



Fluvanna County, Virginia

Proposed Budget for the Year Beginning July 1, 2023

	Adopted Budget FY23	Proposed Budget FY24	Increase/ (Decrease)	% Change
GOVERNMENTAL REVENUES				
<i>Local</i>	\$ 49,599,906	\$ 53,779,109	4,179,203	8.43%
<i>State</i>	\$ 36,201,718	\$ 37,654,720	1,453,002	4.01%
<i>Federal</i>	\$ 6,058,858	\$ 5,112,405	(946,453)	-15.62%
SUBTOTAL GOVERNMENTAL REVENUES	\$ 91,860,482	\$ 96,546,234	\$ 4,685,752	5.10%
EXPENDITURES				
<i>General Government Administration</i>	\$ 3,163,928	\$ 3,787,321	623,393	19.70%
<i>Judicial Administration</i>	\$ 1,320,035	\$ 1,580,686	260,651	19.75%
<i>Public Safety</i>	\$ 10,489,472	\$ 12,494,233	2,004,761	19.11%
<i>Public Works</i>	\$ 3,045,547	\$ 3,137,639	92,092	3.02%
<i>Health and Welfare</i>	\$ 6,592,624	\$ 6,816,620	223,996	3.40%
<i>Education</i>	\$ 52,095,078	\$ 53,240,498	1,145,420	2.20%
<i>Parks and Recreation and Library</i>	\$ 1,099,742	\$ 1,253,332	153,590	13.97%
<i>Community Development</i>	\$ 1,271,902	\$ 1,453,403	181,501	14.27%
<i>Nondepartmental</i>	\$ 1,341,860	\$ 1,259,587	(82,273)	-6.13%
<i>Debt Service</i>	\$ 10,064,899	\$ 10,050,599	(14,300)	-0.14%
SUBTOTAL GOVERNMENTAL EXPENDITURES	\$ 90,485,087	\$ 95,073,918	\$ 4,588,831	5.07%
CAPITAL FUND REVENUES				
<i>Fund Balance Appropriation</i>	\$ 2,089,540	\$ 3,648,123	1,558,583	0.00%
<i>Grants</i>	\$ 1,801,160	\$ 1,825,535	24,375	1.35%
<i>Proceeds from Indebtedness</i>	\$ -	\$ -	-	25000.00%
SUBTOTAL CAPITAL REVENUES*	\$ 3,890,700	\$ 5,473,658	1,582,958	40.69%
CAPITAL FUND EXPENDITURES	\$ 4,340,700	\$ 5,923,658	1,582,958	36.47%
ENTERPRISE FUND REVENUES				
<i>Fork Union Sanitary District</i>	\$ 435,543	\$ 399,421	(36,122)	-8.29%
<i>Palmyra Sewer Fund*</i>	\$ 20,000	\$ 20,000	-	0.00%
<i>Zion Crossroads Water and Sewer Fund*</i>	\$ 145,782	\$ 145,782	-	0.00%
<i>School Food Service</i>	\$ 1,676,898	\$ 1,676,898	-	0.00%
SUBTOTAL ENTERPRISE REVENUES	\$ 2,278,223	\$ 2,242,101	(36,122)	-1.59%
ENTERPRISE FUND EXPENDITURES				
<i>Fork Union Sanitary District</i>	\$ 435,543	\$ 399,421	(36,122)	-8.29%
<i>Palmyra Sewer Fund</i>	\$ 193,423	\$ 223,059	29,636	15.32%
<i>Zion Crossroads Water and Sewer Fund</i>	\$ 897,754	\$ 965,039	67,285	7.49%
<i>School Food Service</i>	\$ 1,676,898	\$ 1,676,898	-	0.00%
SUBTOTAL ENTERPRISE EXPENDITURES	\$ 3,203,618	\$ 3,264,417	60,799	1.90%
GRAND TOTAL REVENUES	\$ 98,029,405	\$ 104,261,993	6,232,588	6.36%
GRAND TOTAL EXPENDITURES	\$ 98,029,405	\$ 104,261,993	6,232,588	6.36%

*Revenues are supplemented by transfers from the General Fund

County staff will also provide an informational briefing on the budget and contemplated FY24 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 5, 2023.