

**FISCAL YEAR 2024 BUDGET
PROPOSAL
AND FY 2025-2028
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY24 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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February 1, 2023

THE COUNTY ADMINISTRATOR'S FISCAL YEAR 2024 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) 2024 Combined Operating and Capital Improvements Plan Budget, and the Projected Operating and Capital Budgets for FY2025-2028, for your review and consideration. The FY2024 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 FY2024 budget, totaling \$99,799,941, 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 \$0.81 per \$100 of assessed value as compared to a rate of \$0.87 in FY23. This results in a tax increase of 4.52% for the average homeowner above the equalized tax rate of \$0.775 from our recent property reassessment.
- The proposed personal property tax rate reflects an increase from \$3.70 per \$100 of assessed value to \$4.15 per \$100 of assessed value, or a 12.16% increase, due to recent decreases in countywide taxable values. This change offsets the personal property tax rate decrease the Board of Supervisors implemented in FY2023 attributed to significant increases in personal property taxable values. The tax rate decreased from \$4.35 per \$100 of assessed value to \$3.70 per \$100 of assessed value, or a 14.94% decrease. The

net personal property tax rate over the last two fiscal years would equate to a \$0.20 decrease.

- No changes are proposed to the current Business and Public Utility personal property tax rates, and the Machinery & Tools tax rate remains unchanged.
- This budget proposal includes an overall increase in total County expenditures of \$677,157, a 0.7% increase from the FY2023 amended budget, and \$6,419,847 less than the Operating and Capital Project budget requests for FY2024.

The County has not received Fluvanna County Public School's formal funding request, since the FY2024 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 15, 2023.

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 Director of Finance 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 newly created Department of Emergency Services to provide paid County staff EMS providers, 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 greater than 300 vehicles.
- The increasing cost of goods and services. Over the last 12 months, the Consumer Price Index (CPI) increased 6.5%.
- Maintaining competitive salaries and benefits for our County and School System staff.
- Our high existing debt load. The FY2024 Budget includes \$10,050,599 in debt service payments.

REVENUES

Projected total FY2024 revenues will increase \$677,156 above the FY2023 amended budget amount. The most significant contributing factors are:

- A net increase of \$2,519,465 in tax and local operating revenue, mainly in part to increased real estate revenue, increase in sales tax revenue and \$876,924 for the one-time use of federal American Rescue Plan Act funds.
- A decrease of \$3,395,410 in Schools state/federal/other local revenue, not including the County contribution.
- A net increase of \$16,399 in Social Services state/federal revenue.
- A net increase of \$647,805 in Debt Service revenue, due to the increased use of fund balance and realizing the full Virginia Public School Authority debt service rebate.
- A net increase of \$910,285 for CIP project funding, utilizing additional use of fund balance, grants and other sources to fund CIP projects.
- A decrease of \$21,387 in Enterprise Funds.

Revenue Category	FY23 Budget (Amended)	FY24 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$55,910,813	\$58,430,278	4.5%
SCHOOLS	\$33,413,864	\$30,018,454	-10.2%
SOCIAL SERVICES	\$2,226,640	\$2,243,039	0.7%
DEBT SERVICE	\$1,417,279	\$2,065,084	45.7%
CAPTIAL IMPROVEMENT PLAN (CIP)	\$3,890,700	\$4,800,985	23.4%
ENTERPRISE	\$2,263,488	\$2,242,101	-0.9%
REVENUES TOTAL	\$99,122,784	\$99,799,941	0.7%

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 FY2023 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	FY23 Budget (Amended)	FY24 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$3,427,370	\$3,779,776	10.3%
JUDICIAL ADMINISTRATION	\$1,496,092	\$1,579,365	5.6%
PUBLIC SAFETY	\$10,911,854	\$12,491,233	14.5%
PUBLIC WORKS	\$3,101,667	\$3,152,878	1.7%
HEALTH AND WELFARE	\$6,678,472	\$6,816,020	2.1%
PARKS, RECREATION & CULTURAL	\$1,183,997	\$1,253,332	5.9%
COMMUNITY DEVELOPMENT	\$1,394,365	\$1,453,403	4.2%
NON-DEPARTMENTAL	\$201,113	\$961,718	378.2%
SCHOOLS	\$53,141,625	\$49,746,215	-6.4%
DEBT SERVICE	\$10,064,899	\$10,050,599	-0.1%
CAPITAL IMPROVEMENT PLAN (CIP)	\$4,340,700	\$5,250,985	21.0%
ENTERPRISE	\$3,180,630	\$3,264,417	2.6%
EXPENDITURES TOTAL	\$99,122,784	\$99,799,941	0.7%

Expenditure increases in the FY2024 Budget, less the Schools, Debt Service and the Capital Improvement Plan are primarily the result of:

General Government

- **County Attorney - \$121,722 total:** The County is transitioning from a contractual County Attorney's office to a County Attorney department with County staff.
- **Information Technology - \$139,548 total:** \$80,340 for (1) new IT System Engineer position, \$25,000 for a new software subscription for the Vision 8 CAMA software and additional equipment costs for outfitting new positions and network infrastructure replacements.

Public Safety

- **Sheriff's Office - \$197,504 total:** \$79,629 for (1) new Court Deputy position, including needed equipment/supplies, \$103,083 for operational increases for fuel, supplies and vehicle maintenance and \$14,792 for a new policy and compliance solution for LEO's.
- **E-911 - \$126,305 total:** Subscriber replacements.
- **Emergency Services- \$1,626,206 total:** The County has created a new department of Emergency Services in FY23, which includes hiring an EMS Supervisor, 16 EMT ALS/BLS providers, part-time EMT ALS/BLS providers and the associated personal and operational costs with the new department. FY24 is the first year that this new department is expected to be fully operational. This budget also includes a new position for a Chief of Fire and EMS, to further the planning efforts of expanded Emergency Services for the County.

Health and Welfare

- **CSA Purchase of Services - \$99,500 total:** increases for community based services for clients of the Children's Service Act.

Non-Departmental

- **Staff Pay Plan and Health Insurance - \$656,718 total 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 FY2024 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, as well as the same 5% across-the-board salary increase proposed for the Department of Social Services. The estimated funding the County would receive to implement the 5% is \$155,742. The FY2024

budget proposal includes a 5% cost of living increase (\$557,162) for all County staff. Every 1% in a cost of living increase represents \$111,432 (combined salary and benefits).

Year	Effective Date	Employee Pay Raises	
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
FY23	1-Jul-22	5.00%	COLA and Compensation Study implementation to bring pay up to the new pay band minimum, plus 3-6%

HEALTH INSURANCE

Health insurance cost increases have been significant fiscal influences on the County budget every year. The overall premiums paid between FY2022 and FY2023 increased 11%. The proposed budget does continue funding for the benefits package that we provide for County employees. The budget includes \$99,556 to cover a portion (5.0%) of a potential 10% increase, and lessen any adverse impact on employees. Each 1% premium increase represents approximately \$19,911.

NEW POSITIONS

FY2024 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 FY2024 Budget Proposal (planned for July 2023)		
County Attorney	County Attorney	New FT Position
Assistant County Attorney	County Attorney	New FT Position
Paralegal/Legal Secretary	County Attorney	New FT Position
IT System Engineer	IT	New FT Position
Court Deputy	Sheriff's Office	New FT Position
Carpenter	Facilities	New FT Position
Small Business and Tourism Specialist	Economic Development	New FT Position
Chief of Fire and EMS	Emergency Services	New FT Position
EMS Supervisor	Emergency Services	New FT Position
(16) EMT ALS/BLS Providers	Emergency Services	New FT Position's
Part-Time EMT ALS/BLS Providers	Emergency Services	New FT Position's
Asst. County Administrator (incl. Supervision for 4-5 Departments)	County Administration	Position Upgrade
Director of Public Utilities (convert from Asst. Director of Public Works – Utilities)	Public Utilities	Position Upgrade
Park Maintenance Worker (convert PT to FT)	Parks and Recreation	Position Upgrade
Not Included in FY2024 Budget Proposal (planned for July 2023)		
HVAC Apprentice	Facilities	New FT Position

CAPITAL PROJECTS FUND

The FY2024 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 FY2024 budget:

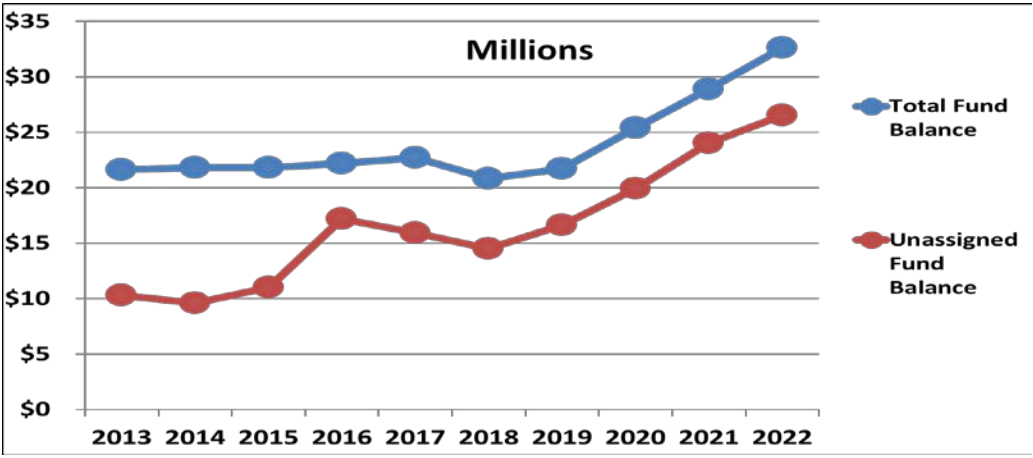
Project	Department/ Agency	\$ Included	\$ NOT Included
Vision 8 CAMA Software	Commissioner of the Revenue	\$75,000	
	Subtotal	\$75,000	\$0
PG Concrete Slabs (2 structures)	P&R		\$75,500
PG Park Playground Expansion (Inclusive Structure)	P&R	\$53,500	
PG Park Stage Cover	P&R		\$70,000
Carysbrook Gym Flooring	P&R	\$50,000	
	Subtotal	\$103,500	\$145,500
Capital Reserve Maintenance Fund	Public Works	\$250,000	
Public Works Major Equipment	Public Works	\$120,000	\$125,000
PW Equipment Storage Shed	Public Works	\$100,000	
Fluvanna Community Center	Public Works	\$150,000	\$500,000
Fluvanna County Convenience Center	Public Works		\$390,000
Library Interior Painting and Carpet	Public Works	\$200,000	
Public safety Interior Painting and Carpet	Public Works	\$175,000	
Social Services Vehicle	Public Works	\$50,000	\$20,000
Fluvanna County Buildings – Major Paving Project	Public Works		\$900,000
Historic Courthouse Restoration	Public Works	\$307,985	\$452,673
County Vehicles	Public Works	\$200,000	\$50,000
Public Utilities Carysbrook Waterline Upgrade	Public Works	\$75,000	
	Subtotal	\$1,627,985	\$2,437,673
Sheriff Vehicles	Sheriff's Office	\$573,250	
	Subtotal	\$573,250	\$0
Ambulance 553 - LMVRS	Fire & Rescue	\$388,170	
Brush 30 – Kents Store	Fire & Rescue		\$221,150
Tanker 31 - Kents Store	Fire & Rescue	\$769,300	
Fire and Rescue Computer Replacement	Fire & Rescue	\$233,780	
Engine 20 Equipment – Fork Union	Fire & Rescue		\$150,000
Fire Company UTV – Fork Union	Fire & Rescue		\$65,000
	Subtotal	\$1,391,250	\$436,150
Capital Reserve Maintenance Fund	Schools	\$200,000	
Carysbrook Elementary Generator	Schools		\$500,000

Central Elementary Bathroom Remodel and Renovation	Schools		\$1,500,000
FCPS Division Wireless Upgrades	Schools	\$600,000	
FCPS Paving and Resurfacing	Schools		\$250,000
FMS Annex Floor & Bleachers	Schools		\$175,000
Schools Buses	Schools	\$580,000	
Student Transport/Facility Vehicles	Schools	\$100,000	
	Subtotal	\$1,480,000	\$2,425,000
	Grand Total	\$5,250,985	\$5,444,323

There are many items that are important, but not yet critical, that are left out of proposed funding for FY2024. 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.

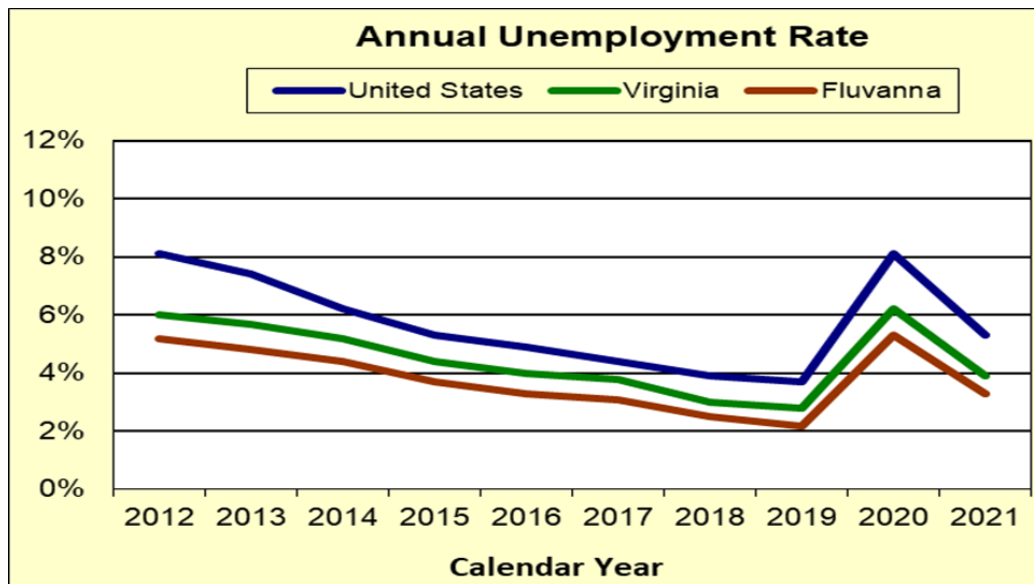
FUND BALANCE

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, 2022, the unassigned restricted fund balance is \$10,215,566. In addition to the unassigned restricted, the County currently has \$16,303,879 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 FY2024 budget proposal includes \$4,640,782 use of unassigned unrestricted fund balance (\$83,500 operational, \$1,581,832 Debt Service and \$2,975,450 Capital Improvements Plan).

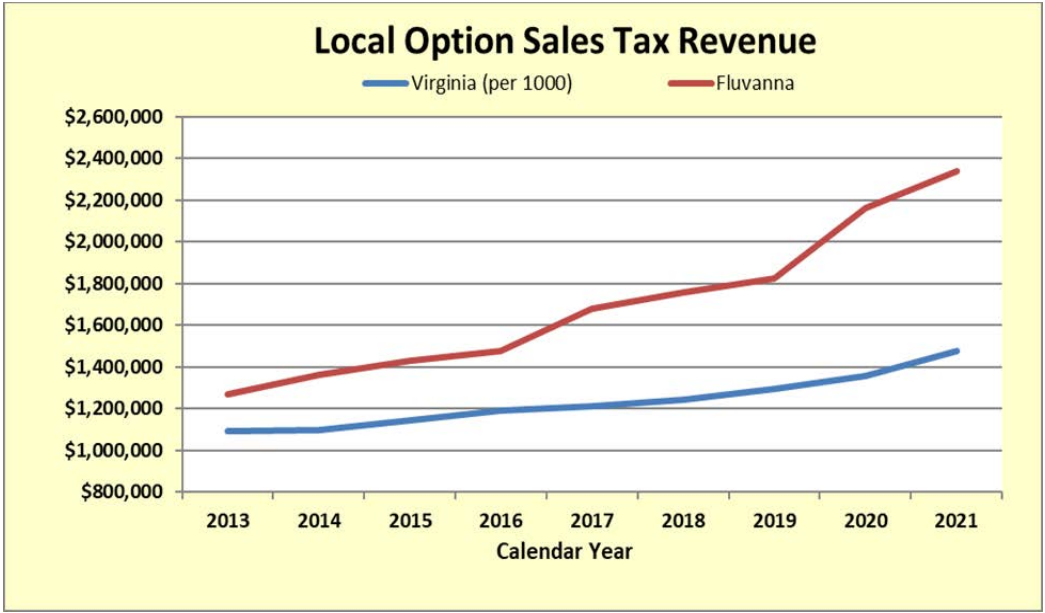


ECONOMIC FACTORS

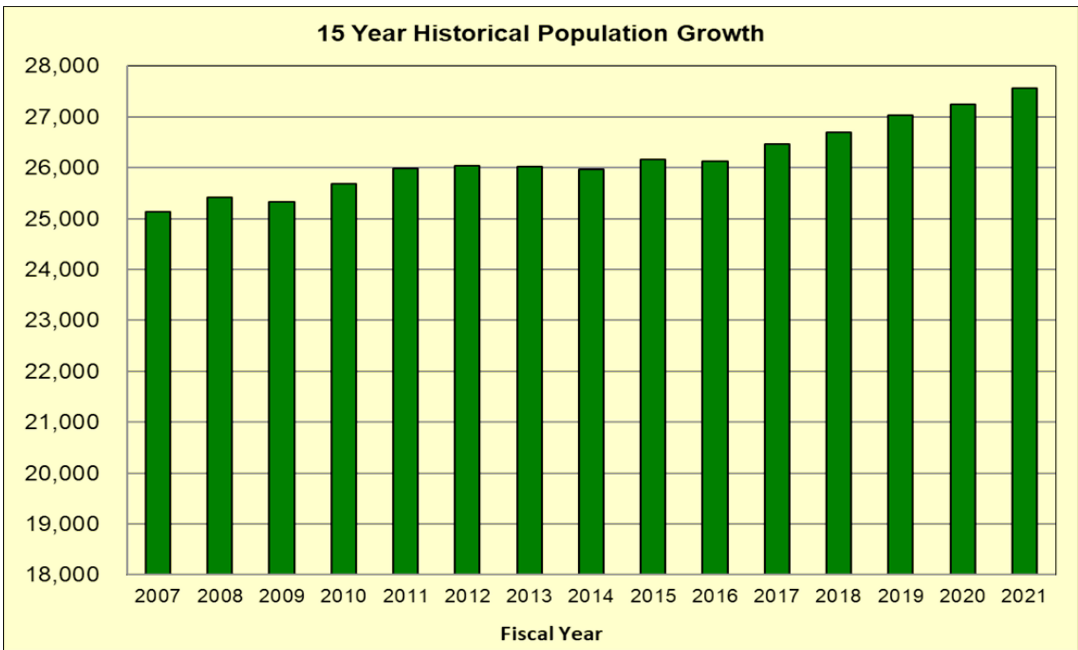
Based on available economic data, the annual local unemployment rate for 2021 was 3.3%, 2.0% lower than the 5.3% annual local unemployment rate for 2020. The local unemployment rate compares favorably to the state and national rate of 3.9% and 5.3%, respectively. The predominant industries are government, 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 decrease in 2021 like many other areas, due to easing restrictions from the coronavirus pandemic. As of November 2022, monthly unemployment data reflects rates trending back toward 2019 pre-pandemic levels at 2.6%.



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 three years. Local Option Sales Tax revenue has increased 8.3% over the previous year and 58.5% from 2016 to 2021. In contrast, Virginia has seen a 24.3% 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 more local since 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 FY2024 budget. The plan represents Fluvanna County's effort to quantify the impacts of future needs matched with a projection of available resources. The FY2025-2028 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.

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. *The board could consider implementing this tax in this budget.*

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) 2024 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,



Eric M. Dahl
County Administrator



FY24 BUDGET CALENDAR

Adopted August 3, 2022


Holiday - Offices Closed


DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2022										
Mon	Aug 1	CIP Packet Released	Finance Email		1	2	3	4	5	6
Wed	Aug 3	BOS Regular Meeting	5:00 pm; Carysbrook PAC	7	8	9	10	11	12	13
Wed	Aug 17	BOS Regular Meeting	7:00 pm; Carysbrook PAC	14	15	16	17	18	19	20
				21	22	23	24	25	26	27
				28	29	30	31			
Sep-2022										
Thurs	Sep 1	CIP Submissions Due to Finance	5:00 pm; Email Finance					1	2	3
Wed	Sep 7	BOS Regular Meeting	5:00 pm; Carysbrook PAC	4	5	6	7	8	9	10
Mon	Sep 12	County Administrator's CIP Review Committee	3:00pm Morris Room	11	12	13	14	15	16	17
Wed	Sep 21	BOS Regular Meeting	7:00 pm; Carysbrook PAC	18	19	20	21	22	23	24
				25	26	27	28	29	30	
Oct-2022										
Wed	Oct 5	BOS Regular Meeting	5:00 pm; Carysbrook PAC							1
Tues	Oct 11	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Carysbrook PAC	2	3	4	5	6	7	8
Wed	Oct 19	BOS Regular Meeting	7:00 pm; Carysbrook PAC	9	10	11	12	13	14	15
Fri	Oct 21	FY24 Operating Budget Kick-Off	Budget Packet Email	16	17	18	19	20	21	22
				23	24	25	26	27	28	29
				30	31					
Nov-2022										
Wed	Nov 2	BOS Regular Meeting	5:00 pm; Carysbrook PAC			1	2	3	4	5
Wed	Nov 9	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Carysbrook PAC	6	7	8	9	10	11	12
Wed	Nov 16	BOS Regular Meeting	7:00 pm; Carysbrook PAC	13	14	15	16	17	18	19
Wed	Nov 23	Operating Budgets Due to Finance (COB)	Email to Finance	20	21	22	23	24	25	26
				27	28	29	30			
Dec-2022										
	Dec 5-9	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Morris Room					1	2	3
Wed	Dec 7	BOS Regular Meeting	5:00 pm; Carysbrook PAC	4	5	6	7	8	9	10
Wed	Dec 7	BOS Work Session - FCPS And County Preliminary Budget Discussion	7:00 pm; TBD	11	12	13	14	15	16	17
Tues	Dec 13	Planning Commission Meeting - CIP Public Hearing/Recommendation	6:00 pm; Carysbrook PAC	18	19	20	21	22	23	24
Wed	Dec 21	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Carysbrook PAC	25	26	27	28	29	30	31
Wed	Dec 21	BOS Regular Meeting	7:00 pm; Carysbrook PAC							
Jan-2023										
Wed	Jan 4	BOS Regular Meeting	5:00 pm; Carysbrook PAC	1	2	3	4	5	6	7
Wed	Jan 18	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Carysbrook PAC	8	9	10	11	12	13	14
Wed	Jan 18	BOS Regular Meeting	7:00 pm; Carysbrook PAC	15	16	17	18	19	20	21
	Jan 23-27	BOS Budget Briefs	TBD; TBD	22	23	24	25	26	27	28
				29	30	31				
Feb-2023										
Wed	Feb 1	BOS Regular Meeting	5:00 pm; Carysbrook PAC				1	2	3	4
		County Administrator's FY24 Budget Proposal and Revenue/Expenditure Brief	7:00 pm; Carysbrook PAC	5	6	7	8	9	10	11
Thur	Feb 2	School Board Work Session - Superintendent's Budget (TBD) and Public Hearing	5:30 pm; School Board	12	13	14	15	16	17	18
Thur	Feb 9	School Board Meeting - Budget Adoption (TBD)	6:30 pm; School Board	19	20	21	22	23	24	25
Wed	Feb 8	BOS Budget Work Session - Constitutional Officer Briefs	7:00 pm; Carysbrook PAC	26	27	28				
Wed	Feb 15	BOS Budget Work Session - FCPS FY24 Adopted Budget Presentation	5:00 pm; TBD							
Wed	Feb 15	BOS Regular Meeting	7:00 pm; Carysbrook PAC							
Wed	Feb 22	BOS Budget Work Session - County Agency Briefs - Set Max RE Tax Rate for Advertising	7:00 pm; Carysbrook PAC							
Mar-2023										
Wed	Mar 1	BOS Regular Meeting	5:00 pm; Carysbrook PAC			1	2	3	4	
Wed	Mar 1	BOS Budget Work Session - County Department Briefs/CIP Review	7:00 pm; Carysbrook PAC	5	6	7	8	9	10	11
Wed	Mar 8	BOS Budget Work Session	7:00 pm; Carysbrook PAC	12	13	14	15	16	17	18
Wed	Mar 15	BOS Budget Work Session	5:00 pm; Carysbrook PAC	19	20	21	22	23	24	25
Wed	Mar 15	BOS Regular Meeting - Set Proposed FY24 Budget & CY23 Tax Rates for Advertising	7:00 pm; Carysbrook PAC	26	27	28	29	30	31	
Wed	Mar 22	BOS Budget Work Session - TBD	7:00 pm; Carysbrook PAC							
Apr-2023										
Wed	Apr 5	BOS Regular Meeting	5:00 pm; Carysbrook PAC							1
Wed	Apr 5	BOS Budget Work Session - TBD	7:00 pm; Carysbrook PAC	2	3	4	5	6	7	8
Wed	Apr 12	BOS Special Meeting - Public Hearing for Equalized RE Tax Rate - Public Hearing for FY24 Budget and CY23 Tax Rate	7:00 pm; Carysbrook PAC	9	10	11	12	13	14	15
Wed	Apr 19	BOS Regular Meeting - Adopt FY24 Budget and CY23 Tax Rate *	7:00 pm; Carysbrook PAC	16	17	18	19	20	21	22
Wed	Apr 26	BOS Special Meeting - TBD - Adopt FY24 Budget and CY23 Tax Rate *	7:00 pm; Carysbrook PAC	23	24	25	26	27	28	29
				30						

* Can adopt at Regular Meeting on April 19th or hold special meeting on April 26th to adopt

** Can add an additional meeting on March 29th if needed

BUDGET SUMMARY

	A	B	C	D	E	F	G	H	I	P
1	 FY24 BUDGET COAD February 1, 2023	FY23 Adopted Budget	FY23 Amended Budget	FY24 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY24 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	97.5%
3	Real Estate (Commercial)	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	97.5%
4	Mobile Homes	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	97.5%
5	Real Estate (Public Utilities)	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	100.0%
6	Personal Property (Residential)	\$3.70	\$3.70	\$3.70	\$0.000	0.0%	\$4.15	\$0.450	12.16%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	100.0%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.00%	100.0%
10		\$0	\$0	(\$4,325,765)			(\$0)			
11										
12	EXPENDITURES									
13	GENERAL GOVERNMENT	\$3,163,928	\$3,427,370	\$3,818,168	\$390,798	11.4%	\$3,779,776	\$352,406	10.3%	
14	Board of Supervisors	125,343	131,449	132,434	\$985	0.7%	132,434	985	0.7%	
15	County Administration	337,328	406,740	438,847	\$32,107	7.9%	438,847	32,107	7.9%	
16	County Attorney	220,000	220,000	341,722	\$121,722	55.3%	341,722	121,722	55.3%	
17	Commissioner of the Revenue	417,562	459,069	463,069	\$4,000	0.9%	463,069	4,000	0.9%	
18	Reassessment	109,250	109,250	70,000	(\$39,250)	-35.9%	70,000	(39,250)	-35.9%	
19	Board of Equalization	4,610	4,610	4,110	(\$500)	-10.8%	4,110	(500)	-10.8%	
20	Treasurer	494,616	530,287	544,487	\$14,200	2.7%	544,487	14,200	2.7%	
21	Information Technology	435,381	455,721	595,269	\$139,548	30.6%	595,269	139,548	30.6%	
22	Finance	496,441	527,509	534,064	\$6,555	1.2%	534,064	6,555	1.2%	
23	Registrar/Board of Elections	341,692	368,941	472,160	\$103,219	28.0%	433,768	64,827	17.6%	
24	Human Resources	181,705	213,794	222,006	\$8,212	3.8%	222,006	8,212	3.8%	
25										
26	JUDICIAL ADMINISTRATION	\$1,320,035	\$1,496,092	\$1,589,865	\$93,773	6.3%	\$1,579,365	\$83,273	5.6%	
27	General District Courts	4,520	4,520	4,520	\$0	0.0%	4,520	0	0.0%	
28	Juvenile Court Service Unit	2,650	2,650	2,770	\$120	4.5%	2,770	120	4.5%	
29	Clerk of the Circuit Court	717,258	842,331	857,523	\$15,192	1.8%	847,023	4,692	0.6%	
30	Circuit Court Operations	53,990	53,990	37,255	(\$16,735)	-31.0%	37,255	(16,735)	-31.0%	
31	Circuit Court Judge	0	0	85,000	\$85,000	#DIV/0!	85,000	85,000	#DIV/0!	
32	Commonwealth's Attorney	541,617	592,601	602,797	\$10,196	1.7%	602,797	10,196	1.7%	
33										
34	PUBLIC SAFETY	\$10,489,472	\$10,911,854	\$12,835,856	\$1,924,002	17.6%	\$12,491,233	\$1,579,379	14.5%	
35	Sheriff's Office	4,064,679	4,310,534	4,527,698	\$217,164	5.0%	4,508,038	197,504	4.6%	
36	E-911	2,195,653	2,316,927	2,443,232	\$126,305	5.5%	2,443,232	126,305	5.5%	
37	Fire and Rescue	1,286,985	1,286,985	1,479,321	\$192,336	14.9%	1,266,963	(20,022)	-1.6%	
38	State Dept. of Forestry	9,142	9,142	9,142	\$0	0.0%	9,142	0	0.0%	
39	Correction and Detention	1,277,751	1,277,751	1,395,039	\$117,288	9.2%	1,395,039	117,288	9.2%	
40	Building Inspections	309,510	357,902	361,452	\$3,550	1.0%	361,452	3,550	1.0%	
41	Emergency Management	1,002,388	740,609	256,317	(\$484,292)	-65.4%	256,317	(484,292)	-65.4%	
42	Emergency Services	0	268,640	1,894,846	\$1,626,206	605.3%	1,894,846	1,626,206	605.3%	
43	Public Animal Shelter	343,364	343,364	468,809	\$125,445	36.5%	356,204	12,840	3.7%	
44										
45	PUBLIC WORKS	\$3,045,547	\$3,101,667	\$3,289,833	\$188,166	6.1%	\$3,152,878	\$51,211	1.7%	
46	Litter Control Program	39,500	39,500	5,000	(34,500)	-87.3%	5,000	(34,500)	-87.3%	
47	Facilities	1,216,583	1,214,936	1,406,554	191,618	15.8%	1,285,523	70,587	5.8%	
48	General Services	622,805	622,805	633,263	10,458	1.7%	621,273	(1,532)	-0.2%	
49	Public Works	279,110	326,269	333,503	7,234	2.2%	329,569	3,300	1.0%	
50	Convenience Center & Landfill	457,698	474,790	494,890	20,100	4.2%	494,890	20,100	4.2%	
51	Public Utilities	176,967	170,483	165,556	(4,927)	-2.9%	165,556	(4,927)	-2.9%	
52	JRWA Operations	252,884	252,884	251,067	(1,817)	-0.7%	251,067	(1,817)	-0.7%	
53										
54	HEALTH AND WELFARE	\$6,592,624	\$6,678,472	\$6,833,672	\$155,200	2.3%	\$6,816,020	\$137,548	2.1%	
55	Health	286,221	286,221	325,553	39,332	13.7%	325,553	39,332	13.7%	
56	VJCCCA	6,585	6,585	6,585	0	0.0%	6,585	0	0.0%	
57	CSA	118,018	131,478	134,317	2,839	2.2%	134,317	2,839	2.2%	
58	CSA Purchase of Services	2,856,786	2,856,786	2,956,286	99,500	3.5%	2,956,286	99,500	3.5%	
59	Social Services	3,325,014	3,397,402	3,410,931	13,529	0.4%	3,393,279	(4,123)	-0.1%	
60										
61	PARKS, RECREATION & CULTURAL	\$1,099,742	\$1,183,997	\$1,271,282	\$87,285	7.4%	\$1,253,332	\$69,335	5.9%	
62	Parks & Recreation	642,300	671,547	748,757	77,210	11.5%	730,807	59,260	8.8%	
63	Library	457,442	512,450	522,525	10,075	2.0%	522,525	10,075	2.0%	
64										
65	COMMUNITY DEVELOPMENT	\$1,271,902	\$1,394,365	\$1,538,136	\$143,771	10.3%	\$1,453,403	\$59,038	4.2%	
66	County Planner	394,706	433,927	432,522	(1,405)	-0.3%	432,522	(1,405)	-0.3%	
67	Planning Commission	24,812	24,812	24,562	(250)	-1.0%	24,562	(250)	-1.0%	
68	Board of Zoning Appeals	2,750	2,750	2,750	0	0.0%	2,750	0	0.0%	
69	Economic Development	138,435	177,100	229,708	52,608	29.7%	226,358	49,258	27.8%	
70	Commercial Kitchen	0	12,480	24,146	11,666	93.5%	24,146	11,666	93.5%	
71	VA Cooperative Extension	107,341	107,341	121,929	14,588	13.6%	121,929	14,588	13.6%	
72	Nonprofit Agencies	603,858	635,955	702,519	66,564	10.5%	621,136	(14,819)	-2.3%	
73										
74	NONDEPARTMENTAL	\$1,341,860	\$201,113	\$1,004,112	\$802,999	399.3%	\$961,718	\$760,605	378.2%	
75	Nondepartmental	282,000	199,569	305,000	105,431	52.8%	305,000	105,431	52.8%	
76	Staff Pay Plan Wedge	915,489	17,757	500,000	482,243	2715.8%	500,000	482,243	100.0%	
77	Staff Insurance Plan Wedge	179,371	0	199,112	199,112	#DIV/0!	156,718	156,718	#DIV/0!	
78	Staff VRS Wedge	(35,000)	(16,213)	0	16,213	-100.0%	0	16,213	0.0%	
79										
80							PLANNING YEARS INFLATION WEDGE (2% per Year)			
81										
82	SUBTOTAL Operating	\$28,325,110	\$28,394,930	\$32,180,924	\$3,785,994	13.3%	\$31,487,725	\$3,092,795	10.9%	

	A	B	C	D	E	F	G	H	I	P
1	 FY24 BUDGET COAD February 1, 2023	FY23 Adopted Budget	FY23 Amended Budget	FY24 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY24 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	97.5%
3	Real Estate (Commercial)	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	97.5%
4	Mobile Homes	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	97.5%
5	Real Estate (Public Utilities)	\$0.870	\$0.870	\$0.775	-\$0.095	-10.9%	\$0.810	\$0.035	4.52%	100.0%
6	Personal Property (Residential)	\$3.70	\$3.70	\$3.70	\$0.000	0.0%	\$4.15	\$0.450	12.16%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	100.0%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.00%	100.0%
10		\$0	\$0	(\$4,325,765)			(\$0)			
11										
12	EXPENDITURES			Column D to C	D to C		Column G to C	G to C		
83										
84	SCHOOLS	\$52,095,078	\$53,141,625	\$49,746,215	(\$3,395,410)	-6.4%	\$49,746,215	(\$3,395,410)	-6.4%	
85	Local/County	19,727,761	19,727,761	19,727,761	0	0.0%	19,727,761	0	0.0%	
86	State	27,615,351	28,515,555	28,068,454	(447,101)	-1.6%	28,068,454	(447,101)	-1.6%	
87	Federal	4,301,966	4,338,411	1,500,000	(2,838,411)	-65.4%	1,500,000	(2,838,411)	-65.4%	
88	Other Local	450,000	559,898	450,000	(109,898)	-19.6%	450,000	(109,898)	-19.6%	
89										
90	DEBT SERVICE	\$10,064,899	\$10,064,899	\$10,050,599	(\$14,300)	-0.1%	\$10,050,599	(\$14,300)	-0.1%	
91	County (Existing)	3,445,321	3,445,321	3,647,263	201,942	5.9%	3,647,263	201,942	5.9%	
92	Schools (Existing)	6,619,578	6,619,578	6,403,336	(216,242)	-3.3%	6,403,336	(216,242)	-3.3%	
93										
94	Capital Improvement Plan (CIP)	\$4,340,700	\$4,340,700	\$10,977,633	\$6,636,933	152.9%	\$5,250,985	\$910,285	21.0%	
95	Governmental	0	0	75,000	75,000	#DIV/0!	75,000	\$75,000	#DIV/0!	
96	Community Services	260,000	260,000	249,000	(11,000)	-4.2%	103,500	(\$156,500)	-60.2%	
97	Public Works	1,584,540	1,584,540	4,065,658	2,481,118	156.6%	1,627,985	\$43,445	2.7%	
98	Public Safety	1,801,160	1,801,160	2,457,975	656,815	36.5%	1,964,500	\$163,340	100.0%	
99	School	695,000	695,000	4,130,000	3,435,000	494.2%	1,480,000	\$785,000	112.9%	
100										
101	ENTERPRISE	\$3,203,618	\$3,180,630	\$3,264,417	\$83,787	2.6%	\$3,264,417	\$83,787	2.6%	
102	Palmyra Sewer Fund	193,423	189,002	223,059	34,057	18.0%	223,059	34,057	18.0%	
103	FUSD Fund	435,543	420,808	399,421	(21,387)	-5.1%	399,421	(21,387)	-5.1%	
104	Zion Crossroads Water & Sewer Fund	897,754	893,922	965,039	71,117	8.0%	965,039	71,117	8.0%	
105	School Cafeteria Fund	1,676,898	1,676,898	1,676,898	0	0.0%	1,676,898	0	0.0%	
106										
107	TOTAL EXPENDITURES	\$98,029,405	\$99,122,784	\$106,219,788	\$7,097,004	7.2%	\$99,799,941	\$677,157	0.7%	
108										
109	REVENUES									
110										
111	OPERATING REVENUE	\$55,857,482	\$55,910,813	\$54,797,712	(\$1,113,101)	-2.0%	\$58,430,278	\$2,519,465	4.5%	
112	Real Estate (Residential)	23,415,773	23,415,773	23,841,929	426,156	1.8%	24,918,661	1,502,888	6.4%	
113	Real Estate (Commercial)	1,033,410	1,033,410	923,581	(109,829)	-10.6%	965,291	(68,119)	-6.6%	
114	Mobile Homes	17,644	17,644	16,077	(1,567)	-8.9%	16,803	(841)	-4.8%	
115	Real Estate (Public Utilities)	4,089,600	4,089,600	3,396,924	(692,676)	-16.9%	3,550,334	(539,266)	-13.2%	
116	Personal Property (Residential)	9,954,383	9,954,383	8,675,769	(1,278,614)	-12.8%	10,075,333	120,950	1.2%	
117	Personal Property (Business)	477,163	477,163	477,163	0	0.0%	477,163	0	0.0%	
118	Personal Property (Public Utilities)	38,705	38,705	38,705	0	0.0%	38,705	0	0.0%	
119	Machinery & Tools	67,473	67,473	67,473	0	0.0%	67,473	0	0.0%	
120	Delinquent Taxes RE	700,000	700,000	735,000	35,000	5.0%	735,000	35,000	5.0%	
121	Delinquent Taxes PP	600,000	600,000	610,000	10,000	1.7%	610,000	10,000	1.7%	
122	Other Local	7,527,682	7,566,180	8,072,317	506,137	6.7%	8,072,317	506,137	6.7%	
123	Commonwealth	7,673,649	7,689,776	7,769,774	79,998	1.0%	7,769,774	79,998	1.0%	
124	Federal	167,000	167,000	173,000	6,000	3.6%	173,000	6,000	3.6%	
125	Federal - ARPA	0	0	0	0	#DIV/0!	876,924	876,924	#DIV/0!	
126	Use of Fund Balance	95,000	93,706	0	(93,706)	-100.0%	83,500	(10,206)	-10.9%	
127										
128	SCHOOLS	\$32,367,317	\$33,413,864	\$30,018,454	(\$3,395,410)	-10.2%	\$30,018,454	(\$3,395,410)	-10.2%	
129	State	27,615,351	28,515,555	28,068,454	(447,101)	-1.6%	28,068,454	(447,101)	-1.6%	
130	Federal	4,301,966	4,338,411	1,500,000	(2,838,411)	-65.4%	1,500,000	(2,838,411)	-65.4%	
131	Other/Local	450,000	559,898	450,000	(109,898)	-19.6%	450,000	(109,898)	-19.6%	
132										
133	SOCIAL SERVICES	\$2,218,404	\$2,226,640	\$2,243,039	\$16,399	0.7%	\$2,243,039	\$16,399	0.7%	
134	State	784,397	784,397	816,440	32,043	4.1%	816,440	32,043	4.1%	
135	Federal	1,434,007	1,442,243	1,426,599	(15,644)	-1.1%	1,426,599	(15,644)	-1.1%	
136										
137	DEBT SERVICE	\$1,417,279	\$1,417,279	\$2,065,084	\$647,805	45.7%	\$2,065,084	\$647,805	45.7%	
138	State VPSA Rebate	128,321	128,321	342,170	213,849	166.7%	342,170	213,849	166.7%	
139	Use of Fund Balance	1,133,073	1,133,073	1,581,832	448,759	39.6%	1,581,832	448,759	39.6%	
140	Federal Interest Rate Subsidy	155,885	155,885	141,082	(14,803)	-9.5%	141,082	(14,803)	-9.5%	
141										
142	Capital Improvement Plan (CIP)	\$3,890,700	\$3,890,700	\$10,527,633	\$6,636,933	170.6%	\$4,800,985	\$910,285	23.4%	
143	Fund Balance	2,089,540	2,089,540	10,352,633	8,263,093	395.5%	2,975,450	885,910	100.0%	
144	Federal - ARPA	1,801,160	1,801,160		(1,801,160)	-100.0%	1,342,550	(458,610)	-25.5%	
145	Grant	0	0	100,000	100,000	#DIV/0!	407,985	407,985	#DIV/0!	
146	Other	0	0	75,000	75,000	#DIV/0!	75,000	75,000	#DIV/0!	
147	Borrowing	0	0	0	0	#DIV/0!	0	0	0.0%	
148										
149	ENTERPRISE	\$2,278,223	\$2,263,488	\$2,242,101	(\$21,387)	-0.9%	\$2,242,101	(\$21,387)	-0.9%	
150	Palmyra Sewer Fund	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	
151	FUSD Fund	435,543	420,808	399,421	(21,387)	-5.1%	399,421	(21,387)	-5.1%	
152	ZXR Water & Sewer Fund	145,782	145,782	145,782	0	0.0%	145,782	0	0.0%	
153	ZXR Water & Sewer Fund - Fund Balance	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
154	School Cafeteria Fund	1,676,898	1,676,898	1,676,898	0	0.0%	1,676,898	0	0.0%	
155										
156	TOTAL REVENUES	\$98,029,405	\$99,122,784	\$101,894,023	\$2,771,238	2.8%	\$99,799,941	\$677,156	0.7%	

	B	C	D	E
1	FY24 Budget Balance Worksheet	COAD BUDGET (Reflects only +/- changes from Dept Budgets)		
2	Updated: February 1, 2023			
3		A. TOTAL ADDITIONAL REVENUE		
4	Real Estate (Residential)	\$0.810	97.5%	
5	Real Estate (Commercial)	\$0.810	97.5%	
6	Mobile Homes	\$0.810	97.5%	
7	Real Estate (Public Utilities)	\$0.810	100%	
8	Personal Property (Residential)	\$4.15	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:		(\$6,419,847)
26	Staff Pay Wedge			
27	Health Insurance Plan Costs	Insurance		(\$42,394)
28				
29				
30	Board of Supervisors			
31	County Administration			
32	County Attorney			
33	Commissioner of the Revenue			
34	Reassessment			
35	Board of Equalization			
36	Treasurer			
37	Information Technology			
38	Finance			
39	Registrar/Board of Elections	June Primary TBD		(\$38,392)
40	Human Resources			
41	General District Courts			
42	Juvenile Court Service Unit			
43	Clerk of the Circuit Court	IT Services, Furniture		(\$10,500)
44	Circuit Court Operations			
45	Circuit Court Judge			
46	Commonwealth's Attorney			
47	Sheriff's Office	Fuel		(\$19,660)
48	E-911			
49	Fire and Rescue	Agency Funding, Convention & Education, Insurance		(\$212,358)
50	State Dept. of Forestry			
51	Correction and Detention			
52	Building Inspections			
53	Emergency Management			
54	Emergency Services			
55	Public Animal Shelter	County Funding 75% of full operating		(\$112,605)

	B	C	D	E
1	FY24 Budget Balance Worksheet	COAD BUDGET (Reflects only +/- changes from Dept Budgets)		
56	Litter Control Program			
57	Facilities	HVAC Tech position, Contract Svcs, Vehicle Rep, Lodging, Education, lease/Rent, Machinery & Equip.		(\$121,031)
58	General Services	Maintenance Contracts, Sewer Svcs, Telcomm, Insurance		(\$11,990)
59	Public Works	Lodging, Education, Office Supplies		(\$3,934)
60	Convenience Center & Landfill			
61	Public Utilities			
62	JRWA Operations			
63	Health			
64	VJCCCA			
65	CSA			
66	CSA Purchase of Services			
67	Social Services	Internal Alignment, Vehicle Repairs		(\$17,652)
68	Parks & Recreation	Contract Svcs-Carnival, Machinery & Equip, Site Improvements		(\$17,950)
69	Library			
70	County Planner			
71	Planning Commission			
72	Board of Zoning Appeals			
73	Economic Development	Telcomm, Lodging, Education, Dues, Furniture		(\$3,350)
74	VA Cooperative Extension			
75	Nonprofit Agencies	Various		(\$81,383)
76				
77	Nondepartmental			
78	Schools			
79	Schools			
80	County Debt (Existing)			
81	Schools Debt (Existing)			
82	CIP - Governmental			
83	CIP - Community Services			(\$145,500)
84	CIP - Public Works			(\$2,437,673)
85	CIP - Public Safety			(\$493,475)
86	CIP - Schools			(\$2,650,000)
87	Palmyra Sewer Fund			
88	FUSD Fund			
89	ZXR Water & Sewer Fund			

REVENUES

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
GENERAL FUND									
1	REAL ESTATE TAXES					As of 1.23.23			
10000001		RE PRIOR YEARS	10,000	10,537	5,562	10,132		1,149	
10000001	311111	R E 2011 - 1ST	1,476	1,904	1,691	1,590		281	
10000001	311112	R E 2011 - 2ND	1,339	2,258	1,444	1,496		774	
10000001	311121	R E 2012 - 1ST	1,583	3,718	1,175	1,890		1,074	
10000001	311122	R E 2012 - 2ND	2,577	4,185	1,655	1,891		1,198	
10000001	311131	R E 2013 - 1ST	4,946	4,509	1,744	1,829		1,094	
10000001	311132	R E 2013 - 2ND	5,866	4,991	3,052	3,189		737	
10000001	311133	R E 2014 - 1ST	7,783	9,309	4,620	2,862		1,368	
10000001	311134	R E 2014 - 2ND	10,281	10,335	5,076	3,918		1,591	
10000001	311135	R E 2015 - 1ST	13,898	10,939	7,275	9,065		2,373	
10000001	311136	R E 2015 - 2ND	18,394	13,229	7,802	8,949		2,456	
10000001	311137	R E 2016 - 1ST	30,379	13,743	9,243	10,147		3,683	
10000001	311138	R E 2016 - 2ND	42,648	17,229	13,885	12,268		4,108	
10000001	311139	R E 2017 - 1ST	65,546	48,672	(2,763)	11,553		8,979	
10000001	311140	R E 2017 - 2ND	98,644	43,928	24,086	11,791		6,534	
10000001	311141	R E 2018 - 1ST	462,947	67,287	36,142	14,200		3,183	
10000001	311142	R E 2018 - 2ND	11,203,634	83,523	51,113	18,410		3,780	
10000001	311143	R E 2019 - 1ST	11,520,821	358,704	79,198	32,049		7,141	
10000001	311144	R E 2019 - 2ND	269,561	11,735,585	106,104	39,652		10,444	
10000001	311145	R E 2020 - 1ST	0	11,828,774	385,253	58,600		16,417	
10000001	311146	R E 2020 - 2ND	0	170,137	11,845,815	100,362		24,889	
10000001	311147	R E 2021 - 1ST	0	0	12,014,132	401,961		37,639	
10000001	311148	R E 2021 - 2ND	0	0	212,102	12,249,820		59,867	
10000001	311149	R E 2022 - 1ST	0	0	0	12,077,321	700,000	430,394	
10000001	311150	R E 2022 - 2ND	0	0	0	217,204	12,224,592	11,941,538	
10000001	311151	R E 2023 - 1ST	0	0	0	0	12,224,592	0	735,000
10000001	311152	R E 2023 - 2ND	0	0	0	0	0	0	12,941,976
10000001	311153	R E 2024 - 1ST	0	0	0	0	0	0	12,941,976
10000001	311995	OVERPAYMENT OF TAXES	17,499	(11,214)	(4,199)	27,879	0	254,453	
10000001	311996	ROLLBACK TAXES	0	0	0	0	0	0	
10000001	311997	TAX REBATES PER COR	0	0	0	0	0	0	
TOTAL	REAL ESTATE TAXES		23,789,823	24,432,282	24,811,206	25,330,027	25,149,183	12,827,144	26,618,952

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
2 REAL & PERSONAL PUBLIC SERV									
10000002	312111	PS CORP 2011 - 1ST	0	0	0	0	0	0	
10000002	312112	PS CORP 2011 - 2ND	0	0	0	0	0	0	
10000002	312121	PS CORP 2012 - 1ST	0	0	0	0	0	0	
10000002	312122	PS CORP 2012 - 2ND	0	0	0	0	0	0	
10000002	312131	PS CORP 2013 - 1ST	0	0	0	0	0	0	
10000002	312132	PS CORP 2013 - 2ND	0	0	0	0	0	0	
10000002	312133	PS CORP 2014 - 1ST	0	0	0	0	0	0	
10000002	312134	PS CORP 2014 - 2ND	0	0	0	0	0	0	
10000002	312135	PS CORP 2015 - 1ST	0	0	0	0	0	0	
10000002	312136	PS CORP 2015 - 2ND	0	0	0	0	0	0	
10000002	312137	PS CORP 2016 - 1ST	0	0	0	0	0	0	
10000002	312138	PS CORP 2016 - 2ND	0	0	0	0	0	0	
10000002	312139	PS CORP 2017 - 1ST	2,945	0	0	0	0	0	
10000002	312140	PS CORP 2017 - 2ND	2,945	0	0	0	0	0	
10000002	312141	PS CORP 2018 - 1ST	(82,727)	0	0	0	0	0	
10000002	312142	PS CORP 2018 - 2ND	2,653,913	9,380	0	0	0	0	
10000002	312143	PS CORP 2019 - 1ST	2,557,746	120,494	0	0	0	0	
10000002	312144	PS CORP 2019 - 2ND	8,759	2,669,550	0	0	0	0	
10000002	312145	PS CORP 2020 - 1ST	0	2,676,129	(339,261)	0	0	0	
10000002	312146	PS CORP 2020 - 2ND	0	7,565	2,334,269	0	0	0	
10000002	312147	PS CORP 2021 - 1ST	0	0	2,233,676	31,727	0	0	
10000002	312148	PS CORP 2021 - 2ND	0	0	13,510	2,251,959	0	0	
10000002	312149	PS CORP 2022 - 1ST	0	0	0	2,227,653	0	(219,954)	
10000002	312150	PS CORP 2022 - 2ND	0	0	0	6,894	2,064,153	1,768,442	
10000002	312151	PS CORP 2023 - 1ST	0	0	0	0	2,064,153	0	
10000002	312152	PS CORP 2023 - 2ND	0	0	0	0	0	0	1,775,167
10000002	312153	PS CORP 2023 - 1ST	0	0	0	0	0	0	1,775,167
TOTAL	REAL & PERSONAL PUBLIC		5,143,581	5,483,117	4,242,195	4,518,233	4,128,306	1,548,488	3,550,334

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
3 PERSONAL PROPERTY TAXES									
10000003		PP PRIOR YEARS	2,491	0	0	0	0	0	
10000003	313111	P P 2011 - 1ST	1,343	0	(37)	0	0	0	
10000003	313112	P P 2011 - 2ND	1,341	0	0	0	0	0	
10000003	313121	P P 2012 - 1ST	1,706	(106)	(29)	(18)	0	0	
10000003	313122	P P 2012 - 2ND	2,457	0	(25)	0	0	0	
10000003	313131	P P 2013 - 1ST	3,668	71	0	0	0	0	
10000003	313132	P P 2013 - 2ND	3,842	0	0	0	0	0	
10000003	313133	P P 2014 - 1ST	18,354	297	58	217	0	0	
10000003	313134	P P 2014 - 2ND	22,846	327	58	142	0	0	
10000003	313135	P P 2015 - 1ST	31,855	12,652	4,381	113	0	204	
10000003	313136	P P 2015 - 2ND	41,075	13,853	4,749	255	0	204	
10000003	313137	P P 2016 - 1ST	58,238	23,506	11,363	2,688	0	922	
10000003	313138	P P 2016 - 2ND	76,288	22,735	16,867	3,364	0	906	
10000003	313139	P P 2017 - 1ST	119,433	36,491	8,462	6,574	0	2,685	
10000003	313140	P P 2017 - 2ND	152,495	35,297	16,587	7,355	0	1,078	
10000003	313141	P P 2018 - 1ST	277,094	65,782	38,487	13,453	0	22,964	
10000003	313142	P P 2018 - 2ND	3,015,459	81,793	54,850	18,635	0	25,216	
10000003	313143	P P 2019 - 1ST	3,076,920	345,966	83,805	25,795	0	34,302	
10000003	313144	P P 2019 - 2ND	56,278	3,312,551	105,244	34,115	0	37,487	
10000003	313145	P P 2020 - 1ST	0	3,282,797	348,085	40,804	0	50,661	
10000003	313146	P P 2020 - 2ND	0	64,105	3,508,334	63,871	0	61,914	
10000003	313147	P P 2021 - 1ST	0	0	3,635,149	304,324	0	87,949	
10000003	313148	P P 2021 - 2ND	0	0	63,553	3,777,237	0	134,558	
10000003	313149	P P 2022 - 1ST	0	0		4,228,691	600,000	485,582	
10000003	313150	P P 2022 - 2ND	0	0	0	71,475	5,215,773	4,368,268	
10000003	313151	P P 2023 - 1ST	0	0	0	0	5,215,773	0	610,000
10000003	313152	P P 2023 - 2ND	0	0	0	0	0	0	5,295,601
10000003	313153	P P 2024 - 1ST	0	0	0	0	0	0	5,295,601
TOTAL	PERSONAL PROPERTY TAX		6,963,184	7,298,119	7,899,939	8,599,090	11,031,546	5,314,902	11,201,201

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
4 MOBILE HOME TAXES									
10000004		MH PRIOR YEARS	0	0	0	0	0	0	
10000004	314111	M H 2011 - 1ST	0	0	0	0	0	0	
10000004	314112	M H2011- 2ND	0	0	0	0	0	0	
10000004	314121	M H 2012 - 1ST	0	0	0	0	0	0	
10000004	314122	M H 2012 - 2ND	0	0	0	0	0	0	
10000004	314131	M H 2013 - 1ST	0	0	0	0	0	0	
10000004	314132	M H 2013 - 2ND	57	0	0	0	0	0	
10000004	314133	M H 2014 - 1ST	157	66	0	0	0	0	
10000004	314134	M H 2014 - 2ND	157	66	0	0	0	0	
10000004	314135	M H 2015 - 1ST	169	89	22	0	0	0	
10000004	314136	M H 2015 - 2ND	208	128	22	0	0	0	
10000004	314137	M H 2016 - 1ST	264	143	22	33	0	0	
10000004	314138	M H 2016 - 2ND	199	178	88	33	0	0	
10000004	314139	M H 2017 - 1ST	201	242	75	31	0	0	
10000004	314140	M H 2017 - 2ND	228	240	75	31	0	0	
10000004	314141	M H 2018 - 1ST	1,101	377	77	64	0	(5)	
10000004	314142	M H 2018 - 2ND	7,141	371	126	64	0	(5)	
10000004	314143	M H 2019 - 1ST	6,291	1,630	126	12	0	33	
10000004	314144	M H 2019 - 2ND	194	7,089	87	115	0	233	
10000004	314145	M H 2020 - 1ST	0	6,744	552	107	0	159	
10000004	314146	M H 2020 - 2ND	0	221	6,526	314	0	204	
10000004	314147	M H 2021 - 1ST	0	0	6,321	737	0	184	
10000004	314148	M H 2021 - 2ND	0	0	108	6,656	0	204	
10000004	314149	M H 2022 - 1ST	0	0	0	5,380	0	1,042	
10000004	314150	M H 2022 - 2ND	0	0	0	158	8,822	5,957	
10000004	314151	M H 2023 - 1ST	0	0	0	0	8,822	0	
10000004	314152	M H 2023 - 2ND	0	0	0	0	0	0	8,402
10000004	314153	M H 2024 - 1ST	0	0	0	0	0	0	8,402
TOTAL	MOBILE HOME TAXES		16,366	17,584	14,227	13,734	17,644	8,007	16,803

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
5 MACHINERY & TOOLS TAXES									
10000005	315112	M&T 2011 - 2ND	0	0	0	0	0	0	
10000005	315121	M&T 2012 - 1ST	0	0	0	0	0	0	
10000005	315122	M&T 2012 - 2ND	0	0	0	0	0	0	
10000005	315131	M&T 2013 - 1ST	0	0	0	0	0	0	
10000005	315132	M&T 2013 - 2ND	0	0	0	0	0	0	
10000005	315133	M&T 2014 - 1ST	0	0	0	0	0	0	
10000005	315134	M&T 2014 - 2ND	0	0	0	0	0	0	
10000005	315135	M&T 2015 - 1ST	0	0	0	0	0	0	
10000005	315136	M&T 2015 - 2ND	0	0	0	0	0	0	
10000005	315137	M&T 2016 - 1ST	0	0	0	0	0	0	
10000005	315138	M&T 2016 - 2ND	0	0	0	0	0	0	
10000005	315139	M&T 2017 - 1ST	0	0	0	0	0	0	
10000005	315140	M&T 2017 - 2ND	0	0	0	0	0	0	
10000005	315141	M&T 2018 - 1ST	5	0	0	0	0	0	
10000005	315142	M&T 2018 - 2ND	9,479	0	14	0	0	0	
10000005	315143	M&T 2019 - 1ST	11,202	5	15	0	0	0	
10000005	315144	M&T 2019 - 2ND	2,792	8,415	15	0	0	0	
10000005	315145	M&T 2020 - 1ST	0	14,404	0	0	0	0	
10000005	315146	M&T 2020 - 2ND	0	0	14,404	0	0	0	
10000005	315147	M&T 2021 - 1ST	0	0	16,208	5,894	0	0	
10000005	315148	M&T 2021 - 2ND	0	0	0	15,598	0	132	
10000005	315149	M&T 2022 - 1ST	0	0	0	10,769	0	6,741	
10000005	315150	M&T 2022 - 2ND	0	0	0	0	33,737	16,780	
10000005	315151	M&T 2023 - 1ST	0	0	0	0	33,737	0	
10000005	315152	M&T 2023 - 2ND	0	0	0	0	0	0	33,737
10000005	315153	M&T 2024 - 1ST	0	0	0	0	0	0	33,737
TOTAL	MACHINERY & TOOLS TAXE		23,478	22,823	30,654	32,261	67,474	23,653	67,473

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
11	PROP TX PENALTIES & INTEREST								
10000011	316001	PENALTIES-ALL PROPERTY TAXES	470,287	397,066	202,917	227,151	300,000	130,128	300,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	119,660	181,111	178,421	177,643	175,000	151,876	175,000
TOTAL	PROP TX PENALTIES & I		589,947	578,177	381,338	404,794	475,000	282,004	475,000
12	OTHER LOCAL TAXES								
10000012	317002	LOCAL SALES AND USE TAXES	1,827,622	2,208,895	2,338,079	2,572,975	2,400,000	1,210,487	2,800,000
10000012	317003	SALES TAX-COLUMBIA&SCOTTSVILLE	(1,291)	(1,552)	(1,680)	(1,826)	(1,500)	(658)	(1,500)
10000012	317201	CONSUMER UTIL TAXES (ELEC/GAS)	468,459	431,308	429,091	455,032	420,000	229,274	435,000
10000012	317204	COMMUNICATION TAXES	710,689	694,484	616,859	598,728	610,000	245,004	575,000
10000012	317205	GROSS RECEIPTS TAX - UTILITY	96,905	123,526	126,815	127,712	125,000	53,608	128,000
10000012	317601	BANK STOCK TAXES	96,888	84,931	88,509	92,146	85,000	0	90,000
10000012	317701	RECORDATION TAXES ON DEEDS	340,922	430,296	678,554	612,310	500,000	309,087	500,000
10000012	317702	TAX ON WILLS	4,910	4,860	8,188	9,942	7,500	3,710	7,500
10000012	317800	CIGARETTE TAX	0	0	0	81,885	200,000	76,162	150,000
10000012	317997	ADMIN FEE TRAILER	73,412	79,463	90,068	86,686	90,000	9,492	85,000
10000012	317998	ADMIN FEE MOTORCYCLE	9,954	10,728	12,125	11,440	12,000	1,545	11,500
10000012	317999	ADMIN FEE VEHICLE LICENSE	812,143	795,293	780,066	762,968	800,000	104,071	786,248
TOTAL	OTHER LOCAL TAXES		4,440,613	4,862,233	5,166,673	5,409,999	5,248,000	2,241,781	5,566,748

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
13	PERMITS/FEES/LICENSES								
10000013	318303	CELL TOWER HOLDING FEE	3,000	0	0	1,450	1,500	3,000	1,500
10000013	318304	LAND USE APPLICATION FEES	901	1,232	563	925	1,000	963	1,000
10000013	318305	PROPERTY TRANSFER FEE	1,126	1,306	1,255	1,474	1,300	660	1,300
10000013	318311	DOG TAGS	10,486	10,764	11,290	9,624	11,000	4,254	10,500
10000013	318316	REZONING	1,000	2,000	5,750	1,000	5,500	0	5,500
10000013	318317	ZONING AND SUBDIVISION PERMITS	26,548	27,400	33,750	56,605	30,000	26,128	30,000
10000013	318318	BUILDING PERMITS	108,350	156,169	215,130	311,114	243,750	176,526	273,275
10000013	318319	SIGN PERMITS (PLANNING)	1,395	1,395	1,550	465	1,500	0	1,500
10000013	318320	STREET SIGN INSTALLATION	104	357	291	52	200	0	200
10000013	318328	CONCEALED WEAPON PERMIT FEES	16,259	23,343	32,618	15,096	17,000	11,372	17,000
10000013	318332	AG-FORESTAL DISTRICT FEE	0	1,000	500	0	1,000	0	500
10000013	318333	CONSERVATION EASEMENT FEE	0	0	0	0	100	0	100
10000013	318334	ADDRESS PLATE FEES	9,990	14,220	18,450	2,250	15,000	0	10,000
10000013	318335	TEXT AMENDMENTS	0	550	0	0	550	0	0
10000013	318337	SITE PLAN REVIEW	7,300	15,200	9,200	150	10,000	0	10,000
10000013	318338	VARIANCES	2,200	550	550	0	1,100	0	550
10000013	318339	OTHER BZA HEARINGS	0	0	0	0	0	0	0
10000013	318340	MISCELLANEOUS REQUESTS	23	480	40	10	400	0	100
10000013	318341	SUBDIVISION & PLAT REVIEW	11,175	7,450	13,300	1,500	10,000	0	5,000
10000013	318342	SPECIAL USE PERMITS	8,200	2,400	7,200	800	2,900	0	2,900
10000013	318343	LAND DISTURBING PERMITS	22,225	29,025	49,500	3,975	34,750	0	41,500
10000013	318344	GIS PARCEL FEE	4,300	1,500	7,300	500	5,000	0	5,000
10000013	318345	ROAD MAINTENANCE AGREEMENT	9,428	5,531	4,895	899	5,000	0	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
10000013	318348	SOIL REVIEW WELL & SEPTIC (HD)	22,125	7,875	2,625	13,400	10,000	8,040	10,000
10000013	318349	GIS SERVICES & PRODUCTS	0	50	90	20	0	0	0
10000013	318435	REPLACEMENT E911 ADDRESS PLATES	0	0	0	0	0	0	0
10000013	319626	LOCAL JURY FEES - CLERK OFFICE	0	2,490	1,350	0	2,500	0	2,500
10000013	319652	SALE OF PUBLICATIONS	0	0	0	0	0	0	0
TOTAL	PERMITS/FEES/LICENSES		266,135	312,286	417,196	421,308	411,050	230,943	434,925

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
14	FINES & FORFEITURES								
10000014	319401	INTEREST FINES AND FORFEITURES	1,003	870	795	851	800	345	800
10000014	319404	COURT FINES AND FORFEITURES	65,621	56,168	61,529	39,645	50,000	20,085	40,000
10000014	319405	COURT APPOINTED ATTY REFUNDS	92	0	0	0	0	0	0
TOTAL	FINES & FORFEITURES		66,715	57,037	62,325	40,495	50,800	20,430	40,800
15	REVENUE USE MONEY/PROPERTY								
10000015	319501	INTEREST ON CUSTODY	0	0	0	1	0	0	0
10000015	319502	INTEREST ON INVESTMENTS	0	0	0	0	0	0	0
10000015	319503	INTEREST MONEY MARKET ACCOUNT	198,691	141,134	44,872	(122,986)	50,000	76,147	100,000
10000015	319521	RENTAL OF GENERAL PROPERTY	78,791	80,406	82,254	81,113	90,000	52,192	90,000
TOTAL	REVENUE USE MONEY/PROP		277,482	221,540	127,127	(41,872)	140,000	128,339	190,000

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24	
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN	
16 CHARGES FOR SERVICES										
10000016	318350		RECREATION PROGRAM FEES	68,081	38,235	7,652	40,805	38,000	30,293	45,000
10000016	318606		PARKS & REC RENTALS	15,325	11,870	25,012	16,964	20,000	14,042	20,000
10083500			COMMERCIAL KITCHEN RENTALS	0	0	0	0	0	0	29,120
10000016	318622	AMUSE	AMUSEMENT TICKETS	1,786	1,632	25	3,528	9,000	2,953	4,000
10000016	318625		PROGRAM SPONSORSHIPS	708	467	687	1,093	500	959	1,000
10000016	318643	CARN	CARNIVAL	27,282	23,897	0	27,191	20,000	31,251	27,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	102	70	102	15	100	0	100
10000016	319622		COURTHOUSE SECURITY FEES	25,806	18,402	21,233	19,759	20,000	10,074	20,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	6,446	4,796	5,456	4,981	5,000	2,551	5,000
10000016	319624		LAW LIBRARY FEES	3,460	3,168	3,336	3,068	3,300	1,531	3,000
10000016	319625		DNA TESTING	337	278	302	390	220	120	200
10000016	319627		CLERK LOCAL COPY FEES	7,070	5,629	6,503	6,382	5,000	3,525	5,000
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	1,881	1,319	0	1,640	1,800	1,092	2,000
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	2,380	1,507	1,638	1,781	1,500	810	1,500
10000016	319630		ANIMAL FRIENDLY FEES-DMV	947	1,178	1,320	828	1,200	0	1,000
10000016	319635	CSTRC	EMS COST RECOVERY	681,529	771,414	492,447	891,388	700,000	284,842	750,000
10000016	319641		LIBRARY FINES	8,355	6,354	0	6,502	5,000	3,620	5,000
10000016	319682		LANDFILL RECEIPTS	93,714	114,928	137,964	134,816	130,000	65,364	130,000
10000016	319683		LANDFILL - RECYCLING	4,478	6,358	8,439	16,581	8,000	6,654	11,000
TOTAL	CHARGES FOR SERVICES			949,687	1,011,500	712,117	1,177,712	968,620	459,681	1,059,920
18 MISCELLANEOUS REVENUE										
10000018	318609		DONATIONS	5,200	525	1,594	6,830	0	14,280	0
10000018	318900		CSA LOCAL	6,621	12,153	8,656	7,764	7,500	3,597	7,500
10000018	319831		EXPENDITURE REFUNDS	92,668	54,702	434,958	63,687	25,000	135,959	40,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	7,727	3,927	12,360	6,414	10,000	8,520	10,000
10000018	319911		OTHER	3,242	3,164	74,988	1,096	5,000	48,640	5,000
10000018	319922		RESTITUTION	1,152	212	2,228	2,250	1,000	15	500
10000018	319923		BANKRUPTCY RECOVERY	2,077	4,775	3,778	4,989	4,000	2,230	4,000
TOTAL	MISCELLANEOUS REVENUE			118,687	79,459	538,562	93,031	52,500	213,240	67,000
19 RECOVERED COSTS										
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	18,990	2,812	1,200	373	8,000	22,788	8,000
10000019	316004	DMV	DMV STOP FEES	23,775	3,575	1,500	466	10,000	28,485	15,000
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	37,960	36,160	31,150	14,406	35,000	12,570	35,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	18,900	0	56,700	27,300	25,200	12,600	25,200
10000019	319912		ADMINISTRATIVE FEES	4,987	4,513	4,802	4,342	5,000	3,224	5,000
10000019	319913		BAD CHECK FEES	590	520	160	492	500	220	400
10000019	340000		INSURANCE RECOVERY	62,817	95,635	60,879	39,032	58,498	48,301	20,000
10000019			CIRCUIT COURT JUDGE REIMBURSEMENT	0	0	0	0	0	0	42,500
10000019	319831		LOUISA E911 CORE MAINTENANCE	0	0	0	0	78,012	0	86,824
TOTAL	RECOVERED COSTS			168,019	143,214	156,390	86,412	220,210	128,188	237,924

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
22 STATE - NON CATEGORICAL AID										
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	39,648	40,134	39,211	40,071	40,000	40,195	40,000
10000022	322104		MOBILE HOME TITLING TAXES	24,427	13,124	22,492	38,189	15,000	13,170	15,000
10000022	322106		GAMES OF SKILL	0	0	22,320	2,016	10,000	0	0
10000022	322105		RECORDATION TAXES	86,307	64,348	0	0	0	0	0
TOTAL	STATE - NON CATEGORICAL AID			150,382	117,605	84,023	80,276	65,000	53,365	55,000
23 STATE - SHARED EXPENSES										
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	277,730	295,512	297,749	299,022	329,955	134,573	330,665
10000023	323200	SHERF	SHERIFF	1,016,516	1,062,336	1,074,341	1,159,753	1,245,056	509,546	1,249,311
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	119,575	125,252	125,938	146,893	154,980	63,216	155,336
10000023	323400	TREAS	TREASURER	132,042	139,558	137,118	145,190	154,461	62,443	155,967
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	42,436	46,125	46,636	74,382	92,776	0	97,414
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	292,169	301,253	322,909	363,609	313,766	153,655	329,296
TOTAL	STATE - SHARED EXPENSE			1,880,468	1,970,037	2,004,690	2,188,849	2,290,994	923,434	2,317,989
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	8,796	7,175	11,225	11,556	13,000	6,215	1,300
10000024	324000		STATE REVENUE RECEIVED	4,386	2,872	6,958	2,311	2,500	0	2,500
10000024	324000	SRODJ	STATE REVENUE RECEIVED	0	0	0	42,420	0	21,210	
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	6,607	0	15,354	30,609	0	316	50,000
10000024	324001	TTFND	TECHNOLOGY FUNDS - CIRCCTCLRK	0	0	0	0	48,400	0	7,900
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	927	9,937	8,968	12,298	9,000	29,489	12,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	5,685	3,228	6,585	5,515	6,585	3,292	6,585
10000024	324105		SPAY AND NEUTER TAX	227	0	0	0	200	0	200
10000024	324112		DRUG ASSET SEIZURE	54	6,238	22,532	48	0	97	0
10000024	324201	STFRE	STATE FIRE PROGRAM	88,924	93,571	97,909	103,984	100,000	0	105,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	0	0	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	67,819	73,299	73,583	88,405	80,000	48,406	80,000
10000024	324203	24LFE	FOUR FOR LIFE	28,284	0	57,292	0	30,000	0	30,000
10000024	324302	LTRCL	LITTER CONTROL	8,499	6,730	4,649	7,633	8,500	6,641	8,500
10000024	324402		ENVIROMENTAL FEE	0	0	0	0	0	3,126	0
10000024	324610	CSA	CSA STATE FUNDING	1,503,141	1,492,948	1,630,116	1,562,570	1,908,475	1,061,834	1,962,277
10000024	324801	LIBAD	LIBRARY AID	81,840	93,417	106,924	113,889	130,552	103,709	133,953
TOTAL	STATE - CATEGORICAL AID			4,801,759	4,785,986	5,038,664	4,977,807	5,333,782	2,842,644	5,396,785

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
33 FEDERAL - CATEGORICAL AID										
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	2,379	1,714	1,714	3,078	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		FEDERAL REVENUE RECEIVED	0	0	0	67,820	0	0	0
10000033	333000	ARPA	FEDERAL REVENUE RECEIVED	0	0	0	569,281	0	4,735,674	0
10000033	333000	CARES	FEDERAL REVENUE RECEIVED	0	1,082,143	3,424,971	261,424	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	15,000	7,500	7,500	0	7,500	7,500	7,500
10000033	333000	RGCRF	FEDERAL REVENUE RECEIVED	0	0	54,519	29,504	0	0	0
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	0	0	0	0	0	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	17,127	25,568	25,345	25,195	25,000	0	26,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	100,482	110,271	130,208	114,105	130,000	0	135,000
TOTAL	FEDERAL - CATEGORICAL AID			139,488	1,231,697	3,648,757	1,074,906	167,000	4,743,174	173,000
90 NON REVENUE SOURCES										
10000090	343100		USE OF FUND BALANCE	0	0	0	0	1,793,373	0	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			0	0	0	0	1,793,373	0	0
TOTAL	GENERAL FUND			49,785,814	52,624,695	55,336,084	54,407,061	57,610,482	31,989,419	57,469,854

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
SOCIAL SERVICES									
18	MISCELLANEOUS REVENUES								
10500018	319831	EXPENDITURE REFUND	1,387	1,196	87	1,725	0	150	0
10500018	319111	OTHER	5	1,192	247	265	0	1,582	0
TOTAL	MISCELLANEOUS REVENUES		1,392	2,387	334	1,990	0	1,732	0
24	STATE - CATEGORICAL AID								
10500024	324600	VPA STATE REVENUE	498,144	691,154	548,079	628,338	784,397	414,979	816,440
TOTAL	STATE - CATEGORICAL AI		498,144	691,154	548,079	628,338	784,397	414,979	816,440
33	FEDERAL - CATEGORICAL AID								
10500033	333500	VPA FEDERAL REVENUE	1,214,709	1,502,219	1,366,659	1,466,897	1,442,243	715,899	1,426,599
TOTAL	FEDERAL - CATEGORICAL		1,214,709	1,502,219	1,366,659	1,466,897	1,442,243	715,899	1,426,599
90	NON REVENUE SOURCES								
10500090	340100	TRANSFER FROM GENERAL FUND	969,261	515,353	895,335	1,059,440	1,170,762	0	0
TOTAL	NON REVENUE SOURCES		969,261	515,353	895,335	1,059,440	1,170,762	0	0
TOTAL	SOCIAL SERVICES		2,683,506	2,711,113	2,810,407	3,156,665	3,397,402	1,132,610	2,243,039

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
ALL FUNDS				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
FEDERAL GRANTS										
33	FEDERAL - CATEGORICAL AID									
20200024	324000		STATE REVENUE	0	0	30,069	782,236	0	0	0
20200033	333000		FEDERAL REVENUE	0	0	0	0	0	0	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	16,934	13,567	14,060	6,391	0	13,514	0
20200033	333000	17SNR	SENIOR HOUSING	0	16,500	0	0	0	0	0
20200033	334104	12BYR	BYRNE JUSTICE ASSISTANCE	0	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			16,934	30,067	44,129	788,626	0	13,514	0
TOTAL	FEDERAL GRANTS			16,934	30,067	44,129	788,626	0	13,514	0

EXPENDITURES

BOARD OF SUPERVISORS																		
OBJ	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			251,560	110,903	117,961	145,090	131,449	125,584	132,434	132,434			127,434	127,434	127,434	127,434		
PERSONNEL SUB-TOTAL			79,141	88,162	86,419	88,487	91,324	91,324	91,324	91,324			91,324	91,324	91,324	91,324		
401114		BOARD COMPENSATION	40,800	43,945	46,710	48,204	49,608	49,608	49,608	49,608			49,608	49,608	49,608	49,608		
401335		TECH STIPEND	895	860	895	900	0	0	0	0			0	0	0	0		
402100		FICA	2,301	2,572	2,813	2,831	3,795	3,795	3,795	3,795			3,795	3,795	3,795	3,795		
402300		MEDICAL INSURANCE	35,043	40,761	35,976	36,527	37,896	37,896	37,896	37,896			37,896	37,896	37,896	37,896		
402700		WORKER'S COMPENSATION	102	24	25	25	25	25	25	25			25	25	25	25		
OPERATIONS SUB-TOTAL			172,419	22,741	31,542	56,603	40,125	34,260	41,110	41,110			36,110	36,110	36,110	36,110		
403100		PROFESSIONAL SERVICES	138,610	0	2,500	0	5,000	0	5,000	5,000	5,000	BOS Retreat	0	0	0	0		
403300		CONTRACT SERVICES	62	0	311	17,218	0	0	0	0	0		0	0	0	0		
403500		PRINTING AND BINDING	160	0	0	160	160	160	160	160	160	Business Cards (4 orders @ \$40 each)	160	160	160	160		
403600		ADVERTISING	5,807	3,508	5,976	6,000	6,000	6,000	6,000	6,000	6,000	Advertising - Fluvanna Review	6,000	6,000	6,000	6,000		
405210		POSTAL SERVICES	64	161	4	100	100	100	100	100	100	Postal	100	100	100	100		
405230		TELECOMMUNICATIONS	2,110	2,171	2,107	3,500	3,180	3,180	3,180	3,180	480	MyFi Cards - 1 @ ~\$40/mo x 12)	3,180	3,180	3,180	3,180		
											1,500	Cell Phones - 3 @ \$42/mo x 12)						
											1,200	Cell Phone Replacements - 2 @ \$600 ea						
405307		PUBLIC OFFICIALS LIABILITY	9,507	9,656	9,914	10,500	6,500	6,500	6,500	6,500	6,500	Public Official Liability Ins	6,500	6,500	6,500	6,500		
405510		MILEAGE ALLOWANCES	1,681	1,265	281	1,750	1,750	1,750	1,750	1,750	1,750	Mileage Allowance	1,750	1,750	1,750	1,750		
405530		SUBSISTENCE & LODGING	1,923	1,261	15	4,200	4,200	4,200	4,200	4,200	3,000	VACo Conference (4 @ \$750 each)	4,200	4,200	4,200	4,200		
											600	Other Training (1 @ \$600 each)						
											600	VACo Supv Forum (2 @ \$300)						
405540		CONVENTION AND EDUCATION	765	370	50	1,650	1,650	1,650	3,500	3,500	1,800	Conference Fees (4 @ \$450 each) Price Increase	3,500	3,500	3,500	3,500		
											1,350	VACo Supv Forum (3 @ \$450) Price Increase						
											350	VACo Chair Institute (1 @ \$350)						
405810		DUES OR ASSOCIATION MEMBERSHIP	6,616	1,981	7,379	7,475	7,475	7,460	7,460	7,460	5,800	VACo	7,460	7,460	7,460	7,460		
											470	NACo						
											190	VEPGA						
											1,000	VIG						
406001		OFFICE SUPPLIES	555	349	345	300	360	360	360	360	100	Office Supplies	360	360	360	360		
											135	BOS Nameplates (3 @ \$45 each)						
											125	Minutes Binder/Paper						
406012		BOOKS/PUBLICATIONS	1,310	6	74	1,250	1,250	250	250	250	250	Misc. Books	250	250	250	250		
406014		OTHER OPERATING SUPPLIES	3,250	2,013	2,586	2,500	2,500	2,650	2,650	2,650	1,250	Retirements, Condolences, etc.	2,650	2,650	2,650	2,650		
											150	BOS Plaques (\$150 each)	0	0	0	0		
											1,250	BOS Meeting Food/Snacks	0	0	0	0		

COUNTY ADMINISTRATOR																												
OBJECT	ACCOUNT	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28												
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL																
TOTAL		238,355	271,980	349,259	336,899	353,604	406,740	405,370	438,847	438,847			438,847	438,847	438,847	438,847												
PERSONNEL SUB-TOTAL		222,150	243,851	333,301	321,626	332,861	382,445	382,445	407,242	407,242			407,242	407,242	407,242	407,242												
401100	FULL-TIME SALARIES & WAGES	171,689	175,750	238,493	227,883	234,756	272,618	272,618	297,415	297,415			297,415	297,415	297,415	297,415												
											24,797	Upgrade Asst. County Admin position to supervise 4-5 County departments (salary and benefits increase)																
401300	PART-TIME SALARIES & WAGES	3,358	18,148	18,237	18,643	18,941	20,896	20,896	20,896	20,896			20,896	20,896	20,896	20,896												
401310	OVERTIME PAY	0	0	0	0	0	0	0	0	0			0	0	0	0												
401335	TECHNOLOGY STIPEND	1,200	1,200	646	600	600	1,200	1,200	1,200	1,200			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	4,800			4,800	4,800	4,800	4,800												
402100	FICA	13,302	14,831	19,151	18,266	18,748	21,743	21,743	21,743	21,743			21,743	21,743	21,743	21,743												
402210	VRS	14,644	14,630	18,977	19,979	20,978	23,282	23,282	23,282	23,282			23,282	23,282	23,282	23,282												
402300	MEDICAL INSURANCE	10,474	11,746	29,073	27,685	30,060	33,444	33,444	33,444	33,444			33,444	33,444	33,444	33,444												
402400	GROUP LIFE	2,238	2,293	2,974	2,992	3,141	3,653	3,653	3,653	3,653			3,653	3,653	3,653	3,653												
402700	WORKER'S COMPENSATION	161	150	202	209	239	239	239	239	239			239	239	239	239												
402250	DISABILITY	283	303	563	569	598	570	570	570	570			570	570	570	570												
OPERATIONS SUB-TOTAL		16,205	28,129	15,958	15,273	20,743	24,295	22,925	31,605	31,605			31,605	31,605	31,605	31,605												
403100	PROFESSIONAL SERVICES	0	260	0	0	1,613	0	0	2,000	2,000	2,000	County Owned Tower Reviews X 2 (offsetting revenue)	2,000	2,000	2,000	2,000												
403300	CONTRACT SERVICES	0	5,700	4,615	3,796	3,505	5,000	4,000	9,000	9,000	2,500	Social Media Management services	9,000	9,000	9,000	9,000												
											1,500	Municode																
											5,000	Website Update																
403500	PRINTING AND BINDING	0	0	53	0	60	250	250	250	250	250	Printing	250	250	250	250												
403600	ADVERTISING	236	3,382	100	0	269	250	250	250	250	250	Local advertising and marketing	250	250	250	250												
405210	POSTAL SERVICES	607	202	214	492	273	565	465	465	465	125	Post Office Box Rental	465	465	465	465												
											240	Postage - Mailing (Pitney Bowes) (~\$20/mo)																
											100	UPS Package Services																
405230	TELECOMMUNICATIONS	463	762	669	1,329	2,004	1,860	1,740	1,740	1,740	660	Telecommunications (VITA Teleconferencing - ~\$55/mo)	1,740	1,740	1,740	1,740												
											1,080	Cell Phone (2 x \$45/mo)																
405410	LEASE/RENT	7,118	5,511	4,561	5,759	5,674	5,110	5,110	5,720	5,720	2,360	Postage Machine (Pitney-Bowes for admin depts - \$589.17/qtr)	5,720	5,720	5,720	5,720												
											3,360	Copy Machine (Canon - \$280/month)																
405510	MILEAGE ALLOWANCES	691	668	737	0	362	900	750	750	750	750	Mileage-Allowances	750	750	750	750												
405530	SUBSISTENCE & LODGING	1,317	764	826	0	555	2,630	2,630	2,630	2,630	600	VACo Annual Conference	2,630	2,630	2,630	2,630												
											500	VAGARA Conference (Clerk)																
											450	VMCA (Clerk)																
											1,080	VLGMA Conference (COAD, ACA)																
405540	CONVENTION AND EDUCATION	595	865	705	215	1,063	2,480	2,480	2,480	2,480	350	VACo Annual Conference	2,480	2,480	2,480	2,480												
											280	VAGARA Conference (Clerk)																
											500	VMCA Institute/Academy (Clerk)																
											750	VLGMA Conference (COAD, ACA)																
											600	Webinar/Local Training (~\$200 x 3)																
405810	DUES OR ASSOCIATION MEMBERSHIP	1,877	1,005	1,030	1,870	1,933	2,000	2,000	2,570	2,570	1,000	ICMA (COAD)	2,570	2,570	2,570	2,570												
											40	VMCA (Clerk)																
											20	VAGARA (Clerk)																
											600	VLGMA (COAD, ACA)																
											400	Fluvanna Chamber of Commerce																
											510	ICMA (Asst. COAD)																
406001	OFFICE SUPPLIES	3,106	2,424	1,750	1,792	2,751	2,500	2,500	3,000	3,000	2,500	Office Supplies	3,000	3,000	3,000	3,000												
406012	BOOKS/PUBLICATIONS	23	344	231	10	50	250	250	250	250	250	Books/Publications	250	250	250	250												
406014	OTHER OPERATING SUPPLIES	19	79	213	10	434	0	0	0	0	0		0	0	0	0												
408102	FURNITURE & FIXTURES	153	6,163	253	0	197	500	500	500	500	500	Furniture & Fixtures	500	500	500	500												

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 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						
Kelly Harris	Asst. County Administrator	Clerical	Full-Time	\$ 21,046	0.10%	\$ 1,610	\$ 1,844		\$ 276	\$ 21	\$24,797
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 21,046		\$ 1,610	\$ 1,844	\$ -	\$ 276	\$ 21	\$24,797

Section II: Explanation of Changes

The workload and expansion of County departments makes it necessary for the current Assistant County Administrator position to expand its role and duties. The proposed change would now have the Assistant County Administrator responsible for oversight and supervision of 4-5 departments. Almost all surrounding County's of Fluvanna's size and greater have at least one, if not more Assistant/Deputy County Administrators that have department oversight. The County Administrators current workload and supervision responsibilities far exceeds what can effectively be managed. With the expansion of a County Attorney and Emergency Services department, this further necessitates this change. I am requesting this for the FY24 budget, but it would make better sense to implement this change in FY23.

COUNTY ATTORNEY																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			194,984	194,787	194,305	268,627	220,000	341,722	341,722	341,722			341,722	341,722	341,722	341,722
PERSONNEL SUB-TOTAL			0	0	0	0	0	316,557	316,557	316,557			316,557	316,557	316,557	316,557
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	242,707	242,707	242,707			242,707	242,707	242,707	242,707
401310		OVERTIME PAY	0	0	0	0	0	0	0	0			0	0	0	0
402100		FICA	0	0	0	0	0	18,567	18,567	18,567			18,567	18,567	18,567	18,567
402210		VRS	0	0	0	0	0	21,261	21,261	21,261			21,261	21,261	21,261	21,261
402300		MEDICAL INSURANCE	0	0	0	0	0	30,000	30,000	30,000			30,000	30,000	30,000	30,000
402400		GROUP LIFE	0	0	0	0	0	3,180	3,180	3,180			3,180	3,180	3,180	3,180
402700		WORKER'S COMPENSATION	0	0	0	0	0	242	242	242			242	242	242	242
402250		DISABILITY	0	0	0	0	0	600	600	600			600	600	600	600
OPERATIONS SUB-TOTAL			194,984	194,787	194,305	268,627	220,000	25,165	25,165	25,165			25,165	25,165	25,165	25,165
403100		COUNTY ATTY LEGAL - BASE FEE	0	0	0	0	0	0	0	0		Professional Services - Flat Fee	0	0	0	0
403100		PROFESSIONAL SERVICES	0	0	0	0	0	2,500	2,500	2,500		Other Specialized Services	2,500	2,500	2,500	2,500
403101		COUNTY ATTY LEGAL - GENERAL	120,000	119,309	110,000	120,000	120,000	0	0	0	120,000	Monthly Flat Fee	0	0	0	0
403102		COUNTY ATTY LEGAL - REAL ESTATE	3,731	16,740	12,097	5145	15,000	0	0	0	20,000	Real Estate	0	0	0	0
403103		COUNTY ATTY LEGAL - PROCUREMENT	30,911	39,280	41,445	73,219	45,000	0	0	0	40,000	Procurement	0	0	0	0
403104		COUNTY ATTY LEGAL - LITIGATION	38,799	9,025	2,880	10,894	25,000	0	0	0	30,000	Litigation	0	0	0	0
403105		COUNTY ATTY LEGAL - SPECIAL	1,543	10,432	27,883	59,369	15,000	0	0	0	20,000	Special (Code Rewrites etc.)	0	0	0	0
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	0		0	0	0	0
403500		PRINTING AND BINDING	0	0	0	0	0	250	250	250	250	Printing	250	250	250	250
403600		ADVERTISING	0	0	0	0	0	0	0	0	250	Local advertising and marketing	0	0	0	0
405210		POSTAL SERVICES	0	0	0	0	0	440	440	440	200	UPS Package Services	440	440	440	440
											240	Postage - Mailing (Pitney Bowes) (~\$20/mo)	0	0	0	0
405230		TELECOMMUNICATIONS	0	0	0	0	0	1,080	1,080	1,080	1,080	Cell Phone (2 x \$45/mo)	1,080	1,080	1,080	1,080
405410		LEASE/RENT	0	0	0	0	0	3,760	3,760	3,760	400	Postage Machine (Pitney-Bowes \$100/qtr)	3,760	3,760	3,760	3,760
											3,360	Copy Machine (Canon - \$280/month)	0	0	0	0
405510		MILEAGE ALLOWANCES	0	0	0	0	0	1,000	1,000	1,000	1,000	Mileage-Allowances	1,000	1,000	1,000	1,000
405530		SUBSISTENCE & LODGING	0	0	0	0	0	2,200	2,200	2,200	1,000	LGAV (\$500 x 2)	2,200	2,200	2,200	2,200
											1,200	Other Conference (\$400 x 3)				
405540		CONVENTION AND EDUCATION	0	0	0	0	0	4,050	4,050	4,050	800	LGAV (\$400 x 2)	4,050	4,050	4,050	4,050
											2,250	Other Conference (\$750 x 3)	0	0	0	0
											1,000	CLE (\$500x x2)	0	0	0	0
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	2,575	2,575	2,575	1,275	LGAV (\$425 x 3)	2,575	2,575	2,575	2,575
											800	State Bar (\$400 x 2)	0	0	0	0
											500	Other Organizations	0	0	0	0
406001		OFFICE SUPPLIES	0	0	0	0	0	3,000	3,000	3,000	2,500	Office Supplies	3,000	3,000	3,000	3,000
406012		BOOKS/PUBLICATIONS	0	0	0	0	0	3,810	3,810	3,810	1,500	Matthew Bender - Law Books	3,810	3,810	3,810	3,810
											610	West Payment Center - Law Books				
											810	Thomas West - Law Books				
											500	Other Law Books				
											390	Lawyers Weekly				
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0
408102		FURNITURE & FIXTURES	0	0	0	0	0	500	500	500	500	Furniture & Fixtures	500	500	500	500
											Compensation Approved by BOS on 06.21.17					
											PAYNE & HODOUS					
											\$10,000 Flat Fee per Month					

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 Temporary Employee: \$0
If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
				Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	County Attorney	Clerical	Full-Time	\$ 117,393	0.10%	\$ 8,981	\$ 10,284	\$ 10,000	\$ 1,538	\$ 117	\$148,313
Vacant	Asst. County Attorney	Clerical	Full-Time	\$ 81,888	0.10%	\$ 6,264	\$ 7,173	\$ 10,000	\$ 1,073	\$ 82	\$106,480
Vacant	Paralegal/Legal Sec.	Clerical	Full-Time	\$ 43,426	0.10%	\$ 3,322	\$ 3,804	\$ 10,000	\$ 569	\$ 43	\$61,164
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 242,707		\$ 18,567	\$ 21,261	\$ 30,000	\$ 3,180	\$ 242	\$315,957

Section II: Explanation of Changes

Current County Attorney Fred Payne has notified the County of his intention to retire after 37 years of dedicated service. Discussions have been had with the Board of Supervisors on options to either hire another firm to provide County Attorney services or create a County Attorney Department with in-house County staff. A decision has been made to move forward with creating a County Attorney Department to have in-house staff assistance as the County continues to grow. The County Attorney department would have oversight for general counsel, real estate, procurement, litigation, special services and all necessary easement acquisition costs for the Zion Crossroads Water and Sewer System. In order to fully cover the County for the range of legal services needed, it is anticipated that the County Attorney Department would be made up of a staff of three (3); a County Attorney, Asst. County Attorney and Paralegal/Legal Asst.

COMMISSIONER OF THE REVENUE																			
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28				
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL								
TOTAL		370,918	376,095	392,763	412,921	459,069	463,069	463,069	463,069			463,069	463,069	463,069	463,069				
PERSONNEL SUB-TOTAL		333,181	336,866	352,321	372,137	414,599	414,599	414,599	414,599			414,599	414,599	414,599	414,599				
401100	FULL-TIME SALARIES & WAGES	267,458	274,474	283,758	300,952	333,899	333,899	333,899	333,899			333,899	333,899	333,899	333,899				
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			0	0	0	0				
401310	OVERTIME PAY	0	0	0	0	0	0	0	0			0	0	0	0				
401330	COMP BOARD STIPEND	0	0	0	0	0	0	0	0			0	0	0	0				
402100	FICA	20,006	20,618	21,211	22,481	25,117	25,117	25,117	25,117			25,117	25,117	25,117	25,117				
402210	VRS	21,855	22,190	24,554	26,278	28,515	28,515	28,515	28,515			28,515	28,515	28,515	28,515				
402300	MEDICAL INSURANCE	19,704	15,410	18,368	17,735	21,937	21,937	21,937	21,937			21,937	21,937	21,937	21,937				
402400	GROUP LIFE	3,517	3,571	3,769	4,034	4,445	4,445	4,445	4,445			4,445	4,445	4,445	4,445				
402700	WORKER'S COMPENSATION	220	245	253	222	277	277	277	277			277	277	277	277				
402250	DISABILITY	421	357	408	435	409	409	409	409			409	409	409	409				
OPERATIONS SUB-TOTAL		37,738	39,229	40,442	40,784	44,470	48,470	48,470	48,470			48,470	48,470	48,470	48,470				
403100	PROFESSIONAL SERVICES	14,218	17,824	20,368	22,275	22,300	26,175	26,175	26,175	8,750	Pearson Mass Appraisal - Assessing new construction (~250 @ \$35 per)	26,175	26,175	26,175	26,175				
										5,200	Stonewall Technologies - CAMRA software	0	0	0	0				
										4,750	JD Power - Vehicle pricing	0	0	0	0				
										3,600	Stonewall Technologies- Vamanet (\$300 per month)	0	0	0	0				
										1,800	JD Power - Digital Vehicle Pricing Guides (6 licenses @ \$300 per)	0	0	0	0				
										1,500	Vessel Valuation - Boat pricing & marine blue books	0	0	0	0				
										275	Price Digests - ABOS Marine Blue Book - Online Access	0	0	0	0				
										150	DMV Access fee	0	0	0	0				
										100	Virginia Interactive LLC - DWR access fee	0	0	0	0				
										50	DMV - Staff background checks (5 staff @ \$10 per)	0	0	0	0				
403310	BLDGS EQUIP REP&MAINT	32	0	345	0	600	600	600	600	600	Repairs/Maint.	600	600	600	600				
403500	PRINTING AND BINDING	1,062	1,754	1,473	1,196	2,450	2,550	2,550	2,550	1,200	Palmyra Press - Envelopes for Land Use, BPP, Tax Relief, etc. mailings	2,550	2,550	2,550	2,550				
										800	Marshall & Swift BPP Pricing Guide								
										550	JD Power Vehicle Pricing Guides	0	0	0	0				
403600	ADVERTISING	0	1,490	3,244	1,701	700	700	700	700	200	Fluvanna Review/Newspaper Ads	700	700	700	700				
										500	Promotional Items								
405210	POSTAL SERVICES	1,674	2,669	1,746	1,567	1,820	1,820	1,820	1,820	1,750	Pitney Bowes - Postage (Tax Relief, BPP, Land Use, etc.)	1,820	1,820	1,820	1,820				
										70	Postmaster - P.O. Box rental fee	0	0	0	0				
405230	TELECOMMUNICATIONS	2,174	694	541	470	900	900	900	900	900	Cell Phone Service	900	900	900	900				
405410	LEASE/RENT	4,545	4,994	4,336	4,934	5,300	5,300	5,300	5,300	3,300	Canon - Copier/scanner/fax lease & usage	5,300	5,300	5,300	5,300				
										2,000	Pitney Bowes - Postage meter lease	0	0	0	0				
405510	MILEAGE ALLOWANCES	0	133	0	205	300	300	300	300	300		300	300	300	300				
405530	SUBSISTENCE & LODGING	3,385	2,108	397	2,923	3,000	3,000	3,000	3,000	2,000	COR & VAAO Annual Conferences lodging/meals	3,000	3,000	3,000	3,000				
										500	CDP Course Lodging	0	0	0	0				
										500	Per Diems	0	0	0	0				
405540	CONVENTION AND EDUCATION	2,176	840	2,175	771	2,250	2,250	2,250	2,250	2,250	Registrations for certification classes/conferences	2,250	2,250	2,250	2,250				
405810	DUES OR ASSOCIATION MEMBERSHIP	705	855	655	655	700	725	725	725	350	COR Association - Dues (1 COR @ \$250 & 4 Deputy CORs @ \$25 per)	725	725	725	725				
										125	Central District COR Association - Dues (5 staff @ \$25 per)	0	0	0	0				
										125	Weldon Cooper Annual Recertification Dues (5 staff @ \$25 per)	0	0	0	0				
										75	Virginia Association of Local Elected Constitutional Officers (VALECO)	0	0	0	0				
										50	Virginia Association of Assessing Officers (VAAO)	0	0	0	0				
406001	OFFICE SUPPLIES	2,430	2,781	1,802	2,601	2,550	2,550	2,550	2,550	2,300	Staples	2,550	2,550	2,550	2,550				
										250	Pitney Bowes - Postage sealer, tape, ink & cleaning kit	0	0	0	0				
406008	VEHICLE FUEL	410	348	163	323	600	600	600	600	600	Vehicle Fuel	600	600	600	600				
406014	OTHER OPERATING SUPPLIES	0	0	1,156	0	0	0	0	0	0		0	0	0	0				
406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0				
408102	FURNITURE & FIXTURES	3,926	275	1,895	1,141	500	500	500	500	500	Office Furniture	500	500	500	500				
408107	EDP Equipment	1,001	2,466	146	22	500	500	500	500	500	Supplies	500	500	500	500				

REASSESSMENT																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			153,195	142,261	86,257	50,300	109,250	70,000	70,000	70,000			74,809	74,809	74,809	74,809
PERSONNEL SUB-TOTAL			6,396	5,746	43	0	0	0	0	0			4,809	4,809	4,809	4,809
401300		PART-TIME SALARIES & WAGES	5,796	5,290	0	0	0	0	0	0			4,140	4,140	4,140	4,140
402100		FICA	600	456	43	0	0	0	0	0			669	669	669	669
OPERATIONS SUB-TOTAL			146,799	136,515	86,214	50,300	109,250	70,000	70,000	70,000			70,000	70,000	70,000	70,000
403100		PROFESSIONAL SERVICES	146,306	136,515	78,381	50,000	100,000	70,000	70,000	70,000			70,000	70,000	70,000	70,000
403600		ADVERTISING	258	0	0	300	0	0	0	0			0	0	0	0
405210		POSTAL SERVICES	55	0	7,833	0	9,250	0	0	0			0	0	0	0
405230		TELECOMMUNICATIONS	0	0	0	0	0	0	0	0			0	0	0	0
405510		MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0			0	0	0	0
406001		OFFICE SUPPLIES	180	0	0	0	0	0	0	0			0	0	0	0
408102		FURNITURE & FIXTURES	0	0	0	0	0	0	0	0			0	0	0	0

BOARD OF EQUALIZATION															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		9,022	667	4,753	1,013	4,610	4,110	4,110	4,110			4,110	4,110	4,110	4,110
PERSONNEL SUB-TOTAL		8,529	667	1,707	749	3,660	3,160	3,160	3,160			3,160	3,160	3,160	3,160
401114	BOARD COMPENSATION	2,133	667	1,608	696	2,400	2,400	2,400	2,400			2,400	2,400	2,400	2,400
401300	PART-TIME SALARIES & WAGES	5,796	0	0	0	1,000	500	500	500			500	500	500	500
402100	FICA	600	0	99	53	260	260	260	260			260	260	260	260
OPERATIONS SUB-TOTAL		493	0	731	264	950	950	950	950			950	950	950	950
403600	ADVERTISING	258	0	676	264	700	700	700	700			700	700	700	700
405210	POSTAL SERVICES	55	0	55	0	100	100	100	100			100	100	100	100
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100			100	100	100	100
406001	OFFICE SUPPLIES	180	0	0	0	50	50	50	50			50	50	50	50

TREASURER																											
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28											
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL															
TOTAL			476,898	452,523	457,447	488,183	530,287	543,987	544,487	544,487			544,487	544,487	544,487	544,487											
PERSONNEL SUB-TOTAL			394,605	375,198	383,920	410,871	446,887	446,887	446,887	446,887			446,887	446,887	446,887	446,887											
401100		FULL-TIME SALARIES & WAGES	283,786	269,360	289,132	303,264	330,151	330,151	330,151	330,151			330,151	330,151	330,151	330,151											
401300		PART-TIME SALARIES & WAGES	1,634	0	0	0	0	0	0	0			0	0	0	0											
401310		OVERTIME PAY	2,019	470	1,083	2,815	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000											
402100		FICA	19,983	19,398	21,235	22,489	25,257	25,257	25,257	25,257			25,257	25,257	25,257	25,257											
402210		VRS	22,266	21,429	24,577	26,189	28,195	28,195	28,195	28,195			28,195	28,195	28,195	28,195											
402300		MEDICAL INSURANCE	60,537	60,174	43,164	50,975	55,942	55,942	55,942	55,942			55,942	55,942	55,942	55,942											
402400		GROUP LIFE	3,571	3,449	3,791	4,056	4,442	4,442	4,442	4,442			4,442	4,442	4,442	4,442											
402700		WORKER'S COMPENSATION	234	276	285	250	277	277	277	277			277	277	277	277											
402250		DISABILITY	575	641	653	833	623	623	623	623			623	623	623	623											
OPERATIONS SUB-TOTAL			82,293	77,325	73,527	77,312	83,400	97,100	97,600	97,600			97,600	97,600	97,600	97,600											
403100		PROFESSIONAL SERVICES	2,730	7,814	3,343	2,155	2,500	2,500	3,000	3,000	2,500	Business Data of VA: Consulting	3,000	3,000	3,000	3,000											
										500	Business Data of VA: Consulting																
403500		PRINTING AND BINDING	22,972	22,337	13,830	21,895	12,900	12,900	12,900	12,900	10,900	RE & PP Tax bills (twice a year billing)	12,900	12,900	12,900	12,900											
										2,000	Public Service (twice a year billing)																
403600		ADVERTISING	343	535	331	350	500	500	500	500	500	RE, PP, & Dog Tag Ads - 2 Papers	500	500	500	500											
403650		BANK FEES AND CHARGES	5,675	7,680	17,063	21,417	10,000	21,000	21,000	21,000	21,000	Charges for bank fees	21,000	21,000	21,000	21,000											
404102	DMV	DMV-ONLINE	26,475	4,225	1,630	675	10,000	15,000	15,000	15,000	15,000	DMV On Line-DMV stops on vehicles -Flow through funds	15,000	15,000	15,000	15,000											
405210		POSTAL SERVICES	14,406	25,133	28,949	19,003	30,000	30,000	30,000	30,000	14,700	Personal Property tax bills (17,000 x 2 x \$0.43)	30,000	30,000	30,000	30,000											
										7,000	Real Estate tax bills (7,900 x 2 x \$0.43)																
										3,100	PP & RE Delinquent Notices (7,000 x \$0.43)																
										2,300	Mailing of Dog Tag Renewal (6,500 x \$0.35)																
										1,800	Daily Mail (avg 300/month)(3,600 x \$0.50)																
										20	Mailing of Public Service bills (45 x \$0.43)																
405230		TELECOMMUNICATIONS	626	598	493	549	600	600	600	600	600	Cell Phone	600	600	600	600											
405410		LEASE/RENT	4,782	3,042	4,362	1,832	4,600	4,600	4,600	4,600	2,700	Pitney Bowes (\$235.62 monthly)	4,600	4,600	4,600	4,600											
										1,500	Cannon																
										240	Mechums River Security (\$20 Monthly)																
405510		MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	100	Mileage reimbursement	100	100	100	100											
405530		SUBSISTENCE & LODGING	0	0	0	0	500	500	500	500	500	S&L for Conferences/Classes	500	500	500	500											
405540		CONVENTION AND EDUCATION	0	0	0	0	1,000	1,000	1,000	1,000	500	Treasurer Assoc of VA	1,000	1,000	1,000	1,000											
										500	VGFOA Classes																
405810		DUES OR ASSOCIATION MEMBERSHIP	890	485	0	705	900	900	900	900	830	Treasurer's Association	900	900	900	900											
										70	VGFOA Memberships (2)																
406001		OFFICE SUPPLIES	2,649	3,981	3,007	3,200	3,500	4,000	4,000	4,000	2,000	Staples - General Office Supplies	4,000	4,000	4,000	4,000											
										1,950	Quill - General Office Supplies																
										300	Pitney Bowes - Postage Machine Ink																
										250	Cville Office Machines - Calculator Ribbons																
408102		FURNITURE & FIXTURES	0	0	220	0	500	500	500	500	500	Furniture	500	500	500	500											
408107		EDP EQUIPMENT	745	1,495	299	5,531	5,800	3,000	3,000	3,000	3,000	EDP Equipment - Check Readers	3,000	3,000	3,000	3,000											

INFORMATION TECHNOLOGY														FY25	FY26	FY27	FY28
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
	TOTAL	462,949	437,279	473,771	440,490	455,721	472,307	595,269	595,269			595,269	595,269	595,269	595,269		
	PERSONNEL SUB-TOTAL	134,509	137,787	141,319	145,237	168,217	168,217	248,539	248,539			248,539	248,539	248,539	248,539		
401100	FULL-TIME SALARIES & WAGES	112,993	116,382	118,546	121,604	141,251	141,251	221,573	221,573		80,322 New Position - IT System Engineer (salary and benefits)	221,573	221,573	221,573	221,573		
401310	OVERTIME	355	0	0	0	500	500	500	500			500	500	500	500		
401320	HOLIDAY & DISCRETIONARY PAY	298	0	94	0	0	0	0	0			0	0	0	0		
402100	FICA	8,721	8,940	9,125	9,239	10,806	10,806	10,806	10,806			10,806	10,806	10,806	10,806		
402210	VRS	9,446	9,730	10,520	11,047	12,063	12,063	12,063	12,063			12,063	12,063	12,063	12,063		
402300	MEDICAL INSURANCE	846	852	1,097	1,329	1,345	1,345	1,345	1,345			1,345	1,345	1,345	1,345		
402400	GROUP LIFE	1,480	1,525	1,575	1,654	1,891	1,891	1,891	1,891			1,891	1,891	1,891	1,891		
402700	WORKER'S COMPENSATION	93	103	106	93	103	103	103	103			103	103	103	103		
402250	DISABILITY	277	255	256	271	258	258	258	258			258	258	258	258		
	OPERATIONS SUB-TOTAL	328,440	299,492	332,452	295,253	287,504	304,090	346,730	346,730			346,730	346,730	346,730	346,730		
403100	PROFESSIONAL SERVICES	22,247	9,813	14,420	2,418	9,000	9,000	9,000	9,000	9,000	Cabling installs, misc. installs such as projector, WAP, etc.	9,000	9,000	9,000	9,000		
403131	ADP SERVICES	213,600	209,603	208,545	203,615	218,984	229,760	254,760	254,760	177,730	MUNIS Cloud-Based Hosting - County and Schools (year 3 of 3)	254,760	254,760	254,760	254,760		
										6,500	Microsoft Office365	0	0	0	0		
										4,000	Email archiving	0	0	0	0		
										1,500	Cisco SMARTNET maintenance	0	0	0	0		
										5,000	Microsoft Azure cloud services	0	0	0	0		
										0	IBM Power 9 software maintenance	0	0	0	0		
										3,200	Microsoft Windows Server SA (3 year subscription)	0	0	0	0		
										1,980	Splashtop licensing	0	0	0	0		
										1,500	Misc. minor licensing	0	0	0	0		
										2,300	ShareFile licensing	0	0	0	0		
										1,500	Backup software licensing	0	0	0	0		
										800	ESRI ArcGIS maintenance	0	0	0	0		
										8,450	Website hosting	0	0	0	0		
										500	ConstantContact licensing	0	0	0	0		
										3,100	Web Security Gateway licensing	0	0	0	0		
										8,900	Phone system Licensing and Support (\$300 annual increase)	0	0	0	0		
										2,800	Anti-virus licensing	0	0	0	0		
										25,000	COR Vision 8 CAMA Software Subscription	0	0	0	0		
403600	ADVERTISING	0	0	0	0	0	0	0	0	0	N/A	0	0	0	0		
405230	TELECOMMUNICATIONS	28,375	24,525	35,899	41,897	18,150	19,710	22,350	22,350	13,560	Firefly Internet Service	22,350	22,350	22,350	22,350		
										2,640	Firefly Internet Service (TXFR Conv Ctr and Registrar)						
										1,700	Phone access fees (cell) 3x						
										4,450	Phone access fees (SIP Trunks / long distance)						
405410	LEASE/RENT	695	684	934	858	970	970	970	970	250	Safety Deposit box (Union Bank)	970	970	970	970		
										720	Copier						
405510	MILEAGE ALLOWANCES	0	0	0	0	200	200	200	200	200	Mileage allowance for private vehicle use	200	200	200	200		
405540	CONVENTION AND EDUCATION	1,285	99	248	709	1,000	1,000	1,000	1,000	1,000	Training / education	1,000	1,000	1,000	1,000		
405530	SUBSISTENCE & LODGING			0	0	1,000	1,000	1,000	1,000	1,000	Lodging for training	1,000	1,000	1,000	1,000		
405810	DUES OR ASSOCIATION MEMBERSHIP	150	0	150	0	250	250	250	250	250		250	250	250	250		
406001	OFFICE SUPPLIES	90	515	129	229	200	200	200	200	200		200	200	200	200		
406012	BOOKS/PUBLICATIONS	320	0	135	0	1,000	1,000	1,000	1,000	1,000	Technet, Safari books	1,000	1,000	1,000	1,000		
406021	ADP SUPPLIES	10,713	4,962	11,960	12,295	9,000	9,000	9,000	9,000	9,000	non-capital computer supplies, parts, etc.	9,000	9,000	9,000	9,000		
408102	FURNITURE & FIXTURES	709	534	254	0	1,000	1,000	1,000	1,000	1,000	furniture, rack equipment	1,000	1,000	1,000	1,000		
408107	EDP EQUIPMENT	50,256	48,758	59,778	33,232	26,750	31,000	46,000	46,000	28,000	Desktop computer replacements (Previously 22K)	46,000	46,000	46,000	46,000		
										3,000	Misc equip						
										10,000	Equipment for six new employees						
										5000	Network infrastructure replacements						

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 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
Vacant	IT System Engineer	Clerical	Full-Time	\$ 59,686	0.10%	\$ 4,566	\$ 5,228	\$ 10,000	\$ 782	\$ 60	\$80,322
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 59,686		\$ 4,566	\$ 5,228	\$ 10,000	\$ 782	\$ 60	\$80,322

Section II: Explanation of Changes

With the current amount of employees, equipment, software programs and network infrastructure, two positions are no longer sufficient to support the increasing numbers and complexity of the systems and services provided by the Information Technology department. The IT department currently manages more than 185 devices (PC, laptop, other), networks, audio/visual and provides support on the County's many software packages. This new proposed position would be a higher skill and experience level position than the existing Information Technology Specialist.

FINANCE																		
OBJECT	PROJECT	ACCOUNT	FY19	FY 20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			429,149	448,810	402,231	365,735	527,509	526,679	534,064	534,064			534,064	534,064	534,064	534,064		
PERSONNEL SUB-TOTAL			326,274	355,362	313,037	264,254	421,179	421,179	421,179	421,179			421,179	421,179	421,179	421,179		
401100		FULL-TIME SALARIES & WAGES	250,103	258,860	242,410	174,163	290,406	290,406	290,406	290,406			290,406	290,406	290,406	290,406		
401300		PART-TIME	0	0	0	13,966	19,484	19,484	19,484	19,484			19,484	19,484	19,484	19,484		
401310		OVERTIME PAY	50	0	215	625	0	0	0	0			0	0	0	0		
401320		HOLIDAY & DISCRETION	280	0	0	83	0	0	0	0			0	0	0	0		
402100		FICA	17,835	17,551	17,129	13,277	25,198	25,198	25,198	25,198			25,198	25,198	25,198	25,198		
402210		VRS	20,922	21,641	20,534	15,168	24,801	24,801	24,801	24,801			24,801	24,801	24,801	24,801		
402300		MEDICAL INSURANCE	32,663	52,716	28,521	27,660	55,620	55,620	55,620	55,620			55,620	55,620	55,620	55,620		
402400		GROUP LIFE	3,279	3,391	3,075	2,271	4,418	4,418	4,418	4,418			4,418	4,418	4,418	4,418		
402700		WORKER'S COMPENSATION	219	241	249	16,145	290	290	290	290			290	290	290	290		
402250		DISABILITY	923	962	904	895	962	962	962	962			962	962	962	962		
OPERATIONS SUB-TOTAL			102,875	93,448	89,194	101,481	106,330	105,500	112,885	112,885			112,885	112,885	112,885	112,885		
403100		PROFESSIONAL SERVICES	58,019	52,380	61,030	50,666	59,020	59,020	61,130	61,130	1,300	Prof Svcs (Munis) \$637.50 for half day x 2	61,130	61,130	61,130	61,130		
											47,710	Annual Financial Audit / CAFR						
											3,720	Cost Allocation Plan						
											8,400	OPEB Report - Even Fiscal Years \$8,400						
											0	OPEB GASB 74/75 Report - Odd Fiscal Years \$5,000						
403300	CSTRC	CONTRACT SERVICES	31,447	30,427	17,852	37,282	32,000	32,000	37,000	37,000	37,000	Cost Recovery (NPP Letters) increase in total payments received	37,000	37,000	37,000	37,000		
403300		CONTRACT SERVICES	823	832	1,143	2,722	850	850	850	850	850	Folder/Sealer Maint Contract	850	850	850	850		
403500		PRINTING AND BINDING	294	0	0	0	100	100	100	100	100	Bid Doc/Plans	100	100	100	100		
403600		ADVERTISING	0	0	0	0	100	100	100	100	100	IFC/RFP	100	100	100	100		
405210		POSTAL SERVICES	1,946	1,941	2,111	1,605	2,300	2,000	2,000	2,000	200	Postage	2,000	2,000	2,000	2,000		
405230		TELECOMMUNICATIONS	673	427	520	510	600	550	550	550	550	Cell Phone	550	550	550	550		
405410		LEASE/RENT	2,729	2,291	2,087	1,978	2,125	2,125	2,400	2,400	2,400	Lease rent \$200 per month - Share with HR	2,400	2,400	2,400	2,400		
405510		MILEAGE ALLOWANCES	104	25	0	0	100	100	100	100	100	Mileage	100	100	100	100		
405530		SUBSISTENCE & LODGING	648	0	0	31	1,800	1,500	1,500	1,500	600	FIN DIR -VGFOA spring and fall	1,500	1,500	1,500	1,500		
											300	MGMT ALYST - VGFOA						
											300	PURCHASING - VAGP						
											300	VGFOA Training - 4 staff						
405540		CONVENTION AND EDUCATION	892	1,800	500	0	2,850	2,650	2,650	2,650	700	FIN DIR - VGFOA spring and fall-30 CPE's	2,650	2,650	2,650	2,650		
											250	MGMT ALYST - VGFOA						
											800	VGFOA Class - 1 course per staff member						
											400	PURCHASING - VAGP conference						
											300	MGMT ALYST - Grant/VLGMA						
											200	2 skillpath/payroll/AP						
405810		DUES OR ASSOCIATION MEMBERSHIP	1,050	1,235	1,010	565	1,535	1,555	1,555	1,555	200	VGFOA (4 staff)	1,555	1,555	1,555	1,555		
											35	PURCHASING - VAGP						
											550	GFOA CAFR award						
											225	GFOA						
											185	NIGP						
											260	American Payroll Assoc						
											100	Association of Governmental Accounts						
406001		OFFICE SUPPLIES	3,868	2,091	2,710	2,290	2,500	2,500	2,500	2,500	2200	Office supplies	2,500	2,500	2,500	2,500		
											300	Check Printer now in Finance (toner & supplies)						
406012		BOOKS/PUBLICATIONS	0	0	0	0	150	150	150	150	150	Tax Rate Comparison Books	150	150	150	150		
406014		OTHER OPERATING	0	0	0	12	0	0	0	0	0		0	0	0	0		
408102		FURNITURE & FIXTURES	382	0	231	3,820	300	300	300	300	300		300	300	300	300		

REGISTRAR/ELECTORAL BOARD										Add'l precinct (Estimate) - \$20,982 1st Yr Startup - \$9,640 Add'l Yrs.				
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL	FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL			
TOTAL		194,266	219,962	341,997	274,169	368,941	368,946	472,160	433,768		383,768	383,768	383,768	383,768
PERSONNEL SUB-TOTAL		148,539	160,615	187,551	189,765	252,946	252,946	268,546	252,946		252,946	252,946	252,946	252,946
401100	FULL-TIME SALARIES & WAGES	90,754	94,143	87,761	96,038	135,275	135,275	135,275	135,275		135,275	135,275	135,275	135,275
401114	BOARD COMPENSATION	8,592	8,721	8,721	9,224	8,887	8,887	8,887	8,887		8,887	8,887	8,887	8,887
401300	PART-TIME SALARIES & WAGES	12,401	19,478	56,762	53,035	65,434	65,434	81,034	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 15,600 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$12/hr March Primary 10,600 Ongoing Election Support 2 day a week * 52 wks * \$12/hr	65,434	65,434	65,434	65,434
401310	OT PAY	1,307	727	5,854	1,379	5,000	5,000	5,000	5,000		5,000	5,000	5,000	5,000
401320	HOLIDAY & DISCRETIONARY PAY		123	537	250	500	500	500	500		500	500	500	500
402100	FICA	8,378	9,064	12,325	12,276	14,225	14,225	14,225	14,225		14,225	14,225	14,225	14,225
402210	VRS	7,387	7,471	7,429	8,444	11,552	11,552	11,552	11,552		11,552	11,552	11,552	11,552
402300	MEDICAL INSURANCE	18,271	19,460	6,849	7,717	10,196	10,196	10,196	10,196		10,196	10,196	10,196	10,196
402400	GROUP LIFE	1,189	1,220	1,140	1,296	1,581	1,581	1,581	1,581		1,581	1,581	1,581	1,581
402700	WORKER'S COMPENSATION	101	71	73	64	125	125	125	125		125	125	125	125
402250	DISABILITY	159	138	100	42	171	171	171	171		171	171	171	171
OPERATIONS SUB-TOTAL		45,727	59,347	154,446	84,404	115,995	116,000	203,614	180,822		130,822	130,822	130,822	130,822
403100	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	BASELINE (6 Voting Precincts)	0	0	0	0
403300	CONTRACT SERVICES	32,337	42,738	42,966	34,994	63,170	63,170	98,534	75,742	11,163 Election Officers - 61 @183 x1 Elections	75,742	75,742	75,742	75,742
										1,470 Election Officers -Chief's 6 @ 245.00 each x 1 Election				
										1,248 Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election				
										1,158 Election Officers - Adminstrative Assistant 6 @ 193 x 1 Election				
	Increase Part-time & EV Staff Salary for 3 Elections									700 Election Officers - Adminstrative Assistant Training 20 @ 35 x 1 Election				
										4,500 ESO Programming/L&A Testing 4500.00 x 1 Elections				
										6,720 Paper Ballots .32 per ballot 21,000 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 \$29,599				
										7,320 Election Officers - 40 @ 183.00 x 1 Primary				
										396 CAP Post Election Officers (3 OE's12.00 per hr x 11 hours Primary Election)				
										1,470 Election Officers - Chief's 6 @ 245 each x 1 Primary				
										1,248 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				
										3,360 Paper Ballots .32 per ballot 10,500 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 \$22,792				
										11,163 Election Officers - 61 @183 x1 Elections				
										1,470 Election Officers -Chief's 6 @ 245.00 each x 1 Election				
										1,248 Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election				
										1,158 Election Officers - Adminstrative Assistant 6 @ 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				
										12,800 Paper Ballots .32 per ballot 40,000 ballots Dual Primary Election				
										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 March Dual Presidential Primary \$35,679				
										2,880 OE's - 4 @ 120.00 x 6 pre-processing sessions (12.00 per hr x 10 hours)				

										700	Training for 20 Administrative Teams Election Officers @ 35.00 each					
										5,240	Vote Scanner & ADA Equipment Yearly Firmware (\$1,185) & Warranty for equipment (OVO x 11 x \$225 = 2,475; OVI x 8 x \$175= 1,400) FVS 2 x \$90 = 180					
										100	Precinct Building Rental - Antioch Church 100.00					
										44	PO Box Rental					
										500	High School Election Page Program					
										1,000	Ballot on Demand Annual Renewal (2@500.00 each)					
											Miscellaneous costs \$10,464					
403600	ADVERTISING	0	542	193	193	400	400	600	600	600	Election Notices (increase in cost)	600	600	600	600	
405210	POSTAL SERVICES	1,834	4,062	10,366	12,817	16,300	10,460	10,460	10,460			10,460	10,460	10,460	10,460	
										2,000	Postage					
										8,460	1500 Annual AB mail out ballots (11/2022) each (postage .81, COM .50, return postage.57=1.88 each) 2,820 per election @ 3 Elections - General & 2 Primary's					
405230	TELECOMMUNICATIONS	793	826	2,038	3,195	3,560	3,560	3,560	3,560	3,560	Precinct phones; cell phones; Internet	3,560	3,560	3,560	3,560	
405410	LEASE/RENT	2,490	2,359	3,537	3,841	3,860	5,160	5,160	5,160	5,160		5,160	5,160	5,160	5,160	
										1,860	Copier: \$155/month					
										1,500	overage of yearly copies					
										1,800	Jefferson Storage					
405510	MILEAGE ALLOWANCES	953	1,040	2,089	1,504	1,500	1,500	2,500	2,500	2,500	Mileage for EB Members, Registrar, Rovers, OE Chief's @ 3 Elections	2,500	2,500	2,500	2,500	
405530	SUBSISTENCE & LODGING	2,123	448	450	2,356	2,400	2,400	2,400	2,400	2,400	Lodging (3 EB AND REGISTRAR & Deputy VEBA & VRAV Conferences)	2,400	2,400	2,400	2,400	
405540	CONVENTION AND EDUCATION	2,345	676	662	2,228	2,600	2,600	2,600	2,600	2,600	EB/GR Conference at Homestead; SBE; CERA Certification; EBP training	2,600	2,600	2,600	2,600	
405810	DUES OR ASSOCIATION MEMBERSHIP	180	640	520	180	620	680	680	680	180	VEBA	680	680	680	680	
										300	VRAV					
										200	Election Center					
406001	OFFICE SUPPLIES	2,092	6,015	3,284	3,687	3,000	5,100	6,150	6,150	3,000	Standard Office Supplies; envelopes, copy paper, notebooks, etc.	6,150	6,150	6,150	6,150	
										3,150	Ballot on Demand Printer Paper for 3 Elections (21,000 sheets @ .05 = 1050.x3=3150)					
406014	OTHER OPERATING SUPPLIES	0	0	54,519	0	0	0	0	0	0		0	0	0	0	
408101	MACHINERY AND EQUIPMENT	580	0	33,373	17,918	16,085	17,970	67,970	67,970	2,961	OVO and OVI TMs 21 @ \$141.00 (replacement)	17,970	17,970	17,970	17,970	
										6,374	Annual Election Manager and Tabulation Subscription					
										5,510	OVO and OVI Warranty Fee					
										3,125	ePollTAB (electronic pollbooks) warranty \$125.00 @ 25 each					
										50,000	Replace 7 out of 11 Vote Scanners (7 Scanners, L&A testing, S&H, Installation & Training)					
408102	FURNITURE & FIXTURES	0	0	449	1,491	2,500	3,000	3,000	3,000	3,000	Furniture replacement (Replace Desk, file cabinets, and shelving)	3,000	3,000	3,000	3,000	
408107	EDP EQUIPMENT	0	0	0	0	0	0	0	0	0		0	0	0	0	

11/6/2018						11/5/2019
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US Sen.
US Reps

VA Sen.
VA Del.

C.O.(5)

BOS (2)
School
Board (2)

6/11/2019						6/9/2020
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Primary
(if held)

Primary
(if held)

3/3/2020

President
Primary
(if held)

11/3/2020	11/2/2021
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President
US Reps

Governor
Lieut. Gov
VA Atty.
General
VA Del.

BOS (3)

School
Board (3)

June	June
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Primary
(if held)

Primary
(if held)

HUMAN RESOURCES															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL	FY25	FY26	FY27	FY28	
CODE	DESCRIPTION	ACUTALS	ACUTALS	ACUTALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		120,802	125,731	117,006	170,120	213,794	211,194	222,006	222,006		222,006	222,006	222,006	222,006	
PERSONNEL SUB-TOTAL		87,950	105,098	110,244	126,705	179,556	179,556	179,556	179,556		179,556	179,556	179,556	179,556	
401100	FULL-TIME SALARIES & WAGES	65,280	67,238	66,210	66,446	127,927	127,927	127,927	127,927		127,927	127,927	127,927	127,927	
401300	PART-TIME SALARIES & WAGES	0	11,894	19,529	19,863	0	0	0	0		0	0	0	0	
402100	HOLIDAY & DISCRETIONARY	0	0	0	83	0	0	0	0		0	0	0	0	
402100	FICA	4,430	5,561	6,025	6,152	9,788	9,788	9,788	9,788		9,788	9,788	9,788	9,788	
402210	VRS	5,457	5,621	5,336	5,960	10,925	10,925	10,925	10,925		10,925	10,925	10,925	10,925	
402250	DISABILITY	513	355	330	352	359	359	359	359		359	359	359	359	
402300	MEDICAL INSURANCE	11,361	13,488	11,953	15,780	29,010	29,010	29,010	29,010		29,010	29,010	29,010	29,010	
402400	GROUP LIFE	855	881	799	892	1,440	1,440	1,440	1,440		1,440	1,440	1,440	1,440	
402600	UNEMPLOYMENT	0	0	0	11,123	0	0	0	0		0	0	0	0	
402700	WORKER'S COMPENSATION	54	60	62	54	107	107	107	107		107	107	107	107	
OPERATIONS SUB-TOTAL		32,852	20,633	6,762	43,415	34,238	31,638	42,450	42,450		42,450	42,450	42,450	42,450	
403100	PROFESSIONAL SERVICES	20,520	12,680	884	28,067	500	500	500	500	500	EAP annual cost (coverage agreement for staff opted out of health ins)	500	500	500	500
405100	OTHER OPERATING SERVICES	0	1,336	381	944	1,488	1,488	2,000	2,000	2,000	Staff Training(VECTOR *online training subscription and onsite training)	2,000	2,000	2,000	2,000
405230	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0		0	0	0	0
405350	RECRUITMENT	2,356	884	559	3,437	3,500	3,500	4,000	4,000	2,500	Advertising (14-20 openings on average)51 nh 1/1-11/10/21	4,000	4,000	4,000	4,000
										1,500	Background checks- includes P&R, County, and Library (P&R/Library should be ran twice a year per the personel policy)				
405360	EMPLOYEE RECOGNITION	4,811	2,251	469	6,984	15,750	15,750	24,500	24,500	6,000	Employee Recognition Awards- Hardware & Service Awards	24,500	24,500	24,500	24,500
										1,750	PRIDE Awards (Monetary)				
										3,500	Employee Appreciation Luncheon				
										4,500	Holiday Luncheon				
										3,500	TXFR wellness fair for employee appreciation events				
										5,000	Employee Fluco gear				
405370	TUITION REIMBURSEMENT	0	0	0	0	5,000	5,000	5,000	5,000	5,000	Employee Tuition Reimbursement Program	5,000	5,000	5,000	5,000
405410	LEASE/RENT	678	687	841	820	700	900	900	900	900	Copier/fax /scanner/printer (contract)	900	900	900	900
405510	MILEAGE ALLOWANCES	0	0	18	0	100	100	100	100	100		100	100	100	100
405530	SUBSISTENCE & LODGING	175	225	0	471	600	800	1,000	1,000	1,000	Hotel and Per Diem	1,000	1,000	1,000	1,000
405540	CONVENTION AND EDUCATION	3,190	674	1,303	1,350	1,000	1,000	1,500	1,500	1,500	HR Professional Training (SHRM & IPMA)	1,500	1,500	1,500	1,500
405810	DUES OR ASSOCIATION MEMBERSHIP	150	254	723	790	850	850	1,200	1,200	850	SHRM	1,200	1,200	1,200	1,200
										150	VLGMA				
										200	IPMA- HR				
406001	OFFICE SUPPLIES	543	545	1,370	415	1,500	1,500	1,500	1,500	1,500	Labor Law posters ordered each year with yearly updates included	1,500	1,500	1,500	1,500
406012	BOOKS/PUBLICATIONS	0	0	194	0	0	0	0	0	0		0	0	0	0
408102	FURNITURE & FIXTURES	429	1,097	0	0	250	250	250	250	250	New chair for HR Generalist	250	250	250	250
406014	OTHER OPERATING SUPPLIES	0	0	20	137	3,000	0	0	0	0		0	0	0	0
408101	MACHINERY AND EQUIP	0	0	0	0	0	0	0	0	0		0	0	0	0

GENERAL/COMBINED DISTRICT COURT															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
	TOTAL	5,908	3,364	3,110	3,573	4,520	4,520	4,520	4,520			4,520	4,520	4,520	4,520
403320	MAINTENANCE CONTRACTS	2,263	1,073	1,028	895	0	0	0	0	0		0	0	0	0
405230	TELECOMMUNICATIONS	1,599	192	31	0	0	0	0	0	0		0	0	0	0
405410	LEASE/RENT	1,072	1,624	1,608	1,535	2,470	2,470	2,470	2,470	1,650	Copier charges	2,470	2,470	2,470	2,470
										120	P.O. Box				
										700	Pitney Bowes Lease				
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	100		100	100	100	100
405540	CONVENTION AND EDUCATION	481	0	0	0	1,000	1,000	1,000	1,000	1,000	Judge is attended conferences/some cost not covered by Supreme Cou	1,000	1,000	1,000	1,000
405810	DUES OR ASSOCIATION MEMBERSHIP	0	110	125	110	200	200	200	200	200	dues have increased	200	200	200	200
406001	OFFICE SUPPLIES	493	365	318	1,033	750	750	750	750	750	for office supplies not covered by Supreme Court/Ink Cartridges	750	750	750	750

COURT SERVICE UNIT															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		2,836	3,019	2,269	2,255	2,650	2,650	2,770	2,770			2,770	2,770	2,770	2,770
405210	POSTAL SERVICES	285	285	232	248	250	250	270	270	270	Postage = postage expenses for office mailings and post office box - PO cost is increasing	270	270	270	270
405230	TELECOMMUNICATIONS	147	134	74	0	0	0	0	0	0	Telecommunications = office telephone and after hours calls	0	0	0	0
405410	LEASE/RENT	10	0	0	0	0	0	0	0	0		0	0	0	0
405510	MILEAGE ALLOWANCES	990	1,000	956	890	1,000	1,000	1,100	1,100	1,100	Mileage = reimburse staff for travel when state car is not available. New staff member	1,100	1,100	1,100	1,100
405540	CONVENTION AND EDUCATION	142	300	0	25	300	300	300	300	300	Convention & Education = to provide for staff training and associated expenses	300	300	300	300
406001	OFFICE SUPPLIES	666	900	608	1,092	700	700	700	700	700	Office Supplies = to supplement state provided office supplies	700	700	700	700
408102	FURNITURE & FIXTURES	596	400	399	0	400	400	400	400	400	Office Furniture- Shelving, Bookcases, Storage	400	400	400	400

CLERK OF THE CIRCUIT COURT																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			617,875	620,076	647,351	706,740	842,331	843,723	857,523	847,023			847,023	847,023	847,023	847,023
PERSONNEL SUB-TOTAL			534,796	556,617	564,597	598,394	712,328	712,328	712,328	712,328			712,328	712,328	712,328	712,328
401100		FULL-TIME SALARIES & WAGES	406,076	418,257	437,060	454,708	545,468	545,468	545,468	545,468			545,468	545,468	545,468	545,468
401310		OVERTIME PAY	227	1,249	46	21	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
401320		HOLIDAY & DISCRETION	279	988	177	0	0	0	0	0			0	0	0	0
402100		FICA	29,420	30,559	32,468	33,564	40,118	40,118	40,118	40,118			40,118	40,118	40,118	40,118
402210		VRS	33,055	34,045	37,840	39,696	46,583	46,583	46,583	46,583			46,583	46,583	46,583	46,583
402300		MEDICAL INSURANCE	58,925	64,596	49,696	62,818	69,526	69,526	69,526	69,526			69,526	69,526	69,526	69,526
402400		GROUP LIFE	5,320	5,479	5,808	6,093	7,159	7,159	7,159	7,159			7,159	7,159	7,159	7,159
402700		WORKER'S COMPENSATION	336	374	387	339	339	339	339	339			339	339	339	339
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0			0	0	0	0
402250		DISABILITY	1,160	1,069	1,115	1,156	1,135	1,135	1,135	1,135			1,135	1,135	1,135	1,135
OPERATIONS SUB-TOTAL			83,079	63,459	82,754	108,346	130,003	131,395	145,195	134,695			134,695	134,695	134,695	134,695
403100		PROFESSIONAL SERVICES	36,989	36,387	34,001	65,183	49,500	49,500	49,500	49,500	30,500	Logan Systems \$2,541.67/month	49,500	49,500	49,500	49,500
											10,000	TTF Funded Project TBD				
											5,500	Audit				
											3,500	CIS Annual Maintenance Fees				
403140	TTFND	TECHNOLOGY TRUST FUND	6,981	6,895	17,192	7,820	7,900	7,900	7,900	7,900	6,000	TTF Logan Systems SRA	7,900	7,900	7,900	7,900
											1,900	TTF Logan Systems Redaction				
403150	RECPR	RECORD PRESERVATION	6,607	0	15,354	18,819	47,838	48,400	50,000	50,000	48,400	Library of Virginia Preservation Grant	50,000	50,000	50,000	50,000
403300		CONTRACT SERVICES	0	849	99	49	200	200	10,200	200	200	Banking Supplies	200	200	200	200
											10,000	General IT Services				
403310		BLDGS EQUIP REP&MAINT	0	0	50	0	500	500	500	500	500	Emergency Repairs	500	500	500	500
403320		MAINTENANCE CONTRACTS	996	500	510	739	800	800	800	800	600	Charlottesville Office Machines- KM Biz Hub copier	800	800	800	800
											200	Alpha Card Annual Subscription- CHP Cards				
403500		PRINTING AND BINDING	462	824	692	900	1,500	1,250	1,250	1,250	400	Toner	1,250	1,250	1,250	1,250
											300	Palmyra Press - Business Cards				
											150	Address Labels				
											250	Alpha Card Toners and Cleaning Kit				
											100	Alpha Card- CHP cards				
405210		POSTAL SERVICES	5,000	4,437	1,635	3,122	4,045	4,500	5,125	5,125	3,000	USPS Postage	5,125	5,125	5,125	5,125
											125	PO Box Rental				
											2,000	Postage for Passports				
405230		TELECOMMUNICATIONS	196	161	35	0	0	0	0	0	0		0	0	0	0
405410		LEASE/RENT	3,044	3,462	4,467	4,425	4,875	5,500	5,950	5,950	3,500	Canon-Clerk's Office Lease- Canon image runner 5535	5,950	5,950	5,950	5,950
											1,750	Records Room Lease- Canon image runner 4525				
											700	Pitney Bowes				
405510		MILEAGE ALLOWANCES	639	411	0	398	500	500	750	750	750	Travel to training, convention, etc...	750	750	750	750
405530		SUBSISTENCE & LODGING	0	462	915	659	1,000	1,000	1,000	1,000	1,000	Lodging, meals & incurred expense per diems	1,000	1,000	1,000	1,000
405540		CONVENTION AND EDUCATION	1,400	515	0	453	1,075	1,075	1,100	1,100	750	Education & Training Opportunities	1,100	1,100	1,100	1,100
											350	VCCA Convention				
405810		DUES OR ASSOCIATION MEMBERSHIP	495	870	895	495	670	670	1,020	1,020	320	VCCA Dues Clerk	1,020	1,020	1,020	1,020
											175	VCCA Deputy Clerks (\$25 per Deputy Clerk x7)				
											525	DC Recertification (\$75 x 7)				
406001		OFFICE SUPPLIES	3,110	5,290	3,442	3,471	5,000	5,000	5,000	5,000	5,000	General Office Supplies	5,000	5,000	5,000	5,000
406012		BOOKS/PUBLICATIONS	64	0	9	0	100	100	100	100	100	Law Library Books, Legal Directories	100	100	100	100
408102		FURNITURE & FIXTURES	13,481	254	608	259	2,000	2,000	2,500	2,000	2,500	Records Storage	2,000	2,000	2,000	2,000
408107		EDP EQUIPMENT	3,616	2,142	2,850	1,554	2,500	2,500	2,500	2,500	2,500	Supreme Court of VA equipment replacements/updates	2,500	2,500	2,500	2,500

	B	C	D	E	F	G	H	K	L	M	N	O	P	Q
1	CIRCUIT COURT JUDGE'S BUDGET													
2	OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
3	CODE	CODE	DESCRIPTION	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY25-28
4	TOTAL			0	85,000	85,000	85,000			85,000	85,000	85,000	85,000	
5														
6	PERSONNEL SUB-TOTAL			0	74,681	74,681	74,681			74,681	74,681	74,681	74,681	
7	401100		FULL-TIME SALARIES & WAGES	0	52,837	52,837	52,837			52,837	52,837	52,837	52,837	
8	401310		OVERTIME PAY	0	0	0	0			0	0	0	0	
9	401320		HOLIDAY & DISCRETION	0	0	0	0			0	0	0	0	
10	402100		FICA	0	4,042	4,042	4,042			4,042	4,042	4,042	4,042	
11	402210		VRS	0	4,729	4,729	4,729			4,729	4,729	4,729	4,729	
12	402300		MEDICAL INSURANCE	0	12,312	12,312	12,312			12,312	12,312	12,312	12,312	
13	402400		GROUP LIFE	0	708	708	708			708	708	708	708	
14	402700		WORKER'S COMPENSATION	0	53	53	53			53	53	53	53	
15	402600		UNEMPLOYMENT	0	0	0	0			0	0	0	0	
16	402250		DISABILITY	0	0	0	0			0	0	0	0	
18														
19	OPERATIONS SUB-TOTAL			0	10,319	10,319	10,319			10,319	10,319	10,319	10,319	
20	403100		PROFESSIONAL SERVICES	0	10,319	10,319	10,319			10,319	10,319	10,319	10,319	
21	403320		MAINTENANCE CONTRACTS	0	0	0	0			0	0	0	0	
22	403500		PRINTING AND BINDING	0	0	0	0			0	0	0	0	
23	403600		ADVERTISING	0	0	0	0			0	0	0	0	
24	405210		POSTAL SERVICES	0	0	0	0			0	0	0	0	
25	405230		TELECOMMUNICATIONS	0	0	0	0			0	0	0	0	
26	405410		LEASE/RENT	0	0	0	0			0	0	0	0	
27	405510		MILEAGE ALLOWANCES	0	0	0	0			0	0	0	0	
28	405530		SUBSISTENCE & LODGING	0	0	0	0			0	0	0	0	
29	405540		CONVENTION & EDUCATION	0	0	0	0			0	0	0	0	
30	405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0			0	0	0	0	
31	406001		OFFICE SUPPLIES	0	0	0	0			0	0	0	0	
32	406012		BOOKS/PUBLICATIONS	0	0	0	0			0	0	0	0	
33	408102		FURNITURE & FIXTURES	0	0	0	0			0	0	0	0	
34	408107		EDP EQUIPMENT	0	0	0	0			0	0	0	0	

COMMONWEALTHS ATTORNEY													FY25	FY26	FY27	FY28
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			492,963	525,443	514,082	531,751	592,601	602,601	602,797	602,797			602,797	602,797	602,797	602,797
PERSONNEL SUB-TOTAL			469,003	503,504	498,201	509,641	561,472	571,472	571,472	571,472			571,472	571,472	571,472	571,472
401100		FULL-TIME SALARIES & WAGES	300,790	322,071	331,126	337,012	369,716	369,716	369,716	369,716			369,716	369,716	369,716	369,716
401100	VICWT	FULL-TIME SALARIES & WAGES	55,180	56,835	57,403	60,273	66,646	66,646	66,646	66,646			66,646	66,646	66,646	66,646
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	10,000	10,000	10,000			10,000	10,000	10,000	10,000
401310	VICWT	OVERTIME PAY	0	0	0	0	0	0	0	0			0	0	0	0
401320		HOLIDAY & DISCRETION	0	0	127	0	0	0	0	0			0	0	0	0
402100		FICA	21,330	22,752	24,156	24,552	27,581	27,581	27,581	27,581			27,581	27,581	27,581	27,581
402100	VICWT	FICA	4,103	4,202	4,313	4,528	5,099	5,099	5,099	5,099			5,099	5,099	5,099	5,099
402210		VRS	24,484	26,093	28,549	29,470	31,574	31,574	31,574	31,574			31,574	31,574	31,574	31,574
402210	VICWT	VRS	4,492	4,626	5,012	5,262	5,692	5,692	5,692	5,692			5,692	5,692	5,692	5,692
402300		MEDICAL INSURANCE	46,350	53,447	35,346	35,095	40,738	40,738	40,738	40,738			40,738	40,738	40,738	40,738
402300	VICWT	MEDICAL INSURANCE	6,856	7,788	6,478	7,140	7,860	7,860	7,860	7,860			7,860	7,860	7,860	7,860
402400		GROUP LIFE	3,940	4,203	4,382	4,521	5,019	5,019	5,019	5,019			5,019	5,019	5,019	5,019
402400	VICWT	GROUP LIFE	723	744	770	808	892	892	892	892			892	892	892	892
402700		WORKER'S COMPENSATION	303	339	350	307	455	455	455	455			455	455	455	455
402250		DISABILITY	453	403	189	673	200	200	200	200			200	200	200	200
OPERATIONS SUB-TOTAL			23,960	21,939	15,881	22,110	31,129	31,129	31,325	31,325			31,325	31,325	31,325	31,325
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0		Amount Redistributed to Correct Budget Lines	0	0	0	0
403320		MAINTENANCE CONTRACTS	5,574	5,211	6,254	5,361	5,350	5,350	5,350	5,350		3,400 Software Unlimited Corporation	5,350	5,350	5,350	5,350
												225 Computer Projects of Illinois	0	0	0	0
												1,725 Lexis Nexis Legal Research Software	0	0	0	0
405210		POSTAL SERVICES	663	545	561	382	925	925	925	925		925 Postage Costs	925	925	925	925
405230		TELECOMMUNICATIONS	942	1,980	955	485	500	500	500	500		500 Verizon	500	500	500	500
												0 VITA	0	0	0	0
405410		LEASE/RENT	30	511	406	1,201	2,820	2,820	2,820	2,820		110 USPS Box Rental	2,820	2,820	2,820	2,820
												260 Pitney Bowes Postage Machine-\$64/3 months	0	0	0	0
												2,450 Cannon Copier/Printer Lease	0	0	0	0
405510		MILEAGE / ALLOWANCES	1,132	763	126	560	1,804	1,804	2,000	2,000		1,804 Mileage/Parking - Meetings/Conf./ Training	2,000	2,000	2,000	2,000
405530		SUBSISTENCE & LODGE	4,052	2,307	0	3,665	3,808	3,808	3,808	3,808		3,808 Meals/Lodging - Conferences/Training	3,808	3,808	3,808	3,808
405540		CONVENTION AND EDUCATION	300	600	0	1,714	2,125	2,125	2,125	2,125		600 VACA/Aug. Training/CA's Registration	2,125	2,125	2,125	2,125
												600 Spring Institute Training/CA's Registration	0	0	0	0
												925 Sherri VA Network Meeting/DCJS Training/Witness Meetings	0	0	0	0
405810		DUES OR ASSOCIATION MEMBERSHIP	1,506	956	1,481	1,375	1,945	1,945	1,945	1,945		800 State Bar Dues for CA's	1,945	1,945	1,945	1,945
												700 VACA, VALECO, NCVVC Dues	0	0	0	0
												200 NDAA Memberships	0	0	0	0
												245 Victim Witness	0	0	0	0
406001		OFFICE SUPPLIES	3,334	2,553	2,376	4,032	4,977	4,977	4,977	4,977		4,587 General Office Supplies - Staples/Supply Room/Amazon	4,977	4,977	4,977	4,977
												390 Valley Business - Letterheads, Business Cards, Etc.	0	0	0	0
406012		BOOKS/PUBLICATIONS	3,256	3,882	1,912	3,053	4,000	4,000	4,000	4,000		1,500 Matthew Bender - Law Books	4,000	4,000	4,000	4,000
												610 West Payment Center - Law Books	0	0	0	0
												810 Thomas West - Law Books	0	0	0	0
												500 Other Law Books	0	0	0	0
												390 Lawyers Weekly	0	0	0	0
												190 Daily Progress	0	0	0	0
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0		0	0	0	0	0
406014	VICWT	OTHER OPERATING SUPPLIES	2,541	2,424	938	201	1,625	1,625	1,625	1,625		1,625 Emergency Victim Fund	1,625	1,625	1,625	1,625
408102		FURNITURE & FIXTURES	630	0	872	81	1,000	1,000	1,000	1,000		1,000 Chairs, Bookcases, File Cabinets	1,000	1,000	1,000	1,000
408107		EDP EQUIPMENT	0	208	0	0	250	250	250	250		250 Printers & Shredders	250	250	250	250

SHERIFF & ANIMAL CONTROL																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			3,258,542	3,276,255	2,234,194	3,935,343	4,310,534	4,292,610	4,527,698	4,508,038			4,508,038	4,508,038	4,508,038	4,508,038	
PERSONNEL SUB-TOTAL			2,680,172	2,823,651	1,780,361	3,408,577	3,751,706	3,751,706	3,833,001	3,833,001			3,833,001	3,833,001	3,833,001	3,833,001	
401100		FULL-TIME SALARIES & WAGES	1,813,882	1,889,063	1,424,617	2,388,026	2,592,018	2,592,018	2,660,813	2,660,813		68,795 New Position - Courts Deputy (salary and benefits)	2,660,813	2,660,813	2,660,813	2,660,813	
401300		PART-TIME SALARIES & WAGES	21,169	20,889	11,759	59,058	86,606	86,606	86,606	86,606			86,606	86,606	86,606	86,606	
401310		OVERTIME PAY	56,379	38,463	12,472	67,762	52,500	52,500	60,000	60,000		7,500 Increase in Mental Health, Extended Courts	60,000	60,000	60,000	60,000	
401320		HOLIDAY & DISCRETIONARY PAY	61,033	67,275	25,376	84,902	69,000	69,000	74,000	74,000		5,000 Add't staffing and additional approved holidays	74,000	74,000	74,000	74,000	
401325		CONTRACTUAL WAGES	33,495	31,334	29,899	15,440	30,000	30,000	30,000	30,000			30,000	30,000	30,000	30,000	
402100		FICA	144,575	148,461	56,208	191,721	210,114	210,114	210,114	210,114			210,114	210,114	210,114	210,114	
402210		VRS	146,235	152,146	58,995	200,529	221,358	221,358	221,358	221,358			221,358	221,358	221,358	221,358	
402300		MEDICAL INSURANCE	328,960	398,359	96,994	325,606	397,459	397,459	397,459	397,459			397,459	397,459	397,459	397,459	
402400		GROUP LIFE	23,533	24,482	9,048	30,781	34,949	34,949	34,949	34,949			34,949	34,949	34,949	34,949	
402700		WORKER'S COMPENSATION	42,401	44,190	45,611	40,042	48,218	48,218	48,218	48,218			48,218	48,218	48,218	48,218	
402600		UNEMPLOYMENT	0	0	97	0	0	0	0	0			0	0	0	0	
402750		LINE OF DUTY	8,500	8,991	9,285	4,562	9,484	9,484	9,484	9,484			9,484	9,484	9,484	9,484	
402250		DISABILITY	10	0	0	149	0	0	0	0			0	0	0	0	
OPERATIONS SUB-TOTAL			578,370	452,604	453,833	526,766	558,828	540,904	694,697	675,037			675,037	675,037	675,037	675,037	
402810		CLOTHING ALLOWANCE	2,800	2,800	2,800	2,800	3,000	3,000	3,750	3,750		3,000 Plain clothes allowance for investigators.	3,750	3,750	3,750	3,750	
												750 added new investigator					
403100		PROFESSIONAL SERVICES	6,298	3,025	6,671	5,452	6,600	6,600	6,600	6,600		1,500 Psychological Exams	6,600	6,600	6,600	6,600	
												2,100 Vet Care & Specialty animal services assistance					
												3,000 New Hire - Medical Examinations - Drug Screenings					
403164		COMMUNITY EDUCATION	3,621	3,983	3,883	4,025	5,000	5,000	5,000	5,000		5,000 Drug Abuse Awareness	5,000	5,000	5,000	5,000	
403190		INVESTIGATIVE SERVICES	8,752	11,124	14,514	17,114	14,840	14,840	19,040	19,040		300 Search Warrant Fees Wireless Companies/ 200 decrease	19,040	19,040	19,040	19,040	
												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					
												1,900 Cellebrite Software					
												4,200 Cellebrite Software/ Moblie Device Software/ increase/added features for phones					
												3,500 MSAB Software/ Moblie Device Software					
												1,000 Data Pilot 10 new maintenance fee					
403300		CONTRACT SERVICES	199,800	5,756	3,521	3,325	4,325	4,325	4,325	4,325		4,325 UVA Police Dept for Crisis Intervention Services/ CIT Cost Share	4,325	4,325	4,325	4,325	
403310		BLDGS EQUIP REP & MAINT	614	808	531	29	500	500	500	500		500 Equipment Repairs/Maintenance	500	500	500	500	
403315		VEHICLES REP & MAINT	38,480	68,581	50,795	43,114	50,000	50,000	57,547	57,547		50,000 fleet average was 1000. per vehicle at 50 vehicles	57,547	57,547	57,547	57,547	
												6,400 12.8 % in crease in fleet average and 2 additional vehicles for SRO's					
												1,147 additional deputies (\$1,147/per vehicle)					
403320		MAINTENANCE CONTRACTS	22,661	24,337	42,477	25,263	37,656	37,656	62,691	62,691		15,100 Watch Guard Replacement/Maint Contacts (Body and In Car Video Cameras, and Evidence Library)	62,691	62,691	62,691	62,691	
												6,210 Copier & Fax \$760 cost increase					
												236 Comsonics					
												1,219 Porter Lee - Evidence/Inventory management software					
												5,600 Axom Taser Contracts					
												9,173 Axom Taser Contract increase					
												6,276 ID Networks/ Courts and Sheriff's Office					
												3,000 X-Ray Machine Court house					
												1,085 X-Ray Machine Maint Increase					
												14,792 lexipol Solutions/ Policies and Compliance for LEO					
403600		ADVERTISING	260	0	258	0	500	250	250	250		500 Advertising - Fluvanna Review, The Daily Progress, Central Virginia	250	250	250	250	
405210		POSTAL SERVICES	2,700	1,328	2,657	2,425	3,000	3,000	3,000	3,000		3,000 Pitney Bowes, UPS, Daily Mail Returns to Courts & Jury Summonses	3,000	3,000	3,000	3,000	

SHERIFF & ANIMAL CONTROL																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			3,258,542	3,276,255	2,234,194	3,935,343	4,310,534	4,292,610	4,527,698	4,508,038			4,508,038	4,508,038	4,508,038	4,508,038	
405230		TELECOMMUNICATIONS	52,124	49,943	49,387	63,242	60,200	43,000	43,000	43,000	28,000	Print/ Verision cell phones, tablets/ reduced from 36,000/ eliminated many phones	43,000	43,000	43,000	43,000	
											14,400	Century Link					
											600	AT&T					
405305		VEHICLE INSURANCE	17,321	24,140	24,783	31,156	29,121	27,500	27,500	27,500	27,500	Motor Vehicle Insurance 50 vehicles @ 550.00 per vehicle	27,500	27,500	27,500	27,500	
405310		VOLUNTEER ACCIDENT	1,000	1,207	1,239	1,000	1,300	1,100	1,100	1,100	1,100	Accident Insurance for Volunteers	1,100	1,100	1,100	1,100	
405410		LEASE/RENT	1,830	1,826	1,656	2,272	3,220	2,117	2,117	2,117	917	Canon Finacial (Copiers)	2,117	2,117	2,117	2,117	
											1,200	Pitney Bowes					
405530		SUBSISTENCE & LODGING	11,603	15,039	18,652	19,619	35,200	35,200	39,600	39,600	35,200	Lodging & Meals cost at Academy or other training locations outside of Fluvanna	39,600	39,600	39,600	39,600	
											4,400	1 new deputy (\$4,400/per)					
405540		CONVENTION AND EDUCATION	43,819	38,720	47,680	45,170	55,091	55,091	56,956	56,956			56,956	56,956	56,956	56,956	
											37,205	Training/ Academy Cost					
											9,385	Career Development					
											3,500	Spillman yearly training conference/1 additional					
											5,000	Leadership Development					
											1,244	2 new deputy SRO's acadmey fee (\$622/per)					
											622	1 new deputies FY-2024					
405550		EXTRADITION OF PRISONERS	2,166	-172	-1,954	1,582	500	500	500	500	500	Extradition of prisoners from out of state	500	500	500	500	
405810		DUES OR ASSOCIATION MEMBERSHIP	2,205	2,689	2,720	2,768	2,648	2,648	2,758	2,758	2,433	VSA	2,758	2,758	2,758	2,758	
											100	Sams Club					
											135	National Sheriff's Association / 20.00 increase					
											90	VSA - 1 new deputies (\$30/per and 2 new SRO's)					
406001		OFFICE SUPPLIES	7,400	9,955	9,384	6,249	8,000	8,000	7,500	7,500	7,500	General Office Supplies - Staples/Home Depot. Reduced from FY-2023	7,500	7,500	7,500	7,500	
406002		FOOD SUPPLIES	474	406	847	1,528	1,500	1,500	1,500	1,500	1,500	Special events in office.	1,500	1,500	1,500	1,500	
406003		AGRICULTURAL SUPPLIES	356	210	403	133	500	500	250	250	250	Replace ACO Equipment reduced from FY-2023	250	250	250	250	
406008		VEHICLE FUEL	74,270	71,892	65,199	120,609	99,407	99,407	184,660	165,000	96,000	James River Solutions	165,000	165,000	165,000	165,000	
											84,000	Increased Fuel Costs					
											2,400	Mansfield Oil					
											1,007	Barrel Oil					
											1,253	Cost increase per barrel					
406009		VEHICLE/POWER EQUIP SUPPLIES	14,467	35,052	32,367	25,535	32,500	32,500	32,500	32,500	17,000	Virginia Wholesale Tire	32,500	32,500	32,500	32,500	
											10,320	Kustom Signals, Advanced Auto Parts, East Coast					
											5,180	50 vehicles @ \$ 650 per vehicle cost increase					
406010		POLICE SUPPLIES	31,210	47,462	36,669	37,639	37,625	37,625	52,825	52,825	29,125	Town Gun Shop, Inc.,Galls, Evident Crime Scene Products	52,825	52,825	52,825	52,825	
											8,500	Tasers and munitions					
											6,800	Weapon Security Safe and 2 rifles for High School					
											8,400	6 Additional Rifles for deputies					

SHERIFF & ANIMAL CONTROL																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			3,258,542	3,276,255	2,234,194	3,935,343	4,310,534	4,292,610	4,527,698	4,508,038			4,508,038	4,508,038	4,508,038	4,508,038	
406011		UNIFORM/WEARING APPAREL	17,006	23,912	23,137	20,887	27,150	27,150	33,008	33,008	27,150	Galls LLC, American Uniforms					
												1,358	5% increase in cost				
												3,000	2 SRO Grant Funded Deputies from FY 2023				
												1,500	1 new deputies (\$1,500/per)				
406011	BPVEST	UNIFORM/WEARING APPAREL	5,016	4,082	1,714	7,428	9,375	9,375	11,250	11,250	9,375	Bullet resistant vest repalcment and for new hires \$625 per unit					
												1,250	2 SRO Grant Funded Deputies from FY 2023				
												625	1 new deputies (\$625/per)				
406014		OTHER OPERATING SUPPLIES	102	2,006	0	0	2,000	2,000	2,000	2,000	2,000	Uncategorized/unexpected misc. expenditures					
406014	16VOL	OTHER OPERATING SUPPLIES	326	-3,575	378	1,128	1,500	1,500	1,500	1,500	1,500						
406014	EXPLR	OTHER OPERATING SUPPLIES	0	0	535	0	0	0	0	0	0						
408101		MACHINERY AND EQUIPMENT	0	0	2,854	0	0	0	0	0	0						
408102		FURNITURE & FIXTURES	0	754	762	2,720	2,000	2,000	2,000	2,000	2,000						
408103		COMMUNICATIONS EQUIPMENT	466	609	0	750	1,400	1,400	1,400	1,400	1,400	Clear Communications, Dapro					
408105		VEHICLE			0	0	0	0	0	0	0						
408107		EDP EQUIPMENT	9,223	0	0	17,450	23,170	25,620	28,070	28,070	25,620	replace 6 laptops and 4 desktops each year. Equipment cost increase					

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
				Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Deputy	Court	Sheriff (Non-Clerical)	Full-Time	\$ 49,000	2.27%	\$ 3,749	\$ 4,292	\$ 10,000	\$ 642	\$ 1,112	\$68,795
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 49,000		\$ 3,749	\$ 4,292	\$ 10,000	\$ 642	\$ 1,112	\$68,795

Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY24 budget. Due to the ongoing challenges within our Courts Section, We like to propose the creation of a new position at Fluvanna County Sheriff's Office: Deputy Sheriff-Court.

According to my research, our current staffing and increasing court scheduling create challenges regarding coverage, overtime use, and low morale. The work schedule is released two weeks in advance. However, it is modified daily to cover shortages due to court demand and lacking staff, which prevents deputies from knowing their upcoming shifts within an adequate amount of time to plan their schedules. As a result, they often need to swap or combine assignments or find coverage at the last minute, and deputies who cover shift gaps risk accruing higher amounts of overtime. Many aren't able to benefit from FLSA guarantees breaks throughout the workday. The data we collected on both negative impacts include:

- Excessive overtime costs per year.
- 80% of deputies cited missing meals and not taking breaks due to inadequate staffing of the court.

The addition of a deputy sheriff position would directly address these issues. With the new Deputy Sheriff, we would ensure even shift distribution, cover gaps in the schedule, guarantee breaks, and reduce overtime costs yearly. Unlike a draft system to backfill vacant post positions, we can communicate directly with employees to provide the best shifts based on their availability.

This flexible system will improve employee attendance and satisfaction and lower staff turnover rates.

E911																									
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28									
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL													
TOTAL			1,407,377	1,457,270	1,258,222	1,661,446	2,316,927	2,316,927	2,443,232	2,443,232			2,469,816	2,538,833	2,308,609	2,323,178									
PERSONNEL SUB-TOTAL			832,139	820,352	606,726	919,881	1,245,693	1,245,693	1,245,693	1,245,693			1,245,693	1,245,693	1,245,693	1,245,693									
401100		FULL-TIME SALARIES & WAGES	556,444	540,867	411,939	623,476	865,311	865,311	865,311	865,311			865,311	865,311	865,311	865,311									
401300		PART-TIME SALARIES & WAGES	11,463	8,184	2,526	1,017	21,149	21,149	21,149	21,149			21,149	21,149	21,149	21,149									
401310		OVERTIME PAY	24,721	34,401	28,727	36,999	29,167	29,167	29,167	29,167			29,167	29,167	29,167	29,167									
401320		HOLIDAY & DISCRETIONARY PAY	32,944	31,600	19,809	40,538	35,000	35,000	35,000	35,000			35,000	35,000	35,000	35,000									
402100		FICA	45,790	45,135	32,908	51,508	71,182	71,182	71,182	71,182			71,182	71,182	71,182	71,182									
402210		VRS	43,503	42,014	35,342	54,060	73,898	73,898	73,898	73,898			73,898	73,898	73,898	73,898									
402300		MEDICAL INSURANCE	108,508	109,653	68,568	101,780	136,220	136,220	136,220	136,220			136,220	136,220	136,220	136,220									
402400		GROUP LIFE	7,000	6,779	5,425	8,320	11,594	11,594	11,594	11,594			11,594	11,594	11,594	11,594									
402700		WORKER'S COMPENSATION	460	544	562	493	699	699	699	699			699	699	699	699									
402250		DISABILITY	1,306	1,175	920	1,690	1,473	1,473	1,473	1,473			1,473	1,473	1,473	1,473									
OPERATIONS SUB-TOTAL			575,238	636,918	651,496	741,565	1,071,234	1,071,234	1,197,539	1,197,539			1,224,123	1,293,140	1,062,916	1,077,485									
403100		PROFESSIONAL SERVICES	352,097	376,879	385,755	399,748	715,442	715,442	786,022	786,022	457,122	PSRP - E911/Radio System Maint Services (\$439,542 in FY23)	475,406	494,423	514,199	535,768									
											3,000	PSRP - Subscriber Battery Replacement	3,000	3,000	3,000	3,000									
											2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)	2,400	2,400	2,400	2,400									
											150,000	PSRP - Subscriber Replacement (\$100,000 FY23)	200,000	250,000	0	0									
											112,000	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)	112,000	112,000	112,000	112,000									
											6,000	PSRP - Subscriber Repair (\$3,000 FY23)	10,000	10,000	10,000	3,000									
											12,000	PSRP - Local Radio Support	12,000	12,000	12,000	12,000									
											40,000	Motrola Core Upgrade with Louisa OTA Programming Project	40,000	40,000	40,000	40,000									
											3,500	Remote Monitoring through LTE	3,500	3,500	3,500	3,500									
403125		IT SERVICES	56,277	53,255	46,462	39,475	50,000	50,000	90,000	90,000	50,000	NWG / IT Services	50,000	50,000	50,000	50,000									
											40,000	Server Replacement (7 years old out of warranty)	0	0	0	0									
403161		E911 ROAD SIGNS	11,249	5,542	22,704	11,992	23,185	23,185	23,185	23,185	23,185	Road and Address Sign Installation	23,185	23,185	23,185	23,185									
403310		BLDGS EQUIP REP&MAINT	4,282	16,196	8,089	8,900	17,000	17,000	17,000	17,000	17,000	Building and Server Room Equip Rep and Maint	17,000	17,000	17,000	17,000									
403320	E9110	MAINTENANCE CONTRACTS	69,973	119,928	100,630	210,127	134,291	134,291	138,016	138,016	14,025	Disaster Recovery Maintenance	138,016	138,016	138,016	138,016									
											1,069	VCIN messenger	0	0	0	0									
											1,000	Dell Sonic Wall	0	0	0	0									
											12,750	Local Radio Contract - Clear Communications - 130 SO, 380 FR, 25 PW, 15 Schools	0	0	0	0									
											8,976	Everbridge Contract - Replaced Code Red	0	0	0	0									
											7,000	Netmotion VPN Maint (Pre-paid 3 years prior, need to add back to budget)	0	0	0	0									
											12,803	GEOCOMM Map Contract	0	0	0	0									
											44,932	Spillman Maintenance Starting FY20	0	0	0	0									
											3,300	ESRI Server Maintenance	0	0	0	0									
											4,000	NICE Recording Maintenance Renewal	0	0	0	0									
											2,828	NICE EMD Interface Maintenance	0	0	0	0									
											900	PDF Software Maintenance	0	0	0	0									
											1,500	Hurt and Proffitt - Spillman GIS server maintenance	0	0	0	0									
											8,250	Microsoft Email / Office end of life upgrade to Office 365	0	0	0	0									
											6,105	Enhanced 911 - Brightspeed Maint	0	0	0	0									
											7,500	Priority Dispatch EMD Maint. (92755 Implementation FY22)	0	0	0	0									
											1,078	Motorola Flex EMD Interface (ProQA Maint)	0	0	0	0									
405230		TELECOMMUNICATIONS	57,659	50,703	72,052	47,805	103,466	103,466	109,766	109,766	53,500	ISDN office phone line.	109,766	109,766	109,766	109,766									
											7,500	Cell Phones	0	0	0	0									
											2,500	Wireline Trunks	0	0	0	0									
											1,500	Long Distance	0	0	0	0									
											9,000	Century Link Extended Service until NG911 Replacement	0	0	0	0									
											29,466	NG- 9-1-1 Costs - AT&T (will be reimbursed for 24 months after go live)	0	0	0	0									
											6,300	Firefly - Moved from Sheriff Budget to 911													
405410		LEASE/RENT	1,413	971	972	891	1,000	1,000	1,000	1,000	1,000	Copy machine lease fees	1,000	1,000	1,000	1,000									
405510		MILEAGE ALLOWANCES	100	78	147	1,380	150	150	650	650	150	Mileage estimate for use of non-agency vehicles	150	150	150	150									
											500	Increased travel for training													
405530		SUBSISTENCE & LODGING	3,211	2,031	2,231	6,407	10,500	10,500	11,500	11,500	2,000	Basic Allowance	10,500	10,500	10,500	10,500									
											4,500	Increase for mandated Spillman certification training, Motrola Radio Meetings/Trainings, Yearly national Spillman convention and regional convention in ATL	0	0	0	0									
											2,400	Increase for new Travel Policy 16 appointees 40hours of training.	0	0	0	0									
											1,600	Additional attendee to Motorola Summit	0	0	0	0									

												1,000	New Personnel approved in FY23				
405540		CONVENTION AND EDUCATION	3,853	3,515	419	6,063	6,500	6,500	9,000	9,000	5,000	Increase for mandated Spillman certification training and conventions	6,500	6,500	6,500	6,500	
											1,500	Additional attendee to Motorola Summit	0	0	0	0	
											2,500	Increase for EMD training and new personnel approved FY23					
405540	12WEP	CONVENTION AND EDUCATION	1,666	1,211	0	2,181	3,000	3,000	4,000	4,000	3,000	VITA Grant Funded - Increased to 3,000 FY20	3,000	3,000	3,000	3,000	
											1,000	VDEM Increased Grant to 4000 FY24 - Approved by BOS					
405810		DUES OR ASSOCIATION MEMBERSHIP	416	424	402	515	500	500	1,200	1,200	500	Motorola Trunking Radio Users Group Membership	500	500	500	500	
											700	Increase in APCO membership and EMD Membership					
406001		OFFICE SUPPLIES	3,730	1,586	1,345	2,027	2,000	2,000	2,000	2,000	2,000	Office Supplies	2,000	2,000	2,000	2,000	
406011		UNIFORM/WEARING APPAREL	709	1,610	1,403	2,022	2,200	2,200	2,200	2,200	500	Increase due to additional personnel added to E-911	2,200	2,200	2,200	2,200	
406021		ADP SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0	
408102		FURNITURE & FIXTURES	268	0	661	0	0	0	0	0	0		0	0	0	0	
408107		EDP EQUIPMENT	8,335	2,990	8,224	2,030	2,000	2,000	2,000	2,000	2,000	Equipment	2,000	2,000	2,000	2,000	

FOREST WARDEN																	
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL		9,142	9,142	9,142	9,142	9,142	9,142	9,142	9,142			9,142	9,142	9,142	9,142		
405660	FOREST FIRE SUPPRESSION	9,142	9,142	9,142	9,142	9,142	9,142	9,142	9,142			9,142	9,142	9,142	9,142		

CORRECTION AND DETENTION															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,412,387	1,395,516	1,388,683	1,317,442	1,277,751	1,395,039	1,395,039	1,395,039			1,395,039	1,395,039	1,395,039	1,395,039
PERSONNEL SUB-TOTAL		2,008	2,187	97	386	2,325	2,325	2,325	2,325			2,325	2,325	2,325	2,325
401114	BOARD COMPENSATION	1,870	2,040	90	360	2,160	2,160	2,160	2,160	2 Members - \$90/mtg- Est. 12 mtgs		2,160	2,160	2,160	2,160
402100	FICA	138	147	7	26	165	165	165	165			165	165	165	165
OPERATIONS SUB-TOTAL		1,410,379	1,393,328	1,388,586	1,317,056	1,275,426	1,392,714	1,392,714	1,392,714			1,392,714	1,392,714	1,392,714	1,392,714
403840	BRJDC CONFINEMENT	168,030	150,979	160,556	176,646	154,487	271,775	271,775	271,775	271,775	BRJDC Operational Budget Fluvanna Cost (Draft)	271,775	271,775	271,775	271,775
406002	FOOD SUPPLIES	0	0	0	0	250	250	250	250	250	Food Supplies to pay for Prisoners lunch or dinner	250	250	250	250
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0
407004	CVRJ COST OF PRISONERS	1,242,349	1,242,349	1,228,030	1,140,410	1,120,689	1,120,689	1,120,689	1,120,689	1,120,689	CVRJ Operational Budget Fluvanna Cost (Draft)	1,120,689	1,120,689	1,120,689	1,120,689
407004	RESERVE ACCOUNT	0	0	0	0	0	0	0	0	0		0	0	0	0

CENTRAL VIRGINIA REGIONAL JAIL
FY2024 DRAFT BUDGET

DRAFT BUDGET SUMMARY

EXPENDITURES						
DEPARTMENTS	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ADOPTED	FY2024 DRAFT PROPOSED	DIFFERENCE +/-	% CHANGE
Salaries	\$ 10,617,790	\$ 10,736,502	\$ 12,326,235	\$ 13,469,348	\$ 1,143,113	9.27%
Administration	242,491	263,778	353,800	364,000	10,200	2.88%
Information Technology	275,606	210,012	305,500	348,063	42,563	13.93%
Training	201,710	223,647	259,780	321,770	61,990	23.86%
Transportation	47,362	54,354	66,200	75,900	9,700	14.65%
Security	160,903	163,748	220,200	215,600	(4,600)	-2.09%
Medical	1,414,257	1,699,478	1,918,064	2,272,000	353,936	18.45%
Food Services	770,374	871,501	912,250	953,150	40,900	4.48%
Re-Entry Programs	25,144	23,365	71,825	85,735	13,910	19.37%
Buildings and Grounds	633,760	649,807	828,266	850,900	22,634	2.73%
Non-Departmental	332	298	425,255	65,000	(360,255)	-84.72%
Capital	290,989	467,534	554,500	670,000	115,500	20.83%
Total Expenditures	\$ 14,680,717	\$ 15,364,024	\$ 18,241,875	\$ 19,691,466	\$ 1,449,591	7.95%

REVENUES						
REVENUE SOURCE	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ADOPTED	FY2024 DRAFT PROPOSED	DIFFERENCE +/-	% CHANGE
CVRJ Sources	\$ 568,824	\$ 609,733	\$ 178,000	\$ 543,000	\$ 365,000	205.06%
Local Share	8,422,704	8,574,511	8,574,511	8,574,511	-	0.00%
Local Share - Medical Recovery	-	-	-	-	-	0.00%
Other Revenue	147,131	34,522	38,000	38,000	-	0.00%
Commonwealth	5,284,213	4,574,785	5,518,103	5,733,312	215,209	3.90%
Federal	1,452,323	732,688	850,000	1,000,000	150,000	17.65%
CVRJ Reserves	-	1,550,913	3,083,261	3,802,643	719,382	23.33%
Total Revenues	\$ 15,875,195	\$ 16,077,152	\$ 18,241,875	\$ 19,691,466	\$ 1,449,591	7.95%

CENTRAL VIRGINIA REGIONAL JAIL
JURISDICTIONS OPERATIONAL BUDGET ESTIMATES
FY 2024

JURISDICTION POPULATION

<u>Fiscal Year</u>	<u>Fluvanna</u>	<u>Greene</u>	<u>Louisa</u>	<u>Madison</u>	<u>Orange</u>	
2019-2020	14,906	18,422	38,120	9,803	33,941	
2020-2021	16,418	18,514	37,226	6,920	33,128	
2021-2022	14,846	17,758	35,193	7,339	28,517	
Total Population - 3 Fiscal Years	46,170	54,694	110,539	24,062	95,586	
Average Population	15,390	18,231	36,846	8,021	31,862	110,350
Percentage Allocation	13.95%	16.52%	33.39%	7.27%	28.87%	100.00%
PERCENTAGE ALLOCATION FY2024	13.95%	16.52%	33.39%	7.27%	28.87%	

BUDGET ESTIMATES

Adopted FY2023 Budget	\$ 18,241,875
7.95% Increase	1,449,591
ESTIMATED FY2024 BUDGET	\$ 19,691,466

FUNDING SOURCE

<u>State</u>	
Salaries/Fringe & Housing	\$ 5,733,312
<u>Federal</u>	
Federal Per Diem	1,000,000
<u>CVRJ</u>	
Other Revenues	581,000
Fund Balance	3,802,643
<u>Local</u>	
Total Local Funding	8,574,511
TOTAL FUNDING SOURCE	\$ 19,691,466

Jurisdictions' Allocations		
Fluvanna	1,196,144.28	13.95%
Greene	1,416,509.22	16.52%
Louisa	2,862,171.77	33.38%
Madison	624,224.40	7.28%
Orange	2,475,461.33	28.87%
	\$ 8,574,511	100.00%

CENTRAL VIRGINIA REGIONAL JAIL
JURISDICTIONS OPERATIONAL BUDGET ESTIMATES
FY 2024

JURISDICTION IMPACT

JURISDICTION	FY 2023 ADOPTED BUDGET	FY 2024 ESTIMATES	DIFF +/-
<i>Fluvanna</i>	1,120,689	1,120,689	-
<i>Greene</i>	1,469,671	1,469,671	-
<i>Louisa</i>	2,840,735	2,840,735	-
<i>Madison</i>	724,546	724,546	-
<i>Orange</i>	2,418,870	2,418,870	-
TOTALS	8,574,511	8,574,511	-

CENTRAL VIRGINIA REGIONAL JAIL
JURISDICTIONS OPERATIONAL RESERVE ACCOUNT ESTIMATES
FY 2024

OPERATING RESERVE ACCOUNT

16% (60 Days of Operations) FY 2024 Budget Estimates	3,150,635
Estimated Balance of Operating Reserve Account	<u>2,918,700</u>
Total True-Up to Operating Reserve Account	<u><u>231,935</u></u>

JURISDICTIONS' ALLOCATION TO OPERATING RESERVE ACCOUNT

	<i>Allocation Percentage</i>	
Fluvanna	13.95%	0
Greene	16.52%	0
Louisa	33.38%	0
Madison	7.28%	0
Orange	28.87%	0
Total	<u>100.00%</u>	<u>0</u>

****No true-up to Jurisdictions - Use of Fund Balance****

BUILDING INSPECTIONS																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			224,145	287,117	289,350	318,397	357,902	358,952	361,452	361,452			361,452	361,452	361,452	361,452	
PERSONNEL SUB-TOTAL			217,218	277,520	282,437	300,246	343,952	343,952	343,952	343,952			343,952	343,952	343,952	343,952	
401100		FULL-TIME SALARIES & WAGES	152,275	194,867	208,865	218,659	255,501	255,501	255,501	255,501			255,501	255,501	255,501	255,501	
401300		PART-TIME SALARIES & WAGES	2,563	0	0	0	0	0	0	0			0	0	0	0	
401315		OVERTIME PAY	0	0	0	4,373	0	0	0	0			0	0	0	0	
402100		FICA	11,159	13,817	14,406	15,924	19,379	19,379	19,379	19,379			19,379	19,379	19,379	19,379	
402210		VRS	12,692	15,891	18,527	19,449	21,820	21,820	21,820	21,820			21,820	21,820	21,820	21,820	
402300		MEDICAL INSURANCE	33,073	47,085	34,397	35,838	40,404	40,404	40,404	40,404			40,404	40,404	40,404	40,404	
402400		GROUP LIFE	1,989	2,495	2,774	2,912	3,395	3,395	3,395	3,395			3,395	3,395	3,395	3,395	
402700		WORKER'S COMPENSATION	3,170	3,087	3,187	2,798	3,172	3,172	3,172	3,172			3,172	3,172	3,172	3,172	
402250		DISABILITY	299	277	281	294	281	281	281	281			281	281	281	281	
OPERATIONS SUB-TOTAL			6,926	9,597	6,913	18,151	13,950	15,000	17,500	17,500			17,500	17,500	17,500	17,500	
403300		CONTRACT SERVICES	500	0	311	0	0	0	0	0		0	0	0	0	0	
405210		POSTAL SERVICES	39	38	288	37	100	100	100	100		100	100	100	100	100	
405230		TELECOMMUNICATIONS	1,949	2,978	3,023	3,306	3,100	3,100	3,100	3,100		3,100	3,100	3,100	3,100	3,100	
405530		SUBSISTENCE & LODGING	121	0	0	773	300	450	450	450		300	450	450	450	450	
405540		CONVENTION AND EDUCATION	460	359	390	233	550	550	550	550		550	550	550	550	550	
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	340	300	350	350	350		350	350	350	350	350	
405997		SURCHARGE	824	2,145	0	6,351	4,200	5,200	5,200	5,200		5,200	5,200	5,200	5,200	5,200	
406001		OFFICE SUPPLIES	323	596	454	724	900	900	900	900		900	900	900	900	900	
406008		VEHICLE FUEL	1,730	1,896	1,857	3,932	3,000	3,000	5,500	5,500		5,500	5,500	5,500	5,500	5,500	
406011		UNIFORM/WEARING APPAREL	0	0	311	277	300	300	300	300		300	300	300	300	300	
405510		MILEAGE ALLOWANCE	0	0	0	0	150	0	0	0		150	0	0	0	0	
406012		BOOKS/PUBLICATIONS	318	554	279	795	800	800	800	800		800	800	800	800	800	
406014		OTHER OPERATING SUPPLIES	549	784	0	0	0	0	0	0		0	0	0	0	0	
408102		FURNITURE AND FIXTURES	113	248	0	0	250	250	250	250		250	250	250	250	250	

EMERGENCY MANAGEMENT																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			568,018	531,754	685,402	724,585	740,609	254,817	256,317	256,317			96,969	96,969	96,969	96,969
PERSONNEL SUB-TOTAL			78,185	80,481	46,098	83,806	87,919	87,919	87,919	87,919			87,919	87,919	87,919	87,919
401100		FULL-TIME SALARIES & WAGES	56,682	59,029	34,109	62,915	67,778	67,778	67,778	67,778			67,778	67,778	67,778	67,778
401300		PART-TIME SALARIES & WAGES	4,288	3,013	3,025	2,061	0	0	0	0			0	0	0	0
402100		FICA	4,625	4,540	2,413	4,835	5,218	5,218	5,218	5,218			5,218	5,218	5,218	5,218
402210		VRS	4,739	4,969	2,673	5,631	5,788	5,788	5,788	5,788			5,788	5,788	5,788	5,788
402250		DISABILITY	334	311	158	332	311	311	311	311			311	311	311	311
402300		MEDICAL INSURANCE	6,720	7,788	3,264	7,140	7,860	7,860	7,860	7,860			7,860	7,860	7,860	7,860
402400		GROUP LIFE	743	779	400	843	909	909	909	909			909	909	909	909
402700		WORKER'S COMPENSATION	54	54	56	49	55	55	55	55			55	55	55	55
OPERATIONS SUB-TOTAL			489,833	451,273	639,304	640,779	652,690	166,898	168,398	168,398			9,050	9,050	9,050	9,050
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0			0	0	0	0
403300		CONTRACT SERVICES	482,653	448,000	635,260	628,879	643,640	157,848	157,848	157,848			157,848	157,848	157,848	157,848
												0 Moved to E911 & General Services				
												0 DRT EMS Contract Staff Support (24x7 coverage) @ \$52,616/month X 3				
												0 includes \$10,000/year for OMD services - Moved to Emergency Services Dept.				
403500		PRINTING AND BINDING	0	0	0	0	200	200	200	200			200	200	200	200
403600		ADVERTISING	441	0	0	400	750	750	750	750			750	750	750	750
405100		OTHER OPERATING SERVICES	0	37	0	0	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
405210		POSTAL SERVICES	0	0	0	75	50	50	50	50			50	50	50	50
405230		TELECOMMUNICATIONS	559	517	548	618	600	600	600	600			600	600	600	600
405410		LEASE/RENT	495	458	415	407	500	500	500	500			500	500	500	500
405510		MILEAGE ALLOWANCES	0	0	0	0	50	50	50	50			50	50	50	50
405530		SUBSISTENCE & LODGING	1,111	0	1,113	0	300	300	300	300			300	300	300	300
405540		CONVENTION AND EDUCATION	952	0	595	325	500	500	500	500			500	500	500	500
405810		DUES OR ASSOCIATION MEMBERSHIP	75	0	150	0	100	100	100	100			100	100	100	100
406001		OFFICE SUPPLIES	371	146	26	147	500	500	500	500			500	500	500	500
406008		VEHICLE FUEL	1,600	1,338	877	2,983	1,500	1,500	3,000	3,000			1,500	1,500	1,500	1,500
406012		BOOKS/PUBLICATIONS	0	0	0	0	100	100	100	100			100	100	100	100
406014		OTHER OPERATING SUPPLIES	0	777	0	658	2,400	2,400	2,400	2,400			2,400	2,400	2,400	2,400
												400 Quarterly meals for LEPC meetings				
406020		EMERGENCY SUPPLIES	86	0	320	5,661	500	500	500	500			500	500	500	500
408102		FURNITURE & FIXTURES	1,490	0	0	627	0	0	0	0			0	0	0	0

EMERGENCY SERVICES												
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			268,640	1,779,204	1,894,846	1,894,846			1,894,846	1,894,846	1,894,846	1,894,846
PERSONNEL SUB-TOTAL			258,194	1,581,679	1,697,321	1,697,321	115,642		1,697,321	1,697,321	1,697,321	1,697,321
401100		FULL-TIME SALARIES & WAGES	180,000	835,973	951,615	951,615		EMS Supervisor, (8) ALS, (8) BLS 115,642 Chief of Fire and EMS (salary and benefits)	951,615	951,615	951,615	951,615
401300		PART-TIME SALARIES & WAGES	0	70,831	70,831	70,831			70,831	70,831	70,831	70,831
401310		OVERTIME PAY	0	316,526	316,526	316,526			316,526	316,526	316,526	316,526
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0			0	0	0	0
402100		FICA	13,770	89,757	89,757	89,757			89,757	89,757	89,757	89,757
402210		VRS	15,426	68,848	68,848	68,848			68,848	68,848	68,848	68,848
402300		MEDICAL INSURANCE	42,500	170,000	170,000	170,000			170,000	170,000	170,000	170,000
402400		GROUP LIFE	2,412	10,296	10,296	10,296			10,296	10,296	10,296	10,296
402700		WORKER'S COMPENSATION	4,086	19,448	19,448	19,448			19,448	19,448	19,448	19,448
402750		LINE OF DUTY	0	0	0	0			0	0	0	0
402250		DISABILITY	0	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL			10,446	197,525	197,525	197,525	0		197,525	197,525	197,525	197,525
403100		PROFESSIONAL SERVICES	5,446	8,500	8,500	8,500		New Hiring Services (background, testing, physical)	8,500	8,500	8,500	8,500
403300		CONTRACT SERVICES	0	10,000	10,000	10,000		OMD Services	10,000	10,000	10,000	10,000
403310		BLDGS EQUIP REP & MAINT	0	0	0	0			0	0	0	0
403315		VEHICLE REP AND MAINT	0	50,000	50,000	50,000			50,000	50,000	50,000	50,000
403320		MAINTENANCE CONTRACTS	0	4,000	4,000	4,000			4,000	4,000	4,000	4,000
403600		ADVERTISING	0	1,500	1,500	1,500		Job Postings	1,500	1,500	1,500	1,500
405230		TELECOMMUNICATIONS	0	500	500	500		cell phone	500	500	500	500
405410		LEASE/RENT	0	3,600	3,600	3,600		Copier/printer	3,600	3,600	3,600	3,600
405530		SUBSISTENCE & LODGING	0	6,800	6,800	6,800			6,800	6,800	6,800	6,800
405540		CONVENTION & EDUCATION	0	17,000	17,000	17,000			17,000	17,000	17,000	17,000
405810		DUES OR ASSOCIATION MEMBERSHIP	0	500	500	500			500	500	500	500
406001		OFFICE SUPPLIES	0	2,000	2,000	2,000			2,000	2,000	2,000	2,000
406008		VEHICLE FUEL	0	40,000	40,000	40,000			40,000	40,000	40,000	40,000
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0			0	0	0	0
406011		UNIFORM/WEARING APPAREL	5,000	19,125	19,125	19,125			19,125	19,125	19,125	19,125
xxxxxx		EMS MEDICAL AND LAB SUPPLIES	0	25,000	25,000	25,000			25,000	25,000	25,000	25,000
xxxxxx		OXYGEN PURCHASE & DEMURRAGE	0	6,000	6,000	6,000			6,000	6,000	6,000	6,000
408102		FURNITURE & FIXTURES	0	1,000	1,000	1,000			1,000	1,000	1,000	1,000
408103		COMMUNICATIONS EQUIPMENT	0	0	0	0			0	0	0	0
408107		EDP EQUIPMENT	0	2,000	2,000	2,000			2,000	2,000	2,000	2,000

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
				Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	EMS Supervisor		Full-Time	\$ 68,637	2.27%	\$ 5,251	\$ 6,013	\$ 10,000	\$ 899	\$ 1,558	\$92,358
Vacant	(8) EMT BLS		Full-Time	\$ 315,113	2.27%	\$ 24,106	\$ 27,604	\$ 80,000	\$ 4,128	\$ 7,153	\$458,104
Vacant	(8) EMT ALS		Full-Time	\$ 402,179	2.27%	\$ 30,767	\$ 35,231	\$ 80,000	\$ 5,269	\$ 9,129	\$562,575
Vacant	Mult. EMT BLS/ALS		Part-Time	\$ 70,831	2.27%	\$ 5,419	\$ -		\$ -	\$ 1,608	\$77,858
Vacant	Chief of Fire and EMS		Full-Time	\$ 88,182	2.27%	\$ 6,746	\$ 7,725	\$ 10,000	\$ 1,155	\$ 2,002	\$115,810
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 944,942		\$ 72,289	\$ 76,573	\$ 180,000	\$ 11,451	\$ 21,450	\$1,306,705

Section II: Explanation of Changes

The County has created a new department of Emergency Services in FY23, which includes hiring an EMS Supervisor, 16 EMT ALS/BLS providers, part-time EMT ALS/BLS providers and the associated personal and operational costs with the new department. FY24 is the first year that this new department is expected to be fully operational. This budget also includes a new position for a Chief of Fire and EMS, to further the planning efforts of expanded Emergency Services for the County.

FSPCA																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	County		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	Percent	EXPENDITURE DETAIL				
403300		CONTRACT SERVICES TOTAL	190,666	301,972	338,344	338,556	343,364	343,364	468,809	356,204			356,204	356,204	356,204	356,204
		PERSONNEL SUB-TOTAL	0	216,918	236,855	251,856	267,681	267,681	372,395	279,296			279,296	279,296	279,296	279,296
		FULL-TIME SALARIES & WAGES		186,077	201,296	216,089	229,594	229,594	321,432	241,074	75%		241,074	241,074	241,074	241,074
		PART-TIME SALARIES & WAGES		10,725	11,690	12,625	13,257	13,257	18,559	13,919	75%		13,919	13,919	13,919	13,919
		FICA		15,055	16,294	17,497	18,578	18,578	26,009	19,507	75%		19,507	19,507	19,507	19,507
		WORKER'S COMPENSATION		3,936	6,450	4,574	4,857	4,857	5,000	3,750	75%	Workers Comp (includes private insc. 2% admin. fee)	3,750	3,750	3,750	3,750
		Payroll Processing		1,125	1,125	1,071	1,395	1,395	1,395	1,046	75%		1,046	1,046	1,046	1,046
		OPERATIONS SUB-TOTAL	190,666	85,054	101,489	86,700	75,683	75,683	96,414	76,908			76,908	76,908	76,908	76,908
405825		PASS-THRU SPAY AND NEUTER	1,174	1,178	1,000	1,200	1,200	1,200	1,200	1,200	100%		1,200	1,200	1,200	1,200
		Historical Lump Sum Funding	189,492													
				8,250	8,239	7,875	6,188	6,188	7,875	5,906	75%	Insurance	5,906	5,906	5,906	5,906
				3,000	3,000	2,625	2,550	2,550	2,700	2,025	75%	Administrative Expenses	2,025	2,025	2,025	2,025
			0	0	0	0	0	0	0	0	0%	Fundraising Expenses	0	0	0	0
				9,563	22,500	15,000	9,375	9,375	15,000	11,250	75%	Building/Property Maintenance	11,250	11,250	11,250	11,250
				9,938	12,000	10,500	11,250	11,250	12,000	9,000	75%	Utilities	9,000	9,000	9,000	9,000
				9,375	10,500	11,250	9,300	9,300	13,000	9,750	75%	Vet Care/animal intake	9,750	9,750	9,750	9,750
				20,000	21,000	21,000	21,000	21,000	23,689	23,689	100%	Micro Chipping/ Spay & Neuter	23,689	23,689	23,689	23,689
				6,250	6,500	4,500	2,500	2,500	6,500	3,250	50%	Routine/Critical Care	3,250	3,250	3,250	3,250
				4,500	4,500	6,000	4,500	4,500	6,000	4,500	75%	Animal Supplies (Test kits, litter, etc.)	4,500	4,500	4,500	4,500
				3,000	3,000	1,500	1,875	1,875	1,500	1,125	75%	Animal Food	1,125	1,125	1,125	1,125
				4,500	3,750	3,750	2,813	2,813	4,450	3,338	75%	Cleaning Supplies	3,338	3,338	3,338	3,338
				3,000	3,000	1,500	3,133	3,133	2,500	1,875	75%	Minor Equipment	1,875	1,875	1,875	1,875
				0	0	0	0	0	0	0	0%	Computer Supplies/ Equipment	0	0	0	0
				2,500	2,500	0	0	0	0	0	50%	Creditor Payments	0	0	0	0

LITTER																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY23	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			7,882	1,735	39,458	34,833	39,500	5,000	5,000	5,000			30,000	5,000	30,000	5,000
403100	ALIED	PROFESSIONAL SERVICES	0	0	34,809	25,200	36,000	2,000	2,000	2,000	2,000	Tire Collection at Earth Day (1 trailer)	2,000	2,000	2,000	2,000
							0	0	0	0	0	Hazardous Waste Collection (every odd year)	25,000	0	25,000	0
403100	LTRCL	PROFESSIONAL SERVICES	0	0	0	7,633	0	0	0	0	0	Litter Grant	0	0	0	0
406014		OTHER OPERATING SUPPLIES	7,882	1,735	4,649	2,000	3,500	3,000	3,000	3,000	3,000	Litter Prevention Marketing Materials	3,000	3,000	3,000	3,000

FACILITIES																													
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL				FY25	FY26	FY27	FY28												
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL																		
TOTAL		1,009,000	776,492	999,845	944,196	1,214,936	1,215,936	1,406,709	1,285,523					1,285,523	1,285,523	1,285,523	1,403,461												
PERSONNEL SUB-TOTAL		530,431	563,189	621,551	637,403	717,208	717,208	835,146	783,295					783,295	783,295	783,295	901,233												
401100	FULL-TIME SALARIES & WAGES	350,080	370,341	421,155	429,095	491,368	491,368	609,306	557,455					557,455	557,455	557,455	557,455												
					0	0	0	0	0						0	0	0	66,087											
					0	0	0	0	0						0	0	0	51,851											
401300	PART-TIME SALARIES & WAGES	0	2,925	4,307	0	0	0	0	0					0	0	0	0												
401310	OVERTIME PAY	8,006	2,205	3,998	6,771	8,000	8,000	8,000	8,000					8,000	8,000	8,000	8,000												
401320	HOLIDAY & DISCRETION	1,962	447	6,064	8,242	275	275	275	275					275	275	275	275												
402100	FICA	26,404	27,130	31,749	32,176	38,223	38,223	38,223	38,223					38,223	38,223	38,223	38,223												
402210	VRS	28,892	31,281	37,359	37,649	41,963	41,963	41,963	41,963					41,963	41,963	41,963	41,963												
402300	MEDICAL INSURANCE	103,739	116,679	104,111	111,285	123,133	123,133	123,133	123,133					123,133	123,133	123,133	123,133												
402400	GROUP LIFE	4,528	5,360	5,594	5,669	6,562	6,562	6,562	6,562					6,562	6,562	6,562	6,562												
402700	WORKER'S COMPENSATION	5,920	6,006	6,200	5,443	6,723	6,723	6,723	6,723					6,723	6,723	6,723	6,723												
402250	DISABILITY	900	815	1,014	1,072	961	961	961	961					961	961	961	961												
OPERATIONS SUB-TOTAL		478,569	213,302	378,294	306,792	497,728	498,728	571,563	502,228					502,228	502,228	502,228	502,228												
403100	PROFESSIONAL SERVICES	3,183	1,155	53,550	0	5,000	5,000	5,000	5,000	5,000	Engineering			5,000	5,000	5,000	5,000												
403300	CONTRACT SERVICES	20,643	1,121	44,260	65,583	135,000	135,000	190,000	150,000	15,000	Electrical Services			150,000	150,000	150,000	150,000												
										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	278,205	73,281	83,182	66,935	124,100	124,100	124,100	124,100	45,000	HVAC - System Repairs & Non-Routine Maintenance			124,100	124,100	124,100	124,100												
										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	30,044	21,779	34,868	30,150	48,000	48,000	63,000	48,000	30,000	Vehicle Parts, Materials and Equipment			48,000	48,000	48,000	48,000												
										12,000	Vehicle Tires																		
										20,000	Contracted Vehicle Repairs																		
										1,000	Vehicle State Inspections																		
403600	ADVERTISING	0	0	0	270	0	0	0	0	0	Advertising - Public Notices			0	0	0	0												
403700	LAUNDRY AND DRY CLEANING	9,108	6,497	7,009	8,495	8,000	8,000	9,000	9,000	9,000	Laundry Service - Employee uniforms			9,000	9,000	9,000	9,000												
405210	POSTAL SERVICES	9	4	0	15	200	200	200	200	200	Postage and Shipping			200	200	200	200												
405230	TELECOMMUNICATIONS	6,886	5,646	5,839	5,894	6,000	6,000	6,000	6,000	6,000	Telephone Service for Facilities Dept.			6,000	6,000	6,000	6,000												
405305	VEHICLE INSURANCE	12,239	13,277	13,631	14,529	15,000	16,000	16,000	16,000	16,000	for Fleet Vehicles			16,000	16,000	16,000	16,000												
405410	LEASE/RENT	0	0	18,804	1,005	5,000	5,000	5,000	5,000	5,000	Equipment Rental			2,500	2,500	2,500	2,500												
405510	MILEAGE ALLOWANCES	158	0	0	0	500	500	500	500	500	Mileage Reimbursement			500	500	500	500												
405530	SUBSISTENCE & LODGING	94	62	247	413	2,048	2,048	3,072	2,048	3,072	Equipment Class { 2 days X 256 per day } 6 people = 3072			2,048	2,048	2,048	2,048												
405540	CONVENTION AND EDUCATION	40	20	0	12	2,000	2,000	2,811	2,000	1,497	Equipment Classes { 499 per class x 3 people } 1497			2,000	2,000	2,000	2,000												
										1,314	Lorman PW { 219 per class x 6 people } 1314																		
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	361	0	780	780	780	780	450	Professional Grounds Management 450.00			780	780	780	780												
										330	American Water Works 330																		
406001	OFFICE SUPPLIES	1,346	1,863	1,254	1,291	1,600	1,600	1,600	1,600	1,600	Office Supplies			1,600	1,600	1,600	1,600												
406003	AGRICULTURAL SUPPLIES	12,419	1,766	5,849	10,038	6,500	6,500	6,500	6,500	3,000	Misc. Seed, Fertilizer, Pesticides, etc.			6,500	6,500	6,500	6,500												
										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	36,113	17,162	23,343	25,441	42,000	42,000	42,000	42,000	42,000	General Supplies			42,000	42,000	42,000	42,000												
406005	JANITORIAL SUPPLIES	22,627	20,920	20,336	23,581	25,000	25,000	25,000	25,000	25,000	Janitorial Supplies			25,000	25,000	25,000	25,000												
406007	DIESEL FUEL (OFF-ROAD VEHICLES)	1,179	824	1,305	6,969	1,500	1,500	1,500	1,500	1,500				1,500	1,500	1,500	1,500												
406008	VEHICLE FUEL	18,469	16,609	14,389	22,158	20,000	20,000	20,000	20,000	20,000	Vehicle Fuel			20,000	20,000	20,000	20,000												
406009	VEHICLE/POWER EQUIP SUPPLIES	21,382	13,029	23,237	20,027	25,000	25,000	25,000	25,000	25,000	Vehicle & Power Equipment Supplies			25,000	25,000	25,000	25,000												
406011	UNIFORM/WEARING APPAREL	0	2,581	1,276	3,988	4,500	4,500	4,500	4,500	4,500	PPE/ Purchased Uniforms/Boots			4,500	4,500	4,500	4,500												
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0				0	0	0	0												

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 Temporary Employee: \$0
If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
				Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Carpenter	Facilities	Full-Time	\$ 46,765	2.21%	\$ 3,578	\$ 4,097	\$ 10,000	\$ 613	\$ 1,034	\$66,087
VACANT	HVAC Apprentince	Facilities	Full-Time	\$ 34,896	2.21%	\$ 2,670	\$ 3,057	\$ 10,000	\$ 457	\$ 771	\$51,851
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 81,661		\$ 6,248	\$ 7,154	\$ 20,000	\$ 1,070	\$ 1,805	\$117,938

Section II: Explanation of Changes

Carpenter: The construction and maintenance demand placed on the Public Works Department require that we establish a new Carpenter position. The trade industry that exist in Central Virginia does not supply ample 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.

HVAC Apprentice: The maintenance demand from our existing heating and cooling equipment has exceeded the current Public Works Department HVAC Specialist 40 Hour work week. The HVAC Apprentice is necessary to assist our HVAC Specialist in performing maintenance and repairs to a variety of equipment.

GENERAL SERVICES																							
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL													
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL												
TOTAL		555,511	553,582	541,566	553,474	622,805	626,463	633,263	621,273			633,263	633,263	633,263	633,263								
403320	MAINTENANCE CONTRACTS	152,812	152,881	129,786	105,451	137,970	137,970	137,970	132,000	3,100	First Aid Kits - Inspections and Restocking												
										16,500	Generators - Prev Maint (Bldgs & Towers)		0	0	0	0	0	0					
										1,000	Boiler & Pressure Vessel Inspections		0	0	0	0	0	0					
										10,500	Public Safety Bldg UPS System Prev Maint/Service		0	0	0	0	0	0					
										17,300	Add Towers UPS System Prev Maint/Service		0	0	0	0	0	0					
										3,000	Tower Site Maintenance (\$500 herbicide annual)		0	0	0	0	0	0					
										500	Elevators - Inspection Services		0	0	0	0	0	0					
										10,500	Elevators - Preventive Maintenance & Repairs		0	0	0	0	0	0					
										1,200	Range Hood Inspection Services		0	0	0	0	0	0					
										6,500	Overhead Door Service & Maintenance		0	0	0	0	0	0					
										3,000	Fire Alarm Monitoring Service		0	0	0	0	0	0					
										2,000	Backflow Testing		0	0	0	0	0	0					
										3,000	Fire Marshall Inspections		0	0	0	0	0	0					
										5,500	Inspection & Testing of Fire Detection & Alarm Systems		0	0	0	0	0	0					
										2,500	Fire Extinguishers - Prev Maintenance & Replacement		0	0	0	0	0	0					
										1,500	Irrigation System Maintenance & Repair		0	0	0	0	0	0					
										3,000	On Line MSDS Records Service		0	0	0	0	0	0					
										9,500	Regular Monthly Pest Control, Termite Inspections,		0	0	0	0	0	0					
										29,000	Trash Hauling Services - Various Dumpsters		0	0	0	0	0	0					
405110	ELECTRICAL SERVICES	207,614	214,034	184,752	190,927	224,000	224,000	224,000	224,000	210,000	Electricity - Dominion & CVEC		224,000	224,000	224,000	224,000	224,000	224,000					
										14,000	Tower Power Cost (\$600/ site x 5 site + \$2,000 usage)		0	0	0	0	0	0					
405120	HEATING SERVICES	63,736	52,784	47,576	77,556	74,900	74,900	80,000	80,000	80,000	Heating Oil & Propane (Price Increase)		80,000	80,000	80,000	80,000	80,000	80,000					
405130	WATER SERVICES	8,155	11,789	11,630	12,816	13,000	13,000	13,000	13,000	4,600	Public Water Service for County Facilities - Aqua Virginia		13,000	13,000	13,000	13,000	13,000	13,000					
										5,000	Public Water Service for County Facilities - FUSD		0	0	0	0	0	0					
										4,000	Supply Room Bottled Water Service		0	0	0	0	0	0					
405135	SEWER SERVICES	2,931	2,984	1,920	2,146	3,750	3,750	3,750	2,500	3,750	Public Sewer Service for County Facilities		3,750	3,750	3,750	3,750	3,750	3,750					
405140	STREET LIGHTS	10,821	11,247	10,875	14,625	12,000	12,000	13,700	13,700	7,400	Street Lights - Palmyra		13,700	13,700	13,700	13,700	13,700	13,700					
										2,000	Street Lights - Commons Blvd		0	0	0	0	0	0					
										2,500	Street Lights - Columbia		0	0	0	0	0	0					
										1,800	Street Lights - Fork Union		0	0	0	0	0	0					
405230	TELECOMMUNICATIONS	23,194	23,049	26,188	16,923	21,500	21,500	21,500	18,000	21,500	Misc. Phone Service for Various Buildings		21,500	21,500	21,500	21,500	21,500	21,500					
405304	PROPERTY INSURANCE	49,155	49,486	50,806	54,047	55,650	57,000	57,000	57,000	57,000	Property Insurance (Based on latest appraisals)		57,000	57,000	57,000	57,000	57,000	57,000					
405308	GENERAL LIABILITY	9,750	10,863	11,153	9,770	11,770	11,770	11,770	10,500	11,770	General Liability Insurance		11,770	11,770	11,770	11,770	11,770	11,770					
405410	LEASE RENT	27,343	24,464	66,880	69,213	68,265	70,573	70,573	70,573	21,513	VFW Tower Leasing		70,573	70,573	70,573	70,573	70,573	70,573					
										2,760	Water cooler rental		0	0	0	0	0	0					
										44,500	Registrar's Office Lease		0	0	0	0	0	0					
										1,800	Shredding		0	0	0	0	0	0					

PUBLIC WORKS																		
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL		274,006	273,064	262,865	275,655	326,269	326,569	335,503	328,569			326,069	326,069	326,069	326,069			
PERSONNEL SUB-TOTAL		259,023	261,445	255,386	265,427	313,559	313,559	313,559	313,559			313,559	313,559	313,559	313,559			
401100	FULL-TIME SALARIES & WAGES	185,547	183,126	186,558	193,645	237,101	237,101	237,101	237,101			237,101	237,101	237,101	237,101			
401310	OVERTIME PAY	18	0	14	94	0	0	0	0			0	0	0	0			
401320	HOLIDAY & DISCRETIONARY PAY	0	83	925	0	0	0	0	0			0	0	0	0			
402100	FICA	13,005	13,355	13,696	14,177	18,138	18,138	18,138	18,138			18,138	18,138	18,138	18,138			
402210	VRS	14,976	15,173	16,662	17,496	20,248	20,248	20,248	20,248			20,248	20,248	20,248	20,248			
402300	MEDICAL INSURANCE	38,576	42,899	30,476	33,278	30,357	30,357	30,357	30,357			30,357	30,357	30,357	30,357			
402400	GROUP LIFE	2,349	2,377	2,495	2,619	3,271	3,271	3,271	3,271			3,271	3,271	3,271	3,271			
402700	WORKER'S COMPENSATION	3,868	3,772	3,894	3,418	3,778	3,778	3,778	3,778			3,778	3,778	3,778	3,778			
402250	DISABILITY	684	659	666	699	666	666	666	666			666	666	666	666			
OPERATIONS SUB-TOTAL		14,983	11,619	7,479	10,228	12,710	13,010	21,944	15,010			12,510	12,510	12,510	12,510			
403100	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	5,000	Professional Services - General Engineering Assistance	0	0	0	0			
403182	SOFTWARE SUPPORT FEES	3,638	0	0	0	0	0	0	0	0	AutoCad, WaterCad, Hydro Cad Software DLT (Annual Subscription and Support)	0	0	0	0			
403310	BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0			0	0	0	0			
403600	ADVERTISING	0	0	0	0	0	0	0	0			0	0	0	0			
405230	TELECOMMUNICATIONS	1,361	1,950	1,909	1,555	1,200	1,500	1,500	1,500	1,500	Verizon cell phone costs \$50 x 2 x 12	1,500	1,500	1,500	1,500			
405410	LEASE/RENT	4,115	3,827	3,865	3,836	3,900	3,900	6,100	6,100	6,100	Copier (\$234.40) & Plotter (\$273) x12	3,900	3,900	3,900	3,900			
405510	MILEAGE ALLOWANCES	1,997	680	0	672	300	300	300	300	300		300	300	300	300			
405530	SUBSISTENCE & LODGING	1,214	467	326	740	2,560	2,560	6,400	2,560	1,280	APWA 1280 { 5 days x 256 per day } 1 person =- 1280		2,560	2,560	2,560			
										1,280	Waste/recycle VRA 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	1,252	1,269	600	1,287	2,100	2,100	4,994	2,100	1,100	APWA 1100 { 1 person }	2,100	2,100	2,100	2,100			
										1,000	Waste Conference 1000 { 1 person }							
										2,994	Advance Leadership 998 { 3 people }							
406001	OFFICE SUPPLIES	1,251	618	164	663	1,200	1,200	1,200	1,000	1,200		1,200	1,200	1,200	1,200			
406004	GENERAL MATERIALS AND SUPPLIES	111	1,850	0	0	200	200	200	200	200		200	200	200	200			
406008	VEHICLE FUEL	25	453	615	690	750	750	750	750	750		750	750	750	750			
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0			
406011	UNIFORM/WEARING APPAREL	0	274	0	-5	500	500	500	500	500	Jackets- shirts- hats { 3 people }							
406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0			
408105	VEHICLE	19	229	0	789	0	0	0	0	0		0	0	0	0			

430 CONVENIENCE CENTER & CLOSED LANDFILL																
ORG	OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			221,604	311,728	330,042	312,594	474,790	455,290	494,890	494,890			494,890	494,890	494,890	494,890
PERSONNEL SUB-TOTAL			76,605	81,358	85,436	95,778	131,390	131,390	131,390	131,390			131,390	131,390	131,390	131,390
10043000	401100	FULL-TIME SALARIES & WAGES	42,623	45,055	46,674	48,700	79,275	79,275	79,275	79,275			79,275	79,275	79,275	79,275
				0	0	0	0	0	0	0						
10043000	401300	PART-TIME SALARIES & WAGES	19,129	21,405	22,520	29,591	23,891	23,891	23,891	23,891			23,891	23,891	23,891	23,891
10043000	401310	OVERTIME PAY	2,920	1,020	1,330	1,488	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500
10043000	401320	HOLIDAY & DISCRETIONARY PAY	652	839	1,237	1,589	500	500	500	500			500	500	500	500
10043000	402100	FICA	4,890	5,230	5,519	6,258.7	8,040	8,040	8,040	8,040			8,040	8,040	8,040	8,040
10043000	402210	VRS	3,563	3,670	3,969	4,166.88	6,770	6,770	6,770	6,770			6,770	6,770	6,770	6,770
10043000	402300	MEDICAL INSURANCE	188	943	887	984.66	7,667	7,667	7,667	7,667			7,667	7,667	7,667	7,667
10043000	402400	GROUP LIFE	558	575	595	624	891	891	891	891			891	891	891	891
10043000	402700	WORKER'S COMPENSATION	2,082	2,621	2,705	2,375	2,856	2,856	2,856	2,856			2,856	2,856	2,856	2,856
OPERATIONS SUB-TOTAL			144,999	230,370	244,606	216,816	343,400	323,900	363,500	363,500			363,500	363,500	363,500	363,500
10043000	403100	PROFESSIONAL SERVICES	22,734	25,800	27,180	27,256	38,000	38,000	38,000	38,000	28,000	Post-Closure Engineering Services - Moved from Closed Landfill Budget	38,000	38,000	38,000	38,000
											10,000	Addl Engineering Services				
10043000	403170	PERMITS AND FEES	1,122	1,149	1,172	1,176	1,300	1,300	1,300	1,300	1,300	Permits and Fees	1,300	1,300	1,300	1,300
10043000	403300	CONTRACT SERVICES	84,925	181,686	194,001	169,860	180,300	180,300	219,600	219,600	186,600	Republic - Trash Removal from Convenience Center	219,600	219,600	219,600	219,600
											15,000	backhoe & skidsteer service				
											2,600	Tire Solutions- tire disposals				
											1,000	Refrigerant removal				
											1,800	Heritage Crystal Clean - Used Oil/Antifreeze Disposal				
											9,000	Brush Grinding				
											3,600	Gravel/Road Maintenance				
10043000	403310	BLDGS EQUIP REP&MAINT	31,456	18,425	17,826	14,507	44,000	37,500	37,500	37,500	20,000	Fairbanks Scales - Inspections & Maint. of Truck Scale	37,500	37,500	37,500	37,500
											2,500	Carolina Software - Maintenance of Software for Truck Scale				
											15,000	Addl General Repairs, Maint & Groundskeeping				
10043000	405230	TELECOMMUNICATIONS	1,870	1,958	2,063	1,951	2,000	1,500	1,500	1,500			1,500	1,500	1,500	1,500
											600	Verizon - Cell Phone for Supervisor \$50x12				
											900	Firefly - \$70x12				
10043000	405410	LEASE/RENT	681	0	0	0	6,000	6,000	6,000	6,000	6,000	Addl compactor rental for Conv. Center Site \$500x12	6,000	6,000	6,000	6,000
10043000	406001	OFFICE SUPPLIES	987	331	908	497	500	500	800	800	800	Office Supplies \$45x12	800	800	800	800
10043000	406008	VEHICLE FUEL	1,151	1,022	919	1,570	1,300	1,300	1,300	1,300	1,200	Fuel For Landfill Truck	1,300	1,300	1,300	1,300
10043000	406009	VEHICLE/POWER EQUIP SUPPLIES	73	0	537	0	15,000	2,500	2,500	2,500	2,500	backhoe & skidsteer supplies	2,500	2,500	2,500	2,500
10043000	406014	OTHER OPERATING SUPPLIES		0	0	0	0	0	0	0	0		0	0	0	0
10043000	408109	BUILDING	0	0	0	0	30,000	30,000	30,000	30,000	30,000	barn upgrade, electrical, new well	30,000	30,000	30,000	30,000
10043000	409904	SITE IMPROVEMENTS	0	0	0	0	25,000	25,000	25,000	25,000	25,000	Grading,relocation of recyling,road restoration,electrial upgrades.	25,000	25,000	25,000	25,000

450		PUBLIC UTILITIES																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28			
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	%	COST	EXPENDITURE DETAIL						
		TOTAL	148,605	150,258	147,825	105,018	170,483	158,793	165,556	165,556			Allocated plus Direct	165,556	165,556	165,556	165,556		
		Public Utilities	67,070	100,825	102,267	61,549	97,213	88,376	93,536	93,536	20%	20%	Allocated Personnel Costs	93,536	93,536	93,536	93,536		
		Public Utilities	1,010	2,326	1,703	3,548	20,270	18,917	20,520	20,520	20%	20%	Allocated Operations Costs	20,520	20,520	20,520	20,520		
		Public Utilities	80,526	47,107	43,855	39,922	53,000	51,500	51,500	51,500	100%	100%	Direct Operations Costs	51,500	51,500	51,500	51,500		
		Palmyra Sewer	(81,043)	(93,244)	(81,713)	(81,609)	(66,282)	(92,795)	(98,213)	(98,213)	21%	21%	Allocated Personnel Costs	(98,213)	(98,213)	(98,213)	(98,213)		
		Palmyra Sewer	(25,982)	(29,324)	(22,628)	(29,437)	(13,820)	(19,863)	(21,546)	(21,546)	21%	21%	Allocated Operations Costs	(21,546)	(21,546)	(21,546)	(21,546)		
		FUSD	(131,345)	(155,407)	(148,194)	(146,216)	(220,940)	(159,076)	(168,365)	(168,365)	36%	36%	Allocated Personnel Costs	(168,365)	(168,365)	(168,365)	(168,365)		
		FUSD	(42,109)	(47,524)	(40,542)	(52,742)	(46,068)	(34,051)	(36,936)	(36,936)	36%	36%	Allocated Operations Costs	(36,936)	(36,936)	(36,936)	(36,936)		
		ZXR Water/Sewer System	(20,322)	(17,267)	(44,803)	(44,205)	(57,444)	(101,632)	(107,566)	(107,566)	23%	23%	Allocated Personnel Costs	(107,566)	(107,566)	(107,566)	(107,566)		
		ZXR Water/Sewer System	0	0	(12,257)	(15,945)	(11,978)	(21,755)	(23,598)	(23,598)	23%	23%	Allocated Operations Costs	(23,598)	(23,598)	(23,598)	(23,598)		
		GRAND TOTAL ALLOCATED AND DIRECT	449,406	493,024	497,962	475,172	587,014	587,964	621,780	621,780				621,780	621,780	621,780	621,780		
		PERSONNEL - ALLOCATED COSTS SUB-TOTAL	299,780	366,743	376,977	333,579	441,879	441,879	467,680	467,680				467,680	467,680	467,680	467,680		
401100		FULL-TIME SALARIES & WAGES	176,550	214,172	223,656	220,716	324,074	324,074	349,875	349,875				349,875	349,875	349,875	349,875		
			0	0	0	0	0	0	0	0			25,801 Upgrade Asst. Director of Utilities position to Director of Utilities (salary and benefits increase)	0	0	0	0		
401300		PART-TIME SALARIES & WAGES	20,322	27,118	32,340	0	0	0	0	0				0	0	0	0		
401310		OVERTIME PAY	3,436	4,652	11,019	11,794	7,000	7,000	7,000	7,000				7,000	7,000	7,000	7,000		
401320		HOLIDAY & DISCRETIONARY PAY	6,828	5,181	5,140	5,330	3,000	3,000	3,000	3,000				3,000	3,000	3,000	3,000		
402100		FICA	14,194	17,767	19,110	16,414	19,061	19,061	19,061	19,061				19,061	19,061	19,061	19,061		
402210		VRS	14,727	18,351	20,245	18,354	27,676	27,676	27,676	27,676				27,676	27,676	27,676	27,676		
402300		MEDICAL INSURANCE	57,183	71,959	57,695	54,061	50,620	50,620	50,620	50,620				50,620	50,620	50,620	50,620		
402400		GROUP LIFE	2,307	2,876	3,031	2,748	4,343	4,343	4,343	4,343				4,343	4,343	4,343	4,343		
402700		WORKER'S COMPENSATION	4,232	4,666	4,743	4,163	6,105	6,105	6,105	6,105				6,105	6,105	6,105	6,105		
		OPERATIONS - ALLOCATED COSTS SUB-TOTAL	69,101	79,174	77,130	101,672	92,135	94,585	102,600	102,600				102,600	102,600	102,600	102,600		
403315		VEHICLES REPAIR & MAINT	2,182	2,098	3,802	697	4,000	4,000	4,000	4,000		4,000	6 vehicle:oil changes,brakes ,all vehicles old and wearing out	4,000	4,000	4,000	4,000		
403700		LAUNDRY AND DRY CLEANING	2,127	2,069	2,660	3,364	3,000	3,000	3,000	3,000		3,000		3,000	3,000	3,000	3,000		
405210		POSTAL SERVICES	2,382	2,695	3,013	3,002	3,000	3,400	3,400	3,400		3,400	Increase in postage	3,400	3,400	3,400	3,400		
405230		TELECOMMUNICATIONS	8,518	11,329	9,698	7,390	10,000	10,000	10,000	10,000		10,000		10,000	10,000	10,000	10,000		
405304		PROPERTY INSURANCE	0	0	0	0	0	0	0	0		0		0	0	0	0		
405305		VEHICLE INSURANCE	2,935	3,621	3,718	4,150	4,500	4,300	4,300	4,300		4,300	7 Vehicles	4,300	4,300	4,300	4,300		
405410		LEASE/RENT	0	0	93	0	0	0	0	0		0		0	0	0	0		
405530		SUBSISTENCE & LODGING	0	0	0	0	500	750	750	750		750	Not as many online and more in-person classes	750	750	750	750		
405540		CONVENTION AND EDUCATION	1,984	543	500	1,200	2,500	2,500	3,000	3,000		3,000	Water Courses and Other Training	3,000	3,000	3,000	3,000		
405810		DUES OR ASSOCIATION MEMBERSHIP	709	498	748	660	1,000	1,000	1,000	1,000		1,000	Miss utility membership, AWWA, VARWA	1,000	1,000	1,000	1,000		
406001		OFFICE SUPPLIES	409	1,932	1,119	2,574	2,000	2,000	2,000	2,000		2,000		2,000	2,000	2,000	2,000		
406003		AGRICULTURAL SUPPLIES	31	0	0	0	535	535	550	550		550	Price straw and grass seed have increased	550	550	550	550		
406004		GENERAL MATERIALS AND SUPPLIES	8,985	6,378	16,231	16,341	11,000	13,000	13,000	13,000		13,000	General increase in prices	13,000	13,000	13,000	13,000		
406006		CHEMICAL SUPPLIES	26,642	38,961	28,652	47,308	38,500	38,500	46,000	46,000		46,000	Water & wastewater chemicals ; coldwater bacteria	46,000	46,000	46,000	46,000		
406007		DIESEL FUEL (OFF ROAD VEHICLE)	0	0	358	0	0	0	0	0		0		0	0	0	0		
406008		VEHICLE FUEL	6,496	8,145	5,981	9,702	10,000	10,000	10,000	10,000		10,000	7 Vehicles + equipment fuel	10,000	10,000	10,000	10,000		
406009		VEHICLE/POWER EQUIP SUPPLIES	1,801	904	558	5,283	1,600	1,600	1,600	1,600		1,600		1,600	1,600	1,600	1,600		
408101		MACHINERY & EQUIPMENT	3,900	0	0	0	0	0	0	0		0		0	0	0	0		

OPERATIONS - DIRECT COSTS SUB-TOTAL		80,526	47,107	43,855	39,922	53,000	51,500	51,500	51,500			51,500	51,500	51,500	51,500
403100	PROFESSIONAL SERVICES	7,425	0	500	0	5,000	5,000	5,000	5,000	5,000	Sydnor Contract	5,000	5,000	5,000	5,000
403170	PERMITS AND FEES	4,930	4,947	6,004	5,143	10,000	6,000	6,000	6,000	6,000	Annual Permit Fees for Water & Sewer Systems	6,000	6,000	6,000	6,000
403192	OUTSIDE ANALYTICAL SERVICES	20,493	21,942	17,606	19,353	7,500	19,000	19,000	19,000	19,000	Lab Services for Central and CB WWTPs; more testing required & delivery to lab	19,000	19,000	19,000	19,000
403300	CONTRACT SERVICES	18,925	8,545	10,499	7,500	18,000	9,000	9,000	9,000	9,000	Contract Wastewater Operator	9,000	9,000	9,000	9,000
403310	BLDGS EQUIP REP&MAINT	24,739	6,830	5,203	3,336	7,500	7,500	7,500	7,500	7,500	Repairs - Pumps, aerators, controls, plumbing ,aging infrastructure	7,500	7,500	7,500	7,500
403600	ADVERTISING	0	0	0								0	0	0	0
405110	ELECTRICAL SERVICES	4,014	4,748	4,042	4,589	5,000	5,000	5,000	5,000	5,000	Replace panels and SCADA Carysbrook	5,000	5,000	5,000	5,000
408102	FURNITURE & FIXTRUES	0	95	0	0	0	0	0	0	0		0	0	0	0

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 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						
Robert J. Popowicz, Jr	Director of Utilities	FUSD	Full-Time	\$ 21,313	3.34%	\$ 1,630	\$ 1,867		\$ 279	\$ 712	\$25,801
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 21,313		\$ 1,630	\$ 1,867	\$ -	\$ 279	\$ 712	\$25,801

Section II: Explanation of Changes

With the current growth and expansion of the utility systems the County operates, the Public Utilities department should be restructured to become a standalone Department. Currently, the Asst. Director of Public Works - Utilities has the duties and responsibilities similiar of a Director. The upcoming projects need concise guidance from the water and sewer perspective. The Director of Utilities will be responsible for the oversite of those projects and be required to track various stages as we progress. In addition, the County Public Utilities department currently operates the following: Zion Crossroads Water and Sewer System, Fork Union Sanitary District, Palmyra Sewer, the schools Carysbrook Elementary and Middle School wastewater treatment plants, the Pleasant Grove water system, the Library and Sheriffs Office water system, in addition others. This request will convert the Asst. Director of Public Works - Utilities to a Director of Public Utilities.

JAMES RIVER WATER AUTHORITY																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY25-28
TOTAL			247,485	245,416	249,531	251,321	252,884	251,067	251,067	251,067			252,858	250,966	251,482	251,891	
407006		JRWA OPERATIONS	17,358	18,282	17,402	18,213	18,413	18,513	18,513	18,513			18,413	18,413	18,413	18,413	
407007		JRWA DEBT PAYMENT	230,128	227,134	232,129	233,108	234,471	232,554	232,554	232,554			234,446	232,554	233,069	233,479	

HEALTH																
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY25-28
	TOTAL	277,321	278,007	279,012	278,117	286,221	325,553	325,553	325,553			325,553	325,553	325,553	325,553	
403300	CONTRACT SERVICES	277,884	277,884	277,884	277,884	286,221	325,553	325,553	325,553			325,553	325,553	325,553	325,553	
405230	TELECOMMUNICATIONS	-563	123	1,128	233	0	0	0	0			0	0	0	0	

VJCCCA																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			5,685	3,228	5,515	6,849	6,585	6,585	6,585	6,585			6,585	6,585	6,585	6,585
403100	VJCCA	PROFESSIONAL SERVICES	5,685	3,228	5,515	6,849	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.	6,585	6,585	6,585	6,585

CSA																				
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28					
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL									
TOTAL		75,663	80,370	82,432	109,259	131,478	128,928	134,317	134,317	These costs may be offset by increases in an annual stipend provided by the Virginia Department of Education		133,417	134,592	135,917	137,092					
PERSONNEL SUB-TOTAL		71,956	76,832	79,398	100,548	113,267	113,267	113,267	113,267			113,267	113,267	113,267	113,267					
401100	FULL-TIME SALARIES & WAGES	51,000	54,590	55,636	58,617	62,481	62,481	62,481	62,481			62,481	62,481	62,481	62,481					
401300	PART-TIME SALARIES & WAGES	0	0	0	15,331	20,725	20,725	20,725	20,725			20,725	20,725	20,725	20,725					
401310	OVERTIME PAY	981	0	0	0	0	0	0	0			0	0	0	0					
402100	FICA	3,381	3,426	3,469	4,820	6,099	6,099	6,099	6,099			6,099	6,099	6,099	6,099					
402210	VRS	4,264	4,564	4,935	5,182	5,336	5,336	5,336	5,336			5,336	5,336	5,336	5,336					
402300	MEDICAL INSURANCE	11,620	13,488	14,568	15,780	17,724	17,724	17,724	17,724			17,724	17,724	17,724	17,724					
402400	GROUP LIFE	668	715	739	776	836	836	836	836			836	836	836	836					
402700	WORKER'S COMPENSATION	42	49	51	44	66	66	66	66			66	66	66	66					
402600	UNEMPLOYMENT	0	0	0	0	0	0	0	0			0	0	0	0					
OPERATIONS SUB-TOTAL		3,707	3,539	3,034	8,711	18,211	15,661	21,050	21,050			20,150	21,325	22,650	23,825					
403100	PROFESSIONAL SERVICES	217	425	712	5,835	10,811	10,811	15,300	15,300	500	Annual license/tech support, Thomas Brothers	14,000	15,000	16,000	17,000					
										100	Annual subscription, Doodle									
										14,700	Estimated cost for annual DocuSign subscription (increased usage from prior year)									
403300	CONTRACT SERVICES	0	0	311	0	0	0	0	0	0		0	0	0	0					
403500	PRINTING AND BINDING	0	0	0	0	0	0	0	0	0		0	0	0	0					
403600	ADVERTISING	0	0	0	0	0	0	200	200	200	Vendor/Parent Representative for CPMT/FAPT	0	0	0	0					
405210	POSTAL SERVICES	684	751	670	272	250	250	300	300	300	Postage from payment mailings	125	125	125	125					
405230	TELECOMMUNICATIONS	0	0	0	213	500	500	350	350	350	Cell phone	350	350	350	350					
405410	LEASE/RENT	622	684	684	608	700	700	900	900	900	Estimated increase in MFC rental	900	900	1,050	1,050					
405510	MILEAGE ALLOWANCES	0	0	0	0	300	300	300	300	300	Contingency for no available fleet vehicles (situational)	300	300	300	300					
405530	SUBSISTENCE & LODGING	468	55	0	17	1,000	950	950	950	450	Estimated costs of attendance for CSA Conference	475	500	525	550					
										500	Potential costs for travel related to running statewide meetings	550	600	650	700					
405540	CONVENTION AND EDUCATION	227	0	0	180	2,500	500	500	500	250	CSA yearly conference, other trainings as approved	500	500	500	500					
										250	CSA Training for addl staff	0	0	0	0					
406001	OFFICE SUPPLIES	1,431	812	657	1,458	900	900	1,250	1,250	900	Predicted amount of needed supplies. Current usage YTD at 70% of FY 2023 budget	1,300	1,400	1,500	1,600					
										200	Predicted increase from additional staffing									
406002	FOOD SUPPLIES	58	811	0	128	750	750	1,000	1,000	350	Cost of food supplies for FAPT/CPMT meetings	1,000	1,000	1,000	1,000					
										650	Annual CSA Retreat, based on costs from most recent retreat	650	650	650	650					
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0		0	0	0	0					
408102	FURNITURE & FIXTURES	0	0	0	0	500	0	0	0	0	New office furniture (Last purchased in 2016, estimated)	0	0	0	0					

CSA PURCHASE OF SERVICES															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)				
TOTAL		2,399,875	2,444,847	2,609,908	2,574,322	2,856,786	2,381,286	2,956,286	2,956,286			3,120,786	3,278,349	3,952,775	3,672,427
405713	FF4E-COMM SVCS	96,472	157,603	160,382	113,740	175,000	100,000	100,000	100,000	100,000	Request based on FY 2022 amounts, with a decrease predicted	102,500	105,063	107,689	110,381
405715	POS MANDATED FFOP	194,835	40,502	108,309	276,671	150,000	150,000	350,000	350,000	350,000	Request based on FY 2022 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current funding at 167% of FY 2022 budget.	420,000	504,000	604,800	725,760
405716	TFC LIC. RES CONG CARE	26,824	3,514	84,846	63,716	75,000	75,000	75,000	75,000	75,000	Predicted amount of Treatment Foster Care home use	75,000	75,000	75,000	75,000
405717	FC4E RES/CONG/CSA PARENT AGREE	1,961	25,350	19,502	5,040	25,000	20,000	20,000	20,000	20,000	Predicted use of residential programs for youth in foster care that are eligible for federal Title IV-E funding.	20,000	20,000	20,000	20,000
405718	COMM SVCS	459,489	347,986	345,952	556,318	325,000	325,000	650,000	650,000	650,000	Predicted increase in costs, based on 25% annual increase in active caseload.	700,000	725,000	750,000	800,000
405719	COMM SVCS. TRANSITION	4,270	27,191	13,096	5,551	17,500	7,500	7,500	7,500	7,500	Predicted decrease, based on historical amounts.	9,000	10,000	11,000	12,000
405720	NON-MAND COMM BASED	4,565	17,080	15,758	27,430	42,286	42,286	42,286	42,286	42,286	Based on amount published by Office of Children's Services	42,286	42,286	42,286	42,286
405721	RES. CONG. CARE	121,822	255,675	161,100	37,840	200,000	40,000	40,000	40,000	40,000	Predicted decrease in residential placement costs, based on current usage	45,000	50,000	55,000	60,000
405723	POS MANDATED SPED-PRIVATE DAY	951,595	1,029,257	1,221,111	1,123,922	1,300,000	1,250,000	1,250,000	1,250,000	1,250,000	Based on YTD figures we are on track to expend 100% of the budget for FY 2023.	1,250,000	1,250,000	1,250,000	1,250,000
405724	POS MAND SVCS IN PUBLIC SCHOOL	0	0	0	0	10,000	7,500	7,500	7,500	7,500	Predicted amount, based on potential returns to public school by students currently in private day placements.	0	0	0	0
405725	POS MAND FC LIC RES CONG CARE	99,161	14,044	11,856	66,205	25,000	72,000	72,000	72,000	72,000	Predicted increase, based on needs of youth currently in foster care.	75,000	80,000	85,000	90,000
405726	POS MAND THER FC 4E	76,186	123,107	163,265	78,621	150,000	75,000	75,000	75,000	75,000	Predicted number of federal Title IV-E eligible youth in foster care to remain unchanged.	80,000	85,000	90,000	95,000
405729	POS MAND SPEC FC	0	0	1,044	0	0	0	0	0	0	This line should be eliminated	0	0	0	0
405730	POS MAND PSYC HOSP/CRISIS UNIT	0	0	0	0	15,000	0	0	0	0	Based on history of zero usage	0	0	0	0
405732	EDUC SVCS CONG CARE	284,008	341,266	188,492	68,510	200,000	70,000	70,000	70,000	70,000	Based on reduced number of children in residential placements	80,000	85,000	90,000	95,000
405742	POS MANDATED WSS	78,687	62,273	115,195	150,759	125,000	125,000	175,000	175,000	175,000	Amount based on recent increased use of this funding stream.	200,000	225,000	250,000	275,000

SOCIAL SERVICE ADMINISTRATION															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		2,692,241	3,108,468	2,810,678	3,156,665	3,397,402	3,397,402	3,410,931	3,393,279			3,394,279	3,394,279	3,394,279	3,394,279
PERSONNEL SUB-TOTAL		1,918,272	2,155,030	1,928,735	2,330,983	2,470,054	2,470,054	2,486,706	2,470,054			2,470,054	2,470,054	2,470,054	2,470,054
401100	FULL-TIME SALARIES & WAGES	1,370,114	1,547,583	1,365,177	1,675,897	1,740,504	1,740,504	1,757,156	1,740,504	16,651.84	Internal Alignment	1,740,504	1,740,504	1,740,504	1,740,504
401114	BOARD COMPENSATION	4,849	4,555	4,921	4,630	4,937	4,937	4,937	4,937			4,937	4,937	4,937	4,937
401300	PART-TIME SALARIES & WAGES	5,491	5,809	24,207	7,657	44,633	44,633	44,633	44,633			44,633	44,633	44,633	44,633
401310	OVERTIME PAY	14,940	12,604	22,433	17,021	35,000	35,000	35,000	35,000			35,000	35,000	35,000	35,000
401320	HOLIDAY & DISCRETIONARY PAY	12,276	13,738	14,326	16,606	15,511	15,511	15,511	15,511			15,511	15,511	15,511	15,511
402100	FICA	101,471	115,356	109,776	124,644	124,839	124,839	124,839	124,839			124,839	124,839	124,839	124,839
402210	VRS	111,675	125,915	123,549	146,966	149,808	149,808	149,808	149,808			149,808	149,808	149,808	149,808
402300	MEDICAL INSURANCE	270,466	301,059	237,104	304,833	324,533	324,533	324,533	324,533			324,533	324,533	324,533	324,533
402400	GROUP LIFE	17,970	20,252	18,913	22,420	21,489	21,489	21,489	21,489			21,489	21,489	21,489	21,489
402700	WORKER'S COMPENSATION	3,907	3,660	3,778	3,316	4,262	4,262	4,262	4,262			4,262	4,262	4,262	4,262
402250	DISABILITY	3,890	4,498	3,995	5,122	4,538	4,538	4,538	4,538			4,538	4,538	4,538	4,538
402600	UNEMPLOYMENT	1,223	0	556	1,870	0	0	0	0			0	0	0	0
OPERATIONS SUBTOTAL		773,969	953,438	881,943	825,682	927,348	927,348	924,225	923,225			924,225	924,225	924,225	924,225
403100	PROFESSIONAL SERVICES	46,490	59,054	61,698	64,189	62,013	62,013	62,013	62,013	45,000	Peter Griffith - Mandated legal services	62,013	62,013	62,013	62,013
										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	10,710	12,915	11,545	13,837	16,700	16,700	20,900	20,900	18,900	Top Notch \$1575/mo average in 2022	20,900	20,900	20,900	20,900
										2,000	Thomas Brothers				
403300	CONTRACT SERVICES		666	75	84	1,200	1,200	500	500	500	Shredding Contract	500	500	500	500
403310	BLDGS EQUIP REP&MAINT	6,183	3,202	4,794	1,380	4,380	4,380	4,380	4,380	1,380	Fluvanna Co - Elevator maintenance	4,380	4,380	4,380	4,380
										3,000	Clear Communications - Interview Equip Maint.				
403315	VEH REP & MAINT	2,735	1,594	2,069	1,151	4,000	4,000	4,000	3,000	4,000	Vehicle repairs	4,000	4,000	4,000	4,000
403320	MAINTENANCE CONTRACTS	6,303	7,184	5,931	7,018	2,000	2,000	2,200	2,200	2,000	COECO	2,200	2,200	2,200	2,200
403600	ADVERTISING	2,101	252	521	1,780	1,000	1,000	2,000	2,000	1,000	Job advertising	2,000	2,000	2,000	2,000
										1,000	Program advertising				
405110	ELECTRICAL SERVICES	10,045	8,810	8,948	7,013	10,500	10,500	10,500	10,500	10,500	Electrical - Fluvanna County - @ 57%	10,500	10,500	10,500	10,500
405210	POSTAL SERVICES	5,770	4,320	5,696	5,235	5,025	5,025	5,025	5,025	4,000	Reserve Account - Avg mo postage \$330	5,025	5,025	5,025	5,025
										665	Pitney Bowes Global Financial - Meter lease \$165/qrt				
										250	Postage supplies				
405230	TELECOMMUNICATIONS	21,054	21,605	18,868	24,609	26,144	26,144	23,000	23,000	4,200	Firefly	23,000	23,000	23,000	23,000
										144	Afton Communications - pager service \$12/month				
										18,656	Verizon monthly cell phone				
405304	PROPERTY INSURANCE	7,239	5,195	6,324	6,138	6,400	6,400	6,400	6,400	5,000	VACORP - Vehicle insurance	6,400	6,400	6,400	6,400
										1,400	VA Dept. of the Treasurer - VaRisk 2 liability ins.				
405410	LEASE/RENT	14,399	14,009	15,972	14,009	18,909	18,909	18,909	18,909	14,009	Building rent	18,909	18,909	18,909	18,909
										4,900	Leaf LLC & Network & IT Solutions				
405510	MILEAGE ALLOWANCES	0	125	0	135	314	314	370	370	290	Mileage - est. 540 miles @ .54	370	370	370	370
										80	Mileage - avg. annual parking 4 @ \$20				
405530	SUBSISTENCE & LODGING	1,777	4,846	60	1,085	5,600	5,600	5,600	5,600	5,600	Mandated training, on-going training, & conf. - prev yrs actual	5,600	5,600	5,600	5,600
405540	CONVENTION AND EDUCATION	8,738	4,927	2,897	6,150	8,500	8,500	8,500	8,500	8,500	Tainings are going back to in-person	8,500	8,500	8,500	8,500
405810	DUES OR ASSOCIATION MEMBERSHIP	990	1,828	1,607	1,555	2,700	2,700	2,700	2,700	450	Dues & Assoc - BPRO (15 @ \$30)	2,700	2,700	2,700	2,700
										760	Dues & Assoc - VLSSE (1 @ \$760)				

SOCIAL SERVICE ADMINISTRATION															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		2,692,241	3,108,468	2,810,678	3,156,665	3,397,402	3,397,402	3,410,931	3,393,279			3,394,279	3,394,279	3,394,279	3,394,279
										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	25,244	27,361	21,986	29,195	26,000	26,000	26,000	26,000	26,000	The Supply Room, Select Printing, Quill Corp	26,000	26,000	26,000	26,000
406002	FOOD SUPPLIES	173	176	88	117	750	750	500	500	500	Food Supplies - The Supply Room	500	500	500	500
406005	JANITORIAL SUPPLIES	107	330	110	58	300	300	300	300	300	Janitorial Supplies - avg. annual costs	300	300	300	300
406008	VEHICLE FUEL	4,962	4,451	1,655	3,741	5,010	5,010	5,010	5,010	5,010	Mileage & Estimated Fuel	5,010	5,010	5,010	5,010
406014	OTHER OPERATING SUPPLY	0	0	0	0	0	0	0	0	0					
408101	MACHINERY AND EQUIPMENT	12,855	0	4,745	4,103	500	500	500	500	500	Machinery & Equip - approx. annual costs	500	500	500	500
408102	FURNITURE & FIXTURES	3,890	1,967	2,107	2,137	0	0	1,000	1,000	1,000	Furniture Purchases	1,000	1,000	1,000	1,000
408105	VEHICLE	0	0	0	0	0	0	0	0	0					
409904	SITE IMPROVEMENTS	1,965	0	0	0	0	0	0	0	0					
SUBTOTAL ADMINISTRATION (OPERATIONS)		202,468	184,818	177,696	194,718	207,945	207,945	210,307	209,307			210,307	210,307	210,307	210,307
PUBLIC ASSISTANCE															
405701	GENERAL RELIEF	2,244	2,364	2,712	2,712	4,285	4,285	4,559	4,559		State 62.5% (\$2,849), Local 37.5% (\$1,710)	4,559	4,559	4,559	4,559
405702	AUXILIARY GRANTS PROGRAM	13,977	12,882	14,898	12,278	16,157	16,157	14,489	14,489		State 80% (\$11,591), Local 20% (\$2,898)	14,489	14,489	14,489	14,489
405705	AID TO DEPENDENT CHILDREN	0	0	0	0	2,000	2,000	2,000	2,000		Federal (\$510), State (1,490)	2,000	2,000	2,000	2,000
405706	ADC/FOSTER CARE	168,905	303,023	276,853	152,655	244,101	244,101	169,719	169,719		Fed 56.2% (\$95,382.08), State 43.8% (\$74,336.92)	169,719	169,719	169,719	169,719
405707	EMERGENCY ASSISTANCE	0	0	928	0	1,500	1,500	1,500	1,500		Fed 51% (\$765), State 49% (\$735)	1,500	1,500	1,500	1,500
405708	FOSTERING FUTURES	16,480	18,741	50,506	53,868	41,572	41,572	61,681	61,681		Fed 56.2% (\$34,665), State 43.8% (\$27,016)	61,681	61,681	61,681	61,681
405709	SPECIAL NEEDS ADOPTION	73,887	57,597	6,481	35,854	10,775	10,775	31,285	31,285		State 100% (31,285)	31,285	31,285	31,285	31,285
405712	SUBSIDIZED ADOPT TITLE IV E	221,174	317,002	313,559	316,025	320,742	320,742	312,846	312,846		Fed 56.2% (\$175,819), State 43.8% (\$137,027)	312,846	312,846	312,846	312,846
SUBTOTAL PUBLIC ASSISTANCE		496,667	711,609	665,937	573,391	641,132	641,132	598,079	598,079			598,079	598,079	598,079	598,079
PURCHASE OF SERVICES															
405711	PURCHASE OF SERVICES	53,345	34,962	19,587	43,398	54,081	54,081	91,475	91,475		Federal (\$44,297), State (\$42,253), Local (\$4,926)	91,475	91,475	91,475	91,475
SUBTOTAL PURCHASE OF SERVICES		53,345	34,962	19,587	43,398	54,081	54,081	91,475	91,475			91,475	91,475	91,475	91,475
FOSTER HOME COORDINATOR															
403300	CONTRACT SERVICES	0	0	0	0	2,451	0	0	0			2,625	2,625	2,625	2,625
405711	PURCHASE OF SERVICES	575	0	325	575	0	2,451	2,625	2,625		Federal 35.64% (\$935.55), State 64.36% (\$1,689.45)				
SUBTOTAL FOSTER HOME COOR.		575	0	325	575	2,451	2,451	2,625	2,625			2,625	2,625	2,625	2,625
FAMILY SUPPORT															
405703	PROMOTING SAFE&STABLE FAMILIES	0	0	0	0	0	0	0	0						
405711	PURCHASE OF SERVICES	20,914	22,050	18,398	13,600	21,739	21,739	21,739	21,739		Fed 75% (\$16,304), State 9.5% (\$2,065), Local 15.5% (\$3,370)	21,739	21,739	21,739	21,739
SUBTOTAL FAMILY SUPPORT		20,914	22,050	18,398	13,600	21,739	21,739	21,739	21,739			21,739	21,739	21,739	21,739

PARKS & RECREATION																					
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL			FY25	FY26	FY27	FY28				
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL									
			TOTAL	502,598	476,649	402,007	539,264	684,027	653,047	748,757	730,807						650,547	650,547	650,547	650,547	
											450	One Staff fee for VRPS conference		0	0	0	0				
											700	Educational training		0	0	0	0				
											700	Travel Reimbursement	Price increase	0	0	0	0				
405810		DUES OR ASSOCIATION MEMBERSHIP	1,262	1,170	1,245	625	1,400	550	550	550	410	VRPS membership dues (Director/Admin Assistant \$200 + 3 staff x \$70 each)		550	550	550	550				
											140	Sam's Club membership (all staff)		0	0	0	0				
406001		OFFICE SUPPLIES	1,563	1,091	768	1,093	1,500	1,500	1,500	1,500	1,500	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides		1,500	1,500	1,500	1,500				
406003		AGRICULTURAL SUPPLIES	0	0	0	0	5,000	5,000	5,000	5,000	5,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides		5,000	5,000	5,000	5,000				
406004		GENERAL MATERIALS AND SUPPLIES	1,915	0	0	0	0	0	0	0	0			0	0	0	0				
406004	CARN	GENERAL MATERIALS/SUPPLY - CARNIVAL	296	2,596	0	7,792	3,000	3,000	3,800	3,800	1,500	Funzone		3,000	3,000	3,000	3,000				
											1,500	General Supplies	Price increase in materials	0	0	0	0				
											800	Staff/Volunteers Shirts	Price increase in materials	0	0	0	0				
406008		VEHICLE FUEL	2,948	2,026	1,463	6,808	5,500	10,000	10,000	10,000	5,000	Vehicle Fuel - (1) Car, (1) Truck, (2) Vans		10,000	10,000	10,000	10,000				
											5,000	Park Maintenance Usage (trails and 5 acres)									
406011		UNIFORM/WEARING APPAREL	655	556	1,000	1,024	750	750	750	750	750	Staff Shirts & Name Tags		750	750	750	750				
406013		RECREATIONAL SUPPLIES	53,111	36,145	33,163	32,418	60,300	51,900	51,900	51,900	12,500	Camps (Summer & Winter)	1	51,900	51,900	51,900	51,900				
											4,500	Athletic Programs - Kiddie Tball, Little Tykes & Mighty Mites basketball, FCPR basketball league	2								
											12,000	FCPR Programs - DJ, moon bounce, puzzles, art and craft supplies and other materials as needed	3								
											11,500	Special Events - Father Daughter Dance (2 days), Senior Valentine's Dance, Easter, May Carnival, Halloween, Holiday Celebration & Senior Holiday Luncheon (\$1,500 each)	4								
											7,200	Senior Centers (4)- trips, program materials and meals (\$150 each center per month)	5								
											2,000	Community Garden	6								
											1,200	Dog Park supplies	7								
											1,000	Butterfly Garden	8								
406013	AMUSE	RECREATIONAL SUPPLIES - AMUSE	4,668	1,017	0	4,066	3,000	3,000	3,000	3,000	3,000	Amusement Park Tickets; Combined		3,000	3,000	3,000	3,000				
408101		MACHINERY AND EQUIPMENT	0	0	0	12,889	14,100	0	19,250	16,700	15,000	Side by side gator		0	0	0	0				
											1,000	Circular Saw and various other tools needed									
											1,800	Quick Jack									
											750	Oil Change Supplies	Oil pan \$50, waste bin \$200, oil and oil filters \$500								
											700	Gas Pump for Truck	regular non-deisel gas								
408102		FURNITURE & FIXTURES	215	473	0	0	500	500	500	500	500	Fluvanna Community Center and Pleasant Grove Park		500	500	500	500				
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	0	0			0	0	0	0				
409904		SITE IMPROVEMENTS	21,527	2,456	5,998	22,395	35,900	11,500	38,000	30,500	5,000	Misc site improvements	1	11,500	11,500	11,500	11,500				
											1,500	Prescribed Burn of PG Meadow Areas	2								
											2,000	Infield Maintenance for all fields	3								
											1,000	Scout Projects	4								
											1,000	Park signage at PG park and trails	5								
											500	Museum Display Case maintenance	6								
											8,500	Instalert Variable Message Sign	7	Portable Display sign, sign stand and battery pack 60" x 28" x 1.63" (2-3 information lines)							
											1,000	Lacrosse Goals	8	2 x \$500							
											10,000	2 Scoreboards at Carysbrook Athletic Fields and installation	9	\$5000 each							
											7,500	Water tank for irrigation system @ PG soccer fields	10								

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 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
Matt Stancil	Park Maintenance Worker	Parks & Rec (Non-Clerical)	Full-Time	\$ 14,881	2.90%	\$ 1,138	\$ 1,286	\$ 17,724	\$ 199	\$ 432	\$35,660
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 14,881		\$ 1,138	\$ 1,286	\$ 17,724	\$ 199	\$ 432	\$35,660

Section II: Explanation of Changes

This position is in need of going from part-time to full-time due to the amount of projects and acreage needed to cover to keep the trails/park looking in great condition. There are bridge projects, leaf cleaning off trails, tree removal from trails and general maintenance of trails and the disc golf course needed year round. Without this position going full-time and Public Works not involved in cleaning trails or working in the park any longer, this puts a stress on the full-time regular staff of Parks and Recreation to cover these tasks during the winter months while we are continuing to do our normal jobs. I as the Parks and Recreation director have to take on these task during the winter which could get delayed depending on what other activities/programs/meetings that I have to attend to first.

LIBRARY	OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL	FY25	FY26	FY27	FY28
	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL			
TOTAL				398,354	440,694	447,214	452,736	512,450	518,025	522,525	522,525		519,905	519,305	519,305	528,905
PERSONNEL SUB-TOTAL				233,921	263,243	257,271	273,441	314,062	314,062	314,062	314,062		314,062	314,062	314,062	314,062
401100			FULL-TIME SALARIES & WAGES	116,647	127,829	125,697	134,223	168,316	168,316	168,316	168,316		168,316	168,316	168,316	168,316
401300			PART-TIME SALARIES & WAGES	68,536	78,759	83,450	93,474	87,395	87,395	87,395	87,395		87,395	87,395	87,395	87,395
401310			OVERTIME PAY	0	165	11	65	0	0	0	0		0	0	0	0
402100			FICA	13,926	15,547	15,731	17,142	18,714	18,714	18,714	18,714		18,714	18,714	18,714	18,714
402210			VRS	9,818	10,578	11,132	12,009	14,374	14,374	14,374	14,374		14,374	14,374	14,374	14,374
402300			MEDICAL INSURANCE	23,000	28,208	19,188	14,400	22,570	22,570	22,570	22,570		22,570	22,570	22,570	22,570
402400			GROUP LIFE	1,539	1,678	1,593	1,798	2,211	2,211	2,211	2,211		2,211	2,211	2,211	2,211
402700			WORKER'S COMPENSATION	142	161	166	146	164	164	164	164		164	164	164	164
402250			DISABILITY	313	318	303	185	318	318	318	318		318	318	318	318
OPERATIONS SUB-TOTAL				164,433	177,451	189,943	179,295	198,388	203,963	208,463	208,463		205,843	205,243	205,243	214,843
403320			MAINTENANCE CONTRACTS	29,633	29,807	23,741	18,214	28,336	24,150	24,150	24,150	2,100	2,100	2,100	2,100	2,100
												4,200	4,200	4,200	4,200	4,200
												550	550	550	550	550
												500	500	500	500	500
												600	600	600	600	600
												9,300	9,300	9,300	9,300	9,300
												7,500	7,500	7,500	7,500	7,500
405210			POSTAL SERVICES	165	0	220	0	200	200	200	200	200	200	200	200	200
405230			TELECOMMUNICATIONS	24,954	18,710	15,533	4,467	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
405410			LEASE/RENT	0	0	0	0	1,500	1,560	1,560	1,560	1,560	840	840	840	840
405530			SUBSISTENCE & LODGING	0	0	0	0	200	200	200	200	200	200	200	200	200
405540			CONVENTION AND EDUCATION	112	40	0	210	400	400	400	400	400	400	400	400	400
405810			DUES OR ASSOCIATION MEMBERSHIP	377	292	203	339	400	400	400	400	400	400	400	400	400
406001			OFFICE SUPPLIES	6,534	6,104	6,906	9,064	7,000	9,000	11,000	11,000	9,000	11,000	11,000	11,000	11,000
												2,000				
406012			BOOKS/PUBLICATIONS	14,002	21,249	30,362	29,608	12,500	12,500	15,000	15,000	15,000	15,000	12,500	12,500	12,500
406012	LIBAD		BOOKS/PUBLICATIONS LIBAD	81,840	93,417	106,924	104,759	130,552	133,953	133,953	133,953	133,953	133,953	133,953	133,953	133,953
408102			FURNITURE & FIXTURES	0	221	0	887	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
408107			EDP EQUIPMENT	6,816	7,611	6,054	11,747	8,800	12,600	12,600	12,600	8,000	8,000	8,000	8,000	8,000
												3,600	3,600	3,600	3,600	3,600
												1,000	1,000	1,000	1,000	1,000
													9,000			

COUNTY PLANNER																										
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28										
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL														
TOTAL			442,495	368,764	361,634	390,369	433,927	427,272	432,522	432,522			429,522	429,522	429,522	429,522										
PERSONNEL SUB-TOTAL			403,639	341,922	335,425	360,003	394,972	394,972	394,972	394,972			394,972	394,972	394,972	394,972										
401100		FULL-TIME SALARIES & WAGES	298,315	245,365	248,861	262,526	284,402	284,402	284,402	284,402			284,402	284,402	284,402	284,402										
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			0	0	0	0										
401310		OVERTIME PAY	996	894	234	0	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500										
401320		HOLIDAY & DISCRETIONARY PAY	0	500	0	250	0	0	0	0			0	0	0	0										
402100		FICA	21,660	17,919	18,184	19,233	21,670	21,670	21,670	21,670			21,670	21,670	21,670	21,670										
402210		VRS	24,638	20,490	21,893	23,481	24,288	24,288	24,288	24,288			24,288	24,288	24,288	24,288										
402300		MEDICAL INSURANCE	48,964	48,499	37,708	46,162	53,126	53,126	53,126	53,126			53,126	53,126	53,126	53,126										
402400		GROUP LIFE	3,860	3,211	3,278	3,516	3,811	3,811	3,811	3,811			3,811	3,811	3,811	3,811										
402700		WORKER'S COMPENSATION	4,567	4,597	4,746	4,166	4,604	4,604	4,604	4,604			4,604	4,604	4,604	4,604										
402250		DISABILITY	639	447	521	669	571	571	571	571			571	571	571	571										
OPERATIONS SUB-TOTAL			38,856	26,842	26,209	30,366	38,955	32,300	37,550	37,550			34,550	34,550	34,550	34,550										
403100		PROFESSIONAL SERVICES	4,400	900	900	0	7,500	0	0	0	0		0	0	0	0										
403300		CONTRACT SERVICES	13,750	12,650	14,150	14,650	14,150	14,000	16,250	16,250	12,650	GIS Contract with Hurt & Proffitt The GIS Contract costs should start going down with Planning doing more GIS.	16,250	16,250	16,250	16,250										
											3,600	Cell provider ZUP applications (\$900*4)														
403320		MAINTENANCE CONTRACTS	0	0	400	400	800	800	800	800	800	Preventative Maintenance Lektrevier Filing System	800	800	800	800										
403500		PRINTING AND BINDING	0	0	0	0	0	0	2,500	2,500	2,500	Comp Plan Printing	0	0	0	0										
403600		ADVERTISING	386	135	490	0	0	0	500	500	500	Comp Plan Advertising	0	0	0	0										
405210		POSTAL SERVICES	448	160	232	67	250	250	250	250	250	Postage	250	250	250	250										
405230		TELECOMMUNICATIONS	1,748	1,411	1,010	1,020	1,100	1,100	1,100	1,100	1,100	Cell Phone	1,100	1,100	1,100	1,100										
405410		LEASE/RENT	4,946	4,956	4,791	5,296	6,936	7,000	7,000	7,000	3,900	Copier	7,000	7,000	7,000	7,000										
											3,036	Plotter														
405510		MILEAGE	643	87	0	0	200	200	200	200	200	reimbursement for travel	200	200	200	200										
405530		SUBSISTENCE & LODGING	414	837	0	1,213	1,400	1,400	1,400	1,400	500	PLAN DIR - Conferences and Continuing Education	1,400	1,400	1,400	1,400										
											900	VAZO Conference (\$150*2 nights*3)	0	0	0	0										
405540		CONVENTION AND EDUCATION	1,643	2,787	304	1,879	1,330	2,000	2,000	2,000	400	PLAN DIR - Conferences and Continuing Education	2,000	2,000	2,000	2,000										
											750	VAZO Conference (\$250*3)	0	0	0	0										
											400	PLN/GIS TECH - Conferences and Continuing Education	0	0	0	0										
											450	Additional Staff Training	0	0	0	0										
405810		DUES OR ASSOCIATION MEMBERSHIP	575	225	789	300	1,039	1,200	1,200	1,200	300	Virginia Association of Zoning Officials (VAZO) \$100 x 3	1,200	1,200	1,200	1,200										
											589	American Planning Association														
											50	Virginia Municipal Clerks Association														
											100	VA Association for Mapping and Land Systems \$100 X 1														
406001		OFFICE SUPPLIES	2,158	1,355	1,667	2,251	2,000	2,000	2,000	2,000	2,000	Office Supplies for Planning, GIS, PC and the Comp Plan	2,000	2,000	2,000	2,000										
406008		VEHICLE FUEL	2,067	1,314	979	1,883	1,800	2,000	2,000	2,000	2,000	Fuel for 3 vehicles	2,000	2,000	2,000	2,000										
406011		UNIFORM/WEARING APPAREL	0	0	127	0	200	100	100	100	100	Planning Field Boots for Inspections - Plan Fieldwork	100	100	100	100										
406012		BOOKS/PUBLICATIONS	65	0	0	0	0	0	0	0	0	Planning and GIS uses more online or free publications	0	0	0	0										
406014		OTHER OPERATING SUPPLIES	269	25	25	24	0	0	0	0	0	Planning and GIS will utilize existing operating supplies	0	0	0	0										
408102		FURNITURE & FIXTURES	696	0	345	0	250	250	250	250	250		250	250	250	250										

PLANNING COMMISSION															
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		32,208	16,621	16,847	21,159	24,812	24,562	24,562	24,562			29,662	29,662	29,662	29,662
PERSONNEL SUB-TOTAL		13,887	14,661	14,661	14,359	14,662	14,662	14,662	14,662			14,662	14,662	14,662	14,662
401114	BOARD COMPENSATION	12,900	13,619	13,619	13,317	13,620	13,620	13,620	13,620			13,620	13,620	13,620	13,620
402100	FICA	987	1,042	1,042	1,042	1,042	1,042	1,042	1,042			1,042	1,042	1,042	1,042
OPERATIONS SUB-TOTAL		18,321	1,959	2,186	6,800	10,150	9,900	9,900	9,900			15,000	15,000	15,000	15,000
403100	PROFESSIONAL SERVICES	16,300	0	0	4,500	2,900	2,900	2,900	2,900	2,900	ATC - Cell Tower Review \$1,450/per x 2	5,000	5,000	5,000	5,000
403600	ADVERTISING	1,190	1,418	1,909	2,117	5,000	5,000	5,000	5,000	5,000	Advertising twice before each public hearing for PC & Comp Plan	5,000	5,000	5,000	5,000
405210	POSTAL SERVICES	217	541	277	183	750	500	500	500	500	1st Class Letters to APOs before PC & BOS public hearings	2,000	2,000	2,000	2,000
405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0	0	Mileage for conferences and trainings	1,000	1,000	1,000	1,000
405530	SUBSISTENCE & LODGING	0	0	0	0	500	500	500	500	500	Food and lodging for conferences	1,000	1,000	1,000	1,000
405540	CONVENTION AND EDUCATION	500	0	0	0	1,000	1,000	1,000	1,000	1,000	Certified Planning Commissioners Training - Two members	1,000	1,000	1,000	1,000
406001	OFFICE SUPPLIES	114	0	0	0	0	0	0	0	0	Office Supplies for Planning Commission packets	0	0	0	0

820 BOARD OF ZONING APPEALS																
ORG	OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			1,871	1,506	756	144	2,750	2,750	2,750	2,750			2,750	2,750	2,750	2,750
PERSONNEL SUB-TOTAL			1,098	560	350	0	1,750	1,750	1,750	1,750			1,750	1,750	1,750	1,750
10082000	401114	BOARD COMPENSATION	1,020	520	325	0	1,625	1,625	1,625	1,625		5 Members - \$65/mtg- Est. 5 mtgs	1,625	1,625	1,625	1,625
10082000	402100	FICA	78	40	25	0	125	125	125	125			125	125	125	125
OPERATIONS SUB-TOTAL			773	946	406	144	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
10082000	403600	ADVERTISING	773	946	406	144	1,000	500	500	500	500		500	500	500	500
10082000	405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0	0		0	0	0	0
10082000	405540	CONVENTION AND EDUCATION	0	0	0	0	0	500	500	500		500 New 2023 BZA Member Certification Training	500	500	500	500

ECONOMIC DEVELOPMENT																
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			88,986	91,173	463,705	92,612	155,800	150,600	229,708	226,358			226,358	226,358	247,158	247,158
PERSONNEL SUB-TOTAL			73,554	79,141	66,850	85,012	117,140	117,140	182,342	182,342			182,342	182,342	203,142	203,142
401100		FULL-TIME SALARIES & WAGES	52,823	56,333	55,683	63,707	85,767	85,767	150,969	150,969			150,969	150,969	150,969	150,969
											65,202	New position - Small Business Development and Tourism Specialist (salary and benefits)				
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			0	0	20,800	20,800
401320		HOLIDAY & DISCRETIONARY PAY	2,016	0	0	0	0	0	0	0						
402100		FICA	4,065	4,131	3,883	4,438	5,070	5,070	5,070	5,070			5,070	5,070	5,070	5,070
402210		VRS	3,905	4,568	4,939	5,418	7,325	7,325	7,325	7,325			7,325	7,325	7,325	7,325
402300		MEDICAL INSURANCE	9,862	13,102	1,236	10,520	17,724	17,724	17,724	17,724			17,724	17,724	17,724	17,724
402400		GROUP LIFE	646	716	740	811	888	888	888	888			888	888	888	888
402700		WORKER'S COMPENSATION	67	3	77	67	75	75	75	75			75	75	75	75
402250		DISABILITY	170	288	292	51	291	291	291	291			291	291	291	291
OPERATIONS SUB-TOTAL			15,432	12,031	396,855	7,600	38,660	33,460	47,366	44,016			44,016	44,016	44,016	44,016
403100		PROFESSIONAL SERVICES	0	0	2,700	0	0	0	0	0			0	0	0	0
403300		CONTRACT SERVICES	0	0	240	0	1,200	0	0	0			0	0	0	0
403500		PRINTING AND BINDING	35	0	0	83	0	0	0	0			0	0	0	0
403600		ADVERTISING	300	750	0	42	0	0	0	0			0	0	0	0
403800	EDEV	MARKETING - ECON DEV.	4,444	933	4,212	131	6,550	6,750	11,356	11,356	1,000	Fluvanna Development Guide/Annual Report	11,356	11,356	11,356	11,356
											500	Econ Dev Ad in Chamber Guide				
											1,000	Fluvanna Review Annual Advertising (ED, EDA, COC)				
											4,250	Advertising (Online or Print)				
											2,106	BlueDot Subscription 12/23 to 12/24				
											2,500	Forward Fluvanna Initiatives				
403800	QUAD	MARKETING - QUAD	0	750	750	750	750	750	750	750	750	Quad County Business Summit Support	750	750	750	750
403800	TOUR	MARKETING - TOURISM	3,964	3,502	7,433	1,471	6,400	5,400	8,000	8,000	1,500	Online advertising	8,000	8,000	8,000	8,000
											900	VA Logos Tourist Signs along Rt. 15 (Annual Fee)				
											3,000	Tourism printed material				
											2,600	Additional Advertising				
405210		POSTAL SERVICES	3	26	52	0	100	100	100	100	100	Postage	100	100	100	100
405230		TELECOMMUNICATIONS	475	503	488	750	600	500	1,000	500	500	Cell Phone \$41*12	500	500	500	500
											500	Cell Phone \$41*12 (New position)				
405410		LEASE/RENT	228	684	684	608	0	0	0	0	700	Copier lease charges	0	0	0	0
405510		MILEAGE ALLOWANCES	551	236	0	0	500	500	500	500	400	Mileage	500	500	500	500
405530		SUBSISTENCE & LODGING	193	1,068	25	210	3,250	1,950	2,250	1,950	100	Parking for meetings in cities (Richmond/Charlottesville)				
											600	VEDA spring and fall conference	1,950	1,950	1,950	1,950
											300	VA Tourism Summit				
											300	VEDP Annual workshops				
											100	Virginia Chamber of Commerce Annual summit				
											200	Governor's Summit on Rural Prosperity				
											300	VEDA summer and winter meetings				
											150	Meals for marketing meetings				
											300	Economic Development Orientation/Training				
405540		CONVENTION AND EDUCATION	1,890	1,345	286	450	3,750	1,950	4,750	4,450	700	VEDA spring/fall conference and annual meetings	4,450	4,450	4,450	4,450
											200	VBIA Fall Summit				
											300	VA Tourism Summit				
											350	VEDA summer and winter meetings				
											100	Virginia Chamber of Commerce Annual summit				
											300	Governor's Summit on Rural Prosperity				
											300	Economic Development Orientation/Training				
											2,500	Rural Leadership Institute				
405810		DUES OR ASSOCIATION MEMBERSHIP	605	350	450	420	685	685	935	685	250	Virginia Economic Development Association	685	685	685	685
											435	International Economic Development Council				
											250	Virginia Economic Development Association - New position				
406001		OFFICE SUPPLIES	265	260	376	193	500	500	500	500	500		500	500	500	500
406014		OTHER OPERATING SUPPLIES	1,479	625	3,159	339	1,750	1,750	2,600	2,600	2,600	Spring Business Appreciation event, Fall Business Forum & SBDC Business Education series (200*4)	2,600	2,600	2,600	2,600
407010		FLU ECO DEV AUTHORITY	1,000	1,000	376,000	1,210	1,000	1,000	1,000	1,000	1,000	EDA Annual Contribution	1,000	1,000	1,000	1,000
407010	OPPTY	FLU ECO DEV AUTHORITY - OPPORTUNITY FUND	0	0	0	0	11,625	11,625	11,625	11,625	5,500	Fluvanna Opportunity Fund - SC Jobs	11,625	11,625	11,625	11,625
											7,125	Fluvanna Opportunity Fund - SC M&T 3rd yr				
408102		FURNITURE & FIXTURES	0	0	0	944	0	0	2,000	0	2,000	Desk and Chair - New position	0	0	0	0

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

Employee Only Plan: \$7,000
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

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 Column 1	Position Title or Description Column 2	Classification* Column 3	Category (Dropdown) Column 4	Proposed Salary Column 5	Workers' Comp Rate Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Small Business Development and Tourism Specialist	Clerical	Full-Time	\$ 46,765	0.10%	\$ 3,578	\$ 4,097	\$ 10,000	\$ 613	\$ 47	\$65,100
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 46,765		\$ 3,578	\$ 4,097	\$ 10,000	\$ 613	\$ 47	\$65,100

Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY24 budget. To further support the mission of the Economic Development Office, the Economic Development Strategic Plan's Goal 2 suggests the creation of a new position geared towards marketing, tourism promotion and business retention. Small businesses, including start-up companies and entrepreneurs, have always been a strong markets for the County. Moving forward, this industry sector will continue to be a primary focus given the current market, and is expected to continue to grow for the foreseeable future. Tourism is also an important focus for the County, given the County's central location, the number and variety of local events, historic and natural resources. The proposed Small Business Development and Tourism Specialist will focus on the development and implementation of a proactive small business/entrepreneurship program with an additional focus on promotion of the County's strong tourism assets to encourage tourism focused small business development.

COMMERCIAL KITCHEN												
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	CODE	DESCRIPTION	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			0	24,146	24,146	24,146			24,146	24,146	24,146	24,146
PERSONNEL SUB-TOTAL			0	18,396	18,396	18,396	0		18,396	18,396	18,396	18,396
401100		FULL-TIME SALARIES & WAGES	0	0	0	0			0	0	0	0
401300		PART-TIME SALARIES & WAGES	0	16,640	16,640	16,640			16,640	16,640	16,640	16,640
402100		FICA	0	1,273	1,273	1,273			1,273	1,273	1,273	1,273
402210		VRS	0	0	0	0			0	0	0	0
402300		MEDICAL INSURANCE	0	0	0	0			0	0	0	0
402400		GROUP LIFE	0	0	0	0			0	0	0	0
402700		WORKER'S COMPENSATION	0	483	483	483			483	483	483	483
402250		DISABILITY	0	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL			0	5,750	5,750	5,750	0		5,750	5,750	5,750	5,750
403300		CONTRACT SERVICES	0	250	250	250		Plumbing Svcs	250	250	250	250
403320		MAINTENANCE CONTRACTS	0	500	500	500		Range Hood Inspection	500	500	500	500
403310		BLDGS EQUIP REP & MAINT	0	500	500	500			500	500	500	500
405120		HEATING SERVICES	0	2,000	2,000	2,000		Propane	2,000	2,000	2,000	2,000
405540		CONVENTION AND EDUCATION	0	500	500	500			500	500	500	500
406004		GENERAL MATERIALS AND SUPPLIES	0	2,000	2,000	2,000		Kitchen Supplies	2,000	2,000	2,000	2,000
408101		MACHINERY AND EQUIPMENT	0	0	0	0			0	0	0	0

COOPERATIVE EXTENSION																		
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY26	FY27		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			98,483	82,571	91,668	81,940	107,341	107,341	121,929	121,929			121,929	121,929	121,929	121,929		
403300		CONTRACT SERVICES	75,798	79,519	88,002	77,281	102,021	102,021	116,609	116,609	14,588	VT Salary increase for employees. (Includes intern)	116,609	116,609	116,609	116,609		
403310		BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0			0	0	0	0		
405230		TELECOMMUNICATIONS	178	131	21	0	0	0	0	0			0	0	0	0		
405410		LEASE/RENT	146	120	120	130	250	250	250	250	250	Rentals for program locations, P.O. box, etc	250	250	250	250		
405540		CONVENTION AND EDUCATION	967	710	1,173	436	1,750	1,750	1,750	1,750	1,750	Professional association meetings, to attend meetings and training at national meetings.	1,750	1,750	1,750	1,750		
405810		DUES OR ASSOCIATION MEMBERSHIP	210	0	215	225	420	420	420	420	420	Professional association dues, ANR, 4-H, VESA and ESP	420	420	420	420		
406001		OFFICE SUPPLIES	1,321	-53	496	482	500	500	500	500	500	Paper, ink, other office consumables, secretary's budget	500	500	500	500		
406003		AGRICULTURAL SUPPLIES	1,201	926	503	1,249	1,200	1,200	1,200	1,200	1,200	ANR program supplies, feed analysis, field equipment, meeting supplies, etc	1,200	1,200	1,200	1,200		
406014		OTHER OPERATING SUPPLIES	371	1,218	1,138	2,137	1,200	1,200	1,200	1,200	0	4-H program supplies, awards and curriculum, meeting supplies	1,200	1,200	1,200	1,200		
408101		MACHINERY AND EQUIPMENT	14,135	0	0	0	0	0	0	0	0		0	0	0	0		
408109		BUILDING	4,156	0	0	0	0	0	0	0	0		0	0	0	0		

November 21, 2022

Eric Dahl, County Administrator
Fluvanna County
P.O. Box 540
Palmyra, VA 22963

Dear Mr. Dahl,

Please find the enclosed Virginia Cooperative Extension (VCE) budget request. It is our normal practice to include a potential 4-5% increase in Extension Agents salaries that are contingent upon a Virginia General Assembly or University approved salary increase.

This year we are fortunate to have had the Virginia General Assembly approve additional funding to specifically address Extension Agent salary competitiveness within the job market and improve the retention of our valued employees. In addition, the Virginia General Assembly has approved a raise for all State Employees for FY '24. VCE Extension Agents are eligible for both of these future salary adjustments.

Therefore, we are requesting a potential 13% increase in Extension Agents salary for FY '24. VCE appreciates the generous local support that we receive from your locality and look forward to our continued partnership.

Should you have any questions regarding this special request please reach out.

Sincerely,



Kim Mayo
Unit Coordinator
Senior Extension Agent, 4-H Youth Development

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 5,385	\$ -
Address:		Contact E-mail:		
Contact:		Contact Phone:		
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Economic Justice Program	\$ 7,500	\$ 5,385	\$ -
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 these funds to support the wide range of legal services we provide for the county’s low-income residents. These services directly address threats to the financial stability and housing security of Fluvanna residents and expand their access to educational supports and affordable medical care and coverage.</p> <ul style="list-style-type: none"> •Employment and Consumer services remove barriers to financial stability by helping residents recover stolen wages, protecting their income from fraudulent debt collection, and helping them access or recover income supports such as social security and SNAP. •Our housing services include providing free legal representation in anti-eviction proceedings, offering workshops on tenant rights and landlord responsibilities (including habitability standards), helping tenants navigate rent relief programs, organize tenant associations, and make repair requests, and advocating for affordable housing. •Our education services help underserved students receive the services they need to thrive in the classroom, including accessing special education services and mental health supports. The special education system can be difficult to navigate and the stakes for involved families are extremely high. 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 5,385	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>We have recurring funding through a number of public and private sources whom we anticipate will provide renewed support. 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 to support the services we provide to Fluvanna County.</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>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. A loss of funding would hurt our ability to pivot to respond to new community challenges and we would have to prioritize our commitment to existing clients and cases. Funding from the County preserves our ability to meet community needs as they arise.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>In FY22, we closed 26 cases benefiting 62 Fluvanna residents:</p> <p>Health-Related Benefits (Medicaid appeals mostly): 12</p> <p>Income-Related Benefits (social security/disability): 4</p> <p>Housing (RRP navigation, eviction): 21</p> <p>Consumer (predatory lending/debt defense): 11</p> <p>Education (special education advocacy): 7</p> <p>Immigration: (adjustment of status, DACA renewals): 4</p> <p>Other: (Individual Rights): 3</p> <p>These cases generated \$170,062 in direct economic benefits for our clients and their families.</p> <p>These numbers do not include county residents who benefited from our lawsuit against the Virginia Employment Commission (across the state our suit resulted in over a billion dollars in unemployment benefits to 180,000 Virginians)</p>				

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FUNDING REQUIRED										EXPENDITURE DETAIL	
			FY19	FY20	FY21	FY22	FY23	FY24	% Change	FY24	% Change	FY24		FY24
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Request	CO ADMIN	COAD	ADVERT.		ADOPTED
TOTAL			615,877	622,906	579,306	580,978	603,858	702,519	21%	621,136	7%	0	0	
PUBLIC SAFETY														
10085000	405686	LAJC (Legal Aid Justice Center)	4,000	4,100	4,100	4,100	5,125	7,500	46%	5,385	5%			
10085000	405685	OAR (Offender Aid & Restoration/Jefferson Area Communit	13,500	13,750	13,750	13,750	14,163	14,677	4%	14,677	4%			
10085000	405678	TJEMS (Thomas Jefferson EMS Council)	16,095	16,095	16,095	16,095	16,900	17,745	5%	17,745	5%			
EDUCATION														
10085000	405670	PVCC (Piedmont Va Community College)	50,426	50,605	7,038	7,179	7,419	6,726	-9%	6,726	-9%			
HUMAN SERVICES														
10085000	405683	Child Health Partnership (Formally Jefferson Area CHIP)	52,020	53,060	53,060	53,060	54,121	55,203	2%	55,203	2%			
10085000	405664	IAC (Fluvanna Interagency Council)	750	750	750	750	750	750	0%	750	0%			
10085000	405691	FLHF (Fluvanna/Louisa Housing Foundation)	16,000	16,000	16,000	16,000	20,000	35,000	75%	21,000	5%			
10085000	405662	Foothills (Foothills Child Advocacy Center)	10,000	10,000	10,000	10,000	12,000	15,000	25%	12,600	5%			
10085000	405663	Hospice (Hospice of the Piedmont)	2,500	2,500	2,500	2,500	3,000	3,000	0%	3,000	0%			
10085000	405674	JABA (Jefferson Area Board for Aging)	85,000	85,000	85,000	85,000	85,000	89,250	5%	89,250	5%			
10085000	405677	JAUNT (Jefferson Area United Transportation)	85,000	85,000	85,000	85,000	72,494	117,070	61%	76,120	5%			
10085000	405675	MACAA (Monticello Area Community Action Agency)	50,000	51,000	51,000	51,000	55,000	60,000	9%	57,750	5%			
10085000	405680	PHA (Piedmont Housing Alliance)	2,100	2,200	2,200	2,200	2,750	4,500	64%	2,890	5%			
10085000	405681	ReadyKids	2,100	2,100	2,100	2,100	2,625	6,790	159%	2,760	5%			
10085000	405676	Region Ten (Region Ten Community Services Board)	126,250	129,000	129,000	129,000	131,794	131,794	0%	131,794	0%			
10085000	405687	SARA (Sexual Assault Resource Agency)	1,000	1,050	1,050	1,050	1,300	2,000	54%	1,365	5%			
10085000	405689	SERCAP (Southeast Rural Community Assistance Project)	-	1,000	-	1,000	1,250	5,000	300%	1,315	5%			
10085000	405684	SHE (Shelter for Help In Emergency)	9,000	9,200	9,200	9,200	10,500	11,020	5%	11,020	5%			
CULTURAL ENRICHMENT														
10085000	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														
10085000	405679	CVPED (Central Va Partnership for Economic Development)	13,066	13,223	13,346	13,519	13,601	13,778	1%	13,778	1%			
10085000	405671	CVSBDC (Central Va Small Business Development Center)	2,500	2,750	2,750	2,750	10,000	15,752	58%	10,500	5%			
10085000	405682	Virginia Career Works - Piedmont Region	3,920	3,000	3,000	3,000	4,500	5,511	22%	4,725	5%			
10085000	405694	FLDP (Fluvanna Leadership Development Program)	1,000	1,000	1,000	1,000	1,000	1,000	0%	1,000	0%			
10085000	407020	Chamber (Fluvanna Chamber of Commerce)	3,500	3,500	3,500	3,500	3,850	5,000	30%	4,045	5%			
10085000	405688	RCA (Rivanna Conservation Alliance)	1,750	1,750	1,750	1,750	2,175	5,000	130%	2,285	5%			
10085000	405672	TJPDC (Thomas Jefferson Planning District Commission)	33,900	34,273	34,487	34,845	40,262	41,174	2%	41,174	2%			
10085000	405673	TJSWCD (Thomas Jefferson Soil & Water Conservation District)	20,500	21,000	21,630	21,630	22,279	22,279	0%	22,279	0%			

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	OAR- Jefferson Area Community Corrections	\$ 14,677	\$ 14,677	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Local Probation	\$ 8,219	\$ 8,219	\$ -
Program 2:	Criminal Justice Planning	\$ 6,458	\$ 6,458	\$ -
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 OAR local probation program addresses Fluvanna County’s need to safely and effectively manage and supervise local responsible individuals placed on probation as an alternative to incarceration. Through participation in the OAR local probation program, probationers are assessed for risk, Purpose Driven communication techniques are utilized by staff to increase offender motivation, differential supervision strategies are employed based upon risk level, client interventions are responsive to risk, positive reinforcement strategies and community supports are developed, and evaluation of effectiveness is conducted. During FY 2022, the highest percentage of the population fell within the following offense categories: Assault (47%), Fraud/Larceny (9%), Traffic (5%), Narcotics (5%), Weapons offenses (4%) and Alcohol (4%) 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 (60%), male (75%), 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 FY22 recidivism risk profile of the population was 66% low risk, 27% medium risk and 7% 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.</p> <p>Results:</p> <ul style="list-style-type: none"> * Provided supervision to 1193 clients – 7.5% (90) were from Fluvanna * Successful probation completion rate of 72% * FY21 local research indicated that probation completers were 2.5 x less likely to re-offend * 3 year post probation completion re-offense rate of 26% (National average is 43%) * Each probation diversion saves the locality approximately \$2900 in averted jail bed costs <p>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.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	OAR- Jefferson Area Community Corrections	\$ 14,677	\$ 14,677	\$ -
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 (81.5%), from the localities served (16%), and from client fees (2.5%). 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 Association and the Department of Criminal Justice Services.</p> <p>Criminal Justice Planner does not receive funding from State government and is funded by the member jurisdictions (88%) and foundations/grants (12%). All jurisdictions except for Goochland County contribute funding for the position. Locality funding requests are determined by population size (2021 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 a decrease in staff to serve Fluvanna probationers. 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 style="text-align: right;">Criminal Justice Planner</p> <p>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> <p>Active Projects/Initiatives</p> <ul style="list-style-type: none"> * Project lead – UVA System Engineering Capstone team Mental Health/Criminal Justice System * Leading CCJB 3 year strategic planning with the National Association of Counties * Completed 2021 County Crime trends and criminal justice annual report of all counties served * Leading the Sequential Intercept Model (SIM) criminal justice system analysis and priority setting * Fluvanna County Drug Court Advisory Team member 				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Thomas Jefferson EMS Council	\$ 17,745	\$ 17,745	\$ -
Address:	400 Martha Jefferson Drive, Suite 100, Charlottesville, VA 22911	Contact E-mail:	pwinchel@vaems.org	
Contact:	RD Peppy Winchel	Contact Phone:	434.295.6146	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Local Government funding of Regional EMS Council	\$ 17,745	\$ 17,745	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Thomas Jefferson Emergency Medical Services Council, Inc. (TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia –functioning to assess, identify, coordinate, plan and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS, the Governor’s EMS Advisory Board and the local EMS and governmental agencies within Planning District 10 and Madison County (Planning District 9). We provide services to over 1500 EMS personnel from the licensed EMS agencies and liaison with hospitals to provide a coordinated emergency care system for the citizens of the region.</p> <p>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 transport destination 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.</p> <p>TJEMS is presenting what TJEMS has contributed in the past, as well as opportunities that TJEMS Executive Director Peppy 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</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Thomas Jefferson EMS Council	\$ 17,745	\$ 17,745	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>All EMS Councils receive funding from the Virginia Office of EMS (OEMS) which, combined with local funding, constitutes the majority of TJEMS operating budget. In FY23, TJEMS was successful in gaining multiple grants which are directed to services provided to EMS agencies in the region. Other funding sources for FY23 are:</p> <ul style="list-style-type: none"> ☑Virginia OEMS: \$229,273 ☑TJEMS locality support (excluding Fluvanna County): \$38,711 ☑Sentara Cares grant: \$12,000 ☑Jefferson Trust Foundation grant: \$2200 ☑iThriv Community Organization and Research Institute Partnership grant: \$16,307 				
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 is conducting a comprehensive review of all practices in an effort to assure that we continue to be good stewards of public funds, as well as identify equitable requests from all localities in the region. 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 is requesting \$17,745, a 5% increase of funding for FY24. TJEMS has increased its capacity to provide services in FY23, however does not request additional funding beyond the 5%. Current economic conditions necessitate this modest increase. Yet, the additional services that are available are due to the success in gaining funds from grant sources and solicited corporate donations in FY22 and FY23. This enhanced capacity allows TJEMS to provide essential planning and program coordination with EMS Agencies and community partnership collaboration. It is imperative that we receive the continued financial support of the Fluvanna County in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve Fluvanna County's citizens and visitors.</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Piedmont Virginia Community College	\$ 6,726	\$ 6,726	\$ -
Address:	501 College Drive, Charlottesville, VA 22902	Contact E-mail:	edavenport@pvcc.edu	
Contact:	Dr. Ellen Davenport	Contact Phone:	(4343) 961-5207	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Operating Funds Budget	\$ 6,726	\$ 6,726	\$ -
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 11% 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	\$ 6,726	\$ 6,726	\$ -
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 FY24, locality requests are as follows:</p> <p>Albemarle County - \$25,658</p> <p>City of Charlottesville - \$12,006</p> <p>Greene County - \$5,491</p> <p>Louisa County - \$2,513</p> <p>Nelson County - \$1,489</p> <p>Buckingham County - \$5,945</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><u>If you need additional information, please do not hesitate to contact me.</u></p> <p>Dr. Ellen Davenport, Interim Vice President of Finance & Administrative Services</p> <p>Piedmont Virginia Community College</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Child Health Partnership	\$ 55,203	\$ 55,203	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Child Health Partnership Health and Parenting Supports	\$ 55,203	\$ 55,203	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Child Health Partnership provides at-home support to children and parents to promote the health and well-being of families 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:</p> <p>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 connections to community resources; 4) regular developmental screenings and activities to promote healthy child development; 5) home safety screenings and resources.</p> <p>In FY2022, Child Health served 28 Fluvanna children from 17 families. Outcomes results were:</p> <ul style="list-style-type: none"> • 89% of children had an established medical home • 89% of children were up to date on well child visits • parents showed a 48% increase in parenting knowledge • 91% of children had a current developmental screening to identify any delays. <p>Goals for FY2024 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 60% 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	\$ 55,203	\$ 55,203	\$ -
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, but would not be able to absorb the County's share. Our team approach requires 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. They frequently face trauma, 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 and the need for more expensive out-of-home/foster care services in the future.				
Section 6 - ADDITIONAL INFORMATION				
Child Health's Fluvanna County staff are located at 5578 Richmond Road in Troy (Zion Crossroads). Families enrolled in Child Health face many barriers to raising healthy children in nurturing homes, but also have many strengths. Our data from FY2022 shows that for our partner families at enrollment:				
<ul style="list-style-type: none"> • 100% are low income • 52% had unmet transportation needs • 45% had an unmet food need • 39% of mothers lack a high school diploma/GED; • 29% of preschool age children were enrolled in preschool or child care • 24% of mothers have a chronic medical condition 				
In FY22 after one year in the program:				
<ul style="list-style-type: none"> • 89% of children had regular medical homes • 89% were current on well child visits • 71% of preschool age children were enrolled in preschool or child care • 60% fewer children needed medical care and didn't receive it • 52% of families had one or both parents employed. 				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Fluvanna-Louisa Housing Foundation	\$ 35,000	\$ 21,000	\$ -
Address:	144 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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Essential Home Repairs	\$ 15,000	\$ 5,500	\$ -
Program 2:	Accessibility Ramps	\$ 10,000	\$ 5,500	\$ -
Program 3:	Affordable Rental Units	\$ -	\$ -	\$ -
Program 4:	Home Construction	\$ 5,000	\$ 5,000	\$ -
Program 5:	Financial Education	\$ 5,000	\$ 5,000	\$ -
Program 6:	New Program: Helping Seniors	\$ -	\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				

1) Essential Home Repairs: A record **\$321,000** worth of essential home repairs provided to low-income residents to help them stay in their homes last year. The average age homeowner in our program is 72. Labor intensive with extensive paperwork, we complete the application process on behalf of the homeowner. We provided **\$200,699** in grants to homeowners to dramatically reduce high-cost home repairs such as roofing, heat & AC, plumbing, electric, well, and septic repairs. The FLHF coordinates and pays contractors and we offer 0% interest loans to homeowners who cannot qualify for a bank loan. We have increased repairs in FluCo 283% in the past 2 years and increased grants by 460%. FLHF has won a **\$300,000** Well & Septic Grant through VDH. Applying for this size grant takes considerable manpower, time and expertise. We have developed an excellent reputation for how we distribute funding which provides high marks when requesting funds. **2) Accessibility Ramps** are provided at no cost to the low-income and elderly. When no longer needed the ramp is dismantled and moved to the next household in need. We have far more requests for ramps than supplies. We aim to alleviate our wait list this year and provide ramps to all qualified applicants. We offer a 40% discount to ANY Fluvanna resident. **3) Affordable Rental Property:** Provide 29 affordable rental units in the area providing needed low cost housing. **4) Home Construction:** We helped 2 Fluvanna residents who were renting become homeowners last year, building their home, providing financial counseling, \$148,000 in down payment assistance and \$12,000 in closing cost assistance. 2 residents were provided the same assistance the year before. We will commence construction on 8 permanently affordable rental units to provide for our most vulnerable populations, the elderly. **5) Financial Education** Classes on budgeting, credit scores and financial and home maintenance have been provided in the past with new, updated programs coming. **6) Helping Seniors** A new program utilizing community volunteers to help Seniors with maintenance of their home to include yardwork, porches, painting and minor repairs.

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna-Louisa Housing Foundation	\$ 35,000	\$ 21,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>\$25,650 and office space is provided by Louisa County. \$18,291 in admin fees for managing portions of our loan income from the Indoor Plumbing program. We use rental income from Foundation owned rental properties to provide the largest portion of our operating costs, \$154,701 in FY22. \$7,000 in Real Estate Taxes is paid back to Fluvanna County for these rental properties. This income, along with \$20,000 from Fluvanna County, helps pay our Foundation staff of four full-time employees, insurance, overhead, mileage, utilities, office supplies, phone & internet, and allows us to provide the full range of activities mentioned above. Fluvanna and Louisa are being asked to substantially increase funding for FLHF as the contribution is significantly lower than other counties in our region provide to the housing authorities in their jurisdictions. Nelson Co provides \$69,661 to NCCDF for a pop. of 14,790; Albemarle provides \$428,480 to AHIP for a pop. of 113,535; Greene Co provides \$42,815 to Skyline Cap for a pop. of 20,968. These organizations provide commensurate services and demonstrate that county funding for administrative support is needed to adequately provide</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 increased its funding for the first time last year to \$20,000 to help reduce the burden of our overhead. The return on investment for Fluvanna is excellent. We have added a FTE dedicated to Fluvanna Co, our programming has been dramatically effective in reducing blight, reducing substandard living conditions, allowing seniors to age in place, and prevent homelessness. We are faced with continued increases in costs. We have brought substantial grants to the area, we are will increase our number of affordable rental properties by building 8 one-bedroom senior units. We provide \$2million in loans to the community for home repairs (0%) but take no fees from the borrowers to make it as affordable as possible. We are in an excellent position to continue providing assistance to our low-income neighbors, if we can cover our overhead costs. We receive dozens of calls on a daily basis and struggle to keep up with the demand. Our organization runs very lean and we remain accountable to our counties. Without county support, we would be forced to dramatically reduce the services provided.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The Housing Foundation's activities assist low-income citizens of the community, especially the fixed-income elderly and/or disabled residents. Our home repairs and accessibility modifications are often critical to their ability to remain in their homes. These activities generate a much greater economic impact to our local area. The following dollar spending provides an exponential economic return to Fluvanna County: \$321,000 worth of emergency home repairs paid to local contractors and suppliers, rental properties returned \$7,000 in Fluvanna real estate taxes, \$20,200 in necessary repairs and maintenance for rental units to local vendors, anticipated purchase of property and construction of a new 8 unit senior living facility will return \$625,000 in real estate and construction payments, \$300,000 Septic & Well grant will be paid to local contractors and will alleviate county involvement and make major repairs to local residents. While we provide the temporary aluminum handicap ramps at no cost to our clients, these ramps greatly improve the ability of residents to attend medical appointments and community events. As always, we believe in accountability, transparency, and integrity in the use of taxpayer funds. We are requesting \$35,000 from Fluvanna and \$45,000 from Louisa to fairly and efficiently sustain our programming. These programs have been traditionally underfunded, but we believe the counties understand the savings also provided to the local jurisdiction and the positive reputation the FLHF has in responsibly distributing funds and offering essential services to the underserved in our community.</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Foothills Child Advocacy Center	\$ 15,000	\$ 12,600	\$ -
Address:	1106 E High St Charlottesville Va 22902	Contact E-mail:	churst@foothillscac.org	
Contact:	Cynthia Hurst	Contact Phone:	(O) 434-971-7233 X205 (M) 540-447-6823	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:		\$ 15,000	\$ 12,600	\$ -
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 victims of child abuse 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 through a contract with UVA. In 2021, we hired a Child Abuse Pediatrician. • In FY 2022 (July 1, 2021, through June 30, 2022), Foothills served 23 new children and 16 caregivers from Fluvanna. The families were served onsite at Foothills' facility due to the pandemic. Foothills has started again serving children at the Department of Social Services office in Fluvanna when it best meets the families' needs. We also continue to serve children at our Charlottesville facility, which seems to be the preferred location for law enforcement due to the child-friendly setting and the ability for families to receive advocacy and medical exams at Foothills as well. <p>JUSTIFICATION OF FUNDING NEEDS</p> <ul style="list-style-type: none"> • Foothills is seeking funding from the surrounding counties to help cover the cost of services provided to children and family in those counties. In FY 2022, Foothills served a total of 206 new children from Charlottesville, Albemarle, Buckingham, Fluvanna, Greene, Louisa, Madison, Nelson, and Orange. Twenty-three of these children, or 11%, were residents of Fluvanna County and referred to Foothills by Fluvanna County CPS or Law Enforcement. • The total projected annual program cost for serving children and their families in FY 2022 is \$683,142. This program cost includes forensic interviewing, family support, mental health, and medical services and operating expenses. Of the total cost, \$380,051 will be funded through a federal Victims of Crime Act (VOCA) grant. Foothills will fund the remaining \$303,091 through acquiring other grants and private donations. Based on 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Foothills Child Advocacy Center	\$ 15,000	\$ 12,600	\$ -
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 \$33, 340. We are requesting \$15,000 from Fluvanna County. The difference to be covered by other funding sources is \$18,340.				
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 most likely need to reduce services to Fluvanna’s children and families impacted by child abuse--significantly reducing the number of child victims and families from Fluvanna who receive the needed services.				
Section 6 - ADDITIONAL INFORMATION				
<p>Why This Program is Needed in Fluvanna County</p> <ul style="list-style-type: none"> • Foothills’ data shows that most of the children from Fluvanna served in FY 2022 had immediate and continuing needs for physical and psychological safety and security: 74% (17 of 23) were at medium or high-risk of victimization; 100% (23 of 23) received safety planning services; and 91% (21 of 23) needed well-coordinated competent follow-up and intervention throughout the investigation and prosecution. • According to national research, children who are sexually abused are at a significantly greater risk for post-traumatic stress, suicide, substance abuse, pregnancy at a young age, and other negative consequences, and they are more likely to become involved in crime, to perform poorly academically, and to have serious health problems as adults (Darkness to Light, 2017). • The earlier that the abuse is stopped and child victims receive services, the more likely they are to avoid such consequences. • The Child Advocacy Center (CAC) model, based on trauma-informed care, is considered a best practice for allegations of criminal child maltreatment. • In communities with a CAC, there are increased joint investigations for police and CPS, increased likelihood of mental health referrals for the child, increased caregiver satisfaction with services, and other positive impacts (Cross et al, 2008). • Child abuse not only has costly consequences for its victims but also for society, not only in terms of quality of life and community safety but also financially. The Child Advocacy Center Model decreases trauma for child victims and promotes healing, making it less likely that those children will become involved with the juvenile justice or foster care systems – at great expense to the taxpayers. • In FY17, Foothills successfully underwent a rigorous evaluation during the re-accreditation process by the National Children’s Alliance, which signified that it had achieved the highest level of multidisciplinary collaboration and coordinated service delivery to child victims. Foothills has been a fully accredited child advocacy center since 2011. We are currently in the process of our 2023 reaccreditation. All required documents have been submitted, and we successfully completed a site visit with the reviewers, who gave us a verbal indication that we will be passing with flying colors. The final decision will be sent to us in February. 				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Hospice of the Piedmont	\$ 3,000	\$ 3,000	\$ -
Address:	675 Peter Jefferson Parkway, Ste 300 Charlottesville, VA 22911	Contact E-mail:	kathryn.kieffer@hopva.org	
Contact:	Kathryn Kieffer, Development Officer	Contact Phone:	434.817.6919	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 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>)				
<ul style="list-style-type: none"> Hospice of the Piedmont relies on generous community philanthropy to provide compassionate and expert hospice and palliative care to our community's patients and their families. Funding from the County of Fluvanna Board of Supervisors allows us to provide interdisciplinary care to patients with a team consisting of a Physician, Register Nurse, Social Worker, Chaplain, and Aide. In addition to providing support at end-of-life, HOP also provides palliative medicine which is specialized type of medical care that focuses on improving quality of life while undergoing treatment for advanced illness. We provide free bereavement support to our community regardless of if they have an association with HOP, we also provide specialized support for our youngest griever through our Kids' Grief and Healing sessions and day camps. HOP has two inpatient care sites our Acute Care Center and Hospice House, neither of which a patient will be turned away from for their ability to pay. Hospice of the Piedmont supports the "We Honor Veterans" program, providing patients who've served with specialized care, education, and advocacy. Complementary therapies are offered to our patients, including Touch therapy, pet therapy, supportive music, art therapy, Death Doula services, and 11th Hour Vigil. Hospice of the Piedmont provided care to 119 Fluvanna County residents in 2021 totally over 6,297 days of care and our goal to see more patients, see them more often, and increase access to care. 				

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).)				
<p>Hospice of the Piedmont relies on generous community philanthropy to fulfill our mission to positively transform the way people view and experience serious illness, dying, and grief. We are grateful for individual giving including many Fluvanna County residents. Foundation and Corporate</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 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 Grief and Healing and Kids' Grief and Healing. 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.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>https://dailyprogress.com/news/local/camp-helps-grieving-children-heal/article_fbc49216-c344-11ec-99d3-1716ce27fe92.html https://www.nbc29.com/2022/10/14/everybody-knows-im-dying-we-dont-hide-fact-death-doulas-hospice-piedmont-provide-comfort-compassion/ https://www.nbc29.com/2022/10/08/hospice-piedmont-hosts-journeys-grief-kids/</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	JABA - Jefferson Area Board of Aging	\$ 89,250	\$ 89,250	\$ -
Address:	674 Hillside Drive Charlottesville, VA 22901	Contact E-mail:	mkeane@jabacares.org	
Contact:	Marta Keane, CEO	Contact Phone:	434-817-5238	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	JABA - all programs	\$ 89,250	\$ 89,250	\$ -
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>)				
<p>*JABA supports multiple distinct programs providing direct support for older adults, people with disabilities, and caregivers to promote safe aging in place in the community of choice. 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. JABA programs also support the health and nutrition of individuals by providing home delivered meals as well as meals at the senior community centers. JABA also supports individuals and caregivers with daily supervision for adults who need it through the Respite and Enrichment Center. Finally, if JABA does not have an in house program to support an individual or family, staff members will make a referral to a community partner or other resource in order to successfully assist clients. Funding from Fluvanna supports the following programs: Information and Assistance, Insurance Counseling, Legal Assistance Program, Ombudsman Program, Aging Services Coordination, Volunteer Services, Home Delivered Meals, Community Senior Centers (in conjunction with Fluvanna Parks and Recreation), Health Services, and the Respite and Enrichment center (REC - formerly Adult Day Care).</p>				

AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	JABA - Jefferson Area Board of Aging	\$ 89,250	\$ 89,250	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Anticipated: Federal Government (\$1,305,965), State Government (\$618,019), Fundraising by JABA (\$493,000), Client fees (\$782,000), local jurisdictions (Albemarle - \$396,884 , Charlottesville - \$335,152, Greene - \$110,298, Louisa - \$269,110, Nelson - \$106,575)				
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 2022, JABA served 1,577 Fluvanna County residents. By 2024 we anticipate increasing that number to well over 1,700. 1 in 5 people in Fluvanna County are over the age of 65. By 2030 this will increase to 1 in 4 of all 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)</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. *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. <p>*This year's request includes a 5% increase. JABA is requesting a 5% increase in funding from each county. We are committed to raising our lowest wages to at least \$15/hour. As we make this transition, we have been able to cover costs with other state and federal funding. We are unable to do so any longer without your support. We are seeking this funding as we best support our employees who bring JABA's programs to your communities. As we have not requested an increase over the past five years, I hope that you will support JABA as we move forward in creating sustainable senior programming in your community.</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Jaunt, Inc.	\$ 117,070	\$ 76,120	\$ -
Address:	104 Keystone Place, Charlottesville, VA 22902	Contact E-mail:	tedr@ridejaunt.org	
Contact:	Ted Rieck	Contact Phone:	(434) 296-3184, ext 101	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Fluvanna County Public Transportation	\$ 87,070	\$ 46,120	\$ -
Program 2:	Service Expansion	\$ 30,000	\$ 30,000	\$ -
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 Leslie Woodfolk, serve on Jaunt's Board of Directors as representatives for Fluvanna County. For FY 24, Jaunt requests \$ 87,070 in local funding to match \$182,465 in federal and state grants to provide rural public transportation services.</p> <p>Our FY2024 request is \$14,576 or 20.1 % higher than our FY2023 request for the following reasons:</p> <ul style="list-style-type: none"> •The prior years benefited from historically high levels of Federal and State funding related to the COVID pandemic. Those funds reduced local funding needs for transit while service levels were also depressed. As Federal and State funds return to normal, so does the need for normal local funding. oPlease note that there is a favorable return on the local funds where every \$1 in Fluvanna funds translates into over \$3 in service. •FY2024 service hours, due to increased rider demand, are 5 percent above FY2023. •Jaunt's labor costs have increased due to a shortage of bus drivers requiring a 20% increase in wages in April of 2022. Further, fuel costs and other consumables have also increased significantly. In FY2023 the price of fuel was about \$2.50 a gallon. For FY2024 we are planning on \$3.90 a gallon. Finally, the cost of capital equipment is also increasing where the price of a bus has risen over 70% from about \$95,000 a bus to over \$150,000 a bus. •These cost increases are reflected for many of the communities Jaunt serve. <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 FY24, Jaunt has increased its request from FY23's \$72,494 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.	\$ 117,070	\$ 76,120	\$ -
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 \$ 87,070 local funds with \$ 128,639 in federal/state operating assistance, and up to \$ 53,826 in federal/state capital assistance. Total cost for services for FY24 is \$ 269,535, of which the local match of \$ 72,494 represents 32.3%.</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 goal for FY2024 will be to continue service and ridership enhancements including exploring the development of a pilot "microtransit" service delivery method.</p>				



November 21, 2022

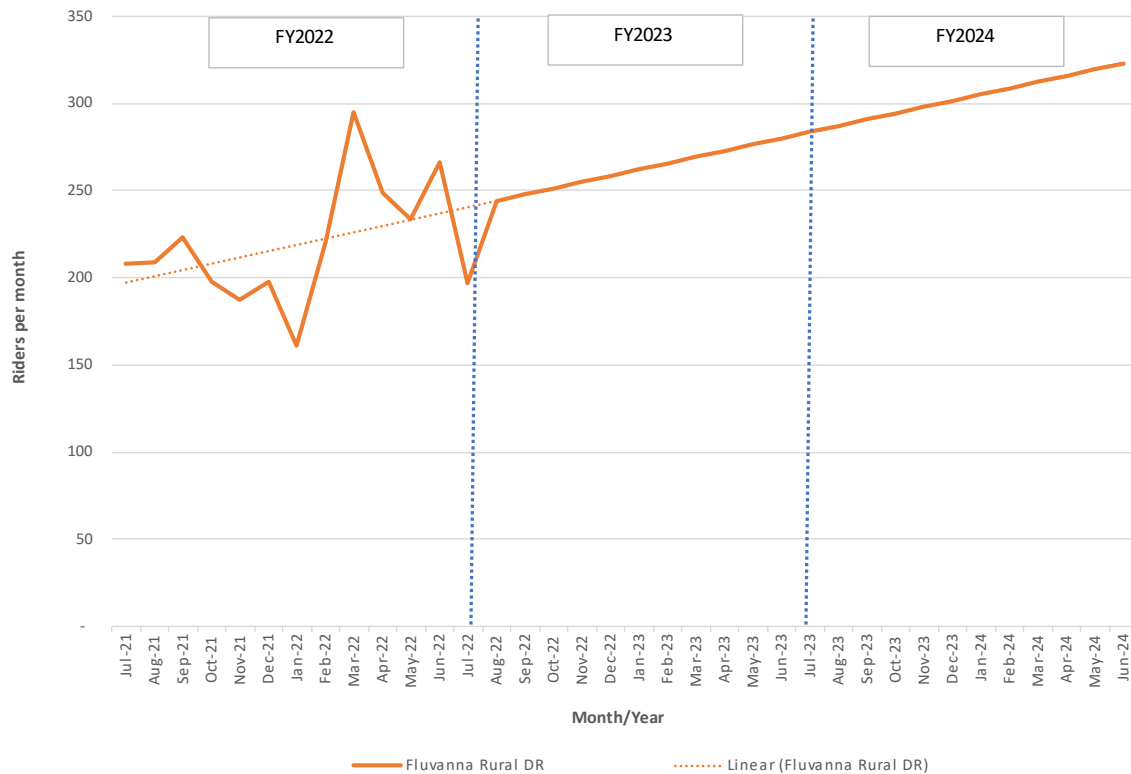
VIA EMAIL

Ms. Tori Melton
Director of Finance
County of Fluvanna
132 Main Street
P.O. Box 540
Palmyra, VA 22963

Re: FY2024 Funding Request

Dear Ms. Melton:

Jaunt is pleased to submit its FY2024 Funding Request for \$117,070. This amount represents \$87,070 to provide for existing service levels and an additional \$30,000 for service expansion. We are pleased because it reflects that services are returning to normal following the pandemic of the last two years. Our budget partially reflects this increased demand for service which is projected to be up 37.5% versus FY2022 and up 16.3% versus FY2023. See chart below. Despite this increase, Jaunt will challenge itself to accommodate this demand with only a 5%

Fluvanna Monthly Demand Response Ridership Trend

Included with this funding request is the county's budget form.

As seen in the attached table, our FY2024 request is \$14,576 or 20.1 % higher than our FY2023 request for the following reasons:

- As seen in the attached chart, the prior years benefited from historically high levels of Federal and State funding related to the COVID pandemic. Those funds reduced local funding needs for transit while service levels were also depressed. As Federal and State funds return to normal, so does the need for normal local funding.
 - **Please note that there is a favorable return on the local funds where every \$1 in Fluvanna funds translates into over \$3 in service.**
- FY2024 service hours, due to increased rider demand, are 5 percent above FY2023.
- Jaunt's labor costs have increased due to a shortage of bus drivers requiring a 20% increase in wages in April of 2022. Further, fuel costs and other consumables have also increased significantly. In FY2023 the price of fuel was about \$2.50 a gallon. For FY2024 we are planning on \$3.90 a gallon. Finally, the cost of capital equipment is also increasing where the price of a bus has risen over 70% from about \$95,000 a bus to over \$150,000 a bus.
- These cost increases are reflected for many of the communities Jaunt serve. See the attached chart.

We would be happy to discuss our request in detail at your convenience.

Sincerely,



Ted Rieck, AICP
Chief Executive Officer

Attachments

cc: Hal Morgan, Fluvanna Jaunt Board Director
Leslie Woodfolk, Fluvanna Jaunt Board Director



FLUVANNA COUNTY
BUDGET - FY2024 Program Funding Application

Items	Proposed Yr. FY2024	Current Year FY2023	Prior Year FY2022	Proposed v Current Years	
				\$ Difference	% Difference
Sources of Financial Resources					
Fee Revenue:					
Farebox Fee	\$ -	\$ -	\$ -		
Contract Revenue	\$ -	\$ -	\$ -		
Total Fee Revenue	\$ -	\$ -	\$ -		
Governmental Revenue:					
Governmental Revenue:					
Federal Grants	\$ 146,723	\$ 114,131	\$ 135,458	\$ 32,593	28.6%
<i>Operating</i>	\$ 106,250	\$ 100,417	\$ 131,278		
<i>Capital</i>	\$ 40,473	\$ 13,713	\$ 4,181		
Virginia DRPT	\$ 35,742	\$ 31,146	\$ 43,632	\$ 4,597	14.8%
<i>Operating</i>	\$ 22,389	\$ 28,403	\$ 43,570		
<i>Capital</i>	\$ 13,353	\$ 2,743	\$ 62		
Local Government	\$ 87,070	\$ 72,494	\$ 85,000	\$ 14,576	20.1%
<i>Operating</i>	\$ 83,861	\$ 71,808	\$ 84,984		
<i>Capital</i>	\$ 3,208	\$ 686	\$ 16		
In Lieu of Local					
Account Transfer					
Other Revenue					
Total Operating Revenue	\$ 212,501	\$ 200,628	\$ 259,832	\$ 11,872	5.9%
Total Capital Revenue	\$ 57,034	\$ 17,142	\$ 4,258	\$ 39,893	232.7%
Total Revenue	\$ 269,535	\$ 217,770	\$ 264,091		
Uses of Financial Resources					
50 Salaries & Wages	\$ 112,600	\$ 103,535	\$ 82,490	\$ 9,065	8.8%
51 Fringe Benefits/Staff Development	\$ 49,272	\$ 44,278	\$ 30,164	\$ 4,994	11.3%
52 Travel/Business Meals/Meetings/Training	\$ 381	\$ 327	\$ 106	\$ 54	16.6%
53 Facility/Equipment Maintenance/Utilities	\$ 3,057	\$ 2,713	\$ 3,080	\$ 344	12.7%
54 Supplies & Materials	\$ 23,102	\$ 28,551	\$ 13,634	\$ (5,449)	-19.1%
55 Marketing & Advertising	\$ 2,046	\$ 1,862	\$ 1,829	\$ 184	9.9%
56 Insurance & Bonding	\$ 7,509	\$ 6,575	\$ 6,147	\$ 934	14.2%
57 Professional Services	\$ 13,935	\$ 12,335	\$ 8,464	\$ 1,600	13.0%
59 Miscellaneous	\$ 599	\$ 453	\$ 502	\$ 145	32.1%
Capital Expenditures	\$ 57,034	\$ 17,142	\$ 4,258	\$ 39,893	232.7%
Future Transit Development					
DRPT Payment			\$ 1,711	\$ -	
Total Expenditure	\$ 269,535	\$ 217,770	\$ 152,386	\$ 51,765	23.8%
Net Change in Fund Balance	\$ -	\$ -	\$ 111,705		
ROI (Cost/Local Share)	3.10	3.00	1.79		
Service Hours	1,614	1,538	1,613		



Jurisdictional Summary
FY2024 OPERATING AND CAPITAL BUDGETS

Item	FY2024									Subtotal Jurisdictions	Agencies	Grand Total
	Albemarle County	City of Charlottesville	Buckingham County	Fluvanna County	Greene County	Louisa County	Nelson County					
OPERATING BUDGET												
Sources of Financial Resources												
Fee Revenue:												
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Revenue											\$ 396,476	\$ 396,476
											\$ 103,929	\$ 103,929
<i>Operating Capital</i>												
Total Contract Revenue											\$ 500,405	\$ 500,405
Total Fee Revenue											\$ 500,405	\$ 500,405
Governmental Revenue:												
Federal Grants												
Federal Grants												
<i>Operating Capital</i>	\$ 1,290,438	\$ 463,109	\$ 153,203	\$ 106,250	\$ 673,262	\$ 779,495	\$ 126,874	\$ 3,592,631	\$ -	\$ -	\$ -	\$ 3,592,631
	\$ 515,643	\$ 217,507	\$ 53,105	\$ 40,473	\$ 116,903	\$ 275,400	\$ 46,478	\$ 1,265,508	\$ -	\$ -	\$ -	\$ 1,265,508
<i>Total Federal</i>	\$ 1,806,082	\$ 680,616	\$ 206,308	\$ 146,723	\$ 790,165	\$ 1,054,894	\$ 173,351	\$ 4,858,140	\$ -	\$ -	\$ -	\$ 4,858,140
Virginia DRPT												
Virginia DRPT												
<i>Operating Capital</i>	\$ 512,175	\$ 260,431	\$ 32,283	\$ 22,389	\$ 143,923	\$ 164,254	\$ 26,735	\$ 1,162,190	\$ -	\$ -	\$ -	\$ 1,162,190
	\$ 170,127	\$ 71,763	\$ 17,521	\$ 13,353	\$ 38,570	\$ 90,863	\$ 15,334	\$ 417,532	\$ -	\$ -	\$ -	\$ 417,532
<i>Total DRPT</i>	\$ 682,302	\$ 332,193	\$ 49,804	\$ 35,742	\$ 182,494	\$ 255,118	\$ 42,069	\$ 1,579,722	\$ -	\$ -	\$ -	\$ 1,579,722
Local Government												
Local Government												
<i>Operating Capital</i>	\$ 3,058,599	\$ 1,748,290	\$ 120,920	\$ 83,861	\$ 548,836	\$ 615,240	\$ 100,139	\$ 6,275,886	\$ -	\$ -	\$ -	\$ 6,275,886
	\$ 414,122	\$ 366,298	\$ 4,210	\$ 3,208	\$ 9,113	\$ 21,830	\$ 3,684	\$ 822,466	\$ -	\$ -	\$ -	\$ 822,466
<i>Total Local</i>	\$ 3,472,722	\$ 2,114,588	\$ 125,130	\$ 87,070	\$ 557,950	\$ 637,071	\$ 103,823	\$ 7,098,352	\$ -	\$ -	\$ -	\$ 7,098,352
In Lieu of Local												
In Lieu of Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Transfer:												
Other Revenue												
Other Revenue												
Total Operating Revenue	\$ 4,861,213	\$ 2,471,829	\$ 306,406	\$ 212,501	\$ 1,366,022	\$ 1,558,989	\$ 253,748	\$ 11,030,708	\$ 396,476	\$ 11,427,183	\$ 396,476	\$ 11,427,183
Total Capital Revenue	\$ 1,099,893	\$ 655,568	\$ 74,835	\$ 57,034	\$ 164,587	\$ 388,093	\$ 65,496	\$ 2,505,507	\$ 103,929	\$ 2,609,436	\$ 103,929	\$ 2,609,436
Total Revenue	\$ 5,961,106	\$ 3,127,397	\$ 381,241	\$ 269,535	\$ 1,530,608	\$ 1,947,083	\$ 319,244	\$ 13,536,214	\$ 500,405	\$ 14,036,619	\$ 500,405	\$ 14,036,619
Uses of Financial Resources												
50 Salaries & Wages	\$ 2,575,862	\$ 1,309,774	\$ 162,359	\$ 112,600	\$ 723,828	\$ 826,078	\$ 134,456	\$ 5,844,957	\$ 210,085	\$ 6,055,041	\$ 210,085	\$ 6,055,041
51 Fringe Benefits/Staff Development	\$ 1,127,169	\$ 573,143	\$ 71,046	\$ 49,272	\$ 316,739	\$ 361,483	\$ 58,836	\$ 2,557,689	\$ 91,931	\$ 2,649,620	\$ 91,931	\$ 2,649,620
52 Travel/Business Meals/Meetings/Training	\$ 8,715	\$ 4,431	\$ 549	\$ 381	\$ 2,449	\$ 2,795	\$ 455	\$ 19,775	\$ 711	\$ 20,486	\$ 711	\$ 20,486
53 Facility/Equipment Maintenance/Utilities	\$ 69,937	\$ 35,561	\$ 4,408	\$ 3,057	\$ 19,653	\$ 22,429	\$ 3,651	\$ 158,695	\$ 5,704	\$ 164,399	\$ 5,704	\$ 164,399
54 Supplies & Materials	\$ 528,490	\$ 268,726	\$ 33,311	\$ 23,102	\$ 148,508	\$ 169,486	\$ 27,586	\$ 1,199,210	\$ 43,103	\$ 1,242,313	\$ 43,103	\$ 1,242,313
55 Marketing & Advertising	\$ 46,795	\$ 23,794	\$ 2,950	\$ 2,046	\$ 13,150	\$ 15,007	\$ 2,443	\$ 106,183	\$ 3,817	\$ 110,000	\$ 3,817	\$ 110,000
56 Insurance & Bonding	\$ 171,767	\$ 87,340	\$ 10,827	\$ 7,509	\$ 48,267	\$ 55,086	\$ 8,966	\$ 389,761	\$ 14,009	\$ 403,770	\$ 14,009	\$ 403,770
57 Professional Services	\$ 318,780	\$ 162,093	\$ 20,093	\$ 13,935	\$ 89,579	\$ 102,233	\$ 16,640	\$ 723,353	\$ 25,999	\$ 749,352	\$ 25,999	\$ 749,352
59 Miscellaneous	\$ 13,699	\$ 6,966	\$ 863	\$ 599	\$ 3,849	\$ 4,393	\$ 715	\$ 31,085	\$ 1,117	\$ 32,202	\$ 1,117	\$ 32,202
Capital Expenditures	\$ 1,099,893	\$ 655,568	\$ 74,835	\$ 57,034	\$ 164,587	\$ 388,093	\$ 65,496	\$ 2,505,507	\$ 103,929	\$ 2,609,436	\$ 103,929	\$ 2,609,436
Total Expenditure	\$ 5,961,106	\$ 3,127,397	\$ 381,241	\$ 269,535	\$ 1,530,608	\$ 1,947,083	\$ 319,244	\$ 13,536,214	\$ 500,405	\$ 14,036,619	\$ 500,405	\$ 14,036,619
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budgeted Service Hours	47,086	25,049	2,458	1,614	13,924	12,377	1,974	104,482	3,611	108,092	3,611	108,092

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 60,000	\$ 57,750	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Outreach & Emergency Assistance	\$ 40,000	\$ 37,750	\$ -
Program 2:	Early/Head Start	\$ 12,000	\$ 12,000	\$ -
Program 3:	Project Discovery	\$ 8,000	\$ 8,000	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
<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. • MACAA is currently working towards the relocation and opening of an expanded food pantry within the Carysbrook facility; tentative opening, pending equipment delivery, is late-January 2023. This expansion of service bears an increase in costs, primarily in personnel, which is reflected in a modest increase our request. • 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 17% 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 County Public Schools. • The program includes but is not limited to a comprehensive evidence-based curriculum, physical, mental, and behavioral health assessments, referrals, and services, as well as family engagement/support services (i.e. family goal setting, education and/or workforce development for parents, financial literacy support, income/benefit support enrollment, etc.). • The total cost per student for FY21 is \$22,307 per academic year (FY22 calculations are pending); there is no cost to the family for Head Start programming. • MACAA Head Start must secure a 25% local match (non-federal share) annually. For Head Start services in Fluvanna County, MACAA must secure a total of \$111,535, to maintain federal award requirements for operations of one Head Start classroom. • Funding provided by Fluvanna County will be used to support overall program delivery for 20 preschool students experiencing low income and their families during the 2023-2024 academic year. <p>**MACAA was awarded a new \$1.44M federal Office of Head Start Early Head Start grant to serve children ages birth to three in our region. This program will commence in 2022, providing home-based early childhood education for eligible Fluvanna County families. Children who are enrolled in Early Head Start will be offered enrollment in Head Start to ensure they continue to receive critical services that promote school readiness and healthy physical, social, emotional, and cognitive development.</p> <p>Project Discovery:</p> <ul style="list-style-type: none"> • Project Discovery serves income-eligible and/or prospective first-generation college students and their families enrolled in Fluvanna County High School. The program provides enrolled students with mentoring relationships, workshops, college visits and campus tours, as well as access to scholarships and income supports that make post-secondary educational opportunities accessible for all interested students. • Funding for MACAA Project Discovery includes a grant award from Project Discovery of Virginia, Inc. and a 100% match (cash and in-kind) by local programs. Annually, MACAA Project Discovery must demonstrate a local investment of no less than \$54,960 to continue program operations in the region; total match requirements are estimated at \$13,740 for up to 25 students served in Fluvanna County. • Funding provided by Fluvanna County will be used to support overall program delivery for up to 25 students who meet the program enrollment criteria during the 2022-2023 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 60,000	\$ 57,750	\$ -
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. Energy Share administrative fee 4. Donations: cash and in-kind <p>Head Start:</p> <ol style="list-style-type: none"> 1. Federal Head Start Grant 2. Federal Head Start Training & Technical Assistance Grant 3. Federal Community Service Block Grant (CSBG) 4. USDA/CACFP (Child, Adult Care Food Program) 5. United Way 6. City of Charlottesville 7. Louisa County 8. Nelson County 9. Albemarle County 10. Donations: cash and in-kind <p>Project Discovery:</p> <ol style="list-style-type: none"> 1. Federal Community Service Block Grant (CSBG) 2. Federal Temporary Assistance for needy Families (TANF) 3. Project Discovery of Virginia, Inc. 4. City of Charlottesville 5. Louisa County 6. Nelson County 7. Nelson County Community Fund (NCCF) for Nelson County student scholarships 8. Donations: cash and in-kind 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<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 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 to provide competitive salaries, recruit, and retain qualified teachers; purchase needed classroom supplies; and invest in program improvements such as professional development for teachers, teaching resources, and the replacement or enhancement of program materials. These reductions would make it difficult to provide ideal learning conditions and support services (i.e. family support, mental health consultation and services, etc.) for children and families experiencing low income, homelessness, developmental or learning disabilities, and other circumstances that qualify for participation in Head Start.</p> <p>Project Discovery: A reduction in local funds would make it difficult for the program to meet a required local funding match (cash and in-kind) and would limit enrollment and opportunities for low-income/first-generation college-bound FCHS students. Specifically, a reduction in funding would limit or eliminate the availability of scholarships, campus visits, workshops and support services that are essential for the success of students pursuing post-secondary education and family-support wage jobs in the community.</p>				
Section 6 - ADDITIONAL INFORMATION				

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.

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.

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.

Geographic Service Area: MACAA serves the City of Charlottesville and the Counties of Albemarle, Fluvanna, Louisa, and Nelson.

Client Demographics: MACAA aims to serve the most vulnerable children and families in Fluvanna County. While enrollment and eligibility requirements vary by program due to state and federal mandates, most programs serve families at or below 125% of the federal poverty level. Specifically, MACAA prioritizes families experiencing extreme poverty, homelessness, and financial emergencies.

Overview of Programs and Goals: MACAA holds itself accountable for success by focusing on measurable program goals. As a designated Community Action Agency, MACAA utilizes "Results Oriented Management and Accountability" (ROMA) practices to ensure that our services are efficient, effective, and aligned with local community goals. Furthermore, MACAA strives to maximize funding and reduce duplication of services by partnering with local and regional service providers, faith-based organizations, and government/social service agencies to ensure the most pressing needs of Fluvanna County residents are met.

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Piedmont Housing Alliance	\$ 4,500	\$ 2,890	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Comprehensive Housing Counseling and Asset-Building Services	\$ 4,500	\$ 2,890	\$ -
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>Piedmont Housing Alliance is dedicated to improving financial outcomes for people experiencing low income by offering robust affordable housing and economic opportunity solutions. We provide comprehensive housing and financial counseling services and asset-building resources throughout the region. For nearly four decades, clients have worked with us as a trusted partner to:</p> <ul style="list-style-type: none"> • improve housing stability • build or repair credit • prepare for first time home ownership • keep a home in the face of foreclosures <p>Through the following services, Piedmont Housing has assisted 1,078 individuals and families buy a home, and assisted thousands more improve and building their financial skills and work toward their housing goals:</p> <ul style="list-style-type: none"> • housing counseling <ul style="list-style-type: none"> • individualized counseling • group education • asset building services <ul style="list-style-type: none"> • down payment loans • interest rate reduction • matched savings <p>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 (FY22, July 2021 –June 2022):</p> <ul style="list-style-type: none"> • 34 Fluvanna County residents met with a Piedmont Housing counselor for one-on-one counseling; of the total 34, 31 residents received pre-purchase counseling, two were counseled on default/foreclosure, and one on rental housing. • 12 Fluvanna community members participated in our financial and housing group education workshops. • 13 community members purchased homes in Fluvanna County, nine utilizing our interest rate reduction program, Sponsoring Partnerships & Revitalizing Communities (SPARC). Of the 13, two were Charlottesville residents before purchasing a Fluvanna home. One layered SPARC with our down payment loan program, and the other layered SPARC with our Virginia Individual Development Account (VIDA) program. 				

•		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Piedmont Housing Alliance	\$ 4,500	\$ 2,890	\$ -
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's team actively pursues and relies upon a diverse portfolio of support from local, state, federal, and private sources to fund its services to the regional community. Funding from Fluvanna County is consequential as we have seen reductions in available funding. These funds enable us 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 capacity to provide financing and housing counseling services that support housing stability, asset-building, and home ownership.				
Section 6 - ADDITIONAL INFORMATION				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 6,790	\$ 2,760	\$ -
Address:	1000 E. High Street, Charlottesville, VA 22902	Contact E-mail:	dconnolly@readykidscville.org	
Contact:	Diana Cole Connolly, Director of Philanthropy	Contact Phone:	434-296-4118 x 265	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Early Learning and Counseling Support	\$ 6,790	\$ 2,760	\$ -
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 support Fluvanna County kids, families and early childhood educators, to experience high quality early learning education and positive, nurturing and healthy family relationships. Specifically, funding will be used to help Fluvanna early childhood educators improve the quality of their services - particularly to low-income families; provide the evidence-based social-emotional program, AI's Pals, in Fluvanna Head Start classrooms; and provide intensive masters-level counseling for victims of child abuse, neglect, exposure to domestic violence and/or trauma survivors, and their non-abusing family members at no-cost. Last year, ReadyKids directly served 154 Fluvanna County residents, and impacted an additional 525 children in Head Start and childcare settings, at a cost to the County of just \$3.86 per impacted resident. We respectfully request an increase of \$4,165 over the previous year, which would bring the cost per impacted resident to \$10. In FY22, 9 out of 10 of all ReadyKids program participants met targeted outcomes, including; 97.7% of Ready Kids were safe from abuse and neglect, and 94% experienced improved quality early care and education.</p>				

AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 6,790	\$ 2,760	\$ -

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

During FY22 revenue of \$2,862,618 included the following revenue sources: local government (\$213,297); state and federal grants (\$991,564); private contributions

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 times of great economic uncertainty. 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.

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 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		FY24 Prog Rqst	FY24 COAD	FY24 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
FY24 Local Shares Report
FY22 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	10,998	3,158	3,150	528	529	2,978	655
	CLIENTS	1,725	599	550	108	114	234	120
	COST	2,405,375	690,687	688,937	115,479	115,698	651,319	143,255
O/P Case Mgmt.	UNITS	119,270	32,194	32,549	8,723	6,106	23,570	16,128
	CLIENTS	5,882	1,607	1,416	614	494	1,119	632
	COST	18,566,214	5,011,492	5,066,754	1,357,869	950,493	3,669,034	2,510,572
Day Support	UNITS	158,113	21,810	28,994	918	876	21,791	83,724
	CLIENTS	305	58	135	4	4	32	72
	COST	2,170,685	299,423	398,050	12,603	12,026	299,162	1,149,421
Residential - Beds	UNITS	427,649	98,064	293,761	1,546	2,654	10,794	20,830
	CLIENTS	361	101	135	9	17	20	79
	COST	11,309,125	2,593,290	7,768,473	40,884	70,185	285,446	550,847
Residential - Hours	UNITS	26,584	5,034	19,395	20	398	1,723	14
	CLIENTS	166	30	111	2	4	17	2
	COST	2,997,020	567,522	2,186,548	2,255	44,870	194,247	1,578
Prevention	UNITS	13,707	7,560	4,328	479	383	670	287
	CLIENTS	8,387	4,405	1,744	589	471	824	354
	COST	976,889	513,079	203,135	68,605	54,860	95,977	41,233
Mohr Center	UNITS	5,498	1,547	2,055	581	451	315	549
	CLIENTS	43	11	19	3	4	2	4
	COST	934,518	262,950	349,297	98,755	76,658	53,542	93,316
City Drug Treatment	UNITS	7,779	1,998	3,823	1,078	255	384	241
	CLIENTS	336	112	154	21	16	24	9
	COST	534,645	137,321	262,752	74,090	17,526	26,392	16,564
Grand Total:	UNITS	769,598	171,365	388,055	13,873	11,652	62,225	122,428
	CLIENTS	17,205	6,923	4,264	1,350	1,124	2,272	1,272
	COST	39,894,471	10,075,764	16,923,946	1,770,540	1,342,316	5,275,119	4,506,786
Albemarle/Chv. Prg Adjustment			(400,271)	(612,049)				
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2024 formula		38,882,151	9,675,493	16,311,897	1,770,540	1,342,316	5,275,119	4,506,786
PERCENT SERVICES FOR 2024 FORMULA		100%	24.9%	42.0%	4.6%	3.5%	13.6%	11.6%
POPULATION (WELDON COOPER STATE 2020 POPULATION ESTI)		259,432	110,545	49,447	27,202	20,323	37,011	14,904
		100%	42.6%	19.1%	10.5%	7.8%	14.3%	5.7%
FY2024 FORMULA PERCENT SHARES		100%	33.7%	30.5%	7.5%	5.6%	13.9%	8.7%
FY2024 FORMULA PERCENT SHARES		1,726,462	582,634	526,673	129,820	97,424	240,264	149,648
FY2023 Actual Local Appropriation		1,694,395	573,612	587,977	131,794	106,012	145,000	150,000
FY2024 REQUESTED INCREASE		32,068	9,022	(61,304)	(1,974)	(8,588)	95,264	(352)
HOLD HARMLESS SHARE		63,196	(9,022)	61,304	1,974	8,588	-	352
FY24 ADJUSTED REQUEST		1,789,659	573,612	587,977	131,794	106,012	240,264	150,000
% change from prior year appropriation		5.6%	0.0%	0.0%	0.0%	0.0%	65.7%	0.0%
\$ change from prior year appropriation		95,264	-	-	-	-	95,264	-
Return on Investment		22:1	17:1	28:1	13:1	13:1	22:1	30:1

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Sexual Assault Resource Agency	\$ 2,000	\$ 1,365	\$ -
Address:	335 Greenbrier Dr. Suite 102, Charlottesville, VA 22901	Contact E-mail:	bass@saracville.org	
Contact:	Bass Wolf	Contact Phone:	434-295-7273	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Survivor Services: advocacy, therapy, and crisis intervention	\$ 2,000	\$ 1,365	\$ -
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. The agency continue to see an increased need 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 FY22, SARA provided services to 19 residents of Fluvanna County including 3 children and 3 elders; this is a 46% increase over last year. These individuals recieved 213 hours of services including 97 sessions of counseling, 61 sessions of licensed therapy, 45 crisis interventions/safety planning sessions, accompaniments to civil/criminal proceedings, and case management. SARA Outreach programs held 20 activities in Fluvanna, which reached 454 community members. Additionally, Fluvanna has expressed plans for formalizing a Sexual Assault Response Team in the coming year which will provide increased collaboration between SARA and Fluvanna law enforcement, Commonwealth Attorney and other partners.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Sexual Assault Resource Agency	\$ 2,000	\$ 1,365	\$ -

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

During our Outreach Activities, 100% of our respondents stated that they came away with increased awareness of community resources and new information that will help them identify and respond to sexual and/or domestic violence. One of our survivor clients stated, "Since starting my therapy journey at SARA I have made changes that I never would have dreamed to be possible. I am still a work in progress and continue to pull the layers back each time I visit with (my therapist), which is more progress than I have ever made in my life. I honestly and not sure where I would be in my life if it weren't for SARA and my amazing therapist. I never realized how the affects of trauma go so unnoticed and often times mistaken, until now. I have only begun to unravel years of trauma and can actually look forward to a future of being able to finally recover, which would not be possible without SARA or my therapist. I cannot tell you how grateful I am to have this opportunity for my life. Thank you ♥☐"

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,315	\$ -
Address:	347 Campbell Ave., SW, Roanoke, VA 24016	Contact E-mail:	tcotton@sercap.org	
Contact:	Tim Cotton, Planning Manager	Contact Phone:	540-345-1184 ext. 118	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Water/Wastewater/Housing Assistance to Fluvanna County Residents	\$ 5,000	\$ 1,315	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>SERCAP provides water, wastewater, and housing assistance to low-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, community development, and/or housing needs.</p> <p>Projects may include: Repair/Replacement of Wells/Septic Systems, Connection to Public Water/Wastewater Systems, Financial and Technical Assistance to Fluvanna County Public Water/Wastewater Facilities, installation of needed handicap ramps or other universal design features to support aging residents or those living with a disability, needed housing rehabilitation services, etc.</p> <p>Ultimately, projects funded by the Fluvanna County Budget appropriation will contribute to the strengthening of the County’s water and wastewater infrastructure and/or the local housing market. Strong Water/Wastewater Infrastructure is a key element to any County’s success and viability because without clean, safe drinking water and environmentally sound wastewater facilities there can be no people and no economic growth. Providing funds to SERCAP for water, wastewater, community development, and housing needs will strengthen Fluvanna County’s livability and viability for small business growth and larger economic development projects.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,315	\$ -
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 Block Grant (CDBG) Projects, First Citizens Bank, the Truist Foundation, 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>				



347 Campbell Avenue, SW | Roanoke, Virginia 24016
540 345-1184 (P) | 540 342-2932 (F) | www.sercap.org



Hope F. Cupit, CPA
President & CEO

Walter Fleming
Board Chair

November 22, 2022

Fluvanna County
Finance Department
Attn: Tori Melton, Management Analyst
P.O. Box 540
Palmyra, VA 22963

Dear Ms. Melton,

Southeast Rural Community Assistance Project, Inc. (SERCAP) is a nonprofit organization that provides training, technical, and financial assistance to rural communities and low-to-moderate income (LMI) individuals across the Commonwealth of Virginia, in order to bring clean, safe drinking water, environmentally sound wastewater facilities, affordable housing to all. SERCAP provides a variety of services from engineering and planning to grants and affordable loans that support key water and wastewater infrastructure projects, housing rehabilitation, and other community development projects in communities across Virginia. I am writing to you today to request that Fluvanna County consider allocating **\$5,000.00** in its next budget to support SERCAP's continued efforts in providing water and wastewater infrastructure, housing rehabilitation, and community development services in rural communities in Virginia.

During the 2021/2022 Program Year, SERCAP invested over \$2.7 million into projects throughout rural Virginia. In the recent past, SERCAP has invested over \$118,000.00 into multiple housing and loan fund projects in Fluvanna County, that have positively impacted low-income residents of the County. A commitment of funds for FY2024 will enable SERCAP to continue serving Fluvanna County by increasing the number of water, wastewater, housing, and/or community development projects implemented in the County. SERCAP delivers infrastructure projects which have a long-lasting impact on the Quality of Life, Environmental Health, and Economic Self-sufficiency of the residents of Fluvanna County, and the County at-large.

Thank you in advance for your earnest consideration of our request and please do not hesitate to contact me if you need additional information pertaining to the services that SERCAP has provided in your area.

Sincerely,

Timothy Cotton

Timothy Cotton
Planning Manager
SERCAP

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Shelter for Help in Emergency	\$ 11,020	\$ 11,020	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Residential Client Services	\$ 5,510	\$ 5,510	\$ -
Program 2:	Outreach and Community Services	\$ 5,510	\$ 5,510	\$ -
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	\$ 11,020	\$ 11,020	\$ -
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. We apply for and receive a number of small grants from foundations and/or corporations also. 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.</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 FY22, the Shelter received 98 calls to our 24-hour emergency hotline from Fluvanna residents. Emergency shelter was provided to 15 residents of Fluvanna, for a total of 1,021 nights of safety. Support services were provided on an outreach basis to 13 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 93% 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.

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ 10,000	\$ -
Address:	265 Turkey Sag Trail, Suite 102, P.O. Box 210, Palmyra, VA 22963	Contact E-mail:	fluvannaartsnews@gmail.com	
Contact:	Sharon Harris	Contact Phone:	434-962-8431	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:			\$ -	\$ -
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>FCAC has served the Fluvanna community since its founding in 1992, with the mission to promote the arts and cultural enrichment by offering events that include a variety of diverse programs; featuring touring and regional artists; bringing the best of all types of arts to Fluvanna and facilitating arts education for youth in the County. We provide arts and cultural programs that are varied, diverse, affordable, and accessible to enrich our community while also promoting Fluvanna to visitors as home to a performing arts center in which to enjoy arts events and programs.</p> <p>To make this all happen, funds are used to:</p> <ul style="list-style-type: none"> •plan, sponsor, and manage performances by touring and regional artists to bring new and diverse programs to the CPAC for the benefit of the community; •sponsor community arts and culture events and activities; •support youth arts enrichment; •provide internet and phone access and update and maintain all technology necessary to manage the box office and provide customer service; •provide technical direction, lighting and sound for events and maintain all sound, lighting, projection, and other technical equipment; 				

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>We are working to rebuild after two years of lost revenue due to the pandemic and our lack of access to the Performing Arts Center, which also created a challenge for our fundraising efforts. As we return to in-person programs, we plan a donor campaign to help support our efforts. We continue to seek and apply for grants to support our work. Like other performing arts venues, we return to in-person programs with an awareness of the current economic climate and its potential impact on attendance at ticketed events, and we are working to seek sponsors to help us continue to serve the community.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Without county funds, which are also connected to a matching grant, we may be unable to provide arts programming for the community. We are a rural arts organization whose mission is to promote arts and cultural enrichment in an area where many of our residents have limited access to the many benefits of arts and cultural programs. Thus, we remain committed to our mission to bring new and varied offerings by regional performers to the community. As such, we rely on programs like the Virginia Commission for the Arts Creative Communities Partnership Grant and the support of the County to enable us to promote cultural enrichment and arts access in our community. Grants like this are critical to the success of arts organizations in rural communities like ours, with limited businesses to support vital community programs. While we rely on income from matching grants as well as from ticket sales to help offset program costs, we remain committed to ensuring our programs are accessible to our Fluvanna neighbors. Programs like ours benefit our citizens and establish our community as an ideal place to live, visit, and do business.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>For the past 30 years, the Fluvanna County Arts Council has committed to promoting arts and cultural enrichment for our community, building community connections through the arts, fostering wider access to the arts, and enhancing the quality of life for those of us living in and near Fluvanna County. Our efforts established the Carysbrook Performing Arts Center as an ideal venue to bring quality entertainment to the community, offer cultural programs, and support youth and family engagement with the arts.</p> <p>As an all-volunteer organization, we seek creative ways to expand our capacity to serve the community and bring the numerous benefits of the arts to Fluvanna. Recently, we installed a projection system and digital sound system to enhance the quality of our community programs. We maximize our shared access to the performing arts center by expanding our weekend offerings to include films, visual, and cultural programs. We continue to bring nationally and regionally recognized performers and organizations, musicians and choral groups, youth performances, and programs designed to highlight the impact of the arts on issues such as mental health and community building.</p> <p>In service of our mission, we solidified partnerships with community organizations that share our commitment to providing quality programs that are</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,778	\$ 13,778	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Regional Economic Development	\$ 13,778	\$ 13,778	\$ -
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>CVPED 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: We 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. Second, Regional Collaboration: CVPED 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: We have launched a new program, TechLink Central VA, to retain UVA and community college graduates and help fill our employer's tech job openings. We also have a new Livability Central Virginia magazine (available digitally and hard copy), and have a new website, LivingCentralVA.org. CVPED staff 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. Fluvanna County and the CVPED work collaboratively to foster economic growth, create and retain jobs for Fluvanna County's citizens and improve the tax base for essential county services.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,778	\$ 13,778	\$ -
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 2024, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2022: Fluvanna County - \$13,778; Albemarle County - \$57,212; Charlottesville - \$25,539; Culpeper County - \$26,548; Louisa County - \$19,182; Orange County - \$18,170; Greene County - \$10,515; 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. CVPED performs functions that benefit from multiple communities acting in unison, such as research and marketing. As a CVPED supporter, Fluvanna County is recognized as an important regional leader. Eric Dahl is the Partnership's Treasurer/Secretary and serves on the the Executive Committee and Board of Directors and plays a key role in overseeing and setting policy for regional economic development. Jennifer Schmack is a strong member of our ED Partners team. Also, CVPED actively promotes the region and all of its localities when meeting with consultants and businesses. If Fluvanna County did not participate in the organization, the County would not be part of this marketing outreach. Without access to research and the professional economic development staff at CVPED, 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 active participation and generous support. Thank you very much for your consideration of CVPED's FY 2024 request.</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Community Investment Collaborative	\$ 15,752	\$ 10,500	\$ -
Address:	PO Box 2976 Charlottesville VA 22902	Contact E-mail:	rhaydock@cvsbdc.org	
Contact:	Rebecca Haydock	Contact Phone:		
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Central Virginia Small Business Development Center	\$ 15,752	\$ 10,500	\$ -
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. Bullets preferred.)				

Use of Funds is reimbursement of CV SBDC expenses for business and technical advisor work performed for Fluvanna County businesses.

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Community Investment Collaborative	\$ 15,752	\$ 10,500	\$ -

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

Total operating budget exceeds \$540,000. Other funding sources include a \$75,000 anonymous donation, Small Business Administration subcontract award of \$118,404 and estimated municipal donations for 2023/24 totaling \$188,452. Municipal sources include the City of Charlottesville and counties of Albemarle, Greene, Louisa, Culpeper, Madison, Nelson, Rappahannock, Fluvanna and Orange. Our funding Gap for 2023 is ~\$140,000. To bridge that gap we expect to be paid \$30,000 for three programs (\$10K each) plus another \$30,000 from private donations (banks, law offices, etc.). This would reduce our funding gap to \$80,000. We will conduct additional fundraising and are considering applying for another Go Virginia grant to fill the gap.

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

Unknown. This will be our first year, since the CV SBDC expansion of services in 2020, without CARES Act or Go Virginia money. Our funding to serve all 10 municipalities exceeded \$600,000 in 2022. We are planning to reduce consultant expenses by over \$50,000 for 2023. Our primary expense is team members that work with clients. If we do not receive adequate funding, we must cut are team members, which would reduce the "man hours" we have to serve clients.

Section 6 - ADDITIONAL INFORMATION

A report of services provided to Fluvanna County, and resulting impact was provided to the Fluvanna County Board of Supervisors on November 2, 2022. Please let us know if a copy of the deck / impact report should be included with this application. Broadly, we conducted 12 programs in Fluvanna County in 2022. 27 new jobs were created, 42 Fluvanna business owners were served in 357 sessions, and over \$670,000 of capital formation was reported by clients.

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Virginia Career Works- Piedmont Region	\$ 5,511	\$ 4,725	\$ -
Address:	1001 Research Park Blvd, Suite 301 Charlottesville, VA 22911	Contact E-mail:		
Contact:	Sarah Morton, Workforce Development Director	Contact Phone:	434-976-5610 ext 102	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Virginia Career Works- Piedmont Region		\$ -	\$ -
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 style="text-align: right;">VCW Strategy is as follows</p> <ul style="list-style-type: none"> •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 to engage partners in cultivating 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. •Align with the State Workforce Development goals and focus on regional industry sectors. •Assess and validate data gathered from outside sources to share with our local businesses to meet their specific workforce needs. •Use Target Markets Reports, Sector Strategies, Career Pathways, and GO Virginia Growth Plan, to support employers with recruitment and retention strategies that build a sustainable and progressive workforce. 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Virginia Career Works- Piedmont Region	\$ 5,511	\$ 4,725	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The U.S. Department of Labor's Employment and Training Administration administers the Workforce Innovation and Opportunity Act (WIOA) programs. These programs assist eligible career 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 2024, those amounts are: Fluvanna 5,511, Albemarle County \$22,884, Charlottesville City \$10,215, Culpeper County - \$10,619; Greene County - \$4,206; Louisa County - \$7,672; Madison County - \$2,774; Nelson County - \$2,964; Orange County - \$7,268; Rappahannock County - \$1,481 and Fauquier County - \$14,658.</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 lingering COVID continues to have an impact on the Workforce System as a whole. In FY 2021, the Virginia Career Works-Charlottesville Center saw an increase in visits from 2,702 to 3298 in FY 22, individual visits specific to Fluvanna increased to 180 FY22 as compared to 129 in FY21. Childcare and transportation continue to be the key rudiments impacting career seekers. While the pandemic presented the organization with limitations, the VCW-Piedmont team developed innovative strategies to serve career seekers and businesses by offering high quality work-based learning opportunities for career seekers. This effort is funded by a GO Virginia Grant to encourage high school and community college scholars to explore light manufacturing and manufacturing sectors. Next VCW-Piedmont is collaborating with UVA on SCHEV grant to attract and retain 4 year students to explore internships across the region. We continue to encourage career seekers to seek alternatives to exploring their aspirations through virtual training platforms such as LinkedIn, YouTube learning, and community college virtual platforms for occupational skills training, financial literacy.</p>				
Section 6 - ADDITIONAL INFORMATION				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Fluvanna Leadership Development Program	\$ 1,000	\$ 1,000	\$ -
Address:	51 Plum Ct., Palmyra, VA 22963	Contact E-mail:	misprint0949@gmail.com	
Contact:	Jackie Bland, Treasurer	Contact Phone:	703-307-1373	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:			\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>The Fluvanna Leadership Development Program funds are primarily used for:</p> <ul style="list-style-type: none"> *Promo materials including newspaper ads, flyers and banners to recruit the new students *A kickoff/Orientation session with food and beverages at the start of the program * Snacks at in-person sessions * An all-day county bus tour including bus rental, driver, and lunch at FUMA *Duplication of materials *Licenses and subscriptions for FLDP website, Zoom, Dropbox and software to facilitate the website *Computer, microphones and other equipment needed for in-person sessions since we're doing hybrid sessions and/or recording sessions via Zoom *Catered graduation dinner at class completion at which we cover costs of BOS and School Board members who attend as well as any speakers 				

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 raised the tuition to \$75 to cover new costs associated with doing Zoom and hybrid sessions.

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

While FLDP raised tuition this year, each year we typically show a net loss which comes out of our reserves. The program provides a great orientation to citizens about Fluvanna County, it's governance, it's history, tourism, non-profits, county services, businesses, planning and more. Throughout the years more than 350 grads have gone on to serve the community both in local government roles including committees and on local non-profits. This program provides a gateway for citizens to understand how they can get involved and serve the community. Now in it's 20th year, FLDP expects to graduate between 25-28 students in April 2023.

Section 6 - ADDITIONAL INFORMATION

FLDP accounts are audited annual with no issues. Our Steering Committee who volunteer to organize and run the program consists entirely of past class graduates. After each session we survey students for feedback to aid us in making adjustments and improvements to the program/sessions. Without Fluvanna County's financial assistance we would (1) have to raise the tuition substantially, and (2) we would have a difficult time securing the various speakers needed for each of the 26 sessions in the program that runs from September thru April.

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Fluvanna Chamber of Commerce	\$ 5,000	\$ 4,045	\$ -
Address:	P.O. Box 93, Palmyra, Va. 22963	Contact E-mail:	darrylgibson22@gmail.com	
Contact:	Darryl L. Gibson	Contact Phone:	937-367-7874	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	The Fluvanna Chamber Directory/Guide 2024	\$ 5,000	\$ 4,045	\$ -
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 Guide serves as an introduction to the county for current and prospective residents and businesses. >The guide prides information for our business community as well as current and new residents in our community. >Information included within the guide include the following: public and private schools, government services, utilities, transportation services, health care, community organizations, churches and more. >We are looking to also modernize the guide by offering an online version in the coming year. >The cost of printing the guide has nearly doubled just in the way of paper cost from 2021 to current. >The Chamber office has become a place to gather information about the county and area as a whole, we hope to help provide that information via an electronic or printed version of the guide. >We plan to disperse this year's guide during community events, as well as making in person visits to our businesses to promote the importance of the Chamber's mission.</p>				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Fluvanna Chamber of Commerce	\$ 5,000	\$ 4,045	\$ -

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 this view, we work closely with the Economic Development Director to help in growing the business tax base in the county. We encourage the county to continue and increase support for existing businesses, while encouraging new business growth as well. The Chamber appreciates the partnerships and support we share with county leaders and county departments. County funding provided to the Chamber proves Fluvanna is serious about creating a strong and healthy business community with a supportive community environment. The funding from the county, in support of the guide, helps to build that community which would not be possible without this assistance.

Section 6 - ADDITIONAL INFORMATION

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 2,285	\$ -
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		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	Water Quality Monitoring Program	\$ 5,000	\$ 2,285	\$ -
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>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 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 <i>E. coli</i> bacteria levels since 2012 and currently samples 19 long-term sites monthly and/or weekly. Two of RCA's bacteria sites are located at the Palmyra and Crofton boat launches. In FY23, RCA began sampling bacteria levels at Palmyra every week during the summer. RCA reports bacteria levels to the public to help protect the health of recreational river users. RCA's River Stewards also collect 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> <p>The funding requested from Fluvanna County will support RCA's monitoring program, helping cover required supplies, equipment, and other direct program costs. With this support, RCA and its volunteers will be able to:</p> <ul style="list-style-type: none"> • Continue sampling 12 long-term benthic sites in Fluvanna County twice annually. • Continue monitoring and publicly reporting <i>E. coli</i> bacteria levels at the Crofton and Palmyra sites, with weekly sampling occurring at Palmyra during the summer recreation season. • Increase chemical monitoring on the Rivanna River including in Fluvanna County. • Provide Fluvanna County with data from the above sites for use by county planners and the environmental protection manager. • Provide Fluvanna County with RCA's latest Stream Health Reports. • Continue to recruit and rigorously train volunteers from Fluvanna County in scientific data collection and analysis to provide job skills and to ensure the program meets all quality control measures as set forth by VADEQ. • Be available to Fluvanna County officials and departments to assist with water quality issues that may arise. 				

AGENCY INFORMATION		FY23 Total Rqst	FY23 COAD	FY23 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 2,285	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The Rivanna Conservation Alliance has nine formal partners and a Science Advisory Committee 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.</p> <p>The City of Charlottesville, the Counties of Albemarle and Fluvanna, Rivanna Water and Sewer Authority, the Virginia Environmental Endowment, the University of Virginia, the Virginia Department of Environmental Quality, and a private foundation all support the program financially. Other partners provide significant in-kind contributions and technical support.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Consistent 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. Additionally, the public would lack information about dangerous <i>E. coli</i> levels at swimming areas in the Rivanna River, including at Palmyra.</p> <p>RCA's request of \$5,000 represents approximately 3% of the monitoring budget for FY 2024. Fluvanna County's FY23 contribution of \$2,175 represents only a little more than 1% of the FY 2023 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.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>RCA appreciates the increase in support provided by Fluvanna County in FY23 from \$1,750 to \$2,175. 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.</p>				

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Thomas Jefferson Planning District Commission	\$ 41,174	\$ 41,174	\$ -
Address:	401 E. Water Street, Charlottesville, VA 22902	Contact E-mail:	cjacobs@tjpd.com	
Contact:	Christine Jacobs, Executive Director	Contact Phone:	434-979-1597	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 BOS
Program 1:	TJPDC Per Capita Member Assessment	\$ 17,636	\$ 17,636	\$ -
Program 2:	Legislative Liaison	\$ 11,022	\$ 11,022	\$ -
Program 3:	RideShare	\$ 3,999	\$ 3,999	\$ -
Program 4:	Solid Waste	\$ 1,370	\$ 1,370	\$ -
Program 5:	Rivanna River Basin Commission	\$ 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. Bullets preferred.)				
<ul style="list-style-type: none"> Per Capita Member Assessments - Per Capita member assessments are based on the most recent population figures from the Weldon Cooper Center (Fluvanna population: 27,556) and the per capita rate of \$0.64, as approved by the TJPDC Commission in their September 1, 2022 meeting. Member assessments provide the required match for rural transportation and the Chesapeake Bay Watershed Program and fund both regional and direct local assistance for Fluvanna County. Per Capita Member Assessments - Legislative Liaison: The Legislative Liaison assessment is based on the per capita rate of \$0.40, and proportionately funds the regional staff position housed at and supervised by the TJPDC. Through the TJPDC Legislative Services Program, the interests and positions of the region's localities are represented to the state legislature and policymakers. Much of this occurs at the winter session of the General Assembly, but also in the offseason when legislative-related study committees of interest to local governments are monitored, and local officials are provided with regular updates. RideShare: RideShare is the region's Travel Demand Management (TDM) program. RideShare services provided 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. Two of the region's twenty Park & Ride lots are located in Fluvanna. Solid 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-SWPU (comprised of Albemarle, Fluvanna, and Greene Counties and the City of Charlottesville). 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 quantity and other natural resources. 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 RHP facilitates regional coordination to ensure access to housing for all. From 2020 to present, the RHP has been able to leverage more than \$4M in additional housing-related resources for the region (to include administering \$1.8M in Emergency Rent and Mortgage Relief and administering a \$2M VA Housing grant award to develop a minimum of 20 new affordable housing units in the region). The new request for funding for the RHP includes a total request of \$50,000 from all 6 localities to support 				

AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY24 BOS
Agency:	Thomas Jefferson Planning District Commission	\$ 41,174	\$ 41,174	\$ -
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 - Other per capita member assessments include: Albemarle County - \$73,231, City of Charlottesville - \$32,691, Greene County - \$13,459, Louisa County - \$24,553, and Nelson County - \$9,485. • Per Capita Member Assessments - Legislative Liason: This position is funded entirely by the localities at a per capita rate of \$0.40. Other assessments include: Albemarle County - \$45,770, City of Charlottesville - \$20,432, Greene County - \$8,412, Louisa County - \$15,346, and Nelson County - \$5,928. • RideShare: Other funds for RideShare include a \$139,358 grant from the VA Department of Rail and Public Transportation (DRPT) and local match contributions from the other 5 localities to include: Albemarle County - \$15,876, City of Charlottesville - \$7,331, Greene County - \$2,997, Louisa County - \$5,274, and Nelson County - \$2,335. • Solid Waste: Other localities in the Solid Waste Planning Unit provide the following: Albemarle County - \$5,560, City of Charlottesville - \$2,540, and Greene County - \$1,030. • RRBC: Other localities in the RRBC provide the following: Albemarle County - \$6,210, City of Charlottesville - \$1,337, and Greene County - \$1,056. • Regional Housing Partnership: Other local funds for the RHP will be requested from the other 5 localities in Region 10 to include: Albemarle County - \$21,310, City of Charlottesville - \$9,550, Greene County - \$3,905, Louisa County - \$7,110, and Nelson County - \$2,875. Additionally, contributions from private and nonprofit partners totaled \$18,000 in FY22. State and Federal funding for this program are provided on a grant basis. 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Local funds provide required matches for federal and state funding for transportation programs (Rural Transportation and RideShare) and proportionately fund the Solid Waste program, Legislative Liaison, RRBC, and Regional Housing Partnership. A reduction from the requested amount for Fluvanna County would create inequities between 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 funding of the General Per Capita would prevent participation by Fluvanna on the Commission Board per the TJPDC by-laws.				
Section 6 - ADDITIONAL INFORMATION				
The TJPDC administers several regional programs that directly benefit Fluvanna County for which we do not charge an additional assessment. These include the HOME Investment Partnership, HOME-ARP administration, the Housing Preservation Grant, and administration of the Virginia Telecommunications Initiative (VATI) grant program. Further, the TJPDC administers the Blue Ridge Cigarette Tax Board on behalf of the participating jurisdictions, to include Fluvanna County and expects to complete a Regional Comprehensive Economic Development Strategy in FY24.				



November 15, 2022

Ms. Tori Melton, Management Analyst
Fluvanna County
132 Main Street, PO Box 540
Palmyra, Virginia 22963

Re: Fiscal Year 2024 Funding Request from TJPDC

Dear Ms. Melton:

Please find enclosed the annual funding request for the regional and local services provided to Fluvanna County by the Thomas Jefferson Planning District Commission. We have included the items requested in your email of October 21, 2022 and offer a copy of our annual financial audit should you want it.

Thank you for your and the Board of Supervisor's consideration and I will gladly answer any questions that you may have or provide additional documentation as needed. I look forward to presenting to the Supervisors this year in December or January.

Thank you again,

A handwritten signature in black ink, appearing to read "Christine EB Jacobs", is written over a faint, larger version of the same signature.

Christine EB Jacobs
Executive Director

Enclosures

FY24 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY24 Total Rqst	FY24 COAD	FY243 BOS
Agency:	Thomas Jefferson Soil & Water Conservation District	\$ 22,279	\$ 22,279	\$ -
Address:	705 Dale Avenue, Charlottesville, VA 22903	Contact E-mail:	anne.coates@tjswcd.org	
Contact:	Anne Coates and Amy Moyer	Contact Phone:	C: 805-455-2820 / O: 434-975-0224 x100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY24 Prog Rqst	FY24 COAD	FY24 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 Conservation 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: FY23 committed \$934,702 for Operations and Technical Assistance and \$5,234,731 in Cost-Share funding for Agricultural BMPs Implementation.</p> <p>Albemarle County: FY23 committed \$134,128 (includes \$85,938 in-kind staff position), plus contracts for MS4 program support and ACAP.</p> <p>Louisa County: FY23 committed \$52,705, plus contract for ESC plan reviews paid at hourly rate.</p> <p>Nelson County: FY23 committed \$34,067.</p> <p>City of Charlottesville: FY23 committed \$13,440, plus contract for 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 FY23, 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 FY24. 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 FY22 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	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		214,225	36,757	81,579	38,035	201,113	305,000	1,004,112	961,718			904,556	904,556	904,556	904,556
401100	FULL-TIME SALARIES & WAGES	38,486	0	0	0	17,757	0	500,000	557,162		Pay Plan Wedge	500,000	500,000	500,000	500,000
402210	VRS	0	0	0	0	-16,213	0	0	0		VRS rate reduction	0	0	0	0
402300	MEDICAL INSURANCE	10,178	0	3,679	0	0	0	199,112	99,556		Health Ins	99,556	99,556	99,556	99,556
402700	WORKER'S COMPENSATION	2,029	0	0	0	0	0	0	0			0	0	0	0
403100	PROFESSIONAL SERVICES	33,695	36,757	43,403	38,035	45,000	45,000	45,000	45,000		DSS Special Welfare	45,000	45,000	45,000	45,000
405860	CONTINGENCY GRANTS	23,499	0	0	0	0	0	0	0			0	0	0	0
405870	BOARD CONTINGENCY	44,068	0	34,497	0	92,007	160,000	160,000	160,000			160,000	160,000	160,000	160,000
405880	PERSONNEL CONTINGENCY	62,268	0	0	0	62,562	100,000	100,000	100,000			100,000	100,000	100,000	100,000
406014	OTHER OPERATING SUPPLIES	2	0	0	0	0	0	0	0			0	0	0	0
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0			0	0	0	0

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

DEBT SERVICE														
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	EXPENDITURE DETAIL				
TOTAL (WITH DEBT PLACEHOLDER)		9,108,278	9,075,040	8,960,800	8,931,437	10,064,899	10,050,599	10,050,599	10,050,599		8,955,047	8,876,348	8,291,818	7,896,583
495999	DEBT PLACE HOLDER	0	0	0	0	841,818	841,818	841,818	841,818		841,818	841,818	841,818	841,818
TOTAL (LESS DEBT PLACEHOLDER)		9,108,278	9,075,040	8,960,800	8,931,437	9,223,081	9,208,781	9,208,781	9,208,781		8,113,229	8,034,530	7,450,000	7,054,765
495000	ADMINISTRATIVE FEES	20,803	19,164	19,337	21,214	21,000	24,000	24,000	24,000		24,000	24,000	24,000	24,000
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>	45,000	45,000	50,000	50,000	50,000	55,000	55,000	55,000		60,000	0	0	0
495051	2014 FIRE TRUCK PALMYRA-INT <2025>	16,691	14,385	11,607	9,738	7,175	4,485	4,485	4,485		1,538	0	0	0
495052	2014 COURTHOUSE - PRIN <2026>	130,000	135,000	140,000	150,000	155,000	165,000	165,000	165,000		170,000	180,000	0	0
495053	2014 COURTHOUSE- INT <2026>	58,500	51,709	44,087	38,181	30,366	22,166	22,166	22,166		13,582	4,613	0	0
495054	2014 LIBRARY - PRIN <2022>	210,000	220,000	230,000	240,000	0	0	0	0		0	0	0	0
495055	2014 LIBRARY - INT <2022>	39,094	28,075	18,937	6,150	0	0	0	0		0	0	0	0
495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	1,148,393	1,163,885	1,179,587	1,195,500	1,211,628	1,227,973	1,227,973	1,227,973		0	0	0	0
495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	87,807	72,315	56,614	40,701	24,573	8,227	8,227	8,227		0	0	0	0
495058	2017 ENERGY PERFORMANCE - PRIN <2033>	472,812	478,320	483,893	489,530	495,233	501,002	501,002	501,002		506,839	512,744	518,717	524,760
495059	2017 ENERGY PERFORMANCE - INT <2033>	278,473	260,184	241,517	220,839	203,528	184,201	184,201	184,201	Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.	164,649	144,869	124,859	104,615
495062	2021 EQUIPMENT LEASE PURCHASE - PRIN <2032>	0	0	0	0	255,000	549,928	549,928	549,928		557,463	565,099	572,842	580,689
495063	2021 EQUIPMENT LEASE PURCHASE - INT <2032>	0	0	0	0	150,000	63,463	63,463	63,463		55,877	48,187	40,393	32,491
SUBTOTAL COUNTY		2,507,573	2,488,037	2,475,579	2,461,852	2,603,503	2,805,445	2,805,445	2,805,445		1,553,948	1,479,512	1,280,811	1,266,555
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	0	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>	329,318	335,009	340,997	347,299	353,930	359,985	359,985	359,985		365,887	372,067	0	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>	3,919	1,306	0	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>	130,057	113,116	95,878	78,326	60,445	43,140	43,140	43,140		25,988	8,558	0	0
495036	VPSA QSCB SERIES 2009 <2027>	426,825	426,825	387,142	387,143	387,143	387,143	387,143	387,143		387,143	387,143	387,143	0
495044	VPSA SERIES 2012B PRIN <2036>	695,000	2,630,000	2,705,000	2,820,000	2,950,000	3,105,000	3,105,000	3,105,000		3,245,000	3,380,000	3,520,000	3,670,000
495045	VPSA SERIES 2012B INT <2036>	2,298,164	2,262,500	2,188,271	2,076,660	1,945,075	1,792,186	1,792,186	1,792,186		1,648,074	1,513,918	1,374,193	1,228,595
495046	VPSA SERIES 2012A PRIN <2034>	250,000	265,000	275,000	285,000	305,000	135,000	135,000	135,000		140,000	145,000	145,000	150,000
495047	VPSA SERIES 2012A INT <2034>	101,628	91,199	78,889	64,749	51,377	43,141	43,141	43,141		39,648	36,545	33,210	28,505
495048	VPSA SERIES 2014C PRIN <2030>	240,000	250,000	265,000	275,000	290,000	305,000	305,000	305,000		320,000	340,000	355,000	375,000
495049	VPSA SERIES 2014C INT <2030>	174,420	162,048	149,044	135,409	121,143	106,118	106,118	106,118		90,337	73,673	56,124	37,691
495065	VPSA SERIES 2021 PRIN <2042>	0	0	0	0	0	0	0	0		175,000	185,000	195,000	205,000
495064	VPSA SERIES 2021 INT <2042>	0	0	0	0	155,465	126,623	126,623	126,623		122,204	113,114	103,519	93,419
SUBTOTAL SCHOOLS		6,600,705	6,587,003	6,485,221	6,469,586	6,619,578	6,403,336	6,403,336	6,403,336		6,559,281	6,555,018	6,169,189	5,788,210

SCHOOLS

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
15 REVENUE USE MONEY/PROPERTY									
25100015	319521	RENTAL OF GENERAL PROPOERTY	12,144	12,739	2,239	9,157	0	13,346	0
TOTAL	REVENUE USE MONEY/PROPERTY		12,144	12,739	2,239	9,157	0	13,346	0
16 CHARGES FOR SERVICES									
25100016	319200	TUITION	10,922	11,344	11,008	16,026	0	15,921	0
TOTAL	CHARGES FOR SERVICES		10,922	11,344	11,008	16,026	0	15,921	0
18 MISCELLANEOUS REVENUE									
25100018	319609	DONATIONS	0	0	0	0	0	0	0
25100018	318610	STUDENT TRANSPORT	1,410	917	0	3,026	0	489	0
25100018	318940	PVCC	0	0	0	0	0	0	0
25100018	318950	VASS	0	0	0	0	0	110,397	0
25100018	319120	PREP	835,324	597,036	85,000	85,000	0	89,250	0
25100018	319831	EXPENDITURE REFUNDS	11,116	15,697	12,053	18,502	0	13,107	0
25100018	319905	SALE OF SALVAGE AND SURPLUS	4,717	15,971	920	22,088	0	270	0
25100018	319910	OTHER LOCAL	0	0	0	0	0	0	0
25100018	319911	OTHER	276,390	79,320	133,296	65,960	559,898	47,313	559,898
TOTAL	MISCELLANEOUS REVENUE		1,128,956	708,941	231,269	194,575	559,898	260,826	559,898
19 RECOVERED COSTS									
25100019	340000	INSURANCE RECOVERY	5,638	0	54,441	16,541	0	0	0
TOTAL	RECOVERED COSTS		5,638	0	54,441	16,541	0	0	0

ACCOUNTS FOR: SCHOOLS			FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ADOPTED	FY23 YTD	FY24 CO ADMIN
24 STATE - CATEGORICAL AID									
25100024	324211	SPECIAL ED SOQ	854,718	850,357	1,059,460	1,075,102	0	554,984	0
25100024	324212	TEXTBOOK PAYMENTS	211,453	210,374	207,774	165,632	0	137,069	0
25100024	324214	VOCATIONAL ED SOQ	174,304	173,414	218,465	221,691	0	188,446	0
25100024	324217	SOCIAL SECURITY INSTRUCTION	562,812	562,029	570,330	582,674	0	332,369	0
25100024	324220	STATE BASIC AID	10,237,123	10,033,467	9,997,254	9,733,817	28,515,555	5,574,333	28,515,555
25100024	324221	RETIREMENT INSTRUCTION	1,241,126	1,238,972	1,330,125	1,355,648	0	774,492	0
25100024	324223	EARLY READING INTERVENTION	38,665	52,909	47,395	144,340	0	0	0
25100024	324228	AT RISK 4 YEAR OLDS	154,051	154,051	163,885	208,752	0	0	0
25100024	324230	ISAAP	0	0	0	0	0	0	0
25100024	324240	SUMMER REMEDIAL	0	0	0	38,311	0	0	0
25100024	324241	GROUP LIFE INSTRUCTION	37,801	37,608	40,600	41,199	0	23,814	0
25100024	324246	SPED HOMEBOUND	25,132	6,472	5,238	0	0	156	0
25100024	324248	SPED REGIONAL TUITION	362,550	411,180	404,714	436,882	0	0	0
25100024	324250	FOSTER CARE	46,067	91,295	61,346	47,891	0	0	0
25100024	324252	VOCATIONAL ED/EQUIPMENT	16,526	10,359	10,610	8,199	0	0	0
25100024	324253	CAREER AND TECHNICAL EDUCATION	9,818	21,114	8,323	12,480	0	0	0
25100024	324255	TEXTBOOK LOTTERY	0	0	0	0	0	0	0
25100024	324259	SPECIAL ED FOSTER CARE	51,967	36,550	26,746	21,782	0	0	0
25100024	324260	ADULT EDUCATION	0	0	0	0	0	0	0
25100024	324265	AT-RISK	131,204	143,529	241,608	317,082	0	249,480	0
25100024	324270	GIFTED ED SOQ	105,002	104,466	102,466	103,979	0	57,983	0
25100024	324272	ALTERNATIVE EDUCATION	283,102	264,674	255,318	311,764	0	0	0
25100024	324275	PRIMARY CLASS SIZE	81,938	82,701	167,874	169,947	0	0	0
25100024	324280	REMEDIAL ED SOQ	220,505	219,379	220,399	223,653	0	134,604	0
25100024	324281	GOVERNOR'S SCHOOL	769,747	862,323	881,040	893,911	0	451,310	0
25100024	324282	LOTTERY	0	0	0	45,210	0	0	0
25100024	324285	VA TOBACCO	814,021	764,715	1,694,924	955,742	0	1,290,436	0
25100024	324290	MENTOR TEACHER	3,302	2,739	2,026	0	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	38,910	37,272	44,355	53,052	0	31,513	0
25100024	324300	OTHER - ONE TIME SCHOOL MONEY	0	0	130,125	0	0	0	0
25100024	324349	INDUSTRY CERTIFICATION COSTS	11,534	10,372	2,917	5,605	0	0	0
25100024	324380	SALES TAX	4,325,935	4,590,548	4,871,337	5,759,892	0	2,144,577	0
25100024	324415	PROJECT GRADUATION	4,826	4,275	4,124	4,997	0	0	0
25100024	324418	PROJECT GRADUATION - SUMMER	0	0	0	0	0	0	0

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
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	2,885	29,333	32,594	34,806	0	0	0
25100024	324451		VA WORKPLACE READINESS SKILLS	1,527	1,748	1,801	1,296	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	0	0
25100024	324454		COMPENSATION SUPPLEMENT	0	585,827	0	655,227	0	301,745	0
25100024	324602		BRVGSG EVALUATION	0	0	0	0	0	0	0
25100024	344010		VPSA	388,000	52,000	394,370	52,000	0	0	0
TOTAL	STATE - CATEGORICAL AID			21,209,052	21,648,553	23,202,043	23,685,062	28,515,555	12,249,811	28,515,555
	33 FEDERAL - CATEGORICAL AID									
25100033	332004		SCHOOL FEDERAL REVENUE	0	0	0	0	4,338,411	0	4,338,411
25100033	332010		ADULT LITERACY 84.002	0	0	0	0	0	0	0
25100033	332020		TITLE I 84.010	395,321	357,481	384,878	349,690	0	37,624	0
25100033	332021		ARRA FED IMPROV. 84.388	0	0	986,990	2,020,204	0	851,865	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	820,633	685,755	451,497	905,623	0	35,053	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	47,172	29,959	62,113	53,104	0	0	0
25100033	332260		TITLE II EMSEA 84.164	0	0	0	0	0	0	0
25100033	332270		TITLE II PART A 84.367	75,486	74,990	72,627	88,918	0	37,563	0
25100033	332275		TITLE III LTD ENGLISH 84.365	8,349	5,155	4,141	6,835	0	0	0
25100033	332280		TITLE IV	0	32,849	28,151	24,709	0	17,635	0
25100033	332340		PRESCHOOL HANDICAP 84.173	18,149	20,529	21,497	26,969	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			1,365,110	1,206,718	2,011,893	3,476,053	4,338,411	979,739	4,338,411
	90 NON REVENUE SOURCES									
25100090	340100		TRANSFER FROM GENERAL FUND	16,494,153	16,473,020	17,305,260	17,341,758	19,727,761	0	19,727,761
TOTAL	NON REVENUE SOURCES			16,494,153	16,473,020	17,305,260	17,341,758	19,727,761	0	19,727,761
TOTAL	SCHOOL			40,225,975	40,061,314	42,818,153	44,739,172	53,141,625	13,519,643	53,141,625

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
CAFETERIA REVENUE				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
18 MISCELLANEOUS REVENUE							As of 1.23.23	-		
25200018	319911		OTHER	767,886	582,953	37,612	99,171	1,676,898	121,402	1,676,898
TOTAL	MISCELLANEOUS REVENUE			767,886	582,953	37,612	99,171	1,676,898	121,402	1,676,898
24 STATE - CATEGORICAL AID										
25200024	324000		STATE REVENUE RECEIVED	27,512	26,000	17,980	94,628	0	0	0
TOTAL	STATE - CATEGORICAL AID			27,512	26,000	17,980	94,628	0	0	0
33 FEDERAL - CATEGORICAL AID										
25200033	333000		FEDERAL REVENUE RECEIVED	643,553	629,670	1,312,556	1,982,243	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			643,553	629,670	1,312,556	1,982,243	0	0	0
TOTAL	CAFETERIA REVENUE			1,438,951	1,238,623	1,368,148	2,176,042	1,676,898	121,402	1,676,898
CAFETERIA EXPENDITURES										
24 STATE - CATEGORICAL AID										
25268000	406002		FOOD SUPPLIES	1,335,287	1,356,467	1,083,539	1,709,695	1,676,898	0	1,676,898
TOTAL	STATE - CATEGORICAL AID			1,335,287	1,356,467	1,083,539	1,709,695	1,676,898	0	1,676,898
TOTAL	CAFETERIA EXPENDITURES			1,335,287	1,356,467	1,083,539	1,709,695	1,676,898	0	1,676,898

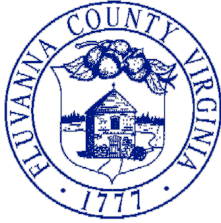
ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
						As of 1.23.23	-		
610	VSUP								
25161000	496000	INSTRUCTION	92	0	0	95	0	43,840	0
TOTAL	VSUP		92	0	0	95	0	43,840	0
620	INSTRUCTION								
25162000	496001	INSTRUCTION	30,136,318	32,456,420	32,456,420	35,097,613	35,533,553	11,795,858	41,610,594
TOTAL	INSTRUCTION		30,136,318	32,456,420	32,456,420	35,097,613	35,533,553	11,795,858	41,610,594
630	ADMIN/ATTENDANCE/HEALTH								
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,911,744	1,779,639	1,779,639	1,668,063	1,738,821	681,515	1,738,821
TOTAL	ADMIN/ATTENDANCE/HEALT		1,911,744	1,779,639	1,779,639	1,668,063	1,738,821	681,515	1,738,821
640	PUPIL TRANSPORTATION SERV								
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,740,488	2,848,784	2,848,784	3,011,844	3,011,128	1,019,524	3,011,128
TOTAL	PUPIL TRANSPORTATION S		2,740,488	2,848,784	2,848,784	3,011,844	3,011,128	1,019,524	3,011,128
650	OPERATION & MAINT SERV								
25165000	496004	OPERATION AND MAINT SERVICES	3,147,884	3,003,719	3,003,719	3,350,217	3,011,128	1,235,478	3,011,128
TOTAL	OPERATION & MAINT SERV		3,147,884	3,003,719	3,003,719	3,350,217	3,011,128	1,235,478	3,011,128
670	TECHNOLOGY								
25167000	496008	TECHNOLOGY	2,339,637	1,808,280	1,808,280	1,611,340	1,654,000	734,734	1,654,000
TOTAL	TECHNOLOGY		2,339,637	1,808,280	1,808,280	1,611,340	1,654,000	734,734	1,654,000
TOTAL	SCHOOL		40,276,071	41,896,842	41,896,842	44,739,173	44,948,631	15,467,109	51,025,673

DEBT SERVICE

DEBT SERVICE														
OBJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24		FY25	FY26	FY27	FY28
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	EXPENDITURE DETAIL				
TOTAL (WITH DEBT PLACEHOLDER)		9,108,278	9,075,040	8,960,800	8,931,437	10,064,899	10,050,599	10,050,599	10,050,599		8,955,047	8,876,348	8,291,818	7,896,583
495999	DEBT PLACE HOLDER	0	0	0	0	841,818	841,818	841,818	841,818		841,818	841,818	841,818	841,818
TOTAL (LESS DEBT PLACEHOLDER)		9,108,278	9,075,040	8,960,800	8,931,437	9,223,081	9,208,781	9,208,781	9,208,781		8,113,229	8,034,530	7,450,000	7,054,765
495000	ADMINISTRATIVE FEES	20,803	19,164	19,337	21,214	21,000	24,000	24,000	24,000		24,000	24,000	24,000	24,000
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>	45,000	45,000	50,000	50,000	50,000	55,000	55,000	55,000		60,000	0	0	0
495051	2014 FIRE TRUCK PALMYRA-INT <2025>	16,691	14,385	11,607	9,738	7,175	4,485	4,485	4,485		1,538	0	0	0
495052	2014 COURTHOUSE - PRIN <2026>	130,000	135,000	140,000	150,000	155,000	165,000	165,000	165,000		170,000	180,000	0	0
495053	2014 COURTHOUSE- INT <2026>	58,500	51,709	44,087	38,181	30,366	22,166	22,166	22,166		13,582	4,613	0	0
495054	2014 LIBRARY - PRIN <2022>	210,000	220,000	230,000	240,000	0	0	0	0		0	0	0	0
495055	2014 LIBRARY - INT <2022>	39,094	28,075	18,937	6,150	0	0	0	0		0	0	0	0
495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	1,148,393	1,163,885	1,179,587	1,195,500	1,211,628	1,227,973	1,227,973	1,227,973		0	0	0	0
495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	87,807	72,315	56,614	40,701	24,573	8,227	8,227	8,227		0	0	0	0
495058	2017 ENERGY PERFORMANCE - PRIN <2033>	472,812	478,320	483,893	489,530	495,233	501,002	501,002	501,002		506,839	512,744	518,717	524,760
495059	2017 ENERGY PERFORMANCE - INT <2033>	278,473	260,184	241,517	220,839	203,528	184,201	184,201	184,201	Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.	164,649	144,869	124,859	104,615
495062	2021 EQUIPMENT LEASE PURCHASE - PRIN <2032>	0	0	0	0	255,000	549,928	549,928	549,928		557,463	565,099	572,842	580,689
495063	2021 EQUIPMENT LEASE PURCHASE - INT <2032>	0	0	0	0	150,000	63,463	63,463	63,463		55,877	48,187	40,393	32,491
SUBTOTAL COUNTY		2,507,573	2,488,037	2,475,579	2,461,852	2,603,503	2,805,445	2,805,445	2,805,445		1,553,948	1,479,512	1,280,811	1,266,555
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	0	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>	329,318	335,009	340,997	347,299	353,930	359,985	359,985	359,985		365,887	372,067	0	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>	3,919	1,306	0	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>	130,057	113,116	95,878	78,326	60,445	43,140	43,140	43,140		25,988	8,558	0	0
495036	VPSA QSCB SERIES 2009 <2027>	426,825	426,825	387,142	387,143	387,143	387,143	387,143	387,143		387,143	387,143	387,143	0
495044	VPSA SERIES 2012B PRIN <2036>	695,000	2,630,000	2,705,000	2,820,000	2,950,000	3,105,000	3,105,000	3,105,000		3,245,000	3,380,000	3,520,000	3,670,000
495045	VPSA SERIES 2012B INT <2036>	2,298,164	2,262,500	2,188,271	2,076,660	1,945,075	1,792,186	1,792,186	1,792,186		1,648,074	1,513,918	1,374,193	1,228,595
495046	VPSA SERIES 2012A PRIN <2034>	250,000	265,000	275,000	285,000	305,000	135,000	135,000	135,000		140,000	145,000	145,000	150,000
495047	VPSA SERIES 2012A INT <2034>	101,628	91,199	78,889	64,749	51,377	43,141	43,141	43,141		39,648	36,545	33,210	28,505
495048	VPSA SERIES 2014C PRIN <2030>	240,000	250,000	265,000	275,000	290,000	305,000	305,000	305,000		320,000	340,000	355,000	375,000
495049	VPSA SERIES 2014C INT <2030>	174,420	162,048	149,044	135,409	121,143	106,118	106,118	106,118		90,337	73,673	56,124	37,691
495065	VPSA SERIES 2021 PRIN <2042>	0	0	0	0	0	0	0	0		175,000	185,000	195,000	205,000
495064	VPSA SERIES 2021 INT <2042>	0	0	0	0	155,465	126,623	126,623	126,623		122,204	113,114	103,519	93,419
SUBTOTAL SCHOOLS		6,600,705	6,587,003	6,485,221	6,469,586	6,619,578	6,403,336	6,403,336	6,403,336		6,559,281	6,555,018	6,169,189	5,788,210

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
DEBT SERVICE			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
19	RECOVERED COSTS					As of 1.23.23	-		
40100019	319911	OTHER	27,773	0	0	0	0	0	0
TOTAL	RECOVERED COSTS		27,773	0	0	0	0	0	0
22	STATE - NON CATEGORICAL AID								
40100022	322050	VPSA DEBT SAVING	0	0	0	124,392	128,321	128,321	342,170
TOTAL	RECOVERED COSTS		0	0	0	124,392	128,321	128,321	342,170
33	FEDERAL - CATEGORICAL AID								
40100033	333200	FEDERAL INTEREST RATE SUBSIDY	214,542	201,087	188,834	256,863	155,885	0	141,082
TOTAL	RECOVERED COSTS		214,542	201,087	188,834	256,863	155,885	0	141,082
90	NON REVENUE SOURCES								
40100090	340100	TRANSFER FROM GENERAL FUND	8,553,148	8,873,953	8,771,965	8,550,181	9,780,693	0	1,581,832
TOTAL	NON REVENUE SOURCES		8,553,148	8,873,953	8,771,965	8,550,181	9,780,693	0	1,581,832
TOTAL	DEBT SERVICE		8,795,464	9,075,040	8,960,799	8,931,437	10,064,899	128,321	2,065,084

CIP



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

TO: Eric Dahl, County Administrator
 FROM: Douglas Miles, Community Development Director
 DATE: December 14, 2022
 SUBJECT: FY2024 – 2028 Capital Improvement Plan

On December 13, 2022, the Planning Commission recommended Approval of the FY24-28 Capital Improvement Plan by a vote of 4-0. The Finance Department provided the Planning Commission with the following information as it related to the Planning Commission rankings on the projects:

CAPITAL PROJECTS	COMPREHENSIVE PLAN	DEPT RANK	PC RANK
<u>COMMUNITY SERVICES</u>			
PG Concrete Slabs (2 Structures)	Chapter 7	2	2
PG Park Playground Expansion –Inclusive Structure	Chapter 7	1	1
PG Park Stage Cover	Chapter 7	3	3
Carysbrook Gym Flooring	Chapter 7	1	1
PG Multi-Purpose Shelter	Chapter 7	2	2
PG New Baseball/Softball Athletic Fields	Chapter 7	1	1
PG Basketball and Tennis Courts	Chapter 7	1	1
PG Fluvanna County Multigenerational Center	Chapter 7	1	1
PG Outdoor Swimming Pool & Pool House Building	Chapter 7	1	1
<u>PUBLIC WORKS</u>			
Capital Reserve Maintenance Fund	Chapter 3,11, & 12	1	1
Public Works Major Equipment	Chapter 4: Transportation	1	1
Public Works Equipment Shed	Chapter 3: Infrastructure	1	1
Fluvanna County Community Center Renovations	Chapter 3: Infrastructure	2	2
Fluvanna County Convenience Center	Chapter 3: Infrastructure	1	1
Library Interior Painting and Carpet	Chapter 3: Infrastructure	1	1
Public Safety Interior Painting and Carpeting	Chapter 3: Infrastructure	1	1
Social Service Vehicles	Chapter 9: human Services	1	1
Fluvanna County Buildings – Major Paving Project	Chapter 3: Infrastructure	2	2
County Vehicles	Chapter 4: Transportation	1	1

Public Utilities – Carysbrook Waterline Upgrade, PRV's, Manifold, and Vault	Chapter 3: Infrastructure	1	1
<u>PUBLIC SAFETY</u>			
SHERIFF			
Sheriff Vehicles	Chapter 11: Public Safety	1	1
FIRE & RESCUE			
Vehicle Apparatus – Replacement	Chapter 11: Public Safety	1	1
Fire & Rescue Computer Replacement	Chapter 11: Public Safety	1	1
Fork Union Fire Company Engine 20 Equipment	Chapter 11: Public Safety	1	1
Fork Union Fire Company UTV	Chapter 11: Public Safety	2	2
<u>SCHOOLS</u>			
Capital Reserve Maintenance Fund	Chapter 3,10,11, & 12	1	1
Carysbrook Elementary Generator	Chapter 10 & 11	2	2
Central Bathroom Remodel and Renovation	Chapter 10	1	1
FCHS Intercom System	Chapter 10 & 11	1	1
FCPS Division Wireless Upgrades	Chapter 10	1	1
FCPS Paving and Resurfacing	Chapter 3, 10, & 11	2	2
FMS Annex Gym Floor and Bleachers	Chapter 10 & 11	2	2
School Buses	Chapter 4 & 10	1	1
Student Transport / Facilities Vehicles	Chapter 4, 10, & 11	1	1

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
1	CAPITAL IMPROVEMENTS PLAN		FY2024-28		FY2024 Proposed			FY2025 Plan		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY24-28 Total
2			CIP TOTAL BY YEAR		\$5,250,985			\$11,263,726		\$4,309,600		\$6,978,150		\$5,895,000		\$33,697,461
3			FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 450,000	\$ 2,975,450	\$ 1,825,535	\$ 10,888,726	\$ 375,000	\$ 4,309,600	\$ -	\$ 6,978,150	\$ -	\$ 4,095,000	\$ 1,800,000	\$ 33,697,461
5	GOVERNMENTAL															
6	Vision 8 CAMA Software		1			75,000										75,000
7	COMMUNITY SERVICES															
8	PG Concrete Slabs (2 Structures)	Chapter 7 Parks and Recreation	2	2		-		75,500								75,500
9	PG Park Playground Expansion - Inclusive Structure	Chapter 7 Parks and Recreation	1	1		53,500										53,500
10	PG Park Stage Cover	Chapter 7 Parks and Recreation	3	3		-		70,000								70,000
11	Carysbook Gym Flooring	Chapter 7 Parks and Recreation	1	1		50,000										50,000
12	PG Multi-Purpose Shelter	Chapter 7 Parks and Recreation	2	2				137,000								137,000
13	PG New Baseball/Softball Athletic Fields	Chapter 7 Parks and Recreation	1	1						883,400						883,400
14	PG Basketball and Tennis Courts	Chapter 7 Parks and Recreation	1	1				485,500								485,500
15	PG Fluvanna County Multigenerational Center	Chapter 7 Parks and Recreation	1	1								3,723,000				3,723,000
16	PG Outdoor Swimming Pool & Pool House Building	Chapter 7 Parks and Recreation	1	1										1,457,000		1,457,000
17	PUBLIC WORKS															
18	Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1	1	250,000			250,000		250,000		250,000		250,000		1,250,000
19	Public Works Major Equipment	Chapter 4: Transportation	1	1		120,000		375,000		215,000		85,000		-		795,000
20	Public Works Equipment Shed	Chapter 3: Infrastructure	1	1		100,000										100,000
21	Fluvanna County Community Center	Chapter 3: Infrastructure	2	2		150,000		500,000								650,000
22	Fluvanna County Convenience Center	Chapter 3: Infrastructure	1	1		-		390,000								390,000
23	Library Interior Painting and Carpet	Chapter 3: Infrastructure	1	1		200,000										200,000
24	Public Safety Interior Painting and Carpeting	Chapter 3: Infrastructure	1	1		175,000										175,000
25	Social Services Vehicles	Chapter 9: Human Services	1	1		50,000		50,000		50,000		50,000		50,000		250,000
26	Fluvanna County Buildings - Major Paving Project	Chapter 3: Infrastructure	2	2		-		900,000								900,000
27	Historic Courthouse Restoration	Chapter 3: Infrastructure	1			-	307,985	1,772,901								2,080,886
28	County Vehicles	Chapter 4: Transportation	1	1		200,000		235,400		200,850		211,150		211,150		1,058,550
29	Public Utilities - Carysbrook Waterline Upgrade, PRV's, Manifold, and Vault	Chapter 3: Infrastructure	1	1			75,000		375,000						1,800,000	2,250,000
30	PUBLIC SAFETY															
31	Sheriff															
32	Sheriff Vehicles	Chapter 11: Public Safety	1	1		-	573,250	462,975		405,650		405,650		405,650		2,253,175
33	Fire & Rescue															
34	Vehicle Apparatus - Replacement	Chapter 11: Public Safety						1,043,300		1,429,700		1,628,350		1,096,200		5,197,550
35	Ambulance 555 - LMVRS	Chapter 11: Public Safety	1	1		388,170										388,170
36	Brush 30 - Kents Store	Chapter 11: Public Safety	1	1		-		221,150								221,150
37	Tanker 31 - Kents Store	Chapter 11: Public Safety	1	1		-	769,300									769,300
38	Fire Rescue Computer Replacement	Chapter 11: Public Safety	1	1		233,780										233,780
39	Fork Union Fire Company Engine 20 Equipment	Chapter 11: Public Safety	1	1		-		150,000								150,000
40	Fork Union Fire Company UTV	Chapter 11: Public Safety	2	2		-		65,000								65,000
41	SCHOOLS															
42	Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1	1	200,000			200,000		200,000		200,000		200,000		1,000,000
43	Carysbrook Elementary Generator	Chapter 10 & 11	2	2		-		500,000								500,000
44	Central Bathroom Remodel and Renovation	Chapter 10 & 11	1	1		-		1,500,000								1,500,000
46	FCPS Division Wireless Upgrades	Chapter 10	1	1		500,000	100,000									600,000
47	FCPS Paving and Resurfacing	Chapter 3, 10 & 11	2	2		-		550,000		250,000						800,000
48	FMS Annex Gym Floor and Bleachers	Chapter 10 & 11	2	2		-		175,000								175,000
49	School Buses	Chapter 4 & 10	1	1		580,000		580,000		350,000		350,000		350,000		2,210,000
50	Student Transport / Facilities Vehicles	Chapter 4, 10 & 11	1	1		100,000		200,000		75,000		75,000		75,000		525,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
51	MRR List for planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis, and approved projects will be funded from approved Capital Reserve Maintenance Funds.															
52	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY2024-28	FY2024 Proposed		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY24-28 Total
53	COUNTY				250,000	-	-	-	-	-	-	-	-	-	-	250,000
54	HVAC Upgrades				75,000			75,000		75,000		75,000		75,000		375,000
55	Electrical and Plumbing				50,000			50,000		50,000		50,000		50,000		250,000
56	Sidewalks, Steps & Wall Repair				50,000			50,000		50,000		50,000		50,000		250,000
57	Asphalt/Pavement Repair, and Markings				50,000			50,000		50,000		50,000		50,000		250,000
58	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000
59	SCHOOLS				200,000	-	-	250,000	-	250,000	-	250,000	-	250,000	-	1,200,000
60	Safety and Security Cycle				25,000			25,000		25,000		25,000		25,000		125,000
61	Floor Covering Cycle				12,500			25,000		25,000		25,000		25,000		112,500
62	Building Painting Cycle				25,000			25,000		25,000		25,000		25,000		125,000
63	Asphalt/Pavement Repair, and Markings				25,000			25,000		25,000		25,000		25,000		125,000
64	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000
65	HVAC, Electrical, Plumbing				25,000			50,000		50,000		50,000		50,000		225,000
66	Sidewalks, Steps & Wall Repair				12,500			25,000		25,000		25,000		25,000		112,500
67	Bus Motors & Fleet Repairs				25,000			25,000		25,000		25,000		25,000		125,000
68	Custodial Equipment				25,000			25,000		25,000		25,000		25,000		125,000

FY24-28 CIP Request Report

Office/Department/Agency: **ALL**

of Projects Requested: **35**

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$ 0,977,633	\$ 5,732,078	\$ 4,309,600	\$ 6,978, 50	\$ 5,895,000	\$33,892,461

FY22-26 CIP Request Report

Office/Department/Agency: **Governmental**

of Projects Requested: **1**

Total Project Costs:

FY22	FY23	FY24	FY25	FY26	FY22-26
\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:				Department/Agency Ranking:	
Department/Agency:		Contact Person:			
Funding Category:	New Project (FY24-28)	Existing Project (FY24-27)	FY23 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	1. Natural Environment 2. Land Use & Community Design 3. Infrastructure	4. Transportation 5. Economic Development 6. Historic Preservation	7. Parks and Recreation 8. Housing 9. Human Services	10. Education 11. Public Safety 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							
Construction							
Vehicle/Apparatus							
Equipment							
Other (specify)							
Other (specify)							
TOTALS							

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						
Benefits	Calculated at 25% of Staff Salary					
Vehicle						
Vehicle Insurance						
Utilities						
Furniture and Fixtures						
Equipment						
Contractual costs						
Other (specify)						
Total Operational Costs						
Total Anticipated Operational Revenues						

Project Title:

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY24-28 CIP Request Report

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

of Projects Requested: **9**

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$249,000	\$ 622,500	\$ 883,400	\$ 3,723,000	\$,457,000	\$6,934,900

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Concrete Slabs (2 Structures)			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreitaion	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete	\$ 75,500					\$ 75,500
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Concrete Slabs (2 Structures)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

This project proposal is to add concrete slabs to the two existing Pole Barn structures at Pleasant Grove Park. This would be at the pole barn near the stage (367 cubic yards) in the rear of the property and the shade structure beside the playground (27 cubic yards). This would help with maintenance of the areas as they are currently gravel floors. Concrete slabs must be able to withstand a vehicle on it's surface as I have seen them park on the current gravel.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Playground Expansion - Inclusive Structure		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 10,000					\$ 10,000
Vehicle/Apparatus							\$ 0
Equipment	Inclusive Playground (\$56,500 FY21)	\$ 18,500					\$ 18,500
Other (specify)	ADA Certified Flooring	\$ 15,000					\$ 15,000
Other (specify)	Shade Structure	\$ 10,000					\$ 10,000
TOTALS		\$ 53,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Playground Expansion - Inclusive Structure

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Based on guideline standards of the National Playground Safety Institute, it has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing, Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their developmental needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children with special needs in the following age groups: pre-school/toddlers and children ages 5-12 that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment. This CIP includes \$56,000 proffer monies. I have not secured any grants to fund the project which was previously suggested.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

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

FY 24 CIP Request



Inclusive Structure

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Stage Cover			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 70,000					\$ 70,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Stage Cover

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

This project is to provide shade covering for bands and other performances over the existing stage located at Pleasant Grove Park. The stage measures 29' x 33' but the stage cover structure will need to be at least 35' x 45' to protect the performers from sunlight. I have submitted a picture that represents the concept of the structure but the structure will not be attached to the stage.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

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



Stage Covering

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Gym Flooring			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction	New Floor and installation	\$ 50,000					\$ 50,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Carysbrook Gym Flooring

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Our gym floor is at the point where it can no longer be waxed and the nails keeping the boards down have been coming up for years. The current floor is also starting to warp in various sections. This request is to put in a new floor at the Carysbrook gym. The floor measures 5200 square feet. Projected at \$6 sq. ft. plus \$13,000 for construction. The projected cost of this project is \$44,200 - \$50,000.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab		\$ 125,000				\$ 125,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities		\$ 12,000				\$ 12,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 137,000	\$ 0	\$ 0	\$ 0	\$ 137,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

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. This amount includes a concrete slab for the structure.

FY 2026:

FY 2027:

FY 2028:

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

FY 25 CIP Request



Multi-Purpose Shelter

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning				\$ 27,000			\$ 27,000
Construction	Grading/Seeding/Dugouts/Fencing			\$ 270,000			\$ 270,000
Vehicle/Apparatus				\$ 86,400			\$ 86,400
Equipment							\$ 0
Other (specify)	Field & Parking Lighting			\$ 500,000			\$ 500,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 883,400	\$ 0	\$ 0	\$ 883,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 700	\$ 700	\$ 700	\$ 2,100
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 700	\$ 700	\$ 700	\$ 2,100
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball/Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

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. Included is amount to light both fields as well as parking areas.

FY 2027:

FY 2028:

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

FY 26 CIP Request



Baseball/Softball Fields

FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning			\$ 20,000				\$ 20,000
Construction			\$ 148,000				\$ 148,000
Vehicle/Apparatus							\$ 0
Equipment			\$ 17,500				\$ 17,500
Other (specify)	Court & Parking Lighting		\$ 300,000				\$ 300,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 485,500	\$ 0	\$ 0	\$ 0	\$ 485,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

FY 2025:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan calls for. The park is utilized by thousands of County residents annually and based off the Master Plan Survey in 2011, these site amenities are needed. This request is for 2 basketball and 2 tennis courts. There has been a lot of questions asked about the potential of Pickleball Courts for Fluvanna County. This proposal includes lighting for longer use of facilities.

FY 2026:

FY 2027:

FY 2028:

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

FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning					\$ 267,000		\$ 267,000
Construction					\$ 3,456,000		\$ 3,456,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 3,723,000	\$ 0	\$ 3,723,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total	
Additional Staff Salary				\$ 52,000		\$ 52,000	
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 0	\$ 13,000
Vehicle						\$ 0	
Vehicle Insurance						\$ 0	
Utilities				\$ 24,000	\$ 24,000	\$ 48,000	
Furniture and Fixtures				\$ 23,000		\$ 23,000	
Equipment				\$ 32,500		\$ 32,500	
Contractual costs				\$ 8,100	\$ 8,100	\$ 16,200	
Other (specify)						\$ 0	
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 152,600	\$ 32,100	\$ 184,700	
Total Anticipated Operational Revenues						\$ 0	

Project Title:

Pleasant Grove Park Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

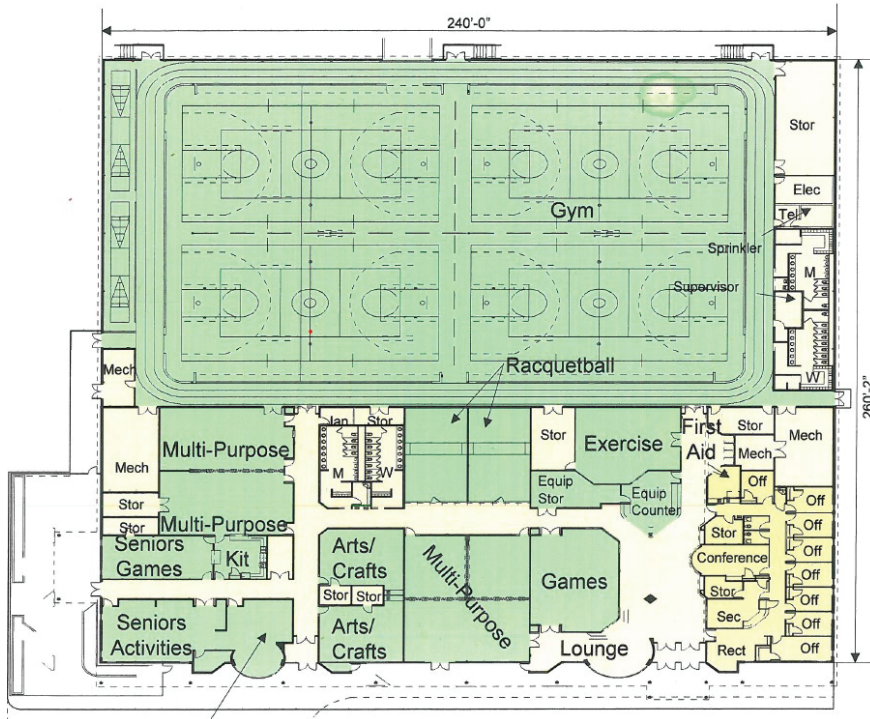
FY 2027:

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 2028:

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

FY 27 CIP Request



Multi-Generational Center

FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning						\$ 102,600	\$ 102,600
Construction						\$ 1,296,000	\$ 1,296,000
Vehicle/Apparatus							\$ 0
Equipment						\$ 36,800	\$ 36,800
Other (specify)	Pool Chemicals					\$ 21,600	\$ 21,600
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,457,000	\$ 1,457,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary	1 FT and at least 3 PT				\$ 93,000	\$ 93,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 23,250	\$ 23,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 6,500	\$ 6,500
Furniture and Fixtures					\$ 10,800	\$ 10,800
Equipment						\$ 0
Contractual costs					\$ 2,200	\$ 2,200
Other (specify)						\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,750
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

FY 2027:

FY 2028:

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 28 CIP Request



Community Pool and Pool House

FY24-28 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

12

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$4,065,658	\$ 2,430,628	\$7 5,850	\$596, 50	\$ 2,3 , 50	\$1 ,119,436

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Historic Courthouse Restoration			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input checked="" type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 125,596	\$ 146,905				\$ 272,501
Construction		\$ 635,062	\$ 1,173,323				\$ 1,808,385
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 760,658	\$ 1,320,228	\$ 0	\$ 0	\$ 0	\$ 2,080,886

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Historic Courthouse Restoration

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The Historic Structures Report outlined a strategy to restore the Fluvanna Historic Courthouse.
Priority 1 within one year (2023)
Urgent threats to building fabric , Investigation and testing required to develop the design for the Priority 2 and 3 repair and restoration projects.
Priority 2 within three years (2024) Improvements and repairs to the building's exterior envelope
Priority 3 within five years (2026) Interior repairs, Minor exterior repairs.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 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 (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 245,000	\$ 250,000	\$ 215,000	\$ 85,000		\$ 795,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 245,000	\$ 250,000	\$ 215,000	\$ 85,000	\$ 0	\$ 795,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

A) 1 - Skid Steer (\$120,000 - Grounds)

B) 1 - 1 Ton Utility Body Truck (\$125,000 - Public Works)

FY 2025:

A) 2 - 1 Ton Utility Body Trucks (\$250,000 - Public Works)

FY 2026:

A) 2 - 3/4 Ton Utility Body Trucks (\$215,000 - Public Works)

FY 2027:

Shop Equipment: (\$85,000 - Building and Grounds)

FY 2028:





FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000					\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

Equipment Shed 36x48x12'

Funded in 2021. Costs have exceeded funding, due to inflation, material increases, labor increases. Requesting \$100,000 increase to finish outfitting building.

FY 2025:

FY 2026:

FY 2027:

FY 2028:



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Community Center Renovation			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 630,000					\$ 630,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Community Center Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Patch and paint interior walls, doors, hard ceilings, exterior doors, windows, etc \$50K. Install carpet in the auditorium and entrance area \$30K. Renovate bathrooms with new fixtures, stalls and vanities \$80K. Install new roof \$250K. Install sound system for auditorium \$20K. Replace end of life span HVAC heat pumps \$90k. Install concrete sidewalk to connect all the way around building \$80k. Have HVAC engineer evaluate noise reduction options for auditorium area \$10K. Install new flooring in building hallway \$30K. Have contractor/engineer investigate and proved solution to leaking basement \$10K.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Convenience Center			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 370,000					\$ 370,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 390,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Convenience Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Add additional entrance road signage.
Grade and pave entrance road to scale house and lower container locations.
Expand and pave lower waste container area to improve traffic flow and ease of access.
Relocate recycling area for ease of access.
Provide Power for a 2nd waste container at lower area.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Library Interior Painting and Carpet			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 200,000					\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Library Interior Painting and Carpet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Patch and paint interior walls and hard ceilings throughout interior of building. Install new carpet throughout interior of building except for Multi-Purpose room (Just completed recently).

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Public Safety Interior Painting and Carpeting		Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Public Safety Interior Painting and Carpeting

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Patch and paint interior walls and hard ceilings throughout interior of building. Install new carpet throughout interior of building in areas that carpet already exist.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe/Ann May		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Replace 2014 Ford Explorer

In FY21 the intention was to purchase a truck with the debt serviced approved CIP funds. The funds approved at that time (\$25,000) were not secured until early 2022 and the state vehicle contract guidelines do not allow a purchase of a vehicle in that dollar range as vehicle prices have risen since requesting the funds.

FY 2025:

Replace 2015 Ford Focus

FY 2026:

Replace 2015 Ford C-Max

FY 2027:

Replace 2016 Ford Focus Hatchback

FY 2028:

Replace 2018 Ford Fusion

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Buildings Major Paving Project			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 880,000					\$ 880,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

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

Fire Stations: Palmyra, Kents Store & Fork Union

Fork Union Community Center

Convenience Center

Fluvanna Sheriff Office and Entrance

Fluvanna Courthouse, visitor parking & overflow parking

Pleasant Grove

Carysbrook Complex

Fluvanna County Library

FY 2025:




FY 2026:

FY 2027:

FY 2028:

Fluvanna Circuit Court Paving

Legend

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

Fluvanna County Circuit Court



Pleasant Grove Park


Legend
■ Pleasant Grove Park Road

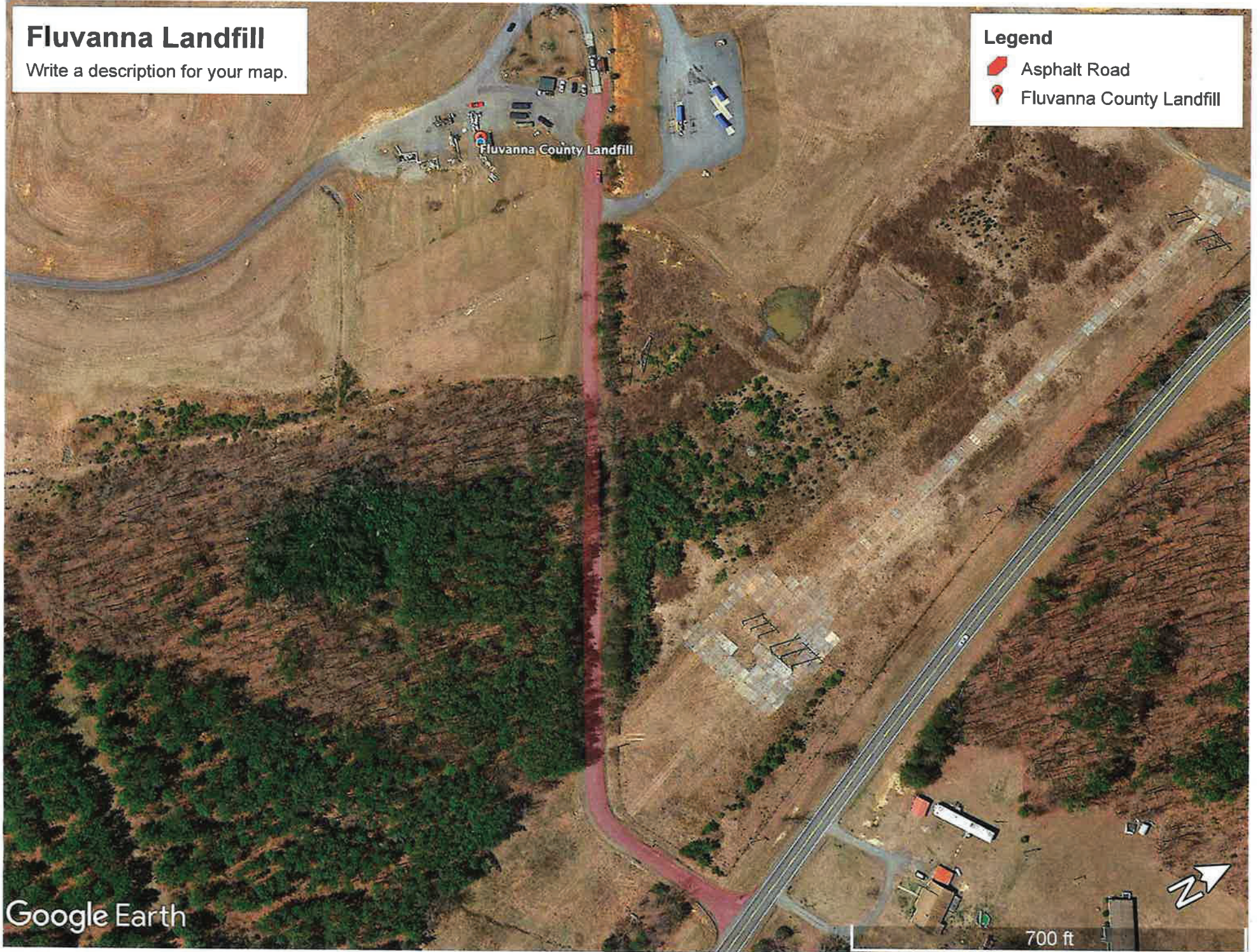


Fluvanna Landfill

Write a description for your map.

Legend

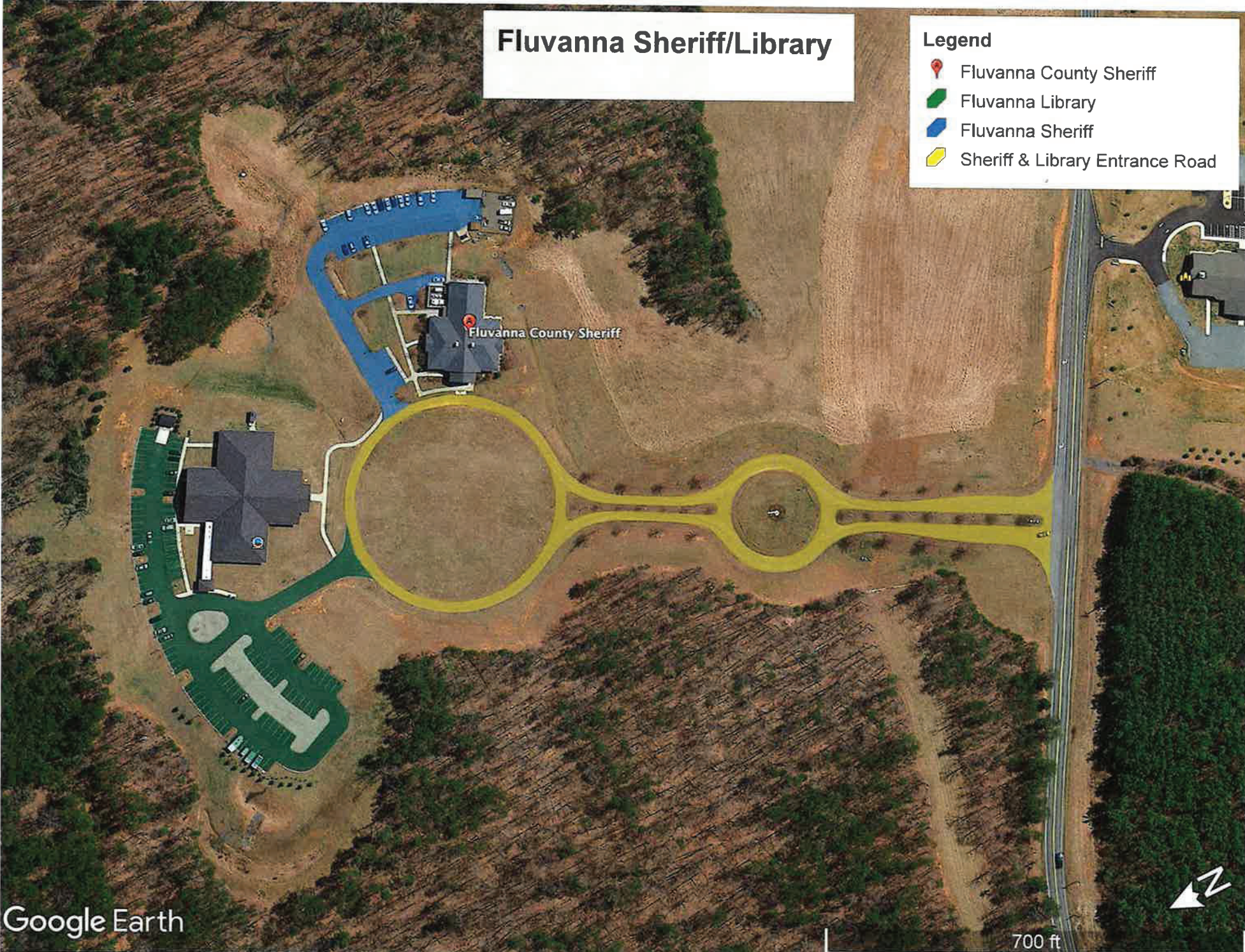
-  Asphalt Road
-  Fluvanna County Landfill



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



Google Earth

400 ft

Kent Store Fire Department

Legend
■ Asphalt Paving



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

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Multi-Year Vehicle Fleet Replacement Plan (MRR)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 250,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 211,150	\$ 1,058,550
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 211,150	\$ 1,058,550

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Multi-Year Vehicle Fleet Replacement Plan (MRR)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

1/2 ton pickup for Public Works \$50k
3 - SUV for Planning department \$150K
1 - SUV or Cargo Van loaner \$50K

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

FY 2028:

funding estimate includes replacement of 4-5 vehicles







FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Waterline Upgrade, PRV's, Manifold and Vault		Department/Agency Ranking:	1
Department/Agency:	Public Works - Utilities Division	Contact Person:	Bobby Popowicz	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning	RFP	\$ 75,000					\$ 75,000
Construction	Bid		\$ 375,000			\$ 1,800,000	\$ 2,175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 375,000	\$ 0	\$ 0	\$ 1,800,000	\$ 2,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Carysbrook Waterline Upgrade, PRV's, Manifold and Vault

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Engineer the replacement and upgrade of the waterline in front of the Social Services Building, The old 6" line was covered in 4 inches or so of concrete to prevent the line from popping out of the ground. Also, the three 2" inch lines that feed the buildings have 120psi of pressure and need PRV's to help allow the older plumbing from breaking as frequently. The project would consist of replacing 200ft of 6" line with an 8" water line, a manifold where the three 2" lines could connect, where PRV's could be placed and room for future meters should the County decide to sell or lease the property in the future.

FY 2025:

Actual replacement and upgrade of the waterline in front of the Social Services Building, The old 6" line was covered in 4 inches or so of concrete to prevent the line from popping out of the ground. Also, the three 2" inch lines that feed the buildings have 120psi of pressure and need PRV's to help allow the older plumbing from breaking as frequently. The project would consist of replacing 200ft of 6" line with an 8" water line, a manifold where the three 2" lines could connect, where PRV's could be placed and room for future meters should the County decide to sell or lease the property in the future.

FY 2026:

FY 2027:

FY 2028:

Replace old 6" line along Rt. 15 from bridge to Carysbrook complex.

FY24-28 CIP Request Report

Office/Department/Agency:

Public Safety

of Projects Requested:

5

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$2,457,975	\$,448,950	\$,835,350	\$ 2,034,000	\$,50 ,850	\$9,278,125

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriffs Office Vehicle Procurement/Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriffs Office	Contact Person:	Captain Peterson		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	LEO STATE CONTRACTS	\$ 630,575	\$ 405,650	\$ 405,650	\$ 405,650	\$ 405,650	\$ 2,253,175
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 630,575	\$ 405,650	\$ 405,650	\$ 405,650	\$ 405,650	\$ 2,253,175

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Sheriffs Office Vehicle Procurement/Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

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 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 ACO truck, however we need to increase our fleet by 5 vehicles to compensate for the 5 new positions added in FY22/FY23. We are also requesting the addition of a SO LSV (golf cart) for use at our high school and all special events within the county.

Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2024CIP is \$630,575.00 for 11 vehicles which includes full installation and labor of fully equipped police vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

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 Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

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 Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2026 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

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 Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2027 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY 2028:

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 2028, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2028 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 1,378,620	\$ 1,043,300	\$ 1,429,700	\$ 1,628,350	\$ 1,096,200	\$ 6,576,170
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,378,620	\$ 1,043,300	\$ 1,429,700	\$ 1,628,350	\$ 1,096,200	\$ 6,576,170

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

1. Ambulance 555 (LMVRS), built in 2015 (\$342,000) + \$46,170 in equipment (PowerLoad and PowerCot)
2. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$215,000) + \$6,150 in equipment
3. Tanker 31 (Kents Store), built in 2002 (\$723,000) + \$46,300 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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 45 (Palmyra), built in 2017 (\$363,000) + \$28,000 in equipment (PowerLoad only)
2. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$228,000) + \$5,500 in equipment
3. HazMat trailer (Palmyra), was built in 1997 (\$18,000) + \$1800 in equipment
3. Car-50 (LMVFD), built in 2014 (\$92,500) + \$7250 in equipment
4. Car-11 (PVFD), built in 2015 (\$92,500) + \$7250 in equipment
5. Car-20 (FUVFD), built in 2015 (\$92,500) + \$7250 in equipment
6. Support 57 (LMVFD&RS), built in 2008 (\$92,500) + \$7250 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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. Engine 52 (Lake Monticello), built in 2006 (\$905,000) + \$110,000 in equipment
2. Ambulance 48 (Kent's Store), built in 2017 (\$385,000) + \$29,700 in equipment (PowerLoad only)

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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 (\$960,000)+ \$116,600 in equipment
2. Car-10 (PVFD), built in 2017 (\$104,000) + \$8150 in equipment
3. Ambulance 552 (LMVRS), built in 2018 (\$408,100) + \$31,500 in equipment (PowerLoad only)

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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 2028:

1. Car-21 (FUVFD), built in 2018 (\$110,250)+ \$8,650 in equipment
2. Tanker 54 (Lake Monticello), built in 2006 (\$917,750) + \$59,550 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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.

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fire and Rescue Computer Replacement			Department/Agency Ranking:	1
Department/Agency:		Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 233,780					\$ 233,780
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 233,780	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,780

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Fire and Rescue Computer Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

- 41 Dell 7330 Latitude Rugged Extreme Laptops with 5 year warranty (please see quote) - \$175,050
- 41 Gamber Johnson docking cradle, model 7160-0883-00 with power supply 7300-0468 - \$36,755
- 41 Ram mount vehicle pedestals (various vehicles) with Ram #RAM-2461U mounting ball - \$21,975

The SurfacePro tablets and the Panasonic Toughbooks that the Rescue Squads and Fire Companies are currently using are at end of life, are failing and need to be replaced. These computers are essential equipment for capturing patient information and preparing patient care reports for the Rescue Squads, as well as response information and pre-planning for the Fire Companies. This CIP request includes the docking cradles, power supplies and pedestal mounts necessary to install these in the vehicles. Due to the delay between this request and the time that funds will be available, and the ever changing nature of technology and technology prices, as well as current rates of inflation, I am including an 8% price increase over current prices to account for this delay. The vehicle pedestal amounts are an estimate, since there is a mix of vehicles in the apparatus fleet. We are anticipating a five year lifetime for these computers, so we have specified a five year hardware and accidental damage warranty to be included with the laptops.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Fire Company Engine 20 Equipment			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 150,000					\$ 150,000
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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Fork Union Fire Company Engine 20 Equipment

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Fork Union Fire Company is requesting \$150,000 to equip the new Engine 20. This includes hose, ladders, extrication equipment, etc necessary for this fire engine to be placed in service. This equipment had been included in the FY22 request for this apparatus, but the price increases between the CIP request and the contract signing required that the equipment money go toward the engine itself.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Fire Company UTV			Department/Agency Ranking:	2
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 65,000					\$ 65,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Fork Union Fire Company UTV

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

1 Polaris Ranger UTV complete with fire skid, Stokes basket, lights, siren, graphics, etc complete and ready to use right from the manufacturer. Having Polaris provide the complete package ready for use will make any necessary warranty issues a "one stop shop" and prevent "finger-pointing" by various vendors if any issues arise. This package will do everything that Fork Union Fire Company requires of their UTV.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY24-28 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

9

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$3,830,000	\$,230,000	\$ 875,000	\$ 625,000	\$ 625,000	\$7,485,000

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

Projects arise throughout the course of the year. The CRM line assists with the ability to move forward with FCPS projects that are less than \$50,000.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Elementary Generator			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 500,000					\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Carysbrook Elementary Generator

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The ability to continue operations at the school level is important from an academic, safety, and operational standpoint during unexpected power outages.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

9. Carysbrook Generator (\$500,000)

The ability to continue operations at the school level is important from an academic, safety, and operational standpoint during unexpected power outages.



10. Capital Reserve Maintenance - CRM (\$200,000)

Projects arise throughout the course of the year. The CRM line assists with the ability to move forward with FCPS projects that are less than \$50,000.

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Bathroom Remodel and Renovation			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 1,500,000					\$ 1,500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

Central Bathroom Remodel and Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The CIP committee reviewed the original CIP request with specifics to fixture upgrades and needed renovation to the Central Elementary bathrooms. We have also recently learned that there may be additional concerns with the internal plumbing and piping within and underneath the school. Central Elementary Bathroom Project includes 32 bathrooms: 14 classroom bathrooms, 4 boys multi use, 4 girls multi use, 5 staff bathrooms, 5 single unit bathrooms.

FY 2025:

FY 2026:

FY 2027:

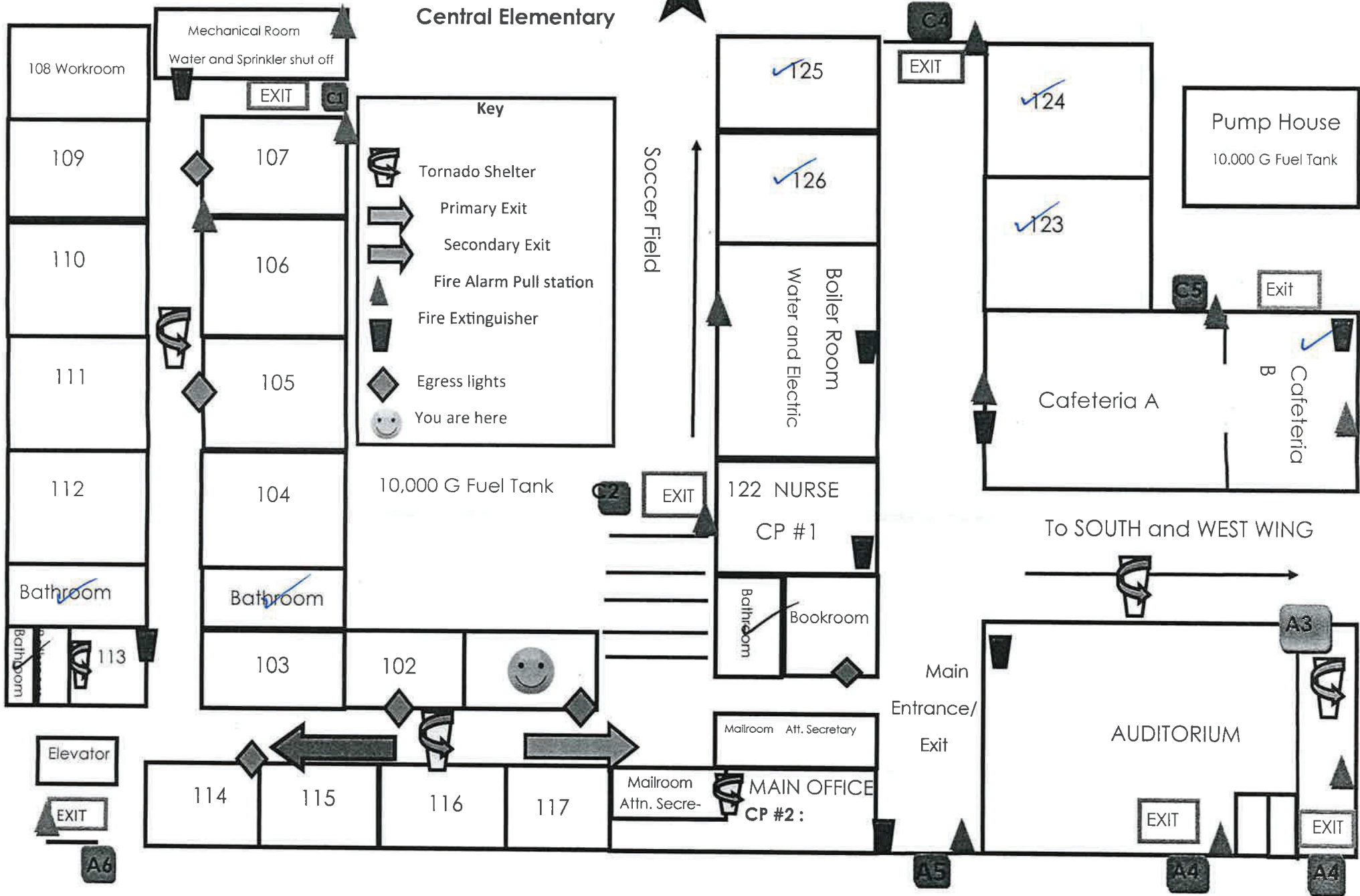
FY 2028:

2. Central Bathroom Remodel (\$1,500,000)

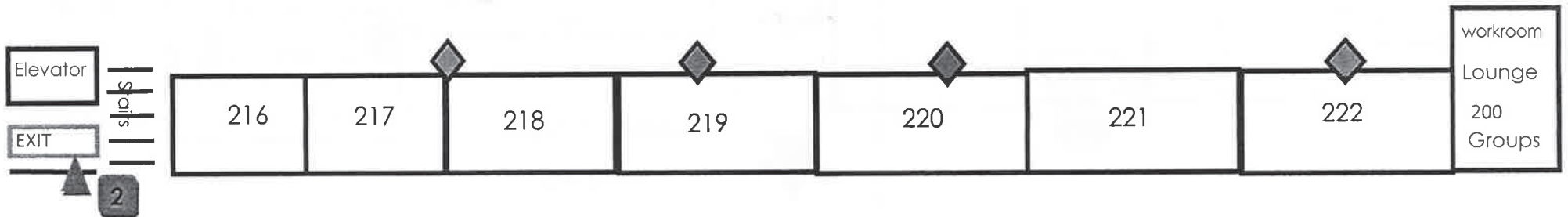
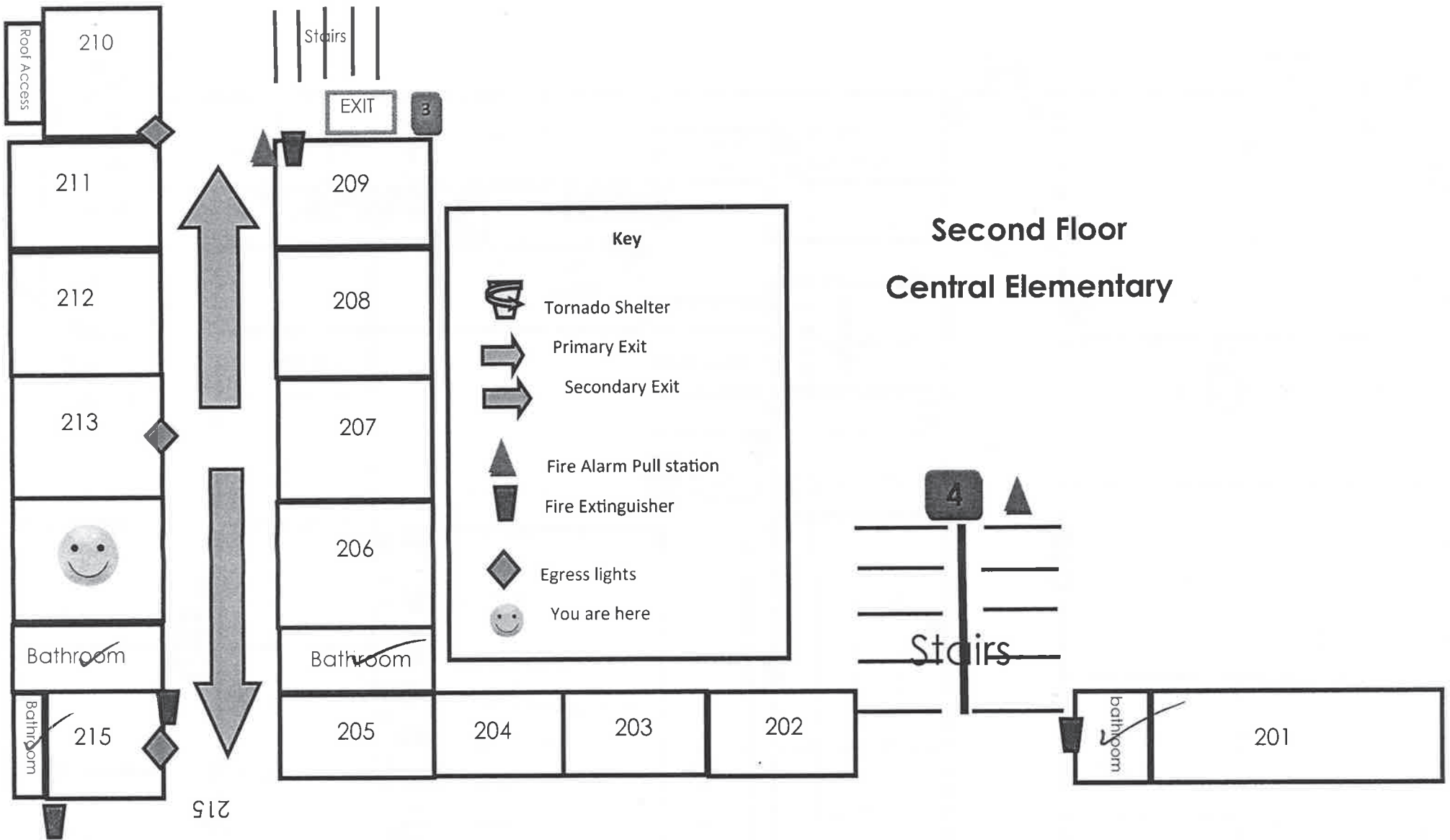
The CIP committee reviewed the original CIP request with specifics to fixture and stall upgrades along with needed renovations to the Central Elementary bathrooms. We have also recently learned that there may be additional concerns with the internal plumbing and piping within and underneath the school.

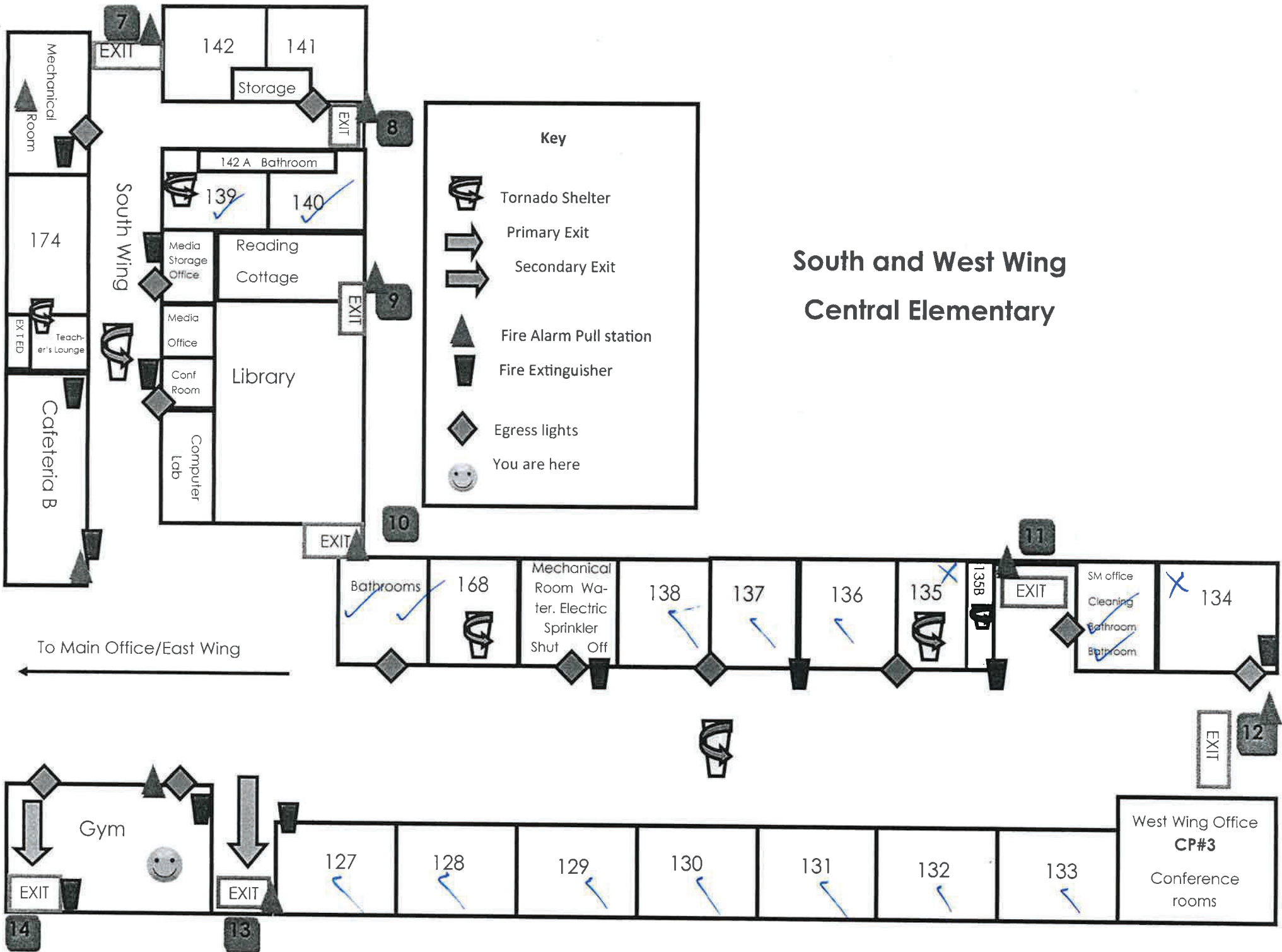


**First Floor
Central Elementary**



Second Floor Central Elementary





South and West Wing Central Elementary

To Main Office/East Wing

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Intercom System			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 175,000					\$ 175,000
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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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:

FCHS Intercom System

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The current intercom system is outdated and works intermittently in some areas and then not at all in others. Meaning, when the main office pages the entire building not all of the intercoms in the rooms and hallways actually provide audio. The company that installed the system cannot get the needed parts to update the system. The intercom speakers in rooms and hallways seem to be productive while the head-end and distribution equipment need to be addressed and replaced. Our plan, if this project is approved, is to reuse the speakers but replace all other equipment from the IT closets to the classroom.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

6. FCHS Intercom System (\$175,000)

The current intercom system is outdated and works intermittently in some areas and then not at all in others. Meaning, when the main office pages the entire building not all of the intercoms in the rooms and hallways actually provide audio. The company that installed the system cannot get the needed parts to update the system. The intercom speakers in rooms and hallways seem to be productive while the head-end and distribution equipment need to be addressed and replaced. Our plan, if this project is approved, is to reuse the speakers but replace all other equipment from the IT closets to the classroom.



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Division Wireless Upgrades			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 300,000					\$ 300,000
Other (specify)	ERATE Funding	\$ 300,000					\$ 300,000
Other (specify)							\$ 0
TOTALS		\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title: **FCPS Division Wireless Upgrades**

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

This request is similar to the request from last year with specifics to the FCHS wireless upgrades that was approved. This project would include all other schools, departments, and non instructional sites. It would consist of replacing access points, upgrading switches, and transitioning to a cloud based controller that manages all the equipment. The price point may be larger than last year due to the number of access points and multiple schools but would again go through the ERATE process with a more realistic funding rate between the \$150,000-\$300,000 range. More information will be gathered if approved and the project BID will be posted in January with the ERATE cut off in March to finalize in April, 2023.

FY 2025:

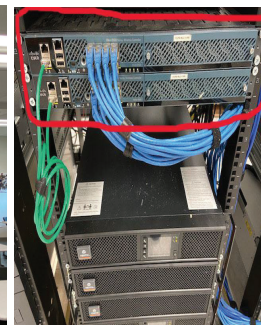
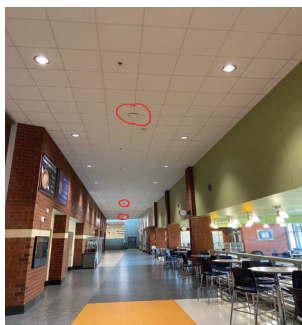
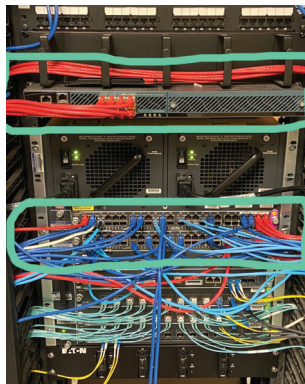
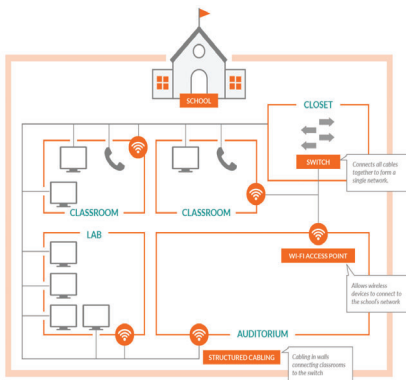
FY 2026:

FY 2027:

FY 2028:

7. Technology - Division Wireless Upgrades (\$600,000)

This request is similar to the request from last year with specifics to the FCHS wireless upgrades that was approved. This project would include all other schools, departments, and non instructional sites. It would consist of replacing access points, upgrading switches, and transitioning to a cloud based controller that manages all the equipment. The price point may be larger than last year due to the number of access points and multiple schools but would again go through the ERATE process with a more realistic funding between the \$150,000-\$300,000 range. More information will be gathered if approved and the project BID will be posted in January with the ERATE cut off in March to finalize in April, 2023.



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Paving and Resurfacing			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 300,000	\$ 250,000	\$ 250,000			\$ 800,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 800,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Paving and Resurfacing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Phase 1, (CAR, Bus Garage, and Maintenance Shop),

FY 2025:

Phase 2, (FMS, Food Service, Abrams, and Transportation), and

FY 2026:

Phase 3, (CEN, FCHS and Loading Docks, and SBO).

FY 2027:

FY 2028:

8. Paving and Resurfacing (\$300,000)

Phase 1, (pictured - CAR, Bus Garage, and Maintenance Shop),
Phase 2, (FMS, Food Service, Abrams, and Transportation), and
Phase 3, (CEN, FCHS and Loading Docks, and SBO).



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Gym Floor and Bleachers			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 175,000					\$ 175,000
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	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Gym Floor and Bleachers

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

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.

- Floors \$135,000 - \$155,00

- Bleachers \$40,000 - \$75,000

FY 2025:

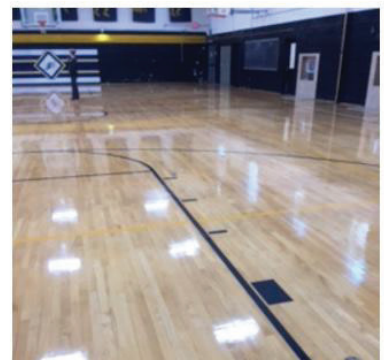
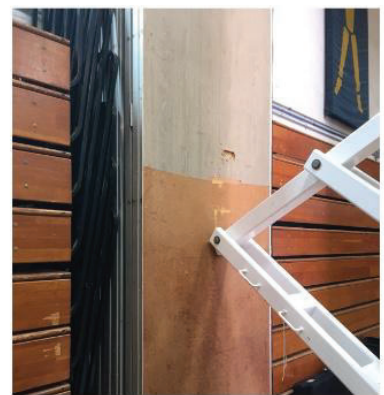
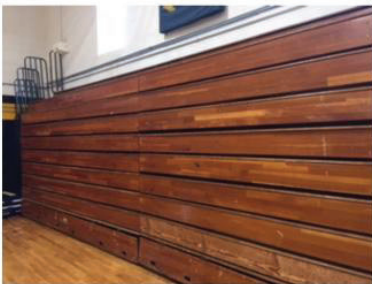
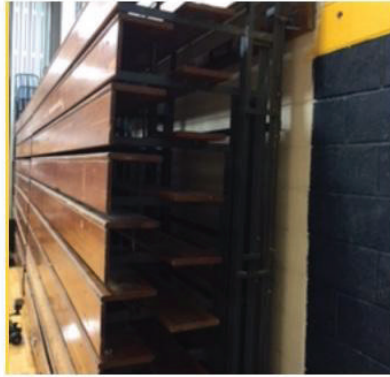
FY 2026:

FY 2027:

FY 2028:

4. 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.



5. Resurface FCHS Tennis Courts (\$75,000)

This project was started using our Capital Reserve Maintenance (CRM) line to have the courts ready for the Spring season and can be removed from the current CIP request list.

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Buses			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	Bluebird Buses	\$ 580,000	\$ 580,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,210,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 580,000	\$ 580,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,210,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 Buses

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

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 also recently applied for a grant that would pay for and introduce the possibility of 6 new electric buses to our fleet.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Student Transport and Vehicles			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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 2024:

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 are currently transporting 20 individual students to out of county (OOC) placements while site based schools transport 1-20 students on a daily basis.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

1. Bus (\$580,000) and Vehicle Fleet (\$100,000)

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 also recently applied for a grant that would pay for and introduce the possibility of 6 new electric buses to our fleet.



PALMYRA SEWER

FUND 502		PALMYRA SEWER														
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL	FY25	FY26	FY27	FY28	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			257,271	155,213	193,906	148,355	189,002	213,957	223,059	223,059		221,059	221,059	221,059	221,059	
PERSONNEL SUB-TOTAL			0	0	0	0	0	0	0	0		0	0	0	0	
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		0	0	0	0	
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		0	0	0	0	
401310		OVERTIME PAY	0	0	0	0	0	0	0	0		0	0	0	0	
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0	0		0	0	0	0	
402100		FICA	0	0	0	0	0	0	0	0		0	0	0	0	
402210		VRS	0	0	0	0	0	0	0	0		0	0	0	0	
402300		MEDICAL INSURANCE	0	0	0	0	0	0	0	0		0	0	0	0	
402400		GROUP LIFE	0	0	0	0	0	0	0	0		0	0	0	0	
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0		0	0	0	0	
OPERATIONS SUB-TOTAL			257,271	155,213	193,906	148,355	189,002	213,957	223,059	223,059		221,059	221,059	221,059	221,059	
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0		0	0	0	0	
403170		PERMITS AND FEES	2,768	5,832	2,889	4,140	3,000	3,000	3,000	3,000	3,000	Annual Discharge Permits and Fees Paid to State Agencies	3,000	3,000	3,000	3,000
403192		OUTSIDE ANALYTICAL SERVICES	0	0	3,576	6,121	6,000	6,000	8,000	8,000	8,000	Misc. Contracted Services; Imboden Sampling	6,000	6,000	6,000	6,000
403300		CONTRACT SERVICES	33,833	10,519	9,300	9,300	16,900	9,300	9,300	9,300	9,300	Contract Operator Services	9,300	9,300	9,300	9,300
403310		BLDGs EQUIP REP&MAINT	4,863	4,892	3,105	5,825	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.	10,000	10,000	10,000	10,000
403315		VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
403600		ADVERTISING	0	352	0	0	500	500	500	500	500	Advertising for any state mandated news paper or tv advertising	500	500	500	500
403700		LAUNDRY AND DRY CLEANING	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
405110		ELECTRICAL SERVICES	12,155	10,633	8,017	10,723	12,500	12,500	12,500	12,500	12,500	(Dominion Virginia) Electricity	12,500	12,500	12,500	12,500
406004		GENERAL MATERIALS AND SUPPLIES	12	407	953	1,200	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
406006		CHEMICAL SUPPLIES	0	0	1,006	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
406008		VEHICLE FUEL	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
406007		DIESEL FUEL (OFF ROAD VEHICLE)	0	0	626	0	0	0	0	0	0		0	0	0	0
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	93	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0
408109		BUILDING	0	0	0	0	0	0	0	0	0		0	0	0	0
408110		DEPRECIATION EXPENSE	96,615	0	0	0	0	0	0	0	0		0	0	0	0
409111		REDEMPTION OF PRINCIPAL	0	0	60,000	0	60,000	60,000	60,000	60,000	60,000		60,000	60,000	60,000	60,000
409001		ALLOCATED COSTS - PERSONNEL	81,043	93,244	81,713	81,609	66,282	92,795	98,213	98,213		98,213	98,213	98,213	98,213	
409002		ALLOCATED COSTS - OPERATIONS	25,982	29,324	22,628	29,437	13,820	19,863	21,546	21,546		21,546	21,546	21,546	21,546	

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
PALMYRA SEWER				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16 CHARGES FOR SERVICES							As of 1.23.23	-		
50200016	319685		SEWER SERVICE FEES	23,398	22,896	14,097	17,101	20,000	11,474	20,000
50200016	319686		SEWER CONNECTION FEES	2,000	0	0	2,000	0	0	0
50200016	319687		AVAILABILITY FEES	4,500	0	0	2,500	0	0	0
TOTAL	CHARGES FOR SERVICES			29,898	22,896	14,097	21,601	20,000	11,474	20,000
90 NON REVENUE SOURCES										
50200090	340100		TRANSFER FROM GENERAL FUND	156,008	208,057	224,831	241,992	169,002	0	203,059
TOTAL	NON REVENUE SOURCES			156,008	208,057	224,831	241,992	169,002	0	203,059
TOTAL	PALMYRA SEWER			185,906	230,953	238,928	263,593	189,002	11,474	223,059

FUSD

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY23	FY24
FORK UNION SANITARY DISTRICT				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16 CHARGES FOR SERVICES							As of 1.23.23	-		
50500016	319687		AVAILABILITY FEES	4,000	2,000	8,060	2,000	0	2,000	0
50500016	319689		WATER SERVICE FEES	289,380	289,949	279,946	289,159	356,743	179,684	317,421
50500016	319690		WATER CONNECTION FEES	5,000	2,500	10,020	2,500	0	2,500	0
TOTAL	CHARGES FOR SERVICES			298,380	294,449	298,026	293,659	356,743	184,184	317,421
18 MISCELLANEOUS REVENUE										
50500018	318303		CELL TOWER HOLDING	0	0	0	3,000			
50500018	319522		LEASE REVENUE FROM CELL TOWERS	57,572	72,150	74,315	79,590	78,800	45,703	82,000
TOTAL	MISCELLANEOUS REVENUE			57,572	72,150	74,315	82,590	78,800	45,703	82,000
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	1,000	290,250	(14,735)	0	0
TOTAL	NON REVENUE SOURCES			0	0	1,000	290,250	(14,735)	0	0
TOTAL	FORK UNION SANITARY DISTRICT			355,953	366,599	373,341	666,498	420,808	229,887	399,421

FUND 505	FORK UNION SANITARY DISTRICT																	
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			347,426	281,479	304,715	294,056	420,808	387,247	399,421	399,421			422,068	422,068	387,921	362,548		
PERSONNEL SUB-TOTAL			0	92	0	0	0	0	0	0			0	0	0	0		
401100		FULL-TIME SALARIES & WAGES	0	61	0	0	0	0	0	0			0	0	0	0		
401310		OVERTIME PAY	0	0	0	0	0	0	0	0			0	0	0	0		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0	0			0	0	0	0		
402100		FICA	0	4	0	0	0	0	0	0			0	0	0	0		
402210		VRS	0	0	0	0	0	0	0	0			0	0	0	0		
402300		MEDICAL INSURANCE	0	27	0	0	0	0	0	0			0	0	0	0		
402400		GROUP LIFE	0	0	0	0	0	0	0	0			0	0	0	0		
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0			0	0	0	0		
OPERATIONS SUB-TOTAL			347,426	281,387	304,715	294,056	420,808	387,247	399,421	399,421			422,068	422,068	387,921	362,548		
403100		PROFESSIONAL SERVICES	7,799	0	3,073	11,015	5,000	5,000	5,000	5,000	5,000	Engineering/Operations Consulting	5,000	5,000	5,000	5,000		
403170		PERMITS AND FEES	1,382	1,292	990	1,404	3,000	1,600	1,600	1,600	1,600	VDH permit \$1600	1,600	1,600	1,600	1,600		
403192		OUTSIDE ANALYTICAL SERVICES	0	0	0	0	4,300	1,500	1,500	1,500	1,500	IES Labs	1,500	1,500	1,500	1,500		
403300		CONTRACT SERVICES	0	0	0	0	6,500	48,500	48,500	48,500	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	48,500	48,500	48,500	48,500		
											42,000	Sydnor Hydro - Morris and Omohundro Plant operations and Labs						
403310		BLDGS EQUIP REP&MAINT	25,309	26,612	52,851	19,879	21,500	21,500	21,500	21,500	3,200	General Repair and Maintenance Expenses	21,500	21,500	21,500	21,500		
											3,750	Pump Replacement - 5hp or Smaller(4smaller wells total)	0	0	0	0		
											550	Generator Maintenance	0	0	0	0		
											14,000	(14000 1 time)Well Pump Replacement and labor- Larger than 5 hp.(2 larger wells roughly going out once a year)	0	0	0	0		
403600		ADVERTISING	0	0	0	0	400	400	400	400	400	Advertising boil water notices and/or permit violations	400	400	400	400		
405110		ELECTRICAL SERVICES	25,399	27,461	30,120	29,061	32,000	32,000	32,000	32,000	32,000	Electrical Service (Dominion Power)(older pumps less efficient)	32,000	32,000	32,000	32,000		
405230		TELECOMMUNICATIONS	967	3,063	2,351	4,077	1,000	4,000	4,000	4,000	4,000	VITA	4,000	4,000	4,000	4,000		
405304		PROPERTY INSURANCE	200	200	300	100	300	300	300	300	300	Surety Bonds Cost increased to \$200/year	300	300	300	300		
405410		LEASE/RENT	1,800	1,950	1,650	1,650	1,800	1,800	1,800	1,800	1,800	Owens Well Rental	1,800	1,800	1,800	1,800		
405540		CONVENTION AND EDUCATION	0	0	121	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0		
405711		PURCHASE OF SERVICES	1,140	1,080	1,217	10,434	18,000	18,000	18,000	18,000	750	Mojohns	18,000	18,000	18,000	18,000		
											11,000	Highway Bores	0	0	0	0		
											6,250	Hydrotap - Tapping Services	0	0	0	0		
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0		
405998		BAD DEBT	0	0	0	0	0	0	0	0	0		0	0	0	0		
406001		OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0		
406004		GENERAL MATERIALS AND SUPPLIES	4,270	807	8,459	5,636	0	0	0	0	0	FUSD only supplies	0	0	0	0		
406006		CHEMICAL SUPPLIES	7,669	0	0	0	0	0	0	0	0	FUSD only supplies	0	0	0	0		
406007		DIESEL FUEL (OFF ROAD VEHICLE)	0	0	911	0	0	0	0	0	0							
406008		VEHICLE FUEL	0	53	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget	0	0	0	0		
406009		VEHICLE/POWER EQUIP SUPPLIES	49	0	0	0	0	0	0	0	0	FUSD only supplies	0	0	0	0		
408110		DEPRECIATION EXPENSE	80,136	0	0	0	0	0	0	0	80,136		22,647	22,647	22,647	22,647		
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget		0	0	0		
409111		REDEMPTION OF PRINCIPAL	0	0	0	0	48,000	52,096	52,096	52,096	47,620	USDA Loan Principal	54,489	56,992	25,084	0		
409115		REDEMPTION OF INTEREST	17,852	15,938	13,936	11,842	12,000	7,424	7,424	7,424	11,900	USDA Loan Interest	5,031	2,528	289	0		
409001		ALLOCATED COSTS - PERSONNEL	131,345	155,407	148,194	146,216	220,940	159,076	168,365	168,365			168,365	168,365	168,365	168,365		
409002		ALLOCATED COSTS - OPERATIONS	42,109	47,524	40,542	52,742	46,068	34,051	36,936	36,936			36,936	36,936	36,936	36,936		

ZXR

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY23	FY24
ZION CROSSROADS WATER & SEWER			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
15	REVENUE USE OF MONEY AND PROPERTY					As of 1.23.23	-		
54000015	319506	INTEREST EARNED ON SNAP ACCOUNT	0	74,085	3,445	3,393	0	9,186	
TOTAL	REVENUE USE OF MONEY AND PROPERTY		0	74,085	3,445	3,393	0	9,186	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	580,330	586,373	585,487	736,088	748,140	0	819,257
51000090	343100	USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES		580,330	586,373	585,487	736,088	748,140	0	819,257
TOTAL	ZXR WATER & SEWER		580,330	660,458	588,932	739,481	893,922	9,186	965,039

FUND 510 ZXR WATER & SEWER																											
OBJECT	PROJECT	ACCOUNT	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	DETAIL		FY25	FY26	FY27	FY28											
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL															
TOTAL			2,989,376	6,602,168	1,616,667	274,827	893,922	947,262	965,039	965,039			955,589	950,192	953,640	950,452											
OPERATIONS SUB-TOTAL			2,989,376	6,602,168	1,616,667	274,827	893,922	947,262	965,039	965,039			955,589	950,192	953,640	950,452											
403100		PROFESSIONAL SERVICES	0	0	0	0	5,000	5,000	5,000	5,000	5,000	ZXR Operational Wedge	5,000	5,000	5,000	5,000											
403100	18ZXR	PROFESSIONAL SERVICES	196,491	467,917	272,017	82,268	0	0	0	0	0		0	0	0	0											
403102	18ZXR	COUNTY ATTY LEGAL - REAL ESTATE	165,505	49,739	24,151	31,097	0	0	0	0	0		0	0	0	0											
403100	20ZXR	PROFESSIONAL SERVICES			114,399	51,866	0	0	0	0	0																
403102	20ZXR	COUNTY ATTY LEGAL - REAL ESTATE			452	1,678	0	0	0	0	0																
403102	20ZXR	COUNTY ATTY LEGAL LITIGATION	0	0	0	31,663	0	0	0	0	0																
403170		PERMITS AND FEES	0	0	0	0	5,000	5,000	5,000	5,000	5,000		5,000	5,000	5,000	5,000											
403170	18ZXR	PERMITS AND FEES	28,890	0	0	0	0	0	0	0	0		0	0	0	0											
403170	20ZXR	PERMITS AND FEES			718	0	0	0	0	0	0																
403191	18ZXR	CONSULTING SERVICES	39,940	15,500	0	0	0	0	0	0	0		0	0	0	0											
403300		CONTRACT SERVICES	0	0	0	0	38,000	20,000	20,000	20,000	20,000	State Lab, Testing and Misc.	20,000	20,000	20,000	20,000											
403310		BLDGS EQUIP REP&MAINT	0	0	0	0	5,000	5,000	15,000	15,000	15,000	No warranty - Repairs	5,000	5,000	5,000	5,000											
403420	18ZXR	CONSTRUCTION	1,700,429	5,478,675	507,792	0	0	0	0	0	0		0	0	0	0											
403420	20ZXR	CONSTRUCTION			4,712	0	0	0	0	0	0																
403430	18ZXR	BOND ISSUANCE	0	0	73,649	0	0	0	0	0	0		0	0	0	0											
403430	20ZXR	BOND ISSUANCE			0	0	0	0	0	0	0																
403600		ADVERTISING	0	0	0	0	0	0	0	0	0		0	0	0	0											
403600	18ZXR	ADVERTISING	110	0	0	0	0	0	0	0	0		0	0	0	0											
403600	20ZXR	ADVERTISING			0	0	0	0	0	0	0																
405110		ELECTRICAL SERVICES	0	789	15,293	16,105	16,000	17,000	17,000	17,000	17,000	CVEC	17,000	17,000	17,000	17,000											
405210		POSTAL SERVICES	10	0	510	0	0	0	0	0	0		0	0	0	0											
405304		PROPERTY INSURANCE	0	0	0	0	2,500	2,500	2,500	2,500	2,500		2,500	2,500	2,500	2,500											
405410		LEASE/RENT	0	0	0	0	0	0	0	0	0		0	0	0	0											
405998		BAD DEBT	0	0	0	0	0	0	0	0	0		0	0	0	0											
407050		PURCHASE OF WATER - DOC	0	0	0	0	12,000	30,000	30,000	30,000	30,000	56k gpd	30,000	30,000	30,000	30,000											
407051		PURCHASE OF SEWER - DOC	0	0	0	0	6,000	12,000	12,000	12,000	12,000	24k gpd	12,000	12,000	12,000	12,000											
408108	18ZXR	LAND	447,041	11,416	0	0	0	0	0	0	0																
408110		DEPRECIATION EXPENSE			0	0	0	0	0	0	0		0	0	0	0											
408120		LOSS ON FIXED ASSET			0	0	0	0	0	0	0		0	0	0	0											
408101		MACHINERY & EQUIPMENT			0	0	0	0	0	0	0		0	0	0	0											
409111		REDEMPTION OF PRINCIPAL	0	255,000	265,000	0	360,000	390,000	390,000	390,000	390,000		410,000	425,000	445,000	470,000											
409115		REDEMPTION OF INTEREST	390,638	305,866	280,914	0	375,000	337,375	337,375	337,375	337,375		317,925	297,528	280,976	252,788											
409001		ALLOCATED COSTS - PERSONNEL	20,322	17,267	44,803	44,205	57,444	101,632	107,566	107,566	107,566		107,566	107,566	107,566	107,566											
409002		ALLOCATED COSTS - OPERATIONS	0	0	12,257	15,945	11,978	21,755	23,598	23,598	23,598		23,598	23,598	23,598	23,598											

APPENDICES

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

Employee Only Plan: \$7,860
 Employee + Spouse: \$12,312
 Employee + Family: \$17,724
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information				For Part-Time or Temp: Hrs/Week x Hourly Rate x 52							
Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$0
NEW FT POSITIONS											
VACANT	County Attorney	Clerical	Full-Time	\$ 117,393	0.10%	\$ 8,981	\$ 10,284	\$ 10,000	\$ 1,573	\$ 117	\$148,348
VACANT	Asst. County Attorney	Clerical	Full-Time	\$ 81,888	0.10%	\$ 6,264	\$ 7,173	\$ 10,000	\$ 1,097	\$ 82	\$106,504
VACANT	Paralegal/Legal Sec.	Clerical	Full-Time	\$ 43,426	0.10%	\$ 3,322	\$ 3,804	\$ 10,000	\$ 582	\$ 43	\$61,177
VACANT	IT System Engineer	Clerical	Full-Time	\$ 59,686	0.10%	\$ 4,566	\$ 5,228	\$ 10,000	\$ 800	\$ 60	\$80,340
VACANT	Court Deputy	Sheriff (Non-Clerical)	Full-Time	\$ 49,000	2.27%	\$ 3,749	\$ 4,292	\$ 10,000	\$ 657	\$ 1,112	\$68,810
VACANT	Carpenter	Facilities	Full-Time	\$ 46,765	2.21%	\$ 3,578	\$ 4,097	\$ 10,000	\$ 627	\$ 1,034	\$66,101
VACANT	HVAC Apprentice	Facilities	Full-Time	\$ 34,896	2.21%	\$ 2,670	\$ 3,057	\$ 10,000	\$ 468	\$ 771	\$51,862
VACANT	Small Business and Tourism Specialist	Clerical	Full-Time	\$ 46,765	0.10%	\$ 3,578	\$ 4,097	\$ 10,000	\$ 627	\$ 47	\$65,114
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT ALS Provider		Full-Time	\$ 50,272	2.27%	\$ 3,846	\$ 4,404	\$ 10,000	\$ 674	\$ 1,141	\$70,337
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMT BLS Provider		Full-Time	\$ 39,389	2.27%	\$ 3,013	\$ 3,450	\$ 10,000	\$ 528	\$ 894	\$57,274
VACANT	EMS Supervisor		Full-Time	\$ 68,637	2.27%	\$ 5,251	\$ 6,013	\$ 10,000	\$ 920	\$ 1,558	\$92,379
VACANT	Chief of Fire and EMS		Full-Time	\$ 88,182	2.27%	\$ 6,746	\$ 7,725	\$ 10,000	\$ 1,182	\$ 2,002	\$115,837
											\$0
NEW PT POSITIONS											
VACANT	PT EMT ALS & BLS Providers		Part-Time	\$ 70,831	2.27%	\$ 5,419	\$ -		\$ -	\$ 1,608	\$77,858
POSITION UPGRADES											
Kelly Harris	Asst. County Administrator	Clerical	Full-Time	\$ 21,046	0.10%	\$ 1,610	\$ 1,844		\$ 282	\$ 21	\$24,803
Robert J. Popowicz Jr	Director of Utilities	Public Utilities	Full-Time	\$ 21,313	3.34%	\$ 1,630	\$ 1,867		\$ 286	\$ 712	\$25,808
Matt Stancil	Park Maintenance Worker	Parks & Rec (Non-Clerical)	Full-Time	\$ 14,881	2.90%	\$ 1,138	\$ 1,304	\$ 17,724	\$ 199	\$ 432	\$35,678
											\$0
Totals				\$ 1,481,998		\$ 113,374	\$ 123,617	\$ 277,724	\$ 18,916	\$ 25,879	\$2,041,507