


	A	C	D	E	H	I	K	L	M	N	O
	BUDGET YEAR						FUTURE BUDGET PROJECTIONS				
1	 FY16 BUDGET PLAN County of Fluvanna	FY15	FY16 Budget	FY16 COAD	Increase/	Percent	FY17	FY18	FY19	FY20	
2		Amended	Reqs	Proposed	(Decrease)	Change	(2% Inflation)	(2% Inflation)	(2% Inflation)	(2% Inflation)	
3	Real Property Tax Rate	\$0.880	\$0.860	\$0.895	96.5%	=Coll. Rate	\$1.05	\$1.06	\$1.06	\$1.11	
4	Personal Property Tax Rate	\$4.15	\$4.15	\$4.15	92.5%	=Coll. Rate	\$4.15	\$4.15	\$4.15	\$4.15	
5	Revenues over Expenditures	\$0	(\$4,619,432)	(\$0)			\$57,315	\$86,537	(\$13,212)	\$35,454	
6	EXPENDITURES										
7	GENERAL GOVERNMENT										
8	Board of Supervisors	\$280,862	\$185,082	\$169,082	(\$111,780)	-39.80%	\$177,027	\$188,767	\$179,718	\$191,458	
9	County Administration	242,464	272,951	266,398	23,934	9.87%	\$273,451	\$271,001	\$273,951	\$271,001	
10	County Attorney	180,000	180,000	156,000	(24,000)	-13.33%	\$156,000	\$156,000	\$156,000	\$156,000	
11	Commissioner of Revenue	356,447	354,320	344,631	(11,816)	-3.31%	\$347,620	\$347,620	\$347,620	\$347,620	
12	Reassessment	78,750	100,000	100,000	21,250	26.98%	\$94,172	\$40,700	\$50,097	\$100,700	
13	Treasurer	474,790	471,447	451,554	(23,236)	-4.89%	\$460,347	\$458,747	\$460,347	\$458,747	
14	Information Technology	409,216	416,729	403,576	(5,640)	-1.38%	\$398,989	\$392,889	\$396,389	\$429,889	
15	Finance	346,437	346,905	344,589	(1,848)	-0.53%	\$346,655	\$346,655	\$346,655	\$346,655	
16	Registrar/Board of Elections	240,539	220,087	208,092	(32,447)	-13.49%	\$232,887	\$227,977	\$227,977	\$218,857	
17	Human Resources	92,928	118,447	91,342	(1,586)	-1.71%	\$93,447	\$118,447	\$93,447	\$93,447	
18	JUDICIAL ADMINISTRATION										
19	General District Courts	8,100	8,137	7,323	(777)	-9.59%	\$8,137	\$8,137	\$8,137	\$8,137	
20	Juvenile Court Service Unit	2,860	2,860	2,574	(286)	-10.00%	\$2,860	\$2,860	\$2,860	\$2,860	
21	Clerk of the Circuit Court	599,133	617,820	602,595	3,462	0.58%	\$606,517	\$607,117	\$606,517	\$607,117	
22	Circuit Court Judge	38,928	61,273	40,226	1,298	3.33%	\$42,195	\$42,195	\$42,195	\$44,695	
23	Commonwealth's Attorney	409,881	478,920	414,182	4,301	1.05%	\$413,477	\$410,602	\$410,602	\$410,602	
24	PUBLIC SAFETY										
25	Sheriff's Department	2,372,188	2,424,507	2,370,479	(1,709)	-0.07%	\$2,416,603	\$2,416,603	\$2,416,603	\$2,408,103	
26	E-911	808,014	916,458	793,676	(14,338)	-1.77%	\$873,707	\$935,588	\$939,088	\$935,588	
27	Fire & Rescue Squad	878,080	1,095,617	769,496	(108,584)	-12.37%	\$944,496	\$944,496	\$944,496	\$944,496	
28	State Dept. of Forestry	9,053	9,053	9,053	0	0.00%	\$9,053	\$9,053	\$9,053	\$9,053	
29	Correction & Detention	1,093,097	1,865,230	1,442,238	349,141	31.94%	\$1,791,576	\$1,791,576	\$1,791,576	\$1,791,576	
30	Building Inspections	244,634	243,779	242,447	(2,187)	-0.89%	\$243,779	\$243,779	\$243,779	\$243,779	
31	Emergency Management	544,580	727,047	717,617	173,037	31.77%	\$720,897	\$722,897	\$724,897	\$726,897	
32	Animal Control	246,502	247,829	246,348	(154)	-0.06%	\$247,829	\$247,829	\$247,829	\$247,829	
33	PUBLIC WORKS										
34	Litter Control Program	24,769	25,569	8,569	(16,200)	-65.40%	\$25,569	\$8,569	\$25,569	\$8,569	
35	Facilities	803,203	892,256	812,806	9,603	1.20%	\$855,440	\$855,440	\$855,440	\$855,440	
36	General Services	527,300	588,950	588,950	61,650	11.69%	\$588,950	\$588,950	\$588,950	\$588,950	
37	Public Works	252,460	250,240	248,250	(4,210)	-1.67%	\$250,240	\$250,240	\$250,240	\$250,240	
38	Convenience Center	145,154	175,623	139,890	(5,264)	-3.63%	\$175,623	\$175,623	\$175,623	\$175,623	
39	Landfill Post Closure	37,500	30,000	30,000	(7,500)	-20.00%	\$30,000	\$30,000	\$30,000	\$30,000	
40	HEALTH AND WELFARE										
41	Health	257,435	257,310	257,310	(125)	-0.05%	\$257,310	\$257,310	\$257,310	\$257,310	
42	VJCCCA	6,585	6,585	6,585	0	0.00%	\$6,585	\$6,585	\$6,585	\$6,585	
43	CSA	86,352	104,249	83,705	(2,647)	-3.07%	\$104,049	\$84,049	\$84,049	\$84,049	
44	CSA Purchase of Services	1,973,001	2,486,713	2,286,713	313,712	15.90%	\$2,486,713	\$2,486,713	\$2,486,713	\$2,486,713	
45	Social Services	2,274,506	2,355,931	2,305,590	31,084	1.37%	\$2,363,431	\$2,355,931	\$2,355,931	\$2,355,931	
46	PARKS, RECREATION AND CULTURAL										
47	Parks & Recreation	472,481	505,803	457,555	(14,926)	-3.16%	\$471,203	\$471,203	\$471,203	\$501,203	
48	Library	288,438	300,724	299,724	11,286	3.91%	\$313,140	\$311,840	\$309,340	\$354,172	
49	COMMUNITY DEVELOPMENT										
50	County Planner	341,168	345,336	340,961	(207)	-0.06%	\$343,586	\$343,586	\$343,586	\$403,371	
51	Planning Commission	27,793	32,837	32,837	5,044	18.15%	\$32,837	\$32,837	\$34,775	\$34,775	
52	Board of Zoning Appeals	1,700	1,700	1,700	0	0.00%	\$1,700	\$1,700	\$1,700	\$1,700	
53	Economic Development	128,823	115,860	114,255	(14,568)	-11.31%	\$116,360	\$116,360	\$118,360	\$137,669	
54	VA Cooperative Extension	76,536	111,115	78,950	2,414	3.15%	\$111,115	\$78,950	\$78,950	\$78,950	
55	Nonprofit Agencies	527,075	611,132	528,152	1,077	0.20%	\$528,152	\$528,152	\$528,152	\$528,152	
56	NONDEPARTMENTAL										
57	Nondepartmental	236,648	250,000	250,000	13,352	5.64%	\$250,000	\$250,000	\$250,000	\$250,000	
58	Staff Pay Plan Wedge	4,769	250,000	45,000	40,231	843.59%	\$0	\$0	\$0	\$0	
59	Staff Health Insurance Wedge	2,490	112,708	8,485	5,995	-240.76%	\$85,000	\$85,000	\$85,000	\$85,000	
60	VRS & GL Wedge	12,279	0	0	(12,279)	0.00%	\$75,000	\$0	\$75,000	\$0	
61	Water System Oper. Wedge	0	0	0	0	0.00%	\$250,000	\$250,000	\$250,000	\$250,000	
62	Inflation Wedge	0	0	0	0	0.00%	\$412,474	\$820,023	\$1,235,089	\$1,657,561	
63	SUBTOTAL Operating	\$18,465,948	\$21,175,139	\$19,119,505	\$653,557	3.54%	\$21,036,198	\$21,320,596	\$21,819,898	\$22,377,069	
64	SCHOOLS										
65	Local/County	15,251,745	16,495,653	15,583,091	331,346	2.17%	17,184,318	17,684,318	18,184,318	18,684,318	
66	State	19,427,405	19,096,059	19,096,059	(331,346)	-1.71%	19,096,059	19,096,059	19,096,059	19,096,059	
67	Federal	1,042,286	1,042,286	1,042,286	0	0.00%	1,042,286	1,042,286	1,042,286	1,042,286	
68	Other Local	760,500	760,500	760,500	0	0.00%	760,500	760,500	760,500	760,500	
69	SUBTOTAL Schools	\$36,481,936	\$37,394,498	\$36,481,936	\$0	0.00%	\$38,083,163	\$38,583,163	\$39,083,163	\$39,583,163	
70	DEBT SERVICE										
71	County (Existing)	698,131	683,623	683,623	(14,508)	-2.08%	623,741	619,329	630,366	570,426	
72	Schools (Existing)	6,625,964	7,042,026	7,042,026	416,062	6.28%	7,176,891	7,094,159	6,947,738	6,925,948	
73	Water Debt Service Wedge	300,000	635,000	255,000	(45,000)	-15.00%	905,000	905,000	905,000	905,000	
74	SUBTOTAL Debt Service	\$7,624,095	\$8,360,649	\$7,980,649	\$356,554	4.68%	\$8,705,632	\$8,618,488	\$8,483,104	\$8,401,374	
75	CIP										
76	County	6,283,291	3,952,460	449,085	(5,834,206)	-92.85%	500,000	750,000	500,000	1,000,000	
77	School	8,781,870	1,334,238	509,238	(8,272,632)	-94.20%	500,000	750,000	500,000	1,000,000	
78	Capital Reserve	580,027	675,000	256,250	(323,777)	-55.82%	675,000	675,000	675,000	675,000	
79	SUBTOTAL Capital	\$15,645,188	\$5,961,698	\$1,214,573	(\$14,430,615)	-92.24%	\$1,675,000	\$2,175,000	\$1,675,000	\$2,675,000	
80	ENTERPRISE										
81	Utility Fund	213,783	219,418	215,183	1,400	0.65%	215,183	215,183	215,183	215,183	
82	FUSD	394,533	374,650	374,650	(19,883)	-5.04%	396,483	406,033	397,183	397,283	
83	School Cafeteria Fund	1,428,251	1,428,251	1,428,251	0	0.00%	1,428,251	1,428,251	1,428,251	1,428,251	
84	SUBTOTAL Enterprise	\$2,036,567	\$2,022,319	\$2,018,084	(\$18,483)	-0.91%	\$2,039,917	\$2,049,467	\$2,040,617	\$2,040,717	
85	EXPENDITURES TOTAL	\$80,253,734	\$74,914,303	\$66,814,747	(\$13,438,987)	-16.75%	\$71,539,910	\$72,746,714	\$73,101,781	\$75,077,322	
86	REVENUES										
87	OPERATING REVENUE										
88	Real Property	19,393,590	19,461,932	20,253,987	860,397	4.44%	23,761,661	24,467,722	24,467,722	26,006,572	
89	Public Utilities	4,360,626	4,283,878	4,455,915	95,289	2.19%	5,269,401	5,371,148	5,423,251	5,705,391	
90	Personal Property	4,551,164	4,549,868	4,549,868	(1,296)	-0.03%	4,623,085	4,696,302	4,769,519	4,842,736	
91	Delinquent Taxes	800,000	800,000	800,000	0	0.00%	800,000	800,000	800,000	800,000	
92	Other Local	4,952,821	4,873,818	4,873,818	(79,003)	-1.60%	4,856,291	4,856,291	4,856,291	4,856,291	
93	Commonwealth	6,354,998	6,418,835	6,418,835	63,837	1.00%	6,465,903	6,465,903	6,465,903	6,465,903	
94	Federal	107,318	104,680	104,680	(2,638)	-2.46%	104,680	104,680	104,680	104,680	
95	County Funds Investment Wedge	0	0	0	0	#DIV/0!	20,000	25,000	30,000	35,000	
96	Revenue Recovery Wedge	0	250,000	150,000	150,000	#DIV/0!	400,000	500,000	600,000	700,000	
97	Business License Wedge	0	0	0	0	#DIV/0!	20,000	20,000	20,000	20,000	