



Fluvanna County, Virginia

Proposed Budget for the Year Beginning July 1, 2022

	Adopted Budget FY22	Proposed Budget FY23	Increase/ (Decrease)	% Change
GOVERNMENTAL REVENUES				
<i>Local</i>	\$ 47,407,608	\$ 49,772,692	2,365,084	5.0%
<i>State</i>	\$ 32,357,556	\$ 36,201,718	3,844,162	11.9%
<i>Federal</i>	\$ 3,559,342	\$ 6,058,858	2,499,516	70.2%
SUBTOTAL GOVERNMENTAL REVENUES	\$ 83,324,506	\$ 92,033,268	\$ 8,708,762	10.5%
EXPENDITURES				
<i>General Government Administration</i>	\$ 3,036,447	\$ 3,163,928	127,481	4.2%
<i>Judicial Administration</i>	\$ 1,234,176	\$ 1,320,035	85,859	7.0%
<i>Public Safety</i>	\$ 9,507,116	\$ 10,469,472	962,356	10.1%
<i>Public Works</i>	\$ 2,686,841	\$ 3,045,547	358,706	13.4%
<i>Health and Welfare</i>	\$ 6,724,865	\$ 6,592,624	(132,241)	-2.0%
<i>Education</i>	\$ 44,948,630	\$ 52,095,078	7,146,448	15.9%
<i>Parks and Recreation and Library</i>	\$ 1,084,623	\$ 1,099,742	15,119	1.4%
<i>Community Development</i>	\$ 1,227,394	\$ 1,271,902	44,508	3.6%
<i>Nondepartmental</i>	\$ 888,238	\$ 1,534,646	646,408	72.8%
<i>Debt Service</i>	\$ 10,608,096	\$ 10,064,899	(543,197)	-5.1%
SUBTOTAL GOVERNMENTAL EXPENDITURES	\$ 81,946,426	\$ 90,657,873	\$ 8,711,447	10.6%
CAPITAL FUND REVENUES				
<i>Fund Balance Appropriation</i>	\$ -	\$ 3,890,700	3,890,700	0.0%
<i>Grants</i>	\$ 100,000	\$ -	(100,000)	-100.0%
<i>Proceeds from Indebtedness</i>	\$ 25,000,000	\$ -	(25,000,000)	25000.0%
SUBTOTAL CAPITAL REVENUES*	\$ 25,100,000	\$ 3,890,700	(21,209,300)	-84.5%
CAPITAL FUND EXPENDITURES	\$ 25,500,000	\$ 4,340,700	(21,159,300)	-83.0%
ENTERPRISE FUND REVENUES				
<i>Fork Union Sanitary District</i>	\$ 408,645	\$ 435,543	26,898	6.6%
<i>Palmyra Sewer Fund*</i>	\$ 25,000	\$ 20,000	(5,000)	-20.0%
<i>Zion Crossroads Water and Sewer Fund*</i>	\$ 145,782	\$ 145,782		0.0%
<i>School Food Service</i>	\$ 1,597,046	\$ 1,676,898	79,852	5.0%
SUBTOTAL ENTERPRISE REVENUES	\$ 2,176,473	\$ 2,278,223	101,750	4.7%
ENTERPRISE FUND EXPENDITURES				
<i>Fork Union Sanitary District</i>	\$ 408,645	\$ 435,543	26,898	6.6%
<i>Palmyra Sewer Fund</i>	\$ 266,992	\$ 193,423	(73,569)	-27.6%
<i>Zion Crossroads Water and Sewer Fund</i>	\$ 881,870	\$ 897,754	15,884	1.8%
<i>School Food Service</i>	\$ 1,597,046	\$ 1,676,898	79,852	5.0%
SUBTOTAL ENTERPRISE EXPENDITURES	\$ 3,154,553	\$ 3,203,618	49,065	1.6%
GRAND TOTAL REVENUES	\$ 110,600,979	\$ 98,202,191	(12,398,788)	-11.2%
GRAND TOTAL EXPENDITURES	\$ 110,600,979	\$ 98,202,191	(12,398,788)	-11.2%

*Revenues are supplemented by transfers from the General Fund

County staff will also provide an informational briefing on the budget and contemplated FY23 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 6, 2022.