

**FY10 Fluvanna County Budget  
Budget Public Hearing  
April 8, 2009**

# Presentation Agenda

1. Public Hearing:  
**Capital Improvements Plan**
2. Public Hearing:  
**Real Estate Tax Increase**
3. Public Hearing:  
**County Budget**



# **Capital Improvements Plan (CIP)**

# FY10 Capital Improvement Plan

Project	Cash	Borrowing	Grant	Other	Total
Management Software	\$ 195,000				\$ 195,000
Sheriff's Office Vehicles	\$ 60,091				\$ 60,091
E911 Equipment			\$ 63,685		\$ 63,685
Fire Buildings		\$ 2,200,000			\$ 2,200,000
Lake Monticello Gate Project			\$ 250,000		\$ 250,000
	<u>\$ 255,091</u>	<u>\$ 2,200,000</u>	<u>\$ 313,685</u>	<u>\$ -</u>	<u>\$ 2,768,776</u>

# FY11 Capital Improvement Plan

Project	Cash	Borrowing	Grant	Other	Total
Outdoor Pool	\$ 250,000		\$ 100,000	\$ 250,000	\$ 600,000
Fitness Loop Trail - PG	\$ 22,000			\$ 10,000	\$ 32,000
Carysbrook Gym Renovation	\$ 20,000				\$ 20,000
Administration Bldg Renovation	\$ 300,000				\$ 300,000
Sewer Plant Expansion	\$ 200,000				\$ 200,000
E911 Radio Equip		\$ 5,500,000			\$ 5,500,000
Fire Truck		\$ 450,000			\$ 450,000
Ambulance	\$ 55,000				\$ 55,000
Sheriff's Patrol Vehicles	\$ 100,000				\$ 100,000
School Buses	\$ 300,000				\$ 300,000
School Flooring	\$ 50,000				\$ 50,000
	<b>\$1,297,000</b>	<b>\$ 5,950,000</b>	<b>\$ 100,000</b>	<b>\$ 260,000</b>	<b>\$ 7,607,000</b>

# FY12 Capital Improvement Plan

Project	Cash	Borrowing	Grant	Other	Total
PG Playground Expansion	\$ 25,000			\$ 5,000	\$ 30,000
Fork Union Community Plan			\$ 240,900		\$ 240,900
Administration Bldg Renovations	\$ 250,000				\$ 250,000
Emergency Location Generator	\$ 200,000				\$ 200,000
Sewer Plant Expansion		\$ 1,000,000			\$ 1,000,000
Ambulance	\$ 110,000				\$ 110,000
Patrol Vehicles	\$ 100,000				\$ 100,000
Existing HS Renovations		\$ 7,500,000			\$ 7,500,000
School Buses	\$ 300,000				\$ 300,000
	<b>\$ 985,000</b>	<b>\$ 8,500,000</b>	<b>\$ 240,900</b>	<b>\$ 5,000</b>	<b>\$ 9,730,900</b>

# FY13 Capital Improvement Plan

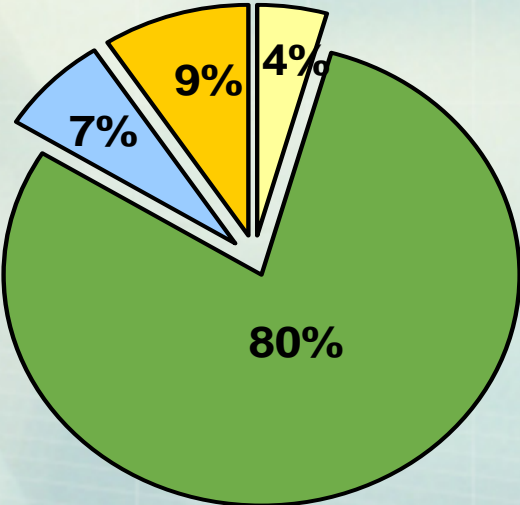
Project	Cash	Borrowing	Grant	Other	Total
PG Amphitheater	\$ 38,000		\$ 20,000		\$ 58,000
Athletic Field Lighting	\$ 170,000				\$ 170,000
Electronic Poll Books	\$ 40,000				\$ 40,000
Patrol Vehicles	\$ 100,000				\$ 100,000
Middle School Renovations		\$ 2,050,000			\$ 2,050,000
Abrams Bldg Renovations		\$ 2,050,000			\$ 2,050,000
School Buses	\$ 300,000				\$ 300,000
School Flooring	\$ 50,000				\$ 50,000
	<b>\$ 698,000</b>	<b>\$ 4,100,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 4,818,000</b>

# FY14 Capital Improvement Plan

Project	Cash	Borrowing	Grant	Other	Total
PG Field Project	\$ 262,000		\$ 200,000		\$ 462,000
Ag Expo Barn	\$ 100,000		\$ 150,000	\$ 50,000	\$ 300,000
Community Union – Rec Ctr PG		\$ 4,000,000			\$ 4,000,000
Sewer Plant Expansion		\$ 1,000,000			\$ 1,000,000
Ambulance	\$ 110,000				\$ 110,000
Patrol Vehicles	\$ 100,000				\$ 100,000
School Buses	\$ 300,000				\$ 300,000
	<b>\$ 872,000</b>	<b>\$ 5,000,000</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ 6,272,000</b>

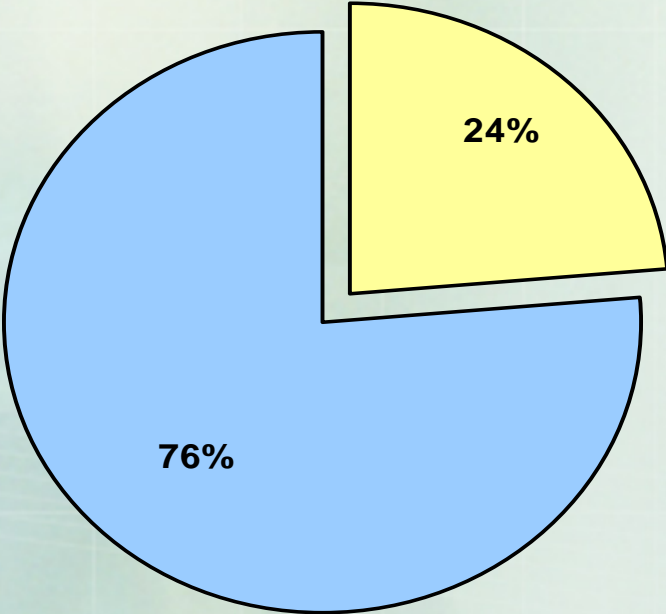
# Distribution of Funds by Category

Division of Total FY10 CIP Budget

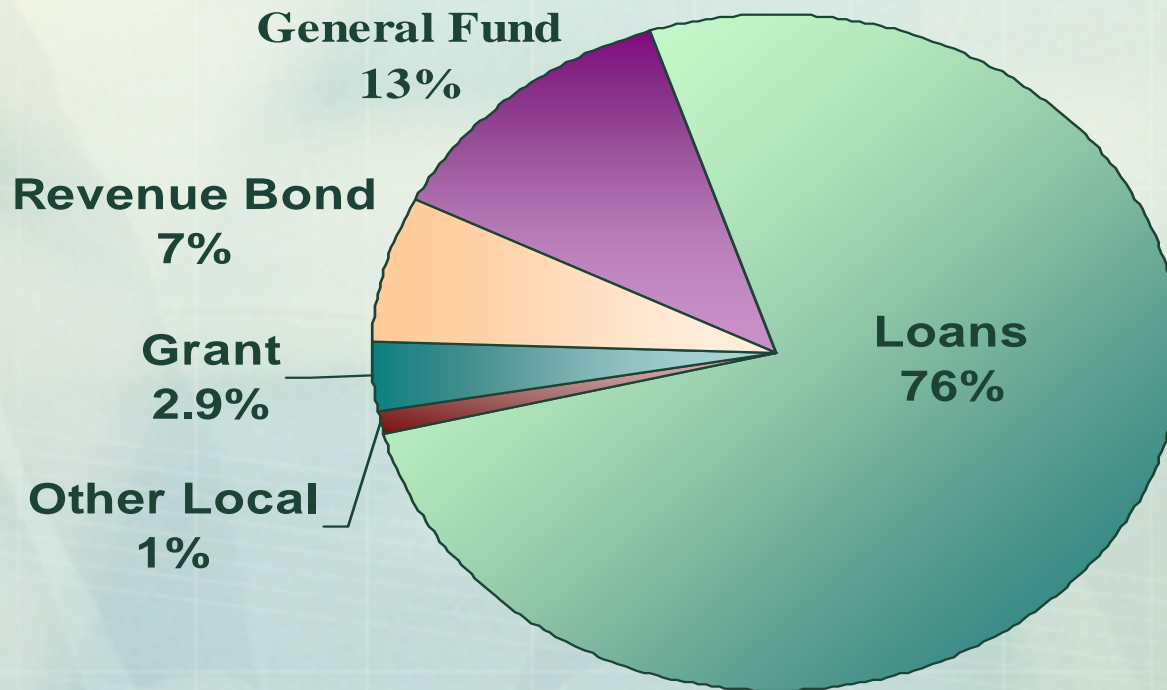


- Public Safety
- Construction & Renovations
- Administration
- Community Development

Division of Cash Funding in FY10 CIP Budget



# FY10-14 Proposed CIP Revenue



**This concludes the  
briefing on the  
Capital Improvements Plan.**

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**Public Hearing for Capital Improvement  
Plan**



# **Real Estate Tax Increase**

# Real Property Tax Rate Increase

Proposed FY10 budget raises the real property tax rate from 48¢ to 50¢ per \$100 of assessed value. The two additional pennies will be dedicated to the High School Debt Reserve.

	<u>48¢ Rate</u>	<u>50¢ Rate</u>
Home value:	\$ 250,000	\$ 250,000
Tax rate:	\$0.48	\$0.50
Tax bill:	\$ 1,200	\$ 1,250
A Total Increase of <b>\$50</b>		

# Tax Rate Comparison

<b>COUNTY/CITY</b>	<b>FY09</b>	<b>FY10*</b>
Albemarle	0.71	0.742
Buckingham	0.44	0.44
Charlottesville	0.95	0.95
Cumberland	0.59	0.59
Goochland	0.53	0.53
Greene	0.72	0.69
Louisa	0.62	0.62
Nelson	0.55	0.55

\*Not all of these rates have been adopted by their respective counties.

**This concludes the  
briefing on the  
Real Estate tax increase.**

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**Public Hearing for Real Estate Tax  
Rate Increase**

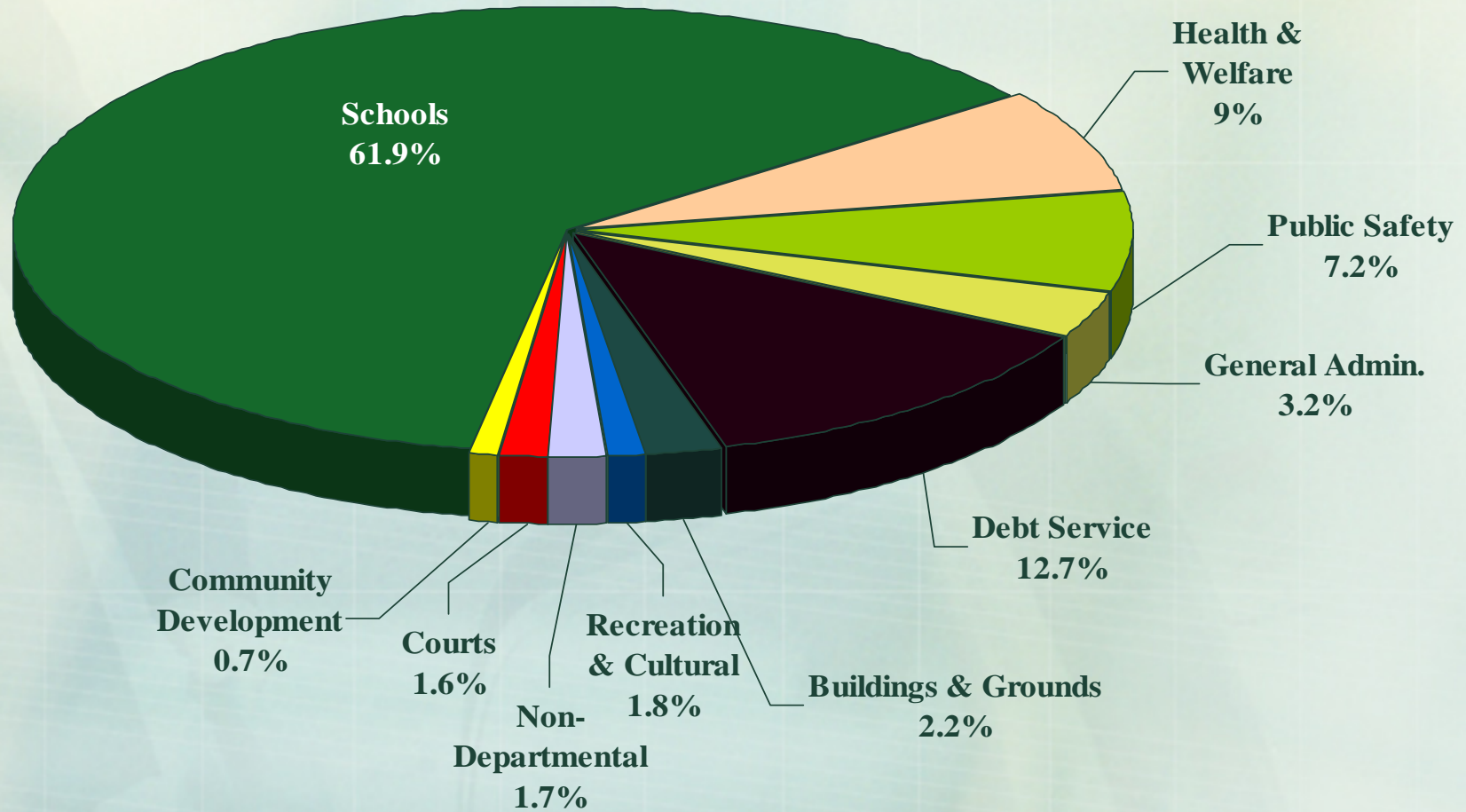


# **County Budget Expenditures**

# Advertised *Operating Expenses*

	FY09 Adopted	FY10 Proposed	\$ Incr/Decr	% Incr/Decr
General Administration	2,089,393	1,971,853	(117,540)	-5.6
Judicial Administration	1,033,351	976,893	(56,458)	-5.5
Public Safety	4,402,099	4,474,438	74,339	1.7
Public Works	1,339,432	1,341,196	1,764	0.1
Health and Welfare	5,040,094	4,717,347	(322,747)	-6.4
Education	39,216,350	38,373,155	(843,195)	-2.2
Parks, Recreation and Library	792,144	739,028	(53,116)	-6.7
Community Development	487,313	459,303	(28,010)	-5.7
Non-departmental	1,977,952	1,007,107	(970,845)	-49.1
Debt Service (includes reserve)	2,253,101	7,899,540	5,646,439	250.6
TOTAL	\$ 58,631,229	\$ 61,961,860	\$ 3,330,631	5.7%

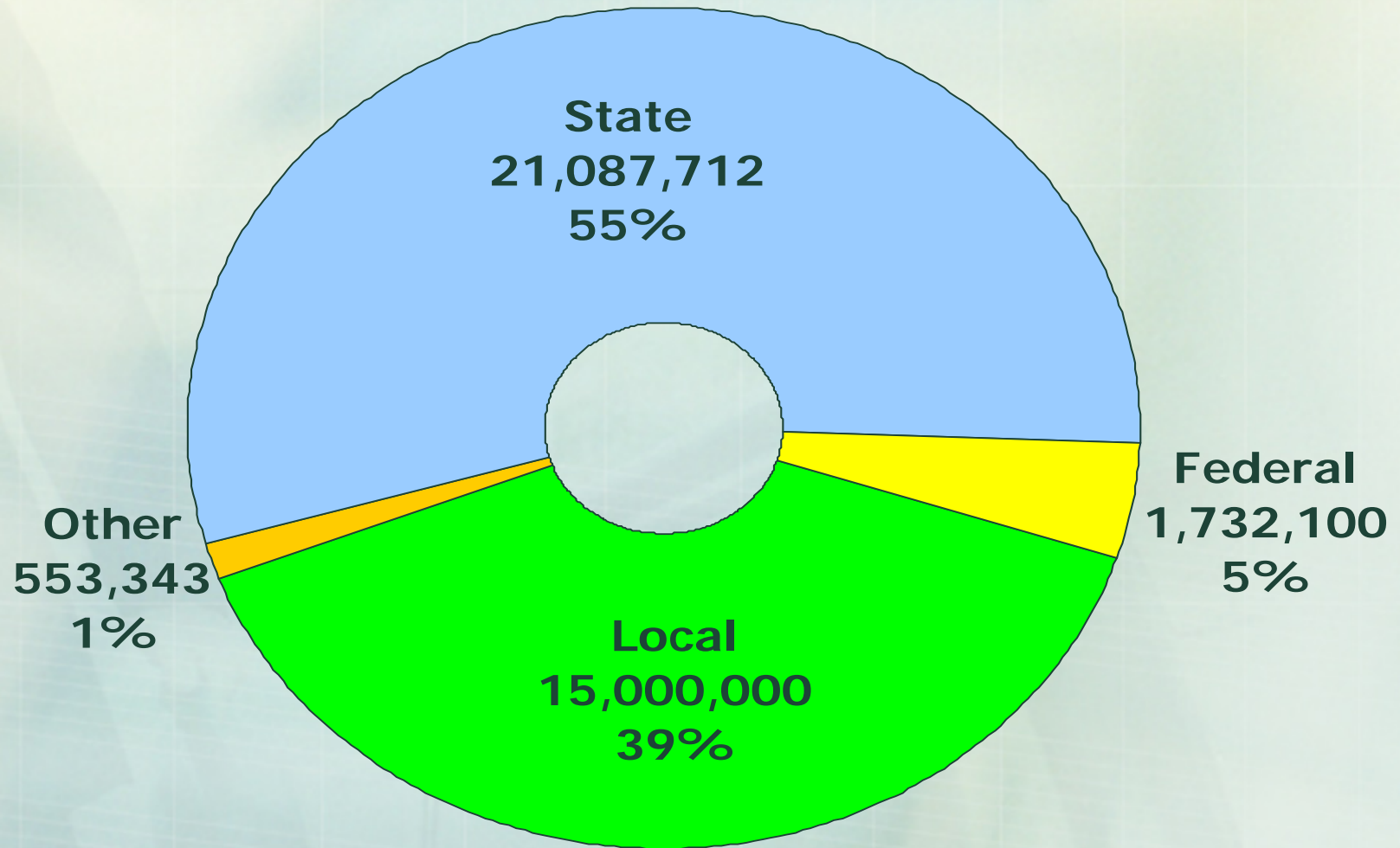
# Advertised Operating Expenses



# Significant Funding Increases

1. \$3,908,000 Debt Service for New HS
2. \$1,725,181 Debt Reserve for New HS
3. \$164k Corrections & Detention (CVRJ)

# Total Schools Funding



# Local Funding for Schools

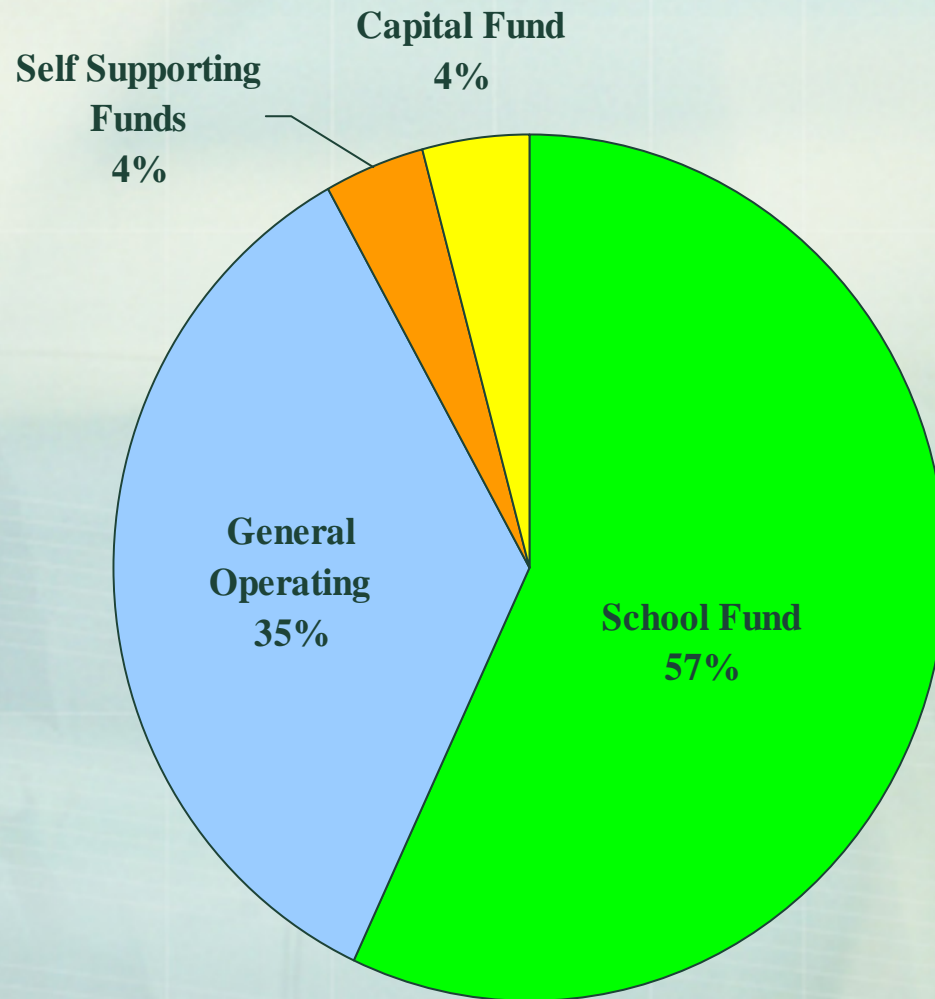
Year	Local Funding	% Change	Total Budget	% Change
<b>FY10 Proposed</b>	15,000,000	-2.0%	38,373,155	-2.2%
FY09	15,312,827	5.1%	39,216,350	7.9%
FY08	14,572,340	7.5%	36,343,976	6.2%
FY07	13,550,012	3.6%	34,224,320	10.6%
FY06	13,076,906	6.3%	30,956,006	10.6%
FY05	12,304,105	3.8%	28,000,000	7.1%
FY04	11,854,001	8.0%	26,152,339	8.3%
FY03	10,973,757	11.4%	24,157,221	7.6%
FY02	9,848,849	10.0%	22,445,348	8.0%
FY01	8,955,975	6.9%	20,782,627	6.8%
<b>Average increase FY01-10:</b>		<b>6.06%</b>		<b>7.09%</b>

# Enterprise Funds

	<u>Expenditure</u>	<u>Revenue</u>
School Food Service	\$ 1,734,994	\$1,734,994
Recreation Programs Fund	47,200	47,200
County Landfill*	222,165	199,500
Utility Fund*	221,802	107,000
Fork Union Sanitary District	<u>400,808</u>	<u>400,808</u>
TOTAL:	\$2,626,969	\$2,489,502

\*Revenues supplemented by General Fund.

# FY10 Allocation by Fund



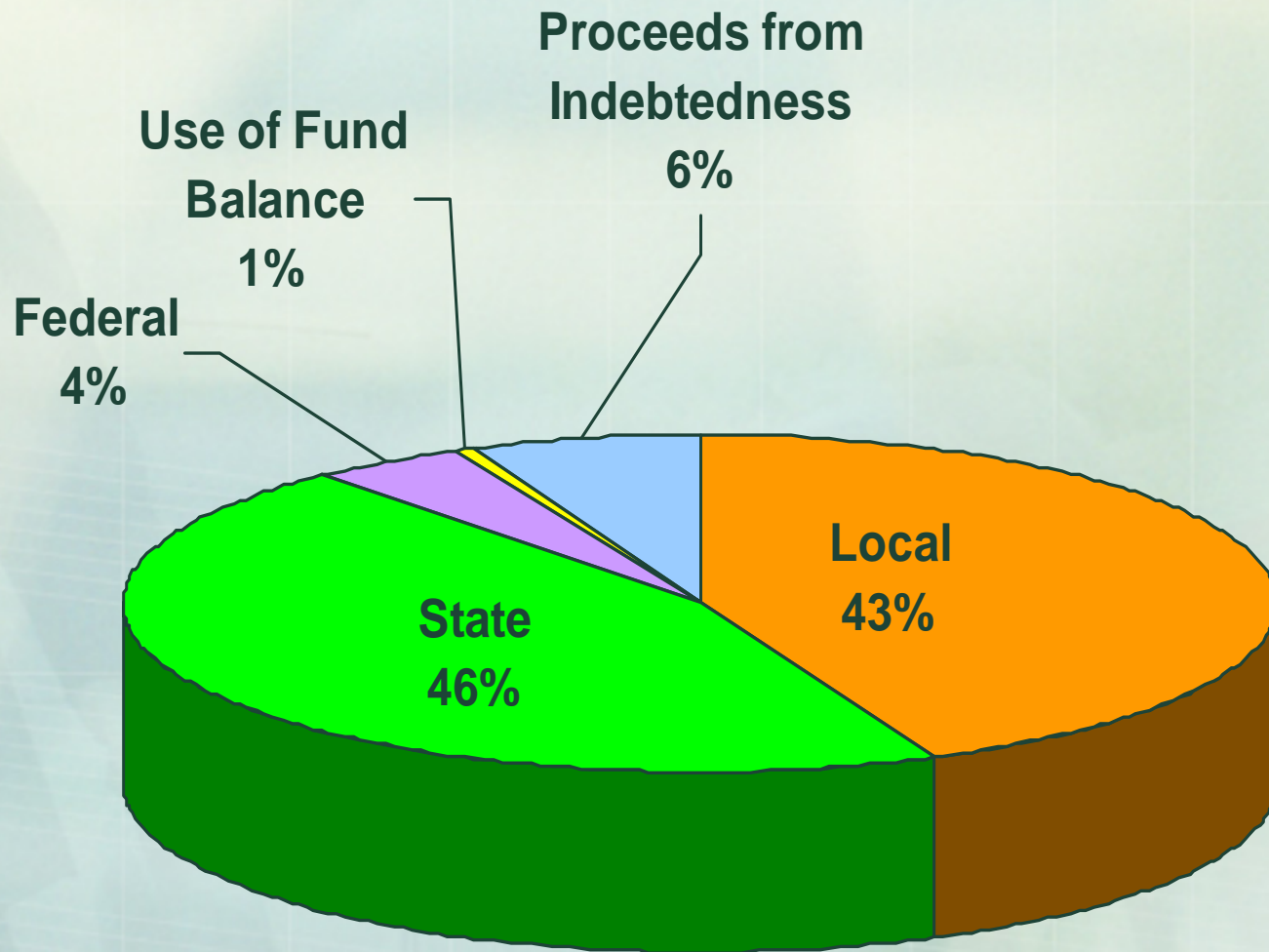


# County Budget Revenues

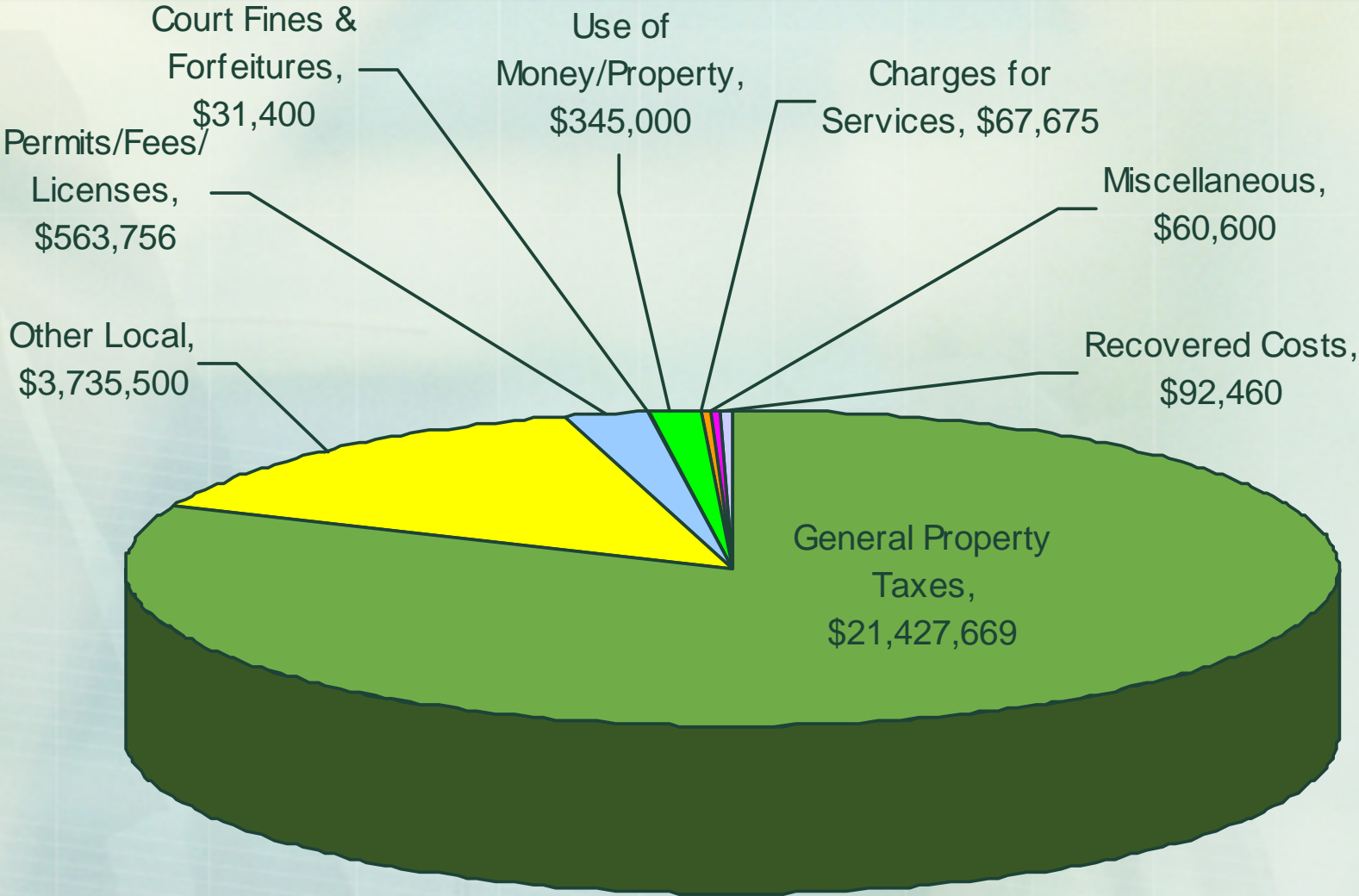
# Advertised *Operating Revenues*

	<u>Proposed Budget FY10</u>	<u>Increase/(Decrease) from FY09</u>
Local	\$26,906,239	\$ 90,709
State	28,149,452	(1,011,931)
Federal	2,785,636	131,320
Use of Fund Balance	350,000	350,000
Proceeds from Indebtedness	3,908,000	3,908,000
<b>TOTAL:</b>	<b>\$ 62,099,327</b>	<b>\$ 3,468,098</b>

# Advertised *Operating* Revenues



# Local Revenue Sources



**This concludes the  
briefing on the  
County Budget.**

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**Public Hearing for FY10  
Budget**

# Post-Budget Presentation

- Purpose:
  - Review and provide feedback on the process used in FY10.
  - Provide a first look at the projected FY11.
  - Continued revenue and expenditure analysis.
- Briefing:
  - June 3 – presentation on regular agenda

# **FY10 BUDGET**

**April 15, 2009**

**Circuit Courtroom  
7:00 p.m.**

**Budget Adoption**