

**RESOLUTION**  
**A RESOLUTION TO ADOPT THE FY08 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 FY08; and,

**WHEREAS,** the Board of Supervisors has received numerous staff reports; received comments from residents at a duly advertised public hearing on April 11, 2007; and has reviewed each request for funding;

**NOW, THEREFORE, BE IT RESOLVED** by the Fluvanna County Board of Supervisors this 18<sup>th</sup> day of April 2007, that the Fluvanna County budget totaling \$61,904,272 is adopted and the tax rates for FY08 or July 1<sup>st</sup> 2007– June 30<sup>th</sup> 2008 set as given below:

**2007 COUNTY TAX RATES**

|                       |                                |
|-----------------------|--------------------------------|
| Real Estate           | \$0.43/\$100 of assessed value |
| Public Service Corps. | \$0.43/\$100 of assessed value |
| Mobile Homes          | \$0.43/\$100 of assessed value |
| Personal Property     | \$3.70/\$100 of assessed value |
| Machinery & Tools     | \$2.00/\$100 of assessed value |

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

**GOVERNMENTAL REVENUES**

|  |                     |
|--|---------------------|
| Local (not including contributions to the CIP) | \$23,821,685        |
| Use of Fund Balance – General Fund             | 25,000              |
| State  | 27,113,624          |
| Federal  | <u>2,539,375</u>    |
| <b>TOTAL</b>                                   | <b>\$53,499,684</b> |

**GOVERNMENTAL EXPENDITURES**

|                                   |                     |
|-----------------------------------|---------------------|
| General Government Administration | \$2,025,551         |
| Judicial Administration           | 909,635             |
| Public Safety                     | 3,792,486           |
| Public Works                      | 1,213,761           |
| Health and Welfare                | 4,982,059           |
| Education                         | 36,343,976          |
| Parks and Recreation              | 737,800             |
| Community Development             | 446,338             |
| Nondepartmental                   | <u>3,010,145</u>    |
| <b>TOTAL</b>                      | <b>\$53,461,751</b> |

**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 Revenues

|                                   |                    |
|-----------------------------------|--------------------|
| Local (from general fund balance) | \$ 866,750         |
| Other Sources                     | <u>4,322,288</u>   |
| <b>TOTAL</b>                      | <b>\$5,189,038</b> |

Capital Fund Expenditure

|  |                    |
|--|--------------------|
| New High School                        | 3,531,200          |
| Human Services Building (A&E)          | 125,000            |
| Fork Union Community Plan              | 331,968            |
| School Buses                           | 210,000            |
| School Carpet                          | 44,000             |
| Sheriff's Vehicles                     | 124,000            |
| Public Works Vehicle                   | 25,000             |
| Pleasant Grove Western Trailhead       | 519,250            |
| Pleasant Grove Restroom                | 50,000             |
| Water System (A&E)                     | 200,000            |
| Carysbrook Fitness Center Improvements | <u>28,620</u>      |
| <b>TOTAL</b>                           | <b>\$5,189,038</b> |

**FINALLY BE IT RESOLVED** that for budgeting and accounting purposes the adopted budget revenues and expenditures for the enterprise funds are set as follows:

|                              | Expenditure        | Revenue            |
|------------------------------|--------------------|--------------------|
| County Landfill              | \$1,144,387        | \$1,144,387        |
| School Food Service          | 1,668,263          | 1,668,263          |
| Fork Union Sanitary District | 313,000            | 313,000            |
| Recreation Programs Fund     | 67,900             | 67,900             |
| Utility                      | <u>59,933</u>      | <u>22,000</u>      |
| <b>TOTAL</b>                 | <b>\$3,253,483</b> | <b>\$3,215,550</b> |

Adopted this 18<sup>th</sup> day of April 2007 by the  
Fluvanna County Board of Supervisors

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Cecil L. Cobb, Chairman