

County of Fluvanna

Category	FY12 Adopted Budget (A)	FY13 Adopted Budget 5-2-12	
		Tax Rate	Coll. Rate
Real Property	57	59.81	96%
	95%		
Personal Property Tax Rate	4.15	4.15	90%
Revenues over Expenditures	91%	0	0.00
Board of Supervisors	153,875	142,069	(11,806)
County Administration	375,285	400,151	24,866
County Attorney	120,000	200,000	80,000
Commissioner of Revenue	313,944	320,815	6,871
Reassessment	250,000	0	(250,000)
Treasurer	407,201	428,178	20,977
Information Technology	293,115	367,038	73,923
Finance	269,187	267,000	(2,187)
Registrar/Board of Elections	176,402	179,598	3,196
General District Courts	7,614	7,700	86
Juvenile Court Service Unit	3,417	3,467	50
Clerk of the Circuit Court	529,181	546,787	17,606
Circuit Court Judge	45,315	45,315	-
Commonwealth's Attorney	372,871	380,400	7,529
Sheriff's Department	2,188,034	2,258,431	70,397
E9-1-1	733,398	790,104	56,706
Fire & Rescue Squad	600,966	682,671	81,705
State Dept. of Forestry	9,053	9,053	-
Correction & Detention	861,104	965,219	104,115
Building Inspections	233,445	185,451	(47,994)
Animal Control	101,059	259,530	158,471
Litter Control Program	33,446	33,446	-
Facilities	644,700	675,818	31,118
General Services	495,300	505,100	9,800
Public Works	225,090	235,134	10,044
Convenience Center	134,229	142,185	7,956
Landfill Post Closure	35,000	47,000	12,000
Health	250,441	252,978	2,537
VJCCA	8,525	6,544	(1,981)
CSA	81,835	84,151	2,316
CSA Purchase of Services	2,004,170	1,999,170	(5,000)
Parks & Recreation	380,495	363,639	(16,856)
Community Programs	35,000	35,000	-
Library	237,447	246,857	9,410
County Planner	289,286	290,619	1,333
Planning Commission	30,110	48,393	18,283
Board of Zoning Appeals	5,450	5,105	(345)
Economic Development	250,000	309,875	59,875
VA Cooperative Extension	62,250	64,988	2,738
Nonprofit Agencies	513,674	299,835	(213,839)
Nondepartmental	459,786	479,845	20,059
Line of Duty Postponed to FY13	46,776	0	(46,776)
SUBTOTAL Operating Expenditures	14,267,476	14,564,659	297,183
Debt Service Fund - local (Schools)	6,161,570	7,038,882	877,312
Debt Service Fund - local (Other)	563,652	723,655	160,003
Debt Service Fund - Sch Res Savings	1,080,000		(1,080,000)
Debt Service Fund - other (Other)	27,598	36,598	9,000
OPEB Cost	262,000	262,000	-

County of Fluvanna

School Fund - local	13,950,000	12,521,740	(1,428,260)
School Fund - State	17,698,386	18,690,691	992,305
School Fund - Federal	2,654,599	1,901,009	(753,590)
School Fund - Other Local	555,100	555,100	-
Social Services Fund - local	780,093	782,506	2,413
Social Services Fund - State	558,345	620,966	62,621
Social Services Fund - Federal	1,047,421	985,539	(61,882)
SUBTOTAL ALL OPERATIONS:	59,606,240	58,683,345	(922,895)
Capital Reserve			
CIP - local	4,518,000	4,045,000	(473,000)
CIP - School projects	80,000	310,000	230,000
CIP - Borrowing projects	475,000	0	(475,000)
CIP - Federal	530,000	0	(530,000)
CIP - Reserve	285,000	600,774	315,774
Utility - local	218,224	126,864	(91,360)
Utility	38,400	137,615	99,215
FUSD	427,109	424,256	(2,853)
Landfill			-
School Cafeteria Fund	1,734,994	1,734,994	-
SUBTOTAL Program Expenditures	8,306,727	7,379,503	(927,224)
TOTAL Expenditure:	\$ 67,912,967	\$ 66,062,848	(1,850,119)
Revenue			
Real Property	16,678,200	17,990,275	1,312,075
Public Utilities	3,080,280	3,192,275	111,995
Personal Property	3,876,660	4,148,276	271,616
Delinquent Taxes	700,000	700,000	
Other local	4,663,216	4,621,972	(41,244)
Community Programs	35,000	35,000	-
Commonwealth	6,275,944	6,216,023	(59,921)
Federal	77,824	27,259	(50,565)
Use of Fund Balance - CIP	4,848,000	4,000,000	(848,000)
Carryover of personnel funding	80,000		(80,000)
	40,315,124	40,931,080	615,956
School State	17,698,386	18,690,691	992,305
School Federal	2,654,599	1,901,009	(753,590)
School Fund - other	555,100	555,100	-
Social Services - State	558,345	620,966	62,621
Social Services - Federal	1,047,421	985,539	(61,882)
Debt Service - other	1,627,598	36,598	(1,591,000)
Subtotal	24,141,449	22,789,903	(1,351,546)
CIP - Federal	530,000		(530,000)
CIP - Other Local	760,000	45,000	(715,000)
Utility Fund	38,400	137,615	99,215
FUSD	393,000	424,256	31,256
School Cafeteria Fund	1,734,994	1,734,994	-
Subtotal	3,456,394	2,341,865	(1,114,529)
Grand Total Revenues	67,912,967	66,062,848	(1,850,119)
Revenues over Expenditures	0	0	0