

**FISCAL YEAR 2019 BUDGET
PROPOSAL
AND FY 2020-2023
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY19 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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February 7, 2018

The County Administrator's Fiscal Year 2019 Budget Proposal and the FY 2020-2023 Projected Budgets

To the Honorable Members of the Fluvanna County Board of Supervisors:

1. Executive Summary

a. I am pleased to present you and the citizens of Fluvanna County the County Administrator's Fiscal Year 2019 Combined Operating and Capital Improvements Plan Budget proposals, and the Projected Operating and Capital Budget projections for FY 2020-2023 for review and consideration. I hope you find the budget documents and process to be open, transparent, and understandable, that budget recommendations are consistent with our County's long-term priorities, and that the budget is fiscally responsible.

(1) The combined FY19 budget, totaling \$75,490,396, has reasonable and appropriately conservative assumptions for revenues and expenditures to support the General Fund, Capital Improvements Fund, School Fund, Cafeteria Fund, and our utility funds.

(2) It is balanced on a real property tax rate of \$0.939 per \$100 of assessed value as compared to a rate of \$0.907 in FY17. This results in a tax increase of 3.5% for the average homeowner above the current tax rate based on our property reassessments.

(3) A small decrease to both the Business and the Public Utility Personal Property tax rates is proposed, lowering the rates for each from \$2.90 to \$2.40 per \$100 of assessed value, with the Machinery & Tools tax rate remaining at \$1.90.

(4) This budget proposal also recommends reducing overall County expenditures by almost \$980,000, a 1.3% decrease from the FY18 amended budget, and by almost \$6.9 million from the FY19 departmental budget requests.

b. The School System will likely have funding needs that have not been addressed in this proposal since the Fluvanna County Public School's formal FY19 Budget Request has not yet been adopted by the School Board. The School System's full budget request will be presented to the Board of Supervisors on February 21, 2018.

c. The budget proposal maintains essential services, supports the County's core human service needs, makes a small investment in the County's deteriorating infrastructure, maintains cultural and recreation activities, provide level funding for support organizations valued by the residents of Fluvanna County, and funds several key projects, including: the Zion Crossroads Public Water/Sewer System, the maintenance costs of the E911 radio communications system, and the energy performance contract for County and School buildings.

d. The budget process is used by the Board to enact both programmatic and taxation policy. Although the Board is not legislatively constrained to enact policy at other times throughout the year, the budget provides an orderly process to seek public input, develop policy, and outline longer-term policy priorities.

2. Acknowledgements. The budget development process included the active participation and collaborative efforts of the Constitutional Officers, Agency Heads, Directors, and Department Heads. And I would like to especially recognize and thank Deputy County Administrator and Finance Director Eric Dahl and Management Analyst Mary Anna Twisdale for their continuing expertise and long hours spent preparing this budget proposal. They have continued to refine the format of the primary budget documents and exhibits to make them more easily understandable by Supervisors, staff, and the public.

3. Budget Development Priorities. In structuring this budget plan, my priorities were to:

- Revalidate revenue projections from all existing revenue sources to minimize the need for tax rate increases,
- Reduce tax rates for businesses to support economic growth and vitality,
- Perform a rigorous review of all budgets areas,
- Incorporate essential capital infrastructure projects in current and future budget years,
- Refine and update the future years planning budget projections, and
- Enhance Service, Efficiency, and Effectiveness (SEE) of County operations.

4. Budget Overview

a. Like many local governments, Fluvanna County continues to see many budget pressures in the coming fiscal year and beyond, including:

- ✓ Water and sewer infrastructure needs in growth areas to support business development.
- ✓ E911 System maintenance.
- ✓ Aging infrastructure that requires significant maintenance.
- ✓ The need to maintain competitive salaries and benefits for our County and School System staff members.
- ✓ The increasing cost of goods and services.
- ✓ Our high existing debt load.



b. Population levels remain flat, a dramatic slowdown from previous decades when Fluvanna County was one of the fastest growing counties in the Commonwealth. The most recent

Weldon-Cooper Center figures show that Fluvanna County’s population increased by just 776 residents from 2010 to 2017, a very modest growth of 3.0%.

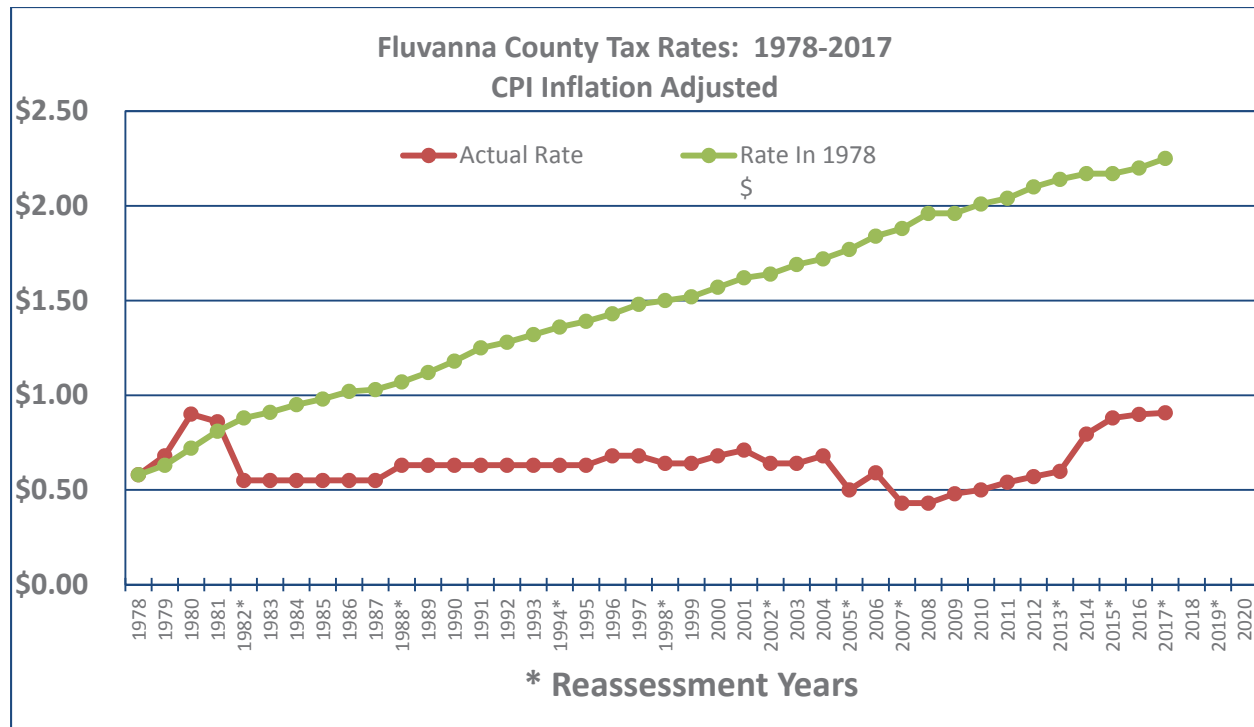
c. Permits for new home construction fell to 91 in 2017 from 108 in 2016, and those figures are still well below the 150 to 200 new home construction permits per year in 2006 and 2007. Business and industrial building construction permits have remained low over the same period. Overall, the value of all facilities related to approved permits fell from a 2016 total of \$36,642,312 to a 2017 total of \$28,245,796.

d. The Board of Supervisors adopted a plan to conduct real estate reassessments biennially beginning in Calendar Year 2014. The most recent reassessment, effective on January 1, 2017, resulted in ~3.5% increase in real estate values.

Average Real Estate Assessed Values in Fluvanna County

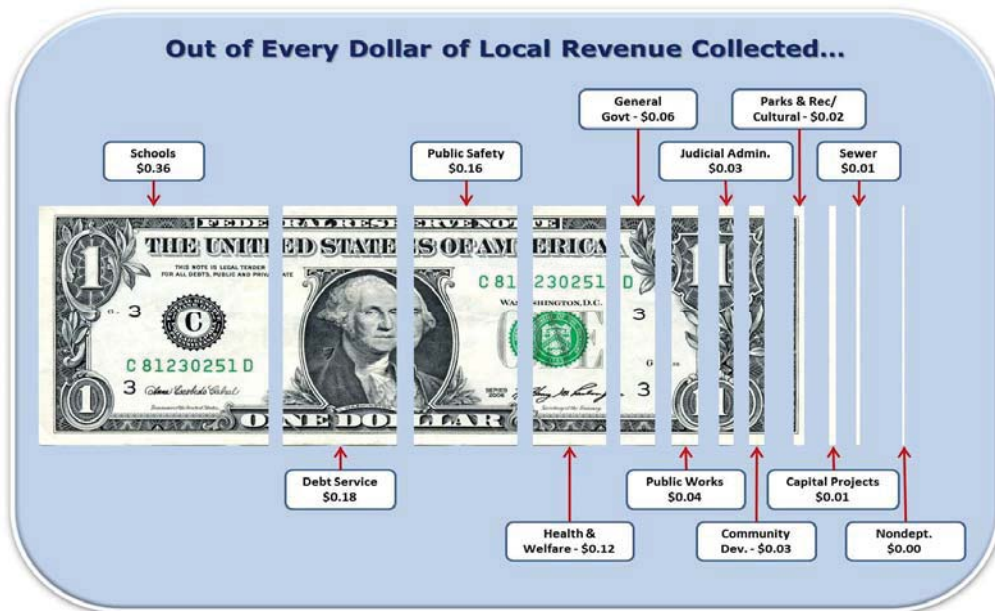
Category	Total Value	Units	Avg Property Value	Avg Tax Bill CY 2017	Avg Tax Bill CY 2018*
Single Family	\$2,217,214,200	13,608	\$162,934	\$ 1,478	\$ 1,530
Multiple Family	\$4,087,700	18	\$227,094	\$ 2,060	\$ 2,132
Commercial	\$112,743,800	197	\$572,303	\$ 5,191	\$ 5,374
Agricultural	\$482,826,100	1672	\$288,771	\$ 2,619	\$2,712

* Based on Proposed RE Tax Rate of \$0.939



e. Due to several key needs, this proposed budget includes an increase in the Real Estate tax rate for 2018, while also making a modest decrease in the Personal Property tax rate for businesses and public utilities. Revenue projections will support our core programs, provide adequate human service program support to our citizens, and fund needed infrastructure projects that can, over time, lead to a more equitable balance in our County's tax base.

f. It is also important to note that Fluvanna County has an appropriately conservative, reserve restricted Fund Balance of \$8.3 million. In addition to the restricted reserve, the County has almost \$7 million in unrestricted fund balance available. As a result, the Board of Supervisors will have some flexibility during this budget year to set aside funds to partially cash fund the Zion Crossroads Public Water/Sewer Project and fund other important one-time expenditures. During the budget process, staff will present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities.



5. Revenues

a. This budget maintains projected tax collection rates from the prior year: 97.5% for real estate (RE) taxes, and 93.5% for personal property (PP) taxes.

b. Projected General Fund revenues will decrease almost \$1 million below the FY 2017 amended budget amount. The most significant contributing factors are:

- An overall \$550,000 increase in tax revenue.
- A \$200,000 increase in Schools revenue.
- A \$1.6 million decrease in Debt Service due to early payoff of County debts.

Revenue Category	FY18 Budget (Amended)	FY19 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$46,737,189	\$47,292,002	1.2%
SCHOOLS	\$22,517,289	\$22,728,484	0.9%
SOCIAL SERVICES	\$1,608,465	\$1,629,738	1.3%
DEBT SERVICE	\$1,848,437	\$24,951	-98.7%
CIP	\$1,776,630	\$1,668,930	-6.1%
ENTERPRISE	\$1,981,765	\$1,929,980	-2.6%
REVENUES TOTAL	\$76,469,775	\$75,487,496	-1.3%

6. Expenditures

a. Department and agency budgets are lean, but day-to-day operational requirements are adequately accounted for in this budget. However, since formal School System funding requirements were not received by the time the budget proposal was finalized, any school funding requirements above their FY18 level will need to be reviewed and addressed during the budget process over the coming weeks.

b. Expenditure increases in the FY19 Budget are primarily the result of:

- \$580,000 increase in debt service to fund the ZXR Water/Sewer Project.
- \$250,000 increase in Public Safety operating costs.

Expenditure Category	FY18 Budget (Amended)	FY19 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$2,638,463	\$2,763,579	4.7%
JUDICIAL ADMINISTRATION	\$1,177,783	\$1,148,369	-2.5%
PUBLIC SAFETY	\$8,047,069	\$7,959,393	-1.1%
PUBLIC WORKS	\$2,106,045	\$2,264,679	7.5%
HEALTH AND WELFARE	\$5,561,311	\$5,744,665	3.3%
PARKS, RECREATION & CULTURAL	\$863,990	\$883,693	2.3%
COMMUNITY DEVELOPMENT	\$1,270,152	\$1,304,705	2.7%
NON-DEPARTMENTAL	\$397,463	\$260,529	-34.5%
SCHOOLS	\$39,634,787	\$39,556,063	-0.2%
DEBT SERVICE	\$8,844,019	\$9,118,593	3.1%
CIP	\$3,622,365	\$1,818,930	-49.8%
ENTERPRISE	\$2,306,328	\$2,667,198	15.6%
EXPENDITURES TOTAL	\$76,469,775	\$75,490,396	-1.3%

7. Capital Projects Fund

a. The FY2019 Budget proposal includes a five-year Capital Improvement Plan (CIP) that recommends building, infrastructure, and technology investments. In order to minimize increases to our existing tax rates, difficult decisions were made to recommend only a few essential capital project items for funding next year. Many requested projects of less urgency were delayed until later fiscal years.

b. Recommended capital expenditures are similar to the amount approved in FY 2018 and include funding is included for:

- Essential building maintenance projects
- School bus and student transport vehicle replacements
- Sheriff's Office vehicle replacements
- Self-Contained Breathing Apparatus funding for Fire & Rescue
- Fire & Rescue vehicle apparatus replacement/re-chassis

8. Employee Pay and Benefits Plan

a. Attracting and retaining high quality staff members through competitive pay and benefits remains a priority. The FY18 budget included a 2% across the board increase and a number of targeted pay raises that just went into effect in January 2018. As a result, this FY 2019 budget proposal does not include any pay raises or cost of living increases since employee pay increases would have required additional tax revenues or substantial cuts in other operations.

b. This budget does continue funding for the benefits package that we provide for County employees. Chief among them is the robust health plan through Cigna which provides four plan options and a tiered employer contribution amount. Actual health insurance plan rates for FY19 are expected to rise so adjustments to the budget may need to be considered to lessen the adverse impact on employees in the absence of any cost of living adjustments or other employee pay raises.

9. County Staffing Needs

a. FY19 budget requests from departments, agencies, and Constitutional Officers included the four new full-time, 1 new part-time, and six upgraded staff positions listed below. Only the Commissioner of the Revenue request is funded in the budget proposal.

(1) New FT Positions

- Sheriff's Office (2)
- Administration/Human Resources (1)
- Social Services (1)

(2) New PT Position - Cooperative Extension (1)

(3) Upgraded Positions

- Commissioner of the Revenue (1)
- Parks & Recreation (4)
- Public Works Director/County Engineer (1)

b. With potential water and sewer infrastructure projects looming, it is clear that Fluvanna County will need additional staff for a new Public Utilities Department to manage these utility systems. An alternative would be to contract for system support dependent upon a review of potential costs and benefits. Projected funding needs are included in the FY20-23 Planning Budgets.

10. The Five-Year Financial Plan

a. The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY18 budget. The plan represents Fluvanna County's effort to quantify the impacts of future needs matched with a projection of available resources. The FY19-22 future years' plan reflects the County's expected operating costs, capital improvement expenditures, debt service requirements, school allocations, and new program plans. The plan seeks to maintain or enhance budget support for all current day-to-day County services, as well as providing appropriate resources for any special initiatives adopted by the Board.

b. Economic trends and conditions are also factored into assumptions used in developing expenditure and revenue projections. Forecasts for subsequent years rely on previous year expenditures and revenues as a starting point. Increases and decreases are itemized for specific, known changes, and summarized with inflation factors for the majority of normal operational spending (generally calculated at a 2% increase per year), as well as projected revenue adjustments resulting from biennial real estate assessments. Any changes due to those reassessments take effect in January of each odd year based upon the Board of Supervisors' approved reassessment schedule.

c. When reviewing the plan, it is important to remember that only the first year is adopted and appropriated by the Board of Supervisors. The remaining years of the plan are based on current programmatic and financial conditions. The dollar totals or positions in the plan are likely to change, although the overall direction and emphasis reflected in the plan should remain consistent if current needs and conditions remain relatively constant.

11. Future Revenue Sources

a. More than 80% of current Fluvanna County operating revenue comes from local sources, predominantly real estate and personal property taxes. In 2014, Fluvanna County began an important discussion of potential additional revenue sources that may be necessary to adequately fund future budget needs. In July 2015, the Board of Supervisors approved implementation of the Cost Recovery Program for Ambulance Services. Implementation began in earnest and billings began November 1, 2015. That program is expected to bring in over \$500K in new

revenue when fully implemented in the coming years. The FY19 Budget proposal includes \$550,000 in projected cost recovery revenue.

b. Staff has also been investigating a number of potential new revenue sources (below), and the Board will need to make decisions on whether to pursue any or all of the new revenue opportunities.

- Implementing a business license/registration requirement
- Revising the Business Equipment Depreciation Schedule
- Adjusting Vehicle License Fees
- Reviewing Meals Tax options
- Adjusting building inspections, development, and other service fees

c. None of these potential revenue sources alone would meet our growing revenue requirements, but additions to the County's revenue stream may lead to a more balanced tax base. New revenue sources, as well as growth in our local businesses, may also help moderate the need for future real estate and/or personal property tax rate increases.

12. Strategic Direction and Action Agenda – 2018-19

a. At their Planning Retreat in January 2018, the Board of Supervisor's updated action items for the County's five strategic initiative areas.

A -- SERVICE DELIVERY
B -- COMMUNICATION
C -- PROJECT MANAGEMENT
D -- ECONOMIC DEVELOPMENT AND TOURISM
E -- FINANCIAL STEWARDSHIP AND EFFICIENCY

b. When finalized and formally adopted, the Supervisors, staff members, other board and commission members, and citizens will again be working diligently in the coming years to implement the objectives associated with these strategic initiative areas.

c. Actions and milestones for each previous strategic initiative areas can be reviewed on the county website. Highlights of key actions completed over the 2016-17 period included:

- Implemented numerous positive change initiatives to **improve Service, Efficiency, and Effectiveness (SEE)**.
- Worked with Fluvanna Christian Service Society to **improve food bank service** to residents.
- **Comprehensive update of ordinances**, rules, policies, and practices relating to junk cars, trash and litter, waste tires, condemnation of structures, etc..
- **Comprehensive E911 Emergency Communications System Project completed.**
- Built additional **County-owned towers** to lower long-term costs and improve radio coverage.

- Joint agreement with CVEC to build a **joint use tower on CVEC property** to support the County’s E911 system and CVEC communication needs.
- Awarded contract to build the new Pleasant Grove **Farm Heritage Museum**.
- Successful negotiation with FSPCA for an **updated Public Animal Shelter Services Agreement** to ensure essential spay/neuter and microchip of all Public Shelter Animals prior to adoption.
- **Hazard Mitigation Grant in Columbia** to acquire and demolish 4 blighted and uninhabitable structures.
- **Columbia area improvements**, including installation of new street signage, repair of guardrails, and removal of junk vehicles and debris.
- Significant **decrease to Business Personal Property tax rate**.
- Sold former **Columbia and Cunningham Schools**.
- **Expanded senior center offerings** to better serve seniors around the county.
- Completed **ZXR Water and Sewer System design**.
- Implemented **MUNIS Modules for Planning, Zoning, and Building Inspections** processes.
- **E911 Communications System collaboration** with surrounding jurisdictions to share resources and reduce County costs.
- Contracted for a County and School building **Energy Savings Project**.
- **Redesigned County website** to improve access to information and services for residents, and added **Business & Tourism** pages.
- Provided access for **resident photos for display** on the new County website and in County Admin Building depicting Fluvanna “live, learn, work, and play” scenes in the Fluvanna.

13. Citizen Involvement

a. Fluvanna County is blessed with many talented, dedicated, and engaged citizens. They provide special skills and experience to augment our excellent, and very busy County staff in key areas and on special projects. Several new or continuing initiatives were implemented over the past two years that will involve additional citizen and business involvement in County functions. They include establishment of the Columbia Area Renewal Effort (CARE) Task Force and continuing work of both the Economic Development and Tourism Advisory Council (EDTAC) and the Broadband Access Taskforce (BAT).

b. *Looking for a way to serve in our community?* Fluvanna County has more than 30 boards, commissions, and committees on which citizens can serve. Visit the County website for a full listing of citizen positions on Boards, Commissions, and Committees. The website also has a listing of many volunteer opportunities with local agencies and non-profits.

14. FY19 Budget Meetings Schedule. The lengthy and detailed budget development, review, and approval process includes many regular Board of Supervisors’ meetings, budget hearings, department and agency presentations, and budget work sessions as shown below. This provides many opportunities for the public to understand and engage in the important budget process.

Wed	Feb 7	BOS Regular Meeting County Admin FY19 Budget Proposal & Revenues/Expenditures	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Feb 7	School Board Work Session - Superintendent's Budget	5:30 pm; School Board
Wed	Feb 14	School Board Meeting - Public Hearing and Budget Adoption	6:30 pm; School Board
Wed	Feb 14	BOS Budget Work Session - Constitutional Officer Presentations	4:00 pm; Morris Room
Wed	Feb 21	BOS Budget Work Session - FCPS FY19 Adopted Budget Presentation BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Feb 28	BOS Budget Work Session - Agency Presentations	7:00 pm; Morris Room
Wed	Mar 7	BOS Regular Meeting BOS Budget Work Session - Public Works/Parks & Rec Budget Presentations	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Mar 14	BOS Budget Work Session Set Proposed FY19 Budget and CY18 Tax Rate for Advertising	7:00 pm; Circuit Court
Wed	Mar 21	BOS Budget Work Session - TBD BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Thu	Mar 22	<i>Begin Proposed FY19 Budget & CY18 Tax Rate Advertising</i>	
Wed	Apr 4	BOS Regular Meeting BOS Public Hearing - Fiscal Year 2019 Budget BOS Public Hearing - Calendar Year 2018 Tax Rate	4:00 pm; Circuit Court 7:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Apr 11	BOS Meeting - Adopt FY19 Budget and CY18 Tax Rate	7:00 pm; Circuit Court
Wed	Apr 18	BOS Regular Meeting Adopt FY19 Budget and CY18 Tax Rate (if not approv. on Apr 11th)	7:00 pm; Circuit Court

The public is encouraged to attend these meetings and work sessions, to contribute during public comment opportunities, and to contact their Supervisor or County staff with specific ideas, concerns, or questions regarding the budget and the budget development process.

15. Summary. Each budget cycle presents challenges and opportunities and the Fiscal Year 2019 process will be no different. We are presented with funding challenges and difficult choices, as well as opportunities to fund the programs and services most needed and valued in our County. My staff and I stand ready to support your budget deliberations, your review process to adopt a final budget, and your efforts to plan for Fluvanna's future needs.

I am privileged to have the continuing opportunity to serve as your County Administrator. Your county staff and I are committed to *servng our community...and exceeding expectations!*

Respectfully submitted,



Steven M. Nichols
County Administrator



FY19 BUDGET CALENDAR

BOS Adopted:
August 2, 2017

Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2017										
Tues	Aug 1	CIP Packet Released	Finance Email			1	2	3	4	5
Wed	Aug 2	BOS Regular Meeting	4:00 pm; Circuit Court	6	7	8	9	10	11	12
Wed	Aug 16	BOS Regular Meeting	7:00 pm; Circuit Court	13	14	15	16	17	18	19
Wed	Aug 31	CIP Submissions Due To Finance	5:00 pm; Email Finance	20	21	22	23	24	25	26
				27	28	29	30	31		
Sep-2017										
Wed	Sep 6	BOS Regular Meeting	4:00 pm; Circuit Court						1	2
Thu	Sep 7	County Administrator's CIP Review Committee	1:00 pm; Morris Room	3	4	5	6	7	8	9
Wed	Sep 20	BOS Regular Meeting	7:00 pm; Circuit Court	10	11	12	13	14	15	16
				17	18	19	20	21	22	23
				24	25	26	27	28	29	30
Oct-2017										
Wed	Oct 4	BOS Regular Meeting	4:00 pm; Circuit Court	1	2	3	4	5	6	7
Tues	Oct 10	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Circuit Court	8	9	10	11	12	13	14
Wed	Oct 18	BOS Regular Meeting	7:00 pm; Circuit Court	15	16	17	18	19	20	21
Fri	Oct 27	FY19 Operating Budget Kick-Off	Budget Packet Email	22	23	24	25	26	27	28
				29	30	31				
Nov-2017										
Wed	Nov 1	BOS Regular Meeting FCPS Superintendent Presentation - Preliminary FY19 Budget Focus	4:00 pm; Circuit Court				1	2	3	4
Thurs	Nov 2	County Administrator FY19 Budget Review Meeting with CO's, DH's, Agencies	2:00 pm; Morris Room	12	13	14	15	16	17	18
Mon	Nov 6	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Circuit Court	19	20	21	22	23	24	25
Wed	Nov 15	BOS Regular Meeting	7:00 pm; Circuit Court	26	27	28	29	30		
Dec-2017										
Fri	Dec 1	Operating Budgets Due to Finance (COB)	Email to Finance						1	2
	Dec 5-16	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Staff Conf. Room	3	4	5	6	7	8	9
Wed	Dec 6	BOS Regular Meeting including BOS Preliminary Budget Discussion	4:00 pm; Circuit Court	10	11	12	13	14	15	16
Tues	Dec 12	Planning Commission Meeting - CIP Public Hearing/Recommendation	7:00 pm; Circuit Court	17	18	19	20	21	22	23
Wed	Dec 20	BOS Budget Work Session - Non-Profit Presentations BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court	24	25	26	27	28	29	30
				31						
Jan-2018										
Wed	Jan 10	BOS Regular Meeting (Note special day)	4:00 pm; Circuit Court		1	2	3	4	5	6
Wed	Jan 17	BOS Budget Work Session - Non-Profit Presentations BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court	7	8	9	10	11	12	13
	Jan 22-26	BOS Budget Briefs	TBD; Staff Conf. Room	14	15	16	17	18	19	20
				21	22	23	24	25	26	27
				28	29	30	31			
Feb-2018										
Wed	Feb 7	BOS Regular Meeting County Admin FY19 Budget Proposal & Revenues/Expenditures	4:00 pm; Circuit Court 7:00 pm; Circuit Court					1	2	3
Wed	Feb 7	School Board Work Session - Superintendent's Budget	5:30 pm; School Board	4	5	6	7	8	9	10
Wed	Feb 14	School Board Meeting - Public Hearing and Budget Adoption	6:30 pm; School Board	11	12	13	14	15	16	17
Wed	Feb 14	BOS Budget Work Session - Constitutional Officer Presentations	7:00 pm; Morris Room	18	19	20	21	22	23	24
Wed	Feb 21	BOS Budget Work Session - FCPS FY19 Adopted Budget Presentation BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court	25	26	27	28			
Wed	Feb 28	BOS Budget Work Session - Agency Presentations	7:00 pm; Morris Room							
Mar-2018										
Wed	Mar 7	BOS Regular Meeting BOS Budget Work Session - Public Works/Parks & Rec Budget Presentations	4:00 pm; Circuit Court 7:00 pm; Circuit Court					1	2	3
Wed	Mar 14	BOS Budget Work Session Set Proposed FY19 Budget and CY18 Tax Rate for Advertising	7:00 pm; Circuit Court	4	5	6	7	8	9	10
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Apr-2017										
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Wed	Apr 18	BOS Regular Meeting Adopt FY19 Budget and CY18 Tax Rate (if not approved on April 11th)	7:00 pm; Circuit Court	15	16	17	18	19	20	21
				22	23	24	25	26	27	28
				29	30					

BUDGET SUMMARY

FY19 Budget Balance Worksheet Updated: Jan 28, 2018	COAD BUDGET (Reflects changes from Dept Budget Requests)			BOS ADVERTISED			BOS ADOPTED		
1	COAD Budget Adjustments			BOS Advertised Budget Adjustments			BOS Adopted Budget Adjustments		
2	A. TOTAL ADDITIONAL REVENUE			A. TOTAL ADDITIONAL REVENUE			A. TOTAL ADDITIONAL REVENUE		
3	Item					\$0			\$0
4	Real Estate	\$0.950	97.5%	\$0.950	97.5%	\$0	\$0.950	97.5%	\$0
5	Personal Property	\$4.35	93.5%	\$4.35	93.5%	\$0	\$4.35	93.5%	\$0
6	Business Personal Property	\$2.40	93.5%	\$2.40	93.5%	\$0	\$2.40	93.5%	\$0
7	Public Utility Personal Property	\$2.40	100%	\$2.40	100%	\$0	\$2.40	100%	\$0
8	Machinery & Tools	\$1.90	100%	\$1.90	100%	\$0	\$1.90	100%	\$0
9	Increased Revenue Estimates					\$0			\$0
10	COR Updated Taxable Values					\$0			\$0
11	Public Utilities Taxable Value Corr.					\$0			\$0
12	COR Updated Taxable Values					\$0			\$0
13	2% Pay Raise State Offset - ConOff					\$0			\$0
14	2% Pay Raise State Offset - DSS					\$0			\$0
15	Change to Vehicle License Fee					\$0			\$0
16	Use of Fund Balance					\$0			\$0
17	State Revenue					\$0			\$0
18						\$0			\$0
19	B. TOTAL EXPENDITURE OPTIONS:		(\$6,902,075)	B. TOTAL EXPENDITURE OPTIONS:		\$0	B. TOTAL EXPENDITURE OPTIONS:		\$0
20	Department Operations Cuts		\$0			\$0			\$0
21	VRS Changes		(\$14,700)			\$0			\$0
22	Current Pay/Benefits Wedge	2% Cost of Living Adjustment	(\$180,000)			\$0			\$0
23	2.0% Pay Raise Cost - Annual		\$0			\$0			\$0
24	1.5% Pay Raise Cost - Annual		\$0			\$0			\$0
25	1.0% Pay Raise Cost - Annual		\$0			\$0			\$0
26	One-Time Bonus Cost		\$0			\$0			\$0
27	Health Insurance Plan		(\$51,771)			\$0			\$0
28	Board of Supervisors	Special Studies	(\$10,100)			\$0			\$0
29	County Administration		\$0			\$0			\$0
30	County Attorney		\$0			\$0			\$0
31	Commissioner of the Revenue		\$0			\$0			\$0
32	Reassessment		\$0			\$0			\$0
33	Treasurer	Business Data of Virginia	(\$10,000)			\$0			\$0
34	Information Technology	Network Infrastructure & Tape Library	(\$24,000)			\$0			\$0
35	Finance		\$0			\$0			\$0
36	Registrar/Board of Elections		\$0			\$0			\$0
37	Human Resources	HR Assistant Position	(\$52,904)			\$0			\$0
38	General District Courts		\$0			\$0			\$0
39	Juvenile Court Service Unit		\$0			\$0			\$0
40	Clerk of the Circuit Court	Overtime	(\$500)			\$0			\$0
41	Circuit Court Judge		\$0			\$0			\$0
42	Commonwealth's Attorney		\$0			\$0			\$0
43	Sheriff's Department (+ Animal Control)	New Deputies (2)	(\$95,992)			\$0			\$0
44	E-911		\$0			\$0			\$0
45	Fire & Rescue Squad	Reduction in Company/Squad Ops	(\$124,200)			\$0			\$0
46	State Dept. of Forestry		\$0			\$0			\$0
47	Correction & Detention		\$0			\$0			\$0
48	Building Inspections		\$0			\$0			\$0
49	Emergency Management		\$0			\$0			\$0
50	Litter Control Program		(\$1,800)			\$0			\$0
51	Facilities		\$0			\$0			\$0
52	General Services		\$0			\$0			\$0
53	Public Works	PW Director/Engineer Upgrade	(\$4,803)			\$0			\$0
54	Convenience Center & Landfill		\$0			\$0			\$0
55	Public Utilities		\$0			\$0			\$0
56	JRWA Operations		\$0			\$0			\$0
57	Health		\$0			\$0			\$0
58	VICCCA		\$0			\$0			\$0
59	CSA	Paperless; Subsistence; Food Supplies	(\$1,300)			\$0			\$0
60	CSA Purchase of Services	Operations	(\$45,713)			\$0			\$0
61	Social Services	New staff (1); Staff Development	(\$69,381)			\$0			\$0
62	Parks & Recreation	Personnel Upgrades; operations; equip.	(\$98,650)			\$0			\$0
63	Library		\$0			\$0			\$0
64	County Planner	Postage	(\$500)			\$0			\$0
65	Planning Commission		\$0			\$0			\$0
66	Board of Zoning Appeals		\$0			\$0			\$0
67	Economic Development	GO Virginia; FSRSP; Interstate signs	(\$93,000)			\$0			\$0
68	VA Cooperative Extension	New PT Position 20 Hrs/week	(\$16,323)			\$0			\$0
69	Nonprofit Agencies		(\$57,663)			\$0			\$0
70	Nondepartmental		\$0			\$0			\$0
71	Schools		(\$2,730,000)			\$0			\$0
72	County Debt (Existing)		\$0			\$0			\$0
73	Schools Debt (Existing)		\$0			\$0			\$0
74	CIP		\$0			\$0			\$0
75	CIP - County		(\$1,535,775)			\$0			\$0
76	CIP - County Capital Reserve		(\$487,000)			\$0			\$0
77	CIP - County Fleet		(\$220,000)			\$0			\$0
78	CIP - Schools		(\$435,000)			\$0			\$0
79	CIP - Schools Capital Reserve		(\$120,000)			\$0			\$0
80	CIP - Schools Fleet		(\$421,000)			\$0			\$0
81	Palmyra Sewer Fund		\$0			\$0			\$0
82	FUSD Fund		\$0			\$0			\$0
83	Zion Crossroads Water & Sewer Fund		\$0			\$0			\$0

REVENUES

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
1	REAL ESTATE TAXES				-	As of 12.31.17		
10000001		RE PRIOR YEARS	62,093	20,096	12,735	7,496	0	0
10000001	311111	R E 2011 - 1ST	19,017	9,034	6,689	2,425	0	0
10000001	311112	R E 2011 - 2ND	26,717	12,412	8,413	2,791	0	0
10000001	311121	R E 2012 - 1ST	34,760	17,398	11,363	4,390	0	0
10000001	311122	R E 2012 - 2ND	44,846	21,642	12,775	5,931	0	0
10000001	311131	R E 2013 - 1ST	31,096	30,947	12,868	7,334	0	0
10000001	311132	R E 2013 - 2ND	88,213	30,209	21,516	7,208	0	0
10000001	311133	R E 2014 - 1ST	307,644	70,302	32,958	9,362	0	0
10000001	311134	R E 2014 - 2ND	9,687,173	128,095	42,584	10,349	0	0
10000001	311135	R E 2015 - 1ST	10,037,134	363,428	58,834	12,609	0	0
10000001	311136	R E 2015 - 2ND	(64,771)	10,158,247	92,101	17,088	0	0
10000001	311137	R E 2016 - 1ST	0	10,416,395	343,389	28,802	0	0
10000001	311138	R E 2016 - 2ND	0	0	10,481,328	43,654	0	0
10000001	311139	R E 2017 - 1ST	0	0	10,796,953	244,954	634,208	0
10000001	311140	R E 2017 - 2ND	0	0	218,339	10,492,346	10,906,033	0
10000001	311141	R E 2018 - 1ST	0	0	0	0	10,906,032	625,000
10000001	311142	R E 2018 - 2ND	0	0	0	0	0	10,844,179
10000001	311143	R E 2019 - 1ST	0	0	0	0	0	10,844,178
10000001	311995	OVERPAYMENT OF TAXES	15,090	266,707	17,778	22,340	0	0
10000001	311996	ROLLBACK TAXES	343	0	0	0	1,000	0
10000001	311997	TAX REBATES PER COR	0	(33,664)	0	0	(20,000)	0
TOTAL	REAL ESTATE TAXES		20,289,353	21,511,249	22,170,623	10,919,079	22,427,273	22,313,357
2	REAL & PERSONAL PUBLIC SERVICE UTILITY							
10000002	312111	PS CORP 2011 - 1ST	0	0	0	0	0	0
10000002	312112	PS CORP 2011 - 2ND	0	0	0	0	0	0
10000002	312121	PS CORP 2012 - 1ST	0	0	0	0	0	0
10000002	312122	PS CORP 2012 - 2ND	0	0	0	0	0	0
10000002	312131	PS CORP 2013 - 1ST	0	0	0	0	0	0
10000002	312132	PS CORP 2013 - 2ND	0	0	0	0	0	0
10000002	312133	PS CORP 2014 - 1ST	(20,082)	264	0	0	0	0
10000002	312134	PS CORP 2014 - 2ND	2,204,317	264	0	0	0	0
10000002	312135	PS CORP 2015 - 1ST	2,261,189	204,759	0	0	0	0
10000002	312136	PS CORP 2015 - 2ND	208,321	2,257,627	0	0	0	0
10000002	312137	PS CORP 2016 - 1ST	0	2,515,053	(93,185)	0	0	0
10000002	312138	PS CORP 2016 - 2ND	0	3,969	2,417,898	0	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000002	312139	PS CORP 2017 - 1ST	0	0	2,072,506	374,633	0	0
10000002	312140	PS CORP 2017 - 2ND	0	0	54,614	2,392,408	2,370,035	0
10000002	312141	PS CORP 2018 - 1ST	0	0	0	0	2,370,034	0
10000002	312142	PS CORP 2018 - 2ND	0	0	0	0	0	2,426,672
10000002	312143	PS CORP 2019 - 1ST	0	0	0	0	0	2,426,672
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		4,653,744	4,981,936	4,451,833	2,767,042	4,740,069	4,853,344
3 PERSONAL PROPERTY TAXES								
10000003		PP PRIOR YEARS	2,947	5,867	5,843	91	0	0
10000003	313111	P P 2011 - 1ST	4,933	1,903	2,252	703	0	0
10000003	313112	P P 2011 - 2ND	7,058	3,823	1,231	1,443	0	0
10000003	313121	P P 2012 - 1ST	9,656	4,292	2,892	482	0	0
10000003	313122	P P 2012 - 2ND	16,679	4,234	3,658	461	0	0
10000003	313131	P P 2013 - 1ST	55,664	3,953	7,605	1,196	0	0
10000003	313132	P P 2013 - 2ND	88,592	12,716	9,082	2,180	0	0
10000003	313133	P P 2014 - 1ST	196,962	37,317	21,122	4,916	0	0
10000003	313134	P P 2014 - 2ND	2,164,258	54,981	28,459	6,061	0	0
10000003	313135	P P 2015 - 1ST	2,348,275	69,351	47,180	9,077	0	0
10000003	313136	P P 2015 - 2ND	54,117	2,333,594	66,967	10,452	0	0
10000003	313137	P P 2016 - 1ST	0	2,710,472	234,806	21,163	0	0
10000003	313138	P P 2016 - 2ND	0	162,355	2,704,395	31,335	0	0
10000003	313139	P P 2017 - 1ST	0	0	2,691,656	137,817	350,000	0
10000003	313140	P P 2017 - 2ND	0	0	70,850	2,612,374	2,904,911	0
10000003	313141	P P 2018 - 1ST	0	0	0	0	2,904,910	400,000
10000003	313142	P P 2018 - 2ND	0	0	0	0	0	2,937,971
10000003	313143	P P 2019 - 1ST	0	0	0	0	0	2,937,971
TOTAL	PERSONAL PROPERTY TAXES		4,949,139	5,404,855	5,897,999	2,839,750	6,159,821	6,275,942
4 MOBILE HOME TAXES								
10000004		MH PRIOR YEARS	43	37	57	70	0	0
10000004	314111	M H 2011 - 1ST	161	79	0	0	0	0
10000004	314112	M H 2011- 2ND	161	79	0	0	0	0
10000004	314121	M H 2012 - 1ST	154	11	65	0	0	0
10000004	314122	M H 2012 - 2ND	173	66	41	0	0	0
10000004	314131	M H 2013 - 1ST	242	74	39	0	0	0
10000004	314132	M H 2013 - 2ND	254	82	105	0	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000004	314133	M H 2014 - 1ST	989	843	126	27	0	0
10000004	314134	M H 2014 - 2ND	5,617	1,201	210	7	0	0
10000004	314135	M H 2015 - 1ST	6,270	972	240	8	0	0
10000004	314136	M H 2015 - 2ND	278	6,740	365	5	0	0
10000004	314137	M H 2016 - 1ST	0	5,634	1,753	252	0	0
10000004	314138	M H 2016 - 2ND	0	350	6,827	346	0	0
10000004	314139	M H 2017 - 1ST	0	0	5,469	350	0	0
10000004	314140	M H 2017 - 2ND	0	0	200	5,415	6,286	0
10000004	314141	M H 2018 - 1ST	0	0	0	0	6,285	0
10000004	314142	M H 2018 - 2ND	0	0	0	0	0	7,685
10000004	314143	M H 2019 - 1ST	0	0	0	0	0	7,685
TOTAL	MOBILE HOME TAXES		14,343	16,170	15,498	6,480	12,571	15,370
5 MACHINERY & TOOLS TAXES								
10000005	315112	M&T 2011 - 2ND	0	0	0	0	0	0
10000005	315121	M&T 2012 - 1ST	0	0	0	0	0	0
10000005	315122	M&T 2012 - 2ND	0	0	0	0	0	0
10000005	315131	M&T 2013 - 1ST	0	0	0	0	0	0
10000005	315132	M&T 2013 - 2ND	0	0	0	0	0	0
10000005	315133	M&T 2014 1ST HALF	1,639	0	0	0	0	0
10000005	315134	M&T 2014 2ND HALF	7,845	2	0	0	0	0
10000005	315135	M&T 2015 1ST HALF	5,384	2	0	0	0	0
10000005	315136	M&T 2015 2ND HALF	0	5,386	0	0	0	0
10000005	315137	M&T 2016 - 1ST	0	4,949	0	4	0	0
10000005	315138	M&T 2016 - 2ND	0	0	4,949	4	0	0
10000005	315139	M&T 2017 - 1ST	0	0	4,950	2,018	0	0
10000005	315140	M&T 2017 - 2ND	0	0	0	6,968	6,110	0
10000005	315141	M&T 2018 - 1ST	0	0	0	0	6,110	0
10000005	315142	M&T 2018 - 2ND	0	0	0	0	0	6,968
10000005	315143	M&T 2019 - 1ST	0	0	0	0	0	6,968
TOTAL	MACHINERY & TOOLS TAXES		14,867	10,339	9,899	8,994	12,220	13,936
11 PROP TX PENALTIES & INTEREST								
10000011	316001	PENALTIES-ALL PROPERTY TAXES	317,798	323,914	357,048	76,187	275,000	300,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	151,239	133,317	131,948	66,582	100,000	112,900
TOTAL	PROP TX PENALTIES & INTEREST		469,037	457,231	488,996	142,769	375,000	412,900

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
12 OTHER LOCAL TAXES								
10000012	317002	LOCAL SALES AND USE TAXES	1,417,276	1,520,398	1,698,215	551,710	1,525,000	1,625,000
10000012	317003	SALES TAX-COLUMBIA&SCOTTSVILLE	(3,416)	(2,070)	(1,396)	(616)	0	(1,500)
10000012	317201	CONSUMER UTIL TAXES (ELEC/GAS)	428,843	397,316	438,801	186,496	400,000	400,000
10000012	317204	COMMUNICATION TAXES	835,455	810,722	790,794	259,443	790,000	770,000
10000012	317205	GROSS RECEIPTS TAX - UTILITY	114,584	164,878	134,222	37,807	120,000	130,000
10000012	317601	BANK STOCK TAXES	77,221	66,394	76,925	0	65,000	65,000
10000012	317701	RECORDATION TAXES ON DEEDS	239,086	241,846	352,133	178,504	296,000	325,000
10000012	317702	TAX ON WILLS	75,588	31,101	4,143	3,121	6,300	5,000
10000012	317999	ADMIN FEE VEHICLE LICENSE	703,417	728,942	733,737	36,388	715,000	720,000
TOTAL	OTHER LOCAL TAXES		3,888,053	3,959,527	4,227,575	1,252,852	3,917,300	4,038,500
13 PERMITS/FEES/LICENSES								
10000013	318304	LAND USE APPLICATION FEES	795	850	1,137	649	1,000	1,500
10000013	318305	PROPERTY TRANSFER FEE	1,051	943	1,035	560	1,100	1,000
10000013	318311	DOG TAGS	17,203	16,712	13,559	1,768	16,500	14,000
10000013	318316	REZONING	12,414	5,545	10,479	2,560	6,500	7,500
10000013	318317	ZONING AND SUBDIVISION PERMITS	18,972	20,310	15,893	8,653	19,000	17,000
10000013	318318	BUILDING PERMITS	130,122	142,371	116,849	55,548	145,000	120,000
10000013	318319	SIGN PERMITS (PLANNING)	1,330	775	1,265	245	1,200	1,000
10000013	318320	STREET SIGN INSTALLATION	31	541	216	52	100	100
10000013	318328	CONCEALED WEAPON PERMIT FEES	15,110	16,658	15,262	8,579	15,000	16,000
10000013	318333	CONSERVATION EASEMENT FEE	50	0	750	0	100	0
10000013	318334	ADDRESS PLATE FEES	9,100	10,440	7,380	4,860	9,000	8,000
10000013	318335	TEXT AMENDMENTS	0	0	0	550	0	0
10000013	318337	SITE PLAN REVIEW	16,000	7,950	7,800	2,650	9,000	8,000
10000013	318338	VARIANCES	1,650	640	1,315	0	1,000	1,000
10000013	318340	MISCELLANEOUS REQUESTS	549	445	200	439	400	400
10000013	318341	SUBDIVISION & PLAT REVIEW	12,215	6,200	11,180	8,225	7,000	14,000
10000013	318342	SPECIAL USE PERMITS	53,300	33,690	56,799	10,930	19,200	20,000
10000013	318343	LAND DISTURBING PERMITS	25,027	36,609	53,333	15,309	35,000	33,000
10000013	318344	GIS PARCEL FEE	50	55	150	50	100	100
10000013	318346	DEDICATION COMMON LAND REVIEW	500	26	0	0	0	0
10000013	318347	HOMEOWNER'S ASSOCIATION REVIEW	200	0	200	0	200	200
10000013	318348	SOIL REVIEW WELL & SEPTIC (HD)	8,700	11,550	8,475	0	5,000	5,500

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN	
10000013	318349		GIS SERVICES & PRODUCTS	200	75	50	0	100	100
10000013	318435		REPLACMENT E911 ADDRESS PLATES	62	0	62	0	100	100
10000013	319626		LOCAL JURY FEES - CLERK OFFICE	3,840	3,690	1,996	1,230	3,500	2,500
10000013	319652		SALE OF PUBLICATIONS	20	600	220	0	100	100
TOTAL	PERMITS/FEES/LICENSES			328,491	316,674	325,604	122,857	295,200	271,100
14 FINES & FORFEITURES									
10000014	319401		INTEREST FINES AND FORFEITURES	838	767	939	631	500	1,000
10000014	319404		COURT FINES AND FORFEITURES	18,289	16,303	51,396	20,921	19,500	45,000
TOTAL	FINES & FORFEITURES			19,127	17,071	52,335	21,552	20,000	46,000
15 REVENUE USE MONEY/PROPERTY									
10000015	319502		INTEREST ON INVESTMENTS	0	0	0	0	0	0
10000015	319503		INTEREST MONEY MARKET ACCOUNT	5,224	99,106	673	4,904	25,000	25,000
10000015	319521		RENTAL OF GENERAL PROPERTY	49,450	50,370	51,219	33,849	51,500	59,986
TOTAL	REVENUE USE MONEY/PROPERTY			54,674	149,476	51,892	38,752	76,500	84,986
16 CHARGES FOR SERVICES									
10000016	318350		RECREATION PROGRAM FEES	62,569	91,771	67,201	25,549	52,000	55,000
10000016	318606		PARKS & REC RENTALS	20,778	17,937	14,724	9,285	16,000	20,000
10000016	318622	AMUSE	AMUSEMENT TICKETS	16,469	6,471	4,299	1,614	6,000	5,000
10000016	318625		PROGRAM SPONSORSHIPS	4,366	2,368	775	393	2,000	500
10000016	318643	CARN	CARNIVAL	0	0	19,557	20,433	20,000	28,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	0	0	72	53	0	100
10000016	319622		COURTHOUSE SECURITY FEES	31,293	21,618	28,335	10,700	27,000	25,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	7,180	5,288	6,643	2,786	6,500	6,000
10000016	319624		LAW LIBRARY FEES	1,428	1,341	2,025	1,614	1,500	2,500
10000016	319625		DNA TESTING	421	273	246	210	300	300
10000016	319627		CLERK LOCAL COPY FEES	2,939	4,634	8,331	4,028	8,000	8,000
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	2,143	1,826	2,206	971	1,700	2,000
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	2,255	1,511	1,878	1,287	1,900	2,000
10000016	319630		ANIMAL FRIENDLY FEES-DMV	796	934	932	0	800	900
10000016	319635	CSTRC	EMS COST RECOVERY	0	380,402	509,941	142,421	550,000	550,000
10000016	319641		LIBRARY FINES	11,668	10,976	11,517	4,395	10,200	11,000
10000016	319682		LANDFILL RECEIPTS	74,885	74,219	77,864	37,038	75,000	77,000
10000016	319683		LANDFILL - RECYCLING	1,313	1,954	4,263	1,415	1,800	2,000

ACCOUNTS FOR:				FY15	FY16	FY17	FY18 YTD	FY18	FY19
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
TOTAL	CHARGES FOR SERVICES			240,937	627,329	760,809	264,191	780,700	795,300
18 MISCELLANEOUS REVENUE									
10000018	318609		DONATIONS	50	433	4,698	608	0	0
10000018	318900		CSA LOCAL	7,833	4,967	5,365	2,471	5,000	5,000
10000018	319831		EXPENDITURE REFUNDS	16,134	41,103	82,274	3,270	20,000	25,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	12,199	21,669	8,827	125,378	10,000	15,000
10000018	319911		OTHER	3,066	5,457	6,070	76,153	4,000	5,000
10000018	319922		RESTITUTION	0	0	0	987	0	1,500
10000018	319923		BANKRUPTCY RECOVERY	13,568	8,127	4,430	2,238	5,000	5,000
TOTAL	MISCELLANEOUS REVENUE			52,851	81,756	111,664	211,104	44,000	56,500
19 RECOVERED COSTS									
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	14,100	2,290	910	80	16,700	16,700
10000019	316004	DMV	DMV STOP FEES	14,060	2,240	909	80	16,700	16,700
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	27,858	55,688	32,592	14,420	40,000	35,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	25,200	25,200	25,200	12,600	25,200	25,200
10000019	319912		ADMINISTRATIVE FEES	4,910	4,655	5,430	3,171	5,000	5,000
10000019	319913		BAD CHECK FEES	2,020	1,160	840	160	1,500	500
10000019	340000		INSURANCE RECOVERY	23,053	31,330	22,612	0	15,000	10,000
TOTAL	RECOVERED COSTS			111,201	122,563	88,493	30,511	120,100	109,100
22 STATE - NON CATEGORICAL AID									
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	41,315	41,538	38,606	38,576	42,000	38,000
10000022	322104		MOBILE HOME TITLING TAXES	6,880	9,981	5,978	8,642	7,500	7,500
10000022	322105		RECORDATION TAXES	81,656	80,511	85,504	45,372	75,000	90,000
TOTAL	STATE - NON CATEGORICAL AID			129,851	132,030	130,088	92,589	124,500	135,500
23 STATE - SHARED EXPENSES									
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	260,452	278,727	275,353	113,793	269,191	272,485
10000023	323200	SHERF	SHERIFF	968,936	974,766	970,257	394,729	986,951	985,932
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	113,254	113,549	115,590	48,846	118,450	116,834
10000023	323400	TREAS	TREASURER	129,599	131,941	132,277	53,965	135,153	132,222
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	41,356	55,834	41,896	0	41,000	41,000
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	281,985	273,405	288,179	117,194	255,549	254,369
TOTAL	STATE - SHARED EXPENSES			1,795,582	1,828,223	1,823,552	728,526	1,806,294	1,802,842

ACCOUNTS FOR:				FY15	FY16	FY17	FY18 YTD	FY18	FY19
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
24 STATE - CATEGORICAL AID									
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570	2,996,570
10000024	322110		AUTO RENTAL REVENUE	4,961	6,288	7,964	4,440	5,000	8,500
10000024	324000		STATE REVENUE RECEIVED	21,106	21,303	2,010	0	0	0
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	0	13,356	31,900	2,536	0	0
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	30,345	41,326	9,396	9,129	33,000	10,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	6,585	6,585	5,575	3,292	6,585	6,585
10000024	324105		SPAY AND NEUTER TAX	86	62	9	125	0	100
10000024	324112		DRUG ASSET SEIZURE	0	0	0	0	0	0
10000024	324201	STFRE	STATE FIRE PROGRAM	81,130	81,425	83,371	85,889	80,000	86,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	0	1,842	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	75,021	64,346	83,994	33,709	65,000	65,000
10000024	324203	24LFE	FOUR FOR LIFE	24,400	26,669	26,270	0	25,000	27,000
10000024	324302	LTRCL	LITTER CONTROL	8,569	8,664	8,269	8,080	8,269	8,300
10000024	324402		ENVIRONMENTAL FEE -HEALTH DEPT	2,075	0	0	2,850	0	0
10000024	324610	CSA	CSA STATE FUNDING	1,188,455	1,623,654	1,944,494	164,421	1,972,000	1,767,000
10000024	324801	LIBAD	LIBRARY AID	64,703	65,050	71,600	37,219	71,600	81,211
TOTAL	STATE - CATEGORICAL AID			4,504,007	4,955,298	5,273,264	1,909,999	5,263,024	5,056,266
33 FEDERAL - CATEGORICAL AID									
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	7,816	680	1,359	3,059	0	0
10000033	324703	ARTS	GRANT FOR ART COUNCIL	5,000	5,000	5,000	4,500	4,500	4,500
10000033	333000		FEDERAL REVENUE RECEIVED	75,181	0	0	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	7,500	7,500	7,500	0	7,500	7,500
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	3,500	0	0	0	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	0	0	24,362	0	0	35,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	78,596	90,297	86,096	0	70,000	75,000
TOTAL	FEDERAL - CATEGORICAL AID			174,093	106,977	124,317	7,559	82,000	122,000
90 NON REVENUE SOURCES									
10000090	343100		USE OF FUND BALANCE	0	0	0	0	3,305,494	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	25,000	25,000
TOTAL	NON REVENUE SOURCES			0	0	0	0	3,330,494	25,000
TOTAL	GENERAL FUND			41,689,350	44,678,703	46,004,441	21,364,607	49,587,066	46,427,943

ACCOUNTS FOR:				FY15	FY16	FY17	FY18 YTD	FY18	FY19
SOCIAL SERVICES				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18	MISCELLANEOUS REVENUES					-	As of 12.31.17		
10500018	319831		EXPENDITURE REFUND	440	572	793	250	0	0
10500018	319111		OTHER	2,343	5,190	599	5	0	0
TOTAL	MISCELLANEOUS REVENUES			2,783	5,762	1,393	255	0	0
24	STATE - CATEGORICAL AID								
10500024	324600		VPA STATE REVENUE	460,964	459,442	462,483	479,592	647,483	648,743
TOTAL	STATE - CATEGORICAL AID			460,964	459,442	462,483	479,592	647,483	648,743
33	FEDERAL - CATEGORICAL AID								
10500033	333500		VPA FEDERAL REVENUE	946,135	954,111	1,004,192	307,585	948,621	980,995
TOTAL	FEDERAL - CATEGORICAL AID			946,135	954,111	1,004,192	307,585	948,621	980,995
90	NON REVENUE SOURCES								
10500090	340100		TRANSFER FROM GENERAL FUND	668,100	627,234	603,296	0	830,477	903,803
TOTAL	NON REVENUE SOURCES			668,100	627,234	603,296	0	830,477	903,803
TOTAL	SOCIAL SERVICES			2,077,982	2,046,548	2,071,364	787,432	2,426,581	2,533,541

EXPENDITURES

BOARD OF SUPERVISORS															
OBJ	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			585,062	206,164	159,964	168,170	112,217	122,317	112,217			122,317	122,317	122,317	122,317
PERSONNEL SUB-TOTAL			73,986	70,344	66,472	73,950	74,357	74,357	74,357			74,357	74,357	74,357	74,357
401114		BOARD COMPENSATION	40,800	40,800	40,800	43,800	40,800	40,800	40,800			40,800	40,800	40,800	40,800
401335		TECH STIPEND					900	900	900		DSL Service - 1 @ \$75/mo x 12)	900	900	900	900
402100		FICA	2,280	2,271	2,337	3,351	3,123	3,123	3,123			3,123	3,123	3,123	3,123
402300		MEDICAL INSURANCE	30,868	27,233	23,323	26,760	29,497	29,497	29,497			29,497	29,497	29,497	29,497
402700		WORKER'S COMPENSATION	38	41	12	39	37	37	37			37	37	37	37
OPERATIONS SUB-TOTAL			511,076	135,820	93,491	94,220	37,860	47,960	37,860			47,960	47,960	47,960	47,960
403100		PROFESSIONAL SERVICES	58,017	59,359	53,070	53,000	0	10,000	0	10,000	Special Studies/Reports	10,000	10,000	10,000	10,000
403100	12DAV	PROFESSIONAL SERVICES DAV	419,256	41,999	0	0	0	0	0	0	12DAV - Davenport Case Legal Costs	0	0	0	0
403300		CONTRACT SERVICES	0	0	4,896	5,000	0	0	0	0		0	0	0	0
403500		PRINTING AND BINDING	0	335	37	200	100	200	100	100	Business Cards (2 orders @ \$50 each)	200	200	200	200
										100	Birthday Cards (Staff)				
403600		ADVERTISING	5,381	4,674	5,969	2,500	6,000	6,000	6,000	6,000	Advertising - Fluvanna Review	6,000	6,000	6,000	6,000
405210		POSTAL SERVICES	299	809	118	400	400	400	400	400	Postal	400	400	400	400
405230		TELECOMMUNICATIONS	4,155	3,168	2,947	3,620	2,360	2,360	2,360	960	MyFi Cards - 2 @ ~\$40/mo x 12)	2,360	2,360	2,360	2,360
										1,200	Cell Phones - 2 @ \$50/mo x 12)				
										200	Cell Phone Replacements - 1 @ \$200 ea				
405307		PUBLIC OFFICIALS LIABILITY	7,291	8,916	9,338	9,800	9,750	9,750	9,750	9,750	Public Official Liability Ins	9,750	9,750	9,750	9,750
405510		MILEAGE ALLOWANCES	1,500	1,586	2,015	1,750	1,750	1,750	1,750	1,750	Mileage Allowance	1,750	1,750	1,750	1,750
405530		SUBSISTENCE & LODGING	2,761	2,038	2,766	4,500	4,500	4,500	4,500	3,000	VACo Conference (3 @ \$1000 each)	4,500	4,500	4,500	4,500
										1,200	Other Training (2 @ \$600 each)				
										300	VACo Supv Forum (1 @ \$300)				
405540		CONVENTION AND EDUCATION	1,833	1,145	1,355	1,800	1,650	1,650	1,650	750	Conference Fees (3 @ \$250 each)	1,650	1,650	1,650	1,650
										600	VACo Supv Forum (2 @ \$300)				
										300	VACo Chair Institute (1 @ \$300)				
405810		DUES OR ASSOCIATION MEMBERSHIP	6,788	7,074	7,115	7,200	7,200	7,200	7,200	5,500	VACo	7,200	7,200	7,200	7,200
										475	NACo				
										200	VEPGA				
										1,000	VIG				
406001		OFFICE SUPPLIES	396	267	0	750	700	700	700	400	Office Supplies	700	700	700	700
										0	BOS Nameplates (\$45 each)				
										300	Minutes Binder				
406012		BOOKS/PUBLICATIONS	1,421	1,049	1,242	1,250	1,250	1,250	1,250	1,000	Lexis-Nexis (State Code, etc.)	1,250	1,250	1,250	1,250
										250	Misc. Books				
406014		OTHER OPERATING SUPPLIES	1,979	3,402	2,625	2,450	2,200	2,200	2,200	1,500	Retirements, Condolences, etc.	2,200	2,200	2,200	2,200
										0	BOS Plaques (\$125 each)				
										700	BOS Meeting Food/Snacks				

COUNTY ADMINISTRATOR														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		246,098	246,468	238,586	234,399	241,028	243,878	243,878			243,878	243,878	243,878	243,878
PERSONNEL SUB-TOTAL		227,862	227,058	221,411	218,979	224,968	224,968	224,968			224,968	224,968	224,968	224,968
401100	FULL-TIME SALARIES & WAGES	164,091	160,961	166,476	169,179	172,563	172,563	172,563		Regular Full-Time	172,563	172,563	172,563	172,563
401300	PART-TIME SALARIES & WAGES	13,346	13,548	9,105	1,440	4,080	4,080	4,080	4,080	Office coverage during Clerk absence - \$17 x 20 hrs X 12 mos.	4,080	4,080	4,080	4,080
401310	OVERTIME PAY	2,930	3,490	459	0									
401335	TECHNOLOGY STIPEND	1,200	1,200	1,200	1,200	1,200	1,200	1,200			1,200	1,200	1,200	1,200
401336	VEHICLE STIPEND	4,800	4,800	4,800	4,800	4,800	4,800	4,800			4,800	4,800	4,800	4,800
402100	FICA	13,145	12,802	12,969	13,511	13,972	13,972	13,972			13,972	13,972	13,972	13,972
402210	VRS	16,731	17,120	13,660	14,499	15,303	15,303	15,303			15,303	15,303	15,303	15,303
402300	MEDICAL INSURANCE	9,425	10,808	10,238	11,700	10,265	10,265	10,265	9,720	Medical Insurance 492 Dental Insurance 53 Vision Insurance	10,265	10,265	10,265	10,265
402400	GROUP LIFE	1,852	1,908	2,121	2,216	2,339	2,339	2,339			2,339	2,339	2,339	2,339
402700	WORKER'S COMPENSATION	160	175	124	154	166	166	166			166	166	166	166
402250	DISABILITY	182	246	260	280	280	280	280			280	280	280	280
OPERATIONS SUB-TOTAL		18,236	19,411	17,176	15,420	16,060	18,910	18,910			18,910	18,910	18,910	18,910
403100	PROFESSIONAL SERVICES	3,996	239	0	0	0	0	0	0		0	0	0	0
403600	ADVERTISING	0	381	158	0	0	0	0	0	Moved to recruitment	0	0	0	0
405210	POSTAL SERVICES	762	291	1,158	410	360	360	360	110	Post Office Box Rental	360	360	360	360
									540	Postage - Mailing (Pitney Bowes) (~\$45/mo)				
									100	UPS Package Services				
405230	TELECOMMUNICATIONS	480	492	750	750	840	840	840	480	Telecommunications (CenturyLink Local Service - ~\$40/mo)	840	840	840	840
									360	Telecommunications (VITA Long Distance - ~\$30/mo)				
403300	CONTRACT SERVICES	0	0	0	0	1,000	2,750	2,750	0	Accelea Board/Commission Mgmt Software (\$5,000)	2,750	2,750	2,750	2,750
									1,000	Municode Board/Commission Mgmt Software				
									1,750	Municode (Website Codification Services)				
405410	LEASE/RENT	4,994	7,039	8,069	6,600	6,200	6,200	6,200	2,556	Copy Machine (VA Business Systems - \$165+\$48=\$213/mo)	6,200	6,200	6,200	6,200
									1,200	Color Copies (VA Business Systems - ~\$100/mo)				
									420	Shredding Service (Kodiak - for admin bldg - \$35/mo) MOVED				
									500	Shredding Service (Kodiak - for admin bldg - SPECIAL) MOVED				
									2,400	Franking Machine (Pitney-Bowes for admin depts - \$595.68/qtr)				
									1,572	Bottled Water (Admin Bldg) (Equip \$10/mo + water) MOVED				
405510	MILEAGE ALLOWANCES	174	658	443	550	550	550	550	550	Mileage-Allowances	550	550	550	550
405530	SUBSISTENCE & LODGING	938	288	1,239	1,100	1,100	1,550	1,550	600	VACo Annual Conference	1,550	1,550	1,550	1,550
									500	VAGARA Conference				
									0	ICMA Annual Conference				
									450	Clerk Training Institute/Academy				
405540	CONVENTION AND EDUCATION	884	1,200	505	1,200	1,200	1,700	1,700	250	VACo Annual Conference	1,700	1,700	1,700	1,700
									250	VAGARA Conference				
									700	Webinar/Local Training (~\$175 x 4)				
									0	ICMA Annual Conference				
									0	VLGMA Regional Conference				
									500	Institute/Academy, TBD				
405810	DUES OR ASSOCIATION MEMBERSHIP	1,679	1,918	1,344	1,610	1,610	1,610	1,610	1,200	ICMA	1,610	1,610	1,610	1,610
									300	VLGMA				
									35	VMCA				
									75	Institute/Academy, TBD				
406001	OFFICE SUPPLIES	2,773	2,769	2,452	2,500	2,500	2,500	2,500	2,500	Office Supplies	2,500	2,500	2,500	2,500
406012	BOOKS/PUBLICATIONS	429	0	680	200	200	350	350	350	Books/Publications	350	350	350	350
406014	OTHER OPERATING SUPPLIES	0	792	223	0	0	0	0	0		0	0	0	0
408102	FURNITURE & FIXTURES	1,127	3,344	157	500	500	500	500	500	Furniture & Fixtures	500	500	500	500

COUNTY ATTORNEY														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		169,985	202,811	271,879	275,000	300,000	300,000	300,000			300,000	300,000	300,000	300,000
403100	PROFESSIONAL SERVICES	60,000	60,000	60,000	120,000	120,000	120,000	120,000	120,000	Professional Services - Flat Fee	120,000	120,000	120,000	120,000
		109,985	142,811	211,879	155,000	180,000	180,000	180,000	180,000	Misc. Professional Services	180,000	180,000	180,000	180,000
										<i>Compenation Approved by BOS on 06.21.17</i>				
										PAYNE & HODOUS				
									\$10,000	Flat Fee per Month				
										Hourly Rate (When Applicable)				
									\$310	Frederick W. Payne				
									\$265	Donna R. DeLoria				
									\$240	William W. Tanner				
									\$215	Kristina M. Hoffman				
									\$150	Christina Guidry				
									\$95	Paralegals				
									\$75	<i>Assistants [when applicable]</i>				

COMMISSIONER OF THE REVENUE														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		337,440	350,910	352,312	363,627	361,858	368,705	368,705			368,705	368,705	368,705	368,705
PERSONNEL SUB-TOTAL		305,643	315,234	316,306	324,772	324,248	328,795	328,795			328,795	328,795	328,795	328,795
401100	FULL-TIME SALARIES & WAGES	238,951	246,324	252,307	255,068	260,576	260,576	260,576			260,576	260,576	260,576	260,576
						0	3,866	3,866	3,866	Position Upgrade - Effective July 1st	3,866	3,866	3,866	3,866
401310	OVERTIME PAY	0	27	0	0	0	0	0			0	0	0	0
401330	COMP BOARD STIPEND	0	0	0	0	0	0	0			0	0	0	0
402100	FICA	17,792	18,390	18,897	19,513	19,934	20,230	20,230			20,230	20,230	20,230	20,230
402210	VRS	25,057	25,200	20,163	21,859	22,331	22,662	22,662			22,662	22,662	22,662	22,662
402300	MEDICAL INSURANCE	20,749	21,926	21,165	24,360	17,349	17,349	17,349			17,349	17,349	17,349	17,349
402400	GROUP LIFE	2,770	2,860	3,176	3,341	3,414	3,465	3,465			3,465	3,465	3,465	3,465
402700	WORKER'S COMPENSATION	219	239	210	230	235	238	238			238	238	238	238
402250	DISABILITY	105	267	388	401	409	409	409			409	409	409	409
OPERATIONS SUB-TOTAL		31,797	35,676	36,007	38,855	37,610	39,910	39,910			39,910	39,910	39,910	39,910
403100	PROFESSIONAL SERVICES	11,735	16,975	12,466	18,770	17,250	19,050	19,050	3,600	Stonewall Technologies- Vamanet (\$300 per month)	19,050	19,050	19,050	19,050
									5,200	Stonewall Technologies - CAMRA software				
									4,400	NADA - Vehicle pricing				
									1,500	Vessel Valuation - Boat pricing & marine blue books				
									100	Virginia Interactive LLC - DGIF access fee				
									150	DMV Access fee				
									50	DMV - Staff background checks (5 staff @ \$10 per)				
									180	Kodiak Shredding (\$15 per month) MOVED				
									2,250	Blue Ridge Mass Appraisal - Assessing new construction (~75 @ \$30 per)				
									1,800	NADA - Digital car guides (6 licenses @ \$300 per)				
403310	BLDGS EQUIP REP&MAINT	346	12	212	600	600	600	600	600	Vehicle Oil Changes/Repairs/Maint./Inspection	600	600	600	600
403500	PRINTING AND BINDING	2,122	487	1,267	2,000	1,800	1,800	1,800	1,000	Palmyra Press - Envelopes for Land Use, BPP, Tax Relief, etc. mailings	1,800	1,800	1,800	1,800
									800	M&W Printers - Land Book printing				
403600	ADVERTISING	0	0	0	200	200	200	200	200	Fluvanna Review/Newspapers - Reminder ads for Land Use/Tax Relief	200	200	200	200
405210	POSTAL SERVICES	2,688	900	4,297	1,540	1,560	1,560	1,560	60	Postmaster - P.O. Box fee	1,560	1,560	1,560	1,560
									1,500	Pitney Bowes - Postage (Tax Relief, BPP, Land Use, etc.)				
405230	TELECOMMUNICATIONS	710	1,081	968	1,100	920	920	920	320	ISDN/VITA	920	920	920	920
									180	Moved Century link				
									600	Cell Service (\$50 per month)				
405410	LEASE/RENT	2,407	4,738	5,730	5,530	5,700	5,700	5,700	2,300	Automated Office Systems - Ricoh copier/scanner lease	5,700	5,700	5,700	5,700
									1,400	Automated Office Systems - Lanier copier/scanner lease				
									120	Moved The Supply Room - Water cooler rental (\$10 per month)				
									2,000	Pitney Bowes - Postage meter lease				
405510	MILEAGE ALLOWANCES	0	527	0	300	300	300	300	300		300	300	300	300
405530	SUBSISTENCE & LODGING	1,247	1,110	532	1,500	1,500	1,500	1,500	1,500	COR conferences lodging/meals	1,500	1,500	1,500	1,500
405540	CONVENTION AND EDUCATION	1,370	3,090	2,330	1,800	1,800	1,800	1,800	1,800	Registrations for certification classes/conferences	1,800	1,800	1,800	1,800
405810	DUES OR ASSOCIATION MEMBERSHIP	578	500	645	515	580	580	580	75	Virginia Association of Local Elected Constitutional Officers	580	580	580	580
									340	COR Association - Dues (1 COR @ \$240 & 4 Deputy CORs @ \$25 per)				
									125	Central District COR Association - Dues (5 staff @ \$25 per)				
									40	Virginia Association of Assessing Officers				
406001	OFFICE SUPPLIES	3,967	3,099	2,463	2,000	2,400	2,400	2,400	400	Automated Office Systems - Toner	2,400	2,400	2,400	2,400
									250	Pitney Bowes - Postage sealer, tape, ink & cleaning kit				
									1,100	Staples				
									350	NADA - Vehicle pricing guides				
									300	Price Digests - boat pricing guides				
									300	MOVED The Supply Room - Water (5 bottles @ \$5 per each month)				
406008	VEHICLE FUEL	453	455	380	600	600	600	600	600	Vehicle Fuel	600	600	600	600
406014	OTHER OPERATING SUPPLIES	0	56	0	0	0	0	0	0		0	0	0	0
406021	ADP SUPPLIES	0	0	0	400	400	400	400	400	Supplies	400	400	400	400
408102	FURNITURE & FIXTURES	173	2,646	4,715	1,500	1,500	2,000	2,000	1,500	MEGA Office Furniture - Replace desks	2,000	2,000	2,000	2,000
									500	Additional Office Furniture as required due to renovation				
408107	EDP Equipment	0	0	0	500	500	500	500	500	Digital Camera	500	500	500	500

REASSESSMENT														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		89,854	101,538	95,550	52,380	58,523	58,523	58,523			58,523	58,523	58,523	58,523
PERSONNEL SUB-TOTAL		0	0	0	6,997	3,590	3,590	3,590			3,590	3,590	3,590	3,590
401114	BOARD COMPENSATION	0	0	0	4,500	690	690	690		See "FY18-22 Timeline and Costs" Tab	690	690	690	690
401300	PART-TIME SALARIES & WAGES	0	0	0	2,000	2,645	2,645	2,645			2,645	2,645	2,645	2,645
402100	FICA	0	0	0	497	255	255	255			255	255	255	255
OPERATIONS SUB-TOTAL		89,854	101,538	95,550	45,383	54,933	54,933	54,933			54,933	54,933	54,933	54,933
403100	PROFESSIONAL SERVICES	89,199	101,538	86,063	44,333	44,333	44,333	44,333			44,333	44,333	44,333	44,333
403600	ADVERTISING	627	0	376	600	600	600	600			600	600	600	600
405210	POSTAL SERVICES	0	0	8,995	0	9,500	9,500	9,500			9,500	9,500	9,500	9,500
405230	TELECOMMUNICATIONS	0	0	0	0	0	0	0			0	0	0	0
405510	MILEAGE ALLOWANCES	0	0	0	100	100	100	100			100	100	100	100
406001	OFFICE SUPPLIES	28	0	116	100	150	150	150			150	150	150	150
408102	FURNITURE & FIXTURES	0	0	0	250	250	250	250			250	250	250	250

TREASURER																	
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			462,154	441,008	432,376	456,249	447,075	457,560	447,560			447,560	447,560	447,560	447,560		
PERSONNEL SUB-TOTAL			374,442	377,342	363,527	371,929	366,805	371,790	371,790			371,790	371,790	371,790	371,790		
401100		FULL-TIME SALARIES & WAGES	282,017	281,658	280,643	275,455	271,316	271,316	271,316			271,316	271,316	271,316	271,316		
								4,238	4,238		Position Upgrades - Approved by BOS 12/6/17	4,238	4,238	4,238	4,238		
401300		PART-TIME SALARIES & WAGES	0	1,722	2,361	0	0	0	0			0	0	0	0		
402100		FICA	20,754	20,686	20,567	21,072	20,756	21,080	21,080			21,080	21,080	21,080	21,080		
402210		VRS	29,818	29,403	21,167	23,606	23,252	23,615	23,615			23,615	23,615	23,615	23,615		
402300		MEDICAL INSURANCE	38,303	40,260	35,188	47,940	47,124	47,124	47,124			47,124	47,124	47,124	47,124		
402400		GROUP LIFE	3,296	3,337	3,332	3,608	3,554	3,610	3,610			3,610	3,610	3,610	3,610		
402700		WORKER'S COMPENSATION	254	277	200	248	244	248	248			248	248	248	248		
402250		DISABILITY	0	0	70	0	559	559	559			559	559	559	559		
OPERATIONS SUB-TOTAL			87,712	63,666	68,849	84,320	80,270	85,770	75,770			75,770	75,770	75,770	75,770		
403100		PROFESSIONAL SERVICES	17,033	10,375	10,450	13,000	11,500	11,500	1,500	11,500	Business Data of VA: Import Real & Personal property tax bills to BMS, Supplement bills, uploading files to DMV to place vehicles stops, Delinquent notices to BMS-twice a year and Consulting.	1,500	1,500	1,500	1,500		
403320		MAINTENANCE CONTRACTS	60	90	0	0	0	0	0								
403500		PRINTING AND BINDING	17,188	16,694	13,169	12,400	12,900	12,900	12,900	10,900	RE & PP Tax bills (twice a year billing)	12,900	12,900	12,900	12,900		
									2,000		Public Service (twice a year billing)						
403600		ADVERTISING	295	298	704	500	500	500	500	500	RE, PP, & Dog Tag Ads - 2 Papers	500	500	500	500		
404102	DMV	DMV-ONLINE	17,540	2,005	380	16,700	16,700	16,700	16,700	16,700	DMV On Line-DMV stops on vehicles -Flow through funds	16,700	16,700	16,700	16,700		
405210		POSTAL SERVICES	20,520	19,277	27,119	22,500	22,500	23,000	23,000	10,350	PP & RE Delinquent Notices (22,500 x \$0.46)	23,000	23,000	23,000	23,000		
										14,536	Personal Property tax bills (15,800 x 2 x \$0.46)						
										6,900	Real Estate tax bills (7,500 x 2 x \$0.46)						
										1,656	Daily Mail (avg 300/month)(3,600 x \$0.46)						
										21	Mailing of Public Service bills (45 x \$0.46)						
405230		TELECOMMUNICATIONS	1,205	1,251	1,183	1,300	850	850	850	600	Cell Phones	850	850	850	850		
										250	Moved Local Calls						
										200	Long Distance						
405410		LEASE/RENT	9,731	7,648	9,036	7,920	4,820	4,820	4,820	3,000	Pitney Bowes (\$235.82 monthly)	4,820	4,820	4,820	4,820		
										1,580	Konica Minolta Bizhub 363 (\$131.38 Monthly)						
										1,000	Moved Shredded (\$35 Monthly) + Excess Shredding (\$500)						
										480	Moved The Supply Room (\$40 Monthly)						
										120	Moved The Supply Room (\$10 Monthly) Water rack						
										240	Mechums River Security (\$20 Monthly)						
405530		SUBSISTENCE & LODGING	0	0	0	1,000	1,000	1,000	1,000	1,000	S&L for Conferences/Classes	1,000	1,000	1,000	1,000		
405540		CONVENTION AND EDUCATION	265	0	406	1,500	1,500	1,500	1,500	500	Treasurer Assoc of VA	1,500	1,500	1,500	1,500		
										400	VALECO						
										100	Board Training						
										500	VGFOA Classes						
405810		DUES OR ASSOCIATION MEMBERSHIP	0	800	400	900	900	900	900	830	Treasurer's Association	900	900	900	900		
										70	VGFOA Memberships (2)						
406001		OFFICE SUPPLIES	3,876	3,989	3,337	4,500	4,500	4,500	4,500	2,000	Staples - General Office Supplies	4,500	4,500	4,500	4,500		
										1,950	Quill - General Office Supplies						
										300	Pitney Bowes - Ink						
										250	Cville Office Machines - Calculator Ribbons						
408102		FURNITURE & FIXTURES	0	1,239	1,593	500	1,000	6,000	6,000	1,000	Furniture	6,000	6,000	6,000	6,000		
										5,000	Payment Drop Box						
408107		EDP EQUIPMENT	0	0	1,071	1,600	1,600	1,600	1,600	1,600	EDP Equipment & remote deposit check scanners	1,600	1,600	1,600	1,600		

INFORMATION TECHNOLOGY														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		405,614	371,386	361,408	413,093	459,739	486,739	462,739			486,739	486,739	486,739	486,739
PERSONNEL SUB-TOTAL		141,943	112,622	115,338	133,323	139,729	139,729	139,729			139,729	139,729	139,729	139,729
401100	FULL-TIME SALARIES & WAGES	110,772	91,948	93,739	107,231	109,886	109,886	109,886			109,886	109,886	109,886	109,886
401310	OVERTIME	0	10	168	1,000	500	500	500			500	500	500	500
402100	FICA	8,008	7,007	7,046	8,280	8,406	8,406	8,406			8,406	8,406	8,406	8,406
402210	VRS	11,554	9,008	7,812	9,190	9,417	9,417	9,417			9,417	9,417	9,417	9,417
402300	MEDICAL INSURANCE	10,235	3,418	5,138	6,120	9,720	9,720	9,720			9,720	9,720	9,720	9,720
402400	GROUP LIFE	1,277	1,006	1,199	1,405	1,440	1,440	1,440			1,440	1,440	1,440	1,440
402700	WORKER'S COMPENSATION	97	106	75	97	99	99	99			99	99	99	99
402250	DISABILITY	0	118	161	0	261	261	261			261	261	261	261
OPERATIONS SUB-TOTAL		263,671	258,764	246,071	279,770	320,010	347,010	323,010			347,010	347,010	347,010	347,010
403100	PROFESSIONAL SERVICES	16,246	2,593	20,255	9,000	9,000	9,000	9,000		Cabling installs, misc. installs such as projector, WAP, etc.	9,000	9,000	9,000	9,000
403131	ADP SERVICES	156,196	153,531	156,163	195,570	241,990	244,990	244,990	166,000	MUNIS Cloud-Based Hosting - County and Schools (year 3 of 3)	244,990	244,990	244,990	244,990
									41,000	New Munis Modules (Planning, Build. Insp., Facility Inventory)				
									6,500	Microsoft Office365				
									4,000	Email archiving				
									3,750	Cisco SMARTNET maintenance				
									2,900	Microsoft Azure cloud services				
									2,500	IBM Power7 software maintenance				
									2,050	Microsoft Windows Server SA				
									2,000	LogMeIn licensing				
									1,500	Misc. minor licensing				
									2,300	ShareFile licensing				
									1,370	Backup software licensing				
									720	Adobe Creative Cloud licensing				
									400	ESRI ArcGIS maintenance				
									4,500	Website hosting (New Website) BCC Software Upgrade				
									500	ConstantContact licensing				
									3,000	Web Security Gateway licensing				
403600	ADVERTISING	0	0	136	0	0	0	0			0	0	0	0
405230	TELECOMMUNICATIONS	27,530	32,144	30,286	29,850	29,870	29,870	29,870	18,150	Comcast Internet Service	29,870	29,870	29,870	29,870
									8,820	Comcast Lease Line Parks & Rec - Community Center				
									1,700	Phone access fees (long distance / cell)				
									1,200	Pleasant Grove DSL internet service				
405410	LEASE/RENT	381	250	999	250	250	250	250		Safety Deposit box	250	250	250	250
405510	MILEAGE ALLOWANCES	0	0	0	200	200	200	200		Mileage allowance for private vehicle use	200	200	200	200
405540	CONVENTION AND EDUCATION	1,960	669	1,018	2,000	2,000	2,000	2,000		Training / education	2,000	2,000	2,000	2,000
405810	DUES OR ASSOCIATION MEMBERSHIP	215	0	150	500	500	500	500			500	500	500	500
406001	OFFICE SUPPLIES	156	200	434	200	200	200	200			200	200	200	200
406012	BOOKS/PUBLICATIONS	1,021	555	937	1,000	1,000	1,000	1,000		Technet, Safari, books	1,000	1,000	1,000	1,000
406021	ADP SUPPLIES	8,139	8,707	9,109	9,000	9,000	9,000	9,000		non-capital computer supplies, parts, etc.	9,000	9,000	9,000	9,000
408102	FURNITURE & FIXTURES	1,711	0	643	1,000	1,000	1,000	1,000		furniture, rack equipment	1,000	1,000	1,000	1,000
408107	EDP EQUIPMENT	50,107	60,115	25,941	31,200	25,000	49,000	25,000	22,000	Desktop computer replacements	49,000	49,000	49,000	49,000
									15,000	Network Infrastructure (new Router/Firewall)				
									9,000	Tape Library				
									3,000	Misc equip				

FINANCE																	
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			312,486	304,742	335,702	349,808	429,108	438,408	438,408			438,408	430,908	438,408	430,908		
PERSONNEL SUB-TOTAL			301,085	291,262	323,760	332,288	353,758	353,758	353,758			353,758	353,758	353,758	353,758		
401100		FULL-TIME SALARIES & WAGES	230,901	219,188	250,084	251,336	260,245	260,245	260,245			260,245	260,245	260,245	260,245		
401300		PART-TIME	0	1,306	0	0	0	0	0			0	0	0	0		
402100		FICA	17,137	15,856	17,995	19,227	19,909	19,909	19,909			19,909	19,909	19,909	19,909		
402210		VRS	24,957	22,831	20,576	21,539	22,303	22,303	22,303			22,303	22,303	22,303	22,303		
402300		MEDICAL INSURANCE	25,025	28,725	30,845	35,700	46,944	46,944	46,944			46,944	46,944	46,944	46,944		
402400		GROUP LIFE	2,746	2,542	3,154	3,293	3,409	3,409	3,409			3,409	3,409	3,409	3,409		
402700		WORKER'S COMPENSATION	226	247	171	226	234	234	234			234	234	234	234		
402250		DISABILITY	29	567	934	967	714	714	714			714	714	714	714		
OPERATIONS SUB-TOTAL			11,401	13,479	11,942	17,520	75,350	84,650	84,650			84,650	77,150	84,650	77,150		
403100		PROFESSIONAL SERVICES	648	638	658	2,000	47,000	54,500	54,500	2,000	Prof Svcs (Munis) \$637.50 for half day x 3	2,000	2,000	2,000	2,000		
										45,000	Annual Financial Audit / CAFR (Moved to Finance)	45,000	45,000	45,000	45,000		
										7,500	OPEB Study (Even Fiscal Years) (\$7,500)	7,500	0	7,500	0		
403300	CSTRC	CONTRACT SERVICES	0	0	0	0	15,000	15,000	15,000	15,000	Cost Recovery - Moved from Emergency Management	15,000	15,000	15,000	15,000		
403300		CONTRACT SERVICES	676	710	746	725	800	800	800	800	Folder/Sealer Maint Contract	800	800	800	800		
403305		SURP COSTS	160	0	0	200	200	200	200	200	Vehicle Decal removal costs	200	200	200	200		
403500		PRINTING AND BINDING	63	37	73	100	100	100	100	100	Bid Doc/Plans	100	100	100	100		
403600		ADVERTISING	74	0	486	300	500	500	500	500	IFQ/RFP	500	500	500	500		
405210		POSTAL SERVICES	1,953	2,052	2,335	2,000	2,300	2,300	2,300	2,300		2,300	2,300	2,300	2,300		
405230		TELECOMMUNICATIONS	421	367	320	600	200	200	200	200	phone charges (Moved to General Services)	0	0	0	0		
										200	Long Distance	200	200	200	200		
405410		LEASE/RENT	2,373	2,557	2,727	3,000	2,500	2,500	2,500	2,500	Lease rent \$250 per month	2,500	2,500	2,500	2,500		
405510		MILEAGE ALLOWANCES	180	0	124	200	200	200	200	200		200	200	200	200		
405530		SUBSISTENCE & LODGING	701	0	189	1,800	1,200	1,800	1,800	1,800	DCA/FIN DIR - VGFOA spring and fall	1,800	1,800	1,800	1,800		
										300	MGMT ALYST - VGFOA	0	0	0	0		
										300	PURCHASING - VAG	0	0	0	0		
										600	VACO Conference	0	0	0	0		
405540		CONVENTION AND EDUCATION	399	0	614	2,675	2,000	2,700	2,700	2,700	DCA/FIN DIR - VGFOA VGFOA spring and fall-30 CPE's	2,700	2,700	2,700	2,700		
										250	MGMT ALYST - VGFOA	0	0	0	0		
										125	VGFOA Class - others	0	0	0	0		
										400	PURCHASING - VAGP conference	0	0	0	0		
										300	MGMT ALYST - grant class	0	0	0	0		
										400	2 skillpath/payroll/AP	0	0	0	0		
										250	VACO Conference	0	0	0	0		
										450	VAGP/VCA Cert - PURCHASING	0	0	0	0		
405810		DUES OR ASSOCIATION MEMBERSHIP	1,030	1,182	1,110	1,020	1,100	1,400	1,400	1,400	DCA/FIN DIR - VGFOA	1,400	1,400	1,400	1,400		
										35	MGMT ALYST - VGFOA	0	0	0	0		
										35	PURCHASING - VAGP	0	0	0	0		
										505	GFOA CAFR award	0	0	0	0		
										225	GFOA	0	0	0	0		
										185	NIGP	0	0	0	0		
										260	American Payroll Assoc						
										90	AGA						
406001		OFFICE SUPPLIES	2,460	1,443	1,524	2,500	1,800	2,000	2,000	2,000		2,000	2,000	2,000	2,000		
406008		VEHICLE FUEL	9	0	0	0	0	0	0	0		0	0	0	0		
406012		BOOKS/PUBLICATIONS	71	125	137	100	150	150	150	150	Tax Rate Comparision Books	150	150	150	150		
408102		FURNITURE & FIXTURES	94	4,367	900	300	300	300	300	300		300	300	300	300		

REGISTRAR/ELECTORAL BOARD										Add'l precinct (Estimate) - \$20,982 1st Yr Startup - \$9,640 Add'l Yrs.				
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL	FY20	FY21	FY22	FY23	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		216,656	191,754	219,988	214,327	219,496	219,496	219,496			219,496	219,496	219,496	219,496
										Office - 37.5 Hrs/Week				
PERSONNEL SUB-TOTAL		128,075	135,813	138,890	133,658	136,617	136,617	136,617			136,617	136,617	136,617	136,617
401100	FULL-TIME SALARIES & WAGES	57,507	54,680	56,079	56,724	57,858	57,858	57,858		Registrar Salary	57,858	57,858	57,858	57,858
401114	BOARD COMPENSATION	8,337	8,394	8,423	8,424	8,593	8,593	8,593			8,593	8,593	8,593	8,593
401300	PART-TIME SALARIES & WAGES	33,038	42,947	46,478	39,564	40,823	40,823	40,823	24,863	Includes 1-Perm PT Position Temp PT 7,560 15 hrs wk x36 x14 = 7560 (Finance Dept Calculation) 8,400 37.5 hrs wk x16 x14 = 8400 (Finance Dept Calculation)	40,823	40,823	40,823	40,823
401310	OT PAY	390	822	2,524	0	1,000	1,000	1,000			1,000	1,000	1,000	1,000
402100	FICA	7,482	8,085	8,631	8,010	8,206	8,206	8,206			8,206	8,206	8,206	8,206
402210	VRS	7,916	7,979	5,954	7,357	7,089	7,089	7,089			7,089	7,089	7,089	7,089
402300	MEDICAL INSURANCE	12,338	11,795	9,690	12,240	11,712	11,712	11,712			11,712	11,712	11,712	11,712
402400	GROUP LIFE	875	905	936	1,125	1,084	1,084	1,084			1,084	1,084	1,084	1,084
402700	WORKER'S COMPENSATION	72	79	71	87	96	96	96			96	96	96	96
402250	DISABILITY	119	126	104	127	156	156	156			156	156	156	156
OPERATIONS SUB-TOTAL		88,582	55,941	81,098	80,669	82,879	82,879	82,879			82,879	82,879	82,879	82,879
403100	PROFESSIONAL SERVICES	0	324	0	0					BASELINE (6 Voting Precincts)	0	0	0	0
403300	CONTRACT SERVICES	24,750	41,220	59,585	56,394	56,884	56,884	56,884	22,560	Election Officers - 76 @160.00 x 1 Elections Election Officers - 65 @ 160.00 x 1 Primary	56,884	56,884	56,884	56,884
									2,520	Election Officers - Chief's 6 @ 210.00 each x 2 Elections	0	0	0	0
									2,200	Election Officers - Assistant Chief's 6 @ 185.00 x 2 Elections	0	0	0	0
									2,100	Election Officers - Admin. Assistant 6 @ 175.00 x 2 Elections	0	0	0	0
									9,000	ESO Programming/L&A Testing 4500.00 x 2 Elections	0	0	0	0
									8,100	Paper Ballots .30 per ballot 18,000 ballots Gen. Elections to include absentee ballots/Primary 9,000 ballots	0	0	0	0
									4,600	Yearly Firmware & Warranty for equipment	0	0	0	0
									1,680	Police officers 6 @ 140.00 x 2 Elections	0	0	0	0
									840	Sheriff/Traffic 13 hours \$35.00 x 2 Elections-101, 301, 501	0	0	0	0
									750	Election Rovers - 3@ 250.00 x 2 Elections	0	0	0	0
									650	Security Assistants 5 - 65.00 x 2 Elections	0	0	0	0
									400	Precinct Building Rental - Kents Store ARC Building 400.00	0	0	0	0
									100	Precinct Building Rental - Antioch Church 100.00	0	0	0	0
									44	PO Box Rental	0	0	0	0
									500	High School Election Page Program	0	0	0	0
									840	Warranty for EPB's \$35.00 x 24	0	0	0	0
403310	BLDGS EQUIP REP&MAINT	1,100	108	0	0	0	0	0			0	0	0	0
403600	ADVERTISING	282	230	460	300	300	300	300	300	Election Notices	300	300	300	300
405210	POSTAL SERVICES	1,962	1,215	4,582	2,000	2,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000
405230	TELECOMMUNICATIONS	777	1,223	660	1,240	1,880	1,880	1,880	800	Precinct phones: \$80 x 4 x 2 Elections	1,880	1,880	1,880	1,880
									600	Cellphone: \$50/month	0	0	0	0
									480	Long Distance: \$40/month	0	0	0	0
405410	LEASE/RENT	1,961	2,536	4,015	2,580	3,360	3,360	3,360	3,360	Copier: \$280/month	3,360	3,360	3,360	3,360
									180	Moved Monthly water: \$15/month	0	0	0	0
405510	MILEAGE ALLOWANCES	945	1,322	1,708	1,000	2,000	2,000	2,000	2,000	Mileage for Board Members, Registrar, Rovers, OE Chief	2,000	2,000	2,000	2,000
405530	SUBSISTENCE & LODGING	0	0	14	2,400	2,400	2,400	2,400	2,400	Lodging (3 EB AND REGISTRAR)	2,400	2,400	2,400	2,400
405540	CONVENTION AND EDUCATION	645	2,045	4,916	2,500	2,600	2,600	2,600	2,600	EB/GR Conference at Homestead; SBE; CERA Certification; EBP training	2,600	2,600	2,600	2,600
405810	DUES OR ASSOCIATION MEMBERSHIP	305	540	350	455	455	455	455	180	VRAV	455	455	455	455
									150	Election Center	0	0	0	0
									125	VEBA	0	0	0	0
406001	OFFICE SUPPLIES	3,566	2,201	2,818	3,800	3,000	3,000	3,000			3,000	3,000	3,000	3,000
408101	MACHINERY AND EQUIPMENT	52,290	2,192	0	8,000	8,000	8,000	8,000	8,000	8 Replacement EPB's; \$500 ea	8,000	8,000	8,000	8,000
408107	FURNITURE & FIXTURES	0	785	1,991	0	0	0	0			0	0	0	0

HUMAN RESOURCES														FY20	FY21	FY22	FY23
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL								
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL		85,030	87,814	103,400	111,410	106,498	164,957	112,053					106,498	106,498	106,498	106,498	
PERSONNEL SUB-TOTAL		72,347	73,394	76,183	79,660	78,193	131,097	78,193					78,193	78,193	78,193	78,193	
401100	FULL-TIME SALARIES & WAGES	55,679	56,386	59,992	62,166	61,500	61,500	61,500	63,409				61,500	61,500	61,500	61,500	
						0	52,904	0	52,904	NEW POSITION - HR ASSISTANT \$40K plus benefits			0	0	0	0	
402100	HOLIDAY & DISCRETIONARY	0	0	350	0	0	0	0	0				0	0	0	0	
402100	FICA	4,139	4,147	4,548	4,756	4,705	4,705	4,705	4,705				4,705	4,705	4,705	4,705	
402210	VRS	5,942	6,023	4,925	5,328	5,271	5,271	5,271	5,271				5,271	5,271	5,271	5,271	
402300	MEDICAL INSURANCE	5,880	6,113	5,573	6,540	5,856	5,856	5,856	5,856				5,856	5,856	5,856	5,856	
402400	GROUP LIFE	657	671	755	814	806	806	806	806				806	806	806	806	
402700	WORKER'S COMPENSATION	50	55	40	56	55	55	55	55				55	55	55	55	
OPERATIONS SUB-TOTAL		12,683	14,420	27,217	31,750	28,305	33,860	33,860					28,305	28,305	28,305	28,305	
403100	PROFESSIONAL SERVICES	702	3,331	16,831	19,500	17,600	22,800	22,800	14,500	3rd Party Benefits Administrator (~130 empl * \$9/mo *12 months),			17,600	17,600	17,600	17,600	
									3,100	EAP annual cost ~\$3,000 and Training Software			0	0	0	0	
									5,200	MUNIS Applicant Tracking Implementation							
405230	TELECOMMUNICATIONS	0	21	40	300	60	60	60	60	based on last year's average per month cost = ~\$5/mth			60	60	60	60	
405350	RECRUITMENT	1,480	5,250	1,584	2,310	1,500	1,500	1,500	1,500	County Staff Recruitment Expenses (DSS and Sheriff does their own advertising and background)			1,500	1,500	1,500	1,500	
405360	EMPLOYEE RECOGNITION	2,320	3,577	5,946	7,000	6,500	6,500	6,500	1,500	Employee Recognition - Awards & Retirements (\$50 /employee)			6,500	6,500	6,500	6,500	
									3,000	PRIDE Awards			0	0	0	0	
									2,000	Employee Awards Picnic (Food & Recognitions)			0	0	0	0	
405410	LEASE/RENT	547	542	539	550	550	550	550	550	Copier/fax /scanner/printer (contract)			550	550	550	550	
405510	MILEAGE ALLOWANCES	76	87	0	100	100	100	100	100	additional travel to the second training in Baseline+			100	100	100	100	
405530	SUBSISTENCE & LODGING	194	62	0	450	450	450	450	450	3 nights@\$150/night			450	450	450	450	
405540	CONVENTION AND EDUCATION	998	365	494	500	500	800	800	800	HR Training (Law Update Conference & 1 other training)			500	500	500	500	
405810	DUES OR ASSOCIATION MEMBERSHIP	100	270	270	410	470	470	470	200	SHRM (\$200 per yr)			470	470	470	470	
									270	VLGMA (\$270 per yr) this includes the VA County's Compensation Survey/chart			0	0	0	0	
406001	OFFICE SUPPLIES	461	145	1,398	500	500	500	500	500				500	500	500	500	
406012	BOOKS/PUBLICATIONS	129	254	115	130	75	130	130	130	Blue Gavel Press, Required Employee Information posters, retirement and social			75	75	75	75	
408102	FURNITURE & FIXTURES	2,672	516	0	0	0	0	0	0				0	0	0	0	

GENERAL/COMBINED DISTRICT COURT														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
	TOTAL	6,580	6,417	6,736	9,532	8,620	8,920	8,920			8,920	8,920	8,920	8,920
403320	MAINTENANCE CONTRACTS	2,420	3,420	3,308	3,195	3,080	3,180	3,180		Maint Contract - Virginia Business Systems	3,180	3,180	3,180	3,180
										Pitney Bowes				
										120 Virginia Waters MOVED				
405230	TELECOMMUNICATIONS	3,481	2,706	2,682	4,000	4,000	4,000	4,000		Video(to help cut down on transports by the fcso)	4,000	4,000	4,000	4,000
405410	LEASE/RENT	485	0	75	112	0	0	0	112	Shredding MOVED	0	0	0	0
405510	MILEAGE ALLOWANCES	0	0	0	150	150	150	150			150	150	150	150
405540	CONVENTION AND EDUCATION	0	0	0	500	800	1,000	1,000		Judge is attended conferences/some cost not covered by Supreme Cou	1,000	1,000	1,000	1,000
405810	DUES OR ASSOCIATION MEMBERSHIP	60	0	0	75	90	90	90		dues have increased	90	90	90	90
406001	OFFICE SUPPLIES	135	291	671	1,500	500	500	500		for office supplies not covered by Supreme Court	500	500	500	500

COURT SERVICE UNIT														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,901	2,095	1,954	2,860	2,400	3,100	3,100			3,100	3,100	3,100	3,100
405210	POSTAL SERVICES	112	160	116	210	300	300	300	300	Postage = postage expenses for office mailings and post office box	300	300	300	300
405230	TELECOMMUNICATIONS	402	400	346	800	500	500	500	500	Telecommunications = office telephone and after hours calls	500	500	500	500
405410	LEASE/RENT	191	211	212	250	0	0	0	250	Water cooler rental and water MOVED	0	0	0	0
405510	MILEAGE ALLOWANCES	419	556	491	600	600	700	700	100	Mileage = reimburse staff for travel when state car is not available. New staff member	700	700	700	700
405540	CONVENTION AND EDUCATION	155	93	213	300	300	300	300	300	Convention & Education = to provide for staff training and associated expenses	300	300	300	300
406001	OFFICE SUPPLIES	622	675	575	700	700	900	900	700	Office Supplies = to supplement state provided office supplies	900	900	900	900

CLERK OF THE CIRCUIT COURT															
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			570,837	587,641	611,614	627,359	604,843	616,313	615,813			616,313	616,313	616,313	616,313
PERSONNEL SUB-TOTAL			509,265	507,987	503,162	532,109	532,643	533,143	532,643			533,143	533,143	533,143	533,143
401100		FULL-TIME SALARIES & WAGES	367,421	370,453	374,343	390,310	398,114	398,114	398,114			398,114	398,114	398,114	398,114
401310		OVERTIME PAY	6,679	4,355	658	2,000	1,500	2,000	1,500		Overtime due to Court	2,000	2,000	2,000	2,000
402100		FICA	26,195	26,347	26,653	30,012	30,456	30,456	30,456			30,456	30,456	30,456	30,456
402210		VRS	39,125	37,465	30,023	33,450	34,118	34,118	34,118			34,118	34,118	34,118	34,118
402300		MEDICAL INSURANCE	64,848	59,245	58,518	69,780	61,767	61,767	61,767			61,767	61,767	61,767	61,767
402400		GROUP LIFE	4,323	4,219	4,728	5,113	5,215	5,215	5,215			5,215	5,215	5,215	5,215
402700		WORKER'S COMPENSATION	340	371	246	351	358	358	358			358	358	358	358
402600		UNEMPLOYMENT	0	4,914	6,935	0	0	0	0			0	0	0	0
402250		DISABILITY	167	619	1,060	1,093	1,115	1,115	1,115			1,115	1,115	1,115	1,115
OPERATIONS SUB-TOTAL			61,572	79,653	108,452	95,250	72,200	83,170	83,170			83,170	83,170	83,170	83,170
403100		PROFESSIONAL SERVICES	34,958	34,144	46,663	38,300	38,000	38,300	38,300		30,500 Logan Systems \$2,541.67/month	38,300	38,300	38,300	38,300
											4,000 APA - Audit				
											3,500 CIS Annual Maintenance Fees				
											300 Marriage License Management				
403140	TTFND	TECHNOLOGY TRUST FUND	7,203	6,888	6,932	7,500	7,200	7,500	7,500		7,200 Tech Trust Fund - Logan Systems-SRA & Redaction	7,500	7,500	7,500	7,500
											300 Redaction Services - Marriage License				
403150	RECPR	RECORD PRESERVATION	0	13,356	31,900	20,000	0	10,000	10,000		Library of Virginia grant changed to 1 cycle annually	10,000	10,000	10,000	10,000
403300		CONTRACT SERVICES	1,070	1,462	828	1,500	250	320	320		150 Safety Deposit Box	320	320	320	320
											180 Move Document Destruction Service (Kodiak) into obj code				
											100 DMV records County Motor Vehicle policy				
403310		BLDGS EQUIP REP&MAINT	0	285	175	500	200	500	500		Emergency Repairs - Charlottesville Office Machines	500	500	500	500
403320		MAINTENANCE CONTRACTS	995	1,480	1,310	1,400	1,400	1,400	1,400		1,000 Charlottesville Office Machines 2 copiers	1,400	1,400	1,400	1,400
											400 Typewriters Maint. Contract				
403500		PRINTING AND BINDING	2,274	2,283	3,000	3,000	3,000	3,000	3,000		1,000 Caskey Graphics file folders (\$800), 2 hole paper (200)	3,000	3,000	3,000	3,000
											1,000 BMS - Land Books (contracted by Comm. Of Revenue)				
											400 Logan Systems - Scanning Paper				
											300 C'ville Office Toners for Logan printers				
											200 Palmyra Press - Business Cards				
											100 Address Labels				
405210		POSTAL SERVICES	3,670	5,750	5,000	5,000	5,000	5,000	5,000		2,375 USPS Postage	5,000	5,000	5,000	5,000
											125 Move PO Box rental into obj code				
											2,500 Passports				
405230		TELECOMMUNICATIONS	794	712	514	1,500	700	700	700		700 Telcomm - CenturyLink/VITA	700	700	700	700
											300 Move Century link local Long distance				
405410		LEASE/RENT	2,883	3,167	3,531	3,500	3,500	3,500	3,500		2,500 VA Business Systems- Copy/Fax Lease	3,500	3,500	3,500	3,500
											600 Pitney Bowes-Postage Meter				
405510		MILEAGE ALLOWANCES	0	152	395	750	750	750	750		Convention & Training	750	750	750	750
405540		CONVENTION AND EDUCATION	864	0	1,300	1,000	1,500	1,500	1,500		750 Education & Training	1,500	1,500	1,500	1,500
											750 VCCA Convention				
405810		DUES OR ASSOCIATION MEMBERSHIP	0	790	495	500	500	500	500		495 VCCA Annual Dues	500	500	500	500
406001		OFFICE SUPPLIES	6,854	5,967	5,547	7,000	6,400	6,400	6,400		6,000 General Office Supplies	6,400	6,400	6,400	6,400
											250 Charlottesville Office Machines - Toner/ typewriter supplies				
											600 Move Supply Room Water & Cooler Rental				
											150 Pitney Bowes-Ink for Meter				
406012		BOOKS/PUBLICATIONS	9	63	9	300	300	300	300		Law Library Books, legal directory	300	300	300	300
408102		FURNITURE & FIXTURES	0	1,120	852	1,000	1,000	1,000	1,000		Scanning desk, work station in scanning room	1,000	1,000	1,000	1,000
408107		EDP EQUIPMENT	0	2,035	0	2,500	2,500	2,500	2,500		Replacement of Supreme Court equipment	2,500	2,500	2,500	2,500

CIRCUIT COURT JUDGE														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
	TOTAL	30,920	36,833	35,794	46,090	43,390	45,590	45,590			45,590	45,590	45,590	45,590
401115	COMPENSATION-JURORS	5,100	3,690	1,710	10,800	10,500	10,500	10,500	10,500	45 called @ \$30/ea. (\$1,350 per day)	10,500	10,500	10,500	10,500
401116	COMPENSATION-JURY COMMISSIONERS	0	180	180	180	180	180	180	180	Jury Commissioners- 6 jurors 1x/yr @ \$30/ea.	180	180	180	180
401117	COMPENSATION-CIVIL JURORS	0	2,580	2,220	4,500	4,500	4,500	4,500	4,500	35 called @ \$30/ea. (\$1,050 per day)	4,500	4,500	4,500	4,500
401118	COMPENSATION-GRAND JURORS	0	2,250	1,080	1,260	1,260	1,260	1,260	1,260	Grand Jurors= 7 called @ \$30/ea. X 6 terms/yr.	1,260	1,260	1,260	1,260
401119	COMPENSATION-WITNESS FEES	0	0	335	1,500	1,500	1,500	1,500		Witness Expense Reimbursement	1,500	1,500	1,500	1,500
401120	COURT APPOINTED ATTY FEES	0	0	0	500	500	500	500		Court Appointed Attorney Fees	500	500	500	500
403100	PROFESSIONAL SERVICES	24,783	24,687	19,494	21,000	21,000	21,000	21,000	17,000	Charlottesville reimbursement of Judge's secretary salary & benefits and operating costs as negotiated by Finance	21,000	21,000	21,000	21,000
									4,000	Jury questionnaire printing & postage				
405230	TELECOMMUNICATIONS	200	205	144	450	450	450	450	420	VITA, Century Link (\$35x12)=420	450	450	450	450
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	150	0	150	150			150	150	150	150
406001	OFFICE SUPPLIES	287	499	731	750	500	550	550	250	Move Supply Room water and Cooler rental	550	550	550	550
									500	Jury refreshments (21 days x \$25)				
									50	Supplies of Judge				
408102	FURNITURE & FIXTURES	0	2,072	9,408	2,500	500	2,500	2,500	500	Repairs/replacement in courtroom & chambers	2,500	2,500	2,500	2,500
									2,000	Add'l Replacements				
408107	EDP EQUIPMENT	550	671	492	2,500	2,500	2,500	2,500	2,000	Jury management software & programs	2,500	2,500	2,500	2,500
									150	C'ville Office Machines maint.				

COMMONWEALTHS ATTORNEY																		
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23			
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL			417,276	469,798	477,197	490,865	474,946	474,946	474,946			474,946	474,946	474,946	474,946			
PERSONNEL SUB-TOTAL			395,047	449,084	455,335	464,566	449,147	449,147	449,147			449,147	449,147	449,147	449,147			
401100		FULL-TIME SALARIES & WAGES	257,199	294,929	307,457	304,232	294,892	294,892	294,892			294,892	294,892	294,892	294,892			
401100	VICWT	FULL-TIME SALARIES & WAGES	47,023	47,346	48,524	49,115	50,098	50,098	50,098			50,098	50,098	50,098	50,098			
401300		PART-TIME SALARIES & WAGES	0	0	1,000	0	0	0	0			0	0	0	0			
402100		FICA	17,928	20,203	21,887	23,274	22,559	22,559	22,559			22,559	22,559	22,559	22,559			
402100	VICWT	FICA	3,509	3,532	3,600	3,757	3,832	3,832	3,832			3,832	3,832	3,832	3,832			
402210		VRS	27,433	30,505	23,682	26,073	25,272	25,272	25,272			25,272	25,272	25,272	25,272			
402210	VICWT	VRS	4,989	4,971	3,878	4,209	4,293	4,293	4,293			4,293	4,293	4,293	4,293			
402300		MEDICAL INSURANCE	27,240	37,400	34,755	42,840	37,747	37,747	37,747			37,747	37,747	37,747	37,747			
402300	VICWT	MEDICAL INSURANCE	5,880	5,910	5,355	6,120	5,186	5,186	5,186			5,186	5,186	5,186	5,186			
402400		GROUP LIFE	2,929	3,459	3,732	3,985	3,863	3,863	3,863			3,863	3,863	3,863	3,863			
402400	VICWT	GROUP LIFE	551	564	611	643	656	656	656			656	656	656	656			
402700		WORKER'S COMPENSATION	242	264	243	318	310	310	310			310	310	310	310			
402250		DISABILITY	0	0	613	0	440	440	440			440	440	440	440			
OPERATIONS SUB-TOTAL			22,229	20,714	21,861	26,299	25,799	25,799	25,799			25,799	25,799	25,799	25,799			
403300		CONTRACT SERVICES	943	2,568	272	0	0	0	0		Amount Redistributed to Correct Budget Lines	0	0	0	0			
403320		MAINTENANCE CONTRACTS	3,637	1,240	4,205	6,075	6,075	6,075	6,075		Software Unlimited Corporation	6,075	6,075	6,075	6,075			
											Virginia Business Systems Copier	0	0	0	0			
											Computer Projects of Illinois	0	0	0	0			
											Geronimo - \$589 in FY17 - Replacing with Lexis-Nexis	0	0	0	0			
											Lexis Nexis Legal Research Software	0	0	0	0			
405210		POSTAL SERVICES	688	690	675	900	900	900	900		Postage Costs	900	900	900	900			
405230		TELECOMMUNICATIONS	1,031	1,036	1,213	1,700	1,500	1,500	1,500		Verizon	1,500	1,500	1,500	1,500			
											200 Move Century Link	0	0	0	0			
											VITA	0	0	0	0			
405410		LEASE/RENT	60	489	252	936	636	636	636		120 Shenandoah Water Move Supply Room	636	636	636	636			
											USPS Box Rental	0	0	0	0			
											180 Kodiak Shredding / Shred-It Moved	0	0	0	0			
											Pitney Bowes Postage Machine \$19/month	0	0	0	0			
405540		CONVENTION AND EDUCATION	5,008	3,914	4,051	5,404	5,404	5,404	5,404		VACA/Aug. Training/CA's Registration, Hotel, Meals, Mileage	5,404	5,404	5,404	5,404			
											Spring Institute Training/CA's Registration, Hotel, Meals, Mileage	0	0	0	0			
											Nancy's Conferences	0	0	0	0			
											Sherri VA Network Meeting/DCJS Training/Witness Meetings	0	0	0	0			
											VACA Board Monthly Meeting/ Mileage/ Other Training	0	0	0	0			
405810		DUES OR ASSOCIATION MEMBERSHIP	1,541	1,094	2,002	1,410	1,410	1,410	1,410		State Bar Dues for CA's	1,410	1,410	1,410	1,410			
											VACCA, VALECO, NCVG Dues	0	0	0	0			
											NDAA Memberships	0	0	0	0			
406001		OFFICE SUPPLIES	5,297	2,240	2,825	4,000	4,000	4,000	4,000		General Office Supplies - Staples/Supply Room	4,000	4,000	4,000	4,000			
											Valley Business - Letterheads, Business Cards, Etc.	0	0	0	0			
406012		BOOKS/PUBLICATIONS	3,171	4,021	3,371	4,124	4,124	4,124	4,124		Matthew Bender - Law Books	4,124	4,124	4,124	4,124			
											West Payment Center - Law Books	0	0	0	0			
											Thomas West - Law Books	0	0	0	0			
											Other Law Books	0	0	0	0			
											Lawyers Weekly	0	0	0	0			
											Daily Progress	0	0	0	0			
406014		OTHER OPERATING SUPPLIES	0	1,167	0	0	0	0	0			0	0	0	0			
406014	VICWT	OTHER OPERATING SUPPLIES	0	1,860	1,926	0	0	0	0			0	0	0	0			
408102		FURNITURE & FIXTURES	853	396	1,069	1,500	1,500	1,500	1,500		Chairs, Bookcases, File Cabinets	1,500	1,500	1,500	1,500			
408107		EDP EQUIPMENT	0	0	0	250	250	250	250		Printers & Shredders	250	250	250	250			

SHERIFF & ANIMAL CONTROL																											
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23												
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL																
TOTAL			2,572,959	2,649,485	2,849,073	3,065,736	3,147,334	3,259,138	3,151,434			3,147,334	3,148,084	3,148,084	3,149,084												
PERSONNEL SUB-TOTAL			2,140,664	2,145,643	2,383,646	2,540,940	2,618,321	2,726,025	2,618,321			2,618,321	2,618,321	2,618,321	2,618,321												
401100		FULL-TIME SALARIES & WAGES	1,458,744	1,449,028	1,650,101	1,730,296	1,749,239	1,749,239	1,749,239			1,749,239	1,749,239	1,749,239	1,749,239												
							50,952	50,952	50,952	50,952 Pay Band Adj. BOS approved 12/6/17		50,952	50,952	50,952	50,952												
								107,704		107,704 2 New Deputy if Comp Board Approves																	
401300		PART-TIME SALARIES & WAGES	40,359	25,423	41,392	46,786	46,335	46,335	46,335			46,335	46,335	46,335	46,335												
401310		OVERTIME PAY	52,502	45,686	41,716	52,500	52,500	52,500	52,500			52,500	52,500	52,500	52,500												
401320		HOLIDAY & DISCRETIONARY PAY	55,074	52,954	61,302	44,000	44,000	44,000	44,000			44,000	44,000	44,000	44,000												
401325		CONTRACTUAL WAGES	23,060	47,580	31,830	30,000	30,000	30,000	30,000			30,000	30,000	30,000	30,000												
402100		FICA	121,078	118,400	133,040	145,165	147,039	147,039	147,039			147,039	147,039	147,039	147,039												
402210		VRS	152,353	148,787	129,095	147,772	149,910	149,910	149,910			149,910	149,910	149,910	149,910												
402300		MEDICAL INSURANCE	180,147	199,613	229,122	268,800	268,800	268,800	268,800			268,800	268,800	268,800	268,800												
402400		GROUP LIFE	16,869	16,924	20,422	22,589	22,915	22,915	22,915			22,915	22,915	22,915	22,915												
402700		WORKER'S COMPENSATION	26,687	28,466	33,825	40,572	44,171	44,171	44,171			44,171	44,171	44,171	44,171												
402600		UNEMPLOYMENT	2,547	930	-402	0	0	0	0			0	0	0	0												
402750		LINE OF DUTY	11,243	11,853	12,162	12,460	12,460	12,460	12,460			12,460	12,460	12,460	12,460												
402250		DISABILITY	0	0	39	0	0	0	0			0	0	0	0												
OPERATIONS SUB-TOTAL			432,295	503,842	465,427	524,796	529,013	533,113	533,113			529,013	529,763	529,763	530,763												
402810		CLOTHING ALLOWANCE	2,800	4,879	2,800	2,800	2,800	2,800	2,800	Plain clothes allowance for investigators.		2,800	2,800	2,800	2,800												
403100		PROFESSIONAL SERVICES	4,462	2,331	1,169	1,996	2,000	2,000	2,000	Psychological Exams		2,000	2,000	2,000	2,000												
										Employment Physicals		0	0	0	0												
										Internal Affairs Inv.		0	0	0	0												
										Vetenary Care		0	0	0	0												
										Medical Examinations		0	0	0	0												
										Specialty animal services assistance		0	0	0	0												
403164		COMMUNITY EDUCATION	0	0	0	5,000	5,000	5,000	5,000	Drug Abuse Awareness		5,000	5,000	5,000	5,000												
403190		INVESTIGATIVE SERVICES	0	0	5,101	2,238	4,500	8,600	8,600	Leadsonline		4,500	4,500	4,500	4,500												
										649 Wooster																	
										500 Search Warrant Fees Wireless Companies																	
										700 Evidence Supplies money from Police Supplies																	
										420 TLO Investigative on line subscription																	
										4,100 Mobile Device Investigation Software																	
403300		CONTRACT SERVICES	130,728	131,117	130,877	160,075	160,075	160,075	160,075	UVA Police Dept for Crisis Intervention Services/ CIT Cost Share		160,075	160,075	160,075	160,075												
										154,146 SPCA Contract Services (\$154,146 through FY19)		0	0	0	0												
403310		BLDGS EQUIP REP & MAINT	2,413	7,916	413	3,200	3,200	3,200	3,200	Equipment Repars/Maintenance		3,200	3,200	3,200	3,200												
403315		VEHICLES REP & MAINT	26,346	53,658	47,182	34,800	34,800	34,800	34,800	Vehicle repairs and maintenance Increase in Vehicle Maintenance 2012 vehicle fleet is aged and has increase maintenance cost.		34,800	34,800	34,800	34,800												
403320		MAINTENANCE CONTRACTS	17,459	20,837	13,398	18,700	21,900	21,900	21,900	11,020 Watch Guard increase for Replacement/Maint Contacts (Body and In Car Video Cameras, and Evidance Library)		21,900	21,900	21,900	21,900												
										0 ID Networks (-5875)		0	0	0	0												
										236 Comsonics																	
										3,588 Public Engines analytics		0	0	0	0												
										1,558 Porter Lee - Evidence/Inventory management software		0	0	0	0												
										5,454 Copier & Fax		0	0	0	0												
403600		ADVERTISING	0	133	63	1,000	1,000	1,000	1,000	Advertising - Fluvanna Review, The Daily Progress, Central Virginia		1,000	1,000	1,000	1,000												
405210		POSTAL SERVICES	1,552	2,437	1,511	2,200	2,200	2,200	2,200	Pitney Bowes		2,200	2,200	2,200	2,200												
										UPS		0	0	0	0												
										Daily Mail Returns to Courts & Jury Summonses		0	0	0	0												
										Increase in Jury Trials		0	0	0	0												
405230		TELECOMMUNICATIONS	41,672	43,768	46,151	45,286	45,500	45,500	45,500	Verizon		45,500	45,500	45,500	45,500												
										Century Link		0	0	0	0												
										VITA		0	0	0	0												
										AT&T		0	0	0	0												
										Verizon Wireless addition to cover tablet data plans		0	0	0	0												
405305		VEHICLE INSURANCE	20,956	21,930	21,485	22,000	22,000	22,000	22,000	Motor Vehicle Insurance - 38 vehicles Actual Cost FY16		22,000	22,000	22,000	22,000												
										2 Trucks		0	0	0	0												

SHERIFF & ANIMAL CONTROL														FY20	FY21	FY22	FY23
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			2,572,959	2,649,485	2,849,073	3,065,736	3,147,334	3,259,138	3,151,434			3,147,334	3,148,084	3,148,084	3,149,084		
405310		VOLUNTEER ACCIDENT	0	1,000	1,000	1,000	1,000	1,000	1,000		Accident Insurance for Volunteers	1,000	1,000	1,000	1,000		
405410		LEASE/RENT	2,240	4,592	4,485	4,615	3,835	3,835	3,835	360	Bottled Water MOVED	3,835	3,835	3,835	3,835		
											Valley Office Machines (Copiers)	0	0	0	0		
										420	Kodiak Shredding- MOVED	0	0	0	0		
											Postage Machine	0	0	0	0		
405530		SUBSISTENCE & LODGING	3,555	6,049	9,957	8,000	8,000	8,000	8,000		Lodging & Meals cost at Academy or other training locations outside of Fluvanna	8,000	7,000	7,000	8,000		
											Meals and Lodging for Command School	0	0	0	0		
405540		CONVENTION AND EDUCATION	33,684	35,454	38,383	41,250	41,250	41,250	41,250		Academy Cost	41,250	43,000	43,000	43,000		
											Training not provided at Academy for staff development	0	0	0	0		
											Advanced training on AC	0	0	0	0		
405550		EXTRADITION OF PRISONERS	169	0	21	1,000	1,000	1,000	1,000		Extradition of prisoners from out of state	1,000	1,000	1,000	1,000		
405810		DUES OR ASSOCIATION MEMBERSHIP	2,637	2,730	457	2,200	2,200	2,200	2,200		VSA	2,200	2,200	2,200	2,200		
											VALEAC	0	0	0	0		
											Sams Club	0	0	0	0		
											Rotary Club	0	0	0	0		
											ROCIC	0	0	0	0		
												0	0	0	0		
405820		A.C. CLAIMS AND BOUNTIES	0	900	1,152	0	0	0	0		Animal killed claims (Take from BOS Contingency)	0	0	0	0		
405825		A.C. PASS-THRU SPAY & NEUTER TAX	882	976	941	1,000	1,000	1,000	1,000	990	Dog tags and postage	1,000	1,000	1,000	1,000		
406001		OFFICE SUPPLIES	6,210	15,821	9,993	9,000	9,000	9,000	9,000		General Office Supplies - Staples/Home Depot	9,000	9,000	9,000	9,000		
											Ink Cartridges	0	0	0	0		
											Engraving	0	0	0	0		
											Bright Ideas, LLC.	0	0	0	0		
											Batteries Plus	0	0	0	0		
406002		FOOD SUPPLIES	1,720	282	24	500	500	500	500		Special events in office.	500	500	500	500		
406003		AGRICULTURAL SUPPLIES	1,159	125	221	400	400	400	400			400	400	400	400		
406008		VEHICLE FUEL	78,997	52,505	55,543	65,750	65,750	65,750	65,750		James River Solutions	65,750	65,750	65,750	65,750		
											Papco	0	0	0	0		
											Southeast Energy	0	0	0	0		
											Mansfield Oil	0	0	0	0		
406009		VEHICLE/POWER EQUIP SUPPLIES	19,700	24,874	25,939	25,053	25,053	25,053	25,053		Virginia Wholesale Tire	25,053	25,053	25,053	25,053		
											Kustom Signals	0	0	0	0		
											Fisher Auto Parts	0	0	0	0		
											University Tire & Auto	0	0	0	0		
											Central Battery Specialist	0	0	0	0		
											Advanced Auto Parts	0	0	0	0		
											Galls LLC	0	0	0	0		
406010		POLICE SUPPLIES	13,754	44,834	22,170	31,433	30,750	30,750	30,750		Town Gun Shop, Inc.	30,750	30,750	30,750	30,750		
											Intapol Industrial Inc.	0	0	0	0		
											Evident Crime Scene Products	0	0	0	0		
											CMI Inc	0	0	0	0		
											Home Port Filing Systems	0	0	0	0		
											Tasers and munitions	0	0	0	0		
406011		UNIFORM/WEARING APPAREL	17,651	18,648	11,312	17,800	17,800	17,800	17,800		Galls LLC	17,800	17,800	17,800	17,800		
											Town Gun Shop, Inc.	0	0	0	0		
											Whitmer Public Safety Group	0	0	0	0		
											Donna's Needlework & Craft	0	0	0	0		
											Additional vests (BPV Grants reimbursements)	0	0	0	0		
406011	BPVEST	UNIFORM/WEARING APPAREL	0	0	6,234	5,500	5,500	5,500	5,500		Additional staffing over the last few years was not included.	5,500	5,500	5,500	5,500		
406014		OTHER OPERATING SUPPLIES	1,062	1,346	829	3,500	3,500	3,500	3,500		Uncategorized/unexpected misc. expenditures	3,500	3,500	3,500	3,500		
											Narcotics Operations	0	0	0	0		
406014	16VOL	OTHER OPERATING SUPPLIES	0	631	1,932	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500		
408101		MACHINERY AND EQUIPMENT	0	0	2,419	2,500	2,500	2,500	2,500		Replacement of dated computer and etc.	2,500	2,500	2,500	2,500		
408102		FURNITURE & FIXTURES	336	2,589	1,667	1,500	1,500	1,500	1,500		Extend thru FY-22	1,500	1,500	1,500	1,500		
408103		COMMUNICATIONS EQUIPMENT	0	1,491	597	2,000	2,000	2,000	2,000		Clear Communications, Dapro, ER Communications	2,000	2,000	2,000	2,000		

E911																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			830,941	881,989	937,422	1,040,847	1,078,854	1,087,004	1,087,004			1,165,662	1,182,162	1,182,162	1,182,162	
PERSONNEL SUB-TOTAL			646,971	701,276	706,457	787,046	841,440	841,440	841,440			841,440	841,440	841,440	841,440	
401100		FULL-TIME SALARIES & WAGES	443,551	486,692	500,480	539,309	568,339	568,339	568,339			568,339	568,339	568,339	568,339	
401300		PART-TIME SALARIES & WAGES	3,977	2,221	6,245	18,688	18,688	18,688	18,688			18,688	18,688	18,688	18,688	
401310		OVERTIME PAY	21,543	19,265	23,062	23,167	23,167	23,167	23,167			23,167	23,167	23,167	23,167	
401320		HOLIDAY & DISCRETIONARY PAY	28,397	31,480	28,975	20,851	20,851	20,851	20,851			20,851	20,851	20,851	20,851	
402100		FICA	36,609	39,913	41,423	46,054	48,275	48,275	48,275			48,275	48,275	48,275	48,275	
402210		VRS	43,416	47,568	37,820	46,219	48,707	48,707	48,707			48,707	48,707	48,707	48,707	
402300		MEDICAL INSURANCE	63,890	67,711	61,173	84,180	103,966	103,966	103,966			103,966	103,966	103,966	103,966	
402400		GROUP LIFE	4,796	5,409	5,940	7,065	7,445	7,445	7,445			7,445	7,445	7,445	7,445	
402700		WORKER'S COMPENSATION	377	411	348	502	529	529	529			529	529	529	529	
402250		DISABILITY	415	606	990	1,011	1,473	1,473	1,473			1,473	1,473	1,473	1,473	
OPERATIONS SUB-TOTAL			183,970	180,713	230,965	253,801	237,414	245,564	245,564			324,222	340,722	340,722	340,722	
403125		IT SERVICES	0	0	875	64,000	57,000	57,000	57,000	50,000	NWG	57,000	57,000	57,000	57,000	
							0			7,000	IT support for CAD	0	0	0	0	
403161		E911 ROAD SIGNS	10,680	12,168	14,080	16,006	16,006	16,006	16,006			16,006	16,006	16,006	16,006	
403310		BLDGS EQUIP REP&MAINT	1,733	22,567	19,344	21,081	21,081	21,081	21,081			21,081	21,081	21,081	21,081	
403320	E911O	MAINTENANCE CONTRACTS	37,098	38,088	79,508	69,794	65,007	65,007	65,007	13,244	Disaster Recovery Maintenance	65,007	65,007	65,007	65,007	
										2,500	ID Networks Livescan (hardware maintenance)	0	0	0	0	
										900	GEOCOMM annual address maintenance	0	0	0	0	
										825	VCIN messenger - add to 825 plus 244 below	0	0	0	0	
										775	ID Networks Livescan (software maintenance)	0	0	0	0	
										5,200	GEOCOMM 5 Year Contract will renew 12-31-18	0	0	0	0	
										1,000	Dell Sonic Wall	0	0	0	0	
										576	Microsoft Hosted Exchange	0	0	0	0	
										24,750	Local Radio Contract - Clear Communications - 130 SO, 380 FR, 25 PW, 15 Schools	24,750	41,250	41,250	41,250	
										244	additional license usres required - move to VCIN Messenger Line 825+244	0	0	0	0	
										8,976	Everbridge Contract - Replaces Code Red	8,976	8,976	8,976	8,976	
										0	Spillman Maintenance Starting FY20	44,932	44,932	44,932	44,932	
										6,017	VPN Maintenance 50 SO / 50 FR					
405230		TELECOMMUNICATIONS	64,245	39,855	61,882	70,000	65,000	65,000	65,000	53,500	ISDN office phone line.	65,000	65,000	65,000	65,000	
										7,500	Cell Phones					
										2,500	Wireline Trunks					
										1,500	Long Distance					
405410		LEASE/RENT	966	1,012	933	1,320	1,320	1,320	1,320			1,320	1,320	1,320	1,320	
405510		MILEAGE ALLOWANCES	627	73	0	300	300	300	300			300	300	300	300	
405530		SUBSISTENCE & LODGING	317	458	210	2,000	2,000	6,500	6,500			6,500	6,500	6,500	6,500	
										4,500	Increase for mandated Spillman certification training, Motrola Radio Meetings/Trainings, Year national Spillman convention and regional convention in ATL					
405530	12WEP	SUBSISTENCE & LODGING	0	0	0	0	0	0	0			0	0	0	0	
405540		CONVENTION AND EDUCATION	247	200	1,045	2,000	2,000	5,000	5,000			5,000	5,000	5,000	5,000	
										3,000	Increase for mandated Spillman certification training and conventions					
405540	12WEP	CONVENTION AND EDUCATION	1,157	0	1,820	0	2,000	2,000	2,000			2,000	2,000	2,000	2,000	
405810		DUES OR ASSOCIATION MEMBERSHIP	481	480	466	500	500	650	650			650	650	650	650	
										150	Motorola Trunking Radio Users Group Membership					
406001		OFFICE SUPPLIES	999	1,961	2,054	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000	
406011		UNIFORM/WEARING APPAREL	1,342	529	1,301	1,200	1,200	1,700	1,700			1,700	1,700	1,700	1,700	
										500	Increase due to additional personnel added to E-911					
406014		OTHER OPERATING SUPPLIES	1,226	220	0	0	0	0	0			0	0	0	0	
408107		EDP EQUIPMENT	2,544	1,863	1,997	3,600	2,000	2,000	2,000			2,000	2,000	2,000	2,000	

FIRE AND RESCUE SQUAD

OBJECT	PROJECT	ACCOUNT	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			523,069	487,749	601,911	695,002	797,965	855,064	848,679	903,220	1,382,000	975,500	1,104,700	980,500			1,067,315	1,067,948	1,068,601	1,069,273
PERSONNEL SUB-TOTAL			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
402100		FICA	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
402210		VRS	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
402300		MEDICAL INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
402400		GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
402250		DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL			523,069	487,749	601,911	695,002	797,965	855,064	848,679	903,220	1,382,000	975,500	1,104,700	980,500	1,031,700		1,067,315	1,067,948	1,068,601	1,069,273
402750		LINE OF DUTY	0	0	0	0	17,030	12,127	12,172	11,830	13,000	13,000	13,000	13,000			0	0	0	0
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	20,500	20,500	20,500	20,500 Image Trend Software		21,115	21,748	22,401	23,073
405305		VEHICLE INSURANCE	0	0	0	0	0	0	47,241	52,000	52,000	52,000	52,000	52,000	24,000 Fluvanna Fire		24,000	24,000	24,000	24,000
															18,000 Lake Monticello		18,000	18,000	18,000	18,000
															10,000 Fluvanna Rescue		10,000	10,000	10,000	10,000
405308		GENERAL LIABILITY	52,697	55,550	56,702	106,649	112,845	133,500	135,447	26,940	29,500	29,500	29,500	29,500	18,000 Lake Monticello Property & Liability Insurance		18,000	18,000	18,000	18,000
															6,500 Fluvanna Fire Blanket Insurance		6,500	6,500	6,500	6,500
															5,000 Fluvanna Rescue Blanket Insurance		5,000	5,000	5,000	5,000
405310		VOLUNTEER ACCIDENT	0	0	0	0	0	0	12,885	14,000	14,000	14,000	14,000	14,000	14,000 \$12,885(3 Years). Amt Changing in FY19.		14,000	14,000	14,000	14,000
405311		F&R WORKER'S COMPENSATION	0	0	0	0	0	0	46,180	52,000	52,000	52,000	52,000	52,000	35,000 Lake Monticello		35,000	35,000	35,000	35,000
															11,000 Fluvanna Fire		11,000	11,000	11,000	11,000
															6,000 Fluvanna Rescue		6,000	6,000	6,000	6,000
405410		LEASE/RENT	0	0	0	0	0	0	71	0							0	0	0	0
405540		CONVENTION & EDUCATION	0	0	0	0	0	0	18,336	30,000	30,000	30,000	35,000	35,000	Volunteer training assistance (fire & rescue classes) - from EMC Budget		35,000	35,000	35,000	35,000
405623		SCOTTSMVILLE VOLUNTEER FIRE CO.	8,376	8,376	7,967	7,967	0	0	0	10,000	10,000	10,000	10,000	10,000			0	0	0	0
405624		SCOTTSMVILLE VOL. RESCUE SQUAD	8,376	8,376	0	0	0	0	0	25,000	15,000	15,000	15,000	15,000			0	0	0	0
405625		FIRE & RESCUE ASSN OPERATIONAL	290,000	273,674	294,196	308,506	314,406	363,906	367,951	453,928	508,500	508,500	632,700	270,000	347,500 LMFDRS - 100% Ops (FY19 - \$347,500 @ 100%)		347,500	347,500	347,500	347,500
															130,000 Fluvanna Fire - 100% Ops (County Pays Utilities) (FY19 - \$150,500)		150,500	150,500	150,500	150,500
															97,000 Fluvanna Rescue - 100% Ops (County Pays Utilities) (FY19 - \$112,600)		112,600	112,600	112,600	112,600
															11,500 IT Comms - (FY19 \$11,500)					
															0 Chief-1 (FY19 - \$10,600)		22,100	22,100	22,100	22,100
405626		FIRE & RESCUE CAPITAL	81,425	65,000	150,000	170,000	245,000	240,000	160,000	140,000	547,000	120,000	120,000	120,000	55,000 [Pumper 51] - LM <2024> committed (FY18 - \$55,000)		55,000	55,000	55,000	55,000
															65,000 LM building debt service <2025> (FY18 - \$65,000)		65,000	65,000	65,000	65,000
405627	STFRE	STATE FIRE FUNDS	59,167	51,092	68,456	76,900	83,487	81,130	81,425	83,371	85,000	85,000	85,000	85,000	85,000 State Fire Funds Pass-thru		85,000	85,000	85,000	85,000
405628	24LFE	FOUR FOR LIFE FUNDS	23,029	25,681	24,590	24,980	25,197	24,400	26,669	26,270	26,000	26,000	26,000	26,000	Four-for-Life Pass-thru		26,000	26,000	26,000	26,000
408105		VEHICLE	0	0	0	0	0	0	15	10	0	0	0	0			0	0	0	0
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	1,157	0	0	0	0			0	0	0	0
405623		From Non-Profit Budget	FY10	FY11	FY12	FY13	FY14	FY15	FY16						F&R Operational Baseline+					
		SCOTTSMVILLE FIRE	0	0	0	0	7,967	8,376	9,000						LMFDRS Inc. 100% Operating (all combined - FY17 - \$347,500)					
405624		SCOTTSMVILLE RESCUE	0	0	0	0	7,967	15,000	15,000						Fork Union Fire - (FY17 \$44,000)					County pays utilities & Debt Service
															Kents Store Fire - (FY17 \$55,300)					County pays utilities & Debt Service
															Palmyra Fire - (FY17 \$51,200)					County pays utilities & Debt Service
															Fluvanna Rescue Operating - (FY17 \$112,600)					
															Chief 1 Operating - (FY17 \$10,600)					
															(Plus IT Comms, \$11,500)					

FOREST WARDEN														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		9,012	9,012	9,012	9,012	9,012	9,012	9,012			9,012	9,012	9,012	9,012
405660	FOREST FIRE SUPPRESSION	9,012	9,012	9,012	9,012	9,012	9,012	9,012			9,012	9,012	9,012	9,012

CORRECTION AND DETENTION														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,085,413	1,064,737	1,284,381	1,461,181	1,416,832	1,416,832	1,416,832			1,416,832	1,416,832	1,416,832	1,416,832
PERSONNEL SUB-TOTAL		2,155	1,371	2,557	2,196	2,196	2,196	2,196			2,196	2,196	2,196	2,196
401114	BOARD COMPENSATION	2,004	1,275	2,380	2,040	2,040	2,040	2,040			2,040	2,040	2,040	2,040
402100	FICA	151	96	177	156	156	156	156			156	156	156	156
OPERATIONS SUB-TOTAL		1,083,258	1,063,366	1,281,824	1,458,985	1,414,636	1,414,636	1,414,636			1,414,636	1,414,636	1,414,636	1,414,636
403840	BRJDC CONFINEMENT	208,574	157,355	186,034	170,614	172,037	172,037	172,037		Confinement of Prisoners (Draft)	172,037	172,037	172,037	172,037
403840	OPERATIONAL RESERVE	0	0	0	0	0	0	0			0	0	0	0
406002	FOOD SUPPLIES	127	57	114	250	250	250	250		Food Supplies to pay for Prisoners lunch or dinner	250	250	250	250
407003	BRJDC DEBT PAYMENT	69,286	31,107	71,734	0	0	0	0		Final Payment in FY17	0	0	0	0
407004	CVRJ COST OF PRISONERS	805,270	874,847	1,023,942	1,282,050	1,242,349	1,242,349	1,242,349		CVRJ Operational Budget Fluvanna Cost (Draft)	1,242,349	1,242,349	1,242,349	1,242,349
407004	RESERVE ACCOUNT	0	0	0	6,071	0	0	0			0	0	0	0
	CVRJ DEBT SERVICE INTEREST	0	0	0	0	0	0	0			0	0	0	0

BUILDING INSPECTIONS																	
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL		241,112	240,597	186,813	205,350	214,706	215,306	215,306			215,306	215,306	215,306	215,306			
PERSONNEL SUB-TOTAL		230,984	228,675	179,226	190,465	202,921	202,921	202,921			202,921	202,921	202,921	202,921			
401100	FULL-TIME SALARIES & WAGES	172,597	170,081	131,643	137,700	144,534	144,534	144,534			144,534	144,534	144,534	144,534			
402100	FICA	12,432	12,385	9,300	10,534	11,057	11,057	11,057			11,057	11,057	11,057	11,057			
402210	VRS	18,460	16,921	10,714	11,801	12,387	12,387	12,387			12,387	12,387	12,387	12,387			
402300	MEDICAL INSURANCE	22,402	24,014	22,395	25,140	29,100	29,100	29,100			29,100	29,100	29,100	29,100			
402400	GROUP LIFE	2,059	1,885	1,644	1,804	1,893	1,893	1,893			1,893	1,893	1,893	1,893			
402700	WORKER'S COMPENSATION	3,035	3,309	3,114	2,881	3,671	3,671	3,671			3,671	3,671	3,671	3,671			
402250	DISABILITY	0	79	416	605	279	279	279			279	279	279	279			
OPERATIONS SUB-TOTAL		10,127	11,921	7,587	14,885	11,785	12,385	12,385			12,385	12,385	12,385	12,385			
403100	PROFESSIONAL SERVICES	0	0	0	650	0	0	0	0	Engineering Services	0	0	0	0			
403300	CONTRACT SERVICES	1,998	0	1,100	1,000	0	0	0	0	Permitting system maintenance	0	0	0	0			
405210	POSTAL SERVICES	422	318	143	400	250	250	250	250	Costs for postage	250	250	250	250			
405230	TELECOMMUNICATIONS	966	1,564	1,413	1,700	1,600	1,600	1,600	1,600	Costs for 3 telephones & 2 cell phones. 100 local long distance MOVED	1,600	1,600	1,600	1,600			
405540	CONVENTION AND EDUCATION	0	269	662	750	1,500	1,800	1,800	1,800	Cost for inspectors education, CEU's, recertification	1,800	1,800	1,800	1,800			
405810	DUES OR ASSOCIATION MEMBERSHIP	170	175	0	175	135	135	135	135	Costs to maintain membership for VBCOA, VPMIA & JMBCOA	135	135	135	135			
405997	SURCHARGE	2,646	3,008	1,214	3,250	3,100	3,100	3,100	3,100	State receives a 2% surcharge of all building permits	3,100	3,100	3,100	3,100			
406001	OFFICE SUPPLIES	575	1,294	1,507	1,500	1,500	1,500	1,500	1,500	Costs for paper, pens, folders, other general office supplies	1,500	1,500	1,500	1,500			
406008	VEHICLE FUEL	2,792	1,787	320	2,700	2,700	2,700	2,700	2,700	Gasoline for 2 inspection vehicles.	2,700	2,700	2,700	2,700			
406011	UNIFORM/WEARING APPAREL	0	0	0	1,010	250	250	250	250		250	250	250	250			
405510	MILEAGE ALLOWANCE					150	150	150	150	Employees Car driven to mandated training	150	150	150	150			
406012	BOOKS/PUBLICATIONS	0	1,451	1,114	1,500	600	600	600	600	Purchase of code books & commentaries.	600	600	600	600			
406014	OTHER OPERATING SUPPLIES	0	75	0	0	0	0	0	0		0	0	0	0			
408102	FURNITURE AND FIXTURES	0	1,981	114	250	0	300	300	300	extra GPS antenna , IPAD cover	300	300	300	300			

EMERGENCY MANAGEMENT																		
OBJECT	PROJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
		TOTAL	10,962	291,482	454,405	694,427	694,292	871,495	1,099,305	1,099,305	1,099,305			1,104,597	1,121,609	1,530,807	1,165,264	
		PERSONNEL SUB-TOTAL	9,765	72,918	71,124	72,374	71,645	73,066	71,422	71,422	71,422			71,422	71,422	71,422	71,422	
401100		FULL-TIME SALARIES & WAGES	7,464	53,040	54,631	55,324	56,404	56,560	55,571	55,571	55,571			55,571	55,571	55,571	55,571	
402100		FICA	548	0	4,166	4,240	4,327	4,251	4,251	4,251				4,251	4,251	4,251	4,251	
402210		VRS	488	3,852	5,830	5,909	4,610	4,847	4,762	4,762				4,762	4,762	4,762	4,762	
402300		MEDICAL INSURANCE	1,220	6,869	5,804	6,189	5,573	6,540	6,060	6,060	6,060			6,060	6,060	6,060	6,060	
402400		GROUP LIFE	45	8,527	644	659	707	741	728	728	728			728	728	728	728	
402700		WORKER'S COMPENSATION	0	631	49	53	40	51	50	50	50			50	50	50	50	
		OPERATIONS SUB-TOTAL	1,197	218,564	383,281	622,053	622,647	798,429	1,027,883	1,027,883	1,027,883							
403100		PROFESSIONAL SERVICES	0	0	0	588,538	18,000	160,709	418,963	418,963	418,963							
												242,188	PSRP - E911/Radio System Maint Services	EM	245,864	256,419	268,444	281,000
												18,540	PSRP - VFW Tower Leasing	GS	18,556	19,113	19,686	20,277
												12,275	PSRP - Tower UPS Maintenance	GS	12,275	12,275	12,275	12,275
												5,600	PSRP - Recurring Power Costs at leased sites (\$600/site x 5 sites + \$2000 usage)	GS	5,600	5,600	5,600	5,600
												4,900	PSRP - Generator Fuel Costs (tanks filled at installation)	GS	4,900	4,900	4,900	4,900
												3,500	PSRP - Generator Maintenance	GS	3,500	3,500	3,500	3,500
												3,000	PSRP - Tower Site Maintenance (\$500 herbicide/annually)	GS	3,000	3,000	3,000	3,000
												2,560	PSRP - Subscriber Battery Replacement	EM	2,560	2,560	2,560	2,560
												2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)	EM	2,400	2,400	2,400	2,400
												0	PSRP - Subscriber Replacement	EM	0	0	360,000	0
												112,000	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)	EM	113,600	114,900	116,500	132,810
												0	PSRP - Subscriber Repair	EM	0	4,600	4,600	4,600
												0	PSRP - UPS Battery Replacement	GS	0	0	35,000	0
												12,000	PSRP - Local Radio Support	EM	12,000	12,000	12,000	12,000
403300		CONTRACT SERVICES	20	214,563	366,446	0	587,264	600,000	600,000	600,000	600,000	600,000	UVA EMS Contract Staff Support (24x7 coverage) @ \$50,000/month (2015 average was \$48,022); includes \$10,000/year for OMD services		600,000	600,000	600,000	600,000
403300	CSTRC	CONTRACT SERVICES	0	0	0	11,202	12,711	28,800	0	0	0	0	Cost Recovery Fees - Moved to Finance \$15K		0	0	0	0
403500		PRINTING AND BINDING	555	0	0	0	277	300	300	300	300	300			300	300	300	300
403600		ADVERTISING	0	765	642	264	0	1,000	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
405210		POSTAL SERVICES	327	0	0	17	0	50	50	50	50	50			50	50	50	50
405230		TELECOMMUNICATIONS	0	0	0	21	519	720	720	720	720	720	County cell phone (\$59.90/month)		720	720	720	720
405510		MILEAGE ALLOWANCES	0	0	0	0	0	50	50	50	50	50	Primarily use county car		50	50	50	50
405530		SUBSISTENCE & LODGING	0	351	1,066	667	463	500	500	500	500	500	VEMA Emergency Management Conference		500	500	500	500
405540		CONVENTION AND EDUCATION	0	355	13,245	19,751	1,526	4,000	4,000	4,000	4,000	4,000	conference registrations		4,000	4,000	4,000	4,000
												2,000	Community Education (incl. displays, print materials, ready bags, ads, event expense)		0	0	0	0
												1,500	Emerg Mgmt Training & Exercises (to include special supplies, printing, etc)		0	0	0	0
405810		DUES OR ASSOCIATION MEMBERSHIP	0	335	75	0	75	200	200	200	200	200			200	200	200	200
406001		OFFICE SUPPLIES	0	202	447	299	1,377	500	500	500	500	500			500	500	500	500
406008		VEHICLE FUEL	0	0	976	655	346	1,000	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
406012		BOOKS/PUBLICATIONS	163	26	0	0	88	100	100	100	100	100			100	100	100	100
406020		EMERGENCY SUPPLIES	0	65	300	0	0	500	500	500	500	500	General supplies for EOC operations		500	500	500	500
408102		FURNITURE & FIXTURES	0	100	84	640	0	0	0	0	0	0			0	0	0	0

LITTER															
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			27,362	8,328	8,146	23,269	7,200	9,000	6,800			9,000	6,800	9,000	6,800
403100	ALIED	PROFESSIONAL SERVICES	22,000	0	2,200	18,300	2,200	4,000	1,800	1,800	Tire Collection at Earth Day	1,800	1,800	1,800	1,800
										2,200	Hazard Waste Collection - Earth Day	2,200	0	2,200	0
406014		OTHER OPERATING SUPPLIES	5,362	8,328	5,946	4,969	5,000	5,000	5,000		Litter Prevention Marketing Materials	5,000	5,000	5,000	5,000

FACILITIES															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL			FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
	TOTAL	777,174	856,861	923,982	902,395	919,566	923,166	923,166				919,566	919,566	919,566	919,566
	PERSONNEL SUB-TOTAL	427,310	443,937	447,904	501,045	517,216	517,216	517,216				517,216	517,216	517,216	517,216
401100	FULL-TIME SALARIES & WAGES	298,433	296,971	317,815	345,743	353,663	353,663	353,663				353,663	353,663	353,663	353,663
401310	OVERTIME PAY	12,015	15,637	7,338	8,000	8,000	8,000	8,000				8,000	8,000	8,000	8,000
402100	FICA	23,216	22,912	23,939	27,055	27,667	27,667	27,667				27,667	27,667	27,667	27,667
402210	VRS	31,364	31,541	25,882	29,624	30,309	30,309	30,309				30,309	30,309	30,309	30,309
402300	MEDICAL INSURANCE	52,698	66,477	64,046	78,780	85,829	85,829	85,829				85,829	85,829	85,829	85,829
402400	GROUP LIFE	3,453	3,517	3,952	4,528	4,633	4,633	4,633				4,633	4,633	4,633	4,633
402700	WORKER'S COMPENSATION	6,006	6,548	4,481	6,775	6,154	6,154	6,154				6,154	6,154	6,154	6,154
402250	DISABILITY	125	333	453	540	961	961	961				961	961	961	961
	OPERATIONS SUB-TOTAL	349,864	412,924	476,078	401,350	402,350	405,950	405,950				402,350	402,350	402,350	402,350
403100	PROFESSIONAL SERVICES	4,569	725	2,030	0	0	0	0				0	0	0	0
403300	CONTRACT SERVICES	50,089	83,433	59,450	48,500	48,500	55,000	55,000	55,000	Contracted Maintenance Services		48,500	48,500	48,500	48,500
									10,000	Electrical Services		0	0	0	0
									7,500	Plumbing Services		0	0	0	0
									7,500	Painting Services		0	0	0	0
									5,000	Carpentry Services		0	0	0	0
									7,500	Roofing Services		0	0	0	0
									5,000	Tree Trimming Services		0	0	0	0
									5,000	Turfgrass Maintenance Services		0	0	0	0
									2,500	Contracted Mowing					
									5,000	Misc. Contracted Repair & Construction Services		0	0	0	0
403310	BLDGS EQUIP REP & MAINT	189,291	171,320	221,810	178,000	178,000	169,000	169,000	169,000	Basic Facilities & Equipment Repairs & Maintenance		178,000	178,000	178,000	178,000
									90,000	HVAC - System Repairs & Non-Routine Maintenance		0	0	0	0
									7,500	Power Equipment Repairs		0	0	0	0
									2,500	Custodial Equipment Repairs		0	0	0	0
									5,000	Elevator Repairs - Nonroutine (Not in Contract)		0	0	0	0
									5,000	Flooring Repairs & Maintenance		0	0	0	0
									2,500	Playground Maint. & Repairs		0	0	0	0
									5,000	Repairs & Maint. at FSPCA building		0	0	0	0
									5,000	Grounds Improvements, planting beds, etc.		0	0	0	0
									1,000	Flourecent Lamp Disposal		0	0	0	0
									20,000	SPCA Maintenance & Repairs					
									10,000	Misc Repairs & Maintenance Items					
										Specific Facilities Maintenance Projects	Priority	Rank	0	0	0
									3,000	Public Safety Building Parking Lot Siganage	1	1			
									5,000	Hard-wire Lighting for Flagpole at Pleasant Grocve	1	2	0	0	0
									7,500	Asbestos Abatement in PG Caretaker Cottage	1	3	0	0	0
403315	VEHICLES REP & MAINT	7,551	27,128	43,945	23,300	23,300	28,250	28,250	28,250	Vehicle Repairs & Maintenance		23,300	23,300	23,300	23,300
									15,000	Vehicle Parts, Materials and Equipment		0	0	0	0
									5,000	Vehicle Tires		0	0	0	0
									7,500	Contracted Vehicle Repairs					
									750	Vehicle State Inspections		0	0	0	0
403600	ADVERTISING	0	61	166	350	350	350	350		Advertising - Public Notices		350	350	350	350
403700	LAUNDRY AND DRY CLEANING	7,794	7,686	9,029	6,500	6,500	7,000	7,000		Laundry Service - Employee uniforms		6,500	6,500	6,500	6,500
405210	POSTAL SERVICES	32	35	145	350	350	350	350		Postage and Shipping		350	350	350	350
405230	TELECOMMUNICATIONS	2,795	5,315	6,119	6,000	6,000	6,500	6,500		Telephone Service for Facilities Dept.		6,000	6,000	6,000	6,000
405305	VEHICLE INSURANCE	12,184	10,731	11,729	16,000	16,000	16,500	16,500		for Fleet Vehicles (33@\$500/per)		16,000	16,000	16,000	16,000
405410	LEASE/RENT	446	0	0	1,500	1,500	1,500	1,500		Equipment Rental		1,500	1,500	1,500	1,500
405510	MILEAGE ALLOWANCES	0	200	203	250	250	250	250		Mileage Reimbursement		250	250	250	250
405530	SUBSISTENCE & LODGING	133	156	239	2,000	2,000	2,000	2,000		Subsistence and Lodging		2,000	2,000	2,000	2,000
405540	CONVENTION AND EDUCATION	275	2,896	3,154	5,000	5,000	5,000	5,000		Training & Education		5,000	5,000	5,000	5,000
405810	DUES OR ASSOCIATION MEMBERSHIP	0	420	830	1,000	1,000	1,000	1,000		Dues for Membership in Professional Organizations		1,000	1,000	1,000	1,000
406001	OFFICE SUPPLIES	255	817	347	1,500	1,500	1,500	1,500		Office Supplies		1,500	1,500	1,500	1,500
406003	AGRICULTURAL SUPPLIES	14,131	12,887	9,743	20,000	20,000	15,000	15,000	15,000	Agricultural & Landscaping Supplies		20,000	20,000	20,000	20,000
									5,000	Misc. Seed, Fertilizer, Pesticides, etc.		0	0	0	0
									5,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides, etc		0	0	0	0
									5,000	General Site Improvements, Plantings & Grounds Repairs		0	0	0	0
406004	GENERAL MATERIALS AND SUPPLIES	23,463	25,276	43,627	27,000	27,000	30,000	30,000		General Supplies		27,000	27,000	27,000	27,000

GENERAL SERVICES																		
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL			FY20	FY21	FY22	FY23			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL								
	TOTAL	486,021	446,462	469,832	569,200	583,714	560,514	560,514				548,110	548,110	548,110	548,110			
403320	MAINTENANCE CONTRACTS	92,082	106,292	106,405	137,200	137,200	140,000	140,000	140,000	Maintenance & Service Contracts	Provider	140,000	140,000	140,000	140,000			
									5,000	AEDs-Provide,Maintain,Inspect	Ten AEDs	0	0	0	0			
									1,500	Boiler & Pressure Vessel Inspections	American Boiler + State Fees	0	0	0	0			
									1,000	Elevators - Inspection Services	Elevating Equip & Inspection Services	0	0	0	0			
									10,000	Elevators - Preventive Maintenance & Repairs	Priority Elevator (aka W&H Resources)	0	0	0	0			
									3,500	Fire Alarm Monitoring Service	BFPE	0	0	0	0			
									6,500	Inspection & Testing of Fire Detection & Alarm Systems	BFPE	0	0	0	0			
									3,000	Fire Extinguishers - Preventive Maintenance & Replacement	ABC Extinguishers	0	0	0	0			
									1,500	Range Hood Inspection Services	Cintas Fire Protection	0	0	0	0			
									2,500	First Aid Kits - Inspections and Restocking	Cintas	0	0	0	0			
									7,500	Generators - Preventive Maint & Service	Generator Service Inc.	0	0	0	0			
									42,000	HVAC Systems - Preventive Maint. Services	Cii	0	0	0	0			
									3,000	On Line MSDS Records Service	MSDS Online	0	0	0	0			
									1,500	Irrigation System Maintenance & Repair	Morning Mist	0	0	0	0			
									6,500	Overhead Door Service & Maintenance	Amelia Overhead Doors	0	0	0	0			
									10,500	Public Safety Bldg UPS System Preventive Maintenance/Service	Vertiv	0	0	0	0			
									9,500	Regular Monthly Pest Control, Termite Inspections, etc.	Intrastate	0	0	0	0			
									20,000	Trash Hauling Services - Various Dumpsters	Allied Waste Service	0	0	0	0			
									5,000	Miscellaneous Contracted Services		0	0	0	0			
405110	ELECTRICAL SERVICES	226,313	200,011	205,916	225,000	225,000	225,000	225,000		Electricity - Dominion & CVEC		225,000	225,000	225,000	225,000			
405120	HEATING SERVICES	85,169	50,798	53,215	100,000	100,000	75,000	75,000		Heating Oil & Propane		75,000	75,000	75,000	75,000			
405130	WATER SERVICES	13,027	13,034	11,541	15,000	15,000	12,500	12,500	12,500	Water Services		12,500	12,500	12,500	12,500			
									5,000	Public Water Service for County Facilities - Aqua Virginia								
									6,500	Public Water Service for County Facilities - FUSD		0	0	0	0			
									1,000	Supply Room Bottled Water Service for PW, Facilities, etc.		0	0	0	0			
405135	SEWER SERVICES	3,451	3,379	3,660	3,500	3,500	4,000	4,000		Public Sewer Service for County Facilities		4,000	4,000	4,000	4,000			
405140	STREET LIGHTS	6,622	10,568	11,493	11,500	11,500	12,000	12,000	12,000	Street Light Locations		12,000	12,000	12,000	12,000			
									5,700	Street Lights - Palmyra		0	0	0	0			
									2,000	Street Lights - Commons Blvd		0	0	0	0			
									2,500	Street Lights - Columbia		0	0	0	0			
									1,800	Street Lights - Fork Union		0	0	0	0			
405230	TELECOMMUNICATIONS	16,715	16,682	18,581	17,000	19,110	19,610	19,610	17,500	Misc. Phone Service for Various Buildings		19,610	19,610	19,610	19,610			
									2,110	Local long distance consolidated from Department Budgets								
405304	PROPERTY INSURANCE	35,114	36,493	49,443	50,000	50,000	50,000	50,000		Property Insurance (Based on latest appraisals)		50,000	50,000	50,000	50,000			
405308	GENERAL LIABILITY	7,527	9,204	9,577	10,000	10,000	10,000	10,000		General Liability Insurance		10,000	10,000	10,000	10,000			
405410	LEASE RENT	0	0	0	0	12,404	12,404	12,404		2,992 Shredding consolidated from Department Budgets		12,404	12,404	12,404	12,404			
										9,412 Water Services consolidated from Department Budgets								
	Energy Project Savings	0	0	0	-103,550	-77,004	-77,004	-77,004				-79,314	-81,694	-84,144	-86,669			

PUBLIC WORKS														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		236,576	241,035	250,555	267,681	272,629	278,134	273,429			278,232	273,429	273,429	273,429
PERSONNEL SUB-TOTAL		230,445	233,645	226,357	240,981	245,929	250,634	245,929			250,732	245,929	245,929	245,929
401100	FULL-TIME SALARIES & WAGES	170,432	172,466	168,368	174,199	177,682	177,682	177,682		Upgrade PW Diretcor/County Engineer from PB 23 to PB 24	177,682	177,682	177,682	177,682
							4,705	0			4,803			
401310	OVERTIME PAY	0	0	56	0	0	0	0			0	0	0	0
402100	FICA	12,183	12,384	12,163	13,326	13,593	13,593	13,593			13,593	13,593	13,593	13,593
402210	VRS	18,188	18,303	13,369	14,929	15,227	15,227	15,227			15,227	15,227	15,227	15,227
402300	MEDICAL INSURANCE	24,780	25,328	27,175	32,340	32,896	32,896	32,896			32,896	32,896	32,896	32,896
402400	GROUP LIFE	2,010	2,036	2,054	2,282	2,328	2,328	2,328			2,328	2,328	2,328	2,328
402700	WORKER'S COMPENSATION	2,853	3,110	2,903	3,692	3,610	3,610	3,610			3,610	3,610	3,610	3,610
402250	DISABILITY	0	17	270	213	593	593	593			593	593	593	593
OPERATIONS SUB-TOTAL		6,131	7,391	24,198	26,700	26,700	27,500	27,500			27,500	27,500	27,500	27,500
403100	PROFESSIONAL SERVICES	0	0	9,980	10,000	10,000	10,000	10,000	10,000	Professional Services - General Engineering Assistance	10,000	10,000	10,000	10,000
403182	SOFTWARE SUPPORT FEES	0	1,260	4,462	5,500	5,500	5,500	5,500	5,500	Maintain AutoCad & WaterCad - Obtain/Maintain SewerCad	5,500	5,500	5,500	5,500
405230	TELECOMMUNICATIONS	1,656	1,993	1,105	2,000	2,000	1,500	1,500	1,500	Telephone Costs for Public Works	1,500	1,500	1,500	1,500
405410	LEASE/RENT	2,813	2,787	4,089	3,000	3,000	3,500	3,500	3,500	Copier & Plotter	3,500	3,500	3,500	3,500
405530	SUBSISTENCE & LODGING	0	0	0	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
405540	CONVENTION AND EDUCATION	6	0	216	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500
406001	OFFICE SUPPLIES	904	688	3,966	2,000	2,000	3,000	3,000			3,000	3,000	3,000	3,000
406008	VEHICLE FUEL	354	653	332	700	700	500	500			500	500	500	500
408105	VEHICLE	0	10	49	0	0	0	0			0	0	0	0

CONVENIENCE CENTER & CLOSED LANDFILL														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		123,361	144,516	189,358	181,805	177,829	189,529	189,529			189,529	189,529	189,529	189,529
PERSONNEL SUB-TOTAL		60,720	55,161	77,534	71,755	72,779	73,279	73,279			73,279	73,279	73,279	73,279
401100	FULL-TIME SALARIES & WAGES	485	431	40,435	40,968	41,878	41,878	41,878			41,878	41,878	41,878	41,878
401300	PART-TIME SALARIES & WAGES	51,527	46,681	20,229	17,718	18,100	18,100	18,100			18,100	18,100	18,100	18,100
401310	OVERTIME PAY	2,099	1,577	5,410	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500
401320	HOLIDAY & DISCRETIONARY PAY	0	0	467	0	0	500	500			500	500	500	500
402100	FICA	4,128	3,715	5,093	4,604	4,735	4,735	4,735			4,735	4,735	4,735	4,735
402210	VRS	0	0	3,461	3,511	3,581	3,581	3,581			3,581	3,581	3,581	3,581
402300	MEDICAL INSURANCE	379	0	67	0	0	0	0			0	0	0	0
402400	GROUP LIFE	1	0	529	537	547	547	547			547	547	547	547
402700	WORKER'S COMPENSATION	2,100	2,757	1,843	2,917	2,438	2,438	2,438			2,438	2,438	2,438	2,438
OPERATIONS SUB-TOTAL		62,642	89,354	111,824	110,050	105,050	116,250	116,250			116,250	116,250	116,250	116,250
403100	PROFESSIONAL SERVICES	0	0	20,066	30,000	25,000	25,000	25,000	25,000	Post-Closure Engineering Services - Moved from Closed Landfill Budget	25,000	25,000	25,000	25,000
403170	PERMITS AND FEES	1,067	1,087	1,085	1,200	1,200	1,200	1,200	1,200	Permits and Fees	1,200	1,200	1,200	1,200
403300	CONTRACT SERVICES	51,770	64,640	64,488	54,500	54,500	65,000	65,000	65,000	BFI - Trash Removal from Convenience Center	65,000	65,000	65,000	65,000
403310	BLDGS EQUIP REP&MAINT	7,565	20,737	20,857	20,500	20,500	21,000	21,000		Fairbanks Scales - Inspections & Maint. of Truck Scale	21,000	21,000	21,000	21,000
										Campbell Equipment - Tire Disposal				
										Carolina Software - Maintenance of Software for Truck Scale				
										General Repairs, Maint & Groundskeeping (incl burn pit maint)				
405230	TELECOMMUNICATIONS	1,102	1,126	1,336	1,250	1,250	1,250	1,250	720	Century Link - Phone Service to Conv. Center Trailer \$60x12	1,250	1,250	1,250	1,250
									528	Verizon - Cell Phone for Supervisor \$44x12				
405410	LEASE/RENT	780	780	780	800	800	800	800	780	Portable Toilet for Conv. Center Site \$65x12	800	800	800	800
406001	OFFICE SUPPLIES	123	186	248	550	550	500	500	540	Office Supplies \$45x12	500	500	500	500
406008	VEHICLE FUEL	236	799	914	500	500	750	750	750	Fuel For Landfill Truck	750	750	750	750
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	750	750	750	750	750	Mower Fuel, Repairs & Maintenance	750	750	750	750

450 PUBLIC UTILITIES											
OBJECT	ACCOUNT	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		55,800	135,485	134,765	134,765			146,985	144,002	152,502	161,002
ALLOCATED COSTS - PERSONNEL SUB-TOTAL		0	315,519	315,519	315,519			365,519	515,519	565,519	615,519
401100	FULL-TIME SALARIES & WAGES	0	206,411	206,411	206,411			206,411	206,411	206,411	206,411
							ZXR Per & Ops Wedge	50,000	200,000	250,000	300,000
401310	OVERTIME PAY	0	7,000	7,000	7,000			7,000	7,000	7,000	7,000
401320	HOLIDAY & DISCRETIONARY PAY	0	3,000	3,000	3,000			3,000	3,000	3,000	3,000
402100	FICA	0	16,556	16,556	16,556			16,556	16,556	16,556	16,556
402210	VRS	0	17,690	17,690	17,690			17,690	17,690	17,690	17,690
402300	MEDICAL INSURANCE	0	56,944	56,944	56,944			56,944	56,944	56,944	56,944
402400	GROUP LIFE	0	2,704	2,704	2,704			2,704	2,704	2,704	2,704
402700	WORKER'S COMPENSATION	0	5,214	5,214	5,214			5,214	5,214	5,214	5,214
DIRECT COSTS - OPERATIONS SUB-TOTAL		37,800	42,000	40,850	40,850			42,000	42,000	42,000	42,000
403170	PERMITS AND FEES	8,500	8,500	14,500	14,500	14,500	<u>Permits & Fees</u>	8,500	8,500	8,500	8,500
							8,500 Annual Permit Fees for Water & Sewer Systems				
							6,000 VPDES Permit Renewal for Central WWTP				
403300	CONTRACT SERVICES	24,300	24,300	16,150	16,150	16,150	<u>Contracted Service</u>	24,300	24,300	24,300	24,300
							5,000 Contract Wastewater Operator				
							2,500 Pump & Well Services				
							3,000 Contract Electric & Controls Repairs				
							2,500 Septic Tank Pumping & Maintenance				
							2,400 Sludge Disposal (Carysbrook & Central)				
							750 Alarm Monitoring at WWTPs				
403310	BLDGS EQUIP REP&MAINT	5,000	5,000	6,000	6,000		Repairs - Pumps, aerators, controls, plumbing	5,000	5,000	5,000	5,000
403600	ADVERTISING	0	0	0	0			0	0	0	0
405110	ELECTRICAL SERVICES	0	4,200	4,200	4,200			4,200	4,200	4,200	4,200
ALLOCATED COSTS - OPERATIONS SUB-TOTAL		18,000	109,200	111,070	111,070			109,200	109,200	109,200	109,200
403192	LABORATORY SERVICES	0	15,400	15,400	15,400		Lab Services for Wells & WWTPs	15,400	15,400	15,400	15,400
403315	VEHICLES REPAIR & MAINT	0	1,600	1,600	1,600		6 vehicle	1,600	1,600	1,600	1,600
403700	LAUNDRY AND DRY CLEANING	0	3,100	3,100	3,100			3,100	3,100	3,100	3,100
405210	POSTAL SERVICES	0	3,200	3,300	3,300			3,200	3,200	3,200	3,200
405230	TELECOMMUNICATIONS	1,000	8,000	8,000	8,000			8,000	8,000	8,000	8,000
405304	PROPERTY INSURANCE	0	0	0	0			0	0	0	0
405305	VEHICLE INSURANCE	0	3,300	3,300	3,300		6 Vehicles	3,300	3,300	3,300	3,300
405410	LEASE/RENT	0	0	0	0			0	0	0	0
405540	CONVENTION AND EDUCATION	0	3,000	3,000	3,000			3,000	3,000	3,000	3,000
405810	DUES OR ASSOCIATION MEMBERSHIP	0	1,000	1,000	1,000			1,000	1,000	1,000	1,000
406001	OFFICE SUPPLIES	0	1,450	1,450	1,450			1,450	1,450	1,450	1,450
406003	AGRICULTURAL SUPPLIES	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500
406004	GENERAL MATERIALS AND SUPPLIES	6,500	18,500	19,000	19,000			18,500	18,500	18,500	18,500
406006	CHEMICAL SUPPLIES	9,000	33,500	34,000	34,000		Water & wastewater chemicals	33,500	33,500	33,500	33,500
406008	VEHICLE FUEL	0	12,500	13,000	13,000		6 Vehicles + equipment fuel	12,500	12,500	12,500	12,500
406009	VEHICLE/POWER EQUIP SUPPLIES	0	3,150	3,420	3,420		One vehicle	3,150	3,150	3,150	3,150
408101	MACHINERY & EQUIPMENT	0	0	0	0			0	0	0	0
409001	ALLOCATED COSTS - PERSONNEL	0	(242,950)	(242,950)	(242,950)		To FUSD (45%), Palmyra Sewer (27%) & ZXR (5%)	(281,450)	(427,881)	(469,381)	(510,881)
409002	ALLOCATED COSTS - OPERATIONS	0	(84,084)	(85,524)	(85,524)		To FUSD (45%), Palmyra Sewer (27%) & ZXR (5%)	(84,084)	(90,636)	(90,636)	(90,636)

HEALTH															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY22	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY20-23
	TOTAL	257,107	257,349	263,658	269,790	277,884	277,884	277,884			277,884	277,884	277,884	277,884	
403300	CONTRACT SERVICES	257,435	257,310	262,564	269,790	277,884	277,884	277,884			277,884	277,884	277,884	277,884	Updated to eliminate inflation increases
405230	TELECOMMUNICATIONS	-328	39	1,094	0	0	0				0	0	0	0	

VJCCA															
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			5,900	5,731	5,575	6,585	7,000	7,000	7,000			7,000	7,000	7,000	7,000
403100	VJCCA	PROFESSIONAL SERVICES	5,900	5,731	5,575	6,585	7,000	7,000	7,000		VJCCA = crime control funds provided by the state to provide services for CSU and Court involved youth. Acutal amount of funding will not be known until the General Assembly sets the amounts. Fluvanna County does not provide funding.	7,000	7,000	7,000	7,000

CSA														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		82,713	87,103	71,679	74,632	74,440	77,540	76,240			77,540	77,540	77,540	77,540
PERSONNEL SUB-TOTAL		78,775	80,145	68,984	68,632	68,530	68,530	68,530			68,530	68,530	68,530	68,530
401100	FULL-TIME SALARIES & WAGES	61,034	61,809	52,411	50,750	50,000	50,000	50,000			50,000	50,000	50,000	50,000
401310	OVERTIME PAY	0	0	1,020	0	0	0	0			0	0	0	0
402100	FICA	4,648	4,749	3,931	3,882	3,825	3,825	3,825			3,825	3,825	3,825	3,825
402210	VRS	6,513	6,602	3,909	4,349	4,285	4,285	4,285			4,285	4,285	4,285	4,285
402300	MEDICAL INSURANCE	5,804	6,189	7,073	8,940	9,720	9,720	9,720			9,720	9,720	9,720	9,720
402400	GROUP LIFE	720	736	596	665	655	655	655			655	655	655	655
402700	WORKER'S COMPENSATION	55	61	44	46	45	45	45			45	45	45	45
OPERATIONS SUB-TOTAL		3,938	6,958	2,695	6,000	5,910	9,010	7,710			9,010	9,010	9,010	9,010
403100	PROFESSIONAL SERVICES	748	1,224	0	1,500	1,300	2,000	1,300		Prof Services-Thomas Brothers updates their software usually 2X per year, plus annual technical support	2,000	2,000	2,000	2,000
										700 Services related to potential start of paperless systems				
405210	POSTAL SERVICES	810	758	778	800	800	1,400	1,400		800 Notable increases in Postage-Mailing, invoices, purchase orders, FAPT notifications,	1,400	1,400	1,400	1,400
										600 Increases in baseline postage and mailing costs				
405230	TELECOMMUNICATIONS	108	93	44	150	60	60	60		10 Phone charges; significant decrease in telecommunication charges for FY18	60	60	60	60
										50 Local long distance MOVED				
405410	LEASE/RENT	591	637	585	750	750	750	750		Address potential increase in lease for new copier	750	750	750	750
405510	MILEAGE ALLOWANCES	255	436	228	600	500	500	500		Mileage-Attending CSA Statewide meetings, CSA yearly conference, General Assembly hearings	500	500	500	500
405530	SUBSISTENCE & LODGING	354	745	200	600	600	900	600		600 Trainings, out-of-town meetings	900	900	900	900
										300 Training related to paperless systems				
405540	CONVENTION AND EDUCATION	150	500	331	300	300	400	400		300 Educ-CSA yearly conference, other trainings as approved	400	400	400	400
										100 Add'l Training				
406001	OFFICE SUPPLIES	619	987	453	1,000	1,000	1,800	1,800		1,000 Increased mailing/filing supply costs. Current usage YTD at 62% of FY18 budget	1,800	1,800	1,800	1,800
										800 Add' ops supplies				
406002	FOOD SUPPLIES	220	109	76	300	600	600	300		All CSA-run meetings (\$50 X 12)	600	600	600	600
408102	FURNITURE & FIXTURES	84	1,470	0	0	0	600	600		Additional storage - Filing Cabinets (2 @ \$275)	600	600	600	600

CSA PURCHASE OF SERVICES														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL	FY20	FY21	FY22	FY23	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)				
TOTAL		2,087,931	2,665,822	3,202,978	2,750,000	2,498,213	2,895,713	2,850,000			3,531,713	3,908,993	4,349,359	4,864,496
								-45,713						
405713	FF4E-COMM SVCS	650	0	0	0	0	0	0			0	0	0	
405714	POS MANDATED FFMP	-11,753	0	0	10,000	0	0	0		This expenditure is now incorporated under OC 405715, "POS Mandated FFOP"	0	0	0	
405715	POS MANDATED FFOP	7,926	43,037	60,396	25,000	25,000	100,000	100,000		Budget request based on usage from FY17 and FY18. Current usage YTD at 161% of FY18 budget	150,000	180,000	216,000	259,200
405716	TFC LIC. RES CONG CARE	47,835	134,296	126,834	93,000	93,000	93,000	93,000		Significant decrease in this line item's usage.	130,000	130,000	130,000	130,000
405717	FC4E RES/CONG/CSA PARENT AGREE	0	-27,489	0	0	0	0	0		Historically, this category has been fully funded by IV-E.	0	0	0	0
405718	COMM SVCS	434,514	473,770	696,275	490,000	490,000	700,000	700,000		Increased use of this line item, based on both improved accuracy of categorization of services, and increased usage as a preventative service. Current usage YTD at 49% of FY18 budget.	880,000	968,000	1,064,800	1,171,280
405719	COMM SVCS. TRANSITION	14,857	0	0	15,000	15,000	27,500	27,500		Increased use of this line item, based on both improved accuracy of categorization of services, and multiple children leaving residential programs. Current usage YTD at 74% of FY18 budget.	27,500	27,500	27,500	27,500
405720	NON-MAND COMM BASED	0	0	0	26,170	26,170	26,170	26,170		This figure is set by the State and doesn't change.	26,170	26,170	26,170	26,170
405721	RES. CONG. CARE	495,462	666,973	898,843	719,287	700,000	700,000	700,000		Budget request based on historical usage	714,000	728,280	742,846	757,703
405722	POS MANDATED-SPED-RES	0	0	0	0					SPED-RES is being reflected in Res. Cong. Care	0	0	0	0
405723	POS MANDATED SPED-PRIVATE DAY	861,610	1,114,081	981,478	1,050,000	850,000	850,000	850,000		Multiple placements have transitioned back to FCPS' programs. Based on YTD figures we are on track to expend 80% of the budget for FY18.	1,200,000	1,440,000	1,728,000	2,073,600
405724	POS MAND SVCS IN PUBLIC SCHOOL	14,538	1,819	43,438	25,000	2,500	2,500	2,500		Significant decrease in this line item, based on improved accuracy of categorization of services.	2,500	2,500	2,500	2,500
405725	POS MAND FC LIC RES CONG CARE	40,286	29,526	137,502	50,000	50,000	50,000	50,000		Currently, one foster care youth is placed in a residential setting. FY18 current usage at 71% of FY18 budget.	50,000	50,000	50,000	50,000
405730	POS MAND PSYC HOSP/CRISIS UNIT	0	0	0	0	0	100,000	100,000		This expenditure had been historically mis-labeled as another residential service.	100,000	100,000	100,000	100,000
405731	POS NON-MAND SER/RES/CONG	0	0	0	0	0	0	0		All of our residential youth are mandated	0	0	0	0
405732	EDUC SVCS CONG CARE	136,116	229,273	258,212	200,000	200,000	200,000	200,000		Decrease correlated to decreased use of Residential congregate care. FY18 current usage at 32% of FY18 budget.	205,000	210,000	215,000	220,000
405742	POS MANDATED WSS	0	535	0	20,543	20,543	20,543	20,543		This dollar figure is set by the State and applied for each year.	20,543	20,543	20,543	20,543
406014	OTHEROPER	0	0	0	26,000	26,000	26,000	26,000		Medicaid local match	26,000	26,000	26,000	26,000

530	SOCIAL SERVICE ADMINISTRATION															
ORG	OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			2,077,982	2,046,548	2,071,364	2,426,581	2,530,966	2,602,922	2,533,541			2,538,041	2,538,041	2,538,041	2,538,041	
PERSONNEL SUB-TOTAL			1,451,257	1,418,137	1,458,977	1,681,469	1,846,742	1,911,623	1,846,742			1,846,742	1,846,742	1,846,742	1,846,742	
10553000	401100	FULL-TIME SALARIES & WAGES	1,008,942	964,359	1,044,741	1,180,431	1,318,504	1,318,504	1,318,504			1,318,504	1,318,504	1,318,504	1,318,504	
								64,881	0	64,881	1 New Supervisor Position \$50K plus benefits	0	0	0	0	
10553000	401114	BOARD COMPENSATION	4,759	4,677	4,677	4,680	4,680	4,680	4,680			4,680	4,680	4,680	4,680	
10553000	401300	PART-TIME SALARIES & WAGES	46,801	52,363	18,716	26,249	27,337	27,337	27,337			27,337	27,337	27,337	27,337	
10553000	401310	OVERTIME PAY	38,685	34,396	42,756	35,000	35,000	35,000	35,000			35,000	35,000	35,000	35,000	
10553000	401320	HOLIDAY & DISCRETIONARY PAY	5,079	3,813	13,600	13,536	13,536	13,536	13,536			13,536	13,536	13,536	13,536	
10553000	402100	FICA	80,484	77,134	81,928	96,382	107,013	107,013	107,013			107,013	107,013	107,013	107,013	
10553000	402210	VRS	102,119	98,706	81,285	101,163	112,996	112,996	112,996			112,996	112,996	112,996	112,996	
10553000	402300	MEDICAL INSURANCE	145,593	159,278	152,908	202,200	202,200	202,200	202,200			202,200	202,200	202,200	202,200	
10553000	402400	GROUP LIFE	11,297	11,161	12,829	15,464	17,272	17,272	17,272			17,272	17,272	17,272	17,272	
10553000	402700	WORKER'S COMPENSATION	4,504	4,258	2,837	3,764	5,604	5,604	5,604			5,604	5,604	5,604	5,604	
10553000	402250	DISABILITY	614	2,213	2,701	2,600	2,600	2,600	2,600			2,600	2,600	2,600	2,600	
10553000	402600	UNEMPLOYMENT	2,380	5,780	0	0	0	0	0			0	0	0	0	
OPERATIONS SUBTOTAL			626,726	628,411	612,387	745,112	684,224	691,299	686,799			691,299	691,299	691,299	691,299	
10553000	402830	STAFF DEVELOPMENT	3,749	4,036	8,349	4,000	4,000	8,500	4,000			8,500	8,500	8,500	8,500	
10553000	403100	PROFESSIONAL SERVICES	34,416	18,165	19,836	46,700	46,700	46,700	46,700	25,000	David Toscano - Mandated legal services	46,700	46,700	46,700	46,700	
										12,000	Fluvanna County - Custodial services					
										6,500	BOS Funding for Children's Fair					
										1,000	Peter Griffith - Mandated legal services					
										850	Virginia State Police Background Checks - Mandated employee - 8 @ \$37 /Client - 14 @ \$37					
										600	MSV - Annual paper/file shredding					
										154	Worldwide Interpreters - Mandated translation					
										200	Fluvanna Co Sheriff's Office - Mandated client fingerprint checks - 12 @ \$10/ Staff 8 @ \$10					
										120	Fluvanna Health Dept - Client TB tests - 10 @ \$12					
										96	State Health Dept - Client birth records - 8 @ \$12					
										80	VA Dept of Social Services - Mandated CPS background checks - 8 @ \$10					
										100	Out of State - Client birth records - 2 @ \$24					
10553000	403125	IT SERVICES	11,350	10,822	4,377	12,000	12,000	12,000	12,000	10,000	Lowe Gravity - IT maintenance (chg date of pmt to beg of	12,000	12,000	12,000	12,000	
										2,000	Thomas Brothers					
10553000	403310	BLDGS EQUIP REP&MAINT	11,049	8,837	4,971	4,760	4,760	4,760	4,760	4,760	Fluvanna Co - Elevator maintenance	4,760	4,760	4,760	4,760	
											Clear Communications - Interview Equip Maint.					
10553000	403315	VEH REP & MAINT	0	7,580	3,344	7,000	7,000	7,000	7,000	7,000	Palmyra Automotive - Vehicle repairs	7,000	7,000	7,000	7,000	
10553000	403320	MAINTENANCE CONTRACTS	11,204	11,171	11,321	12,238	12,238	12,238	12,238	12,238	Valley Office Machines - Copier & Typewriter Maintenance	12,238	12,238	12,238	12,238	
10553000	403600	ADVERTISING	412	467	1,081	1,400	1,400	1,400	1,400	1,400	Advertising	1,400	1,400	1,400	1,400	
10553000	405110	ELECTRICAL SERVICES	10,487	10,946	11,468	12,100	12,100	12,100	12,100	12,100	Electrical - Fluvanna County - @ 57%	12,100	12,100	12,100	12,100	
10553000	405210	POSTAL SERVICES	4,474	6,557	4,657	7,260	7,000	7,000	7,000	6,040	Reserve Account - Avg mo postage \$503	7,000	7,000	7,000	7,000	
										600	Pitney Bowes Global Financial - Meter lease \$150/qrt					
										250	Postage supplies					
										110	US Postal Service - Box rental \$110/yr					
10553000	405230	TELECOMMUNICATIONS	14,580	15,123	14,028	24,290	23,000	23,000	23,000	7,100	CenturyLink - long distance phone and fax-prev yrs act.	23,000	23,000	23,000	23,000	
										4,756	AT&T - monthly long distance phone and fax					
										144	Afton Communications - pager service \$12/month					
										12,000	VA Information Technologies - monthly cell phone					
10553000	405304	PROPERTY INSURANCE	5,266	8,103	5,762	6,000	5,800	5,800	5,800	4,400	VACORP - Vehicle insurance 8 @ \$490 (\$3,952)-prev yrs ac	5,800	5,800	5,800	5,800	
										1,400	VA Dept. of the Treasurer - VaRisk 2 liability ins.					
10553000	405410	LEASE/RENT	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	Linda Lenherr - Building rent	14,009	14,009	14,009	14,009	
10553000	405510	MILEAGE ALLOWANCES	1,006	209	312	274	274	314	314	290	Mileage - est. 540 miles @ .54	314	314	314	314	
										24	Mileage - avg. annual parking 4 @ \$6					

530	SOCIAL SERVICE ADMINISTRATION			FY15	FY16	FY17	FY18	FY19	FY19			FY20	FY21	FY22	FY23
ORG	OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			2,077,982	2,046,548	2,071,364	2,426,581	2,530,966	2,602,922	2,533,541			2,538,041	2,538,041	2,538,041	2,538,041
10553000	405530	SUBSISTENCE & LODGING	4,193	3,740	5,597	4,000	4,000	5,600	5,600		Mandated training, on-going training, & conf. - prev yrs ac	5,600	5,600	5,600	5,600
10553000	405810	DUES OR ASSOCIATION MEMBERSHIP	735	1,458	1,328	1,485	1,485	2,090	2,090	300	Dues & Assoc - BPRO (12 @ \$25)	2,090	2,090	2,090	2,090
										300	Dues & Assoc - VLSSE (1 @ \$300)				
										325	Dues & Assoc - VASWP (13 @ \$25)				
										1,000	Dues & Assoc - NADA Online Subscription				
										50	Magazine Subscriptions				
										90	Dues & Assoc - Possess (6 @ \$15)				
										25	Dues & Assoc - Fluvanna Louisa Housing				
10553000	406001	OFFICE SUPPLIES	25,588	23,049	23,539	24,000	24,000	24,000	24,000		The Supply Room	24,000	24,000	24,000	24,000
											Select Printing				
											Quill Corporation - Office Supplies				
10553000	406002	FOOD SUPPLIES	508	1,035	742	420	420	750	750	750	Food Supplies - The Supply Room	750	750	750	750
10553000	406005	JANITORIAL SUPPLIES	181	26	0	300	300	300	300	300	Janitorial Supplies - avg. annual costs	300	300	300	300
10553000	406008	VEHICLE FUEL	5,130	2,771	2,072	5,010	5,010	5,010	5,010		Est. 167 gallons per month @ \$2.50/gal	5,010	5,010	5,010	5,010
10553000	408101	MACHINERY AND EQUIPMENT	2,674	4,826	2,092	758	758	758	758		Machinery & Equip - approx. annual costs	758	758	758	758
10553000	408102	FURNITURE & FIXTURES	1,651	10,017	7,708	0	0	0	0			0	0	0	0
10553000	408105	VEHICLE	0	15,933	0	0	0	0	0			0	0	0	0
10553000	409904	SITE IMPROVEMENTS	0	0	1,500	0	0	0	0		BOS 08/17/16 - Facilities Upgrades Carryover Request	0	0	0	0
SUBTOTAL ADMINISTRATION (OPERATIONS)			162,660	178,879	148,093	188,004	186,254	193,329	188,829			193,329	193,329	193,329	193,329
540	PUBLIC ASSISTANCE														
10554000	405701	GENERAL RELIEF	1,263	1,728	720	7,000	7,000	7,000	7,000			7,000	7,000	7,000	7,000
10554000	405702	AUXILIARY GRANTS PROGRAM	30,603	19,880	26,291	27,079	27,079	27,079	27,079		State 80% (\$21,663.20), Local 20% (\$5,415.80)	27,079	27,079	27,079	27,079
10554000	405705	AID TO DEPENDENT CHILDREN	0	0	0	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
10554000	405706	ADC/FOSTER CARE	1,431	21,487	39,968	28,721	28,721	28,721	28,721		Fed 50% (\$14,360.50), State 50% (\$14,360.50)	28,721	28,721	28,721	28,721
10554000	405707	EMERGENCY ASSISTANCE	0	0	0	500	500	500	500			500	500	500	500
10554000	405708	FOSTERING FUTURES	0	0	9,380	8,350	8,350	8,350	8,350		Fed 50% (\$4,175), State 50% (\$4,175)	8,350	8,350	8,350	8,350
10554000	405709	SPECIAL NEEDS ADOPTION	99,921	111,136	89,737	152,000	125,000	125,000	125,000			125,000	125,000	125,000	125,000
	405712	SUBSIDIZED ADOPT TITLE IV E	262,216	232,426	244,921	236,762	236,762	236,762	236,762			236,762	236,762	236,762	236,762
SUBTOTAL PUBLIC ASSISTANCE			395,433	386,657	411,017	462,412	435,412	435,412	435,412			435,412	435,412	435,412	435,412
550	PURCHASE OF SERVICES														
10555000	405711	PURCHASE OF SERVICES	40,818	39,004	26,515	60,313	42,000	42,000	42,000		Addition of BL830-Child Welfare Substance Abuse \$4,318	42,000	42,000	42,000	42,000
SUBTOTAL PURCHASE OF SERVICES			40,818	39,004	26,515	60,313	42,000	42,000	42,000			42,000	42,000	42,000	42,000
560	DAYCARE PROGRAM														
10556000	403100	PROFESSIONAL SERVICES	7,385	7,146	7,704	7,425	0	0	0		QI Grant no longer available	0	0	0	0
SUBTOTAL DAYCARE PROGRAM			7,385	7,146	7,704	7,425	0	0	0			0	0	0	0
570	FOSTER HOME COORDINATOR														
10557000	403300	CONTRACT SERVICES	0	0	0	1,400	1,400	1,400	1,400			1,400	1,400	1,400	1,400
	405711	PURCHASE OF SERVICES	0	0	75	6,400	0	0	0		Child Welfare Taining no longer available	0	0	0	0
SUBTOTAL FOSTER HOME COOR.			0	0	75	7,800	1,400	1,400	1,400			1,400	1,400	1,400	1,400
580	FAMILY SUPPORT														
10558000	405711	PURCHASE OF SERVICES	20,429	16,726	18,984	19,158	19,158	19,158	19,158			19,158	19,158	19,158	19,158
SUBTOTAL FAMILY SUPPORT			20,429	16,726	18,984	19,158	19,158	19,158	19,158			19,158	19,158	19,158	19,158

LIBRARY	OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL	FY20	FY21	FY22	FY23	
	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL				288,437	307,599	363,414	358,035	370,468	381,803	381,803		389,803	381,803	381,803	381,803	
PERSONNEL SUB-TOTAL				174,315	182,822	207,153	212,481	215,241	216,576	216,576		216,576	216,576	216,576	216,576	
401100			FULL-TIME SALARIES & WAGES	115,426	117,581	121,262	117,421	119,768	119,768	119,768		119,768	119,768	119,768	119,768	
								0	1,335	1,335		1,335	1,335	1,335	1,335	
Positon Upgrades approved by BOS 12/6/17																
401300			PART-TIME SALARIES & WAGES	21,176	26,189	46,665	53,645	53,645	53,645	53,645		53,645	53,645	53,645	53,645	
401310			OVERTIME PAY	0	31	22	0	0	0	0		0	0	0	0	
402100			FICA	10,024	10,574	12,640	13,087	13,266	13,266	13,266		13,266	13,266	13,266	13,266	
402210			VRS	12,257	12,559	9,590	10,063	10,264	10,264	10,264		10,264	10,264	10,264	10,264	
402300			MEDICAL INSURANCE	14,100	14,220	15,123	16,260	16,260	16,260	16,260		16,260	16,260	16,260	16,260	
402400			GROUP LIFE	1,081	1,400	1,472	1,538	1,569	1,569	1,569		1,569	1,569	1,569	1,569	
402700			WORKER'S COMPENSATION	107	117	105	154	156	156	156		156	156	156	156	
402250			DISABILITY	144	152	275	313	313	313	313		313	313	313	313	
OPERATIONS SUB-TOTAL				114,122	124,776	156,261	145,554	155,227	165,227	165,227		173,227	165,227	165,227	165,227	
403320			MAINTENANCE CONTRACTS	2,732	2,903	6,505	16,360	19,500	29,500	29,500	1,995	ITS Marc - \$1,995, Web Serv	29,500	29,500	29,500	29,500
											4,000	Overdrive - E books/video streaming program - \$4,000 - change in contract from \$1,750 for fees to \$4,000 which include fees and required content purchase				
											1,000	SIP - \$500, Server Support - \$500				
											830	Erate Central - \$830				
											500	The Supply Room - \$500 ,MOVED				
												Faronics (DeepFreeze) (every other year - FY20)				
											8,341	TLC (The Library Corporation our circulation system) annual fee - \$8,341				
											3,000	EdgeWave iPrism subscription				
											3,631	EdgeWave iPrism subscription - upgrade hardware & maintenance to cover increased broadband (25 Mbps to 75 M) - \$6,631				
											6,400	Rosetta Stone Plus - \$6,400 (30 Languages - remote access to all card holders)				
405210			POSTAL SERVICES	39	49	200	400	200	200	200	200	200	200	200	200	200
405230			TELECOMMUNICATIONS	8,510	16,544	24,881	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936	24,936
405410			LEASE/RENT	120	403	110	120	0	0	0	120	The Supply Room - \$10 per month MOVED	0	0	0	0
405530			SUBSISTENCE & LODGING	0	0	0	750	750	750	750	750	750	750	750	750	750
405540			CONVENTION AND EDUCATION	89	209	0	750	750	750	750	750	750	750	750	750	750
405810			DUES OR ASSOCIATION MEMBERSHIP	150	150	277	200	280	280	280	280	280	280	280	280	280
406001			OFFICE SUPPLIES	5,670	8,296	8,186	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
406012			BOOKS/PUBLICATIONS	24,239	27,811	39,585	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
												Buying many more needed formats including ebooks, CD books, Large Print and regular print				
406012	LIBAD		BOOKS/PUBLICATIONS LIBAD	64,580	65,050	72,186	74,438	81,211	81,211	81,211	81,211	81,211	81,211	81,211	81,211	81,211
408102			FURNITURE & FIXTURES	0	646	540	0	0	0	0	0	0	0	0	0	0
408107			EDP EQUIPMENT	7,993	2,716	3,789	9,600	9,600	9,600	9,600	5,500	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,100 each) = \$5,500	9,600	9,600	9,600	9,600
											3,600	Replace 3 staff computers (\$1,200 each from TLC to run circulation system) = \$3,600				
											500	Replacement Equip - \$500				
												Server Replacement (2020?)	8,000			
												WLC Replacement				
												Card Catalog PC Replacements				
												Firewall				
Fluvanna Funding minimums						275,064	283,478	291,892	291,892	291,892		Fluvanna Funding minimums				300,307
Funding less state aid				223,857	242,549	291,228	283,597	289,257	300,592	300,592		Funding less state aid				308,592

COUNTY PLANNER														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		340,752	339,752	406,294	426,469	439,017	439,517	439,017			436,817	436,817	436,817	436,817
PERSONNEL SUB-TOTAL		313,453	307,675	375,428	390,919	402,467	402,467	402,467			402,467	402,467	402,467	402,467
401100	FULL-TIME SALARIES & WAGES	230,032	221,272	280,181	287,535	293,794	293,794	293,794			293,794	293,794	293,794	293,794
401300	PART-TIME SALARIES & WAGES	0	7,463	912	0	0	0	0			0	0	0	0
401310	OVERTIME PAY	1,899	2,584	2,845	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500
402100	FICA	16,893	16,976	20,914	22,188	22,667	22,667	22,667			22,667	22,667	22,667	22,667
402210	VRS	24,578	22,898	23,039	24,642	25,179	25,179	25,179			25,179	25,179	25,179	25,179
402300	MEDICAL INSURANCE	34,949	31,115	40,990	47,220	51,444	51,444	51,444			51,444	51,444	51,444	51,444
402400	GROUP LIFE	2,711	2,545	3,561	3,767	3,849	3,849	3,849			3,849	3,849	3,849	3,849
402700	WORKER'S COMPENSATION	2,134	2,484	2,345	2,402	2,358	2,358	2,358			2,358	2,358	2,358	2,358
402250	DISABILITY	257	336	642	665	676	676	676			676	676	676	676
OPERATIONS SUB-TOTAL		27,299	32,078	30,865	35,550	36,550	37,050	36,550			34,350	34,350	34,350	34,350
403300	CONTRACT SERVICES	14,000	12,200	13,400	15,000	14,850	14,850	14,850		GIS Contract with Hurt & Proffitt	12,650	12,650	12,650	12,650
403600	ADVERTISING	0	1,195	393	0	0	0	0		Moved to BZA Budget	0	0	0	0
405210	POSTAL SERVICES	325	309	1,023	500	500	1,000	500		Certified Letters to APOs before PC & BOS public hearings	500	500	500	500
405230	TELECOMMUNICATIONS	1,832	1,633	2,085	2,000	1,850	1,850	1,850	1,850	Cell Phones	1,850	1,850	1,850	1,850
										150 Land Lines MOVED				
405410	LEASE/RENT	3,995	4,297	5,906	4,200	6,000	6,000	6,000		Copier & Plotter	6,000	6,000	6,000	6,000
405510	MILEAGE	26	23	91	0	0	0	0			0	0	0	0
405530	SUBSISTENCE & LODGING	346	355	155	1,500	1,500	1,500	1,500		Food and Lodging for Conferences	1,500	1,500	1,500	1,500
405540	CONVENTION AND EDUCATION	1,618	1,187	2,105	3,000	3,000	3,000	3,000		Conferences and Continuing Education of Planning Staff	3,000	3,000	3,000	3,000
405810	DUES OR ASSOCIATION MEMBERSHIP	1,101	610	786	2,000	2,000	2,000	2,000		APA Memberships	2,000	2,000	2,000	2,000
405830	REFUNDS	0	6,750	-73	0	0	0	0			0	0	0	0
406001	OFFICE SUPPLIES	1,774	996	2,191	2,500	2,500	2,500	2,500		Office Supplies for Planning & Planning Commission	2,500	2,500	2,500	2,500
406008	VEHICLE FUEL	2,030	997	1,495	2,500	2,000	2,000	2,000		Fuel for 3 vehicles. Code compliance now full time.	2,000	2,000	2,000	2,000
406011	UNIFORM/WEARING APPAREL	0	0	0	600	600	600	600		Staff shirts and name tags.	600	600	600	600
406012	BOOKS/PUBLICATIONS	252	109	61	250	250	250	250			250	250	250	250
408102	FURNITURE & FIXTURES	0	1,419	1,248	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500

PLANNING COMMISSION													
OBJECT	ACCOUNT	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		47,497	55,773	40,837	36,086	36,586	36,586			36,086	36,086	36,086	36,086
PERSONNEL SUB-TOTAL		13,742	13,836	13,887	13,836	13,836	13,836			13,836	13,836	13,836	13,836
401114	BOARD COMPENSATION	12,819	12,900	12,900	12,900	12,900	12,900			12,900	12,900	12,900	12,900
402100	FICA	923	936	987	936	936	936			936	936	936	936
OPERATIONS SUB-TOTAL		33,755	41,937	26,950	22,250	22,750	22,750			22,250	22,250	22,250	22,250
403100	PROFESSIONAL SERVICES	20,000	36,000	16,000	12,800	12,800	12,800		ATC - Cell Tower Review \$3,200/per x 4	12,800	12,800	12,800	12,800
403600	ADVERTISING	4,844	3,659	6,500	5,000	5,000	5,000		Advertising twice before each public hearing for PC & BOS	5,000	5,000	5,000	5,000
405210	POSTAL SERVICES	8,766	2,278	3,000	3,000	3,500	3,500		Certified Letters to APOs before PC & BOS public hearings	3,000	3,000	3,000	3,000
405510	MILEAGE ALLOWANCES	0	0	200	200	200	200		Mileage for conferences and trainings	200	200	200	200
405530	SUBSISTENCE & LODGING	0	0	500	500	500	500		Food and lodging for conferences	500	500	500	500
405540	CONVENTION AND EDUCATION	0	0	750	750	750	750		Conferences	750	750	750	750
406001	OFFICE SUPPLIES	145	0	0	0	0	0		Office Supplies for Planning Commission packets	0	0	0	0

BOARD OF ZONING APPEALS														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		2,441	0	1,459	2,692	2,692	2,692	2,692			2,692	2,692	2,692	2,692
PERSONNEL SUB-TOTAL		1,421	0	581	1,292	1,292	1,292	1,292			1,292	1,292	1,292	1,292
401114	BOARD COMPENSATION	1,320	0	540	1,200	1,200	1,200	1,200		4 Members - \$60/mtg- Est. 5 mtgs	1,200	1,200	1,200	1,200
402100	FICA	101	0	41	92	92	92	92			92	92	92	92
OPERATIONS SUB-TOTAL		1,020	0	878	1,400	1,400	1,400	1,400			1,400	1,400	1,400	1,400
403600	ADVERTISING	61	0	378	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
405510	MILEAGE ALLOWANCES	0	0	0	100	100	100	100			100	100	100	100
405540	CONVENTION AND EDUCATION	0	0	500	300	300	300	300		New BZA member. (training)	300	300	300	300

ECONOMIC DEVELOPMENT														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		113,875	118,693	117,560	123,149	126,491	229,891	136,891			126,941	126,941	126,941	126,941
PERSONNEL SUB-TOTAL		98,906	103,686	99,736	102,649	106,291	106,291	106,291			106,291	106,291	106,291	106,291
401100	FULL-TIME SALARIES & WAGES	77,805	81,221	76,740	77,324	78,870	78,870	78,870			78,870	78,870	78,870	78,870
402100	FICA	5,930	6,103	5,432	5,915	6,034	6,034	6,034			6,034	6,034	6,034	6,034
402210	VRS	8,303	8,348	6,303	6,627	6,759	6,759	6,759			6,759	6,759	6,759	6,759
402300	MEDICAL INSURANCE	5,880	7,008	10,238	11,700	13,524	13,524	13,524			13,524	13,524	13,524	13,524
402400	GROUP LIFE	917	930	967	1,013	1,033	1,033	1,033			1,033	1,033	1,033	1,033
402700	WORKER'S COMPENSATION	70	76	56	70	71	71	71			71	71	71	71
OPERATIONS SUB-TOTAL		14,969	15,007	17,825	20,500	20,200	123,600	30,600			20,650	20,650	20,650	20,650
403100	PROFESSIONAL SERVICES	5,418	6,348	1,183	0	0	35,000	10,000	10,000	Economic Development Strategic Plan (Bowman)	0	0	0	0
									25,000	Partnership with CVPED - GO VA Program				
403300	CONTRACT SERVICES	0	210	0	0	0	0	0			0	0	0	0
403500	PRINTING AND BINDING	0	1,184	495	0	0	0	0			0	0	0	0
403600	ADVERTISING	0	145	2,462	750	750	750	750	750	Fall Business Forum; Fluvanna Review announcements, Etc.	750	750	750	750
403800	MARKETING - ECON DEV.	0	0	5,044	2,500	2,500	2,500	2,500	1,000	Econ Dev Roadmap brochures	2,500	2,500	2,500	2,500
									1,000	Economic Development Roadmap rack cards and brochures				
									500	Econ Dev Ad in Chamber Guide				
403800	MARKETING - TOURISM	0	0	200	7,500	7,500	25,500	7,500	1,100	Lake Anna Life Magazine 3/4 page ad	7,500	7,500	7,500	7,500
									2,100	Outside Life Magazine ad				
									900	VA Logos Tourist Signs along Rt. 15 (Annual Fee)				
									700	Tourism Window Stickers/Clings				
									1,500	VTC/Virginia Welcome Center advertising space/Tourism Map				
									1,200	Tourism brochures				
									18,000	VA Logos Tourist Signs on Interstate 64 (One Time Fee) - "Pleasant Grove Park and Musuem" - 2 Interstate and 2 on ramp signs				
405210	POSTAL SERVICES	0	14	11	100	100	100	100			100	100	100	100
405230	TELECOMMUNICATIONS	652	745	1,034	700	650	650	650	650	Cell- long distance	700	700	700	700
										50 local long distance MOVED				
405510	MILEAGE ALLOWANCES	13	22	126	250	250	250	250			250	250	250	250
405530	SUBSISTENCE & LODGING	749	1,313	399	1,600	1,600	1,600	1,600	600	VEDA spring and fall conference	1,600	1,600	1,600	1,600
									300	VA Tourism Summit				
									300	VEDP Annual workshops				
									100	Virginia Chamber of Commerce Annual summit				
									200	Governor's Summit on Rural Prosperity				
405540	CONVENTION AND EDUCATION	2,665	1,799	3,323	2,500	2,500	2,500	2,500	800	VEDA spring/fall conference and annual meetings	2,500	2,500	2,500	2,500
									100	Virginia Chamber of Commerce Annual summit				
									300	Governor's Summit on Rural Prosperity				
									500	Site Selectors Conference (Select USA-DC)				
									300	International Economic Development Council Webinars				
405810	DUES OR ASSOCIATION MEMBERSHIP	250	625	965	500	250	650	650	250	Virginia Economic Development Association	650	650	650	650
									400	International Economic Development Council				
406001	OFFICE SUPPLIES	59	420	627	500	500	500	500			500	500	500	500
406014	OTHER OPERATING SUPPLIES	0	34	956	2,600	2,600	2,600	2,600	1,500	Spring Business Appreciation event, Fall Business Forum & Lunch and Learn serices	2,600	2,600	2,600	2,600
									600	Elected Officials Breakfast Caterer				
									500	Officials Breakfast, Business Appreciation & Forum supplies, e.g. table covers, plates, utensils, napkins, etc.				
407010	FLU ECO DEV AUTHORITY	1,000	1,000	1,000	1,000	1,000	51,000	1,000	1,000	EDA: Yearly Expense Budget	1,000	1,000	1,000	1,000
									50,000	Shovel Ready Sites Program	0	0	0	0
407020	FLU CHAMBER OF COMM	0	345	0	0	0	0	0			0	0	0	0
408102	FURNITURE & FIXTURES	0	802	0	0	0	0	0			0	0	0	0

COOPERATIVE EXTENSION														
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
	TOTAL	71,254	75,217	115,442	82,327	84,392	100,715	84,392			84,392	84,392	84,392	84,392
403300	CONTRACT SERVICES	65,551	70,066	73,295	76,077	78,142	78,142	78,142		Incl. summer intern through VT - 50/50 (\$2586 Co Half)	78,142	78,142	78,142	78,142
								0		FY19 New PT Position 20 Hrs/week	0	0	0	0
405230	TELECOMMUNICATIONS	544	748	393	650	650	650	650		Phone usage, long distance	650	650	650	650
405410	LEASE/RENT	0	114	146	250	250	250	250		Mo Johns for program locations	250	250	250	250
405540	CONVENTION AND EDUCATION	1,461	684	1,004	1,750	1,750	1,750	1,750		Professional association meetings, Both agents to attend meetings and training at national meetings.	1,750	1,750	1,750	1,750
405810	DUES OR ASSOCIATION MEMBERSHIP	350	375	400	400	400	400	400		Professional association dues, ANR, 4-H, VESA and ESP	400	400	400	400
406001	OFFICE SUPPLIES	388	633	3,981	500	500	500	500		Paper, ink, other office consumables, secretary's budget	500	500	500	500
406003	AGRICULTURAL SUPPLIES	1,380	1,098	1,200	1,200	1,200	1,200	1,200		ANR program supplies, feed analysis, field equipment, meeting supplies, etc	1,200	1,200	1,200	1,200
406014	OTHER OPERATING SUPPLIES	1,479	1,500	1,491	1,500	1,500	1,500	1,500		4-H program supplies, awards and curriculum, meeting supplies, youth scholarship, etc	1,500	1,500	1,500	1,500
408101	MACHINERY AND EQUIPMENT	0	0	33,532	0	0	0	0			0	0	0	0

NON PROFITS										
OBJECT CODE	PROJECT CODE	ACCOUNT DESCRIPTION	FY15	FY16	FY17	FY18	FY19	FY19	%	EXPENDITURE DETAIL
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	CO ADMIN	Change	
TOTAL			526,927	571,652	551,841	594,678	662,790	605,127	11%	
405678		TJ EMS COUNCIL	16,095	16,095	16,095	16,095	16,095	16,095	0%	
405686		LEGAL AID JUSTICE CENTER	4,000	4,000	4,000	4,000	7,500	4,000	88%	
405623		SCOTTSVILLE FIRE	8,376	9,000	0	0	0	0		Moved to F&R Budget in FY17
405624		SCOTTSVILLE RESCUE	15,000	15,000	0	0	0	0		Moved to F&R Budget in FY17
405676		REGION TEN	89,250	126,250	126,250	126,250	130,583	126,250	3%	
405674		JABA (JEFFERSON AREA BOARD OF AGING)	83,945	83,946	83,946	83,946	90,646	85,000	8%	
405677		JAUNT (JEFFERSON AREA UNITED TRANSPORTATION)	72,141	78,141	79,404	79,404	93,336	85,000	18%	
405684		SHELTER FOR HELP IN EMERGENCY	9,000	9,000	9,000	9,000	9,450	9,000	5%	
405687		SARA (SEXUAL ASSAULT RESOURCE AGENCY)	1,000	1,000	1,000	1,000	1,200	1,000	20%	
405691		FLUVANNA/LOUISA HOUSING FOUNDATION	16,000	16,000	16,000	16,000	16,000	16,000	0%	
405680		PIEDMONT HOUSING ALLIANCE	2,100	2,100	2,100	2,100	2,500	2,100	19%	
405683		CHIP (CHILDREN'S HEALTH IMPROVEMENT PROGRAM)	51,000	51,000	51,000	51,000	52,020	52,020	2%	
405681		READYKIDS (CYFS)	2,100	2,100	2,100	2,100	2,500	2,100	19%	
405695		YOUTH ADVISORY COUNCIL	212	0	393	0	0	0		
405682		PIEDMONT WORKFORCE NTWK	3,150	3,150	3,896	3,896	3,920	3,920	1%	
405685		QAR (JEFFERSON AREA COMMUNITY CORRECTIONS)	13,261	13,261	13,261	13,261	15,839	13,500	19%	
405675		MACAA (MONTICELLO AREA COMMUNITY ACTION AGENCY)	49,913	49,913	49,913	49,913	54,609	50,000	9%	
405667		SENIOR CENTER	0	0	0	0	0	0		No response
		FLUVANNA MEALS ON WHEELS	0	0	0	0	0	0		No response
		FOOTHILLS	0	0	0	0	10,000	0		
		HOSPICE OF THE PIEDMONT	0	0	0	0	5,000	2,500		Asked to be sent request form for FY19
405670		PVCC (PIEDMONT VA COMMUNITY COLLEGE)	7,396	7,228	7,380	50,429	50,426	50,426	0%	+\$43,009 = \$129,027 over three years for \$1M Capital Project based on 12.9% PVCC Enrollment from Fluvanna County.
405692	ARTS	FLUVANNA ARTS COUNCIL	10,000	10,000	10,000	10,000	10,000	10,000	0%	\$4,500 Arts Grant with \$5,500 County Match
405693		FLUVANNA HISTORICAL SOCIETY	525	525	525	525	0	0	-100%	
407020		FLUVANNA CHAMBER OF COMMERCE	3,500	3,500	3,500	3,500	6,700	3,500	91%	
405671		CVSBDC (CENTRAL VA SMALL BUSINESS DEV. CENTER)	2,500	2,500	2,500	2,500	5,000	2,500	100%	
405668		RIVANNA RIVER BASIN COMMISSION	0	500	0	0	-	-		No response
405688		RIVANNA CONSERVATION ALLIANCE	1,750	1,750	1,750	1,750	6,000	1,750	243%	
405694		FLUVANNA LEADERSHIP DEVEL PROGRAM	1,000	1,000	1,000	1,000	1,000	1,000	0%	
405679		CVPED (CENTRAL VA PARTNERSHIP FOR ECON. DEV.)	11,730	13,009	12,985	13,081	13,066	13,066	0%	
405672		TJPDC (TJ PLANNING DISTRICT COMMISSION)	31,983	31,684	33,843	33,928	33,900	33,900	0%	
405673		TJ SOIL & WATER CONSV DIST	20,000	20,000	20,000	20,000	20,500	20,500	2%	

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,095	\$ -	\$ -
Address:	400 Martha Jefferson Drive, Suite 100 Charlottesville, VA 22911	Contact E-mail:	tjoyce@vaems.org	
Contact:	Tom Joyce	Contact Phone:	434 295 6146	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Local Government funding of Regional EMS Council	\$ 16,095	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

The Thomas Jefferson Emergency Medical Services Council, Inc. (TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia - functioning to identify, assess, plan, and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS (OEMS), the Governor's EMS Advisory Board and the local EMS and governmental agencies within Planning Districts 9 and 10. The population of our service area has increased from 257,560 to 260,218 in an area of 2468 square miles. We partner with over 1,540 EMS personnel from 40 licensed EMS agencies and two hospitals to provide a coordinated emergency care system for the citizens of the region.

TJEMS provides a collaborative environment for regional EMS planning and coordination, including but not limited to, trauma triage planning, multiple casualty incident and disaster planning, performance improvement program for the regional EMS, critical incident stress management, and both initial and continuing EMS education.

New Educational Initiatives this year. TJEMS is the first council in the Commonwealth to participate in research and education in the negative effects of stress among responders. In collaboration with the UVA trauma service and other partners have made available to our region the Stress First Aid program. As part of this unique educational offering we gathered data that will be compiled and published in a peer reviewed study. This is a unique opportunity to contribute to the body of scientific research on this important topic. It affords the regional agencies an opportunity to participate in a proactive manner at a level not previously available.

TJEMS is the first training center to offer the Advanced Stroke Life Support® to Central Virginia. We have partnered with the University of Miami to provide initial provider and faculty training. Our faculty is comprised of a diverse group from the medical, neuroscience, EMS, and nursing professions. This course is presently only available in one other location (Eastern Virginia Medical School) in the Commonwealth. TJEMS is now the FIRST training center outside an academic institution to offer this course and the first to offer it at an EMS training center.

TJEMS will continue to assemble a robust selection of unique offerings. This is part of a renewed plan to increase the level of educational services. However, these courses require the continued support of the localities and other stakeholders in order to be possible. Direct provision of education classes is not provided for in our contract with the Commonwealth.

Review of current operational practices. TJEMS is in the process of conducting a comprehensive review of all practices within the Council. This

review of current operational practices. TJEMS is in the process of conducting a comprehensive review of all practices within the Council. This review is being conducted to assure that all monies received are being used in the most efficient way, and to assure that best practices are being utilized. A new process for increased financial monitoring and improved accounting practices has been implemented. A review of all staff position descriptions will begin shortly. It is anticipated that review of our educational process and practices will begin after these other reviews have been completed.

Regional Coordination with Stakeholders.

TJEMS has met with county officials, who mutually agree that TJEMS is a value-added service and provides the following items to Fluvanna County above what is required and therefore advise continued financial support, particularly for EMS education. These services include:

- Regional Medical Director. TJEMS maintains and compensates a Regional Medical Director. Should an agency not be able to contact their Operating Medical Director, or he/she decides to resign as an agency's OMD, that agency will be covered by the TJEMS regional medical director until an agency OMD is found. This allows agencies to continue to operate should this occur.
- EMS entry-level and continuing education. TJEMS provided approximately 260 hours of entry level EMT Class instruction this past year. TJEMS coordinates testing sites for EMS providers and compensates the evaluators and patients to provide this service. TJEMS provides training to EMT's on continually reviewed and updated regional guidelines, which is not required by contract. TJEMS could make this training available at the office, however prefer to provide it locally so that providers are not inconvenienced. We also provide updates regarding state level decisions that directly impact a provider's certification. In March 2017, TJEMS hosted an EMS CE day that covered a variety of topics for the enhancement of EMS knowledge and the facilitation of recertification.
- Protocol smartphone apps. To provide access to regional protocols, we developed an iPhone and Android smartphone app for our protocols. This app is updated frequently and has been provided at no cost to providers with smartphones. The app gives providers immediate up-to-date, on-scene access to regional protocols. The cost associated with development and maintenance of this item is funded with locality contributions.
- EMS supplementary and administrative training. TJEMS hosted an Advanced Designated Infection Control Officer class in February 2017. This

training is offered in order to support our agencies in their OEMS and OSHA regulatory compliance efforts, and to assure the safety of our regional providers. TJEMS continues to provide special training classes for various topics such as the newly implemented State E-Gift grant process, the newly implemented online symposium scheduling and registration, and additional non-clinical topics. TJEMS is not required to perform any of this type of training, but does so to ensure agencies and providers can be empowered to obtain resources they previously may not have had access to.

- Rescue Squad Assistance Fund Grant (RSAF) Grading. TJEMS offers grant-writing assistance to all agencies in the region in addition to grading of grants with targeted feedback prior to submission. TJEMS then attends Financial Assistance Review Committee meetings through OEMS to advocate for grant approval to secure resources for regional agencies to aid in agency-level initiatives and compliance with continually updated OEMS requirements. During the last reporting year area EMS agencies received \$405,979.00 from this process.
- Performance Improvement Program and Regional EMS Plans. TJEMS has a compensated QA/QI person who reviews calls in the region for systemic problems, coordinates multiple Performance Improvement committees that include Trauma, Stroke, and STEMI PI. This individual works with various hospitals to get follow-ups on patient outcomes which in turn is provided in a HIPAA compliant manner to providers in the regional system. TJEMS also develops and maintains Regional EMS Plans, which are available for use at no cost to regional agencies or jurisdictions and which undergo continuous review and improvement.
- Critical Incident Stress Management (CISM). TJEMS provides CISM services to any requesting agency in the region which has undergone an incident of sufficient stress or complexity such that the requesting agency determines outside debriefing resources to be of benefit to the maintenance of personnel mental health and wellbeing. A Licensed CISM Clinician would normally cost you approximately \$100-\$125 per hour for a debriefing, which lasts approximately 4 hours, but TJEMS provides this service at no cost to the requesting agency. Licensed Clinicians and team members are compensated for mileage. Should a representative of the Council use their own personal vehicle to perform CISM, they are paid the allowable mileage rate, currently \$0.545 per mile as established by the Commonwealth of Virginia.
- Drug Boxes. While TJEMS coordinates a drug box program, we go above and beyond to label and number the outside of each drug box, label and update the medication trays inside the drug box, and disseminate these boxes to the pharmacies. Labeling of drug boxes is not required by the

state, however in order to ensure consistency for hospital restocking and accountability, TJEMS performs this. Fluvanna County has many drug boxes in its system. Every time a change is made to the medications in the box, we relabel and adjust the placement accordingly.

- Task Force 2. During emergency and large scale non-emergency events, the task force is available to provide trained EMS personnel to assist the Virginia Department of Health, Office of Emergency Medical Services in state health and medical disaster response. The Task Force is maintained using TJEMS resources and vehicles, for which TJEMS incurs the insurance and maintenance costs. Should a representative of the task force use their own personal vehicle to assist in a deployment, they are paid the allowable mileage rate, currently \$0.545 per mile as established by the Commonwealth of Virginia. Additionally, the fuel pod from the Task Force utility vehicle can be requested at no cost to the requesting agency for incidents of long duration (e.g., brush fires) where apparatus cannot leave the scene. This service is provided above and beyond what is required of the Council.

TJEMS is requesting funding so that the aforementioned planning and program coordination efforts may continue without a decrease in the current level of services that are provided. Specifically, TJEMS offers continuing education programs, for EMS personnel, which are unique to the Commonwealth. TJEMS personnel travel to EMS agencies offering monthly, no-cost continuing education to EMS personnel in the comfort of their stations. This program is not only convenient for busy volunteers but also fulfills the training mandates required by the Virginia Office of EMS for EMS personnel to be permitted to provide emergency care by helping them maintain their certification. This accessibility has proven to help retain experienced EMS volunteers by facilitating their recertification and recruit new volunteers by stemming the fears of burdensome training and recertification requirements. In essence, TJEMS provides a turnkey training and recertification system for career personnel and especially for volunteers, who comprise a large part of TJEMS.

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,095	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
All EMS Councils receive partial funding from the OEMS which, combined with local funding, constitutes the TJEMS operating budget. While the operating costs of the Council have increased, state funding has remained the same for the last several years. This is projected to remain the same for the next five years, making local contribution essential to the financial strength of the Council.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
The operation of the TJEMS Council is dependent on support from the localities that it serves. The present fiscal climate continues to be extremely challenging for TJEMS, and the other 10 councils within the Commonwealth. The Council has begun a comprehensive review of all practices in an effort to assure that we continue to be good stewards of public funds. However, without the existing partnership and continued support of the local governments the present level of service will be increasingly difficult to provide. As a result of a systematic review of practices, and a substantial adjustment of financial practices over the last fiscal year, the Council has been able to improve its financial position in the face of ever increasing				
Section 6 - ADDITIONAL INFORMATION				
TJEMS has operated with locality-level funding for the past several years; however, the Virginia Office of EMS has mandated several new contract deliverables that impact all EMS personnel and agencies in the region, such as pandemic planning. It is imperative that we receive the continued financial support of the County of Fluvanna in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve the County's citizens and visitors. To accomplish our vital mission and in light of the current economic conditions, we are requesting level funding for this FY in the amount of \$16,095.				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ -	\$ -
Address:	1000 Preston Ave, Suite A, Charlottesville, VA 22903	Contact E-mail:	twallace@justice4all.org	
Contact:	Tim Wallace, Director of Development	Contact Phone:	434-529-1853	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Economic Justice Program (formerly called Civil Advocacy)	\$ 7,500	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Legal Aid Justice Center will use a grant from the County of Fluvanna to fund our work through the Economic Justice Program (EJP), which was renamed this year and formerly called our Civil Advocacy Program. Our lawyers and other advocates in EJP help low-income Fluvanna residents with legal issues that can impede their ability to provide for their families or themselves. We provide legal services in the areas of consumer/finance, public benefits, health, housing, employment and individual rights, among other issues. We meet the needs of individual clients by providing advice or representation in court and administrative agency hearings. We also perform outreach services and provide self-help materials to empower low-income families to be their own advocates. This funding will go to services that will keep people in their homes, help the sick and disabled receive access to services, and protect the rights of the working poor to be paid fairly for their work and treated fairly in the marketplace.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ -	\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

We are seeking funding from the City of Charlottesville, Albermarle County, UVA, the United Way, JABA and others. We also allocate a portion of our state funding through the Legal Services Corporation of Virginia and a portion of our unrestricted donations from individuals and law firms.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

Our organization serves much of Central Virginia and operates more or less on a first-come, first-served basis. We prioritize cases where more is at stake and pass on cases where a lawyer would be unable to bring about a markedly different outcome. Otherwise, if we have the capacity and the legal expertise, we serve the clients who come to us and do relatively little advertising of our services. If we advertised broadly, we would immediately be overwhelmed with demand.

With that said, when a locality provides funding to Legal Aid in return for a commitment from us to serve families in that community, we actively monitor client numbers and do outreach as necessary to ensure that clients from that community are being served at consistent levels. If we receive less or no funding, we will lower our commitment commensurately. Our services will still be available, but no longer targeted.

Section 6 - ADDITIONAL INFORMATION

We closed 38 cases benefiting 67 individuals during FY17.

Health Related Benefits (medicaid appeals mostly): 14
Employment (wage theft and unemployment appeals): 9
Housing (eviction): 3
Consumer (predatory lending/debt defense): 9
Education (special education advocacy): 3



LEGAL AID JUSTICE CENTER

December 1, 2017

Fluvanna County
Attn: Mary Anna Twisdale, Management Analyst
132 Main Street
Palmyra, VA 22963
VIA EMAIL: mtwisdale@fluvannacounty.org

Dear Ms. Twisdale:

We attach the Legal Aid Justice Center's FY2019 budget request to the County of Fluvanna. A copy of our current (FY18) and proposed (FY19) budget is also attached.

We propose to serve low-income residents of Fluvanna County who, by virtue of living in reduced circumstances, will experience problems in obtaining basic services and meeting basic needs, and for whom paying for legal services is not an option. This population tends to be especially vulnerable in situations requiring legal expertise, because the parties with whom they are dealing – landlords, salespeople, and employers, among others – often assume that their actions will not face legal scrutiny. In the case of public benefits administration, the rules are often complex and require expert assistance, particularly in the case of initial denials. It is for precisely this reason that legal aid services are critical to the balanced functioning of our community.

67 low-income Fluvanna County residents directly benefitted from the 38 cases we closed for them during FY17. These residents received over \$250,000 in judgements and costs avoided such as through debt discharged or stolen wages recovered. We believe in addition that Fluvanna County receives significant value from our work helping low-income residents maintain safety and stability, for the benefit of both those individuals and the broader community.

Every dollar invested in legal aid programs produces measurable economic impacts and many other benefits that are not quantifiable. Civil legal aid organizations not only solve real and pressing client problems, but also save public money in localities whose residents we serve, for example:

1. **Reducing evictions.** Tenants facing eviction are more likely to retain possession of their homes if they are represented by a civil legal aid attorney than if they are not. As a result, a substantial proportion of tenants receiving representation avoid homelessness, saving up to tens of thousands of public dollars in shelter costs per averted eviction.¹
2. **Protecting patients' health.** Civil legal aid improves clients' health, thereby reducing public spending on healthcare. For example, civil legal aid can help asthmatic patients get landlords to remove contaminants from rental homes, or provide ancillary help with health insurance disputes, disability benefits, or health-related job issues leading to reduced stress and improved compliance with medical care, leading to better patient health outcomes.²
3. **Helping low-income people participate in federal safety-net programs.** Nationally, clients served by civil legal aid programs obtain hundreds of millions of dollars each year in Social Security

¹ James Greiner et al., *The Limits of Unbundled Legal Assistance: A Randomized Study in Massachusetts District Court and Prospects for the Future*, forthcoming *Harv. L. Rev.* (available at http://papers.ssrn.com/sol13/papers.cfm?abstract_id=1948286); Laura Abel & Susan Vignola, *Economic and Other Benefits Associated with the Provision of Civil Legal Aid*, 9 *Seattle J. for Social Justice* 139, 148-49 (2011).

² Jimmy Boyle & Ada Chiu, *Financial Impact Study of LegalHealth Services to New York City Hospitals* (2007), p.8, http://legalhealth.org/docs/lgh_financial_impact_study.pdf; Abel & Vignola, *supra*, at 155.

Disability, Supplemental Security Income, SNAP, and other federal safety-net benefit programs.³ These payments stabilize families, reduce the need for higher-cost alternative services, and provide funds for the purchase of goods and services within local communities.

Moreover, our programs leverage additional funds to address the problems of our client communities by securing grant funding and donations from other federal, state, and local sources, and well as private foundations, local bar associations, universities, and individuals. We also receive significant in-kind support from local attorneys who assist with client representation in pro bono cases.

We greatly appreciate the County of Fluvanna's continued support of our program. Thank you, in advance, for your consideration of this request. Please contact me with any questions on the attached materials.

Best regards,



Tim Wallace
Director of Foundation Relations

³ Russell Engler, *Connecting Self-Representation to Civil Gideon: What Existing Data Reveal About When Counsel Is Most Needed*, 37 Fordham Urb. L.J. 37, 58-66 (2010).

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Region Ten Community Services Board	\$ 130,583	\$ -	\$ -
Address:	500 Old Lynchburg Road, Charlottesville, VA 22903	Contact E-mail:	kathy.williams@regionten.org	
Contact:	Kathy Williams, Senior Director of Administrative Services	Contact Phone:	434-972-1816	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Comprehensive Services	\$ 130,583	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Region Ten's system of mental health, intellectual disabilities and substance use disorders treatment and prevention services provides a continuum of services which enables persons to remain in their home communities and receive treatment in the least restrictive environment. The core services provided by Region Ten include: outpatient, case management, emergency, day support, residential, prevention and early intervention. Funds received from Fluvanna County in conjunction with funds from State, Federal Block Grants and Fees (mostly Medicaid) are blended and braided to provide the necessary supports to assure that both the quality and quantity of services exist to meet the needs of persons needing services in your community.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Region Ten Community Services Board	\$ 130,583	\$ -	\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

State Department of Behavioral Health and Developmental Services, the localities of Albemarle, Charlottesville, Greene, Louisa, and Nelson, and the Department of Medical Assistance (DMAS) are the primary sources of funding.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

Due to the complex funding mix that support the wide array of services provided we would need to restructure our deployment of services to give priority to grants and jurisdictions were funding is provided to proportionate to expenses incurred by Region Ten.

Section 6 - ADDITIONAL INFORMATION

REGION TEN COMMUNITY SERVICES BOARD
FY19 Local Shares Report
FY17 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	13,940	3,101	8,022	720	512	1,011	574
	CLIENTS	2,111	657	729	210	141	251	123
	COST	1,944,989	462,523	1,059,649	108,019	75,580	154,124	85,094
O/P Case Mgmt.	UNITS	112,448	31,660	47,240	8,259	5,554	11,349	8,386
	CLIENTS	4,849	1,168	1,263	650	533	793	442
	COST	14,126,274	3,988,823	5,779,878	1,036,125	763,500	1,547,754	1,010,194
Day Support	UNITS	814,327	262,633	198,627	67,374	76,286	102,463	106,944
	CLIENTS	1,302	398	382	115	131	156	120
	COST	9,976,314	3,217,512	2,433,381	825,401	934,577	1,255,278	1,310,165
Residential - Beds	UNITS	32,088	5,536	24,874	468	204	782	224
	CLIENTS	573	161	271	42	30	48	21
	COST	8,284,984	1,492,095	6,517,304	40,842	19,387	193,529	21,827
Residential - Hours	UNITS	46,122	7,429	33,912	80	447	3,197	1,057
	CLIENTS	305	62	192	1	4	32	14
	COST	3,517,513	566,582	2,586,346	6,079	34,061	243,863	80,582
Prevention	UNITS	-						
	CLIENTS	-						
	COST	593,485						
Mohr Center	UNITS	2,043	645	784	100	184	238	92
	CLIENTS	79	22	31	5	6	11	4
	COST	471,123	148,666	180,795	23,103	42,431	55,009	21,119
City Drug Treatment	UNITS	14,135	4,556	7,209	1,136	214	534	486
	CLIENTS	469	160	227	34	11	27	10
	COST	617,755	199,196	313,279	49,345	11,226	23,341	21,368
Grand Total:	UNITS	1,035,103						
	CLIENTS	9,688	2,628	3,095	1,057	856	1,318	734
	COST	39,532,437	10,075,397	18,870,632	2,088,914	1,880,762	3,472,898	2,550,349
Albemarle/Chv. Prg Adjustment		(347,862)	(494,074)					
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2019 formula		38,097,016	9,727,535	18,376,558	2,088,914	1,880,762	3,472,898	2,550,349
PERCENT SERVICES FOR 2019 FORMULA		100%	25.5%	48.2%	5.5%	4.9%	9.1%	6.7%
POPULATION (WELDON COOPER STATE 2016 POPULATION E		249,675	105,715	49,071	26,133	19,785	34,136	14,835
		100%	42.3%	19.7%	10.5%	7.9%	13.7%	5.9%
FY2019 FORMULA PERCENT SHARES		100%	33.9%	33.9%	8.0%	6.4%	11.4%	6.3%
FY2019 FORMULA PERCENT SHARES		1,637,413	555,694	555,821	130,583	105,294	186,568	103,452
FY2018 Actual Local Appropriation		1,605,346	573,611	587,977	126,250	81,922	135,000	100,586
FY2019 REQUESTED INCREASE		32,066	(17,917)	(32,156)	4,333	23,372	51,568	2,866
HOLD HARMLESS SHARE		50,073	17,917	32,156	-	-	-	-
FY19 ADJUSTED REQUEST		1,687,485	573,611	587,977	130,583	105,294	186,568	103,452
% change from prior year appropriation		5.1%	0.0%	0.0%	3.4%	28.5%	38.2%	2.8%
\$ change from prior year appropriation		82,139	-	-	4,333	23,372	51,568	2,866
Return on Investment		23:1	17:1	31:1	16:1	18:1	19:1	25:1

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 90,646	\$ -	\$ -
Address:	674 Hillsdale Drive Charlottesville, VA 22901	Contact E-mail:	mkeane@jabacares.org	
Contact:	Marta Keane, CEO	Contact Phone:	434-817-5238	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Community Resource Services	\$ 55,097	\$ -	\$ -
Program 2:	Senior Health and Wellness	\$ 28,953	\$ -	\$ -
Program 3:	Adult Care Center	\$ 6,596	\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

*Community Resource Services supports multiple distinct programs providing direct support for older adults, people with disabilities, and caregivers to promote safely aging in place. These services support individuals and families in making informed decisions by helping them understand their needs and unique situations and translate this information into strategies and plans based on available community resources. These programs include: Information and Assistance, Insurance Counseling, Legal Assistance Program, Ombudsman Program, Options Counseling, and Volunteer Services.

*Senior Health and Nutrition supports shared programming and meals for the weekly Fork Union Active Older Adult Program as well as 2 current and at least one future outreach sites in partnership with Fluvanna County Parks and Recreation. This request funds a nurse 8 hours a week (total) at the Fork Union Active Older Adult Center and the outreach sites to meet the needs of Fluvanna residents at a time when chronic diseases such as diabetes and hypertension are on the rise in the elderly population. The nurse provides close monitoring and education for self-management which are essential to preventing serious negative outcomes. This program also provides chilled, home delivered meals to county residents who are unable to prepare their own meals or who need additional nutritional options due to ill health and lack of mobility. *Fluvanna funding provides scholarships for Fluvanna county residents who may not be able to afford the full daily rate in DSS/DMAS and VA certified Adult Care Center.

THIS REQUEST INCLUDES AN INCREASE TO SUPPORT ADDITIONAL NURSING HOURS AND AN INCREASED NUMBER OF MEALS AT THE PARKS AND RECREATION/JABA OUTREACH SITES.

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 90,646	\$ -	\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

Anticipated: Federal Government (\$92,997), State Government (\$50,337), Fundraising by JABA (\$54,220), Other (\$5,000 - United Way Designated Funds, Contract Revenue, Medicaid for ACC).

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

In 2017, JABA served 1,193 Fluvanna County residents. Data shows that the 65+ population in Fluvanna County is growing. People 65+ comprised 18.83% of the population in 2016. By 2040 this will almost increase to 24.57% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 125% by 2040. We know 19% of Fluvanna seniors live alone, many with a limited income, with fewer personal supports in place. **Not funding the requested increase would not allow us to support current and planned outreach sites by expanding nursing support and increasing meals.** Non-funding would affect the lower income older population in Fluvanna County by:

- *Loss of a familiar, convenient entry point into aging and disability services networks.
- *Increased time and frustration involved in finding services and supports to meet their needs.
- *Increased demand on county services around aging issues.

Section 6 - ADDITIONAL INFORMATION (Non-funding impact continued:)

- *Decreased awareness of resources and services to assist individuals and families with their aging issues and questions.
- *Reduced availability of staff who provide intensive support and coordination of multiple services.
- *Fewer meals available to those who need it.
- *Premature institutionalization, poor nutrition, less access to services and supports that allow them to age in their community of choice.
- *Less ready access to medical care.
- *Increased isolation resulting in increased depression, stress, fear and loneliness.

Non-funding would affect family caregivers by:

- *Putting their own health at risk as many caregivers are elderly themselves.
- *Reducing their ability to continue their employment for their own and their family's financial security.
- *Decreasing access to eldercare resources they need, thus reducing not only their quality of life but also that of the seniors in their care.



JAUNT, Inc.
104 Keystone Place
Charlottesville, VA 22902-6200

Brad Sheffield
Executive Director

December 1, 2017

Mary Anna Twisdale
Management Analyst
County of Fluvanna, Finance Department
132 Main St
Palmyra, Virginia 22963

Dear Ms. Twisdale:

JAUNT is pleased to present its FY19 rural public transportation funding assistance request to Fluvanna County. Attached are the materials requested by the County's Finance Department.

JAUNT is estimating that it will perform 8,558 trips for Fluvanna County residents between July 1, 2018 and June 30, 2019. Based on this demand, JAUNT is requesting local funding assistance in the amount of **\$93,336**, a \$13,932 increase from the request for FY18. This request is based on maintaining the current level of service, with a focus on improving ridership. Fluvanna's contribution will generate \$286,845 in federal, state, and fares revenues; and subsidy from coordination. The total cost for the FY19 service (including all sources of revenues) will be \$380,181.

For FY19 JAUNT believes if the current service hours can remain stable it can focus its outreach efforts and service delivery on rebuilding ridership. Stable service, from year-to-year, will provide residents with the assurance that they can rely on the transit system. In turn, JAUNT can improve the efficiency and performance of the service while staying within the hours of service dedicated to Fluvanna County.

I am available at any time to discuss this request further, and/or if the County has additional questions. Please contact me at (434) 296-3184 x101 or brads@ridejaunt.org.

Sincerely,



Brad Sheffield
Executive Director

cc: *David Feisner, JAUNT Board Representative for Fluvanna County*
Pat Thomas, JAUNT Board Representative for Fluvanna County

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	JAUNT Inc.	\$ 93,336	\$ -	\$ -
Address:	104 Keystone Place	Contact E-mail:	brads@ridejaunt.org	
Contact:	Brad Sheffield	Contact Phone:	434-296-3184	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Rural Public Transportation	\$ 93,336	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>JAUNT is Virginia Public Service Company established to provide regional public transportation. In 1982, Fluvanna County voted to form and participate in JAUNT, Inc. Two Fluvanna County appointed representatives continue to serve on JAUNT's Board of Directors. For FY19, JAUNT requests \$93,336 in local funding to match the federal and state grants available to perform rural public transportation services. This service is open to all residents of Fluvanna County and do not require any prequalification. Under this service residents can call a day ahead to request to be picked up at their home and taken to work, school and other social activities. Local assistance is required as matching funds to access the federal and state funds. For FY19, JAUNT is requesting an increase of \$13,932 over FY18's apportionment. This funding will allow JAUNT to maintain the existing level of service, and continue to work on rebuilding ridership.</p>				

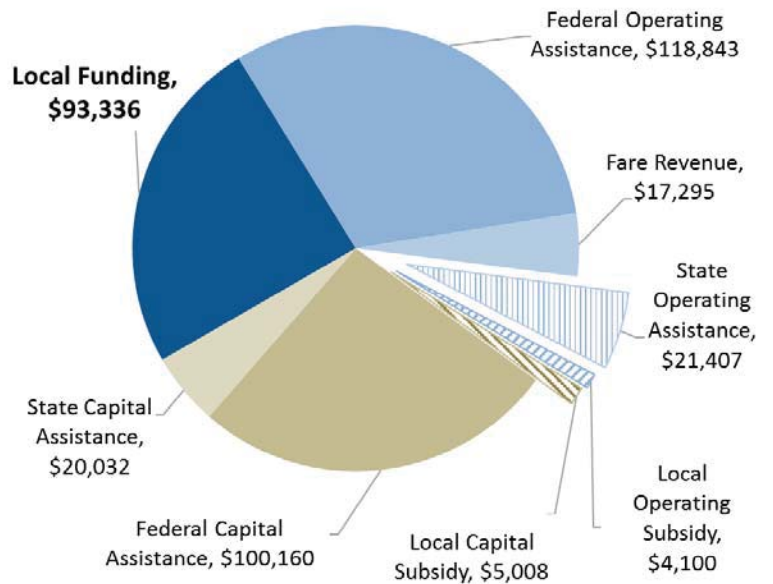
AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	JAUNT Inc.	\$ 93,336	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>If Fluvanna County's public transportation program is fully funded, JAUNT will be able to match the \$93,336 local funds with \$17,295 in passenger fare revenues, \$118,843 in federal operating assistance, \$100,160 in federal capital assistance, \$25,040 in local capital assistance, \$21,407 in state operating assistance, and \$4,100 in subsidy to locality from coordination of other services. Total cost for services for FY19 is \$380,181, of which the local match of \$93,336 represents 25%.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>If no additional funding is provided JAUNT will need to eliminate approx. 340 hours of service. Without JAUNT services, people would miss doctors' appointments, dialysis treatments, access to shopping, jobs and other needed services. Currently 38% of the trips we provide are for people with disabilities, 68% are for seniors (some of whom also have disabilities) and 11% are for children. Preliminary analysis of demand and capacity, JAUNT estimates that eliminating the Fluvanna Express service would be the best approach to mitigating the possibility of no additional funding (resulting in reducing service by 340 hours). Approximately 1,700 trips, out of 8,372 (20% of the existing ridership), would be declined.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>JAUNT has been working to improve efficiencies with the services it provides across the region. In 2011, JAUNT had the best performance in Fluvanna at 3.31 passengers/hr. Recently JAUNT has worked to regain this performance with an increase from 2.35 pass/hr in FY16 to a 2.56 pass/hr as of Sept 2018. This means JAUNT continues to do as much service (ridership) with the resources allocated (hours). However, with FY19 JAUNT will reach its capacity of improved performance, largely due to less resources and the exist of geographic coverage needed. Further, there as been a recent decline in agency services (which traditional offsets the full public transport financial requirement) that further complicates JAUNT's ability to be more efficient. If the very recent trend of agency services decline continues (1,792 hours in FY16 to an est. of 900 hours in FY19), JAUNT will not be able to sustain the service level for Fluvanna County without additional financial support.</p>				

FY19 JAUNT Budget Summary – Fluvanna County

- For FY19 budget principles
 - Meet needs of the community (ridership)
 - Maintain high level of performance (carry more passengers per hour)
 - Address long-standing disparity between the JAUNT driver wage and the competitive market
- Local assistance is **\$93,336**, \$13,932 increase from FY18

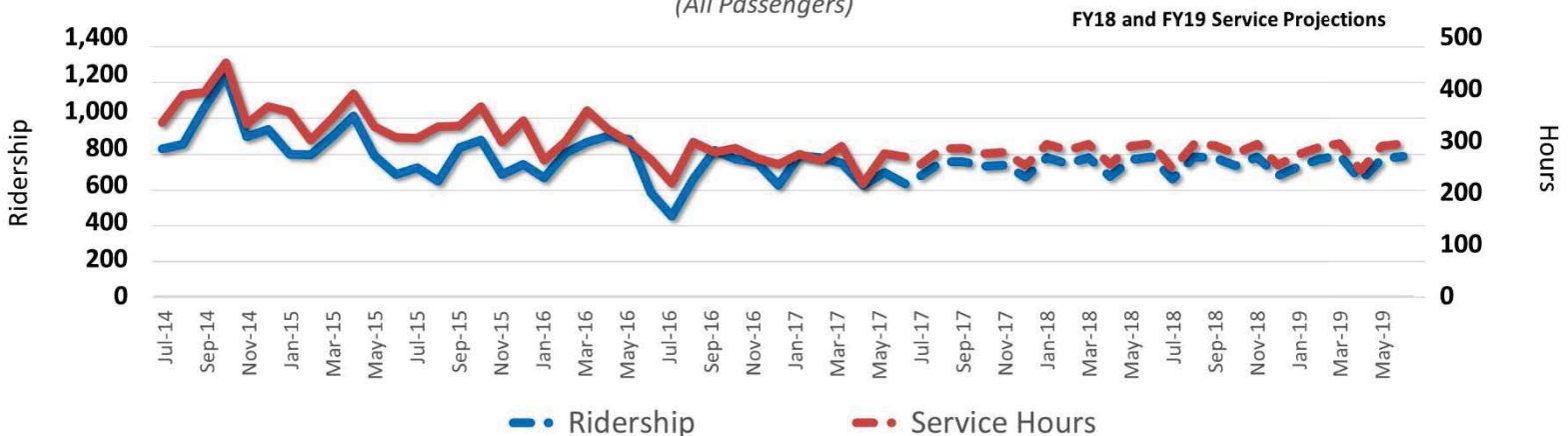
- **Competitive wage for drivers**
 - \$5,188 Expense Increase
- **Adjusts for current trends in service**
 - \$1,926 Expense Increase
- **Reduced state assistance**
 - \$1,151 Revenue Decrease
- **Budget line item adjustments**
 - \$708 Expense Increase
- **Loss of agency revenue**
 - \$1,042 Revenue Decrease
- **Increase of healthcare (15%)**
 - \$1,950 Expense Increase
- **Merit and annual pay increases**
 - \$1,967 Expense Increase

Fluvanna County: FY19 Budget - \$380,181



Performance Indicators - FY15 to FY19					
	FY15	FY16	FY17	FY18	FY19
Hours	4,469	3,924	3,324	3,330	3,330
Cost/Hr	\$51.16	\$49.57	\$56.77	\$66.54	\$76.57
Trips	10,817	9,232	8,372	8,492	8,558
Passengers/Hr	2.42	2.35	2.52	2.55	2.57
Revenue Miles	56,187	60,049	62,164	62,271	62,492
Cost/Mile	\$4.07	\$3.24	\$3.04	\$3.56	\$4.08

Three Year Ridership and Service Hours Trend
(All Passengers)



FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Shelter for Help in Emergency	\$ 9,450	\$ -	\$ -
Address:	PO Box 1013 Charlottesville, VA 22902	Contact E-mail:	mshifflett@shelterforhelpinemergency.org	
Contact:	Melissa Shifflett	Contact Phone:	434-963-4676, Ext. 2	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Shelter for Help in Emergency	\$ 9,450	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding would be used to support the many Shelter services provided to victims of domestic violence: 24-hour hotline (which is a critical step on a path to a violence-free life and serves as a bridge to Shelter services), emergency safe shelter at our 24-hour residential facility, individual or group counseling, legal advocacy, court accompaniment, and children's programs. Services focus on healing the damage inflicted by abuse, restoring a victim's sense of self-efficacy and hope, providing safety, encouraging positive relationships and social connection, promoting good physical and emotional health, assisting access to community resources including employment assistance and housing, and ensuring that children feel safe and are able to succeed in school. Our Outreach and Community services team reaches individuals experiencing DV who need supportive services and information, but do not need or request the safety of our residential facility. The Lethality Assessment Program (LAP) works with local police and sheriff departments, connecting high risk victims of DV with a hotline advocate to provide immediate support, safety planning, information and referral at the scene of a DV incident. We are excited about the recent addition of Fluvanna County to the LAP program and hope to implement it in the other rural counties we serve as well. The Prevention Services program reaches into our local schools and youth groups providing education and support to the area's child and teenage population, utilizing evidence-based curriculum and activities to engage youth and enable them to identify abusive behaviors & understand that there are alternatives to violence. This program seeks to address the need to educate and support our community to move beyond intervention services into preventative action.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Shelter for Help in Emergency	\$ 9,450	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Albemarle County: \$88,079 City of Charlottesville: \$113,410 Other Local Governments: \$27,888 State Funding- including grants: \$203,483 Federal Funding- including grants: \$305,932 Other Grants: \$15,000 Fundraising/Gifts and Bequests: \$508,085 Other Revenue Sources: \$26,876				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Fluvanna County government funds are a critical part of the success of our program as the local government grant funds enable us to leverage other grant funding and stretch dollars further. That is very important for a small non-profit such as the Shelter for Help in Emergency, and without funding from Fluvanna County, it would be difficult for the Shelter to maintain the level of services provided to the community. The hiring of our Rural Legal Advocate in 2016 has enabled a higher presence and involvement of the Shelter in the four outlying counties of PD10, and now that LAP has been implemented in Fluvanna, there will be more DV victims identified and connected with Shelter services. In FY17, the Shelter received 62 calls to our 24-hour emergency hotline from Fluvanna residents, a 200% increase from FY16. Advocacy services also increased 170% from FY16 to FY17, with 27 clients from Fluvanna, who didn't need or request emergency shelter, receiving advocacy services such as court accompaniment, counseling and other services. In addition, emergency shelter at our 24-hour residential facility was provided to 6 residents of Fluvanna, for a total of 109 nights of safety.</p>				
Section 6 - ADDITIONAL INFORMATION				
This area is intentionally left blank for additional information				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,200	\$ -	\$ -
Address:	335 Greenbrier Drive, Suite 102, Charlottesville, VA 22901	Contact E-mail:	director@saracville.org	
Contact:	Rebecca Weybright, Executive Director	Contact Phone:	434-295-7273	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Survivor services	\$ 1,200	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding from Fluvanna County will be used for crisis and direct services to victims of sexual violence residing in or assaulted in Fluvanna County. These services will include:</p> <ul style="list-style-type: none"> * 24-hour hotline * 24-hour advocacy support and accompaniment at the UVA Emergency Department * advocacy and support to survivors and their family/friends * therapy (individual and group) * accompaniment to court proceedings and advocacy for other services as needed * information and referral * staff support at Multi-Disciplinary Team and Sexaul Assault Response Team meetings <p>We also look forward to working with the Lake Monticello Police and Fluvanna Sheriff's department on building a trauma-informed response to survivors of sexual violence.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,200	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<ul style="list-style-type: none"> *Virginia Department of Criminal Justice Services *Virginia Department of Social Services *City of Charlottesville *Albemarle County *Local foundations *Individual donations. 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Survivor Services: Survivors of sexual violence experience a range of concerns in the aftermath of a sexual assault. Our clients receive crisis intervention, counseling, and safety planning. We work to reduce the impact of trauma and receive high rates of satisfaction for our services. The survivor's ability to receive the needed services ensures a quicker recovery and greater ease in returning to work, family life, and/or school. The survivor's ability to resume a normal life has an overall positive impact on the community. SARA works with other victim service providers in the community, and we are frequently called on for information, training and support. A reduction in funding will reduce our ability to serve residents of Fluvanna County.</p>				
Section 6 - ADDITIONAL INFORMATION				
Thank you for your consideration of this proposal.				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna/Louisa Housing Foundation	\$ 16,000	\$ -	\$ -
Address:	PO Box 160, Louisa, VA 23093	Contact E-mail:	dburke@louisa.org	
Contact:	Dan Burke	Contact Phone:	540-967-3484	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Emergency Home Repairs	\$ 6,000	\$ -	\$ -
Program 2:	Housing Choice Rental Vouchers	\$ 6,000	\$ -	\$ -
Program 3:	Portable Aluminum Handicap Ramps	\$ 2,000	\$ -	\$ -
Program 4:	HOME Program: First Time Homebuyer/Affordable Rental Units	\$ 2,000	\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>*EMERGENCY HOME REPAIRS: We help low income eligible homeowners pay for necessary repairs to keep their homes "warm, safe & dry." These repairs typically include well & septic repairs, plumbing leaks, heating & cooling systems repair, and roof repair or replacement. The Foundation coordinates and pays the contractor, then funds the work with a combination of grants and no-interest loans to the homeowner. In CY2016 we helped 36 Fluvanna families with over \$45,000 of repairs, including over \$17,000 in outside grant funding. This CY2017 we are on pace to exceed that. *HOUSING CHOICE VOUCHERS: we administer the HUD program that provides rental assistance through vouchers to eligible residents. There are about 70 vouchers per county. Daily administration of this program is a full-time job for one of our staff. The waiting list for vouchers is very long and currently closed to new applicants. *ALUMINUM HANDICAP RAMPS: We provide at no cost these handicap ramps for temporary use. When no longer needed the ramps are dismantled and moved to the next family. Currently we have 35 sets of ramps intalled in the County. *HOME PROGRAM: With this HUD funding we are able to purchase property and build new homes for first-time homebuyers and provide them down payment assistance at closing. Our staff provides initial credit counseling and guides the families thru Piedmont Housing Alliance's program of other financial counseling. We currently have several County residents going thru this process. We can also use this federal funding to help pay for new homes built as affordable rental properties. We have recently begun two new homes in the Houchens Place development in Palmyra. These units will be built energy efficient and fully handicap accessible. Our first tenants there will be long-time Fluvanna County citizens and includes a senior disabled couple in one unit, and a single mom with a disabled child in the other.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna/Louisa Housing Foundation	\$ 16,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>We receive \$25,650 from Louisa County to help cover administrative costs to provide these same services. We also receive admin funds from VHDA to manage the Voucher Program, though these funds do not cover the entire cost of managing the program. We also receive small admin fees for managing the HOME and Indoor Plumbing programs. We use rental income from Foundation owned rental properties to help with our operating costs, but the mandated affordable rental rates provide only a portion of the property management expenses. Please note that we also paid over \$4,300 in Real Estate Taxes back to Fluvanna County for these rental units. This basic platform of support of \$16,000 from Fluvanna County helps pay our Foundation staff of three full-time and one part-time employee, and allows us to provide the full range of activities involved with the above programs.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Any reduction of funding would make it increasingly difficult to provide the basic services noted above, or some of the other programs we assist local residents in Fluvanna County. We have been able to hold the line in operating costs over the last couple years, decreasing some line items, but faced with continued increases in other costs. We are faced with additional payroll costs with the new part-time employee based out of Fluvanna County that we added this year. Long run we are looking to increase our number of affordable rental properties in order to increase somewhat the rental income we receive. We feel a constant threat of reduced Federal and State funding for programs we provide, so we are very thankful for the existing sources of operating funds. As long as we continue covering our operating costs, our Foundation has over the years developed program income that pays for so much of the actual assistance to our clients.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The Housing Foundation's activities are geared towards assisting the lower-income citizens of the community, especially the fixed-income elderly and/or disabled residents. But these activities generate a much greater economic impact to our local area. The following dollar spending provides greater exponential economic return to Fluvanna County: **The \$45,000 worth of emergency home repairs was paid to local contractors and suppliers, **The Housing Choice Vouchers provided landlords with stable, market rate rental income on their over 70 Fluvanna County rental properties, ** Our own rental properties returned \$4,300 in Fluvanna real estate taxes, and we spent over \$2,000 in necessary repairs and maintenance to local vendors, ** Construction of our two new rental homes in Palmyra will provide payments of over \$380,000 to local contractors and suppliers, ** Our anticipated purchase of property and construction of a new home for a Fluvanna first time home buyer will generate an additional \$150,000 in real estate and construction payments. With the addition of our new part-time Fluvanna employee and the new office space in Palmyra, we actually anticipate raising the bar in the quantity and quality of services that we provide in Fluvanna County.</p>				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Piedmont Housing Alliance	\$ 2,500	\$ -	\$ -
Address:	682 Berkmar Circle, Charlottesville, VA 22901	Contact E-mail:	kreifenberger@piedmonthousing.org	
Contact:	Karen Reifenberger	Contact Phone:	434-817-0662	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Comprehensive Housing Counseling	\$ 2,500	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>To support Comprehensive Housing Counseling services: home purchase education and counseling, mortgage default and foreclosure counseling, credit counseling, rental counseling, financial coaching, money management education, down payment assistance for home purchase and VIDA matched savings program for asset-building. Our financial coaching and housing counseling improves household financial stability, promotes and increases employee retention in the local workforce, and helps residents to attain and preserve their family's greatest asset. In FY16/17, we assisted 55 Fluvanna County residents with individual housing counseling, including 24 home purchase counseling clients, 21 mortgage default/foreclosure clients, 2 post purchase non-delinquency client, and 8 rental counseling clients. We also provided financial literacy and VHDA Homebuyer Education classes that served 6 Fluvanna County residents in FY16/17. In terms of asset-building resources, this year we assisted two Fluvanna County first-time homebuyers: one family, a single mother of four children, was assisted with housing counseling and \$22,000 in down payment assistance from our allocation of state HOME funds; another family, a couple with two children, was assisted with housing counseling and VIDA funds of \$8,000 to match their \$4,000 savings for down payment.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Piedmont Housing Alliance	\$ 2,500	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
U.S. Department of Housing & Urban Development (HUD), Virginia Housing Development Authority (VHDA), Virginia Department of Housing and Community Development (DHCD), City of Charlottesville, Louisa County, Fluvanna County, foundation grants, corporate and individual donations.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Piedmont Housing Alliance relies on a broad range of support from local, state, federal and private sources to fund its services to the regional community. Several of these sources have reduced their available funding. As a result, funding from Fluvanna County is more important than ever, and will enable us to continue to provide important financial and housing counseling services to meet the strong demand from Fluvanna County residents for assistance in purchasing homes, saving their homes from foreclsoure, and successfully managing their family finances to afford housing along with other basic needs. Without local funding, we would face limitations on our ability to provide the services and financing that support housing stability, asset-building, and home ownership.				
Section 6 - ADDITIONAL INFORMATION				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Jefferson Area CHIP	\$ 52,020	\$ -	\$ -
Address:	1469 Greenbrier Place, Charlottesville, VA 22901	Contact E-mail:	jon.nafziger@jachip.org	
Contact:	Jon Nafziger, Executive Director	Contact Phone:	434-964-4700	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Jefferson Area CHIP Family Support (Home Visiting) Program	\$ 52,020	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Jefferson Area CHIP partners with families to create nurturing home environments and to promote the health and well-being of children in Fluvanna County. We serve babies and children age 0-6 and pregnant women from low income families. Fluvanna County funds support the salaries of a Nurse and Family Support Worker who offer Fluvanna families the following services through home visits: 1) health assessments, health education, navigation of and improved access to health care services; 2) home safety screenings and resources; 3) parenting education, learning activities and coaching to help families create nurturing homes and prepare their children for school; 4) regular developmental screenings and activities to promote healthy child development; 5) supports for family self-sufficiency through employment and connecting families to community resources. In FY2017, CHIP served 35 children from 22 families. Goals for FY2019 include:</p> <ul style="list-style-type: none"> • 95% of children will have an established medical home • 85% of children will be up to date on well child visits • 80% of families will demonstrate positive parent-child interactions • 85% of children with appropriate growth and development as measured by the Ages and Stages Developmental screening tool • 90% of those not typically developing will be referred for further assessment and will receive ongoing follow-up by CHIP staff. 				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Jefferson Area CHIP	\$ 52,020	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
For the Fluvanna CHIP program, other funding sources include CHIP of Virginia (state General Fund and TANF dollars), United Way-Thomas Jefferson Area, Medicaid reimbursements for prenatal nursing services (for eligible families), foundation grants and individual donations.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
The loss of Fluvanna County funding would require us to close our office and the program in Fluvanna. County funds cover 41% of the cost of serving Fluvanna families for FY19. CHIP raises the remaining support required, but would not be able to absorb additional costs. Families served by CHIP lack the traditional support systems needed to give families the information, resources and confidence to raise healthy children. These families' traditional support systems have been interrupted by trauma, generational poverty, health and mental health crises and financial challenges. CHIP supports parents in difficult circumstances to do the important work of good parenting and building strong families. CHIP's work improves the school readiness of low-income children in Fluvanna County, helping families move toward self-sufficiency and preventing future taxpayer support.				
Section 6 - ADDITIONAL INFORMATION				
Families enrolled in CHIP face many barriers to raising healthy children in nurturing homes, but also have many strengths. CHIP data from FY2017 shows that, for the families we partner with: 65% of mothers are high school graduates/GED recipients; 11th grade was the average level of schooling completed; 60% were two parent families; 35% of parents have a chronic medical condition; and 67% of families had one or both parents employed. Jefferson Area CHIP's Fluvanna Office is located at 5578 Richmond Road in Zion Crossroads. FY17 outcome data shows that after one year of services, 100% of families have a medical home for their children, 100% of children have health insurance, 91% are up-to-date or on-track with their immunizations, and a 39% increase in families with one or both parents employed.				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 2,500	\$ -	\$ -
Address:	1000 E. High Street, Charlottesville VA 22902	Contact E-mail:	ahenderson@readykidscville.org	
Contact:	Allison Henderson, Dir. Of Philanthropy	Contact Phone:	434-296-4118	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Learning Ready	\$ 2,500	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding will be used to support Fluvanna County kids, families and child care providers experience high quality early learning experiences and positive, nurturing and healthy family relationships. Specifically, funding will be used to support a computer-searchable database for Fluvanna County families searching for child care; to help Fluvanna child care providers improve the quality of their services - particularly to low-income families; provide the evidenced based program, Al's Pals, in Fluvanna Head Start classrooms; and provide intensive counseling for victims of child abuse and their non-abusing family members at no-cost, including weekly services offered on-site at the Fluvanna County DSS office.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 2,500	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>During FY18, our funding sources include: City of Charlottesville (\$148,542); Albemarle County (\$68,291); United Way-Thomas Jefferson Area (\$73,064); state and federal grants (\$967,924); private grants (\$92,000); contracted services (\$112,053); and fundraising, gifts and bequests (\$716,118).</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>ReadyKids is committed to serving children and families in Fluvanna County, and continues to actively pursue diverse funding streams for our programs so that they remain stable even during uncertain economic times. The County's demonstration of its support for our work there and recognition of its value is important to us.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>ReadyKids is grateful for the continued support of Fluvanna County.</p>				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Piedmont Workforce Network	\$ 3,920	\$ -	\$ -
Address:	2211 Hydraulic Road, Suite 104, Charlottesville, VA 22901	mhkegley@centralvirginia.org		
Contact:	Mary-Huffard Kegley, Assistant Director	434.979.5610 ext 21		
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Piedmont Workforce Network	\$ 3,920	\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
	<p>Piedmont Workforce Network (PWN) is one of 17 local Workforce Development Boards in the Commonwealth of Virginia serving 10 counties (Albemarle, Culpeper, Fauquier, Fluvanna, Greene, Louisa, Madison, Nelson, Orange and Rappahannock) plus the City of Charlottesville in the Area 6. PWN is committed to addressing workforce development needs and combating unemployment by providing services to the unemployed, the underemployed, youth with barriers to employment, individuals with disabilities, Veterans, businesses, and more. PWN serves as the regional convener for workforce systems, which should be driven by the demands of business. Initiatives to strengthen the workforce are intended to increase the talent base and skills available to the region's employers. By using the Target Market Report and the newly released GO Virginia Growth & Diversification Plan, PWN will continue to work to ensure that the programs for job seekers meet the needs of our business community now and over the long-term.</p>			
Agency:	Piedmont Workforce Network	\$ 3,920	\$ -	\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

The PWN receives funding annually from the U.S. Department of Labor-Employment and Training Administration to administer the Workforce Innovation and Opportunity Act (WIOA) programs. These programs assist eligible job seekers in participating in education and skills development activities (including occupational skills training and work experiences) in order to develop skills to obtain self-sufficient employment. The federal funding provided to PWN is limited in scope and does not provide comprehensive workforce development services throughout Area 6. Locality funds are requested each year from the region's localities to conduct activities that are not considered allowable expenditures under federal guidelines. PWN requests funds at 15 cents per capita as determined by the Weldon Cooper Center population data. The amounts PWN requests from each locality for FY 19 are: Albemarle County \$15,857, City of Charlottesville \$7,361, Culpeper County \$7,408, Fauquier County \$10,225, Fluvanna County \$3,920, Greene County \$2,968, Louisa County \$5,147, Madison County \$1,965, Nelson County \$2,225, Orange County \$7,361, and Rappahannock County \$1,096.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY -- In FY 2017, the Virginia Workforce Center-Charlottesville welcomed 15,003 individual visits. Through the 11 partners located on-site at the "One-Stop" Center and a robust Resource Room, job seekers receive many services including job search assistance, work skills exploration, resume development, career counseling, and referrals to employers with current openings. The Center also hosts numerous job fairs for employers and provides space for business interviews. Through PWN's efforts, 238 individuals last year received direct services through the Workforce Innovation and Opportunity Act (WIOA) programs. The individuals qualified for the WIOA programs based on specific eligibility criteria and became participants in the WIOA program and worked with trained case managers. Participants received staff-assisted job searches, and in some cases, were eligible for financial support for occupational skills training to help them become more marketable. While federal funds support PWN's operating and workforce programs, the majority of the funding is highly restricted. This is a constant struggle as PWN strives to serve our client base. In Program Year 2017, PWN received a 17.86% funding decrease, even greater than the 10.5% cut taken by the Commonwealth as a whole, in part due to our Region's low unemployment rate in a less populated workforce region. Annually, PWN requests 15 cents per capita from the 11 localities within Local Workforce Development Area 6. With the Federal funding cuts, this per capita money becomes even more significant for FY 2019. The PWN Council, which is comprised of local elected officials from each locality, including the Honorable Tony O'Brien from Fluvanna County, will designate how the locality allocation is used to ensure the funding is appropriate and beneficial.

Section 6 - ADDITIONAL INFORMATION



PIEDMONT
Workforce Network

2211 Hydraulic Road, Suite 104, Charlottesville, VA 22901
434.979.5610
www.piedmontworkforce.net

November 29, 2017

Ms. Mary Anna Twisdale
Management Analyst
Fluvanna County
PO Box 540
Palmyra, VA 22963

Dear Ms. Twisdale,

The Piedmont Workforce Network (PWN), the region's Local Workforce Development Board, serves 10 counties (Louisa, Albemarle, Culpeper, Fauquier, Fluvanna, Greene, Madison, Nelson, Orange, and Rappahannock) plus the City of Charlottesville, and is committed to providing a qualified workforce that meets current and future job demand. Along with the collaboration of several community and workforce development partners, PWN continues to provide services to unemployed, underemployed, businesses, individuals with disabilities, Veterans, youth, and many other diverse groups.

PWN values Fluvanna County as one of our partner localities and is pleased to serve the job seekers and employers in the County to help ensure sustainability and self-sufficiency. For FY2019, PWN will continue to request 15 cents per capita from each of the eleven (11) localities within the region.

Feel free to contact me with any questions that you may have regarding PWN's request. I can be reached at (434) 979-5610 or by email at hcauthen@centralvirginia.org. Thank you for your consideration.

Sincerely,

Helen Cauthen
President

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	OAR/Jefferson Area Community Corrections	\$ 15,839	\$ -	\$ -
Address:	750 Harris Street, Suite 207, Charlottesville, VA 22903	Contact E-mail:	psmith@oar-jacc.org	
Contact:	Patricia Smith	Contact Phone:	434-296-2441 Ext 106	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Local Probation	\$ 9,365	\$ -	\$ -
Program 2:	Criminal Justice Planner	\$ 6,474	\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Local Probation: The local probation program provides supervision for offenders referred from the City of Charlottesville and the Counties of Albemarle, Fluvanna, Goochland, Greene, Louisa, Madison, Nelson, and Orange. The primary focus of this program is to divert local responsible offenders (misdemeanors and class 5 and 6 felons) from the local jails and require them to complete the following court ordered requirements: community service, payment of restitution and/or court costs, and any specific treatment interventions. . During FY17, OAR local probation provided probation supervision to 1763 clients (including carry-over probation placements). The program’s rate of successful completion of probation for FY17 was 71.3% exceeding the projected rate of 70%. The most recent three year recidivism evaluation of OAR local probation clients by the National Center of State Courts indicated a recidivism rate of 25%, an 18% improvement versus the national average of 43%. For the OAR local probation population, during FY 2016, the highest percentage of the population fell within the following four offense categories: Assault (28%), Narcotics (27%), Alcohol (16%) and Fraud/Larceny (6%). The remaining probation clients are convicted of a wide range of other class 1 misdemeanors or class 5 or 6 felonies. The majority of the population were white (62%), male (74%), single (88%) and were employed (60%). The average age of the population is 30 years old. Using a validated recidivism risk assessment, the program determined that the FY2017 recidivism risk profile of the population was 63% low risk, 34% medium risk and 3% high risk for recidivism. As demonstrated by the offense and risk/need profile of the population, probation clients need supervision and intervention to address intimate partner and family relationship dysfunction, antisocial attitudes and beliefs, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	OAR/Jefferson Area Community Corrections	\$ 15,839	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Local Probation: Most of our funding for our programs is from the state and local governments including all that are served in the region (Louisa, Orange, Madison, Charlottesville, Albemarle). Fluvanna previously funded us at the requested level but the referrals have grown and this is an increase. All 9 jurisdictions fund the program at some level. The Department of Criminal Justice Services provides the majority of the funding and the other funding comes from the jurisdictions we serve. Our board has reviewed our funding from the localities and developed a formula for funding based on the % of services. That formula is attached to our request and details the funding that will be requested from each locality. For Fluvanna that is \$9,365</p> <p>Criminal Justice Planner: Currently all funding is local government. The City of Charlottesville and the Counties of Albemarle, Louisa, Madison, Fluvanna, Orange, Nelson and Goochland support the program on a part time basis. The funding formula was based on population of counties served. Fluvanna contribution should be 9% or \$6,474 See attached charts</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local probation: the program provides significant financial benefit to the localities as an alternative to high cost of incarceration and as an adult recidivism reducing program. Incarceration has been identified by research to be the least effective and most costly response to crime, subject to diminishing returns. The cost to incarcerate an individual at the local Central Virginia Regional Jail is \$56.81 per day according to the Virginia Compensation Board. Given that the average sentence at the jail for local responsible inmates is 30 days, the projected cost to incarcerate an individual is \$1,704.30. The total average cost per client supervised by local probation in lieu of incarceration is approximately \$461.23. Thus, the resultant savings for community supervision versus jail is \$1243.07 per individual. The OAR local probation program supervised 167 individuals from Fluvanna County. The total cost savings for Fluvanna County due to probation supervision is \$207,593. These services benefit and have significant fiscal impact for Fluvanna County. OAR is dedicated to improving the lives of our clients and improving the quality of life for the residents of Fluvanna County. Each successful placement equals lives that have been changed for the better. Families kept together, restitution debts paid, taxes paid, and victims made whole are all benefits for Fluvanna County through the successful completion of supervision.</p> <p>Planner: The financial benefits resulting from implementing evidence-based practices across the criminal justice system are significant. Effective and efficient criminal justice system decision-making reduces the use of high-cost alternatives. Each key decision point in the criminal justice system impacts the cost of criminal justice for each locality. Individuals placed in evidence-based criminal justice programming recidivate less often, are less likely to be re-incarcerated, and contribute to the community by working, supporting their families and paying taxes, thus generating revenue for the localities instead of correctional costs. Additionally analysis of crime trends, jail data and grant writing benefit all counties served.</p>				
Section 6 - ADDITIONAL INFORMATION				

Criminal Justice Planner: The Criminal Justice Coordinator/Planner for the Thomas Jefferson Area Community Criminal Justice Board (CCJB) is co-located with OAR. The Coordinator/Planner serves as a liaison to the nine localities represented on the CCJB. Those include the same localities that OAR serves: Charlottesville, Albemarle, Louisa, Fluvanna, Greene, Goochland, Madison, Nelson and Orange. The purpose of the CCJB and the Coordinator/Planner is to enable participating localities to work together to develop an effective and comprehensive range of services that promote public safety, improve offender accountability and rehabilitation, and contain criminal justice costs. The Planner coordinates the work of the Thomas Jefferson Area Community Criminal Justice Board in the implementation of evidence-based public safety strategies among nine participating jurisdictions. The Planner provides the Board with jurisdictional and regional-level data analysis, identifies primary cost drivers, and recommends evidence-based approaches to enhance public safety jurisdictionally and regionally. The long term goal of the planner's work is to promote a comprehensive system of programs and services that enhance public safety, offender accountability and rehabilitation, while providing for better decision-making, better use of resources, and more effective coordination of criminal justice efforts. The Planner works to address jail overcrowding through effective data management and analysis, implementation of probation violation reduction strategies, the use of risk-based pretrial decision-making, and other strategies for addressing cost avoidance and recidivism reduction. The Planner addresses the needs of the region by: (1) writing grants (\$149,000 awarded in 2016), (2) providing support for implementation of efficient criminal justice programs/projects, (3) facilitating Board and Committee meetings (4) working with the Central Virginia Regional Jail Board and the Albemarle/Charlottesville Regional Jail Board to better understand the primary drivers of jail bed days expenditures each year (5) collaborating with Region Ten Community Services to provide appropriate levels of care for mentally ill citizens under criminal justice supervision, (6) analyzing local and regional crime trends, jail booking trends and criminal justice demographics to support the work of law enforcement agencies, jails, courts, victim/witness agencies, pretrial and probation supervision agencies working together to produce safer communities, and (7) harnessing the research power of the University of Virginia, to provide complex, multi-agency data analysis of the criminal justice system.

Funding Formula for Local Probation
FY 2018-19

Amount needed for full funding	\$ 614,250.00
State allocation	\$475,771
Projected fees for service	\$40,000
Current locality contribution	
Total actual funds	\$515,771
Deficit funds for Probation	\$ 98,479.00

Jurisdiction Served by Probation	Number of clients in 2017	% of total	2017 allocation	2018 allocation	Requested 2019
Fluvanna County	167	9.51%	\$7,241	\$7,241	\$ 9,365.00
Greene County	82	4.67%	\$0	\$1,786	\$ 4,599.00
Orange County	115	6.55%	\$7,000	\$7,000	\$ 6,450.00
Louisa County	152	8.66%	\$2,830	\$2,830	\$ 8,528.00
Madison County	82	4.67%	\$3,513	\$4,915	\$ 4,599.00
Nelson County	52	2.96%	\$2,726	\$2,852	\$ 2,915.00
Goochland County	25	1.42%	\$4,869	\$4,869	\$ 4,869.00
Albemarle County	259	14.75%	\$5,865	\$6,014	\$ 14,526.00
City of Charlottesville	535	30.47%	\$19,905	\$20,303	\$ 30,006.00
Other residents transferred in	287	16.34%	\$0	\$16,095	\$ 12,622.00
Total	1756	100.00%	\$53,949	\$73,905	\$ 98,479.00

Explanation of the funding formula

No administrative costs are included in the above costs

DCJS funding formula is based on \$75,000 per officer but we are including just 63% of that at \$47,250

13 officers needed based on low, medium and high risk caseloads per APPA national funding formula

No funding will be attached to the other category as they are transferred in from other programs but are residents in these localities

We receive just 30% of the funding needed to provide these services and the years vary so requesting less funding would be an issue.



JEFFERSON AREA COMMUNITY CORRECTIONS

750 Harris Street, Suite 207
Charlottesville, VA 22903
(434) 296-2441
FAX (434) 979-4038

November 29, 2017

Mary Anna Twisdale
Management Analyst
Fluvanna County
132 Main Street
Palmyra, VA 22963

Dear Ms. Twisdale,

Attached is OAR's request for funding for the fiscal year beginning July 1, 2018 and a request for funding for the Criminal Justice Planner. I have enclosed the requested form that includes both the Probation Services and the Coordinator/Planner. In addition I have attached a spreadsheet detailing our formula for the request amount from each locality.

We appreciate the support we received for the current fiscal year and look forward to your continued support for both OAR Services and the Planning Services. The amount for Fluvanna is based on the numbers served for the Probation Program and on population for the Coordinator/Planner. Please consider this request and the request for the planner.

If you have questions please contact me at the above phone number or address or you may reach me by email at psmith@oar-jacc.org.

Sincerely,

Patricia L. Smith
Executive Director

Support



United
way

An Equal Opportunity Employer

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 54,609	\$ -	\$ -
Address:	1025 Park Street Charlottesville, VA 22901	Contact E-mail:	ecruz@macaa.org	
Contact:	Elise Cruz, Senior Program Director	Contact Phone:	434-295-3171 ext. 3037	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Community Outreach	\$ 41,489	\$ -	\$ -
Program 2:	Head Start	\$ 4,631	\$ -	\$ -
Program 3:	Project Discovery	\$ 8,489	\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Community Outreach: Total cost to run the program: \$91,100 <u>Personnel:</u> 1 FT and 3 PT staff at a total cost of \$66,816 -<i>FT Center Director: \$43,008, PT Emergency Services Asst:\$ 6,181, PT Food Pantry Asst: \$6,237, PT Thrift Shop Asst: \$11,390</i> <u>Operations:</u> \$24,284<i>(includes client services, phone and internet, insurance and gas costs for food pantry truck, office supplies, staff mileage reimbursement, etc.)</i></p> <p>Head Start: Total cost to run the program: \$2,284,392 <u>Personnel:</u> \$1,419,502 <i>which pays 36 FT and 2 PT staff</i> <u>Operations:</u> \$864,890 <i>(includes classroom supplies, occupancy costs, travel reimbursements, food, equipment, client services, professional services, transportation, etc.)</i></p> <p>Project Discovery: Total cost to run the program: \$113,239 <u>Personnel:</u> \$67,938 <i>in salaries and benefits for 1 FT coordinator and 1 PT assistant</i> <u>Operations:</u> \$45,301 <i>(includes occupancy, travel, food, supplies, client services, and professional services)</i></p> <p><i>These costs for each program do not include allocations for administrative overhead.</i></p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 54,609	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Community Outreach: Federal Community Service Block Grant (CSBG); State TANF; EnergyShare; Thrift Store income; Holiday Fund donations and in-kind donated goods and volunteer hours; MACAA unrestricted funds; Fluvanna County in-kind donated space and utilities. Head Start: U.S. Department of Health and Human Services Head Start Grant; Federal CSBG; Federal USDA; In-kind donations of goods and services; Fluvanna County Schools in-kind donated classroom space, utilities and bus transportation. Project Discovery: Federal CSBG; Virginia Department of Education/Project Discovery Inc.; MACAA unrestricted funds; In-kind donations of services and meeting space and school guidance department services. Project Discovery Inc. requires a 50/50 match.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Reduced funding for Community Outreach could result in a reduction in either the overall number of Fluvanna County residents receiving assistance or a reduction in the level of service because of reduced hours of operation or reduced staff. Funding reductions would place a greater requirement on thrift shop funds or private donations to support operations, thereby reducing the amount of funds available for direct client assistance. With limits on MACAA's ability to provide counseling services and direct assistance, the Outreach office would likely function more as a referral agency than a service provider, with many individuals referred to the Department of Social Services or churches for assistance. Reduced funding for Head Start would have a minimal impact immediately because it largely supported by the federal grant and local in-kind support; however local in-kind support must be maintained to meet matching requirements. The collective impact of reduced local support and any decrease in federal funding would ultimately impact our ability to provide classroom supplies, and pay acceptable salaries for experienced staff, likely resulting in higher turnover. Local funding reductions for Project Discovery would impact the number of campus visits scheduled throughout the year and may require a reassessment of the distribution of services and number of students assisted in the various schools served by Project Discovery in order to cut costs.</p>				
Section 6 - ADDITIONAL INFORMATION				
This area is intentionally left blank for additional information				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Foothills Child Advocacy Center	\$ 10,000	\$ -	\$ -
Address:	1106 East High Street, Charlottesville, VA 22902	Contact E-mail:	cjphillips@foothillscac.org	
Contact:	Cathee Johnson Phillips, Executive Director	Contact Phone:	434-971-7233, ext. 4	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Fluvanna Child Abuse Victim Outreach Expansion Program	\$ 10,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>ABOUT FOOTHILLS</p> <ul style="list-style-type: none"> • Foothills Child Advocacy Center is a non-profit, 501(c)3 agency designed to provide a culturally sensitive, coordinated community response to child victims in a child-friendly setting. Our goals are to minimize trauma, promote healing, and ensure child safety. • Foothills coordinates and/or participates in the child abuse MDTs in Charlottesville and Albemarle, Buckingham, Fluvanna, Greene, Madison, and Nelson Counties. The MDT case review meetings increase communication and mutual accountability, reduce duplication of services, and help to ensure that children are safe and that their needs are met. Foothills also conducts coordinated, legally sound forensic interviews that reduce the number of times a child is interviewed and so reduces the child’s trauma, while at the same time gathers accurate information that will help to keep the child safe, and provides non-offending caregivers ongoing support to help them provide safe, healing environments for their children and reduce the risk of the child’s re-victimization. <p>ABOUT THIS REQUEST</p> <ul style="list-style-type: none"> • Since FY 2012, Foothills has been providing courtesy services to assist the Fluvanna County Commonwealth’s Attorney, Fluvanna County Law Enforcement, and Fluvanna County Child Protective Services (CPS) in child abuse investigations and family support. The children and families are referred to Foothills by Fluvanna County Law Enforcement or CPS. 				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Foothills Child Advocacy Center	\$ 10,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Other sources of funding for this program include the Victims of Crime Act (VOCA) New Initiative funding (\$7,631.00) and a renewable VOCA grant administered by the Commonwealth of Virginia (\$8,475.00). Foothills is applying for funding from a local foundation for \$4,000.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
If Foothills cannot obtain funding to cover the costs of this program, it is likely that the program will be discontinued or at the least that the number of children served will be reduced. The families would once again face transportation and other barriers to the services their children need to heal and recover.				
Section 6 - ADDITIONAL INFORMATION				
<p>Why This Program is Needed in Fluvanna County</p> <ul style="list-style-type: none"> • Foothills' data shows that most of the children served in FY 2017 had immediate and continuing needs for physical and psychological safety and security: 75 percent needed well-coordinated competent follow-up and intervention throughout the investigation and prosecution; and 64 percent needed access to additional resources. • According to national research, children who are sexually abused are at a significantly greater risk for post-traumatic stress, suicide, substance abuse, pregnancy at a young age, and other negative consequences, and they are more likely to become involved in crime, to perform poorly academically, and to have serious health problems as adults (Darkness to Light, 2017). • The earlier that the abuse is stopped and child victims receive services, the more likely they are to avoid such consequences. • The Child Advocacy Center (CAC) model, based on trauma-informed care, is considered a best practice for allegations of criminal child maltreatment. • In communities with a CAC, there are increased joint investigations by police and CPS, increased likelihood of mental health referrals for the child, increased caregiver satisfaction with services, and other positive impacts (Cross et al, 2008). • Child abuse not only has costly consequences for its victims but also for society, not only in terms of quality of life and community safety but also 				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Hospice of the Piedmont	\$ 5,000	\$ -	\$ -
Address:	675 Peter Jefferson Parkway, Suite 300 Charlottesville, Va. 22911	Contact E-mail:	ronald.sykes@hopva.org	
Contact:	Dr. Ronald P. Sykes, Associate Director of Advancement	Contact Phone:	434-817-6940	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Core and comprehensive hospice care and programs	\$ 5,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Core hospice care in Fluvanna last twelve months / 81 patients in Fluvanna / average hospice stay is 60 days / 4,860 patient days /our cost per day after Medicare reimbursement = \$26 / annual cost to provide care in Fluvanna = \$126,360 / Hospice of the Piedmont also includes the Center for Children which partners with local schools for art therapy and grief counseling / Hospice of the Piedmont also provides services through the Center for Grief and Healing / Fluvanna residents also utilize the Hospice House and the Center for Acute Hospice Care for residential care as needed; Funding from Fluvanna would create a partnership with the county and defray a small amount of our annual expenses</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Hospice of the Piedmont	\$ 5,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Hospice of the Piedmont's main source of funding is Medicare/Medicaid and private insurances. We need to raise \$2 million annually to meet expenses over reimbursements. Major funding is from memorials, events, foundations and grants and direct mail. The 2018 budget is as follows: Direct Mail/Events and Activities \$720,000, Foundations \$500,000, Other Gifts/Memorials/ Community \$635,000, and Bequests \$225,000..</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Hospice of the Piedmont has made a commitment to all counties in our service area. We are however, the only not for profit hospice care group in the region. We must raise over \$2 million in contributions in order to continue to provide the comprehensive services only Hospice of the Piedmont provides.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>While we must raise an enormous amount of money annually each year to continue with the comprehensive approach to hospice care we provide, it is only this year that we are asking our service area counties to participate . As you can see, we have made a strong financial commitment to families in Fluvanna County. That will not change. We will happily accept total reimbursement from the county but we are simply asking for the partnership. I look foward to answering any questions you might have regarding adult counseling groups, children's art therapy groups or the general hospice care wemay have provided last year in Fluvanna County.</p>				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Piedmont Virginia Community College	\$ 50,426	\$ -	\$ -
Address:	501 College Dr. Charlottesville, VA 22902	Contact E-mail:	kmcm Manus@pvcc.edu	
Contact:	Mr. Kim McManus	Contact Phone:	434.961.5207	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Local Funding	\$ 7,417	\$ -	\$ -
Program 2:	Capital Funding Request - Advanced Technology Center	\$ 43,009	\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Program 1: Local Funding</p> <ul style="list-style-type: none"> * The local funds operating budget supports program expenses that are not paid for by state funds. These include site work expenses, student support activities, informational services, & learning initiatives designed to improve access to citizens in our service delivery area. Local funds are budgeted separate from state funds, and the plan for the expenditure of local funds is subject to the review and approval of the PVCC College Board, which is appointed by the local governments. * These funds help to moderate the cost of attending PVCC for area residents, because student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. * The amount requested from each locality is proportional to its respective share of enrollment. Fluvanna County currently accounts for about 13% of PVCC's service region credit enrollment. Relative to other colleges in the Virginia Community College System (VCCS), PVCC ranks slightly below average for all Virginia community colleges in the local appropriation it receives per full-time equivalent (FTE) student. <p>Program 2: Capital Funding Request: See section 6 below</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Piedmont Virginia Community College	\$ 50,426	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p><u>Program 1: Local Funding</u> Albemarle County: \$24,255 City of Charlottesville: \$11,126 Fluvanna County: \$7,417 Greene County: \$6,305 Louisa County: \$5,099 Nelson County: \$2,281 Buckingham County: \$1,020</p> <p><u>Program 2: Capital Request (Annual Amounts)</u> Albemarle County: \$144,538 City of Charlottesville: \$64,324 Fluvanna County: \$43,009 Greene County: \$34,548 Louisa County: \$28,040 Nelson County: \$12,637 Buckingham County: \$6,237</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Program 1: Local Funding: Local funds help to moderate the cost of attending PVCC for area residents, because student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. A reduction in local government funding for operations, however modest, would result in reduced services to students, increased charges to students, or a combination of the two.</p> <p>Program 2: Capital Funding: State policy provides that the localities served by a community college are responsible for providing land and site work for the initial construction & further expansion of buildings & facilities on community college campuses. Projects cannot move forward until funding is available from local sources. PVCC's request is for a contribution for the Advanced Technology Center capital project. The programs proposed for the new center are linked directly to the target industries identified through extensive analysis by the Central Virginia Partnership for Economic Development (CVPED) as the best fit for economic development in the area. With this new center, PVCC will be positioned to produce and sustain the highly skilled workforce needed to attract and support firms in these target industries.</p>				
Section 6 - ADDITIONAL INFORMATION				

Program 2: Capital Funding: Site Work Request for Advanced Technology Center

This request is to fund site work (excavation, utilities, parking, driveway and/or road, etc.) for a 45,000 square foot Advanced Technology Center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information systems technology (cybersecurity, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers and advance the economic and workforce development goals of the Commonwealth.

Career pathways have already been developed for credit and non-credit programs in advanced manufacturing and information systems technology but they cannot be fully implemented until adequate facilities are available.

Whenever PVCC constructs a new building on campus, the College requests the site development funding from the local jurisdictions. This is necessary because the Commonwealth of Virginia, by legislation, does not allow community colleges to spend state dollars on construction project site development. The Commonwealth considers this the local obligation for the growth of a local college. PVCC has requested site development funding from the seven local jurisdictions three times; for the construction of the Dickinson Building in 1996, for the Keats Science Building in 2006, and now for the Advanced Technology and Student Success Center. The funding request is spread out over 3-4 years and is based on percentage of enrollment. This minimizes the amount any jurisdiction will pay in a given year.

The General Assembly has allocated funds for the detailed planning of the Advanced Technology Center. It is expected the General Assembly will allocate construction funds in FY19. For the construction funds to be released to the college, the college must first certify it has the cash on hand to do the site work. Therefore, it is most important the college be granted these requested funds and that the funds are received on schedule.

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ -	\$ -
Address:	265 Turkey Sag Trail, Suite 102, Box 210, Palmyra, VA 22963	Contact E-mail:	adele.schaefer@yahoo.com	
Contact:	Adele Schaefer	Contact Phone:	434-962-1928	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Fluvanna County Arts Council	\$ 10,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Fluvanna County Arts Council is a non-profit organization that hires and oversees the productions performed at the Carysbrook Center for the Performing Arts. The Council schedules a variety of entertainment ie: music, plays, comedy, etc between the months of September through May of the following year. The number of different performances is between 7 to 9. Many of the performers are paid in the amounts of \$500 to \$3,500. This is a Matching Grant with the Virginia Arts Commission: \$5000</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
We ask for donations from the public which averages about \$2500.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Unfortunately, the number of attendees do not cover the cost of producing entertainment at Carysbrook. Consequently, the Council is dependent on these monies to maintain its programs during the year. If the BOS does not approve these monies, the Council will receive nothing from the Arts Commission. Additionally, if the BOS approves less than the amount requested, the Arts Commission will not approve a matching grant for less than \$5000. Without this \$10,000, the Fluvanna County Arts Council will be very limited as to what it can do and the Carysbrook center will go dark.				
Section 6 - ADDITIONAL INFORMATION				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 6,700	\$ -	\$ -
Address:	PO Box 93, Palmyra, VA 22963	Contact E-mail:	ofc.mgr@fluvannachamber.org	
Contact:	Ruthann Carr	Contact Phone:	434-589-3262	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	The Chamber of Commerce Directory/Guide for 2018/19	\$ 5,500	\$ -	\$ -
Program 2:	Lunch and Learn Workshops	\$ 1,200	\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

The printed Chamber Guide is an important, sought-after handbook to Fluvanna County for current and prospective residents and businesses. It contains essential information not only on member businesses but Fluvanna County public and private schools, history, government, services, utilities, media, transportation, health care, community organizations and churches. The 2017/18 Chamber Guide added the county's 16-page guide to senior resources. We intend to include it again in 2018/19. It takes countless hours of staff and volunteer time gathering and verifying information, soliciting ads and layout. We request you consider: 1. Six full pages of the Guide are devoted to providing County Government information. The advertising value of this is \$3,000. 2. The Guide includes information for seniors the county no longer needs to print. 3. The Chamber office is the gateway to our community, frequently being the first stop for citizens seeking information on government and tourism. About 5,000 **free** Guides are distributed to residents, visitors, businesses and state, federal and local institutions. Public schools and county government offer it to prospective employees. Due to increased demand and the added cost of including the Senior Resource Guide, we want to produce an additional 1,000 copies, bringing the total to 6,000. In 2017, the Chamber provided Fluvanna residents and businesses 20 networking events, four ribbon-cuttings, two candidate forums, information on legislation and advocated for the business community. The Chamber partnered with the county on the Business Appreciation event, Quad County Business Summit and two educational Lunch & Learn workshops. In 2018, the Chamber plans to offer six Lunch & Learn opportunities to all county residents. An expert on topics such as communication, social media, accounting and other sound business practices teaches for two hours and lunch is provided - all at no cost to participants. We are asking for \$1200 to provide lunch to participants at all six workshops. Forty people attended the two, 2017 Lunch & Learn events. Building on past educational events, we expect that number to grow. The Chamber's goal is to educate between 120 and 150 in the six Lunch & Learn events. Appropriating the requested funds insure the Chamber fulfills its mission of connecting people, business and the community.

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 6,700	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Aside from County funding, the Chamber's primary source of income is our membership. The Chamber 2018 budget projects raising \$4000 in special events. The past two years money raised from special events was minimal.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>The Chamber has limited resources and without County funding, we would have to cut the number of Guides produced. Because the Guide has become the go-to source for County government, tourism, and business information, the benefit to current and prospective residents, tourists and businesses would be greatly diminished if we had to cut the number of Guides printed. Without the \$1,200 for Lunch & Learn education workshops, the Chamber could only provide two. Business owners and employees ask for and attend this type of educational workshop.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>A recent county survey released May 9 showed most respondents were unhappy with Fluvanna's business environment and wanted more robust economic development. The Chamber shares that goal and the burden of providing it. We acknowledge the progress made by the county. The Chamber's aim is to increase the profile, communication, connection, information and education for Fluvanna businesses. Any funding provided to the Chamber by the county helps insure the county is serious about creating a healthy business environment.</p>				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 5,000	\$ -	\$ -
Address:	2211 Hydraulic Road, Charlottesville, VA 22901	Contact E-mail:	bhoge@cvsbdc.org	
Contact:	Betty Hoge, Director	Contact Phone:	434-295-8198	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Central Virginia Small Business Development Center (CV SBDC)	\$ 5,000	\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The CVSBDC FY19 budget request to Fluvanna County is to obtain an equitable share of local funding from jurisdictions within the CVSBDC service area (City of Charlottesville, and the Counties of Fluvanna, Albemarle, Greene, Louisa, Nelson and Orange) as the local match required to receive Congressionally appropriated funding under the annually renewed federal grant for the CVSBDC.</p> <p>Specifically, monies received from Fluvanna County will be used to cover the portion of CV SBDC operational costs which must be funded through "local match funding" to serve Fluvanna County businesses, as follows:</p> <ul style="list-style-type: none"> *pay the wages of qualified Business Advisors to meet with owners of locally-owned, Fluvanna County small and mid-sized businesses in one-on-one, confidential counseling sessions to assess and provide guidance to those businesses re: their specific business issues * pay the wages of qualified Business Advisors to advise clients of "best practices" related to their unique business needs, assisting them in making decisions and taking action to correct business deficiencies and/or enhance business growth * pay the cost of developing and delivering small group training sessions on a wide variety of management topics, including the cost of subject matter experts to provide course content, course materials, instructors, etc. * pay the travel costs of Business Advisors, instructors, etc. to hold counseling sessions and training events inside Fluvanna County whenever possible (instead of requiring business owners to travel to the CV SBDC office in North Charlottesville), making SBDC services more accessible for Fluvanna County businesses *develop and deliver regional business development conferences in conjunction with local resources (for example, in 2017, the 2nd annual Quad County Business Summit [Greene, Orange, Louisa & Fluvanna counties] was co-hosted by Louisa and Fluvanna counties in collaboration with the CVSBDC and the Greene and Orange County EDO's) * pay the wages of researchers and/or Business Advisors to gather, organize data in report form, and provide market research information to existing and prospective Fluvanna County businesses and assisting them in using this information to strategically plan their business operations to achieve an optimum market position given customer and competitor characteristics and trends * pay the wages of researchers and Business Advisors and the costs of operations/production to identify and make connections between Fluvanna County businesses and local, state, and national business resources to help Fluvanna County businesses start, grow, and prosper *provide the local match required to obtain federal grant dollars appropriated for the Central Virginia SBDC to provide its services to local, independently owned businesses 				

		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 5,000	\$ -	\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

CV SBDC Sources of Local Match Funding	CY17/FY18 Actual Funding	CY17/FY18 % of Total Match Funding	CY17/FY18 % of Total CV SBDC Services		CY18/FY19 Budget Request	CY18/FY19 % of Total Match Funding
			Counseling	Training		
Fluvanna County	\$ 2,500	2.2%	9.9%	11.9%	\$ 5,000	4.0%
Albemarle County (Cash)	\$ 12,000	10.8%	33.6%	27.5%	\$ 12,000	13.4%
Albemarle County (In-Kind)	\$ -				\$ 5,000	
Greene County	\$ 7,500	6.7%	3.8%	6.9%	\$ 7,500	5.9%
Louisa County	\$ 10,000	9.0%	3.8%	9.3%	\$ 10,000	7.9%
Nelson County	\$ 7,500	6.7%	4.6%	1.3%	\$ 7,500	5.9%
Orange County	\$ 8,000	7.2%	4.6%	8.9%	\$ 8,000	6.3%
City of Charlottesville	\$ 12,000	10.8%	32.8%	20.6%	\$ 12,000	9.5%
University of Virginia	\$ 10,000	9.0%			\$ 10,000	7.9%
Central Virginia Partnership for Econ Dev (In-Kind)	\$ 19,087	17.1%			\$ 21,465	17.0%
Private Sector/Program Income/Other	\$ 3,000	2.7%	6.9%	13.6%	\$ 3,000	2.4%
Additional Grants	\$ 20,000	17.9%			\$ 25,000	19.8%
Total	\$ 111,587	100%	100%	100%	\$ 126,465	100%

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

YTD 2017, Fluvanna County businesses have consumed 9.9% of CV SBDC counseling services and 11.9% of training services, while Fluvanna County has contributed only 2.2% of the Local Match Funding required to obtain Federal Funding. Approval of our full funding request of \$5,000 will still only be 4.0% of our Total Match Funding, well below the proportion of services Fluvanna County businesses have been receiving; however, full funding will be interpreted as support from Fluvanna County for the CV SBDC to continue its "extra" level of effort in providing business assistance in Fluvanna County .

In the past two years, CV SBDC has intentionally provided "extra" services to Fluvanna County businesses (i.e., having a Business Advisor available for counseling sessions at the Fluvanna County Chamber offices at least one day per month, sometimes more depending on demand); the proportional CV SBDC cost of providing these services is well beyond the funding level currently received from Fluvanna County. Based on the CVSBDC cost of providing these "extra" services in Fluvanna County, if our full request for funding for CY18/FY19 is not received, services will need to be diverted to other jurisdictions that are more nearly funding (or over-funding) CV SBDC operations costs compared to the level of services their businesses are currently receiving. In other words, we will need to divert attention to more businesses outside of Fluvanna County. While CV SBDC will certainly continue to serve Fluvanna County businesses to the fullest extent possible, we may necessarily have to have those businesses travel to our office in North Charlottesville rather than bringing our services closer to their business location, as well as looking for ways to serve Fluvanna businesses more cost effectively. This is likely to reduce the number of Fluvanna businesses who are able to take advantage of CV SBDC services; as demonstrated in the next section, reducing the number of businesses who receive SBDC services should be expected to dramatically decrease the Economic Impact to Fluvanna County's local economy. Our preference definitely is to continue boosting the local economy by providing SBDC services to your local businesses, but we must be able to cover a greater proportion of the cost to do so.

		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 5,000	\$ -	\$ -

Section 6 - ADDITIONAL INFORMATION

In keeping with our mission, "*to enhance the economic vitality of our region through effective client-oriented counseling, business information, and training. We bring together our local, state and federal resources in order to promote the success of our clients' businesses and to foster a vigorous regional economy*," the CV SBDC provides its services to existing businesses (60% of SBDC clients) and pre-venture entrepreneurs (40% of SBDC clients) throughout its service region . Although Fluvanna’s population is 10% of the total population of CVSBDC’s service area and Fluvanna County businesses are currently consuming 10-12% of CVSBDC services; the FY19 funding request represents only 4.0% of local funds being requested by CV SBDC to fulfill the federal match requirement and to cover the rising costs of providing SBDC services.

The SBDC also helps to preserve wealth in the community by working with entrepreneurs (directly and by leveraging other resources available to startups) to fine-tune ideas and financials before launching a new venture, or expanding an existing one.

A 2016 national survey of 2014 SBDC clients showed that for each \$1 invested in an SBDC nationwide, \$3.47 was generated in federal and state revenues (the study did not include revenues generated for local jurisdictions).

This survey also drew the following specific conclusions about Virginia businesses that received SBDC services:

- * Virginia SBDC clients’ sales grow faster than Virginia businesses in general: Virginia Small businesses that received in-depth SBDC assistance experienced sales growth of 17.7% in 2014, compared to 2.0% for Virginia businesses in general.
- * SBDC clients create jobs: 2014 employment growth for SBDC clients in Virginia was 15.5% compared to 0.40% of Virginia businesses in general.

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Rivanna Conservation Alliance	\$ 6,000	\$ -	\$ -
Address:	PO Box 1503 - Charlottesville, VA 22902	Contact E-mail:	Robbisavage@rivannariver.org	
Contact:	Roberta Savage - Executive Director	Contact Phone:	434-977-4837	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Benthic Macroinvertebrate Water Quality Monitoring Program	\$ 3,500	\$ -	\$ -
Program 2:	Bacterial Water Quality Monitoring Proram	\$ 2,500	\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>The Rivanna Conservation Alliance (RCA) is a 501(c)(3) nonprofit watershed organization established on January 1, 2016 through a merger between the Rivanna Conservation Society and StreamWatch. RCA's Volunteer Water Quality Monitoring Program conducts benthic and bacteria monitoring throughout the Rivanna watershed. The RCA program has been certified at the highest level by the Virginia Department of Environmental Quality (VADEQ) at Level III for benthic macroinvertebrate monitoring for the last five years, and recently passed the audit to become Level III certified for bacteria monitoring.</p> <p>For local jurisdictions in this watershed and for state and federal governments, this means that the data collected by RCA are equivalent to what would be collected by local, state and federal government agency professionals. RCA-collected data can be used for governmental decision-making with no additional or follow-up sampling required.</p> <p>With the award of funding from the County of Fluvanna, RCA's Water Quality Monitoring Program staff members and certified volunteers will:</p> <ul style="list-style-type: none"> • Continue to sample 12 long-term benthic sites in Fluvanna County twice annually. • Continue bacteria monitoring at the Crofton site in Fluvanna County on a monthly basis. • Provide Fluvanna County with data from the above sites for immediate use for county planners and the environmental protection manager. • Work with Fluvanna County to identify other sites where additional sampling for bacteria and/or benthic parameters is necessary for implementation of total maximum daily loads (TMDL) or where other water quality assessment work is needed. • Be available to Fluvanna County program officials to assist with projects such as the Cunningham Creek TMDL, the Lake Monticello sewer leak and other water quality issues that may arise. • Continue the rigorous training of the volunteer monitors and ensure the program meets all quality control measures as set forth by VADEQ. 				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Rivanna Conservation Alliance	\$ 6,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The Rivanna Conservation Alliance has nine formal partners and a Science Advisory Committee (SAC) to assist the organization with the Water Quality Monitoring Program work: the City of Charlottesville, the Counties of Albemarle, Fluvanna and Greene, the Rivanna River Basin Commission, the Rivanna Water and Sewer Authority, The Nature Conservancy, the Thomas Jefferson Soil and Water Conservation District, the Thomas Jefferson Planning District Commission, and the University of Virginia. Funding support is provided by the City of Charlottesville, the counties of Albemarle and Fluvanna, Rivanna Water and Sewer Authority and The Nature Conservancy. The other partners provide significant in-kind contributions and technical support. Given the increased level of activity and the expansion of bacteria monitoring sites with the new Level III certification, RCA is also seeking grant funding to assist the organization in moving forward to provide assistance and service to the community.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Consistent and increased levels of funding are essential to the viability of this service, which is provided to the local jurisdictions, state government agencies, federal government agencies, and the public at large. A reduction in funding from local partners would result in the reduction of program scope and services to Fluvanna County at a time when state and federal funding for water quality monitoring programs are being reduced. The implications of such reductions would be to negatively impact the scope of RCA's Benthic and Bacteria Monitoring Programs, including the elimination of some monitoring locations in Fluvanna and RCA's inability to fully participate in TMDL and other water quality assessment projects in Fluvanna. Fewer monitoring sites and fewer water samples would mean a reduction in the amount and quality of data supplied to Fluvanna County and other partners, with a consequent reduction in localities' ability to make environmentally informed decisions. RCA's request of \$6,000 represents 3.8% of the LTMP benthic and bacteria budget for FY 2019. Fluvanna County's FY18 contribution of \$1,750 represents roughly 1.2% of the FY 2018 monitoring budget. This is in contrast to the 20% of RCA's monitoring effort directed to Fluvanna County sampling sites. A lack of funding by Fluvanna County could potentially compromise RCA's ability to continue providing water quality data to Fluvanna County, the Rivanna Watershed community, VADEQ</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>RCA is the only Virginia nonprofit to be certified by VADEQ at Level III for both its bacteria and benthic water quality monitoring programs (and likely the only nonprofit in the entire Chesapeake Bay watershed to attain this high level of certification). Because of the success of its monitoring and conservation programs, the US Department of Agriculture's Natural Resources Conservation Service is awarding RCA with its Virginia Earth Team Award on December 4, 2017 in Portsmouth, VA.</p> <p>RCA's Benthic and Bacteria Monitoring Programs maintain Quality Assurance Project Plans, approved by VADEQ.. Twice per year, staff members from VADEQ verify the quality of RCA's sampling protocols and lab identification. The RCA Science Advisory Committee and local partners review the data, sites, and procedures as needed, and VADEQ reviews the database annually.</p> <p>The Science Advisory Committee provides RCA with an additional layer of scientific review and program evaluation. This committee helps ensure that future data collection, analysis, interpretation, and reporting is sound, rigorous and meets the necessary standards for acceptance by the VADEQ. In addition, the SAC supports RCA's efforts to provide local government officials with scientifically viable and peer-reviewed options that can be used to resolve problems identified through the monitoring programs. The SAC is currently working with the RCA board, staff, and the University of Virginia to digitize its monitoring data to create a user-friendly interactive web platform, which will display collected water quality monitoring results for public use. The data are also shared with government agencies and the public through reports, maps and narrative documentation. SAC members include SAC Chair Ami Riscassi (UVA Dept. of Environmental Science), SAC Vice Chair Todd Scanlon (UVA Dept. of Environmental Science), Jeff Sitler (UVA Environmental Facilities), Jennifer Scott (PVCC Environmental Science Dept.), Brian Richter (Global Water Scientist), John Murphy (MS4 Stormwater Program, Albemarle County), Dan Frisbee (Water Resources Manager, City of Charlottesville), Andrea Terry (Water Resources Manager, Rivanna Water and Sewer Authority), and Bob Troy (Science Dept. Chair St. Anne's Belfield).</p> <p>RCA's Board of Directors provide another level of expertise, as most are environmental professionals who provide strategic oversight and evaluation for the monitoring program. Finally, RCA program managers and other members of the staff are trained and certified scientists and are responsible for onsite monitoring, data collection, sample verification, and volunteer training and certification (with oversight by VADEQ).</p>				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna Leadership Development Program			\$ -
Address:	51 Plum Ct., Palmyra, VA 22963	Contact E-mail:	misprint0949@gmail.com	
Contact:	Jackie Bland	Contact Phone:	434-589-1444	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Fluvanna Leadership Development Program	\$ 1,000		\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)

The Fluvanna Leadership Development Program funds are used for:

- 8 hour bus trip (bus rental, bus driver and lunch at Fluvanna dining establishment
- duplication of materials and purchase of office supplies and refreshments for program sessions
- graduation dinner for participants and guest speakers
- replacement of aging equipment needed for a successful program (purchased screen and microphones w/speakers in 2017)

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Fluvanna Leadership Development Program			\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

The Fluvanna Leadership Development Program charges a minimal class participation fee (\$50) which doesn't cover the full costs of the program.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

If we didn't have support from the county we would have to raise the tuition fees significantly or cease the program. FLDP is totally run by volunteers. The program begins with a bus tour of the county, identifying key areas of the county, noting historical sites and significance, and providing an understanding of the depth and breadth of Fluvanna. It's a great orientation prior to the start of classes but we would no longer be able to offer the tour. The program has been effective in preparing individuals to understand the needs of the county and to get involved in being part of the solution for not only Fluvanna County administration, but also any number of non-profits in Fluvanna.

Section 6 - ADDITIONAL INFORMATION

It is important to know that FLDP's finances are audited annually with no issues noted. The Fluvanna Leadership Development Program Steering Committee is made up of past class participants who have volunteered to stay involved to assure continued success of the program. These individuals work tirelessly to assure a quality experience for the students. Without the county's support both financially and in promoting the program, we would have a difficult time fulfilling the promise of this program which is now in its 15th year. Over the course of the program, more than 200 positions have been or are now held in Fluvanna County elected, staff & volunteer positions.

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,066	\$ -	\$ -
Address:	2211 Hydraulic Road, Charlottesville VA 22901	Contact E-mail:	hcauthen@centralvirginia.org	
Contact:	Helen Cauthen, President	Contact Phone:	434.979.5610 ext. 22	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Central Virginia Partnership for Economic Development	\$ 13,066	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Central Virginia Partnership for Economic Development is a public/private partnership that unites local governments, higher education, and the private sector to promote strategic economic growth. Funds are used to support the Partnership's Program of Work, which includes four primary categories: client/project management, marketing, existing business support, and regional collaboration. The Partnership now serves as the lead support organization for GO Virginia in Region 9, the "Piedmont Opportunity Corridor," which includes Fluvanna County, nine other counties and Charlottesville. The Partnership promotes the region as a premier location for business and markets directly to site selectors and companies, including a collaboration with 310 Ltd. in Richmond that reaches out to about 1,000 companies in our target markets to promote Central Virginia. Funds also are used to subscribe to economic databases. The information from these databases has been used to help existing businesses make decisions about future growth and to respond to information requests from companies considering a new location. Fluvanna County and the Central Virginia Partnership work collaboratively to foster economic growth, create and retain jobs for Fluvanna's citizens and improve the tax base for Fluvanna's essential services.</p>				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,066	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The Central Virginia Partnership receives funding from a variety of sources, including: local governments; the University of Virginia; two community colleges; and over 50 private sector businesses. Fifty cents per capita is requested from each locality. For FY 2019, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2017: Fluvanna County - \$13,066; Albemarle County - \$52,857; City of Charlottesville - \$24,535; Culpeper County - \$24,694; Orange County - \$16,888; Louisa County - \$17,158; and Greene, Madison and Nelson Counties - \$10,000 (minimum is \$10,000). Higher education contributes about \$50,000 and private sector companies contribute about \$155,000.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Regional economic development is a long-term, strategic process; therefore, short-term effects of underfunding are difficult to measure. The Partnership performs functions that benefit from multiple communities acting in unison, such as research, marketing, and overseeing major economic analysis projects. As a Partnership member, Fluvanna County is recognized as a regional leader. Steve Nichols serves as a Past Chair of the Partnership's Board of Directors and plays a key role in overseeing and setting policy for regional economic development. The Partnership is the lead organization for the GO Virginia initiative which promotes regional cooperation for private-sector job growth. Fluvanna County can benefit by being involved with the lead organization for this initiative and take advantage of the funding that will be available for regional economic development projects. The Partnership actively promotes the region and all of its localities when meeting with consultants and businesses. If Fluvanna County did not participate in the Partnership, the County would not be part of this marketing outreach. Finally, without access to research and the professional economic development staff at the Partnership, Fluvanna would not be have access to important information that has been used to support existing businesses and strategically plan for the County's future.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>We greatly appreciate Fluvanna County's past support and thank you very much for your consideration for FY 2019.</p>				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 33,900	\$ -	\$ -
Address:	401 E. Water St, PO Box 1505, Charlottesville, VA 22902-1505	Contact E-mail:	bcampbell@tjpdcc.org	
Contact:	Billie Campbell, Senior Program Manager	Contact Phone:	434-422-4822	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19 Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Per Capita Member Assessments	\$ 16,202	\$ -	\$ -
Program 2:	Legislative Liaison	\$ 10,454	\$ -	\$ -
Program 3:	RideShare	\$ 3,967	\$ -	\$ -
Program 4:	Solid Waste	\$ 1,380	\$ -	\$ -
Program 5:	Rivanna River Basin Commission (RRBC)	\$ 1,897	\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<ul style="list-style-type: none"> • Per Capita Member Assessments are based on the most recent population figures and the unchanged per capita rate of \$0.62. Member assessments provide the required match for rural transportation and fund regional and locality work without outside funding. Using these funds, the TJPDC anticipates carrying out direct local assistance for Fluvanna County of approximately 46 hours. TJPDC is currently assisting the County with the CDBG Planning Grant for Affordable Senior Housing. • Legislative Liaison: This funds the regional staff position housed at and supervised by the TJPDC. The Legislative Liaison works directly for member localities. The Liaison compiles the TJPDC Legislative Program, monitors state legislative activities, advocates for locally-requested legislation, attends meetings of the Boards of Supervisors, issues a monthly newsletter, and hosts an annual legislative forum. • RideShare is the region's Travel Demand Management (TDM) program. RideShare encourages commuters to exercise their transportation options. Services include carpool and vanpool matching, a toll-free commuter information line, Park & Ride lot marketing/development/inventory, a neighborhood trip reduction program, a Guaranteed Ride Home Program, and customized planning for employers to improve commuter choices for their employees. • Solid Waste: TJPDC prepares, updates and monitors the Regional Solid Waste Management Plan, and submits the annual recycling report to fulfill state regulations on behalf of localities in the Solid Waste Planning Unit. • RRBC provides guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin. RRBC serves as a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. 				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 33,900	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>For Per Capita, other funds include \$138,708 from other localities; Federal funding of \$1,332,702 including pass-through HOME funds to the Fluvanna/Louisa Housing Foundation; state funds of \$107,719; local funding for projects of \$123,512 and miscellaneous funds of \$12,745 (rent and interest). Legislative Liaison is funded entirely by the localities, with \$88,935 from the other five jurisdictions. For RideShare, other funds include \$30,691 from other localities and state funds of \$139,258 through the Department of Rail and Public Transportation (DRPT). For Solid Waste, other localities in the Solid Waste Planning Unit (Charlottesville, Albemarle, and Greene) provide \$9,121. Requests to other localities for RRBC total \$8,603.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local funds provide required match for federal and state funding for transportation programs (Rural Transportation and RideShare) and fully fund the Solid Waste program, Legislative Liaison, and RRBC. A reduction in funding from any one locality threatens the ongoing state and federal funding and the viability of local projects. A reduction from the requested amount for Fluvanna County would create inequities among the funding provided by the six member localities. The allocation of assessments by population among the six localities is intended to create an equitable distribution of costs for TJPDC services.</p>				
Section 6 - ADDITIONAL INFORMATION				
Empty space for additional information				

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 20,500	\$ -	\$ -
Address:	706G Forest Street, Charlottesville VA 22903	Contact E-mail:	anne.coates@tjswcd.org and brian.viglione@tjswcd.org	
Contact:	Anne Coates and Brian Viglione	Contact Phone:	434 975-0224 ext100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Non-Point Source Pollution Control Services	\$ 20,500	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>100% of the funding from Fluvanna County is used to support staff and elected Directors for the following services within our non-point source pollution control program. (Details provided on "NPS Pgm Description" tab/sheet.) This support is often used as matching contributions for grants awarded to the TJSWCD:</p> <ul style="list-style-type: none"> - Agricultural technical assistance - Implementation/administration of agricultural cost share programs - Education & outreach - Support and administrative services for elected Directors - Residential and development-related technical assistance - Implementation/administration of cost share program for non-agricultural conservation practices - Implementation/administration of TJSWCD Easement Program - General natural resource-related information & technical assistance to citizens, local staff, and public officials 				

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 20,500	\$ -	\$ -

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

Virginia Department of Conservation & Recreation: FY18 contributed \$527,438.50 (plus over \$2,465,223 in agricultural cost share funds)
 Albemarle County: FY18 contributed \$118,107 (includes in-kind staff), plus MS4 contract
 Louisa County: FY18 contributed \$48,938, plus contract for E&SC plan reviews
 Nelson County: FY18 contributed \$33,075
 City of Charlottesville: FY18 contributed \$12,300, plus contracts for IDDE & CCAP (Note - Charlottesville does not participate in our Ag Programs, the largest of our programs)
 Other grants as available.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

Fluvanna County's contribution to the District is returned many times over through our success in acquiring funding from other sources such as agricultural cost share funds and other grants. This other funding cannot be utilized effectively without adequate staff to administer and implement these conservation programs. And, this funding would not be available without local matching contributions. For FY17, we received a significant increase in state "cost share" funding to implement agricultural and residential best management practices throughout our SWCD. In order to utilize these funds, which are projected to remain at this high level through FY18, we need sufficient resources to maintain a trained and professional staff to provide landowners with technical and financial assistance. If unfunded or underfunded, we will continue to prioritize our staff resources to best support the services and localities from which we have adequate funding. It should be noted that every locality in Virginia is responsible for a portion of the required improvements to the Chesapeake Bay. With our ability to leverage funds, and with our long-standing technical capabilities, our services are likely the most cost-effective way to achieve these goals on the local level.

Section 6 - ADDITIONAL INFORMATION

The agricultural and residential conservation work we accomplish, reduces pollution in runoff flowing to local waterways and, ultimately, to the Chesapeake Bay. Detailed information for all of the services of the TJSWCD and their benefits are described on the "NPS Pgm Description" tab/sheet in this packet. Quantitative summaries of accomplishments during the last two fiscal years (FY15, FY16) have also been included with this budget request (on the final two tabs/sheets). The TJSWCD has been, and will continue to be, a resource for information, technical assistance and support to citizens, local staff, and public officials regarding the Chesapeake Bay initiatives and other water quality concerns.

FY19 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ -	\$ -
Address:	347 Campbell Ave., SW, Roanoke, VA 24016	Contact E-mail:	lmason@sercap.org	
Contact:	Lauren Mason, Planning Manager	Contact Phone:	540-345-1184 ext. 125	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY19Prog Rqst	FY19 COAD	FY19 BOS
Program 1:	Water/Wastewater/Housing Assistance to Fluvanna County Residents	\$ 5,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

SERCAP provides water, wastewater, and housing assistance to low-income residents across the Commonwealth of Virginia, in order to ensure that they have clean, safe drinking water, environmentally sound wastewater facilities, and housing that is warm, safe, and dry. If awarded funds by Fluvanna County, SERCAP will use the funds to provide Miscellaneous Grants and/or Housing Grants to low-income residents of Fluvanna County, and/or Facilities Development Grants to small communities within Fluvanna County for water, wastewater, and/or housing needs.

Projects may include: Repair/Replacement of Wells/Septic Systems, Connection to Public Water/Wastewater Systems, Financial and Technical Assistance to Fluvanna County Public Water/Wastewater Facilities, installation of needed handicap ramps or other universal design features to support aging residents or those living with a disability, needed housing rehabilitation services, etc.

Ultimately, projects funded by the Fluvanna County Budget appropriation will contribute to the strengthening of the County's water and wastewater infrastructure and/or the local housing market. Strong Water/Wastewater Infrastructure is a key element to any County's success and viability because without clean, safe drinking water and environmentally sound wastewater facilities there can be no people and no economic growth. Providing funds to SERCAP for water, wastewater, and housing needs will only strengthen Fluvanna County's livability and viability for small business growth and larger economic development projects.

AGENCY INFORMATION		FY19 Total Rqst	FY19 COAD	FY19 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>SERCAP's other Funding Sources include a combination of Federal, State, Local, and Private Foundation Grants; Local Contract Services; Program Fees; and Private Donations. Current Funding Sources, are: USDA Rural Development, US EPA, US Department of Health & Human Services' (HHS) Office of Community Services (OCS), Budget Appropriation from the Virginia General Assembly, the Virginia Department of Housing & Community Development (DHCD), Virginia Department of Social Services' (DSS) Community Services Block Grant (CSBG), County Budget Appropriations from Counties across Virginia, Local Contracts for Housing Rehabilitation Services for Community Development Blocak Grant (CDBG) Projects, SunTrust Bank, BB&T, the Wells Fargo Housing Foundation, and Private Donors.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>If funding was not approved by Fluvanna County, SERCAP's Programs and Services would still be able to operate across the Commonwealth of Virginia, however SERCAP would have less funding to support projects in Fluvanna County, and as a result some citizens may go without needed water/wastewater services if SERCAP has already obligated the funds available for the year, forcing individuals onto the waiting list. Potentially citizens may go without Water for several months before additional funds become available.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>SERCAP's programs and services provide water and wastewater infrastructure services to the communities the organization serves. Infrastructure is an appropriate use of taxpayer dollars as it impacts all citizens of a given area, improving Quality of Life, Environmental Health, and Economic Self-sufficiency. Water and wastewater services are especially important because water is a necessity and if clean, safe drinking water is not available then it can cause citizens to become sick, or even force people out of the area causing a decrease in tax revenue, and even economic depression in an already rural community. Strong water/wastewater infrastructure and reliable access to clean, safe drinking water encourages citizens to remain, small businesses to open, and even longer term economic growth that would not be possible without strong water/wastewater infrastructure.</p>				

MISCELLANEOUS NON DEPARTMENTAL															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		18,743	26,199	37,462	197,150	408,921	260,300	492,300	260,529			507,000	507,000	507,000	507,000
401100	FULL-TIME SALARIES & WAGES	0	0	0	19,189	85,307	0	180,000	229			180,000	180,000	180,000	180,000
402210	VRS	0	0	0	136	0	-14,700	-14,700	-14,700						
402300	MEDICAL INSURANCE	0	0	7,363	0	51,984	0	52,000	0			52,000	52,000	52,000	52,000
402700	WORKER'S COMPENSATION	0	0	0	879	0						0	0	0	0
402750	LINE OF DUTY	0	0	0	0	0						0	0	0	0
402903	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0	0			0	0	0	0
403100	PROFESSIONAL SERVICES	18,743	26,199	30,099	25,000	25,000	25,000	25,000	25,000		DSS Special Welfare	25,000	25,000	25,000	25,000
405860	CONTINGENCY GRANTS	0	0	0	21,152	25,000	25,000	25,000	25,000			25,000	25,000	25,000	25,000
405870	BOARD CONTINGENCY	0	0	0	130,794	149,500	150,000	150,000	150,000			150,000	150,000	150,000	150,000
405880	PERSONNEL CONTINGENCY	0	0	0	0	72,130	75,000	75,000	75,000			75,000	75,000	75,000	75,000
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0			0	0	0	0

The County will maintain Board and Personnel contingency lines in the general fund to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery cost. These contingency lines shall be budgeted at least 0.5% of governmental general fund expenditures.

SCHOOLS

ACCOUNTS FOR: SCHOOLS				FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 YTD ACTUALS	FY18 BUDGET	FY19 CO ADMIN
15	REVENUE USE MONEY/PROPERTY					-	As of 12.31.17		
25100015	319521		RENTAL OF GENERAL PROPOERTY	12,224	22,820	13,913	17,451	0	0
TOTAL	REVENUE USE MONEY/PROPERTY			12,224	22,820	13,913	17,451	0	0
16	CHARGES FOR SERVICES								
25100016	319200		TUITION	0	4,628	16,058	6,121	0	0
TOTAL	CHARGES FOR SERVICES			0	4,628	16,058	6,121	0	0
18	MISCELLANEOUS REVENUE								
25100018	319609		DONATIONS	0	0	0	1,700	0	0
25100018	318610		STUDENT TRANSPORT	0	0	22,651	10,782	0	0
25100018	318940		PVCC	202,516	216,135	303,446	0	0	0
25100018	318950		VASS	0	96,687	0	50,200	0	0
25100018	319120		PREP	322,347	71,807	71,000	71,000	0	0
25100018	319831		EXPENDITURE REFUNDS	113,728	24,837	39,324	14,457	0	0
25100018	319905		SALE OF SALVAGE AND SURPLUS	701	333	6,301	2,670	0	0
25100018	319910		OTHER LOCAL	0	0	0	0	0	0
25100018	319911		OTHER	254,102	238,866	110,804	55,433	629,600	629,600
TOTAL	MISCELLANEOUS REVENUE			893,393	648,665	553,526	206,242	629,600	629,600
19	RECOVERED COSTS								
25100019	340000		INSURANCE RECOVERY	5,725	6,981	78,430	5,966	0	0
TOTAL	RECOVERED COSTS			5,725	6,981	78,430	5,966	0	0
24	STATE - CATEGORICAL AID								
25100024	324211		SPECIAL ED SOQ	1,128,376	1,102,959	934,200	468,632	0	0
25100024	324212		TEXTBOOK PAYMENTS	104,568	119,208	163,376	119,101	0	0
25100024	324214		VOCATIONAL ED SOQ	200,020	195,515	203,275	103,056	0	0
25100024	324217		SOCIAL SECURITY INSTRUCTION	571,798	558,918	568,738	285,301	0	0
25100024	324220		STATE BASIC AID	9,707,870	9,404,118	9,838,540	4,934,181	20,732,251	20,943,446
25100024	324221		RETIREMENT INSTRUCTION	1,163,162	1,105,084	1,174,238	655,216	0	0
25100024	324223		EARLY READING INTERVENTION	21,499	21,499	34,643	0	0	0
25100024	324228		AT RISK 4 YEAR OLDS	166,428	159,031	145,259	0	0	0
25100024	324230		ISAP	7,859	0	0	0	0	0
25100024	324240		SUMMER REMEDIAL	0	11,313	0	0	0	0
25100024	324241		GROUP LIFE INSTRUCTION	36,960	36,128	38,925	19,527	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
25100024	324246	SPED HOMEBOUND	6,499	4,897	13,883	1,679	0	0
25100024	324248	SPED REGIONAL TUITION	368,632	331,636	359,979	0	0	0
25100024	324250	FOSTER CARE	34,088	39,685	29,753	0	0	0
25100024	324252	VOCATIONAL ED/EQUIPMENT	6,986	7,792	13,906	0	0	0
25100024	324253	CAREER AND TECHNICAL EDUCATION	4,769	8,350	5,324	0	0	0
25100024	324255	TEXTBOOK LOTTERY	0	0	0	0	0	0
25100024	324259	SPECIAL ED FOSTER CARE	20,560	26,646	56,065	0	0	0
25100024	324260	ADULT EDUCATION	0	0	0	0	0	0
25100024	324265	AT-RISK	113,692	111,021	122,566	47,847	0	0
25100024	324270	GIFTED ED SOQ	102,184	99,883	103,800	52,070	0	0
25100024	324272	ALTERNATIVE EDUCATION	262,018	246,865	257,520	0	0	0
25100024	324275	PRIMARY CLASS SIZE	0	0	82,827	0	0	0
25100024	324280	REMEDIAL ED SOQ	191,324	187,014	218,413	109,565	0	0
25100024	324281	GOVERNOR'S SCHOOL	533,609	633,891	735,590	204,065	0	0
25100024	324282	LOTTERY	95,922	85,275	74,023	0	0	0
25100024	324285	VA TOBACCO	14,000	13,000	309,655	0	0	0
25100024	324290	MENTOR TEACHER	1,355	1,261	2,527	0	0	0
25100024	324293	VIRTUAL ADVANCED PLACEMENT	0	0	0	0	0	0
25100024	324295	ELECTRONIC CLASSROOM	0	0	0	0	0	0
25100024	324296	EPIPEN GRANTS	0	0	0	0	0	0
25100024	324297	ADDL RETIRE INFLATION PRE-K	0	0	0	0	0	0
25100024	324299	ESL PAYMENTS	42,109	31,762	32,289	16,769	0	0
25100024	324300	OTHER - ONE TIME SCHOOL MONEY	27,318	5,366	0	0	0	0
25100024	324349	INDUSTRY CERTIFICATION COSTS	5,895	5,239	7,257	0	0	0
25100024	324380	SALES TAX	4,082,148	4,138,222	4,219,770	1,380,216	0	0
25100024	324415	PROJECT GRADUATION	16,837	16,164	12,352	0	0	0
25100024	324418	PROJECT GRADUATION - SUMMER	0	0	0	0	0	0
25100024	324420	NATIONAL BD CERTIFIED TEACHER	5,000	5,000	2,500	2,500	0	0
25100024	324450	SOL ALGEBRA READINESS	25,997	26,095	31,342	0	0	0
25100024	324451	VA WORKPLACE READINESS SKILLS	1,050	1,215	1,223	0	0	0
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0
25100024	324453	VIRTUAL VIRGINIA	1,312	1,955	1,260	0	0	0
25100024	324454	COMPENSATION SUPPLEMENT	5,000	157,815	0	47,319	0	0
25100024	324602	BRVGSG EVALUATION	0	0	0	0	0	0
25100024	344010	VPSA	26,000	469,769	284,000	0	0	0
TOTAL	STATE - CATEGORICAL AID		19,102,845	19,369,589	20,079,018	8,447,042	20,732,251	20,943,446

ACCOUNTS FOR: SCHOOLS			FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 YTD ACTUALS	FY18 BUDGET	FY19 CO ADMIN
33 FEDERAL - CATEGORICAL AID								
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	1,155,438	1,155,438
25100033	332010	ADULT LITERACY 84.002	0	0	0	0	0	0
25100033	332020	TITLE I 84.010	419,331	292,426	361,180	158,034	0	0
25100033	332021	ARRA FED IMPROV. 84.388	(48,212)	0	0	0	0	0
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0
25100033	332050	TITLE II PART D	259	205	684	0	0	0
25100033	332190	TITLE VI-B SP. ED. 80.027	761,468	687,865	700,029	356,562	0	0
25100033	332195	ARRA IDEA V-IB FLOW THRU 84.	0	0	0	0	0	0
25100033	332197	ARRA STATE FISC STABILIZATION	0	0	0	0	0	0
25100033	332240	CARL PERKINS 84.048	39,925	38,245	43,840	0	0	0
25100033	332260	TITLE II EMSEA 84.164	0	0	0	0	0	0
25100033	332270	TITLE II PART A 84.367	89,020	58,304	113,823	55,781	0	0
25100033	332275	TITLE III LTD ENGLISH 84.365	3,950	9,521	10,155	1,547	0	0
25100033	332340	PRESCHOOL HANDICAP 84.173	18,421	29,424	19,403	14,403	0	0
TOTAL	FEDERAL - CATEGORICAL AID		1,284,162	1,115,990	1,249,113	586,327	1,155,438	1,155,438
90 NON REVENUE SOURCES								
25100090	340100	TRANSFER FROM GENERAL FUND	14,614,758	15,741,076	15,615,679	0	17,117,498	16,827,579
TOTAL	NON REVENUE SOURCES		14,614,758	15,741,076	15,615,679	0	17,117,498	16,827,579
TOTAL	SCHOOL		35,913,107	36,909,750	37,605,738	9,269,150	39,634,787	39,556,063

ACCOUNTS FOR:				FY15	FY16	FY17	FY18 YTD	FY18	FY19
CAFETERIA				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18	MISCELLANEOUS REVENUE					-	As of 12.31.17		
25200018	319911		OTHER	745,973	738,854	798,889	205,592	1,597,046	1,597,046
TOTAL	MISCELLANEOUS REVENUE			745,973	738,854	798,889	205,592	1,597,046	1,597,046
24	STATE - CATEGORICAL AID								
25200024	324000		STATE REVENUE RECEIVED	21,636	24,745	24,848	7,931	0	0
TOTAL	STATE - CATEGORICAL AID			21,636	24,745	24,848	7,931	0	0
33	FEDERAL - CATEGORICAL AID								
25200033	333000		FEDERAL REVENUE RECEIVED	595,863	612,708	631,197	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			595,863	612,708	631,197	0	0	0
TOTAL	CAFETERIA			1,363,472	1,376,308	1,454,935	213,523	1,597,046	1,597,046

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
620	INSTRUCTION				-	As of 12.31.17		
25162000	496001	INSTRUCTION	26,945,338	27,409,320	28,172,329	12,774,863	30,023,269	29,844,545
TOTAL	INSTRUCTION		26,945,338	27,409,320	28,172,329	12,774,863	30,023,269	29,844,545
630	ADMIN/ATTENDANCE/HEALTH							
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,527,405	1,840,371	1,707,257	737,848	1,724,826	1,724,826
TOTAL	ADMIN/ATTENDANCE/HEALT		1,527,405	1,840,371	1,707,257	737,848	1,724,826	1,724,826
640	PUPIL TRANSPORTATION SERV							
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,374,403	2,652,993	2,646,854	1,232,650	2,776,239	2,776,239
TOTAL	PUPIL TRANSPORTATION S		2,374,403	2,652,993	2,646,854	1,232,650	2,776,239	2,776,239
650	OPERATION & MAINT SERV							
25165000	496004	OPERATION AND MAINT SERVICES	3,327,722	3,131,882	3,363,854	1,525,834	3,459,419	3,459,419
TOTAL	OPERATION & MAINT SERV		3,327,722	3,131,882	3,363,854	1,525,834	3,459,419	3,459,419
670	TECHNOLOGY							
25167000	496008	TECHNOLOGY	1,738,314	1,778,655	1,715,443	897,305	1,751,034	1,751,034
TOTAL	TECHNOLOGY		1,738,314	1,778,655	1,715,443	897,305	1,751,034	1,751,034
TOTAL	SCHOOL		35,913,182	36,813,222	37,605,738	17,168,500	39,734,787	39,556,063

DEBT SERVICE

ACCOUNTS FOR:			FY15	FY16	FY17	FY18 YTD	FY18	FY19
DEBT SERVICE			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
19	RECOVERED COSTS				-	As of 12.31.17		
40100019	319911	OTHER	38,033	52,456	27,851	0	27,851	24,951
TOTAL	RECOVERED COSTS		38,033	52,456	27,851	0	27,851	24,951
33	FEDERAL - CATEGORICAL AID							
40100033	333200	FEDERAL INTEREST RATE SUBSIDY	0	0	0	96,666	0	213,411
TOTAL	RECOVERED COSTS		0	0	0	96,666	0	213,411
90	NON REVENUE SOURCES							
40100090	340100	TRANSFER FROM GENERAL FUND	7,086,725	7,659,727	7,630,856	0	8,845,041	8,880,231
TOTAL	NON REVENUE SOURCES		7,086,725	7,659,727	7,630,856	0	8,845,041	8,880,231
TOTAL	DEBT SERVICE		7,124,758	7,712,184	7,658,707	96,666	8,872,892	9,118,593

910 & 920 DEBT SERVICE														
ORG	OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY19	FY19		FY20	FY21	FY22	FY23
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE+	BASELINE	CO ADMIN	EXPENDITURE DETAIL				
TOTAL (WITH DEBT PLACEHOLDER)			7,124,758	7,712,184	7,658,707	8,877,142	9,118,593	9,118,593	9,118,593		9,087,649	8,970,304	8,939,371	8,667,730
40109910	495999	DEBT PLACE HOLDER	0	0	0	0	0	0	0	JRWA Placeholder - Moved to General Fund (10048500)	0	0	0	0
40109910	496006	REDEMPTION OF PRINCIPAL	0	0	0	0	0	0	0	Paid-off Literary Loan FY18	0	0	0	0
TOTAL (LESS DEBT PLACEHOLDER)			7,124,758	7,712,184	7,658,707	8,877,142	9,118,593	9,118,593	9,118,593		9,087,649	8,970,304	8,939,371	8,667,730
40109910	495000	ADMINISTRATIVE FEES	6,150	3,700	3,700	18,132	13,000	13,000	13,000		13,000	13,000	13,000	13,000
40109910	495050	2014 FIRE TRUCK PALMYRA - PRIN <2025>	10,055	40,000	40,000	40,000	45,000	45,000	45,000		45,000	50,000	50,000	50,000
40109910	495051	2014 FIRE TRUCK PALMYRA-INT <2025>	0	21,769	20,544	18,869	16,691	16,691	16,691		14,385	12,125	9,737	7,175
40109910	495052	2014 COURTHOUSE - PRIN <2026>	33,736	115,000	115,000	120,000	130,000	130,000	130,000		135,000	140,000	150,000	155,000
40109910	495053	2014 COURTHOUSE- INT <2026>	0	73,222	69,728	64,906	58,500	58,500	58,500		51,709	45,138	38,182	30,366
40109910	495054	2014 LIBRARY - PRIN <2022>	29,649	185,000	190,000	195,000	210,000	210,000	210,000		220,000	230,000	240,000	0
40109910	495055	2014 LIBRARY - INT <2022>	0	63,097	57,387	49,472	39,094	39,094	39,094		28,075	17,369	6,150	0
40109910	495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	0	0	0	1,096,159	1,148,393	1,148,393	1,148,393		1,163,885	1,179,587	1,195,500	1,211,628
40109910	495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	0	0	0	140,130	87,807	87,807	87,807		72,315	56,614	40,701	24,573
40109910	495058	2017 ENERGY PERFORMANCE - PRIN <2033>	0	0	0	236,000	472,812	472,812	472,812		478,320	483,893	489,530	495,233
40109910	495059	2017 ENERGY PERFORMANCE - INT <2033>	0	0	0	287,519	296,590	296,590	296,590	Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.	276,949	257,079	236,977	216,642
SUBTOTAL COUNTY			498,797	670,161	612,441	2,266,187	2,517,887	2,517,887	2,517,887		2,498,638	2,484,805	2,469,777	2,203,617
40109920	495004	VPSA 1999 SERIES CENTRAL PRIN <2020>	50,000	50,000	50,000	50,000	50,000	50,000	50,000		50,000	0	0	0
40109920	495006	G O SCH BONDS 2005A PRIN <2026>	309,250	313,890	318,773	323,911	329,318	329,318	329,318		335,009	340,997	347,299	353,930
40109920	495014	VPSA 1999 SERIES-CENTRAL INT <2020>	14,056	11,600	9,050	6,500	3,919	3,919	3,919		1,306	0	0	0
40109920	495016	G O SCH BOND 2005A INT <2026>	195,125	179,235	163,102	146,714	130,057	130,057	130,057		113,116	95,878	78,326	60,445
40109920	495020	HS VPSA S O 2008 INT <2019>	356,259	282,838	205,250	131,469	46,375	46,375	46,375		0	0	0	0
40109920	495036	VPSA QSCB SERIES 2009 <2027>	243,900	271,000	426,825	426,825	426,825	426,825	426,825		426,825	387,142	387,143	387,143
40109920	495037	NEW HS VPSA SPEC 08 PRIN <2019>	1,545,000	1,620,000	1,700,000	1,770,000	1,855,000	1,855,000	1,855,000		0	0	0	0
40109920	495044	VPSA SERIES 2012B PRIN <2036>	625,000	640,000	660,000	675,000	695,000	695,000	695,000		2,630,000	2,705,000	2,820,000	2,950,000
40109920	495045	VPSA SERIES 2012B INT <2036>	2,367,069	2,350,903	2,331,078	2,316,625	2,298,164	2,298,164	2,298,164		2,263,708	2,188,549	2,076,668	1,945,075
40109920	495046	VPSA SERIES 2012A PRIN <2034>	205,000	220,000	230,000	240,000	250,000	250,000	250,000		265,000	275,000	285,000	305,000
40109920	495047	VPSA SERIES 2012A INT <2034>	146,711	135,980	124,618	112,750	101,628	101,628	101,628		91,999	78,889	64,749	51,377
40109920	495048	VPSA SERIES 2014C PRIN <2030>	0	170,000	215,000	225,000	240,000	240,000	240,000		250,000	265,000	275,000	290,000
40109920	495049	VPSA SERIES 2014C INT <2030>	0	242,533	196,196	186,161	174,420	174,420	174,420		162,048	149,044	135,409	121,143
SUBTOTAL SCHOOLS			6,625,962	7,042,022	7,046,266	6,610,955	6,600,706	6,600,706	6,600,706		6,589,011	6,485,499	6,469,594	6,464,113

CIP



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

132 Main Street
P.O. Box 540
Palmyra, VA 22963
(434) 591-1910
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Memo

To: Steven M. Nichols, County Administrator
From: Brad Robinson, Senior Planner
Date: January 5, 2018
Re: **FY2019-2023 Capital Improvement Plan (CIP)**

On December 12, 2017, the Planning Commission recommended approval of the FY19-23 Capital Improvement Plan by a vote of 5-0, based on conformance with the Comprehensive Plan. The details of their recommendations are included in the spreadsheet prepared by the Finance Department. Total funding for FY 2019 is \$5,037,705 paid for by cash, grants, borrowing, and other sources.

One primary change to note for this year and moving forward, the Planning Commission will begin ranking only projects that have a department ranking of one. Nineteen (19) projects have been identified by the Planning Commission as a priority for FY 2019 in accordance with the aforesaid change, which include:

1. *Community Services* – Pleasant Grove Playground Expansion
2. *Community Services* – Pleasant Grove Athletic Field Lighting
3. *Public Works* – Capital Reserve Maintenance Fund
4. *Public Works* – Equipment Purchase & Replacement Plan
5. *Public Works* – Public Safety Building Addition
6. *Public Works* – Historic Courthouse Exterior Renovation
7. *Fire & Rescue* – CPR Assist Devices
8. *Fire & Rescue* – Vehicle Apparatus – Replacement/Rechassis
9. *Fire & Rescue* – Vehicle Apparatus – Replacement – Lake Monticello
10. *Fire & Rescue* – Self Contained Breathing Apparatus (SCBA) Replacement
11. *Fleet Replacement* – County Vehicles
12. *Fleet Replacement* – Sheriff Vehicles (\$125 Baseline)
13. *Fleet Replacement* – Social Services Vehicles
14. *Schools* – Capital Reserve Maintenance Fund

15. *Schools* – Computer Instructional Technology & Infrastructure Replacement
16. *Schools* – Fluvanna Middle School Track and Court Resurfacing
17. *Schools* – Elementary Playground Equipment
18. *Schools Fleet Replacement* – School Buses (\$150 Baseline)
19. *Schools Fleet Replacement* – Student Transport/Facilities Vehicles

As previously noted last year, the Planning Commission had the same reservation about one of the above priority items from *Schools*, “Computer Instructional Technology & Infrastructure Replacement”. The Comprehensive Plan states “a capital project is defined as a generally non-recurring asset, both tangible (e.g. buildings, vehicles, land, etc.) and intangible (e.g. software, easements, licenses, studies, services, etc) that exceeds an established dollar amount”. It was suggested that the CIP may not be the appropriate place for this item.

If you have any questions or comments regarding this information, please contact me at (434) 591-1910 x 1061, or at brobinson@fluvannacounty.org.

	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
51	MRR List for planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis, and approved projects will be funded from approved Capital Reserve Maintenance Funds.															
52	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN FY 2019-23			FY2019 PROPOSED			FY2020 Plan		FY2021 Plan		FY2022 Plan		FY2023 Plan		FY19-23 Total	
53	COUNTY	Dept Rank	Prior Funds	250,000	-	-	387,000	-	255,000	-	140,000	-	120,000	-	1,389,000	
54	Major MRR Projects - HVAC, Electrical, Plumbing	1		75,000			75,000		75,000		75,000		75,000		375,000	
55	Asphalt Pavement Repair, Resurfacing, Markings	1		40,000			30,000		30,000		30,000		20,000		150,000	
56	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	1		40,000			30,000		30,000		15,000		15,000		130,000	
57	Fence Repairs & Replacement	1		40,000			20,000		20,000		20,000		10,000		110,000	
58	Equipment Shed at Carysbrook	1		45,000											45,000	
59	Admin Building - Construct Secure Storage in Basement	1		30,000			50,000								80,000	
60	Palmyra Rescue Building - Major Maintenance & Repairs	1		20,000			10,000								30,000	
61	Demolish Old Buildings, Including Abatement	1		25,000			30,000								55,000	
62	Restroom Renovations and Water Line Replacement	2		79,000			30,000								109,000	
63	Replace Water Lines & Water Services	2		63,000			27,000								90,000	
64	Repainting Exterior Surfaces of Buildings	2		30,000			30,000								60,000	
65	Courthouse Grounds-Slope Plantings	3					30,000								30,000	
66	Courts Building - Audio Systems Replacement - Court Rooms	3					25,000								25,000	
67	Courts Building - Gutters & Downspouts Addition	3							100,000						100,000	
68	SCHOOLS	Dept Rank	Prior Funds	150,000	-	-	250,000	-	325,000	-	125,000	-	100,000	-	1,070,000	
69	Major MRR Projects - HVAC, Electrical, Plumbing	1		75,000											75,000	
70	Asphalt Pavement Repair, Resurfacing, Markings	1					150,000		225,000		25,000				400,000	
71	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	1		25,000											25,000	
72	Custodial Equipment	1		10,000											10,000	
73	Fleet Repairs	1		20,000											20,000	
74	Athletic Facilities, Fence Repairs & Replacement	1		40,000											40,000	
75	Safety and Security Infrastructure Cycle	1	150,000	50,000			50,000		50,000		50,000		50,000		250,000	
76	Building Painting Cycle	1		50,000			50,000		50,000		50,000		50,000		250,000	

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Playground Expansion			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000					\$ 40,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Rubber Mulch (ADA Certified)	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Playground Expansion

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Based on guideline standards of the National Playground Safety Institute has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing and Equipment and Surfacing maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their developmental needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children in the following age groups: pre-school/toddlers, children ages 5-12, and children with special needs that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Field Lighting			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction		\$ 350,000	\$ 300,000				\$ 650,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 350,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Field Lighting

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the County. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the county's youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate sports programs in the County. The Carysbrook sports complex is currently the only lighted facility that is available to schedule over 500 youth in three different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our County would benefit from having additional lighted fields for use by community youth sports leagues as well as our department. This has become a challenging task to provide the necessary practice times to teach the youth basic fundamentals of their respective sport.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction			\$ 45,000				\$ 45,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Amenities		\$ 10,000				\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of a 40' x 100' wooden structure is designed to serve as a permanent site for park picnics, sports team gatherings, birthday/family reunion parties, and other park rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning			\$ 22,000				\$ 22,000
Construction							\$ 0
Equipment			\$ 71,000				\$ 71,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing		\$ 222,000				\$ 222,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 315,000	\$ 0	\$ 0	\$ 0	\$ 315,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball/Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park, which is another multi use field next to the soccer fields, 1 baseball and 1 softball field as well as installation of irrigation to the multi use field, athletic fencing for the baseball and softball fields along with dugouts. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: 1) the completion of a four field sports complex and 2) to address the challenges we face with meeting the increased needs of providing appropriate field space for our youth sports program participants.

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Multi-Generational Center			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning				\$ 262,500			\$ 262,500
Construction				\$ 2,362,500			\$ 2,362,500
Equipment				\$ 15,000			\$ 15,000
Land Acquisition							\$ 0
Other (specify)	Furniture & Fixutres			\$ 20,000			\$ 20,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 2,660,000	\$ 0	\$ 0	\$ 2,660,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary			\$ 48,000	\$ 48,000	\$ 48,000	\$ 144,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 9,600	\$ 9,600	\$ 28,800
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs			\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 83,600	\$ 83,600	\$ 83,600	\$ 250,800
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

FY 2021:

A Multi-Generational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. A Multi-Generational Center would give the community an option of visiting their local recreation facility rather than attending another facility outside of Fluvanna County. The Center would serve people of all ages and would allow for a wide-array of programs that we currently cannot offer.

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning				\$ 13,000			\$ 13,000
Construction							\$ 0
Equipment				\$ 8,000			\$ 8,000
Land Acquisition							\$ 0
Other (specify)	Earthwork			\$ 130,000			\$ 130,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 151,000	\$ 0	\$ 0	\$ 151,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

FY 2021:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan calls for. The park is utilized by thousands of County residents annually and based off the Master Plan Survey in 2011, these site amenities are needed. This CIP request is for construction of 2 basketball and 2 tennis courts at the Pleasant Grove Sports Park.

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning					\$ 87,000		\$ 87,000
Construction					\$ 783,000		\$ 783,000
Equipment					\$ 30,000		\$ 30,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)	Furniture & Fixtures				\$ 8,000		\$ 8,000
TOTALS		\$ 0	\$ 0	\$ 0	\$ 908,000	\$ 0	\$ 908,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary				\$ 45,000	\$ 45,000	\$ 90,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 9,000	\$ 18,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 4,000	\$ 4,000	\$ 8,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs				\$ 1,000	\$ 1,000	\$ 2,000
Other (specify)	Pool Chemicals			\$ 10,000	\$ 10,000	\$ 20,000
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 69,000	\$ 69,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

FY 2021:

FY 2022:

This project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children's pool. Amenities would include a 20' slide, diving blocks for swim meets, lane lines, and deck furniture along with shade structures. Also included is a 2,600 square foot building to support pool operations for patrons. The facility will include a men's, women's, and family restroom/changing stations that will include locker areas. The pool's mechanical/equipment room, staff office space, and the entrance for member/guest check also will be located in this facility. In addition to serving as a pool house, the building will also have a multi-purpose room that can be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rentals as requested.

FY 2023:

Project Title:

Pleasant Grove Park Spray Ground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY 2023:

The proposed project consist of the construction of a 2,000 square foot water spray ground with a 1,000 square foot child's play sand area. This area will provide an additional recreational attraction for patrons of the park.

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Equipment Purchase & Replacement Plan			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 105,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 235,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 105,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 235,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Equipment Purchase & Replacement Plan

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

This plan involves the establishment of an Equipment Purchase & Replacement Plan designed to obtain the major equipment needed to provide the expected level of service from the County Department of Public Works, facilities and Utilities.

FY2019 funding anticipates the purchase of: 1, Skidsteer with front end loader; 1, Portable Tow-behind, 60' Scissor Lift

FY 2020:

FY2020 funding anticipates the purchase of: 2, Mowers; 1, Tractor

FY 2021:

FY2021 funding anticipates the purchase of: 1, Turf Mower

FY 2022:

FY2022 funding anticipates the purchase of: 1, Tractor

FY 2023:

FY2020 funding anticipates the purchase of: 1, Mower; 1, Tractor

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Construct an Addition to the Public Safety Building (CAP)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning		\$ 51,000	\$ 51,000				\$ 102,000
Construction		\$ 155,000	\$ 437,500				\$ 592,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 206,000	\$ 488,500	\$ 0	\$ 0	\$ 0	\$ 694,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Construct an Addition to the Public Safety Building (CAP)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

This project involves the design and construction of an addition to the existing Public Safety Building. The addition will be designed to provide additional security during prisoner transport & exchange, and will also provide additional office and storage space to meet the Sheriff's Department's projected space needs for the next 15+ years. Conceptual plans for the addition include approximately 3,700 SF (gross) on two levels, including seven (7) new offices for Sheriff's Department personnel, approximately 500 SF of additional storage space, a revised prisoner processing area with office space for a magistrate, and a secure sally-port.

FY2019 funding will be used for architectural & engineering design, project bidding, and start of construction.

FY 2020:

FY2020 funding will be utilized to complete construction.

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Renovate Exterior of Historic Courthouse			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 205,000					\$ 205,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Renovate Exterior of Historic Courthouse

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The existing paint on the columns, pilasters and exterior trim at the Historic Courthouse are in poor condition and continue to deteriorate. The wooden shutters on the building are also deteriorating, with some of them falling apart and at least one missing entirely.

Staff have done considerable research to determine a period-correct coating to be used on the columns and pilasters. After consultation with local historians & Historic Renovation experts, it appears that columns on buildings of the era were most likely not painted, but instead were coated with a sand-based "wash". The columns on the upper mansion at Brevoort Plantation provide an excellent example of the type of coating which would be considered 'correct' for the columns and pilasters on the Historic Courthouse.

This project includes repair/reconstruction of all shutters, restoration of the columns and pilasters with period-correct coatings, and surface preparation & painting of all exterior wood trim.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Water System for Pleasant Grove (CAP)			Department/Agency Ranking:	2
Department/Agency:		Contact Person:			
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input checked="" type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning			\$ 120,000	\$ 52,500	\$ 52,500		\$ 225,000
Construction			\$ 225,000	\$ 257,500	\$ 437,750		\$ 920,250
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 345,000	\$ 310,000	\$ 490,250	\$ 0	\$ 1,145,250

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Water System for Pleasant Grove (CAP)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

This project involves the design and construction, in three phases, of a public water system to serve the existing facilities at Pleasant Grove, as well as provide for water service to those facilities proposed within the Pleasant Grove Master Plan. Implementation of the plan is predicated on the County taking over responsibility for the provision, operation and maintenance, of water utilities to County Schools. The project is preliminarily phased as follows:

FY 2020:

Phase 1 - Design & Construct a water line from the water booster station at High School to a point immediately east of the Pleasant Grove House. Connect the public water supply well, the Pleasant Grove House, the comfort station, the pole barn and all yard hydrants to the system.

FY 2021:

Phase 2 - Extend water line from terminus of Ph 1, eastward to a point south-east of the Public Works yard. Connect concession stands and Public Works facility to the system.

FY 2022:

Phase 3 - Extend water line from terminus of Ph 2, eastward to a point immediately east of Commons Rd. Connect the Sheriff's office and Library to the system.

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Combined Administrative Services / School Admin. Building		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction						\$ 11,000,000	\$ 11,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)	t						\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,000,000	\$ 11,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Combined Administrative Services / School Admin. Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY 2023:

The county would like to establish a combined Administrative Services/School Administration which would house the majority of Administrative functions for the county and schools. Currently the aging infrastructure of county buildings is a cause for concern. Estimates to renovate/repair current county buildings are very high and ongoing. The combined building would allow the county to sell of older high maintenance properties thus reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures.

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue CPR Assist Devices Request			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 78,775					\$ 78,775
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 78,775	\$ 0	\$ 0	\$ 0	\$ 0	\$ 78,775

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue CPR Assist Devices Request

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

5 Lucas CPR Assist units at \$15,755 per unit = \$78,775

Sudden Cardiac Arrest is a life-threatening emergency, with an out-of-hospital survival rate of approximately 10% (see http://www.heart.org/HEARTORG/General/Cardiac-Arrest-Statistics_UCM_448311_Article.jsp for details). Prompt and effective CPR is an essential component in the treatment of sudden cardiac arrest. However, successful CPR is both labor intensive, requiring two providers for effective CPR and airway management, and is extremely tiring with provider changes every two minutes as suggested. Currently, many Rescue crews in Fluvanna County are two person crews, which does not allow for both effective CPR and a driver for transport. First Responders are, therefore, essential for a successful outcome from these emergencies.

Another solution, however, is the CPR Assist Device. These are mechanical devices that provide compressions, allowing the medic to manage the airway and administer medications. Furthermore, being mechanical devices, the CPR Assist Device does not get tired and is able to continue compressions no matter how long the transport takes. The Fluvanna Fire and Rescue Association (FRA) is requesting five such devices in FY18 to equip the ambulances at Lake Monticello Rescue, as well as one unit to be carried in the ALS Response car (Response-5).

FY 2020:

FY 2021:

FY 2022:

FY 2023:

INCLUDES LAKE MONTICELLO APPARATUS REPLACEMENTS

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis	Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye
Funding Category:	<input type="checkbox"/> New Project (FY19-23) <input checked="" type="checkbox"/> Existing Project (FY19-22) <input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services
		<input type="checkbox"/> 10. Education	<input checked="" type="checkbox"/> 11. Public Safety
		<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 1,020,000	\$ 841,000	\$ 876,000	\$ 883,000	\$ 909,000	\$ 4,529,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,020,000	\$ 841,000	\$ 876,000	\$ 883,000	\$ 909,000	\$ 4,529,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY19

1. Replacement of Engine 30 built in 1992 (Kents Store) (\$566,000)
2. Replacement of Support 56, built in 1991 (LMWRT) (\$180,000) (pushed back from FY18 request)
3. Replacement of Ambulance 49 (Palmyra) built in 2011 (\$274,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$274,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2020:

FY20

1. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000)
2. Replacement of Ambulance 553 (LMVRS), built in 2009 (\$282,000)
3. Replace the HazMat trailer (Palmyra) which was built in 1997 (\$9,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$282,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance

FY 2021:

FY21

1. Replace Attack-20 (Fork Union), built in 2001 (\$180,000)
2. Response 5 (LMVRS), built in 2003 (\$96,000)
3. Replacement of Engine 20 (Fork Union), built in 1993 (\$600,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Response 5 was moved to FY21 in an attempt to equalize yearly request amounts, and smooth some of the peaks and valleys in the CIP request.

FY 2022:

FY22

1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000)
2. Replacement of Ambulance 554 (LMVRS), built in 2013 (\$299,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$299,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY 2023:

1. Tanker-20 (Fork Union), built in 2003 (\$601,000)
2. Ambulance 45 (Palmyra), built in 2017 (\$308,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$308,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Heart Monitor Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 100,000	\$ 200,000	\$ 100,000		\$ 400,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 100,000	\$ 200,000	\$ 100,000	\$ 0	\$ 400,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Heart Monitor Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

FY 2021:

- 1. Philips MRX Replacements - 8 @ \$34,500 = \$276,000
- 2. Philips AED Replacement - 14 @ \$8,500 = \$119,000

As of 12/31/2022, the Philips MRX heart monitors that are in use by both Fluvanna County Rescue and Lake Monticello Volunteer Rescue Squad will be reaching end-of-life, and Philips will no longer support them. There are currently 8 monitors in use by the Rescue Squads that will need to be replaced. In addition, we are requesting funds to replace the AEDs that the Fire Companies carry for use by First Responders. These need to be compatible with the heart monitors, and the current AEDs are also out of warranty.

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue SCBA Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 597,970	\$ 597,970				\$ 1,195,940
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 597,970	\$ 597,970	\$ 0	\$ 0	\$ 0	\$ 1,195,940

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue SCBA Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Scott Air Pack 4.5 with 4500 psi 45 minute bottles: 102 @ \$7,620.00 each = \$777,240
Spare 4500 psi Cylinders: 190 @ \$1500.00 each = \$285,000
SCBA Mask: 220 @ \$335.00 each = \$73,700
Bauer Cascade System: \$60,000
Total: \$1,195,940

National Fire Protection Agency (NFPA) Standard 1852 specifies the minimum requirements for the selection, care, and maintenance of open-circuit self-contained breathing apparatus (SCBA) and combination SCBA/supplied air respirator (SAR) that are used for respiratory protection during emergency operations in environments where the atmosphere is Immediately Dangerous to Life and Health (IDLH), or could become oxygen deficient or IDLH.

In 2003/2004, the Fire Departments in Fluvanna County were successful in obtaining funding through the Firefighters Assistance Grant (AFG) to obtain replacements for the SCBA units in service in the county at that time. NFPA 1852 states that the end of service life for a SCBA unit is 15 years. At present, the departments utilize SCBA units operating on two different pressures and two different manufacturers of the units. Efforts shall be made at the end of this end of life period to assure that the SCBA units County-wide are standardized to operate on the same pressure and be built by the same manufacturer to aid in interoperability, ease of operation and maintenance costs.

The units currently in operation were purchased under the 2002 edition of the NFPA 1852 Standard; the standard was then updated in 2008 and again in 2013. The 2013 version SCBA's were made available in April of 2014 and there was a significant price increase for those units.

A summarization of the changes made to the standard between 2008 and 2013 are as follows.

1. Low-Pressure Alarm changes from 25% of cylinder pressure to 33% cylinder pressure.
2. The use of EBSS or "Buddy Breathers" is expected to be approved.
3. More rigorous testing of the face piece and face piece lens (new high temp and radiant head tests), see: http://www.nist.gov/el/fire_research/nfpa-072512.cfm
4. Enhanced communication performance requirements

FY 2020:

In order to make sure that all the equipment is standardized, and there are no model changes or updates, all of the SCBAs need to be purchased at the same time. However, due to the large expense of the project, the FRA is proposing to split the request across two fiscal years. The purchase would be made at the end of FY19, with the bills to be split between FY19 and FY20.

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Multi-Year Vehicle Fleet Replacement Plan (MRR)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Motor Vehicle Purchases	\$ 200,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 725,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 725,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Multi-Year Vehicle Fleet Replacement Plan (MRR)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

This plan involves the continuation of the fleet replacement plan for vehicles in the County's fleet (exclusive of fire/rescue, police, social services and school vehicles). The replacement criteria used to program this five-year purchase plan are: 10 years or 175,000 miles for sedans, 12 years or 200,000 miles for work trucks and vans, 15 years or 250,000 miles for large trucks. These criteria assume a useful vehicle life that is well beyond most industry-recommended fleet replacement ages/mileages. FY2018 was the third year in a row that the County's vehicle replacement plan has been either underfunded or completely de-funded.

FY2019 funding anticipates the purchase of: 3, 1/2 Ton Pickup Trucks; 2, Utility Body Trucks; 1, Sedan

FY 2020:

FY2020 budget estimate includes replacement of 3-4 vehicles

FY 2021:

FY2021 budget estimate includes replacement of 3-4 vehicles

FY 2022:

FY2021 budget estimate includes replacement of 3 vehicles

FY 2023:

FY2021 budget estimate includes replacement of 2-3 vehicles

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Purchase and Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriff	Contact Person:	Captian Von Hill / Sheriff Eric B. Hess		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	In Car Video Systems	\$ 42,960	\$ 21,480	\$ 21,480	\$ 21,480	\$ 21,480	\$ 128,880
Land Acquisition							\$ 0
Other (specify)	State Contract (TBD)	\$ 296,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,036,000
Other (specify)							\$ 0
TOTALS		\$ 338,960	\$ 206,480	\$ 206,480	\$ 206,480	\$ 206,480	\$ 1,164,880

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The average lifecycle of police vehicles is 113,150 miles, which means that vehicles in the high end of the lifespan are already experiencing major repairs and catastrophic failures without the benefit of any manufacture warranty. The Sheriff's Office fleet currently has three (3) vehicles that are decommissioned due to catastrophic failure, seven (7) vehicles that are exceeding the end of life, and five (5) vehicles approaching the same. Last fiscal year's vehicle allotment was not totally funded, and the age of the existing fleet's end of life indentified for replacement, ranges between 2006 - 2014 vehicle models. Our fleet has considerable age, and is in need of the requested vehicle replacements. The replacements will develop as follows; FY19- eight vehicles, and subsequent years FY20 - 23 five vehicles. Each vehicle in the request is budgeted at \$37,000.00, which accounts for vehicle the purchase, additional standard police equipment, and upfittment of the vehicle.

Seperately, listed in the equipment line are the In Car Video Systems.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet Replacement			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Ann May		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Vehicles - Eva/State Contract	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Other (specify)							\$ 0
TOTALS		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance		\$ 505	\$ 505	\$ 505	\$ 505	\$ 2,525
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 505	\$ 505	\$ 505	\$ 505	\$ 505	\$ 2,525
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Plan for one vehicle replacement annually over the next 5 years and project in the CIP accordingly. The department currently has 9 vehicles, which consists of 5 older vehicles. The 5 older vehicles have become unreliable and very costly to maintain. Transportation needs include: mandated staff training (VDSS trainings are mostly in Richmond or Warrenton), federal & state mandated home visits to clients with ongoing cases, mandated home visits to complete NH/CBC pre-screenings with Health Dept., mandated home visits/off-site visits to conduct CPS/APS investigations and 24 hour emergency on-call CPS/APS/Foster Care transportation needs, supportive services for VIEW program which include transportation.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Instructional Technology Replacement Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Vendor will vary based on equipment	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Instructional Technology Replacement Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

Student class and cart laptops	\$150,000.000
Upgrade desktop lab computers	\$50,000.00
Chromebook Carts	\$50,000.00
Smart Boards	\$50,000.00

FY 2020:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

FY 2021:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

FY 2022:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

FY 2023:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Track and Tennis Court Resurfacing at FMS			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Track and Tennis Court Resurfacing at FMS

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The track and football field at Fluvanna Middle School are still utilized for competitions by the school and within the community during the school year and summer. This facilities have not been resurfaced in over fifteen years. The tennis courts have not been used in several years and are in need of resurfacing for other educational and athletic endeavors. The current PTO is also working with administration to assist with providing health and safe alternatives during PE/Recess for our students but both surfaces are somewhat dangerous as they exist to use as a track and field facility.

Tennis Court \$25,000.00
Track \$50,000.00

FY 2020:

FY 2021:


FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Elementary School Playground Upgrades 			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000					\$ 30,000
Equipment		\$ 30,000					\$ 30,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Elementary School Playground Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FCPS is using an alternative funding source to provide both equipment and installation of playground pieces along with approved ADA required ground cover for all of our schools to assist with meeting ADA requirements. These funds cover 150,000.00 of the initial CIP request but do not cover the cost of the following:

Accessibility mats for students having difficulty with mobility and that are in wheelchairs	\$30,000.00
Excavation/Drainage to keep ADA required mulch on site(s)	\$30,000.00

FY 2020:

FY 2021:


FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Underground Fuel Tanks Replacement 			Department/Agency Ranking:	3
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	RFP		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Underground Fuel Tanks Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The Commonwealth of Virginia recommends replacement of underground fuel storage tanks with above ground tanks. We currently have (2) 10,000 gallon tanks at Carysbrook Elementary serving all county departments, (1) 10,000 gallon heating oil tank at Central, and (1) 20,000 gallon heating oil tank at FMS. It is approximately \$50,000.00 to remove and install (1) new tank.

We are currently working with the county to determine the best time frame from removal and installation as this is not currently a mandated project from the Environmental Protection Agency.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Roof and HVAC Repairs and Renovations at Carysbrook			Department/Agency Ranking:	3
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	RFP		\$ 1,300,000				\$ 1,300,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 1,300,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Roof and HVAC Repairs and Renovations at Carysbrook

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The roof at Carysbrook Elementary School has reached the estimated replacement time line and continues to leak after multiple attempts to fix. It is also estimated that within this project it would be advantageous to install a new chiller, rooftop air handler units, and controls for the schools HVAC.

Roof	\$450,000.00
Cafeteria and Gym	\$500,000.00
School	\$350,000.00

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Renovation of the Abrams Building			Department/Agency Ranking:	3
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	RFP		\$ 950,000	\$ 600,000	\$ 1,000,000		\$ 2,550,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 950,000	\$ 600,000	\$ 1,000,000	\$ 0	\$ 2,550,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Renovation of the Abrams Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

The building currently houses the Division's Alternative Education programs including Abrams Academy. FCPS is in the process of expanding these programs to include both an Autism and Emotional Disturbed classroom for our students of the county. These new programs would assist in keeping students from being enrolled in outside programs and agencies. The renovation would include asbestos abatement, HVAC and electrical upgrades along with a new roof and flooring in all classrooms and offices.

FY 2020:

Year 1
Asbestos abatement \$150,000.00
Flooring \$150,000.00
Plumbing \$150,000.00

FY 2021:

Year 2
HVAC (split systems) \$150,000.00
Electrical \$350,000.00

FY 2022:

Year 3
Windows/Doors \$100,000.00
Exterior/Sidewalks \$500,000.00

FY 2023:

Year 4
Structural/Support \$1,000,000.00

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Remodeling of Bathrooms at Central and West Central			Department/Agency Ranking:	3
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	RFP			\$ 1,000,000			\$ 1,000,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Remodeling of Bathrooms at Central and West Central

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Stalls and fixtures in the rest rooms at Central and West Central need to be updated to meet current ADA requirements including accessibility and usage.

(2) large group rest rooms at West Central Primary, (8) large group rest rooms at Central Elementary along with (12) individual special needs and adult rest rooms.

This request would include a complete remodel of stalls, sinks, fixtures, urinals, tile, paint, and re-plumbing and could be completed in its entirety during the summer.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Annex Gymnasium Floor Replacement			Department/Agency Ranking:	3
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	RFP		\$ 120,000				\$ 120,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 120,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Annex Gymnasium Floor Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

FY 2020:

The floor in the annex gym at FMS has never been replaced. It has been sanded and recoated multiple times over the years. The surface has many non-repairable cracks and other issues that are becoming safety concerns. The surface is used daily for physical education classes and sports activities for the school and community. We have started initial conversations with the county and Parks and Recreation to move towards a collaborative effort with the replacement of multiple gym floors.

FY 2021:

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS School Buses			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Sonny Merryman, Inc	\$ 564,000	\$ 582,000	\$ 582,000	\$ 582,000	\$ 582,000	\$ 2,892,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 564,000	\$ 582,000	\$ 582,000	\$ 582,000	\$ 582,000	\$ 2,892,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS School Buses

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$92,000.00

(3) 77 passenger at \$96,000.00

FY 2020:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY 2021:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY 2022:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY 2023:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Vehicle Replacement Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Basic Auto Sales / Sheehy Ford	\$ 90,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 358,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 90,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 358,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Vehicle Replacement Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Car \$17,000.00
- (1) Student Passenger Van \$23,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2020:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2021:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2022:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2023:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- ~
- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Ongoing MRR Projects			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Ongoing MRR	\$ 195,000	\$ 155,000	\$ 155,000	\$ 140,000	\$ 120,000	\$ 765,000
Other (specify)							\$ 0
TOTALS		\$ 195,000	\$ 155,000	\$ 155,000	\$ 140,000	\$ 120,000	\$ 765,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 38% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Ongoing MRR Projects

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)
Asphalt Pavement Repair, Resurfacing, Markings = \$40,000 (Carysbrook)
Concrete Sidewalks, Steps & Walls Repair & Resurfacing = \$40,000 (Palmyra)
Fence Repairs & Replacement = \$40,000 (Carysbrook)

FY 2020:

Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)
Asphalt Pavement Repair, Resurfacing, Markings = \$30,000 (Courts)
Concrete Sidewalks, Steps & Walls Repair & Resurfacing = \$30,000 (Community Center)
Fence Repairs & Replacement = \$20,000 (Carysbrook)

FY 2021:

Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)
Asphalt Pavement Repair, Resurfacing, Markings = \$30,000 (Public Safety)
Concrete Sidewalks, Steps & Walls Repair & Resurfacing = \$30,000 (Carysbrook)
Fence Repairs & Replacement = \$20,000 (Pleasant Grove)

FY 2022:

Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)
Asphalt Pavement Repair, Resurfacing, Markings = \$30,000 (Community Center)
Concrete Sidewalks, Steps & Walls Repair & Resurfacing = \$15,000 (Courts)
Fence Repairs & Replacement = \$20,000 (Pleasant Grove)

FY 2023:

Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)
Asphalt Pavement Repair, Resurfacing, Markings = \$20,000 (Library)
Concrete Sidewalks, Steps & Walls Repair & Resurfacing = \$15,000 (Library)
Fence Repairs & Replacement = \$10,000

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	County MRR Projects- Capital Reserve Maintenance Fund			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	CASH	\$ 292,000	\$ 232,000	\$ 100,000			\$ 624,000
Other (specify)							\$ 0
TOTALS		\$ 292,000	\$ 232,000	\$ 100,000	\$ 0	\$ 0	\$ 624,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

County MRR Projects- Capital Reserve Maintenance Fund

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

Equipment Shed at Carysbrook = \$45,000
Admin Building Secure Storage in Basement = \$30,000
Palmyra Rescue Building MRR = \$20,000 (Phase 3)
Demolish Old Buildings & Abatement = \$25,000 (Carysbrook)
Restroom Renovations and Water Line Replacement = \$79,000 (Community Center)
Replace Water Lines & Water Services = \$63,000 (Courts Green)
Repainting Exterior Surfaces of Buildings = \$30,000 (Palmyra)

FY 2020:

Admin Building Secure Storage in Basement = \$50,000
Palmyra Rescue Building MRR = \$10,000 (Follow-Up)
Demolish Old Buildings & Abatement = \$30,000 (Pleasant Grove)
Restroom Renovations and Water Line Replacement = \$30,000 (Courts Green & Gym)
Replace Water Lines & Water Services = \$27,000 (Carysbrook)
Repainting Exterior Surfaces of Buildings = \$30,000 (Carysbrook & Fork Union)
Courthouse Grounds - Slope Plantings = \$30,000
Courts Building Audio Systems Replacement - Court Rooms = \$25,000

FY 2021:

Courts Building Gutters & Downspouts = \$100,000

FY 2022:

FY 2023:

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Schools MRR Projects - Capital Reserve Maintenance Fund		Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling	
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Safety & Security Cycle	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Land Acquisition							\$ 0
Other (specify)	Asphalt Pavement Repair		\$ 150,000	\$ 225,000	\$ 25,000		\$ 400,000
Other (specify)	FCPS Building Painting Cycle	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTALS		\$ 100,000	\$ 250,000	\$ 325,000	\$ 125,000	\$ 100,000	\$ 900,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Schools MRR Projects - Capital Reserve Maintenance Fund

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

All buildings require regular maintenance and upkeep. Providing a regular painting cycle for the interior and exterior of the buildings will assist with overall longevity and community value. \$50,000

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools. \$50,000

FY 2020:

All buildings require regular maintenance and upkeep. Providing a regular painting cycle for the interior and exterior of the buildings will assist with overall longevity and community value. \$50,000

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.\$50,000

Surfaces at the Bus Shop and Carysbrook are in need of resurfacing due to safety standards, repair, and maintenance.
Carysbrook \$100,000.00
Bus shop road \$50,000.00

FY 2021:

All buildings require regular maintenance and upkeep. Providing a regular painting cycle for the interior and exterior of the buildings will assist with overall longevity and community value. \$50,000

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.\$50,000

Surfaces at the FMS and Abrams are in need of resurfacing due to safety standards, repair, and maintenance.
Middle School and Abrams \$225,000.00

FY 2022:

All buildings require regular maintenance and upkeep. Providing a regular painting cycle for the interior and exterior of the buildings will assist with overall longevity and community value.\$50,000

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.\$50,000

Surfaces at SBO are in need of resurfacing due to safety standards, repair, and maintenance.
SBO \$25,000.00

FY 2023:


All buildings require regular maintenance and upkeep. Providing a regular painting cycle for the interior and exterior of the buildings will assist with overall longevity and community value. \$50,000

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools. \$50,000

FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Schools Ongoing MRR Projects - Capital Reserve Maintenance 			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY19-23)	<input checked="" type="checkbox"/> Existing Project (FY19-22)	<input type="checkbox"/> FY18 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Ongoing Schools MRR	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000
Other (specify)							\$ 0
TOTALS		\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2019	FY2020	FY2021	FY2022	FY2023	FY19-23 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Schools Ongoing MRR Projects - Capital Reserve Maintenance Fund

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2019:

HVAC, Electrical & Plumbing: \$75,000
Concrete Sidewalks, Steps & Walls Repair: \$25,000
Custodial Equipment: \$10,000
Fleet Repair: \$20,000
Athletic Facilities, Fence Repair and Replacements: \$40,000

FY 2020:

HVAC, Electrical & Plumbing:
Concrete Sidewalks, Steps & Walls Repair:
Custodial Equipment:
Fleet Repair:
Athletic Facilities, Fence Repair and Replacements:

FY 2021:

HVAC, Electrical & Plumbing:
Concrete Sidewalks, Steps & Walls Repair:
Custodial Equipment:
Fleet Repair:
Athletic Facilities, Fence Repair and Replacements:

FY 2022:

HVAC, Electrical & Plumbing:
Concrete Sidewalks, Steps & Walls Repair:
Custodial Equipment:
Fleet Repair:
Athletic Facilities, Fence Repair and Replacements:

FY 2023:

HVAC, Electrical & Plumbing:
Concrete Sidewalks, Steps & Walls Repair:
Custodial Equipment:
Fleet Repair:
Athletic Facilities, Fence Repair and Replacements:

PALMYRA SEWER

ACCOUNTS FOR: PALMYRA SEWER				FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 YTD ACTUALS	FY18 BUDGET	FY19 CO ADMIN
16	CHARGES FOR SERVICES					-	As of 12.31.17		
50200016	319685		SEWER SERVICE FEES	22,822	20,738	31,005	12,624	30,000	30,000
50200016	319686		SEWER CONNECTION FEES	0	0	11,250	0	0	0
TOTAL	CHARGES FOR SERVICES			22,822	20,738	42,255	12,624	30,000	30,000
90	NON REVENUE SOURCES								
50200090	340100		TRANSFER FROM GENERAL FUND	193,783	193,784	300,308	0	324,563	156,888
TOTAL	NON REVENUE SOURCES			193,783	193,784	300,308	0	324,563	156,888
TOTAL	PALMYRA SEWER			216,605	214,522	342,563	12,624	354,563	186,888

FUND 502 PALMYRA SEWER		FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL	FY20	FY21	FY22	FY23	
OBJECT	ACCOUNT	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
CODE	DESCRIPTION													
TOTAL		261,591	253,554	366,627	296,763	184,388	186,888	186,888			189,388	209,589	218,304	227,019
PERSONNEL SUB-TOTAL		60,620	62,756	112,130	133,863	0	0	0			0	0	0	0
401100	FULL-TIME SALARIES & WAGES	41,098	40,271	73,895	92,950	0	0	0			0	0	0	0
401310	OVERTIME PAY	2,230	3,326	3,396	2,000	0	0	0			0	0	0	0
401320	HOLIDAY & DISCRETIONARY PAY	0	445	2,172	1,000	0	0	0			0	0	0	0
402100	FICA	3,023	2,893	5,118	5,810	0	0	0			0	0	0	0
402210	VRS	4,232	4,289	5,921	6,252	0	0	0			0	0	0	0
402300	MEDICAL INSURANCE	8,280	9,648	20,066	23,400	0	0	0			0	0	0	0
402400	GROUP LIFE	467	478	909	956	0	0	0			0	0	0	0
402700	WORKER'S COMPENSATION	1,289	1,406	654	1,495	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL		200,971	190,798	254,497	162,900	184,388	186,888	186,888			189,388	209,589	218,304	227,019
403100	PROFESSIONAL SERVICES	2,253	0	427	0	0	0	0			0	0	0	0
403170	PERMITS AND FEES	2,640	2,678	8,239	4,000	4,000	4,000	4,000	Permits and Fees Paid to State Agencies: potential nutrient credit		4,000	4,000	4,000	4,000
403192	LABORATORY SERVICES	0	0	0	0	0	0	0						
403300	CONTRACT SERVICES	12,621	9,737	23,197	5,700	12,100	12,100	12,100	12,100 <i>Contract Service</i>		12,100	12,100	12,100	12,100
									5,500 Contract Operator Services					
									1,000 Installation of New Service Connections					
									3,600 Sludge Disposal					
									2,000 Misc. Contracted Services					
403310	BLDGS EQUIP REP&MAINT	4,392	2,364	16,457	5,000	5,000	7,500	7,500	For the Occasional Replacement of sewage grinder pumps, Aerators, Station Control Units, Lab and other equipment.		5,000	5,000	5,000	5,000
403315	VEHICLE REP&MAINT	0	0	0	5,000	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
403600	ADVERTISING	0	0	0	0	600	600	600	Advertising for any state mandated news paper or tv advertising		600	600	600	600
403700	LAUNDRY AND DRY CLEANING	642	783	526	800	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
405110	ELECTRICAL SERVICES	10,073	9,686	12,205	14,000	14,000	14,000	14,000	(Dominion Virginia) Electricity		14,000	14,000	14,000	14,000
405210	POSTAL SERVICES	0	0	0	400	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
405230	TELECOMMUNICATIONS	1,038	1,108	2,156	1,000	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
405540	CONVENTION AND EDUCATION	0	50	100	1,500	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	300	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
405998	BAD DEBT EXPENSE	0	0	2,408	0	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
406001	OFFICE SUPPLIES	230	321	1,267	700	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
406003	AGRICULTURAL SUPPLIES	1,057	60	0	1,500	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
406004	GENERAL MATERIALS AND SUPPLIES	3,016	2,100	9,986	4,000	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
406006	CHEMICAL SUPPLIES	6,395	5,297	20,691	6,000	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
406008	VEHICLE FUEL	0	0	223	3,000	0	0	0	Move to Department of Public Utilities Budget		5,000	5,000	5,000	5,000
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget		0	0	0	0
408110	DEPRECIATION EXPENSE	96,615	96,615	96,615	50,000	0	0	0			0	0	0	0
409111	REDEMPTION OF PRINCIPAL	60,000	60,000	60,000	60,000	60,000	60,000	60,000			60,000	60,000	60,000	60,000
409001	ALLOCATED COSTS - PERSONNEL	0	0	0	0	65,597	65,597	65,597	27% of Public Utilities Allocated Personnel Costs (est. 21% FY21-23)		65,597	89,855	98,570	107,285
409002	ALLOCATED COSTS - OPERATIONS	0	0	0	0	23,091	23,091	23,091	27% of Public Utilities Allocated Ops Costs (est. 21% FY21-23)		23,091	19,034	19,034	19,034

FUSD

ACCOUNTS FOR:				FY15	FY16	FY17	FY18 YTD	FY18	FY19
FORK UNION SANITARY DISTRICT				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16	CHARGES FOR SERVICES					-	As of 12.31.17		
50500016	319687		AVAILABILITY FEES	0	4,000	0	0	0	0
50500016	319689		WATER SERVICE FEES	315,812	324,879	321,275	163,841	354,719	320,000
50500016	319690		WATER CONNECTION FEES	0	5,000	0	0	0	0
TOTAL	CHARGES FOR SERVICES			315,812	333,879	321,275	163,841	354,719	320,000
18	MISCELLANEOUS REVENUE								
50500018	319522		LEASE REVENUE FROM CELL TOWERS	40,761	41,984	44,287	18,905	0	52,864
TOTAL	MISCELLANEOUS REVENUE			40,761	41,984	44,287	18,905	0	52,864
90	NON REVENUE SOURCES								
50500090	340100		TRANSFER FROM GENERAL FUND	0	0	0	0	0	0
50500090	343100		USE OF FUND BALANCE (SURPLUS)	0	0	0	0	0	(69,930)
TOTAL	NON REVENUE SOURCES			0	0	0	0	0	(69,930)
TOTAL	FORK UNION SANITARY DISTRICT			356,573	375,862	365,561	182,746	354,719	302,934

FUND 505 FORK UNION SANITARY DISTRICT		FY15	FY16	FY17	FY18	FY19	FY19	FY19	DETAIL	FY20	FY21	FY22	FY23	
OBJECT	ACCOUNT	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
CODE	DESCRIPTION													
TOTAL		402,028	397,872	363,558	354,719	289,984	302,934	302,934			289,984	359,948	377,378	394,808
PERSONNEL SUB-TOTAL		177,943	190,856	136,011	137,282	0	0	0			0	0	0	0
401100	FULL-TIME SALARIES & WAGES	120,804	123,752	91,294	90,200	0	0	0			0	0	0	0
401310	OVERTIME PAY	8,039	10,200	5,467	5,000	0	0	0			0	0	0	0
401320	HOLIDAY & DISCRETIONARY PAY	0	1,171	2,367	2,000	0	0	0			0	0	0	0
402100	FICA	9,248	9,422	6,903	7,436	0	0	0			0	0	0	0
402210	VRS	12,435	13,011	7,319	7,730	0	0	0			0	0	0	0
402300	MEDICAL INSURANCE	22,367	27,245	18,376	20,640	0	0	0			0	0	0	0
402400	GROUP LIFE	1,373	1,405	1,123	1,182	0	0	0			0	0	0	0
402700	WORKER'S COMPENSATION	3,677	4,649	3,164	3,094	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL		224,085	207,016	227,547	217,437	289,984	302,934	302,934			289,984	359,948	377,378	394,808
403100	PROFESSIONAL SERVICES	6,190	2,515	12,795	3,500	3,500	1,500	1,500		Engineering/Operations Consulting	3,500	3,500	3,500	3,500
403192	LABORATORY SERVICES	0	0	0	0	0	0	0		Move to Department of Public Utilities Budget				
403170	PERMITS AND FEES	6,426	5,578	7,734	7,250	7,250	8,000	8,000		Morris Plant VPDES permit \$1200, Omohundro VPDES permit \$1200, VDH operation \$900, Vdot improvement and maintenance permit \$400	7,250	7,250	7,250	7,250
403310	BLDGS EQUIP REP&MAINT	23,281	5,649	17,277	27,200	12,500	27,700	27,700	27,700	Service	12,500	12,500	12,500	12,500
									2,500	General Repair and Maintenance Expenses	0	0	0	0
									3,500	Pump Replacement - 5hp or Smaller	0	0	0	0
									6,200	Well Pump Replacement - Larger than 5 hp.	0	0	0	0
									500	Generator Maintenance	0	0	0	0
									15,000	Morris Lagoon #1 - Dewater & Sludge Disposal	0	0	0	0
403315	VEHICLES REPAIR & MAINT	0	112	120	0	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
403600	ADVERTISING	0	0	0	400	400	400	400		Advertising boil water notices and/or permit violations	400	400	400	400
403700	LAUNDRY AND DRY CLEANING	2,300	2,196	1,694	2,500	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
405110	ELECTRICAL SERVICES	35,742	35,861	30,916	38,000	38,000	38,000	38,000		Electrical Service (Dominion Power)	38,000	38,000	38,000	38,000
405210	POSTAL SERVICES	2,959	2,742	2,535	2,800	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
405230	TELECOMMUNICATIONS	5,528	5,640	5,576	5,700	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
405304	PROPERTY INSURANCE	200	200	200	200	200	200	200		Surety Bonds Cost increased to \$200/year	200	200	200	200
405305	VEHICLE INSURANCE	3,411	2,437	2,441	2,300	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
405410	LEASE/RENT	1,800	1,800	3,044	1,800	1,800	1,800	1,800		Owens Well Rental	1,800	1,800	1,800	1,800
405540	CONVENTION AND EDUCATION	672	234	900	1,500	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
405711	PURCHASE OF SERVICES	5,886	5,654	1,140	4,000	4,000	3,000	3,000	3,000	Service	4,000	4,000	4,000	4,000
									750	MoJohns				
									1,500	Highway Bores				
									750	Hydrotap - Tapping Services				
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	700	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
406001	OFFICE SUPPLIES	482	693	0	1,000	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
406004	GENERAL MATERIALS AND SUPPLIES	4,147	13,360	7,812	7,000	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
406006	CHEMICAL SUPPLIES	0	4,554	15,558	16,000	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
406008	VEHICLE FUEL	11,992	6,243	7,584	7,000	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
406009	VEHICLE/POWER EQUIP SUPPLIES	1,090	1,162	1,509	1,200	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
408110	DEPRECIATION EXPENSE	87,280	87,280	87,280	0	0	0	0			0	0	0	0
408101	MACHINERY & EQUIPMENT	0	0	0	2,500	0	0	0		Move to Department of Public Utilities Budget	0	0	0	0
409111	REDEMPTION OF PRINCIPAL	0	0	0	50,778	56,668	56,668	56,668	56,668	Loan	0	0	0	0
									15,000	Repay County Loan	15,000	15,000	15,000	15,000
									41,668	USDA Loan Principal	43,583	45,585	47,679	49,869
409115	REDEMPTION OF INTEREST	24,705	23,106	21,432	34,109	17,853	17,853	17,853		USDA Loan Interest	15,938	13,936	11,842	9,652
409001	ALLOCATED COSTS - PERSONNEL	0	0	0	0	109,328	109,328	109,328		45% of Public Utilities Allocated Personnel Costs (est. 42% FY21-23)	109,328	179,710	197,140	214,570
409002	ALLOCATED COSTS - OPERATIONS	0	0	0	0	38,485	38,485	38,485		45% of Public Utilities Allocated Ops Costs (est. 42% FY21-23)	38,485	38,067	38,067	38,067

ZXR

ZXR WATER & SEWER											
OBJECT	ACCOUNT	FY18	FY19	FY19	FY19	DETAIL		FY20	FY21	FY22	FY23
CODE	DESCRIPTION	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		224,852	580,330	580,330	580,330			579,143	664,594	675,253	679,797
OPERATIONS SUB-TOTAL		224,852	580,330	580,330	580,330			579,143	664,594	675,253	679,797
403100	PROFESSIONAL SERVICES	0	0	0	0			0	0	0	0
403170	PERMITS AND FEES	0	0	0	0			0	0	0	0
403300	CONTRACT SERVICES	0	0	0	0			0	0	0	0
403310	BLDGS EQUIP REP&MAINT	0	0	0	0			0	0	0	0
403600	ADVERTISING	0	0	0	0			0	0	0	0
405110	ELECTRICAL SERVICES	0	0	0	0			0	0	0	0
405304	PROPERTY INSURANCE	0	0	0	0			0	0	0	0
405410	LEASE/RENT	0	0	0	0			0	0	0	0
405998	BAD DEBT	0	0	0	0			0	0	0	0
407050	PURCHASE OF WATER - DOC	0	0	0	0			0	0	0	0
407051	PURCHASE OF SEWER - DOC	0	0	0	0			0	0	0	0
408110	DEPRECIATION EXPENSE	0	0	0	0			0	0	0	0
408120	LOSS ON FIXED ASSET	0	0	0	0			0	0	0	0
408101	MACHINERY & EQUIPMENT	0	0	0	0			0	0	0	0
409111	REDEMPTION OF PRINCIPAL	0	250,000	250,000	250,000			255,000	265,000	280,000	290,000
409115	REDEMPTION OF INTEREST	224,852	313,906	313,906	313,906			305,866	295,891	283,250	269,494
409001	ALLOCATED COSTS - PERSONNEL	0	12,148	12,148	12,148		5% of Public Utilities Allocated Personnel Costs (est. 20% FY21-23)	14,073	85,576	93,876	102,176
409002	ALLOCATED COSTS - OPERATIONS	0	4,276	4,276	4,276		5% of Public Utilities Allocated Ops Costs (est. 20% FY21-23)	4,204	18,127	18,127	18,127

APPENDICES

Impact on Household for each Penny of Real Estate (RE) Tax Change*

FY19 Penny = \$292,801

* Note: Assumes no qualification for tax relief or land use programs.

Formula: Home Assessed Value/100 X Tax Rate = Annual Tax

Tax Rate	Home Assessed at: \$100,000			Home Assessed at: \$150,000			Home Assessed at: \$200,000			Home Assessed at: \$250,000			Home Assessed at: \$300,000			Home Assessed at: \$350,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
0.850	\$850	(\$57)	(\$4.75)	\$1,275	(\$86)	(\$7.13)	\$1,700	(\$114)	(\$9.50)	\$2,125	(\$143)	(\$11.88)	\$2,550	(\$171)	(\$14.25)	\$2,975	(\$200)	(\$16.63)
0.860	\$860	(\$47)	(\$3.92)	\$1,290	(\$71)	(\$5.88)	\$1,720	(\$94)	(\$7.83)	\$2,150	(\$118)	(\$9.79)	\$2,580	(\$141)	(\$11.75)	\$3,010	(\$165)	(\$13.71)
0.870	\$870	(\$37)	(\$3.08)	\$1,305	(\$56)	(\$4.63)	\$1,740	(\$74)	(\$6.17)	\$2,175	(\$93)	(\$7.71)	\$2,610	(\$111)	(\$9.25)	\$3,045	(\$130)	(\$10.79)
0.880	\$880	(\$27)	(\$2.25)	\$1,320	(\$41)	(\$3.38)	\$1,760	(\$54)	(\$4.50)	\$2,200	(\$68)	(\$5.63)	\$2,640	(\$81)	(\$6.75)	\$3,080	(\$95)	(\$7.88)
0.890	\$890	(\$17)	(\$1.42)	\$1,335	(\$26)	(\$2.13)	\$1,780	(\$34)	(\$2.83)	\$2,225	(\$43)	(\$3.54)	\$2,670	(\$51)	(\$4.25)	\$3,115	(\$60)	(\$4.96)
0.900	\$900	(\$7)	(\$0.58)	\$1,350	(\$11)	(\$0.88)	\$1,800	(\$14)	(\$1.17)	\$2,250	(\$18)	(\$1.46)	\$2,700	(\$21)	(\$1.75)	\$3,150	(\$25)	(\$2.04)
0.907	\$907	\$0	\$0.00	\$1,361	\$0	\$0.00	\$1,814	\$0	\$0.00	\$2,268	\$0	\$0.00	\$2,721	\$0	\$0.00	\$3,175	\$0	\$0.00
0.910	\$910	\$3	\$0.25	\$1,365	\$5	\$0.38	\$1,820	\$6	\$0.50	\$2,275	\$8	\$0.63	\$2,730	\$9	\$0.75	\$3,185	\$11	\$0.88
0.920	\$920	\$13	\$1.08	\$1,380	\$20	\$1.63	\$1,840	\$26	\$2.17	\$2,300	\$33	\$2.71	\$2,760	\$39	\$3.25	\$3,220	\$46	\$3.79
0.930	\$930	\$23	\$1.92	\$1,395	\$35	\$2.88	\$1,860	\$46	\$3.83	\$2,325	\$58	\$4.79	\$2,790	\$69	\$5.75	\$3,255	\$81	\$6.71
0.940	\$940	\$33	\$2.75	\$1,410	\$50	\$4.13	\$1,880	\$66	\$5.50	\$2,350	\$83	\$6.88	\$2,820	\$99	\$8.25	\$3,290	\$116	\$9.63
0.950	\$950	\$43	\$3.58	\$1,425	\$65	\$5.38	\$1,900	\$86	\$7.17	\$2,375	\$108	\$8.96	\$2,850	\$129	\$10.75	\$3,325	\$151	\$12.54
0.960	\$960	\$53	\$4.42	\$1,440	\$80	\$6.63	\$1,920	\$106	\$8.83	\$2,400	\$133	\$11.04	\$2,880	\$159	\$13.25	\$3,360	\$186	\$15.46
0.970	\$970	\$63	\$5.25	\$1,455	\$95	\$7.88	\$1,940	\$126	\$10.50	\$2,425	\$158	\$13.13	\$2,910	\$189	\$15.75	\$3,395	\$221	\$18.38
0.980	\$980	\$73	\$6.08	\$1,470	\$110	\$9.13	\$1,960	\$146	\$12.17	\$2,450	\$183	\$15.21	\$2,940	\$219	\$18.25	\$3,430	\$256	\$21.29
0.990	\$990	\$83	\$6.92	\$1,485	\$125	\$10.38	\$1,980	\$166	\$13.83	\$2,475	\$208	\$17.29	\$2,970	\$249	\$20.75	\$3,465	\$291	\$24.21
1.000	\$1,000	\$93	\$7.75	\$1,500	\$140	\$11.63	\$2,000	\$186	\$15.50	\$2,500	\$233	\$19.38	\$3,000	\$279	\$23.25	\$3,500	\$326	\$27.13

Real Estate Tax	
Change by:	New Revenue
-0.05	\$ (1,464,005)
-0.04	\$ (1,171,204)
-0.03	\$ (878,403)
-0.02	\$ (585,602)
-0.01	\$ (292,801)
0.01	\$ 292,801
0.02	\$ 585,602
0.03	\$ 878,403
0.04	\$ 1,171,204
0.05	\$ 1,464,005
0.06	\$ 1,756,806
0.07	\$ 2,049,607
0.08	\$ 2,342,408
0.09	\$ 2,635,209
0.10	\$ 2,928,010

Formula: Home Assessed Value/100 X Tax Rate = Annual Tax

Impact on Household for each Nickel of Personal Property (PP) Tax Change*

FY19 Nickel = \$101,611

* Note: PPTRA only applies to the first \$20,000 of value per property item

Formula: Personal Property Assessed Value/100 X Tax Rate = Annual Tax

Tax Rate	PP Valued at: \$10,000			PP Valued at: \$20,000			PP Valued at: \$30,000			PP Valued at: \$40,000			PP Valued at: \$50,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
3.80	\$380	(\$55)	(\$4.58)	\$760	(\$110)	(\$9.17)	\$1,140	(\$165)	(\$13.75)	\$1,520	(\$220)	(\$18.33)	\$1,900	(\$275)	(\$22.92)
3.85	\$385	(\$50)	(\$4.17)	\$770	(\$100)	(\$8.33)	\$1,155	(\$150)	(\$12.50)	\$1,540	(\$200)	(\$16.67)	\$1,925	(\$250)	(\$20.83)
3.90	\$390	(\$45)	(\$3.75)	\$780	(\$90)	(\$7.50)	\$1,170	(\$135)	(\$11.25)	\$1,560	(\$180)	(\$15.00)	\$1,950	(\$225)	(\$18.75)
3.95	\$395	(\$40)	(\$3.33)	\$790	(\$80)	(\$6.67)	\$1,185	(\$120)	(\$10.00)	\$1,580	(\$160)	(\$13.33)	\$1,975	(\$200)	(\$16.67)
4.00	\$400	(\$35)	(\$2.92)	\$800	(\$70)	(\$5.83)	\$1,200	(\$105)	(\$8.75)	\$1,600	(\$140)	(\$11.67)	\$2,000	(\$175)	(\$14.58)
4.05	\$405	(\$30)	(\$2.50)	\$810	(\$60)	(\$5.00)	\$1,215	(\$90)	(\$7.50)	\$1,620	(\$120)	(\$10.00)	\$2,025	(\$150)	(\$12.50)
4.10	\$410	(\$25)	(\$2.08)	\$820	(\$50)	(\$4.17)	\$1,230	(\$75)	(\$6.25)	\$1,640	(\$100)	(\$8.33)	\$2,050	(\$125)	(\$10.42)
4.15	\$415	(\$20)	(\$1.67)	\$830	(\$40)	(\$3.33)	\$1,245	(\$60)	(\$5.00)	\$1,660	(\$80)	(\$6.67)	\$2,075	(\$100)	(\$8.33)
4.20	\$420	(\$15)	(\$1.25)	\$840	(\$30)	(\$2.50)	\$1,260	(\$45)	(\$3.75)	\$1,680	(\$60)	(\$5.00)	\$2,100	(\$75)	(\$6.25)
4.25	\$425	(\$10)	(\$0.83)	\$850	(\$20)	(\$1.67)	\$1,275	(\$30)	(\$2.50)	\$1,700	(\$40)	(\$3.33)	\$2,125	(\$50)	(\$4.17)
4.30	\$430	(\$5)	(\$0.42)	\$860	(\$10)	(\$0.83)	\$1,290	(\$15)	(\$1.25)	\$1,720	(\$20)	(\$1.67)	\$2,150	(\$25)	(\$2.08)
4.35	\$435	\$0	\$0.00	\$870	\$0	\$0.00	\$1,305	\$0	\$0.00	\$1,740	\$0	\$0.00	\$2,175	\$0	\$0.00
4.40	\$440	\$5	\$0.42	\$880	\$10	\$0.83	\$1,320	\$15	\$1.25	\$1,760	\$20	\$1.67	\$2,200	\$25	\$2.08
4.45	\$445	\$10	\$0.83	\$890	\$20	\$1.67	\$1,335	\$30	\$2.50	\$1,780	\$40	\$3.33	\$2,225	\$50	\$4.17
4.50	\$450	\$15	\$1.25	\$900	\$30	\$2.50	\$1,350	\$45	\$3.75	\$1,800	\$60	\$5.00	\$2,250	\$75	\$6.25
4.55	\$455	\$20	\$1.67	\$910	\$40	\$3.33	\$1,365	\$60	\$5.00	\$1,820	\$80	\$6.67	\$2,275	\$100	\$8.33
4.60	\$460	\$25	\$2.08	\$920	\$50	\$4.17	\$1,380	\$75	\$6.25	\$1,840	\$100	\$8.33	\$2,300	\$125	\$10.42
4.65	\$465	\$30	\$2.50	\$930	\$60	\$5.00	\$1,395	\$90	\$7.50	\$1,860	\$120	\$10.00	\$2,325	\$150	\$12.50
4.70	\$470	\$35	\$2.92	\$940	\$70	\$5.83	\$1,410	\$105	\$8.75	\$1,880	\$140	\$11.67	\$2,350	\$175	\$14.58
4.75	\$475	\$40	\$3.33	\$950	\$80	\$6.67	\$1,425	\$120	\$10.00	\$1,900	\$160	\$13.33	\$2,375	\$200	\$16.67
4.80	\$480	\$45	\$3.75	\$960	\$90	\$7.50	\$1,440	\$135	\$11.25	\$1,920	\$180	\$15.00	\$2,400	\$225	\$18.75
4.85	\$485	\$50	\$4.17	\$970	\$100	\$8.33	\$1,455	\$150	\$12.50	\$1,940	\$200	\$16.67	\$2,425	\$250	\$20.83
4.90	\$490	\$55	\$4.58	\$980	\$110	\$9.17	\$1,470	\$165	\$13.75	\$1,960	\$220	\$18.33	\$2,450	\$275	\$22.92
5.00	\$500	\$65	\$5.42	\$1,000	\$130	\$10.83	\$1,500	\$195	\$16.25	\$2,000	\$260	\$21.67	\$2,500	\$325	\$27.08

Personal Property Tax	
Change by:	New Revenue
-0.35	\$ (711,277)
-0.30	\$ (609,666)
-0.25	\$ (508,055)
-0.20	\$ (406,444)
-0.15	\$ (304,833)
-0.10	\$ (203,222)
-0.05	\$ (101,611)
0.05	\$ 101,611
0.10	\$ 203,222
0.15	\$ 304,833
0.20	\$ 406,444
0.25	\$ 508,055
0.30	\$ 609,666
0.35	\$ 711,277

PERSONNEL REQUESTS - Full-Time, Part-Time, & Temporary Employees

Budget Lines 401100-402700

Employee + Child: **\$9,720**
 Employee + Spouse: **\$10,176**
 Employee + Family: **\$13,524**
 Temporary Employee: **\$0**
If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
				Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
NEW FT POSITIONS											
NEW	HR ADMIN ASST (PB 13)	Clerical	Full-Time	\$ 40,000	0.09%	\$ 3,060	\$ 3,428	\$ 5,856	\$ 524	\$ 36	\$52,904
New (Comp Brd ?)	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 40,000	2.46%	\$ 3,060	\$ 3,428	\$ 5,856	\$ 524	\$ 984	\$53,852
New (Comp Brd ?)	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 40,000	2.46%	\$ 3,060	\$ 3,428	\$ 5,856	\$ 524	\$ 984	\$53,852
NEW	Family Services Supervisor	Social Workers (Non-Clerical)	Full-Time	\$ 50,000	0.52%	\$ 3,825	\$ 4,285	\$ 5,856	\$ 655	\$ 260	\$64,881
											\$0
NEW PT POSITIONS											
Vacant	4-H Program Assistant	Clerical	Part-Time	\$ 15,150	0.09%	\$ 1,159	\$ -		\$ -	\$ 14	\$16,323
											\$0
POSITION UPGRADES											
Sheridan	Position Upgrade	Clerical	Full-Time	\$ 3,866	0.09%	\$ 296	\$ 331		\$ 51	\$ 3	\$4,547
Stephens	Upgrade - PB23 to PB24	Clerical	Full-Time	\$ 4,000	0.09%	\$ 306	\$ 343		\$ 52	\$ 4	\$4,705
Jones	Upgrade - PB8 to PB9	Parks & Rec (Non-Clerical)	Full-Time	\$ 2,800	2.38%	\$ 214	\$ 240		\$ 37	\$ 67	\$3,358
Pieno	Upgrade - PB8 to PB11	Parks & Rec (Non-Clerical)	Full-Time	\$ 2,999	2.38%	\$ 229	\$ 257		\$ 39	\$ 71	\$3,595
Pace	Upgrade - PB8 to PB11	Parks & Rec (Non-Clerical)	Full-Time	\$ 3,255	2.38%	\$ 249	\$ 279		\$ 43	\$ 77	\$3,903
											\$0
											\$0
Totals				\$ 202,070		\$ 15,458	\$ 16,019	\$ 23,424	\$ 2,449	\$ 2,500	\$261,920

Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY19 budget.