

**FISCAL YEAR 2023 BUDGET
PROPOSAL
AND FY 2024-2027
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY23 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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February 2, 2022

THE COUNTY ADMINISTRATOR’S FISCAL YEAR 2023 BUDGET MESSAGE

Dear Members of the Fluvanna County Board of Supervisors:

EXECUTIVE SUMMARY

I am pleased to present to you the County Administrator’s proposed Fiscal Year (FY) 2023 Combined Operating and Capital Improvements Plan Budget, and the Projected Operating and Capital Budgets for FY2024-2027, for your review and consideration. The FY2023 Budget is balanced, and based upon reasonable and conservative assumptions for revenues and expenditures. The budget contains recommendations that are consistent with our County’s long-term and short-term priorities, provides adequate funding for the county to strengthen its quality services to the community, and is fiscally responsible.

- The combined FY2023 budget, totaling \$96,290,691, supports the General Fund, Capital Projects Fund, School Fund, and Enterprise Funds (Cafeteria Fund, Palmyra Sewer Fund, Fork Union Sanitary District Fund and the Zion Crossroads Water and Sewer Fund).
- It is balanced on a real property tax rate of \$0.884 per \$100 of assessed value, which is the same tax rate as FY22.
- No changes are proposed to the current Individual, Business, and Public Utility Personal Property tax rates, and the Machinery & Tools tax rate remains unchanged.
- This budget proposal includes an overall decrease in total County expenditures of \$16,705,388, a 14.8% decrease from the FY2022 amended budget, and \$2,861,297 less than the Operating and Capital Project budget requests for FY2023.

The County has not received Fluvanna County Public School's formal funding request, since the FY2023 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 16, 2022.

ACKNOWLEDGEMENTS

The budget development process is a team effort and I would like to thank the Constitutional Officers, Agency Heads, Directors, and Department Heads for their active participation for this proposed budget. I would like to especially recognize Management Analyst Tori Melton for her hard work, dedication, and many hours spent preparing this budget proposal. She has continued to improve the budget documents and exhibits to make them more easily understandable by Supervisors, staff, and the public.

BUDGET DEVELOPMENT

In structuring this budget proposal, priorities were to:

- Carefully review revenue projections from all existing revenue sources to minimize the need for tax rate increases.
- Perform a detailed review of all expenditure budgets requested.
- Incorporate essential personnel requests to best support Fluvanna's service, expansion and technical needs.
- Support staff with an adequate compensation and benefits plan.
- Identify any potential funding shortfalls for further discussion during the budget process.
- Determine any service gaps or new services needed.
- Refine and update the future years planning budget projections.

BUDGET OVERVIEW

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

- New and expanding water and sewer infrastructure needs in our designated growth areas to support economic development.
- Increased costs for providing public safety including; A new state-mandated implementation of Emergency Medical Dispatch (EMD) in E-911 costing over ~\$300K in

FY2022 and FY2023, and aging Sheriff’s Office patrol vehicles and Fire & Rescue apparatus.

- Aging facilities, fleet and equipment that require significant maintenance. The County and Schools combined have over 33 buildings with HVAC and 290 vehicles.
- The increasing cost of goods and services. Over the last 12 months, the Consumer Price Index (CPI) increased 7.0%.
- Maintaining competitive salaries and benefits for our County and School System staff.
- Our high existing debt load. The FY2023 Budget includes \$10,064,699 in debt service payments.

REVENUES

Projected total FY2023 revenues will decrease \$16,705,388 below the FY2022 amended budget amount. The most significant contributing factors are:

- A net increase of \$976,295 in tax and local operating revenue, mainly in part to increased real estate and personal property taxable values, increase in sales tax revenue and \$200,000 from the newly implemented cigarette tax.
- A net increase of \$3,950,107 in Schools state/federal/other local revenue, not including the County contribution.
- A net increase of \$29,959 in Social Services state/federal revenue.
- A net decrease of \$554,199 in Debt Service revenue, due to the lowered amount of actual Use of Fund Balance needed to cover the \$25,000,000 approved debt issuance.
- A decrease of \$21,209,300 for CIP project funding, since the Board of Supervisors authorized significant funding in the previous fiscal year for new County Buildings and catching up on needed replacement of vehicles and equipment beyond its useful life.
- A net increase of \$101,750 in Enterprise Funds.

Revenue Category	FY22 Budget (Amended)	FY23 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$53,142,403	\$54,118,698	1.8%
SCHOOLS	\$28,417,210	\$32,367,317	13.9%
SOCIAL SERVICES	\$2,188,445	\$2,218,404	1.4%
DEBT SERVICE	\$1,971,478	\$1,417,279	-28.1%
CAPTIAL IMPROVEMENT PLAN (CIP)	\$25,100,000	\$3,890,700	-84.5%
ENTERPRISE	\$2,176,473	\$2,278,223	4.7%
REVENUES TOTAL	\$112,996,009	\$96,290,621	-14.8%

EXPENDITURES

Departments, Constitutional Officers and Agency budgets have been reviewed in detail and funded at reasonably levels to cover day-to-day operational requirements. Like all budget years, the full request may or may not be recommended in this proposed budget due to funding limitations. As previously mentioned, the formal School System funding request was not received by the time the budget proposal was finalized. Any school funding requirements above their FY2022 level must be reviewed and addressed during the budget process in the coming weeks when the Fluvanna County School Board makes a formal funding request.

Expenditure Category	FY22 Budget (Amended)	FY23 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$3,105,994	\$3,163,928	1.9%
JUDICIAL ADMINISTRATION	\$1,280,213	\$1,320,035	3.1%
PUBLIC SAFETY	\$9,895,674	\$10,325,098	4.3%
PUBLIC WORKS	\$2,754,700	\$2,997,231	8.8%
HEALTH AND WELFARE	\$6,726,366	\$6,592,624	-2.0%
PARKS, RECREATION & CULTURAL	\$1,102,289	\$1,115,542	1.2%
COMMUNITY DEVELOPMENT	\$1,247,223	\$1,271,902	2.0%
NON-DEPARTMENTAL	\$535,789	\$869,371	62.3%
SCHOOLS	\$47,075,566	\$51,025,673	8.4%
DEBT SERVICE	\$10,608,096	\$10,064,899	-5.1%
CAPITAL IMPROVEMENT PLAN (CIP)	\$25,509,546	\$4,340,700	-83.0%
ENTERPRISE	\$3,154,553	\$3,203,618	1.6%
EXPENDITURES TOTAL	\$112,996,009	\$96,290,621	-14.8

Expenditure increases in the FY2023 Budget, less the Schools, Debt Service and the Capital Improvement Plan are primarily the result of:

Public Safety

- **Sheriff's Office - \$119,988 total:** \$83,553 for (1) new deputy Sheriff position, including needed equipment and \$36,435 for operational increases for fuel, supplies and vehicle maintenance.
- **E-911 - \$220,539 total:** \$110,994 for (2) new Communication Officer positions to finish implementing a state-mandated Emergency Medical Dispatch Program. The remaining \$109,545 is for increases with the E911/Radio System Maintenance Services, subscriber replacements and an E911/Radio System "Core" upgrade. Of the total increase this fiscal year, the E911/Radio System "Core" upgrade of \$40,000 will be a one-time cost.
- **Fire and Rescue - \$126,092 total:** \$37,917 for a 6% increase over last fiscal year funding for volunteer fire and rescue organizations, \$31,075 for a countywide

maintenance contract for testing equipment (apparatus pump testing, hose testing, Cascade system testing and MSA airpack hydro testing), \$20,500 for ImageTrend Software, and the remaining \$36,600 for increases for insurance (general liability, vehicles, accident, Line of Duty) and telecommunications for Surface Pros.

Public Works

- **Facilities - \$72,390 total:** \$30,000 for increased maintenance projects, \$35,000 for additional equipment and supplies and \$7,390 mainly for repairs and maintenance for County vehicles.
- **Convenience Center - \$120,473 total:** \$25,373 to convert a Convenience Center Worker position from part-time to full-time, \$34,600 to reflect actual costs for trash hauling services and \$60,500 associated with costs for engineering, building and site improvement.

Non-Departmental

- **Staff Pay Plan and Health Insurance - \$484,371 total net cost**

EMPLOYEE COMPENSATION

Maintaining competitive compensation to attract and retain high quality employees remains a priority for Fluvanna County. Having a relatively low unemployment rate through the area means an increasingly competitive recruitment market. For the FY2023 budget, the Commonwealth of Virginia’s Compensation Board is recommending funding for a 5% across-the-board salary increase for Constitutional Officers state supported positions and the Governor’s Budget also has the same 5% across-the-board salary increase proposed for the Department of Social Services. The estimated funding the County would

Year	Effective Date	Employee Pay Raises	
FY13	1-Jul-12	None	5.28% VRS Change
FY14	1-Jul-13	2.00%	Targeted up to 20%
FY15	1-Jul-14	1.50%	Targeted up to 13%
FY16	1-Sep-15	1.50%	
FY17	1-Dec-16	2.00%	Targeted up to 10%
FY18	1-Jan-18	2.00%	
FY19	1-Jul-18	2.00%	Targeted up to 10%
FY20	1-Jul-19	3.00%	Targeted up to 10%
FY21	1-Jul-20	1.00%	\$500/\$250 Bonuses Mid-Year
FY22	1-Jul-21	5.00%	\$3,000/\$1,500/\$750/\$375 Hazard Pay Bonuses Mid-Year & Mid-Year Targeted Raises for Sheriff's Office and E911

receive to implement the 5% is \$154,000. The FY2023 budget proposal includes a 5% cost of living increase (\$550,000) for all County staff. Every 1% in a cost of living increase represents \$110,000 (combined salary and benefits).

The County has also contracted for a comprehensive compensation and classification study, which provides recommendations to ensure that the County remains competitive in the marketplace and can continue to attract and retain a talented workforce at market rates. The study will include an overall evaluation of the County's current grade structure, and actual salaries compared with other relevant competitors. The study will provide recommended restructuring (if necessary) of the County's compensation structure for administrative classifications and recommendations for implementing proposed changes. A draft of the study should be available in March 2022 during budget process. Any proposed salary changes from the compensation and classification study are not included in my proposed budget, since amounts are unknown at this point.

HEALTH INSURANCE

Health insurance cost increases have been significant fiscal influences on the County budget every year. The County experienced a substantial health insurance decrease of 14% when it changed carriers for the FY2021 budget. For the FY2022 budget, premiums increased 8.4% over the previous year. The proposed budget does continue funding for the benefits package that we provide for County employees. The budget includes \$84,371 to cover a potential ~6.5% increase, although all plan tiers will need to be reviewed once the final health insurance premium proposal is received. Each 1% premium increase represents approximately \$13,125.

Health Insurance Premium Change	
Year	% Rate Change
FY14	13.00%
FY15	-2.20%
FY16	-2.00%
FY17	7.00%
FY18	10.69%
FY19	16.33%
FY20	18.00%
FY21	-14.00%
FY22	8.40%

VIRGINIA RETIREMENT SYSTEM

The Virginia Retirement System achieved a 27.5% return on its investment portfolio for fiscal year 2021, which far exceeds the planned 6.75% annual assumed rate of return for the fund. Due to the Virginia Retirement System's strong performance, employer contribution rates have changed over the biennium for FY2023-2024. The County's combined employer contribution rates will decrease from 8.95% for FY2022 to 8.55% for FY2023 and FY2024, which equates to a \$35,000 reduction.

NEW POSITIONS

FY2023 budget requests from Departments, Agencies, and Constitutional Officers included a number of full-time, part-time and position upgrades. 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 FY2023 Budget Proposal (planned for July 2022)		
Communications Officer (EMD)	E-911	New FT Position
Communications Officer (EMD)	E-911	New FT Position
Sheriff's Deputy	Sheriff's Office	New FT Position
Human Resource Generalist (convert PT to FT)	Human Resources	Position Upgrade
Convenience Center Worker (convert PT to FT)	Convenience Ctr.	Position Upgrade
Not Included in FY2023 Budget Proposal (planned for July 2022)		
Carpenter	Facilities	New FT Position
Fleet Apprentice	Facilities	New FT Position
Sheriff's Deputy	Sheriff's Office	New FT Position
Sheriff's Deputy	Sheriff's Office	New PT Position

CAPITAL PROJECTS FUND

The FY2023 Budget proposal includes a five-year Capital Improvement Plan (CIP) that generally recommends building, fleet, other infrastructure, and technology investments. In order to minimize increases to our existing tax rates, difficult decisions were made to recommend only some essential capital project items for funding next year. The County has made a practice of using unassigned fund balance to fund Capital Projects, which are considered generally one-time expenditures. Many requested projects of less urgency were delayed until later fiscal years to avoid affecting the tax rates, reducing fund balance below reserve levels or funding with debt.

Capital Projects included and NOT included in my proposed FY2023 budget:

Project	Department/ Agency	\$ Included	\$ NOT Included
PG Spray Ground Park	P&R		\$206,950
PG Park Soccer Fields Fencing	P&R	\$60,000	
	Subtotal	\$60,000	\$206,950

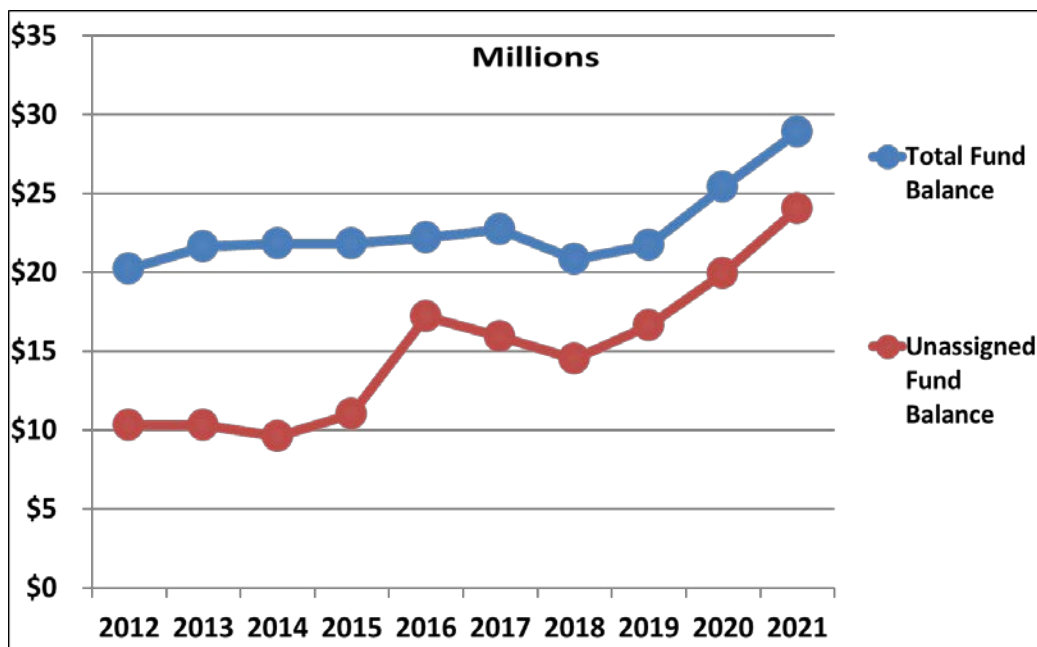
Capital Reserve Maintenance Fund	Public Works	\$250,000	
Public Works Major Equipment	Public Works	\$405,000	\$215,000
Courthouse HVAC and Lighting Controls	Public Works	\$285,000	
Carysbrook Equipment Storage Shed	Public Works		\$80,000
Library HVAC Replacement	Public Works	\$145,000	
Energy Recovery Unit – Public Safety Bldg.	Public Works	\$200,000	
Social Services Vehicle	Public Works	\$24,540	
Paving Administration/Public Safety Lots	Public Works		\$700,000
County Vehicles	Public Works	\$275,000	\$100,000
	Subtotal	\$1,584,540	\$1,095,000
Sheriff Vehicles	Sheriff's Office	\$308,160	
	Subtotal	\$308,160	\$0
Tanker 20 – Fork Union	Fire & Rescue	\$604,000	
Ambulance 49 - Palmyra	Fire & Rescue	\$350,750	
Ambulance 553 - LMVRS	Fire & Rescue	\$350,750	
Response 5 - LMVRS	Fire & Rescue	\$101,500	
Car 30 – Kents Store	Fire & Rescue	\$86,000	
	Subtotal	\$1,493,000	\$0
Capital Reserve Maintenance Fund	Schools	\$200,000	
Technology – FCHS Wireless Network	Schools		\$300,000
School Safety Vestibules	Schools	\$90,000	
Paving and Resurfacing	Schools		\$225,000
FMS Athletic Field Lights	Schools	\$150,000	
FMS Annex Floor & Bleachers	Schools		\$175,000
Schools Buses	Schools	\$330,000	\$220,000
Student Transport/Facility Vehicles	Schools	\$125,000	
	Subtotal	\$895,000	\$920,000
	Grand Total	\$4,340,700	\$2,221,950

There are many items that are important, but not yet critical, that are left out of proposed funding for FY2023. 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.

FUND BALANCE

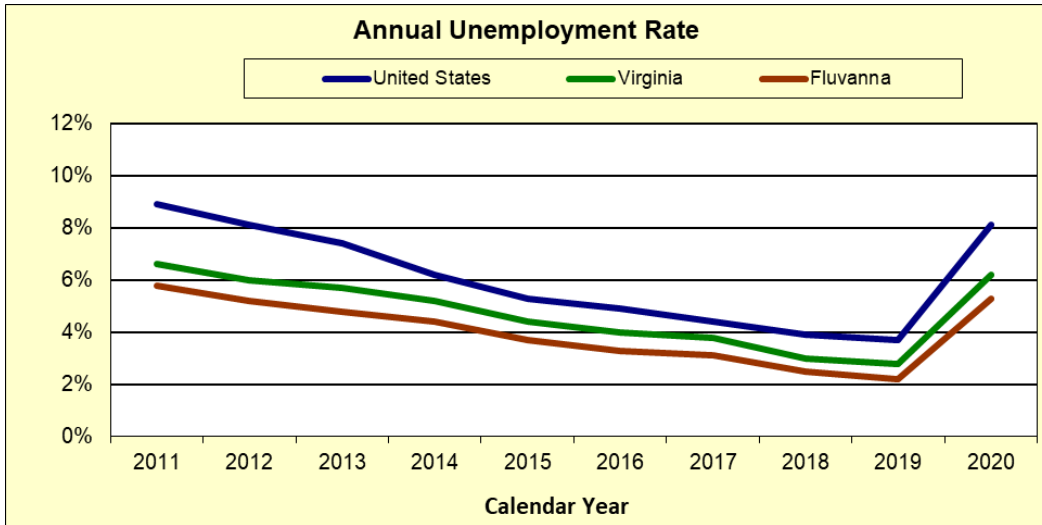
Fluvanna continues to adhere to a conservative fund balance policy that maintains unassigned restricted fund balance at a minimum of 12% of General Fund revenues and the School Fund revenues, less the County's funding portion from the General Fund.

As of June 30, 2021, the unassigned restricted fund balance is \$9,959,654. In addition to the unassigned restricted, the County currently has \$13,835,655 in unassigned unrestricted fund balance available it can use toward Capital Projects. During the budget process, staff can present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities. The FY2023 budget proposal includes \$5,118,773 use of unassigned unrestricted fund balance (\$95,000 operational, \$1,133,073 Debt Service and \$3,890,700 Capital Improvements Plan).

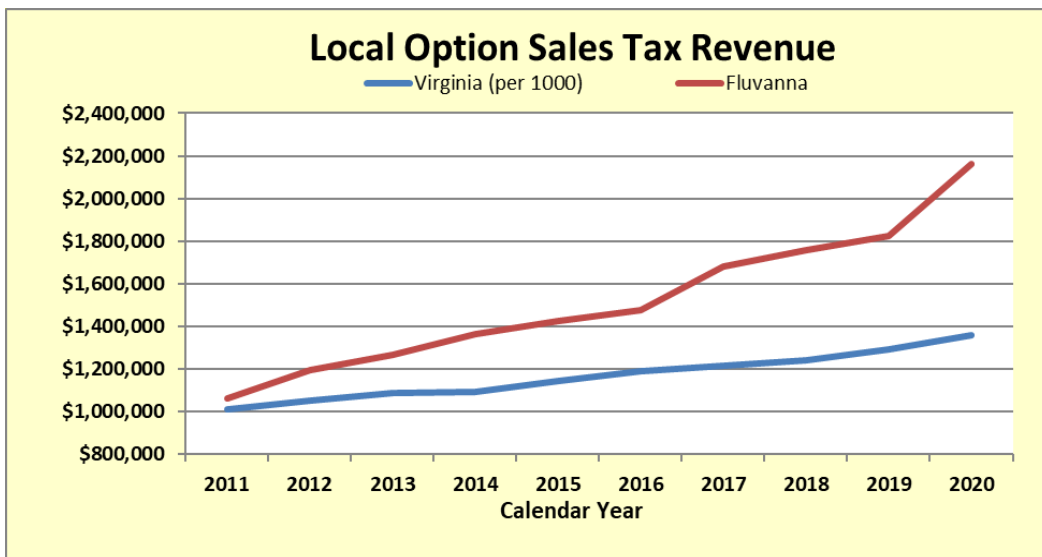


ECONOMIC FACTORS

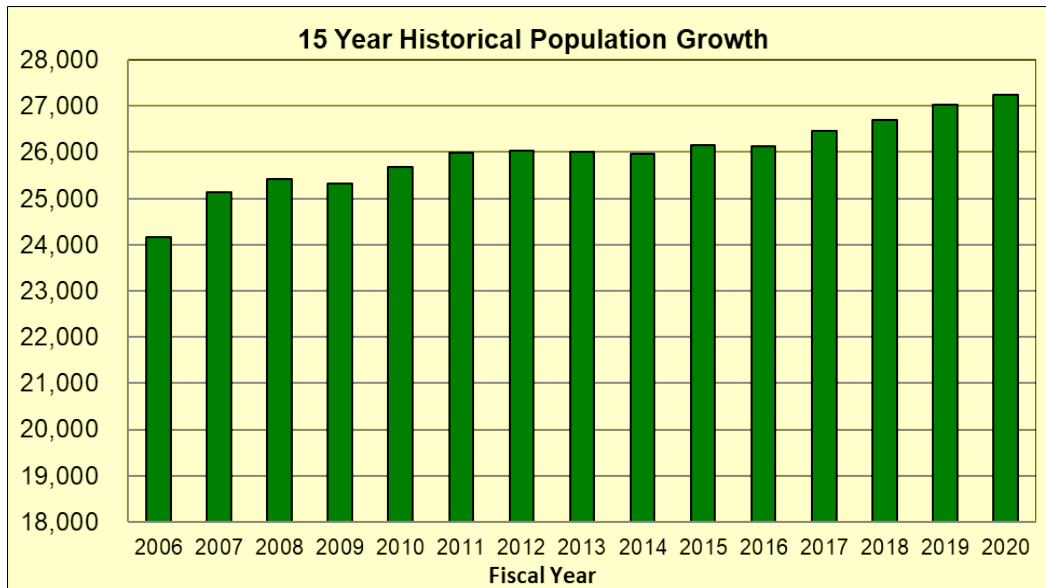
Based on available economic data, the annual local unemployment rate for 2020 was 5.3%, 3.1% higher than the 2.2% annual local unemployment rate for 2019. The local unemployment rate compares favorably to the state and national rate of 6.2% and 8.1%, respectively. The predominant industries are government, education, administrative and support services, health care, and retail trade. As seen in the chart below, annual unemployment in Fluvanna County has experienced a significant increase in 2020, as well as 2021, like many other areas, due to the coronavirus pandemic. On a positive trend, the most recent monthly unemployment data available for Fluvanna reflects rates around 2019 pre-pandemic levels at 2.3%.



Sales tax revenue can also be an indicator of the overall condition of the County’s economy. As seen in the chart below, there has been strong growth in the Local Option Sales Tax revenue in Fluvanna County over the past five years. Local Option Sales Tax revenue has increased 51.4% from 2015 to 2020. In contrast, Virginia has seen an 18.9% increase during the same time period. Within the last ten years, Fluvanna County experienced its highest single year increase from 2019 to 2020 at 18.4%. This can be directly attributed to changes implemented from the Commonwealth for online retailers making more than \$100,000 in annual gross sales to collect and pay sales tax starting July 1, 2019. Another reason for the County seeing the Local Option Sales Tax increase is due to residents shopping locally during the coronavirus pandemic.



The population growth in the County has increased over the years due to competitively priced housing, a rural setting, and approximation to major urban centers, including Charlottesville and Richmond. Fluvanna County saw an increase of 28.2% in population growth between the 2000 and the 2010 census. However, population growth has moderated from the 2010 to 2020 census at a rate of 6.1%.



THE FIVE-YEAR FINANCIAL PLAN

The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY2023 budget. The plan represents Fluvanna County’s effort to quantify the impacts of future needs matched with a projection of available resources. The FY2024-2027 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.

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.

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.

FUTURE REVENUE SOURCES

More than 80% of current Fluvanna County General Fund 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 around \$700K annually to support rescue services. During the FY2019 budget process, the Board considered and adopted a new Trailer License fee (\$18 annually) that is generating an additional \$90K per year.

A new local taxing authority was passed by the General Assembly that allows Counties to now implement a meals tax without a referendum, effective July 1, 2020. The Board 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, but it failed to pass. The new legislation includes that a County may not impose a meals tax until six years after a referendum failed. With this language, Fluvanna is prohibited from adopting a meals tax ordinance until 2024. A very conservative estimate shows that a meal tax could generate \$300-\$600K annually, which equates to 1-2 cents of real estate tax.

In addition, legislation passed in the 2020 General Assembly session that authorizes counties to levy cigarette taxes at a maximum rate of 40 cents per pack, beginning July 1, 2021. Fluvanna County joined seven other localities and created the Blue Ridge Cigarette Tax Board, which administers the tax for the seven participating localities in the region. This tax became effective January 1, 2022 and the proposed FY2023 budget includes \$200,000 for estimated revenue.

Staff continues to review and investigate other potential new revenue and current revenue sources for discussion during the budget process. New revenue sources, as well as growth in new and existing businesses, may also help moderate the need for future real estate and/or personal property tax rate increases. 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.

CONCLUSION

The proposed Fiscal Year (FY) 2023 Combined Operating and Capital Improvements Plan Budget are appropriately balanced and accurately address the needs of our community. This

budget realistically takes into account the challenges and difficult choices we are facing, while also acknowledging that limited revenues sources ultimately impact the budget. We all understand and must carefully consider all requests to fund programs and services most needed and valued in our County.

I remain committed to maintaining quality services the residents have grown to expect and will always take the stance of operating a fiscally responsible government that continues to show our growth and improvements with each passing fiscal year. Staff and I look forward to reviewing your options and are ready to assist you in your efforts to adopt a budget for the residents of Fluvanna County.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Eric M. Dahl". The signature is fluid and cursive, with a prominent initial "E" and "D".

Eric M. Dahl
County Administrator



FY23 BUDGET CALENDAR

Revised January 12, 2021

Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2021										
Wed	Aug 4	CIP Packet Released	Finance Email	1	2	3	4	5	6	7
Wed	Aug 4	BOS Regular Meeting	4:00 pm; Library	8	3	10	11	12	13	14
Wed	Aug 18	BOS Regular Meeting	7:00 pm; Library	15	16	17	18	19	20	21
				22	23	24	25	26	27	28
				29	30	31				
Sep-2021										
Wed	Sep 1	BOS Regular Meeting	4:00 pm; Library				1	2	3	4
Wed	Sep 1	CIP Submissions Due to Finance	5:00 pm; Email Finance	5	6	7	8	9	10	11
Mon	Sep 13	County Administrator's CIP Review Committee	3:00pm TBD	12	13	14	15	16	17	18
Wed	Sep 15	BOS Regular Meeting	7:00 pm; Library	19	20	21	22	23	24	25
				26	27	28	19	30		
Oct-2021										
Wed	Oct 6	BOS Regular Meeting	4:00 pm; TBD						1	2
Tues	Oct 12	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; TBD	3	4	5	6	7	8	9
Wed	Oct 20	BOS Regular Meeting	7:00 pm; TBD	10	11	12	13	14	15	16
Fri	Oct 22	FY23 Operating Budget Kick-Off	Budget Packet Email	17	18	19	20	21	22	23
				24	25	26	27	28	29	30
				31						
Nov-2021										
Wed	Nov 3	BOS Regular Meeting	4:00 pm; TBD		1	2	3	4	5	6
Thurs	Nov 4	County Administrator FY23 Budget Review Meeting with CO's, DH's, Agencies	2:00 pm; Morris Room	7	8	9	10	11	12	13
Tues	Nov 9	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; TBD	14	15	16	17	18	19	20
Wed	Nov 17	BOS Regular Meeting	7:00 pm; TBD	21	22	23	24	25	26	27
Wed	Nov 23	Operating Budgets Due to Finance (COB)	Email to Finance	28	29	30				
Dec-2021										
	Dec 6-10	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Morris Room				1	2	3	4
Wed	Dec 1	BOS Regular Meeting	4:00 pm; TBD	5	6	7	8	9	10	11
Wed	Dec 1	BOS Work Session - TBD - FCPS And County Preliminary Budget Discussion	7:00 pm; TBD	12	13	14	15	16	17	18
Tues	Dec 7	Planning Commission Meeting - CIP Public Hearing/Recommendation	6:00 pm; TBD	19	20	21	22	23	24	25
Wed	Dec 15	BOS Budget Work Session - Non-Profit Presentations	4:00 pm; TBD	26	27	28	29	30	31	
Wed	Dec 15	BOS Regular Meeting	7:00 pm; TBD							
Jan-2022										
Wed	Jan 5	BOS Regular Meeting	5:00 pm; TBD							1
Wed	Jan 19	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; TBD	2	3	4	5	6	7	8
Wed	Jan 19	BOS Regular Meeting	7:00 pm; TBD	9	10	11	12	13	14	15
	Jan 24-28	BOS Budget Briefs	TBD; TBD	16	17	18	19	20	21	22
				23	24	25	26	27	28	29
				30	31					
Feb-2022										
Wed	Feb 2	BOS Regular Meeting	5:00 pm; TBD			1	2	3	4	5
		County Administrator's FY23 Budget Proposal and Revenue/Expenditure Brief	7:00 pm; TBD	6	7	8	9	10	11	12
Wed	Feb 2	School Board Work Session - Superintendent's Budget (TBD)	5:30 pm; School Board	13	14	15	16	17	18	19
Wed	Feb 9	School Board Meeting - Public Hearing and Budget Adoption (TBD)	6:30 pm; School Board	20	21	22	23	24	25	26
Wed	Feb 9	BOS Budget Work Session - Constitutional Officer Briefs	7:00 pm; TBD	27	28					
Wed	Feb 16	BOS Budget Work Session - FCPS FY23 Adopted Budget Presentation	5:00 pm; TBD							
Wed	Feb 16	BOS Regular Meeting	7:00 pm; TBD							
Wed	Feb 23	BOS Budget Work Session - County Agency Briefs	7:00 pm; TBD							
Mar-2022										
Wed	Mar 2	BOS Regular Meeting	5:00 pm; TBD			1	2	3	4	5
Wed	Mar 2	BOS Budget Work Session - County Department Briefs/CIP Review	7:00 pm; TBD	6	7	8	9	10	11	12
Wed	Mar 9	BOS Budget Work Session	7:00 pm; TBD	13	14	15	16	17	18	19
Wed	Mar 16	BOS Budget Work Session	5:00 pm; TBD	20	21	22	23	24	25	26
Wed	Mar 16	BOS Regular Meeting - Set Proposed FY23 Budget & CY22 Tax Rates for Advertising	7:00 pm; TBD	27	28	29	30	31		
Wed	Mar 23	BOS Budget Work Session - TBD	7:00 pm; TBD							
Apr-2022										
Wed	Apr 6	BOS Regular Meeting	5:00 pm; TBD						1	2
Wed	Apr 6	BOS Budget Work Session - TBD	7:00 pm; TBD	3	4	5	6	7	8	9
Wed	Apr 13	BOS Special Meeting - Public Hearings for FY23 Budget and CY22 Tax Rate	7:00 pm; TBD	10	11	12	13	14	15	16
Wed	Apr 20	BOS Regular Meeting - Adopt FY23 Budget and CY22 Tax Rate *	7:00 pm; TBD	17	18	19	20	21	22	23
Wed	Apr 27	BOS Special Meeting - TBD - Adopt FY23 Budget and CY22 Tax Rate *	7:00 pm; TBD	24	25	26	27	28	29	30

* Can adopt at Regular Meeting on April 20st or hold special meeting on April 27th to adopt

** Can add an additional meeting on March 30th if needed

BUDGET SUMMARY

	B	C	D	E
1	FY23 Budget Balance Worksheet	COAD BUDGET (Reflects only +/- changes from Dept Budgets)		
2	Updated: January 31, 2022			
3		A. TOTAL ADDITIONAL REVENUE		
4	Real Estate (Residential)	\$0.884	97.5%	
5	Real Estate (Commercial)	\$0.884	97.5%	
6	Mobile Homes	\$0.884	97.5%	
7	Real Estate (Public Utilities)	\$0.884	100%	
8	Personal Property (Residential)	\$4.35	94.5%	
9	Personal Property (Business)	\$2.90	94.5%	
10	Personal Property (Public Utilities)	\$2.90	100%	
11	Machinery & Tools	\$1.90	100%	
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25		B. TOTAL EXPENDITURE OPTIONS:		(\$2,861,297)
26	Staff Pay Wedge			
27	Health Insurance Plan Costs	Insurance		(\$20,629)
28	VRS Changes			
29	Personnel - Sheriff			
30	Board of Supervisors			
31	County Administration	Subsistence & Lodging, Conv & Education		(\$1,500)
32	County Attorney			
33	Commissioner of the Revenue			
34	Reassessment			
35	Treasurer	DMV Online, Office Supplies		(\$6,000)
36	Information Technology			
37	Finance			
38	Registrar/Board of Elections			
39	Human Resources			
40	General District Courts			
41	Juvenile Court Service Unit	Mileage		(\$150)
42	Clerk of the Circuit Court	Furniture		(\$500)
43	Circuit Court Judge			
44	Commonwealth's Attorney			
45	Sheriff's Office	1 FT & 1 PT 'Position, add'l costs for new staff		(\$129,374)
46	E-911			
47	Fire and Rescue	Organization Funding, Convention & Education		(\$111,512)
48	Correction and Detention			
49	Building Inspections			
50	State Dept. of Forestry			
51	Emergency Management			
52	Public Animal Shelter	County Funding 75% of full operating		(\$108,721)
53	Litter Control Program			
54	Facilities	(2)'Positions, Contract Svcs, Bldg Repair, Vehicle Rep, Lodging, Education, Machinery & Equip.		(\$202,415)

	B	C	D	E
1	FY23 Budget Balance Worksheet	COAD BUDGET (Reflects only +/- changes from Dept Budgets)		
55	General Services			
56	Public Works	Telecom, Lodging, Education, Uniforms		(\$8,134)
57	Convenience Center & Landfill			
58	Public Utilities			
59	JRWA Operations			
60	Health			
61	VJCCCA			
62	CSA			
63	CSA Purchase of Services			
64	Social Services			
65	Parks & Recreation	Education, Rec Supplies, Site Improvements		(\$28,500)
66	Library	Books, EDP Equipment		(\$3,500)
67	County Planner			
68	Planning Commission			
69	Board of Zoning Appeals			
70	Economic Development			
71	VA Cooperative Extension			
72	Nonprofit Agencies			(\$18,412)
73				
74	Nondepartmental			
75	Schools			
76	Schools			
77	County Debt (Existing)			
78	Schools Debt (Existing)			
79	CIP - Community Services			(\$206,950)
80	CIP - Public Works			(\$1,095,000)
81	CIP - Public Safety			
82	CIP - Schools			(\$920,000)
83	Palmyra Sewer Fund			
84	FUSD Fund			
85	ZXR Water & Sewer Fund			

REVENUES

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
1	REAL ESTATE TAXES						As of 01.31.22		
10000001		RE PRIOR YEARS	12,397	10,000	10,537	5,562	0	9,095	0
10000001	311111	R E 2011 - 1ST	2,873	1,476	1,904	1,691	0	1,422	0
10000001	311112	R E 2011 - 2ND	3,950	1,339	2,258	1,444	0	1,352	0
10000001	311121	R E 2012 - 1ST	7,824	1,583	3,718	1,175	0	1,689	0
10000001	311122	R E 2012 - 2ND	9,325	2,577	4,185	1,655	0	1,736	0
10000001	311131	R E 2013 - 1ST	11,582	4,946	4,509	1,744	0	1,221	0
10000001	311132	R E 2013 - 2ND	14,491	5,866	4,991	3,052	0	2,170	0
10000001	311133	R E 2014 - 1ST	19,481	7,783	9,309	4,620	0	2,257	0
10000001	311134	R E 2014 - 2ND	25,033	10,281	10,335	5,076	0	2,656	0
10000001	311135	R E 2015 - 1ST	33,000	13,898	10,939	7,275	0	3,912	0
10000001	311136	R E 2015 - 2ND	41,141	18,394	13,229	7,802	0	4,196	0
10000001	311137	R E 2016 - 1ST	63,505	30,379	13,743	9,243	0	6,372	0
10000001	311138	R E 2016 - 2ND	90,242	42,648	17,229	13,885	0	7,577	0
10000001	311139	R E 2017 - 1ST	318,430	65,546	48,672	(2,763)	0	9,188	0
10000001	311140	R E 2017 - 2ND	10,772,781	98,644	43,928	24,086	0	6,039	0
10000001	311141	R E 2018 - 1ST	10,998,863	462,947	67,287	36,142	0	7,800	0
10000001	311142	R E 2018 - 2ND	181,934	11,203,634	83,523	51,113	0	11,522	0
10000001	311143	R E 2019 - 1ST	0	11,520,821	358,704	79,198	0	15,827	0
10000001	311144	R E 2019 - 2ND	0	269,561	11,735,585	106,104	0	18,899	0
10000001	311145	R E 2020 - 1ST	0	0	11,828,774	385,253	0	36,079	0
10000001	311146	R E 2020 - 2ND	0	0	170,137	11,845,815	0	58,842	0
10000001	311147	R E 2021 - 1ST	0	0	0	12,014,132	700,000	301,958	0
10000001	311148	R E 2021 - 2ND	0	0	0	212,102	12,218,167	11,986,506	0
10000001	311149	R E 2022 - 1ST	0	0	0	0	12,218,167	0	700,000
10000001	311150	R E 2022 - 2ND	0	0	0	0	0	0	12,326,513
10000001	311151	R E 2023 - 1ST	0	0	0	0	0	0	12,326,513
10000001	311995	OVERPAYMENT OF TAXES	22,340	17,499	(11,214)	(4,199)	0	12,548	0
10000001	311996	ROLLBACK TAXES	0	0	0	0	0	0	0
10000001	311997	TAX REBATES PER COR	0	0	0	0	0	0	0
TOTAL	REAL ESTATE TAXES		22,629,194	23,789,823	24,432,282	24,811,206	25,136,334	12,510,864	25,353,026

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
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	0	0	0	0	0	0	0
10000002	312134	PS CORP 2014 - 2ND	0	0	0	0	0	0	0
10000002	312135	PS CORP 2015 - 1ST	0	0	0	0	0	0	0
10000002	312136	PS CORP 2015 - 2ND	0	0	0	0	0	0	0
10000002	312137	PS CORP 2016 - 1ST	0	0	0	0	0	0	0
10000002	312138	PS CORP 2016 - 2ND	0	0	0	0	0	0	0
10000002	312139	PS CORP 2017 - 1ST	374,633	2,945	0	0	0	0	0
10000002	312140	PS CORP 2017 - 2ND	2,392,525	2,945	0	0	0	0	0
10000002	312141	PS CORP 2018 - 1ST	2,532,968	(82,727)	0	0	0	0	0
10000002	312142	PS CORP 2018 - 2ND	62,997	2,653,913	9,380	0	0	0	0
10000002	312143	PS CORP 2019 - 1ST	0	2,557,746	120,494	0	0	0	0
10000002	312144	PS CORP 2019 - 2ND	0	8,759	2,669,550	0	0	0	0
10000002	312145	PS CORP 2020 - 1ST	0	0	2,676,129	(339,261)	0	0	0
10000002	312146	PS CORP 2020 - 2ND	0	0	7,565	2,334,269	0	0	0
10000002	312147	PS CORP 2021 - 1ST	0	0	0	2,233,676	0	31,726	0
10000002	312148	PS CORP 2021 - 2ND	0	0	0	13,510	2,103,283	2,251,957	0
10000002	312149	PS CORP 2022 - 1ST	0	0	0	0	2,103,283	0	0
10000002	312150	PS CORP 2022 - 2ND	0	0	0	0	0	0	2,097,057
10000002	312151	PS CORP 2023 - 1ST	0	0	0	0	0	0	2,097,058
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		5,363,122	5,143,581	5,483,117	4,242,195	4,206,566	2,283,683	4,194,115
3 PERSONAL PROPERTY TAXES									
10000003		PP PRIOR YEARS	2,416	2,491	0	0	0	0	0
10000003	313111	P P 2011 - 1ST	1,949	1,343	0	(37)	0	0	0
10000003	313112	P P 2011 - 2ND	3,251	1,341	0	0	0	0	0
10000003	313121	P P 2012 - 1ST	2,664	1,706	(106)	(29)	0	(4)	0
10000003	313122	P P 2012 - 2ND	2,214	2,457	0	(25)	0	0	0
10000003	313131	P P 2013 - 1ST	3,817	3,668	71	0	0	0	0
10000003	313132	P P 2013 - 2ND	4,992	3,842	0	0	0	0	0
10000003	313133	P P 2014 - 1ST	16,347	18,354	297	58	0	168	0
10000003	313134	P P 2014 - 2ND	20,475	22,846	327	58	0	0	0
10000003	313135	P P 2015 - 1ST	29,386	31,855	12,652	4,381	0	89	0

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000003	313136	P P 2015 - 2ND	34,341	41,075	13,853	4,749	0	222	0
10000003	313137	P P 2016 - 1ST	59,577	58,238	23,506	11,363	0	2,447	0
10000003	313138	P P 2016 - 2ND	75,864	76,288	22,735	16,867	0	2,817	0
10000003	313139	P P 2017 - 1ST	235,074	119,433	36,491	8,462	0	6,032	0
10000003	313140	P P 2017 - 2ND	2,802,647	152,495	35,297	16,587	0	4,891	0
10000003	313141	P P 2018 - 1ST	2,855,043	277,094	65,782	38,487	0	7,999	0
10000003	313142	P P 2018 - 2ND	54,383	3,015,459	81,793	54,850	0	12,354	0
10000003	313143	P P 2019 - 1ST	0	3,076,920	345,966	83,805	0	17,770	0
10000003	313144	P P 2019 - 2ND	0	56,278	3,312,551	105,244	0	24,596	0
10000003	313145	P P 2020 - 1ST	0	0	3,282,797	348,085	0	23,890	0
10000003	313146	P P 2020 - 2ND	0	0	64,105	3,508,334	0	40,516	0
10000003	313147	P P 2021 - 1ST	0	0	0	3,635,149	575,000	218,333	0
10000003	313148	P P 2021 - 2ND	0	0	0	63,553	4,062,810	3,380,087	0
10000003	313149	P P 2022 - 1ST	0	0	0	0	4,062,810	0	600,000
10000003	313150	P P 2022 - 2ND	0	0	0	0	0	0	4,228,762
10000003	313151	P P 2023 - 1ST	0	0	0	0	0	0	4,228,763
TOTAL	PERSONAL PROPERTY TAXES		6,204,439	6,963,184	7,298,119	7,899,939	8,700,620	3,742,205	9,057,525
	4	MOBILE HOME TAXES							
10000004		MH PRIOR YEARS	90	0	0	0	0	0	0
10000004	314111	M H 2011 - 1ST	7	0	0	0	0	0	0
10000004	314112	M H 2011- 2ND	7	0	0	0	0	0	0
10000004	314121	M H 2012 - 1ST	22	0	0	0	0	0	0
10000004	314122	M H 2012 - 2ND	80	0	0	0	0	0	0
10000004	314131	M H 2013 - 1ST	58	0	0	0	0	0	0
10000004	314132	M H 2013 - 2ND	58	57	0	0	0	0	0
10000004	314133	M H 2014 - 1ST	110	157	66	0	0	0	0
10000004	314134	M H 2014 - 2ND	244	157	66	0	0	0	0
10000004	314135	M H 2015 - 1ST	242	169	89	22	0	0	0
10000004	314136	M H 2015 - 2ND	248	208	128	22	0	0	0
10000004	314137	M H 2016 - 1ST	513	264	143	22	0	33	0
10000004	314138	M H 2016 - 2ND	666	199	178	88	0	33	0
10000004	314139	M H 2017 - 1ST	861	201	242	75	0	31	0
10000004	314140	M H 2017 - 2ND	6,090	228	240	75	0	31	0
10000004	314141	M H 2018 - 1ST	6,375	1,101	377	77	0	30	0
10000004	314142	M H 2018 - 2ND	193	7,141	371	126	0	30	0
10000004	314143	M H 2019 - 1ST	0	6,291	1,630	126	0	12	0
10000004	314144	M H 2019 - 2ND	0	194	7,089	87	0	33	0
10000004	314145	M H 2020 - 1ST	0	0	6,744	552	0	61	0
10000004	314146	M H 2020 - 2ND	0	0	221	6,526	0	249	0

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000004	314147	M H 2021 - 1ST	0	0	0	6,321	0	511	0
10000004	314148	M H 2021 - 2ND	0	0	0	108	8,577	5,979	0
10000004	314149	M H 2022 - 1ST	0	0	0	0	8,578	0	0
10000004	314150	M H 2022 - 2ND	0	0	0	0	0	0	8,772
10000004	314151	M H 2023 - 1ST	0	0	0	0	0	0	8,772
TOTAL	MOBILE HOME TAXES		15,866	16,366	17,584	14,227	17,155	7,033	17,544
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	0	0	0	0	0	0	0
10000005	315134	M&T 2014 2ND HALF	0	0	0	0	0	0	0
10000005	315135	M&T 2015 1ST HALF	0	0	0	0	0	0	0
10000005	315136	M&T 2015 2ND HALF	0	0	0	0	0	0	0
10000005	315137	M&T 2016 - 1ST	4	0	0	0	0	0	0
10000005	315138	M&T 2016 - 2ND	4	0	0	0	0	0	0
10000005	315139	M&T 2017 - 1ST	2,018	0	0	0	0	0	0
10000005	315140	M&T 2017 - 2ND	6,968	0	0	0	0	0	0
10000005	315141	M&T 2018 - 1ST	9,489	5	0	0	0	0	0
10000005	315142	M&T 2018 - 2ND	1	9,479	0	14	0	0	0
10000005	315143	M&T 2019 - 1ST	0	11,202	5	15	0	0	0
10000005	315144	M&T 2019 - 2ND	0	2,792	8,415	15	0	0	0
10000005	315145	M&T 2020 - 1ST	0	0	14,404	0	0	0	0
10000005	315146	M&T 2020 - 2ND	0	0	0	14,404	0	0	0
10000005	315147	M&T 2021 - 1ST	0	0	0	16,208	0	5,894	0
10000005	315148	M&T 2021 - 2ND	0	0	0	0	23,912	15,598	0
10000005	315149	M&T 2022 - 1ST	0	0	0	0	23,913	0	0
10000005	315150	M&T 2022 - 2ND	0	0	0	0	0	0	16,578
10000005	315151	M&T 2023 - 1ST	0	0	0	0	0	0	16,579
TOTAL	MACHINERY & TOOLS TAXES		18,484	23,478	22,823	30,654	47,825	21,492	33,157
11 PROP TX PENALTIES & INTEREST									
10000011	316001	PENALTIES-ALL PROPERTY TAXES	389,061	470,287	397,066	202,917	350,000	77,918	300,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	166,046	119,660	181,111	178,421	170,000	93,955	175,000
TOTAL	PROP TX PENALTIES & INTEREST		555,107	589,947	578,177	381,338	520,000	171,873	475,000
12 OTHER LOCAL TAXES									

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000012	317002	LOCAL SALES AND USE TAXES	1,784,549	1,827,622	2,208,895	2,338,079	2,172,307	1,041,277	2,400,000
10000012	317003	SALES TAX-COLUMBIA&SCOTTSVILLE	(1,262)	(1,291)	(1,552)	(1,680)	(1,500)	(740)	(1,500)
10000012	317201	CONSUMER UTIL TAXES (ELEC/GAS)	455,170	468,459	431,308	429,091	415,000	215,629	420,000
10000012	317204	COMMUNICATION TAXES	766,073	710,689	694,484	616,859	650,000	254,206	610,000
10000012	317205	GROSS RECEIPTS TAX - UTILITY	117,885	96,905	123,526	126,815	120,000	60,237	125,000
10000012	317601	BANK STOCK TAXES	87,804	96,888	84,931	88,509	85,000	0	85,000
10000012	317701	RECORDATION TAXES ON DEEDS	398,653	340,922	430,296	678,554	500,000	326,088	500,000
10000012	317702	TAX ON WILLS	5,656	4,910	4,860	8,188	5,500	5,649	7,500
10000012	317997	ADMIN FEE TRAILER	0	73,412	79,463	90,068	85,000	3,786	90,000
10000012	317998	ADMIN FEE MOTORCYCLE	0	9,954	10,728	12,125	11,000	821	12,000
10000012	317999	ADMIN FEE VEHICLE LICENSE	791,162	812,143	795,293	780,066	825,000	43,747	800,000
10000012		CIGARETTE TAX	0	0	0	0	0	0	200,000
TOTAL	OTHER LOCAL TAXES		4,405,691	4,440,613	4,862,233	5,166,673	4,867,307	1,950,701	5,248,000
	13	PERMITS/FEES/LICENSES							
10000013	318303	CELL TOWER HOLDING FEE	0	3,000	0	0	1,500	0	1,500
10000013	318304	LAND USE APPLICATION FEES	824	901	1,232	563	1,000	855	1,000
10000013	318305	PROPERTY TRANSFER FEE	1,094	1,126	1,306	1,255	1,300	834	1,300
10000013	318311	DOG TAGS	13,276	10,486	10,764	11,290	11,000	6,743	11,000
10000013	318316	REZONING	2,560	1,000	2,000	5,750	5,500	1,000	5,500
10000013	318317	ZONING AND SUBDIVISION PERMITS	22,933	26,548	27,400	33,750	30,000	5,000	30,000
10000013	318318	BUILDING PERMITS	125,932	108,350	156,169	215,130	212,651	25,078	243,750
10000013	318319	SIGN PERMITS (PLANNING)	1,395	1,395	1,395	1,550	2,000	465	1,500
10000013	318320	STREET SIGN INSTALLATION	104	104	357	291	200	0	200
10000013	318328	CONCEALED WEAPON PERMIT FEES	21,945	16,259	23,343	32,618	17,000	6,717	17,000
10000013	318332	AG-FORESTAL DISTRICT FEE	0	0	1,000	500	1,000	0	1,000
10000013	318333	CONSERVATION EASEMENT FEE	150	0	0	0	100	0	100
10000013	318334	ADDRESS PLATE FEES	11,880	9,990	14,220	18,450	10,000	2,250	15,000
10000013	318335	TEXT AMENDMENTS	550	0	550	0	550	0	550
10000013	318337	SITE PLAN REVIEW	4,050	7,300	15,200	9,200	12,000	150	10,000
10000013	318338	VARIANCES	1,650	2,200	550	550	1,100	0	1,100
10000013	318339	OTHER BZA HEARINGS	125	0	0	0	0	0	0
10000013	318340	MISCELLANEOUS REQUESTS	2,703	23	480	40	400	0	400
10000013	318341	SUBDIVISION & PLAT REVIEW	14,725	11,175	7,450	13,300	10,000	1,500	10,000
10000013	318342	SPECIAL USE PERMITS	14,350	8,200	2,400	7,200	2,900	800	2,900
10000013	318343	LAND DISTURBING PERMITS	68,461	22,225	29,025	49,500	34,500	3,975	34,750
10000013	318344	GIS PARCEL FEE	1,850	4,300	1,500	7,300	5,000	500	5,000
10000013	318345	ROAD MAINTENANCE AGREEMENT	0	9,428	5,531	4,895	5,000	899	5,000
10000013	318346	DEDICATION COMMON LAND REVIEW	0	0	0	0	0	0	0
10000013	318347	HOMEOWNER'S ASSOCIATION REVIEW	0	0	0	0	0	0	0

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN	
10000013	318348		SOIL REVIEW WELL & SEPTIC (HD)	10,875	22,125	7,875	2,625	10,000	0	10,000
10000013	318349		GIS SERVICES & PRODUCTS	0	0	50	90	0	20	0
10000013	318435		REPLACEMENT E911 ADDRESS PLATES	0	0	0	0	0	0	0
10000013	319626		LOCAL JURY FEES - CLERK OFFICE	3,828	0	2,490	1,350	2,500	0	2,500
10000013	319652		SALE OF PUBLICATIONS	0	0	0	0	0	0	0
TOTAL	PERMITS/FEES/LICENSES			325,259	266,135	312,286	417,196	377,201	56,785	411,050
14 FINES & FORFEITURES										
10000014	319401		INTEREST FINES AND FORFEITURES	1,367	1,003	870	795	800	330	800
10000014	319404		COURT FINES AND FORFEITURES	54,196	65,621	56,168	61,529	55,000	19,988	50,000
10000014	319405		COURT APPOINTED ATTY REFUNDS	0	92	0	0	0	0	0
TOTAL	FINES & FORFEITURES			55,563	66,715	57,037	62,325	55,800	20,318	50,800
15 REVENUE USE MONEY/PROPERTY										
10000015	319502		INTEREST ON INVESTMENTS	0	0	0	0	0	0	0
10000015	319503		INTEREST MONEY MARKET ACCOUNT	28,811	198,691	141,134	44,872	50,000	(28,150)	50,000
10000015	319521		RENTAL OF GENERAL PROPERTY	74,657	78,791	80,406	82,254	90,000	39,181	90,000
TOTAL	REVENUE USE MONEY/PROPERTY			103,468	277,482	221,540	127,127	140,000	11,031	140,000
16 CHARGES FOR SERVICES										
10000016	318350		RECREATION PROGRAM FEES	59,802	68,081	38,235	7,652	55,000	43,861	38,000
10000016	318606		PARKS & REC RENTALS	17,696	15,325	11,870	25,012	20,000	11,024	20,000
10000016	318622	AMUSE	AMUSEMENT TICKETS	3,478	1,786	1,632	25	2,000	77	9,000
10000016	318625		PROGRAM SPONSORSHIPS	958	708	467	687	500	409	500
10000016	318643	CARN	CARNIVAL	26,022	27,282	23,897	0	28,000	0	20,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	145	102	70	102	100	7	100
10000016	319622		COURTHOUSE SECURITY FEES	25,410	25,806	18,402	21,233	20,000	9,397	20,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	6,248	6,446	4,796	5,456	5,000	2,433	5,000
10000016	319624		LAW LIBRARY FEES	3,327	3,460	3,168	3,336	3,300	1,620	3,300
10000016	319625		DNA TESTING	498	337	278	302	220	178	220
10000016	319627		CLERK LOCAL COPY FEES	8,403	7,070	5,629	6,503	5,000	3,544	5,000
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	2,409	1,881	1,319	0	1,800	530	1,800
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	2,559	2,380	1,507	1,638	1,500	816	1,500
10000016	319630		ANIMAL FRIENDLY FEES-DMV	1,161	947	1,178	1,320	1,000	0	1,200
10000016	319635	CSTRC	EMS COST RECOVERY	653,393	681,529	771,414	492,447	725,000	159,815	700,000
10000016	319641		LIBRARY FINES	8,789	8,355	6,354	0	8,000	3,737	5,000
10000016	319682		LANDFILL RECEIPTS	82,160	93,714	114,928	137,964	120,000	70,681	130,000
10000016	319683		LANDFILL - RECYCLING	4,154	4,478	6,358	8,439	6,000	5,266	8,000
TOTAL	CHARGES FOR SERVICES			906,611	949,687	1,011,500	712,117	1,002,420	313,395	968,620

ACCOUNTS FOR:				FY18	FY19	FY20	FY21	FY22	FY22	FY23
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
18	MISCELLANEOUS REVENUE									
10000018	318609		DONATIONS	2,058	5,200	525	1,594	0	1,080	0
10000018	318900		CSA LOCAL	7,280	6,621	12,153	8,656	6,000	4,689	7,500
10000018	319831		EXPENDITURE REFUNDS	169,798	92,668	54,702	434,958	103,012	43,945	25,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	304,785	7,727	3,927	12,360	10,000	6,105	10,000
10000018	319911		OTHER	78,702	3,242	3,164	74,988	2,000	739	5,000
10000018	319922		RESTITUTION	1,115	1,152	212	2,228	600	2,107	1,000
10000018	319923		BANKRUPTCY RECOVERY	3,426	2,077	4,775	3,778	4,500	2,890	4,000
TOTAL	MISCELLANEOUS REVENUE			567,165	118,687	79,459	538,562	126,112	61,555	52,500
19	RECOVERED COSTS									
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	11,960	18,990	2,812	1,200	8,000	260	8,000
10000019	316004	DMV	DMV STOP FEES	14,930	23,775	3,575	1,500	10,000	325	10,000
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	31,649	37,960	36,160	31,150	35,000	9,603	35,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	25,200	18,900	0	56,700	25,200	12,600	25,200
10000019	319912		ADMINISTRATIVE FEES	5,193	4,987	4,513	4,802	5,000	2,918	5,000
10000019	319913		BAD CHECK FEES	720	590	520	160	500	240	500
10000019	340000		INSURANCE RECOVERY	28,348	62,817	95,635	60,879	0	28,942	20,000
10000019			LOUISA E911 CORE MAINTENANCE	0	0	0	0	0	0	78,012
TOTAL	RECOVERED COSTS			118,000	168,019	143,214	156,390	83,700	54,888	181,712
22	STATE - NON CATEGORICAL AID									
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	38,576	39,648	40,134	39,211	40,000	40,071	40,000
10000022	322104		MOBILE HOME TITLING TAXES	10,986	24,427	13,124	22,492	10,000	21,287	15,000
10000022	322106		GAMES OF SKILL	0	0	0	22,320	36,000	2,016	10,000
10000022	322105		RECORDATION TAXES	89,424	86,307	64,348	0	0	0	0
TOTAL	STATE - NON CATEGORICAL AID			138,986	150,382	117,605	84,023	86,000	63,374	65,000
23	STATE - SHARED EXPENSES									
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	275,259	277,730	295,512	297,749	356,328	148,881	314,919
10000023	323200	SHERF	SHERIFF	1,012,234	1,016,516	1,062,336	1,074,341	1,093,450	634,513	1,185,768
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	118,301	119,575	125,252	125,938	125,950	73,135	147,600
10000023	323400	TREAS	TREASURER	135,002	132,042	139,558	137,118	139,048	71,780	147,106
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	42,320	42,436	46,125	46,636	46,125	0	92,776
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	292,477	292,169	301,253	322,909	309,068	161,077	298,825
TOTAL	STATE - SHARED EXPENSES			1,875,592	1,880,468	1,970,037	2,004,690	2,069,969	1,089,386	2,186,994
24	STATE - CATEGORICAL AID									
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570
10000024	322110		AUTO RENTAL REVENUE	7,823	8,796	7,175	11,225	9,000	8,000	13,000

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN	
10000024	324000		STATE REVENUE RECEIVED	0	4,386	2,872	6,958	2,500	0	2,500
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	10,999	6,607	0	15,354	15,000	18,819	48,400
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	9,396	927	9,937	8,968	9,000	42,420	9,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	6,196	5,685	3,228	6,585	6,585	21,058	6,585
10000024	324105		SPAY AND NEUTER TAX	125	227	0	0	200	0	200
10000024	324112		DRUG ASSET SEIZURE	0	54	6,238	22,532	0	46,967	0
10000024	324201	STFRE	STATE FIRE PROGRAM	85,889	88,924	93,571	97,909	95,000	0	100,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	2	0	0	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	68,413	67,819	73,299	73,583	70,000	49,578	80,000
10000024	324203	24LFE	FOUR FOR LIFE	26,608	28,284	0	57,292	28,000	0	30,000
10000024	324302	LTRCL	LITTER CONTROL	8,080	8,499	6,730	4,649	4,600	7,633	8,500
10000024	324610	CSA	CSA STATE FUNDING	1,828,456	1,503,141	1,492,948	1,630,116	1,940,085	345,035	1,908,475
10000024	324801	LIBAD	LIBRARY AID	74,438	81,840	93,417	106,924	113,761	97,832	114,425
TOTAL	STATE - CATEGORICAL AID			5,122,996	4,801,759	4,785,986	5,038,664	5,290,301	2,195,651	5,317,655
33 FEDERAL - CATEGORICAL AID										
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	3,059	2,379	1,714	1,714	0	0	0
10000033	324703	ARTS	GRANT FOR ART COUNCIL	4,500	4,500	4,500	4,500	4,500	0	4,500
10000033	333000	CARES	FEDERAL REVENUE RECEIVED	0	0	1,082,143	3,424,971	0	2,906,086	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	0	15,000	7,500	7,500	7,500	0	7,500
10000033	333000	RGCRF	FEDERAL REVENUE RECEIVED	0	0	0	54,519	0	0	0
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	0	0	0	0	0	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	26,075	17,127	25,568	25,345	25,000	0	25,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	79,780	100,482	110,271	130,208	110,000	0	130,000
TOTAL	FEDERAL - CATEGORICAL AID			113,413	139,488	1,231,697	3,648,757	147,000	2,906,086	167,000
90 NON REVENUE SOURCES										
10000090	343100		USE OF FUND BALANCE	0	0	0	0	1,676,569	0	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			0	0	0	0	1,676,569	0	0
TOTAL	GENERAL FUND			48,518,958	49,785,814	52,624,695	55,336,084	54,550,879	27,460,319	53,919,698

ACCOUNTS FOR:				FY18	FY19	FY20	FY21	FY22	FY22	FY23
SOCIAL SERVICES				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
18	MISCELLANEOUS REVENUES							As of 01.31.22		
10500018	319831		EXPENDITURE REFUND	1,518	1,387	1,196	87	0	706	0
10500018	319111		OTHER	5	5	1,192	247	0	215	0
TOTAL	MISCELLANEOUS REVENUES			1,523	1,392	2,387	334	0	921	0
24	STATE - CATEGORICAL AID									
10500024	324600		VPA STATE REVENUE	537,991	498,144	691,154	548,079	797,920	590,921	784,397
TOTAL	STATE - CATEGORICAL AID			537,991	498,144	691,154	548,079	797,920	590,921	784,397
33	FEDERAL - CATEGORICAL AID									
10500033	333500		VPA FEDERAL REVENUE	1,181,574	1,214,709	1,502,219	1,366,659	1,390,525	725,910	1,434,007
TOTAL	FEDERAL - CATEGORICAL AID			1,181,574	1,214,709	1,502,219	1,366,659	1,390,525	725,910	1,434,007
90	NON REVENUE SOURCES									
10500090	340100		TRANSFER FROM GENERAL FUND	684,819	969,261	515,353	895,335	1,139,054	0	1,156,610
TOTAL	NON REVENUE SOURCES			684,819	969,261	515,353	895,335	1,139,054	0	1,156,610
TOTAL	SOCIAL SERVICES			2,405,907	2,683,506	2,711,113	2,810,407	3,327,499	1,317,751	3,375,014

ACCOUNTS FOR:				FY18	FY19	FY20	FY21	FY22	FY22	FY23
FEDERAL GRANTS				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
33	FEDERAL - CATEGORICAL AID				<i>As of 01.31.22</i>					
20200033	324000		STATE REVENUE	0	0	0	0	0	641,967	0
20200033	333000		FEDERAL REVENUE	0	0	0	0	0	3,777	0
20200033	333000	12CPL	COLUMBIA PLANNING	0	0	0	0	0	0	0
20200033	333000	MINIB	MINI BYRNE JAG	0	0	0	0	0	0	0
20200033	333000	13ALC	DMV SELECTIVE ENFORCEMENT	11,085	16,934	13,567	14,060	0	4,430	0
20200033	333000	17SNR	SENIOR HOUSING	5,580	0	16,500	0	0	0	0
20200033	334104	12BYR	BYRNE JUSTICE ASSISTANCE	1,340	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			18,005	16,934	30,067	14,060	0	650,174	0
TOTAL	FEDERAL GRANTS			18,005	16,934	30,067	44,129	0	679,543	0

EXPENDITURES

BOARD OF SUPERVISORS											
OBJ	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		189,088	251,560	110,903	117,961	130,503	125,343	125,343	125,343		
PERSONNEL SUB-TOTAL		73,335	79,141	88,162	86,419	91,118	90,218	90,218	90,218		
401114	BOARD COMPENSATION	40,800	40,800	43,945	46,710	49,608	49,608	49,608	49,608		
401335	TECH STIPEND	688	895	860	895	900	0	0	0		
402100	FICA	2,331	2,301	2,572	2,813	3,795	3,795	3,795	3,795		
402300	MEDICAL INSURANCE	29,497	35,043	40,761	35,976	36,790	36,790	36,790	36,790		
402700	WORKER'S COMPENSATION	19	102	24	25	25	25	25	25		
OPERATIONS SUB-TOTAL		115,753	172,419	22,741	31,542	39,385	35,125	35,125	35,125		
403100	PROFESSIONAL SERVICES	72,282	138,610	0	2,500	0	0	0	0	10,000	Special Studies/Reports
403300	CONTRACT SERVICES	5,239	62	0	311	0	0	0	0	0	
403500	PRINTING AND BINDING	3,330	160	0	0	160	160	160	160	160	Business Cards (4 orders @ \$40 each)
403600	ADVERTISING	5,884	5,807	3,508	5,976	6,000	6,000	6,000	6,000	6,000	Advertising - Fluvanna Review
405210	POSTAL SERVICES	505	64	161	4	100	100	100	100	100	Postal
405230	TELECOMMUNICATIONS	2,036	2,110	2,171	2,107	3,500	3,180	3,180	3,180	480	MyFi Cards - 1 @ ~\$40/mo x 12)
										1,500	Cell Phones - 3@ \$42/mo x 12)
										1,200	Cell Phone Replacements - 2 @ \$600 ea
405307	PUBLIC OFFICIALS LIABILITY	9,431	9,507	9,656	9,914	10,500	6,500	6,500	6,500	6,500	Public Official Liability Ins
405510	MILEAGE ALLOWANCES	1,512	1,681	1,265	281	1,750	1,750	1,750	1,750	1,750	Mileage Allowance
405530	SUBSISTENCE & LODGING	2,667	1,923	1,261	15	4,200	4,200	4,200	4,200	3,000	VACo Conference (3 @ \$1000 each)
										600	Other Training (1 @ \$600 each)
										600	VACo Supv Forum (2 @ \$300)
405540	CONVENTION AND EDUCATION	1,010	765	370	50	1,650	1,650	1,650	1,650	750	Conference Fees (3 @ \$250 each)
										600	VACo Supv Forum (2 @ \$300)
										300	VACo Chair Institute (1 @ \$300)
405810	DUES OR ASSOCIATION MEMBERSHIP	7,973	6,616	1,981	7,379	7,475	7,475	7,475	7,475	5,750	VACo
										475	NACo
										250	VEPGA
										1,000	VIG
406001	OFFICE SUPPLIES	75	555	349	345	300	360	360	360	100	Office Supplies
										135	BOS Nameplates (3 @ \$45 each)
										125	Minutes Binder/Paper
406012	BOOKS/PUBLICATIONS	1,203	1,310	6	74	1,250	1,250	1,250	1,250	1,000	Lexis-Nexis (State Code, etc.)
										250	Misc. Books
406014	OTHER OPERATING SUPPLIES	2,607	3,250	2,013	2,586	2,500	2,500	2,500	2,500	1,125	Retirements, Condolences, etc.
										125	BOS Plaques (\$125 each)
										1,250	BOS Meeting Food/Snacks

COUNTY ADMINISTRATOR											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		238,355	271,980	349,259	336,899	332,793	336,928	338,828	337,328		
PERSONNEL SUB-TOTAL		222,150	243,851	333,301	321,626	313,033	313,033	313,033	313,033		
401100	FULL-TIME SALARIES & WAGES	171,689	175,750	238,493	227,883	218,824	218,824	218,824	218,824		
401300	PART-TIME SALARIES & WAGES	3,358	18,148	18,237	18,643	19,813	19,813	19,813	19,813		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
401335	TECHNOLOGY STIPEND	1,200	1,200	646	600	1,200	1,200	1,200	1,200		
401336	VEHICLE STIPEND	4,800	4,800	4,985	4,800	4,800	4,800	4,800	4,800		
402100	FICA	13,302	14,831	19,151	18,266	17,545	17,545	17,545	17,545		
402210	VRS	14,644	14,630	18,977	19,979	19,486	19,486	19,486	19,486		
402300	MEDICAL INSURANCE	10,474	11,746	29,073	27,685	27,624	27,624	27,624	27,624		
402400	GROUP LIFE	2,238	2,293	2,974	2,992	2,932	2,932	2,932	2,932		
402700	WORKER'S COMPENSATION	161	150	202	209	239	239	239	239		
402250	DISABILITY	283	303	563	569	570	570	570	570		
OPERATIONS SUB-TOTAL		16,205	28,129	15,958	15,273	19,760	23,895	25,795	24,295		
403100	PROFESSIONAL SERVICES	0	260	0	0	0	0	0	0	0	
403300	CONTRACT SERVICES	0	5,700	4,615	3,796	2,100	5,000	5,000	5,000	2,500	Social Media Management services
										1,500	Municode
403500	PRINTING AND BINDING	0	0	53	0	250	250	250	250	250	Printing
403600	ADVERTISING	236	3,382	100	0	250	250	250	250	250	Local advertising and marketing
405210	POSTAL SERVICES	607	202	214	492	350	565	565	565	125	Post Office Box Rental
										240	Postage - Mailing (Pitney Bowes) (~\$20/mo)
										200	UPS Package Services
405230	TELECOMMUNICATIONS	463	762	669	1,329	850	1,860	1,860	1,860	660	Telecommunications (VITA Teleconferencing - ~\$55/mo)
										1,200	Cell Phone (2 x \$45/mo)
405410	LEASE/RENT	7,118	5,511	4,561	5,759	5,100	5,110	5,110	5,110	2,360	Postage Machine (Pitney-Bowes for admin depts - \$589.17/qtr)
										2,750	Copy Machine (Canon - \$229/month)
405510	MILEAGE ALLOWANCES	691	668	737	0	900	900	900	900	900	Mileage-Allowances
405530	SUBSISTENCE & LODGING	1,317	764	826	0	2,630	2,630	3,630	2,630	600	VACo Annual Conference
										500	VAGARA Conference (Clerk)
										450	VMCA (Clerk)
										1,080	VLGMA Conference (COAD, ACA)
										1,000	ICMA Annual Conference
405540	CONVENTION AND EDUCATION	595	865	705	215	2,480	2,480	2,980	2,480	250	VACo Annual Conference
										280	VAGARA Conference (Clerk)
										500	VMCA Institute/Academy (Clerk)
										750	VLGMA Conference (COAD, ACA)
										700	Webinar/Local Training (~\$175 x 4)
										500	ICMA Annual Conference
405810	DUES OR ASSOCIATION MEMBERSHIP	1,877	1,005	1,030	1,870	1,600	1,600	2,000	2,000	1,000	ICMA (COAD)
										40	VMCA (Clerk)
										20	VAGARA (Clerk)
										500	VLGMA (COAD, ACA)
										40	ELGL (Engaging Local Government Leaders)
										400	Fluvanna Chamber of Commerce
406001	OFFICE SUPPLIES	3,106	2,424	1,750	1,792	2,500	2,500	2,500	2,500	2,500	Office Supplies
406012	BOOKS/PUBLICATIONS	23	344	231	10	250	250	250	250	250	Books/Publications
406014	OTHER OPERATING SUPPLIES	19	79	213	10	0	0	0	0	0	
408102	FURNITURE & FIXTURES	153	6,163	253	0	500	500	500	500	500	Furniture & Fixtures

REASSESSMENT											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		4,274	153,195	142,261	86,257	50,300	109,250	109,250	109,250		
PERSONNEL SUB-TOTAL		3,070	6,396	5,746	43	0	0	0	0		
401300	PART-TIME SALARIES & WAGES	2,697	5,796	5,290	0	0	0	0	0		BOE BUDGET
402100	FICA	373	600	456	43	0	0	0	0		BOE BUDGET
OPERATIONS SUB-TOTAL		1,204	146,799	136,515	86,214	50,300	109,250	109,250	109,250		
403100	PROFESSIONAL SERVICES	1,088	146,306	136,515	78,381	50,000	100,000	100,000	100,000		
403600	ADVERTISING	95	258	0	0	300	0	0	0		
405210	POSTAL SERVICES	0	55	0	7,833	0	9,250	9,250	9,250		
405230	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0		BOE BUDGET
405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0		BOE BUDGET
406001	OFFICE SUPPLIES	21	180	0	0	0	0	0	0		BOE BUDGET
408102	FURNITURE & FIXTURES	0	0	0	0	0	0	0	0		BOE BUDGET

BOARD OF EQUALIZATION											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		5,369	9,022	667	4,753	4,310	4,610	4,610	4,610		
PERSONNEL SUB-TOTAL		5,253	8,529	667	1,707	3,660	3,660	3,660	3,660		
401114	BOARD COMPENSATION	2,183	2,133	667	1,608	2,400	2,400	2,400	2,400		
401300	PART-TIME SALARIES & WAGES	2,697	5,796	0	0	1,000	1,000	1,000	1,000		
402100	FICA	373	600	0	99	260	260	260	260		
OPERATIONS SUB-TOTAL		116	493	0	731	650	950	950	950		
403600	ADVERTISING	95	258	0	676	350	700	700	700		
405210	POSTAL SERVICES	0	55	0	55	100	100	100	100		
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100		
406001	OFFICE SUPPLIES	21	180	0	0	100	50	50	50		

TREASURER											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		461,800	476,898	452,523	457,447	493,516	489,816	500,616	494,616		
PERSONNEL SUB-TOTAL		353,778	394,605	375,198	383,920	411,216	411,216	411,216	411,216		
401100	FULL-TIME SALARIES & WAGES	264,352	283,786	269,360	289,132	304,305	304,305	304,305	304,305		
401300	PART-TIME SALARIES & WAGES	0	1,634	0	0	0	0	0	0		
401310	OVERTIME PAY	0	2,019	470	1,083	2,000	2,000	2,000	2,000		
402100	FICA	18,750	19,983	19,398	21,235	23,280	23,280	23,280	23,280		
402210	VRS	22,153	22,266	21,429	24,577	26,735	26,735	26,735	26,735		
402300	MEDICAL INSURANCE	44,367	60,537	60,174	43,164	49,900	49,900	49,900	49,900		
402400	GROUP LIFE	3,478	3,571	3,449	3,791	4,096	4,096	4,096	4,096		
402700	WORKER'S COMPENSATION	221	234	276	285	277	277	277	277		
402250	DISABILITY	457	575	641	653	623	623	623	623		
OPERATIONS SUB-TOTAL		108,022	82,293	77,325	73,527	82,300	78,600	89,400	83,400		
403100	PROFESSIONAL SERVICES	2,803	2,730	7,814	3,343	2,500	2,500	2,500	2,500	2,500	Business Data of VA: Consulting
403500	PRINTING AND BINDING	6,298	22,972	22,337	13,830	12,900	12,900	12,900	12,900	10,900	RE & PP Tax bills (twice a year billing)
										2,000	Public Service (twice a year billing)
403600	ADVERTISING	378	343	535	331	500	500	500	500	500	RE, PP, & Dog Tag Ads - 2 Papers
403650	BANK FEES AND CHARGES	38,867	5,675	7,680	17,063	10,000	10,000	10,000	10,000	10,000	Charges for bank fees
404102	DMV-ONLINE	12,980	26,475	4,225	1,630	10,000	10,000	15,000	10,000	15,000	DMV On Line-DMV stops on vehicles -Flow through funds
405210	POSTAL SERVICES	30,349	14,406	25,133	28,949	29,000	30,000	30,000	30,000	14,700	Personal Property tax bills (17,000 x 2 x \$0.43)
										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	832	626	598	493	600	600	600	600	600	Cell Phone
405410	LEASE/RENT	3,657	4,782	3,042	4,362	4,500	4,600	4,600	4,600	2,700	Pitney Bowes (\$656 qtr)
										1,600	Cannon (\$131/mth)
										300	Mechums River Security (\$75 Qtr)
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	100	Mileage reimbursement
405530	SUBSISTENCE & LODGING	0	0	0	0	500	500	500	500	500	S&L for Conferences/Classes
405540	CONVENTION AND EDUCATION	0	0	0	0	1,000	1,000	1,000	1,000	500	Treasurer Assoc of VA
										500	VGFOA Classes
405810	DUES OR ASSOCIATION MEMBERSHIP	0	890	485	0	900	900	900	900	830	Treasurer's Association
										70	VGFOA Memberships (2)
406001	OFFICE SUPPLIES	4,253	2,649	3,981	3,007	3,500	3,500	4,500	3,500	1,500	Staples - General Office Supplies
										1,450	Quill - General Office Supplies
										300	Pitney Bowes - Postage Machine Ink
										250	Cville Office Machines - Calculater Ribbons
408102	FURNITURE & FIXTURES	4,425	0	0	220	500	500	500	500	500	Furniture
408107	EDP EQUIPMENT	3,182	745	1,495	299	5,800	1,000	5,800	5,800	1,000	EDP Equipment
										4,800	New check readers

INFORMATION TECHNOLOGY											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		410,604	462,949	437,279	473,771	443,381	433,631	435,381	435,381		
PERSONNEL SUB-TOTAL		129,225	134,509	137,787	141,319	147,877	147,877	147,877	147,877		
401100	FULL-TIME SALARIES & WAGES	105,082	112,993	116,382	118,546	123,673	123,673	123,673	123,673		
401310	OVERTIME	246	355	0	0	500	500	500	500		
401320	HOLIDAY & DISCRETIONARY PAY		298		94						
402100	FICA	7,940	8,721	8,940	9,125	9,461	9,461	9,461	9,461		
402210	VRS	8,860	9,446	9,730	10,520	11,068	11,068	11,068	11,068		
402300	MEDICAL INSURANCE	5,428	846	852	1,097	1,159	1,159	1,159	1,159		
402400	GROUP LIFE	1,354	1,480	1,525	1,575	1,655	1,655	1,655	1,655		
402700	WORKER'S COMPENSATION	82	93	103	106	103	103	103	103		
402250	DISABILITY	232	277	255	256	258	258	258	258		
OPERATIONS SUB-TOTAL		281,380	328,440	299,492	332,452	295,504	285,754	287,504	287,504		
403100	PROFESSIONAL SERVICES	11,542	22,247	9,813	14,420	9,000	9,000	9,000	9,000	9,000	Cabling installs, misc. installs such as projector, WAP, etc.
403131	ADP SERVICES	197,446	213,600	209,603	208,545	229,584	218,984	218,984	218,984	172,554	MUNIS Cloud-Based Hosting - County and Schools (year 2 of 3)
										6,500	Microsoft Office365
										4,000	Email archiving
										1,500	Cisco SMARTNET maintenance
										2,900	Microsoft Azure cloud services
										0	IBM Power 9 software maintenance
										0	Microsoft Windows Server SA (3 year subscription)
										1,980	Splashtop licensing
										1,500	Misc. minor licensing
										2,300	ShareFile licensing
										1,500	Backup software licensing
										800	ESRI ArcGIS maintenance
										8,450	Website hosting
										500	ConstantContact licensing
										3,100	Web Security Gateway licensing
										8,600	Phone system Licensing and Support (\$300 annual increase)
										2,800	Anti-virus licensing
403600	ADVERTISING	104	0	0	0	0	0	0	0	0	N/A
405230	TELECOMMUNICATIONS	31,344	28,375	24,525	35,899	13,700	18,150	18,150	18,150	12,000	Firefly Internet Service
										1,700	Phone access fees (cell) 3x
										4,450	Phone access fees (SIP Trunks / long distance)
405410	LEASE/RENT	375	695	684	934	970	970	970	970	250	Safety Deposit box (Union Bank)
										720	Copier
405510	MILEAGE ALLOWANCES		0	0	0	200	200	200	200	200	Mileage allowance for private vehicle use
405540	CONVENTION AND EDUCATION	977	1,285	99	248	1,000	1,000	1,000	1,000	1,000	Training / education
405530	SUBSISTENCE & LODGING				0	1,000	1,000	1,000	1,000	1,000	Lodging for training
405810	DUES OR ASSOCIATION MEMBERSHIP	99	150	0	150	250	250	250	250	250	
406001	OFFICE SUPPLIES	63	90	515	129	200	200	200	200	200	
406012	BOOKS/PUBLICATIONS	278	320	0	135	1,000	1,000	1,000	1,000	1,000	Technet, Safari, books
406021	ADP SUPPLIES	8,523	10,713	4,962	11,960	9,000	9,000	9,000	9,000	9,000	non-capital computer supplies, parts, etc.
408102	FURNITURE & FIXTURES	796	709	534	254	1,000	1,000	1,000	1,000	1,000	furniture, rack equipment
408107	EDP EQUIPMENT	29,832	50,256	48,758	59,778	28,600	25,000	26,750	26,750	22,000	Desktop computer replacements
										3,000	Misc equip
										1,750	Network infrastructure replacements

FINANCE												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY 20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			353,967	429,149	448,810	402,231	498,359	496,441	496,441	496,441		
PERSONNEL SUB-TOTAL			342,669	326,274	355,362	313,037	390,111	390,111	390,111	390,111		
401100		FULL-TIME SALARIES & WAGES	255,710	250,103	258,860	242,410	269,632	269,632	269,632	269,632		
401300		PART-TIME	0	0	0	0	17,710	17,710	17,710	17,710		
401310		OVERTIME PAY	0	50	0	215	0	0	0	0		
401320		HOLIDAY & DISCRETION	0	280	0	0	0	0	0	0		
402100		FICA	17,986	17,835	17,551	17,129	23,473	23,473	23,473	23,473		
402210		VRS	21,824	20,922	21,641	20,534	27,076	27,076	27,076	27,076		
402300		MEDICAL INSURANCE	42,891	32,663	52,716	28,521	46,828	46,828	46,828	46,828		
402400		GROUP LIFE	3,336	3,279	3,391	3,075	4,140	4,140	4,140	4,140		
402700		WORKER'S COMPENSATION	193	219	241	249	290	290	290	290		
402250		DISABILITY	730	923	962	904	962	962	962	962		
OPERATIONS SUB-TOTAL			11,297	102,875	93,448	89,194	108,248	106,330	106,330	106,330		
403100		PROFESSIONAL SERVICES	1,920	58,019	52,380	61,030	59,363	59,020	59,020	59,020	1,300	Prof Svcs (Munis) \$637.50 for half day x 2
											46,000	Annual Financial Audit / CAFR
											3,720	Cost Allocation Plan
											8,000	OPEB Report - Even Fiscal Years \$8,000
											0	OPEB GASB 74/75 Report - Odd Fiscal Years \$5,000
											500	Bond Counsel
403300	CSTRC	CONTRACT SERVICES	784	31,447	30,427	17,852	32,000	32,000	32,000	32,000	32,000	Cost Recovery (NPP Letters)
403300		CONTRACT SERVICES	0	823	832	1,143	850	850	850	850	850	Folder/Sealer Maint Contract
403500		PRINTING AND BINDING	0	294	0	0	100	100	100	100	100	Bid Doc/Plans
403600		ADVERTISING	0	0	0	0	100	100	100	100	350	IFQ/RFP
405210		POSTAL SERVICES	2,281	1,946	1,941	2,111	2,300	2,300	2,300	2,300	2,300	Postage
405230		TELECOMMUNICATIONS	323	673	427	520	600	600	600	600	600	Cell Phone
405410		LEASE/RENT	2,048	2,729	2,291	2,087	2,100	2,125	2,125	2,125	2,125	Lease rent \$177 per month
405510		MILEAGE ALLOWANCES	0	104	25	0	200	100	100	100	200	Mileage
405530		SUBSISTENCE & LODGING	0	648	0	0	1,800	1,800	1,800	1,800	600	FIN DIR -VGFOA spring and fall
											300	MGMT ALYST - VGFOA
											300	PURCHASING - VAGP
											600	VGFOA Training - 4 staff
405540		CONVENTION AND EDUCATION	450	892	1,800	500	2,850	2,850	2,850	2,850	500	FIN DIR - VGFOA spring and fall-30 CPE's
											250	MGMT ALYST - VGFOA
											1,000	VGFOA Class - 1 course per staff member
											400	PURCHASING - VAGP conference
											300	MGMT ALYST - Grant/VLGMA
											400	2 skillpath/payroll/AP
405810		DUES OR ASSOCIATION MEMBERSHIP	1,280	1,050	1,235	1,010	1,535	1,535	1,535	1,535	200	VGFOA (4 staff)
											35	PURCHASING - VAGP
											530	GFOA CAFR award
											225	GFOA
											185	NIGP
											260	American Payroll Assoc
											100	Association of Governmental Accounts
406001		OFFICE SUPPLIES	2,044	3,868	2,091	2,710	2,500	2,500	2,500	2,500	2200	Office supplies
											300	Check Printer now in Finance (toner & supplies)
406012		BOOKS/PUBLICATIONS	0	0	0	0	150	150	150	150	150	Tax Rate Comparison Books
408102		FURNITURE & FIXTURES	167	382	0	231	1,800	300	300	300	300	

REGISTRAR/ELECTORAL BOARD											Add'l precinct (Estimate) - \$20,982 1st Yr Startup - \$9,640 Add'l Yrs.
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		187,101	194,266	219,962	341,997	362,905	337,192	341,692	341,692		
PERSONNEL SUB-TOTAL		131,723	148,539	160,615	187,551	230,697	225,697	225,697	225,697		
401100	FULL-TIME SALARIES & WAGES	57,548	90,754	94,143	87,761	115,836	115,836	115,836	115,836		
401114	BOARD COMPENSATION	8,579	8,592	8,721	8,721	8,887	8,887	8,887	8,887		
401300	PART-TIME SALARIES & WAGES	37,229	12,401	19,478	56,762	70,434	65,434	65,434	65,434	23,634	Base 52 wks * 30 hrs/wk = 1560 hrs 15,600 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$12/hr Nov elections 15,600 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$12/hr June Primary 10,600 Ongoing Election Support 2 day a week * 52 wks * \$12/hr
401310	OT PAY	703	1,307	727	5,854	5,000	5,000	5,000	5,000		
401320	HOLIDAY & DISCRETIONARY PAY			123	537	500	500	500	500		
402100	FICA	7,843	8,378	9,064	12,325	12,738	12,738	12,738	12,738		
402210	VRS	6,834	7,387	7,471	7,429	8,606	8,606	8,606	8,606		
402300	MEDICAL INSURANCE	11,712	18,271	19,460	6,849	7,079	7,079	7,079	7,079		
402400	GROUP LIFE	1,073	1,189	1,220	1,140	1,321	1,321	1,321	1,321		
402700	WORKER'S COMPENSATION	57	101	71	73	125	125	125	125		
402250	DISABILITY	145	159	138	100	171	171	171	171		
OPERATIONS SUB-TOTAL		55,378	45,727	59,347	154,446	132,208	111,495	115,995	115,995		
403100	PROFESSIONAL SERVICES	56	0		0	0	0	0	0		BASELINE (6 Voting Precincts)
403300	CONTRACT SERVICES	38,084	32,337	42,738	42,966	78,174	63,170	63,170	63,170	11,163	Election Officers - 61 @183 x1 Elections
										1,270	Election Officers - Chief's 5 @ 245.00 each x 1 Election
										1,040	Election Officers - Assistant Chief's 5 @ 208.00 x 1 Election
										965	Election Officers - Adminstrative Assistant 5 @ 193 x 1 Election
										700	Election Officers - Adminstrative Assistant Training 20 @ 35 x 1 Election
										4,500	ESO Programming/L&A Testing 4500.00 x 1 Elections
										6,400	Paper Ballots .32 per ballot 20,000 ballots Gen. Elections to include absentee ballots
										900	Police Officers 6 @ 180.00 x 1 Elections (increase in rate)
										585	Sheriff/Traffic 13 hours \$45.00 x 1 Elections-101, 301, 501, 201
										780	Election Rovers - 3 @260.00 x1 Election
										375	Security Assistants 5 - 75.00 x 1 Election
											Cost of Nov Election \$28,678
										7,320	Election Officers - 40 @ 183.00 x 1 Primary
										396	CAP Post Election Officers (3 OE's 12.00 per hr x 11 hours Primary Electiom)
										1,368	Election Officers - Chief's 6 @ 245 each x 1 Primary
										1,296	Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election
										1,158	Election Officers - Admin. Assistant 6 @ 193.00 x 1 Primary
										700	Election Officers - Administrative Team Training 20 @ 35.00 x 1 Primary
										4,500	ESO Programming/L&A Testing 4500.00 x 1 Primary
										3,200	Paper Ballots .32 per ballot 10,000 ballots Primry Election to include absentee ballots
										900	Police Officers 6 @ 180.00 x 1 Primary
										585	Sheriff/Traffic 13 hours \$45.00 x 1 Elections-101, 301, 501, 201(increase)
										780	Election Rovers - 3@260.00 x 1 Primary
										375	Security Assistants 5 - 75.00 x 1 Election
											Cost of June Primary \$22,578
										1,920	OE's - 4 @ 120.00 x 4 pre-processing (12.00 per hr x 11 hours)
										700	Training for 20 Administrative Teams Election Officers @ 35.00 each

										5,060	Yearly Firmware (\$1,185) & Warranty for equipment (OVO x 11 x \$225; OVI x 8 x \$175) (increase in equipment OVO x 15; OVI x 10)
										100	Precinct Building Rental - Antioch Church 100.00
										44	PO Box Rental
										500	High School Election Page Program
										840	Warranty for EPB's \$35.00 x 24
										2,750	Warranty for ePollTAB (EPB's) increased 125.00 x 22
403600	ADVERTISING	63	0	542	193	300	400	400	400	400	Election Notices (increase in cost)
405210	POSTAL SERVICES	1,766	1,834	4,062	10,366	18,400	16,300	16,300	16,300	2,000	Postage
										3,550	5000 Absentee Ballots mail during 11/2020 @ .71 each
										2,100	Certificate of Mailing for Absentee Ballots mailed during 11/2020 @ .42 each
										8,650	2500 Annual AB mail out ballots 1.73 each (postage .73, COM .47, return postage.53) @ 2 Elections (increase in postage) - General & Primary
405230	TELECOMMUNICATIONS	1,647	793	826	2,038	3,560	3,560	3,560	3,560	360	6 Precinct phones basic cell phones)
										600	Cellphone: \$50/month
										2,600	Internet 210.81/month
405410	LEASE/RENT	3,714	2,490	2,359	3,537	3,360	3,360	3,860	3,860	1,860	Copier: \$155/month
										1,500	per copy charges
										500	Addl copies
405510	MILEAGE ALLOWANCES	923	953	1,040	2,089	1,500	1,500	1,500	1,500	1,500	Mileage for Board Members, Registrar, Rovers, OE Chief
405530	SUBSISTENCE & LODGING	476	2,123	448	450	2,400	2,400	2,400	2,400		Lodging (3 EB AND REGISTRAR)
405540	CONVENTION AND EDUCATION	1,056	2,345	676	662	2,600	2,600	2,600	2,600		EB/GR Conference at Homestead; SBE; CERA Certification; EBP training
405810	DUES OR ASSOCIATION MEMBERSHIP	560	180	640	520	620	620	620	620	270	VRAV
										200	Election Center
										150	VEBA
406001	OFFICE SUPPLIES	1,583	2,092	6,015	3,284	3,000	3,000	3,000	3,000	3,000	Supplies
406014	OTHER OPERATING SUPPLIES	0	0	0	54,519	0	0	0	0		
408101	MACHINERY AND EQUIPMENT	5,449	580	0	33,373	18,294	12,085	16,085	16,085	2,961	OVO and OVI TMs 21 @ \$141.00 (replacement)
										6,374	Annual Election Manager and Tabulation Subscription
										2,750	ePollTAB (electronic pollbooks) warranty \$125.00 @ 22 each
										4,000	Replacement Equipment (OVO, OVI)
408102	FURNITURE & FIXTURES	0	0	0	449	0	2,500	2,500	2,500	5000	Furniture replacement
408107	EDP EQUIPMENT	0	0	0	0	0	0	0	0	0	

0

HUMAN RESOURCES											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACUTALS	ACUTALS	ACUTALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		117,706	120,802	125,731	117,006	131,523	128,733	181,705	181,705		
PERSONNEL SUB-TOTAL		90,752	87,950	105,098	110,244	107,995	107,995	147,467	147,467		
401100	FULL-TIME SALARIES & WAGES	72,059	65,280	67,238	66,210	64,655	64,655	64,655	64,655		
							0	59,258	59,258		39,472 Convert Part-time HR Assistant to Full-time HR Generalist (add'l cost)
401300	PART-TIME SALARIES & WAGES		0	11,894	19,529	19,786	19,786	0	0		
402100	HOLIDAY & DISCRETIONARY	0	0	0	0	0	0	0	0		
402100	FICA	5,294	4,430	5,561	6,025	6,461	6,461	6,461	6,461		
402210	VRS	5,398	5,457	5,621	5,336	5,787	5,787	5,787	5,787		
402250	DISABILITY		513	355	330	359	359	359	359		
402300	MEDICAL INSURANCE	7,128	11,361	13,488	11,953	10,000	10,000	10,000	10,000		
402400	GROUP LIFE	825	855	881	799	865	865	865	865		
402700	WORKER'S COMPENSATION	48	54	60	62	82	82	82	82		
OPERATIONS SUB-TOTAL		26,954	32,852	20,633	6,762	23,529	20,738	34,238	34,238		
403100	PROFESSIONAL SERVICES	17,972	20,520	12,680	884	500	500	500	500	500	EAP annual cost (coverage agreement for staff opted out of health ins)
405100	OTHER OPERATING SERVICES	0	0	1,336	381	1,619	1,488	1,488	1,488	1,488	Staff Training(VECTOR *online training subscription and onsite training)
405230	TELECOMMUNICATIONS	28	0	0	0	0	0	0	0	0	
405350	RECRUITMENT	1,443	2,356	884	559	3,440	3,500	3,500	3,500	2,500	Advertising (14-20 openings on average)51 nh 1/1-11/10/21
										1,000	Background checks- includes P&R, County, and Library (51*\$20.00
405360	EMPLOYEE RECOGNITION	5,574	4,811	2,251	469	6,870	4,750	15,750	15,750	6,000	Employee Recognition Awards- Hardware & Service Awards
										1,750	PRIDE Awards (Monetary)
										3,500	Employee Appreciation Luncheon
										4,500	Holiday Luncheon
405370	TUITION REIMBURSEMENT				0	5,000	5,000	5,000	5,000	5,000	Employee Tuition Reimbursement Program
405410	LEASE/RENT	583	678	687	841	700	700	700	700	700	Copier/fax /scanner/printer (contract)
405510	MILEAGE ALLOWANCES	0	0	0	18	100	100	100	100	100	
405530	SUBSISTENCE & LODGING	0	175	225	0	600	600	600	600	800	Hotel and Per Diem
405540	CONVENTION AND EDUCATION	388	3,190	674	1,303	1,000	1,000	1,000	1,000	1,000	HR Professional Training
405810	DUES OR ASSOCIATION MEMBERSHIP	310	150	254	723	700	850	850	850	500	SHRM
										150	VLGMA
										200	IPMA- HR
406001	OFFICE SUPPLIES	557	543	545	1,370	500	500	1,500	1,500	1,500	Labor Law posters \$850.00-900
406012	BOOKS/PUBLICATIONS	0	0	0	194	0	0	0	0	0	
408102	FURNITURE & FIXTURES	100	429	1,097	0	0	250	250	250	250	Furniture

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

Employee Only Plan: \$7,140
 Employee + Spouse: \$11,040
 Employee + Family: \$16,080
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52 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
	HR Generalist	Clerical	Full-Time	\$ 25,055	0.10%	\$ 1,917	\$ 2,147	\$ 10,000	\$ 328	\$ 25	\$39,472
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 25,055		\$ 1,917	\$ 2,147	\$ 10,000	\$ 328	\$ 25	\$39,472

Section II: Explanation of Changes

The Human Resource department duties have increased significantly due to Covid (hiring , workers comp, policies/procedures, leave) and the county workforce has grown over the years. We have had 51 new hires between 1/1/21 - 11/10/21, the amount of HR duties have significantly increased without having the additional positions being added. A 20 hour part time position is not enough support for this amount of employees and to support their needs. In addition, with proposed future positions, the need to convert the part-time position to a full-time position is needed.

GENERAL/COMBINED DISTRICT COURT											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		7,699	5,908	3,364	3,110	4,520	4,520	4,520	4,520		
403320	MAINTENANCE CONTRACTS	3,291	2,263	1,073	1,028	0	0	0	0	0	
405230	TELECOMMUNICATIONS	2,754	1,599	192	31	0	0	0	0	0	
405410	LEASE/RENT	180	1,072	1,624	1,608	2,470	2,470	2,470	2,470	1,650	Copier charges
										120	P.O. Box
										700	Pitney Bowes Lease
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	100	
405540	CONVENTION AND EDUCATION	0	481	0	0	1,000	1,000	1,000	1,000	1,000	Judge is attended conferences/some cost not covered by Supreme Court
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	110	125	200	200	200	200	200	dues have increased
406001	OFFICE SUPPLIES	1,474	493	365	318	750	750	750	750	750	for office supplies not covered by Supreme Court/Ink Cartridges

COURT SERVICE UNIT											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		8,290	2,836	3,019	2,269	2,650	2,650	2,800	2,650		
405210	POSTAL SERVICES	215	285	285	232	250	250	250	250	300	Postage = postage expenses for office mailings and post office box
405230	TELECOMMUNICATIONS	228	147	134	74	0	0	0	0	0	Telecommunications = office telephone and after hours calls
405410	LEASE/RENT	150	10	0	0	0	0	0	0	0	
405510	MILEAGE ALLOWANCES	915	990	1,000	956	1,000	1,000	1,150	1,000	1,000	Mileage = reimburse staff for travel when state car is not available. New staff member
405540	CONVENTION AND EDUCATION	115	142	300	0	300	300	300	300	300	Convention & Education = to provide for staff training and associated expenses
406001	OFFICE SUPPLIES	149	666	900	608	700	700	700	700	700	Office Supplies = to supplement state provided office supplies
408102	FURNITURE & FIXTURES	6,519	596	400	399	400	400	400	400	400	Office Furniture- Shelving, Bookcases, Storage

CLERK OF THE CIRCUIT COURT												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			612,023	617,875	620,076	647,351	683,375	671,130	717,758	717,258		
PERSONNEL SUB-TOTAL			526,750	534,796	556,617	564,597	587,255	587,255	587,255	587,255		
401100		FULL-TIME SALARIES & WAGES	394,554	406,076	418,257	437,060	455,173	455,173	455,173	455,173		
401310		OVERTIME PAY	664	227	1,249	46	2,000	2,000	2,000	2,000		
401320		HOLIDAY & DISCRETION	1,057	279	988	177	0	0	0	0		
402100		FICA	28,168	29,420	30,559	32,468	33,962	33,962	33,962	33,962		
402210		VRS	32,938	33,055	34,045	37,840	38,780	38,780	38,780	38,780		
402300		MEDICAL INSURANCE	62,780	58,925	64,596	49,696	49,785	49,785	49,785	49,785		
402400		GROUP LIFE	5,164	5,320	5,479	5,808	6,081	6,081	6,081	6,081		
402700		WORKER'S COMPENSATION	299	336	374	387	339	339	339	339		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0		
402250		DISABILITY	1,126	1,160	1,069	1,115	1,135	1,135	1,135	1,135		
OPERATIONS SUB-TOTAL			85,273	83,079	63,459	82,754	96,120	83,875	130,503	130,003		
403100		PROFESSIONAL SERVICES	39,846	36,989	36,387	34,001	49,500	39,500	49,500	49,500	30,500	Logan Systems \$2,541.67/month
											10,000	Back Scan Land Records in accordance w/ TTF Funding
											5,500	Audit
											3,500	CIS Annual Maintenance Fees
403140	TTFND	TECHNOLOGY TRUST FUND	7,018	6,981	6,895	17,192	7,500	7,820	7,900	7,900	6,000	TTF Logan Systems SRA
											1,900	TTF Logan Systems Redaction
403150	RECPR	RECORD PRESERVATION	10,999	6,607	0	15,354	15,000	15,000	47,838	47,838	48,400	Library of Virginia Preservation Grant
403300		CONTRACT SERVICES	197	0	849	99	200	200	200	200	200	Banking Supplies
403310		BLDGS EQUIP REP&MAINT	105	0	0	50	500	100	500	500	500	Emergency Repairs
403320		MAINTENANCE CONTRACTS	1,213	996	500	510	600	550	800	800	600	Charlottesville Office Machines- KM Biz Hub copier
											200	Alpha Card Annual Subscription- CHP Cards
403500		PRINTING AND BINDING	599	462	824	692	1,100	1,100	1,500	1,500	500	Logan Systems - Scanning Paper
											300	C'ville Office Toners for Logan printers
											275	Palmyra Press - Business Cards
											125	Address Labels
											250	Alpha Card Toners and Cleaning Kit
											50	Alpha Card- CHP cards
405210		POSTAL SERVICES	3,000	5,000	4,437	1,635	3,925	3,925	4,045	4,045	2,120	USPS Postage
											125	PO Box Rental
											1,800	Postage for Passports
405230		TELECOMMUNICATIONS	386	196	161	35	0	0	0	0		
405410		LEASE/RENT	3,344	3,044	3,462	4,467	4,725	4,875	4,875	4,875	2,850	Clerk's Office Lease- Canon image runner 5535
											1,400	Records Room Lease- Canon image runner 4525
											625	Pitney Bowes \$156/qtr.
405510		MILEAGE ALLOWANCES	1,047	639	411	0	800	200	500	500	500	892 miles @ .56 per mile
405530		SUBSISTENCE & LODGING	0	0	462	915	750	600	1,000	1,000	1000	Lodging, meals & incurred expense per diems
405540		CONVENTION AND EDUCATION	2,290	1,400	515	0	1,425	500	1,075	1,075	750	Education & Training Opportunities
											325	VCCA Convention
405810		DUES OR ASSOCIATION MEMBERSHIP	495	495	870	895	495	495	670	670	320	VCCA Dues Clerk
											175	VCCA Deputy Clerks (\$25 per Deputy Clerk x7)
											175	VCCA- Clerk Recertification
406001		OFFICE SUPPLIES	5,258	3,110	5,290	3,442	5,000	5,000	5,000	5,000	5,000	General Office Supplies
406012		BOOKS/PUBLICATIONS	9	64	0	9	100	10	100	100	100	Law Library Books, Legal Directories
408102		FURNITURE & FIXTURES	7,152	13,481	254	608	2,000	2,000	2,500	2,000	2,500	Records Storage
408107		EDP EQUIPMENT	2,316	3,616	2,142	2,850	2,500	2,000	2,500	2,500	2,500	Supreme Court of VA equipment replacements/updates

CIRCUIT COURT JUDGE											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		44,618	26,480	29,818	31,933	53,440	50,830	53,990	53,990		
401115	COMPENSATION-JURORS	3,420	0	2,490	1,350	10,500	10,500	10,500	10,500	10,500	Jurors are paid \$30/day. 350 total juror days
401116	COMPENSATION-JURY COMISSIONERS	180	150	180	180	180	180	180	180	180	6 Jury Commissioners meet once annually @ \$30 ea.
401117	COMPENSATION-CIVIL JURORS	2,040	0	0	0	4,500	4,500	4,500	4,500		150 total juror days
401118	COMPENSATION-GRAND JURORS	1,140	1,170	960	1,170	1,260	1,260	1,260	1,260	1,260	7Grand Jurors @ \$30/ea. 6 terms a year.
401119	COMPENSATION-WITNESS FEES	263	92	0	0	500	500	500	500	500	Witness Expense Reimbursement for mileage/expenses
401120	COURT APPOINTED ATTY FEES	158	0	0	0	500	500	500	500	500	Court Appointed Attorney Fees (est. \$90/hr.)
											Max. Fees per infraction: Misdem. \$158, Felony: \$445-\$1,235
403100	PROFESSIONAL SERVICES	20,448	20,794	24,147	24,012	26,300	26,300	26,300	26,300	3,700	Jury Management
										800	BMS Direct- Data Processing & Lettershop
										21,800	Judge's Admin. Assistant + ops expenses negotiated by Finance.
403320	MAINTENANCE CONTRACTS	0	0	0	850	850	850	2,850	2,850	850	BIS Digital Recording System Maintenance
										2,000	BT Video Conference Maint. Remote Support
403600	ADVERTISING					300	300	300	300	300	1/4 Page Ad-Return Jury Questionaires for 2 weeks
405210	POSTAL SERVICES			0	1,315	1,400	1,440	1,600	1,600	1,600	BMS Direct- Postage for Jury Questionaires
405230	TELECOMMUNICATIONS	92	11	19	13	150	0	0	0	0	
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0	
406001	OFFICE SUPPLIES	461	387	173	299	2,000	500	500	500	500	Jury refreshments
408101	MACHINERY AND EQUIPMENT	12,193	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	2,401	1,933	0	89	2,500	2,000	2,500	2,500	2,500	As needed in Courtroom/ Judge's chambers
408107	EDP EQUIPMENT	1,821	1,944	1,849	2,655	2,500	2,000	2,500	2,500	2,500	Replace/Maintain Supreme Court of VA software

COMMONWEALTHS ATTORNEY												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			476,823	492,963	525,443	514,082	536,133	541,617	541,617	541,617		
PERSONNEL SUB-TOTAL			450,541	469,003	503,504	498,201	510,488	510,488	510,488	510,488		
401100		FULL-TIME SALARIES & WAGES	294,817	300,790	322,071	331,126	337,012	337,012	337,012	337,012		
401100	VICWT	FULL-TIME SALARIES & WAGES	49,606	55,180	56,835	57,403	60,273	60,273	60,273	60,273		
401300		PART-TIME SALARIES & WAGES	667	0	0	0	0	0	0	0		
401310	VICWT	OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETION	199	0	0	127	0	0	0	0		
402100		FICA	20,964	21,330	22,752	24,156	25,079	25,079	25,079	25,079		
402100	VICWT	FICA	3,670	4,103	4,202	4,313	4,611	4,611	4,611	4,611		
402210		VRS	25,199	24,484	26,093	28,549	29,886	29,886	29,886	29,886		
402210	VICWT	VRS	4,142	4,492	4,626	5,012	5,268	5,268	5,268	5,268		
402300		MEDICAL INSURANCE	40,038	46,350	53,447	35,346	35,122	35,122	35,122	35,122		
402300	VICWT	MEDICAL INSURANCE	5,856	6,856	7,788	6,478	7,194	7,194	7,194	7,194		
402400		GROUP LIFE	3,953	3,940	4,203	4,382	4,581	4,581	4,581	4,581		
402400	VICWT	GROUP LIFE	650	723	744	770	807	807	807	807		
402700		WORKER'S COMPENSATION	271	303	339	350	455	455	455	455		
402250		DISABILITY	509	453	403	189	200	200	200	200		
OPERATIONS SUB-TOTAL			26,282	23,960	21,939	15,881	25,645	31,129	31,129	31,129		
403300		CONTRACT SERVICES	1,599	0	0	0	0	0	0	0		Amount Redistributed to Correct Budget Lines
403320		MAINTENANCE CONTRACTS	5,394	5,574	5,211	6,254	6,000	5,350	5,350	5,350	3,400	Software Unlimited Corporation
											225	Computer Projects of Illinois
											1,725	Lexis Nexis Legal Research Software
405210		POSTAL SERVICES	550	663	545	561	825	925	925	925	925	Postage Costs
405230		TELECOMMUNICATIONS	879	942	1,980	955	1,100	500	500	500	500	Verizon
											0	VITA
405410		LEASE/RENT	268	30	511	406	370	2,820	2,820	2,820	110	USPS Box Rental
											260	Pitney Bowes Postage Machine-\$64/3 months
											2,450	Cannon Copier/Printer Lease
405510		MILEAGE / ALLOWANCES	61	1,132	763	126	1,300	1,804	1,804	1,804	1,804	Mileage/Parking - Meetings/Conf./ Training
405530		SUBSISTENCE & LODGE	343	4,052	2,307	0	2,700	3,808	3,808	3,808	3,808	Meals/Lodging - Conferences/Training
405540		CONVENTION AND EDUCATION	4,489	300	600	0	1,400	2,125	2,125	2,125	600	VACA/Aug. Training/CA's Registration
											600	Spring Institute Training/CA's Registration
											925	Sherri VA Network Meeting/DCJS Training/Witness Meetings
405810		DUES OR ASSOCIATION MEMBERSHIP	1,676	1,506	956	1,481	1,700	1,945	1,945	1,945	800	State Bar Dues for CA's
											700	VACA, VALECO, NCVCS Dues
											200	NDAA Memberships
											245	Victim Witness
406001		OFFICE SUPPLIES	4,883	3,334	2,553	2,376	4,000	4,977	4,977	4,977	4,587	General Office Supplies - Staples/Supply Room/Amazon
											390	Valley Business - Letterheads, Business Cards, Etc.
406012		BOOKS/PUBLICATIONS	2,689	3,256	3,882	1,912	4,000	4,000	4,000	4,000	1,500	Matthew Bender - Law Books
											610	West Payment Center - Law Books
											810	Thomas West - Law Books
											500	Other Law Books
											390	Lawyers Weekly
											190	Daily Progress
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
406014	VICWT	OTHER OPERATING SUPPLIES	3,452	2,541	2,424	938	1,000	1,625	1,625	1,625	1,625	Emergency Victim Fund
408102		FURNITURE & FIXTURES	0	630	0	872	1,000	1,000	1,000	1,000	1,000	Chairs, Bookcases, File Cabinets
408107		EDP EQUIPMENT	0	0	208	0	250	250	250	250	250	Printers & Shredders

SHERIFF & ANIMAL CONTROL												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			2,791,476	3,258,542	3,276,255	2,234,194	3,826,317	3,828,851	4,064,679	3,935,305		
PERSONNEL SUB-TOTAL			2,395,958	2,680,172	2,823,651	1,780,361	3,329,168	3,329,168	3,505,652	3,399,273		
401100		FULL-TIME SALARIES & WAGES	1,635,867	1,813,882	1,889,063	1,424,617	2,320,805	2,320,805	2,320,805	2,320,805		
								0	140,210	70,105		140,210 2 New FT Deputies
								0	36,274	0		36,274 1 New PT Deputies (Investigations)
401300		PART-TIME SALARIES & WAGES	30,768	21,169	20,889	11,759	53,606	53,606	53,606	53,606		
401310		OVERTIME PAY	48,532	56,379	38,463	12,472	52,500	52,500	52,500	52,500		
401320		HOLIDAY & DISCRETIONARY PAY	68,151	61,033	67,275	25,376	69,000	69,000	69,000	69,000		
401325		CONTRACTUAL WAGES	27,683	33,495	31,334	29,899	30,000	30,000	30,000	30,000		
402100		FICA	131,804	144,575	148,461	56,208	186,925	186,925	186,925	186,925		
402210		VRS	134,444	146,235	152,146	58,995	204,715	204,715	204,715	204,715		
402300		MEDICAL INSURANCE	254,441	328,960	398,359	96,994	325,804	325,804	325,804	325,804		
402400		GROUP LIFE	21,079	23,533	24,482	9,048	31,329	31,329	31,329	31,329		
402700		WORKER'S COMPENSATION	34,420	42,401	44,190	45,611	45,199	45,199	45,199	45,199		
402600		UNEMPLOYMENT	0	0	0	97	0	0	0	0		
402750		LINE OF DUTY	8,769	8,500	8,991	9,285	9,285	9,285	9,285	9,285		
402250		DISABILITY	0	10	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			395,518	578,370	452,604	453,833	497,149	499,683	559,027	536,032		
402810		CLOTHING ALLOWANCE	2,800	2,800	2,800	2,800	2,800	2,800	3,000	3,000	2,800	Plain clothes allowance for investigators.
											200	increase to \$750 per investigator
403100		PROFESSIONAL SERVICES	3,545	6,298	3,025	6,671	5,100	5,100	6,600	6,600	1,500	Psychological Exams cost increase/ providing our currant test is sufficient with new state law
											2,100	Vet Care & Specialty animal services assistance
											3,000	New Hire - Medical Examinations - Drug Screenings
403164		COMMUNITY EDUCATION	4,810	3,621	3,983	3,883	5,000	5,000	5,000	5,000	5,000	Drug Abuse Awareness
403190		INVESTIGATIVE SERVICES	5,246	8,752	11,124	14,514	17,750	13,550	14,840	14,840	300	Search Warrant Fees Wireless Companies/ 200 decrease
											600	TLO Investigative on line subscription
											300	ROCIC
											2,000	Evidence Supplies
											500	Electronic Storage (thumb and disk drives) reduced 500.
											800	OS Forensics Software
											3,940	Magnet AXIOM software/ 1,740 increase
											1,900	Cellebritee Software/ Moblie Device Software/ 500.00 increase
											3,500	MSAB Software/ Moblie Device Software
											1,000	Data Pilot 10 new maintenance fee
403300		CONTRACT SERVICES	3,187	199,800	5,756	3,521	4,325	4,325	4,325	4,325	4,325	UVA Police Dept for Crisis Intervention Services/ CIT Cost Share
403310		BLDGS EQUIP REP & MAINT	3,200	614	808	531	1,000	500	500	500	500	Equipment Repars/Maintenance
403315		VEHICLES REP & MAINT	36,601	38,480	68,581	50,795	42,300	48,000	51,000	49,000	48,000	fleet average is 1000 per vehicle at 48 vehicles (added 1 full-time and Transport van)
											3,000	additional deputies (\$1,000/per)
403320		MAINTENANCE CONTRACTS	22,178	22,661	24,337	42,477	32,805	32,805	37,656	37,656	11,020	Watch Guard Replacement/Maint Contacts (Body and In Car Video Cameras, and Edvidence Library)
											4,080	Watch Guard increase of \$4080 for Replacement/Maint Contacts (Body and In Car Video Cameras, and Edvidence Library)
											6,210	Copier & Fax \$760 cost increase
											236	Comsonics
											1,219	Porter Lee - Evidence/Inventory management software
											5,600	Axom Taser Contracts
											6,276	ID Networks/ Courts and Sheriff's Office
											3,000	X-Ray Machine Court house
403600		ADVERTISING	290	260	0	258	500	500	500	500	500	Advertising - Fluvanna Review, The Daily Progress, Central Virginia
405210		POSTAL SERVICES	2,834	2,700	1,328	2,657	2,500	2,500	3,000	3,000	2,500	Pitney Bowes, UPS, Daily Mail Returns to Courts & Jury Summonses
											500	Increase in Jury Trials
405230		TELECOMMUNICATIONS	43,523	52,124	49,943	49,387	61,943	57,900	60,200	60,000	600	Verizon
											6,300	Firefly

SHERIFF & ANIMAL CONTROL												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			2,791,476	3,258,542	3,276,255	2,234,194	3,826,317	3,828,851	4,064,679	3,935,305		
											36,000	Sprint cell phones, tablets
											14,400	Century Link
											600	AT&T
											2,000	Provider cost increases
											300	increased telcom for 3 new deputies (\$100/per)
405305		VEHICLE INSURANCE	21,974	17,321	24,140	24,783	26,855	27,408	29,121	27,979	27,408	Motor Vehicle Insurance 48 vehicles @ 571.00 per vehicle
											1,713	increased ins for 3 new deputies (\$571/per)
405310		VOLUNTEER ACCIDENT	1,000	1,000	1,207	1,239	1,300	1,300	1,300	1,300	1,300	Accident Insurance for Volunteers
405410		LEASE/RENT	3,968	1,830	1,826	1,656	4,638	3,040	3,220	3,220	1,000	Canon Finacial (Copiers)
											2,040	Pitney Bowes
											180	Portable Toilet for range
405530		SUBSISTENCE & LODGING	9,388	11,603	15,039	18,652	25,610	22,000	30,800	26,400	22,000	Lodging & Meals cost at Academy or other training locations outside of Fluvanna
											8,800	2 new deputy (\$4,400/per)
405540		CONVENTION AND EDUCATION	40,606	43,819	38,720	47,680	44,725	44,725	55,090	53,847	35,340	Training/ Academy Cost
											9,385	Career Development
											3,500	Spillman yearly training conference/1 additional
											5,000	Leadership Development
											1,865	3 new deputy acadmey fee (\$622/per)
405550		EXTRADITION OF PRISONERS	52	2,166	-172	-1,954	500	500	500	500	500	Extradition of prisoners from out of state
405810		DUES OR ASSOCIATION MEMBERSHIP	2,255	2,205	2,689	2,720	2,770	2,558	2,648	2,588	2,343	VSA
											100	Sams Club
											115	National Sheriff's Association
											90	VSA - 3 new deputies (\$30/per)
406001		OFFICE SUPPLIES	13,833	7,400	9,955	9,384	8,000	8,000	8,500	8,000	500	General Office Supplies - Staples/Home Depot. Supply cost increase
406002		FOOD SUPPLIES	478	474	406	847	1,500	1,500	1,500	1,500	1,500	Special events in office.
406003		AGRICULTURAL SUPPLIES	0	356	210	403	400	500	500	500	500	Replace ACO Equipment cost increase
406008		VEHICLE FUEL	65,911	74,270	71,892	65,199	88,000	99,407	99,407	99,407	96,000	James River Solutions fuel cost increase
											2,400	Mansfield Oil
											1,007	Barrel Oil
406009		VEHICLE/POWER EQUIP SUPPLIES	25,429	14,467	35,052	32,367	27,320	27,320	33,150	31,850	17,000	Virginia Wholesale Tire
											10,320	Kustom Signals, Advanced Auto Parts, East Coast
											3,880	48 vehicles @\$ 650 per vehicle cost increase
											1,950	3 additional vehicle for new deputies (\$650/per)
406010		POLICE SUPPLIES	49,945	31,210	47,462	36,669	37,130	33,125	37,625	34,625	29,125	Town Gun Shop, Inc., Galls, Evident Crime Scene Products
											4,000	Tasers and munitions
											4,500	3 new deputies (\$1,500/per)
406011		UNIFORM/WEARING APPAREL	15,019	17,006	23,912	23,137	20,650	22,650	27,150	24,150	22,650	Galls LLC, American Uniforms
											4,500	3 new deputies (\$1,500/per)
406011	BPVEST	UNIFORM/WEARING APPAREL	7,529	5,016	4,082	1,714	7,428	7,500	9,375	8,125	7,500	Bullet resistant vest repalcment and for new hires \$625 per unit
											1,875	3 new deputies (\$625/per)
406014		OTHER OPERATING SUPPLIES	1,240	102	2,006	0	2,000	2,000	2,000	2,000	2,000	Uncategorized/unexpected misc. expenditures
406014	16VOL	OTHER OPERATING SUPPLIES	1,979	326	-3,575	378	1,500	1,500	1,500	1,500	1,500	
406014	EXPLR	OTHER OPERATING SUPPLIES	0	0	0	535	0	0	0	0	0	
408101		MACHINERY AND EQUIPMENT	2,715	0	0	2,854	0	0	0	0	2,000	Replacement of dated computer and etc.
408102		FURNITURE & FIXTURES	2,877	0	754	762	2,000	2,000	2,000	2,000	2,000	
408103		COMMUNICATIONS EQUIPMENT	1,105	466	609	0	1,400	1,400	1,400	1,400	1,400	Clear Communications, Dapro
408107		EDP EQUIPMENT	0	9,223	0	0	17,400	18,270	25,620	20,720	18,270	replace 6 laptops and 4 desksops each year. Equipment cost increase

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

Employee Only Plan: **\$7,140**
 Employee + Spouse: **\$11,040**
 Employee + Family: **\$16,080**
 Temporary Employee: **\$0**
 If unknown, use **\$10,000**

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52 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
	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 50,000	2.27%	\$ 3,825	\$ 4,475	\$ 10,000	\$ 670	\$ 1,135	\$70,105
	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 50,000	2.27%	\$ 3,825	\$ 4,285	\$ 10,000	\$ 655	\$ 1,135	\$69,900
	Deputy Sheriff	Sheriff (Non-Clerical)	Part-Time	\$ 33,000	2.27%	\$ 2,525	\$ -		\$ -	\$ 749	\$36,274
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 133,000		\$ 10,175	\$ 8,760	\$ 20,000	\$ 1,325	\$ 3,019	\$176,279

Section II: Explanation of Changes

Two Full-time deputies are requested to help the pending and unknown requirements of the Marcus-David Peters Act. The Marcus-David Peters Act created statutory mandates to establish mental health response teams as well as additional training which DBHDS and DCJS have yet to define. Also, we have an increase in metal health calls and given the limitations of DBHDS on respondent bed space and hospital staffing, combined with unnecessary TDO's, the length of time deputies spent on mental health calls and transport have greatly increased they now average between 12 and 24 hours per call and some calls require 2 deputies for transport. We have also seen an increase in assault calls, missing persons calls, often juveniles, and motor vehicle crashes. Both call types are exigent and labor intensive. We are planning on increased work load due to the additional residential development in the county. With the increase in population density come increase in calls for service and traffic related events.

The part-time position would go to investigations to focus on investigation of property crimes property crime cases and assist with child welfare cases. Currently Investigators spend most of the time investigating child welfare cases, so property crime investigation often does not get the follow-up it deserves. The Investigations LT also has a stout case load, and he is also out computer forensics/ internet investigator. Creating a part-time investigator would remove some of the non-computer case load from him so he could better focus on internet crimes against children and overall unit management.

E911												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			1,007,471	1,407,377	1,457,270	1,258,222	2,006,315	1,883,039	2,195,653	2,195,653		
PERSONNEL SUB-TOTAL			832,410	832,139	820,352	606,726	1,013,425	1,013,425	1,124,419	1,124,419		
401100		FULL-TIME SALARIES & WAGES	544,541	556,444	540,867	411,939	690,429	690,429	690,429	690,429		
								0	110,994	110,994		110,994 2 New Communication Officers -Final EMD Implementation
401300		PART-TIME SALARIES & WAGES	12,071	11,463	8,184	2,526	21,149	21,149	21,149	21,149		
401310		OVERTIME PAY	29,700	24,721	34,401	28,727	29,167	29,167	29,167	29,167		
401320		HOLIDAY & DISCRETIONARY PAY	43,347	32,944	31,600	19,809	35,000	35,000	35,000	35,000		
402100		FICA	45,820	45,790	45,135	32,908	57,803	57,803	57,803	57,803		
402210		VRS	43,803	43,503	42,014	35,342	60,440	60,440	60,440	60,440		
402300		MEDICAL INSURANCE	104,449	108,508	109,653	68,568	108,091	108,091	108,091	108,091		
402400		GROUP LIFE	6,873	7,000	6,779	5,425	9,252	9,252	9,252	9,252		
402700		WORKER'S COMPENSATION	435	460	544	562	621	621	621	621		
402250		DISABILITY	1,372	1,306	1,175	920	1,473	1,473	1,473	1,473		
OPERATIONS SUB-TOTAL			175,061	575,238	636,918	651,496	992,890	869,614	1,071,234	1,071,234		
403100		PROFESSIONAL SERVICES		352,097	376,879	385,755	549,434	535,228	715,442	715,442	439,542	PSRP - E911/Radio System Maint Services (365,828 in FY22)
											3,000	PSRP - Subscriber Battery Replacement
											2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)
											100,000	PSRP - Subscriber Replacement
											112,000	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)
											3,000	PSRP - Subscriber Repair
											12,000	PSRP - Local Radio Support
											40,000	Motorola Core Upgrade with Louisa OTA Programming Project
											3,500	Remote Monitoring through LTE
403125		IT SERVICES	56,325	56,277	53,255	46,462	57,000	50,000	50,000	50,000	50,000	NWG / IT Services
403161		E911 ROAD SIGNS	7,259	11,249	5,542	22,704	23,000	6,185	23,185	23,185	17,000	Additional removed by accident in FY22
403310		BLDGs EQUIP REP&MAINT	20,647	4,282	16,196	8,089	17,000	17,000	17,000	17,000	17,000	Building and Server Room Equip Rep and Maint
403320	E911O	MAINTENANCE CONTRACTS	42,686	69,973	119,928	100,630	215,640	130,385	134,291	134,291	13,244	Disaster Recovery Maintenance
											781	Disaster Recovery Maintenance - Increase
											2,500	ID Networks Livescan (hardware maintenance)
											825	VCIN messenger - add to 825 plus 244 below
											775	ID Networks Livescan (software maintenance)
											1,000	Dell Sonic Wall
											12,750	Local Radio Contract - Clear Communications - 130 SO, 380 FR, 25 PW, 15 Schools
											244	additional license usres required - move to VCIN Messenger Line 825+244
											8,976	Everbridge Contract - Replaced Code Red
											12,803	GEOCOMM 5 Year Contract will renew 12-31-18 + 7600 increase
											44,932	Spillman Maintenance Starting FY20
											3,300	ESRI Server Maintenance
											4,000	NICE Recording Maintenance Renewal
											2,828	NICE EMD Interface Maintenance
											900	PDF Software Maintenace
											1,500	Hurt and Proffitt - Spillman GIS server maintenance
											8,250	Microsoft Email / Office end of life upgrade to Office 365
											6,105	Enhanced 911
											7,500	EMD Maint. (92755 Implementation FY22)
											1,078	Motorola Flex EMD (ProQA Maint)
405230		TELECOMMUNICATIONS	36,366	57,659	50,703	72,052	103,466	103,466	103,466	103,466	53,500	ISDN office phone line.
											7,500	Cell Phones
											2,500	Wireline Trunks

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

Employee Only Plan: **\$7,140**
Employee + Spouse: **\$11,040**
Employee + Family: **\$16,080**
Temporary Employee: **\$0**
If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52 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
Vacant	Communications Officer	Clerical	Full-Time	\$ 38,543	0.10%	\$ 2,949	\$ 3,450	\$ 10,000	\$ 516	\$ 39	\$55,497
Vacant	Communications Officer	Clerical	Full-Time	\$ 38,543	0.10%	\$ 2,949	\$ 3,303	\$ 10,000	\$ 505	\$ 39	\$55,339
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 77,086		\$ 5,898	\$ 6,753	\$ 20,000	\$ 1,021	\$ 78	\$110,836

Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY23 budget.

FIRE DEPT AND RESCUE SQUAD												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY22	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			1,231,439	1,166,588	998,533	996,104	1,125,893	1,157,493	1,363,497	1,251,985		
OPERATIONS SUB-TOTAL			1,231,439	1,166,588	998,533	996,104	1,125,893	1,157,493	1,363,497	1,251,985	1,340,497	
402750		LINE OF DUTY	13,577	12,640	13,487	13,928	14,500	21,000	21,000	21,000		
403300		CONTRACT SERVICES	0	20,500	20,500	0	0	3,600	57,575	55,175	3,600	Active911 fees
											5,200	Pump testing Apparatus
											15,500	Hose testing
											4,375	Cascade system testing
											6,000	MSA airpack hydro testing
											20,500	Image Trend Software
											2,400	County CEU training
403315		VEHICLES REP & MAI	1,422	0	0	436	0	0	0	0	0	
405230		TELECOMMUNICATIONS		5,728	6,722	6,722	0	7,000	7,000	7,000	7,000	SIM cards in Surface Pro
405305		VEHICLE INSURANCE	44,331	44,404	44,774	48,725	49,000	58,000	58,000	58,000	27,000	Fluvanna Fire
											27,000	Lake Monticello
											4,000	Fluvanna Rescue
405308		GENERAL LIABILITY	30,807	25,805	34,378	34,113	34,500	36,500	36,500	36,500	23,000	Lake Monticello Property & Liability Insurance
											6,500	Fluvanna Fire Blanket Insurance
											7,000	Fluvanna Rescue Blanket Insurance
405310		VOLUNTEER ACCIDENT	12,885	10,058	10,058	10,562	12,000	12,000	12,000	12,000	12,000	
405311		F&R WORKER'S COMPENSATION	54,105	28,487	28,676	26,169	30,000	30,000	30,000	30,000	30,000	Lake Monticello, Fluvanna Fire & Rescue
405540		CONVENTION & EDUCATION	20,981	16,488	7,483	8,814	20,000	20,000	35,000	25,000	35,000	Volunteer training assistance (fire & rescue classes) - from EMC Budget
405623		SCOTTSVILLE VOLUNTEER FIRE CO.	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Assistance for coverage in Fluvanna County
405624		ALBEMARLE COUNTY FIRE & RESCUE	15,000	15,000	0	0	15,000	15,000	15,000	15,000	15,000	Ablemarle County Fire and Rescue (ACFR) now covers this area
405625		FIRE & RESCUE ASSN OPERATIONAL	570,442	559,000	608,850	301,492	331,641	331,641	411,667	351,540	411,667	LMVFDRS - 100% Ops
						170,300	190,300	190,300	238,703	201,718		Fluvanna Fire - 100% Ops (County Pays Utilities)
											106,228	Fork Union: Fluvanna Fire - 100% Ops (County Pays Utilities)
											68,190	Kents Store: Fluvanna Fire - 100% Ops (County Pays Utilities)
											64,285	Palmyra: Fluvanna Fire - 100% Ops (County Pays Utilities)
						100,000	110,000	110,000	118,600	116,600	118,600	Fluvanna Rescue - 100% Ops (County Pays Utilities)
						3,500	3,500	0	0	0	0	Active 911 (moved to Contract Services)
						10,600	10,600	10,600	10,600	10,600	10,600	Chief-1
						0	37,500	37,500	37,500	37,500	37,500	Vol incentive - Prop Tax
						0	14,352	14,352	14,352	14,352	14,352	Vol incentive - Cancer Policy
405626		FIRE & RESCUE CAPITAL	372,000	295,000	120,000	152,834	120,000	120,000	120,000	120,000	55,000	[Pumper 51] - LM <2024> committed
											65,000	LM building debt service <2025>
405627	STFRE	STATE FIRE FUNDS	85,889	88,924	93,571	97,909	95,000	100,000	100,000	100,000	100,000	State Fire Funds Pass-thru
405628	24LFE	FOUR FOR LIFE FUNDS	0	28,285	0	0	28,000	30,000	30,000	30,000	28,000	Four-for-Life Pass-thru
405810		DUES OR ASSOCIATION MEMBERSHIP			0	0	0	0	0	0	0	
408102		FURNITURE & FIXTURES		3,953	34	0	0	0	0	0	0	
408105		VEHICLE	0	0	0	0	0	0	0	0	0	
408107		EDP EQUIPMENT	0	2,316	0	0	0	0	0	0	0	
		OPERATIONS LESS LM CAPITAL	859,439	871,588	878,533	843,270	1,005,893	1,037,493	1,243,497	1,131,985		
												F&R Operational Baseline+
											411,667	LMFDRS Inc. 100% Operating (all combined - FY22 - \$381,948)
											106,228	Fork Union Fire - (FY22 \$103,790)
											68,190	Kents Store Fire - (FY22 \$68,089)
											64,285	Palmyra Fire - (FY22 \$60660)

BUILDING INSPECTIONS											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		208,469	224,145	287,117	289,350	311,510	309,510	309,510	309,510		
PERSONNEL SUB-TOTAL		199,462	217,218	277,520	282,437	295,560	295,560	295,560	295,560		
401100	FULL-TIME SALARIES & WAGES	143,468	152,275	194,867	208,865	217,600	217,600	217,600	217,600		
401300	PART-TIME SALARIES & WAGES		2,563	0	0	0	0	0	0		
402100	FICA	10,004	11,159	13,817	14,406	16,480	16,480	16,480	16,480		
402210	VRS	12,265	12,692	15,891	18,527	19,308	19,308	19,308	19,308		
402300	MEDICAL INSURANCE	29,100	33,073	47,085	34,397	35,832	35,832	35,832	35,832		
402400	GROUP LIFE	1,875	1,989	2,495	2,774	2,887	2,887	2,887	2,887		
402700	WORKER'S COMPENSATION	2,467	3,170	3,087	3,187	3,172	3,172	3,172	3,172		
402250	DISABILITY	283	299	277	281	281	281	281	281		
OPERATIONS SUB-TOTAL		9,007	6,926	9,597	6,913	15,950	13,950	13,950	13,950		
403300	CONTRACT SERVICES	1,000	500	0	311	0	0	0	0	0	Permitting system maintenance
405210	POSTAL SERVICES	78	39	38	288	100	100	100	100	100	Costs for postage
405230	TELECOMMUNICATIONS	1,426	1,949	2,978	3,023	3,600	3,100	3,100	3,100	3,100	Costs for 3 cell phones and 3 cellular ipads
405530	SUBSISTENCE & LODGING	0	121	0	0	300	300	300	300	300	travel expense
405540	CONVENTION AND EDUCATION	976	460	359	390	550	550	550	550	550	Cost for inspectors education, CEU's, recertification
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	300	300	300	300	300	Cost for membership into VBCOA,VPMIA,JMBCOA,IBC
405997	SURCHARGE	3,759	824	2,145	0	4,250	4,200	4,200	4,200	4,200	State receives a 2% surcharge of all building permits-increase in permits
406001	OFFICE SUPPLIES	704	323	596	454	900	900	900	900	900	Costs for paper, pens, folders, other general office supplies
406008	VEHICLE FUEL	750	1,730	1,896	1,857	2,750	3,000	3,000	3,000	3,000	Gasoline for 3 inspection vehicles.
406011	UNIFORM/WEARING APPAREL	0	0	0	311	300	300	300	300	300	Boots and or Coat/Appareal
405510	MILEAGE ALLOWANCE		0	0	0	150	150	150	150	150	Employees Car driven to mandated training
406012	BOOKS/PUBLICATIONS	27	318	554	279	1,250	800	800	800	800	Online Subscription to VA Code/Book purchases
406014	OTHER OPERATING SUPPLIES	119	549	784	0	0	0	0	0	0	
408102	FURNITURE AND FIXTURES	167	113	248	0	300	250	250	250	250	Furniture

FSPCA											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	County	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	Percent	EXPENDITURE DETAIL
403300	CONTRACT SERVICES TOTAL	154,146	190,666	301,972	338,344	338,556	339,345	452,085	343,364		
	PERSONNEL SUB-TOTAL	0	0	216,918	236,855	251,856	252,645	356,908	267,681		
	FULL-TIME SALARIES & WAGES			186,077	201,296	216,089	216,089	306,125	229,594	75%	
	PART-TIME SALARIES & WAGES			10,725	11,690	12,625	12,625	17,676	13,257	75%	
	FICA			15,055	16,294	17,497	17,497	24,771	18,578	75%	
	WORKER'S COMPENSATION			3,936	6,450	4,574	4,574	6,476	4,857	75%	Workers Comp (includes private insc. 2% admin. fee)
	Payroll Processing			1,125	1,125	1,071	1,860	1,860	1,395	75%	
	OPERATIONS SUB-TOTAL	154,146	190,666	85,054	101,489	86,700	86,700	95,177	75,683		
405825	PASS-THRU SPAY AND NEUTER	57	1,174	1,178	1,000	1,200	1,200	1,200	1,200	100%	
	Historical Lump Sum Funding	154,146	189,492								
				8,250	8,239	7,875	7,875	8,250	6,188	75%	Insurance
				3,000	3,000	2,625	2,625	3,400	2,550	75%	Administrative Expenses
				0	0	0	0	0	0	0%	Fundraising Expenses
				9,563	22,500	15,000	15,000	12,500	9,375	75%	Building/Property Maintenance
				9,938	12,000	10,500	10,500	15,000	11,250	75%	Utilities
				9,375	10,500	11,250	11,250	12,400	9,300	75%	Vet Care/animal intake
				20,000	21,000	21,000	21,000	21,000	21,000	100%	Micro Chipping/ Spay & Neuter
				6,250	6,500	4,500	4,500	5,000	2,500	50%	Routine/Critical Care
				4,500	4,500	6,000	6,000	6,000	4,500	75%	Animal Supplies (Test kits, litter, etc.)
				3,000	3,000	1,500	1,500	2,500	1,875	75%	Animal Food
				4,500	3,750	3,750	3,750	3,750	2,813	75%	Cleaning Supplies
				3,000	3,000	1,500	1,500	4,177	3,133	75%	Minor Equipment
				0	0	0	0	0	0	0%	Computer Supplies/ Equipment
				2,500	2,500	0	0	0	0	50%	Creditor Payments

LITTER												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			23,551	7,882	1,735	39,458	31,800	5,000	39,500	39,500		
403100	ALIED	PROFESSIONAL SERVICES	18,281	0	0	34,809	25,200	3,000	36,000	36,000	3,000	Tire Collection at Earth Day
											33,000	Hazardous Waste Collection (every odd year)
403100	LTRCL	PROFESSIONAL SERVICES	0	0	0	0	4,600	0	0	0	0	Litter Grant
406014		OTHER OPERATING SUPPLIES	5,271	7,882	1,735	4,649	2,000	2,000	3,500	3,500	2,000	Litter Prevention Marketing Materials

FACILITIES											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		978,023	1,009,000	776,492	999,845	1,095,877	1,103,767	1,370,682	1,168,267		
PERSONNEL SUB-TOTAL		495,519	530,431	563,189	621,551	670,539	670,539	791,119	670,539		
401100	FULL-TIME SALARIES & WAGES	337,133	350,080	370,341	421,155	459,368	459,368	459,368	459,368		
							0	72,264	0		72,264 New position - Carpenter
							0	48,316	0		48,316 New position - Fleet Apprentice
401300	PART-TIME SALARIES & WAGES	318	0	2,925	4,307	0	0	0	0		
401310	OVERTIME PAY	11,346	8,006	2,205	3,998	8,000	8,000	8,000	8,000		
401320	HOLIDAY & DISCRETION	2,162	1,962	447	6,064	275	275	275	275		
402100	FICA	25,354	26,404	27,130	31,749	35,775	35,775	35,775	35,775		
402210	VRS	27,553	28,892	31,281	37,359	40,197	40,197	40,197	40,197		
402300	MEDICAL INSURANCE	81,926	103,739	116,679	104,111	113,804	113,804	113,804	113,804		
402400	GROUP LIFE	4,201	4,528	5,360	5,594	6,143	6,143	6,143	6,143		
402700	WORKER'S COMPENSATION	4,800	5,920	6,006	6,200	6,016	6,016	6,016	6,016		
402250	DISABILITY	727	900	815	1,014	961	961	961	961		
OPERATIONS SUB-TOTAL		482,504	478,569	213,302	378,294	425,338	433,228	579,563	497,728		
403100	PROFESSIONAL SERVICES	2,054	3,183	1,155	53,550	5,000	5,000	5,000	5,000	5,000	Engineering
403300	CONTRACT SERVICES	15,952	20,643	1,121	44,260	105,000	105,000	190,000	135,000	15,000	Electrical Services
										20,000	Plumbing Services
										40,000	Painting Services
										25,000	Carpentry Services
										10,000	Tree Trimming Services
										55,000	Roofing Services
										10,000	Misc. Contracted Repair & Construction Services
										15,000	Road Improvements
403310	BLDGS EQUIP REP & MAINT	284,505	278,205	73,281	83,182	131,600	124,100	124,100	124,100	45,000	HVAC - System Repairs & Non-Routine Maintenance
										11,000	Power Equipment Repairs
										5,000	Custodial Equipment Repairs
										15,000	Flooring Repairs & Maintenance
										3,000	Playground Maint. & Repairs
										15,000	Grounds Improvements, planting beds, etc.
										100	Florecent Lamp Disposal
										30,000	Misc Repairs & Maintenance Items
403315	VEHICLES REP & MAINT	21,279	30,044	21,779	34,868	37,000	37,000	63,000	48,000	30,000	Vehicle Parts, Materials and Equipment
										12,000	Vehicle Tires
										20,000	Contracted Vehicle Repairs
										1,000	Vehicle State Inspections
403600	ADVERTISING	126	0	0	0	0	0	0	0	0	Advertising - Public Notices
403700	LAUNDRY AND DRY CLEANING	8,580	9,108	6,497	7,009	8,000	8,000	8,000	8,000	9,000	Laundry Service - Employee uniforms
405210	POSTAL SERVICES	249	9	4	0	200	200	200	200	200	Postage and Shipping
405230	TELECOMMUNICATIONS	8,523	6,886	5,646	5,839	6,000	6,000	6,000	6,000	6,000	Telephone Service for Facilities Dept.
405305	VEHICLE INSURANCE	12,705	12,239	13,277	13,631	15,000	15,000	15,000	15,000	15,000	for Fleet Vehicles
405410	LEASE/RENT	0	0	0	18,804	5,000	5,000	5,000	5,000	5,000	Equipment Rental
405510	MILEAGE ALLOWANCES	809	158	0	0	500	500	500	500	1,000	Mileage Reimbursement
405530	SUBSISTENCE & LODGING	868	94	62	247	2,048	2,048	3,072	2,048	3,072	Equipment Class { 2 days X 256 per day } 6 people = 3072
										0	Lorman PW Class [0 cost }

FACILITIES											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		978,023	1,009,000	776,492	999,845	1,095,877	1,103,767	1,370,682	1,168,267		
405540	CONVENTION AND EDUCATION	129	40	20	0	2,000	2,000	2,811	2,000	1,497	Equipment Classes { 499 per class x 3 people } 1497
										1,314	Lorman PW { 219 per class x 6 people } 1314
405810	DUES OR ASSOCIATION MEMBERSHIP	960	0	0	361	890	780	780	780	450	Professional Grounds Management 450.00
										330	American Water Works 330
406001	OFFICE SUPPLIES	618	1,346	1,863	1,254	1,600	1,600	1,600	1,600	1,600	Office Supplies
406003	AGRICULTURAL SUPPLIES	2,540	12,419	1,766	5,849	6,000	6,500	6,500	6,500	3,000	Misc. Seed, Fertilizer, Pesticides, etc.
										2,500	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides - moved to P&R
										1,000	General Site Improvements, Plantings & Grounds Repairs
406004	GENERAL MATERIALS AND SUPPLIES	44,910	36,113	17,162	23,343	40,000	40,000	42,000	42,000	42,000	General Supplies
406005	JANITORIAL SUPPLIES	24,286	22,627	20,920	20,336	25,000	25,000	25,000	25,000	25,000	Janitorial Supplies
406007	DIESEL FUEL (OFF-ROAD VEHICLES)	0	1,179	824	1,305	1,500	1,500	1,500	1,500	2,000	New Line for FY18
406008	VEHICLE FUEL	19,405	18,469	16,609	14,389	20,000	20,000	20,000	20,000	20,000	Vehicle Fuel
406009	VEHICLE/POWER EQUIP SUPPLIES	9,958	21,382	13,029	23,237	10,000	25,000	25,000	25,000	25,000	Vehicle & Power Equipment Supplies
406011	UNIFORM/WEARING APPAREL	0	0	2,581	1,276	3,000	3,000	4,500	4,500	3,000	PPE/ Purchased Uniforms/Boots
										1,500	Arc Flash Suit
408101	MACHINERY AND EQUIPMENT	12,527	4,425	15,707	25,554	0	0	30,000	20,000	30,000	HVAC,Shop,Buildings,Maintenance

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

Employee Only Plan: \$7,140
 Employee + Spouse: \$11,040
 Employee + Family: \$16,080
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT Column 1	Position Title or Description Column 2	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown) Column 3	Category (Dropdown) Column 4	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA Column 7	VRS (Includes HRIC) Column 8	Health Insurance* Column 9	Group Life Column 10	Workers' Comp Column 11	Total Column 12
				Proposed Salary Column 5	Workers' Comp Rate Column 6						
											\$0
Vacant	Carpenter	Facilities	Full-Time	\$ 52,000	2.21%	\$ 3,978	\$ 4,456	\$ 10,000	\$ 681	\$ 1,149	\$72,264
											\$0
Vacant	Fleet Apprentice	Facilities	Full-Time	\$ 32,000	2.21%	\$ 2,448	\$ 2,742	\$ 10,000	\$ 419	\$ 707	\$48,316
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 84,000		\$ 6,426	\$ 7,198	\$ 20,000	\$ 1,100	\$ 1,856	\$120,580

Section II: Explanation of Changes

Carpenter: The construction and maintenance demand placed on the Public Works Department require we establish a new Carpenter position. The trade industry that exist now in Central Virginia does not supply enough construction workforce to solve our Facilities maintenance demand. We need to get in front of this waning skill set and establish this new position. This position will produce a sufficient savings.

Fleet apprentice: The current demands placed on fleet maintenance will require that we establish an Fleet apprentice position to assist in maintaining vehicles, journeying for parts, taking inventory, ordering parts and supplies.

GENERAL SERVICES											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
	TOTAL	490,036	555,511	553,582	541,566	603,305	622,805	622,805	622,805		
403320	MAINTENANCE CONTRACTS	114,639	152,812	152,881	129,786	128,940	137,970	137,970	137,970	3,100	First Aid Kits - Inspections and Restocking
										16,500	Generators - Prev Maint (Bldgs & Towers)
										1,000	Boiler & Pressure Vessel Inspections
										10,500	Public Safety Bldg UPS System Prev Maint/Service
										17,300	Add Towers UPS System Prev Maint/Service
										3,000	Tower Site Maintenance (\$500 herbicide annual)
										500	Elevators - Inspection Services
										10,500	Elevators - Preventive Maintenance & Repairs
										1,200	Range Hood Inspection Services
										6,500	Overhead Door Service & Maintenance
										3,000	Fire Alarm Monitoring Service
										2,000	Backflow Testing
										3,000	Fire Marshall Inspections
										5,500	Inspection & Testing of Fire Detection & Alarm Systems
										2,500	Fire Extinguishers - Prev Maintenance & Replacement
										1,500	Irrigation System Maintenance & Repair
										3,000	On Line MSDS Records Service
										9,500	Regular Monthly Pest Control, Termite Inspections,
										25,000	Trash Hauling Services - Various Dumpsters
										240	Trash Service for Palmyra Rescue (\$20/mo)
										3,600	Pleasant Grove Dumpster
405110	ELECTRICAL SERVICES	196,559	207,614	214,034	184,752	224,000	224,000	224,000	224,000	210,000	Electricity - Dominion & CVEC
										14,000	Tower Power Cost (\$600/ site x 5 site + \$2,000 usage)
405120	HEATING SERVICES	76,675	63,736	52,784	47,576	70,000	74,900	74,900	74,900	70,000	Heating Oil & Propane
405130	WATER SERVICES	6,293	8,155	11,789	11,630	13,600	13,000	13,000	13,000	4,600	Public Water Service for County Facilities - Aqua Virginia
										5,000	Public Water Service for County Facilities - FUSD
										4,000	Supply Room Bottled Water Service
405135	SEWER SERVICES	1,965	2,931	2,984	1,920	3,500	3,750	3,750	3,750	3,500	Public Sewer Service for County Facilities
405140	STREET LIGHTS	12,502	10,821	11,247	10,875	12,000	12,000	12,000	12,000	5,700	Street Lights - Palmyra
										2,000	Street Lights - Commons Blvd
										2,500	Street Lights - Columbia
										1,800	Street Lights - Fork Union
405230	TELECOMMUNICATIONS	21,363	23,194	23,049	26,188	20,000	21,500	21,500	21,500	20,000	Misc. Phone Service for Various Buildings
405304	PROPERTY INSURANCE	48,333	49,155	49,486	50,806	52,000	55,650	55,650	55,650	52,000	Property Insurance (Based on latest appraisals)
405308	GENERAL LIABILITY	9,673	9,750	10,863	11,153	11,000	11,770	11,770	11,770	11,000	General Liability Insurance
405410	LEASE RENT	2,033	27,343	24,464	66,880	68,265	68,265	68,265	68,265	20,505	VFW Tower Leasing
										2,760	Water cooler rental
										43,200	Registrar's Office Lease
										1,800	Shredding

PUBLIC WORKS											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		253,079	274,006	273,064	262,865	278,910	279,610	287,244	279,110		
PERSONNEL SUB-TOTAL		240,956	259,023	261,445	255,386	266,400	266,400	266,400	266,400		
401100	FULL-TIME SALARIES & WAGES	174,342	185,547	183,126	186,558	195,234	195,234	195,234	195,234		
401310	OVERTIME PAY	60	18	0	14	0	0	0	0		
401320	HOLIDAY & DISCRETIONARY PAY	0	0	83	925	0	0	0	0		
402100	FICA	12,190	13,005	13,355	13,696	14,935	14,935	14,935	14,935		
402210	VRS	15,078	14,976	15,173	16,662	18,129	18,129	18,129	18,129		
402300	MEDICAL INSURANCE	33,414	38,576	42,899	30,476	30,948	30,948	30,948	30,948		
402400	GROUP LIFE	2,305	2,349	2,377	2,495	2,710	2,710	2,710	2,710		
402700	WORKER'S COMPENSATION	3,015	3,868	3,772	3,894	3,778	3,778	3,778	3,778		
402250	DISABILITY	552	684	659	666	666	666	666	666		
OPERATIONS SUB-TOTAL		12,123	14,983	11,619	7,479	12,510	13,210	20,844	12,710		
403100	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	5,000	Professional Services - General Engineering Assistance
403182	SOFTWARE SUPPORT FEES	1,781	3,638	0	0	0	0	0	0	0	AutoCad, WaterCad, Hydro Cad Software DLT (Annual Subscription and Support)
403310	BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0		
403600	ADVERTISING	92	0	0	0	0	0	0	0		
405230	TELECOMMUNICATIONS	2,218	1,361	1,950	1,909	1,200	1,200	1,800	1,200	1,200	Verizon cell phone costs \$50 x 2 x 12
										600	Cell Phone Project Manager
405410	LEASE/RENT	4,113	4,115	3,827	3,865	3,900	3,900	3,900	3,900	3,900	Copier (\$230) & Plotter (\$95)
405510	MILEAGE ALLOWANCES	0	1,997	680	0	100	300	500	300	200	
405530	SUBSISTENCE & LODGING	685	1,214	467	326	2,560	2,560	6,400	2,560	1,280	Water Jam 1280 { 5 days x 256 per day } 1 person =- 1280
										1,280	VT short course 1280 { 5 days x 256 per day } 1 person = 1280
										3,840	Advance Leadership 1280 { 5 days x 256 per day } 3 people = 3840
405540	CONVENTION AND EDUCATION	1,596	1,252	1,269	600	2,100	2,100	5,094	2,100	1,100	Water jam 1100 { 1 person }
										1,000	VT short course 1000 { 1 person }
										2,994	Advance Leadership 998 { 3 people }
406001	OFFICE SUPPLIES	1,254	1,251	618	164	1,200	1,200	1,200	1,200	1,200	
406004	GENERAL MATERIALS AND SUPPLIES	136	111	1,850	0	200	200	200	200	200	
406008	VEHICLE FUEL	229	25	453	615	750	750	750	750	750	
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0	
406011	UNIFORM/WEARING APPAREL	0	0	274	0	500	1,000	1,000	500	1,000	Jackets- shirts- hats { 3 people }
406021	ADP SUPPLIES	0	0	0	0	0	0	0	0		
408105	VEHICLE	20	19	229	0	0	0	0	0	0	

CONVENIENCE CENTER & CLOSED LANDFILL											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		178,628	221,604	311,728	330,042	375,025	355,325	457,698	457,698		
PERSONNEL SUB-TOTAL 78,294 76,605 81,358 85,436 88,925 88,925 114,298 114,298											
401100	FULL-TIME SALARIES & WAGES	41,954	42,623	45,055	46,674	47,122	47,122	47,122			
							0	38,019	38,019		25,373 Convenience Ctr Worker convert PT to FT (add'l cost)
401300	PART-TIME SALARIES & WAGES	18,273	19,129	21,405	22,520	26,759	26,759	14,113	14,113		
401310	OVERTIME PAY	5,666	2,920	1,020	1,330	1,500	1,500	1,500	1,500		
401320	HOLIDAY & DISCRETIONARY PAY	1,090	652	839	1,237	500	500	500	500		
402100	FICA	5,129	4,890	5,230	5519	5800	5,800	5,800	5800		
402210	VRS	3,546	3,563	3,670	3969	4217	4,217	4,217	4217		
402300	MEDICAL INSURANCE	0	188	943	887	0	0	0	0		
402400	GROUP LIFE	542	558	575	595	630	630	630	630		
402700	WORKER'S COMPENSATION	2,094	2,082	2,621	2,705	2,397	2,397	2,397	2,397		
OPERATIONS SUB-TOTAL 100,334 144,999 230,370 244,606 286,100 266,400 343,400 343,400											
403100	PROFESSIONAL SERVICES	25,924	22,734	25,800	27,180	31,000	31,000	38,000	38,000	28,000	Post-Closure Engineering Services - Moved from Closed Landfill Budget
										10,000	Addl Engineering Services
403170	PERMITS AND FEES	1,097	1,122	1,149	1,172	1,300	1,300	1,300	1,300	1,300	Permits and Fees
403300	CONTRACT SERVICES	60,182	84,925	181,686	194,001	145,700	180,300	180,300	180,300	175,000	BFI - Trash Removal from Convenience Center
										0	Haul savings -Second compactor
										2,500	Campbell Equipment - tire disposals
										1,000	Refrigerant removal
										1,800	Heritage Crystal Clean - Used Oil/Antifreeze Disposal
403310	BLDGS EQUIP REP&MAINT	8,995	31,456	18,425	17,826	71,800	44,000	44,000	44,000	20,000	Fairbanks Scales - Inspections & Maint. of Truck Scale
										1,000	Carolina Software - Maintenance of Software for Truck Scale
										15,000	Addl General Repairs, Maint & Groundskeeping
										8,000	Brush Grinding
405230	TELECOMMUNICATIONS	1,895	1,870	1,958	2,063	2,000	2,000	2,000	2,000	840	Century Link - Phone Service to Conv. Center Trailer \$70x12
										600	Verizon - Cell Phone for Supervisor \$50x12
										480	Verizon - wireless hotspot \$40x12
405410	LEASE/RENT	780	681	0	0	6,000	6,000	6,000	6,000	6,000	Addl compactor rental for Conv. Center Site \$500x12
406001	OFFICE SUPPLIES	129	987	331	908	500	500	500	500	500	Office Supplies \$45x12
406008	VEHICLE FUEL	1,332	1,151	1,022	919	1,300	1,300	1,300	1,300	1,200	Fuel For Landfill Truck
406009	VEHICLE/POWER EQUIP SUPPLIES	0	73	0	537	1,500	0	15,000	15,000	15,000	New mower, backhoe service, fuel
408109	BUILDING	0	0	0	0	0	0	30,000	30,000	30,000	remove existing roof over compactor, new signage, building upgrade for staff
409904	SITE IMPROVEMENTS	0	0	0	0	25,000	0	25,000	25,000	25,000	Grading,relocation of recycling,road restoration,electrial upgrades.

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

Employee Only Plan: \$7,140
 Employee + Spouse: \$11,040
 Employee + Family: \$16,080
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Employee Name or VACANT	Position Title or Description			Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
	Conv Ctr Worker PT to FT	Convenience Center	Full-Time	\$ 12,646	3.63%	\$ 967	\$ 1,132	\$ 10,000	\$ 169	\$ 459	\$25,373
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 12,646		\$ 967	\$ 1,132	\$ 10,000	\$ 169	\$ 459	\$25,373

Section II: Explanation of Changes

With the increased trips on Tuesdays and Saturdays, the existing workload needed to maintain and upkeep the Convenience Center and to account for worker safety by always having at least 2 full-time workers on a shift, the request is being made to convert a part-time Convenience Center Worker position to full-time.

FUND 505 FORK UNION SANITARY DISTRICT											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		317,211	347,426	281,480	304,715	408,645	435,543	435,543	435,543		
PERSONNEL SUB-TOTAL		119,203	0	92	0	0	0	0	0		
401100	FULL-TIME SALARIES & WAGES	93,936	0	61	0	0	0	0	0		
401310	OVERTIME PAY	2,941	0	0	0	0	0	0	0		
401320	HOLIDAY & DISCRETIONARY PAY	3,707	0	0	0	0	0	0	0		
402100	FICA	6,977	0	4	0	0	0	0	0		
402210	VRS	-15,656	0	0	0	0	0	0	0		
402300	MEDICAL INSURANCE	23,700	0	27	0	0	0	0	0		
402400	GROUP LIFE	1,193	0	0	0	0	0	0	0		
402700	WORKER'S COMPENSATION	2,404	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL		198,008	347,426	281,388	304,715	408,645	435,543	435,543	435,543		
403100	PROFESSIONAL SERVICES	1,744	7,799	0	3,073	5,000	5,000	5,000	5,000	5,000	Engineering/Operations Consulting
403170	PERMITS AND FEES	3,242	1,382	1,292	990	3,000	3,000	3,000	3,000	3,000	Morris Plant VPDES permit \$1200, Omohundro VPDES permit \$1200, VDH operation \$900, Vdot improvement and maintenance permit \$400
403192	LABORATORY SERVICES	0	0	0	0	4,000	4,300	4,300	4,300	4,300	Schneider Lab services , DCLS
403300	CONTRACT SERVICES	0	0	0	0	6,000	6,500	6,500	6,500	6,500	Sludge removal (2 loads at \$3000 per load ; 2 loads per lagoon at ohmo; 4 loads per lagoon at morris)and container rental of \$500
403310	BLDGS EQUIP REP&MAINT	6,176	25,309	26,612	52,851	70,000	21,500	21,500	21,500	3,200	General Repair and Maintenance Expenses
										3,750	Pump Replacement - 5hp or Smaller(4smaller wells total)
										550	Generator Maintenance
										14,000	(14000 1 time)Well Pump Replacement and labor- Larger than 5 hp.(2 larger wells roughly going out once a year)
403600	ADVERTISING	0	0	0	0	400	400	400	400	400	Advertising boil water notices and/or permit violations
405110	ELECTRICAL SERVICES	28,203	25,399	27,461	30,120	30,000	32,000	32,000	32,000	32,000	Electrical Service (Dominion Power)(older pumps less efficient)
405230	TELECOMMUNICATIONS	6,064	967	3,063	2,351	1,000	1,000	1,000	1,000	1,000	VITA
405304	PROPERTY INSURANCE	200	200	200	300	200	300	300	300	300	Surety Bonds Cost increased to \$200/year
405410	LEASE/RENT	1,800	1,800	1,950	1,650	1,800	1,800	1,800	1,800	1,800	Owens Well Rental
405540	CONVENTION AND EDUCATION	98	0		121	0	0	0	0	0	Move to Department of Public Utilities Budget
405711	PURCHASE OF SERVICES	1,395	1,140	1,080	1,217	16,750	18,000	18,000	18,000	750	MoJohns
										11,000	Highway Bores
										6,250	Hydrotap - Tapping Services
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405998	BAD DEBT	0	0	0	0	0	0	0	0	0	
406001	OFFICE SUPPLIES	722	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406004	GENERAL MATERIALS AND SUPPLIES	12,296	4,270	807	8,459	0	0	0	0		FUSD only supplies
406006	CHEMICAL SUPPLIES	14,439	7,669	0	0	0	0	0	0		FUSD only supplies
406007	DIESEL FUEL (OFF ROAD VEHICLE)				911		0	0	0		
406008	VEHICLE FUEL	6,119	0	53	0	0	0	0	0		Move to Department of Public Utilities Budget
406009	VEHICLE/POWER EQUIP SUPPLIES	1,228	49	0	0	0	0	0	0		FUSD only supplies
408110	DEPRECIATION EXPENSE	87,790	80,136	0	0		0	0	0	80,136	
408101	MACHINERY & EQUIPMENT	0	0				0	0	0		Move to Department of Public Utilities Budget
409111	REDEMPTION OF PRINCIPAL	0	0	0	0	47,620	48,000	48,000	48,000	47,620	USDA Loan Principal
409115	REDEMPTION OF INTEREST	19,682	17,852	15,938	13,936	11,900	12,000	12,000	12,000	11,900	USDA Loan Interest
409001	ALLOCATED COSTS - PERSONNEL	0	131,345	155,407	148,194	179,113	235,675	235,675	235,675		50% of Public Utilities Allocated Personnel Costs
409002	ALLOCATED COSTS - OPERATIONS	0	42,109	47,524	40,542	31,862	46,068	46,068	46,068		50% of Public Utilities Allocated Ops Costs

HEALTH											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		269,546	277,321	278,007	279,012	277,884	277,884	286,221	286,221		
403300	CONTRACT SERVICES	269,790	277,884	277,884	277,884	277,884	277,884	286,221	286,221		
405230	TELECOMMUNICATIONS	-244	-563	123	1,128	0	0	0	0		

VJCCA											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		6,196	5,685	3,228	5,515	6,585	6,585	6,585	6,585		
403100	PROFESSIONAL SERVICES	6,196	5,685	3,228	5,515	6,585	6,585	6,585	6,585		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.

CSA											
OBJECT	ACCOUNT	FY18	FY19	FY 20	FY 21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		66,726	75,663	80,370	82,432	109,612	108,112	118,018	118,018		
PERSONNEL SUB-TOTAL		62,153	71,956	76,832	79,398	99,807	99,807	99,807	99,807		
401100	FULL-TIME SALARIES & WAGES	44,650	51,000	54,590	55,636	57,893	57,893	57,893	57,893		
401300	PART-TIME SALARIES & WAGES	0	0	0	0	16,054	16,054	16,054	16,054		
401310	OVERTIME PAY	2,181	981	0	0	0	0	0	0		
402100	FICA	3,067	3,381	3,426	3,469	5,391	5,391	5,391	5,391		
402210	VRS	3,571	4,264	4,564	4,935	5,060	5,060	5,060	5,060		
402300	MEDICAL INSURANCE	8,100	11,620	13,488	14,568	14,568	14,568	14,568	14,568		
402400	GROUP LIFE	546	668	715	739	775	775	775	775		
402700	WORKER'S COMPENSATION	39	42	49	51	66	66	66	66		
OPERATIONS SUB-TOTAL		4,573	3,707	3,539	3,034	9,805	8,305	18,211	18,211		
403100	PROFESSIONAL SERVICES	263	217	425	712	2,905	2,905	10,811	10,811	700	Annual license/tech support, Thomas Brothers
										2,200	Estimated increase in DocuSign subscription for expanded use (700)
										7,211	Estimated cost for annual DocuSign subscription (1800 envelopes)
										600	Estimated increase in DocuSign subscription for expanded use (700)
										100	Annual subscription, Doodle
403300	CONTRACT SERVICES	0	0	0	311		0	0	0	0	
403500	PRINTING AND BINDING	44	0	0	0	100	0	0	0		
405210	POSTAL SERVICES	841	684	751	670	500	250	250	250	250	Postage from payment mailings
405230	TELECOMMUNICATIONS	28	0	0	0	0	500	500	500	500	Cell phone
405410	LEASE/RENT	583	622	684	684	700	700	700	700	700	
405510	MILEAGE ALLOWANCES	241	0	0	0	300	300	300	300	300	Contingency for no available fleet vehicles (situational)
405530	SUBSISTENCE & LODGING	402	468	55	0	1,000	1,000	1,000	1,000	750	Estimated costs of attendance for CSA Conference
										250	CSA Training for addl staff
405540	CONVENTION AND EDUCATION	208	227	0	0	500	500	2,500	2,500	250	CSA yearly conference, other trainings as approved
										250	CSA Training for addl staff
										2,000	Professional training for local stakeholders
406001	OFFICE SUPPLIES	1,762	1,431	812	657	900	900	900	900	900	Predicted amount of needed supplies. Current usage YTD at 44% of FY 2021 budget
										200	Predicted increase from additional staffing
406002	FOOD SUPPLIES	200	58	811	0	900	750	750	750	350	Cost of food supplies for FAPT/CPMT meetings
										400	Annual CSA Retreat, based on costs from most recent retreat
408102	FURNITURE & FIXTURES	0	0	0	0	2,000	500	500	500	500	New office furniture (Last purchased in 2016, estimated)

CSA PURCHASE OF SERVICES											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)
TOTAL		2,914,568	2,399,875	2,444,847	2,609,908	3,004,786	2,579,786	2,856,786	2,856,786		
405713	FF4E-COMM SVCS	460	96,472	157,603	160,382	175,000	175,000	175,000	175,000	175,000	Request based on FY 2021 amounts, with an increase of 8-10% predicted
405715	POS MANDATED FFOP	167,722	194,835	40,502	108,309	75,000	75,000	150,000	150,000	150,000	Request based on FY 2021 amounts, with any increase predicted to occur through Kinship Guardianship funding (see object 405743 and 405744). Current funding at 167% of FY 2022 budget.
405716	TFC LIC. RES CONG CARE	87,053	26,824	3,514	84,846	45,000	45,000	75,000	75,000	75,000	Predicted amount of Treatment Foster Care home use
405717	FC4E RES/CONG/CSA PARENT AGREE	0	1,961	25,350	19,502	50,000	25,000	25,000	25,000	25,000	Predicted decrease in use of residential programs for Title IV-E eligible youth.
405718	COMM SVCS	616,834	459,489	347,986	345,952	400,000	325,000	325,000	325,000	325,000	Predicted decrease in costs, due to increased coverage of these services through a combination of Medicaid and Virginia's Family First Prevention Act.
405719	COMM SVCS. TRANSITION	66,364	4,270	27,191	13,096	32,500	17,500	17,500	17,500	17,500	Predicted decrease, based on FY 2021 amount.
405720	NON-MAND COMM BASED	1,610	4,565	17,080	15,758	42,286	42,286	42,286	42,286	42,286	Based on amount published by Office of Children's Services
405721	RES. CONG. CARE	343,959	121,822	255,675	161,100	300,000	200,000	200,000	200,000	200,000	Predicted decrease in residential placement costs, based on current usage
405723	POS MANDATED SPED-PRIVATE DAY	900,003	951,595	1,029,257	1,221,111	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	Predicted increase from multiple placements started this year. Based on YTD figures we are on track to expend 100% of the budget for FY 2022.
405724	POS MAND SVCS IN PUBLIC SCHOOL	600	0	0	0	0	10,000	10,000	10,000	10,000	Predicted amount, based on recent changes to CSA, effective 7/1/2021
405725	POS MAND FC LIC RES CONG CARE	147,500	99,161	14,044	11,856	35,000	25,000	25,000	25,000	25,000	Predicted increase in use of Assessment and Diagnostic programs for youth entering foster care.
405726	POS MAND THER FC 4E	51,880	76,186	123,107	163,265	150,000	150,000	150,000	150,000	150,000	Predicted number of federal Title IV-E eligible youth in foster care to remain unchanged.
405729	POS MAND SPEC FC	0	0	0	1,044	0	0	0	0	0	This line should be eliminated
405730	POS MAND PSYC HOSP/CRISIS UNIT	36,413	0	0	0	25,000	15,000	15,000	15,000	15,000	Funded to address potential placement
405732	EDUC SVCS CONG CARE	422,979	284,008	341,266	188,492	400,000	200,000	200,000	200,000	200,000	Based on reduced number of children in residential placements
405742	POS MANDATED WSS	71,191	78,687	62,273	115,195	75,000	75,000	125,000	125,000	125,000	Amount based on recent increased use of this funding stream.

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		2,405,907	2,692,241	3,108,468	2,810,678	3,332,499	3,325,014	3,325,014	3,325,014		
PERSONNEL SUB-TOTAL		1,682,781	1,918,272	2,155,030	1,928,735	2,397,666	2,397,666	2,397,666	2,397,666		
401100	FULL-TIME SALARIES & WAGES	1,209,473	1,370,114	1,547,583	1,365,177	1,714,765	1,714,765	1,714,765	1,714,765		
401114	BOARD COMPENSATION	4,677	4,849	4,555	4,921	4,937	4,937	4,937	4,937		
401300	PART-TIME SALARIES & WAGES	18,500	5,491	5,809	24,207	44,633	44,633	44,633	44,633		
401310	OVERTIME PAY	26,857	14,940	12,604	22,433	35,000	35,000	35,000	35,000		
401320	HOLIDAY & DISCRETIONARY PAY	12,969	12,276	13,738	14,326	15,511	15,511	15,511	15,511		
402100	FICA	92,147	101,471	115,356	109,776	124,839	124,839	124,839	124,839		
402210	VRS	100,602	111,675	125,915	123,549	149,808	149,808	149,808	149,808		
402300	MEDICAL INSURANCE	195,736	270,466	301,059	237,104	277,884	277,884	277,884	277,884		
402400	GROUP LIFE	15,756	17,970	20,252	18,913	21,489	21,489	21,489	21,489		
402700	WORKER'S COMPENSATION	2,925	3,907	3,660	3,778	4,262	4,262	4,262	4,262		
402250	DISABILITY	3,140	3,890	4,498	3,995	4,538	4,538	4,538	4,538		
402600	UNEMPLOYMENT	0	1,223	0	556	0	0	0	0		
OPERATIONS SUBTOTAL		723,126	773,969	953,438	881,943	934,833	927,348	927,348	927,348		
403100	PROFESSIONAL SERVICES	72,295	46,490	59,054	61,698	57,000	62,013	62,013	62,013	45,000	Peter Griffith - Mandated legal services
										12,000	Fluvanna County - Custodial services
										594	Virginia State Police Background Checks - Mandated employee - 8 @ \$27 /Client - 14 @ \$27
										200	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
										48	Out of State - Client birth records - 2 @ \$24
										3,675	FPM - 21 @ \$175
403125	IT SERVICES	10,690	10,710	12,915	11,545	13,500	16,700	16,700	16,700	14,700	Top Notch
										2,000	Thomas Brothers
403300	CONTRACT SERVICES			666	75	1,200	1,200	1,200	1,200	1,200	Shredding Contract
403310	BLDGS EQUIP REP&MAINT	10,353	6,183	3,202	4,794	4,000	4,380	4,380	4,380	1,380	Fluvanna Co - Elevator maintenance
										3,000	Clear Communications - Interview Equip Maint.
403315	VEH REP & MAINT	2,896	2,735	1,594	2,069	4,000	4,000	4,000	4,000	4,000	Vehicle repairs
403320	MAINTENANCE CONTRACTS	1,237	6,303	7,184	5,931	7,000	2,000	2,000	2,000	2,000	COECO
403600	ADVERTISING	357	2,101	252	521	1,000	1,000	1,000	1,000	1,000	Advertising
405110	ELECTRICAL SERVICES	6,890	10,045	8,810	8,948	12,100	10,500	10,500	10,500	10,500	Electrical - Fluvanna County - @ 57%
405210	POSTAL SERVICES	7,528	5,770	4,320	5,696	5,000	5,025	5,025	5,025	4,000	Reserve Account - Avg mo postage \$330
										665	Pitney Bowes Global Financial - Meter lease \$165/qrt
										250	Postage supplies
										110	US Postal Service - Box rental \$110/yr
405230	TELECOMMUNICATIONS	23,574	21,054	21,605	18,868	21,600	26,144	26,144	26,144	6,500	CenturyLink - long distance phone and fax-prev yrs act.
										3,000	AT&T - monthly long distance phone and fax
										144	Afton Communications - pager service \$12/month
										16,500	Verizon monthly cell phone
405304	PROPERTY INSURANCE	5,762	7,239	5,195	6,324	5,900	6,400	6,400	6,400	5,000	VACORP - Vehicle insurance 8 @ \$550 (\$4,402)FY19 actual
										1,400	VA Dept. of the Treasurer - VaRisk 2 liability ins.
405410	LEASE/RENT	14,009	14,399	14,009	15,972	14,009	18,909	18,909	18,909	14,009	Building rent
										4,900	Leaf LLC & Network & IT Solutions

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		2,405,907	2,692,241	3,108,468	2,810,678	3,332,499	3,325,014	3,325,014	3,325,014		
405510	MILEAGE ALLOWANCES	113	0	125	0	314	314	314	314	290	Mileage - est. 540 miles @ .54
										24	Mileage - avg. annual parking 4 @ \$6
405530	SUBSISTENCE & LODGING	4,719	1,777	4,846	60	5,600	5,600	5,600	5,600	5,600	Mandated training, on-going training, & conf. - prev yrs actual
405540	CONVENTION AND EDUCATION	5,109	8,738	4,927	2,897	8,500	8,500	8,500	8,500	8,500	Tainings are going back to in-person
405810	DUES OR ASSOCIATION MEMBERSHIP	1,437	990	1,828	1,607	2,735	2,700	2,700	2,700	450	Dues & Assoc - BPRO (15 @ \$30)
										760	Dues & Assoc - VLSSE (1 @ \$760)
										350	Dues & Assoc - VASWP (14 @ \$25)
										1,000	Dues & Assoc - NADA Online Subscription
										50	Magazine Subscriptions
										90	Dues & Assoc - POSSESS (6 @ \$15)
406001	OFFICE SUPPLIES	26,435	25,244	27,361	21,986	26,000	26,000	26,000	26,000	26,000	The Supply Room, Select Printing, Quill Corp
406002	FOOD SUPPLIES	660	173	176	88	500	750	750	750	750	Food Supplies - The Supply Room
406005	JANITORIAL SUPPLIES	11	107	330	110	300	300	300	300	300	Janitorial Supplies - avg. annual costs
406008	VEHICLE FUEL	3,097	4,962	4,451	1,655	5,010	5,010	5,010	5,010	5,010	Est. 167 gallons per month @ \$2.50/gal
406014	OTHER OPERATING SUPPLY	0	0	0	0	0	0	0	0	0	
408101	MACHINERY AND EQUIPMENT	245	12,855	0	4,745	5,500	500	500	500	500	Machinery & Equip - approx. annual costs
408102	FURNITURE & FIXTURES	11,419	3,890	1,967	2,107	0	0	0	0	0	
408105	VEHICLE	0	0	0	0	0	0	0	0	0	
409904	SITE IMPROVEMENTS	15,176	1,965	0	0	0	0	0	0	0	
SUBTOTAL ADMINISTRATION (OPERATIONS)		224,012	202,468	184,818	177,696	200,768	207,945	207,945	207,945		
PUBLIC ASSISTANCE											
405701	GENERAL RELIEF	1,277	2,244	2,364	2,712	3,155	4,285	4,285	4,285		State 62.5% (\$2,678), Local 37.5% (\$1607)
405702	AUXILIARY GRANTS PROGRAM	21,936	13,977	12,882	14,898	28,944	16,157	16,157	16,157		State 80% (\$12,926), Local 20% (\$3,231)
405705	AID TO DEPENDENT CHILDREN	0	0	0	0	2,000	2,000	2,000	2,000		Federal (\$510), State (1,490)
405706	ADC/FOSTER CARE	84,285	168,905	303,023	276,853	198,568	244,101	244,101	244,101		Fed 56.2% (\$137,184.76), State 43.8% (\$106,916.24)
405707	EMERGENCY ASSISTANCE	0	0	0	928	1,500	1,500	1,500	1,500		Fed 51% (\$765), State 49% (\$735)
405708	FOSTERING FUTURES	14,907	16,480	18,741	50,506	69,216	41,572	41,572	41,572		Fed 56.2% (\$23,363), State 43.8% (\$18,209)
405709	SPECIAL NEEDS ADOPTION	69,086	73,887	57,597	6,481	59,298	10,775	10,775	10,775		State 100% (10,775)
405712	SUBSIDIZED ADOPT TITLE IV E	245,039	221,174	317,002	313,559	268,312	320,742	320,742	320,742		Fed 56.2% (\$180,257), State 43.8% (\$140,485)
SUBTOTAL PUBLIC ASSISTANCE		436,530	496,667	711,609	665,937	630,993	641,132	641,132	641,132		
PURCHASE OF SERVICES											
405711	PURCHASE OF SERVICES	40,082	53,345	34,962	19,587	80,690	54,081	54,081	54,081		Federal (\$35,276), State (\$13,676), Local (\$5,129)
SUBTOTAL PURCHASE OF SERVICES		40,082	53,345	34,962	19,587	80,690	54,081	54,081	54,081		
FOSTER HOME COORDINATOR											
403300	CONTRACT SERVICES	0	0	0	0	1,549	2,451	2,451	2,451		Federal 35.64% (\$873.54), State 64.36% (\$1,577.46)
405711	PURCHASE OF SERVICES	700	575	0	325	0	0	0	0		
SUBTOTAL FOSTER HOME COOR.		700	575	0	325	1,549	2,451	2,451	2,451		
FAMILY SUPPORT											
405703	PROMOTING SAFE&STABLE FAMILIES	0	0	0	0	0	0	0	0		
405711	PURCHASE OF SERVICES	21,801	20,914	22,050	18,398	20,833	21,739	21,739	21,739		Fed 75% (\$16,304), State 9.5% (\$2,065), Local 15.5% (\$3,370)
SUBTOTAL FAMILY SUPPORT		21,801	20,914	22,050	18,398	20,833	21,739	21,739	21,739		

PARKS & RECREATION															
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL				
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL			
TOTAL			456,065	502,598	476,649	402,007	629,663	594,850	670,800	642,300					
PERSONNEL SUB-TOTAL			320,797	352,581	368,702	326,712	432,763	421,410	424,610	424,610					
401100		FULL-TIME SALARIES & WAGES	187,144	197,177	217,319	224,114	232,787	221,434	221,434	221,434					
401300		PART-TIME SALARIES & WAGES	67,661	64,090	55,489	14,475	103,494	103,494	103,494	103,494					
401310		OVERTIME PAY	1,042	1,306	568	207	1,100	1,100	3,000	3,000		Extra PT staffing - event setup-teardown Add'l OT for 7 events X 4 staff X 5 hours			
402100		FICA	19,220	18,982	19,823	16,907	23,068	23,068	23,068	23,068					
402210		VRS	15,738	16,493	18,161	19,819	20,837	20,837	20,837	20,837					
402300		MEDICAL INSURANCE	23,337	45,785	49,239	42,531	42,444	42,444	42,444	42,444					
402400		GROUP LIFE	2,409	2,585	2,846	2,967	3,116	3,116	3,116	3,116					
402700		WORKER'S COMPENSATION	3,966	5,595	4,693	5,123	5,348	5,348	5,348	5,348					
402250		DISABILITY	279	568	563	569	569	569	569	569					
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0					
OPERATIONS SUB-TOTAL			135,268	150,017	107,947	75,295	196,900	173,440	246,190	217,690					
403100		PROFESSIONAL SERVICES	19,441	18,525	18,658	1,492	24,900	24,900	28,500	28,500		Prof./Instructional Services -70/30 financial split based on registration/enrollment. Dog Class			
											Rank				
											900	Kayak Classes	1	60 participants X \$20.00 = \$1200.00 - 70% = \$840.00	
											3,200	Harold Boyd Youth sports program	2	45 participants X \$50.00 = \$2250.00 - 70% = \$1575.00 T Ball 46 participants X \$50.00 = \$2300.00 - 70% = \$1610.00 B-Ball	
											2,600	Heather Antonacci Horseback Riding Class & Camp	5	10 participants X \$200.00 = \$2000.00 - 70% = \$1400.00 (Camp) 16 participants x \$100.00 = \$1600.00 - 70% = \$1120.00 (Classes)	
											900	Heather Antonacci Llama Treks	6	32 participants x \$36.00 = \$1,152.00 - 70% = 806.40	
											5,400	Bonnie Snoddy Karate	7	140 participants X \$55.00 = \$7700.00 - 70% = \$5390.00	
											5,400	Ashleigh Morris Dog Obedience Class	8	90 participants X \$75.00 = \$6750.00 - 80% = \$5400.00	
											2,000	Catherine Garcia Pottery Classes	9	35 participants X \$80.00 = \$2800.00 - 70% = \$1960.00	
											1,700	Devi Peterson Yoga	10	50 participants X \$48.00 = \$2400.00 - 70% = \$1680.00	
											2,100	Nicole Hackenberg Volleyball program	11	30 participants X \$100.00 = \$3000 - 70% = \$2100.00	
											700	Mixed Media Art Camp	12	12 participants x \$80.00 = \$960.00 - 70% = \$672.00	
											2,100	Amy Hill Baton Twirling	3	60 participants x \$50 = \$3000.00 - 70% = \$2100.00	
											1,500	Susan Vickers Boot Camp	4	60 participants x \$35 = \$2100 - 70% = \$1470.00	
403300		CONTRACT SERVICES	13,989	12,649	9,823	16,078	16,500	17,000	17,500	17,500		6,000	Mo-Johns (PG horse, pole barn, soccer field & baseball fields / CB baseball field)	5	Regular \$70 monthly & Handicap \$100 monthly
												4,500	Rec Desk Registration Annual Contract		
												2,000	Cintas (PG, CC & CB)		
												4,500	May Carnival: Portable Lights, Portable Toilets, Dumpster		
												500	Carnival Parking 3 days		
403300	CARN	CONTRACT SERVICES - CARNIVAL	9,761	9,871	10,448	0	10,800	13,600	13,600	13,600		6,000	Portable Lights - increased prices		
												2,000	Security		
												2,100	MoJohns Carnival - increased prices		
												3,000	Stage Tent rental - increased prices		
												500	Entertainment		
403310		BLDGS EQUIP REP&MAINT	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	Mower, weed-eaters, chainsaws, leaf blower, 4wheeler, and loppers		
403500		PRINTING AND BINDING	6,016	5,835	4,890	257	7,000	7,000	7,000	7,000	7,000	7,000	Printing & Duplication- Program guides, trail maps and PGHM brochures.		
403600		ADVERTISING	236	1,304	472	1,737	1,500	1,500	1,500	1,500	1,500	1,500	Advertisment- Fluvanna Review (program promotions & seasonal employment)		
403600	CARN	ADVERTISING - CARNIVAL	858	1,500	2,421	0	2,000	2,000	2,000	2,000	2,000	2,000	County Fair Advertising (fair books, media, and print)		
405210		POSTAL SERVICES	391	405	353	574	600	600	1,000	1,000	600	600	Stamps, USPS, UPS		
												400	Visitor Center and Control Burn mailings		
405230		TELECOMMUNICATIONS	7,671	6,420	6,484	6,867	6,700	6,500	6,500	6,500	4,000	Centurylink			
												2,500	Verizon Cellphones (\$40x12x5 Ppl)		
405410		LEASE/RENT	4,054	3,869	3,797	3,711	4,000	2,300	2,300	2,300	2,300	2,300	Copier		
405510		MILEAGE ALLOWANCES	0	112	0	0	100	100	100	100	100	100			
405530		SUBSISTENCE & LODGING	868	702	695	0	1,000	1,000	1,500	1,500	1,000	1,000	Lodging for VRPS conference (2 rooms)		
												500	Lodging for VRPS conference (1 room)		
405540		CONVENTION AND EDUCATION	1,479	585	620	0	1,500	2,140	2,740	2,740	500	500	Director fees for VRPS conference		

LIBRARY												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			369,489	398,354	440,694	447,214	472,626	473,242	476,742	473,742		
PERSONNEL SUB-TOTAL			217,028	233,921	263,243	257,271	275,181	275,181	275,181	275,181		
401100		FULL-TIME SALARIES & WAGES	118,594	116,647	127,829	125,697	137,364	137,364	137,364	137,364		
401300		PART-TIME SALARIES & WAGES	57,005	68,536	78,759	83,450	83,422	83,422	83,422	83,422		
401310		OVERTIME PAY	4	0	165	11	0	0	0	0		
402100		FICA	13,223	13,926	15,547	15,731	16,042	16,042	16,042	16,042		
402210		VRS	10,164	9,818	10,578	11,132	12,255	12,255	12,255	12,255		
402300		MEDICAL INSURANCE	16,026	23,000	28,208	19,188	23,820	23,820	23,820	23,820		
402400		GROUP LIFE	1,554	1,539	1,678	1,593	1,796	1,796	1,796	1,796		
402700		WORKER'S COMPENSATION	129	142	161	166	164	164	164	164		
402250		DISABILITY	331	313	318	303	318	318	318	318		
OPERATIONS SUB-TOTAL			152,461	164,433	177,451	189,943	197,445	198,061	201,561	198,561		
403320		MAINTENANCE CONTRACTS	7,826	29,633	29,807	23,741	23,436	28,336	28,336	28,336	1,995	ITS Marc - \$1,995, Web Serv
											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
											550	SIP - \$550
											850	Erate Central - \$850
											0	Faronics (DeepFreeze) - every other year (due FY24)
											8,591	TLC (The Library Corporation our circulation system) annual fee - \$8,591
											5,000	Go Secure (formerly EdgeWave) iPrism subscription - 36 months
											7,350	Rosetta Stone Plus - \$7,350 (30 Languages - remote access to all card holders) - price increased
405210		POSTAL SERVICES	196	165	0	220	200	200	200	200	200	Mail overdue notices/Books By Mail Services
405230		TELECOMMUNICATIONS	26,224	24,954	18,710	15,533	25,800	25,800	25,800	25,800	25,800	Telephones, Fiber internet, and WiFi (24/7) - Internet Bandwidth is 100 Mbps
405410		LEASE/RENT	80	0	0	0	0	0	0	0	0	
405530		SUBSISTENCE & LODGING	0	0	0	0	200	200	200	200	0	Most things are now online
405540		CONVENTION AND EDUCATION	30	112	40	0	400	400	400	400	400	
405810		DUES OR ASSOCIATION MEMBERSHIP	265	377	292	203	400	400	400	400	400	Includes membership for VLA and VPLDA
406001		OFFICE SUPPLIES	10,029	6,534	6,104	6,906	8,000	7,000	7,000	7,000	7,000	More processing and materials requires additional items and we will continue to have to purchase bags, cleaning stuff
406012		BOOKS/PUBLICATIONS	26,496	14,002	21,249	30,362	12,500	12,500	15,000	12,500	12,500	Books - Additional formats and cost of Large Print items specifically has increased to average of \$34-\$36 per title (\$12,500 in base and \$15,000 in base+)
406012	LIBAD	BOOKS/PUBLICATIONS LIBAD	74,667	81,840	93,417	106,924	113,761	114,425	114,425	114,425	114,425	BOOKS (STATE AID) - estimate - estimated for FY23 \$114,425
408102		FURNITURE & FIXTURES	0	0	221	0	0	0	500	500	0	Office furniture - Chairs, displays
408107		EDP EQUIPMENT	6,648	6,816	7,611	6,054	12,748	8,800	9,300	8,800	5,500	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,100 each) = \$5,500
											3,300	Replace 3 staff computers = \$3,300
											500	Replacement Equip - \$500

COUNTY PLANNER											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		432,807	442,495	368,764	361,634	385,901	386,376	394,706	394,706		
PERSONNEL SUB-TOTAL		405,768	403,639	341,922	335,425	355,751	355,751	355,751	355,751		
401100	FULL-TIME SALARIES & WAGES	291,079	298,315	245,365	248,861	262,329	262,329	262,329	262,329		
401300	PART-TIME SALARIES & WAGES	5,798	0	0	0	0	0	0	0		
401310	OVERTIME PAY	2,901	996	894	234	2,500	2,500	2,500	2,500		
401320	HOLIDAY & DISCRETIONARY PAY	0	0	500	0	0	0	0	0		
402100	FICA	21,455	21,660	17,919	18,184	19,981	19,981	19,981	19,981		
402210	VRS	24,926	24,638	20,490	21,893	22,903	22,903	22,903	22,903		
402300	MEDICAL INSURANCE	51,444	48,964	48,499	37,708	39,348	39,348	39,348	39,348		
402400	GROUP LIFE	3,810	3,860	3,211	3,278	3,515	3,515	3,515	3,515		
402700	WORKER'S COMPENSATION	3,674	4,567	4,597	4,746	4,604	4,604	4,604	4,604		
402250	DISABILITY	683	639	447	521	571	571	571	571		
OPERATIONS SUB-TOTAL		27,038	38,856	26,842	26,209	30,150	30,625	38,955	38,955		
403100	PROFESSIONAL SERVICES	1,061	4,400	900	900	0	0	7,500	7,500	7,500	2040 Comprehensive Plan
403300	CONTRACT SERVICES	9,825	13,750	12,650	14,150	12,650	14,150	14,150	14,150	12,650	GIS Contract with Hurt & Proffitt The GIS Contract costs should start going down with Planning doing more GIS.
403320	MAINTENANCE CONTRACTS	0	0	0	400	800	800	800	800	800	Preventative Maintenance Lektriever Filing System
403600	ADVERTISING	386	386	135	490	0	0	0	0	0	
405210	POSTAL SERVICES	286	448	160	232	250	250	250	250	500	Postage
405230	TELECOMMUNICATIONS	2,057	1,748	1,411	1,010	1,700	1,100	1,100	1,100	1,700	Cell Phone
405410	LEASE/RENT	5,509	4,946	4,956	4,791	5,500	6,936	6,936	6,936	3,900	Copier
										3,036	Plotter
405510	MILEAGE	169	643	87	0	200	200	200	200	250	reimbursement for travel
405530	SUBSISTENCE & LODGING	0	414	837	0	900	900	1,400	1,400	400	PLAN DIR - Conferences and Continuing Education
										400	PLN/GIS TECH - Conferences and Continuing Education
										400	CODE COMP - VAZO
										200	VAGARA Conference
405540	CONVENTION AND EDUCATION	1,477	1,643	2,787	304	1,000	1,000	1,330	1,330	400	PLAN DIR - Conferences and Continuing Education
										400	PLN/GIS TECH - Conferences and Continuing Education
										250	CODE COMP - VAZO
										280	VAGARA Conference
405810	DUES OR ASSOCIATION MEMBERSHIP	1,169	575	225	789	1,100	1,039	1,039	1,039	300	Virginia Association of Zoning Officials (VAZO) \$100 x 3
										589	American Planning Association
										50	Virginia Municipal Clerks Association
										100	VA Association for Mapping and Land Systems \$100 X 1
406001	OFFICE SUPPLIES	1,099	2,158	1,355	1,667	2,000	2,000	2,000	2,000	3,000	Office Supplies for Planning, GIS, PC and the Comp Plan
406008	VEHICLE FUEL	2,687	2,067	1,314	979	2,000	1,800	1,800	1,800	3,000	Fuel for 2 vehicles: Planning & Zoning Enforcement
406011	UNIFORM/WEARING APPAREL	0	0	0	127	500	200	200	200	250	Planning Field Boots for Inspections - Plan Fieldwork
406012	BOOKS/PUBLICATIONS	81	65	0	0	100	0	0	0	200	Planning and GIS uses more online or free publications
406014	OTHER OPERATING SUPPLIES	177	269	25	25	0	0	0	0	0	Planning and GIS will utilize existing operating supplies
408102	FURNITURE & FIXTURES	1,054	696	0	345	250	250	250	250	250	

PLANNING COMMISSION											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		36,562	32,208	16,621	16,847	22,662	22,812	24,812	24,812		
PERSONNEL SUB-TOTAL		13,776	13,887	14,661	14,661	14,662	14,662	14,662	14,662		
401114	BOARD COMPENSATION	12,819	12,900	13,619	13,619	13,620	13,620	13,620	13,620		
402100	FICA	956	987	1,042	1,042	1,042	1,042	1,042	1,042		
OPERATIONS SUB-TOTAL		22,787	18,321	1,959	2,186	8,000	8,150	10,150	10,150		
403100	PROFESSIONAL SERVICES	18,050	16,300	0	0	2,900	2,900	2,900	2,900	10,000	ATC - Cell Tower Review \$1,450/per x 2
403600	ADVERTISING	1,611	1,190	1,418	1,909	3,000	3,000	5,000	5,000	3,000	Advertising twice before each public hearing for PC & Comp Plan
405210	POSTAL SERVICES	2,198	217	541	277	1,000	750	750	750	1,000	1st Class Letters to APOs before PC & BOS public hearings
405510	MILEAGE ALLOWANCES	110	0	0	0	100	0	0	0	100	Mileage for conferences and trainings
405530	SUBSISTENCE & LODGING	0	0	0	0	500	500	500	500	500	Food and lodging for conferences
405540	CONVENTION AND EDUCATION	0	500	0	0	500	1,000	1,000	1,000	500	Certified Planning Commissioners Training - Two PC members
406001	OFFICE SUPPLIES	552	114	0	0	0	0	0	0	0	Office Supplies for Planning Commission packets

BOARD OF ZONING APPEALS											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		1,219	1,871	1,506	756	3,350	2,750	2,750	2,750		
PERSONNEL SUB-TOTAL		904	1,098	560	350	1,750	1,750	1,750	1,750		
401114	BOARD COMPENSATION	840	1,020	520	325	1,625	1,625	1,625	1,625		5 Members - \$65/mtg- Est. 5 mtgs
402100	FICA	64	78	40	25	125	125	125	125		
OPERATIONS SUB-TOTAL		315	773	946	406	1,600	1,000	1,000	1,000		
403600	ADVERTISING	315	773	946	406	1,000	1,000	1,000	1,000	1,000	
405510	MILEAGE ALLOWANCES	0	0	0	0	100	0	0	0	0	
405540	CONVENTION AND EDUCATION	0	0	0	0	500	0	0	0	0	

OBJECT CODE	ACCOUNT DESCRIPTION	FUNDING REQUIRED									
		FY18	FY19	FY20	FY21	FY22	FY23	% Change	FY23	% Change	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Request	CO ADMIN	COAD	EXPENDITURE DETAIL
TOTAL		594,153	615,877	622,906	579,306	580,978	628,475	8%	603,858	4%	
PUBLIC SAFETY											
405686	LAJC (Legal Aid Justice Center)	4,000	4,000	4,100	4,100	4,100	7,500	83%	5,125	25%	
405685	OAR (Offender Aid & Restoration/Jefferson Area Community)	13,261	13,500	13,750	13,750	13,750	14,163	3%	14,163	3%	
405678	TJEMS (Thomas Jefferson EMS Council)	16,095	16,095	16,095	16,095	16,095	16,900	5%	16,900	5%	
EDUCATION											
405670	PVCC (Piedmont Va Community College)	50,429	50,426	50,605	7,038	7,179	7,419	3%	7,419	3%	
HUMAN SERVICES											
405683	Child Health Partnership (Formally Jefferson Area CHIP)	51,000	52,020	53,060	53,060	53,060	54,121	2%	54,121	2%	
405664	IAC (Fluvanna Interagency Council)	-	750	750	750	750	750	0%	750	0%	
405691	FLHF (Fluvanna/Louisa Housing Foundation)	16,000	16,000	16,000	16,000	16,000	25,000	56%	20,000	25%	
405662	Foothills (Foothills Child Advocacy Center)	-	10,000	10,000	10,000	10,000	12,000	20%	12,000	20%	
405663	Hospice (Hospice of the Piedmont)	-	2,500	2,500	2,500	2,500	3,000	20%	3,000	20%	
405674	JABA (Jefferson Area Board for Aging)	83,946	85,000	85,000	85,000	85,000	85,000	0%	85,000	0%	
405677	JAUNT (Jefferson Area United Transportation)	79,404	85,000	85,000	85,000	85,000	72,494	-15%	72,494	-15%	
405675	MACAA (Monticello Area Community Action Agency)	49,913	50,000	51,000	51,000	51,000	55,000	8%	55,000	8%	
405680	PHA (Piedmont Housing Alliance)	2,100	2,100	2,200	2,200	2,200	3,000	36%	2,750	25%	
405681	ReadyKids	2,100	2,100	2,100	2,100	2,100	5,000	138%	2,625	25%	
405676	Region Ten (Region Ten Community Services Board)	126,250	126,250	129,000	129,000	129,000	131,794	2%	131,794	2%	
405687	SARA (Sexual Assault Resource Agency)	1,000	1,000	1,050	1,050	1,050	1,500	43%	1,300	24%	
405689	SERCAP (Southeast Rural Community Assistance Project)	-	-	1,000	-	1,000	5,000	400%	1,250	25%	
405684	SHE (Shelter for Help In Emergency)	9,000	9,000	9,200	9,200	9,200	10,500	14%	10,500	14%	
CULTURAL ENRICHMENT											
405692	Fluvanna Arts Council	10,000	10,000	10,000	10,000	10,000	10,000	0%	10,000	0%	\$4,500 Arts Grant with \$5,500 County Match
COMMUNITY DEVELOPMENT											
405679	CVPED (Central Va Partnership for Economic Development)	13,081	13,066	13,223	13,346	13,519	13,601	1%	13,601	1%	
405671	CVSBDC (Central Va Small Business Development Center)	2,500	2,500	2,750	2,750	2,750	15,752	473%	10,000	264%	
405682	Virginia Career Works - Piedmont Region	3,896	3,920	3,000	3,000	3,000	5,440	81%	4,500	50%	
405694	FLDP (Fluvanna Leadership Development Program)	1,000	1,000	1,000	1,000	1,000	1,000	0%	1,000	0%	
407020	Chamber (Fluvanna Chamber of Commerce)	3,500	3,500	3,500	3,500	3,500	5,000	43%	3,850	10%	
405688	RCA (Rivanna Conservation Alliance)	1,750	1,750	1,750	1,750	1,750	5,000	186%	2,175	24%	
405672	TJPCD (Thomas Jefferson Planning District Commission)	33,928	33,900	34,273	34,487	34,845	40,262	16%	40,262	16%	
405673	TJSWCD (Thomas Jefferson Soil & Water Conservation District)	20,000	20,500	21,000	21,630	21,630	22,279	3%	22,279	3%	

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 5,125	\$ -
Address:	1000 Preston Ave, Suite A, Charlottesville, VA 22903	Contact E-mail:	twallace@justice4all.org	
Contact:	Tim Wallace, Director of Development	Contact Phone:	773-426-5948	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Economic Justice Program	\$ 7,500	\$ 5,125	\$ -
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 (LAJC) will use a grant from the County of Fluvanna to support our Economic Justice Program (EJP). EJP works to make it less expensive to be poor in Virginia by fighting for affordable housing, access to healthcare and public benefits, and consumer and workers' rights.</p> <p>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 housing, employment, consumer rights and public benefits, educational access, and health benefits, 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.</p> <ul style="list-style-type: none"> • Our continuum of housing services includes free legal representation in anti-eviction proceedings, rent relief navigation assistance, tenant education, and affordable housing advocacy. Our eviction defense practice prevents loss of access to safe and affordable housing. An eviction on a tenant's record often jeopardizes future access to public and private housing. • Our employment and consumer services help residents recover stolen wages, fight fraudulent debt collection, and access or recover income 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 5,125	\$ -

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

We have recurring funding through a number of public and private sources whom we anticipate will provide renewed support. These sources include the City of Charlottesville, Albemarle County, Jefferson Area Board for Aging (JABA), Adiuvars Relief Fund, Charlottesville Area Community Foundation, and many 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.)

LAJC serves low-income residents and families throughout Central Virginia. We are committed to providing services to the residents of Fluvanna County, and they will continue at some level regardless of the outcome of this application. However, County funding for our services is integral to our ability to remain flexible and responsive to changes in the environment in which we provide our services.

The COVID-19 pandemic shone a bright light on the need for such funding and the ability to pivot. We mobilized to help residents understand and take advantage of the courts being closed and various eviction moratoria to prioritize their expenses and debts. We leveraged our increased communications capacity and virtual forums for community outreach and education. We helped set up and staff mutual aid networks. We launched an unemployment insurance hotline for residents to get advice on how to navigate the system and help us identify systemic problems. We helped

Section 6 - ADDITIONAL INFORMATION

In FY21, we closed 22 cases in Fluvanna County benefiting 51 individuals:

- Health-Related Benefits (Medicaid appeals mostly): 7
- Income-Related Benefits (social security/disability): 16
- Housing (eviction): 8
- Consumer (predatory lending/debt defense): 6
- Education (special education advocacy): 9
- Wills & Estates: (wills & power of attorney): 5

These cases generated \$120,744 in direct economic benefits for our clients and their families.

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	OAR- Jefferson Area Community Corrections	\$ 14,163	\$ 14,163	\$ -
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 ext 108	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Local Probation	\$ 7,828	\$ 7,828	\$ -
Program 2:	Criminal Justice Planning	\$ 6,335	\$ 6,335	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

The OAR-Jefferson Area Community Corrections' Local Probation Program seeks to address Fluvanna County's goal of: Community Safety. The local probation program directly affects meaningful change for these goals **through the reduction of adult offender recidivism and the mitigation of risk** as demonstrated by the successful completion of local probation supervision without the public cost of incarceration. Without the local probation program as a sentencing alternative, **the localities would see an increase in jail bed space costs and an increase in recidivism.** Through the use of evidence based supervision strategies, the local probation program reduces the offender's risk factors thus lessening the future risk of re-offending and subsequent incarceration. During FY21, OAR local probation provided probation supervision to 1220 clients (including carry-over probation placements). Of that population, **92 (7.5%) were referred from Fluvanna Courts** . The program's rate of successful completion of probation for FY21 was 68% exceeding the projected rate of 65%. The most recent three year recidivism evaluation of OAR local probation clients by Rulo Strategies LLC. **indicated a recidivism rate of 26%, an 17% improvement versus the national average of 43%.** Additionally, research determined that **OAR probation completers were almost 2.5 times less likely to to be charged with future offenses.** During FY21, the highest percentage of the population fell within the following four offense categories: Assault (44%), Fraud/Larceny (13%) Narcotics (5%), Alcohol (5%), Traffic (8%) and. The remaining probation clients are convicted of a wide range of other class 1 misdemeanors or class 5 or 6 felonies. The majority of the population were white (58%), male (67%), single (85%) and were employed (60%). The average age of the population is 35 years old. Using a validated recidivism risk assessment, the program determined that the FY21 recidivism risk profile of the population was 60% low risk, 34% medium risk and 6% high risk for recidivism. According to the data from the FY15-18 program recidivism report, 34% did not have positive peer relationships, 32% had family history of domestic violence, 50% self-reported drug use in the last year, 25% self-reported alcohol problems, 30% self-reported a history of mental health issues, and 32% have difficulty meeting financial obligations. **As demonstrated by the offense and risk/need profile of the population, probation clients need supervision and intervention to address intimate partner and family relationship dysfunction, antisocial attitudes and belief systems, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior.**

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	OAR- Jefferson Area Community Corrections	\$ 14,163	\$ 14,163	\$ -
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 (84.5%), from the localities served (14.1%), and from client fees (1.4%). The program requests 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 (87%) and foundations/grants (13%). All jurisdictions except for Goochland County contribute funding for the position. Locality funding requests are determined by population size (2019 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. (Inmate jail bed expenditures 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>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY21 Total Rqst	FY21 COAD	FY21 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,900	\$ 16,900	\$ -
Address:	400 Martha Jefferson Drive, Suite 100, Charlottesville, VA 22911	Contact E-mail:	pwinchel@vaems.org	
Contact:	RD Peppy Winchel	Contact Phone:	434.365.9097	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY21 Prog Rqst	FY21 COAD	FY21 BOS
Program 1:	Local Government funding of Regional EMS Council	\$ 16,900	\$ 16,900	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

The Thomas Jefferson Emergency Medical Services Council, Inc. (TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia –functioning to 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). We partner with over 1500 EMS personnel from 35 licensed EMS agencies and two hospitals to provide a coordinated emergency care system for the citizens of the region. TJEMS has provided a collaborate environment for regional EMS planning and coordination since 1998, 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. Additionally, we provide critical incident stress management to EMS providers when needed, activated through 911 dispatch, and both initial and continuing EMS education for the region’s EMS personnel.

Recently, TJEMS has undergone a change in leadership at the end of FY2021. Mr. Rodney “Peppy” Winchel, has joined TJEMS to bring his wealth of experience and creative perspective to tackle the challenges EMS agencies and personnel face. We are presenting what TJEMS has contributed in the past, as well as opportunities that Mr. Winchel is pursuing to benefit TJEMS, Fluvanna County, and the EMS agencies in Fluvanna County and throughout the Thomas Jefferson EMS Region to support our request for continued financial support. Mr. Winchel has met with the, Fluvanna County EMS agencies’ leadership and medical directors, to ensure TJEMS is a value-added service and provides the following items to Fluvanna County above what is required. Additionally, the future programs which Mr. Winchel is implementing will further benefit Fluvanna County and its EMS agencies. Traditionally, these services include:

- Regional Medical Director (compensated by TJEMS): TJEMS maintains a Regional Medical Director. Should an agency not be able to contact their Operating Medical Director, or he/she decides to resign as an agency’s OMD that agency will be covered by the TJEMS Regional Medical Director until an agency OMD is found. This allows agencies to continue to operate should this occur.
- Protocol smartphone apps: TJEMS is undergoing additional updates to its phone app to a completely new system. Instead of directing to our website to download them, this app is updated more frequently and has been provided at no cost to providers with smartphones. This give providers immediate up-to-date, on-scene access to regional protocols. The cost associated with development and maintenance of this item is funded with locality contributions.

AGENCY INFORMATION		FY21 Total Rqst	FY21 COAD	FY21 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,900	\$ 16,900	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>All EMS Councils receive partial funding from the OEMS which, combined with local funding, constitutes the TJEMS operating budget. This year the Commonwealth has announced a 5% increase from FY21 funding for the council, due to the impacts of revenue challenges resulting from COVID-19 restrictions. TJEMS is requesting the same 5% increase for all municipalities in the region.</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 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.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>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 vaccinations and patient care report transitions. It is imperative that we receive the continued financial support of the County of Fluvanna in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve the County's citizens and visitors. To accomplish our vital mission and in light of the current economic conditions, we are requesting a 5% increase of funding from FY21 for FY22 in the amount of \$16,900.</p>				



Thomas Jefferson EMS Council

FYE 2023 Budget Request

Fluvanna County



THOMAS JEFFERSON EMS COUNCIL, INC.

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). We partner with over 1500 EMS personnel from 35 licensed EMS agencies and two hospitals to provide a coordinated emergency care system for the citizens of the region.

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Recently, TJEMS has undergone a change in leadership at the end of FY2021. Mr. Rodney “Peppy” Winchel, has joined TJEMS to bring his wealth of experience and creative perspective to tackle the challenges EMS agencies and personnel face. We are presenting what TJEMS has contributed in the past, as well as opportunities that Mr. Winchel is pursuing to benefit TJEMS, Fluvanna County, and the EMS agencies in Fluvanna County and throughout the Thomas Jefferson EMS Region to support our request for continued financial support.

Mr. Winchel has met with the Fluvanna County EMS agencies’ leadership and medical directors, to ensure TJEMS is a value-added service and provides the following items to Fluvanna County above what is required. Additionally, the future programs which Mr. Winchel is implementing will further benefit Fluvanna County and its EMS agencies. Traditionally, these services include:

- ❖ Regional Medical Director (compensated by TJEMS): TJEMS maintains a Regional Medical Director. Should an agency not be able to contact their Operating Medical Director, or he/she decides to resign as an agency’s OMD that agency will be covered by the TJEMS Regional Medical Director until an agency OMD is found. This allows agencies to continue to operate should this occur.
- ❖ Protocol smartphone apps: TJEMS is undergoing additional updates to its phone app to a completely new system. Instead of directing to our website to download them, this app is updated more frequently and has been provided at no cost to providers with smartphones. This give providers immediate up-to-date, on-scene access to regional protocols. The cost



THOMAS JEFFERSON EMS COUNCIL, INC.

associated with development and maintenance of this item is funded with locality contributions.

- ❖ Medication Exchange Program: While TJEMS coordinates a Medication Exchange Program, we go above and beyond to label and number the outside of each drug box, label and update the medication trays inside the drug box, and disseminate these boxes to the pharmacies. TJEMS acts as a liaison between the hospital pharmacies and the Fluvanna County EMS agencies to supply over 100 drug boxes, and provide communication to EMS agency leadership as changes and shortages due to challenges in the supply chain occur. Every time a change is made to the medications in the box, we relabel and adjust the placement accordingly. We also post up to date information about drug shortages on our website.
- ❖ Regional EMS Plans: TJEMS develops and maintains Regional EMS Plans. These plans are available for use by any regional agency or jurisdiction.
- ❖ Infection Control: TJEMS continues to provide its agencies with the opportunity to obtain the required infection control classes, as needed. This training is offered in order to support our agencies in their OEMS regulatory compliance efforts, yet the recent COVID-19 challenges have resulted in an increase in the requests for this training.
- ❖ Performance Improvement Program: TJEMS has a compensated QA/QI person who performs regional quality assurance/improvement for the EMS systems, coordinates multiple PI committees to include Trauma and Stroke PI. This individual works with various hospitals to get follow-ups on patient outcomes which in turn is provided in a HIPPA compliant manner to providers in the regional system.
- ❖ Rescue Squad Assistance Fund (RSAF): TJEMS provides consultation to prepare RSAF grants, offered biannually, for financial assistance for Virginia non-profit EMS agencies and organizations. Items eligible for funding include EMS equipment and vehicles, computers, EMS management programs, courses/classes and projects benefiting the recruitment and retention of EMS members.
- ❖ TJEMS Board of Directors: Fluvanna has two (2) of the 26 TJEMS BOD seats, including President (LMVRS rep) and TJEMS Executive Director (non-voting member, member of LMVRS).
- ❖ Critical Incident Stress Management (CISM): Licensed clinicians and team members are compensated for mileage. Mileage is paid to TJEMS employees and representatives. Should a representative of the Council use their own personal vehicle to perform CISM, they are paid the allowable mileage rate. A Licensed CISM Clinician would normally cost you approximately \$100-\$125 per hour for debriefing, which lasts approximately four (4) hours. This service is provided to EMS agencies, as needed, through activation through 911 dispatch.



THOMAS JEFFERSON EMS COUNCIL, INC.

- ❖ Training for any changes in protocols: TJEMS provides training to EMT's on a new accepted/approved protocols/procedure, which is not required by contract. As mentioned we make this training available at the office, however prefer to provide it locally so that providers are not inconvenienced. We also provide updates regarding state level decisions that directly impact a provider's certification. Additionally, TJEMS provided monthly two (2) hour training class on the third Wednesday of every month with the exception of July and December which was a total of 20 possible hours of continuing education.

Future services include:

- ❖ Patient Care Reporting (PCR) System: TJEMS has provided consultation and technical service to Fluvanna County EMS agencies to determine if, and how, to transition to Virginia Department of Health's new PCR System, ESO, and how to integrate into the Virginia state repository.
- ❖ Mental Health/Wellness programs: Due to the toll that COVID has placed upon EMS providers, adding to the normal stress and challenges faced by EMS personnel, TJEMS is implementing a Wellness program to mitigate stress and its potential impact on patient care through numerous opportunities. This includes training, such as Stress First Aid or Applied Suicide Intervention Skills Training; partnering with Blue Ridge Health District and Region 10 Community Service Board to ensure efficiency in delivering services needed by EMS personnel and their families.
- ❖ Recruiting and retention: TJEMS is offering to serve as representative to Fluvanna County's EMS agencies at job fairs and volunteer fairs. This includes coordination with Fluvanna County's Chamber of Commerce so TJEMS can travel out of state to recruit potential EMS providers to move to Fluvanna County. This alleviates the need for Fluvanna County's EMS leadership from travel/time away from providing service.
- ❖ Vulnerable populations: TJEMS is coordinating Public Forums to bring law enforcement, fire departments, EMS agencies, and the public together to discuss and train on how to respond to incidents that involves specific vulnerable populations, such as patients with autism, end of life/terminal patients (hospice patients), geriatric patients, pediatric patients, intellectual and developmentally challenged patients, and patients that are victims of sexual assault. Providing an interagency unified presentation to the citizens of Fluvanna County will show that the care of these patients require special needs.
- ❖ Integrated Health: TJEMS is preparing numerous options for adaptation and implementation for Fluvanna County to 1) help reduce the rate of 911 activation, and 2) provide telehealth options for patient care.

TJEMS is requesting funding so that the planning and program coordination efforts may continue without a decrease in the current level of services that are provided, and for the



THOMAS JEFFERSON EMS COUNCIL, INC.

implementation of additional programs. It is imperative that we receive the continued financial support of the County of Fluvanna in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve the County of Fluvanna's citizens and visitors. To accomplish our vital mission and in light of current economic conditions we are requesting an increase of funding for FY23 in the amount of \$16,900.00, an increase of 5%.

TJEMS is also soliciting donations for corporate educational sponsorships to help alleviate the financial burden of services on individuals and localities.

Sincerely,

RD Peppy Winchel, MPH, MAT, NRAEMT
Executive Director

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Piedmont Virginia Community College	\$ 7,419	\$ 7,419	\$ -
Address:	501 College Drive, Charlottesville, VA 22902	Contact E-mail:	bcopeland@pvcc.edu	
Contact:	Dr. Benjamin Copeland	Contact Phone:	(434) 961-5207	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Operating Funds Budget	\$ 7,419	\$ 7,419	\$ -
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>** Local funds operating budget supports program expenses that are not paid for by the 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>** 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 necessary revenue.</p>				
<p>** Amount requested from each locality is proportional to its respective share of enrollment. Fluvanna County currently accounts for 12% of PVCC's service region credit enrollment. Relative to other colleges in the Virginia Community College (VCCS), PVCC ranks slightly below average for all Virginia community colleges in the local appropriation it receives per full-time equivalent (FTE) student.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Piedmont Virginia Community College	\$ 7,419	\$ 7,419	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>PVCC receives funding from the localities served by the college. For FY23, locality requests are as follows:</p> <p>Albemarle County - \$24,757 City of Charlottesville - \$13,040 Greene County - \$6,282 Louisa County - \$6,189 Nelson County - \$2,108 Buckingham County - \$1,230</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>** Local funds 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 student, or a combination of the two.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>If you need additional information, please do not hesitate to contact me. Dr. Benjamin Copeland, Vice President for Finance & Administrative Services Piedmont Virginia Community College</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Child Health Partnership	\$ 54,121	\$ 54,121	\$ -
Address:	1469 Greenbrier Place, Charlottesville, VA 22901	Contact E-mail:	jon.nafziger@childhealthpartnership.org	
Contact:	Jon Nafziger, Executive Director	Contact Phone:	434-964-4700	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Child Health Partnership Health and Parenting Supports	\$ 54,121	\$ 54,121	\$ -
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>Child Health Partnership supports families to create nurturing home environments and 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 Specialist 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 FY2021, Child Health served 39 Fluvanna children from 23 families. Goals for FY2023 include:</p> <ul style="list-style-type: none"> • 95% of children have an established medical home • 85% of children will be up to date on well child visits • parents show a minimum 50% increase in parenting knowledge/positive behaviors • 90% of children have a current developmental screening to identify any delays. 				

AGENCY INFORMATION		FY21 Total Rqst	FY21 COAD	FY21 BOS
Agency:	Child Health Partnership	\$ 54,121	\$ 54,121	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
For Child Health Partnership in Fluvanna County, other funding sources include CHIP of Virginia (Virginia General Fund and TANF), United Way of Greater Charlottesville, grants, individual donations, and Medicaid reimbursements for prenatal nursing services (for eligible families).				
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 nearly half of the cost of serving Fluvanna families. Child Health raises the remaining support required, but would not be able to absorb the County's share. Our team approach requires two staff, both a community health nurse and a family support specialist, for each locality. Child Health 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. Our 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. Child Health Partnership'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 Child Health face many barriers to raising healthy children in nurturing homes, but also have many strengths. Our data from FY2021 shows that for our partner families at enrollment: 100% are low income; 55% of mothers lack a high school diploma/GED; 44% had an unmet food need; 38% had unmet transportation needs, 33% had unmet child care needs, 24% of mothers have a mental health diagnosis, while 29% had two parents in the home and 63% of families had one or both parents employed. Child Health's Fluvanna County staff are located at 5578 Richmond Road, Suite 1, in Troy (Zion Crossroads). In FY21 after one year in the program, 96% of children had regular medical homes; 87% were current on well child visits; and 81% of preschool age children were enrolled in preschool or child care. Beginning in June 2021, Child Health staff resumed providing services in the home on a voluntary basis. Family support is now provided through in-person and virtual visits due to the COVID-19 pandemic.				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna-Louisa Housing Foundation	\$ 25,000	\$ 20,000	\$ -
Address:	144-A Resource Lane, Louisa VA 23093	Contact E-mail:	khyland@louisa.org	
Contact:	Kim Hyland, Executive Director	Contact Phone:	540-967-3485	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Essential Home Repair	\$ 10,000	\$ 10,000	\$ -
Program 2:	Ramps	\$ 5,000	\$ 4,000	\$ -
Program 3:	Housing Choice Voucher Program	\$ 5,000	\$ 3,000	\$ -
Program 4:	HOME Building	\$ 5,000	\$ 3,000	\$ -
Program 5:	Rental Homes	\$ -	\$ -	\$ -
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>Essential Home Repair Program: We obtain grants and provide no-interest loans for major home repairs keeping residents warm, safe & dry - particularly our at-risk elderly. Typical repairs are: Roofs, Heat & AC, hot water tanks, well pumps, wells, septic systems, plumbing and electrical problems. We provided \$126,301 in home repairs to Fluvanna resident and procured \$75,770 in grants in the past fiscal year. We loaned the remaining balance of the services they received at zero percent with low monthly payments. This included 10 roof replacements, 8 wells, 5 HVAC units, and 15 additional services including plumbing, electric and other repairs. We obtained a grant from SERCAP for \$25,250 for water line replacement in Bremono Bluff. Housing Choice Vouchers: We administer the HUD program that provides rental assistance to eligible residents. Daily administration of this program is a full-time job for one of our staff and alleviates the need for the County to administer this program. Aluminum Handicap Ramps: We provide handicap ramps at no cost to area residents in need. We have 150 ramps installed in our service area. This program requires constantly picking up ramps that are no longer needed and installing in new locations where they are needed. We also provide materials to build wood ramps with volunteer groups. HOME Program: With HUD funding and Foundation assets, we build new homes for first time homebuyers and provide down payment assistance for residents under 80% AMI. Our staff provides initial credit counseling. We fund new affordable rental properties. We sold 2 homes in Fluvanna to First-Time Homebuyers already this year with several more scheduled for 2022. We are working on a collaborative effort to bring <i>26 additional housing units to Fluvanna</i> this year for the 55+ community. Rental Homes: We own</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna-Louisa Housing Foundation	\$ 25,000	\$ 20,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>We receive \$25,650 per year from Louisa County in addition to office space. Office space has been committed to FLHF for the next 5 years next to the Louisa County Resource Council. We currently have no office space in Fluvanna despite the high number of residents we serve. The 2 counties provide 4% of FLHF income. We receive administrative funds from Virginia Housing to manage the Housing Choice Voucher program, however, these funds do not cover the entire cost of managing the program. We use rental income from our rental properties to substantially fund operating costs. We receive local grants which are distributed to residents to subsidize repair costs. We work with TJPDC in the application of HPG funds for residents < 50% AMI. This past year, \$203,910 was received from loan payments and immediately recycled into new loans. The income from Fluvanna County augments admin costs for Payroll, Accounting, Insurance, Office Supplies, Internet, Phone, Postage and Real Estate Taxes.</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>We have not received an increase in funding from either county in many years, however, many of our regular expenses have increased. Demand has been particularly high during COVID. Any reduction of funding would make it difficult to provide the services that we have consistently provided to the citizens of Fluvanna for 30 years. We operate on a lean budget, but are faced with increases in contractor's fee, materials, and increasing demand from the community. Reduction in funding would have a direct impact on residents <50% AMI who rely on our services to continue to live in their homes. The elderly are at the highest risk as our Repair Program often allows them to stay in their homes. Many who receive funding would suffer harsh living conditions without repairs, or have their homes condemned. The result of the loss of funding would require the County to obtain housing for those in need. There is no Housing Department in Fluvanna County. Without funding, the County's responsibilities would increase drastically and the financial burden placed on the county would be high.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>This year the FLHF has experienced a dramatic increase in capacity due to a top to bottom reorganization. We have renovated our programs to be more <u>efficient and responsive</u> to the public. We have created <u>new policies and procedures</u>; developed <u>new handouts and brochures</u> with a <u>new logo</u> to enhance visibility in the community; developing a <u>new website</u> to improve capacity and interaction; updating our accounting system; <u>increased our Community Partnerships</u> and awarded several <u>new grants</u>; added volunteers; added staff & changed leadership; <u>increased funding</u> programs offered; and ultimately gone from a shrinking organization to a rapidly <u>expanding</u> nonprofit increasing its services to residents. We utilize local contractors, keeping money in our county. The Housing Choice Vouchers provides landlords with stable, market rate rental income. FLHF rental properties returned \$7,000 in Fluvanna real estate taxes. Providing support for renters to become homeowners further improves our neighborhoods. Additional new housing projects in the next year will increase the well being and stability of approximately 30 families. Several more families will become homeowners, graduating from tenant status. Our aluminum handicap ramps are provided at no cost to our clients, however, these ramps cost an average of \$3500 per homesite. Ramps improve the ability of these residents to get out into the community and attend regular medical appointments. We strive to demonstrate our Integrity, Transparency and Accountability.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Foothills Child Advocacy Center	\$ 12,000	\$ 12,000	\$ -
Address:	1106 East High Street; Charlottesville, VA 22902	Contact E-mail:	churst@foothillscac.org	
Contact:	Cynthia Hurst	Contact Phone:	540-447-6823	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Fluvanna Child Abuse Victim Outreach Expansion Program	\$ 12,000	\$ 12,000	\$ -
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. In addition to forensic interviews, Foothills provides mental health services and forensic medical exams, as well as connecting families to community resources. <p>ABOUT THIS REQUEST</p> <ul style="list-style-type: none"> • Since FY 2012, Foothills has been providing 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. In 2019, we added mental health services and in 2020, we added onsite medical exams 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Foothills Child Advocacy Center	\$ 12,000	\$ 12,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Other funding sources that will cover the difference in expense for serving children in Fluvanna at Foothills include the renewable VOCA grant, foundation grants, and private donations. Total cost is \$22,711.98. We are requesting \$12,000. The difference to be covered by other funding sources is \$10,711.98..				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Without Fluvanna County's funding, Foothills will not be able to send a forensic interviewer to Fluvanna to provide services in FY 2023, which will significantly reduce the number of child victims and families from Fluvanna who receive the needed services.☒				
Section 6 - ADDITIONAL INFORMATION				
Why This Program is Needed in Fluvanna County				
<ul style="list-style-type: none"> • Foothills' data shows that most of the children from Fluvanna served in FY 2021 had immediate and continuing needs for physical and psychological safety and security: 75% (12 of 16) were at medium or high-risk of victimization; 81% (13 of 16) received safety planning services; and 62% (10 of 16) needed well-coordinated competent follow-up and intervention throughout the investigation and prosecution. • Children are more likely to experience abuse during a pandemic. "The odds of being psychologically maltreated and physically abused during the pandemic were 112 and 20 times higher, respectively, among children that were maltreated in the year prior to the pandemic." (US National Library of Medicine, National Institutes of Health, September 2020). Foothills has responded swiftly with additional trainings for mandated reporters on how to identify child abuse virtually and increased our media outreach to inform the community. • 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. 				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Hospice of the Piedmont	\$ 3,000	\$ 3,000	\$ -
Address:	675 Peter Jefferson Pkwy, Ste 300 Charlottesville, VA 22911	Contact E-mail:	gift@hopva.org	
Contact:	Sarah-grace Parr	Contact Phone:	434-817-6952	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	General Operating Support	\$ 3,000	\$ 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>In 2021, Hospice of the Piedmont cared for over 1,700 patients and their families navigating the end of life. As our organization and our community outreach continues to grow, Hospice of the Piedmont will require additional philanthropic support to sustain our ever-increasing patient census and demand for services. These services include, but are not limited to:</p> <ul style="list-style-type: none"> • Quality in-home and residential hospice care for twelve counties, including Fluvanna and surrounding area • Complementary therapies that include art therapy, reiki, massage therapy, pet therapy, and our beloved Music by the Bedside program • No cost grief and healing services to both family and friends of hospice patients, as well as to community members who have lost a loved one, even if that loved one was not in our care <p>Philanthropic dollars provided by the County of Fluvanna will help Hospice of the Piedmont ensure that the residents of Fluvanna will receive expert and compassionate care and therapeutic grief support at no charge.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Hospice of the Piedmont	\$ 3,000	\$ 3,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Other funding sources for Hospice of the Piedmont includes county and local government support, individual philanthropic support, corporate sponsorships, and foundation/institutional giving.				
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, Hospice of the Piedmont's capacity to offer specialized 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. These two programs, and many others, are completely funded by philanthropy. As we continue to increase our footprint and offer more services to a greater number of community members in our service area, these resources become more and more vital.				
Section 6 - ADDITIONAL INFORMATION				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 85,000	\$ 85,000	\$ -
Address:	674 Hillsdale Drive Charlottesville, VA 22901	Contact E-mail:	mkeane@jabacares.org	
Contact:	Marta Keane, CEO	Contact Phone:	434-817-5238	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Adult Care Center	6,596	\$ 6,596	\$ -
Program 2:	Senior Health and Wellness	30,404	\$ 30,404	\$ -
Program 3:	Community Resource Services	48,000	\$ 481,000	\$ -
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.)

*Community Resource Services supports multiple distinct programs providing direct support for older adults, people with disabilities, and caregivers to promote safely aging in place. These services support individuals and families in making informed decisions by helping them understand their needs and unique situations and translate this information into strategies and plans based on available community resources. These programs include: Information and Assistance, Insurance Counseling, Legal Assistance Program, Ombudsman Program, Options Counseling, and Volunteer Services. *Senior Health and Nutrition supports shared programming and meals for the bi-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 4 hours a week (total) 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. *Adult Care Center - Fluvanna funding provides scholarships for Fluvanna county residents who may not be able to afford the full daily rate in DSS/DMAS and VA certified Adult Care Center. 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.

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 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 (\$1,319,471), State Government (\$589,482), Fundraising by JABA (\$448,578), Client fees (\$400,000), 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 2021, JABA served 1,519 Fluvanna County residents. People 65+ comprised 19% of the population in 2019. By 2030 this will almost increase to 24% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 99% by 2040. We know 21% of Fluvanna seniors live alone, many with a limited income, with fewer personal supports in place. Non-funding 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				
<p>(continued from section 5)*Decreased awareness of resources and services to assist individuals and families with their aging issues and questions.</p> <ul style="list-style-type: none"> *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. 				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Jaunt, Inc.	\$ 72,494	\$ 72,494	\$ -
Address:	104 Keystone Place, Charlottesville, VA 22902	Contact E-mail:		
Contact:	Karen Davis, 434-296-3184, karend@ridejaunt.org	Contact Phone:		
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Fluvanna County Public Transportation	\$ 72,494	\$ 72,494	\$ -
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 regional localities, including Fluvanna County, to provide regional rural public transportation. Two Fluvanna County residents, Harold Morgan and Pamela Bevins, serve on Jaunt's Board of Directors as representatives for Fluvanna County. For FY 23, Jaunt requests \$72,494 in local funding to match \$145,276 in federal and state grants to perform rural public transportation services.</p> <p>This service is open to all residents of Fluvanna County and does not require a 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 drawdown the federal and state grants. For FY23, Jaunt has reduced its request from FY22's \$85,000 apportionment. This funding will allow Jaunt to maintain the existing level of service.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Jaunt, Inc.	\$ 72,494	\$ 72,494	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>With Fluvanna County's local match funding for its public transportation program, Jaunt will be able to match the \$72,494 local funds with \$128,820 in federal/state operating assistance, and \$16,456 in federal/state capital assistance. Total cost for services for FY23 is \$217,770, of which the local match of \$72,494 represents 33%.</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 Funding is required in order to receive the correlating federal and state funds. If no or less funds are provided, Jaunt will need to eliminate or reduce services to balance the final budget.</p> <p>Jaunt provided safe, reliable service throughout the pandemic providing trips for medical appointments, COVID-19 testing, to vaccination sites, for voting, employment, food, and other important community destinations.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>A major goal for FY23 will be to return ridership back to pre-pandemic levels and to forge a strong working relationship between Jaunt's new CEO, Ted Rieck, and Fluvanna's leadership.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 55,000	\$ 55,000	\$ -
Address:	1025 Park Street, Charlottesville, VA 22901	Contact E-mail:	shanks@macaa.org	
Contact:	Sarah Hanks	Contact Phone:	(434) 295-3171	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Outreach & Emergency Assistance	\$ 35,000	\$ 35,000	\$ -
Program 2:	Early/Head Start	\$ 12,000	\$ 12,000	\$ -
Program 3:	Project Discovery	\$ 8,000	\$ 8,000	\$ -
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 awarded to MACAA will be used as follows:</p> <p>Outreach & Emergency Assistance:</p> <ul style="list-style-type: none"> • MACAA will provide emergency assistance for Fluvanna County residents in need of rent, mortgage, and utility support to remain in safe, stable housing. The need for these services continues to increase as the local economy recovers from the COVID-19 pandemic and residents adjust to rising costs for essential purchases (i.e. food, fuel, etc.). • Outreach & Emergency Assistance is expected to expand services to include a whole-family, two-generation approach to breaking cycles of generational poverty. This includes but is not limited to financial literacy training, family coaching, and programs that support financial resilience and thriving futures. • Funding provided by Fluvanna County will be used to support Outreach operations to include personnel expenses, client services, phone/internet, insurance costs, supplies, etc. If awarded, this funding will represent approximately 16% of the total expenses related to Outreach & Emergency Assistance operations. <p>Head Start:</p> <ul style="list-style-type: none"> • Annually, Head Start serves 20 income or categorically eligible (i.e. homeless or in foster care) preschool students in partnership with Fluvanna 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 55,000	\$ 55,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Fluvanna Outreach & Emergency Assistance:</p> <ol style="list-style-type: none"> 1. Federal Community Service Block Grant (CSBG) 2. Federal Temporary Assistance for Needy Families (TANF) 3. Thrift Shop sales (tentative opening in 2022) 4. Energy Share administrative fee 5. Donations: cash and in-kind <p>Head Start:</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>Outreach & Emergency Assistance: A reduction in local funding support may result in limited staffing and hour of service within Fluvanna County, as well as a reduction in direct client services during times of crisis. The food pantry, thrift store (pending reopening), and emergency utility/housing assistance would be less available/ accessible to families experiencing emergency circumstances. As a result, families experiencing low income or other crisis circumstances may be evicted from safe, stable housing, necessary utilities, and nutritional meals. A reduction in funding would result in increased community needs to be met by other social service agencies, as well as secondary crises for impacted families to include but not limited declining health, mental health concerns, poor academic performance in school-age students, and poor school/work attendance which may result in lost income or unemployment.</p> <p>Head Start: A reduction in local funding would compromise high-quality service delivery in Fluvanna County to include but not limited to: the ability</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>As the state- and federal-appointed Community Action Agency for the region, MACAA embodies our nation’s spirit of hope, changes people’s lives, and improves communities. When local leaders partner with MACAA and leverage our collective resources and experiences, we are able to promote sustainable solutions that connect more families to opportunity – and make Fluvanna a better place to live for everyone.</p> <p>MACAA Mission Statement: To improve the lives of people with low income by helping them become self-reliant, thereby enhancing the economic vitality and well-being of our community.</p> <p>MACAA History: The Monticello Area Community Action Agency (MACAA) was founded in 1965 as a result of President Lyndon B. Johnson’s Economic Opportunity Act. While it has evolved and changed over the years, MACAA has always been committed to helping alleviate and help find solutions for individuals and families experiencing poverty.</p> <p>Geographic Service Area: MACAA serves the City of Charlottesville and the Counties of Albemarle, Fluvanna, Louisa, and Nelson.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Piedmont Housing Alliance	\$ 3,000	\$ 2,750	\$ -
Address:	682 Berkmar Circle, Charlottesville, VA 22901	Contact E-mail:	smathon@piedmonthousing.org	
Contact:	Sunshine Mathon, Executive Director	Contact Phone:	434-817-0661	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Comprehensive Housing Counseling and Asset-Building Services	\$ 3,000	\$ 2,750	\$ -
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>Offering housing counseling, financial education, and asset building services to low-income households has been at the heart of Piedmont Housing Alliance's work for almost four decades. Through these services, Piedmont Housing has assisted over 1,030 individuals and families buy a home, and helped thousands more improve and building their financial skills and work toward their housing goals. Whether to improve their housing stability, build/repair credit, prepare for first-time home ownership, or keep a home in the face of foreclosures, clients come to Piedmont Housing as a trusted partner in the region. We request support from Fluvanna County to serve local residents seeking to build and improve their financial skills and make progress on their housing goals. Through our housing counseling and asset-building services last year (FY21, July 2020 –June 2021):</p> <ul style="list-style-type: none"> • 22 Fluvanna County residents met with a Piedmont Housing counselor for one-on-one counseling; of the total 22, 18 residents received pre-purchase counseling, two were counseled on default/foreclosure, one on homeowner services, and one on rental housing. • 16 Fluvanna community members participated in our financial and housing group education workshops. • 13 community members purchased homes in Fluvanna County, 12 using our low-interest mortgage allocation and down payment loan program. 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Piedmont Housing Alliance	\$ 3,000	\$ 2,750	\$ -

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

The funding sources for Piedmont Housing Alliance's comprehensive housing counseling and asset-building services include: U.S Department of Housing and Urban Development, Virginia Housing (formerly VHDA), City of Charlottesville, Albemarle County, Fluvanna County, Louisa County, foundation grants, corporate grants, and individual donations.

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

Piedmont Housing Alliance relies on a broad range of support from local, state, federal, and private sources to fund its services to the regional community. Several of these sources have reduced their available funding. As a result, funding from Fluvanna County is more important than ever, and will enable us to continue to provide important financial and housing counseling services to meet the strong demand from Fluvanna County residents for assistance in purchasing homes, saving their homes from foreclosure, and successfully managing their family finances to afford housing along with other basic needs. Without local funding, we would face limitations on our ability to provide the services and financing that support housing stability, asset-building, and home ownership.

Section 6 - ADDITIONAL INFORMATION

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 5,000	\$ 2,625	\$ -
Address:	1000 E. High Street, Charlottesville VA 22902	Contact E-mail:	ahenderson@readykidscville.org	
Contact:	Allison Henderson, Dir. Of Philanthropy	Contact Phone:	434-296-4118	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Early Learning and Counseling Support	\$ 5,000	\$ 2,625	\$ -
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. Last year, we served 229 Fluvanna County residents. 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, AI's Pals, in Fluvanna Head Start classrooms; and provide intensive masters-level 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		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 5,000	\$ 2,625	\$ -

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

During FY21 revenue of \$2,745,196 included the following revenue sources: local government (\$195,686); state and federal grants (\$957,460); private contributions (\$1,051,395); contracted services (\$470,698); and other (investment income, refunds, interest) (\$69,957).

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 pre and post COVID environments. 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 and longstanding partnership with Fluvanna County.

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Region Ten Community Services Board	\$ 131,794	\$ 131,794	\$ -
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		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Comprehensive Services	\$ 131,794	\$ 131,794	\$ -
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		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Region Ten Community Services Board	\$ 131,794	\$ 131,794	\$ -

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
FY23 Local Shares Report
FY21 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	12,216	3,913	2,977	618	735	3,326	647
	CLIENTS	1,818	602	577	143	125	252	119
	COST	2,161,863	732,534	622,633	126,014	123,328	449,312	108,042
O/P Case Mgmt.	UNITS	135,105	31,431	43,855	10,630	7,876	25,059	16,254
	CLIENTS	5,795	1,449	1,472	641	569	1,089	575
	COST	22,239,308	5,022,289	6,381,007	1,796,061	1,279,490	4,385,581	3,374,880
Day Support	UNITS	90,812	6,802	20,666	168	44	13,741	49,391
	CLIENTS	460	102	203	20	25	35	75
	COST	2,112,718	250,014	721,239	10,395	4,006	320,502	806,562
Residential - Beds	UNITS	478,122	102,863	329,750	1,988	3,052	20,734	19,735
	CLIENTS	348	96	136	11	14	13	78
	COST	9,399,531	1,729,060	4,575,111	21,429	238,245	298,891	2,536,795
Residential - Hours	UNITS	35,095	5,959	26,798	172	18	2,105	43
	CLIENTS	196	37	124	4	4	18	9
	COST	3,336,437	718,776	2,198,672	38,785		371,130	9,074
Prevention	UNITS	11,037	6,766	3,359	264	168	336	144
	CLIENTS	7,270	3,053	1,454	800	509	1,018	436
	COST	645,140	270,923	129,028	70,992	45,169	90,337	38,691
Mohr Center	UNITS	3,835	1,000	1,838	102	379	486	30
	CLIENTS	46	11	24	1	5	4	1
	COST	771,938	200,098	368,988	18,358	75,266	105,556	3,672
City Drug Treatment	UNITS	9,125	2,775	3,935	921	483	675	336
	CLIENTS	386	127	176	22	16	32	13
	COST	620,708	183,863	280,731	60,371	34,373	39,247	22,123
Grand Total:	UNITS	775,347	161,509	433,178	14,863	12,755	66,462	86,580
	CLIENTS	16,319	5,477	4,166	1,642	1,267	2,461	1,306
	COST	41,287,643	9,107,557	15,277,409	2,142,405	1,799,877	6,060,556	6,899,839
Albemarle/Chv. Prg Adjustment			(383,961)	(649,719)				
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2023 formula		40,253,963	8,723,596	14,627,690	2,142,405	1,799,877	6,060,556	6,899,839
PERCENT SERVICES FOR 2023 FORMULA		100%	21.7%	36.3%	5.3%	4.5%	15.1%	17.1%
POPULATION (WELDON COOPER STATE 2020 POPULATION ES)		259,120	112,395	46,553	27,249	20,552	37,596	14,775
		100%	43.4%	18.0%	10.5%	7.9%	14.5%	5.7%
FY2023 FORMULA PERCENT SHARES		100%	32.5%	27.2%	7.9%	6.2%	14.8%	11.4%
FY2023 FORMULA PERCENT SHARES		1,664,254	541,274	451,881	131,794	103,207	246,018	190,081
FY2021 Actual Local Appropriation		1,632,187	573,612	587,977	129,000	106,012	135,000	100,586
FY2023 REQUESTED INCREASE		32,068	(32,338)	(136,096)	2,794	(2,805)	111,018	89,495
HOLD HARMLESS SHARE		171,239	32,338	136,096	-	2,805	-	-
FY23 ADJUSTED REQUEST		1,835,494	573,612	587,977	131,794	106,012	246,018	190,081
% change from prior year appropriation		12.5%	0.0%	0.0%	2.2%	0.0%	82.2%	89.0%
\$ change from prior year appropriation		203,307	-	-	2,794	-	111,018	89,495
Return on Investment		22:1	15:1	25:1	16:1	17:1	25:1	36:1

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,500	\$ 1,300	\$ -
Address:	335 Greenbrier Drive, Suite 102, Charlottesville, VA 22901	Contact E-mail:	bass@saracville.org	
Contact:	Bass Wolf, Director of Outreach and Philanthropy	Contact Phone:	(434) 295-7273	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Survivor Services: advocacy, therapy, and crisis intervention	\$ 1,500	\$ 1,300	\$ -
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 Sexual Assault Resource Agency (SARA) offers prevention education, community outreach, and services to survivors such as therapy and case management. This grant would support SARA's community outreach and survivor services to Fluvanna County. SARA's client service work in Fluvanna County looks vastly different than our work in Charlottesville and Albemarle. When we accompany clients to medical appointments or court appearances, Fluvanna clients are navigating greater barriers than more urban clients such as transportation, childcare, safe and affordable housing, healthcare, mental health care, etc. In other words, our clients in rural areas are more likely to live in or near poverty. SARA Advocates connect survivors with service providers to support these needs, helps navigate the systems at play, and offers around the clock crisis support through our hotline. Over the course of the pandemic, the agency is responding to increased needs of survivors as more individuals are experiencing sexual violence while struggling to survive the hardships brought on by the pandemic (i.e. housing, employment, illness, schooling, childcare, etc.). In FY21, SARA provided services to 13 residents of Fluvanna County including 3 children. These individuals recieved 175 hours of services including 126 sessions of counseling, 39 sessions of licensed therapy, 21 crisis interventions, 8 accompaniments to civil/criminal proceedings, and case management.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,500	\$ 1,300	\$ -

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

SARA received partial funding for the Rural Advocate through the DCJS Sexual Assault Services Program \$24,995, which can only be used toward salary. The Victim Services and Grant Program also funds a portion of crisis services and client services at \$460,000 and requires an 8% (\$36,800) match of community support including local grants and individual giving. Local grants support services to those counties, which unrestricted individual giving is dispersed throughout programs and match requirements.

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

The agency will add the requested amount to our fundraising goal.

Section 6 - ADDITIONAL INFORMATION

Two quotes from Fluvanna County clients: 1) SARA is an invaluable and unmissable resource, for which I'm eternally grateful. I can't say enough, how much my time in therapy with SARA means to me, and how important it has been and continues to be in my growth, and my ability to be loving towards others. 2) The support and therapy that I've received saved my life. SARA is helping me learn about trauma and its effects, learn tools to help me cope, provides a safe place for me to talk, and hopefully learn how to move forward so I can fully function again.

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,250	\$ -
Address:	347 Campbell Ave., SW, Roanoke, VA 24015	Contact E-mail:	lmason@sercap.org	
Contact:	Lauren Mason, Director of Planning & Development	Contact Phone:	540-345-1184 ext. 125	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Water/Wastewater/Housing Assistance to Fluvanna County Residents	\$ 5,000	\$ 1,250	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

SERCAP provides water, wastewater, and housing assistance to low-to-moderate income (LMI) 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 Essential & Critical Needs Grants and/or Housing Grants to LMI residents of Fluvanna County, and/or Facilities Development Grants to small communities within Fluvanna County for critical water, wastewater, and/or housing needs.

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

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

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,250	\$ -
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, Truist Bank, other Private Foundations, 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 is not approved by Fluvanna County, SERCAP's Programs and Services will still be able to operate across the Commonwealth of Virginia, however SERCAP will 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, wastewater, and/or critical housing repairs 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>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Shelter for Help in Emergency	\$ 10,500	\$ 10,500	\$ -
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		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Residential Client Services	\$ 5,250	\$ 5,250	\$ -
Program 2:	Outreach and Community Services	\$ 5,250	\$ 5,250	\$ -
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 the extensive array of Shelter services provided to victims of domestic violence: 24-hour hotline (which serves as a bridge to other Shelter services and is a critical step on a path to a violence-free life), emergency safe shelter in our 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. The Fluvanna County Sheriff's Office actively participates 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 teen 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		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Shelter for Help in Emergency	\$ 10,500	\$ 10,500	\$ -
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. Typically we sponsor multiple events and activities each year to raise community awareness of domestic violence and increase funds for our programs by way of donations at these events; however, due to the COVID-19 pandemic we had to cancel some events, and move some to a virtual platform which resulted in lost revenue. In the past few months, we have been able to safely hold some outdoor events and hope to continue that while gradually getting back to in-person events as well.</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. Our Residential Program offers 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 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, our residential program 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 and support 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. Shelter 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 advocacy and support services, we 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>				
Section 6 - ADDITIONAL INFORMATION				

During FY21, the Shelter received 85 calls to our 24-hour emergency hotline from Fluvanna residents. Emergency shelter was provided to 17 residents of Fluvanna, for a total of 147 nights of safety. Support services were provided on an outreach basis to 12 additional clients from Fluvanna who didn't want or need emergency shelter, but did access some of the other Shelter services such as court accompaniment, legal advocacy, counseling, etc. The Lethality Assessment Program (LAP) in Fluvanna resulted in over 70% of DV victims being indentified as high danger based the LAP screening tool and/or law enforcement concern, which resulted in calls to our 24-hour hotline from the officer and/or victim at the scene of the DV incident.

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ 10,000	\$ -
Address:	285 Turkeysag Trail, Ste 102 Box 210 Palmyra, VA 22963	Contact E-mail:	fjuvannaartsnews@gmail.com	
Contact:	Sharon Harris, FCAC President	Contact Phone:	434-962-8431	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Fluvanna County Arts Programming	\$ 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. Bullets preferred.)

Funds are used to provide live musical, theatrical, youth, dance and other arts performances and arts and cultural enrichment opportunities for the Fluvanna community that are affordable and accessible. Our mission is to promote the arts and cultural enrichment for the community, and to achieve our mission, we use funds to market and promote these performances as well as the work of local artists, artisans, musicians, arts educators, and arts businesses in Fluvanna. Funds are also used to maintain the items we provided for the theater including the technical equipment, lights and sound system, stage, curtain, scrim, seats, and awning as well as to provide for the cleaning and upkeep of the center after performances, to provide internet and phone access to enable us to manage the box office and handle ticket sales and handle all aspects of providing programming including paying performers for virtual and in-person performances.

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 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).)				
<p>During normal performance seasons, we rely on income from ticket sales to enable us to provide quality affordable entertainment. With the matching grant from the County and the Virginia Commission for the Arts, we are able to keep ticket prices affordable to be able to provide accessible programming for the greater Fluvanna community. We also seek donations from the community. However, as a result of the pandemic and its impact on our community we have seen a reduction in donations. With the closing of Carysbrook to the public and our inability to use CPAC to even provide virtual performances from the space, our efforts have been severely curtailed which has also impacted our fundraising efforts. To enable us to continue to offer programming we applied for and received grants that would support our programming efforts. However, without access to the space to provide the programming, we are uncertain of how this funding will be impacted. We remain committed to making the performing arts available to our community, most particularly during a time of uncertainty, social isolation, and despair when the arts can provide a source of comfort and connection. We will continue to seek sources of funding and hope to be able to return to CPAC and to providing arts</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>Without county funds, which are also connected to a matching grant, we may be unable to provide arts programming for the community.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>We continue to seek ways to promote the arts and artists and to provide access to diverse arts and cultural experiences for the residents of Fluvanna. The live performances we present at Carysbrook showcase the work of local musicians and performers, regional performers, artists, and youth as we seek to entertain, engage, and forge community connections. We know the power of the arts to build community and we welcome the opportunity to contribute to the strategic initiatives and actions designed to improve the quality of life in Fluvanna County. We hope to return to CPAC and to continue our long tradition of providing quality, accessible arts programming for the community. We have expanded our partnerships to include visual arts and youth arts education for the community, as we work closely with the Fluvanna Art Association and Empowered Players. Working with our community partners, we hope to be able to provide free arts education and enrichment classes for youth and adults, We also hope to be able to offer free community performances at Pleasant Grove and to continue to find ways to draw on the power of the arts to foster community and economic development.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,601	\$ 13,601	
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		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Regional Economic Development	\$ 13,601	\$ 13,601	\$ -
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 Partnership is a public/private partnership that brings together local governments, higher education, and the private sector to advance innovative strategies for regional economic prosperity. Funds are used to support three primary areas of the Program of Work. First, Marketing/Business Attraction: 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. In FY 2021, two new companies were attracted to the region and both landed in Fluvanna County. We were pleased to support the attraction of Stewart Tool Company (22 jobs and \$9.1 M investment) to the former Kloeckner Metals Facility and Silk City Printing (93 jobs and \$5.7 M investment) to the former Thomasville facility. Secondly, Regional Collaboration: The Partnership serves as the lead support organization for GO Virginia Region 9, which includes Fluvanna County. Site readiness is a priority including the Fork Union Business Park and other sites in the County. Finally, Talent & Workforce Development: Our work continues with the workforce development initiatives of the Piedmont Workforce Development Board, building on the work of our Business-Driven Workforce Recovery initiative, and launching a new program to attract UVA and other graduates and former residents back to the region. We also serve as "back office" support for your economic development efforts. For example, funds are used to subscribe to economic databases. The information from these databases is used to help existing businesses make decisions about future growth and to respond to information requests from companies considering a new location. In summary, Fluvanna County and the Central Virginia Partnership work collaboratively to foster economic growth, create and retain jobs</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,601	\$ 13,601	
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 local sources including about 60 private sector companies, the University of Virginia, Piedmont Virginia Community College, Germanna Community College, and Fluvanna County and eight other localities. Fifty cents per capita is requested from each local government. For FY 2023, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2021: Fluvanna County - \$13,601; Albemarle County - \$55,272; Charlottesville - \$24,723; Culpeper County - \$26,247; Louisa County - \$18,505; Orange County - \$18,413; Greene County - \$10,161; Madison County - \$10,000; and Nelson County - \$10,000. (\$10,000 is the minimum.)</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 and marketing. As a Partnership supporter, Fluvanna County is recognized as an important regional leader. Eric Dahl serves on the Partnership's Executive Committee and Board of Directors and plays a key role in overseeing and setting policy for regional economic development. We already know Jennifer Schmack and are confident that she'll be a very active member of our ED Partners team. 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. 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 support and active participation. Thank you very much for your consideration of the Partnership's FY 2023 request.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Community Investment Collaborative - CVSBDC	\$ 15,752	\$ 10,000	\$ -
Address:	PO Box 2976 Charlottesville VA 22902	Contact E-mail:	rhaydock@cvsbdc.org	
Contact:	Rebecca Haydock	Contact Phone:	434-906-8806	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Central Virginia Small Business Development Center	\$ 15,752	\$ 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. Bullets preferred.)				
<p>Use of Funds is 100% reimbursement of CV SBDC expenses for business and technical advisor work performed for Fluvanna County businesses. Details in attached 'Fluvanna County Budget Request 11.2021.'</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Community Investment Collaborative - CVSBDC	\$ 15,752	\$ 10,000	\$ -

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

Total operating budget exceeds \$450,000. Only municipal donors are shown here as additional sources are yet undetermined.

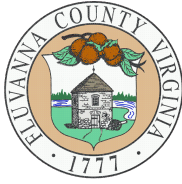
	2021/22	2022/23(projected)
Small Business Administration	117,475	118,404
Albemarle County	61,000	63,000
Culpeper County	30,000	30,000
City of Charlottesville	19,200	27,676
Orange County	21,349	21,349
Louisa	15,000	21,349

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

Fluvanna County leadership has chosen to not fund CV SBDC at regionally accepted rates for several years. This has resulted in other communities paying for the work done for Fluvanna County. CV SBDC has provided equal access to all the municipalities it serves, with significantly increased levels of performance and access, region-wide, in the last two years under new management. Excellent referral rates and promotion in Fluvanna result in Fluvanna entrepreneurs consuming far more of CV SBDC's paid staff and contractor consulting hours than comperable municipalities who are paying up to 10x for the same services. If Fluvanna chooses to underfund again CV SBDC's Advisory Board will be consulted about how to proceed regarding deployment of resources to Fluvanna County. Currently CV SBDC serves any entrepreneur seeking assistance in the Central Virginia region, regardless of who is contributing to the budget that pays for the team performing the work.

Section 6 - ADDITIONAL INFORMATION

See attached letter 'Fluvanna County Budget Request 11.2021' for specific information and data about CV SBDC and performed work in Fluvanna County. Additional data is available upon request.



Partners in Business

2022/23 Support Application

Fluvanna County Finance Department
Attn: Tori Melton, Management Analyst
via email: vmelton@fluvannacounty.org
cc: Jennifer Schmack, Director of Economic Development

November 19, 2021

Central Virginia SBDC 2022/23 Budget Request






CV SBDC is requesting \$15,752 in support from Fluvanna County, slightly above the region-wide Advisory Board agreed formula of \$.575 per capita. While Fluvanna's population decreased, business activity and use of SBDC services has dramatically increased. Use of funds is 100% business and technical advisor pay.

CV SBDC Mission: The mission of Central Virginia Small Business Development Center (CV SBDC) is to enhance the economic vitality of Central Virginia through effective client-oriented consulting, business information services and training. We bring together local, state and federal resources in order to promote the success of our clients' businesses and to foster a vigorous regional economy.

Central Virginia Small Business Development Center (CV SBDC) is an accredited member of America's SBDC and is a Small Business Administration (SBA) supported office. CV SBDC's team of business and technical advisors conduct in person and virtual meetings, serving the counties of Albemarle, Culpeper, Fluvanna, Greene, Louisa, Madison, Nelson, Orange, Rappahannock and the City of Charlottesville.

Primary CV SBDC Activities



-  1:1 Business & Technical Assistance
-  Training (startup, finance, marketing, legal, etc.)
 - Includes series & cohorts such as: brand equity, entrepreneurship certificate, Innovation Commercialization Assistance Program, etc..
-  Events (Pitch Preview, Pitch Competitions, etc.)
-  Online Tools via cvsbdc.org and virginiasbdc.org
-  Concierge / Triage to other resource providers

CV SBDC currently has a team of 4 staff and 10 contracted business and technical experts. Training programs are robust and varied, taking into consideration entrepreneur needs and diversity, equity and inclusion. Events and training total over 80 per year. CV SBDC also maintains a regional small business event calendar and resource rich website, providing business owners with information without having to make an appointment. CV SBDC taps into vast resources, free of charge to the SBDC office, including research subscriptions, mentors and experts in cybersecurity, international trade, government contracting and much more, complementing the mentors and specialists CV SBDC has amassed locally.

Small businesses make up 99.7% of US employer firms and 64% of new jobs (source SBA). CV SBDC collaborates to solve business problems and advance success--from startup through exit. CV SBDC is hosted by Community Investment Collaborative (CIC), a CDFI (Community Development Financial Institution) that also provides robust entrepreneurial assistance and microloans targeting minority and under-resourced entrepreneurs.

CV SBDC's primary funding comes from the Small Business Administration and the local municipalities it serves. Since the COVID crisis, additional funding has come from CIC, GoVirginia, CARES Act funding, VirginiaSBDC, community and national grant providers, private organizations and donors. Your SBDC won the top SBA performance award across the state network this year, totaling \$10,400. More details about CV SBDC resources can be found at <https://cvsbdc.org> and via our [newsletters](#).

Performance Measures

The FY 2020/21 goals set by the Small Business Administration for CV SBDC are:

- 270 total clients served with at least 153 being counseling clients
- 38 long-term clients (5 hours or more of counseling)
- 17 new business starts, and
- \$6,000,000 in capital infusion

In FY 2020/21 CV SBDC achieved:

- 1716 total clients served with 541 being counseling clients
- 109 long-term clients; who employ 539 employees and earned over \$39M in sales
- 13 new business starts
- \$26,619,150 in capital infusion

In Fluvanna County CV SBDC visits with entrepreneurs in Fluvanna regularly through regional meetings and strong support and promotion by the Fluvanna County Chamber of Commerce and Office of Economic Development. Through increased awareness and partnership CV SBDC helps Fluvanna County entrepreneurs succeed and gain customized guidance, resources and training.

Thanks to strong referrals, service to Fluvanna County small business owners has increased dramatically:

- of the 541 one-on-one counseling clients 46 were from Fluvanna County
- thirty-five (35) one-on-one clients were black, 2 were hispanic
- 266 sessions occurred with these entrepreneurs
- 160 event attendees in 40 events were from Fluvanna County

- nineteen (19) entrepreneurs were recorded as long term clients (5 hours or more of advisory time) ranging from 5 hours to 28.17 hours
- 3 new business starts were recorded (by restrictive SBA definition, more startups were assisted)

A year over year comparison of the base client numbers for the last three years is shown below.

	2018/19	2018/19		2019/20	2019/20		2020/21	2020/21	2020/21
	1:1 clients	event att	TTL	1:1 clients	event att	TTL	1:1 clients	event attendees	TOTAL
Fluvanna	14	49	63	21	78	99	46	160	206

Events

Training and events have become an important component in how the Central Virginia SBDC serves the increasing volume of constituents in the counties we serve. DEI evaluations suggest minority and underserved community members prefer group training or cohort style assistance.

The following report shows, of the 86 events held by CV SBDC in the last year, 40 events were attended by Fluvanna County entrepreneurs. Of the 1,175 attendees counted, 160 verified attendees came from Fluvanna County. There were 39 Fluvanna County entrepreneurs that only attended training and did not request a meeting with a business or technical advisor.

The data below shows total events offered by SBDC, Fluvanna County residents attendance and training topics for which Fluvanna County residents showed interest.



Verified Event Statistics	
Events	86
Attendees Tally	1,175
Registered Attendance	1,982
Event Hours	162
Attendee "Seat" Hours	2,189
Minority Tally	430
Veteran Tally	86

Verified Event Statistics	
Events	40
Attendees Tally	628
Registered Attendance	77
Event Hours	72
Attendee "Seat" Hours	1,280
Minority Tally	216
Veteran Tally	43

Training Topic	Events	Attendees
Start-up Assistance	12	111
Financing/Capital	2	21
Business Accounting/Budget	2	15
Cash Flow Management	2	23
Marketing/Sales	7	104
Government Contracting	6	166
eCommerce	5	57
Technology	2	42
Other	2	89
Total	40	628

The Central Virginia SBDC continues to grow and evolve to serve the needs of small business owners. We are not yet sure what is the right long-term size and budget for CV SBDC, as the staff and contractors continue to be under pressure to meet the needs of those seeking assistance. With no signs of slowing in requests for assistance, the current budget range of \$480,000 - \$505,000 is projected for 2022/23.

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Virginia Career Works-Piedmont Region	\$ 5,440	\$ 4,500	\$ -
Address:	1001 Research Park Blvd, Suite 301, Charlottesville VA 22911	Contact E-mail:	smorton@vcwpiedmont.com	
Contact:	Sarah Morton, Workforce Development Director	Contact Phone:	434-976-5610 ext 102	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Virginia Career Works - Piedmont Region (formerly Piedmont Workforce Network)	\$ 5,440	\$ 4,500	\$ -
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>Virginia Career Works- Piedmont Region (VCW-Piedmont) is one of 14 Workforce Development Boards in the Commonwealth of Virginia committed to addressing workforce development needs and combating unemployment. We are committed to creating a stable, competent, and prudent workforce by providing services, support, and resources to the underemployed, career-seekers, businesses, individuals with disabilities, veterans, youth, re-entry individuals, career switchers, new graduates, and other diverse populations.</p> <p>VCW Strategy</p> <ul style="list-style-type: none"> • Designed to mitigate workforce gaps and barriers, of local employers while leveraging resources to create a holistic workforce system that connects career-seekers with employers. • Serve as a convener, our role is to engage partners to cultivate this holistic approach; by providing individuals with the resources and supportive services to help them overcome barriers and recognize their merit and worth to ensure self-sufficiency • Aligns with the State Workforce Development goals and focus on industry sectors. • VCW-Piedmont recognizes industry, needs vary among employers, so it is crucial to validate data and information gathered from outside sources with our local businesses. • We use Target Markets Reports, Sector Strategies, Career Pathways, and GO Virginia Growth Plan, to support employers with recruitment and 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Virginia Career Works-Piedmont Region	\$ 5,440	\$ 4,500	\$ -

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

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) to develop skills to obtain self-sufficient employment. The federal funding provided to VCW-Piedmont is limited in scope and does not provide comprehensive workforce development services throughout the region. Locality funds are requested each year from the region's jurisdictions to conduct activities that are not considered allowable expenditures under federal guidelines. 2. At the request of the Council of elected officials, VCW-Piedmont requests 20 cents per capita from each locality. For FY 2023, those amounts are: Fluvanna 5,440, Albemarle County \$22,109, Charlottesville City \$9,889, Culpeper County - \$10,499; Greene County - \$4,064; Louisa County - \$7,402; Madison County - \$2,668; Nelson County - \$2,980; Orange County - \$7,257; Rappahannock County - \$1,464 and Fauquier County - \$14,199

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

COVID 19 had a significant impact on Workforce System as a whole. In FY 2021, the Virginia Career Works-Charlottesville Center total visits dropped from 13,361 to 2,702, and individual visits specific to Fluvanna were reduced to 129 residents. Significantly, the Pandemic impacted training, transportation, education, and childcare regionally. While the pandemic presented the organization with limitations; the VCW-Piedmont team developed innovative strategies to serve career seekers and businesses virtually. Specifically, we encouraged virtual training platforms such as LinkedIn, and YouTube learning as alternatives, for occupational skills training, financial literacy, career readiness, and job search assistance to active career seekers. Lastly, VCW-Piedmont implemented virtual services immediately to ensure individuals with barriers to employment could continue their journey despite many barriers. Although federal funds were supporting families and households, VCW-Piedmont continued to champion self-sufficiency by empowering career seekers and businesses to attend and navigate virtual hiring events.

Section 6 - ADDITIONAL INFORMATION



FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna Leadership Development Program	\$ 1,000	\$ 1,000	\$ -
Address:	51 Plum Ct., Palmyra, VA 22963	misprint0949@gmail.com		
Contact:	Jackie Bland	434-589-1444		
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Fluvanna Leadership Development Program	\$ 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. <u>Bullets preferred.</u>)				
<p>The Fluvanna Leadership Development Program funds are used for:</p> <ul style="list-style-type: none"> * Promotional materials and ads to recruit students * Snacks at in-person sessions * A familiarization bus tour throughout the county (bus rental, driver, and lunch at a Fluvanna dining facility) * Duplication of materials * Licenses/Subscriptions for Zoom, Dropbox, website and other software to facilitate the program * Catered graduation dinner at class completion, to include speakers and invited guests 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna Leadership Development Program	\$ 1,000	\$ 1,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
FLDP charges students a \$50 registration fee for the 26-session course of both Zoom an in-person sessions.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
FLDP would be required to raise the tuition or cease the program without support from the County. The program run entirely by volunteers, includes a historical tour of Palmyra as well as a tour of the county which helps students get oriented to the history and nuances of Fluvanna's various regions and depth and breadth of Fluvanna. Without support we would no longer be able to fund the tours. The program facilitates citizens understanding of the needs of the county and the need to get involved in being part of a solution, not only for the county administration, but also for other challenges or opportunities in Fluvanna County.				
Section 6 - ADDITIONAL INFORMATION				
<p>FLDP's accounts are audited annually with no issues noted.</p> <p>The FLDP Steering Committee consists of past class participants (alumni) who have volunteered to stay engaged to provide continuity and continuous improvement based on student surveys to assure success of the program. These folks work tirelessly to assure a quality experience for the class members. Without Fluvanna County's support, both financially and in supporting the program by promoting it and providing various speakers, we would have a difficulty fulfilling the promise of this program, now in it's 19th year. Over the course of the 19 years, more than 300 alumni have gone on to positions in the county: county administration and school board, other positions on county boards and commissions, and volunteer positions with organizations like the Chamber of Commerce, the Historical Society, Meals on Wheels, and numerous others.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 5,000	\$ 3,850	\$ -
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		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	The Fluvanna Chamber Directory/Guide 2023	\$ 5,000	\$ 3,850	\$ -
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 Chamber Annual Guide serves as an introduction to the county for current and prospective residents and businesses. As well as listing Chamber member businesses, the Guide also provides important information on: public/private schools, history, government services, utilities, media, transportation, health care, community organizations and churches. Since 2017, the Guide included Fluvanna/Senior resource listings, relieving the county of the cost and trouble of printing. In fact, more than half (19 pages out of the 36-page 2021 Guide) is devoted to essential information on Fluvanna County, which provides more than \$7,000 worth of advertising value to the County. The Chamber has one, part-time employee. It takes that employee an average of 100 hours to gather/verify information, solicit ads, layout and editing to produce the Guide. In 2021, the Fluvanna Chamber printed 7,500 Guides, up from our previous 5,000 copies. Each one of those 7,500 2021 Guides were distributed (5,000 of them directly into boxes in homes in and surrounding Lake Monticello). Consider: 1. The Chamber office is the gateway to Fluvanna, frequently being the first stop for people seeking information on government, the community and tourism. 2. The Chamber fills an advocacy role with Board members serving on the county Economic Development and Tourism Advisory Council, James River Water Authority, Economic Development Authority and Finance Board. 3. Throughout the pandemic, the Chamber office remained open, serving not only members but all visitors and residents. 4. Along with Fluvanna's Economic Development Coordinator, the Chamber championed the FROM Fluvanna grant, not only to its members, but any business in Fluvanna. In the next year, the Chamber will continue to support businesses, advocate for a strong, growing, sustainable business climate, provide</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 5,000	\$ 3,850	\$ -

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

The Chamber's primary source of funding is membership dues. It receives no other outside funding, apart from what the county provides.

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

County residents continue to rate strong economic development as important. The Chamber shares that view and continues to work with the Economic Development Director to grow the business tax base. We encourage the county to redouble its efforts to support existing businesses and embrace new ones that fit into Fluvanna's Strategic Plan. The Chamber appreciates the support of individual county leaders and county departments. County funding provided to the Chamber shows Fluvanna is serious about creating a healthy business environment. Without county funding, the Chamber would not be able to print the Guide.

Section 6 - ADDITIONAL INFORMATION

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 2,175	\$ -
Address:	1150 River Road, Suite 1, Charlottesville, VA 22901	Contact E-mail:	exec@rivannariver.org	
Contact:	Lisa Wittenborn, Executive Director	Contact Phone:	434-977-4837	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Water Quality Monitoring Program	\$ 5,000	\$ 2,175	\$ -
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>RCA coordinates volunteer water quality monitoring programs throughout the Rivanna River Watershed, including in Fluvanna County. RCA is the only nonprofit in Virginia certified at the highest level of data quality (Level III) by the VA Department of Environmental Quality (VADEQ) for both bacteria and benthic macroinvertebrate monitoring. RCA (formerly as StreamWatch) has conducted benthic monitoring since 2003 and currently samples 50 representative sites twice annually throughout the Rivanna River Watershed. Twelve of these sites are in Fluvanna County. RCA has monitored E. coli bacteria levels since 2012 and currently samples 18 long-term sites either monthly or weekly. RCA reports bacteria levels to the public to help protect the health of recreational river users. Two of RCA's bacteria sites are located at the Palmyra and Crofton boat launches. In FY23, RCA intends to sample bacteria levels at Palmyra on a weekly rather than monthly basis and to continue expanding the collection of chemical data at sites along the mainstem of the Rivanna River.</p> <p>RCA generates a significant amount of useful data for a minimal investment of resources by integrating trained volunteers into the monitoring program. Many volunteers come from Fluvanna County and receive advanced training in monitoring and laboratory techniques. RCA's data are equivalent in quality to data collected by VADEQ and are used by localities, the public, community partners, VADEQ, and USEPA for many essential water quality tracking, decision-making, and problem-solving functions.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 2,175	\$ -

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 to assist the organization with the Water Quality Monitoring Program: the Counties of Fluvanna, Albemarle, and Greene; the City of Charlottesville; 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.

The City of Charlottesville, the Counties of Albemarle and Fluvanna, Rivanna Water and Sewer Authority, the Virginia Environmental Endowment, and a private foundation all support the program financially. 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 funding is essential to the viability of this program and the important service it provides to Fluvanna County, the public, and other partners. A reduction in funding would require RCA to cut back the number and frequency of sites monitored and the communication of collected data to those who need it. The amount of important information flowing to the localities, community partners, and the public would be reduced. Data would be lacking for watershed cleanup plans. Our community’s long-term stream health dataset would be disrupted at a time that it is becoming even more important to track environmental changes. Also, the public would lack information about dangerous E. coli levels at swimming areas in the Rivanna River.

RCA’s request of \$5,000 represents approximately 4% of the monitoring budget for FY 2023. Fluvanna County's FY22 contribution of \$1,750 represents about 1% of the FY 2022 monitoring budget. In contrast, 20% of RCA’s monitoring effort is 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, and the public.

Section 6 - ADDITIONAL INFORMATION

RCA’s Water Quality Monitoring Program is managed by a full-time professional staff scientist. They work in close collaboration with VADEQ and RCA’s Board of Directors and Science Advisory Committee to ensure that data collection, analysis, interpretation, and reporting is sound, rigorous and meets the scientific standards. 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.

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 40,262	\$ 40,262	\$ -
Address:	401 E. Water Street, PO Box 1505, Charlottesville, VA 22902-1505	Contact E-mail:	cjacobs@tjpd.com	
Contact:	Christine Jacobs, Executive Director	Contact Phone:	434-979-1597	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Per Capita Member Assessments - General & Local Projects	\$ 16,865	\$ 16,865	\$ -
Program 2:	Per Capita Member Assessments - Legislative Liaison	\$ 10,881	\$ 10,881	\$ -
Program 3:	RideShare	\$ 3,999	\$ 3,999	\$ -
Program 4:	Solid Waste	\$ 1,370	\$ 1,370	\$ -
Program 5:	Rivanna River Basin Commission (RRBC)	\$ 1,897	\$ 1,897	\$ -
Program 6:	Regional Housing Partnership	\$ 5,250	\$ 5,250	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

- **Per Capita Member Assessments - General & Local Projects** are based on the most recent population figures from the Weldon Cooper Center (Fluvanna population: 27,202) and the unchanged per capita rate of \$0.62. Member assessments provide the required match for rural transportation and the Chesapeake Bay Watershed Program and fund regional and locality work without the need for outside funding. Using these funds, the TJPDC anticipates carrying out direct local assistance or Fluvanna County of approximately 52 hours. The TJPDC is currently assisting the County with a land use and transportation planning project for the Zion Crossroads area.
- **Per Capita Member Assessments - 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 Board of Supervisors, issues a monthly newsletter, and hosts an annual legislative forum. The Legislative Liaison has added a part-time assistant to provide additional General Assembly reporting and on-site committee coverage.
- **RideShare:** RideShare is the region's Travel Demand Management (TDM) program. RideShare encourages commuters to exercise 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 employees. There are two of the region's 20 Park & Ride lots located in Fluvanna.
- **Solide Waste:** The 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.
- **Rivanna River Basin Commission (RRBC):** The RRBC provides guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin. The RRBC serves as a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and other natural resources. The TJPDC staff recently completed the Urban Rivanna River Corridor Plan and are working on a Rural Rivanna River Work Plan to inventory existing policies/plans/recommendations, analyze rural river stakeholders and identify recommendations/next steps for potential initiatives for the rural portion of the Rivanna River.
- **Regional Housing Partnership:** The TJPDC staffs the Central Virginia Regional Housing Partnership (RHP), a 21-member advisory board made up of members from the six member jurisdictions, rural and urban nonprofit housing service providers, urban and rural for-profit housing service providers, the University of VA, and representatives from Workforce Development, the Regional Transit Partnership, the Blue Ridge Health District, and a Financial Lender, as well as an urban and rural citizen representative. The mission of the RHP is to facilitate regional coordination to ensure

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 40,262	\$ 40,262	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<ul style="list-style-type: none"> • Per Capita Member Assessments - General & Local Projects: Other funds include federal funding of \$1,515,667 (including pass-through HOME and HPG funds to the Fluvanna/Louisa Housing Foundation), state funding of \$1,391,253, local per capita of \$ 383,171 from the remaining 5 jurisdiction in Region 10, additional project-specific local match funding of \$175,470, and miscellaneous funds of \$14,220 (rent and interest), with an estimated \$83,188 use of operating reserves. • Per Capita Member Assessments - Legislative Liason: This position is funded entirely by the localities at a per capita rate of \$0.40, with \$92,892 from the other five jurisdictions. • RideShare: Other funds for RideShare include \$139,358 from the VA Department of Rail and Public Transportation (DRPT) and contributions from the other 5 localities in the amount of \$33,813. • Solid Waste: Other localities in the Solid Waste Planning Unit (Charlottesville, Albemarle, and Greene) provide \$9,130 in contributions. • RRBC: Other localities in the RRBC (Charlottesville, Albemarle, and Greene) provide \$8,603 in contributions. • Regional Housing Partnership: Other local funds for the RHP will be requested from the other 5 localities in Region 10 in the amount of \$44,750. State and Federal funding for this program are provided on a grant basis and are included in the federal and state budget numbers in bullet #1 above. 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local funds provide required match for federal and state funding for transportation programs (Rural Transportation and RideShare) and fully fund the Solid Waste program, Legislative Liaison, RRBC, and Regional Housing Partnership. 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 equitable distribution of costs for TJPDC services. Reduction in any funding of the General Per Capita funding would prevent participation by Fluvanna on the Commission Board per the TJPDC by-laws.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>FY21, FY22, and FY23 local project funding will include special projects directly beneficial to Fluvanna, to include the Regional Housing Plan: Planning for Affordability, Zion Crossroads Corridor Plan and Rivanna River Corridor. While the TJPDC has budgeted for a use of operational reserves, we do not expect to have to use it. We have several upcoming projects that should provide adequate administrative funding to cover any shortfalls: Regional Cigarette Tax administration, VATI Regional Broadband project, if awarded, development of a Regional Comprehensive Economic Development Strategy (CEDS); a grant to develop a Regional Transit Vision Plan that will include Fluvanna County, and the administration of the HOME-ARPA funds for the region.</p>				

FY23 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 22,279	\$ 22,279	\$ -
Address:	705 Dale Ave, Charlottesville VA 22903	Contact E-mail:	anne.coates@tjswcd.org	
Contact:	Anne Coates and Amy Moyer	Contact Phone:	Cell 805-455-2820 or 434-975-0224 ext100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY23 Prog Rqst	FY23 COAD	FY23 BOS
Program 1:	Non-Point Source Pollution Control Services	\$ 22,279	\$ 22,279	\$ -
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> <p>Services include:</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		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 22,279	\$ 22,279	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Virginia Department of Conservation & Recreation: FY22 committed \$514,176 for Operations and Technical Assistance and \$3,280,877 in Cost-Share funding for Agricultural BMPs Implementation.</p> <p>Albemarle County: FY22 committed \$123,200 (includes \$76,414 in-kind staff position), plus contracts for MS4 program support and ACAP.</p> <p>Louisa County: FY22 committed \$51,170, plus contract for E&SC plan reviews paid at hourly rate.</p> <p>Nelson County: FY22 committed \$33,075.</p> <p>City of Charlottesville: FY22 committed \$13,049, plus contracts for IDDE and 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 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 FY22, we received state cost-share funding to implement agricultural and residential best management practices throughout our SWCD. It is projected that we will continue to receive a high level of funding through FY23. 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 from 1998 through FY21 have 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>				

MISCELLANEOUS NON DEPARTMENTAL											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		109,626	214,225	36,757	81,579	535,789	235,000	890,000	869,371		
401100	FULL-TIME SALARIES & WAGES	0	38,486	0	0	152,551	0	550,000	550,000		Pay Plan Wedge
402210	VRS	0	0	0	0	0	-35,000	-35,000	-35,000		VRS rate reduction
402300	MEDICAL INSURANCE	83,033	10,178	0	3,679	107,710	0	105,000	84,371		Health Ins
402700	WORKER'S COMPENSATION	0	2,029	0	0	0	0	0	0		
403100	PROFESSIONAL SERVICES	26,593	33,695	36,757	43,403	36,630	45,000	45,000	45,000		DSS Special Welfare
405860	CONTINGENCY GRANTS	0	23,499	0	0	0	0	0	0		
405870	BOARD CONTINGENCY	0	44,068	0	34,497	163,898	150,000	150,000	150,000		
405880	PERSONNEL CONTINGENCY	0	62,268	0	0	75,000	75,000	75,000	75,000		
406014	OTHER OPERATING SUPPLIES	0	2	0	0	0	0	0	0		
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0		

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

SCHOOLS

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
15 REVENUE USE MONEY/PROPERTY									
25100015	319521	RENTAL OF GENERAL PROPOERTY	22,701	12,144	12,739	2,239	0	1,582	0
TOTAL	REVENUE USE MONEY/PROPERTY		22,701	12,144	12,739	2,239	0	1,582	0
16 CHARGES FOR SERVICES									
25100016	319200	TUITION	15,618	10,922	11,344	11,008	0	13,414	0
TOTAL	CHARGES FOR SERVICES		15,618	10,922	11,344	11,008	0	13,414	0
18 MISCELLANEOUS REVENUE									
25100018	319609	DONATIONS	1,700	0	0	0	0	0	0
25100018	318610	STUDENT TRANSPORT	13,003	1,410	917	0	0	1,370	0
25100018	318940	PVCC	0	0	0	0	0	0	0
25100018	318950	VASS	0	0	0	0	0	105,173	0
25100018	319120	PREP	71,000	835,324	597,036	85,000	0	85,000	0
25100018	319831	EXPENDITURE REFUNDS	22,255	11,116	15,697	12,053	0	18,362	0
25100018	319905	SALE OF SALVAGE AND SURPLUS	3,238	4,717	15,971	920	0	150	0
25100018	319910	OTHER LOCAL	0	0	0	0	0	0	0
25100018	319911	OTHER	98,543	276,390	79,320	133,296	450,000	50,529	450,000
TOTAL	MISCELLANEOUS REVENUE		209,739	1,128,956	708,941	231,269	450,000	260,584	450,000
19 RECOVERED COSTS									
25100019	340000	INSURANCE RECOVERY	14,498	5,638	0	54,441	0	220	0
TOTAL	RECOVERED COSTS		14,498	5,638	0	54,441	0	220	0

ACCOUNTS FOR:		FY18	FY19	FY20	FY21	FY22	FY22	FY23		
SCHOOLS		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN		
24	STATE - CATEGORICAL AID									
25100024	324211		SPECIAL ED SOQ	936,033	854,718	850,357	1,059,460	0	621,112	0
25100024	324212		TEXTBOOK PAYMENTS	237,865	211,453	210,374	207,774	0	118,304	0
25100024	324214		VOCATIONAL ED SOQ	205,841	174,304	173,414	218,465	0	128,076	0
25100024	324217		SOCIAL SECURITY INSTRUCTION	569,854	562,812	562,029	570,330	0	336,624	0
25100024	324220		STATE BASIC AID	9,835,707	10,237,123	10,033,467	9,997,254	23,988,974	5,872,728	27,615,351
25100024	324221		RETIREMENT INSTRUCTION	1,308,713	1,241,126	1,238,972	1,330,125	0	783,191	0
25100024	324223		EARLY READING INTERVENTION	36,681	38,665	52,909	47,395	0	13,122	0
25100024	324228		AT RISK 4 YEAR OLDS	141,437	154,051	154,051	163,885	0	18,977	0
25100024	324230		ISAEP	0	0	0	0	0	0	0
25100024	324240		SUMMER REMEDIAL	0	0	0	0	0	1,956	0
25100024	324241		GROUP LIFE INSTRUCTION	39,001	37,801	37,608	40,600	0	0	0
25100024	324246		SPED HOMEBOUND	6,717	25,132	6,472	5,238	0	0	0
25100024	324248		SPED REGIONAL TUITION	353,184	362,550	411,180	404,714	0	23,802	0
25100024	324250		FOSTER CARE	50,864	46,067	91,295	61,346	0	20,562	0
25100024	324252		VOCATIONAL ED/EQUIPMENT	16,738	16,526	10,359	10,610	0	8,199	0
25100024	324253		CAREER AND TECHNICAL EDUCATION	12,534	9,818	21,114	8,323	0	0	0
25100024	324255		TEXTBOOK LOTTERY	0	0	0	0	0	0	0
25100024	324259		SPECIAL ED FOSTER CARE	60,524	51,967	36,550	26,746	0	0	0
25100024	324260		ADULT EDUCATION	0	0	0	0	0	0	0
25100024	324265		AT-RISK	125,706	131,204	143,529	241,608	0	183,027	0
25100024	324270		GIFTED ED SOQ	104,004	105,002	104,466	102,466	0	60,071	0
25100024	324272		ALTERNATIVE EDUCATION	284,036	283,102	264,674	255,318	0	28,342	0
25100024	324275		PRIMARY CLASS SIZE	87,369	81,938	82,701	167,874	0	15,450	0
25100024	324280		REMEDIAL ED SOQ	218,841	220,505	219,379	220,399	0	129,210	0
25100024	324281		GOVERNOR'S SCHOOL	747,685	769,747	862,323	881,040	0	0	0
25100024	324282		LOTTERY	0	0	0	0	0	3,504	0
25100024	324285		VA TOBACCO	675,490	814,021	764,715	1,694,924	0	72,474	0
25100024	324290		MENTOR TEACHER	2,068	3,302	2,739	2,026	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	33,538	38,910	37,272	44,355	0	28,806	0
25100024	324300		OTHER - ONE TIME SCHOOL MONEY	500	0	0	130,125	0	5,638	0
25100024	324349		INDUSTRY CERTIFICATION COSTS	6,712	11,534	10,372	2,917	0	0	0
25100024	324380		SALES TAX	4,036,016	4,325,935	4,590,548	4,871,337	0	2,480,856	0
25100024	324415		PROJECT GRADUATION	4,294	4,826	4,275	4,124	0	454	0
25100024	324418		PROJECT GRADUATION - SUMMER	0	0	0	0	0	0	0

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
25100024	324420	NATIONAL BD CERTIFIED TEACHER	2,500	2,500	2,500	2,500	0	2,500	0
25100024	324450	SOL ALGEBRA READINESS	30,969	2,885	29,333	32,594	0	3,164	0
25100024	324451	VA WORKPLACE READINESS SKILLS	4,076	1,527	1,748	1,801	0	0	0
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0	0
25100024	324453	VIRTUAL VIRGINIA	0	0	0	0	0	80	0
25100024	324454	COMPENSATION SUPPLEMENT	94,514	0	585,827	0	0	378,455	0
25100024	324602	BRVGS G EVALUATION	0	0	0	0	0	0	0
25100024	344010	VPSA	96,000	388,000	52,000	394,370	0	0	0
TOTAL	STATE - CATEGORICAL AID		20,366,010	21,209,052	21,648,553	23,202,043	23,988,974	11,338,685	27,615,351
33 FEDERAL - CATEGORICAL AID									
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	1,851,300	0	4,301,966
25100033	332010	ADULT LITERACY 84.002	0	0	0	0	0	0	0
25100033	332020	TITLE I 84.010	393,028	395,321	357,481	384,878	0	146,574	0
25100033	332021	ARRA FED IMPROV. 84.388	0	0	0	986,990	0	610,608	0
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0	0
25100033	332050	TITLE II PART D	0	0	0	0	0	0	0
25100033	332190	TITLE VI-B SP. ED. 80.027	787,057	820,633	685,755	451,497	0	545,323	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	40,652	47,172	29,959	62,113	0	1,568	0
25100033	332260	TITLE II EMSEA 84.164	0	0	0	0	0	0	0
25100033	332270	TITLE II PART A 84.367	91,811	75,486	74,990	72,627	0	36,133	0
25100033	332275	TITLE III LTD ENGLISH 84.365	4,456	8,349	5,155	4,141	0	0	0
25100033	332280	TITLE IV	0	0	32,849	28,151	0	6,260	0
25100033	332340	PRESCHOOL HANDICAP 84.173	14,403	18,149	20,529	21,497	0	20,800	0
TOTAL	FEDERAL - CATEGORICAL AID		1,331,407	1,365,110	1,206,718	2,011,893	1,851,300	1,367,267	4,301,966
90 NON REVENUE SOURCES									
25100090	340100	TRANSFER FROM GENERAL FUND	16,854,966	16,494,153	16,473,020	17,305,260	18,658,356	0	18,658,356
TOTAL	NON REVENUE SOURCES		16,854,966	16,494,153	16,473,020	17,305,260	18,658,356	0	18,658,356
TOTAL	SCHOOL		38,814,939	40,225,975	40,061,314	42,818,153	44,948,630	12,981,751	51,025,673

ACCOUNTS FOR:				FY18	FY19	FY20	FY21	FY22	FY22	FY23
CAFETERIA REVENUE				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
18	MISCELLANEOUS REVENUE			-				As of 01.31.22		
25200018	319911		OTHER	748,080	767,886	582,953	37,612	1,597,046	46,995	1,676,898
TOTAL	MISCELLANEOUS REVENUE			748,080	767,886	582,953	37,612	1,597,046	46,995	1,676,898
24	STATE - CATEGORICAL AID									
25200024	324000		STATE REVENUE RECEIVED	26,031	27,512	26,000	17,980	0	40	0
TOTAL	STATE - CATEGORICAL AID			26,031	27,512	26,000	17,980	0	40	0
33	FEDERAL - CATEGORICAL AID									
25200033	333000		FEDERAL REVENUE RECEIVED	667,370	643,553	629,670	1,312,556	0	20,814	0
TOTAL	FEDERAL - CATEGORICAL AID			667,370	643,553	629,670	1,312,556	0	20,814	0
TOTAL	CAFETERIA REVENUE			1,441,482	1,438,951	1,238,623	1,368,148	1,597,046	67,849	1,676,898
CAFETERIA EXPENDITURES										
24	STATE - CATEGORICAL AID									
25268000	406002		FOOD SUPPLIES	1,359,728	1,335,287	1,356,467	1,083,539	1,597,046	106,653	1,676,898
TOTAL	STATE - CATEGORICAL AID			1,359,728	1,335,287	1,356,467	1,083,539	1,597,046	106,653	1,676,898
TOTAL	CAFETERIA EXPENDITURES			1,359,728	1,335,287	1,356,467	1,083,539	1,597,046	106,653	1,676,898

DEBT SERVICE

ACCOUNTS FOR:				FY18	FY19	FY20	FY21	FY22	FY22	FY23
DEBT SERVICE				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
19	RECOVERED COSTS							As of 01.31.22		
40100019	319911		OTHER	24,951	27,773	0	0	0	0	0
TOTAL	RECOVERED COSTS			24,951	27,773	0	0	0	0	0
22	STATE - NON CATEGORICAL AID									
40100022	322050		VPSA DEBT SAVING	0	0	0	0	124,392	124,392	128,321
TOTAL	RECOVERED COSTS			0	0	0	0	124,392	124,392	128,321
33	FEDERAL - CATEGORICAL AID									
40100033	333200		FEDERAL INTEREST RATE SUBSIDY	207,240	214,542	201,087	188,834	170,517	91,515	155,885
TOTAL	RECOVERED COSTS			207,240	214,542	201,087	188,834	170,517	91,515	155,885
90	NON REVENUE SOURCES									
40100090	340100		TRANSFER FROM GENERAL FUND	8,629,692	8,553,148	8,873,953	8,771,965	10,313,187	0	9,780,693
TOTAL	NON REVENUE SOURCES			8,629,692	8,553,148	8,873,953	8,771,965	10,313,187	0	9,780,693
TOTAL	DEBT SERVICE			8,861,883	8,795,464	9,075,040	8,960,799	10,608,096	215,907	10,064,899

DEBT SERVICE															
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23		FY24	FY25	FY26	FY27	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	EXPENDITURE DETAIL					
TOTAL (WITH DEBT PLACEHOLDER)		8,861,883	9,108,278	9,075,040	8,960,800	10,608,096	10,064,899	10,064,899	10,064,899		10,049,210	8,953,709	8,875,064	8,290,585	
495999	DEBT PLACE HOLDER	0	0	0	0	1,676,569	841,818	841,818	841,818		841,820	841,820	841,820	841,820	
TOTAL (LESS DEBT PLACEHOLDER)		8,861,883	9,108,278	9,075,040	8,960,800	8,931,527	9,223,081	9,223,081	9,223,081		9,207,390	8,111,889	8,033,244	7,448,765	
495000	ADMINISTRATIVE FEES	20,504	20,803	19,164	19,337	19,500	21,000	21,000	21,000		21,000	21,000	21,000	21,000	
495027	2008 PIERCE PUMPING-KNTS STR	0	0	0	0	0	0	0	0		0	0	0	0	
495031	2008 PIERCE KENTS STORE INT.	0	0	0	0	0	0	0	0		0	0	0	0	
495040	2012 FIRE TRUCK - FRK UN PRIN	0	0	0	0	0	0	0	0		0	0	0	0	
495041	2012 FIRE TRUCK - FRK UN INT	0	0	0	0	0	0	0	0		0	0	0	0	
495050	2014 FIRE TRUCK PALMYRA - PRIN <2025>	40,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000		55,000	60,000	0	0	
495051	2014 FIRE TRUCK PALMYRA-INT <2025>	18,869	16,691	14,385	11,607	9,737	7,175	7,175	7,175		4,485	1,538	0	0	
495052	2014 COURTHOUSE - PRIN <2026>	120,000	130,000	135,000	140,000	150,000	155,000	155,000	155,000		165,000	170,000	180,000	0	
495053	2014 COURTHOUSE- INT <2026>	64,906	58,500	51,709	44,087	38,182	30,366	30,366	30,366		22,166	13,582	4,613	0	
495054	2014 LIBRARY - PRIN <2022>	195,000	210,000	220,000	230,000	240,000	0	0	0		0	0	0	0	
495055	2014 LIBRARY - INT <2022>	49,472	39,094	28,075	18,937	6,150	0	0	0		0	0	0	0	
495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	1,096,159	1,148,393	1,163,885	1,179,587	1,195,500	1,211,628	1,211,628	1,211,628		1,227,973	0	0	0	
495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	139,903	87,807	72,315	56,614	40,701	24,573	24,573	24,573		8,227	0	0	0	
495058	2017 ENERGY PERFORMANCE - PRIN <2033>	236,000	472,812	478,320	483,893	489,530	495,233	495,233	495,233		501,002	506,839	512,744	518,717	
495059	2017 ENERGY PERFORMANCE - INT <2033>	270,114	278,473	260,184	241,517	222,632	203,528	203,528	203,528	Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.	184,201	164,649	144,869	124,859	
495058	2021 EQUIPMENT LEASE PURCHASE - PRIN <2033>	0	0	0	0	0	255,000	255,000	255,000		365,000	365,000	365,000	365,000	
495059	2021 EQUIPMENT LEASE PURCHASE - INT <2033>	0	0	0	0	0	150,000	150,000	150,000		250,000	250,000	250,000	250,000	
SUBTOTAL COUNTY		2,250,928	2,507,573	2,488,037	2,475,579	2,461,932	2,603,503	2,603,503	2,603,503		2,804,054	1,552,608	1,478,226	1,279,576	
495001	MIDDLE SCH VPSA 1996A - PRIN	0	0	0	0	0	0	0	0		0	0	0	0	
495004	VPSA 1999 SERIES CENTRAL PRIN <2020>	50,000	50,000	50,000	0	0	0	0	0		0	0	0	0	
495005	LITERARY LOAN 1999-CENTRAL	0	0	0	0	0	0	0	0		0	0	0	0	
495006	G O SCH BONDS 2005A PRIN <2026>	323,911	329,318	335,009	340,997	347,299	353,930	353,930	353,930		359,985	365,887	372,067	0	
495012	MIDDLE SCHOOL VPSA 1996 INT	0	0	0	0	0	0	0	0		0	0	0	0	
495014	VPSA 1999 SERIES-CENTRAL INT <2020>	6,500	3,919	1,306	0	0	0	0	0		0	0	0	0	
495015	LITERARY LOAN 1999-CENTRAL INT	0	0	0	0	0	0	0	0		0	0	0	0	
495016	G O SCH BOND 2005A INT <2026>	146,714	130,057	113,116	95,878	78,326	60,445	60,445	60,445		43,140	25,988	8,558	0	
495036	VPSA QSCB SERIES 2009 <2027>	426,825	426,825	426,825	387,142	387,143	387,143	387,143	387,143		387,143	387,143	387,143	387,143	
495044	VPSA SERIES 2012B PRIN <2036>	675,000	695,000	2,630,000	2,705,000	2,820,000	2,950,000	2,950,000	2,950,000		3,105,000	3,245,000	3,380,000	3,520,000	
495045	VPSA SERIES 2012B INT <2036>	2,316,625	2,298,164	2,262,500	2,188,271	2,076,668	1,945,075	1,945,075	1,945,075		1,792,186	1,648,074	1,513,918	1,374,193	
495046	VPSA SERIES 2012A PRIN <2034>	240,000	250,000	265,000	275,000	285,000	305,000	305,000	305,000		135,000	140,000	145,000	145,000	
495047	VPSA SERIES 2012A INT <2034>	112,750	101,628	91,199	78,889	64,749	51,377	51,377	51,377		43,141	39,648	36,545	33,210	
495048	VPSA SERIES 2014C PRIN <2030>	225,000	240,000	250,000	265,000	275,000	290,000	290,000	290,000		305,000	320,000	340,000	355,000	
495049	VPSA SERIES 2014C INT <2030>	186,161	174,420	162,048	149,044	135,409	121,143	121,143	121,143		106,118	90,337	73,673	56,124	
495050	VPSA SERIES 2021 PRIN <2042>	0	0	0	0	0	0	0	0		0	122,204	113,114	103,519	
495051	VPSA SERIES 2021 INT <2042>	0	0	0	0	0	155,465	155,465	155,465		126,623	175,000	185,000	195,000	
SUBTOTAL SCHOOLS		6,610,955	6,600,705	6,587,003	6,485,221	6,469,594	6,619,578	6,619,578	6,619,578		6,403,336	6,559,281	6,555,018	6,169,189	

CIP



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

Memorandum

TO: Eric Dahl, County Administrator
FROM: Douglas Miles, Community Development Director
DATE: December 8, 2021
SUBJECT: FY2022 – 2026 Capital Improvement Plan

On December 7, 2021, the Planning Commission recommended Approval of the FY23-27 Capital Improvement Plan by a vote of 5-0. The Finance Department provided the Planning Commission with the following information as it related to the Planning Commission rankings on the projects:

Fluvanna County CIP Projects	Commission Ranking
Pleasant Grove Park Spray Ground	2
Pleasant Grove Park Multi-Purpose Shelter	1
Pleasant Grove Park Athletic Field Lighting	1
Pleasant Grove Park Baseball and Softball Fields	2
Pleasant Grove Park Basketball and Tennis Courts	1
Pleasant Grove Park Multi-Generational Center	1
Pleasant Grove Park Swimming Pool / Pool House	1
Renovate the Exterior of Historic Courthouse	1
Equipment Purchase and Replacement Plan	1
Paving Administration-Public Safety Parking Lots	1
Social Services Vehicles	1
Sheriff Replacement Vehicles	1
School Safety Vestibules	1
Middle School Annex Floor and Bleachers	2
School Buses	1
Student Transport and Facilities Vehicles	1

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
45	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.															
46	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY2023-27	FY2023 Proposed		FY2024 Plan		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY23-27 Total
47	COUNTY				250,000	-	-	-	-	-	-	-	-	-	-	250,000
48	HVAC Upgrades				75,000			75,000		75,000		75,000		75,000		75,000
49	Electrical and Plumbing				50,000			50,000		50,000		50,000		50,000		50,000
50	Sidewalks, Steps & Wall Repair				50,000			50,000		50,000		50,000		50,000		50,000
51	Asphalt/Pavement Repair, and Markings				50,000			50,000		50,000		50,000		50,000		50,000
52	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		25,000
53	SCHOOLS				250,000	-	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
54	Safety and Security Cycle				25,000			25,000		25,000		25,000		25,000		25,000
55	Floor Covering Cycle				25,000			25,000		25,000		25,000		25,000		25,000
56	Building Painting Cycle				25,000			25,000		25,000		25,000		25,000		25,000
57	Asphalt/Pavement Repair, and Markings				25,000			25,000		25,000		25,000		25,000		25,000
58	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		25,000
59	HVAC, Electrical, Plumbing				50,000			50,000		50,000		50,000		50,000		50,000
60	Sidewalks, Steps & Wall Repair				25,000			25,000		25,000		25,000		25,000		25,000
61	Bus Motors & Fleet Repairs				25,000			25,000		25,000		25,000		25,000		25,000
62	Custodial Equipment				25,000			25,000		25,000		25,000		25,000		25,000

FY23-27 CIP Request Report

Office/Department/Agency: ALL

of Projects Requested: 26

Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 6,622,650	\$ 3,460,335	\$ 3,231,143	\$ 7,443,824	\$ 4,111,578	\$ 24,869,530

FY23-27 CIP Request Report

Office/Department/Agency: **Parks and Recreation**

of Projects Requested: **7**

Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 266,950	\$ 67,100	\$ 496,100	\$ 3,822,500	\$ 1,483,900	\$ 6,136,550

FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 17,600					\$ 17,600
Construction		\$ 154,000					\$ 154,000
Vehicle/Apparatus							\$ 0
Equipment		\$ 35,350					\$ 35,350
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 206,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 206,950

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary	\$ 11,000					\$ 11,000
Benefits	Calculated at 25% of Staff Salary	\$ 2,750	\$ 0	\$ 0	\$ 0	\$ 2,750
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 3,300					\$ 3,300
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 17,050	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,050
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Spray Ground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

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 2024:

FY 2025:

FY 2026:

FY 2027:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

FY 23 CIP Request

Inclusive Structure



Spray Pad

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Soccer Fencing			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction		\$ 60,000					\$ 60,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 Soccer Fencing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

This request is to construct a chain link fence around our soccer fields. These are the only fields in the county that don't have a fence around them and are the ones used the most. Having a fence would keep deer, dogs, and golfers off of these fields and help with overall control of the fields. This will also be needed when the lights are installed around the playing surfaces.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction			\$ 55,000				\$ 55,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenties		\$ 12,100				\$ 12,100
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 67,100	\$ 0	\$ 0	\$ 0	\$ 67,100

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 770	\$ 770	\$ 770	\$ 770	\$ 3,080
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 770	\$ 770	\$ 770	\$ 770	\$ 3,080
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

FY 2024:

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 2025:

FY 2026:

FY 2027:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

FY 24 CIP Request



Multi-Purpose Shelter

FY2023-2027 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 (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning				\$ 27,500			\$ 27,500
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment				\$ 8,800			\$ 8,800
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 275,000			\$ 275,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 311,300	\$ 0	\$ 0	\$ 311,300

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 660	\$ 660	\$ 660	\$ 1,980
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 660	\$ 660	\$ 660	\$ 1,980
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball & Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

FY 2024:

FY 2025:

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 2026:

FY 2027:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

FY 25 CIP Request



Outdoor basketball and tennis courts



Baseball/Softball Fields

FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning				\$ 16,500			\$ 16,500
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment				\$ 17,600			\$ 17,600
Other (specify)	Earthwork			\$ 150,700			\$ 150,700
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 184,800	\$ 0	\$ 0	\$ 184,800

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 2023:

FY 2024:

FY 2025:

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 2026:

FY 2027:

FY 25 CIP Request



Outdoor basketball and tennis courts



Baseball/Softball Fields

FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning					\$ 302,500		\$ 302,500
Construction					\$ 3,520,000		\$ 3,520,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 3,822,500	\$ 0	\$ 3,822,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total	
Additional Staff Salary				\$ 52,800		\$ 52,800	
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 13,200	\$ 0	\$ 13,200
Vehicle						\$ 0	
Vehicle Insurance						\$ 0	
Utilities				\$ 24,200	\$ 24,200	\$ 48,400	
Furniture and Fixtures				\$ 23,100		\$ 23,100	
Equipment				\$ 33,000		\$ 33,000	
Contractual costs				\$ 8,250	\$ 8,250	\$ 16,500	
Other (specify)						\$ 0	
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 154,550	\$ 32,450	\$ 187,000	
Total Anticipated Operational Revenues						\$ 0	

Project Title:

Pleasant Grove Park Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

FY 2024:

FY 2025:

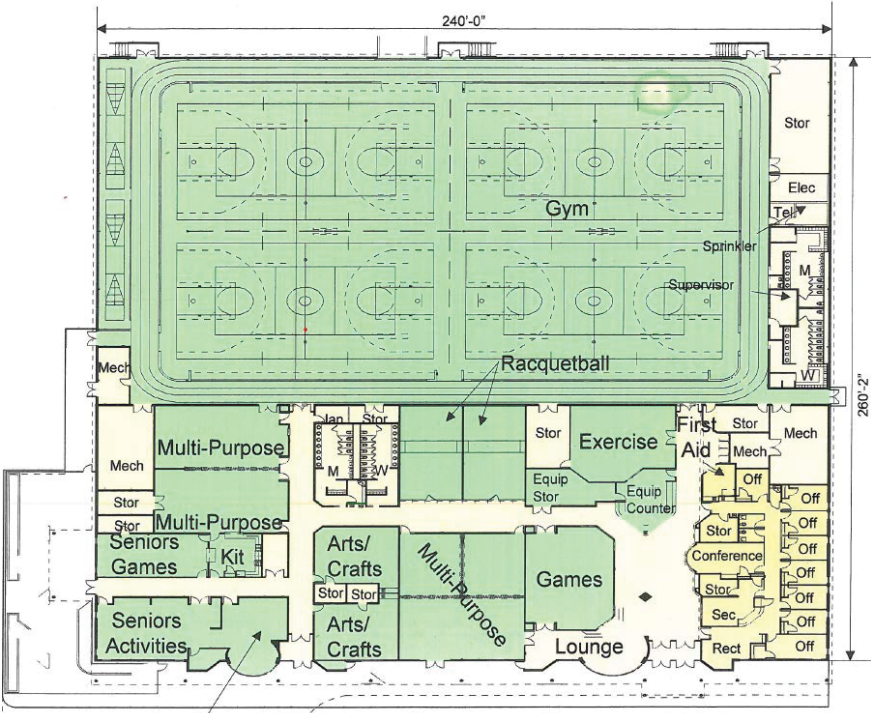
FY 2026:

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 2027:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

FY 26 CIP Request



Multi-Generational Center

FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning						\$ 104,500	\$ 104,500
Construction						\$ 1,320,000	\$ 1,320,000
Vehicle/Apparatus							\$ 0
Equipment						\$ 37,400	\$ 37,400
Other (specify)	Pool Chemicals					\$ 22,000	\$ 22,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,483,900	\$ 1,483,900

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary					\$ 49,500	\$ 49,500
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,375
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 6,600	\$ 6,600
Furniture and Fixtures					\$ 11,000	\$ 11,000
Equipment						\$ 0
Contractual costs					\$ 2,200	\$ 2,200
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 81,675	\$ 81,675
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

FY 2024:

FY 2025:

FY 2026:

FY 2027:

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.

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

FY 27 CIP Request



Community Pool and Pool House

FY23-27 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

9

Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 2,679,540	\$ 710,275	\$ 711,433	\$ 692,664	\$ 573,768	\$ 5,367,680

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Equipment							\$ 0
Other (specify)							\$ 0
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	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Major Equipment			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 180,000	\$ 125,000	\$ 250,000	\$ 215,000		\$ 770,000
Equipment		\$ 420,000	\$ 120,000			\$ 85,000	\$ 625,000
Other (specify)							\$ 0
Other (specify)		\$ 20,000					\$ 20,000
TOTALS		\$ 620,000	\$ 245,000	\$ 250,000	\$ 215,000	\$ 85,000	\$ 1,415,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 Major Equipment

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

1. Extendahoe (Public Utilities), \$170,000 Needed to reach depths of up to 17ft for deeper points in the water and sewer system.
2. Dump Truck (Public Utilities), \$90,000 Rated to haul trailer and extendahoe. Will be used for spoils removal, gravel hauling, pavement patches and replacement.
3. Trailer (Public Utilities), \$20,000 if a backhoe is purchased, it is necessary to have the proper trailer rated to haul this equipment.
4. Tractor (Grounds), \$125,000 to replace the 2006 Kioti that has mechanical issues.
5. Dump Truck (Grounds/Convenience Center), \$90,000
6. Standard Backhoe (Grounds/Convenience Center), \$125,000 to replace the 1985 year model backhoe.

FY 2024:

1. Skid Steer (Grounds) \$120,000
2. 1 Ton Utility Body Truck (Public Works) \$125,000

FY 2025:

1. Two 1 Ton Utility Body Trucks (Public Works) \$250,000

FY 2026:

1. Two 3/4 Ton Utility Body Trucks (Public Works) \$215,000

FY 2027:

1. Shop Equipment (Buildings & Grounds) \$85,000





FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Courthouse HVAC & Lighting Controls			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 180,000					\$ 180,000
Other (specify)	testing & balancing	\$ 100,000					\$ 100,000
Other (specify)							\$ 0
TOTALS		\$ 285,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 285,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 County Courthouse HVAC & Lighting Controls

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The Fluvanna County Courthouse requires control replacement for heating, cooling and lighting. Presently controls are failing and require extensive maintenance. The Existing controls have reached their end of life cycle and now require upgrading. System parts are obsolete. The existing controls will be removed and a new BAS Control System with Tridium will be installed.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

Sample Floorplan Graphic



Occupied
Cool

Discharge Temp
54 °F

Setpoint
55.0 °F

Duct Static
1.86 in W.C.

Setpoint
1.80 in W.C.

Damper
15.0 %

Exhaust
0.0 %

Cool
21.4 %

Fan
72.0 %

Occupied
Cool

Space Temp
73.6 °F

Setpoint
73.5 °F

Air Valve
48.0 %

Fan
100.0 %

Heat
0.0 %

Air Flow
695.0 CFM

Discharge
60.8 °F

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Equipment Shed			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000	\$ 20,000				\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 Equipment Shed

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

Equipment Shed 36x48x12'

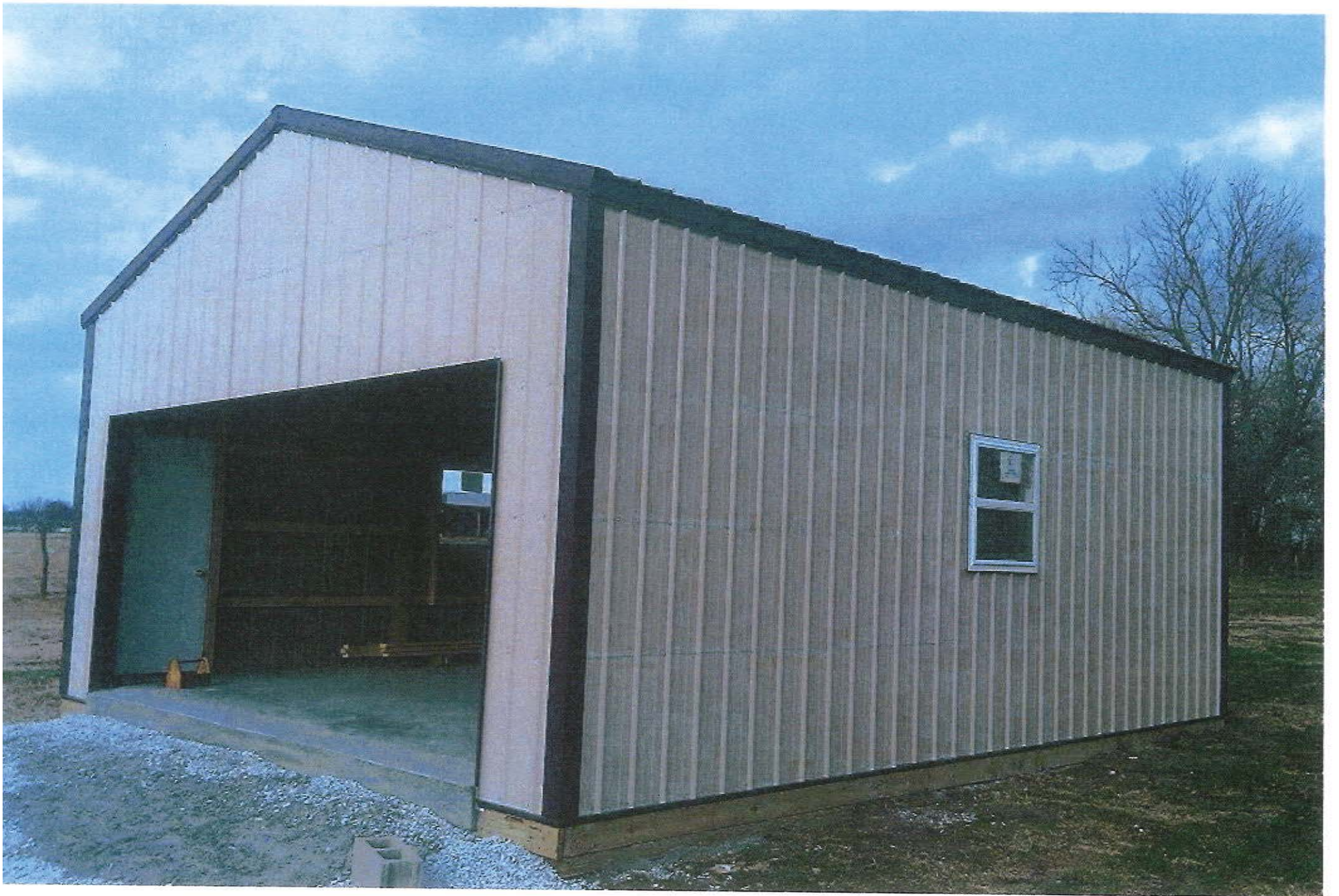
Funded in 2021. Costs have exceeded funding, due to inflation, material increases, labor increases. Requesting \$80,00 increase to finish outfitting building.

FY 2024:

FY 2025:

FY 2026:

FY 2027:



FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Library Heating & Cooling Controls System Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 140,000					\$ 140,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Library Heating & Cooling Controls System Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

Fluvanna County Library control system replacement for heating & cooling. Presently controls are failing and require extensive maintenance. The Existing controls have reached their end of life cycle and now require upgrading. System parts are obsolete. The existing controls will be removed and a new BAS Control System with Tridium will be installed.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

Sample Floorplan Graphic



Occupied Cool

Discharge Temp 54 °F

Setpoint 55.0 °F

Duct Static 1.86 in W.C.

Setpoint 1.80 in W.C.

Damper 15.0 %

Exhaust 0.0 %

Cool 21.4 %

Fan 72.0 %

A 3D cutaway view of a duct system. The duct is shown in a perspective view with various components like fans, dampers, and coils. The interface shows a list of components and their values on the left, and a setpoint control on the right. The setpoint is currently at 55.0 °F and 1.80 in W.C. The duct static pressure is 1.86 in W.C. and the discharge temperature is 54 °F.

Occupied Cool

Space Temp 73.6 °F

Setpoint 73.5 °F

Air Valve 48.0 %

Fan 100.0 %

Heat 0.0 %

Air Flow 695.0 CFM

Discharge 60.8 °F

A 3D cutaway view of a room air handling unit. The unit is shown in a perspective view with various components like fans, coils, and air valves. The interface shows a list of components and their values on the left, and a setpoint control on the right. The setpoint is currently at 73.5 °F. The space temperature is 73.6 °F and the discharge temperature is 60.8 °F. The air flow is 695.0 CFM and the fan is at 100.0 %.

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Energy Recovery Unit - Public Safety			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 200,000					\$ 200,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Energy Recovery Unit - Public Safety

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The existing energy recovery unit at the Public Safety Building has failed and needs to be replaced with a new unit of kind. The new energy recovery unit will replace the inside air of the safety building; 8 - 10 times a day and temper the air in the process.

The unit replacement cost is \$200,000.

FY 2024:

FY 2025:

FY 2026:

FY 2027:





FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Social Services Vehicle Fleet			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe/Ann May		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input checked="" type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 24,540	\$ 25,275	\$ 26,033	\$ 26,814	\$ 27,618	\$ 130,280
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 24,540	\$ 25,275	\$ 26,033	\$ 26,814	\$ 27,618	\$ 130,280

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Social Services Vehicle Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

Replace 2012 Chevrolet Impala

FY 2024:

Replace 2014 Ford Explorer

FY 2025:

Replace 2015 Ford Focus

FY 2026:

Replace 2015 Ford C-Max

FY 2027:

Replace 2016 Ford Focus Hatchback

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Buildings Major Paving Project			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 680,000					\$ 680,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 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	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 County Buildings Major Paving Project

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The following Fluvanna County building parking lots require paving or repaving:

Fire Stations; Palmyra, Kents Store & Fork Union
Fluvanna Courthouse, visitor parking & Overflow Parking
Fork Union Community Center

Pleasant Grove
Convenience Center
Carysbrook Complex

Fluvanna Sheriff's Office and Entrance
Fluvanna County Library

FY 2024:




FY 2025:

FY 2026:

FY 2027:

Fluvanna Circuit Court Paving

Legend

-  Asphalt Paving
-  Fluvanna County Circuit Court
-  Overflow Parking - Stone & Asphalt

Fluvanna County Circuit Court

Google Earth

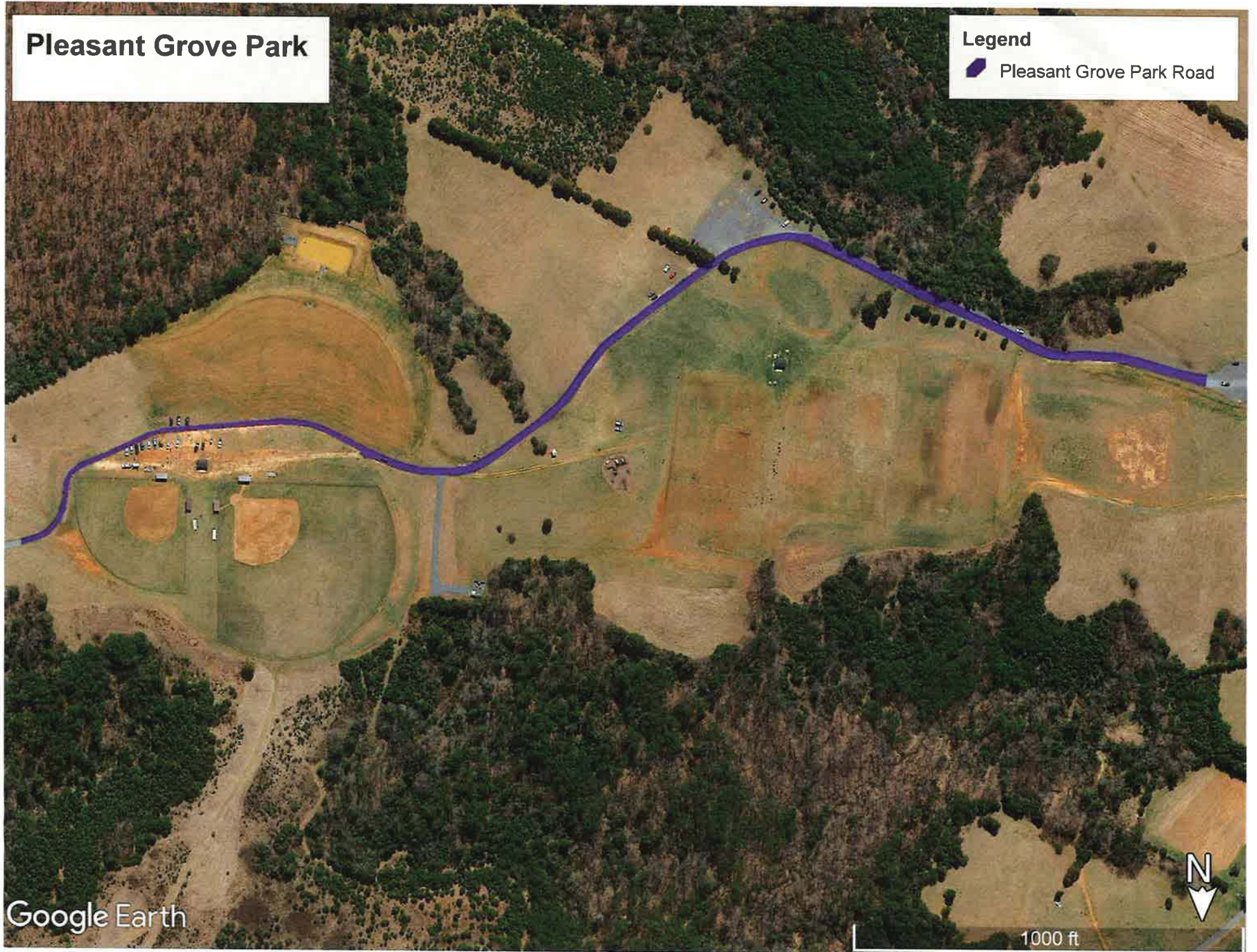
300 ft



Pleasant Grove Park

Legend

 Pleasant Grove Park Road





Google Earth

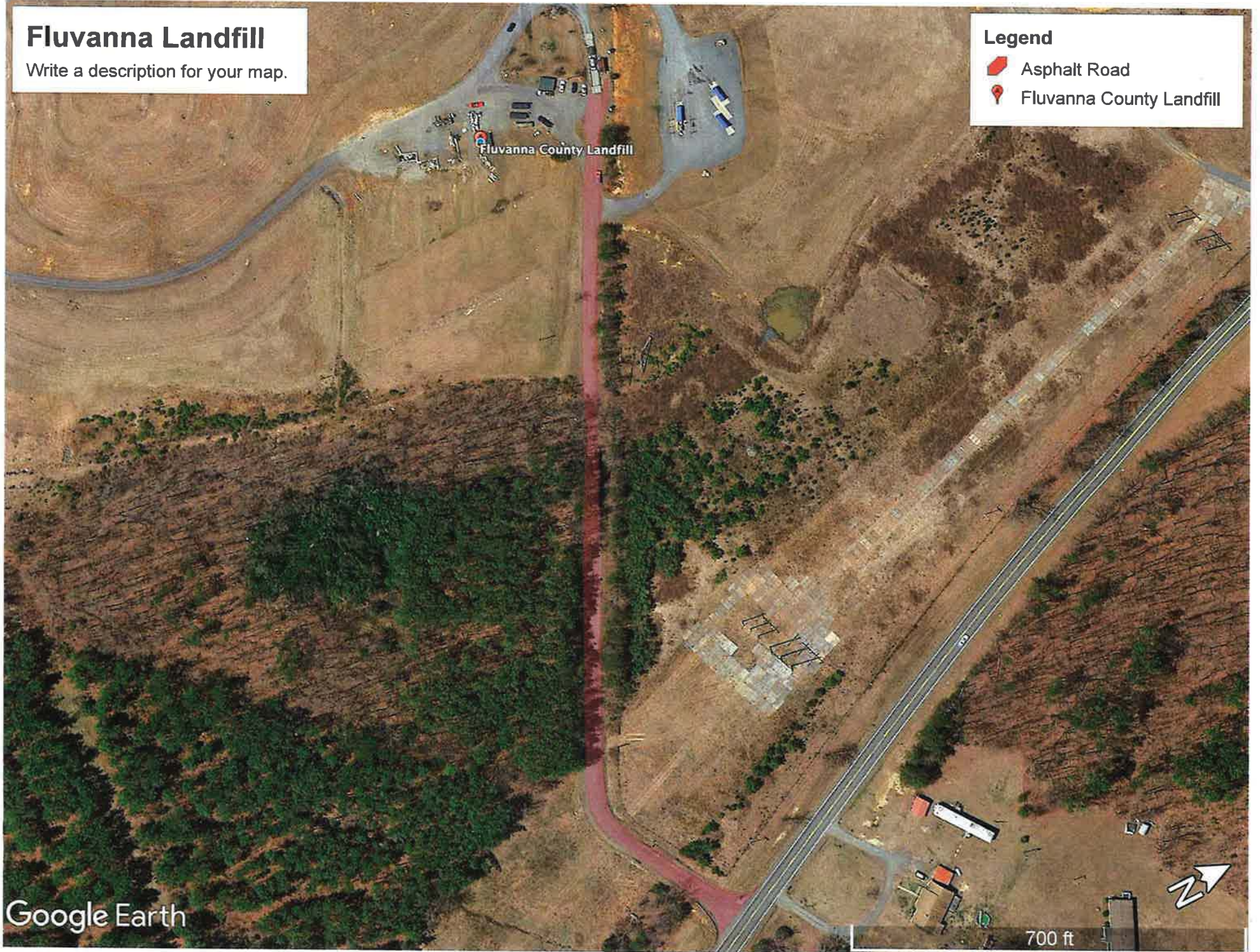
1000 ft

Fluvanna Landfill

Write a description for your map.

Legend

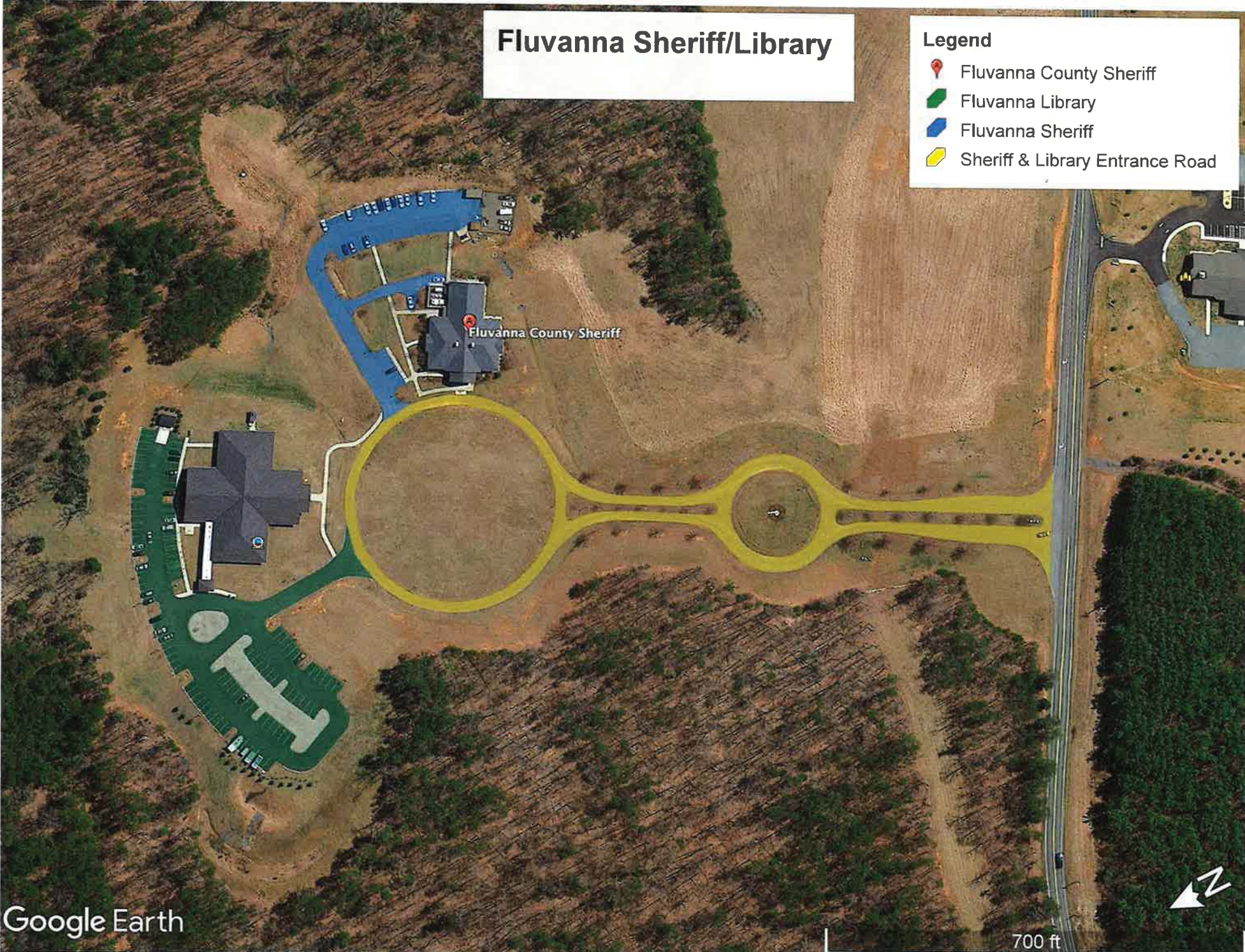
-  Asphalt Road
-  Fluvanna County Landfill



Fluvanna Sheriff/Library

Legend

- 📍 Fluvanna County Sheriff
- 🟩 Fluvanna Library
- 🟦 Fluvanna Sheriff
- 🟨 Sheriff & Library Entrance Road



Carysbrook Complex Parking

Legend

-  Asphalt Paving
-  Carysbrook Performing Arts Center



Kent Store Fire Department

Legend
■ Asphalt Paving

Kents Store Fire Dept

Google Earth

300 ft



Palmyra Volunteer Fire Company

Legend
Asphalt Paving

Palmyra Volunteer Fire Company 1



Google Earth

200 ft



Fork Union Fire & Community Center

Legend

-  Fork Union Community Center Paving
-  Fork Union Fire Paving



Google Earth

200 ft

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	County Vehicle Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director Public Works		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 375,000	\$ 170,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 1,142,400
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 375,000	\$ 170,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 1,142,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

County Vehicle Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

- 1. 1/2 Ton Pickup (Convenience Center) \$50,000
- 2. SUV (Public Utilities) \$45,000
- 3. 1/2 Ton Pickup (Public Utilities) \$50,000
- 4. 1/2 Ton Pickup (Buildings & Grounds) \$50,000
- 5. 3/4 Ton Pickup (Public Works) \$85,000
- 6. Cargo Van (Public Works) \$45,000
- 7. 1/2 Ton Pickup (Parks and Recreation) \$50,000

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. Additional staff and end of vehicle operating life are two demanding factors for Public Works to be fully funded for vehicles; which, will assist in accomplishing the mission at hand.

FY 2024:

funding estimate includes replacement of 4-5 vehicles

FY 2025:

funding estimate includes replacement of 4-5 vehicles

FY 2026:

funding estimate includes replacement of 4-5 vehicles

FY 2027:

funding estimate includes replacement of 4-5 vehicles







FY23-27 CIP Request Report

Office/Department/Agency:

Public Safety

of Projects Requested:

2

Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 1,801,160	\$ 1,867,960	\$ 1,208,610	\$ 2,338,660	\$ 1,463,910	\$ 8,680,300

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriffs Office	Contact Person:	Captain Sean L. Peterson		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	POLICE VEHICLE TBD	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 975,000
Equipment		\$ 113,160	\$ 113,160	\$ 113,160	\$ 113,160	\$ 113,160	\$ 565,800
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 308,160	\$ 308,160	\$ 308,160	\$ 308,160	\$ 308,160	\$ 1,540,800

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 2023:

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2023, we will continue to replace our aging fleet which will include replacing 1 of 2 Animal Control trucks that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the ACO truck. Our total request for FY2023 CIP is \$308,160.00 which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.

FY 2024:

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2024, we will continue to replace our aging fleet which will include replacing our 2nd Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the 2nd ACO truck. Our total request for FY2024 CIP is \$308,160.00 which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.

FY 2025:

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2025, we will continue to replace our aging fleet which will include replacing our 2nd Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY. Our total request for FY2025 CIP is \$308,160.00 which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.

FY 2026:

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2026, we will continue to replace our aging fleet which will include replacing our 2nd Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service for FY26. Our total request for FY2026 CIP is \$308,160.00 which includes full installation and labor of fully equipped law enforcement vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.

FY 2027:

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2027, we will continue to replace our aging fleet which will include replacing our 2nd Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service for FY27. Our total request for FY2027 CIP is \$308,160.00 which includes full installation and labor of fully equipped law enforcement vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.

FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input checked="" type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 1,394,000	\$ 1,419,000	\$ 847,700	\$ 1,851,000	\$ 1,038,250	\$ 6,549,950
Equipment		\$ 99,000	\$ 140,800	\$ 52,750	\$ 179,500	\$ 117,500	\$ 589,550
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,493,000	\$ 1,559,800	\$ 900,450	\$ 2,030,500	\$ 1,155,750	\$ 7,139,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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 2023:

1. Tanker-20 (Fork Union), built in 2003 (\$599,000) + \$5,000 for equipment
2. Ambulance 49 (Palmyra), built in 2011 (\$308,000) + \$42,750 in equipment (PowerLoad and PowerCot) - (Carried over from FY19 Request)
2. Ambulance 553 (LMVRS), built in 2011 (\$308,000) + \$42,750 in equipment (PowerLoad and PowerCot) - (Carried over from FY21 Request)
4. Response 5 (LMVRS) built in 2003 (\$99,000) + \$2500 in equipment - (carried over from FY21 Request, swapped with Ambulance 554)
5. Car-30 (Kent's Store), built in 2009 (\$80,000) + \$6,000 in equipment - (Carried over from FY22 Request)

The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$308,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). 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. Ambulance 555 (LMVRS), built in 2015 (\$326,000) + \$44,900 in equipment (PowerLoad and PowerCot)
2. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000) + \$6,000 in equipment
3. Ambulance 45 (Palmyra), built in 2017 (\$326,000) + \$44,900 in equipment (PowerLoad and PowerCot)
4. Tanker 31 (Kents Store), built in 2002 (\$558,000) + \$45,000 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$326,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). 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 2025:

1. Ambulance 48 (Kent's Store), built in 2016 (\$346,000) + \$26,000 in equipment (PowerLoad only)
2. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$216,000) + \$5,000 in equipment
3. HazMat trailer (Palmyra), was built in 1997 (\$16,000) + \$1500 in equipment
4. Car-50 (LMVFD), built in 2014 (\$89,900) + \$6750 in equipment
5. Car-11 (PVFD), built in 2015 (\$89,900) + \$6750 in equipment
6. Car-20 (FUVFD), built in 2015 (\$89,900) + \$6750 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$346,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). 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 2026:

1. Tanker 54 (Lake Monticello), built in 2006 (\$615,000) + \$50,000 in equipment
2. Engine 52 (Lake Monticello), built in 2006 (\$869,000) + \$100,000 in equipment
3. Ambulance 552 (Lake Monticello), built in 2018 (\$367,000) + \$29,500 in equipment (PowerLoad only)

The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$367,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). 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 2027:

1. Engine 11 (Palmyra), built in 2007 (\$939,000)+ \$110,000 in equipment
2. Car-10 (PVFD), built in 2017 (\$99,250) + \$7500 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus.

FY23-27 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

8

Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 1,875,000	\$ 815,000	\$ 815,000	\$ 590,000	\$ 590,000	\$ 4,685,000

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The Capital Reserve Maintenance request and appropriation allows FCPS to address facility issues as they arise throughout the school year.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

Capital Reserve Maintenance (\$200,000)

2018-2019, CRM Projects

1. FCHS Domestic Tank clean out
2. West Central fire alarm panel
3. FMS Annex Gym walls
4. FMS office area roof replacement
5. Central Elementary windows and glass repair
6. Abrams Asbestos testing

2019-2020, CRM Projects

1. Bus garage fencing for security and solar panels
2. Division and County Gas pump replacement
3. Fire Alarm panel replacement
4. FCHS Compressor replacement
5. FCHS track and tennis court repair
6. SBO generator

2020-2021, CRM Projects

1. FCHS Cooling Tower, Fan, and Bearing replacement
2. Division Bus Engine repair
3. FCHS HVAC Chillers

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Instructional Technology			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 300,000					\$ 300,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Instructional Technology

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The current wireless network has reached its lifespan of 10+ years as it was installed in 2011. It is starting to show performance issues and Cisco has “end of life” the network and will no longer support updates.

FY 2024:

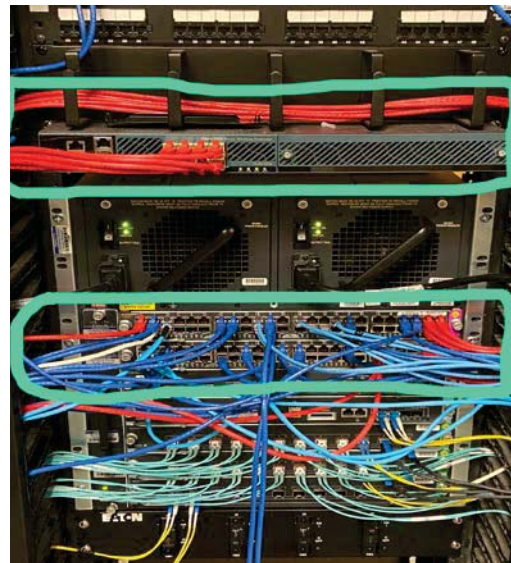
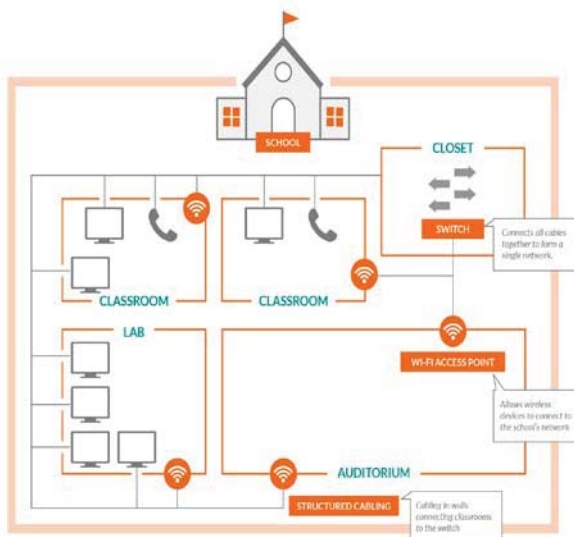
FY 2025:

FY 2026:

FY 2027:

Technology (\$300,000) Upgraded Wireless Network at FCHS

The wireless network at FCHS is 10 years old and is starting to have performance issues and Cisco has ended support for the equipment. With a growing dependence on wireless, we need a reliable wireless network that supports our current and future devices. At minimum, a refresh will require replacing all indoor wireless access points (WAPs) and wireless lan controllers (WLCs) which are the equipment that manages and configures the WAPs. This may also require upgrading networking switches to support power-over-ethernet and networking specifications of the new WAPs and WLCs. Each FCHS classroom has an AP (see hs-classroom-ap-1 and 2). Certain public areas like the gym and cafeteria areas have several ap's, some of which will require a large lift to replace (see hs-public-aps-1 & 2) and there are wireless lan controllers that manage the aps and provide connectivity to the rest of our wired network (see hs-wlc-1 and 2).





FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Vestibules			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction		\$ 150,000					\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 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	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

School Vestibules

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

We recently completed FMS and CEN safety vestibules through the use of appropriate Security Safety Grant funds. Safety vestibules would be the next step in ensuring our students and staff safety at Carysbrook Elementary, West Central, and Abrams Academy.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

School Safety Vestibules (\$150,000)

FCHS (top left), FMS (top right), and Central (left mid) have a secured safety vestibule that leads visitors directly to the main office. We recently completed FMS and CEN, through appropriate Security Safety Grant funds. Safety vestibules would be the next step in ensuring our students and staff safety at Carysbrook Elementary, West Central, and Abrams Academy.

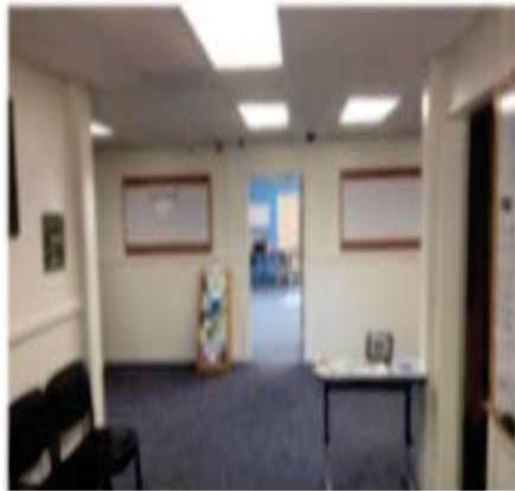
West Central Primary - Requested



Carysbrook Elementary - Requested



Abrams Academy - Requested



FCHS - Completed



Fluvanna Middle School - Completed



Central Elementary - Completed



FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Paving and Resurfacing			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 225,000	\$ 225,000	\$ 225,000			\$ 675,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	\$ 0	\$ 675,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Paving and Resurfacing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

FCPS would like to start moving forward with updating areas of our division, schools, campuses, and parking facilities with paving and resurfacing. Phase 1 (CAR, Bus Garage, and Maintenance Shop), Phase 2 (FMS, Food Service, Transportation, and Abrams), Phase 3 (West Central, Central, FCHS and Loading Docks, and School Board Office).

- 1. CAR, (\$96,000)
- 2. Bus Garage Road and Shop, (\$65000 and \$36000)
- 3. Maintenance Shop, (\$28,000)

FY 2024:

- 1. FMS
- 2. Food Service
- 3. Transportation
- 4. Abrams

FY 2025:

- 1. West Central
- 2. Central
- 3. FCHS and Loading Docks
- 4. School Board Office

FY 2026:

FY 2027:

FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Field Lights			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 150,000					\$ 150,000
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	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

FMS Field Lights

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each with only 10% that work. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and also have bulbs changed for the playing field. The FMS baseball field lights are too tall for our maintenance team to reach and replace them and we need to have an outside organization come in to change. Our community uses the fields on a seasonal basis.

FY 2024:

FY 2025:

FY 2026:

FY 2027:

**FMS Field Lights (\$150,000)
(Baseball, Softball, and Football Fields)**

Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each with only 10% that work. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and also have bulbs changed for the playing field. The

FMS baseball field lights are too tall for our maintenance team to reach and replace them and we need to have an outside organization come in to change. Our community uses the fields on a seasonal basis.



FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Bleacher and Floor Upgrade			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction		\$ 175,000					\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

FMS Annex Bleacher and Floor Upgrade

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

The gym floor from a structural standpoint cannot be sanded again. The bleachers mechanical functions are not fully operational or safe in some areas to sit.

FY 2024:

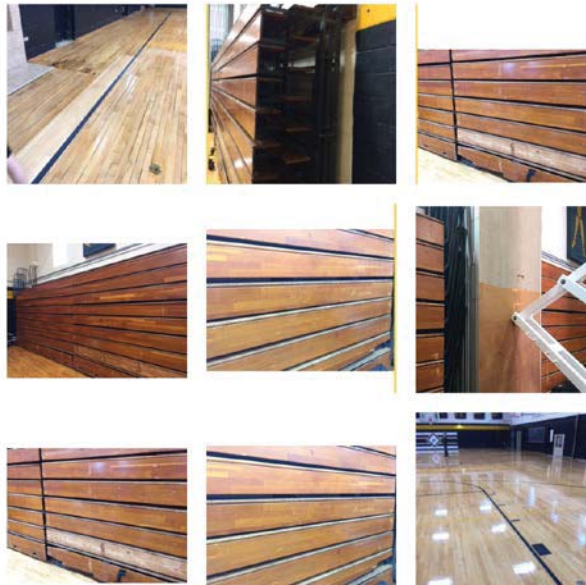
FY 2025:

FY 2026:

FY 2027:

FMS Annex Gym Floor and Bleachers (\$175,000)

The gym floor from a structural standpoint cannot be sanded again. The bleachers mechanical functions are not fully operational or safe in some areas to sit.



FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Bus Fleet			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 550,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,870,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 550,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,870,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Bus Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. Our student transport requirements increase each year along with yearly maintenance on our older vehicles. We currently have 10 buses (2 daily use from 1996-1997, 26-27 years), 8 buses (1 daily use from 1998-2002, 25-21 years), 16 buses (11 daily use from 2004-2006, 17-19 years).

FY 2024:

FY 2025:

FY 2026:

FY 2027:

Bus and Vehicle Fleet (\$675,000)

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. Our student transport requirements increase each year along with yearly maintenance on our older vehicles. We currently have 10 buses (2 daily use from 1996-1997, 26-27 years), 8 buses (1 daily use from 1998-2002, 25-21 years), 16 buses (11 daily use from 2004-2006, 17-19 years).



FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Student Transport and Vehicles			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 125,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 365,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 125,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 365,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:

Student Transport and Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2023:

Our Bus Garage personnel need an additional work truck as the current vehicle is rusting out and will not be in service. The division needs to update their Box Truck (lift gate) to assist with moving equipment and furniture as our previous vehicle is not in service. FCPS is also requesting a dump bed that will assist maintenance, the bus garage, and schools with activities, events, equipment, and furniture transitions.

FY 2024:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2025:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2026:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2027:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

PALMYRA SEWER

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
PALMYRA SEWER			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16	CHARGES FOR SERVICES		-				As of 01.31.22		
50200016	319685	SEWER SERVICE FEES	27,244	23,398	22,896	14,097	25,000	12,758	20,000
50200016	319686	SEWER CONNECTION FEES	0	2,000	0	0	0	0	0
50200016	319687	AVAILABILITY FEES	0	4,500	0	0	0	0	0
TOTAL	CHARGES FOR SERVICES		27,244	29,898	22,896	14,097	25,000	12,758	20,000
90	NON REVENUE SOURCES								
50200090	340100	TRANSFER FROM GENERAL FUND	324,498	156,008	208,057	224,831	241,992	0	173,423
TOTAL	NON REVENUE SOURCES		324,498	156,008	208,057	224,831	241,992	0	173,423
TOTAL	PALMYRA SEWER		351,742	185,906	230,953	238,928	266,992	12,758	193,423

FUND 502	PALMYRA SEWER											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	
TOTAL		300,083	257,271	155,214	193,906	266,992	193,423	193,423	193,423			
PERSONNEL SUB-TOTAL		114,561	0	0	0	0	0	0	0			
401100	FULL-TIME SALARIES & WAGES	77,911	0	0	0	0	0	0	0			
401310	OVERTIME PAY	1,657	0	0	0	0	0	0	0			
401320	HOLIDAY & DISCRETIONARY PAY	3,080	0	0	0	0	0	0	0			
402100	FICA	5,497	0	0	0	0	0	0	0			
402210	VRS	1,004	0	0	0	0	0	0	0			
402300	MEDICAL INSURANCE	23,180	0	0	0	0	0	0	0			
402400	GROUP LIFE	965	0	0	0	0	0	0	0			
402700	WORKER'S COMPENSATION	1,267	0	0	0	0	0	0	0			
OPERATIONS SUB-TOTAL		185,522	257,271	155,214	193,906	266,992	193,423	193,423	193,423			
403100	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0			
403170	PERMITS AND FEES	4,354	2,768	5,832	2,889	3,000	3,000	3,000	3,000	3,000	3,000	Annual Discharge Permits and Fees Paid to State Agencies
403192	LABORATORY SERVICES	0	0	0	3,576	17,000	6,000	6,000	6,000	6,000	6,000	Misc. Contracted Services; Imboden Sampling
403300	CONTRACT SERVICES	21,339	33,833	10,519	9,300	17,400	16,900	16,900	16,900	4,500	4,500	Sludge pumping and disposal at MC
										1,100	1,100	Installation of New Service Connections
										11,300	11,300	Contract Operator Services
403310	BLDGS EQUIP REP&MAINT	13,897	4,863	4,892	3,105	20,000	10,000	10,000	10,000	10,000	10,000	For the Occasional Replacement of sewage grinder pumps(1 pump \$3000) pump, spare equipment on hand to lessen operational upsets. Aerators(1 \$6000), Station Control Units, Lab and other equipment.
403315	VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
403600	ADVERTISING	471	0	352	0	500	500	500	500	500	500	Advertising for any state mandated news paper or tv advertising
403700	LAUNDRY AND DRY CLEANING	459	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405110	ELECTRICAL SERVICES	11,292	12,155	10,633	8,017	12,500	12,500	12,500	12,500	12,500	12,500	(Dominion Virginia) Electricity
406004	GENERAL MATERIALS AND SUPPLIES	8,934	12	407	953	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406006	CHEMICAL SUPPLIES	21,858	0	0	1,006	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406008	VEHICLE FUEL	88	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406007	DIESEL FUEL (OFF ROAD VEHICLE)				626	0	0	0	0	0	0	
406009	VEHICLE/POWER EQUIP SUPPLIES	104	0	0	93	0	0	0	0	0	0	Move to Department of Public Utilities Budget
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
408109	BUILDING	0	0	0	0	20,000	0	0	0	0	0	
408110	DEPRECIATION EXPENSE	96,615	96,615	0	0	0	0	0	0	0	0	
409111	REDEMPTION OF PRINCIPAL	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
409001	ALLOCATED COSTS - PERSONNEL	0	81,043	93,244	81,713	98,984	70,703	70,703	70,703			15% of Public Utilities Allocated Personnel Costs
409002	ALLOCATED COSTS - OPERATIONS	0	25,982	29,324	22,628	17,608	13,820	13,820	13,820			15% of Public Utilities Allocated Ops Costs

FUSD

ACCOUNTS FOR:			FY18	FY19	FY20	FY21	FY22	FY22	FY23
FORK UNION SANITARY DISTRICT			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16	CHARGES FOR SERVICES		-				As of 01.31.22		
50500016	319687	AVAILABILITY FEES	0	4,000	2,000	8,060	2,000	2,000	2,000
50500016	319689	WATER SERVICE FEES	322,673	289,380	289,949	279,946	327,636	169,444	352,243
50500016	319690	WATER CONNECTION FEES	0	5,000	2,500	10,020	2,500	2,500	2,500
TOTAL	CHARGES FOR SERVICES		322,673	298,380	294,449	298,026	332,136	173,944	356,743
18	MISCELLANEOUS REVENUE								
50500018	319522	LEASE REVENUE FROM CELL TOWERS	48,808	57,572	72,150	74,315	76,509	39,537	78,800
TOTAL	MISCELLANEOUS REVENUE		48,808	57,572	72,150	74,315	76,509	39,537	78,800
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	1,000	0	0	0
TOTAL	NON REVENUE SOURCES		0	0	0	1,000	0	0	0
TOTAL	FORK UNION SANITARY DISTRICT		371,480	355,953	366,599	373,341	408,645	213,482	435,543

FUND 505 FORK UNION SANITARY DISTRICT											
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		317,211	347,426	281,480	304,715	408,645	435,543	435,543	435,543		
PERSONNEL SUB-TOTAL		119,203	0	92	0	0	0	0	0		
401100	FULL-TIME SALARIES & WAGES	93,936	0	61	0	0	0	0	0		
401310	OVERTIME PAY	2,941	0	0	0	0	0	0	0		
401320	HOLIDAY & DISCRETIONARY PAY	3,707	0	0	0	0	0	0	0		
402100	FICA	6,977	0	4	0	0	0	0	0		
402210	VRS	-15,656	0	0	0	0	0	0	0		
402300	MEDICAL INSURANCE	23,700	0	27	0	0	0	0	0		
402400	GROUP LIFE	1,193	0	0	0	0	0	0	0		
402700	WORKER'S COMPENSATION	2,404	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL		198,008	347,426	281,388	304,715	408,645	435,543	435,543	435,543		
403100	PROFESSIONAL SERVICES	1,744	7,799	0	3,073	5,000	5,000	5,000	5,000	5,000	Engineering/Operations Consulting
403170	PERMITS AND FEES	3,242	1,382	1,292	990	3,000	3,000	3,000	3,000	3,000	Morris Plant VPDES permit \$1200, Omohundro VPDES permit \$1200, VDH operation \$900, Vdot improvement and maintenance permit \$400
403192	LABORATORY SERVICES	0	0	0	0	4,000	4,300	4,300	4,300	4,300	Schneider Lab services , DCLS
403300	CONTRACT SERVICES	0	0	0	0	6,000	6,500	6,500	6,500	6,500	Sludge removal (2 loads at \$3000 per load ; 2 loads per lagoon at ohmo; 4 loads per lagoon at morris)and container rental of \$500
403310	BLDGS EQUIP REP&MAINT	6,176	25,309	26,612	52,851	70,000	21,500	21,500	21,500	3,200	General Repair and Maintenance Expenses
										3,750	Pump Replacement - 5hp or Smaller(4smaller wells total)
										550	Generator Maintenance
										14,000	(14000 1 time)Well Pump Replacement and labor- Larger than 5 hp.(2 larger wells roughly going out once a year)
403600	ADVERTISING	0	0	0	0	400	400	400	400	400	Advertising boil water notices and/or permit violations
405110	ELECTRICAL SERVICES	28,203	25,399	27,461	30,120	30,000	32,000	32,000	32,000	32,000	Electrical Service (Dominion Power)(older pumps less efficient)
405230	TELECOMMUNICATIONS	6,064	967	3,063	2,351	1,000	1,000	1,000	1,000	1,000	VITA
405304	PROPERTY INSURANCE	200	200	200	300	200	300	300	300	300	Surety Bonds Cost increased to \$200/year
405410	LEASE/RENT	1,800	1,800	1,950	1,650	1,800	1,800	1,800	1,800	1,800	Owens Well Rental
405540	CONVENTION AND EDUCATION	98	0		121	0	0	0	0	0	Move to Department of Public Utilities Budget
405711	PURCHASE OF SERVICES	1,395	1,140	1,080	1,217	16,750	18,000	18,000	18,000	750	MoJohns
										11,000	Highway Bores
										6,250	Hydrotap - Tapping Services
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405998	BAD DEBT	0	0	0	0	0	0	0	0	0	
406001	OFFICE SUPPLIES	722	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406004	GENERAL MATERIALS AND SUPPLIES	12,296	4,270	807	8,459	0	0	0	0		FUSD only supplies
406006	CHEMICAL SUPPLIES	14,439	7,669	0	0	0	0	0	0		FUSD only supplies
406007	DIESEL FUEL (OFF ROAD VEHICLE)				911		0	0	0		
406008	VEHICLE FUEL	6,119	0	53	0	0	0	0	0		Move to Department of Public Utilities Budget
406009	VEHICLE/POWER EQUIP SUPPLIES	1,228	49	0	0	0	0	0	0		FUSD only supplies
408110	DEPRECIATION EXPENSE	87,790	80,136	0	0		0	0	0	80,136	
408101	MACHINERY & EQUIPMENT	0	0				0	0	0		Move to Department of Public Utilities Budget
409111	REDEMPTION OF PRINCIPAL	0	0	0	0	47,620	48,000	48,000	48,000	47,620	USDA Loan Principal
409115	REDEMPTION OF INTEREST	19,682	17,852	15,938	13,936	11,900	12,000	12,000	12,000	11,900	USDA Loan Interest
409001	ALLOCATED COSTS - PERSONNEL	0	131,345	155,407	148,194	179,113	235,675	235,675	235,675		50% of Public Utilities Allocated Personnel Costs
409002	ALLOCATED COSTS - OPERATIONS	0	42,109	47,524	40,542	31,862	46,068	46,068	46,068		50% of Public Utilities Allocated Ops Costs

ZXR

ACCOUNTS FOR:				FY18	FY19	FY20	FY21	FY22	FY22	FY23
ZION CROSSROADS WATER & SEWER				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
15	REVENUE USE OF MONEY AND PROPERTY							As of 01.31.22		
54000015	319506		INTEREST EARNED ON SNAP ACCOUNT	0	0	74,085	3,445	0	212	
TOTAL	REVENUE USE OF MONEY AND PROPERTY			0	0	74,085	3,445	0	212	0
16	CHARGES FOR SERVICES									
51000016	319687		AVAILABILITY FEES	0	0	0	0	0	0	0
51000016	319689		WATER SERVICE FEES	0	0	0	0	2,616	0	2,616
51000016	319690		WATER CONNECTION FEES	0	0	0	0	84,750	0	84,750
51000016	319685		SEWER SERVICE FEES	0	0	0	0	2,916	0	2,916
51000016	319686		SEWER CONNECTION FEES	0	0	0	0	0	0	0
51000016	319688		SEWER AVAILABILITY FEES	0	0	0	0	55,500	0	55,500
TOTAL	CHARGES FOR SERVICES			0	0	0	0	145,782	0	145,782
90	NON REVENUE SOURCES									
51000090	340100		TRANSFER FROM GENERAL FUND	224,852	580,330	586,373	585,487	736,088	0	751,972
51000090	343100		USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			224,852	580,330	586,373	585,487	736,088	0	751,972
TOTAL	ZXR WATER & SEWER			224,852	580,330	660,458	588,932	881,870	212	897,754

FUND 510 ZXR WATER & SEWER												
OBJECT	PROJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY23	FY23	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			509,537	2,989,376	6,602,168	1,616,667	881,870	863,754	897,754	897,754		
OPERATIONS SUB-TOTAL			509,537	2,989,376	6,602,168	1,616,667	881,870	863,754	897,754	897,754		
403100		PROFESSIONAL SERVICES	0	0	0	0	5,000	5,000	5,000	5,000	5,000	ZXR Operational Wedge
403100	18ZXR	PROFESSIONAL SERVICES	155,393	196,491	467,917	272,017	0	0	0	0	0	
403102	18ZXR	COUNTY ATTY LEGAL - REAL ESTATE	34,897	165,505	49,739	24,151	0	0	0	0	0	
403100	20ZXR	PROFESSIONAL SERVICES	0	0	0	114,399	0	0	0	0	0	
403102	20ZXR	COUNTY ATTY LEGAL - REAL ESTATE	0	0	0	452	0	0	0	0	0	
403170		PERMITS AND FEES	0	0	0	0	5,000	5,000	5,000	5,000	0	
403170	18ZXR	PERMITS AND FEES	0	28,890	0	0	0	0	0	0	0	
403170	20ZXR	PERMITS AND FEES	0	0	0	718	0	0	0	0	0	
403191	18ZXR	CONSULTING SERVICES	0	39,940	15,500	0	0	0	0	0	0	
403300		CONTRACT SERVICES	0	0	0	0	10,000	10,000	38,000	38,000	10,000	Testing: Imboden
												15,000 Cyber Security
												13,000 E-merge SCADA Maintenance Contract
403310		BLDGS EQUIP REP&MAINT	0	0	0	0	5,000	5,000	5,000	5,000	5,000	Misc. Repair Outside of Waranties
403420	18ZXR	CONSTRUCTION	0	1,700,429	5,478,675	507,792	0	0	0	0	0	
403420	20ZXR	CONSTRUCTION	0	0	0	4,712	0	0	0	0	0	
403430	18ZXR	BOND ISSUANCE	140,761	0	0	73,649	0	0	0	0	0	
403600		ADVERTISING	0	0	0	0	400	0	0	0	0	
403600	18ZXR	ADVERTISING	217	110	0	0	0	0	0	0	0	
405110		ELECTRICAL SERVICES	0	0	789	15,293	10,000	10,000	16,000	16,000	16,000	
405210		POSTAL SERVICES	0	10	0	510	0	0	0	0	0	
405304		PROPERTY INSURANCE	0	0	0	0	2,500	2,500	2,500	2,500	0	
407050		PURCHASE OF WATER - DOC	0	0	0	0	0	12,000	12,000	12,000	0	
407051		PURCHASE OF SEWER - DOC	0	0	0	0	0	6,000	6,000	6,000	0	
408108	18ZXR	LAND		447,041	11,416	0	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	0	0	255,000	265,000	355,000	360,000	360,000	360,000	355,000	
409115		REDEMPTION OF INTEREST	178,270	390,638	305,866	280,914	372,378	375,000	375,000	375,000	372,378	
409001		ALLOCATED COSTS - PERSONNEL	0	20,322	17,267	44,803	98,984	61,276	61,276	61,276		13% of Public Utilities Allocated Personnel Costs
409002		ALLOCATED COSTS - OPERATIONS	0	0	0	12,257	17,608	11,978	11,978	11,978		13% of Public Utilities Allocated Ops Costs

APPENDICES