

**FISCAL YEAR 2018 BUDGET
PROPOSAL
AND FY 2019-2022
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY18 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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February 1, 2017

COUNTY ADMINISTRATOR'S FISCAL YEAR 2018 BUDGET PROPOSAL AND FY 2019-2022 PROJECTED BUDGETS (*THE FIVE-YEAR FINANCIAL PLAN*)

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

1. EXECUTIVE SUMMARY

a. I am pleased to present to you and to the citizens of Fluvanna County for review and consideration, the County Administrator's Fiscal Year 2018 Combined Operating and Capital Improvements Plan Budget proposals, and the Projected Operating and Capital Budget projections for FY 2019-2022. I hope you find the budget documents and process to be open, transparent, and understandable, that budget recommendations are consistent with our County's long-term priorities, and that the budget is fiscally responsible.

(1) The combined FY18 budget, totaling \$73,200,603, has reasonable and appropriate assumptions for revenues and expenditures to support the General Fund, Capital Improvement Fund, School Fund, Cafeteria Fund, and both utility funds.

(2) It is balanced on a real property tax rate of \$0.915 per \$100 of assessed value as compared to a rate of \$0.917 in FY17. This results in a modest tax increase of 3.74% for the average homeowner above the \$0.882 equalized tax rate based on our recent property reassessment.

(3) Significant decreases to both the Business and the Public Utility Personal Property tax rates are proposed, lowering the rates for each from \$4.35 to \$1.89 per \$100 of assessed value. Additionally, the proposed budget includes a decline in the Machinery & Tools tax rate from \$2.00 to \$1.89, a 5.5% reduction.

(4) This budget proposal also recommends reducing County expenditures by \$6,606,114, a 8.3% decrease from the FY17 amended budget. The most significant change is primarily due to a nearly \$9 million reduction in capital expenditures from last year. That reduction is partially offset by recommended funding increases for our public schools (\$300,000), Public Safety (\$477,000), and Health and Welfare (\$176,000), as well as fully funding the E911 Radio Project debt service (\$1.2 million).

b. The School System will likely have additional funding needs that have not been addressed in this proposal since the Fluvanna County Public School's FY18 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, 2017.

c. This budget proposal maintains essential services, supports the County's core human service needs, provides additional School System funding to cover VRS cost increases, makes a small investment in the County's deteriorating infrastructure, maintains cultural and recreation activities, provide level funding for support organizations valued by the residents of Fluvanna County, and funds several key capital projects, including: the critical E911 System upgrade, the James River Water Authority project, and the new energy performance contract for County and School buildings.

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

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

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

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

4. BUDGET OVERVIEW

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

- ✓ Decreasing Federal and State funding, especially for our schools which are also seeing a continuing decline in Average Daily Membership (ADM).
- ✓ Expanding, and unfunded, Federal and State mandates.
- ✓ Increasing cost of goods and services.
- ✓ The need to maintain competitive salaries and benefits for our County and School System staff members.
- ✓ Aging infrastructure that requires significant maintenance.
- ✓ Water and sewer infrastructure needs in growth areas to support business development.
- ✓ Our high existing debt load.



b. Population levels remain flat, a dramatic slowdown from previous decades when Fluvanna County was one of the fastest growing counties in the Commonwealth. The most recent Weldon-Cooper Center figures show that Fluvanna County’s population increased by just 471 residents from 2010 to 2014, a very modest growth of 1.8%.

c. Permits for new home construction have again increased to 108 in 2016 from 95 in 2015, but those figures are still well below the 150 to 200 new home construction permits per year in 2006 and 2007. Business and industrial building construction permits have remained low over the same period. Overall, the value of all facilities related to approved permits fell from a 2015 total of \$38,103,260 to a 2016 total of \$36,642,312.

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

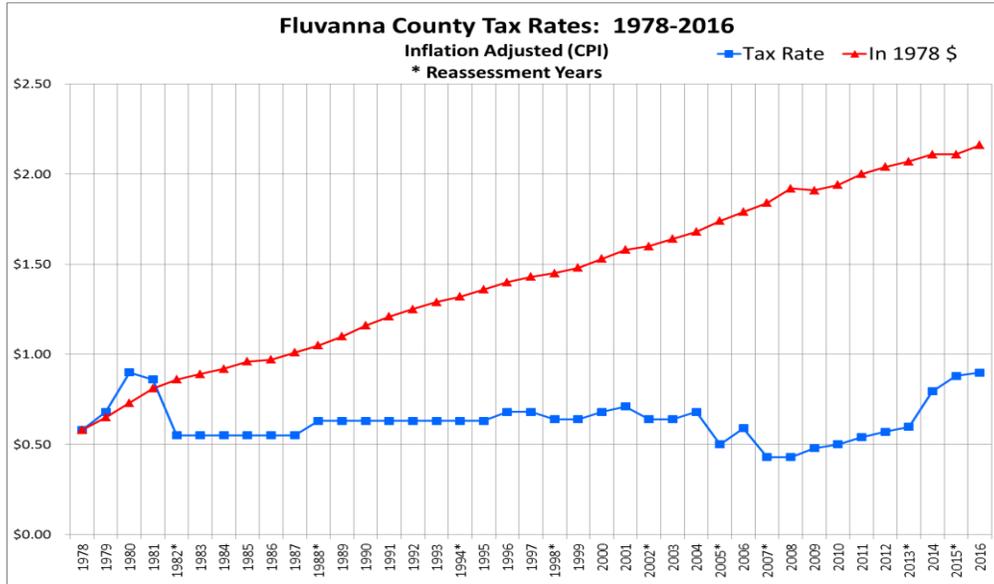
AVERAGE REAL ESTATE ASSESSED VALUES IN Fluvanna County

Category	Total Value	Units	Avg Property Value	Avg Tax Bill CY 2016	Avg Tax Bill CY 2017*
Single Family	\$2,207,924,200	13,592	\$162,443	\$1,433	\$1,486
Multiple Family	\$4,087,700	18	\$227,094	\$2,003	\$2,078
Commercial	\$114,016,700	193	\$590,760	\$5,211	\$5,405
Agricultural	\$480,851,800	1,651	\$291,249	\$2,569	\$2,665

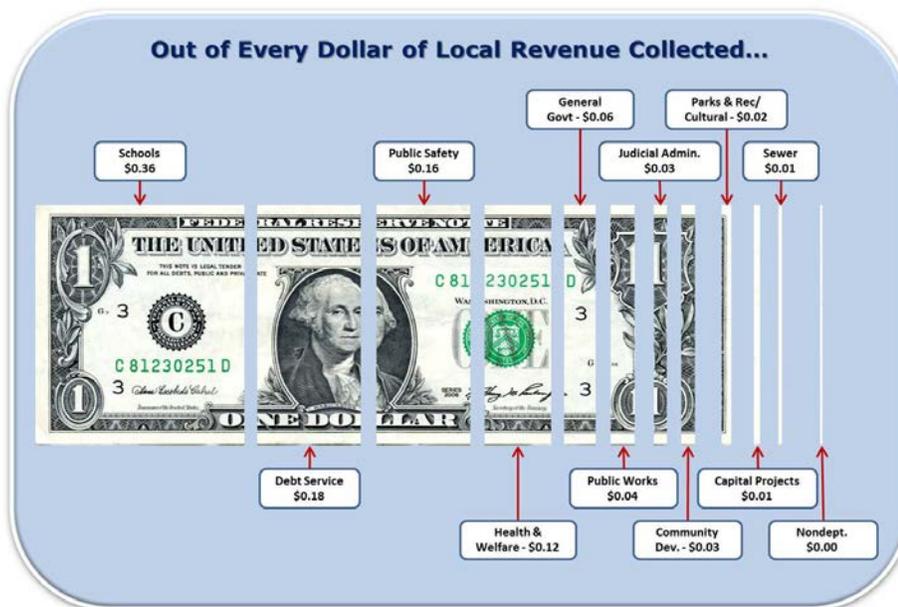
* Based on Proposed RE Tax Rate of \$0.915

e. Despite many pressures, this proposed budget includes a modest increase in the Real Estate tax rate, while decreasing the Personal Property and Machinery & Tool tax rates for businesses and public utilities. Revenue projections will support core programs, provide adequate human service program support to our citizens, and prepare for needed

infrastructure projects that can, over time, lead to a more equitable balance in our County's tax base.



f. It is also important to note that Fluvanna County has an appropriately conservative, reserve restricted Fund Balance of \$8.1 million. In addition to the restricted reserve, the County has ~\$8.4 million in unrestricted fund balance available. As a result, the Board of Supervisors will have some flexibility during this budget year to make decisions for funding special projects or other important one-time expenditures. During the budget process, staff will present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities. This may involve paying off existing debt, using cash to fund approved projects, or a combination of those options.



5. REVENUES

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

b. Projected General Fund revenues increased over \$1.2 million compared to the FY 2017 amended budget. The increase was largely due to three factors:

- More than \$120,000 in increased State funding.
- Over \$800,000 in increased real estate tax revenue.
- A projected increase of \$125,000 from Cost Recovery payments for ambulance services.

Revenue Category	FY17 Budget (Amended)	FY18 Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$44,833,003	\$46,116,654	2.9%
SCHOOLS	\$21,885,809	\$22,445,326	2.6%
SOCIAL SERVICES	\$1,483,580	\$1,590,786	7.2%
DEBT SERVICE	\$27,851	\$27,851	0.0%
CIP	\$9,670,973	\$1,157,100	-88.0%
ENTERPRISE	\$1,905,501	\$1,862,887	-2.2%
REVENUES TOTAL	\$79,806,717	\$73,200,603	-8.3%

6. EXPENDITURES

a. Department and agency budgets are lean, but day-to-day operational requirements are adequately accounted for in this budget. However, since formal School System funding requirements were not received by the time the budget proposal was finalized, any new school funding requirements above the \$300,000 included in the proposed budget will need to be reviewed and addressed during the budget process over the coming weeks.

c. Expenditure increases in the FY18 Budget are primarily the result of:

- \$1.1 million increase in debt service.
- \$300,000 increase County School funding.
- Over \$470,000 increase in Public Safety operating costs.

Expenditure Category	FY17 Budget (Amended)	FY18 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$2,597,243	\$2,614,965	0.7%
JUDICIAL ADMINISTRATION	\$1,197,270	\$1,185,932	-0.9%
PUBLIC SAFETY	\$7,318,869	\$7,795,896	6.5%
PUBLIC WORKS	\$1,950,229	\$1,914,843	-1.8%
HEALTH AND WELFARE	\$5,345,416	\$5,521,088	3.3%
PARKS, RECREATION & CULTURAL	\$844,496	\$867,787	2.8%
COMMUNITY DEVELOPMENT	\$1,219,661	\$1,270,152	4.1%
NON-DEPARTMENTAL	\$197,150	\$292,714	48.5%
SCHOOLS	\$38,771,124	\$39,292,238	1.3%
DEBT SERVICE	\$7,847,009	\$8,920,439	13.7%
CIP	\$10,303,518	\$1,357,100	-86.8%
ENTERPRISE	\$2,214,731	\$2,167,450	-2.1%
EXPENDITURES TOTAL	\$79,806,717	\$73,200,603	-8.3%

7. CAPITAL PROJECTS FUND

a. The FY2018 Budget proposal includes a five-year Capital Improvement Plan (CIP) that recommends building, infrastructure, and technology investments. In order to hold the line on our existing tax rates, difficult decisions were made to recommend only a few essential capital project items for funding next year. Many requested projects of less urgency were delayed until later fiscal years.

b. Recommended capital expenditures are significantly lower than the amount approved in FY 2017. Although reduced by almost \$9 million, funding is included for:

- Continuing design and construction of the James River Water Authority project
- Essential building maintenance projects
- School bus replacements
- Sheriff's Office vehicle replacements
- Administrative and Social Services vehicle replacements
- Schools Computer instructional technology and infrastructure replacement
- School board office renovations
- Thermal imaging cameras for Fire & Rescue
- Fire & Rescue vehicle apparatus replacement/re-chassis

8. EMPLOYEE PAY AND BENEFITS PLAN

a. In 2013, Fluvanna County began a multiyear process of bringing the salaries of County staff back up to levels that are more competitive with counterparts throughout the region. Significant progress has been achieved over the past four fiscal years by providing general raises for all staff and targeted raises to correct significant pay deficiencies in some positions.

b. Attracting and retaining high quality staff members through competitive pay and benefits remains a priority. The FY17 budget included a 2% across the board increase and a number of targeted pay raises that just went into effect in December 2016. As a result, this FY 2018 budget proposal does not include any pay raises or cost of living increases since employee pay increases would have required additional tax revenues or substantial cuts in other operations.

c. This budget does continue funding for the benefits package that we provide for County employees. Chief among them is the robust health plan through Anthem-The Local Choice which provides three plan options and a tiered employer contribution amount. Actual health insurance plan rates for FY18 are expected to rise ~8% so adjustments to the budget may need to be considered to lessen the adverse impact on employees in the absence of any cost of living adjustments or other employee pay raises.

9. COUNTY STAFFING NEEDS

a. FY18 budget requests from departments, agencies, and Constitutional Officers included the four (4) new or upgraded staff positions listed below. None of the requests are funded in the budget proposal.

- (1) New Position – Facilities/Grounds (Public Works)
- (2) New Position – Human Resources Assistant (HR)
- (3) New Position – Utility Systems Operator (Trainee) (Public Works)
- (4) Upgrade Position – Emergency Services Coordinator – add Public Information Officer duties to support County and Schools (Administration)

b. With potential water and sewer infrastructure projects looming, it is clear that Fluvanna County will need additional staff for a new Public Utilities Department to manage these utility systems. An alternative would be to contract for system support dependent upon a review of potential costs and benefits. Projected funding needs are included in the FY19-22 Planning Budgets.

10. THE FIVE-YEAR FINANCIAL PLAN

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

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

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

11. FUTURE REVENUE SOURCES

a. More than 80% of current Fluvanna County operating revenue comes from local sources, predominantly real estate and personal property taxes. In 2014, Fluvanna County began an important discussion of potential additional revenue sources that may be necessary to adequately fund future budget needs. In July 2015, the Board of Supervisors approved implementation of the Cost Recovery Program for Ambulance Services. Implementation began in earnest and billings began November 1, 2015. That program is expected to bring in \$500-700K in new revenue when fully implemented in the coming years. The FY17 Budget proposal includes \$525,000 in projected cost recovery revenue.

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

- Implementing a Business, Professional, and Occupational License (BPOL) License requirement
- Revising the Business Equipment Depreciation Schedule

- Adjusting Vehicle License Fees
- Reviewing Meals Tax options
- Adjusting building inspections, development, and other service fees

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

12. STRATEGIC DIRECTION AND ACTION AGENDA – 2016-17

a. At their Planning Retreat in January 2016, the Board of Supervisor's developed and subsequently adopted an updated county Vision, and five strategic initiatives (shown below).

Vision - Fluvanna County...The heart of Virginia and your gateway to the future. A great place to live, learn, work, and play!

Strategic Initiatives



b. The Supervisors, staff members, other board and commission members, and citizens have been working diligently over the past year to implement many of the objectives associated with these new strategic initiatives. The current actions and milestones for each strategic initiative can be reviewed on the county website. Key highlights of completed actions include:

- **A *Community Impact Awards Program*** was approved by the Board of Supervisors to formally recognize and award individuals or groups who have made a significant difference in Fluvanna County by their personal actions, volunteer efforts, and civic or community activities.
- The Board also approved establishment of the **Economic Development and Tourism Advisory Council (EDTAC)** to support and provide recommendations to County staff on suitable economic development and tourism policies, programs, and activities. The committee helps maintain a County-wide perspective in support of a diversified economy, employment creation, higher paying jobs, and an expanded revenue base for

local government services, while preserving and protecting the County's rural and agricultural character, heritage and cultural resources, and tourism opportunities.

- The recently approved **Fluvanna County Broadband Access Taskforce (BAT)** is also preparing to meet to: (1) assess our current status county-wide, (2) determine our gaps and needs, (3) develop alternatives and options, and (4) identify potential funding sources for the Board of Supervisors.
- **County Financial Policies** were updated and formatted, and the web-accessibility of all the policies was substantially improved.
- Completed **Process Improvement Review of Planning/Zoning and Building Inspections** to strengthen communications between departments and Constitutional offices and improve services to the community; also resulted in a decrease from 12 to 7 weeks processing time for Special Use Permits and similar actions by the Planning Commission and Board of Supervisor.

13. CITIZEN INVOLVEMENT

a. Fluvanna County is blessed with many talented, dedicated, and engaged citizens. They provide special skills and experience to augment our excellent, and very busy County staff in key areas and on special projects. Several new initiatives were implemented over the past year, that will involve additional citizen and business involvement in County functions, including establishment of the Economic Development and Tourism Advisory Council (EDTAC) and the Broadband Access Taskforce (BAT). The new Community Impact Awards Program will be one of the ways the County and fellow residents can acknowledge the significant contributions of residents in our community.

b. ***Looking for a way to serve in our community?*** Fluvanna County has more than 35 boards, commissions, and committees on which citizens can serve. Visit the County website for a full listing of citizen positions on Boards, Commissions, and Committees. The website also has a listing of many volunteer opportunities with local agencies and non-profits.

14. FY18 BUDGET MEETINGS SCHEDULE. The lengthy and detailed budget development, review, and approval process includes many regular Board of Supervisors’ meetings, budget hearings, department and agency presentations, and budget work sessions as shown below. This provides many opportunities for the public to understand and engage in the important budget process.

DAY	DATE	DESCRIPTION	TIME/LOCATION
Wed	Feb 1	BOS Regular Meeting County Admin FY18 Budget Proposal & Revenues/Expenditures	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Feb 1	School Board Work Session - Superintendent's Budget	5:30 pm; School Board
Wed	Feb 8	School Board Meeting - Public Hearing and Budget Adoption	6:30 pm; School Board
Wed	Feb 8	BOS Budget Work Session - Constitutional Officer Presentations	7:00 pm; Morris Room

DAY	DATE	DESCRIPTION	TIME/LOCATION
Wed	Feb 15	BOS Budget Work Session - FCPS FY18 Adopted Budget Brief BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Feb 22	BOS Budget Work Session - Agency Presentations and Set Maximum Tax Rate for Advertising	7:00 pm; Morris Room
Wed	Mar 1	BOS Regular Meeting BOS Budget Work Session - Non Profit Presentations	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Mar 8	BOS Budget Work Session - TBD (As Needed)	7:00 pm; Morris Room
Wed	Mar 15	BOS Budget Work Session - TBD (As Needed) BOS Regular Meeting - Set Proposed FY18 Budget for Advertising	4:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Mar 22	BOS Budget Work Session - TBD (As Needed)	7:00 pm; Morris Room
Wed	Apr 5	BOS Regular Meeting BOS Public Hearing - Fiscal Year 2018 Budget BOS Public Hearing - Calendar Year 2017 Tax Rate	4:00 pm; Circuit Court 7:00 pm; Circuit Court 7:00 pm; Circuit Court
Wed	Apr 12	BOS Meeting - Adopt FY18 Budget and CY17 Tax Rate	7:00 pm; Circuit Court
Wed	Apr 19	BOS Regular Meeting Adopt FY18 Budget and CY17 Tax Rate (if not approved on April 12th)	7:00 pm; Circuit Court

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

15. IN SUMMARY. Each budget cycle presents challenges and opportunities. The Fiscal Year 2018 Budget process is no different; we are presented with funding challenges and difficult choices, but with opportunities to fund the programs and services most needed and valued in our County. My staff and I stand ready to support your budget deliberations, your review process to adopt a final budget, and your efforts to plan for Fluvanna's future needs.

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

Respectfully submitted,



Steven M. Nichols
County Administrator



FY18 BUDGET CALENDAR

BOS Adopted:
December 20, 2016

Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2016										
Mon	Aug 1	CIP Packet Release	5:00 pm; Email Finance		1	2	3	4	5	6
Wed	Aug 3	BOS Regular Meeting	4:00 pm; Cir. Court	7	8	9	10	11	12	13
Wed	Aug 17	BOS Regular Meeting	7:00 pm; Cir. Court	14	15	16	17	18	19	20
Mon	Aug 31	Capital Budget & CIP Submissions Due To Finance	5:00 pm; Email Finance	21	22	23	24	25	26	27
				28	29	30	31			
Sep-2016										
Wed	Sep 7	BOS Regular Meeting	4:00 pm; Circuit Court					1	2	3
Thu	Sep 8	County Administrator's CIP Review Committee	1:00 pm; Morris Room	4	5	6	7	8	9	10
Wed	Sep 21	BOS Work Session BOS Regular Meeting	4:00 pm; Morris Room 7:00 pm; Circuit Court	11	12	13	14	15	16	17
				18	19	20	21	22	23	24
				25	26	27	28	29	30	
Oct-2016										
Wed	Oct 5	BOS Regular Meeting	4:00 pm; Circuit Court							1
Wed	Oct 19	BOS Regular Meeting	7:00 pm; Circuit Court	2	3	4	5	6	7	8
Wed	Oct 26	Planning Commission Work Session - CIP Review	6:00 pm; Circuit Court	9	10	11	12	13	14	15
Fri	Oct 28	Operating Budget Kick-Off	TBD	16	17	18	19	20	21	22
				23	24	25	26	27	28	29
				30	31					
Nov-2016										
Wed	Nov 2	BOS Regular Meeting FCPS Superintendent Presentation - Preliminary Focus for FY18 Budget	4:00 pm; Circuit Court			1	2	3	4	5
				6	7	8	9	10	11	12
Mon	Nov 14	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Circuit Court	13	14	15	16	17	18	19
Wed	Nov 16	BOS Regular Meeting	7:00 pm; Circuit Court	20	21	22	23	24	25	26
Mon	Nov 28	Operating Budgets Due To Finance	5:00 pm; Email Finance	27	28	29	30			
Dec-2016										
	Dec 1-16	Oper. Budget Reviews w/ Co. Adm., DHs, Con. Officers	TBD; Staff Conf. Room					1	2	3
Wed	Dec 7	BOS Regular Meeting	4:00 pm; Circuit Court	4	5	6	7	8	9	10
Mon	Dec 12	Planning Commission Meeting - CIP Public Hearing/Recommendation	7:00 pm; Circuit Court	11	12	13	14	15	16	17
Tues	Dec 20	BOS Regular Meeting	7:00 pm; Circuit Court	18	19	20	21	22	23	24
				25	26	27	28	29	30	31
Jan-2017										
Wed	Jan 4	BOS Regular Meeting	4:00 pm; Circuit Court	1	2	3	4	5	6	7
Wed	Jan 18	BOS Work Session - Preliminary Budget Discussion BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court	8	9	10	11	12	13	14
Wed	Jan 25	Planning Commission Meeting - CIP Public Hearing/Recommendation	7:00 pm; Circuit Court	22	23	24	25	26	27	28
		TBD BOS Budget Briefs	TBD; Staff Conf. Room	29	30	31				
Feb-2017										
Wed	Feb 1	BOS Regular Meeting County Admin FY18 Budget Proposal & Revenues/Expenditures	4:00 pm; Circuit Court 7:00 pm; Circuit Court			1	2	3	4	
Wed	Feb 1	School Board Work Session - Superintendent's Budget	5:30 pm; School Board	12	13	14	15	16	17	18
Wed	Feb 8	School Board Meeting - Public Hearing and Budget Adoption	6:30 pm; School Board	19	20	21	22	23	24	25
Wed	Feb 8	BOS Budget Work Session - Constitutional Officer Presentations	7:00 pm; Morris Room	26	27	28				
Wed	Feb 15	BOS Budget Work Session - FCPS FY18 Adopted Budget Presentation BOS Regular Meeting	4:00 pm; Circuit Court 7:00 pm; Circuit Court							
Wed	Feb 22	BOS Budget Work Session - Agency Presentations Set Maximum Tax Rate for Advertising	7:00 pm; Morris Room							
Mar-2017										
Wed	Mar 1	BOS Regular Meeting BOS Budget Work Session - Non Profit Presentations	4:00 pm; Circuit Court 7:00 pm; Circuit Court				1	2	3	4
Thu	Mar 2	Begin Proposed CY17 Tax Rate Advertising		12	13	14	15	16	17	18
Wed	Mar 8	BOS Budget Work Session - TBD (As Needed)	7:00 pm; Morris Room	19	20	21	22	23	24	25
Wed	Mar 15	BOS Budget Work Session - TBD (As Needed) BOS Regular Meeting - Set Proposed FY18 Budget for Advertising	4:00 pm; Circuit Court 7:00 pm; Circuit Court	26	27	28	29	30	31	
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Wed	Apr 19	BOS Regular Meeting Adopt FY18 Budget and CY17 Tax Rate (if not approved on April 12th)	7:00 pm; Circuit Court	16	17	18	19	20	21	22
				23	24	25	26	27	28	29

BUDGET SUMMARY

	A	C	D	G	J	K	L	M	N	O
1	 FY18 BUDGET PLAN Updated January 26, 2017	FY17	FY18	FY18						
2		Amended	Budget	Budget	COAD	Collect.	FY2019	FY2020	FY2021	FY2022
		01/19/17	Requests	Proposed	Rates					
3	Real Estate Tax Rate (Residential)	\$0.917	\$0.882	\$0.915	97.5%		\$0.983	\$0.994	\$0.99	\$1.005
4	Real Estate Tax Rate (Commercial)	\$0.917	\$0.882	\$0.915	97.5%		\$0.983	\$0.994	\$0.99	\$1.005
5	Mobile Homes Tax Rate	\$0.917	\$0.882	\$0.915	97.5%		\$0.983	\$0.994	\$0.99	\$1.005
6	Public Utilities Real Estate Tax Rate	\$0.917	\$0.882	\$0.915	100%		\$0.983	\$0.994	\$0.99	\$1.005
7	Personal Property Tax Rate (Residential)	\$4.35	\$4.35	\$4.35	93.5%		\$4.35	\$4.35	\$4.35	\$4.35
8	Personal Property Tax Rate (Business)	\$4.35	\$4.35	\$1.89	93.5%		\$1.89	\$1.89	\$1.89	\$1.89
9	Personal Property Tax Rate (Pub. Util.)	\$4.35	\$4.35	\$1.89	100%		\$1.89	\$1.89	\$1.89	\$1.89
10	Machinery & Tools Tax Rate	\$2.00	\$2.00	\$1.89	100%		\$1.89	\$1.89	\$1.89	\$1.89
11	Revenues over Expenditures	\$0	(\$2,768,025)	\$0	(G/C)		(\$15,869)	(\$4,291)	(\$28,865)	(\$28,710)
12										
13	EXPENDITURES									
14										
15	GENERAL GOVERNMENT	\$2,597,243	\$2,757,253	\$2,614,965	0.7%		\$2,644,484	\$2,717,854	\$2,711,447	\$2,643,839
16	Board of Supervisors	168,001	194,670	167,670	(0.2%)		164,402	172,402	164,402	172,902
17	County Administration	230,445	235,499	234,399	1.7%		235,349	235,349	235,349	235,349
18	County Attorney	168,140	300,000	240,000	42.7%		240,000	240,000	240,000	240,000
19	Commissioner of Revenue	360,264	363,627	363,627	0.9%		363,627	363,627	363,627	363,627
20	Reassessment	91,922	52,380	52,380	(43.0%)		63,172	115,222	102,047	52,380
21	Treasurer	456,108	464,838	464,838	1.9%		464,838	464,838	464,838	464,838
22	Information Technology	409,248	423,093	423,093	3.4%		403,193	403,193	403,193	403,193
23	Finance	347,134	350,158	349,808	0.8%		349,808	349,808	349,808	349,808
24	Registrar/Board of Elections	256,883	207,740	207,740	(19.1%)		194,847	208,167	222,935	196,494
25	Human Resources	109,098	165,248	111,410	2.1%		165,248	165,248	165,248	165,248
26										
27	JUDICIAL ADMINISTRATION	\$1,197,270	\$1,185,982	\$1,185,932	(0.9%)		\$1,185,932	\$1,185,932	\$1,185,932	\$1,185,932
28	General District Courts	8,537	9,532	9,532	11.7%		9,532	9,532	9,532	9,532
29	Juvenile Court Service Unit	2,860	2,860	2,860	0.0%		2,860	2,860	2,860	2,860
30	Clerk of the Circuit Court	634,371	627,359	627,359	(1.1%)		627,359	627,359	627,359	627,359
31	Circuit Court Judge	64,952	53,640	53,590	(17.5%)		53,590	53,590	53,590	53,590
32	Commonwealth's Attorney	486,550	492,591	492,591	1.2%		492,591	492,591	492,591	492,591
33										
34	PUBLIC SAFETY	\$7,318,869	\$8,211,080	\$7,795,896	6.5%		\$8,150,301	\$8,425,448	\$8,308,806	\$9,004,128
35	Sheriff's Department	2,636,986	2,770,022	2,763,622	4.8%		2,765,222	2,765,222	2,765,222	2,765,222
36	E-911	996,917	1,032,781	1,032,781	3.6%		1,077,443	1,082,442	1,142,275	1,083,570
37	Fire & Rescue Squad	923,480	1,603,696	1,188,000	28.6%		1,032,092	1,300,092	1,032,092	1,316,092
38	State Dept. of Forestry	9,053	9,012	9,012	(0.5%)		9,012	9,012	9,012	9,012
39	Correction & Detention	1,291,089	1,460,522	1,460,522	13.1%		1,662,029	1,657,845	1,732,842	1,793,154
40	Building Inspections	197,346	205,950	205,350	4.1%		205,290	205,790	205,290	205,790
41	Emergency Management	994,279	859,633	871,495	(12.3%)		1,129,749	1,135,581	1,152,609	1,561,824
42	Animal Control	269,719	269,464	265,114	(1.7%)		269,464	269,464	269,464	269,464
43										
44	PUBLIC WORKS	\$1,950,229	\$1,975,823	\$1,914,843	(1.8%)		\$1,953,823	\$1,975,823	\$1,953,823	\$1,975,823
45	Litter Control Program	8,664	30,269	8,269	(4.6%)		8,269	30,269	8,269	30,269
46	Facilities	904,142	921,801	882,821	(2.4%)		921,801	921,801	921,801	921,801
47	General Services	575,000	569,200	569,200	(1.0%)		569,200	569,200	569,200	569,200
48	Public Works	265,306	272,748	272,748	2.8%		272,748	272,748	272,748	272,748
49	Convenience Center & Landfill	150,618	181,805	181,805	20.7%		181,805	181,805	181,805	181,805
50	Landfill Post Closure	46,500	0	0	(100.0%)		0	0	0	0
51										
52	HEALTH AND WELFARE	\$5,345,416	\$5,671,088	\$5,521,088	3.3%		\$5,675,944	\$5,680,888	\$5,685,920	\$5,691,044
53	Health	265,060	269,790	269,790	1.8%		274,646	279,590	284,622	289,746
54	VJCCCA	6,585	6,585	6,585	0.0%		6,585	6,585	6,585	6,585
55	CSA	79,494	74,632	74,632	(6.1%)		74,632	74,632	74,632	74,632
56	CSA Purchase of Services	2,700,000	2,900,000	2,750,000	1.9%		2,900,000	2,900,000	2,900,000	2,900,000
57	Social Services	2,294,277	2,420,081	2,420,081	5.5%		2,420,081	2,420,081	2,420,081	2,420,081
58										
59	PARKS, RECREATION & CULTURAL	\$844,496	\$884,487	\$867,787	2.8%		\$879,187	\$925,240	\$911,940	\$914,540
60	Parks & Recreation	495,361	535,655	518,955	4.8%		523,655	523,655	523,655	523,655
61	Library	349,136	348,832	348,832	(0.1%)		355,532	401,585	388,285	390,885
62										
63	COMMUNITY DEVELOPMENT	\$1,219,661	\$1,595,581	\$1,270,152	4.1%		\$1,270,152	\$1,270,152	\$1,270,152	\$1,227,143
64	County Planner	421,467	427,219	426,469	1.2%		426,469	426,469	426,469	426,469
65	Planning Commission	36,337	40,837	40,837	12.4%		40,837	40,837	40,837	40,837
66	Board of Zoning Appeals	1,046	2,692	2,692	157.4%		2,692	2,692	2,692	2,692
67	Economic Development	116,804	123,649	123,149	5.4%		123,149	123,149	123,149	123,149
68	VA Cooperative Extension	91,059	110,827	82,327	(9.6%)		82,327	82,327	82,327	82,327
69	Nonprofit Agencies	552,948	890,357	594,678	7.5%		594,678	594,678	594,678	551,669
70										
71	NONDEPARTMENTAL	\$197,150	\$224,500	\$292,714	48.5%		\$8,000	\$183,000	\$8,000	\$183,000
72	Nondepartmental	177,825	275,000	275,000	54.6%		250,000	250,000	250,000	250,000
73	Staff Pay / Benefits Plan Wedge	19,189	0	68,214	255.5%		0	0	0	0
74	Staff VRS & GL Wedge	136	0	0	(100.0%)		(175,000)	0	(175,000)	0
75	Energy Savings - County	0	(50,500)	(50,500)			(67,000)	(67,000)	(67,000)	(67,000)
76										
77	INFLATION WEDGE (2% per Year)						\$435,356	\$882,643	\$1,323,364	\$1,779,873
78										
79	SUBTOTAL Operating	\$20,670,335	\$22,505,794	\$21,463,377	3.8%		\$22,203,180	\$23,246,980	\$23,359,384	\$24,605,321

	A	C	D	G	J	K	L	M	N	O
1	 FY18 BUDGET PLAN Updated January 26, 2017	FY17	FY18	FY18						
2		Amended Budget 01/19/17	Budget Requests	COAD Proposed	Collect. Rates		FY2019	FY2020	FY2021	FY2022
3	Real Estate Tax Rate (Residential)	\$0.917	\$0.882	\$0.915	97.5%		\$0.983	\$0.994	\$0.99	\$1.005
4	Real Estate Tax Rate (Commercial)	\$0.917	\$0.882	\$0.915	97.5%		\$0.983	\$0.994	\$0.99	\$1.005
5	Mobile Homes Tax Rate	\$0.917	\$0.882	\$0.915	97.5%		\$0.983	\$0.994	\$0.99	\$1.005
6	Public Utilities Real Estate Tax Rate	\$0.917	\$0.882	\$0.915	100%		\$0.983	\$0.994	\$0.99	\$1.005
7	Personal Property Tax Rate (Residential)	\$4.35	\$4.35	\$4.35	93.5%		\$4.35	\$4.35	\$4.35	\$4.35
8	Personal Property Tax Rate (Business)	\$4.35	\$4.35	\$1.89	93.5%		\$1.89	\$1.89	\$1.89	\$1.89
9	Personal Property Tax Rate (Pub. Util.)	\$4.35	\$4.35	\$1.89	100%		\$1.89	\$1.89	\$1.89	\$1.89
10	Machinery & Tools Tax Rate	\$2.00	\$2.00	\$1.89	100%		\$1.89	\$1.89	\$1.89	\$1.89
11	Revenues over Expenditures	\$0	(\$2,768,025)	\$0	(G/C)		(\$15,869)	(\$4,291)	(\$28,865)	(\$28,710)
80										
81	SCHOOLS	\$38,771,124	\$38,992,238	\$39,292,238	1.3%		\$40,145,421	\$41,135,707	\$42,152,196	\$43,195,604
82	Local/County	16,885,315	16,885,315	17,185,315	1.8%		17,529,021	17,879,602	18,237,194	18,601,938
83	Energy Saving - Schools	0	(338,403)	(338,403)			(450,000)	(450,000)	(450,000)	(450,000)
84	State	19,753,195	20,702,460	20,702,460	4.8%		21,323,533	21,963,239	22,622,137	23,300,801
85	Federal	1,261,125	1,142,866	1,142,866	(9.4%)		1,142,866	1,142,866	1,142,866	1,142,866
86	Other Local	871,489	600,000	600,000	(31.2%)		600,000	600,000	600,000	600,000
87										
88	DEBT SERVICE	\$7,847,009	\$9,392,850	\$8,920,439	13.7%		\$9,450,964	\$9,432,649	\$9,331,980	\$9,254,607
89	County (Existing)	623,742	1,850,618	1,850,618	196.7%		1,866,567	1,805,625	1,807,071	1,745,269
90	Schools (Existing)	7,046,267	6,967,285	6,967,285	(1.1%)		6,947,740	6,926,750	6,813,942	6,788,742
91	Energy Performance Contract	0	321,472	321,472			575,000	575,000	575,000	575,000
92	ZXR Debt Service	0	0	0			272,000	272,000	272,000	272,000
93	Debt Service Payoff Savings	0	0	(472,411)			(463,323)	(398,995)	(389,699)	(380,404)
94	JRWA Operations	177,000	253,475	253,475	43.2%		252,980	252,269	253,666	254,000
95										
96	CIP	\$10,303,518	\$8,755,880	\$1,357,100	(86.8%)		\$11,374,400	\$3,830,180	\$4,505,680	\$17,689,180
97	County	8,384,296	2,052,700	110,400	(98.7%)		3,469,240	2,075,000	1,300,000	16,234,000
98	County Capital Reserve	200,000	625,000	150,000	(25.0%)		200,000	200,000	200,000	200,000
99	County Fleet	239,000	373,180	216,700	(9.3%)		566,160	356,180	364,680	334,180
100	School	930,222	4,875,000	400,000	(57.0%)		6,130,000	375,000	2,020,000	300,000
101	School Capital Reserve	100,000	200,000	50,000	(50.0%)		200,000	200,000	200,000	200,000
102	School Fleet	450,000	630,000	430,000	(4.4%)		809,000	624,000	421,000	421,000
103										
104	ENTERPRISE	\$2,214,731	\$2,210,759	\$2,167,450	(2.1%)		\$2,410,759	\$2,410,759	\$2,415,259	\$2,410,759
105	Public Utilities - Sewer & Water	322,308	377,872	334,563	3.8%		377,872	377,872	377,872	377,872
106	ZXR System Ops Wedge	0	0	0			200,000	200,000	200,000	200,000
107	FUSD	359,925	354,719	354,719	(1.4%)		354,719	354,719	359,219	354,719
108	School Cafeteria Fund	1,532,499	1,478,168	1,478,168	(3.5%)		1,478,168	1,478,168	1,478,168	1,478,168
109										
110	TOTAL EXPENDITURES	\$79,806,717	\$81,857,520	\$73,200,603	-8.3%	8,656,917	\$85,584,723	\$80,056,275	\$81,764,499	\$97,155,472
111										
112	REVENUES									
113										
114	OPERATING REVENUE	\$44,833,003	\$45,108,866	\$46,116,654	2.9%		\$48,321,531	\$49,709,174	\$50,053,927	\$51,587,391
115	Real Estate (Residential)	21,158,873	21,249,776	22,044,836	4.2%		23,801,557	24,786,346	24,805,861	25,908,103
116	Real Estate (Commercial)			0			0	0	0	0
117	Public Utilities Real Estate	4,900,694	4,619,840	4,792,691	(2.2%)		5,200,358	5,310,616	5,341,101	5,474,668
118	Public Utilities Personal Property	54,233	51,408	22,336	(58.8%)		22,559	22,782	23,006	23,229
119	Personal Property	5,207,698	5,123,520	5,123,520	(1.6%)		5,202,774	5,282,027	5,361,280	5,440,533
120	Business Personal Property		290,532	126,231			128,756	130,018	130,649	131,280
121	Mobile Homes	18,373	17,457	18,110	(1.4%)		19,748	20,067	20,378	20,787
122	Machinery & Tools	3,100	7,347	6,943	124.0%		7,082	7,151	7,221	7,256
123	Delinquent Taxes RE	550,000	575,000	575,000	4.5%		575,000	575,000	575,000	575,000
124	Delinquent Taxes PP	300,000	300,000	300,000	0.0%		300,000	300,000	300,000	300,000
125	Other Local	4,890,840	5,078,800	5,059,800	3.5%		5,135,697	5,212,732	5,290,923	5,370,287
126	Commonwealth	7,069,780	7,187,686	7,187,686	1.7%		7,295,501	7,404,934	7,516,008	7,628,748
127	Federal	82,500	82,500	82,500	0.0%		82,500	82,500	82,500	82,500
128	EMS Cost Recovery	400,000	525,000	525,000	31.3%		550,000	575,000	600,000	625,000
129	Vehicle License Fee Wedge	0	0	0			0	0	0	0
130	Carryover From FY16 & Fund Balance	196,912	0	252,000	28.0%		0	0	0	0
131	SCHOOLS	\$21,885,809	\$22,445,326	\$22,445,326	2.6%		\$23,066,399	\$23,706,105	\$24,365,003	\$25,043,667
132	State	19,753,195	20,702,460	20,702,460	4.8%		21,323,533	21,963,239	22,622,137	23,300,801
133	Federal	1,261,125	1,142,866	1,142,866	(9.4%)		1,142,866	1,142,866	1,142,866	1,142,866
134	Other/Local	871,489	600,000	600,000	(31.2%)		600,000	600,000	600,000	600,000
135	SOCIAL SERVICES	\$1,483,580	\$1,590,786	\$1,590,786	7.2%		\$1,590,786	\$1,590,786	\$1,590,786	\$1,590,786
136	State	654,677	642,165	642,165	(1.9%)		642,165	642,165	642,165	642,165
137	Federal	828,903	948,621	948,621	14.4%		948,621	948,621	948,621	948,621
138	DEBT SERVICE	\$27,851	\$27,851	\$27,851	0.0%		\$27,851	\$27,851	\$27,851	\$27,851
139	Other	27,851	27,851	27,851	0.0%		27,851	27,851	27,851	27,851
140	CIP	\$9,670,973	\$8,055,880	\$1,157,100	(88.0%)		\$10,699,400	\$3,155,180	\$3,830,680	\$17,014,180
141	Fund Balance	3,498,843	3,950,880	1,157,100	(66.9%)		10,694,400	3,155,180	3,830,680	6,014,180
142	Grant	0	5,000	0			5,000	0	0	0
143	Proffers	0	0	0			0	0	0	0
144	Borrowing	6,172,130	4,100,000	0	(100.0%)		0	0	0	11,000,000
145	Other	0	0	0			0	0	0	0
146	ENTERPRISE	\$1,905,501	\$1,860,787	\$1,862,887	(2.2%)		\$1,862,887	\$1,862,887	\$1,867,387	\$1,862,887
147	Utility Fund	22,000	27,900	30,000	36.4%		30,000	30,000	30,000	30,000
148	FUSD	351,002	354,719	354,719	1.1%		354,719	354,719	359,219	354,719
149	School Cafeteria Fund	1,532,499	1,478,168	1,478,168	(3.5%)		1,478,168	1,478,168	1,478,168	1,478,168
150										
151	TOTAL REVENUES	\$79,806,717	\$79,089,496	\$73,200,603	-8.3%		\$85,568,854	\$80,051,984	\$81,735,634	\$97,126,761

	A	B	C	D	E	F
1	FY18 Budget Balancing Worksheet					
2	Updated: January 26, 2017				ADJUSTED BUDGET BALANCE (A - B):	\$0
3	Item	COAD Budget Adjustments			BOS Budget Adjustments	
4					A. TOTAL ADDITIONAL REVENUE:	
5	Proposed RE and Coll Rates	\$0.915	97.5%			\$0
6	Current Equalized RE and Coll Rates	\$0.882	97.5%			N/A
7	Proposed PP and Coll Rates	\$4.35	93.5%			\$0
8	Current PP and Coll Rates	\$4.35	93.5%			N/A
9	Proposed Business PP and Coll Rates	\$1.89	93.5%			\$0
10	Current Business PP and Coll Rates	\$4.35	93.5%			N/A
11	Proposed Public Util PP and Coll Rates	\$1.89	93.5%			\$0
12	Current Public Util PP and Coll Rates	\$4.35	93.5%			N/A
13	Proposed M&T and Coll Rates	\$1.89	93.5%			\$0
14	Current M&T and Coll Rates	\$2.00	93.5%			N/A
15	Additional Tax Revenue					\$0
16	DSS Fed Funds Decrease					\$0
17	State Pay Raise Offsets (Con Offs)					\$0
18	State Pay Raise Offsets (DSS)					\$0
19	State Pay Raise Offsets (Schools)					\$0
20	Early Debt Payoff					\$0
21	Use of Fund Balance					\$0
22	Miscellaneous					\$0
23						
24		TOTAL DECREASES	(\$8,656,917)		B. TOTAL EXPENDITURE OPTIONS:	\$0
25	Board of Supervisors	Special Studies/Retreats/Advisory Services	(\$27,000)			
26	County Administration	Training/Conferences	(\$1,100)			
27	County Attorney	Professional Services	(\$60,000)			
28	Commissioner of Revenue					
29	Reassessment					
30	Treasurer					
31	Information Technology					
32	Finance	Memberships	(\$350)			
33	Registrar/Board of Elections					
34	Human Resources	HR Asst. New Position	(\$53,838)			
35	General District Courts					
36	Juvenile Court Service Unit					
37	Clerk of the Circuit Court					
38	Circuit Court Judge	Telecommunications	(\$50)			
39	Commonwealth's Attorney					
40	Sheriff's Department	Clothing Allowance, Vehicles Rep & Main	(\$6,400)			
41	E-911					
42	Fire & Rescue Squad	All Insurances, Conv & Educ, Ops, LM Vehicles	(\$415,696)			
43	State Dept. of Forestry					
44	Correction & Detention					
45	Building Inspections	Books, Conv & Educ	(\$600)			
46	Emergency Management	ESC/Joint Schools PIO upgraded position	\$11,862			
47	Animal Control	Bldg Rep&Main, Advertising, Claims, Supplies &	(\$4,350)			
48	Litter Control Program	Earth Day	(\$22,000)			
49	Facilities	Building/Grounds new position	(\$38,980)			
50	General Services					
51	Public Works					
52	Convenience Center & Landfill					
53	Landfill Post Closure					
54	Health					
55	VJCCA					
56	CSA					
57	CSA Purchase of Services	Reduction for overall services	(\$150,000)			
58	Social Services					
59	Parks & Recreation	Rec Supplies, Site Improvements	(\$16,700)			
60	Library					
61	County Planner	Postal Services, Fuel	(\$750)			
62	Planning Commission					
63	Board of Zoning Appeals					
64	Economic Development	Conv & Educ	(\$500)			
65	VA Cooperative Extension	Comm Kitchen Equip	(\$28,500)			
66	Nonprofit Agencies		(\$295,679)			
67	Nondepartmental					
68	Staff Pay/Benefits Plan Wedge	Decrease Pay/Benefits Wedge	\$68,214			
69	Schools	Increase in Funding	\$300,000			
70	County (Existing)	Payoff 2 Capital Lease - annual debt service	(\$356,329)			
71	Schools (Existing)	Payoff Literary Loan - annual debt service	(\$116,082)			
72	ZXR Debt Service Wedge					
73	CIP					
74	CIP - County	Various Projects	(\$1,942,300)			
75	CIP - County Capital Reserve		(\$475,000)			
76	CIP - County Fleet	Sheriff & County Vehicles	(\$156,480)			
77	CIP - Schools	Various Projects	(\$4,475,000)			
78	CIP - Schools Capital Reserve		(\$150,000)			
79	CIP - Schools Fleet	Buses & Tran/Admin Vehicles	(\$200,000)			
80	Public Utilities - Sewer & Water	Utilities Operator new position	(\$43,309)			
81	FUSD					
82	Miscellaneous					
83	Miscellaneous					

REVENUES

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
1	REAL ESTATE TAXES					As of 01/03/17		
10000001		RE PRIOR YEARS	78,880	62,093	20,096	5,633	0	0
10000001	311111	R E 2011 - 1ST	34,733	19,017	9,034	3,488	0	0
10000001	311112	R E 2011 - 2ND	46,528	26,717	12,412	4,038	0	0
10000001	311121	R E 2012 - 1ST	83,603	34,760	17,398	6,838	0	0
10000001	311122	R E 2012 - 2ND	114,015	44,846	21,642	6,336	0	0
10000001	311131	R E 2013 - 1ST	281,186	31,096	30,947	6,892	0	0
10000001	311132	R E 2013 - 2ND	8,755,656	88,213	30,209	12,237	0	0
10000001	311133	R E 2014 - 1ST	9,473,019	307,644	70,302	18,513	0	0
10000001	311134	R E 2014 - 2ND	141,079	9,687,173	128,095	27,004	0	0
10000001	311135	R E 2015 - 1ST	0	10,037,134	363,428	35,412	0	0
10000001	311136	R E 2015 - 2ND	0	(64,771)	10,158,247	62,261	0	0
10000001	311137	R E 2016 - 1ST	0	0	10,416,395	236,077	550,000	0
10000001	311138	R E 2016 - 2ND	0	0	266,707	10,247,570	10,579,436	0
10000001	311139	R E 2017 - 1ST	0	0	0	0	10,579,437	575,000
10000001	311140	R E 2017 - 2ND	0	0	0	0	0	11,022,418
10000001	311141	R E 2018 - 1ST	0	0	0	0	0	11,022,418
10000001	311995	OVERPAYMENT OF TAXES	(19,014)	15,090	(33,664)	23,152	0	0
10000001	311996	ROLLBACK TAXES	13,142	343	0	0	1,000	1,000
10000001	311997	TAX REBATES PER COR	0	0	0	0	(20,000)	(20,000)
TOTAL	REAL ESTATE TAXES		19,002,826	20,289,353	21,511,249	10,695,451	21,689,873	22,600,836
2	REAL & PERSONAL PUBLIC SERVICE UTILITY					As of 01/03/17		
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	2,034,649	0	0	0	0	0
10000002	312133	PS CORP 2014 - 1ST	2,224,399	(20,082)	264	0	0	0
10000002	312134	PS CORP 2014 - 2ND	0	2,204,317	264	0	0	0
10000002	312135	PS CORP 2015 - 1ST	0	2,261,189	204,759	0	0	0
10000002	312136	PS CORP 2015 - 2ND	0	208,321	2,257,627	0	0	0
10000002	312137	PS CORP 2016 - 1ST	0	0	2,515,053	(93,185)	0	0
10000002	312138	PS CORP 2016 - 2ND	0	0	3,969	2,417,898	2,477,464	0
10000002	312139	PS CORP 2017 - 1ST	0	0	0	0	2,477,463	0

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000002	312140	PS CORP 2017 - 2ND	0	0	0	0	0	2,396,346
10000002	312141	PS CORP 2018 - 1ST	0	0	0	0	0	2,396,345
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		4,259,048	4,653,744	4,981,936	2,324,713	4,954,927	4,792,691
3 PERSONAL PROPERTY TAXES						<i>As of 01/12/17</i>		
10000003		PP PRIOR YEARS	28,069	2,947	5,867	3,203	0	0
10000003	313111	P P 2011 - 1ST	28,208	4,933	1,903	679	0	0
10000003	313112	P P 2011 - 2ND	39,154	7,058	3,823	481	0	0
10000003	313121	P P 2012 - 1ST	70,164	9,656	4,292	1,386	0	0
10000003	313122	P P 2012 - 2ND	91,706	16,679	4,234	1,998	0	0
10000003	313131	P P 2013 - 1ST	206,908	55,664	3,953	4,230	0	0
10000003	313132	P P 2013 - 2ND	2,236,064	88,592	12,716	5,274	0	0
10000003	313133	P P 2014 - 1ST	2,071,557	196,962	37,317	11,685	0	0
10000003	313134	P P 2014 - 2ND	53,755	2,164,258	54,981	16,241	0	0
10000003	313135	P P 2015 - 1ST	0	2,348,275	69,351	24,958	0	0
10000003	313136	P P 2015 - 2ND	0	54,117	2,333,594	38,518	0	0
10000003	313137	P P 2016 - 1ST	0	0	2,710,472	155,927	300,000	0
10000003	313138	P P 2016 - 2ND	0	0	162,355	2,533,107	2,603,849	0
10000003	313139	P P 2017 - 1ST	0	0	0	0	2,603,849	300,000
10000003	313140	P P 2017 - 2ND	0	0	0	0	0	2,636,044
10000003	313141	P P 2018 - 1ST	0	0	0	0	0	2,636,043
TOTAL	PERSONAL PROPERTY TAXES		4,825,586	4,949,139	5,404,855	2,797,687	5,507,698	5,572,087
4 MOBILE HOME TAXES						<i>As of 01/03/17</i>		
10000004		MH PRIOR YEARS	570	43	37	(7)	0	0
10000004	314111	M H 2011 - 1ST	162	161	79	0	0	0
10000004	314112	M H 2011- 2ND	179	161	79	0	0	0
10000004	314121	M H 2012 - 1ST	355	154	11	58	0	0
10000004	314122	M H 2012 - 2ND	453	173	66	0	0	0
10000004	314131	M H 2013 - 1ST	942	242	74	25	0	0
10000004	314132	M H 2013 - 2ND	6,245	254	82	12	0	0
10000004	314133	M H 2014 - 1ST	5,570	989	843	19	0	0
10000004	314134	M H 2014 - 2ND	313	5,617	1,201	46	0	0
10000004	314135	M H 2015 - 1ST	0	6,270	972	47	0	0
10000004	314136	M H 2015 - 2ND	0	278	6,740	142	0	0

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000004	314137	M H 2016 - 1ST	0	0	5,634	1,275	0	0
10000004	314138	M H 2016 - 2ND	0	0	350	6,080	9,187	0
10000004	314139	M H 2017 - 1ST	0	0	0	0	9,186	0
10000004	314140	M H 2017 - 2ND	0	0	0	0	0	9,055
10000004	314141	M H 2018 - 1ST	0	0	0	0	0	9,055
TOTAL	MOBILE HOME TAXES		14,788	14,343	16,170	7,695	18,373	18,110
5 MACHINERY & TOOLS TAXES						<i>As of 01/03/17</i>		
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	7,987	0	0	0	0	0
10000005	315133	M&T 2014 1ST HALF	6,208	1,639	0	0	0	0
10000005	315134	M&T 2014 2ND HALF	0	7,845	2	0	0	0
10000005	315135	M&T 2015 1ST HALF	0	5,384	2	0	0	0
10000005	315136	M&T 2015 2ND HALF	0	0	5,386	0	0	0
10000005	315137	M&T 2016 - 1ST	0	0	4,949	0	0	0
10000005	315138	M&T 2016 - 2ND	0	0	0	4,933	1,550	0
10000005	315139	M&T 2017 - 1ST	0	0	0	0	1,550	0
10000005	315140	M&T 2017 - 2ND	0	0	0	0	0	3,472
10000005	315141	M&T 2018 - 1ST	0	0	0	0	0	3,471
TOTAL	MACHINERY & TOOLS TAXES		14,195	14,867	10,339	4,933	3,100	6,943
11 PROP TX PENALTIES & INTEREST						<i>As of 01/03/17</i>		
10000011	316001	PENALTIES-ALL PROPERTY TAXES	239,357	317,798	323,914	101,088	250,000	275,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	81,743	151,239	133,317	58,731	100,000	100,000
TOTAL	PROP TX PENALTIES & INTEREST		321,100	469,037	457,231	159,819	350,000	375,000
12 OTHER LOCAL TAXES						<i>As of 01/03/17</i>		
10000012	317002	LOCAL SALES AND USE TAXES	1,406,065	1,417,276	1,520,398	584,366	1,350,000	1,500,000
10000012	317003	SALES TAX-COLUMBIA&SCOTTSVILLE	(3,003)	(3,416)	(2,070)	(721)	0	0
10000012	317201	CONSUMER UTIL TAXES (ELEC/GAS)	440,464	428,843	397,316	185,022	420,000	400,000
10000012	317204	COMMUNICATION TAXES	842,819	835,455	810,722	265,658	815,000	790,000
10000012	317205	GROSS RECEIPTS TAX - UTILITY	100,563	114,584	164,878	30,609	115,000	120,000

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000012	317601	BANK STOCK TAXES	52,939	77,221	66,394	0	55,000	65,000
10000012	317701	RECORDATION TAXES ON DEEDS	187,733	239,086	241,846	179,559	327,500	296,000
10000012	317702	TAX ON WILLS	57,453	75,588	31,101	1,544	7,500	6,300
10000012	317999	ADMIN FEE VEHICLE LICENSE	715,553	703,417	728,942	39,017	705,000	715,000
TOTAL	OTHER LOCAL TAXES		3,800,585	3,888,053	3,959,527	1,285,054	3,795,000	3,892,300
13	PERMITS/FEES/LICENSES					<i>As of 01/03/17</i>		
10000013	318304	LAND USE APPLICATION FEES	653	795	850	873	800	1,000
10000013	318305	PROPERTY TRANSFER FEE	833	1,051	943	510	900	1,100
10000013	318311	DOG TAGS	18,038	17,203	16,712	1,254	17,000	16,500
10000013	318316	REZONING	1,972	12,414	5,545	5,452	5,000	6,500
10000013	318317	ZONING AND SUBDIVISION PERMITS	16,550	18,972	20,310	7,850	18,000	19,000
10000013	318318	BUILDING PERMITS	106,782	130,122	142,371	65,553	125,000	145,000
10000013	318319	SIGN PERMITS (PLANNING)	2,105	1,330	775	645	1,200	1,200
10000013	318320	STREET SIGN INSTALLATION	339	31	541	154	0	100
10000013	318328	CONCEALED WEAPON PERMIT FEES	13,387	15,110	16,658	7,880	13,000	15,000
10000013	318333	CONSERVATION EASEMENT FEE	750	50	0	750	100	100
10000013	318334	ADDRESS PLATE FEES	7,065	9,100	10,440	3,690	8,000	9,000
10000013	318337	SITE PLAN REVIEW	7,650	16,000	7,950	4,050	10,000	9,000
10000013	318338	VARIANCES	0	1,650	640	1,315	0	1,000
10000013	318340	MISCELLANEOUS REQUESTS	542	549	445	0	400	400
10000013	318341	SUBDIVISION & PLAT REVIEW	6,275	12,215	6,200	5,155	6,500	7,000
10000013	318342	SPECIAL USE PERMITS	48,000	53,300	33,690	38,519	13,000	19,200
10000013	318343	LAND DISTURBING PERMITS	30,981	25,027	36,609	37,744	35,000	35,000
10000013	318344	GIS PARCEL FEE	0	50	55	25	250	100
10000013	318345	ROAD MAINTENANCE AGREEMENT	0	0	0	0	0	0
10000013	318346	DEDICATION COMMON LAND REVIEW	0	500	26	0	0	0
10000013	318347	HOMEOWNER'S ASSOCIATION REVIEW	815	200	0	200	0	200
10000013	318348	SOIL REVIEW WELL & SEPTIC (HD)	3,425	8,700	11,550	0	5,000	5,000
10000013	318349	GIS SERVICES & PRODUCTS	110	200	75	25	200	100
10000013	318350	RECREATION PROGRAM FEES	0	0	0	0	0	0
10000013	318435	REPLACEMENT E911 ADDRESS PLATES	301	62	0	62	100	100
10000013	319626	LOCAL JURY FEES - CLERK OFFICE	4,562	3,840	3,690	1,710	0	3,500
10000013	319652	SALE OF PUBLICATIONS	180	20	600	100	0	100
TOTAL	PERMITS/FEES/LICENSES		271,315	328,491	316,674	183,515	259,450	295,200

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN	
14 FINES & FORFEITURES						As of 01/03/17			
10000014	319401		INTEREST FINES AND FORFEITURES	35,250	838	767	422	500	500
10000014	319404		COURT FINES AND FORFEITURES	2,564	18,289	16,303	24,765	18,000	19,500
10000014	319405		COURT APPOINTED ATTY REFUNDS	(1,052)	0	0	0	0	0
TOTAL	FINES & FORFEITURES			36,762	19,127	17,071	25,187	18,500	20,000
15 REVENUE USE MONEY/PROPERTY						As of 01/03/17			
10000015	319502		INTEREST ON INVESTMENTS	0	0	0	0	26,000	0
10000015	319503		INTEREST MONEY MARKET ACCOUNT	2,992	5,224	99,106	(10,817)	0	25,000
10000015	319521		RENTAL OF GENERAL PROPERTY	46,703	49,450	50,370	22,805	50,000	51,500
TOTAL	REVENUE USE MONEY/PROPERTY			49,694	54,674	149,476	11,988	76,000	76,500
16 CHARGES FOR SERVICES						As of 01/03/17			
10000016	318350		RECREATION PROGRAM FEES	68,346	62,569	91,771	23,954	53,000	52,000
10000016	318606		PARKS & REC RENTALS	11,971	20,778	17,937	6,322	20,000	16,000
10000016	318622	AMUSE	AMUSEMENT TICKETS	21,196	16,469	6,471	3,649	16,000	6,000
10000016	318625		PROGRAM SPONSORSHIPS	1,428	4,366	2,368	103	3,000	2,000
10000016	318643	CARN	CARNIVAL	0	0	0	19,557	20,000	20,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	0	0	0	10	0	0
10000016	319622		COURTHOUSE SECURITY FEES	26,919	31,293	21,618	15,804	27,000	27,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	6,199	7,180	5,288	3,716	7,000	6,500
10000016	319624		LAW LIBRARY FEES	1,495	1,428	1,341	768	1,500	1,500
10000016	319625		DNA TESTING	239	421	273	143	300	300
10000016	319627		CLERK LOCAL COPY FEES	2,016	2,939	4,634	4,271	2,000	8,000
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	1,559	2,143	1,826	806	2,000	1,700
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	1,602	2,255	1,511	934	1,600	1,900
10000016	319630		ANIMAL FRIENDLY FEES-DMV	1,006	796	934	9	800	800
10000016	319635	CSTRC	EMS COST RECOVERY	0	0	380,402	133,172	400,000	525,000
10000016	319641		LIBRARY FINES	12,444	11,668	10,976	5,926	12,000	10,200
10000016	319682		LANDFILL RECEIPTS	75,670	74,885	74,219	37,115	75,000	75,000
10000016	319683		LANDFILL - RECYCLING	2,805	1,313	1,954	1,461	1,500	1,800
TOTAL	CHARGES FOR SERVICES			234,970	240,937	627,329	257,720	642,700	755,700
18 MISCELLANEOUS REVENUE						As of 01/03/17			

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000018	318609		DONATIONS	3,294	50	433	4,438	4,438	0
10000018	318900		CSA LOCAL	21,458	7,833	4,967	1,360	5,000	5,000
10000018	319831		EXPENDITURE REFUNDS	24,503	16,134	41,103	35,098	10,000	20,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	32,698	12,199	21,669	4,995	7,500	10,000
10000018	319911		OTHER	18,947	3,066	5,457	2,153	2,500	4,000
10000018	319923		BANKRUPTCY RECOVERY	13,643	13,568	8,127	1,513	12,000	5,000
TOTAL	MISCELLANEOUS REVENUE			130,495	52,851	81,756	49,558	41,438	44,000
	19	RECOVERED COSTS					<i>As of 01/03/17</i>		
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	21,080	14,100	2,290	400	16,700	16,700
10000019	316004	DMV	DMV STOP FEES	20,951	14,060	2,240	409	16,700	16,700
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	58,055	27,858	55,688	17,518	30,000	40,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	25,200	25,200	25,200	12,600	25,200	25,200
10000019	319912		ADMINISTRATIVE FEES	4,792	4,910	4,655	2,597	5,000	5,000
10000019	319913		BAD CHECK FEES	2,740	2,020	1,160	460	2,000	1,500
10000019	340000		INSURANCE RECOVERY	27,705	23,053	31,330	15,052	10,000	15,000
TOTAL	RECOVERED COSTS			160,523	111,201	122,563	49,036	105,600	120,100
	22	STATE - NON CATEGORICAL AID					<i>As of 01/03/17</i>		
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	43,236	41,315	41,538	38,606	42,000	42,000
10000022	322104		MOBILE HOME TITLING TAXES	3,737	6,880	9,981	3,298	7,500	7,500
10000022	322105		RECORDATION TAXES	85,510	81,656	80,511	38,083	82,000	75,000
TOTAL	STATE - NON CATEGORICAL AID			132,483	129,851	132,030	79,986	131,500	124,500
	23	STATE - SHARED EXPENSES					<i>As of 01/03/17</i>		
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	256,371	260,452	278,727	105,537	277,205	277,205
10000023	323200	SHERF	SHERIFF	966,631	968,936	974,766	381,665	986,249	986,249
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	114,480	113,254	113,549	47,507	114,408	114,408
10000023	323400	TREAS	TREASURER	126,844	129,599	131,941	54,174	131,918	131,918
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	41,503	41,356	55,834	0	41,000	41,000
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	276,282	281,985	273,405	122,446	249,382	249,382
TOTAL	STATE - SHARED EXPENSES			1,782,111	1,795,582	1,828,223	711,330	1,800,162	1,800,162
	24	STATE - CATEGORICAL AID					<i>As of 01/03/17</i>		
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570	2,996,570

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000024	322110		AUTO RENTAL REVENUE	5,225	4,961	6,288	5,137	5,000	5,000
10000024	324000		STATE REVENUE RECEIVED	5,910	21,106	21,303	2,010	0	0
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	0	0	13,356	17,848	3,848	0
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	29,679	30,345	41,326	8,487	30,000	33,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	6,585	6,585	6,585	3,292	6,500	6,585
10000024	324105		SPAY AND NEUTER TAX	0	86	62	0	100	0
10000024	324201	STFRE	STATE FIRE PROGRAM	76,909	81,130	81,425	0	80,000	80,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	1,399	0	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	61,776	75,021	64,346	32,331	75,000	65,000
10000024	324203	24LFE	FOUR FOR LIFE	25,197	24,400	26,669	0	25,000	25,000
10000024	324302	LTRCL	LITTER CONTROL	7,620	8,569	8,664	8,269	8,500	8,269
10000024	324402		ENVIRONMENTAL FEE -HEALTH DEPT	3,800	2,075	0	1,775	0	0
10000024	324610	CSA	CSA STATE FUNDING	1,298,998	1,188,455	1,623,654	208,249	1,836,000	1,972,000
10000024	324801	LIBAD	LIBRARY AID	59,739	64,703	65,050	35,800	71,600	71,600
TOTAL	STATE - CATEGORICAL AID			4,588,262	4,504,007	4,955,298	1,881,507	5,138,118	5,263,024
	33	FEDERAL - CATEGORICAL AID					<i>As of 01/03/17</i>		
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	589	7,816	680	0	0	0
10000033	324703		GRANT FOR ART COUNCIL	0	5,000	5,000	0	0	0
10000033	324703	ARTS	GRANT FOR ART COUNCIL	5,000	0	0	5,000	5,000	5,000
10000033	333000		FEDERAL REVENUE RECEIVED	0	75,181	0	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	7,500	7,500	7,500	0	7,500	7,500
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	0	3,500	0	0	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	0	0	0	0	0	0
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	55,764	78,596	90,297	0	70,000	70,000
TOTAL	FEDERAL - CATEGORICAL AID			68,853	174,093	106,977	5,000	82,500	82,500
	90	NON REVENUE SOURCES					<i>As of 01/03/17</i>		
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	21,152	25,000
TOTAL	NON REVENUE SOURCES			0	0	0	0	21,152	25,000
TOTAL	GENERAL FUND			39,693,598	41,689,350	44,678,703	20,530,178	44,636,091	45,864,653

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
SOCIAL SERVICES				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18	MISCELLANEOUS REVENUES						<i>As of 01/03/17</i>		
10500018	319831		EXPENDITURE REFUND	446	440	572	676	0	0
10500018	319111		OTHER	1,476	2,343	5,190	400	0	0
TOTAL	MISCELLANEOUS REVENUES			1,922	2,783	5,762	1,076	0	0
24	STATE - CATEGORICAL AID						<i>As of 01/03/17</i>		
10500024	324600		VPA STATE REVENUE	492,745	460,964	459,442	194,554	654,677	642,165
TOTAL	STATE - CATEGORICAL AID			492,745	460,964	459,442	194,554	654,677	642,165
33	FEDERAL - CATEGORICAL AID						<i>As of 01/03/17</i>		
10500033	333500		VPA FEDERAL REVENUE	837,929	946,135	954,111	360,087	828,903	948,621
TOTAL	FEDERAL - CATEGORICAL AID			837,929	946,135	954,111	360,087	828,903	948,621
90	NON REVENUE SOURCES						<i>As of 01/03/17</i>		
10500090	340100		TRANSFER FROM GENERAL FUND	834,895	668,100	627,234	0	812,649	829,295
TOTAL	NON REVENUE SOURCES			834,895	668,100	627,234	0	812,649	829,295
TOTAL	SOCIAL SERVICES			2,167,491	2,077,982	2,046,548	555,718	2,296,229	2,420,081

EXPENDITURES

BOARD OF SUPERVISORS																
OBJ	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY19-22	
TOTAL			363,365	585,062	206,164	168,001	164,438	194,670	167,670		164,402	172,402	164,402	172,902		
PERSONNEL SUB-TOTAL			69,338	73,986	70,344	70,601	70,718	73,950	73,950		77,182	77,182	77,182	77,182		
401114		BOARD COMPENSATION	40,800	40,800	40,800	40,800	40,800	43,800	43,800	43,800	46,800	46,800	46,800	46,800	Chair-\$10.2K; Vice-\$9.6K; Mbrs-\$9K	
402100		FICA	2,628	2,280	2,271	3,121	3,121	3,351	3,351	3,351	3,580	3,580	3,580	3,580		
402300		MEDICAL INSURANCE	25,873	30,868	27,233	26,668	26,760	26,760	26,760	26,760	26,760	26,760	26,760	26,760		
402700		WORKER'S COMPENSATION	37	38	41	12	37	39	39	39	42	42	42	42		
OPERATIONS SUB-TOTAL			294,027	511,076	135,820	97,400	93,720	120,720	93,720		87,220	95,220	87,220	95,720		
403100		PROFESSIONAL SERVICES	52,703	58,017	59,359	53,850	53,000	76,000	53,000	45,000	Annual Financial Audit / CAFR	45,000	45,000	45,000	45,000	
										7,500	OPEB Study (Even Fiscal Years)	0	8,000	0	8,500	
										500	MUNIS Update - Check Sig.Change (\$1K)	0	0	0	0	
										10,000	Special Studies/Reports	0	0	0	0	
										5,000	BOS Retreat Facilitator (Jan 2018)	0	0	0	0	
										5,000	Financial Advisory Svcs (Raymond James)	0	0	0	0	
										3,000	Bond Counsel Services	0	0	0	0	
403100	12DAV	PROFESSIONAL SERVICES DAV	214,747	419,256	41,999	5,000	0	0	0	0	12DAV - Davenport Case Legal Costs	0	0	0	0	
403300		CONTRACT SERVICES		0	0	0	5,000	5,000	5,000	4,896	Board/Commission Management Software	5,000	5,000	5,000	5,000	
403500		PRINTING AND BINDING	774	0	335	100	200	200	200	100	Business Cards (2 orders @ \$50 each)	200	200	200	200	
										100	Birthday Cards (Staff)	0	0	0	0	
403600		ADVERTISING	1,667	5,381	4,674	3,500	2,000	3,500	2,000	2,000	Advertising - Fluvanna Review	2,000	2,000	2,000	2,000	
										1,500	Advertising - Rural Virginia	1,500	1,500	1,500	1,500	
405210		POSTAL SERVICES	409	299	809	400	400	400	400	400	Postal	400	400	400	400	
405230		TELECOMMUNICATIONS	2,713	4,155	3,168	4,100	3,620	3,620	3,620	1,440	MyFi Cards - 3 @ ~\$40/mo x 12)	3,620	3,620	3,620	3,620	
										1,980	Cell Phones - 3 @ \$55/mo x 12)	0	0	0	0	
										200	Replacements	0	0	0	0	
405307		PUBLIC OFFICIALS LIABILITY	7,133	7,291	8,916	10,000	9,800	9,800	9,800	9,800	Public Official Liability Ins	9,800	9,800	9,800	9,800	
405510		MILEAGE ALLOWANCES	720	1,500	1,586	2,000	1,750	1,750	1,750	1,750	Mileage Allowance	1,750	1,750	1,750	1,750	
405530		SUBSISTENCE & LODGING	2,445	2,761	2,038	4,800	4,500	5,800	4,500	4,000	VACo Conference (4 @ \$1000 each)	4,500	4,500	4,500	4,500	
										1,200	Other Training (2 @ \$600 each)	0	0	0	0	
										600	VACo Supv Forum (2 @ \$300)	0	0	0	0	
405540		CONVENTION AND EDUCATION	1,110	1,833	1,145	1,900	1,800	2,150	1,800	1,250	Conference Fees (5 @ \$250 each)	1,800	1,800	1,800	1,800	
										600	VACo Supv Forum (2 @ \$300)	0	0	0	0	
										300	VACo Chair Institute (1 @ \$300)	0	0	0	0	
405810		DUES OR ASSOCIATION MEMBERSHIP	7,725	6,788	7,074	8,000	7,200	8,000	7,200	5,500	VACo	7,200	7,200	7,200	7,200	
										500	NACo	0	0	0	0	
										500	VEPGA	0	0	0	0	
										1,000	VIG	0	0	0	0	
										500	Chamber of Commerce	0	0	0	0	
406001		OFFICE SUPPLIES	653	396	267	500	750	800	750	400	Office Supplies	750	750	750	750	
										100	BOS Nameplates (\$45 each)	0	0	0	0	
										300	Minutes Binder	0	0	0	0	
406012		BOOKS/PUBLICATIONS	1,228	1,421	1,049	1,250	1,250	1,250	1,250	1,000	Lexis-Nexis (State Code, etc.)	1,250	1,250	1,250	1,250	
										250	Misc. Books	0	0	0	0	
406014		OTHER OPERATING SUPPLIES	0	1,979	3,402	2,000	2,450	2,450	2,450	1,500	Retirements, Condolences, etc.	2,450	2,450	2,450	2,450	
										250	BOS Plaques (\$125 each)	0	0	0	0	
										700	BOS Meeting Food/Snacks	0	0	0	0	
			Chair		BOS Salary		Current	Proposed	Increase	Option						
			Vice Chair				9,000	10,200	1,200	9,600						
			Members				8,400	9,600	1,200	9,000						
							7,800	9,000	1,200	8,400						
							7,800	9,000	1,200	8,400						
							7,800	9,000	1,200	8,400						
							TOTAL	40,800	46,800	6,000	43,800					

COUNTY ADMINISTRATOR														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		233,530	246,098	246,468	230,445	234,399	235,499	234,399			235,349	235,349	235,349	235,349
PERSONNEL SUB-TOTAL		218,007	227,862	227,058	216,731	218,979	218,979	218,979			218,979	218,979	218,979	218,979
401100	FULL-TIME SALARIES & WAGES	151,828	164,091	160,961	166,476	169,179	169,179	169,179		Regular Full-Time	169,179	169,179	169,179	169,179
401300	PART-TIME SALARIES & WAGES	13,609	13,346	13,548	0	1,440	1,440	1,440		Add'l Hrs to cover Clerk Absence \$12 x 10 hrs X 12 mos.	1,440	1,440	1,440	1,440
401310	OVERTIME PAY	1,897	2,930	3,490	3,000	0	0	0			0	0	0	0
401335	TECHNOLOGY STIPEND	1,200	1,200	1,200	1,200	1,200	1,200	1,200			1,200	1,200	1,200	1,200
401336	VEHICLE STIPEND	4,800	4,800	4,800	4,800	4,800	4,800	4,800			4,800	4,800	4,800	4,800
402100	FICA	12,108	13,145	12,802	12,735	13,511	13,511	13,511			13,511	13,511	13,511	13,511
402210	VRS	19,607	16,731	17,120	14,267	14,499	14,499	14,499			14,499	14,499	14,499	14,499
402300	MEDICAL INSURANCE	10,960	9,425	10,808	11,700	11,700	11,700	11,700			11,700	11,700	11,700	11,700
402400	GROUP LIFE	1,802	1,852	1,908	2,182	2,216	2,216	2,216			2,216	2,216	2,216	2,216
402700	WORKER'S COMPENSATION	197	160	175	124	154	154	154			154	154	154	154
402250	DISABILITY	0	182	246	247	280	280	280			280	280	280	280
OPERATIONS SUB-TOTAL		15,522	18,236	19,411	13,714	15,420	16,520	15,420			16,370	16,370	16,370	16,370
405210	POSTAL SERVICES	365	762	291	506	410	410	410	110	Post Office Box Rental	410	410	410	410
									200	Postage for mailing	0	0	0	0
									100	UPS Services	0	0	0	0
405230	TELECOMMUNICATIONS	797	480	492	960	750	750	750	144	Telecommunications (Local Service - ~\$12/mo)	750	750	750	750
									600	Telecommunications (Long Distance - ~\$50/mo)	0	0	0	0
405410	LEASE/RENT	3,941	4,994	7,039	4,488	6,600	6,600	6,600	2,556	VA Business Systems - Copy Machine - \$165+\$48=\$213/mo	6,600	6,600	6,600	6,600
									1,200	VA Business Systems - Color Copies - ~\$100/mo	0	0	0	0
									420	Kodiak Shredding Service (for admin depts) - \$35/mo	0	0	0	0
									2,400	Pitney-Bowes Franking Machine (for admin depts) - \$600/qtr	0	0	0	0
405510	MILEAGE ALLOWANCES	662	174	658	400	550	550	550	550	Mileage-Allowances	550	550	550	550
405530	SUBSISTENCE & LODGING	1,007	938	288	1,100	1,100	1,550	1,100	600	VACo Annual Conference	1,550	1,550	1,550	1,550
									500	VAGARA Conference	0	0	0	0
									0	ICMA Annual Conference	0	0	0	0
									450	Clerk Training Institute/Academy	0	0	0	0
405540	CONVENTION AND EDUCATION	944	884	1,200	1,200	1,200	1,700	1,200	250	VACo Annual Conference	1,700	1,700	1,700	1,700
									250	VAGARA Conference	0	0	0	0
									700	Webinar/Local Training (~\$175 x 4)	0	0	0	0
									0	ICMA Annual Conference	0	0	0	0
									0	VLGMA Regional Conference	0	0	0	0
									500	Institute/Academy, TBD	0	0	0	0
405810	DUES OR ASSOCIATION MEMBERSHIP	1,436	1,679	1,918	1,610	1,610	1,610	1,610	1,200	ICMA	1,610	1,610	1,610	1,610
									300	VLGMA	0	0	0	0
									35	VMCA	0	0	0	0
									75	Institute/Academy, TBD	0	0	0	0
406001	OFFICE SUPPLIES	1,476	2,773	2,769	2,500	2,500	2,500	2,500	2,500	Office Supplies	2,500	2,500	2,500	2,500
406012	BOOKS/PUBLICATIONS	126	429	0	350	200	350	200	350	Books/Publications	200	200	200	200
406014	OTHER OPERATING SUPPLIES	0	0	792	0	0	0	0	0		0	0	0	0
408102	FURNITURE & FIXTURES	773	1,127	3,344	500	500	500	500	500	Furniture & Fixtures	500	500	500	500

COUNTY ATTORNEY														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		113,557	169,985	202,811	168,140	240,000	300,000	240,000			240,000	240,000	240,000	240,000
403100	PROFESSIONAL SERVICES	60,000	60,000	60,000	60,000	120,000	120,000	120,000	120,000	Professional Services - Flat Fee	120,000	120,000	120,000	120,000
		53,557	109,985	142,811	108,140	120,000	180,000	120,000	180,000	Misc. Professional Services	120,000	120,000	120,000	120,000
										PAYNE & HODOUS				
									\$10,000	Flat Fee per Month				
										Hourly Rate (When Applicable)				
									\$310	Frederick W. Payne				
									\$265	Donna R. DeLoria				
									\$240	William W. Tanner				
									\$215	Kristina M. Hoffman				
									\$150	Christina Guidry				
									\$95	Paralegals				
									\$75	Assistants [when applicable]				

COMMISSIONER OF THE REVENUE														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		339,544	337,440	350,910	360,264	363,627	363,627	363,627			363,627	363,627	363,627	363,627
PERSONNEL SUB-TOTAL		309,260	305,643	315,234	323,409	324,772	324,772	324,772			324,772	324,772	324,772	324,772
401100	FULL-TIME SALARIES & WAGES	231,212	238,951	246,324	251,826	255,068	255,068	255,068			255,068	255,068	255,068	255,068
401300	PART-TIME SALARIES & WAGES	340	0	0	2,000	0	0	0			0	0	0	0
402100	FICA	17,674	17,792	18,390	19,532	19,513	19,513	19,513			19,513	19,513	19,513	19,513
402210	VRS	29,897	25,057	25,200	21,944	21,859	21,859	21,859			21,859	21,859	21,859	21,859
402300	MEDICAL INSURANCE	21,447	20,749	21,926	24,360	24,360	24,360	24,360			24,360	24,360	24,360	24,360
402400	GROUP LIFE	2,727	2,770	2,860	3,354	3,341	3,341	3,341			3,341	3,341	3,341	3,341
402700	WORKER'S COMPENSATION	208	219	239	210	230	230	230			230	230	230	230
402250	DISABILITY	0	105	267	183	401	401	401			401	401	401	401
OPERATIONS SUB-TOTAL		30,284	31,797	35,676	36,855	38,855	38,855	38,855			38,855	38,855	38,855	38,855
403100	PROFESSIONAL SERVICES	16,889	11,735	16,975	17,520	18,770	18,770	18,770	3,600	Stonewall Technologies- Vamanet	18,770	18,770	18,770	18,770
									4,500	Stonewall Technologies - CAMRA software	0	0	0	0
									4,400	NADA - vehicle pricing	0	0	0	0
									1,500	Vessel Valuation - boat pricing	0	0	0	0
									2,400	Business Data of Virginia - System support	0	0	0	0
									100	Virginia Interactive LLC - DGIF access fee	0	0	0	0
									90	DMV Access fee	0	0	0	0
									180	Kodiak Shredding	0	0	0	0
									2,000	Blue Ridge Mass Appraisal - assessing new construction	0	0	0	0
403310	BLDGS EQUIP REP&MAINT	116	346	12	600	600	600	600	600	Vehicle Oil Changes/Repairs/Maint./Inspection	600	600	600	600
403500	PRINTING AND BINDING	1,809	2,122	487	2,000	2,000	2,000	2,000	1,000	Palmyra Press - Land Use, BPP, Tax Relief forms/envelopes	2,000	2,000	2,000	2,000
									200	Richmond Blueprint - tax map printing	0	0	0	0
									800	M&W Printers - Land Book printing	0	0	0	0
403600	ADVERTISING	0	0	0	200	200	200	200	200	Fluvanna Review/Newspapers - reminder ads for Land Use/Tax Relief	200	200	200	200
405210	POSTAL SERVICES	1,344	2,688	900	1,240	1,540	1,540	1,540	40	Postmaster - PO Box fee	1,540	1,540	1,540	1,540
									1,500	Pitney Bowes - postage	0	0	0	0
405230	TELECOMMUNICATIONS	755	710	1,081	1,100	1,100	1,100	1,100	500	ISDN/VITA	1,100	1,100	1,100	1,100
									600	Cell Service	0	0	0	0
405410	LEASE/RENT	4,456	2,407	4,738	4,780	5,530	5,530	5,530	2,150	Automated Office Systems - copier lease	5,530	5,530	5,530	5,530
									1,020	Automated Office Systems - printer lease	0	0	0	0
									360	Shenandoah Valley Water- water cooler	0	0	0	0
									2,000	Pitney Bowes - lease meter	0	0	0	0
405510	MILEAGE ALLOWANCES	0	0	527	300	300	300	300	300		300	300	300	300
405530	SUBSISTENCE & LODGING	1,383	1,247	1,110	1,500	1,500	1,500	1,500	1,500	COR conferences lodging/meals	1,500	1,500	1,500	1,500
405540	CONVENTION AND EDUCATION	603	1,370	3,090	1,800	1,800	1,800	1,800	1,800	Registrations for certification classes/conferences	1,800	1,800	1,800	1,800
405810	DUES OR ASSOCIATION MEMBERSHIP	480	578	500	515	515	515	515	75	Virginia Association of Local Elected Constitutional Officers	515	515	515	515
									300	Commissioner of the Revenue Association - office membership	0	0	0	0
									100	Central District Commissioner's Assoc dues	0	0	0	0
									40	Virginia Association of Assessing Officers	0	0	0	0
406001	OFFICE SUPPLIES	1,759	3,967	3,099	2,000	2,000	2,000	2,000	400	Automated Office Systems - toner	2,000	2,000	2,000	2,000
									100	Pitney Bowes - postage sealer, tape, ink	0	0	0	0
									1,100	Staples	0	0	0	0
									120	NADA - vehicle pricing guides	0	0	0	0
									280	Price Digests - boat pricing guides	0	0	0	0
406008	VEHICLE FUEL	597	453	455	600	600	600	600	600	Vehicle Fuel	600	600	600	600
406014	OTHER OPERATING SUPPLIES	0	0	56	0	0	0	0	0		0	0	0	0
406021	ADP SUPPLIES	0	0	0	400	400	400	400	400	Supplies	400	400	400	400
408102	FURNITURE & FIXTURES	0	173	2,646	1,500	1,500	1,500	1,500	1,500	MEGA Office Furniture- replace desks	1,500	1,500	1,500	1,500
408107	EDP Equipment	0	0	0	800	500	500	500	500	Digital Camera	500	500	500	500

REASSESSMENT															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY18	FY19	FY20	FY21	FY22	FY19-22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL
TOTAL		1,761	89,854	101,538	91,922	52,380	52,380	52,380			53,172	115,222	102,047	52,380	
PERSONNEL SUB-TOTAL		0	0	0	0	6,997	6,997	6,997			3,122	3,875	6,997	6,997	
401114	BOARD COMPENSATION	0	0	0	0	4,500	4,500	4,500	4,500	See "FY18-22 Timeline and Costs" Tab	600	2,400	1,500	4,500	See "FY18-22 Timeline and Costs" Tab
401300	PART-TIME SALARIES & WAGES	0	0	0	0	2,000	2,000	2,000	2,000		2,300	1,200	5,000	2,000	
402100	FICA	0	0	0	0	497	497	497	497		222	275	497	497	
OPERATIONS SUB-TOTAL		1,761	89,854	101,538	91,922	45,383	45,383	45,383			50,050	111,347	95,050	45,383	
403100	PROFESSIONAL SERVICES	1,761	89,199	101,538	82,872	44,333	44,333	44,333			40,000	110,297	85,000	44,333	
403600	ADVERTISING	0	627	0	600	600	600	600			600	600	600	600	
405210	POSTAL SERVICES	0	0	0	8,100	0	0	0			9,000	0	9,000	0	
405230	TELECOMMUNICATIONS	0	0	0	0	0	0	0			0	0	0	0	
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100			100	100	100	100	
406001	OFFICE SUPPLIES	0	28	0	100	100	100	100			100	100	100	100	
408102	FURNITURE & FIXTURES	0	0	0	250	250	250	250			250	250	250	250	

TREASURER															
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			451,142	462,154	441,008	456,108	460,268	464,838	464,838			464,838	464,838	464,838	464,838
PERSONNEL SUB-TOTAL			367,058	374,442	377,342	374,288	380,518	380,518	380,518			380,518	380,518	380,518	380,518
401100		FULL-TIME SALARIES & WAGES	271,632	282,017	281,658	285,358	287,500	287,500	287,500			287,500	287,500	287,500	287,500
401300		PART-TIME SALARIES & WAGES	0	0	1,722	0	0	0	0			0	0	0	0
402100		FICA	20,151	20,754	20,686	21,830	21,994	21,994	21,994			21,994	21,994	21,994	21,994
402210		VRS	34,470	29,818	29,403	24,604	24,639	24,639	24,639			24,639	24,639	24,639	24,639
402300		MEDICAL INSURANCE	37,390	38,303	40,260	38,535	42,360	42,360	42,360			42,360	42,360	42,360	42,360
402400		GROUP LIFE	3,167	3,296	3,337	3,761	3,766	3,766	3,766			3,766	3,766	3,766	3,766
402700		WORKER'S COMPENSATION	247	254	277	200	259	259	259			259	259	259	259
OPERATIONS SUB-TOTAL			84,084	87,712	63,666	81,820	79,750	84,320	84,320			84,320	84,320	84,320	84,320
403100		PROFESSIONAL SERVICES	14,483	17,033	10,375	10,000	10,000	13,000	13,000	10,000	Business Data of VA: Import Real & Personal property tax bills to BMS, Supplement bills, uploading files to DMV to place vehicles stops, Delinquent notices to BMS-twice a year and Consulting.	13,000	13,000	13,000	13,000
										3,000	Credit Card Machines Installation Fee	0	0	0	0
403320		MAINTENANCE CONTRACTS	120	60	90	0	0	0	0			0	0	0	0
403500		PRINTING AND BINDING	11,034	17,188	16,694	12,400	12,400	12,400	12,400	10,400	RE & PP Tax bills (twice a year billing)	12,400	12,400	12,400	12,400
										2,000	Public Service (twice a year billing)	0	0	0	0
403600		ADVERTISING	802	295	298	600	500	500	500		RE, PP, & Dog Tag Ads - 2 Papers	500	500	500	500
404102	DMV	DMV-ONLINE	15,530	17,540	2,005	16,700	16,700	16,700	16,700		DMV On Line-DMV stops on vehicles -Flow through funds	16,700	16,700	16,700	16,700
405210		POSTAL SERVICES	26,653	20,520	19,277	25,200	22,500	22,500	22,500	9,800	PP & RE Delinquent Notices (Twice/year) (20,000 x \$0.49)	22,500	22,500	22,500	22,500
										7,742	Personal Property tax bills (15,800 x \$0.49)	0	0	0	0
										3,582	Real Estate tax bills (7,310 x \$0.49)	0	0	0	0
										1,353	Daily Mail (avg 230/month)(2,760 x \$0.49)	0	0	0	0
										22	Mailing of Public Service bills (45 x \$0.49)	0	0	0	0
405230		TELECOMMUNICATIONS	1,310	1,205	1,251	1,300	1,300	1,300	1,300	850	Cell Phones	1,300	1,300	1,300	1,300
										300	Local Calls	0	0	0	0
										150	Long Distance	0	0	0	0
405410		LEASE/RENT	7,757	9,731	7,648	7,890	7,920	7,920	7,920	4,320	Pitney Bowes (\$1,080 Quarterly)	7,920	7,920	7,920	7,920
										1,580	Konica Minolta Bizhub 363 (\$131.38 Monthly)	0	0	0	0
										1,360	Kodiak Shedder (\$71 Monthly) + Excess Shredding (\$500)	0	0	0	0
										420	Shenandoah Water (\$35 Monthly)	0	0	0	0
										240	Mechums River Security (\$20 Monthly)	0	0	0	0
405530		SUBSISTENCE & LODGING	0	0	0	0	0	1,000	1,000	1,000	S&L for Conferences/Classes	1,000	1,000	1,000	1,000
405540		CONVENTION AND EDUCATION	76	265	0	1,000	1,000	1,500	1,500	500	Treasurer Assoc of VA	1,500	1,500	1,500	1,500
										400	VALECO	0	0	0	0
										100	Board Training	0	0	0	0
										500	VGFOA Classes	0	0	0	0
405810		DUES OR ASSOCIATION MEMBERSHIP	875	0	800	830	830	900	900	830	Treasurer's Association	900	900	900	900
										70	VGFOA Memberships (2)	0	0	0	0
406001		OFFICE SUPPLIES	5,444	3,876	3,989	3,800	4,500	4,500	4,500	2,000	Staples - General Office Supplies	4,500	4,500	4,500	4,500
										1,950	Quill - General Office Supplies	0	0	0	0
										300	Pitney Bowes - Ink	0	0	0	0
										250	Cville Office Machines - Calculator Ribbons	0	0	0	0
408102		FURNITURE & FIXTURES	0	0	1,239	500	500	500	500		Furniture	500	500	500	500
408107		EDP EQUIPMENT	0	0	0	1,600	1,600	1,600	1,600		EDP Equipment & remote deposit check scanners	1,600	1,600	1,600	1,600

INFORMATION TECHNOLOGY														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		304,153	405,614	371,386	409,248	398,893	423,093	423,093			403,193	403,193	403,193	403,193
PERSONNEL SUB-TOTAL		135,617	141,943	112,622	115,228	133,323	133,323	133,323			133,323	133,323	133,323	133,323
401100	FULL-TIME SALARIES & WAGES	105,631	110,772	91,948	93,739	107,231	107,231	107,231			107,231	107,231	107,231	107,231
401310	OVERTIME	0	0	10	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
402100	FICA	7,953	8,008	7,007	7,171	8,280	8,280	8,280			8,280	8,280	8,280	8,280
402210	VRS	13,679	11,554	9,008	8,034	9,190	9,190	9,190			9,190	9,190	9,190	9,190
402300	MEDICAL INSURANCE	7,002	10,235	3,418	3,982	6,120	6,120	6,120			6,120	6,120	6,120	6,120
402400	GROUP LIFE	1,257	1,277	1,006	1,227	1,405	1,405	1,405			1,405	1,405	1,405	1,405
402700	WORKER'S COMPENSATION	95	97	106	75	97	97	97			97	97	97	97
402250	DISABILITY	0	0	118	0	0	0	0			0	0	0	0
OPERATIONS SUB-TOTAL		168,536	263,671	258,764	294,020	265,570	289,770	289,770			269,870	269,870	269,870	269,870
403100	PROFESSIONAL SERVICES	5,037	16,246	2,593	27,000	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
										0 County Website Maintenance (No maintenance for 1st year)	4,300	4,300	4,300	4,300
403131	ADP SERVICES	91,741	156,196	153,531	195,820	190,570	195,570	195,570	125,000	MUNIS Cloud-Based Hosting - County and Schools (year 3 of 3)	125,000	125,000	125,000	125,000
									38,000	New Munis Modules (Planning, Build. Insp., Inventory)	38,000	38,000	38,000	38,000
									6,000	Microsoft Office365	6,000	6,000	6,000	6,000
									4,000	Email archiving	4,000	4,000	4,000	4,000
									3,750	Cisco SMARTNET maintenance	3,750	3,750	3,750	3,750
									2,900	Microsoft Azure cloud services	2,900	2,900	2,900	2,900
									2,330	IBM Power7 software maintenance	2,330	2,330	2,330	2,330
									1,700	Microsoft Windows Server SA	1,700	1,700	1,700	1,700
									1,500	LogMeIn licensing	1,500	1,500	1,500	1,500
									1,500	Misc. minor licensing	1,500	1,500	1,500	1,500
									1,400	ShareFile licensing	1,400	1,400	1,400	1,400
									1,370	Backup software licensing	1,370	1,370	1,370	1,370
									720	Adobe Creative Cloud licensing	720	720	720	720
									400	ESRI ArcGIS maintenance	400	400	400	400
									0	Website hosting (New Website)	0	0	0	0
									0	ConstantContact licensing (New Website)	0	0	0	0
									5,000	Office 2016 license - One-time	0	0	0	0
405230	TELECOMMUNICATIONS	31,395	27,530	32,144	29,450	29,850	29,850	29,850	18,150	Comcast Internet Service	29,850	29,850	29,850	29,850
									8,820	Comcast Lease Line Parks & Rec - Community Center	0	0	0	0
									1,680	Phone access fees (long distance / cell)	0	0	0	0
									1,200	Pleasant Grove DSL internet service	0	0	0	0
405410	LEASE/RENT	250	381	250	250	250	250	250	250	Safety Deposit box	250	250	250	250
405510	MILEAGE ALLOWANCES	0	0	0	200	200	200	200	200	Mileage allowance for private vehicle use	200	200	200	200
405540	CONVENTION AND EDUCATION	826	1,960	669	2,000	2,000	2,000	2,000	2,000	Training / education	2,000	2,000	2,000	2,000
405810	DUES OR ASSOCIATION MEMBERSHIP	180	215	0	500	500	500	500	500		500	500	500	500
406001	OFFICE SUPPLIES	149	156	200	200	200	200	200	200		200	200	200	200
406012	BOOKS/PUBLICATIONS	1,087	1,021	555	1,000	1,000	1,000	1,000	1,000	Technet, Safari, books	1,000	1,000	1,000	1,000
406021	ADP SUPPLIES	11,679	8,139	8,707	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	5,291	1,711	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	20,336	50,107	60,115	27,600	22,000	41,200	41,200	22,000	Desktop computer replacements	22,000	22,000	22,000	22,000
									7,200	Network Infrastructure	0	0	0	0
									9,000	Tape Library	0	0	0	0
									3,000	Misc equip	0	0	0	0

FINANCE														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		324,013	312,486	304,742	347,134	348,508	350,158	349,808			349,808	349,808	349,808	349,808
PERSONNEL SUB-TOTAL		310,292	301,085	291,262	331,109	332,288	332,288	332,288			332,288	332,288	332,288	332,288
401100	FULL-TIME SALARIES & WAGES	235,858	230,901	219,188	249,457	251,336	251,336	251,336			251,336	251,336	251,336	251,336
401300	PART-TIME	0	0	1,306	0	0	0	0			0	0	0	0
401310	OVERTIME PAY	0	64	0	300	0	0	0			0	0	0	0
402100	FICA	17,721	17,137	15,856	19,084	19,227	19,227	19,227			19,227	19,227	19,227	19,227
402210	VRS	29,785	24,957	22,831	21,967	21,539	21,539	21,539			21,539	21,539	21,539	21,539
402300	MEDICAL INSURANCE	23,976	25,025	28,725	36,053	35,700	35,700	35,700			35,700	35,700	35,700	35,700
402400	GROUP LIFE	2,737	2,746	2,542	3,357	3,293	3,293	3,293			3,293	3,293	3,293	3,293
402700	WORKER'S COMPENSATION	215	226	247	171	226	226	226			226	226	226	226
402250	DISABILITY	0	29	567	720	967	967	967			967	967	967	967
OPERATIONS SUB-TOTAL		13,721	11,401	13,479	16,025	16,220	17,870	17,520			17,520	17,520	17,520	17,520
403100	PROFESSIONAL SERVICES	1,650	648	638	2,000	2,000	2,000	2,000	Prof Svcs (Munis) \$637.50 for half day x 3		2,000	2,000	2,000	2,000
403300	CONTRACT SERVICES	644	676	710	725	725	725	725	Folder/Sealer Maint Contract		725	725	725	725
403305	SURP COSTS	800	160	0	250	200	200	200	Vehicle Decal removal costs		200	200	200	200
403500	PRINTING AND BINDING	0	63	37	200	100	100	100	Bid Doc/Plans		100	100	100	100
403600	ADVERTISING	61	74	0	150	300	300	300	IFQ/RFP		300	300	300	300
405210	POSTAL SERVICES	2,135	1,953	2,052	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
405230	TELECOMMUNICATIONS	755	421	367	500	600	600	600			600	600	600	600
405410	LEASE/RENT	2,028	2,373	2,557	2,100	3,000	3,000	3,000	Lease rent \$250 per month		3,000	3,000	3,000	3,000
405510	MILEAGE ALLOWANCES	0	180	0	200	200	200	200			200	200	200	200
405530	SUBSISTENCE & LODGING	367	701	0	1,200	1,200	1,800	1,800	600 DCA/FIN DIR - VGFOA spring and fall		1,800	1,800	1,800	1,800
									300 MGMT ALYST - VGFOA		0	0	0	0
									300 PURCHASING - VAG		0	0	0	0
									600 VACO Conference		0	0	0	0
405540	CONVENTION AND EDUCATION	734	399	0	2,000	1,975	2,675	2,675	500 DCA/FIN DIR - VGFOA VGFOA spring and fall-30 CPE's		2,675	2,675	2,675	2,675
									250 MGMT ALYST - VGFOA		0	0	0	0
									125 VGFOA Class - others		0	0	0	0
									400 PURCHASING - VAGP conference		0	0	0	0
									300 MGMT ALYST - grant class		0	0	0	0
									400 2 skillpath/payroll/AP		0	0	0	0
									250 VACO Conference		0	0	0	0
									450 VAGP/VCA Cert - PURCHASING		0	0	0	0
405810	DUES OR ASSOCIATION MEMBERSHIP	1,100	1,030	1,182	1,100	1,020	1,370	1,020	35 DCA/FIN DIR - VGFOA		1,020	1,020	1,020	1,020
									35 MGMT ALYST - VGFOA		0	0	0	0
									35 PURCHASING - VAGP		0	0	0	0
									505 GFOA CAFR award		0	0	0	0
									225 GFOA		0	0	0	0
									185 NIGP		0	0	0	0
									260 American Payroll Assoc		0	0	0	0
									90 AGA		0	0	0	0
406001	OFFICE SUPPLIES	3,416	2,460	1,443	3,000	2,500	2,500	2,500			2,500	2,500	2,500	2,500
406012	BOOKS/PUBLICATIONS	31	71	125	100	100	100	100			100	100	100	100
408102	FURNITURE & FIXTURES	0	94	4,367	500	300	300	300			300	300	300	300

REGISTRAR/ELECTORAL BOARD																	
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL		210,589	216,656	191,754	256,883	206,740	207,740	207,740			194,847	208,167	222,935	196,494			
PERSONNEL SUB-TOTAL		121,262	128,075	135,813	155,884	127,071	127,071	127,071			126,298	137,718	146,336	126,945			
401100	FULL-TIME SALARIES & WAGES	52,865	57,507	54,680	66,911	56,724	56,724	56,724		Office - 37.5 Hrs/Week	56,724	56,724	56,724	56,724			
401114	BOARD COMPENSATION	8,113	8,337	8,394	8,424	8,424	8,424	8,424			8,424	8,424	8,424	8,424			
401300	PART-TIME SALARIES & WAGES	31,099	33,038	42,947	48,740	34,117	34,117	34,117	21,853	Gwen Davis (Permanent Part-Time)	33,000	43,000	50,000	34,000			
									10,078	Gail (Part-time/Temp)	0	0	0	0			
									2,186	Periodic PT/Temp	0	0	0	0			
401310	OT PAY	0	390	822	2,013	0	0	0			400	1,000	2,000	0			
402100	FICA	6,581	7,482	8,085	8,083	7,594	7,594	7,594			7,539	8,350	8,962	7,585			
402210	VRS	8,095	7,916	7,979	8,045	6,734	6,734	6,734			6,734	6,734	6,734	6,734			
402300	MEDICAL INSURANCE	13,638	12,338	11,795	12,240	12,240	12,240	12,240			12,240	12,240	12,240	12,240			
402400	GROUP LIFE	735	875	905	1,230	1,029	1,029	1,029			1,029	1,029	1,029	1,029			
402700	WORKER'S COMPENSATION	81	72	79	71	82	82	82			81	90	96	82			
402250	DISABILITY	56	119	126	127	127	127	127			127	127	127	127			
OPERATIONS SUB-TOTAL		89,327	88,582	55,941	100,999	79,669	80,669	80,669			68,549	70,449	76,599	69,549			
403100	PROFESSIONAL SERVICES	0	0	324	0	0	0	0		BASELINE (6 Voting Precincts)	0	0	0	0			
403300	CONTRACT SERVICES	39,886	24,750	41,220	65,154	55,394	56,394	56,394	22,560	Election Officers - 76 @160.00 x 1 Elections	56,394	56,394	56,394	56,394			
									2,520	Election Officers - Chief's 6 @ 210.00 each x 2 Elections	0	0	0	0			
									2,200	Election Officers - Assistant Chief's 6 @ 185.00 x 2 Elections	0	0	0	0			
									2,100	Election Officers - Admin. Assistant 6 @ 175.00 x 2 Elections	0	0	0	0			
									9,000	ESO Programming/L&A Testing 4500.00 x 2 Elections	0	0	0	0			
									7,650	Paper Ballots .30 per ballot 17,000 ballots Gen. Elections to include absentee ballots/Primary 8,500 ballots	0	0	0	0			
									4,900	Yearly Firmware & Warranty for equipment	0	0	0	0			
									1,680	Police officers 6 @ 140.00 x 2 Elections	0	0	0	0			
									840	Sheriff/Traffic 13 hours \$35.00 x 2 Elections-101, 301, 501	0	0	0	0			
									750	Election Rovers - 3@ 250.00 x 2 Elections	0	0	0	0			
									650	Security Assistants 5 - 65.00 x 2 Elections	0	0	0	0			
									400	Precinct Building Rental - Kents Store ARC Building 400.00	0	0	0	0			
									100	Precinct Building Rental - Antioch Church 100.00	0	0	0	0			
									44	PO Box Rental	0	0	0	0			
									1,000	High School Election Page Program	0	0	0	0			
403310	BLDGS EQUIP REP&MAINT	0	1,100	108	0	0	0	0			0	0	0	0			
403600	ADVERTISING	308	282	230	750	300	300	300		Election Notices	300	300	350	300			
405210	POSTAL SERVICES	1,603	1,962	1,215	4,600	2,000	2,000	2,000			2,000	1,250	3,000	2,000			
405230	TELECOMMUNICATIONS	1,930	777	1,223	1,930	1,240	1,240	1,240	640	Precinct phones: \$80 x 4 x 2 Elections	800	1,250	2,000	1,200			
									480	Cellphone: \$40/month	0	0	0	0			
									120	Long Distance: \$10/month	0	0	0	0			
405410	LEASE/RENT	2,870	1,961	2,536	4,810	2,580	2,580	2,580	2,400	Copier: \$200/month	2,000	2,600	4,000	1,200			
									180	Monthly water: \$15/month	0	0	0	0			
405510	MILEAGE ALLOWANCES	2,500	945	1,322	2,500	1,000	1,000	1,000	2,000	Mileage for Board Members, Registrar, Rovers, OE Chief	950	1,400	1,500	1,000			
405530	SUBSISTENCE & LODGING	0	0	0	2,400	2,400	2,400	2,400	2,400	Lodging (3 EB AND REGISTRAR)	2,400	2,400	2,400	2,400			
405540	CONVENTION AND EDUCATION	2,600	645	2,045	2,600	2,500	2,500	2,500	2,600	EB/GR Conference at Homestead; SBE; CERA Certification; EBP training	650	2,100	2,500	800			
405810	DUES OR ASSOCIATION MEMBERSHIP	455	305	540	455	455	455	455	180	VRAV	455	455	455	455			
									150	Election Center	0	0	0	0			
									125	VEBA	0	0	0	0			
406001	OFFICE SUPPLIES	3,000	3,566	2,201	4,000	3,800	3,800	3,800			2,600	2,300	4,000	3,800			
408101	MACHINERY AND EQUIPMENT	34,175	52,290	2,192	8,000	8,000	8,000	8,000	8,000	8 Replacement EPB's; \$500 ea	0	0	0	0			
408107	FURNITURE & FIXTURES	0	0	785	3,800	0	0	0			0	0	0	0			

HUMAN RESOURCES														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		80,328	85,030	87,814	109,098	111,410	165,248	111,410			165,248	165,248	165,248	165,248
PERSONNEL SUB-TOTAL		71,755	72,347	73,394	77,088	79,660	133,498	79,660			133,498	133,498	133,498	133,498
401100	FULL-TIME SALARIES & WAGES	54,062	55,679	56,386	59,992	62,166	62,166	62,166			62,166	62,166	62,166	62,166
							40,000		40,000	NEW POSITION - HR Assistant	40,000	40,000	40,000	40,000
402100	FICA	4,064	4,139	4,147	4,589	4,756	7,816	4,756	3,060	NEW POSITION - HR Assistant	7,816	7,816	7,816	7,816
402210	VRS	7,001	5,942	6,023	5,141	5,328	8,756	5,328	3,428	NEW POSITION - HR Assistant	8,756	8,756	8,756	8,756
402300	MEDICAL INSURANCE	5,986	5,880	6,113	6,540	6,540	13,080	6,540	6,540	NEW POSITION - HR Assistant	13,080	13,080	13,080	13,080
402400	GROUP LIFE	643	657	671	786	814	1,338	814	524	NEW POSITION - HR Assistant	1,338	1,338	1,338	1,338
402700	WORKER'S COMPENSATION	0	50	55	40	56	92	56	36	NEW POSITION - HR Assistant	92	92	92	92
402250	DISABILITY	0	0	0	0	0	250	0	250	NEW POSITION - HR Assistant	250	250	250	250
OPERATIONS SUB-TOTAL		8,573	12,683	14,420	32,010	31,750	31,750	31,750			31,750	31,750	31,750	31,750
403100	PROFESSIONAL SERVICES	977	702	3,331	18,700	19,500	19,500	19,500	15,000	3rd Party Benefits Administrator (~130 empl * \$9/mo *12 months)	19,500	19,500	19,500	19,500
									1,500	Training Software	0	0	0	0
									3,000	MUNIS Applicant Tracking Implementation	0	0	0	0
405230	TELECOMMUNICATIONS	0	0	21	0	300	300	300		costing out per depart was in Admin budget ;~\$25 per month	300	300	300	300
405350	RECRUITMENT	2,173	1,480	5,250	1,500	2,310	2,310	2,310		County Staff Recruitment Expenses (Job Ads, Background Checks) Avg 30 People x \$105	2,310	2,310	2,310	2,310
405360	EMPLOYEE RECOGNITION	3,925	2,320	3,577	8,750	7,000	7,000	7,000	1,500	Employee Recognition - Awards & Retirements (\$50 /employee)	7,000	7,000	7,000	7,000
									3,000	PRIDE Awards	0	0	0	0
									2,500	Employee Awards Picnic (Food & Recognitions)	0	0	0	0
405410	LEASE/RENT	625	547	542	550	550	550	550		Copier/fax /scanner/printer (contract)	550	550	550	550
405510	MILEAGE ALLOWANCES	0	76	87	100	100	100	100			100	100	100	100
405530	SUBSISTENCE & LODGING	216	194	62	250	450	450	450		3 nights@\$150/night	450	450	450	450
405540	CONVENTION AND EDUCATION	257	998	365	1,000	500	500	500	500	HR Training	500	500	500	500
405810	DUES OR ASSOCIATION MEMBERSHIP	270	100	270	530	410	410	410	200	SHRM	410	410	410	410
									210	VLGMA	0	0	0	0
406001	OFFICE SUPPLIES	86	461	145	500	500	500	500			500	500	500	500
406012	BOOKS/PUBLICATIONS	45	129	254	130	130	130	130		Blue Gavel Press	130	130	130	130
408102	FURNITURE & FIXTURES	0	2,672	516	0	0	0	0			0	0	0	0

GENERAL/COMBINED DISTRICT COURT														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		6,182	6,580	6,417	8,537	8,137	9,532	9,532			9,532	9,532	9,532	9,532
403320	MAINTENANCE CONTRACTS	2,732	2,420	3,420	3,015	3,015	3,195	3,195		Maint Contract - Virginia Business Systems	3,195	3,195	3,195	3,195
										Pitney Bowes	0	0	0	0
										Virginia Waters	0	0	0	0
									180	Shredding- would like to set this up, our machine is old	0	0	0	0
405230	TELECOMMUNICATIONS	3,170	3,481	2,706	4,000	4,000	4,000	4,000		Video(to help cut down on transports by the fcso)	4,000	4,000	4,000	4,000
405410	LEASE/RENT	0	485	0	112	112	112	112			112	112	112	112
405510	MILEAGE ALLOWANCES	76	0	0	150	150	150	150			150	150	150	150
405540	CONVENTION AND EDUCATION	20	0	0	500	500	500	500			500	500	500	500
405810	DUES OR ASSOCIATION MEMBERSHIP	60	60	0	60	60	75	75	15	dues have increased	75	75	75	75
406001	OFFICE SUPPLIES	125	135	291	700	300	1,500	1,500	1,200	book shelves for file room, need more filling space	1,500	1,500	1,500	1,500

COURT SERVICE UNIT														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,926	1,901	2,095	2,860	2,860	2,860	2,860			2,860	2,860	2,860	2,860
405210	POSTAL SERVICES	199	112	160	160	160	210	210		Postage = postage expenses for office mailings and post office box	160	160	160	160
405230	TELECOMMUNICATIONS	722	402	400	900	900	800	800		Telecommunications = office telephone and after hours calls	900	900	900	900
405410	LEASE/RENT	110	191	211	250	250	250	250		Water cooler rental and water	250	250	250	250
405510	MILEAGE ALLOWANCES	168	419	556	550	550	600	600		Mileage = reimburse staff for travel when state car is not avialable.	550	550	550	550
405540	CONVENTION AND EDUCATION	89	155	93	300	300	300	300		Convention & Education = to provide for staff training and associated expenses	300	300	300	300
406001	OFFICE SUPPLIES	604	622	675	700	700	700	700		Office Supplies = to supplement state provided office supplies	700	700	700	700

CLERK OF THE CIRCUIT COURT														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		577,647	570,837	587,641	634,371	624,059	627,359	627,359			627,359	627,359	627,359	627,359
PERSONNEL SUB-TOTAL		502,998	509,265	507,987	515,795	532,109	532,109	532,109			532,109	532,109	532,109	532,109
401100	FULL-TIME SALARIES & WAGES	362,430	367,421	370,453	381,817	390,310	390,310	390,310			390,310	390,310	390,310	390,310
401310	OVERTIME PAY	131	6,679	4,355	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
402100	FICA	25,295	26,195	26,347	29,209	30,012	30,012	30,012			30,012	30,012	30,012	30,012
402210	VRS	46,503	39,125	37,465	30,138	33,450	33,450	33,450			33,450	33,450	33,450	33,450
402300	MEDICAL INSURANCE	64,040	64,848	59,245	67,593	69,780	69,780	69,780			69,780	69,780	69,780	69,780
402400	GROUP LIFE	4,272	4,323	4,219	4,607	5,113	5,113	5,113			5,113	5,113	5,113	5,113
402700	WORKER'S COMPENSATION	326	340	371	246	351	351	351			351	351	351	351
402600	UNEMPLOYMENT	0	0	4,914	0	0	0	0			0	0	0	0
402250	DISABILITY	0	167	619	185	1,093	1,093	1,093			1,093	1,093	1,093	1,093
OPERATIONS SUB-TOTAL		74,649	61,572	79,653	118,576	91,950	95,250	95,250			95,250	95,250	95,250	95,250
403100	PROFESSIONAL SERVICES	34,476	34,958	34,144	54,766	35,000	38,300	38,300	30,500	Logan Systems(\$2541.67 x 12)=\$30,500	38,300	38,300	38,300	38,300
									4,500	APA - Audit	0	0	0	0
									3,300	CIS Annual Contract	0	0	0	0
403140	TECHNOLOGY TRUST FUND	7,220	7,203	6,888	7,000	7,500	7,500	7,500	7,000	Tech Trust Fund - Logan Systems-SRA & Redaction	7,500	7,500	7,500	7,500
									500	Marriage Licenses	0	0	0	0
403150	RECORD PRESERVATION	8,855	0	13,356	17,848	20,000	20,000	20,000	10,000	2017A- Estimated Library of VA Grant Request	20,000	20,000	20,000	20,000
									10,000	2017B- Estimated Library of VA Grant Request				
403300	CONTRACT SERVICES	1,067	1,070	1,462	1,500	1,500	1,500	1,500	1,200	BB&T-bank service charges	1,500	1,500	1,500	1,500
									300	BB&T - Deposit Slips + Checks	0	0	0	0
403310	BLDGS EQUIP REP&MAINT	0	0	285	500	500	500	500		Emergency Repairs - Charlottesville Office Machines	500	500	500	500
403320	MAINTENANCE CONTRACTS	1,674	995	1,480	1,200	1,400	1,400	1,400	1,000	Charlottesville Office Machines 2 copiers	1,400	1,400	1,400	1,400
									400	Typewriters Maint. Contract	0	0	0	0
403500	PRINTING AND BINDING	6,269	2,274	2,283	3,000	3,000	3,000	3,000	1,300	Caskey Graphics file folders	3,000	3,000	3,000	3,000
									800	BMS - Land Books	0	0	0	0
									600	Logan Systems - Scanning Paper	0	0	0	0
									300	Palmyra Press - Business Cards	0	0	0	0
405210	POSTAL SERVICES	5,000	3,670	5,750	5,000	5,000	5,000	5,000	3,000	USPS Postage	5,000	5,000	5,000	5,000
									2,000	Passports	0	0	0	0
405230	TELECOMMUNICATIONS	1,075	794	712	1,500	1,500	1,500	1,500		Telcomm - CenturyLink/VITA \$80(avg.)/mo x 12=\$960	1,500	1,500	1,500	1,500
405410	LEASE/RENT	1,296	2,883	3,167	3,300	3,500	3,500	3,500	2,500	Charlottesville Office Machine-Copy/Fax machine lease	3,500	3,500	3,500	3,500
									600	Pitney Bowes-Postage Meter	0	0	0	0
									280	Kodiak Shredding	0	0	0	0
									120	PO Box Rental				
405510	MILEAGE ALLOWANCES	77	0	152	750	750	750	750		Clerk's Convention & other training	750	750	750	750
405540	CONVENTION AND EDUCATION	0	864	0	1,000	1,000	1,000	1,000	700	VCCA Career Development Education	1,000	1,000	1,000	1,000
									300	VCCA Career Development Convention	0	0	0	0
405810	DUES OR ASSOCIATION MEMBERSHIP	640	0	790	400	500	500	500		VCCA Annual Dues	500	500	500	500
406001	OFFICE SUPPLIES	5,550	6,854	5,967	7,000	7,000	7,000	7,000	4,600	General Office Supplies	7,000	7,000	7,000	7,000
									1,300	Charlottesville Office Machines - Copier/Fax Toner	0	0	0	0
									700	Shenandoah Water	0	0	0	0
									400	Pitney Bowes-Ink for Meter	0	0	0	0
406012	BOOKS/PUBLICATIONS	8	9	63	100	300	300	300		Law Library Books	300	300	300	300
408102	FURNITURE & FIXTURES	42	0	1,120	11,212	1,000	1,000	1,000		Scanning desk, shelving for scanning & records room	1,000	1,000	1,000	1,000
408107	EDP EQUIPMENT	1,400	0	2,035	2,500	2,500	2,500	2,500		Replacement of Supreme Court equipment	2,500	2,500	2,500	2,500

CIRCUIT COURT JUDGE														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		31,502	30,920	36,833	64,952	51,440	53,640	53,590			53,590	53,590	53,590	53,590
401115	COMPENSATION-JURORS	5,732	5,100	3,690	10,800	10,800	10,800	10,800		Criminal Jurors--12 jury trials w/30 jurors called	10,800	10,800	10,800	10,800
401116	COMPENSATION-JURY COMMISSIONERS	0	0	180	180	180	180	180		Jury Commissioners- 6 jurors 1x/yr	180	180	180	180
401117	COMPENSATION-CIVIL JURORS	0	0	2,580	4,500	4,500	4,500	4,500		Civil Jurors--approx.7 jury trials w/20 jurors called	4,500	4,500	4,500	4,500
401118	COMPENSATION-GRAND JURORS	0	0	2,250	1,260	1,260	1,260	1,260		Grand Jurors= 7 jurors x 6/yr.=	1,260	1,260	1,260	1,260
401119	COMPENSATION-WITNESS FEES	0	0	0	1,500	1,500	1,500	1,500		Witness Fees	1,500	1,500	1,500	1,500
401120	COURT APPOINTED ATTY FEES	0	0	0	500	500	500	500		Court Appointed Attorney Fees	500	500	500	500
403100	PROFESSIONAL SERVICES	24,147	24,783	24,687	28,500	28,500	28,500	28,500		Judge's secretary costs as negotiated w/ C'ville, Juror questionnaires (3,000)	28,500	28,500	28,500	28,500
405230	TELECOMMUNICATIONS	536	200	205	450	450	500	450		VITA, Century Link (\$35x12)=420	450	450	450	450
405810	DUES OR ASSOCIATION MEMBERSHIP	650	0	0	150	150	150	150			150	150	150	150
406001	OFFICE SUPPLIES	288	287	499	750	750	750	750		Jury Refreshments, Staples	750	750	750	750
408102	FURNITURE & FIXTURES	150	0	2,072	13,862	350	2,500	2,500		Possible replacement/repair of defense table & witness stand	2,500	2,500	2,500	2,500
408107	EDP EQUIPMENT	0	550	671	2,500	2,500	2,500	2,500		Possible replacement/repair of microphone(s) & wiring from wear & tear caused by uses other than Court	2,500	2,500	2,500	2,500

COMMONWEALTHS ATTORNEY															
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			418,897	417,276	469,798	486,550	491,352	492,591	492,591			492,591	492,591	492,591	492,591
PERSONNEL SUB-TOTAL			382,126	395,047	449,084	455,918	464,566	464,566	464,566			464,566	464,566	464,566	464,566
401100		FULL-TIME SALARIES & WAGES	236,375	257,199	294,929	302,308	304,232	304,232	304,232			304,232	304,232	304,232	304,232
401100	VICWT	FULL-TIME SALARIES & WAGES	45,613	47,023	47,346	48,476	49,115	49,115	49,115			49,115	49,115	49,115	49,115
402100		FICA	17,407	17,928	20,203	23,126	23,274	23,274	23,274			23,274	23,274	23,274	23,274
402100	VICWT	FICA	3,407	3,509	3,532	3,708	3,757	3,757	3,757			3,757	3,757	3,757	3,757
402210		VRS	30,572	27,433	30,505	23,200	26,073	26,073	26,073			26,073	26,073	26,073	26,073
402210	VICWT	VRS	5,907	4,989	4,971	4,147	4,209	4,209	4,209			4,209	4,209	4,209	4,209
402300		MEDICAL INSURANCE	24,363	27,240	37,400	40,410	42,840	42,840	42,840			42,840	42,840	42,840	42,840
402300	VICWT	MEDICAL INSURANCE	5,985	5,880	5,910	6,120	6,120	6,120	6,120			6,120	6,120	6,120	6,120
402400		GROUP LIFE	2,797	2,929	3,459	3,547	3,985	3,985	3,985			3,985	3,985	3,985	3,985
402400	VICWT	GROUP LIFE	555	551	564	633	643	643	643			643	643	643	643
402700		WORKER'S COMPENSATION	229	242	264	243	318	318	318			318	318	318	318
OPERATIONS SUB-TOTAL			36,771	22,229	20,714	30,632	26,786	28,025	28,025			28,025	28,025	28,025	28,025
403300		CONTRACT SERVICES	18,104	943	2,568	2,875	0	0	0		Amount Redistributed to Correct Budget Lines	0	0	0	0
403320		MAINTENANCE CONTRACTS	3,671	3,637	1,240	4,964	5,064	6,075	6,075		3,600 Software Unlimited Corporation	6,075	6,075	6,075	6,075
											650 Virginia Business Systems Copier	0	0	0	0
											225 Computer Projects of Illinois	0	0	0	0
											0 Geronimo - \$589 in FY17 - Replacing with Lexis Nexis	0	0	0	0
											1,600 Lexis Nexis Legal Research Software	0	0	0	0
405210		POSTAL SERVICES	743	688	690	775	900	900	900		900 Postage Costs	900	900	900	900
405230		TELECOMMUNICATIONS	1,327	1,031	1,036	1,700	1,700	1,700	1,700		800 Verizon	1,700	1,700	1,700	1,700
											500 Century Link	0	0	0	0
											400 VITA	0	0	0	0
405410		LEASE/RENT	56	60	489	458	708	936	936		500 Shenandoah Water	936	936	936	936
											110 USPS Box Rental	0	0	0	0
											98 Kodiak Shredding	0	0	0	0
											228 Pitney Bowes Postage Machine \$19/month	0	0	0	0
405540		CONVENTION AND EDUCATION	4,526	5,008	3,914	5,000	5,404	5,404	5,404		2,000 VACA/Aug. Training/CA's Registration, Hotel, Meals, Mileage	5,404	5,404	5,404	5,404
											1,800 Spring Institute Training/CA's Registration, Hotel, Meals, Mileage	0	0	0	0
											600 Nancy's Conferences	0	0	0	0
											600 Sherri VA Network Meeting/DCJS Training/Witness Meetings	0	0	0	0
											404 VACA Board Monthly Meeting/ Mileage/ Other Training	0	0	0	0
405810		DUES OR ASSOCIATION MEMBERSHIP	1,193	1,541	1,094	1,210	1,410	1,410	1,410		625 State Bar Dues for CA's	1,410	1,410	1,410	1,410
											485 VACCA, VALECO, NCVC Dues	0	0	0	0
											300 NDAA Memberships	0	0	0	0
406001		OFFICE SUPPLIES	4,423	5,297	2,240	4,870	4,000	4,000	4,000		3,000 General Office Supplies - Staples	4,000	4,000	4,000	4,000
											1,000 Valley Business - Letterheads, Business Cards, Etc.	0	0	0	0
406012		BOOKS/PUBLICATIONS	2,450	3,171	4,021	7,030	5,850	5,850	5,850		2,000 Matthew Bender - Law Books	5,850	5,850	5,850	5,850
											1,800 West Payment Center - Law Books	0	0	0	0
											1,000 Thomas West - Law Books	0	0	0	0
											500 Other Law Books	0	0	0	0
											400 Lawyers Weekly	0	0	0	0
											150 Daily Progress	0	0	0	0
406014		OTHER OPERATING SUPPLIES	0	0	1,167	0	0	0	0			0	0	0	0
406014	VICWT	OTHER OPERATING SUPPLIES	0	0	1,860	0	0	0	0			0	0	0	0
408102		FURNITURE & FIXTURES	280	853	396	1,500	1,500	1,500	1,500		1,500 Chairs, Bookcases, File Cabinets	1,500	1,500	1,500	1,500
408107		EDP EQUIPMENT	0	0	0	250	250	250	250		250 Printers & Shredders	250	250	250	250

SHERIFF															
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			2,333,007	2,349,602	2,389,628	2,636,986	2,730,585	2,770,022	2,763,622			2,765,222	2,765,222	2,765,222	2,765,222
PERSONNEL SUB-TOTAL			1,994,841	2,056,347	2,033,856	2,328,881	2,419,251	2,419,251	2,419,251			2,419,251	2,419,251	2,419,251	2,419,251
401100		FULL-TIME SALARIES & WAGES	1,315,082	1,400,660	1,373,973	1,608,484	1,644,785	1,644,785	1,644,785			1,644,785	1,644,785	1,644,785	1,644,785
401300		PART-TIME SALARIES & WAGES	43,919	40,359	25,423	43,657	46,786	46,786	46,786			46,786	46,786	46,786	46,786
401310		OVERTIME PAY	44,944	50,767	44,298	50,000	50,000	50,000	50,000			50,000	50,000	50,000	50,000
401320		HOLIDAY & DISCRETIONARY PAY	69,973	54,595	52,017	44,000	44,000	44,000	44,000			44,000	44,000	44,000	44,000
401325		CONTRACTUAL WAGES	0	23,060	46,710	30,000	30,000	30,000	30,000			30,000	30,000	30,000	30,000
402100		FICA	110,430	116,528	113,185	121,461	138,891	138,891	138,891			138,891	138,891	138,891	138,891
402210		VRS	167,499	146,435	140,924	131,242	140,958	140,958	140,958			140,958	140,958	140,958	140,958
402300		MEDICAL INSURANCE	167,554	170,592	181,975	239,216	250,980	250,980	250,980			250,980	250,980	250,980	250,980
402400		GROUP LIFE	15,374	16,216	16,029	20,062	21,547	21,547	21,547			21,547	21,547	21,547	21,547
402700		WORKER'S COMPENSATION	21,362	25,560	27,237	30,116	39,554	39,554	39,554			39,554	39,554	39,554	39,554
402600		UNEMPLOYMENT	2,158	1,035	930	0	0	0	0			0	0	0	0
402750		LINE OF DUTY	10,390	10,540	11,156	10,642	11,750	11,750	11,750			11,750	11,750	11,750	11,750
OPERATIONS SUB-TOTAL			338,167	293,255	355,772	308,105	311,334	350,771	344,371			345,971	345,971	345,971	345,971
402810		CLOTHING ALLOWANCE	2,800	2,800	4,879	2,800	3,200	3,200	2,800		Plain clothes allowance for investigators.	3,200	3,200	3,200	3,200
403100		PROFESSIONAL SERVICES	746	3,635	1,698	746	1,496	1,496	1,496	680	Psychological Exams	1,496	1,496	1,496	1,496
										515	Employment Physicals	0	0	0	0
										130	Internal Affairs Inv.	0	0	0	0
										91	Veterinary Care	0	0	0	0
										80	Medical Examinations	0	0	0	0
403190		INVESTIGATIVE SERVICES	0	0	0	0	0	0	0						
403300		CONTRACT SERVICES	1,742	1,452	1,016	2,000	2,000	5,325	5,325	2,000	UVA Police Dept for Crisis Intervention Services	5,325	5,325	5,325	5,325
										3,325	Cost share for CIT Services - Grant Funding Ending	0	0	0	0
403310		BLDGS EQUIP REP & MAINT	5,699	2,413	7,916	3,200	3,200	3,200	3,200		Equipment Repairs/Maintenance	3,200	3,200	3,200	3,200
403315		VEHICLES REP & MAINT	45,033	25,656	49,873	25,300	25,300	36,000	30,000	25,300	Vehicle repairs and maintenance Increase in Vehicle Maintenance 2012 vehicle fleet is aged and has increase maintenance cost.	36,000	36,000	36,000	36,000
										10,700	Aging Fleet Maintenance Increases	0	0	0	0
403320		MAINTENANCE CONTRACTS	17,144	17,459	20,837	22,138	20,938	20,938	20,938	6,090	Watch Guard	20,938	20,938	20,938	20,938
										5,875	ID Networks	0	0	0	0
										2,238	Leadsonline	0	0	0	0
										1,794	Investigations software	0	0	0	0
										1,775	Increase in CAD RMS Maintenance	0	0	0	0
										1,600	Porter Lee - Crime Analysis	0	0	0	0
										1,566	Copier & Fax	0	0	0	0
										0	Webhosting - \$1,200 in FY17 - Moved to IT Department	0	0	0	0
403600		ADVERTISING	601	0	133	1,000	1,000	1,000	1,000		Advertising - Fluvanna Review, The Daily Progress, Central Virginia	1,000	1,000	1,000	1,000
405210		POSTAL SERVICES	1,295	1,552	2,437	2,000	2,000	2,200	2,200	1,400	Pitney Bowes	2,200	2,200	2,200	2,200
										300	UPS	0	0	0	0
										300	Daily Mail Returns to Courts & Jury Summonses	0	0	0	0
										200	Increase in Jury Trials	0	0	0	0
405230		TELECOMMUNICATIONS	34,405	41,483	43,061	39,559	43,061	43,061	43,061	20,672	Verizon	43,061	43,061	43,061	43,061
										15,380	Century Link	0	0	0	0
										5,697	VITA	0	0	0	0
										1,312	AT&T	0	0	0	0
405305		VEHICLE INSURANCE	19,190	19,981	20,956	21,000	21,000	21,000	21,000		Motor Vehicle Insurance - 38 vehicles Actual Cost FY16	21,000	21,000	21,000	21,000
405310		VOLUNTEER ACCIDENT	0	0	1,000	0	0	1,000	1,000	1,000	Accident Insurance for Volunteers	1,000	1,000	1,000	1,000
405410		LEASE/RENT	3,031	2,240	4,592	4,215	4,615	4,615	4,615	1,797	Shenandoah Water	4,615	4,615	4,615	4,615
										1,137	Virginia Business Systems (Copiers)	0	0	0	0
										877	GE Capital (Copiers)	0	0	0	0
										420	Kodiak Shredding	0	0	0	0
										384	Postage Machine	0	0	0	0
405510		MILEAGE ALLOWANCES	84	0	-11	0	0	0	0			0	0	0	0
405510		MILEAGE	84	154	0	0	0	0	0			0	0	0	0
405530		SUBSISTENCE & LODGING	4,772	2,447	5,324	5,000	5,000	7,000	7,000	5,000	Lodging & Meals cost at Academy or other training locations outside of Fluvanna	5,000	5,000	5,000	5,000
										2,000	Increase for one-time training. Meals and Lodging for Command School	0	0	0	0
405540		CONVENTION AND EDUCATION	30,303	33,184	33,705	37,200	37,200	40,000	40,000	37,200	Academy Cost	37,200	37,200	37,200	37,200
										2,800	Training not provided at Academy for staff development	0	0	0	0
405550		EXTRADITION OF PRISONERS	1,882	169	0	1,000	1,000	1,000	1,000		Extradition of prisoners from out of state	1,000	1,000	1,000	1,000

SHERIFF																		
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22			
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL			2,333,007	2,349,602	2,389,628	2,636,986	2,730,585	2,770,022	2,763,622			2,765,222	2,765,222	2,765,222	2,765,222			
405810		DUES OR ASSOCIATION MEMBERSHIP	2,381	2,637	2,730	2,200	2,200	2,200	2,200	1,580	VSA	2,200	2,200	2,200	2,200			
										100	VALEAC	0	0	0	0			
										45	Sams Club	0	0	0	0			
										175	Rotary Club	0	0	0	0			
										300	ROCIC	0	0	0	0			
406001		OFFICE SUPPLIES	5,453	5,941	15,123	12,377	8,500	8,500	8,500	5,935	General Office Supplies - Staples/Home Depot	8,500	8,500	8,500	8,500			
										403	Ink Cartridges	0	0	0	0			
										1,050	Engraving	0	0	0	0			
										928	Bright Ideas, LLC.	0	0	0	0			
										184	Batteries Plus	0	0	0	0			
406002		FOOD SUPPLIES	557	1,720	282	0	0	500	500	500	Special events in office.	500	500	500	500			
406003		AGRICULTURAL SUPPLIES	1,266	899	0	0						0	0	0	0			
406008		VEHICLE FUEL	117,781	76,802	47,106	60,000	60,000	60,000	60,000	44,000	James River Solutions	60,000	60,000	60,000	60,000			
										13,000	Papco	0	0	0	0			
										2,000	Southeast Energy	0	0	0	0			
										1,000	Mansfield Oil	0	0	0	0			
406009		VEHICLE/POWER EQUIP SUPPLIES	13,864	19,186	24,303	21,050	24,303	24,303	24,303	11,200	Virginia Wholesale Tire	24,303	24,303	24,303	24,303			
										5,200	Kustom Signals	0	0	0	0			
										4,800	Fisher Auto Parts	0	0	0	0			
										1,103	University Tire & Auto	0	0	0	0			
										850	Central Battery Specialist	0	0	0	0			
										800	Advanced Auto Parts	0	0	0	0			
										350	Galls LLC	0	0	0	0			
406010		POLICE SUPPLIES	9,866	13,754	44,834	23,283	23,283	31,433	31,433	12,000	Town Gun Shop, Inc.	31,433	31,433	31,433	31,433			
										5,359	Intapal Industrial Inc.	0	0	0	0			
										2,741	Evident Crime Scene Products	0	0	0	0			
										1,396	CMI Inc	0	0	0	0			
										1,302	Home Port Filing Systems	0	0	0	0			
										485	Central Battery Specialist	0	0	0	0			
										8,150	2 new Tasers each year and additional ammunitions for 2nd qualifications.	0	0	0	0			
406011		UNIFORM/WEARING APPAREL	15,629	16,296	18,166	10,900	10,900	16,300	16,300	8,500	Galls LLC	16,300	16,300	16,300	16,300			
										1,500	Town Gun Shop, Inc.	0	0	0	0			
										700	Wtimer Public Safety Group	0	0	0	0			
										200	Donna's Needlework & Craft	0	0	0	0			
										5,400	Additional vests	0	0	0	0			
406011	BPVEST	UNIFORM/WEARING APPAREL	0	0	0	2,638	2,638	5,500	5,500	5,500	Additional staffing over the last few years was not included.	5,500	5,500	5,500	5,500			
406014		OTHER OPERATING SUPPLIES	751	1,062	1,101	1,000	1,000	3,500	3,500	1,000	Uncategorized/unexpected misc. expenditures	3,500	3,500	3,500	3,500			
										2,500	Narcotics Operations	0	0	0	0			
406014	16VOL	OTHER OPERATING SUPPLIES	0	0	631	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500			
408101		MACHINERY AND EQUIPMENT	0	0	0	2,500	2,500	2,500	2,500		Replacement of dated computer and etc.	2,500	2,500	2,500	2,500			
408102		FURNITURE & FIXTURES	0	336	2,589	1,500	1,500	1,500	1,500		Extend thru FY-22	1,500	1,500	1,500	1,500			
408103		COMMUNICATIONS EQUIPMENT	1,810	0	1,491	2,000	2,000	2,000	2,000		Clear Communications, Dapro, ER Communications	2,000	2,000	2,000	2,000			

E911																
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY19-22
TOTAL			809,139	830,941	881,989	996,917	998,886	1,032,781	1,032,781			1,077,443	1,082,442	1,142,275	1,083,570	
PERSONNEL SUB-TOTAL			627,799	646,971	701,276	776,425	778,980	778,980	778,980			778,980	778,980	778,980	778,980	
401100		FULL-TIME SALARIES & WAGES	376,654	443,551	486,692	555,107	544,355	544,355	544,355			544,355	544,355	544,355	544,355	
401300		PART-TIME SALARIES & WAGES	18,424	3,977	2,221	18,566	18,688	18,688	18,688			18,688	18,688	18,688	18,688	
401310		OVERTIME PAY	50,364	21,543	19,265	21,364	23,433	23,433	23,433			23,433	23,433	23,433	23,433	
401320		HOLIDAY & DISCRETIONARY PAY	27,826	28,397	31,480	19,440	21,067	21,067	21,067			21,067	21,067	21,067	21,067	
402100		FICA	35,472	36,609	39,913	38,768	46,477	46,477	46,477			46,477	46,477	46,477	46,477	
402210		VRS	47,705	43,416	47,568	43,244	46,651	46,651	46,651			46,651	46,651	46,651	46,651	
402300		MEDICAL INSURANCE	62,055	63,890	67,711	68,882	69,660	69,660	69,660			69,660	69,660	69,660	69,660	
402400		GROUP LIFE	4,408	4,796	5,409	6,610	7,131	7,131	7,131			7,131	7,131	7,131	7,131	
402700		WORKER'S COMPENSATION	351	377	411	348	507	507	507			507	507	507	507	
402250		DISABILITY	40	415	606	596	1,011	1,011	1,011			1,011	1,011	1,011	1,011	
401333		EDUCATIONAL STIPEND	4,500	0	0	3,500	0	0	0			0	0	0	0	
OPERATIONS SUB-TOTAL			181,339	183,970	180,713	220,492	219,906	253,801	253,801			298,463	303,462	363,295	304,590	
403125		IT SERVICES	0	0	0	0	50,000	64,000	64,000	50,000	NWG	64,000	64,000	64,000	64,000	
										7,000	IT support for CAD	0	0	0	0	
										7,000	IT Support for Radio Project	0	0	0	0	
403161		E911 ROAD SIGNS	479	10,680	12,168	14,006	14,006	16,006	16,006	2,000	additional estimated costs for road signs	16,006	16,006	16,006	16,006	
403300		CONTRACT SERVICES	0	48,325	61,239	46,000	0	0	0		Moved to IT Services	0	0	0	0	
403310		BLDGS EQUIP REP&MAINT	6,208	1,733	22,567	21,081	21,081	21,081	21,081			21,081	21,081	21,081	21,081	
403320	E911O	MAINTENANCE CONTRACTS	82,532	37,098	38,088	57,885	53,499	69,794	69,794	16,614	Clear Communications Maintenance Contract	17,113	17,627	18,156	18,701	
										13,244	Disaster Recovery Maintenance	13,244	13,244	13,244	13,244	
										5,875	DaPro (CAD maintenance fee)	5,875	5,875	5,875	5,875	
										5,066	Interact(Mobile Cop) 20 mobile licenses maintenance (pro-rated)	5,066	5,066	5,066	5,066	
										4,400	Code Red - Mass notification system (1 year contract)	0	4,460	4,460	4,460	Maintenance contract renewal
										2,500	ID Networks Livescan (hardware maintenance)	2,500	2,500	2,500	2,500	
										2,400	Microsoft Hosted Exchange	2,400	2,400	2,400	2,400	
										900	ESRI maintenance (GIS Tool)	34,050	34,050	34,050	34,050	
										900	GEOCOMM annual address maintenance	900	900	900	900	
										825	VCN messenger	0	0	59,277	0	Maintenance contract renewal FY 21 -26 potentially grant funded
										775	ID Networks Livescan (software maintenance)	775	775	775	775	
										7,000	Additional funding for full services	7,000	7,000	7,000	7,000	
										5,200	GEOCOMM 5 Year Contract will renew 12-31-18	6,689	6,689	6,689	6,689	FY 18 - 21 reflects maintenance cost
										2,015	1 additional license for mobile cop	2,015	2,015	2,015	2,015	
										1,000	Dell Sonic Wall	1,000	1,000	1,000	1,000	
										836	Radio system from Clear Communications - 3% Escalation	862	887	914	941	
										244	additional license usres required	579	579	579	579	
										0	Recording system maintenance (Currently Grant Funded at \$4,460.00 Expires Oct 2019)	2,544	2,544	2,544	2,544	
										0	New CAD Software Maint (1st maintenance should be covered in contract)	0	0	0	0	
										0	Upgrade TO Ecats (Currently Grant Funded at \$22,739.08)	13,244	13,244	13,244	13,244	
										0	CHE/Phone system maintenance (Currently Grant Funded at \$59277.00 onetime payment for FY16 - 20)	0	0	0	0	
405230		TELECOMMUNICATIONS	78,681	64,245	39,855	70,000	70,000	70,000	70,000	58,500	ISDN office phone line.	70,000	70,000	70,000	70,000	
										7,500	Cell Phones	0	0	0	0	
										2,500	Wireline Trunks	0	0	0	0	
										1,500	Long Distance	0	0	0	0	
405410		LEASE/RENT	1,288	966	1,012	1,320	1,320	1,320	1,320		Copy machine lease fees	1,320	1,320	1,320	1,320	
405510		MILEAGE ALLOWANCES	714	627	73	500	300	300	300		Mileage estimate for use of non-agency vehicles	500	500	500	500	
405530		SUBSISTENCE & LODGING	301	317	458	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000	
405530	12WEP	SUBSISTENCE & LODGING	1,420	0	0	0	0	0	0			0	0	0	0	
405540		CONVENTION AND EDUCATION	0	247	200	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000	
405540	12WEP	CONVENTION AND EDUCATION	0	1,157	0	0	0	0	0			0	0	0	0	
405810		DUES OR ASSOCIATION MEMBERSHIP	331	481	480	500	500	500	500			500	500	500	500	
406001		OFFICE SUPPLIES	358	999	1,961	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000	
406011		UNIFORM/WEARING APPAREL	151	1,342	529	1,200	1,200	1,200	1,200			1,200	1,200	1,200	1,200	
406014		OTHER OPERATING SUPPLIES	460	1,226	220	0	0	0	0			0	0	0	0	
408107		EDP EQUIPMENT	0	2,544	1,863	2,000	2,000	3,600	3,600	1,600	Audio/Video Equipment Upgrade(relocated from CIP)	2,000	2,000	2,000	2,000	

FIRE AND RESCUE SQUAD													FY19	FY20	FY21	FY22
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL						
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			797,965	855,064	848,679	923,480	915,500	1,603,696	1,188,000	1,661,092		1,032,092	1,300,092	1,032,092	1,316,092	
PERSONNEL SUB-TOTAL			0	0	0	0	0	0	0	96,092		96,092	96,092	96,092	96,092	
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	0	0	75,000	New Fire and Rescue Chief Position	75,000	75,000	75,000	75,000	
402100		FICA	0	0	0	0	0	0	0	5,738		5,738	5,738	5,738	5,738	
402210		VRS	0	0	0	0	0	0	0	6,428		6,428	6,428	6,428	6,428	
402300		MEDICAL INSURANCE	0	0	0	0	0	0	0	6,120		6,120	6,120	6,120	6,120	
402400		GROUP LIFE	0	0	0	0	0	0	0	983		983	983	983	983	
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	1,823		1,823	1,823	1,823	1,823	
402250		DISABILITY	0	0	0	0	0	0	0	0		0	0	0	0	
OPERATIONS SUB-TOTAL			797,965	855,064	848,679	923,480	915,500	1,603,696	1,188,000	1,565,000		936,000	1,204,000	936,000	1,220,000	
402750		LINE OF DUTY	17,030	12,127	12,172	17,030	13,000	13,000	13,000	13,000		13,000	13,000	13,000	13,000	
405305		VEHICLE INSURANCE	0	0	0	68,560	69,889	69,889	52,000	24,000	Fluvanna Fire	52,000	52,000	52,000	52,000	
										18,000	Lake Monticello	0	0	0	0	
										10,000	Fluvanna Rescue	0	0	0	0	
405308		GENERAL LIABILITY	112,845	133,500	135,447	19,323	19,244	19,244	29,500	18,000	Lake Monticello Property & Liability Insurance	29,500	29,500	29,500	29,500	
										6,500	Fluvanna Fire Blanket Insurance	0	0	0	0	
										5,000	Fluvanna Rescue Blanket Insurance	0	0	0	0	
405310		VOLUNTEER ACCIDENT	0	0	0	22,439	22,439	22,439	14,000	14,000	All Agencies	14,000	14,000	14,000	14,000	
405311		F&R WORKER'S COMPENSATION	0	0	0	70,000	70,000	70,000	52,000	35,000	Lake Monticello	52,000	52,000	52,000	52,000	
										11,000	Fluvanna Fire	0	0	0	0	
										6,000	Fluvanna Rescue	0	0	0	0	
405540		CONVENTION & EDUCATION	0	0	0	11,000	11,000	48,000	11,000	48,000	Volunteer training assistance (fire & rescue classes) - from ESC Budget (FY17 - \$10,000) See program expansion page for options.	11,000	11,000	11,000	11,000	
											Community education (FY17 - \$1,000)	0	0	0	0	
405623		SCOTTSDALE VOLUNTEER FIRE CO.	0	0	0	10,000	10,000	10,000	10,000	10,000	See Request Tab	10,000	10,000	10,000	10,000	
405624		SCOTTSDALE VOL. RESCUE SQUAD	0	0	0	25,000	15,000	15,000	15,000	15,000	See Request Tab	15,000	15,000	15,000	15,000	
405625		FIRE & RESCUE ASSN OPERATIONAL	314,406	363,906	367,951	453,928	453,928	513,124	508,500	270,000	LMFDRS - 100% Ops (FY17 - \$207,539 @ 75%)	508,500	508,500	508,500	508,500	
										130,000	Fluvanna Fire - 100% Ops (County Pays Utilities)	0	0	0	0	
										97,000	Fluvanna Rescue - 100% Ops (County Pays Utilities)	0	0	0	0	
										11,500	IT Comms - (FY17 \$11,200)	0	0	0	0	
405626		FIRE & RESCUE CAPITAL	245,000	240,000	160,000	140,000	120,000	712,000	372,000	55,000	Pumper 51] - LM <2024> committed (FY17 - \$55,000)	120,000	388,000	120,000	404,000	
										65,000	LM building debt service <2025> (FY17 - \$65,000)	0	0	0	0	
										252,000	Lake Monticello Ambulance 552	0	0	0	0	
										175,000	Lake Monticello Brush 50	0	0	0	0	
										165,000	Lake Monticello Support 56	0	0	0	0	
405627	STFRE	STATE FIRE FUNDS	83,487	81,130	81,425	61,610	85,000	85,000	85,000	85,000	State Fire Funds Pass-thru	85,000	85,000	85,000	85,000	
405628	24LFE	FOUR FOR LIFE FUNDS	25,197	24,400	26,669	24,590	26,000	26,000	26,000	26,000	Four-for-Life Pass-thru	26,000	26,000	26,000	26,000	
408105		VEHICLE	0	0	15	0	0	0	0	0		0	0	0	0	
408109		BUILDING	0	0	65,000	0	0	0	0	0		0	0	0	0	
From Non-Profit Budget			FY14	FY15	FY16	F&R Operational Baseline+										
405623		SCOTTSDALE FIRE	7,967	8,376	9,000	270,342 LMFDRS Inc. 100% Operating (all combined - FY17 - \$207,539 @ 75%)										
405624		SCOTTSDALE RESCUE	7,967	15,000	15,000	40,223 Fork Union Fire - (FY17 \$40,223) Includes Debt Service Pmt?										
											County pays utilities & Debt Service					
											40,223 Kents Store Fire - (FY17 \$40,223)					
											County pays utilities & Debt Service					
											42,708 Palmyra Fire - (FY17 \$51,165) Includes \$3,800 Debt Service Pmt					
											County pays utilities & Debt Service					
											97,550 Fluvanna Rescue Operating - (FY17 \$93,000)					
											10,578 Chief 1 Operating - (FY17 \$10,578)					
											(Plus IT Comms)					

FOREST WARDEN														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		9,012	9,012	9,012	9,053	9,012	9,012	9,012			9,012	9,012	9,012	9,012
405660	FOREST FIRE SUPPRESSION	9,012	9,012	9,012	9,053	9,012	9,012	9,012			9,012	9,012	9,012	9,012

CORRECTION AND DETENTION														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		884,553	1,085,413	1,064,737	1,291,089	1,460,522	1,460,522	1,460,522			1,662,029	1,657,845	1,732,842	1,793,154
PERSONNEL SUB-TOTAL		1,723	2,155	1,371	2,370	2,196	2,196	2,196			2,196	2,196	2,196	2,196
401114	BOARD COMPENSATION	1,602	2,004	1,275	2,208	2,040	2,040	2,040			2,040	2,040	2,040	2,040
402100	FICA	121	151	96	162	156	156	156			156	156	156	156
OPERATIONS SUB-TOTAL		882,830	1,083,258	1,063,366	1,288,719	1,458,326	1,458,326	1,458,326			1,659,833	1,655,649	1,730,646	1,790,958
403840	BRJDC CONFINEMENT	123,846	208,574	157,355	183,886	170,614	170,614	170,614		Confinement of Prisoners	170,614	170,614	170,614	170,614
403840	OPERATIONAL RESERVE	0	0	0	8,546	0	0	0			0	0	0	0
406002	FOOD SUPPLIES	95	127	57	500	250	250	250		Food Supplies to pay for Prisoners lunch or dinner	250	250	250	250
407003	BRJDC DEBT PAYMENT	74,805	69,286	31,107	71,845	0	0	0		Final Payment in FY17	0	0	0	0
407004	CVRJ COST OF PRISONERS	684,084	805,270	874,847	987,174	1,282,050	1,282,050	1,282,050		CVRJ Operational Budget Fluvanna Cost (Project increase)	1,488,969	1,484,785	1,559,782	1,620,094
407004	RESERVE ACCOUNT	0	0	0	36,768	5,412	5,412	5,412			0	0	0	0
	CVRJ DEBT SERVICE INTEREST	0	0	0	0	0	0	0			0	0	0	0

BUILDING INSPECTIONS														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		243,698	241,112	240,597	197,346	203,690	205,950	205,350			205,290	205,790	205,290	205,790
PERSONNEL SUB-TOTAL		231,843	230,984	228,675	183,721	190,465	190,465	190,465			190,465	190,465	190,465	190,465
401100	FULL-TIME SALARIES & WAGES	167,417	172,597	170,081	135,356	137,700	137,700	137,700			137,700	137,700	137,700	137,700
402100	FICA	11,702	12,432	12,385	10,355	10,534	10,534	10,534			10,534	10,534	10,534	10,534
402210	VRS	21,691	18,460	16,921	7,988	11,801	11,801	11,801			11,801	11,801	11,801	11,801
402300	MEDICAL INSURANCE	26,368	22,402	24,014	25,688	25,140	25,140	25,140			25,140	25,140	25,140	25,140
402400	GROUP LIFE	1,993	2,059	1,885	1,220	1,804	1,804	1,804			1,804	1,804	1,804	1,804
402700	WORKER'S COMPENSATION	2,672	3,035	3,309	3,114	2,881	2,881	2,881			2,881	2,881	2,881	2,881
402250	DISABILITY	0	0	79	0	605	605	605			605	605	605	605
OPERATIONS SUB-TOTAL		11,856	10,127	11,921	13,625	13,225	15,485	14,885			14,825	15,325	14,825	15,325
403100	PROFESSIONAL SERVICES	850	0	0	650	650	650	650	Engineering Services		650	650	650	650
403300	CONTRACT SERVICES	0	1,998	0	1,000	1,000	1,000	1,000	Permitting system maintenance		1,000	1,000	1,000	1,000
405210	POSTAL SERVICES	395	422	318	400	400	400	400	Costs for postage		400	400	400	400
405230	TELECOMMUNICATIONS	1,140	966	1,564	2,000	1,700	1,700	1,700	Costs for 3 telephones & 2 cell phones.		1,700	1,700	1,700	1,700
405540	CONVENTION AND EDUCATION	209	0	269	600	600	1,200	750	Cost for inspectors education, CEU's, recertification		1,200	1,200	1,200	1,200
405810	DUES OR ASSOCIATION MEMBERSHIP	145	170	175	175	175	175	175	Costs to maintain membership for VBCOA, VPMIA & JMBCOA		175	175	175	175
405997	SURCHARGE	2,542	2,646	3,008	3,000	3,000	3,000	3,250	State receives a 2% surcharge of all building permits		3,250	3,250	3,250	3,250
406001	OFFICE SUPPLIES	371	575	1,294	1,500	1,500	1,500	1,500	Costs for paper, pens, folders, other general office supplies		1,500	1,500	1,500	1,500
406008	VEHICLE FUEL	6,204	2,792	1,787	4,000	2,700	2,700	2,700	Gasoline for 2 inspection vehicles.		2,700	2,700	2,700	2,700
406012	BOOKS/PUBLICATIONS	0	0	1,451	300	1,500	1,900	1,500	Purchase of code books & commentaries.		1,500	1,500	1,500	1,500
406014	OTHER OPERATING SUPPLIES	0	0	75	0	0	0	0			0	0	0	0
408102	FURNITURE AND FIXTURES	0	0	1,981	0	0	250	250			250	250	250	250
406011	UNIFORM/WEARING APPAREL	0	0	0	0	0	1,010	1,010	250 One OSHA approved pair of boots per inspector.		500	1,000	500	1,000
									300 One winter/rain jacket (bearing County seal) per inspector.		0	0	0	0
									210 Six shirts (bearing County seal) for Building Inspections Staff.		0	0	0	0
									100 Coveralls		0	0	0	0
									50 One OSHA approved reflective vest per inspector. See above		0	0	0	0
									50 One pair of knee pads per inspector.		0	0	0	0
									50 Boot covers for inspectors.		0	0	0	0

EMERGENCY MANAGEMENT																														
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL				FY19	FY20	FY21	FY22													
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL																			
TOTAL													291,482	454,405	694,427	994,279	871,495	859,633	871,495							1,129,749	1,135,581	1,152,609	1,561,824	
PERSONNEL SUB-TOTAL													72,918	71,124	72,374	72,872	73,066	61,204	73,066							73,066	73,066	73,066	73,066	
401100		FULL-TIME SALARIES & WAGES	53,040	54,631	55,324	56,404	56,560	0	56,560		ESC Position			56,560	56,560	56,560	56,560													
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	46,475		46,475	ESC/Joint Public Information Officer Position - COUNTY COST (71.5%)																			
										18,525	ESC/Joint Public Information Officer Position - SCHOOLS COST (28.5%)																			
402100	FICA		0	4,166	4,240	4,315	4,327	3,555	4,327	4,973	ESC/Joint Public Information Officer Position - COMBINED COST			4,327	4,327	4,327	4,327													
402210	VRS		3,852	5,830	5,909	4,834	4,847	3,983	4,847	5,571	ESC/Joint Public Information Officer Position - COMBINED COST			4,847	4,847	4,847	4,847													
402300	MEDICAL INSURANCE		6,869	5,804	6,189	6,540	6,540	6,540	6,540	6,540	ESC/Joint Public Information Officer Position - COMBINED COST			6,540	6,540	6,540	6,540													
402400	GROUP LIFE		8,527	644	659	739	741	609	741	852	ESC/Joint Public Information Officer Position - COMBINED COST			741	741	741	741													
402700	WORKER'S COMPENSATION		631	49	53	40	51	42	51	59	ESC/Joint Public Information Officer Position - COMBINED COST			51	51	51	51													
OPERATIONS SUB-TOTAL													218,564	383,281	622,053	921,407	798,429	798,429	798,429							1,056,683	1,062,515	1,079,543	1,488,758	
403100		PROFESSIONAL SERVICES	0	0	588,538	289,150	160,709	160,709	160,709	109,074	PSRP - E911/Radio System Maint Services (FY18 dispatch only for 10 months)	EM		242,188	245,864	256,419	268,444													
										18,000	PSRP - VFW Tower Leasing (beginning February 2017)	GS		18,540	19,096	19,669	20,259													
										12,275	PSRP - Tower UPS Maintenance	GS		12,275	12,275	12,275	12,275													
										5,000	PSRP - Recurring Power Costs at leased sites (\$600/site x 5 sites + \$2000 usage)	GS		5,600	5,600	5,600	5,600													
										4,900	PSRP - Generator Fuel Costs (tanks filled at installation)	GS		4,900	4,900	4,900	4,900													
										3,500	PSRP - Generator Maintenance	GS		3,500	3,500	3,500	3,500													
										3,000	PSRP - Tower Site Maintenance (\$500 herbicide/annually)	GS		3,000	3,000	3,000	3,000													
										2,560	PSRP - Subscriber Battery Replacement	EM		2,560	2,560	2,560	2,560													
										2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)	EM		2,400	2,400	2,400	2,400													
										0	PSRP - Subscriber Replacement	EM		0	0	0	360,000													
										0	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)	EM		112,000	113,600	114,900	116,500													
										0	PSRP - Subscriber Repair	EM		0	0	4,600	4,600													
										0	PSRP - UPS Battery Replacement	GS		0	0	0	35,000													
										0	PSRP - Local Radio Support	EM		12,000	12,000	12,000	12,000													
403300		CONTRACT SERVICES	214,563	366,446	0	600,000	600,000	600,000	600,000	600,000	UVA EMS Contract Staff Support (24x7 coverage) @ \$50,000/month (2015 average was \$48,022); includes \$10,000/year for OMD services			600,000	600,000	600,000	600,000													
403300	CSTRC	CONTRACT SERVICES	0	0	11,202	23,457	28,800	28,800	28,800	28,800	Cost Recovery Fees (average \$2400/month)			28,800	28,800	28,800	28,800													
403500		PRINTING AND BINDING	0	0	0	300	300	300	300					300	300	300	300													
403600		ADVERTISING	765	642	264	1,000	1,000	1,000	1,000					1,000	1,000	1,000	1,000													
405210		POSTAL SERVICES	0	0	17	0	50	50	50					50	50	50	50													
405230		TELECOMMUNICATIONS	0	0	21	0	720	720	720		County cell phone (\$59.90/month)			720	720	720	720													
405510		MILEAGE ALLOWANCES	0	0	0	50	50	50	50		Primarily use county car			50	50	50	50													
405530		SUBSISTENCE & LODGING	351	1,066	667	500	500	500	500		VEMA Emergency Management Conference, Hampton Roads, VA 3/2016			500	500	500	500													
405540		CONVENTION AND EDUCATION	355	13,245	19,751	3,550	4,000	4,000	4,000	500	conference registrations			4,000	4,000	4,000	4,000													
										2,000	Community Education (to include displays, print materials, ready bags, ads, event expense)			0	0	0	0													
										1,500	Emergency Management Training & Exercises (to include special supplies, printing, etc)			0	0	0	0													
										0	Volunteer Training - EMR/EMT-B/FF1/FF2 MOVED TO FIRE RESCUE ¹			0	0	0	0													
405810		DUES OR ASSOCIATION MEMBERSHIP	335	75	0	200	200	200	200					200	200	200	200													
406001		OFFICE SUPPLIES	202	447	299	800	500	500	500					500	500	500	500													
406008		VEHICLE FUEL	0	976	655	1,800	1,000	1,000	1,000					1,000	1,000	1,000	1,000													
406012		BOOKS/PUBLICATIONS	26	0	0	100	100	100	100					100	100	100	100													
406020		EMERGENCY SUPPLIES	65	300	0	500	500	500	500		General supplies for EOC operations			500	500	500	500													
408102		FURNITURE & FIXTURES	100	84	640	0	0	0	0					0	0	0	0													

ANIMAL CONTROL														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		247,242	223,357	259,857	269,719	266,254	269,464	265,114			269,464	269,464	269,464	269,464
PERSONNEL SUB-TOTAL		105,596	84,318	111,787	119,154	115,689	115,689	115,689			115,689	115,689	115,689	115,689
401100	FULL-TIME SALARIES & WAGES	68,814	58,084	75,055	80,406	79,511	79,511	79,511			79,511	79,511	79,511	79,511
401310	OVERTIME PAY	8,725	1,735	1,388	4,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500
401320	HOLIDAY/DISCRETIONARY PAY	0	479	937	0	0	0	0			0	0	0	0
401325	CONTRACTUAL WAGES	0	0	870	0	0	0	0			0	0	0	0
402100	FICA	5,859	4,551	5,214	6,496	6,274	6,274	6,274			6,274	6,274	6,274	6,274
402210	VRS	8,439	5,918	7,864	7,339	6,814	6,814	6,814			6,814	6,814	6,814	6,814
402300	MEDICAL INSURANCE	11,480	9,555	17,638	17,808	17,820	17,820	17,820			17,820	17,820	17,820	17,820
402400	GROUP LIFE	776	653	895	1,121	1,042	1,042	1,042			1,042	1,042	1,042	1,042
402700	WORKER'S COMPENSATION	811	1,127	1,229	787	1,018	1,018	1,018			1,018	1,018	1,018	1,018
402750	LINE OF DUTY	693	703	697	697	710	710	710			710	710	710	710
OPERATIONS SUB-TOTAL		141,646	139,040	148,070	150,565	150,565	153,775	149,425			153,775	153,775	153,775	153,775
403100	PROFESSIONAL SERVICES	715	827	634	500	500	500	500		Specialty animal services assistance	500	500	500	500
403300	CONTRACT SERVICES	129,585	129,276	130,101	128,750	128,750	128,750	128,750		SPCA Contract Services	128,750	128,750	128,750	128,750
403310	BLDGS EQUIP REP & MAINT	0	0	0	500	500	500	0			500	500	500	500
403315	VEHICLES REP & MAINT	90	690	3,785	4,800	4,800	4,800	4,800		Vehicle repairs,maintenance' etc	4,800	4,800	4,800	4,800
403600	ADVERTISING	0	0	0	500	500	500	0		Sales, laws, etc.	500	500	500	500
405230	TELECOMMUNICATIONS	1,247	189	707	1,265	1,265	2,225	2,225	960	Verizon Wireless addition to cover tablet data plans	2,225	2,225	2,225	2,225
405305	VEHICLE INSURANCE	959	975	975	1,000	1,000	1,000	1,000		2 Trucks	1,000	1,000	1,000	1,000
405530	SUBSISTENCE & LODGING	1,036	1,108	725	1,000	1,000	1,000	1,000		Lodging and meal expenses for training	1,000	1,000	1,000	1,000
405540	CONVENTION AND EDUCATION	1,000	500	1,749	750	750	1,250	1,250	500	Advanced training on AC	1,250	1,250	1,250	1,250
405820	CLAIMS AND BOUNTIES	0	0	900	2,500	2,500	2,500	0		Animal killed claims (Take from BOS Contingency)	2,500	2,500	2,500	2,500
405825	PASS-THRU SPAY & NEUTER TAX	1,005	882	976	1,000	1,000	1,000	1,000		Dog tags and postage	1,000	1,000	1,000	1,000
406001	OFFICE SUPPLIES	47	269	697	500	500	500	500			500	500	500	500
406003	AGRICULTURAL SUPPLIES	0	261	125	400	400	400	400		Animal food & supplies	400	400	400	400
406008	VEHICLE FUEL	3,203	2,196	5,399	5,000	5,000	5,750	5,750	750	Projected milage increase	5,750	5,750	5,750	5,750
406009	VEHICLE/POWER EQUIP SUPPLIES	805	514	570	600	600	1,100	750	500	Supplies needed for daily operations as Deputies	1,100	1,100	1,100	1,100
406011	UNIFORM/WEARING APPAREL	1,955	1,355	482	1,500	1,500	2,000	1,500	500	Uniforms, equipment for certification as Deputy	2,000	2,000	2,000	2,000
406014	OTHER OPERATING SUPPLIES	0	0	245	0	0	0	0			0	0	0	0

LITTER														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		35,861	27,362	8,328	8,664	30,269	30,269	8,269			8,269	30,269	8,269	30,269
403100	PROFESSIONAL SERVICES	29,173	22,000	0	3,300	25,300	25,300	3,300	3,300	Tire Collection at Earth Day	3,300	3,300	3,300	3,300
									22,000	Hazard Waste Collection - Earth Day	0	22,000	0	22,000
406014	OTHER OPERATING SUPPLIES	6,688	5,362	8,328	5,364	4,969	4,969	4,969		Litter Prevention Marketing Materials	4,969	4,969	4,969	4,969

FACILITIES															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL			FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
	TOTAL	748,748	777,174	856,861	904,142	911,921	921,801	882,821				921,801	921,801	921,801	921,801
	PERSONNEL SUB-TOTAL	422,786	427,310	443,937	474,192	481,471	520,451	481,471				520,451	520,451	520,451	520,451
401100	FULL-TIME SALARIES & WAGES	293,070	298,433	296,971	327,474	331,910	331,910	331,910				331,910	331,910	331,910	331,910
									27,500	1 New Full-Time Position		27,500	27,500	27,500	27,500
401310	OVERTIME PAY	6,154	12,015	15,637	8,000	8,000	8,000	8,000				8,000	8,000	8,000	8,000
402100	FICA	22,207	23,216	22,912	25,052	26,003	28,107	26,003	2,104	1 New Full-Time Position		28,107	28,107	28,107	28,107
402210	VRS	37,753	31,364	31,541	29,007	28,445	30,802	28,445	2,357	1 New Full-Time Position		30,802	30,802	30,802	30,802
402300	MEDICAL INSURANCE	54,213	52,698	66,477	75,745	75,720	81,840	75,720	6,120	1 New Full-Time Position		81,840	81,840	81,840	81,840
402400	GROUP LIFE	3,462	3,453	3,517	4,433	4,348	4,708	4,348	360	1 New Full-Time Position		4,708	4,708	4,708	4,708
402700	WORKER'S COMPENSATION	5,897	6,006	6,548	4,481	6,505	7,044	6,505	539	1 New Full-Time Position		7,044	7,044	7,044	7,044
402250	DISABILITY	31	125	333	0	540	540	540				540	540	540	540
	OPERATIONS SUB-TOTAL	325,961	349,864	412,924	429,950	430,450	401,350	401,350				401,350	401,350	401,350	401,350
403100	PROFESSIONAL SERVICES	18,741	4,569	725	5,000	5,000	0	0		Misc. Professional Services - Transfer to Public Works		0	0	0	0
										Misc Engineering Services					
										Misc Hydrogeologic Services					
403300	CONTRACT SERVICES	19,416	50,089	83,433	48,500	48,500	48,500	48,500		Contracted Maintenance Services		48,500	48,500	48,500	48,500
									10,000	Electrical Services					
									6,000	Plumbing Services					
									5,000	Painting Services					
									5,000	Carpentry Services					
									5,000	Roofing Services					
									2,500	Misc. Contracted Repair & Construction Services					
									5,000	Tree Trimming Services					
									5,000	Turfgrass Maintenance Services					
									5,000	Contracted Mowing					
403310	BLDGS EQUIP REP & MAINT	157,194	189,291	171,320	205,250	205,250	178,000	178,000		Basic Facilities & Equipment Repairs & Maintenance		178,000	178,000	178,000	178,000
									75,000	HVAC - System Repairs & Non-Routine Maintenance					
									7,500	Power Equipment Repairs					
									2,500	Custodial Equipment Repairs					
									5,000	Elevator Repairs - Nonroutine (Not in Contract)					
									5,000	Flooring Repairs & Replacements					
									6,500	Misc Repairs & Maintenance Items					
									1,500	Playground Maint. & Repairs					
									10,000	Pavement Repair & Marking					
									10,000	Building Environmental Testing and Analysis					
									2,500	Repairs & Maint. at FSPCA building					
									5,000	Grounds Improvements, planting beds, etc.					
									1,500	Flourecent Lamp Disposal					
										Specific Facilities Maintenance Projects	Priority	Rank			
									6,000	Carysbrook Gym scoreboard repairs	1	1			
									5,500	Admin Bldg Interior Signage	1	2			
									6,500	Ground-mounted flag lighting at Social Services (hard-wired)	1	3			
									9,500	Admin Bldg Remove Vestigial HVAC	1	4			
									5,000	Correct the floor slope in PG House elevator pit	1	5			
									5,000	Ground-mounted flag lighting at PG Park (hard-wired)	2	6			
									8,500	Refurbish Dog Training Room at Community Center	2	7			
403315	VEHICLES REP & MAINT	24,090	7,551	27,128	23,300	23,300	23,300	23,300		Vehicle Repairs & Maintenance		23,300	23,300	23,300	23,300
									12,000	Vehicle Parts, Materials and Equipment					
									10,700	Vehicle Tires					
									600	Vehicle State Inspections					
403600	ADVERTISING	0	0	61	350	350	350	350		Advertising - Public Notices		350	350	350	350
403700	LAUNDRY AND DRY CLEANING	7,647	7,794	7,686	6,500	6,500	6,500	6,500		Laundry Service - Employee uniforms		6,500	6,500	6,500	6,500
405210	POSTAL SERVICES	57	32	35	350	350	350	350		Postage and Shipping		350	350	350	350
405230	TELECOMMUNICATIONS	1,678	2,795	5,315	5,500	6,000	6,000	6,000		Telephone Service for Facilities Dept.		6,000	6,000	6,000	6,000
405305	VEHICLE INSURANCE	11,514	12,184	10,731	16,000	16,000	16,000	16,000		Vehicle Insurance - Building & Grounds Vehicles (32@\$500/per)		16,000	16,000	16,000	16,000
405410	LEASE/RENT	0	446	0	1,500	1,500	1,500	1,500		Equipment Rental		1,500	1,500	1,500	1,500
405510	MILEAGE ALLOWANCES	0	0	200	250	250	250	250		Mileage Reimbursement		250	250	250	250

FACILITIES															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL			FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL		748,748	777,174	856,861	904,142	911,921	921,801	882,821				921,801	921,801	921,801	921,801
405530	SUBSISTENCE & LODGING	498	133	156	2,000	2,000	2,000	2,000		Subsistence and Lodging		2,000	2,000	2,000	2,000
405540	CONVENTION AND EDUCATION	2,494	275	2,896	5,000	5,000	5,000	5,000		Training & Education		5,000	5,000	5,000	5,000
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	420	1,000	1,000	1,000	1,000		Dues for Membership in Professional Organizations		1,000	1,000	1,000	1,000
406001	OFFICE SUPPLIES	813	255	817	1,500	1,500	1,500	1,500		Office Supplies		1,500	1,500	1,500	1,500
406003	AGRICULTURAL SUPPLIES	12,469	14,131	12,887	17,500	17,500	20,000	20,000		Agricultural & Landscaping Supplies		20,000	20,000	20,000	20,000
									5,000	Misc. Seed, Fertilizer, Pesticides, etc.					
									10,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides, etc					
									5,000	General Site Improvements, Plantings & Grounds Repairs					
406004	GENERAL MATERIALS AND SUPPLIES	24,251	23,463	25,276	25,000	25,000	27,000	27,000		General Supplies		27,000	27,000	27,000	27,000
406005	JANITORIAL SUPPLIES	18,768	15,360	17,559	18,000	18,000	18,000	18,000		Janitorial Supplies		18,000	18,000	18,000	18,000
406008	VEHICLE FUEL	21,819	16,321	11,601	22,000	22,000	20,000	20,000		Vehicle Fuel		20,000	20,000	20,000	20,000
406009	VEHICLE/POWER EQUIP SUPPLIES	2,771	3,500	4,246	3,500	3,500	5,000	5,000		Vehicle & Power Equipment Supplies		5,000	5,000	5,000	5,000
406014	OTHER OPERATING SUPPLIES	0	0	11,620	0	0	0	0		\$10,000 in Utilities Budget		0	0	0	0
408101	MACHINERY AND EQUIPMENT	1,743	1,676	18,815	21,200	21,200	20,350	20,350		Machinery & Equipment		20,350	20,350	20,350	20,350
									1,750	Front Tine Tiller					
									1,200	2-String Trimmers					
									1,200	Bed Edger					
									1,200	2-Chain saws					
									15,000	Equipment for Maint. Shop					
408103	COMMUNICATIONS EQUIPMENT	0	0	0	750	750	750	750		Communications Equipment		750	750	750	750
NOTE: \$42,000 reduction in FY17 baseline (compared to FY16 budget) is to account for Schools' WWTP funds being shifted to Utilities Budget.															

GENERAL SERVICES															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL			FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
	TOTAL	574,534	510,021	448,462	575,000	588,000	569,200	569,200				569,200	569,200	569,200	569,200
403100	PROFESSIONAL SERVICES	6,122	0	0	5,000	5,000	0	0		Misc Professional Services (Transferred to Public Works)		0	0	0	0
403320	MAINTENANCE CONTRACTS	93,784	92,082	106,292	126,600	126,600	137,200	137,200		Maintenance & Service Contracts		137,200	137,200	137,200	137,200
									7,000	AEDs-Provide,Maintain,Inspect (1st Year: \$ will be less in YR2+)	Ten AEDs				
									1,500	Boiler & Pressure Vessel Inspections	American Boiler				
									1,500	Elevator Inspection Services	E&F Elevator Inspections Service				
									20,000	Elevators - Preventive Maint. & Repair	Priority Elevator				
									2,000	Fire Alarm Monitoring Service	BFPE				
									6,000	Inspection & Testing of Fire Detection & Alarm Systems	BFPE				
									2,000	Fire Extinguishers - Preventive Maintenance & Replacement	ABC Extinguishers				
									1,000	Range Hood Inspection Services	Cintas Fire Protection				
									1,500	First Aid Kits - Inspections and Restocking	Cintas				
									6,000	Generators - Preventive Maint & Service	Generator Service Inc.				
									39,000	HVAC Systems - Preventive Maint. Services	Cii				
									4,000	On Line MSDS Records Service	MSDS Online				
									2,000	Irrigation System Maintenance & Repair	Morning Mist				
									6,500	Overhead Door Service & Maintenance	Amelia Overhead Doors				
									10,000	Public Safety Bldg UPS System Preventive Maintenance/Service	Emerson Electric				
									6,200	Regular Monthly Pest Control	Intrastate				
									1,000	Termite Inspections & Control	Intrastate				
									15,000	Trash Hauling Services - Various Dumpsters	Allied Waste Service				
									5,000	Miscellaneous Contracted Services					
405110	ELECTRICAL SERVICES	230,365	226,313	200,011	230,000	230,000	225,000	225,000		Electricity - Dominion & CVEC		225,000	225,000	225,000	225,000
405120	HEATING SERVICES	151,503	85,169	50,798	130,000	130,000	100,000	100,000		Heating Oil & Propane		100,000	100,000	100,000	100,000
405130	WATER SERVICES	7,377	13,027	13,034	8,900	8,900	15,000	15,000	4,000	Public Water Service for County Facilities - Aqua		15,000	15,000	15,000	15,000
									9,000	Public Water Service for County Facilities - FUSD					
									2,000	Shenandoah Water Service - PW, Facilities, etc.					
405135	SEWER SERVICES	2,700	3,451	3,379	3,500	3,500	3,500	3,500		Public Sewer Service for County Facilities		3,500	3,500	3,500	3,500
405140	STREET LIGHTS	6,496	6,622	10,568	9,000	9,000	11,500	11,500	6,000	Street Lights - Palmyra		11,500	11,500	11,500	11,500
									2,300	Street Lights - Commons Blvd					
									1,200	Street Lights - Columbia					
									2,000	Street Lights - Fork Union					
405230	TELECOMMUNICATIONS	12,342	16,715	16,682	15,000	15,000	17,000	17,000		Century Link Phone Service for Various County Facilities		17,000	17,000	17,000	17,000
405304	PROPERTY INSURANCE	32,481	35,114	36,493	38,000	50,000	50,000	50,000		Property Insurance (Based on latest appraisals)		50,000	50,000	50,000	50,000
405308	GENERAL LIABILITY	7,362	7,527	9,204	9,000	10,000	10,000	10,000		General Liability Insurance		10,000	10,000	10,000	10,000
405410	LEASE/RENT	24,000	24,000	2,000	0	0	0	0		N/A Crowther Building Purchased during FY2016		0	0	0	0

PUBLIC WORKS														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		240,956	236,576	241,035	265,306	264,248	272,748	272,748			272,748	272,748	272,748	272,748
PERSONNEL SUB-TOTAL		227,479	230,445	233,645	245,806	246,048	246,048	246,048			246,048	246,048	246,048	246,048
401100	FULL-TIME SALARIES & WAGES	165,977	170,432	172,466	177,401	176,418	176,418	176,418			176,418	176,418	176,418	176,418
402100	FICA	11,978	12,183	12,384	13,571	13,496	13,496	13,496			13,496	13,496	13,496	13,496
402210	VRS	21,494	18,188	18,303	15,247	15,119	15,119	15,119			15,119	15,119	15,119	15,119
402300	MEDICAL INSURANCE	23,639	24,780	25,328	34,353	34,740	34,740	34,740			34,740	34,740	34,740	34,740
402400	GROUP LIFE	1,975	2,010	2,036	2,331	2,311	2,311	2,311			2,311	2,311	2,311	2,311
402700	WORKER'S COMPENSATION	2,416	2,853	3,110	2,903	3,751	3,751	3,751			3,751	3,751	3,751	3,751
402250	DISABILITY	0	0	17	0	213	213	213			213	213	213	213
OPERATIONS SUB-TOTAL		13,476	6,131	7,391	19,500	18,200	26,700	26,700			26,700	26,700	26,700	26,700
403100	PROFESSIONAL SERVICES	640	0	0	1,500	1,500	10,000	10,000		Professional Services - General Engineering Assistance NOTE: for FY18, Transfer from General Services & Facilities	10,000	10,000	10,000	10,000
403182	SOFTWARE SUPPORT FEES	0	0	1,260	5,500	5,500	5,500	5,500		Maintain AutoCad & WaterCad - Obtain/Maintain SewerCad	5,500	5,500	5,500	5,500
405230	TELECOMMUNICATIONS	1,367	1,656	1,993	2,000	2,000	2,000	2,000		Telephone Costs for Public Works	2,000	2,000	2,000	2,000
405410	LEASE/RENT	2,757	2,813	2,787	2,500	3,000	3,000	3,000		Copier & Plotter	3,000	3,000	3,000	3,000
405530	SUBSISTENCE & LODGING	149	0	0	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
405540	CONVENTION AND EDUCATION	1,580	6	0	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500
406001	OFFICE SUPPLIES	277	904	688	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
406008	VEHICLE FUEL	981	354	653	2,500	700	700	700			700	700	700	700
408105	VEHICLE	0	0	10	0	0	0	0			0	0	0	0

CONVENIENCE CENTER & CLOSED LANDFILL														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		123,965	123,361	144,516	150,618	181,055	181,805	181,805			181,805	181,805	181,805	181,805
PERSONNEL SUB-TOTAL		53,734	60,720	55,161	71,320	71,755	71,755	71,755			71,755	71,755	71,755	71,755
401100	FULL-TIME SALARIES & WAGES	0	485	431	40,435	40,968	40,968	40,968		Employee to full time with benefits in FY17	40,968	40,968	40,968	40,968
401300	PART-TIME SALARIES & WAGES	44,056	51,527	46,681	19,043	17,718	17,718	17,718			17,718	17,718	17,718	17,718
401310	OVERTIME PAY	3,351	2,099	1,577	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500
401320	HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0			0	0	0	0
402100	FICA	3,616	4,128	3,715	4,530	4,604	4,604	4,604			4,604	4,604	4,604	4,604
402210	VRS	0	0	0	3,442	3,511	3,511	3,511			3,511	3,511	3,511	3,511
402300	MEDICAL INSURANCE	722	379	0	0	0	0	0			0	0	0	0
402400	GROUP LIFE	3	1	0	527	537	537	537			537	537	537	537
402700	WORKER'S COMPENSATION	1,986	2,100	2,757	1,843	2,917	2,917	2,917			2,917	2,917	2,917	2,917
OPERATIONS SUB-TOTAL		70,231	62,642	89,354	79,298	109,300	110,050	110,050			110,050	110,050	110,050	110,050
403100	PROFESSIONAL SERVICES	0	0	0	0	30,000	30,000	30,000		Post-Closure Engineering Services - Moved from Closed Landfill Budget	30,000	30,000	30,000	30,000
403170	PERMITS AND FEES	1,055	1,067	1,087	1,200	1,200	1,200	1,200		Permits and Fees	1,200	1,200	1,200	1,200
403300	CONTRACT SERVICES	54,500	51,770	64,640	54,500	54,500	54,500	54,500		BFI - Trash Removal from Convenience Center	54,500	54,500	54,500	54,500
403310	BLDGS EQUIP REP&MAINT	11,818	7,565	20,737	20,500	20,500	20,500	20,500		Fairbanks Scales - Inspections & Maint. of Truck Scale	20,500	20,500	20,500	20,500
										Campbell Equipment - Tire Disposal				
										Carolina Software - Maintenance of Software for Truck Scale				
										General Repairs, Maint & Groundskeeping (incl burn pit maint)				
405230	TELECOMMUNICATIONS	1,081	1,102	1,126	1,248	1,250	1,250	1,250		Century Link - Phone Service to Conv. Center Trailer \$60x12	1,250	1,250	1,250	1,250
										Verizon - Cell Phone for Supervisor \$44x12				
405410	LEASE/RENT	780	780	780	800	800	800	800		Portable Toilet for Conv. Center Site \$65x12	800	800	800	800
406001	OFFICE SUPPLIES	601	123	186	550	550	550	550		Office Supplies \$45x12	550	550	550	550
406008	VEHICLE FUEL	314	236	799	500	500	500	500		Fuel For Landfill Truck	500	500	500	500
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	750	750	750	Mower Fuel, Repairs & Maintenance	750	750	750	750

HEALTH															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY19-22	
TOTAL		253,024	257,107	257,349	265,060	269,790	269,790	269,790			274,646	279,590	284,622	289,746	
403300	CONTRACT SERVICES	252,978	257,435	257,310	265,060	269,790	269,790	269,790			274,646	279,590	284,622	289,746	Updated to eliminate inflation increases
405230	TELECOMMUNICATIONS	46	-328	39	0	0	0	0			0	0	0	0	

VJCCA														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		6,575	5,900	5,731	6,585	6,585	6,585	6,585			6,585	6,585	6,585	6,585
403100	PROFESSIONAL SERVICES	6,575	5,900	5,731	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	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		83,588	82,713	87,103	79,494	74,632	74,632	74,632			74,632	74,632	74,632	74,632
PERSONNEL SUB-TOTAL		79,262	78,775	80,145	73,834	68,632	68,632	68,632			68,632	68,632	68,632	68,632
401100	FULL-TIME SALARIES & WAGES	60,132	61,034	61,809	55,815	50,750	50,750	50,750			50,750	50,750	50,750	50,750
402100	FICA	4,588	4,648	4,749	4,270	3,882	3,882	3,882			3,882	3,882	3,882	3,882
402210	VRS	7,787	6,513	6,602	4,784	4,349	4,349	4,349			4,349	4,349	4,349	4,349
402300	MEDICAL INSURANCE	5,985	5,804	6,189	8,190	8,940	8,940	8,940			8,940	8,940	8,940	8,940
402400	GROUP LIFE	716	720	736	731	665	665	665			665	665	665	665
402700	WORKER'S COMPENSATION	54	55	61	44	46	46	46			46	46	46	46
OPERATIONS SUB-TOTAL		4,326	3,938	6,958	5,660	6,000	6,000	6,000			6,000	6,000	6,000	6,000
403100	PROFESSIONAL SERVICES	163	748	1,224	500	1,500	1,500	1,500		Prof Services-Thomas Brothers updates their software usually 2X per year	1,500	1,500	1,500	1,500
405210	POSTAL SERVICES	854	810	758	800	800	800	800		Postage-Mailing, invoices, purchase orders, FAPT notifications,	800	800	800	800
405230	TELECOMMUNICATIONS	94	108	93	150	150	150	150		Phone charges	150	150	150	150
405410	LEASE/RENT	532	591	637	760	750	750	750		Copier per month	750	750	750	750
405510	MILEAGE ALLOWANCES	505	255	436	600	600	600	600		Mileage-Attending CSA Statewide meetings, CSA yearly conference,	600	600	600	600
405530	SUBSISTENCE & LODGING	410	354	745	700	600	600	600		Trainings	600	600	600	600
405540	CONVENTION AND EDUCATION	275	150	500	600	300	300	300		Educ-CSA yearly conference, other trainings as approved	300	300	300	300
406001	OFFICE SUPPLIES	1,017	619	987	600	1,000	1,000	1,000		Office supplies-Most of the cost is paper and printer cartridges and misc.	1,000	1,000	1,000	1,000
406002	FOOD SUPPLIES	237	220	109	450	300	300	300		Food supplies-CSA twice annual Retreats (light breakfast)	300	300	300	300
408102	FURNITURE & FIXTURES	0	84	1,470	500	0	0	0			0	0	0	0

CSA PURCHASE OF SERVICES														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		2,083,889	2,087,931	2,665,822	2,700,000	2,900,000	2,900,000	2,750,000			2,900,000	2,900,000	2,900,000	2,900,000
405714	POS MANDATED FFMP	8,035	-11,753	0	10,000	10,000	10,000	10,000		Most of our FC youth require a higher level of service, beyond maintenance payments.	10,000	10,000	10,000	10,000
405715	POS MANDATED FFOP	25,885	7,926	43,037	10,000	25,000	25,000	25,000		Budget request based on FY17 usage YTD currently at 111% of FY17 budget	25,000	25,000	25,000	25,000
405716	TFC LIC. RES CONG CARE	98,879	47,835	134,296	93,000	93,000	93,000	93,000		All budget line requests are based Munis detailed YTD budget reports, which generally cover a four month timespan.	93,000	93,000	93,000	93,000
405717	FC4E RES/CONG/CSA PARENT AGREE	0	0	-27,489	0	0	0	0		None of the CSA youth are currently IV-E	0	0	0	0
405718	COMM SVCS	379,434	434,514	473,770	490,000	490,000	490,000	490,000		Large portion of CSA population use this service for preventative services	490,000	490,000	490,000	490,000
405719	COMM SVCS. TRANSITION	1,530	14,857	0	15,000	15,000	15,000	15,000		Youth leaving residential services and need these transitional services.	15,000	15,000	15,000	15,000
405720	NON-MAND COMM BASED	0	0	0	26,170	26,170	26,170	26,170		This figure is set by the State and doesn't change.	26,170	26,170	26,170	26,170
405721	RES. CONG. CARE	675,863	495,462	666,973	649,287	719,287	719,287	719,287		Fluvanna County is currently committed to residential services as of 11/23/16.	719,287	719,287	719,287	719,287
405723	POS MANDATED SPED-PRIVATE DAY	486,375	861,610	1,114,081	1,100,000	1,200,000	1,200,000	1,050,000		Our special education placements in day treatment programs has significantly increased. Based on YTD figures we are on track to expend the full budget for FY17.	1,200,000	1,200,000	1,200,000	1,200,000
405724	POS MAND SVCS IN PUBLIC SCHOOL	18,483	14,538	1,819	10,000	25,000	25,000	25,000		Medicaid has covered for youth receiving TDT services. There may be an occasional student who doesn't qualify for Medicaid, and we are already at 62% of YTD budget for FY17.	25,000	25,000	25,000	25,000
405725	POS MAND FC LIC RES CONG CARE	142,830	40,286	29,526	50,000	50,000	50,000	50,000		Currently, one foster care youth is placed in a residential setting.	50,000	50,000	50,000	50,000
405732	EDUC SVCS CONG CARE	246,575	136,116	229,273	200,000	200,000	200,000	200,000		Medicaid does not cover educational costs.	200,000	200,000	200,000	200,000
405742	POS MANDATED WSS	0	0	535	20,543	20,543	20,543	20,543		This dollar figure is set by the State and applied for each year.	20,543	20,543	20,543	20,543
406014	OTHEROPER	0	0	0	26,000	26,000	26,000	26,000		Medicaid local match	26,000	26,000	26,000	26,000

STATE	530	SOCIAL SERVICE ADMINISTRATION			FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22
BUDGET	ORG	OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22	
LINE	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	FY19	FY20	FY21	FY22
TOTAL				2,174,391	2,077,982	2,046,548	2,294,277	2,373,031	2,420,081	2,420,081		2,420,081	2,420,081	2,420,081	2,420,081	
PERSONNEL SUB-TOTAL				1,491,725	1,451,257	1,418,137	1,592,370	1,681,469	1,681,469	1,681,469		1,681,469	1,681,469	1,681,469	1,681,469	1,681,469
10553000	401100		FULL-TIME SALARIES & WAGES	993,753	1,008,942	964,359	1,142,264	1,180,431	1,180,431	1,180,431		30 Full-Time Positions	1,180,431	1,180,431	1,180,431	1,180,431
10553000	401114		BOARD COMPENSATION	4,649	4,759	4,677	4,680	4,680	4,680	4,680		6 Board Members (Chair-\$1,105; Members-\$715)	4,680	4,680	4,680	4,680
10553000	401300		PART-TIME SALARIES & WAGES	68,143	46,801	52,363	24,930	26,249	26,249	26,249		2 Part-Time Positions	26,249	26,249	26,249	26,249
10553000	401310		OVERTIME PAY	7,595	38,685	34,396	35,000	35,000	35,000	35,000			35,000	35,000	35,000	35,000
10553000	401320		HOLIDAY & DISCRETIONARY PAY	39,289	5,079	3,813	13,536	13,536	13,536	13,536			13,536	13,536	13,536	13,536
10553000	402100		FICA	81,950	80,484	77,134	89,294	96,382	96,382	96,382			96,382	96,382	96,382	96,382
10553000	402210		VRS	127,600	102,119	98,706	86,416	101,163	101,163	101,163			101,163	101,163	101,163	101,163
10553000	402300		MEDICAL INSURANCE	153,572	145,593	159,278	177,468	202,200	202,200	202,200			202,200	202,200	202,200	202,200
10553000	402400		GROUP LIFE	11,741	11,297	11,161	13,108	15,464	15,464	15,464			15,464	15,464	15,464	15,464
10553000	402700		WORKER'S COMPENSATION	3,305	4,504	4,258	2,837	3,765	3,765	3,765			3,765	3,765	3,765	3,765
10553000	402250		DISABILITY	0	614	2,213	2,837	2,600	2,600	2,600			2,600	2,600	2,600	2,600
10553000	402600		UNEMPLOYMENT	129	2,380	5,780	0	0	0	0			0	0	0	0
OPERATIONS SUBTOTAL				682,666	626,726	628,411	701,907	691,562	738,612	738,612			738,612	738,612	738,612	738,612
10553000	402830		STAFF DEVELOPMENT	4,067	3,749	4,036	4,000	4,000	4,000	4,000			4,000	4,000	4,000	4,000
10553000	403100		PROFESSIONAL SERVICES	40,069	34,416	18,165	41,680	40,200	40,200	40,200		25,000 David Toscano - Mandated legal services	40,200	40,200	40,200	40,200
												12,000 Fluvanna County - Custodial services				
												1,000 Richard Deloria - Mandated legal services				
												850 Virginia State Police Background Checks - Mandated employee - 8 @ \$37 /Client - 14 @ \$37				
												500 MSV - Annual paper/file shredding				
												300 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				
												100 State Health Dept - Client birth records - 8 @ \$12				
												80 VA Dept of Social Services - Mandated CPS background checks - 8 @ \$10				
												50 Out of State - Client birth records - 2 @ \$24				
10553000	403125		IT SERVICES	10,950	11,350	10,822	1,500	12,000	12,000	12,000		10,000 Lowe Gravity - IT maintenance (chg date of pmt to beg of FY)	12,000	12,000	12,000	12,000
												2,000 Thomas Brothers				
10553000	403310		BLDGS EQUIP REP&MAINT	11,241	11,049	8,837	4,760	4,760	4,760	4,760		3,760 Fluvanna Co - Elevator maintenance	4,760	4,760	4,760	4,760
												1,000 Clear Communications - Interview Equip Maint.				
10553000	403315		VEH REP & MAINT	0	0	7,580	7,000	7,000	7,000	7,000		Palmyra Automotive - Vehicle repairs	7,000	7,000	7,000	7,000
10553000	403320		MAINTENANCE CONTRACTS	11,374	11,204	11,171	12,238	12,238	12,238	12,238		Valley Office Machines - Copier & Typewriter Maintenance	12,238	12,238	12,238	12,238
10553000	403600		ADVERTISING	1,151	412	467	1,400	1,400	1,400	1,400		Advertising	1,400	1,400	1,400	1,400
10553000	405110		ELECTRICAL SERVICES	8,727	10,487	10,946	12,100	12,100	12,100	12,100		Electrical - Fluvanna County - @ 57%	12,100	12,100	12,100	12,100
10553000	405210		POSTAL SERVICES	8,822	4,474	6,557	7,184	7,260	7,260	7,260		6,000 Reserve Account - Avg mo postage \$500	7,260	7,260	7,260	7,260
												750 Pitney Bowes Global Financial - Meter lease \$750/yr				
												400 Postage supplies				
												110 US Postal Service - Box rental \$110/yr				
10553000	405230		TELECOMMUNICATIONS	14,906	14,580	15,123	14,199	15,390	24,290	24,290		6,500 CenturyLink - long distance phone and fax-prev yrs act.	24,290	24,290	24,290	24,290
												4,500 Current VA Informaton Technologies				
												4,000 AT&T - monthly long distance phone and fax				
												240 Afton Communications - prepay phone minutes				
												150 Afton Communications - pager service \$12/month				
												7,900 VA Information Technologies - monthly cell phone				
												1,000 VA Information Technologies - cell phone purchase (10)				
10553000	405304		PROPERTY INSURANCE	3,838	5,266	8,103	5,319	6,000	6,000	6,000		4,500 VACORP - Vehicle insurance 8 @ \$494 (\$3,952)-prev yrs act.	6,000	6,000	6,000	6,000
												1,500 VA Dept. of the Treasurer - VaRisk 2 liability ins.				
10553000	405410		LEASE/RENT	14,009	14,009	14,009	14,009	14,009	14,009	14,009		Linda Lenherr - Building rent	14,009	14,009	14,009	14,009
10553000	405510		MILEAGE ALLOWANCES	390	1,006	209	250	274	274	274		250 Mileage - est. 463 miles @ .54	274	274	274	274
												24 Mileage - avg. annual parking 4 @ \$6				
10553000	405530		SUBSISTENCE & LODGING	1,532	4,193	3,740	1,750	4,000	4,000	4,000		Mandated training, on-going training, & conf. - prev yrs actual	4,000	4,000	4,000	4,000
10553000	405810		DUES OR ASSOCIATION MEMBERSHIP	1,485	735	1,458	1,460	1,485	1,485	1,485		300 Dues & Assoc - BPRO (12 @ \$25)	1,485	1,485	1,485	1,485
												300 Dues & Assoc - VLSSE (1 @ \$300)				
												275 Dues & Assoc - VASWP (11 @ \$25)				

STATE	530	SOCIAL SERVICE ADMINISTRATION		FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22	
BUDGET	ORG	OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22	
LINE	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL				2,174,391	2,077,982	2,046,548	2,294,277	2,373,031	2,420,081	2,420,081		2,420,081	2,420,081	2,420,081	2,420,081	
											275	Dues & Assoc - NADA Guide Books				
											175	Magazine Subscriptions				
											90	Dues & Assoc - Possess (6 @ \$15)				
											45	Sam's Club				
											25	Dues & Assoc - Fluvanna Louisa Housing				
	10553000	406001	OFFICE SUPPLIES	26,965	25,588	23,049	15,000	15,000	24,000	24,000	21,500	Quill Corporation - Office Supplies	24,000	24,000	24,000	24,000
											1,700	Select Printing				
											800	James River Press				
	10553000	406002	FOOD SUPPLIES	458	508	1,035	420	420	420	420		Food Supplies - Shenandoah Valley Water	420	420	420	420
	10553000	406005	JANITORIAL SUPPLIES	324	181	26	300	300	300	300		Janitorial Supplies - avg. annual costs	300	300	300	300
	10553000	406008	VEHICLE FUEL	7,199	5,130	2,771	5,760	5,010	5,010	5,010		Est. 167 gallons per month @ \$2.50/gal	5,010	5,010	5,010	5,010
	10553000	408101	MACHINERY AND EQUIPMENT	4,003	2,674	4,826	758	758	758	758		Machinery & Equip - approx. annual costs	758	758	758	758
	10553000	408102	FURNITURE & FIXTURES	2,060	1,651	10,017	0	0	0	0						
	10553000	408105	VEHICLE	25,436	0	15,933	0	0	0	0						
	10553000	409904	SITE IMPROVEMENTS	0	0	0	22,862	0	0	0		BOS 08/17/16 - Facilities Upgrades Carryover Request				
855/858	SUBTOTAL ADMINISTRATION			199,006	162,660	178,879	173,949	163,604	181,504	181,504			181,504	181,504	181,504	181,504
	540	PUBLIC ASSISTANCE														
	813	10554000	405701	GENERAL RELIEF	3,456	1,263	1,728	7,000	7,000	7,000			7,000	7,000	7,000	7,000
	804	10554000	405702	AUXILIARY GRANTS PROGRAM	6,528	30,603	19,880	10,000	10,000	27,079	17,079	State 80% (\$21,663.20), Local 20% (\$5,415.80)	27,079	27,079	27,079	27,079
808/848		10554000	405705	AID TO DEPENDENT CHILDREN	0	0	0	2,000	2,000	2,000			2,000	2,000	2,000	2,000
	811	10554000	405706	ADC/FOSTER CARE	15,708	1,431	21,487	25,000	25,000	28,721	3,721	Fed 50% (\$14,360.50), State 50% (\$14,360.50)	28,721	28,721	28,721	28,721
	810	10554000	405707	EMERGENCY ASSISTANCE	0	0	0	500	500	500			500	500	500	500
	814	10554000	405708	FOSTERING FUTURES	0	0	0	0	8,350	8,350	5,200	Fed 50% (\$4,175), State 50% (\$4,175)	8,350	8,350	8,350	8,350
	817	10554000	405709	SPECIAL NEEDS ADOPTION	134,776	99,921	111,136	152,000	152,000	152,000			152,000	152,000	152,000	152,000
	812		405712	SUBSIDIZED ADOPT TITLE IV E	263,432	262,216	232,426	236,762	236,762	236,762			236,762	236,762	236,762	236,762
	SUBTOTAL PUBLIC ASSISTANCE			423,900	395,433	386,657	433,262	433,262	462,412	462,412			462,412	462,412	462,412	462,412
	550	PURCHASE OF SERVICES														
824/829/833/861/862/871/872/878/881/883/895		10555000	405711	PURCHASE OF SERVICES	33,527	40,818	39,004	60,313	60,313	60,313			60,313	60,313	60,313	60,313
	SUBTOTAL PURCHASE OF SERVICES			33,527	40,818	39,004	60,313	60,313	60,313	60,313			60,313	60,313	60,313	60,313
	560	DAYCARE PROGRAM														
	890	10556000	403100	PROFESSIONAL SERVICES	7,425	7,385	7,146	7,425	7,425	7,425			7,425	7,425	7,425	7,425
	SUBTOTAL DAYCARE PROGRAM			7,425	7,385	7,146	7,425	7,425	7,425	7,425			7,425	7,425	7,425	7,425
	570	FOSTER HOME COORDINATOR														
	864	10557000	403300	CONTRACT SERVICES	0	0	0	1,400	1,400	1,400			1,400	1,400	1,400	1,400
	873		405711	PURCHASE OF SERVICES	0	0	0	6,400	6,400	6,400			6,400	6,400	6,400	6,400
		10557000		DSS REQUEST (NO DETAIL PROVIDED)	0	0	0	0	0	0			0	0	0	0
	SUBTOTAL FOSTER HOME COOR.			0	0	0	7,800	7,800	7,800	7,800			7,800	7,800	7,800	7,800
	580	FAMILY SUPPORT														
	866	10558000	405711	PURCHASE OF SERVICES	18,808	20,429	16,726	19,158	19,158	19,158			19,158	19,158	19,158	19,158
	SUBTOTAL FAMILY SUPPORT			18,808	20,429	16,726	19,158	19,158	19,158	19,158			19,158	19,158	19,158	19,158

PARKS & RECREATION														FY19	FY20	FY21	FY22	
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	DETAIL									
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL							
TOTAL			453,744	506,890	512,151	495,361	497,425	535,655	518,955					523,655	523,655	523,655	523,655	
PERSONNEL SUB-TOTAL			297,012	318,396	319,894	308,232	319,240	319,240	319,240					319,240	319,240	319,240	319,240	
401100		FULL-TIME SALARIES & WAGES	189,319	191,152	181,782	186,559	189,664	189,664	189,664					189,664	189,664	189,664	189,664	
401300		PART-TIME SALARIES & WAGES	32,088	51,510	58,914	54,866	56,010	56,010	56,010		Open Gym PT Wages (No fees Collected) - 24 wks x \$172/wk = \$4,200			56,010	56,010	56,010	56,010	
401310		OVERTIME PAY	1,139	672	2,010	1,100	1,100	1,100	1,100					1,100	1,100	1,100	1,100	
402100		FICA	16,609	18,107	18,100	18,469	18,878	18,878	18,878					18,878	18,878	18,878	18,878	
402210		VRS	23,653	19,755	19,297	15,644	16,254	16,254	16,254					16,254	16,254	16,254	16,254	
402300		MEDICAL INSURANCE	28,425	28,616	32,562	24,867	31,020	31,020	31,020					31,020	31,020	31,020	31,020	
402400		GROUP LIFE	2,200	2,180	2,146	2,391	2,485	2,485	2,485					2,485	2,485	2,485	2,485	
402700		WORKER'S COMPENSATION	3,579	6,259	4,907	4,159	3,482	3,482	3,482					3,482	3,482	3,482	3,482	
402250		DISABILITY	0	145	177	177	347	347	347					347	347	347	347	
OPERATIONS SUB-TOTAL			156,731	188,494	192,257	187,128	178,185	216,415	199,715					204,415	204,415	204,415	204,415	
403100		PROFESSIONAL SERVICES	28,141	29,651	32,897	29,253	35,500	40,500	40,500		Prof./Instructional Services -70/30 financial split based on registration/enrollment. New programs may be implemented throughout the year.			40,500	40,500	40,500	40,500	
										7,800	Camp Friendship camps & classes	12 participants X 190.00=\$2280.00 -70% = \$1596.00 X 4 camps= \$6384.00 40 participants X \$50.00=\$2000.00 -70%=\$1400.00		0	0	0	0	
										5,400	Bonnie Snoddy Karate	140 participants X \$55.00=\$7700.00 -70%=\$5390.00		0	0	0	0	
										5,400	Ashleigh Morris Dog Obedience Class	90 participants X \$75.00=\$6750.00 -80%=\$5400.00		0	0	0	0	
										3,200	Harold Boyd Youth sports program	45 participants X \$50.00=\$2250.00 -70% = \$1575.00 T ball 46 participants X \$50.00= \$2300.00 -70% = \$1610.00 B-Ball		0	0	0	0	
										2,600	Heather Antonacci Horseback Riding Class & Camp	10 participants X \$200.00=\$2000.00 -70%=\$1400.00 (Camp) 16 participants x \$100.00=\$1600.00 -70%=\$1120.00 (Classes)		0	0	0	0	
										2,300	Health Nutz programs	80 participants X \$40.00=\$3200.00 -70%=\$2240.00		0	0	0	0	
										2,100	Nicole Hackenberg Volleyball program	30 participants X \$100.00= \$3000.00 -70%=\$2100.00		0	0	0	0	
										2,000	Catherine Garcia Pottery Classes	35 participants X \$80.00= \$2800.00 -70%=\$1960.00		0	0	0	0	
										1,700	Devi Peterson Yoga	50 participants X \$48.00=\$2400.00 -70%=\$1680.00		0	0	0	0	
										1,600	Challenger Sports Soccer program	20 participants X \$110.00= \$2200.00 -70%=\$1540.00		0	0	0	0	
										700	Mixed Media Art Camp	12 participants x \$80.00=\$960.00 -70%=\$672.00		0	0	0	0	
										700	Fluvanna Elite Wrestling	20 participants x \$50.00=\$1000.00 -70%=\$700.00		0	0	0	0	
										1,900	Spring/Winter camps	22 participants X \$120.00=\$2640.00 -70%=\$1848.00		0	0	0	0	
										1,300	LM Golf Class	20 participants X \$90.00=\$1800.00 -70%=\$1260.00		0	0	0	0	
										900	Canoe/Kayak Classes	60 participants X \$20.00=\$1200.00 -70%=\$840.00		0	0	0	0	
										900	School Volleyball Clinics	50 participants X \$25.00= \$1250.00 -70%=\$875.00		0	0	0	0	
										0	Piedmont YMCA Flag Football (\$1,190 in FY17)			0	0	0	0	
										0	Gold Medal Volleyball (\$4,200 in FY17)			0	0	0	0	
										0	Vickie Walker Art Classes (\$785 in FY17)			0	0	0	0	
403300		CONTRACT SERVICES	5,074	14,982	14,627	16,500	16,500	16,500	16,500	6,000	Mo-Johns (PG horse, pole barn, soccer field & baseball fields / CB baseball field)			16,500	16,500	16,500	16,500	
										4,500	Rec Desk Registration Annual Contract			0	0	0	0	
										4,000	Shenandoah Water (PG, CC & CB)			0	0	0	0	
										2,000	Cintas (PG, CC & CB)			0	0	0	0	
403300	CARN	CONTRACT SERVICES - CARNIVAL	0	0	0	4,900	10,300	10,300	10,300	5,000	Portable Lights			10,300	10,300	10,300	10,300	
										2,000	Security			0	0	0	0	
										1,800	Molohns Carniva			0	0	0	0	
										1,000	Stage Tent rental			0	0	0	0	
										500	Entertainment			0	0	0	0	
403500		PRINTING AND BINDING	5,906	5,350	5,437	8,000	8,000	8,000	8,000		Printing & Duplication - Program guides, trail maps and PGHM brochures.			8,000	8,000	8,000	8,000	
403600		ADVERTISING	408	2,305	1,700	1,000	2,000	2,000	2,000		Advertisment- Fluvanna Review (program promotions & seasonal employment)			2,000	2,000	2,000	2,000	
403600	CARN	ADVERTISING - CARNIVAL	0	0	0	1,000	1,500	1,500	1,500		County Fair Advertising (fair books, media, and print)			1,500	1,500	1,500	1,500	
405210		POSTAL SERVICES	636	397	429	500	500	600	600		Trail Ride Advertising			600	600	600	600	
405230		TELECOMMUNICATIONS	6,626	8,183	8,387	11,800	9,500	9,500	9,500	7,500	Centurylink			9,500	9,500	9,500	9,500	
										1,800	Verizon			0	0	0	0	
										200	VITA			0	0	0	0	
405410		LEASE/RENT	4,516	7,307	7,434	7,740	8,000	8,000	8,000	8,000	Copier			8,000	8,000	8,000	8,000	
										0	Senior Center Rental fee for ARC in Kents Store			0	0	0	0	
405510		MILEAGE ALLOWANCES	0	0	100	100	100	100	100					100	100	100	100	
405530		SUBSISTENCE & LODGING	410	1,817	2,516	975	1,700	1,700	1,700	1,000	Lodging for VRPS conference (2 rooms)			1,700	1,700	1,700	1,700	
										700	Educational training			0	0	0	0	
405540		CONVENTION AND EDUCATION	1,817	2,054	3,289	2,000	885	1,315	1,315	435	Director fees for VRPS conference			1,315	1,315	1,315	1,315	
										410	One Staff fee for VRPS conference			0	0	0	0	
										40	CEU fees for VRPS conference (\$20 each staff)			0	0	0	0	
										410	One Staff fee for VRPS conference			0	0	0	0	
										20	CEU fees for VRPS conference (\$20 each staff)			0	0	0	0	
405810		DUES OR ASSOCIATION MEMBERSHIP	715	1,668	2,677	1,060	1,150	1,150	1,150	410	VRPS membership dues (Director/Admin Assistant \$200 + 3 staff x \$70 each)			1,150	1,150	1,150	1,150	
										600	NRPA membership (all staff)			0	0	0	0	
										140	Sam's Club membership (all staff)			0	0	0	0	
406001		OFFICE SUPPLIES	1,362	2,815	1,809	2,500	2,500	2,500	2,500					2,500	2,500	2,500	2,500	

PARKS & RECREATION																	
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL							
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	FY19	FY20	FY21	FY22		
TOTAL			453,744	506,890	512,151	495,361	497,425	535,655	518,955			523,655	523,655	523,655	523,655		
406004	CARN	GENERAL MATERIALS/SUPPLY - CARNIVAL	0	0	0	4,300	2,500	2,500	2,500	1,500	Funzone	2,500	2,500	2,500	2,500		
										500	General Supplies	0	0	0	0		
										500	Staff/Volunteers Shirts	0	0	0	0		
406008		VEHICLE FUEL	4,230	3,408	2,727	3,500	3,000	3,000	3,000		Vehicle Fuel - (1) Car, (1) Truck, (1) Van	3,000	3,000	3,000	3,000		
406011		UNIFORM/WEARING APPAREL	450	637	503	600	700	700	700		Staff Shirts & Name Tags	700	700	700	700		
406012		BOOKS	147	393	0	500	250	250	250			250	250	250	250		
406013		RECREATIONAL SUPPLIES	38,731	52,938	60,619	41,400	55,500	60,200	55,500	17,000	Camps (Spring, Summer & Winter)	60,200	60,200	60,200	60,200		
										14,900	FCPR Programs - Dj, moon bounce, pottery clay, puzzles, art and craft supplies and other materials as needed	0	0	0	0		
										10,500	Special Events - Father Daughter Dance, Senior Valentine's Dance, Easter, Kite Festival, Halloween, Holiday Celebration & Senior Holiday Luncheon (\$1,500 each)	0	0	0	0		
										5,400	Senior Centers (3) - trips, program materials, meals (\$150 each center per month)	0	0	0	0		
										4,000	Athletic Programs - Kiddie Tball, Little Tykes & Mighty Mites basketball, FCPR basketball league	0	0	0	0		
										2,000	Community Garden	0	0	0	0		
										1,200	Dog Park supplies	0	0	0	0		
										500	Terrific Tuesday Afterschool Program supplies	0	0	0	0		
										2,400	Senior Services at Lake Monticello	0	0	0	0		
										1,800	Additional Senior Center Funding (\$50 x 3 Centers x 12)	0	0	0	0		
										500	Additional Terrific Tuesday Afterschool Program supplies	0	0	0	0		
406013	AMUSE	RECREATIONAL SUPPLIES - AMUSE	20,479	16,923	3,801	21,000	2,100	2,100	2,100		Amusement Park Tickets, Combined Community Program into P & R	2,100	2,100	2,100	2,100		
406013	FTBL	RECREATIONAL SUPPLIES - FTBL	7,421	165	0	1,500	1,500	1,500	1,500		U12 Football Team; equipment, helmet/shoulder pad conditioning, Referee fees, season	1,500	1,500	1,500	1,500		
408102		FURNITURE & FIXTURES	1,194	20,092	2,356	0	1,500	1,500	1,500		Fork Union Senior Center tables and chairs.	1,500	1,500	1,500	1,500		
409904		SITE IMPROVEMENTS	27,883	17,284	40,951	27,000	13,000	41,000	29,000	5,000	Misc site improvements	29,000	29,000	29,000	29,000		
										1,000	Scout Projects	0	0	0	0		
										1,000	1 Soccer Goal	0	0	0	0		
										2,000	Infield Maintenance Carysbrook	0	0	0	0		
										2,000	Infield Maintenance PG	0	0	0	0		
										1,000	Park signage at PG park and trails	0	0	0	0		
										1,000	Museum Display Case maintenance	0	0	0	0		
										1,000	Additional Scout Projects	0	0	0	0		
										1,000	Additional park signage at PG park and trails	0	0	0	0		
										11,000	Pleasant Grove Soccer Field turf transition from Cool to Warm Season (\$8,000 per field along with 3,000 for top dressing the field with sand)	0	0	0	0		
										3,000	Water line ran to horse trailer parking area	0	0	0	0		
										3,000	Water line ran to Pollinator Garden at PG	0	0	0	0		
										3,000	2 ball field foul poles (Currently have 1 at PG for 2 fields.)	0	0	0	0		
										2,500	FCC Flag Pole	0	0	0	0		
										3,500	8 Picnic tables at PG Park (Additional shelter)	0	0	0	0		

LIBRARY															
OBJECT	PROJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL	FY19	FY20	FY21	FY22	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	EXPENDITURE DETAIL FY19-22			
TOTAL			275,368	288,437	307,599	349,136	337,491	348,832	348,832		355,532	401,585	388,285	390,885	
PERSONNEL SUB-TOTAL			164,186	174,315	182,822	218,935	206,116	206,116	206,116		206,116	245,169	245,169	245,169	
401100		FULL-TIME SALARIES & WAGES	102,672	115,426	117,581	123,304	117,421	117,421	117,421		117,421	117,421	117,421	117,421	
401300		PART-TIME SALARIES & WAGES	23,137	21,176	26,189	52,452	47,737	47,737	47,737		47,737	47,737	47,737	47,737	
401310		OVERTIME PAY	0	0	31	0	0	0	0		0	0	0	0	
402100		FICA	9,289	10,024	10,574	13,445	12,635	12,635	12,635		12,635	14,777	14,777	14,777	
402210		VRS	13,296	12,257	12,559	10,557	10,063	10,063	10,063		10,063	12,463	12,463	12,463	
402300		MEDICAL INSURANCE	14,450	14,100	14,220	17,305	16,260	16,260	16,260		16,260	22,380	22,380	22,380	
402400		GROUP LIFE	1,222	1,081	1,400	1,614	1,538	1,538	1,538		1,538	1,905	1,905	1,905	
402700		WORKER'S COMPENSATION	120	107	117	105	149	149	149		149	174	174	174	
402250		DISABILITY	0	144	152	153	313	313	313		313	313	313	313	
OPERATIONS SUB-TOTAL			111,183	114,122	124,776	130,201	131,375	142,716	142,716		149,416	156,416	143,116	145,716	
403320		MAINTENANCE CONTRACTS	1,437	2,732	2,903	8,295	8,019	16,360	16,360	2,495	ITS Marc - \$1,995, Web Serv/Covers - \$500 (Allows off site svcs)\	2,495	2,495	2,495	2,495
										1,750	Overdrive - E books/video streaming program - \$1,750	1,750	1,750	1,750	1,750
										1,550	Tele comm repairs/main as needed and phone updates - \$1,550	1,550	1,550	1,550	1,550
										1,000	SIP - \$500, Server Support - \$500	1,000	1,000	1,000	1,000
										824	Erate Central - \$824	824	824	824	824
										400	Shenandoah Water - \$400	400	400	400	400
										0	Faronics (DeepFreeze) every other year (\$400)	400	0	400	0
										0	EdgeWave iPrism subscription (36 Months)	3,000	0	0	3,000
										8,341	TLC (The Library Corporation our circulation system) annual fee - \$8,341	8,341	8,341	8,341	8,341
405210		POSTAL SERVICES	92	39	49	800	400	400	400	400	Mail overdue notices/Books By Mail Services	400	400	400	400
405230		TELECOMMUNICATIONS	12,702	8,510	16,544	24,936	24,936	24,936	24,936	24,936	Telephones, Fiber internet, and WIFI (24/7) - Internet Bandwidth is now 100 Mbps	24,936	24,936	24,936	24,936
405410		LEASE/RENT	111	120	403	120	120	120	120	120	Shenandoah Water - \$10 per month	120	120	120	120
405530		SUBSISTENCE & LODGING	0	0	0	750	750	750	750	750		750	750	750	750
405540		CONVENTION AND EDUCATION	166	89	209	750	750	750	750	750		750	750	750	750
405810		DUES OR ASSOCIATION MEMBERSHIP	150	150	150	150	200	200	200	200	Includes membership for VLA and VPLDA	200	200	200	200
406001		OFFICE SUPPLIES	6,337	5,670	8,296	8,000	8,000	8,000	8,000	8,000		8,000	8,000	8,000	8,000
406012		BOOKS/PUBLICATIONS	20,634	24,239	27,811	7,000	7,000	10,000	10,000	7,000	Books	10,000	10,000	10,000	10,000
										3,000	Buying many more needed formats including ebooks, CD books, Large Print and regular print				
406012	LIBAD	BOOKS/PUBLICATIONS LIBAD	59,739	64,580	65,050	71,600	71,600	71,600	71,600	71,600	BOOKS (STATE AID) - estimate	71,600	71,600	71,600	71,600
408107		EDP EQUIPMENT	11,564	7,993	2,716	7,800	9,600	9,600	9,600	5,500	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,100 each).	5,500	5,500	5,500	5,500
										3,600	Replace 3 staff computers (\$1,200 each from TLC to run circulation system)	3,600	3,600	3,600	3,600
										500	Replacement Equip	500	500	500	500
										0	Server Replacement	0	10,000	0	0
										0	WLC Replacement	0	1,500	0	0
										0	Card Catalog PC Replacements	0	2,200	0	0
										0	Firewall	3,300	0	0	0
Fluvanna Funding minimums						275,064	283,478	283,478	Fluvanna Funding minimums			291,892	300,307		
Funding less state aid			215,629	223,857	242,549	277,536	265,891	277,232	Funding less state aid			283,932	329,985		

COUNTY PLANNER															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY19-22
TOTAL		311,107	340,752	339,752	421,467	424,219	427,219	426,469			426,469	426,469	426,469	426,469	
PERSONNEL SUB-TOTAL		282,570	313,453	307,675	388,467	390,919	390,919	390,919			390,919	390,919	390,919	390,919	
401100	FULL-TIME SALARIES & WAGES	188,406	230,032	221,272	282,010	287,535	287,535	287,535	Staffing Realignment		287,535	287,535	287,535	287,535	
401300	PART-TIME SALARIES & WAGES	21,459	0	7,463	0	0	0	0			0	0	0	0	
401310	OVERTIME PAY	2,465	1,899	2,584	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500	
402100	FICA	15,353	16,893	16,976	21,574	22,188	22,188	22,188			22,188	22,188	22,188	22,188	
402210	VRS	23,326	24,578	22,898	28,767	24,642	24,642	24,642			24,642	24,642	24,642	24,642	
402300	MEDICAL INSURANCE	27,568	34,949	31,115	46,443	47,220	47,220	47,220			47,220	47,220	47,220	47,220	
402400	GROUP LIFE	2,145	2,711	2,545	4,398	3,767	3,767	3,767			3,767	3,767	3,767	3,767	
402700	WORKER'S COMPENSATION	1,762	2,134	2,484	2,345	2,403	2,403	2,403			2,403	2,403	2,403	2,403	
402250	DISABILITY	87	257	336	430	665	665	665			665	665	665	665	
OPERATIONS SUB-TOTAL		28,537	27,299	32,078	33,000	33,300	36,300	35,550			35,550	35,550	35,550	35,550	
403300	CONTRACT SERVICES	15,850	14,000	12,200	15,000	15,000	15,000	15,000	GIS Contract with Timmons		15,000	15,000	15,000	15,000	
403600	ADVERTISING	789	0	1,195	500	0	0	0	Moved to BZA Budget		0	0	0	0	
405210	POSTAL SERVICES	138	325	309	750	750	750	500			500	500	500	500	
405230	TELECOMMUNICATIONS	1,815	1,832	1,633	2,000	2,000	2,000	2,000	Cell Phones and Land Lines		2,000	2,000	2,000	2,000	
405410	LEASE/RENT	3,604	3,995	4,297	4,000	4,200	4,200	4,200	Copier & Plotter		4,200	4,200	4,200	4,200	
405510	MILEAGE	0	26	23	0	0	0	0			0	0	0	0	
405530	SUBSISTENCE & LODGING	522	346	355	1,000	1,000	1,500	1,500	Food and Lodging for Conferences		1,500	1,500	1,500	1,500	Due to Staffing Realignment
405540	CONVENTION AND EDUCATION	832	1,618	1,187	2,000	2,000	3,000	3,000	Conferences and Continuing Education of Planning Staff		3,000	3,000	3,000	3,000	Due to Staffing Realignment
405810	DUES OR ASSOCIATION MEMBERSHIP	1,376	1,101	610	1,500	1,500	2,000	2,000	APA Memberships		2,000	2,000	2,000	2,000	Due to Staffing Realignment
405830	REFUNDS	0	0	6,750	0	0	0	0			0	0	0	0	
406001	OFFICE SUPPLIES	1,891	1,774	996	2,500	2,500	2,500	2,500	Office Supplies for Planning & Planning Commission		2,500	2,500	2,500	2,500	
406008	VEHICLE FUEL	865	2,030	997	2,000	2,000	3,000	2,500	Fuel for 3 vehicles. Code compliance now full time.		2,500	2,500	2,500	2,500	Due to Staffing Realignment
406011	UNIFORM/WEARING APPAREL	0	0	0	0	600	600	600	Staff shirts and name tags.		600	600	600	600	
406012	BOOKS/PUBLICATIONS	95	252	109	250	250	250	250			250	250	250	250	
408102	FURNITURE & FIXTURES	760	0	1,419	1,500	1,500	1,500	1,500			1,500	1,500	1,500	1,500	

PLANNING COMMISSION														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		53,601	66,188	47,497	36,337	40,337	40,837	40,837			40,837	40,837	40,837	40,837
PERSONNEL SUB-TOTAL		10,634	13,916	13,742	13,887	13,887	13,887	13,887			13,887	13,887	13,887	13,887
401114	BOARD COMPENSATION	9,884	12,981	12,819	12,900	12,900	12,900	12,900			12,900	12,900	12,900	12,900
402100	FICA	749	935	923	987	987	987	987			987	987	987	987
OPERATIONS SUB-TOTAL		42,968	52,272	33,755	22,450	26,450	26,950	26,950			26,950	26,950	26,950	26,950
403100	PROFESSIONAL SERVICES	36,000	44,000	20,000	12,000	16,000	16,000	16,000		CityScape - Cell Tower Review \$4,000/per x 4	16,000	16,000	16,000	16,000
403600	ADVERTISING	5,260	5,014	4,844	6,500	6,500	6,500	6,500		Advertising twice before each public hearing for PC & BOS	6,500	6,500	6,500	6,500
405210	POSTAL SERVICES	1,708	2,359	8,766	2,500	2,500	3,000	3,000		Certified Letters to APOs before PC & BOS public hearings	3,000	3,000	3,000	3,000
405510	MILEAGE ALLOWANCES	0	101	0	200	200	200	200		Mileage for conferences and trainings	200	200	200	200
405530	SUBSISTENCE & LODGING	0	147	0	500	500	500	500		Food and lodging for conferences	500	500	500	500
405540	CONVENTION AND EDUCATION	0	651	0	750	750	750	750		Conferences	750	750	750	750
406001	OFFICE SUPPLIES	0	0	145	0	0	0	0		Office Supplies for Planning Commission packets	0	0	0	0

BOARD OF ZONING APPEALS														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		1,925	2,441	0	1,046	2,692	2,692	2,692			2,692	2,692	2,692	2,692
PERSONNEL SUB-TOTAL		1,300	1,421	0	646	1,292	1,292	1,292			1,292	1,292	1,292	1,292
401114	BOARD COMPENSATION	1,200	1,320	0	600	1,200	1,200	1,200		4 Members - \$60/mtg- Est. 5 mtgs	1,200	1,200	1,200	1,200
402100	FICA	100	101	0	46	92	92	92			92	92	92	92
OPERATIONS SUB-TOTAL		625	1,020	0	400	1,400	1,400	1,400			1,400	1,400	1,400	1,400
405510	MILEAGE ALLOWANCES	125	0	0	100	100	100	100			100	100	100	100
405540	CONVENTION AND EDUCATION	500	0	0	300	300	300	300		New BZA member. (training)	300	300	300	300
403600	ADVERTISING	0	61	0	0	1,000	1,000	1,000			1,000	1,000	1,000	1,000

ECONOMIC DEVELOPMENT														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		111,577	113,875	118,693	116,804	114,999	123,649	123,149			123,149	123,149	123,149	123,149
PERSONNEL SUB-TOTAL		98,539	98,906	103,686	101,654	102,649	102,649	102,649			102,649	102,649	102,649	102,649
401100	FULL-TIME SALARIES & WAGES	75,907	77,805	81,221	76,740	77,324	77,324	77,324			77,324	77,324	77,324	77,324
402100	FICA	5,799	5,930	6,103	5,871	5,915	5,915	5,915			5,915	5,915	5,915	5,915
402210	VRS	9,830	8,303	8,348	6,321	6,627	6,627	6,627			6,627	6,627	6,627	6,627
402300	MEDICAL INSURANCE	5,985	5,880	7,008	11,700	11,700	11,700	11,700			11,700	11,700	11,700	11,700
402400	GROUP LIFE	903	917	930	966	1,013	1,013	1,013			1,013	1,013	1,013	1,013
402700	WORKER'S COMPENSATION	114	70	76	56	70	70	70			70	70	70	70
OPERATIONS SUB-TOTAL		13,039	14,969	15,007	15,150	12,350	21,000	20,500			20,500	20,500	20,500	20,500
403100	PROFESSIONAL SERVICES	1,688	5,418	6,348	3,000	0	0	0			0	0	0	0
403300	CONTRACT SERVICES	0	0	210	0	0	0	0			0	0	0	0
403500	PRINTING AND BINDING	108	0	1,184	500	0	0	0			0	0	0	0
403600	ADVERTISING	434	0	145	500	500	750	750	750	Spring and Fall Business Forums; Fluvanna Review, Etc.	750	750	750	750
403800	MARKETING - ECON DEV.	0	0	0	1,500	2,500	2,500	2,500	1,000	Econ Dev Roadmap booklets	2,500	2,500	2,500	2,500
	New Line Created 11.17.16								1,000	Economic Development Roadmap rack cards and brochures	0	0	0	0
									500	Econ Dev Ad in Chamber Guide	0	0	0	0
403800	MARKETING - TOURISM	0	0	0	2,600	1,100	7,500	7,500	1,100	Lake Anna Life Magazine 3/4 page ad	7,500	7,500	7,500	7,500
	New Line Created 11.17.16								2,100	Outside Life Magazine ad	0	0	0	0
									900	VA Logos Tourist Signs along Rt. 15 (Annual Fee)	0	0	0	0
									700	Tourism Window Stickers/Clings	0	0	0	0
									1,700	VTC/Virginia Welcome Center advertising space/Tourism Map	0	0	0	0
									1,000	Tourism Rack cards	0	0	0	0
										TBD VA Logos Tourist Signs on Interstate 64 (One Time Fee)	0	0	0	0
405210	POSTAL SERVICES	13	0	14	100	100	100	100			100	100	100	100
405230	TELECOMMUNICATIONS	594	652	745	700	700	700	700			700	700	700	700
405510	MILEAGE ALLOWANCES	0	13	22	250	250	250	250			250	250	250	250
405530	SUBSISTENCE & LODGING	1,458	749	1,313	2,000	1,350	1,600	1,600	600	VEDA spring and fall conference	1,600	1,600	1,600	1,600
									500	VA Tourism Summit	0	0	0	0
									250	VEDP Annual workshops	0	0	0	0
									250	IEDC Basic Economic Development Course	0	0	0	0
405540	CONVENTION AND EDUCATION	1,509	2,665	1,799	2,000	1,750	3,000	2,500		Conventions and Education: Seminars and Training as well as other programs that create exposure to lead opportunities. Including 2 VEDA Conferences, Virginia Tourism Fall Conference, annual VEDP workshops and other opportunities that may arise.	2,500	2,500	2,500	2,500
									750	VEDA spring and fall conference	0	0	0	0
									500	VEDP Annual workshops	0	0	0	0
									200	VBIA Fall Summit	0	0	0	0
									300	VA Tourism Summit	0	0	0	0
									750	IEDC Basic Economic Development Course (1-Time Training)	0	0	0	0
									500	Site Selectors Conference (Select USA-DC)	0	0	0	0
405810	DUES OR ASSOCIATION MEMBERSHIP	225	250	625	500	500	500	500		Virginia Economic Development Association	500	500	500	500
406001	OFFICE SUPPLIES	19	59	420	500	500	500	500			500	500	500	500
406014	OTHER OPERATING SUPPLIES	0	0	34	0	2,100	2,600	2,600	1,500	Spring and Fall Business Forum Caterer	2,600	2,600	2,600	2,600
									600	Elected Officials Breakfast Caterer	0	0	0	0
									500	Officials Breakfast and Business Forum supplies, e.g. table covers, plates, utensils, napkins, etc.	0	0	0	0
407010	FLU ECO DEV AUTHORITY	1,000	1,000	1,000	1,000	1,000	1,000	1,000		EDA: Yearly Expense Budget	1,000	1,000	1,000	1,000
407020	FLU CHAMBER OF COMM	0	0	345	0	0	0	0			0	0	0	0
408102	FURNITURE & FIXTURES	0	0	802	0	0	0	0			0	0	0	0

COOPERATIVE EXTENSION															
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY19-22
	TOTAL	76,536	71,254	75,217	91,059	82,327	110,827	82,327			98,650	98,650	98,650	98,650	
403300	CONTRACT SERVICES	69,911	65,551	70,066	76,077	76,077	76,077	76,077		Incl. summer intern through VT - 50/50 (\$2598 Co Half)	76,077	76,077	76,077	76,077	
											16,323	16,323	16,323	16,323	FY19 New PT Position
405230	TELECOMMUNICATIONS	1,000	544	748	650	650	650	650		Phone usage, long distance	650	650	650	650	
405410	LEASE/RENT	500	0	114	250	250	250	250		Mo Johns for program locations	250	250	250	250	
405540	CONVENTION AND EDUCATION	1,500	1,461	684	1,750	1,750	1,750	1,750		Professional association meetings, Both agents to attend meetings and training at national meetings.	1,750	1,750	1,750	1,750	
405810	DUES OR ASSOCIATION MEMBERSHIP	375	350	375	400	400	400	400		Professional association dues, ANR, 4-H, VESA and ESP	400	400	400	400	
406001	OFFICE SUPPLIES	500	388	633	500	500	500	500		Paper, ink, other office consumables, secretary's budget	500	500	500	500	
406003	AGRICULTURAL SUPPLIES	1,200	1,380	1,098	1,200	1,200	1,200	1,200		ANR program supplies, feed analysis, field equipment, meeting supplies, etc	1,200	1,200	1,200	1,200	
406014	OTHER OPERATING SUPPLIES	1,500	1,479	1,500	1,500	1,500	1,500	1,500		4-H program supplies, awards and curriculum, meeting supplies, youth scholarship, etc	1,500	1,500	1,500	1,500	
408101	MACHINERY AND EQUIPMENT	0	0	0	8,732	0	28,500	0		Commercial Kitchen Equipment, completion of project	0	0	0	0	

NON PROFITS										
OBJECT CODE	ACCOUNT DESCRIPTION	FY14	FY15	FY16	FY17	FY18	FY18	FY18	%	EXPENDITURE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	CO ADMIN	ADOPTED	Change	DETAIL
TOTAL		486,840	526,927	571,652	552,948	890,357	594,678	0		
405683	CHIP (CHILDREN'S HEALTH IMPROVEMENT PROGRAM)	50,000	51,000	51,000	51,000	52,020	51,000		0%	
405679	CVPED (CENTRAL VA PARTNERSHIP FOR ECON. DEV.)	10,615	11,730	13,009	12,985	13,081	13,081		1%	
405671	CVSBDC (CENTRAL VA SMALL BUSINESS DEV. CENTER)	0	2,500	2,500	2,500	5,000	2,500		0%	
405692	FLUVANNA ARTS COUNCIL	10,000	10,000	10,000	10,000	10,000	10,000		0%	\$5,000 Arts Grant with \$5,000 County Match
407020	FLUVANNA CHAMBER OF COMMERCE	1,750	3,500	3,500	3,500	5,500	3,500		0%	
405693	FLUVANNA HISTORICAL SOCIETY	500	525	525	525	1,000	525		0%	
405694	FLUVANNA LEADERSHIP DEVEL PROGRAM	1,000	1,000	1,000	1,000	1,000	1,000		0%	
405691	FLUVANNA/LOUISA HOUSING FOUNDATION	16,000	16,000	16,000	16,000	26,000	16,000		0%	
405674	JABA (JEFFERSON AREA BOARD OF AGING)	82,446	83,945	83,946	83,946	85,562	83,946		0%	
405677	JAUNT	72,141	72,141	78,141	79,404	84,296	79,404		0%	
405686	LEGAL AID JUSTICE CENTER	3,750	4,000	4,000	4,000	6,000	4,000		0%	
405675	MACAA (MONTICELLO AREA COMMUNITY ACTION AGENCY)	47,537	49,913	49,913	49,913	54,609	49,913		0%	
405685	OAR (JEFFERSON AREA COMMUNITY CORRECTIONS)	1,750	13,261	13,261	13,261	15,686	13,261		0%	
405680	PIEDMONT HOUSING ALLIANCE	2,000	2,100	2,100	2,100	2,500	2,100		0%	
405682	PIEDMONT WORKFORCE NTWK	3,000	3,150	3,150	3,896	3,924	3,896		0%	
405670	PVCC (PIEDMONT VA COMMUNITY COLLEGE)	7,075	7,396	7,228	7,380	50,429	50,429		583%	+\$43,009 = \$129,027 over three years for \$1M Capital Project based on 12.9% PVCC Enrollment from Fluvanna
405681	READYKIDS (CYFS)	2,000	2,100	2,100	2,100	2,500	2,100		0%	See Note Below - Kim Mabe
405676	REGION TEN	85,000	89,250	126,250	126,250	135,447	126,250		0%	See Note Below - Kathy Williams
405687	SARA (SEXUAL ASSAULT RESOURCE AGENCY)	950	1,000	1,000	1,000	1,000	1,000		0%	
	SENIOR CENTER	0	0	0	0	250,000	-			
405684	SHELTER FOR HELP IN EMERGENCY	8,550	9,000	9,000	9,000	9,180	9,000		0%	
405688	RIVANNA CONSERVATION ALLIANCE	1,500	1,750	1,750	1,750	5,000	1,750		0%	
405678	TJ EMS COUNCIL	16,095	16,095	16,095	16,095	16,095	16,095		0%	See Note Below - Tom Joyce
405673	TJ SOIL & WATER CONSV DIST	15,200	20,000	20,000	20,000	20,600	20,000		0%	
405672	TJPCDC (TJ PLANNING DISTRICT COMMISSION)	31,983	31,983	31,684	33,843	33,928	33,928		0%	

Note from Tom Joyce (TJEMS)	"There is no formal matrix that I am aware of. Fluvanna is #4 out of the 6 localities on the list with respect to amounts requested. Recently the Council has not sought any increase from the localities, and funding has been level for several years."
Note from Kathy Williams (Region10)	"This funding formula was negotiated and adopted by our former Executive Director, Jim Peterson, and each of the localities we serve many years ago. In reviewing the files, this has been the basis for our funding request to each of our localities for as long as I can find record."
Note from Kim Mabe (DSS)	"Ready Kids is currently our only vendor that provides parenting classes so we make a lot of referrals to them. They also have a VOCA grant where they come out to our office and provide counseling to children who are victims of abuse and neglect. They also administer the runaway program which provides emergency shelter care to youth when needed for a variety of circumstances. We utilize all of these services. I would support continued funding if you can."

FY18 Non-Profit Funding Request Report

AGENCY	FY17 BUDGET	FY18 REQUEST	FY18 COAD	FY18 BOS
CHIP	\$ 51,000	\$ 52,020	\$ 51,000	
Central VA Partnership for Econ. Development	\$ 12,985	\$ 13,081	\$ 13,081	
Central VA Small Business Development Center	\$ 2,500	\$ 5,000	\$ 2,500	
Fluvanna Arts Council	\$ 10,000	\$ 10,000	\$ 10,000	
Fluvanna Chamber of Commerce	\$ 3,500	\$ 5,500	\$ 3,500	
Fluvanna Historical Society	\$ 525	\$ 1,000	\$ 525	
Fluvanna Leadership Development Program	\$ 1,000	\$ 1,000	\$ 1,000	
Fluvanna/Louisa Housing Foundation	\$ 16,000	\$ 26,000	\$ 16,000	
JABA	\$ 83,946	\$ 85,562	\$ 83,946	
JAUNT	\$ 79,404	\$ 84,296	\$ 79,404	
Legal Aid Justice Center	\$ 4,000	\$ 6,000	\$ 4,000	
MACAA	\$ 49,913	\$ 54,609	\$ 49,913	
OAR - Jefferson Area Community Corrections	\$ 13,261	\$ 15,686	\$ 13,261	
Piedmont Housing Alliance	\$ 2,100	\$ 2,500	\$ 2,100	
Piedmont Workforce Network	\$ 3,896	\$ 3,924	\$ 3,896	
Piedmont Virginia Community College	\$ 7,380	\$ 50,429	\$ 50,429	
Readykids	\$ 2,100	\$ 2,500	\$ 2,100	
RegionTen	\$ 126,250	\$ 135,447	\$ 126,250	
Sexual Assault Resource Agency	\$ 1,000	\$ 1,000	\$ 1,000	
Senior Center	\$ -	\$ 250,000	\$ -	
Shelter for Help in Emergency	\$ 9,000	\$ 9,180	\$ 9,000	
Rivanna Conservation Alliance	\$ 1,750	\$ 5,000	\$ 1,750	
Thomas Jefferson EMS Council	\$ 16,095	\$ 16,095	\$ 16,095	
Thomas Jefferson Soil/Water Conserv. District	\$ 20,000	\$ 20,600	\$ 20,000	
Thomas Jefferson Planning District Comm.	\$ 33,843	\$ 33,928	\$ 33,928	
TOTALS	\$ 552,948	\$ 890,357	\$ 594,678	\$ -

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Jefferson Area CHIP	\$ 52,020	\$ 51,000	\$ -
Address:	1469 Greenbrier Place, Charlottesville, VA 22901	Contact E-mail:	jon.nafziger@jachip.org	
Contact:	Jon Nafziger, Executive Director	Contact Phone:	434-964-4700	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Jefferson Area CHIP Family Support (Home Visiting) Program	\$ 52,020	\$ 51,000	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Jefferson Area CHIP partners with families to create a nurturing home environment and to promote the health and well-being of children in our community. We serve babies and children age 0-6 and pregnant women from low income families. Fluvanna County funds support the salaries of a Nurse and Family Support Worker who offer Fluvanna families the following services through home visits: 1) health assessments, health education, navigation of 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) encouraging family self-sufficiency through employment and connecting families to community resources; 4) regular developmental screenings and activities to promote healthy child development; 5) home safety screenings and resources. In FY2016, CHIP served 46 children from 31 families. Goals for FY2018:</p> <ul style="list-style-type: none"> • 90% of children will be up to date on well child visits • 80% of families will demonstrate positive parent-child interactions • 90% of children with appropriate growth and development as measured by the Ages and Stages Developmental screening tool • 90% of those not typically developing will be referred for further assessment and will receive ongoing follow-up by CHIP staff. 				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Jefferson Area CHIP	\$ 52,020	\$ 51,000	\$ -

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

For the Fluvanna CHIP program, other funding sources include CHIP of Virginia (Virginia General Fund and TANF), United Way- Thomas Jefferson Area, Medicaid reimbursements for prenatal nursing services (for eligible families), and individual donations.

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

The loss of Fluvanna County funding would require us to close our office and the program in Fluvanna. County funds cover almost half of the cost of serving Fluvanna families. CHIP raises the remaining support required, but would not be able to absorb the additional costs. Families served by CHIP lack the traditional support systems needed to give families the information, resources and confidence to raise healthy children. These families' traditional support systems have been interrupted by trauma, unforeseen circumstances, generational poverty, health crises and financial challenges. CHIP supports parents in difficult circumstances to do the important work of good parenting and building strong families. CHIP's work improves the school readiness of low-income children in Fluvanna County, helping families move toward self-sufficiency and preventing future taxpayer support.

Section 6 - ADDITIONAL INFORMATION

Families enrolled in CHIP face many barriers to raising healthy children in nurturing homes, but also have many strengths. CHIP data from FY2016 shows that, for the families we partner with: 59% of parents are high school graduates/GED recipients; 11th grade was the average level of schooling completed; 42% were two parent families; 23% of babies born before enrollment in CHIP were born premature; and 67% of families had one or both parents employed (with a 15% increase after one year in the CHIP program). Jefferson Area CHIP's Fluvanna Office is located in downtown Palmyra, next door to the Fluvanna Chamber of Commerce.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,081	\$ 13,081	\$ -
Address:	2211 Hydraulic Road, Suite 104, Charlottesville VA 22901	Contact E-mail:	hcauthen@centralvirginia.org	
Contact:	Helen Cauthen, President	Contact Phone:	434-979-5610 ext. 22	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Central Virginia Partnership for Economic Development	\$ 13,081	\$ 13,081	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Central Virginia Partnership for Economic Development is a public/private partnership that unites local governments, higher education, and the private sector to promote strategic economic growth. Funds are used to support the Partnership's Program of Work, which includes four primary categories: client/project management, marketing, existing business support, and promoting a favorable business climate. The Partnership promotes the region as a premier location for business and markets directly to site selectors and companies, including a collaboration with 310 Ltd. in Richmond that reaches out to about 1,000 companies in our target markets to promote Central Virginia. Funds also are used to subscribe to economic databases. The information from these databases has been used to help existing businesses make decisions about future growth and to respond to information requests from companies considering a new location. Fluvanna County and the Central Virginia Partnership work collaboratively to foster economic growth, create and retain jobs for Fluvanna's citizens and improve the tax base for Fluvanna's essential services.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,081	\$ 13,081	\$ -

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

The Central Virginia Partnership receives funding from a variety of sources, including: local governments; the University of Virginia; two community colleges; and over 50 private sector businesses. Fifty cents per capita is requested from each locality. For FY 2018, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2016: Fluvanna County - \$13,081; Albemarle County - \$52,525; City of Charlottesville - \$24,105; Culpeper County - \$24,454; Orange County - \$17,007; Louisa County - \$17,122; and Greene, Madison and Nelson Counties - \$10,000 (minimum is \$10,000). Higher education contributes about \$50,000 and private sector companies contribute about \$155,000. Thank you very much for your consideration.

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

Regional economic development is a long-term, strategic process; therefore, short-term effects of underfunding are difficult to measure. The Partnership performs functions that benefit from multiple communities acting in unison, such as research, marketing, and overseeing major economic analysis projects. As a Partnership member, Fluvanna County is recognized as a regional leader. Steve Nichols serves as the Past Chair of the Partnership's Board of Directors and plays a key role in overseeing and setting policy for regional economic development. The Partnership is the lead organization for the GO Virginia initiative which promotes regional cooperation for private-sector job growth. Fluvanna County can benefit by being involved with the lead organization for this initiative and take advantage of the funding that will be available in FY2018 for regional economic development projects. The Partnership actively promotes the region and all of its localities when meeting with consultants and businesses. If Fluvanna County did not participate in the Partnership, the County would not be part of this marketing outreach. Finally, without access to research and the professional economic development staff at the Partnership, Fluvanna would not be have access to important information that has been used to support existing businesses and strategically plan for the County's future.

Section 6 - ADDITIONAL INFORMATION

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 5,000	\$ 2,500	\$ -
Address:	2211 Hydraulic Rd., Charlottesville, VA 22901	Contact E-mail:	bhoge@cvsbdc.org	
Contact:	Betty Hoge, Director	Contact Phone:	434-295-8198	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Central Virginia Small Business Development Center	\$ 5,000	\$ 2,500	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The CV SBDC FY18 budget request to Fluvanna County is to provide an equitable share of local funding from jurisdictions within the CV SBDC service area (City of Charlottesville, Counties of Albermarle, Fluvanna, Greene, Louisa, Nelson, and Orange) to match and therefore obtain Congressionally appropriated funding under the annually renewed SBDC grant administered through the US Small Business Administration. Our \$5,000 request for FY18 represents a Fluvanna County annual investment of less than \$10 per county business to provide them with access to SBDC business development services, many of which are now being made available in Fluvanna locations for the convenience of these businesses.</p> <p>Specifically, monies from local sources, including Fluvanna County, will be used to:</p> <ul style="list-style-type: none"> * provide the local match required to obtain federal grant dollars appropriated for the Central Virginia SBDC to provide its services to local, independently owned businesses * meet with owners of locally owned small and mid-sized business to assess and discuss their specific issues in confidential sessions, *advise clients of "best practices" related to their unique needs, assisting them in making decisions and taking action to correct deficiencies and/or enhance growth * provide small group training session on a wide variety of management topics *develop and deliver regional business development conferences (i.e., the 2016 launch of the first annual Quad-County [Greene, Orange, Louisa, & Fluvanna] Business Summit * provide access and connections between local businesses and local, state, and national business resources to help Fluvanna County and other Central Virginia businesses start, grow, and prosper. 				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Central Virginia Small Business Development Center (CV SBDC)	\$ 5,000	\$ 2,500	\$ -

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

CV SBDC Sources of Local Match Funding:	CY17/FY18 Budget Request	% of Total Match
Central Virginia Partnership for Econ Dev (In-Kind):	\$19,087	18.0%
Albemarle County	\$12,000	11.3%
Fluvanna County	\$5,000	4.7%
Greene County	\$7,500	7.1%
Louisa County	\$10,000	9.4%
Nelson County	\$7,500	7.1%
Orange County	\$8,000	7.5%
City of Charlottesville	\$12,000	11.3%
University of Virginia	\$10,000	9.4%
Private Sector/Program Income	\$15,000	14.1%
Total Local Match Funding:	\$106,087	100.0%

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

If this budget request is not funded by Fluvanna County, the reduction in the CV SBDC budget will necessarily result in a reduced level of services to Fluvanna County and other Central Virginia businesses. This will then result in lost opportunity to enhance the local economy through SBDC enhanced business' ability to further increase business sales and profits (and resulting taxes), jobs created, retention of jobs at risk, as well as the quality of life achieved through a healthy community of locally-owned businesses providing needed goods and services, community pride, and the increased contributions to the local community from small businesses (which are substantially greater than local support from big box stores and other national companies).

Section 6 - ADDITIONAL INFORMATION

In keeping with our mission, *"to enhance the economic vitality of our region through effective client-oriented counseling, business information, and training. We bring together our local, state and federal resources in order to promote the success of our clients' businesses and to foster a vigorous regional economy,"* the CV SBDC provides its services to existing (60% of SBDC clients) and pre-venture entrepreneurs (40% of SBDC clients) throughout its service region . Although Fluvanna's population is 10% of the total population of CVSBDC's service area; this request represents only 4.7% of local funds being requested to fulfill the federal match requirement and to cover the rising costs of providing SBDC services. This is proportional to the fact that since 2014, Fluvanna Co business clients have represented 4.0% of SBDC counseling hours and 5.0% of training attendees.

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

A 2015 national survey of 2013 SBDC clients showed that for each \$1 invested in an SBDC nationwide, \$5.25 was generated in federal and state revenues (the study did not include revenues generated for local jurisdictions). This survey also drew the following specific conclusions about Virginia's SBDCs:

- * Virginia SBDC clients' sales grow faster than Virginia businesses in general.
- * Small businesses that received in-depth SBDC assistance experienced sales growth of 17.70% in 2013, compared to 2.0% for Virginia businesses in general.
- Virginia SBDC clients create jobs.
- * Employment growth for SBDC clients was 15.5% compared to 0.40% of Virginia businesses in general.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna County Arts Council, Inc	\$ 10,000	\$ 10,000	\$ -
Address:	265 Turkey Sag Trail, Suite 102, Box 210, Palmyra, Va 22963	Contact E-mail:	adele.schaefer@yahoo.com	
Contact:	Adele Schaefer, President	Contact Phone:	434-962-1928	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Virginia Arts Commission Matching Grant	\$ 10,000	\$ 10,000	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Fluvanna Arts Council is a non-profit organization that hires and oversees the productions performed at the Carysbrook Center for the Performing Arts. The Council schedules a variety of entertainment, ie: music, plays, comedy, etc between the months of September through May of the following year. The number of different performances is between 7 to 9. Many of the performers are paid in the amounts of \$500 to \$3,500.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna County Arts Council, Inc	\$ 10,000	\$ 10,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The Arts Council asks for donations from the public but that only generates an estimated \$2,500. Additionally, we do a 60/40 split with the local play productions, but that only brings in an additional \$1,800.</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>Unfortunately, the number of attendees do not cover the cost of producing entertainment at Carysbrook. Consequently, the Council is dependent on these monies to maintain it's programs during the year. If the BOS does not approve these monies, the Council will receive nothing from the Arts Commission. Additionally, if the BOS approves less than the amount requested, the Arts Commission will not approve a matching grant for less than \$5000. Without this \$10,000, the Fluvanna County Arts Council will be very limited as to what it can do and the Carysbrook Center will go dark.</p>				
Section 6 - ADDITIONAL INFORMATION				
Empty space for additional information				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 5,500	\$ 3,500	\$ -
Address:	PO Box 93, Palmyra, VA 22963	Contact E-mail:	fluvannacountycoc@embarqmail.com	
Contact:	Trish Smith, Office Manager	Contact Phone:	434-589-3262	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	The Chamber of Commerce Directory/Guide for 2017/18	\$ 5,500	\$ 3,500	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The 2017/18 Fluvanna Chamber Guide will begin production in the next few months. Produced exclusively by the Fluvanna Chamber of Commerce, the Guide continues to be the most sought after resource in the County, for both current residents and prospective businesses and residents. Each year the Chamber Guide volunteers and staff invest countless hours in producing and verifying information, soliciting advertising, and layout. As in the past, we look to the County to help defray the cost of printing, production and distribution of the Guide.</p> <p>We respectfully request your consideration the of following:</p> <ol style="list-style-type: none"> 1. Six full pages of the Guide are devoted to providing County Government information. The advertising value of this alone is \$3,000. 2. The Chamber office is the gateway into our community. It is frequently the "first stop" for citizens seeking County information regarding government and tourism. Approximately 5,000 Guides were distributed to our residents, visitors and businesses. Due to increase in demand this year, we would like to produce 1,000 additional Guides, making our total distribution for 2017/18 6,000 Guides. 				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna County Chamber of Commerce	\$ 5,500	\$ 3,500	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Aside from the County funding, the Chamber's primary source of income is our membership. Some income is generated from special events annually, but for the past two years this has been a minor income source.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>The Chamber has very limited resources and without County funding, we would have to limit the number of Guides that are produced. The Guide is a huge benefit to our membership and to our County. Without sufficient circulation the benefits are deminished.</p>				
Section 6 - ADDITIONAL INFORMATION				
Empty space for additional information				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna Historical Society	\$1,000	\$ 525	\$ -
Address:	PO Box 8, Palmyra, VA 22963	Contact E-mail:	mmoss8@centurylink.net	
Contact:	Marvin Moss	Contact Phone:	434-5899-4839	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Historical Society museum and outreach operations	\$1,000	\$ 525	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				

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The Fluvanna Historical Society since 1964 has been providing Fluvanna County and its citizens a varied program of services including operation of the county's principal historic museum, tours for students, education of interns and cooperation with the county in its efforts to make Fluvanna a center of heritage tourism.

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna Historical Society	\$1,000	\$525	\$-
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
The Society is principally funded by its members and their dues.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
We would have to curtail our hours of operation of the Old Stone Jail Museum and some of our other properties.				
Section 6 - ADDITIONAL INFORMATION				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna Leadership Development Program	\$ 1,000	\$ 1,000	\$ -
Address:	94 Fairview Lane, Palmyra, VA 22963 (address of Treasurer)	Contact E-mail:	swenson.miller@gmail.com	
Contact:	Kathleen Swenson Miller	Contact Phone:	434.589.5399	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Fluvanna Leadership Development Program	\$ 1,000	\$ 1,000	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Fluvanna Leadership Development Program requires funds for this 100% volunteer program for the following: 1) an 8 hr. bus trip (rental of bus and lunch for participants at a Fluvanna dining establishment); 2) duplication of materials, office supplies, refreshment and light snacks for participants for 8 mos. long program; 3) equipment that we need to execute an excellent program, especially for venues that do not have audio-visual equipment; 4) development and maintenance of a user-friendly website in order to have communication between Steering Committee members and Program participants; 5) costs of providing a program graduation for participants.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 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).)				
<p>1) Participants registration fees (\$50/person) for 8 mos. long program; 2) Fluvanna Extension Service covers the \$9.95/person background check for new Steering Committee members. 3) Volunteer time and gas mileage of 24 extraordinary Steering Committee members. 4) In-kind contribution of professional audit of program's finances once/year. 5) In 2016, in-kind contribution of Michael Sheridan as bus driver for the day-long bus tour of the 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>The Fluvanna Leadership Development Program (FLDP) would need to disband if we did not have county funding. The program is run 100% by volunteers. If the program exhausted its funds, there would be no financial support for key elements of the program, such as the 8 hr. bus tour of the county which enables future Fluvanna leaders to see the breadth of the county, not only their personal slice of the county. The program has been highly effective in preparing persons who live and/or work in Fluvanna to take on leadership roles in non-profit organizations, elective office, commissions, and ad-hoc committees that address the issues of Fluvanna.</p>				
Section 6 - ADDITIONAL INFORMATION				
Empty space for additional information				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna/Louisa Housing Foundation	\$ 26,000	\$ 16,000	\$ -
Address:	PO BOX 160, Louisa, VA 23093	Contact E-mail:	dburke@louisa.org	
Contact:	Dan Burke, Executive Director	Contact Phone:	540-967-3484	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Operating costs for Emergency Home Repairs	\$ 6,000	\$ 6,000	\$ -
Program 2:	Portable Aluminum Handicap Ramps	\$ 2,500	\$ -	\$ -
Program 3:	Housing Choice Rental Vouchers	\$ 7,000	\$ -	\$ -
Program 4:	Rental Security Deposit Assistance	\$ 500	\$ -	\$ -
Program 5:	Program Funds for Fluvanna Senior Emergency Repairs	\$ 10,000	\$ 10,000	\$ -
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>*EMERGENCY HOME REPAIRS: This important service is where we help low income homeowners pay for necessary repairs to keep their homes "warm, safe and dry." These repairs typically include water pumps, septic repairs, plumbing leaks, roof replacement or repairs, handicap accessibility, heating and cooling system repair, and others. The repairs are paid using a combination of outside grant funding sources and Foundation no-interest loans. This calendar year to date we helped 27 Fluvanna families with over \$35,000 worth of repairs. *ALUMINUM HANDICAP RAMPS: We provide, at no cost, portable handicap ramps to those needing a ramp for short indeterminate periods of time. When no longer needed, the ramps are dismantled and moved to the next family. Currently we have 31 sets of ramps installed in the County with five people on our waiting list.</p> <p>*HOUSING CHOICE RENTAL VOUCHERS: we administer the HUD program that provides rental assistance through vouchers for eligible residents. There are approximately 70 vouchers per county. Daily administration of this program is a full-time job for one our staff members. The waiting list for this program is very long and currently closed to new applicants.</p> <p>*RENTAL SECURITY DEPOSIT ASSISTANCE: is a program where the Foundation will provide assistance of half the security deposit up to \$600 for those under 80% of the area median income. These are interest-free loans to be repaid monthly after the tenant has settled into their new rental home.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Fluvanna/Louisa Housing Foundation	\$ 26,000	\$ 16,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>We receive \$25,650 from Louisa County to help cover administrative costs to provide these same services. We also receive admin funds from VHDA to manage the Voucher Program, though those funds do not cover the entire cost of managing the program. We also receive small admin fees for managing the HOME and Indoor Plumbing programs. We use rental income from Foundation owned rental properties to help with our operating costs, but the mandated affordable rental rates provide only a portion of the property management expenses. The basic platform of support of \$16,000 from Fluvanna County helps pay our Foundation Staff of three, and allows us to provide the range of activities involved with the above programs.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Any reduction of funding would make it increasingly difficult to provide the basic services of the programs listed above. We have been able to hold the line and actually reduce some of our operating cost items, including personnel costs, but some other costs such as Insurance, Accounting and Real Estate Taxes have increased year over year. While lower over the past three years, we still have a small net operating loss. To address that, we have plans to build new rental properties in Fluvanna County. Partnering with Fluvanna Habitat for Humanity we will be using outside grant monies to purchase lots and build new rental units at Habitat's South Boston Road development. This will generate \$300,000 worth of construction activity this coming year, and long term will add to the local inventory of affordable rental units, increase the local tax base, as well as improve our Foundation's rental income.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>In addition to the basic funding towards our regular operating costs, we are asking for an additional amount for a specific program fund. *PROGRAM FUNDS FOR FLUVANNA SENIOR EMERGENCY REPAIR GRANTS: this request for additional monies is to establish a separate fund to be used as small individual grants for emergency home repairs, strictly for Fluvanna County Senior (over 65) Homeowners. We have administered a similar fund of remaining earthquake monies in Louisa County. State and Federal programs for home repairs have been totally inadequate in meeting the daily requests for low-income homeowner assistance. We would provide these small grants to our most needy fixed-income elderly citizens. We would leverage each dollar in the fund by matching with other outside grants and using Foundation monies as homeowner interest-free loans. With an average grant of \$500 to each homeowner, this fund would help about twenty families, and leveraged with other funds would deliver a total of over \$30,000 worth of home repairs. These funds would be used strictly as grants to the homeowner, none of it is needed for our own staff costs. Additionally we would use these funds to help pay for materials when local volunteer groups, often faith-based organizations, have decided to take on community projects. We would establish a separate fund for this grant money and would keep specific accounting and project records for all expenditures.</p>				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 85,562	\$ 83,946	\$ -
Address:	674 Hillsdale Drive Charlottesville, VA 22901	Contact E-mail:	mkeane@jabacares.org	
Contact:	Marta Keane, CEO	Contact Phone:	434-817-5238	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Community Service Resources	\$ 45,693	\$ 45,343	\$ -
Program 2:	Health Services	\$ 10,603	\$ 10,603	\$ -
Program 3:	Adult Care Center	\$ 6,728	\$ 6,000	\$ -
Program 4:	Senior Nutrition and Wellness	\$ 12,032	\$ 12,000	\$ -
Program 5:	Volunteer Services	\$ 10,506	\$ 10,000	\$ -
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>*<u>Community Resource Services</u> supports multiple distinct programs providing direct support for older adults, people with disabilities, and caregivers to promote safely aging in place. These programs are the core services representing JABA's designation by the state legislature as the areas' No Wrong Door and Area Agency on Aging. These programs include: Information and Assistance, Insurance Counseling, Legal Assistance Program, Ombudsman Program, Options Counseling, Care Transitions. *<u>Health Services</u> funds 4 hours a week at the Fork Union Active Older Adult Center, to meet the needs of Fluvanna residents at a time when Chronic Diseases such as diabetes and hypertension are on the rise in the elderly population and close monitoring and and self-management are essential to preventing serious negative outcomes. *Fluvanna funding provides scholarships for Fluvanna county residents who may not be able to afford the full daily rate in DSS/DMAS and VA certified <u>Adult Care Center</u>. *<u>Senior Nutrition and Wellness</u> supports shared programming and meals for the weekly Fork Union Active Older Adult Program that meets weekly as well as monthly endeavors throughout the county in partnership with Fluvanna County Parks and Recreation. This program also provides chilled, home delivered meals to county residents who are unable to prepare their own meals or who need additional nutritional options due to ill health and lack of mobility. *<u>Volunteer Services</u> supports homebound individuals, insurance counseling, health programming and program support, students at Cunningham and Central Elementary, at the community center by recruiting, training, and supporting volunteers in the County. Research shows that volunteering improves physical and mental health, improves longevity, and lowers rates of depression. Volunteers increase program sustainability by providing services to county residents.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Jefferson Area Board of Aging - JABA	\$ 85,562	\$ 83,946	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Anticipated: Federal Government (\$92,997), State Government (\$50,337), Fundraising by JABA (\$54,220), Other (\$5,000 - United Way Designated Funds, Contract Revenue, Medicaid for ACC).				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>In 2016, JABA served 1,255 Fluvanna County residents. Data shows that the 65+ population in Fluvanna County is growing. People 65+ comprised 18.83% of the population in 2015. By 2040 this will almost increase to 23.76% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 250% by 2040. We know 18% of Fluvanna seniors live alone, many with a limited income, with fewer personal supports in place.</p> <p>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>(Non-Funding impact continued:) *Decreased awareness of resources and services to assist individuals and families with their aging issues and questions.</p> <ul style="list-style-type: none"> *Reduced availability of staff who provide intensive support and coordination of multiple services. *Fewer meals available to those who need it. *Premature institutionalization, poor nutrition, less access to services and supports that allow them to age in their community of choice. *Less ready access to medical care. *Increased isolation resulting in increased depression, stress, fear and loneliness. <p>Non-funding would affect family caregivers by:</p> <ul style="list-style-type: none"> *Putting their own health at risk as many caregivers are elderly themselves. *Reducing their ability to continue their employment for their own and their family's financial security. *Decreasing access to eldercare resources they need, thus reducing not only their quality of life but also that of the seniors in their care. 				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	JAUNT Inc.	\$ 84,296	\$ 79,404	\$ -
Address:	104 Keystone Place	Contact E-mail:	brads@ridejaunt.org	
Contact:	Brad Sheffield	Contact Phone:	434-296-3184	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Rural Public Transportation	\$ 84,296	\$ 79,404	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>JAUNT is requesting \$84,296 in local funding to match the federal and state grant available to perform rural public transportation services for Fluvanna County. This service is open to all residents of Fluvanna County and do not require any prequalification. Under this service residents can call a day ahead to request to be picked up at their home and taken to work, school and other social activities., For many, JAUNT's service provide a vital lifeline to the community. Local assistance is required as matching funds to access the federal and state funds. For FY18, JAUNT is requesting an increase of \$4,892 over FY17's apportionment. This funding will allow JAUNT to maintain the existing level of service, and continue to work on rebuilding ridership.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	JAUNT Inc.	\$ 84,296	\$ 79,404	\$ -

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

If Fluvanna County's public transportation program is fully funded, JAUNT will be able to match the \$84,296 local funds with \$17,295 in passenger fare revenues, \$108,186 in federal assistance, and \$23,890 in state assistance.

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

If no additional funding is provided over FY17 JAUNT will need to eliminate approx 200 hours of service. Further, JAUNT's federal and state funding require local match, each dollar invested by Fluvanna County results in \$1.28 in federal and \$.28 in state assistance. If the public transportation budget is reduced further, the impact will be compounded by the loss of federal and state funding loss and would result in more significant service cuts. If the County choses to reduce or level its funding assistance, JAUNT staff will work with County staff to determine the optimal changes that create the lease impact on residents. Without JAUNT services, people would miss doctors' appointments, dialysis treatments, access to groceries and jobs and other needed services. Currently 29% of the trips we provide are for people with disabilities; 61% are for seniors (some of whom also have disabilities) and 18% are for children. The vast majority are low-income who need transportation to keep working or stay out of nursing homes.

Section 6 - ADDITIONAL INFORMATION

Fluvanna County pays per hour of service, not per rider. As more people ride within the existing hours provided the better the performance of the service. Service hours should be maintained to provide a sense of stability, which means JAUNT can work more effectively on better allocating the existing hours, which may improve ridership.

JAUNT needs to enhance its commuter route from Fluvanna. It has the capacity to carry more riders, which would make that service more efficient. One approach is to “brand” the service to reflect the specialized purpose. This could help generate more interest and ridership. Also, it is helpful to focus on specific dense ridership areas. If the funding request is granted, JAUNT will focus its staff resources on this planning initiative.

Brad Sheffield
Executive Director

November 28, 2016

Marty Brookhart
Management Analyst
County of Fluvanna, Finance Department
132 Main St
Palmyra, Virginia 22963

Dear Mr. Brookhart:

JAUNT is pleased to present its FY18 rural public transportation funding assistance request to Fluvanna County. Attached are the materials requested by the County's Finance Department.

JAUNT is estimating that it will perform 10,000 trips for Fluvanna County residents between July 1, 2017 and June 30, 2018. Based on this demand, JAUNT is requesting local funding assistance in the amount of **\$84,296**, a 6% increase from the request for FY17. This request is based on maintaining the current service hours, with a focus on improving ridership. Fluvanna's contribution will generate 149,371 in federal, state and fare revenues. The total cost for the FY18 service (including all sources of revenues) will be \$233,667.

For FY18 JAUNT believes if the current service hours can remain stable it can focus its outreach efforts and service delivery on rebuilding ridership. Stable service, from year-to-year, will provide residents with the assurance that they can rely on the transit system. In turn, JAUNT can improve the efficiency and performance of the service while staying within the hours of service dedicated to Fluvanna County.

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

Sincerely,



Brad Sheffield
Executive Director

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

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Legal Aid Justice Center	\$ 6,000	\$ 4,000	\$ -
Address:	1000 Preston Ave, Ste A, Charlottesville VA, 22903	Contact E-mail:	twallace@justice4all.org	
Contact:	Tim Wallace, Director of Development	Contact Phone:	434-529-1853	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Civil Advocacy Program (CAP)	\$ 6,000	\$ 4,000	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Legal Aid Justice Center will use a grant from the County of Fluvanna to fund our work through the Civil Advocacy Program (CAP). Our lawyers and other advocates in CAP help low-income Fluvanna residents with legal issues that can impede their ability to provide for their families or themselves. We provide legal services in the areas of consumer/finance, public benefits, health, housing, employment and individual rights, among other issues. We meet the needs of individual clients by providing advice or representation in court and administrative agency hearings. We also perform outreach services and provide self-help materials to empower low-income families to be their own advocates. This funding will go to services that will keep people in their homes, help the sick and disabled receive access to services, and protect the rights of the working poor to be paid fairly for their work and treated fairly in the marketplace.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Legal Aid Justice Center	\$ 6,000	\$ 4,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The Civil Advocacy Program is seeking funding from the City of Charlottesville, Albermarle County, UVA, the United Way, JABA and others. We also allocate a portion of our state funding through the Legal Services Corporation of Virginia and a portion of our unrestricted donations from individuals and law firms.</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>Our organization serves much of Central Virginia and operates more or less on a first-come, first-served basis. We prioritize cases where more is at stake and pass on cases where a lawyer would be unable to bring about a markedly different outcome. Otherwise, if we have the capacity and the legal expertise, we serve the clients who come to us and do relatively little advertising of our services. If we advertised broadly, we would immediately be overwhelmed with demand.</p> <p>With that said, when a locality provides funding to Legal Aid in return for a commitment from us to serve families in that community, we actively monitor client numbers and do outreach as necessary to ensure that clients from that community are being served at consistent levels. If we receive less or no funding, we will lower our commitment commensurately. Our services will still be available, but no longer targeted.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>A note regarding client numbers and outcomes:</p> <p>Please note that our total # served decreased from FY15 to FY16 by 14 cases (65 - 51). This was not a matter of fewer resources being devoted to Fluvanna residents. In fact, more resoures were put into fewer but more complicated/higher stake cases. This can be measured by looking at the financial benefits we won on behalf of residents. In FY15, we won \$107,379 for Fluvanna residents. In FY16, we won \$310,131 for residents. Most of these benefits come in the form of medical and other debt discharged when Medicaid or Medicare benefits that had been inappropriately denied or cancelled are restored. These benefits do <u>not</u> include the estimated value to the community of things like residents avoiding eviction or accessing medical care appropriately. These benefits are cash benefits in the form of payments or debts discharged.</p>				

 **LEGAL AID
JUSTICE CENTER**

November 28, 2016

Fluvanna County
Finance Department
Attn: Marty Brookhart, Management Analyst
132 Main Street
Palmyra, VA 22963
VIA EMAIL: mbrookhart@fluvannacounty.org

Dear Mr. Brookhart:

We attach the Legal Aid Justice Center's FY2017 budget request to the County of Fluvanna. A copy of our current (FY16) and proposed (FY17) budget is also attached.

According to the most recent American Communities Survey Data, approximately 20% of Fluvanna County residents are living at or below 200% of the federal poverty level. These numbers represent a substantial local cohort who, by virtue of living in reduced circumstances, will experience problems in obtaining basic services and meeting basic needs, and for whom paying for legal services is not an option. This population tends to be especially vulnerable in situations requiring legal expertise, because the parties with whom they are dealing – landlords, salespeople, and employers, among others – often assume that their actions will not face legal scrutiny. In the case of public benefits administration, the rules are often complex and require expert assistance, particularly in the case of initial denials. It is for precisely this reason that legal aid services are critical to the balanced functioning of our community.

64 low-income Fluvanna County residents directly benefitted from the 51 cases we closed for them during FY16. These residents received over \$300,000 in judgements and costs avoided such as through debt discharged or stolen wages recovered. We believe in addition that Fluvanna County receives significant value from our work helping low-income residents maintain safety and stability, for the benefit of both those individuals and the broader community.

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

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

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

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

3. **Helping low-income people participate in federal safety-net programs.** Nationally, clients served by civil legal aid programs obtain hundreds of millions of dollars each year in Social Security Disability, Supplemental Security Income, SNAP, and other federal safety-net benefit programs.³ These payments stabilize families, reduce the need for higher-cost alternative services, and provide funds for the purchase of goods and services within local communities.

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

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

Best regards,



Tim Wallace
Director of Foundation Relations

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

**Legal Aid Justice Center
 FY18 Program Budget
 Charlottesville Office - Civil Advocacy Program**

	Prior Yr.	Current Yr.	Proposed Yr.
	FY16	FY17	FY18
<u>Revenue:</u>	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>
Albemarle County	24,500	24,500	30,625
City of Charlottesville	39,981	39,981	49,976
Fluvanna County	4,000	4,000	6,000
United Way -Thomas Jeff. Area	0	0	0
State Funding	316,100	184,877	185,335
Federal Funding			
Grants: Foundation and Corp.	32,500	27,500	17,500
Fees: Program Service Fees			
Fundraising/Gifts and Bequests	50,000	50,000	50,000
Investment Income/Transactions		0	
Miscellaneous Revenue			
TOTAL REVENUE	467,081	330,858	339,436
<u>Expenses:</u>			
Personnel (Salaries/Benefits)	378,172	276,046	283,802
Operational Expenses	88,909	54,813	55,634
TOTAL EXPENSES	467,081	330,858	339,436
Surplus/(Deficit)	0	0	0

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Monticello Area Community Action Agency	\$ 54,609	\$ 49,913	\$ -
Address:	1025 Park St. Charlottesville VA 22902	Contact E-mail:	ecruz@macaa.org	
Contact:	Elise Cruz, Senior Program Director	Contact Phone:	434-295-3171 ext. 3037	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Community Outreach	\$ 41,489	\$ 39,913	\$ -
Program 2:	Head Start	\$ 4,631	\$ 3,000	\$ -
Program 3:	Project Discovery	\$ 8,489	\$ 7,000	\$ -
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Community Outreach: Total cost to run the program: \$90,357 <u>Personnel:</u> 1 FT and 3 PT staff at a total cost of \$77,795- <i>FT Center Director: \$47,615, PT Emergency Services Asst: \$13,988, PT Food Pantry Asst: \$7800, PT Thrift Shop Asst: \$8,392</i> <u>Operations:</u> \$12,562 (includes phone and internet, insurance and gas costs for food pantry truck, office supplies, staff mileage reimbursement, etc.)</p> <p>Head Start: Total cost to run the program: \$2,467,762 <u>Personnel:</u> \$1,566,600 which pays 41 FT and 1 PT staff (Administrative support included in this cost) <u>Operations:</u> \$901,162 (includes classroom supplies, occupancy costs, travel reimbursements, food, equipment, client services, professional services, transportation, etc.)</p> <p>Project Discovery: Total cost to run the program: \$122,075 <u>Personnel:</u> \$80,200 in salaries and benefits for 1 FT coordinator and 1 PT assistant <u>Operations:</u> \$41,875 (includes occupancy, travel, food, supplies, client services, and professional services)</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Monticello Area Community Action Agency	\$ 54,609	\$ 49,913	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Community Outreach: Federal Community Service Block Grant (CSBG); State TANF; EnergyShare; Thrift Store income; Holiday Fund donations and in-kind donated goods and volunteer hours; MACAA unrestricted funds; Fluvanna County in-kind donated space and utilities. Head Start: U.S. Department of Health and Human Services Head Start Grant; Federal CSBG; Federal USDA; In-kind donations of goods and services; Fluvanna County Schools in-kind donated classroom space, utilities and bus transportation. Project Discovery: Federal CSBG; Virginia Department of Education/Project Discovery Inc.; MACAA unrestricted funds; In-kind donations of services and meeting space and school guidance department services. Project Discovery Inc. requires a 50/50 match.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Reduced funding for Community Outreach could result in a reduction in either the overall number of Fluvanna County residents receiving assistance or a reduction in the level of service because of reduced hours of operation or reduced staff. Funding reductions would place a greater requirement on thrift shop funds or private donations to support operations, thereby reducing the amount of funds available for direct client assistance. With limits on MACAA's ability to provide counseling services and direct assistance, the Outreach office would likely function more as a referral agency than a service provider, with many individuals referred to the Department of Social Services or churches for assistance. Reduced funding for Head Start would have a minimal impact immediately because it largely supported by the federal grant and local in-kind support; however local in-kind support must be maintained to meet matching requirements. The collective impact of reduced local support and any decrease in federal funding would ultimately impact our ability to provide classroom supplies, and pay acceptable salaries for experienced staff, likely resulting in higher turnover. Local funding reductions for Project Discovery would impact the number of campus visits scheduled throughout the year and may require a reassessment of the distribution of services and number of students assisted in the various schools served by Project Discovery in order to cut costs.</p>				
Section 6 - ADDITIONAL INFORMATION				
Empty space for additional information				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	OAR/Jefferson Area Community Corrections	\$ 15,686	\$ 13,261	\$ -
Address:	750 Harris Street, Suite 207, Charlottesville, VA 22903	Contact E-mail:	psmith@oar-jacc.org	
Contact:	Patricia Smith	Contact Phone:	434-296-2441 Ext 106	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Local Probation	\$ 9,365	\$ 6,940	\$ -
Program 2:	Criminal Justice Planner	\$ 6,321	\$ 6,321	\$ -
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Local Probation: The local probation program provides supervision for offenders referred from the City of Charlottesville and the Counties of Albemarle, Fluvanna, Goochland, Greene, Louisa, Madison, Nelson, and Orange. The primary focus of this program is to divert local responsible offenders (misdemeanors and class 5 and 6 felons) from the local jails and require them to complete the following court ordered requirements: community service, payment of restitution and/or court costs, and any specific treatment interventions. For the OAR local probation population, during FY 2016, the highest percentage of the population fell within the following four offense categories: Assault (30%), Narcotics (27%), Alcohol (11%) and Fraud/Larceny (7%). 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 (64%), male (75%), single (87%) and were employed (53%). The average age of the population is 30 years old. Using a validated recidivism risk assessment, the program determined that the FY2016 recidivism risk profile of the population was 59% low risk, 36% medium risk and 5% high risk for recidivism. As demonstrated by the offense and risk/need profile of the population, probation clients need supervision and intervention to address intimate partner and family relationship dysfunction, antisocial attitudes and beliefs, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior.</p> <p>The Local Probation Program is designed to ensure the offender's strict compliance with the court's order while assisting the offender to address specific issues with the goal of reducing recidivism. By accomplishing our goal, we are able to save the community millions of dollars in jail costs.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	OAR/Jefferson Area Community Corrections	\$ 15,686	\$ 13,261	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Local Probation: Most of our funding for our programs is from the state and local governments including all that are served in the region (Louisa, Orange, Madison, Charlottesville, Albemarle). Fluvanna previously funded us at the requested level but the referrals have grown and this is an increase. All 9 jurisdictions fund the program at some level. The Department of Criminal Justice Services provides the majority of the funding and the other funding comes from the jurisdictions we serve. Our board has reviewed our funding from the localities and developed a formula for funding based on the % of services. That formula is attached to our request and details the funding that will be requested from each locality. For Fluvanna that is \$9,365</p> <p>Criminal Justice Planner: Currently all funding is local government. The City of Charlottesville and the Counties of Albemarle, Louisa, Madison, Fluvanna, Orange, Nelson and Goochland support the program on a part time basis. The funding formula was based on population of counties served. Fluvanna contribution should be 9% or \$6,321</p> <p>See attached charts - "Chart" Tab</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local Probation: The cost to incarcerate someone in the Central Virginia Regional Jail is \$56.81 according to the latest figures from the Virginia Compensation Board. If every new referral from Louisa (96) served just one day, the cost to your County would be over \$5,453.76. Given that the average sentence at the jail for local responsible inmates is 30 days, the projected cost savings to Louisa County for probation diversion is over \$163,613. In FY2016, the average length of OAR local probation supervision was approximately 210 days. The total average cost per client in local probation is approximately \$459.53. The resultant savings equals \$163,153. These services benefit and have significant fiscal impact for Louisa County. OAR is dedicated to improving the lives of our clients and improving the quality of life for the residents of Louisa County. Each successful placement equals lives that have been changed for the better. Families kept together, restitution debts paid, taxes paid, and victims made whole are all benefits for Louisa County through the successful completion of supervision.</p> <p>Planner: The financial benefits resulting from implementing evidence-based practices across the criminal justice system are significant. Effective and efficient criminal justice system decision-making reduces the use of high-cost alternatives. Each key decision point in the criminal justice system impacts the cost of criminal justice for each locality. Individuals placed in evidence-based criminal justice programming recidivate less often, are less likely to be re-incarcerated, and contribute to the community by working, supporting their families and paying taxes, thus generating revenue for the localities instead of correctional costs.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>Criminal Justice Planner: The Criminal Justice Coordinator/Planner for the Thomas Jefferson Area Community Criminal Justice Board (CCJB) is co-located with OAR. The Coordinator/Planner serves as a liaison to the nine localities represented on the CCJB. Those include the same localities that OAR serves: Charlottesville, Albemarle, Louisa, Fluvanna, Greene, Goochland, Madison, Nelson and Orange. The purpose of the CCJB and the Coordinator/Planner is to enable participating localities to work together to develop an effective and comprehensive range of services that promote public safety, improve offender accountability and rehabilitation, and contain criminal justice costs. The Planner coordinates the work of the Thomas Jefferson Area Community Criminal Justice Board in the implementation of evidence-based public safety strategies among nine participating jurisdictions. The Planner provides the Board with jurisdictional and regional-level data analysis, identifies primary cost drivers, and recommends evidence-based approaches to enhance public safety jurisdictionally and regionally. The long term goal of the planner's work is to promote a comprehensive system of programs and services that enhance public safety, offender accountability and rehabilitation, while providing for better decision-making, better use of resources, and more effective coordination of criminal justice efforts. The Planner works to address jail overcrowding through effective data management and analysis, implementation of probation violation reduction strategies, the use of risk-based pretrial decision-making, and other strategies for addressing cost avoidance and recidivism reduction. The Planner addresses the needs of the region by: (1) writing grants (\$149,000 awarded in 2016), (2) providing support for implementation of efficient criminal justice programs/projects, (3) facilitating Board and Committee meetings (4) working with the Central Virginia Regional Jail Board and the Albemarle/Charlottesville Regional Jail Board to better understand the primary drivers of jail bed days expenditures each year (5) collaborating with Region Ten Community Services to provide appropriate levels of care for mentally ill citizens under criminal justice supervision, (6) analyzing local and regional crime trends, jail booking trends and criminal justice demographics to support the work of law enforcement agencies, jails, courts, victim/witness agencies, pretrial and probation supervision agencies working together to produce safer communities, and (7) harnessing the research power of the University of Virginia, to provide complex, multi-agency data analysis of the criminal justice system.</p>				

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

November 21, 2016

Marty Brookhart
Management Analyst
Fluvanna County
132 Main Street
Palmyra, VA 22963

Dear Mr. Brookhart,

Enclosed please find OAR's request for funding for the fiscal year beginning July 1, 2017 and a request for funding for the Criminal Justice Planner. I have enclosed the requested form that includes both the Probation Services and the Coordinator/Planner. In addition I have attached a spreadsheet detailing our formula for the request amount from each locality.

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

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

Sincerely,



Patricia L. Smith
Executive Director

Support



Funding Formula for Local Probation FY 2017-18

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

Deficit funds for Probation	\$ 98,479.00
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Jurisdiction Served by Probation	Number of clients in 2016	% of total	2016 allocation	2017 allocation	2018 Requested
Fluvanna County	167	9.51%	\$7,241	\$7,241	\$ 9,365
Greene County	82	4.67%	\$0	\$1,786	\$ 4,599
Orange County	115	6.55%	\$7,000	\$7,000	\$ 6,450
Louisa County	152	8.66%	\$2,830	\$2,830	\$ 8,528
Madison County	82	4.67%	\$3,513	\$4,915	\$ 4,599
Nelson County	52	2.96%	\$2,726	\$2,852	\$ 2,915
Goochland County	25	1.42%	\$4,869	\$4,869	\$ 4,869
Albemarle County	259	14.75%	\$5,865	\$6,014	\$ 14,526
City of Charlottesville	535	30.47%	\$19,905	\$20,303	\$ 30,006
Other residents transferred in	287	16.34%	\$0	\$16,095	\$ 12,622
Total	1756	100.00%	\$53,949	\$73,905	\$ 98,479

Explanation of the funding formula

No administrative costs are included in the above costs

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

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

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

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

Formula for Planner based on Population 2017-18

Locality	Population	% of Total Population*	2016 allocation	2017 allocation	2018 formula
Fluvanna County	25,970	8%	\$ 6,020	\$ 6,020.00	\$ 6,321.00
Greene County	19,618	6%	\$ -	\$ 2,214.00	\$ 4,741.00
Orange County	34,487	11%	\$ 7,700	\$ 7,700.00	\$ 8,692.00
Louisa County	34,317	11%	\$ 6,022	\$ 6,022.00	\$ 8,692.00
Madison County	13,353	4%	\$ 3,010	\$ 3,063.00	\$ 3,161.00
Nelson County	15,074	5%	\$ 1,500	\$ 1,500.00	\$ 3,950.00
Goochland County	21,703	7%	\$ 4,352	\$ -	\$ 5,531.00
Albemarle County	103,707	33%	\$ 20,184	\$ 20,184.00	\$ 26,076.00
City of Charlottesville	47,783	15%	\$ 6,301	\$ 9,314	\$ 11,854.00
Total	316,012	100.00%	\$ 55,089	\$ 56,017.00	\$ 79,018.00
Additional grants					
Projected budget	\$79,018				\$ 79,018.00

* based on 2014 Census estimate by Weldon Cooper Center at UVA released January 2015

MEMORANDUM

TO: County Administrators and CCJB members representing Jurisdictions

FROM: Pat Smith, Executive Director 

RE: Funding for Criminal Justice Planner

DATE: January 25, 2017

This memorandum is in regards to the funding for the Criminal Justice Planner, Neal Goodloe. He has been making presentations to many County Boards of Supervisor and the two Jail Boards over the past months. He has shared data regarding jail populations, crime trends and cost to localities. As you also know the requests for funding have been completed and sent to each of your jurisdictions.

The CCJB met last week and discussed the need to ensure full funding for the Planner. The request comes under OAR's budget and I wanted to make sure you understood that. Attached is a proposed budget for the Planner and the funding formula based on population.

This position is critical to the ongoing planning for services. The position provides coordination of services and serves the CCJB in strategic planning benefitting all counties that participate. I agreed to send this memorandum to the CCJB member representing jurisdictions as well as the Administrative Officers of the jurisdictions.

Neal and I are happy to come to a meeting at any time to discuss further the need for this position. Thanks in advance for your consideration and support of this very critical position in our region.

Support



Coordinator Budget

Line Item		2015-16	2016-17	2017-18
Salary		\$ 48,500.00	\$ 51,201.00	\$52,737
Benefits		\$ 1,000.00	\$ 10,658.00	\$11,183
Taxes		\$ 3,710.00	\$ 3,917.00	\$4,034
Total Personnel		\$ 53,210.00	\$ 65,776.00	\$ 67,954.00
Supplies		\$ 200.00	\$ 100.00	\$ 100.00
Telephone		\$ 300.00	\$ 180.00	\$ 180.00
Postage		\$ 50.00	\$ 50.00	\$ 50.00
Occupancy		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Equip Maint		\$ 250.00	\$ 150.00	\$ 150.00
Printing		\$ 100.00	\$ 50.00	\$ 50.00
Travel		\$ 1,000.00	\$ 750.00	\$ 750.00
Conferences & trainig		\$ 1,000.00	\$ 750.00	\$ 750.00
Dues		\$ 45.00	\$ 45.00	\$ 45.00
Equip Purchase				
CCJB funds for projects		\$ 2,000.00	\$ -	
Miscellaneous				\$ 458.00
Admin money		\$ 1,900.00	\$ -	
		\$ 9,845.00	\$ 5,075.00	\$ 5,533.00
Total		\$63,055	\$ 70,851.00	\$ 73,487.00
INCOME				
City of Charlottesville		\$ 8,401.00	\$ 9,801.00	\$ 11,854.00
Albemarle County		\$ 20,184.00	\$ 20,184.00	\$ 26,076.00
Louisa County		\$ 6,022.00	\$ 6,022.00	\$ 8,692.00
Madison		\$ 1,944.00	\$ 3,063.00	\$ 3,161.00
Fluvanna		\$ 6,020.00	\$ 6,020.00	\$ 6,321.00
Greene		\$ -	\$ 2,214.00	\$ 4,741.00
Orange		\$ 7,700.00	\$ 7,700.00	\$ 8,692.00
Nelson		\$ 1,500.00	\$ 1,500.00	\$ 3,950.00
ACRJ and other grants		\$7,000	\$10,000	
		\$ 42,571.00	\$ 66,504.00	\$ 73,487.00
Carry over		\$ 6,306.00	\$ 627.00	\$ -
		\$ 48,877.00	\$ 67,131.00	\$ 73,487.00
Balance		\$ (14,178.00)	\$ (3,720.00)	

Formula for Planner based on Population
2017-18

Locality	Population	% of Total Population*	2016 allocation	2017 allocation	2018 formula
Fluvanna County	25,970	9%	\$ 6,020	\$ 6,020.00	\$ 6,321.00
Greene County	19,618	7%		\$ 2,214.00	\$ 4,741.00
Orange County	34,487	12%	\$ 7,700	\$ 7,700.00	\$ 8,692.00
Louisa County	34,317	12%	\$ 6,022	\$ 6,022.00	\$ 8,692.00
Madison County	13,353	5%	\$ 3,010	\$ 3,063.00	\$ 3,161.00
Nelson County	15,074	5%	\$ 1,500	\$ 1,500.00	\$ 3,950.00
Albemarle County	103,707	35%	\$ 20,184	\$ 20,184.00	\$ 26,076.00
City of Charlottesville	47,783	16%	\$ 6,301	\$ 9,801.00	\$ 11,854.00
Total	294,309	100.00%	\$ 50,737	\$ 56,504.00	\$ 73,487.00
Grants				\$ 10,000.00	
Projected budget	\$73,487		\$ 50,737	\$ 66,504.00	\$ 73,487.00

* based on 2014 Census estimate by Weldon Cooper Center at UVA released January 2015

Goochland County	21,703	7%	\$ 4,352	\$ -	\$ 5,531.00
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Highlighted area indicates funds for current year. The funds needed are \$70,851. Fortunately there is a grant that will provide \$10,000 for this fiscal year.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Piedmont Housing Alliance	\$ 2,500	\$ 2,100	\$ -
Address:	682 Berkmar Circle, Charlottesville, VA 22901	Contact E-mail:	kreifenberger@piedmonthousing.org	
Contact:	Karen Reifenberger, COO	Contact Phone:	(434) 817-0662	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Comprehensive Housing Counseling	\$ 2,500	\$ 2,100	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>To support Comprehensive Housing Counseling services: home purchase education and counseling, mortgage default and foreclosure counseling, credit counseling, rental counseling, financial coaching, money management education, down payment assistance for home purchase and VIDA matched savings program for asset-building. Our financial coaching and housing counseling improves household financial stability, promotes and increases employee retention in the local workforce, and helps residents to attain and preserve their family's greatest asset. In FY15/16, we assisted 46 Fluvanna County residents with individual housing counseling, including 9 home purchase counseling clients, 34 mortgage default/foreclosure clients, 1 post purchase non-delinquency client, and 2 rental counseling clients. We also provide VHDA Homebuyer Education classes, serving 8 Fluvanna County residents at one Fluvanna-based class and other locations in FY15/16. In terms of asset-building resources, this year we assisted a Fluvanna County first-time homebuyer (firefighter/EMT) with \$7,250 in down payment assistance from our allocation of state HOME funds, and one Fluvanna County resident is in our VIDA matched savings program (Virginia Individual Development Account program), saving money for her son's college with our financial coaching.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Piedmont Housing Alliance	\$ 2,500	\$ 2,100	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
U.S. Department of Housing & Urban Development (HUD), U.S. Treasury CDFI Fund, Virginia Housign Development Authority (VHDA), City of Charlottesville, Louisa County, Fluvanna County, foundation grants, corporate and individual donations.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Piedmont Housing Alliance relies on a broad range of support from local, state, federal and private sources to fund its services to the regional community. Several of these sources have reduced their available funding. As a result, funding from Fluvanna County is more important than ever, and will enable us to continue to provide important financial and housing counseling services to meet the strong deamand from Fluvanna County residents for assistance in purchasing homes, saving their homes from foreclsoure, and successfully managing their family finances to afford housing along with other basic needs. Without local funding, we would face limitations on our ability to provide the services and financing that support housing stability, asset-building, and home ownership.				
Section 6 - ADDITIONAL INFORMATION				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Piedmont Workforce Network	\$ 3,924	\$ 3,896	\$ -
Address:	2211 Hydraulic Road, Suite 104, Charlottesville VA 22901	Contact E-mail:	mromeo@centralvirginia.org	
Contact:	Morgan Romeo, Assistant Director	Contact Phone:	434-979-5610 ext. 21	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Piedmont Workforce Network	\$ 3,924	\$ 3,896	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Piedmont Workforce Network (PWN) is one of 15 local Workforce Development Boards in the Commonwealth of Virginia serving 10 counties (Albemarle, Culpeper, Fauquier, Fluvanna, Greene, Louisa, Madison, Nelson, Orange, and Rappahannock) plus the City of Charlottesville in the Central Virginia region. PWN is committed to addressing workforce development needs and combating unemployment by providing services to the unemployed, the underemployed, youth with barriers to employment, individuals with disabilities, Veterans, businesses, and more. PWN serves as the regional convener for workforce development, as designated by the Code of Virginia, by bringing community and workforce development partners together in order to serve job seekers and employers and reduce duplication of workforce development efforts. Through activities that PWN has conducted as the regional convener, the need for a single source for job seekers to gather employment and career information has become apparent. For this reason, PWN is planning to develop an online tool to identify career opportunities within the region, which includes Fluvanna County. The tool will consist of three distinct sections, all geared to helping the job seeker obtain the information and skills to gain employment; and each will require participation from our various partners, including community colleges, localities, economic developers and employers. The first section will help the job seeker identify the types of jobs that are currently available and the trends/projections for high demand industries and occupations in the future. This section will also detail the education and skill levels that are required by our local employers to fill these jobs. The second section will be an education and training database, where after the job seeker has identified their target industry and occupation, they can search all available training providers and programs in the region to gain the necessary skills for employment. The third section will act as a guide for the job seeker throughout the career exploration process by helping to identify and overcome other barriers to employment by identifying supportive services, financial aid opportunities, leveraging PWN's Workforce Innovation and Opportunity Act programs, and any other resource within the region that will help the job seeker obtain and retain a job that will help them achieve self-sufficiency.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Piedmont Workforce Network	\$ 3,924	\$ 3,896	\$ -

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

PWN receives federal funding each year from the Department of Labor - Employment and Training Administration to administer the Workforce Innovation and Opportunity Act (WIOA) programs. These programs assist eligible job seekers to participate in education and skills development activities (including occupational skills training and work experiences) in order to develop skills to obtain self-sufficient employment. While PWN receives \$1.7 million each year in federal funding, the funds are extremely limited and do not provide comprehensive workforce development services throughout the region. Locality funds are requested each year from each of the eleven (11) localities in the PWN service region to conduct activities that are not considered allowable expenditures under federal guidelines. PWN is requesting funds from each of the eleven (11) localities based on 15 cents per capita based on the Weldon Cooper Center population data. The amounts PWN is requesting from each locality is as follows: Albemarle County - \$15,758, City of Charlottesville - \$7,232, Culpeper County - \$7,336; Fauquier County - \$10,185; Fluvanna County - \$3,924; Greene County - \$2,976; Louisa County - \$5,137; Madison County - \$1,965; Nelson County - \$2,249; Orange County - \$5,102; Rappahannock County - \$1,096.

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

Currently, an online tool that consolidates all of our partners' resources into a "one-stop shop" like this does not exist in our region. By building this tool, each of our internal and external partners will see the benefits and be able to utilize the resource when assisting the community members in obtaining employment. If Fluvanna County does not fund this initiative, the strength of the online tool will suffer. Without this tool, the resources available to job seekers will remain splintered and difficult to understand what is available. By streamlining the career development process, both jobs seekers and employers will benefit.

Section 6 - ADDITIONAL INFORMATION

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Piedmont Virginia Community College (PVCC)	\$ 50,429	\$ 50,429	\$ -
Address:	501 College Dr. Charlottesville, VA 22902	Contact E-mail:	kmcmanus@pvcc.edu	
Contact:	D. Kim McManus	Contact Phone:	434.961.5207	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Local Funding	\$ 7,420	\$ 7,420	\$ -
Program 2:	Capital Funding Request - Advanced Technology Center	\$ 43,009	\$ 43,009	\$ -
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Program 1: Local Funding</p> <ul style="list-style-type: none"> * The local funds operating budget supports program expenses that are not paid for by state funds. These include site work expenses, student support activities, informational services, & learning initiatives designed to improve access to citizens in our service delivery area. Local funds are budgeted separate from state funds, and the plan for the expenditure of local funds is subject to the review and approval of the PVCC College Board, which is appointed by the local governments. * These funds help to moderate the cost of attending PVCC for area residents, because student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. * The amount requested from each locality is proportional to its respective share of enrollment. Fluvanna County currently accounts for about 13% of PVCC's service region credit enrollment. Relative to other colleges in the Virginia Community College System (VCCS), PVCC ranks slightly below average for all Virginia community colleges in the local appropriation it receives per full-time equivalent (FTE) student. <p>Program 2: Capital Funding Request: See section 6 below</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Piedmont Virginia Community College (PVCC)	\$ 50,429	\$ 50,429	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Program 1: Local Funding Albemarle County: \$24,934 City of Charlottesville: \$11,097 Fluvanna County: \$7,420 Greene County: \$5,960 Louisa County: \$4,837 Nelson County: \$2,180 Buckingham County: \$1,076</p> <p>Program 2: Capital Request (Annual Amounts) Albemarle County: \$144,538 City of Charlottesville: \$64,323 Fluvanna County: \$43,009 Greene County: \$34,548 Louisa County: \$28,040 Nelson County: \$12,637 Buckingham County: \$6,237</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Program 1: Local Funding: Local funds help to moderate the cost of attending PVCC for area residents, because student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. A reduction in local government funding for operations, however modest, would result in reduced services to students, increased charges to students, or a combination of the two.</p> <p>Program 2: Capital Funding: State policy provides that the localities served by a community college are responsible for providing land and site work for the initial construction & further expansion of buildings & facilities on community college campuses. Projects cannot move forward until funding is available from local sources. PVCC's request is for a contribution for the Advanced Technology Center capital project. The programs proposed for the new center are linked directly to the target industries identified through extensive analysis by the Central Virginia Partnership for Economic Development (CVPED) as the best fit for economic development in the area. With this new center, PVCC will be positioned to produce and sustain the highly skilled workforce needed to attract and support firms in these target industries.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>Program 2: Capital Funding: Site Work Request for Advanced Technology Center This request is for a combination of general and non-general funds to construct a 45,000 square foot advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information systems technology (cybersecurity, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers and advance the economic and workforce development goals of the Commonwealth. Career pathways have already been developed for credit and non-credit programs in advanced manufacturing and information systems technology but they cannot be fully implemented until adequate facilities are available.</p>				



501 College Drive
Charlottesville, Virginia 22902-7589

Phone 434-977-3900
Fax 434-971-8232
V/TTY 434-977-4265
www.pvcc.edu

December 5, 2016

Mr. Marty Brookhart
Management Analyst
County of Fluvanna
132 Main St.
Palmyra, VA 22963

Dear Mr. Brookhart:

Piedmont Virginia Community College appreciates the opportunity to provide additional information regarding the site work funding for an Advanced Technology Center.

Planning funding has been allocated for July 1, 2017. We anticipate approximately eighteen months from that time until construction funds are allocated and a contractor selected. Following this process, it is expected to take approximately two years to complete construction.

PVCC's request to the localities is based on the architect's estimate of \$2,400,000. However, there are not yet the detailed plans so the scope of the project is not yet accurately determined. The college has since reduced the scope of work and set the total request to the localities at \$1,000,000.

Each jurisdiction's contribution is based on current enrollment. At this time, Fluvanna's current enrollment is 12.9%. This percentage results in a total requested amount of \$129,027, which will be spread out over three years (FY18, FY19, FY20) at a requested amount of \$43,009 per year.

The breakdown for other localities is as follows:

Albemarle County	43.3% enrollment	\$144,538 per year (total \$433,615)
Charlottesville City	19.3% enrollment	\$64,324 per year (total \$192,971)
Greene County	10.4% enrollment	\$34,548 per year (total \$103,645)
Louisa County	8.4% enrollment	\$28,040 per year (total \$84,120)
Nelson County	3.8% enrollment	\$12,637 per year (total \$37,911)
Buckingham County	1.9% enrollment	\$6,237 per year (total \$18,711)

Attached is information which supports the need for an Advanced Technology Center for our region. Please feel free to contact me if you have any questions or require additional clarification.

Best regards,

Kim McManus

Enclosure

Opportunity. Access. Excellence.

ADVANCED TECHNOLOGY CENTER

This request is for a combination of general and non-general funds to construct a 45,000 square foot advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information systems technology (cybersecurity, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers and advance the economic and workforce development goals of the Commonwealth.

Thirty thousand (30,000) square feet of the building will be dedicated for classrooms, laboratories and collaborative spaces to support the programs. The facilities will include separate clean and dirty laboratory spaces for the advanced manufacturing programs, a dedicated cybersecurity and networking laboratory and a computer lab to support networking and programming. A dedicated training winery space will also be included that would include a lab for wine analysis and testing to support the growth of the wine industry in Central Virginia and to prepare the workforce for this essential element of the area's economy. A dedicated industry certification testing center to support all career and technical programs will also be included in the new building. All classrooms and laboratories will be equipped with the latest instructional technology including lecture capture and teleconferencing capabilities. In addition to supporting PVCC's current and future students, these spaces will support the partnership between Piedmont Virginia Community College (PVCC) and the Charlottesville Albemarle Technical Education Center (CATEC) to increase access to high quality career and technical education and training through the development of secondary to post-secondary career pathways. Career pathways have already been developed for credit and non-credit programs in advanced manufacturing and information systems technology but they cannot be fully implemented until adequate facilities are available.

Fifteen thousand (15,000) square feet of the building will be designated as a "student commons" that will include student gathering spaces as well as a one-stop student success center that will house the following student services support functions: admissions, financial aid, advising, counseling, student activities, bookstore and dining. A new Career and Workforce Readiness office will also be part of the one-stop student success center. At this office, students will be able to access services such as career exploration and planning, job placement, resume writing, workforce readiness skills training, as well as internships and other experiential learning opportunities. All student support functions will be centralized in one physical space, providing students with a seamless experience and promoting partnerships and cross functionality between departments. This is essential to increase student retention to completion.

It is anticipated that many of the students entering these new programs will be active duty military, veterans and dependents. Therefore, a Veterans' Center will be included in the student success center to enhance the educational experience and the success rate of this student population by providing such services as student success coaching, financial aid assistance and job placement services.

Estimates:

-Total Project Cost: \$25,821,731

-Locality Funding Request for Site work: Locality share of \$1,000,000 total site work estimate.

-Fluvanna County Contribution: The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region. Based on this plan, Fluvanna County's contribution (12.9% of enrollment) is estimated to be \$129,027. This amount will be divided over the course of three years, resulting in an annual request of \$43,009 for FY18, FY19, and FY20.

Project Justification:

From 2003 to 2013, jobs within the greater Charlottesville region were on the rise (12.7%). While regional employment is focused primarily in the industries of government/education, retail and hospitality, and health care, recent reports point to the need to grow and diversify employment opportunities into technical fields such as advanced manufacturing, cybersecurity and viticulture and enology.

The programs proposed for this new center are linked directly to the target industries identified through extensive analysis by the Central Virginia Partnership for Economic Development (CVPED) as the best fit for economic development in the area. Detailed results of this study are provided in their Target Markets Report on the CVPED website (<http://www.centralvirginia.org/site-selection-assistance/target-industries/>). With this new center, PVCC will be positioned to produce and sustain the highly skilled workforce needed to attract and support firms in these target industries.

Further, nearly 58% of residents in the Charlottesville Metropolitan Statistical Area (MSA) have obtained less than an associate degree. Despite being the majority population, these residents lack sufficient access to a diverse offering of educational training options aligned to industry-specific career ladders out of poverty and into prosperity. Expanding programs in advanced manufacturing, information systems technology (cybersecurity) and viticulture and enology will offer a greater opportunity for access to prosperity for more residents of our community.

The FTE enrollment at Piedmont Virginia College has increased from 269 to 3,003 in FY15 since the original building was constructed in 1972. Despite this tremendous increase in enrollment, total space for student services support has not measurably increased in the 40 year existence of PVCC.

The additional 15,000 square feet dedicated to student support will offer a much needed environment that facilitates collaborative learning and student success. Currently PVCC has insufficient space for students to gather. To alleviate this issue, the student commons area will include gathering spaces that promote active learning and collaboration, which are integral keys to student success. In the one-stop student success center, students will have immediate access to important resources needed throughout each stage of their academic experience, including academic and transfer advising, veterans' services, registration,

internship and career services. Having these resources in one place allows students to easily connect with important student services resources that enhance academic success and build a sense of community and engagement, leading to an increased graduation rate.

Alternatives/Impact if Project Not Funded/Completed:

State policy provides that the localities served by a community college are responsible for providing land and site work for the initial construction and further expansion of buildings and facilities on community college campuses. Projects cannot move forward until funding is available from local sources.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 2,500	\$ 2,100	\$ -
Address:	1000 E. High Street, Charlottesville VA 22902	Contact E-mail:		
Contact:	Allison Henderson, Dir. Of Philanthropy	Contact Phone:	434-296-4119	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Learning Ready	\$ 2,500	\$ 2,100	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding will be used to support Fluvanna County kids, families and child care providers experience high quality early learning experiences and positive, nurturing and healthy family relationships. Specifically, funding will be used to support a computer-searchable database for Fluvanna County families searching for child care; to help Fluvanna child care providers improve the quality of their services - particularly to low-income families; provide the evidenced based program, Al's Pals, in Fluvanna Head Start classrooms; and provide intensive counseling for victims of child abuse and their non-abusing family members at no-cost, including weekly services offered on-site at the Fluvanna County DSS office.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 2,500	\$ 2,100	\$ -

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

In FY17, funding sources included: City of Charlottesville (\$144,215); Albemarle County (\$68,291); United Way-Thomas Jefferson Area (\$72,402); state and federal grants (\$633,794); private grants (\$92,000); contracted services (\$227,446); fundraising, gifts and bequests (\$626,389); and fees for service (\$4,100).

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

ReadyKids is committed to serving children and families in Fluvanna County, and continues to actively pursue diverse funding streams for our programs so that they remain stable even during uncertain economic times. The County's demonstration of its support for our work there and recognition of its value is important to us.

Section 6 - ADDITIONAL INFORMATION

ReadyKids is grateful for the continued support of Fluvanna County.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Region Ten Community Services Board	\$ 135,447	\$ 126,250	\$ -
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		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Comprehensive Services	\$ 135,447	\$ 126,250	\$ -
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>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> <p>"This funding formula was negotiated and adopted by our former Executive Director, Jim Peterson, and each of the localities we serve many years ago. In reviewing the files, this has been the basis for our funding request to each of our localities for as long as I can find record."</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Region Ten Community Services Board	\$ 135,447	\$ 126,250	\$ -

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

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

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

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

Section 6 - ADDITIONAL INFORMATION

REGION TEN COMMUNITY SERVICES BOARD

FY18 Local Shares Report

FY16 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	17,751	3,885	9,916	817	978	1,538	617
	CLIENTS	2,313	699	838	206	162	285	123
	COST	1,701,763	372,489	950,601	78,342	93,757	147,468	59,106
O/P Case Mgmt.	UNITS	113,424	30,221	47,654	8,953	6,376	10,995	9,225
	CLIENTS	5,770	1,482	1,768	708	536	814	462
	COST	12,923,485	3,443,301	5,429,673	1,020,082	726,488	1,252,803	1,051,138
Day Support	UNITS	695,909	226,239	165,924	60,736	83,217	63,695	96,098
	CLIENTS	1,190	361	339	114	116	132	128
	COST	10,378,490	3,374,033	2,474,521	905,794	1,241,063	949,918	1,433,161
Residential - Beds	UNITS	30,073	5,329	23,429	236	258	743	78
	CLIENTS	377	104	188	28	23	24	10
	COST	7,886,010	1,397,490	6,143,693	61,885	67,654	194,834	20,454
Residential - Hours	UNITS	30,867	5,864	21,244	115	312	2,132	1,200
	CLIENTS	263	52	164	1	3	25	18
	COST	2,972,815	564,735	2,046,026	11,076	30,026	205,349	115,603
Prevention	UNITS	5,693	2,847	2,163	683			
	CLIENTS	-						
	COST	700,146	350,073	266,036	84,037			
Mohr Center	UNITS	1,264	274	697	106	61	85	41
	CLIENTS	92	21	49	8	4	7	3
	COST	362,778	78,640	200,045	30,423	17,507	24,396	11,767
City Drug Treatment	UNITS	12,706	5,498	5,605	467	495	377	264
	CLIENTS	530	199	243	34	20	24	10
	COST	701,251	303,434	309,330	25,796	27,340	20,795	14,556
Grand Total:	UNITS	907,687	280,157	276,632	72,113	91,697	79,565	107,523
	CLIENTS	10,535	2,918	3,589	1,099	864	1,311	754
	COST	37,626,738	9,884,195	17,819,925	2,217,435	2,203,835	2,795,563	2,705,785
Albemarle/Chv. Prg Adjustment			(382,074)	(509,375)				
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2018 formula		36,735,289	9,502,121	17,310,550	2,217,435	2,203,835	2,795,563	2,705,785
PERCENT SERVICES FOR 2018 FORMULA		100%	25.9%	47.1%	6.0%	6.0%	7.6%	7.4%
POPULATION (WELDON COOPER STATE 2015 POPULATION ESTIMATE)		248,500	105,051	48,210	26,162	19,840	34,244	14,993
		100%	42.3%	19.4%	10.5%	8.0%	13.8%	6.0%
FY2018 FORMULA PERCENT SHARES		100%	34.1%	33.3%	8.3%	7.0%	10.7%	6.7%
FY2018 FORMULA PERCENT SHARES		1,635,413	557,189	543,961	135,447	114,341	174,910	109,565
FY2017 Actual Local Appropriation		1,603,346	573,611	587,977	126,250	81,922	135,000	98,586
FY2018 REQUESTED INCREASE		32,067	(16,422)	(44,016)	9,197	32,419	39,910	10,979
HOLD HARMLESS SHARE		60,438	16,422	44,016	-	-	-	-
FY18 ADJUSTED REQUEST		1,695,851	573,611	587,977	135,447	114,341	174,910	109,565
% change from prior year appropriation		5.8%	0.0%	0.0%	7.3%	39.6%	29.6%	11.1%
\$ change from prior year appropriation		92,505	-	-	9,197	32,419	39,910	10,979
Return on Investment		22:1	17:1	29:1	16:1	19:1	16:1	25:1

Fluvanna County FY16

Region Ten served 938 Fluvanna County consumers in FY16, 10% of all Region Ten consumers. This was a 5% increase from the number of Fluvanna County consumers served in FY15. 613 consumers were adults and 325 were children (under the age of 18). 25% (151) of adult Fluvanna County consumers had a serious mental illness. 45% (139) of Fluvanna County children served had a serious emotional disturbance. The top 3 adult diagnoses were some type of depressive disorder, an alcohol-related disorder, or a trauma/stress related disorder. The top 2 diagnoses for children were some type of trauma/stress related disorder and Attention Deficit Hyperactivity Disorder. The top three primary substances of use were alcohol, marijuana and heroin/other opiates.

Fluvanna County Consumers Served by Axis I	#	%
Depressive Disorders	114	22%
Alcohol-Related Disorder	97	19%
Trauma/stress related Disorder	88	17%
Total Adults with Axis I Diagnosis	520	58%

FY16 Fluvanna Outcomes

Outcome #1: 95% of individuals who received Fluvanna mental health outpatient treatment in FY16 reported they were satisfied or very satisfied with their service.

Outcome #2: 93% of individuals who received Fluvanna mental health case management reported no hospitalizations FY16.

Outcome #3: 56% of individuals who received substance abuse services in FY16 reported no substance use in FY16.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,000	\$ 1,000	\$ -
Address:	335 Greenbrier Drive, Suite 102, Charlottesville, VA 22901	Contact E-mail:	director@saracville.org	
Contact:	Rebecca Weybright, Executive Director	Contact Phone:	434-295-7273	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Survivor Services	\$ 1,000	\$ 1,000	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding from Fluvanna County will be used for crisis and direct services to victims of sexual violence residing in or assaulted in Fluvanna County. These services will include: * 24-hour hotline * 24-hour advocacy support and accompaniment at the UVA Emergency Department * advocacy and support to survivors and their family/friends * therapy * accompaniment to court proceedings and advocacy for other services as needed * information and referral * staff support at Multi-Disciplinary Team and Sexual Assault Response Team meetings</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Sexual Assault Resource Agency	\$ 1,000	\$ 1,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Other funding sources include the Virginia Department of Criminal Justice Services, Virginia Department of Social Services, City of Charlottesville, Albemarle County, local foundations 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.)				
Survivor Services: Victims of sexual violence experience a range of concerns in the aftermath of a sexual assault. Our clients receive crisis intervention and counseling and support as well as safety planning. We work to reduce the impact of trauma and receive high rates of satisfaction for our services. The victim's ability to receive the needed services ensures a quicker recovery and greater ease in returning to work, family life, and/or school. The victim's ability to resume a normal life has an overall positive impact on the community. SARA works with other victim service providers in the community, and we are frequently called on for information, training and support. A reduction in funding will reduce our ability to serve residents of Fluvanna County.				
Section 6 - ADDITIONAL INFORMATION				
Thank you for your consideration of this proposal!				

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Senior Center, Inc.	\$ 250,000	\$ -	\$ -
Address:	1180 Pepsi Place, Charlottesville, VA 22901	Contact E-mail:	peter@seniorcenterinc.org	
Contact:	Peter Thompson, Executive Director	Contact Phone:	(434) 974-4577	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Capital Funding Request - Construction of The Center at Belvedere	\$ 250,000	\$ -	\$ -
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"> • The construction of the Center at Belvedere will improve accessibility and increase senior programming to make healthy aging possible for our region's expanding senior population. • The construction of the Center at Belvedere will replace the 20,000 sq. ft. Senior Center located at 1180 Pepsi Place. Opened in 1991 through private philanthropy, the current facility is owned and operated by the private, independent 501(c)(3) nonprofit Senior Center, Inc. • When complete, the future Center at Belvedere will have three times the indoor space of the current facility and nearly an acre of usable outdoor program and event space. The new Center will have the capacity to meet the needs of our expanding senior population, as well as the dedicated functional space appropriate to the multi-dimensional activities research says we all need to age well. • The Center at Belvedere will serve the broader community through an expanded volunteer center, additional meeting and performance space, and more. Moreover, because healthy aging is a community endeavor, it will include educational, fitness, and health partnerships with local organizations. It will be a vibrant hub, a welcoming and inclusive center, buzzing with activity. Our region deserves a model center—one that will actually change the way we age. • The Senior Center respectfully requests that Fluvanna County contribute \$250,000 to the construction of the Center at Belvedere, distributed over 2-5 years, with payments beginning in the County's FY 2018. 				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Senior Center, Inc.	\$ 250,000	\$ -	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<ul style="list-style-type: none"> • Albemarle County & Charlottesville City: The construction of the Center at Belvedere is in the draft CIP budgets of Albemarle County for \$2,000,000, and the City of Charlottesville for \$1,200,000. If received, these grants will provide less than 20% of the total funds needed for the project. We are researching funding opportunities from the state and federal governments, but while federal policy prioritizes senior center construction, there are no funds allocated to this purpose. • Sale of Pepsi Place Facility: The current center will be sold once the move to Belvedere is complete, valued at \$2,500,000. • Private Philanthropy: To date, the Senior Center has raised \$5,300,000 in the form of donations and pledges. For a list of donors to the Campaign for the Center at Belvedere, please reference page 20 of the Senior Center's FY 2016 Annual Report – a digital version will be included with this request. It is also available online at seniorcenterinc.org/about. The Center will seek the remaining funding from private philanthropists. 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<ul style="list-style-type: none"> • As the senior population of our region increases, a critical question is whether aging will be accompanied by longer periods of good health, social engagement, and productivity or by illness, disability, and dependency. Recent research by the California Commission on Aging found that senior centers not only provide helpful resources to older adults, but they serve the entire community with information on aging; support for family caregivers, trained professionals and students; and the development of innovative approaches to aging issues. Clinical studies show that seniors who volunteer are happier, have an increased sense of well-being, enjoy broader social networks, and live longer. • Encouraging healthy aging improves the quality of life of seniors and their families, and allows seniors to continue to give back to their fellow citizens. An investment in the Center at Belvedere will enhance the well-being and quality of life, not just for seniors but also for all citizens who make use of its resources. All of these benefits are what our region will lose if the Center at Belvedere is not completed. 				
Section 6 - ADDITIONAL INFORMATION				
<ul style="list-style-type: none"> • The aging of our population affects every aspect of life in our region. It is critical that more of our citizens embrace the power of healthy aging to transform lives. According to the 2015 Census estimates, 40% of Fluvanna County residents are eligible to participate in Senior Center programming, which is open to adults age 50 and better. • According to projections by UVA's Weldon Cooper Center for Public Service, this percentage will increase over the next 15 years. In 2030, an estimated 43% of Fluvanna County residents will be eligible to participate at the Center at Belvedere. • Fluvanna County will need the resources that will be possible at the Center at Belvedere. • Last year, Fluvanna County residents made up 3% of the Senior Center's participant population. For almost fifty-seven years, the Senior Center has helped older adults produce positive outcomes in their own lives, in lives of their families, and in the lives of the greater community. • An investment of \$250,000 from Fluvanna County would foster senior independence and wellness to the benefit of all Fluvanna County's residents. This support also shows that Fluvanna County recognizes the needs of older adults and sees the potential for our aging population to be an asset rather than a burden. It is our hope that Fluvanna County will join us, along with hundreds of participants, donors, and advocates who have invested in this transformational project. 				



January 20, 2017

Mr. Martin Brookhart
Management Analyst
County of Fluvanna
132 Main Street
Palmyra, VA 22963
mbrookhart@fluvannacounty.org

Dear Mr. Brookhart,

Thank you for your assistance with the process of submitting the Senior Center's FY18 funding request to Fluvanna County. In addition to this cover letter, please find the following attachments:

- FY18 Non-Profit Agency Funding Request Form (Excel)
- *The Center at Belvedere: Healthy Aging is a Community Endeavor* – Case Statement (pdf)
- *Connect, Challenge, Contribute: Senior Center Inc. FY 2016 Annual Report* (pdf)

Mission: Improve Quality of Life

The Senior Center's mission is to positively impact our community by creating opportunities for healthy aging through social engagement, physical well-being, civic involvement, creativity, and lifelong learning. **We respectfully request that Fluvanna County contribute \$250,000 to the construction of the Center at Belvedere, distributed over 2-5 years, with payments beginning in the County's FY 2018.**

Healthy aging is a critical component for Fluvanna County's mission and commitment to providing an excellent quality of life for its citizens and businesses through the delivery of competitive public services and programs in an efficient and effective manner. Encouraging healthy aging improves the quality of life of seniors and their families, and allows seniors to continue to give back to their fellow citizens. Senior citizens, as a segment of our population, often receive insufficient attention. At times, they are ignored outright during the allotment of public funding. An investment in the Center at Belvedere will enhance the well-being and quality of life, not just for seniors but also for any and all citizens who make use of its resources.

Aging: A Public Health Challenge

According to the Centers for Disease Control and Prevention, the aging U.S. population is one of the most significant public health challenges that we face in the 21st century. Increasing numbers of older adults coupled with longer life expectancies have the potential to strain public and private resources. Healthy seniors who maintain active lifestyles and positive social connections require less health care, have lower medical costs, and make fewer demands on social service resources.

In this climate, the need for the Senior Center, with its focus on providing the programs, resources, and connections proven to support healthy aging, has never been greater. Unfortunately, the current Center is out of space, unable to keep up with the demand for programs today, much less the growing demand of years to come.

Our region not only needs a larger senior center, but also a different kind of senior center. While the current Senior Center provides essential programs, it was built primarily for social and recreational activity. Since the Center at Pepsi Place opened in 1991, research has changed our understanding of healthy aging. Numerous studies have shown that in order for seniors to age well, they need access to physical fitness, lifelong learning, visual and performing arts, outdoor recreation, and multi-generational interactions. The current Senior Center cannot provide the types of spaces our citizens need to access these key ingredients of healthy aging.

In 2015, the Senior Center commissioned a study by UVA's Weldon Cooper Center for Public Service. The study assessed the changing and unmet needs of those aging in our community through demographics, population characteristics, and interviews. The researchers concluded. "Analysis of demographic and membership data, as well as conversations with area seniors highlight the importance of the Senior Center, call for a broader, expansive vision for the Center, and make the case for a modern, vibrant facility as the base for an ambitious outreach plan."

Solution: A Fiscally Responsible Investment in Healthy Aging

The Senior Center is an independent non-profit organization, founded in 1960, that has not received funding from city, county, state, or federal governments in its almost fifty-seven years of operation. This is not the norm across our nation. From our research, only 3 out of 12,000 senior centers in the country are operationally and financially independent from their localities.

The Senior Center depends on philanthropic support to make its programs available to our community. Individuals, foundations, corporations, and civic groups fund over 60% of the annual budget. Facility rentals, nominal membership dues, and program fees provide earned income for the remaining 40%. The Senior Center receives unqualified audits annually and is accredited by the National Institute of Senior Centers.

The Center at Belvedere will scale up the Senior Center's longstanding and successful diverse revenue model. The future facility's pro forma projects financial sustainability by applying its historical reliance on diverse revenue streams and philanthropic support to the realities of a larger facility.

Please note that the Center does not plan to request funding from Fluvanna County, Albemarle County, or the City of Charlottesville for current or future operations. As a public/private nonprofit partnership, the Center at Belvedere is a cost-effective and fiscally responsible investment for Fluvanna County. The Senior Center will do 80% of the fundraising and take responsibility for the Center at Belvedere's operating costs for years to come, relieving local government of these potential financial burdens.

Reputation: A History of Excellence

The Senior Center is committed to excellence. It was the first nationally accredited senior center in Virginia. Today, it remains one of only 175 nationally accredited senior centers out of more than 12,000 centers nationwide. The Center has been the recipient of many awards and accolades, including the 2009 Pinnacle Award as America's premier community center with excellence in all aspects of senior wellness programs, as well as the 2008 Commonwealth Council on Aging Best Practices in Healthy Aging Award. Locally, the United Way Thomas Jefferson Area selected the Senior Center's Executive Director for the 2010 Excellence in Nonprofit Leadership Award. The Center at Belvedere will be a quality facility in which to continue this history of delivering high-quality services.

The Senior Center has been a vital resource for this region since 1960. In the last 57 years, the Senior Center has changed facilities four times to accommodate the growth of the senior population and changing needs. The current 20,000-square-foot facility opened twenty-five years ago. From this limited space, in the last year the Center orchestrated more than 100 recurring programs totaling 5,000+ events for seniors; 500 volunteers contributing 51,600 service hours at 54 local nonprofits; dozens of partnerships with local organizations; and donated 1,180 hours of community meeting space valued at \$110,000. It is truly inspiring to think of how many more lives could be touched in the new Center at Belvedere.

Thank you for your consideration of this request. Together we can revolutionize how our region ages far into the future. Please call me at 434.974.4577 (direct), or 434.989.0180 (cell), or email me at peter@seniorcenterinc.org should you want to discuss our vision for the future. Thank you for your thoughtful consideration of this request.

Sincerely,



Peter M. Thompson
Executive Director

Enclosures

Connect

Challenge

Contribute

Long life in good health.

“Our goal should be
for people not just
to live longer, but to
have healthier, more
fulfilling lives.”

Dr. John Beard
*Director, Ageing and Life Course
World Health Organization*

Dear Friends:

The Senior Center has a lot of moving parts: More than 100 scheduled classes and events every single week; members; guests; volunteers; partnerships with other area nonprofits; communications; finding the funds to keep it all going ...



As a nonprofit accountable to our members, volunteers, donors and community, we look for ways to ensure we are effectively meeting our mission. Surveys, roundtable discussions, program evaluations, and other metrics play a part.

We could talk all day about how generous philanthropists help change lives through their charitable donations and volunteer service. But we also needed a more concise way of describing what the Center means for individuals and our community.

With the help of researcher Maryfrances Porter, we created a tool called an Impact Map. It lets us survey our many moving parts to find what's most meaningful and measurable, and provides a user-friendly framework for sharing. In mapping what we do and why, three areas emerged: Connect, Challenge, and Contribute.

This year's report looks at how, through your support, these "three Cs" get us from the true north of our mission to the outcome that matters—real change in people's lives.

Thank you,

Michael Guthrie
President

Peter M. Thompson
Executive Director

FY16 Highlights

Evidence-Based Programs (EBPs) ►

The Center piloted two evidence-based programs: Better Bones & Balance and, in partnership with JABA, Stanford's Chronic Disease Self-Management. These rigorously-researched and nationally recognized programs provide documented, positive health benefits. Older adults who participate in EBPs can improve quality of life, increase or maintain independence, and reduce disability and pain. Both programs were open to the public. EBPs will continue on a regular basis.

◀ UVA's Weldon Cooper Center Report on Aging Locally

In fall 2015, we commissioned a report on the changing and unmet needs of those aging in our community. Along with analysis of demographic and membership data, researchers talked with area seniors, who detailed as needs “a sense of place within our community, the companionship of others, opportunities for expression of their talents and interests, support for maintaining good health, invitations to serve others as volunteers, access to entertainment, and programs offering education.” The report made clear the importance of the Center and the case for a broader vision and modern facility, like we envision for the Center at Belvedere.

UVA Health System Listening Session ►

Dr. Richard Shannon, Executive VP for Health Affairs at UVA Health System, came with colleagues to the Center on October 21, 2015, looking for questions and insights from the public into what matters to them regarding health care. Dealing with infection; outcomes information; and better care coordination and access were major themes that UVA will use to guide its work to enhance patient care.

◀ White House Conference on Aging Watch Party & Panel Discussion

On July 13, 2015, the Senior Center and JABA hosted live streaming of this once-a-decade conference intended to advance the quality of life of older Americans. Conference topics included healthy aging, retirement security, elder justice, and long-term services and supports. Former head of Geriatric Medicine at UVA Richard Lindsay, MD; City Councilor Kathy Galvin; and County Supervisor and JAUNT director Brad Sheffield discussed local issues around aging at a midday panel.

Grand Gala 2016: Havana Nights ►

Seductive rhythms and tropical flavors were the perfect antidote to winter's chill on February 27, 2016. Thanks to volunteers, guests, and big-hearted donors and sponsors—especially “Mambo King” sponsor Virginia National Bank—our second annual Grand Gala netted \$165,000 to support healthy aging in our community. This destination-themed fundraiser makes for a great party and a perfect tie-in with our travel program. Save the date for *Grand Gala 2017: Moonlight in Paris* on February 25.

Connect Challenge Contribute



The Center's mission is to create opportunities for healthy aging through social engagement, physical well-being, civic involvement, creativity, and lifelong learning. This year, to more easily navigate and evaluate the resources, activities, and efforts necessary for making an impact, we streamlined these elements into the three Cs of healthy aging.

Connect: Social stuff isn't fluff.

A social life is as important to health as diet and exercise. Social interaction is a basic human need—part of our survival instinct. Connecting with others provides support systems and the emotional wellness necessary for coping with life's challenges. Plus, it's fun. Truly, everything at the Center Here though, we're looking at activities like discussion groups, support groups, and social or recreational engagement that encourage conversation, rewarding relationships, and the feeling of being part of the larger world.

Challenge: The more you do, the more you can do.

It may not sound it, but "Challenge" is all about fun. Classes for lifelong learning and fitness, performing arts groups, trips near and far ... all of them are opportunities to grow intellectually, physically, spiritually, and creatively. More specifically—or more measurably—participants maintain or gain functional fitness, explore different ideas, learn new skills, discover or cultivate talents, and enjoy a better quality of life.

Contribute: When it comes to your health, giving beats receiving.

For older adults, volunteering is the sweet spot of healthy aging. It provides a sense of purpose—a positive social psychological factor that correlates with lower risks of poor physical health. It can enhance social networks, providing a buffer from isolation. And it reduces rates of depression in people 65 and older. Other ways of contributing benefit the giver, too, like charitable donations or partnerships among community organizations for greater civic access and engagement.

Group exercise programs are a wonderfully effective way to reduce isolation and loneliness in seniors—and have the added benefit of being great for physical and mental health.



ISOLATION IS BAD FOR YOUR HEALTH. How bad? Researchers say it's as bad as smoking and worse than obesity. Yikes.

As we age, circumstances like retirement, the death or distance of family and friends, lack of mobility, and living alone put us at risk of losing social outlets we once took for granted. Isolation and loneliness can set in all too easily.

Feelings of loneliness are linked to depression, high blood pressure, cognitive decline, and an increased likelihood of needing long-term care. When seniors are isolated, without the ability or motivation to access support, they also have a higher risk of mortality and are more vulnerable to elder abuse.

Programs at the Senior Center can go long way toward creating valuable social connections and reducing isolation. We know because we look at certain indicators and ask people to evaluate the impact participation has had on them. Do they see people more frequently? Have they made friends or met people with whom they can discuss personal experiences? Do they feel less isolated and more positive? Overwhelmingly, the answers are yes.



photo: Dee & Claudio Zarpelon



Feeling isolated? Take a class. Studies show the most effective programs for combating isolation had an educational or training component: for instance, classes on health-related topics, computer training, or exercise classes.

Connect

Linda Halterman – Sharing Smiles

It's always a pleasure to see Linda. Petite and smiling, this 61-year old has been lending a hand since 2011, when a Region Ten caseworker, knowing she wanted to do volunteer work, suggested the Senior Center.

“I want to give back what was given to me,” Linda says. “I like that I get to do something for others, volunteering. I feel useful.”



Linda, who lives on her own, also welcomes the opportunity to be with others. (No disrespect to Gemie, her beloved cockatiel!) “I love the people here because they are so cheerful. I smile more when I am here.” When you see the many exchanges of hugs and smiles, it's clear the feeling is mutual.

Along with volunteer work, Linda plays Bingo and paints ceramics at the Center. She's happy to be learning something new—“Novella is a great teacher,” she says about longtime program leader Novella Mawyer. “I have a lot of friends here. And,” she adds smiling, “I spoil them with my cookies.”

“[Being involved at the Center] helps me know that I CAN do something and it helps me a little bit with my memory. I open up and it makes me feel closer to people.” For Linda, these positive social connections provide support and motivation.

When her sister recently suffered a stroke, Linda called and asked us to add this to her story: “The people who have helped me the most are my family, my friends, and God.”

That Linda can count the Center among her friends is the greatest thanks we can share with everyone who supports our mission.



GETTING OLDER HAS ITS CHALLENGES. Why not make some of them fun?

Pursue new things or pick up old passions. Mix it up with physical and intellectual activities. Then keep it up to delay, decrease, or avoid chronic diseases—the leading cause of death and disability in the U.S.



photo: Stu Scott

Health in older age isn't random. Genes play some role, yes, but opportunity and personal choice have major impact. The benefits of regular physical activity and mental stimulation are profound. The Center provides fun opportunities that are also effective health strategies to help seniors continue to do what they love.

Because there is no such thing as a “typical” senior, Center offerings appeal to a range of interests. Dozens of programs encourage people to try something unfamiliar, acquire new skills, expand their thinking, move their bodies, express themselves creatively, explore different places, and just generally continue learning.

Those who participate report great benefits. Benefits like more energy and mental sharpness, better balance and less stress. Best of all, many discover a new lease on life.



photo: Stu Scott

“All kinds of concentrated activities, like learning a foreign language or how to play a musical instrument, can be fulfilling for older people. But along with exercising and good nutrition, a brain that is fully engaged socially, mentally and spiritually is more resilient, Paul Nussbaum [Brain Health Center in Pittsburgh] argues.” (*New York Times*, July 8, 2016)

Challenge

Alice DeWitt—Rethinking Retirement

At age 79, Alice decided it was time to retire from her third career. After 25 years away, she returned to Charlottesville to be near her youngest daughter. Alice thought retirement meant days of quiet activities like knitting, puzzles, reading, and watching TV. Honestly, for an active, curious businesswoman and lifelong civic volunteer, it sounded a little too quiet, but she was willing to try.



photo: Stu Scott

Alice dropped by the Center to pick up information, not expecting much. “I sort of thought senior centers were just one of the ways people coddle the old so that they won’t mind being old.” Instead, Alice was surprised by all the opportunities that captured her interest and imagination.

She started with Social Bridge and Arthritis Exercise, then joined the Book Group and Writing for Pleasure. Duplicate Bridge quickly hooked her with its strategic component. She went on day trips and a ten-day getaway to Cancun. Curiosity led her to discussion series like “Religion, Science & Spirituality,” and to the Wine Club to learn about wine pairing. In between programs, she reads *The Wall Street Journal* and *The Daily Progress* in the Center’s De Lawter Library.

Alice admits that so far her retirement has been nothing like what she expected. “I haven’t bought the knitting needles; the puzzles are still stacked in the closet; I’m too busy to watch much TV. I read, but some of the books I get to discuss in the Book Group!” Alice is certain that she wouldn’t be as healthy and content as she is today if she had stuck to her original definition of retirement.

A year after moving to Charlottesville and joining the Center, Alice told her daughter, “I’m 80 years old and right now I am happier than I have ever been in my entire life.”



THERE IS ONE PURSUIT that can keep your mind and body active, let you follow your passion and give you purpose, ward off isolation and depression, and contribute to a better community. Think we're dreaming? Nope. It's helping others.



Researchers have reported for years on the impressive relationship between volunteering and good health. Interestingly, the physical and mental benefits are greater for people 65 and older, particularly those who volunteer for at least an hour or two a week.

A volunteer program structured like that at the Center—with training, ongoing support, and flexibility—can ramp up the likelihood of

benefits even more, according to a University of Pittsburgh-led study.¹ So it's no surprise when people report back to us that donating service through the Center contributes to their own sense of well-being.

These volunteers are also changing the way people think about older adults. By using their talents and skills in myriad ways out in the community, seniors show they are active, involved, and essential.

Giving of yourself—be it your time, energy, or money—can pay you back in health benefits. “These exchanges promote a sense of trust and cooperation that strengthens our ties to others—and research has shown that having positive social interactions is central to good mental and physical health.”² No matter how you do it, giving is good for you.

Several studies have looked specifically at the effects of volunteering on those with chronic or serious illness. These studies have found that when these patients volunteer, they receive benefits beyond what can be achieved through medical care. (Arnstein et al., 2002)

¹*The Gerontologist*, September 2010

²*Greater Good Science Center*, University of California, Berkeley, December 13, 2010

Contribute

Kaitlyn Hoy—In Honor of Grandpa

Kaitlyn got involved at the Center through the Junior League of Charlottesville*. A professional event planner, she offered to help the Center plan its inaugural Grand Gala three years ago.

Kaitlyn felt volunteering here would be a good way to honor her grandfather, who had recently passed away. They were very close, and especially enjoyed traveling together.

Memories of their visit to Italy infused planning for the 2015 Grand Gala: Viva Italia!

In addition to volunteering, Kaitlyn was inspired to become a donor to the Center. Her grandfather supported causes that helped young people further their education. Kaitlyn likes the symmetry of reversing their roles through her support for the Center, with its mission of keeping seniors engaged through lifelong learning and other programs.

She came the first year for her grandfather; she came back for the sense of community and connection she found.

Initially nervous about being the youngest person on the Gala committee, Kaitlyn now tells friends how welcoming everyone is here. “I love that everyone knows my name

and says hello. I know that I am more than just a number and that my contributions are truly appreciated.”

Kaitlyn also enjoys hearing the stories and life experiences of those she meets here. Some of her favorite people in Charlottesville are in their 50s, 60s, 70s, and 80s, and she relishes the opportunities the Center gives her to build relationships with people outside of her own age group.

For Kaitlyn, continuing to learn and make new friends throughout one’s lifetime are critical elements of a life well lived. Her grandfather taught her that, and she’s seen it for herself. That’s why she contributes to the Center and doesn’t plan to stop any time soon. “As long as I’m living in Charlottesville, I intend to be involved with the Senior Center. I just love it.”

* It was the University League, precursor of the Junior League, that founded the Center in 1960. We became an independent nonprofit organization in 1963.



photo: Stu Scott

Connecting with Community

“ Many students in the high-risk population served by MACAA Head Start do not have proper clothing for shivering weather. The Crafty Ladies stitch love into hats and mittens of beautiful designs to meet the needs of these children.



Agnor-Hurt Elementary School students at the annual Hats-n-Mittens party.

The Crafty Ladies knit or crochet a hat-and-mittens set for each of the approximately 250 students in MACAA’s Head Start program each year. In December, the Center hosts a party at which children choose colorful handmade creations that keep them warm during the cold winter days.

The Senior Center has partnered with MACAA Head Start for many years and is true to its mission of enriching the community in which we live by serving those most in need.”

Barbara Smith
Interim Executive Director,
MACAA Head Start

“ The Senior Center’s Sew & Sews create perfect Medical Dolls, Bibs, and Trach Bags for our littlest youngsters at UVA Children’s Hospital! The dolls, used by our Child Life Specialist, give children a fun way to learn about their procedure, which often makes the experience less scary.

For children who have tracheotomies, trach bags hold essential supplies and are attached to the bed for immediate use by parents. Many children go home with a tracheotomy, so the bags are immensely helpful for home care as well.

We are very grateful for the support of the Sew & Sews of the Senior Center. Thank you all!”

Kimberly A. Garofalo
Volunteer Coordinator, Volunteer Services
UVA Children’s Hospital



Kim Garofalo shows off a medical doll. Doctors draw on the dolls to help explain surgeries to children.

photo: Ray East



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HOURS OF
VOLUNTEER SERVICE
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MILLION
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positively impacting people of every age

So many thanks to so many volunteers!

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 Diana B. Abbott
 Eileen Abbott
 Margie H. Adamson
 Elizabeth A. Allan
 Barbara E. Allen
 Seymour Allen
 June S. Andrews
 Laurie Andriot
 Janis N. Arave
 Dennis I. Arcoraci
 Vicki Argie
 Doreen Arzoomanian
 Nobuko Asai
 Anna Askounis
 Patricia L. Asuncion
 Alice May Auciello
 Wayne Arrowood
 Laurie Baber
 Martha Bachman
 Daniel C. Bain
 Jean M. Baker
 Katherine M. Baker
 Wilbert E. Baker
 William A. Baker
 Rosemary Balister
 Faith M. Balita
 Sandra Ballif
 Donald W. Banton

Elsie M. Barnd
 Tryon & Jervey Bauer
 Rose M. Beachy
 Betsy & Donald Bean
 Michael P. Beck
 Joan P. Beckwith
 Roger L. Bensey
 John W. Berger
 Karla Berger
 Renuka M. Bhatt
 William L. Bickley
 Shirley B. Bloom
 John Blum
 Paula R. Boblitz
 Betty L. Bollendorf
 Rene Bond
 Barbara R. Bonesteel
 Frank Boone
 Bonnie Bossi
 Lynn A. Bradley
 John & Delores Bradshaw
 Alice Brady
 Jessie Branciforte
 Jean Brandes
 George C. Brannock
 Joanne Breeden
 Susan D. Bremer
 Linda Breslau
 Allie Bridges

Carol E. Brinkerhoff
 Brigitte Louise Broohm
 Lois A. Brown
 E. Richard Brownlee II
 Jutta Brubaker
 Mary V. Bryant
 Pamela Buckland
 Mark R. Buckner
 Doug & Patty Buntz
 Pamela Jean Burke
 Gloria & John Burns
 Lorraine W. Butler
 Diane H. Cady
 Barbara A. Cage
 Dorothy E. Cagley
 Gerry Callaghan
 John & Catherine Campagnino
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 Judith M. Cangialosi
 Wayne O. Cannon
 Linda & Frank Cardella
 Louis H. Carr
 Peggy D. Carter
 Norma Chadwick
 Helen M. Chamberland
 Madeleine B. Chandler
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 Sunny Choi
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Henry W. Clark
 Tommy L. Clark
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 Betsy Ruth Cochran
 Reed Coda
 Mary Ann Coffey
 Danielle Compton
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 Roger D. Cyr
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 Margery L. Danner-Roth

Bob D'Angio
 Michael D'Antoni
 Virginia Daugherty
 Marguerite David
 Susan H. Dawson
 Katherine Day
 Agnes DeBellis
 Gerard Deily
 Anne Delaney
 Joan P. DeLong
 Elisabeth DeMaynadier
 Linda K. DeMong
 Alice L. DeWitt
 Norman Dill
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 Robert Drake
 Mark & Margaret Dryer
 Kathryn L. Dugger
 Christine Dumanski
 Kirk M. Dunklee
 Gabriela Duran
 Janet M. Durrer
 Robert H. Edgerton
 Rose Edmond
 Brian & Clarice Edson
 Said El hachimi El igrissi
 Howard Ellis
 Kerry Ellwanger
 Sue F. Erickson

Thank you ...

Elizabeth Jones Evans
Rosemary Evans
Lee & Sandra Everton
J. Hiram Ewald
Doris E. Fair
Richard D. Faix
Albert N. Falcone
Nancy F. Faulkner
Kenneth & Sandra Fizer
Cecil Floyd Jr.
Dale Floyd
M. Jean & Donald Foss
Lynette Fountain
Paul Fritz
Jane Fruchtnicht
Patricia E. Gadus
Jesse Gammon
Wayne Gammon
Bruce J. Garretson
Joyce S. Garver
Ted Gaudette
Leslie Geer
Doris W. Gelbman
Joe & Sally Gieck
Ruth P. Gilbert
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Financial Data for Fiscal Year 2016

April 1, 2015–March 31, 2016 | Operating and Capital Campaign

The Senior Center receives no funding from local, state, or federal governments. The Center is sustained financially through diverse revenue streams from both philanthropy and earned income. Program services to create opportunities for healthy aging in our community account for 69% of the Center's expenses.

Revenue

● Contributions	\$909,380 *
● Membership Dues	180,524
● Program & Travel	204,626
● Fundraising Events	201,640
● Grants	108,156
● Rentals	54,379
● In Kind	28,935
● Other	10,277

Total revenue **\$1,697,917***

* Includes \$618,340 in temporarily restricted contributions to the Campaign for the Center at Belvedere, the Scholarship Fund, the Program Fund, and other capital projects.

Expenses

● Program Services	\$975,265
● Fund Development	270,508
● Administration & General	165,859

Total expenses **\$1,411,632**

Assets

● Cash & Cash Equivalents	\$748,254
● Seabrook Endowment	319,995
● Other	386,265
● Land & Facility	3,767,648 **

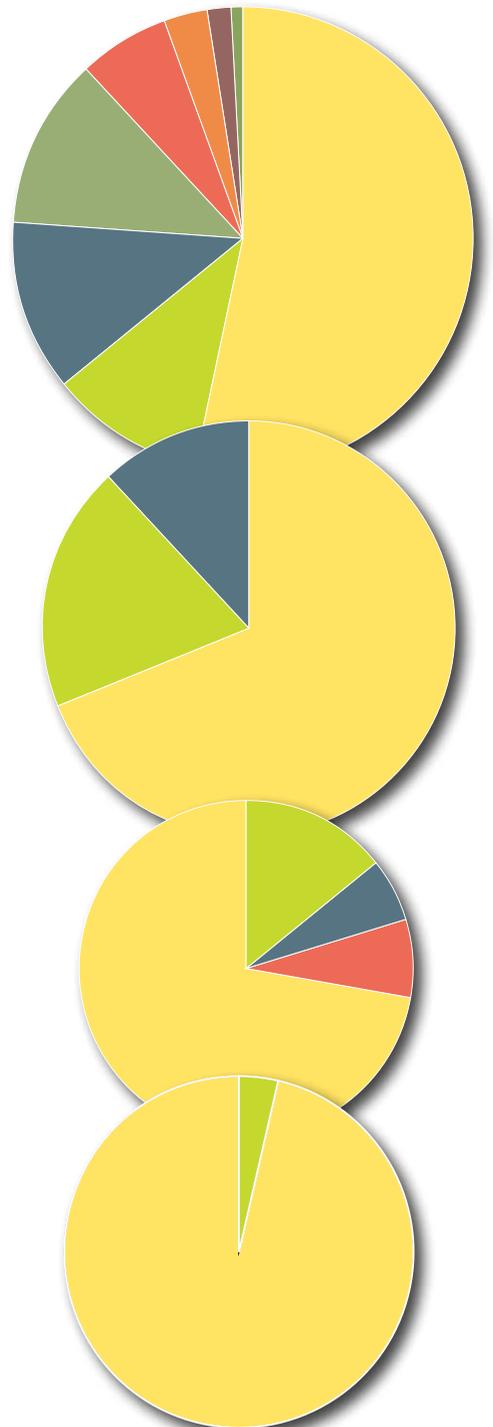
Total assets **\$5,222,162****

** Includes The Center at Belvedere property.

Liabilities & Equity

● Liabilities	\$188,842
● Equity	5,033,320

Total liabilities & equity **\$5,222,162**



Senior Center, Inc. is a 501 (c)(3) nonprofit charitable organization. EIN 54-0735666. Contributions are tax-deductible within the extent of applicable law. The independent audit conducted by Robinson, Farmer, Cox Associates was unqualified. Both the audit report and IRS form 990 are available at seniorcenterinc.org or by request to Senior Center, Inc. The Center is nationally-accredited, meeting all the fiscal standards of the National Institute of Senior Centers.

Thank you for your commitment to

THANK YOU! The Senior Center gratefully acknowledges our Fiscal Year 2016 donors—individuals, foundations, corporations, and organizations—who made philanthropic gifts over the period April 1, 2015, to March 31, 2016. These contributions supported the Center's Annual Fund, programs, scholarships, events, and facility. They included gifts of cash, sponsorships, grants, and contributed services and property. **

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** Gifts to the capital campaign for The Center at Belvedere are on page 20.

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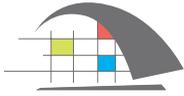
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Constance Hallquist & Brian Cowan
King Family Vineyards
Larry McElwain
Matthews Development Company, LLC
Lisa & Don Morin
Linda Perriello
Julie & Phil Sparks
The Reserve at Belvedere

*If you find any errors in these
acknowledgments, please contact
Philanthropy Director Kirstin Fritz
at kirstin@seniorcenterinc.org or
434.974.7756 so that we can make the
correction in our files.*

FY16 BY THE NUMBERS

6898

Number of events

100+

different programs
to choose from

489

volunteers

92%

Members who say their minds
are stimulated by SC programs

55,116

Hours of service Center volunteers
contributed to area nonprofits

80

volunteer program leaders

1100+

Number of hours of community meeting
space donated or discounted

112

Scholarships for
Membership

53

Nonprofits supported
by Center volunteers

\$110,000

value of space donated to
community groups

89%

Members who attribute a
more positive outlook to
participation at the Center

234

Donors who have contributed
for a decade or more

146

Program
Scholarships

98%

plan to renew
their membership

2/3

of members
are between
65 and 85

HEALTHY AGING never gets old



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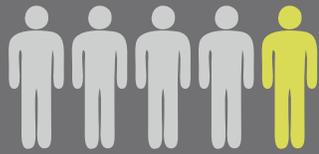
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* Senior Center Member

1180 Pepsi Place | Charlottesville, Virginia 22901
 434.974.7756 | seniorcenterinc.org





by 2030

ONE OUT OF FIVE PEOPLE
IN AMERICA WILL BE

over 65

Healthy Aging is a
Community Endeavor



thecenteratbelvedere.org

60,000
square foot

CENTER AT
BELVEDERE

“THE AGING OF THE U.S. POPULATION IS ONE OF THE MAJOR PUBLIC HEALTH CHALLENGES WE FACE IN THE 21ST CENTURY. ONE OF CDC’S HIGHEST PRIORITIES AS THE NATION’S HEALTH PROTECTION AGENCY IS TO INCREASE THE NUMBER OF OLDER ADULTS WHO LIVE LONGER, HIGH-QUALITY, PRODUCTIVE, AND INDEPENDENT LIVES.”

—Julie Louise Gerberding, MD, MPH,
Director, Centers for Disease Control and Prevention,
U.S. Department of Health and Human Services
The State of Aging and Health in America 2007

Like communities across the country, ours is changing—and aging.

Quick, name one of the major public health challenges we face in 21st-century America.

Was aging on your list? If not, it should be. Increasing the number of older adults who live high-quality, productive, and independent lives is an issue critical to communities across the country.

By 2030, one out of five people in America will be over 65.

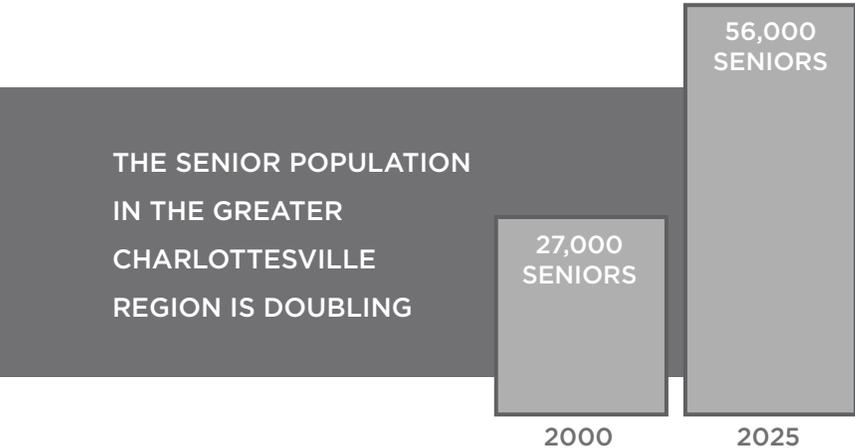
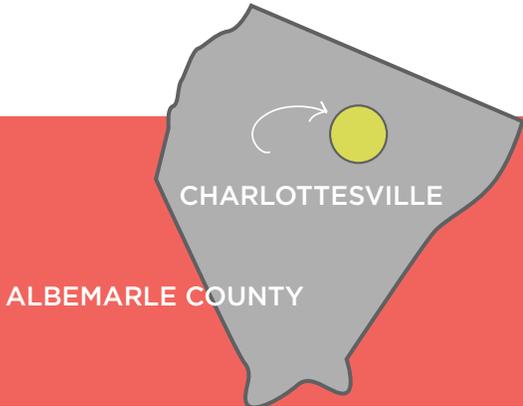


In the greater Charlottesville region, the senior population is doubling—from 27,000 in 2000 to 56,000 in 2025.

Why should you care? Because local governments are not equipped to provide programs that respond to the needs and interests of area seniors and encourage their involvement with our community.

Think about the older people you know: family members, your former teachers, or the neighbors down the street. Are they active and engaged, able to do for themselves and others? What about you? How do you plan to stay healthy and independent?

We need to be a community that understands and embraces the power of healthy aging to positively transform lives. A transformational center—The Center at Belvedere—is pivotal to getting us there.



It's time to grow: The Center at Belvedere.

We live in a great community. We know it ourselves, and our position atop so many lifestyle lists broadcasts it to others. Since 1960, the Senior Center has played a vital role in supporting this high quality of life.

We are the area's most comprehensive and accessible resource for promoting healthy aging and independence. We are a role model for organizations across the country, winning the 2009 Pinnacle of Excellence Award as America's premier community center addressing all aspects of senior wellness. And, out of 12,000 senior centers, we are one of just 150 that are nationally accredited.

At the Center, people pursue lifelong learning, maintain physical wellness, explore creativity, stay socially connected through travel and recreation, and remain purposefully engaged through volunteering—everything science says we need to age well. Our mission doesn't stop with the individual, either; it supports families, helps other nonprofits, and relieves strained social services.



No one else does what we do. And we operate day to day without a single dollar of government funding.

There's just one problem. We're out of space.

While the Senior Center provides essential programs now, it was built primarily to accommodate social and recreational activity, before the impact of longer life spans and aging baby boomers was fully understood.

Our community deserves a Center with the capacity to meet the aging issue head on. We can't afford to wait.



OUR MISSION DOESN'T STOP WITH THE INDIVIDUAL; IT SUPPORTS FAMILIES, HELPS OTHER NONPROFITS, AND RELIEVES STRAINED SOCIAL SERVICES.

A one-of-a-kind center for a one-of-a-kind community.

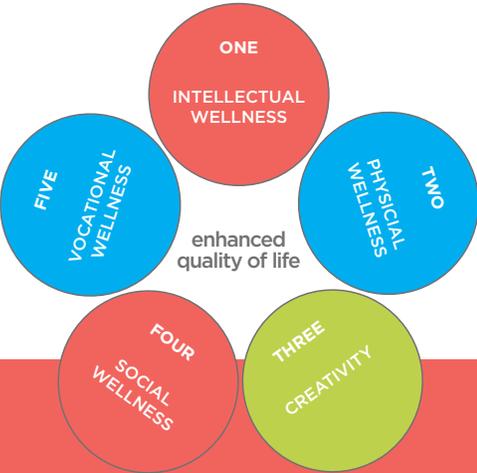
Research has firmly established the major benefits of senior center participation.

For individuals, physical and mental health, independence, and enhanced quality of life.

For communities, long-term economic and societal benefits from reduced pressures on the nation's health care system, caregivers, and society.

More and more of our friends, family, and neighbors need access to the healthy aging resources the Senior Center provides—programs that effectively promote independence and cost-effectively support community health.

.....
Today almost 8,000 people use the Center every year. Not only will the 60,000-square-foot Center at Belvedere make more programs available to more people, it will appeal to participants of all ages in ways the current Center simply can't.



THE CENTER AT BELVEDERE:
 EFFECTIVE FOR INDIVIDUALS AND
 COST-EFFECTIVE FOR OUR COMMUNITY.

PARTICIPATION IN GROUPS LIKE THE KINGFISHERS PROMOTES HEALTHY AGING... AND A LITTLE HEALTHY EXAGGERATION WHEN DISCUSSING "THE ONE THAT GOT AWAY."

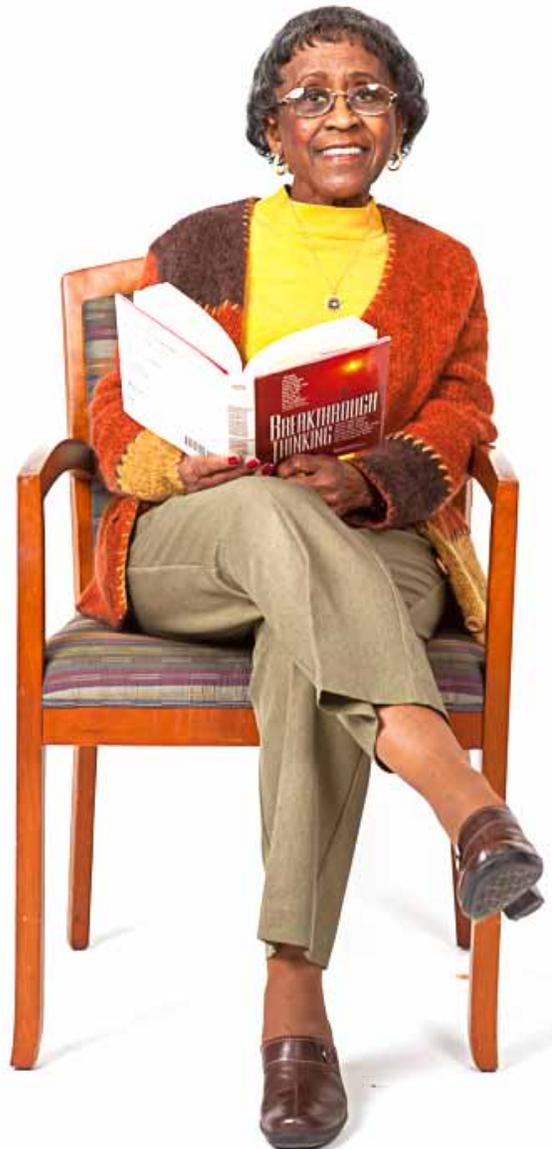
ONE
[Intellectual
Wellness]

A Smarter Approach to Aging.

Mental decline is not an inevitable consequence of getting old. Scientists now know the brain can continually rewire and adapt itself, as long as it is used. Lifelong learning is an element neuroscientists and gerontologists have deemed vital for healthy aging—and it’s not limited to traditional classroom learning.

All sorts of activities can engage the brain, such as book or current events discussion groups, volunteer activities, travel, ballroom dance, tracking the stock market, learning new band music, or playing bridge. These activities, like so many others, provide additional opportunities for expanding social networks and finding meaning and purpose relevant to one’s stage of life.

The Center at Belvedere will enhance lifelong learning pursuits of every kind through increased capacity and technology and acoustics tailored to this purpose. Flexible-use classrooms for up to 150 people, a technology center, and seminar and conference rooms will accommodate collaborative programming with U.Va.’s Osher Lifelong Learning Institute and provide space for partnering with other organizations to meet broader community need.



Barbara Cage, Member Since 1998

Saying “senior center” to anyone unfamiliar with our Center will likely conjure up images of frail old souls no longer engaged with the world around them. Introduce someone to Barbara Cage and they will at once recognize an accomplished, educated woman who exudes energy and curiosity. Typical Senior Center member? Absolutely.

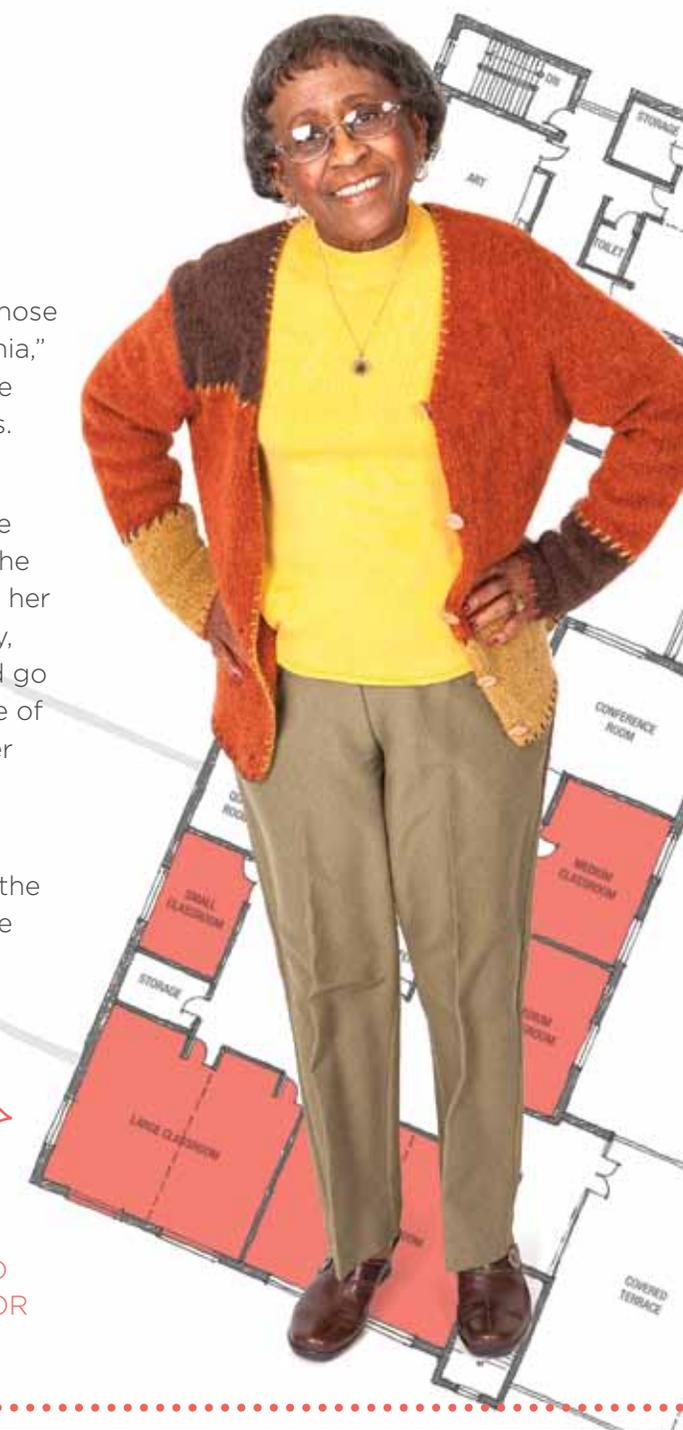
Drawn to the Center by its vast array of programs, Barbara has, over the years, hiked, tapped, volunteered, socialized, and attended many a dance. The programs that really pique her interest, though, are the thought-provoking ones.

“I love Socrates Café and Current Affairs because I learn so much and am intrigued by

other perspectives. I enjoy meaningful, intellectually stimulating discussions like those at Senior Statesmen of Virginia,” she explains, citing one of the Center’s community partners.

Barbara pursues plenty of activities beyond Center—she attends a local gym, enjoys the theater, travels, volunteers at her church and in the community, reads voraciously ... we could go on and on. With such a range of interests, some might wonder why she keeps coming back.

Because, Barbara insists, “I need it. It fills a void. Having the Center in our community—we are blessed!”



***** BARBARA AND THOUSANDS OF OTHERS WILL REMAIN INTELLECTUALLY ENGAGED THROUGH EXPANDED OPPORTUNITIES FOR LIFELONG LEARNING.

***** **Classrooms** and technology will strengthen collaborative programming.

“I LOVE SOCRATES CAFÉ AND CURRENT AFFAIRS BECAUSE I LEARN SO MUCH AND AM INTRIGUED BY OTHER PERSPECTIVES.”

TWO
[Physical
Wellness]

The Active Life.

Research proves that seniors who exercise—even if they start as late as age 85—increase their likelihood of staying functionally independent. And neuroscientists have found that physical activity promotes more than mobility: it bolsters the brain.

Something that helps ward off chronic disease, prevent falls, and maintain mobility? That promotes social interaction and emotional and cognitive health? It's true. The only catch is getting people to start moving and keep moving. The Center at Belvedere will be the ideal inducement, perfectly equipped, with an atmosphere and instructors tailored for its audience.

A gymnasium to host sports activities for all ages will also house an elevated walking track. There will be a fully equipped fitness room with stretching and free weight areas as well as cardio and resistance machines; two exercise studios with appropriate flooring for fitness, mind-body, and dance classes; and locker rooms with showers. A health room for screenings and fitness assessments and a massage/physical therapy room will allow for added services and affiliations with community health specialists. Daily access and extended hours will ensure convenience for everyone in our community.



* A gymnasium with elevated walking track will promote activity for all ages.

Helen Destrempes, Member Since 2010

"I like being active and growing mentally, physically, and spiritually," says Helen Destrempes, "which is why I like the Center.

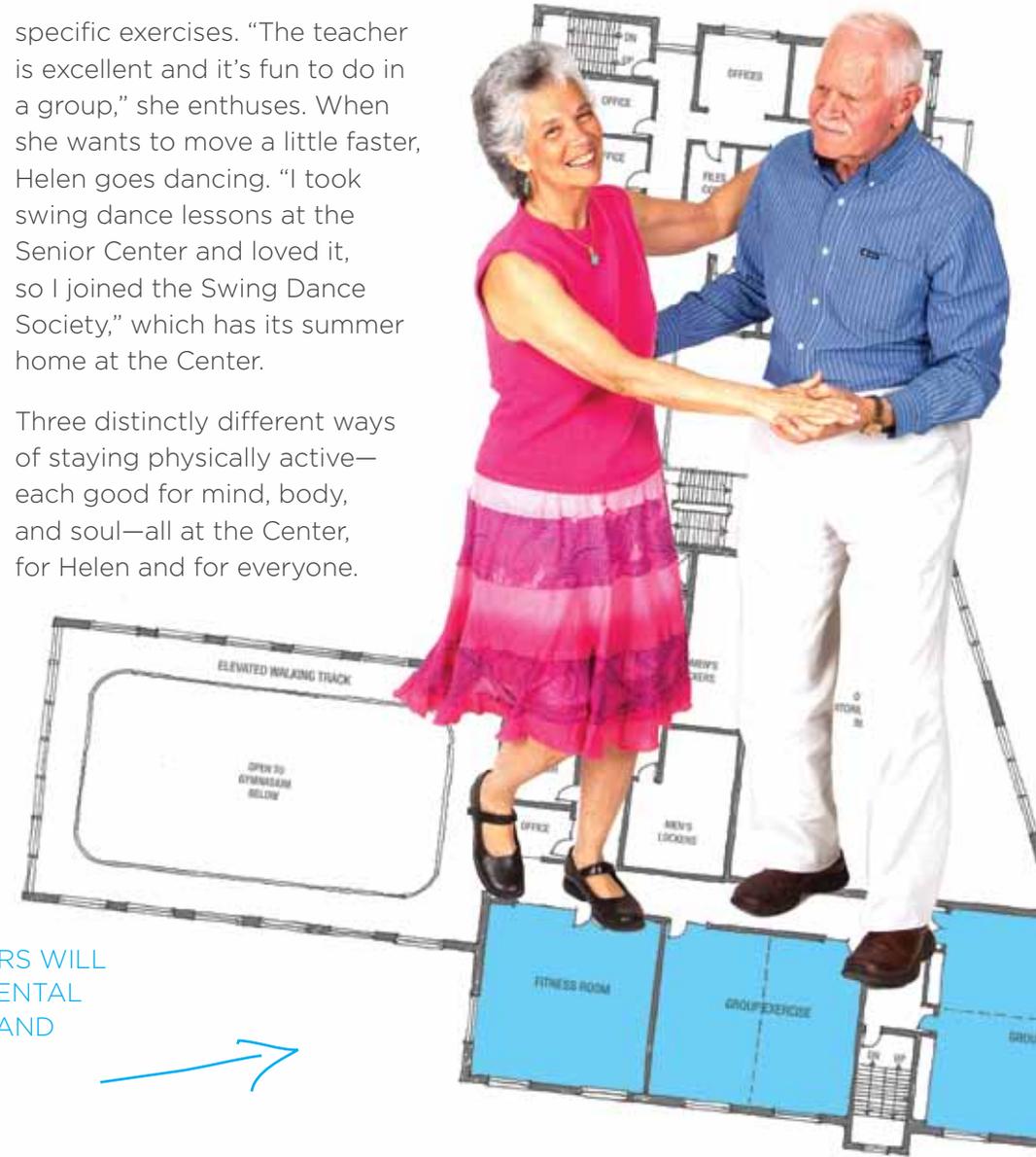
"I discovered the Kingfishers at a Senior Center orientation. Listening to the program leader describe their activities, I immediately wanted to try fishing. I enjoy being outdoors and we fish all year long, weather permitting. I've learned a lot and can catch and cook my own dinner! It's so serene being in the woods by a river or pond."

Helen also finds relaxation through Falun Gong, an ancient Chinese practice of channeling energy through

specific exercises. "The teacher is excellent and it's fun to do in a group," she enthuses. When she wants to move a little faster, Helen goes dancing. "I took swing dance lessons at the Senior Center and loved it, so I joined the Swing Dance Society," which has its summer home at the Center.

Three distinctly different ways of staying physically active—each good for mind, body, and soul—all at the Center, for Helen and for everyone.

* HELEN AND SO MANY OTHERS WILL PRACTICE PHYSICAL AND MENTAL HEALTH IN GROUP FITNESS AND MIND-BODY STUDIOS.



"I LIKE BEING ACTIVE AND GROWING MENTALLY, PHYSICALLY, AND SPIRITUALLY WHICH IS WHY I LIKE THE CENTER."

FOUR
[Social
Wellness]

The Social Network.

Social isolation has become a pervasive problem for many older adults, causing cognitive decline, increased risk for heart disease and stroke, and quality-of-life issues. Happily, though, research shows that social networking reduces seniors' risk of developing depression and dementia and fuels their ability to ward off and recover faster from illness.

At a time when we've become increasingly disconnected from family, friends, neighbors, and civic structures, The Center at Belvedere will be a powerful force for helping us reconnect. It will have a larger café and spaces throughout to encourage social interaction, plenty of room for recreation, and green space for outdoor activities. Located in a walking-friendly, multigenerational neighborhood, it will foster our role as a true community center.



Lyra Viegas, Member Since 2012

Lyra Viegas lived in Bethesda, Md., for more than 40 years. When she moved to Charlottesville in 2012, it meant leaving behind everything she knew to start a new life at age 75. Major life transitions—in Lyra's case, the death of a spouse followed by a major relocation—often leave older adults socially isolated. Even if they move in with family, the lack of a peer group can be devastating.

For Lyra, the Senior Center was an ideal way to meet people, engage in activities, and find new friends. "The very first day I joined the Center, one of the volunteers in the travel office handed me information about a trip to southern Spain," says Lyra. "I was very excited and decided to go. The Center has a travel agent

on staff, so I knew the trip would be well planned. It's something I wouldn't have done on my own and I thoroughly enjoyed the company of 18 friends, which made the trip a most memorable one!"

Center members like Lyra find group travel—whether overseas, overnight, or on a day trip—a way to enrich their lives, stay active, and connect with others.

***** LYRA AND HER FRIENDS WILL WELCOME THE LARGER CAFE AND GREEN SPACES FOR OUTDOOR ACTIVITIES.



***** Inside and out, spaces at the Center at Belvedere will foster essential social interaction.

"THE CENTER HAS A TRAVEL AGENT ON STAFF, SO I KNEW THE TRIP WOULD BE WELL PLANNED. IT'S SOMETHING I WOULDN'T HAVE DONE ON MY OWN ..."

MAKE AN IMPACT—HELP US BUILD THE CENTER AT BELVEDERE. THANKS TO GENEROUS DONORS, WE CLOSED ON THE SIX-ACRE BELVEDERE PARCEL IN SPRING 2012. LOCAL ARCHITECTS AND A NATIONALLY-RECOGNIZED LEADER IN SENIOR CENTER PLANNING HAVE HELPED US PUT ON PAPER THE FACILITY WE NEED. THE PROPERTY IS OURS. THE DESIGN IS IN PLACE. NOW WE NEED YOU.

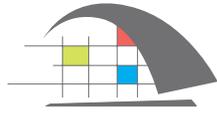
Healthy aging is a community endeavor, and it will take full community vision and support to raise the \$18 million needed to build The Center at Belvedere. Partner with us to create a one-of-a-kind Center indispensable to this one-of-a-kind place.



thecenteratbelvedere.org

THREE
story interior

CENTER AT
BELVEDERE



THE **CENTER**
AT BELVEDERE



thecenteratbelvedere.org

THE CENTER AT BELVEDERE IS DEDICATED TO POSITIVELY IMPACTING OUR COMMUNITY BY CREATING OPPORTUNITIES FOR HEALTHY AGING THROUGH SOCIAL ENGAGEMENT, PHYSICAL WELL-BEING, CIVIC INVOLVEMENT, CREATIVITY, AND LIFELONG LEARNING.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Shelter for Help in Emergency	\$ 9,180	\$ 9,000	\$ -
Address:	PO Box 1013, Charlottesville, VA 22902	Contact E-mail:	clominack@shelterforhelpinemergency.org	
Contact:	Mary Carter Lominack	Contact Phone:	(434) 963-4676	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	RCS Program	\$ 4,590	\$ 4,500	\$ -
Program 2:	OCS Program	\$ 4,590	\$ 4,500	\$ -
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Shelter's RCS program addresses the need that victims of family (or domestic) violence (DV) have for safety, security and emergency housing. The Shelter achieves this goal with a fully accessible 25-bed residential facility staffed 24-hours a day, 365 days a year - a place for victims of DV to heal physically and emotionally in a safe and confidential environment. Experienced staff provide a supportive setting that empowers clients with the knowledge of personal and community resources as well as the skills needed to make informed decisions for themselves and their families. Ending the cycle of violence in women's lives can be a complex and lengthy process for victims. Programs in our residential facility are designed to empower clients to become self-sufficient and to break the cycle of abuse. In FY16, 213 women, children, and 2 men were safely sheltered for a total of 4,999 nights, with 17 victims, 8 of them children, from Fluvanna County receiving 467 nights of safe shelter.</p> <p>The Shelter's OCS program reaches individuals who do not need or request the safety of our residential facility but do need support and information. The first step for many victims is identifying the abusive nature of a relationship and determining their level of danger. Our 24-hour crisis hotline is a critical step on a path to a violence-free life and serves as a bridge to other Shelter services: individual or group counseling, legal advocacy, court accompaniment, safe shelter and outreach to the Hispanic community. A knowledgeable community ready to respond when a victim reaches out for help is vital. Community collaborations like the Fluvanna Inner-Agency Council bring allied professionals together to provide education and informed interventions. Through material distribution, speaking engagements, and awareness programs, the Shelter is able to reach deeply into the community to better insure that victims of DV are informed of services available. In FY16, 266 individuals from Fluvanna County received information or services. Four of these victims were Spanish-speaking victims who were able to access services through our Spanish Outreach Program.</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Shelter for Help in Emergency	\$ 9,180	\$ 9,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>We are supported with funds from each district in Planning District 10: City of Charlottesville, Counties of Albemarle, Greene, Louisa, & Nelson. We also receive federal & state funding from VA Dept. of Social Services & the Department of Criminal Justice Services. We continue to rely on financial support from the community, including individuals, organizations, and corporations. We sponsor activities each year to bring awareness of DV to the public and raise funds for our programs. Our 5K race in November is well attended and our Design House event in May has become our signature fund raising event.</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 Shelter provides Fluvanna residents safe shelter (Residential Client Services), support and advocacy services, as well as outreach/public awareness materials (Outreach and Community Services). All these services have associated costs which could be affected by underfunding. Whether it's a family fleeing their home because it's too dangerous to stay (RCS) or an allied professional, untrained in the nuances of domestic violence, attempting to intervene before a woman can be injured or even killed - they must have information before they can act (OCS). Lack of funding can impact our ability to distribute information on a wide scale basis. All costs involved with providing service continue to rise. Programs addressing betrayal and injury by a loved one are necessarily intense for the Shelter's advocates. Attracting and retaining skilled employees is an ongoing priority for the success of our programs, which could be affected by underfunding. No one seeking shelter at our residential facility will be denied access, but the possibility of an individual being injured or even killed only because she lacked the information to protect herself and her family is a real possibility.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The Shelter's programs provide both individual and community cost saving benefits on a short and long-term basis. Providing immediate refuge from actual or imminent assault helps women avoid additional assaults reducing the number of DV crimes and resulting injuries that occur. This reduces the need for police, court, corrections and health system interventions. Trauma-informed counseling for DV victims offers a significant benefit to both the individual and community by providing low-income residents, who would otherwise be unlikely to obtain these services or be adding to the already substantial mental health waiting list. For children who witness violence in their homes, the residential program RCS offers a stable and supportive environment where both mother and child can be safe, and start a process of healing to halt a cycle of generational violence. Shelter services reduce the level of stress and injury that contributes 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. Interventions provided through our services serve to reduce the potential need for later long-term, high-cost services such as mental health services, repeat law-enforcement response and juvenile justice interventions. Public health and safety are core, essential provisions for local government. The Shelter is best positioned to address these for the county of Fluvanna in a cost-efficient and effective way. 2017 will see implementation of the Lethality Assessment Program, (LAP), in Fluvanna County. LAP is a program designed to help an officer called to a domestic violence scene quickly assess the level of danger for the victim and immediately put the victim in touch with the Shelter's Advocate via our 24- hour hotline, if the officer determines it is warranted.</p>				

1979-2016

37 years of service to the community

Working to end domestic
violence in our community

November 29, 2016

Marty Brookhart
Management Analyst
PO Box 540
Palmyra, VA 22963

On behalf of the Board of Directors, the Staff and the Residents of the Shelter for Help in Emergency, I would like to thank the Board of Supervisors for including us in previous budget allocations. Please find enclosed our request for 2018. The Shelter is the only agency in Planning District Ten providing comprehensive services to victims of domestic violence. For over thirty seven years, the Shelter has worked hard to make every home a safe home for women, children, and men. With your generous contribution, the Shelter will be able to continue to provide the quality and quantity of services necessary to accomplish our goals.

Every person who rebuilds a life devastated by violence and goes on to become self sufficient within our communities decreases the task of providing services for all agencies and every victim lost to senseless violence increases that burden as well as decreasing our overall sense of safety and wellbeing. Shelter staff is aware of the heightened danger at the end of a relationship and uniquely qualified to help a victim assess that danger and make an effective safety plan.

We hope the funding we are requesting to accomplish our goals will be an ongoing priority for Fluvanna County. We would never deny an individual's access to our residential facility based on funding from a jurisdiction within Planning District Ten, although the lower funding may impact our ability to provide outreach programs within our service area. The true impact may be that a victim, who is unaware of our services and does not know how to reach out for help, may not find safety from an abusive partner or an allied professional would not recognize the signs of impending violence. We enjoy being a part of the Fluvanna community and hope to maintain the level of commitment you have been accustomed to.

Once again, I wish to thank the members of the Board of Supervisors for their continued support of our program. Please feel free to contact me if I can be of further assistance to you.

Sincerely,

Bev Hovencamp

Bev Hovencamp
Fiscal Manager
bhovencamp@shelterforhelpinemergency.org

SHELTER FOR HELP IN EMERGENCY

Mission Statement:

Working to end domestic violence in our community.

Philosophy Statement:

The Shelter for Help in Emergency is committed to providing a safe, supportive, confidential and respectful environment in which survivors of domestic violence are empowered with the knowledge of personal and community resources as well as the skills needed to make informed decisions for themselves and their families.

RESIDENTIAL CLIENT SERVICES

The Shelter for Help in Emergency's Residential Client Services (RCS) program addresses the need that victims of domestic violence (DV) have for safety and security with emergency housing. The Shelter achieves this goal with a fully accessible 25-bed residential facility staffed 24-hours a day, 365 days a year—a place for victims of DV to heal physically and emotionally in a safe and confidential environment.

Ending the cycle of violence in the lives of abused women can be a complex and lengthy process for victims of DV. Since she has no control over the abuser's choice to commit violence, the Shelter offers her an environment where she can create her own sense of empowerment and design a path to safety. We know victims of DV to be resourceful, resilient and capable—they simply need opportunities and resources to make plans and decisions for themselves and their children. Programs in our residential facility are designed to empower clients to become self-sufficient and to break the cycle of abuse, extending the benefit of the agency's connections to weave a safety net of social support and community resources. DV is a highly under-reported crime. Nationally, just over half of the DV incidents that take place are reported to police. Most national surveys reveal that as many as 1 in 4 women will be victimized by a loved one during their life. That ratio would suggest that close to 3,570 women in Fluvanna County area will experience DV in their lifetime

In FY16, 213 women and children were safely sheltered in our residential facility for a total of 4,999 bed nights, with 17 coming from the Fluvanna County. Our clients are some of the most vulnerable with 51% below the poverty line in FY16. For these women, the lack of available, affordable housing in this area presents a significant obstacle to escaping the danger. The Shelter does receive and serve male clients with comparable services provided at other locations. Children represented 80 (8 from Fluvanna County) of the 213 residents in FY16 and half were under the age of five. Local child protective services data aligns with state and national data to reveal that children are present in almost 50% of DV incidents and substantial research has shown that children are adversely impacted by witnessing violence in their family. Services provided to children through the RCS Program mitigate the feelings of distress, uncertainty, and upheaval often felt by young victims where violence is present in the home, replacing them with safety, stability and predictability—all essential to healthy development.

The Shelter's RCS program provides both individual and community cost saving benefits on a short and long-term basis. Providing immediate refuge from actual or

imminent assault helps women avoid additional assaults reducing the number of DV crimes and resulting injuries that occur. This reduces the need for police, court, corrections and health system interventions. Trauma-informed counseling for DV victims offers a significant benefit to both the individual and community by providing low-income residents, who would otherwise be unlikely to obtain these services or be adding to the already substantial mental health waiting list. For children who witness violence in their homes, the RCS offers a stable and supportive environment where both mother and child can be safe, and start a process of healing to halt a cycle of generational violence. RCS reduces the level of stress and injury that contributes 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. Interventions provided through RCS services serve to reduce the potential need for later long-term, high-cost services such as mental health services, repeat law-enforcement response and juvenile justice interventions.

OUTREACH AND COMMUNITY SERVICES (OCS)

The OCS program adopts a trauma-informed programmatic model common to most DV agencies which aims to decrease risk factors, enhance protective factors and expand promotive factors that enable positive long-term changes in a survivor's life. The overall goal of this program is not only to prevent future victimization, but also promote survivors' social, emotional and physical well-being and quality of life. Services are individually tailored to survivor's needs, and span the range from crisis intervention to intensive advocacy.

The Shelter's 24-hour hotline provides what may be the first step for those seeking information and support. Trained volunteers and staff answer over 800 calls per year (31 from Fluvanna County), and through the use of telephone interpreter services, offer help and information in any language. Callers may be in crisis needing immediate support, or individuals seeking information for themselves or others. Safety and confidentiality is crucial to our clients, the hotline offers a safe and anonymous opportunity to seek support and receive services. Our hotline serves as a bridge to Shelter services: individual or group counseling, legal advocacy, court accompaniment, safe shelter, and outreach to the Hispanic community. Successful engagement requires that the populations we reach out to trust us and the message we send. The Spanish-speaking community is an underserved group served by the Shelter's Hispanic Community Outreach program. Outreach services to this group are conducted by the Shelter's bicultural, bilingual advocate, bringing information and support through culturally focused activities and materials.

OCS places emphasis on a preventative approach that aims to stop the escalation of violence thereby reducing the need for police, court, school and health system interventions. By utilizing OCS services, clients are able to expand their network of social supports and resources creating greater stability and self-sufficiency, increasing productivity and workforce participation. Legal advocacy services provide an invaluable support to victims during court appearances, decreasing reliance on court personnel for

information and assistance. Children's services provide essential links to interrupt the cycle of generational violence, reducing the potential for future costly health, education and juvenile justice interventions. The provision of trauma-informed comprehensive services through the OCS program offers a cost-effective and affordable response to DV.

Community awareness is crucial to the success of the program. Without knowledge of available Shelter services, victims do not know where to turn and allied professionals lack referral information for their clients. Family violence does not exist in a vacuum—it resides in our community. If we are to stop, and ultimately prevent DV, our community needs to recognize the problem and understand how we may all work together to extinguish its impact. Reaching out to our local community, particularly to those who are underserved or isolated, is an essential component of our community outreach program. The program works to go beyond individual survivors to engage everyone in the community. 266 Fluvanna County community members attended educational programs and 100% of those reporting indicated gaining new knowledge of DV, which they will be able to use in their daily lives.

Volunteers represent a valuable cost savings to our program providing 4,324 hours of direct service over the last year—a total savings in personnel costs of \$99,452 (at a rate of \$23 per hour).

Public health and safety are core, essential provisions for local government. The Shelter is best positioned to address these for the county of Fluvanna in a cost-efficient and effective way. Domestic violence takes a significant toll on individual lives and the community as a whole, not only in terms of well-being but also in regard to financial burdens and resources. Left unaddressed, the impact of DV in our community spreads across a wide variety of resources. Fluvanna County will experience cost savings by working with an established group such as the Shelter whose expertise is centered on family safety and well-being, offering fully accredited comprehensive services to vulnerable families in our community.

Program 1 – Residential Services (RCS)

Activities and Outcomes Plan and Report

<p>1. Strategic Goals/Priorities for County and for City, if applicable, and how the program addresses. Describe how the program specifically and directly addresses the priority.</p>	<p>Provides high quality service and ensure families and individuals are safe and stable. With 37 years of expertise in providing DV services, the Shelter is well-positioned to provide highest level of service to victims of DV in an effective and cost-efficient manner, addressing the need for the health and safety of the community as well as the well-being and quality of life for all citizens.</p>
<p>2. The goal of this project is to produce/provide... (products or services, output)</p>	<ul style="list-style-type: none"> • A safe, confidential residential environment to 195 women and children who are victims of domestic violence. • Comprehensive services that empower victims of domestic violence to become self-sufficient and break the cycle of abuse for themselves and their children.
<p>3. To accomplish...</p>	<p>Victims of domestic violence</p> <ul style="list-style-type: none"> • Will be aware of shelter services. • Will be safe from injury and abuse while in the residential facility. • Will develop a safety plan. • Will acquire personal resources to find housing and facilitate long-term stability.
<p>4. So that participants/beneficiaries can...</p>	<p>Understand the dynamics of domestic violence; establish connections with community resources; and, exit to transitional or permanent housing.</p> <p>Thereby providing the basis for a sustainable life free from violence for themselves and their children.</p>

<p>5. Resulting ultimately in...</p>	<ol style="list-style-type: none"> 1) 100 or 95% of adult victims of DV (plus accompanying children) requesting shelter receive shelter, for a total of 4,000 nights of safe shelter provided to 100% of victims utilizing the program. 2) 95 or 95% of adult victims will develop a personal safety plan. 3) 95 or 95% of adult victims will receive counseling/support, advocacy and referral to community resources.
<p>6. FY16 Projected Outcomes</p>	<ol style="list-style-type: none"> 1) 100 or 95% of adult victims of DV (plus accompanying children), requesting shelter receive shelter, for a total of 4,000 nights of safe shelter provided to 100% of victims utilizing the program. 2) 95 or 95% of adult victims will develop a personal safety plan. 3) 95 or 95% of adult victims will receive counseling/support, advocacy and referral to community resources.
<p><u>1) Current outcomes</u></p>	<ol style="list-style-type: none"> 1) <u>213 (99%)</u> adult victims of DV (plus accompanying children) requesting shelter receive shelter, for a total of <u>4,999</u> nights of safe shelter provided to 100% of victims utilizing the program. 2) <u>211 (99%)</u> of adult victims developed a personal safety plan. 3) <u>213 (100%)</u> of adult victims received counseling/support, advocacy and referral to community resources.

Program 2 – Outreach and Community Services (OCS)

Activities and Outcomes Plan and Report

<p>1. Strategic Goals/Priorities for County and for City, if applicable, and how the program addresses. Describe how the program specifically and directly addresses the priority.</p>	<p>Provide high quality service and ensure families and individuals are safe and stable. With 37 years of expertise in providing DV services, the Shelter is well-positioned to provide highest level of service to victims of DV in an effective and cost-efficient manner, addressing the need for the health and safety of the community as well as the well-being and quality of life for all citizens.</p>
<p>2. The goal of this project is to produce/provide... (products or services, output)</p>	<ul style="list-style-type: none"> • Information & support to 150 victims of DV. • Information to 1,500 community members & allied professionals to understand the dynamics of DV & available community resources. • Information & activities to 45 school-age children to enable them to identify abusive behavior & understand that there are alternatives to violence.
<p>3. To accomplish...</p>	<p><u>Victims of DV</u> are able to develop safety plans & coping strategies.</p> <ul style="list-style-type: none"> • are able to understand legal remedies & how to utilize these options. • are able to access community resources and develop self-sufficiency. <p><u>Community members & allied professionals</u></p> <ul style="list-style-type: none"> • are better equipped to provide information and services.

	<ul style="list-style-type: none"> • support Shelter services through volunteer opportunities.
<p>4. So that participants/beneficiaries can...</p>	<p>Clients are empowered to act on their own behalf & know that the Shelter’s services are always an available resource.</p> <p>Community is aware of impact of abuse & is more supportive of victims of DV.</p> <p>Shelter services are maintained through the support of community volunteers.</p>
<p>5. Resulting ultimately in...</p>	<p>1) 600 (90%) victims calling the hotline report being more informed about DV services. 600 (90%) of victims of DV who call the hotline are given referrals to community resources to address their identified needs & are able to access these services.</p> <p>2) 105 (90%) of outreach counseling clients make plans to maintain safety from their abuser & develop new coping strategies.</p> <p>3) 60 (90%) clients who are accompanied to court report a better understanding of legal remedies & are able to utilize these as appropriate to their situation.</p> <p>4) 45 (100%) of school age children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.</p> <p>5) 125 or 75% evaluations from educational presentations to community members & 40 or 80% evaluations from allied professionals indicate they gained new knowledge of DV & will utilize such knowledge. 40 or 82% of community members who express an initial interest become active volunteers.</p>

<p>6. FY16 Projected Outcomes</p>	<p>1) 600 (90%) victims calling the hotline report being more informed about DV services. 600 (90%) of victims of DV who call the hotline are given referrals to community resources to address their identified needs & are able to access these services.</p> <p>2) 105 (90%) of outreach counseling clients make plans to maintain safety from their abuser & develop new coping strategies.</p> <p>3) 60 (90%) clients who are accompanied to court report a better understanding of legal remedies & are able to utilize these as appropriate to their situation.</p> <p>4) 45 (100%) of school age children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.</p> <p>5) 125 or 75% evaluations from educational presentations to community members indicate they gained new knowledge of DV</p> <p>6) 40 or 80% evaluations from allied professionals indicate they gained new knowledge of DV & will utilize such knowledge.</p> <p>7) 40 or 82% of community members who express an initial interest become active volunteers.</p>
<p>7. Current outcomes</p>	<p>792 (100%) victims calling the hotline report being more informed about DV services.</p> <p>785 (99%) of victims of DV who call the hotline are given referrals to community</p>

	<p>resources to address their identified needs and are able to access these services.</p> <p>120 (98%) of outreach counseling clients make plans to maintain safety from their abuser & develop new coping strategies.</p> <p>60 (100%) clients who are accompanied to court report a better understanding of legal remedies and are able to utilize these in their situation.</p> <p>38 (100%) of school-aged children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.</p> <p>230 (100%) evaluations from educational presentations to community members indicate they gained new knowledge of DV.</p> <p>110 (100%) evaluations from allied professionals indicate they gained new knowledge of DV and will use that knowledge in their work.</p> <p>44 (99%) of community members who express an initial interest in volunteering become active hotline and shelter support volunteers.</p>
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**Total Agency
Revenue and Expense Report**

**Total
Budget-1**

Agency: SHELTER FOR HELP IN EMERGENCY

Revenue :

	Prior Yr. 2015/2016	Current Yr. 2016/2017	Proposed Yr. 2017/2018		
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	\$ Diff.	% Chg.
1. Albemarle County	88,079	88,079	89,458	1,379	1.6%
2. City of Charlottesville	112,534	112,534	114,657	2,123	1.9%
3. Fluvanna County	9,000	9,000	9,180	180	2.0%
4. Other Local Governments	27,508	27,508	28,058	550	2.0%
5. United Way -Thomas Jeff. Area	0	0		0	0.0%
6. Albemarle County-other	0	0	0	0	0.0%
7. City of Charlottesville-other	0	0	0	0	0.0%
8. State Funding	223,866	150,000	150,769	769	0.5%
9. Federal Funding	23,801	326,529	333,500	6,971	2.1%
10. Grants: Foundation and Corp.	51,191	45,700	47,200	1,500	3.3%
11. Fees: Program Service Fees	1,000	4,400	4,400	0	0.0%
12. Fundraising/Gifts and Bequests	357,277	340,080	346,600	6,520	1.9%
13. Investment Income/Transactions	12,442	24,416	24,974	558	2.3%
14. Miscellaneous Revenue	724	0	0	0	0.0%
15. TOTAL REVENUE	907,422	1,128,246	1,148,796	20,550	1.8%

Note: Numbers input in shaded cells automatically entered on Agency Beneficiaries.

Expenses :

15. Personnel (Salaries/Fringes)	640,818	849,082	862,643	13,561	1.6%
16. Occupancy	190,483	202,964	206,453	3,489	1.7%
	17,671	22,893	23,500	607	2.7%
	58,450	53,307	56,200	2,893	5.4%
17. TOTAL EXPENSES	907,422	1,128,246	1,148,796	20,550	1.8%

18. Surplus/(Deficit) *	0	0	0	0	0.0%
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* Explain any Surplus or Deficit:

Number of FTE's

Current year: 18 **Proposed year** 18

19. Operational Reserve Funds*	1,233,211	1,282,539	1,321,015	38,476	3.0%
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*Some restrictions apply per agency's Endowment Resolution

Total Beneficiaries for All Programs in Application

Agency: SHELTER FOR HELP IN EMERGENCY

Total Beneficiaries* by Locality (Unduplicated)

<u>by Locality :</u>	FY15 Projected	FY15 Actual	FY16 Projected	FY16 Actual	FY17 Projected	FY17 Revised	FY18 Projected	# Diff. (18 Proj-17 Rev Proj)	%
Albemarle	2,545	2,886	2,645	3,024	2,645	2,845	2,845	0	0.0%
Charlottesville	3,860	5,562	3,960	5,788	4,060	5,660	5,660	0	0.0%
Fluvanna	290	354	290	314	325	331	331	0	0.0%
Other	1,445	1,681	1,505	1,733	1,470	1,570	1,570	0	0.0%
Total	8,140	10,483	8,400	10,859	8,500	10,406	10,406	0	0.0%

Victims of domestic violence in Albemarle County and Charlottesville City comprise the largest portion of our residents; however, the Shelter is committed to providing safe shelter for community members in all jurisdictions of Planning District 10. The following percentages indicate three year average facility usage for the outlying counties: Fluvanna (4%), Greene (4%), Louisa (5%) and Nelson (3%). It also encompasses community members requesting information and support for victims who do not seek shelter but require counseling and/or legal advocacy. These percentages have changed very little over the years.

The Shelter's data gathering system requires that we show a client from "other" if they have moved here to escape violence in their previous location. We also work with other domestic violence programs to "transfer" serious risk clients out of our area for their safety; and, in return offer temporary stays to those fleeing from other area when no other program can safely accommodate them. The Shelter limits out of area beds to 5 at any given time to avoid turning away a resident of PD10 due to lack of space. We have not had to refuse shelter to anyone from PD10 in the last eight years. Areas lacking DV shelters or allied professionals from other areas occasionally request information and collaboration.

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 1,750	\$ -
Address:	PO Box 1503 - Charlottesville, VA 22902	Contact E-mail:	Robbisavage@rivannariver.org	
Contact:	Roberta Savage - Executive Director	Contact Phone:	434-977-4837	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Benthic Macroinvertebrate Water Quality Monitoring Program	\$ 3,500	\$ 875	\$ -
Program 2:	Bacterial Water Quality Monitoring Program	\$ 1,500	\$ 875	\$ -
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 Rivanna Conservation Alliance (RCA) is a 501 (c)(3) non profit organization, the result of the merger between the Rivanna Conservation Society and StreamWatch on January 1, 2016. By combining the programs of these two well established watershed groups, RCA is now able to provide its community partners with monitoring data based on sampling for bacteria, benthic, (aquatic bugs), and chemical parameters. At present the RCA StreamWatch certified citizen scientists are sampling 12 long term benthic sites, with 3 new sites along Cunningham Creek. These new sites are being monitored as a component of the Virginia Department of Environmental Quality's total maximum daily load (TMDL) analysis. The RCA StreamWatch program is certified by VADEQ at level III, which means that the collected data is equivalent to that of local, state and federal government agency professionally collected samples. For this reason, no additional or follow-up sampling is required for governmental decision-making. In 2016, RCA intends to secure Level III certification for its bacteria monitoring program as well, resulting in the highest quality data being provided to the County of Fluvanna for immediate use for county planners environmental protection manager. In addition, RCA's StreamWatch monitors having been monitoring 2 sites in Fluvanna, on a monthly basis, for bacteria. In 2016 3 new sites were added at Cunningham Creek. The Cunningham Creek sites are being monitored at the request of Virginia's Department of Environmental Quality to assist with the determined of whether a total maximum daily load analysis is necessary at this site. Prior to the RCA monitoring, the water quality data being used for the TMDL assessment was 10 plus years old - which could have resulted in unnecessary requirements being imposed on this section of Fluvanna County. As The work of the Rivanna Conservation Alliance's StreamWatch Monitoring Program is conducted at 53 benthic monitoring locations throughout the Rivanna River watershed. In addition, the certified water quality monitors conduct bacteria sampling at 14 sites. RCA has also conducted bacteria, benthic and chemical monitoring at the 3 Cunningham Creeks sites to assist the Virginia Department of Environmental Quality to determine if a comprehensive total maximum daily load assessment is required. The full report will be complete and submitted to VADEQ and the County of Fluvanna by January 2017. Citizen Scientists are rigorously trained, after which they must pass their certification examination.</p>				

Calendar Year	2016	2017
City of Charlottesville	\$10,000	\$15,000 requested
County of Albemarle	\$10,380	\$15,000 requested
Rivanna Water & Sewer Authority	\$10,000	\$15,000 requested
The Nature Conservancy	<u>\$2,500</u>	<u>\$3,500</u> received
	\$32,880	\$48,500

Contractural Work

\$10,000	City of Charlottesville - abutment removal project	completed
\$3,300	County of Albemarle - stormwater monitoring project	ongoing
	County of Albemarle - lakes bacteria monitoring project	negotiating

Pro Bono Work

\$10,000	VADEQ Cunningham Creek TMDL monitoring - 3 locations for bacteria, benthic and chemical monitoring in Fluvanna County - monitoring results and report to be submitted in January 2017
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COMMONWEALTH of VIRGINIA

DEPARTMENT OF ENVIRONMENTAL QUALITY

Street address: 629 East Main Street, Richmond, Virginia 23219

Mailing address: P.O. Box 1105, Richmond, Virginia 23218

www.deq.virginia.gov

Molly Joseph Ward
Secretary of Natural Resources

David K. Paylor
Director

November 30, 2016

(804) 698-4000
1-800-592-5482

Mr. Joseph H. Maroon
Executive Director
Virginia Environmental Endowment
PO Box 790
Richmond, Virginia 23218-0790

Dear Mr. Maroon,

On behalf of the Virginia Department of Environmental Quality, we wish to offer our support to the Rivanna Conservation Alliance (RCA) and Friends of Shenandoah River (FOSR) partnership to develop a citizen volunteer bacteria monitoring laboratory in Charlottesville, Virginia. Our agency has worked with both organizations which routinely provide water quality data to the agency. Both organizations routinely provide results to our agency that are equal in quality to our agency collected results. Due to their contributions, our agency is able to assess over 1,100 stream miles in Virginia.

This partnership between two organizations based in different geographic areas is unique but is a result borne of practical considerations. For several years, the RCA has had a Level II bacteria monitoring program. Although the current monitoring done by RCA is helpful to both our agency and at a local level, the method has limits in how the information can be used to make reliable and timely decisions. To meet such a need, a laboratory based method is required. The RCA has looked for local partners to provide the service but none are available resulting in approaching privately owned laboratories. Such laboratories usually charge over \$50 a sample. This is unsustainable for the watershed scale monitoring program the RCA wishes to develop.

The FOSR has already developed an agency approved bacteria protocol using the Colilert method. Colilert is a nationally recognized and accepted method and is currently in use by our agency. The chief advantage of Colilert is providing accurate results at a minimal cost in both equipment and human capital. In addition, Colilert is the least expensive in startup costs to obtain the necessary equipment. While more affordable, it still represents a startup cost running into thousands of dollars.

Through this partnership, FOSR will provide the necessary technical expertise and equipment to

Mr. Joseph H. Maroon
November 30, 2016
Page 2

establish a functioning bacteria laboratory. The RCA will provide the personnel to collect and process the samples locally. The result of this partnership is a laboratory that would meet the necessary data quality requirements for our agency and local governments to make rapid and well informed decisions on current water quality conditions. In turn, RCA will provide the necessary technical experience and training to support FOSR with its efforts to upgrade its Level II benthic monitoring program so that the Commonwealth will have two watershed organizations providing the highest level of monitoring data for local, state and federal government use.

If the Virginia Environmental Endowment awards funds to support this project, our staff will help to ensure the data produced is of good quality through regular inspections. In addition, our staff is ready to coordinate with the two organizations to maximize the mutual benefit of the monitoring program.

Sincerely,

A handwritten signature in black ink that reads "John M. Kennedy". The signature is written in a cursive style with a large, sweeping initial "J".

John M. Kennedy
Director, Office of Ecology

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,095	\$ 16,095	\$ -
Address:	2205 Fontaine Ave, Charlottesville, VA 22903	Contact E-mail:	tjoyce@vaems.org	
Contact:	Tom Joyce	Contact Phone:	(434) 295-6146	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Local Government funding of Regional EMS Council	\$ 16,095	\$ 16,095	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<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 and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS (OEMS), the Governor's EMS Advisory Board and the local EMS and governmental agencies within Planning Districts 9 and 10. The population of our service area has increased from 254,064 to 257,560 in an area of 2468 square miles. We partner with over 1,539 EMS personnel from 40 licensed EMS agencies and two hospitals to provide a coordinated emergency care system for the citizens of the region.</p> <p>TJEMS provides a collaborative environment for regional EMS planning and coordination, including but not limited to, trauma triage planning, multiple casualty incident and disaster planning, performance improvement program for the regional EMS, critical incident stress management, and both initial and continuing EMS education.</p> <p>New Educational Initiatives this year. TJEMS is the first council in the Commonwealth to participate in research and education in the negative effects of stress among responders. In collaboration with the UVA trauma service and other partners have made available to our region the Stress First Aid program. As part of this unique educational offering we gathered data that will be compiled and published in a peer reviewed study. This is a unique opportunity to contribute to the body of scientific research on this important topic. It affords the regional agencies an opportunity to participate in a proactive manner at a level not previously available.</p> <p>TJEMS will be the first training center to offer the Advanced Stroke Life Support® course. We have partnered with the University of Miami to provide initial provider and faculty training. Our faculty will be comprised of a diverse group from the medical, neuroscience, EMS, and nursing professions. This course is presently only available in one location (Eastern Virginia Medical School) in the Commonwealth. TJEMS will be the FIRST training center outside an academic institution to offer this course and the first to offer it at an EMS training center.</p> <p>(Continued in Section 6)</p>				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson EMS Council	\$ 16,095	\$ 16,095	\$ -

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

All EMS Councils receive partial funding from the OEMS which, combined with local funding, constitutes the TJEMS operating budget. However, this year the Commonwealth has not yet announced their funding for the council. This is usually announced in July. We do not know our official budget from the Commonwealth at the time of submission of this request.

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

The operation of the TJEMS Council is dependent on support from the localities that it serves. The present fiscal climate continues to be extremely challenging for TJEMS, and the other 10 councils within the Commonwealth. The Council has begun a comprehensive review of all practices in an effort to assure that we continue to be good stewards of public funds. However, without the existing partnership and continued support of the local governments the present level of service will be increasingly difficult to provide.

Section 6 - ADDITIONAL INFORMATION

TJEMS has operated with locality-level funding for the past several years; however, the Virginia Office of EMS has mandated several new contract deliverables that impact all EMS personnel and agencies in the region, such as pandemic planning. It is imperative that we receive the continued financial support of the County of Fluvanna in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve the County's citizens and visitors. To accomplish our vital mission and in light of the current economic conditions, we are requesting level funding for this FY in the amount of \$16,095.

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

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

Regional Coordination with Stakeholders.
 TJEMS has met with county officials, who mutually agree that TJEMS is a value-added service and provides the following items to Fluvanna County above what is required and therefore advise continued financial support, particularly for EMS education.
 (Continued in next tab)

Section 6 - ADDITIONAL INFORMATION

These services include:

- Regional Medical Director. TJEMS maintains and compensates a Regional Medical Director. Should an agency not be able to contact their Operating Medical Director, or he/she decides to resign as an agency's OMD, that agency will be covered by the TJEMS regional medical director until an agency OMD is found. This allows agencies to continue to operate should this occur.
- EMS entry-level and continuing education. TJEMS provided approximately 259 hours of entry level EMT Class instruction this past year. TJEMS coordinates testing sites for EMS providers and compensates the evaluators and patients to provide this service. TJEMS provides training to EMT's on continually reviewed and updated regional guidelines, which is not required by contract. TJEMS could make this training available at the office, however prefer to provide it locally so that providers are not inconvenienced. We also provide updates regarding state level decisions that directly impact a provider's certification. In March 2017, TJEMS will also host an EMS CE day covering a variety of topics for the enhancement of EMS knowledge and the facilitation of recertification.
- Protocol smartphone apps. To provide access to regional protocols, we developed an iPhone and Android smartphone app for our protocols. This app is updated frequently and has been provided at no cost to providers with smartphones. The app gives providers immediate up-to-date, on-scene access to regional protocols. The cost associated with development and maintenance of this item is funded with locality contributions.
- EMS supplementary and administrative training. TJEMS will again host an Advanced Designated Infection Control Officer class in February 2017. This training is offered in order to support our agencies in their OEMS and OSHA regulatory compliance efforts, and to assure the safety of our regional providers. TJEMS continues to provide special training classes for various topics such as the newly implemented State E-Gift grant process, the newly implemented online symposium scheduling and registration, and additional non-clinical topics. TJEMS is not required to perform any of this type of training, but does so to ensure agencies and providers can be empowered to obtain resources they previously may not have had access to.
- Rescue Squad Assistance Fund Grant (RSAF) Grading. TJEMS offers grant-writing assistance to all agencies in the region in addition to grading of grants with targeted feedback prior to submission. TJEMS then attends Financial Assistance Review Committee meetings through OEMS to advocate for grant approval to secure resources for regional agencies to aid in agency-level initiatives and compliance with continually updated OEMS requirements.
- Performance Improvement Program and Regional EMS Plans. TJEMS has a compensated QA/QI person who reviews calls in the region for systemic problems, coordinates multiple PI committees to include Trauma, Stroke, and STEMI PI. This individual works with various hospitals to get follow-ups on patient outcomes which in turn is provided in a HIPAA compliant manner to providers in the regional system. TJEMS also develops and maintains Regional EMS Plans, which are available for use at no cost to regional agencies or jurisdictions and which undergo continuous review and improvement.
- Critical Incident Stress Management (CISM). TJEMS provides CISM services to any requesting agency in the region which has undergone an incident of sufficient stress or complexity such that the requesting agency determines outside debriefing resources to be of benefit to the maintenance of personnel mental health and wellbeing. A Licensed CISM Clinician would normally cost you approximately \$100-\$125 per hour for a debriefing, which lasts approximately 4 hours, but TJEMS provides this service at no cost to the requesting agency. Licensed Clinicians and team members are compensated for mileage. Should a representative of the Council use their own personal vehicle to perform CISM, they are paid the allowable mileage rate, currently \$0.545 per mile as established by the Commonwealth of Virginia.
- Drug Boxes. While TJEMS coordinates a drug box program, we go above and beyond to label and number the outside of each drug box, label and update the medication trays inside the drug box, and disseminate these boxes to the pharmacies. Labeling of drug boxes is not required by the state, however in order to ensure consistency for hospital restocking and accountability, TJEMS performs this. Fluvanna County has many drug boxes in its system. Every time a change is made to the medications in the box, we relabel and adjust the placement accordingly.
- Task Force 2. During emergency and large scale non-emergency events, the task force is available to provide trained EMS personnel to assist the Virginia Department of Health, Office of Emergency Medical Services in state health and medical disaster response. The Task Force is maintained using TJEMS resources and vehicles, for which TJEMS incurs the insurance and maintenance costs. Should a representative of the task force use their own personal vehicle to assist in a deployment, they are paid the allowable mileage rate, currently \$0.545 per mile as established by the Commonwealth of Virginia. Additionally, the fuel pod from the Task Force utility vehicle can be requested at no cost to the requesting agency for incidents of long duration (e.g., brush fires) where apparatus cannot leave the scene. This service is provided above and beyond what is required of the Council.

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

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 20,600	\$ 20,000	\$ -
Address:	706G Forest Street, Charlottesville VA 22903	Contact E-mail:	until Dec31: alyson.sappington@tjswcd.org; after Dec.31 anne.coates@tjswcd.org	
Contact:	until Dec31: Alyson Sappington; after Dec31: Anne Coates	Contact Phone:	434-975-0224, Ext. 100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Non-Point Source Pollution Control Services	\$ 20,600	\$ 20,000	\$ -
Program 2:				
Program 3:				
Program 4:				
Program 5:				
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>100% of the funding from Fluvanna County is used to support staff and elected Directors for the following services within our non-point source pollution control program. (Details provided on "NPS Pgm Description" tab/sheet.) This support is often used as matching contributions for grants awarded to the TJSWCD:</p> <ul style="list-style-type: none"> - Agricultural technical assistance - Implementation/administration of agricultural cost share programs - Education & outreach - Support and administrative services for elected Directors - Residential and development-related technical assistance - Implementation/administration of cost share program for non-agricultural conservation practices - Implementation/administration of TJSWCD Easement Program - General natural resource-related information & technical assistance to citizens, local staff, and public officials 				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson Soil & Water Conservaton District	\$ 20,600	\$ 20,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Virginia Department of Conservation & Recreation: FY17 contributed \$497,593 (plus over \$3,689,223 in agricultural cost share funds)</p> <p>Albemarle County: FY17 contributed \$118,107 (includes in-kind staff), plus MS4 contract</p> <p>Louisa County: FY17 contributed \$48,938, plus contract for E&SC plan reviews</p> <p>Nelson County: FY17 contributed \$33,075</p> <p>City of Charlottesville: FY17 contributed \$12,300, plus contracts for IDDE & CCAP (Note - Charlottesville does not participate in our Ag Programs, the largest of our programs)</p> <p>Other grants as available</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Fluvanna County's contribution to the District is returned many times over through our success in acquiring funding from other sources such as agricultural cost share funds and other grants. This other funding cannot be utilized effectively without adequate staff to administer and implement these conservation programs. And, this funding would not be available without local matching contributions. For FY17, we received a significant increase in state "cost share" funding to implement agricultural and residential best management practices throughout our SWCD. In order to utilize these funds, which are projected to remain at this high level through FY18, we need sufficient resources to maintain a trained and professional staff to provide landowners with technical and financial assistance. If unfunded or underfunded, we will continue to prioritize our staff resources to best support the services and localities from which we have adequate funding. It should be noted that every locality in Virginia is responsible for a portion of the required improvements to the Chesapeake Bay. With our ability to leverage funds, and with our long-standing technical capabilities, our services are likely the most cost-effective way to achieve these goals on the local level.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The agricultural and residential conservation work we accomplish, reduces pollution in runoff flowing to local waterways and, ultimately, to the Chesapeake Bay. Detailed information for all of the services of the TJSWCD and their benefits are described on the "NPS Pgm Description" tab/sheet in this packet. Quantitative summaries of accomplishments during the last two fiscal years (FY15, FY16) have also been included with this budget request (on the final two tabs/sheets). The TJSWCD has been, and will continue to be, a resource for information, technical assistance and support to citizens, local staff, and public officials regarding the Chesapeake Bay initiatives and other water quality concerns.</p>				

TJSWCD Program Descriptions

The TJSWCD provides **Conservation Leadership**, serving as a focal point for, and providing coordination to, governmental and non-governmental organizations involved in water quality issues. Members of the District represent our localities on many local and state steering committees, technical advisory committees and other community natural resource groups, providing technical expertise and guidance. We work in partnership with local, state, and federal natural resource-related organizations, providing coordination, communication and cost-efficiencies that the individual organizations alone would not achieve. District representatives serve on DCR's BMP Clearinghouse Committee, DCR's Agricultural Cost Share Program Advisory Committee, the VASWCD VCAP Steering Committee, and DEQ's Nutrient Credit Trading Advisory Committee. Board members of the TJSWCD are elected in the general election and serve (without pay) as liaisons between local citizens and local, state, and federal officials.

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

Agricultural Programs of the TJSWCD provide financial and technical assistance to the agricultural community. Services include technical assistance to landowners for farm planning and the design and installation of agricultural best management practices (BMPs); financial assistance to landowners for the installation of BMPs; local implementation of the Virginia Agricultural Stewardship Act; and general conservation planning assistance. Historically, the District's agricultural programs focused on traditional "production farming". However, the program has kept pace with changing times to serve smaller "farmettes" and large "estate farms". In the last two years, the TJSWCD's cost-share and tax credit programs provided **over \$2.5 million dollars** to farmers for the installation of conservation practices. Of that, **\$366,447** went directly to Fluvanna County farmers. (See attached progress sheets for details on conservation practices applied.) An upward trend in conservation work is expected to continue as the Chesapeake Bay Clean-up Program puts increased emphasis on incentive-based programs to help localities meet necessary pollution reductions.

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

The TJSWCD **Easement Program** was developed to provide a means for protecting land areas that contribute to the improvement and protection of water quality. Other easement programs protect land for historic, recreational, or aesthetic purposes, and usually are limited to larger acreages. The TJSWCD program focuses on the acquisition of riparian easements, which protect in perpetuity forest buffers along streams. Many of these easements are granted by developers who utilize it as a cost-effective way to mitigate the water-related impacts of development. Others are donated voluntarily by landowners wishing to protect the integrity of their streamside areas. The costs of any Easement Program are twofold: (1) short-term costs of providing information and negotiating easements, and (2) long-term costs of custodial responsibilities (monitoring, enforcement). Funds requested from member localities are used to offset the short-term costs. In order to ensure that program resources will be available to meet the long-term responsibilities of holding perpetual easements, the TJSWCD formed a subsidiary foundation (Thomas Jefferson Water Resources Protection Foundation) to administer funds for the long-term costs. The Foundation accepts fees and contributions to ensure that funds will be available to cover the long term responsibilities. In Fluvanna County, the TJSWCD holds four easements on 360 acres, which includes the protection of **6,010 feet of forested stream buffers**. We are currently working with a Fluvanna County development (for Habitat for Humanity housing) that plans to utilize our easement program to meet their stormwater management requirements.

THOMAS JEFFERSON SOIL & WATER CONSERVATION DISTRICT
Fiscal Year Summary: July 1, 2015 - June 30, 2016

AGRICULTURAL CONSERVATION PRACTICES	Albemarle	Fluvanna	Louisa	Nelson	TOTAL
Livestock Stream Exclusion (Ft)	44,770	8,525	11,145	45,555	109,995
Alternative Livestock Watering Systems (#)	7	4	7	14	32
Riparian Forest Buffer planting (Lin. Ft.)	-	-	-	2,700	2,700
Grazing Land Management (Ac)	821	94	310	983	2,208
Nutrient Mgmt Plan Writing (Ac)	-	-	153	-	153
Cover Crops (Ac)	773	300	2,004	231	3,308
Perm. Veg. Cover on Cropland (Ac)	79	-	45	-	124
Heavy Use Area Stabilization (Ac)	-	-	58	-	58
Animal Waste Facilities (#)	-	-	1	1	2
Total Ag Conservation Practices (#)	14	5	69	25	113
Ag Cost-Share Funds Distributed (\$)	\$552,639	\$124,857	\$145,075	\$471,841	1,294,412
Ag Income Tax Credits Certified (\$)	\$1,033	-	\$4,187	\$25,758	\$30,978

URBAN PROGRAMS	Albemarle	C'ville	Louisa	Nelson	UVA	TOTAL
ESC/SWM plan reviews	N/A	N/A	28	12	8	48
ESC/SWM plan revisions	N/A	N/A	51	12	4	67
ESC/SWM plan approvals	N/A	N/A	22	8	8	38
Louisa Shoreline Management Plans	N/A	N/A	28	N/A	N/A	28
Preliminary Site Plans reviewed	27	N/A	N/A		N/A	27
IDDE Inspections	18	37	N/A	N/A	N/A	55

URBAN/RESIDENTIAL CONS'N PRACTICES	Albemarle	C'ville	Fluvanna	Louisa	Nelson	TOTAL
Conversion Landscaping (sq. ft.)	103,450	1500	5,160	-	-	110,110
Rain Gardens (#)	-	-	1	1	-	2
Green Roof (#)	-	-	-	1	-	1
Dry Swales (#)	-	1	-	-	-	1
Dry Well (#)	-	-	1	-	-	1
Impervious Surface Removal (sq. ft.)	-	550	-	-	-	550
Rainwater Harvesting (#)	2	-	-	1	1	4
Septic System Pump-outs (#)	-	-	-	-	28	28
Septic System Repairs (#)	-	-	-	-	4	4
Septic System Installations/Replacements (#)	-	-	-	-	10	10
Total Urban/Residential Cons'n Practices (#)	-	-	-	-	42	42
Urban/Residential Cost Share Funds Dist'd (\$)	\$16,191	\$4,816	\$5,290	\$10,160	\$57,517	\$93,974

EASEMENT PROGRAM	Albemarle	C'ville	Fluvanna	Louisa	Nelson	TOTAL
Riparian Buffers Protected (lin.ft.)	34,202	200	6,010	4,345	7,800	52,557
Acreage Protected	139	2	360	13	107	621
Number Easements Managed	10	1	4	2	2	53,178

OTHER PROGRAMS	Albemarle	C'ville	Fluvanna	Louisa	Nelson	TOTAL
Watershed Inspections	N/A	N/A	N/A	20	N/A	20
Educational Programs # participants:	1588	513	845	66	102	3114
# programs:	32	10	5	5	4	56
Volunteer Contributions # volunteers:	68	6	-	14	-	88
# volunteer hours:	360	30	-	84	-	474

THOMAS JEFFERSON SOIL & WATER CONSERVATION DISTRICT

Fiscal Year Summary: July 1, 2014 - June 30, 2015

AGRICULTURAL CONSERVATION PRACTICES	Albemarle	Fluvanna	Louisa	Nelson	TOTAL
Livestock Stream Exclusion (Ft)	50,328	-	16,630	17,002	83,960
Alternative Livestock Watering Systems (#)	12	-	-	-	12
Riparian Forest Buffer, long term rental (Ac)	3	-	2	-	5
Riparian Forest Buffer planting (Ac)	6	-	2	-	8
Stream Crossings - Hardened Access (#)	-	-	-	1	1
Grazing Land Management (Ac)	961	265	262	295	1,783
Nutrient Mgmt Plan Writing (Ac)	-	-	661	-	661
Cover Crops (Ac)	1,426	-	1262	102	2,790
Perm. Veg. Cover on Cropland (Ac)	65	-	35	-	100
Farm Rd - Animal Travel Lane Stabilization (Ac)	-	32	-	-	32
Animal Waste Facilities (#)	-	1	-	-	1
Total Ag Conservation Practices (#)	40	8	66	12	126
Ag Cost-Share Funds Distributed (\$)	\$659,557	\$207,326	\$172,403	\$101,983	1,141,269
Ag Income Tax Credits Certified (\$)	\$3,307	\$34,264	\$2,459	-	\$40,030

URBAN PROGRAMS	Albemarle	C'ville	Louisa	Nelson	UVA	TOTAL
ESC/SWM plan reviews	N/A	N/A	19	15	10	44
ESC/SWM plan revisions	N/A	N/A	56	14	9	79
ESC/SWM plan approvals	N/A	N/A	16	10	8	34
Louisa Shoreline Management Plans	N/A	N/A	30	N/A	N/A	30
Preliminary Site Plans reviewed	30	N/A	N/A	14	N/A	44
IDDE Inspections	49	51	N/A	N/A	N/A	100

URBAN/RESIDENTIAL CONS'N PRACTICES	Albemarle	C'ville	Fluvanna	Louisa	Nelson	TOTAL
Turf Conversion to Natives (sq. ft.)	52,300	3790	45,000	-	22,725	123,815
Rain Gardens (#)	-	-	-	1	-	1
Bio-Retention Basins (#)	-	1	-	-	-	1
Dry Swales (#)	-	1	-	-	-	1
Grass Swales (#)	-	1	-	-	-	1
Impervious Surface Removal (sq. ft.)	-	172	-	-	-	172
Rainwater Harvesting (#)	-	2	-	-	-	2
Septic System Pump-outs (#)	-	1	-	-	15	16
Septic System Installations/Replacements (#)	-	-	-	-	7	7
Total Urban/Residential Cons'n Practices (#)	4	13	1	1	24	43
Urban/Residential Cost Share Funds Dist'd (\$)	\$2,094	\$20,320	\$2,250	\$1,403	\$29,514	\$55,581

EASEMENT PROGRAM	Albemarle	C'ville	Fluvanna	Louisa	Nelson	TOTAL
Riparian Buffers Protected (lin.ft.)	34,202	200	6,010	4,515	7,800	52,727
Acreage Protected	139	2	360	13	107	621
Number Easements Managed	10	1	4	2	2	53,348

OTHER PROGRAMS	Albemarle	C'ville	Fluvanna	Louisa	Nelson	TOTAL
Watershed Inspections	N/A	N/A	N/A	14	N/A	14
Educational Programs	# participants: 1406	445	411	61	147	2470
	# programs: 22	12	5	5	6	50
Volunteer Contributions	# volunteers: 51	12	3	5	1	72
	# volunteer hours: 186	61	18	15	5	285

FY18 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 33,928	\$ 33,928	\$ -
Address:	401 E. Water St, PO Box 1505, Charlottesville, VA 22902-1505	Contact E-mail:	bcampbell@tjpd.com	
Contact:	Billie Campbell, Senior Program Manager	Contact Phone:	434-422-4822	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY18 Prog Rqst	FY18 COAD	FY18 BOS
Program 1:	Per Capita Member Assessments	\$ 16,220	\$ 16,220	\$ -
Program 2:	Legislative Liaison	\$ 10,465	\$ 10,465	\$ -
Program 3:	RideShare	\$ 3,967	\$ 3,967	\$ -
Program 4:	Solid Waste	\$ 1,379	\$ 1,379	\$ -
Program 5:	Rivanna River Basin Commission (RRBC)	\$ 1,897	\$ 1,897	\$ -
Program 6:				
Program 7:				
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<ul style="list-style-type: none"> Per Capita Member Assessments are based on the most recent population figures and the unchanged per capita rate of \$0.62. Member assessments provide the required match for rural transportation and the Hazard Mitigation Plan, and fund regional and locality work without outside funding. Using these funds, the TJPDC anticipates carrying out direct local assistance for Fluvanna County of approximately 30 hours. TJPDC is currently assisting the County with the CDBG Planning Grant for Affordable Senior Housing. Legislative Liaison: This funds the regional staff position housed at and supervised by the TJPDC. The Legislative Liaison works directly for member localities. The Liaison compiles the TJPDC Legislative Program, monitors state legislative activities, advocates for locally-requested legislation, attends meetings of the Boards of Supervisors, issues a monthly newsletter, and hosts an annual legislative forum. Rideshare encourages commuters to exercise their transportation options. Services include carpool and vanpool matching, a toll-free commuter information line, Park & Ride lot marketing/development/inventory, a neighborhood trip reduction program, a Guaranteed Ride Home Program, and customized planning for employers to improve commuter choices for their employees. Solid Waste: TJPDC prepares, updates and monitors the Regional Solid Waste Management Plan, and submits the annual recycling report to fulfill state regulations on behalf of localities in the Solid Waste Planning Unit. RRBC provides guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin. RRBC serves as a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. 				

AGENCY INFORMATION		FY18 Total Rqst	FY18 COAD	FY18 BOS
Agency:	Thomas Jefferson Planning District Commission (TJPDC)	\$ 33,928	\$ 33,928	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>For Per Capita, other funds include \$137,850 from other localities; Federal funding of \$1,223,460 including pass-through HOME funds to the Fluvanna/Louisa Housing Foundation; state funds of \$107,750; and miscellaneous funds of \$13,200 (rent and interest). Legislative Liaison is funded entirely by the localities, with \$88,935 from the other five jurisdictions. For RideShare, other funds include \$30,691 from other localities and state funds of \$139,258 through the Department of Rail and Public Transportation (DRPT). For Solid Waste, other localities in the Solid Waste Planning Unit (Charlottesville, Albemarle, and Greene) provide \$9,121. Requests to other localities for RRBC total \$8,603.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local funds provide required match for federal and state funding for transportation programs (Rural Transportation and RideShare) and fully fund the Solid Waste program, Legislative Liaison, and RRBC. A reduction in funding from any one locality threatens the ongoing state and federal funding and the viability of local projects. A reduction from the requested amount for Fluvanna County would create inequities among the funding provided by the six member localities. The allocation of assessments by population among the six localities is intended to create an equitable distribution of costs for TJPDC services.</p>				
Section 6 - ADDITIONAL INFORMATION				
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MISCELLANEOUS NON DEPARTMENTAL														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		18,743	26,199	37,462	197,150	224,500	224,500	292,714			133,000	308,000	133,000	308,000
401100	FULL-TIME SALARIES & WAGES	0	0	0	19,189	0	0	68,214			100,000	100,000	100,000	100,000
402210	VRS	0	0	0	136	0	0	0			-175,000	0	-175,000	0
402300	MEDICAL INSURANCE	0	0	7,363	0	0	0	0			0	0	0	0
402700	WORKER'S COMPENSATION	0	0	0	879	0	0	0			0	0	0	0
403100	PROFESSIONAL SERVICES	18,743	26,199	30,099	25,000	25,000	25,000	25,000		DSS Special Welfare	25,000	25,000	25,000	25,000
405860	CONTINGENCY GRANTS	0	0	0	21,152	25,000	25,000	25,000			25,000	25,000	25,000	25,000
405870	BOARD CONTINGENCY	0	0	0	130,794	150,000	150,000	150,000			150,000	150,000	150,000	150,000
405880	PERSONNEL CONTINGENCY	0	0	0	0	75,000	75,000	75,000			75,000	75,000	75,000	75,000
	COUNTY ENERGY SAVINGS WEDGE	0	0	0	0	-50,500	-50,500	-50,500			-67,000	-67,000	-67,000	-67,000

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

SCHOOLS

ACCOUNTS FOR: SCHOOLS				FY14 ACTUALS	FY15 ACTUALS	FY16 ACTUALS	FY17 YTD ACTUALS	FY17 BUDGET	FY18 CO ADMIN
15	REVENUE USE MONEY/PROPERTY						<i>As of 01/03/17</i>		
25100015	319521		RENTAL OF GENERAL PROPOERTY	20,945	12,224	22,820	8,719	0	0
TOTAL	REVENUE USE MONEY/PROPERTY			20,945	12,224	22,820	8,719	0	0
16	CHARGES FOR SERVICES						<i>As of 01/03/17</i>		
25100016	319200		TUITION	4,220	0	4,628	8,836	0	0
TOTAL	CHARGES FOR SERVICES			4,220	0	4,628	8,836	0	0
18	MISCELLANEOUS REVENUE						<i>As of 01/03/17</i>		
25100018	318610		STUDENT TRANSPORT	0	0	0	10,785	0	0
25100018	318940		PVCC	149,940	202,516	216,135	0	0	0
25100018	318950		VASS	0	0	96,687	49,226	0	0
25100018	319120		PREP	439,481	322,347	71,807	71,000	0	0
25100018	319831		EXPENDITURE REFUNDS	153,523	113,728	24,837	2,003	0	0
25100018	319905		SALE OF SALVAGE AND SURPLUS	5,939	701	333	0	0	0
25100018	319910		OTHER LOCAL	0	0	0	0	0	0
25100018	319911		OTHER	219,073	254,102	238,866	57,792	871,489	600,000
TOTAL	MISCELLANEOUS REVENUE			967,956	893,393	648,665	190,805	871,489	600,000
19	RECOVERED COSTS						<i>As of 01/03/17</i>		
25100019	340000		INSURANCE RECOVERY	57,984	5,725	6,981	61,094	0	0
TOTAL	RECOVERED COSTS			57,984	5,725	6,981	61,094	0	0
24	STATE - CATEGORICAL AID						<i>As of 01/03/17</i>		
25100024	324211		SPECIAL ED SOQ	1,119,321	1,128,376	1,102,959	417,846	0	0
25100024	324212		TEXTBOOK PAYMENTS	181,731	104,568	119,208	106,183	0	0
25100024	324214		VOCATIONAL ED SOQ	155,581	200,020	195,515	90,920	0	0
25100024	324217		SOCIAL SECURITY INSTRUCTION	544,534	571,798	558,918	254,383	0	0
25100024	324220		STATE BASIC AID	8,837,301	9,707,870	9,404,118	4,344,935	19,748,170	20,702,460
25100024	324221		RETIREMENT INSTRUCTION	909,718	1,163,162	1,105,084	525,209	0	0
25100024	324223		EARLY READING INTERVENTION	20,867	21,499	21,499	0	0	0
25100024	324228		AT RISK 4 YEAR OLDS	149,470	166,428	159,031	0	0	0
25100024	324230		ISAEP	7,859	7,859	0	0	0	0
25100024	324240		SUMMER REMEDIAL	17,987	0	11,313	0	0	0
25100024	324241		GROUP LIFE INSTRUCTION	34,574	36,960	36,128	17,410	0	0

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
25100024	324246	SPED HOMEBOUND	12,225	6,499	4,897	1,851	0	0
25100024	324248	SPED REGIONAL TUITION	404,028	368,632	331,636	0	0	0
25100024	324250	FOSTER CARE	22,759	34,088	39,685	0	0	0
25100024	324252	VOCATIONAL ED/EQUIPMENT	12,212	6,986	7,792	0	0	0
25100024	324253	CAREER AND TECHNICAL EDUCATION	0	4,769	8,350	0	0	0
25100024	324255	TEXTBOOK LOTTERY	0	0	0	0	0	0
25100024	324259	SPECIAL ED FOSTER CARE	54,733	20,560	26,646	0	0	0
25100024	324260	ADULT EDUCATION	0	0	0	0	0	0
25100024	324265	AT-RISK	80,684	113,692	111,021	0	0	0
25100024	324270	GIFTED ED SOQ	99,399	102,184	99,883	46,427	0	0
25100024	324272	ALTERNATIVE EDUCATION	236,611	262,018	246,865	0	0	0
25100024	324275	PRIMARY CLASS SIZE	0	0	0	0	0	0
25100024	324280	REMEDIAL ED SOQ	146,938	191,324	187,014	97,691	0	0
25100024	324281	GOVERNOR'S SCHOOL	469,866	533,609	633,891	0	0	0
25100024	324282	LOTTERY	12,166	95,922	85,275	0	0	0
25100024	324285	VA TOBACCO	1,442	14,000	13,000	0	0	0
25100024	324290	MENTOR TEACHER	454	1,355	1,261	0	0	0
25100024	324293	VIRTUAL ADVANCED PLACEMENT	0	0	0	0	0	0
25100024	324295	ELECTRONIC CLASSROOM	0	0	0	0	0	0
25100024	324296	EPIPEN GRANTS	0	0	0	0	0	0
25100024	324297	ADDL RETIRE INFLATION PRE-K	173,291	0	0	0	0	0
25100024	324299	ESL PAYMENTS	31,881	42,109	31,762	14,799	0	0
25100024	324300	OTHER - ONE TIME SCHOOL MONEY	158,619	27,318	5,366	0	0	0
25100024	324349	INDUSTRY CERTIFICATION COSTS	6,180	5,895	5,239	0	0	0
25100024	324380	SALES TAX	3,894,512	4,082,148	4,138,222	1,178,379	0	0
25100024	324415	PROJECT GRADUATION	8,646	16,837	16,164	0	0	0
25100024	324418	PROJECT GRADUATION - SUMMER	0	0	0	0	0	0
25100024	324420	NATIONAL BD CERTIFIED TEACHER	7,500	5,000	5,000	2,500	0	0
25100024	324450	SOL ALGEBRA READINESS	23,396	25,997	26,095	0	0	0
25100024	324451	VA WORKPLACE READINESS SKILLS	3,600	1,050	1,215	0	0	0
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0
25100024	324453	VIRTUAL VIRGINIA	0	1,312	1,955	0	0	0
25100024	324454	COMPENSATION SUPPLEMENT	0	5,000	157,815	0	0	0
25100024	324602	BRVGSG EVALUATION	0	0	0	0	5,025	0
25100024	344010	VPSA	391,586	26,000	469,769	0	0	0

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
TOTAL	STATE - CATEGORICAL AID		18,231,673	19,102,845	19,369,589	7,098,532	19,753,195	20,702,460
33	FEDERAL - CATEGORICAL AID					<i>As of 01/03/17</i>		
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	1,261,125	1,142,866
25100033	332010	ADULT LITERACY 84.002	0	0	0	0	0	0
25100033	332020	TITLE I 84.010	233,449	419,331	292,426	170,582	0	0
25100033	332021	ARRA FED IMPROV. 84.388	455,441	(48,212)	0	0	0	0
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0
25100033	332050	TITLE II PART D	0	259	205	684	0	0
25100033	332190	TITLE VI-B SP. ED. 80.027	682,522	761,468	687,865	7,624	0	0
25100033	332195	ARRA IDEA V-IB FLOW THRU 84.	0	0	0	0	0	0
25100033	332197	ARRA STATE FISC STABILIZATION	0	0	0	0	0	0
25100033	332240	CARL PERKINS 84.048	39,740	39,925	38,245	18,110	0	0
25100033	332260	TITLE II EMSEA 84.164	0	0	0	0	0	0
25100033	332270	TITLE II PART A 84.367	91,798	89,020	58,304	44,815	0	0
25100033	332275	TITLE III LTD ENGLISH 84.365	4,755	3,950	9,521	5,273	0	0
25100033	332340	PRESCHOOL HANDICAP 84.173	18,417	18,421	29,424	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID		1,526,122	1,284,162	1,115,990	247,089	1,261,125	1,142,866
90	NON REVENUE SOURCES					<i>As of 01/03/17</i>		
25100090	340100	TRANSFER FROM GENERAL FUND	13,851,258	14,614,758	15,741,076	0	16,885,315	16,846,912
TOTAL	NON REVENUE SOURCES		13,851,258	14,614,758	15,741,076	0	16,885,315	16,846,912
TOTAL	SCHOOL		34,660,158	35,913,107	36,909,750	7,615,076	38,771,124	39,292,238

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
CAFETERIA				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18	MISCELLANEOUS REVENUE						<i>As of 01/03/17</i>		
25200018	319911		OTHER	697,947	745,973	738,854	384,866	1,532,499	1,478,168
TOTAL	MISCELLANEOUS REVENUE			697,947	745,973	738,854	384,866	1,532,499	1,478,168
24	STATE - CATEGORICAL AID						<i>As of 01/03/17</i>		
25200024	324000		STATE REVENUE RECEIVED	24,154	21,636	24,745	14,088	0	0
TOTAL	STATE - CATEGORICAL AID			24,154	21,636	24,745	14,088	0	0
33	FEDERAL - CATEGORICAL AID						<i>As of 01/03/17</i>		
25200033	333000		FEDERAL REVENUE RECEIVED	545,080	595,863	612,708	132,405	0	0
TOTAL	FEDERAL - CATEGORICAL AID			545,080	595,863	612,708	132,405	0	0
TOTAL	CAFETERIA			1,267,181	1,363,472	1,376,308	531,360	1,532,499	1,478,168

ACCOUNTS FOR:			FY14	FY15	FY16	FY17 YTD	FY17	FY18
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
620	INSTRUCTION					As of 01/03/17		
25162000	496001	INSTRUCTION	25,936,570	26,945,338	27,409,320	10,151,595	28,242,955	29,102,473
TOTAL	INSTRUCTION		25,936,570	26,945,338	27,409,320	10,151,595	28,242,955	29,102,473
630	ADMIN/ATTENDANCE/HEALTH					As of 01/03/17		
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,500,806	1,527,405	1,840,371	805,361	1,686,125	1,686,125
TOTAL	ADMIN/ATTENDANCE/HEALT		1,500,806	1,527,405	1,840,371	805,361	1,686,125	1,686,125
640	PUPIL TRANSPORTATION SERV					As of 01/03/17		
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,427,677	2,374,403	2,652,993	954,384	2,895,259	2,895,259
TOTAL	PUPIL TRANSPORTATION S		2,427,677	2,374,403	2,652,993	954,384	2,895,259	2,895,259
650	OPERATION & MAINT SERV					As of 01/03/17		
25165000	496004	OPERATION AND MAINT SERVICES	3,556,863	3,327,722	3,131,882	1,318,813	3,980,008	3,641,605
TOTAL	OPERATION & MAINT SERV		3,556,863	3,327,722	3,131,882	1,318,813	3,980,008	3,641,605
660	DEBT SERVICE					As of 01/03/17		
25166000	496005	DEBT SERVICE ADMIN FEE	0	0	0	0	0	0
TOTAL	DEBT SERVICE		0	0	0	0	0	0
670	TECHNOLOGY					As of 01/03/17		
25167000	496008	TECHNOLOGY	1,451,526	1,738,314	1,778,655	823,366	1,966,776	1,966,776
TOTAL	TECHNOLOGY		1,451,526	1,738,314	1,778,655	823,366	1,966,776	1,966,776
TOTAL	SCHOOL		34,873,442	35,913,182	36,813,222	14,053,520	38,771,124	39,292,238

DEBT SERVICE

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
DEBT SERVICE				ACTUALS	ACTUALS	ACTUALS	ACTYALS	BUDGET	CO ADMIN
	19	RECOVERED COSTS					<i>As of 01/03/17</i>		
40100019	319911		OTHER	38,033	38,033	52,456	0	27,851	27,851
TOTAL	RECOVERED COSTS			38,033	38,033	52,456	0	27,851	27,851
	90	NON REVENUE SOURCES					<i>As of 01/03/17</i>		
40100090	340100		TRANSFER FROM GENERAL FUND	7,174,749	7,086,725	7,659,727	0	7,819,158	9,043,527
TOTAL	NON REVENUE SOURCES			7,174,749	7,086,725	7,659,727	0	7,819,158	9,043,527
TOTAL	DEBT SERVICE			7,212,782	7,124,758	7,712,184	0	7,847,009	9,071,378

910 & 920		DEBT SERVICE																
ORG	OBJECT	ACCOUNT	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY18	FY18			FY19	FY20	FY21	FY22
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE+	BASELINE	CO ADMIN	COST	EXPENDITURE DETAIL				
40109910	495000	ADMINISTRATIVE FEES	11,523	53,790	12,800	6,650	6,150	3,700	15,000	10,000	10,000	10,000			15,000	15,000	15,000	15,000
40109910	495021	COURTHOUSE REV.BNDS.-IDA PRINC	70,000	74,800	74,600	79,300	83,900	0	0	0	0	0			0	0	0	0
40109910	495022	COURTHOUSE REV. BNDS-IDA INTER	91,246	88,142	84,938	81,637	39,968	0	0	0	0	0			0	0	0	0
40109910	495024	LIBRARY 2006 SERIES BND PRINC	159,400	166,200	173,299	180,700	0	0	0	0	0	0			0	0	0	0
40109910	495025	LIBRARY 2006 SERIES BND INT	103,855	97,047	89,952	82,551	37,481	0	0	0	0	0			0	0	0	0
40109910	495026	2007 LEASE - PALMYRA PUMPER	42,711	44,306	46,068	48,235	50,261	50,190	0	0	0	0			0	0	0	0
40109910	495027	2008 PIERCE PUMPING-KNTS STR	38,586	39,912	41,434	43,204	44,953	46,748	48,767	50,708	50,708	50,708			52,726	0	0	0
40109910	495029	2003 TANKER	24,369	25,580	26,852	0	0	0	0	0	0	0			0	0	0	0
40109910	495030	2007 PALMYRA PUMPER INT.	11,739	12,866	8,382	6,215	4,190	2,102	0	0	0	0			0	0	0	0
40109910	495031	2008 PIERCE KENTS STORE INT.	16,239	14,912	13,391	11,620	9,871	8,076	6,058	4,117	4,117	4,117			2,099	0	0	0
40109910	495033	2003 TANKER INT	3,817	2,606	1,335	0	0	0	0	0	0	0			0	0	0	0
40109910	495040	2012 FIRE TRUCK - FRK UN PRIN	0	0	61,257	48,452	49,731	51,044	51,044	53,774	53,774	53,774			55,194	56,651	58,147	0
40109910	495041	2012 FIRE TRUCK - FRK UN INT	0	0	0	12,805	11,527	10,213	10,213	7,483	7,483	7,483			6,063	4,606	3,111	0
40109910	495042	2013 SHERIFF VEHICLES - PRIN	0	0	87,326	83,853	85,572	0	0	0	0	0			0	0	0	0
40109910	495043	2013 SHERIFF VEHICLES - INT	0	0	0	3,473	1,754	0	0	0	0	0			0	0	0	0
40109910	495050	2014 FIRE TRUCK PALMYRA - PRIN	0	0	0	0	10,055	40,000	40,000	40,000	40,000	40,000			45,000	45,000	50,000	50,000
40109910	495051	2014 FIRE TRUCK PALMYRA-INT	0	0	0	0	0	21,769	20,544	18,869	18,869	18,869			16,691	14,384	12,125	9,738
40109910	495052	2014 COURTHOUSE - PRIN	0	0	0	0	33,736	115,000	115,000	120,000	120,000	120,000			130,000	135,000	140,000	150,000
40109910	495053	2014 COURTHOUSE- INT	0	0	0	0	0	73,222	69,729	64,906	64,906	64,906			58,500	51,709	45,138	38,181
40109910	495054	2014 LIBRARY - PRIN	0	0	0	0	29,649	185,000	190,000	195,000	195,000	195,000			210,000	220,000	230,000	240,000
40109910	495055	2014 LIBRARY - INT	0	0	0	0	0	63,097	57,387	49,472	49,472	49,472			39,094	28,075	17,369	6,150
40109910		2016 PUBLIC SAFETY SYSTEM - PRIN	0	0	0	0	0	0	0	1,096,159	1,096,159	1,096,159			1,148,393	1,163,885	1,179,587	1,195,500
40109910		2016 PUBLIC SAFETY SYSTEM - INT	0	0	0	0	0	0	0	140,130	140,130	140,130			87,807	72,315	56,594	40,701
		SUBTOTAL COUNTY	573,484	620,163	721,634	688,695	498,797	670,161	623,742	1,850,618	1,850,618	1,850,618			1,866,567	1,806,625	1,807,071	1,745,269
40109920	495001	MIDDLE SCH VPSA 1996A - PRIN	43,873	44,686	45,544	46,447	47,399	48,401	49,458	0	0	0			0	0	0	0
40109920	495003	CENTR ELEM VPSA 1995A PRIN	112,421	114,456	116,598	118,852	121,224	123,720	0	0	0	0			0	0	0	0
40109920	495004	VPSA 1999 SERIES CENTRAL PRIN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			50,000	50,000	0	0
40109920	495005	LITERARY LOAN 1999-CENTRAL	309,851	309,851	309,851	309,851	309,851	309,851	309,852	309,852	309,852	309,852			309,852	309,852	309,852	309,852
40109920	495006	G O SCH BONDS 2005A PRIN	295,565	299,489	302,842	305,585	309,250	313,890	318,773	323,911	323,911	323,911			329,318	335,009	340,997	347,299
40109920	495012	MIDDLE SCHOOL VPSA 1996 INT	15,877	13,564	11,206	8,803	6,351	3,849	1,292	0	0	0			0	0	0	0
40109920	495013	CENTRAL ELEM. VPSA - 1995A INT	33,204	27,419	21,527	15,523	9,401	3,155	0	0	0	0			0	0	0	0
40109920	495014	VPSA 1999 SERIES-CENTRAL INT	23,319	21,050	18,750	16,419	14,056	11,600	9,050	6,500	6,500	6,500			3,919	1,306	0	0
40109920	495015	LITERARY LOAN 1999-CENTRAL INT	111,546	102,251	92,955	83,660	74,364	65,069	55,773	46,478	46,478	46,478			37,182	27,887	18,591	9,296
40109920	495016	G O SCH BOND 2005A INT	253,810	238,636	224,033	210,040	195,125	179,235	163,102	146,714	146,714	146,714			130,057	113,116	95,878	78,326
40109920	495020	HS VPSA S O 2008 INT	3,908,200	3,894,200	2,163,352	416,855	356,259	282,838	205,250	131,469	131,469	131,469			46,375	0	0	0
40109920	495036	VPSA QSCB SERIES 2009	0	135,500	135,500	216,800	243,900	271,000	426,825	426,825	426,825	426,825			426,825	426,825	387,142	387,143
40109920	495037	NEW HS VPSA SPEC 08 PRIN	0	700,000	1,430,000	1,485,000	1,545,000	1,620,000	1,700,000	1,770,000	1,770,000	1,770,000			1,855,000	0	0	0
40109920	495044	VPSA SERIES 2012B PRIN	0	0	0	345,000	625,000	640,000	660,000	675,000	675,000	675,000			695,000	2,630,000	2,705,000	2,820,000
40109920	495045	VPSA SERIES 2012B INT	0	0	0	2,542,327	2,367,069	2,350,903	2,331,078	2,316,625	2,316,625	2,316,625			2,298,164	2,263,708	2,188,549	2,076,668
40109920	495046	VPSA SERIES 2012A PRIN	0	0	0	170,000	205,000	220,000	230,000	240,000	240,000	240,000			250,000	265,000	275,000	285,000
40109920	495047	VPSA SERIES 2012A INT	0	0	0	182,925	146,711	135,980	124,618	112,750	112,750	112,750			101,628	91,999	78,889	64,749
40109920	495048	VPSA SERIES 2014C PRIN	0	0	0	0	0	170,000	215,000	225,000	225,000	225,000			240,000	250,000	265,000	275,000
40109920	495049	VPSA SERIES 2014C INT	0	0	0	0	0	242,533	196,196	186,161	186,161	186,161			174,420	162,048	149,044	135,409
		SUBTOTAL SCHOOLS	5,404,138	6,168,065	4,972,998	6,524,087	6,625,962	7,042,022	7,046,267	6,967,285	6,967,285	6,967,285			6,947,740	6,926,750	6,813,942	6,788,742
		TOTAL	5,977,623	6,788,228	5,694,632	7,212,782	7,124,758	7,712,184	7,670,009	8,817,903	8,817,903	8,817,903			8,814,307	8,733,375	8,621,013	8,534,011
40109910	495999	DEBT PLACE HOLDER					0	0	177,000	253,475	253,475	253,475						
							7,124,758	7,712,184	7,847,009	9,071,378	9,071,378	9,071,378						

CAPITAL IMPROVEMENT PLAN (CIP)



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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Memo

To: Steven M. Nichols, County Administrator
From: Brad Robinson, Senior Planner
Date: January 26, 2017
Re: FY2018-2022 Capital Improvement Plan (CIP)

On January 25, 2017, the Planning Commission recommended approval of the FY18-22 Capital Improvement Plan as submitted to them by a vote of 5-0, based on conformance with the Comprehensive Plan. The details of their recommendations are included in the spreadsheet prepared by the Finance Department. Total funding for FY 2018 is \$8,730,880 paid for by cash, grants, borrowing, and other sources.

Twenty-seven (27) projects were identified by the Planning Commission as priorities for FY 2018, which include:

1. *Parks & Recreation* – Electronic Message Board
2. *Parks & Recreation* – Pleasant Grove Athletic Field Lighting
3. *Parks & Recreation* – Pleasant Grove Picnic Shelter
4. *Parks & Recreation* – Pleasant Grove Playground Extension
5. *Public Works* – Capital Reserve Maintenance Fund
6. *Public Works* – Public Safety Building Addition
7. *Public Works* – Treasurer's Building Upgrades
8. *Sheriff* – Courthouse Security Electronic Upgrades
9. *E-911* – Technology Upgrades
10. *Fire & Rescue* – CPR Assist Devices
11. *Fire & Rescue* – Incident Data Tablets
12. *Fire & Rescue* – Lake Monticello F&R Apparatus Replacement
13. *Fire & Rescue* – Self Contained Breathing Apparatus Replacement
14. *Fire & Rescue* – Thermal Imaging Camera Replacement
15. *Fire & Rescue* – Vehicle Apparatus – Replacement/Rechassis

16. *Schools* – Capital Reserve Maintenance Fund
17. *Schools* – Abrams Building Renovation
18. *Schools* – Central Elementary HVAC Upgrade & Renovations
19. *Schools* – Computer Instructional Technology & Infrastructure Replacement
20. *Schools* – Fluvanna Middle School Annex Gymnasium Floor
21. *Schools* – School Board Office Renovations
22. *Schools* – Underground Fuel Tank Replacement
23. *Fleet Replacement* – County Vehicles
24. *Fleet Replacement* – School Buses (\$150K Baseline)
25. *Fleet Replacement* – Sheriff Vehicles (\$125 Baseline)
26. *Fleet Replacement* – Social Services Vehicles
27. *Fleet Replacement* – Student Transport / Facilities Vehicles

The Planning Commission had reservations about one of the above priority items from *Schools*, “Computer Instructional Technology & Infrastructure Replacement”, suggesting that the CIP was not the appropriate place for this item. The Comprehensive Plan states “a capital project is defined as a generally non-recurring asset, both tangible (e.g. buildings, vehicles, land, etc.) and intangible (e.g. software, easements, licenses, studies, services, etc) that exceeds an established dollar amount”. The Planning Commission requested these comments be included with their recommendation.

Additionally, the Planning Commission had questions about another item in the CIP (not a priority item) – “Combined Administrative Services/School Administration Building”. The Planning Commission felt there is not enough information available about this item and expressed concern with CIP items that continue to renovate older buildings if a newer building is eventually planned. The Planning Commission recommends the Board of Supervisors consider conducting a feasibility study on the need for a new administration building. The above recommendation also includes these comments and concerns.

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

	A	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
1	CAPITAL IMPROVEMENTS PLAN	-- FY 2018-22				FY2018 PROPOSED			FY2019 Plan		FY2020 Plan		FY2021 Plan		FY2022 Plan		FY18-22 Total	
2	Updated January 12, 2017	CIP TOTAL BY YEAR				\$1,357,100			\$11,374,400		\$3,830,180		\$4,505,680		\$17,689,180		\$38,756,540	
3	Possible Energy Savings Contract Projects	FUNDING SOURCE				Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other		
4	CAPITAL PROJECTS	Dept Rank	PC Rank	Prior Funds	Energy Savings	\$ 200,000	\$ 1,157,100	\$ -	\$ 10,569,400	\$ 805,000	\$ 3,830,180	\$ -	\$ 4,505,680	\$ -	\$ 6,689,180	\$ 11,000,000	\$ 38,756,540	
5	GOVERNMENTAL																	
6	Capital Depreciation Fund																	
7	COMMUNITY SERVICES																	
8	Electronic Message Board	1	1						20,000	5,000							25,000	
9	PG Athletic Field Lighting (4 fields)	1	1						650,000								650,000	
10	PG Picnic Shelter (To Replace Pole Barn)	1	1						40,000								40,000	
11	PG Playground Expansion	1	1						50,000	Grants?							50,000	
12	Athletic Scoreboards (4: 2 Baseball, 2 Softball)	2	2						35,000								35,000	
13	PG Athletic Fields	2	2								315,000						315,000	
14	PG Multi-Purpose Shelter	2	2						55,000								55,000	
15	Crofton Trail Park Development	3	3								40,000						40,000	
16	Multigenerational Center	3	3												2,660,000		2,660,000	
17	PG Basketball and Tennis Courts	3	3												151,000		151,000	
18	PG Outdoor Swimming Pool & Pool House Building	3	3												908,000		908,000	
19	PG Spray Ground Park	3	3												150,000		150,000	
20	PUBLIC WORKS																	
21	CAPITAL RESERVE MAINTENANCE FUND (CASH)	1	1				150,000		200,000		200,000		200,000		200,000		950,000	
22	Public Safety Building Addition	1	1										220,000		475,000		695,000	
23	Treasurer's Building Upgrades	1	1	250,000	Partial				350,000		400,000						750,000	
24	Public Water System for Pleasant Grove	2	2						325,000		300,000		475,000				1,100,000	
25	Combined Administrative Services/School Admin. Building	3	3												11,000,000		11,000,000	
26	PUBLIC SAFETY																	
27	Sheriff																	
28	Courthouse Security Electronic Upgrades	1	1	185,628					27,500								27,500	
29	E911																	
30	Technology Upgrades	1	1						44,000		22,000		22,000		22,000		110,000	
31	Fire & Rescue																	
32	CPR Assist Devices	1	1						76,480								76,480	
33	Incident Data Tablets	1	1						20,320								20,320	
34	Lake Monticello F&R Apparatus Replacement	1	1					In Ops Budget			268,000				284,000		552,000	
35	Self Contained Breathing Apparatus (SCBA) Replacement	1	1						1,195,940	Phases?							1,195,940	
36	Thermal Imaging Camera Replacement	1	1	50,000			50,400										50,400	
37	Vehicle Apparatus - Replacement/ Rechassis	1	1	449,000			60,000		575,000		730,000		583,000		584,000		2,532,000	
38	COUNTY FLEET REPLACEMENT																	
39	County Vehicles	1	1	94,000			75,000		250,000		125,000		100,000		100,000		650,000	
40	Sheriff Vehicles (\$125K Baseline)	1	1	125,000					292,960		206,480		238,480		206,480		1,064,400	
41	Social Services Vehicles	1	1	20,000			21,700		23,200		24,700		26,200		27,700		123,500	
42	SCHOOLS																	
43	CAPITAL RESERVE MAINTENANCE FUND (CASH)	1	1				50,000		200,000		200,000		200,000		200,000		850,000	
44	Abrams Building Renovation	1	1					Moved to MRR	2,780,000								2,780,000	
45	Central Elementary HVAC Upgrade and Renovations	1	1		Full											3,000,000		
46	Computer Instructional Technology & Infrastructure Replacement	1	1	300,000			200,000		400,000		300,000		300,000		300,000		1,500,000	
47	Fluvanna Middle School Annex Gymnasium Floor	1	1										120,000				120,000	
48	School Board Office Renovations	1	1	100,000	Partial		200,000			800,000							1,000,000	
49	Underground Fuel Tank Replacement	1	1						200,000								200,000	
50	Carysbrook Elementary Roof Replacement	2	2	110,000	Partial								1,600,000				1,600,000	
51	Elementary Playground Equipment	2	2	50,000					75,000		75,000						150,000	
52	Fluvanna Middle School Track and Court Resurfacing	2	2						75,000								75,000	
53	Technology Fiber Connections	2	2	430,222					1,800,000	Phases? Grants?							1,800,000	
54	SCHOOLS FLEET REPLACEMENT																	
55	School Buses (\$150K Baseline)	1	1	421,500			400,000		734,000		579,000		386,000		386,000		2,485,000	
56	Student Transport / Facilities Vehicles	1	1	28,500			30,000		75,000		45,000		35,000		35,000		220,000	

	A	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V											
73	MRR PROJECTS PLAN	-- FY 2018-22				FY2018 PROPOSED			FY2019 Plan		FY2020 Plan		FY2021 Plan		FY2022 Plan		FY18-22 Total											
74	MAINTENANCE, REPAIR, & RENOVATION (MRR)	Dept Rank	PC Rank	Prior Funds	Energy Savings	\$	-	\$ 2,848,000	\$	-	\$	494,000	\$	-	\$	263,000	\$	-	\$	75,000	\$	-	\$	75,000	\$	-	\$	3,755,000
75	COUNTY MRR PROJECTS						974,000																					
76	Multiple Buildings - Abatement, HVAC, Demolition	1	1					25,000			30,000		60,000															115,000
77	Admin Bldg - Construct Secure Storage in Basement	1	1					30,000			50,000																	80,000
78	Asphalt Repair & Resurfacing	1	1					78,000			50,000																	128,000
79	Concrete Walks, Walls & Steps Repair & Renewal	1	1					40,000			30,000		30,000															100,000
80	Courts Building - Replace Lighting Controls and Light Fixtures	1	1	30,000	Full			150,000																				150,000
81	Historic Courthouse Exterior Renovation	1	1					175,000																				175,000
82	Palmyra Rescue Squad - Building Maintenance & Repairs	1	1	50,000				35,000			20,000																	55,000
83	Replace Water Lines & Water Services	1	1					63,000			27,000																	90,000
84	Restroom Renovations and Water Line Replacements	1	1		Partial			79,000			28,000																	107,000
85	Equipment Purchase/Replacement Plan	1	1					50,000																				50,000
86	Countywide Building Assessments	2	2	25,000				50,000			25,000		25,000		25,000		25,000							25,000		25,000		150,000
87	Fence Repairs & Replacement	2	2					80,000																				80,000
88	Floor Repair/Replacement/Refinishing - Multiple Buildings	2	2					21,500																				21,500
89	Repainting Exterior Surfaces of Buildings	2	2	150,000				30,000			30,000																	60,000
90	Courthouse Grounds-Slope Plantings	3	3								30,000																	30,000
91	Courts Building - Audio Systems Replacement - Court Rooms	3	3								24,000																	24,000
92	Courts Building - Gutters & Downspouts Addition	3	3										98,000															98,000
93	Demolish Maintenance Shop	3	3					40,000																				40,000
94	Pleasant Grove House Foundation Underpinning	3	3					27,500																				27,500
95	SCHOOLS SYSTEM MRR PROJECTS						450,000																					
96	Abrams Building Renovation	1	1					300,000																				300,000
97	Schools Painting	1	1					50,000			50,000		50,000		50,000		50,000											250,000
98	Floor Covering Replacement-Schools	2	2	200,000				100,000			100,000																	200,000

FY18-22 CIP Request Report

Office/Department/Agency:	ALL
# of Projects Requested:	62

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 8,730,880	\$ 9,810,620	\$ 4,093,180	\$ 4,580,680	\$ 17,764,180	\$ 44,979,540

New Annual Operating Costs (avg): \$ 194,663

FY18-22 CIP Request Report

Office/Department/Agency: **Parks & Recreation**
 # of Projects Requested: **12**

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 555,000	\$ 300,000	\$ 355,000	\$ -	\$ 3,869,000	\$ 5,079,000

Total Annual Operating Costs: \$ 155,200

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Electronic Message Board			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 25,000					\$ 25,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Electronic Message Board

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This CIP is for an electronic message board for the entrance of Pleasant Grove Park. It was planned ahead and there is electricity already at the site where the board would be placed underneath the existing Pleasant Grove Park entrance sign. This board will have a high definition display with the capability to be controlled by Parks and Recreation from the Pleasant Grove House Museum. Having this message board will also allow for advertisements for events happening at the park and would eliminate the banner signs that are placed along Rt. 53 weeks before an event takes place.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Athletic Field Lighting (4 Fields)			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 350,000	\$ 300,000				\$ 650,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 350,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Athletic Field Lighting (4 Fields)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Picnic Shelter (Replaces Old Pole Barn)		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000					\$ 30,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Water/Electric/Amentities	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Picnic Shelter (Replaces Old Pole Barn)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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 construction of a 30' x 100' wooden structure designed to serve as a permanent site for picnics, sports gatherings, birthday/family reunion parties, and other rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shelter for park rentals. This shelter will replace the old pole barn that was removed several years ago.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Playground Expansion			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000					\$ 40,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Rubber Mulch (ADA Certified)	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Playground Expansion

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Athletic Scoreboards (4: 2 baseball, 2 softball)			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 30,000					\$ 30,000
Land Acquisition							\$ 0
Other (specify)	Electric Lines	\$ 5,000					\$ 5,000
Other (specify)							\$ 0
TOTALS		\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Athletic Scoreboards (4: 2 baseball, 2 softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Currently at Parks and Recreation's athletic fields, there is only one field with a scoreboard and it doesn't work half the time. With the installation of scoreboards at each of our fields, each field will be better equipped to handle tournament games. Each of the fields currently has power running close enough where the scoreboards could connect thus saving money on not having to run all new power lines from a main power source.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning				\$ 22,000			\$ 22,000
Construction							\$ 0
Equipment				\$ 71,000			\$ 71,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 222,000			\$ 222,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 315,000	\$ 0	\$ 0	\$ 315,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 500	\$ 500	\$ 500	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 500	\$ 500	\$ 500	\$ 1,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

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

FY 2021:

FY 2022:

FY2018-2022 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(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 45,000					\$ 45,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Amenities	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Crofton Park			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction				\$ 35,000			\$ 35,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Signs			\$ 5,000			\$ 5,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 40,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary				\$ 9,000	\$ 9,000	\$ 9,000	\$ 27,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 1,800	\$ 1,800	\$ 1,800	\$ 5,400
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities							\$ 0
Furniture and Fixtures							\$ 0
Equipment	Maintenance Supplies			\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500
Contractual costs	Porta Johns (MoJohns)			\$ 1,500	\$ 1,500	\$ 1,500	\$ 4,500
Other (specify)							\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 14,800	\$ 14,800	\$ 14,800	\$ 44,400
Total Anticipated Operational Revenues							\$ 0

Project Title:

Crofton Park

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

The Fluvanna County Board of Supervisors voted to authorize the acceptance of parcels 9-A-2, 18-A-1D (portion of) and 18-A-1E into County ownership on December 10, 2010. The park development is in general compliance with the Comprehensive Plan that supports the preservation of natural environments, alternative transportation options, as well as historic preservation. The new land acquisition creates a two-part park classification system as a stand alone greenway park and alternative transportation connectivity to the Heritage Trails at Pleasant Grove Park. This project has the potential to receive funding from a variety of grant sources as well as public/private partnerships. The Fluvanna Heritage Trail Foundation has invested \$5,360 on a Park Plan that was approved by the Board of Supervisors on August 3, 2016. The Park Plan will include recreational hiking and biking trails, panels along the trails discussing the Rivanna River (the navigation system and the locks), The history of abandoned Bernardsburg (the second town in Fluvanna created in 1796), and coverage of the flora and fauna of the park.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Multigenerational Center			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 262,500	\$ 262,500
Construction						\$ 2,362,500	\$ 2,362,500
Equipment						\$ 20,000	\$ 20,000
Land Acquisition							\$ 0
Other (specify)	Furniture & Fixtures					\$ 15,000	\$ 15,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,660,000	\$ 2,660,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary					\$ 20,000	\$ 20,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 20,000	\$ 20,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs					\$ 6,000	\$ 6,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Multigenerational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

A Multigenerational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. A Multigenerational 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.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 13,000	\$ 13,000
Construction							\$ 0
Equipment						\$ 8,000	\$ 8,000
Land Acquisition							\$ 0
Other (specify)	Earthwork					\$ 130,000	\$ 130,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 151,000	\$ 151,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

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

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 87,000	\$ 87,000
Construction						\$ 783,000	\$ 783,000
Equipment						\$ 30,000	\$ 30,000
Land Acquisition							\$ 0
Other (specify)	Furniture					\$ 8,000	\$ 8,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 908,000	\$ 908,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary					\$ 45,000	\$ 45,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 9,000	\$ 9,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 4,000	\$ 4,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs					\$ 1,000	\$ 1,000
Other (specify)					\$ 10,000	\$ 10,000
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,000	\$ 69,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

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

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Spray Ground			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 15,000	\$ 15,000
Construction						\$ 135,000	\$ 135,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary					\$ 10,000	\$ 10,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 2,000	\$ 2,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 2,000	\$ 2,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)					\$ 4,000	\$ 4,000
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000	\$ 18,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Spray Ground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

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

FY18-22 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

5

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 300,000	\$ 775,000	\$ 900,000	\$ 895,000	\$ 11,675,000	\$ 14,545,000

Total Annual Operating Costs (avg):

\$ 39,463

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance Fund - County			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	CASH	\$ 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	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance Fund - County

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service live after their useful life has been met; but systems need to be repaired, replaced or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The county would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Safety Building Addition			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning					\$ 50,000	\$ 50,000	\$ 100,000
Construction					\$ 150,000	\$ 425,000	\$ 575,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Furniture				\$ 20,000		\$ 20,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 220,000	\$ 475,000	\$ 695,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 1,225	\$ 1,250	\$ 2,475
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)				\$ 12,250	\$ 12,500	\$ 24,750
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 13,475	\$ 13,750	\$ 27,225
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Safety Building Addition

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

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

FY2021 funding will be used for architectural & engineering design, project bidding, and start of construction.

FY 2022:

FY2022 funding will be utilized to complete construction.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Treasurer's Building - Major Upgrades			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 350,000	\$ 400,000			\$ 750,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 350,000	\$ 400,000	\$ 0	\$ 0	\$ 750,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Treasurer's Building - Major Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

There is no funding programmed for this project in FY2018

FY 2019:

A large portion of the Building is served by a 50 Amp electrical service with fuses and old, obsolete wiring. Additionally, the HVAC systems are antiquated and do not provide adequate climate control for the building. Finally, there have been few interior improvements performed in the building in recent years. The first portion of this project, utilizing \$250,00 in FY2017 funding, included reconfiguring the cashier area in the Treasurer's office & the front counter in the Commissioner's office, as well as the first phase of installation of new flooring, paint, ceiling tiles, and modern LED lighting in areas where they are needed.

FY2019 work will include design and construction of a new main electrical service and installation of modern electrical wiring for those portions of the building which are served by inadequate electrical systems, and additional lighting, flooring and other interior renovations, and renovation of restrooms.

FY 2020:

FY2020 work will include design & installation of new HVAC system(s) for the entire building, completion of lighting, flooring, paint & ceiling tile upgrades, completion of restroom renovations, and replacement of the building's windows (budget permitting).

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Water System for Pleasant Grove			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input checked="" type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 10,000	\$ 100,000	\$ 50,000	\$ 50,000		\$ 210,000
Construction		\$ 90,000	\$ 125,000	\$ 250,000	\$ 425,000		\$ 890,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 225,000	\$ 300,000	\$ 475,000	\$ 0	\$ 1,100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary	One-quarter of one Utility Operator	\$ 12,500	\$ 12,750	\$ 13,000	\$ 13,250	\$ 13,500	\$ 65,000
Benefits	Calculated at 20% of Staff Salary	\$ 2,500	\$ 2,550	\$ 2,600	\$ 2,650	\$ 2,700	\$ 13,000
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities	Electricity	\$ 2,400	\$ 2,450	\$ 2,500	\$ 2,550	\$ 2,600	\$ 12,500
Furniture and Fixtures							\$ 0
Equipment							\$ 0
Contractual costs	Laboratory Sampling	\$ 1,200	\$ 1,225	\$ 1,250	\$ 1,275	\$ 1,300	\$ 6,250
Other (specify)	Maintenance & Repairs	\$ 1,000	\$ 3,250	\$ 6,250	\$ 11,000	\$ 11,000	\$ 32,500
Total Operational Costs		\$ 19,600	\$ 22,225	\$ 25,600	\$ 30,725	\$ 31,100	\$ 129,250
Total Anticipated Operational Revenues							\$ 0

Project Title:

Public Water System for Pleasant Grove

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

"Phase 0" - Construct a previously drilled and tested public water supply well and connect it to the existing water lines to the pole barn, comfort station and PG House.

FY 2019:

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

FY 2020:

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

FY 2021:

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

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Combined Administrative Services / School Admin. Building		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction						\$ 11,000,000	\$ 11,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,000,000	\$ 11,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Combined Administrative Services / School Admin. Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

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

FY18-22 CIP Request Report

Office/Department/Agency: **Sheriff's Office**
 # of Projects Requested: **1**

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500

Total Annual Operating Costs (avg): \$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courthouse Security Electronic Upgrades			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von Hill		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	TBD	\$ 27,500					\$ 27,500
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 27,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courthouse Security Electronic Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency: **E911**
of Projects Requested: **1**

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000

Total Annual Operating Costs: \$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Computer Upgrade			Department/Agency Ranking:	1
Department/Agency:	E911/Sheriff's Office	Contact Person:	Andrea Gaines/Sheriff Eric Hess		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Computer Upgrade

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

In FY 2015, the Fluvanna County Sheriff's Office(FCSO) was approved to purchase mobile computers and PCs, but did not have enough to replace all of the needed equipment. The agency was approved for \$64,500 for FY15. The Fluvanna County Sheriff's Office has a total of 50 workstations that are monitored by our current IT consultants. It is our consultants' recommendation that we replace 25% - 33% our computer equipment each year. They estimate that replacing 18 pieces of equipment which includes 5 tablets and 13 PCs. These costs would also include warranties and accessories. They recommend that we replace this percentage of equipment each year, which will lower our overall purchasing costs over time.

FY 2019:

These recommendations will improve the public safety infrastructure and interoperability in Fluvanna, which in turn, provides excellent service and protection to county residents. It mirrors recommendations/goals within the county's Comprehensive Plan, (eg. "Maintaining E-911 call center equipment and software", Fluvanna Co. Comprehensive Plan, chapter 12, Public Safety Vision, Goal 1 & Implementation strategy #2). The upgrades to some of the audio visual equipment will assist the agency in continuing to perform functions such as training both in house and to many of our external partners.

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

Fire & Rescue

of Projects Requested:

6

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 799,200	\$ 1,770,940	\$ 998,000	\$ 583,000	\$ 868,000	\$ 5,019,140

Total Annual Operating Costs:

\$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	CPR Assist Devices - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 76,480					\$ 76,480
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 76,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,480

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

CPR Assist Devices - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

5 Lucas CPR Assist units at \$15,296 per unit, spit into two annual purchases = \$76,480

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

Continued in FY 2019

FY 2019:

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

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Incident Data Tablets - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 20,320					\$ 20,320
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 20,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,320

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Incident Data Tablets - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

34 Incident Data Tablets at \$595 per unit = \$20,230

34 units will provide one tablet per apparatus, with two spare units for the times that tablets need service or are broken and need to be replaced immediately.

Providing emergency responders with timely accurate information is a high priority to ensure quick and safe responses to emergency situations. Recently, Lake Monticello Volunteer Fire Department has equipped their fire apparatus with digital tablets. These tablets contain pre-plan information, hydrant locations, and other relevant information. They receive emergency incident information, including call location, directly from the Computer-Aided Dispatch (CAD) System at the Dispatch Call Center. Since the tablets are GPS-enabled, this allows the tablets to provide turn-by-turn directions to respond to the scene of the emergency. *Continued in FY 2019*

FY 2019:

This not only results in quicker responses to the scene of the emergency, but also cuts down on frequent radio traffic whereby responders are asking for directions or clarifications of the incident address, etc, which keeps the radio channels open for pertinent emergency updates. Based on the success of this trial, the Fluvanna Fire and Rescue Association (FRA) has determined that this system should be extended to all emergency apparatus County-wide to provide the same benefits to all emergency responders.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Lake Monticello Fire & Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Lake Monticello Volunteer Fire & Rescue	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 592,000		\$ 268,000		\$ 284,000	\$ 1,144,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 592,000	\$ 0	\$ 268,000	\$ 0	\$ 284,000	\$ 1,144,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Lake Monticello Fire & Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

1. Replacement of Brush-50 (Lake Monticello) built in 1998 (\$175,000)
2. Replacement of Ambulance 552 (Lake Monticello) built in 2007 (\$252,000)
3. Replacement of Support 56 (Lake Monticello) built in 1991 (\$165,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2018-2022 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. Currently, since Lake Monticello units are not "County owned," therefore they are included as capital purchases in the operational budget, not the CIP. Therefore, this request only covers units for Fluvanna Fire and Fluvanna Rescue agencies.

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$252,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2019:

FY 2020:

1. Replacement of Ambulance 553 (Lake Monticello) (\$268,000)

The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$268,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2021:

FY 2022:

1. Replacement of Ambulance 554 (Lake Monticello) built in 2013 (\$284,000)

The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$284,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	SCBA Replacement - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 1,195,940				\$ 1,195,940
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,195,940	\$ 0	\$ 0	\$ 0	\$ 1,195,940

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

SCBA Replacement - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

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

National Fire Protection Agency (NFPA) Standard 1852 specifies the minimum requirements for the selection, care, and maintenance of open-circuit self-contained breathing apparatus (SCBA) and combination SCBA/supplied air respirator (SAR) that are used for respiratory protection during emergency operations in environments where the atmosphere is Immediately Dangerous to Life and Health (IDLH), or could become oxygen deficient or IDLH. **Continued in FY 2020**

FY 2020:

In 2003/2004, the Fire Departments in Fluvanna County were successful in obtaining funding through the Firefighters Assistance Grant (AFG) to obtain replacements for the SCBA units in service in the county at that time. NFPA 1852 states that the end of service life for a SCBA unit is 15 years.

At present, the departments utilize SCBA units operating on two different pressures and two different manufacturers of the units. Efforts shall be made at the end of this end of life period to assure that the SCBA units County-wide are standardized to operate on the same pressure and be built by the same manufacturer to aid in interoperability, ease of operation and maintenance costs. **Continued in FY2021**

FY 2021:

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

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

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

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Thermal Imaging Camera Request			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 50,400					\$ 50,400
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Thermal Imaging Camera Request

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

7 Bullard T3x cameras with high resolution option, including truck chargers and 2 batteries each @ \$7200 each
This is the second year of a two part request. The first part was funded in FY17.

The current thermal-imaging cameras utilized by the fire departments were a combination of donations to the county by Tenaska Power and purchases by the individual departments through operational budgets or community fund raising. These units are approaching or are over 10 years old and have fulfilled their useful life. Many of the units are inoperable and non-repairable due to age of the unit, expired technology or cost to repair vs. cost to replace. New thermal imaging technology provides video imaging in full color with an on-screen digital temperature display. This replacement equipment is smaller, lightweight and easier to operate to help locate unconscious or trapped victims or firefighters. In routine situations, these cameras help to locate hot spots behind walls, overheated electrical and HVAC equipment and malfunctioning chimneys and fireplaces. Currently, the departments are operating with several different manufacturer's products and it is the desire of the Fluvanna Fire and Rescue Association (FRA) to standardize and utilize one brand of thermal imaging camera throughout the County.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Apparatus Replacement / Re-chassis - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 60,000	\$ 575,000	\$ 730,000	\$ 583,000	\$ 584,000	\$ 2,532,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 60,000	\$ 575,000	\$ 730,000	\$ 583,000	\$ 584,000	\$ 2,532,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Apparatus Replacement / Re-chassis - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

1. Replacement of Car-21 (Fork Union) built in 1998 (\$60,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2018-2022 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. Currently, since Lake Monticello units are not "County owned," therefore they are included as capital purchases in the operational budget, not the CIP. Therefore, this request only covers units for Fluvanna Fire and Fluvanna Rescue agencies.

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards.

FY 2019:

1. Replace the HazMat trailer (Palmyra) which was built in 1997 (\$9,000)
2. Replacement of Engine 21 built in 1992 (Fork Union) (\$566,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$260,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2020:

1. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000)
2. Replace Attack-20 (Fork Union), built in 2001 (\$180,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. In order to avoid peaks and valleys in the CIP Requests, however, Attack-20 and Engine-30 have been reversed in their order. This will help even out the requested funds, and Attack-20 has seen much more use and has received more wear and tear.

FY 2021:

1. Replacement of Engine 30 built in 1993 (Kents Store) (\$583,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$2576000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2022:

1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2018-2022 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.

Dept	Date Acquired	Replacement Date	Description	Year/Name	VIN	Notes
Company 1	06/30/95	FY15	95 Ford Brush	1996 FORD F-SUPER DUTY - BRUSH-10	1FDLFF47F2SEA48923	to be replaced soon
Company 1	FY17	FY37		New Brushtruck BRUSH-10		this year's CIP
Company 1	FY16	FY36	2015 Pierce Pumper	Engine 10	4P1BAAFF5GA015922	
Company 1	07/01/07	FY27	2007 Pierce Pumper	2007 PIERCE FIRETRUCK - ENGINE-11	4P1CD01H77A007710	
Company 1	06/30/99	FY20	99 Freightliner Tanker	2000 FREIGHTLINER TANKER - TANKER-10	1FV68HDOYHB47324	
Company 1	09/xx/08	FY29	2008 Ford Expedition	2008 Ford Expedition Command Vehicle - CAR-1		
Company 1	FY16	FY36	2016 Ford	CAR-10	1FT7W2B62GEA72714	
Company 1	FY15	FY35	2015 Ford F250	2015 Ford F250 First Responder/ Command Vehicle - CAR-11	1FT7W2B61FEA88482	
Company 1	02/26/15	FY36	2014 Ford 750 Crash Truck	2014 Ford 750 Crash Truck - SQUAD_10	3FRXW7FNXFV687774	
Company 1	06/30/97	FY19	97 United Trailer	HAZMAT TRAILER	48B500D1XW1029233	
FCSO	6/30/2005	FY25	Mobile Command Trailer	MOBILE COMMAND TRAILER	1R9US20285B295736	FCSO
Company 2	06/30/01	FY20	01 Ford Attack	2001 FORD F-550 - ATTACK-20	1FDAF57F51ED77238	
Company 2	06/30/93	FY19	93 Darley Pumper	1993 SPARTAN PUMPER - ENGINE-20	4S7CT9L00PC007221	reserve - off replacement track
Company 2	06/30/13	FY33	FIRE TRUCK Pierce Pumper-3208	2012 PIERCE IMPEL PUMPER TRUCK - ENGINE-21	4P1CJ01A0CA013208	
Company 2	10/27/03	FY23	2003 Pierce FL112 Freightliner Tanker (Fork Union)	2004 FREIGHTLINER FL112 TANKER - TANKER-20	1FVABGAS24HM33225	
Company 2	FY16	FY36	Ford F250	Ford F250 First Responder vehicle - New CAR-20	1FT7W2B67FEC3215	
Company 2	06/30/98	FY18	98 Ford Crown Victoria (Txfr 7/1/06 Fr:Sheriff)	1999 FORD CROWN VICTORIA - CAR-21	2FAFP71W2XX132521	
Company 3	06/18/09	FY29	2009 Ford F150 XL (8964)	2009 FORD F-150XLT - CAR-30	1FTRW14879FB38964	
Company 3	06/30/98	FY18 (Delay to FY24?)	98 Ford Attack	1998 FORD F-450 BRUSH-30	1FDXF47F6XEB23549	refurbished FY16
Company 3		FY36	2016 Mini Pumper	New Attack 30		coming soon
Company 3	06/30/92	FY21	92 Darley Pumper	1992 SPARTAN FIRE TRUCK - ENGINE-30	4S7PT9S07NC005949	to be replaced FY-19?
Company 3	01/11/10	FY30	2010 Fire Truck - Kents Store - E31	2010 PIERCE FIRE TRUCK - ENGINE-31	4P1CJ01A3AA010512	
Company 3	10/31/02	FY22	2002 Pierce Kenworth Tanker (Kents Store)	2003 KENWORTH TANKER - TANKER-31	2NKMZH28X63M392469	
Company 3	08/01/16		Suburban			Donated
FCRS		FY19	Unit 45 Palmyra	2003 Ford E-450	1FDXE45F33HB48164	
FCRS		FY17	Unit 46 Kents Store	2001 Ford E-350	1FDWE35F4IHA87359	to be sold
FCRS		FY17	Unit 47 Fork Union	2006 Ford	1FDXE45P36HB33712	next to be replaced (FY17 CIP)
FCRS		FY21	Unit 48 Kents Store	2008 Ford E-450	1FDXE45P68DA74424	
FCRS		FY23	Unit 49 Palmyra	2011 Ford F-450	1FDUF4HT6BEB15712	maintenance issues
LMVFD&RS			Support 57	Chevrolet 2500?		
LMVFD		FY34	2014 Chevrolet Suburban	Car-50	1GNSFSE7ER156743	
LMVFD		N/A	2000 Ford Crown Victoria	Car-51	2FAFP71WOYX110602	reserve - off replacement track
LMVFD		FY18	1998 Ford F-450 Brush Truck	Brush-50	1FDXF47F8XEA98170	
LMVFD		FY26	2006 Pierce	Tanker-54	2NKMZH28X76M148673	
LMVFD	2015	FY35	2015 Pierce Impel	Engine-51	4P1BAAFF4FA014758	
LMVFD		FY26	2006 Pierce Dash	Engine-52	4P1CD01E97A006743	
LMVFD	9/22/2015	FY26	1993 Pierce	Tower-Ladder 53	4P1CA02GXRA000123	
LMVRS		FY18	2007 Ford E-450 (AEV)	Ambulance-552	1FDXE45P97DA55929	
LMVRS		FY20	Ford F-450 (PL Custom)	Ambulance-553	1FDAF47RX9EA89568	
LMVRS		FY22	2013 Road Rescue Ultra-Medic	Ambulance-554	1FDUF4HT3DEB78558	
LMVRS		FY24	2015 Road Rescue Ultra-Medic	Ambulance-555	1FDUF4HT9FEA99821	
LMVRS		FY23	2003 Ford Expedition	Response-5	1FMPU16L24LA30269	
LMWRT		FY25	2005 Chevrolet 5500	Dive-5		
LMWRT		FY18	1991 Chevrolet Suburban K2500	Support-56	1GNGV26K1MF141075	
LMWRT		FY32?	2012 Ford F550	WR-58	1FD0W5HTXCEB75630	

FY18-22 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

11

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 4,900,000	\$ 5,430,000	\$ 575,000	\$ 2,220,000	\$ 500,000	\$ 13,625,000

Total Annual Operating Costs:

\$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Schools - Capital Reserve Maintenance Fund			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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 checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	CASH	\$ 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	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Schools - Capital Reserve Maintenance Fund

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service live after their useful life has been met; but systems need to be repaired, replaced or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The county would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Abrams Building Renovation			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 300,000	\$ 2,780,000				\$ 3,080,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 2,780,000	\$ 0	\$ 0	\$ 0	\$ 3,080,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Abrams Building Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

\$300,000 is requested for much-needed asbestos abatement.

FY 2019:

The building currently houses the Abrams Academy, the school division's alternative education program. This building also houses the majority of the technology infrastructure for the county's internet and data system. The renovation will include the cost of asbestos abatement. The scope of proposed improvements is general in nature with a major focus on complete HVAC and electrical upgrades. The project would include a new roof and replacement flooring in classrooms. The cost would include basic architectural, civil, structural, mechanical, electrical, and plumbing engineering, and allowances for independent inspections. Surveys for boundary, topography, existing underground and concealed elements on the site will be completed.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary HVAC Upgrade and Renovations			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 3,000,000					\$ 3,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary HVAC Upgrade and Renovations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The HVAC system at Central in the original building and the East Wing is obsolete. Replacement parts for the chilling units, installed in 1988, are very difficult to obtain. Work would include replacing the chillers and the individual heating/cooling units of the system. Moving to a central HVAC plant system would also be more cost efficient and easier to maintain into the future. The school will also receive lighting upgrades and some restroom renovations as budget permitted.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Technology Replacement Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Technology Replacement Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology.

The school division currently has over 5000 computers with an estimated total value of \$2.6 million dollars. 45% of these computers are used by both students and staff for instruction and support. They are also no longer covered by a warranty and are not part of a replacement cycle. Their antiquated age leads to frequent failures, lower performance, security breaches and reliability problems. All student testing computers are covered under a 5 year replacement cycle that is funded through state VPSA funds. However, testing computers alone do not meet the demand for student and staff computer access for instruction and support. ****Continued in FY 2019****

FY 2019:

The school division does not have a replacement cycle implemented for any instructional technology which is estimated in value at \$930,000. Instructional technology would include items found in a typical classroom across all grade levels such as an LCD projector, interactive whiteboard, document camera, and a television. With over 260 instructional rooms, there is a significant amount of instructional technology being used for instruction. The instructional technology within the High School is now over 4 years old and in all other buildings is over 5 years old. The mass majority of this equipment is out of warranty.

Virginia's Department of Education recommends replacing computers and instructional technology every 4 years which follows the International Society for Technology in Education's recommendations.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Gymnasium Floor			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction					\$ 120,000		\$ 120,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 0	\$ 120,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary							\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 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 Gymnasium Floor

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

The floor in the annex gym at FMS is the original. It has been sanded and recoated multiple times over the years. The surface has many non-repairable cracks and other issues that are becoming safety concerns. The surface is used daily for physical education classes.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Board Office Renovation			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 1,100,000					\$ 1,100,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Board Office Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The School Board Office, originally built as an elementary school in 1936, has had no significant improvements in many years. Renovations would include: lighting, HVAC, windows, doors, electrical upgrades, and ensure ADA compliance. The project would also include asbestos abatement.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fuel Tank Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 200,000				\$ 200,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fuel Tank Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The Commonwealth of Virginia recommends replacement of underground fuel storage tanks with above ground tanks. We currently have two 10,000 gallon tanks (gasoline and diesel) at Carysbrook Elementary serving all county departments, one 10,000 gallon heating oil tank at Central, and one 20,000 gallon heating oil tank (to be replaced by 10,000 to 15,000 gallon tank) at FMS. The estimate received from James River Petroleum to "swap" a buried 10,000 gallon tank with an above ground is \$30,000. So, we would estimate a total cost of \$200,000 to cover one larger tank and securing all new above ground tanks.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Roof and HVAC Repair/Renovation			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction					\$ 1,600,000		\$ 1,600,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 1,600,000	\$ 0	\$ 1,600,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Roof and HVAC Repair/Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

Given the life expectancy of HVAC equipment, it is foreseeable that a major overall will be required at Carysbrook Elementary. A new chiller, roof top air handler units and controls would be the most practical design implementation. The roof at Carysbrook Elementary School has also reached the estimated replacement timeline.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Playground Upgrades			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 75,000	\$ 75,000			\$ 150,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Playground Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

Elementary school playground upgrades and maintenance have historically been the responsibility of the individual schools through activity funds, PTO contributions, or donations. Ground cover, in the form of mulch, is often replaced annually due to run-off. Building retaining walls and back-filling the areas will reduce the annual replacement costs. In addition, Carysbrook now has some elementary playground equipment, however, additions and improvements are requested.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Track and Court Resurfacing			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 75,000				\$ 75,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Track and Court Resurfacing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The tennis courts have not been used in several years and are need of resurfacing for other educational endeavors. The track is still utilized for competition, but hasn't been resurfaced in over 15 years. It was "repaired" 3 years ago, but it was only a temporary fix. The surface is somewhat dangerous as it exists to use as a track and field facility.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Technology Fiber Connections			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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 checked="" type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 1,800,000				\$ 1,800,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 1,800,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Technology Fiber Connections

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

This funding will cover the expenses required to install a fiber backbone that would connect the school division's main facilities that are currently leasing circuits through third party vendors and tie them to the Abrams datacenter. The connected buildings would include the High School, Carysbrook Elementary, Central Elementary and the School Board Office. FCPS already owns the fiber that connects the Middle School to the Abrams datacenter.

There is 17 miles of fiber that would need to be run through the county to connect these sites. When completed, the school division would annually save the cost of each cancelled leased connection. Each leased connection expires between June 30th, 2019 and October 31, 2019.

Completion of this project will allow FCPS to meet the Federal Communications Commission's (FCC) E-rate Modernization Order's adopted State Education Technology Directors Association's SETDA long-term WAN target of 10 Gbps per 1,000 students for connectivity between schools by 2020. This project would also provide the infrastructure to meet the recommendation for Internet access for schools of at least 1 Gbps Internet access per 1,000 users by 2020.

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

Vehicles

of Projects Requested:

5

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 1,003,180	\$ 1,018,680	\$ 980,180	\$ 785,680	\$ 755,180	\$ 4,542,900

Total Annual Operating Costs:

\$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	County Vehicles - Programmed Fleet Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Vehicles	\$ 175,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 650,000
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

County Vehicles - Programmed Fleet Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

FY2018 funding anticipates the purchase of 1, SUV or "Crossover"; 2, 1/2 Ton Pickup Trucks; 1, Twelve Passenger Van; 1, Utility Body Truck

FY 2019:

FY2019 budget estimate includes replacement of 3-4 vehicles

FY 2020:

FY2020 budget estimate includes replacement of 3 vehicles

FY 2021:

FY2021 budget estimate includes replacement of 2-3 vehicles

FY 2022:

FY2022 budget estimate includes replacement of 2-3 vehicles

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Buses			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Sonny Merryman	\$ 570,000	\$ 564,000	\$ 579,000	\$ 386,000	\$ 386,000	\$ 2,485,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 570,000	\$ 564,000	\$ 579,000	\$ 386,000	\$ 386,000	\$ 2,485,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Buses

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The Governor of Virginia and the Virginia Dept. of Education recommend a 15-year replacement cycle for school buses in the Commonwealth of Virginia. We still have a few buses on the road that are 20 years old or more. We recommend that we continue replacing the oldest of these buses at the rate of six per year for the next couple of years. This will get us caught up within the recommended cycle, then allow us to move to four (4) per year thereafter in the ensuing years. This total price includes one(1) of the six(6) as a special needs bus.

FY 2019:

FY 2020:

FY 2021:

We recommend that we continue replacing the oldest of these buses at the rate of 4 (four) per year.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriff Vehicles			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von Hill / Sheriff Eric B. Hess		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Watch Guard	\$ 21,480	\$ 21,480	\$ 21,480	\$ 21,480	\$ 21,480	\$ 107,400
Land Acquisition							\$ 0
Other (specify)	State Contract (TBD)	\$ 155,000	\$ 215,000	\$ 185,000	\$ 217,000	\$ 185,000	\$ 957,000
Other (specify)							\$ 0
TOTALS		\$ 176,480	\$ 236,480	\$ 206,480	\$ 238,480	\$ 206,480	\$ 1,064,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriff Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Maintaining our patrol vehicles is more challenging than ever, as life of the newer vehicles is not the same as it has been in the past. Our current fleet is failing to function faster than normal, and vehicle repair costs are more expensive. To continue the upcoming years replacement, a \$30,000.00 increase is requested. As communities nationwide have begun to rely heavily on video data from these systems, there is an increasing expectation of the availability of video for incidents related to, and often in the vicinity of, patrol vehicles. The in car video technology that is currently available is far more advanced, and the video product is more readily usable. In addition, access to video has become essential to trust-based policing efforts.

FY 2019:

As our fleet is aging faster, we replace vehicles faster. The annual vehicle allotment increase listed, will help accomplish our anticipated refresh rate for new vehicles.

Includes \$30,000 for Animal Control

FY 2020:

FY 2021:

Includes \$32,000 for Animal Control

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Social Services Vehicles			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Ann May		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Vehicle - EVA/State Contract	\$ 21,700	\$ 23,200	\$ 24,700	\$ 26,200	\$ 27,700	\$ 123,500
Other (specify)							\$ 0
TOTALS		\$ 21,700	\$ 23,200	\$ 24,700	\$ 26,200	\$ 27,700	\$ 123,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Social Services Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Plan for one vehicle replacement annually over the next 5 years and project in the CIP accordingly. The department currently has 9 vehicles, which consists of 5 older vehicles ranging from 1999-2008. The 5 older vehicles have become unreliable and very costly to maintain. Transportation needs include: mandated staff training (VDSS trainings are mostly in Richmond or Warrenton), federal & state mandated home visits to clients with ongoing cases, mandated home visits to complete NH/CBC pre-screenings with Health Dept., mandated home visits/off-site visits to conduct CPS/APS investigations and 24 hour emergency on-call CPS/APS/Foster Care transportation needs, supportive services for VIEW program which include transportation.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Vehicle Replacement Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	State Contract	\$ 60,000	\$ 45,000	\$ 45,000	\$ 35,000	\$ 35,000	\$ 220,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 60,000	\$ 45,000	\$ 45,000	\$ 35,000	\$ 35,000	\$ 220,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Vehicle Replacement Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Students with disabilities who require out-of-county placement are transported by car. We currently utilize 10 vehicles to transport students to out-of-county placements and several other cars for in-county transportation. We also have staff members that require daily transportation via car to the school sites and other educational/professional endeavors. Furthermore, our technology and maintenance departments require reliable and useful vehicles on a daily basis. Funds for newer model vehicles for transport of students and staff are requested.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

County MRR

of Projects Requested:

19

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 974,000	\$ 344,000	\$ 213,000	\$ 25,000	\$ 25,000	\$ 1,581,000

Total Annual Operating Costs:

\$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Multiple Buildings - Abatement, HVAC, Demolition (MRR)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 25,000	\$ 30,000	\$ 60,000			\$ 115,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 25,000	\$ 30,000	\$ 60,000	\$ 0	\$ 0	\$ 115,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Multiple Buildings - Abatement, HVAC, Demolition (MRR)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The former caretaker's cottage at the Carysbrook complex is in poor condition and has been unoccupied for several years. Funding for FY2018 is for asbestos abatement in the cottage, followed by demolition of the structure.

The budget also includes funding for mold abatement in the basement level of the Administration building.

FY 2019:

The former caretaker's cottage at Pleasant Grove (near the Community Garden) is in extremely poor condition. Its floors are collapsing, the roof has failed, and there is rotting wood and trim throughout the building. It has been unoccupied for several years.

FY2019 funding will be used to perform asbestos abatement within the Pleasant Grove caretaker's cottage, to demolish the building and dispose of the construction debris.

FY 2020:

The money budgeted for FY2020 is for asbestos abatement in the 2-Story Brick Building and the Public Works Building in Palmyra, removing the existing oil furnace & window air conditioners in the 2-story building, and the installation of mini-split HVAC systems upstairs and down. Asbestos abatement includes asbestos floor tile, mastic and transite ductwork in the 2-story building, and asbestos tile in the Public Works building. The budget also includes project also includes installation of new floor tile and all necessary environmental inspection, testing, & monitoring to support these jobs.

The FY2020 budget also includes funds to construct a new manufactured storage building on a concrete slab on/near the site of the former PG caretaker's cottage.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Administration Building Basement Secure Storage			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000	\$ 50,000				\$ 80,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 30,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Administration Building Basement Secure Storage

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Storage space for archived County files and records is in very short supply. The County has no warehouse space, and space within departmental offices is limited.

This project involves the design, layout and construction of compartmentalized storage areas on the existing concrete slab in the basement of this building. When complete, County departments can be assigned on or more lockable storage units in which departmental records, files and other materials may be securely stored.

Components for mold removal & remediation, removal of vestigial HVAC equipment, and installation of new climate control equipment have been added to this project since the original request. Work in FY2018 will focus on mold removal/remediation and demolition.

FY 2019:

Work in FY2019 will focus on installation of new HVAC/climate control system and construction of secure storage compartments.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Asphalt Repair & Resurfacing			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 78,000	\$ 50,000				\$ 128,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 78,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 128,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:	Asphalt Repair & Resurfacing
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2018:	<p>It has been several years since any of the County's asphalt parking lots, driveways and accessways have had maintenance performed on them, and with the exception of the paving at the most recently constructed facilities, most of the County's pavement is in poor or, at best, fair, condition. This project is intended to establish an ongoing effort, funded year-by-year, to begin properly maintaining, repairing and resurfacing County-owned asphalt surfaces.</p> <p>FY2018 funding will be used to repair and resurface the asphalt areas at the Carysbrook Complex. Work will include grinding, resurfacing, re-countouring and sealing, as needed. The budget estimate includes installation of geotechnical fabric prior to final overlay.</p>
FY 2019:	<p>FY2019 funding will be used to perform needed repairs and resurfacing in the lower parking lot at the Courts Building. Work will include grinding, resurfacing, re-countouring and sealing, as needed. The budget estimate includes installation of geotechnical fabric prior to final overlay.</p>
FY 2020:	<p>The Public Works Department is currently in the process of assessing and prioritizing the work needed at the other paved parking lots, driveways and accessways owned by the County. During the FY2019 CIP budget process, we intend to present an overall asphalt maintenance/repair/resurfacing plan which will include funding requests for FY2020, 2021, 2022, etc.</p>
FY 2021:	
FY 2022:	

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Concrete Walks, Walls, and Steps Repair & Renewal			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000	\$ 30,000	\$ 30,000			\$ 100,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 40,000	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Concrete Walks, Walls, and Steps Repair & Renewal

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves performing repairs to some of the (County-owned) concrete walks, steps and walls in the Village of Palmyra, at the Fork Union Community Center, and at the Carysbrook gymnasium. The scope of the project has expanded since the original request in FY2016, as additional issues with retaining walls, sidewalks and ramps have been discovered.

Repairs in the Village of Palmyra will be the focus in FY2018.

FY 2019:

Repairs at the Fork Union Community Center will be the focus in FY2019.

FY 2020:

Repairs at the Carysbrook Complex will be the focus in FY2020.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building Lighting Controls & Fixtures Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Equipment		\$ 75,000					\$ 75,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building Lighting Controls & Fixtures Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project is a continuation of a project begun in FY2017 with replacement of an outdated and failing lighting controls system. FY2017 funding was \$30,000.

Funding in FY2018 will be used to implement the second portion of the project , which involves replacement of existing flourescent, halogen, and other types of light fixtures throughout the building with equivalent LED light fixtures.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Historic Courthouse Exterior Renovation			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 10,000					\$ 10,000
Construction		\$ 165,000					\$ 165,000
Equipment							\$ 0
Land Acquisition							\$ 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	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Historic Courthouse Exterior Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

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

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Palmyra Rescue Building Repairs & Maintenance		Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 35,000	\$ 20,000				\$ 55,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 35,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Palmyra Rescue Building Repairs & Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

It is expected that the County will be taking ownership of the Palmyra Rescue Squad Building during calendar-year 2017. Certain critical maintenance, repair and upgrade items are being funded separately during FY2017 and will be started as soon as the County owns the building. However, other very important, but less critical, items are needed to bring the facility up to the County's standards for condition and maintenance.

FY2018 funding for this project will include such things as electrical & plumbing work not covered during FY2017; replacement of ceiling tiles, lighting & flooring throughout the living areas of the building; and starting work on exterior drainage and driveway/parking lot surface improvements.

FY 2019:

FY2019 funding will include the completion of driveway/parking lot improvements, including a concrete pad for ambulance parking adjacent to the bay doors and resurfacing remaining asphalt areas; as well as final wall & trim repairs, and prepping/painting throughout the building.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Replace Water Lines & Water Services			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 3,000	\$ 1,500				\$ 4,500
Construction		\$ 60,000	\$ 25,500				\$ 85,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 63,000	\$ 27,000	\$ 0	\$ 0	\$ 0	\$ 90,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Replace Water Lines & Water Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Replace Water Service Lines at Carysbrook Complex - The existing water service lines to the buildings and facilities at the Carysbrook Complex are quite old and are deteriorating rapidly. There have been multiple service line breaks (8+) over the last four years. The FY2018 funding for this project includes replacement of all domestic water service lines to the Social Services and Performing Arts Building, the Gymnasium, the Baseball Concession Stand, and Public Works Maintenance Buildings. The project includes installation of a new water meter for each building. It would be preferable to perform this work before commencing the asphalt repair and resurfacing work contained in another CIP request.

FY 2019:

Replace Water Service Lines at Historic Area in Palmyra - The existing water service lines to the buildings and facilities on the Historic Green in the Village of Palmyra are quite old and are in poor condition. There have been 2 major failures in the last 2 years, each requiring costly repairs. The FY2019 funding for this project includes replacement of all existing domestic water service lines to the Treasurer Building, the Public Restroom facility and Historic Courthouse. The project includes installation of a new water meter for each building.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Restroom Renovations and Water Line Replacements			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 79,000	\$ 28,000				\$ 107,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 79,000	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 107,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Restroom Renovations and Water Line Replacements

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The restrooms and the domestic water supply lines within the Fork Union Community Center are in poor condition. Although the water is safe to drink, the 76 year-old iron/steel water pipes are deteriorating and causing aesthetic issues with the water.

FY2018 funding will be used to renovate the 3 restrooms & replace all interior domestic water lines within the Fork Union Community Center. Renovation work includes new flooring, ceilings, lighting, partitions, plumbing & fixtures, vanities, mirrors, ventilation, and patch/paint work. The work also includes new ceilings & lighting in the building's corridors, as a new suspended ceiling is needed in order to create piping chase.

FY 2019:

The two restrooms in the free-standing building on the Historic Grounds and the two restrooms in the Carysbrook Gymnasium are also in poor condition.

FY2019 funding will be used to renovate all 4 restrooms, including new flooring, ceilings, lighting, partitions, plumbing & fixtures, vanities, mirrors, ventilation, and patch/paint work.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Major Equipment Purchase/Replacement Plan (MRR)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Purchase of Bobcat T590 Loader	\$ 50,000					\$ 50,000
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Major Equipment Purchase/Replacement Plan (MRR)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The County currently owns a 15+ year old T190 Loader. It sees heavy usage from all Public Works-related departments. It has recently suffered several reliability issues and repair costs are increasing. This, coupled with the increased level of services being offered by Public Works, Facilities, Buildings & Grounds, Public Utilities and FUSD have made it advantageous to obtain a newer model Skid-steer track-loader and relegate the current unit to less strenuous "back-up" duty. The new loader, with bucket, snow blade & brush mowing attachments, will allow more efficient materials handling & snow removal, as well as allowing more frequent and thorough mowing & regrading of trails and other unpaved travel ways at Pleasant Grove Park and other County facilities. The proposed purchase will be made via a contract open to public entities which offers up to a 36% discount off manufacturer pricing for this type of equipment. The extremely beneficial discounts offered under this contract result in the cost to purchase a brand new loader being lower than those associated with obtaining a 3-5 year old used unit.

FY 2019:

FY2019 budget will include a detailed multi-year plan for the acquisition and periodic replacement of major equipment.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Countywide Facilities Assessments			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary							\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 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:

Countywide Facilities Assessments

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves contracting with an engineering firm with structural, mechanical, electric and plumbing expertise, as needed, to thoroughly inspect and assess County-owned buildings and provide recommendations on needed repairs, upgrades and/or replacements of building structures & roofs, as well as mechanical, electrical, HVAC and plumbing systems. The County has ongoing services contracts with three engineering firms, and the tasks associated with this ongoing project will be contracted using Task Orders with one or more of those firms.

Multi-year funding is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2019:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2020:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2021:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2022:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fence Repairs & Replacements			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000					\$ 80,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fence Repairs & Replacements

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves the complete replacement of the chain link fencing and backstop for the softball field at Carysbrook and the repair and/or replacement of existing fences at several other County owned facilities.

These include: Repair or Replace (as needed) the fencing and backstops for two ballfields at Pleasant Grove Park; Replacement of fencing for one basketball court at Carysbrook.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Floor Repair/Replacement/Refinishing - Multiple Buildings			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 21,500					\$ 21,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 21,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Floor Repair/Replacement/Refinishing - Multiple Buildings

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The project involves repairing, refinishing and/or replacing worn and/or damaged flooring components in several County-owned facilities. The scope of work includes the following: Repair/replace risers & treads as needed in Courts Building stairways; Refinish the wood flooring in Carysbrook Gymnasium; Refinish the stage and stage steps in the Performing Arts Building; Refinish the stage & stage steps in the Community Center.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Repainting Exterior Surfaces of Buildings			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000	\$ 30,000				\$ 60,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 60,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Repainting Exterior Surfaces of Buildings

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves having the exteriors of multiple buildings repainted.

FY2018 funding will be utilized to hire a contractor to paint the following buildings in Palmyra: Treasurer Building, 2-Story Building, Public Restroom Building, Weaver Building, IT Office Building, Registrar Building, Public Works Building, Old Stone Jail, Palmyra Fire Station.

Work to be performed includes power-washing, scraping/prepping painted surfaces, recaulking, priming and painting.

FY 2019:

FY2019 funding will be utilized to hire a contractor to paint the following buildings in Carysbrook & Fork Union: Social Services & Performing Arts Building, Carysbrook Gymnasium, FUSD Office Building, Fork Union Community Center.

Work to be performed includes power-washing, scraping/prepping painted surfaces, recaulking, priming and painting.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courthouse Grounds - Planting Vegetation on Slopes			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 30,000				\$ 30,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 30,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courthouse Grounds - Planting Vegetation on Slopes

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

This project involves planting of vegetation on steep slopes on the south and west sides of the Courts Building. The vegetation planted will be of a variety which provides good ground cover, is aesthetically pleasing and does not require mowing.

This is a safety, as well as aesthetic issue, as many of the slopes are steeper than 2:1 (often approaching 1:1) and are therefore not safe for personnel to mow with conventional equipment.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building - Audio System Replacement for Court Rooms		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 24,000				\$ 24,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 24,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building - Audio System Replacement for Court Rooms

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The audio transmission, amplification and recording systems in the Circuit and District Courtrooms are aging. Cables are worn, microphones are failing, electronics systems are aging. Some failures have occurred and additional failures are expected as the systems continue to deteriorate with use and age.

This project replaces the audio systems in two courtrooms in the County Courts Building.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building - Gutters & Downspouts Addition			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction				\$ 98,000			\$ 98,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 98,000	\$ 0	\$ 0	\$ 98,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building - Gutters & Downspouts Addition

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

Only the deed/record room wing of the new Courthouse was built with gutters, downspouts & snow guards. Without these items on the building, we risk erosion, water intrusion & snow slides. This project will provide matching copper gutters & downspouts, plus snow guards.

The project is currently programmed for the FY2018 Capital Budget. The estimated cost has been updated since the FY2017 request.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Demolish Old Maintenance Shop at Carysbrook			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000					\$ 40,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Demolish Old Maintenance Shop at Carysbrook

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This 1930s cinder block building was, until 2014, used by the Public Works Department for performing equipment maintenance and repair. However, the building foundation, footings and walls at the south end of the building have been sinking/shifting, and that end of the building is in danger of collapsing. This project will pay for the costs of rendering the site safe by demolishing the building and disposing of the debris, leaving as much of the concrete slab as can be salvaged in place.

Estimated cost has been updated since the FY2017 request.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove House Foundation Underpinning		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 2,500					\$ 2,500
Construction		\$ 25,000					\$ 25,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 27,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove House Foundation Underpinning

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

During the restoration of the Pleasant Grove House it was necessary to have foundation underpinning designed and constructed at the rear of the building in order to reduce the potential for differential settling and provide the stability needed to support the addition. At the time, the structural engineer recommended that similar underpinning be performed along the front of the building foundation "in the not too distant future". This project includes design and construction of foundation underpinning along the front of the Pleasant Grove House & Museum.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

Schools MRR

of Projects Requested:

2

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 150,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000

Total Annual Operating Costs:

\$ -

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Schools Floor Covering Replacement			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000	\$ 100,000				\$ 200,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Schools Floor Covering Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Carpet seams are splitting in many classrooms and carpet tape is currently being used to repair these areas. Evaluation of carpet versus tile or linoleum will continue to be a topic of conversation. The tile, linoleum and carpet in the hallways and classrooms throughout the school system requires attention. Some of the areas in need of repair may also contain asbestos and will require abatement.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Painting Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Painting Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

PUBLIC UTILITIES

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
SEWER/UTILITY				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16	CHARGES FOR SERVICES						<i>As of 01/03/17</i>		
50200016	319685		SEWER SERVICE FEES	20,134	22,822	20,738	27,158	22,000	30,000
TOTAL	CHARGES FOR SERVICES			20,134	22,822	20,738	27,158	22,000	30,000
90	NON REVENUE SOURCES						<i>As of 01/03/17</i>		
50200090	340100		TRANSFER FROM GENERAL FUND	194,241	193,783	193,784	0	306,662	304,563
TOTAL	NON REVENUE SOURCES			194,241	193,783	193,784	0	306,662	304,563
TOTAL	SEWER/UTILITY			214,375	216,605	214,522	27,158	328,662	334,563

Public Utilities - SEWER & Water														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		104,355	111,716	193,554	322,308	325,763	377,872	334,563			377,872	377,872	377,872	377,872
PERSONNEL SUB-TOTAL		59,944	60,620	62,756	106,158	113,863	157,172	113,863			157,172	157,172	157,172	157,172
401100	FULL-TIME SALARIES & WAGES	38,334	41,098	40,271	72,171	72,950	72,950	72,950			72,950	72,950	72,950	72,950
							31,100	0	31,100	NEW Utilities Operator, Trainee	31,100	31,100	31,100	31,100
401310	OVERTIME PAY	3,683	2,230	3,326	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
401320	HOLIDAY & DISCRETIONARY PAY	0	0	445	1,000	1,000	1,000	1,000			1,000	1,000	1,000	1,000
402100	FICA	2,949	3,023	2,893	1,810	5,810	8,189	5,810	2,379	NEW Utilities Operator, Trainee	8,189	8,189	8,189	8,189
402210	VRS	4,985	4,232	4,289	4,400	6,252	8,917	6,252	2,665	NEW Utilities Operator, Trainee	8,917	8,917	8,917	8,917
402300	MEDICAL INSURANCE	8,329	8,280	9,648	23,451	23,400	29,520	23,400	6,120	NEW Utilities Operator, Trainee	29,520	29,520	29,520	29,520
402400	GROUP LIFE	458	467	478	672	956	1,363	956	407	NEW Utilities Operator, Trainee	1,363	1,363	1,363	1,363
402700	WORKER'S COMPENSATION	1,206	1,289	1,406	654	1,495	2,133	1,495	638	NEW Utilities Operator, Trainee	2,133	2,133	2,133	2,133
OPERATIONS SUB-TOTAL		44,410	51,096	130,798	216,150	211,900	220,700	220,700			220,700	220,700	220,700	220,700
403170	PERMITS AND FEES	2,596	2,640	2,678	12,500	12,500	12,500	12,500		Permits and Fees Paid to State Agencies: potential nutrient credit	12,500	12,500	12,500	12,500
403300	CONTRACT SERVICES	12,716	12,621	9,737	35,750	21,500	30,000	30,000		Professional Services Lab Services(EnviroCompliance, Electrical Services. (savings due to In house licensure) Status contingent upon Waste Water Operator license for staff memeber	30,000	30,000	30,000	30,000
403310	BLDGS EQUIP REP&MAINT	2,440	4,392	2,364	15,000	10,000	10,000	10,000		For the Occasional Replacement of sewage grinder pumps, Aerators, Station Control Units, Lab and other equipment.	10,000	10,000	10,000	10,000
403315	VEHICLE REP&MAINT	0	0	0	0	5,000	5,000	5,000		Moved from Buildings Repair Line	5,000	5,000	5,000	5,000
403600	ADVERTISING	0	0	0	600	600	600	600		Advertising for any state mandated news paper or tv advertising	600	600	600	600
403700	LAUNDRY AND DRY CLEANING	718	642	783	500	500	800	800		Laundry Service	800	800	800	800
405110	ELECTRICAL SERVICES	10,699	10,073	9,686	14,000	14,000	14,000	14,000		(Dominion Virginia) Electricity	14,000	14,000	14,000	14,000
405210	POSTAL SERVICES	677	0	0	400	400	400	400		Postal Services to mail out utility bills	400	400	400	400
405230	TELECOMMUNICATIONS	1,010	1,038	1,108	2,000	2,000	2,000	2,000		Telephone, fax services	2,000	2,000	2,000	2,000
405540	CONVENTION AND EDUCATION	0	0	50	1,500	1,500	1,500	1,500		Needed to attend classes for new licensing and continuing educating, for obtaining and retaining state licenses.	1,500	1,500	1,500	1,500
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	300	300	300	300		Dues	300	300	300	300
406001	OFFICE SUPPLIES	680	230	321	700	700	700	700		Cost of General Office supplies (class A Act, of Fork Union) and cost of wastewater office supplies such and yearly replacement of probes, and cleaning/sanitizing supplies (USA BLUE BOOK, EW Thomas)	700	700	700	700
406003	AGRICULTURAL SUPPLIES	0	1,057	60	3,000	3,000	3,000	3,000		Ag Supplies	3,000	3,000	3,000	3,000
406004	GENERAL MATERIALS AND SUPPLIES	5,000	3,016	2,100	5,500	10,500	10,500	10,500		Cost of general plant supplies (general cleansing products, tools, distribution repair supplies, and piping)	10,500	10,500	10,500	10,500
406006	CHEMICAL SUPPLIES	5,447	6,395	5,297	10,000	15,000	15,000	15,000		Chemicals that will need to be purchased include caustic soda and soda ash (ph control), molasses (food for sewer enzymes), and other chemicals that may be needed as sewage flow increases. (Increased due to new HS)	15,000	15,000	15,000	15,000
406008	VEHICLE FUEL	0	0	0	4,400	4,400	4,400	4,400		Daily commuting from FUSD to sewer plant, facilities, lab runs, and replenishing fuel in back-up generators.	4,400	4,400	4,400	4,400
408110	DEPRECIATION EXPENSE	0	6,740	96,615	50,000	50,000	50,000	50,000			50,000	50,000	50,000	50,000
409111	REDEMPTION OF PRINCIPAL	0	0	0	60,000	60,000	60,000	60,000			60,000	60,000	60,000	60,000

**FORK UNION
SANITARY DISTRICT
(FUSD)**

ACCOUNTS FOR:				FY14	FY15	FY16	FY17 YTD	FY17	FY18
FORK UNION SANITARY DISTRICT				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16	CHARGES FOR SERVICES						<i>As of 01/03/17</i>		
50500016	319687		AVAILABILITY FEES	0	0	4,000	0	0	0
50500016	319689		WATER SERVICE FEES	258,665	315,812	324,879	152,847	312,602	354,719
50500016	319690		WATER CONNECTION FEES	0	0	5,000	0	0	0
TOTAL	CHARGES FOR SERVICES			258,665	315,812	333,879	152,847	312,602	354,719
18	MISCELLANEOUS REVENUE						<i>As of 01/03/17</i>		
50500018	319522		LEASE REVENUE FROM CELL TOWERS	39,574	40,761	41,984	15,838	38,400	0
TOTAL	MISCELLANEOUS REVENUE			39,574	40,761	41,984	15,838	38,400	0
90	NON REVENUE SOURCES						<i>As of 01/03/17</i>		
50500090	340100		TRANSFER FROM GENERAL FUND	0	0	0	0	(6,115)	0
TOTAL	NON REVENUE SOURCES			0	0	0	0	(6,115)	0
TOTAL	FORK UNION SANITARY DISTRICT			298,239	356,573	375,862	168,684	344,887	354,719

FUSD														
OBJECT	ACCOUNT	FY14	FY15	FY16	FY17	FY18	FY18	FY18	DETAIL		FY19	FY20	FY21	FY22
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		288,276	328,018	322,939	359,925	331,519	354,719	354,719			354,719	354,719	359,219	354,719
PERSONNEL SUB-TOTAL		148,733	177,943	190,856	140,688	137,282	137,282	137,282			137,282	137,282	137,282	137,282
401100	FULL-TIME SALARIES & WAGES	96,975	120,804	123,752	88,979	90,200	90,200	90,200		Staff Realignment	90,200	90,200	90,200	90,200
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0			0	0	0	0
401310	OVERTIME PAY	7,375	8,039	10,200	5,000	5,000	5,000	5,000			5,000	5,000	5,000	5,000
401320	HOLIDAY & DISCRETIONARY PAY	0	0	1,171	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000
402100	FICA	7,531	9,248	9,422	10,736	7,436	7,436	7,436			7,436	7,436	7,436	7,436
402210	VRS	13,082	12,435	13,011	8,772	7,730	7,730	7,730			7,730	7,730	7,730	7,730
402300	MEDICAL INSURANCE	18,981	22,367	27,245	20,696	20,640	20,640	20,640			20,640	20,640	20,640	20,640
402400	GROUP LIFE	1,202	1,373	1,405	1,341	1,182	1,182	1,182			1,182	1,182	1,182	1,182
402700	WORKER'S COMPENSATION	3,586	3,677	4,649	3,164	3,094	3,094	3,094			3,094	3,094	3,094	3,094
OPERATIONS SUB-TOTAL		139,543	150,074	132,082	219,237	194,237	217,437	217,437			217,437	217,437	221,937	217,437
403100	PROFESSIONAL SERVICES	0	6,190	2,515	13,500	3,500	3,500	3,500		Service	3,500	3,500	3,500	3,500
										Highway Bores for Road Crossings of water service lines.	0	0	0	0
										Engineering/Operations Consulting	0	0	0	0
											0	0	0	0
403170	PERMITS AND FEES	5,440	6,426	5,578	7,250	7,250	7,250	7,250		Morris Plant VPDES permit \$1200, Omohundro VPDES permit \$1200, VDH operation \$900, Vdot improvement and maintenance permit \$400	7,250	7,250	7,250	7,250
403310	BLDG EQUIP REP&MAINT	20,091	23,281	5,649	27,200	12,200	27,200	27,200		Service	27,200	27,200	27,200	27,200
										2,000 General Repair and Maintenance Expenses	0	0	0	0
										3,500 Pump Replacement - 5hp or Smaller	0	0	0	0
										6,200 Well Pump Replacement - Larger than 5 hp.	0	0	0	0
										15,000 Replace Filter Sand at Omohundro	0	0	0	0
										500 Generator Maintenance	0	0	0	0
403315	VEHICLES REPAIR & MAINT	0	0	112	0	0	0	0			0	0	0	0
403600	ADVERTISING	0	0	0	400	400	400	400		Advertising boil water notices and/or permit violations	400	400	400	400
403700	LAUNDRY AND DRY CLEANING	2,428	2,300	2,196	2,500	2,500	2,500	2,500		Uniform Cleaning and replacement	2,500	2,500	2,500	2,500
405110	ELECTRICAL SERVICES	37,064	35,742	35,861	41,000	41,000	38,000	38,000		Electrical Service (Dominion Power)	38,000	38,000	38,000	38,000
405210	POSTAL SERVICES	2,340	2,959	2,742	2,800	2,800	2,800	2,800		Postal Services (USPS)	2,800	2,800	2,800	2,800
405230	TELECOMMUNICATIONS	4,636	5,528	5,640	4,500	4,500	5,700	5,700	1,200	Telephone, Fax, and Internet Service	5,700	5,700	5,700	5,700
405304	PROPERTY INSURANCE	200	200	200	200	200	200	200		Surety Bonds Cost increased to \$200/year	200	200	200	200
405305	VEHICLE INSURANCE	2,879	3,411	2,437	2,300	2,300	2,300	2,300		Vehicle Insurance	2,300	2,300	2,300	2,300
405410	LEASE/RENT	1,800	1,800	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	672	234	1,500	1,500	1,500	1,500		Training and Continuing Education Courses required by state to retain and obtain DPOR licensing \$500 x 3 employees	1,500	1,500	1,500	1,500
405711	PURCHASE OF SERVICES	2,225	5,886	5,654	4,000	4,000	4,000	4,000		Mo-Johns, Schneider Lab Inc, Scotts Backhoe, Hydro Tap Service.	4,000	4,000	4,000	4,000
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	700	700	700	700		Membership Dues AWWA, VRWA	700	700	700	700
406001	OFFICE SUPPLIES	215	482	693	1,000	1,000	1,000	1,000		EW Thomas, Office Depot, USA Blue Book	1,000	1,000	1,000	1,000
406003	AGRICULTURAL SUPPLIES	13,114	13,269	12,346	0	0	0	0		Moved to Chemical Supplies	0	0	0	0
406004	GENERAL MATERIALS AND SUPPLIES	7,154	4,147	13,360	7,000	7,000	7,000	7,000		For in-house upkeep, repair and replacement of equipment, equip parts, pipes, fittings, tools, and general supplies(HD Supply Water Works, The Home Source, Pollard Water, USA Blue Book, Ferguson Enterprises, EW Thomas Grocery, Lowes)	7,000	7,000	7,000	7,000
406006	CHEMICAL SUPPLIES	0	0	4,554	16,000	16,000	16,000	16,000		Water Treatment Chemicals (Univar, USA Blue Book, E.W. Thomas, Control Equipment)	16,000	16,000	16,000	16,000
406008	VEHICLE FUEL	12,996	11,992	6,243	7,000	7,000	7,000	7,000		Vehicle and equipment Fuel (Gasoline) and for the backhoe and generators (Diesel)	7,000	7,000	7,000	7,000
406009	VEHICLE/POWER EQUIP SUPPLIES	1,194	1,090	1,162	1,200	1,200	1,200	1,200		For in-house upkeep and repair of power equip (trash pumps, mowers, trimmers)	1,200	1,200	1,200	1,200
408100	MCHINERY & EQUIPMENT	0	0	0	0	0	2,500	2,500		Payment to County for Mini-Excavator (Projected)	2,500	2,500	2,500	0
409111	REDEMPTION OF PRINCIPAL	0	0	0	43,278	43,278	43,278	43,278			43,278	43,278	43,278	43,278
409115	REDEMPTION OF INTEREST	25,529	24,705	23,106	34,109	34,109	34,109	34,109			34,109	34,109	34,109	34,109
	COUNTY LOAN REPAYMENT	0	0	0	0	0	7,500	7,500		Repayment on County Loan (Projected)	7,500	7,500	12,000	10,000

APPENDICES

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

FY18 Penny = \$293,504

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

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

Tax Rate	Home Assessed at: \$75,000			Home Assessed at: \$100,000			Home Assessed at: \$150,000			Home Assessed at: \$200,000			Home Assessed at: \$250,000			Home Assessed at: \$300,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
0.800	\$600	(\$62)	(\$5.13)	\$800	(\$82)	(\$6.83)	\$1,200	(\$123)	(\$10.25)	\$1,600	(\$164)	(\$13.67)	\$2,000	(\$205)	(\$17.08)	\$2,400	(\$246)	(\$20.50)
0.810	\$608	(\$54)	(\$4.50)	\$810	(\$72)	(\$6.00)	\$1,215	(\$108)	(\$9.00)	\$1,620	(\$144)	(\$12.00)	\$2,025	(\$180)	(\$15.00)	\$2,430	(\$216)	(\$18.00)
0.820	\$615	(\$47)	(\$3.88)	\$820	(\$62)	(\$5.17)	\$1,230	(\$93)	(\$7.75)	\$1,640	(\$124)	(\$10.33)	\$2,050	(\$155)	(\$12.92)	\$2,460	(\$186)	(\$15.50)
0.830	\$623	(\$39)	(\$3.25)	\$830	(\$52)	(\$4.33)	\$1,245	(\$78)	(\$6.50)	\$1,660	(\$104)	(\$8.67)	\$2,075	(\$130)	(\$10.83)	\$2,490	(\$156)	(\$13.00)
0.840	\$630	(\$32)	(\$2.63)	\$840	(\$42)	(\$3.50)	\$1,260	(\$63)	(\$5.25)	\$1,680	(\$84)	(\$7.00)	\$2,100	(\$105)	(\$8.75)	\$2,520	(\$126)	(\$10.50)
0.850	\$638	(\$24)	(\$2.00)	\$850	(\$32)	(\$2.67)	\$1,275	(\$48)	(\$4.00)	\$1,700	(\$64)	(\$5.33)	\$2,125	(\$80)	(\$6.67)	\$2,550	(\$96)	(\$8.00)
0.860	\$645	(\$17)	(\$1.38)	\$860	(\$22)	(\$1.83)	\$1,290	(\$33)	(\$2.75)	\$1,720	(\$44)	(\$3.67)	\$2,150	(\$55)	(\$4.58)	\$2,580	(\$66)	(\$5.50)
0.870	\$653	(\$9)	(\$0.75)	\$870	(\$12)	(\$1.00)	\$1,305	(\$18)	(\$1.50)	\$1,740	(\$24)	(\$2.00)	\$2,175	(\$30)	(\$2.50)	\$2,610	(\$36)	(\$3.00)
0.880	\$660	(\$2)	(\$0.13)	\$880	(\$2)	(\$0.17)	\$1,320	(\$3)	(\$0.25)	\$1,760	(\$4)	(\$0.33)	\$2,200	(\$5)	(\$0.42)	\$2,640	(\$6)	(\$0.50)
0.882	\$662	\$0	\$0.00	\$882	\$0	\$0.00	\$1,323	\$0	\$0.00	\$1,764	\$0	\$0.00	\$2,205	\$0	\$0.00	\$2,646	\$0	\$0.00
0.890	\$668	\$6	\$0.50	\$890	\$8	\$0.67	\$1,335	\$12	\$1.00	\$1,780	\$16	\$1.33	\$2,225	\$20	\$1.67	\$2,670	\$24	\$2.00
0.900	\$675	\$14	\$1.13	\$900	\$18	\$1.50	\$1,350	\$27	\$2.25	\$1,800	\$36	\$3.00	\$2,250	\$45	\$3.75	\$2,700	\$54	\$4.50
0.910	\$683	\$21	\$1.75	\$910	\$28	\$2.33	\$1,365	\$42	\$3.50	\$1,820	\$56	\$4.67	\$2,275	\$70	\$5.83	\$2,730	\$84	\$7.00
0.920	\$690	\$29	\$2.38	\$920	\$38	\$3.17	\$1,380	\$57	\$4.75	\$1,840	\$76	\$6.33	\$2,300	\$95	\$7.92	\$2,760	\$114	\$9.50
0.930	\$698	\$36	\$3.00	\$930	\$48	\$4.00	\$1,395	\$72	\$6.00	\$1,860	\$96	\$8.00	\$2,325	\$120	\$10.00	\$2,790	\$144	\$12.00
0.940	\$705	\$44	\$3.63	\$940	\$58	\$4.83	\$1,410	\$87	\$7.25	\$1,880	\$116	\$9.67	\$2,350	\$145	\$12.08	\$2,820	\$174	\$14.50
0.950	\$713	\$51	\$4.25	\$950	\$68	\$5.67	\$1,425	\$102	\$8.50	\$1,900	\$136	\$11.33	\$2,375	\$170	\$14.17	\$2,850	\$204	\$17.00
0.960	\$720	\$59	\$4.88	\$960	\$78	\$6.50	\$1,440	\$117	\$9.75	\$1,920	\$156	\$13.00	\$2,400	\$195	\$16.25	\$2,880	\$234	\$19.50
0.970	\$728	\$66	\$5.50	\$970	\$88	\$7.33	\$1,455	\$132	\$11.00	\$1,940	\$176	\$14.67	\$2,425	\$220	\$18.33	\$2,910	\$264	\$22.00
0.980	\$735	\$74	\$6.13	\$980	\$98	\$8.17	\$1,470	\$147	\$12.25	\$1,960	\$196	\$16.33	\$2,450	\$245	\$20.42	\$2,940	\$294	\$24.50
0.990	\$743	\$81	\$6.75	\$990	\$108	\$9.00	\$1,485	\$162	\$13.50	\$1,980	\$216	\$18.00	\$2,475	\$270	\$22.50	\$2,970	\$324	\$27.00
1.000	\$750	\$89	\$7.38	\$1,000	\$118	\$9.83	\$1,500	\$177	\$14.75	\$2,000	\$236	\$19.67	\$2,500	\$295	\$24.58	\$3,000	\$354	\$29.50

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

Real Estate Tax	
Change by:	New Revenue
-0.05	\$ (1,467,520)
-0.04	\$ (1,174,016)
-0.03	\$ (880,512)
-0.02	\$ (587,008)
-0.01	\$ (293,504)
0.01	\$ 293,504
0.02	\$ 587,008
0.03	\$ 880,512
0.04	\$ 1,174,016
0.05	\$ 1,467,520
0.06	\$ 1,761,024
0.07	\$ 2,054,528
0.08	\$ 2,348,032
0.09	\$ 2,641,536
0.10	\$ 2,935,040

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

FY18 Nickel = \$95,026

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

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

Tax Rate	PP Valued at: \$10,000			PP Valued at: \$20,000			PP Valued at: \$30,000			PP Valued at: \$40,000			PP Valued at: \$50,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
2.00	\$200	(\$235)	(\$19.58)	\$400	(\$470)	(\$39.17)	\$600	(\$705)	(\$58.75)	\$800	(\$940)	(\$78.33)	\$1,000	(\$1,175)	(\$97.92)
2.50	\$250	(\$185)	(\$15.42)	\$500	(\$370)	(\$30.83)	\$750	(\$555)	(\$46.25)	\$1,000	(\$740)	(\$61.67)	\$1,250	(\$925)	(\$77.08)
3.00	\$300	(\$135)	(\$11.25)	\$600	(\$270)	(\$22.50)	\$900	(\$405)	(\$33.75)	\$1,200	(\$540)	(\$45.00)	\$1,500	(\$675)	(\$56.25)
3.50	\$350	(\$85)	(\$7.08)	\$700	(\$170)	(\$14.17)	\$1,050	(\$255)	(\$21.25)	\$1,400	(\$340)	(\$28.33)	\$1,750	(\$425)	(\$35.42)
4.00	\$400	(\$35)	(\$2.92)	\$800	(\$70)	(\$5.83)	\$1,200	(\$105)	(\$8.75)	\$1,600	(\$140)	(\$11.67)	\$2,000	(\$175)	(\$14.58)
4.05	\$405	(\$30)	(\$2.50)	\$810	(\$60)	(\$5.00)	\$1,215	(\$90)	(\$7.50)	\$1,620	(\$120)	(\$10.00)	\$2,025	(\$150)	(\$12.50)
4.10	\$410	(\$25)	(\$2.08)	\$820	(\$50)	(\$4.17)	\$1,230	(\$75)	(\$6.25)	\$1,640	(\$100)	(\$8.33)	\$2,050	(\$125)	(\$10.42)
4.15	\$415	(\$20)	(\$1.67)	\$830	(\$40)	(\$3.33)	\$1,245	(\$60)	(\$5.00)	\$1,660	(\$80)	(\$6.67)	\$2,075	(\$100)	(\$8.33)
4.20	\$420	(\$15)	(\$1.25)	\$840	(\$30)	(\$2.50)	\$1,260	(\$45)	(\$3.75)	\$1,680	(\$60)	(\$5.00)	\$2,100	(\$75)	(\$6.25)
4.25	\$425	(\$10)	(\$0.83)	\$850	(\$20)	(\$1.67)	\$1,275	(\$30)	(\$2.50)	\$1,700	(\$40)	(\$3.33)	\$2,125	(\$50)	(\$4.17)
4.30	\$430	(\$5)	(\$0.42)	\$860	(\$10)	(\$0.83)	\$1,290	(\$15)	(\$1.25)	\$1,720	(\$20)	(\$1.67)	\$2,150	(\$25)	(\$2.08)
4.35	\$435	\$0	\$0.00	\$870	\$0	\$0.00	\$1,305	\$0	\$0.00	\$1,740	\$0	\$0.00	\$2,175	\$0	\$0.00
4.40	\$440	\$5	\$0.42	\$880	\$10	\$0.83	\$1,320	\$15	\$1.25	\$1,760	\$20	\$1.67	\$2,200	\$25	\$2.08
4.45	\$445	\$10	\$0.83	\$890	\$20	\$1.67	\$1,335	\$30	\$2.50	\$1,780	\$40	\$3.33	\$2,225	\$50	\$4.17
4.50	\$450	\$15	\$1.25	\$900	\$30	\$2.50	\$1,350	\$45	\$3.75	\$1,800	\$60	\$5.00	\$2,250	\$75	\$6.25
4.55	\$455	\$20	\$1.67	\$910	\$40	\$3.33	\$1,365	\$60	\$5.00	\$1,820	\$80	\$6.67	\$2,275	\$100	\$8.33
4.60	\$460	\$25	\$2.08	\$920	\$50	\$4.17	\$1,380	\$75	\$6.25	\$1,840	\$100	\$8.33	\$2,300	\$125	\$10.42
4.65	\$465	\$30	\$2.50	\$930	\$60	\$5.00	\$1,395	\$90	\$7.50	\$1,860	\$120	\$10.00	\$2,325	\$150	\$12.50
4.70	\$470	\$35	\$2.92	\$940	\$70	\$5.83	\$1,410	\$105	\$8.75	\$1,880	\$140	\$11.67	\$2,350	\$175	\$14.58
4.75	\$475	\$40	\$3.33	\$950	\$80	\$6.67	\$1,425	\$120	\$10.00	\$1,900	\$160	\$13.33	\$2,375	\$200	\$16.67
4.80	\$480	\$45	\$3.75	\$960	\$90	\$7.50	\$1,440	\$135	\$11.25	\$1,920	\$180	\$15.00	\$2,400	\$225	\$18.75
4.85	\$485	\$50	\$4.17	\$970	\$100	\$8.33	\$1,455	\$150	\$12.50	\$1,940	\$200	\$16.67	\$2,425	\$250	\$20.83
4.90	\$490	\$55	\$4.58	\$980	\$110	\$9.17	\$1,470	\$165	\$13.75	\$1,960	\$220	\$18.33	\$2,450	\$275	\$22.92
5.00	\$500	\$65	\$5.42	\$1,000	\$130	\$10.83	\$1,500	\$195	\$16.25	\$2,000	\$260	\$21.67	\$2,500	\$325	\$27.08

Personal Property Tax	
Change by:	New Revenue
-0.25	\$ (475,130)
-0.20	\$ (380,104)
-0.15	\$ (285,078)
-0.10	\$ (190,052)
-0.05	\$ (95,026)
0.05	\$ 95,026
0.10	\$ 190,052
0.15	\$ 285,078
0.20	\$ 380,104
0.25	\$ 475,130
0.30	\$ 570,156
0.35	\$ 665,182
0.40	\$ 760,208
0.45	\$ 855,234
0.50	\$ 950,260

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

Employee Only Plan: \$6,120
 Employee Plus 1 Plan: \$8,940
 Employee & Family: \$11,700
 Temporary Employee: \$0
 If unknown, use \$6,120

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 (Incl. 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
BOS OPTION (Half-year)	BOS MEMBER (Pay Increase)	Clerical	Part-Time	\$ 43,800	0.09%	\$ 3,351	\$ -	\$ 26,760	\$ -	\$ 39	\$73,950
NEW HR ASSISTANT	HR ASSISTANT - FT	Clerical	Full-Time	\$ 40,000	0.09%	\$ 3,060	\$ 3,428	\$ 6,540	\$ 524	\$ 36	\$53,588
EXPAND ESC W/ PIO ROLE	Emer. Svc. Coord/Pub. Inf. Officer	Clerical	Full-Time	\$ 46,475	0.09%	\$ 3,555	\$ 3,983	\$ 6,540	\$ 609	\$ 42	\$61,204
NEW FACILITIES	BLDGS/GROUNDS - FT	Facilities	Full-Time	\$ 27,500	1.96%	\$ 2,104	\$ 2,357	\$ 6,120	\$ 360	\$ 539	\$38,980
NEW UTILITIES	UTIL.SYS OP-TRAINEE - FT	Sewer	Full-Time	\$ 31,100	2.05%	\$ 2,379	\$ 2,665	\$ 6,120	\$ 407	\$ 638	\$43,309
Future Requests											\$0
NEW FIRE/RESCUE CHIEF	FIRE/RESCUE CHIEF	Sheriff (Non-Clerical)	Full-Time	\$ 75,000	2.43%	\$ 5,738	\$ 6,428	\$ 6,120	\$ 983	\$ 1,823	\$96,090
NEW LIBRARY - FY20	LIBRARY ASSISTANT - FT	Clerical	Full-Time	\$ 28,000	0.09%	\$ 2,142	\$ 2,400	\$ 6,120	\$ 367	\$ 25	\$39,054
NEW VCE - FY19	4-H PRG SPT ASSISTANT - PT	Clerical	Part-Time	\$ 15,150	0.09%	\$ 1,159	\$ -		\$ -	\$ 14	\$16,323
Totals				\$ 307,025		\$ 23,487	\$ 21,260	\$ 64,320	\$ 3,250	\$ 3,155	\$422,497

Fluvanna County Tax Rates: 1978-2016

(CPI Inflation Adjusted)

* Reassessment Years

Year	Actual Rate	Rate In 1978 Dollars
1978	\$0.58	\$0.58
1979	\$0.68	\$0.65
1980	\$0.90	\$0.73
1981	\$0.86	\$0.81
1982*	\$0.55	\$0.86
1983	\$0.55	\$0.89
1984	\$0.55	\$0.92
1985	\$0.55	\$0.96
1986	\$0.55	\$0.97
1987	\$0.55	\$1.01
1988*	\$0.63	\$1.05
1989	\$0.63	\$1.10
1990	\$0.63	\$1.16
1991	\$0.63	\$1.21
1992	\$0.63	\$1.25
1993	\$0.63	\$1.29
1994*	\$0.63	\$1.32
1995	\$0.63	\$1.36
1996	\$0.68	\$1.40
1997	\$0.68	\$1.43
1998*	\$0.64	\$1.45
1999	\$0.64	\$1.48
2000	\$0.68	\$1.53
2001	\$0.71	\$1.58
2002*	\$0.64	\$1.60
2003	\$0.64	\$1.64
2004	\$0.68	\$1.68
2005*	\$0.50	\$1.74
2006	\$0.59	\$1.79
2007*	\$0.43	\$1.84
2008	\$0.43	\$1.92
2009	\$0.48	\$1.91
2010	\$0.50	\$1.94
2011	\$0.54	\$2.00
2012	\$0.57	\$2.04
2013*	\$0.5981	\$2.07
2014	\$0.795	\$2.11
2015*	\$0.880	\$2.11
2016	\$0.899	\$2.16

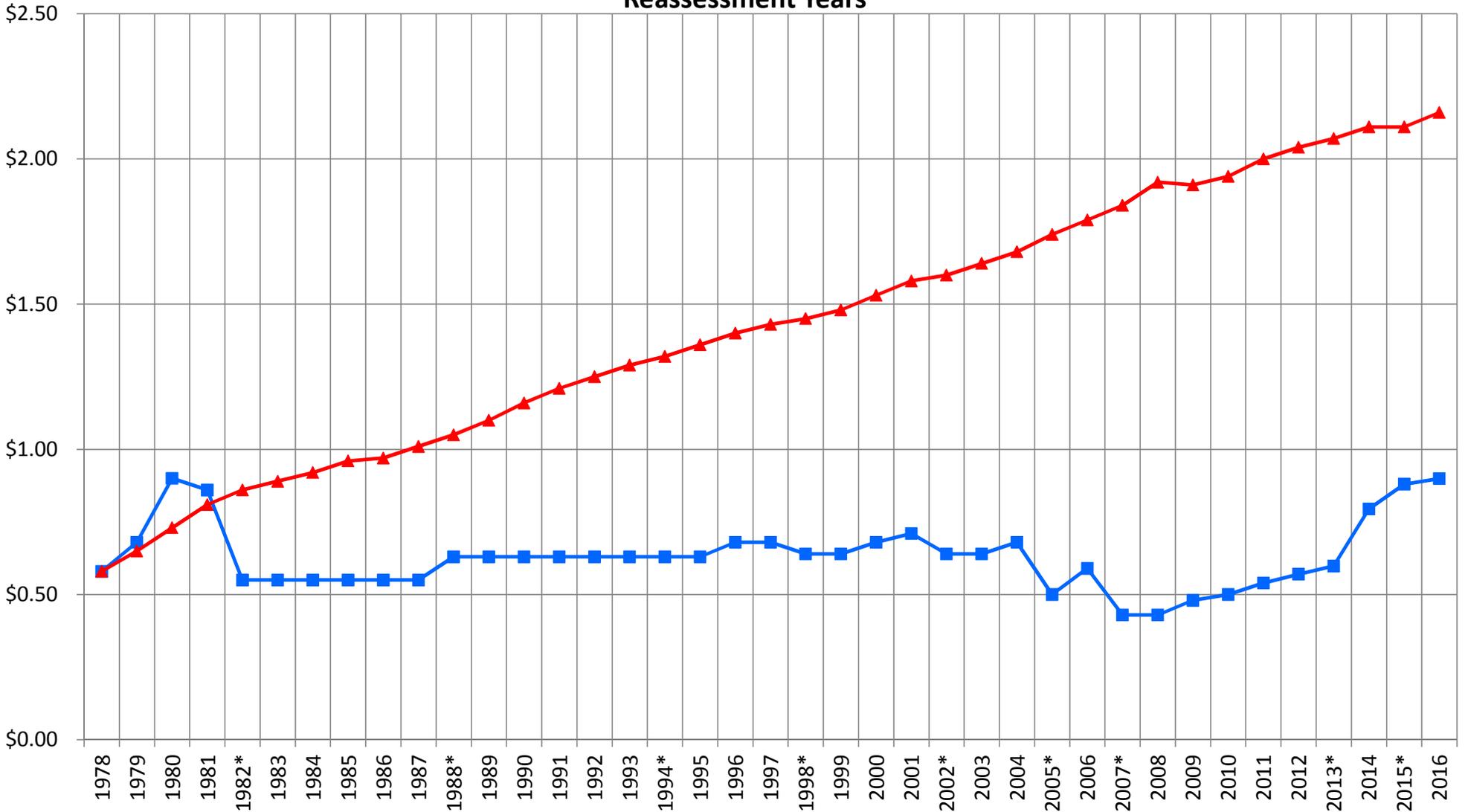
Commodity	1978	2016
Milk (Gal)	\$1.44	\$3.36
Bread (Loaf)	\$0.45	\$2.31
Butter (lb)	\$1.33	\$2.25
Eggs (Dz)	\$0.48	\$2.66
Bacon (lb)	\$1.20	\$4.48
Ground Beef (lb)	\$0.98	\$4.97
VW Beetle	\$5,700	\$21,895

Fluvanna County Tax Rates: 1978-2016

Inflation Adjusted (CPI)

* Reassessment Years

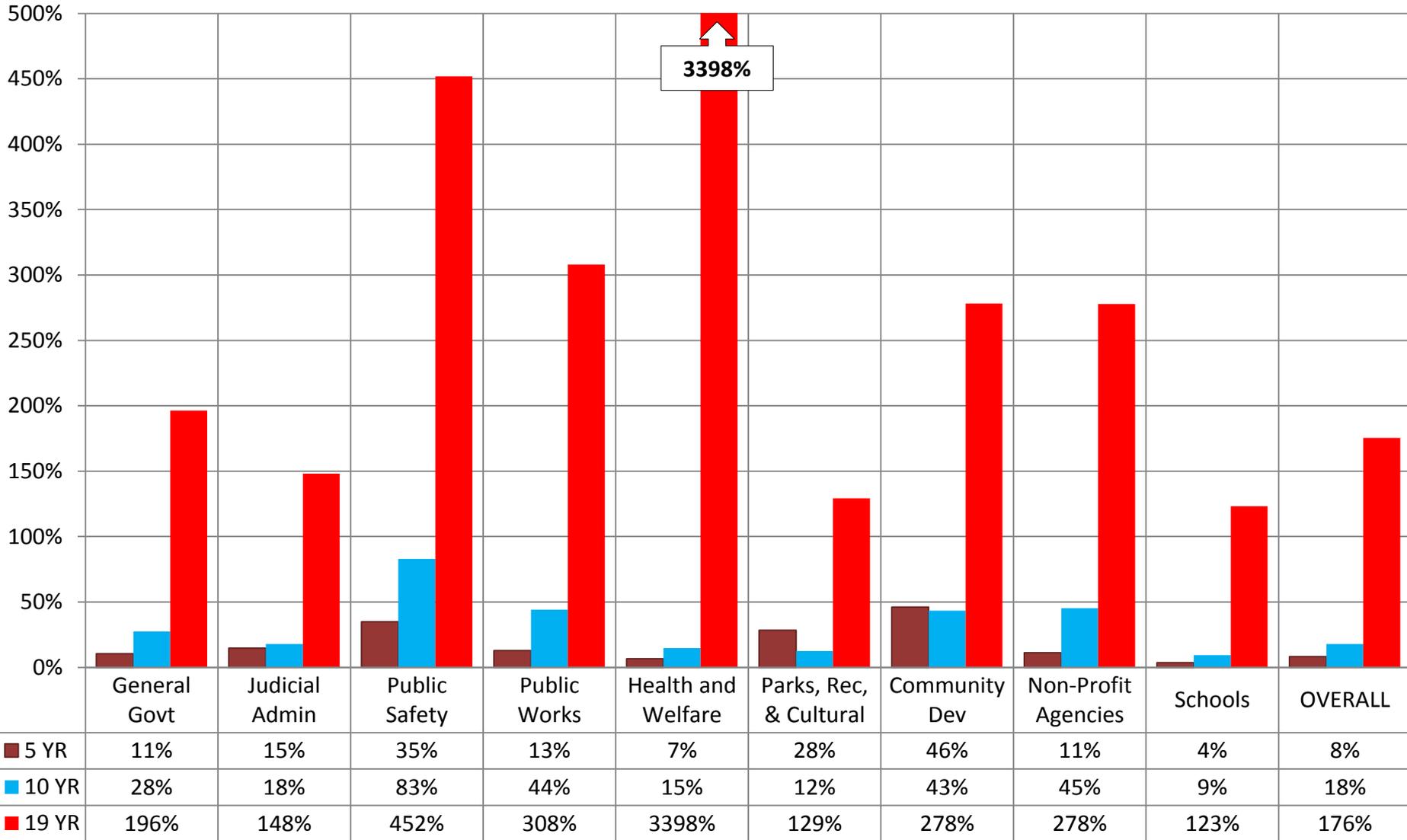
■ Tax Rate ▲ In 1978 \$



A		B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
RY15 FLUVANNA COMPARATIVE REPORT OF LOCAL RATES AND REVENUES																	Data Sources: -- Virginia Local Tax Rates, 2015, 34th Edition, Weldon Cooper Center for Public Service, University of Virginia													
For the Year Ended June 30, 2015																	-- Comparative Report of Local Government Revenues and Expenditures, for the period ending June 30, 2015, Auditor of Public Accounts, Commonwealth of Virginia													
Updated: Sep 27, 2016																	-- Population Estimates for Virginia, its counties & its cities, July 1, 2015 Estimates, Weldon Cooper Center for Public Service, University of Virginia													
Based on Fluvanna and the 22 local and similar sized counties (excludes Albemarle)																														
RATES		LOCAL AREA COUNTIES (Pop. 9,989 to 34,244)					OTHER SIMILAR SIZE VIRGINIA COUNTIES (Pop. 20,000 to 30,000)															Albemarle								
REVENUES		Low	High	% of Total Rev.	Average	% of Total Rev.	Fluvanna	Buckingham	Cumberland	Goochland	Greene	Louisa	Madison	Nelson	Orange	Powhatan	Buchanan	Caroline	Carroll	Dinwiddie	King George	Lee	New Kent	Page	Prince Edward	Rockbridge	Russell	Scott	Wythe	Albemarle
Population (July 1, 2015)	9,989	34,244		23,919		26,162	16,988	9,989	22,277	19,840	34,244	13,099	14,993	34,015	28,442	22,983	29,792	29,283	28,753	24,600	25,182	20,468	23,719	23,631	22,163	28,008	22,759	28,743	105,051	
Land Area (Sq Miles) (2010)	156	598		394		286	580	297	281	156	496	321	471	341	260	503	528	475	504	180	436	210	311	350	598	474	536	462	721	
Public Schools ADM (2015)	1,315	4,961		3,248		3,520	1,960	1,315	2,398	3,047	4,655	1,756	1,869	4,961	4,158	2,972	4,149	3,714	4,397	4,225	3,111	2,942	3,330	2,029	2,543	3,939	3,584	4,129	13,202	
Percentage ADM to Population	8.58%	17.18%		13.48%		13.45%	11.54%	13.16%	10.76%	15.36%	13.59%	13.41%	12.46%	14.58%	14.62%	12.93%	13.93%	12.68%	15.29%	17.18%	12.35%	14.38%	14.04%	8.58%	11.47%	14.06%	15.75%	14.37%	12.57%	
Composite Index 2016-18	0.1701	0.8000		0.3677		0.3759	0.3405	0.2817	0.8000	0.3281	0.5436	0.4411	0.5933	0.3811	0.4033	0.3171	0.3258	0.2722	0.2777	0.3664	0.1701	0.4152	0.2960	0.3377	0.4522	0.2375	0.1888	0.3122	0.6394	
Real Estate Tax Rate (CY15)	\$0.430	\$0.900		\$0.681		\$0.899	\$0.50	\$0.74	\$0.53	\$0.75	\$0.72	\$0.68	\$0.72	\$0.804	\$0.90	\$0.43	\$0.83	\$0.66	\$0.79	\$0.61	\$0.651	\$0.84	\$0.64	\$0.49	\$0.715	\$0.63	\$0.69	\$0.44	\$0.819	
Real Property	\$5,461,753	\$29,662,133	44%	\$15,269,237	55%	\$20,606,056	\$6,932,846	\$5,461,753	\$22,153,598	\$13,330,627	\$28,441,479	\$10,993,804	\$17,582,887	\$29,662,133	\$27,147,833	\$10,176,359	\$20,974,347	\$14,585,817	\$17,092,289	\$15,232,692	\$5,782,453	\$19,983,678	\$12,884,165	\$7,602,476	\$17,250,984	\$9,019,139	\$8,038,687	\$10,256,340	\$126,606,873	
Per Capita	\$230	\$1,173		\$644		\$788	\$408	\$547	\$994	\$672	\$831	\$839	\$1,173	\$872	\$954	\$443	\$704	\$498	\$594	\$619	\$230	\$976	\$543	\$322	\$778	\$322	\$353	\$357	\$1,205	
Public Service Corp.	\$332,031	\$1,780,074	6%	\$1,985,883	12%	\$4,653,744	\$3,207,066	\$761,135	\$621,984	\$436,794	\$1,780,074	\$332,031	\$800,468	\$1,261,731	\$846,250	\$447,047	\$3,961,785	\$766,356	\$1,349,873	\$1,493,418	\$443,830	\$1,023,733	\$594,340	\$456,694	\$1,090,865	\$1,537,854	\$871,011	\$913,216	\$2,637,991	
Personal Property - General	\$1.40	\$5.00		\$3.39		\$4.35	\$4.05	\$4.50	\$4.00	\$5.00	\$1.90	\$3.45	\$3.45	\$3.75	\$3.60	\$1.95	\$3.80	\$1.60	\$4.90	\$3.25	\$2.00	\$3.75	\$4.64	\$4.50	\$4.25	\$1.65	\$1.40	\$2.27	\$4.28	
Personal Property - General	\$1,059,428	\$8,395,383	13%	\$4,450,223	13%	\$4,949,139	\$2,574,260	\$1,715,050	\$8,395,383	\$3,759,743	\$4,823,723	\$2,952,524	\$3,672,666	\$8,364,376	\$6,404,123	\$2,938,848	\$8,306,008	\$2,508,611	\$7,875,204	\$4,513,702	\$1,917,201	\$4,384,298	\$5,559,825	\$3,332,458	\$4,805,872	\$3,523,969	\$1,059,428	\$4,018,720	\$23,195,565	
Per Capita	\$47	\$377		\$189		\$189	\$152	\$172	\$377	\$190	\$141	\$225	\$245	\$225	\$128	\$279	\$86	\$204	\$183	\$76	\$214	\$234	\$141	\$217	\$126	\$47	\$142	\$221		
Personal Property - Mobile Home	\$0	\$119,155	0%	\$44,541	0%	\$14,343	\$49,280	\$32,350	\$4,737	\$0	\$62,537	\$7,584	\$32,755	\$4,610	\$7,271	\$85,035	\$50,207	\$78,243	\$64,148	\$22,821	\$91,566	\$35,288	\$0	\$40,500	\$45,435	\$119,155	\$88,189	\$88,389	\$63,806	
Machinery and Tools	\$0.72	\$4.20		\$2.22		\$2.00	\$2.90	\$3.75	\$1.00	\$2.50	\$1.90	\$1.67	\$1.25	\$1.83	\$3.60	\$1.95	\$3.50	\$1.30	\$3.30	\$2.50	\$2.00	\$1.50	\$2.00	\$4.20	\$2.55	\$1.65	\$0.72	\$1.50	\$4.28	
Machinery and Tools	\$3,115	\$7,338,716	2%	\$673,531	0%	\$14,867	\$203,489	\$99,880	\$358,273	\$220,163	\$360,264	\$66,711	\$12,645	\$3,115	\$360,230	\$7,338,716	\$250,464	\$659,689	\$636,356	\$148,511	\$702,096	\$8,864	\$398,784	\$32,424	\$359,955	\$1,191,281	\$205,818	\$1,858,615	\$494,831	
Per Capita	\$0	\$319		\$59		\$1	\$12	\$10	\$16	\$11	\$5	\$1	\$5	\$13	\$319	\$8	\$23	\$22	\$6	\$28	\$28	\$17	\$1	\$1	\$16	\$43	\$9	\$65	\$5	
Merchants' Capital	\$0.40	\$2.30		\$1.02		\$1.00	\$1.00	\$1.00	\$0	\$0.65	\$0.86	\$0.40	\$0.40	\$0.40	\$2.00	\$2.00	\$2.30	\$2.30	\$2.30	\$2.30	\$1.41	\$1.41	\$0.70	\$0.70	\$0.65	\$0.72	\$0.56	\$0.56		
Assessment %	10%	100%		72%		100%	100%	100%	100%	100%	100%	100%	100%	100%	10%	10%	30%	30%	30%	30%	30%	30%	100%	100%	20%	100%	100%	100%	\$0	
Merchants' Capital	\$0	\$461,144	0%	\$97,128	0%	\$0	\$170,046	\$47	\$41	\$126	\$88	\$461,144	\$201,856	\$74	\$75	\$18,528	\$89,632	\$0	\$200,996	\$63	\$55	\$91	\$52	\$67	\$62	\$413,507	\$0	\$34,996	\$205,818	\$368,508
Per Capita	\$41	\$126		\$77		\$54	\$47	\$41	\$126	\$88	\$84	\$74	\$75	\$77	\$85	\$74	\$60	\$63	\$55	\$91	\$52	\$67	\$62	\$62	\$115	\$116	\$67	\$61	\$126	
Penalties on General Property Taxes	\$109,705	\$462,873	1%	\$223,743	1%	\$317,798	\$170,865	\$118,818	\$222,226	\$210,476	\$320,843	\$260,471	\$195,457	\$360,825	\$299,330	\$123,221	\$462,873	\$112,039	\$288,226	\$208,565	\$159,654	\$201,505	\$251,490	\$181,110	\$278,861	\$148,441	\$143,301	\$109,705	\$920,565	
Interest on General Property Taxes	\$101,484	\$418,780	1%	\$212,893	0%	\$151,239	\$239,909	\$141,351	\$240,384	\$135,535	\$329,377	\$101,484	\$165,898	\$199,512	\$261,832	\$239,909	\$418,780	\$255,557	\$255,329	\$118,465	\$191,176	\$191,939	\$272,425	\$139,748	\$184,521	\$324,477	\$140,906	\$196,780	\$788,809	
Consumers' Utility Tax (Electricity & Gas)						Elec	Elec	Elec	Elec/Gas	Elec	Elec	Elec/Gas	Elec	Elec	Elec/Gas	Elec/Gas	Elec/Gas	Elec	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas	Elec	Elec	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas
Consumers' Utility Tax (Elec & Gas)	\$48,249	\$710,803	1%	\$458,234	1%	\$543,427	\$348,920	\$169,439	\$441,456	\$405,701	\$613,142	\$373,096	\$471,128	\$654,819	\$661,300	\$624,632	\$606,638	\$710,803	\$539,173	\$253,970	\$438,352	\$292,599	\$48,249	\$307,372	\$488,443	\$530,273	\$403,302	\$613,145	\$4,439,504	
Per Capita	\$2	\$31		\$19		\$21	\$21	\$17	\$20	\$20	\$18	\$28	\$31	\$19	\$23	\$27	\$20	\$24	\$19	\$10	\$17	\$19	\$10	\$17	\$13	\$22	\$19	\$21	\$42	
BPOL License Fee	\$30.00	\$50.00					No	No	No	\$25 Contr. Fee	\$30	\$30	\$50	\$50	\$50	No	No	No	No	No	No	No	No	No	No	\$30	\$30	\$30	\$50	
BPOL Tax Rates							Min. \$30	Min. \$25	Min. \$20	No	No	No	No	No	No	No	No	Min. \$25	Min. \$25	Min. \$30	Min. \$20	Min. \$30	Min. \$20	No	No	No	No	No	No	
BPOL License Fee / BPOL Taxes	\$0	\$1,175,774	1%	\$295,425	0%	\$0	\$0	\$111,119	\$821,993	\$497,713	\$613,142	\$0	\$33,870	\$0	\$100,761	\$0	\$998,994	\$0	\$694,323	\$1,175,774	\$0	\$725,947	\$147,747	\$0	\$873,386	\$0	\$0	\$0	\$10,523,169	
Motor Vehicle License Tax (Auto)	\$0.00	\$38.75		\$26.48		\$33.00	\$25.00	\$23.00	\$29.50	\$25.00	\$38.75	\$30.00	\$38.75	\$35.00	\$35.00	\$0.00	\$30.00	\$25.00	\$20.00	\$23.00	\$30.00	\$25.00	\$20.00	\$35.00	\$25.00	\$20.00	\$23.00	\$20.00	\$38.50	
Motor Vehicle License Tax (M-cycle)	\$0.00	\$35.00		\$17.72		\$18.00	\$20.00	\$18.00	\$27.50	\$9.00	\$19.50	\$15.00	\$18.00	\$21.00	\$35.00	\$0.00	\$25.00	\$15.00	\$10.00	\$18.00	\$27.50	\$15.00	\$10.00	\$25.00	\$25.00	\$8.00	\$18.00	\$10.00	\$26.50	
Motor Vehicle License Taxes	\$0	\$1,038,375	2%	\$554,586	2%	\$703,417	\$336,090	\$228,304	\$758,275	\$453,945	\$674,854	\$436,137	\$716,630	\$951,035	\$1,030,876	\$0	\$1,038,375	\$584,954	\$548,898	\$524,061	\$566,118	\$519,430	\$332,612	\$541,664	\$531,093	\$507,262	\$380,010	\$391,447	\$3,566,011	
Per Capita	\$0	\$48		\$24		\$27	\$20	\$23	\$34	\$23	\$20	\$33	\$48	\$28	\$36	\$0	\$35	\$20	\$19	\$21	\$22	\$14	\$23	\$24	\$23	\$18	\$17	\$14	\$34	
Restaurant Food Taxes	4%	4%		4%		4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	
Restaurant Food Taxes	\$0	\$1,341,603	1%	\$434,420	0%	\$0	\$0	\$0	\$697,086	\$853,460	\$380,853	\$976,490	\$742,794	\$0	\$0	\$1,109,995	\$384,398	\$711,002	\$999,806	\$0	\$748,545	\$272,757	\$0	\$1,341,603	\$0	\$0	\$772,865	\$6,950,994		
Per Capita	\$11	\$65		\$33		\$0	\$0	\$0	\$35	\$25	\$29	\$65	\$22	\$0	\$37	\$13	\$25	\$41	\$37	\$11	\$61	\$61	\$61	\$61	\$61	\$61	\$27	\$66		
Hotel and Motel Room Taxes	2%	7%		4%		4%	2%	2%	2%	5%	2%	5%	5%	2%	2%	2%	2%	5%	5%	5%	5%	2%	2%	5%	7%	2%	2%	5%	5%	
Hotel and Motel Room Taxes	\$0	\$1,452,532	1%	\$177,100	0%	\$0	\$3,055	\$0	\$805	\$172,184	\$113,818	\$143,486	\$514,579	\$26,135	\$0	\$32,171	\$149,816	\$253,311	\$68,051	\$200,471	\$2,171	\$15,904	\$743,834	\$0	\$1,452,532	\$0	\$3,148	\$177,835	\$2,587,893	
Per Capita	\$0	\$66		\$10		\$0	\$0	\$0	\$9	\$3	\$11	\$3																		

FLUVANNA COUNTY OPERATING BUDGET EXPENDITURES TRACKING

(Less Debt Service, CIP, and Enterprise Fund)



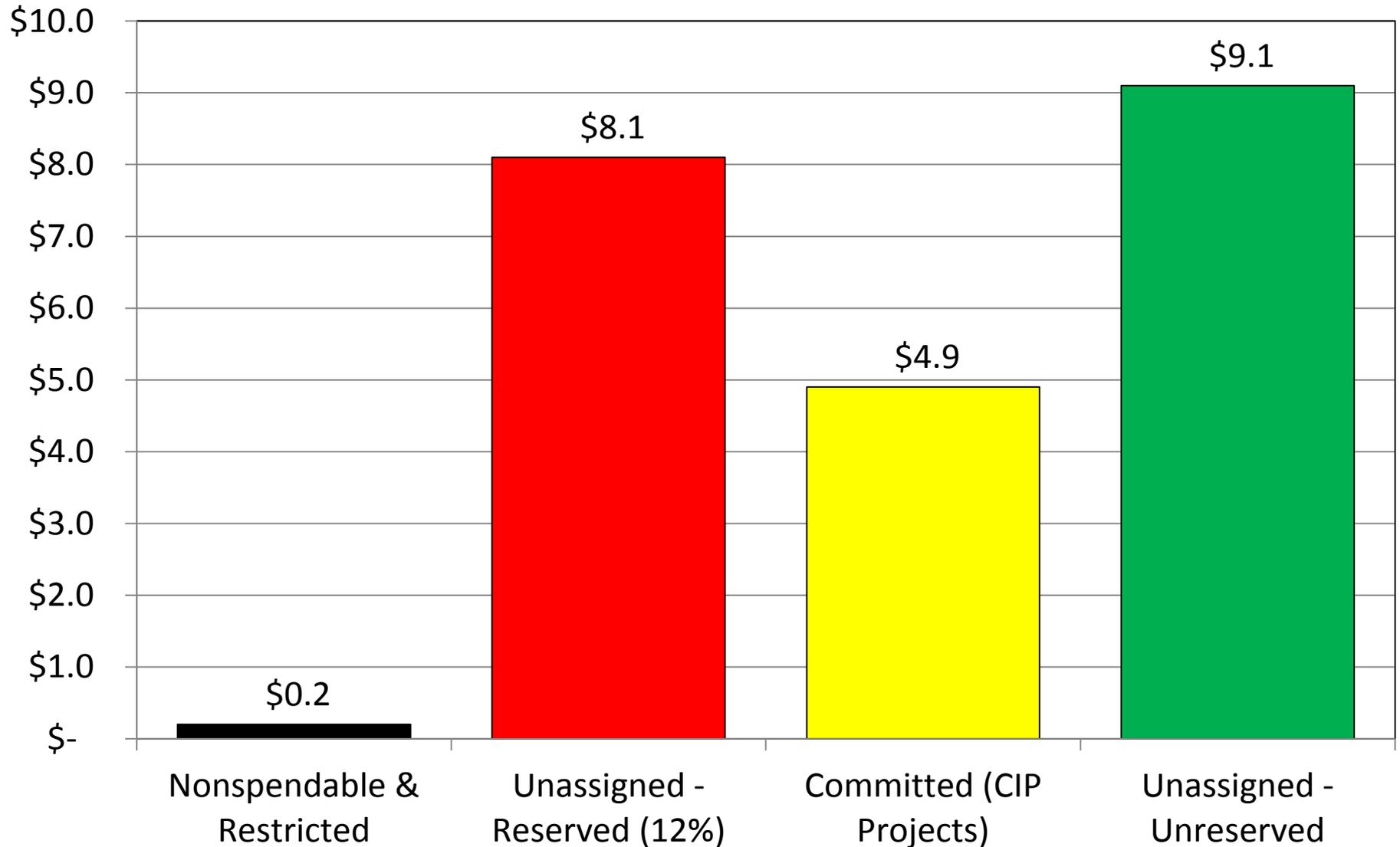
OPERATING BUDGET EXPENDITURES TRACKING *

Expenditure Category	FY98 Actuals	FY99 Actuals	FY00 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY09 Actuals	FY10 Actuals	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Actuals	5 Yr Change (FY12-16)	10 Yr Change (FY07-16)	19 Yr Change (FY98-16)	FY17 Budget (Amended)
GENERAL GOVERNMENT	\$ 845,277	896,975	952,582	1,197,288	1,150,247	1,199,234	1,309,075	1,563,717	1,688,756	1,964,112	1,999,645	2,142,243	1,998,684	Davenport 2,006,876	199,449 2,266,425	138,364 2,291,560	158,364 2,177,595	419,256 2,490,745	41,999 \$ 2,504,594	11%	28%	196%	\$ 2,597,243
Board of Supervisors	154,445	185,109	118,260	106,905	115,577	143,095	109,324	134,085	132,885	138,461	147,671	162,153	141,048	139,500	146,474	177,369	148,618	165,806	206,164	41%	49%	33%	168,001
County Administration	114,776	126,513	167,815	187,999	203,774	210,222	198,353	215,931	350,222	395,735	430,391	450,401	430,508	352,931	339,716	305,523	233,530	245,934	246,468	-27%	-38%	115%	230,445
County Attorney	50,095	44,453	70,739	102,785	91,044	84,780	91,373	94,062	80,856	95,991	128,637	113,540	106,470	155,275	134,849	137,126	113,557	169,985	202,811	50%	111%	305%	168,140
Commissioner of Revenue	128,040	135,177	137,093	148,506	167,054	178,101	197,097	227,071	258,919	281,889	304,783	323,424	319,815	316,668	315,006	327,455	339,544	337,440	350,910	11%	24%	174%	360,264
Reassessment	32,121	-	-	148,272	24,116	-	-	188,118	36,705	190,855	1,498	-	-	-	145,638	34,262	1,761	89,854	101,538	-30%	-47%	216%	91,922
Treasurer	225,875	223,177	248,139	267,136	279,182	295,317	306,374	354,794	360,177	382,142	410,278	460,007	443,190	448,674	435,148	461,387	451,142	462,154	441,008	1%	15%	95%	456,108
Information Technology	-	-	-	-	-	-	-	-	53,149	97,703	144,393	171,617	149,245	164,899	288,425	328,557	307,153	405,614	371,386	29%	280%	-	409,248
Finance	84,488	120,634	139,119	154,771	184,712	197,784	305,816	244,753	296,228	266,939	279,816	279,613	258,093	266,433	262,953	314,175	324,013	312,317	304,742	16%	14%	261%	347,134
Registrar/Board of Elections	55,437	61,912	71,417	80,914	84,788	89,935	100,738	104,903	119,615	114,397	152,178	181,488	150,315	162,496	198,216	205,706	177,949	216,656	191,754	-3%	68%	246%	256,883
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,328	84,985	87,814	-	-	-	109,098
JUDICIAL ADMINISTRATION	\$ 444,348	475,106	485,454	575,908	677,921	601,752	615,062	692,038	810,121	935,177	991,983	991,921	941,916	924,825	960,713	990,196	1,036,154	1,027,317	\$ 1,102,784	15%	18%	148%	\$ 1,197,270
General District Courts	10,012	8,533	6,027	9,071	42,967	12,347	10,706	6,572	11,120	7,672	6,731	7,718	5,550	7,582	6,706	5,873	6,182	6,580	6,417	-4%	-16%	-36%	8,537
Juvenile Court Service Unit	6,659	4,909	4,931	2,602	2,980	4,031	1,992	1,647	2,595	3,443	3,934	4,119	1,501	2,458	2,541	2,083	1,926	1,901	2,095	-18%	-39%	-69%	2,860
Clerk of the Circuit Court	248,112	271,303	288,175	354,568	419,522	371,244	383,723	427,154	500,225	557,591	594,831	563,021	537,949	521,016	552,141	559,464	577,647	570,640	587,641	6%	5%	137%	634,371
Circuit Court Judge	12,799	13,539	3,115	31,546	27,483	25,513	26,453	24,104	28,964	32,190	31,802	42,423	30,022	25,571	28,432	33,060	31,502	30,920	36,833	30%	14%	188%	64,952
Commonwealth's Attorney	166,766	176,822	183,206	178,121	184,969	188,617	192,188	232,561	267,217	334,281	354,685	374,640	366,894	368,198	370,893	389,716	418,897	417,276	469,798	27%	41%	182%	486,550
PUBLIC SAFETY	\$ 1,157,797	1,497,555	1,755,142	1,898,042	2,223,148	2,679,861	2,785,561	3,075,002	3,404,755	3,494,123	4,312,536	4,398,787	4,618,470	4,482,659	4,735,261	4,955,798	5,616,015	6,048,750	\$ 6,388,926	35%	83%	452%	\$ 7,318,869
Sheriff's Department	713,271	956,898	1,076,105	1,165,215	1,213,376	1,313,917	1,455,619	1,663,240	1,652,198	1,957,877	2,067,649	2,267,918	2,250,020	2,185,581	2,194,938	2,183,857	2,332,923	2,349,602	2,389,628	9%	22%	235%	2,636,986
E-911	-	2,520	-	15,845	188,364	456,291	351,711	344,325	476,721	454,144	456,253	695,522	344,325	596,253	718,424	777,693	809,139	830,785	881,989	23%	94%	-	996,917
Fire & Rescue Squad	325,720	361,912	437,686	453,794	475,238	546,535	538,077	617,513	752,089	671,595	1,224,077	610,771	523,069	487,749	601,911	695,002	797,965	855,064	848,679	41%	26%	161%	923,480
State Dept. of Forestry	6,818	6,818	6,818	6,818	6,818	6,818	6,818	5,491	5,491	5,491	7,687	9,053	9,053	9,053	9,012	9,053	9,012	9,012	9,053	0%	64%	32%	9,053
Correction & Detention	250	46,770	90,768	42,230	129,518	116,659	176,669	182,235	264,535	116,056	88,156	401,156	756,067	716,019	867,674	814,284	884,553	1,085,413	1,064,737	23%	817%	425795%	1,291,089
Building Inspections	79,652	83,844	100,648	142,374	139,604	164,512	172,493	182,569	152,060	181,231	171,063	246,131	228,606	223,094	230,232	236,834	243,699	241,112	240,597	5%	33%	202%	197,346
Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,035	291,482	454,405	694,427	-	-	-	994,279
Animal Control	32,086	39,153	43,117	71,766	70,230	75,129	84,174	79,629	101,661	107,729	159,847	169,602	178,122	203,463	113,029	228,040	247,242	223,357	259,857	130%	141%	710%	269,719
PUBLIC WORKS	\$ 422,536	455,732	520,484	610,724	620,597	684,322	740,550	786,948	886,556	1,196,056	1,308,210	1,308,139	1,262,556	1,444,944	1,527,887	1,442,865	1,749,588	1,694,138	\$ 1,723,541	13%	44%	308%	\$ 1,950,229
Litter Control Program	5,668	4,727	6,255	6,274	4,014	5,601	1,502	11,095	6,302	8,978	7,233	13,591	14,683	5,040	13,864	4,828	35,861	27,362	9,233	-33%	3%	63%	8,664
Public Works/Facilities/General Services	416,868	451,005	514,229	604,450	616,583	678,721	739,048	775,853	880,254	1,187,078	1,300,977	1,294,548	1,247,873	1,292,449	1,357,860	1,299,584	1,564,238	1,520,044	1,546,358	14%	30%	271%	1,744,447
Convenience Center	-	-	-	-	-	-	-	-	-	-	-	-	-	119,467	123,965	113,521	123,965	123,360	144,516	10%	-	-	150,618
Landfill Post Closure	-	-	-	-	-	-	-	-	-	-	-	-	-	27,988	24,956	24,932	25,524	23,372	23,434	-6%	-	-	46,500
HEALTH AND WELFARE	\$ 144,736	158,402	1,938,234	1,986,304	2,659,856	3,222,779	3,209,198	4,069,078	4,157,443	4,414,574	4,472,408	4,526,450	4,472,990	4,439,531	4,750,917	4,202,724	4,593,912	4,511,260	\$ 5,062,553	7%	15%	3398%	\$ 5,345,416
Health	129,600	143,500	170,000	180,000	185,400	199,835	206,667	221,366	245,809	260,400	284,900	290,853	263,622	251,788	249,817	252,544	252,368	257,107	257,349	3%	-1%	99%	265,060
VJCCCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,226	6,945	6,575	5,900	5,731	-8%	-	-	6,585
CSA Purchase of Services	-	-	714,900	541,594	1,031,323	1,456,399	1,359,234	1,867,887	1,862,510	2,022,887	2,133,795	1,914,015	2,107,399	2,041,584	2,478,041	1,995,585	2,167,478	2,170,271	2,752,925	11%	36%	-	2,779,494
Social Services	15,136	14,902	1,053,334	1,264,710	1,443,133	1,566,545	1,643,297	1,979,830	2,049,124	2,131,287	2,053,713	2,321,582	2,101,969	2,146,159	2,016,833	1,947,650	2,167,491	2,077,982	2,046,548	1%	-4%	13421%	2,294,277
PARKS, RECREATION AND CULTURAL	\$ 357,496	391,393	509,700	549,977	573,579	614,897	605,689	654,250	814,403	728,811	777,890	755,002	648,309	597,053	638,753	648,956	729,112	794,801	\$ 819,754	2%	-3%	1496%	\$ 2,565,922
Parks & Recreation	206,373	247,651	338,932	365,362	365,733	398,438	397,539	427,978	579,116	484,007	518,921	490,869	412,594	368,310	391,172	398,543	453,744	506,364	512,151	31%	6%	148%	495,361
Library	151,123	143,742	170,768	184,615	207,846	216,459	208,150	226,272	235,287	244,804	258,969	264,133	235,715	228,743	247,581	250,413	275,368	288,437	307,603	24%	26%	104%	349,136
COMMUNITY DEVELOPMENT	\$ 153,703	172,274	205,289	252,801	311,064	321,271	381,439	264,540	355,486	405,561	434,485	519,471	417,732	382,122	397,555	723,341	548,048	592,417	\$ 581,160	46%	43%	278%	\$ 666,713
County Planner	64,794	77,912	102,364	134,153	163,607	159,552	142,830	177,327	214,099	277,409	311,175	358,900	280,201	280,601	271,905	281,006	311,107	338,659	339,752	25%	22%	424%	421,467
Planning Commission	15,397	21,558	23,810	27,058	62,323	62,886	39,705	20,929	39,949	23,731	25,260	27,542	26,480	22,276	23,								

Debt Available to Payoff		FY 2018			
Literary Fund Loans			Annual Debt Service	Est. Prin & Int. Payoff	Future Interest Savings
1999 Literary Loan - Central Elementary	Beg Bal	\$1,549,256		\$1,549,256	
Comm of VA/ BOA Trustee	Principal	309,851			
\$6,197,023	Interest	46,478		23,239	\$139,433
3.00% TIC	Debt Serv	\$356,329	\$356,329		
No Prepayment Penalty	End Bal	1,239,405			
Capital Leases					
2009 Pierce Pumper	Beg Bal	\$103,462		\$103,462	
Suntrust	Principal	50,708			
\$450,000	Interest	4,117		2,059	\$6,215
3.98% TIC	Debt Serv	\$54,825	\$54,825		
No Prepayment Penalty	End Bal	52,934			
2012 Tanker	Beg Bal	\$283,447		\$283,447	
BB&T	Principal	53,774			
\$546,321	Interest	7,483		3,742	\$22,839
2.64% TIC	Debt Serv	\$61,257	\$61,257		
1% Prepayment Penalty	End Bal	229,673			
			\$472,411	\$1,965,204	\$168,487



Fund Balance (\$M) – as of June 30, 2016





Fund Balance

FY16 Year End Fund Balance	\$22,233,064
Nonspendable & Restricted	- \$159,520
Unassigned – Reserved (12%)	- \$8,080,770
Committed (CIP Projects)	- \$4,875,335
Unassigned – Unreserved	\$9,117,439
Less: ZXR Water & Sewer System Ground Survey – 08/03/16	- \$30,000
Less: Facility Upgrades at DSS – 08/17/16	- \$22,862
Less: FY16-17 Donations Carry Forward – 09/06/16	- \$432
Less: Fluvanna Rescue Ambulances – 09/07/16	- \$39,000
Less: FY16-17 Department Carry Forwards – 10/19/16	- \$173,618
Less: New Capital Projects– 10/19/16	- \$303,000
Less: ZXR Water & Sewer System Final Design – 12/07/16	- \$47,870
Less: FY16-17 FCPS Carry Forward: Fiber Project – 12/22/16	- \$430,222
Add: JRWA Project Reimbursement– 01/03/17	+ \$358,967
Current Unassigned – Unreserved Fund Balance (as of Jan 4, 2017)	\$8,429,402