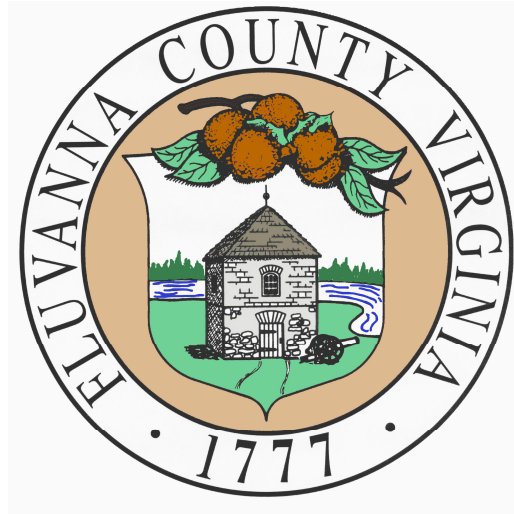


ADOPTED BUDGET FY2007-2008



Prepared by:
Office of the County Administrator
And Department of Finance
County of Fluvanna
P.O. Box 540
132 Main Street
Palmyra, Virginia 22963
www.co.fluvanna.va.us
434-591-1910

Adopted April 18, 2007

**Annual Fiscal Year Plan
Fiscal Year 2008**

July 1, 2007 through June 30, 2008

Board of Supervisors

Cecil L. Cobb, Chairman
Fork Union District

Gene F. Ott
Rivanna District

Charles Albaugh
Rivanna District

Thomas E. Payne
Palmyra District

Marvin Moss
Columbia District

Donald W. Weaver
Cunningham District

County Administration

G. Cabell Lawton, IV
County Administrator

Shelly H. Wright
Assistant County Administrator

Alice F. Jones
Clerk to the Board of Supervisors

Department of Finance

Renee Hoover
Director of Finance

Crystal Besecker
Budget Analyst

READER’S GUIDE AND DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

The purpose of this document is to provide useful, concise information about Fluvanna County’s financial plans and operations to residents, elected officials, and interested parties. The budget is organized along functional lines and includes a narrative discussion of each department’s major objectives and any significant changes in operations. Each narrative also provides a breakdown of expenditures including the number of full-time and part-time positions in each department. A column graph is included with each department’s narrative to provide a visual representation of the department’s progress over the past five years.

ISSUES OF MAJOR INTEREST

Organizational Chart.....	ix
Capital Improvement Plan	Appendix A
School Fund	p. 104

For a complete listing of budget topics, please refer to the Table of Contents.

DOCUMENTS RELATING TO THE ANNUAL OPERATING BUDGET

In addition to the Annual Operating Budget, the County prepares several other documents that relate to county operations and finances. These include:

Monthly Financial Report – This document details the county’s monthly revenue and expenditure activity. It shows each department’s monthly expenditures in relation to the adopted budget as well as the revenue collection trends for the county.

Comprehensive Annual Financial Report – This document presents the County’s financial statements at June 30 of each year. This report is generated in accordance with the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the Auditor of Public Accounts of the Commonwealth of Virginia standards. This report is subject to an annual audit by an independent accounting firm.

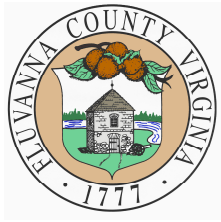
Comprehensive Plan – The Comprehensive Plan provides findings and analyses for the County as a whole with respect to: natural conditions, population and demographics, economy, housing, transportation, utilities, and community facilities and services. It is the purpose of the plan to provide a sound basis for the preparation of detailed functional plans which will serve as a general guide in the day-to-day decisions of County government.

FLUVANNA COUNTY, VIRGINIA

INTRODUCTION

History

The area which is now Fluvanna County was once part of Henrico County, one of the original shires of the Virginia Colony. Henrico was divided in 1727 and the Fluvanna County area became a part of Goochland County. In 1744 Goochland was divided and the area presently known as Fluvanna became a part of Albemarle County. Fluvanna County was formed from



Albemarle County in 1777 during the American Revolution. The official seal of Fluvanna County incorporates the Revolutionary War Arsenal at Point of Fork, and a branch of persimmons at the top of the interior crest. Persimmons were once an integral part of Fluvanna pride. The county seal is the centerpiece of the county flag.

Government

In Virginia, cities, counties and towns are distinct units of government and do not overlap. The County of Fluvanna is made up of five districts, Cunningham, Columbia, Fork Union, Palmyra and Rivanna. Each of the districts are represented by an individual member of the Board of Supervisors, with the Rivanna district having 2 representatives due to its dense population.

Population

Fluvanna County has an estimated population of 25,000 and according to the U.S. Census Bureau's 2005 report is listed as the seventh fastest growing county in the State of Virginia.

POPULATION AND RATES OF CHANGE (Actual and Estimates)

<u>Year</u>	<u>Population</u>	<u>Rate of Change</u>
1980	10,244	n/a
1990	12,429	21.3%
2000	20,047	61.3%
2001	20,998	4.7%
2002	22,008	4.8%
2003	22,954	4.3%
2004	23,644	3%
2005	24,900	5.3%

Source: U.S. Census Bureau, Decennial Census, 1900-1990, U.S. Census Bureau, 2000 Census, U.S. Census Bureau Population Estimates for 2001 through 2005

Demographics

Fluvanna County is centrally located in the heart of Virginia and is characterized by gently rolling hills. Covering 282 square miles, two-thirds of the county's land is forested, with most open land devoted to farming and grazing. Elevations above sea level range from around 200 feet at the Town of Columbia to about 550 feet at Zion Crossroads. The County is approximately 25 miles east of Charlottesville, 60 miles west of Richmond and 120 miles south of Washington, DC. Fluvanna experiences moderate climates throughout the year with the average temperature in January at 37.5° and 77.9° in July. The typical annual rainfall is 42.6 inches with annual snowfall around 14.4 inches.

Economy

Forestry and agriculture are the backbone of Fluvanna's economy. Most recently noticeable is the growing retail and service business sector that is emerging. Commercial activity within the county is centered around Fork Union, Lake Monticello, Palmyra and Zion Crossroads. Fluvanna County is one of the few counties in Virginia that does not levy a BPOL, or tax on business gross receipts. The Fluvanna County Industrial Development Authority is authorized to issue tax-exempt revenue bonds. The Chamber of Commerce, the Industrial Development Authority, and the Economic Development Commission are very active in the support of business and industry.

Employment

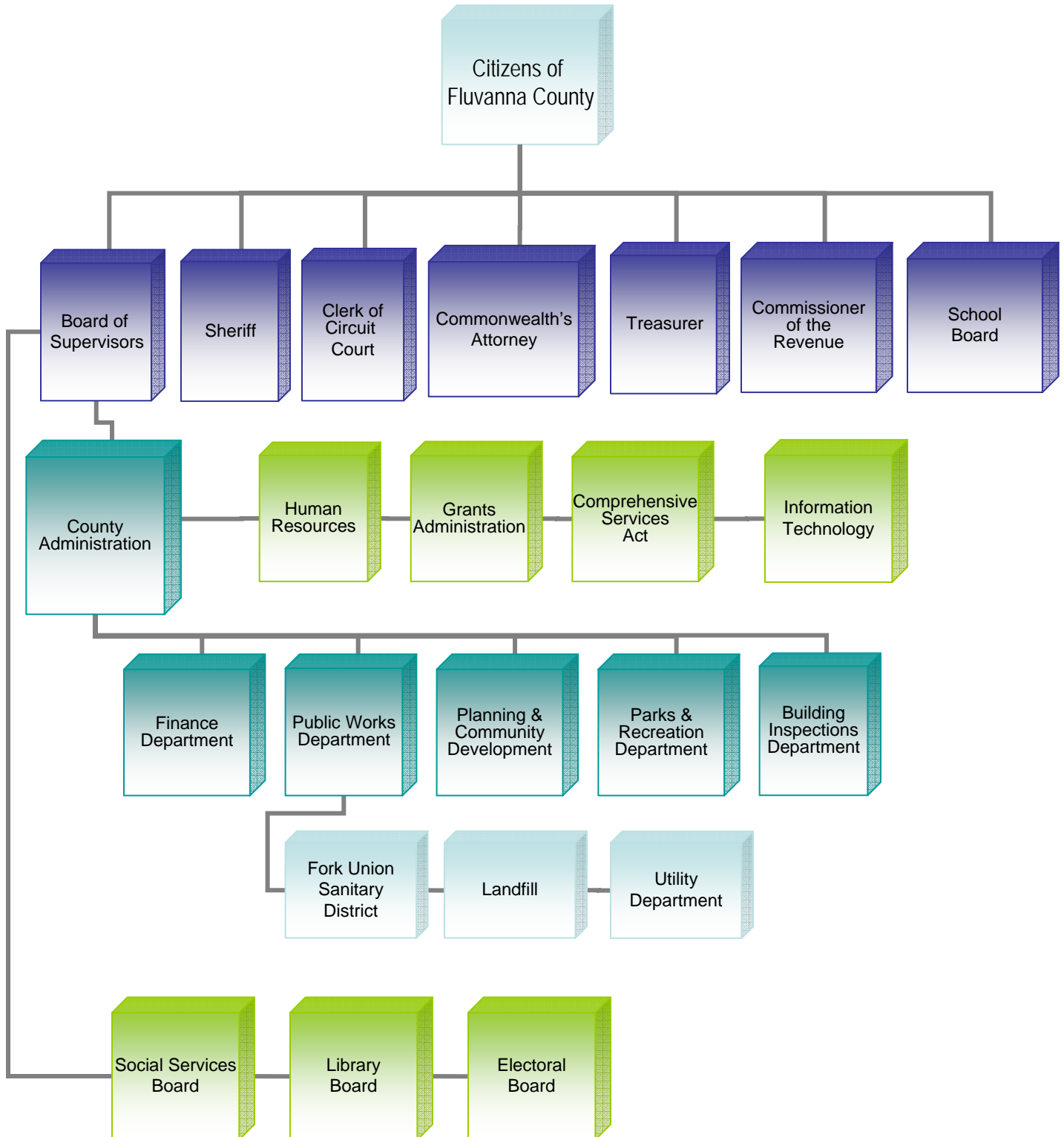
Fluvanna's top employers include Fluvanna County School System, County of Fluvanna, Camp Friendship, Chips, Inc., Advanced Concrete Foundations, Food Lion, G&P Forestry Svc., and Backhoe Bob's Inc..

Table of Labor Force and Unemployment for Fluvanna County

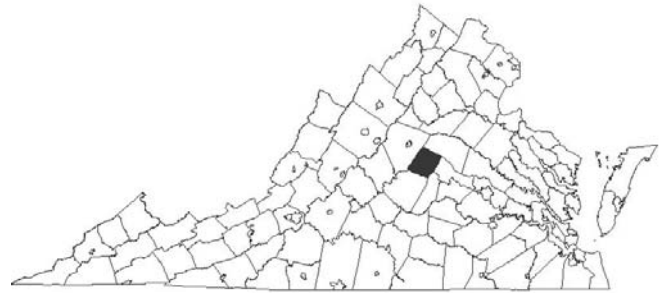
<i>June</i>	<i>Civilian Labor Force</i>	<i>Employment</i>	<i>Unemployment</i>	<i>Unemployment Rate (%)</i>
2006	13,676	13,341	335	2.4
2005	12,984	12,521	463	3.6
2004	11,969	11,592	377	3.1
2003	11,731	11,330	401	3.4
2002	11,429	11,050	379	3.3
2001	10,741	10,461	280	2.6
2000	10,104	9,890	214	2.1
1999	9,718	9,604	114	1.2
1998	9,598	9,451	147	1.5
1997	8,800	8,578	222	2.5

Source: LAUS Unit and Bureau of Labor Statistics through
Virginia Employment Commission: Virginia's Electronic Labor Market Access

Fluvanna County Organizational Chart



FLUVANNA COUNTY



COUNTY LOCATION

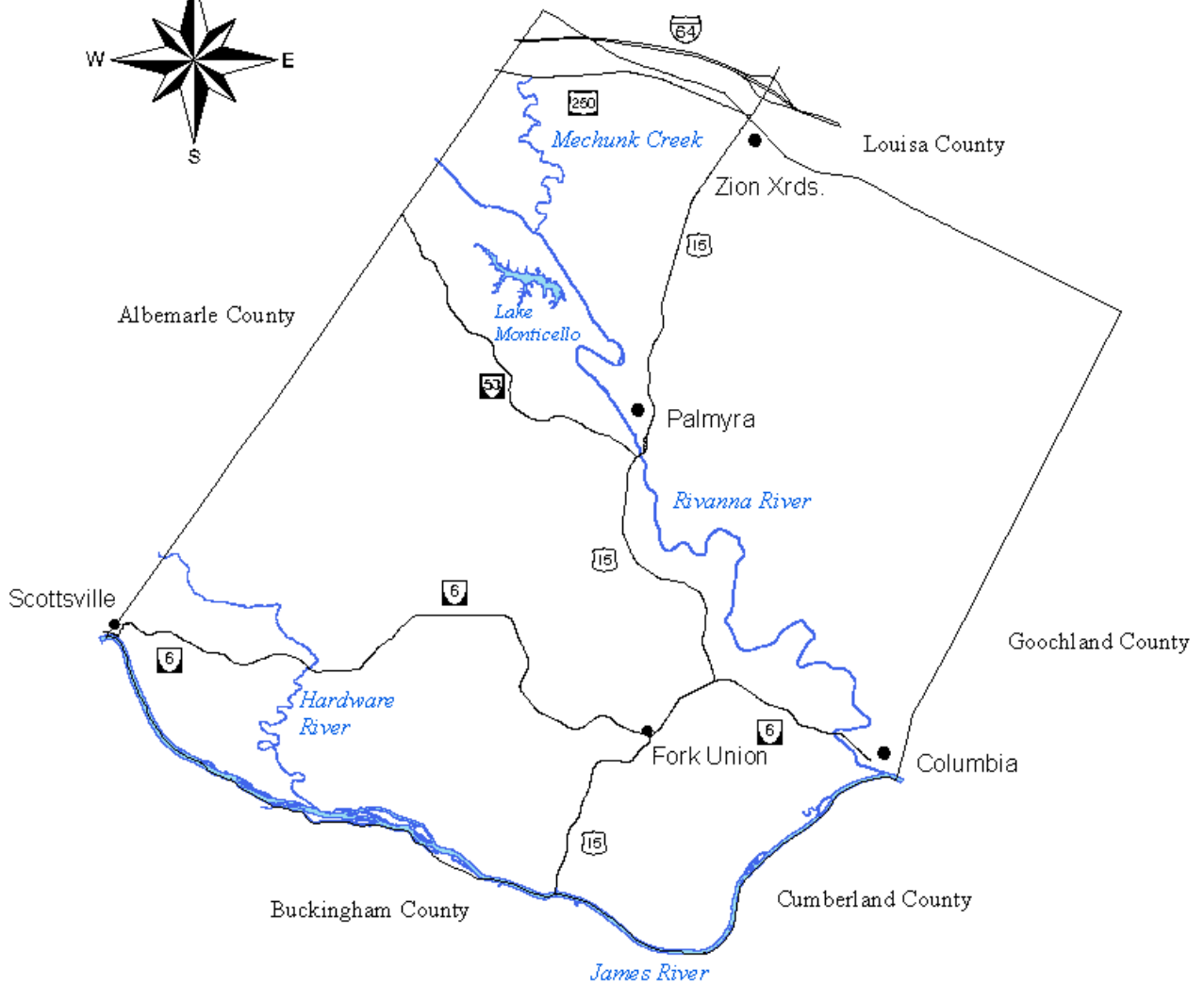
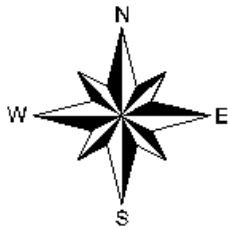


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FLUVANNA COUNTY BUDGET PROCESS AND CALENDAR

Fluvanna County's budget development begins each year in November with a kick-off meeting and concludes with the final budget adoption in April. The process is designed to allow county administration to work closely with departments in determining the proposed annual budgets. Each budget request is thoroughly reviewed to ensure funds are allocated appropriately.

In late January, the County Administrator submits the proposed operating budget for the fiscal year to the Board of Supervisors for consideration. In April, a public hearing is held to inform residents of the proposed budget and to obtain citizen input. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units. Budgeted amounts reflected in the financial statements are as originally adopted.

Appropriations for the General Fund, School Fund and Enterprise Funds conclude at the end of the fiscal year. Appropriations for Capital Projects Funds and Grant Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

The Board of Supervisors must approve supplemental appropriations or amendments that alter the total appropriation of any fund.

BUDGET PROCESS CALENDAR

November 2, 2006 – Budget request forms are distributed.

November 30 & December 7, 2006 – Budget commencement is advertised.

December 14, 2006 – Departments submit estimates of operating revenue (as applicable) and expenditures to Budget Analyst.

December 18-29, 2006 – County Administrator holds budget meetings with department heads.

January 17, 2007 – Proposed budget is presented to Board of Supervisors

February 14, 2007 – Budget work session to discuss the expenditure budgets

February 28, 2007 – Budget work session to discuss the revenue budgets

March 7, 2007 – Budget work session to allow outside agencies to present requests

March 14, 2007 – Budget work session to review and reconcile budget

March 21, 2007 – Budget work session with School Board

March 29 & April 5 – Public Hearing advertised

April 11, 2007 – Public Hearing for operational budget and Capital Improvement Plan

April 18, 2007 – Budget Adopted

BASIS OF BUDGETING

Budgets are adopted on a basis consistent with generally accepted accounting principles (“GAAP”). Government and Fiduciary Funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Proprietary Funds use the accrual basis of accounting which recognizes revenues when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. All appropriations conclude at year-end, except those for the Capital Projects Fund and Grant Funds. It is the intention of the Board of Supervisors that appropriations for capital and grant funded projects continue until completion of the project.

FUND STRUCTURE

The budget of the County is organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. In previous years the Comprehensive Services Act and E911 have been accounted for in individual funds. At the instruction of the County’s contracted auditors we have integrated these two funds into the General Fund. The various funds are grouped as follows:

GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions of the county are financed. These include Capital Projects, Debt Service and General Fund.

Capital Projects Fund

The Capital Projects Fund accounts for all general government and school system capital projects. The projects are financed through a combination of proceeds from general obligation bonds and operating transfers from the General Fund.

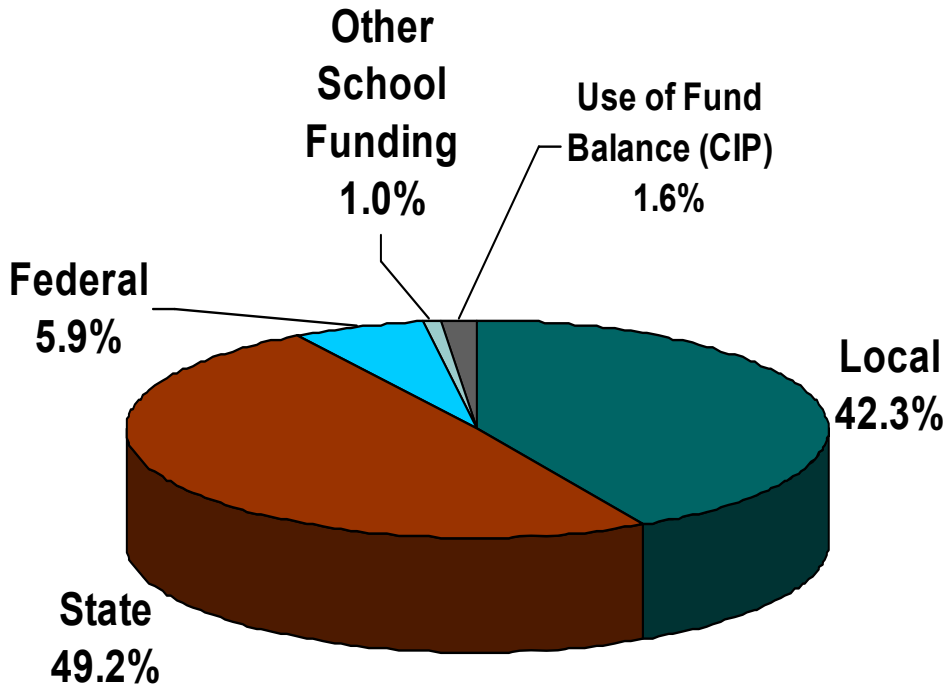
Debt Service Fund

The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all school related long-term debt except for accrued compensated absences and capital lease obligations which are paid by the fund incurring such expenditures. Debt Service Fund resources are derived from transfers from the General Fund.

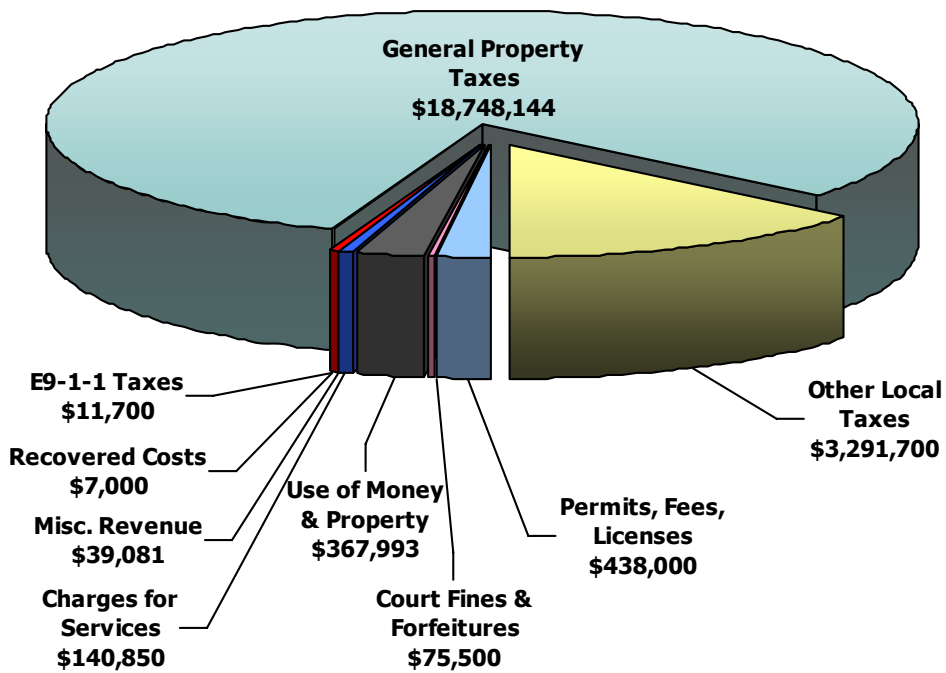
General Fund

The General Fund accounts for all revenue and expenditures of the County which are not accounted for in the other funds. Revenues are primarily derived from real estate property taxes, personal property taxes, local sales taxes, license and permit fees and revenues received from the State. A significant part of General Fund revenues is used to maintain and operate the general government. A portion is also transferred to other funds primarily to fund debt service requirements and capital projects. Expenditures include those for general government, Comprehensive Services Act, E-911, education, public safety, social services, culture and recreation and federal and state grant supplements.

REVENUES BY CATEGORY

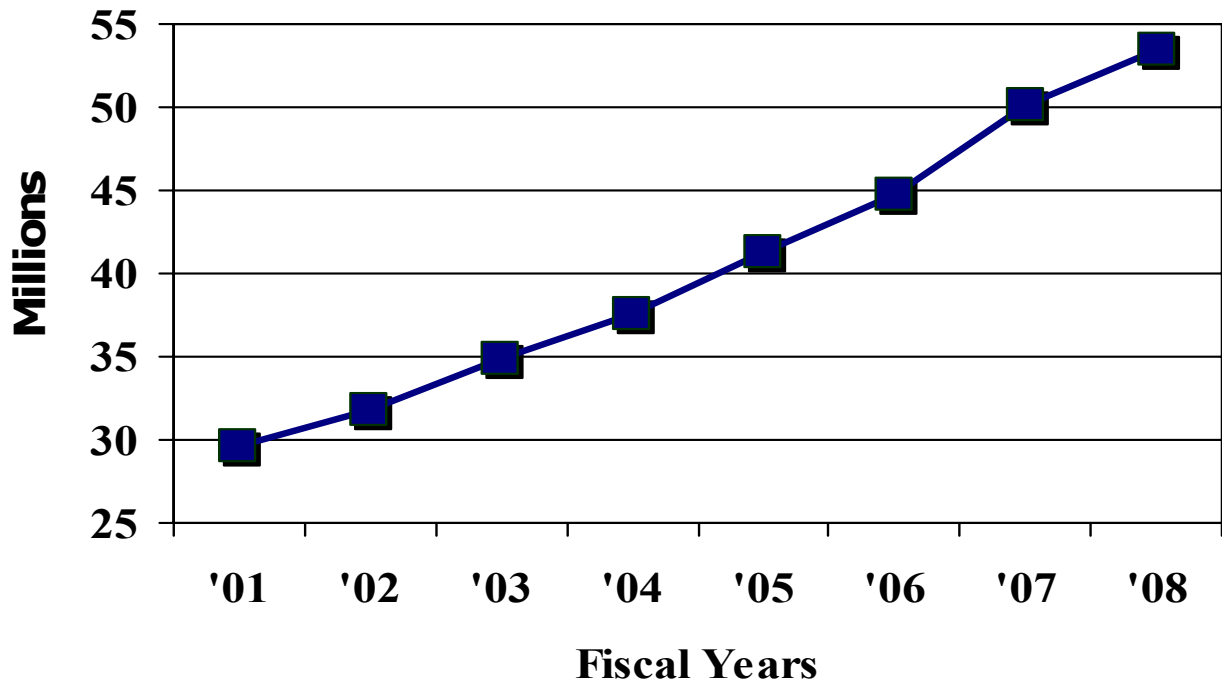


LOCAL REVENUES SOURCES

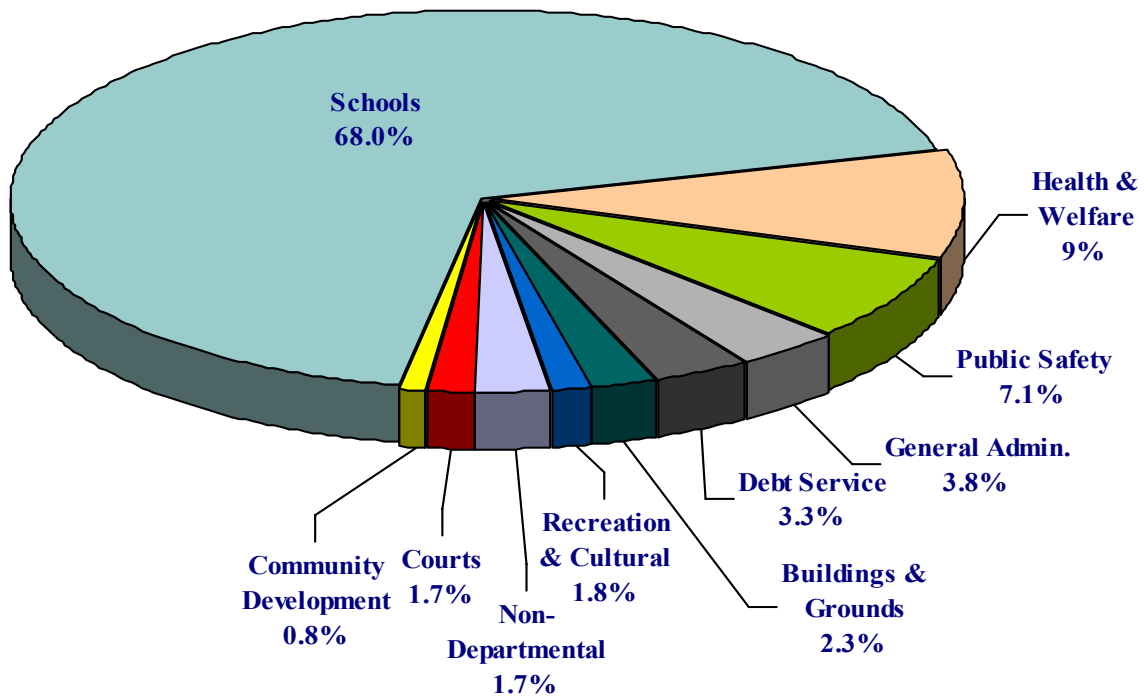


OPERATING EXPENDITURES

GROWTH OVER THE YEARS



OPERATING EXPENDITURES FOR FY 2008 BY DEPARTMENT



TOTAL REVENUES – ALL FUNDS

	FY06 Budget	FY06 Actual Revenue	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
GENERAL FUND					
TOTAL REV. FROM GENERAL PROPERTY TAXES	15,756,989	15,361,515	17,855,613	18,748,144	5.0%
TOTAL OTHER LOCAL TAXES	2,322,000	3,163,111	3,065,000	3,291,700	7.4%
TOTAL PERMITS/FEES/LICENSES	428,780	427,504	410,795	438,000	6.6%
TOTAL COURT FINES & FORFEITURES	50,500	82,323	110,500	75,500	-31.7%
TOTAL REVENUE USE OF MONEY/PROPERTY	367,993	224,693	348,000	553,067	58.9%
TOTAL CHARGES FOR SERVICES	559,750	116,461	133,832	140,850	5.2%
TOTAL MISCELLANEOUS REVENUE	15,500	20,648	5,125	14,081	174.8%
TOTAL RECOVERED COSTS	13,800	8,250	7,110	7,000	-1.5%
TOTAL NON-CATEGORICAL AID - STATE	151,250	67,664	61,978	61,982	0.0%
TOTAL SHARED EXPENSES-CONST. OFF	1,424,760	1,488,941	1,516,492	1,764,939	16.4%
TOTAL CATEGORICAL AID-STATE	3,162,838	3,307,871	3,152,885	4,449,006	41.1%
TOTAL FUND BALANCE APPROPRIATIONS				891,750	-
TOTAL FUND TRANSFERS	0	0	0	0	
TOTAL REVENUE GENERAL FUND:	24,254,160	24,268,981	26,667,330	30,436,019	14.1%
In addition to the revenue shown above in the General Fund, the County receives other revenue from state, federal, and other sources.					
Enhanced 9-1-1 - Local Phone Tax	335,850	315,975	315,975		-
Enhanced 9-1-1 – State	49,646	46,903	52,526		-100.0%
Enhanced 9-1-1 – Fund Balance	8,230	86,557	65,220		-100.0%
Debt Service – State	142,667	147,450	142,667	142,667	0.0%
Social Services Fund – State	1,565,949	1,872,769	1,849,388	853,633	-53.8%
Social Services Fund – Federal			0	1,153,275	-
Comprehensive Services Act Fund – State	999,736	999,736	1,121,756		-100.0%
Drug Forfeiture Fund	0	87,000	0	0	-
Grants – Federal, State & Local	76,704	0	9,204	9,204	0.0%
Education – State	16,578,000	16,611,271	18,809,865	19,832,193	0.0%
Education – Federal	1,301,100	1,405,175	1,301,100	1,386,100	0.0%
Education – Other/Local			563,343	553,343	-1.8%
SUBTOTAL:	21,057,882	21,398,836	24,231,044	23,930,415	-1.2%
TOTAL ALL OPERATIONS:	45,312,042	45,667,817	50,898,374	54,366,434	6.8%

Special Funds are self-supporting programs that are administered through County Departments/Agencies.

SPECIAL FUNDS					
Capital Improvements Program					
Local (from other than the General Fund)	119,400	676,144	0	111,620	-
State/Federal	1,655,461	1,788,431	0	679,468	-
Other Sources	250,000	2,430,715	3,784,877	3,531,200	-6.7%
Fork Union Sanitary District Operational Revenue	312,000	303,500	350,589	313,000	-10.7%
Landfill Revenues	501,500	489,000	589,000	1,144,387	94.3%
Utility Fund				22,000	-
School Cafeteria Fund	1,443,635	1,239,122	1,559,125	1,668,263	7.0%
Recreation Program Fund	30,500	10,949	11,500	67,900	490.4%
SUBTOTAL:	4,312,496	6,937,861	6,295,091	7,537,838	19.7%
TOTAL REVENUES:	49,624,538	52,605,678	57,193,465	61,904,272	8.2%

TOTAL EXPENDITURES – ALL FUNDS

DEPARTMENT	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	%/INCR/DECR FY07 to FY08
LEGISLATIVE	138,623	132,885	148,631	140,700	145,400	-2.2%
GENERAL & FINANCIAL ADMIN	1,365,488	1,386,545	1,713,104	1,463,843	1,723,595	0.6%
BOARD OF ELECTIONS	125,550	119,615	132,532	131,442	156,556	18.1%
JUDICIAL ADMINISTRATION	530,718	542,903	562,931	562,891	566,970	0.7%
COMMONWEALTH'S ATTORNEY	260,208	253,217	288,849	339,535	342,665	18.6%
PUBLIC SAFETY	1,725,014	1,652,198	1,885,864	2,361,033	2,429,537	28.8%
FIRE & RESCUE SERVICES	674,720	757,580	728,019	728,091	775,806	6.6%
CORRECTION & DETENTION	171,007	264,535	223,907	223,450	235,200	5.0%
INSPECTIONS	162,640	152,060	174,026	180,056	177,234	1.8%
ANIMAL CONTROL	114,393	101,661	117,629	114,844	174,709	48.5%
BUILDINGS & GROUNDS	848,854	885,195	1,139,683	1,145,489	1,213,761	6.5%
HEALTH	246,825	245,809	260,400	260,400	285,000	9.4%
COMPREHENSIVE SERVICES					2,000,457	
PARKS & RECREATION	560,631	578,113	440,953	465,612	485,539	10.1%
LIBRARY	235,704	235,287	261,001	250,934	252,261	-3.3%
PLANNING & DEVELOPMENT	320,412	282,098	354,404	359,646	372,738	5.2%
COOPERATIVE EXTENSION	72,718	73,388	73,600	73,571	73,600	0.0%
NONDEPARTMENTAL	794,039	419,711	910,231	226,500	1,268,624	39.4%
SUBTOTAL:	8,347,544	8,082,800	9,415,765	9,028,037	12,679,652	34.7%
<p>In addition to the expenditures shown above in the General Fund, the County expends money from local, state, federal, and other sources in the following funds or programs.</p>						
OTHER FUND OR PROGRAM						
Enhanced 9-1-1	393,726	476,721	433,721	445,475	Moved to the General Fund	
Debt Service Fund	1,082,190	1,016,318	1,594,199	1,539,653	1,741,521	9.2%
Social Services Fund	2,201,158	1,985,278	2,577,285	2,447,481	2,687,398	4.3%
Comprehensive Services Act Fund	1,661,714	1,862,510	1,870,860	1,423,725	Moved to the General Fund	
School Fund	30,956,006	30,886,711	34,224,320	0	36,343,976	6.2%
Federal Grants	75,000	0	0	0	0	-
State Grants	9,204		9,204	0	9,204	0.0%
SUBTOTAL:	36,378,998	36,227,538	40,709,589	5,856,334	40,782,099	0.2%
TOTAL - ALL OPERATIONS:	44,726,542	44,310,338	50,125,354	14,884,371	53,461,751	6.7%

TOTAL EXPENDITURES – ALL FUNDS (CONT'D)

The Special Funds are self-supporting programs that are administered through the County Departments/Agencies.						
SPECIAL FUNDS						
Capital Improvements Program	2,610,361	12,477,547	4,570,877	0	5,189,038	13.5%
FUSD Operational Expenditures	252,480	520,513	291,069	247,654	253,480	-12.9%
FUSD Debt Service Expenditures	59,520	550,842	59,520	307,174	59,520	0.0%
Landfill Expenditures	501,500	504,245	589,000	563,884	1,144,387	94.3%
Utility Fund Expenditures					59,933	-
School Cafeteria Fund	1,443,635	1,235,334	1,559,125	0	1,668,263	7.0%
Recreation Program Fund	30,500	14,936	11,500	22,900	67,900	490.4%
Drug Forfeiture Fund	0	161,527	0	0	0	
SUBTOTAL:	4,897,996	15,464,944	7,081,091	1,141,612	8,442,521	19.2%
TOTAL EXPENDITURES	\$49,624,538	\$59,775,282	\$57,206,445	\$16,025,983	\$61,904,272	8.2%

**PRIOR YEAR BUDGET AND ACTUAL, CURRENT YEAR BUDGET AND
ADOPTED BUDGET**

GENERAL FUND SUMMARY

REVENUES	FY06 Budget	FY06 Actual Revenue	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
TOTAL REV. FROM GENERAL PROPERTY TAXES	15,756,989	15,361,515	17,855,613	18,748,144	5.0%
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TOTAL CHARGES FOR SERVICES	559,750	116,461	133,832	140,850	5.2%
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TOTAL NON-CATEGORICAL AID - STATE	151,250	67,664	61,978	61,982	0.0%
TOTAL SHARED EXPENSES-CONST. OFF	1,424,760	1,488,941	1,516,492	1,764,939	16.4%
TOTAL CATEGORICAL AID-STATE	3,162,838	3,307,871	3,152,885	4,449,006	41.1%
TOTAL FUND BALANCE APPROPRIATIONS				891,750	
TOTAL:	24,254,160	24,268,981	26,667,330	30,436,019	14.1%

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GENERAL & FINANCIAL ADMIN	1,365,488	1,386,545	1,713,104	1,463,843	1,723,595	0.6%
BOARD OF ELECTIONS	125,550	119,615	132,532	131,442	156,556	18.1%
JUDICIAL ADMINISTRATION	530,718	542,903	562,931	562,891	566,970	0.7%
COMMONWEALTH'S ATTORNEY	260,208	253,217	288,849	339,535	342,665	18.6%
PUBLIC SAFETY	1,725,014	1,652,198	1,885,864	2,361,033	2,429,537	28.8%
FIRE & RESCUE SERVICES	674,720	757,580	728,019	728,091	775,806	6.6%
CORRECTION & DETENTION	171,007	264,535	223,907	223,450	235,200	5.0%
INSPECTIONS	162,640	152,060	174,026	180,056	177,234	1.8%
ANIMAL CONTROL	114,393	101,661	117,629	114,844	174,709	48.5%
BUILDINGS & GROUNDS	848,854	885,195	1,139,683	1,145,489	1,213,761	6.5%
HEALTH	246,825	245,809	260,400	260,400	285,000	9.4%
COMPREHENSIVE SERVICES					2,000,457	
PARKS & RECREATION	560,631	578,113	440,953	465,612	485,539	10.1%
LIBRARY	235,704	235,287	261,001	250,934	252,261	-3.3%
PLANNING & DEVELOPMENT	320,412	282,098	354,404	359,646	372,738	5.2%
COOPERATIVE EXTENSION	72,718	73,388	73,600	73,571	73,600	0.0%
NONDEPARTMENTAL	794,039	419,711	910,231	226,500	1,268,624	39.4%
TOTAL:	8,347,544	8,082,800	9,415,765	9,028,037	12,679,652	34.7%

GENERAL FUND REVENUES

The fiscal health of Fluvanna County has an effect on the levels of service that will be provided to the residents of the County. Fluvanna's revenues continue to indicate a good local economy reflecting the fact that Fluvanna is an attractive location for new residents. The County's growing community is evidenced by its increasing population, its commitment to maintaining a low tax base, and its cost-effective approach towards service delivery.

The Consumer Price Index in the United States for March 2007 was 2.8 percent. With the Federal Reserve holding interest rates, the housing markets have slowed and have been evidenced locally.

The local unemployment rate was 2.3 percent for March 2007. The area unemployment rate is lower than the State at 3.1 percent and United States at 3.1 percent.

General Fund

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. Under ideal conditions revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to allow for adjustments to changing conditions.

Locally, the fiscal year 2008 General Fund Budget reflects an increase in general property tax revenues of 5% or \$892,531, compared to the fiscal year 2007 Adopted Budget. Of the Total General Fund, locally generated revenues of \$23 million account for 38 percent of the total fiscal year 2008 General fund Revenue. State and federal revenues are expected to provide \$7.2 million.

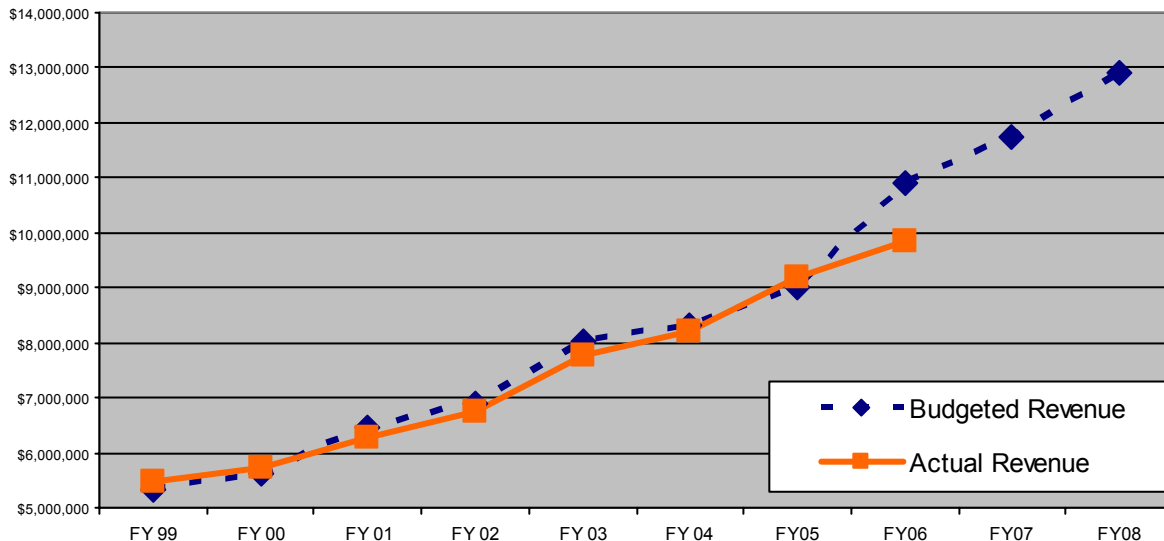
The fiscal year 2008 General Fund budget includes \$535,067 in General Fund investment interest income. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia.

REAL PROPERTY TAXES

Real property taxes are projected to increase by 8 percent, and will constitute 41.6 percent of the County's local General Fund revenues for fiscal year 2008. The overall value of real property in the County (excluding public service corporations) increased from \$2.29 billion to \$3.35 billion as a result of the reassessments. The budget is predicated on maintaining the total real estate tax rate at \$.43 per \$100 of assessed value for fiscal year 2007 – 2008.

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
REAL ESTATE TAXES 1978-2000		19,100			
Real Estate Taxes - 2001 1st. Half	4,413	6,135			
Real Estate Taxes - 2001 2nd Half	5,150	7,993			
Additional Delinquent Taxes	11,380	0			
Real Estate Taxes - 2002 1st Half	7,935	11,039			
Real Estate Taxes - 2002 2nd Half	9,690	12,798			
Real Estate Taxes - 2003 1st Half	11,500	17,122			
Real Estate Taxes - 2003 2nd Half	15,680	20,719			
Real Estate Taxes - 2004 1st Half	38,175	33,371			
Real Estate Taxes - 2004 2nd Half	110,000	38,220			
Real Estate Taxes - 2005 1st Half	5,338,603	4,771,179			
Real Estate Taxes - 2005 2nd Half	5,338,604	4,822,599			
Real Estate Taxes - 2006 1st Half			5,874,017		
Real Estate Taxes - 2006 2nd Half			5,874,017		
Real Estate Taxes - 2007 1st Half				6,315,337	
Real Estate Taxes - 2007 2nd Half				6,315,337	
Overpayment of Taxes					
Rollback Taxes	15,000	71,495	0	30,000	
TOTAL:	10,906,130	9,831,770	11,748,033	12,660,674	8%

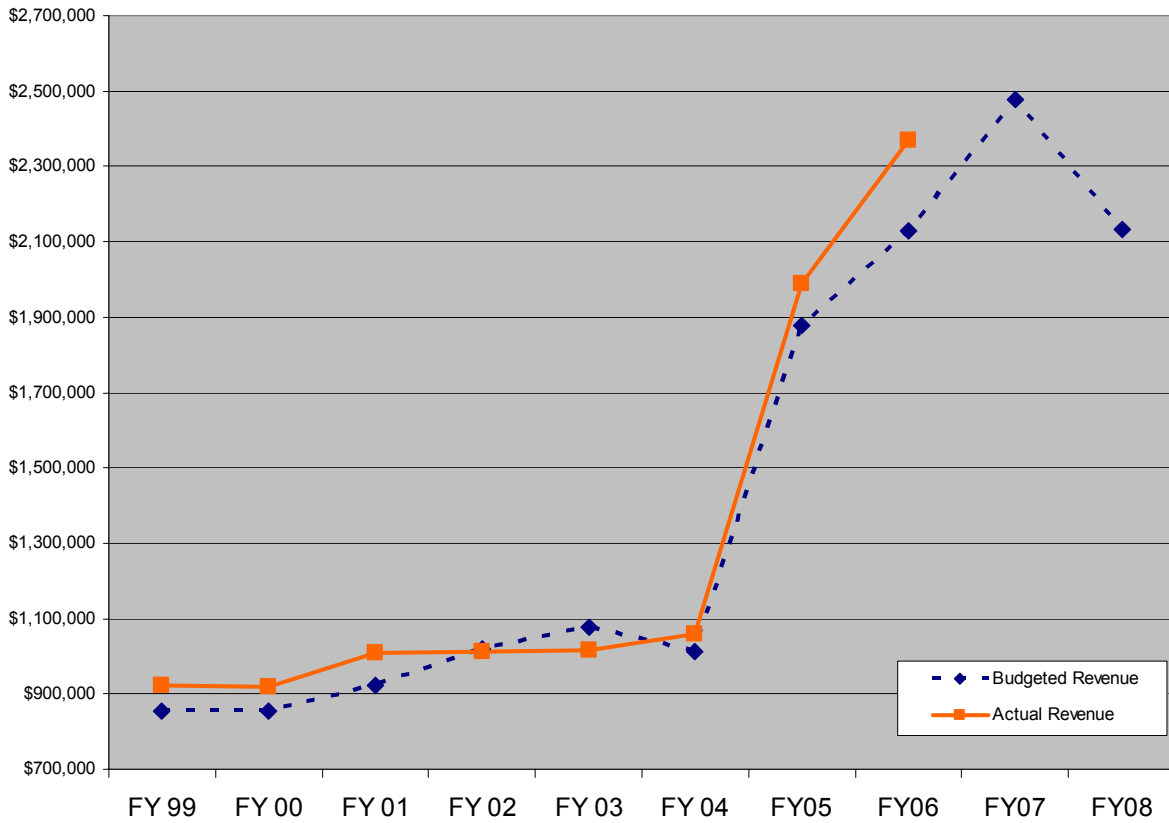
Real Property Taxes



PS CORPORATION TAXES

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
PSC Taxes - 2004 2nd Half		19,845			
PSC Taxes - 2005 1st Half	1,063,883	736,378			
PSC Taxes - 2005 2nd Half	1,063,884	1,613,929			
PSC Taxes - 2006 1st Half			1,239,000		
PSC Taxes - 2006 2nd Half			1,239,000		
PSC Taxes - 2007 1st Half				1,042,750	-15.8%
PSC Taxes - 2007 2nd Half				1,042,750	-15.8%
TOTAL:	2,127,767	2,370,152	2,478,000	2,085,500	-15.8%

Real and Personal Public Service

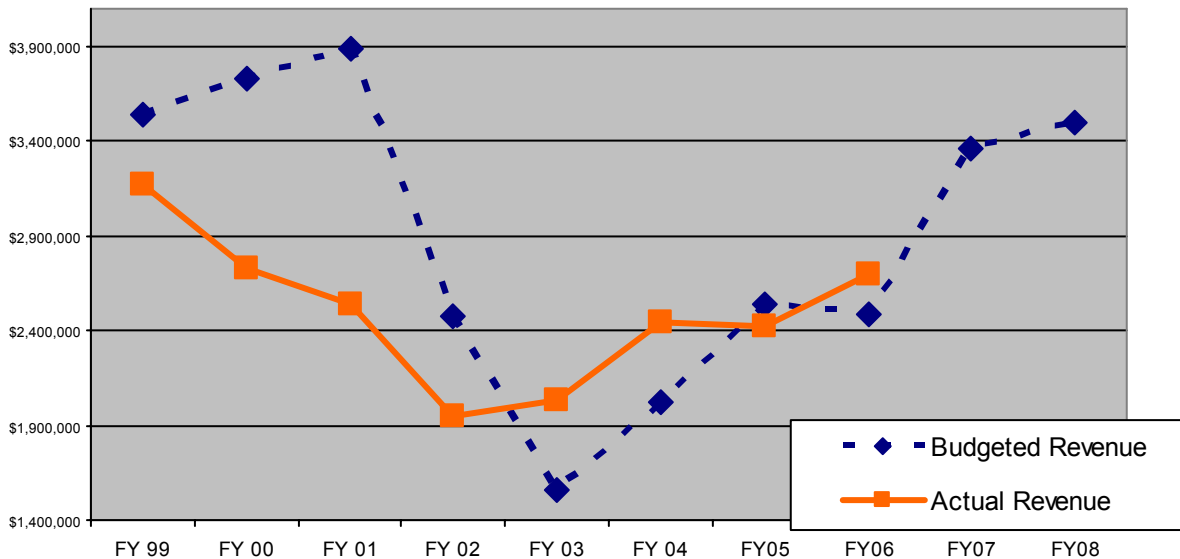


PERSONAL PROPERTY TAXES

Personal property tax is levied on the tangible property of individuals and businesses. This is primarily associated with automobiles. The personal property rate for FY2007 – 2008 is set at \$3.70 per \$100; this rate has remained unchanged for the last ten years. The Personal Property Tax Relief Act of 1998 provides tax relief for passenger cars, motorcycles, and pickup or panel trucks having a registered gross weight of less than 7,501 pounds. To qualify, a vehicle must be owned by an individual or leased by an individual under a contract requiring the individual to pay the personal property tax; and be used 50% or less for business purposes. Motor homes, trailers, boats, and farm use vehicles do not qualify for tax relief.

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <small>FY07 to FY08</small>
PP TAXES 1978-1999		7,304			
PP Taxes - 2000 1st Half		2,582			
PP Taxes - 2000 2nd Half		4,287			
PP Taxes - 2001 1st Half		2,478			
PP Taxes - 2001 2nd Half		3,365			
PP Taxes - 2002 1st Half	2,800	2,979			
PP Taxes - 2002 2nd Half	3,250	3,775			
PP Taxes - 2003 1st Half	6,460	4,865			
PP Taxes - 2003 2nd Half	10,150	6,153			
PP Taxes - 2004 1st Half	29,000	8,977			
PP Taxes - 2004 2nd Half	64,000	19,766			
PP Taxes - 2005 1st Half	1,187,623	1,288,720			
PP Taxes - 2005 2nd Half	1,187,623	1,338,859			
PP Taxes - 2006 1st Half			1,682,790		
PP Taxes - 2006 2nd Half			1,682,790		
PP Taxes - 2007 1st Half				1,839,485	9%
PP Taxes - 2007 2nd Half				1,839,485	9%
TOTAL:	2,490,906	2,694,110	3,365,580	3,678,970	9%

Personal Property Taxes



MOBILE HOME TAXES

The mobile home tax rate for FY2007 – 2008 has been set at \$0.43 per \$100; the same as the real property tax rate. Mobile home taxes are expected to decrease by 4.8% in FY 2008 and make up less than 1 percent of the total general fund revenues.

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <small>FY07 to FY08</small>
Mobile Home Taxes - 1999 1st Half		92			
Mobile Home Taxes - 1999 2nd Half		154			
Mobile Home Taxes - 2000 1st Half		184			
Mobile Home Taxes - 2000 2nd Half		184			
Mobile Home Taxes - 2001 1st Half		260			
Mobile Home Taxes - 2001 2nd Half		285			
Mobile Home Taxes - 2002 1st Half		369			
Mobile Home Taxes - 2002 2nd Half		434			
Mobile Home Taxes - 2003 1st Half		421			
Mobile Home Taxes - 2003 2nd Half		404			
Mobile Home Taxes - 2004 1st Half		408			
Mobile Home Taxes - 2004 2nd Half		949			
Mobile Home Taxes - 2005 1st Half	10,500	7,224			
Mobile Home Taxes - 2005 2nd Half	10,500	7,636			
Mobile Home Taxes -2006 1st Half			10,500		
Mobile Home Taxes - 2006 2nd Half			10,500		
Mobile Home Taxes - 2007 1st Half				10,000	
Mobile Home Taxes - 2007 2nd Half				10,000	
TOTAL:	21,000	19,004	21,000	20,000	-4.8%

MACHINERY AND TOOL TAXES

The Machinery and Tools tax rate is set at \$2.00 per \$100 for FY 2007 – 2008. This rate has remained unchanged for the past 10 years. Revenues for this particular tax are anticipated to remain the same this fiscal year and make up less than 1 percent of the total general fund revenue.

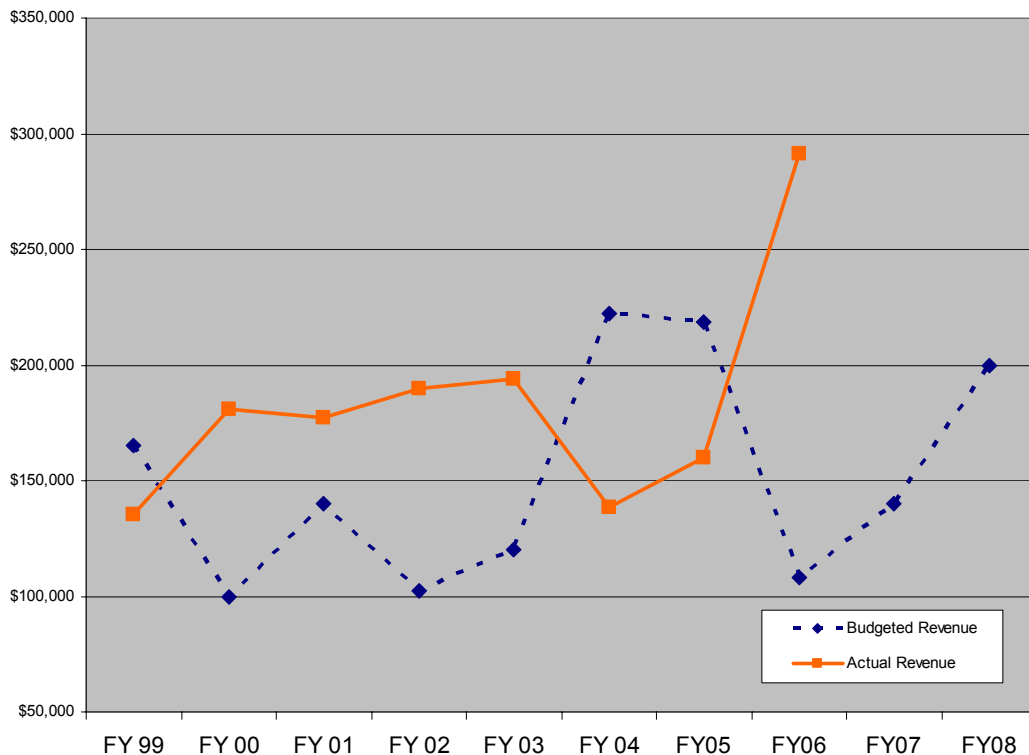
Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
M & T Taxes - 2003 1st Half		951			
M & T Taxes - 2003 2nd Half		1,951			
M & T Taxes - 2005 1st Half	21,500	19,321			
M & T Taxes - 2005 2nd Half	21,500	32,363			
M & T Taxes - 2006 1st Half			21,500		
M & T Taxes - 2006 2nd Half			21,500		
M & T Taxes - 2007 1st Half				21,500	
M & T Taxes - 2007 2nd Half				21,500	
TOTAL:	43,000	54,586	43,000	43,000	0.0%

PENALTIES AND INTEREST

The Penalty and Interest revenue results from delayed tax bill payments. Tax bills that are paid after the published due date are subject to penalties and interest. Outstanding real estate tax bills are subject to a 10% penalty on the base amount and interest of 1/12 of 10% of the base tax bill starting 30 days after the tax bill due date. Outstanding personal property tax bills are initially subject to a 10% penalty on the total assessed tax value of the property and 1/12 of 10% of the base tax bill, after 30 days past due it is subject to 25% penalty of the total assessed value. In addition to the penalties and interest incurred for personal property taxes, the taxpayer is no longer eligible to receive the personal property tax relief originally reflected on the tax bill.

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
Penalties-All Property Taxes	62,186	291,111	140,000	200,000	42.9%
Interest-All Property Taxes	60,000	100,782	60,000	60,000	0.0%
SUBTOTAL:	122,186	391,893	200,000	260,000	30.0%
Service Chg.- Tax Exempt Properties			46,000		
TOTAL:	168,186	391,893	200,000	260,000	30.0%

Penalties

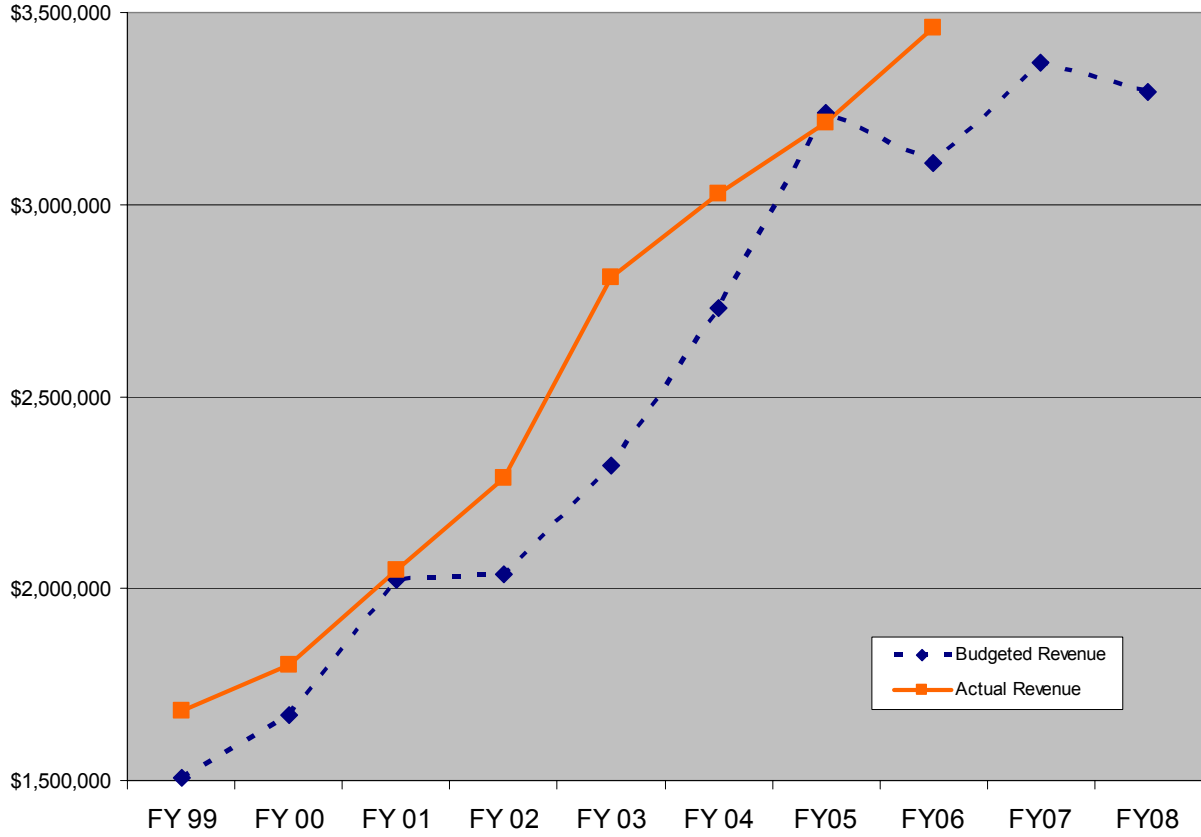


OTHER LOCAL TAXES

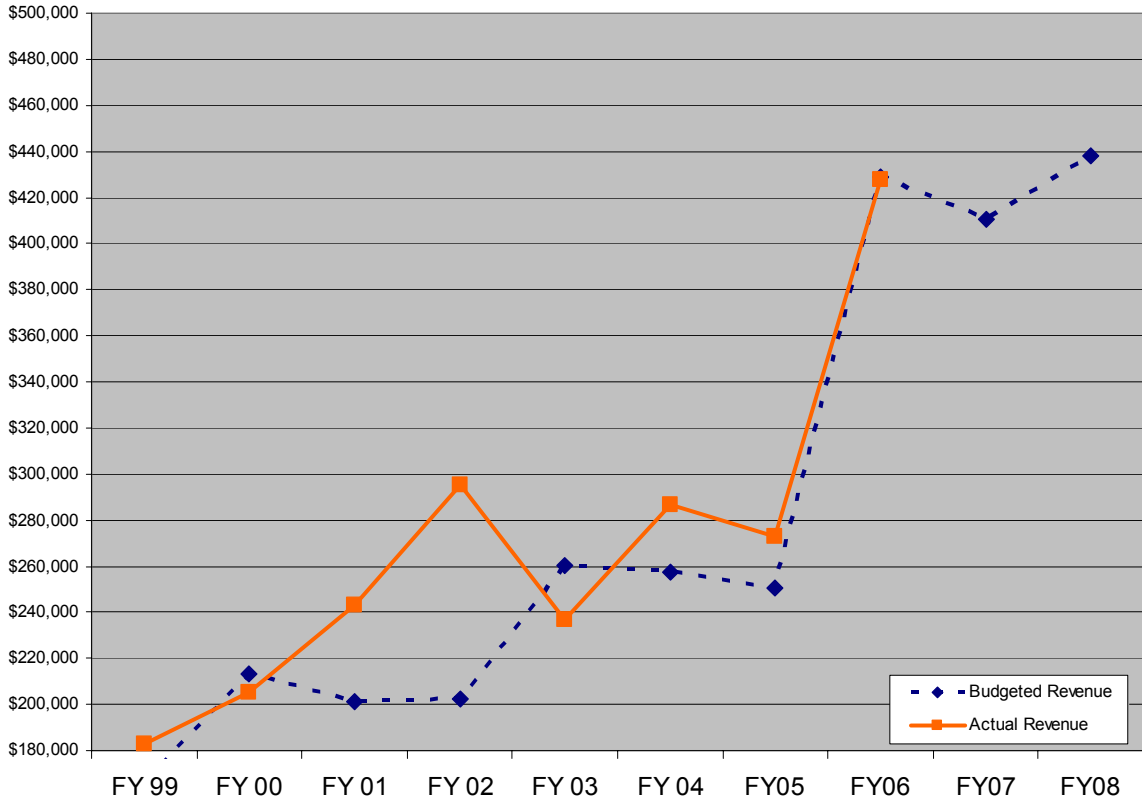
Other local taxes consist of sales and use taxes, communication taxes, gross receipts taxes, motor vehicle decal fees, bank stock taxes, recordation taxes for deeds and wills and E911 taxes. Overall the tax revenue for these items is anticipated to increase by 7.4 percent.

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
*** Local Sales and Use Taxes ***					
Local Sales and Use Taxes	780,000	878,232	875,000	900,000	2.9%
Sales Tax - Columbia & Scottsville		2,069			
SUBTOTAL:	780,000	880,301	875,000	900,000	2.9%
*** Communication Taxes ***					
Communication Utility Taxes	780,000	925,864	900,000	1,000,000	11.1%
CUT - Cellular Phone	200,000	80,167	120,000		
Service Chg.- Tax Exempt Properties		51,746		50,000	
E-911 Taxes					
SUBTOTAL:	980,000	1,057,777	1,020,000	1,050,000	2.9%
*** Gross Receipts Tax ***					
Gross Receipts Tax - Utility	78,000	121,095	75,000	100,000	33.3%
SUBTOTAL:	78,000	121,095	75,000	100,000	33.3%
*** Motor Vehicle Licenses ***					
Refund County Stickers		1,001			
Motor Vehicle Licenses-1998					
Motor Vehicle Licenses-2000					
Motor Vehicle Licenses-2001					
Motor Vehicle Licenses-2002					
Motor Vehicle Licenses-2003					
Motor Vehicle Licenses-2004	445,000		450,000		
Motor Vehicle Licenses-2005		27,717			
Overpayment of County Sticker	0	8			
Motor Vehicle Licenses - 2006		399,164			
Motor Vehicle Licenses - 2007				425,000	
SUBTOTAL:	445,000	425,872	450,000	425,000	-5.6%
*** Bank Stock Taxes ***					
Bank Stock Taxes	39,000	55,809	45,000	50,000	11.1%
SUBTOTAL:	39,000	55,809	45,000	50,000	11.1%
*** Taxes on Recordation/Wills ***					
Recordation Taxes on Deeds		501,235	600,000	625,000	4.2%
Tax on Wills		121,022		130,000	
SUBTOTAL:	0	622,257	600,000	755,000	25.8%
E911 Local Taxes					
Proceeds from Sale of E911 Maps				900	
Address Plate Fees (E911)				10,800	
SUBTOTAL:	0	0	0	11,700	
TOTAL:	2,322,000	3,163,111	3,065,000	3,291,700	7.4%

Total Other Local Taxes



Total Permits, Fees and Licenses



PERMITS, FEES & LICENSES

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
*** Animal Licenses ***					
Dog Tags - 2005	6,700	1,248	6,500		
Dog Tags - 2006		6,181			
Dog Tags - 2007				6,500	
TOTAL:	6,700	7,429	6,500	6,500	0.0%
*** Permits and Other Licenses ***					
Land Use Application Fees	1,200	1,162	1,200	1,200	0.0%
Sign Permit (911A Surcharge)	1,600	1,454	1,600	1,600	0.0%
Zoning and Subdivision Permits	30,000	23,650	25,000	22,500	-10.0%
Building Permits	190,480	158,637	176,970	174,000	-1.7%
Septic Tank Permits		0			
Text Amendments	300	600	0		
Sign Deposit	0	870	0	0	
Site Plan Review	8,250	8,060	10,000	12,000	20.0%
Rezoning	15,625	6,670	8,750	12,000	37.1%
Variances	5,400	3,763	3,000	3,000	0.0%
Other BZA Hearings					
Miscellaneous Requests	250	472	250	0	
Subdivision & Plat Review	19,600	45,890	30,000	35,000	16.7%
Special Use Permits	11,250	9,080	7,000	10,000	42.9%
Land Disturbing Permits	40,000	51,529	38,025	40,000	5.2%
Concealed Weapon Permit Fees	625	3,458	2,500		
GIS Parcel Fee				8,000	
Road Maintenance Agreement Rev.				2,000	
Dedication Common Land Review					
Homeowner's Association Review		400		1,600	
Street Sign Installation		860		1,600	
Recreation Programs					
Recreation Program Fees	97,500	105,260	100,000	107,000	7.0%
SUBTOTAL:	422,080	420,075	404,295	431,500	6.7%
TOTAL:	428,780	427,504	410,795	438,000	6.6%

COURT FINES

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
Court Fines & Forfeitures					
Interest on Fines and Forfeitures	500	786	500	500	0.0%
Court Fines and Forfeitures	50,000	81,396	110,000	75,000	-31.8%
Court Appointed Atty Refunds		141			
TOTAL:	50,500	82,323	110,500	75,500	-31.7%

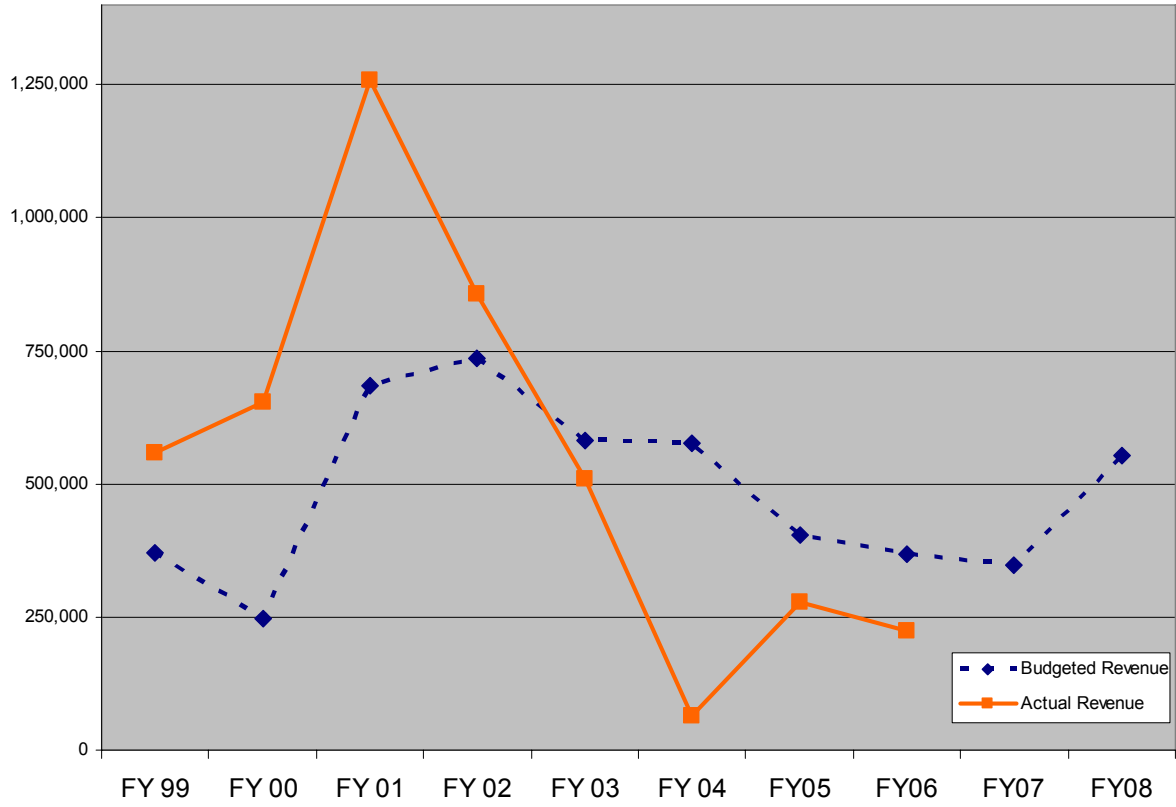
USE OF MONEY AND PROPERTY

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
*** Revenue From Use of Money ***					
Interest on Money Market Account		120	30,000		
Interest on Investments		120			
Interest - FUSD Loan		2,400			
Interest on Custody Account	349,993	203,922	300,000	535,067	78.4%
High School Loan Proceeds					
SUBTOTAL:	349,993	206,322	330,000	535,067	62.1%
*** Revenue Use of Property ***					
Rental of General Property	18,000	18,371	18,000	18,000	0.0%
TOTAL:	367,993	224,693	348,000	553,067	58.9%

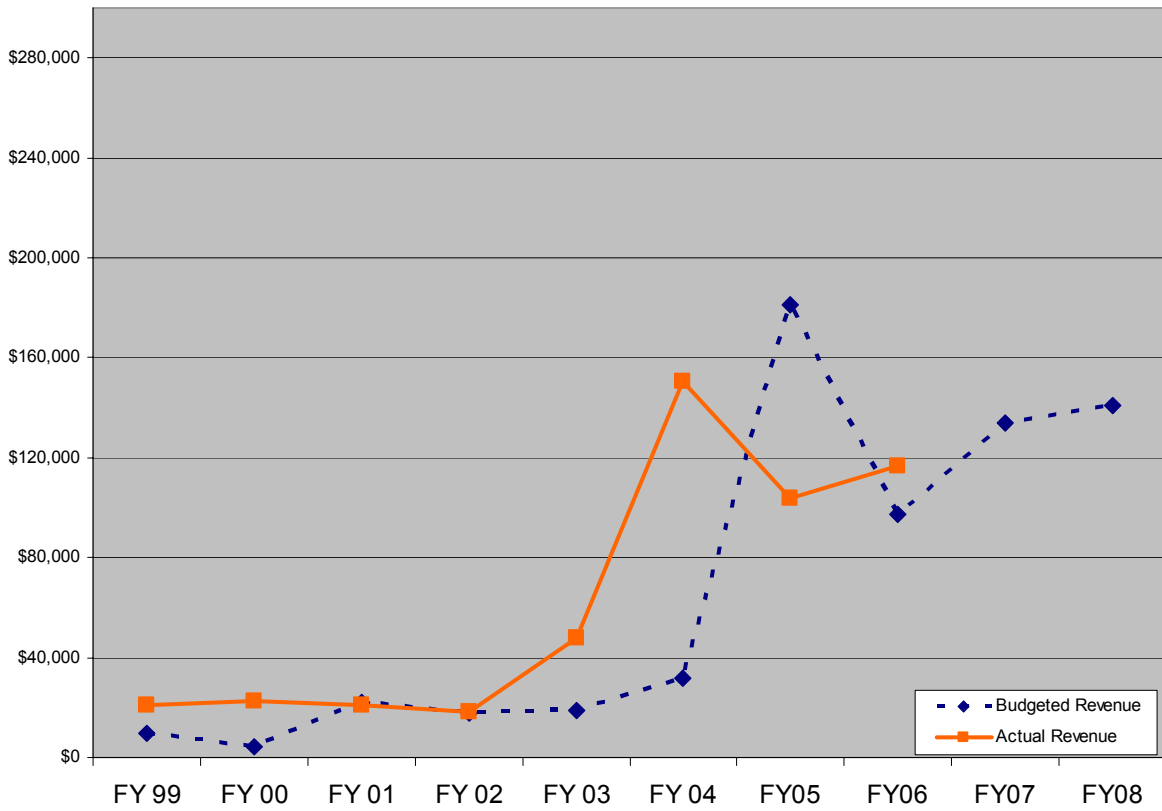
CHARGES FOR SERVICES

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
*** Court Costs ***					
Fees of Clerk of Circuit Court		657		15,000	
Excess Fees of Clerks	60,000	74,321	84,000	84,000	0.0%
Sheriff's Fees	5,200	457	457	1,000	118.8%
Courthouse Security Fees	7,500	19,913	25,000	20,000	-20.0%
Courthouse Maintenance Fees	4,500	8,989	10,000	9,000	-10.0%
Law Library Fees	1,000	1,492	1,600	1,500	-6.3%
DNA Testing	200	91	75	100	33.3%
County Tax Collected on Deeds	350,700	Moved to 12070			
Local Probate Tax on Wills	3,100	Moved to 12070			
County Portion of Grantor Tax	108,300				
Clerk Local Copy Fees	5,300	3,629	5,200	3,500	-32.7%
Sheriff Fee for Concealed Handgun Permits			3,400		
Local Money from GDC	3,500				
Local Portion from GDC	100				
SUBTOTAL:	552,800	109,549	126,332	134,100	6.1%
Commonwealth Atty. Fees					
Commonwealth's Attorney Fees	600	525	600	500	-16.7%
SUBTOTAL:	600	525	600	500	-16.7%
*** Charges for Other Protection ***					
Animal Friendly Fees-DMV	500	662	500	500	0.0%
SUBTOTAL:	500	662	500	500	0.0%
*** Charges for Library ***					
Library Fines	5,400	4,830	5,400	5,000	-7.4%
Library Copy Fees					
SUBTOTAL:	5,400	4,830	5,400	5,000	-7.4%
*** Charges for Community Development ***					
Sale of Maps, Plats, Surveys	250				
Sale of Publications	100				
Sale of Ordinances and Plans	100	895	1,000	750	-25.0%
SUBTOTAL:	450	895	1,000	750	-25.0%
TOTAL:	559,750	116,461	133,832	140,850	5.2%

Total Revenue from Use of Money



Total Charges for Services



MISCELLANEOUS REVENUE

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
Expenditure Refunds					
Expenditure Refunds	0	10,799	0		
Misc. Local Revenue					
Comprehensive Services Local				11,081	
Sale of Supplies	500		125		
Sale of Salvage and Surplus	500	1,035	1,000	1,000	0.0%
Bankruptcy Recovery	1,000	1,822	1,000	1,000	0.0%
Fund Balance Appropriation*				891,750	
Bad Checks Made Good	12,500		2,000		
Other	1,000	6,632	1,000	1,000	0.0%
"Cell Tower Rent"					
Cellular Tower Space Rent		360			
Total Misc. Local Revenue	15,500	20,648	5,125	905,831	17574.8%
TOTAL MISCELLANEOUS REVENUE:	15,500	20,648	5,125	905,831	17574.8%

*Significant increase in the FY08 budget is due to use of General Fund balance to cover Capital Improvement Projects that have been identified as cash projects (miscellaneous local revenue).

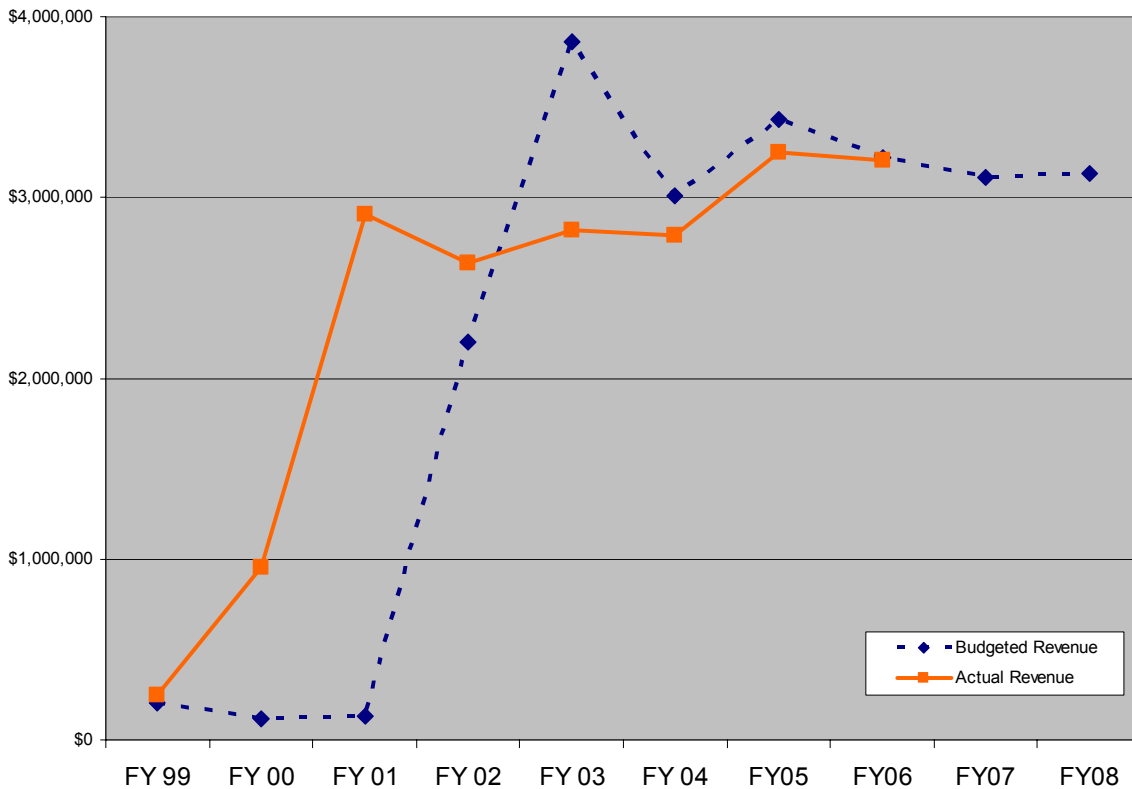
RECOVERED COSTS

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
Administrative Fees		91	110		
Bad Check Fees	3,000	3,280	2,000	2,000	0.0%
Juror Reimbursement	10,800	4,879	5,000	5,000	0.0%
TOTAL:	13,800	8,250	7,110	7,000	-1.5%

NON-CATEGORICAL AID – STATE

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
ABC Profits	70,000	11,709	11,709	11,709	0.0%
Wine Taxes	30,000	12,273	12,273	12,273	0.0%
Motor Vehicle Carrier's Taxes	28,500	28,986	28,996	29,000	1.0%
Mobile Home Titling Taxes	22,750	14,696	9,000	9,000	0.0%
TOTAL:	151,250	67,664	61,978	61,982	1.0%

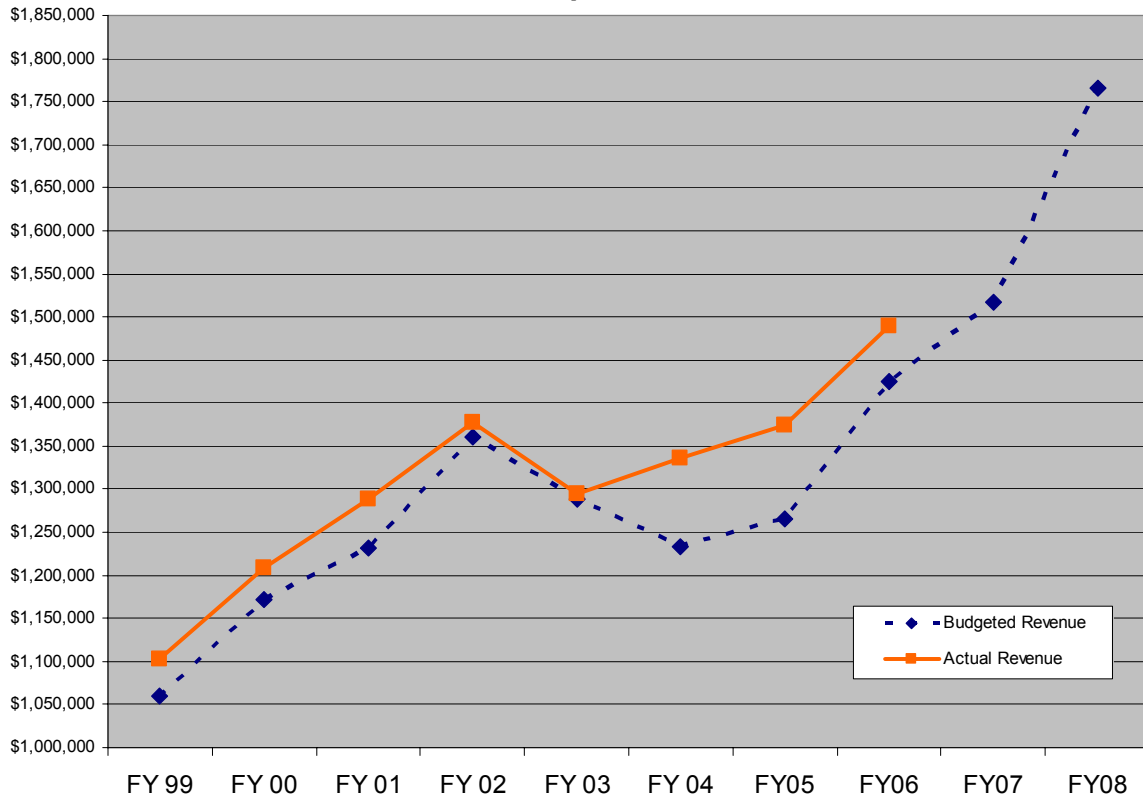
Total Non Categorical Aid - State



SHARED EXPENSES CONSTITUTIONAL OFFICERS

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
Commonwealth's Attorney Special Prosecutor	165,000	173,015	170,000	232,910	37.0%
Sheriff	806,400	843,854	880,620	995,897	13.1%
Commissioner of the Revenue	110,000	91,572	93,960	119,822	27.5%
Treasurer	125,000	103,669	106,488	135,950	27.7%
Medical Examiner	360	270	360	360	0.0%
Registrar/Electoral Boards	38,000	43,974	50,000	50,000	0.0%
Clerk of the Circuit Court	180,000	232,587	215,064	230,000	6.9%
TOTAL:	1,424,760	1,488,941	1,516,492	1,764,939	16.4%

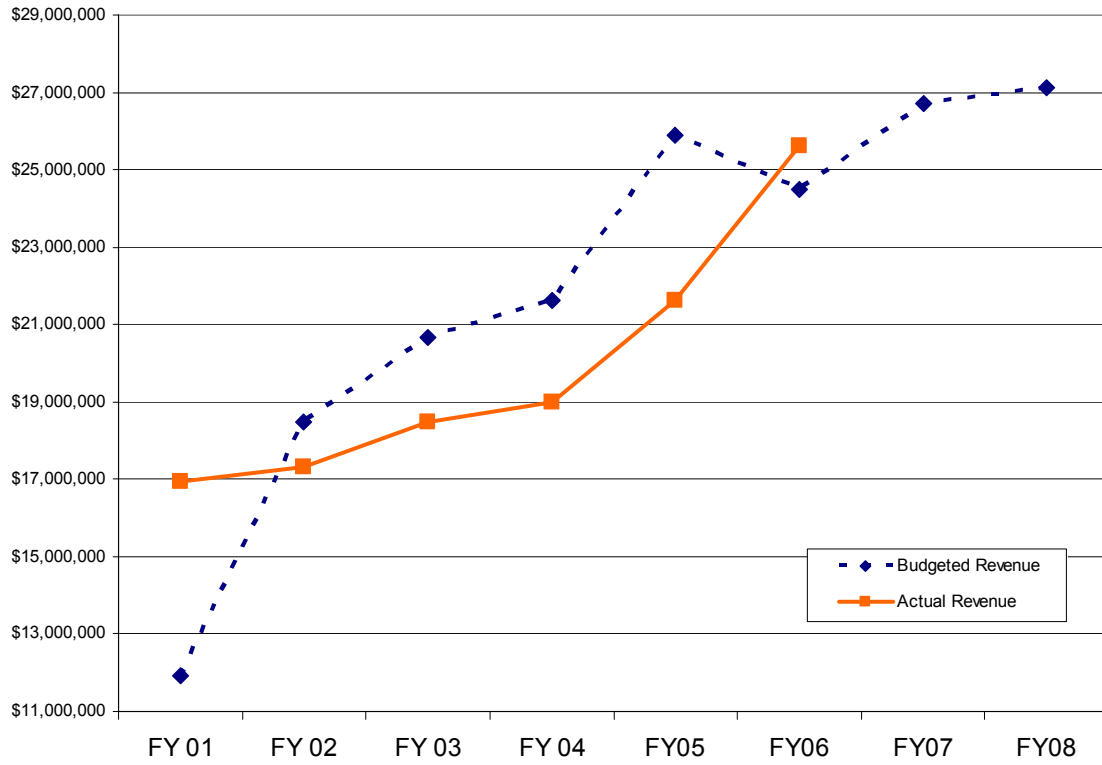
Total Shared Expenses Revenue



CATEGORICAL AID – STATE

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
Categorical Aid - State					
Victim/Witness Grant				29,188	
*** Other Categorical Aid - State***					
Revenue Received					
Emergency Services Grant (E911)				75,000	
Litter Control	5,000	8,468	8,468	8,000	-5.5%
School Resource Officer Grant					
Criminal History Records Imp. Grant CY02					
Gates Foundation Library Grant					
Criminal History Records Imp. Grant CY03					
Environmental Fee - Health Department		26,200			
Health Dept.(Septic & Well Fees)	36,500	13,145	15,000	26,025	73.5%
Library Operating System Grants					
Library Aid	61,467	62,573	63,000	59,560	-5.5%
Communications Grant-Sheriff					
State Fire Program	28,000	84,584	46,000	46,000	0.0%
Two for Life	9,600	18,847	18,847	20,017	6.2%
Drug Forfeiture Funds		1,116			
Office on Youth					
Grant for Art Council	5,000	5,000	5,000	5,000	0.0%
Comprehensive Services State Funding				1,183,646	
SUBTOTAL:	145,567	219,933	156,315	1,423,248	810.5%
PPTRA Commonwealth Reimb.					
PPTRA Reimbursement from State	3,017,271	3,085,720	2,996,570	2,996,570	0.0%
Auto Rental Revenue		2,218			
SUBTOTAL:	3,017,271	3,087,938	2,996,570	2,996,570	0.0%
TOTAL:	3,162,838	3,307,871	3,152,885	4,449,006	41.1%

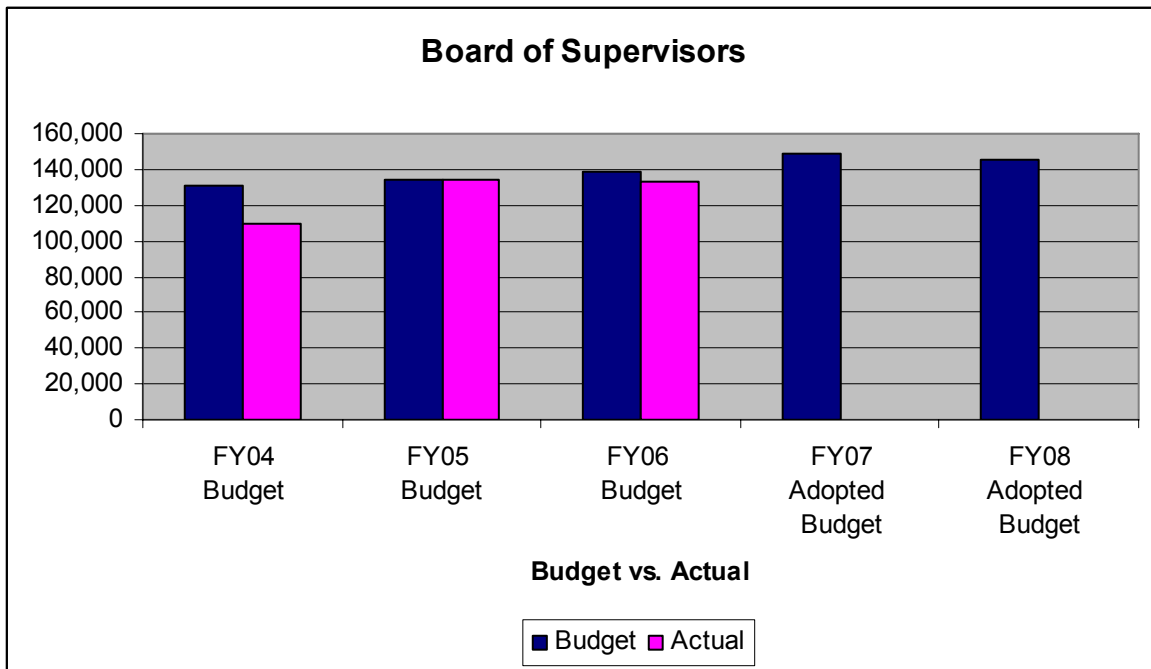
Categorical Aid - State



GENERAL ADMINISTRATION

BOARD OF SUPERVISORS

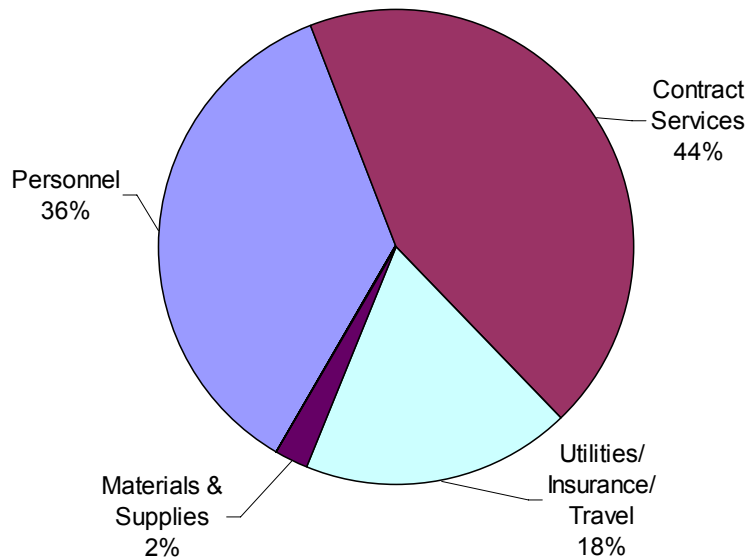
The Fluvanna County Board of Supervisors is an elected body comprised of six members, each representing one of the County's five districts with two representing the more densely populated Rivanna district.. Each member is elected by the citizens in their district to serve staggered four years terms.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



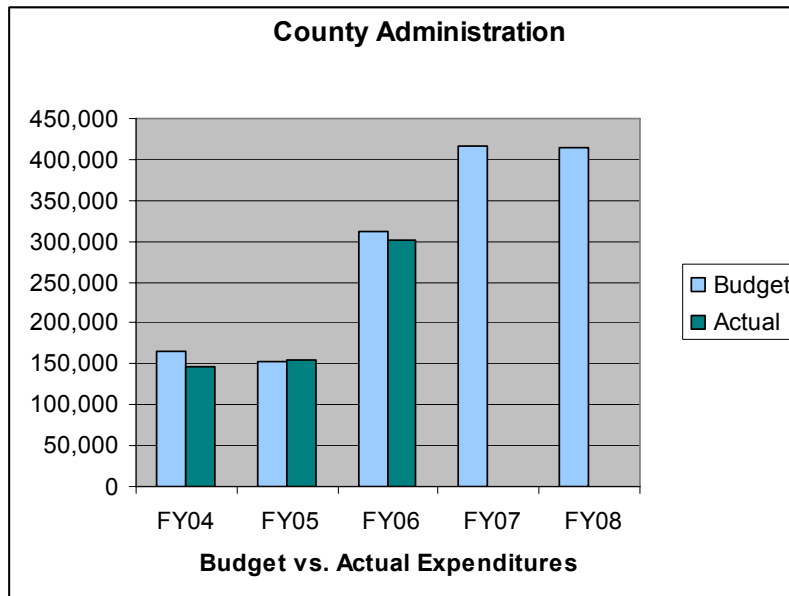
COUNTY ADMINISTRATION

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.

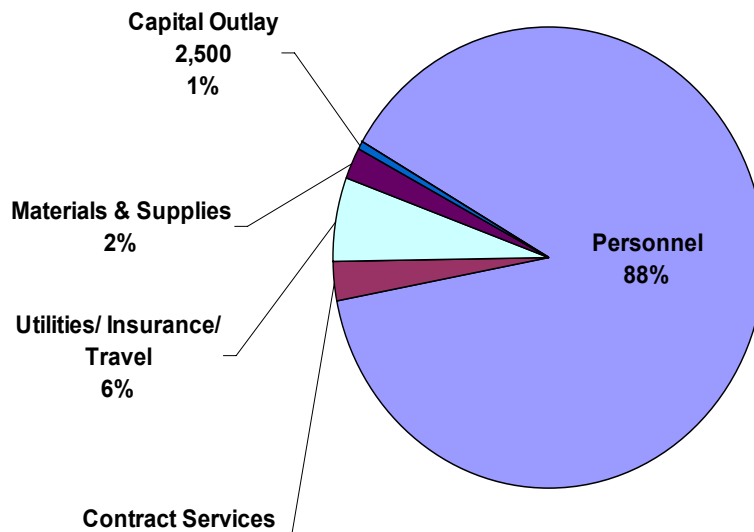
The Grants Administrator is responsible for seeking grant funding opportunities that would benefit the County. The Grants Administrator authors the grant proposals that are submitted, tracks grant awards status and once awarded, tracks the project activity. The Grants Administrator also works closely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

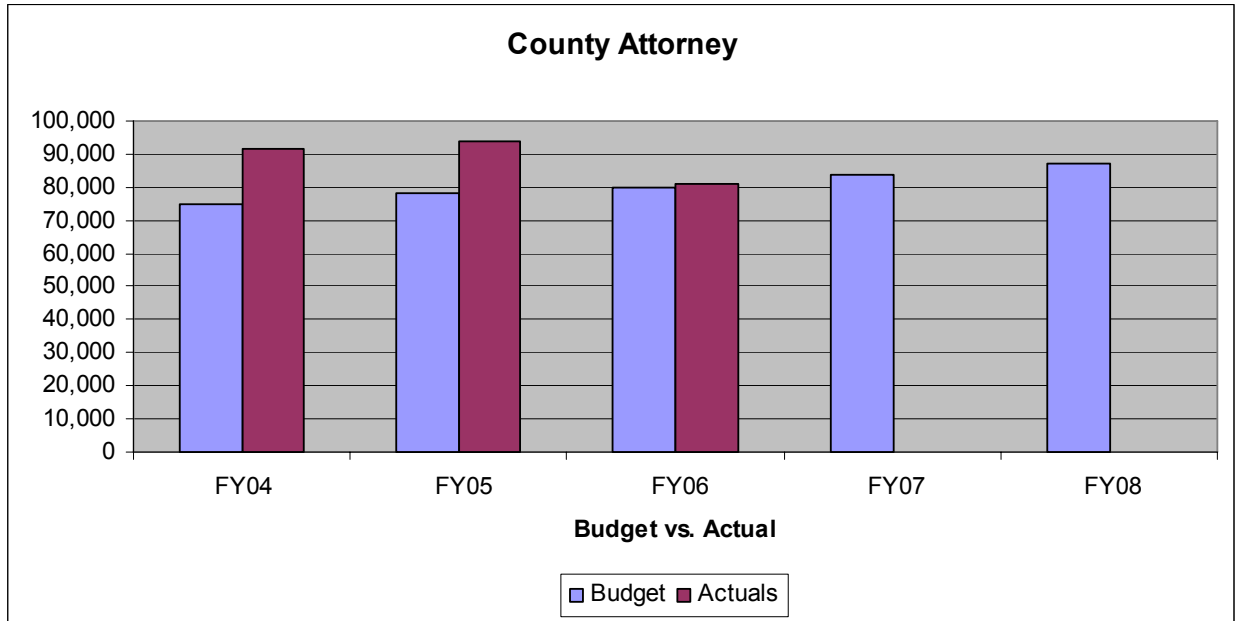
Description	FY06 Adopted Budget	FY06 Actuals	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
COUNTY ADMINISTRATION						
Salaries and Wages-Regular	208,281	210,181	262,350	262,350	262,350	0.0%
Part-Time Salaries and Wages-Reg.	15,000	13,520	18,000	18,000	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

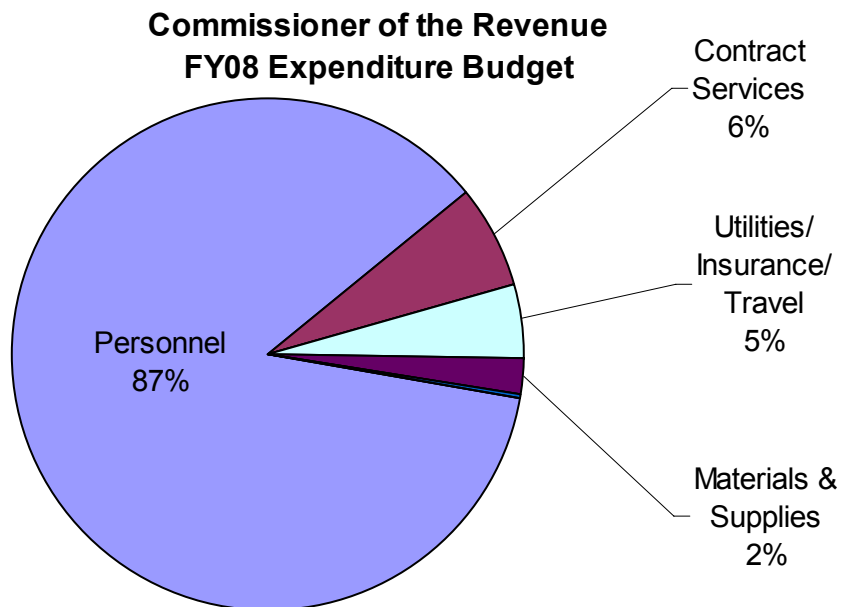
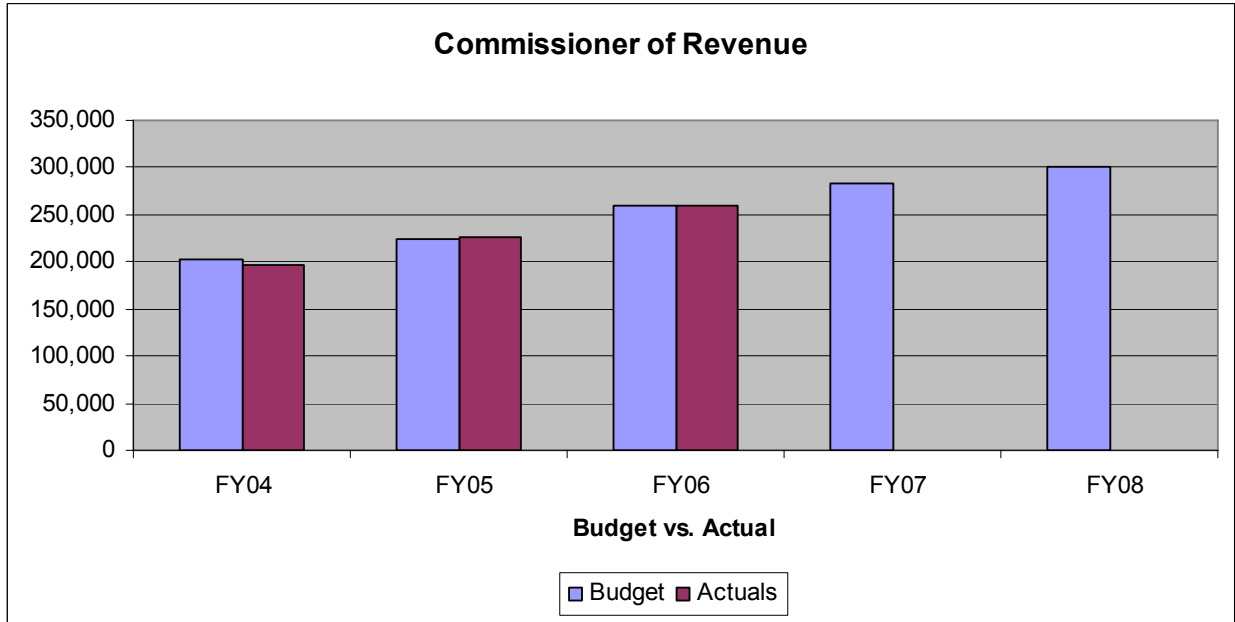
The County Attorney is responsible for providing professional and legal representation and advice to the Board of Supervisors, the County Administrator, and County departments, boards, and commissions. This includes review of existing policies, ordinances, regulations, and resolutions to keep them current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

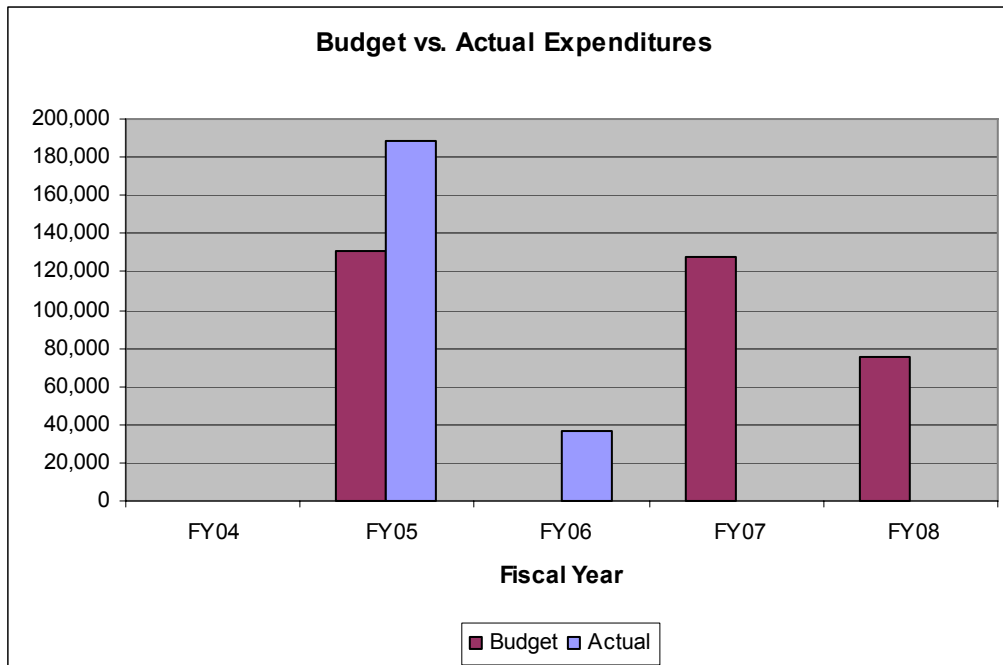


Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Salaries and Wages-Regular	174,275	174,348	183,662	185,640	195,132	6.2%
Part-Time Salaries and Wages-Reg.	2,414	711	3,500	3,500	0	
FICA	13,510	13,045	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%

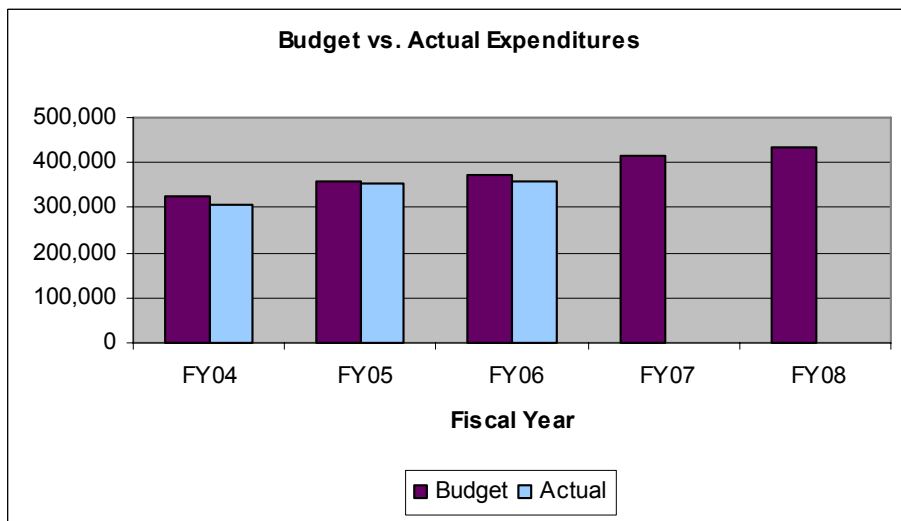
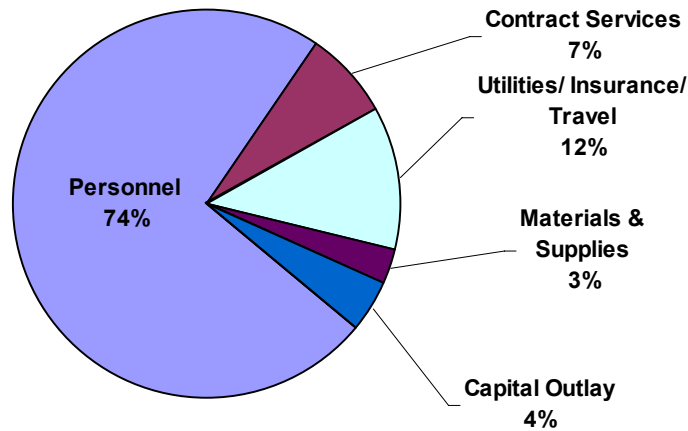


TREASURER

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

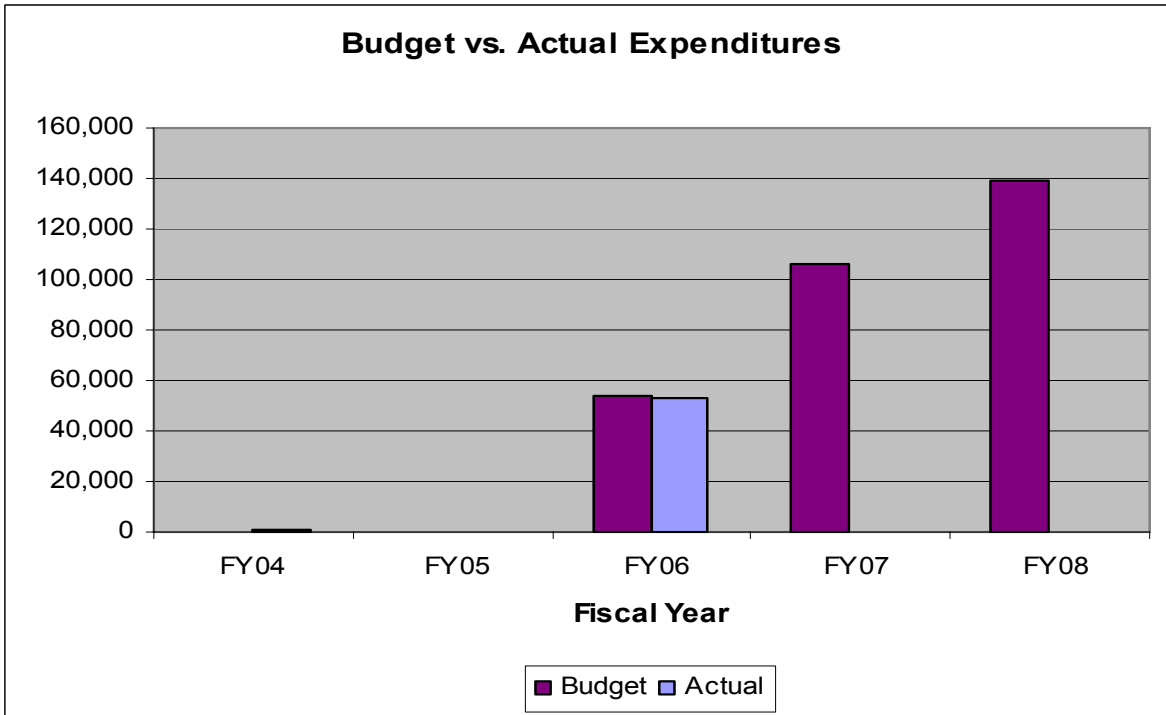
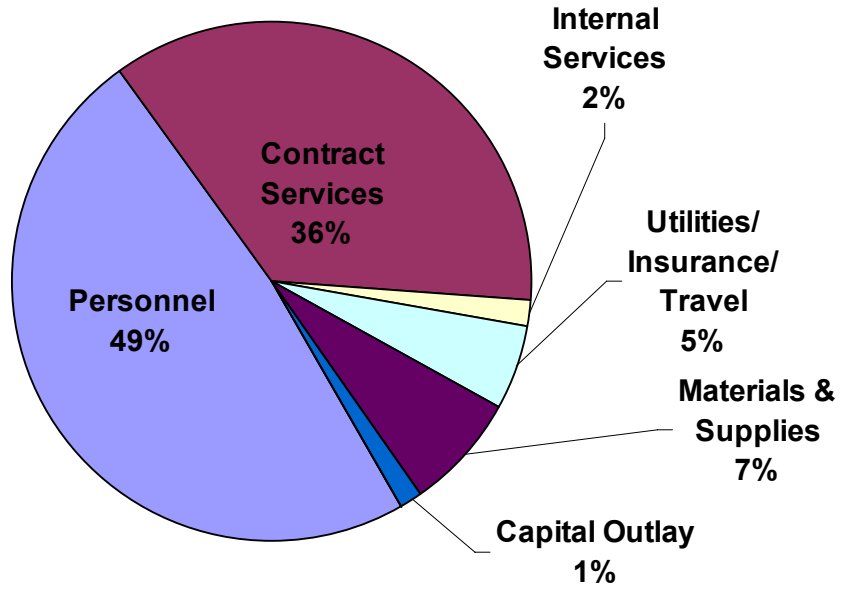
* Thru May 2007

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



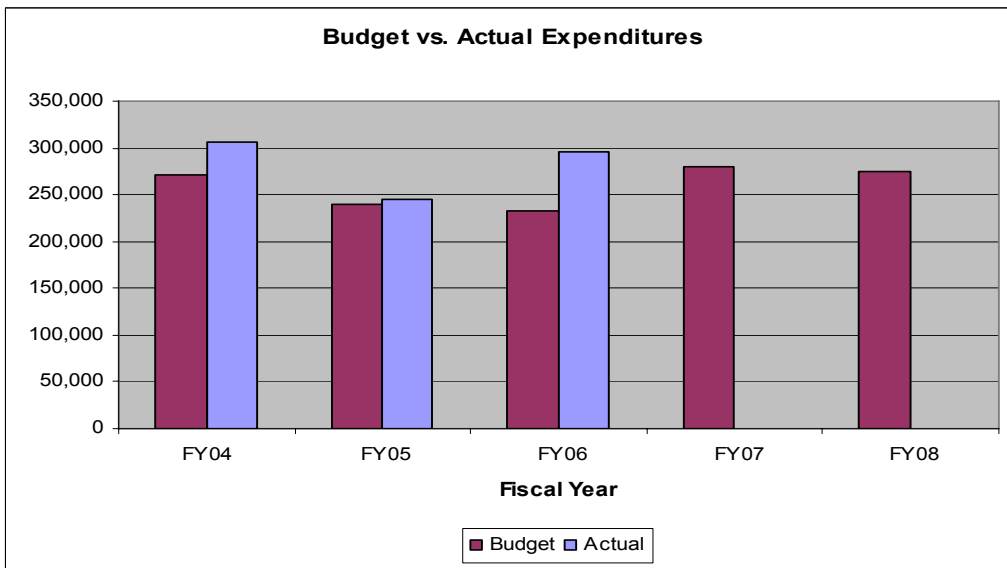
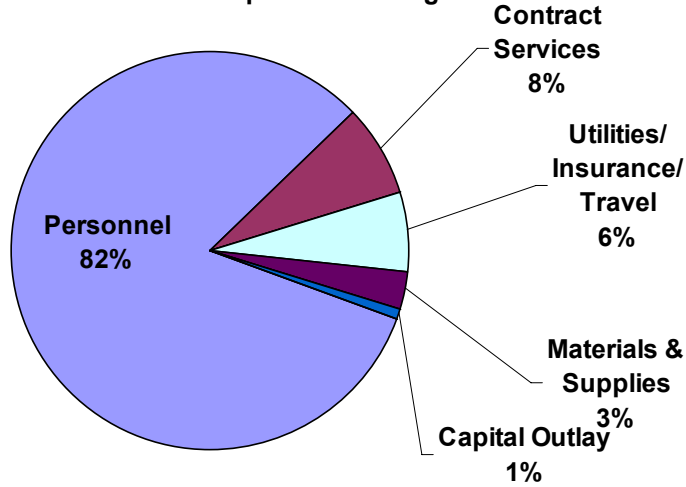
FINANCE

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

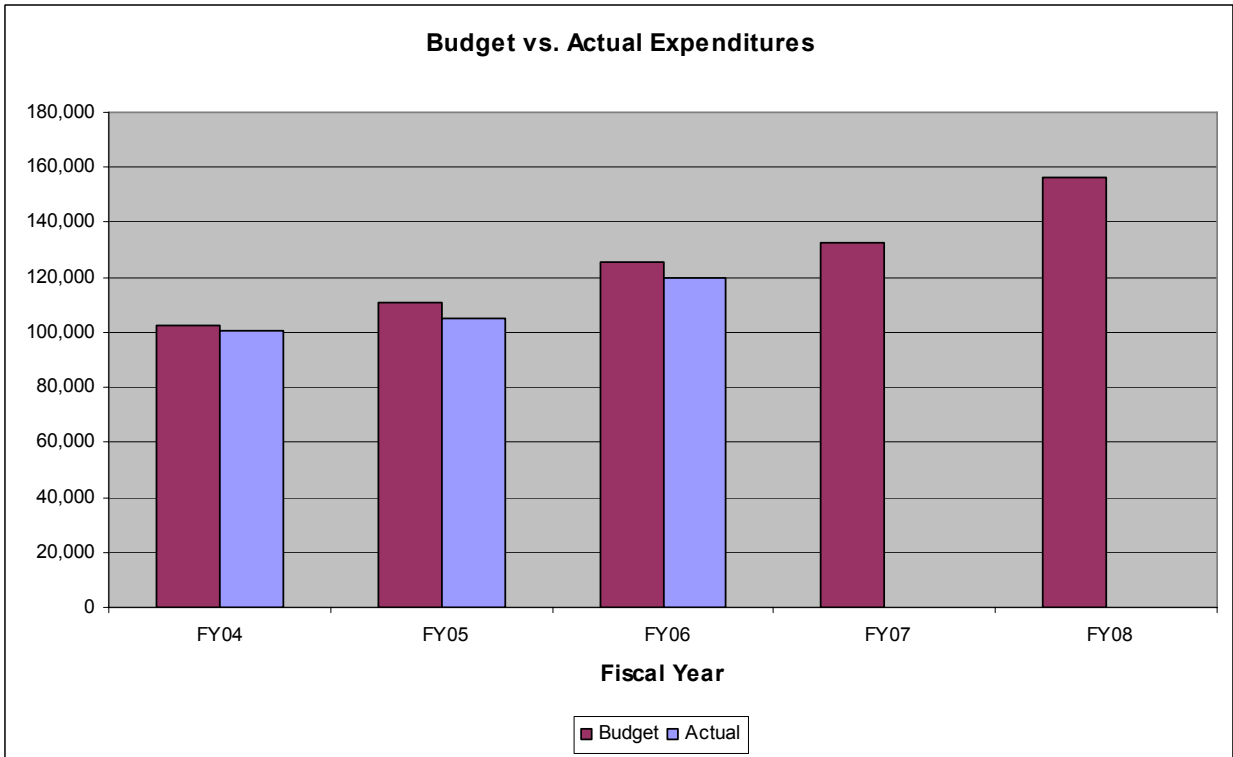
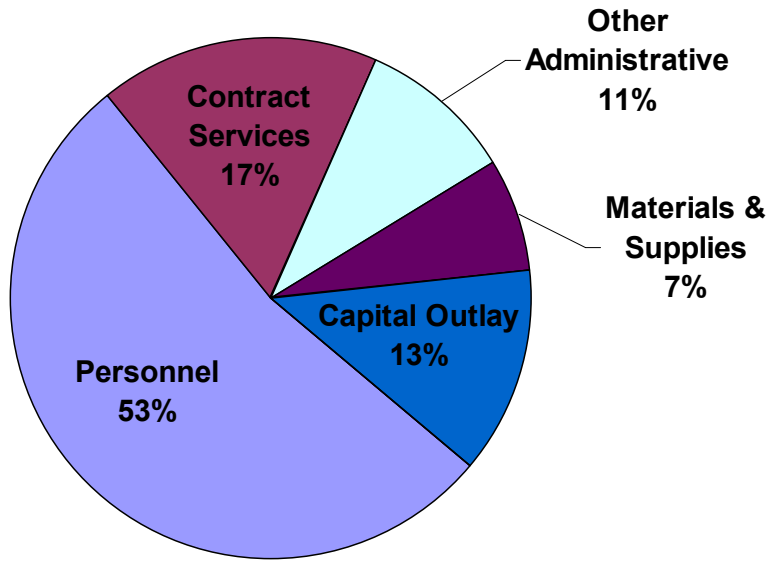
*Includes Social Services, does not include employees using direct deposit
 **Thru March 2007

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

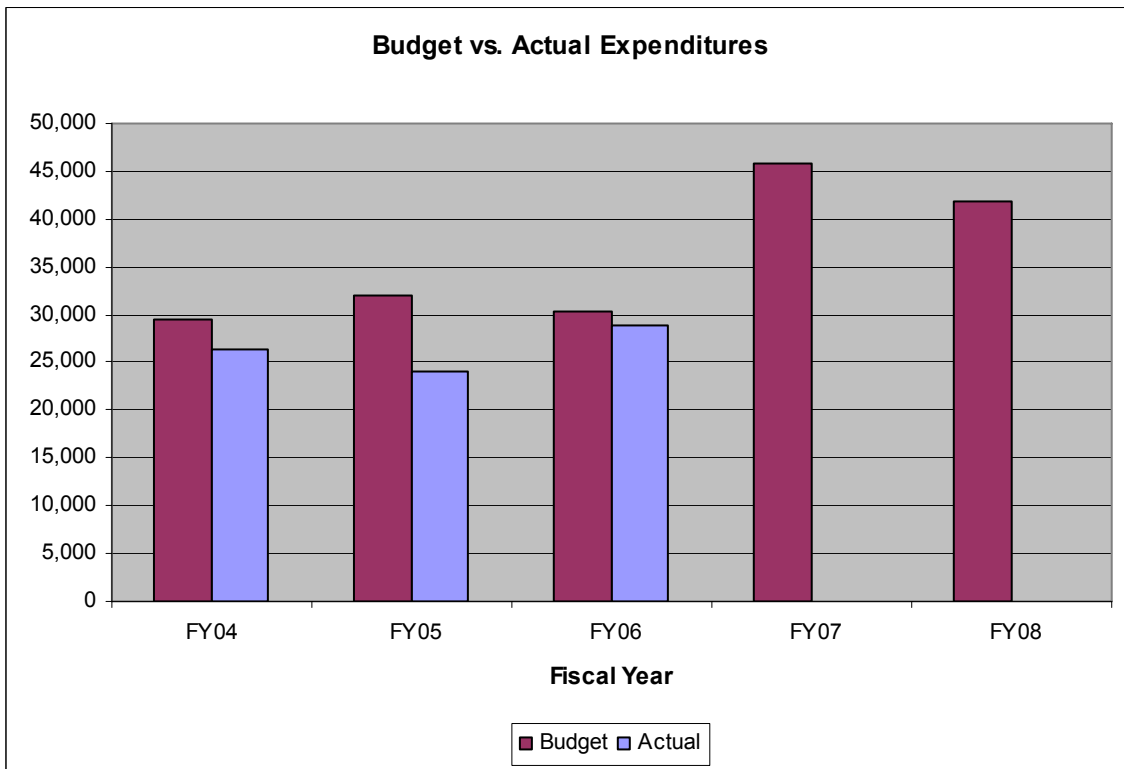
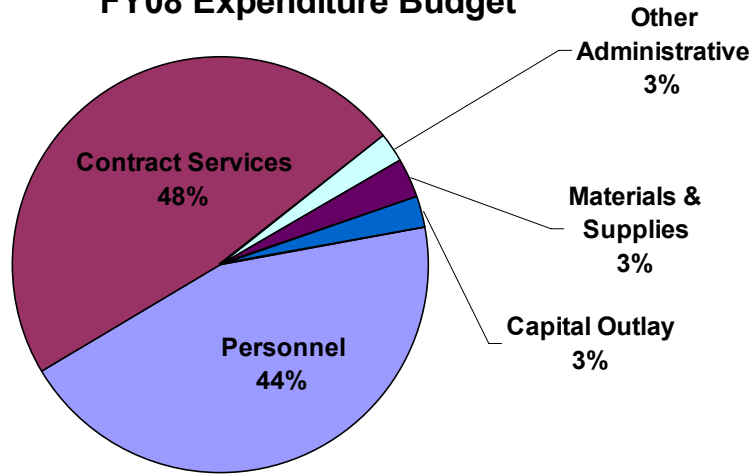
The Circuit Court is a trial court of general jurisdiction that has authority to try both civil and criminal cases. The Supreme Court of Virginia establishes the rules of practice and procedures for the Circuit Court. The Circuit Court Judge is appointed to an eight-year term by the General Assembly. 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

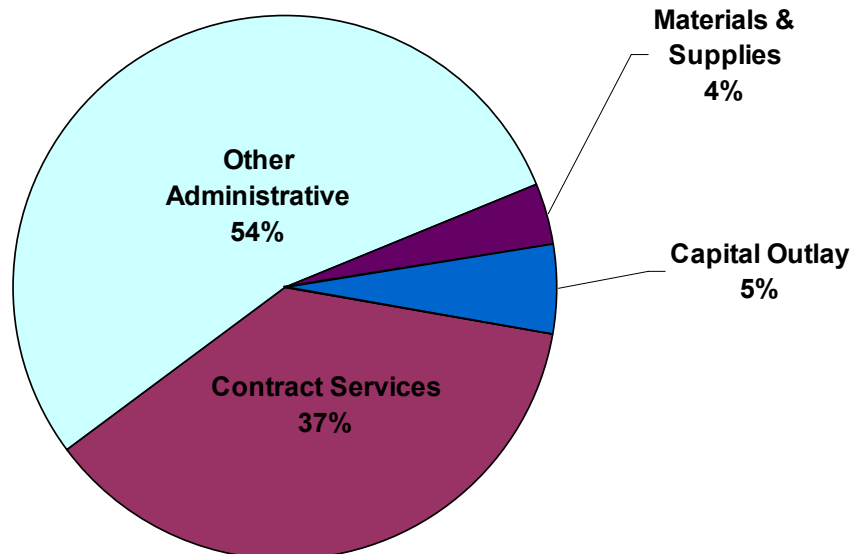


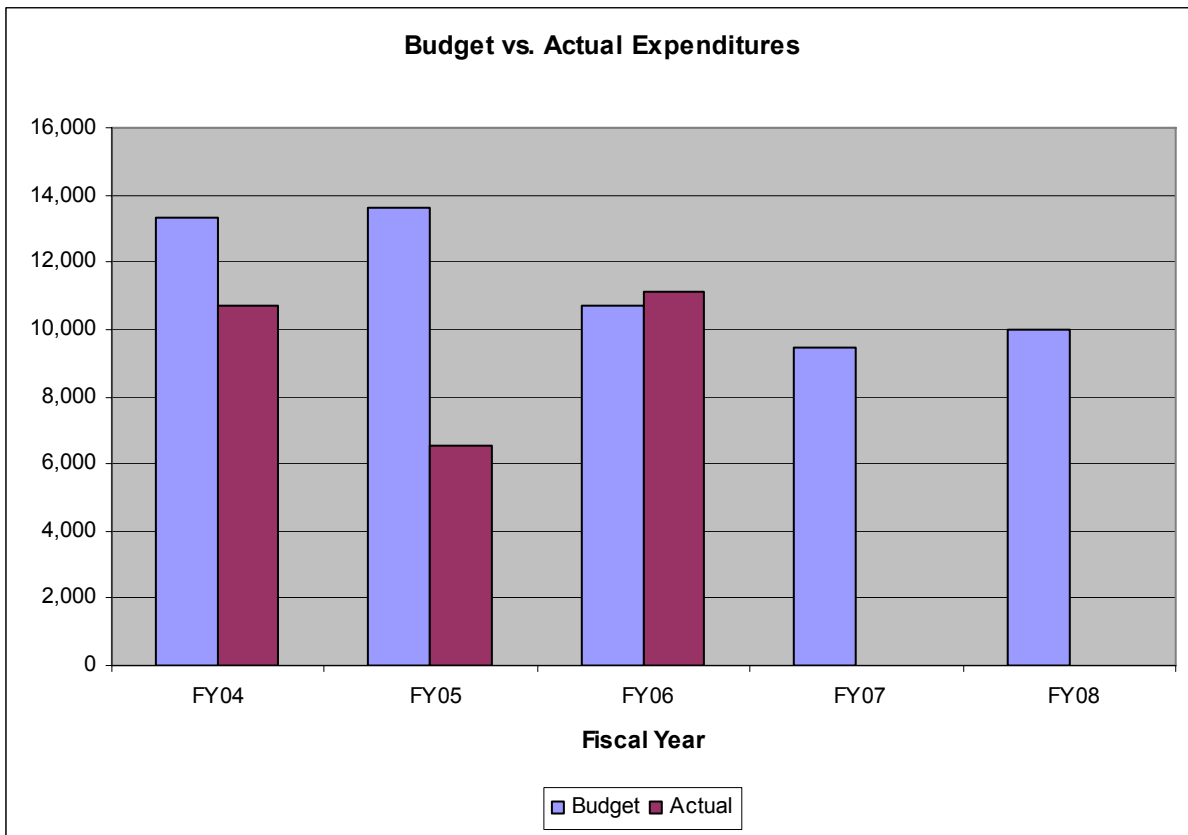
COMBINED DISTRICT COURT

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**



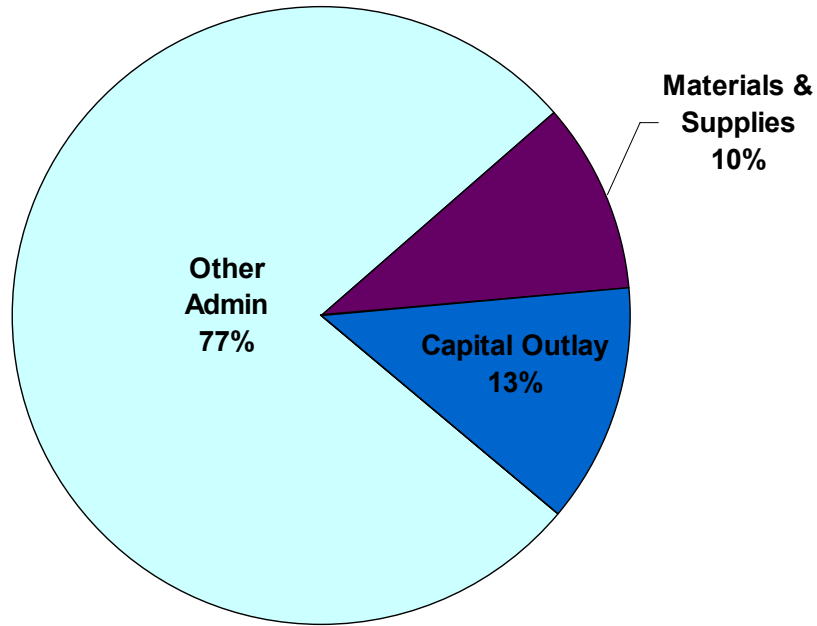


COURT SERVICE UNIT

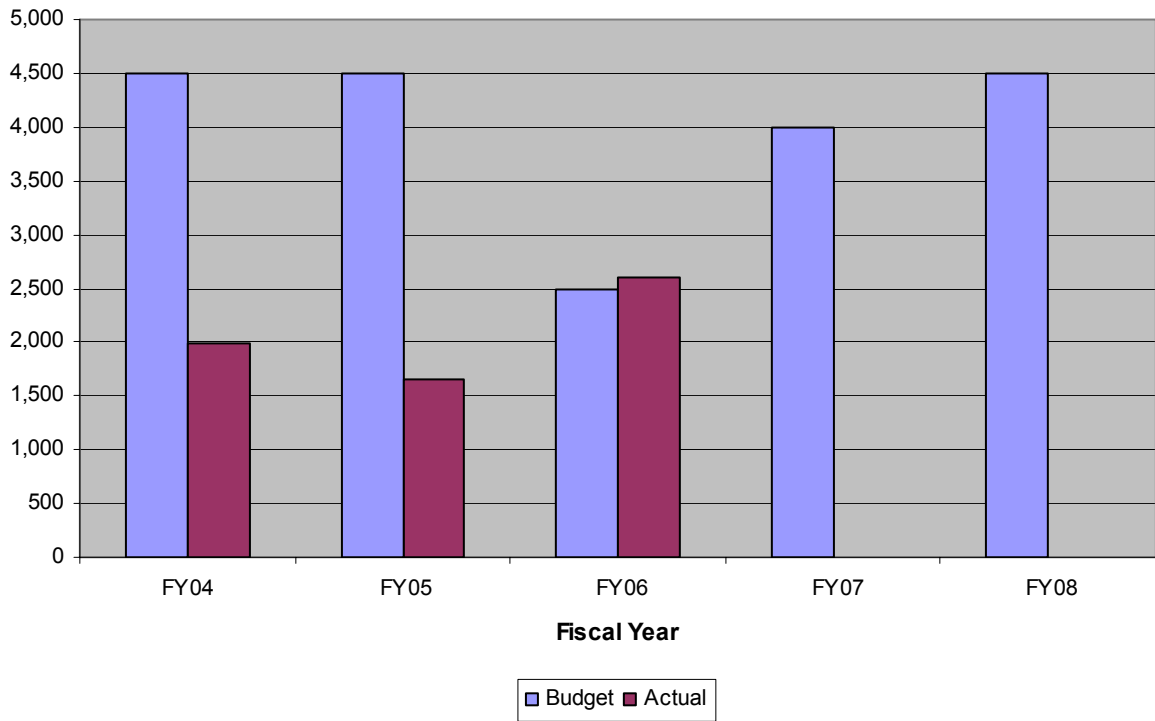
The Court Service Unit is responsible for providing intake, probation, family counseling, psychological and court investigation services. The Office receives cases from the Court System that pertain to juveniles. The Fluvanna County Court Service Unit currently employs two full-time probation intake 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**



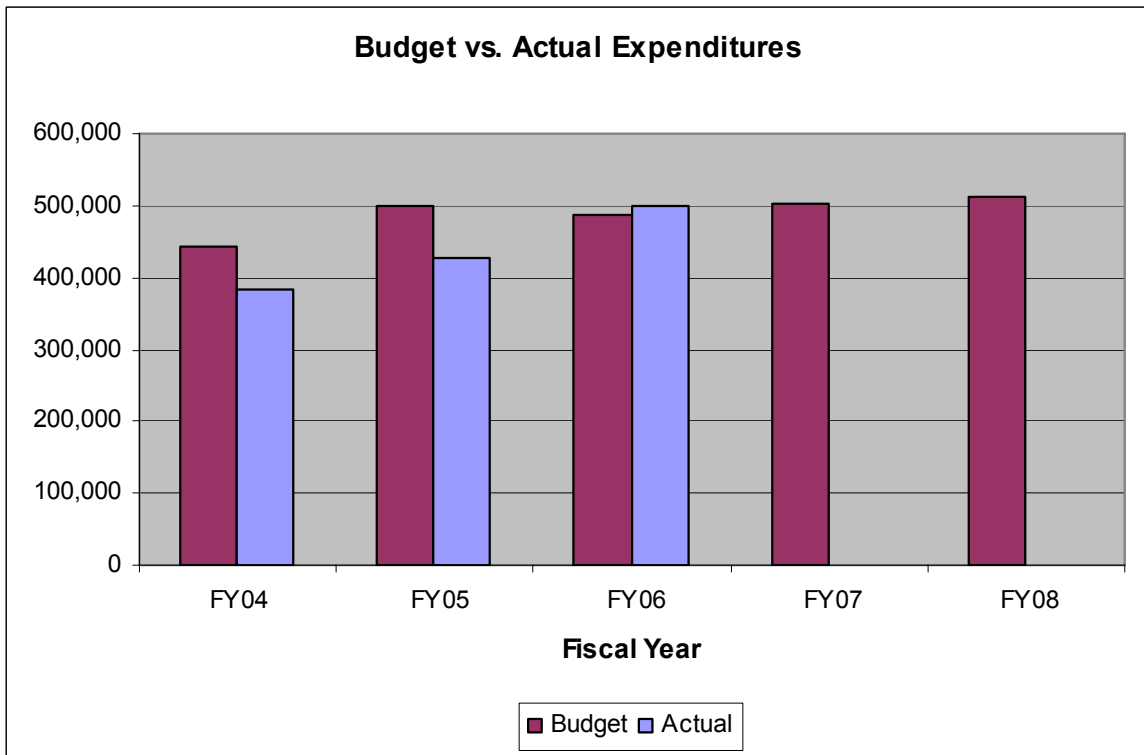
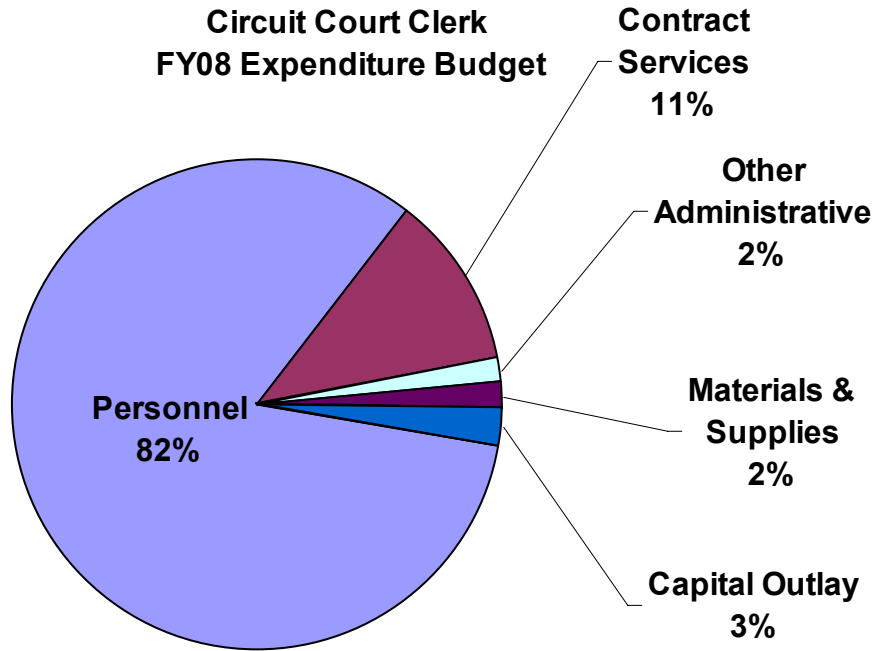
Budget vs. Actual Expenditures



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%

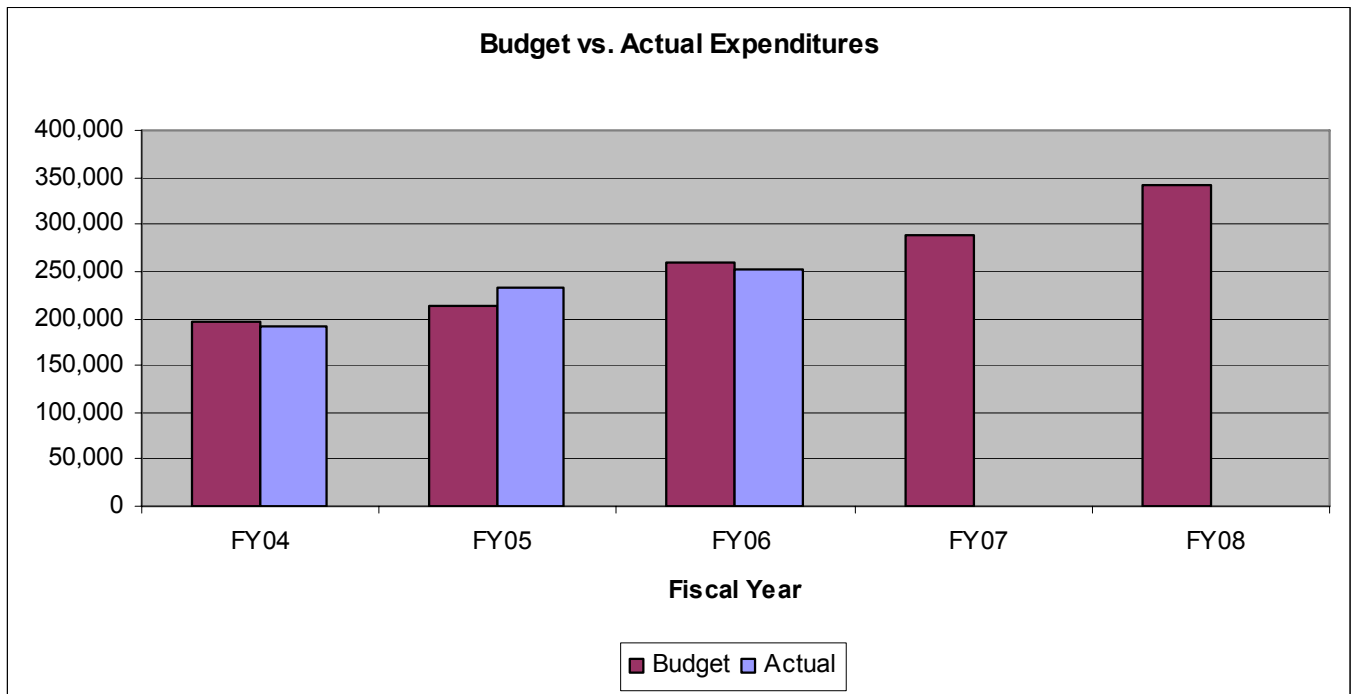
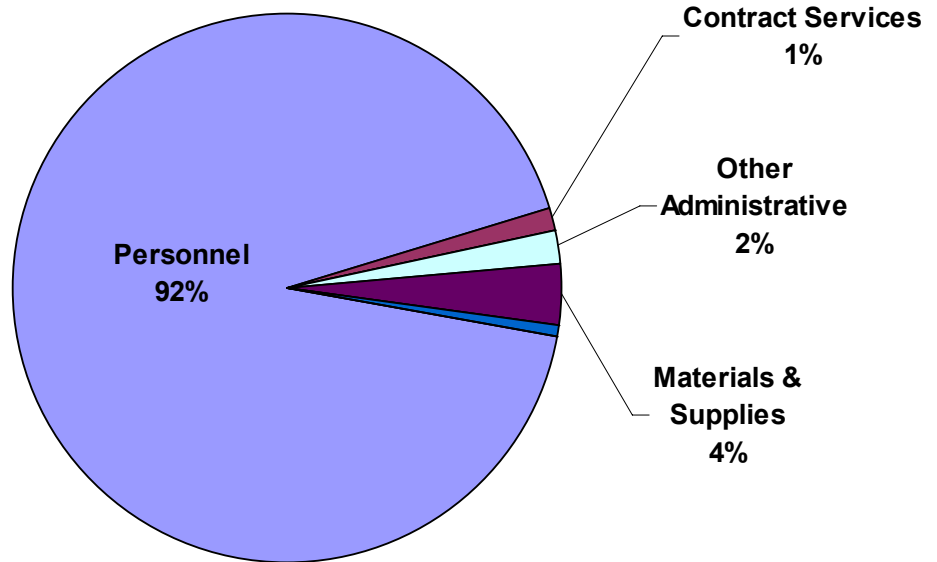


COMMONWEALTH'S ATTORNEY

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

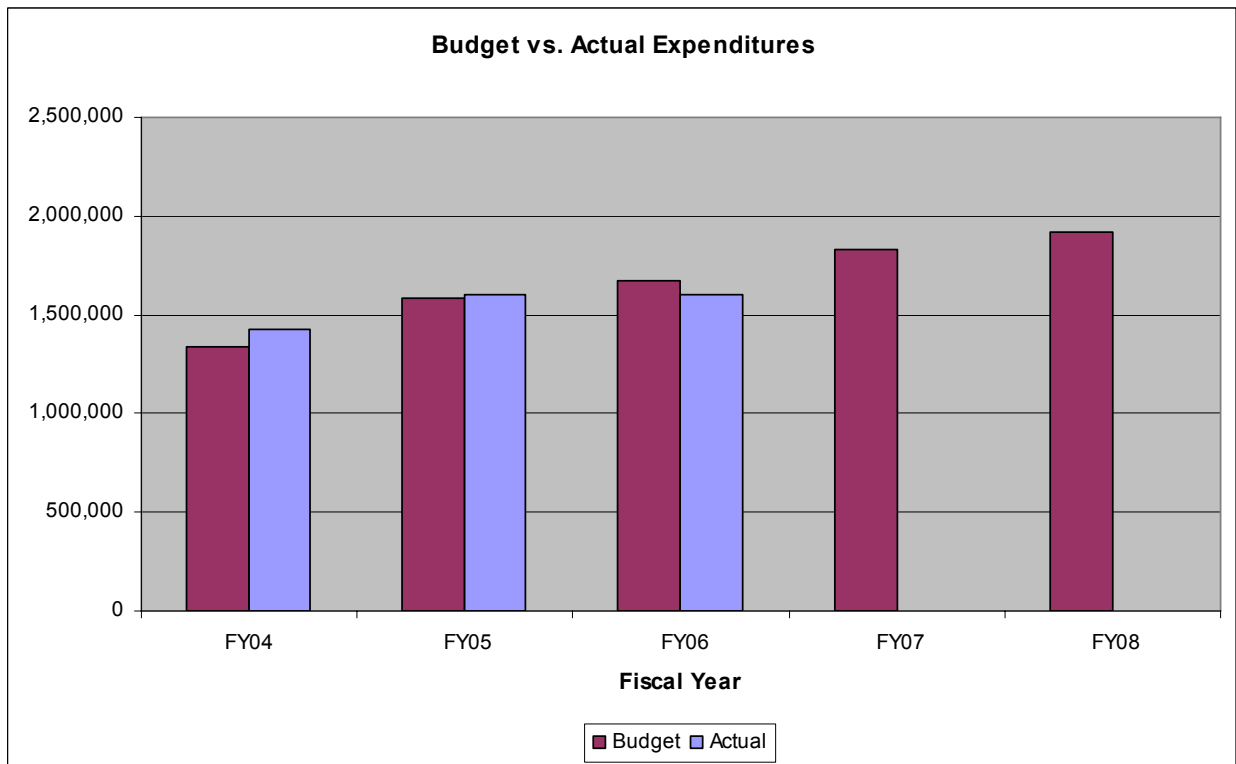
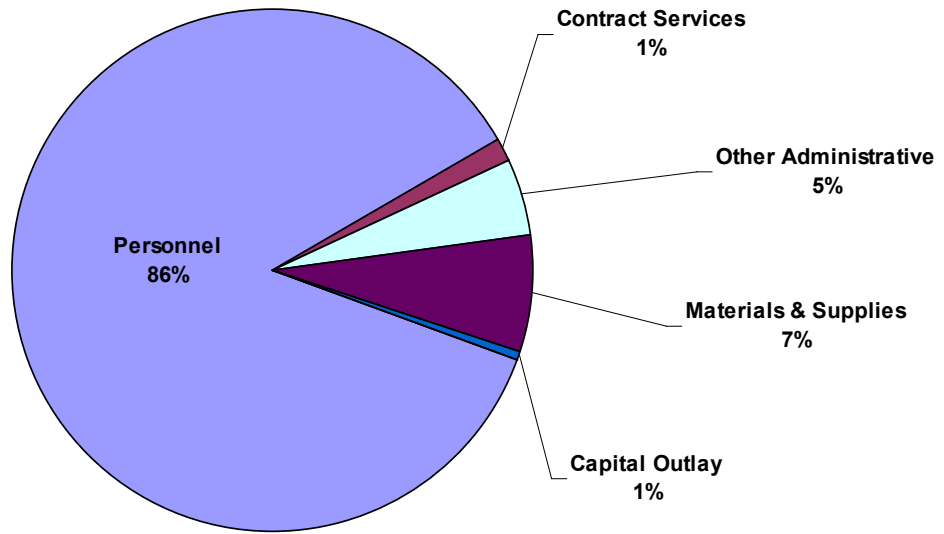
SHERIFF

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**

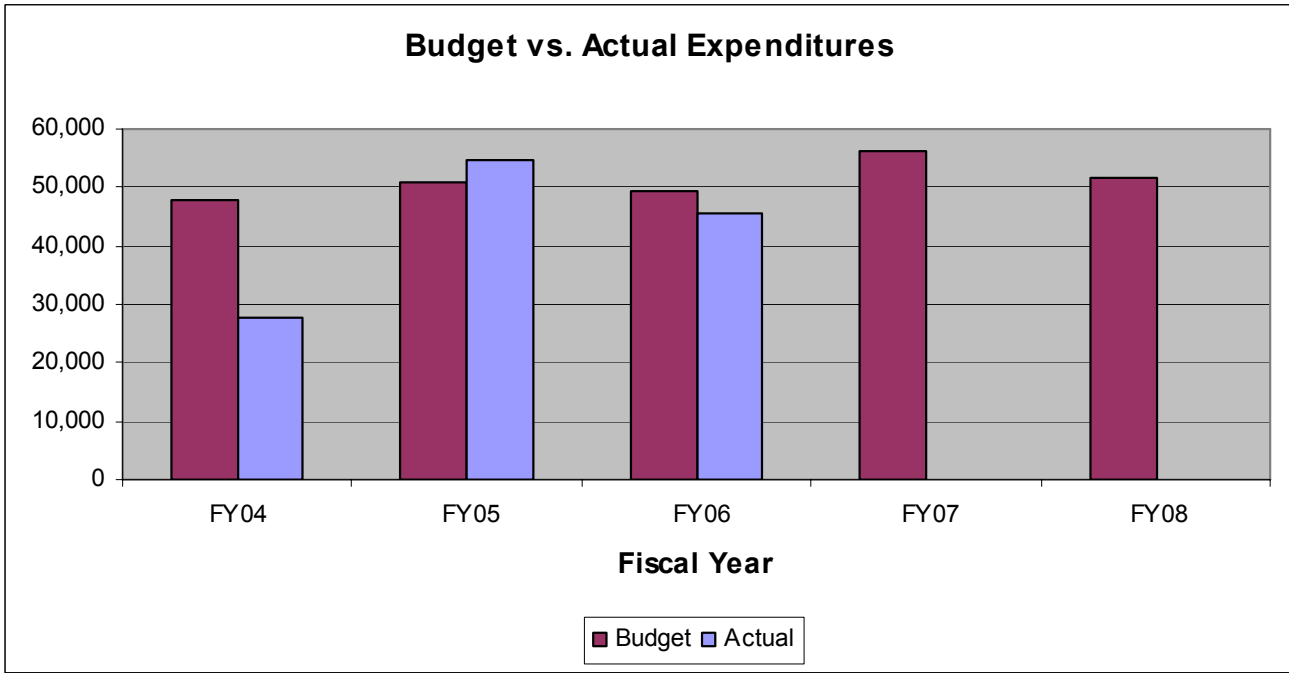
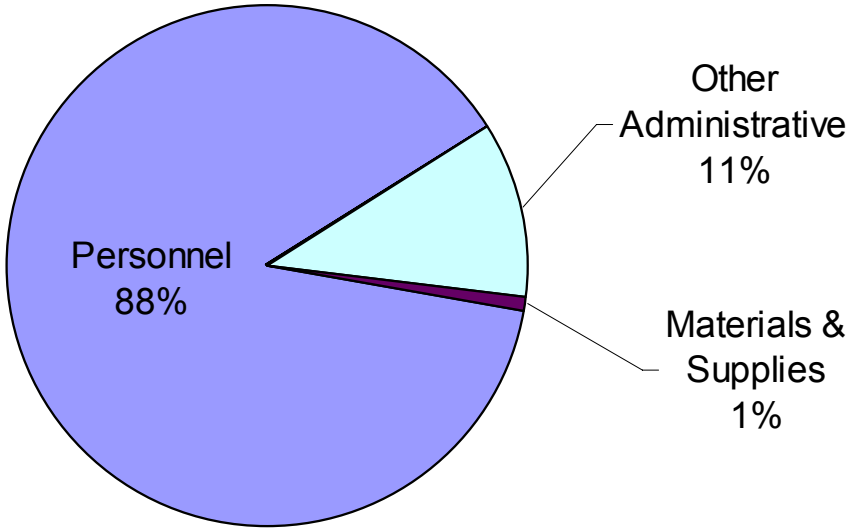


NARCOTICS TASK FORCE

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**

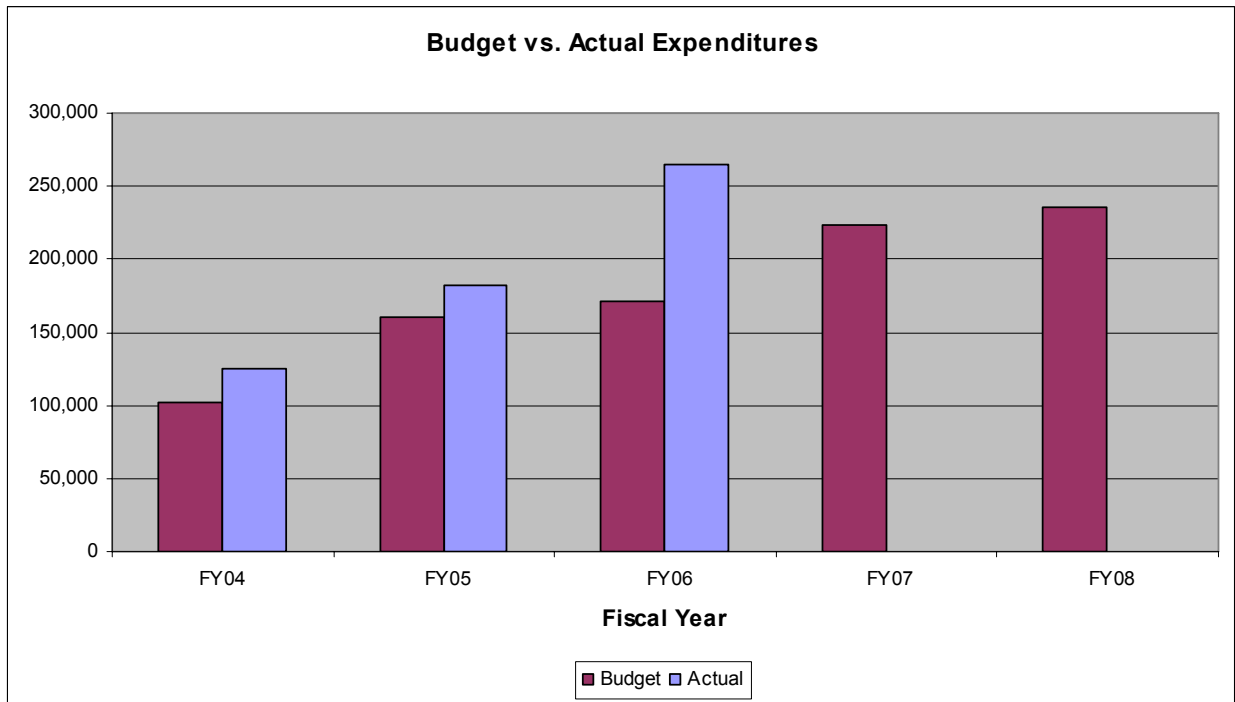
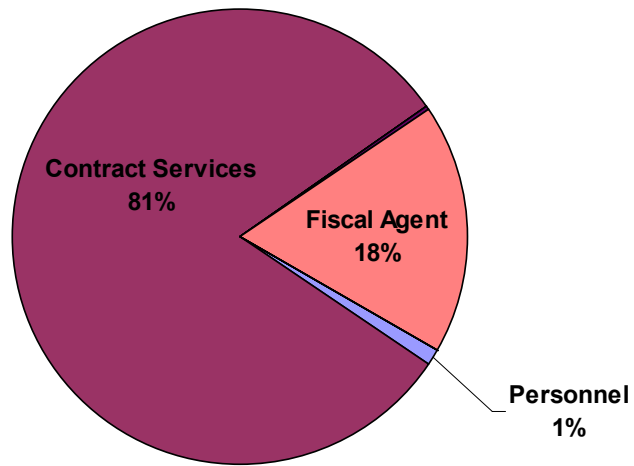


CORRECTION AND DETENTION

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**

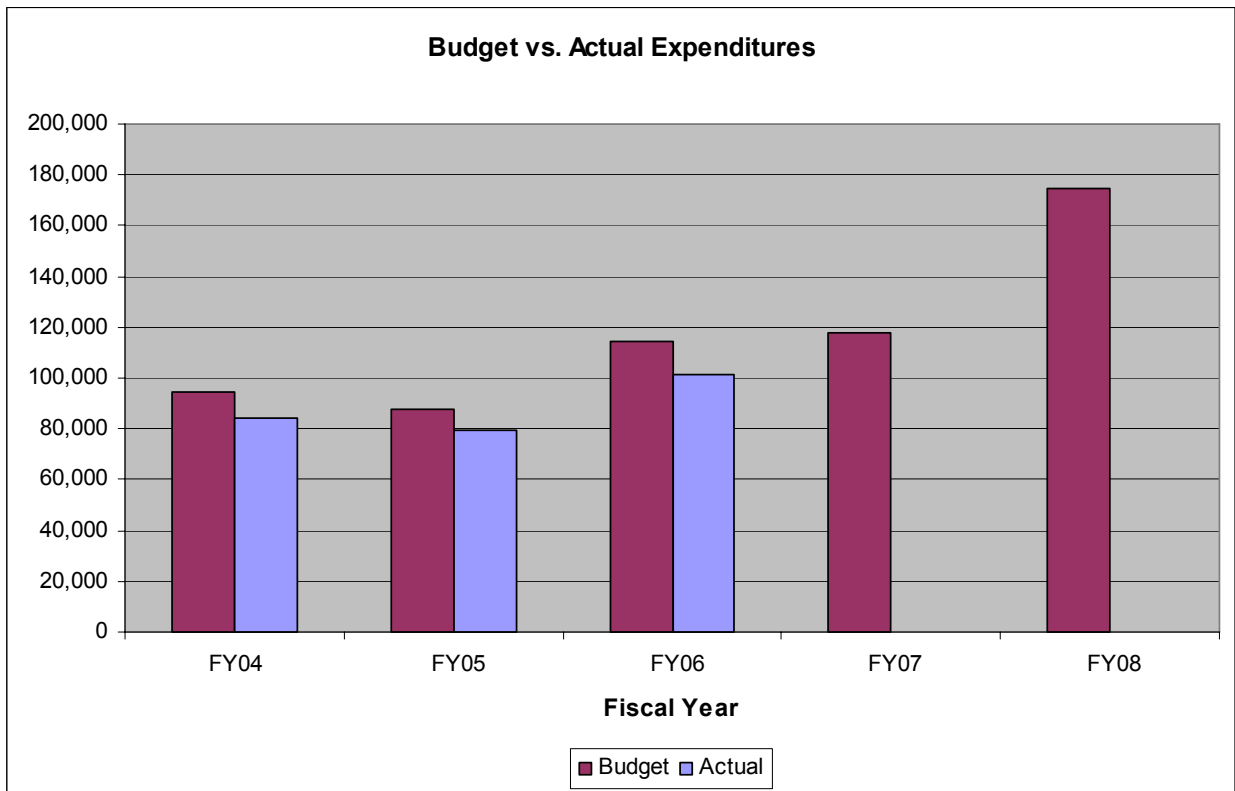
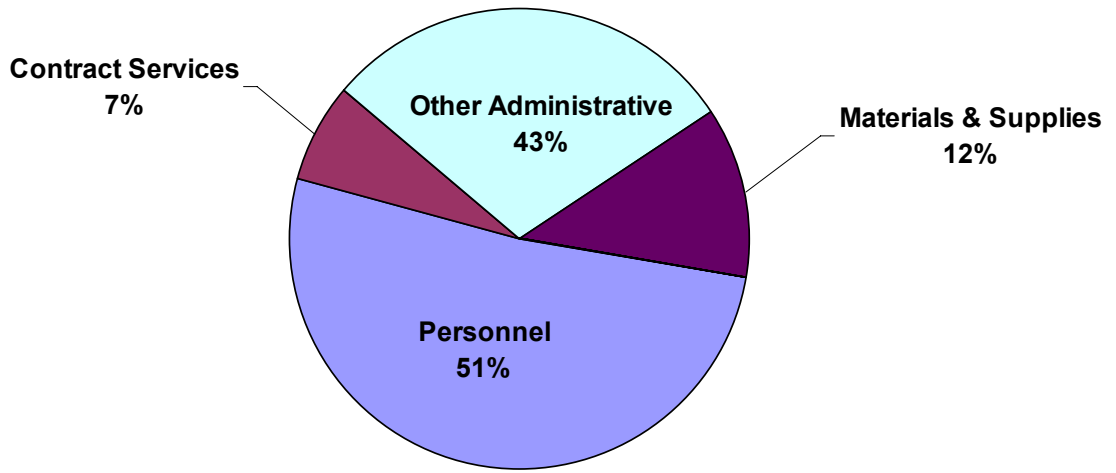


ANIMAL CONTROL

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.

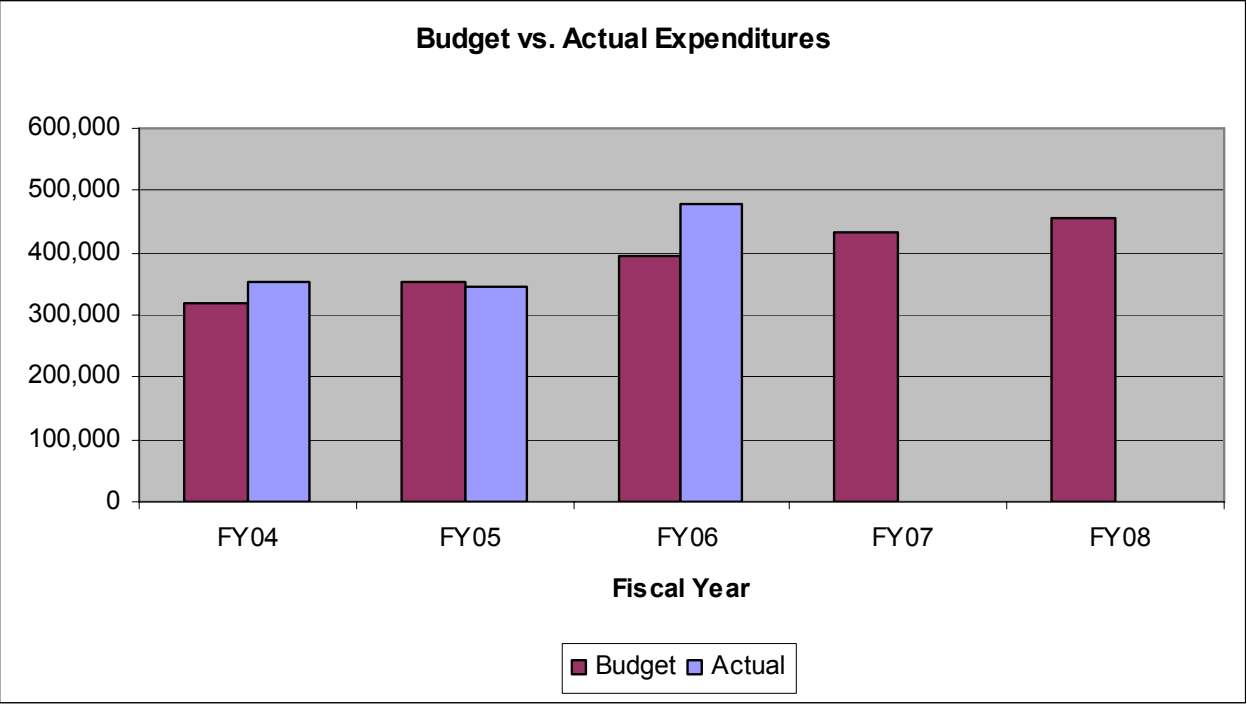
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY06 to FY07</i>
Salaries and Wages-Regular	31,355	33,714	32,935	32,935	60,673	84.2%
Part-Time Salaries and Wages-Reg.	13,191	4,727	13,379	13,379	13,863	3.6%
FICA	3,408	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**

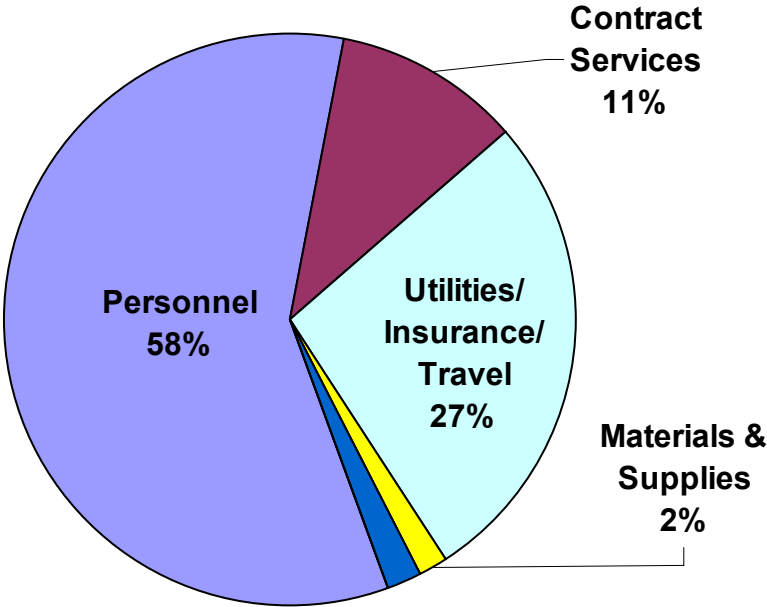


E911

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**

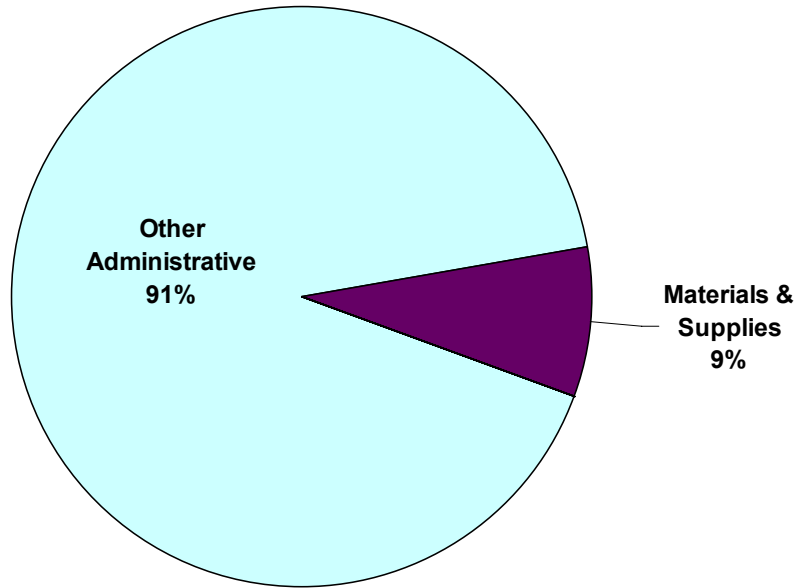


FIRE AND RESCUE

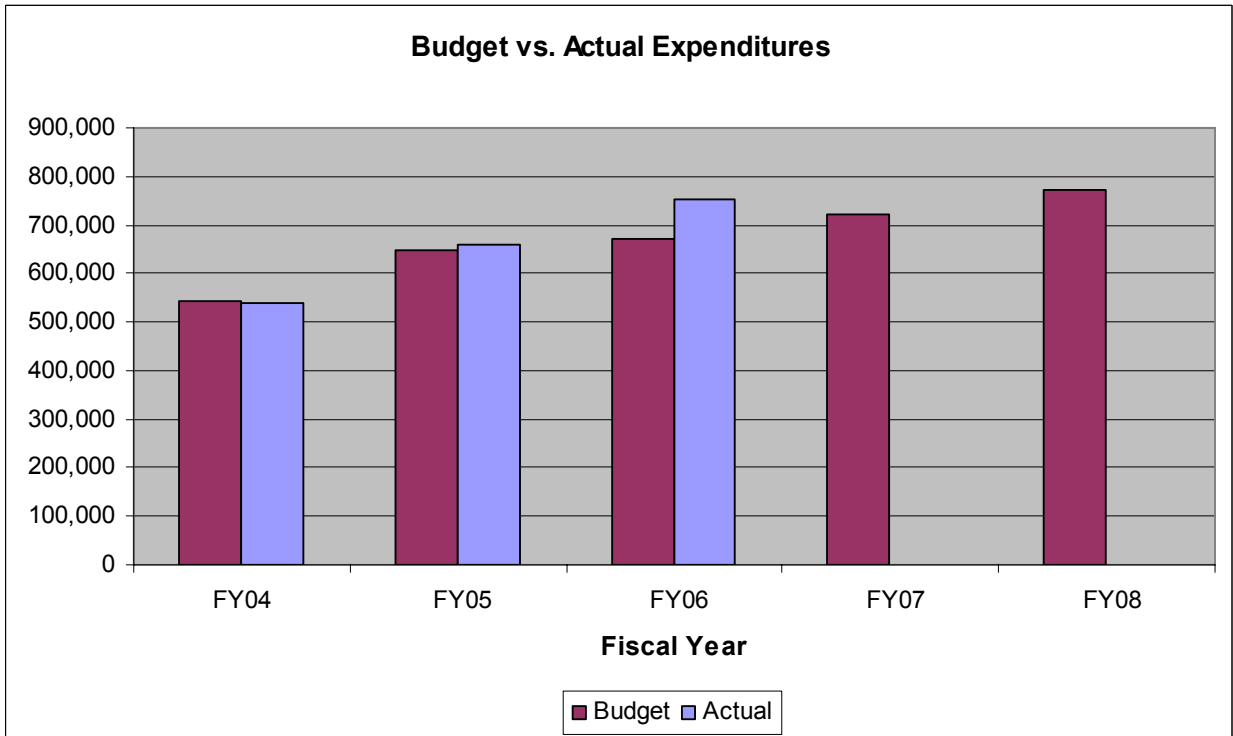
Fluvanna County Fire and Rescue service consists of two volunteer fire agencies comprised of four companies and two rescue agencies comprised of four companies: Palmyra, Fork Union and Kents Store. The department receives funding from State Fire Funds, Four for Life Funds and allocations from the county's 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**



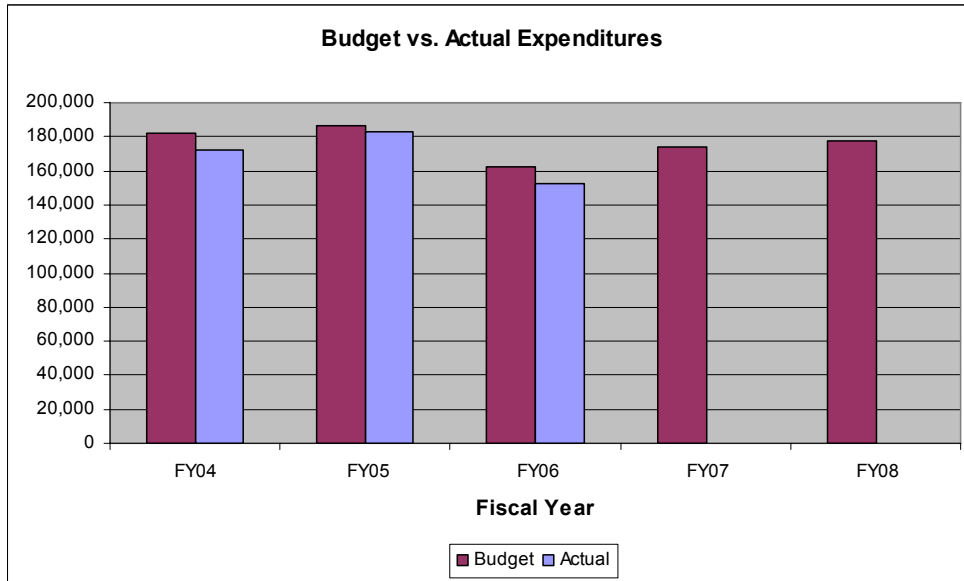
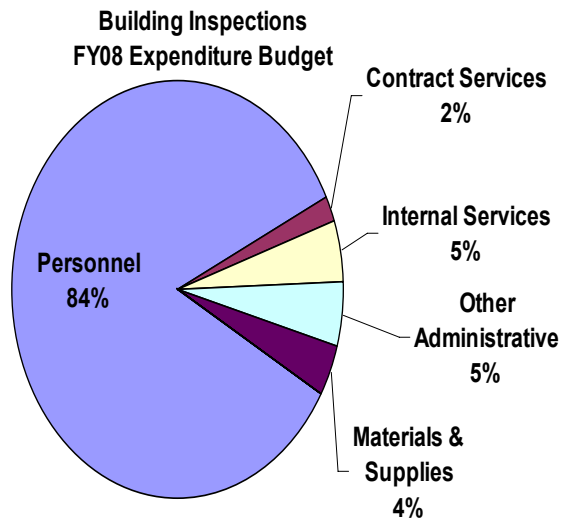
Budget vs. Actual Expenditures



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

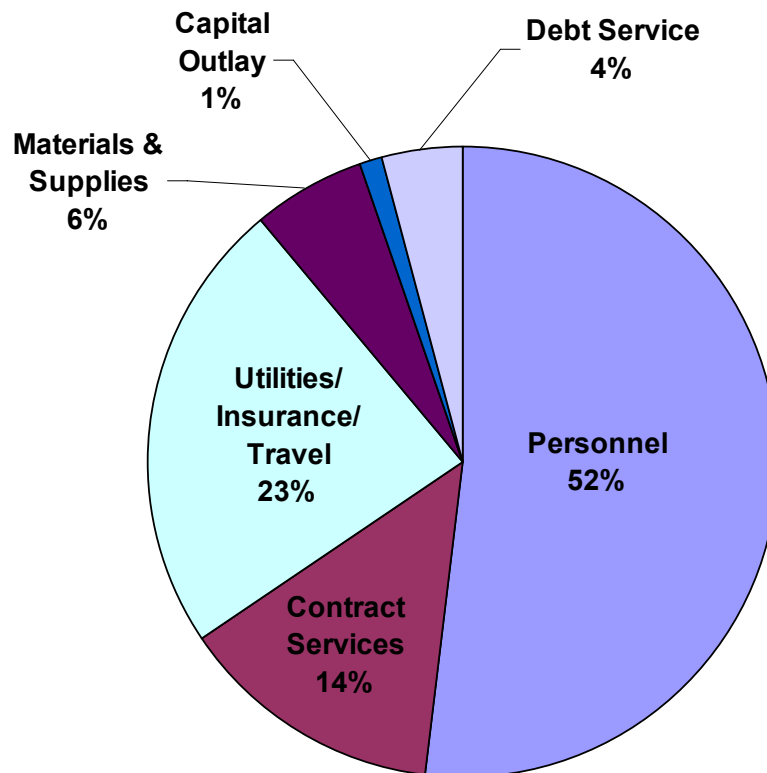
PUBLIC WORKS

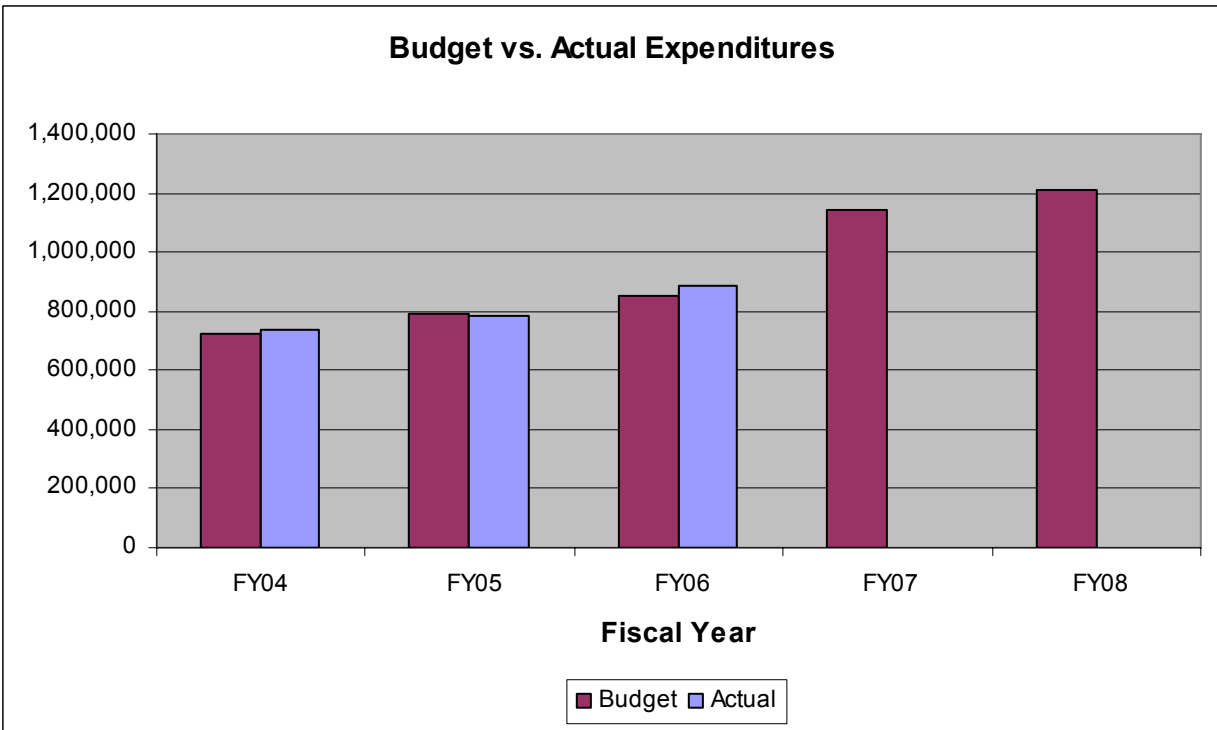
The Public Works department provides for maintenance of all non-school County owned facilities. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related mechanical, electrical and plumbing systems. The department also provides for coordination of outside 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.

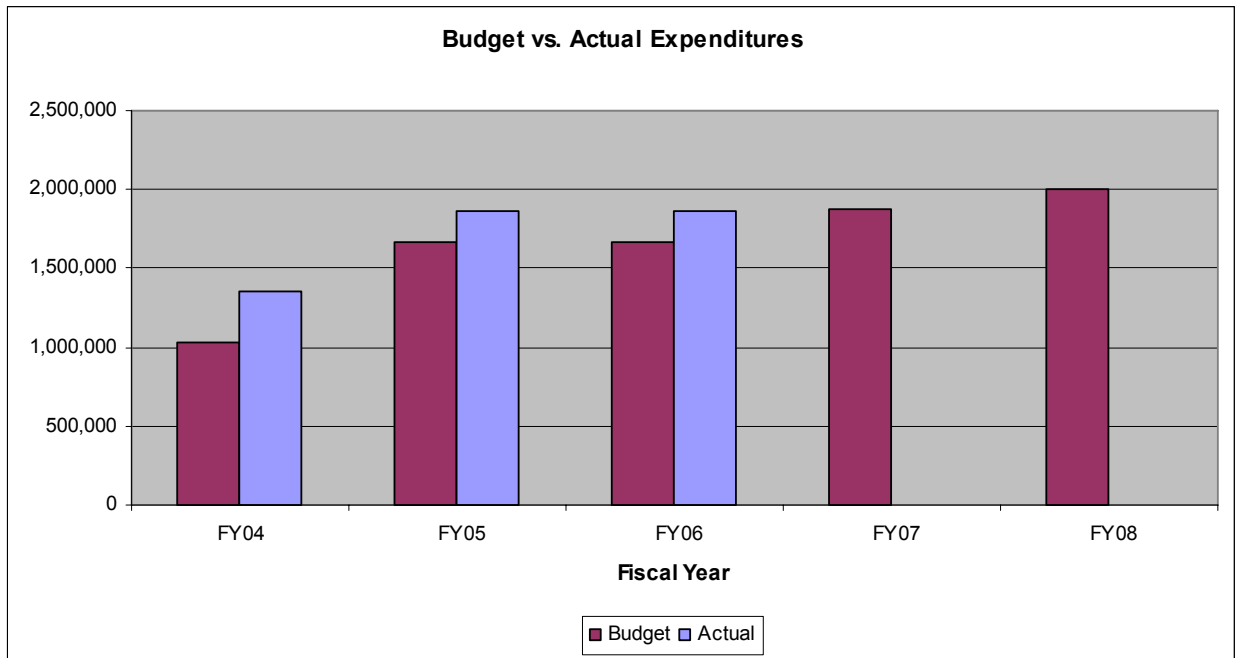
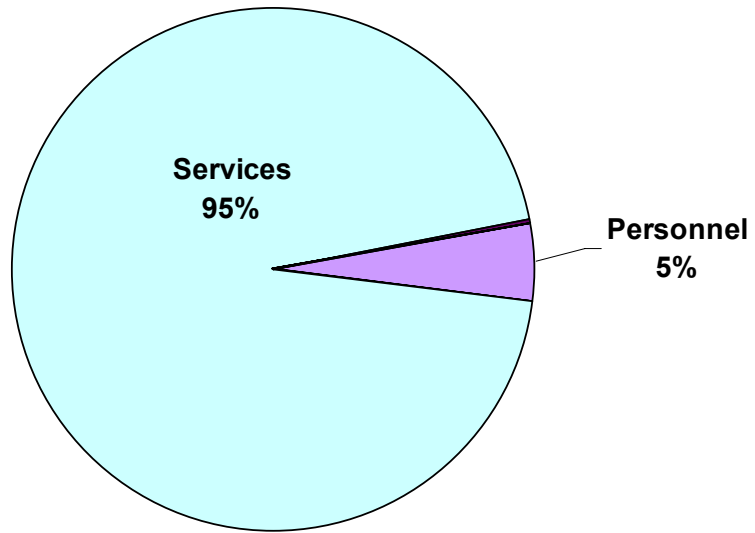
Workload Measurements:

	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**

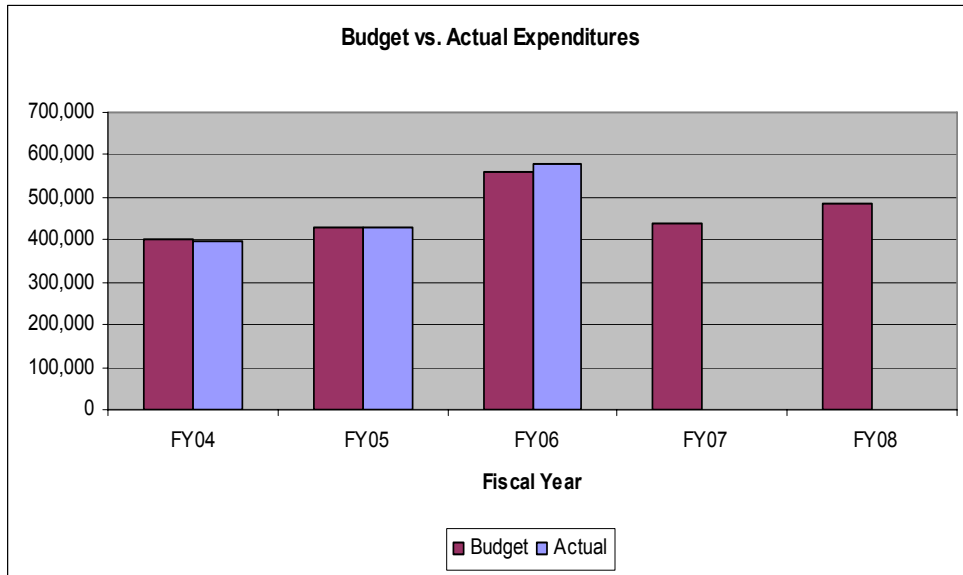
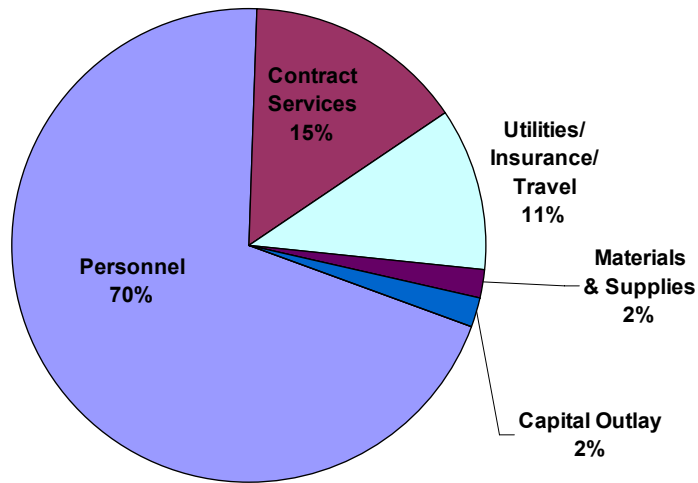


PARKS AND RECREATION

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

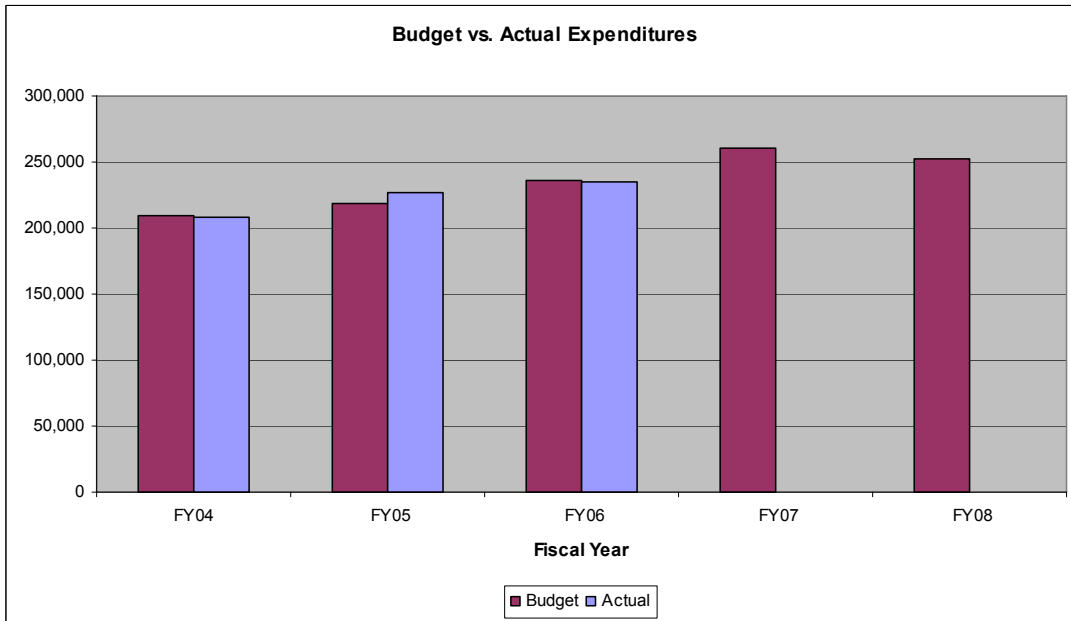
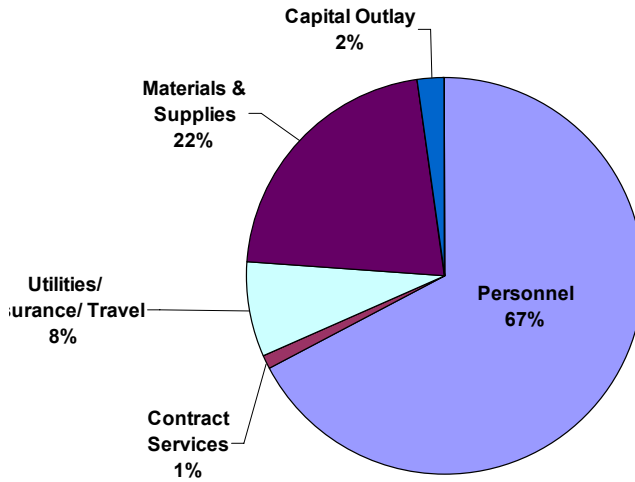
* Data is thru March 2007

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

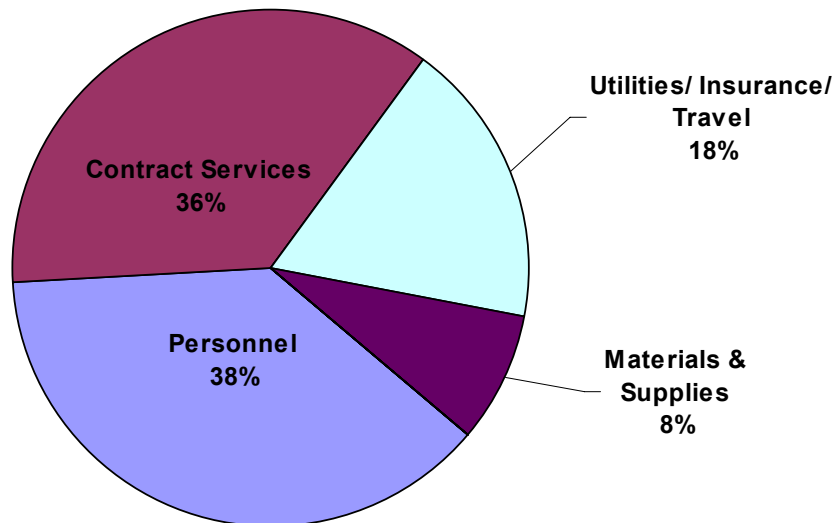
PLANNING AND DEVELOPMENT

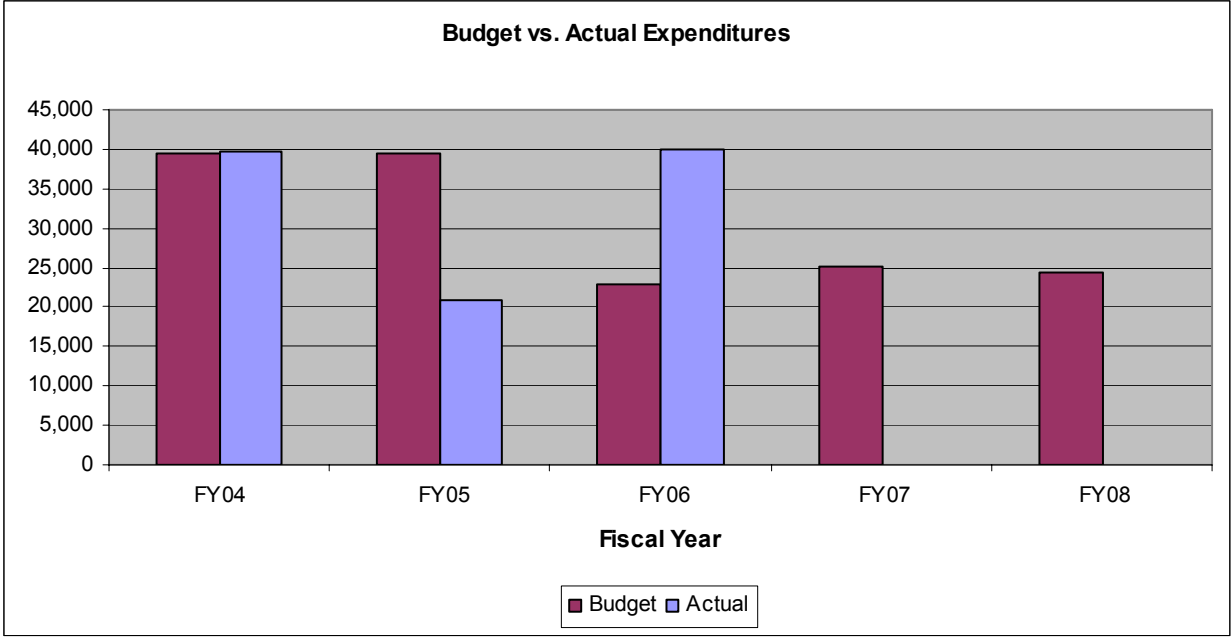
PLANNING COMMISSION

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**

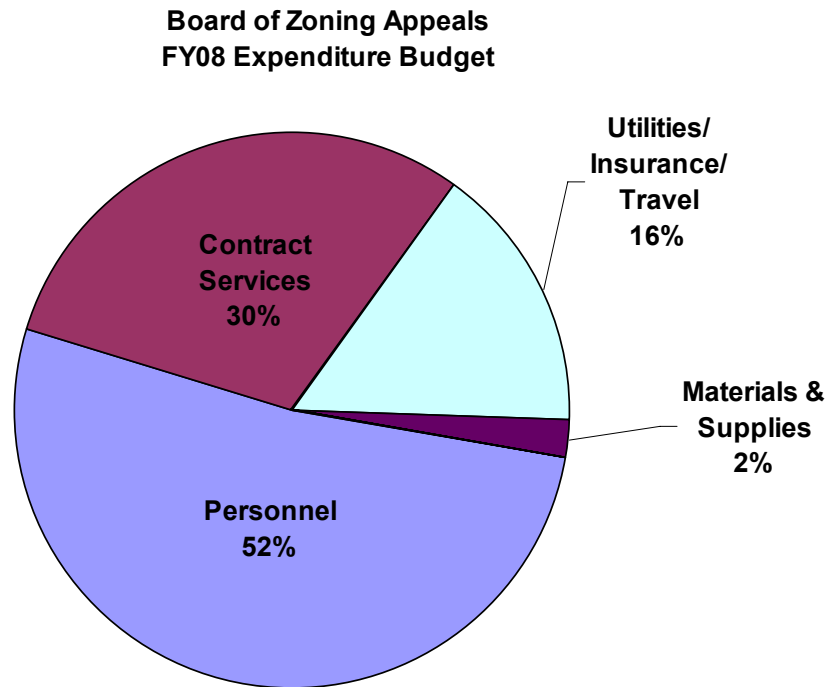




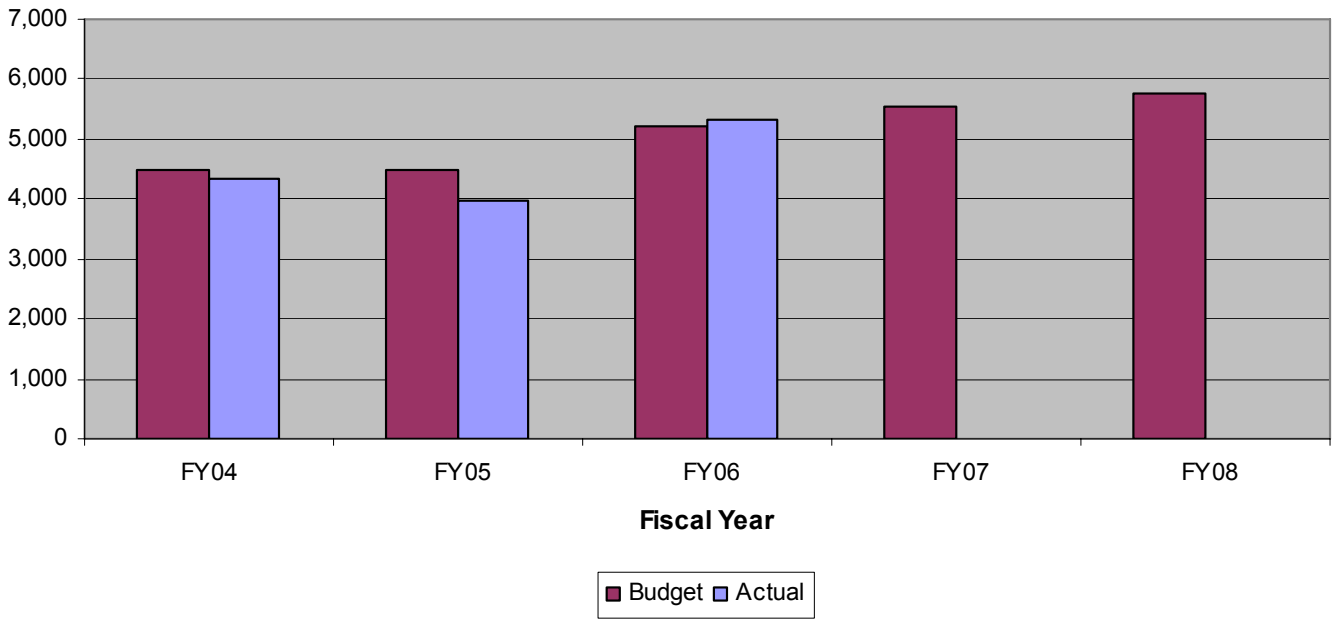
BOARD OF ZONING APPEALS

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

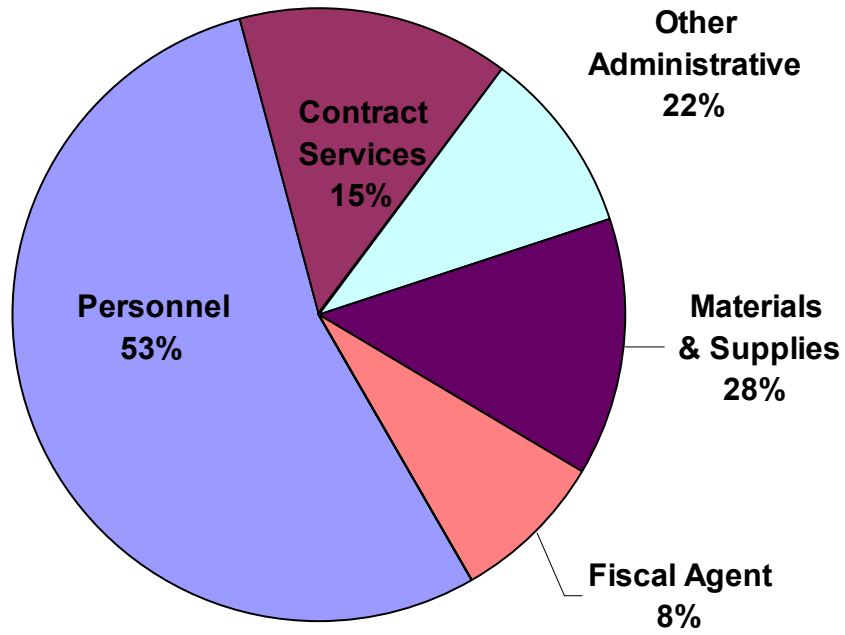


ECONOMIC DEVELOPMENT

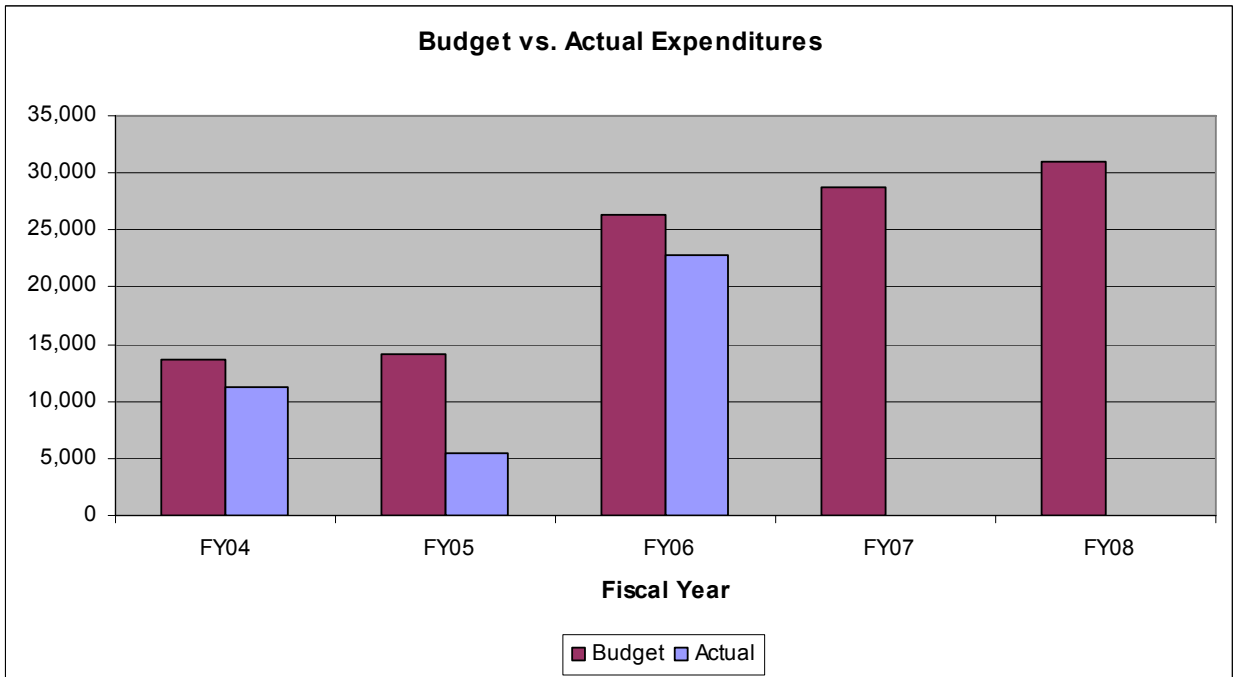
The County's economic development efforts are headed by an active Economic Development Commission and a part-time coordinator in conjunction with County Administration. These efforts include the recent drafting and adoption by the BOS of an Economic Development Plan, participation in the Comprehensive 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

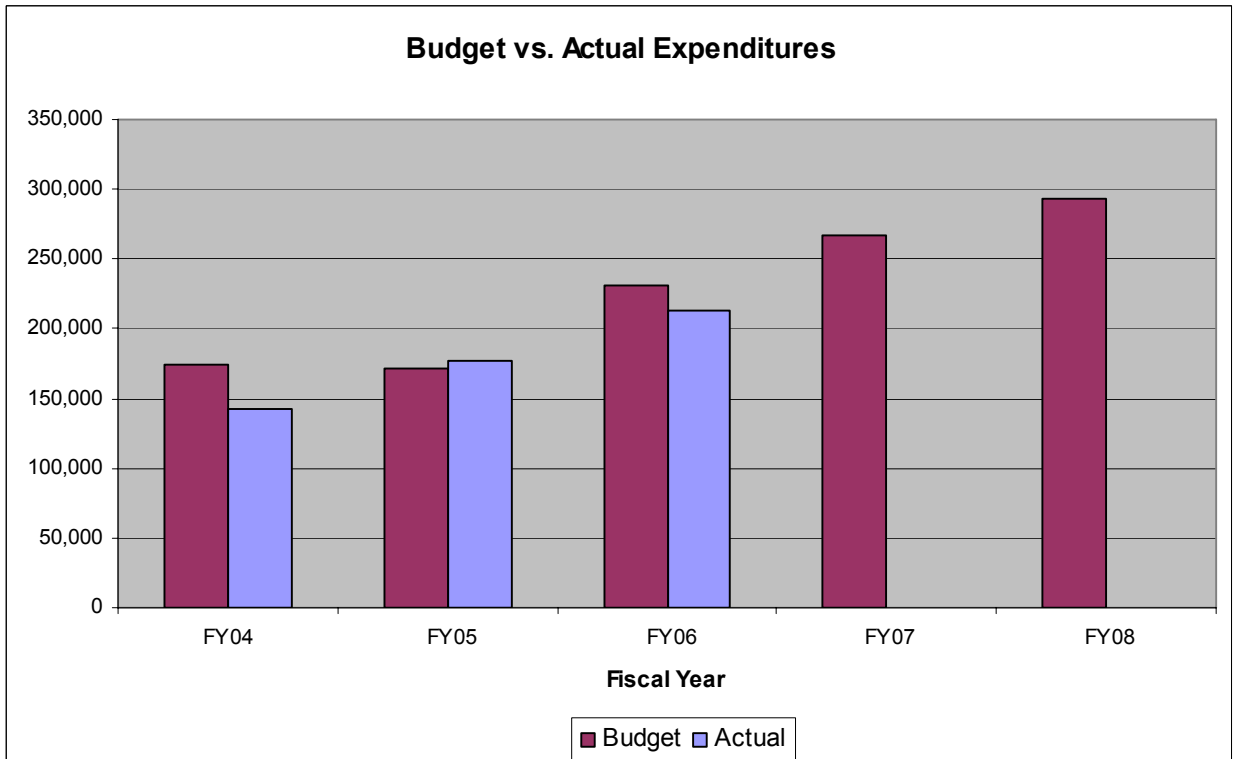
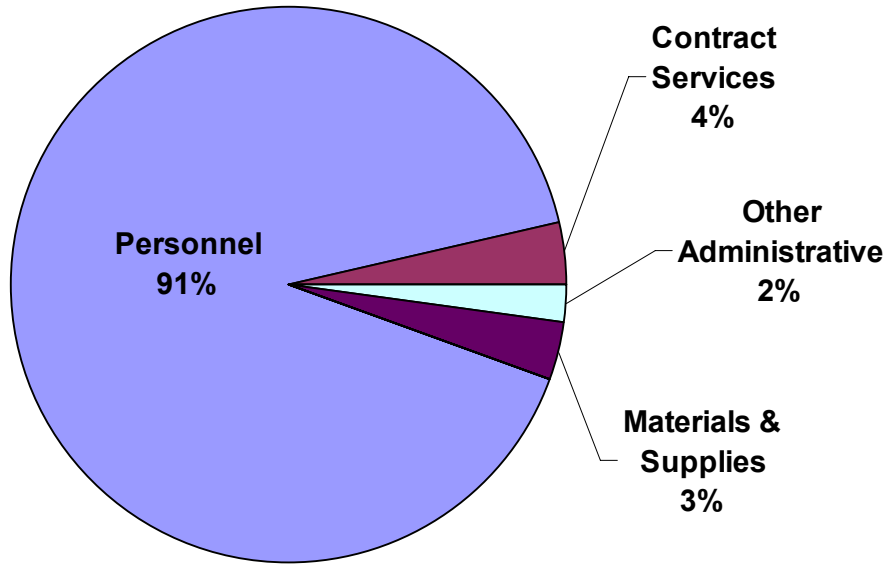
The County Planner is responsible for planning, directing, coordinating and supervising planning programs, services, staff and functions. The Planning Director coordinates work with the County Administrator and department directors as well as provide staff and technical resource support to the Planning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

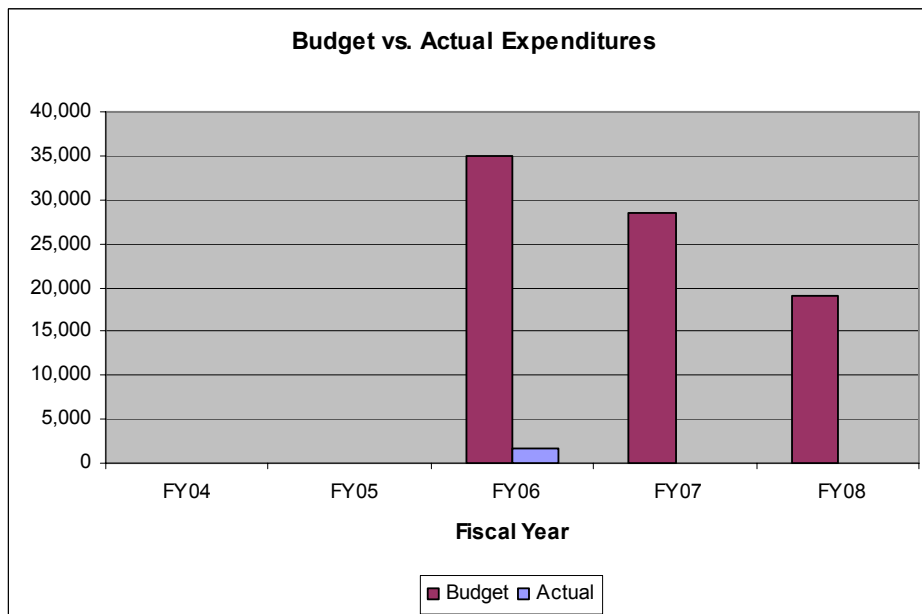
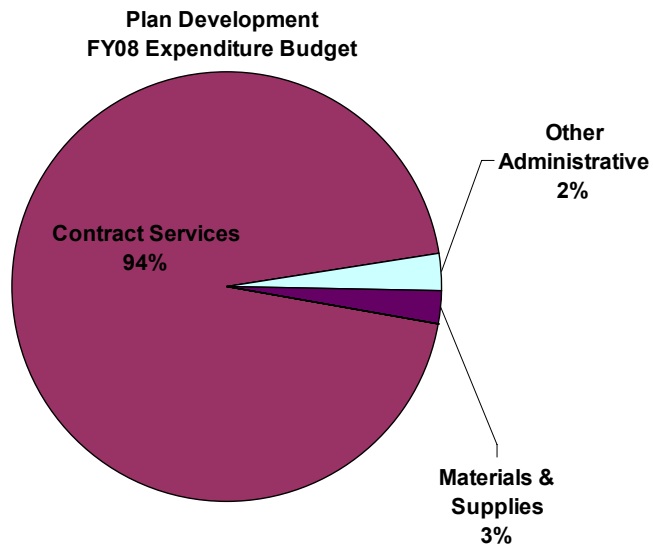
**Planning Department
FY08 Expenditure Budget**



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.

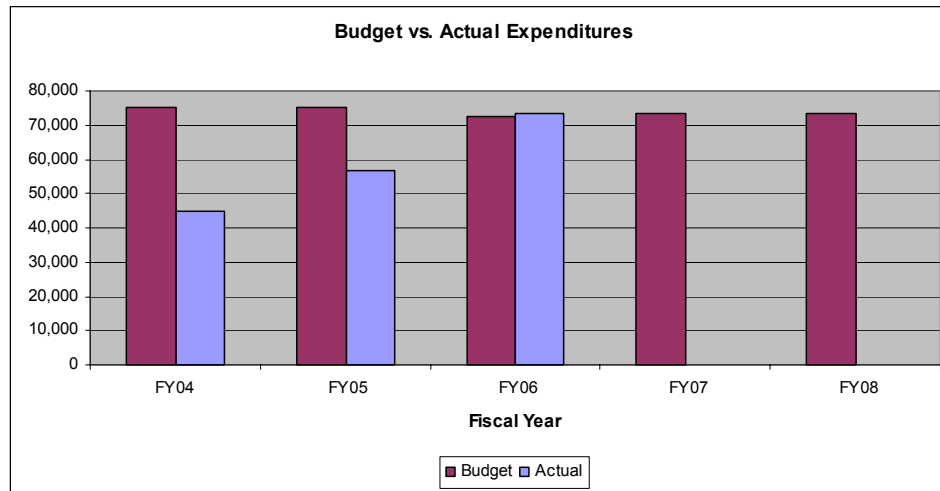
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
Professional Services - Comp Plan	23,000		20,000	20,000	15,000	-25.0%
Printing & Binding	5,000	1,532	5,000	5,000	500	-90.0%
Advertising	5,000	101	2,500	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%



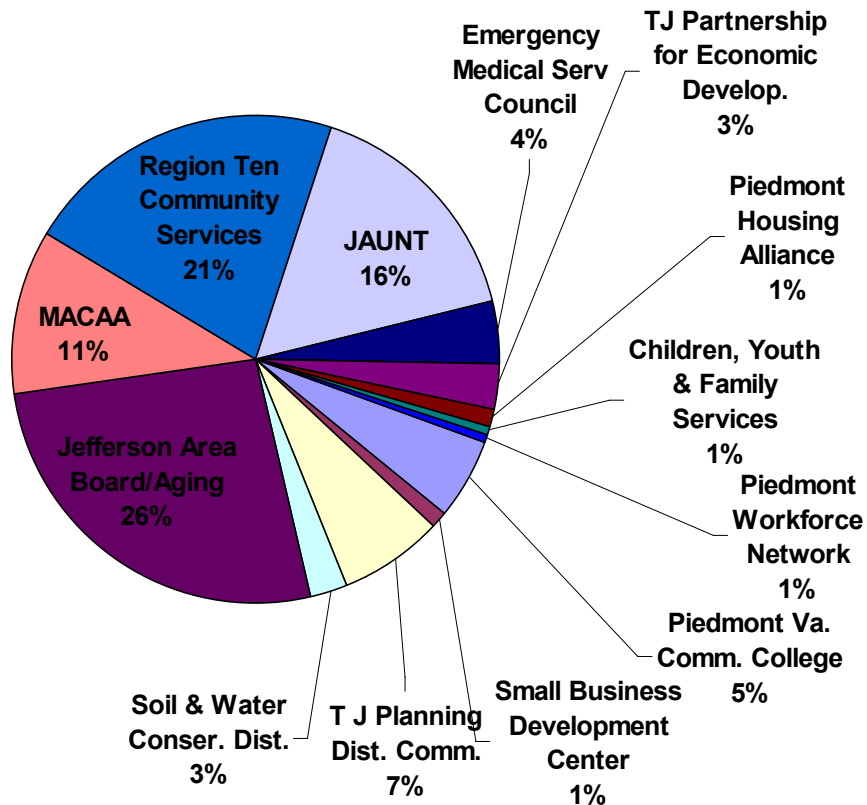
Workload Measurements:

	<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

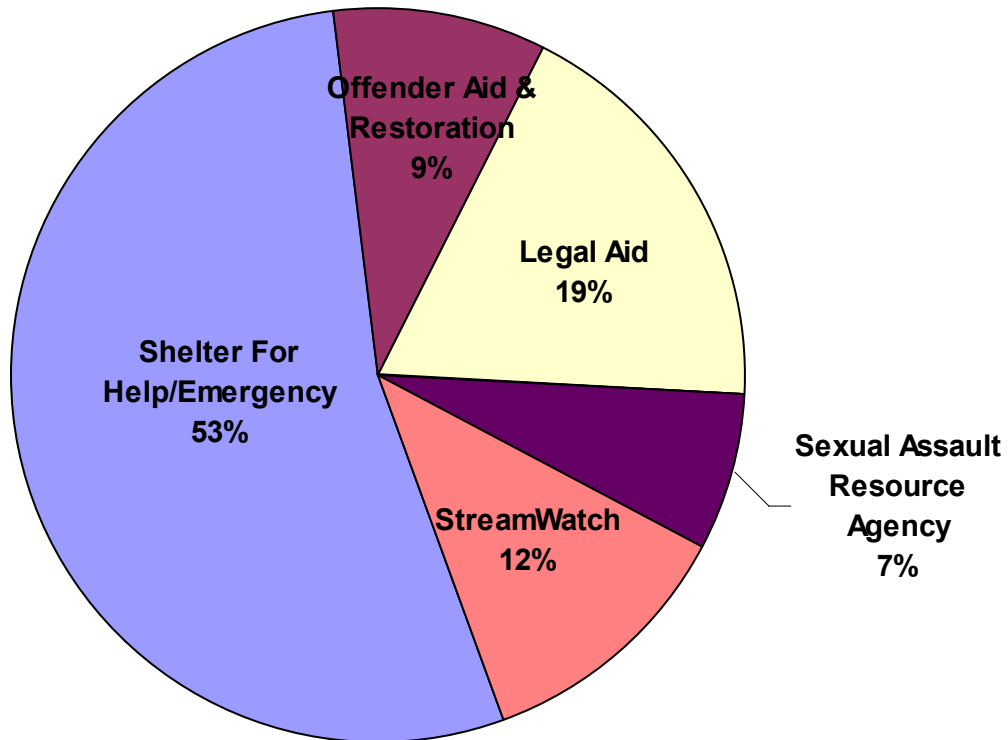
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
REGIONAL AGENCIES - GOV.						
Piedmont Va. Comm. College	16,432	16,432	16,432		20,612	25.4%
Small Business Development Center	4,500	4,500	5,000		5,000	0.0%
T J Planning 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**



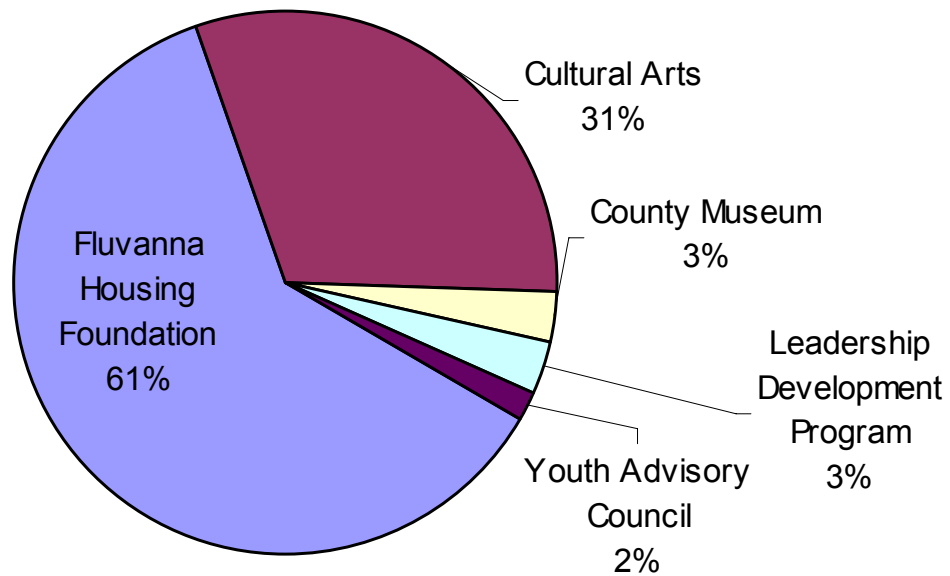
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR FY07 to FY08
REGIONAL AGENCIES - NONPROF.						
Shelter For Help/Emergency	10,250	10,250	10,750		11,605	8.0%
Offender Aid & Restoration	1,597	1,597	2,000		2,000	0.0%
Legal Aid	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%

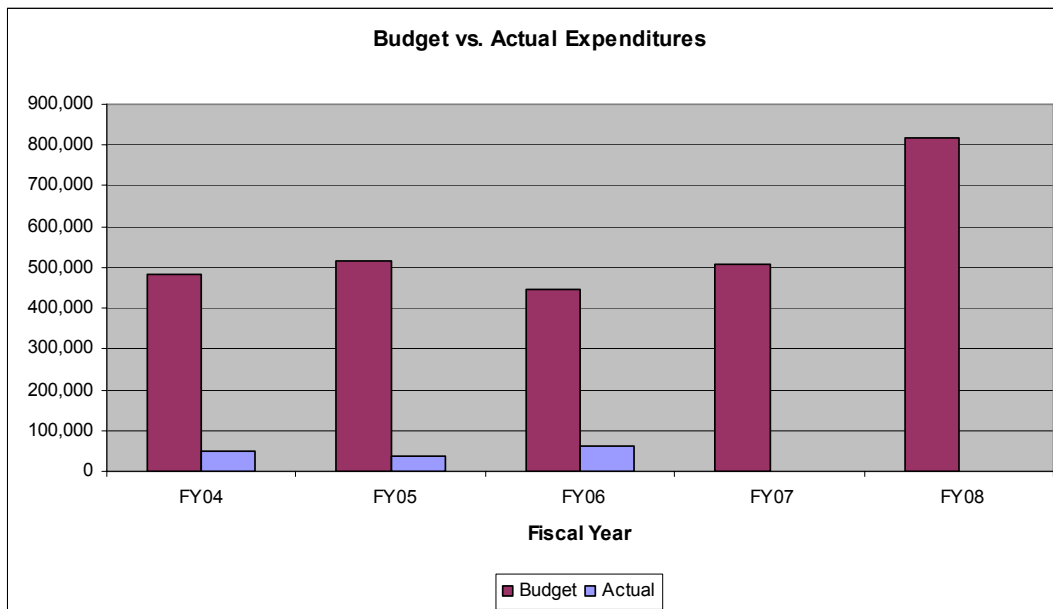
County Non-Profit Agencies FY08 Expenditure Budget



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.

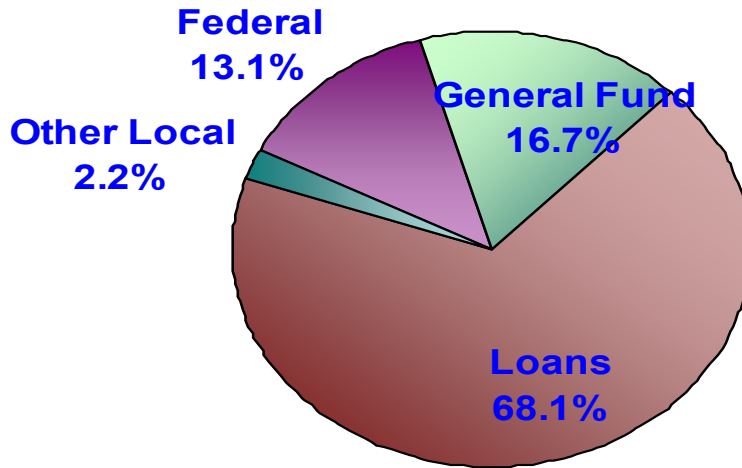
Description	FY06 Adopted Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR <small>FY07 to FY08</small>
Health Insurance Credit - VRS		613			0	
Health Insurance	45,000	4,264	0		75,000	#DIV/0!
Unemployment Insurance	8,000		7,000			
SLH	6,000	7,188	7,188		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%



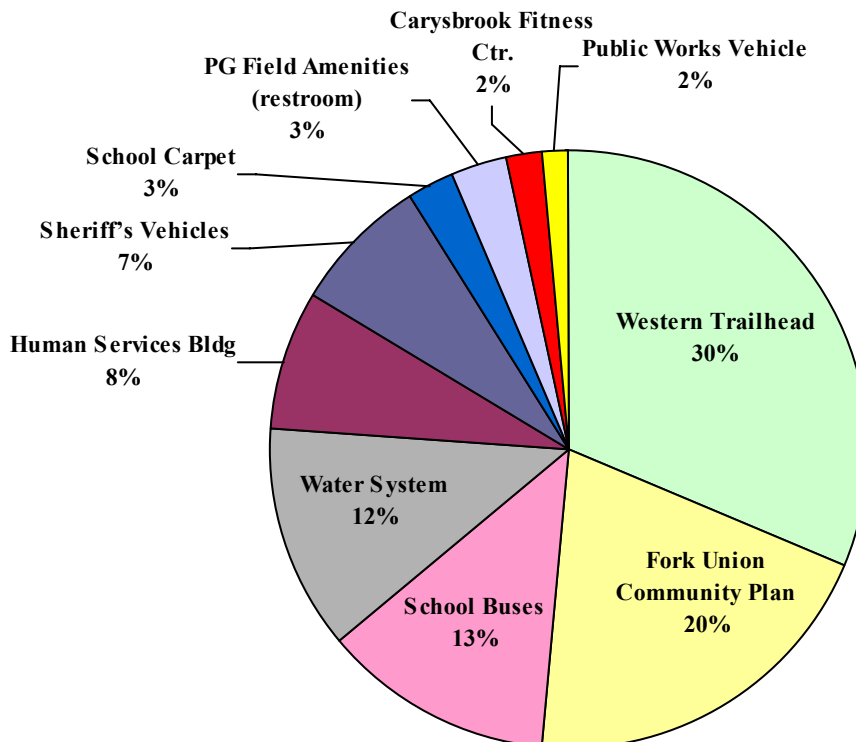
CAPITAL AND SPECIAL OPERATING FUNDS

FY 2008 CAPITAL IMPROVEMENT PLAN

REVENUE SOURCES



% OF TOTAL CIP BUDGET BY PROJECT



CAPITAL IMPROVEMENTS

The Capital Improvements fund accounts for all financial resources used for the acquisition or construction of major capital facilities not being financed by proprietary funds. Items that will cost a total of more than \$20,000 and have a life expectancy of 5 years or longer are purchased through the capital improvements fund. In FY2008 the BOS decided to utilize the general fund balance to cover the cost of cash projects. All remaining projects are funded through grants, borrowing or fundraising and donations.

Project Name	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditure	FY08 Adopted Budget	% INCR/ DECR
Palmyra Fire House		668,636				
Human Services Building		22,566				
School Buses	140,000	112,700	210,000			
Historic Courthouse Restorations	45,000	20,409	70,000			
Recreation Access Road	115,000					
Landfill Closure	100,000	100,000	100,000			
Capital Reserve	0					
Restrooms - Carysbrook & PG	21,500					
Agricultural Equipment	40,000	39,850				
Administration Building	0					
Fork Union Community Plan	30,000					
Architectural Planning High School		1,350				
Middle School HVAC	94,000	104,046				
School Carpet			50,000			
Carysbrook Gym			184,000			
Carysbrook Storage			22,000			
Pleasant Grove Parking			75,000			
Sheriff's Vehicle			75,000			
Transfer from General Fund Fund Balance		42,187			866,750	
Transfer from GF - GIS Development		19,536				
Carryover from FY03 for CIP						
Transfer from FUSD Fund		233,845				
Interest Earned on SNAP account		2,221				
Subtotal - General Fund Revenue	585,500	676,144	786,000	0	866,750	10.3%
Landfill Closure	50,000					
Subtotal - Landfill Fund Revenue	50,000	0	0	0	0	
Soccer Field Development (Use of Fund Bal)	17,000					
Subtotal - Recreation Program Fund	17,000	0	0	0	0	
Recreation Access Road	410,000					
Subtotal - Revenue from Commonwealth	410,000	0	0	0	0	

Western Trailhead/Pleasant Grove					83,000	
Soccer Field Development (US Soccer F)	52,400					
Proceeds from refunding		2,420,000				
Heritage Trail - CVEC Refund		10,715				
Transfer from Park & Rec Fund Balance					13,000	
Other Sources					15,620	
Subtotal - Local and Non-governmental Support	52,400	2,430,715	0	0	111,620	
(Capital Projects Revenue Cont'd)						
Water System Development (EPA)	1,000,000					
New Voting System (HAVA)	125,461					
Fork Union Community Plan	120,000				265,468	
Western Trailhead Transportation Grant					414,000	
VPSA Subsidy Revenue		1,088,043			-	
Rural Development Grant (FUSD Tanks)		700,388			-	
Subtotal - Federal Revenue	1,245,461	1,788,431	0	0	679,468	
Human Services Building	250,000					
New High School			1,300,000		3,531,200	171.6%
Library			2,484,877			
Subtotal - G.O. Bonds	250,000	0	3,784,877	0	3,531,200	-6.7%
Total Capital Budget	2,610,361	4,895,290	4,570,877	0	5,189,038	13.5%

CAPITAL IMPROVEMENT EXPENDITURES

Project Name	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditure	FY08 Adopted Budget	% INCR/ DECR
ADA		9,594				
Baseball/Softball Field Development		28,535				
Community Center Renovations		2,196				
GIS		19,536				
Administration Bldg. Improvements		7,372				
FUSD Rural Development Project(new)						
Part-time Salaries & Wages		9,600				
FICA		359				
Professional Services		8,844				
Contract Services		873,300				
Palmyra Fire Station						
Part-time Salaries & Wages		8,266				
FICA		550				

Professional Services - A&E		172,400				
Permits & Fees		3,740				
Contractual Services		129,449				
Advertising		325				
Electrical Services		2,206				
School Construction						
Professional Services			1,300,000		3,531,200	171.6%
Heritage Trail						
Planning/Design		19,325				
Construction		197,373				
Other Project Costs		-2,998				
Furniture & Fixtures		61				
P/PG Sewer System						
Salaries & wages part-time						
Professional Services		63,508				
Rec Access Road	525,000	10,715				
Water System Development (EPA)	1,000,000	7,845				
Palmyra Fire Station Project		370,210				
Lake Monticello Rescue (Planning & Design)						
Human Services Building	250,000	22,566			125,000	
Landfill Closure	150,000	100,000	100,000			
Capital Reserve	0					
New Voting System (HAVA)	125,461					
Restrooms - Carysbrook & PG	21,500					
Agricultural Equipment	40,000	39,850				
HVAC - Administration Building	0					
Fork Union Community Plan	150,000				331,968	
Architectural Planning High School		1,350				
Middle School HVAC	94,000	104,046				
School Carpet			50,000		44,000	-12.0%
School Buses	140,000	112,700	210,000		210,000	0.0%
Historic Courthouse Restorations	45,000	19,992	70,000			
Soccer Field Development (Use of Fund Bal)	69,400					
Pleasant Grove House Renovations		15,180				
Pleasant Grove Parking			75,000			
Carysbrook Storage (Public Wrks)			22,000			
Carysbrook Gym (Emergency Ctr)			184,000			
Library			2,484,877			
Sheriff's Vehicle			75,000		124,000	65.3%
Public Works Vehicle					25,000	
VFD Renovations (basement admin)						
Western Trailhead					519,250	
PG Field Admenities (plumbed restroom)					50,000	

Water System					200,000	
Carysbrook Fitness Ctr.					28,620	
Early Retirement of Indebtedness		9,830,000				
Interest Expense		30,092				
Bond Issuance Costs		60,008				
Deferred amount on refunded bond		199,452				
Total Capital Budget	2,610,361	12,477,547	4,570,877	-	5,189,038	13.5%

DEBT SERVICE

The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

Debt Ratios

	<u>Actual</u> <u>June 30, 2006</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	.66%	
Debt per Capita	\$739	-----
Debt Service as a percent of General Government Revenues	4.2%	10%
General Fund Balance as a percent of General Fund Expenditures	33.8%	12%

Fiscal Year Changes

On August 23, 2006 the County issued VRA bonds in the amount of \$1,200,000 for the sewer project.

On September 12, 2006 the County issued a \$2,695,000 Public Facility Revenue Bond and a \$1,500,000 Public Facility Revenue Note for construction of a library and high school architectural and engineering services.

Future General Obligation Debt

The County has a \$67.9 million, five year capital improvement program that is heavily focused on school projects. Of these projects, the New High School, Renovation of the existing High School, Renovation of the existing Middle School, Renovation of the existing Elementary School, Renovation of the Abrams Building, and construction of a New High School Stadium will be debt funded. More detailed information can be found in Appendix A.

DEBT SERVICE (CONT'D)

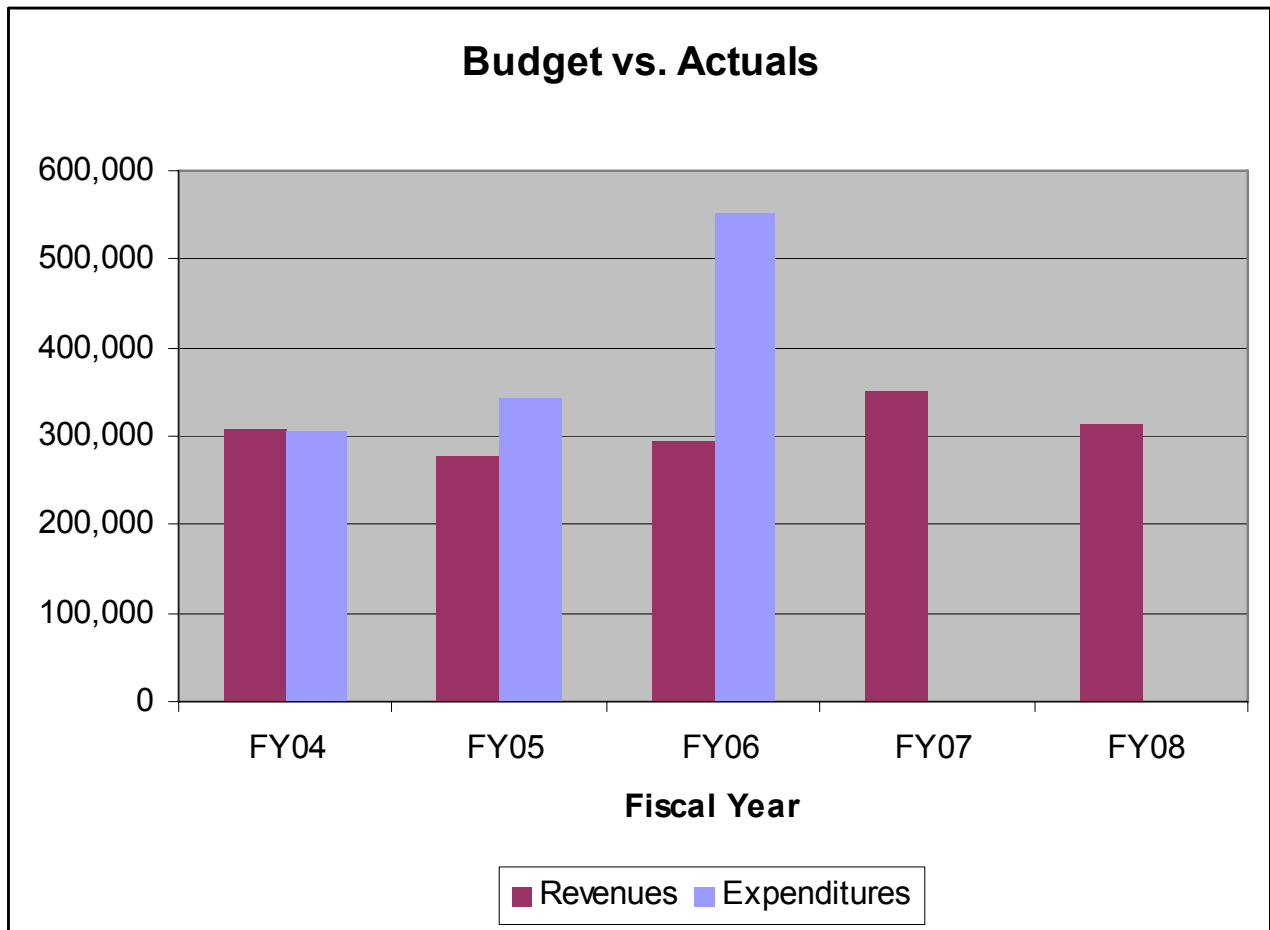
	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
REVENUES						
State Grant Funds - Sch Const.				142,667	142,667	
State Grant Funds - Sch Const.	142,667	147,450	142,667	0	0	
Transfer From General Fund	939,523	869,817	1,451,532	1,396,986	1,598,854	10.1%
TOTAL:	1,082,190	1,017,267	1,594,199	1,539,653	1,741,521	9.2%
EXPENDITURES						
Administrative Fees						
Administrative Fees for Debt Services				5,750	5,750	
School Debt Service Principal						
School Bus Short Term Loan						
Middle School-VPSA 1996	68,750	67,250	67,250	40,935	41,748	-37.9%
VPSA Administration Fees	4,500	3,850	5,750			
School Bus Short Term - Crestar						
Central Elem. VPSA-1995A	168,124	164,375	164,375	105,243	106,902	-35.0%
VPSA 1999 Series-Central	86,450	84,275	84,275	50,000	50,000	-40.7%
Literary Loan 1999-Central	477,171	467,875	458,580	309,851	309,850	-32.4%
Gen. Oblig. School Bonds 2005A	85,000	80,660	643,201	273,104	284,926	-55.7%
School Debt Service Interest						
Middle School VPSA 1996 Interest				13,032	22,502	
Central Elem. VPSA - 1998A Interest				29,033	49,973	
VPSA 1999 Series-Central Interest				32,225	32,225	
Literary Loan 1999-Central Interest				148,729	139,433	
Gen. Oblig. Sch Bonds 2005A Interest				370,097	298,199	
High School(PG) 2006 Series Interest					60,600	
County Debt Service						
Courthouse Rev. Bnds. -IDA Principal	192,195	148,033	170,768	59,100	64,400	-62.3%
Courthouse Rev. Bnds - IDA Interest				102,555	99,936	
Palmyra Sewer Rev Bond Principal					60,000	
Palmyra Sewer Rev Bond Interst						
Library (PG) 2006 Series Bnd Principal						
Library(PG) 2006 Series Bnd Interest					115,077	
TOTAL:	1,082,190	1,016,318	1,594,199	1,539,653	1,741,521	-8.4%

FORK UNION SANITARY DISTRICT

The Fork Union Sanitary District is self-supporting enterprise fund. Revenues are generated from connection fees and monthly services fees. Water and sewer services are provided to citizens in the Fork Union area. FUSD has been in operation since 1968 and currently employs 3 full-time employees. Two new water storage tanks were installed during FY 2007 to maintain adequate water supply levels for the coverage area.

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
REVENUES						
Other		644				
Transfers						
Transfer from FUSD Fund Balance			38,589			
FUSD Receipts						
Water Service Fees	305,000	289,266	305,000	295,000	305,000	0.0%
Water Connection Fees	7,000	5,140	7,000	5,400	8,000	14.3%
TOTAL:	312,000	295,050	350,589	300,400	313,000	-10.7%
EXPENDITURES						
Salaries & Wages-Regular	93,561	94,121	99,657	100,380	100,381	0.7%
S & W, Overtime		19,664	10,000	20,000	14,000	40.0%
Salaries & Wages-Part-time		925		0	0	-
FICA - Employer Share	7,157	8,079	7,624	7,996	7,679	0.7%
VSRS Employer Share	9,571	7,492	12,198	12,288	12,849	5.3%
Health Insurance - Employer Share	16,291	17,309	17,329	17,484	17,796	2.7%
Life Insurance - Employer Share	299		1,216	1,136	1,134	-6.7%
Worker's Compensation-VML	4,875	3,614	4,295	3,392	3,734	-13.1%
Professional Services	4,000	700	4,000	1,200	2,000	-50.0%
County Attorney Services	500	803	500	450	500	0.0%
Permits & Fees	4,000	3,192	4,000	3,677	4,000	0.0%
Bldgs/Equip/Vehicle Rep&Maint.	8,000	2,649	6,000	5,600	6,000	0.0%
Repair and Maintenance Supplies	11,000	5,232	9,000	8,500	9,000	0.0%
Advertising	250		250	0	250	0.0%
Laundry & Dry Cleaning	2,700	2,757	2,800	2,800	2,500	-10.7%
Purchased Services	10,000	2,551	7,000	4,500	7,000	0.0%
Electrical Services	15,000	25,314	20,000	25,000	25,000	25.0%
Postal Services	1,700	942	1,650	1,000	1,650	0.0%
Telecommunications	2,750	3,442	3,400	3,600	3,400	0.0%
Vehicle Insurance		2,392	2,550	2,351	2,550	0.0%
Surety Bonds	400	300	100	100	100	0.0%
Lease/Rent Water Rights	2,500	1,937	1,800	1,800	1,800	0.0%
Travel (Education)	1,500		1,500	1,000	1,500	0.0%
Contribution to FUSD Fund Balance	34,876		0	0	0	-
Dues And Association Memberships	500	330	500	400	500	0.0%
Refunds	100			0	0	-
Penalty/Interest Surcharge		2,400		0	0	-
Office Supplies	1,200	2,217	1,200	1,450	1,200	0.0%
Chemicals	15,000	10,852	15,000	11,000	15,000	0.0%
Vehicle Fuel		126	3,000	7,700	7,500	150.0%

Vehicle and Powered Equipment Supp.	2,750	5,473	3,000	2,000	3,000	0.0%
Other Operating Supplies	1,000		500	100	0	-
Depreciation (Vehicle)		61,855	50,000	0	457	-99.1%
Communications Equipment	1,000		1,000	750	1,000	0.0%
Transfer to Capital Projects		233845				-
						-
SUBTOTAL:	252,480	520,513	291,069	247,654	253,480	-12.9%
	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
						-
FUSD - DEBT SERVICE						-
Rural Dev. Loan 99 Interest	59,520	30,329	59,520	39,220	38,287	-35.7%
Rural Dev. Loan 99 Principal				20,300	21,233	-
						-
SUBTOTAL:	59,520	30,329	59,520	59,520	59,520	0.0%
						-
TOTAL:	312,000	550,842	350,589	307,174	313,000	-10.7%



LANDFILL

The County Landfill is currently located on Route 6, 4.5 miles west of Fork Union. Hours of operation are Monday through Saturday 8:00 a.m. to 5:00 p.m. The landfill currently employs 1 full-time employee, 2 part-time employees and one contractor. The landfill is scheduled to close in December 2007. A transfer station offering equivalent services is being constructed and will be operational when the main facility closes. Funds to cover the costs of closure have been set aside in prior years as required by the Environmental Protection Agency.

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
REVENUES						<i>FY07 to FY08</i>
Landfill Closure Fund Revenue					831,887	
Landfill Receipts	493,500	653,949	580,000	620,000	310,000	-46.6%
Landfill Rev. Interest	3,500		4,000	0	0	
Recycled Good Sales	4,500	3,145	5,000	3,200	2,500	-50.0%
REVENUE TOTAL:	501,500	657,094	589,000	623,200	1,144,387	94.3%
Closure Expenditures						
Salaries and Wages Regular					31,637	-
FICA					2,420	-
VRS					4,050	-
Health Insurance					2,405	-
Group Life					357	-
Professional Services					80,000	-
Construction Contract					750,000	-
Total Closure Expenditures:					870,869	-
Operating Expenditures						
Salaries and Wages Regular	28,045	73,231	59,943	63,272	31,637	-47.2%
Part-time Salaries and Wages	61,682	13,838	65,348	49,152	22,027	-66.3%
FICA-Employer Share	6,864	6,535	7,290	8,476	4,105	-43.7%
VSRS - Employer Share	6,499	6,192	6,916	11,964	5,710	-17.4%
Health Insurance	23,181	15,896	21,556	14,228	7,215	-66.5%
Life Insurance - Employer Share	90		96	536	716	645.8%
Worker's Compensation - VML	622	1,276	336	227	648	92.9%
Professional Services	63,000	68,529	60,325	51,000	60,325	0.0%
Landfill Operator Contract	236,402	234,987	243,000	243,000	125,145	-48.5%
Bldgs/Equip/Vehicle Rep&Maint.	8,000	14,800	8,000	6,800	3,400	-57.5%
Advertising	250	485	250	0	0	-
Laundry & Dry Cleaning	2,250	1,423	2,250	1,804	1,600	-28.9%
Purchase of Services	2,800	3,830	2,800	2,800	1,400	-50.0%
Electrical Services	750		750	1,600	750	0.0%
Postal Services	250	42	250	100	100	-60.0%
Telecommunications	1,850	1,471	1,850	1,900	1,900	2.7%
Vehicle Insurance	1,276	1,196	640	470	640	0.0%
Lease Equipment	2,400	1,372	2,400	2,080	1,200	-50.0%
Convention and Education	1,000	215	1,000	675	1,000	0.0%
Office Supplies	4,000	3,004	4,000	3,800	4,000	0.0%
Landfill Sinking Fund Reserves	50,000	50,000	50,000	50,000	0	-
Landfill Closing - Earth Material			50,000	50,000	0	-
EXPENDITURE TOTAL:	501,500	504,245	589,000	563,884	1,144,387	94.3%

UTILITY

The Utility fund has been created for fiscal year 2008 to accommodate the anticipated operational activity of the sewage treatment facility that will be operational July 1, 2007. The treatment plant is located in Palmyra and will initially serve businesses in downtown Palmyra. The coverage area is expected to expand in the future and aid in the economic growth of the County.

	FY08 Adopted Budget	% INCR/ DECR
		<i>FY07 to FY08</i>
REVENUES		
Sewer Service Fees	12,000	
Sewer Connection Fees		
Sewer OP Revenue Interest		
Bad Checks Made Good		
Expenditure Refunds		
Other Revenue		
Other	10,000	
Transfer from General Fund	37,933	
TOTALREVENUES:	59,933	
EXPENDITURES		
Salaries & Wages-Regular	31,803	-
FICA - Employer Share	2,433	-
VSRS Employer Share	4,071	-
Health Insurance - Employer Share	4,810	-
Life Insurance - Employer Share	359	-
Worker's Compensation-VML	757	-
Contract Services	4,000	-
Repair and Maintenance Supplies	6,000	-
Laundry & Dry Cleaning	900	-
Electrical Services	4,800	-
		-
TOTALEXPENDITURES:	59,933	-

RECREATION PROGRAM

The Parks and Recreation department in Fluvanna County maintains two budgets each year. The general fund operational budget and the enterprise fund. The budget below reflects the anticipated enterprise fund budget for fiscal year 2008 for parks and recreation. The revenues consist of donations made to the department for either designated or undesignated programs and/or purposes. Thanks to the donations made to parks and recreation in FY07, several new programs have been added. For example, lacrosse, flag football and heritage trail rides. A new skate park facility has also been constructed behind Carysbrook gym. Plans for a teen center are also on the horizon.

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
REVENUES						
Pleasant Grove Donations	5,000	50	2,500	2,500	25,000	-900.0%
Playground Donations	3,000	663	1,500	1,000	500	66.7%
Commissions						
Carysbrook Center FEES						
Carysbrook Center Fees/Adult Sports		145				
Weight Room		358				
Youth Camp Fees		5,106				
CB Facility Rentals		75				
Amusement Tickets					18,000	
COMMUNITY CENTER FEES						
Community Center Classes		1,080				
Weight Room						
Community Center Donations						
Dances, Commissions, Resale		4,848				
Amusement Park Tickets						
Equip/Rental Services		687				
Donations/Sponsorships/Gifts						
Fourth of July Sponsorships	1,500		1,500			
Soccer Association Grant Match	15,000					
Athletic Program Spon. (Basketball)	6,000	7,977	6,000	6,000	4,750	20.8%
SkatePark Donations/Sponsor		3,025		2,000	2,000	
FCCC Program Equipment Donations				3,500	2,500	
Lacrosse Program Sponsorship				800	500	
Football Program Sponsorship				600	400	
Teen Center Sponsorship						
Fund Balance Appropriation				22,000	13,000	
FCPR Other		580			1,250	
TOTAL REVENUES:	30,500	24,594	11,500	38,400	67,900	-490.4%

Parks and Recreation (Cont'd)

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
EXPENDITURES						<i>FY07 to FY08</i>
Playground Equipment						
Playground Equipment	3,000		1,500	1,000	500	-66.7%
Fourth of July Sponsorships						
Fourth of July Sponsorships	1,500	0	1,500			
GENERAL ADMIN						
Furniture/Fixtures		5,457			17,000	
Machinery/Equipment					8,000	
ADP Equipment						
Amusement Tickets					18,000	
DOG PARK FUND						
Maintenance Svc Contracts						
Other Operating Expenses	3,500		1,000	500		
Equipment	1,500		1,500	500		
Soccer Association Grant Match						
Fourth of July Expenses		0				
Professional Services Other	15,000	1,243				
Basketball Sponsorship						
Instructional Services		310			1,000	
Recreational Supplies (Basketball)	6,000	5,092	6,000	6,000	6,000	0.0%
SkatePark Donations/Sponsor						
Recreational Supplies (Skatepark)		542		11,000	2,000	
FCCC Program Equipment				2,500	1,500	
Lacrosse Program Equipment				800	500	
Football Program Equipment				600	400	
Teen Center Equipment						
Transfer out to Fund #105		2,292				
Transfer out to Fund 302					13,000	
TOTAL EXPENDITURES:	30,500	14,936	11,500	22,900	67,900	490.4%

DRUG FORFEITURE

The Drug Forfeiture fund is utilized to account for proceeds received from seizures made by the Sheriff and Commonwealth's Attorney's offices. The Division of Criminal Justice has outlined guidelines for utilizing these funds. Due to the unpredictable nature of these funds revenues and expenditures for this fund are not considered in the budgeting process performed by County government each fiscal year.

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
REVENUES						
Local Revenue						
Drug Forfeiture Fund Revenue	0	77,754				
Interest Earned (February 2006 acct. split)						
Sheriff		100,000				
Commonwealth's Attorney						
TOTAL REVENUES:	0	177,754	0	0	0	
EXPENDITURES						
Drug Forfeiture Fund Expend. (February 2006 acct. split)	0	102,974				
Sheriff's Dept. Expenditures						
Police Supplies		15,014				
Vehicles		38,540				
Commonwealth's Attorney Expenditures						
Equipment		4,999				
TOTAL EXPENDITURES:	0	161,527	0	0	0	

GRANT PROGRAMS

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Actual	FY08 Adopted Budget	% INCR/ DECR
Revenue						<i>FY07 to FY08</i>
FUND 202 - Federal						
LE Terrorism		12,021				
JABG		79,134				
2005 State homeland Security Prgm.		16,257				
DCJS FY05 - Grant Receipts		3,000				
DCJS Criminal Records System CY05 Add'l Local Match DCJS Crim. Rec. Exch.		26,110				
LLEB Grant Receipts		1,270				
DCJS Grant Receipts FY06		83,558				
AED's Grant Revenue		10,360				
Transfer from General Fund		71,673				
Subtotal 202 - Federal	0	303,383	0	0	0	
FUND 204 - State & Local						
VJCCCA Grant	9,204		9,204	9,204	9,204	0.0%
TOTAL:	76,704		9,204	9,204	9,204	0.0%

Expenditures						<i>FY07 to FY08</i>
FUND 204 - State & Local						
VJCCCA Grant [FUND 204]						
Consulting Services	9,204		9,204	9,204	9,204	0.0%
TOTAL:	84,204		9,204	9,204	9,204	0.0%

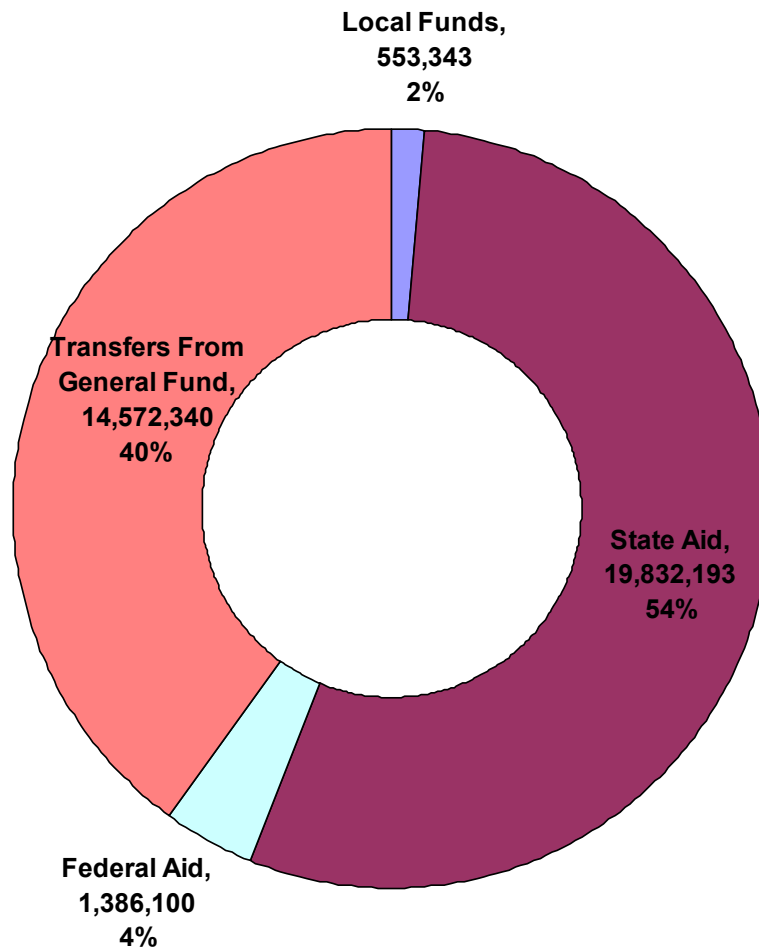
SCHOOLS

Fluvanna County offers both public and private education set in a rural area of Central Virginia. The county operates five public schools – three elementary, one middle school and one high school. .

The superintendent's office is located within the School Board Administration building on Route 15 – the old Palmyra Elementary School. In the public school system, special programs for students with exceptional needs are provided in addition to the regular school programs. These include programs for: special education, gifted and talented, career-technical education, alternative education, and remedial reading and math. In addition to academics, the High School offers an athletic program which competes in the Jefferson District (AA) of the Virginia High School League.

Three private schools are also located within the county, they include Fork Union Military Academy, Oakland School and Open Door Christian School.

SCHOOL FUNDING FOR FY 2008 BY SOURCE



LOCAL FUNDING FOR SCHOOLS

Year	Local Funding	% Change	Total Budget	% Change
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%
FY00	8,376,043	10.4%	19,457,665	8.4%
<i>Average increase FY99-08:</i>		7.1%		8.1%

SCHOOLS BUDGET

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
REVENUE					
Sale of Salvage - Surplus Property		352			-
Rebates & Refunds		3,303			-
Insurance Adjustments		5,375			-
Insurance		3,565			-
Other		87,143	563,343	553,343	1.8%
Pay/Another County		224,053			-
Subtotal Local Funds	0	323,791	563,343	553,343	1.8%
					-
State Aid	16,578,000	16,611,271	18,809,865	19,832,193	5.4%
					-
Federal Aid	1,301,100	1,405,175	1,301,100	1,386,100	6.5%
					-
Proceeds from Indebtedness:					-
VPSA		370,789			-
					-
Transfers From General Fund	13,076,906	12,175,666	13,550,012	14,572,340	7.5%
					-
TOTALREVENUES:	30,956,006	30,886,692	34,224,320	36,343,976	6.2%

EXPENDITURES					
OPERATING					
VASS Expenses		-865			-
Instruction	30,956,006	23,484,563	34,224,320	36,343,976	6.2%
Administration, Attendance & Health		996,817			-
Pupil Transportation Services		2,142,671			-
Operation and Maintenance Services		2,666,489			-
Debt Service and Fund Transfers		371,125			-
Technology		1,225,911			-
					-
DEBT SERVICE					
Literary Loan - Middle					-
Literary Loan - Central					-
VPSA Refunding Series 1994A					-
Ant. Charges - New Temp. Loan					-
					-
TOTAL EXPENDITURES:	30,956,006	30,886,711	34,224,320	36,343,976	6.2%

SCHOOL CAFETERIA

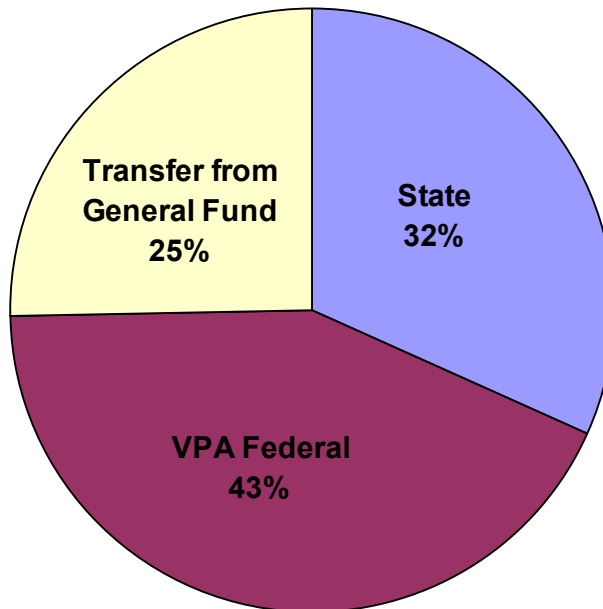
	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
					<i>FY07 to FY08</i>
REVENUES					
Interest Income					
Proceeds From Local Sources	1,443,635	975,357	1,559,125	1,668,263	7.0%
Carryovers					-
Proceeds From State Sources		11,648			-
Proceeds From Federal Sources		252,117			-
					-
TOTAL:	1,443,635	1,239,122	1,559,125	1,668,263	7.0%
EXPENDITURES					
School Food Services Expenditures	1,443,635	1,235,334	1,559,125	1,668,263	7.0%
					-
TOTAL:	1,443,635	1,235,334	1,559,125	1,668,263	7.0%

SOCIAL SERVICES

The Department of Social Services offers an array of services to eligible citizens of Fluvanna County. Some of these services include benefit programs such as Food Stamps, Medicaid, TANF, FAMIS (health insurance for children), General Relief, emergency Energy Assistance, Auxiliary Grant and State/Local Hospitalization. Additional services include Child and Adult Protective Services, Foster Care, Adult Services, subsidized Child Care, Adoption and Family Services. Along with the above assistance, staff will also assist with referrals to other community agencies that may be able to help with individual issues not covered by the department.

	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Revenue	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
REVENUES						
State	1,565,949	424,103	1,849,388	636,741	853,633	-53.8%
Federal		1,066,436		1,236,028	1,153,275	-
TRANSFERS						
Transfer from General Fund	635,209	460,464	727,897	574,712	680,490	-6.5%
Transfer from Fund #120		2,292				
Transfer from Rev Max		78,938				
TOTAL:	2,201,158	2,032,233	2,577,285	2,447,481	2,687,398	4.3%

Revenue by Source



SOCIAL SERVICES (CONT'D)

Description	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	% INCR/ DECR
						<i>FY07 to FY08</i>
EXPENDITURES						
Salaries and Wages - Regular	802,775	753,713	862,251	859,529	876,680	1.7%
Board Member's Compensation	4,140	4,140	4,140	4,140	4,140	0.0%
Payout of Leave	20,459	19,334	4,000	7,931	15,225	280.6%
On Call Compensation	6,936	8,289	7,500	8,670	8,670	15.6%
FICA Contribution Fund	61,413	55,698	66,675	64,900	67,066	0.6%
VRS Retirement Fund	66,069	60,550	105,540	106,982	112,215	6.3%
Health Insurance-Employer Share	101,189	111,512	130,032	114,143	124,901	-3.9%
Life Insurance	2,569	0	10,519	6,465	9,906	-5.8%
Worker's Compensation Ins.	3,114	3,971	5,169	4,280	4,470	-13.5%
Staff Development	2,500	2,500	2,500	2,500	3,000	20.0%
Professional Services	4,500	3,980	3,000	3,000	3,950	31.7%
Professional Services-Techno	7,000	7,852	10,000	15,000	35,000	250.0%
Repair and Maintenance	12,000	12,788	10,000	15,000	20,075	100.8%
Advertising			1,200	3,500	4,000	233.3%
Utilities	12,000	10,480	16,400	16,400	16,400	0.0%
Postal Services	5,000	7,586	6,500	7,800	8,500	30.8%
Telecommunications	11,250	11,212	12,000	12,500	12,895	7.5%
Other Insurances	5,500	4,705	7,075	7,567	7,075	0.0%
Rent/Lease-Building	13,112	13,007	13,112	13,112	13,112	0.0%
Travel - Mileage	6,700	5,654	8,000	7,950	9,000	12.5%
Dues & Subscriptions	1,900	3,557	1,900	2,000	2,200	15.8%
Office Supplies	10,000	13,741	10,500	13,565	14,000	33.3%
Janitorial Services & Supplies	8,600	10,015	9,250	11,000	11,061	19.6%
Gasoline Oil & Grease	3,000	2,979	4,500	7,865	8,000	77.8%
Capital Outlay	8,000	25,909	0	1,000	25,000	0.0%
Budget Reduction			0	4,500		0.0%
Office Equipment			4,500		10,500	133.3%
VISA Holding						
SUBTOTAL:	1,179,726	1,153,172	1,316,263	1,321,299	1,427,041	8.4%
PUBLIC ASSISTANCE						
General Relief	50,000	31,548	50,000	40,000	50,000	0.0%
Auxiliary Grants Program	56,000	47,962	56,000	56,000	56,000	0.0%
Aid to Dependent Children	3,000		3,000	0	3,000	0.0%
ADC/Foster Care	250,000	302,036	500,000	400,000	500,000	0.0%
Emergency Assistance	750		750	0	750	0.0%
Special Needs Adoption	32,590	23,979	32,590	27,500	32,590	0.0%
Subsidized Adoption Title IV E	21,500	16,325	21,500	15,000	21,500	0.0%
Fuel Assistance	500		500		500	0.0%
SUBTOTAL:	414,340	421,850	664,340	538,500	664,340	0.0%

Purchased Services	507,335	329,820	507,335	498,500	507,335	0.0%
View Prog Salaries & Wages	32,401	27,489	32,401	32,401	32,401	0.0%
FICA Contribution Fund	2,479	1,913	2,479	2,479	2,479	0.0%
VRS Retirement Fund	2,667	2,262	3,966	2,667	2,667	-32.8%
Health Insurance - Employer Share	2,790	2,336	2,790	2,790	2,790	0.0%
Life Insurance	104		395	104	104	-73.7%
Worker's Compensation Ins.	250	250	250	250	250	0.0%
Professional Services	750	705	750	750	750	0.0%
Repair and Maintenance	300	300	300	300	300	0.0%
Utilities	644	644	644	644	644	0.0%
Postal Services	400	400	400	400	400	0.0%
Telecommunications	750	750	750	750	750	0.0%
Other Insurances	250	250	250	250	250	0.0%
Rent/Lease-Building	1,080	1,002	1,080	1,080	1,080	0.0%
Travel - Mileage	500	500	500	500	500	0.0%
Dues & Subscriptions	150	150	150	150	150	0.0%
Office Supplies	400	400	400	400	400	0.0%
Janitorial Services & Supplies	492	492	492	492	492	0.0%
Gasoline Oil & Grease	200	205	200	200	200	0.0%
Capital Outlay	950	950	950	950	950	0.0%
SUBTOTAL:	47,557	40,998	49,147	47,557	47,557	-3.2%
Energy Assistance Salary & Wages	5,150	2,025	5,150	5,150	5,150	0.0%
FICA Contribution Fund	394	155	394	394	394	0.0%
VSRS Retirement Fund	300		300	300	300	0.0%
Health Insurance - Employer Share	356		356	356	356	0.0%
SUBTOTAL:	6,200	2,180	6,200	6,200	6,200	0.0%
Professional Services	1,000	972	1,000	1,925	1,925	92.5%
Contractual Services	9,167	4,700	3,500	3,500	3,500	0.0%
Provider Equipment	1,666	1,083	1,000	1,000	1,000	0.0%
Provider Education	1,667	610	1,000	1,000	1,000	0.0%
SUBTOTAL:	13,500	7,365	6,500	7,425	7,425	14.2%
Foster Home Coordinator	5,000	7,742	7,500	8,000	7,500	0.0%
Revenue Maximazation	7,500	0	0			0.0%
Promoting Safe and Stable Families	20,000	17,759	20,000	20,000	20,000	0.0%
Americorp Salary		3,533				
Americorp FICA		270				
Americorp Worker's Comp						
Americorp Travel		589				
SUBTOTAL:		4,392	0	0	0	0.0%
TOTAL:	2,201,158	1,985,278	2,577,285	2,447,481	2,687,398	4.3%

APPENDIX

Capital Improvements Plan
2008-2012
Summary Budget
By Funding Category

	2008	2009	2010	2011	2012
Cash Budget Requested by County Administrator	\$ 866,750.00	\$ 1,025,000.00	\$ 1,200,000.00	\$ 1,250,000.00	\$ 1,375,000.00
Projects					
General		General	General	General	General
Western Trailhead	\$ 519,250.00	Pub Wks Vehicle	\$ 25,000.00	A&E Kents St.	\$ 150,000.00
Cash	\$ 22,250.00	Sheriff's Vehicles	\$ 125,000.00	Fork Union Comm.	\$ 475,000.00
Grant	\$ 414,000.00	Outdoor Pool	\$ 400,000.00	Cash	\$ 75,000.00
Other/Local	\$ 83,000.00	Bus Garage	\$ 75,000.00	Grant	\$ 400,000.00
Fork Union.	\$ 331,968.00	Water (Grant)	\$ 6,000,000.00	Admin Bldg Imp.	\$ 400,000.00
Cash	\$ 66,500.00			Sheriff Vehicles	\$ 150,000.00
Grant	\$ 265,468.00			B & T Courts PG	\$ 100,000.00
Water System	\$ 200,000.00			Cash	\$ 75,000.00
Human Svcs. Bldg	\$ 125,000.00			Grant	\$ 25,000.00
Sheriff's Vehicles	\$ 124,000.00			PG Playground	\$ 30,000.00
PG Field Amenities	\$ 50,000.00			PG Outdoor Class	\$ 48,640.00
Carysbrook Fitness	\$ 28,620.00			Cash	\$ 25,000.00
Grant	\$ 15,620.00	School		Grant	\$ 23,640.00
Other/Local	\$ 13,000.00	New High School	\$ 9,662,400.00		
Pub Wks Vehicle	\$ 25,000.00	Conv. Of MS to UE	\$372,000.00	School	
		Renovate Abrams	\$800,000.00	New High School	\$ 11,770,000.00
		School Carpet	\$ 50,000.00	Conv. Of HS to MS	\$ 4,700,000.00
School		Buses	\$ 210,000.00	Conv. Of MS to UE	\$ 1,000,000.00
New High School	\$ 3,531,200.00	Central Roof	\$ 90,000.00	New HS Stadium	\$ 1,830,000.00
School Carpet	\$ 44,000.00	Central Seats	\$ 100,000.00	Renovate Abrams	\$ 800,000.00
Buses	\$ 210,000.00	Cash	\$ 50,000.00	Buses	\$ 280,000.00
		Other/Local	\$ 50,000.00		
Total Cash	\$ 866,750.00		\$ 1,025,000.00		\$ 1,185,000.00
Total Borrowing Requests	\$ 3,531,200.00		\$ 10,834,400.00		\$ 20,100,000.00
Total Grants	\$ 695,088.00		\$ 6,000,000.00		\$ 448,640.00
Total Other	\$ 96,000.00		\$ 50,000.00		\$ -
Total All Categories	\$ 5,189,038.00		\$ 17,909,400.00		\$ 21,610,650.00
					\$ 1,380,000.00
					\$ -
					\$ 150,000.00



FY08 BUDGET CALENDAR

Notes:

1. The meeting on March 28 has been cancelled since it falls after the advertising deadline.
2. The time of the meeting on March 21 has been changed to 6PM.

DESCRIPTION	DATE	TIME/LOCATION
CIP Kick-off Meeting	08/01/06	10am; Hist. C'house
Mgmt. Team identifies common needs	08/23/06	8:30am; Hist. C'house
CIP Submissions Due	09/07/06	
Staff review of CIP submission begins	09/08/06 - 10/03/06	
CIP review committee	10/03/06 - 11/07/06	
Budget Kick-off Meeting	11/02/06	10am; Hist. C'house
CIP Advertisement Submitted (PC mtg.)	11/27/06	
Planning Commission CIP review	11/29/06	7:30pm; Circuit Court
Operational Budgets Due	12/14/06	Finance Dept.
Advertisement Dates	11/30/06 12/07/06	The Central Virginian
CIP Public Hearing – Planning Commission	12/18/06	7:30pm; Circuit Court
Budget meetings w/ County Admin.	12/18/06 - 12/29/06	By Appointment
CIP Presented to Board of Supervisors	01/03/07	6:00pm; Circuit Court
Budget presented to BOS	01/17/07	6:00pm; Circuit Court
Budget Work Session - Expenditures	02/14/07	7:00pm; Circuit Court
Budget Work Session - Revenues	02/28/07	7:00pm; Circuit Court
Budget Work Session – Agency Presentations	03/07/07	7:00pm; Circuit Court
Budget Work Session - Reconciliation	03/14/07	7:00pm; Circuit Court
Budget Work Session – School Board	03/21/07	6:00pm; Historic C'house
Budget Work Session – Reconciliation (If necessary)	03/28/07	7:00pm; Circuit Court
Budget Advertisement Submitted	03/26/07	
Advertisement Dates	03/29/07 - 04/05/07	The Central Virginian
Public Hearing – CIP & Operations	04/11/07	7:00pm; Circuit Court
Budget Adoption	04/18/07	7:00pm; Circuit Court

August 2006						
S	M	T	W	TH	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2006						
S	M	T	W	TH	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2006						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2006						
S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2006						
S	M	T	W	TH	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 2007						
S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2007						
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

March 2007						
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

April 2007						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Notes: _____

Pink - CIP

Yellow - Operational Budget

Green – Board meetings

Blue – Advertising dates