



	A	C	D	E	G	H	I
	 FY15 BUDGET PLAN County of Fluvanna	FY14 Amended Budget	FY15 Budget Requests <small>Updated 01-24-14</small>	FY15 Co Admin Proposed <small>Updated 01-24-14</small>	FY15 BOS Adopted <small>Updated 04-16-14</small>	Increase/ (Decrease) (G - C)	Percent Change
1							
2	Real Property Tax Rate	\$0.795	\$0.795	\$0.850	\$0.880	96.5%	=Coll. Rate
3	Personal Property Tax Rate	\$4.15	\$4.15	\$4.15	\$4.15	92.5%	=Coll. Rate
4	Revenues over Expenditures	\$0	(\$3,646,875)	\$0	(\$0)	0.00	
5	EXPENDITURES						
6	GENERAL GOVERNMENT						
7	Board of Supervisors	\$224,124	\$273,629	\$273,629	\$273,629	\$49,505	22.09%
8	County Administration	241,253	289,230	241,745	241,745	492	0.20%
9	County Attorney	216,800	180,000	180,000	180,000	(36,800)	-16.97%
10	Commissioner of Revenue	337,352	343,907	343,907	343,907	6,555	1.94%
11	Reassessment	8,000	78,750	78,750	78,750	70,750	884.38%
12	Treasurer	460,748	472,946	473,059	473,059	12,311	2.67%
13	Information Technology	301,154	404,115	401,315	401,315	100,161	33.26%
14	Finance	345,054	341,871	341,871	341,871	(3,183)	-0.92%
15	Registrar/Board of Elections	207,242	250,112	238,562	238,562	31,320	15.11%
16	Human Resources	83,389	89,344	89,344	89,344	5,955	7.14%
17	JUDICIAL ADMINISTRATION					0	
18	General District Courts	7,850	8,100	8,100	8,100	250	3.18%
19	Juvenile Court Service Unit	2,860	2,860	2,860	2,860	0	0.00%
20	Clerk of the Circuit Court	585,665	592,454	592,454	592,454	6,789	1.16%
21	Circuit Court Judge	30,315	44,928	38,928	38,928	8,613	28.41%
22	Commonwealth's Attorney	423,879	407,242	407,242	407,242	(16,637)	-3.92%
23	PUBLIC SAFETY					0	
24	Sheriff's Department	2,314,372	2,505,482	2,335,643	2,392,411	78,039	3.37%
25	E9-1-1	786,846	915,813	774,146	824,239	37,393	4.75%
26	Fire & Rescue Squad	777,075	901,104	832,604	882,104	105,029	13.52%
27	State Dept. of Forestry	9,053	9,053	9,053	9,053	0	0.00%
28	Correction & Detention	972,396	1,182,895	1,110,590	1,093,097	120,701	12.41%
29	Building Inspections	251,526	250,151	250,151	250,151	(1,375)	-0.55%
30	Emergency Management	354,845	398,461	387,011	397,011	42,166	11.88%
31	Animal Control	271,737	253,904	253,904	253,904	(17,833)	-6.56%
32	PUBLIC WORKS					0	
33	Litter Control Program	39,256	10,700	10,700	10,700	(28,556)	-72.74%
34	Facilities	695,256	878,392	805,392	805,392	110,136	15.84%
35	General Services	486,676	553,200	527,300	527,300	40,624	8.35%
36	Public Works	249,613	246,113	245,613	245,613	(4,000)	-1.60%
37	Convenience Center	147,290	146,465	144,665	144,665	(2,625)	-1.78%
38	Landfill Post Closure	42,500	42,500	37,500	37,500	(5,000)	-11.76%
39	HEALTH AND WELFARE					0	
40	Health	252,978	257,435	257,435	257,435	4,457	1.76%
41	VJCCCA	6,585	6,585	6,585	6,585	0	0.00%
42	CSA	87,308	107,278	86,788	86,788	(520)	-0.60%
43	CSA Purchase of Services	2,093,555	2,032,515	2,032,515	2,032,515	(61,040)	-2.92%
44	Social Services	2,261,593	2,370,016	2,261,593	2,261,593	0	0.00%
45	PARKS, RECREATION AND CULTURAL					0	
46	Parks & Recreation	461,694	498,865	474,865	486,465	24,771	5.37%
47	Library	263,551	287,209	284,690	287,209	23,658	8.98%
48	COMMUNITY DEVELOPMENT					0	
49	County Planner	318,876	334,959	334,959	334,959	16,083	5.04%
50	Planning Commission	41,893	27,793	27,793	27,793	(14,100)	-33.66%
51	Board of Zoning Appeals	1,925	1,700	1,700	1,700	(225)	-11.69%
52	Economic Development	124,084	119,434	119,434	129,434	5,350	4.31%
53	VA Cooperative Extension	71,769	76,536	76,536	76,536	4,767	6.64%
54	Nonprofit Agencies	487,136	586,664	527,075	527,075	39,939	8.20%
55	NONDEPARTMENTAL					0	
56	Nondepartmental	184,171	250,000	250,000	250,000	65,829	35.74%
57	Schools SRO Wedge	0	65,000	25,000	0	0	#DIV/0!
58	VRS & GL Wedge	0	(126,330)	(126,330)	(126,330)	(126,330)	0.00%
59	Staff Pay Plan Wedge	72,045	150,000	95,000	140,000	67,955	0.00%
60	DSS Pay Plan Wedge	2,223	0	20,000	20,000	17,777	0.00%
61	Staff Health Insurance Wedge	33,765	50,000	2,194	(21,086)	(54,851)	0.00%
62	SUBTOTAL Operating	\$17,639,278	\$19,169,380	\$18,193,870	\$18,363,577	\$724,299	4.11%

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63	SCHOOLS						
64	Local/County	13,751,745	15,278,445	14,751,745	15,251,745	1,500,000	10.91%
65	State	18,827,743	19,427,405	19,427,405	19,427,405	599,662	3.18%
66	Federal	1,858,309	1,577,837	1,577,837	1,042,286	(816,023)	-43.91%
67	Other Local	714,664	555,100	555,100	760,500	45,836	6.41%
68	SUBTOTAL Schools	\$35,152,461	\$36,838,787	\$36,312,087	\$36,481,936	\$1,329,475	3.78%
69	DEBT SERVICE						
70	County (Existing)	703,048	698,131	698,131	698,131	(4,917)	-0.70%
71	Schools (Existing)	6,524,095	6,625,964	6,625,964	6,625,964	101,869	1.56%
72	TBD Debt Service Wedge	0	922,000	212,000	300,000	300,000	#DIV/0!
73	SUBTOTAL Debt Service	\$7,227,143	\$8,246,095	\$7,536,095	\$7,624,095	\$396,952	5.49%
74	CIP						
75	County	2,366,278	4,858,798	4,758,798	6,242,788	3,876,510	163.82%
76	School	1,109,012	8,480,620	7,806,870	8,781,870	7,672,858	691.86%
77	Capital Reserve	605,000	510,027	510,027	580,027	(24,973)	-4.13%
78	SUBTOTAL Capital	\$4,080,290	\$13,849,445	\$13,075,695	\$15,604,685	\$11,524,395	282.44%
79	ENTERPRISE						
80	Utility Fund	218,241	213,783	213,783	213,783	(4,458)	-2.04%
81	FUSD	339,875	389,998	389,498	389,498	49,623	14.60%
82	School Cafeteria Fund	1,734,994	1,734,994	1,734,994	1,428,251	(306,743)	-17.68%
83	SUBTOTAL Enterprise	\$2,293,110	\$2,338,775	\$2,338,275	\$2,031,532	(\$261,578)	-11.41%
84	EXPENDITURES TOTAL	\$66,392,282	\$80,442,482	\$77,456,022	\$80,105,825	\$13,713,543	20.66%
85							
86	REVENUES						
87	OPERATING REVENUE						
88	Real Property	17,335,936	17,520,346	18,732,445	19,393,590	2,057,654	11.87%
89	Public Utilities	3,977,004	3,943,308	4,213,337	4,360,626	383,622	9.65%
90	Personal Property	4,428,159	4,551,164	4,551,164	4,551,164	123,005	2.78%
91	Delinquent Taxes	700,000	800,000	800,000	800,000	100,000	14.29%
92	Other Local	4,765,168	4,933,011	4,913,738	4,933,011	167,843	3.52%
93	Commonwealth	6,484,855	6,413,943	6,413,943	6,413,943	(70,912)	-1.09%
94	Federal	99,259	104,680	104,680	104,680	5,421	5.46%
95	Carryover From FY13 & Fund Balan	189,288	0	0	0	(189,288)	-100.00%
96	SUBTOTAL Operating Revenues	\$37,979,669	\$38,266,452	\$39,729,307	\$40,557,014	\$2,577,345	6.79%
97	SCHOOLS						
98	State	18,827,743	19,427,405	19,427,405	19,427,405	599,662	3.18%
99	Federal	1,858,309	1,577,837	1,577,837	1,042,286	(816,023)	-43.91%
100	Other/Local	714,664	555,100	555,100	760,500	45,836	6.41%
101	SUBTOTAL Schools	\$21,400,716	\$21,560,342	\$21,560,342	\$21,230,191	(\$170,525)	-0.80%
102	SOCIAL SERVICES						
103	State	609,037	609,037	609,037	609,037	0	0.00%
104	Federal	795,143	823,333	795,143	795,143	0	0.00%
105	SUBTOTAL Social Services	\$1,404,180	\$1,432,370	\$1,404,180	\$1,404,180	\$0	0.00%
106	DEBT SERVICE						
107	Other	38,033	52,033	52,033	52,033	14,000	36.81%
108	SUBTOTAL Debt Service	\$38,033	\$52,033	\$52,033	\$52,033	\$14,000	36.81%
109	CIP						
110	Fund Balance	3,129,290	3,382,418	2,143,668	2,143,668	(985,622)	-31.50%
111	Grant	196,000	75,000	0	0	(196,000)	0.00%
112	Proffers	0	0	0	0	0	#DIV/0!
113	Borrowing	0	9,485,000	10,025,000	12,483,990	12,483,990	0.00%
114	Other	150,000	397,000	397,000	397,000	247,000	0.00%
115	SUBTOTAL Capital	\$3,475,290	\$13,339,418	\$12,565,668	\$15,024,658	\$11,549,368	332.33%
116	ENTERPRISE						
117	Utility Fund	24,000	20,000	20,000	20,000	(4,000)	-16.67%
118	FUSD	335,400	389,998	389,498	389,498	54,098	16.13%
119	School Cafeteria Fund	1,734,994	1,734,994	1,734,994	1,428,251	(306,743)	-17.68%
120	SUBTOTAL Enterprise	\$2,094,394	\$2,144,992	\$2,144,492	\$1,837,749	(\$256,645)	-12.25%
121	REVENUES TOTAL	\$66,392,282	\$76,795,607	\$77,456,022	\$80,105,825	\$13,713,543	20.66%