



Fluvanna County, Virginia

Proposed Budget for the Year Beginning July 1, 2021

	Adopted Budget FY21	Proposed Budget FY22	Increase/ (Decrease)	% Change
GOVERNMENTAL REVENUES				
<i>Local</i>	\$ 43,997,495	\$ 47,407,608	3,410,113	7.8%
<i>State</i>	\$ 30,625,343	\$ 32,625,456	2,000,113	6.5%
<i>Federal</i>	\$ 2,740,142	\$ 4,156,442	1,416,300	51.7%
SUBTOTAL GOVERNMENTAL REVENUES	\$ 77,362,980	\$ 84,189,506	\$ 6,826,526	8.8%
EXPENDITURES				
<i>General Government Administration</i>	\$ 3,119,909	\$ 3,036,447	(83,462)	-2.7%
<i>Judicial Administration</i>	\$ 1,227,692	\$ 1,234,176	6,484	0.5%
<i>Public Safety</i>	\$ 8,886,942	\$ 9,507,089	620,147	7.0%
<i>Public Works</i>	\$ 2,679,516	\$ 2,686,841	7,325	0.3%
<i>Health and Welfare</i>	\$ 6,516,833	\$ 6,724,865	208,032	3.2%
<i>Education</i>	\$ 42,410,257	\$ 45,813,630	3,403,373	8.0%
<i>Parks and Recreation and Library</i>	\$ 1,035,330	\$ 1,084,623	49,293	4.8%
<i>Community Development</i>	\$ 1,229,998	\$ 1,227,394	(2,604)	-0.2%
<i>Nondepartmental</i>	\$ 84,943	\$ 888,265	803,322	945.7%
<i>Debt Service</i>	\$ 8,961,242	\$ 10,608,096	1,646,854	18.4%
SUBTOTAL GOVERNMENTAL EXPENDITURES	\$ 76,152,662	\$ 82,811,426	\$ 6,658,764	8.7%
CAPITAL FUND REVENUES				
<i>Fund Balance Appropriation</i>	\$ -	\$ -	-	0.0%
<i>Grants</i>	\$ 113,000	\$ 100,000	(13,000)	0.0%
<i>Proceeds from Indebtedness</i>	\$ -	\$ 25,000,000	25,000,000	0.0%
SUBTOTAL CAPITAL REVENUES*	\$ 113,000	\$ 25,100,000	24,987,000	22112.4%
CAPITAL FUND EXPENDITURES	\$ 513,000	\$ 25,500,000	24,987,000	4870.8%
ENTERPRISE FUND REVENUES				
<i>Fork Union Sanitary District</i>	\$ 416,324	\$ 408,645	(7,679)	-1.8%
<i>Palmyra Sewer Fund*</i>	\$ 25,000	\$ 25,000	-	0.0%
<i>Zion Crossroads Water and Sewer Fund*</i>	\$ 272,891	\$ 145,782		
<i>School Food Service</i>	\$ 1,597,046	\$ 1,597,046	-	0.0%
SUBTOTAL ENTERPRISE REVENUES	\$ 2,311,261	\$ 2,176,473	(134,788)	-5.8%
ENTERPRISE FUND EXPENDITURES				
<i>Fork Union Sanitary District</i>	\$ 416,324	\$ 408,645	(7,679)	-1.8%
<i>Palmyra Sewer Fund</i>	\$ 249,831	\$ 266,992	17,161	6.9%
<i>Zion Crossroads Water and Sewer Fund</i>	\$ 858,378	\$ 881,870	23,492	0.0%
<i>School Food Service</i>	\$ 1,597,046	\$ 1,597,046	-	0.0%
SUBTOTAL ENTERPRISE EXPENDITURES	\$ 3,121,579	\$ 3,154,553	32,974	1.1%
GRAND TOTAL REVENUES	\$ 79,787,241	\$ 111,465,979	31,678,738	39.7%
GRAND TOTAL EXPENDITURES	\$ 79,787,241	\$ 111,465,979	31,678,738	39.7%

*Revenues are supplemented by transfers from the General Fund

County staff will also provide an informational briefing on the budget and contemplated FY22 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. 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 7, 2021.