

RESOLUTION
A RESOLUTION TO ADOPT THE FY09 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 FY09; and,

WHEREAS, the Board of Supervisors has received numerous staff reports; received comments from residents at a duly advertised public hearing on April 9, 2008; and has reviewed each request for funding;

NOW, THEREFORE, BE IT RESOLVED by the Fluvanna County Board of Supervisors this 16th day of April 2008, that the Fluvanna County budget totaling \$63,959,557 is adopted and the tax rates for FY09 or July 1st 2008– June 30th 2009 set as given below:

2008 COUNTY TAX RATES

Real Estate	\$0.48 /\$100 of assessed value
Public Service Corps.	\$0.48 /\$100 of assessed value
Mobile Homes	\$0.48 /\$100 of assessed value
Personal Property	\$3.85/\$100 of assessed value
Machinery & Tools	\$2.00/\$100 of assessed value

BE IT FURTHER RESOLVED that the Board of Supervisors does hereby budget and appropriate to the COUNTY OPERATING BUDGET the following revenues and expenditures; this appropriation includes \$1,036,500 in the Debt Service Reserve category for future debt service on the new high school currently in the design phase; this appropriation is also conditioned on the understanding that, with regard to the operating budget for the School system, revenues received from the Commonwealth will be expended prior to local dollars:

GOVERNMENTAL REVENUES

Local (not including contributions to the CIP)	\$26,815,530
State	29,161,383
Federal	<u>2,654,316</u>
TOTAL	\$58,631,229

GOVERNMENTAL EXPENDITURES

General Government Administration	\$ 2,089,393
Judicial Administration	1,033,351
Public Safety	4,402,099
Public Works	1,339,432
Health and Welfare	5,040,094
Education	39,216,350
Parks and Recreation	792,144
Community Development	487,313
Non-Departmental	3,194,553
Debt Service Reserve	<u>1,036,500</u>
TOTAL	\$ 58,631,229

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 (including general fund balance)	\$ 672,909
Other Sources	<u>515,091</u>
TOTAL	\$1,188,000

Capital Fund Expenditure

Human Services Building (A&E)	\$ 150,000
School Buses	200,000
School Carpet	40,000
Sheriff's Vehicles	123,000
Fire & Rescue Vehicle (Kents Store)	455,000
Ambulance Rechassis	45,000
Fire Building – Preliminary Design	75,000
Basketball & Tennis Courts at Pleasant Grove	100,000
TOTAL	\$1,188,000

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	\$ 296,975	\$296,975
School Food Service	1,734,994	1,734,994
Fork Union Sanitary District	411,156	411,156
Recreation Programs Fund	60,322	60,322
Utility	<u>1,636,881</u>	<u>1,636,881</u>
TOTAL	\$4,140,328	\$4,140,328

Adopted this 16th day of April 2008 by the
Fluvanna County Board of Supervisors

Marvin Moss, Chairman