



# Fluvanna County, Virginia

## Proposed Budget for the Year Beginning July 1, 2020

	Adopted Budget FY20	Proposed Budget FY21	Increase/ (Decrease)	% Change
<b>GOVERNMENTAL REVENUES</b>				
<i>Local</i>	\$ 44,616,182	\$ 44,872,637	256,455	0.6%
<i>State</i>	\$ 29,757,359	\$ 31,104,303	1,346,944	4.5%
<i>Federal</i>	\$ 2,682,802	\$ 2,740,142	57,340	2.1%
<b>SUBTOTAL GOVERNMENTAL REVENUES</b>	<b>\$ 77,056,343</b>	<b>\$ 78,717,082</b>	<b>\$ 1,660,739</b>	<b>2.2%</b>
<b>EXPENDITURES</b>				
<i>General Government Administration</i>	\$ 2,906,402	\$ 3,119,909	213,507	7.3%
<i>Judicial Administration</i>	\$ 1,182,080	\$ 1,227,692	45,612	3.9%
<i>Public Safety</i>	\$ 8,482,952	\$ 8,920,013	437,061	5.2%
<i>Public Works</i>	\$ 2,457,668	\$ 2,679,516	221,848	9.0%
<i>Health and Welfare</i>	\$ 6,068,250	\$ 6,535,882	467,632	7.7%
<i>Education</i>	\$ 41,896,842	\$ 43,043,255	1,146,413	2.7%
<i>Parks and Recreation and Library</i>	\$ 996,821	\$ 1,053,925	57,104	5.7%
<i>Community Development</i>	\$ 1,316,309	\$ 1,229,998	(86,311)	-6.6%
<i>Nondepartmental</i>	\$ 1,211,905	\$ 192,535	(1,019,370)	-84.1%
<i>Debt Service</i>	\$ 9,242,684	\$ 9,395,242	152,558	1.7%
<b>SUBTOTAL GOVERNMENTAL EXPENDITURES</b>	<b>\$ 75,761,913</b>	<b>\$ 77,397,967</b>	<b>\$ 1,636,054</b>	<b>2.2%</b>
<b>CAPITAL FUND REVENUES</b>				
<i>Fund Balance Appropriation</i>	\$ 1,873,640	\$ 374,000	(1,499,640)	-80.0%
<i>Grants</i>	\$ 547,970	\$ 113,000	(434,970)	-79.4%
<i>Proceeds from Indebtedness</i>	\$ 1,345,000	\$ 1,905,000	560,000	41.6%
<b>SUBTOTAL CAPITAL REVENUES*</b>	<b>\$ 3,766,610</b>	<b>\$ 2,392,000</b>	<b>(1,374,610)</b>	<b>-36.5%</b>
<b>CAPITAL FUND EXPENDITURES</b>				
	<b>\$ 4,266,610</b>	<b>\$ 2,900,797</b>	<b>(1,365,813)</b>	<b>-32.0%</b>
<b>ENTERPRISE FUND REVENUES</b>				
<i>Fork Union Sanitary District</i>	\$ 391,130	\$ 416,324	25,194	6.4%
<i>Palmyra Sewer Fund*</i>	\$ 27,000	\$ 25,000	(2,000)	-7.4%
<i>Zion Crossroads Water and Sewer Fund*</i>	\$ -	\$ 72,891	72,891	
<i>School Food Service</i>	\$ 1,597,046	\$ 1,597,046	-	0.0%
<b>SUBTOTAL ENTERPRISE REVENUES</b>	<b>\$ 2,015,176</b>	<b>\$ 2,111,261</b>	<b>96,085</b>	<b>4.8%</b>
<b>ENTERPRISE FUND EXPENDITURES</b>				
<i>Fork Union Sanitary District</i>	\$ 391,130	\$ 416,324	25,194	6.4%
<i>Palmyra Sewer Fund</i>	\$ 235,057	\$ 249,831	14,774	6.3%
<i>Zion Crossroads Water and Sewer Fund</i>	\$ 586,373	\$ 658,378	72,005	0.0%
<i>School Food Service</i>	\$ 1,597,046	\$ 1,597,046	-	0.0%
<b>SUBTOTAL ENTERPRISE EXPENDITURES</b>	<b>\$ 2,809,606</b>	<b>\$ 2,921,579</b>	<b>111,973</b>	<b>4.0%</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 82,838,129</b>	<b>\$ 83,220,343</b>	<b>382,214</b>	<b>0.5%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 82,838,129</b>	<b>\$ 83,220,343</b>	<b>382,214</b>	<b>0.5%</b>

\*Revenues are supplemented by transfers from the General Fund

County staff will also provide an informational briefing on the budget and contemplated FY21 expenditures for the Capital Improvements Program.

A copy of the Board of Supervisors proposed budget is on file in the office of the County Administrator, the Fluvanna County Library and [www.fluvannacounty.org](http://www.fluvannacounty.org). Comments will be taken at the public hearing and written comments may be directed to the County Administrator, P.O. Box 540, Palmyra, VA 22963. Anyone needing special assistance or accommodation due to a disability in order to attend the hearing should contact the County Administrator's Office at (434) 591-1910, not later than 5:00 p.m. on April 1, 2020.