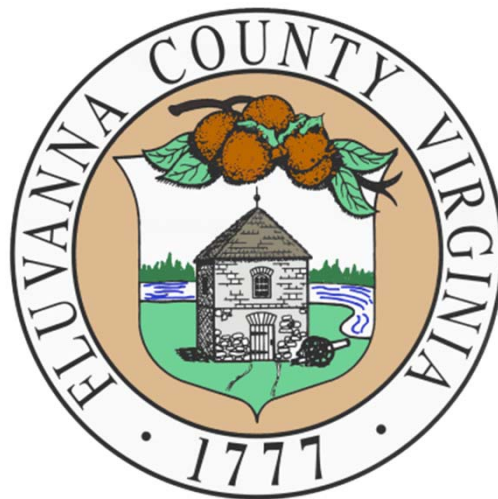


**FISCAL YEAR 2020 BUDGET
PROPOSAL
AND FY 2021-2024
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY20 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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February 6, 2019

THE COUNTY ADMINISTRATOR'S FISCAL YEAR 2020 BUDGET PROPOSAL AND THE FY 2021-2024 PROJECTED BUDGETS

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

1. EXECUTIVE SUMMARY

a. I am pleased to present to you and the citizens of Fluvanna County the County Administrator's Fiscal Year 2020 Combined Operating and Capital Improvements Plan Budget proposals, and the Projected Operating and Capital Budgets for FY 2021-2024, for your 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 FY20 budget, totaling \$80,567,727, 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 \$0.923 per \$100 of assessed value as compared to a rate of \$0.939 in FY19. This results in a tax increase of 3.35% for the average homeowner above the equalized tax rate of \$0.893 from our recent property reassessment.

(3) No changes are proposed to the current Individual, Business, and Public Utility Personal Property tax rates, and the Machinery & Tools tax rate remains at \$1.90.

(4) This budget proposal includes an overall increase in County expenditures of \$1.78 million, a 2.2% increase from the FY19 amended budget, but almost \$4.3 million less than the departmental budget requests for FY20.

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 FY20 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 20, 2019.

c. The budget proposal maintains essential services, supports the County's core human service needs, makes a small investment in the County's infrastructure, maintains cultural and recreational activities, provides funding for support organizations valued by the residents of Fluvanna County, and adds funding for key staff positions, including: a County-wide Fire and Rescue Chief, a Director of Public Utilities, and the Assistant County Administrator role.

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 plan for longer-term policy priorities.

2. ACKNOWLEDGEMENTS

a. The budget development process included the active participation and collaborative efforts of the Constitutional Officers, Agency Heads, Directors, and Department Heads.

b. And I would like to especially recognize and thank Deputy County Administrator and Finance Director Eric Dahl and Management Analyst Eric Pollitt 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. We welcome feedback from all.

3. BUDGET DEVELOPMENT PRIORITIES. In structuring this budget plan, my priorities were to:

- Carefully review revenue projections from all existing revenue sources to minimize the need for tax rate increases,
- Perform a rigorous review of all budgets areas,
- Incorporate essential personnel requirements to best support Fluvanna's leadership and technical expertise needs,
- Support staff with adequate pay and benefit plans,
- Identify any potential funding shortfalls for further discussion during the budget process,
- Refine and update the future years planning budget projections, and
- Enhance the Service, Efficiency, and Effectiveness (SEE) of our 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 increasing cost of goods and services.
- ✓ Maintaining competitive salaries and benefits for our County and School System staff.
- ✓ Our high existing debt load.



Budgeting is always a square peg in a round hole process

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 1,001 residents from 2010 to 2018, a very modest growth of 3.9%.

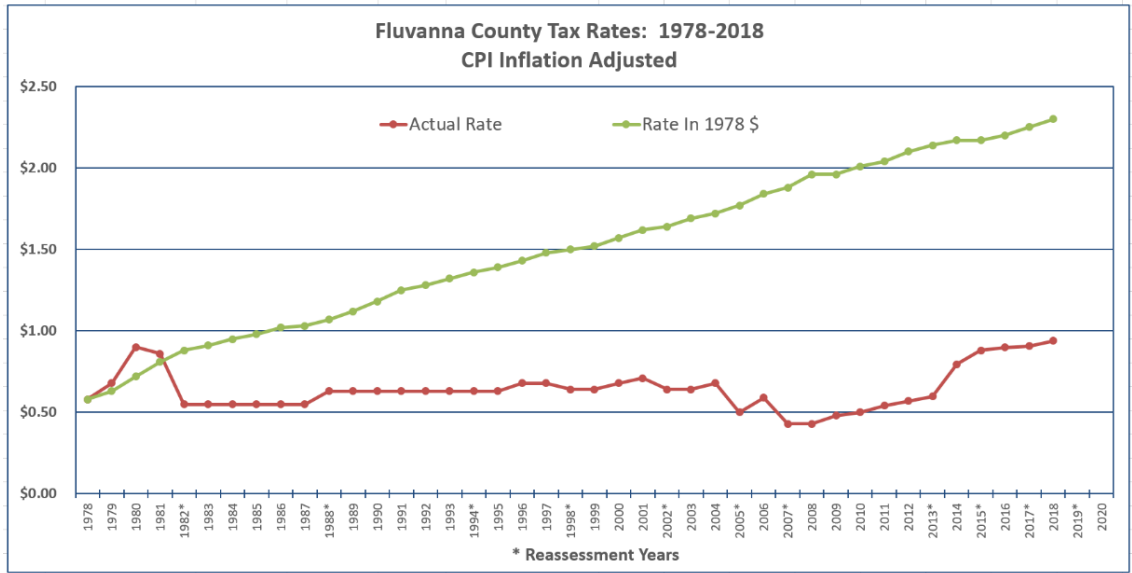
c. Permits for new home construction increased from 91 to 121 between 2017 and 2018, although business and industrial building construction permits remained very low over the same period. However, the value of all facilities related to approved permits was more than \$37 million in 2018, an increase of almost \$9 million over 2017.

d. The County conducts real estate reassessments biennially, and the most recent reassessment, effective on January 1, 2019, resulted in ~4.0% increase in real estate values.

AVERAGE REAL ESTATE ASSESSED VALUES IN FLUVANNA COUNTY

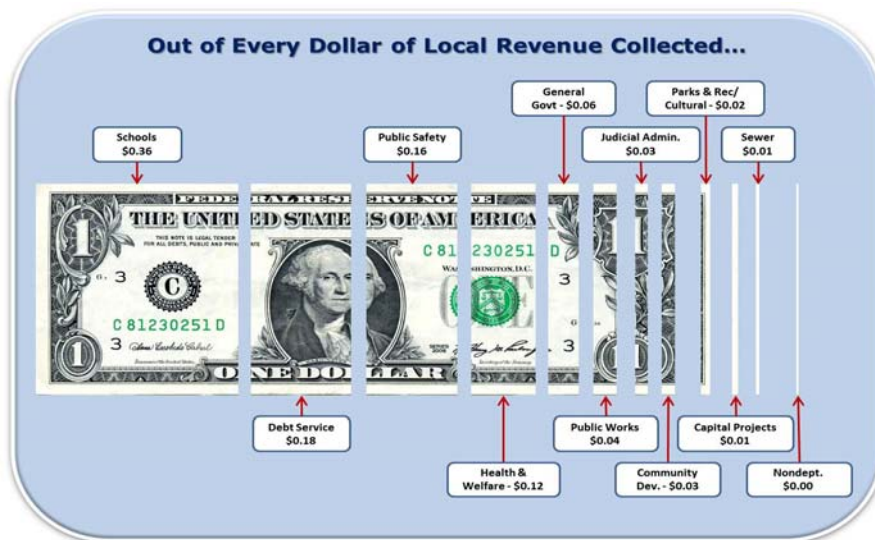
Category	Total Value	Units	Avg Property Value	Avg Tax Bill CY 2018	Avg Tax Bill CY 2019*
Single Family	\$2,351,144,800	13,603	\$172,840	\$ 1,530	\$1,595
Multiple Family	\$4,302,700	18	\$239,039	\$ 2,132	\$2,206
Commercial	\$116,879,800	198	\$590,302	\$ 5,374	\$5,448
Agricultural	\$497,076,600	1,697	\$292,915	\$2,712	\$2,704

* Based on Proposed RE Tax Rate of \$0.923



e. Due to several key needs, this proposed budget includes an increase in the Real Estate tax rate for 2019, while holding the line on all other tax rates or fees. Revenue projections will support our core programs, provide adequate human service program support to our citizens, and continue to 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 \$8.7 million. In addition to the restricted reserve, the County has close to \$6 million in unrestricted fund balance available. As a result, the Board of Supervisors will have some flexibility during this budget year to maintain up to \$3 million 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. There may be some flexibility in assuming a higher Personal Property collection rate, especially in view of a stronger economy and our historically low unemployment rate. That discussion can occur during the budget process and could yield a small increase in revenue included in the budget.

b. Projected General Fund revenues will increase \$1.7 million above the FY 2018 amended budget amount. The most significant contributing factors are:

- An overall \$1.1 million increase in tax revenue.
- A \$200,000 increase in Schools revenue.
- A \$560,000 use of Fund Balance to fund CIP projects.

Revenue Category	FY19 Budget (Amended)	FY20 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$48,890,507	\$50,035,960	2.3%
SCHOOLS	\$23,940,963	\$24,170,989	1.0%
SOCIAL SERVICES	\$1,735,137	\$1,713,219	-1.3%
DEBT SERVICE	\$238,362	\$224,746	-98.7%
CIP	\$1,960,930	\$2,421,610	23.5%
ENTERPRISE	\$2,056,340	\$1,997,703	-2.9%
REVENUES TOTAL	\$78,822,239	\$80,564,227	2.2%

6. EXPENDITURES

a. Department and agency budgets are lean, but adequately cover day-to-day operational requirements. However, since formal School System funding requirements were not received by the time the budget proposal was finalized, any school funding requirements above their FY19 level must be reviewed and addressed during the budget process in the coming weeks.

b. Expenditure increases in the FY20 Budget are primarily the result of:

- \$250,000 increase in Public Safety operating costs.
- \$375,000 for broadband expansion incentives.

- \$800,000 for additional CIP projects and equipment.

Expenditure Category	FY18 Budget (Amended)	FY19 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$2,887,948	\$2,904,402	0.6%
JUDICIAL ADMINISTRATION	\$1,186,044	\$1,182,080	-0.3%
PUBLIC SAFETY	\$8,264,633	\$8,516,422	3.0%
PUBLIC WORKS	\$2,333,829	\$2,380,078	2.0%
HEALTH AND WELFARE	\$5,949,648	\$5,998,320	0.8%
PARKS, RECREATION & CULTURAL	\$965,931	\$962,598	-0.3%
COMMUNITY DEVELOPMENT	\$1,338,562	\$1,308,808	-2.2%
NON-DEPARTMENTAL	\$470,335	\$945,066	100.9%
SCHOOLS	\$41,368,542	\$41,585,586	0.5%
DEBT SERVICE	\$9,118,593	\$9,077,684	-0.4%
CIP	\$2,110,930	\$2,921,610	38.4%
ENTERPRISE	\$2,792,678	\$2,781,573	-0.4%
EXPENDITURES TOTAL	\$78,787,673	\$80,564,227	2.3%

7. CAPITAL PROJECTS FUND

a. The FY20 Budget proposal includes a five-year Capital Improvement Plan (CIP) that generally recommends building, other infrastructure, and technology investments. In order to minimize increases to our existing tax rates, difficult decisions were made to recommend only a very few essential capital project items for funding next year. Many requested projects of less urgency were delayed until later fiscal years to avoid affecting the tax rates or debt service funding requirements.

b. Recommended capital expenditures are higher than the amount approved in FY19 and include funding for:

- Essential and ongoing County and School building maintenance
- School bus and student transport vehicle replacements
- Sheriff's Office, Social Services, and County vehicle replacements
- Fire & Rescue Self-Contained Breathing Apparatus (SCBA) and Heart Monitor replacements

There are many items that are important, but not yet critical, that are left out of proposed funding for FY20. However, the County cannot continue to defer essential maintenance, equipment, and vehicles; before long they will be beyond effective life, potentially compromise

safety, or fail at a critical time of use. Debt service financing may be required to maintain adequate and safe service levels for the community.

8. EMPLOYEE PAY AND BENEFITS PLAN

a. Attracting and retaining high quality staff members through competitive pay and benefits remains a priority. The FY19 budget included a 2% across the board increase for County staff. However, many surrounding localities have provided higher raises since they have recognized that the extremely low unemployment through the area means an increasingly competitive recruitment market. Despite that difference, this FY 2019 budget proposal includes only a modest 1% cost of living increase. Along with a number of targeted raises for low wage employees.

b. The proposed 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 and the budget includes an additional \$200,000 to partially cover the potential increases, and lessen any adverse impact on employees.

9. COUNTY STAFFING NEEDS. FY20 budget requests from departments, agencies, and Constitutional Officers included a number of full- and part-time positions, as well as potential increases for various Board and Commission members. The Board will need to determine if the program changes and additional personnel are warranted, along with the pay increases recommended.

Position	Department	Notes
Included in FY20 Budget Proposal (planned for July 2019)		
Fire & Rescue Chief	Emergency Mgmt	New FT Position
Asst County Administrator	County Admin	New FT Position
Public Utilities Director	Public Utilities	New FT (eff. Jan 2020)
CSA Coordinator	Finance	Position Upgrade
Board of Supervisors	Pay Increase	Last increase 2008
CVRJ Jail Board	Pay Increase	Last increase 2014
Social Services Board	Pay Increase	Last increase 2014
Planning Commission	Pay Increase	Last increase 2014
Board of Zoning Appeals	Pay Increase	Last increase 2014
Not Included in FY20 Budget Proposal (planned for July 2019)		
Deputy Sheriff	Sheriff's Office	New FT Position
Deputy Sheriff	Sheriff's Office	New FT Position
Family Services Supervisor	DSS	New FT Position
Fraud Investigator	DSS	New PT Position

Kitchen Worker	P&R	New PT Position
Maintenance Worker	P&R	New PT Temp
Chief Deputy Sheriff	Sheriff's Office	Position Upgrade
Principal Planner	Planning	Position Upgrade
Library Clerk	Library	Add'l PT hours
Summer Internship	Human Resources	Temporary

10. THE FIVE-YEAR FINANCIAL PLAN

a. The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY20 budget. The plan represents Fluvanna County's effort to quantify the impacts of future needs matched with a projection of available resources. The FY21-24 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. As a result, the County staff has researched numerous other revenue source options over the past few years for Board and community consideration. The Board of Supervisors approved implementation of the Cost Recovery Program for Ambulance Services in July 2015 that brings in about \$650K annually to support rescue services. During last year's budget process, the Board considered and adopted a new Trailer License fee (\$18 annually) that is expected to generate an additional \$95K per year.

b. The Board also considered the option of implementing a Meals Tax in our County (as in most surrounding counties) and put the referendum question to the voters in November 2018. The referendum failed, but the process did provide an opportunity to educate the public about a Meals Tax and the potential use of that new revenue for public safety and education needs.

c. Staff continues to review and investigate other potential new revenue sources for discussion during the budget process. These include:

- Business license/registration requirement
- Business Equipment Depreciation Schedule revision
- Vehicle License Fee revisions
- Building inspections, development, and other service fees revisions

d. 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 and take some pressure off real estate tax increases. 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.



b. Supervisors, staff members, other board and commission members, and citizens have worked to implement the objectives associated with these strategic initiative areas. Significant work is ongoing, but some of the notable completions included:

- Formalized an agreement with Central Virginia Electric Cooperative to **accelerate fiber broadband installation in the county**; continuing to pursue other opportunities to bring service to remaining areas outside of CVEC service area.
- **Comprehensive update of ordinances**, rules, policies, and practices relating to junk cars, trash and litter, waste tires, condemnation of structures, etc..
- Implemented numerous positive change initiatives to **improve Service, Efficiency, and Effectiveness (SEE)**.

- Held a successful **Elected Official’s Breakfast** for our State Representatives in Oct 2018.
- Implemented new **monthly Treasurer’s Report** for BOS Package.
- Completed construction of the new Pleasant Grove **Farm Heritage Museum**.
- Acquired and **demolished 4 blighted and uninhabitable structures in Columbia**.
- Awarded two contracts to begin construction of the **ZXR Water and Sewer System**.
- Reached agreement with Louisa County for **E911 Communications System collaboration** and shared costs.

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 continuing work of both the Columbia Area Renewal Effort (CARE) Task Force and the Economic Development and Tourism Advisory Council (EDTAC), as well as a revitalized Community Volunteer Coordinator role.

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. FY20 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 6	BOS Regular Meeting	4:00 pm; Circuit Court
		County Administrator's FY20 Budget Proposal	7:00 pm; Circuit Court
Wed	Feb 6	School Board Work Session - Superintendent's Budget	5:30 pm; School Board
Wed	Feb 13	School Board Meeting - Public Hearing / Budget Adoption	6:30 pm; School Board
Wed	Feb 13	BOS Budget Work Session - Constitutional Officers	7:00 pm; Morris Room
Wed	Feb 20	BOS Budget Work Session - FCPS FY20 Adopted Budget	4:00 pm; Circuit Court
Wed	Feb 20	BOS Regular Meeting	7:00 pm; Circuit Court
Wed	Feb 27	BOS Budget Work Session - Agency Briefs - Set Max RE Tax Rate for Advertising	7:00 pm; Morris Room
Wed	Mar 6	BOS Regular Meeting	4:00 pm; Circuit Court
Wed	Mar 6	BOS Budget Work Session - County Department Briefs	7:00 pm; Circuit Court

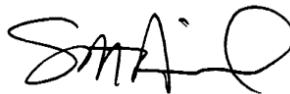
Wed	Mar 13	BOS Budget Work Session	7:00 pm; Morris Room
Wed	Mar 20	BOS Budget Work Session	4:00 pm; Circuit Court
Wed	Mar 20	BOS Regular Meeting - Set Prop. FY20 Budget & CY19 Tax Rates for Advertising	7:00 pm; Circuit Court
Wed	Apr 3	BOS Regular Meeting	4:00 pm; Circuit Court
Wed	Apr 3	BOS Budget Work Session	7:00 pm; Morris Room
Wed	Apr 10	BOS Special Meeting - Public Hearings for FY20 Budget and CY19 Tax Rate	7:00 pm; Morris Room
Wed	Apr 17	BOS Regular Meeting - Adopt FY20 Budget and CY19 Tax Rate	7:00 pm; Circuit Court
Wed	Apr 24	If Needed: BOS Special Meeting - Adopt FY20 Budget and CY19 Tax Rate	7:00 pm; Morris Room

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 2020 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.

With my retirement looming in July 2019, this is my last formal budget presentation. But I have been privileged to have the opportunity to serve as your County Administrator over the last seven years. As always, your county staff and I remain committed to *servng our community...and exceeding expectations!*

Respectfully submitted,



Steven M. Nichols
County Administrator




FY20 BUDGET CALENDAR


BOS Adopted:
Adopted Aug 15, 2018

Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2018										
Wed	Aug 1	CIP Packet Released	Finance Email				1	2	3	4
Wed	Aug 1	BOS Regular Meeting	4:00 pm; Circuit Court	5	6	7	8	9	10	11
Wed	Aug 15	BOS Regular Meeting	7:00 pm; Circuit Court	12	13	14	15	16	17	18
Fri	Aug 31	CIP Submissions Due To Finance	5:00 pm; Email Finance	19	20	21	22	23	24	25
				26	27	28	29	30	31	
Sep-2018										
Wed	Sep 5	BOS Regular Meeting	4:00 pm; Circuit Court							1
Thu	Sep 6	County Administrator's CIP Review Committee	1:00 pm; Morris Room	2	3	4	5	6	7	8
Wed	Sep 19	BOS Regular Meeting	7:00 pm; Circuit Court	9	10	11	12	13	14	15
				16	17	18	19	20	21	22
				23	24	25	26	27	28	29
				30						
Oct-2018										
Wed	Oct 3	BOS Regular Meeting	4:00 pm; Circuit Court		1	2	3	4	5	6
Tues	Oct 9	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Morris Room	7	8	9	10	11	12	13
Wed	Oct 17	BOS Regular Meeting	7:00 pm; Circuit Court	14	15	16	17	18	19	20
Fri	Oct 26	FY20 Operating Budget Kick-Off	Budget Packet Email	21	22	23	24	25	26	27
				28	29	30	31			
Nov-2018										
Wed	Nov 7	BOS Regular Meeting	4:00 pm; Circuit Court					1	2	3
Thurs	Nov 8	County Administrator FY20 Budget Review Meeting with CO's, DH's, Agencies	2:00 pm; Morris Room	4	5	6	7	8	9	10
Tues	Nov 13	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Morris Room	11	12	13	14	15	16	17
Tues	Nov 20	BOS Regular Meeting	7:00 pm; Circuit Court	18	19	20	21	22	23	24
				25	26	27	28	29	30	
Fri	Nov 30	Operating Budgets Due to Finance (COB)	Email to Finance							
Dec-2018										
Fri	Dec 4-14	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Staff Conf. Room							1
Wed	Dec 5	BOS Regular Meeting	4:00 pm; Circuit Court	2	3	4	5	6	7	8
		BOS Work Session - FCPS And County Preliminary Budget Discussion	7:00 pm; Circuit Court	9	10	11	12	13	14	15
Tues	Dec 11	Planning Commission Meeting - CIP Public Hearing/Recommendation	6:00 pm; Morris Room	9	10	11	12	13	14	15
Wed	Dec 19	BOS Budget Work Session - Non-Profit Presentations	4:00 pm; Circuit Court	16	17	18	19	20	21	22
		BOS Regular Meeting	7:00 pm; Circuit Court	23	24	25	26	27	28	29
				30	31					
Jan-2019										
Wed	Jan 9	BOS Regular Meeting <i>(Note: special meeting day)</i>	4:00 pm; Circuit Court			1	2	3	4	5
Wed	Jan 23	BOS Budget Work Session - Non-Profit Presentations <i>(Note: special meeting day)</i>	4:00 pm; Circuit Court	6	7	8	9	10	11	12
		BOS Regular Meeting	7:00 pm; Circuit Court	13	14	15	16	17	18	19
	Jan 22-25	BOS Budget Briefs	TBD; Staff Conf. Room	20	21	22	23	24	25	26
				27	28	29	30	31		
Feb-2019										
Wed	Feb 6	BOS Regular Meeting	4:00 pm; Circuit Court						1	2
		County Administrator's FY20 Budget Proposal and Revenue/Expenditure Brief	7:00 pm; Circuit Court	3	4	5	6	7	8	9
Wed	Feb 6	School Board Work Session - Superintendent's Budget (TBD)	5:30 pm; School Board	10	11	12	13	14	15	16
Wed	Feb 13	School Board Meeting - Public Hearing and Budget Adoption (TBD)	6:30 pm; School Board	17	18	19	20	21	22	23
Wed	Feb 13	BOS Budget Work Session - Constitutional Officer Briefs	7:00 pm; Morris Room	24	25	26	27	28		
Wed	Feb 20	BOS Budget Work Session - FCPS FY20 Adopted Budget Presentation (TBD)	4:00 pm; Circuit Court							
Wed	Feb 20	BOS Regular Meeting	7:00 pm; Circuit Court							
Wed	Feb 27	BOS Budget Work Session - Agency Briefs - Set Max RE Tax Rate for Advertising	7:00 pm; Morris Room							
Mar-2019										
Wed	Mar 6	BOS Regular Meeting	4:00 pm; Circuit Court						1	2
Wed	Mar 6	BOS Budget Work Session - County Department Briefs	7:00 pm; Circuit Court	3	4	5	6	7	8	9
Wed	Mar 13	BOS Budget Work Session	7:00 pm; Morris Room	10	11	12	13	14	15	16
Wed	Mar 20	BOS Budget Work Session	4:00 pm; Circuit Court	17	18	19	20	21	22	23
Wed	Mar 20	BOS Regular Meeting - Set Proposed FY20 Budget & CY19 Tax Rates for Advertising	7:00 pm; Circuit Court	24	25	26	27	28	29	30
				31						
Apr-2019										
Wed	Apr 3	BOS Regular Meeting	4:00 pm; Circuit Court		1	2	3	4	5	6
Wed	Apr 3	BOS Budget Work Session	7:00 pm; Morris Room	7	8	9	10	11	12	13
Wed	Apr 10	BOS Special Meeting - Public Hearings for FY20 Budget and CY19 Tax Rate	7:00 pm; Morris Room	14	15	16	17	18	19	20
Wed	Apr 17	BOS Regular Meeting - Adopt FY20 Budget and CY19 Tax Rate	7:00 pm; Circuit Court	21	22	23	24	25	26	27
Wed	Apr 24	If Needed: BOS Special Meeting - Adopt FY20 Budget and CY19 Tax Rate	7:00 pm; Morris Room	28	29	30				

BUDGET SUMMARY

	A	B	C	D	E	F	G	H	I	N
1	 FY20 BUDGET As of: 2019-02-07	FY19 Adopted Budget	FY19 Amended Budget 1/9/19	FY20 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY20 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	97.5%
3	Real Estate (Commercial)	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	97.5%
4	Mobile Homes	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	97.5%
5	Real Estate (Public Utilities)	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	100%
6	Personal Property (Residential)	\$4.35	\$4.35	\$4.35	\$0.000	0.0%	\$4.35	\$0.000	0.0%	93.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.0%	93.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.0%	100%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.0%	100%
10	Revenues over Expenditures	(\$0)	(\$0)	(\$2,973,136)			(\$0)			
11										
12	EXPENDITURES				(D-C)	(D/C)	(G-C)	(G/C)		
13	GENERAL GOVERNMENT	\$2,852,880	\$2,887,949	\$2,917,883	\$29,934	1.0%	\$2,904,402	\$16,453	0.6%	
14	Board of Supervisors	112,217	116,957	120,857	3,900	3.3%	120,857	3,900	3.3%	
15	County Administration	244,478	262,885	331,007	68,122	25.9%	328,007	65,122	24.8%	
16	County Attorney	300,000	300,000	260,000	(40,000)	-13.3%	260,000	(40,000)	(13.3%)	
17	Commissioner of the Revenue	368,705	380,492	381,596	1,104	0.3%	381,596	1,104	0.3%	
18	Reassessment	97,401	97,401	80,209	(17,192)	-17.7%	80,209	(17,192)	(17.7%)	
19	Treasurer	442,560	468,276	491,935	23,659	5.1%	491,935	23,659	5.1%	
20	Information Technology	487,789	474,070	439,157	(34,913)	-7.4%	439,157	(34,913)	(7.4%)	
21	Finance	453,408	427,519	431,187	3,668	0.9%	424,106	(3,413)	(0.8%)	
22	Registrar/Board of Elections	215,496	240,658	259,189	18,531	7.7%	257,789	17,131	7.1%	
23	Human Resources	130,826	119,691	122,746	3,055	2.6%	120,746	1,055	0.9%	
24										
25	JUDICIAL ADMINISTRATION	\$1,152,992	\$1,186,044	\$1,182,080	(\$3,964)	-0.3%	\$1,182,080	(\$3,964)	(0.3%)	
26	General District Courts	8,920	8,715	8,390	(325)	-3.7%	8,390	(325)	(3.7%)	
27	Juvenile Court Service Unit	3,100	3,029	3,100	71	2.3%	3,100	71	2.3%	
28	Clerk of the Circuit Court	615,813	632,403	622,911	(9,492)	-1.5%	622,911	(9,492)	(1.5%)	
29	Circuit Court Judge	45,590	45,448	50,940	5,492	12.1%	50,940	5,492	12.1%	
30	Commonwealth's Attorney	479,569	496,449	496,739	290	0.1%	496,739	290	0.1%	
31										
32	PUBLIC SAFETY	\$8,019,005	\$8,264,632	\$8,794,641	\$530,009	6.4%	\$8,516,422	\$251,790	3.0%	
33	Sheriff's Department	3,145,447	3,288,174	3,307,350	19,176	0.6%	3,189,512	(98,662)	(3.0%)	
34	E-911	1,087,004	1,473,543	1,667,083	193,540	13.1%	1,667,083	193,540	13.1%	
35	Fire and Rescue	1,042,500	1,193,497	1,126,050	(67,447)	-5.7%	1,076,600	(116,897)	(9.8%)	
36	Correction and Detention	1,416,832	1,416,832	1,420,584	3,752	0.3%	1,420,584	3,752	0.3%	
37	Building Inspections	218,905	225,046	225,096	50	0.0%	225,096	50	0.0%	
38	State Dept. of Forestry	9,012	9,012	9,012	0	0.0%	9,012	0	0.0%	
39	Emergency Management	1,099,305	658,528	635,182	(23,346)	-3.5%	627,682	(30,846)	(4.7%)	
40	Public Animal Shelter	0	0	404,284	404,284	#DIV/0!	300,853	300,853	#DIV/0!	
41										
42	PUBLIC WORKS	\$2,269,384	\$2,333,847	\$2,440,735	\$106,888	4.6%	\$2,380,078	\$46,231	2.0%	
43	Litter Control Program	6,800	6,643	32,200	25,557	384.7%	7,200	557	8.4%	
44	Facilities	923,166	928,404	927,604	(800)	-0.1%	927,604	(800)	(0.1%)	
45	General Services	560,514	531,325	585,555	54,230	10.2%	585,555	54,230	10.2%	
46	Energy Savings - County	(77,004)	0	(2,310)	(2,310)	#DIV/0!	(2,310)	(2,310)	#DIV/0!	
47	Public Works	278,134	282,939	275,455	(7,484)	-2.6%	264,455	(18,484)	(6.5%)	
48	Convenience Center & Landfill	189,529	188,689	208,670	19,981	10.6%	195,950	7,261	3.8%	
49	Public Utilities	134,765	143,542	161,829	18,287	12.7%	149,892	6,350	4.4%	
50	JRWA Operations	253,480	252,305	251,732	(573)	-0.2%	251,732	(573)	(0.2%)	
51										
52	HEALTH AND WELFARE	\$5,809,546	\$5,949,648	\$6,070,250	\$120,602	2.0%	\$5,998,320	\$48,672	0.8%	
53	Health	277,884	277,884	277,884	0	0.0%	277,884	0	0.0%	
54	VJCCA	7,000	7,000	7,000	0	0.0%	7,000	0	0.0%	
55	CSA	76,240	79,133	80,391	1,258	1.6%	80,391	1,258	1.6%	
56	CSA Purchase of Services	2,850,000	2,850,000	2,885,170	35,170	1.2%	2,885,170	35,170	1.2%	
57	Social Services	2,598,422	2,735,631	2,819,805	84,174	3.1%	2,747,875	12,244	0.4%	
58										
59	PARKS, RECREATION & CULTURAL	\$914,549	\$965,931	\$1,046,640	\$80,709	8.4%	\$962,598	(\$3,333)	(0.3%)	
60	Parks & Recreation	532,746	562,585	620,234	57,649	10.2%	548,334	(14,251)	(2.5%)	
61	Library	381,803	403,346	426,406	23,060	5.7%	414,264	10,918	2.7%	
62										
63	COMMUNITY DEVELOPMENT	\$1,331,778	\$1,338,562	\$1,480,849	\$142,287	10.6%	\$1,308,809	(\$29,753)	(2.2%)	
64	County Planner	439,017	448,640	456,338	7,698	1.7%	448,838	198	0.0%	
65	Planning Commission	36,586	36,586	33,812	(2,774)	-7.6%	30,812	(5,774)	(15.8%)	
66	Board of Zoning Appeals	2,692	2,692	3,150	458	17.0%	3,150	458	17.0%	
67	Economic Development	136,891	115,286	222,391	107,105	92.9%	100,699	(14,587)	(12.7%)	
68	VA Cooperative Extension	100,715	119,471	102,404	(17,067)	-14.3%	102,404	(17,067)	(14.3%)	
69	Nonprofit Agencies	615,877	615,887	662,754	46,867	7.6%	622,906	7,019	1.1%	
70										
71	NONDEPARTMENTAL	\$741,826	\$470,335	\$1,125,000	\$654,665	139.2%	\$945,065	\$474,730	100.9%	
72	Nondepartmental	275,000	233,458	275,000	41,542	17.8%	275,000	41,542	17.8%	
73	EDA Incentive Payment (CVEC)	0	0	375,000	375,000	#DIV/0!	375,000	375,000	#DIV/0!	
74	EDA Tax Rebates (CVEC)	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
75	Staff Pay Plan Wedge	174,072	38,486	175,000	136,514	354.7%	95,065	56,579	147.0%	
76	Staff Benefits Plan Wedge	435,228	198,391	300,000	101,609	51.2%	200,000	1,609	0.8%	
77	Staff VRS Wedge	(14,700)	0	0	0	#DIV/0!	0	0	#DIV/0!	
78	All Departments - Ops Cut	(127,774)	0	0	0	#DIV/0!	0	0	#DIV/0!	
79										
80										
81										
82	SUBTOTAL Operating	\$23,091,960	\$23,396,948	\$25,058,078	\$1,661,130	7.1%	\$24,197,774	\$800,826	3.4%	

	A	B	C	D	E	F	G	H	I	N
1	 FY20 BUDGET As of: 2019-02-07	FY19 Adopted Budget	FY19 Amended Budget 1/9/19	FY20 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY20 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	97.5%
3	Real Estate (Commercial)	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	97.5%
4	Mobile Homes	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	97.5%
5	Real Estate (Public Utilities)	\$0.939	\$0.939	\$0.893	-\$0.046	-4.9%	\$0.923	\$0.030	3.4%	100%
6	Personal Property (Residential)	\$4.35	\$4.35	\$4.35	\$0.000	0.0%	\$4.35	\$0.000	0.0%	93.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.0%	93.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.0%	100%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.0%	100%
10	Revenues over Expenditures	(\$0)	(\$0)	(\$2,973,136)			(\$0)			
11										
12	EXPENDITURES				(D-C)	(D/C)		(G-C)	(G/C)	
83										
84	SCHOOLS	\$40,532,933	\$41,368,542	\$42,335,586	\$967,044	2.3%	\$41,585,586	\$217,044	0.5%	
85	Local/County	17,717,498	17,717,498	18,177,579	460,081	2.6%	17,427,579	(289,919)	(1.6%)	
86	Energy Saving - Schools	(289,919)	(289,919)	(12,982)	276,937	-95.5%	(12,982)	276,937	(95.5%)	
87	State	20,943,446	21,434,634	22,009,081	574,447	2.7%	22,009,081	574,447	2.7%	
88	Federal	1,254,200	1,407,719	1,254,200	(153,519)	-10.9%	1,254,200	(153,519)	(10.9%)	
89	Other Local	907,708	1,098,610	907,708	(190,902)	-17.4%	907,708	(190,902)	(17.4%)	
90										
91	DEBT SERVICE	\$9,118,593	\$9,118,593	\$9,077,684	(\$40,909)	-0.4%	\$9,077,684	(\$40,909)	(0.4%)	
92	County (Existing)	2,517,887	2,517,887	2,488,673	(29,214)	-1.2%	2,488,673	(29,214)	(1.2%)	
93	Schools (Existing)	6,600,706	6,600,706	6,589,011	(11,695)	-0.2%	6,589,011	(11,695)	(0.2%)	
94										
95	CIP	\$2,110,930	\$2,145,478	\$5,496,610	\$3,351,132	156.2%	\$2,921,610	\$776,132	36.2%	
96	Community Services	0	0	200,000	200,000	#DIV/0!	50,000	50,000	#DIV/0!	
97	Public Works	225,000	225,000	1,029,900	804,900	357.7%	430,000	205,000	91.1%	
98	Public Safety	1,502,930	1,537,478	2,216,710	679,232	44.2%	991,610	(545,868)	(35.5%)	
99	School	383,000	383,000	2,050,000	1,667,000	435.2%	1,450,000	1,067,000	278.6%	
100										
101	ENTERPRISE	\$2,737,128	\$2,792,678	\$2,801,512	\$8,834	0.3%	\$2,781,573	(\$11,105)	(0.4%)	
102	Palmyra Sewer Fund	186,888	186,008	240,160	54,152	29.1%	226,147	40,139	21.6%	
103	FUSD Fund	372,864	372,864	376,988	4,124	1.1%	373,657	793	0.2%	
104	Zion Crossroads Water & Sewer Fund	580,330	580,330	587,318	6,988	1.2%	584,723	4,393	0.8%	
105	School Cafeteria Fund	1,597,046	1,653,476	1,597,046	(56,430)	-3.4%	1,597,046	(56,430)	(3.4%)	
106										
107	TOTAL EXPENDITURES	\$77,591,544	\$78,822,239	\$84,769,470	\$5,947,231	7.5%	\$80,564,227	\$1,741,988	2.2%	
108										
109	REVENUES									
110										
111	OPERATING REVENUE	\$48,630,250	\$48,890,507	\$48,950,205	\$59,699	0.1%	\$50,045,785	\$1,155,279	2.4%	
112	Real Estate (Residential)	21,657,923	21,657,923	21,831,125	173,202	0.8%	22,564,534	906,611	4.2%	
113	Real Estate (Commercial)	1,034,148	1,034,148	1,017,643	(16,505)	-1.6%	1,051,831	17,683	1.7%	
114	Mobile Homes	19,643	19,643	18,681	(962)	-4.9%	19,309	(334)	(1.7%)	
115	Real Estate (Public Utilities)	5,024,576	5,024,576	4,778,430	(246,146)	-4.9%	4,938,960	(85,616)	(1.7%)	
116	Personal Property (Residential)	5,936,168	5,936,168	5,936,168	0	0.0%	5,936,168	0	0.0%	
117	Personal Property (Business)	273,188	273,188	273,188	0	0.0%	273,188	0	0.0%	
118	Personal Property (Public Utilities)	28,853	28,853	28,853	0	0.0%	28,853	0	0.0%	
119	Machinery & Tools	16,905	16,905	16,905	0	0.0%	16,905	0	0.0%	
120	Delinquent Taxes RE	625,000	625,000	625,000	0	0.0%	625,000	0	0.0%	
121	Delinquent Taxes PP	400,000	400,000	400,000	0	0.0%	450,000	50,000	12.5%	
122	Other Local	5,435,386	5,438,856	5,689,850	250,994	4.6%	5,796,850	357,994	6.6%	
123	Commonwealth	7,009,608	7,010,237	7,194,350	184,114	2.6%	7,194,350	184,114	2.6%	
124	Federal	122,000	122,000	117,000	(5,000)	-4.1%	117,000	(5,000)	(4.1%)	
125	EMS Cost Recovery	565,000	565,000	570,000	5,000	0.9%	579,825	14,825	2.6%	
126	Lousia E911 Core Maintenance	78,012	78,012	78,012	0	0.0%	78,012	0	0.0%	
127	Use of Fund Balance	403,840	659,998	375,000	(284,998)	-43.2%	375,000	(284,998)	(43.2%)	
128										
129	SCHOOLS	\$23,105,354	\$23,940,963	\$24,170,989	\$230,026	1.0%	\$24,170,989	\$230,026	1.0%	
130	State	20,943,446	21,434,634	22,009,081	574,447	2.7%	22,009,081	574,447	2.7%	
131	Federal	1,254,200	1,407,719	1,254,200	(153,519)	-10.9%	1,254,200	(153,519)	(10.9%)	
132	Other/Local	907,708	1,098,610	907,708	(190,902)	-17.4%	907,708	(190,902)	(17.4%)	
133										
134	SOCIAL SERVICES	\$1,656,738	\$1,735,137	\$1,737,675	\$2,538	0.1%	\$1,713,219	(\$21,918)	(1.3%)	
135	State	653,743	732,142	600,896	(131,246)	-17.9%	600,896	(131,246)	(17.9%)	
136	Federal	1,002,995	1,002,995	1,136,779	133,784	13.3%	1,112,323	109,328	10.9%	
137										
138	DEBT SERVICE	\$238,362	\$238,362	\$214,921	(\$23,441)	(9.8%)	\$214,921	(\$23,441)	(9.8%)	
139	Other	24,951	24,951	15,642	(9,309)	-37.3%	15,642	(9,309)	(37.3%)	
140	Energy Project Interest Rate Subsidy	213,411	213,411	199,279	(14,132)	-6.6%	199,279	(14,132)	(6.6%)	
141	Fund Balance	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
142										
143	CIP	\$1,960,930	\$1,960,930	\$4,721,510	\$2,760,580	140.8%	\$2,421,610	\$460,680	23.5%	
144	Fund Balance	1,312,960	1,312,960	4,203,540	2,890,580	220.2%	1,873,640	560,680	42.7%	
145	Grant	647,970	647,970	517,970	(130,000)	-20.1%	547,970	(100,000)	(15.4%)	
146	Borrowing	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
147										
148	ENTERPRISE	\$1,999,910	\$2,056,340	\$2,001,034	(\$55,306)	(2.7%)	\$1,997,703	(\$58,637)	(2.9%)	
149	Palmyra Sewer Fund	30,000	30,000	27,000	(3,000)	-10.0%	27,000	(3,000)	(10.0%)	
150	FUSD Fund	372,864	372,864	376,988	4,124	1.1%	373,657	793	0.2%	
151	Zion Crossroads Water & Sewer Fund	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
152	School Cafeteria Fund	1,597,046	1,653,476	1,597,046	(56,430)	-3.4%	1,597,046	(56,430)	(3.4%)	
153										
154	TOTAL REVENUES	\$77,591,544	\$78,822,239	\$81,796,334	\$2,974,096	3.8%	\$80,564,227	\$1,741,989	2.2%	

	A	B	C	D
1	FY20 Budget Balance Worksheet	COAD BUDGET (Reflects only +/- changes from Dept Budgets)		
2	Updated: Jan 4, 2018			
3		A. TOTAL ADDITIONAL REVENUE		
4	Real Estate (Residential)	\$0.923	97.5%	
5	Real Estate (Commercial)	\$0.923	97.5%	
6	Mobile Homes	\$0.923	97.5%	
7	Real Estate (Public Utilities)	\$0.923	100%	
8	Personal Property (Residential)	\$4.35	93.5%	
9	Personal Property (Business)	\$2.90	93.5%	
10	Personal Property (Public Utilities)	\$2.90	100%	
11	Machinery & Tools	\$1.90	100%	
12				
13				
14		B. TOTAL EXPENDITURE OPTIONS:		(\$4,205,243)
15	2.0% Pay Raise Cost (\$76K-\$152K)			(\$79,935)
16	1.5% Pay Raise Cost (\$57K-\$114K)			\$0
17	One-Time Bonus Cost			\$0
18	Health Insurance Plan Costs			(\$100,000)
19	VRS Changes			\$0
20	Personnel - New Hires & Upgrades			\$0
21	Department Operations Cuts			\$0
22	Board of Supervisors			\$0
23	County Administration	Professional Services		(\$3,000)
24	County Attorney			\$0
25	Commissioner of the Revenue			\$0
26	Reassessment			\$0
27	Treasurer			\$0
28	Information Technology			\$0
29	Finance			(\$7,081)
30	Registrar/Board of Elections	Mileage, Lodging, Education		(\$1,400)
31	Human Resources	Internship Position		(\$2,000)
32	General District Courts			\$0
33	Juvenile Court Service Unit			\$0
34	Clerk of the Circuit Court			\$0
35	Circuit Court Judge			\$0
36	Commonwealth's Attorney			\$0
37	Sheriff's Department	2 Deputies; Vehicle Repair; Sub & Lodge		(\$117,838)
38	E-911			\$0
39	Emergency Management	Appreciation Picnic, F&R Chief Certifications		(\$7,500)
40	Fire and Rescue	Convention & Edu; Operational		(\$49,450)
41	Correction and Detention			\$0

	A	B	C	D
1	FY20 Budget Balance Worksheet	COAD BUDGET (Reflects only +/- changes from Dept Budgets)		
42	Building Inspections			\$0
43	State Dept. of Forestry			\$0
44	Public Animal Shelter	County Funding 75% of full operating		(\$103,431)
45	Litter Control Program	Hazard Waste Collection - Earth Day		(\$25,000)
46	Facilities			\$0
47	General Services			\$0
48	Public Works	Prof Services - Engineering; Conv & Edu.		(\$11,000)
49	Convenience Center & Landfill	Contract Services		(\$12,720)
50	Public Utilities	Allocated Cost - Director Half Year Salary		(\$11,937)
51	JRWA Operations			\$0
52	Health			\$0
53	VJCCCA			\$0
54	CSA			\$0
55	CSA Purchase of Services			\$0
56	Social Services	2 New Positions		(\$71,930)
57	Parks & Recreation	Park Facility Upgrades		(\$71,900)
58	Library	PT Staff, Books, Educ and Subs & Lodging		(\$12,142)
59	County Planner	Principal Planner, Furniture, Memberships		(\$7,500)
60	Planning Commission	Prof Services		(\$3,000)
61	Board of Zoning Appeals			\$0
62	Economic Development	Strategic Plan; GO VA Project Support		(\$121,692)
63	VA Cooperative Extension			\$0
64	Nonprofit Agencies	Various		(\$39,848)
65				\$0
66	Nondepartmental			\$0
67	Schools	Preliminary Estimate		(\$750,000)
68	Schools			\$0
69	County Debt (Existing)			\$0
70	Schools Debt (Existing)			\$0
71	CIP - Community Services			(\$150,000)
72	CIP - Poublic Works			(\$599,900)
73	CIP - Public Safety			(\$1,225,100)
74	CIP - Schools			(\$600,000)
75	Palmyra Sewer Fund	Allocated Cost - Director Half Year Salary		(\$14,013)
76	FUSD Fund	Allocated Cost - Director Half Year Salary		(\$3,331)
77	ZXR Water & Sewer Fund	Allocated Cost - Director Half Year Salary		(\$2,595)

REVENUES

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
1	REAL ESTATE TAXES				-	-	As of 1.14.2019		
10000001		RE PRIOR YEARS	62,093	20,096	12,735	12,397	6,480	0	0
10000001	311111	R E 2011 - 1ST	19,017	9,034	6,689	2,873	1,207	0	0
10000001	311112	R E 2011 - 2ND	26,717	12,412	8,413	3,950	1,071	0	0
10000001	311121	R E 2012 - 1ST	34,760	17,398	11,363	7,824	1,160	0	0
10000001	311122	R E 2012 - 2ND	44,846	21,642	12,775	9,325	2,012	0	0
10000001	311131	R E 2013 - 1ST	31,096	30,947	12,868	11,582	3,998	0	0
10000001	311132	R E 2013 - 2ND	88,213	30,209	21,516	14,491	4,502	0	0
10000001	311133	R E 2014 - 1ST	307,644	70,302	32,958	19,481	5,569	0	0
10000001	311134	R E 2014 - 2ND	9,687,173	128,095	42,584	25,033	7,785	0	0
10000001	311135	R E 2015 - 1ST	10,037,134	363,428	58,834	33,000	8,114	0	0
10000001	311136	R E 2015 - 2ND	(64,771)	10,158,247	92,101	41,141	10,671	0	0
10000001	311137	R E 2016 - 1ST	0	10,416,395	343,389	63,505	18,776	0	0
10000001	311138	R E 2016 - 2ND	0	0	10,481,328	90,242	26,634	0	0
10000001	311139	R E 2017 - 1ST	0	0	10,796,953	318,430	37,790	0	0
10000001	311140	R E 2017 - 2ND	0	0	218,339	10,772,781	61,248	0	0
10000001	311141	R E 2018 - 1ST	0	0	0	10,998,863	358,060	625,000	0
10000001	311142	R E 2018 - 2ND	0	0	0	181,934	10,977,585	11,346,036	0
10000001	311143	R E 2019 - 1ST	0	0	0	0	11,346,035	625,000	0
10000001	311144	R E 2019 - 2ND	0	0	0	0	0	11,808,183	0
10000001	311145	R E 2020 - 1ST	0	0	0	0	0	11,808,183	0
10000001	311995	OVERPAYMENT OF TAXES	15,090	266,707	17,778	22,340	6,458	0	0
10000001	311996	ROLLBACK TAXES	343	0	0	0	0	0	0
10000001	311997	TAX REBATES PER COR	0	(33,664)	0	0	(20,000)	0	0
TOTAL	REAL ESTATE TAXES		20,289,353	21,511,249	22,170,623	22,629,194	11,519,120	23,317,071	24,241,365
2	REAL & PERSONAL PUBLIC SERVICE UTILITY								
10000002	312111	PS CORP 2011 - 1ST	0	0	0	0	0	0	0
10000002	312112	PS CORP 2011 - 2ND	0	0	0	0	0	0	0
10000002	312121	PS CORP 2012 - 1ST	0	0	0	0	0	0	0
10000002	312122	PS CORP 2012 - 2ND	0	0	0	0	0	0	0
10000002	312131	PS CORP 2013 - 1ST	0	0	0	0	0	0	0
10000002	312132	PS CORP 2013 - 2ND	0	0	0	0	0	0	0
10000002	312133	PS CORP 2014 - 1ST	(20,082)	264	0	0	0	0	0
10000002	312134	PS CORP 2014 - 2ND	2,204,317	264	0	0	0	0	0
10000002	312135	PS CORP 2015 - 1ST	2,261,189	204,759	0	0	0	0	0
10000002	312136	PS CORP 2015 - 2ND	208,321	2,257,627	0	0	0	0	0
10000002	312137	PS CORP 2016 - 1ST	0	2,515,053	(93,185)	0	0	0	0
10000002	312138	PS CORP 2016 - 2ND	0	3,969	2,417,898	0	0	0	0
10000002	312139	PS CORP 2017 - 1ST	0	0	2,072,506	374,633	0	0	0
10000002	312140	PS CORP 2017 - 2ND	0	0	54,614	2,392,525	0	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000002	312141	PS CORP 2018 - 1ST	0	0	0	2,532,968	0	0	0
10000002	312142	PS CORP 2018 - 2ND	0	0	0	62,997	2,653,913	2,512,288	0
10000002	312143	PS CORP 2019 - 1ST	0	0	0	0	0	2,512,288	0
10000002	312144	PS CORP 2019 - 2ND	0	0	0	0	0	0	2,469,480
10000002	312145	PS CORP 2020 - 1ST	0	0	0	0	0	0	2,469,480
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		4,653,744	4,981,936	4,451,833	5,363,122	2,653,913	5,024,576	4,938,960
3 PERSONAL PROPERTY TAXES									
10000003		PP PRIOR YEARS	2,947	5,867	5,843	2,416	0	0	0
10000003	313111	P P 2011 - 1ST	4,933	1,903	2,252	1,949	1,169	0	0
10000003	313112	P P 2011 - 2ND	7,058	3,823	1,231	3,251	1,346	0	0
10000003	313121	P P 2012 - 1ST	9,656	4,292	2,892	2,664	1,742	0	0
10000003	313122	P P 2012 - 2ND	16,679	4,234	3,658	2,214	2,483	0	0
10000003	313131	P P 2013 - 1ST	55,664	3,953	7,605	3,817	3,415	0	0
10000003	313132	P P 2013 - 2ND	88,592	12,716	9,082	4,992	3,631	0	0
10000003	313133	P P 2014 - 1ST	196,962	37,317	21,122	16,347	11,454	0	0
10000003	313134	P P 2014 - 2ND	2,164,258	54,981	28,459	20,475	14,767	0	0
10000003	313135	P P 2015 - 1ST	2,348,275	69,351	47,180	29,386	17,553	0	0
10000003	313136	P P 2015 - 2ND	54,117	2,333,594	66,967	34,341	22,130	0	0
10000003	313137	P P 2016 - 1ST	0	2,710,472	234,806	59,577	35,276	0	0
10000003	313138	P P 2016 - 2ND	0	162,355	2,704,395	75,864	45,921	0	0
10000003	313139	P P 2017 - 1ST	0	0	2,691,656	235,074	79,787	0	0
10000003	313140	P P 2017 - 2ND	0	0	70,850	2,802,647	97,605	0	0
10000003	313141	P P 2018 - 1ST	0	0	0	2,855,043	174,429	400,000	0
10000003	313142	P P 2018 - 2ND	0	0	0	54,383	2,834,035	3,119,105	0
10000003	313143	P P 2019 - 1ST	0	0	0	0	0	3,119,105	450,000
10000003	313144	P P 2019 - 1ST	0	0	0	54,383	2,834,035	0	3,119,105
10000003	313145	P P 2020 - 2ND	0	0	0	0	0	0	3,119,105
TOTAL	PERSONAL PROPERTY TAXES		4,949,139	5,404,855	5,897,999	6,204,439	3,346,744	6,638,209	6,688,209
4 MOBILE HOME TAXES									
10000004		MH PRIOR YEARS	43	37	57	90	0	0	0
10000004	314111	M H 2011 - 1ST	161	79	0	7	0	0	0
10000004	314112	M H 2011 - 2ND	161	79	0	7	0	0	0
10000004	314121	M H 2012 - 1ST	154	11	65	22	0	0	0
10000004	314122	M H 2012 - 2ND	173	66	41	80	0	0	0
10000004	314131	M H 2013 - 1ST	242	74	39	58	0	0	0
10000004	314132	M H 2013 - 2ND	254	82	105	58	57	0	0
10000004	314133	M H 2014 - 1ST	989	843	126	110	133	0	0
10000004	314134	M H 2014 - 2ND	5,617	1,201	210	244	133	0	0
10000004	314135	M H 2015 - 1ST	6,270	972	240	242	143	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000004	314136	M H 2015 - 2ND	278	6,740	365	248	156	0	0
10000004	314137	M H 2016 - 1ST	0	5,634	1,753	513	139	0	0
10000004	314138	M H 2016 - 2ND	0	350	6,827	666	139	0	0
10000004	314139	M H 2017 - 1ST	0	0	5,469	861	114	0	0
10000004	314140	M H 2017 - 2ND	0	0	200	6,090	114	0	0
10000004	314141	M H 2018 - 1ST	0	0	0	6,375	505	0	0
10000004	314142	M H 2018 - 2ND	0	0	0	193	5,392	9,822	9,655
10000004	314143	M H 2019 - 1ST	0	0	0	0	0	9,821	9,655
TOTAL	MOBILE HOME TAXES		14,343	16,170	15,498	15,866	7,026	19,643	19,310
5 MACHINERY & TOOLS TAXES									
10000005	315112	M&T 2011 - 2ND	0	0	0	0	0	0	0
10000005	315121	M&T 2012 - 1ST	0	0	0	0	0	0	0
10000005	315122	M&T 2012 - 2ND	0	0	0	0	0	0	0
10000005	315131	M&T 2013 - 1ST	0	0	0	0	0	0	0
10000005	315132	M&T 2013 - 2ND	0	0	0	0	0	0	0
10000005	315133	M&T 2014 1ST HALF	1,639	0	0	0	0	0	0
10000005	315134	M&T 2014 2ND HALF	7,845	2	0	0	0	0	0
10000005	315135	M&T 2015 1ST HALF	5,384	2	0	0	0	0	0
10000005	315136	M&T 2015 2ND HALF	0	5,386	0	0	0	0	0
10000005	315137	M&T 2016 - 1ST	0	4,949	0	4	0	0	0
10000005	315138	M&T 2016 - 2ND	0	0	4,949	4	0	0	0
10000005	315139	M&T 2017 - 1ST	0	0	4,950	2,018	0	0	0
10000005	315140	M&T 2017 - 2ND	0	0	0	6,968	0	0	0
10000005	315141	M&T 2018 - 1ST	0	0	0	9,489	5	0	0
10000005	315142	M&T 2018 - 2ND	0	0	0	1	9,479	8,453	8,453
10000005	315143	M&T 2019 - 1ST	0	0	0	0	0	8,452	8,452
TOTAL	MACHINERY & TOOLS TAXES		14,867	10,339	9,899	18,484	9,484	16,905	16,905
11 PROP TX PENALTIES & INTEREST									
10000011	316001	PENALTIES-ALL PROPERTY TAXES	317,798	323,914	357,048	389,061	161,418	300,000	300,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	151,239	133,317	131,948	166,046	100,365	112,900	125,000
TOTAL	PROP TX PENALTIES & INTEREST		469,037	457,231	488,996	555,107	261,783	412,900	425,000
12 OTHER LOCAL TAXES									
10000012	317002	LOCAL SALES AND USE TAXES	1,417,276	1,520,398	1,698,215	1,784,549	605,939	1,700,000	1,750,000
10000012	317003	SALES TAX-COLUMBIA&SCOTTSVILLE	(3,416)	(2,070)	(1,396)	(1,262)	(572)	(1,500)	(1,500)
10000012	317201	CONSUMER UTIL TAXES (ELEC/GAS)	428,843	397,316	438,801	455,170	183,131	400,000	425,000
10000012	317204	COMMUNICATION TAXES	835,455	810,722	790,794	766,073	242,456	770,000	740,000
10000012	317205	GROSS RECEIPTS TAX - UTILITY	114,584	164,878	134,222	117,885	33,321	130,000	120,000
10000012	317601	BANK STOCK TAXES	77,221	66,394	76,925	87,804	6	65,000	80,000

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000012	317701	RECORDATION TAXES ON DEEDS	239,086	241,846	352,133	398,653	154,521	325,000	375,000
10000012	317702	TAX ON WILLS	75,588	31,101	4,143	5,656	1,333	5,000	3,000
10000012	317999	ADMIN FEE VEHICLE LICENSE	703,417	728,942	733,737	791,162	69,406	816,000	925,000
TOTAL	OTHER LOCAL TAXES		3,888,053	3,959,527	4,227,575	4,405,691	1,289,541	4,209,500	4,416,500
13 PERMITS/FEES/LICENSES									
10000013	318304	LAND USE APPLICATION FEES	795	850	1,137	824	784	1,500	1,500
10000013	318305	PROPERTY TRANSFER FEE	1,051	943	1,035	1,094	625	1,000	1,000
10000013	318311	DOG TAGS	17,203	16,712	13,559	13,276	1,223	14,000	13,000
10000013	318316	REZONING	12,414	5,545	10,479	2,560	1,000	7,500	7,500
10000013	318317	ZONING AND SUBDIVISION PERMITS	18,972	20,310	15,893	22,933	13,100	17,000	20,000
10000013	318318	BUILDING PERMITS	130,122	142,371	116,849	125,932	52,116	120,000	125,000
10000013	318319	SIGN PERMITS (PLANNING)	1,330	775	1,265	1,395	1,085	1,000	2,000
10000013	318320	STREET SIGN INSTALLATION	31	541	216	104	52	100	100
10000013	318328	CONCEALED WEAPON PERMIT FEES	15,110	16,658	15,262	21,945	7,182	16,000	15,000
10000013	318333	CONSERVATION EASEMENT FEE	50	0	750	150	0	0	100
10000013	318334	ADDRESS PLATE FEES	9,100	10,440	7,380	11,880	4,680	8,000	10,000
10000013	318335	TEXT AMENDMENTS	0	0	0	550	0	0	0
10000013	318337	SITE PLAN REVIEW	16,000	7,950	7,800	4,050	4,750	8,000	8,000
10000013	318338	VARIANCES	1,650	640	1,315	1,650	0	1,000	1,000
10000013	318340	MISCELLANEOUS REQUESTS	549	445	200	2,703	23	400	400
10000013	318341	SUBDIVISION & PLAT REVIEW	12,215	6,200	11,180	14,725	8,525	14,000	15,000
10000013	318342	SPECIAL USE PERMITS	53,300	33,690	56,799	14,350	800	20,000	20,000
10000013	318343	LAND DISTURBING PERMITS	25,027	36,609	53,333	68,461	10,725	33,000	40,000
10000013	318344	GIS PARCEL FEE	50	55	150	1,850	3,900	100	1,500
10000013	318346	DEDICATION COMMON LAND REVIEW	500	26	0	0	0	0	0
10000013	318347	HOMEOWNER'S ASSOCIATION REVIEW	200	0	200	0	0	200	0
10000013	318348	SOIL REVIEW WELL & SEPTIC (HD)	8,700	11,550	8,475	10,875	15,875	5,500	10,000
10000013	318349	GIS SERVICES & PRODUCTS	200	75	50	0	0	100	0
10000013	318435	REPLACEMENT E911 ADDRESS PLATES	62	0	62	0	0	100	0
10000013	319626	LOCAL JURY FEES - CLERK OFFICE	3,840	3,690	1,996	3,828	0	2,500	2,500
10000013	319652	SALE OF PUBLICATIONS	20	600	220	0	0	100	0
TOTAL	PERMITS/FEES/LICENSES		328,491	316,674	325,604	325,134	126,445	271,100	293,600
14 FINES & FORFEITURES									
10000014	319401	INTEREST FINES AND FORFEITURES	838	767	939	1,367	713	1,000	1,500
10000014	319404	COURT FINES AND FORFEITURES	18,289	16,303	51,396	54,196	34,870	45,000	60,000
TOTAL	FINES & FORFEITURES		19,127	17,071	52,335	55,563	35,675	46,000	61,500
15 REVENUE USE MONEY/PROPERTY									
10000015	319502	INTEREST ON INVESTMENTS	0	0	0	0	0	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN	
10000015	319503		INTEREST MONEY MARKET ACCOUNT	5,224	99,106	673	28,811	90,512	25,000	100,000
10000015	319521		RENTAL OF GENERAL PROPERTY	49,450	50,370	51,219	74,657	45,293	59,986	78,000
TOTAL	REVENUE USE MONEY/PROPERTY			54,674	149,476	51,892	103,468	135,805	84,986	178,000
16 CHARGES FOR SERVICES										
10000016	318350		RECREATION PROGRAM FEES	62,569	91,771	67,201	59,802	24,079	55,000	55,000
10000016	318606		PARKS & REC RENTALS	20,778	17,937	14,724	17,696	7,624	20,000	17,000
10000016	318622	AMUSE	AMUSEMENT TICKETS	16,469	6,471	4,299	3,478	1,526	5,000	3,500
10000016	318625		PROGRAM SPONSORSHIPS	4,366	2,368	775	958	206	500	500
10000016	318643	CARN	CARNIVAL	0	0	19,557	26,022	22,054	28,000	27,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	0	0	72	145	52	100	100
10000016	319622		COURTHOUSE SECURITY FEES	31,293	21,618	28,335	25,410	13,321	25,000	27,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	7,180	5,288	6,643	6,248	3,267	6,000	6,000
10000016	319624		LAW LIBRARY FEES	1,428	1,341	2,025	3,327	1,544	2,500	2,700
10000016	319625		DNA TESTING	421	273	246	498	182	300	300
10000016	319627		CLERK LOCAL COPY FEES	2,939	4,634	8,331	8,403	3,433	8,000	8,000
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	2,143	1,826	2,206	2,409	764	2,000	2,000
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	2,255	1,511	1,878	2,559	1,228	2,000	2,200
10000016	319630		ANIMAL FRIENDLY FEES-DMV	796	934	932	1,161	0	900	1,000
10000016	319635	CSTRC	EMS COST RECOVERY	0	380,402	509,941	653,393	144,436	565,000	579,825
10000016	319641		LIBRARY FINES	11,668	10,976	11,517	8,789	4,285	11,000	10,000
10000016	319682		LANDFILL RECEIPTS	74,885	74,219	77,864	82,160	44,494	77,000	80,000
10000016	319683		LANDFILL - RECYCLING	1,313	1,954	4,263	4,154	1,992	2,000	3,000
TOTAL	CHARGES FOR SERVICES			240,937	627,329	760,809	906,611	274,486	810,300	825,125
18 MISCELLANEOUS REVENUE										
10000018	318609		DONATIONS	50	433	4,698	2,058	0	0	0
10000018	318900		CSA LOCAL	7,833	4,967	5,365	7,280	4,006	5,000	7,500
10000018	319831		EXPENDITURE REFUNDS	16,134	41,103	82,274	169,798	36,104	103,012	25,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	12,199	21,669	8,827	304,785	7,543	15,000	15,000
10000018	319911		OTHER	3,066	5,457	6,070	78,702	33,386	5,000	5,000
10000018	319922		RESTITUTION	0	0	0	1,115	214	1,500	1,000
10000018	319923		BANKRUPTCY RECOVERY	13,568	8,127	4,430	3,426	755	5,000	2,500
TOTAL	MISCELLANEOUS REVENUE			52,851	81,756	111,664	567,165	82,007	134,512	56,000
19 RECOVERED COSTS										
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	14,100	2,290	910	11,960	12,630	16,700	20,000
10000019	316004	DMV	DMV STOP FEES	14,060	2,240	909	14,930	15,850	16,700	20,000
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	27,858	55,688	32,592	31,649	17,760	35,000	35,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	25,200	25,200	25,200	25,200	14,700	25,200	25,200
10000019	319912		ADMINISTRATIVE FEES	4,910	4,655	5,430	5,193	2,636	5,000	5,000

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN	
10000019	319913		BAD CHECK FEES	2,020	1,160	840	720	450	500	750
10000019	340000		INSURANCE RECOVERY	23,053	31,330	22,612	28,348	48,289	10,000	15,000
TOTAL	RECOVERED COSTS			111,201	122,563	88,493	118,000	112,315	109,100	120,950
22 STATE - NON CATEGORICAL AID										
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	41,315	41,538	38,606	38,576	39,648	38,000	39,000
10000022	322104		MOBILE HOME TITLING TAXES	6,880	9,981	5,978	10,986	7,421	7,500	9,000
10000022	322105		RECORDATION TAXES	81,656	80,511	85,504	89,424	44,993	90,000	90,000
TOTAL	STATE - NON CATEGORICAL AID			129,851	132,030	130,088	138,986	92,063	135,500	138,000
23 STATE - SHARED EXPENSES										
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	260,452	278,727	275,353	275,259	114,257	274,801	277,854
10000023	323200	SHERF	SHERIFF	968,936	974,766	970,257	1,012,234	405,458	994,337	1,018,329
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	113,254	113,549	115,590	118,301	49,504	117,827	119,610
10000023	323400	TREAS	TREASURER	129,599	131,941	132,277	135,002	54,236	133,346	132,921
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	41,356	55,834	41,896	42,320	0	41,000	43,000
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	281,985	273,405	288,179	292,477	117,615	256,531	286,756
TOTAL	STATE - SHARED EXPENSES			1,795,582	1,828,223	1,823,552	1,875,592	741,070	1,817,842	1,878,470
24 STATE - CATEGORICAL AID										
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	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	7,823	4,462	8,500	8,500
10000024	324000		STATE REVENUE RECEIVED	21,106	21,303	2,010	0	4,386	0	0
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	0	13,356	31,900	10,999	0	0	10,000
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	30,345	41,326	9,396	9,396	8,652	10,000	10,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	6,585	6,585	5,575	6,196	3,292	6,585	6,585
10000024	324105		SPAY AND NEUTER TAX	86	62	9	125	227	100	200
10000024	324112		DRUG ASSET SEIZURE	0	0	0	0	0	0	0
10000024	324201	STFRE	STATE FIRE PROGRAM	81,130	81,425	83,371	85,889	0	86,000	86,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	0	1,842	2	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	75,021	64,346	83,994	68,413	33,939	65,000	66,000
10000024	324203	24LFE	FOUR FOR LIFE	24,400	26,669	26,270	26,608	26,608	27,000	27,000
10000024	324302	LTRCL	LITTER CONTROL	8,569	8,664	8,269	8,080	16,998	8,300	8,500
10000024	324402		ENVIRONMENTAL FEE -HEALTH DEPT	2,075	0	0	0	0	0	0
10000024	324610	CSA	CSA STATE FUNDING	1,188,455	1,623,654	1,944,494	1,828,456	470,680	1,767,000	1,867,931
10000024	324801	LIBAD	LIBRARY AID	64,703	65,050	71,600	74,438	61,380	81,211	90,594
TOTAL	STATE - CATEGORICAL AID			4,504,007	4,955,298	5,273,264	5,122,996	2,188,934	5,056,266	5,177,880

ACCOUNTS FOR:				FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
33 FEDERAL - CATEGORICAL AID										
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	7,816	680	1,359	3,059	0	0	0
10000033	324703	ARTS	GRANT FOR ART COUNCIL	5,000	5,000	5,000	4,500	0	4,500	4,500
10000033	333000		FEDERAL REVENUE RECEIVED	75,181	0	0	0	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	7,500	7,500	7,500	0	7,500	7,500	7,500
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	3,500	0	0	0	0	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	0	0	24,362	26,075	0	35,000	25,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	78,596	90,297	86,096	79,780	0	75,000	80,000
TOTAL	FEDERAL - CATEGORICAL AID			174,093	106,977	124,317	113,413	7,500	122,000	117,000
90 NON REVENUE SOURCES										
10000090	343100		USE OF FUND BALANCE	0	0	0	0	0	403,840	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	0	25,000	0
TOTAL	NON REVENUE SOURCES			0	0	0	0	0	428,840	0
TOTAL	GENERAL FUND			41,689,350	44,678,703	46,004,441	48,518,833	22,883,911	48,655,250	49,592,774

ACCOUNTS FOR:		FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
SOCIAL SERVICES		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18	MISCELLANEOUS REVENUES			-	-	As of 1.14.2019		
10500018	319831 EXPENDITURE REFUND	440	572	793	1,518	5	0	0
10500018	319111 OTHER	2,343	5,190	599	5	0	0	0
TOTAL	MISCELLANEOUS REVENUES	2,783	5,762	1,393	1,523	5	0	0
24	STATE - CATEGORICAL AID				0	0	0	0
10500024	324600 VPA STATE REVENUE	460,964	459,442	462,483	537,991	282,634	653,743	600,896
TOTAL	STATE - CATEGORICAL AID	460,964	459,442	462,483	537,991	282,634	653,743	600,896
33	FEDERAL - CATEGORICAL AID				0	0	0	0
10500033	333500 VPA FEDERAL REVENUE	946,135	954,111	1,004,192	1,181,574	582,599	1,002,995	1,112,323
TOTAL	FEDERAL - CATEGORICAL AID	946,135	954,111	1,004,192	1,181,574	582,599	1,002,995	1,112,323
90	NON REVENUE SOURCES				0	0	0	0
10500090	340100 TRANSFER FROM GENERAL FUND	668,100	627,234	603,296	684,819	0	941,684	1,034,656
TOTAL	NON REVENUE SOURCES	668,100	627,234	603,296	684,819	0	941,684	1,034,656
TOTAL	SOCIAL SERVICES	2,077,982	2,046,548	2,071,364	2,405,907	865,238	2,598,422	2,747,875

EXPENDITURES

BOARD OF SUPERVISORS													FY21	FY22	FY23	FY24
OBJ	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			585,062	206,164	159,964	189,088	116,957	117,624	120,857	120,857			115,365	115,365	115,365	115,365
PERSONNEL SUB-TOTAL			73,986	70,344	66,472	73,335	79,969	79,969	83,202	83,202			77,590	77,590	77,590	77,590
401114		BOARD COMPENSATION	40,800	40,800	40,800	40,800	40,800	40,800	40,800	40,800			40,800	40,800	40,800	40,800
									3,233	3,233	3,233	BOS pay increase of \$100 add'l per month; effective Jan 1, 2020	3,233	3,233	3,233	3,233
401335		TECH STIPEND	0	0	0	688	900	900	900	900			900	900	900	900
402100		FICA	2,280	2,271	2,337	2,331	3,123	3,123	3,123	3,123			3,123	3,123	3,123	3,123
402300		MEDICAL INSURANCE	30,868	27,233	23,323	29,497	35,043	35,043	35,043	35,043			29,497	29,497	29,497	29,497
402700		WORKER'S COMPENSATION	38	41	12	19	103	103	103	103			37	37	37	37
OPERATIONS SUB-TOTAL			511,076	135,820	93,491	115,753	36,988	37,655	37,655	37,655			37,775	37,775	37,775	37,775
403100		PROFESSIONAL SERVICES	58,017	59,359	53,070	72,282	0	0	0	0	10,000	Special Studies/Reports	0	0	0	0
403500		PRINTING AND BINDING	0	335	37	3,330	100	100	100	100	100	Business Cards (2 orders @ \$50 each)	100	100	100	100
403600		ADVERTISING	5,381	4,674	5,969	5,884	6,000	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	505	400	400	400	400	400	Postal	400	400	400	400
405230		TELECOMMUNICATIONS	4,155	3,168	2,947	2,036	2,360	1,880	1,880	1,880	480	MyFi Cards - 1 @ ~\$40/mo x 12)	2,000	2,000	2,000	2,000
											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	9,431	9,750	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	1,512	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	2,667	3,928	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	1,010	1,350	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	7,973	7,200	7,175	7,175	7,175	5,500	VACo	7,175	7,175	7,175	7,175
											475	NACo				
											200	VEPGA				
											1,000	VIG				
406001		OFFICE SUPPLIES	396	267	0	75	700	700	700	700	400	Office Supplies	700	700	700	700
											300	Minutes Binder				
											0	BOS Nameplates (\$45 each)				
406012		BOOKS/PUBLICATIONS	1,421	1,049	1,242	1,203	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	2,607	2,200	2,500	2,500	2,500	1,500	Retirements, Condolences, etc.	2,500	2,500	2,500	2,500
											1,000	BOS Meeting Food/Snacks				
											0	BOS Plaques (\$125 each)				

COUNTY ADMINISTRATOR															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		246,098	246,468	238,586	238,355	262,885	262,121	331,007	328,007			349,738	349,738	349,738	349,738
PERSONNEL SUB-TOTAL		227,862	227,058	221,411	222,150	243,310	242,721	304,657	304,657			323,388	323,388	323,388	323,388
401100	FULL-TIME SALARIES & WAGES	164,091	160,961	166,476	171,689	173,531	173,531	157,210	157,210		Regular Full-Time	173,531	173,531	173,531	173,531
								79,071	79,071		New Position: Assistant County Administrator	80,000	80,000	80,000	80,000
401300	PART-TIME SALARIES & WAGES	13,346	13,548	9,105	3,358	18,962	19,040	19,040	19,040		\$17 x 20 hrs X 52 weeks (\$17,680) + 80 hrs x \$17 (\$1,360)	19,040	19,040	19,040	19,040
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	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	4,800
402100	FICA	13,145	12,802	12,969	13,302	15,184	15,191	13,943	13,943			15,184	15,184	15,184	15,184
402210	VRS	16,731	17,120	13,660	14,644	15,384	14,872	13,473	13,473			15,384	15,384	15,384	15,384
402300	MEDICAL INSURANCE	9,425	10,808	10,238	10,474	11,466	11,361	13,440	13,440			11,466	11,466	11,466	11,466
402400	GROUP LIFE	1,852	1,908	2,121	2,238	2,352	2,273	2,059	2,059			2,352	2,352	2,352	2,352
402700	WORKER'S COMPENSATION	160	175	124	161	151	173	141	141			151	151	151	151
402250	DISABILITY	182	246	260	283	280	280	280	280			280	280	280	280
OPERATIONS SUB-TOTAL		18,236	19,411	17,176	16,205	19,575	19,400	26,350	23,350			26,350	26,350	26,350	26,350
403100	PROFESSIONAL SERVICES	3,996	239	0	0	0	0	3,000	0		3,000 Social Media Management services	3,000	3,000	3,000	3,000
403600	ADVERTISING	0	381	158	236	0	0	2,000	2,000		2,000 Local advertising and marketing for volunteer services	2,000	2,000	2,000	2,000
403300	CONTRACT SERVICES	0	0	0	0	3,250	2,950	2,950	2,950		1,200 Municode (Board/Commission Mgmt Software)	2,950	2,950	2,950	2,950
											1,750 Municode (Website Codification Services)				
405210	POSTAL SERVICES	762	291	1,158	607	360	465	465	465		125 Post Office Box Rental	465	465	465	465
											240 Postage - Mailing (Pitney Bowes) (~\$20/mo)				
											100 UPS Package Services				
405230	TELECOMMUNICATIONS	480	492	750	463	1,440	1,200	1,200	1,200		600 Telecommunications (VITA Long Distance - ~\$30/mo)	1,200	1,200	1,200	1,200
											600 Vol Coordinator Phone (\$50/mo)				
405410	LEASE/RENT	4,994	7,039	8,069	7,118	6,200	5,100	5,100	5,100		2,400 Franking Machine (Pitney-Bowes for admin depts - \$595.68/qtr)	5,100	5,100	5,100	5,100
											2,700 Copy Machine (Canon - \$223/month)				
											0 Color Copies (Canon)				
405510	MILEAGE ALLOWANCES	174	658	443	691	550	750	750	750		750 Mileage-Allowances	750	750	750	750
405530	SUBSISTENCE & LODGING	938	288	1,239	1,317	1,115	1,550	2,550	2,550		600 VACo Annual Conference	2,550	2,550	2,550	2,550
											500 VAGARA Conference				
											450 VLGMA Conference				
											1,000 ICMA Annual Conference				
405540	CONVENTION AND EDUCATION	884	1,200	505	595	1,700	2,100	2,600	2,600		250 VACo Annual Conference	2,600	2,600	2,600	2,600
											250 VAGARA Conference				
											700 Webinar/Local Training (~\$175 x 4)				
											500 ICMA Annual Conference				
											400 VLGMA Regional Conference				
											500 Institute/Academy, Volunteer Training				
405810	DUES OR ASSOCIATION MEMBERSHIP	1,679	1,918	1,344	1,877	1,610	1,235	1,685	1,685		1,200 ICMA (COAD)	1,685	1,685	1,685	1,685
											450 VLGMA (COAD and Clerk)				
											35 VMCA (Clerk)				
											0 Institute/Academy, TBD				
406001	OFFICE SUPPLIES	2,773	2,769	2,452	3,106	2,500	3,200	3,200	3,200		3,200 Office Supplies	3,200	3,200	3,200	3,200
406012	BOOKS/PUBLICATIONS	429	0	680	23	350	350	350	350		350 Books/Publications	350	350	350	350
406014	OTHER OPERATING SUPPLIES	0	792	223	19	0	0	0	0		0	0	0	0	0
408102	FURNITURE & FIXTURES	1,127	3,344	157	153	500	500	500	500		500 Furniture & Fixtures	500	500	500	500

COUNTY ATTORNEY															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
	TOTAL	169,985	202,811	271,879	244,959	300,000	260,000	260,000	260,000			260,000	260,000	260,000	260,000
403100	COUNTY ATTY LEGAL - BASE FEE	60,000	60,000	60,000	120,000	120,000	120,000	120,000	120,000	120,000	Professional Services - Flat Fee	120,000	120,000	120,000	120,000
	PROFESSIONAL SERVICES	109,985	142,811	211,879							Other Specialized Services				
	COUNTY ATTY LEGAL - REAL ESTATE				28,454	20,000	20,000	20,000	20,000	20,000	Real Estate	20,000	20,000	20,000	20,000
	COUNTY ATTY LEGAL - PROCUREMENT				56,083	60,000	60,000	60,000	60,000	60,000	Procurement	60,000	60,000	60,000	60,000
	COUNTY ATTY LEGAL - LITIGATION				39,642	60,000	40,000	40,000	40,000	40,000	Litigation	40,000	40,000	40,000	40,000
	COUNTY ATTY LEGAL - SPECIAL				780	40,000	20,000	20,000	20,000	20,000	Special (Code Rewrites etc.)	20,000	20,000	20,000	20,000
OTHER LEGAL COSTS															
					11,635	100,000					COLUMBIA PROJECT - LEGAL COSTS				
					0						ZXR PROJECT - LEGAL COSTS				
											<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	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			337,440	350,910	352,312	358,527	380,492	381,596	381,596	381,596			381,596	382,446	383,546	386,146	
PERSONNEL SUB-TOTAL			305,643	315,234	316,306	320,278	341,501	341,501	341,501	341,501			341,501	341,501	341,501	341,501	
401100		FULL-TIME SALARIES & WAGES	238,951	246,324	252,307	258,071	269,175	269,175	269,175	269,175			269,175	269,175	269,175	269,175	
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			0	0	0	0	
401310		OVERTIME PAY	0	27	0	0	3,866	3,866	3,866	3,866			3,866	3,866	3,866	3,866	
401330		COMP BOARD STIPEND	0	0	0	0	0	0	0	0			0	0	0	0	
402100		FICA	17,792	18,390	18,897	19,327	20,888	20,888	20,888	20,888			20,888	20,888	20,888	20,888	
402210		VRS	25,057	25,200	20,163	21,549	23,381	23,381	23,381	23,381			23,381	23,381	23,381	23,381	
402300		MEDICAL INSURANCE	20,749	21,926	21,165	17,349	19,984	19,984	19,984	19,984			19,984	19,984	19,984	19,984	
402400		GROUP LIFE	2,770	2,860	3,176	3,381	3,578	3,578	3,578	3,578			3,578	3,578	3,578	3,578	
402700		WORKER'S COMPENSATION	219	239	210	196	220	220	220	220			220	220	220	220	
402250		DISABILITY	105	267	388	404	409	409	409	409			409	409	409	409	
OPERATIONS SUB-TOTAL			31,797	35,676	36,007	38,250	38,991	40,095	40,095	40,095			40,095	40,945	42,045	44,645	
403100		PROFESSIONAL SERVICES	11,735	16,975	12,466	15,527	19,050	19,600	19,600	19,600	3,600	Stonewall Technologies- Vamanet (\$300 per month)	19,600	20,000	20,000	22,500	
											5,200	Stonewall Technologies - CAMRA software					
											4,400	NADA - Vehicle pricing					
											1,500	Vessel Valuation - Boat pricing & marine blue books					
											250	ABOS Marine Blue Book - Online Access					
											100	Virginia Interactive LLC - DGIF access fee					
											150	DMV Access fee					
											50	DMV - Staff background checks (5 staff @ \$10 per)					
											2,550	Pearson Mass Appraisal - Assessing new construction (~85 @ \$30 per)					
											1,800	NADA - Digital car guides (6 licenses @ \$300 per)					
403310		BLDGS EQUIP REP&MAINT	346	12	212	307	600	600	600	600	600	Vehicle Maintenance	600	600	600	600	
403500		PRINTING AND BINDING	2,122	487	1,267	923	1,800	1,500	1,500	1,500	1,200	Palmyra Press - Envelopes for Land Use, BPP, Tax Relief, etc. mailings	1,500	1,500	1,500	1,500	
											300	NADA Pricing Guides					
403600		ADVERTISING	0	0	0	1,712	200	200	200	200	200	Fluvanna Review/Newspaper Ads	200	250	250	300	
405210		POSTAL SERVICES	2,688	900	4,297	1,523	1,560	1,560	1,560	1,560	60	Postmaster - P.O. Box rental fee	1,560	1,560	1,860	1,860	
											1,500	Pitney Bowes - Postage (Tax Relief, BPP, Land Use, etc.)					
405230		TELECOMMUNICATIONS	710	1,081	968	1,228	920	950	950	950	325	ISDN/VITA	950	1,050	1,050	1,100	
											625	Cell Service (\$52 per month)					
405410		LEASE/RENT	2,407	4,738	5,730	5,708	5,700	5,300	5,300	5,300	3,300	Automated Office Systems - Ricoh copier/scanner/fax lease & usage	5,300	5,300	5,600	5,600	
											2,000	Pitney Bowes - Postage meter lease					
405510		MILEAGE ALLOWANCES	0	527	0	0	300	300	300	300	300		300	300	400	400	
405530		SUBSISTENCE & LODGING	1,247	1,110	532	1,512	1,500	2,500	2,500	2,500	1,500	COR/VAAO/Legislative Review Conferences	2,500	2,800	2,800	2,800	
											500	CDP Course Lodging					
											500	Per Diems					
405540		CONVENTION AND EDUCATION	1,370	3,090	2,330	1,796	1,800	1,800	1,800	1,800	1,800	Registrations for certification classes/conferences	1,800	1,800	2,000	2,000	
405810		DUES OR ASSOCIATION MEMBERSHIP	578	500	645	630	580	735	735	735	75	Virginia Association of Local Elected Constitutional Officers	735	735	735	735	
											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					
											75	Weldon Cooper Certification Fee (Caitlin)					
											80	Weldon Cooper Annual Recertification Dues (4 staff @ \$20 per)					
406001		OFFICE SUPPLIES	3,967	3,099	2,463	3,307	2,400	2,550	2,550	2,550	500	Automated Office Systems - Toner	2,550	2,550	2,750	2,750	
											250	Pitney Bowes - Postage sealer, tape, ink & cleaning kit					
											1,800	The Supply Room (office supplies)					
406008		VEHICLE FUEL	453	455	380	224	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	0	
406021		ADP SUPPLIES	0	0	0	0	0	400	400	400	400	Supplies	400	400	400	400	
408102		FURNITURE & FIXTURES	173	2,646	4,715	1,436	1,981	1,000	1,000	1,000	1,000	Office Furniture - desk/chairs	1,000	1,000	1,000	1,000	
408107		EDP Equipment	0	0	0	2,417	0	500	500	500	500	Digital Camera	500	500	500	500	

REASSESSMENT															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		89,854	101,538	95,550	6,457	97,401	80,209	80,209	80,209			176,444	60,209	126,444	80,209
PERSONNEL SUB-TOTAL		0	0	0	5,253	3,590	9,409	9,409	9,409			16,094	9,409	16,094	9,409
401114	BOARD COMPENSATION	0	0	0	2,183	690	4,600	4,600	4,600		See "FY19-26 Timeline and Costs" Tab	6,900	4,600	6,900	4,600
401300	PART-TIME SALARIES & WAGES	0	0	0	2,697	2,645	4,140	4,140	4,140		Now 5 BOE members vs. 3	8,050	4,140	8,050	4,140
402100	FICA	0	0	0	373	255	669	669	669			1,144	669	1,144	669
OPERATIONS SUB-TOTAL		89,854	101,538	95,550	1,204	93,811	70,800	70,800	70,800			160,350	50,800	110,350	70,800
403100	PROFESSIONAL SERVICES	89,199	101,538	86,063	1,088	83,711	70,000	70,000	70,000			150,000	50,000	100,000	70,000
403600	ADVERTISING	627	0	376	95	600	300	300	300			600	300	600	300
405210	POSTAL SERVICES	0	0	8,995	0	9,000	0	0	0			9,250	0	9,250	0
405230	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0			0	0	0	0
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100			100	100	100	100
406001	OFFICE SUPPLIES	28	0	116	21	150	150	150	150			150	150	150	150
408102	FURNITURE & FIXTURES	0	0	0	0	250	250	250	250			250	250	250	250

TREASURER																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			462,154	441,008	432,376	461,800	468,276	491,935	491,935	491,935		491,935	491,935	491,935	491,935	
PERSONNEL SUB-TOTAL			374,442	377,342	363,527	353,778	399,135	399,135	399,135	399,135		399,135	399,135	399,135	399,135	
401100		FULL-TIME SALARIES & WAGES	282,017	281,658	280,643	264,352	285,630	285,630	285,630	285,630		285,630	285,630	285,630	285,630	
401300		PART-TIME SALARIES & WAGES	0	1,722	2,361	0	0	0	0	0		0	0	0	0	
402100		FICA	20,754	20,686	20,567	18,750	21,851	21,851	21,851	21,851		21,851	21,851	21,851	21,851	
402210		VRS	29,818	29,403	21,167	22,153	24,811	24,811	24,811	24,811		24,811	24,811	24,811	24,811	
402300		MEDICAL INSURANCE	38,303	40,260	35,188	44,367	62,251	62,251	62,251	62,251		62,251	62,251	62,251	62,251	
402400		GROUP LIFE	3,296	3,337	3,332	3,478	3,798	3,798	3,798	3,798		3,798	3,798	3,798	3,798	
402700		WORKER'S COMPENSATION	254	277	200	221	235	235	235	235		235	235	235	235	
402250		DISABILITY	0	0	70	457	559	559	559	559		559	559	559	559	
OPERATIONS SUB-TOTAL			87,712	63,666	68,849	108,022	69,141	92,800	92,800	92,800		92,800	92,800	92,800	92,800	
403100		PROFESSIONAL SERVICES	17,033	10,375	10,450	2,803	1,500	1,000	1,000	1,000	1,000	Business Data of VA: Consulting	1,000	1,000	1,000	1,000
403320		MAINTENANCE CONTRACTS	60	90	0	0	0	0	0	0	0		0	0	0	0
403500		PRINTING AND BINDING	17,188	16,694	13,169	6,298	12,900	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	378	500	500	500	500	500	RE, PP, & Dog Tag Ads - 2 Papers	500	500	500	500
403650		BANK FEES AND CHARGES	0	0	0	38,867	0	15,000	15,000	15,000	15,000	Charges for bank fees	15,000	15,000	15,000	15,000
404102	DMV	DMV-ONLINE	17,540	2,005	380	12,980	16,700	20,000	20,000	20,000	20,000	DMV On Line-DMV stops on vehicles -Flow through funds	20,000	20,000	20,000	20,000
405210		POSTAL SERVICES	20,520	19,277	27,119	30,349	23,000	29,000	29,000	29,000	14,700	Personal Property tax bills (17,000 x 2 x \$0.43)	29,000	29,000	29,000	29,000
											7,000	Real Estate tax bills (7,900 x 2 x \$0.43)				
											3,100	PP & RE Delinquent Notices (7,000 x \$0.43)				
											2,300	Mailing of Dog Tag Renewal (6,500 x \$0.35)				
											1,800	Daily Mail (avg 300/month)(3,600 x \$0.50)				
											20	Mailing of Public Service bills (45 x \$0.43)				
405230		TELECOMMUNICATIONS	1,205	1,251	1,183	832	850	780	780	780	600	Cell Phone	780	780	780	780
											180	Long Distance				
405410		LEASE/RENT	9,731	7,648	9,036	3,657	4,820	4,720	4,720	4,720	2,900	Pitney Bowes (\$235.62 monthly)	4,720	4,720	4,720	4,720
											1,580	Konica Minolta Bizhub 363 (\$131.38 Monthly)				
											240	Mechums River Security (\$20 Monthly)				
405530		SUBSISTENCE & LODGING	0	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	0	1,000	1,000	1,000	1,000	500	Treasurer Assoc of VA	1,000	1,000	1,000	1,000
											500	VGFOA Classes				
405810		DUES OR ASSOCIATION MEMBERSHIP	0	800	400	0	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	4,253	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 - Postage Machine Ink				
											250	Cville Office Machines - Calculator Ribbons				
408102		FURNITURE & FIXTURES	0	1,239	1,593	4,425	471	500	500	500	500	Furniture	500	500	500	500
408107		EDP EQUIPMENT	0	0	1,071	3,182	1,000	1,000	1,000	1,000	1,000	EDP Equipment	1,000	1,000	1,000	1,000

INFORMATION TECHNOLOGY															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		405,614	371,386	361,408	410,604	474,070	414,157	439,157	439,157			448,607	428,107	440,807	436,507
PERSONNEL SUB-TOTAL		141,943	112,622	115,338	129,225	134,497	134,497	134,497	134,497			134,497	134,497	134,497	134,497
401100	FULL-TIME SALARIES & WAGES	110,772	91,948	93,739	105,082	112,993	112,993	112,993	112,993			112,993	112,993	112,993	112,993
401310	OVERTIME	0	10	168	246	500	500	500	500			500	500	500	500
402100	FICA	8,008	7,007	7,046	7,940	8,644	8,644	8,644	8,644			8,644	8,644	8,644	8,644
402210	VRS	11,554	9,008	7,812	8,860	9,679	9,679	9,679	9,679			9,679	9,679	9,679	9,679
402300	MEDICAL INSURANCE	10,235	3,418	5,138	5,428	846	846	846	846			846	846	846	846
402400	GROUP LIFE	1,277	1,006	1,199	1,354	1,480	1,480	1,480	1,480			1,480	1,480	1,480	1,480
402700	WORKER'S COMPENSATION	97	106	75	82	94	94	94	94			94	94	94	94
402250	DISABILITY	0	118	161	232	261	261	261	261			261	261	261	261
OPERATIONS SUB-TOTAL		263,671	258,764	246,071	281,380	339,573	279,660	304,660	304,660			314,110	293,610	306,310	302,010
403100	PROFESSIONAL SERVICES	16,246	2,593	20,255	11,542	9,000	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	197,446	244,990	203,090	203,090	203,090	166,000	MUNIS Cloud-Based Hosting - County and Schools (year 1 of 3)	203,090	203,090	203,090	203,090
										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				
										1,000	Splashtop licensing				
										1,500	Misc. minor licensing				
										2,300	ShareFile licensing				
										1,370	Backup software licensing				
										400	ESRI ArcGIS maintenance				
										4,500	Website hosting				
										500	ConstantContact licensing				
										3,100	Web Security Gateway licensing				
										0	Phone system Licensing and Support (Starts in FY2021)	8,000	8,300	8,600	8,900
403600	ADVERTISING	0	0	136	104	0	0	0	0	0	N/A	0	0	0	0
405230	TELECOMMUNICATIONS	27,530	32,144	30,286	31,344	29,870	28,670	28,670	28,670	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)				
405410	LEASE/RENT	381	250	999	375	250	250	250	250	250	Safety Deposit box (Union Bank)	250	250	250	250
405510	MILEAGE ALLOWANCES	0	0	0		200	200	200	200	200	Mileage allowance for private vehicle use	200	200	200	200
405540	CONVENTION AND EDUCATION	1,960	669	1,018	977	2,000	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	99	500	250	250	250	250		500	500	500	500
406001	OFFICE SUPPLIES	156	200	434	63	200	200	200	200	200		200	200	200	200
406012	BOOKS/PUBLICATIONS	1,021	555	937	278	1,000	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	8,523	9,000	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	796	1,000	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	29,832	41,563	25,000	50,000	50,000	22,000	Desktop computer replacements	50,000	29,200	41,600	37,000
										3,000	Misc equip				
										25,000	Server replacement				

FINANCE																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			312,486	304,742	335,702	353,967	427,518	429,127	431,187	424,106						
PERSONNEL SUB-TOTAL			301,085	291,262	323,760	342,669	330,162	329,882	329,882	322,801						
401100		FULL-TIME SALARIES & WAGES	230,901	219,188	250,084	255,710	252,914	252,914	252,914	246,918		290,425	290,425	290,425	290,425	
401300		PART-TIME	0	1,306	0	0	0	0	0	0		0	0	0	0	0
401310		OVERTIME PAY	64	0	0	0	0	0	0	0		0	0	0	0	0
401320		HOLIDAY & DISCRETION					280	0	0	0		0	0	0	0	0
402100		FICA	17,137	15,856	17,995	17,986	19,369	19,369	19,369	18,889		0	0	0	0	0
402210		VRS	24,957	22,831	20,576	21,824	21,690	21,690	21,690	21,161		0	0	0	0	0
402300		MEDICAL INSURANCE	25,025	28,725	30,845	42,891	31,662	31,662	31,662	31,662		31,662	31,662	31,662	31,662	
402400		GROUP LIFE	2,746	2,542	3,154	3,336	3,313	3,313	3,313	3,235		0	0	0	0	0
402700		WORKER'S COMPENSATION	226	247	171	193	220	220	220	222		0	0	0	0	0
402250		DISABILITY	29	567	934	730	714	714	714	714		714	714	714	714	
OPERATIONS SUB-TOTAL			11,401	13,479	11,942	11,297	97,356	99,245	101,305	101,305		104,860	102,860	104,860	102,860	
403100		PROFESSIONAL SERVICES	648	638	658	1,920	54,500	55,300	55,800	55,800	1,300	Prof Svcs (Munis) \$637.50 for half day x 2	2,000	2,000	2,000	2,000
											42,390	Annual Financial Audit / CAFR	43,660	43,660	43,660	43,660
											3,610	Cost Allocation Plan	3,720	3,720	3,720	3,720
											8,000	OPEB Report - Even Fiscal Years \$8,000	0	8,000	0	8,000
											0	OPEB GASB 74/75 Report - Odd Fiscal Years \$5,000	5,000	0	5,000	0
											500	Bond Counsel	5,000	0	5,000	0
403300	CSTRC	CONTRACT SERVICES	0	0	0	784	30,000	30,000	30,000	30,000	30,000	Cost Recovery (NPP Letters)	30,000	30,000	30,000	30,000
403300		CONTRACT SERVICES	676	710	746	0	800	825	825	825		Folder/Sealer Maint Contract	825	825	825	825
403305		SURP COSTS	160	0	0	0	0	0	0	0		Vehicle Decal removal costs	0	0	0	0
403500		PRINTING AND BINDING	63	37	73	0	0	100	100	100		Bid Doc/Plans	100	100	100	100
403600		ADVERTISING	74	0	486	0	206	225	225	225		IFQ/RFP	225	225	225	225
405210		POSTAL SERVICES	1,953	2,052	2,335	2,281	2,300	2,300	2,300	2,300			2,300	2,300	2,300	2,300
405230		TELECOMMUNICATIONS	421	367	320	323	200	780	780	780	600	Cell Phone	0	0	0	0
											180	Long Distance	780	780	780	780
405410		LEASE/RENT	2,373	2,557	2,727	2,048	2,500	2,700	2,700	2,700	2,700	Lease rent \$223 per month	2,700	2,700	2,700	2,700
405510		MILEAGE ALLOWANCES	180	0	124	0	200	200	200	200			200	200	200	200
405530		SUBSISTENCE & LODGING	701	0	189	0	1,050	1,200	1,800	1,800	600	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 - VAGP	0	0	0	0
											600	VACO Conference	0	0	0	0
405540		CONVENTION AND EDUCATION	399	0	614	450	1,950	1,975	2,675	2,675	500	DCA/FIN DIR - 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/VLGMA	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	1,280	1,400	1,090	1,350	1,350	140	VGFOA (4 staff)	1,400	1,400	1,400	1,400
											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				
406001		OFFICE SUPPLIES	2,460	1,443	1,524	2,044	1,800	2,100	2,100	2,100	1800	Office supplies	2,000	2,000	2,000	2,000
											300	Check Printer now in Finance (toner & supplies)				
406008		VEHICLE FUEL	9	0	0	0	0	0	0	0			0	0	0	0
406012		BOOKS/PUBLICATIONS	71	125	137	0	150	150	150	150		Tax Rate Comparision Books	150	150	150	150
408102		FURNITURE & FIXTURES	94	4,367	900	167	300	300	300	300			300	300	300	300

HUMAN RESOURCES															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		85,030	87,814	103,400	117,706	119,691	120,746	122,746	120,746			123,022	123,022	123,022	123,022
PERSONNEL SUB-TOTAL		72,347	73,394	76,183	90,752	88,136	88,136	90,136	88,136			88,912	88,912	88,912	88,912
401100	FULL-TIME SALARIES & WAGES	55,679	56,386	59,992	72,059	65,280	65,280	65,280	65,280			65,280	65,280	65,280	65,280
4001300	PART-TIME SALARIES & WAGES					0	0	2,000	0		Paid Internship for 12 weeks @\$12.00 (10-15 hours weekly)	2,000	2,000	2,000	2,000
402100	HOLIDAY & DISCRETIONARY	0	0	350	0	0	0	0	0			0	0	0	0
402100	FICA	4,139	4,147	4,548	5,294	4,994	4,994	4,994	4,994			4,048	4,048	4,048	4,048
402210	VRS	5,942	6,023	4,925	5,398	5,592	5,592	5,592	5,592			5,313	5,313	5,313	5,313
402300	MEDICAL INSURANCE	5,880	6,113	5,573	7,128	11,361	11,361	11,361	11,361			11,361	11,361	11,361	11,361
402400	GROUP LIFE	657	671	755	825	855	855	855	855			855	855	855	855
402700	WORKER'S COMPENSATION	50	55	40	48	54	54	54	54			55	55	55	55
OPERATIONS SUB-TOTAL		12,683	14,420	27,217	26,954	31,555	32,610	32,610	32,610			34,110	34,110	34,110	34,110
403100	PROFESSIONAL SERVICES	702	3,331	16,831	17,972	22,800	19,200	19,200	19,200	16,100	Pierce - 3rd Party Benefits Administrator (watch for potential FY20 cost increase)	19,200	19,200	19,200	19,200
										3,100	EAP annual cost				
405100	OTHER OPERATING SERVICES	0	0	0	0	0	1,500	1,500	1,500	1,500	Employee Safety Training- Safe Personnel (previously in Prof Services)	1,500	1,500	1,500	1,500
405230	TELECOMMUNICATIONS	0	21	40	28	60	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	1,443	1,500	2,150	2,150	2,150	1,500	Advertising (14-20 openings on average)	2,150	2,150	2,150	2,150
										650	Background checks- includes P&R, County, and Library (45 x \$15)				
405360	EMPLOYEE RECOGNITION	2,320	3,577	5,946	5,574	4,195	5,450	5,450	5,450	1,200	Employee Recognition Awards- Hardware & YOS	5,450	5,450	5,450	5,450
										1,750	PRIDE Awards (Monetary)				
										2,500	Employee Recognition and Appreciation Luncheons				
405410	LEASE/RENT	547	542	539	583	550	550	550	550	550	Copier/fax /scanner/printer (contract)	550	550	550	550
405510	MILEAGE ALLOWANCES	76	87	0	0	100	100	100	100	100		100	100	100	100
405530	SUBSISTENCE & LODGING	194	62	0	0	450	600	600	600	600	Hotel and Per Diem- food not previously in budget	600	600	600	600
405540	CONVENTION AND EDUCATION	998	365	494	388	800	800	800	800	800	HR Professional Training	800	800	800	800
405810	DUES OR ASSOCIATION MEMBERSHIP	100	270	270	310	470	200	200	200	50	SHRM	200	200	200	200
										150	VLGMA				
406001	OFFICE SUPPLIES	461	145	1,398	557	500	500	500	500	500		500	500	500	500
406012	BOOKS/PUBLICATIONS	129	254	115	0	130	0	0	0	0		0	0	0	0
408102	FURNITURE & FIXTURES	2,672	516	0	100	0	0	0	0	0		0	0	0	0

GENERAL/COMBINED DISTRICT COURT															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
	TOTAL	6,580	6,417	6,736	7,699	8,715	7,685	8,390	8,390			8,390	8,390	8,390	8,390
403320	MAINTENANCE CONTRACTS	2,420	3,420	3,308	3,291	3,180	3,000	3,000	3,000		Maint Contract - Virginia Business Systems	3,000	3,000	3,000	3,000
											Pitney Bowes				
405230	TELECOMMUNICATIONS	3,481	2,706	2,682	2,754	4,000	3,250	3,250	3,250		Video(to help cut down on transports by the fcso)	3,250	3,250	3,250	3,250
405410	LEASE/RENT	485	0	75	180	0	0	0	0			0	0	0	0
405510	MILEAGE ALLOWANCES	0	0	0	0	150	150	150	150			150	150	150	150
405540	CONVENTION AND EDUCATION	0	0	0	0	795	795	1,500	1,500		Judge is attended conferences/some cost not covered by Supreme Co	1,500	1,500	1,500	1,500
405810	DUES OR ASSOCIATION MEMBERSHIP	60	0	0	0	90	90	90	90		dues have increased	90	90	90	90
406001	OFFICE SUPPLIES	135	291	671	1,474	500	400	400	400		for office supplies not covered by Supreme Court	400	400	400	400

COURT SERVICE UNIT															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,901	2,095	1,954	8,290	3,029	3,100	3,100	3,100			3,100	3,100	3,100	3,100
405210	POSTAL SERVICES	112	160	116	215	300	300	300	300	300	Postage = postage expenses for office mailings and post office box	300	300	300	300
405230	TELECOMMUNICATIONS	402	400	346	228	500	200	200	200	200	Telecommunications = office telephone and after hours calls	500	500	500	500
405410	LEASE/RENT	191	211	212	150	0	0	0	0	0		0	0	0	0
405510	MILEAGE ALLOWANCES	419	556	491	915	700	1,000	1,000	1,000	1,000	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	115	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	149	900	900	900	900	700	Office Supplies = to supplement state provided office supplies	900	900	900	900
										200	Voice Recognition Software for transcription				
408102	FURNITURE & FIXTURES	0	0	0	6,519	329	400	400	400	400	Office Furniture- Shelving, Bookcases, Storage	400	400	400	400

CLERK OF THE CIRCUIT COURT																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			570,669	587,641	611,614	612,023	632,403	618,761	622,911	622,911		622,911	622,911	622,911	622,911	
PERSONNEL SUB-TOTAL			509,097	507,987	503,162	526,750	538,890	538,611	539,111	539,111		539,111	539,111	539,111	539,111	
401100		FULL-TIME SALARIES & WAGES	367,421	370,453	374,343	394,554	406,076	406,076	406,076	406,076		406,076	406,076	406,076	406,076	
401310		OVERTIME PAY	6,679	4,355	658	664	1,500	1,500	2,000	2,000	Overtime due to Court	2,000	2,000	2,000	2,000	
401320		HOLIDAY & DISCRETION				1,057	279	0	0	0		0	0	0	0	
402100		FICA	26,195	26,347	26,653	28,168	31,086	31,086	31,086	31,086		31,086	31,086	31,086	31,086	
402210		VRS	39,125	37,465	30,023	32,938	34,784	34,784	34,784	34,784		34,784	34,784	34,784	34,784	
402300		MEDICAL INSURANCE	64,848	59,245	58,518	62,780	58,395	58,395	58,395	58,395		58,395	58,395	58,395	58,395	
402400		GROUP LIFE	4,323	4,219	4,728	5,164	5,319	5,319	5,319	5,319		5,319	5,319	5,319	5,319	
402700		WORKER'S COMPENSATION	340	371	246	299	336	336	336	336		336	336	336	336	
402600		UNEMPLOYMENT	0	4,914	6,935	0	0	0	0	0		0	0	0	0	
402250		DISABILITY	167	619	1,060	1,126	1,115	1,115	1,115	1,115		1,115	1,115	1,115	1,115	
OPERATIONS SUB-TOTAL			61,572	79,653	108,452	85,273	93,513	80,150	83,800	83,800		83,800	83,800	83,800	83,800	
403100		PROFESSIONAL SERVICES	34,958	34,144	46,663	39,846	38,000	38,000	38,000	38,000	30,500	Logan Systems \$2,541.67/month	38,000	38,000	38,000	38,000
											4,000	APA - Audit				
											3,500	CIS Annual Maintenance Fees				
403140	TTFND	TECHNOLOGY TRUST FUND	7,203	6,888	6,932	7,018	7,500	7,500	7,500	7,500	6,000	TTF Logan Systems SRA	7,500	7,500	7,500	7,500
											1,500	TTF Logan Systems Redaction				
403150	RECPR	RECORD PRESERVATION	0	13,356	31,900	10,999	10,000	10,000	10,000	10,000	10,000	Library of Virginia Preservation Grant	10,000	10,000	10,000	10,000
403300		CONTRACT SERVICES	1,070	1,462	828	197	260	250	1,200	1,200		Court House Security System Off-Hours	1,200	1,200	1,200	1,200
403310		BLDGS EQUIP REP&MAINT	0	285	175	105	500	250	500	500		Emergency Repairs	500	500	500	500
403320		MAINTENANCE CONTRACTS	995	1,480	1,310	1,213	1,400	1,400	1,400	1,400	1,000	Charlottesville Office Machines Copiers	1,400	1,400	1,400	1,400
											400	Typewriters Maint. Contract				
403500		PRINTING AND BINDING	2,274	2,283	3,000	599	2,000	750	1,100	1,100	450	Logan Systems - Scanning Paper	1,100	1,100	1,100	1,100
											300	C'ville Office Toners for Logan printers				
											200	Palmyra Press - Business Cards				
											100	Address Labels				
403600		ADVERTISING	0	0	0	0	0	0	0	0			0	0	0	0
405210		POSTAL SERVICES	3,670	5,750	5,000	3,000	5,000	5,000	5,000	5,000	2,375	USPS Postage	5,000	5,000	5,000	5,000
											125	PO Box rental				
											2,500	Postage for Passports				
405230		TELECOMMUNICATIONS	794	712	514	386	700	300	500	500	700	VITA (25 x 12)	500	500	500	500
405410		LEASE/RENT	2,883	3,167	3,531	3,344	3,200	3,225	3,225	3,225	2,600	Biz Hub Copier/Fax Lease \$215/mo.	3,225	3,225	3,225	3,225
											625	Pitney Bowes-Postage Meter new contract 11/2018				
405510		MILEAGE ALLOWANCES	0	152	395	1,047	750	800	800	800			800	800	800	800
405530		SUBSISTENCE & LODGING	0	0	0	0	0	1,500	1,500	1,500			1,500	1,500	1,500	1,500
											500	VCCA Convention				
											900	NCSC Classes				
											50	COIN Training				
405540		CONVENTION AND EDUCATION	864	0	1,300	2,290	1,500	1,075	1,075	1,075	750	NCSC Tuition (\$250 per enrollee)	1,075	1,075	1,075	1,075
											325	VCCA Convention				
405810		DUES OR ASSOCIATION MEMBERSHIP	0	790	495	495	500	500	900	900	320	VCCA Clerk	900	900	900	900
											175	VCCA Deputy Clerks (\$25 per Deputy Clerk x7)				
											100	Certified Court Manager application fee				
											300	Deputy Clerk Master Deputy application(\$75 per dc x4)				
406001		OFFICE SUPPLIES	6,854	5,967	5,547	5,258	6,400	6,000	6,000	6,000	6,000	General Office Supplies (Supply Room/ Staples)	6,000	6,000	6,000	6,000
406012		BOOKS/PUBLICATIONS	9	63	9	9	45	100	100	100		Lexis Nexis VA Code/ Law directory	100	100	100	100
408102		FURNITURE & FIXTURES	0	1,120	852	7,152	13,258	1,000	2,500	2,500		Scanning desk, work station in scanning room	2,500	2,500	2,500	2,500
408107		EDP EQUIPMENT	0	2,035	0	2,316	2,500	2,500	2,500	2,500		Replacement of Supreme Court of Virginia equipment	2,500	2,500	2,500	2,500

COMMONWEALTHS ATTORNEY																	
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			417,276	469,798	477,197	476,823	496,449	496,739	496,739	496,739			496,739	496,739	496,739	496,739	
PERSONNEL SUB-TOTAL			395,047	449,084	455,335	450,541	471,244	471,244	471,244	471,244			471,244	471,244	471,244	471,244	
401100		FULL-TIME SALARIES & WAGES	257,199	294,929	307,457	294,817	300,790	300,790	300,790	300,790			300,790	300,790	300,790	300,790	
401100	VICWT	FULL-TIME SALARIES & WAGES	47,023	47,346	48,524	49,606	55,180	55,180	55,180	55,180			55,180	55,180	55,180	55,180	
401300		PART-TIME SALARIES & WAGES	0	0	1,000	667	0	0	0	0			0	0	0	0	
401310	VICWT	OVERTIME PAY	124	0	0	0	0	0	0	0			0	0	0	0	
401320		HOLIDAY & DISCRETION	0	0	0	199	0	0	0	0			0	0	0	0	
402100		FICA	17,928	20,203	21,887	20,964	23,009	23,009	23,009	23,009			23,009	23,009	23,009	23,009	
402100	VICWT	FICA	3,509	3,532	3,600	3,670	4,221	4,221	4,221	4,221			4,221	4,221	4,221	4,221	
402210		VRS	27,433	30,505	23,682	25,199	25,765	25,765	25,765	25,765			25,765	25,765	25,765	25,765	
402210	VICWT	VRS	4,989	4,971	3,878	4,142	4,727	4,727	4,727	4,727			4,727	4,727	4,727	4,727	
402300		MEDICAL INSURANCE	27,240	37,400	34,755	40,038	45,290	45,290	45,290	45,290			45,290	45,290	45,290	45,290	
402300	VICWT	MEDICAL INSURANCE	5,880	5,910	5,355	5,856	6,856	6,856	6,856	6,856			6,856	6,856	6,856	6,856	
402400		GROUP LIFE	2,929	3,459	3,732	3,953	3,940	3,940	3,940	3,940			3,940	3,940	3,940	3,940	
402400	VICWT	GROUP LIFE	551	564	611	650	722	722	722	722			722	722	722	722	
402700		WORKER'S COMPENSATION	242	264	243	271	304	304	304	304			304	304	304	304	
402250		DISABILITY	0	0	613	509	440	440	440	440			440	440	440	440	
OPERATIONS SUB-TOTAL			22,229	20,714	21,861	26,282	25,205	25,495	25,495	25,495			25,495	25,495	25,495	25,495	
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0			0	0	0	0	
403300		CONTRACT SERVICES	943	2,568	272	1,599	0	0	0	0		Amount Redistributed to Correct Budget Lines	0	0	0	0	
403320		MAINTENANCE CONTRACTS	3,637	1,240	4,205	5,394	6,000	6,000	6,000	6,000	3,400	Software Unlimited Corporation	6,000	6,000	6,000	6,000	
											650	Virginia Business Systems Copier	0	0	0	0	
											225	Computer Projects of Illinois	0	0	0	0	
											1,725	Lexis Nexis Legal Research Software	0	0	0	0	
405210		POSTAL SERVICES	688	690	675	550	825	825	825	825	825	Postage Costs	825	825	825	825	
405230		TELECOMMUNICATIONS	1,031	1,036	1,213	879	1,500	1,500	1,500	1,500	1,100	Verizon	1,500	1,500	1,500	1,500	
											400	VITA	0	0	0	0	
405410		LEASE/RENT	60	489	252	268	536	536	536	536	110	USPS Box Rental	536	536	536	536	
											256	Pitney Bowes Postage Machine-\$64/3 months	0	0	0	0	
405510		MILEAGE / ALLOWANCES	0	0	0	61	0	1,000	1,000	1,000	1,000	Mileage/Parking - Meetings/Conf./ Training	1,000	1,000	1,000	1,000	
405530		SUBSISTENCE & LODGE	0	0	0	343	0	2,204	2,204	2,204	2,204	Meals/Lodging - Conferences/Training	2,204	2,204	2,204	2,204	
405540		CONVENTION AND EDUCATION	5,008	3,914	4,051	4,489	5,404	2,200	2,200	2,200	600	VACA/Aug. Training/CA's Registration	2,200	2,200	2,200	2,200	
											600	Spring Institute Training/CA's Registration	0	0	0	0	
											600	Sherri VA Network Meeting/DCJS Training/Witness Meetings	0	0	0	0	
											400	Other Training	0	0	0	0	
405810		DUES OR ASSOCIATION MEMBERSHIP	1,541	1,094	2,002	1,676	1,410	1,700	1,700	1,700	800	State Bar Dues for CA's	1,700	1,700	1,700	1,700	
											700	VACA, VALECO, NCVC Dues	0	0	0	0	
											200	NDAA Memberships	0	0	0	0	
406001		OFFICE SUPPLIES	5,297	2,240	2,825	4,883	4,000	4,000	4,000	4,000	3,610	General Office Supplies - Staples/Supply Room	4,000	4,000	4,000	4,000	
											390	Valley Business - Letterheads, Business Cards, Etc.	0	0	0	0	
406012		BOOKS/PUBLICATIONS	3,171	4,021	3,371	2,689	4,000	4,000	4,000	4,000	1,500	Matthew Bender - Law Books	4,000	4,000	4,000	4,000	
											610	West Payment Center - Law Books	0	0	0	0	
											810	Thomas West - Law Books	0	0	0	0	
											500	Other Law Books	0	0	0	0	
											390	Lawyers Weekly	0	0	0	0	
											190	Daily Progress	0	0	0	0	
406014		OTHER OPERATING SUPPLIES	0	1,167	0	0	0	0	0	0			0	0	0	0	
406014	VICWT	OTHER OPERATING SUPPLIES	0	1,860	1,926	3,452	0	0	0	0			0	0	0	0	
408102		FURNITURE & FIXTURES	853	396	1,069	0	1,280	1,280	1,280	1,280	1,280	Chairs, Bookcases, File Cabinets	1,280	1,280	1,280	1,280	
408107		EDP EQUIPMENT	0	0	0	0	250	250	250	250	250	Printers & Shredders	250	250	250	250	

SHERIFF & ANIMAL CONTROL																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
		TOTAL	2,572,959	2,649,485	2,849,073	2,791,476	3,288,175	3,086,311	3,306,350	3,188,512			3,306,251	3,278,750	3,289,375	3,289,375
												AT&T				
												Verizon Wireless addition to cover tablet data plans				
405305		VEHICLE INSURANCE	20,956	21,930	21,485	21,974	22,000	22,000	24,570	24,570	22,000	Motor Vehicle Insurance	25,000	25,000	25,000	25,000
												2,570 vehicles in FY-20 for 45 vehicles (\$546 each)				
405310		VOLUNTEER ACCIDENT	0	1,000	1,000	1,000	1,000	1,000	2,500	2,500	1,500	Accident Insurance for Volunteers/ Volunteers numbers have increased	2,500	2,500	2,500	2,500
405410		LEASE/RENT	2,240	4,592	4,485	3,968	3,835	3,438	3,438	3,438	-397	Actual FY18 expenses	3,438	3,438	3,438	3,438
												Valley Office Machines (Copiers)				
												Postage Machine				
405530		SUBSISTENCE & LODGING	3,555	6,049	9,957	9,388	7,000	7,000	27,585	18,335	7,000	Lodging & Meals cost at Academy or other training locations outside of Fluvanna	27,585	12,410	27,585	27,585
												5,410 Annual and Specialty Training increase (meals only after old cost cost removed) Spillman yearly training conf.				
												5,500 Forensic School (One time espense FY 20)				
												1,275 New SRO and 2 court deputies (425) per person each year				
												8,400 2 New Deputy Training per diem academy (one time expense)		4,200		
405540		CONVENTION AND EDUCATION	33,684	35,454	38,383	40,606	48,250	40,250	44,125	43,475	40,250	Training/ Academy Cost	44,125	40,250	40,250	40,250
												3,125 Add 5 academy fees at 625./SRO/Reserves/2 Court Deputies	625	0	0	0
												750 Spillman yearly training conference				
405550		EXTRADITION OF PRISONERS	169	0	21	52	500	500	500	500	500	Extradition of prisoners from out of state	500	500	500	500
405810		DUES OR ASSOCIATION MEMBERSHIP	2,637	2,730	457	2,255	2,200	2,200	2,365	2,365	2,365	VSA	2,400	2,400	2,400	2,400
												165 New SRO and 2 court deputies				
												250 VALEAC				
												45 Sams Club				
												115 National Sheriff's Association				
405820		A.C. CLAIMS AND BOUNTIES	0	900	1,152	0	0	0	0	0	0	Animal killed claims (Take from BOS Contingency)				
406001		OFFICE SUPPLIES	6,210	15,821	9,993	13,833	7,979	7,979	10,000	10,000	2,021	General Office Supplies - Staples/Home Depot/ increase in office over last several years.	10,000	10,000	10,000	10,000
												Ink Cartridges				
												Engraving				
												Bright Ideas, LLC.				
												Batteries Plus				
406002		FOOD SUPPLIES	1,720	282	24	478	500	500	500	500	5,000	Special events in office.	500	500	500	500
406003		AGRICULTURAL SUPPLIES	1,159	125	221	0	400	400	1,000	1,000	600	Replace old ACO equipment (when vehicle is replaced)	1,000	400	400	400
406008		VEHICLE FUEL	78,997	52,505	55,543	65,911	65,750	65,750	79,200	79,200	13,450	James River Solutions Increase in fuel prices	79,200	79,200	79,200	79,200
												Papco				
												Southeast Energy				
												Mansfield Oil				
406009		VEHICLE/POWER EQUIP SUPPLIES	19,700	24,874	25,939	25,429	24,353	24,353	38,051	36,311		Virginia Wholesale Tire	39,000	35,450	35,450	35,450
												2,610 3 additional vehicles/870 per vehicle/SRO/2 court deputies	870			
												Kustom Signals				
												Fisher Auto Parts				
												University Tire & Auto				
												Central Battery Specialist				
												Advanced Auto Parts				
												Galls LLC				
406010		POLICE SUPPLIES	13,754	44,834	22,170	49,945	34,050	30,250	47,027	43,027	11,088	AVL Sprint GPS tracking realtime for vehicles	47,027	43,050	43,050	43,050
												Town Gun Shop, Inc.				
												Intapol Industrial Inc.				
												Evident Crime Scene Products				
												CM Inc				
												Home Port Filing Systems				
												Tasers and munitions				
												500 New SRO				
												4,000 for 2 new deputies positions (one time)				
												12,277 Trade in old firearms and purchase new holsters (replace every five years)				
406011		UNIFORM/WEARING APPAREL	17,651	18,648	11,312	15,019	16,800	16,800	21,150	17,150		Galls LLC	16,800	16,800	16,800	16,800
												Town Gun Shop, Inc.				
												Whitmer Public Safety Group				
												Donna's Needlework & Craft				
												350 New SRO/2 court deputies/ 350. per deputy	700	350	0	0
												4,000 for 2 new deputies positions (one time expense)	2,000	0	0	0

E911																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
		TOTAL	818,957	881,989	937,422	1,007,471	1,473,543	1,655,683	1,667,083	1,667,083		1,696,633	1,787,136	1,888,736	1,892,243	
		PERSONNEL SUB-TOTAL	646,971	701,276	706,457	832,410	857,069	871,218	871,218	871,218		871,218	871,218	871,218	871,218	
401100		FULL-TIME SALARIES & WAGES	443,551	486,692	500,480	544,541	568,339	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	12,071	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	29,700	29,167	29,167	29,167	29,167		29,167	29,167	29,167	29,167	
401320		HOLIDAY & DISCRETIONARY PAY	28,397	31,480	28,975	43,347	20,851	35,000	35,000	35,000		35,000	35,000	35,000	35,000	
402100		FICA	36,609	39,913	41,423	45,820	48,275	48,275	48,275	48,275		48,275	48,275	48,275	48,275	
402210		VRS	43,416	47,568	37,820	43,803	48,707	48,707	48,707	48,707		48,707	48,707	48,707	48,707	
402300		MEDICAL INSURANCE	63,890	67,711	61,173	104,449	113,663	113,663	113,663	113,663		113,663	113,663	113,663	113,663	
402400		GROUP LIFE	4,796	5,409	5,940	6,873	7,445	7,445	7,445	7,445		7,445	7,445	7,445	7,445	
402700		WORKER'S COMPENSATION	377	411	348	435	461	461	461	461		461	461	461	461	
402250		DISABILITY	415	606	990	1,372	1,473	1,473	1,473	1,473		1,473	1,473	1,473	1,473	
		OPERATIONS SUB-TOTAL	171,986	180,713	230,965	175,061	616,474	784,465	795,865	795,865		825,415	915,918	1,017,518	1,021,025	
403100		PROFESSIONAL SERVICES					356,564	466,007	466,007	466,007	336,607	PSRP - E911/Radio System Maint Services (est. \$80K from Louisa)	262,879	283,652	283,652	283,652
											3,000	PSRP - Subscriber Battery Replacement	3,000	2,560	2,560	2,560
											2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)	2,400	2,400	2,400	2,400
											0	PSRP - Subscriber Replacement	0	0	100,000	100,000
											112,000	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)	113,600	114,900	116,500	132,810
											0	PSRP - Subscriber Repair	0	4,600	4,600	4,600
											12,000	PSRP - Local Radio Support	12,000	12,000	12,000	12,000
403125		IT SERVICES	0	0	875	56,325	63,039	57,000	57,000	57,000	50,000	NWG / IT Services	57,000	57,000	57,000	57,000
											7,000	IT support for CAD	0	0	0	-
403161		E911 ROAD SIGNS	10,680	12,168	14,080	7,259	16,006	16,006	16,006	16,006		additional estimated costs for road signs	16,006	16,006	16,006	16,006
403300		CONTRACT SERVICES	48,325	61,239	45,450	0	0	0	0	0		Moved to IT Services	0	0	0	-
403310		BLDGS EQUIP REP&MAINT	1,733	22,567	19,344	20,647	17,349	17,000	17,000	17,000			17,000	17,000	17,000	17,000
403320	E911O	MAINTENANCE CONTRACTS	37,098	38,088	79,508	42,686	73,007	140,982	140,982	140,982	13,244	Disaster Recovery Maintenance	140,982	140,982	140,982	140,982
											2,500	ID Networks Livescan (hardware maintenance)	0	0	0	-
											0	GEOCOMM annual address maintenance	0	0	0	-
											825	VCIN messenger - add to 825 plus 244 below	0	0	0	-
											775	ID Networks Livescan (software maintenance)	0	0	0	-
											1,000	Dell Sonic Wall	0	0	0	-
											576	Microsoft Hosted Exchange	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	-
											8,976	Everbridge Contract - Replaced Code Red	8,976	8,976	8,976	8,976
											6,017	VPN Maintenance 50 SO / 50 FR	6,017	6,017	6,017	6,017
											12,803	GEOCOMM 5 Year Contract will renew 12-31-18 + 7600 increase	12,803	12,803	12,803	-
											44,932	Spillman Maintenance Starting FY20	44,932	44,932	44,932	44,932
											3,300	ESRI Server Maintenance	3,300	3,300	3,300	3,300
											9,000	NICE Recording Contract Renewal	9,000	10,000	10,000	10,000
											11,140	NICE Recording Upgrade for IP Compatibility				
											900	PDF Software Maintenance	900	900	900	900
405230		TELECOMMUNICATIONS	64,245	39,855	61,882	36,366	69,039	65,000	74,000	74,000	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				
											9,000	Century Link Extended Service until NG911 Replacement				
											0	NG-9-1-1 Costs beginning 24 months after cutover	0	46,770	46,770	46,770
405410		LEASE/RENT	966	1,012	933	933	1,320	1,320	1,320	1,320	1,320	Copy machine lease fees	1,320	1,320	1,320	1,320
405510		MILEAGE ALLOWANCES	627	73	0	76	300	300	300	300	300	Mileage estimate for use of non-agency vehicles	300	300	300	300
405530		SUBSISTENCE & LODGING	317	458	210	431	6,500	6,500	8,900	8,900	2,000	Basic Allowance	8,900	8,900	8,900	8,900
											4,500	Increase for mandated Spillman certification training, Motorola Radio Meetings/Trainings, Yearly national Spillman convention and regional convention in ATL				
											2,400	Increase for new Travel Policy 16 appointees 40hours of training.				
405540		CONVENTION AND EDUCATION	247	200	1,045	-81	5,000	5,000	5,000	5,000	3,000	Increase for mandated Spillman certification training and conventions	5,000	5,000	5,000	5,000
405540	12WEP	CONVENTION AND EDUCATION	1,157	0	1,820	2,162	2,000	3,000	3,000	3,000	3,000	VITA Grant Funded - Increased to 3,000 FY20	3,000	3,000	3,000	3,000
405810		DUES OR ASSOCIATION MEMBERSHIP	481	480	466	416	650	650	650	650	150	Motorola Trunking Radio Users Group Membership	650	650	650	650
406001		OFFICE SUPPLIES	999	1,961	2,054	1,609	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	1,170	1,700	1,700	1,700	1,700	500	Increase due to additional personnel added to E-911	1,700	1,700	1,700	1,700
406014		OTHER OPERATING SUPPLIES	1,226	220	0	0	0	0	0	0			0	0	0	-
408102		FURNITURE & FIXTURES	0	0	0	366	0	0	0	0			0	0	0	-
408107		EDP EQUIPMENT	2,544	1,863	1,997	4,699	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000

FIRE AND RESCUE SQUAD																			
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24			
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL			855,064	848,679	903,220	1,231,439	1,193,497	1,074,350	1,126,050	1,076,600			1,126,050	1,126,050	1,126,050	1,126,050			
PERSONNEL SUB-TOTAL			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			
402100		FICA	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			
402300		MEDICAL INSURANCE	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			
402700		WORKER'S COMPENSATION	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			
OPERATIONS SUB-TOTAL			855,064	848,679	903,220	1,231,439	1,193,497	1,074,350	1,126,050	1,076,600	1,060,600		1,126,050	1,126,050	1,126,050	1,126,050			
402750		LINE OF DUTY	12,127	12,172	11,830	13,577	13,000	14,000	14,000	14,000	14,000		14,000	14,000	14,000	14,000			
403300		CONTRACT SERVICES	0	0	0	0	20,500	20,500	22,750	22,750	20,500	Image Trend Software	22,750	22,750	22,750	22,750			
											2,250	Image Trend Report Writer							
405305		VEHICLE INSURANCE	0	0	47,241	44,331	52,000	54,000	54,000	54,000	24,000	Fluvanna Fire	54,000	54,000	54,000	54,000			
											26,000	Lake Monticello							
											4,000	Fluvanna Rescue							
405308		GENERAL LIABILITY	133,500	135,447	26,940	30,807	29,500	31,500	31,500	31,500	20,000	Lake Monticello Property & Liability Insurance	31,500	31,500	31,500	31,500			
											6,500	Fluvanna Fire Blanket Insurance							
											5,000	Fluvanna Rescue Blanket Insurance							
405310		VOLUNTEER ACCIDENT	0	0	12,885	12,885	11,000	11,000	11,000	11,000	14,000	\$12,885(3 Years). Amt Changing in FY19.	11,000	11,000	11,000	11,000			
405311		F&R WORKER'S COMPENSATION	0	0	46,180	54,105	30,997	32,000	32,000	32,000	35,000	Lake Monticello	32,000	32,000	32,000	32,000			
											11,000	Fluvanna Fire							
											6,000	Fluvanna Rescue							
405410		LEASE/RENT	0	0	71	0	0	0	0	0	0		0	0	0	0			
405540		CONVENTION & EDUCATION	0	0	18,336	20,981	35,000	35,000	45,000	35,000	35,000	Volunteer training assistance (fire & rescue classes) - from EMC Budget	45,000	45,000	45,000	45,000			
405623		SCOTTSVILLE VOLUNTEER FIRE CO.	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000		10,000	10,000	10,000	10,000			
405624		SCOTTSVILLE VOL. RESCUE SQUAD	0	0	25,000	15,000	15,000	15,000	15,000	15,000	15,000		15,000	15,000	15,000	15,000			
405625		FIRE & RESCUE ASSN OPERATIONAL	363,906	367,951	453,928	570,442	570,500	620,350	659,800	620,350	347,500	LMVFDRS - 100% Ops (\$374,600 @ 100%)	659,800	659,800	659,800	659,800			
											142,850	Fluvanna Fire - 100% Ops (County Pays Utilities) (\$150,500 @ 100%)							
											107,900	Fluvanna Rescue - 100% Ops (County Pays Utilities) (\$112,600 @ 100%)							
											11,500	IT Comms							
											10,600	Chief-1							
405626		FIRE & RESCUE CAPITAL	240,000	160,000	140,000	372,000	295,000	180,000	120,000	120,000	55,000	[Pumper 51] - LM <2024> committed (FY18 - \$55,000)	120,000	120,000	120,000	120,000			
											65,000	LM building debt service <2025> (FY18 - \$65,000)							
405627	STFRE	STATE FIRE FUNDS	81,130	81,425	83,371	85,889	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	24,400	26,669	26,270	0	26,000	26,000	26,000	26,000	26,000	Four-for-Life Pass-thru	26,000	26,000	26,000	26,000			
408105		VEHICLE	0	15	10	0	0	0	0	0	0		0	0	0	0			
408107		EDP EQUIPMENT	0	0	1,157	0	0	0	0	0	0		0	0	0	0			
405623		From Non-Profit Budget	FY15	FY16								F&R Operational Baseline+							
405624		SCOTTSVILLE FIRE	8,376	9,000								LMFDRS Inc. 100% Operating (all combined - FY18 - \$374,600)							
		SCOTTSVILLE RESCUE	15,000	15,000								Fork Union Fire - (FY18 \$44,000)				County pays utilities & Debt Service			
												Kents Store Fire - (FY18 \$55,300)				County pays utilities & Debt Service			
												Palmyra Fire - (FY18 \$51,200)				County pays utilities & Debt Service			
												Fluvanna Rescue Operating - (FY18 \$112,600)							
												Chief 1 Operating - (FY18 \$10,600)							
												IT Comms - (FY18 \$11,500)							

FOREST WARDEN															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	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	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	9,012

CORRECTION AND DETENTION															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,085,413	1,064,737	1,284,381	1,466,560	1,416,832	1,420,455	1,420,584	1,420,584			1,903,548	1,987,935	2,079,886	2,147,006
PERSONNEL SUB-TOTAL		2,155	1,371	2,557	1,991	2,196	2,196	2,325	2,325			2,196	2,196	2,196	2,196
401114	BOARD COMPENSATION	2,004	1,275	2,380	1,870	2,040	2,040	2,160	2,160	2,160	2 Members - \$85/mtg- Est. 12 mtgs (\$90 per meeting)	2,040	2,040	2,040	2,040
402100	FICA	151	96	177	121	156	156	165	165	165		156	156	156	156
OPERATIONS SUB-TOTAL		1,083,258	1,063,366	1,281,824	1,464,570	1,414,636	1,418,259	1,418,259	1,418,259			1,901,352	1,985,739	2,077,690	2,144,810
403840	BRJDC CONFINEMENT	208,574	157,355	186,034	170,339	172,037	175,660	175,660	175,660	175,660	Confinement of Prisoners (Draft)	175,660	175,660	175,660	175,660
403840	OPERATIONAL RESERVE	0	0	0	0	0	0	0	0	0		0	0	0	0
406002	FOOD SUPPLIES	127	57	114	33	250	250	250	250	250	Food Supplies to pay for Prisoners lunch or dinner	250	250	250	250
406014	OTHER OPERATING SUPPLIES	0	0	0	6	0	0	0	0	0		0	0	0	0
407003	BRJDC DEBT PAYMENT	69,286	31,107	71,734	0	0	0	0	0	0	Final Payment in FY17	0	0	0	0
407004	CVRJ COST OF PRISONERS	805,270	874,847	1,023,942	1,288,121	1,242,349	1,242,349	1,242,349	1,242,349	1,242,349	CVRJ Operational Budget Fluvanna Cost (Draft)	1,725,442	1,809,829	1,901,780	1,968,900
407004	RESERVE ACCOUNT	0	0	0	6,071	0	0	0	0	0		0	0	0	0
	CVRJ DEBT SERVICE INTEREST	0	0	0	0	0	0	0	0	0		0	0	0	0

BUILDING INSPECTIONS															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		241,112	240,597	186,813	208,469	225,046	224,896	225,096	225,096			225,096	225,096	225,096	225,096
PERSONNEL SUB-TOTAL		230,984	228,675	179,226	199,462	212,946	212,946	212,946	212,946			212,946	212,946	212,946	212,946
401100	FULL-TIME SALARIES & WAGES	172,597	170,081	131,643	143,468	151,803	151,803	151,803	151,803			151,803	151,803	151,803	151,803
402100	FICA	12,432	12,385	9,300	10,004	11,613	11,613	11,613	11,613			11,613	11,613	11,613	11,613
402210	VRS	18,460	16,921	10,714	12,265	13,001	13,001	13,001	13,001			13,001	13,001	13,001	13,001
402300	MEDICAL INSURANCE	22,402	24,014	22,395	29,100	31,092	31,092	31,092	31,092			31,092	31,092	31,092	31,092
402400	GROUP LIFE	2,059	1,885	1,644	1,875	1,988	1,988	1,988	1,988			1,988	1,988	1,988	1,988
402700	WORKER'S COMPENSATION	3,035	3,309	3,114	2,467	3,170	3,170	3,170	3,170			3,170	3,170	3,170	3,170
402250	DISABILITY	0	79	416	283	279	279	279	279			279	279	279	279
Upgrade to position (Incl. in FT and Benefits)															
OPERATIONS SUB-TOTAL		10,127	11,921	7,587	9,007	12,100	11,950	12,150	12,150			12,150	12,150	12,150	12,150
403300	CONTRACT SERVICES	1,998	0	1,100	1,000	0	0	0	0	0	Permitting system maintenance	0	0	0	0
405210	POSTAL SERVICES	422	318	143	78	250	250	250	250	250	Costs for postage	250	250	250	250
405230	TELECOMMUNICATIONS	966	1,564	1,413	1,426	1,600	2,400	2,400	2,400	2,400	Costs for 2 cell phones and 2 MiFi jetpack for ipads.	2,400	2,400	2,400	2,400
405530	SUBSISTENCE & LODGING	0	0	0	0	0	400	400	400	400		400	400	400	400
405540	CONVENTION AND EDUCATION	0	269	662	976	1,800	1,400	1,400	1,400	1,400	Cost for inspectors education, CEU's, recertification	1,400	1,400	1,400	1,400
405810	DUES OR ASSOCIATION MEMBERSHIP	170	175	0	0	135	0	0	0	0		0	0	0	0
405997	SURCHARGE	2,646	3,008	1,214	3,759	3,100	3,200	3,200	3,200	3,200	State receives a 2% surcharge of all building permits	3,200	3,200	3,200	3,200
406001	OFFICE SUPPLIES	575	1,294	1,507	704	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	750	2,700	1,500	1,500	1,500	1,500	Gasoline for 2 inspection vehicles.	1,500	1,500	1,500	1,500
406011	UNIFORM/WEARING APPAREL	0	0	0	0	150	250	250	250	250		250	250	250	250
405510	MILEAGE ALLOWANCE	0	0	0	0	150	150	150	150	150	Employees Car driven to mandated training	150	150	150	150
406012	BOOKS/PUBLICATIONS	0	1,451	1,114	27	415	600	600	600	600	Purchase of code books & commentaries.	600	600	600	600
406014	OTHER OPERATING SUPPLIES	0	75	0	119	0	0	0	0	0		0	0	0	0
408102	FURNITURE AND FIXTURES	0	1,981	114	167	300	300	500	500	300	IPAD Accessories and furniture	500	500	500	500

EMERGENCY MANAGEMENT																		
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			454,405	694,427	694,292	786,777	658,528	530,772	635,182	627,682			630,182	630,182	630,182	630,182		
PERSONNEL SUB-TOTAL			71,124	72,374	71,645	64,550	73,389	71,422	168,332	168,332			168,332	168,332	168,332	168,332		
401100		FULL-TIME SALARIES & WAGES	54,631	55,324	56,404	41,545	56,682	55,571	55,571	55,571			152,481	152,481	152,481	152,481		
									96,910	96,910	96,910 Fire & Rescue Chief							
401300		PART-TIME SALARIES & WAGES		0	0	10,763	0	0	0	0								
402100		FICA	4,166	4,240	4,312	3,980	4,336	4,251	4,251	4,251			4,251	4,251	4,251	4,251		
402210		VRS	5,830	5,909	4,610	3,357	4,854	4,762	4,762	4,762			4,762	4,762	4,762	4,762		
402250		DISABILITY		0	0	150	0	0	0	0								
402300		MEDICAL INSURANCE	5,804	6,189	5,573	4,198	6,720	6,060	6,060	6,060			6,060	6,060	6,060	6,060		
402400		GROUP LIFE	644	659	707	513	743	728	728	728			728	728	728	728		
402700		WORKER'S COMPENSATION	49	53	40	43	54	50	50	50			50	50	50	50		
OPERATIONS SUB-TOTAL			383,281	622,053	622,647	722,227	585,139	459,350	466,850	459,350			461,850	461,850	461,850	461,850		
403100		PROFESSIONAL SERVICES	0	588,538	18,000	106,647	0	0	0	0		Moved to E911 & General Services	0	0	0	0		
403300		CONTRACT SERVICES	366,446	0	587,264	580,284	576,219	448,000	448,000	448,000	438,000	DRT EMS Contract Staff Support (24x7 coverage) @ \$36,500/month	448,000	448,000	448,000	448,000		
											10,000	includes \$10,000/year for OMD services						
403500		PRINTING AND BINDING	0	0	277	45	300	300	300	300	300		300	300	300	300		
403600		ADVERTISING	642	264	0	884	1,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000		
405210		OTHER OPERATING SERVICES	0	0	0	0	0	1,500	1,500	1,500	1,500	Emerg Mgmt Training & Exercises (to include special supplies, printing, etc)	1,500	1,500	1,500	1,500		
405210		POSTAL SERVICES	0	17	0	9	50	50	50	50	50		50	50	50	50		
405230		TELECOMMUNICATIONS	0	21	519	870	720	850	850	850	850	County cell phone & Hotspot (\$59.90/month)	850	850	850	850		
405510		MILEAGE ALLOWANCES	0	0	0	0	50	50	50	50	50	Primarily use county car	50	50	50	50		
405530		SUBSISTENCE & LODGING	1,066	667	463	0	500	900	900	900	500	VEMA Emergency Management Conference	900	900	900	900		
405540		CONVENTION AND EDUCATION	13,245	19,751	1,526	400	4,000	500	500	500	500	conference registrations	500	500	500	500		
405810		DUES OR ASSOCIATION MEMBERSHIP	75	0	75	150	200	200	5,200	200	200		200	200	200	200		
												5,000 Fire & Rescue Chief Certifications						
406001		OFFICE SUPPLIES	447	299	1,377	472	500	500	500	500	500		500	500	500	500		
406008		VEHICLE FUEL	976	655	346	1,189	1,000	1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500		
406012		BOOKS/PUBLICATIONS	0	0	88	0	100	100	100	100	100		100	100	100	100		
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	3,400	5,900	3,400	3,000	Community Ed. (incl. displays, print materials, ready bags, ads, events)	5,900	5,900	5,900	5,900		
												400	Quarterly meals for LEPC meetings					
												2,500	Fire & EMS Appreciation Picnic					
406020		EMERGENCY SUPPLIES	300	0	0	73	500	500	500	500	500	General supplies for EOC operations	500	500	500	500		
408102		FURNITURE & FIXTURES	84	640	0	0	0	0	0	0	0		0	0	0	0		

FSPCA													FY21	FY22	FY23	FY24
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	County					
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	Percent	EXPENDITURE DETAIL				
403300		CONTRACT SERVICES TOTAL	129,276	130,101	128,500	154,146	190,146	190,146	405,224	301,793			466,337	461,880	473,714	473,714
		PERSONNEL SUB-TOTAL	0	0	0	0	0	0	289,224	216,918			312,887	335,880	352,714	352,714
		FULL-TIME SALARIES & WAGES							248,102	186,077	75%		268,395	288,118	304,952	304,952
		PART-TIME SALARIES & WAGES							14,300	10,725	75%		15,587	16,834	16,834	16,834
		FICA							20,074	15,055	75%		21,725	23,329	23,329	23,329
		WORKER'S COMPENSATION							5,248	3,936	75%	Workers Comp (includes private insc. 2% admin. fee)	5,680	6,099	6,099	6,099
		Payroll Processing							1,500	1,125	75%		1,500	1,500	1,500	1,500
		OPERATIONS SUB-TOTAL	129,276	130,101	128,500	154,146	190,146	190,146	116,000	84,875			153,450	126,000	121,000	121,000
405825		PASS-THRU SPAY AND NEUTER	50	50	55	57	60	1,000	1,000	1,000	100%					
		Historical Lump Sum Funding	129,276	130,101	128,500	154,146	190,146	190,146								
									11,000	8,250	75%	Insurance	15,000	15,000	15,000	15,000
									4,000	3,000	75%	Administrative Expenses	4,200	4,200	4,200	4,200
									3,000	0	0%	Fundraising Expenses	4,000	4,000	4,000	4,000
									12,750	9,563	75%	Building/Property Maintenance	44,000	15,000	15,000	15,000
									13,250	9,938	75%	Utilities	14,000	14,500	14,500	14,500
									12,500	9,375	75%	Vet Care/animal intake	12,000	12,500	12,500	12,500
									20,000	20,000	100%	Micro Chipping/ Spay & Neuter	21,000	22,000	22,000	22,000
									12,500	6,250	50%	Routine/Critical Care	20,000	21,000	21,000	21,000
									6,000	4,500	75%	Animal Supplies (Test kits, litter, etc.)	1,750	2,000	2,000	2,000
									4,000	3,000	75%	Animal Food	3,000	3,200	3,200	3,200
									6,000	4,500	75%	Cleaning Supplies	4,000	4,000	4,000	4,000
									4,000	3,000	75%	Minor Equipment	5,000	3,000	3,000	3,000
									1,000	0	0%	Computer Supplies/ Equipment	500	600	600	600
									5,000	2,500	50%	Creditor Payments	5,000	5,000	0	0

LITTER																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			27,362	8,328	8,146	23,551	6,643	7,200	32,200	7,200			31,800	7,200	7,200	7,200
403100	ALIED	PROFESSIONAL SERVICES	22,000	0	2,200	18,281	1,800	2,200	27,200	2,200	2,200	Tire Collection at Earth Day	26,800	2,200	2,200	2,200
											25,000	Hazard Waste Collection - Earth Day				
406014		OTHER OPERATING SUPPLIES	5,362	8,328	5,946	5,271	4,843	5,000	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	FY20	FY20	FY20	DETAIL			FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL		777,174	856,861	923,982	978,023	928,404	927,604	927,604	927,604				927,329	927,329	927,329	927,329
PERSONNEL SUB-TOTAL		427,310	443,937	447,904	495,519	531,801	531,801	531,801	531,801				531,526	531,526	531,526	531,526
401100	FULL-TIME SALARIES & WAGES	298,433	296,971	317,815	337,133	353,663	353,663	353,663	353,663				353,663	353,663	353,663	353,663
401300	PART-TIME SALARIES & WAGES	0	0	0	318	0	0	0	0				0	0	0	0
401310	OVERTIME PAY	12,015	15,637	7,338	11,346	8,000	8,000	8,000	8,000				8,000	8,000	8,000	8,000
401320	HOLIDAY & DISCRETION				2,162	275	275	275	275							
402100	FICA	23,216	22,912	23,939	25,354	27,688	27,688	27,688	27,688				27,688	27,688	27,688	27,688
402210	VRS	31,364	31,541	25,882	27,553	30,309	30,309	30,309	30,309				30,309	30,309	30,309	30,309
402300	MEDICAL INSURANCE	52,698	66,477	64,046	81,926	100,352	100,352	100,352	100,352				100,352	100,352	100,352	100,352
402400	GROUP LIFE	3,453	3,517	3,952	4,201	4,633	4,633	4,633	4,633				4,633	4,633	4,633	4,633
402700	WORKER'S COMPENSATION	6,006	6,548	4,481	4,800	5,920	5,920	5,920	5,920				5,920	5,920	5,920	5,920
402250	DISABILITY	125	333	453	727	961	961	961	961				961	961	961	961
OPERATIONS SUB-TOTAL		349,864	412,924	476,078	482,504	396,603	395,803	395,803	395,803				395,803	395,803	395,803	395,803
403100	PROFESSIONAL SERVICES	4,569	725	2,030	2,054	0	0	0	0	0	Cintas -rug rentals-PRB		0	0	0	0
403300	CONTRACT SERVICES	50,089	83,433	59,450	15,952	55,000	40,000	40,000	40,000	10,000	Electrical Services		40,000	40,000	40,000	40,000
										0	Plumbing Services (move to 403310)					
										7,500	Painting Services					
										5,000	Carpentry Services					
										0	Roofing Services					
										7,500	Tree Trimming Services					
										5,000	Turfgrass Maintenance Services					
										0	Contracted Mowing (added to tree trimming services)					
										5,000	Misc. Contracted Repair & Construction Services					
403310	BLDGS EQUIP REP & MAINT	189,291	171,320	221,810	284,505	169,000	185,000	185,000	185,000	90,000	HVAC - System Repairs & Non-Routine Maintenance		185,000	185,000	185,000	185,000
										7,500	Power Equipment Repairs					
										2,500	Custodial Equipment Repairs					
										5,000	Elevator Repairs - Nonroutine (Not in Contract)					
										5,000	Flooring Repairs & Maintenance					
										2,500	Playground Maint. & Repairs					
										5,000	Repairs & Maint. at FSPCA building					
										5,000	Grounds Improvements, planting beds, etc.					
										1,000	Florecent Lamp Disposal					
										20,000	SPCA Maintenance & Repairs					
										26,000	Misc Repairs & Maintenance Items					
											Specific Facilities Maintenance Projects	Priority	Rank			
										3,000	Public Safety Building Parking Lot Signage	1	1			
										5,000	Hard-wire Lighting for Flaggpole at Pleasant Grocve	1	2			
										7,500	Asbestos Abatement in PG Caretaker Cottage	1	3			
403315	VEHICLES REP & MAINT	7,551	27,128	43,945	21,279	28,250	28,250	28,250	28,250	15,000	Vehicle Parts, Materials and Equipment		28,250	28,250	28,250	28,250
										5,000	Vehicle Tires					
										7,500	Contracted Vehicle Repairs					
										750	Vehicle State Inspections					
403600	ADVERTISING	0	61	166	126	350	350	350	350	350	Advertising - Public Notices		350	350	350	350
403700	LAUNDRY AND DRY CLEANING	7,794	7,686	9,029	8,580	7,000	8,580	8,580	8,580	8,500	Laundry Service - Employee uniforms		8,580	8,580	8,580	8,580
										163	miscellaneous-patches					
405210	POSTAL SERVICES	32	35	145	249	350	350	350	350	350	Postage and Shipping -varies depending on projects		350	350	350	350
405230	TELECOMMUNICATIONS	2,795	5,315	6,119	8,523	6,500	8,523	8,523	8,523	8,523	Telephone Service for Facilities Dept.		8,523	8,523	8,523	8,523
405305	VEHICLE INSURANCE	12,184	10,731	11,729	12,705	16,500	12,500	12,500	12,500	12,500	for Fleet Vehicles (33@\$500/per)		12,500	12,500	12,500	12,500
405410	LEASE/RENT	446	0	0	0	1,500	0	0	0	0	Equipment Rental		0	0	0	0
405510	MILEAGE ALLOWANCES	0	200	203	809	250	250	250	250	250	Mileage Reimbursement		250	250	250	250
405530	SUBSISTENCE & LODGING	133	156	239	868	2,000	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	129	5,000	3,500	3,500	3,500	3,500	Training & Education		3,500	3,500	3,500	3,500
405810	DUES OR ASSOCIATION MEMBERSHIP	0	420	830	960	1,000	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	618	1,500	1,000	1,000	1,000	1,000	Office Supplies		1,000	1,000	1,000	1,000
406003	AGRICULTURAL SUPPLIES	14,131	12,887	9,743	2,540	11,153	11,000	11,000	11,000	5,000	Misc. Seed, Fertilizer, Pesticides, etc.		11,000	11,000	11,000	11,000
										5,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides, etc					
										1,000	General Site Improvements, Plantings & Grounds Repairs					

FACILITIES																	
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL				FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL		777,174	856,861	923,982	978,023	928,404	927,604	927,604	927,604					927,329	927,329	927,329	927,329
406004	GENERAL MATERIALS AND SUPPLIES	23,463	25,276	43,627	44,910	30,000	30,000	30,000	30,000	30,000	General Supplies			30,000	30,000	30,000	30,000
406005	JANITORIAL SUPPLIES	15,360	17,559	24,719	24,286	20,000	20,000	20,000	20,000	20,000	Janitorial Supplies			20,000	20,000	20,000	20,000
406007	DIESEL FUEL (OFF-ROAD VEHICLES)	0	0	0	0	1,000	1,000	1,000	1,000	1,000	New Line for FY18			1,000	1,000	1,000	1,000
406008	VEHICLE FUEL	16,321	11,601	13,091	19,405	17,500	17,500	17,500	17,500	17,500	Vehicle Fuel			17,500	17,500	17,500	17,500
406009	VEHICLE/POWER EQUIP SUPPLIES	3,500	4,246	6,740	9,958	7,500	7,500	7,500	7,500	7,500	Vehicle & Power Equipment Supplies			7,500	7,500	7,500	7,500
406014	OTHER OPERATING SUPPLIES	0	11,620	0	0	0	0	0	0	0	\$10,000 in Utilities Budget			0	0	0	0
408101	MACHINERY AND EQUIPMENT	1,676	18,815	18,964	12,527	14,500	17,500	17,500	17,500	15,000	2, Zero Turn Mowers			17,500	17,500	17,500	17,500
										2,500	Equipment for Maint. Shop						
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	750	0	0	0	0	Communications Equipment			0	0	0	0
409109	BUILDING				11,520		0	0	0					0	0	0	0
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0					0	0	0	0

GENERAL SERVICES																
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL		486,021	446,462	469,832	490,036	531,325	583,215	585,555	585,555			581,611	582,245	582,897	583,569	
403320	MAINTENANCE CONTRACTS	92,082	106,292	106,405	114,639	146,433	158,500	160,840	160,840	2,500	First Aid Kits - Inspections and Restocking	Cintas	160,840	160,840	160,840	160,840
										5,000	AEDs-Provide,Maintain,Inspect	Ten AEDs	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
										1,500	Boiler & Pressure Vessel Inspections	American Boiler + State Fees	0	0	0	0
										10,500	Public Safety Bldg UPS System Prev Maint/Service	Vertiv	0	0	0	0
										17,300	Add Towers UPS System Prev Maint/Service	Vertiv	0	0	0	0
										3,500	Tower Generator Maintenance		0	0	0	0
										3,000	Tower Site Maintenance (\$500 herbicide annual)		0	0	0	0
										1,000	Elevators - Inspection Services	Elevating Equip & Inspection Services				
										10,000	Elevators - Preventive Maintenance & Repairs	Priority Elevator (aka W&H Resou	0	0	0	0
										1,500	Range Hood Inspection Services	Cintas Fire Protection	0	0	0	0
										6,500	Overhead Door Service & Maintenance	Amelia Overhead Doors	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 - Prev Maintenance & Replacement	ABC Extinguishers	0	0	0	0
										1,500	Irrigation System Maintenance & Repair	Morning Mist	0	0	0	0
										3,000	On Line MSDS Records Service	MSDS Online	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
										240	Trash Service for Palmyra Rescue (\$20/mo)					
										1,800	Pleasant Grove Dumpster		0	0	0	0
405110	ELECTRICAL SERVICES	226,313	200,011	205,916	196,559	165,938	200,600	200,600	200,600	195,000	Electricity - Dominion & CVEC		200,600	200,600	200,600	200,600
										5,600	Tower Power Cost (\$600/ site x 5 site + \$2,000 usage)					
405120	HEATING SERVICES	85,169	50,798	53,215	76,675	79,900	79,900	79,900	79,900	75,000	Heating Oil & Propane		79,900	79,900	79,900	79,900
										4,900	Tower Generator Fuel Costs					
405130	WATER SERVICES	13,027	13,034	11,541	6,293	12,500	16,650	16,650	16,650	5,000	Public Water Service for County Facilities - Aqua Virginia		16,650	16,650	16,650	16,650
										6,500	Public Water Service for County Facilities - FUSD					
										5,150	Supply Room Bottled Water Service		0	0	0	0
405135	SEWER SERVICES	3,451	3,379	3,660	1,965	4,000	3,500	3,500	3,500	3,500	Public Sewer Service for County Facilities		3,500	3,500	3,500	3,500
405140	STREET LIGHTS	6,622	10,568	11,493	12,502	12,000	12,000	12,000	12,000	5,700	Street Lights - Palmyra		12,000	12,000	12,000	12,000
										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	21,363	19,610	25,000	25,000	25,000	25,000	Misc. Phone Service for Various Buildings		25,000	25,000	25,000	25,000
405304	PROPERTY INSURANCE	35,114	36,493	49,443	48,333	50,000	52,000	52,000	52,000	52,000	Property Insurance (Based on latest appraisals)		52,000	52,000	52,000	52,000
405308	GENERAL LIABILITY	7,527	9,204	9,577	9,673	10,000	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	2,033	30,944	25,065	25,065	25,065	20,505	VFW Tower Leasing		21,121	21,755	22,407	23,079
										2,760	Water cooler rental		2,760	2,760	2,760	2,760
										1,800	Shredding		1,800	1,800	1,800	1,800
	Energy Project Savings	0	0	0	-103,550	-77,044	-79,314	-79,314	-79,314				-81,694	-84,144	-86,669	-89,269

PUBLIC WORKS																	
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL		236,576	241,035	250,555	253,079	282,939	264,455	274,955	264,455			276,207	276,207	276,207	276,207		
PERSONNEL SUB-TOTAL		230,445	233,645	226,357	240,956	256,072	250,420	250,420	250,420			248,207	248,207	248,207	248,207		
401100	FULL-TIME SALARIES & WAGES	170,432	172,466	168,368	174,342	182,387	174,569	174,569	174,569			174,569	174,569	174,569	174,569		
401310	OVERTIME PAY	0	0	56	60	0	0	0	0			0	0	0	0		
402100	FICA	12,183	12,384	12,163	12,190	13,593	13,355	13,355	13,355			13,593	13,593	13,593	13,593		
402210	VRS	18,188	18,303	13,369	15,078	15,227	14,961	14,961	14,961			15,227	15,227	15,227	15,227		
402300	MEDICAL INSURANCE	24,780	25,328	27,175	33,414	38,076	41,188	41,188	41,188			38,076	38,076	38,076	38,076		
402400	GROUP LIFE	2,010	2,036	2,054	2,305	2,328	2,287	2,287	2,287			2,328	2,328	2,328	2,328		
402700	WORKER'S COMPENSATION	2,853	3,110	2,903	3,015	3,868	3,514	3,514	3,514			3,868	3,868	3,868	3,868		
402250	DISABILITY	0	17	270	552	593	546	546	546			546	546	546	546		
OPERATIONS SUB-TOTAL		6,131	7,391	24,198	12,123	26,867	14,035	24,535	14,035			28,000	28,000	28,000	28,000		
403100	PROFESSIONAL SERVICES	0	0	9,980	0	9,367	0	10,000	0	10,000	Professional Services - General Engineering Assistance	10,000	10,000	10,000	10,000		
403182	SOFTWARE SUPPORT FEES	0	1,260	4,462	1,781	5,500	1,935	1,935	1,935	1,084	AutoCad Software DLT (Annual Subscription and Support)	5,500	5,500	5,500	5,500		
										851	WaterCad Software (Annual Support; Piping and Sewer)						
										0	HydroCad Software (Storm Water Mgt. Software)						
403310	BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0								
403600	ADVERTISING	0	0	0	92												
405230	TELECOMMUNICATIONS	1,656	1,993	1,105	2,218	1,500	1,300	1,300	1,300	1,300	Verizon cell phone costs \$50 x 2 x 12	1,300	1,300	1,300	1,300		
										0	VITA long distance						
405410	LEASE/RENT	2,813	2,787	4,089	4,113	3,500	4,200	4,200	4,200	4,200	Copier (\$250) & Plotter (\$100)	4,200	4,200	4,200	4,200		
405510	MILEAGE ALLOWANCES	0	0	0	0	0	100	100	100	100							
405530	SUBSISTENCE & LODGING	0	0	0	685	1,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000		
405540	CONVENTION AND EDUCATION	6	0	216	1,596	2,500	2,000	2,500	2,000	2,500		2,500	2,500	2,500	2,500		
406001	OFFICE SUPPLIES	904	688	3,966	1,254	3,000	3,000	3,000	3,000	3,000		3,000	3,000	3,000	3,000		
406004	GENERAL MATERIALS AND SUPPLIES	0	0	0	136	0	0	0	0	0		0	0	0	0		
406008	VEHICLE FUEL	354	653	332	229	500	500	500	500	500		500	500	500	500		
408105	VEHICLE	0	10	49	20	0	0	0	0	0		0	0	0	0		

CONVENIENCE CENTER & CLOSED LANDFILL																	
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
	TOTAL	123,361	144,516	189,358	178,628	188,689	195,950	208,670	195,950			201,780	201,780	201,780	201,780		
	PERSONNEL SUB-TOTAL	60,720	55,161	77,534	78,294	74,540	74,540	74,540	74,540			74,540	74,540	74,540	74,540		
401100	FULL-TIME SALARIES & WAGES	485	431	40,435	41,954	42,623	42,623	42,623	42,623			42,623	42,623	42,623	42,623		
401300	PART-TIME SALARIES & WAGES	51,527	46,681	20,229	18,273	18,788	18,788	18,788	18,788			18,788	18,788	18,788	18,788		
401310	OVERTIME PAY	2,099	1,577	5,410	5,666	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500		
401320	HOLIDAY & DISCRETIONARY PAY	0	0	467	1,090	500	500	500	500			500	500	500	500		
402100	FICA	4,128	3,715	5,093	5,129	4,845	4,845	4,845	4,845			4,845	4,845	4,845	4,845		
402210	VRS	0	0	3,461	3,546	3,644	3,644	3,644	3,644			3,644	3,644	3,644	3,644		
402300	MEDICAL INSURANCE	379	0	67	0	0	0	0	0			0	0	0	0		
402400	GROUP LIFE	1	0	529	542	557	557	557	557			557	557	557	557		
402700	WORKER'S COMPENSATION	2,100	2,757	1,843	2,094	2,083	2,083	2,083	2,083			2,083	2,083	2,083	2,083		
	OPERATIONS SUB-TOTAL	62,642	89,354	111,824	100,334	114,149	121,410	134,130	121,410			127,240	127,240	127,240	127,240		
403100	PROFESSIONAL SERVICES	0	0	20,066	25,924	24,000	36,390	36,390	36,390	36,390	Post-Closure Engineering Services - Moved from Closed Landfill Budget	29,500	29,500	29,500	29,500		
403170	PERMITS AND FEES	1,067	1,087	1,085	1,097	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	60,182	65,000	64,900	76,900	64,900	60,000	BFI - Trash Removal from Convenience Center (\$72,000)	76,900	76,900	76,900	76,900		
										2,400	Campbell Equipment - tire disposals						
										2,500	Cii - refrigerant removal						
403310	BLDGS EQUIP REP&MAINT	7,565	20,737	20,857	8,995	19,899	15,000	15,000	15,000	1,700	Fairbanks Scales - Inspections & Maint. of Truck Scale	15,000	15,000	15,000	15,000		
										1,000	Carolina Software - Maintenance of Software for Truck Scale						
											General Repairs, Maint & Groundskeeping (incl burn pit maint)						
405230	TELECOMMUNICATIONS	1,102	1,126	1,336	1,895	1,250	1,920	1,920	1,920	840	Century Link - Phone Service to Conv. Center Trailer \$70x12	1,920	1,920	1,920	1,920		
										600	Verizon - Cell Phone for Supervisor \$50x12						
										480	Verizon - wireless hotspot \$40x12						
405410	LEASE/RENT	780	780	780	780	800	0	720	0	720	Portable Toilet for Conv. Center Site \$60x12	720	720	720	720		
406001	OFFICE SUPPLIES	123	186	248	129	500	500	500	500	500	Office Supplies \$45x12	500	500	500	500		
406008	VEHICLE FUEL	236	799	914	1,332	750	750	750	750	750	Fuel For Landfill Truck	750	750	750	750		
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	750	750	750	750	750	Mower Fuel, Repairs & Maintenance	750	750	750	750		

450 PUBLIC UTILITIES												
OBJECT	ACCOUNT	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			140,984	137,955	161,829	149,892		Allocated plus Direct	173,329	173,329	173,329	173,329
	Public Utilities	74,805	74,805	98,679	86,742	23%	23%	Allocated Personnel Costs	110,179	110,179	110,179	110,179
	Public Utilities	25,330	23,000	23,000	23,000	23%	23%	Allocated Operations Costs	23,000	23,000	23,000	23,000
	Public Utilities	40,850	40,150	40,150	40,150	100%	100%	Direct Operations Costs	40,150	40,150	40,150	40,150
	FUSD	(146,357)	(146,357)	(193,067)	(169,712)	45%	45%	Allocated Personnel Costs	(215,567)	(215,567)	(215,567)	(215,567)
	FUSD	(49,558)	(45,000)	(45,000)	(45,000)	45%	45%	Allocated Operations Costs	(45,000)	(45,000)	(45,000)	(45,000)
	Palmyra Sewer	(87,814)	(87,814)	(115,840)	(101,827)	27%	27%	Allocated Personnel Costs	(129,340)	(129,340)	(129,340)	(129,340)
	Palmyra Sewer	(29,735)	(27,000)	(27,000)	(27,000)	27%	27%	Allocated Operations Costs	(27,000)	(27,000)	(27,000)	(27,000)
	ZXR Water/Sewer System	(16,262)	(16,262)	(21,452)	(18,857)	5%	5%	Allocated Personnel Costs	(23,952)	(23,952)	(23,952)	(23,952)
	ZXR Water/Sewer System	(5,506)	(5,000)	(5,000)	(5,000)	5%	5%	Allocated Operations Costs	(5,000)	(5,000)	(5,000)	(5,000)
GRAND TOTAL ALLOCATED AND DIRECT		55,800	476,216	465,387	569,187	517,287			619,187	619,187	619,187	619,187
PERSONNEL - ALLOCATED COSTS SUB-TOTAL		0	325,237	325,237	429,037	377,137			479,037	479,037	479,037	479,037
401100	FULL-TIME SALARIES & WAGES	0	206,411	206,411	206,411	206,411			310,211	310,211	310,211	310,211
					103,800	51,900		103,800 New Position - Public Utilities Director				
								ZXR Personnel Wedge	50,000	50,000	50,000	50,000
401300	PART-TIME SALARIES & WAGES	0	9,717	9,717	9,717	9,717			9,717	9,717	9,717	9,717
401310	OVERTIME PAY	0	7,000	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	3,000
402100	FICA	0	17,299	17,299	17,299	17,299			17,299	17,299	17,299	17,299
402210	VRS	0	17,690	17,690	17,690	17,690			17,690	17,690	17,690	17,690
402300	MEDICAL INSURANCE	0	57,183	57,183	57,183	57,183			57,183	57,183	57,183	57,183
402400	GROUP LIFE	0	2,704	2,704	2,704	2,704			2,704	2,704	2,704	2,704
402700	WORKER'S COMPENSATION	0	4,233	4,233	4,233	4,233			4,233	4,233	4,233	4,233
OPERATIONS - ALLOCATED COSTS SUB-TOTAL		18,000	110,129	100,000	100,000	100,000			100,000	100,000	100,000	100,000
403192	LABORATORY SERVICES	0	15,000	15,000	15,000	15,000		Lab Services for Wells & WWTPs	15,000	15,000	15,000	15,000
403315	VEHICLES REPAIR & MAINT	0	1,600	2,500	2,500	2,500		6 vehicle	2,500	2,500	2,500	2,500
403700	LAUNDRY AND DRY CLEANING	0	3,100	2,500	2,500	2,500			2,500	2,500	2,500	2,500
405210	POSTAL SERVICES	0	3,300	3,300	3,300	3,300			3,300	3,300	3,300	3,300
405230	TELECOMMUNICATIONS	1,000	8,000	9,000	9,000	9,000			9,000	9,000	9,000	9,000
405304	PROPERTY INSURANCE	0	0	0	0	0			0	0	0	0
405305	VEHICLE INSURANCE	0	3,300	3,200	3,200	3,200		6 Vehicles	3,200	3,200	3,200	3,200
405410	LEASE/RENT	0	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	3,000
405810	DUES OR ASSOCIATION MEMBERSHIP	0	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
406001	OFFICE SUPPLIES	0	1,450	1,000	1,000	1,000			1,000	1,000	1,000	1,000
406003	AGRICULTURAL SUPPLIES	1,500	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500
406004	GENERAL MATERIALS AND SUPPLIES	6,500	19,000	15,000	15,000	15,000			15,000	15,000	15,000	15,000
406006	CHEMICAL SUPPLIES	9,000	33,500	30,000	30,000	30,000		Water & wastewater chemicals	30,000	30,000	30,000	30,000
406008	VEHICLE FUEL	0	13,000	10,000	10,000	10,000		6 Vehicles + equipment fuel	10,000	10,000	10,000	10,000
406009	VEHICLE/POWER EQUIP SUPPLIES	0	3,379	3,000	3,000	3,000		One vehicle	3,000	3,000	3,000	3,000
408101	MACHINERY & EQUIPMENT	0	0	0	0	0			0	0	0	0

OPERATIONS - DIRECT COSTS SUB-TOTAL		37,800	40,850	40,150	40,150	40,150		40,150	40,150	40,150	40,150	
403170	PERMITS AND FEES	8,500	14,500	14,500	14,500	14,500	8,500	Annual Permit Fees for Water & Sewer Systems	14,500	14,500	14,500	14,500
							6,000	VPDES Permit Renewal for Central WWTP				
403300	CONTRACT SERVICES	24,300	16,150	16,150	16,150	16,150	5,000	Contract Wastewater Operator	16,150	16,150	16,150	16,150
							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	6,000	6,000	6,000	6,000		Repairs - Pumps, aerators, controls, plumbing	6,000	6,000	6,000	6,000
403600	ADVERTISING	0	0	0	0	0			0	0	0	0
405110	ELECTRICAL SERVICES	0	4,200	3,500	3,500	3,500			3,500	3,500	3,500	3,500

485 JAMES RIVER WATER AUTHORITY															
ORG	OBJECT	PROJECT	ACCOUNT	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY21-24
TOTAL				0	250,414	252,305	251,732	251,732	251,732			252,866	251,458	252,358	250,566
10048500	407006		JRWA OPERATIONS	0	17,705	18,137	18,275	18,275	18,275			17,888	17,888	17,888	17,888
10048500	407007		JRWA DEBT PAYMENT	0	232,709	234,168	233,457	233,457	233,457			234,979	233,571	234,471	232,679

HEALTH																
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY21-24	
TOTAL		257,107	257,349	263,658	269,546	277,884	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	277,884	Updated to eliminate inflation increases
405230	TELECOMMUNICATIONS	-328	39	1,094	-244	0	0	0	0			0	0	0	0	

VJCCA																
OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			5,900	5,731	5,575	6,196	7,000	7,000	7,000	7,000		7,000	7,000	7,000	7,000	
403100	VJCCA	PROFESSIONAL SERVICES	5,900	5,731	5,575	6,196	7,000	7,000	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	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		82,713	87,103	71,679	66,726	79,133	80,391	80,391	80,391			80,791	81,141	81,291	81,441
PERSONNEL SUB-TOTAL		78,775	80,145	68,984	62,153	71,601	75,101	75,101	75,101			75,101	75,101	75,101	75,101
401100	FULL-TIME SALARIES & WAGES	61,034	61,809	52,411	44,650	51,000	51,000	51,000	51,000			51,000	51,000	51,000	51,000
							3,500	3,500	3,500		3,500 Realign position from PB-16 Non-Exempt to PB-17 Exempt	3,500	3,500	3,500	3,500
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			0	0	0	0
401310	OVERTIME PAY	0	0	1,020	2,181	0	0	0	0		2,942 \$24.52 x 4 x 30 (meetings, ensure OCS Audit compliance)	0	0	0	0
402100	FICA	4,648	4,749	3,931	3,067	3,902	3,902	3,902	3,902			3,902	3,902	3,902	3,902
402210	VRS	6,513	6,602	3,909	3,571	4,368	4,368	4,368	4,368			4,368	4,368	4,368	4,368
402300	MEDICAL INSURANCE	5,804	6,189	7,073	8,100	11,620	11,620	11,620	11,620			11,620	11,620	11,620	11,620
402400	GROUP LIFE	720	736	596	546	668	668	668	668			668	668	668	668
402700	WORKER'S COMPENSATION	55	61	44	39	43	43	43	43			43	43	43	43
OPERATIONS SUB-TOTAL		3,938	6,958	2,695	4,573	7,532	5,290	5,290	5,290			5,690	6,040	6,190	6,340
403100	PROFESSIONAL SERVICES	748	1,224	0	263	1,300	800	800	800	800	Annual tech support & upgrade charges (Thomas Brothers)	850	900	950	1,000
403500	PRINTING AND BINDING				44	0	50	50	50	50	One printing of business cards		50		50
405210	POSTAL SERVICES	810	758	778	841	1,400	1,200	1,200	1,200	1,200	Adjusted projections in postage used.	1,200	1,200	1,200	1,200
405230	TELECOMMUNICATIONS	108	93	44	28	60	40	40	40	40	Phone charges; predicted significant decrease in telecommunication charges	40	40	40	40
405410	LEASE/RENT	591	637	585	583	750	700	700	700	700	Address potential increase in lease of new copier	700	700	700	700
405510	MILEAGE ALLOWANCES	255	436	228	241	322	100	100	100	100	Decrease from regular use of county fleet vehicles.	100	100	100	100
405530	SUBSISTENCE & LODGING	354	745	200	402	600	600	600	600	600	Trainings, out-of-town meetings	600	700	800	800
405540	CONVENTION AND EDUCATION	150	500	331	208	400	300	300	300	300	CSA yearly conference, other trainings as approved	300	400	400	400
406001	OFFICE SUPPLIES	619	987	453	1,762	1,800	800	800	800	800	Predicted decrease in needed supplies. Current usage YTD at 22% of FY19 budget	1,000	1,050	1,100	1,150
406002	FOOD SUPPLIES	220	109	76	200	300	300	300	300	300	Cost for proposed Annual Retreat	300	300	300	300
408102	FURNITURE & FIXTURES	84	1,470	0	0	600	400	400	400	400	New office chair	600	600	600	600

CSA PURCHASE OF SERVICES															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)				
TOTAL		2,087,931	2,665,822	3,202,978	2,914,568	2,850,000	2,885,170	2,885,170	2,885,170			2,885,170	2,885,170	2,885,170	2,885,170
405713	FF4E-COMM SVCS	650	0	0	460	0	25,000	25,000	25,000	25,000	Improved accuracy of categorization of services. Current expenditures in this category total \$33,000. This amount is based on the assumption that implementation of the Family First Act will occur as scheduled on 11/1/19, thus paying for most services in this category.	25,000	25,000	25,000	25,000
405715	POS MANDATED FFOP	7,926	43,037	60,396	167,722	100,000	170,000	170,000	170,000	170,000	Budget request based on usage from FY18 and FY19. Current usage YTD at 73% of FY19 budget	170,000	170,000	170,000	170,000
405716	TFC LIC. RES CONG CARE	47,835	134,296	126,834	87,053	93,000	93,000	93,000	93,000	93,000	Multiple placements, due to a lack of available foster families.	93,000	93,000	93,000	93,000
405717	FC4E RES/CONG/CSA PARENT AGREE	0	-27,489	0	0	0	20,000	20,000	20,000	20,000	One current placement, due to needs with intensity greater than what can be adequately managed by a foster home placement.	20,000	20,000	20,000	20,000
405718	COMM SVCS	434,514	473,770	696,275	616,834	654,287	650,000	650,000	650,000	650,000	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 16% of FY19 budget.	650,000	650,000	650,000	650,000
405719	COMM SVCS. TRANSITION	14,857	0	0	66,364	27,500	25,000	25,000	25,000	25,000	Increased use of this line item. Current usage YTD at 20% of FY19 budget.	25,000	25,000	25,000	25,000
405720	NON-MAND COMM BASED	0	0	0	1,610	26,170	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	343,959	700,000	400,000	400,000	400,000	400,000	Improved accuracy of categorization of services.	400,000	400,000	400,000	400,000
405723	POS MANDATED SPED-PRIVATE DAY	861,610	1,114,081	981,478	900,003	850,000	900,000	900,000	900,000	900,000	Multiple placements started this year. Based on YTD figures we are on track to expend 100% of the budget for FY19.	900,000	900,000	900,000	900,000
405724	POS MAND SVCS IN PUBLIC SCHOOL	14,538	1,819	43,438	600	2,500	0	0	0	0	Currently not permitted	0	0	0	0
405725	POS MAND FC LIC RES CONG CARE	40,286	29,526	137,502	147,500	50,000	50,000	50,000	50,000	50,000	Based on FY18 usage. At least one current placement is expected to continue through the entirety of FY20.	50,000	50,000	50,000	50,000
405726	POS MAND THER FC 4E	0	0	0	51,880	0	26,000	26,000	26,000	26,000	One current placement, due to no available family foster homes.	26,000	26,000	26,000	26,000
405729	POS MAND SPEC FC	45,892	0	0	0	0	0	0	0	0		0	0	0	0
405730	POS MAND PSYC HOSP/CRISIS UNIT	0	0	0	36,413	100,000	25,000	25,000	25,000	25,000	Expected decrease in use of this service.	25,000	25,000	25,000	25,000
405732	EDUC SVCS CONG CARE	136,116	229,273	258,212	422,979	200,000	400,000	400,000	400,000	400,000	FY19 current usage at 43% of FY18 budget.	400,000	400,000	400,000	400,000
405742	POS MANDATED WSS	0	535	0	71,191	20,543	75,000	75,000	75,000	75,000	Increased use of this service by FCPS.	75,000	75,000	75,000	75,000
406014	OTHEROPER	0	0	0	0	26,000	0	0	0	0	Medicaid local match	0	0	0	0

SOCIAL SERVICE ADMINISTRATION																		
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL		2,077,982	2,046,548	2,071,364	2,405,907	2,735,631	2,743,973	2,819,805	2,747,875			2,826,159	2,826,159	2,826,159	2,826,159			
PERSONNEL SUB-TOTAL		1,451,257	1,418,137	1,458,977	1,682,781	2,046,994	2,046,994	2,117,181	2,047,251			2,117,181	2,117,181	2,117,181	2,117,181			
401100	FULL-TIME SALARIES & WAGES	1,008,942	964,359	1,044,741	1,209,473	1,440,082	1,440,082	1,440,082	1,440,082			1,440,082	1,440,082	1,440,082	1,440,082			
								53,076	0	53,076 NEW POSITION - Family Services Specialist I/II plus benefits		53,076	53,076	53,076	53,076			
								16,854	0	16,854 NEW POSITION - PT Fraud Investigator I no benefits		16,854	16,854	16,854	16,854			
									0	257 Add'l cost for New DSS Board Compensation		4,937	4,937	4,937	4,937			
401114	BOARD COMPENSATION	4,759	4,677	4,677	4,677	4,680	4,680	4,937	4,937			4,937	4,937	4,937	4,937			
401300	PART-TIME SALARIES & WAGES	46,801	52,363	18,716	18,500	27,337	27,337	27,337	27,337			27,337	27,337	27,337	27,337			
401310	OVERTIME PAY	38,685	34,396	42,756	26,857	35,000	35,000	35,000	35,000			35,000	35,000	35,000	35,000			
401320	HOLIDAY & DISCRETIONARY PAY	5,079	3,813	13,600	12,969	13,536	13,536	13,536	13,536			13,536	13,536	13,536	13,536			
402100	FICA	80,484	77,134	81,928	92,147	111,350	111,350	111,350	111,350			111,350	111,350	111,350	111,350			
402210	VRS	102,119	98,706	81,285	100,602	117,855	117,855	117,855	117,855			117,855	117,855	117,855	117,855			
402300	MEDICAL INSURANCE	145,593	159,278	152,908	195,736	270,884	270,884	270,884	270,884			270,884	270,884	270,884	270,884			
402400	GROUP LIFE	11,297	11,161	12,829	15,756	18,015	18,015	18,015	18,015			18,015	18,015	18,015	18,015			
402700	WORKER'S COMPENSATION	4,504	4,258	2,837	2,925	5,655	5,655	5,655	5,655			5,655	5,655	5,655	5,655			
402250	DISABILITY	614	2,213	2,701	3,140	2,600	2,600	2,600	2,600			2,600	2,600	2,600	2,600			
402600	UNEMPLOYMENT	2,380	5,780	0	0	0	0	0	0			0	0	0	0			
OPERATIONS SUBTOTAL		626,726	628,411	612,387	723,126	688,637	696,979	702,624	700,624			708,978	708,978	708,978	708,978			
403100	PROFESSIONAL SERVICES	34,416	18,165	19,836	72,295	42,352	54,750	54,750	54,750	40,000	Peter Griffith - Mandated legal services	54,750	54,750	54,750	54,750			
										12,000	Fluvanna County - Custodial services							
										1,300	Virginia State Police Background Checks - Mandated employee - 8 @ \$37 /Client - 14 @ \$37							
										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							
403125	IT SERVICES	11,350	10,822	4,377	10,690	12,000	12,000	12,000	12,000	10,000	Lowe Gravity - IT maintenance (chg date of pmt to beg of FY)	12,000	12,000	12,000	12,000			
										2,000	Thomas Brothers							
403300	CONTRACT SERVICES						700	700	700	700	Shredding Contract							
403310	BLDG EQUIP REP&MAINT	11,049	8,837	4,971	10,353	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.							
403315	VEH REP & MAINT	0	7,580	3,344	2,896	7,000	5,000	5,000	5,000	5,000	Palmyra Automotive - Vehicle repairs	7,000	7,000	7,000	7,000			
403320	MAINTENANCE CONTRACTS	11,204	11,171	11,321	1,237	12,238	5,500	5,500	5,500	5,500	Leaf LLC & Network & IT Solutions cut due to rent vs. lease	12,238	12,238	12,238	12,238			
403600	ADVERTISING	412	467	1,081	357	1,400	1,400	1,400	1,400	1,400	Advertising	1,400	1,400	1,400	1,400			
405110	ELECTRICAL SERVICES	10,487	10,946	11,468	6,890	12,100	12,100	12,100	12,100	12,100	Electrical - Fluvanna County - @ 57%	12,100	12,100	12,100	12,100			
405210	POSTAL SERVICES	4,474	6,557	4,657	7,528	7,000	7,000	9,000	7,000	8,040	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							
405230	TELECOMMUNICATIONS	14,580	15,123	14,028	23,574	23,000	23,000	24,000	24,000	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							
405304	PROPERTY INSURANCE	5,266	8,103	5,762	5,762	5,800	5,800	5,800	5,800	4,400	VACORP - Vehicle insurance 8 @ \$550 (\$4,402)FY19 actual less vehicle	5,800	5,800	5,800	5,800			
										1,400	VA Dept. of the Treasurer - VaRisk 2 liability ins.							
405410	LEASE/RENT	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	Building rent	14,009	14,009	14,009	14,009			
405510	MILEAGE ALLOWANCES	1,006	209	312	113	314	314	314	314	290	Mileage - est. 540 miles @ .54	314	314	314	314			
										24	Mileage - avg. annual parking 4 @ \$6							
405530	SUBSISTENCE & LODGING	4,193	3,740	5,597	4,719	5,600	5,600	5,600	5,600	5,600	Mandated training, on-going training, & conf.- prev yrs actual	5,600	5,600	5,600	5,600			
405540	CONVENTION AND EDUCATION	3,749	4,036	8,349	5,109	4,000	5,000	5,000	5,000		Moved from Staff Development (402830) Request/Actuals	8,500	8,500	8,500	8,500			
405810	DUES OR ASSOCIATION MEMBERSHIP	735	1,458	1,328	1,437	2,090	2,090	2,735	2,735	450	Dues & Assoc - BPRO (15 @ \$30)	2,090	2,090	2,090	2,090			

SOCIAL SERVICE ADMINISTRATION																								
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24									
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL													
TOTAL											2,077,982	2,046,548	2,071,364	2,405,907	2,735,631	2,743,973	2,819,805	2,747,875			2,826,159	2,826,159	2,826,159	2,826,159
											760 Dues & Assoc - VLSSE (1 @ \$760)													
											375 Dues & Assoc - VASWP (15 @ \$25)													
											1,000 Dues & Assoc - NADA Online Subscription													
											50 Magazine Subscriptions													
											75 Dues & Assoc - Possess (5 @ \$15)													
											25 Dues & Assoc - Fluvanna Louisa Housing													
406001	OFFICE SUPPLIES	25,588	23,049	23,539	26,435	24,000	24,000	25,000	25,000		The Supply Room	24,000	24,000	24,000	24,000									
											Select Printing													
											Quill Corporation - Office Supplies													
406002	FOOD SUPPLIES	508	1,035	742	660	750	750	750	750		750 Food Supplies - The Supply Room	750	750	750	750									
406005	JANITORIAL SUPPLIES	181	26	0	11	300	300	300	300		300 Janitorial Supplies - avg. annual costs	300	300	300	300									
406008	VEHICLE FUEL	5,130	2,771	2,072	3,097	5,010	5,010	5,010	5,010		5,010 Est. 167 gallons per month @ \$2.50/gal	5,010	5,010	5,010	5,010									
408101	MACHINERY AND EQUIPMENT	2,674	4,826	2,092	245	758	758	758	758		758 Machinery & Equip - approx. annual costs	758	758	758	758									
408102	FURNITURE & FIXTURES	1,651	10,017	7,708	11,419	0	0	1,000	1,000		1,000 office furniture for new position request	0	0	0	0									
408105	VEHICLE	0	15,933	0	0	0	0	0	0			0	0	0	0									
409904	SITE IMPROVEMENTS	0	0	1,500	15,176	6,186	0	0	0			0	0	0	0									
	SUBTOTAL ADMINISTRATION (OPERATIONS)	162,660	178,879	148,093	224,012	190,667	189,841	195,486	193,486		BOS 08/17/16 - Facilities Upgrades Carryover Request	201,379	201,379	201,379	201,379									
PUBLIC ASSISTANCE																								
405701	GENERAL RELIEF	1,263	1,728	720	1,277	7,000	3,000	3,000	3,000		State 62.5% (\$1,875), Local 37.5% (\$1,125)	3,000	3,000	3,000	3,000									
405702	AUXILIARY GRANTS PROGRAM	30,603	19,880	26,291	21,936	27,079	28,944	28,944	28,944		State 80% (\$23,155.20), Local 20% (\$5,788.80)	28,944	28,944	28,944	28,944									
405705	AID TO DEPENDENT CHILDREN	0	0	0	0	2,000	2,000	2,000	2,000		Federal (\$510), State (1,490)	2,000	2,000	2,000	2,000									
405706	ADC/FOSTER CARE	1,431	21,487	39,968	84,285	28,721	69,844	69,844	69,844		Fed 50% (\$34,922), State 50% (\$34,922)	69,844	69,844	69,844	69,844									
405707	EMERGENCY ASSISTANCE	0	0	0	0	500	500	500	500		Fed 51% (\$255), State 49% (\$245)	500	500	500	500									
405708	FOSTERING FUTURES	0	0	9,380	14,907	8,350	20,000	20,000	20,000		Fed 50% (\$4,461), State 50% (\$4,461)	20,000	20,000	20,000	20,000									
405709	SPECIAL NEEDS ADOPTION	99,921	111,136	89,737	69,086	125,000	70,849	70,849	70,849		State 100%	70,849	70,849	70,849	70,849									
405712	SUBSIDIZED ADOPT TITLE IV E	262,216	232,426	244,921	245,039	236,762	248,848	248,848	248,848		Fed 50% (\$124,424), State 50% (\$124,424)	248,848	248,848	248,848	248,848									
	SUBTOTAL PUBLIC ASSISTANCE	395,433	386,657	411,017	436,530	435,412	443,985	443,985	443,985			443,985	443,985	443,985	443,985									
PURCHASE OF SERVICES																								
405711	PURCHASE OF SERVICES	40,818	39,004	26,515	40,082	42,000	43,056	43,056	43,056		Federal (\$27,558.65), State (\$9337.46), Local (\$6,159.89)	43,056	43,056	43,056	43,056									
	SUBTOTAL PURCHASE OF SERVICES	40,818	39,004	26,515	40,082	42,000	43,056	43,056	43,056			43,056	43,056	43,056	43,056									
DAYCARE PROGRAM																								
403100	PROFESSIONAL SERVICES	7,385	7,146	7,704	0	0	0	0	0		QI Grant no longer available	0	0	0	0									
	SUBTOTAL DAYCARE PROGRAM	7,385	7,146	7,704	0	0	0	0	0			0	0	0	0									
FOSTER HOME COORDINATOR																								
403300	CONTRACT SERVICES	0	0	0	0	1,400	0	0	0			1,400	1,400	1,400	1,400									
405711	PURCHASE OF SERVICES	0	0	75	700	0	1,312	1,312	1,312		Federal 35.64% (\$467.60), State 64.36% (\$844.41)	0	0	0	0									
	SUBTOTAL FOSTER HOME COOR.	0	0	75	700	1,400	1,312	1,312	1,312			1,400	1,400	1,400	1,400									
FAMILY SUPPORT																								
405711	PURCHASE OF SERVICES	20,429	16,726	18,984	21,801	19,158	18,785	18,785	18,785		Fed 75% (\$14,088.75), State 9.5% (\$1,784.58), Local 15.5% (\$2,911.68)	19,158	19,158	19,158	19,158									
	SUBTOTAL FAMILY SUPPORT	20,429	16,726	18,984	21,801	19,158	18,785	18,785	18,785			19,158	19,158	19,158	19,158									

LIBRARY	OBJECT	PROJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			288,437	307,599	363,414	369,489	403,346	413,664	426,406	414,264			426,406	426,406	426,406	426,406
PERSONNEL SUB-TOTAL			174,315	182,822	207,153	217,028	239,424	239,424	245,766	239,424			245,766	245,766	245,766	245,766
401100		FULL-TIME SALARIES & WAGES	115,426	117,581	121,262	118,594	121,103	121,103	121,103	121,103			121,103	121,103	121,103	121,103
401300		PART-TIME SALARIES & WAGES	21,176	26,189	46,665	57,005	72,262	72,262	72,262	72,262			72,262	72,262	72,262	72,262
									6,342	6,342		6,342 Additional PT Staff	6,342	6,342	6,342	6,342
401310		OVERTIME PAY	0	31	22	4	0	0	0	0			0	0	0	0
402100		FICA	10,024	10,574	12,640	13,223	14,690	14,690	14,690	14,690			14,690	14,690	14,690	14,690
402210		VRS	12,257	12,559	9,590	10,164	10,264	10,264	10,264	10,264			10,264	10,264	10,264	10,264
402300		MEDICAL INSURANCE	14,100	14,220	15,123	16,026	19,080	19,080	19,080	19,080			19,080	19,080	19,080	19,080
402400		GROUP LIFE	1,081	1,400	1,472	1,554	1,569	1,569	1,569	1,569			1,569	1,569	1,569	1,569
402700		WORKER'S COMPENSATION	107	117	105	129	143	143	143	143			143	143	143	143
402250		DISABILITY	144	152	275	331	313	313	313	313			313	313	313	313
OPERATIONS SUB-TOTAL			114,122	124,776	156,261	152,461	163,922	174,240	180,640	174,840			180,640	180,640	180,640	180,640
403320		MAINTENANCE CONTRACTS	2,732	2,903	6,505	7,826	29,500	27,930	27,930	27,930		1,995 ITS Marc - \$1,995, Web Serv	27,930	27,930	27,930	27,930
											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				
											200	Faronics (DeepFreeze) (every other year - FY20)				
											8,341	TLC (The Library Corporation our circulation system) annual fee - \$8,341				
											4,664	EdgeWave iPrism subscription (upgraded the appliance to 75 M in previous years budget) - subscription renewal				
											6,400	Rosetta Stone Plus - \$6,400 (30 Languages - remote access to all card holders)				
405210		POSTAL SERVICES	39	49	200	196	200	400	600	600	600	Mail overdue notices/Books By Mail Services	600	600	600	600
405230		TELECOMMUNICATIONS	8,510	16,544	24,881	26,224	23,002	24,936	24,936	24,936	24,936	Telephones, Fiber internet, and WiFi (24/7) - Internet Bandwidth is now 100 Mbps	24,936	24,936	24,936	24,936
405530		SUBSISTENCE & LODGING	0	0	0	0	750	750	750	400	750		750	750	750	750
405540		CONVENTION AND EDUCATION	89	209	0	30	750	750	750	300	750		750	750	750	750
405810		DUES OR ASSOCIATION MEMBERSHIP	150	150	277	265	280	280	280	280	280	Includes membership for VLA and VPLDA	280	280	280	280
406001		OFFICE SUPPLIES	5,670	8,296	8,186	10,029	8,000	9,000	9,000	9,000	9,000	More processing and materials requires additional items and it is our year to buy additional barcodes.	9,000	9,000	9,000	9,000
406012		BOOKS/PUBLICATIONS	24,239	27,811	39,585	26,496	10,000	10,000	15,000	10,000	10,000	Books	15,000	15,000	15,000	15,000
											5,000	Buying many needed formats including ebooks, downloadable audio, streaming video, CD books, Large Print and regular print				
406012	LIBAD	BOOKS/PUBLICATIONS LIBAD	64,580	65,050	72,186	74,667	81,840	90,594	90,594	90,594	90,594	BOOKS (STATE AID) - estimate	90,594	90,594	90,594	90,594
408102		FURNITURE & FIXTURES	0	646	540	0	0	0	600	600	600	Office chairs - 3 replacement chairs	600	600	600	600
408107		EDP EQUIPMENT	7,993	2,716	3,789	6,648	9,600	9,600	10,200	10,200	5,500	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,100 each) = \$5,500	10,200	10,200	10,200	10,200
											3,600	Replace 3 staff computers (\$1,200 each from TLC to run circulation system) = \$3,600				
											500	Replacement Equip - \$500				
											600	Server Replacement (2020 has been postponed until 2021 due to change in software - but we need extended server support on current server)				
Fluvanna Funding minimums (less in kind services)					275,064	283,478	291,892	300,307	300,307	300,307						
Funding less state aid			223,857	242,549	291,228	294,822	300,592	323,070	335,812	323,670			335,812			

COUNTY PLANNER															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		340,752	339,752	406,294	432,807	448,640	448,838	456,338	448,838			456,338	456,338	456,338	456,338
PERSONNEL SUB-TOTAL		313,453	307,675	375,428	405,768	413,488	413,488	419,288	413,488			419,288	419,288	419,288	419,288
401100	FULL-TIME SALARIES & WAGES	230,032	221,272	280,181	291,079	298,802	298,802	298,802	298,802			304,602	304,602	304,602	304,602
								5,800	0	5,800 Creation of a Principal Planner ladder position					
401300	PART-TIME SALARIES & WAGES	0	7,463	912	5,798	0	0	0	0			0	0	0	0
401310	OVERTIME PAY	1,899	2,584	2,845	2,901	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500
402100	FICA	16,893	16,976	20,914	21,455	23,050	23,050	23,050	23,050			23,050	23,050	23,050	23,050
402210	VRS	24,578	22,898	23,039	24,926	25,598	25,598	25,598	25,598			25,598	25,598	25,598	25,598
402300	MEDICAL INSURANCE	34,949	31,115	40,990	51,444	54,380	54,380	54,380	54,380			54,380	54,380	54,380	54,380
402400	GROUP LIFE	2,711	2,545	3,561	3,810	3,915	3,915	3,915	3,915			3,915	3,915	3,915	3,915
402700	WORKER'S COMPENSATION	2,134	2,484	2,345	3,674	4,567	4,567	4,567	4,567			4,567	4,567	4,567	4,567
402250	DISABILITY	257	336	642	683	676	676	676	676			676	676	676	676
OPERATIONS SUB-TOTAL		27,299	32,078	30,865	27,038	35,152	35,350	37,050	35,350			37,050	37,050	37,050	37,050
403100	PROFESSIONAL SERVICES	0	0	0	1,061	0	0	0	0	0		0	0	0	0
403300	CONTRACT SERVICES	14,000	12,200	13,400	9,825	14,850	14,850	14,850	14,850	14,850	GIS Contract with Hurt & Proffitt	14,850	14,850	14,850	14,850
405210	POSTAL SERVICES	325	309	1,023	286	500	500	500	500	500	Postage	500	500	500	500
405230	TELECOMMUNICATIONS	1,832	1,633	2,085	2,057	1,850	1,850	1,850	1,850	1,850	Cell Phones	1,850	1,850	1,850	1,850
405410	LEASE/RENT	3,995	4,297	5,906	5,509	6,000	6,000	6,000	6,000	6,000	Copier & Plotter	6,000	6,000	6,000	6,000
405510	MILEAGE	26	23	91	169	0	200	200	200	200	reimbursement for travel if needed	200	200	200	200
405530	SUBSISTENCE & LODGING	346	355	155	0	1,400	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	1,477	3,000	3,500	3,500	3,500	3,500	Conferences and Continuing Education of Planning Staff	3,500	3,500	3,500	3,500
405810	DUES OR ASSOCIATION MEMBERSHIP	1,101	610	786	1,169	2,000	1,500	2,000	1,500	2,000	APA Memberships	2,000	2,000	2,000	2,000
406001	OFFICE SUPPLIES	1,774	996	2,191	1,099	2,000	2,000	2,000	2,000	2,000	Office Supplies for Planning & Planning Commission	2,000	2,000	2,000	2,000
406008	VEHICLE FUEL	2,030	997	1,495	2,687	2,000	3,000	3,000	3,000	3,000	Fuel for 4 vehicles (Planning, CE, ESC, CSA, and ED)	3,000	3,000	3,000	3,000
406011	UNIFORM/WEARING APPAREL	0	0	0	0	200	200	200	200	200	Staff shirts/boots	200	200	200	200
406012	BOOKS/PUBLICATIONS	252	109	61	81	250	250	250	250	250		250	250	250	250
406014	OTHER OPERATING SUPPLIES	0	0	0	177	0	0	0	0	0		0	0	0	0
408102	FURNITURE & FIXTURES	0	1,419	1,248	1,054	1,102	0	1,200	0	1,200	Storage	1,200	1,200	1,200	1,200

PLANNING COMMISSION															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		66,188	47,497	55,773	36,562	36,586	29,986	33,812	30,812			33,812	33,812	33,812	33,812
PERSONNEL SUB-TOTAL		13,916	13,742	13,836	13,776	13,836	13,836	14,662	14,662			14,662	14,662	14,662	14,662
401114	BOARD COMPENSATION	12,981	12,819	12,900	12,819	12,900	12,900	13,620	13,620		Approx. 5% increase	13,620	13,620	13,620	13,620
402100	FICA	935	923	936	956	936	936	1,042	1,042			1,042	1,042	1,042	1,042
OPERATIONS SUB-TOTAL		52,272	33,755	41,937	22,787	22,750	16,150	19,150	16,150			19,150	19,150	19,150	19,150
403100	PROFESSIONAL SERVICES	44,000	20,000	36,000	18,050	12,800	6,000	9,000	6,000		ATC - Cell Tower Review \$1,450/per x 4	9,000	9,000	9,000	9,000
403600	ADVERTISING	5,014	4,844	3,659	1,611	5,000	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	2,359	8,766	2,278	2,198	3,500	3,500	3,500	3,500		Certified Letters to APOs before PC & BOS public hearings	3,500	3,500	3,500	3,500
405510	MILEAGE ALLOWANCES	101	0	0	110	200	200	200	200		Mileage for conferences and trainings	200	200	200	200
405530	SUBSISTENCE & LODGING	147	0	0	0	500	500	500	500		Food and lodging for conferences	500	500	500	500
405540	CONVENTION AND EDUCATION	651	0	0	0	750	750	750	750		Conferences	750	750	750	750
406001	OFFICE SUPPLIES	0	145	0	552	0	200	200	200		Office Supplies for Planning Commission packets	200	200	200	200

BOARD OF ZONING APPEALS															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		2,441	0	1,459	1,219	2,692	3,015	3,150	3,150			3,149	3,149	3,149	3,149
PERSONNEL SUB-TOTAL		1,421	0	581	904	1,292	1,615	1,750	1,750			1,749	1,749	1,749	1,749
401114	BOARD COMPENSATION	1,320	0	540	840	1,200	1,500	1,625	1,625		5 Members - \$60/mtg- Est. 5 mtgs (\$65 per meeting)	1,625	1,625	1,625	1,625
402100	FICA	101	0	41	64	92	115	125	125			124	124	124	124
OPERATIONS SUB-TOTAL		1,020	0	878	315	1,400	1,400	1,400	1,400			1,400	1,400	1,400	1,400
403600	ADVERTISING	61	0	378	315	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100			100	100	100	100
405540	CONVENTION AND EDUCATION	0	0	500	0	300	300	300	300		New BZA member. (training)	300	300	300	300

ECONOMIC DEVELOPMENT																		
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
	TOTAL	113,875	118,693	117,560	128,635	115,286	108,291	222,391	100,699			240,391	240,391	240,391	240,391			
	PERSONNEL SUB-TOTAL	98,906	103,686	99,736	107,940	85,391	85,391	85,391	74,399			85,391	85,391	85,391	85,391			
401100	FULL-TIME SALARIES & WAGES	77,805	81,221	76,740	80,788	65,915	65,915	65,915	74,332	74,332	Pending update after new hire	65,915	65,915	65,915	65,915			
402100	FICA	5,930	6,103	5,432	5,742	5,043	5,043	5,043				5,043	5,043	5,043	5,043			
402210	VRS	8,303	8,348	6,303	6,693	5,675	5,675	5,675				5,675	5,675	5,675	5,675			
402300	MEDICAL INSURANCE	5,880	7,008	10,238	13,635	7,828	7,828	7,828				7,828	7,828	7,828	7,828			
402400	GROUP LIFE	917	930	967	1,023	863	863	863				863	863	863	863			
402700	WORKER'S COMPENSATION	70	76	56	59	67	67	67	67			67	67	67	67			
	OPERATIONS SUB-TOTAL	14,969	15,007	17,825	20,695	29,895	22,900	137,000	26,300			155,000	155,000	155,000	155,000			
403100	PROFESSIONAL SERVICES	5,418	6,348	1,183	0	10,000	5,000	65,000	5,000	5,000	TJPCDC ZXR Small Area Plan (w/ Louisa)	65,000	65,000	65,000	65,000			
											35,000							
											25,000							
403600	ADVERTISING	0	145	2,462	914	750	750	750	750	750	Fall Business Forum; Fluvanna Review announcements, Etc.	750	750	750	750			
403800	MARKETING - ECON DEV.	0	0	5,044	1,846	2,500	1,500	5,600	4,900	1,000	Zion Crossroads Business Brochure	5,600	5,600	5,600	5,600			
											500							
											3,400							
											700							
403800	MARKETING - QUAD	0	0	0	0	0	1,000	1,000	1,000	1,000	QUAD County Business Summit Support	1,000	1,000	1,000	1,000			
403800	MARKETING - TOURISM	0	0	200	7,936	6,800	5,400	5,400	5,400	1,500	VTC/Virginia Welcome Center rack card space	23,400	23,400	23,400	23,400			
											900							
											3,000							
405210	POSTAL SERVICES	0	14	11	37	100	100	100	100			100	100	100	100			
405230	TELECOMMUNICATIONS	652	745	1,034	629	650	650	650	650	600	Cell Phone \$50*12	650	650	650	650			
											50							
405510	MILEAGE ALLOWANCES	13	22	126	340	250	250	250	250			250	250	250	250			
405530	SUBSISTENCE & LODGING	749	1,313	399	727	1,600	1,500	1,500	1,500	600	VEDA spring and fall conference	1,500	1,500	1,500	1,500			
											300							
											300							
											100							
											200							
405540	CONVENTION AND EDUCATION	2,665	1,799	3,323	1,893	2,500	2,000	2,000	2,000	800	VEDA spring/fall conference and annual meetings	2,000	2,000	2,000	2,000			
											100							
											300							
											500							
											300							
405810	DUES OR ASSOCIATION MEMBERSHIP	250	625	965	520	650	650	650	650	250	Virginia Economic Development Association	650	650	650	650			
											400							
406001	OFFICE SUPPLIES	59	420	627	596	500	500	500	500			500	500	500	500			
406014	OTHER OPERATING SUPPLIES	0	34	956	4,256	2,595	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							
											500							
407010	FLU ECO DEV AUTHORITY	1,000	1,000	1,000	1,000	1,000	1,000	51,000	1,000	1,000	EDA Annual Contribution	51,000	51,000	51,000	51,000			
											50,000							
408102	FURNITURE & FIXTURES	0	802	0	0	0	0	0	0			0	0	0	0			

COOPERATIVE EXTENSION																	
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL		71,254	75,217	115,442	63,415	119,471	102,404	102,404	102,404			102,404	102,404	102,404	102,404		
403300	CONTRACT SERVICES	65,551	70,066	73,295	59,375	94,465	96,154	96,154	96,154	96,154	Incl. summer intern through VT - 50/50 (\$2586 Co Half)and PT position	96,154	96,154	96,154	96,154		
405230	TELECOMMUNICATIONS	544	748	393	238	650	650	650	650	650	Phone usage, long distance	650	650	650	650		
405410	LEASE/RENT	0	114	146	146	250	250	250	250	250	Rentals for program locations	250	250	250	250		
405540	CONVENTION AND EDUCATION	1,461	684	1,004	279	1,606	1,750	1,750	1,750	1,750	Professional association meetings, to attend meetings and training at national meetings.	1,750	1,750	1,750	1,750		
405810	DUES OR ASSOCIATION MEMBERSHIP	350	375	400	200	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	1,310	500	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	585	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	1,282	1,500	1,500	1,500	1,500	1,500	4-H program supplies, awards and curriculum, meeting supplies	1,500	1,500	1,500	1,500		
408101	MACHINERY AND EQUIPMENT	0	0	33,532	0	14,600	0	0	0	0		0	0	0	0		
408109	BUILDING	0	0	0	0	4,300	0	0	0	0		0	0	0	0		

OBJECT CODE	PROJECT CODE	ACCOUNT DESCRIPTION	FY15	FY16	FY17	FY18	FY19	FY20	%	FY20	%	EXPENDITURE DETAIL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Change	CO ADMIN	Change	
TOTAL			526,927	571,152	551,841	594,678	615,877	662,754	8%	622,906	1%	
OTHER ORGANIZATIONS												
405693		FHS (Fluvanna Historical Society)	525	525	525	525	-	-		-		
		MOW (Fluvanna Meals on Wheels)	-	-	-	-	-	-		-		
405668		RRBC (Rivanna River Basin Commission) -- in TJPDC budget	-	-	-	-	-	-		-		
405623		SCOTTSVILLE FIRE	8,376	9,000	-	-	-	-		-		Moved to F&R Budget in FY17
405624		SCOTTSVILLE RESCUE	15,000	15,000	-	-	-	-		-		Moved to F&R Budget in FY17
405667		The Center	-	-	-	-	-	-		-		
405695		YAC (Youth Advisory Council)	212	-	393	-	-	-		-		

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 4,100	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Economic Justice Program	\$ 7,500	\$ 4,100	\$ -
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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 4,100	\$ -

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, the Adiuvars Relief Fund, 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 35 cases benefiting 67 individuals during FY18.

Health Related Benefits (medicaid appeals mostly): 7
Employment (wage theft and unemployment appeals): 12
Housing (eviction): 5
Consumer (predatory lending/debt defense): 6
Education (special education advocacy): 5



LEGAL AID JUSTICE CENTER

December 4, 2018

Fluvanna County
Attn: Eric Pollitt, Management Analyst
132 Main Street
Palmyra, VA 22963
VIA EMAIL: epollitt@fluvannacounty.org

Dear Mr. Pollitt,

We attach the Legal Aid Justice Center's FY2020 budget request to the County of Fluvanna. A copy of our current (FY19) organizational 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 35 cases we closed for them during FY18. We believe strongly these residents and Fluvanna County as a whole 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 Development

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).

**Legal Aid Justice Center
Organization Budget FY19**

	FY19 Approved 6/6/18
<u>Revenues</u>	
Total Municipal Funding	565,052
Total Legal Services Corp of Virginia	1,673,663
Total Investments	36,640
Total Grants / Foundations	1,759,368
Total UVA - Clinics	300,000
Total Other Income	221,889
Gifts Raised - Previous FY	1,100,000
Fundraising Goal - Current FY	
Less: Deferred to Next FY	
Total Revenues	5,656,612
<u>Personnel Expenses</u>	
Total Attorney Salaries	2,264,272
Total Fringe Benefits	1,103,855
Non-Attorney Salaries	469,140
Other Professional Salaries	592,845
Total Personnel Expenses	4,430,111
<u>Non-Personnel Expenses</u>	
Audit	8,200
Board Expenses	5,000
Total Communications	88,000
Total Consultants	57,700
Consumables - Supplies	29,300
Total Equipment Rental & Repair	139,900
Total Fundraising	117,000
Insurance	33,600
Total Interest	11,100
Total Library Expenses	25,500
Total Litigation	37,000
Total Occupancy	371,700
Office Dues & Fees	18,000
Total Other Expenses	33,680
Payroll Expenses	7,100
Postage	9,600
Recruiting	4,000
Reproduction	5,000
Sub-grants	30,000
Technology Upgrades	23,800
Total Training	40,000
Total Travel	87,400
Total Non-Personnel Expenses	1,182,580
Total Expenses	5,612,691
Surplus(Deficit) before Depreciation	43,920
Depreciation	135,818
Change in Net Assets	(91,898)

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FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	OAR- Jefferson Area Community Corrections	\$ 13,905	\$ 13,750	\$ -
Address:	750 Harris Street Suite 207 Charlottesville Va 22903	Contact E-mail:	rcarew@oar-jacc.org	
Contact:	Ross Carew - Director	Contact Phone:	434 296 2441 exyt 108	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Local Probation	\$ 7,595	\$ 7,600	\$ -
Program 2:	Criminal Justice Planning	\$ 6,310	\$ 6,150	\$ -
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 Local Probation program addresses Fluvanna's need to safely and effectively manage and supervise local responsible offenders in the community as an alternative to incarceration. Through the effective and efficient diversion of local responsible probationers, Fluvanna saves approximately \$4,900 per probationer in avoided jail costs per diversion to OAR. Additionally, through the use of effective evidence based supervision strategies, OAR Local Probation reduces the likelihood of probationer re-offending. During FY18, OAR local probation provided probation supervision to 1740 clients (including carry-over probation placements). Of that population, 139 (8%) were Fluvanna County residents. In FY18, the successful completion of probation rate was 73.3%. 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% (vs. a national average of 43%). For the OAR local probation population, during FY 2018, the highest percentage of the population fell within the following four offense categories: Assault (30%), Narcotics (28%), Alcohol (13%) and Fraud/Larceny (7%). The majority of the population were white (62%), male (73%), single (87%) and were employed (61%). The average age is 30 years old. Using a validated recidivism risk assessment, the risk profile of the population was 54% low risk, 40% medium risk and 6% high risk for recidivism. As demonstrated by the offense and risk/need profile of the population, probation clients need supervision/intervention to address intimate partner and family relationship dysfunction, antisocial attitudes/beliefs, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	OAR- Jefferson Area Community Corrections	\$ 13,905	\$ 13,750	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Local Probation receives funding from the State of Virginia (87%), from the localities served (11%), and from client fees (2%). The program receives local funding from all of the local jurisdictions served. Funding requests are determined by percentage of total caseload served from the locality. Currently the program is underfunded based upon caseload standards set by the American Probation and Parole Assoc.</p> <p>Criminal Justice Planner does not receive funding from State government and is funded by the member jurisdictions (86%) and foundations/grants (14%). All jurisdictions except for Goochland County contribute funding for the position. Locality funding requests are determined by population size (2017 UVA Weldon Cooper Center) in an effort to equitably share the cost of the position.</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 - Without local funding, service delivery to Fluvanna County would be impacted by the increase in caseload size. Probation officer staffing can greatly impact the success rates for the program. Reduction in the availability to meet clients in Fluvanna and attend Court Hearings are likely. A reduction in service delivery will negatively impact client success rates and subsequently increase jail costs. (Number of inmate jail beds increases for Fluvanna)</p> <p>Criminal Justice Planner - Without local funding, service delivery to Fluvanna County would decrease. Through the planner position, localities receive research on local jail and crime trends, research and grant writing on effective public safety practices, and increased jurisdictional collaboration. Without this position, Fluvanna would lose the support/expertise/analysis to make research driven evidence-based criminal justice decisions ultimately leading to a less effective and more costly system.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The Criminal Justice Planner for the Thomas Jefferson Area Community Criminal Justice Board (CCJB) is co-located with OAR. The 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 Planner is to enable the participating localities to work together to develop and support an effective and comprehensive range of services that promote public safety and offender accountability and rehabilitation. The Planner coordinates the work of the Thomas Jefferson Area Community Criminal Justice Board, which supports the implementation of evidence-based strategies among nine participating jurisdictions. The Planner provides the Board with jurisdictional and regional-level data, identifies primary cost drivers, and recommends evidence-based approaches to enhance public safety regionally and in each jurisdiction specifically. The long term goal is to develop a comprehensive system to analyze and promote programs and services that enhance public safety, offender accountability, rehabilitation, better informed decision making, better use of resources, and more effective remedial efforts. The Planner works to address jail overcrowding through effective data management and analysis, probation violation reduction, reduction in pretrial defendants held in jail, and strategies for addressing cost savings and recidivism reduction.</p>				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,095	\$ 16,905	\$ -
Address:	400 Martha Jefferson Drive, Ste 100 Charlottesville, VA 22911	Contact E-mail:	tjoyce@vaems.or	
Contact:	Thomas Joyce	Contact Phone:	434-295-6146	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Local Government Funding of Regional EMS Council	\$ 16,095	\$ 16,905	\$ -
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 Thomas Jefferson Emergency Medical Services Council, Inc. (TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia –functioning to assess, identify, coordinate, plan and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS, the Governor’s EMS Advisory Board and the local EMS and governmental agencies within Planning District 10 and Madison County (Planning District 9). The population of our service s area has increased from 254,064 to 257,560 in an area of 2468 square miles. We partner with over 1539 EMS personnel from 40 licensed EMS agencies and two hospitals to provide a coordinated emergency care system for the citizens of the region.</p> <p>TJEMS provides a collaborate environment for regional EMS planning and coordination, including but not limited to, trauma triage planning, multiple casualty incident/disaster planning, EMS hospital diversion planning and a performance improvement program for the regional EMS and trauma care system, as well as, critical incident stress management and both initial and continuing EMS education.</p> <ul style="list-style-type: none"> • TJEMS was the first training center to offer the Advanced Stroke Life Support to Central Virginia. Partnering with the University of Miami, TJEMS has created a diverse faculty to train the EMS community in our area. • TJEMS will continue to assemble a robust selection of unique offerings. These courses require the continued support of the localities and other 				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,095	\$ 16,905	\$ -

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 operation budget. However, this year the Commonwealth has not yet announced their funding for the council. This is usually announced in July. We do not know our official budget from the Commonwealth at the time of this submission.

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.

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 we receive the continued financial support of the County of Fluvanna in order to continue to serve our constituents, the career and the volunteer fire and rescue personnel and their agencies, so that they may continue to 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 the FY20 in the amount of \$16,095.00. Thank you for your consideration.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Piedmont Virginia Community College	\$ 50,604	\$ 50,605	\$ -
Address:	501 College Dr. Charlottesville, VA 22902	Contact E-mail:	kmcmanus@pvcc.edu	
Contact:	Mr. Kim McManus	Contact Phone:	434.961.5207	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Local Funding	\$ 7,595	\$ 7,595	\$ -
Program 2:	Capital Funding Request - Advanced Technology Center	\$ 43,009	\$ 43,010	\$ -
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><u>Program 1: Local Funding</u></p> <p>* 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, and 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.</p> <p>* 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.</p> <p>*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> <p><u>Program 2: Capital Funding Request: Site Work Request for Advanced Technology Center</u></p> <p>* 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 workforce development goals of the Commonwealth.</p> <p>* Please see Section 6 for more information.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Piedmont Virginia Community College	\$ 50,604	\$ 50,605	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<u>Local Funds Budget:</u> Albemarle County: \$24,008 City of Charlottesville: \$11,111 Greene County: \$6,181 Louisa: \$5,331 Nelson: \$2,150 Buckingham: \$1,127				
<u>Capital Funding Request:</u> Albemarle County: \$144,538 City of Charlottesville: \$64,323 Greene: \$34,548 Louisa: \$28,040 Nelson: \$12,637 Buckingham: \$6,237				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<u>Program 1: Local Funding</u> 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.				
<u>Program 2: Capital Funding</u> 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 and 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.				
Section 6 - ADDITIONAL INFORMATION				
<u>Program 2: Capital Funding Request: Site Work Request for Advanced Technology Center (Continued from Section 3)</u> * 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 Center. The funding request is spread out over three 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 FY20. 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.				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Jefferson Area CHIP	\$ 53,060	\$ 53,060	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Jefferson Area CHIP Family Support (Home Visiting) Program	\$ 53,060	\$ 53,060	\$ -
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 our community. 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, and improved access to health care services; 2) parenting education, learning activities and coaching to help families create nurturing homes and prepare their children for school; 3) support for family self-sufficiency through employment and connecting families to community resources; 4) regular developmental screenings and activities to promote healthy child development; 5) home safety screenings and resources. In FY2018, CHIP served 40 Fluvanna children from 25 families. In FY2019 year to date, CHIP has served 44 children from 25 families. Goals for FY2020:</p> <ul style="list-style-type: none"> • 90% of children will be up to date on well child visits • 80% of families will demonstrate positive parent-child interactions • 90% 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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Jefferson Area CHIP	\$ 53,060	\$ 53,060	\$ -

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 (Virginia General Fund and TANF), United Way-Thomas Jefferson Area, Medicaid reimbursements for prenatal nursing services (for eligible families), 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 program in Fluvanna. County funds cover almost half of the cost of serving Fluvanna families. CHIP raises the remaining support required, but would not be able to absorb the County's share. CHIP families often lack the traditional support systems needed to give families the information, resources and confidence to raise healthy children. These families frequently face trauma, unforeseen circumstances, generational poverty, health crises and financial challenges. CHIP's work improves positive parenting and the school readiness of low-income children in Fluvanna County, helping families move toward self-sufficiency and preventing future taxpayer support. CHIP's prevention services work with the families with the youngest children to decrease the need for more expensive out-of-home/foster care services in the future.

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 FY2018 shows that, for the families we partner with: 62% of mothers are high school graduates/GED recipients; 10.6 years of school was the average level completed; 43% were two parent families; and 60% of families had one or both parents employed (with a 25% increase after one year in the CHIP program). Jefferson Area CHIP's Fluvanna County staff are located at 5578 Richmond Road, Suite 1, in Troy (Zion Crossroads). In FY18 after one year in the program, 98% of children had regular medical homes; 87% were current on well child visits; and 84% of preschool age children were enrolled in preschool or child care.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	FLUVANNA/LOUISA HOUSING FOUNDATION	\$ 16,000	\$ 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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Emergency Home Repairs	\$ 6,000	\$ 6,000	\$ -
Program 2:	Housing Choice Rental Vouchers	\$ 6,000	\$ 6,000	\$ -
Program 3:	Portable Aluminum Handicap Ramps	\$ 2,000	\$ 2,000	\$ -
Program 4:	HOME Program: First Time Homebuyer / Affordable Rental Units	\$ 2,000	\$ 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 FY2017-18 we helped 36 Fluvanna families with over \$45,000 of repairs, including over \$23,000 in outside grant funding. This current fiscal year 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. Our Foundation has long managed this program in lieu of the local Social Services office which is the case in many areas of the country. 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 36 sets of ramps intalled in the County, and this past year we provided material funding for six wood ramps built by volunteer groups. *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 recently completed two new homes in Habitat for Humanity's Houchens Place development in Palmyra. Our first tenants are 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. We have plans to purchase another lot at the Houchens Place development very soon. We have already purchased another property in the County that we plan to build a "rent to own" home for a woman working at the local correctional facility.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	FLUVANNA/LOUISA HOUSING FOUNDATION	\$ 16,000	\$ 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 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 \$5,000 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. 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 developed over the years a sizeable amount of program income that pays for 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 \$5,000 in Fluvanna real estate taxes, and we spent over \$2,400 in necessary repairs and maintenance to local vendors, ** Construction of our two new rental homes in Palmyra provided 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 have been able to raise the bar in the quantity and quality of services that we provide in Fluvanna County.</p>				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Foothills Child Advocacy Center	\$ 12,000	\$ 10,000	\$ -
Address:	1106 E. High Street, Charlottesville, VA 22902	Contact E-mail:	cjphillips@foothillscac.org	
Contact:	Cathee Johnson Phillips	Contact Phone:	434-971-7233	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Fluvanna Child Abuse Victim Outreach Expansion Program	\$ 12,000	\$ 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 Fluvanna child abuse Multidisciplinary Team (MDT). 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. Until December 2016, the children and families had no choice but to travel to Foothills' facility in Charlottesville, which presented an obstacle for families due to lack of transportation as well as the amount of time needed to travel back and forth in addition to the time for the forensic interview. Thanks to Victims of Crime Act (VOCA) funding, Foothills was able to launch its Victim Outreach Expansion Program and hire a part-time forensic interviewer to travel to Fluvanna and other localities surrounding Charlottesville. The Fluvanna Department of Social Services created a child-friendly space for providing forensic interviews and other services, and in the spring of 2017, Foothills used \$4,000.00 of the VOCA grant funds to purchase forensic interview recording equipment that was permanently installed in the Fluvanna space. The impact was immediate. In Fiscal Year (FY) 2016, Foothills served six child victims from Fluvanna; in FY 2017, Foothills served 41 child victims. The number of children served continues to increase. In FY 2018 (July 1, 2017, through June 30, 2018), Foothills served 49 new children and their families from Fluvanna. That number represents an increase of 8, or 20 percent, over FY 2017. Thirty-one of these children were served on site in Fluvanna, and 17 children were served at the Charlottesville facility. <p>JUSTIFICATION OF FUNDING NEEDS</p> <ul style="list-style-type: none"> Foothills is seeking funding from the five counties served by the Child Abuse Victim Outreach Expansion Program (Buckingham, Fluvanna, Greene, Madison, and Nelson). In FY 2018, Foothills served a total of 100 new children from these localities. Forty-nine of these children, or 49 percent, were referred by Fluvanna County CPS or Law Enforcement. The total annual cost for serving the five counties in FY 2018 was \$58,886, including \$31,753 for forensic interviewer services, \$18,742 for ongoing family support services, \$4,276 for staff mileage, \$3,432.00 for administrative costs, and \$683 for printing/resources for caregivers. The total annual cost for bringing services to Fluvanna children and families is 49 percent of that, or \$28,854.00. A renewable VOCA grant administered by the Virginia Department of Social Services, will cover the cost (\$9,184) of the ongoing family support services for FY 2020 for Fluvanna families. That leaves a balance of \$19,670 that will be needed to provide these services in FY 2020. Foothills respectfully requests \$12,000.00 towards providing services to child victims and their families from Fluvanna County in FY 2020. 				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Foothills Child Advocacy Center	\$ 12,000	\$ 10,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>A renewable VOCA grant administered by the Virginia Department of Social Services, will cover the cost (\$9,184) of the ongoing family support services for Fluvanna families in FY 2020. Foothills will raise the balance of \$7,670 needed to serve Fluvanna children and their families in private contributions and foundation grants.</p> <p>(Please note that Foothills is seeking a total of \$14,500 in funding from the four other counties (Buckingham, Greene, Madison, and Nelson), which represent 51% of the children served by the Child Abuse Victim Outreach Expansion Project in FY 2018. Foothills will raise the balance needed for those counties in private contributions and foundation grants.)</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>Foothills will not be able to continue sending a forensic interviewer to Fluvanna to provide services, which will significantly reduce the number of child victims and families from Fluvanna who receive the needed services.</p>				
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 2018 had immediate and continuing needs for physical and psychological safety and security: 68 percent needed well-coordinated competent follow-up and intervention throughout the investigation and prosecution; and 59 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 financially. The child advocacy center model decreases trauma for child victims and promotes healing, making it less likely that those children will become involved with the juvenile justice or foster care systems – at great expense to the taxpayers. • In FY17, Foothills successfully underwent a rigorous evaluation during the re-accreditation process by the NCA, which signified that it had achieved the highest level of multidisciplinary collaboration and coordinated service delivery to child victims. Foothills has been a fully accredited child advocacy center since 2011. 				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Hospice of the Piedmont	\$ 2,500	\$ 2,500	\$ -
Address:	675 Peter Jefferson Parkway, Suite 300 Charlottesville, VA 22911	Contact E-mail:	ellen.chaffin@hopva.org	
Contact:	Ellen Chaffin	Contact Phone:	(434) 817-6900	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	General Operations Support	\$ 2,500	\$ 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>Hospice of the Piedmont's (HOP) mission is to transform the way people experience serious illness, death and dying. We care for patients and their families through the end of life experience, regardless of ability to pay. Hospice of the Piedmont is the only non-profit, community-based hospice provider in our area. Last year, HOP provided \$715,000 in free or reduced care. We free grief support to anyone in our service area that has experienced a loss, regardless of whether or not their loved one was in our care. In the last fiscal year, HOP provided care for 100 patients in their homes in Fluvanna County. Our Center for Children, the only provider of free bereavement support for children in our area, worked with 17 individual children for a total of 125 visits (roughly eight visits per child) at their homes and in their schools. Our Center for Grief and Healing worked with 494 adults, offering 1:1 grief counseling, community support groups, and grief workshops. In addition to providing direct hospice care to patients at the end of their lives, HOP provides care and support to families and caregivers both before and after their loved one passes.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Hospice of the Piedmont	\$ 2,500	\$ 2,500	\$ -

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

Direct hospice patient care is covered by medicare, medicaid, or private insurance. However, vital programs for the continued health and well being of families and caregivers, such as grief counseling, bereavement support, and programs for children are not covered by those reimbursements. The cost of these comprehensive programs, which are not offered by for-profit hospices at this level, are entirely funded by philanthropy. HOP seeks county grant support, community foundation support, and private philanthropy in order to provide high quality, personal grief support services.

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

Without support from Fluvanna County, HOP's capacity to offer supplemental grief programs in Fluvanna County would be diminished significantly. Outside funding provides vital resources to our Center for Grief and Healing and our Center for Children and increases their capacity to serve those affected by loss in Fluvanna County. Because these programs are entirely funded by philanthropy, HOP is only able to provide this specialized support where there are resources. While there is a clear need for free bereavement services for those grieving in Fluvanna County, HOP's resources are limited and our ability to provide those services is directly affected by this funding request.

Section 6 - ADDITIONAL INFORMATION

HOP's Center for Grief and Healing is staffed by highly trained, specialized bereavement support counselors and social workers who specialize in grief counseling. Our Center For Children staff is comprised of four specialized youth and adolescent therapists with advanced training in the application of art therapy. The majority of those who utilize our bereavement services come from lower or middle income populations, and would not otherwise have access to this level of skilled support.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 85,000	\$ 85,000	\$ -
Address:	674 Hillside 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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Community Resource Services	\$ 57,097	\$ 57,097	\$ -
Program 2:	Senior Health and Wellness	\$ 21,307	\$ 21,307	\$ -
Program 3:	Adult Care Center	\$ 6,596	\$ 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>)				
<p>*<u>Community Resource Services</u> 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.</p> <p>*<u>Senior Health and Nutrition</u> supports shared programming and meals for the weekly Fork Union Active Older Adult Program as well as 3 current 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 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 <u>Adult Care Center</u>. The Adult Care Center provides day care services for adults 18 and older who have dementia-related and/or physical disabilities who need assistance with daily health or personal care needs.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 85,000	\$ 85,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Anticipated: Federal Government (\$64,183), State Government (\$35,457), Fundraising by JABA (\$50,000), Client fees (\$19,559), local jurisdictions (Albemarle - \$377, 985, Charlottesville - \$319,192, Greene - \$105,046, Louisa - \$269,110, Nelson - \$101,500)				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>In 2018, JABA served 910 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 24.56% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 125% by 2040. We know 9.4% of Fluvanna seniors live alone, many with a limited income, with fewer personal supports in place. An average visit to the Emergency room for runs \$1,367 for those with no insurance. The preventative programs that JABA provides can lessen the demand of ER visits for individuals. <u>Non-funding</u> would affect the lower income older population in Fluvanna County by:</p> <ul style="list-style-type: none"> *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				
<ul style="list-style-type: none"> *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. <p>Non-funding would affect family caregivers by:</p> <ul style="list-style-type: none"> *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. 				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	JAUNT Inc.	\$ 95,864	\$ 85,000	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Rural Public Transportation	\$ 95,864	\$ 85,000	\$ -
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>JAUNT is a Virginia Public Service Company established in 1982 by regionla localities, including Fluvanna County, to provide regional rural public transportation. Two Fluvanna County residents continue to serve on JAUNT's Board of Directors as appointed representatives. For FY20, JAUNT requests \$95,864 in local funding to match \$223,024 in federal and state grants 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 to be taken to work, school and other social activities. Local assistance is required as matching funds to access the federal and state grants. For FY20, JAUNT is requesting an increase of \$10,865 over FY19's apportionment. This funding will allow JAUNT to maintain the existing level of service.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	JAUNT Inc.	\$ 95,864	\$ 85,000	\$ -

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

If Fluvanna County's public transportation program is fully funded, JAUNT will be able to match the \$95,864 local funds with \$17,161 in passenger fare revenues, \$116,603 in federal operating assistance, \$26,334 in federal capital assistance, \$6,584 in non-fed capital assistance, \$20,739 in state operating assistance, and \$35,603 in operating subsidy to locality. Total cost for services for FY20 is \$318,889, of which the local match of \$95,864 represents 30%.

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

If no additional funding is provided JAUNT will need to eliminate approx. 170 hours of service. Without JAUNT services, residents with other means of transportation would find it difficult to access jobs, shopping, social activities, medical appointments, dialysis treatments and other needed services. Currently 35% of the trips we provide are for people with disabilities, 74% are for seniors (some of whom also have disabilities) and 9% are for children. JAUNT estimates that eliminating 170 hours of service would equal approximately 1,000 trips would not be provided out of 8,000 projected annual ridership.

Section 6 - ADDITIONAL INFORMATION

JAUNT has been working to improve efficiencies with the services it provides across the region. In 2011, JAUNT had the best service performance in Fluvanna County at 3.31 passengers/hr. Even with on-going efforts to provide the most efficient service possible, JAUNT believes it has reached its capacity to improve performance. This is largely due to extent of geographic area to be covered by the resources JAUNT operates. Regardless, JAUNT will continue to find the most efficient way to provide as much service as possible with the resources allocated.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Monticello Area Community Action Agency	\$ 57,000	\$ 57,000	\$ -
Address:	1025 Park Street, Charlottesville, VA 22901	Contact E-mail:	phawes@macaa.org	
Contact:	Peter Hawes, Senior Program Director	Contact Phone:	434-295-3171 ext. 3037	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Fluvanna Rural Outreach	\$ 37,987	\$ 37,987	\$ -
Program 2:	Project Discovery	\$ 9,773	\$ 9,773	\$ -
Program 3:	Head Start	\$ 9,240	\$ 9,240	\$ -
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.)

Fluvanna Rural Outreach:

1. Total direct costs to run the program: \$133,669.
2. Personnel: 2 FT and 2 PT staff at a total cost of \$100,013. FT Program Director, PT Emergency Services Assistant, FT Food Pantry Assistant, PT Thrift Shop Assistant.
3. Operations: \$33,656. Includes client services, phone and internet, insurance and gas costs for food pantry truck, office supplies, staff mileage reimbursement, and other.

Project Discovery:

1. Total direct costs to run the program: \$112,703.
2. \$47,535 in salaries and benefits for 1 FT coordinator.
3. Operations: \$65,168. Includes occupancy, travel, food, supplies, client services(mostly scholarships), professional services, and other.

Head Start:

1. Total direct costs to run the program: \$2,422,600
2. Personnel: \$1,611,600 which pays 38 FT and 2 PT staff
3. Operations: \$811,000. Includes classroom supplies, occupancy costs, travel reimbursements, food, equipment, client services, professional services, transportation, and other.

These costs for each program do not include allocations for administrative overhead.

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Monticello Area Community Action Agency	\$ 57,000	\$ 57,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Fluvanna Rural Outreach:				
1. Federal Community Block Service Grant (CSBG)				
2. Federal Temporary Assistance for Needy Families (TANF)				
3. Thrift shop sales				
4. Energy Share administrative fee				
5. Donations, cash and in-kind				
Project Discovery:				
1. Federal Community Block Service Grant (CSBG)				
2. Federal Temporary Assistance for Needy Families (TANF)				
3. Project Discovery of Virginia, Inc.				
4. City of Charlottesville				
5. Louisa County				
6. Nelson County				
7. Albemarle County				
8. Nelson County Community Fund (NCCF) for Nelson County student scholarships				
9. Donations, cash and in-kind				
Head Start:				
1. Federal Head Start Grant				
2. Federal Head Start Training & Technical Assistance Grant				
3. USDA/CACFP (Child, Adult Care Food Program)				
4. City of Charlottesville				
5. Louisa County				
6. Nelson County				
7. Albemarle County				
8. Donations, cash and in-kind				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Head Start: Although the program is supported in large part by federal grants, a local funding reduction would create challenges for program operations in Fluvanna County due to local matching requirements. In the immediate term, reduced funds would reduce the program's ability to pay competitive salaries and recruit or retain qualified staff; purchase needed classroom supplies; and invest in improved teaching tools. These reductions would make it more difficult to provide ideal learning conditions for children in the most need.				
Project Discovery: A reduction in local funds would make it more difficult for the program to meet a required local match for other funding sources. It would also limit the availability of scholarships or campus visits for Fluvanna County students, resulting in fewer opportunities for students to explore and prepare for academic success in college.				
Rural Outreach: A reduction in local funds may result in more limited staffing at this office as well as more limitations on direct client assistance. The food pantry, thrift store, and client assistance would be less available or accessible to the public and families in crisis. The impact could be substantial as the Outreach office serves a large number of families each year (often in urgent circumstances).				
Section 6 - ADDITIONAL INFORMATION				
About Our Services: In FY2018, MACAA served more than 280 families and 490 individuals in Fluvanna County with services including preschool classroom instruction, college campus visits and financial aid workshops, family case management, and the prevention of evictions and utility disconnections. Each program provides a variety of targeted services designed to prepare children to succeed in school and in life; stabilize families and move them forward on their path to self-sufficiency; and reduce the prevalence of poverty and dependence on public support. Our staff have deep connections to the residents of Fluvanna County and work to strengthen each family and improve the economic vitality in the community.				
Other Information: MACAA focuses on developing strong partnerships to maximize resources, coordinate service delivery, and ensure that low-income families have the support they need to move towards self-sufficiency. In addition to the budget figures provided here, MACAA's programs leverage third-party resources to make the greatest impact. For example, Rural Outreach administers the Dominion Energy Share program in Fluvanna County, providing as much as \$16,000 in direct assistance to clients. Every dollar of local funding supports partnerships and grant matching to make the greatest possible impact in Fluvanna County.				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Piedmont Housing Alliance	\$ 2,500	\$ 2,200	\$ -
Address:	682 Berkmar Circle, Charlottesville, VA 22901	Contact E-mail:	ejohnson@piedmonthousing.org	
Contact:		Contact Phone:	434-422-4840	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Comprehensive Housing Counseling	\$ 2,500	\$ 2,200	\$ -
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>Piedmont Housing Alliance is requesting funding for our comprehensive housing counseling services. These services include home purchase education and counseling, mortgage default and foreclosure counseling, credit counseling, rental counseling, financial coaching, money management education, and down payment assistance for home purchase. Piedmont Housing's coaching and housing counseling helps area residents to improve household financial stability, promotes employee retention in the local workforce, and assists families to attain and preserve their greatest asset. In FY17-18, we assisted 29 Fluvanna County residents with individual housing counseling, including 11 first-time homebuyers, one home owner, 10 mortgage default/foreclosure avoidance clients, and seven financial literacy and VHDA Homebuyer Education class participants. Also during FY 17/18, Piedmont Housing started a homebuyer club to prepare people for home purchase and one Fluvanna County resident is among the participants.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Piedmont Housing Alliance	\$ 2,500	\$ 2,200	\$ -

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

Piedmont Housing Alliance receives support from the following for our comprehensive housing counseling services: U.S. Department of Housing & Urban Development (HUD), Virginia Housing Development Authority (VHDA), Virginia Department of Housing and Community Development (DHCD), City of Charlottesville, Albemarle County, Louisa County, Fluvanna County, along with foundations, corporations and individuals.

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

Section 6 - ADDITIONAL INFORMATION

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 2,500	\$ 2,100	\$ -
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, ext. 235	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Learning Ready	\$ 2,500	\$ 2,100	\$ -
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 early childhood educators experience high quality early learning experiences and positive, nurturing and healthy family relationships. Specifically, funding will be used to help Fluvanna early childhood educators improve the quality of their services - particularly to low-income families; provide the evidenced based social-emotional program, Al's Pals, in Fluvanna Head Start classrooms; and provide intensive counseling for victims of child abuse, neglect and/or exposure to domestic violence and their non-abusing family members at no-cost.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 2,500	\$ 2,100	\$ -

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

During FY19, our funding sources include: City of Charlottesville (\$152,998); Albemarle County (\$70,340); United Way-Thomas Jefferson Area (\$80,000); state and federal grants (\$726,487); private grants (\$95,858); contracted services (\$359,124); and fundraising, gifts and bequests (\$752,041).

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

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.

Section 6 - ADDITIONAL INFORMATION

ReadyKids is grateful for the continued support of Fluvanna County.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Region Ten Community Services Board	\$ 133,576	\$ 129,000	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Comprehensive Services	\$ 133,576	\$ 129,000	\$ -
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>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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Region Ten Community Services Board	\$ 133,576	\$ 129,000	\$ -

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 where funding is provided to proportionate to expenses incurred by Region Ten.

Section 6 - ADDITIONAL INFORMATION

REGION TEN COMMUNITY SERVICES BOARD
FY20 Local Shares Report
FY18 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	15,373	4,442	7,314	951	718	1,389	559
	CLIENTS	1,098	379	321	115	84	126	73
	COST	1,843,479	532,669	877,070	114,041	86,116	166,608	66,975
O/P Case Mgmt.	UNITS	140,417	41,544	54,278	10,472	8,491	16,020	9,612
	CLIENTS	5,783	1,609	1,578	728	551	889	428
	COST	18,199,051	5,384,401	7,034,818	1,357,246	1,100,495	2,076,307	1,245,784
Day Support	UNITS	767,355	254,366	185,319	63,411	60,794	97,306	106,159
	CLIENTS	651	241	137	65	72	63	73
	COST	8,695,502	2,882,419	2,099,993	718,561	688,904	1,102,651	1,202,974
Residential - Beds	UNITS	56,602	10,430	43,758	165	382	1,765	102
	CLIENTS	157	49	71	4	15	13	5
	COST	7,729,808	1,424,365	5,975,776	22,533	52,168	241,036	13,930
Residential - Hours	UNITS	45,069	7,427	32,515	261	398	3,826	642
	CLIENTS	100	21	65	-	2	8	4
	COST	3,364,113	554,372	2,427,011	19,483	29,703	285,586	47,958
Prevention	UNITS	-	-	-	-	-	-	-
	CLIENTS	-	-	-	-	-	-	-
	COST	517,470	-	-	-	-	-	-
Mohr Center	UNITS	849	216	417	45	59	79	33
	CLIENTS	15	5	8	1	-	1	-
	COST	1,034,615	184,507	621,986	52,603	52,603	97,540	25,376
City Drug Treatment	UNITS	15,780	6,022	7,393	1,099	346	604	316
	CLIENTS	515	188	227	33	22	29	16
	COST	1,045,068	398,805	489,599	72,813	22,931	39,968	20,952
Grand Total:	UNITS	1,041,445						
	CLIENTS	8,319	2,492	2,407	946	746	1,129	599
	COST	42,429,106	11,361,538	19,526,253	2,357,280	2,032,920	4,009,696	2,623,949
Albemarle/Chv. Prg Adjustment		(583,312)	(1,111,585)					
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2020 formula		40,216,739	10,778,226	18,414,668	2,357,280	2,032,920	4,009,696	2,623,949
PERCENT SERVICES FOR 2020 FORMULA		100%	26.8%	45.8%	5.9%	5.1%	10.0%	6.5%
POPULATION (WELDON COOPER STATE 2016 POPULATION E		253,174	107,697	49,132	26,467	19,985	35,035	14,858
		100%	42.5%	19.4%	10.5%	7.9%	13.8%	5.9%
FY2020 FORMULA PERCENT SHARES		100%	34.7%	32.6%	8.2%	6.5%	11.9%	6.2%
FY2020 FORMULA PERCENT SHARES		1,637,413	567,684	533,756	133,576	106,012	194,922	101,464
FY2019 Actual Local Appropriation		1,605,346	573,611	587,977	126,250	81,922	135,000	100,586
FY2020 REQUESTED INCREASE		32,068	(5,927)	(54,221)	7,326	24,090	59,922	878
HOLD HARMLESS SHARE		72,138	17,917	54,221	-	-	-	-
FY20 ADJUSTED REQUEST		1,709,552	585,601	587,977	133,576	106,012	194,922	101,464
% change from prior year appropriation		6.5%	2.1%	0.0%	5.8%	29.4%	44.4%	0.9%
\$ change from prior year appropriation		104,206	11,990	-	7,326	24,090	59,922	878
Return on Investment		25:1	19:1	31:1	19:1	25:1	30:1	26:1

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FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,200	\$ 1,050	\$ -
Address:	335 Greenbrier Drive, Suite 102, Charlottesville, VA 22901-1695	Contact E-mail:	director@saracville.org	
Contact:	Rebecca Weybright, Executive Director	Contact Phone:	434-295-7273	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Survivor Services	\$ 1,200	\$ 1,050	\$ -
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 Sexual Assault Response Team meetings <p>During this current fiscal year, we were pleased to provide training on a trauma-informed response to the Lake Monticello Police and Fluvanna Sheriff's department. We have begun an expansion of our outreach program and are working with incarcerated survivors at the Fluvanna Correctional Center for Women. We will also be providing training to the officers who work at FCCW.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,200	\$ 1,050	\$ -

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

- *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.)

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.

Section 6 - ADDITIONAL INFORMATION

Thank you for your consideration of this proposal.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,000	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Water/Wastewater/Housing Assistance to Fluvanna County Residents	\$ 5,000	\$ 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.)				
<p>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.</p> <p>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.</p> <p>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.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,000	\$ -
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>				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Shelter for Help in Emergency	\$ 9,734	\$ 9,200	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Residential Client Services	\$ 4,867	\$ 4,600	\$ -
Program 2:	Outreach and Community Services	\$ 4,867	\$ 4,600	\$ -
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 serves as a bridge to Shelter services and is a critical step on a path to a violence-free life), emergency safe shelter at our 24-hour residential facility, individual and/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 to have Fluvanna County participating in the LAP program, enabling greater access to services for high risk victims of domestic violence in Fluvanna County. 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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Shelter for Help in Emergency	\$ 9,734	\$ 9,200	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Our programs are supported with funding from each jurisdiction in Planning District 10: City of Charlottesville, Counties of Albemarle, Fluvanna, Greene, Louisa, and Nelson. We also receive federal & state funding from the Virginia Department of Social Services and the Department of Criminal Justice Services. Financial support from the community, including individuals, organizations, and corporations, plays a very significant role in our budget as well. We sponsor multiple events and activities each year to bring awareness of domestic violence to the public and raise funds for our programs in the way of donations at these events.</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>Public health and safety are core, essential provisions for local government. The Shelter is well-positioned to address these for Fluvanna County in a cost-efficient and effective way. Fluvanna County government funds are a critical resource to the Shelter enabling us to extend our programs and services to the whole of Fluvanna County. Domestic violence takes a significant toll on individual lives and the community as a whole not only in terms of well-being, but also with regard to financial burdens and resources. Left unaddressed, the impact of DV in the community spreads across a wide variety of resources. The County experiences cost savings by working with an established group such as the Shelter whose expertise is centered on family safety and well-being. The provision of trauma-informed comprehensive services through the Shelter offers a specialized, cost-effective and affordable response to DV.</p> <p>The Shelter's program provides both individual and community cost saving benefits on a short and long-term basis. Through our Residential Program immediate refuge from actual or imminent assault helps women avoid additional assaults and homelessness, reducing the number of DV crimes and resulting injuries that occur. This reduces the need for police, court, corrections and health system interventions. The program's provision of safe shelter in times of acute crisis and emergency serve to protect against not only repeated abuse and injury, but also from loss of life. For children who witness violence in their homes, the RCS offers a stable and supportive environment where both mother and child can be safe and start a process of healing to halt a cycle of generational violence. Trauma-informed counseling provided through both our residential and outreach programs offers a significant benefit to both the individual and community by providing support services to low-income residents, who would otherwise be unlikely to obtain these services or be adding to the already substantial mental health waiting list. The Shelter's services reduce the level of stress and injury that contribute to a substantial loss of work productivity. Decreased productivity ultimately leads to loss of wages and loss of employment, and with it the subsequent decline in tax revenue. Through our Rural Legal Advocate, advocacy and support services provide an invaluable resource to victims during court appearances, decreasing reliance on court personnel for information and assistance. Interventions provided through our programs serve to reduce the potential need for later long-term, high-cost services such as mental health interventions, health care, repeat law-enforcement response and juvenile justice interventions. Your support for these services is vital to the Shelter and will ensure a sustained and comprehensive response to victims of domestic violence in Fluvanna County.</p> <p>In FY18, the Shelter received 61 calls to our 24-hour emergency hotline from Fluvanna residents. Emergency shelter at our 24-hour residential facility was provided to 20 residents of Fluvanna, for a total of 455 nights of safety. Support services were provided on an outreach basis to 33 additional clients from Fluvanna who didn't want or need emergency shelter, but did access some of our other services such as court accompaniment, legal advocacy, counseling, etc.</p>				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ 10,000	\$ -
Address:	265 Turkey Sag Trail, Suite 102, Box 210, Palmyra, VA 22963	Contact E-mail:	adele.schaefer@yahoo.com	
Contact:	Adele Schaefer, President	Contact Phone:	434-962-1928	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Fluvanna County Arts Council	\$ 10,000	\$ 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 Art 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 themonths 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 Matcching Grant with the Virginia Arts Commission: \$5000</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ 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, the total of amount of which is approximately \$2000 to \$2,500.

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 does not cover the cost of providing entertainment at Carysbrook. Consequently, the Council is dependent on these monies to maintain its programs during the year as well as to maintain the technical and operation of the theater. If the BOS does not approve these monies, the Council will receive nothing from the Virginia Arts Commission. Additionally, if the BOS approves less than the amount than the Arts Commission is willing to match, there will be no matching grant. Without these monies, the Fluvanna Arts Council will be very limited as to the types of entertainment they can provide to the community and the Carysbrook Center could go dark.

Section 6 - ADDITIONAL INFORMATION

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Virginia Career Works - Piedmont Region (formerly Piedmont Workforce Network)	\$ 3,970	\$ 3,000	\$ -
Address:	1001 Research Park Blvd, Suite 301, Charlottesville, VA 22911	Contact E-mail:	hcauthen@centralvirginia.org	
Contact:	Helen Cauthen, President, Central Virginia Partnership	Contact Phone:	434.979.5610 ext 100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Virginia Career Works - Piedmont Region (formerly Piedmont Workforce Network)	\$ 3,970	\$ 3,000	\$ -
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>Virginia Career Works - Piedmont Region (formerly called Piedmont Workforce Network) 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 Local Workforce Area 6. Virginia Career Works 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. This organization 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 GO Virginia Region 9 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 INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Virginia Career Works - Piedmont Region (formerly Piedmont Workforce Net)	\$ 3,970	\$ 3,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Funding is received annually from the U.S. Department of Labor's 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 Virginia Career Works - Piedmont Region 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 jurisdictions to conduct activities that are not considered allowable expenditures under federal guidelines. Each year, 15 cents per capita is requested as determined by the Weldon Cooper Center population data. For FY 2020, the requests are: Fluvanna County - \$3,970; Albemarle County - \$16,155; City of Charlottesville - \$7,370; Culpeper County - \$7,541; Fauquier County - \$10,255; Greene County - \$2,998; Louisa County - \$5,255; Madison County - \$1,979; Nelson County - \$2,229; Orange County - \$5,178; and Rappahannock County - \$1,093.</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>In FY 2018, the Virginia Workforce Center-Charlottesville welcomed 9,404 individual visits including 589 residents of Fluvanna County. For FY 2019, Virginia Career Works - Piedmont Region received a -17.30% decrease in federal funding, resulting in our region receiving the 2nd lowest amount of federal workforce funding in the Commonwealth. If federal funds continue to decrease, the organization may have a limited ability to operate the Virginia Workforce Centers or Satellite Operations and may not be able to provide funding for occupational skills training and employment search assistance to job seekers. Also, decreasing funding provides it more difficult to serve as a resource to provide a qualified workforce with the skills and training necessary to grow and sustain local businesses. Thus, locality funds are very important for FY 2020. The Virginia Career Works Council, which is comprised of local elected officials from each locality, including the Honorable Tony O'Brien from Fluvanna County, would designate how the locality allocation is used to ensure the funding is appropriate and beneficial.</p>				
Section 6 - ADDITIONAL INFORMATION				
Thank you very much for your consideration.				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,233	\$ 13,223	\$ -
Address:	1001 Research Park Blvd, Suite 301, Charlottesville VA 22911	Contact E-mail:	hcauthen@centralvirginia.org	
Contact:	Helen Cauthen, President	Contact Phone:	434.979.5610 ext. 100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Central Virginia Partnership - Regional Economic Development	\$ 13,233	\$ 13,223	\$ -
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.)				
<p>The Central Virginia Partnership for Economic Development is a public/private partnership that brings together 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 and workforce development, and regional collaboration. The Partnership also serves as the lead support organization for GO Virginia in Region 9, 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 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 County's citizens and improve the tax base for essential county services.</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,233	\$ 13,223	\$ -
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 60 private sector businesses. Fifty cents per capita is requested from each locality. For FY 2020, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2018: Fluvanna County - \$13,233; Albemarle County - \$53,848; City of Charlottesville - \$24,566; Culpeper County - \$25,136; Orange County - \$17,260; Louisa County - \$17,517; 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 an important 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 Partnership and being better positioned to take advantage of the funding available for collaborative regional economic development projects. Also, 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 County 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 active participation. Thank you very much for your consideration of the Partnership's FY 2020 request.</p>				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 7,750	\$ 2,750	\$ -
Address:	1001 Research Park Blvd., Charlottesville, VA 22911	Contact E-mail:	bhoge@cvsbdc.org	
Contact:	Betty Hoge, Director	Contact Phone:	(434) 295-8198	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Central Virginia Small Business Development Center (CV SBDC)	\$ 7,750	\$ 2,750	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>The mission of the CV SBDC is to enhance the economic vitality of our region through effective, customized, client-oriented business development counseling; efficient, cost-effective training ; and connections to other resources to existing businesses and pre-venture entrepreneurs . The CV SBDC, a resource partner of the U.S. Small Business Administration, provides no-cost business development counseling, low-cost business training, and connections to other services (local, regional, state, and federal) . CV SBDC supports business retention, growth and expansion by providing technical assistance in areas such as business planning, management, financial analysis marketing and related areas of business operations. CV SBDC also helps to preserve wealth in the community by working with entrepreneurs to fine-tune ideas and necessary financial commitments before launching a new venture, or expanding an existing one; in other words, we help entrepreneurs evaluate the feasibility and profit potential of their concept before they invest assets that are likely to be lost in the future.</p> <p>When combined with federal grant funds and budget allocations from other localities in the SBDC service region, funds allocated by Fluvanna County will be used to pay for Operating Costs of the SBDC plus, beginning in 2019, the cost of office space being occupied [see Section 6] . As recommended by the Economic Development Directors and the County Executives in the CV SBDC service area, FY20/CY19 Budget Requests have been determined on a per capita basis .</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 7,750	\$ 2,750	\$ -

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

		CY18/FY19				CY19/FY20			Per Capita Proportion of current CVSBDC Service Area Population *	Expected Future Budget Requests		
		CY18/FY19 Expected Rev & Exp - CY18	CY18/FY19 % of CV SBDC Match Funding	CY18/FY19 % of Total CVSBDC Services as of 3rd Qtr, 2018		CY19/FY20 Budget Request	CY19/FY20 % of Total Match Funding	CY20/FY21 Anticipated Budget Request		CY21/FY22 ->		
				Counseling	Training					Eventual Budget Requests based on current populations	Eventual % of Total Match Funding	
CV SBDC Sources of Funding												
US Small Business Administration		\$ 88,772				\$ 80,000				\$ 80,000	\$ 80,000	
Fluvanna County		\$ 2,500	2.5%	6.8%	7.0%	\$ 7,750	8.2%	9.2%		\$ 9,250	\$ 9,250	8.6%
Albemarle County		\$ 12,000	11.8%	33.2%	28.2%	\$ 24,000	25.3%	37.3%		\$ 24,000	\$ 37,700	34.9%
Greene County		\$ 7,500	7.4%	9.0%	6.2%	\$ 7,500	7.9%	6.8%		\$ 7,500	\$ 7,500	6.9%
Louisa County		\$ 10,000	9.8%	4.4%	6.7%	\$ 13,827	14.6%	12.4%		\$ 12,500	\$ 12,550	11.6%
Nelson County		\$ 7,500	7.4%	10.2%	1.0%	\$ 7,500	7.9%	5.2%		\$ 7,500	\$ 7,500	6.9%
Orange County		\$ 8,000	7.9%	6.8%	9.5%	\$ 11,000	11.6%	12.5%		\$ 12,000	\$ 12,600	11.7%
City of Charlottesville		\$ 12,000	11.8%	24.6%	27.2%	\$ 19,211	20.2%	16.6%		\$ 16,800	\$ 16,800	15.5%
University of Virginia		\$ -	0.0%			\$ -						
Central Virginia Partnership for Econ Dev (CVPED)	In-Kind	\$ 21,465	21.1%			\$ 4,190	4.4%			\$ 4,190	\$ 4,190	3.9%
Central Virginia Partnership for Econ Dev (CVPED)	Cash	\$ 5,000	4.9%			\$ -						
Private Sector/Other		\$ 1,600	1.6%	4.9%	14.2%							
Additional Grants		\$ 14,000	13.8%			\$ -						
Total Revenues		\$ 190,337		99.9%	100.0%	\$ 174,978		100.0%		\$ 173,740	\$ 188,090	
Total Match \$\$		\$ 101,565	100.0%			\$ 94,978	100.0%			\$ 93,740	\$ 108,090	100.0%
Total Expenses		\$ 188,600				\$ 184,200				\$ 186,000	\$ 188,090	

*<https://www.virginia-demographics.com/albemarle-county-demographics> retrieved 9/17/2018

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

If funding from Fluvanna County isn't approved, the SBDC will not have the total funds required to continue providing current service levels. In that instance, services from the CV SBDC will necessarily need to be cut expenses of delivering services at or below the level of funding available (Federal + Local Match). Where to cut CY19 SBDC services will have to be determined when the total amount of funding available is known; however, cuts are likely to be made in services to localities who underfund the CV SBDC. For example, if Fluvanna County approves less than the Budget Request, the SBDC will certainly continue to serve Fluvanna County businesses; however, the quantity of services and the expense of delivering them will have to be decreased -- i.e., SBDC Advisors currently will travel to Fluvanna Co to hold training sessions and meet with local businesses; one way to decrease that expense would be for Fluvanna businesses to have to travel to an SBDC location in Charlottesville as well as for travel to training events in other localities.

Section 6 - ADDITIONAL INFORMATION

The ***CV SBDC is funded in part*** through an annual, Congressionally budgeted grant that is then administered through the U.S. Small Business Administration. In order ***to receive the federal grant funds***, ***CV SBDC must have local match at least equal to the federal dollars available***. The primary source of ***local match funding comes from the local governments*** that the CV SBDC serves: the City of Charlottesville and the Counties of Albemarle, Fluvanna, Greene, Louisa, Nelson, and Orange, ***plus the In-Kind contributions of our host, the Central Virginia Partnership for Economic Development (CVPED)***.

In June of this year, in consultation with the Economic Development Directors and County Administrators for the SBDC service area, the CVPED Board of Directors decided the cost of housing the SBDC needed to shift from the Partnership to the local jurisdictions. ***CV SBDC will have to begin paying rent on the office space previously provided as an in-kind contribution from the Partnership, beginning January 1, 2019***; the funds to cover this must be raised by additional local match. ***CY19/FY20 Budget Requests*** for each of the localities served by the CV SBDC reflect the recommendation of the Economic Development Directors and County Administrators to base these requests on ***per capita*** amount sufficient to maintain the SBDC's current quantity and quality of SBDC services delivered. That per capita amount is ***35¢***. CY19/FY20 requests reflect the higher of previous budget requests or the per capita rate, with the exception that per capita rates for those ***localities with a***

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Fluvanna Leadership Development Program (FLDP)	\$1,000	\$ 1,000	\$ -
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		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Fluvanna Leadership Development Program (FLDP)	\$ 1,000	\$ 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.)				
<p>The Fluvanna Leadership Development Program funds are used for:</p> <ul style="list-style-type: none"> * Promotional materials to recruit attendees * All day bus trip throughout the county (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 				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Fluvanna Leadership Development Program (FLDP)	\$ 1,000	\$ 1,000	\$ -

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 fully cover the 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.)

Without support from the county we would need to significantly raise the tuition fees or cease the program. FLDP is totally run by volunteers. The program includes a bus tour of the county which identifies key areas of the county, notes historical sites and their significance, and provides an understanding of the depth and breadth of Fluvanna. It's a great orientation that lays a foundation for the classes but we would no longer be able to offer the tour. The program prepares citizens 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 other challenges facing Fluvanna County citizens.

Section 6 - ADDITIONAL INFORMATION

FLDP's books 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 16th year. During its 15-year history, FLDP graduates have gone on to fill at least 250 volunteer positions in the county, from county and school board seats to positions on other county boards and commissions, to volunteer positions at places like the Chamber of Commerce and the Historical Society.

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 5,000	\$ 3,500	\$ -
Address:	P.O. Box 93, Palmyra, VA 22963	Contact E-mail:	ruthann.carr@fluvannachamber.org	
Contact:	Ruthann Carr	Contact Phone:	434-589-3262	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	The Chamber of Commerce Directory/Guide 2019/2020	\$ 3,500	\$ 3,000	\$ -
Program 2:	Lunch & Learn Workshops	\$ 1,500	\$ 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. <u>Bullets preferred.</u>)				
<p>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 also: public/private schools, history, government, services, utilities, media, transportation, health care, community organizations and churches. In the past two issues, the guide included senior resource listings as will the 2019/2020 issue. It takes countless hours of staff time gathering/verifying information, soliciting ads, layout and editing. Please consider that: 1. Six full pages of the Guide is devoted to Government Information (Advertising value \$3,000) 2. The Guide includes senior resource information the county no longer needs to print separately (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. With county support, we'd like to print an additional 1,000 copies in 2019/2020) 3. The Chamber office is the gateway to our community, frequently being the first stop for citizens seeking information on government and tourism. 4. In 2018, the Chamber held 18 Networking Events, five free Lunch & Learn educational workshops (attend by >80) , five ribbon-cuttings, co-sponsored the Quad County Business Summit, the Small Business Appreciation event, and a Quad County Business After Hours. The Chamber held the first annual Fluvanna Restaurant week. 5.The Chamber filled its advocacy role with Chamber Board members serving on the county Economic Development and Tourism Advisory Council, James River Water Authority, Economic Development Authority and Finance Board. The Chamber also offered a series of information meetings on the proposed meals tax. In the next year, the Chamber will continue to support businesses, advocate for a strong, growing,</p>				

AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 5,000	\$ 3,500	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Apart from County funding, the Chamber's primary source of income comes from membership dues. The Chamber 2019 budget projects raising \$6,000 from events to support our scholarships, promote local business and to increase membership and retention.</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 \$3,500 in County funding we would have to cut the number of Guides printed. 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. Without the \$1,500 for the Lunch & Learn workshops, the Chamber could only provide two instead of the proposed five. Business owners and employees ask for and attend this type of educational event.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>County residents continue to rate strong economic development as important. The Chamber shares that view and takes on the role of helping promote and provide it. We applaud the county's efforts and look forward to continuing to work with the Economic Development Director. We also appreciate the support of individual county leaders and county departments. The Chamber aims to increase the profile communication, connection, information and education for Fluvanna businesses. County funding provided to the Chamber shows the county is serious about creating a healthy business environment.</p>				

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 1,750	\$ -
Address:	1150 River Road, Suite 1, Charlottesville, VA 22901	Contact E-mail:	Robbisavage@rivannariver.org	
Contact:	Roberta Savage - Executive Director	Contact Phone:	434-977-4837	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Benthic Macroinvertebrate Water Quality Monitoring Program	\$ 2,500	\$ 1,000	\$ -
Program 2:	Bacterial Water Quality Monitoring Program	\$ 1,500	\$ 500	\$ -
Program 3:	Chemical Water Quality Monitoring Program	\$ 1,000	\$ 250	\$ -
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 Rivanna Conservation Alliance's (RCA) RCA's monitoring program addresses the need for monitoring, assessing, and reporting on the health of local streams by collecting two types of data: the composition of the community of aquatic invertebrates that live on stream bottoms (benthic macroinvertebrates) and the level of Escherichia coli (E. coli) bacteria in the water. RCA also measures turbidity levels at its bacteria sites. The Virginia Department of Environmental Quality (VADEQ) has certified both RCA's benthic and bacteria water quality monitoring programs at Level III, the highest level attainable in Virginia. Level III approval means that RCA's collected data are equivalent in quality to those collected by the agency itself and can be used to support many essential water quality tracking and decision-making functions.</p> <p>In addition, RCA is working with VADEQ to expand its programs to include targeted monitoring for chemical and physical parameters and has acquired a probe from VADEQ for this purpose. RCA is in the process of developing protocols for the study of dissolved oxygen (DO), acidity (pH), and conductivity. VADEQ has indicated that RCA should receive Level III certification for this component of its monitoring program in early to mid 2019.</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. • Research high recreational-use sites where more bacteria monitoring could be conducted in Fluvanna County. • Introduce chemical monitoring to the Crofton site in Fluvanna County. • Provide Fluvanna County with data from the above sites for immediate use for county planners and the environmental protection manager. • Continue to assist VADEQ and Fluvanna County to finalize the Cunningham Creek watershed implementation plan and as necessary, 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 and program professionals to assist with projects 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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 1,750	\$ -

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

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. <https://www.rivannariver.org/science-advisory-committee/>

Funding support is provided by the City of Charlottesville, the counties of Albemarle and Fluvanna, Rivanna Water and Sewer Authority, Patagonia, the Virginia Environmental Endowment, and a private foundation. Other partners provide significant in-kind contributions and technical support.

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

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 integrate chemical monitoring on Fluvanna or 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 \$5,000 represents 3.2% of the LTMP benthic and bacteria budget for FY 2020. Fluvanna County's FY19 contribution of \$1,750 represents roughly 1.1% of the FY 2019 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,

Section 6 - ADDITIONAL INFORMATION

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 awarded RCA with the Earth Team Award for both Virginia and subsequently the regional South East.

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.

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).

RCA's Board of Directors (<https://www.rivannariver.org/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).

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 34,273	\$ 34,273	\$ -
Address:	401 E. Water St, PO Box 1505, Charlottesville, VA 22902-1505	Contact E-mail:	bcampbell@tjpd.com	
Contact:	Billie Campbell, Senior Program Manager	Contact Phone:	434-422-4822	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Per Capita Member Assessments (\$0.62 per capita)	\$ 16,410	\$ 16,410	\$ -
Program 2:	Legislative Liaison	\$ 10,587	\$ 10,587	\$ -
Program 3:	RideShare	\$ 3,999	\$ 3,999	\$ -
Program 4:	Solid Waste	\$ 1,380	\$ 1,380	\$ -
Program 5:	Rivanna River Basin Commission (RRBC)	\$ 1,897	\$ 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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 34,273	\$ 34,273	\$ -

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

For Per Capita, other funds include \$140,286 from other localities; Federal funding of \$1,031,676 including pass-through HOME funds to the Fluvanna/Louisa Housing Foundation; state funds of \$106,675; local funding for projects of \$284,969 and miscellaneous funds of \$6,000 (interest). Legislative Liaison is funded entirely by the localities at a per capita rate of \$0.40, with \$90,683 from the other five jurisdictions. For RideShare, other funds include \$30,816 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 \$9,120. Requests to other localities (Charlottesville, Albemarle and Greene) for RRBC total \$8,603.

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

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.

Section 6 - ADDITIONAL INFORMATION

FY20 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 21,000	\$ 21,000	\$ -
Address:	706G Forest Street, Charlottesville VA 22903	Contact E-mail:	amy.moyer@tjswcd.org	
Contact:	Anne Coates and Amy Moyer	Contact Phone:	434 975-0224 ext100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY20 Prog Rqst	FY20 COAD	FY20 BOS
Program 1:	Non-Point Source Pollution Control Services	\$ 21,000	\$ 21,000	\$ -
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>100% of the funding from Fluvanna County is used to support staff for the following services within our non-point source pollution control program. (Details provided on "TJSWCD Programs" 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		FY20 Total Rqst	FY20 COAD	FY20 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 21,000	\$ 21,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Virginia Department of Conservation & Recreation: FY19 contributed \$328,574 for Operations and Technical Assistance and \$784,620 in Cost Share funding for Agricultural BMPs Implementation.</p> <p>Albemarle County: FY19 contributed \$121,141 (includes in-kind staff), plus MS4 contract at \$50,000 for two years.</p> <p>Louisa County: FY19 contributed \$48,938, plus contract for E&SC plan reviews paid at hourly rate.</p> <p>Nelson County: FY19 contributed \$33,075</p> <p>City of Charlottesville: FY19 contributed \$12,669, plus contracts for IDDE & CCAP</p> <p>Other grants as available.</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>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. This funding would not be available without local matching contributions. For FY18, 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 FY19, 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.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>Agricultural and residential conservation work 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 "TJSWCD Programs" tab/sheet in this packet. Quantitative summaries of accomplishments during the last ten fiscal years (FY08 - FY18) have also been included with this budget request. 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.</p>				

TJSWCD Program Descriptions

The TJSWCD provides **Conservation Leadership**, serving as a focal point for, and providing coordination to, governmental and non-governmental organizations involved in water quality issues. Members of the District represent our localities on many local and state steering committees, technical advisory committees and other community natural resource groups, providing technical expertise and guidance. We work in partnership with local, state, and federal natural resource-related organizations, providing coordination, communication and cost-efficiencies that the individual organizations alone would not achieve. District representatives serve on DCR's BMP Clearinghouse Committee, DCR's Agricultural Cost Share Program Advisory Committee, the VASWCD VCAP Steering Committee, and

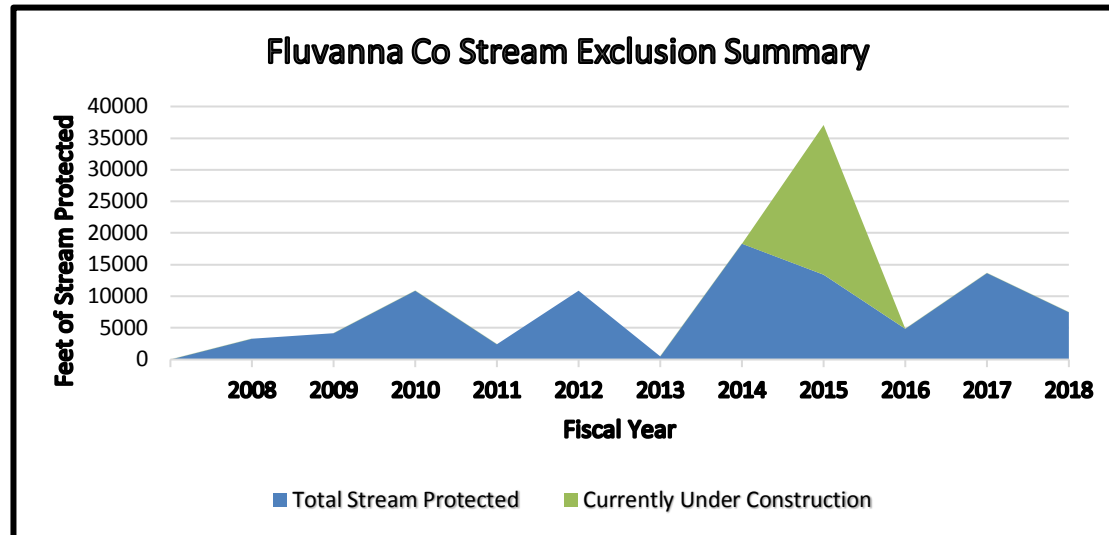
The TJSWCD is the primary source of natural resource-related **Educational Services** in this area. Local officials, schools, community organizations and the general public rely on the TJSWCD for workshops, "field days", presentations, school events, and technical information. Classroom presentations and teacher workshops support grade-specific Standards of Learning. The District coordinates the National Envirothon Program locally (a nationwide, team-based environmental competition). Each year, the TJSWCD provides funding to send two students to a weeklong Youth Conservation Camp

Agricultural Programs of the TJSWCD provide financial and technical assistance to the agricultural community. Services include technical assistance to landowners for farm planning and the design and installation of agricultural best management practices (BMPs); financial assistance to landowners for the installation of BMPs; local implementation of the Virginia Agricultural Stewardship Act; and general conservation planning assistance. Historically, the District's agricultural programs focused on traditional "production farming". However, the program has kept pace with changing times to serve smaller "farmettes" and large "estate farms". In the last two years, the TJSWCD's cost-share and tax credit programs provided **over \$3 million dollars** to farmers for the installation of conservation practices. Of that, over **\$467,036.51** went directly to Fluvanna County farmers, with an additional **\$5262.93 for Tax Credits**. An upward trend for **FY20** in conservation work is expected to continue as the Chesapeake Bay Clean-up Program puts increased emphasis on incentive-based programs to help localities meet necessary pollution reductions. For **FY19**, as of

Residential/Suburban/Urban Services provide support and technical assistance to the non-agricultural community and to local staffs and public officials. Services include: technical support to some localities for implementation of Erosion and Sediment Control and Stormwater Programs (Fluvanna does not currently utilize this TJSWCD service); technical assistance to the community for the design and installation of "low impact development" practices (such as rainwater harvesting, rain gardens, and riparian buffers); and technical assistance to developers to help them meet local, state, and federal environmental requirements. **The TJSWCD led a statewide effort to acquire funding for a cost share program to support conservation on non-agricultural lands.** This has now become a popular Bay-wide program in Virginia. The TJSWCD also acquired funding to provide homeowners with financial assistance to repair or replace failing septic systems. The District continues to provide each locality with the specific services it requests to address issues

The TJSWCD **Easement Program** was developed to provide a means for protecting land areas that contributes to the improvement and protection of water quality. Other easement programs protect land for historic, recreational, or aesthetic purposes, and usually are limited to larger acreages. The TJSWCD program focuses on the acquisition of riparian easements, which protect in perpetuity forest buffers along streams. Many of these easements are granted by developers who utilize it as a cost-effective way to mitigate the water-related impacts of development, and help meet stormwater management requirements. Others are donated voluntarily by landowners wishing to protect the integrity of their streamside areas. The costs of any Easement Program are twofold: (1) short-term costs of providing information and negotiating easements, and (2) long-term costs of custodial responsibilities (monitoring, enforcement). Funds requested from member localities are used to offset the short-term costs. In order to ensure that program resources will be available to meet the long-term responsibilities of holding perpetual easements in perpetuity, the TJSWCD formed a subsidiary 501c3 Foundation (Thomas Jefferson Water Resources Protection Foundation) to administer funds for the long-term costs. The Foundation accepts fees and contributions to ensure that

TJSWCD contribution to Fluvanna Co FY 2008 - 2018 (through 6-30-2018)



Cover Crop Practices in Fluvanna County 2008-2018	
Total Acres Benefitted	2,223.47
Total Cost Share Payments	\$104,149.88

Septic Projects in Fluvanna County 2017-2018	
Total Pumpouts, Repairs & System Replacements	15
Total Cost Share Payments to Date	\$17,639.95

Ten Year Results = 17.03 Miles of Stream Protected in Fluvanna County

Completed Stream Exclusion Projects

Completion FY	Number of BMPs Installed	Total Stream Protected (Feet)	Total Calculated Buffer (Acres)	Total Farm Acres	Total Funding from Partner Agencies	Total Cost Share Payments From TJSWCD	Total State Tax Credit Issued
2008	7	3302	7.60	82.80	\$8,221.20	\$32,295.52	\$3,079.35
2009	2	4199	9.19	132.00	\$26,541.00	\$14,959.21	\$1,603.85
2010	7	10906.5	18.17	193.00	\$0.00	\$73,750.72	\$6,231.56
2011	3	2395.5	3.85	61.70	\$7,522.00	\$13,237.07	\$1,169.19
2012	7	10853	17.56	200.10	\$48,232.00	\$84,068.01	\$4,996.00
2013	3	490	1.61	9.30	\$1,661.00	\$4,008.40	\$1,222.46
2014	7	18318.5	85.16	365.40	\$7,739.90	\$141,351.33	\$2,921.12
2015	6	13371	27.95	265.00	\$21,141.20	\$234,879.17	\$0.00
2016	5	4887.5	7.85	97.50	\$7,312.85	\$122,381.19	\$0.00
2017	9	13707	22.76	316.30	\$31,935.05	\$288,447.78	\$0.00
2018	4	7465	12.59	119.40	\$0.00	\$140,501.52	\$5,262.93
Total	60	89,895	214.29	1,842.50	\$160,306.20	\$1,149,879.92	\$26,486.46

Total Agriculture Cost Share Projects Currently Under Construction

Current	Number of BMPs Under Construction	Total Stream Protected (Feet)	Total Farm Acres	Total Approved Cost Share Payments From TJSWCD
Total	2	23,705.00	183.00	\$186,914.06

FY18 Total Agriculture Cost Share Projects Completed (Stream Exclusion & Cover Crops)

Total Completed Projects	Total Cost Share Payments to Farmers	FY17+FY18
5	\$145,141.68	467,036.51



THOMAS JEFFERSON SOIL & WATER CONSERVATION DISTRICT

Proud to be your local partner in conservation!

FLUVANNA COUNTY FY 2018 SNAPSHOT



7,465 total feet of stream bank protected through agriculture best management practices.

Over **40** residents of Lake Monticello participated in a rain garden workshop taught by TJSWCD staff.



Partnered with NRCS to provide outreach to county residents at Old Farm Day



477 K-12 students participated in conservation education programs hosted by TJSWCD.

During FY18, TJSWCD provided over **\$163K** in cost share funds to county residents to implement conservation practices.



Over **\$12k** in septic cost share assistance approved for residents living in Fluvanna County.

MISCELLANEOUS NON DEPARTMENTAL															
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		26,199	37,462	197,150	109,626	470,335	275,000	1,125,000	945,065			507,000	507,000	507,000	507,000
401100	FULL-TIME SALARIES & WAGES	0	0	19,189	0	38,486	0	175,000	95,065		Pay Plan Wedge	180,000	180,000	180,000	180,000
402210	VRS	0	0	136	0	0	0	0	0						
402300	MEDICAL INSURANCE	0	7,363	0	83,033	198,391	0	300,000	200,000		Benefits Wedge	52,000	52,000	52,000	52,000
402700	WORKER'S COMPENSATION	0	0	879	0	2,029	0	0	0			0	0	0	0
403100	PROFESSIONAL SERVICES	26,199	30,099	25,000	26,593	25,000	25,000	25,000	25,000		DSS Special Welfare	25,000	25,000	25,000	25,000
405860	CONTINGENCY GRANTS	0	0	21,152	0	25,000	0	0	0			0	0	0	0
405870	BOARD CONTINGENCY	0	0	130,794	0	112,630	175,000	175,000	175,000			175,000	175,000	175,000	175,000
405880	PERSONNEL CONTINGENCY	0	0	0	0	68,797	75,000	75,000	75,000			75,000	75,000	75,000	75,000
406014	OTHER OPERATING SUPPLIES	0	0	0	0	2	0	0	0			0	0	0	0
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	375,000	375,000		EDA Incentive Payment (CVEC)	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:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
15	REVENUE USE MONEY/PROPERTY				-	-	As of 1.14.2019		
25100015	319521	RENTAL OF GENERAL PROPOERTY	12,224	22,820	13,913	22,701	6,616	0	0
TOTAL	REVENUE USE MONEY/PROPERTY		12,224	22,820	13,913	22,701	6,616	0	0
16	CHARGES FOR SERVICES								
25100016	319200	TUITION	0	4,628	16,058	15,618	8,185	0	0
TOTAL	CHARGES FOR SERVICES		0	4,628	16,058	15,618	8,185	0	0
18	MISCELLANEOUS REVENUE								
25100018	319609	DONATIONS	0	0	0	1,700	0	0	0
25100018	318610	STUDENT TRANSPORT	0	0	22,651	13,003	(1,337)	0	0
25100018	318940	PVCC	202,516	216,135	303,446	0	0	0	0
25100018	318950	VASS	0	96,687	0	0	117,679	0	0
25100018	319120	PREP	322,347	71,807	71,000	71,000	686,257	0	0
25100018	319831	EXPENDITURE REFUNDS	113,728	24,837	39,324	22,255	7,851	0	0
25100018	319905	SALE OF SALVAGE AND SURPLUS	701	333	6,301	3,238	3,312	0	0
25100018	319910	OTHER LOCAL	0	0	0	0	0	0	0
25100018	319911	OTHER	254,102	238,866	110,804	98,543	191,410	907,708	907,708
TOTAL	MISCELLANEOUS REVENUE		893,393	648,665	553,526	209,739	1,005,173	907,708	907,708
19	RECOVERED COSTS								
25100019	340000	INSURANCE RECOVERY	5,725	6,981	78,430	14,498	0	0	0
TOTAL	RECOVERED COSTS		5,725	6,981	78,430	14,498	0	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
24	STATE - CATEGORICAL AID								
25100024	324211	SPECIAL ED SOQ	1,128,376	1,102,959	934,200	936,033	430,025	0	0
25100024	324212	TEXTBOOK PAYMENTS	104,568	119,208	163,376	237,865	106,449	0	0
25100024	324214	VOCATIONAL ED SOQ	200,020	195,515	203,275	205,841	87,732	0	0
25100024	324217	SOCIAL SECURITY INSTRUCTION	571,798	558,918	568,738	569,854	283,280	0	0
25100024	324220	STATE BASIC AID	9,707,870	9,404,118	9,838,540	9,835,707	5,176,716	20,943,446	22,009,081
25100024	324221	RETIREMENT INSTRUCTION	1,163,162	1,105,084	1,174,238	1,308,713	624,695	0	0
25100024	324223	EARLY READING INTERVENTION	21,499	21,499	34,643	36,681	0	0	0
25100024	324228	AT RISK 4 YEAR OLDS	166,428	159,031	145,259	141,437	0	0	0
25100024	324230	ISAFP	7,859	0	0	0	0	0	0
25100024	324240	SUMMER REMEDIAL	0	11,313	0	0	0	0	0
25100024	324241	GROUP LIFE INSTRUCTION	36,960	36,128	38,925	39,001	19,026	0	0
25100024	324246	SPED HOMEBOUND	6,499	4,897	13,883	6,717	1,933	0	0
25100024	324248	SPED REGIONAL TUITION	368,632	331,636	359,979	353,184	0	0	0
25100024	324250	FOSTER CARE	34,088	39,685	29,753	50,864	0	0	0
25100024	324252	VOCATIONAL ED/EQUIPMENT	6,986	7,792	13,906	16,738	0	0	0
25100024	324253	CAREER AND TECHNICAL EDUCATION	4,769	8,350	5,324	12,534	0	0	0
25100024	324255	TEXTBOOK LOTTERY	0	0	0	0	0	0	0
25100024	324259	SPECIAL ED FOSTER CARE	20,560	26,646	56,065	60,524	0	0	0
25100024	324260	ADULT EDUCATION	0	0	0	0	0	0	0
25100024	324265	AT-RISK	113,692	111,021	122,566	125,706	60,440	0	0
25100024	324270	GIFTED ED SOQ	102,184	99,883	103,800	104,004	52,851	0	0
25100024	324272	ALTERNATIVE EDUCATION	262,018	246,865	257,520	284,036	0	0	0
25100024	324275	PRIMARY CLASS SIZE	0	0	82,827	87,369	0	0	0
25100024	324280	REMEDIAL ED SOQ	191,324	187,014	218,413	218,841	110,987	0	0
25100024	324281	GOVERNOR'S SCHOOL	533,609	633,891	735,590	747,685	153,949	0	0
25100024	324282	LOTTERY	95,922	85,275	74,023	0	0	0	0
25100024	324285	VA TOBACCO	14,000	13,000	309,655	675,490	0	0	0
25100024	324290	MENTOR TEACHER	1,355	1,261	2,527	2,068	0	0	0
25100024	324293	VIRTUAL ADVANCED PLACEMENT	0	0	0	0	0	0	0
25100024	324295	ELECTRONIC CLASSROOM	0	0	0	0	0	0	0
25100024	324296	EPIPEN GRANTS	0	0	0	0	0	0	0
25100024	324297	ADDL RETIRE INFLATION PRE-K	0	0	0	0	0	0	0
25100024	324299	ESL PAYMENTS	42,109	31,762	32,289	33,538	16,998	0	0
25100024	324300	OTHER - ONE TIME SCHOOL MONEY	27,318	5,366	0	500	0	0	0
25100024	324349	INDUSTRY CERTIFICATION COSTS	5,895	5,239	7,257	6,712	0	0	0
25100024	324380	SALES TAX	4,082,148	4,138,222	4,219,770	4,036,016	1,635,225	0	0
25100024	324415	PROJECT GRADUATION	16,837	16,164	12,352	4,294	0	0	0
25100024	324418	PROJECT GRADUATION - SUMMER	0	0	0	0	0	0	0

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
25100024	324420	NATIONAL BD CERTIFIED TEACHER	5,000	5,000	2,500	2,500	2,500	0	0
25100024	324450	SOL ALGEBRA READINESS	25,997	26,095	31,342	30,969	0	0	0
25100024	324451	VA WORKPLACE READINESS SKILLS	1,050	1,215	1,223	4,076	0	0	0
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0	0
25100024	324453	VIRTUAL VIRGINIA	1,312	1,955	1,260	0	0	0	0
25100024	324454	COMPENSATION SUPPLEMENT	5,000	157,815	0	94,514	0	0	0
25100024	324602	BRVGS G EVALUATION	0	0	0	0	0	0	0
25100024	344010	VPSA	26,000	469,769	284,000	96,000	0	0	0
TOTAL	STATE - CATEGORICAL AID		19,102,845	19,369,589	20,079,018	20,366,010	8,762,805	20,943,446	22,009,081
33 FEDERAL - CATEGORICAL AID									
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	0	1,254,200	1,254,200
25100033	332010	ADULT LITERACY 84.002	0	0	0	0	0	0	0
25100033	332020	TITLE I 84.010	419,331	292,426	361,180	393,028	1,042	0	0
25100033	332021	ARRA FED IMPROV. 84.388	(48,212)	0	0	0	0	0	0
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0	0
25100033	332050	TITLE II PART D	259	205	684	0	0	0	0
25100033	332190	TITLE VI-B SP. ED. 80.027	761,468	687,865	700,029	787,057	273,224	0	0
25100033	332195	ARRA IDEA V-IB FLOW THRU 84.	0	0	0	0	0	0	0
25100033	332197	ARRA STATE FISC STABILIZATION	0	0	0	0	0	0	0
25100033	332240	CARL PERKINS 84.048	39,925	38,245	43,840	40,652	2,088	0	0
25100033	332260	TITLE II EMSEA 84.164	0	0	0	0	0	0	0
25100033	332270	TITLE II PART A 84.367	89,020	58,304	113,823	91,811	0	0	0
25100033	332275	TITLE III LTD ENGLISH 84.365	3,950	9,521	10,155	4,456	0	0	0
25100033	332340	PRESCHOOL HANDICAP 84.173	18,421	29,424	19,403	14,403	19,222	0	0
TOTAL	FEDERAL - CATEGORICAL AID		1,284,162	1,115,990	1,249,113	1,331,407	295,576	1,254,200	1,254,200
90 NON REVENUE SOURCES									
25100090	340100	TRANSFER FROM GENERAL FUND	14,614,758	15,741,076	15,615,679	16,854,966	0	17,427,579	17,414,597
TOTAL	NON REVENUE SOURCES		14,614,758	15,741,076	15,615,679	16,854,966	0	17,427,579	17,414,597
TOTAL	SCHOOL		35,913,107	36,909,750	37,605,738	38,814,939	10,078,354	40,532,933	41,585,586

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
							As of 1.14.2019		
610	VSUP								
25162000	496001	INSTRUCTION	0	0	0	-22	44,550	0	0
TOTAL	VSUP		0	0	0	-22	44,550	0	0
620	INSTRUCTION								
25162000	496001	INSTRUCTION	26,945,338	27,409,320	28,172,329	29,295,452	8,652,250	31,092,511	32,145,163
TOTAL	INSTRUCTION		26,945,338	27,409,320	28,172,329	29,295,452	8,652,250	31,092,511	32,145,163
630	ADMIN/ATTENDANCE/HEALTH								
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,527,405	1,840,371	1,707,257	1,518,441	606,327	1,779,639	1,779,639
TOTAL	ADMIN/ATTENDANCE/HEALT		1,527,405	1,840,371	1,707,257	1,518,441	606,327	1,779,639	1,779,639
640	PUPIL TRANSPORTATION SERV								
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,374,403	2,652,993	2,646,854	2,755,584	698,190	2,848,784	2,848,784
TOTAL	PUPIL TRANSPORTATION S		2,374,403	2,652,993	2,646,854	2,755,584	698,190	2,848,784	2,848,784
650	OPERATION & MAINT SERV								
25165000	496004	OPERATION AND MAINT SERVICES	3,327,722	3,131,882	3,363,854	3,544,128	965,474	3,003,719	3,003,719
TOTAL	OPERATION & MAINT SERV		3,327,722	3,131,882	3,363,854	3,544,128	965,474	3,003,719	3,003,719
670	TECHNOLOGY								
25167000	496008	TECHNOLOGY	1,738,314	1,778,655	1,715,443	1,710,317	875,738	1,808,280	1,808,280
TOTAL	TECHNOLOGY		1,738,314	1,778,655	1,715,443	1,710,317	875,738	1,808,280	1,808,280
TOTAL	SCHOOL		35,913,182	36,813,222	37,605,738	38,823,900	11,842,528	40,532,933	41,585,586

ACCOUNTS FOR:		FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
CAFETERIA REVENUE		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18	MISCELLANEOUS REVENUE			-	-	As of 1.14.2019		
25200018	319911 OTHER	745,973	738,854	798,889	748,080	223,859	1,597,046	1,597,046
TOTAL	MISCELLANEOUS REVENUE	745,973	738,854	798,889	748,080	223,859	1,597,046	1,597,046
24	STATE - CATEGORICAL AID							
25200024	324000 STATE REVENUE RECEIVED	21,636	24,745	24,848	26,031	0	0	0
TOTAL	STATE - CATEGORICAL AID	21,636	24,745	24,848	26,031	0	0	0
33	FEDERAL - CATEGORICAL AID							
25200033	333000 FEDERAL REVENUE RECEIVED	595,863	612,708	631,197	667,370	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID	595,863	612,708	631,197	667,370	0	0	0
TOTAL	CAFETERIA REVENUE	1,363,472	1,376,308	1,454,935	1,441,482	223,859	1,597,046	1,597,046
CAFETERIA EXPENDITURES								
24	STATE - CATEGORICAL AID							
25268000	406002 FOOD SUPPLIES	1,298,655	1,352,317	1,393,180	1,359,728	0	1,597,046	1,597,046
TOTAL	STATE - CATEGORICAL AID	1,298,655	1,352,317	1,393,180	1,359,728	0	1,597,046	1,597,046
TOTAL	CAFETERIA EXPENDITURES	1,298,655	1,352,317	1,393,180	1,359,728	0	1,597,046	1,597,046

DEBT SERVICE

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
DEBT SERVICE			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
19	RECOVERED COSTS				-	-	As of 1.14.2019		
40100019	319911	OTHER	38,033	52,456	27,851	24,951	175	24,951	15,642
TOTAL	RECOVERED COSTS		38,033	52,456	27,851	24,951	175	24,951	15,642
33	FEDERAL - CATEGORICAL AID								
40100033	333200	FEDERAL INTEREST RATE SUBSIDY	0	0	0	207,240	110,574	213,411	199,279
TOTAL	RECOVERED COSTS		0	0	0	207,240	110,574	213,411	199,279
90	NON REVENUE SOURCES								
40100090	340100	TRANSFER FROM GENERAL FUND	7,086,725	7,659,727	7,630,856	8,629,692	0	8,880,231	8,862,763
TOTAL	NON REVENUE SOURCES		7,086,725	7,659,727	7,630,856	8,629,692	0	8,880,231	8,862,763
TOTAL	DEBT SERVICE		7,124,758	7,712,184	7,658,707	8,861,883	110,749	9,118,593	9,077,684

CIP



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

132 Main Street
P.O. Box 540
Palmyra, VA 22963
(434) 591-1910
Fax (434) 591-1911
www.fluvannacounty.org

Memo

To: Steven M. Nichols, County Administrator
From: Brad Robinson, Senior Planner
Date: December 17, 2018
Re: **FY2020-2024 Capital Improvement Plan (CIP)**

On December 11, 2018, the Planning Commission recommended approval of the FY20-24 Capital Improvement Plan by a vote of 5-0. The details of their recommendation are included in the spreadsheet prepared by the Finance Department. Total funding for FY 2020 is \$5,496,610 paid for by cash, grants, borrowing, and other sources.

While a total of 58 projects were submitted by county departments, the Planning Commission has identified the following ten (10) projects as priorities for FY 2020, with the sum of these projects at approximately \$3 million:

1. *Schools* – Capital Reserve Maintenance Fund
2. *Public Works* – Capital Reserve Maintenance Fund
3. *Fire & Rescue* – Self Contained Breathing Apparatus (SCBA) Replacement
4. *Sheriff* – Courthouse Security Upgrades
5. *Schools* – School Buses
6. *Fire & Rescue* – Heart Monitor Replacement
7. *Sheriff* – Sheriff Vehicles
8. *Fire & Rescue* – Vehicle Apparatus – Replacement/Rechassis
9. *Schools* – Carysbrook Elementary Roof Replacement (Phase 2)
10. *Schools* – Computer Instructional Technology & Infrastructure Replacement

The county departments associated with the above list are in agreement with the order in which their respective projects are ranked. The Planning Commission did express some concern during final discussions about the age of some projects in the CIP that have been listed for many years and continuously shifted around due to other priorities. The Planning Commission would like to see the CIP essentially function as a five-year plan.

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	R
50	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.																
51	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN		FY 2020-24			FY2020 PROPOSED			FY2021 Plan		FY2022 Plan		FY2023 Plan		FY2024 Plan		FY20-24 Total
52	COUNTY					296,000	-	-	305,000	-	247,500	-	167,500	-	247,500	-	1,263,500
53	HVAC, Electrical, Plumbing					75,000			75,000		75,000		75,000		75,000		375,000
54	Asphalt Pavement Repair, Resurfacing, Markings					40,000			30,000		30,000		30,000		20,000		150,000
55	Concrete Sidewalks, Steps & Walls Repair & Resurfacing					25,000			25,000		25,000		20,000		20,000		115,000
56	Fence Repairs & Replacement					25,000			20,000		20,000		20,000		10,000		95,000
57	Repainting Exterior Surfaces of Buildings					20,000			15,000		15,000		15,000		15,000		80,000
58	Floor Covering Cycle					10,000			10,000		7,500		7,500		7,500		42,500
59	Admin Building - File / Secure Storage in Basement					30,000			50,000								80,000
60	Palmyra Rescue Building - Major Maintenance & Repairs					6,000											6,000
61	Replace Water Lines & Water Services - Carysbrook					65,000											65,000
62	Demolish Old Buildings, Including Abatement								40,000		40,000						80,000
63	Restroom Renovations & Water Line Replacements - Courts Green								40,000		35,000						75,000
64	Courts Building - Gutters & Downspouts Addition														100,000		100,000
65	SCHOOLS					395,000	-	-	445,000	-	445,000	-	395,000	-	395,000	-	2,075,000
66	HVAC, Electrical, Plumbing					25,000			25,000		25,000		25,000		25,000		125,000
67	Asphalt Pavement Repair, Resurfacing, Markings					100,000			150,000		150,000		100,000		100,000		600,000
68	Concrete Sidewalks, Steps & Walls Repair & Resurfacing					25,000			25,000		25,000		25,000		25,000		125,000
69	Fence Repairs & Replacement - (Athletic Facilities)					40,000			40,000		40,000		40,000		40,000		200,000
70	Building Painting Cycle (SBO, FMS, Abrams, and Central)					50,000			50,000		50,000		50,000		50,000		250,000
71	Floor Covering Cycle (FMS Office, Library, and CAR Café - Annual)					50,000			50,000		50,000		50,000		50,000		250,000
72	Custodial Equipment					10,000			10,000		10,000		10,000		10,000		50,000
73	Bus Motors & Fleet Repairs					20,000			20,000		20,000		20,000		20,000		100,000
74	Safety and Security Infrastructure Cycle					75,000			75,000		75,000		75,000		75,000		375,000

FY20-24 CIP Request Report

Office/Department/Agency: ALL

of Projects Requested: 54

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 6,187,610	\$ 6,632,125	\$ 5,628,320	\$ 6,294,040	\$ 15,433,775	\$ 40,175,870

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FY20-24 CIP Request Report

Office/Department/Agency: **Parks & Recreation**
of Projects Requested: **8**

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 200,000	\$ 405,000	\$ 774,000	\$ 2,625,000	\$ 917,000	\$ 4,921,000

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FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

Based on guideline standards of the National Playground Safety Institute, it 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, 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 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Spray Ground			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning		\$ 15,000					\$ 15,000
Construction		\$ 135,000					\$ 135,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary	\$ 10,000					\$ 10,000
Benefits	Calculated at 25% of Staff Salary	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 2,000					\$ 2,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 14,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Spray Ground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

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

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction			\$ 45,000				\$ 45,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Amenties		\$ 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

FY 2021:

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 2022:

FY 2023:

FY 2024:

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction			\$ 350,000	\$ 300,000			\$ 650,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 350,000	\$ 300,000	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Field Lighting

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

FY 2021:

There is a need to expand 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 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)		Department/Agency Ranking:	2
Department/Agency:		Contact Person:		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning				\$ 22,000			\$ 22,000
Construction							\$ 0
Equipment				\$ 71,000			\$ 71,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 230,000			\$ 230,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 323,000	\$ 0	\$ 0	\$ 323,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 500	\$ 500	\$ 500	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 500	\$ 500	\$ 500	\$ 1,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball/Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

FY 2021:

FY 2022:

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. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants.

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

FY 2021:

FY 2022:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan call 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 request is for 2 basketball and 2 tennis courts.

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park: 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning					\$ 262,500		\$ 262,500
Construction					\$ 2,362,500		\$ 2,362,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 2,625,000	\$ 0	\$ 2,625,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total	
Additional Staff Salary				\$ 48,000		\$ 48,000	
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 12,000	\$ 0	\$ 12,000
Vehicle						\$ 0	
Vehicle Insurance						\$ 0	
Utilities				\$ 20,000	\$ 20,000	\$ 40,000	
Furniture and Fixtures				\$ 15,000		\$ 15,000	
Equipment				\$ 20,000		\$ 20,000	
Contractual costs				\$ 6,000	\$ 6,000	\$ 12,000	
Other (specify)						\$ 0	
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 121,000	\$ 26,000	\$ 147,000	
Total Anticipated Operational Revenues						\$ 0	

Project Title:

Pleasant Grove Park: Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

FY 2021:

FY 2022:

FY 2023:

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 be 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 2024:

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning						\$ 87,000	\$ 87,000
Construction						\$ 790,000	\$ 790,000
Equipment						\$ 30,000	\$ 30,000
Land Acquisition							\$ 0
Other (specify)	Pool Chemicals					\$ 10,000	\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 917,000	\$ 917,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary					\$ 45,000	\$ 45,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 4,000	\$ 4,000
Furniture and Fixtures					\$ 8,000	\$ 8,000
Equipment						\$ 0
Contractual costs					\$ 1,000	\$ 1,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,250	\$ 69,250
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

FY 2021:

FY 2022:

FY 2023:

FY 2024:

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 in will also 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 rental as requested.

FY20-24 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

6

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 680,000	\$ 250,000	\$ 550,000	\$ 580,000	\$ 11,755,000	\$ 13,815,000

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Office Building Addition at Carysbrook			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	J. Wayne Stephens, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning		\$ 35,000					\$ 35,000
Construction		\$ 210,000					\$ 210,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Site Development Costs	\$ 80,000					\$ 80,000
Other (specify)							\$ 0
TOTALS		\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 325,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Works Office Building Addition at Carysbrook

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

The project includes design and construction on an addition to the existing Maintenance Shop at the Carysbrook Complex, to serve as an office building for the Public Works Department. This will consolidate Public Works' primary functions at a single location. The addition is planned to be a metal building, approximately 1,300 SF, attached to the southern end of the existing brick structure. It will include a customer service area, three individual offices, a meeting room, blue-print/drawing storage area and additional storage area. The project also includes construction of two offices and a rest room within the existing building. (see Conceptual Plans). The design includes one "spare" office in anticipation of future expansion of the department.

Upon completion of construction, the current Public Works office at 197 Main Street will be unoccupied and can be sold. It should be noted that continued use of that building will necessitate extensive renovations including roof work, HVAC work, floor replacement & other interior repairs.

It should also be noted that this project proposes construction of eight new parking spaces, some of which may be utilized after-hours by users of the playing fields.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Construct Equipment Shed at Carysbrook			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning		\$ 2,500					\$ 2,500
Construction		\$ 47,500					\$ 47,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Equipment Shed at Carysbrook

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

Construct a 60' x 25', 5-Stall Equipment Shed/Pole Barn behind the Public Works/Facilities Maintenance Shop at Carysbrook, to provide covered storage for tractor, excavator, skid-steer, trailers, snow plows and other equipment and implements. Covered storage results in increased longevity of equipment and implements. In this case it will also open up parking spaces in the parking lot at the Carysbrook Complex.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 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 type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction		\$ 55,000					\$ 55,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

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 . At least one missing entirely. Exterior brick is also in need of minor repairs and "pointing-up". 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 this type & era were coated with a sand-based "wash" rather than with paint.

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, and brick pointing & repair.

~~FY 2021~~ -- FY2020 (continued):

The current total cost estimate for the project is \$250,000. The Board previously approved \$75,000 in the FY2019 CIP, and an additional \$120,000 via transfer from a closed-out CIP project.

Funding is requested in FY2020 for the final \$55,000 needed to pay for the project, on the understanding that any portion of this funding which is rendered unnecessary by the receipt of grants and/or private donations shall be returned to the General Fund.

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 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:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning				\$ 100,000	\$ 55,000	\$ 55,000	\$ 210,000
Construction				\$ 200,000	\$ 275,000	\$ 450,000	\$ 925,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 300,000	\$ 330,000	\$ 505,000	\$ 1,135,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

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 2021:

FY 2022:

Phase 1 - Preliminary design of all three phases of the project, plus final design & construction of 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. A very small portion of this phase has been completed without expending capital funds. The Pleasant Grove House, Comfort Station, Pole Barn and all yard hydrants (except those at the community garden) have been connected to the existing irrigation/High School well on Pleasant Grove property. No interconnection with the High School' s treatment system has yet been designed or constructed.

FY 2023:

Phase 2 - Final design and construction of a water line extension from the terminus of Phase 1, eastward to a point south-east of the Public Works yard. The concession stands and the Public Works facility will be connected to the system.

FY 2024:

Phase 3 - Final design and construction of a water line extension from the terminus of Phase 2, eastward to a point immediately east of Commons Road. The Sheriff's office and Library will be connected to the system.

FY2020-2024 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 (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Prelim Estimate for Design & Constr					\$ 11,000,000	\$ 11,000,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,000,000	\$ 11,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

FY 2021:

FY 2022:

FY 2023:

FY 2024:

The county would like to establish a combined Administrative Services/School Administration at Pleasant Grove to house the majority of Administrative functions for both the County and the 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 its older, high maintenance properties, thereby reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures.

FY20-24 CIP Request Report

Office/Department/Agency:

Sheriff

of Projects Requested:

1

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 75,640	\$ -	\$ -	\$ -	\$ -	\$ 75,640

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courthouse Security Upgrades			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von Hill		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	(TBD)	\$ 75,640					\$ 75,640
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,640

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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:

Courthouse Security Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

The functionality of Court Security does not allow for automated fingerprinting of arrestees while at the courthouse. This presents an increased safety risk to the public, and its a drain on staffing, as the arrestee has to be physically loaded an transferred to the Sheriff's Office to facilitate the process, after which they have to be returned back to the courthouse. The current surveillance system has mostly analog cameras and connections that do not maintain recording after power outages, and have poor video quality when functioning. Current quotes indicate that the requested allotment is the funding level we need, in order to facilitate the upgrades.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY20-24 CIP Request Report

Office/Department/Agency:

Fire & Rescue

of Projects Requested:

5

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 1,923,070	\$ 1,366,000	\$ 995,000	\$ 909,000	\$ 526,000	\$ 5,719,070

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FY2020-2024 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 checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 63,100					\$ 63,100
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 63,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 63,100

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

4 Lucas CPR Assist units at \$15,755 per unit = \$63,100

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 four such devices in FY20 to equip the ambulances at Lake Monticello Rescue, as well as one unit to be carried in the ALS Response car (Response-5). LMVRS currently carries one Lucas device on the first due ambulance, which was a pilot program to evaluate their effectiveness. This Lucas Device has been successfully deployed in the field several times already, so we recommend equipping the rest of the LMVRS fleet with these devices.

LMVRS will also be applying for grant funding to partially offset the cost of this request, but such funding is not guaranteed.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 597,970					\$ 597,970
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 597,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 597,970

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

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.

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. This request is for the second half of the project. The FRA is applying for grants to cover part of the cost of this project, but such funding is not guaranteed.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 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 (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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		\$ 100,000	\$ 200,000	\$ 100,000	\$ 0	\$ 0	\$ 400,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 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. We have spread the request over several years to reduce the impact in any one fiscal year. These price estimates are a "best guess" at this time, since the new models from Philips and PhysioControl, who are among the likely vendors, are not on the market yet.

We will also be applying for grant funding to partially offset some of the costs of this request, but such funding is not guaranteed.

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 1,082,000	\$ 1,166,000	\$ 895,000	\$ 909,000	\$ 526,000	\$ 4,578,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,082,000	\$ 1,166,000	\$ 895,000	\$ 909,000	\$ 526,000	\$ 4,578,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

1. Replacement of Ambulance 49 (Palmyra) built in 2011 (\$282,000) (carried over from FY19 Request)
2. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000)
3. Replacement of Support 56, built in 1991 (LMWRT) (\$186,000) (carried over from FY18 request)
4. Replacement of Car-1 (Chief-1), built in 2008 (\$64,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 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:

1. Replacement of Attack-20 (Fork Union), built in 2001 (\$180,000)
2. Replacement of Response 5 (LMVRS), built in 2003 (\$96,000)
3. Replacement of Engine 20 (Fork Union), built in 1993 (\$600,000)
4. Replacement of Ambulance 553 (LMVRS), built in 2009 (\$290,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 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. Engine 20, Ambulance 553, Response 5 and the Hazmat trailer were 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:

1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000)
2. Replacement of Ambulance 554 (LMVRS), built in 2013 (\$299,000)
3. Replacement of the HazMat trailer (Palmyra) which was built in 1997 (\$12,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 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 FY2020-2024 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.

FY 2024:

1. Replacement of Ambulance 555 (LMVRS), built in 2015 (\$317,000)
2. Replacement of Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 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 \$317,000 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.

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Hydraulic Tools			Department/Agency Ranking:	2
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 60,000					\$ 60,000
Land Acquisition							\$ 0
Other (specify)	Grant	\$ 20,000					\$ 20,000
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Hydraulic Tools

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

The Lake Monticello Volunteer Fire Department respectfully requests replacing our current hydraulic extrication tools, which are first generation technology from the 1970-80's and were placed in service circa 1998 (20 years ago). Since that time, our responses for Motor Vehicle Accidents with occupant entrapment has increased 186% and we have seen increases in farm equipment and industrial accident entrapments and injuries which require the extrication tools to be stronger, faster and more portable.

Designs and materials of vehicles and equipment are evolving to protect occupants and users with technology and strength. While advancements increase protection, they also create challenges for firefighters when cutting these objects to access and rescue injured occupants. Our current tools are, at times, unable to cut, push or spread the high strength alloy steel of today's vehicles and equipment. These tools are tethered to the fire truck by 100-foot hydraulic hoses, further limiting their capabilities. At times, we are unable to reach the victims because the vehicles and equipment are in wooded areas, fields, inside buildings or too far from the fire truck. The new generation of extrication tools are cordless giving users full range of motion and accessibility to all incidents. Our ongoing testing proved that they can penetrate a vehicle in less than half the time that our current tools require, allowing us to reach our victims faster, increasing their survivability and providing a safer work environment for the firefighters.

Replacing the current tools with new generation tools will cost approximately \$80,000. With the purchase of these tools, our volunteer firefighters will be able to provide all of those entrusted to our care and expertise a more rapid, more successful, and safer work environment to complete our duties for many years to come. ABOVE ALL this allows us to provide our neighbors the best service they deserve and to SAVE more lives.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY20-24 CIP Request Report

Office/Department/Agency: **County Fleet**

of Projects Requested: **4**

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 567,900	\$ 391,125	\$ 391,820	\$ 392,540	\$ 368,275	\$ 2,111,660

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FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Motor Vehicle Purchases	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 775,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 775,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2020:

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. FY2019 was the fourth year in a row in which the County's vehicle replacement plan has been either underfunded or completely unfunded.

FY2020 funding anticipates the purchase of: 2, 1/2 Ton Pickup Trucks; 2, 4WD SUV; 2, Utility Body Trucks

FY 2021:

FY2021 funding estimate includes replacement of 3-4 vehicles

FY 2022:

FY2022 funding estimate includes replacement of 3-4 vehicles

FY 2023:

FY2023 funding estimate includes replacement of 3-4 vehicles

FY 2024:

FY2024 funding estimate includes replacement of 2-3 vehicles

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Major Maintenance Machinery & Equipment Replacement Plan			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Powered Equipment	\$ 55,000					\$ 55,000
Other (specify)	Towed or Accessory Equipment	\$ 50,000					\$ 50,000
TOTALS		\$ 105,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 105,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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:

Major Maintenance Machinery & Equipment Replacement Plan (MRR)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

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 Public Works Department, including facilities, maintenance and public utilities; and to replace existing equipment as it reaches the end of its service life.

FY2020 funding anticipates the purchase of: 1, Skidsteer with front end loader (Powered Equipment) and Powered Equipment - 1, Portable Tow-behind, 60' Scissor Lift (Powered Equipment)

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von L. Hill		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Police Vehicle TBD	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 925,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)	Car Video System TBD	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
TOTALS		\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 1,090,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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:

Vehicle Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

The average life cycle 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 (5) 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 identified for replacement, ranges between 2011 - 2014 vehicle models. Our fleet has considerable age, and is in need of the requested vehicle replacements. The replacements will develop as follows; FY20- five vehicles, and subsequent years FY21 - 24 five vehicles. Each vehicle in the request is budgeted at \$37,000.00, which accounts for vehicle the purchase, additional standard police equipment, and up-fittings of the vehicle.

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

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 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:	Kim Mabe, Ann May		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 44,900	\$ 23,125	\$ 23,820	\$ 24,540	\$ 25,275	\$ 141,660
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 44,900	\$ 23,125	\$ 23,820	\$ 24,540	\$ 25,275	\$ 141,660

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle Insurance		\$ 980	\$ 505	\$ 520	\$ 535	\$ 3,092
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs		\$ 980	\$ 505	\$ 520	\$ 535	\$ 3,092
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

Plan for two vehicle replacements in FY20 and one vehicle replacement annually over the next 5 years and project in the CIP accordingly. The department currently has 8 vehicles, down from 9 last year. One vehicle was removed from the fleet as Public Works and County Finance agreed that the 1999 Chevy Cavalier could no longer be maintained mechanically. Replacement of this vehicle was requested but not funded in the FY19 CIP. Transportation needs include: ongoing mandated staff training for 30 + employees (VDSS trainings are mostly in Richmond or Warrenton), State conferences, 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 hours emergency on-call CPS/APC/Foster Care transportation needs, supportive services for VIEW program which include transportation and transportation of children in foster care. Multiple staff make multiple home visits daily, attend trainings, go to court (sometimes in other jurisdictions), and attend meetings outside the office on a daily basis.

FY 2021:

Continued: The vehicle replacement project relates directly to the County's Comprehensive Plan chapter 9: Human Services. Which states the mission for Fluvanna County Social Services' mission is "To be a leader in collaboration with other community agencies, to serve county citizens promoting self-reliance, well-being and the best possible quality of life." In order to achieve this mission, Fluvanna County Social Services offers a number of service programs to meet local needs. Service programs include: VIEW, Adpotion, APS, Adult Services, CPS, Family-Based Services, Foster Care, etc. Although this item is specific to Public Safety, Course of Action under Public Safety Chapter 11 can be applied to Social Services and the clients as well. Chapter 11A: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents. Item 4: Plan for the replacement of vehicles and other capital items through the CIP.

FY 2022:

FY 2023:

FY 2024:

FY20-24 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

7

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 1,375,000	\$ 2,795,000	\$ 1,550,000	\$ 550,000	\$ 550,000	\$ 6,820,000

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include:

- Repairs required due to weather-related events
- Unexpected facility repairs or replacements
- Failure of equipment after warranty expiration but before expected lifecycle
- Non-recurring projects
- Projects that require initiation prior to the completion of the annual budget cycle
- Insurance deductible costs for a capital asset that has been damaged
- Other one-time, minor capital projects

FY 2021:

This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include:

- Repairs required due to weather-related events
- Unexpected facility repairs or replacements
- Failure of equipment after warranty expiration but before expected lifecycle
- Non-recurring projects
- Projects that require initiation prior to the completion of the annual budget cycle
- Insurance deductible costs for a capital asset that has been damaged
- Other one-time, minor capital projects

FY 2022:

This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include:

- Repairs required due to weather-related events
- Unexpected facility repairs or replacements
- Failure of equipment after warranty expiration but before expected lifecycle
- Non-recurring projects
- Projects that require initiation prior to the completion of the annual budget cycle
- Insurance deductible costs for a capital asset that has been damaged
- Other one-time, minor capital projects

FY 2023:

This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include:

- Repairs required due to weather-related events
- Unexpected facility repairs or replacements
- Failure of equipment after warranty expiration but before expected lifecycle
- Non-recurring projects
- Projects that require initiation prior to the completion of the annual budget cycle
- Insurance deductible costs for a capital asset that has been damaged
- Other one-time, minor capital projects

FY 2024:

This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include:

- Repairs required due to weather-related events
- Unexpected facility repairs or replacements
- Failure of equipment after warranty expiration but before expected lifecycle
- Non-recurring projects
- Projects that require initiation prior to the completion of the annual budget cycle
- Insurance deductible costs for a capital asset that has been damaged
- Other one-time, minor capital projects

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Computer Instructional Technology			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Vendor will vary 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Computer Instructional Technology

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This request is for instructional technology equipment not used in a testing setting. Last year IT updated the FCHS engineering and TV production labs, replaced (3) Chromebook carts at FCHS and (1) at Central Elementary. We also updated all of our FLUCO tracker machines along with (40) FMS library computers and (30) teacher laptops at FMS. This years requests could include the following:

1. Division Chromebook replacement cycle (\$200,000.00)
2. Alt. Ed Computers and Homebound/Distance (25,000.00)
3. Special Education computers across the division (25,000.00)
4. New teachers and FCHS Teacher Laptops (\$150,000.00)

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.

FY 2024:

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.

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Carysbrook Roof Replacement (Phase 2)			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Mitchell Roofing	\$ 700,000					\$ 700,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Carysbrook Roof Replacement (Phase 2)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This request would be a completion project for the Carysbrook Roof replacement started in August 2018. FCPS used previous CIP monies along with additional funds approved by the BOS to start this project at the beginning of the school year. At this time, Phase I of this project should be completed by October 2018 (25,000 sq. ft). The current request would take care of the remaining 65,000 sq. of the Carysbrook roof system.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS S.C. Abrams Building			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 125,000	\$ 125,000	\$ 1,000,000			\$ 1,250,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 125,000	\$ 125,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 S.C. Abrams Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This funding request would be Phase 2 of the abatement and remodel cycle of rooms and offices at Abrams Academy.

- (1) main office
- (3) classrooms
- (1) conference room
- (1) main foyer

FY 2021:

This funding request would be Phase 3 of the abatement and remodel cycle of rooms and offices at Abrams Academy.

- (4) classrooms
- (1) media center
- (1) staff lounge

FY 2022:

This funding request would be Phase 4 and the completion of the abatement, remodel, upgraded HVAC, and roof renovations needed at Abrams Academy.

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Carysbrook HVAC upgrade			Department/Agency Ranking:	
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	(ITB) Invitation to Bid		\$ 1,000,000				\$ 1,000,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Carysbrook HVAC upgrade

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

FY 2021:

This request would be a completion project for an upgrade of the HVAC systems at Carysbrook Elementary including a new chiller, rooftop air handler units, and controls for the schools.

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS FMS Annex Gym Floor			Department/Agency Ranking:	
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 FMS Annex Gym Floor

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

FY 2021:

This funding request would be a completion and replacement project for the FMS Annex gym floor. The current gym floor, which has never been replaced, cannot be sanded as it does not have enough wood to structurally support that process. We continue to seal the floor to preserve its durability from the day to day traffic that it encounters so a replacement is required.

FY 2022:

FY 2023:

FY 2024:

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Central and West Central Bathroom Remodel			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction			\$ 1,000,000				\$ 1,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Central and West Central Bathroom Remodel

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This funding request would be a remodel and completion project for both Central Elementary and West Central bathrooms. Our next step in the process would be to put this request in a 5 year cycle starting with Phase 1 in next year's request.

FY 2021:

FY 2022:

FY 2023:

FY 2024:

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS School Buses (6)			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	SonnyMerryman/Bluebird/Kingsmor	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 (6)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This fund request is in an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses. FCPS are requesting 6 additional school buses as we currently have (30) buses that are 15 years or older (2003) and (19) of those are 20 years (1998) or older. Nine of these buses are considered spares while 21 are used on a daily basis.

(6) Buses (\$600,000.00)

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.

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.

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.

FY 2024:

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.

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Student Transport and Vehicles (3)			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Basic Auto Sales/State Contract site	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 Student Transport and Vehicles (3)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2020:

This fund request FCPS is for (3) additional vehicles for the 2019-2020 school year. An ever growing population of individual students, both in the county and out of county, require transportation to and from school necessitate this request on an annual basis. This request is also in coordination with replacing the older vehicles in the fleet.

(2) Student Transport Cars	\$35,000.00
(1) Bus Garage/Maintenance Vehicle	\$40,000.00

FY 2021:

An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.

FY 2022:

An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.

FY 2023:

An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.

FY 2024:

An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.

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FY20-24 CIP Request Report

Office/Department/Agency:

County MRR

of Projects Requested:

12

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 296,000	\$ 305,000	\$ 247,500	\$ 167,500	\$ 247,500	\$ 1,263,500

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FY20-24 CIP Request Report

Office/Department/Agency:

Schools MRR

of Projects Requested:

9

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 395,000	\$ 445,000	\$ 445,000	\$ 395,000	\$ 395,000	\$ 2,075,000

PALMYRA SEWER

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
PALMYRA SEWER			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16	CHARGES FOR SERVICES				-	-	As of 1.14.2019		
50200016	319685	SEWER SERVICE FEES	22,822	20,738	31,005	27,244	12,231	30,000	25,000
50200016	319686	SEWER CONNECTION FEES	0	0	11,250	0	2,000	0	2,000
TOTAL	CHARGES FOR SERVICES		22,822	20,738	42,255	27,244	14,231	30,000	27,000
90	NON REVENUE SOURCES								
50200090	340100	TRANSFER FROM GENERAL FUND	193,783	193,784	300,308	324,498	324,563	156,888	199,147
TOTAL	NON REVENUE SOURCES		193,783	193,784	300,308	324,498	324,563	156,888	199,147
TOTAL	PALMYRA SEWER		216,605	214,522	342,563	351,742	338,794	186,888	226,147

FUND 502 PALMYRA SEWER		FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24
OBJECT	ACCOUNT	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL			
TOTAL		261,591	253,554	366,627	300,083	186,008	212,134	240,160	226,147		253,660	253,660	253,660	253,660
PERSONNEL SUB-TOTAL		60,620	62,756	112,130	114,561	0	0	0	0		0	0	0	0
401100	FULL-TIME SALARIES & WAGES	41,098	40,271	73,895	77,911	0	0	0	0		0	0	0	0
401310	OVERTIME PAY	2,230	3,326	3,396	1,657	0	0	0	0		0	0	0	0
401320	HOLIDAY & DISCRETIONARY PAY	0	445	2,172	3,080	0	0	0	0		0	0	0	0
402100	FICA	3,023	2,893	5,118	5,497	0	0	0	0		0	0	0	0
402210	VRS	4,232	4,289	5,921	1,004	0	0	0	0		0	0	0	0
402300	MEDICAL INSURANCE	8,280	9,648	20,066	23,180	0	0	0	0		0	0	0	0
402400	GROUP LIFE	467	478	909	965	0	0	0	0		0	0	0	0
402700	WORKER'S COMPENSATION	1,289	1,406	654	1,267	0	0	0	0		0	0	0	0
OPERATIONS SUB-TOTAL		200,971	190,798	254,497	185,522	186,008	212,134	240,160	226,147		253,660	253,660	253,660	253,660
403100	PROFESSIONAL SERVICES	2,253	0	427	0	0	0	0	0		0	0	0	0
403170	PERMITS AND FEES	2,640	2,678	8,239	4,354	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	0		0	0	0	0
403300	CONTRACT SERVICES	12,621	9,737	23,197	21,339	12,100	12,100	12,100	12,100	5,500 Contract Operator Services	12,100	12,100	12,100	12,100
										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	13,897	7,500	7,500	7,500	7,500	7,500 For the Occasional Replacement of sewage grinder pumps, Aerators,	7,500	7,500	7,500	7,500
403600	ADVERTISING	0	0	0	471	600	600	600	600	600 Advertising for any state mandated news paper or tv advertising	600	600	600	600
405110	ELECTRICAL SERVICES	10,073	9,686	12,205	11,292	13,120	13,120	13,120	13,120	13,120 (Dominion Virginia) Electricity	13,120	13,120	13,120	13,120
408110	DEPRECIATION EXPENSE	96,615	96,615	96,615	96,615	0	0	0	0		0	0	0	0
409111	REDEMPTION OF PRINCIPAL	60,000	60,000	60,000	0	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	87,814	115,840	101,827	27% of Public Utilities Allocated Personnel Costs (est. 21% FY21-24)	129,340	129,340	129,340	129,340
409002	ALLOCATED COSTS - OPERATIONS	0	0	0	0	23,091	27,000	27,000	27,000	27% of Public Utilities Allocated Ops Costs (est. 21% FY21-24)	27,000	27,000	27,000	27,000

FUSD

ACCOUNTS FOR:			FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
FORK UNION SANITARY DISTRICT			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16	CHARGES FOR SERVICES				-	-	As of 1.14.2019		
50500016	319687	AVAILABILITY FEES	0	4,000	0	0	4,000	0	0
50500016	319689	WATER SERVICE FEES	315,812	324,879	321,275	322,673	145,667	320,000	320,000
50500016	319690	WATER CONNECTION FEES	0	5,000	0	0	5,000	0	0
TOTAL	CHARGES FOR SERVICES		315,812	333,879	321,275	322,673	154,667	320,000	320,000
18	MISCELLANEOUS REVENUE								
50500018	319522	LEASE REVENUE FROM CELL TOWERS	40,761	41,984	44,287	48,808	32,499	52,864	53,657
TOTAL	MISCELLANEOUS REVENUE		40,761	41,984	44,287	48,808	32,499	52,864	53,657
90	NON REVENUE SOURCES								
50500090	340100	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0
50500090	343100	USE OF FUND BALANCE (SURPLUS)	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES		0	0	0	0	0	0	0
TOTAL	FORK UNION SANITARY DISTRICT		356,573	375,862	365,561	371,480	187,166	372,864	373,657

FUND 505 FORK UNION SANITARY DISTRICT		FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	DETAIL		FY21	FY22	FY23	FY24
OBJECT	ACCOUNT	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
CODE	DESCRIPTION														
TOTAL		402,028	397,872	363,558	317,211	372,864	373,657	376,988	373,657			379,488	379,488	379,488	379,488
PERSONNEL SUB-TOTAL		177,943	190,856	136,011	119,203	0	0	0	0			0	0	0	0
401100	FULL-TIME SALARIES & WAGES	120,804	123,752	91,294	93,936	0	0	0	0			0	0	0	0
401310	OVERTIME PAY	8,039	10,200	5,467	2,941	0	0	0	0			0	0	0	0
401320	HOLIDAY & DISCRETIONARY PAY	0	1,171	2,367	3,707	0	0	0	0			0	0	0	0
402100	FICA	9,248	9,422	6,903	6,977	0	0	0	0			0	0	0	0
402210	VRS	12,435	13,011	7,319	-15,656	0	0	0	0			0	0	0	0
402300	MEDICAL INSURANCE	22,367	27,245	18,376	23,700	0	0	0	0			0	0	0	0
402400	GROUP LIFE	1,373	1,405	1,123	1,193	0	0	0	0			0	0	0	0
402700	WORKER'S COMPENSATION	3,677	4,649	3,164	2,404	0	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL		224,085	207,016	227,547	198,008	372,864	373,657	376,988	373,657			379,488	379,488	379,488	379,488
403100	PROFESSIONAL SERVICES	6,190	2,515	12,795	1,744	1,500	1,500	1,500	1,500	1,500	Engineering/Operations Consulting	1,500	1,500	1,500	1,500
403170	PERMITS AND FEES	6,426	5,578	7,734	3,242	8,000	8,000	8,000	8,000	8,000	Morris Plant VPDES permit \$1200, Omohundro VPDES permit \$1200, VDH operation \$900, Vdot improvement and maintenance permit \$400	8,000	8,000	8,000	8,000
403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0			0			
403310	BLDGS EQUIP REP&MAINT	23,281	5,649	17,277	6,176	27,700	14,500	34,500	34,500	2,500	General Repair and Maintenance Expenses	14,500	14,500	14,500	14,500
										3,500	Pump Replacement - 5hp or Smaller				
										8,000	Well Pump Replacement - Larger than 5 hp.				
										500	Generator Maintenance				
										20,000	Omohundro Plant Rehabilitation				
403600	ADVERTISING	0	0	0	0	400	400	400	400		Advertising boil water notices and/or permit violations	400	400	400	400
405110	ELECTRICAL SERVICES	35,742	35,861	30,916	28,203	38,000	30,000	30,000	30,000	30,000	Electrical Service (Dominion Power)	30,000	30,000	30,000	30,000
405304	PROPERTY INSURANCE	200	200	200	200	200	200	200	200		Surety Bonds Cost increased to \$200/year	200	200	200	200
405410	LEASE/RENT	1,800	1,800	3,044	1,800	1,800	1,800	1,800	1,800		Owens Well Rental	1,800	1,800	1,800	1,800
405711	PURCHASE OF SERVICES	5,886	5,654	1,140	1,395	3,000	3,000	3,000	3,000	750	MoJohns	3,000	3,000	3,000	3,000
										1,500	Highway Bores				
										750	Hydrotap - Tapping Services				
408110	DEPRECIATION EXPENSE	87,280	87,280	87,280	87,790	69,930	63,379	0	20,024			0	0	0	0
409111	REDEMPTION OF PRINCIPAL	0	0	0	0	56,668	43,583	43,583	43,583	43,583	USDA Loan Principal	45,585	47,679	49,869	52,160
409115	REDEMPTION OF INTEREST	24,705	23,106	21,432	19,682	17,853	15,938	15,938	15,938	15,938	USDA Loan Interest	13,936	11,842	9,652	7,361
409001	ALLOCATED COSTS - PERSONNEL	0	0	0	0	109,328	146,357	193,067	169,712		45% of Public Utilities Allocated Personnel Costs (est. 42% FY21-24)	215,567	215,567	215,567	215,567
409002	ALLOCATED COSTS - OPERATIONS	0	0	0	0	38,485	45,000	45,000	45,000		45% of Public Utilities Allocated Ops Costs (est. 42% FY21-24)	45,000	45,000	45,000	45,000

ZXR

ACCOUNTS FOR:				FY15	FY16	FY17	FY18	FY19 YTD	FY19	FY20
ZION CROSSROADS WATER & SEWER				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16	CHARGES FOR SERVICES							As of 1.14.2019		
51000016	319687		AVAILABILITY FEES	0	0	0	0	0	0	0
51000016	319689		WATER SERVICE FEES	0	0	0	0	0	0	0
51000016	319690		WATER CONNECTION FEES	0	0	0	0	0	0	0
51000016	319685		SEWER SERVICE FEES	0	0	0	0	0	0	0
51000016	319686		SEWER CONNECTION FEES	0	0	0	0	0	0	0
TOTAL	CHARGES FOR SERVICES			0	0	0	0	0	0	0
90	NON REVENUE SOURCES									
51000090	340100		TRANSFER FROM GENERAL FUND	0	0	0	0	0	580,330	584,723
TOTAL	NON REVENUE SOURCES			0	0	0	0	0	580,330	584,723
TOTAL	ZXR WATER & SEWER			0	0	0	0	0	580,330	584,723

ZXR WATER & SEWER

OBJECT	ACCOUNT	FY18	FY19	FY20	FY20	FY20	DETAIL	FY21	FY22	FY23	FY24	
CODE	DESCRIPTION	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		509,537	580,330	582,128	587,318	584,723			639,842	692,202	738,446	790,099
OPERATIONS SUB-TOTAL		509,537	580,330	582,128	587,318	584,723			639,842	692,202	738,446	790,099
403100	PROFESSIONAL SERVICES	155,393		0	0	0		ZXR Operational Wedge	50,000	100,000	150,000	200,000
403102	COUNTY ATTY LEGAL - REAL ESTATE	34,897		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
403430	BOND ISSUEANCE	140,761		0	0	0			0	0	0	0
403600	ADVERTISING	217		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	255,000	255,000	255,000			265,000	280,000	290,000	305,000
409115	REDEMPTION OF INTEREST	178,270	313,906	305,866	305,866	305,866			295,891	283,250	269,494	256,147
409001	ALLOCATED COSTS - PERSONNEL	0	12,148	16,262	21,452	18,857		5% of Public Utilities Allocated Personnel Costs (est. 20% FY21-24)	23,952	23,952	23,952	23,952
409002	ALLOCATED COSTS - OPERATIONS	0	4,276	5,000	5,000	5,000		5% of Public Utilities Allocated Ops Costs (est. 20% FY21-24)	5,000	5,000	5,000	5,000

APPENDICES

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

FY20 Penny = \$309,584

* 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	(\$43)	(\$3.58)	\$1,275	(\$65)	(\$5.38)	\$1,700	(\$86)	(\$7.17)	\$2,125	(\$108)	(\$8.96)	\$2,550	(\$129)	(\$10.75)	\$2,975	(\$151)	(\$12.54)
0.860	\$860	(\$33)	(\$2.75)	\$1,290	(\$50)	(\$4.13)	\$1,720	(\$66)	(\$5.50)	\$2,150	(\$83)	(\$6.88)	\$2,580	(\$99)	(\$8.25)	\$3,010	(\$116)	(\$9.63)
0.870	\$870	(\$23)	(\$1.92)	\$1,305	(\$35)	(\$2.88)	\$1,740	(\$46)	(\$3.83)	\$2,175	(\$58)	(\$4.79)	\$2,610	(\$69)	(\$5.75)	\$3,045	(\$81)	(\$6.71)
0.880	\$880	(\$13)	(\$1.08)	\$1,320	(\$20)	(\$1.63)	\$1,760	(\$26)	(\$2.17)	\$2,200	(\$33)	(\$2.71)	\$2,640	(\$39)	(\$3.25)	\$3,080	(\$46)	(\$3.79)
0.890	\$890	(\$3)	(\$0.25)	\$1,335	(\$5)	(\$0.38)	\$1,780	(\$6)	(\$0.50)	\$2,225	(\$8)	(\$0.63)	\$2,670	(\$9)	(\$0.75)	\$3,115	(\$11)	(\$0.88)
0.893	\$893	\$0	\$0.00	\$1,340	\$0	\$0.00	\$1,786	\$0	\$0.00	\$2,233	\$0	\$0.00	\$2,679	\$0	\$0.00	\$3,126	\$0	\$0.00
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
0.910	\$910	\$17	\$1.42	\$1,365	\$26	\$2.13	\$1,820	\$34	\$2.83	\$2,275	\$43	\$3.54	\$2,730	\$51	\$4.25	\$3,185	\$60	\$4.96
0.920	\$920	\$27	\$2.25	\$1,380	\$41	\$3.38	\$1,840	\$54	\$4.50	\$2,300	\$68	\$5.63	\$2,760	\$81	\$6.75	\$3,220	\$95	\$7.88
0.930	\$930	\$37	\$3.08	\$1,395	\$56	\$4.63	\$1,860	\$74	\$6.17	\$2,325	\$93	\$7.71	\$2,790	\$111	\$9.25	\$3,255	\$130	\$10.79
0.939	\$939	\$46	\$3.83	\$1,409	\$69	\$5.75	\$1,878	\$92	\$7.67	\$2,348	\$115	\$9.58	\$2,817	\$138	\$11.50	\$3,287	\$161	\$13.42
0.950	\$950	\$57	\$4.75	\$1,425	\$86	\$7.13	\$1,900	\$114	\$9.50	\$2,375	\$143	\$11.88	\$2,850	\$171	\$14.25	\$3,325	\$200	\$16.63
0.960	\$960	\$67	\$5.58	\$1,440	\$101	\$8.38	\$1,920	\$134	\$11.17	\$2,400	\$168	\$13.96	\$2,880	\$201	\$16.75	\$3,360	\$235	\$19.54
0.970	\$970	\$77	\$6.42	\$1,455	\$116	\$9.63	\$1,940	\$154	\$12.83	\$2,425	\$193	\$16.04	\$2,910	\$231	\$19.25	\$3,395	\$270	\$22.46
0.980	\$980	\$87	\$7.25	\$1,470	\$131	\$10.88	\$1,960	\$174	\$14.50	\$2,450	\$218	\$18.13	\$2,940	\$261	\$21.75	\$3,430	\$305	\$25.38
0.990	\$990	\$97	\$8.08	\$1,485	\$146	\$12.13	\$1,980	\$194	\$16.17	\$2,475	\$243	\$20.21	\$2,970	\$291	\$24.25	\$3,465	\$340	\$28.29
1.000	\$1,000	\$107	\$8.92	\$1,500	\$161	\$13.38	\$2,000	\$214	\$17.83	\$2,500	\$268	\$22.29	\$3,000	\$321	\$26.75	\$3,500	\$375	\$31.21

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

Real Estate Tax	
Change by:	New Revenue
-0.05	\$ (1,547,920)
-0.04	\$ (1,238,336)
-0.03	\$ (928,752)
-0.02	\$ (619,168)
-0.01	\$ (309,584)
0.01	\$ 309,584
0.02	\$ 619,168
0.03	\$ 928,752
0.04	\$ 1,238,336
0.05	\$ 1,547,920
0.06	\$ 1,857,504
0.07	\$ 2,167,088
0.08	\$ 2,476,672
0.09	\$ 2,786,256
0.10	\$ 3,095,840

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

FY20 Nickel = \$106,089

* 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	\$ (742,623)
-0.30	\$ (636,534)
-0.25	\$ (530,445)
-0.20	\$ (424,356)
-0.15	\$ (318,267)
-0.10	\$ (212,178)
-0.05	\$ (106,089)
0.05	\$ 106,089
0.10	\$ 212,178
0.15	\$ 318,267
0.20	\$ 424,356
0.25	\$ 530,445
0.30	\$ 636,534
0.35	\$ 742,623

PERSONNEL REQUESTS - Full-Time, Part-Time, & Temporary Employees
 Budget Lines 401100-402700

Employee + Child: \$11,332
 Employee + Spouse: \$12,146
 Employee + Family: \$16,342
 Temporary Employee: \$0
 If unknown, use Empl Only Plan

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical"	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52									
Employee Name or VACANT	Position Title or Description	Classification* (Choose from Dropdown)	Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total	
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$0	
NEW FT POSITIONS												
Pending BOS Approval	Family Services Supervisor	Social Workers (Non-Clerical)	Full-Time	\$ 40,000	0.52%	\$ 3,060	\$ 3,428	\$ 6,457	\$ 524	\$ 208	\$53,677	
Pending BOS Approval	Sheriff Chief Deputy	Sheriff (Non-Clerical)	Full-Time	\$ 10,000		\$ 765	\$ 857	\$ 6,457	\$ 131	\$ -	\$18,210	
Pending BOS Approval	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 40,000	2.46%	\$ 3,060	\$ 3,428	\$ 6,457	\$ 524	\$ 984	\$54,453	
Pending BOS Approval	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 40,000	2.46%	\$ 3,060	\$ 3,428	\$ 6,457	\$ 524	\$ 984	\$54,453	
Pending BOS Approval	Fire & Rescue Chief	Public Works (Non-Clerical)	Full-Time	\$ 75,000	2.54%	\$ 5,738	\$ 6,428	\$ 6,457	\$ 983	\$ 1,905	\$96,511	
Pending BOS Approval	Asst County Admin (PB20)	Clerical	Full-Time	\$ 57,567	0.09%	\$ 4,404	\$ 4,933	\$ 6,457	\$ 754	\$ 52	\$74,167	
Pending BOS Approval	Public Utilities Dir (PB23)	FUSD	Full-Time	\$ 80,000	3.13%	\$ 6,120	\$ 6,856	\$ 6,457	\$ 1,048	\$ 2,504	\$102,985	
NEW PT POSITIONS												
Pending BOS Approval	P&R Kitchen (SafeServe)	Parks & Rec (Non-Clerical)	Part-Time	\$ 12,480	2.38%	\$ 955	\$ -	\$ -	\$ -	\$ 297	\$13,732	
Pending BOS Approval	P&R Maintenance	Parks & Rec (Non-Clerical)	Temporary	\$ 10,500	2.38%	\$ 803	\$ -	\$ -	\$ -	\$ 250	\$11,553	
Pending BOS Approval	DSS Fraud Investigator	Clerical	Part-Time	\$ 15,643	0.09%	\$ 1,197	\$ -	\$ -	\$ -	\$ 14	\$16,854	
Pending BOS Approval	Library Clerk	Clerical	Part-Time	\$ 5,887	0.09%	\$ 450	\$ -	\$ -	\$ -	\$ 5	\$6,342	
Pending BOS Approval	HR Paid Internship	Clerical	Temporary	\$ 2,000	0.09%	\$ 153	\$ -	\$ -	\$ -	\$ 2	\$2,155	
POSITION UPGRADES												
Pending BOS Approval	BOS Member	Clerical	Board Comp.	\$ 3,000		\$ 230	\$ -	\$ -	\$ -	\$ -	\$3,230	
Pending BOS Approval	Jail Board Member	Clerical	Board Comp.	\$ 120		\$ 9	\$ -	\$ -	\$ -	\$ -	\$129	
Pending BOS Approval	Social Services Member	Clerical	Board Comp.	\$ 240		\$ 18	\$ -	\$ -	\$ -	\$ -	\$258	
Pending BOS Approval	Planning Comm. Member	Clerical	Board Comp.	\$ 720		\$ 55	\$ -	\$ -	\$ -	\$ -	\$775	
Pending BOS Approval	BZA Member	Clerical	Board Comp.	\$ 125		\$ 10	\$ -	\$ -	\$ -	\$ -	\$135	
Pending BOS Approval	CSA Coordinator (PB17)	Clerical	Full-Time	\$ 3,000		\$ 230	\$ 257	\$ -	\$ 39	\$ -	\$3,526	
Pending BOS Approval	Principal Planner Ladder	Clerical	Full-Time	\$ 5,000		\$ 383	\$ 429	\$ -	\$ 66	\$ -	\$5,878	
Totals				\$ 401,282		\$ 30,700	\$ 30,044	\$ 45,199	\$ 4,593	\$ 7,205	\$519,023	

Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY20 budget.