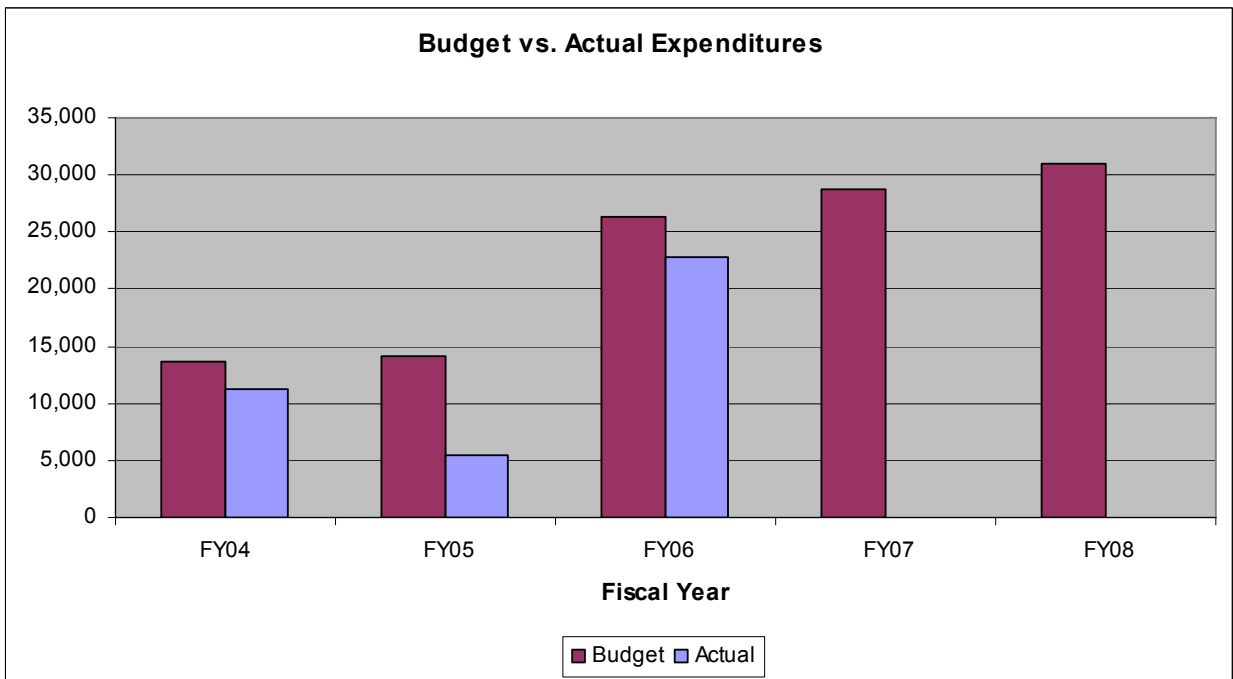
The County's economic development efforts are headed by an active Economic Development Commission and a part-time coordinator in conjunction with County Administration. These efforts include the recent drafting and adoption by the BOS of an Economic Development Plan, participation in the Comprehensive 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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Part-time Salaries & Wages	9,753	230	18,000	18,000	15,600	-13.3%
FICA		37	746	746	1,193	59.9%
Consultants	0	4,750	300	4,500	3,500	1066.7%
Printing and Binding	300	32	300	150	1,000	233.3%
Postal Service	250	12	250	150	250	0.0%
Telecommunications	400	88	750	700	700	-6.7%
Travel	750	422	750	500	1,000	33.3%
Conventions/Education	500		750	500	750	0.0%
Fluvanna Co. Ind. Dev. Auth.	1,000	1,000	0	0		
Fluvanna Chamber of Commerce	2,400	2,400	0	0		
Jeff Reg Part'Ship-Econ Dev	10,500	10,500	0	0		
Dues/Memberships			300	250	250	-16.7%
Office Supplies	300		20	20	750	3650.0%
Other Operating Supplies	200		200	200	500	150.0%
Fluvanna Co. Ind. Dev. Auth.			1000	1000	1000	0.0%
Fluvanna Chamber of Commerce			2400	2400	2000	-16.7%
Tourist Center - Zion Crossroads		3267	3000	3000	2500	-16.7%
TOTAL:	26,353	22,738	28,766	32,116	30,993	7.7%

**Economic Development
FY08 Expenditure Budget**



Budget vs. Actual Expenditures



COUNTY PLANNER

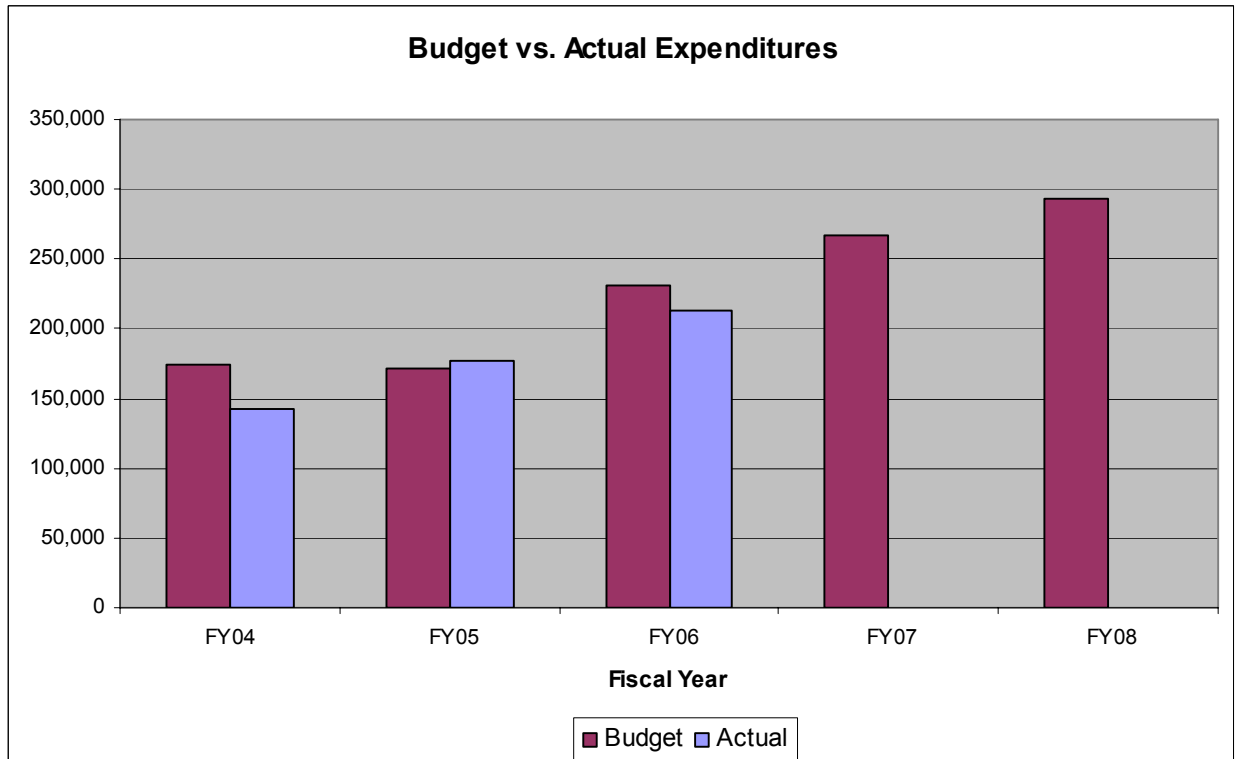
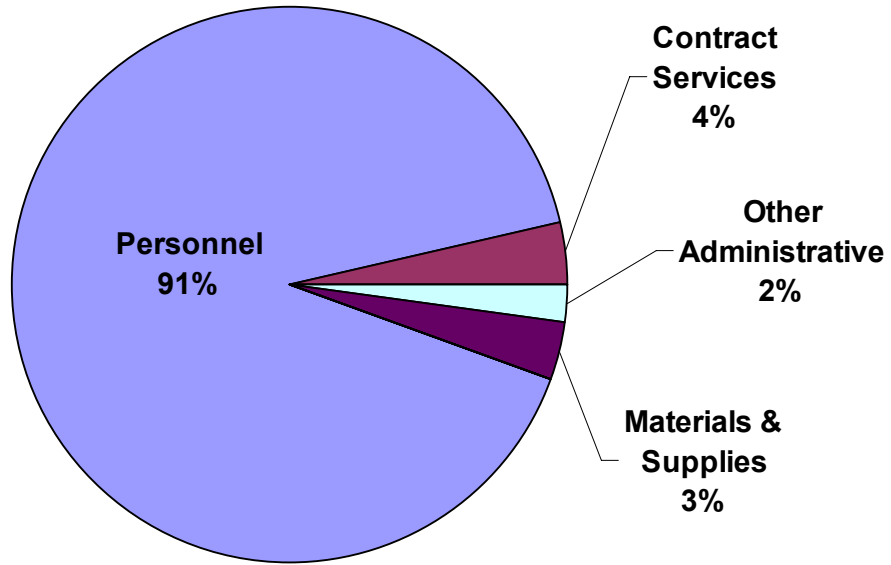
The County Planner is responsible for planning, directing, coordinating and supervising planning programs, services, staff and functions. The Planning Director coordinates work with the County Administrator and department directors as well as provide staff and technical resource support to the Planning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

Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries & Wages -Regular	147,201	151,724	168,855	168,855	189,384	12.2%
Part-Time Salaries	5,816	1,561	6,057	6,057	6,110	0.9%
FICA	11,830	10,667	13,380	13,380	14,955	11.8%
VRS	12,173	12,000	20,668	20,668	24,241	17.3%
Health Insurance- Employer Share	24,012	19,239	24,653	24,653	27,685	12.3%
Life Insurance- Employer Share	476		2,060	2,060	2,140	3.9%
Worker's Compensation	186	207	1,160	1,160	1,163	0.3%
Professional Services	11,000	4,284	11,000	11,000	11,000	0.0%
Advertising	0	478		0	0	
Postal Services	950	229	700	700	700	0.0%
Telecommunications	1,000	1,261	1,000	1,000	1,000	0.0%
Auto Insurance	640	598	1,280	940	942	-26.4%
Travel/Subsistence & Lodging	1,500	1,846	1,500	1,500	1,500	0.0%
Conventions/Education	1,500	865	1,500	1,500	1,500	0.0%
Dues/Memberships	650	469	650	650	700	7.7%
Office Supplies	2,250	2,053	2,250	2,250	2,450	8.9%
Vehicle Fuel				1,432	1,500	
Vehicle & Powered Equipment Supplies	3,500	3,126	3,500	3,500	2,000	-42.9%
Books & Subscriptions	150	157	200	200	200	0.0%
Other Operating Supplies	1,000	1,157	1,000	1,000	1,000	0.0%
ADP Supplies	5,000	545	5,000	5,000	2,500	-50.0%
TOTAL:	230,834	212,466	266,413	267,505	292,670	9.9%

Workload Measurements:

	<u>FY06 Actual</u>	<u>FY07 Actual</u>
# of subdivision lots approved	718	
# of subdivision lots created in growth areas	76	
# of subdivision lots created in rural areas	642	
# of new agricultural and forestall districts approved	0	
# of zoning applications approved	9	
# of zoning variances approved	16	
# of zoning text amendments approved	6	
# of special use permits approved	12	
# of building permits approved for new homes	218	

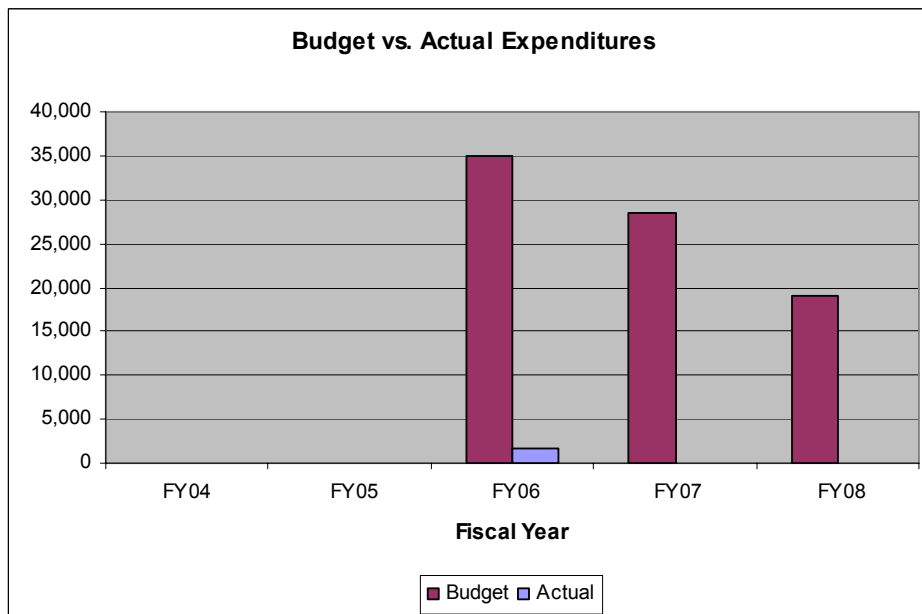
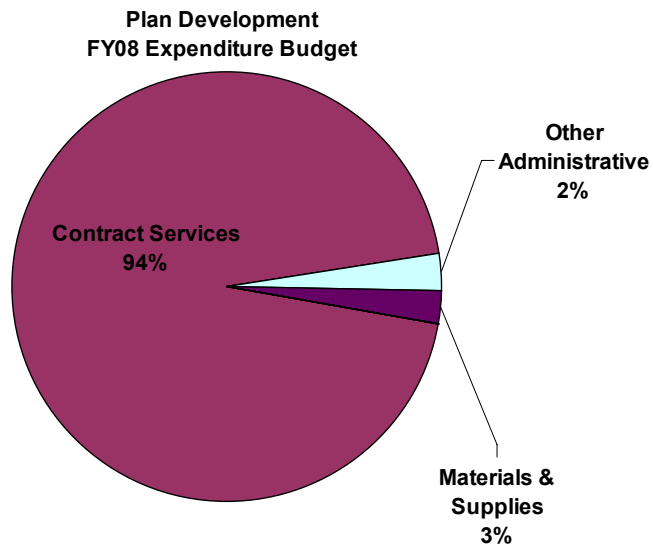
**Planning Department
FY08 Expenditure Budget**



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.

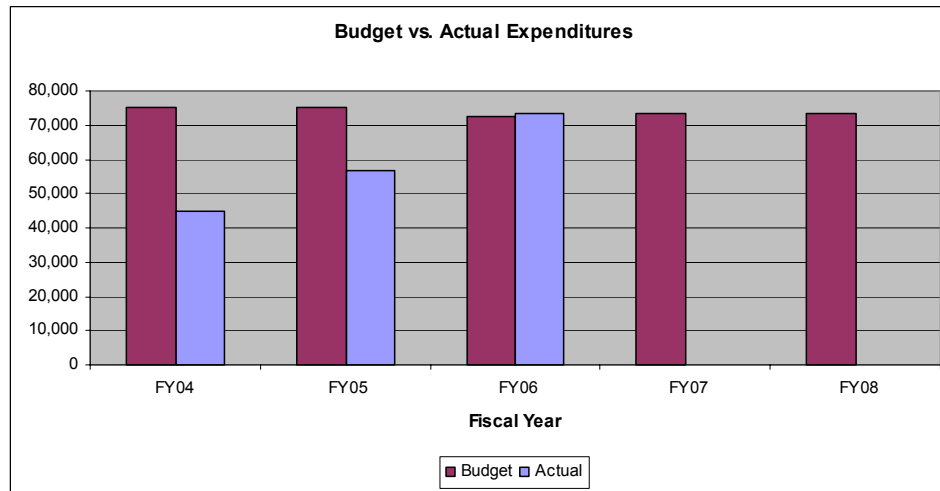
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
Professional Services - Comp Plan	23,000		20,000	20,000	15,000	FY07 to FY08 -25.0%
Printing & Binding	5,000	1,532	5,000	5,000	500	-90.0%
Advertising	5,000	101	2,500	2,500	2,500	0.0%
Postage	1,000		500	500	500	0.0%
Office Supplies	1,000		500	500	500	0.0%
TOTAL:	35,000	1,633	28,500	28,500	19,000	-33.3%



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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						FY07 to FY08
Part-Time Salaries and Wages-Reg.	2,500	4,266				
Telecommunications	2,100	1,788	1,800	1,800	1,800	0.0%
VA Cooperative Extension	66,368	51,994	70,000	70,156	70,000	0.0%
Dues and Association Memberships	250	437	300	115	300	0.0%
Other Operating Supplies	1,000	5,772	1,000	1,000	1,000	0.0%
Agricultural Supplies	500		500	500	500	0.0%
Insect Control Supplies		19				
Equipment		9112				
TOTAL:	72,718	73,388	73,600	73,571	73,600	0.0%



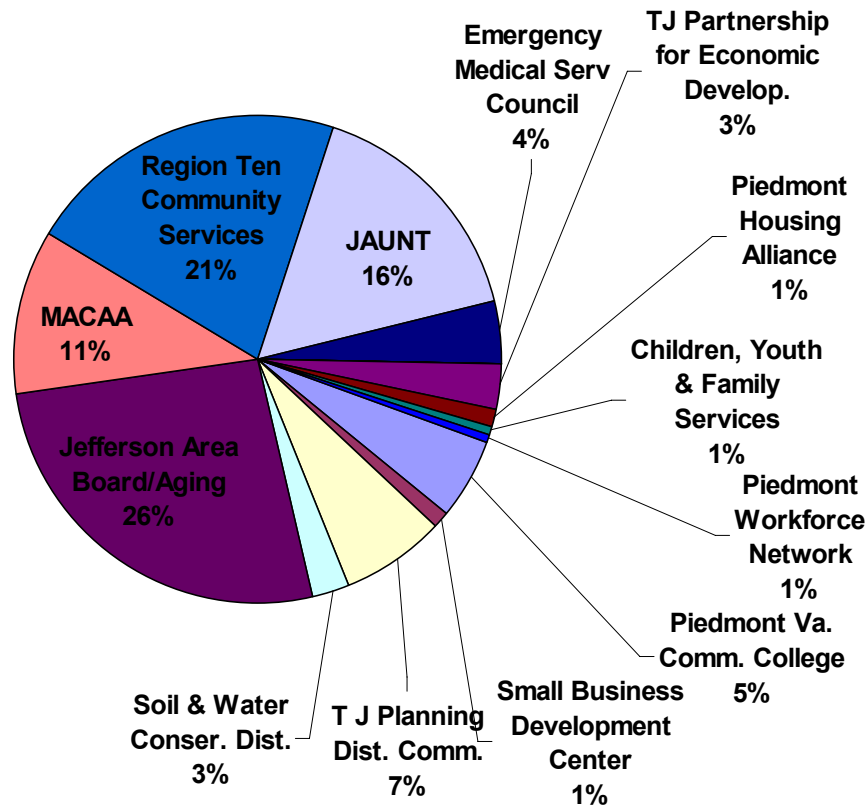
Workload Measurements:

	<u>FY06 Actual</u>	<u>FY07 Actual</u>
# 4-H Clubs	5	7
# of participants enrolled in 4-H Clubs	227	300
In school Clubs formed	n/a	11
# of Teen leaders	12	18
# of Summer Camp participants	93	120
# of adult volunteers for Summer Camp (non extension staff)	4	6
SCHNEP participants	72	72
Agriculture and Natural Resources programs offered	4	4
Family and Consumer sciences programs offered	6	6
Other community programs participated in	6	6

NON-PROFITS

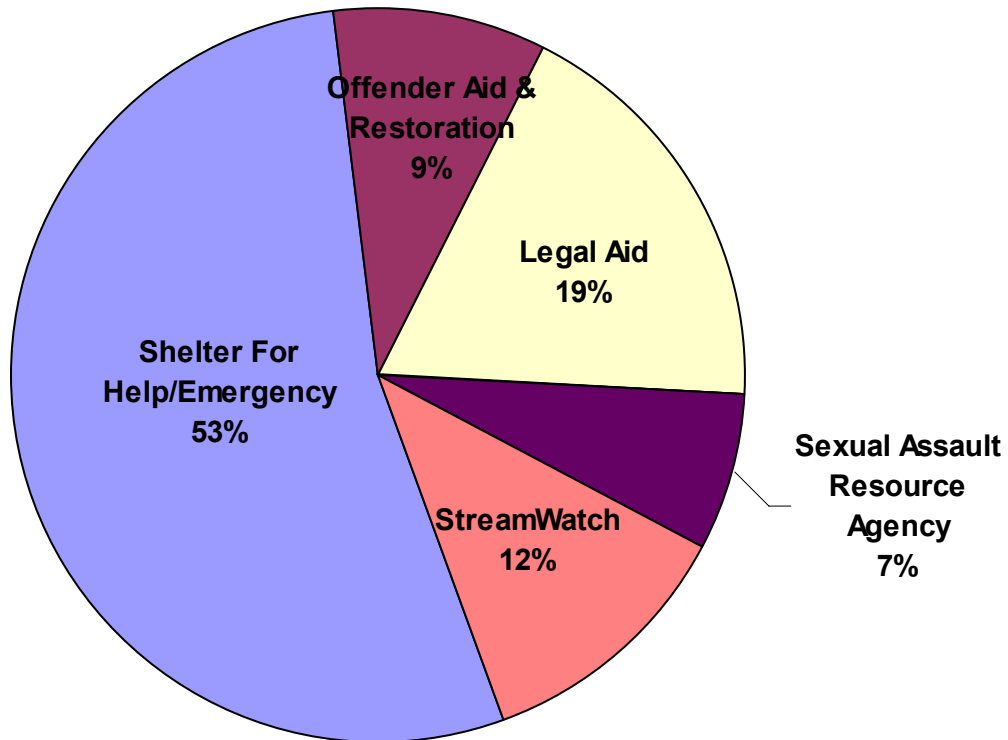
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
REGIONAL AGENCIES - GOV.						
Piedmont Va. Comm. College	16,432	16,432	16,432		20,612	25.4%
Small Business Development Center	4,500	4,500	5,000		5,000	0.0%
T J Planning Dist. Comm.	23,000	23,000	24,837		27,068	9.0%
Soil & Water Conser. Dist.	7,500	7,500	7,500		10,500	40.0%
Jefferson Area Board/Aging	83,000	83,000	95,000	95,000	105,000	10.5%
MACAA	37,000	37,000	40,249		43,470	8.0%
Region Ten Community Services	70,000	70,000	73,500	73,500	85,000	15.6%
JAUNT	42,715	42,715	55,000	56,500	64,435	17.2%
Emergency Medical Serv Council	15,276	15,276	15,658		16,499	5.4%
TJ Partnership for Economic Develop.			12,500		12,500	0.0%
Piedmont Housing Alliance			5,000		5,000	0.0%
Children, Youth & Family Services			2,500		2,000	-20.0%
Piedmont Workforce Network					2,000	
TOTAL:	299,423	299,423	353,176	225,000	399,084	13.0%

**Regional Governmental Agencies
FY08 Expenditure Budget**



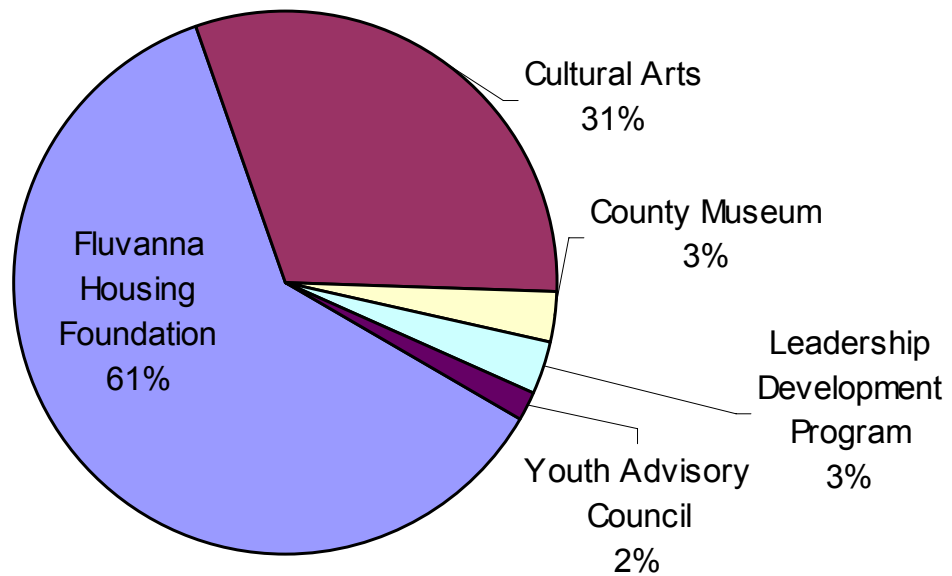
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
REGIONAL AGENCIES - NONPROF.						
Shelter For Help/Emergency	10,250	10,250	10,750		11,605	8.0%
Offender Aid & Restoration	1,597	1,597	2,000		2,000	0.0%
Legal Aid	3,700	3,700	3,700		4,000	8.1%
Charlottesville Free Clinic						
Sexual Assault Resource Agency	1,500	1,500	1,500	0	1,500	0.0%
StreamWatch			1,000		2,500	150.0%
TOTAL:	17,047	17,047	18,950	0	21,605	14.0%

**Regional Non-Profit Agencies
FY08 Expenditure Budget**



Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
COUNTY AGENCIES - NONPROF						
Fluvanna Housing Foundation	19,800	19,800	19,800		19,800	0.0%
Cultural Arts	10,000	10,000	10,000		10,000	0.0%
County Museum	1,000	1,000	1,000	1,000	1,000	0.0%
Leadership Development Program	1000	1000	1,000		1,000	0.0%
Youth Advisory Council			500	500	500	0.0%
Animal Disaster					0	
TOTAL:	31,800	31,800	32,300	1,500	32,300	0.0%

County Non-Profit Agencies FY08 Expenditure Budget



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	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <small>FY07 to FY08</small>
Health Insurance Credit - VRS		613			0	
Health Insurance	45,000	4,264	0		75,000	#DIV/0!
Unemployment Insurance	8,000		7,000			
SLH	6,000	7188	7,188		7,000	-2.6%
Cost of Living Adjustment					225,135	
Annual/Sick Leave Liability	10,000		12,500		12,000	-4.0%
Employee Assistance Program	2,500		2,500		2,500	0.0%
Personnel Contingency	20,000	15291	35,000		72,000	105.7%
Other Property Insurance		5136	5,000		5,500	10.0%
Cost Alloc. Refund Soc. Serv.	20,000	14061	25,000		15,000	-40.0%
Employee Training	49,269	8398	50,000		45,000	-10.0%
Contingency Grants	35,000		40,000		40,000	0.0%
Contingency Fund	250,000	8893	265,000		265,000	0.0%
VRS Increase	0		6,617			
Sheriff's Recruitment/Ret. Prog.			50,000		50,000	0.0%
Employee Recognition					1,500	
TOTAL:	445,769	63,844	505,805	0	815,635	61.3%

