

Board of Supervisors' FY 05/06 Operating and Capital Budgets

Changes from Recommended Budget

GENERAL FUND EXPENDITURES

	FY 05/06 Recommended Budget	FY 05/06 Proposed Budget
Administration	9,112,372	
HR Salary Adjustment		3,566
Subtotal, Administration		9,115,938
Judicial	3,040,716	
Juvenile Court Adjustment		1,204
Subtotal, Judicial		3,041,920
Public Safety	21,615,264	
Scottsville EMS Positions		297,586
Subtotal, Public Safety		21,912,850
General Services	2,982,365	
Director of General Services		93,678
Custodians		32,962
Subtotal, General Services		3,109,005
Human Development & Education	13,988,196	
Transfer to Family Support		154,795
Tax Relief for the Elderly & Disabled		200,000
Subtotal, Human Development & Education		14,342,991
Parks and Recreation	5,280,679	
Subtotal, Parks and Recreation		5,280,679
Community Development	7,457,747	
Reduction to CTS		-204,229
Subtotal, Community Development		7,253,518
Miscellaneous	426,115	
Subtotal, Non-Departmental		426,115
City Revenue Sharing	9,742,748	
Subtotal, Revenue Sharing		9,742,748
Capital Improvement & Debt Service Transfers	20,097,551	
Increase Transfer to CIP for ACE (General Fund)		650,000
Subtotal, Capital & Debt Transfers		20,747,551
Transfer for School Operations	80,861,241	
School Portion of Remaining Reserve		119,951
Subtotal, Transfer for School Operations		80,981,192
Contingency Reserves	3,450,175	
Reassessment Reserve Adjustment		-2,892,834
Board Reserve Adjustment		-214,264
Contingency for Public Defender, Retiree Health Ins, Sheriff		301,943
Subtotal, Contingency Reserve		645,020
FY 05/06 GENERAL FUND EXPENDITURES	178,055,169	176,599,527

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GENERAL FUND - REVENUES & FUNDING SOURCES	FY 05/06 Recommended Budget	FY 05/06 Proposed Budget
COUNTY EXECUTIVE'S RECOMMENDED BUDGET	178,055,169	
One-Time Fund Balances		914,200
REVENUE ADJUSTMENTS		
Reduce Tax Rate to \$0.74		-2,369,842
TOTAL, Revenue & Fund Balance Adjustments		-1,455,642
FY 05/06 GENERAL FUND REVENUES	178,055,169	176,599,527

SCHOOL DIVISION EXPENDITURES	FY 05/06 Recommended Budget	FY 05/06 Proposed Budget
School Fund Operations	127,155,012	
School Board Adjustments		-192,791
Increase Transfer from County		119,951
Less Unfunded Requests		-1,183,778
Subtotal, School Fund Operations		125,898,394
Self-Sustaining Fund Operations	13,459,307	
Subtotal, School Self-Sustaining		13,459,307
Interfund Transfers	-2,641,743	
FY 05/06 SCHOOL DIVISION BUDGET	137,972,576	136,715,958

CAPITAL IMPROVEMENTS BUDGET	FY 05/06 Recommended Budget	FY 05/06 Proposed Budget
General Government Projects	11,935,000	
Acquisition of Conservation Easements (from General Fund)		650,000
Move Southern Park to out years		-919,000
Transportation Funding		1,500,000
Subtotal, General Government Projects		13,166,000
Storm Water Projects	450,000	
Subtotal, Storm Water Projects		450,000
School Division Projects	7,762,340	
Revision of School Projects		1,620,660
Subtotal, School Division Projects		9,383,000
Debt Service	13,513,819	
Subtotal, Debt Service		13,513,819
FY 05/06 CAPITAL IMPROVEMENTS BUDGET	33,661,159	36,512,819

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SPECIAL REVENUE FUND OPERATIONS	FY 05/06 Recommended Budget	FY 05/06 Proposed Budget
Family Support Fund General Fund Transfer Schools Transfer Subtotal, Family Support	570,662	154,795 125,000 850,457
Other Special Revenue Funds Subtotal, Other Special Revenue Funds	14,420,014	 14,420,014
FY 05/06 SPECIAL REVENUE FUND OPERATIONS	14,990,676	15,270,471