

COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540 Palmyra, VA 22963 (434) 591-1910 FAX (434) 591-1911 www.co.fluvanna.va.us

Memo

To: Fluvanna County Board of Supervisors
From: Darren K. Coffey, Interim County Administrator
Joe Chesser, Rivanna Supervisor
Bob Ullenbruch, Palmyra Supervisor
Date: February 1, 2012
Re: **FY 2013 Budget Memo**

Fluvanna County's budget preparation for Fiscal Year 2012-13 (FY13) is being approached differently than in past years in an effort to more effectively address the continuing financial duress, primarily due to the recessionary economy and debt service associated with the new high school, the County has experienced in the past two or three years, and is forecasting for at least three more fiscal years (2013-2015).

The most notable change in the process was the appointment of a Budget Committee consisting of Mr. Chesser and Mr. Ullenbruch. The Budget Committee worked diligently with the County Administrator and Finance staff to come to consensus on a budget framework and an agreed upon budget recommendation. In years past, the Board has received a recommendation from the County Administrator. This year we are please to submit for your consideration a unified recommendation from the Administrator and the Budget Committee. While there are sure to be areas of further discussion, this budget, and budget framework, lays a solid foundation that balances the County's desire to maintain its current levels of service as well as it can, with the continuing financial pressure on the County budget and taxpayers.

The following priorities were set forth for this budget and will be subsequently discussed:

- Balance levels of service with financial constraints of a tax increase
- Maintain department budgets at viable levels
- Create a capital reserve for county and school assets
- Create a formula for funding school operations at consistent levels
- Adopt a consistent funding approach for capital projects (CIP)
- Address Animal Control structure and service provision
- Create a replacement/maintenance schedule for fire/rescue services/equipment
- Examine attorney costs for County (county, schools, social services, etc.)
- Commit to a schedule of reassessing every three years, not six years as a default
- Fund debt service to reduce principal
- Build the fund balance
- Examine possible revenue sources for implementation in either FY13 or 14

A primary challenge with this budget was to try to keep levels of service as close to FY12 as possible while holding any tax increases to a minimum in light of the County's debt service payment commitment. To this end, levels of service were decreased in some areas and requests to fill or restore positions were not recommended for funding in this budget. Overall, this budget does adjust each agency's line items so that they are more whole than they have been in past years. Other than a few positions not filled, most agency budgets are healthier than they have been in three years.

An important structural change to the budget is the implementation of a capital reserve for county and school assets. This reserve is actually divided into two primary components – one for the school system consisting of capital assets and buses, and one for the County consisting of capital assets and Sheriff's vehicles. The Budget Committee is recommending that the Board adopt a Capital Reserve Policy that would automatically carry-over unexpended funds, in each category, to the next fiscal year. This way, these accounts would hopefully remain viable for when they are needed, regardless of when they are needed. The reserve fund is based on a percentage of assets' total depreciation values per generally accepted accounting principles. Funds could not be dispersed without Board approval.

Another structural change is the approach to school funding. The Budget Committee recommended a reduction in current school funding as a necessity to keep increases to the tax rate to a minimum. The Committee is in favor of a funding formula that would provide for funding school operations at consistent levels from year to year. The School Board Chair, Superintendent, Board of Supervisors Chair, and Interim County Administrator are working to develop such a funding formula. If agreement is reached on this approach, then a collaborative School Funding Policy adopted by both the Board of Supervisors and the School Board is recommended.

This budget also tries to proactively address capital projects on an ongoing basis. For the first three years there would be approximately \$1.8 million per year to devote to capital (CIP) projects. As debt service is retired, and perhaps other costs hold steady or are reduced, then the CIP budget would increase within existing budget levels. This is a fairly nominal funding amount of 8% for the county with a \$23 million dollar CIP. It is an accurate philosophical approach for how to fund future capital improvements for the County.

Another recommendation in this budget is moving Animal Control back under the Sheriff's Office. This would be done at a cost of \$50,000 with the stipulation that both positions be sworn law enforcement officers effective upon completion of training. The cost is largely to train and equip two deputies along with a program administration stipend. The County Animal Shelter is also proposed to be constructed and operated by the County and two part-time positions along with operating costs are funded in this budget. Funds were reallocated from the Public Safety Radio project to fund this recommendation. The Public Safety Radio project would be funded at \$7.5 million instead of \$8 million. The major impacts to the County of these actions would be to have two more sworn officers in the County on a daily basis although their basic job functions would remain unchanged. It also reduces the administrative burden on already resource-strained County Administration staff.

In addition, the change would allow the County to redefine a new relationship with the Fluvanna SPCA so that we could more effectively support and assist with their no-kill mission. Mixing that mission with the limited space of the existing facility, and the conflicting duties incumbent of the animal control function under state code are an increasing challenge. Finally, the County Administrator is recommending that the Board reconsider its position for “dogs only” per the state code. In order to provide the best service possible, Animal Control should be just that and not limited to dogs only. This would address numerous complaints from citizens in this regard.

This budget funds fire/rescue operations at the requested levels and the CIP request of \$45,000 for a generator, however, does not fund any other capital requests in FY13. It does put funds aside for future capital requests, but the Budget Committee recommends that the Board of Supervisors create a more stable and consistent funding stream commensurate with other CIP requests (possibly similar to the capital reserve for buses and patrol cars). More communication and work is needed in this area. The Rescue Committee would be a great resource to pursue this issue further. As an aside, that committee should also expand to include law enforcement and communications (i.e., a Public Safety Committee).

Another area of increasing expenses has been attorney costs with the County and Schools. The level of activity for this function in the County has grown. The Budget Committee has examined this issue and believes that the County may be at a break even point with costs if the county attorney services were brought in-house (approximately \$200,000 annually). If the Schools were included in the function then the County could save \$50,000 in the first year based on past costs. If this course of action is not desired, then the budget can simply be reallocated accordingly.

One final structural change is recommended for the Board’s consideration. The County should commit to a three year reassessment cycle instead of the mandated six year cycle. This budget is intended to be a steady-state budget for three years. At that time, another reassessment should be conducted and the tax rate equilibrated accordingly. This budget builds in that cost. This amount of time seems to be more sensitive to market conditions and taxpayer rates. The Board could always adjust the timing by a year or so, but at least a more reasonable schedule would be anticipated. The Budget Committee also recommends that the Board examine any possible benefit of bringing the assessment function in-house to stay on a three year, or possibly a two year, cycle.

There were two priorities set by the Budget Committee that this budget is not able to achieve. Paying down the debt service to significantly reduce principal and more quickly restore us to the 12% policy level is not factored into this budget. Also, building the Fund Balance, is not funded by this budget. The intent of these priorities was to reverse past trends of increasing debt service and dipping into Fund Balance for unanticipated projects/needs. The establishment of a capital reserve fund will act as healthy contingency to preserve the Fund Balance, but not to the level initially desired.

Finally, as unpopular as the topic seems to be on an ongoing basis, this County must seriously examine additional revenue streams to supplement its tax base. Yes economic development is important, but it is not a panacea. The budget committee recommends that a thorough examination of revenue streams be conducted for FY13 and 14 implementation.

Prorating personal property taxes is recommended for implementation as soon as practicable. It is simply a more fair way of assessing tax on vehicles.

The business personal property calculation should also be examined. Currently, we are assessing this at 20% of initial value for 10 years and then it goes to zero. We should have a formula based on generally accepted accounting principals that more fairly amortizes those assets (e.g., 80% initially reducing down to zero over the life of the equipment).

Fluvanna's land use assessment rates are significantly lower than the state average or that of this region. A serious examination of this issue, along with some reasonable adjustment, should be a major consideration to the benefit of the overall County taxpayer. Perhaps a discount for actual, active farming operations could be considered as a compromise. At any rate, this is a significant revenue stream that is not being collected due to an artificially low rate. Under no circumstance should the County consider abandoning land use assessment, however. This is a valued and important tool for rural communities and it should benefit local farmers regardless of what changes might be considered.

Finally, a business license process that does not penalize small, local businesses but does capture major construction and larger corporations, should be examined. Any community with major economic development has a streamlined development process that is closely tied to the licensing function. The County routinely receives calls from prospective businesses that are genuinely shocked and confused as how to proceed because we have no such process. Along with no process, we have no revenue stream. This examination should be done in close cooperation with the Chamber of Commerce, the Economic Development Commission, and the Economic Development Authority. To simply dismiss this potential revenue stream, at any level or under any circumstance, is not recommended by the Budget Committee.

The reductions in staffing that are recommended, for positions requested at the department level and current positions, is regrettable. There was simply no way to achieve the desired rate and policy objectives without some reductions. This budget does not contain employee cost of living or performance adjustments, but it does include funds to significantly impact the lowest paid employees and a bonus for employees. The Budget Committee is recommending that the Board of Supervisors adopt the salary scale and bands as set forth in the Pay Study conducted by Springsted in 2009. Those pay bands more accurately reflect today's marketplace and should be used by the County for hiring new employees and paying current staff.

This budget attempts to restructure the way in which Fluvanna County does business and conducts itself financially. There are many points for discussion, however the basic framework would seem to be sound and has the consensus of the Budget Committee and the County Administrator. This budget does not achieve all of the goals set forth initially by the County Administrator, nor does it achieve the individual goals of Mr. Ullenbruch or Mr. Chesser. Taken as a whole, it is far superior to previous budgets in overall structure and impact to the organization.

Respectfully, this balanced budget at a recommended, and four year equilibrated, tax rate of \$0.68, is hereby submitted to you for your thoughtful consideration. If you have any questions or comments regarding this information, please contact me at 434-591-1910 or at dcoffey@co.fluvanna.va.us.

FLUVANNA COUNTY BUDGET PROCESS AND CALENDAR

Fluvanna County's budget development began in November with a kick-off meeting and will conclude 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 February, the County Administrator in conjunction with the budget subcommittee submits the proposed operating budget for the fiscal year to the Board of Supervisors for consideration. In mid March and beginning of April, staff will be hosting "Town Meetings" in the County for citizens to be informed on the proposed budget. In April, a public hearing will be held 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 18, 2011 – Budget Kick-off meeting

December 21, 2011 – Departments submitted estimates of operating revenue (as applicable) and expenditures to Budget Analyst.

January 5, 2012 – January 17, 2012– County Administrator held budget meetings with department heads.

February 1, 2012 – Proposed budget is presented to Board of Supervisors

February 8, 2012 – Budget work session to discuss budgets

February 22, 2012 – Budget work session with the School Board to discuss budgets

February 29, 2012 – Budget work session to allow outside agencies to present requests, subject to change

March 7, 2012 – Budget work session to discuss budget, subject to change

March 21, 2012 – Budget work session with the School Board and set real estate tax for advertisement

March 29 & April 5, 2012 – Public Hearing advertised

April 11, 2012 – Public Hearing for operational budget and Capital Improvement Plan

April 18, 2012 – 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 intent of the Board of Supervisors that appropriations for capital and grant funded projects carry forward 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. 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.

FIDUCIARY/AGENCY FUND

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds account for resources obtained and used relating to welfare and the Drug Forfeiture.

PROPRIETARY FUNDS

Proprietary funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the County is that the cost of providing services to the general public be financed or recovered through charges to users of such services. These funds include Fork Union Sanitary District, Landfill, Recreation Program and Utility.

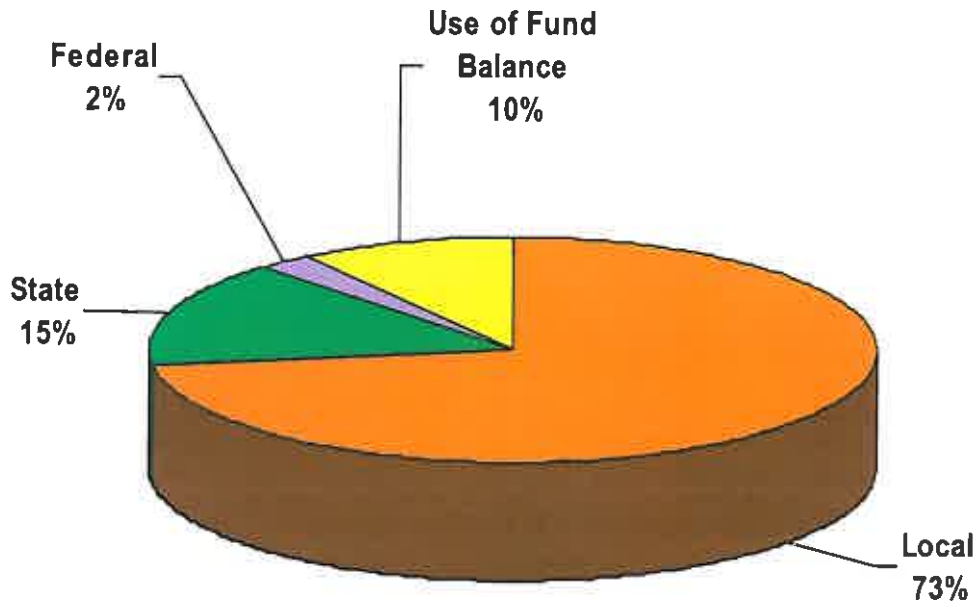
Budget Summary

The table below outlines in narrative form the areas included or not included in the budget.

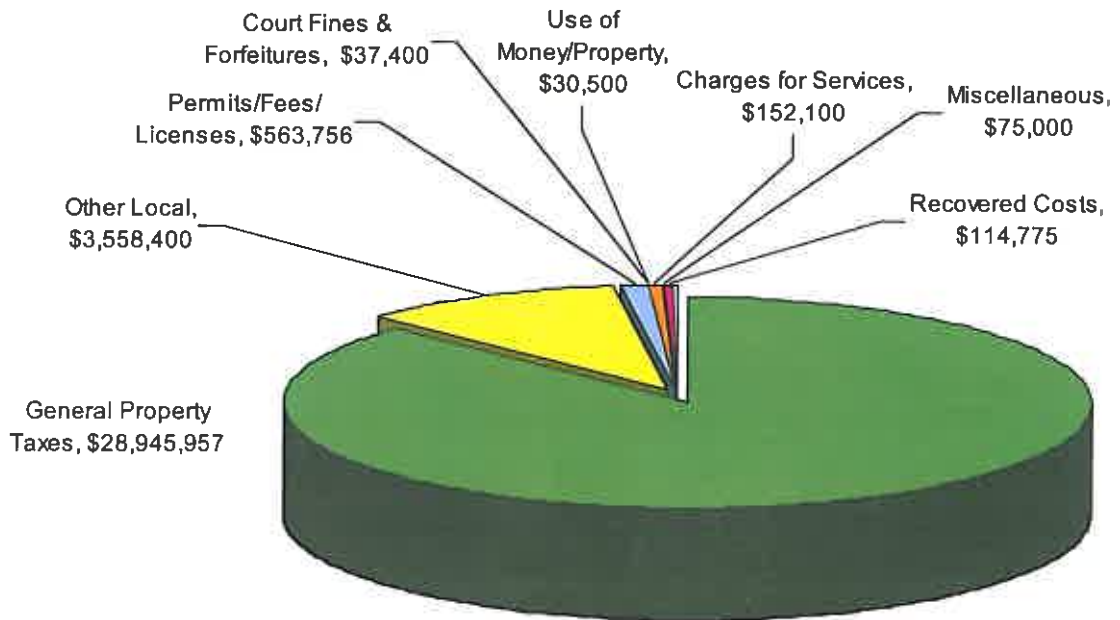
Included	Not Included
<ul style="list-style-type: none"> ▪ Adjustments to retirement for the VRS rates submitted to the Governor from 15.57% to 17.85% (\$111,082) 	<ul style="list-style-type: none"> ▪ Any additional positions as requested by departments <ul style="list-style-type: none"> ○ Assistant County Administrator ○ Parks & Recreation Athletic Director ○ Treasurer part-time ○ Registrar part-time temporary ○ Sheriff 2.5 part time Bailiffs
<ul style="list-style-type: none"> ▪ Refinancing the \$2.7 million note maturing on 1/1/2013 	<ul style="list-style-type: none"> ▪ Merit increases for employees performances
<ul style="list-style-type: none"> ▪ Increases from the Central VA Regional Jail (CVRJ) 	<ul style="list-style-type: none"> ▪ Cost of living adjustments (COLA) for employees
<ul style="list-style-type: none"> ▪ Add a Information Technology (IT) position (\$49,777) 	<ul style="list-style-type: none"> ▪ Building the fund balance
<ul style="list-style-type: none"> ▪ Adjustments to salaries for the lowest paid employees (\$100,000) 	<ul style="list-style-type: none"> ▪ Setting aside funds for debt reserve
<ul style="list-style-type: none"> ▪ Capital Improvements Projects (CIP) <ul style="list-style-type: none"> ○ Capital reserve for County (\$156,026 plus \$120,000 for (4) sheriff vehicles) and Schools (\$169,748 plus \$150,000 for school buses) ○ Pleasant Grove athletic field fencing (\$57,000) ○ Historical courthouse (\$30,000) ○ Facilities/maintenance vehicle replacement (\$25,000) ○ Public safety radio equipment and paging system (\$4 million) ○ Lake Monticello Fire Department generator (\$45,000) ○ CVRJ expansion (\$229,550) ○ Schools wastewater (\$410,000) ○ School buses (\$300,000) ○ Set aside for future renovations to school buildings (\$250,000) ○ A& E and building of animal shelter (\$355,000) ○ Acquisition of the Commonwealth Attorney's building (\$135,000) 	<ul style="list-style-type: none"> ▪ Capital Improvement Projects (CIP) <ul style="list-style-type: none"> ○ Amphitheater (\$71,072) ○ Convenience center (\$53,000) ○ Fire & rescue apparatus replacement (\$150,000) ○ Sheriff's vehicles (\$251,000) ○ Middle to upper school renovation (\$685,067)
<ul style="list-style-type: none"> ▪ Additional professional services for Board of Supervisors (\$100,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Reduction in funding to Schools (\$1,150,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Level funding for Not for profit agencies 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Bring County and School legal services in house (\$350,000) 	<ul style="list-style-type: none"> ▪

Included	Not Included
<ul style="list-style-type: none"> ▪ Additional funding for Animal Control due to the department moving under the Sheriff (\$50,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Reduction to Registrar's contractual services (\$10,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Reduction to Commissioner of Revenue (\$42,096) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Reduction to Treasurer (\$39,098) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Reduction to Parks & Recreation (\$41,248) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Fire and Rescue Vehicles (\$225,000) <ul style="list-style-type: none"> ○ ALS (\$65,000) ○ Ambulance (\$85,000) ○ Fire Command (\$55,000) ○ Water Rescue (\$20,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Reduction in funding to Social Services (\$50,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Funds for employee bonuses (\$88,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Increases for employee medical insurance cost 15% (\$117,938) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Contracting out Emergency Medical Services (EMS) (\$150,000) 	<ul style="list-style-type: none"> ▪
<ul style="list-style-type: none"> ▪ Elimination of the Convenience Center (\$142,185) 	<ul style="list-style-type: none"> ▪

**GENERAL FUND
REVENUE BY SOURCE**



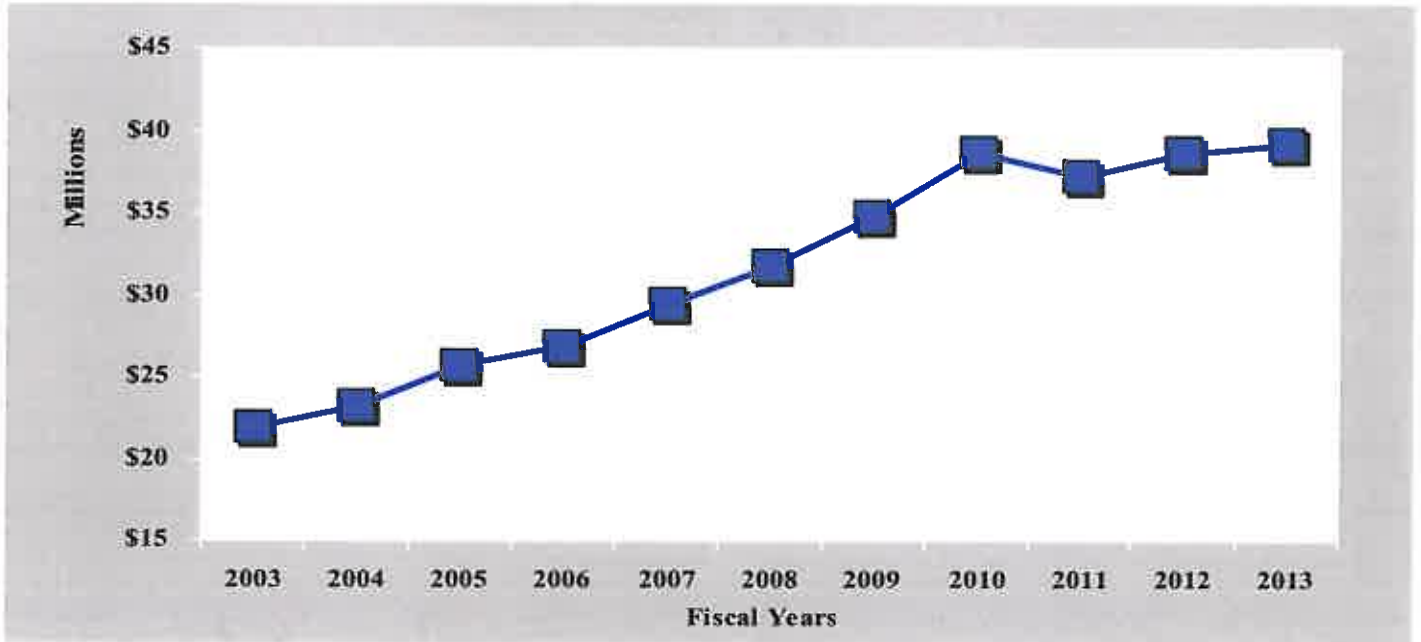
LOCAL REVENUES BY CATEGORY



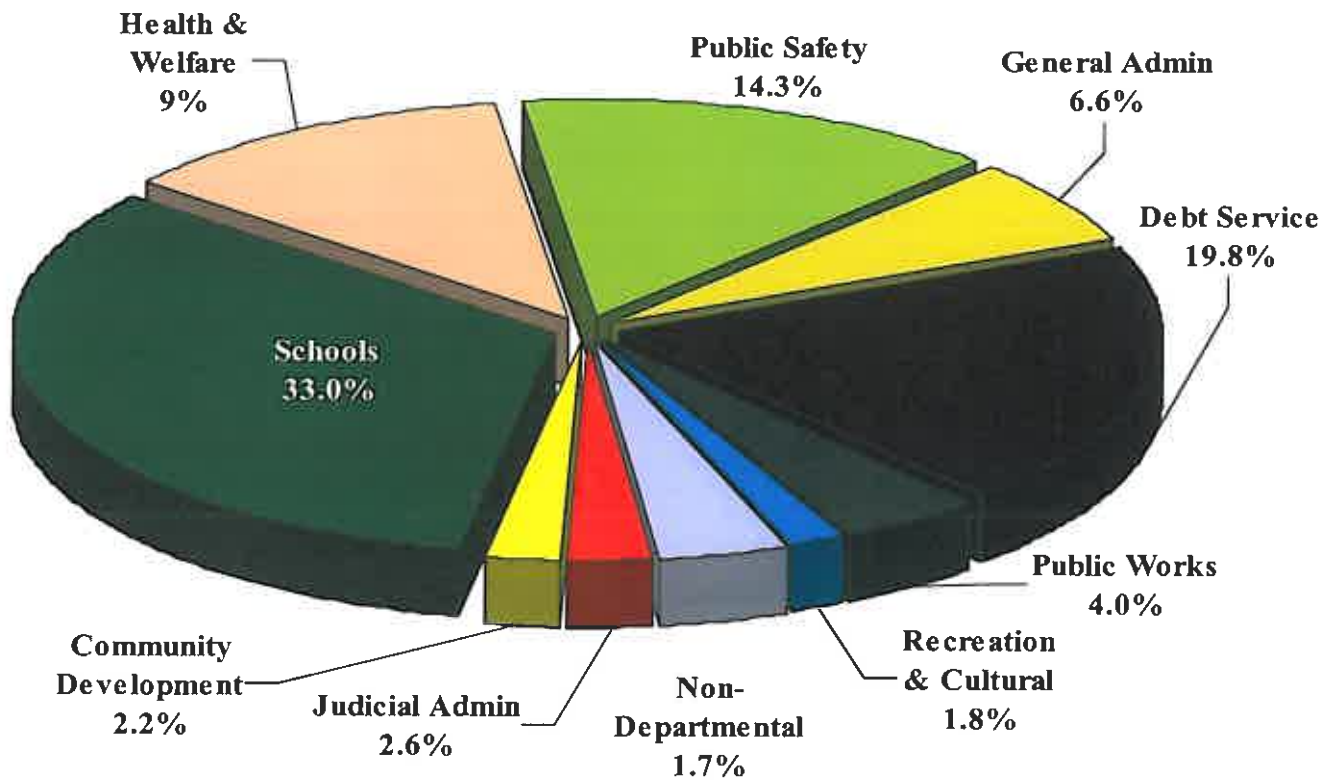
GENERAL FUND REVENUES

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
REAL ESTATE TAXES	8,269,833	17,066,927	17,066,927	8,383,135	17,066,927	20,791,360	21.80%
REAL & PERSONAL PUBLIC SERV. CORP.	1,558,886	3,091,735	3,091,735	1,516,359	3,091,735	3,629,404	17.40%
PERSONAL PROPERTY TAXES	1,997,682	4,179,241	4,179,241	2,040,333	4,179,241	4,175,830	-0.10%
MOBILE HOME TAXES	5,514	15,998	15,998	5,179	15,998	14,748	-7.80%
MACHINERY & TOOLS TAXES	2,307	4,594	4,594	2,307	4,594	4,615	0.50%
PROPERTY TAX PENALTIES & INTEREST	378,560	330,500	330,500	136,122	330,500	330,000	-0.20%
OTHER LOCAL TAXES	3,501,207	3,552,500	3,552,500	1,085,690	3,552,500	3,558,400	0.20%
PERMITS/FEES/LICENSES	346,835	381,674	388,674	121,679	381,674	315,435	-17.40%
FINES & FORFEITURES	60,363	30,914	30,914	16,154	30,914	37,400	21.00%
REVENUE USE MONEY/PROP	40,422	38,700	38,700	19,615	38,700	30,500	-21.20%
CHARGES FOR SERVICES	158,223	155,575	155,575	66,604	155,575	152,100	-2.20%
MISCELLANEOUS REVENUE	161,257	65,000	65,000	42,844	65,000	75,000	15.40%
RECOVERED COSTS	193,973	120,000	205,264	72,869	196,554	114,775	-4.40%
STATE - NON CATEGORICAL	156,357	136,788	136,788	82,154	136,788	148,435	8.50%
STATE - SHARED EXPENSE	1,721,812	1,631,456	1,631,456	671,529	1,631,456	1,714,841	5.10%
STATE - CATEGORICAL AID	4,324,977	4,502,700	4,502,846	1,960,793	4,502,846	4,359,308	-3.20%
FEDERAL - CATEGORICAL AID	26,823	82,824	83,259	5,000	83,259	27,259	-67.10%
NON REVENUE SOURCES	0	5,403,000	6,033,316	0	5,551,950	4,490,000	-16.90%
GENERAL FUND							
GRAND TOTAL	22,905,033	40,790,126	41,513,286	16,228,367	41,016,211	43,969,410	7.80%

**GENERAL FUND
OPERATING EXPENDITURES
GROWTH OVER TEN YEARS**



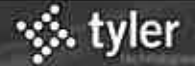
**OPERATING EXPENDITURES FOR FY 2010
BY DEPARTMENT**



GENERAL FUND EXPENDITURES

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
BOARD OF SUPERVISORS	139,501	153,875	153,875	201,990	153,875	247,439	60.80%
COUNTY ADMINISTRATOR	352,931	375,285	377,196	211,758	375,285	397,704	6.00%
COUNTY ATTORNEY	155,275	120,000	140,451	83,842	120,000	350,000	191.70%
COMMISSIONER OF THE REVENUE REASSESSMENT	316,668 0	313,944 250,000	316,635 250,000	168,547 172,572	313,862 250,000	279,628 0	-10.90% -100.00%
TREASURER	448,674	407,201	410,431	234,267	407,201	392,059	-3.70%
INFORMATION TECHNOLOGY	164,899	293,115	282,793	176,910	293,115	368,197	25.60%
FINANCE	266,433	269,187	280,798	148,558	269,187	292,032	8.50%
REGISTRAR/ELECTORAL BOARD	162,496	176,402	197,823	117,886	189,390	220,407	24.90%
GENERAL DISTRICT COURT	7,582	7,614	7,614	3,192	7,614	7,700	1.10%
COURT SERVICE UNIT	2,458	3,417	3,417	824	3,417	3,467	1.50%
CLERK OF THE CIRCUIT COURT	521,016	529,181	533,487	292,498	529,181	552,415	4.40%
CIRCUIT COURT JUDGE	25,571	45,315	45,315	4,355	45,315	45,315	0.00%
COMMONWEALTH ATTY	368,198	372,871	375,605	202,273	373,452	382,986	2.70%
SHERIFF	2,095,238	2,188,034	2,204,500	1,212,781	2,160,234	2,284,119	4.40%
NARCOTICS	71,685	0	0	0	0	0	0.00%
E911	657,505	733,398	769,861	430,700	726,393	805,527	9.80%
FIRE AND RESCUE SQUAD	487,749	600,966	600,966	507,289	600,966	952,671	58.50%
FOREST WARDEN	9,053	9,053	9,053	9,053	9,053	9,053	0.00%
CORRECTION AND DETENTION	716,019	861,104	861,104	575,473	861,104	965,226	12.10%
BUILDING INSPECTIONS	223,094	233,445	238,407	123,781	233,445	252,173	8.00%
ANIMAL CONTROL	203,463	101,059	103,787	63,657	101,059	279,945	177.00%
LITTER	5,040	33,126	38,642	11,681	33,126	33,446	1.00%
FACILITIES	645,192	644,700	665,948	381,639	644,700	718,317	11.40%
GENERAL SERVICES	428,700	495,300	495,300	245,498	495,300	505,100	2.00%
PUBLIC WORKS	218,557	225,090	233,242	123,995	225,090	253,275	12.50%

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
CONVENIENCE CENTER	119,467	134,229	142,036	71,104	141,229	0	-100.00%
LANDFILL POST CLOSURE	27,988	35,000	35,000	11,018	35,000	47,000	34.30%
HEALTH	251,788	250,441	250,441	188,195	250,441	252,978	1.00%
VJCCA	6,544	6,544	6,544	5,330	6,544	6,544	0.00%
CSA	92,910	81,835	82,373	44,007	81,835	84,733	3.50%
CSA PURCHASE OF SERVICES	1,946,717	2,004,170	2,004,170	1,160,384	2,004,170	1,999,170	-0.20%
PARKS & RECREATION	368,310	380,495	389,932	210,484	384,310	348,033	-8.50%
PARKS & RECREATION OLD FUND	0	35,000	35,000	7,189	35,000	35,000	0.00%
LIBRARY	173,378	184,124	186,223	100,330	184,124	249,780	35.70%
LIBRARY STATE AID	55,365	53,323	53,323	33,188	52,350	0	-100.00%
COUNTY PLANNER	280,601	289,286	296,498	145,654	289,286	334,791	15.70%
PLANNING COMMISSION	22,276	30,110	36,710	15,791	30,110	48,400	60.70%
BOARD OF ZONING APPEAL	0	5,450	5,450	0	5,450	5,105	-6.30%
PLAN DEVELOPMENT	4,000	0	14,000	14,000	0	0	0.00%
ECONOMIC DEVELOPMENT	18,980	250,000	304,000	860	250,000	400,454	60.20%
VA COOPERATIVE EXTENSION	60,265	62,250	62,573	14,531	62,250	64,988	4.40%
NON PROFITS	514,168	514,175	514,175	440,949	514,175	513,462	-0.10%
MISC. NON DEPARTMENTAL	121,995	507,875	423,164	115,020	588,576	1,032,540	103.30%
OPERATING EXPENDITURES BEFORE TRANSFERS	TOTAL 12,757,749	14,113,114	14,437,865	8,282,925	14,336,214	16,021,179	13.52%
TRANSFER TO OTHER FUND	20,909,643	26,523,137	26,657,059	6,556,753	26,645,137	26,050,997	-1.80%
GRAND TOTAL	33,667,392	40,790,126	41,094,924	23,124,745	40,981,351	42,072,176	3.10%



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

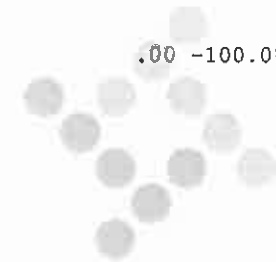
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
01 REAL ESTATE TAXES							
10000001 311111 RE1-2011	8,172,775.18	383,659.00	383,659.00	208,526.08	383,659.00	.00	-100.0%
10000001 311112 RE2-2011	105,232.55	8,339,100.00	8,339,100.00	8,188,333.86	8,339,100.00	.00	-100.0%
10000001 311121 RE1-2012	.00	8,339,100.00	8,339,100.00	.00	8,339,100.00	400,000.00	-95.2%
10000001 311122 RE2-2012	.00	.00	.00	.00	.00	10,183,680.00	.0%
10000001 311131 RE1-2013	.00	.00	.00	.00	.00	10,183,680.00	.0%
10000001 311995 OVERPAY	-23,327.30	.00	.00	-14,368.46	.00	20,000.00	.0%
10000001 311996 ROLLBACK	15,152.20	5,068.00	5,068.00	643.72	5,068.00	4,000.00	-21.1%
TOTAL REAL ESTATE TAXES	8,269,832.63	17,066,927.00	17,066,927.00	8,383,135.20	17,066,927.00	20,791,360.00	21.8%
02 REAL & PERSONAL PUBLIC SERV							
10000002 312111 PSC1-2011	1,557,650.84	11,455.00	11,455.00	2,760.46	11,455.00	.00	-100.0%
10000002 312112 PSC2-2011	1,235.34	1,540,140.00	1,540,140.00	1,513,598.43	1,540,140.00	.00	-100.0%
10000002 312121 PSC1-2012	.00	1,540,140.00	1,540,140.00	.00	1,540,140.00	.00	-100.0%
10000002 312122 PSC2-2012	.00	.00	.00	.00	.00	1,814,702.00	.0%
10000002 312131 PSC1-2013	.00	.00	.00	.00	.00	1,814,702.00	.0%
TOTAL REAL & PERSONAL PUBLIC	1,558,886.18	3,091,735.00	3,091,735.00	1,516,358.89	3,091,735.00	3,629,404.00	17.4%
03 PERSONAL PROPERTY TAXES							
10000003 313111 PP1-2011	1,959,955.71	302,581.00	302,581.00	118,258.60	302,581.00	.00	-100.0%
10000003 313112 PP2-2011	37,726.25	1,938,330.00	1,938,330.00	1,922,074.80	1,938,330.00	.00	-100.0%
10000003 313121 PP1-2012	.00	1,938,330.00	1,938,330.00	.00	1,938,330.00	300,000.00	-84.5%
10000003 313122 PP2-2012	.00	.00	.00	.00	.00	1,937,915.00	.0%
10000003 313131 PP1-2013	.00	.00	.00	.00	.00	1,937,915.00	.0%
TOTAL PERSONAL PROPERTY TAXE	1,997,681.96	4,179,241.00	4,179,241.00	2,040,333.40	4,179,241.00	4,175,830.00	-1.1%
04 MOBILE HOME TAXES							
10000004 314111 MH1-2011	5,351.40	2,113.00	2,113.00	323.54	2,113.00	.00	-100.0%
10000004 314112 MH2-2011	163.04	6,942.50	6,942.50	4,855.64	6,942.50	.00	-100.0%
10000004 314121 MH1-2012	.00	6,942.50	6,942.50	.00	6,942.50	.00	-100.0%
10000004 314122 MH2-2012	.00	.00	.00	.00	.00	7,374.00	.0%
10000004 314131 MH1-2013	.00	.00	.00	.00	.00	7,374.00	.0%
TOTAL MOBILE HOME TAXES	5,514.44	15,998.00	15,998.00	5,179.18	15,998.00	14,748.00	-7.8%
05 MACHINERY & TOOLS TAXES							
10000005 315111 MT1-2011	2,307.29	194.00	194.00	.00	194.00	.00	-100.0%



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10000005 315112 MT2-2011	.00	2,200.00	2,200.00	2,307.29	2,200.00	.00	-100.0%
10000005 315121 MT1-2012	.00	2,200.00	2,200.00	.00	2,200.00	.00	-100.0%
10000005 315122 MT2-2012	.00	.00	.00	.00	.00	2,307.50	.0%
10000005 315131 MT1-2013	.00	.00	.00	.00	.00	2,307.50	.0%
TOTAL MACHINERY & TOOLS TAXE	2,307.29	4,594.00	4,594.00	2,307.29	4,594.00	4,615.00	.5%
11 PROP TX PENALTIES & INTEREST							
10000011 316001 PENALTIES	277,873.55	250,500.00	250,500.00	84,024.83	250,500.00	250,000.00	-.2%
10000011 316002 INTEREST	100,686.84	80,000.00	80,000.00	52,096.87	80,000.00	80,000.00	.0%
TOTAL PROP TX PENALTIES & I	378,560.39	330,500.00	330,500.00	136,121.70	330,500.00	330,000.00	-.2%
12 OTHER LOCAL TAXES							
10000012 317002 LOCSAL&USE	1,064,229.11	1,062,600.00	1,062,600.00	401,288.24	1,062,600.00	1,063,500.00	.1%
10000012 317003 COLSCOTSAL	-2,438.15	.00	.00	-1,615.91	.00	.00	.0%
10000012 317201 CONSUMUTIL	417,573.69	420,000.00	420,000.00	170,942.68	420,000.00	419,600.00	-.1%
10000012 317204 COMMTAX	872,880.77	875,400.00	875,400.00	279,867.94	875,400.00	874,500.00	-.1%
10000012 317205 GROSSRCPTS	115,934.05	90,000.00	90,000.00	30,233.63	90,000.00	101,500.00	12.8%
10000012 317601 BANKSTCK	44,638.00	38,500.00	38,500.00	.00	38,500.00	40,800.00	6.0%
10000012 317701 RECORDTAX	244,065.85	270,000.00	270,000.00	121,745.78	270,000.00	243,500.00	-9.8%
10000012 317702 TAXWILLS	76,383.26	70,000.00	70,000.00	44,955.70	70,000.00	72,500.00	3.6%
10000012 317999 VEHICLIADM	667,940.39	726,000.00	726,000.00	38,272.03	726,000.00	742,500.00	2.3%
TOTAL OTHER LOCAL TAXES	3,501,206.97	3,552,500.00	3,552,500.00	1,085,690.09	3,552,500.00	3,558,400.00	.2%
13 PERMITS/FEES/LICENSES							
10000013 318304 LANDUSE	33.54	875.00	875.00	232.53	875.00	200.00	-77.1%
10000013 318305 PROPTXFRFE	850.94	.00	.00	460.57	.00	850.00	.0%
10000013 318311 DOGTAG	16,721.00	15,000.00	15,000.00	1,105.00	15,000.00	15,000.00	.0%
10000013 318316 REZONING	750.00	3,500.00	3,500.00	750.00	3,500.00	750.00	-78.6%
10000013 318317 ZONSUBDPER	17,250.00	6,500.00	6,500.00	4,825.00	6,500.00	6,500.00	.0%
10000013 318318 BLDGPERM	150,797.44	140,000.00	140,000.00	40,393.38	140,000.00	127,600.00	-8.9%
10000013 318319 SIGNPERM	2,015.00	4,500.00	4,500.00	465.00	4,500.00	2,500.00	-44.4%
10000013 318320 STRTSIGN	400.00	.00	.00	.00	.00	400.00	.0%
10000013 318328 WEAPONPER	7,747.25	7,182.00	7,182.00	4,389.00	7,182.00	.00	-100.0%
10000013 318333 CONSERVFEE	.00	750.00	750.00	2,250.00	750.00	750.00	.0%
10000013 318334 ADDPLATFEE	7,500.00	4,500.00	4,500.00	2,520.00	4,500.00	.00	-100.0%
10000013 318335 TEXTAMEND	.00	550.00	550.00	.00	550.00	550.00	.0%
10000013 318337 SITEPLANRE	6,700.00	14,500.00	14,500.00	4,853.00	14,500.00	6,700.00	-53.8%
10000013 318338 VARIANCE	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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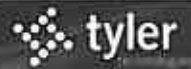
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE	
10000013 318340	MISCREQ	640.00	500.00	500.00	206.00	500.00	500.00	.0%
10000013 318341	SUBDIVREV	11,075.00	18,000.00	18,000.00	5,475.00	18,000.00	11,000.00	-38.9%
10000013 318342	SPECIALUSE	11,622.00	12,000.00	19,000.00	11,100.00	12,000.00	11,100.00	-7.5%
10000013 318343	LANDDISTUR	38,502.50	42,000.00	42,000.00	12,200.00	42,000.00	36,935.00	-12.1%
10000013 318344	GISPARCEL	1,100.00	9,000.00	9,000.00	650.00	9,000.00	500.00	-94.4%
10000013 318345	ROADAGREE	.00	800.00	800.00	.00	800.00	.00	-100.0%
10000013 318346	DEDICATION	.00	400.00	400.00	.00	400.00	.00	-100.0%
10000013 318347	HOMEASSOC	50.00	900.00	900.00	50.00	900.00	.00	-100.0%
10000013 318348	SOILWELSEP	2,175.00	2,500.00	2,500.00	300.00	2,500.00	2,500.00	.0%
10000013 318349	GISSERV	435.00	1,300.00	1,300.00	100.00	1,300.00	.00	-100.0%
10000013 318350	RECPF	70,409.05	95,225.00	95,225.00	29,354.46	95,225.00	90,000.00	-5.5%
10000013 318435	REPLADDFEE	61.66	92.00	92.00	.00	92.00	.00	-100.0%
TOTAL PERMITS/FEES/LICENSES		346,835.38	381,674.00	388,674.00	121,678.94	381,674.00	315,435.00	-17.4%
14	FINES & FORFEITURES							
10000014 319401	INTFINFOR	12,554.72	500.00	500.00	28.50	500.00	500.00	.0%
10000014 319404	COURTFINES	47,808.22	30,000.00	30,000.00	16,125.79	30,000.00	36,900.00	23.0%
10000014 319405	COURTATTY	.00	414.00	414.00	.00	414.00	.00	-100.0%
TOTAL FINES & FORFEITURES		60,362.94	30,914.00	30,914.00	16,154.29	30,914.00	37,400.00	21.0%
15	REVENUE USE MONEY/PROPERTY							
10000015 319503	INTMMA	14,027.21	13,200.00	13,200.00	3,762.52	13,200.00	5,000.00	-62.1%
10000015 319521	RENTGP	26,395.28	25,500.00	25,500.00	15,852.64	25,500.00	25,500.00	.0%
TOTAL REVENUE USE MONEY/PROP		40,422.49	38,700.00	38,700.00	19,615.16	38,700.00	30,500.00	-21.2%
16	CHARGES FOR SERVICES							
10000016 319622	COURTSEC	28,432.01	30,000.00	30,000.00	10,864.08	30,000.00	28,500.00	-5.0%
10000016 319623	COURTMAINT	7,165.53	7,000.00	7,000.00	2,910.77	7,000.00	7,100.00	1.4%
10000016 319624	LAWLIBR	1,757.60	1,500.00	1,500.00	853.72	1,500.00	1,600.00	6.7%
10000016 319625	DNA	237.23	250.00	250.00	94.99	250.00	.00	-100.0%
10000016 319627	CLRKLOCCOP	4,099.51	5,000.00	5,000.00	1,400.20	5,000.00	4,000.00	-20.0%
10000016 319628	PASSPORT	735.75	750.00	750.00	408.75	750.00	500.00	-33.3%
10000016 319629	COMATYFEE	626.32	600.00	600.00	911.69	600.00	700.00	16.7%
10000016 319630	DMVANIMAL	870.10	.00	.00	204.95	.00	500.00	.0%
10000016 319641	LIBRARYFNS	11,874.60	7,200.00	7,200.00	6,359.08	7,200.00	10,200.00	41.7%
10000016 319653	ORDPLNSALE	30.00	200.00	200.00	.00	200.00	.00	-100.0%
10000016 319654	E911MAPSLE	3.00	75.00	75.00	.00	75.00	.00	-100.0%
10000016 319682	LANDFLRCP	99,515.18	100,000.00	100,000.00	42,004.26	100,000.00	96,000.00	-4.0%





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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 4
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10000016 319683 LANDFLRECY	2,876.12	3,000.00	3,000.00	591.44	3,000.00	3,000.00	.0%
TOTAL CHARGES FOR SERVICES	158,222.95	155,575.00	155,575.00	66,603.93	155,575.00	152,100.00	-2.2%
18 MISCELLANEOUS REVENUE							
10000018 318600 COMMGDN	.00	4,500.00	4,500.00	.00	4,500.00	.00	-100.0%
10000018 318601 DOGPARK	.00	500.00	500.00	.00	500.00	.00	-100.0%
10000018 318604 EQUEST	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
10000018 318622 AMUSTCKTS	.00	13,000.00	13,000.00	.00	13,000.00	35,000.00	169.2%
10000018 318625 ATHPROG	.00	3,000.00	3,000.00	.00	3,000.00	.00	-100.0%
10000018 318634 4THOFJULY	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
10000018 318637 FCCCEQUIP	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
10000018 318638 LACROSSE	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
10000018 318642 KITEFEST	.00	1,500.00	1,500.00	.00	1,500.00	.00	-100.0%
10000018 318643 CARNIVAL	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
10000018 318900 CSACLASS	42,130.73	20,000.00	20,000.00	11,935.58	20,000.00	20,000.00	.0%
10000018 319831 EXPRFND	103,332.48	.00	.00	22,782.39	.00	10,000.00	.0%
10000018 319905 SALVSURP	448.50	.00	.00	.00	.00	.00	.0%
10000018 319911 OTHER	3,892.57	5,000.00	5,000.00	3,412.96	5,000.00	5,000.00	.0%
10000018 319923 BANKRUPREC	11,452.72	5,000.00	5,000.00	4,712.87	5,000.00	5,000.00	.0%
TOTAL MISCELLANEOUS REVENUE	161,257.00	65,000.00	65,000.00	42,843.80	65,000.00	75,000.00	15.4%
19 RECOVERED COSTS							
10000019 316003 TAXLIENFEE	26,435.40	20,000.00	20,000.00	7,780.00	20,000.00	20,000.00	.0%
10000019 316004 DMV DMVSTOP	25,740.00	20,000.00	20,000.00	7,660.00	20,000.00	26,455.00	32.3%
10000019 319617 JURORREIM	389.00	10,800.00	10,800.00	780.00	10,800.00	500.00	-95.4%
10000019 319632 SHERFEE	34,877.50	39,000.00	39,000.00	16,756.25	39,000.00	35,000.00	-10.3%
10000019 319681 ALIED LITRPKUP	5,040.00	25,200.00	25,200.00	12,600.00	25,200.00	25,200.00	.0%
10000019 319912 ADMINFEE	3,900.00	2,000.00	2,000.00	3,413.54	2,000.00	4,000.00	100.0%
10000019 319913 BADCHKFEE	3,620.00	3,000.00	3,000.00	1,600.00	3,000.00	3,620.00	20.7%
10000019 319920 LIBR ERATE	3,465.36	.00	.00	.00	.00	.00	.0%
10000019 340000 INSRECOVER	90,505.95	.00	84,718.17	22,279.52	76,554.42	.00	.0%
TOTAL RECOVERED COSTS	193,973.21	120,000.00	204,718.17	72,869.31	196,554.42	114,775.00	-4.4%
22 STATE - NON CATEGORICAL AID							
10000022 322103 MOTVEHTAX	36,788.38	36,788.00	36,788.00	34,934.93	36,788.00	34,935.00	-5.0%
10000022 322104 MOBHMILT	7,735.78	5,000.00	5,000.00	2,740.44	5,000.00	3,000.00	-40.0%
10000022 322105 RECORDTX	111,832.86	95,000.00	95,000.00	44,479.09	95,000.00	110,500.00	16.3%
TOTAL STATE - NON CATEGORICA	156,357.02	136,788.00	136,788.00	82,154.46	136,788.00	148,435.00	8.5%
23 STATE - SHARED EXPENSES							
10000023 323100 COMAT COMMATTY	246,433.71	244,348.00	244,348.00	98,872.81	244,348.00	246,400.00	.8%

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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10000023 323200 SHERF SHERIFF	950,975.69	890,966.00	890,966.00	384,169.79	890,966.00	950,900.00	6.7%
10000023 323300 COMRV COMOFREV	103,491.25	103,413.00	103,413.00	41,590.81	103,413.00	103,400.00	.0%
10000023 323400 TREAS TREASURER	116,141.75	115,852.00	115,852.00	43,682.69	115,852.00	116,141.00	.2%
10000023 323600 VOTER REGISTRAR	42,762.79	41,060.00	41,060.00	1,000.00	41,060.00	39,500.00	-3.8%
10000023 323700 CIRCT CLERKCIRCT	262,007.18	235,817.00	235,817.00	102,212.40	235,817.00	258,500.00	9.6%
TOTAL STATE - SHARED EXPENSE	1,721,812.37	1,631,456.00	1,631,456.00	671,528.50	1,631,456.00	1,714,841.00	5.1%
24 STATE - CATEGORICAL AID							
10000024 322109 PPTRA	2,996,570.25	2,996,570.00	2,996,570.00	1,558,309.32	2,996,570.00	2,996,570.00	.0%
10000024 322110 CARRENTAL	2,854.32	2,800.00	2,800.00	.00	2,800.00	2,800.00	.0%
10000024 324001 TTFND CLRKTECHFD	.00	37,600.00	37,600.00	.00	37,600.00	.00	-100.0%
10000024 324003 LOVCLERK	.00	.00	.00	5,614.00	.00	.00	.0%
10000024 324010 VICWT VICWIT	7,274.00	7,274.00	7,420.00	.00	7,420.00	7,420.00	2.0%
10000024 324015 VJCCA VJCCCA	6,544.00	6,544.00	6,544.00	3,292.00	6,544.00	6,544.00	.0%
10000024 324105 SPAYNEUT	257.55	250.00	250.00	.00	250.00	250.00	.0%
10000024 324112 DRUGASSET	3,837.07	3,000.00	3,000.00	.00	3,000.00	.00	-100.0%
10000024 324201 STFRE STATEFIRE	57,670.00	51,092.00	51,092.00	.00	51,092.00	57,670.00	12.9%
10000024 324202 E9110 E911GRT	63,808.41	60,000.00	60,000.00	14,528.02	60,000.00	55,200.00	-8.0%
10000024 324203 24LFE 2FORLIFE	25,680.89	22,000.00	22,000.00	.00	22,000.00	22,000.00	.0%
10000024 324302 LTRCL LITTER	7,926.00	7,926.00	7,926.00	6,898.00	7,926.00	6,898.00	-13.0%
10000024 324402 HDENVFEE	3,125.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
10000024 324403 HDWELLSEP	1,875.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
10000024 324610 CSA CSASTATE	1,094,957.13	1,250,321.00	1,250,321.00	345,976.40	1,250,321.00	1,150,000.00	-8.0%
10000024 324801 LIBRARYAID	12,967.75	.00	.00	.00	.00	.00	.0%
10000024 324801 LIBAD LIBRARYAID	39,629.25	53,323.00	53,323.00	26,175.00	53,323.00	49,956.00	-6.3%
TOTAL STATE - CATEGORICAL AI	4,324,976.62	4,502,700.00	4,502,846.00	1,960,792.74	4,502,846.00	4,359,308.00	-3.2%
33 FEDERAL - CATEGORICAL AID							
10000033 324703 ARTS ARTGRANT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
10000033 333114 VICWT VICWITFED	21,823.00	21,824.00	22,259.00	.00	22,259.00	22,259.00	2.0%
10000033 333512 COST COSTALLOC	.00	56,000.00	56,000.00	.00	56,000.00	.00	-100.0%
TOTAL FEDERAL - CATEGORICAL	26,823.00	82,824.00	83,259.00	5,000.00	83,259.00	27,259.00	-67.1%
90 NON REVENUE SOURCES							
10000090 343100 USEOFFB	.00	4,928,000.00	5,076,950.00	.00	5,076,950.00	4,490,000.00	-8.9%
10000090 350000 INDEBT	.00	475,000.00	475,000.00	.00	475,000.00	.00	-100.0%
TOTAL NON REVENUE SOURCES	.00	5,403,000.00	5,551,950.00	.00	5,551,950.00	4,490,000.00	-16.9%
TOTAL GENERAL FUND	22,905,032.84	40,790,126.00	41,031,375.17	16,228,366.88	41,016,211.42	43,969,410.00	7.8%
GRAND TOTAL	22,905,032.84	40,790,126.00	41,031,375.17	16,228,366.88	41,016,211.42	43,969,410.00	7.8%

** END OF REPORT - Generated by Eric Dahl **

BOARD OF SUPERVISORS

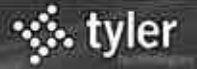
DESCRIPTION: The Fluvanna County Board of Supervisors is an elected body comprised of five members, each representing one of the County’s five districts. Each member is elected by the citizens in their district to serve staggered four years terms. One member is appointed to serve as Chairman and another to serve as Vice-Chairman 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 implementing the County’s comprehensive plan. The Board of Supervisors conducts two meetings each month, which 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>.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Priorities for County Programs and Services		X			
Establishing Administrative and Legislative Policy	X				
Adopting an annual budget and appropriating funds	X				
Implementing the County’s Comprehensive Plan			X		

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Communication
- Education
- Fiscal/Financial Planning
- Infrastructure – Water
- Sustainability
- Public Safety
- Planning & Growth
- Economic Development



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10011000 BOARD OF SUPERVISORS							
10011000 401114 BOARDCOMP	48,392.44	47,200.00	47,200.00	25,523.07	47,200.00	40,800.00	-13.6%
10011000 402100 FICA	3,133.54	3,718.00	3,718.00	1,637.31	3,718.00	2,477.00	-33.4%
10011000 402300 MEDINS	15,997.51	16,057.00	16,057.00	9,482.74	16,057.00	18,787.00	17.0%
10011000 403100 PROFSVCS	46,878.00	50,000.00	265,484.97	91,205.40	50,000.00	150,000.00	200.0%
10011000 403100 12DAV PROFSVCS	.00	.00	.00	49,580.95	.00	.00	.0%
10011000 403500 PRINTING	257.23	2,000.00	2,000.00	456.10	2,000.00	1,000.00	-50.0%
10011000 403600 ADVERT	2,827.44	6,800.00	5,800.00	1,236.70	6,800.00	5,000.00	-26.5%
10011000 405210 POSTAL	865.98	1,100.00	1,100.00	70.24	1,100.00	750.00	-31.8%
10011000 405230 TELECOMM	780.84	500.00	500.00	445.89	500.00	750.00	50.0%
10011000 405307 PUBOFFINS	5,442.00	6,800.00	6,800.00	7,220.00	6,800.00	7,300.00	7.4%
10011000 405410 LEASERENT	.00	.00	.00	5.55	.00	.00	.0%
10011000 405510 MILEAGE	1,467.60	2,500.00	2,500.00	665.16	2,500.00	2,000.00	-20.0%
10011000 405530 SUB&LODG	2,343.07	3,000.00	3,226.56	3,493.61	3,000.00	4,500.00	50.0%
10011000 405540 CONVEDUC	364.00	1,000.00	1,773.44	1,968.44	1,000.00	2,000.00	100.0%
10011000 405810 DUES	7,589.00	7,400.00	7,400.00	7,427.00	7,400.00	8,075.00	9.1%
10011000 406001 OFFSUPL	1,088.97	2,500.00	2,500.00	212.60	2,500.00	1,500.00	-40.0%
10011000 406012 BOOKS	999.96	1,500.00	1,500.00	523.55	1,500.00	1,000.00	-33.3%
10011000 406014 OTHEROPER	1,072.92	1,800.00	1,800.00	885.27	1,800.00	1,500.00	-16.7%
TOTAL BOARD OF SUPERVISORS	139,500.50	153,875.00	369,359.97	202,039.58	153,875.00	247,439.00	60.8%



COUNTY ADMINISTRATION

DESCRIPTION: Fluvanna County’s Administration budget 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.

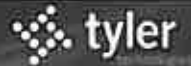
The Human Resources Manager is responsible for developing and administering human resources policies, programs and practices. In addition, the Human Resources manager functions as the benefits administrator.

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 award status and once awarded, tracks the project activity and regulatory compliance. During FY2009 \$545,000 in grants were overseen. The Grants Administrator also works closely with the Finance Department to accurately track the financial activity of each grant.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
County Administrator	X				
Assistant County Administrator				X	
Clerk to the Board of Supervisors/Administrative Assistant		X			
Human Resources Manager		X			
Grants Administrator					X

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
|bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10012000 COUNTY ADMINISTRATOR							
10012000 401100 SAL & WAGE	210,701.03	238,613.00	240,288.00	141,147.39	238,613.00	254,818.00	6.8%
10012000 401300 PT SAL/WAG	34,108.22	16,250.00	16,350.00	7,628.14	16,250.00	16,250.00	.0%
10012000 402100 FICA	17,903.10	19,497.00	19,632.79	10,493.39	19,497.00	15,150.00	-22.3%
10012000 402210 VRS	31,871.68	37,558.00	37,558.00	19,933.28	37,558.00	45,742.00	21.8%
10012000 402300 MEDINS	21,695.79	32,056.00	32,056.00	18,956.02	32,056.00	43,861.00	36.8%
10012000 402400 GRPLIFE	569.47	2,649.00	2,649.00	647.57	2,649.00	714.00	-73.0%
10012000 402700 WORKCOMP	391.68	357.00	357.00	320.24	357.00	389.00	9.0%
10012000 403100 PROFSVCS	11,855.83	6,805.00	6,805.00	4,234.00	6,805.00	4,450.00	-34.6%
10012000 403320 MAINTCONT	.00	300.00	300.00	199.90	300.00	.00	-100.0%
10012000 403600 ADVERT	106.86	500.00	500.00	338.00	500.00	500.00	.0%
10012000 405210 POSTAL	834.92	500.00	500.00	455.67	500.00	500.00	.0%
10012000 405230 TELECOMM	2,922.82	.00	.00	851.43	.00	1,500.00	.0%
10012000 405304 PROPINS	953.00	500.00	500.00	.00	500.00	500.00	.0%
10012000 405410 LEASERENT	1,933.36	5,600.00	5,600.00	1,374.27	5,600.00	2,180.00	-61.1%
10012000 405510 MILEAGE	.00	500.00	500.00	.00	500.00	500.00	.0%
10012000 405530 SUB&LODG	9,882.63	4,000.00	4,000.00	1,489.55	4,000.00	3,100.00	-22.5%
10012000 405540 CONVEDUC	645.00	3,500.00	3,500.00	1,386.24	3,500.00	1,850.00	-47.1%
10012000 405810 DUES	259.00	1,400.00	1,400.00	682.50	1,400.00	1,500.00	7.1%
10012000 406001 OFFSUPL	3,722.49	3,500.00	3,118.24	1,238.60	3,500.00	3,000.00	-14.3%
10012000 406008 VEHFUEL	37.00	100.00	100.00	.00	100.00	100.00	.0%
10012000 406009 VEHSUPL	166.55	100.00	100.00	.00	100.00	100.00	.0%
10012000 406012 BOOKS	590.71	500.00	500.00	.00	500.00	500.00	.0%
10012000 406014 OTHEROPER	607.47	500.00	500.00	.00	500.00	500.00	.0%
10012000 408102 FURN/FIX	.00	.00	381.76	381.76	.00	.00	.0%
10012000 408107 EDPEQUIP	1,172.59	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ADMINISTRATOR	352,931.20	375,285.00	377,195.79	211,757.95	375,285.00	397,704.00	6.0%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10012500 COUNTY ATTORNEY							
10012500 403100 PROF SVCS	155,274.89	120,000.00	140,451.06	83,842.08	120,000.00	350,000.00	191.7%
TOTAL COUNTY ATTORNEY	155,274.89	120,000.00	140,451.06	83,842.08	120,000.00	350,000.00	191.7%



COMMISSIONER OF THE REVENUE

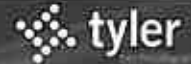
DESCRIPTION: The office of the Commissioner of the Revenue is responsible for the assessment of new homes, additions to homes and lots of new subdivisions; the annual assessment of taxable personal properties (i.e. vehicles, boats, trailers, and mobile homes) and business property and equipment; keeping current the ownership transfers of real estate by deed and/or will; updating the county land parcel maps; administering the Land Use Valuation program; and administering the Real Estate Tax Relief for the Elderly and Disabled.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Maintain Real Estate Database	X				
Maintain Personal Property Database	X				
Maintain Business Personal Property Database	X				
Manage Land Use Program		X			
Manage Tax Relief Program		X			
Maintain GIS Tax Map parcels	X				
Measure and Assess new construction	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Promote and Maintain excellent customer service
- Implement new Munis software with 100% accuracy
- Maintain accuracy of tax databases
- Maintain accuracy of all property transfers
- Plan and prepare for transition to all digital property record cards
- Maintain career development certification of all staff



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| COUNTY OF FLOUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 4
| bgnyrpts

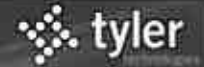
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10013000 COMMISSIONER OF THE REVENUE							
10013000 401100 SAL & WAGE	217,700.60	217,700.00	220,200.00	119,723.44	217,700.00	188,806.00	-13.3%
10013000 402100 FICA	16,480.27	16,654.00	16,845.25	9,070.88	16,654.00	14,232.00	-14.5%
10013000 402210 VRS	34,113.72	34,114.00	34,114.00	20,001.19	34,114.00	33,895.00	-.6%
10013000 402300 MEDINS	16,731.36	16,965.00	16,965.00	10,008.66	16,965.00	13,214.00	-22.1%
10013000 402400 GRPLIFE	609.60	610.00	610.00	690.08	610.00	531.00	-13.0%
10013000 402700 WORKCOMP	262.20	305.00	305.00	279.87	305.00	240.00	-21.3%
10013000 403100 PROFSVCS	12,687.74	13,700.00	13,700.00	2,575.00	13,700.00	13,700.00	.0%
10013000 403131 ADPSERV	4,978.80	.00	.00	.00	.00	.00	.0%
10013000 403310 REP/MAINT	42.70	100.00	100.00	.00	100.00	100.00	.0%
10013000 403320 MAINTCONT	.00	111.00	111.00	.00	.00	.00	-100.0%
10013000 403500 PRINTING	798.12	750.00	750.00	699.00	750.00	1,090.00	45.3%
10013000 403600 ADVERT	28.00	350.00	350.00	56.00	200.00	350.00	.0%
10013000 405210 POSTAL	2,978.00	3,000.00	3,000.00	2,236.00	3,000.00	3,100.00	3.3%
10013000 405230 TELECOMM	1,834.60	2,100.00	2,100.00	710.04	2,100.00	2,100.00	.0%
10013000 405305 VEHICLEINS	475.00	475.00	475.00	454.09	454.00	475.00	.0%
10013000 405410 LEASERENT	2,400.55	2,200.00	2,200.00	.00	2,400.00	2,400.00	9.1%
10013000 405510 MILEAGE	13.00	160.00	160.00	.00	160.00	160.00	.0%
10013000 405530 SUB&LODG	567.24	750.00	750.00	375.10	750.00	750.00	.0%
10013000 405540 CONVEDUC	225.00	300.00	300.00	300.00	300.00	360.00	20.0%
10013000 405810 DUES	525.00	500.00	500.00	.00	500.00	475.00	-5.0%
10013000 406001 OFFSUPL	1,944.98	2,000.00	2,000.00	722.84	2,000.00	2,000.00	.0%
10013000 406008 VEHFUEL	279.15	500.00	500.00	252.91	500.00	500.00	.0%
10013000 406009 VEHSUPL	106.47	100.00	100.00	48.55	100.00	250.00	150.0%
10013000 406014 OTHEROPER	750.55	500.00	500.00	343.71	500.00	500.00	.0%
10013000 406021 ADPSUPL	65.00	.00	.00	.00	.00	.00	.0%
10013000 408102 FURN/FIX	70.00	.00	.00	.00	.00	400.00	.0%
TOTAL COMMISSIONER OF THE RE	316,667.65	313,944.00	316,635.25	168,547.36	313,862.00	279,628.00	-10.9%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10013500 REASSESSMENT							
10013500 403100 PROFSVCS	.00	250,000.00	250,000.00	172,572.00	250,000.00	.00	-100.0%
TOTAL REASSESSMENT	.00	250,000.00	250,000.00	172,572.00	250,000.00	.00	-100.0%



TREASURER

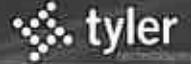
DESCRIPTION: Treasurer's Office responsibilities include but not limited to the following activities. Collection of Real Estate, Personal Property, and Public Service Corporation taxes. It includes receiving and processing all County taxes, permits, and fees (i.e. water bills, dog tags, landfill payments). All monies received have to be balanced daily and deposit tickets have to be prepared to go directly to the bank. Sign payroll & accounts payable checks for County, Social Service, Schools, Cafeteria, and Piedmont Regional Educational Program (PREP); make sure funds are available to cover the expenses. Greet and assist walk-in customers with answering questions and solving problems, pick up and process mail daily. Process Bankruptcy/Debt Set Off transactions. Office is responsible for receipt and disbursement of State Estimated, State Income taxes and Sheriff Fees. Process delinquent tax billings and assist Attorney hired by County for collection delinquent Real Estate taxes. Perform DMV stops/release of vehicle license tags. Perform monthly reconciliation of checking and investment accounts for the County.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 are the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Collection of taxes	X				
Deposit of monies	X				
Greet public/Answer phones	x				
Signing Checks	X				
Generation of tax bills	X				
Financial reporting Board		x			
Water bills/Landfill dog tags			X		
Monthly reports/budget			X		
Research tax accounts			X		

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Improve good customer relations with public.
- Strive for smooth transition between two computer systems/ Bright and Munis
- Improve communication and work relationship throughout the County.



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 6
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10014000 TREASURER							
10014000 401100 SAL & WAGE	253,650.02	253,650.00	256,650.00	138,026.13	253,650.00	227,214.00	-10.4%
10014000 401300 PT SAL/WAG	10,839.25	.00	.00	.00	.00	.00	.0%
10014000 402100 FICA	19,098.06	19,404.00	19,633.50	9,866.62	19,404.00	16,164.00	-16.7%
10014000 402210 VRS	39,746.88	39,747.00	39,747.00	22,943.99	39,747.00	40,791.00	2.6%
10014000 402300 MEDINS	38,465.68	39,651.00	39,651.00	22,832.89	39,651.00	39,750.00	.2%
10014000 402400 GRPLIFE	710.28	710.00	710.00	801.52	710.00	638.00	-10.1%
10014000 402700 WORKCOMP	335.64	355.00	355.00	325.75	355.00	290.00	-18.3%
10014000 403100 PROFSVCS	7,225.85	7,000.00	7,000.00	7,500.00	7,000.00	7,000.00	.0%
10014000 403320 MAINTCONT	719.40	5,000.00	5,000.00	1,266.70	5,000.00	5,000.00	.0%
10014000 403500 PRINTING	6,199.30	2,000.00	2,000.00	1,265.46	2,000.00	6,000.00	200.0%
10014000 403600 ADVERT	308.38	1,000.00	1,000.00	339.10	1,000.00	2,300.00	130.0%
10014000 404102 DMV DMVONLN	21,450.00	.00	.00	8,160.00	.00	.00	.0%
10014000 405210 POSTAL	39,567.29	31,000.00	31,000.00	14,887.48	31,000.00	37,500.00	21.0%
10014000 405230 TELECOMM	1,887.81	2,284.00	2,284.00	715.41	2,284.00	3,000.00	31.3%
10014000 405410 LEASERENT	1,681.20	500.00	500.00	2,901.92	500.00	1,512.00	202.4%
10014000 405540 CONVEDUC	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
10014000 405810 DUES	1,095.00	750.00	750.00	.00	750.00	750.00	.0%
10014000 405999 PENALTIES	5.00	.00	.00	.00	.00	.00	.0%
10014000 406001 OFFSUPL	3,346.79	2,650.00	2,650.00	2,160.14	2,650.00	2,650.00	.0%
10014000 406014 OTHEROPER	197.40	500.00	500.00	300.00	500.00	500.00	.0%
10014000 406021 ADPSUPL	712.72	.00	.00	.00	.00	.00	.0%
10014000 408107 EDPEQUIP	1,432.35	.00	.00	.00	.00	.00	.0%
TOTAL TREASURER	448,674.30	407,201.00	410,430.50	234,293.11	407,201.00	392,059.00	-3.7%



DEPARTMENT OF INFORMATION TECHNOLOGY

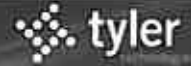
DESCRIPTION: The primary responsibilities of the IT department are: 1) to protect and preserve the County's data, and 2) to provide secure and efficient means by which County staff may access that data to perform their respective duties. These two fundamental tasks may be broken into a great number of subtasks such as: backup, security auditing, hardware upgrades, and so on; however, almost any task that the IT department performs can be traced back to one of these two responsibilities. Other major responsibilities that depend upon the successful performance of those previously mentioned include providing effective channels for the County staff to communicate with citizens and Board members via email, file sharing, and the County website. In addition, IT serves in an advisory role to other County agencies not directly under the scope of County IT management (social services, Sheriff's department) should they request consultation.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service / Program / Function	5	4	3	2	1
Information security and assurance	X				
Deliver high availability of critical information systems	X				
Provide efficient and effective computing resources to staff		X			
Engage in medium- to long-term planning			X		
Provide channels for efficient communication between staff and citizens, Board members				X	
Act as technology liaison for County agencies not directly under County I.T. department's purview					X

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Provide efficient and effective computing resources for staff by bringing the County's desktop computing hardware into compliance with the hardware upgrade policy
- Complete the upgrade to the Tyler Munis financial software system
- Provide high levels of availability for all the County's critical information systems
- Develop and deploy a more attractive and useful County website



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 7
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10015000 INFORMATION TECHNOLOGY							
10015000 401100 SAL & WAGE	64,896.00	64,896.00	65,396.00	34,654.37	64,896.00	99,000.00	52.6%
10015000 402100 FICA	4,404.58	4,965.00	5,003.25	2,606.72	4,965.00	7,488.00	50.8%
10015000 402210 VRS	10,169.28	10,215.00	10,215.00	5,891.68	10,215.00	17,771.00	74.0%
10015000 402300 MEDINS	10,484.12	9,154.00	9,154.00	3,760.80	9,154.00	13,214.00	44.4%
10015000 402400 GRPLIFE	181.68	720.00	720.00	97.90	720.00	278.00	-61.4%
10015000 402700 WORKCOMP	48.24	91.00	91.00	83.50	91.00	71.00	-22.0%
10015000 403100 PROFSVCS	3,825.00	2,000.00	2,000.00	4,505.00	2,000.00	13,000.00	550.0%
10015000 403131 ADPSERV	36,368.38	107,515.00	107,515.00	67,306.43	107,515.00	85,616.00	-20.4%
10015000 403182 SFTWREFEE	.00	20,120.00	20,120.00	14,390.87	20,120.00	20,120.00	.0%
10015000 403300 CONTRSVC	.00	.00	.00	1,104.99	.00	.00	.0%
10015000 403600 ADVERT	543.60	.00	.00	269.81	.00	.00	.0%
10015000 405210 POSTAL	44.83	.00	.00	.00	.00	.00	.0%
10015000 405230 TELECOMM	17,428.39	19,000.00	19,000.00	8,796.91	19,000.00	19,000.00	.0%
10015000 405540 CONVEDUC	.00	.00	.00	.00	.00	3,000.00	.0%
10015000 405810 DUES	.00	500.00	500.00	83.97	500.00	939.00	87.8%
10015000 406001 OFFSUPL	.00	500.00	500.00	143.82	500.00	500.00	.0%
10015000 406008 VEHFUEL	68.97	.00	.00	.00	.00	.00	.0%
10015000 406012 BOOKS	.00	.00	.00	.00	.00	1,000.00	.0%
10015000 406014 OTHEROPER	409.20	500.00	500.00	.00	500.00	500.00	.0%
10015000 406021 ADPSUPL	5,149.58	27,579.00	16,719.00	13,662.69	27,579.00	10,000.00	-63.7%
10015000 408102 FURN/FIX	.00	500.00	500.00	.00	500.00	500.00	.0%
10015000 408107 EDPEQUIP	10,877.00	24,860.00	24,860.00	19,550.36	24,860.00	76,200.00	206.5%
TOTAL INFORMATION TECHNOLOGY	164,898.85	293,115.00	282,793.25	176,909.82	293,115.00	368,197.00	25.6%



FINANCE DEPARTMENT

DESCRIPTION: Finance Department responsibilities include financial reporting, budget preparation and monitoring, and debt management. Process general ledger transactions, manage debt and capital assets, and maintain the integrity of all financial data and internal control structures. Annually coordinates the external audit and prepare the Comprehensive Annual Financial Report (CAFR). Finance Department works in conjunction with County Administration and the Board of Supervisors in the development and deployment of the annual budget. The department performs activities such as payroll, accounts payable and billings for water and sewer services. Process payments for vendor invoices for goods and services purchased for the County; maintain and update vendor files; and issue Federal Tax Form 1099-MISC in accordance with IRS regulations. Process bi-weekly payroll for County and Social Services employees; files taxes and reports with State and Federal agencies as required; maintains leave records; and prepares and processes IRS Form W-2 for all employees. The department is also responsible for maintaining fixed asset records, grant reporting, and preparation of the annual Capital Improvements Plan (CIP).

SERVICE DELIVERIES (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Pay invoices and issue checks	X				
Process and pay employees bi-weekly	X				
Budget preparation and monitoring		X			
Water and sewer monthly billing			X		
Financial reporting			X		

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Annually prepare accurate and informative financial documents in compliance with Government Finance Officers Association (GFOA) standards and meet State and GFOA submission deadlines
- Improve efficiency of processing vendor payments by utilizing ACH and purchasing cards.
- Provide quality payroll service to County and Social Services employees.
- Revise and update the Fund Balance policy in accordance with GASB 54
- Consistently add value through the innovative use of information and technology i.e. Munis software system.



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 8
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10016000 FINANCE							
10016000 401100 SAL & WAGE	181,320.31	181,376.00	183,376.00	95,183.93	181,376.00	200,408.00	10.5%
10016000 402100 FICA	13,085.91	13,875.00	14,028.00	7,108.26	13,875.00	15,139.00	9.1%
10016000 402210 VRS	28,421.64	28,549.00	28,549.00	15,735.98	28,549.00	35,977.00	26.0%
10016000 402300 MEDINS	26,481.84	24,135.00	24,135.00	11,670.84	24,135.00	19,815.00	-17.9%
10016000 402400 GRPLIFE	507.96	2,013.00	2,013.00	311.57	2,013.00	563.00	-72.0%
10016000 402700 WORKCOMP	211.32	254.00	254.00	233.07	254.00	221.00	-13.0%
10016000 403100 PROFSVCS	.00	.00	1,850.00	1,860.00	.00	.00	.0%
10016000 403600 ADVERT	.00	.00	274.00	274.00	.00	500.00	.0%
10016000 405210 POSTAL	1,898.71	2,736.00	2,736.00	611.29	2,736.00	2,500.00	-8.6%
10016000 405230 TELECOMM	880.75	900.00	900.00	440.10	900.00	900.00	.0%
10016000 405410 LEASERENT	4,391.91	5,004.00	7,467.27	5,963.89	5,004.00	5,004.00	.0%
10016000 405530 SUB&LODG	.00	1,705.00	1,705.00	.00	1,705.00	1,855.00	8.8%
10016000 405540 CONVEDUC	594.00	2,050.00	2,050.00	353.01	2,050.00	2,500.00	22.0%
10016000 405810 DUES	1,369.00	1,340.00	1,340.00	260.00	1,340.00	1,400.00	4.5%
10016000 405999 PENALTIES	314.19	.00	.00	.00	.00	.00	.0%
10016000 406001 OFFSUPPL	5,152.66	5,000.00	5,876.00	4,392.36	5,000.00	5,250.00	5.0%
10016000 406008 VEHFUEL	.00	250.00	85.00	.00	250.00	.00	-100.0%
10016000 408107 EDPEQUIP	1,802.87	.00	4,160.00	4,160.00	.00	.00	.0%
TOTAL FINANCE	266,433.07	269,187.00	280,798.27	148,558.30	269,187.00	292,032.00	8.5%



BOARD OF ELECTIONS/GENERAL REGISTRAR

DESCRIPTION: GR 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. Works under the direction of the Electoral Board to prepare for, administer, and report the results of town, county , state and federal elections.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Voter registration	X				
Administer Elections	X				
Train Officers of Elections	X				
Process employees & OE payroll		X			
Process invoices		X			
Prepare Budget		X			
Prepare State & Federal Reports	X				
Prepare and mail Ballots	X				
Maintain EPB's & Voting Equipment	X				
Create & Program Pollbook data	X				

GOALS FOR FISCAL YEAR 2013:

- Identify and secure additional polling place locations.
- Increase the pool of Election Officers
- Develop a OE training handbook
- Acquire funding for additional office staff

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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 9
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10017000 REGISTRAR/ELECTORAL BOARD							
10017000 401100 SAL & WAGE	47,647.08	47,647.00	48,147.00	26,492.12	47,647.00	81,767.00	71.6%
10017000 401114 BOARDCOMP	9,799.92	9,894.00	9,894.00	5,276.88	9,894.00	9,801.00	-.9%
10017000 401300 PT SAL/WAG	21,809.22	.00	31,775.00	18,505.11	31,250.00	11,520.00	.0%
10017000 402100 FICA	5,288.90	5,294.00	5,372.42	3,425.91	5,294.00	7,001.00	32.2%
10017000 402210 VRS	10,204.20	10,892.00	10,892.00	5,982.85	10,892.00	14,679.00	34.8%
10017000 402300 MEDINS	20,169.52	17,430.00	20,718.00	12,247.98	20,718.00	24,283.00	39.3%
10017000 402400 GRPLIFE	182.40	768.00	768.00	142.24	768.00	230.00	-70.1%
10017000 402700 WORKCOMP	54.28	97.00	97.00	89.00	97.00	116.00	19.6%
10017000 403100 PROFSVCS	692.98	.00	.00	.00	.00	.00	.0%
10017000 403300 CONTRSVC	19,660.70	64,000.00	42,450.00	26,665.75	42,450.00	45,690.00	-28.6%
10017000 403310 REP/MAINT	.00	.00	.00	69.00	.00	.00	.0%
10017000 403600 ADVERT	88.26	600.00	600.00	155.54	600.00	517.00	-13.8%
10017000 405210 POSTAL	2,198.11	9,480.00	9,480.00	9.29	9,480.00	3,500.00	-63.1%
10017000 405230 TELECOMM	1,565.72	3,300.00	3,300.00	530.16	3,300.00	2,000.00	-39.4%
10017000 405410 LEASERENT	.00	.00	.00	.00	.00	7,000.00	.0%
10017000 405510 MILEAGE	1,119.40	3,500.00	3,500.00	1,561.54	3,500.00	3,500.00	.0%
10017000 405530 SUB&LODG	.00	.00	.00	.00	.00	980.00	.0%
10017000 405540 CONVEDUC	3,780.15	.00	450.00	997.67	.00	1,482.00	.0%
10017000 405810 DUES	250.00	.00	.00	125.00	.00	305.00	.0%
10017000 406001 OFFSUPL	1,543.88	3,500.00	3,500.00	346.55	3,500.00	5,036.00	43.9%
10017000 406004 GENLSUPL	151.58	.00	.00	273.82	.00	.00	.0%
10017000 406014 OTHEROPER	1,474.98	.00	.00	455.65	.00	1,000.00	.0%
10017000 406021 ADPSUPL	5,058.03	.00	.00	620.00	.00	.00	.0%
10017000 408101 MACHEQUIP	9,756.32	.00	6,879.60	13,914.20	.00	.00	.0%
TOTAL REGISTRAR/ELECTORAL BO	162,495.63	176,402.00	197,823.02	117,886.26	189,390.00	220,407.00	24.9%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
bgnyrpts

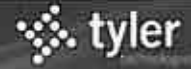
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10021000 GENERAL DISTRICT COURT							
10021000 403320 MAINTCONT	3,157.83	3,034.00	3,034.00	1,800.31	3,034.00	3,015.00	-.6%
10021000 405230 TELECOMM	3,477.79	3,750.00	3,750.00	1,254.34	3,750.00	3,750.00	.0%
10021000 405410 LEASERENT	.00	.00	.00	.00	.00	100.00	.0%
10021000 405540 CONVEDUC	340.97	500.00	500.00	.00	500.00	500.00	.0%
10021000 405810 DUES	60.00	60.00	60.00	60.00	60.00	60.00	.0%
10021000 406001 OFFSUPL	185.03	270.00	270.00	77.81	270.00	275.00	1.9%
10021000 408102 FURN/FIX	360.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL DISTRICT COURT	7,581.62	7,614.00	7,614.00	3,192.46	7,614.00	7,700.00	1.1%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10022000 COURT SERVICE UNIT							
10022000 405210	117.00	210.00	210.00	.00	210.00	210.00	.0%
10022000 405230	791.02	1,507.00	1,507.00	397.89	1,507.00	1,507.00	.0%
10022000 405510	.00	250.00	250.00	.00	250.00	300.00	20.0%
10022000 405540	.00	300.00	300.00	.00	300.00	300.00	.0%
10022000 406001	1,294.24	650.00	650.00	325.98	650.00	700.00	7.7%
10022000 408102	255.46	500.00	500.00	99.70	500.00	450.00	-10.0%
TOTAL COURT SERVICE UNIT	2,457.72	3,417.00	3,417.00	823.57	3,417.00	3,467.00	1.5%



CIRCUIT COURT CLERK & JUDGE

DESCRIPTION: The Clerk of the Circuit Court is responsible for management of all activities of the criminal and civil court systems. This includes (but is not limited to) maintaining case files; issuing capiases, subpoenas, summonses, disposition notices and bonds; preparing court orders (sentencing, transportation, continued custody); and jury management. The Circuit Court is also the Court of Record for Fluvanna County. The Clerk's office is responsible for accurately recording information pertaining to land records (deeds, deeds of trust, etc.), all local, foreign & federal judgments, UCC financing statements and other documents that are permissible to be recorded per Virginia code. The Clerk's office handles the probate of decedent's estates for residents of Fluvanna County. This could be recording an Affidavit to transfer the interest of a deceased spouse in jointly owned property or qualifying an executor or administrator on a decedent's estate. The Clerk's office is mandated to issue marriage licenses, concealed handgun permits, qualify notaries, Trust fund administration for court-held funds. The Clerk's office also gives the oath of office to all public officials (elected or appointed). The Clerk's office is a Passport Application Acceptance Agent, approved through the Travel division of the U.S. Department of State. The Clerk's office also prepares the annual State budget to request reimbursement for salaries, office expenses and technology expenses.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Management of Criminal Court System	x				
Management of Civil Court System	x				
Recordation System (land record, judgments, financing statements)	x				
Probate of decedent's estates	x				
Issue licenses & permits; qualify notaries & other officials (marriage licenses, certificates of fictitious name, handgun applications & permits)		x			
Trust fund administration of court-held funds		x			
Passport Application Acceptance Agent			x		

GOALS FOR FISCAL YEAR 2013:

- The primary goal of this Circuit Court Clerk's Office is to continue to provide the highest level of meaningful, cordial, correct and conscientious public service that is humanly possible and, in doing so, preserve the reputation of this Clerk's Office as being one of the best run Circuit Court Clerk's Offices (of the 120 Circuit Court Clerk's Offices) in the entire state. This Clerk's Office prides itself on its very high level of public service and, if sufficient and reasonable funding is made available in Fiscal Year 2013, this Clerk's office will continue to do so. This Clerk's Office is an indispensable component as to the public safety of Fluvanna County and this State and, if sufficient and reasonable funding is made available to this Clerk's Office in Fiscal Year 2013, this Clerk's Office will continue its indispensable role.
- The primary goal of this Circuit Court/Judge is to provide the highest level of the administration of justice, both in criminal cases and in civil cases, and if sufficient and reasonable funding is made available to this Circuit Court/Judge in Fiscal Year 2013, this Circuit Court/Judge will continue to do so.



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 12
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10023000 CLERK OF THE CIRCUIT COURT							
10023000 401100 SAL & WAGE	334,952.22	334,291.00	338,291.00	177,424.93	334,291.00	334,291.00	.0%
10023000 402100 FICA	23,321.87	25,573.00	25,879.00	12,168.74	25,573.00	22,894.00	-10.5%
10023000 402210 VRS	52,383.60	52,383.00	52,383.00	29,679.91	52,383.00	60,014.00	14.6%
10023000 402300 MEDINS	58,491.81	56,669.00	56,669.00	36,071.63	56,669.00	75,048.00	32.4%
10023000 402400 GRPLIFE	936.00	936.00	936.00	1,480.03	936.00	939.00	.3%
10023000 402700 WORKCOMP	425.40	468.00	468.00	429.44	468.00	368.00	-21.4%
10023000 403100 PROFSVCS	27,958.37	33,500.00	33,500.00	24,066.33	33,500.00	33,500.00	.0%
10023000 403140 TTFND TECHTRUST	7,096.00	7,096.00	7,096.00	.00	7,096.00	7,096.00	.0%
10023000 403150 RECPR RECRDPRSV	.00	.00	.00	5,614.00	.00	.00	.0%
10023000 403300 CONTRSVC	674.26	1,580.00	1,580.00	66.87	1,580.00	.00	-100.0%
10023000 403310 REP/MAINT	435.00	2,000.00	2,000.00	300.00	2,000.00	2,000.00	.0%
10023000 403320 MAINTCONT	.00	.00	.00	.00	.00	1,580.00	.0%
10023000 403500 PRINTING	4,032.54	2,650.00	2,650.00	571.66	2,650.00	2,650.00	.0%
10023000 403600 ADVERT	.00	.00	.00	1,053.00	.00	.00	.0%
10023000 405210 POSTAL	1,943.66	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
10023000 405230 TELECOMM	1,344.65	2,340.00	2,340.00	551.85	2,340.00	2,340.00	.0%
10023000 405410 LEASERENT	1,722.00	775.00	775.00	336.00	775.00	775.00	.0%
10023000 405510 MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
10023000 405810 DUES	320.00	400.00	400.00	125.00	400.00	400.00	.0%
10023000 406001 OFFSUPL	4,970.86	6,020.00	6,020.00	3,305.97	6,020.00	6,020.00	.0%
10023000 406012 BOOKS	7.75	400.00	400.00	.00	400.00	400.00	.0%
TOTAL CLERK OF THE CIRCUIT C	521,015.99	529,181.00	533,487.00	295,245.36	529,181.00	552,415.00	4.4%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10023500 CIRCUIT COURT JUDGE							
10023500 401115 JURORWITNS	2,939.00	10,800.00	10,800.00	1,500.00	10,800.00	10,800.00	.0%
10023500 401116 JURYCOMMIS	.00	180.00	180.00	.00	180.00	180.00	.0%
10023500 401117 CIVILJUROR	.00	5,400.00	5,400.00	.00	5,400.00	5,400.00	.0%
10023500 401118 GRNDJUROR	.00	1,260.00	1,260.00	.00	1,260.00	1,260.00	.0%
10023500 401119 WITNESSFEE	.00	500.00	500.00	.00	500.00	500.00	.0%
10023500 401120 CAATTYFEES	.00	175.00	175.00	.00	175.00	175.00	.0%
10023500 401300 PT SAL/WAG	.00	22,500.00	.00	.00	22,500.00	.00	-100.0%
10023500 403100 PROFSVCS	20,993.74	2,500.00	25,000.00	2,452.00	2,500.00	25,000.00	900.0%
10023500 403320 MAINTCONT	92.00	100.00	100.00	.00	100.00	100.00	.0%
10023500 405230 TELECOMM	467.99	500.00	500.00	257.72	500.00	500.00	.0%
10023500 405810 DUES	650.00	650.00	650.00	.00	650.00	650.00	.0%
10023500 406001 OFFSUPL	428.26	750.00	750.00	179.07	750.00	750.00	.0%
TOTAL CIRCUIT COURT JUDGE	25,570.99	45,315.00	45,315.00	4,388.79	45,315.00	45,315.00	.0%



COMMONWEALTH'S ATTORNEY

DESCRIPTION: 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 the 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.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Fulfill Duties of Commonwealth's Attorney	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Continue aggressive Prosecution of DUI's, Drug and Violent Crimes.
- Continue to enhance community outreach to better assess means of providing better quality of life for Fluvanna citizens.



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 14
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10024000 COMMONWEALTH ATTY							
10024000 401100 SAL & WAGE	120,784.39	218,541.00	220,541.00	140,913.88	218,541.00	218,541.00	.0%
10024000 401100 VICWT SAL & WAGE	140,547.54	42,476.00	43,057.00	1,633.69	43,057.00	43,057.00	1.4%
10024000 402100 FICA	18,540.70	19,968.00	20,121.00	9,830.95	19,968.00	15,392.00	-22.9%
10024000 402100 VICWT FICA	.00	.00	.00	119.61	.00	3,167.00	.0%
10024000 402210 VRS	40,901.52	40,901.00	40,901.00	23,981.02	40,901.00	39,230.00	-4.1%
10024000 402210 VICWT VRS	.00	.00	.00	.00	.00	7,730.00	.0%
10024000 402300 MEDINS	27,851.34	29,404.00	29,404.00	16,122.65	29,404.00	25,807.00	-12.2%
10024000 402300 VICWT MEDINS	.00	.00	.00	239.37	.00	6,607.00	.0%
10024000 402400 GRPLIFE	730.92	731.00	731.00	791.91	731.00	614.00	-16.0%
10024000 402400 VICWT GRPLIFE	.00	.00	.00	.00	.00	121.00	.0%
10024000 402700 WORKCOMP	270.64	313.00	313.00	287.21	313.00	210.00	-32.9%
10024000 403300 CONTRSVC	960.89	1,100.00	1,100.00	702.28	1,100.00	1,500.00	36.4%
10024000 403320 MAINTCONT	583.95	1,000.00	1,000.00	171.00	1,000.00	1,000.00	.0%
10024000 405210 POSTAL	730.38	800.00	800.00	43.55	800.00	800.00	.0%
10024000 405230 TELECOMM	1,480.13	1,700.00	1,700.00	632.64	1,700.00	1,700.00	.0%
10024000 405540 CONVEDUC	2,224.67	3,427.00	3,427.00	1,176.74	3,427.00	5,000.00	45.9%
10024000 405810 DUES	1,015.00	1,210.00	1,210.00	410.00	1,210.00	1,210.00	.0%
10024000 406001 OFFSUPL	3,944.16	4,300.00	4,300.00	488.68	4,300.00	4,300.00	.0%
10024000 406012 BOOKS	5,407.13	6,500.00	6,500.00	4,728.25	6,500.00	6,500.00	.0%
10024000 406013 RECSUPL	.00	500.00	.00	.00	.00	.00	-100.0%
10024000 406014 OTHEROPER	.00	.00	500.00	.00	500.00	500.00	.0%
10024000 408107 EDPEQUIP	2,224.80	.00	.00	.00	.00	.00	.0%
TOTAL COMMONWEALTH ATTY	368,198.16	372,871.00	375,605.00	202,273.43	373,452.00	382,986.00	2.7%



SHERIFF'S DEPARTMENT

DESCRIPTION: The Sheriff's Office is a full service office providing the statutory requirements outlined in the VA Code. The office is responsible for 24 hour law enforcement which includes calls for service and criminal investigations, child abuse assessments, etc. Courthouse security at a minimum of 4 days a week, transporting prisoners to and from court that is not housed in our local jail, extradition of out of state prisoners, execution of various forms of civil papers averaging 7,500-9,000 per year, levies, evictions and Sheriff's sales. Summoning and cancelling Jurors for jury duty trials.

Enforcing criminal violations, providing school security and educational classes at the High School by way of the School Resource Officer. This is an overall description that does not go into every single category in detail. The Sheriff's Office also administers the 911 Center.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Law Enforcement	x				
Courtroom Security	x				
Transportation of Prisoners	x				
Civil Process	x				
School Resource Officer	x				
Jury Duty Service	x				
911 Center	x				

GOALS FOR FISCAL YEAR 2013:

- Strive to reduce crime in Fluvanna by enforcement, visibility and public awareness and involvement
- Enhance Officer training to meet the service demands and crime trends
- Enhance training for 911 Communication Officers to reduce level of liability
- Conducting a Citizens Law Enforcement Academy
- Continue to enhance community relations by way of community events and civic involvement



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 15
|bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10031000 SHERIFF							
10031000 401100 SAL & WAGE	1,214,010.48	1,230,638.00	1,242,988.00	654,568.85	1,230,638.00	1,241,887.00	.9%
10031000 401300 PT SAL/WAG	49,553.38	50,000.00	53,924.00	24,574.56	50,000.00	51,189.00	2.4%
10031000 401310 OT PAY	.00	.00	.00	10,333.00	.00	50,000.00	.0%
10031000 401320 HOLDISCPAY	66,599.16	53,174.00	50,000.00	57,334.69	53,174.00	38,272.00	-28.0%
10031000 402100 FICA	96,385.68	105,586.00	106,588.17	53,756.37	105,586.00	97,126.00	-8.0%
10031000 402210 VRS	183,215.67	216,278.00	216,278.00	109,369.83	216,278.00	227,738.00	5.3%
10031000 402300 MEDINS	187,073.20	207,378.00	207,378.00	118,034.35	207,378.00	249,840.00	20.5%
10031000 402400 GRPLIFE	3,274.09	3,866.00	3,866.00	2,444.09	3,866.00	3,566.00	-7.8%
10031000 402700 WORKCOMP	20,277.38	23,614.00	23,614.00	18,518.05	23,614.00	19,001.00	-19.5%
10031000 402810 CLOTHING	.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
10031000 403100 PROFSVCS	1,997.24	1,700.00	1,700.00	227.00	1,700.00	2,000.00	17.6%
10031000 403310 REP/MAINT	45,518.29	40,000.00	42,512.83	11,965.50	40,000.00	45,000.00	12.5%
10031000 403320 MAINTCONT	23,886.48	15,000.00	15,000.00	16,775.31	15,000.00	19,000.00	26.7%
10031000 403600 ADVERT	498.51	500.00	500.00	.00	500.00	1,000.00	100.0%
10031000 405210 POSTAL	1,836.22	3,000.00	3,000.00	1,616.85	3,000.00	2,000.00	-33.3%
10031000 405230 TELECOMM	33,948.73	41,000.00	41,000.00	19,535.96	41,000.00	41,000.00	.0%
10031000 405305 VEHICLEINS	17,667.00	19,000.00	19,000.00	18,686.09	19,000.00	19,000.00	.0%
10031000 405410 LEASERENT	3,251.48	2,300.00	2,300.00	1,701.75	2,300.00	2,300.00	.0%
10031000 405530 SUB&LODG	5,374.91	5,000.00	5,000.00	1,183.76	5,000.00	5,000.00	.0%
10031000 405540 CONVEDUC	21,519.80	28,300.00	28,300.00	25,860.00	1,000.00	29,200.00	3.2%
10031000 405550 EXTRADITON	85.10	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
10031000 405810 DUES	1,550.00	1,900.00	1,900.00	2,208.00	1,900.00	2,200.00	15.8%
10031000 406001 OFFSUPL	13,075.22	8,000.00	7,851.00	2,383.60	8,000.00	8,500.00	6.3%
10031000 406002 FOODSUPL	179.37	500.00	500.00	643.55	500.00	.00	-100.0%
10031000 406003 AGRICSUPL	717.96	500.00	500.00	334.27	500.00	500.00	.0%
10031000 406008 VEHFUEL	69,507.33	95,000.00	95,000.00	44,697.43	95,000.00	90,000.00	-5.3%
10031000 406009 VEHSUPL	7,846.66	7,000.00	7,000.00	3,771.99	7,000.00	7,000.00	.0%
10031000 406010 POLICESUPL	.00	10,000.00	10,000.00	4,120.98	10,000.00	12,000.00	20.0%
10031000 406011 UNIFORMS	7,015.45	12,000.00	12,000.00	5,111.61	12,000.00	12,000.00	.0%
10031000 406014 OTHEROPER	15,346.17	1,000.00	1,000.00	223.50	500.00	1,000.00	.0%
10031000 408102 FURN/FIX	276.02	.00	.00	.00	.00	1,000.00	.0%
10031000 408103 COMMEQUIP	3,751.25	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL SHERIFF	2,095,238.23	2,188,034.00	2,204,500.00	1,212,780.94	2,160,234.00	2,284,119.00	4.4%



EMERGENCY COMMUNICATIONS CENTER/E911

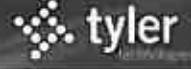
DESCRIPTION: The Emergency Communications Center is responsible for answering all landline and wireless 911 calls made in Fluvanna County (including Lake Monticello) 24/365. While taking these calls, the call information is simultaneously entered into the CAD (computer aided dispatch) program, and then dispatched to the appropriate service needed (i.e. law enforcement, fire, EMS and animal control). In addition to dispatching for the afore listed services, the center is also responsible for making contact with outside agencies that may be needed for assistance (i.e. Virginia State Police, Game Warden, other localities for fire/ems support, etc.). The staff of the center is responsible for maintaining radio contact with units in the field during emergency calls, as well as non-emergency call times. The center also answers non-emergent calls made to the Sheriff's Office. In addition to answering emergency and non-emergency phone calls, and maintaining radio contact with field units, the center is also responsible for making entries into the VCIN (Virginia Criminal Information Network) of all felony and misdemeanor warrants, orders of protection (i.e. emergency, temporary and permanent orders) issued by Magistrates and/or Fluvanna Co. Courts. Other items that require a VCIN entry are stolen property, missing persons, etc. In addition to the entry of these records, the records are also maintained by the center, which are audited periodically by the Virginia State Police. The center staff is responsible for sending and receiving paperwork to outside jurisdictions in regards to papers that are maintained by the Sheriff's Office. The center staff, in coordination with the deputies, is responsible for tracking prisoner movement into and out of cells during their time at the Sheriff's office, which is monitored periodically by the Department of Criminal Justice System.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Answering 911 calls	X				
Answering non-emergent calls		X			
Dispatching units	X				
VCIN entries and maintenance	X				
Prisoner log entry & maintenance	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Maintain and provide consistent level of service
- Maintain full staff
- Provide and maintain appropriate training for center staff
- Maintain all records appropriately



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|COUNTY OF FLUVANNA
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|PG 16
|bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE	
10032000 E911								
10032000 401100	SAL & WAGE	312,918.95	349,494.00	353,694.00	183,233.28	349,494.00	352,353.00	.8%
10032000 401300	PT SAL/WAG	16,475.21	13,000.00	13,150.00	2,680.01	13,000.00	14,300.00	10.0%
10032000 401310	OT PAY	37,812.05	23,500.00	23,500.00	14,199.62	23,500.00	25,000.00	6.4%
10032000 401320	HOLDISCPAY	.00	13,544.00	13,544.00	12,306.59	13,544.00	20,000.00	47.7%
10032000 402100	FICA	26,845.32	30,565.00	30,897.79	15,302.81	30,565.00	29,678.00	-2.9%
10032000 402210	VRS	48,442.99	60,439.00	60,439.00	30,142.00	60,439.00	63,260.00	4.7%
10032000 402300	MEDINS	58,783.72	70,076.00	70,076.00	40,863.19	70,076.00	81,097.00	15.7%
10032000 402400	GRPLIFE	878.51	1,080.00	1,080.00	628.48	1,080.00	993.00	-8.1%
10032000 402700	WORKCOMP	463.52	506.00	506.00	463.39	506.00	404.00	-20.2%
10032000 403161	E911 SIGNS	1,134.00	5,000.00	5,000.00	.00	1,800.00	2,000.00	-60.0%
10032000 403162	MSAG	2,700.25	4,500.00	4,500.00	880.25	2,500.00	3,000.00	-33.3%
10032000 403163	E911 REPSN	1,731.00	5,000.00	5,000.00	1,483.00	1,800.00	2,000.00	-60.0%
10032000 403300	CONTRSVCS	20,887.50	15,840.00	15,840.00	8,735.00	16,535.00	17,000.00	7.3%
10032000 403310	REP/MAINT	6,295.45	4,000.00	4,000.00	3,745.00	5,000.00	31,100.00	677.5%
10032000 403320	E911O MAINTCONT	37,480.53	60,000.00	60,000.00	44,515.00	60,000.00	74,622.00	24.4%
10032000 405230	TELECOMM	62,350.67	61,000.00	61,000.00	34,066.88	61,000.00	62,500.00	2.5%
10032000 405410	LEASERENT	7,853.78	7,854.00	7,854.00	770.00	7,854.00	1,320.00	-83.2%
10032000 405510	MILEAGE	900.00	1,500.00	1,500.00	146.88	500.00	500.00	-66.7%
10032000 405530	SUB&LODG	831.19	750.00	750.00	553.80	750.00	1,000.00	33.3%
10032000 405540	CONVEDUC	510.42	500.00	500.00	632.07	500.00	1,000.00	100.0%
10032000 405810	DUES	161.00	250.00	250.00	161.00	250.00	900.00	260.0%
10032000 406001	OFFSUPL	4,120.52	2,000.00	2,000.00	1,833.99	2,200.00	2,000.00	.0%
10032000 406011	UNIFORMS	175.54	500.00	500.00	.00	500.00	500.00	.0%
10032000 406014	OTHEROPER	2,522.14	500.00	500.00	203.96	500.00	1,000.00	100.0%
10032000 406015	HOUSESGNS	231.97	2,000.00	2,000.00	1,373.66	2,500.00	3,000.00	50.0%
10032000 406021	ADPSUPL	4,999.12	.00	10,860.00	10,860.00	.00	.00	.0%
10032000 408107	EDPEQUIP	.00	.00	20,920.00	20,920.00	.00	15,000.00	.0%
TOTAL E911		657,505.35	733,398.00	769,860.79	430,699.86	726,393.00	805,527.00	9.8%



FIRE AND RESCUE

DESCRIPTION:

Main duties of Fire and Rescue include:

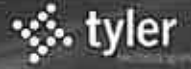
- Respond to fire alarms, accidents (automobile, industrial, aviation, etc.), building collapses, acts of nature (tornados, floods, etc) and others.
- Rescue victims.
- Control fire using various equipment and methods.
- Provide emergency medical care before and during transport to hospital or other facility.
- Provide safety education to the public.
- Specialized teams may be organized to respond to hazardous material and weapons of mass destruction incidents.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Respond to Fire and EMS calls for service	X				
Public safety education	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Continuation of an augmented EMS system, utilizing a contracted EMS agency to help with prompt and quality EMS care for the citizens and visitors of Fluvanna County.
- Explore and implement revenue recovery for EMS in Fluvanna.
- Mount a county wide recruitment and retention program for the county Fire and EMS volunteers.
- Provide the County Fire and Rescue Volunteers with a worker’s compensation benefit.
- Seek the hiring of an Emergency Services Coordinator.
- Seek technology for the input and extraction of fire and rescue effectiveness.



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10032500 FIRE AND RESCUE SQUAD							
10032500 403100							
PROFSVCS	.00	70,700.00	.00	.00	.00	.00	-100.0%
10032500 405308	55,550.00	.00	70,700.00	39,134.00	70,700.00	118,095.00	.0%
GENLIAB							
10032500 405623	8,376.00	7,967.00	7,967.00	7,967.00	7,967.00	7,967.00	.0%
SCVILLFIRE							
10032500 405624	8,376.00	.00	.00	.00	.00	.00	.0%
SCVILLRESQ							
10032500 405625	273,674.00	294,196.00	294,196.00	310,188.00	294,196.00	458,506.00	55.9%
F&R OPER							
10032500 405626	65,000.00	150,000.00	150,000.00	150,000.00	150,000.00	290,000.00	93.3%
F&R CAP							
10032500 405627	51,092.00	56,103.00	56,103.00	.00	56,103.00	56,103.00	.0%
STFRE STATEFIRE							
10032500 405628	25,680.89	22,000.00	22,000.00	.00	22,000.00	22,000.00	.0%
24LFE 2 FOR LIFE							
TOTAL FIRE AND RESCUE SQUAD	487,748.89	600,966.00	600,966.00	507,289.00	600,966.00	952,671.00	58.5%



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 COUNTY OF FLUVANNA
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 PG 18
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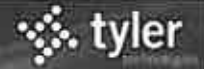
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10033000 FOREST WARDEN							
10033000 405660 FIRESUPPR	9,053.46	9,053.00	9,053.00	9,053.46	9,053.00	9,053.00	.0%
TOTAL FOREST WARDEN	9,053.46	9,053.00	9,053.00	9,053.46	9,053.00	9,053.00	.0%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
|bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10033500 CORRECTION AND DETENTION							
10033500 401114 BOARDCOMP	2,208.96	1,800.00	1,800.00	1,189.44	1,800.00	2,210.00	22.8%
10033500 402100 FICA	149.00	138.00	138.00	90.84	138.00	164.00	18.8%
10033500 402210 VRS	.00	.00	.00	.00	.00	197.00	.0%
10033500 402400 GRPLIFE	.00	.00	.00	.00	.00	4.00	.0%
10033500 403840 CONFINE	96,701.36	138,458.00	138,458.00	53,200.40	138,458.00	138,458.00	.0%
10033500 406002 FOODSUPL	252.14	.00	.00	48.77	.00	500.00	.0%
10033500 407003 BRJDCDEBT	63,452.00	69,349.00	69,349.00	34,674.00	69,349.00	69,349.00	.0%
10033500 407004 CVRJUCOP	553,256.00	651,359.00	651,359.00	486,269.25	651,359.00	754,344.00	15.8%
TOTAL CORRECTION AND DETENTI	716,019.46	861,104.00	861,104.00	575,472.70	861,104.00	965,226.00	12.1%



BUILDING INSPECTIONS

DESCRIPTION: The Fluvanna County Building Inspections Department has several functions and responsibilities noted in the County Code. These responsibilities include the enforcement of the Uniform Statewide Building Code, the enforcement of the Counties Erosion and Sediment Control Ordinance (Chapter Six of the County Code) and assist the Planning Department in the enforcement of portions of the Zoning Ordinance relating to new construction. Providing the field work for E-911 addresses for new structures and providing additional assistance to other departments as needed.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Process & issue building, zoning & land disturbing permits.	x				
Review construction & land disturbing documents & plans for code compliance.	x				
Inspect new construction & land disturbing sites for code compliance.	x				
911 address new buildings & structures (field work).		x			
Emergency services duties (example: earthquake assistance).			x		
Assist other departments as needed.				x	

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

Continue to provide required professional services to the citizens of Fluvanna County with the resources available.



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| COUNTY OF FLOUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10034000 BUILDING INSPECTIONS							
10034000 401100 SAL & WAGE	150,499.80	153,795.00	158,642.04	82,440.09	153,795.00	164,196.00	6.8%
10034000 402100 FICA	10,633.65	11,765.00	11,879.75	5,866.37	11,765.00	11,462.00	-2.6%
10034000 402210 VRS	23,460.32	24,100.00	24,100.00	13,760.75	24,100.00	29,478.00	22.3%
10034000 402300 MEDINS	22,103.16	23,744.00	23,744.00	12,082.15	23,744.00	27,370.00	15.3%
10034000 402400 GRPLIFE	419.14	431.00	431.00	341.67	431.00	462.00	7.2%
10034000 402700 WORKCOMP	3,017.68	3,060.00	3,060.00	2,807.85	3,060.00	2,180.00	-28.8%
10034000 403100 PROFSVCS	940.00	1,500.00	1,500.00	897.00	1,500.00	700.00	-53.3%
10034000 403300 CONTRSVC	.00	.00	.00	.00	.00	800.00	.0%
10034000 403310 REP/MAINT	91.00	625.00	625.00	36.00	625.00	600.00	-4.0%
10034000 403600 ADVERT	.00	.00	.00	28.00	.00	.00	.0%
10034000 405210 POSTAL	299.00	550.00	550.00	99.31	550.00	550.00	.0%
10034000 405230 TELECOMM	2,237.45	1,500.00	1,500.00	997.93	1,500.00	2,000.00	33.3%
10034000 405305 VEHICLEINS	1,359.00	1,475.00	1,475.00	1,362.27	1,475.00	1,475.00	.0%
10034000 405540 CONVEDUC	105.00	300.00	300.00	.00	300.00	300.00	.0%
10034000 405810 DUES	145.00	150.00	150.00	145.00	150.00	150.00	.0%
10034000 405830 REFUNDS	.00	250.00	250.00	.00	250.00	250.00	.0%
10034000 405997 SURCHG	1,141.63	.00	.00	812.70	.00	2,700.00	.0%
10034000 405999 PENALTIES	1,873.42	2,700.00	2,700.00	.00	2,700.00	.00	-100.0%
10034000 406001 OFFSUPL	234.61	2,400.00	2,400.00	199.77	2,400.00	2,400.00	.0%
10034000 406008 VEHFUEL	2,942.53	4,200.00	4,200.00	1,362.45	4,200.00	4,200.00	.0%
10034000 406009 VEHSUPL	553.96	600.00	600.00	541.96	600.00	600.00	.0%
10034000 406012 BOOKS	1,037.87	300.00	300.00	.00	300.00	300.00	.0%
TOTAL BUILDING INSPECTIONS	223,094.22	233,445.00	238,406.79	123,781.27	233,445.00	252,173.00	8.0%



ANIMAL CONTROL

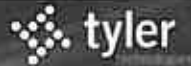
DESCRIPTION: The Animal Control officers are responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County contracted SPCA/Animal Shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, as well as rabies control. ACO's are also responsible for processing bills as they are received for various things, such as, County contract with FSPCA, Vet services, etc. Currently Animal Control operates as a function of the County Administration.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Pick up of Stray/Injured Animals	X				
Investigation of Animal Cruelty/ Animal Welfare	X				
Budgeting/Billing/Contract Services payment on time	X				
Issue Summons/Notices to Comply/Court			X		
Answering the calls for service as quickly as possible	X				
Informing the Public of State Laws/County Ordinances	X				
Keeping an "on file" accurate report for every Call For Service, for future reference. (i.e. Court Cases)	X				
Yearly inspection of Dangerous Dogs recorded by state for Fluvanna county. (State Law)	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Improve Animal Control reporting system to IBR call reporting via Toughbook system.
- Hold 2 rabies clinics a year for county citizens which is required by state law for County's to provide.
- Advertise the importance of keeping an up to date rabies vaccination for animals in the County.
- Be able to assist the Fluvanna County Citizens with major cat overpopulation problems. Which could include, assisting by trapping the cats, as well as giving the citizens resources for solving the problem.
- Ensuring the Animal Control trucks stay fully stocked in compliance to the State of Virginia rules and regulations for local Animal Control officers, and be available for a confident State inspection at any given time throughout the year.



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| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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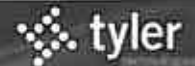
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10035000 ANIMAL CONTROL							
10035000 401100 SAL & WAGE	67,885.49	67,297.00	67,472.00	34,903.14	67,297.00	60,000.00	-10.8%
10035000 401310 OT PAY	.00	.00	.00	.00	.00	3,000.00	.0%
10035000 402100 FICA	5,146.30	5,148.00	5,161.39	2,603.10	5,148.00	4,712.00	-8.5%
10035000 402210 VRS	9,899.32	10,545.00	10,545.00	5,061.50	10,545.00	10,770.00	2.1%
10035000 402300 MEDINS	5,575.92	5,655.00	5,655.00	6,198.28	5,655.00	13,208.00	133.6%
10035000 402400 GRPLIFE	176.96	188.00	188.00	112.80	188.00	168.00	-10.6%
10035000 402700 WORKCOMP	754.80	776.00	776.00	724.90	776.00	672.00	-13.4%
10035000 403300 CONTRSVC	89,699.49	1,500.00	1,500.00	1,727.43	1,500.00	152,000.00	.0%
10035000 403310 REP/MAINT	2,598.45	2,500.00	2,500.00	2,341.61	2,500.00	3,000.00	20.0%
10035000 403600 ADVERT	28.00	200.00	200.00	28.00	200.00	350.00	75.0%
10035000 405230 TELECOMM	907.16	600.00	600.00	.00	600.00	1,265.00	110.8%
10035000 405305 VEHICLEINS	906.00	1,000.00	1,000.00	908.18	1,000.00	1,000.00	.0%
10035000 405530 SUB&LODG	870.58	.00	.00	32.00	.00	700.00	.0%
10035000 405540 CONVEDUC	30.00	500.00	500.00	500.00	500.00	600.00	20.0%
10035000 405820 CLAIMS	173.00	200.00	2,740.00	2,740.00	200.00	2,500.00	1150.0%
10035000 406001 OFFSUPL	701.42	500.00	500.00	651.04	500.00	500.00	.0%
10035000 406008 VEHFUEL	4,612.73	3,000.00	3,000.00	2,508.85	3,000.00	5,000.00	66.7%
10035000 406009 VEHSUPL	126.68	200.00	200.00	855.35	200.00	600.00	200.0%
10035000 406011 UNIFORMS	477.93	1,000.00	1,000.00	628.66	1,000.00	1,000.00	.0%
10035000 406014 OTHEROPER	1,602.46	250.00	250.00	355.61	250.00	400.00	60.0%
10035000 408105 VEHICLE	10,500.00	.00	.00	.00	.00	18,500.00	.0%
10035000 408107 EDPEQUIP	790.02	.00	.00	777.02	.00	.00	.0%
TOTAL ANIMAL CONTROL	203,462.71	101,059.00	103,787.39	63,657.47	101,059.00	279,945.00	177.0%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10041000 LITTER							
10041000 403100 ALIED PROFSVCS	5,040.00	25,200.00	25,200.00	3,645.00	25,200.00	25,200.00	.0%
10041000 406014 OTHEROPER	.00	7,926.00	13,442.00	8,036.07	7,926.00	8,246.00	4.0%
TOTAL LITTER	5,040.00	33,126.00	38,642.00	11,681.07	33,126.00	33,446.00	1.0%



FACILITIES DEPARTMENT

DESCRIPTION: The Facilities Department provides maintenance of all county owned facilities other than the schools system. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related oversight of contracts for mechanical, Heating Ventilation and Air Conditioning (HVAC), plumbing and electrical.

The department ensures that the facilities are operational so that the various County departments can function without interruption and in a safe environment. The department cleans all buildings using a set of standards adopted by the Board of Supervisors. In addition, the department maintains the grounds by cutting grass, weed eating the lines, painting fences, dragging sports fields, seeding, fertilizing and liming of the fields. Also, the crews stand ready to help on routine furniture moves, set-ups for events such as old farm day as well as other tasks to keep the facilities operational.

The crew has put in many hours with snow removal and emergency response to issues that arise from natural disasters (hurricanes) to building equipment failures.

The department oversees the litter grant and the use of the regional jail prisoners to pick-up litter along the roads.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Building Cleaning		X			
Grounds Care		X			
Building Maintenance	X				
Contract Administration	X				
Snow Removal and Other Emergency Operations	X				
Litter Clean-up		X			
Small Capital Project Implementation (Renovations)			X		
Routine support of staff (moving furniture etc)					X

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Integrate the MUNIS system into the entire financial oversight process of the Facilities Department
- Update the software for maintenance, building tracking, and work orders
- Update a contract for HVAC work
- Repair earthquake damage



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|COUNTY OF FLUVANNA
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10041500 FACILITIES							
10041500 401100 SAL & WAGE	318,960.16	317,844.00	328,709.92	174,336.07	317,844.00	343,584.00	8.1%
10041500 401300 PT SAL/WAG	932.30	3,500.00	3,500.00	1,544.25	3,500.00	.00	-100.0%
10041500 401310 OT PAY	.00	.00	.00	2,139.21	.00	8,000.00	.0%
10041500 402100 FICA	23,080.13	24,583.00	24,965.50	13,166.09	24,583.00	26,130.00	6.3%
10041500 402210 VRSA	49,819.08	50,355.00	50,355.00	28,679.21	50,355.00	61,686.00	22.5%
10041500 402300 MEDINS	65,598.68	69,231.00	69,231.00	34,422.08	69,231.00	66,046.00	-4.6%
10041500 402400 GRPLIFE	890.40	900.00	900.00	900.46	900.00	968.00	7.6%
10041500 402700 WORKCOMP	7,732.44	7,437.00	7,437.00	7,134.32	7,437.00	6,803.00	-8.5%
10041500 403100 PROFSVCS	.00	2,600.00	2,600.00	.00	2,600.00	2,600.00	.0%
10041500 403300 CONTRSVC	3,544.00	7,000.00	7,000.00	1,251.00	7,000.00	7,000.00	.0%
10041500 403310 REP/MAINT	72,437.79	75,000.00	85,000.00	57,194.27	75,000.00	85,000.00	13.3%
10041500 403600 ADVERT	55.00	300.00	300.00	28.00	300.00	350.00	16.7%
10041500 403700 LAUNDRY	5,986.41	8,000.00	8,000.00	3,994.38	8,000.00	8,000.00	.0%
10041500 405210 POSTAL	67.05	350.00	350.00	11.90	350.00	350.00	.0%
10041500 405230 TELECOMM	2,719.88	7,100.00	7,100.00	1,016.07	7,100.00	4,000.00	-43.7%
10041500 405305 VEHICLEINS	3,624.00	5,500.00	5,500.00	4,696.21	5,500.00	5,000.00	-9.1%
10041500 405510 MILEAGE	.00	300.00	300.00	.00	300.00	.00	-100.0%
10041500 405530 SUB&LODG	291.87	200.00	200.00	581.21	200.00	200.00	.0%
10041500 405540 CONVEDUC	.00	.00	.00	.00	.00	1,500.00	.0%
10041500 405810 DUES	.00	.00	.00	.00	.00	300.00	.0%
10041500 406001 OFFSUPL	797.13	1,500.00	1,500.00	99.82	1,500.00	1,800.00	20.0%
10041500 406003 AGRICSUPL	13,875.70	12,000.00	12,000.00	5,342.06	12,000.00	18,000.00	50.0%
10041500 406004 GENLSUPL	19,447.31	16,000.00	16,000.00	23,743.86	16,000.00	20,000.00	25.0%
10041500 406005 JANITSUPL	11,931.99	12,000.00	12,000.00	7,061.92	12,000.00	13,000.00	8.3%
10041500 406008 VEHFUEL	15,565.79	15,000.00	15,000.00	10,425.75	15,000.00	20,000.00	33.3%
10041500 406009 VEHSUPL	4,871.45	5,200.00	5,200.00	4,370.61	5,200.00	5,200.00	.0%
10041500 408101 MACHEQUIP	15,755.00	2,000.00	2,000.00	-1,500.00	2,000.00	2,000.00	.0%
10041500 408103 COMMEQUIP	782.38	800.00	800.00	1,000.00	800.00	800.00	.0%
10041500 408105 VEHICLE	.00	.00	.00	.00	.00	10,000.00	.0%
10041500 409904 SITEIMPRV	6,425.73	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES	645,191.67	644,700.00	665,948.42	381,638.75	644,700.00	718,317.00	11.4%





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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 24
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10042000 GENERAL SERVICES							
10042000 403320 MAINTCONT	74,575.96	95,000.00	95,000.00	50,310.84	95,000.00	95,000.00	.0%
10042000 405110 ELECSVCS	169,184.39	205,000.00	205,000.00	86,572.59	205,000.00	206,800.00	.9%
10042000 405120 HEATSVCS	107,246.33	95,000.00	95,000.00	52,557.72	95,000.00	100,000.00	5.3%
10042000 405130 WATRSVCS	6,261.02	10,000.00	10,000.00	2,667.84	10,000.00	10,000.00	.0%
10042000 405135 SEWRSVCS	2,246.59	6,000.00	6,000.00	1,064.14	6,000.00	6,000.00	.0%
10042000 405140 STREETLIT	2,712.79	12,000.00	12,000.00	3,512.73	12,000.00	12,000.00	.0%
10042000 405230 TELECOMM	13,105.99	12,000.00	12,000.00	5,216.66	12,000.00	13,000.00	8.3%
10042000 405304 PROPINS	22,867.00	28,500.00	28,500.00	27,595.00	28,500.00	30,000.00	5.3%
10042000 405308 GENLIAB	6,500.00	7,800.00	7,800.00	.00	7,800.00	8,300.00	6.4%
10042000 405410 LEASERENT	24,000.00	24,000.00	24,000.00	16,000.00	24,000.00	24,000.00	.0%
TOTAL GENERAL SERVICES	428,700.07	495,300.00	495,300.00	245,497.52	495,300.00	505,100.00	2.0%



PUBLIC WORKS

DESCRIPTION: The Public Works Department provides oversight for the following departments:

- Utilities Departments
 - o Fork Union Sanitary District (water in Fork Union area)
 - o Palmyra Wastewater System
 - o Convenience Center (Solid Waste Collection Center)
 - o Closed Landfill Post Closure Care
- Capital Projects (the list of projects changes)
 - o Routine space planning to update space utilization and plan moves and renovation projects
 - o Carysbrook Social Services Renovation (Phase II) – update the HVAC system on the second floor to utilize geothermal heating and cooling; painting and repairs of exterior wood work; trimming and selective removal of trees close to the building;
 - o Fork Union Fire Station
 - o Water project for Zion Crossroads
 - o Sewer project for Zion Crossroads
- Emergency Services Coordinator Duties
 - o Support for Fire Rescue Committee
 - o Support Local Emergency Planning Committee (LEPC)
 - o Member of the Thomas Jefferson Emergency Medical Services Council
 - o Support Radio Communication System Compliance and Upgrade

The work performed by the staff (2-1/2 staff) of the Public Works Department is to oversee the operations, management, environmental compliance, planning, fiscal planning and service delivery of the utility departments listed above. Staff oversees the planning, design, contract administration, construction, and start-up of new and renovated facilities. The Emergency Services Coordinator duties include coordination between local forces and state forces in emergency operations as well as serving as the information officer and help with the procurement of the narrow banding radio system compliance and the improvements to the radio system coverage that is planned to follow. In addition, nearly all of the utility departments, capital projects and emergency services areas include staffing a committee.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Utilities – Customer Service	X				
Utilities – Engineering/Environmental Compliance	X				
Utilities – Advisory Committee Support			X		
Utilities – Operations Oversight		X			
Utilities - Personnel		X			
Capital Projects – Planning/Design	X				
Capital Projects – Contract Administration and Construction Oversight		X			
Capital Projects – Start-up		X			
Capital Projects – Committee Support			X		
ESC – Fire Rescue Committee Support			X		
ESC – LEPC Support			X		
ESC – Radio Communications Procurement Support	X				
ESC – TJEMS Council membership			X		

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Integrate the MUNIS system into the entire financial oversight process of public works
- Complete Carysbrook Social Services Renovations
- Complete the Fork Union Fire Station Construction
- Support Parks and Recreation in completing the construction of the Pleasant Grove House and the Western Trail Head project
- Implement the Narrow Banding Compliance project
- Support Communication Director in improvement to the radio coverage for the E-911 system (start of process)
- Support the water committee in developing a plan to provide water to Zion Crossroads
- Support Fire and Rescue Committee in process of recruiting volunteers staff

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 | COUNTY OF FLUVANNA
 | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 | PG 25
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10042500 PUBLIC WORKS							
10042500 401100 SAL & WAGE	156,982.02	156,982.00	165,019.70	88,032.44	156,982.00	170,006.00	8.3%
10042500 402100 FICA	11,907.03	12,009.00	12,123.75	6,636.96	12,009.00	12,758.00	6.2%
10042500 402210 VRS	24,599.16	24,599.00	24,599.00	14,762.87	24,599.00	30,520.00	24.1%
10042500 402300 MEDINS	11,154.24	16,965.00	16,965.00	9,066.14	16,965.00	19,821.00	16.8%
10042500 402400 GRPLIFE	439.68	440.00	440.00	573.34	440.00	478.00	8.6%
10042500 402700 WORKCOMP	177.16	220.00	220.00	201.87	220.00	2,132.00	869.1%
10042500 403100 PROFSVCS	1,703.00	1,550.00	1,550.00	.00	1,550.00	1,800.00	16.1%
10042500 403300 CONTRSVC	975.00	.00	.00	.00	.00	.00	.0%
10042500 403310 REP/MAINT	2,670.21	2,000.00	2,000.00	366.29	2,000.00	2,100.00	5.0%
10042500 403600 ADVERT	.00	300.00	300.00	.00	300.00	300.00	.0%
10042500 405230 TELECOMM	1,975.47	1,800.00	1,800.00	662.40	1,800.00	2,100.00	16.7%
10042500 405305 VEHICLEINS	1,359.00	1,425.00	1,425.00	908.18	1,425.00	1,000.00	-29.8%
10042500 405530 SUB&LODG	67.44	.00	.00	406.49	.00	1,110.00	.0%
10042500 405540 CONVEDUC	.00	.00	.00	.00	.00	2,350.00	.0%
10042500 406001 OFFSUPL	1,657.11	2,000.00	2,000.00	655.65	2,000.00	2,000.00	.0%
10042500 406004 GENLSUPL	821.89	1,000.00	1,000.00	789.74	1,000.00	1,000.00	.0%
10042500 406008 VEHFUEL	1,441.80	3,000.00	3,000.00	813.24	3,000.00	3,000.00	.0%
10042500 406009 VEHSUPL	166.18	800.00	800.00	119.25	800.00	800.00	.0%
10042500 406014 OTHEROPER	460.87	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC WORKS	218,557.26	225,090.00	233,242.45	123,994.86	225,090.00	253,275.00	12.5%



CONVENIENCE CENTER

DESCRIPTION: The Convenience Center was established to take the place of the landfill disposal site once it was closed on December 31, 2007. The Convenience Center is intended to provide a location to collect household waste for the southern portion of the County (although anyone in the County can use it). The northern portion of the County is served by the two transfer station operated by Republic Waste and van der Linde Recycling.

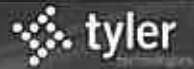
The Center is open three days each week, Tuesday 9-5, Thursday 11-7 and Saturday 8-5. It accepts from households only the following waste and recycling: household waste, construction debris from home remodeling projects, yard waste, recycling consisting of cardboard, paper, plastic, glass, and metal. In addition batteries and used oil are accepted. The one area that is not consistently provided is household hazardous waste. This has been accepted using a partnership with Rivanna Solid Waste Authority; however, this has not been renewed due to budget cuts. A budget augmentation has been made to provide this service for the upcoming fiscal year.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Customer Service		X			
Fiscal Oversight and Accountability	X				
Compliance with State Regulatory Agency for Scales	X				
Contract Administration for disposal and recycling management		X			
Environmental testing of Groundwater and gas wells	X				
Post Closure care of Closed Landfill		X			

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Integrate the MUNIS system into the entire financial oversight process of the Convenience Center
- Update a contract for the Environmental Testing Service
- Overseeding, liming and fertilizing of closed facility
- Repairs to access roads and drainage on closed landfill
- Repairs to roads into the convenience center



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 26
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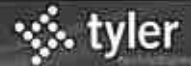
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10043000 CONVENIENCE CENTER							
10043000 401100 SAL & WAGE	6,584.76	.00	.00	.00	.00	.00	.0%
10043000 401300 PT SAL/WAG	34,945.00	45,744.00	46,494.00	24,139.34	45,744.00	.00	-100.0%
10043000 402100 FICA	3,123.02	3,193.00	3,250.39	1,814.30	3,193.00	.00	-100.0%
10043000 402300 MEDINS	.00	.00	.00	186.03	.00	.00	.0%
10043000 402400 GRPLIFE	.00	.00	.00	44.16	.00	.00	.0%
10043000 402700 WORKCOMP	1,513.39	2,367.00	2,367.00	1,611.30	2,367.00	.00	-100.0%
10043000 403100 PROFSVCS	895.00	.00	.00	.00	.00	.00	.0%
10043000 403170 PERMITFEE	.00	.00	.00	1,000.00	.00	.00	.0%
10043000 403300 CONTRSVC	55,419.41	62,000.00	62,000.00	30,253.30	62,000.00	.00	-100.0%
10043000 403310 REP/MAINT	11,641.17	12,000.00	19,000.00	9,787.11	19,000.00	.00	-100.0%
10043000 405110 ELECSVCS	1,014.84	1,800.00	1,800.00	465.98	1,800.00	.00	-100.0%
10043000 405210 POSTAL	16.29	.00	.00	.00	.00	.00	.0%
10043000 405230 TELECOMM	1,369.28	1,400.00	1,400.00	488.09	1,400.00	.00	-100.0%
10043000 405305 VEHICLEINS	453.00	475.00	475.00	454.09	475.00	.00	-100.0%
10043000 405410 LEASERENT	720.00	1,000.00	1,000.00	300.00	1,000.00	.00	-100.0%
10043000 405711 SSPOS	390.35	.00	.00	287.30	.00	.00	.0%
10043000 406001 OFFSUPL	276.45	2,500.00	2,500.00	3.25	2,500.00	.00	-100.0%
10043000 406008 VEHFUEL	526.89	750.00	750.00	213.57	750.00	.00	-100.0%
10043000 406014 OTHEROPER	577.75	1,000.00	1,000.00	56.50	1,000.00	.00	-100.0%
TOTAL CONVENIENCE CENTER	119,466.60	134,229.00	142,036.39	71,104.32	141,229.00	.00	-100.0%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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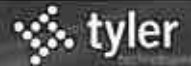
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10043500 LANDFILL POST CLOSURE							
10043500 403100 PROFSVCS	27,988.31	30,000.00	30,000.00	9,788.21	30,000.00	35,000.00	16.7%
10043500 403300 CONTRSVC	.00	5,000.00	5,000.00	1,230.28	5,000.00	12,000.00	140.0%
TOTAL LANDFILL POST CLOSURE	27,988.31	35,000.00	35,000.00	11,018.49	35,000.00	47,000.00	34.3%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10051000 HEALTH							
10051000 403300 CONTRSVC	250,441.00	250,441.00	250,441.00	187,830.75	250,441.00	252,978.00	1.0%
10051000 405230 TELECOMM	1,346.53	.00	.00	364.40	.00	.00	.0%
TOTAL HEALTH	251,787.53	250,441.00	250,441.00	188,195.15	250,441.00	252,978.00	1.0%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 29
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10051500 VJCCCA							
10051500 403100 VJCCA PROFSVCS	6,544.00	6,544.00	6,544.00	5,330.00	6,544.00	6,544.00	.0%
TOTAL VJCCCA	6,544.00	6,544.00	6,544.00	5,330.00	6,544.00	6,544.00	.0%



COMPREHENSIVE SERVICE ACT (CSA)

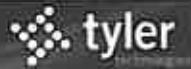
DESCRIPTION: The Comprehensive Services Act is a 1993 Virginia Law that provided for the pooling of eight specific funding streams used to purchase services for high-risk youth. These funds are returned to the localities with a required state/ local match and are managed by local interagency teams, specifically the Family Assessment and Planning Team and the Community Policy Management Team. The purpose of the act is to provide high quality, child centered, family focused, cost effective, community-based services to high-risk youth and their families. A high-risk youth is defined as one exhibiting problems in the home, school, and community. CSA provides services to high risk youth and their families that range from in-home services such as tutoring, counseling and mentoring to out-of-home placements. Some of these out-of-home placements may require long-term residential care. CSA serves youth who have mental health and/or substance abuse issues; other disabilities; victims of child abuse and/or neglect; may be court involved or are in foster care, to give some examples.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5, where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Fiscal Management	X				
Agency Coordination	X				
Administration	X				
Customer service to the public and vendors	X				
Interagency retreats (2/year)		X			
Process paperwork	X				
Maintain records	X				
Statistical analysis		X			

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- April Retreat: Theme – parenting; October retreat: theme – TBD
- Populate Vendor tax information database on Thomas Brothers
- Update forms, streamline paperwork as allowable
- Improve training for new workers
- Comply with interpretation of codes
- Move towards creating e-files



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 30
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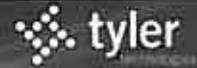
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10052000 CSA							
10052000 401100 SAL & WAGE	65,248.55	55,996.00	56,496.00	30,759.33	55,996.00	55,996.00	.0%
10052000 402100 FICA	4,917.97	4,284.00	4,322.25	2,319.24	4,284.00	4,195.00	-2.1%
10052000 402210 VRS	10,155.48	8,775.00	8,775.00	5,144.68	8,775.00	10,052.00	14.6%
10052000 402300 MEDINS	7,380.16	5,655.00	5,655.00	3,333.32	5,655.00	6,601.00	16.7%
10052000 402400 GRPLIFE	181.52	157.00	157.00	209.83	157.00	157.00	.0%
10052000 402700 WORKCOMP	72.80	78.00	78.00	71.57	78.00	62.00	-20.5%
10052000 403100 PROFSVCS	1,882.50	2,500.00	2,500.00	617.44	2,500.00	1,500.00	-40.0%
10052000 403300 CONTRSVC	.00	.00	.00	.00	.00	960.00	.0%
10052000 405210 POSTAL	1,134.85	1,250.00	1,250.00	358.75	1,250.00	1,250.00	.0%
10052000 405230 TELECOMM	145.12	340.00	340.00	59.94	340.00	150.00	-55.9%
10052000 405510 MILEAGE	.00	.00	.00	.00	.00	560.00	.0%
10052000 405540 CONVEDUC	.00	.00	.00	.00	.00	750.00	.0%
10052000 406001 OFFSUPL	1,242.93	1,500.00	1,500.00	1,132.96	1,500.00	1,500.00	.0%
10052000 406002 FOODSUPL	369.00	300.00	300.00	.00	300.00	500.00	66.7%
10052000 406014 OTHEROPER	179.35	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
TOTAL CSA	92,910.23	81,835.00	82,373.25	44,007.06	81,835.00	84,733.00	3.5%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 31
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10052500 CSA PURCHASE OF SERVICES							
10052500 405713 FF4ECOMSV	5,886.90	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
10052500 405714 MANDFFMP	99,425.01	41,000.00	41,000.00	33,139.81	41,000.00	55,000.00	34.1%
10052500 405715 MANDFFOP	21,077.84	40,000.00	40,000.00	3,864.00	40,000.00	21,000.00	-47.5%
10052500 405716 TFCLRCONG	444,772.69	450,000.00	450,000.00	181,333.00	450,000.00	50,000.00	-88.9%
10052500 405717 FC4ECONG	15,381.90	1,000.00	1,000.00	.00	1,000.00	22,000.00	2100.0%
10052500 405718 COMMSVC	661,616.73	560,000.00	560,000.00	417,916.69	560,000.00	720,000.00	28.6%
10052500 405719 COMMSVTR	8,559.00	2,500.00	2,500.00	.00	2,500.00	30,000.00	1100.0%
10052500 405720 NONMCOMM	.00	26,170.00	26,170.00	.00	26,170.00	26,170.00	.0%
10052500 405721 RESCONG	254,630.20	95,000.00	95,000.00	281,030.36	95,000.00	325,000.00	242.1%
10052500 405722 MSPEDRES	.00	.00	.00	.00	.00	100,000.00	.0%
10052500 405723 MSPEDPRIV	86,373.00	65,000.00	65,000.00	22,120.00	65,000.00	100,000.00	53.8%
10052500 405724 MSVCINSCH	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
10052500 405725 MFCLCRESCG	213,264.30	335,000.00	335,000.00	62,693.78	335,000.00	250,000.00	-25.4%
10052500 405726 THERFC4E	2,965.09	30,000.00	30,000.00	21,574.08	30,000.00	30,000.00	.0%
10052500 405727 THERFCPAR	.00	60,000.00	60,000.00	.00	60,000.00	20,000.00	-66.7%
10052500 405728 SPECFC4E	3,190.00	.00	.00	.00	.00	.00	.0%
10052500 405729 SPECFC	27,504.00	30,000.00	30,000.00	.00	30,000.00	.00	-100.0%
10052500 405730 PSYCHOSP	.00	20,000.00	20,000.00	.00	20,000.00	100,000.00	400.0%
10052500 405732 EDUCCONG	102,070.75	220,000.00	220,000.00	136,712.00	220,000.00	125,000.00	-43.2%
10052500 405733 SFC4ECOMM	.00	3,500.00	3,500.00	.00	3,500.00	.00	-100.0%
TOTAL CSA PURCHASE OF SERVIC	1,946,717.41	2,004,170.00	2,004,170.00	1,160,383.72	2,004,170.00	1,999,170.00	-.2%



PARKS AND RECREATION

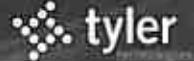
DESCRIPTION: Parks and Recreation primary duties and responsibilities include the research and development of recreational programs and events, management and coordination for 4 parks and 2 recreation centers. The department performs such activities as the recruitment of independent contractors to teach a variety of recreation programs, negotiates payment for programs and events, and training and development of volunteer youth coaches. Parks and Recreation develops MOU agreements with a variety of community organizations to supplement our programs and projects. Departmental responsibilities include: scheduling and coordinating the use of County recreation facilities with Schools, youth sports organizations and public; advertise and promote our recreation programs and facilities to the community; perform fleet maintenance responsibilities for department vehicles; develop and perform fundraising activities to supplement our recreation program expenditures. The department processes daily revenue generated from programs, equipment, and facility rentals with the Treasurer's office. Accounts payable and payroll functions are processed with the Finance Department. Expenditures are monitored in the general operating and special programs budgets. The department is also responsible for managing various grants and acts as Projects Manager for the development of the Capital Improvements Plan budget for recreation programs and facilities development.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Research, plan and develop a variety of community recreation programs and special events	x				
Coordinate usage of our parks and recreation facilities with user groups	x				
Daily process of program registrations and facility rentals	x				
Process and submit invoices for independent contractors and vendors	x				
Process payroll for employees	x				
Develop and monitoring operating budget	x				
Oversee capital project development			x		
Prepare financial analysis reports				x	
Community fundraising					x
Process revenue generated with the treasurer office	x				
Grant and Project Management					x

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Improve our customer service efficiency level by offering on-line registrations and credit card payment services.
- Improve our program service delivery by developing programs that meet the recreation needs of children and adults with special needs.
- Develop an alternative revenue funding strategy for the Pleasant Grove Master Plan.
- Partner with community organizations to sponsor tourist special events.
- Begin construction of the Pleasant Grove Manor House and the Western Trailhead Comfort Station and Parking Lot.
- Improve our marketing of recreation programs to the community.
- Develop a Parks and Recreation Foundation.



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
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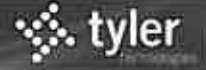
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10071000 PARKS & RECREATION							
10071000 401100 SAL & WAGE	162,418.04	162,472.00	164,972.00	84,967.44	162,472.00	144,007.00	-11.4%
10071000 401300 PT SAL/WAG	22,768.19	31,275.00	33,460.51	21,278.86	33,460.51	33,297.00	6.5%
10071000 402100 FICA	13,744.15	14,822.00	15,013.25	7,947.79	14,822.00	13,280.00	-10.4%
10071000 402210 VRS	25,459.32	30,360.00	30,360.00	15,182.27	30,360.00	25,853.00	-14.8%
10071000 402300 MEDINS	25,671.52	26,123.00	25,897.96	14,754.02	25,897.96	21,803.00	-16.5%
10071000 402400 GRPLIFE	454.92	542.00	542.00	461.05	542.00	405.00	-25.3%
10071000 402700 WORKCOMP	3,830.40	2,836.00	2,793.40	3,295.09	2,793.40	3,198.00	12.8%
10071000 403100 PROFSVCS	35,304.42	31,500.00	31,500.00	22,937.80	32,500.00	32,500.00	3.2%
10071000 403300 CONTRSVC	8,670.08	11,840.00	10,685.84	4,833.83	10,685.84	7,340.00	-38.0%
10071000 403310 REP/MAINT	751.17	750.00	748.83	.00	748.83	750.00	.0%
10071000 403500 PRINTING	8,075.44	8,000.00	8,000.00	4,333.91	8,000.00	8,000.00	.0%
10071000 403600 ADVERT	514.75	500.00	500.00	118.90	500.00	500.00	.0%
10071000 405100 OTHROPER	12,072.64	.00	.00	.00	.00	.00	.0%
10071000 405210 POSTAL	585.90	750.00	920.28	465.18	920.28	750.00	.0%
10071000 405230 TELECOMM	7,750.30	8,000.00	8,000.00	3,007.84	8,000.00	8,000.00	.0%
10071000 405305 VEHICLEINS	2,681.11	2,375.00	1,958.89	2,270.45	1,958.89	2,300.00	-3.2%
10071000 405540 CONVEDUC	.00	1,850.00	1,850.00	1,013.52	1,850.00	1,850.00	.0%
10071000 405810 DUES	445.00	500.00	465.00	968.45	465.00	500.00	.0%
10071000 405830 REFUNDS	2,621.24	.00	.00	756.25	.00	1,500.00	.0%
10071000 406001 OFFSUPL	2,958.47	2,500.00	2,109.80	1,235.35	2,109.80	2,500.00	.0%
10071000 406004 GENLSUPL	25,308.54	36,000.00	36,000.00	13,923.47	36,000.00	30,000.00	-16.7%
10071000 406008 VEHFUEL	4,506.34	5,000.00	5,000.00	1,482.33	5,000.00	5,000.00	.0%
10071000 406009 VEHSUPL	1,591.51	1,500.00	1,408.49	1,169.07	1,408.49	2,200.00	46.7%
10071000 406011 UNIFORMS	.00	.00	.00	111.58	.00	.00	.0%
10071000 406013 RECSUPL	126.93	.00	.00	.00	.00	.00	.0%
10071000 408101 MACHEQUIP	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
10071000 408105 VEHICLE	.00	.00	2,815.00	.00	2,815.00	.00	.0%
10071000 409904 SITEIMPRV	.00	.00	3,931.21	3,931.21	.00	2,500.00	.0%
TOTAL PARKS & RECREATION	368,310.38	380,495.00	389,932.46	210,445.66	384,310.00	348,033.00	-8.5%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 33
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10072000 PARKS & RECREATION OLD FD 120							
10072000 403160 BSKBL INSTSERV	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
10072000 403160 KITE INSTSERV	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
10072000 403300 CARN CONTRSVC	.00	2,500.00	2,500.00	2,166.26	2,500.00	2,500.00	.0%
10072000 403600 CARN ADVERT	.00	500.00	500.00	.00	500.00	500.00	.0%
10072000 403600 EQTRL ADVERT	.00	500.00	500.00	.00	500.00	500.00	.0%
10072000 405830 PGDON REFUNDS	.00	500.00	500.00	.00	500.00	500.00	.0%
10072000 406004 CARN GENLSUPL	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
10072000 406013 RECSUPL	.00	13,000.00	13,000.00	4,906.38	13,000.00	13,000.00	.0%
10072000 406013 4JULY RECSUPL	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
10072000 406013 BSKBL RECSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
10072000 406013 EQTRL RECSUPL	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
10072000 406013 FCCC RECSUPL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
10072000 406014 DOGPK OTHEROPER	.00	500.00	500.00	116.09	500.00	500.00	.0%
10072000 406014 PGDON OTHEROPER	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
10072000 408101 LCRS MACHEQUIP	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL PARKS & RECREATION OLD	.00	35,000.00	35,000.00	7,188.73	35,000.00	35,000.00	.0%



FLUVANNA COUNTY PUBLIC LIBRARY

DESCRIPTION: 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 performs this role by offering 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. The Library strives to be a valuable resource that effectively enriches the community. We work in conjunction with local agencies and organizations, as well as the County.

SERVICE DELIVERIES

Services/Programs/Functions	5	4	3	2	1
Books, Audio Books, DVDs, etc.	X				
Magazines & Newspapers	X				
In-Person & Telephone Reference	X				
Computer Lab with access to Internet and Microsoft Office	X				
Wi-Fi 24-7	X				
Meeting Facilities for local gov't, agencies, and org., etc.		X			
Storytime (Preschool)		X			
Summer Reading		X			
Public Information Center		X			
Job Seekers resources with on-site assistance from Virginia Employment Commission and Workforce.		X			
AARP Tax assistance and IRS tax forms		X			
Community Programs; Moonlight Madness, Friday Movies, Speakers, etc.		X			
Local History and Genealogy			X		
Computer Classes			X		
Local Governmental Information Resource			X		
Facilities for Tutoring for local adults and students.			X		
Outreach Programs: Tours, Old Farm Day, Fall Festival, group talks, etc.			X		
Test Proctoring				X	
On-Site space Senators, Congressmen, Supervised Foster Child Visits, etc				X	
Fax Service				X	
Copy Service				X	
Exhibit space for local artists, authors and other hobbyists				X	

GOALS FOR FISCAL YEAR 2013

- The Library will provide a well-rounded collection of materials that patrons will find useful and enjoyable.
- The Library will utilize new technologies in order to provide library service in the most effective and efficient manner and improve Internet connections and access.
- The Library will offer programs and services that encourage the love of reading and promote the Library as a community resource of information and recreation.
- The Library will encourage staff members to develop the skills and knowledge necessary to provide effective and efficient library service.
- The Library will maintain clean, comfortable, and safe facilities for Library users and staff.



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 34
| bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10073000 LIBRARY							
10073000 401100 SAL & WAGE	107,201.90	107,202.00	108,702.00	46,775.07	107,202.00	107,202.00	.0%
10073000 401300 PT SAL/WAG	8,938.32	15,655.00	16,105.00	19,607.52	15,655.00	15,655.00	.0%
10073000 402100 FICA	8,274.52	9,399.00	9,548.19	4,702.42	9,399.00	8,633.00	-8.1%
10073000 402210 VRS	16,798.56	16,799.00	16,799.00	9,849.20	16,799.00	19,246.00	14.6%
10073000 402300 MEDINS	20,652.88	20,997.00	20,997.00	12,395.28	20,997.00	24,554.00	16.9%
10073000 402400 GRPLIFE	300.24	300.00	300.00	304.98	300.00	302.00	.7%
10073000 402700 WORKCOMP	120.48	172.00	172.00	137.64	172.00	132.00	-23.3%
10073000 403310 REP/MAINT	962.50	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
10073000 403320 MAINTCONT	.00	900.00	900.00	146.26	900.00	900.00	.0%
10073000 405210 POSTAL	.00	150.00	150.00	.00	150.00	150.00	.0%
10073000 405230 TELECOMM	.00	2,750.00	3,295.40	2,750.00	2,750.00	14,000.00	409.1%
10073000 405230 LIBAD TELECOMM	.00	.00	4,450.00	901.16	.00	49,956.00	.0%
10073000 405510 MILEAGE	.00	200.00	200.00	.00	200.00	.00	-100.0%
10073000 405540 CONVEDUC	.00	400.00	400.00	.00	400.00	400.00	.0%
10073000 405810 DUES	141.54	200.00	200.00	35.00	200.00	150.00	-25.0%
10073000 406001 OFFSUPL	4,529.91	5,000.00	5,000.00	3,626.31	5,000.00	5,000.00	.0%
10073000 406011 UNIFORMS	.00	2,000.00	.00	.00	2,000.00	.00	-100.0%
10073000 406012 BOOKS	5,456.99	.00	2,000.00	.00	.00	2,000.00	.0%
10073000 406012 LIBAD BOOKS	.00	.00	44,873.00	32,287.31	.00	.00	.0%
10073000 408107 LIBAD EDPEQUIP	.00	.00	4,000.00	.00	.00	.00	.0%
TOTAL LIBRARY	173,377.84	184,124.00	240,091.59	133,518.15	184,124.00	249,780.00	35.7%



PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT

DESCRIPTION: The Fluvanna County Planning and Community Development Department provides numerous services that relate to the wellbeing and orderly development of the community. The three primary areas of responsibility include current planning, long range planning, and code enforcement.

Current Planning (Development Administration)

This primary activity involves the daily administration and enforcement of the zoning and subdivision ordinances. Tasks associated with the administration of these ordinances include the processing of subdivision proposals, boundary adjustments, easement plats, site plans, special use permits, rezonings, variances, general inquiries, and other requests.

The department serves as the primary staff contact for the Planning Commission, Board of Zoning Appeals, Agricultural and Forestal District Advisory Committee, and other ad hoc committees and task forces. Department staff also supports the Board of Supervisors as needed or requested.

Long Range Planning (Project/Policy Development and Management)

Planning recommendations are routinely provided to the Planning Commission and the Board of Supervisors on a wide array of issues. Strategic and long-term planning begins with the preparation and implementation of the Comprehensive Plan, associated comprehensive plan or zoning text amendments, the annual review of the Capital Improvements Plan (CIP) by the Planning Commission, and other local projects. These planning documents provide the foundation for many of the land use and budgetary decisions that are implemented by the County.

The department also manages the Agricultural and Forestal District and the Conservation Easement programs. Staff advises county agencies about regional and local transportation issues and assists in the development of recreational facilities as needed. Geographic Information Systems (GIS) information critical to planning and land use decisions is developed, collected, and maintained by planning staff. Routine contact with other regional planning departments including Cumberland, Goochland, Orange, and the Thomas Jefferson Planning District Commission (and all of its member localities) is critical to maintaining up-to-date information and invaluable regional connections.

Code Enforcement and Inspections

Code compliance ensures that Fluvanna County’s regulations are enforced consistently and equitably. A wide variety of code issues routinely come to the County including subdivision and zoning ordinance violations, inoperative vehicle and junkyard complaints and other nuisance and miscellaneous complaints. All complaints are investigated quickly, fairly, and thoroughly. Complainant information is kept confidential, but all complaints that are received, anonymous or otherwise, are processed.

The Planning and Community Development Department is dedicated to efficiently and effectively serving the citizens and stakeholders of Fluvanna County primarily through these diverse services and products.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Current Development	X				
Long Range Planning				X	
Code Enforcement				X	
Administration					X

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Increase code compliance enforcement
- Implement 50% of Comp Plan strategies
- Initiate Fork Union Planning project construction
- Confirm and design Turkeysag enhancement project with VDOT
- Implement Telecommunications Master Plan
- Assist with planning/economic development at Zion Crossroads



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 35
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10081000 COUNTY PLANNER							
10081000 401100 SAL & WAGE	178,657.21	184,740.00	188,973.40	91,652.73	184,740.00	228,782.00	23.8%
10081000 401300 PT SAL/WAG	13,000.00	13,000.00	13,250.00	7,412.00	13,000.00	.00	-100.0%
10081000 402100 FICA	13,643.43	15,128.00	15,237.02	7,223.06	15,128.00	14,770.00	-2.4%
10081000 402210 VRS	27,611.16	28,949.00	28,949.00	15,960.14	28,949.00	41,070.00	41.9%
10081000 402300 MEDINS	29,216.63	29,399.00	29,399.00	14,503.40	29,399.00	31,617.00	7.5%
10081000 402400 GRPLIFE	493.33	517.00	517.00	284.50	517.00	642.00	24.2%
10081000 402700 WORKCOMP	527.48	559.00	559.00	516.61	559.00	760.00	36.0%
10081000 403100 PROFSVCS	7,430.00	1,380.00	1,380.00	332.00	1,380.00	1,200.00	-13.0%
10081000 403310 REP/MAINT	88.62	939.00	1,839.00	900.00	939.00	750.00	-20.1%
10081000 403600 ADVERT	1,396.63	2,000.00	2,000.00	28.00	2,000.00	1,500.00	-25.0%
10081000 405210 POSTAL	496.99	750.00	750.00	75.66	750.00	500.00	-33.3%
10081000 405230 TELECOMM	2,617.14	2,000.00	2,000.00	1,048.55	2,000.00	2,500.00	25.0%
10081000 405305 VEHICLEINS	473.78	475.00	475.00	908.18	475.00	1,000.00	110.5%
10081000 405530 SUB&LODG	43.00	2,000.00	2,000.00	312.63	2,000.00	2,000.00	.0%
10081000 405540 CONVEDUC	300.00	2,000.00	2,000.00	539.00	2,000.00	2,000.00	.0%
10081000 405810 DUES	665.00	1,200.00	1,200.00	700.00	1,200.00	1,200.00	.0%
10081000 405830 REFUNDS	270.00	.00	.00	.00	.00	.00	.0%
10081000 406001 OFFSUPL	2,118.00	1,500.00	1,500.00	634.99	1,500.00	2,000.00	33.3%
10081000 406008 VEHFUEL	725.12	1,000.00	1,000.00	435.99	1,000.00	1,000.00	.0%
10081000 406009 VEHSUPL	.00	500.00	1,000.00	500.00	500.00	500.00	.0%
10081000 406012 BOOKS	.00	250.00	250.00	.00	250.00	250.00	.0%
10081000 406014 OTHEROPER	47.00	500.00	500.00	263.59	500.00	500.00	.0%
10081000 406021 ADPSUPL	780.00	.00	1,220.00	1,308.88	.00	.00	.0%
10081000 408102 FURN/FTX	.00	500.00	500.00	114.14	500.00	250.00	-50.0%
TOTAL COUNTY PLANNER	280,600.52	289,286.00	296,498.42	145,654.05	289,286.00	334,791.00	15.7%



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 36
|bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10081500 PLANNING COMMISSION							
10081500 401114 BOARDCOMP	11,444.96	11,700.00	11,700.00	6,297.48	11,700.00	10,075.00	-13.9%
10081500 402100 FICA	875.90	860.00	860.00	482.02	860.00	775.00	-9.9%
10081500 403100 PROFSVCS	.00	1,500.00	1,500.00	.00	1,500.00	21,500.00	1333.3%
10081500 403500 PRINTING	248.70	.00	.00	.00	.00	.00	.0%
10081500 403600 ADVERT	4,517.14	9,500.00	9,500.00	1,356.50	9,500.00	9,500.00	.0%
10081500 405210 POSTAL	2,565.68	1,200.00	1,200.00	591.29	1,200.00	2,000.00	66.7%
10081500 405510 MILEAGE	244.72	250.00	250.00	.00	250.00	250.00	.0%
10081500 405530 SUB&LODG	176.59	500.00	500.00	173.26	500.00	500.00	.0%
10081500 405540 CONVEDUC	1,007.00	2,000.00	2,000.00	275.00	2,000.00	1,500.00	-25.0%
10081500 405810 DUES	50.00	400.00	400.00	.00	400.00	300.00	-25.0%
10081500 406001 OFFSUPL	1,145.60	2,200.00	2,200.00	14.99	2,200.00	2,000.00	-9.1%
10081500 406021 ADPSUPL	.00	.00	6,600.00	6,600.00	.00	.00	.0%
TOTAL PLANNING COMMISSION	22,276.29	30,110.00	36,710.00	15,790.54	30,110.00	48,400.00	60.7%



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 37
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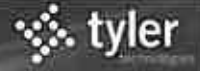
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10082000 BOARD OF ZONING APPEALS							
10082000 401114 BOARDCOMP	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
10082000 402100 FICA	.00	75.00	75.00	.00	75.00	230.00	206.7%
10082000 403600 ADVERT	.00	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
10082000 405510 MILEAGE	.00	125.00	125.00	.00	125.00	125.00	.0%
10082000 405540 CONVEDUC	.00	500.00	500.00	.00	500.00	500.00	.0%
10082000 405999 PENALTIES	.00	250.00	.00	.00	250.00	.00	-100.0%
10082000 406001 OFFSUPL	.00	.00	250.00	.00	.00	250.00	.0%
TOTAL BOARD OF ZONING APPEAL	.00	5,450.00	5,450.00	.00	5,450.00	5,105.00	-6.3%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 38
|bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10083000 ECONOMIC DEVELOPMENT							
10083000 401100 SAL & WAGE	.00	.00	53,000.00	.00	.00	65,000.00	.0%
10083000 401300 PT SAL/WAG	1,568.47	.00	.00	.00	.00	.00	.0%
10083000 402100 FICA	119.99	.00	.00	.00	.00	4,946.00	.0%
10083000 402210 VRS	.00	.00	.00	.00	.00	11,668.00	.0%
10083000 402300 MEDINS	.00	.00	.00	.00	.00	6,607.00	.0%
10083000 402400 GRPLIFE	.00	.00	.00	.00	.00	182.00	.0%
10083000 402700 WORKCOMP	40.92	.00	.00	.00	.00	1,001.00	.0%
10083000 403100 PROFSVCS	.00	.00	4,000.00	.00	.00	30,000.00	.0%
10083000 403300 CONTRSVC	15,615.61	.00	.00	.00	.00	.00	.0%
10083000 403500 PRINTING	.00	.00	.00	.00	.00	2,500.00	.0%
10083000 403600 ADVERT	482.00	.00	1,000.00	830.00	.00	2,000.00	.0%
10083000 405210 POSTAL	.00	.00	.00	.00	.00	300.00	.0%
10083000 405230 TELECOMM	710.08	.00	.00	29.97	.00	1,500.00	.0%
10083000 405510 MILEAGE	.00	.00	.00	.00	.00	2,000.00	.0%
10083000 405530 SUB&LODG	.00	.00	.00	.00	.00	2,000.00	.0%
10083000 405540 CONVEDUC	.00	.00	.00	.00	.00	2,000.00	.0%
10083000 405698 WORKDEV	.00	125,000.00	125,000.00	.00	125,000.00	125,000.00	.0%
10083000 405699 EDCMICRFIN	.00	125,000.00	125,000.00	.00	125,000.00	125,000.00	.0%
10083000 405810 DUES	.00	.00	.00	.00	.00	500.00	.0%
10083000 406001 OFFSUPL	.00	.00	.00	.00	.00	2,000.00	.0%
10083000 406014 OTHEROPER	442.60	.00	.00	.00	.00	1,000.00	.0%
10083000 407010 FEDA	.00	.00	.00	.00	.00	1,000.00	.0%
10083000 407020 FCOC	.00	.00	.00	.00	.00	1,750.00	.0%
10083000 407030 ZXTOURCTR	.00	.00	.00	.00	.00	12,500.00	.0%
TOTAL ECONOMIC DEVELOPMENT	18,979.67	250,000.00	308,000.00	859.97	250,000.00	400,454.00	60.2%



VIRGINIA COOPERATIVE EXTENSION-FLUVANNA UNIT

DESCRIPTION: Virginia Cooperative Extension (VCE) is the outreach component of the land grant university system in Virginia. VCE delivers research based information in the areas of Agriculture and Natural Resources, 4-H Youth Development, Family and Consumer Sciences and Community Viability in all counties/cities. Responsibilities include assistance to county farmers and home owners on farm business management, animal husbandry, farm product marketing, and resource management. Any topics related to nutrient management for farm, lawn or garden. Also advisement to county Farmers Market, Community Garden and local agricultural events. Additionally, 4-H Youth Development manages the counties 11+ 4-H Clubs, in school and after school programming, 4-H Camp, 4-H events that support Clubs and members, and volunteer recruitment, training and management. Finally food preparation, nutrition education and money management are offered as well. This list does not include many of the mundane activities that are offered locally as well, an example being soil and forage testing. Other forms of service include participation on county committees such as the Youth Advisory Council, Parks and Recreation Advisory Board, Old Farm Day Committee, Career and Technical Education Advisory Committee.

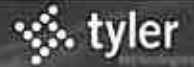
SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Farm Consultations	x				
Garden Consultations	x				
Farmers Market Advisement	x				
Community Garden		x			
Conservation Field Days	X				
Food System Safety	X				
Beef Cattle Management	X				
Sheep and Goat Management	X				
Beekeeping Education		X			
4-H Clubs	X				
4-H Camp	X				
In School Programs		X			
Volunteer Management	X				
Local 4-H Events		X			
District and State 4-H Events		X			
Teen Leadership Educations	X				
Nutrition Education	X				
Low income clientele assistance	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Establish a Rivanna Beekeepers Association for Fluvanna County
- Establish a Sheep and Goat Cooperative to support programming and sales for Fluvanna and surrounding counties producers
- Assist Beef Producers in Fluvanna in scaling up however possible to take advantage of current market pricing
- Assist local food producers in direct marketing of safe products
- Assist a local group in offering an event focused on local foods, call “The Farmers Table”
- Continue to improve programming for youth of the county.
- Enhance programming in school

- Collaboratively use grant dollars to educate youth in nutrition and health food preparation
- Continue to assist low income families through food delivery efforts in Palmyra and Columbia by offering food preparation assistance



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 39
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10084000 VA COOPERATIVE EXTENSION							
10084000 403300 CONTRSVC	44,245.67	56,500.00	56,750.00	12,980.01	56,500.00	59,188.00	4.8%
10084000 405230 TELECOMM	966.32	1,500.00	1,500.00	398.43	1,500.00	1,000.00	-33.3%
10084000 405540 CONVEDUC	14,902.11	.00	.00	109.75	.00	1,000.00	.0%
10084000 405810 DUES	.00	250.00	250.00	.00	250.00	300.00	20.0%
10084000 406001 OFFSUPL	.00	.00	.00	.00	.00	500.00	.0%
10084000 406003 AGRICSUPL	.00	1,500.00	1,500.00	60.25	1,500.00	1,500.00	.0%
10084000 406014 OTHEROPER	150.89	500.00	573.11	399.92	500.00	1,500.00	200.0%
10084000 408101 MACHEQUIP	.00	2,000.00	2,000.00	582.50	2,000.00	.00	-100.0%
TOTAL VA COOPERATIVE EXTENSI	60,264.99	62,250.00	62,573.11	14,530.86	62,250.00	64,988.00	4.4%





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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 40
| bgnyrpts

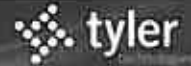
PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10085000 NON PROFITS							
10085000 405670 PVCC	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	.0%
10085000 405671 SBDC	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	.0%
10085000 405672 TJPDC	28,230.00	28,230.00	28,230.00	28,230.00	28,230.00	28,230.00	.0%
10085000 405673 S&W	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	.0%
10085000 405674 JABA	118,750.00	118,750.00	118,750.00	89,062.50	118,750.00	118,750.00	.0%
10085000 405675 MACAA	43,292.00	43,292.00	43,292.00	43,292.00	43,292.00	43,292.00	.0%
10085000 405676 REGION10	80,750.00	80,750.00	80,750.00	60,562.50	80,750.00	80,750.00	.0%
10085000 405677 JAUNT	91,883.00	91,883.00	91,883.00	68,912.25	91,883.00	91,883.00	.0%
10085000 405678 TJEMS	16,095.00	16,095.00	16,095.00	16,095.00	16,095.00	16,095.00	.0%
10085000 405679 TJPEDC	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
10085000 405680 PHA	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
10085000 405681 CYFS	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
10085000 405682 PWN	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	.0%
10085000 405683 CHIP	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	.0%
10085000 405684 SHE	8,550.00	8,550.00	8,550.00	8,550.00	8,550.00	8,550.00	.0%
10085000 405685 OAR	1,663.00	1,663.00	1,663.00	1,663.00	1,663.00	1,663.00	.0%
10085000 405686 LEGAL AID	3,563.00	3,563.00	3,563.00	3,563.00	3,563.00	3,563.00	.0%
10085000 405687 SARA	950.00	950.00	950.00	950.00	950.00	950.00	.0%
10085000 405688 STREAMWA	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	.0%
10085000 405691 FLUVHF	18,810.00	18,810.00	18,810.00	18,810.00	18,810.00	18,810.00	.0%
10085000 405692 ARTS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
10085000 405693 MUSEUM	475.00	475.00	475.00	475.00	475.00	475.00	.0%
10085000 405694 LEADPROG	713.00	713.00	713.00	713.00	713.00	.00	-100.0%
10085000 405695 YAC	372.55	380.00	380.00	.00	380.00	380.00	.0%
TOTAL NON PROFITS	514,167.55	514,175.00	514,175.00	440,949.25	514,175.00	513,462.00	-.1%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 41
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10086000 MISCELLANEOUS NON DEPARTMENTAL							
10086000 401100 FT WAGES	1,980.72	.00	.00	.00	.00	.00	.0%
10086000 401320 HOLDISCPAY	.00	88,000.00	22,737.09	.00	88,000.00	188,000.00	113.6%
10086000 402300 MEDINS	.00	75,000.00	71,712.00	.00	71,712.00	.00	-100.0%
10086000 402700 WORKCOMP	378.00	46,776.00	46,776.00	24,456.60	46,776.00	46,776.00	.0%
10086000 403100 PROFSVCS	19,382.54	.00	.00	.00	.00	.00	.0%
10086000 403300 CONTRSVC	.00	96,710.00	96,710.00	63,891.64	96,710.00	17,510.00	-81.9%
10086000 405304 PROPINS	66,080.75	8,651.00	88,041.34	12,542.79	82,390.42	8,651.00	.0%
10086000 405870 BOSCONT	31,846.94	100,000.00	26,766.17	10,250.00	110,250.00	100,000.00	.0%
10086000 405880 PERSCONTIG	.00	87,738.00	81,200.30	.00	87,738.00	87,738.00	.0%
10086000 406004 GENLSUPL	2,326.28	.00	.00	3,879.08	.00	.00	.0%
10086000 406014 OTHEROPER	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
10086000 409999 UNFAPPR	.00	.00	.00	.00	.00	578,865.00	.0%
TOTAL MISCELLANEOUS NON DEPA	121,995.23	507,875.00	438,942.90	115,020.11	588,576.42	1,032,540.00	103.3%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 42
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

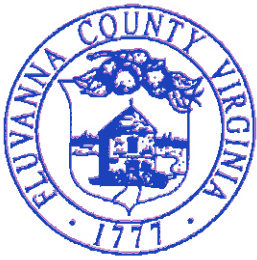
FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
10087000 TRANSFER TO OTHER FUNDS							
10087000 409105 TXFRTOSS	619,065.82	780,093.00	793,862.25	193,461.53	784,093.00	732,506.00	-6.1%
10087000 409110 TXFRTODRG	3,837.07	.00	.00	550.30	.00	.00	.0%
10087000 409202 TXFRT0202	4,230.00	.00	.00	.00	.00	.00	.0%
10087000 409251 TXFRTOSCH	13,869,958.55	13,950,000.00	14,196,102.00	6,362,741.62	13,950,000.00	12,800,000.00	-8.2%
10087000 409302 TXFRTOCIP	1,142,137.10	4,560,000.00	4,678,000.00	.00	4,678,000.00	4,490,000.00	-1.5%
10087000 409401 TXFRTODBT	4,957,295.00	6,752,820.00	6,752,820.00	.00	6,752,820.00	7,637,537.00	13.1%
10087000 409502 TXFRTOUTL	51,119.61	218,224.00	218,762.25	.00	218,224.00	128,954.00	-40.9%
10087000 409505 TXFRTOFSD	.00	.00	1,614.75	.00	.00	.00	.0%
10087000 409700 TXFRTOOPB	262,000.00	262,000.00	262,000.00	.00	262,000.00	262,000.00	.0%
TOTAL TRANSFER TO OTHER FUND	20,909,643.15	26,523,137.00	26,903,161.25	6,556,753.45	26,645,137.00	26,050,997.00	-1.8%
TOTAL GENERAL FUND	33,536,341.59	40,736,803.00	41,562,835.32	14,828,626.48	40,929,001.42	42,072,176.00	3.3%
GRAND TOTAL	33,536,341.59	40,736,803.00	41,562,835.32	14,828,626.48	40,929,001.42	42,072,176.00	3.3%

** END OF REPORT - Generated by Eric Dahl **





COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540 Palmyra, VA 22963 (434) 591-1910 FAX (434) 591-1911 www.co.fluvanna.va.us

Memo

To: Fluvanna County Board of Supervisors
From: Darren K. Coffey, Planning Director
Date: February 1, 2012
Re: **FY 2013-17 Capital Improvements Plan (CIP)**

On January 25, 2012, the Planning Commission recommended approval (6-0) of the FY13-17 Capital Improvement Plan as submitted to them, with an emphasis on the following priorities:

- 1) Public Safety Communications (Radio & Paging System)
- 2) School wastewater issues
- 3) School buses (4 replacements)
- 4) Patrol Vehicles & equipment

Additionally, the Commission expressed their strong support for establishing a Capital Reserve in the budget and CIP for both the County and School System.

The Planning Commission complimented staff on the level of information received this year, particularly regarding operational and maintenance needs and in demonstrating that each project was clearly tied to an identified County goal or vision, in compliance with the Comprehensive Plan. The CIP's conformance with the Comprehensive Plan was the basis for their recommended approval.

Speakers at the public hearing included:

- Ms. Elizabeth Franklin – Columbia District – speaking on behalf of the Fluvanna Taxpayers Association (FTA) expressed her approval of the \$10M reduction in the CIP from last year, although the amount is still too high. She cited the financial forecast, emphasized needs over wants, stated that the CIP should be reserved for “serious items”, encouraged guarding the Fund Balance reserves, and cautioned that the capital reserve should only be used for its designated purpose, not as a “slush fund”.
- Dwight Godwin, Parks Director – stated that all of the Parks requests in the CIP were derived from the Comprehensive Plan and community interest. Only two items were requested in FY13 – fencing for two anticipated ball fields and an amphitheater for community events. He emphasized the importance of Parks & Recreation in a community and stated that the County needed to find a direction for public recreation. He also acknowledged the importance of alternative funding sources and cited the CIP's role in helping to attract funding from those sources.

If you have any questions or comments regarding this information, please contact me at 434-591-1910 or at dcoffey@co.fluvanna.va.us.

															5 Year Capital Improvement Plan							Project Funding Breakout											
* Denotes a new project, all others were part of the FY12-18 CIP																																	
		Current Year Requested FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2013-17 Total Project Cost	Borrowing	Cash	Local Other	Grant	Local Donations	Cash Proffer	FY2013-17 Total Project Funding	FY2018 and Beyond																	
Comprehensive Plan Reference																																	
Governmental																																	
County Schools Capital Reserve (CASH) FY11 Depreciation \$848,740 X 20%			169,748					169,748		169,748					169,748																		
County Capital Reserve (CASH) FY11 Depreciation \$780,026 X 20%			158,026					158,026		158,026					158,026																		
Community Services																																	
Parks & Recreation																																	
PG Amphitheater			71,072					71,072		56,072		15,000			71,072																		
*PG Athletic Field Fencing			57,000					57,000		57,000					57,000																		
PG Restroom				33,000				33,000		33,000					33,000																		
PG Playground Expansion				49,500				49,500		39,500		10,000			49,500																		
PG Farm Museum			100,000					100,000			50,000	50,000			100,000																		
*PG Multi-Purpose Structure					75,000			75,000		75,000					75,000																		
*Crofton Trail Park Development						224,000		224,000		44,800		179,200			224,000																		
PG Athletic Field Lighting							321,000	321,000		321,000					321,000																		
PG Outdoor Pool							640,000	640,000			320,000	320,000			640,000																		
PG Outdoor Pool Building							243,100	243,100		243,100					243,100																		
*PG Spray Ground Park							150,000	150,000							150,000																		
PG Intergenerational Center							2,625,000	2,625,000		875,000	875,000	875,000			2,625,000																		
Public Works																																	
*Purchase of Commonwealth Attorney's Office Building			135,000					135,000		135,000					135,000																		
*Construction of new Animal Shelter			35,000	320,000				355,000		355,000					355,000																		
Convenience Center Improvements			59,000	60,000	35,000			148,000		148,000					148,000																		
Historic Courthouse			30,000					30,000		30,000					30,000																		
Facilities/Maintenance Vehicle Replacement			25,000		25,000			50,000		50,000					50,000																		
Social Services Roof Replacement				90,000				90,000		90,000					90,000																		
Carybrook Auditorium HVAC				30,000		30,000		60,000		60,000					60,000																		
MACCA Roof Replacement					50,000			50,000		50,000					50,000																		
Public Safety																																	
E911																																	
Radio Equip & Paging System			4,500,000				250,000	4,750,000	4,500,000	250,000					4,750,000																		
Phone Equipment Replacement				400,000				400,000		250,000		150,000			400,000																		
Fire & Rescue																																	
*Lake Monticello FD Emergency Power Generator Replacement			45,000					45,000						45,000	45,000																		
Apparatus - Replacement			150,000		150,000		150,000	450,000		450,000					450,000																		
Apparatus - Re-chassis				100,000		100,000		200,000		200,000					200,000																		
Sheriff																																	
Patrol Vehicle Replacements			183,000	185,000	190,000	166,300	201,400	925,700		925,700					925,700																		
Patrol Vehicle Equipment Replacement			68,500	70,500	72,500	65,400	76,900	353,800		353,800					353,800																		
Care of Prisoners																																	
*Central Virginia Regional Jail Expansion			229,550	229,550				459,100		459,100					459,100																		
Schools																																	
*Old H.S./Central Elementary Wastewater Treatment Plant PH I		100,000						100,000		100,000					100,000																		
*Old H.S./Central Elementary Wastewater Treatment Plant PH II			60,000					60,000		60,000					60,000																		
*Middle School Wastewater Treatment Plant			250,000					250,000		250,000					250,000																		
Middle School to Upper Elementary Renovations			685,067					685,067		685,067					685,067																		
Bus Replacements - 4 New			300,000	300,000	300,000	300,000	300,000	1,500,000		1,500,000					1,500,000																		
Existing HS Renovations - Gym & Locker Room				1,354,488				1,354,488		1,354,488					1,354,488																		
Existing HS Renovations - HVAC				2,580,174				2,580,174		2,580,174					2,580,174																		
Abrams Building - Annex Gym HVAC					483,991			483,991		483,991					483,991																		
Abrams Building Renovations					2,800,000			2,800,000		2,800,000					2,800,000																		
TOTAL GENERAL FUND CIP		\$ 100,000	\$ 7,202,963	\$ 5,902,210	\$ 4,405,491	\$ 2,015,800	\$ 3,803,300	\$ 23,129,764	\$ 4,500,000	\$ 15,740,564	\$ 1,245,000	\$ 1,599,200	\$ -	\$ 45,000	\$ 23,129,764	\$ -																	
Additional General Fund Operational Costs																																	
Convenience Center-utilities,contract svcs & equip					5,200	5,200	5,200	15,600							15,600																		
PG Pool - seasonal staff, utilities, insurance & supplies						58,520	58,520	113,040		4,500,000					4,500,000																		
PG Pool Building - personnel, utilities, insurance & contract svcs						28,478	21,978	50,452		2,642,963		5,642,210	4,226,291	1,375,800	1,853,300	15,740,564																	
PG Restroom - utilities				13,519	7,019	7,019	7,019	34,576		15,000		210,000	179,200	320,000	875,000	1,599,200																	
PG Athletic Field Lighting - utilities						2,900	2,900	5,800			50,000			320,000	875,000	1,245,000																	
PG Outdoor Amphitheater - personnel, utilities & insurance			8,218	8,218	8,218	8,218	8,218	31,095		45,000					45,000																		
Intergenerational Center - personnel, utilities, insurance & contract svcs						80,452	80,452	160,904							160,904																		
PG Farm Museum - personnel, utilities, insurance & contract svcs				7,719	7,719	7,719	7,719	30,879							30,879																		
Crofton Trail Park Development - personnel & insurance					5,519	5,519	5,519	18,557							18,557																		
PG Multi-Purpose Structure - personnel, utilities & insurance						8,469	8,469	12,938							12,938																		
PG Playground Expansion - maintenance & insurance				1,300	1,300	1,300	1,300	5,200							5,200																		
PG Spray Ground Park - utilities & supplies						5,000	5,000	10,000							10,000																		
E911 Radio System - personnel				81,750	81,750	81,750	81,750	247,000							247,000																		
Commonwealth Attorney Office Building - repairs & maintenance			2,000	2,000	2,000	2,000	2,000	14,000							14,000																		
New Animal Shelter - personnel, utilities, equip, contract svcs, etc				54,440	54,440	54,440	54,440	217,760							217,760																		
			8,218	150,947	151,166	250,531	324,483	885,348																									
										\$ 7,202,963	\$ 5,902,210	\$ 4,405,491	\$ 2,015,800	\$ 3,603,300	23,129,764																		

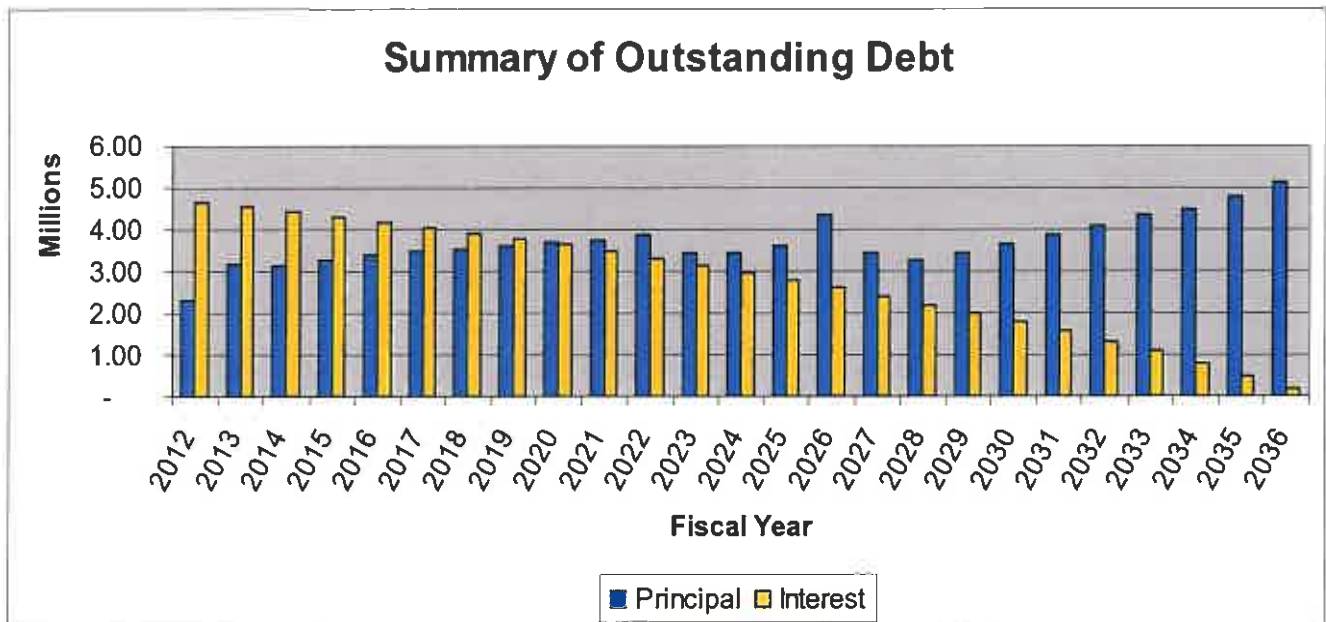
DEBT SERVICE

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. The County's debt service policy was updated and adopted by the Board of Supervisors on October 3, 2007. The full version of the policy can be found on the County's website.

	2012*	2011	2010	2009
Total net debt applicable to debt limits **	89,498,816	91,673,799	92,970,399	93,693,575
Ratio of net debt to assessed taxable property value	2.33%	2.40%	2.48%	2.52%
Debt limit per policy for property value	3.50%	3.50%	3.50%	3.50%
Total general governmental revenue	36,992,890	37,088,069	36,272,149	34,291,308
Debt service to general governmental revenues	18.25%	16.68%	6.87%	7.40%
Debt limit per policy for general governmental revenues	12.00%	12.00%	12.00%	12.00%

* These amounts and percentages are projections based on information provided for assessed taxable property value and general governmental revenue. They are subject to change based on fiscal year end information.

** Net debt excludes revenue bonds, capital leases, and compensated absences.



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 | COUNTY OF FLUVANNA
 | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 | PG 1
 | bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET
FOR PERIOD 99
ACCOUNTS FOR:

DEBT SERVICE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
REVENUE USE MONEY/PROP	10,799.55	.00	.00	.00	.00	.00	.0%
RECOVERED COSTS	17,637.23	1,600,000.00	1,600,000.00	.00	1,600,000.00	36,598.00	-97.7%
NON REVENUE SOURCES	4,967,722.00	6,232,820.00	6,232,820.00	.00	6,232,820.00	7,637,537.00	22.5%
TOTAL DEBT SERVICE	4,996,158.78	7,832,820.00	7,832,820.00	.00	7,832,820.00	7,674,135.00	-2.0%
GRAND TOTAL	4,996,158.78	7,832,820.00	7,832,820.00	.00	7,832,820.00	7,674,135.00	-2.0%

** END OF REPORT - Generated by Eric Dahl **





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DEBT SERVICE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
40109910 DEBT SERVICE - COUNTY							
40109910 495000 ADMINFEES	11,522.99	21,001.00	21,001.00	53,440.25	21,001.00	21,001.00	.0%
40109910 495021 CRTHSEPL	70,000.00	74,800.00	74,800.00	74,800.00	74,800.00	74,600.00	-.3%
40109910 495022 CRTHSEINT	91,245.84	88,142.00	88,142.00	44,873.40	88,142.00	84,938.00	-3.6%
40109910 495024 LIB06BDPL	159,400.00	166,200.00	166,200.00	166,200.00	166,200.00	173,300.00	4.3%
40109910 495025 LB06BDINT	103,854.69	97,049.00	97,049.00	97,047.22	97,049.00	89,952.00	-7.3%
40109910 495026 07PLMTKPL	42,711.00	44,475.00	44,475.00	44,306.40	44,475.00	46,313.00	4.1%
40109910 495027 08KSTKPL	38,585.77	40,121.00	40,121.00	39,912.42	40,121.00	41,718.00	4.0%
40109910 495029 03FUTKPL	24,369.10	25,580.00	25,580.00	25,580.24	25,580.00	26,852.00	5.0%
40109910 495030 07PLTKINT	11,739.23	9,975.00	9,975.00	12,866.34	9,975.00	8,138.00	-18.4%
40109910 495031 08KSTKINT	16,238.84	14,703.00	14,703.00	14,912.19	14,703.00	13,106.00	-10.9%
40109910 495033 03FUTKINT	3,817.47	2,606.00	2,606.00	2,606.33	2,606.00	1,335.00	-48.8%
40109910 495040 12FTFUPRIN	.00	.00	.00	.00	.00	54,000.00	.0%
TOTAL DEBT SERVICE - COUNTY	573,484.93	584,652.00	584,652.00	576,544.79	584,652.00	635,253.00	8.7%





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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DEBT SERVICE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
40109920 DEBT SERVICE - SCHOOLS							
40109920 495001	MID96PRIN	43,873.00	44,686.00	44,686.00	44,686.00	45,544.00	1.9%
40109920 495003	VPSA95PRIN	112,421.00	114,456.00	114,456.00	114,456.00	116,598.00	1.9%
40109920 495004	VPSA99PRIN	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
40109920 495005	LITLN1999	309,851.13	309,851.00	309,851.00	309,851.13	309,851.00	.0%
40109920 495006	GO05APRIN	295,565.00	299,489.00	299,489.00	299,489.00	302,842.00	1.1%
40109920 495011	DEBTRSRV	.00	1,080,000.00	1,080,000.00	.00	1,080,000.00	-100.0%
40109920 495012	VPSA96INT	15,877.30	13,564.00	13,564.00	13,563.70	13,564.00	-17.4%
40109920 495013	VPSA95AINT	33,204.10	27,419.00	27,419.00	27,418.73	27,419.00	-21.5%
40109920 495014	VPSA99INT	23,318.75	21,050.00	21,050.00	21,050.00	21,050.00	-10.9%
40109920 495015	LITLN99INT	111,546.41	102,251.00	102,251.00	102,250.87	102,251.00	-9.1%
40109920 495016	GOBND05INT	253,809.67	238,636.00	238,636.00	238,635.79	238,636.00	-6.1%
40109920 495018	07HSNOTINT	75,934.78	.00	.00	.00	.00	.0%
40109920 495019	07BNDPRIN	103,600.00	107,600.00	107,600.00	107,500.00	107,600.00	3.9%
40109920 495020	VPSA08INT	3,908,200.00	3,894,200.00	3,894,200.00	1,954,100.00	3,894,200.00	-1.1%
40109920 495035	HS07BDINT	66,937.57	62,888.00	62,888.00	62,887.58	62,888.00	-6.7%
40109920 495036	QSCB2009	.00	135,500.00	135,500.00	135,500.00	135,500.00	.0%
40109920 495037	HS08PRIN	.00	700,000.00	700,000.00	700,000.00	700,000.00	104.3%
40109920 495038	10NOTEINT	.20	46,578.00	46,578.00	46,577.34	46,578.00	164.1%
40109920 495039	10NOTEPRIN	.00	.00	.00	.00	135,000.00	.0%
TOTAL DEBT SERVICE - SCHOOLS		5,404,138.91	7,248,168.00	7,248,168.00	4,227,966.14	7,248,168.00	-2.9%
TOTAL DEBT SERVICE		5,977,623.84	7,832,820.00	7,832,820.00	4,804,510.93	7,832,820.00	-2.0%
GRAND TOTAL		5,977,623.84	7,832,820.00	7,832,820.00	4,804,510.93	7,832,820.00	-2.0%

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FLUVANNA COUNTY SOCIAL SERVICES

DESCRIPTION: Programs of the Virginia Department of Social Services are designed to assist persons in need; provide effective intervention when necessary; and ensure the safety, stability, and well-being of the most vulnerable of our citizens.

One hundred and twenty (120) local departments of social services (LDSS) have been an integral part of the social services delivery system for almost 60 years when the General Assembly first established local boards of welfare. LDSS are the focal point in each community for the delivery of family-focused preventive, supportive and protective services. LDSS use federal, state, and local funds to deliver services.

LDSS are the setting for direct contact with individual clients. The mission for Fluvanna County Social Services is, "To be a leader in collaboration with other community agencies, to serve county citizens promoting self-reliance, well-being and the best possible quality of life."

Many of the programs are mandated at the national and state level, but insufficient resources are provided. Many programs receive funds through grants and county resources, but these are often not enough. Caseloads continue to increase significantly.

Service Programs:

- Adoption
- Adult Protective Services
- Adult Services
- Child Day Care Services
- Child Protective Services
- Family-Based Services
- Family Planning
- Foster Care
- Provider Approval

VIEW (Virginia Initiative for Employment not Welfare)

Assistance Programs:

- Auxiliary Grants
- Emergency Assistance to Needy Families' Children
- Energy Assistance
- Family Access to Medical Insurance
- General Relief
- Medicaid
- SNAP (Supplemental Nutrition Assistance Program)
- TANF (Temporary Relief to Needy Families)

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

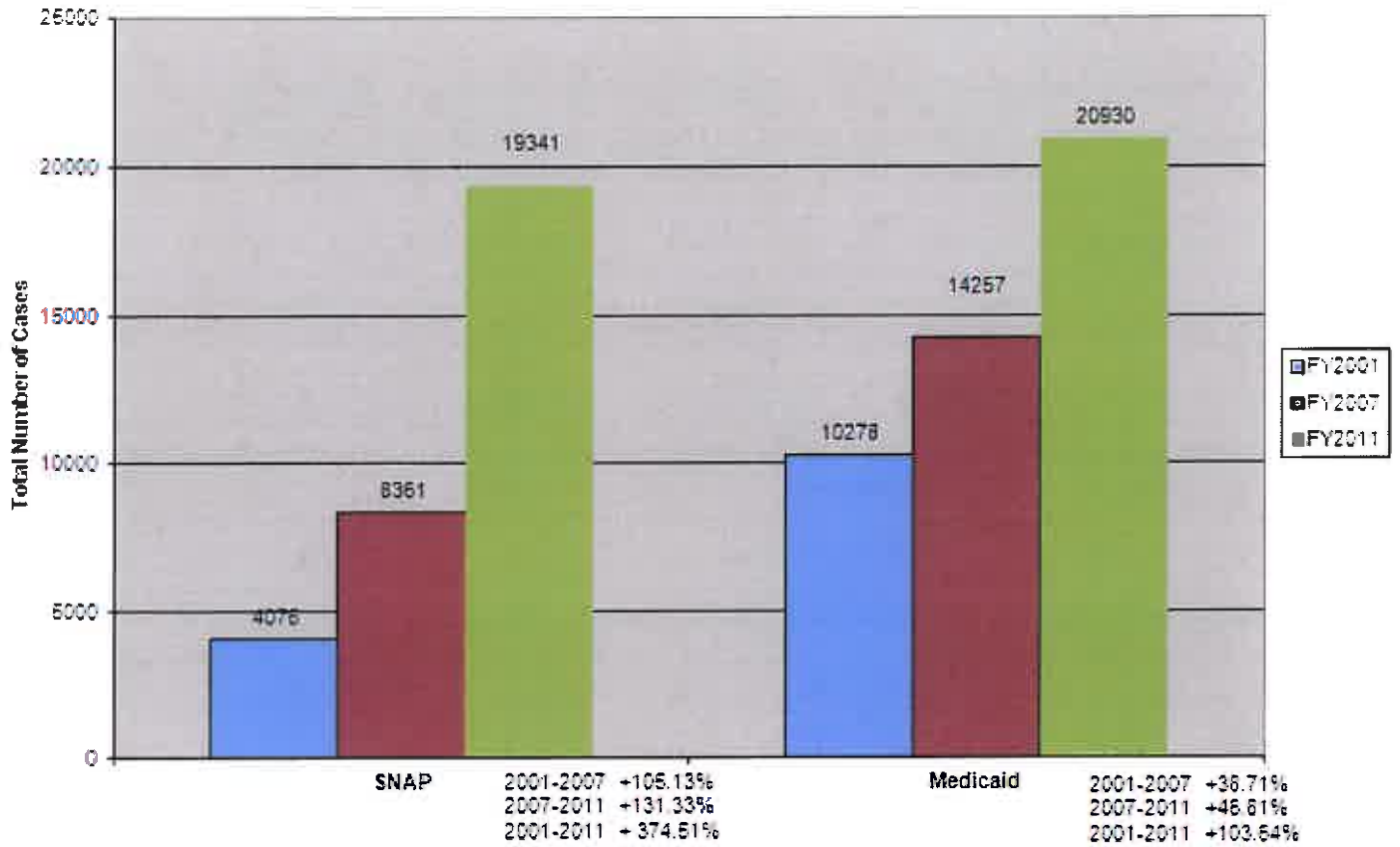
Service/Program/Function	5	4	3	2	1
Administration	X				
Public Assistance	X				
Purchase of Services	X				
Quality Initiative Day Care		X			
Foster Home Coordinator		X			
Family Support - PSSF			X		

GOALS FOR FISCAL YEAR 2013: (Identify your department's goals and objectives to accomplish in the next fiscal year)

- Maintain ability to meet federal and state mandates
- Continue to maximize Fluvanna County's reimbursement from state and federal dollars.
- Maintain non-mandated programs to aid in prevention of foster care, child protective services, and adult services.
- Increase staff positions to meet increasing caseloads.
- Reduce staff turnover to support all of the above.

FY 2001, 2007 & 2011 Eligibility Program Total Case Load Comparison

10/20/11



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 | COUNTY OF FLUVANNA
 | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 | PG 1
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

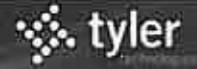
FOR PERIOD 99

ACCOUNTS FOR:

SOCIAL SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
STATE - CATEGORICAL AI	557,881.73	558,345.00	558,345.00	384,704.00	558,345.00	620,966.00	11.2%
FEDERAL - CATEGORICAL	949,000.20	1,047,421.00	1,047,421.00	333,605.05	1,047,421.00	985,539.00	-5.9%
NON REVENUE SOURCES	619,065.82	780,093.00	793,862.25	193,461.53	784,093.00	732,506.00	-6.1%
TOTAL SOCIAL SERVICES	2,125,947.75	2,385,859.00	2,399,628.25	911,770.58	2,389,859.00	2,339,011.00	-2.0%
GRAND TOTAL	2,125,947.75	2,385,859.00	2,399,628.25	911,770.58	2,389,859.00	2,339,011.00	-2.0%

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COUNTY OF FLOVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOCIAL SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
SOCIAL SERVICE ADMINIS	1,466,543.66	1,563,150.00	1,576,919.25	762,198.51	1,567,150.00	1,516,302.00	-3.0%
PUBLIC ASSISTANCE	384,349.89	383,262.00	383,262.00	187,988.18	383,262.00	383,262.00	.0%
PURCHASE OF SERVICES	263,540.31	406,149.00	406,149.00	91,681.61	406,149.00	406,149.00	.0%
QUALITY INITIATIVE DAY	7,348.59	7,425.00	7,425.00	.00	7,425.00	7,425.00	.0%
FOSTER HOME COORDINATO	3,715.65	4,909.00	4,909.00	467.60	4,909.00	4,909.00	.0%
SAFE & STABLE FAMILIES	20,661.11	20,964.00	20,964.00	7,038.92	20,964.00	20,964.00	.0%
TOTAL SOCIAL SERVICES	2,146,159.21	2,385,859.00	2,399,628.25	1,049,374.82	2,389,859.00	2,339,011.00	-2.0%
GRAND TOTAL	2,146,159.21	2,385,859.00	2,399,628.25	1,049,374.82	2,389,859.00	2,339,011.00	-2.0%

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**COUNTY OF FLUVANNA
FY13 BUDGET REQUEST**

Submitted to County Admin 12/07/11

Dept. Code	Line Item	Description	FY10 Adopted Budget	FY10 Revised Budget	FY11 Adopted Budget	FY12 Adopted Budget	FY12 Projected	FY13 Request
Fund	105							
		SOCIAL SERVICES FUND - REVENUES						
18030		Expenditure Refunds						
19000		Cost Recovery	45,000	45,000	45,000			
24010		***VPA STATE REVENUES***						
24010	0099	State	541,895	566,447	575,611	558,345	558,345	620,966
33010		***VPA Federal***						
33010	0001	VPA Federal + State 24010-0099	987,121	1,035,141	1,047,421	1,047,421	1,047,421	985,539
51010		***TRANSFERS***						
51010	0001	Transfer from General Fund	753,168	753,168	738,260	780,093	780,093	782,506
		TOTAL:	2,327,184	2,399,757	2,406,292	2,385,859	2,385,859	2,389,011

*****SOCIAL SERVICES FUND - EXPENDITURES*****
Fund 105

Expenditures	FY12 Adopted	FY13 Dept. Request	Federal/State Funds	Local Funds
* Administration *	\$ 1,563,150	\$ 1,566,302	\$ 827,512	\$ 738,790
* Public Assistance *	\$ 383,262	\$ 383,262	\$ 376,801	\$ 6,461
* Purchased Services *	\$ 406,149	\$ 406,149	\$ 375,271	\$ 30,877
* Quality Initiative Child Day Care Program *	\$ 7,425	\$ 7,425	\$ 6,275	\$ 1,151
* Foster Home Coordinator *	\$ 4,909	\$ 4,909	\$ 2,931	\$ 1,978
* Family Support - Promotion Safe & Stable Families *	\$ 20,964	\$ 20,964	\$ 17,715	\$ 3,249
Total FY13 Request	\$ 2,385,859	\$ 2,389,011	\$ 1,606,505	\$ 782,506

Brief Budget Request Summary

Administration Expenditures:

Includes an increase of \$3,152 for a 1.7% health insurance increase effective 10/01/11, funding breakout of \$739 federal dollars and \$2,413 local dollars.

Program expansion request for 3 additional positions (1 Benefit Programs Specialist, 1 Social Worker, and 1 Clerical Worker). Increase of \$139,423 for salaries and fringe benefits, funding breakout of \$37,867 federal dollars and \$101,626 local dollars.

Hornby Zeller Data - Shortage in Staff:	October 2008	October 2009	October 2010	October 2011
	8.1 FTEs	6.3 FTEs	9.8 FTEs	11.6 FTEs
				(47.2% Increase Needed)

Please be mindful there has been no compensation increase since 2008 and with approval of the 3 additional positions requested, there will be a remaining shortage of 8.6 staff positions based on the Horby Zeller staffing standards.

Public Assistance:

No change.

Purchased Services:

No change.

Q.I. Day Care Grant:

No change.

Foster Home Coordinator:

No change.

Family Support Grant -- Promoting Safe and Stable Families:

No change.

BUDGET FORM 7: PROGRAM EXPANSION REQUEST

Department
Department Budget Code

Social Services
 4-105

Program Title

Personnel Expansion

Please check one:

Mandated

Optional

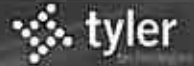
Description of request:

Request for 3 additional positions; 1 Benefit Worker, 1 Social Worker, and 1 Clerical Worker. Hornby Zeller staffing data, standard staffing tool used/approved by Virginia Department of Social Services, shows as of 10/31/11 FDSS is understaffed by 11.6 positions.

Impact if NOT funded: Please explain what problems will be experienced and the disadvantage to the public.

Achieving federal and state mandated policies and regulations will be almost impossible due to increasing caseloads since 2008.

Account Line #	Line Item Name/Description	Local \$	Federal \$	Other \$	Total \$
4-105-53000-401100	Full-Time Salaries	62,885	23,168		86,053
4-105-53000-402100	FICA	4,810	1,773		6,583
4-105-53000-402210	VRS	9,854	3,631		13,485
4-105-53000-402300	Medical Insurance	23,639	9,175		32,814
4-105-53000-402400	Group Life	176	65		241
4-105-53000-402700	Worker's Compensation	262	55		317
		101,626	37,867	TOTAL:	\$139,493



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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 1
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
MISCELLANEOUS REVENUE	954,193.10	.00	86,500.00	351,561.15	86,500.00	555,100.00	.0%
STATE - CATEGORICAL AI	16,925,049.49	18,253,486.00	18,253,486.00	7,317,381.56	18,253,486.00	17,698,386.00	-3.0%
FEDERAL - CATEGORICAL	3,692,435.74	2,654,599.00	3,430,899.24	574,537.78	3,260,303.85	2,654,599.00	.0%
NON REVENUE SOURCES	13,869,958.55	13,950,000.00	14,196,102.00	6,362,741.62	13,950,000.00	12,800,000.00	-8.2%
TOTAL SCHOOL	35,441,636.88	34,858,085.00	35,966,987.24	14,606,222.11	35,550,289.85	33,708,085.00	-3.3%



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 | COUNTY OF FLUVANNA
 | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 | PG 2
 | bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAFETERIA	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
MISCELLANEOUS REVENUE	974,007.70	1,734,994.00	1,734,994.00	477,103.01	1,734,994.00	1,734,994.00	.0%
STATE - CATEGORICAL AI	14,695.68	.00	.00	51,704.97	.00	.00	.0%
FEDERAL - CATEGORICAL	419,826.26	.00	.00	171,380.70	.00	.00	.0%
TOTAL CAFETERIA	1,408,529.64	1,734,994.00	1,734,994.00	700,188.68	1,734,994.00	1,734,994.00	.0%
GRAND TOTAL	36,850,166.52	36,593,079.00	37,701,981.24	15,306,410.79	37,285,283.85	35,443,079.00	-3.1%

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| COUNTY OF FLUVANNA
| NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PG 1
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
VASS	419.73	.00	.00	120,795.73	.00	.00	.0%
INSTRUCTION	27,353,584.17	26,806,222.00	27,638,064.24	9,712,242.24	27,498,426.85	25,656,222.00	-4.3%
ADMIN/ATTENDANCE/HEALT	1,210,909.50	1,239,093.00	1,309,093.00	572,680.97	1,239,093.00	1,239,093.00	.0%
PUPIL TRANSPORTATION S	2,414,924.32	2,375,458.00	2,375,458.00	921,132.33	2,375,458.00	2,375,458.00	.0%
OPERATION & MAINT SERV	3,346,208.41	3,155,966.00	3,232,068.00	1,635,168.98	3,155,966.00	3,155,966.00	.0%
DEBT SERVICE	206,935.36	186,030.00	186,030.00	186,029.68	186,030.00	186,030.00	.0%
TECHNOLOGY	935,983.74	1,095,316.00	1,226,274.00	559,127.74	1,095,316.00	1,095,316.00	.0%
TOTAL SCHOOL	35,468,965.23	34,858,085.00	35,966,987.24	13,707,177.67	35,550,289.85	33,708,085.00	-3.3%



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 COUNTY OF FLUVANNA
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 PG 2
 bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAFETERIA	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
SCHOOL CAFETERIA	1,415,663.34	1,734,994.00	1,734,994.00	631,950.63	1,734,994.00	1,734,994.00	.0%
TOTAL CAFETERIA	1,415,663.34	1,734,994.00	1,734,994.00	631,950.63	1,734,994.00	1,734,994.00	.0%
GRAND TOTAL	36,884,628.57	36,593,079.00	37,701,981.24	14,339,128.30	37,285,283.85	35,443,079.00	-3.1%

** END OF REPORT - Generated by Eric Dahl **



FORK UNION SANITARY DISTRICT

DESCRIPTION: The Fork Union Sanitary District is responsible for providing clean and safe drinking water to its citizens according to regulations set by the state health department. Seven day per week, 365 days per year duties required to carry out this responsibility includes but are not limited to: Operations and Maintenance of two Iron and Manganese filter plants including three onsite wells and four lagoons, operating four auxiliary well facilities in various locations throughout the district, monthly collection and transport of samples to state certified labs for water quality testing, daily in-house testing of water samples to maintain potable quality and aesthetics, submit monthly reports to the state health department and state department of environmental quality.

Duties also include: maintaining twenty six miles of distribution pipe, over four hundred and thirty service connections, meters, blow-offs, hydrants and valves, installations of new service connections, repair of main breaks and service leaks, and monthly meter reading, all are performed by in-house FUSD staff. The department oversees major repairs such as pump failure and complex electrical issues. Maintenance of buildings and grounds (painting, mowing, and general maintenance and repair) for FUSD is also carried out by in-house staff. Staff members with state certifications are required to successfully complete continuing education classes to maintain licenses.

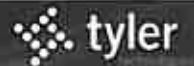
The department also coordinates with the finance and treasures office to produce monthly bills, process payments, accept new applications, deposits and fees. FUSD also coordinates with cell operators and contractors who are in a lease agreement with FUSD to handle any onsite issues.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Maintain Clean and Safe Drinking water	X				
Maintain Plants and well quality	X				
State Agency Reporting	X				
Distribution System Maintenance		X			
Building and Grounds Maintenance			X		
Billing and Collections			X		
Customer Service	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Continue in our efforts to provide safe and clean potable water to all who consume water from the Fork Union Sanitary District.
- Improve customer service through use of the new munis accounting system which allows us to provide private and easy to understand billing, accurate data entry, better record keeping, online bill pay, and efficiency.
- Promote our water towers in a way to attract new tenants for additional revenue.
- Explore options for increasing water production.



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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
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PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
FORK UNION SANITARY DISTRICT							
REVENUE USE MONEY/PROP	.00	.00	.00	.00	.00	.00	.0%
CHARGES FOR SERVICES	296,921.18	357,000.00	357,000.00	171,640.47	357,000.00	307,141.00	-14.0%
MISCELLANEOUS REVENUE	4,150.48	34,109.00	34,698.22	.00	34,109.00	33,600.00	-1.5%
NON REVENUE SOURCES	.00	36,000.00	37,614.75	.00	36,000.00	93,239.00	159.0%
TOTAL FORK UNION SANITARY DI	301,071.66	427,109.00	429,312.97	171,640.47	427,109.00	433,980.00	1.6%
GRAND TOTAL	301,071.66	427,109.00	429,312.97	171,640.47	427,109.00	433,980.00	1.6%

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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
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PROJECTION: 2013 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FORK UNION SANITARY DISTRICT			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
50500000 FUSD OPERATIONAL EXPENSES									
50500000	401100	SAL & WAGE	106,011.80	103,578.00	105,078.00	51,086.66	103,578.00	109,778.00	6.0%
50500000	401300	PT SAL/WAG	.00	.00	.00	8,957.60	.00	.00	.0%
50500000	401310	OT PAY	494.50	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
50500000	402100	FICA	7,643.99	8,306.00	8,420.75	4,236.92	8,306.00	8,132.00	-2.1%
50500000	402210	VRS	16,230.72	17,014.00	17,014.00	9,678.18	17,014.00	19,709.00	15.8%
50500000	402300	MEDINS	21,075.20	21,712.00	21,712.00	12,704.69	21,712.00	24,548.00	13.1%
50500000	402400	GRPLIFE	289.92	304.00	304.00	319.52	304.00	308.00	1.3%
50500000	402700	WORKCOMP	2,981.88	3,024.00	3,024.00	2,774.82	3,024.00	3,656.00	20.9%
50500000	403100	PROFSVCS	2,291.50	6,000.00	6,000.00	733.50	4,000.00	7,000.00	16.7%
50500000	403170	PERMITFEE	5,575.65	6,000.00	6,000.00	5,143.65	6,000.00	6,000.00	.0%
50500000	403310	REP/MAINT	1,153.45	12,000.00	12,589.22	1,805.20	9,000.00	9,000.00	-25.0%
50500000	403600	ADVERT	.00	250.00	250.00	.00	.00	250.00	.0%
50500000	403700	LAUNDRY	1,796.51	2,500.00	2,500.00	997.83	2,000.00	2,000.00	-20.0%
50500000	405110	ELECSVCS	31,917.59	38,601.00	38,601.00	17,006.10	33,000.00	33,000.00	-14.5%
50500000	405210	POSTAL	1,654.00	1,650.00	1,650.00	495.24	2,000.00	2,800.00	69.7%
50500000	405230	TELECOMM	4,210.84	4,000.00	4,000.00	1,596.25	4,000.00	4,211.00	5.3%
50500000	405304	PROPINS	100.00	200.00	200.00	100.00	200.00	200.00	.0%
50500000	405305	VEHICLEINS	2,265.00	2,850.00	2,850.00	2,724.54	2,850.00	2,850.00	.0%
50500000	405410	LEASERENT	1,800.00	1,800.00	1,800.00	1,050.00	1,800.00	1,800.00	.0%
50500000	405540	CONVEDUC	10.00	1,500.00	1,500.00	.00	1,000.00	1,500.00	.0%
50500000	405711	SSPOS	2,264.00	5,000.00	5,000.00	1,551.50	5,000.00	4,000.00	-20.0%
50500000	405810	DUES	685.00	300.00	300.00	.00	685.00	685.00	128.3%
50500000	406001	OFFSUPL	865.64	1,000.00	1,000.00	33.72	1,000.00	1,000.00	.0%
50500000	406003	AGRICSUPL	11,312.71	10,000.00	10,000.00	7,324.85	10,000.00	13,533.00	35.3%
50500000	406004	GENLSUPL	4,201.30	8,500.00	8,500.00	2,479.26	8,500.00	7,000.00	-17.6%
50500000	406008	VEHFUEL	7,731.89	7,500.00	7,500.00	3,845.12	7,500.00	7,500.00	.0%
50500000	406009	VEHSUPL	900.61	1,000.00	1,000.00	820.54	1,000.00	1,000.00	.0%
50500000	408110	DEPREXP	98,048.04	98,000.00	98,000.00	.00	98,000.00	98,000.00	.0%
50500000	408120	LOSSFA	.00	34,109.00	34,109.00	.00	34,109.00	.00	-100.0%
50500000	409111	REDEMPR	.00	25,411.00	25,411.00	.00	25,411.00	25,411.00	.0%
50500000	409115	REDEMINT	35,225.02	.00	.00	20,035.72	.00	34,109.00	.0%
TOTAL FUSD OPERATIONAL EXPEN			368,736.76	427,109.00	429,312.97	157,501.41	415,993.00	433,980.00	1.6%
TOTAL FORK UNION SANITARY DI			368,736.76	427,109.00	429,312.97	157,501.41	415,993.00	433,980.00	1.6%
GRAND TOTAL			368,736.76	427,109.00	429,312.97	157,501.41	415,993.00	433,980.00	1.6%

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UTILITY

DESCRIPTION: The Utility Department is responsible for maintaining the Palmyra wastewater treatment facility, pump station and sewer main system, which serves the village of Palmyra, and other customers on rt. 53 including the Fluvanna county library, public safety building, and new high school. Our main goal is to treat wastewater in a way that is environmentally safe for release into the Rivanna River.

Our duties include but are not limited to: daily (7 days a week 365 days a year) monitoring of wastewater coming into the plant, effluent discharge exiting the plant, making adjustments to the process maximize the effectiveness of the wastewater treatment process, replacement of pumps, testing aerated sludge, testing effluent, transporting weekly and monthly lab samples to a state certified lab for testing, completing monthly reports to submit to the department of environmental quality (DEQ).

The department also performs repairs to the sewer main system and service connections. The department also coordinates with the finance and treasures office to produce monthly bills, process payments, accept new applications, deposits and fees. Maintenance of buildings and grounds (mowing, and general maintenance and repair) for the Utility department is also carried out by in-house staff.

SERVICE LEVELS (Identify and Rate the services, programs, or functions for your department from 1 – 5 where 5 is the highest and 1 is the lowest.):

Service/Program/Function	5	4	3	2	1
Treat wastewater	X				
Sewer Main Maintenance	X				
DEQ reporting	X				
Billing and Collections			X		
Buildings and Grounds			X		
Customer Service	X				

GOALS FOR FISCAL YEAR 2013: (Identify your department’s goals and objectives to accomplish in the next fiscal year)

- Continue to provide a safe and efficient collection and treatment of wastewater and release of renovated water.
- Update the collection system grid map and input information into database for easy and more accurate access to collection system information.
- Improve customer service through use of the new munis accounting system which allows us to provide private and easy to understand billing, accurate data entry, better record keeping, online bill pay, and efficiency.

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 COUNTY OF FLUVANNA
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 PG 1
 bgnyrpts

PROJECTION: 20131 FY2013 OPERATIONAL BUDGET

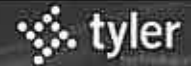
FOR PERIOD 99

ACCOUNTS FOR:

SEWER	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
REVENUE USE MONEY/PROP	.00	.00	.00	.00	.00	.00	.0%
CHARGES FOR SERVICES	12,790.52	38,400.00	38,400.00	5,117.21	38,400.00	41,000.00	6.8%
NON REVENUE SOURCES	51,119.61	218,224.00	218,762.25	.00	218,224.00	225,569.00	3.4%
TOTAL SEWER	63,910.13	256,624.00	257,162.25	5,117.21	256,624.00	266,569.00	3.9%
GRAND TOTAL	63,910.13	256,624.00	257,162.25	5,117.21	256,624.00	266,569.00	3.9%

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COUNTY OF FLUVANNA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
|bgnyrpts

PROJECTION: 2013 FY2013 OPERATIONAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SEWER	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CO ADMIN	PCT CHANGE
50200000 UTILITY OPERATIONAL EXPENSES							
50200000 401100 SAL & WAGE	37,445.86	35,500.00	36,000.00	20,825.82	35,500.00	36,700.00	3.4%
50200000 401300 PT SAL/WAG	.00	.00	.00	38.22	.00	.00	.0%
50200000 401310 OT PAY	409.69	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
50200000 402100 FICA	2,737.19	2,716.00	2,754.25	1,543.59	2,716.00	2,934.00	8.0%
50200000 402210 VRS	5,562.84	5,563.00	5,563.00	3,292.89	5,563.00	6,588.00	18.4%
50200000 402300 MEDINS	7,220.48	7,344.00	7,344.00	3,821.26	7,344.00	6,607.00	-10.0%
50200000 402400 GRPLIFE	99.36	99.00	99.00	56.36	99.00	103.00	4.0%
50200000 402700 WORKCOMP	994.00	1,037.00	1,037.00	951.55	1,037.00	1,222.00	17.8%
50200000 403100 PROFSVCS	1,970.50	3,200.00	3,200.00	.00	3,200.00	4,000.00	25.0%
50200000 403170 PERMITFEE	2,461.00	3,000.00	3,000.00	3,073.00	2,500.00	5,000.00	66.7%
50200000 403300 CONTRSVC	13,180.00	14,000.00	14,000.00	10,510.00	13,000.00	14,000.00	.0%
50200000 403310 REP/MAINT	1,610.59	500.00	500.00	5,770.40	6,000.00	7,000.00	1300.0%
50200000 403600 ADVERT	.00	100.00	100.00	.00	.00	100.00	.0%
50200000 403700 LAUNDRY	367.07	750.00	750.00	315.44	600.00	600.00	-20.0%
50200000 405110 ELECSVCS	7,109.49	10,000.00	10,000.00	4,049.99	8,000.00	12,000.00	20.0%
50200000 405210 POSTAL	565.51	200.00	200.00	.00	565.51	400.00	100.0%
50200000 405230 TELECOMM	1,058.22	1,500.00	1,500.00	409.81	1,500.00	1,500.00	.0%
50200000 405510 MILEAGE	10.00	500.00	500.00	.00	500.00	500.00	.0%
50200000 405810 DUES	68.00	300.00	300.00	.00	300.00	300.00	.0%
50200000 405998 BADDEBT	63.97	.00	.00	.00	.00	.00	.0%
50200000 406001 OFFSUPL	835.94	1,250.00	1,250.00	39.98	1,250.00	1,000.00	-20.0%
50200000 406003 AGRICSUPL	1,633.19	4,000.00	4,000.00	.00	4,000.00	.00	-100.0%
50200000 406004 GENLSUPL	913.60	5,450.00	5,450.00	2,135.08	5,450.00	2,400.00	-56.0%
50200000 406006 CHEMSUPL	.00	.00	.00	.00	.00	4,000.00	.0%
50200000 406008 VEHFUEL	.00	1,000.00	1,000.00	214.02	1,000.00	1,000.00	.0%
50200000 406009 VEHSUPL	.00	.00	.00	116.19	.00	.00	.0%
50200000 408110 DEPXP	96,614.53	96,615.00	96,615.00	8,000.00	96,615.00	96,615.00	.0%
50200000 409111 REDEMPR	.00	60,000.00	60,000.00	.00	60,000.00	60,000.00	.0%
TOTAL UTILITY OPERATIONAL EX	182,931.03	256,624.00	257,162.25	65,163.60	258,739.51	266,569.00	3.9%
TOTAL SEWER	182,931.03	256,624.00	257,162.25	65,163.60	258,739.51	266,569.00	3.9%
GRAND TOTAL	182,931.03	256,624.00	257,162.25	65,163.60	258,739.51	266,569.00	3.9%

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FLUVANNA COUNTY – QUICK INFORMATION SHEET

Tax Rates	
Real Estate Tax Rate	
Proposed	\$0.68 per \$100 of assessed value
Current	\$0.57 per \$100 of assessed value
Estimated assessed value of taxable land value & improvements	3,120,000,000
\$0.01 (Penny) on real estate tax rate @ 96% tax collection generates	\$299,520
Personal Property	
Current	\$4.15 per \$100 of assessed value
Estimated assessed value of taxable personal property	184,000,000
\$0.05 (Nickel) on personal property tax rate @ 90% tax collection generates	\$82,800
General Fund	
General fund balance is projected at June 30, 2012 to be	\$9,000,000
Board policy requires general fund balance to be maintained at 12% (estimate)	\$7,000,000
Contingency	
Board policy requires a budget at least .5% for Board of Supervisors and Personnel	\$187,738
County Employees	
# of employees (full-time and part-time)	150
1% raise costs (or 1% salary reduction saves)	\$48,000

Property Tax Rates (1)
 Direct and Overlapping Governments
 Last Ten Fiscal Years

Fiscal Years	Direct Rates				Total Direct & Overlapping Rates
	Real Estate	Personal Property	Mobile Homes	Machinery and Tools	
2002	0.71	3.70	0.71	2.00	7.12
2003	0.64	3.70	0.64	2.00	6.98
2004	0.68	3.70	0.68	2.00	7.06
2005	0.50	3.70	0.50	2.00	6.70
2006	0.59	3.70	0.59	2.00	6.88
2007	0.43	3.70	0.43	2.00	6.56
2008	0.48	3.85	0.48	2.00	6.81
2009	0.50	3.85	0.50	2.00	6.85
2010	0.54	3.85	0.54	2.00	6.93
2011	0.57	4.15	0.57	2.00	7.29

(1) Per \$100 of assessed value.

(2) There were no overlapping Governments.

Impact on Household for each Penny of RE Tax Increase

Home Assessed at \$100,000				Home Assessed at \$200,000				Home Assessed at \$225,000				Home Assessed at \$250,000			
Tax Rate	Total Yearly Bill	Total Yearly Increase	Total Monthly Increase	Tax Rate	Yearly Bill	Total Yearly Increase	Total Monthly Increase	Tax Rate	Yearly Bill	Total Yearly Increase	Total Monthly Increase	Tax Rate	Yearly Bill	Total Yearly Increase	Total Monthly Increase
0.54	\$ 540			0.54	\$ 1,080			0.54	\$ 1,215			0.54	\$ 1,350		
0.55	\$ 550	\$ 10	\$ 0.83	0.55	\$ 1,100	\$ 20	\$ 1.67	0.55	\$ 1,238	\$ 23	\$ 1.88	0.55	\$ 1,375	\$ 25	\$ 2.08
0.56	\$ 560	\$ 20	\$ 1.67	0.56	\$ 1,120	\$ 40	\$ 3.33	0.56	\$ 1,260	\$ 45	\$ 3.75	0.56	\$ 1,400	\$ 50	\$ 4.17
0.57	\$ 570	\$ 30	\$ 2.50	0.57	\$ 1,140	\$ 60	\$ 5.00	0.57	\$ 1,283	\$ 68	\$ 5.63	0.57	\$ 1,425	\$ 75	\$ 6.25
0.58	\$ 580	\$ 40	\$ 3.33	0.58	\$ 1,160	\$ 80	\$ 6.67	0.58	\$ 1,305	\$ 90	\$ 7.50	0.58	\$ 1,450	\$ 100	\$ 8.33
0.59	\$ 590	\$ 50	\$ 4.17	0.59	\$ 1,180	\$ 100	\$ 8.33	0.59	\$ 1,328	\$ 113	\$ 9.38	0.59	\$ 1,475	\$ 125	\$ 10.42
0.60	\$ 600	\$ 60	\$ 5.00	0.60	\$ 1,200	\$ 120	\$ 10.00	0.60	\$ 1,350	\$ 135	\$ 11.25	0.60	\$ 1,500	\$ 150	\$ 12.50
0.61	\$ 610	\$ 70	\$ 5.83	0.61	\$ 1,220	\$ 140	\$ 11.67	0.61	\$ 1,373	\$ 158	\$ 13.13	0.61	\$ 1,525	\$ 175	\$ 14.58
0.62	\$ 620	\$ 80	\$ 6.67	0.62	\$ 1,240	\$ 160	\$ 13.33	0.62	\$ 1,395	\$ 180	\$ 15.00	0.62	\$ 1,550	\$ 200	\$ 16.67
0.63	\$ 630	\$ 90	\$ 7.50	0.63	\$ 1,260	\$ 180	\$ 15.00	0.63	\$ 1,418	\$ 203	\$ 16.88	0.63	\$ 1,575	\$ 225	\$ 18.75
0.64	\$ 640	\$ 100	\$ 8.33	0.64	\$ 1,280	\$ 200	\$ 16.67	0.64	\$ 1,440	\$ 225	\$ 18.75	0.64	\$ 1,600	\$ 250	\$ 20.83
0.65	\$ 650	\$ 110	\$ 9.17	0.65	\$ 1,300	\$ 220	\$ 18.33	0.65	\$ 1,463	\$ 248	\$ 20.63	0.65	\$ 1,625	\$ 275	\$ 22.92
0.66	\$ 660	\$ 120	\$ 10.00	0.66	\$ 1,320	\$ 240	\$ 20.00	0.66	\$ 1,485	\$ 270	\$ 22.50	0.66	\$ 1,650	\$ 300	\$ 25.00
0.67	\$ 670	\$ 130	\$ 10.83	0.67	\$ 1,340	\$ 260	\$ 21.67	0.67	\$ 1,508	\$ 293	\$ 24.38	0.67	\$ 1,675	\$ 325	\$ 27.08
0.68	\$ 680	\$ 140	\$ 11.67	0.68	\$ 1,360	\$ 280	\$ 23.33	0.68	\$ 1,530	\$ 315	\$ 26.25	0.68	\$ 1,700	\$ 350	\$ 29.17
0.69	\$ 690	\$ 150	\$ 12.50	0.69	\$ 1,380	\$ 300	\$ 25.00	0.69	\$ 1,553	\$ 338	\$ 28.13	0.69	\$ 1,725	\$ 375	\$ 31.25
0.70	\$ 700	\$ 160	\$ 13.33	0.70	\$ 1,400	\$ 320	\$ 26.67	0.70	\$ 1,575	\$ 360	\$ 30.00	0.70	\$ 1,750	\$ 400	\$ 33.33
0.71	\$ 710	\$ 170	\$ 14.17	0.71	\$ 1,420	\$ 340	\$ 28.33	0.71	\$ 1,598	\$ 383	\$ 31.88	0.71	\$ 1,775	\$ 425	\$ 35.42
0.72	\$ 720	\$ 180	\$ 15.00	0.72	\$ 1,440	\$ 360	\$ 30.00	0.72	\$ 1,620	\$ 405	\$ 33.75	0.72	\$ 1,800	\$ 450	\$ 37.50
0.73	\$ 730	\$ 190	\$ 15.83	0.73	\$ 1,460	\$ 380	\$ 31.67	0.73	\$ 1,643	\$ 428	\$ 35.63	0.73	\$ 1,825	\$ 475	\$ 39.58
0.74	\$ 740	\$ 200	\$ 16.67	0.74	\$ 1,480	\$ 400	\$ 33.33	0.74	\$ 1,665	\$ 450	\$ 37.50	0.74	\$ 1,850	\$ 500	\$ 41.67
0.75	\$ 750	\$ 210	\$ 17.50	0.75	\$ 1,500	\$ 420	\$ 35.00	0.75	\$ 1,688	\$ 473	\$ 39.38	0.75	\$ 1,875	\$ 525	\$ 43.75

Home Assessed at \$275,000				Home Assessed at \$300,000				Home Assessed at \$325,000				Home Assessed at \$360,000			
Tax Rate	Total Yearly Bill	Total Yearly Increase	Total Monthly Increase	Tax Rate	Yearly Bill	Total Yearly Increase	Total Monthly Increase	Tax Rate	Yearly Bill	Total Yearly Increase	Total Monthly Increase	Tax Rate	Yearly Bill	Total Yearly Increase	Total Monthly Increase
0.54	\$ 1,485			0.54	\$ 1,620			0.54	\$ 1,755			0.54	\$ 1,944		
0.55	\$ 1,513	\$ 28	\$ 2.29	0.55	\$ 1,650	\$ 30	\$ 2.50	0.55	\$ 1,788	\$ 33	\$ 2.71	0.55	\$ 1,980	\$ 36	\$ 3.00
0.56	\$ 1,540	\$ 55	\$ 4.58	0.56	\$ 1,680	\$ 60	\$ 5.00	0.56	\$ 1,820	\$ 65	\$ 5.42	0.56	\$ 2,016	\$ 72	\$ 6.00
0.57	\$ 1,568	\$ 82	\$ 6.87	0.57	\$ 1,710	\$ 90	\$ 7.50	0.57	\$ 1,853	\$ 97	\$ 8.12	0.57	\$ 2,052	\$ 108	\$ 9.00
0.58	\$ 1,595	\$ 110	\$ 9.17	0.58	\$ 1,740	\$ 120	\$ 10.00	0.58	\$ 1,885	\$ 130	\$ 10.83	0.58	\$ 2,088	\$ 144	\$ 12.00
0.59	\$ 1,623	\$ 138	\$ 11.46	0.59	\$ 1,770	\$ 150	\$ 12.50	0.59	\$ 1,918	\$ 163	\$ 13.54	0.59	\$ 2,124	\$ 180	\$ 15.00
0.60	\$ 1,650	\$ 165	\$ 13.75	0.60	\$ 1,800	\$ 180	\$ 15.00	0.60	\$ 1,950	\$ 195	\$ 16.25	0.60	\$ 2,160	\$ 216	\$ 18.00
0.61	\$ 1,678	\$ 193	\$ 16.04	0.61	\$ 1,830	\$ 210	\$ 17.50	0.61	\$ 1,983	\$ 228	\$ 18.96	0.61	\$ 2,196	\$ 252	\$ 21.00
0.62	\$ 1,705	\$ 220	\$ 18.33	0.62	\$ 1,860	\$ 240	\$ 20.00	0.62	\$ 2,015	\$ 260	\$ 21.67	0.62	\$ 2,232	\$ 288	\$ 24.00
0.63	\$ 1,733	\$ 248	\$ 20.63	0.63	\$ 1,890	\$ 270	\$ 22.50	0.63	\$ 2,048	\$ 293	\$ 24.38	0.63	\$ 2,268	\$ 324	\$ 27.00
0.64	\$ 1,760	\$ 275	\$ 22.92	0.64	\$ 1,920	\$ 300	\$ 25.00	0.64	\$ 2,080	\$ 325	\$ 27.08	0.64	\$ 2,304	\$ 360	\$ 30.00
0.65	\$ 1,788	\$ 303	\$ 25.21	0.65	\$ 1,950	\$ 330	\$ 27.50	0.65	\$ 2,113	\$ 358	\$ 29.79	0.65	\$ 2,340	\$ 396	\$ 33.00
0.66	\$ 1,815	\$ 330	\$ 27.50	0.66	\$ 1,980	\$ 360	\$ 30.00	0.66	\$ 2,145	\$ 390	\$ 32.50	0.66	\$ 2,376	\$ 432	\$ 36.00
0.67	\$ 1,843	\$ 358	\$ 29.79	0.67	\$ 2,010	\$ 390	\$ 32.50	0.67	\$ 2,178	\$ 423	\$ 35.21	0.67	\$ 2,412	\$ 468	\$ 39.00
0.68	\$ 1,870	\$ 385	\$ 32.08	0.68	\$ 2,040	\$ 420	\$ 35.00	0.68	\$ 2,210	\$ 455	\$ 37.92	0.68	\$ 2,448	\$ 504	\$ 42.00
0.69	\$ 1,898	\$ 413	\$ 34.38	0.69	\$ 2,070	\$ 450	\$ 37.50	0.69	\$ 2,243	\$ 488	\$ 40.63	0.69	\$ 2,484	\$ 540	\$ 45.00
0.70	\$ 1,925	\$ 440	\$ 36.67	0.70	\$ 2,100	\$ 480	\$ 40.00	0.70	\$ 2,275	\$ 520	\$ 43.33	0.70	\$ 2,520	\$ 576	\$ 48.00
0.71	\$ 1,953	\$ 468	\$ 38.96	0.71	\$ 2,130	\$ 510	\$ 42.50	0.71	\$ 2,308	\$ 553	\$ 46.04	0.71	\$ 2,556	\$ 612	\$ 51.00
0.72	\$ 1,980	\$ 495	\$ 41.25	0.72	\$ 2,160	\$ 540	\$ 45.00	0.72	\$ 2,340	\$ 585	\$ 48.75	0.72	\$ 2,592	\$ 648	\$ 54.00
0.73	\$ 2,008	\$ 523	\$ 43.54	0.73	\$ 2,190	\$ 570	\$ 47.50	0.73	\$ 2,373	\$ 618	\$ 51.46	0.73	\$ 2,628	\$ 684	\$ 57.00
0.74	\$ 2,035	\$ 550	\$ 45.83	0.74	\$ 2,220	\$ 600	\$ 50.00	0.74	\$ 2,405	\$ 650	\$ 54.17	0.74	\$ 2,664	\$ 720	\$ 60.00
0.75	\$ 2,063	\$ 578	\$ 48.13	0.75	\$ 2,250	\$ 630	\$ 52.50	0.75	\$ 2,438	\$ 683	\$ 56.88	0.75	\$ 2,700	\$ 756	\$ 63.00

County of Fluvanna

Category	FY12 Adopted Budget (A)	FY13 County Admin Recommendation	
		Tax Rate	Coll. Rate
Real Property	57	68	96%
	95%		
Personal Property Tax Rate	4.15	4.15	90%
Revenues over Expenditures	91%	0	(0.00)
Board of Supervisors	153,875	247,439	93,564
County Administration	375,285	397,704	22,419
County Attorney	120,000	350,000	230,000
Commissioner of Revenue	313,944	279,628	(34,316)
Reassessment	250,000	0	(250,000)
Treasurer	407,201	392,059	(15,142)
Information Technology	293,115	368,197	75,082
Finance	269,187	292,032	22,845
Registrar/Board of Elections	176,402	220,407	44,005
General District Courts	7,614	7,700	86
Juvenile Court Service Unit	3,417	3,467	50
Clerk of the Circuit Court	529,181	552,415	23,234
Circuit Court Judge	45,315	45,315	-
Commonwealth's Attorney	372,871	382,986	10,115
Sheriff's Department	2,188,034	2,284,119	96,085
E9-1-1	733,398	805,527	72,129
Fire & Rescue Squad	600,966	952,671	351,705
State Dept. of Forestry	9,053	9,053	-
Correction & Detention	861,104	965,226	104,122
Building Inspections	233,445	252,173	18,728
Animal Control	101,059	279,945	178,886
Litter Control Program	33,446	33,446	-
Facilities	644,700	718,317	73,617
General Services	495,300	505,100	9,800
Public Works	225,090	253,275	28,185
Convenience Center	134,229	0	(134,229)
Landfill Post Closure	35,000	47,000	12,000
Health	250,441	252,978	2,537
VJCCCA	8,525	6,544	(1,981)
CSA	81,835	84,733	2,898
CSA Purchase of Services	2,004,170	1,999,170	(5,000)
Parks & Recreation	380,495	348,033	(32,462)
Community Programs	35,000	35,000	-
Library	237,447	249,780	12,333
County Planner	289,286	334,791	45,505
Planning Commission	30,110	48,400	18,290
Board of Zoning Appeals	5,450	5,105	(345)
Economic Development	250,000	400,454	150,454
VA Cooperative Extension	62,250	64,988	2,738
Nonprofit Agencies	513,674	513,462	(212)
Nondepartmental	459,786	1,032,540	572,754
Line of Duty Postponed to FY13	46,776	0	(46,776)
SUBTOTAL Operating Expenditures	14,267,476	16,021,179	1,753,703
Debt Service Fund - local (Schools)	6,161,570	7,038,882	877,312
Debt Service Fund - local (Other)	563,652	598,655	35,003
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	12,800,000	(1,150,000)
School Fund - State	17,698,386	17,698,386	-
School Fund - Federal	2,654,599	2,654,599	-
School Fund - Other Local	555,100	555,100	-
Social Services Fund - local	780,093	732,506	(47,587)
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	60,004,410	398,170
Capital Reserve			
CIP - local	4,518,000	4,876,550	358,550
CIP - School projects	80,000	960,000	880,000
CIP - Borrowing projects	475,000	0	(475,000)
CIP - Federal	530,000	0	(530,000)
CIP - Reserve	285,000	595,774	310,774
Utility - local	218,224	128,954	(89,270)
Utility	38,400	137,615	99,215
FUSD	427,109	433,890	6,781
Landfill			-
School Cafeteria Fund	1,734,994	1,734,994	-
SUBTOTAL Program Expenditures	8,306,727	8,867,777	561,050
TOTAL Expenditure:	\$ 67,912,967	\$ 68,872,187	959,220
Revenue			
Real Property	16,678,200	20,367,360	3,689,160
Public Utilities	3,080,280	3,629,405	549,125
Personal Property	3,876,660	3,875,830	(830)
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	6,222,584	(53,360)
Federal	77,824	27,259	(50,565)
Use of Fund Balance - CIP & Reasse	4,848,000	4,490,000	(358,000)
Carryover of unused personnel fundin	80,000		(80,000)
	40,315,124	43,969,410	3,654,286
School State	17,698,386	17,698,386	-
School Federal	2,654,599	2,654,599	-
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	22,551,188	(1,590,261)
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	433,980	40,980
School Cafeteria Fund	1,734,994	1,734,994	-
Subtotal	3,456,394	2,351,589	(1,104,805)
Grand Total Revenues	67,912,967	68,872,187	959,220
Revenues over Expenditures	0	0	(0)

County of Fluvanna

Category	FY12 Adopted Budget (A)	FY14 Projection County Admin Recommendation	
		Tax Rate	Coll. Rate
Real Property	57	67.18	96%
	95%		
Personal Property Tax Rate	4.15	4.15	90%
Revenues over Expenditures	91%	267	0.00
Board of Supervisors	153,875	249,385	95,510
County Administration	375,285	403,462	28,177
County Attorney	120,000	350,000	230,000
Commissioner of Revenue	313,944	281,966	(31,978)
Reassessment	250,000	0	(250,000)
Treasurer	407,201	397,258	(9,943)
Information Technology	293,115	370,052	76,937
Finance	269,187	295,093	25,906
Registrar/Board of Elections	176,402	223,276	46,874
General District Courts	7,614	7,700	86
Juvenile Court Service Unit	3,417	3,467	50
Circuit Court Judge	45,315	45,315	-
Clerk of the Circuit Court	529,181	561,720	32,539
Commonwealth's Attorney	372,871	387,636	14,765
Sheriff's Department	2,188,034	2,315,935	127,901
E9-1-1	733,398	815,535	82,137
Fire & Rescue Squad	600,966	1,102,671	501,705
State Dept. of Forestry	9,053	9,053	-
Correction & Detention	861,104	994,183	133,079
Building Inspections	233,445	255,794	22,349
Animal Control	101,059	281,589	180,530
Litter Control Program	33,446	33,446	-
Facilities	644,700	726,772	82,072
General Services	495,300	520,253	24,953
Public Works	225,090	256,173	31,083
Convenience Center	134,229	0	(134,229)
Landfill Post Closure	35,000	47,000	12,000
Health	250,441	252,978	2,537
VJCCCA	8,525	6,544	(1,981)
CSA	81,835	85,698	3,863
CSA Purchase of Services	2,004,170	1,999,170	(5,000)
Parks & Recreation	380,495	350,989	(29,506)
Community Programs	35,000	35,000	-
Library	237,447	252,513	15,066
County Planner	289,286	339,205	49,919
Planning Commission	30,110	48,400	18,290
Board of Zoning Appeals	5,450	5,105	(345)
Economic Development	250,000	401,465	151,465
VA Cooperative Extension	62,250	64,988	2,738
Nonprofit Agencies	513,674	528,866	15,192
Nondepartmental	459,786	453,675	(6,111)
Line of Duty Postponed to FY13	46,776	0	(46,776)
SUBTOTAL Operating Expenditures	14,267,476	15,759,330	1,491,854
Debt Service Fund - local (Schools)	6,161,570	7,037,790	876,220
Debt Service Fund - local (Other)	563,652	571,866	8,214
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	12,800,000	(1,150,000)
School Fund - State	17,698,386	17,698,386	-
School Fund - Federal	2,654,599	2,654,599	-
School Fund - Other Local	555,100	555,100	-
			-
Social Services Fund - local	780,093	732,506	(47,587)
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	59,714,680	108,440
			-
Capital Reserve			-
CIP - local	4,518,000	4,876,550	358,550
CIP - School projects	80,000	960,000	880,000
CIP - Borrowing projects	475,000		(475,000)
CIP - Federal	530,000		(530,000)
CIP - other	285,000	595,774	310,774
Utility - local	218,224	128,954	(89,270)
Utility	38,400	137,615	99,215
FUSD	427,109	433,980	6,871
Landfill			-
School Cafeteria Fund	1,734,994	1,734,994	-
SUBTOTAL Program Expenditures	8,306,727	8,867,867	561,140
			-
TOTAL Expenditure:	\$ 67,912,967	\$ 68,582,547	669,580
			-
Revenue			-
Real Property	16,678,200	20,121,754	3,443,554
Public Utilities	3,080,280	3,585,638	505,358
Personal Property	3,876,660	3,875,830	(830)
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	6,222,584	(53,360)
Federal	77,824	27,259	(50,565)
Use of Fund Balance - CIP & Reasse	4,848,000	4,490,000	(358,000)
Carryover of unused personnel fundin	80,000		(80,000)
	40,315,124	43,680,037	3,364,913
			-
School State	17,698,386	17,698,386	-
School Federal	2,654,599	2,654,599	-
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	22,551,188	(1,590,261)
			-
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	433,980	40,980
School Cafeteria Fund	1,734,994	1,734,994	-
Subtotal	3,456,394	2,351,589	(1,104,805)
			-
Grand Total Revenues	67,912,967	68,582,814	669,847
			-
Revenues over Expenditures	0	267	267

County of Fluvanna

Category	FY12 Adopted Budget (A)	FY15 Projection County Admin Recommendation	
		Tax Rate	Coll. Rate
Real Property	57	68.38	96%
	95%		
Personal Property Tax Rate	4.15	4.15	90%
Revenues over Expenditures	91%	5	0.00
Board of Supervisors	153,875	251,451	97,576
County Administration	375,285	499,701	34,416
County Attorney	120,000	350,000	230,000
Commissioner of Revenue	313,944	284,467	(29,477)
Reassessment	250,000	250,000	-
Treasurer	407,201	402,891	(4,310)
Information Technology	293,115	372,054	78,939
Finance	269,187	298,384	29,197
Registrar/Board of Elections	176,402	226,401	49,999
General District Courts	7,614	7,700	86
Juvenile Court Service Unit	3,417	3,467	50
Circuit Court Judge	45,315	45,315	-
Clerk of the Circuit Court	529,181	571,830	42,649
Commonwealth's Attorney	372,871	392,653	19,782
Sheriff's Department	2,188,034	2,350,455	162,421
E9-1-1	733,398	826,410	93,012
Fire & Rescue Squad	600,966	1,102,671	501,705
State Dept. of Forestry	9,053	9,053	-
Correction & Detention	861,104	1,024,008	162,904
Building Inspections	233,445	259,716	26,271
Animal Control	101,059	283,375	182,316
Litter Control Program	33,446	33,446	-
Facilities	644,700	735,943	91,243
General Services	495,300	535,861	40,561
Public Works	225,090	259,296	34,206
Convenience Center	134,229	0	(134,229)
Landfill Post Closure	35,000	47,000	
Health	250,441	252,978	2,537
VJCCCA	8,525	6,544	(1,981)
CSA	81,835	86,734	4,899
CSA Purchase of Services	2,004,170	1,999,170	(5,000)
Parks & Recreation	380,495	354,186	(26,309)
Community Programs	35,000	35,000	-
Library	237,447	256,168	18,721
County Planner	289,286	343,952	54,666
Planning Commission	30,110	48,400	18,290
Board of Zoning Appeals	5,450	5,105	(345)
Economic Development	250,000	402,552	152,552
VA Cooperative Extension	62,250	64,988	2,738
Nonprofit Agencies	513,674	544,732	31,058
Nondepartmental	459,786	453,675	(6,111)
Line of Duty Postponed to FY13	46,776	0	(46,776)
SUBTOTAL Operating Expenditures	14,267,476	16,187,732	1,920,256
Debt Service Fund - local (Schools)	6,161,570	7,032,038	870,468
Debt Service Fund - local (Other)	563,652	572,950	9,298
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

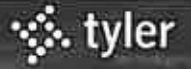
School Fund - local	13,950,000	12,800,000	(1,150,000)
School Fund - State	17,698,386	17,698,386	-
School Fund - Federal	2,654,599	2,654,599	-
School Fund - Other Local	555,100	555,100	-
Social Services Fund - local	780,093	732,506	(47,587)
Social Services Fund - State	558,345	620,966	62,621
Social Services Fund - Federal	1,047,421	985,539	(61,882)
SUBTOTAL ALL OPERATIONS:	59,606,240	60,138,414	532,174
Capital Reserve			-
CIP - local	4,518,000	4,876,550	358,550
CIP - School projects	80,000	960,000	880,000
CIP - Borrowing projects	475,000		(475,000)
CIP - Federal	530,000		(530,000)
CIP - other	285,000	595,774	310,774
Utility - local	218,224	128,954	(89,270)
Utility	38,400	137,615	99,215
FUSD	427,109	433,980	6,871
Landfill			-
School Cafeteria Fund	1,734,994	1,734,994	-
SUBTOTAL Program Expenditures	8,306,727	8,867,867	561,140
TOTAL Expenditure:	\$ 67,912,967	\$ 69,006,281	1,093,314
Revenue			-
Real Property	16,678,200	20,481,178	3,802,978
Public Utilities	3,080,280	3,649,687	569,407
Personal Property	3,876,660	3,875,830	(830)
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	6,222,584	(53,360)
Federal	77,824	27,259	(50,565)
Use of Fund Balance - CIP & Reasses	4,848,000	4,490,000	(358,000)
Carryover of unused personnel fundin	80,000		(80,000)
	40,315,124	44,103,509	3,788,385
School State	17,698,386	17,698,386	-
School Federal	2,654,599	2,654,599	-
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	22,551,188	(1,590,261)
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	433,980	40,980
School Cafeteria Fund	1,734,994	1,734,994	-
Subtotal	3,456,394	2,351,589	(1,104,805)
Grand Total Revenues	67,912,967	69,006,286	1,093,319
Revenues over Expenditures	0	5	5

County of Fluvanna

Category	FY12 Adopted Budget (A)	FY16 Projection County Admin Recommendation	
		Tax Rate	Coll. Rate
Real Property	57	68.2	96%
	95%		
Personal Property Tax Rate	4.15	4.15	90%
Revenues over Expenditures	91%	-139	(0.00)
Board of Supervisors	153,875	253,725	99,850
County Administration	375,285	416,464	41,179
County Attorney	120,000	350,000	230,000
Commissioner of Revenue	313,944	287,145	(26,799)
Reassessment	250,000	0	(250,000)
Treasurer	407,201	408,999	1,798
Information Technology	293,115	374,219	81,104
Finance	269,187	301,927	32,740
Registrar/Board of Elections	176,402	229,806	53,404
General District Courts	7,614	7,700	86
Juvenile Court Service Unit	3,417	3,467	50
Circuit Court Judge	45,315	45,315	-
Clerk of the Circuit Court	529,181	582,821	53,640
Commonwealth's Attorney	372,871	398,070	25,199
Sheriff's Department	2,188,034	2,387,934	199,900
E9-1-1	733,398	838,236	104,838
Fire & Rescue Squad	600,966	1,102,671	501,705
State Dept. of Forestry	9,053	9,053	-
Correction & Detention	861,104	1,054,729	193,625
Building Inspections	233,445	263,966	30,521
Animal Control	101,059	285,316	184,257
Litter Control Program	33,446	33,446	-
Facilities	644,700	745,898	101,198
General Services	495,300	551,936	56,636
Public Works	225,090	262,504	37,414
Convenience Center	134,229	0	(134,229)
Landfill Post Closure	35,000	47,000	12,000
Health	250,441	252,978	2,537
VJCCCA	8,525	6,544	(1,981)
CSA	81,835	87,853	6,018
CSA Purchase of Services	2,004,170	1,999,170	(5,000)
Parks & Recreation	380,495	357,647	(22,848)
Community Programs	35,000	35,000	-
Library	237,447	259,752	22,305
County Planner	289,286	349,085	59,799
Planning Commission & BZA	30,110	48,400	18,290
Board of Zoning Appeals	5,450	5,105	(345)
Economic Development	250,000	403,723	153,723
VA Cooperative Extension	62,250	64,988	2,738
Nonprofit Agencies	513,674	561,074	47,400
Nondepartmental	459,786	453,675	(6,111)
Line of Duty Postponed to FY13	46,776	0	(46,776)
SUBTOTAL Operating Expenditures	14,267,476	16,127,341	1,859,865
Debt Service Fund - local (Schools)	6,161,570	7,028,392	866,822
Debt Service Fund - local (Other)	563,652	573,611	9,959
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	12,800,000	(1,150,000)
School Fund - State	17,698,386	17,698,386	-
School Fund - Federal	2,654,599	2,654,599	-
School Fund - Other Local	555,100	555,100	-
			-
Social Services Fund - local	780,093	732,506	(47,587)
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	60,075,038	468,798
			-
Capital Reserve			-
CIP - local	4,518,000	4,876,550	358,550
CIP - School projects	80,000	960,000	880,000
CIP - Borrowing projects	475,000		(475,000)
CIP - Federal	530,000		(530,000)
CIP - other	285,000	595,774	310,774
			-
Utility - local	218,224	128,954	(89,270)
Utility	38,400	137,615	99,215
FUSD	427,109	433,980	6,871
Landfill			-
School Cafeteria Fund	1,734,994	1,734,994	-
SUBTOTAL Program Expenditures	8,306,727	8,867,867	561,140
			-
TOTAL Expenditure:	\$ 67,912,967	\$ 68,942,905	1,029,938
			-
Revenue			-
Real Property	16,678,200	20,427,264	3,749,064
Public Utilities	3,080,280	3,640,079	559,799
Personal Property	3,876,660	3,875,830	(830)
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	6,222,584	(53,360)
Federal	77,824	27,259	(50,565)
Use of Fund Balance - CIP & Reasse	4,848,000	4,490,000	(358,000)
Carryover of unused personnel fundin	80,000		(80,000)
	40,315,124	44,039,989	3,724,865
			-
School State	17,698,386	17,698,386	-
School Federal	2,654,599	2,654,599	-
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	22,551,188	(1,590,261)
			-
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	433,980	40,980
School Cafeteria Fund	1,734,994	1,734,994	-
Subtotal	3,456,394	2,351,589	(1,104,805)
			-
Grand Total Revenues	67,912,967	68,942,766	1,029,799
			-
Revenues over Expenditures	0	-139	(139)



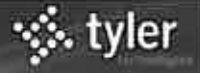
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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10011000	BOARD OF SUPERV							
10011000	401114	BOARD COMPEN 40,800.00		40,800.00	40,800.00	40,800.00	40,800.00	40,800.00
10011000	402100	FICA 2,477.00		2,477.00	2,477.00	2,477.00	2,477.00	2,477.00
10011000	402300	MEDICAL INSU 18,787.00		20,665.70	22,732.27	25,005.50	27,506.05	30,256.66
10011000	403100	PROFESSIONAL 150,000.00		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
10011000	403500	PRINTING AND 1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10011000	403600	ADVERTISING 5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10011000	405210	POSTAL SERVI 750.00		750.00	750.00	750.00	750.00	750.00
10011000	405230	TELECOMMUNIC 750.00		750.00	750.00	750.00	750.00	750.00
10011000	405307	PUBLIC OFFIC 7,300.00		7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
10011000	405510	MILEAGE ALLO 2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10011000	405530	SUBSISTENCE 4,500.00		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10011000	405540	CONVENTION A 2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10011000	405810	DUES OR ASSO 8,075.00		8,075.00	8,075.00	8,075.00	8,075.00	8,075.00
10011000	406001	OFFICE SUPPL 1,500.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10011000	406012	BOOKS/PUBLIC 1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10011000	406014	OTHER OPERAT 1,500.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL BOARD OF SUPERV		247,439.00	249,317.70	251,384.27	253,657.50	256,158.05	258,908.66
10012000	COUNTY ADMINIST							
10012000	401100	FULL-TIME SA 254,818.00		254,818.00	254,818.00	254,818.00	254,818.00	254,818.00
10012000	401300	PART-TIME SA 16,250.00		16,250.00	16,250.00	16,250.00	16,250.00	16,250.00
10012000	402100	FICA 15,150.00		15,150.00	15,150.00	15,150.00	15,150.00	15,150.00
10012000	402210	VRS 45,742.00		47,114.26	48,527.69	49,983.52	51,483.03	53,027.52
10012000	402300	MEDICAL INSU 43,861.00		48,247.10	53,071.81	58,378.99	64,216.89	70,638.58
10012000	402400	GROUP LIFE 714.00		714.00	714.00	714.00	714.00	714.00

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10012000	402700	WORKER'S COM						
		389.00		389.00	389.00	389.00	389.00	389.00
10012000	403100	PROFESSIONAL						
		4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
10012000	403600	ADVERTISING						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10012000	405210	POSTAL SERVI						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10012000	405230	TELECOMMUNIC						
		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10012000	405304	PROPERTY INS						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10012000	405410	LEASE/RENT						
		2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00
10012000	405510	MILEAGE ALLO						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10012000	405530	SUBSISTENCE						
		3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
10012000	405540	CONVENTION A						
		1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
10012000	405810	DUES OR ASSO						
		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10012000	406001	OFFICE SUPPL						
		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10012000	406008	VEHICLE FUEL						
		100.00	100.00	100.00	100.00	100.00	100.00	100.00
10012000	406009	VEHICLE/POWE						
		100.00	100.00	100.00	100.00	100.00	100.00	100.00
10012000	406012	BOOKS/PUBLIC						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10012000	406014	OTHER OPERAT						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
		TOTAL COUNTY ADMINIST	397,704.00	403,462.36	409,700.50	416,463.51	423,800.92	431,767.10
10012500		COUNTY ATTORNEY						
10012500	403100	PROFESSIONAL						
		350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
		TOTAL COUNTY ATTORNEY	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
10013000		COMMISSIONER OF						
10013000	401100	FULL-TIME SA						
		188,806.00	188,806.00	188,806.00	188,806.00	188,806.00	188,806.00	188,806.00
10013000	402100	FICA						
		14,232.00	14,232.00	14,232.00	14,232.00	14,232.00	14,232.00	14,232.00
10013000	402210	VRS						
		33,895.00	34,911.85	35,959.21	37,037.99	38,149.13	39,293.60	40,411.27
10013000	402300	MEDICAL INSU						
		13,214.00	14,535.40	15,988.94	17,587.83	19,346.61	21,281.27	23,214.00

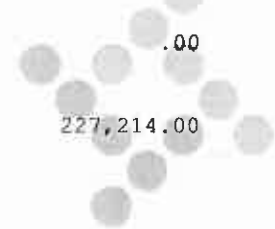


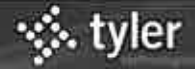
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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

PG 3
bgnyrpts

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10013000	402400	GROUP LIFE						
		531.00		531.00	531.00	531.00	531.00	531.00
10013000	402700	WORKER'S COM						
		240.00		240.00	240.00	240.00	240.00	240.00
10013000	403100	PROFESSIONAL						
		13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00
10013000	403310	BLDGS EQUIP						
		100.00	100.00	100.00	100.00	100.00	100.00	100.00
10013000	403500	PRINTING AND						
		1,090.00	1,090.00	1,090.00	1,090.00	1,090.00	1,090.00	1,090.00
10013000	403600	ADVERTISING						
		350.00	350.00	350.00	350.00	350.00	350.00	350.00
10013000	405210	POSTAL SERVI						
		3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
10013000	405230	TELECOMMUNIC						
		2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
10013000	405305	VEHICLE INSU						
		475.00	475.00	475.00	475.00	475.00	475.00	475.00
10013000	405410	LEASE/RENT						
		2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
10013000	405510	MILEAGE ALLO						
		160.00	160.00	160.00	160.00	160.00	160.00	160.00
10013000	405530	SUBSISTENCE						
		750.00	750.00	750.00	750.00	750.00	750.00	750.00
10013000	405540	CONVENTION A						
		360.00	360.00	360.00	360.00	360.00	360.00	360.00
10013000	405810	DUES OR ASSO						
		475.00	475.00	475.00	475.00	475.00	475.00	475.00
10013000	406001	OFFICE SUPPL						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10013000	406008	VEHICLE FUEL						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10013000	406009	VEHICLE/POWE						
		250.00	250.00	250.00	250.00	250.00	250.00	250.00
10013000	406014	OTHER OPERAT						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10013000	408102	FURNITURE &						
		400.00	400.00	400.00	400.00	400.00	400.00	400.00
		TOTAL COMMISSIONER OF						
		279,628.00	281,966.25	284,467.15	287,144.82	290,014.74	293,093.87	
10013500	REASSESSMENT							
10013500	403100	PROFESSIONAL						
		.00	.00	250,000.00	.00	.00	.00	.00
		TOTAL REASSESSMENT						
		.00	.00	250,000.00	.00	.00	.00	.00
10014000	TREASURER							
10014000	401100	FULL-TIME SA						
		227,214.00	227,214.00	227,214.00	227,214.00	227,214.00	227,214.00	227,214.00



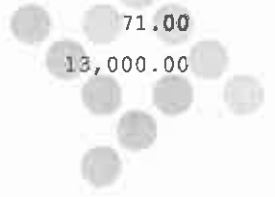


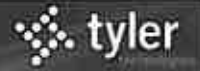
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COUNTY OF FLUVANNA PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

PG 4 bgnyrpts

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10014000	402100	FICA	16,164.00	16,164.00	16,164.00	16,164.00	16,164.00	16,164.00
10014000	402210	VRS	40,791.00	42,014.73	43,275.17	44,573.43	45,910.63	47,287.95
10014000	402300	MEDICAL INSU	39,750.00	43,725.00	48,097.50	52,907.25	58,197.98	64,017.78
10014000	402400	GROUP LIFE	638.00	638.00	638.00	638.00	638.00	638.00
10014000	402700	WORKER'S COM	290.00	290.00	290.00	290.00	290.00	290.00
10014000	403100	PROFESSIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10014000	403320	MAINTENANCE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10014000	403500	PRINTING AND	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10014000	403600	ADVERTISING	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
10014000	405210	POSTAL SERVI	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
10014000	405230	TELECOMMUNIC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10014000	405410	LEASE/RENT	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00	1,512.00
10014000	405540	CONVENTION A	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10014000	405810	DUES OR ASSO	750.00	750.00	750.00	750.00	750.00	750.00
10014000	406001	OFFICE SUPPL	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
10014000	406014	OTHER OPERAT	500.00	500.00	500.00	500.00	500.00	500.00
	TOTAL TREASURER		392,059.00	397,257.73	402,890.67	408,998.68	415,626.61	422,823.73
10015000	INFORMATION TEC							
10015000	401100	FULL-TIME SA	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00
10015000	402100	FICA	7,488.00	7,488.00	7,488.00	7,488.00	7,488.00	7,488.00
10015000	402210	VRS	17,771.00	18,304.13	18,853.25	19,418.85	20,001.42	20,601.46
10015000	402300	MEDICAL INSU	13,214.00	14,535.40	15,988.94	17,587.83	19,346.61	21,281.27
10015000	402400	GROUP LIFE	278.00	278.00	278.00	278.00	278.00	278.00
10015000	402700	WORKER'S COM	71.00	71.00	71.00	71.00	71.00	71.00
10015000	403100	PROFESSIONAL	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
10015000	403131	ADP SERVICES						





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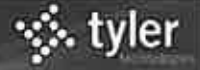
COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

PG 5
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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			85,616.00	85,616.00	85,616.00	85,616.00	85,616.00	85,616.00
10015000	403182	SOFTWARE SUP	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00
10015000	405230	TELECOMMUNIC	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
10015000	405540	CONVENTION A	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10015000	405810	DUES OR ASSO	939.00	939.00	939.00	939.00	939.00	939.00
10015000	406001	OFFICE SUPPL	500.00	500.00	500.00	500.00	500.00	500.00
10015000	406012	BOOKS/PUBLIC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10015000	406014	OTHER OPERAT	500.00	500.00	500.00	500.00	500.00	500.00
10015000	406021	ADP SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10015000	408102	FURNITURE &	500.00	500.00	500.00	500.00	500.00	500.00
10015000	408107	EDP EQUIPMEN	76,200.00	76,200.00	76,200.00	76,200.00	76,200.00	76,200.00
	TOTAL INFORMATION TEC		368,197.00	370,051.53	372,054.19	374,218.68	376,560.03	379,094.73
10016000	FINANCE							
10016000	401100	FULL-TIME SA	200,408.00	200,408.00	200,408.00	200,408.00	200,408.00	200,408.00
10016000	402100	FICA	15,139.00	15,139.00	15,139.00	15,139.00	15,139.00	15,139.00
10016000	402210	VRS	35,977.00	37,056.31	38,168.00	39,313.04	40,492.43	41,707.20
10016000	402300	MEDICAL INSU	19,815.00	21,796.50	23,976.15	26,373.77	29,011.15	31,912.27
10016000	402400	GROUP LIFE	563.00	563.00	563.00	563.00	563.00	563.00
10016000	402700	WORKER'S COM	221.00	221.00	221.00	221.00	221.00	221.00
10016000	403600	ADVERTISING	500.00	500.00	500.00	500.00	500.00	500.00
10016000	405210	POSTAL SERVI	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10016000	405230	TELECOMMUNIC	900.00	900.00	900.00	900.00	900.00	900.00
10016000	405410	LEASE/RENT	5,004.00	5,004.00	5,004.00	5,004.00	5,004.00	5,004.00
10016000	405530	SUBSISTENCE	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00
10016000	405540	CONVENTION A	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10016000	405810	DUES OR ASSO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10016000	406001	OFFICE SUPPL	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
		TOTAL FINANCE	292,032.00	295,092.81	298,384.15	301,926.81	305,743.58	309,859.47
10017000	REGISTRAR/ELECT							
10017000	401100	FULL-TIME SA	81,767.00	81,767.00	81,767.00	81,767.00	81,767.00	81,767.00
10017000	401114	BOARD COMPEN	9,801.00	9,801.00	9,801.00	9,801.00	9,801.00	9,801.00
10017000	401300	PART-TIME SA	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00
10017000	402100	FICA	7,001.00	7,001.00	7,001.00	7,001.00	7,001.00	7,001.00
10017000	402210	VRS	14,679.00	15,119.37	15,572.95	16,040.14	16,521.34	17,016.98
10017000	402300	MEDICAL INSU	24,283.00	26,711.30	29,382.43	32,320.67	35,552.74	39,108.01
10017000	402400	GROUP LIFE	230.00	230.00	230.00	230.00	230.00	230.00
10017000	402700	WORKER'S COM	116.00	116.00	116.00	116.00	116.00	116.00
10017000	403300	CONTRACT SER	45,690.00	45,690.00	45,690.00	45,690.00	45,690.00	45,690.00
10017000	403600	ADVERTISING	517.00	517.00	517.00	517.00	517.00	517.00
10017000	405210	POSTAL SERVI	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10017000	405230	TELECOMMUNIC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10017000	405410	LEASE/RENT	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10017000	405510	MILEAGE ALLO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10017000	405530	SUBSISTENCE	980.00	980.42	980.42	980.42	980.42	980.42
10017000	405540	CONVENTION A	1,482.00	1,482.00	1,482.00	1,482.00	1,482.00	1,482.00
10017000	405810	DUES OR ASSO	305.00	305.00	305.00	305.00	305.00	305.00
10017000	406001	OFFICE SUPPL	5,036.00	5,036.00	5,036.00	5,036.00	5,036.00	5,036.00
10017000	406014	OTHER OPERAT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		TOTAL REGISTRAR/ELECT	220,407.00	223,276.09	226,400.80	229,806.23	233,519.50	237,570.41
10021000	GENERAL DISTRIC							
10021000	403320	MAINTENANCE	3,015.00	3,015.28	3,015.28	3,015.28	3,015.28	3,015.28

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10021000	405230	TELECOMMUNIC 3,750.00		3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
10021000	405410	LEASE/RENT 100.00		100.00	100.00	100.00	100.00	100.00
10021000	405540	CONVENTION A 500.00		500.00	500.00	500.00	500.00	500.00
10021000	405810	DUES OR ASSO 60.00		60.00	60.00	60.00	60.00	60.00
10021000	406001	OFFICE SUPPL 275.00		275.00	275.00	275.00	275.00	275.00
TOTAL GENERAL DISTRIC			7,700.00	7,700.28	7,700.28	7,700.28	7,700.28	7,700.28
10022000	COURT SERVICE U							
10022000	405210	POSTAL SERVI 210.00		210.00	210.00	210.00	210.00	210.00
10022000	405230	TELECOMMUNIC 1,507.00		1,507.00	1,507.00	1,507.00	1,507.00	1,507.00
10022000	405510	MILEAGE ALLO 300.00		300.00	300.00	300.00	300.00	300.00
10022000	405540	CONVENTION A 300.00		300.00	300.00	300.00	300.00	300.00
10022000	406001	OFFICE SUPPL 700.00		700.00	700.00	700.00	700.00	700.00
10022000	408102	FURNITURE & 450.00		450.00	450.00	450.00	450.00	450.00
TOTAL COURT SERVICE U			3,467.00	3,467.00	3,467.00	3,467.00	3,467.00	3,467.00
10023000	CLERK OF THE CI							
10023000	401100	FULL-TIME SA 334,291.00		334,291.00	334,291.00	334,291.00	334,291.00	334,291.00
10023000	402100	FICA 22,894.00		22,894.00	22,894.00	22,894.00	22,894.00	22,894.00
10023000	402210	VRS 60,014.00		61,814.42	63,668.85	65,578.92	67,546.29	69,572.68
10023000	402300	MEDICAL INSU 75,048.00		82,552.80	90,808.08	99,888.89	109,877.78	120,865.56
10023000	402400	GROUP LIFE 939.00		939.00	939.00	939.00	939.00	939.00
10023000	402700	WORKER'S COM 368.00		368.00	368.00	368.00	368.00	368.00
10023000	403100	PROFESSIONAL 33,500.00		33,500.00	33,500.00	33,500.00	33,500.00	33,500.00
10023000	403140	TTEND TECHNOLOGY T 7,096.00		7,096.00	7,096.00	7,096.00	7,096.00	7,096.00
10023000	403310	BLDGS EQUIP 2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10023000	403320	MAINTENANCE 1,580.00		1,580.00	1,580.00	1,580.00	1,580.00	1,580.00

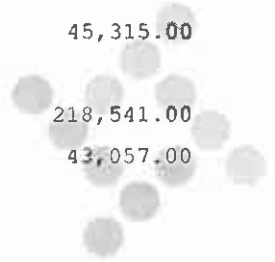


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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

PG 8
bgnyrpts

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10023000	403500	PRINTING AND						
		2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
10023000	405210	POSTAL SERVI						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10023000	405230	TELECOMMUNIC						
		2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
10023000	405410	LEASE/RENT						
		775.00	775.00	775.00	775.00	775.00	775.00	775.00
10023000	405510	MILEAGE ALLO						
		100.00	100.00	100.00	100.00	100.00	100.00	100.00
10023000	405810	DUES OR ASSO						
		400.00	400.00	400.00	400.00	400.00	400.00	400.00
10023000	406001	OFFICE SUPPL						
		6,020.00	6,020.00	6,020.00	6,020.00	6,020.00	6,020.00	6,020.00
10023000	406012	BOOKS/PUBLIC						
		400.00	400.00	400.00	400.00	400.00	400.00	400.00
	TOTAL CLERK OF THE CI		552,415.00	561,720.22	571,829.93	582,820.81	594,777.07	607,791.24
10023500	CIRCUIT COURT J							
10023500	401115	COMPENSATION						
		10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
10023500	401116	COMPENSATION						
		180.00	180.00	180.00	180.00	180.00	180.00	180.00
10023500	401117	COMPENSATION						
		5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
10023500	401118	COMPENSATION						
		1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
10023500	401119	COMPENSATION						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10023500	401120	COURT APPOIN						
		175.00	175.00	175.00	175.00	175.00	175.00	175.00
10023500	403100	PROFESSIONAL						
		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
10023500	403320	MAINTENANCE						
		100.00	100.00	100.00	100.00	100.00	100.00	100.00
10023500	405230	TELECOMMUNIC						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10023500	405810	DUES OR ASSO						
		650.00	650.00	650.00	650.00	650.00	650.00	650.00
10023500	406001	OFFICE SUPPL						
		750.00	750.00	750.00	750.00	750.00	750.00	750.00
	TOTAL CIRCUIT COURT J		45,315.00	45,315.00	45,315.00	45,315.00	45,315.00	45,315.00
10024000	COMMONWEALTH AT							
10024000	401100	FULL-TIME SA						
		218,541.00	218,541.00	218,541.00	218,541.00	218,541.00	218,541.00	218,541.00
10024000	401100_VICWT	FULL-TIME SA						
		43,057.00	43,057.00	43,057.00	43,057.00	43,057.00	43,057.00	43,057.00





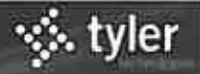
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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10024000	402100	FICA	15,392.00	15,392.00	15,392.00	15,392.00	15,392.00	15,392.00
10024000	402100 VICWT	FICA	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00
10024000	402210	VRS	39,230.00	40,406.90	41,619.11	42,867.68	44,153.71	45,478.32
10024000	402210 VICWT	VRS	7,730.00	7,961.90	8,200.76	8,446.78	8,700.18	8,961.19
10024000	402300	MEDICAL INSU	25,807.00	28,387.70	31,226.47	34,349.12	37,784.03	41,562.43
10024000	402300 VICWT	MEDICAL INSU	6,607.00	7,267.70	7,994.47	8,793.92	9,673.31	10,640.64
10024000	402400	GROUP LIFE	614.00	614.00	614.00	614.00	614.00	614.00
10024000	402400 VICWT	GROUP LIFE	121.00	121.00	121.00	121.00	121.00	121.00
10024000	402700	WORKER'S COM	210.00	210.00	210.00	210.00	210.00	210.00
10024000	403300	CONTRACT SER	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10024000	403320	MAINTENANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10024000	405210	POSTAL SERVI	800.00	800.00	800.00	800.00	800.00	800.00
10024000	405230	TELECOMMUNIC	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10024000	405540	CONVENTION A	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10024000	405810	DUES OR ASSO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00
10024000	406001	OFFICE SUPPL	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
10024000	406012	BOOKS/PUBLIC	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10024000	406014	OTHER OPERAT	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL COMMONWEALTH AT			382,986.00	387,636.20	392,652.81	398,069.50	403,923.23	410,254.58
10031000	SHERIFF							
10031000	401100	FULL-TIME SA	1,241,887.00	1,241,887.00	1,241,887.00	1,241,887.00	1,241,887.00	1,241,887.00
10031000	401300	PART-TIME SA	51,189.00	51,189.00	51,189.00	51,189.00	51,189.00	51,189.00
10031000	401310	OVERTIME PAY	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
10031000	401320	HOLIDAY & DI	38,272.00	38,272.00	38,272.00	38,272.00	38,272.00	38,272.00
10031000	402100	FICA	97,126.00	97,126.00	97,126.00	97,126.00	97,126.00	97,126.00
10031000	402210	VRS						

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
		227,738.00		234,570.14	241,607.24	248,855.46	256,321.12	264,010.75
10031000	402300	MEDICAL INSU						
		249,840.00		274,824.00	302,306.40	332,537.04	365,790.74	402,369.81
10031000	402400	GROUP LIFE						
		3,566.00		3,566.00	3,566.00	3,566.00	3,566.00	3,566.00
10031000	402700	WORKER'S COM						
		19,001.00		19,001.00	19,001.00	19,001.00	19,001.00	19,001.00
10031000	402810	CLOTHING ALL						
		2,800.00		2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
10031000	403100	PROFESSIONAL						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10031000	403310	BLDGS EQUIP						
		45,000.00		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
10031000	403320	MAINTENANCE						
		19,000.00		19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
10031000	403600	ADVERTISING						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10031000	405210	POSTAL SERVI						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10031000	405230	TELECOMMUNIC						
		41,000.00		41,000.00	41,000.00	41,000.00	41,000.00	41,000.00
10031000	405305	VEHICLE INSU						
		19,000.00		19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
10031000	405410	LEASE/RENT						
		2,300.00		2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
10031000	405530	SUBSISTENCE						
		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10031000	405540	CONVENTION A						
		29,200.00		29,200.00	29,200.00	29,200.00	29,200.00	29,200.00
10031000	405550	EXTRADITION						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10031000	405810	DUES OR ASSO						
		2,200.00		2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
10031000	406001	OFFICE SUPPL						
		8,500.00		8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
10031000	406003	AGRICULTURAL						
		500.00		500.00	500.00	500.00	500.00	500.00
10031000	406008	VEHICLE FUEL						
		90,000.00		90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
10031000	406009	VEHICLE/POWE						
		7,000.00		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10031000	406010	POLICE SUPPL						
		12,000.00		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10031000	406011	UNIFORM/WEAR						
		12,000.00		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10031000	406014	OTHER OPERAT						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10031000	408102	FURNITURE &						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10031000	408103	COMMUNICATIO						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00



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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
TOTAL SHERIFF			2,284,119.00	2,315,935.14	2,350,454.64	2,387,933.50	2,428,652.86	2,472,921.56
10032000	E911							
10032000	401100	FULL-TIME SA	352,353.00	352,353.00	352,353.00	352,353.00	352,353.00	352,353.00
10032000	401300	PART-TIME SA	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00
10032000	401310	OVERTIME PAY	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
10032000	401320	HOLIDAY & DI	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10032000	402100	FICA	29,678.00	29,678.00	29,678.00	29,678.00	29,678.00	29,678.00
10032000	402210	VRS	63,260.00	65,157.80	67,112.53	69,125.91	71,199.69	73,335.68
10032000	402300	MEDICAL INSU	81,097.00	89,206.70	98,127.37	107,940.11	118,734.12	130,607.53
10032000	402400	GROUP LIFE	993.00	993.00	993.00	993.00	993.00	993.00
10032000	402700	WORKER'S COM	404.00	404.00	404.00	404.00	404.00	404.00
10032000	403161	E911 NEW ROA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10032000	403162	MSAG SERVICE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10032000	403163	E911 REPLACE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10032000	403300	CONTRACT SER	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
10032000	403310	BLDGS EQUIP	31,100.00	31,100.00	31,100.00	31,100.00	31,100.00	31,100.00
10032000	403320	E9110 MAINTENANCE	74,622.00	74,622.00	74,622.00	74,622.00	74,622.00	74,622.00
10032000	405230	TELECOMMUNIC	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
10032000	405410	LEASE/RENT	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
10032000	405510	MILEAGE ALLO	500.00	500.00	500.00	500.00	500.00	500.00
10032000	405530	SUBSISTENCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10032000	405540	CONVENTION A	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10032000	405810	DUES OR ASSO	900.00	900.00	900.00	900.00	900.00	900.00
10032000	406001	OFFICE SUPPL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10032000	406011	UNIFORM/WEAR	500.00	500.00	500.00	500.00	500.00	500.00
10032000	406014	OTHER OPERAT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10032000	406015	E911 HOUSE S						
		3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10032000	408107	EDP EQUIPMEN						
		15,000.00		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL E911		805,527.00	815,534.50	826,409.90	838,236.02	851,103.81	865,113.21
10032500	FIRE AND RESCUE							
10032500	405308	GENERAL LIAB						
		118,095.00		118,095.00	118,095.00	118,095.00	118,095.00	118,095.00
10032500	405623	SCOTTSVILLE						
		7,967.00		7,967.00	7,967.00	7,967.00	7,967.00	7,967.00
10032500	405625	FIRE & RESCU						
		458,506.00		608,506.00	608,506.00	608,506.00	608,506.00	608,506.00
10032500	405626	FIRE & RESCU						
		290,000.00		290,000.00	290,000.00	290,000.00	290,000.00	290,000.00
10032500	405627	STFRE STATE FIRE F						
		56,103.00		56,103.00	56,103.00	56,103.00	56,103.00	56,103.00
10032500	405628	24LFE \$TWO FOR LIF						
		22,000.00		22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	TOTAL FIRE AND RESCUE		952,671.00	1,102,671.00	1,102,671.00	1,102,671.00	1,102,671.00	1,102,671.00
10033000	FOREST WARDEN							
10033000	405660	FOREST FIRE						
		9,053.00		9,053.00	9,053.00	9,053.00	9,053.00	9,053.00
	TOTAL FOREST WARDEN		9,053.00	9,053.00	9,053.00	9,053.00	9,053.00	9,053.00
10033500	CORRECTION AND							
10033500	401114	BOARD COMPEN						
		2,210.00		2,276.30	2,344.59	2,414.93	2,487.38	2,562.00
10033500	402100	FICA						
		164.00		168.92	173.99	179.21	184.59	190.13
10033500	402210	VRS						
		197.00		202.91	209.00	215.27	221.73	228.38
10033500	402400	GROUP LIFE						
		4.00		4.12	4.24	4.37	4.50	4.64
10033500	403840	CONFINEMENT						
		138,458.00		142,611.74	146,890.09	151,296.79	155,835.69	160,510.76
10033500	406002	FOOD SUPPLIE						
		500.00		515.00	530.45	546.36	562.75	579.63
10033500	407003	BRJDC DEBT P						
		69,349.00		71,429.47	73,572.35	75,779.52	78,052.91	80,394.50
10033500	407004	CVRJ COST OF						
		754,344.00		776,974.32	800,283.55	824,292.06	849,020.82	874,491.44
	TOTAL CORRECTION AND		965,226.00	994,182.78	1,024,008.26	1,054,728.51	1,086,370.37	1,118,961.48

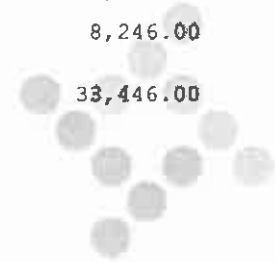
ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10034000 BUILDING INSPEC								
10034000	401100	FULL-TIME SA	164,196.00	164,196.00	164,196.00	164,196.00	164,196.00	164,196.00
10034000	402100	FICA	11,462.00	11,462.00	11,462.00	11,462.00	11,462.00	11,462.00
10034000	402210	VRS	29,478.00	30,362.34	31,273.21	32,211.41	33,177.75	34,173.08
10034000	402300	MEDICAL INSU	27,370.00	30,107.00	33,117.70	36,429.47	40,072.42	44,079.66
10034000	402400	GROUP LIFE	462.00	462.00	462.00	462.00	462.00	462.00
10034000	402700	WORKER'S COM	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00
10034000	403100	PROFESSIONAL	700.00	700.00	700.00	700.00	700.00	700.00
10034000	403300	CONTRACT SER	800.00	800.00	800.00	800.00	800.00	800.00
10034000	403310	BLDGS EQUIP	600.00	600.00	600.00	600.00	600.00	600.00
10034000	405210	POSTAL SERVI	550.00	550.00	550.00	550.00	550.00	550.00
10034000	405230	TELECOMMUNIC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10034000	405305	VEHICLE INSU	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00
10034000	405540	CONVENTION A	300.00	300.00	300.00	300.00	300.00	300.00
10034000	405810	DUES OR ASSO	150.00	150.00	150.00	150.00	150.00	150.00
10034000	405830	REFUNDS	250.00	250.00	250.00	250.00	250.00	250.00
10034000	405997	SURCHARGE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
10034000	406001	OFFICE SUPPL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
10034000	406008	VEHICLE FUEL	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
10034000	406009	VEHICLE/POWE	600.00	600.00	600.00	600.00	600.00	600.00
10034000	406012	BOOKS/PUBLIC	300.00	300.00	300.00	300.00	300.00	300.00
TOTAL BUILDING INSPEC			252,173.00	255,794.34	259,715.91	263,965.88	268,575.17	273,577.74
10035000 ANIMAL CONTROL								
10035000	401100	FULL-TIME SA	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
10035000	401310	OVERTIME PAY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10035000	402100	FICA						

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COUNTY OF FLUVANNA
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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00
10035000	402210	VRS						
		10,770.00		11,093.10	11,425.89	11,768.67	12,121.73	12,485.38
10035000	402300	MEDICAL INSU						
		13,208.00		14,528.80	15,981.68	17,579.85	19,337.84	21,271.62
10035000	402400	GROUP LIFE						
		168.00		168.00	168.00	168.00	168.00	168.00
10035000	402700	WORKER'S COM						
		672.00		672.00	672.00	672.00	672.00	672.00
10035000	403300	CONTRACT SER						
		152,000.00		152,000.00	152,000.00	152,000.00	152,000.00	152,000.00
10035000	403310	BLDGS EQUIP						
		3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10035000	403600	ADVERTISING						
		350.00		350.00	350.00	350.00	350.00	350.00
10035000	405230	TELECOMMUNIC						
		1,265.00		1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
10035000	405305	VEHICLE INSU						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10035000	405530	SUBSISTENCE						
		700.00		700.00	700.00	700.00	700.00	700.00
10035000	405540	CONVENTION A						
		600.00		600.00	600.00	600.00	600.00	600.00
10035000	405820	CLAIMS AND B						
		2,500.00		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10035000	406001	OFFICE SUPPL						
		500.00		500.00	500.00	500.00	500.00	500.00
10035000	406008	VEHICLE FUEL						
		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10035000	406009	VEHICLE/POWE						
		600.00		600.00	600.00	600.00	600.00	600.00
10035000	406011	UNIFORM/WEAR						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10035000	406014	OTHER OPERAT						
		400.00		400.00	400.00	400.00	400.00	400.00
10035000	408105	VEHICLE						
		18,500.00		18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
	TOTAL ANIMAL CONTROL		279,945.00	281,588.90	283,374.57	285,315.52	287,426.57	289,724.00
10041000	LITTER							
10041000	403100	ALIED PROFESSIONAL						
		25,200.00		25,200.00	25,200.00	25,200.00	25,200.00	25,200.00
10041000	406014	OTHER OPERAT						
		8,246.00		8,246.00	8,246.00	8,246.00	8,246.00	8,246.00
	TOTAL LITTER		33,446.00	33,446.00	33,446.00	33,446.00	33,446.00	33,446.00
10041500	FACILITIES							
10041500	401100	FULL-TIME SA						

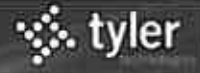


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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

PG 15
bgnyrpts

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			343,584.00	343,584.00	343,584.00	343,584.00	343,584.00	343,584.00
10041500	401310	OVERTIME PAY	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10041500	402100	FICA	26,130.00	26,130.00	26,130.00	26,130.00	26,130.00	26,130.00
10041500	402210	VRS	61,686.00	63,536.58	65,442.68	67,405.96	69,428.14	71,510.98
10041500	402300	MEDICAL INSU	66,046.00	72,650.60	79,915.66	87,907.23	96,697.95	106,367.75
10041500	402400	GROUP LIFE	968.00	968.00	968.00	968.00	968.00	968.00
10041500	402700	WORKER'S COM	6,803.00	6,803.00	6,803.00	6,803.00	6,803.00	6,803.00
10041500	403100	PROFESSIONAL	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
10041500	403300	CONTRACT SER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10041500	403310	BLDGS EQUIP	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
10041500	403600	ADVERTISING	350.00	350.00	350.00	350.00	350.00	350.00
10041500	403700	LAUNDRY AND	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10041500	405210	POSTAL SERVI	350.00	350.00	350.00	350.00	350.00	350.00
10041500	405230	TELECOMMUNIC	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10041500	405305	VEHICLE INSU	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10041500	405530	SUBSISTENCE	200.00	200.00	200.00	200.00	200.00	200.00
10041500	405540	CONVENTION A	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10041500	405810	DUES OR ASSO	300.00	300.00	300.00	300.00	300.00	300.00
10041500	406001	OFFICE SUPPL	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
10041500	406003	AGRICULTURAL	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
10041500	406004	GENERAL MATE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10041500	406005	JANITORIAL S	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
10041500	406008	VEHICLE FUEL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10041500	406009	VEHICLE/POWE	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
10041500	408101	MACHINERY AN	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10041500	408103	COMMUNICATIO	800.00	800.00	800.00	800.00	800.00	800.00
10041500	408105	VEHICLE						



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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

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bgnyrpts

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL FACILITIES		718,317.00	726,772.18	735,943.34	745,898.19	756,711.09	768,463.73
10042000	GENERAL SERVICE							
10042000	403320	MAINTENANCE						
		95,000.00	97,850.00	100,785.50	103,809.07	106,923.34	110,131.04	
10042000	405110	ELECTRICAL S						
		206,800.00	213,004.00	219,394.12	225,975.94	232,755.22	239,737.88	
10042000	405120	HEATING SERV						
		100,000.00	103,000.00	106,090.00	109,272.70	112,550.88	115,927.41	
10042000	405130	WATER SERVIC						
		10,000.00	10,300.00	10,609.00	10,927.27	11,255.09	11,592.74	
10042000	405135	SEWER SERVIC						
		6,000.00	6,180.00	6,365.40	6,556.36	6,753.05	6,955.64	
10042000	405140	STREET LIGHT						
		12,000.00	12,360.00	12,730.80	13,112.72	13,506.10	13,911.28	
10042000	405230	TELECOMMUNIC						
		13,000.00	13,390.00	13,791.70	14,205.45	14,631.61	15,070.56	
10042000	405304	PROPERTY INS						
		30,000.00	30,900.00	31,827.00	32,781.81	33,765.26	34,778.22	
10042000	405308	GENERAL LIAB						
		8,300.00	8,549.00	8,805.47	9,069.63	9,341.72	9,621.97	
10042000	405410	LEASE/RENT						
		24,000.00	24,720.00	25,461.60	26,225.45	27,012.21	27,822.58	
	TOTAL GENERAL SERVICE		505,100.00	520,253.00	535,860.59	551,936.40	568,494.48	585,549.32
10042500	PUBLIC WORKS							
10042500	401100	FULL-TIME SA						
		170,006.00	170,006.00	170,006.00	170,006.00	170,006.00	170,006.00	
10042500	402100	FICA						
		12,758.00	12,758.00	12,758.00	12,758.00	12,758.00	12,758.00	
10042500	402210	VRS						
		30,520.00	31,435.60	32,378.67	33,350.03	34,350.53	35,381.05	
10042500	402300	MEDICAL INSU						
		19,821.00	21,803.10	23,983.41	26,381.75	29,019.93	31,921.92	
10042500	402400	GROUP LIFE						
		478.00	478.00	478.00	478.00	478.00	478.00	
10042500	402700	WORKER'S COM						
		2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	
10042500	403100	PROFESSIONAL						
		1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
10042500	403310	BLDGS EQUIP						
		2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
10042500	403600	ADVERTISING						
		300.00	300.00	300.00	300.00	300.00	300.00	
10042500	405230	TELECOMMUNIC						
		2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
10042500	405305	VEHICLE INSU						

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COUNTY OF FLUVANNA
PROJECTION 20131 / BUDGET ENTRY FUTURE YEARS REPOR

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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10042500	405530	SUBSISTENCE	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
10042500	405540	CONVENTION A	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
10042500	406001	OFFICE SUPPL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10042500	406004	GENERAL MATE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10042500	406008	VEHICLE FUEL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10042500	406009	VEHICLE/POWE	800.00	800.00	800.00	800.00	800.00	800.00
		TOTAL PUBLIC WORKS	253,275.00	256,172.70	259,296.08	262,665.78	266,304.46	270,236.97
10043500	LANDFILL POST C							
10043500	403100	PROFESSIONAL	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
10043500	403300	CONTRACT SER	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
		TOTAL LANDFILL POST C	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
10051000	HEALTH							
10051000	403300	CONTRACT SER	252,978.00	252,978.00	252,978.00	252,978.00	252,978.00	252,978.00
		TOTAL HEALTH	252,978.00	252,978.00	252,978.00	252,978.00	252,978.00	252,978.00
10051500	VJCCCA							
10051500	403100	VJCCCA PROFESSIONAL	6,544.00	6,544.00	6,544.00	6,544.00	6,544.00	6,544.00
		TOTAL VJCCCA	6,544.00	6,544.00	6,544.00	6,544.00	6,544.00	6,544.00
10052000	CSA							
10052000	401100	FULL-TIME SA	55,996.00	55,996.00	55,996.00	55,996.00	55,996.00	55,996.00
10052000	402100	FICA	4,198.00	4,198.00	4,198.00	4,198.00	4,198.00	4,198.00
10052000	402210	VRS	10,052.00	10,353.56	10,664.17	10,984.10	11,313.62	11,653.03
10052000	402300	MEDICAL INSU	6,601.00	7,261.10	7,987.21	8,785.93	9,664.52	10,630.97
10052000	402400	GROUP LIFE	157.00	157.00	157.00	157.00	157.00	157.00
10052000	402700	WORKER'S COM						

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			62.00	62.00	62.00	62.00	62.00	62.00
10052000	403100	PROFESSIONAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10052000	403300	CONTRACT SER	960.00	960.00	960.00	960.00	960.00	960.00
10052000	405210	POSTAL SERVI	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
10052000	405230	TELECOMMUNIC	150.00	150.00	150.00	150.00	150.00	150.00
10052000	405510	MILEAGE ALLO	560.00	560.00	560.00	560.00	560.00	560.00
10052000	405540	CONVENTION A	750.00	750.00	750.00	750.00	750.00	750.00
10052000	406001	OFFICE SUPPL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10052000	406002	FOOD SUPPLIE	500.00	500.00	500.00	500.00	500.00	500.00
10052000	406014	OTHER OPERAT	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL CSA			84,733.00	85,697.66	86,734.38	87,853.03	89,061.14	90,367.00
10052500	CSA PURCHASE OF							
10052500	405713	FF4E-COMM SV	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10052500	405714	POS MANDATED	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
10052500	405715	POS MANDATED	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
10052500	405716	TFC LIC. RES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
10052500	405717	FC4E RES/CON	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
10052500	405718	COMM SVCS	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
10052500	405719	COMM SVCS. T	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10052500	405720	NON-MAND COM	26,170.00	26,170.00	26,170.00	26,170.00	26,170.00	26,170.00
10052500	405721	RES. CONG. C	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
10052500	405722	POS MANDATED	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10052500	405723	POS MANDATED	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10052500	405724	POS MAND SVC	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10052500	405725	POS MAND FC	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
10052500	405726	POS MAND THE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

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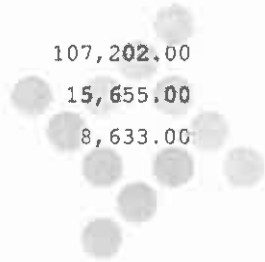
ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10052500	405727	POS MAND THE 20,000.00		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10052500	405730	POS MAND PSY 100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10052500	405732	EDUC SVCS CO 125,000.00		125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
TOTAL CSA PURCHASE OF								
		1,999,170.00	1,999,170.00	1,999,170.00	1,999,170.00	1,999,170.00	1,999,170.00	1,999,170.00
10071000	PARKS & RECREAT							
10071000	401100	FULL-TIME SA 144,007.00		144,007.00	144,007.00	144,007.00	144,007.00	144,007.00
10071000	401300	PART-TIME SA 33,297.00		33,297.00	33,297.00	33,297.00	33,297.00	33,297.00
10071000	402100	FICA 13,280.00		13,280.00	13,280.00	13,280.00	13,280.00	13,280.00
10071000	402210	VRS 25,853.00		26,628.59	27,427.45	28,250.27	29,097.78	29,970.71
10071000	402300	MEDICAL INSU 21,803.00		23,983.30	26,381.63	29,019.79	31,921.77	35,113.95
10071000	402400	GROUP LIFE 405.00		405.00	405.00	405.00	405.00	405.00
10071000	402700	WORKER'S COM 3,198.00		3,198.00	3,198.00	3,198.00	3,198.00	3,198.00
10071000	403100	PROFESSIONAL 32,500.00		32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
10071000	403300	CONTRACT SER 7,340.00		7,340.00	7,340.00	7,340.00	7,340.00	7,340.00
10071000	403310	BLDGS EQUIP 750.00		750.00	750.00	750.00	750.00	750.00
10071000	403500	PRINTING AND 8,000.00		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10071000	403600	ADVERTISING 500.00		500.00	500.00	500.00	500.00	500.00
10071000	405210	POSTAL SERVI 750.00		750.00	750.00	750.00	750.00	750.00
10071000	405230	TELECOMMUNIC 8,000.00		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10071000	405305	VEHICLE INSU 2,300.00		2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
10071000	405540	CONVENTION A 1,850.00		1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
10071000	405810	DUES OR ASSO 500.00		500.00	500.00	500.00	500.00	500.00
10071000	405830	REFUNDS 1,500.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10071000	406001	OFFICE SUPPL 2,500.00		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10071000	406004	GENERAL MATE 30,000.00		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10071000	406008	VEHICLE FUEL						

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COUNTY OF FLUVANNA
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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10071000	406009	VEHICLE/POWE	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
10071000	409904	SITE IMPROVE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL PARKS & RECREAT		348,033.00	350,988.89	354,186.08	357,647.06	361,396.55	365,461.66
10072000	PARKS & RECREAT							
10072000	403160	BSKEL INSTRUCTIONA	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10072000	403160	KITE INSTRUCTIONA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10072000	403300	CARN CONTRACT SER	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10072000	403600	CARN ADVERTISING	500.00	500.00	500.00	500.00	500.00	500.00
10072000	403600	EOTRL ADVERTISING	500.00	500.00	500.00	500.00	500.00	500.00
10072000	405830	PGDON REFUNDS	500.00	500.00	500.00	500.00	500.00	500.00
10072000	406004	CARN GENERAL MATE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10072000	406013	RECREATIONAL	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
10072000	406013	4JULY RECREATIONAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10072000	406013	BSKEL RECREATIONAL	500.00	500.00	500.00	500.00	500.00	500.00
10072000	406013	EOTRL RECREATIONAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10072000	406013	FCCC RECREATIONAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10072000	406014	DOGPK OTHER OPERAT	500.00	500.00	500.00	500.00	500.00	500.00
10072000	406014	PGDON OTHER OPERAT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10072000	408101	LCRS MACHINERY AN	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL PARKS & RECREAT		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
10073000	LIBRARY							
10073000	401100	FULL-TIME SA	107,202.00	107,202.00	107,202.00	107,202.00	107,202.00	107,202.00
10073000	401300	PART-TIME SA	15,655.00	15,655.00	15,655.00	15,655.00	15,655.00	15,655.00
10073000	402100	FICA	8,633.00	8,633.00	8,633.00	8,633.00	8,633.00	8,633.00
10073000	402210	VRS						



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 COUNTY OF FLUVANNA
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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			19,246.00	19,823.38	20,418.08	21,030.62	21,661.54	22,311.39
10073000	402300	MEDICAL INSU	24,554.00	27,009.40	29,710.34	32,681.37	35,949.51	39,544.46
10073000	402400	GROUP LIFE	302.00	302.00	302.00	302.00	302.00	302.00
10073000	402700	WORKER'S COM	132.00	132.00	132.00	132.00	132.00	132.00
10073000	403310	BLDGS EQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10073000	403320	MAINTENANCE	900.00	900.00	900.00	900.00	900.00	900.00
10073000	405210	POSTAL SERVI	150.00	150.00	150.00	150.00	150.00	150.00
10073000	405230	TELECOMMUNIC	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
10073000	405230	LIBAD TELECOMMUNIC	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00	49,956.00
10073000	405540	CONVENTION A	400.00	400.00	400.00	400.00	400.00	400.00
10073000	405810	DUES OR ASSO	150.00	150.00	150.00	150.00	150.00	150.00
10073000	406001	OFFICE SUPPL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10073000	406012	BOOKS/PUBLIC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL LIBRARY		249,780.00	252,812.78	256,108.42	259,691.99	263,591.05	267,835.85
10081000	COUNTY PLANNER							
10081000	401100	FULL-TIME SA	228,782.00	228,782.00	228,782.00	228,782.00	228,782.00	228,782.00
10081000	402100	FICA	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00
10081000	402210	VRS	41,070.00	42,302.10	43,571.16	44,878.29	46,224.64	47,611.38
10081000	402300	MEDICAL INSU	31,617.00	34,778.70	38,256.57	42,082.23	46,290.45	50,919.50
10081000	402400	GROUP LIFE	642.00	642.00	642.00	642.00	642.00	642.00
10081000	402700	WORKER'S COM	760.00	760.00	760.00	760.00	760.00	760.00
10081000	403100	PROFESSIONAL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10081000	403310	BLDGS EQUIP	750.00	750.00	750.00	750.00	750.00	750.00
10081000	403600	ADVERTISING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10081000	405210	POSTAL SERVI	500.00	500.00	500.00	500.00	500.00	500.00
10081000	405230	TELECOMMUNIC	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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 COUNTY OF FLUVANNA
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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10081000	405305	VEHICLE INSU						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10081000	405530	SUBSISTENCE						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10081000	405540	CONVENTION A						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10081000	405810	DUES OR ASSO						
		1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10081000	406001	OFFICE SUPPL						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10081000	406008	VEHICLE FUEL						
		1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10081000	406009	VEHICLE/POWE						
		500.00		500.00	500.00	500.00	500.00	500.00
10081000	406012	BOOKS/PUBLIC						
		250.00		250.00	250.00	250.00	250.00	250.00
10081000	406014	OTHER OPERAT						
		500.00		500.00	500.00	500.00	500.00	500.00
10081000	408102	FURNITURE &						
		250.00		250.00	250.00	250.00	250.00	250.00
TOTAL COUNTY PLANNER			334,791.00	339,204.80	343,951.73	349,084.52	354,639.09	360,654.88
10081500	PLANNING COMMIS							
10081500	401114	BOARD COMPEN						
		10,075.00		10,075.00	10,075.00	10,075.00	10,075.00	10,075.00
10081500	402100	FICA						
		775.00		775.00	775.00	775.00	775.00	775.00
10081500	403100	PROFESSIONAL						
		21,500.00		21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
10081500	403600	ADVERTISING						
		9,500.00		9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
10081500	405210	POSTAL SERVI						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10081500	405510	MILEAGE ALLO						
		250.00		250.00	250.00	250.00	250.00	250.00
10081500	405530	SUBSISTENCE						
		500.00		500.00	500.00	500.00	500.00	500.00
10081500	405540	CONVENTION A						
		1,500.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10081500	405810	DUES OR ASSO						
		300.00		300.00	300.00	300.00	300.00	300.00
10081500	406001	OFFICE SUPPL						
		2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PLANNING COMMIS			48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00
10082000	BOARD OF ZONING							
10082000	401114	BOARD COMPEN						
		3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
10082000	402100	FICA						
		230.00	230.00	230.00	230.00	230.00	230.00	230.00
10082000	403600	ADVERTISING						
		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10082000	405510	MILEAGE ALLO						
		125.00	125.00	125.00	125.00	125.00	125.00	125.00
10082000	405540	CONVENTION A						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10082000	406001	OFFICE SUPPL						
		250.00	250.00	250.00	250.00	250.00	250.00	250.00
TOTAL BOARD OF ZONING			5,105.00	5,105.00	5,105.00	5,105.00	5,105.00	5,105.00
10083000	ECONOMIC DEVELO							
10083000	401100	FULL-TIME SA						
		65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
10083000	402100	FICA						
		4,946.00	4,946.00	4,946.00	4,946.00	4,946.00	4,946.00	4,946.00
10083000	402210	VRS						
		11,668.00	12,018.04	12,378.58	12,749.94	13,132.44	13,526.41	13,526.41
10083000	402300	MEDICAL INSU						
		6,607.00	7,267.70	7,994.47	8,793.92	9,673.31	10,640.64	10,640.64
10083000	402400	GROUP LIFE						
		182.00	182.00	182.00	182.00	182.00	182.00	182.00
10083000	402700	WORKER'S COM						
		1,001.00	1,001.00	1,001.00	1,001.00	1,001.00	1,001.00	1,001.00
10083000	403100	PROFESSIONAL						
		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10083000	403500	PRINTING AND						
		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10083000	403600	ADVERTISING						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10083000	405210	POSTAL SERVI						
		300.00	300.00	300.00	300.00	300.00	300.00	300.00
10083000	405230	TELECOMMUNIC						
		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10083000	405510	MILEAGE ALLO						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10083000	405530	SUBSISTENCE						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10083000	405540	CONVENTION A						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10083000	405698	WORKFORCE DE						
		125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
10083000	405699	ECONOMIC DEV						
		125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
10083000	405810	DUES OR ASSO						
		500.00	500.00	500.00	500.00	500.00	500.00	500.00
10083000	406001	OFFICE SUPPL						
		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10083000	406014	OTHER OPERAT						

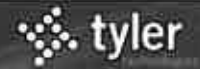


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COUNTY OF FLUVANNA
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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10083000	407010	FLU ECO DEV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10083000	407020	FLU CHAMBER	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
10083000	407030	ZION CROSS T	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL ECONOMIC DEVELO			400,454.00	401,464.74	402,552.05	403,722.86	404,984.75	406,346.05
10084000	VA COOPERATIVE							
10084000	403300	CONTRACT SER	59,188.00	59,188.00	59,188.00	59,188.00	59,188.00	59,188.00
10084000	405230	TELECOMMUNIC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10084000	405540	CONVENTION A	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10084000	405810	DUES OR ASSO	300.00	300.00	300.00	300.00	300.00	300.00
10084000	406001	OFFICE SUPPL	500.00	500.00	500.00	500.00	500.00	500.00
10084000	406003	AGRICULTURAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10084000	406014	OTHER OPERAT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL VA COOPERATIVE			64,988.00	64,988.00	64,988.00	64,988.00	64,988.00	64,988.00
10085000	NON PROFITS							
10085000	405670	PIEDMONT VA.	6,946.00	7,154.38	7,369.01	7,590.08	7,817.78	8,052.31
10085000	405671	SMALL BUSINE	2,375.00	2,446.25	2,519.64	2,595.23	2,673.09	2,753.28
10085000	405672	T J PLANNING	28,230.00	29,076.90	29,949.21	30,847.69	31,773.12	32,726.31
10085000	405673	SOIL & WATER	15,200.00	15,656.00	16,125.68	16,609.45	17,107.73	17,620.96
10085000	405674	JEFFERSON AR	118,750.00	122,312.50	125,981.88	129,761.34	133,654.18	137,663.81
10085000	405675	MACAA	43,292.00	44,590.76	45,928.48	47,306.33	48,725.52	50,187.29
10085000	405676	REGION TEN C	80,750.00	83,172.50	85,667.68	88,237.71	90,884.84	93,611.39
10085000	405677	JAUNT	91,883.00	94,639.49	97,478.67	100,403.03	103,415.12	106,517.57
10085000	405678	T J EMS	16,095.00	16,577.85	17,075.19	17,587.45	18,115.07	18,658.52
10085000	405679	TJ PARTNERSH	9,500.00	9,785.00	10,078.55	10,380.91	10,692.34	11,013.11
10085000	405680	PIEDMONT HOU						



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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
		1,900.00		1,957.00	2,015.71	2,076.18	2,138.47	2,202.62
10085000	405681	CHILDREN, YO						
		1,900.00		1,957.00	2,015.71	2,076.18	2,138.47	2,202.62
10085000	405682	PIEDMONT WOR						
		3,325.00		3,424.75	3,527.49	3,633.31	3,742.31	3,854.58
10085000	405683	JEFFERSON AR						
		47,500.00		48,925.00	50,392.75	51,904.53	53,461.67	55,065.52
10085000	405684	SHELTER FOR						
		8,550.00		8,806.50	9,070.70	9,342.82	9,623.10	9,911.79
10085000	405685	OFFENDER AID						
		1,663.00		1,712.89	1,764.28	1,817.21	1,871.73	1,927.88
10085000	405686	LEGAL AID						
		3,563.00		3,669.89	3,779.99	3,893.39	4,010.19	4,130.50
10085000	405687	SEXUAL ASSAU						
		950.00		978.50	1,007.86	1,038.10	1,069.24	1,101.32
10085000	405688	STREAMWATCH						
		1,425.00		1,467.75	1,511.78	1,557.13	1,603.84	1,651.96
10085000	405691	FLUVANNA HOU						
		18,810.00		19,374.30	19,955.53	20,554.20	21,170.83	21,805.95
10085000	405692	ARTS CULTURAL ART						
		10,000.00		10,300.00	10,609.00	10,927.27	11,255.09	11,592.74
10085000	405693	COUNTY MUSEU						
		475.00		489.25	503.93	519.05	534.62	550.66
10085000	405695	YOUTH ADVISO						
		380.00		391.40	403.14	415.23	427.69	440.52
TOTAL NON PROFITS			513,462.00	528,865.86	544,731.86	561,073.82	577,906.04	595,243.21
10086000	MISCELLANEOUS N							
10086000	401320	HOLIDAY & DI						
		188,000.00		188,000.00	188,000.00	188,000.00	188,000.00	188,000.00
10086000	402700	WORKER'S COM						
		46,776.00		46,776.00	46,776.00	46,776.00	46,776.00	46,776.00
10086000	403300	CONTRACT SER						
		17,510.00		17,510.00	17,510.00	17,510.00	17,510.00	17,510.00
10086000	405304	PROPERTY INS						
		8,651.00		8,651.00	8,651.00	8,651.00	8,651.00	8,651.00
10086000	405870	BOARD CONTIN						
		100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10086000	405880	PERSONNEL CO						
		87,738.00		87,738.00	87,738.00	87,738.00	87,738.00	87,738.00
10086000	406014	OTHER OPERAT						
		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10086000	409999	UNFUNDED APP						
		578,865.00		.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS N			1,032,540.00	453,675.00	453,675.00	453,675.00	453,675.00	453,675.00
10087000	TRANSFER TO OTH							
10087000	409105	TRANS TO SOC						

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ORG	OBJECT PROJ	DESC	2013	2014	2015	2016	2017	2018
			732,506.00	732,506.00	732,506.00	732,506.00	732,506.00	732,506.00
10087000	409251	TRANS TO SCH	12,800,000.00	12,800,000.00	12,800,000.00	12,800,000.00	12,800,000.00	12,800,000.00
10087000	409302	TRANS TO CAP	4,490,000.00	4,490,000.00	4,490,000.00	4,490,000.00	4,490,000.00	4,490,000.00
10087000	409401	TRANS TO DEB	7,637,537.00	7,637,537.00	7,637,537.00	7,637,537.00	7,637,537.00	7,637,537.00
10087000	409502	TRANS TO UTI	128,954.00	128,954.00	128,954.00	128,954.00	128,954.00	128,954.00
10087000	409700	TRANS TO OPE	262,000.00	262,000.00	262,000.00	262,000.00	262,000.00	262,000.00
	TOTAL TRANSFER TO OTH		26,050,997.00	26,050,997.00	26,050,997.00	26,050,997.00	26,050,997.00	26,050,997.00
	TOTAL GENERAL FUND		42,072,176.00	41,810,558.44	42,238,601.56	42,178,368.90	42,380,850.44	42,597,129.73
	GRAND TOTAL		42,072,176.00	41,810,558.44	42,238,601.56	42,178,368.90	42,380,850.44	42,597,129.73

** END OF REPORT - Generated by Eric Dahl **

