



Fluvanna County, Virginia

Proposed Budget for the Year Beginning July 1, 2024

	Adopted Budget FY24	Proposed Budget FY25	Increase/ (Decrease)	% Change
GOVERNMENTAL REVENUES				
<i>Local</i>	\$ 53,703,490	\$ 54,947,708	1,244,218	2.32%
<i>State</i>	\$ 37,654,720	\$ 40,229,494	2,574,774	6.84%
<i>Federal</i>	\$ 5,112,405	\$ 3,386,006	(1,726,399)	-33.77%
SUBTOTAL GOVERNMENTAL REVENUES	\$ 96,470,615	\$ 98,563,208	\$ 2,092,593	2.17%
EXPENDITURES				
<i>General Government Administration</i>	\$ 3,787,321	\$ 4,009,043	221,722	5.85%
<i>Judicial Administration</i>	\$ 1,580,686	\$ 1,638,407	57,721	3.65%
<i>Public Safety</i>	\$ 12,494,233	\$ 13,395,799	901,566	7.22%
<i>Public Works</i>	\$ 3,137,639	\$ 3,145,108	7,469	0.24%
<i>Health and Welfare</i>	\$ 6,816,620	\$ 6,899,746	83,126	1.22%
<i>Education</i>	\$ 53,240,498	\$ 55,150,388	1,909,890	3.59%
<i>Parks and Recreation and Library</i>	\$ 1,253,332	\$ 1,366,550	113,218	9.03%
<i>Community Development</i>	\$ 1,453,403	\$ 1,444,170	(9,233)	-0.64%
<i>Nondepartmental</i>	\$ 1,183,968	\$ 1,102,638	(81,330)	-6.87%
<i>Debt Service</i>	\$ 10,050,599	\$ 8,955,047	(1,095,552)	-10.90%
SUBTOTAL GOVERNMENTAL EXPENDITURES	\$ 94,998,299	\$ 97,106,896	\$ 2,108,597	2.22%
CAPITAL FUND REVENUES				
<i>Fund Balance Appropriation</i>	\$ 3,648,123	\$ 7,173,711	3,525,588	96.64%
<i>Grants</i>	\$ 1,825,535	\$ 375,000	(1,450,535)	-79.46%
SUBTOTAL CAPITAL REVENUES*	\$ 5,473,658	\$ 7,548,711	2,075,053	37.91%
CAPITAL FUND EXPENDITURES				
	\$ 5,923,658	\$ 7,998,711	2,075,053	35.03%
ENTERPRISE FUND REVENUES				
<i>Fork Union Sanitary District</i>	\$ 399,421	\$ 421,354	21,933	5.49%
<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	\$ 2,533,855	856,957	51.10%
SUBTOTAL ENTERPRISE REVENUES	\$ 2,242,101	\$ 3,120,991	878,890	39.20%
ENTERPRISE FUND EXPENDITURES				
<i>Fork Union Sanitary District</i>	\$ 399,421	\$ 421,354	21,933	5.49%
<i>Palmyra Sewer Fund</i>	\$ 223,059	\$ 220,512	(2,547)	-1.14%
<i>Zion Crossroads Water and Sewer Fund</i>	\$ 965,039	\$ 951,582	(13,457)	-1.39%
<i>School Food Service</i>	\$ 1,676,898	\$ 2,533,855	856,957	51.10%
SUBTOTAL ENTERPRISE EXPENDITURES	\$ 3,264,417	\$ 4,127,303	862,886	26.43%
GRAND TOTAL REVENUES	\$ 104,186,374	\$ 109,232,910	5,046,536	4.84%
GRAND TOTAL EXPENDITURES	\$ 104,186,374	\$ 109,232,910	5,046,536	4.84%

*Revenues are supplemented by transfers from the General Fund

County staff will also provide an informational briefing on the budget and contemplated FY25 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, 2024.