



|    | A   | B                                | C                                | D  | E                               | F                         |
|----|---|----------------------------------|----------------------------------|--|---------------------------------|---------------------------|
| 1  |  <b>FY14 BUDGET PLAN</b><br>County of Fluvanna | <b>FY13</b><br>Adopted<br>Budget | <b>FY13</b><br>Amended<br>Budget | <b>FY14</b><br>Adopted<br>Budget<br><i>Updated 4-17-13</i> | <b>Increase/<br/>(Decrease)</b> | <b>Percent<br/>Change</b> |
| 2  | <b>Real Property Tax Rate</b>   | <b>\$0.5981</b>                  | <b>\$0.5981</b>                  | <b>\$0.795</b>   | <b>96%</b>                      | <b>=Coll. Rate</b>        |
| 4  | <b>Personal Property Tax Rate</b>   | <b>\$4.15</b>                    | <b>\$4.15</b>                    | <b>\$4.15</b>  | <b>90%</b>                      | <b>=Coll. Rate</b>        |
| 5  | <b>Revenues over Expenditures</b>   |                                  |                                  | <b>\$0</b>   | <b>0.00</b>                     |                           |
| 6  |   |                                  |                                  |  |                                 |                           |
| 7  | <a href="#">Board of Supervisors</a>  | \$142,069                        | \$238,736                        | \$196,559  | (\$42,177)                      | -17.67%                   |
| 8  | <a href="#">County Administration</a>   | 400,151                          | 305,053                          | 312,183  | 7,130                           | 2.34%                     |
| 9  | <a href="#">County Attorney</a>   | 200,000                          | 200,000                          | 154,800  | (45,200)                        | -22.60%                   |
| 10 | <a href="#">Commissioner of Revenue</a>   | 320,815                          | 334,400                          | 328,499  | (5,901)                         | -1.76%                    |
| 11 | Reassessment  | 0                                | 42,555                           | 0  | (42,555)                        | -100.00%                  |
| 12 | <a href="#">Treasurer</a>   | 428,178                          | 434,243                          | 456,427  | 22,184                          | 5.11%                     |
| 13 | <a href="#">Information Technology</a>  | 367,038                          | 349,293                          | 305,589  | (43,704)                        | -12.51%                   |
| 14 | <a href="#">Finance</a>   | 267,000                          | 333,984                          | 332,262  | (1,722)                         | -0.52%                    |
| 15 | <a href="#">Registrar/Board of Elections</a>  | 179,598                          | 203,267                          | 198,440  | (4,827)                         | -2.37%                    |
| 16 | <a href="#">General District Courts</a>   | 7,700                            | 7,700                            | 7,850  | 150                             | 1.95%                     |
| 17 | <a href="#">Juvenile Court Service Unit</a>   | 3,467                            | 3,467                            | 2,860  | (607)                           | -17.51%                   |
| 18 | <a href="#">Clerk of the Circuit Court</a>  | 546,787                          | 554,783                          | 561,152  | 6,369                           | 1.15%                     |
| 19 | <a href="#">Circuit Court Judge</a>   | 45,315                           | 45,315                           | 30,315   | (15,000)                        | -33.10%                   |
| 20 | <a href="#">Commonwealth's Attorney</a>   | 380,400                          | 386,671                          | 405,944  | 19,273                          | 4.98%                     |
| 21 | <a href="#">Sheriff's Department</a>  | 2,258,431                        | 2,298,972                        | 2,330,499  | 31,527                          | 1.37%                     |
| 22 | <a href="#">E9-1-1</a>  | 790,104                          | 798,019                          | 781,229  | (16,790)                        | -2.10%                    |
| 23 | <a href="#">Fire &amp; Rescue Squad</a>   | 682,671                          | 688,178                          | 760,045  | 71,867                          | 10.44%                    |
| 24 | <a href="#">State Dept. of Forestry</a>   | 9,053                            | 9,053                            | 9,053  | 0                               | 0.00%                     |
| 25 | <a href="#">Correction &amp; Detention</a>  | 965,219                          | 965,219                          | 953,396  | (11,823)                        | -1.22%                    |
| 26 | <a href="#">Building Inspections</a>  | 185,451                          | 240,336                          | 239,883  | (453)                           | -0.19%                    |
| 27 | <a href="#">Emergency Management</a>  | 0                                | 110,000                          | 325,617  | 215,617                         | 196.02%                   |
| 28 | <a href="#">Animal Control</a>  | 259,530                          | 252,524                          | 252,152  | (372)                           | -0.15%                    |
| 29 | <a href="#">Litter Control Program</a>  | 33,446                           | 34,914                           | 34,914   | 0                               | 0.00%                     |
| 30 | <a href="#">Facilities</a>  | 675,818                          | 611,727                          | 673,616  | 61,889                          | 10.12%                    |
| 31 | <a href="#">General Services</a>  | 505,100                          | 505,100                          | 481,925  | (23,175)                        | -4.59%                    |
| 32 | <a href="#">Public Works</a>  | 235,134                          | 238,814                          | 247,358  | 8,544                           | 3.58%                     |
| 33 | <a href="#">Convenience Center</a>  | 142,185                          | 141,916                          | 147,748  | 5,832                           | 4.11%                     |
| 34 | <a href="#">Landfill Post Closure</a>   | 47,000                           | 47,000                           | 42,500   | (4,500)                         | -9.57%                    |
| 35 | <a href="#">Health</a>  | 252,978                          | 252,978                          | 252,978  | 0                               | 0.00%                     |
| 36 | <a href="#">VJCCA</a>   | 6,544                            | 6,544                            | 6,585  | 41                              | 0.63%                     |
| 37 | <a href="#">CSA</a>   | 84,151                           | 85,491                           | 85,901   | 410                             | 0.48%                     |
| 38 | <a href="#">CSA Purchase of Services</a>  | 1,999,170                        | 1,999,170                        | 2,093,555  | 94,385                          | 4.72%                     |
| 39 | <a href="#">Parks &amp; Recreation (Incl. Comm Prgs)</a>  | 398,639                          | 401,899                          | 406,761  | 4,862                           | 1.21%                     |
| 40 | <a href="#">Library</a>   | 246,857                          | 249,419                          | 256,940  | 7,521                           | 3.02%                     |
| 41 | <a href="#">County Planner</a>  | 290,619                          | 295,670                          | 297,337  | 1,667                           | 0.56%                     |
| 42 | <a href="#">Planning Commission</a>   | 48,393                           | 48,393                           | 41,893   | (6,500)                         | -13.43%                   |
| 43 | <a href="#">Board of Zoning Appeals</a>   | 5,105                            | 5,105                            | 1,925  | (3,180)                         | -62.29%                   |
| 44 | <a href="#">Economic Development</a>  | 309,875                          | 381,062                          | 185,899  | (195,163)                       | -51.22%                   |
| 45 | <a href="#">VA Cooperative Extension</a>  | 64,988                           | 64,988                           | 71,769   | 6,781                           | 10.43%                    |
| 46 | <a href="#">Nonprofit Agencies</a>  | 299,835                          | 398,285                          | 487,136  | 88,851                          | 22.31%                    |
| 47 | <a href="#">Nondepartmental</a>   | 479,845                          | 392,944                          | 237,000  | (155,944)                       | -39.69%                   |
| 48 | <a href="#">Staff Pay Plan Wedge</a>  |                                  |                                  | 222,000  | 222,000                         | 0.00%                     |
| 49 | <a href="#">DSS Pay Plan Wedge (40 hrs + 3%)</a>  |                                  |                                  | 127,000  | 127,000                         | 0.00%                     |
| 50 | <a href="#">Staff Health Insurance Wedge</a>  |                                  |                                  | (52,200)   | (52,200)                        | 0.00%                     |
| 51 |   |                                  |                                  |  |                                 |                           |
| 52 | <b>SUBTOTAL Operating Expenditures</b>  | <b>\$14,564,659</b>              | <b>\$14,963,187</b>              | <b>\$15,295,294</b>  | <b>\$332,107</b>                | <b>2.22%</b>              |
| 53 |   |                                  |                                  |  |                                 |                           |
| 54 | <a href="#">Debt Service Fund - Local (Schools)</a>   | 7,038,882                        | 7,038,882                        | 6,524,095  | (514,787)                       | -7.31%                    |
| 55 | Debt Service Fund - Local (County)  | 723,655                          | 723,655                          | 665,015  | (58,640)                        | -8.10%                    |
| 56 | Debt Service Fund - Other (Other)   | 36,598                           | 36,598                           | 38,033   | 1,435                           | 3.92%                     |
| 57 | OPEB Cost   | 262,000                          | 218,004                          | 0  | (218,004)                       | -100.00%                  |
| 58 |   |                                  |                                  |  |                                 |                           |
| 59 | School Fund - Local   | 12,521,740                       | 13,537,913                       | 13,751,745   | 213,832                         | 1.58%                     |
| 60 | School Fund - State   | 18,690,691                       | 18,713,300                       | 18,647,116   | (66,184)                        | -0.35%                    |
| 61 | School Fund - Federal   | 1,901,009                        | 1,935,114                        | 1,577,837  | (357,277)                       | -18.46%                   |
| 62 | School Fund - Other Local   | 555,100                          | 596,676                          | 555,100  | (41,576)                        | -6.97%                    |
| 63 |   |                                  |                                  |  |                                 |                           |
| 64 | <a href="#">Social Services Fund - Local</a>  | 782,506                          | 834,662                          | 790,656  | (44,006)                        | -5.27%                    |
| 65 | Social Services Fund - State  | 620,966                          | 620,966                          | 573,027  | (47,939)                        | -7.72%                    |
| 66 | Social Services Fund - Federal  | 985,539                          | 985,539                          | 773,133  | (212,406)                       | -21.55%                   |
| 67 |   |                                  |                                  |  |                                 |                           |
| 68 | <b>SUBTOTAL Other Operations</b>  | <b>\$58,683,345</b>              | <b>\$60,204,496</b>              | <b>\$59,191,051</b>  | <b>(\$1,013,445)</b>            | <b>-1.68%</b>             |

|     | A  | B                                  | C                                  | D  | E                               | F                         |
|-----|--|------------------------------------|------------------------------------|--|---------------------------------|---------------------------|
|     |  <b>FY14 BUDGET PLAN<br/>County of Fluvanna</b> | <b>FY13<br/>Adopted<br/>Budget</b> | <b>FY13<br/>Amended<br/>Budget</b> | <b>FY14<br/>Adopted<br/>Budget<br/>Updated 4-17-13</b> | <b>Increase/<br/>(Decrease)</b> | <b>Percent<br/>Change</b> |
| 1   |  |                                    |                                    |  |                                 |                           |
| 69  |  |                                    |                                    |  |                                 |                           |
| 70  | CIP - Local  | 4,045,000                          | 3,945,000                          | 1,970,650  | (1,974,350)                     | -50.05%                   |
| 71  | CIP - Local School projects  | 310,000                            | 310,000                            | 1,109,012  | 799,012                         | 257.75%                   |
| 72  | CIP - Reserve Funds  | 600,774                            | 600,774                            | 605,000  | 4,226                           | 0.70%                     |
| 73  |  |                                    |                                    |  |                                 |                           |
| 74  | <a href="#">Utility - Local</a>  | 126,864                            | 127,511                            | 192,891  | 65,380                          | 51.27%                    |
| 75  | Utility  | 137,615                            | 137,615                            | 24,000   | (113,615)                       | -82.56%                   |
| 76  |  |                                    |                                    |  |                                 |                           |
| 77  | <a href="#">FUSD - Local</a>   |                                    |                                    |  |                                 |                           |
| 78  | FUSD   | 424,256                            | 426,129                            | 335,400  | (90,729)                        | -21.29%                   |
| 80  |  |                                    |                                    |  |                                 |                           |
| 81  | School Cafeteria Fund  | 1,734,994                          | 1,734,994                          | 1,734,994  | 0                               | 0.00%                     |
| 83  |  |                                    |                                    |  |                                 |                           |
| 84  | <b>SUBTOTAL Program Expenditures</b>   | <b>\$7,379,503</b>                 | <b>\$7,282,023</b>                 | <b>\$5,971,947</b>                                     | <b>(\$1,310,076)</b>            | <b>-17.99%</b>            |
| 85  |  |                                    |                                    |  |                                 |                           |
| 86  | <b>TOTAL EXPENDITURES</b>  | <b>\$66,062,848</b>                | <b>\$67,486,519</b>                | <b>\$65,162,998</b>                                    | <b>(\$2,323,521)</b>            | <b>-3.44%</b>             |
| 87  |  |                                    |                                    |  |                                 |                           |
| 88  | <b>REVENUE</b>   |                                    |                                    |  |                                 |                           |
| 89  | Real Property  | 17,990,275                         | 17,990,275                         | 17,335,936   | (654,339)                       | -3.64%                    |
| 90  | Public Utilities   | 3,192,275                          | 3,192,275                          | 3,977,004  | 784,729                         | 24.58%                    |
| 91  | Personal Property  | 4,148,276                          | 4,148,276                          | 4,428,159  | 279,883                         | 6.75%                     |
| 92  | Delinquent Taxes   | 700,000                            | 700,000                            | 700,000  | 0                               | 0.00%                     |
| 93  | Other Local  | 4,656,972                          | 4,687,270                          | 4,765,168  | 77,898                          | 1.66%                     |
| 94  | Commonwealth   | 6,216,023                          | 6,230,704                          | 6,461,150  | 230,446                         | 3.70%                     |
| 95  | Federal  | 27,259                             | 27,259                             | 99,259   | 72,000                          | 264.13%                   |
| 96  | Use of Fund Balance - CIP  | 4,000,000                          | 4,000,000                          | 2,733,662  | (1,266,338)                     | -31.66%                   |
| 97  | Carryover of Personnel Funding   | 0                                  | 0                                  | 0  | 0                               | 0.00%                     |
| 98  | Carryover From FY12 & Fund Balance   | 0                                  | 1,278,529                          | 0  | (1,278,529)                     | -100.00%                  |
| 99  | <b>SUBTOTAL Operating Revenues</b>   | <b>\$40,931,080</b>                | <b>\$42,254,588</b>                | <b>\$40,500,338</b>                                    | <b>(\$1,754,250)</b>            | <b>-4.15%</b>             |
| 100 |  |                                    |                                    |  |                                 |                           |
| 101 | School - State   | 18,690,691                         | 18,713,300                         | 18,647,116   | (66,184)                        | -0.35%                    |
| 102 | School - Federal   | 1,901,009                          | 1,935,114                          | 1,577,837  | (357,277)                       | -18.46%                   |
| 103 | School Fund - Other  | 555,100                            | 596,676                            | 555,100  | (41,576)                        | -6.97%                    |
| 104 |  |                                    |                                    |  |                                 |                           |
| 105 | Social Services - State  | 620,966                            | 620,966                            | 609,037  | (11,929)                        | -1.92%                    |
| 106 | Social Services - Federal  | 985,539                            | 985,539                            | 795,143  | (190,396)                       | -19.32%                   |
| 107 | Debt Service - Other   | 36,598                             | 36,598                             | 38,033   | 1,435                           | 3.92%                     |
| 108 |  |                                    |                                    |  |                                 |                           |
| 109 | <b>SUBTOTAL Other Revenues</b>   | <b>\$22,789,903</b>                | <b>\$22,888,193</b>                | <b>\$22,222,266</b>                                    | <b>(\$665,927)</b>              | <b>-2.91%</b>             |
| 110 |  |                                    |                                    |  |                                 |                           |
| 111 | CIP - Other  | 0                                  | 0                                  | 150,000  | 150,000                         | 0.00%                     |
| 112 | CIP - Grant  | 0                                  | 0                                  | 196,000  | 196,000                         | 0.00%                     |
| 113 | CIP - Proffers   | 45,000                             | 45,000                             | 0  | (45,000)                        | -100.00%                  |
| 114 |  |                                    |                                    |  |                                 |                           |
| 115 | Utility Fund   | 137,615                            | 137,615                            | 24,000   | (113,615)                       | -82.56%                   |
| 116 | FUSD   | 424,256                            | 426,129                            | 335,400  | (90,729)                        | -21.29%                   |
| 117 | School Cafeteria Fund  | 1,734,994                          | 1,734,994                          | 1,734,994  | 0                               | 0.00%                     |
| 118 |  |                                    |                                    |  |                                 |                           |
| 119 | <b>SUBTOTAL Program Revenues</b>   | <b>\$2,341,865</b>                 | <b>\$2,343,738</b>                 | <b>\$2,440,394</b>                                     | <b>\$96,656</b>                 | <b>4.12%</b>              |
| 120 |  |                                    |                                    |  |                                 |                           |
| 121 | <b>TOTAL REVENUES</b>  | <b>\$66,062,848</b>                | <b>\$67,486,519</b>                | <b>\$65,162,998</b>                                    | <b>(\$2,323,521)</b>            | <b>-3.44%</b>             |
| 122 |  |                                    |                                    |  |                                 |                           |
| 123 | <b>REVENUES OVER EXPENDITURES</b>  | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$0</b>   | <b>\$0</b>                      |                           |