



Fluvanna County, Virginia

Proposed Budget for the Year Beginning July 1, 2025

	Adopted Budget FY25	Proposed Budget FY26	Increase/ (Decrease)	% Change
GOVERNMENTAL REVENUES				
<i>Local</i>	\$ 55,058,377	\$ 59,984,620	4,926,243	8.95%
<i>State</i>	\$ 40,232,494	\$ 41,726,484	1,493,990	3.71%
<i>Federal</i>	\$ 3,386,006	\$ 3,225,765	(160,241)	-4.73%
SUBTOTAL GOVERNMENTAL REVENUES	\$ 98,676,877	\$ 104,936,869	\$ 6,259,992	6.34%
EXPENDITURES				
<i>General Government Administration</i>	\$ 4,009,043	\$ 4,141,827	132,784	3.31%
<i>Judicial Administration</i>	\$ 1,671,807	\$ 1,790,622	118,815	7.11%
<i>Public Safety</i>	\$ 13,370,157	\$ 14,828,870	1,458,713	10.91%
<i>Public Works</i>	\$ 3,145,108	\$ 4,581,331	1,436,223	45.67%
<i>Health and Welfare</i>	\$ 6,899,746	\$ 7,763,666	863,920	12.52%
<i>Education</i>	\$ 55,150,388	\$ 56,950,316	1,799,928	3.26%
<i>Parks and Recreation and Library</i>	\$ 1,371,550	\$ 1,458,262	86,712	6.32%
<i>Community Development</i>	\$ 1,448,670	\$ 1,518,202	69,532	4.80%
<i>Nondepartmental</i>	\$ 1,199,049	\$ 1,342,704	143,655	11.98%
<i>Debt Service</i>	\$ 8,955,047	\$ 8,876,348	(78,699)	-0.88%
SUBTOTAL GOVERNMENTAL EXPENDITURES	\$ 97,220,565	\$ 103,252,148	\$ 6,031,583	6.20%
CAPITAL FUND REVENUES				
<i>Fund Balance Appropriation</i>	\$ 5,612,856	\$ 5,140,627	(472,229)	-8.41%
<i>Grants</i>	\$ 94,470	\$ 4,470,812	4,376,342	4632.52%
SUBTOTAL CAPITAL REVENUES*	\$ 5,707,326	\$ 9,611,439	3,904,113	68.41%
CAPITAL FUND EXPENDITURES				
	\$ 6,157,326	\$ 10,261,439	4,104,113	66.65%
ENTERPRISE FUND REVENUES				
<i>Fork Union Sanitary District</i>	\$ 421,354	\$ 449,574	28,220	6.70%
<i>Palmyra Sewer Fund*</i>	\$ 20,000	\$ 20,000	-	0.00%
<i>Zion Crossroads Water and Sewer Fund*</i>	\$ 145,782	\$ 179,782	34,000	23.32%
<i>School Food Service</i>	\$ 2,533,855	\$ 2,571,945	38,090	1.50%
SUBTOTAL ENTERPRISE REVENUES	\$ 3,120,991	\$ 3,221,301	100,310	3.21%
ENTERPRISE FUND EXPENDITURES				
<i>Fork Union Sanitary District</i>	\$ 421,354	\$ 449,574	28,220	6.70%
<i>Palmyra Sewer Fund</i>	\$ 220,512	\$ 246,318	25,806	11.70%
<i>Zion Crossroads Water and Sewer Fund</i>	\$ 951,582	\$ 988,185	36,603	3.85%
<i>School Food Service</i>	\$ 2,533,855	\$ 2,571,945	38,090	1.50%
SUBTOTAL ENTERPRISE EXPENDITURES	\$ 4,127,303	\$ 4,256,022	128,719	3.12%
GRAND TOTAL REVENUES	\$ 107,505,194	\$ 117,769,609	10,264,415	9.55%
GRAND TOTAL EXPENDITURES	\$ 107,505,194	\$ 117,769,609	10,264,415	9.55%

*Revenues are supplemented by transfers from the General Fund

County staff will also provide an informational briefing on the budget and contemplated FY26 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 11, 2025.