

**FISCAL YEAR 2025 BUDGET
PROPOSAL
AND FY 2026-2029
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY25 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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

February 5, 2023

THE COUNTY ADMINISTRATOR’S FISCAL YEAR 2025 BUDGET MESSAGE

Dear Members of the Fluvanna County Board of Supervisors:

EXECUTIVE SUMMARY

I am pleased to present to you the County Administrator’s proposed Fiscal Year (FY) 2025 Combined Operating and Capital Improvements Plan Budget, and the Projected Operating and Capital Budgets for FY2026-2029, for your review and consideration. The FY2025 Budget is balanced, and based upon reasonable and conservative assumptions for revenues and expenditures. The budget contains recommendations that are consistent with our County’s long-term and short-term priorities, provides adequate funding for the county to strengthen its quality services to the community, and is fiscally responsible.

- The combined FY2025 budget, totaling \$107,555,422, supports the General Fund, Capital Projects Fund, School Fund, and Enterprise Funds (Cafeteria Fund, Palmyra Sewer Fund, Fork Union Sanitary District Fund and the Zion Crossroads Water and Sewer Fund).
- It is balanced on a real property tax rate of \$0.844 per \$100 of assessed value, which remains unchanged from FY2024.
- The personal property tax rate of \$4.10 per \$100 of assessed value also remains unchanged from FY2024.
- No changes are proposed to the current Business and Public Utility personal property tax rates or the Machinery & Tools tax rate.

- This budget proposal includes an overall increase in total County expenditures of \$1,959,566, a 1.9% increase from the FY2024 amended budget, and \$6,587,596 less than the Operating and Capital Project budget requests for FY2025.

The County has not received Fluvanna County Public School's formal funding request, since the FY2025 Budget Request has not yet been adopted by the School Board. The School System's full budget request will be presented to the Board of Supervisors on February 21, 2024.

ACKNOWLEDGEMENTS

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

BUDGET DEVELOPMENT

In structuring this budget proposal, priorities were to:

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

BUDGET OVERVIEW

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

- Increased costs for providing public safety including; A newly created Department of Emergency Services providing paid County staff EMS providers, the costs related to our

affiliated regional facilities at Central Virginia Regional Jail and Blue Ridge Juvenile Detention, aging Sheriff’s Office patrol vehicles and Fire & Rescue apparatus.

- Aging facilities, fleet and equipment that require significant maintenance. The County and Schools combined have over 33 buildings with HVAC and greater than 300 vehicles.
- The increasing cost of goods and services. Over the last 12 months, the Consumer Price Index (CPI) increased 3.4%.
- Maintaining competitive salaries and benefits for our County and School System staff.
- New and expanding water and sewer infrastructure needs in our designated growth areas to support economic development.
- Our high existing debt load. The FY2025 Budget includes \$8,995.047 in debt service payments, which represents 8.4% of the total combined FY2025 budget.

REVENUES

Projected total FY2025 revenues will increase \$1,959,566 above the FY2024 amended budget amount. The most significant contributing factors are:

- A net increase of \$536,831 in tax and local operating revenue, mainly in part to increased real estate revenue (residential and public utilities), and an increase in sales tax and interest income revenue.
- A net increase of \$873,151 in Schools state/federal/other local revenue, not including the County contribution.
- A decrease of \$181,241 in Social Services state/federal revenue.
- A decrease of \$759,100 in Debt Service revenue, due to the decreased use of fund balance and other subsidy/rebate revenue.
- A net increase of \$1,467,992 for CIP project funding, utilizing increased use of fund balance and reflecting a reduction of federal ARPA funds and state grants to fund CIP projects.
- An increase of \$21,933 in Enterprise Funds.

Revenue Category	FY24 Budget (Amended)	FY25 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$61,100,905	\$61,637,736	0.9%
SCHOOLS	\$31,395,131	\$32,268,282	2.8%
SOCIAL SERVICES	\$2,263,039	\$2,081,798	-8.0%
DEBT SERVICE	\$2,065,084	\$1,305,984	-36.8%

CAPTIAL IMPROVEMENT PLAN (CIP)	\$6,080,719	\$7,548,711	24.1%
ENTERPRISE	\$2,690,978	\$2,712,911	0.8%
REVENUES TOTAL	\$105,595,856	\$107,555,422	1.9%

EXPENDITURES

Departments, Constitutional Officers and Agency budgets have been reviewed in detail and funded at reasonably levels to cover day-to-day operational requirements. Like all budget years, the full request may or may not be recommended in this proposed budget due to funding limitations. As previously mentioned, the formal School System funding request was not received by the time the budget proposal was finalized. Any school funding requirements above their FY2024 level must be reviewed and addressed during the budget process in the coming weeks when the Fluvanna County School Board makes a formal funding request.

Expenditure Category	FY24 Budget (Amended)	FY25 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$3,923,273	\$4,072,508	3.8%
JUDICIAL ADMINISTRATION	\$1,619,727	\$1,638,407	1.2%
PUBLIC SAFETY	\$13,126,152	\$13,165,575	0.3%
PUBLIC WORKS	\$3,156,831	\$3,142,108	-0.5%
HEALTH AND WELFARE	\$6,951,965	\$6,899,746	-0.8%
PARKS, RECREATION & CULTURAL	\$1,307,993	\$1,356,550	3.7%
COMMUNITY DEVELOPMENT	\$1,456,081	\$1,454,170	-0.1%
NON-DEPARTMENTAL	\$435,565	\$956,569	119.6%
SCHOOLS	\$53,323,657	\$54,196,808	1.6%
DEBT SERVICE	\$10,050,599	\$8,955,047	-10.9%
CAPITAL IMPROVEMENT PLAN (CIP)	\$6,530,719	\$7,998,711	22.5%
ENTERPRISE	\$3,713,294	\$3,719,223	0.2%
EXPENDITURES TOTAL	\$105,595,856	\$107,555,422	1.9%

Expenditure increases in the FY2025 Budget, less the Schools, Debt Service and the Capital Improvement Plan are primarily the result of:

General Government

- **Reassessment - \$92,048 total:** The County is on a reassessment cycle of every other year and FY2025 will reflect when a majority of the upcoming reassessments costs are expended.
- **Information Technology - \$52,319 total:** \$35,000 for a one-time server replacement and the remainder of the increase is for software services.

Public Safety

- **Emergency Services- \$276,848 total:** In FY2023/FY2024 the County created a new Department of Emergency Services; which included hiring an EMS Supervisor, hiring 16 EMT Advanced Life Support (ALS)/Basic Life Support (BLS) providers, part-time EMT ALS/BLS providers and the associated personal and operational costs with the new department. Besides the two staffed ambulances running 24/7/365, the County also authorized for the department to implement a new Quick Response Vehicle (QRV), which is staffed by a Paramedic. In FY2024, the QRV costs were absorbed with vacancy savings and FY2025 will require these new costs to be reflected in the budget. The FY2025 budget also includes EMS Education Equipment for our EMS providers.

Health and Welfare

- **CSA Purchase of Services - \$104,500 total:** increases for community based services for clients of the Children’s Service Act.

Non-Departmental

- **Staff Pay Plan, Health Insurance and Virginia Retirement System - \$489,033 total cost**

HEALTH INSURANCE

Health insurance cost increases have been significant fiscal influences on the County budget every year. The proposed budget does continue funding for the benefits package that we provide for County employees. The budget includes \$136,392 to cover a 6.0% portion of a potential 8.5% increase, and lessen any adverse impact on employees. Each 1% premium increase represents approximately \$22,732.

Health Insurance Premium Change	
Year	% Rate Change
FY15	-2.20%
FY16	-2.00%
FY17	7.00%
FY18	10.69%
FY19	16.33%
FY20	18.00%
FY21	-21.20%
FY22	8.40%
FY23	9.00%
FY24	4.30%

EMPLOYEE COMPENSATION

Maintaining competitive compensation to attract and retain high quality employees remains a priority for Fluvanna County. Having a relatively low unemployment rate through the area means an increasingly competitive recruitment market. For the FY2025 budget, the Commonwealth of Virginia’s Compensation Board is recommending funding for a 1% bonus for Constitutional Officers state supported positions in December 2024. The estimated funding the County would receive to implement the 1% bonus is \$24,131. The FY2025 budget proposal

includes a 1% bonus for all County staff in December 2024 at a cost of \$135,229. The budget proposal also includes a 2% cost of living increase for all County staff on July 1, 2024 at a cost of \$288,596. Every 1% cost of living increase represents \$144,298 (combined salary and benefits).

Year	Effective Date	Employee Pay Raises	
FY15	1-Jul-14	1.50%	COLA & Targeted up to 13%
FY16	1-Sep-15	1.50%	COLA
FY17	1-Dec-16	2.00%	COLA & Targeted up to 10%
FY18	1-Jan-18	2.00%	COLA
FY19	1-Jul-18	2.00%	COLA & Targeted up to 10%
FY20	1-Jul-19	3.00%	COLA & Targeted up to 10%
FY21	1-Jul-20	1.00%	COLA & \$500/\$250 Bonuses Mid-Year
FY22	1-Jul-21	5.00%	COLA & \$3,000/\$1,500/\$750/\$375 Hazard Pay Bonuses Mid-Year & Mid-Year Targeted Raises for Sheriff's Office and E911
FY23	1-Jul-22	5.00%	COLA and Compensation Study implementation, plus 3-6% for years of service in position
FY24	1-Jul-23	7.00%	COLA

NEW POSITIONS

FY2025 budget requests from Departments, Agencies, and Constitutional Officers included a number of full-time, part-time and position upgrades. The Board will need to determine if the program changes and additional personnel are warranted, along with the pay increases recommended.

Position	Department	Notes
Included in FY2025 Budget Proposal (planned for July 2024)		
No new positions or position upgrades are included in the FY25 Budget Proposal		

Not Included in FY2025 Budget Proposal (planned for July 2024)		
Deputy Sheriff	Sheriff's Office	New FT Position
Deputy Sheriff	Sheriff's Office	New FT Position
(4) Four EMT or AEMT Providers (Station 3)	Emergency Services	New FT Position's
(2) Two EMT Paramedics (add'l QRV)	Emergency Services	New FT Position's
Park Maintenance Worker	Parks and Recreation	New PT Position
Program Specialist	Library	New PT Position
Convert Deputy Sheriff to Sergeant	Sheriff's Office	Position Upgrade
Convert Sergeant to Lieutenant	Sheriff's Office	Position Upgrade
Reclassify a Chief Deputy position	Clerk of the Circuit Court	Position Upgrade
Convert a Deputy III to Reclassified Deputy IV	Clerk of the Circuit Court	Position Upgrade
Reclassify a Deputy III position	Clerk of the Circuit Court	Position Upgrade
Convert a Deputy II to Reclassified Deputy III	Clerk of the Circuit Court	Position Upgrade
Convert a Deputy II to Reclassified Deputy IV	Clerk of the Circuit Court	Position Upgrade
Reclassify a Deputy III position	Clerk of the Circuit Court	Position Upgrade
Reclassify a Deputy II position	Clerk of the Circuit Court	Position Upgrade

CAPITAL PROJECTS FUND

The FY2025 Budget proposal includes a five-year Capital Improvement Plan (CIP) that generally recommends building, fleet, other infrastructure, and technology investments. In order to minimize increases to our existing tax rates, difficult decisions were made to recommend only some essential capital project items for funding next year. The County has made a practice of using unassigned fund balance to fund Capital Projects, which are considered generally one-time expenditures. Many requested projects of less urgency were delayed until later fiscal years to avoid affecting the tax rates, reducing fund balance below reserve levels or funding with debt.

Capital Projects included and NOT included in my proposed FY2025 budget:

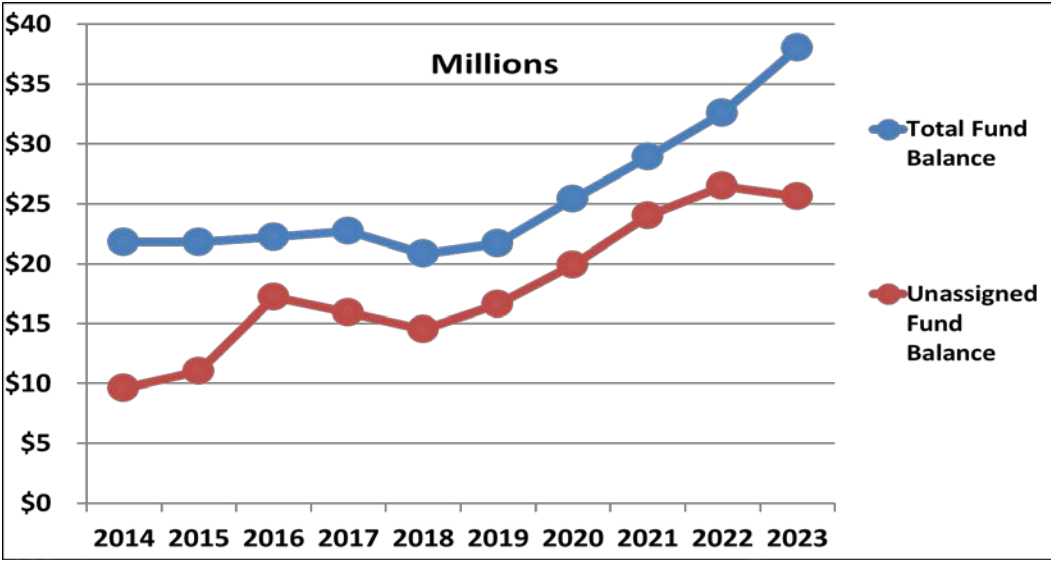
Project	Department/ Agency	\$ Included	\$ NOT Included
PG Concrete Slabs (2 structures)	P&R		\$75,500
PG Park Baseball and Softball Field Athletic Fencing	P&R	\$180,000	
Community Services	Subtotal	\$180,000	\$75,500
Capital Reserve Maintenance Fund	Public Works	\$250,000	
Public Works Major Equipment	Public Works		\$125,000
Fluvanna County Convenience Center	Public Works	\$390,000	
New PG Park Bathroom	Public Works		\$545,000
Performing Arts Building – HVAC Upgrade	Public Works	\$150,000	

Fencing at Public Works Maintenance Shop	Public Works	\$65,000	
Historic Courthouse Restoration	Public Works		\$1,320,227
Community Center Generator	Public Works	\$150,000	
Social Services Vehicle	Public Works	\$55,600	
County Vehicles	Public Works		\$200,000
Public Works	Subtotal	\$1,060,600	\$2,190,227
Carysbrook Waterline and Manifold	Public Utilities	\$375,000	
Public Utilities	Subtotal	\$375,000	\$0
Sheriff Vehicles	Sheriff's Office	\$235,000	\$176,250
Sheriff Mobile Incident Command Vehicle	Sheriff's Office		\$125,000
Fluvanna Courthouse Security Upgrades	Sheriff's Office	\$151,895	
Sheriff	Subtotal	\$386,895	\$301,250
Ambulance 45	Emergency Services	\$503,710	
Update Cardiac Monitors	Emergency Services		\$288,667
AED's	Emergency Services	\$68,245	
Ventilators	Emergency Services	\$135,113	
Lucas and McGrath Devices	Emergency Services		\$173,383
Emergency Services	Subtotal	\$707,068	\$462,050
Engine 52 – Lake Monticello	Fire & Rescue	\$1,210,000	
Engine 11 - Palmyra	Fire & Rescue	\$1,210,000	
Car 50 – Lake Monticello	Fire & Rescue		\$103,750
Brush 30 – Kents Store	Fire & Rescue		\$308,590
Personal Protective Equipment – Fork Union	Fire & Rescue	\$53,040	
Fire and Rescue	Subtotal	\$2,473,040	\$412,340
Capital Reserve Maintenance Fund	Schools	\$200,000	
Central Elementary Bathroom Renovation	Schools	\$1,011,108	
FCPS OpenGate Detectors	Schools		\$200,000
FCHS Track Resurfacing/Milling	Schools	\$900,000	
FCHS Football Field Turf Replacement	Schools	\$475,000	
FCMS Track Resurfacing/Milling	Schools		\$1,000,000
Schools Buses	Schools	\$180,000	\$360,000
Student Transport/Facility Vehicles	Schools	\$50,000	\$50,000
Schools	Subtotal	\$2,816,108	\$1,610,000
	Grand Total	\$7,998,711	\$5,051,367

There are many items that are important, but not yet critical, that are left out of proposed funding for FY2025. However, the County cannot continue to defer essential maintenance, equipment, and vehicles; before long they will be beyond effective life, potentially compromise safety, or fail at a critical time of use. Debt service financing may be required to maintain adequate and safe service levels for the community.

FUND BALANCE

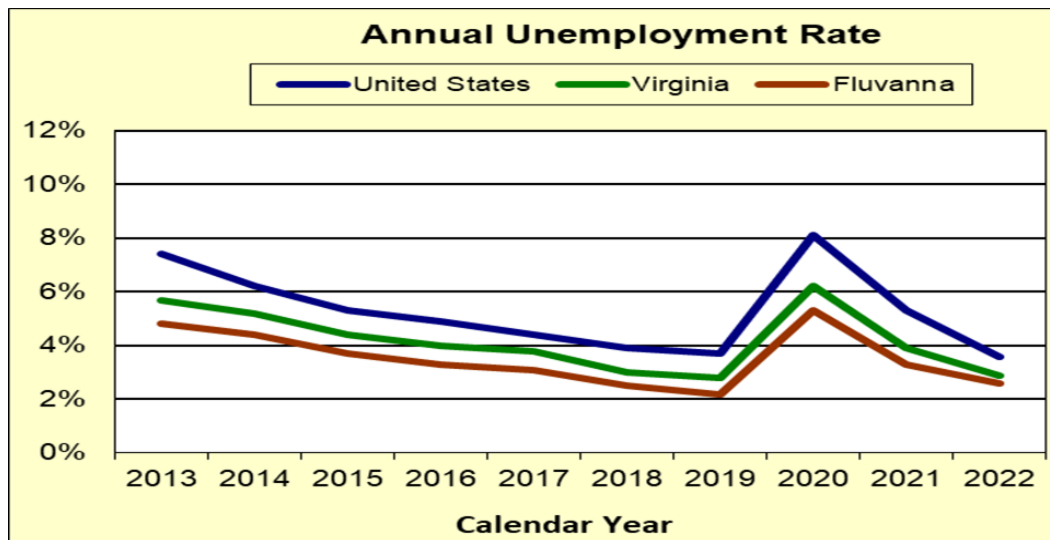
Fluvanna continues to adhere to a conservative fund balance policy that maintains unassigned restricted fund balance at a minimum of 12% of General Fund revenues and the School Fund revenues, less the County’s funding portion to the School Fund from the General Fund. As of June 30, 2023, the unassigned restricted fund balance is \$11,198,981. In addition to the unassigned restricted, the County currently has \$15,082,839 in unassigned unrestricted fund balance available it can use toward Capital Projects. There is also currently \$11,330,851 of fund balance that is committed to existing Capital Improvement Plan projects and amounts that were allocated to the FY2024 Budget. During the budget process, staff can present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities. The FY2025 budget proposal includes \$8,151,029 use of unassigned unrestricted fund balance (\$135,500 operational, \$841,818 Debt Service and \$7,173,711 Capital Improvements Plan).



Source: Fluvanna County Annual Comprehensive Financial Report – June 20, 2023.

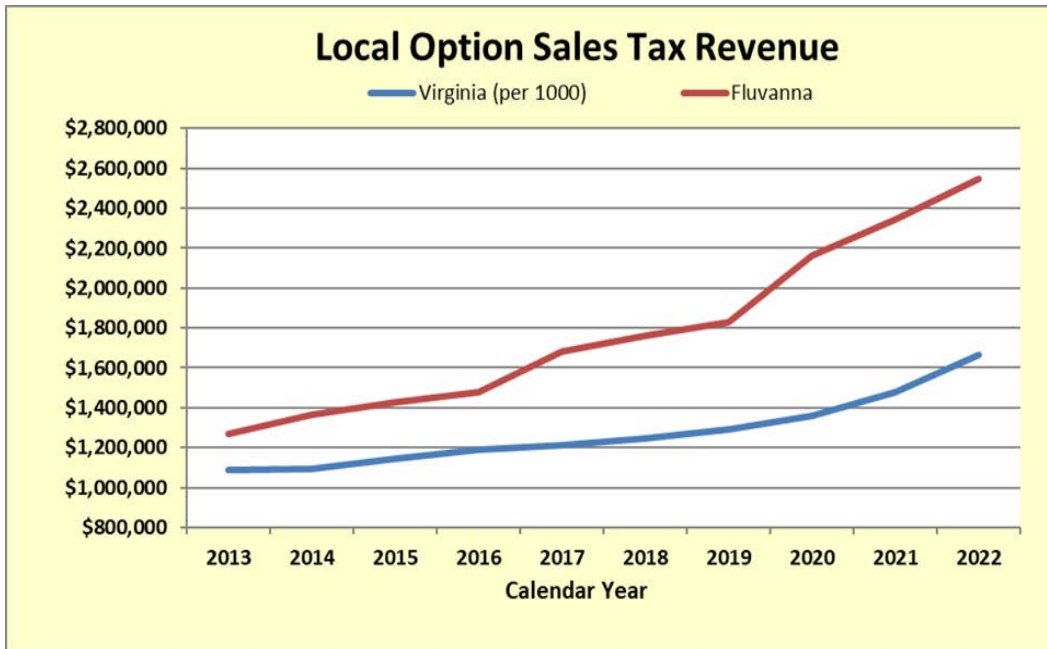
ECONOMIC FACTORS

Based on available economic data, the annual local unemployment rate for 2022 was 2.6%, 0.7% lower than the 3.3% annual local unemployment rate for 2021. The local unemployment rate compares favorably to the state and national rate of 2.9% and 3.6%, respectively. The predominant industries are government, education, administrative and support services, health care, and retail trade. As seen in the chart below, annual unemployment in Fluvanna County has experienced a decrease in 2022 like many other areas, reflecting a recovery from the coronavirus pandemic. As of November 2023, Fluvanna monthly unemployment data reflects rates trending back toward 2019 pre-pandemic levels at 2.5%.



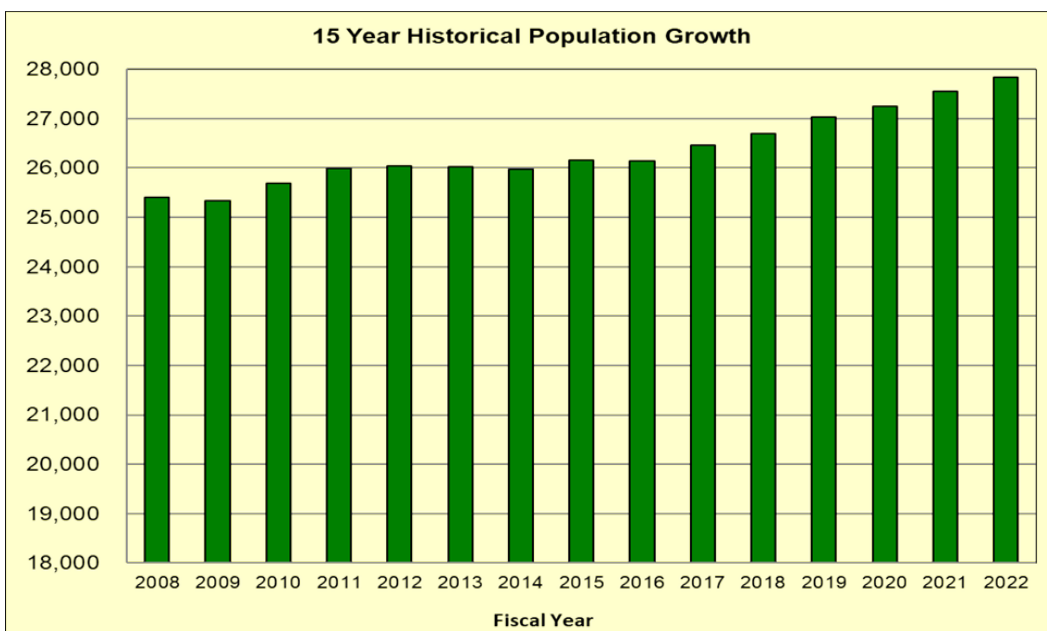
Source: Virginia Employment Commission, Local Area Unemployment Statistics - Annual, Not Seasonally Adjusted

Sales tax revenue can also be an indicator of the overall condition of the County's economy. As seen in the Local Option Sales Tax Revenue chart, there has been strong growth in the Local Option Sales Tax revenue in Fluvanna County over the past three years. Local Option Sales Tax revenue has increased 8.8% over the previous year and 72.4% from 2016 to 2022. In contrast, Virginia has seen a 39.9% increase during the same time period. Within the last ten years, Fluvanna County experienced its highest single year increase from 2019 to 2020 at 18.4%. This can be directly attributed to changes implemented from the Commonwealth of Virginia for online retailers making more than \$100,000 in annual gross sales to collect and pay sales tax starting July 1, 2019. Another reason for the County seeing the Local Option Sales Tax increase is due to residents shopping more local since the Coronavirus pandemic.



Source: Virginia Department of Taxation, Revenue Forecasting – Annual

The population growth in the County has increased over the years due to competitively priced housing, a rural setting, and approximation to major urban centers, including Charlottesville and Richmond. Fluvanna County saw an increase of 28.2% in population growth between the 2000 and the 2010 census. However, population growth has moderated from the 2010 to 2020 census at a rate of 6.1%. The population growth has increased an estimated 1.0% from 2021 to 2022.



Source: Weldon Cooper Center for Public Service, Demographics & Workforce Group - July 1st Estimates

THE FIVE-YEAR FINANCIAL PLAN

The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY2025 budget. The plan represents Fluvanna County's effort to quantify the impacts of future needs matched with a projection of available resources. The FY2026-2029 future years' plan reflects the County's expected operating costs, capital improvement expenditures, debt service requirements, school allocations, and new program plans. The plan seeks to maintain or enhance budget support for all current day-to-day County services, as well as providing appropriate resources for any special initiatives adopted by the Board.

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

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

FUTURE REVENUE SOURCES

More than 80% of current Fluvanna County General Fund revenue comes from local sources, predominantly real estate and personal property taxes. As a result, the County staff has researched numerous other revenue source options over the past few years for Board and community consideration.

A new local taxing authority was passed by the General Assembly that allows Counties to now implement a meals tax without a referendum, effective July 1, 2020. The Board considered the option of implementing a meals tax in our County (as in most surrounding counties) and put the referendum question to the voters in November 2018, but it failed to pass. The new legislation includes that a County may not impose a meals tax until six years after a referendum failed. With this language, Fluvanna is prohibited from adopting a meals tax ordinance until November 2024. A very conservative estimate shows that a meal tax could generate \$350-\$650K annually, which equates to 1-2 cents of real estate tax. *The board could consider implementing this tax in this budget.*

Staff continues to review and investigate other potential new revenue and current revenue sources for discussion during the budget process. New revenue sources, as well as growth in new and existing businesses, may also help moderate the need for future real estate and/or personal property tax rate increases. None of these potential revenue sources alone would meet our growing revenue requirements, but additions to the County's revenue stream may lead to a more balanced tax base and take some pressure off real estate tax increases.

CONCLUSION

The proposed Fiscal Year (FY) 2025 Combined Operating and Capital Improvements Plan Budget are appropriately balanced and accurately address the needs of our community. This budget realistically takes into account the challenges and difficult choices we are facing, while also acknowledging that limited revenue sources ultimately impact the budget. We all understand and must carefully consider all requests to fund programs and services most needed and valued in our County.

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

Respectfully submitted,



Eric M. Dahl
County Administrator




FY25 BUDGET CALENDAR


Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2023										
Tue	Aug 1	CIP Packet Released	Finance Email			1	2	3	4	5
Wed	Aug 2	BOS Regular Meeting	5:00 pm; Carysbrook PAC	6	7	8	9	10	11	12
Wed	Aug 16	BOS Regular Meeting	7:00 pm; Carysbrook PAC	13	14	15	16	17	18	19
				20	21	22	23	24	25	26
				27	28	29	30	31		
Sep-2023										
Fri	Sep 1	CIP Submissions Due to Finance	5:00 pm; Email Finance						1	2
Wed	Sep 6	BOS Regular Meeting	5:00 pm; Carysbrook PAC	3	4	5	6	7	8	9
Mon	Sep 11	County Administrator's CIP Review Committee	3:00pm Morris Room	10	11	12	13	14	15	16
Wed	Sep 20	BOS Regular Meeting	7:00 pm; Carysbrook PAC	17	18	19	20	21	22	23
				24	25	26	27	28	29	30
Oct-2023										
Wed	Oct 4	BOS Regular Meeting	5:00 pm; Carysbrook PAC	1	2	3	4	5	6	7
Tues	Oct 10	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Carysbrook PAC	8	9	10	11	12	13	14
Wed	Oct 18	BOS Regular Meeting	7:00 pm; Carysbrook PAC	15	16	17	18	19	20	21
Fri	Oct 20	FY25 Operating Budget Kick-Off	Budget Packet Email	22	23	24	25	26	27	28
				29	30	31				
Nov-2023										
Wed	Nov 1	BOS Regular Meeting	5:00 pm; Carysbrook PAC				1	2	3	4
Wed	Nov 8	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Carysbrook PAC	5	6	7	8	9	10	11
Wed	Nov 15	BOS Regular Meeting	7:00 pm; Carysbrook PAC	12	13	14	15	16	17	18
Wed	Nov 22	Operating Budgets Due to Finance (COB)	Email to Finance	19	20	21	22	23	24	25
				26	27	28	29	30		
Dec-2023										
	Dec 4-8	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Morris Room						1	2
Wed	Dec 6	BOS Regular Meeting	5:00 pm; Carysbrook PAC	3	4	5	6	7	8	9
Tues	Dec 12	Planning Commission Meeting - CIP Public Hearing/Recommendation	6:00 pm; Carysbrook PAC	10	11	12	13	14	15	16
Wed	Dec 20	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Carysbrook PAC	17	18	19	20	21	22	23
Wed	Dec 20	BOS Regular Meeting	7:00 pm; Carysbrook PAC	24	25	26	27	28	29	30
				31						
Jan-2024										
Wed	Jan 3	BOS Regular Meeting	5:00 pm; Carysbrook PAC		1	2	3	4	5	6
Wed	Jan 17	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Carysbrook PAC	7	8	9	10	11	12	13
Wed	Jan 17	BOS Regular Meeting	6:00 pm; Carysbrook PAC	14	15	16	17	18	19	20
Wed	Jan 24	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Morris Room	21	22	23	24	25	26	27
	Jan 29-31	BOS Budget Briefs	TBD; TBD	28	29	30	31			
Feb-2024										
Wed	Feb 7	BOS Regular Meeting	5:00 pm; Carysbrook PAC					1	2	3
Wed	Feb 7	County Administrator's FY25 Budget Proposal and Revenue/Expenditure Brief	7:00 pm; Carysbrook PAC	4	5	6	7	8	9	10
Wed	Feb 7	School Board Work Session - Superintendent's Budget and Public Hearing	5:00 pm; School Board	11	12	13	14	15	16	17
Wed	Feb 14	School Board Meeting - Budget Adoption	6:00 pm; School Board	18	19	20	21	22	23	24
Wed	Feb 21	BOS Budget Work Session - County Department Briefs/CIP Review	5:00 pm; Carysbrook PAC	25	26	27	28	29		
Wed	Feb 21	BOS Regular Meeting	6:00 pm; Carysbrook PAC							
Thurs	Feb 29	BOS Budget Work Session - County Agency Briefs & Constitutional Officer Briefs	5:30 pm; Morris Room							
Mar-2024										
Wed	Mar 6	BOS Regular Meeting	5:00 pm; Carysbrook PAC						1	2
Wed	Mar 6	BOS Budget Work Session - FCPS FY25 Adopted Budget Presentation	7:00 pm; Carysbrook PAC	3	4	5	6	7	8	9
Wed	Mar 13	BOS Budget Work Session	5:30 pm; Morris Room	10	11	12	13	14	15	16
Wed	Mar 20	BOS Budget Work Session	5:00 pm; Carysbrook PAC	17	18	19	20	21	22	23
Wed	Mar 20	BOS Regular Meeting - Set Proposed FY25 Budget & CY24 Tax Rates for Advertising	6:00 pm; Carysbrook PAC	24	25	26	27	28	29	30
Wed	Mar 27	BOS Budget Work Session - TBD	5:30 pm; Morris Room	31						
Apr-2024										
Wed	Apr 3	BOS Regular Meeting	5:00 pm; Carysbrook PAC		1	2	3	4	5	6
Wed	Apr 3	BOS Budget Work Session - TBD	7:00 pm; Carysbrook PAC	7	8	9	10	11	12	13
Wed	Apr 10	BOS Special Meeting - Public Hearing for FY25 Budget and CY24 Tax Rate	7:00 pm; Carysbrook PAC	14	15	16	17	18	19	20
Wed	Apr 17	BOS Regular Meeting - Adopt FY25 Budget and CY24 Tax Rate *	6:00 pm; Carysbrook PAC	21	22	23	24	25	26	27
Wed	Apr 24	BOS Special Meeting - TBD - Adopt FY25 Budget and CY24 Tax Rate *	7:00 pm; Carysbrook PAC	28	29	30				

* Can adopt at Regular Meeting on April 17th or hold special meeting on April 24th to adopt

BUDGET SUMMARY

	A	B	C	D	E	F	G	H	I	P
	 FY25 BUDGET COAD February 7, 2024	FY24 Adopted Budget	FY24 Amended Budget	FY25 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY25 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
1										
2	Real Estate (Residential)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
3	Real Estate (Commercial)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
4	Mobile Homes	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
5	Real Estate (Public Utilities)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	100.0%
6	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	100.0%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.00%	100.0%
10		(\$0)	(\$0)	(\$1,125,490)			\$0			
11										
12	EXPENDITURES									
13	GENERAL GOVERNMENT	\$3,787,321	\$3,923,273	\$4,087,110	\$163,837	4.2%	\$4,072,508	\$149,235	3.8%	
14	Board of Supervisors	132,434	130,377	130,779	\$402	0.3%	130,779	402	0.3%	
15	County Administration	438,847	466,559	469,454	\$2,895	0.6%	469,454	2,895	0.6%	
16	County Attorney	341,722	344,276	343,701	(\$575)	-0.2%	343,701	(\$575)	-0.2%	
17	Commissioner of the Revenue	454,569	487,317	498,372	\$11,055	2.3%	497,372	10,055	2.1%	
18	Reassessment	70,000	70,000	162,048	\$92,048	131.5%	162,048	92,048	131.5%	
19	Board of Equalization	4,110	4,110	3,353	(\$757)	-18.4%	3,353	(\$757)	-18.4%	
20	Treasurer	544,487	559,325	595,102	\$35,777	6.4%	592,602	33,277	5.9%	
21	Information Technology	611,314	610,700	663,019	\$52,319	8.6%	663,019	52,319	8.6%	
22	Finance	534,064	553,147	560,247	\$7,100	1.3%	560,247	7,100	1.3%	
23	Registrar/Board of Elections	433,768	466,035	426,158	(\$39,877)	-8.6%	415,056	(\$50,979)	-10.9%	
24	Human Resources	222,006	231,427	234,877	\$3,450	1.5%	234,877	3,450	1.5%	
25										
26	JUDICIAL ADMINISTRATION	\$1,580,686	\$1,619,727	\$1,683,407	\$63,680	3.9%	\$1,638,407	\$18,680	1.2%	
27	General District Courts	4,520	4,520	4,570	\$50	1.1%	4,570	50	1.1%	
28	Juvenile Court Service Unit	2,770	2,770	2,900	\$130	4.7%	2,900	130	4.7%	
29	Clerk of the Circuit Court	847,023	847,023	895,638	\$48,615	5.7%	850,638	3,615	0.4%	
30	Circuit Court Operations	37,255	37,255	42,570	\$5,315	14.3%	42,570	5,315	14.3%	
31	Circuit Court Judge	86,321	90,868	100,428	\$9,560	10.5%	100,428	9,560	10.5%	
32	Commonwealth's Attorney	602,797	637,291	637,301	\$10	0.0%	637,301	10	0.0%	
33										
34	PUBLIC SAFETY	\$12,494,233	\$13,126,152	\$14,062,130	\$935,978	7.1%	\$13,165,575	\$39,423	0.3%	
35	Sheriff's Office	4,508,038	4,888,131	5,127,231	\$239,100	4.9%	4,881,574	(\$6,557)	-0.1%	
36	E-911	2,443,232	2,675,620	2,500,506	(\$175,114)	-6.5%	2,500,506	(\$175,114)	-6.5%	
37	Fire and Rescue	1,269,963	1,240,373	1,333,564	\$93,191	7.5%	1,191,027	(\$49,346)	-4.0%	
38	State Dept. of Forestry	9,142	9,142	9,142	\$0	0.0%	9,142	0	0.0%	
39	Correction and Detention	1,395,039	1,395,039	1,460,996	\$65,957	4.7%	1,460,996	65,957	4.7%	
40	Building Inspections	361,452	356,114	355,114	(\$1,000)	-0.3%	355,114	(\$1,000)	-0.3%	
41	Emergency Management	256,317	202,565	103,293	(\$99,272)	-49.0%	103,293	(\$99,272)	-49.0%	
42	Emergency Services	1,894,846	2,002,964	2,666,099	\$663,135	33.1%	2,279,812	276,848	13.8%	
43	Public Animal Shelter	356,204	356,204	506,185	\$149,981	42.1%	384,111	27,907	7.8%	
44										
45	PUBLIC WORKS	\$3,137,639	\$3,156,831	\$3,333,600	\$176,769	5.6%	\$3,142,108	(\$14,723)	-0.5%	
46	Litter Control Program	5,000	5,000	38,000	33,000	660.0%	38,000	33,000	660.0%	
47	Facilities	1,271,284	1,297,887	1,358,992	61,105	4.7%	1,302,157	4,270	0.3%	
48	General Services	621,273	621,273	602,295	(\$18,978)	-3.1%	602,295	(\$18,978)	-3.1%	
49	Public Works	328,569	313,172	319,356	6,184	2.0%	312,072	(\$1,100)	-0.4%	
50	Convenience Center & Landfill	494,890	502,876	580,376	77,500	15.4%	462,776	(\$40,100)	-8.0%	
51	Public Utilities	165,556	165,556	182,999	17,443	10.5%	173,226	7,670	4.6%	
52	JRWA Operations	251,067	251,067	251,582	515	0.2%	251,582	515	0.2%	
53										
54	HEALTH AND WELFARE	\$6,816,620	\$6,951,965	\$6,914,005	(\$37,960)	-0.5%	\$6,899,746	(\$52,219)	-0.8%	
55	Health	325,553	325,553	331,940	6,387	2.0%	331,940	6,387	2.0%	
56	VICCCA	6,585	6,585	6,585	0	0.0%	6,585	0	0.0%	
57	CSA	134,917	140,091	139,791	(\$300)	-0.2%	139,791	(\$300)	-0.2%	
58	CSA Purchase of Services	2,956,286	2,956,286	3,060,786	104,500	3.5%	3,060,786	104,500	3.5%	
59	Social Services	3,393,279	3,523,450	3,374,903	(\$148,547)	-4.2%	3,360,644	(\$162,806)	-4.6%	
60										
61	PARKS, RECREATION & CULTURAL	\$1,253,332	\$1,307,993	\$1,441,207	\$133,214	10.2%	\$1,356,550	\$48,557	3.7%	
62	Parks & Recreation	730,807	763,706	874,482	110,776	14.5%	808,181	44,475	5.8%	
63	Library	522,525	544,287	566,725	22,438	4.1%	548,369	4,082	0.7%	
64										
65	COMMUNITY DEVELOPMENT	\$1,453,403	\$1,456,081	\$1,647,952	\$191,871	13.2%	\$1,454,170	(\$1,911)	-0.1%	
66	County Planner	432,522	423,025	417,183	(\$5,842)	-1.4%	417,183	(\$5,842)	-1.4%	
67	Planning Commission	24,562	24,562	21,462	(\$3,100)	-12.6%	21,462	(\$3,100)	-12.6%	
68	Board of Zoning Appeals	2,750	2,750	3,100	350	12.7%	3,100	350	12.7%	
69	Economic Development	226,358	227,583	241,254	13,671	6.0%	241,254	13,671	6.0%	
70	Commercial Kitchen	24,146	24,146	14,949	(\$9,197)	-38.1%	14,949	(\$9,197)	-38.1%	
71	VA Cooperative Extension	121,929	121,929	196,929	75,000	61.5%	121,929	0	0.0%	
72	Nonprofit Agencies	621,136	632,086	753,075	120,989	19.1%	634,293	2,207	0.3%	
73										
74	NONDEPARTMENTAL	\$1,183,968	\$435,565	\$1,013,395	\$577,830	132.7%	\$956,569	\$521,004	119.6%	
75	Nondepartmental	296,615	273,029	305,000	31,971	11.7%	305,000	31,971	11.7%	
76	Staff Pay Plan Wedge	825,797	105,991	421,825	315,834	298.0%	421,825	315,834	100.0%	
77	Staff Insurance Plan Wedge	61,556	56,545	193,218	136,673	241.7%	136,392	79,847	141.2%	
78	Staff VRS Wedge	0	0	93,352	93,352	#DIV/0!	93,352	93,352	0.0%	
79										
80	PLANNING YEARS INFLATION WEDGE (2% per Year)									
81										
82	SUBTOTAL Operating	\$31,707,202	\$31,977,587	\$34,182,806	\$2,205,219	6.9%	\$32,685,633	\$708,046	2.2%	

	A	B	C	D	E	F	G	H	I	P
	 FY25 BUDGET COAD February 7, 2024	FY24 Adopted Budget	FY24 Amended Budget	FY25 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY25 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
1										
2	Real Estate (Residential)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
3	Real Estate (Commercial)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
4	Mobile Homes	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
5	Real Estate (Public Utilities)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	100.0%
6	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	100.0%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.00%	100.0%
10		(\$0)	(\$0)	(\$1,125,490)			\$0			
11										
12	EXPENDITURES Column D to C D to C Column G to C G to C									
13										
84	SCHOOLS	\$53,240,498	\$53,323,657	\$54,196,808	\$873,151	1.6%	\$54,196,808	\$873,151	1.6%	
85	Local/County	21,928,526	21,928,526	21,928,526	0	0.0%	21,928,526	0	0.0%	
86	State	28,367,172	28,426,902	29,323,482	896,580	3.2%	29,323,482	896,580	3.2%	
87	Federal	2,494,800	2,494,800	2,494,800	0	0.0%	2,494,800	0	0.0%	
88	Other Local	450,000	473,429	450,000	(23,429)	-4.9%	450,000	(23,429)	-4.9%	
90	DEBT SERVICE	\$10,050,599	\$10,050,599	\$8,955,047	(\$1,095,552)	-10.9%	\$8,955,047	(\$1,095,552)	-10.9%	
91	County (Existing)	3,647,263	3,647,263	2,395,766	(1,251,497)	-34.3%	2,395,766	(1,251,497)	-34.3%	
92	Schools (Existing)	6,403,336	6,403,336	6,559,281	155,945	2.4%	6,559,281	155,945	2.4%	
94	<u>Capital Improvement Plan (CIP)</u>	\$5,923,658	\$6,530,719	\$13,050,078	\$6,519,359	99.8%	\$7,998,711	\$1,467,992	22.5%	
95	Governmental	75,000	193,169	0	(193,169)	-100.0%	0	(\$193,169)	-100.0%	
96	Community Services	173,500	173,500	255,500	82,000	47.3%	180,000	\$6,500	3.7%	
97	Public Works	2,173,658	2,173,658	3,250,827	1,077,169	49.6%	1,060,600	(\$1,113,058)	-51.2%	
98	Public Utilities	0	0	375,000	375,000	#DIV/0!	375,000	\$375,000	#DIV/0!	
99	Public Safety	2,021,500	2,021,500	4,742,643	2,721,143	134.6%	3,567,003	\$1,545,503	100.0%	
100	School	1,480,000	1,968,892	4,426,108	2,457,216	124.8%	2,816,108	\$847,216	43.0%	
102	ENTERPRISE	\$3,264,417	\$3,713,294	\$3,758,317	\$45,023	1.2%	\$3,719,223	\$5,929	0.2%	
103	Palmyra Sewer Fund	223,059	223,059	230,774	7,715	3.5%	220,512	(2,547)	-1.1%	
104	FUSD Fund	399,421	399,421	437,969	38,548	9.7%	421,354	21,933	5.5%	
105	Zion Crossroads Water & Sewer Fund	965,039	965,039	963,799	(1,240)	-0.1%	951,582	(13,457)	-1.4%	
106	School Cafeteria Fund	1,676,898	2,125,775	2,125,775	0	0.0%	2,125,775	0	0.0%	
108	TOTAL EXPENDITURES	\$104,186,374	\$105,595,856	\$114,143,056	\$8,547,200	8.1%	\$107,555,422	\$1,959,566	1.9%	
110	REVENUES									
112	OPERATING REVENUE	\$60,830,520	\$61,100,905	\$61,637,736	\$536,831	0.9%	\$61,637,736	\$536,831	0.9%	
113	Real Estate (Residential)	26,524,304	26,524,304	26,711,025	186,721	0.7%	26,711,025	186,721	0.7%	
114	Real Estate (Commercial)	1,009,019	1,009,019	1,006,027	(2,992)	-0.3%	1,006,027	(2,992)	-0.3%	
115	Mobile Homes	17,819	17,819	16,910	(909)	-5.1%	16,910	(909)	-5.1%	
116	Real Estate (Public Utilities)	3,699,360	3,699,360	4,094,136	394,776	10.7%	4,094,136	394,776	10.7%	
117	Personal Property (Residential)	10,410,484	10,410,484	10,542,906	132,422	1.3%	10,542,906	132,422	1.3%	
118	Personal Property (Business)	437,458	437,458	437,458	0	0.0%	437,458	0	0.0%	
119	Personal Property (Public Utilities)	38,705	38,705	44,901	6,196	16.0%	44,901	6,196	16.0%	
120	Machinery & Tools	32,760	32,760	32,760	0	0.0%	32,760	0	0.0%	
121	Delinquent Taxes RE	735,000	735,000	835,000	100,000	13.6%	835,000	100,000	13.6%	
122	Delinquent Taxes PP	610,000	610,000	729,500	119,500	19.6%	729,500	119,500	19.6%	
123	Other Local	8,073,249	8,073,249	8,494,102	420,853	5.2%	8,494,102	420,853	5.2%	
124	Commonwealth	8,108,938	8,132,177	8,361,649	229,472	2.8%	8,361,649	229,472	2.8%	
125	Federal	173,000	173,000	195,862	22,862	13.2%	195,862	22,862	13.2%	
126	Federal - ARPA	876,924	876,924	0	(876,924)	-100.0%	0	(876,924)	-100.0%	
127	Use of Fund Balance	83,500	330,646	135,500	(195,146)	-59.0%	135,500	(195,146)	-59.0%	
129	SCHOOLS	\$31,311,972	\$31,395,131	\$32,268,282	\$873,151	2.8%	\$32,268,282	\$873,151	2.8%	
130	State	28,367,172	28,426,902	29,323,482	896,580	3.2%	29,323,482	896,580	3.2%	
131	Federal	2,494,800	2,494,800	2,494,800	0	0.0%	2,494,800	0	0.0%	
132	Other/Local	450,000	473,429	450,000	(23,429)	-4.9%	450,000	(23,429)	-4.9%	
134	SOCIAL SERVICES	\$2,263,039	\$2,263,039	\$2,081,798	(\$181,241)	-8.0%	\$2,081,798	(\$181,241)	-8.0%	
135	State	836,440	836,440	721,557	(114,883)	-13.7%	721,557	(114,883)	-13.7%	
136	Federal	1,426,599	1,426,599	1,360,241	(66,358)	-4.7%	1,360,241	(66,358)	-4.7%	
138	DEBT SERVICE	\$2,065,084	\$2,065,084	\$1,305,984	(\$759,100)	-36.8%	\$1,305,984	(\$759,100)	-36.8%	
139	State VPSA Rebate	342,170	342,170	338,059	(4,111)	-1.2%	338,059	(4,111)	-1.2%	
140	Use of Fund Balance	1,581,832	1,581,832	841,818	(740,014)	-46.8%	841,818	(740,014)	-46.8%	
141	Federal Interest Rate Subsidy	141,082	141,082	126,107	(14,975)	-10.6%	126,107	(14,975)	-10.6%	
143	Capital Improvement Plan (CIP)	\$5,473,658	\$6,080,719	\$12,994,240	\$6,913,521	113.7%	\$7,548,711	\$1,467,992	24.1%	
144	Fund Balance	3,648,123	4,255,184	12,619,240	8,364,056	196.6%	7,173,711	2,918,527	100.0%	
145	Federal - ARPA	1,342,550	1,342,550	0	(1,342,550)	-100.0%	0	(1,342,550)	-100.0%	
146	Grant	407,985	407,985	0	(407,985)	-100.0%	0	(407,985)	-100.0%	
147	Other	75,000	75,000	375,000	300,000	400.0%	375,000	300,000	400.0%	
148	Borrowing	0	0	0	0	#DIV/0!	0	0	0.0%	
150	ENTERPRISE	\$2,242,101	\$2,690,978	\$2,729,526	\$38,548	1.4%	\$2,712,911	\$21,933	0.8%	
151	Palmyra Sewer Fund	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	
152	FUSD Fund	399,421	399,421	437,969	38,548	9.7%	421,354	21,933	5.5%	
153	ZXR Water & Sewer Fund	145,782	145,782	145,782	0	0.0%	145,782	0	0.0%	
154	ZXR Water & Sewer Fund - Fund Balance	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
155	School Cafeteria Fund	1,676,898	2,125,775	2,125,775	0	0.0%	2,125,775	0	0.0%	
157	TOTAL REVENUES	\$104,186,374	\$105,595,856	\$113,017,566	\$7,421,710	7.0%	\$107,555,422	\$1,959,566	1.9%	

REVENUES

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
1	REAL ESTATE TAXES					As of 1.24.24	-	-		
10000001		RE PRIOR YEARS	10,000	10,537	5,562	10,132	1,745	0	2,700	0
10000001	311111	R E 2011 - 1ST	1,476	1,904	1,691	1,590	457	0	588	0
10000001	311112	R E 2011 - 2ND	1,339	2,258	1,444	1,496	960	0	888	0
10000001	311121	R E 2012 - 1ST	1,583	3,718	1,175	1,890	2,021	0	344	0
10000001	311122	R E 2012 - 2ND	2,577	4,185	1,655	1,891	1,692	0	367	0
10000001	311131	R E 2013 - 1ST	4,946	4,509	1,744	1,829	1,508	0	(839)	0
10000001	311132	R E 2013 - 2ND	5,866	4,991	3,052	3,189	920	0	321	0
10000001	311133	R E 2014 - 1ST	7,783	9,309	4,620	2,862	1,795	0	(1,240)	0
10000001	311134	R E 2014 - 2ND	10,281	10,335	5,076	3,918	1,947	0	(750)	0
10000001	311135	R E 2015 - 1ST	13,898	10,939	7,275	9,065	2,415	0	446	0
10000001	311136	R E 2015 - 2ND	18,394	13,229	7,802	8,949	3,328	0	973	0
10000001	311137	R E 2016 - 1ST	30,379	13,743	9,243	10,147	3,916	0	569	0
10000001	311138	R E 2016 - 2ND	42,648	17,229	13,885	12,268	4,735	0	886	0
10000001	311139	R E 2017 - 1ST	65,546	48,672	(2,763)	11,553	7,234	0	2,659	0
10000001	311140	R E 2017 - 2ND	98,644	43,928	24,086	11,791	9,639	0	2,291	0
10000001	311141	R E 2018 - 1ST	462,947	67,287	36,142	14,200	8,414	0	6,314	0
10000001	311142	R E 2018 - 2ND	11,203,634	83,523	51,113	18,410	8,086	0	9,082	0
10000001	311143	R E 2019 - 1ST	11,520,821	358,704	79,198	32,049	13,943	0	8,752	0
10000001	311144	R E 2019 - 2ND	269,561	11,735,585	106,104	39,652	19,136	0	9,881	0
10000001	311145	R E 2020 - 1ST	0	11,828,774	385,253	58,600	28,777	0	12,846	0
10000001	311146	R E 2020 - 2ND	0	170,137	11,845,815	100,362	39,447	0	15,978	0
10000001	311147	R E 2021 - 1ST	0	0	12,014,132	401,961	57,565	0	16,752	0
10000001	311148	R E 2021 - 2ND	0	0	212,102	12,249,820	83,350	0	21,126	0
10000001	311149	R E 2022 - 1ST	0	0	0	12,077,321	490,410	0	35,856	0
10000001	311150	R E 2022 - 2ND	0	0	0	217,204	12,157,774	0	71,402	0
10000001	311151	R E 2023 - 1ST	0	0	0	0	13,678,900	735,000	293,100	0
10000001	311152	R E 2023 - 2ND	0	0	0	0	0	13,766,662	0	0
10000001	311153	R E 2024 - 1ST	0	0	0	0	0	13,766,662	0	0
10000001	311995	OVERPAYMENT OF TAXES	17,499	(11,214)	(4,199)	27,879	239,652	0	132,625	835,000
10000001	311996	ROLLBACK TAXES	0	0	0	0	0	0	0	13,858,526
10000001	311997	TAX REBATES PER COR	0	0	0	0	0	0	0	13,858,526
TOTAL	REAL ESTATE TAXES		23,789,823	24,432,282	24,811,206	25,330,027	27,068,698	28,268,324	14,086,544	28,552,052

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
2 REAL & PERSONAL PUBLIC SERVICE UTILITY										
10000002	312111	PS CORP 2011 - 1ST	0	0	0	0	0	0	0	0
10000002	312112	PS CORP 2011 - 2ND	0	0	0	0	0	0	0	0
10000002	312121	PS CORP 2012 - 1ST	0	0	0	0	0	0	0	0
10000002	312122	PS CORP 2012 - 2ND	0	0	0	0	0	0	0	0
10000002	312131	PS CORP 2013 - 1ST	0	0	0	0	0	0	0	0
10000002	312132	PS CORP 2013 - 2ND	0	0	0	0	0	0	0	0
10000002	312133	PS CORP 2014 - 1ST	0	0	0	0	0	0	0	0
10000002	312134	PS CORP 2014 - 2ND	0	0	0	0	0	0	0	0
10000002	312135	PS CORP 2015 - 1ST	0	0	0	0	0	0	0	0
10000002	312136	PS CORP 2015 - 2ND	0	0	0	0	0	0	0	0
10000002	312137	PS CORP 2016 - 1ST	0	0	0	0	0	0	0	0
10000002	312138	PS CORP 2016 - 2ND	0	0	0	0	0	0	0	0
10000002	312139	PS CORP 2017 - 1ST	2,945	0	0	0	0	0	0	0
10000002	312140	PS CORP 2017 - 2ND	2,945	0	0	0	0	0	0	0
10000002	312141	PS CORP 2018 - 1ST	(82,727)	0	0	0	0	0	0	0
10000002	312142	PS CORP 2018 - 2ND	2,653,913	9,380	0	0	0	0	0	0
10000002	312143	PS CORP 2019 - 1ST	2,557,746	120,494	0	0	0	0	0	0
10000002	312144	PS CORP 2019 - 2ND	8,759	2,669,550	0	0	0	0	0	0
10000002	312145	PS CORP 2020 - 1ST	0	2,676,129	(339,261)	0	0	0	0	0
10000002	312146	PS CORP 2020 - 2ND	0	7,565	2,334,269	0	0	0	0	0
10000002	312147	PS CORP 2021 - 1ST	0	0	2,233,676	31,727	0	0	0	0
10000002	312148	PS CORP 2021 - 2ND	0	0	13,510	2,251,959	0	0	0	0
10000002	312149	PS CORP 2022 - 1ST	0	0	0	2,227,653	(219,954)	0	0	0
10000002	312150	PS CORP 2022 - 2ND	0	0	0	6,894	1,768,982	0	0	0
10000002	312151	PS CORP 2023 - 1ST	0	0	0	0	1,943,552	0	30,556	0
10000002	312152	PS CORP 2023 - 2ND	0	0	0	0	25,128	1,869,033	1,946,846	2,047,068
10000002	312153	PS CORP 2024 - 1ST	0	0	0	0	0	1,869,033	0	2,047,068
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		5,143,581	5,483,117	4,242,195	4,518,233	3,517,709	3,738,066	1,977,402	4,094,136
3 PERSONAL PROPERTY TAXES										
10000003		PP PRIOR YEARS	2,491	0	0	0	0	0	0	0
10000003	313111	P P 2011 - 1ST	1,343	0	(37)	0	0	0	0	0
10000003	313112	P P 2011 - 2ND	1,341	0	0	0	0	0	0	0
10000003	313121	P P 2012 - 1ST	1,706	(106)	(29)	(18)	0	0	0	0
10000003	313122	P P 2012 - 2ND	2,457	0	(25)	0	0	0	0	0
10000003	313131	P P 2013 - 1ST	3,668	71	0	0	0	0	0	0
10000003	313132	P P 2013 - 2ND	3,842	0	0	0	0	0	0	0
10000003	313133	P P 2014 - 1ST	18,354	297	58	217	0	0	0	0
10000003	313134	P P 2014 - 2ND	22,846	327	58	142	0	0	0	0
10000003	313135	P P 2015 - 1ST	31,855	12,652	4,381	113	349	0	15	0
10000003	313136	P P 2015 - 2ND	41,075	13,853	4,749	255	204	0	119	0
10000003	313137	P P 2016 - 1ST	58,238	23,506	11,363	2,688	922	0	0	0
10000003	313138	P P 2016 - 2ND	76,288	22,735	16,867	3,364	906	0	0	0

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000003	313139	P P 2017 - 1ST	119,433	36,491	8,462	6,574	1,156	0	(57)	0
10000003	313140	P P 2017 - 2ND	152,495	35,297	16,587	7,355	1,089	0	(86)	0
10000003	313141	P P 2018 - 1ST	277,094	65,782	38,487	13,453	46,842	0	6,512	0
10000003	313142	P P 2018 - 2ND	3,015,459	81,793	54,850	18,635	53,926	0	7,982	0
10000003	313143	P P 2019 - 1ST	3,076,920	345,966	83,805	25,795	76,429	0	23,607	0
10000003	313144	P P 2019 - 2ND	56,278	3,312,551	105,244	34,115	83,763	0	24,738	0
10000003	313145	P P 2020 - 1ST	0	3,282,797	348,085	40,804	93,564	0	31,391	0
10000003	313146	P P 2020 - 2ND	0	64,105	3,508,334	63,871	110,485	0	33,328	0
10000003	313147	P P 2021 - 1ST	0	0	3,635,149	304,324	173,521	0	38,986	0
10000003	313148	P P 2021 - 2ND	0	0	63,553	3,777,237	231,387	0	47,698	0
10000003	313149	P P 2022 - 1ST	0	0	0	4,228,691	618,156	0	103,780	0
10000003	313150	P P 2022 - 2ND	0	0	0	71,475	4,609,637	0	150,920	0
10000003	313151	P P 2023 - 1ST	0	0	0	0	4,488,122	610,000	375,389	0
10000003	313152	P P 2023 - 2ND	0	0	0	0	66,616	5,423,971	4,499,021	0
10000003	313153	P P 2024 - 1ST	0	0	0	0	0	5,423,971	1,287	729,500
10000003	313154	P P 2024 - 2ND				0	10,657,073	0	0	5,512,633
10000003	313155	P P 2025 - 1ST				0	0	0	0	5,512,633
TOTAL	PERSONAL PROPERTY TAXES		6,963,184	7,298,119	7,899,939	8,599,090	10,657,073	11,457,942	5,344,630	11,754,765
	4 MOBILE HOME TAXES									
10000004		MH PRIOR YEARS	0	0	0	0	0	0	0	0
10000004	314111	M H 2011 - 1ST	0	0	0	0	0	0	0	0
10000004	314112	M H 2011- 2ND	0	0	0	0	0	0	0	0
10000004	314121	M H 2012 - 1ST	0	0	0	0	0	0	0	0
10000004	314122	M H 2012 - 2ND	0	0	0	0	0	0	0	0
10000004	314131	M H 2013 - 1ST	0	0	0	0	0	0	0	0
10000004	314132	M H 2013 - 2ND	57	0	0	0	0	0	0	0
10000004	314133	M H 2014 - 1ST	157	66	0	0	0	0	0	0
10000004	314134	M H 2014 - 2ND	157	66	0	0	0	0	0	0
10000004	314135	M H 2015 - 1ST	169	89	22	0	0	0	0	0
10000004	314136	M H 2015 - 2ND	208	128	22	0	0	0	0	0
10000004	314137	M H 2016 - 1ST	264	143	22	33	0	0	0	0
10000004	314138	M H 2016 - 2ND	199	178	88	33	0	0	0	0
10000004	314139	M H 2017 - 1ST	201	242	75	31	0	0	0	0
10000004	314140	M H 2017 - 2ND	228	240	75	31	0	0	0	0
10000004	314141	M H 2018 - 1ST	1,101	377	77	64	62	0	14	0
10000004	314142	M H 2018 - 2ND	7,141	371	126	64	85	0	14	0
10000004	314143	M H 2019 - 1ST	6,291	1,630	126	12	102	0	29	0
10000004	314144	M H 2019 - 2ND	194	7,089	87	115	305	0	98	0
10000004	314145	M H 2020 - 1ST	0	6,744	552	107	281	0	108	0
10000004	314146	M H 2020 - 2ND	0	221	6,526	314	470	0	84	0
10000004	314147	M H 2021 - 1ST	0	0	6,321	737	231	0	357	0
10000004	314148	M H 2021 - 2ND	0	0	108	6,656	481	0	357	0
10000004	314149	M H 2022 - 1ST	0	0	0	5,380	1,439	0	333	0
10000004	314150	M H 2022 - 2ND	0	0	0	158	6,439	0	457	0

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000004	314151	M H 2023 - 1ST	0	0	0	0	6,193	0	518	0
10000004	314152	M H 2023 - 2ND	0	0	0	0	215	8,910	5,905	0
10000004	314153	M H 2024 - 1ST	0	0	0	0	0	8,910	0	0
10000004	314154	M H 2024 - 2ND				0	16,303	0	0	8,455
10000004	314155	M H 2025 - 1ST				0	0	0	0	8,455
TOTAL	MOBILE HOME TAXES		16,366	17,584	14,227	13,734	16,303	17,820	8,275	16,910
5 MACHINERY & TOOLS TAXES										
10000005	315112	M&T 2011 - 2ND	0	0	0	0	0	0	0	0
10000005	315121	M&T 2012 - 1ST	0	0	0	0	0	0	0	0
10000005	315122	M&T 2012 - 2ND	0	0	0	0	0	0	0	0
10000005	315131	M&T 2013 - 1ST	0	0	0	0	0	0	0	0
10000005	315132	M&T 2013 - 2ND	0	0	0	0	0	0	0	0
10000005	315133	M&T 2014 1ST HALF	0	0	0	0	0	0	0	0
10000005	315134	M&T 2014 2ND HALF	0	0	0	0	0	0	0	0
10000005	315135	M&T 2015 1ST HALF	0	0	0	0	0	0	0	0
10000005	315136	M&T 2015 2ND HALF	0	0	0	0	0	0	0	0
10000005	315137	M&T 2016 - 1ST	0	0	0	0	0	0	0	0
10000005	315138	M&T 2016 - 2ND	0	0	0	0	0	0	0	0
10000005	315139	M&T 2017 - 1ST	0	0	0	0	0	0	0	0
10000005	315140	M&T 2017 - 2ND	0	0	0	0	0	0	0	0
10000005	315141	M&T 2018 - 1ST	5	0	0	0	0	0	0	0
10000005	315142	M&T 2018 - 2ND	9,479	0	14	0	0	0	0	0
10000005	315143	M&T 2019 - 1ST	11,202	5	15	0	0	0	0	0
10000005	315144	M&T 2019 - 2ND	2,792	8,415	15	0	0	0	0	0
10000005	315145	M&T 2020 - 1ST	0	14,404	0	0	0	0	0	0
10000005	315146	M&T 2020 - 2ND	0	0	14,404	0	0	0	0	0
10000005	315147	M&T 2021 - 1ST	0	0	16,208	5,894	0	0	0	0
10000005	315148	M&T 2021 - 2ND	0	0	0	15,598	132	0	0	0
10000005	315149	M&T 2022 - 1ST	0	0	0	10,769	6,741	0	0	0
10000005	315150	M&T 2022 - 2ND	0	0	0	0	17,509	0	0	0
10000005	315151	M&T 2023 - 1ST	0	0	0	0	16,380	0	0	0
10000005	315152	M&T 2023 - 2ND	0	0	0	0	115	16,380	9,639	0
10000005	315153	M&T 2024 - 1ST	0	0	0	0	0	16,380	0	0
10000005	315154					0	0	0	0	16,380
10000005	315155					0	0	0	0	16,380
TOTAL	MACHINERY & TOOLS TAXES		23,478	22,823	30,654	32,261	40,877	32,760	9,639	32,760
11 PROP TX PENALTIES & INTEREST										
10000011	316001	PENALTIES-ALL PROPERTY TAXES	470,287	397,066	202,917	227,151	309,563	300,000	113,626	300,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	119,660	181,111	178,421	177,643	280,764	175,000	149,322	225,000
TOTAL	PROP TX PENALTIES & INTEREST		589,947	578,177	381,338	404,794	590,327	475,000	262,948	525,000
12 OTHER LOCAL TAXES										
10000012	317002	LOCAL SALES AND USE TAXES	1,827,622	2,208,895	2,338,079	2,572,975	2,860,774	2,800,932	1,205,402	2,925,000

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
TOTAL	PERMITS/FEES/LICENSES		266,135	312,286	417,196	421,308	410,101	434,925	122,515	378,450
14 FINES & FORFEITURES										
10000014	319401		1,003	870	795	851	779	800	629	925
10000014	319404		65,621	56,168	61,529	39,645	55,240	40,000	31,643	60,000
10000014	319405		92	0	0	0	0	0	0	0
TOTAL	FINES & FORFEITURES		66,715	57,037	62,325	40,495	56,019	40,800	32,272	60,925
15 REVENUE USE MONEY/PROPERTY										
10000015	319502		0	0	0	0	0	0	0	0
10000015	319503		198,691	141,134	44,872	(122,986)	840,236	100,000	404,632	300,000
10000015	319521		78,791	80,406	82,254	81,113	91,422	90,000	54,221	94,165
TOTAL	REVENUE USE MONEY/PROPERTY		277,482	221,540	127,127	(41,872)	931,658	190,000	458,853	394,165
16 CHARGES FOR SERVICES										
10000016	318350		68,081	38,235	7,652	40,805	51,088	45,000	32,501	45,000
10000016	318606		15,325	11,870	25,012	16,964	22,500	20,000	11,977	20,000
10083500			0	0	0	0	0	29,120	140	29,120
10000016	318622	AMUSE	1,786	1,632	25	3,528	4,551	4,000	904	4,000
10000016	318625		708	467	687	1,093	1,278	1,000	971	1,000
10000016	318643	CARN	27,282	23,897	0	27,191	41,426	27,000	44,820	30,000
10000016	319620		102	70	102	15	0	100	0	100
10000016	319622		25,806	18,402	21,233	19,759	25,427	20,000	14,071	24,000
10000016	319623		6,446	4,796	5,456	4,981	6,041	5,000	3,385	6,000
10000016	319624		3,460	3,168	3,336	3,068	3,036	3,000	1,957	3,300
10000016	319625		337	278	302	390	287	200	193	275
10000016	319627		7,070	5,629	6,503	6,382	6,491	5,000	3,781	6,500
10000016	319628		1,881	1,319	0	1,640	2,376	2,000	1,250	2,500
10000016	319629		2,380	1,507	1,638	1,781	1,729	1,500	713	1,500
10000016	319630		947	1,178	1,320	828	9,177	1,000	4,254	1,100
10000016	319635	CSTRC	681,529	771,414	492,447	891,388	741,840	750,000	209,315	750,000
10000016	319641		8,355	6,354	0	6,502	7,308	5,000	3,737	6,500
10000016	319682		93,714	114,928	137,964	134,816	122,421	130,000	64,312	130,000
10000016	319683		4,478	6,358	8,439	16,581	14,042	11,000	7,970	13,000
TOTAL	CHARGES FOR SERVICES		949,687	1,011,500	712,117	1,177,712	1,061,017	1,059,920	406,248	1,073,895
18 MISCELLANEOUS REVENUE										
10000018	318609		5,200	525	1,594	6,830	14,680	0	84,940	0
10000018	318900		6,621	12,153	8,656	7,764	10,115	7,500	2,296	8,000
10000018	319831		92,668	54,702	434,958	63,687	160,523	40,000	21,236	50,000
10000018	319905		7,727	3,927	12,360	6,414	10,348	10,000	2,417	10,000
10000018	319911		3,242	3,164	74,988	1,096	1,272	5,000	2,270,027	3,000
10000018	319916			0	0	0	57,829	0	13,443	
10000018	319922		1,152	212	2,228	2,250	373	500	842	500
10000018	319923		2,077	4,775	3,778	4,989	3,868	4,000	1,349	3,500

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN	
TOTAL	MISCELLANEOUS REVENUE		118,687	79,459	538,562	93,031	259,007	67,000	2,396,549	75,000	
19 RECOVERED COSTS											
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	18,990	2,812	1,200	373	40,633	8,000	7,602	24,000
10000019	316004	DMV	DMV STOP FEES	23,775	3,575	1,500	466	50,791	15,000	9,502	30,000
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	37,960	36,160	31,150	14,406	20,884	35,000	10,350	25,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	18,900	0	56,700	27,300	23,100	25,200	12,600	25,200
10000019	319831		EXPENDITURE REFUNDS		0	0	0	206,845	129,324		0
10000019	319912		ADMINISTRATIVE FEES	4,987	4,513	4,802	4,342	5,304	5,000	3,156	5,500
10000019	319913		BAD CHECK FEES	590	520	160	492	470	400	350	500
10000019	340000		INSURANCE RECOVERY	62,817	95,635	60,879	39,032	97,206	20,000	54,817	20,000
10000019			CIRCUIT COURT JUDGE REIMBURSEMENT	0	0	0	0	0	0	0	45,000
10000019			LOUISA E911 CORE MAINTENANCE	0	0	0	0	0	0	0	89,467
TOTAL	RECOVERED COSTS		168,019	143,214	156,390	86,412	445,232	237,924	98,376	264,667	
22 STATE - NON CATEGORICAL AID											
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	39,648	40,134	39,211	40,071	40,195	40,000	43,150	43,000
10000022	322104		MOBILE HOME TITLING TAXES	24,427	13,124	22,492	38,189	51,835	15,000	24,066	40,000
10000022	322106		GAMES OF SKILL	0	0	22,320	2,016	0	0	0	0
10000022	322105		RECORDATION TAXES	86,307	64,348	0	0	0	0	0	0
TOTAL	STATE - NON CATEGORICAL AID		150,382	117,605	84,023	80,276	92,030	55,000	67,215	83,000	
23 STATE - SHARED EXPENSES											
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	277,730	295,512	297,749	299,022	327,367	336,963	142,657	350,672
10000023	323200	SHERF	SHERIFF	1,016,516	1,062,336	1,074,341	1,159,753	1,276,356	1,323,246	547,592	1,398,306
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	119,575	125,252	125,938	146,893	153,880	158,295	67,318	165,600
10000023	323400	TREAS	TREASURER	132,042	139,558	137,118	145,190	153,753	158,938	66,580	166,213
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	42,436	46,125	46,636	74,382	74,931	97,414	0	97,414
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	292,169	301,253	322,909	363,609	430,832	335,568	153,831	356,423
TOTAL	STATE - SHARED EXPENSES		1,880,468	1,970,037	2,004,690	2,188,849	2,417,119	2,410,424	977,979	2,534,628	
24 STATE - CATEGORICAL AID											
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570
10000024	322110		AUTO RENTAL REVENUE	8,796	7,175	11,225	11,556	9,820	1,300	5,666	10,000
10000024	324000		STATE REVENUE RECEIVED	4,386	2,872	6,958	2,311	23,317	2,500	4,620	2,500
10000024	324000	SRODJ	STATE REVENUE RECEIVED	0	0	0	42,420	135,058	246,729	73,676	191,125
10000024	324000	LEARP	STATE REVENUE RECEIVED				0	0	0	0	
10000024	324000	VBRSP	STATE REVENUE RECEIVED				0	0	0	0	
10000024	324000	VTC23	STATE REVENUE RECEIVED				0	30,000	0	0	
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCTCLRK	6,607	0	15,354	30,609	316	50,000	47,838	50,000
10000024	324001	TFND	TECHNOLOGY FUNDS - CIRCTCLRK	0	0	0	0	0	7,900	0	49,825
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	927	9,937	8,968	12,298	11,603	12,000	18,663	12,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	5,685	3,228	6,585	5,515	6,585	6,585	1,646	6,585
10000024	324105		SPAY AND NEUTER TAX	227	0	0	0	0	200	202	200
10000024	324112		DRUG ASSET SEIZURE	54	6,238	22,532	48	241	0	0	0

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000024	324201	STFRE	STATE FIRE PROGRAM	88,924	93,571	97,909	103,984	109,173	105,000	0	110,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	0	0	0	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	67,819	73,299	73,583	88,405	80,704	80,000	53,599	85,000
10000024	324203	24LFE	FOUR FOR LIFE	28,284	0	57,292	0	29,640	30,000	0	30,000
10000024	324302	LTRCL	LITTER CONTROL	8,499	6,730	4,649	7,633	6,641	8,500	5,024	5,000
10000024	324402		ENVIROMENTAL FEE	0	0	0	0	0	0	0	0
10000024	324610	CSA	CSA STATE FUNDING	1,503,141	1,492,948	1,630,116	1,562,570	1,502,238	1,962,277	690,003	2,033,232
10000024	324801	LIBAD	LIBRARY AID	81,840	93,417	106,924	113,889	136,347	157,192	115,957	161,984
TOTAL	STATE - CATEGORICAL AID			4,801,759	4,785,986	5,038,664	4,977,807	5,078,254	5,666,753	2,575,204	5,744,021
33 FEDERAL - CATEGORICAL AID											
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	2,379	1,714	1,714	3,078	1,910	0	0	1,912
10000033	324703	ARTS	GRANT FOR ART COUNCIL	4,500	4,500	4,500	4,500	4,500	4,500	0	4,500
10000033	333000		FEDERAL REVENUE RECEIVED	0	0	0	67,820	116,725	0	0	0
10000033	333000	ARPA	FEDERAL REVENUE RECEIVED	0	0	0	569,281	419,309			
10000033	333000	CARES	FEDERAL REVENUE RECEIVED	0	1,082,143	3,424,971	261,424	0	0	4,316,365	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	15,000	7,500	7,500	0	7,500	7,500	7,500	7,500
10000033	333000	RGCRF	FEDERAL REVENUE RECEIVED	0	0	54,519	29,504	0	0	0	0
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	0	0	0	0	0	168,320	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	17,127	25,568	25,345	25,195	27,555	26,000	0	26,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	100,482	110,271	130,208	114,105	105,568	135,000	0	135,000
TOTAL	FEDERAL - CATEGORICAL AID			139,488	1,231,696	3,648,757	1,074,906	683,067	173,000	4,492,185	174,912
90 NON REVENUE SOURCES											
10000090	343100		USE OF FUND BALANCE	0	0	0	0	0	7,044,769	0	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			0	0	0	0	0	7,044,769	0	0
TOTAL	GENERAL FUND			49,785,814	52,624,695	55,336,084	54,407,061	59,163,413	66,938,107	35,390,137	61,481,286

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
FEDERAL GRANTS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
33 FEDERAL - CATEGORICAL AID			-							
20200033	324000	STATE REVENUE	0	0	30,069	782,236	0	0	641,967	0
20200033	333000	FEDERAL REVENUE	0	0	0	0	0	0	3,777	0
20200033	333000	12CPL COLUMBIA PLANNING	0	0	0	0	0	0	0	0
20200033	333000	MINIB MINI BYRNE JAG	0	0	0	0	0	0	0	0
20200033	333000	13ALC DMV SELECTIVE ENFORCEMENT	16,934	13,567	14,060	6,391	18,117	0	3,186	20,950
20200033	333000	17SNR SENIOR HOUSING	0	16,500	0	0	0	0	0	0
20200033	334104	12BYR BYRNE JUSTICE ASSISTANCE	0	0	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID		16,934	30,067	44,129	788,626	18,117	0	648,930	20,950
TOTAL	FEDERAL GRANTS		16,934	30,067	44,129	788,626	18,117	0	3,186	20,950

EXPENDITURES

BOARD OF SUPERVISORS												
OBJ	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			110,903	117,961	145,090	126,102	130,377	130,529	130,779	130,779		
PERSONNEL SUB-TOTAL			88,162	86,419	88,487	91,033	89,267	91,324	91,324	91,324		
401114		BOARD COMPENSATION	43,945	46,710	48,204	50,114	49,608	49,608	49,608	49,608		
401335		TECH STIPEND	860	895	900	0	0	0	0	0		
402100		FICA	2,572	2,813	2,831	2,993	3,795	3,795	3,795	3,795		
402300		MEDICAL INSURANCE	40,761	35,976	36,527	37,896	35,839	37,896	37,896	37,896		
402700		WORKER'S COMPENSATION	24	25	25	30	25	25	25	25		
OPERATIONS SUB-TOTAL			22,741	31,542	56,603	35,069	41,110	39,205	39,455	39,455		
403100		PROFESSIONAL SERVICES	0	2,500	0	5,000	5,000	2,500	2,500	2,500	2,500	No BOS Retreat in 2025
403300		CONTRACT SERVICES	0	311	17,218	0	0				0	
403500		PRINTING AND BINDING	0	0	160	0	160	80	80	80	80	Business Cards (2 orders @ \$40 each)
403600		ADVERTISING	3,508	5,976	6,000	5,184	6,000	6,000	6,000	6,000	6,000	Advertising - Fluvanna Review
405210		POSTAL SERVICES	161	4	100	54	100	100	100	100	100	Postal
405230		TELECOMMUNICATIONS	2,171	2,107	3,500	1,948	3,180	2,800	2,800	2,800	0	MyFi Cards - no longer needed
											2,400	Cell Phones - 5@ \$42/mo x 12)
											400	Cell Phone Replacements - 2 @ \$200 ea
405307		PUBLIC OFFICIALS LIABILITY	9,656	9,914	10,500	5,982	6,500	6,300	6,300	6,300	6,500	Public Official Liability Ins
405510		MILEAGE ALLOWANCES	1,265	281	1,750	1,288	1,750	1,750	2,000	2,000	2,000	Mileage Allowance
405530		SUBSISTENCE & LODGING	1,261	15	4,200	2,241	4,200	5,500	5,500	5,500	3,750	VACo Conference (5 @ \$750 each)
											1,200	Other Training (2 @ \$600 each)
											600	VACo Supv Forum (2 @ \$300)
405540		CONVENTION AND EDUCATION	370	50	1,650	2,700	3,500	3,500	3,500	3,500	2,250	Conference Fees (5 @ \$450 each)
											900	VACo Supv Forum (2 @ \$450)
											350	VACo Chair Institute (1 @ \$350)
405810		DUES OR ASSOCIATION MEMBERSHIP	1,981	7,379	7,475	7,426	7,460	7,510	7,510	7,510	5,850	VACo (2023 dues)
											470	NACo
											190	VEPGA
											1,000	VIG
406001		OFFICE SUPPLIES	349	345	300	521	360	315	315	315	100	Office Supplies
											90	BOS Nameplates (2 @ \$45 each)
											125	Minutes Binder/Paper
406012		BOOKS/PUBLICATIONS	6	74	1,250	75	250	150	150	150	150	Misc. Books
406014		OTHER OPERATING SUPPLIES	2,013	2,586	2,500	2,651	2,650	2,700	2,700	2,700	1,250	Retirements, Condolences, etc.
											150	BOS Plaques (\$150 each)
											1,300	BOS Meeting Food/Snacks

COUNTY ADMINISTRATOR											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		349,259	336,899	353,604	400,922	466,559	466,504	469,454	469,454		
PERSONNEL SUB-TOTAL											
PERSONNEL SUB-TOTAL		333,301	321,626	332,861	382,275	434,954	434,954	434,954	434,954		
401100	FULL-TIME SALARIES & WAGES	238,493	227,883	234,756	272,618	319,596	319,596	319,596	319,596		
401300	PART-TIME SALARIES & WAGES	18,237	18,643	18,941	20,896	22,198	22,198	22,198	22,198		
401310	OVERTIME PAY	0	0	0	0						
401335	TECHNOLOGY STIPEND	646	600	600	600	1,200	1,200	1,200	1,200		
401336	VEHICLE STIPEND	4,985	4,800	4,800	4,800	4,800	4,800	4,800	4,800		
402100	FICA	19,151	18,266	18,748	22,009	23,540	23,540	23,540	23,540		
402210	VRS	18,977	19,979	20,978	23,308	25,289	25,289	25,289	25,289		
402300	MEDICAL INSURANCE	29,073	27,685	30,060	33,444	33,555	33,555	33,555	33,555		
402400	GROUP LIFE	2,974	2,992	3,141	3,650	3,967	3,967	3,967	3,967		
402700	WORKER'S COMPENSATION	202	209	239	253	239	239	239	239		
402250	DISABILITY	563	569	598	694	570	570	570	570		
OPERATIONS SUB-TOTAL											
OPERATIONS SUB-TOTAL		15,958	15,273	20,743	18,648	31,605	31,550	34,500	34,500		
403100	PROFESSIONAL SERVICES	0	0	1,613	0	2,000	2,000	2,000	2,000	2,000	County Owned Tower Reviews X 2 (offsetting revenue)
403300	CONTRACT SERVICES	4,615	3,796	3,505	1,520	9,000	9,000	11,000	11,000	2,500	Social Media Management services (Smarsh)
										1,500	Municode (County Code Hosting)
										5,000	Website Update
										2,000	Municode (County Code Updates)
403500	PRINTING AND BINDING	53	0	60	0	250	150	150	150	150	Printing
403600	ADVERTISING	100	0	269	0	250	250	250	250	250	Local advertising and marketing
405210	POSTAL SERVICES	214	492	273	588	465	465	675	675	335	Post Office Box Rental - Rental Increase
										240	Postage - Mailing (Pitney Bowes) (~\$20/mo)
										100	UPS Package Services
405230	TELECOMMUNICATIONS	669	1,329	2,004	1,551	1,740	1,740	1,740	1,740	660	Telecommunications (VITA Teleconferencing - ~\$55/mo)
										1,080	Cell Phone (2 x \$45/mo)
405410	LEASE/RENT	4,561	5,759	5,674	5,357	5,720	5,720	5,960	5,960	2,360	Postage Machine (Pitney-Bowes for admin depts - \$589.17/qtr)
										3,600	Copy Machine (Canon - \$300/month) - Increased Usage
405510	MILEAGE ALLOWANCES	737	0	362	468	750	750	750	750	750	Mileage-Allowances
405530	SUBSISTENCE & LODGING	826	0	555	1,194	2,630	2,630	2,630	2,630	600	VACo Annual Conference
										500	VAGARA Conference (Clerk)
										450	VMCA (Clerk)
										1,080	VLGMA Conference (COAD, ACA)
405540	CONVENTION AND EDUCATION	705	215	1,063	1,725	2,480	2,480	2,480	2,480	350	VACo Annual Conference
										280	VAGARA Conference (Clerk)
										500	VMCA Institute/Academy (Clerk)
										750	VLGMA Conference (COAD, ACA)
										600	Webinar/Local Training (~\$200 x 3)
405810	DUES OR ASSOCIATION MEMBERSHIP	1,030	1,870	1,933	2,213	2,570	2,665	2,665	2,665	1,600	ICMA (COAD - \$864 & ACA - \$728)
										40	VMCA (Clerk)
										20	VAGARA (Clerk)
										605	VLGMA (COAD - \$325, ACA - \$280)
										400	Fluvanna Chamber of Commerce
406001	OFFICE SUPPLIES	1,750	1,792	2,751	2,548	3,000	3,000	3,000	3,000	3,000	Office Supplies
406012	BOOKS/PUBLICATIONS	231	10	50	198	250	200	200	200	200	Books/Publications
406014	OTHER OPERATING SUPPLIES	213	10	434	863	0	0	500	500	500	Employee related - Public Service Employees Appreciation Week; County Fair
408102	FURNITURE & FIXTURES	253	0	197	425	500	500	500	500	500	Furniture & Fixtures

COUNTY ATTORNEY												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			194,787	194,305	268,627	324,328	344,276	339,201	343,701	343,701		
PERSONNEL SUB-TOTAL			0	0	0	11,645	319,111	319,111	319,111	319,111		
401100		FULL-TIME SALARIES & WAGES	0	0	0	10,808	242,707	242,707	242,707	242,707		
401310		OVERTIME PAY	0	0	0	0	0	0	0	0		
402100		FICA	0	0	0	828	18,567	18,567	18,567	18,567		
402210		VRS	0	0	0	0	21,261	21,261	21,261	21,261		
402300		MEDICAL INSURANCE	0	0	0	0	32,554	32,554	32,554	32,554		
402400		GROUP LIFE	0	0	0	10	3,180	3,180	3,180	3,180		
402700		WORKER'S COMPENSATION	0	0	0	0	242	242	242	242		
402250		DISABILITY	0	0	0	0	600	600	600	600		
OPERATIONS SUB-TOTAL			194,787	194,305	268,627	312,683	25,165	20,090	24,590	24,590		
403100		COUNTY ATTY LEGAL - BASE FEE	0	0	0	0	0	0	0	0	0	Professional Services - Flat Fee
403100		PROFESSIONAL SERVICES	0	0	0	0	2,500	2,500	6,000	6,000	6,000	Other Specialized Services (outside legal counsel)
403101		COUNTY ATTY LEGAL - GENERAL	119,309	110,000	120,000	100,000	0	0	0	0	0	Monthly Flat Fee
403102		COUNTY ATTY LEGAL - REAL ESTATE	16,740	12,097	5145	15,406	0	0	0	0	0	Real Estate
403103		COUNTY ATTY LEGAL - PROCUREMENT	39,280	41,445	73,219	111,556	0	0	0	0	0	Procurement
403104		COUNTY ATTY LEGAL - LITIGATION	9,025	2,880	10,894	28,531	0	0	0	0	0	Litigation
403105		COUNTY ATTY LEGAL - SPECIAL	10,432	27,883	59,369	55,244	0	0	0	0	0	Special (Code Rewrites etc.)
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	
403500		PRINTING AND BINDING	0	0	0	28	250	250	250	250	250	Printing
403600		ADVERTISING	0	0	0	0	0	0	0	0	0	Local advertising and marketing
405210		POSTAL SERVICES	0	0	0	0	440	440	440	440	200	UPS Package Services
											240	Postage - Mailing (Pitney Bowes) (~\$20/mo)
405230		TELECOMMUNICATIONS	0	0	0	275	1,080	1,080	1,080	1,080	1,080	Cell Phone (2 x \$45/mo)
405410		LEASE/RENT	0	0	0	0	3,760	3,360	3,360	3,360	3,360	Copy Machine (Canon - \$280/month)
405510		MILEAGE ALLOWANCES	0	0	0	0	1,000	1,000	1,000	1,000	1,000	Mileage-Allowances
405530		SUBSISTENCE & LODGING	0	0	0	0	2,200	2,200	2,200	2,200	2,000	Spring/fall LGAV (\$500 x4)
											200	Summer LGAV Conference (\$200)
405540		CONVENTION AND EDUCATION	0	0	0	0	4,050	2,200	2,200	2,200	2,000	Spring/Fall LGAV Conference (\$500 x 4)
											200	Summer LGAV Conference (\$200)
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	2,575	1,035	1,035	1,035	425	LGAV Annual Fee (\$425)
											610	State Bar Annual Fee(\$305 x 2)
406001		OFFICE SUPPLIES	0	0	0	112	3,000	3,000	3,000	3,000	3,000	Office Supplies
406012		BOOKS/PUBLICATIONS	0	0	0	0	3,810	2,525	2,525	2,525	1,500	Law books
											389	Lawyers Weekly
											636	Lexis Nexis (\$53/month)
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
408107		EDP EQUIPMENT	0	0	0	1,530	0	0	0	0	0	
408102		FURNITURE & FIXTURES	0	0	0	0	500	500	1,500	1,500	1,500	Furniture & Fixtures (for new office)

REASSESSMENT												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY225	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			142,261	86,257	50,300	113,659	70,000	162,048	162,048	162,048		
PERSONNEL SUB-TOTAL			5,746	43	0	0	0	0	0	0		
401300		PART-TIME SALARIES & WAGES	5,290	0	0	0	0	0	0	0		BOE BUDGET
402100		FICA	456	43	0	0	0	0	0	0		BOE BUDGET
OPERATIONS SUB-TOTAL			136,515	86,214	50,300	113,659	70,000	162,048	162,048	162,048		
403100		PROFESSIONAL SERVICES	136,515	78,381	50,000	102,803	70,000	150,000	150,000	150,000		
403600		ADVERTISING	0	0	300	0	0	0	0	0		BOE BUDGET
405210		POSTAL SERVICES	0	7,833	0	10,856	0	12,048	12,048	12,048		
405230		TELECOMMUNICATIONS	0	0	0	0	0	0	0	0		BOE BUDGET
405510		MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0		BOE BUDGET
406001		OFFICE SUPPLIES	0	0	0	0	0	0	0	0		BOE BUDGET
408102		FURNITURE & FIXTURES	0	0	0	0	0	0	0	0		BOE BUDGET

BOARD OF EQUALIZATION										
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST
TOTAL		667	4,753	1,013	2,371	4,110	3,053	3,353	3,353	
PERSONNEL SUB-TOTAL		667	1,707	749	1,305	3,160	2,153	2,153	2,153	
401114	BOARD COMPENSATION	667	1,608	696	1,212	2,400	2,000	2,000	2,000	
401300	PART-TIME SALARIES & WAGES	0	0	0	0	500	0	0	0	
402100	FICA	0	99	53	93	260	153	153	153	
OPERATIONS SUB-TOTAL		0	731	264	1,066	950	900	1,200	1,200	
403600	ADVERTISING	0	676	264	1,006	700	700	1,000	1,000	
405210	POSTAL SERVICES	0	55	0	60	100	100	100	100	
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	
406001	OFFICE SUPPLIES	0	0	0	0	50	0	0	0	

TREASURER												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			452,523	457,447	488,183	551,627	559,325	556,325	595,102	592,602		
PERSONNEL SUB-TOTAL			375,198	383,920	410,871	441,236	461,725	461,725	461,725	461,725		
401100		FULL-TIME SALARIES & WAGES	269,360	289,132	303,264	325,370	342,776	342,776	342,776	342,776		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310		OVERTIME PAY	470	1,083	2,815	1,629	2,000	2,000	2,000	2,000		
402100		FICA	19,398	21,235	22,489	24,518	26,223	26,223	26,223	26,223		
402210		VRS	21,429	24,577	26,189	27,546	29,273	29,273	29,273	29,273		
402300		MEDICAL INSURANCE	60,174	43,164	50,975	56,597	55,942	55,942	55,942	55,942		
402400		GROUP LIFE	3,449	3,791	4,056	4,378	4,611	4,611	4,611	4,611		
402700		WORKER'S COMPENSATION	276	285	250	347	277	277	277	277		
402250		DISABILITY	641	653	833	852	623	623	623	623		
OPERATIONS SUB-TOTAL			77,325	73,527	77,312	110,391	97,600	94,600	133,377	130,877		
403100		PROFESSIONAL SERVICES	7,814	3,343	2,155	4,533	3,000	3,000	4,000	4,000	3,000	Business Data of VA: Consulting
											1,000	Business Data of VA: Consulting
403500		PRINTING AND BINDING	22,337	13,830	21,895	9,270	12,900	12,900	12,900	12,900	10,900	RE & PP Tax bills (twice a year billing)
											2,000	Public Service (twice a year billing)
403600		ADVERTISING	535	331	350	357	500	500	500	500	500	RE, PP, & Dog Tag Ads - 2 Papers
403650		BANK FEES AND CHARGES	7,680	17,063	21,417	3,451	21,000	18,000	18,000	18,000	18,000	Charges for bank fees
404102	DMV	DMV-ONLINE	4,225	1,630	675	46,200	15,000	15,000	30,000	30,000	30,000	DMV On Line-DMV stops on vehicles -Flow through funds
405210		POSTAL SERVICES	25,133	28,949	19,003	32,200	30,000	30,000	40,877	40,877	21,420	Personal Property tax bills (17,000 x 2 x \$0.63)
											9,954	Real Estate tax bills (7,900 x 2 x \$0.63)
											4,410	PP & RE Delinquent Notices (7,000 x \$0.63)
											2,795	Mailing of Dog Tag Renewal (6,500 x \$0.43)
											2,268	Daily Mail (avg 300/month)(3,600 x \$0.63)
											30	Mailing of Public Service bills (45 x \$0.63)
405230		TELECOMMUNICATIONS	598	493	549	484	600	600	600	600	600	Cell Phone
405410		LEASE/RENT	3,042	4,362	1,832	4,782	4,600	4,600	4,600	4,600	2,700	Pitney Bowes (\$235.62 monthly)
											1,500	Cannon
											240	Mechums River Security (\$20 Monthly)
405510		MILEAGE ALLOWANCES	0	0	0	0	100	100	300	300	100	Mileage reimbursement
405530		SUBSISTENCE & LODGING	0	0	0	0	500	500	3,000	2,000	3,000	S&L for Conferences/Classes
405540		CONVENTION AND EDUCATION	0	0	0	0	1,000	1,000	5,000	3,500	4,500	Treasurer Assoc of VA
											500	VGFOA Classes
405810		DUES OR ASSOCIATION MEMBERSHIP	485	0	705	830	900	900	900	900	830	Treasurer's Association
											70	VGFOA Memberships (2)
406001		OFFICE SUPPLIES	3,981	3,007	3,200	5,037	4,000	4,000	5,000	5,000	2,500	Staples - General Office Supplies
											1,950	Quill - General Office Supplies
											300	Pitney Bowes - Postage Machine Ink
											250	Cville Office Machines - Calculator Ribbons
408102		FURNITURE & FIXTURES	0	220	0	135	500	500	500	500	500	Furniture
408107		EDP EQUIPMENT	1,495	299	5,531	3,113	3,000	3,000	7,200	7,200	3,000	EDP Equipment - Check Readers
											4,200	Upgraded Card Readers

INFORMATION TECHNOLOGY											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
	TOTAL	437,279	473,771	440,490	458,963	610,700	592,569	663,019	663,019		
	PERSONNEL SUB-TOTAL	137,787	141,319	145,237	153,274	245,189	245,189	245,189	245,189		
401100	FULL-TIME SALARIES & WAGES	116,382	118,546	121,604	128,853	200,937	200,937	200,937	200,937		
401310	OVERTIME	0	0	0	0	500	500	500	500		
401320	HOLIDAY & DISCRETIONARY PAY	0	94	0	250	0	0	0	0		
402100	FICA	8,940	9,125	9,239	9,779	15,372	15,372	15,372	15,372		
402210	VRS	9,730	10,520	11,047	11,254	17,291	17,291	17,291	17,291		
402300	MEDICAL INSURANCE	852	1,097	1,329	1,009	7,995	7,995	7,995	7,995		
402400	GROUP LIFE	1,525	1,575	1,654	1,762	2,673	2,673	2,673	2,673		
402700	WORKER'S COMPENSATION	103	106	93	129	163	163	163	163		
402250	DISABILITY	255	256	271	238	258	258	258	258		
	OPERATIONS SUB-TOTAL	299,492	332,452	295,253	305,689	365,511	347,380	417,830	417,830		
403100	PROFESSIONAL SERVICES	9,813	14,420	2,418	234	9,000	9,000	9,000	9,000	9,000	Cabling installs, misc. installs such as projector, WAP, etc.
		0	0	0	0	16,045	0	0	0	0	
403131	ADP SERVICES	209,603	208,545	203,615	234,862	254,760	254,760	295,210	295,210	199,680	MUNIS Cloud-Based Hosting - County and Schools (year 3 of 5)
										8,400	Microsoft Office365
										4,000	Email archiving
										1,500	Cisco SMARTNET maintenance
										5,000	Microsoft Azure cloud services
										0	Quantum Superloader Support (3 years)
										4,200	IBM Power 9 hardware & software maintenance
										3,500	Microsoft Windows Server SA
										1,550	Hexnode MDM (Mobile Device Management)
										1,980	Splashtop licensing
										1,500	Misc. minor licensing
										2,750	ShareFile licensing
										1,750	Backup software licensing
										900	ESRI ArcGIS maintenance
										8,450	Website hosting
										650	ConstantContact licensing
										3,100	Web Security Gateway licensing
										8,900	Phone system Licensing and Support (\$300 annual increase)
										3,200	Anti-virus licensing
										25,000	COR Vision 8 CAMA Software Subscription
										1,500	Virtru Secure email service
										1,000	BluBeam Revue software maintenance for 7 licenses
										2,700	Zoom licensing
										4,000	Adobe licensing
403600	ADVERTISING	0	0	0	0	0	0	0	0	0	N/A
405230	TELECOMMUNICATIONS	24,525	35,899	41,897	22,456	22,350	23,000	23,000	23,000	13,560	Firefly Internet Service
										2,640	Firefly Internet Service (TXFR Conv Ctr and Registrar)
										2,100	Phone access fees (cell) 4x
										4,700	Phone access fees (SIP Trunks / long distance)
405410	LEASE/RENT	684	934	858	861	970	970	970	970	250	Safety Deposit box (Union Bank)
										720	Copier
405510	MILEAGE ALLOWANCES	0	0	0	0	200	200	200	200	200	Mileage allowance for private vehicle use
405540	CONVENTION AND EDUCATION	99	248	709	753	1,000	1,000	1,000	1,000	1,000	Training / education
405530	SUBSISTENCE & LODGING	0	0	0	0	1,000	1,000	1,000	1,000	1,000	Lodging for training
405810	DUES OR ASSOCIATION MEMBERSHIP	0	150	0	0	250	250	250	250	250	
406001	OFFICE SUPPLIES	515	129	229	139	200	200	200	200	200	
406012	BOOKS/PUBLICATIONS	0	135	0	855	1,000	1,000	1,000	1,000	1,000	Technet, Safari books
406021	ADP SUPPLIES	4,962	11,960	12,295	9,141	9,000	9,000	9,000	9,000	9,000	non-capital computer supplies, parts, etc.
408102	FURNITURE & FIXTURES	534	254	0	2,600	1,000	1,000	1,000	1,000	1,000	furniture, rack equipment
408107	EDP EQUIPMENT	48,758	59,778	33,232	33,789	48,736	46,000	76,000	76,000	28,000	Desktop computer replacements (Previously 22K)
										3,000	Misc equip
										5,000	Network infrastructure replacements
										35,000	Server Replacement
										5,000	New iPads for BOS, Planning Commission

FINANCE																		
OBJECT	PROJECT	ACCOUNT	FY 20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL		FY26	FY27	FY28	FY29		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL						
TOTAL			448,810	402,231	365,735	469,613	553,147	559,947	560,247	560,247			553,147	553,147	553,147	553,147		
PERSONNEL SUB-TOTAL			355,362	313,037	264,254	350,532	440,262	440,262	440,262	440,262			440,262	440,262	440,262	440,262		
401100		FULL-TIME SALARIES & WAGES	258,860	242,410	174,163	236,205	304,942	304,942	304,942	304,942			304,942	304,942	304,942	304,942		
401300		PART-TIME	0	0	13,966	18,670	21,185	21,185	21,185	21,185			21,185	21,185	21,185	21,185		
401310		OVERTIME PAY	0	215	625	0	0	0	0	0			0	0	0	0		
401320		HOLIDAY & DISCRETION	0	0	83	0	0	0	0	0			0	0	0	0		
402100		FICA	17,551	17,129	13,277	17,985	26,440	26,440	26,440	26,440			26,440	26,440	26,440	26,440		
402210		VRS	21,641	20,534	15,168	20,323	26,187	26,187	26,187	26,187			26,187	26,187	26,187	26,187		
402300		MEDICAL INSURANCE	52,716	28,521	27,660	52,666	55,620	55,620	55,620	55,620			55,620	55,620	55,620	55,620		
402400		GROUP LIFE	3,391	3,075	2,271	3,141	4,636	4,636	4,636	4,636			4,636	4,636	4,636	4,636		
402700		WORKER'S COMPENSATION	241	249	16,145	302	290	290	290	290			290	290	290	290		
402250		DISABILITY	962	904	895	1,240	962	962	962	962			962	962	962	962		
OPERATIONS SUB-TOTAL			93,448	89,194	101,481	119,081	112,885	119,685	119,985	119,985			112,885	112,885	112,885	112,885		
403100		PROFESSIONAL SERVICES	52,380	61,030	50,666	66,695	61,130	67,730	67,730	67,730	1,300	Prof Svcs (Munis) \$637.50 for half day x 2	61,130	61,130	61,130	61,130		
											47,710	Annual Financial Audit / CAFR						
											3,720	Cost Allocation Plan						
											10,000	OPEB Report - Even Fiscal Years \$9,500-\$10,000						
											5,000	OPEB GASB 74/75 Report - Odd Fiscal Years \$5,000						
403300	CSTRC	CONTRACT SERVICES	30,427	17,852	37,282	42,782	37,000	37,000	37,000	37,000	37,000	Cost Recovery (NPP Letters) increase in total payments received	37,000	37,000	37,000	37,000		
403300		CONTRACT SERVICES	832	1,143	2,722	832	850	850	850	850	850	Folder/Sealer Maint Contract	850	850	850	850		
403500		PRINTING AND BINDING	0	0	0	0	100	100	100	100	100	Bid Doc/Plans	100	100	100	100		
403600		ADVERTISING	0	0	0	0	100	100	100	100	100	IFQ/RFP	100	100	100	100		
405210		POSTAL SERVICES	1,941	2,111	1,605	1,949	2,000	2,000	2,000	2,000	200	Postage	2,000	2,000	2,000	2,000		
405230		TELECOMMUNICATIONS	427	520	510	544	550	550	550	550	550	Cell Phone	550	550	550	550		
405410		LEASE/RENT	2,291	2,087	1,978	2,567	2,400	2,600	2,600	2,600	2,600	Lease rent \$200 per month - Share with HR	2,400	2,400	2,400	2,400		
405510		MILEAGE ALLOWANCES	25	0	0	10	100	100	100	100	100	Mileage	100	100	100	100		
405530		SUBSISTENCE & LODGING	0	0	31	0	1,500	1,500	1,500	1,500	600	FIN DIR -VGFOA spring and fall	1,500	1,500	1,500	1,500		
											300	MGMT ALYST - VGFOA						
											300	PURCHASING - VAGP						
											300	VGFOA Training - 4 staff						
405540		CONVENTION AND EDUCATION	1,800	500	0	0	2,650	2,650	2,650	2,650	700	FIN DIR - VGFOA spring and fall-30 CPE's	2,650	2,650	2,650	2,650		
											250	MGMT ALYST - VGFOA						
											800	VGFOA Class - 1 course per staff member						
											400	PURCHASING - VAGP conference						
											300	MGMT ALYST - Grant/VLGMA						
											200	2 skillpath/payroll/AP						
405810		DUES OR ASSOCIATION MEMBERSHIP	1,235	1,010	565	530	1,555	1,555	1,555	1,555	200	VGFOA (4 staff)	1,555	1,555	1,555	1,555		
											35	PURCHASING - VAGP						
											550	GFOA CAFR award						
											225	GFOA						
											185	NIGP						
											260	American Payroll Assoc						
											100	Association of Governmental Accounts						
406001		OFFICE SUPPLIES	2,091	2,710	2,290	3,173	2,500	2,500	2,800	2,800	2800	Office supplies (increase)	2,500	2,500	2,500	2,500		
406012		BOOKS/PUBLICATIONS	0	0	0	0	150	150	150	150	150	Tax Rate Comparison Books	150	150	150	150		
406014		OTHER OPERATING	0	0	12	0	0	0	0	0	0		0	0	0	0		
408102		FURNITURE & FIXTURES	0	231	3,820	0	300	300	300	300	300		300	300	300	300		

REGISTRAR/ELECTORAL BOARD											Add'l precinct (Estimate) - \$20,982 1st Yr Startup - \$9,640 Add'l Yrs.
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		219,962	287,478	273,542	309,103	466,035	397,920	426,158	415,056		
PERSONNEL SUB-TOTAL		160,615	187,551	189,765	234,736	265,213	265,213	274,315	265,213		
401100	FULL-TIME SALARIES & WAGES	94,143	87,761	96,038	135,233	145,826	145,826	145,826	145,826		
401114	BOARD COMPENSATION	8,721	8,721	9,224	9,292	8,887	8,887	8,887	8,887		
401300	PART-TIME SALARIES & WAGES	19,478	56,762	53,035	45,588	65,434	65,434	74,536	65,434		29,406 Base 52 wks * 30 hrs/wk = 1560 hrs 17,095 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$13.15/hr Nov elections 17,095 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$13.15/hr June Primary 10,940 Ongoing Election Support 2 day a week * 52 wks * \$13.15/hr
401310	OT PAY	727	5,854	1,379	5,172	5,000	5,000	5,000	5,000		
401320	HOLIDAY & DISCRETIONARY PAY	123	537	250	681	500	500	500	500		
402100	FICA	9,064	12,325	12,276	15,118	15,032	15,032	15,032	15,032		
402210	VRS	7,471	7,429	8,444	11,355	12,453	12,453	12,453	12,453		
402300	MEDICAL INSURANCE	19,460	6,849	7,717	10,196	10,063	10,063	10,063	10,063		
402400	GROUP LIFE	1,220	1,140	1,296	1,814	1,722	1,722	1,722	1,722		
402700	WORKER'S COMPENSATION	71	73	64	89	125	125	125	125		
402250	DISABILITY	138	100	42	197	171	171	171	171		
OPERATIONS SUB-TOTAL		59,347	99,927	83,777	74,366	200,822	132,707	151,843	149,843		
403100	PROFESSIONAL SERVICES	0	0	0	0	20,000	0	20,000	20,000	20,000	BW Murray & Co Consulting (Cyber Security)
403300	CONTRACT SERVICES	42,738	42,966	34,994	41,258	75,742	65,417	65,417	65,417	13,725	Election Officers - 75 @183 x1 Elections
										1,470	Election Officers -Chief's 6 @ 245.00 each x 1 Election
										1,248	Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election
										1,158	Election Officers - Adminstrative Assistant 6 @ 193 x 1 Election
										700	Election Officers - Adminstrative Assistant Training 20 @ 35 x 1 Election
										4,500	ESO Programming/L&A Testing 4500.00 x 1 Elections
										6,720	Paper Ballots .32 per ballot 21,000 ballots Gen. Elections to include absentee ballots
										900	Police Officers 6 @ 180.00 x 1 Elections (increase in rate)
										585	Sheriff/Traffic 13 hours \$45.00 x 1 Elections-101, 301, 501, 201
										780	Election Rovers - 3@260.00 x 1 Primary
										375	Security Assistants 5 - 75.00 x 1 Election
											Cost of Nov Election \$32,161
										7,320	Election Officers - 40 @ 183.00 x 1 Primary
										396	CAP Post Election Officers (3 OE's12.00 per hr x 11 hours Primary Election)
										1,470	Election Officers - Chief's 6 @ 245 each x 1 Primary
										1,248	Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election
										1,158	Election Officers - Admin. Assistant 6 @ 193.00 x 1 Primary
										700	Election Officers - Administrative Team Training 20 @ 35.00 x 1 Primary
										4,500	ESO Programming/L&A Testing 4500.00 x 1 Primary
										3,360	Paper Ballots .32 per ballot 10,500 ballots Primry Election to include absentee ballots
										900	Police Officers 6 @ 180.00 x 1 Primary
										585	Sheriff/Traffic 13 hours \$45.00 x 1 Elections-101, 301, 501, 201(increase)
										780	Election Rovers - 3@260.00 x 1 Primary
										375	Security Assistants 5 - 75.00 x 1 Election
											Cost of June Primary \$22,792
										2,880	OE's - 4 @ 120.00 x 6 pre-processing sessions (12.00 per hr x 10 hours)
										700	Training for 20 Administrative Teams Election Officers @ 35.00 each
										5,240	Vote Scanner & ADA Equipment Yearly Firmware (\$1,185) & Warranty for equipment (OVO x 11 x \$225 = 2,475; OVI x 8 x \$175= 1,400) FVS 2 x \$90 = 180
										100	Precinct Building Rental - Antioch Church 100.00
										44	PO Box Rental

HUMAN RESOURCES															
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	FY26	FY27	FY28	FY29	
CODE	DESCRIPTION	ACUTALS	ACUTALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL		125,731	117,006	170,120	216,472	231,427	231,427	234,877	234,877		231,427	231,427	231,427	231,427	
PERSONNEL SUB-TOTAL		105,098	110,244	126,705	180,142	188,977	188,977	188,977	188,977		188,977	188,977	188,977	188,977	
401100	FULL-TIME SALARIES & WAGES	67,238	66,210	66,446	126,035	137,397	137,397	137,397	137,397		137,397	137,397	137,397	137,397	
401300	PART-TIME SALARIES & WAGES	11,894	19,529	19,863	2,267	0	0	0	0		0	0	0	0	
401310	OVERTIME PAY	0	0	0	335	0	0	0	0		0	0	0	0	
402100	HOLIDAY & DISCRETIONARY	0	0	83	0	0	0	0	0		0	0	0	0	
402100	FICA	5,561	6,025	6,152	9,033	10,512	10,512	10,512	10,512		10,512	10,512	10,512	10,512	
402210	VRS	5,621	5,336	5,960	10,898	11,733	11,733	11,733	11,733		11,733	11,733	11,733	11,733	
402250	DISABILITY	355	330	352	672	359	359	359	359		359	359	359	359	
402300	MEDICAL INSURANCE	13,488	11,953	15,780	29,010	27,302	27,302	27,302	27,302		27,302	27,302	27,302	27,302	
402400	GROUP LIFE	881	799	892	1,729	1,567	1,567	1,567	1,567		1,567	1,567	1,567	1,567	
402600	UNEMPLOYMENT	0	0	11,123	88	0	0	0	0		0	0	0	0	
402700	WORKER'S COMPENSATION	60	62	54	75	107	107	107	107		107	107	107	107	
OPERATIONS SUB-TOTAL		20,633	6,762	43,415	36,330	42,450	42,450	45,900	45,900		42,450	42,450	42,450	42,450	
403100	PROFESSIONAL SERVICES	12,680	884	28,067	8,870	500	500	500	500	500	EAP annual cost (coverage agreement for staff opted out of health ins)	500	500	500	500
405100	OTHER OPERATING SERVICES	1,336	381	944	2,183	2,000	2,000	2,000	2,000	2,000	Staff Training(VECTOR *online training subscription and onsite training)	2,000	2,000	2,000	2,000
405230	TELECOMMUNICATIONS	0	0	0	151	0	0	700	700	700	County phone as of Sept.2023	0	0	0	0
405350	RECRUITMENT	884	559	3,437	3,547	4,000	4,000	5,000	5,000	2,500	Advertising increased with EMS and overall with growth	4,000	4,000	4,000	4,000
										1,500	Background checks-Added EMS* includes P&R, County, and Library (P&R/Library should be ran twice a year per the personnel policy)- Increased 1,000- 50 new hires X\$20.00				
										1,000	always additional --BGC's, Recruiting and job fair fees in FY25				
405360	EMPLOYEE RECOGNITION	2,251	469	6,984	13,781	24,500	24,500	26,250	26,250	6,000	Employee Recognition Awards- Hardware & Service Awards	24,500	24,500	24,500	24,500
										1,750	PRIDE Awards (Monetary)				
										3,500	Employee Appreciation Luncheon				
										5,500	Holiday Luncheon- Increased 1,000, food prices increased				
										3,500	employee appreciation picnic events				
										6,000	Employee Fluco gear- 3k to start and 400 a month for site fee, will change in January 2024-per Employee, as opposed to a monthly fee.				
405370	TUITION REIMBURSEMENT	0	0	0	0	5,000	5,000	5,000	5,000	5,000	Employee Tuition Reimbursement Program	5,000	5,000	5,000	5,000
405410	LEASE/RENT	687	841	820	884	900	900	900	900	900	Copier/fax /scanner/printer (contract)	900	900	900	900
405510	MILEAGE ALLOWANCES	0	18	0	0	100	100	100	100	100		100	100	100	100
405530	SUBSISTENCE & LODGING	225	0	471	0	1,000	1,000	1,000	1,000	1,000	Hotel and Per Diem	1,000	1,000	1,000	1,000
405540	CONVENTION AND EDUCATION	674	1,303	1,350	1,209	1,500	1,500	1,500	1,500	1,500	HR Professional Training (SHRM & IPMA)	1,500	1,500	1,500	1,500
405810	DUES OR ASSOCIATION MEMBERSHIP	254	723	790	955	1,200	1,200	1,200	1,200	850	SHRM	1,200	1,200	1,200	1,200
										150	VLGMA				
										200	IPMA- HR				
406001	OFFICE SUPPLIES	545	1,370	415	1,451	1,500	1,500	1,500	1,500	1,500	Labor Law posters ordered each year with yearly updates included	1,500	1,500	1,500	1,500
406012	BOOKS/PUBLICATIONS	0	194	0	0	0	0	0	0	0		0	0	0	0
408102	FURNITURE & FIXTURES	1,097	0	0	305	250	250	250	250	250	Chair- Bookcase-totes	250	250	250	250
406014	OTHER OPERATING SUPPLIES	0	20	137	2,993	0	0	0	0	0		0	0	0	0
408101	MACHINERY AND EQUIP	0	0	0	0	0	0	0	0	0		0	0	0	0

GENERAL/COMBINED DISTRICT COURT												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			3,364	3,110	3,573	3,271	4,520	4,470	4,570	4,570		
403320		MAINTENANCE CONTRACTS	1,073	1,028	895	0	0	0	0	0	0	
405230		TELECOMMUNICATIONS	192	31	0	0	0	0	0	0	0	
405410		LEASE/RENT	1,624	1,608	1,535	2,535	2,470	2,470	2,570	2,570	1,660	Copier charges
											120	P.O. Box
											790	Pitney Bowes Lease
405510		MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	100	
405540		CONVENTION AND EDUCATION	0	0	0	81	1,000	1,000	1,000	1,000	1,000	Judge is attended conferences/some cost not covered by Supreme Court
405810		DUES OR ASSOCIATION MEMBERSHIP	110	125	110	110	200	150	150	150	150	
406001		OFFICE SUPPLIES	365	318	1,033	546	750	750	750	750	750	for office supplies not covered by Supreme Court/Ink Cartridges

COURT SERVICE UNIT											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		3,019	2,269	2,255	2,556	2,770	2,770	2,900	2,900	2,900	
405210	POSTAL SERVICES	285	232	248	332	270	270	400	400	400	Postage = postage expenses for office mailings and post office box - PO cost is increasing was 332 last year plus stamps
405230	TELECOMMUNICATIONS	134	74	0	0	0	0	0	0	0	Telecommunications = office telephone and after hours calls
405410	LEASE/RENT	0	0	0	0	0	0	0	0	0	
405510	MILEAGE ALLOWANCES	1,000	956	890	1,780	1,100	1,100	1,100	1,100	1,100	Mileage = reimburse staff for travel when state car is not available. New staff member
405540	CONVENTION AND EDUCATION	300	0	25	66	300	300	300	300	300	Convention & Education = to provide for staff training and associated expenses
406001	OFFICE SUPPLIES	900	608	1,092	379	700	700	700	700	700	Office Supplies = to supplement state provided office supplies
408102	FURNITURE & FIXTURES	400	399	0	0	400	400	400	400	400	Office Furniture and Equipment- Shelving, Storage, Printers, etc

CLERK OF THE CIRCUIT COURT												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			620,076	647,351	706,740	847,765	847,023	850,138	895,635	850,638		
PERSONNEL SUB-TOTAL			556,617	564,597	598,394	672,015	712,328	712,328	756,825	712,328		
401100		FULL-TIME SALARIES & WAGES	418,257	437,060	454,708	513,511	545,468	545,468	589,965	545,468		44,497 (7) Position Upgrades for Chief Deputy and Deputy Clerks
401310		OVERTIME PAY	1,249	46	21	0	2,000	2,000	2,000	2,000		2,000 Overtime caused by Court
401320		HOLIDAY & DISCRETION	988	177	0	0	0	0	0	0		
402100		FICA	30,559	32,468	33,564	38,137	40,118	40,118	40,118	40,118		
402210		VRS	34,045	37,840	39,696	43,376	46,583	46,583	46,583	46,583		
402300		MEDICAL INSURANCE	64,596	49,696	62,818	68,343	69,526	69,526	69,526	69,526		
402400		GROUP LIFE	5,479	5,808	6,093	6,895	7,159	7,159	7,159	7,159		
402700		WORKER'S COMPENSATION	374	387	339	470	339	339	339	339		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0		
402250		DISABILITY	1,069	1,115	1,156	1,282	1,135	1,135	1,135	1,135		
OPERATIONS SUB-TOTAL			63,459	82,754	108,346	175,750	134,695	137,810	138,810	138,310		
403100		PROFESSIONAL SERVICES	36,387	34,001	65,183	101,157	49,500	51,025	51,025	51,025	32,025	TTF Logan Systems (\$2,668.75 monthly)
											10,000	TTF Funded Project To Be Identified
											5,500	APA Audit
											3,500	CIS Annual Maintenance Fees
403140	TTFND	TECHNOLOGY TRUST FUND	6,895	17,192	7,820	7,509	7,900	7,800	7,800	7,800	6,300	TTF Logan Systems SRA
											1,500	TTF Logan Systems Redaction
403150	RECPR	RECORD PRESERVATION	0	15,354	18,819	47,838	50,000	50,000	50,000	50,000	50,000	Library of Virginia Preservation Grant
403300		CONTRACT SERVICES	849	99	49	193	200	200	200	200	200	Banking Supplies
403310		BLDGS EQUIP REP&MAINT	0	50	0	274	500	500	500	500	500	Emergency Repairs
403320		MAINTENANCE CONTRACTS	500	510	739	0	800	250	250	250	250	Alpha Card Cloud Badging Subscription
403500		PRINTING AND BINDING	824	692	900	992	1,250	1,750	1,750	1,750	400	Toners
											800	Palmyra Press - Business Cards, Envelopes
											150	Address Labels
											200	Alpha Card Toner /Cleaning Kit
											200	Alpha Card- CHP cards
405210		POSTAL SERVICES	4,437	1,635	3,122	4,471	5,125	6,350	6,350	6,350	3,500	USPS Postage (increases forthcoming from USPS)
											350	PO Box Rental
											2,500	Postage for Passports
405230		TELECOMMUNICATIONS	161	35	0	0	0	480	480	480	480	Mifi
405410		LEASE/RENT	3,462	4,467	4,425	5,245	5,950	5,700	5,700	5,700	3,600	Canon-Clerk's Office Lease- Canon image runner 5535
											1,400	Records Room Lease- Canon image runner 4525
											700	Pitney Bowes
405510		MILEAGE ALLOWANCES	411	0	398	356	750	1,000	1,000	1,000	1,000	Travel to training, convention, etc...
405530		SUBSISTENCE & LODGING	462	915	659	684	1,000	1,000	2,000	1,500	2,000	Lodging, meals & incurred expense per diems
405540		CONVENTION AND EDUCATION	515	0	453	300	1,100	1,100	1,100	1,100	325	Education & Training Opportunities
											425	Property Records Symposium
											350	VCCA Convention
405810		DUES OR ASSOCIATION MEMBERSHIP	870	895	495	715	1,020	555	555	555	320	VCCA Dues Clerk
											175	VCCA Deputy Clerks (\$25 per Deputy Clerk x7)
											60	Property Records Industry Association Dues
406001		OFFICE SUPPLIES	5,290	3,442	3,471	3,761	5,000	5,000	5,000	5,000	5,000	General Office Supplies
406012		BOOKS/PUBLICATIONS	0	9	0	0	100	100	100	100	100	Law Library Books, Legal Directories
408102		FURNITURE & FIXTURES	254	608	259	570	2,000	2,500	2,500	2,500	2,500	Plat Cabinet, Replacements as needed
408107		EDP EQUIPMENT	2,142	2,850	1,554	1,687	2,500	2,500	2,500	2,500	2,500	Software replacements & updates

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

Employee Only Plan: \$0,124
 Employee + Spouse: \$12,792
 Employee + Family: \$18,360
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT		Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2				Proposed Salary	Workers' Comp Rate						
Sandra Parrish	Reclass Chief Deputy	Clerical	Full-Time	\$ 3,522	0.10%	\$ 269	\$ 304	\$ -	\$ 47	\$ 4	\$4,146	
Nancy Pace	Convert/Reclass Deputy IV	Clerical	Full-Time	\$ 8,789	0.10%	\$ 672	\$ 759	\$ -	\$ 118	\$ 9	\$10,347	
Cathy Allen	Reclass Deputy III	Clerical	Full-Time	\$ 2,511	0.10%	\$ 192	\$ 217	\$ -	\$ 34	\$ 3	\$2,957	
Trista Robertson	Convert/Reclass Deputy III	Clerical	Full-Time	\$ 7,161	0.10%	\$ 548	\$ 619	\$ -	\$ 96	\$ 7	\$8,431	
Vincent Rizzo	Convert/Reclass Deputy IV	Clerical	Full-Time	\$ 11,526	0.10%	\$ 882	\$ 996	\$ -	\$ 154	\$ 12	\$13,570	
Nancy Frasier	Reclass Deputy III	Clerical	Full-Time	\$ 2,454	0.10%	\$ 188	\$ 212	\$ -	\$ 33	\$ 2	\$2,889	
Vacant	Reclass Deputy II	Clerical	Full-Time	\$ 1,832	0.10%	\$ 140	\$ 158	\$ -	\$ 25	\$ 2	\$2,157	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
Totals				\$ 37,795		\$ 2,891	\$ 3,265	\$ -	\$ 507	\$ 39	\$44,497	

Section II: Explanation of Changes

1. Sandra Parrish: Reclassify Chief Deputy Clerk based upon position description updates/Comp Board pay band and move from Pay Band 19 to Pay Band 20 for a 5% pay increase.
2. Nancy Pace: Convert Deputy Clerk III to Deputy Clerk IV - Criminal Court Division Coordinator, reclassify Deputy Clerk IV pay band based upon the position description updates/Comp Board pay band and move from Pay Band 14 to Pay Band 17 for a 15% pay increase.
3. Cathy Allen: Reclassify Deputy Clerk III to a new pay band for the Deputy for Clerk III - Jury Management Coordinator based upon the position description updates/Comp Board pay band and move from Pay Band 14 to Pay Band 15 for a 5% pay increase.
4. Trista Robertson: Convert Deputy Clerk II to Deputy Clerk III - Criminal Division Clerk & Executive Asst., reclassify Deputy Clerk III based upon the position description updates/Comp Board pay band and move from Pay Band 12 to Pay Band 15 for a 15% pay increase.
5. Vincent Rizzo: Convert Deputy Clerk II to Deputy Clerk IV - Court Finance Analyst based upon the position description updates/Comp Board pay band and move from Pay Band 12 to Pay Band 17 for a 25% pay increase.
6. Nancy Frasier: Reclassify Deputy Clerk III to a new pay band for Deputy Clerk III - Probate Division Coordinator based upon the position description updates/Comp Board pay band and move from Pay Band 14 to Pay Band 15 for a 5% pay increase.
7. Vacant: Reclassify Deputy Clerk II to a new pay band for Deputy Clerk II - Land Records Clerk based upon the position description updates/Comp Board pay band and move from Pay Band 12 to Pay Band 13 for a 5% pay increase.

	B	C	D	E	F	G	H	I	L	M
1	CIRCUIT COURT JUDGE'S BUDGET									
2	OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY25	FY25	DETAIL	
3	CODE	CODE	DESCRIPTION	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
4	TOTAL			36,605	90,868	90,168	100,428	100,428		
5										
6	PERSONNEL SUB-TOTAL			36,605	79,228	79,228	79,228	79,228		
7	401100		FULL-TIME SALARIES & WAGES	27,435	56,536	56,536	56,536	56,536		
8	401310		OVERTIME PAY	0	0	0	0	0		
9	401320		HOLIDAY & DISCRETION	0	0	0	0	0		
10	402100		FICA	1,975	4,325	4,325	4,325	4,325		
11	402210		VRS	2,224	5,044	5,044	5,044	5,044		
12	402300		MEDICAL INSURANCE	4,617	12,512	12,512	12,512	12,512		
13	402400		GROUP LIFE	354	758	758	758	758		
14	402700		WORKER'S COMPENSATION	0	53	53	53	53		
15	402600		UNEMPLOYMENT	0	0	0	0	0		
16	402250		DISABILITY	0	0	0	0	0		
18										
19	OPERATIONS SUB-TOTAL			0	11,640	10,940	21,200	21,200		
20	403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	
21	403320		MAINTENANCE CONTRACTS	0	0	0	0	0	0	
22	403500		PRINTING AND BINDING	0	500	500	1,500	1,500	1,500	Letterhead and envelopes (reflects actual costs)
23	403600		ADVERTISING	0	0	0	0	0	0	
24	405210		POSTAL SERVICES	0	300	300	350	350	350	Postage (increase postage rate)
25	405230		TELECOMMUNICATIONS	0	0	0	1,000	1,000	1,000	Fax installation
26	405410		LEASE/RENT	0	1,440	1,440	1,600	1,600	1,600	Rental of copier through county lease(\$120.00 per month)
27	405510		MILEAGE ALLOWANCES	0	300	300	1,000	1,000	1,000	Mileage for conference
28	405530		SUBSISTENCE & LODGING	0	1,500	1,500	4,000	4,000	4,000	Planned conferences
29	405540		CONVENTION & EDUCATION	0	1,000	1,000	4,000	4,000	4,000	Planned conferences
30	405810		DUES OR ASSOCIATION MEMBERSHIP	0	100	100	150	150	150	Judges Association Dues and Asian Pacific Bar Association
31	406001		OFFICE SUPPLIES	0	1,500	1,500	1,500	1,500	1,500	
32	406012		BOOKS/PUBLICATIONS	0	0	0	1,500	1,500	1,500	Civil and Criminal Bench Books to be updated every year
33	408102		FURNITURE & FIXTURES	0	2,500	2,500	2,800	2,800	2,800	New desk for chambers
34	408107		EDP EQUIPMENT	0	2,500	1,800	1,800	1,800	1,800	Replace/maintain computers and installation of fax line

COMMONWEALTHS ATTORNEY												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			525,443	514,082	531,751	582,771	637,291	637,101	637,301	637,301		
PERSONNEL SUB-TOTAL			503,504	498,201	509,641	558,306	605,966	605,966	605,966	605,966		
401100		FULL-TIME SALARIES & WAGES	322,071	331,126	337,012	369,215	398,415	398,415	398,415	398,415		
401100	VICWT	FULL-TIME SALARIES & WAGES	56,835	57,403	60,273	66,646	71,905	71,905	71,905	71,905		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	10,000	10,000	10,000	10,000		
401310	VICWT	OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETION	0	127	0	0	0	0	0	0		
402100		FICA	22,752	24,156	24,552	27,210	29,776	29,776	29,776	29,776		
402100	VICWT	FICA	4,202	4,313	4,528	5,020	5,501	5,501	5,501	5,501		
402210		VRS	26,093	28,549	29,470	31,432	34,024	34,024	34,024	34,024		
402210	VICWT	VRS	4,626	5,012	5,262	5,622	6,141	6,141	6,141	6,141		
402300		MEDICAL INSURANCE	53,447	35,346	35,095	38,230	35,398	35,398	35,398	35,398		
402300	VICWT	MEDICAL INSURANCE	7,788	6,478	7,140	7,860	7,785	7,785	7,785	7,785		
402400		GROUP LIFE	4,203	4,382	4,521	4,966	5,404	5,404	5,404	5,404		
402400	VICWT	GROUP LIFE	744	770	808	895	962	962	962	962		
402700		WORKER'S COMPENSATION	339	350	307	425	455	455	455	455		
402250		DISABILITY	403	189	673	787	200	200	200	200		
OPERATIONS SUB-TOTAL			21,939	15,881	22,110	24,465	31,325	31,135	31,335	31,335		
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	Amount Redistributed to Correct Budget Lines
403320		MAINTENANCE CONTRACTS	5,211	6,254	5,361	5,406	5,350	5,350	5,350	5,350	3,400	Software Unlimited Corporation
											225	Computer Projects of Illinois
											1,725	Lexis Nexis Legal Research Software
405210		POSTAL SERVICES	545	561	382	714	925	925	925	925	925	Postage Costs
405230		TELECOMMUNICATIONS	1,980	955	485	1,234	500	500	500	500	500	Verizon
											0	VITA
405410		LEASE/RENT	511	406	1,201	2,578	2,820	2,820	2,820	2,820	110	USPS Box Rental
											260	Pitney Bowes Postage Machine-\$64/3 months
											2,450	Cannon Copier/Printer Lease
405510		MILEAGE / ALLOWANCES	763	126	560	1,158	2,000	2,000	2,200	2,200	2,200	Mileage/Parking - Meetings/Conf./ Training
405530		SUBSISTENCE & LODGE	2,307	0	3,665	3,246	3,808	3,808	3,808	3,808	3,808	Meals/Lodging - Conferences/Training
405540		CONVENTION AND EDUCATION	600	0	1,714	875	2,125	2,125	2,125	2,125	600	VACA/Aug. Training/CA's Registration
											600	Spring Institute Training/CA's Registration
											925	Sherri VA Network Meeting/DCJS Training/Witness Meetings
405810		DUES OR ASSOCIATION MEMBERSHIP	956	1,481	1,375	1,753	1,945	1,945	1,945	1,945	800	State Bar Dues for CA's
											700	VACA, VALECO, NCVC Dues
											200	NDAA Memberships
											245	Victim Witness
406001		OFFICE SUPPLIES	2,553	2,376	4,032	4,064	4,977	4,977	4,977	4,977	4,587	General Office Supplies - Staples/Supply Room/Amazon
											390	Valley Business - Letterheads, Business Cards, Etc.
406012		BOOKS/PUBLICATIONS	3,882	1,912	3,053	3,341	4,000	3,810	3,810	3,810	1,500	Matthew Bender - Law Books
											610	West Payment Center - Law Books
											810	Thomas West - Law Books
											500	Other Law Books
											390	Lawyers Weekly
											0	Daily Progress - cancelled
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
406014	VICWT	OTHER OPERATING SUPPLIES	2,424	938	201	44	1,625	1,625	1,625	1,625	1,625	Emergency Victim Fund
408102		FURNITURE & FIXTURES	0	872	81	0	1,000	1,000	1,000	1,000	1,000	Chairs, Bookcases, File Cabinets
408107		EDP EQUIPMENT	208	0	0	52	250	250	250	250	250	Printers & Shredders

SHERIFF & ANIMAL CONTROL												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			3,276,255	2,234,194	3,935,343	4,597,268	4,888,313	4,832,622	5,127,231	4,881,574		
PERSONNEL SUB-TOTAL			2,823,651	1,780,361	3,408,577	3,944,726	4,187,876	4,187,876	4,396,793	4,218,876		
401100		FULL-TIME SALARIES & WAGES	1,889,063	1,424,617	2,388,026	2,718,430	2,943,937	2,943,937	3,121,854	2,943,937		11,853 Court LT Promotion (1 @ \$6,818) & SGT Promotion (1 @ \$5,035) (salary and benefits) 166,064 New Patrol Deputies (2 @ \$83,032) (salary and benefits)
401300		PART-TIME SALARIES & WAGES	20,889	11,759	59,058	91,382	86,606	86,606	86,606	86,606		
401310		OVERTIME PAY	38,463	12,472	67,762	63,061	60,000	60,000	65,000	65,000		
401320		HOLIDAY & DISCRETIONARY PAY	67,275	25,376	84,902	106,853	74,000	74,000	100,000	100,000		5,000 Crime Scene Processing, Major Case Events, Training
401325		CONTRACTUAL WAGES	31,334	29,899	15,440	16,578	30,000	30,000	30,000	30,000		
402100		FICA	148,461	56,208	191,721	221,011	231,773	231,773	231,773	231,773		
402210		VRS	152,146	58,995	200,529	227,477	245,537	245,537	245,537	245,537		
402300		MEDICAL INSURANCE	398,359	96,994	325,606	402,478	419,578	419,578	419,578	419,578		
402400		GROUP LIFE	24,482	9,048	30,781	36,220	38,743	38,743	38,743	38,743		
402700		WORKER'S COMPENSATION	44,190	45,611	40,042	55,438	48,218	48,218	48,218	48,218		
402600		UNEMPLOYMENT	0	97	0	0	0	0	0	0		
402750		LINE OF DUTY	8,991	9,285	4,562	5,575	9,484	9,484	9,484	9,484		
402250		DISABILITY	0	0	149	224	0	0	0	0		
OPERATIONS SUB-TOTAL			452,604	453,833	526,766	652,542	700,437	644,746	730,438	662,698		
402810		CLOTHING ALLOWANCE	2,800	2,800	2,800	3,000	3,750	3,750	2,500	2,500		2,500 Investigator Court and Plain Clothes Allowance (-1250)
403100		PROFESSIONAL SERVICES	3,025	6,671	5,452	3,146	6,600	6,600	6,150	6,150		1,050 Pre-Employment Psychological Exams (10 @ \$105/exam) (-450) 2,100 Emergency Vet Care and Specialty Animal Services 3,000 Pre-Employment Medical Examinations (10 @ \$300/exam)
403164		COMMUNITY EDUCATION	3,983	3,883	4,025	4,566	5,000	5,000	5,000	5,000		5,000 Community Policing and Public Education
403190		INVESTIGATIVE SERVICES	11,124	14,514	17,114	14,815	19,040	19,040	17,700	17,700		300 Search Warrant Fees 900 TLO Investigative Records Searches (300) 300 ROCIC 0 Evidence Supplies (Consolidated into Existing Police Supplies) (-2000) 500 Electronic Evidence Storage 0 OS Forensics Software (Tool No Longer Used) (-800) 3,500 Magnet AXIOM Forensic Software (-440) 6,700 Cellebrite Mobile Device Examination Software (600) 4,500 MSAB Mobile Device Examination Software (1000) 1,000 Data Pilot 10 Mobile Device Examination Software
403300		CONTRACT SERVICES	5,756	3,521	3,325	1,663	4,325	4,325	3,325	3,325		3,325 Region 10/UVA PD CIT Cost Share (-1000)
403310		BLDGS EQUIP REP & MAINT	808	531	29	0	500	500	500	500		500 Facility Repairs and Maintenance
403315		VEHICLES REP & MAINT	68,581	50,795	43,114	66,281	57,547	57,547	68,850	66,300		66,300 Vehicle Repairs and Maintenance (\$1,275 per Vehicle Average in 52 Vehicle Fleet) (16300) 2,550 Vehicle Repairs and Maintenance (\$1,275 per Vehicle Average for 2 Vehicles for New Positions) (2550)
403320		MAINTENANCE CONTRACTS	24,337	42,477	25,263	25,528	62,691	62,691	64,139	64,139		10,788 CivicPlus Next Request FOIA Management (10788) 15,100 Motorola - Evidence Library, BWC, In-Vehicle Cameras, Maintenance Contract 4,950 Motorola - Replacement BWC (Grant Related) (4950) 5,525 Canon Copier and Fax Service Contract (-685) 0 Comsonics (-236) 0 Porter Lee - Evidence Management (Transition to FLEX) (-1280) 0 Axon Taser Contracts (-5600) 0 Axon Taser Contract Increase (-9173) 6,473 ID Networks - Livescan at Courthouse and Sheriff's Office (197) 5,585 X-Ray Machine Court House (1500) 15,718 LexiPol Policy and Compliance Management Software for LEA (926)
403600		ADVERTISING	0	258	0	0	250	250	500	500		500 Print Advertising (Anticipated Increase for Impound Clearout) (250)
405210		POSTAL SERVICES	1,328	2,657	2,425	3,511	3,000	3,000	3,220	3,220		3,220 Pitney Bowes, UPS, FedEx, Jury Summonses, Civil Process Court Returns (220)

SHERIFF & ANIMAL CONTROL												DETAIL	EXPENDITURE DETAIL
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	CO ADMIN	COST	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+				
TOTAL			3,276,255	2,234,194	3,935,343	4,597,268	4,888,313	4,832,622	5,127,231		4,881,574		
405230		TELECOMMUNICATIONS	49,943	49,387	63,242	62,186	43,000	43,000	45,919		45,919	25,920	Verizon Cell Phones, MDTs, and Tablets (-2080)
												2,490	VITA (2490)
												16,909	Brighspeed - Office Phone Lines (2509)
												600	AT&T - Long Distance Services
405305		VEHICLE INSURANCE	24,140	24,783	31,156	35,262	27,500	27,500	29,700		28,600	28,600	Motor Vehicle Insurance (52 Vehicles @ \$550.00 per Vehicle) (1100)
												1,100	Motor Vehicle Insurance (2 Vehicles @ \$550.00 per Vehicle for New Positions) (1100)
405310		VOLUNTEER ACCIDENT	1,207	1,239	1,000	1,000	1,100	1,100	1,100		1,100	1,100	Accident Insurance for Volunteers
405410		LEASE/RENT	1,826	1,656	2,272	1,579	2,117	2,117	1,802		1,802	917	Canon Financial (Copiers)
												885	Pitney Bowes (-315)
												180	Portable Toilet for range
405530		SUBSISTENCE & LODGING	15,039	18,652	19,619	18,030	47,600	35,200	47,400		38,600	35,200	Lodging & Meals (Training at CSCJTA and Out-of-County Sites)
												8,800	New Deputy Positions (2 @ \$4,400 per Deputy) (8800)
												1,600	Spillman Summit Administration Training (1 Attendee) (1600)
												1,800	Spillman SERSUN Users Training (2 Attendees) (1800)
405540		CONVENTION AND EDUCATION	38,720	47,680	45,170	47,138	60,956	55,090	64,845		63,405	47,520	CSCJTA Academy and In-Service Training (Board Voted for an Increase, Underbudgeting in Previous Year) (10,315)
												9,385	Career Development
												1,500	Spillman Summit Administration Training (-2000)
												5,000	Leadership Development
												1,440	New Deputy Positions (2 @ \$720 per Deputy)
405550		EXTRADITION OF PRISONERS	-172	-1,954	1,582	2,449	500	500	500		500	500	Extradition of Prisoners
405810		DUES OR ASSOCIATION MEMBERSHIP	2,689	2,720	2,768	2,680	2,758	2,758	3,470		3,390	3,155	VSA (Dues Increase) (722)
												100	Sams Club
												135	National Sheriff's Association
												80	VSA - New Deputies (2 @ \$40 per Deputy)
													Animal killed claims (Take from BOS Contingency)
406001		OFFICE SUPPLIES	9,955	9,384	6,249	8,695	7,500	7,500	7,500		7,500	7,500	General Office Supplies - Staples, Home Depot, Amazon
406002		FOOD SUPPLIES	406	847	1,528	1,930	1,500	1,500	1,500		1,500	1,500	Special Events in Office
406003		AGRICULTURAL SUPPLIES	210	403	133	488	250	250	250		250	250	ACO Supplies and Equipment Replacement
406008		VEHICLE FUEL	71,892	65,199	120,609	152,464	165,000	165,000	170,200		164,270	160,000	James River Solutions (-20000)
												4,270	Mansfield Oil (1870)
												5,930	Fuel Cost Increase for New Deputy Positions/Vehicles (2 @ \$2,965 per Deputy) (5930)
406009		VEHICLE/POWER EQUIP SUPPLIES	35,052	32,367	25,535	28,282	35,300	32,500	55,420		32,020	10,250	Virginia Wholesale Tire (-6750)
												19,320	Kustom Signals, Advanced Auto Parts, East Coast (3820)
												2,450	Engine Oil for Vehicle Maintenance (Moved from Vehicle Fuel)(4 @ \$612.50 per Barrel) (2450)
												800	Havis MDT Cradles for New Deputy Positions (2 @ \$400 per Cradle)
												13,600	Motorola In-Car Video System for New Deputy Position (2 @ \$6,800)
												9,000	Motorola Vehicle Mounted Radio for New Deputy Positions (2 @ \$4,500 per Radio)
406010		POLICE SUPPLIES	47,462	36,669	37,639	32,638	56,625	37,625	44,915		37,625	29,125	Town Gun Shop, Inc., Galls, Evident Crime Scene Products (-12400)
												8,500	Taser Cartridges, Batteries, Ammunition
												990	Handguns for New Deputy Positions (2 @ 495 per Handgun)
												3,500	Tasers for New Deputy Positions (2 @ 1750 per Taser)
												2,800	Rifles for New Deputy Positions (2 @ \$1,400 per Rifle)
406011		UNIFORM/WEARING APPAREL	23,912	23,137	20,887	29,113	33,008	28,508	31,508		28,508	28,508	Galls LLC, American Uniforms
												3,000	New Deputy Positions (2 @ \$1,500 per Deputy)
406011	BPVEST	UNIFORM/WEARING APPAREL	4,082	1,714	7,428	4,905	11,250	9,375	10,625		9,375	9,375	Bullet Resistant Vests (15 @ \$625 per Vest) (-625)
												1,250	New Deputy Positions (2 @ \$625 per Deputy)
406014		OTHER OPERATING SUPPLIES	2,006	0	0	5,110	2,000	2,000	2,000		2,000	2,000	Uncategorized/Unexpected Misc. Expenditures
406014	16VOL	OTHER OPERATING SUPPLIES	-3,575	378	1,128	3,697	1,500	1,500	1,500		1,500	1,500	VIPS, Project Lifesaver, TRIAD, Donations, Special Projects
406014	EXPLR	OTHER OPERATING SUPPLIES	0	535	0	0	0	0	0		0	0	
408101		MACHINERY AND EQUIPMENT	0	2,854	0	0	0	0	0		0	0	
408102		FURNITURE & FIXTURES	754	762	2,720	1,720	2,000	2,000	2,000		2,000	2,000	Staples, Amazon - Chairs, Desks, Storage
408103		COMMUNICATIONS EQUIPMENT	609	0	750	1,494	1,400	1,400	9,400		1,400	1,400	Clear Communications Radio Equipment and Repair
												8,000	Motorola Portable Radios for New Deputy Positions (2 @ \$4,000 per Radio) (8000)
408105		VEHICLE		0	0	0	0	0	0		0	0	
408105	LEARP	VEHICLE		0	0	72,834	0	0	0		0	0	
408107		EDP EQUIPMENT	0	0	17,450	16,340	34,870	25,620	27,000		22,100	2,500	Administrative Computer Replacements (End of Service Life) (5 @ \$500 per Computer)
												19,600	MDT Replacements (End of Service Life) (8 @ \$2,450 per MDT)
												4,900	MDT for New Deputy Position(2 @ \$2,450 per Deputy)
408109		BUILDING	4,708	7,314	14,355	0	0	0	0		0	0	

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

Employee Only Plan: \$6,124
 Employee + Spouse: \$12,792
 Employee + Family: \$18,360
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT Column 1	Position Title or Description Column 2	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown) Column 3	Category (Dropdown) Column 4	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA Column 7	VRS (Includes HRIC) Column 8	Health Insurance* Column 9	Group Life Column 10	Workers' Comp Column 11	Total Column 12
				Proposed Salary Column 5	Workers' Comp Rate Column 6						
											\$0
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 54,700	2.27%	\$ 4,185	\$ 4,726	\$ 10,000	\$ 733	\$ 1,242	\$75,586
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 54,700	2.27%	\$ 4,185	\$ 4,726	\$ 10,000	\$ 733	\$ 1,242	\$75,586
											\$0
Position Upgrade	Sergeant to Lieutenant	Sheriff (Non-Clerical)	Full-Time	\$ 5,687	2.27%	\$ 435	\$ 491	\$ -	\$ 76	\$ 129	\$6,818
Position Upgrade	Deputy Sheriff to Sergeant	Sheriff (Non-Clerical)	Full-Time	\$ 4,200	2.27%	\$ 321	\$ 363	\$ -	\$ 56	\$ 95	\$5,035
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 119,287		\$ 9,126	\$ 10,306	\$ 20,000	\$ 1,598	\$ 2,708	\$163,025

Section II: Explanation of Changes

In response to current call volume, the nature of calls received, and in anticipation of continued increases, the Sheriff's Office is requesting the addition of two positions to be added to supplement the Patrol Section in its day-to-day operations. These positions are intended to be deployed directly to the 24-hour-per-day field force for the purposes of emergency and non-emergency response to calls from citizens, enforcement of criminal and traffic laws and codes of the Commonwealth of Virginia and Fluvanna County, and the community policing objectives of the Fluvanna County Sheriff's Office. The Sheriff's Office saw an approximately 18% increase of total calls from calendar year 2021 to 2022, and projects an additional increase of approximately 18% for calendar year 2023. With the anticipated population increase related to residential growth around the Lake Monticello area of Fluvanna County, the continued supplementation of the Lake Monticello Police Department (particularly with overnight calls), and the observable increase in the seriousness of the calls being responded to and investigated by the Sheriff's Office, these two positions will be crucial to the Office's ability to sustain the current high level of service and improve in the future. The proposed salary listed in Section I includes the base salary figure for a pre-certified deputy sheriff (\$52,500) plus the patrol shift differential (\$2,200). While there is no location to add the sign-on bonus for automatic calculation, the pre-certified deputy sheriff sign-on bonus (\$7,500) will need to be included in this request for each position. /// Also included in this request is a request for the permanent addition of two supervisor positions within the Court Security Section. These would not be new positions for the Sheriff's Office. This request is being made in order to elevate current positions, one from the rank of deputy sheriff to sergeant and one from the rank of sergeant to lieutenant. The Court Section continues to see an increase in the number of active court days and prisoner transports. The lieutenant's position will be the intermediate command level supervisor for the division, providing direction and oversight over both major sections of the Judicial Affairs Division: School Security and Court Security. This elevated position will re-engage the oversight of these sections left vacant from a previous retirement. The proposed salary adjustment is based on a basic percentage increase of the currently longest tenured sergeant. The elevation of a sergeant to lieutenant will leave a vacancy within the chain of command. As a result, the elevation of one deputy sheriff position to the rank of sergeant will be necessary to fill the

E911												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			1,457,270	1,258,222	1,661,446	1,971,491	2,675,620	2,449,620	2,500,506	2,500,506		
PERSONNEL SUB-TOTAL			820,352	606,726	919,881	1,191,741	1,308,081	1,308,081	1,308,081	1,308,081		
401100		FULL-TIME SALARIES & WAGES	540,867	411,939	623,476	831,154	915,732	915,732	915,732	915,732		
401300		PART-TIME SALARIES & WAGES	8,184	2,526	1,017	888	21,149	21,149	21,149	21,149		
401310		OVERTIME PAY	34,401	28,727	36,999	32,262	29,167	29,167	29,167	29,167		
401320		HOLIDAY & DISCRETIONARY PAY	31,600	19,809	40,538	45,115	35,000	35,000	35,000	35,000		
402100		FICA	45,135	32,908	51,508	67,527	75,039	75,039	75,039	75,039		
402210		VRS	42,014	35,342	54,060	70,448	78,204	78,204	78,204	78,204		
402300		MEDICAL INSURANCE	109,653	68,568	101,780	129,935	139,348	139,348	139,348	139,348		
402400		GROUP LIFE	6,779	5,425	8,320	11,196	12,270	12,270	12,270	12,270		
402700		WORKER'S COMPENSATION	544	562	493	683	699	699	699	699		
402250		DISABILITY	1,175	920	1,690	2,532	1,473	1,473	1,473	1,473		
OPERATIONS SUB-TOTAL			636,918	651,496	741,565	779,750	1,367,539	1,141,539	1,192,425	1,192,425		
403100		PROFESSIONAL SERVICES	376,879	385,755	399,748	479,390	956,022	786,022	817,306	817,306	475,406	PSRP - E911/Radio System Maint Services (\$457,122 in FY24)
											3,000	PSRP - Subscriber Battery Replacement
											2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)
											200,000	PSRP - Subscriber Replacement (\$150,000 FY23)
											75,000	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)
											6,000	PSRP - Subscriber Repair (\$3,000 FY23)
											12,000	PSRP - Local Radio Support
											40,000	Motrola Core Upgrade with Louisa OTA Programming Project
											3,500	Remote Monitoring throught LTE
403125		IT SERVICES	53,255	46,462	39,475	45,093	90,000	50,000	50,000	50,000	50,000	NWG / IT Services
											0	Server Replacement (7 years old out of warranty)
403161		E911 ROAD SIGNS	5,542	22,704	11,992	19,384	23,185	23,185	23,185	23,185	23,185	Road and Address Sign Installation
403310		BLDGS EQUIP REP&MAINT	16,196	8,089	8,900	6,905	17,000	10,000	10,000	10,000	10,000	Building and Server Room Equip Rep and Maint
403320	E911O	MAINTENANCE CONTRACTS	119,928	100,630	210,127	132,665	138,016	138,016	157,618	157,618	14,025	Disaster Recovery Maintenance
											1,069	VCIN messenger
											1,000	Dell Sonic Wall
											12,750	Local Radio Contract - Clear Communications - 130 SO, 380 FR, 25 PW, 15 Schools
											8,976	Everbridge Contract - Replaced Code Red
											7,000	Netmotion VPN Maint (Pre-paid 3 years prior, need to add back to budget)
											8,000	NetMotion VPN additional licenses for FR and price increase
											12,803	GEOCOMM Map Contract
											44,932	Spillman Maintenance Starting FY20
											8,242	Spillman Maintenance New Contract Signed
											3,300	ESRI Server Maintenance
											4,000	NICE Recording Maintenance Renewal
											2,828	NICE EMD Interface Maintenance
											900	PDF Software Maintenace
											1,500	Hurt and Proffitt - Spillman GIS server maintenance
											8,250	Microsoft Email / Office end of life upgrade to Office 365
											6,105	Enhanced 911 - Brightspeed Maint
											7,500	Priority Dispatch EMD Maint. (92755 Implementation FY22)
											1,078	Motorola Flex EMD Interface (ProQA Maint)
											3,360	Solarwinds Virtual SAN Yearly Maint
405230		TELECOMMUNICATIONS	50,703	72,052	47,805	74,434	109,766	100,766	100,766	100,766	53,500	ISDN office phone line.
											7,500	Cell Phones
											2,500	Wireline Trunks
											1,500	Long Distance

											29,466	NG- 9-1-1 Costs - AT&T (will be reimbursed for 24 months after go live)
											6,300	Firefly - Moved from Sheriff Budget to 911 in FY24
405410		LEASE/RENT	971	972	891	917	1,000	1,000	1,000	1,000	1,000	Copy machine lease fees
405510		MILEAGE ALLOWANCES	78	147	1,380	1,397	650	650	650	650	150	Mileage estimate for use of non-agency vehicles
											500	Increased travel for training
405530		SUBSISTENCE & LODGING	2,031	2,231	6,407	7,387	11,500	11,500	11,500	11,500	2,000	Basic Allowance
											4,500	Increase for mandated Spillman certification training, Motorola Radio Meetings/Trainings, Yearly national Spillman convention and regional convention in ATL
											2,400	Increase for new Travel Policy 16 appointees 40hours of training.
											1,600	Additional attendee to Motorola Summit
											1,000	New Personnel approved in FY23
405540		CONVENTION AND EDUCATION	3,515	419	6,063	2,848	9,000	9,000	9,000	9,000	5,000	Increase for mandated Spillman certification training and conventions
											1,500	Additional attendee to Motorola Summit
											2,500	Increase for EMD training and new personnel approved FY23
405540	12WEP	CONVENTION AND EDUCATION	1,211	0	2,181	2,655	4,000	4,000	4,000	4,000	3,000	VITA Grant Funded - Increased to 3,000 FY20
											1,000	VDEM Increased Grant to 4000 FY24 - Approved by BOS
405810		DUES OR ASSOCIATION MEMBERSHIP	424	402	515	935	1,200	1,200	1,200	1,200	500	Motorola Trunking Radio Users Group Membership
											700	Increase in APCO membership and EMD Membership
406001		OFFICE SUPPLIES	1,586	1,345	2,027	1,557	2,000	2,000	2,000	2,000	2,000	Office Supplies
406011		UNIFORM/WEARING APPAREL	1,610	1,403	2,022	1,951	2,200	2,200	2,200	2,200	500	Increase due to additional personnel added to E-911
406021		ADP SUPPLIES	0		0	0	0	0	0	0	0	
408102		FURNITURE & FIXTURES	0	661	0	0	0	0	0	0	0	
408107		EDP EQUIPMENT	2,990	8,224	2,030	2,231	2,000	2,000	2,000	2,000	2,000	Equipment

FIRE DEPT AND RESCUE SQUAD												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			998,533	998,804	1,057,996	1,245,934	1,240,373	1,148,323	1,333,564	1,191,027		
402750		LINE OF DUTY	13,487	13,928	20,782	19,764	21,000	20,000	20,000	20,000		
403300		CONTRACT SERVICES	20,500	0	4,719	26,537	36,610	36,610	36,610	36,610	4,100	Active911 fees
												3,000 Pump testing Apparatus
												17,670 Hose and ladder testing
												5,000 Cascade system testing
												6,840 MSA airpack hydro testing
403315		VEHICLES REP & MAI	0	436	0	13,370	0	0	0	0	0	
405230		TELECOMMUNICATIONS	6,722	6,722	7,061	7,061	7,640	7,980	15,650	15,650	15,650	SIM cards in Surface Pro (now Dell Toughbooks) increase from 25 to 49
405305		VEHICLE INSURANCE	44,774	48,725	56,547	55,867	60,000	55,000	55,000	55,000	30,780	Lake Monticello
											24,220	Fluvanna Fire
405308		GENERAL LIABILITY	34,378	34,113	28,706	33,111	39,000	32,610	32,610	32,610	26,220	Lake Monticello Property & Liability Insurance
											6,390	Fluvanna Fire Blanket Insurance
405310		VOLUNTEER ACCIDENT	10,058	10,562	10,940	10,940	12,000	12,000	12,000	12,000	12,000	
405311		F&R WORKER'S COMPENSATION	28,676	26,169	31,438	38,470	45,000	40,000	40,000	40,000	45,000	Lake Monticello, Fluvanna Fire & Rescue
405410		LEASE/RENT	0	0	0	0	0	0	0	0	0	
405540		CONVENTION & EDUCATION	7,483	8,814	17,778	14,251	25,000	25,000	37,750	27,750	35,000	Volunteer training assistance (fire & rescue classes) - from EMC Budget
											2,750	County CEU training - EMS
405623		SCOTTSVILLE VOLUNTEER FIRE CO.	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Assistance for coverage in Fluvanna County
405624		ALBEMARLE COUNTY FIRE & RESCUE	0	0	0	0	15,000	15,000	15,000	15,000	15,000	Ablemarle County Fire and Rescue (ACFR) now covers this area
405625		FIRE & RESCUE ASSN OPERATIONAL	608,850	588,592	646,041	680,458	404,271	404,271	519,732	424,485	519,732	LMVFDERS - 100% Ops
							225,000	225,000	273,720	236,250		Fluvanna Fire - 100% Ops (County Pays Utilities)
											120,370	Fork Union: Fluvanna Fire - 100% Ops (County Pays Utilities)
											76,675	Kents Store: Fluvanna Fire - 100% Ops (County Pays Utilities)
											76,675	Palmyra: Fluvanna Fire - 100% Ops (County Pays Utilities)
							0	0	0	0	0	Fluvanna Rescue - 100% Ops (County Pays Utilities)
							8,000	8,000	8,640	8,640	8,640	Chief-1
							37,500	37,500	37,500	37,500	37,500	Vol incentive - Prop Tax
				0			14,352	14,352	14,352	14,352	14,352	Vol incentive - Cancer Policy
405626		FIRE & RESCUE CAPITAL	120,000	152,834	120,000	120,000	120,000	65,000	65,000	65,000	0	[Pumper 51] - LM <2024> committed - Paid in full (\$55k)
											65,000	LM building debt service <2025>
405627	STFRE	STATE FIRE FUNDS	93,571	97,909	103,984	109,173	105,000	110,000	110,000	110,000	110,000	State Fire Funds Pass-thru
405628	24LFE	FOUR FOR LIFE FUNDS	0	0	0	86,932	30,000	30,000	30,000	30,000	30,000	Four-for-Life Pass-thru
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0	
408102		FURNITURE & FIXTURES	34	0	0	0	0	0	0	0	0	
408105		VEHICLE	0	0	0	20,000	25,000	0	0	0	0	Gas monitor replacement and testing gear, plus Station paging for KSFD (18K for gas monitors + 7K for Station paging)
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	0	0	
408109		BUILDING	0	0	0	0	0	0	0	0	0	
		OPERATIONS LESS LM CAPITAL	878,533	845,970	937,996	1,125,934		1,083,323	1,268,564	1,126,027		
												F&R Operational Baseline+
											519,732	LMVFDERS Inc. 100% Operating (all combined - FY24 - \$475,951)
											120,370	Fork Union Fire - (FY24 \$102,231)
											76,675	Kents Store Fire - (FY24 \$68,190)
											76,675	Palmyra Fire - (FY24 \$71570)

Palmyra Fire FY25 Budget Request

FY25 Requested

Equipment		\$ 27,500.00		
Vehicles		\$ 14,850.00		
Fuel		\$ 8,000.00		
Building & Grounds		\$ 7,500.00		
Administrative		\$ 2,365.00		
Communications		\$ 7,500.00		
General Supplies		\$ 2,835.00		
EMS		\$ 3,500.00		
Training		\$ 2,625.00		

Total \$ 76,675.00

Kent's Store Fire FY25 Budget Request

FY25 Requested

Equipment		\$ 27,500.00		
Vehicles		\$ 14,850.00		
Fuel		\$ 8,000.00		
Building & Grounds		\$ 7,500.00		
Administrative		\$ 2,365.00		
Communications		\$ 7,500.00		
General Supplies		\$ 2,835.00		
EMS		\$ 3,500.00		
Training		\$ 2,625.00		

Total \$ 76,675.00

Fire and Rescue Services - Basic Operating Costs Fork Union Volunteer Fire Company

	Account Description	FY23 Request	FY24 Request	FY25 Request
	Building Utility Costs:			
1a	Electricity			
1b	Fuel Oil or Gas (for heat, cooking, etc)			
1c	Water & Sewer			
1d	Cable TV/DSS (Dish NetWork)	\$783	\$941	\$950
1e	Trash Disposal	\$660	\$660	\$1,200
1f	Other:			
	Communications:			
3a	Telephone 113.17 x 12 Firefly	\$2,447	\$1,354	\$1,400
3b	Mobile Telephone			
3c	Pagers	\$2,045	\$2,100	\$5,000
3d	Radio & Pager repairs	\$1,751	\$4,800	\$5,000
3e	Other:			
	Operations:			
4a	General Supplies			
4b	Small tools	\$1,112	\$500	\$500
4c	Maintenance	\$1,500	\$10,975	\$18,000
	Immunizations			
4d	Meals for Duty Crews	\$2,737	\$3,300	\$4,000
4e	Other: PPE - Turn out gear	\$25,000	\$15,714	\$25,000
	Emergency Medical & Rescue Services:			
5a	General Supplies	\$2,300	\$1,000	\$2,000
5b	Small equipment	\$6,363	\$5,000	\$5,000
	Oxygen	\$2,000	\$1,200	\$700
5c	Maintenance	\$18,306	\$3,000	\$3,000
5d	Other:			
	Vehicle Expenses:			
6a	Fuel	\$5,000	\$10,000	\$10,900
6b	Preventative Maintenance	\$5,100	\$5,100	\$1,000
6c	Repairs	\$10,000	\$13,327	\$15,000
6d	Other:			
	OPERATIONAL EXPENSES TOTALS			
	Buildings & Grounds:			
2a	Building Maintenance	\$2,500	\$3,749	\$1,000
2b	Building Supplies	\$2,500	\$2,500	\$3,500
2c	Linen Service			
	Administrative Expenses:			
7a	Office Supplies	\$1,423	\$1,973	\$2,000
7b	Postage	\$200	\$200	\$220
7c	Printing			

7d	Dues			
7e	Professional Services (audit services only)			
7f	Licenses			
7g	Other: Awards, Fundraising & Misc.		\$1,038	\$1,000
	Other: Public Education Materials			
	Training:			
8a	Training classes	\$5,000	\$5,000	\$5,000
8b	Subscriptions			
8c	Travel			
8d	Other: Food & Beverage	\$2,500	\$3,800	\$4,000
	Uniforms:			
9a	Uniforms	\$5,000	\$5,000	\$5,000
	Loans/Debt Service:			
10a	Building			
11b	Apparatus			
	Insurance:			
	Building			
	ADDITIONAL AGENCY TOTALS			
	COUNTY REIMBURSEMENTS:			
	Workers' Comp			
	Liability			
	Capital (CIP):			
	Apparatus			
	PPE			
	Other (list below)			
	COUNTY REIMBURSEMENTS TOTALS			
	GRAND TOTALS	\$106,228	\$102,231	\$120,370

NOTES:

FY25 Budget Request Worksheet

Lake Monticello Volunteer Fire Department and Rescue Squad, Inc.

For the year ending June 30, 2025

Accrual Basis

Account	FY25 Fire Department	FY25 Rescue Squad	FY25 Water Rescue	FY25 County Reimbursement	FY25 Corporate	FY25 Total Budget
Expenses						
Emergency Services						
Repairs and Maintenance - Building						
5201 - Repairs & Maintenance - Building	0	3,000	0	3,000	50,000	53,000
5203 - Repairs & Maintenance - Trash Collection	4,000	4,000	1,000	9,000	1,000	10,000
5205 - Repairs & Maintenance - HVAC Contract	4,000	4,000	1,000	9,000	1,000	10,000
5206 - Repairs & Maintenance - Pest Control Treatment	320	320	80	720	80	800
Total Repairs and Maintenance - Building	8,320	11,320	2,080	21,720	52,080	73,800
Repairs and Maintenance - Machinery and Equipment						
5101 - Repairs & Maintenance - Operational Equipment	7,500	1,500	1,800	10,800	0	10,800
5109 - Repairs & Maintenance - HM 5 (2009)	1,000	0	0	1,000	0	1,000
5117 - Repairs & Maintenance - MC-5 (2009)	0	3,000	0	3,000	0	3,000
5122 - Repairs & Maintenance - Cross Trailer (2001)	0	0	200	200	0	200
5123 - Repairs & Maintenance - GT Classic Trailer (2008)	0	0	220	220	0	220
5124 - Repairs & Maintenance - Long Trailer (2004)	0	0	200	200	0	200
5130 - Repairs & Maintenance - Triton Trailer	0	0	30	30	0	30
5132 - Repairs & Maintenance - Equipment Other	0	700	225	925	0	925
5135 - Repairs & Maintenance - Hose Tests	0	0	0	0	0	0
5140 - Repairs & Maintenance - ERV5 Trailer	0	100	0	100	0	100
5207 - Repairs & Maintenance - Extinguisher Contract	400	400	100	900	100	1,000
Total Repairs and Maintenance - Machinery and Equipment	8,900	5,700	2,775	17,375	100	17,475
Repairs and Maintenance - Office Equipment						
5118 - Repairs & Maintenance - Computer	0	0	75	75	0	75
5204 - Repairs & Maintenance - Copier Maintenance	400	400	100	900	100	1,000
Total Repairs and Maintenance - Office Equipment	400	400	175	975	100	1,075
Repairs and Maintenance - Vehicles						
5125 - Repairs & Maintenance - Airboat 50	0	0	650	650	0	650
5106 - Repairs & Maintenance - Brush 50 (1999)	1,500	0	0	1,500	0	1,500
5107 - Repairs & Maintenance - Car 50 (2013)	1,250	0	0	1,250	0	1,250
5128 - Repairs & Maintenance - DIB Boat	0	0	1,000	1,000	0	1,000
5120 - Repairs & Maintenance - Dive 5 (2005)	0	0	1,050	1,050	0	1,050
5102 - Repairs & Maintenance - Engine 51 (2014)	5,500	0	0	5,500	0	5,500
5103 - Repairs & Maintenance - Engine 52 (2007)	20,250	0	0	20,250	0	20,250
5139 - Repairs & Maintenance - ERV5	0	500	0	500	0	500
5126 - Repairs & Maintenance - Jon Boat 50	0	0	540	540	0	540
5133 - Repairs & Maintenance - Ladder Test	2,500	0	0	2,500	0	2,500
5131 - Repairs & Maintenance - Mokai	0	0	500	500	0	500
5134 - Repairs & Maintenance - Pump Tests	0	0	0	0	0	0
5110 - Repairs & Maintenance - UTV-5	5,000	1,500	0	6,500	0	6,500
5113 - Repairs & Maintenance - Rescue 552 (2007)	0	20,000	0	20,000	0	20,000
5114 - Repairs & Maintenance - Rescue 556 (2023)	0	7,000	0	7,000	0	7,000
5115 - Repairs & Maintenance - Rescue 554 (2013)	0	7,000	0	7,000	0	7,000
5116 - Repairs & Maintenance - Rescue 555 (2013)	0	10,000	0	10,000	0	10,000
5112 - Repairs & Maintenance - Response 5 (2023)	0	1,000	0	1,000	0	1,000
5129 - Repairs & Maintenance - SeaDoo Jetski	0	0	800	800	0	800
5137 - Repairs & Maintenance - Squad 51	1,500	0	0	1,500	0	1,500
5121 - Repairs & Maintenance - Support 56 (2020)	0	0	1,050	1,050	0	1,050
5108 - Repairs & Maintenance - Support 57 (2008)	10,000	0	0	10,000	0	10,000
5105 - Repairs & Maintenance - Tanker 54 (2006)	25,000	0	0	25,000	0	25,000
5104 - Repairs & Maintenance - Truck 53 (1991)	30,000	0	0	30,000	0	30,000
5138 - Repairs & Maintenance - Events Trailer	0	100	0	100	0	100
5119 - Repairs & Maintenance - WR-58 (2012)	0	0	1,050	1,050	0	1,050
5127 - Repairs & Maintenance - Zodiac 50	0	340	0	340	0	340
Total Repairs and Maintenance - Vehicles	102,500	47,100	6,980	156,580	0	156,580
Supplies						
5057 - Supplies - Other	4,000	1,000	75	5,075	0	5,075
5055 - Supplies - Postage	0	150	0	150	0	150
5061 - Supplies - Oxygen	0	9,000	0	9,000	0	9,000
5053 - Supplies - Rehab	0	300	75	375	0	375
5052 - Supplies - Communication	1,800	500	480	2,780	0	2,780
5054 - Supplies - Office	0	100	0	100	0	100
5051 - Supplies - Operational	4,300	27,000	2,346	33,646	0	33,646
5056 - Supplies - Subscriptions	0	3,500	0	3,500	0	3,500
Total Supplies	10,100	41,550	2,976	54,626	0	54,626
Property and Equipment						
5003 - Equipment - Personal Protective Equipment	23,120	2,000	6,252	31,372	0	31,372
5005 - Equipment - Office	0	850	150	800	0	800
5002 - Equipment - Communication	2,500	3,000	0	5,500	0	5,500
5007 - Equipment - Other	3,800	250	1,100	5,150	0	5,150
5001 - Equipment - Operational	13,150	4,000	322	17,472	0	17,472

5006 - Equipment - Computer	0	1,000	150	1,150	0	1,150
5004 - Equipment - Uniforms	7,300	7,000	2,982	17,282	0	17,282
Total Property and Equipment	49,870	17,900	10,956	78,726	0	78,726
Training						
5252 - Training - Equipment	0	2,000	150	2,150	0	2,150
5253 - Training - Schools & Conferences	4,750	0	6,030	10,780	0	10,780
5255 - Training - Meals	0	1,000	500	1,500	0	1,500
5251 - Training - Supplies	3,250	1,000	100	4,350	0	4,350
5256 - Training - Other	1,500	0	150	1,650	0	1,650
Total Training	9,500	4,000	6,930	20,430	0	20,430
Bank Fees						
5650 - Bank Fees	0	0	0	0	1,000	1,000
Total Bank Fees	0	0	0	0	1,000	1,000
Utilities						
5453 - Utilities - Propane	6,800	6,800	1,700	15,300	1,700	17,000
5451 - Utilities - Electric	9,200	9,200	2,300	20,700	2,300	23,000
5456 - Utilities - TV and Internet	4,800	4,800	1,200	10,800	1,200	12,000
5455 - Utilities - Water (Shenandoah Valley)	400	400	100	900	100	1,000
5452 - Utilities - Water/Sewer	2,800	2,800	700	6,300	700	7,000
Total Utilities	24,000	24,000	6,000	54,000	6,000	60,000
Fuel						
5502 - Fuel - Gasoline	2,400	2,400	600	5,400	600	6,000
5501 - Fuel - Diesel	17,600	17,600	4,400	39,600	4,400	44,000
Total Fuel	20,000	20,000	5,000	45,000	5,000	50,000
Recruiting and Retention						
5301 - Recruitment & Retention - Advertising	200	500	0	700	0	700
5306 - Recruitment & Retention - Immunizations	200	200	50	450	50	500
5303 - Recruitment & Retention - Printing	0	300	0	300	0	300
5307 - Recruitment & Retention - Awards & Recognition	0	1,000	0	1,000	250	1,250
5304 - Recruitment & Retention - Duty Crew Groceries	0	26,000	0	26,000	0	26,000
5302 - Recruitment & Retention - Events	14,700	500	0	15,200	0	15,200
5305 - Recruitment & Retention - Other	0	2,000	0	2,000	0	2,000
Total Recruiting and Retention	15,100	30,500	50	45,650	300	45,950
Telephone						
5454 - Utilities - Telephone	7,200	7,200	1,800	16,200	1,800	18,000
Total Telephone	7,200	7,200	1,800	16,200	1,800	18,000
Public Education and Fire Prevention						
5353 - Public Ed & Fire Prevention - Events	750	500	0	1,250	0	1,250
5352 - Public Ed & Fire Prevention - Advertising	500	300	0	800	0	800
5351 - Public Ed & Fire Prevention - Printing	200	100	0	300	0	300
Total Public Education and Fire Prevention	1,450	900	0	2,350	0	2,350
Total Emergency Services	257,340	210,570	45,722	513,632	66,380	580,012
General and Administrative						
Professional Fees						
8905 - Professional Services / Fees - Building Cleaning & Main	0	3,600	0	3,600	9,000	12,600
8903 - Professional Services / Fees - Annual Audit	0	0	0	0	10,000	10,000
8901 - Professional Services / Fees - Corp Registration	0	2,500	0	2,500	250	2,750
8902 - Professional Services / Fees - Postal Permit #7	0	0	0	0	300	300
8904 - Professional Services / Fees - Financial Secretary	0	0	0	0	20,400	20,400
Total Professional Fees	0	6,100	0	6,100	39,950	46,050
Supplies						
8059 - G&A Supplies - Software	0	0	0	0	2,000	2,000
Total Supplies	0	0	0	0	2,000	2,000
Total General and Administrative	0	6,100	0	6,100	41,950	48,050
Direct Costs of Special Events						
Bingo Expense						
6753 - Bingo - Game Supplies	0	0	0	0	20,000	20,000
6754 - Bingo - Winners	0	0	0	0	9,500	9,500
6761 - Bingo - Kitchen	0	0	0	0	13,000	13,000
6756 - Bingo - Callers	0	0	0	0	2,500	2,500
Total Bingo Expense	0	0	0	0	45,000	45,000
Golf Expense						
6800 - Golf Tournament Expenses	0	0	0	0	8,500	8,500
Total Golf Expense	0	0	0	0	8,500	8,500
Special Events						
6403 - Special Events - Founder's Day	0	0	0	0	1,500	1,500
6402 - Special Events - Annual Meeting/Elections	0	0	0	0	1,500	1,500
6406 - Special Events - 911 Memorial Event	0	0	0	0	1,000	1,000
6404 - Special Events - Memorials/Flowers	0	0	0	0	1,000	1,000
Total Special Events	0	0	0	0	5,000	5,000
Total Direct Costs of Special Events	0	0	0	0	58,500	58,500
Fundraising						
Fundraising						
7852 - Fund Drive - Mailing	0	0	0	0	3,000	3,000
7851 - Fund Drive - Printing	0	0	0	0	8,000	8,000
Total Fundraising	0	0	0	0	11,000	11,000
Total Fundraising	0	0	0	0	11,000	11,000
Total Expenses	257,340	216,670	45,722	519,732	177,830	697,562

EMERGENCY MANAGEMENT												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			531,754	685,402	724,585	732,040	202,565	102,793	103,293	103,293		
PERSONNEL SUB-TOTAL			80,481	46,098	83,806	90,158	93,618	93,618	93,618	93,618		
401100		FULL-TIME SALARIES & WAGES	59,029	34,109	62,915	67,736	72,690	72,690	72,690	72,690		
401300		PART-TIME SALARIES & WAGES	3,013	3,025	2,061	2,158	0	0	0	0		
402100		FICA	4,540	2,413	4,835	5,260	5,594	5,594	5,594	5,594		
402210		VRS	4,969	2,673	5,631	5,810	6,208	6,208	6,208	6,208		
402250		DISABILITY	311	158	332	358	311	311	311	311		
402300		MEDICAL INSURANCE	7,788	3,264	7,140	7,860	7,785	7,785	7,785	7,785		
402400		GROUP LIFE	779	400	843	908	975	975	975	975		
402700		WORKER'S COMPENSATION	54	56	49	68	55	55	55	55		
OPERATIONS SUB-TOTAL			451,273	639,304	640,779	641,883	108,947	9,175	9,675	9,675		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	Moved to E911 & General Services
403300		CONTRACT SERVICES	448,000	635,260	628,879	636,096	98,397	0	0	0	0	DRT EMS Contract Staff Support (24x7 coverage) @ \$52,616/month X 3 includes \$10,000/year for OMD services - Moved to Emergency Services Dept.
403500		PRINTING AND BINDING	0	0	0	0	200	200	200	200	200	
403600		ADVERTISING	0	0	400	0	750	750	750	750	750	
405100		OTHER OPERATING SERVICES	37	0	0	30	1,000	1,000	1,000	1,000	1,000	Emerg Mgmt Training & Exercises (to include special supplies, printing, etc)
405210		POSTAL SERVICES	0	0	75	19	50	50	50	50	50	
405230		TELECOMMUNICATIONS	517	548	618	589	600	600	600	600	600	County cell phone & Hotspot (\$45.41/month)
405410		LEASE/RENT	458	415	407	510	500	500	500	500	500	
405510		MILEAGE ALLOWANCES	0	0	0	0	50	0	0	0	0	Primarily use county car
405530		SUBSISTENCE & LODGING	0	1,113	0	0	300	150	150	150	150	VEMA Emergency Management Conference
405540		CONVENTION AND EDUCATION	0	595	325	125	500	500	500	500	500	Conference registrations
405810		DUES OR ASSOCIATION MEMBERSHIP	0	150	0	200	100	125	125	125	125	VEMA membership increase
406001		OFFICE SUPPLIES	146	26	147	60	500	300	300	300	300	
406008		VEHICLE FUEL	1,338	877	2,983	2,567	3,000	2,000	2,000	2,000	2,000	Fuel cost (price increases)
406012		BOOKS/PUBLICATIONS	0	0	0	0	100	100	100	100	100	
406014		OTHER OPERATING SUPPLIES	777	0	658	697	2,400	2,400	2,900	2,900	2,500	Community Ed. (incl. displays, print materials, ready bags, ads, events)
											400	Quarterly meals for LEPC meetings
406020		EMERGENCY SUPPLIES	0	320	5,661	0	500	500	500	500	500	General supplies for EOC operations
408102		FURNITURE & FIXTURES	0	0	627	990	0	0	0	0	0	

EMERGENCY SERVICES									
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			28,053	2,002,964	1,961,221	2,716,099	2,329,812		
PERSONNEL SUB-TOTAL			15,088	1,697,321	1,775,821	2,357,604	2,001,737		
401100		FULL-TIME SALARIES & WAGES	11,478	951,615	951,615	1,533,398	1,177,531		Base includes Chief of Fire and EMS 225,916 FY24 Implementation of 4 ALS in a QRV 263,507 4 new BLS positions - Station 3 (peak load 12 hr shifts) 162,598 2 new ALS positions - an additional QRV (peak load 12 hr shifts)
401300		PART-TIME SALARIES & WAGES	0	70,831	70,831	70,831	70,831		
401310		OVERTIME PAY	0	316,526	316,526	316,526	316,526		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	70,000	70,000	70,000		
402100		FICA	839	89,757	89,757	89,757	89,757		
402210		VRS	1,062	68,848	68,848	68,848	68,848		
402300		MEDICAL INSURANCE	1,477	170,000	170,000	170,000	170,000		
402400		GROUP LIFE	167	10,296	10,296	10,296	10,296		
402700		WORKER'S COMPENSATION	0	19,448	19,448	19,448	19,448		
402750		LINE OF DUTY	0	0	5,500	5,500	5,500		
402250		DISABILITY	66	0	3,000	3,000	3,000		
OPERATIONS SUB-TOTAL			12,964	305,643	185,400	358,495	328,075		
403100		PROFESSIONAL SERVICES	0	8,500	4,000	4,000	4,000	8,500	New Hiring Services (background, testing, physical)
403300		CONTRACT SERVICES	0	23,400	10,000	38,000	38,000	10,000	OMD Services
								20,000	Stryker Contract
								5,000	Aladtec
								1,000	Security system for Medication pharmacy
								2,000	EMS Education
403310		BLDGS EQUIP REP & MAINT	0	0	0	7,500	7,500	7,500	Repair EMS equipment
403315		VEHICLE REP AND MAINT	4,977	57,023	50,000	50,000	50,000	50,000	
403320		MAINTENANCE CONTRACTS	0	4,560	0	0	0	0	
403600		ADVERTISING	310	2,352	1,500	1,500	1,500	1,500	Job Postings
405230		TELECOMMUNICATIONS	189	2,840	500	7,500	7,500	500	cell phone
								7,000	Cradlepoint service wi-fi in 4 Ambulance and 2 QRV's
405410		LEASE/RENT	0	3,600	3,600	4,000	4,000	720	Copier/printer
								3,280	radio rental for new units
405510		MILEAGE ALLOWANCES	0	0	0	6,500	4,000	6,500	Travel to trainings for 30 staff
405530		SUBSISTENCE & LODGING	0	6,800	6,800	13,900	9,300	2,500	National EMS Physicians Conference hotel, airline, and meals (2*\$250*5)
								600	ACLS instructor course (2*\$200*5)
								600	PALS instructor course (2*\$200*5)
								600	PHTLS instructor class (2*\$200*5)
								2,500	EMS World Expo hotel,airline, and meals (2*\$250*5)
								2,500	JEMS Confrence hotel, airline, and meals (2*\$250*5)
								2,000	NCEMSf hotel and meals (2*200*5)
								2,500	EMS&Fire Pro hotel, airline, and meals (2*250*5)
405540		CONVENTION & EDUCATION	0	17,000	17,000	11,195	10,175	2,000	National EMS Physicians Conference 2*\$1000
								2,500	EMS World Expo 2*\$1,250

								2,600	JEMS Conference 2*\$1,300
								1,125	ACLS instructor course (3*\$375)
								1,125	PALS instructor course(3*\$375)
								825	PHTLS instructor class (3*\$275)
								270	NCEMSF 2*\$135
								750	EMS&Fire Pro 2*\$375
405810	DUES OR ASSOCIATION MEMBERSHIP	0	500	500	1,600	1,600	500	VAVRS	
								250	NAEMSP
								400	NAEMT
								450	NEMSMA
406001	OFFICE SUPPLIES	98	4,948	2,000	2,000	2,000	2,000		
406004	GENERAL MATERIALS AND SUPPLIES	0	0	3,500	3,500	3,500	3,500		Toilet paper, Laundry soap, Paper towels, Soap
406005	JANITORIAL SUPPLIES	0	0	2,000	2,000	2,000	2,000		Cleaning supplies
406008	VEHICLE FUEL	2,331	43,269	40,000	40,000	40,000	40,000		
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	15,000	15,000	15,000		Stretcher batteries/lifepak batteries/repair process
406011	UNIFORM/WEARING APPAREL	0	29,803	10,000	25,300	10,000	10,000		decrease due to most full time hired and reusage of uniforms
								15,300	9 new EMS Providers in FY25
406022	EMS MEDICAL AND LAB SUPPLIES	4,596	64,250	25,000	50,000	50,000	50,000		IV Pump/mcgrath intubation equipment/ultrasound/ IV fluid warmers/Lucas/Medications
406023	OXYGEN PURCHASE & DEMURRAGE	464	6,376	6,000	6,000	6,000			
406024	PHARMACY SUPPLIES	0	14,950	0	0	0	0		replace and upgrade at EMS stations 1 & 2
408102	FURNITURE & FIXTURES	0	1,140	1,000	7,500	3,000	3,000		replace and upgrade at EMS stations 1 & 2
								4,500	FY25 Station 3 furniture replacement
408103	COMMUNICATIONS EQUIPMENT	0	0	0	4,000	4,000	4,000		Computer mounts/Cradlepoint/radio battery replacement/
408104	EMS EDUCATION EQUIPMENT	0	0	0	50,000	50,000	50,000		no equipment currently available for continued education
408107	EDP EQUIPMENT	0	14,332	2,000	7,500	5,000	5,000		Two computers/monitors and standalone printer for ems station 1 & 2
								2,500	FY25 Station 3 Computer and Monitors

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

Employee Only Plan: \$0,124
 Employee + Spouse: \$12,792
 Employee + Family: \$18,360
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
				Proposed Salary	Workers' Comp Rate						
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	EMT or AEMT	Emergency Services	Full-Time	\$46,457	2.72%	\$ 3,554	\$ 4,014	\$ 10,000	\$ 623	\$ 1,264	\$65,912
Vacant	EMT or AEMT	Emergency Services	Full-Time	\$46,457	2.72%	\$ 3,554	\$ 4,014	\$ 10,000	\$ 623	\$ 1,264	\$65,912
Vacant	EMT or AEMT	Emergency Services	Full-Time	\$46,457	2.72%	\$ 3,554	\$ 4,014	\$ 10,000	\$ 623	\$ 1,264	\$65,912
Vacant	EMT or AEMT	Emergency Services	Full-Time	\$46,457	2.72%	\$ 3,554	\$ 4,014	\$ 10,000	\$ 623	\$ 1,264	\$65,912
Vacant	ALS	Emergency Services	Full-Time	\$59,292	2.72%	\$ 4,536	\$ 5,123	\$ 10,000	\$ 795	\$ 1,613	\$81,359
Vacant	ALS	Emergency Services	Full-Time	\$59,292	2.72%	\$ 4,536	\$ 5,123	\$ 10,000	\$ 795	\$ 1,613	\$81,359
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 304,410		\$ 23,288	\$ 26,302	\$ 60,000	\$ 4,082	\$ 8,282	\$426,366

Section II: Explanation of Changes

increase of personal is to staff Kent store station 3

FSPCA												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	County	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	Percent	EXPENDITURE DETAIL
403300		CONTRACT SERVICES TOTAL	301,972	338,344	338,556	343,364	356,204	356,204	506,185	384,111		
		PERSONNEL SUB-TOTAL	216,918	236,855	251,856	267,681	279,296	279,296	392,835	294,626		
		FULL-TIME SALARIES & WAGES	186,077	201,296	216,089	229,594	241,074	241,074	337,503	253,127	75%	
		PART-TIME SALARIES & WAGES	10,725	11,690	12,625	13,257	13,919	13,919	19,487	14,615	75%	
		FICA	15,055	16,294	17,497	18,578	19,507	19,507	27,310	20,483	75%	
		WORKER'S COMPENSATION	3,936	6,450	4,574	4,857	3,750	3,750	7,140	5,355	75%	Workers Comp (includes private insc. 2% admin. fee)
		Payroll Processing	1,125	1,125	1,071	1,395	1,046	1,046	1,395	1,046	75%	
		OPERATIONS SUB-TOTAL	85,054	101,489	86,700	75,683	76,908	76,908	113,350	89,485		
405825		PASS-THRU SPAY AND NEUTER	1,178	1,000	1,200	1,200	1,200	1,200	1,200	1,200	100%	
		Historical Lump Sum Funding	0	0	0	0	0	0	10,400	7,800	75%	Consultant
			8,250	8,239	7,875	6,188	5,906	5,906	5,906	4,430	75%	Insurance
			3,000	3,000	2,625	2,550	2,025	2,025	2,498	1,874	75%	Administrative Expenses
			0	0	0	0	0	0	0	0	0%	Fundraising Expenses
			9,563	22,500	15,000	9,375	11,250	11,250	20,000	15,000	75%	Building/Property Maintenance
			9,938	12,000	10,500	11,250	9,000	9,000	14,255	10,691	75%	Utilities
			9,375	10,500	11,250	9,300	9,750	9,750	11,942	8,957	75%	Vet Care/animal intake
			20,000	21,000	21,000	21,000	23,689	23,689	23,689	23,689	100%	Micro Chipping/ Spay & Neuter
			6,250	6,500	4,500	2,500	3,250	3,250	7,000	3,500	50%	Routine/Critical Care
			4,500	4,500	6,000	4,500	4,500	4,500	6,000	4,500	75%	Animal Supplies (Test kits, litter, etc.)
			3,000	3,000	1,500	1,875	1,125	1,125	3,060	2,295	75%	Animal Food
			4,500	3,750	3,750	2,813	3,338	3,338	5,000	3,750	75%	Cleaning Supplies
			3,000	3,000	1,500	3,133	1,875	1,875	2,400	1,800	75%	Minor Equipment
			0	0	0	0	0	0	0	0	0%	Computer Supplies/ Equipment
			2,500	2,500	0	0	0	0	0	0	50%	Creditor Payments

LITTER												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			1,735	39,458	34,833	15,695	5,000	5,000	38,000	38,000		
403100	ALIED	PROFESSIONAL SERVICES	0	34,809	25,200	15,695	2,000	2,000	35,000	35,000	2,000	Tire Collection at Earth Day (1 trailer)
						0	0	0	0	0	33,000	Hazardous Waste Collection (every odd year)
403100	LTRCL	PROFESSIONAL SERVICES	0	0	7,633	0	0	0	0	0		Litter Grant
406014		OTHER OPERATING SUPPLIES	1,735	4,649	2,000	0	3,000	3,000	3,000	3,000	3,000	Litter Prevention Marketing Materials

FACILITIES											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		776,492	999,845	944,196	1,111,326	1,297,887	1,297,557	1,358,992	1,302,157		
PERSONNEL SUB-TOTAL		563,189	621,551	637,403	663,505	795,659	795,659	795,659	795,659		
401100	FULL-TIME SALARIES & WAGES	370,341	421,155	429,095	450,472	548,899	548,899	548,899	548,899		
401300	PART-TIME SALARIES & WAGES	2,925	4,307	0	0	0	0	0	0		
401310	OVERTIME PAY	2,205	3,998	6,771	4,606	8,000	8,000	8,000	8,000		
401320	HOLIDAY & DISCRETION	447	6,064	8,242	542	275	275	275	275		
402100	FICA	27,130	31,749	32,176	32,873	42,625	42,625	42,625	42,625		
402210	VRS	31,281	37,359	37,649	38,407	46,953	46,953	46,953	46,953		
402300	MEDICAL INSURANCE	116,679	104,111	111,285	121,655	133,133	133,133	133,133	133,133		
402400	GROUP LIFE	5,360	5,594	5,669	6,010	7,322	7,322	7,322	7,322		
402700	WORKER'S COMPENSATION	6,006	6,200	5,443	7,535	7,491	7,491	7,491	7,491		
402250	DISABILITY	815	1,014	1,072	1,405	961	961	961	961		
OPERATIONS SUB-TOTAL		213,302	378,294	306,792	447,821	502,228	501,898	563,333	506,498		
403100	PROFESSIONAL SERVICES	1,155	53,550	0	0	5,000	5,000	5,000	5,000	5,000	Engineering
403300	CONTRACT SERVICES	1,121	44,260	65,583	124,117	150,000	150,000	190,000	150,000	15,000	Electrical Services
										20,000	Plumbing Services
										40,000	Painting Services
										25,000	Carpentry Services
										10,000	Tree Trimming Services
										55,000	Roofing Services
										10,000	Misc. Contracted Repair & Construction Services
										15,000	Road Improvements
403310	BLDGS EQUIP REP & MAINT	73,281	83,182	66,935	112,847	124,100	124,100	124,100	124,100	45,000	HVAC - System Repairs & Non-Routine Maintenance
										11,000	Power Equipment Repairs
										5,000	Custodial Equipment Repairs
										15,000	Flooring Repairs & Maintenance
										3,000	Playground Maint. & Repairs
										15,000	Grounds Improvements, planting beds, etc.
										100	Florecent Lamp Disposal
										30,000	Misc Repairs & Maintenance Items
403315	VEHICLES REP & MAINT	21,779	34,868	30,150	29,455	48,000	48,000	63,000	48,000	30,000	Vehicle Parts, Materials and Equipment
										12,000	Vehicle Tires
										20,000	Contracted Vehicle Repairs
										1,000	Vehicle State Inspections
403600	ADVERTISING	0	0	270	375	0	0	0	0	0	Advertising - Public Notices
403700	LAUNDRY AND DRY CLEANING	6,497	7,009	8,495	8,853	9,000	9,000	9,000	9,000	9,000	Laundry Service - Employee uniforms
405210	POSTAL SERVICES	4	0	15	150	200	200	200	200	200	Postage and Shipping
405230	TELECOMMUNICATIONS	5,646	5,839	5,894	5,920	6,000	6,000	6,000	6,000	6,000	Telephone Service for Facilities Dept.
405305	VEHICLE INSURANCE	13,277	13,631	14,529	15,048	16,000	16,000	19,000	19,000	19,000	for Fleet Vehicles
405410	LEASE/RENT	0	18,804	1,005	0	2,500	2,500	2,500	2,500	2,500	Equipment Rental
405510	MILEAGE ALLOWANCES	0	0	0	0	500	500	500	500	500	Mileage Reimbursement
405530	SUBSISTENCE & LODGING	62	247	413	23	2,048	2,048	3,072	2,048	3,072	Equipment Class { 2 days X 256 per day } 6 people = 3072
405540	CONVENTION AND EDUCATION	20	0	12	120	2,000	2,000	2,811	2,000	1,497	Equipment Classes { 499 per class x 3 people } 1497
										1,314	Lorman PW { 219 per class x 6 people } 1314
405810	DUES OR ASSOCIATION MEMBERSHIP	0	361	0	315	780	450	450	450	450	Professional Grounds Management 450.00

GENERAL SERVICES											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
	TOTAL	553,582	541,566	553,474	571,919	621,273	597,273	602,295	602,295		
403320	MAINTENANCE CONTRACTS	152,881	129,786	105,451	105,098	132,000	110,000	110,000	110,000	3,100	First Aid Kits - Inspections and Restocking
										16,500	Generators - Prev Maint (Bldgs & Towers)
										1,000	Boiler & Pressure Vessel Inspections
										10,500	Public Safety Bldg UPS System Prev Maint/Service
										17,300	Add Towers UPS System Prev Maint/Service
										3,000	Tower Site Maintenance (\$500 herbicide annual)
										500	Elevators - Inspection Services
										10,500	Elevators - Preventive Maintenance & Repairs
										1,200	Range Hood Inspection Services
										6,500	Overhead Door Service & Maintenance
										2,900	Fire Alarm Monitoring Service
										2,000	Backflow Testing
										3,000	Fire Marshall Inspections
										5,500	Inspection & Testing of Fire Detection & Alarm
										2,500	Fire Extinguishers - Prev Maintenance & Replacement
										1,500	Irrigation System Maintenance & Repair
										3,000	On Line MSDS Records Service
										9,500	Regular Monthly Pest Control, Termite Inspections,
										10,000	Trash Hauling Services - Various Dumpsters
405110	ELECTRICAL SERVICES	214,034	184,752	190,927	221,031	224,000	224,000	224,000	224,000	210,000	Electricity - Dominion & CVEC
										14,000	Tower Power Cost (\$600/ site x 5 site + \$2,000 usage)
405120	HEATING SERVICES	52,784	47,576	77,556	65,747	80,000	78,000	78,000	78,000	78,000	Heating Oil & Propane
405130	WATER SERVICES	11,789	11,630	12,816	13,385	13,000	13,000	13,000	13,000	4,000	Public Water Service for County Facilities - Aqua Virginia
										5,000	Public Water Service for County Facilities - FUSD
										4,000	Supply Room Bottled Water Service
405135	SEWER SERVICES	2,984	1,920	2,146	2,210	2,500	2,500	2,500	2,500	2,500	Public Sewer Service for County Facilities
405140	STREET LIGHTS	11,247	10,875	14,625	12,049	13,700	13,700	13,700	13,700	7,400	Street Lights - Palmyra
										2,000	Street Lights - Commons Blvd
										2,500	Street Lights - Columbia
										1,800	Street Lights - Fork Union
405230	TELECOMMUNICATIONS	23,049	26,188	16,923	15,972	18,000	18,000	18,000	18,000	18,000	Misc. Phone Service for Various Buildings
405304	PROPERTY INSURANCE	49,486	50,806	54,047	55,097	57,000	57,000	59,000	59,000	59,000	Property Insurance (Based on latest appraisals)
405308	GENERAL LIABILITY	10,863	11,153	9,770	9,831	10,500	10,500	10,500	10,500	10,500	General Liability Insurance
405410	LEASE RENT	24,464	66,880	69,213	71,499	70,573	70,573	73,595	73,595	21,492	VFW Tower Leasing
										2,760	Water cooler rental
										47,153	Registrar's Office Lease
										2,190	Shredding

PUBLIC WORKS											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		273,064	262,865	275,655	293,333	313,172	312,322	319,356	312,072		
PERSONNEL SUB-TOTAL		261,445	255,386	265,427	281,611	297,312	297,312	297,312	297,312		
401100	FULL-TIME SALARIES & WAGES	183,126	186,558	193,645	209,272	225,821	225,821	225,821	225,821		
401300	PART-TIME SALARIES & WAGES			0	0	0	0	0	0		
401310	OVERTIME PAY	0	14	94	19	0	0	0	0		
401320	HOLIDAY & DISCRETIONARY PAY	83	925	0	31	0	0	0	0		
402100	FICA	13,355	13,696	14,177	15,791	17,275	17,275	17,275	17,275		
402210	VRS	15,173	16,662	17,496	18,057	19,284	19,284	19,284	19,284		
402300	MEDICAL INSURANCE	42,899	30,476	33,278	30,128	27,368	27,368	27,368	27,368		
402400	GROUP LIFE	2,377	2,495	2,619	2,826	3,120	3,120	3,120	3,120		
402700	WORKER'S COMPENSATION	3,772	3,894	3,418	4,733	3,778	3,778	3,778	3,778		
402250	DISABILITY	659	666	699	754	666	666	666	666		
OPERATIONS SUB-TOTAL		11,619	7,479	10,228	11,722	15,860	15,010	22,044	14,760		
403100	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	Professional Services - General Engineering Assistance
403300	CONTRACT SERVICES	0	0	0	0	850	0	0	0	0	Professional Services - General Engineering Assistance
403182	SOFTWARE SUPPORT FEES	0	0	0	0	0	0	0	0	0	AutoCad, WaterCad, Hydro Cad Software DLT (Annual Subscription and Support)
403310	BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	
403600	ADVERTISING	0	0	0	145	0	0	0	0	0	
405230	TELECOMMUNICATIONS	1,950	1,909	1,555	1,370	1,500	1,500	1,500	1,500	1,500	Verizon cell phone costs \$50 x 2 x 12
405410	LEASE/RENT	3,827	3,865	3,836	6,171	6,100	6,100	6,100	6,100	6,100	Copier (\$234.40) & Plotter (\$273) x12
405510	MILEAGE ALLOWANCES	680	0	672	493	300	300	300	300	300	
405530	SUBSISTENCE & LODGING	467	326	740	1,228	2,560	2,560	6,400	2,560	1,280	Landscape Conference { 5 days x 256 per day } 1 person =- 1280
										1,280	Recycle Conference 1280 { 5 days x 256 per day } 1 person = 1280
										3,840	Advance Leadership 1280 { 5 days x 256 per day } 3 people = 3840
405540	CONVENTION AND EDUCATION	1,269	600	1,287	1,227	2,100	2,100	5,094	2,100	1,100	Landscape Conference 1100 { 1 person }
										1,000	Solid Waste Conference 1000 { 1 person }
										2,994	Advance Leadership 998 { 3 people }
406001	OFFICE SUPPLIES	618	164	663	500	1,000	1,000	1,200	750	1,200	
406004	GENERAL MATERIALS AND SUPPLIES	1,850	0	0	77	200	200	200	200	200	
406008	VEHICLE FUEL	453	615	690	506	750	750	750	750	750	
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0	
406011	UNIFORM/WEARING APPAREL	274	0	-5	0	500	500	500	500	500	Jackets- shirts- hats { 3 people }
406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0	
408105	VEHICLE	229	0	789	5	0	0	0	0	0	

CONVENIENCE CENTER & CLOSED LANDFILL											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		311,728	330,042	312,594	391,762	502,876	472,376	580,376	462,776		
PERSONNEL SUB-TOTAL											
		81,358	85,436	95,778	136,321	139,376	139,376	139,376	139,376		
401100	FULL-TIME SALARIES & WAGES	45,055	46,674	48,700	79,702	85,821	85,821	85,821	85,821		
401300	PART-TIME SALARIES & WAGES	21,405	22,520	29,591	24,798	23,891	23,891	23,891	23,891		
401310	OVERTIME PAY	1,020	1,330	1,488	1,677	1,500	1,500	1,500	1,500		
401320	HOLIDAY & DISCRETIONARY PAY	839	1,237	1,589	2,815	500	500	500	500		
402100	FICA	5,230	5,519	6,258.7	8,335	8,541	8,541	8,541	8,541		
402210	VRS	3,670	3,969	4,166.88	6,721	7,329	7,329	7,329	7,329		
402300	MEDICAL INSURANCE	943	887	984.66	7,782	7,959	7,959	7,959	7,959		
402400	GROUP LIFE	575	595	624	1,054	979	979	979	979		
402250	DISABILITY				150						
402700	WORKER'S COMPENSATION	2,621	2,705	2,375	3,288	2,856	2,856	2,856	2,856		
OPERATIONS SUB-TOTAL											
		230,370	244,606	216,816	255,440	363,500	333,000	441,000	323,400		
403100	PROFESSIONAL SERVICES	25,800	27,180	27,256	43,828	38,000	38,000	78,000	38,000	28,000	Post-Closure Engineering Services - Moved from Closed Landfill Budget
										50,000	Addl Engineering Services
403170	PERMITS AND FEES	1,149	1,172	1,176	1,225	1,300	1,300	1,300	1,300	1,300	Permits and Fees
403300	CONTRACT SERVICES	181,686	194,001	169,860	170,183	219,600	219,600	219,600	210,000	186,600	Republic - Trash Removal from Convenience Center
										15,000	backhoe & skidsteer service
										2,600	Tire Solutions- tire disposals
										1,000	Refrigerant removal
										1,800	Heritage Crystal Clean - Used Oil/Antifreeze Disposal
										9,000	Brush Grinding
										3,600	Gravel/Road Maintenance
403310	BLDGS EQUIP REP&MAINT	18,425	17,826	14,507	34,408	37,500	37,500	37,500	37,500	20,000	Fairbanks Scales - Inspections & Maint. of Truck Scale
										2,500	Carolina Software - Maintenance of Software for Truck Scale
										15,000	Addl General Repairs, Maint & Groundskeeping
405230	TELECOMMUNICATIONS	1,958	2,063	1,951	647	1,500	1,000	1,000	1,000	1,000	Verizon - Cell Phone for Supervisor \$50x12
405410	LEASE/RENT	0	0	0	0	6,000	6,000	6,000	6,000	6,000	Addl compactor rental for Conv. Center Site \$500x12
406001	OFFICE SUPPLIES	331	908	497	1,358	800	800	800	800	800	Office Supplies \$45x12
406008	VEHICLE FUEL	1,022	919	1,570	997	1,300	1,300	1,300	1,300	1,300	Fuel For Landfill Truck
406009	VEHICLE/POWER EQUIP SUPPLIES	0	537	0	2,794	2,500	2,500	2,500	2,500	2,500	backhoe & skidsteer supplies
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
408109	BUILDING	0	0	0	0	30,000	0	0	0	0	
409904	SITE IMPROVEMENTS	0	0	0	0	25,000	25,000	93,000	25,000	93,000	Paving Entrance Road

450 PUBLIC UTILITIES													
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	%	COST	EXPENDITURE DETAIL
TOTAL			150,258	147,825	105,018	162,123	165,556	159,396	173,226	173,226			Allocated plus Direct
		Public Utilities	100,825	102,267	61,549	97,213	93,536	93,536	93,536	93,536	20%		Allocated Personnel Costs
		Public Utilities	2,326	1,703	3,548	20,270	20,520	20,360	22,190	22,190	20%		Allocated Operations Costs
		Public Utilities	47,107	43,855	39,922	44,640	51,500	45,500	57,500	57,500	100%		Direct Operations Costs
		Palmyra Sewer	(93,244)	(81,713)	(81,609)	(66,282)	(98,213)	(98,213)	(98,213)	(98,213)	21%		Allocated Personnel Costs
		Palmyra Sewer	(29,324)	(22,628)	(29,437)	(13,820)	(21,546)	(21,378)	(23,300)	(23,300)	21%		Allocated Operations Costs
		FUSD	(155,407)	(148,194)	(146,216)	(220,940)	(168,365)	(159,011)	(159,011)	(159,011)	34%		Allocated Personnel Costs
		FUSD	(47,524)	(40,542)	(52,742)	(46,068)	(36,936)	(34,612)	(37,723)	(37,723)	34%		Allocated Operations Costs
		ZXR Water/Sewer System	(17,267)	(44,803)	(44,205)	(57,444)	(107,566)	(116,920)	(116,920)	(116,920)	25%		Allocated Personnel Costs
		ZXR Water/Sewer System	0	(12,257)	(15,945)	(11,978)	(23,598)	(25,450)	(27,738)	(27,738)	25%		Allocated Operations Costs
GRAND TOTAL ALLOCATED AND DIRECT			493,024	497,962	475,172	470,122	621,780	614,980	636,130	636,130			
PERSONNEL - ALLOCATED COSTS SUB-TOTAL			366,743	376,977	333,579	319,542	467,680	467,680	467,680	467,680			
401100		FULL-TIME SALARIES & WAGES	214,172	223,656	220,716	205,116	349,875	349,875	349,875	349,875			
			0	0	0	0	0	0	0	0			
401300		PART-TIME SALARIES & WAGES	27,118	32,340	0	0	0	0	0	0			
401310		OVERTIME PAY	4,652	11,019	11,794	14,503	7,000	7,000	7,000	7,000			
401320		HOLIDAY & DISCRETIONARY PAY	5,181	5,140	5,330	4,772	3,000	3,000	3,000	3,000			
402100		FICA	17,767	19,110	16,414	15,992	19,061	19,061	19,061	19,061			
402210		VRS	18,351	20,245	18,354	17,307	27,676	27,676	27,676	27,676			
402250		DISABILITY	0	0	0	265							
402300		MEDICAL INSURANCE	71,959	57,695	54,061	53,110	50,620	50,620	50,620	50,620			
402400		GROUP LIFE	2,876	3,031	2,748	2,714	4,343	4,343	4,343	4,343			
402700		WORKER'S COMPENSATION	4,666	4,743	4,163	5,764	6,105	6,105	6,105	6,105			
OPERATIONS - ALLOCATED COSTS SUB-TOTAL			79,174	77,130	101,672	105,939	102,600	101,800	110,950	110,950			
403315		VEHICLES REPAIR & MAINT	2,098	3,802	697	1,614	4,000	4,000	4,000	4,000		4,000	6 vehicle:oil changes,brakes
403700		LAUNDRY AND DRY CLEANING	2,069	2,660	3,364	2,634	3,000	3,000	3,000	3,000		3,000	
405210		POSTAL SERVICES	2,695	3,013	3,002	3,593	3,400	3,400	3,800	3,800		3,800	Increase in postage
405230		TELECOMMUNICATIONS	11,329	9,698	7,390	8,107	10,000	10,000	10,000	10,000		10,000	
405304		PROPERTY INSURANCE	0	0	0	0	0	0	0	0		0	
405305		VEHICLE INSURANCE	3,621	3,718	4,150	3,631	4,300	4,000	4,000	4,000		4,000	7 Vehicles
405410		LEASE/RENT	0	93	0	0	0	0	0	0		0	
405530		SUBSISTENCE & LODGING	0	0	0	0	750	750	2,000	2,000		2,000	More Training for new and existing personnel
405540		CONVENTION AND EDUCATION	543	500	1,200	6,859	3,000	2,500	6,000	6,000		6,000	Water Courses and Other Training
405810		DUES OR ASSOCIATION MEMBERSHIP	498	748	660	727	1,000	1,000	1,000	1,000		1,000	Miss utility membership, AWWA, VARWA
406001		OFFICE SUPPLIES	1,932	1,119	2,574	3,985	2,000	2,000	2,000	2,000		2,000	
406003		AGRICULTURAL SUPPLIES	0	0	0	8	550	550	550	550		550	Price straw and grass seed have increased
406004		GENERAL MATERIALS AND SUPPLIES	6,378	16,231	16,341	18,653	13,000	13,000	13,000	13,000		13,000	General increase in prices
406006		CHEMICAL SUPPLIES	38,961	28,652	47,308	45,935	46,000	46,000	50,000	50,000		50,000	Water & wastewater chemicals ; coldwater bacteria
406007		DIESEL FUEL (OFF ROAD VEHICLE)	0	358	0	0	0	0	0	0		0	
406008		VEHICLE FUEL	8,145	5,981	9,702	10,091	10,000	10,000	10,000	10,000		10,000	7 Vehicles + equipment fuel
406009		VEHICLE/POWER EQUIP SUPPLIES	904	558	5,283	102	1,600	1,600	1,600	1,600		1,600	
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0		0	

OPERATIONS - DIRECT COSTS SUB-TOTAL		47,107	43,855	39,922	44,640	51,500	45,500	57,500	57,500			
403100	PROFESSIONAL SERVICES	0	500	0	395	5,000	5,000	5,000	5,000		5,000	Engineering
403170	PERMITS AND FEES	4,947	6,004	5,143	4,866	6,000	6,000	6,000	6,000		6,000	Annual Permit Fees for Water & Sewer Systems
403192	OUTSIDE ANALYTICAL SERVICES	21,942	17,606	19,353	20,345	19,000	19,000	21,000	21,000		21,000	Lab Services for Central and CB WWTPs; more testing required & delivery to lab
403300	CONTRACT SERVICES	8,545	10,499	7,500	6,114	9,000	3,000	3,000	3,000		3,000	Contract Wastewater Operator
403310	BLDGS EQUIP REP&MAINT	6,830	5,203	3,336	9,322	7,500	7,500	9,000	9,000		7,500	Repairs - Pumps, aerators, controls, plumbing ,aging infrastructure
403600	ADVERTISING	0	0	0	0	0	0	0	0		0	
405110	ELECTRICAL SERVICES	4,748	4,042	4,589	3,598	5,000	5,000	5,000	5,000		5,000	Replace panels and SCADA Carysbrook
408102	FURNITURE & FIXTRUES	95	0	0	0	0	0	0	0		0	
408107	EDP EQUIPMENT	0	0	0	0	0	0	8,500	8,500		8,500	Radio Read PC

HEALTH											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		278,007	279,012	278,117	286,248	325,553	331,940	331,940	331,940		
403300	CONTRACT SERVICES	277,884	277,884	277,884	286,221	325,553	331,940	331,940	331,940		
405230	TELECOMMUNICATIONS	123	1,128	233	27	0	0	0	0		

VJCCA											
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	COST	EXPENDITURE DETAIL
TOTAL			3,228	5,515	6,849	5,753	6,585	6,585	6,585	6,585	
403100	VJCCA	PROFESSIONAL SERVICES	3,228	5,515	6,849	5,753	6,585	6,585	6,585	6,585	VJCCA = crime control funds provided by the state to provide services for CSU and Court involved youth. Acutal amount of funding will not be known until the General Assembly sets the amounts. Fluvanna County does not provide funding.

CSA											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		80,370	82,432	109,259	129,213	140,091	138,791	139,791	139,791		
PERSONNEL SUB-TOTAL		76,832	79,398	100,548	111,797	118,441	118,441	118,441	118,441		
401100	FULL-TIME SALARIES & WAGES	54,590	55,636	58,617	62,481	66,994	66,994	66,994	66,994		
401300	PART-TIME SALARIES & WAGES	0	0	15,331	19,890	20,725	20,725	20,725	20,725		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
402100	FICA	3,426	3,469	4,820	5,465	6,444	6,444	6,444	6,444		
402210	VRS	4,564	4,935	5,182	5,339	5,721	5,721	5,721	5,721		
402300	MEDICAL INSURANCE	13,488	14,568	15,780	17,724	17,595	17,595	17,595	17,595		
402400	GROUP LIFE	715	739	776	837	896	896	896	896		
402700	WORKER'S COMPENSATION	49	51	44	61	66	66	66	66		
402600	UNEMPLOYMENT	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL		3,539	3,034	8,711	17,417	21,650	20,350	21,350	21,350		
403100	PROFESSIONAL SERVICES	425	712	5,835	11,962	15,900	14,700	14,700	14,700	500	Annual license/tech support, Thomas Brothers
										100	Annual subscription, Doodle
										14,100	Estimated cost for annual DocuSign subscription (increased usage from prior year)
403300	CONTRACT SERVICES	0	311	0	0	0	0	0	0	0	
403500	PRINTING AND BINDING	0	0	0	0	0	0	50	50	50	Business cards
403600	ADVERTISING	0	0	0	0	200	200	200	200	200	Ads for Vendor/Parent Representatives for CPMT/FAPT
405210	POSTAL SERVICES	751	670	272	370	300	300	400	400	400	Postage from payment mailings
405230	TELECOMMUNICATIONS	0	0	213	454	350	350	500	500	500	Cell phone
405410	LEASE/RENT	684	684	608	611	900	900	1,200	1,200	1,500	Estimated increase in MFC rental
405510	MILEAGE ALLOWANCES	0	0	0	53	300	300	300	300	300	Contingency for no available fleet vehicles (situational)
405530	SUBSISTENCE & LODGING	55	0	17	1,269	950	950	1,000	1,000	1,000	Estimated costs of attendance for CSA Conference
405540	CONVENTION AND EDUCATION	0	0	180	479	500	500	700	700	400	CSA yearly conference, other trainings as approved
										300	CSA Training for addl staff
406001	OFFICE SUPPLIES	812	657	1,458	1,262	1,250	1,250	1,400	1,400	1,400	Predicted amount of needed supplies. Current usage YTD at 43% of FY 2023 budget
406002	FOOD SUPPLIES	811	0	128	737	1,000	900	900	900	350	Cost of food supplies for FAPT/CPMT meetings
										650	Annual CSA Retreat, based on costs from most recent retreat
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	0	0	0	220	0	0	0	0	0	New office furniture (Last purchased in 2016, estimated)

CSA PURCHASE OF SERVICES											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)
TOTAL		2,444,847	2,609,908	2,574,322	2,553,108	2,956,286	2,765,786	3,060,786	3,060,786		
405713	FF4E-COMM SVCS	157,603	160,382	113,740	110,073	100,000	100,000	120,000	120,000	120,000	Request based on FY 2023 amounts, with an increase predicted, due to inflationary pressures.
405715	POS MANDATED FFOP	40,502	108,309	276,671	132,403	350,000	175,000	175,000	175,000	175,000	Request based on FY 2023 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current expenditures at 14% of FY 2024 budget.
405716	TFC LIC. RES CONG CARE	3,514	84,846	63,716	160,247	75,000	75,000	200,000	200,000	200,000	Request based on FY 2023 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current expenditures at 14% of FY 2024 budget.
405717	FC4E RES/CONG/CSA PARENT AGREE	25,350	19,502	5,040	0	20,000	20,000	20,000	20,000	20,000	Predicted use of residential programs for youth in foster care that are eligible for federal Title IV-E funding.
405718	COMM SVCS	347,986	345,952	556,318	598,817	650,000	650,000	650,000	650,000	650,000	Predicted increase in costs, based inflationary increases of provider rates in current fiscal year.
405719	COMM SVCS. TRANSITION	27,191	13,096	5,551	327	7,500	7,500	7,500	7,500	7,500	Predicted decrease, based on historical amounts.
405720	NON-MAND COMM BASED	17,080	15,758	27,430	34,805	42,286	42,286	42,286	42,286	42,286	Based on amount published by Office of Children's Services
405721	RES. CONG. CARE	255,675	161,100	37,840	6,944	40,000	40,000	40,000	40,000	40,000	Amount based on current usage.
405723	POS MANDATED SPED-PRIVATE DAY	1,029,257	1,221,111	1,123,922	1,111,888	1,250,000	1,250,000	1,275,000	1,275,000	1,275,000	Based on significant increases in provider rates for the current fiscal year.
405724	POS MAND SVCS IN PUBLIC SCHOOL	0	0	0	0	7,500	5,000	5,000	5,000	5,000	Amount maintained as a contingency of this being used
405725	POS MAND FC LIC RES CONG CARE	14,044	11,856	66,205	33,362	72,000	72,000	72,000	72,000	72,000	Amount based on concerns of youth in foster care being unable to be placed with foster families
405726	POS MAND THER FC 4E	123,107	163,265	78,621	66,220	75,000	72,000	72,000	72,000	72,000	Predicted number of federal Title IV-E eligible youth in foster care to remain unchanged.
405729	POS MAND SPEC FC	0	1,044	0	-672	0	0	0	0	0	This line should be eliminated
405730	POS MAND PSYC HOSP/CRISIS UNIT	0	0	0	0	0	0	0	0	0	Based on history of zero usage
405732	EDUC SVCS CONG CARE	341,266	188,492	68,510	6,150	70,000	70,000	70,000	70,000	70,000	Amount based on concerns of youth in foster care being unable to be placed with foster families
405742	POS MANDATED WSS	62,273	115,195	150,759	290,728	175,000	175,000	300,000	300,000	300,000	Amount based on increased use of this funding stream. Current expenditures and encumbrances at 110% of FY 2024 budget.
406014	OTHEROPER	0	0	0	1,816	0	0	0	0	0	This line should be eliminated

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		3,108,468	2,810,678	3,156,665	3,136,099	3,510,091	3,337,271	3,374,903	3,360,644		
PERSONNEL SUB-TOTAL		2,155,030	1,928,735	2,330,983	2,392,813	2,586,866	2,586,866	2,586,866	2,586,866		
401100	FULL-TIME SALARIES & WAGES	1,547,583	1,365,177	1,675,897	1,720,196	1,839,893	1,839,893	1,839,893	1,839,893		
401114	BOARD COMPENSATION	4,555	4,921	4,630	4,944	4,937	4,937	4,937	4,937		
401300	PART-TIME SALARIES & WAGES	5,809	24,207	7,657	3,986	44,633	44,633	44,633	44,633		
401310	OVERTIME PAY	12,604	22,433	17,021	21,925	35,000	35,000	35,000	35,000		
401320	HOLIDAY & DISCRETIONARY PAY	13,738	14,326	16,606	14,999	15,511	15,511	15,511	15,511		
402100	FICA	115,356	109,776	124,644	128,996	132,442	132,442	132,442	132,442		
402210	VRS	125,915	123,549	146,966	143,111	158,296	158,296	158,296	158,296		
402300	MEDICAL INSURANCE	301,059	237,104	304,833	322,006	324,533	324,533	324,533	324,533		
402400	GROUP LIFE	20,252	18,913	22,420	22,709	22,821	22,821	22,821	22,821		
402700	WORKER'S COMPENSATION	3,660	3,778	3,316	4,592	4,262	4,262	4,262	4,262		
402250	DISABILITY	4,498	3,995	5,122	5,290	4,538	4,538	4,538	4,538		
402600	UNEMPLOYMENT	0	556	1,870	60	0	0	0	0		
OPERATIONS SUBTOTAL		953,438	881,943	825,682	743,286	923,225	750,405	788,037	773,778		
403100	PROFESSIONAL SERVICES	59,054	61,698	64,189	62,438	62,013	62,013	66,346	66,346	45,000	Peter Griffith - Mandated legal services
										12,000	Fluvanna County - Custodial services
										594	Virginia State Police Background Checks - Mandated employee - 8 @ \$27 /Client - 14 @ \$27
										200	Worldwide Interpreters - Mandated translation
										200	Fluvanna Co Sheriff's Office - Mandated client fingerprint checks - 12 @ \$10/ Staff 8 @ \$10
										120	Fluvanna Health Dept - Client TB tests - 10 @ \$12
										96	State Health Dept - Client birth records - 8 @ \$12
										88	VA Dept of Social Services - Mandated CPS background checks - 8 @ \$11 (increase to cover cc fee)
										48	Out of State - Client birth records - 2 @ \$24
										8,000	Family partnership meeting - 40 @ \$200
403125	IT SERVICES	12,915	11,545	13,837	25,280	20,900	20,900	27,320	27,320	25,320	Top Notch \$2107/mo average in 2022
										2,000	Thomas Brothers
403300	CONTRACT SERVICES	666	75	84	285	500	500	500	500	500	Shredding Contract
403310	BLDGS EQUIP REP&MAINT	3,202	4,794	1,380	2,091	4,380	4,380	4,380	4,380	1,380	Fluvanna Co - Elevator maintenance
										3,000	Clear Communications - Interview Equip Maint.
403315	VEH REP & MAINT	1,594	2,069	1,151	3,244	3,000	3,000	3,000	2,500	3,000	Vehicle repairs
403320	MAINTENANCE CONTRACTS	7,184	5,931	7,018	2,549	2,200	2,200	2,500	2,500	2,500	COECO-based on # of copies
403600	ADVERTISING	252	521	1,780	1,426	2,000	2,000	2,000	2,000	1,000	Job advertising
										1,000	Program advertising
405110	ELECTRICAL SERVICES	8,810	8,948	7,013	7,521	10,500	10,500	10,500	10,500	10,500	Electrical - Fluvanna County - @ 57%
405210	POSTAL SERVICES	4,320	5,696	5,235	777	5,025	5,025	5,025	5,025	4,000	Reserve Account - Avg mo postage \$330
										665	Pitney Bowes Global Financial - Meter lease \$165/qrt
										250	Postage supplies
										110	US Postal Service - Box rental \$110/yr
405230	TELECOMMUNICATIONS	21,605	18,868	24,609	21,996	23,000	23,000	34,500	34,500	2,400	Firefly - less because of new phone system
										13,200	Epitome Networks - new phone system monthly fee
										18,656	Verizon monthly cell phone
405304	PROPERTY INSURANCE	5,195	6,324	6,138	5,517	6,400	6,400	6,400	5,500	5,000	VACORP - Vehicle insurance
										1,400	VA Dept. of the Treasurer - VaRisk 2 liability ins.
405410	LEASE/RENT	14,009	15,972	14,009	18,860	18,909	18,909	20,009	20,009	14,009	Building rent
										6,000	Leaf LLC & Network & IT Solutions

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		3,108,468	2,810,678	3,156,665	3,136,099	3,510,091	3,337,271	3,374,903	3,360,644		
405510	MILEAGE ALLOWANCES	125	0	135	87	370	370	370	370	370	Mileage - est. 540 miles @ .54 80 Mileage - avg. annual parking 4 @ \$20
405530	SUBSISTENCE & LODGING	4,846	60	1,085	3,198	5,600	5,600	5,600	5,600	5,600	Mandated training, on-going training, & conf.- prev yrs actual
405540	CONVENTION AND EDUCATION	4,927	2,897	6,150	7,857	8,500	8,500	8,500	8,500	8,500	Tainings are going back to in-person
405810	DUES OR ASSOCIATION MEMBERSHIP	1,828	1,607	1,555	1,100	2,700	2,700	2,730	2,730	450	Dues & Assoc - BPRO (15 @ \$30) 760 Dues & Assoc - VLSSE (1 @ \$760) 350 Dues & Assoc - VASWP (14 @ \$25) 1,000 Dues & Assoc - NADA Online Subscription 50 Magazine Subscriptions 120 Dues & Assoc - POSSESS (6 @ \$20)
406001	OFFICE SUPPLIES	27,361	21,986	29,195	22,169	26,000	26,000	26,000	26,000	26,000	The Supply Room, Select Printing, Quill Corp
406002	FOOD SUPPLIES	176	88	117	321	500	500	500	500	500	Food Supplies - The Supply Room
406005	JANITORIAL SUPPLIES	330	110	58	3,179	300	300	300	300	300	Janitorial Supplies - avg. annual costs
406008	VEHICLE FUEL	4,451	1,655	3,741	6,030	5,010	5,010	6,100	6,100	6,100	Mileage & Estimated Fuel based on last year spend
406014	OTHER OPERATING SUPPLY	0	0	0	0	0	0	0	0	0	
408101	MACHINERY AND EQUIPMENT	0	4,745	4,103	10,492	500	500	13,359	500	13,359	Epitome Networks - new phone system
408102	FURNITURE & FIXTURES	1,967	2,107	2,137	2,459	1,000	1,000	1,000	1,000	1,000	Furniture Purchases
408105	VEHICLE	0	0	0	0	0	0	0	0	0	
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
SUBTOTAL ADMINISTRATION (OPERATIONS)		184,818	177,696	194,718	208,875	209,307	209,307	246,939	232,680		
PUBLIC ASSISTANCE											
405701	GENERAL RELIEF	2,364	2,712	2,712	3,420	4,559	5,899	5,899	5,899		State 62.5% (\$3687), Local 37.5% (\$2212)
405702	AUXILIARY GRANTS PROGRAM	12,882	14,898	12,278	7,848	14,489	7,117	7,117	7,117		State 80% (\$5694), Local 20% (\$1423)
405705	AID TO DEPENDENT CHILDREN	0	0	0	1,000	2,000	2,000	2,000	2,000		Federal (\$510), State (1,490)
405706	ADC/FOSTER CARE	303,023	276,853	152,655	108,706	169,719	108,840	108,840	108,840		Fed 51% (\$55,508.40), State 49% (\$53,331.60)
405707	EMERGENCY ASSISTANCE	0	928	0	0	1,500	1,500	1,500	1,500		Fed 51% (\$765), State 49% (\$735)
405708	FOSTERING FUTURES	18,741	50,506	53,868	28,227	61,681	34,393	34,393	34,393		Fed 53.15% (\$18,280), State 46.85% (\$16,113)
405709	SPECIAL NEEDS ADOPTION	57,597	6,481	35,854	28,006	31,285	30,574	30,574	30,574		State 100% (30,574)
405712	SUBSIDIZED ADOPT TITLE IV E	317,002	313,559	316,025	256,196	312,846	254,935	254,935	254,935		Fed 53.15% (\$135,498), State 46.85% (\$119,437)
SUBTOTAL PUBLIC ASSISTANCE		711,609	665,937	573,391	433,402	598,079	445,258	445,258	445,258		
PURCHASE OF SERVICES											
405711	PURCHASE OF SERVICES	34,962	19,587	43,398	68,076	91,475	72,263	72,263	72,263		New budget line 835 Federal (\$34911), State (\$32704), Local (\$4648)
SUBTOTAL PURCHASE OF SERVICES		34,962	19,587	43,398	68,076	91,475	72,263	72,263	72,263		
FOSTER HOME COORDINATOR											
403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0		
405711	PURCHASE OF SERVICES	0	325	575	1,550	2,625	1,838	1,838	1,838		Federal 35.64% (\$655), State 64.36% (\$1183)
SUBTOTAL FOSTER HOME COOR.		0	325	575	1,550	2,625	1,838	1,838	1,838		
FAMILY SUPPORT											
405703	PROMOTING SAFE&STABLE FAMILIES	0	0	0	0	0	0	0	0		
405711	PURCHASE OF SERVICES	22,050	18,398	13,600	31,383	21,739	21,739	21,739	21,739		Fed 75% (\$16,304), State 9.5% (\$2,065), Local 15.5% (\$3,370)
SUBTOTAL FAMILY SUPPORT		22,050	18,398	13,600	31,383	21,739	21,739	21,739	21,739		

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			476,649	402,007	539,264	601,220	763,706	724,006	874,482	808,181		
PERSONNEL SUB-TOTAL			368,702	326,712	398,269	425,524	531,796	531,796	549,097	531,796		
401100		FULL-TIME SALARIES & WAGES	217,319	224,114	232,830	237,713	295,327	295,327	295,327	295,327		
401300		PART-TIME SALARIES & WAGES	55,489	14,475	67,315	77,891	105,694	105,694	122,995	105,694	17,301	PT Park Maintenance Worker
401310		OVERTIME PAY	568	207	879	2,065	3,000	3,000	3,000	3,000		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	500							
402100		FICA	19,823	16,907	21,606	23,328	25,993	25,993	25,993	25,993		
402210		VRS	18,161	19,819	20,807	20,336	22,175	22,175	22,175	22,175		
402300		MEDICAL INSURANCE	49,239	42,531	46,144	54,307	70,062	70,062	70,062	70,062		
402400		GROUP LIFE	2,846	2,967	3,093	3,183	3,628	3,628	3,628	3,628		
402700		WORKER'S COMPENSATION	4,693	5,123	4,497	6,227	5,348	5,348	5,348	5,348		
402250		DISABILITY	563	569	597	475	569	569	569	569		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			107,947	75,295	140,995	175,696	231,910	192,210	325,385	276,385		
403100		PROFESSIONAL SERVICES	18,658	1,492	6,335	18,453	34,100	34,100	36,510	36,510		Prof./Instructional Services -70/30 financial split based on registration/enrollment. Dog Class
											3,360	Harold Boyd Youth sports program
											5,390	Heather Antonacci Horseback Riding Class & Camp
											6,000	Bonnie Snoddy Karate
											8,700	Ashleigh Morris Dog Obedience Class
											4,500	Catherine Garcia Atr Camp
											2,000	Yoga
											3,200	Volleyball program
											2,100	Holly Chen (Tai Chi)
											1,260	Rachel Prowdfoot (Basketball Camp)
403300		CONTRACT SERVICES	9,823	16,078	15,812	18,346	25,300	24,920	24,920	24,920	10,020	Mo-Johns (PG horse, pole barn, soccer field & baseball fields / CB baseball field)
											4,700	Rec Desk Registration Annual Contract
											2,200	Cintas (PG, CC &CB)
											7,000	May Carnival: Portable Lights, Portable Toilets, Dumpster
											1,000	Carnival Parking 3 days
403300	CARN	CONTRACT SERVICES - CARNIVAL (County Fair)	10,448	0	9,064	12,828	17,600	17,600	22,200	22,200	14,000	Portable Lights
											2,000	Security
											3,700	MoJohns Carnival
											2,000	Stage Tent rental
											500	Entertainment

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			476,649	402,007	539,264	601,220	763,706	724,006	874,482	808,181		
403310		BLDGS EQUIP REP&MAINT	0	0	1,024	1,339	2,500	2,500	2,500	2,500	2,500	Mower, weed-eaters, chainsaws, leaf blower, 4wheeler, and loppers
403315		VEHICLES REP & MAINT	0	0	0	0	0	0	0	0		
403500		PRINTING AND BINDING	4,890	257	7,090	6,529	7,000	7,000	7,000	7,000	7,000	Printing & Duplication- Program guides, trail maps and PGHM brochures.
403600		ADVERTISING	472	1,737	423	965	1,500	1,500	1,500	1,500	1,500	Advertisment- Fluvanna Review (program promotions & seasonal employment)
403600	CARN	ADVERTISING - CARNIVAL (County Fair)	2,421	0	1,501	2,052	2,200	2,200	2,200	2,200	2,000	County Fair Advertising (fair books, media, and print)
405210		POSTAL SERVICES	353	574	451	751	1,000	1,000	1,000	1,000	600	Stamps, USPS, UPS
											400	Visitor Center and Control Burn mailings
405230		TELECOMMUNICATIONS	6,484	6,867	3,147	2,754	3,420	3,300	3,300	3,300	700	Brightspeed
											2,600	Verizon Cellphones (\$40x12x5 Ppl)
405410		LEASE/RENT	3,797	3,711	4,386	4,954	4,350	4,350	5,850	5,850	5,500	Copiers
											350	Post Office Box
405510		MILEAGE ALLOWANCES	0	0	0	128	200	200	200	200	200	
405530		SUBSISTENCE & LODGING	695	0	903	1,893	1,800	1,800	1,800	1,800	1,200	Lodging for VRPS conference (2 rooms)
											600	Lodging for VRPS conference (1 room)
405540		CONVENTION AND EDUCATION	620	0	1,749	2,372	2,740	2,740	2,740	2,740	500	Director fees for VRPS conference
											40	CEU fees for VRPS conference (Director)
											450	One Staff fee for VRPS conference
											450	One Staff fee for VRPS conference
											700	Educational training
											700	Travel Reimbursement
405810		DUES OR ASSOCIATION MEMBERSHIP	1,170	1,245	625	550	550	550	565	565	410	VRPS membership dues (Director/Admin Assistant \$200 + 3 staff x \$70 each)
											155	Sam's Club membership (all staff)
406001		OFFICE SUPPLIES	1,091	768	1,093	813	1,500	1,500	1,500	1,500	1,500	
406003		AGRICULTURAL SUPPLIES	0	0	0	635	5,000	5,000	5,000	5,000	5,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides
406004		GENERAL MATERIALS AND SUPPLIES	0	0	0	57	0	0	1,500	1,500	500	Oil for equipment
											1,000	Gravel and Sand for everyday projects
406004	CARN	GENERAL MATERIALS/SUPPLY - CARNIVAL (Cou	2,596	0	7,792	1,366	3,800	3,800	7,300	7,300	4,500	Funzone
											2,500	General Supplies
											800	Staff/Volunteers Shirts
406008		VEHICLE FUEL	2,026	1,463	6,808	9,457	10,000	10,000	10,000	10,000	5,000	Vehicle Fuel - (1) Car, (1) Truck, (2) Vans
											5,000	Park Maintenance Usage (trails and 5 acres)
406011		UNIFORM/WEARING APPAREL	556	1,000	1,024	738	750	750	750	750	750	Staff Shirts & Name Tags
406013		RECREATIONAL SUPPLIES	36,145	33,163	32,418	39,844	47,337	51,900	79,650	69,650	12,500	Camps (Summer & Winter)
											4,500	Athletic Programs - Kiddie Tball, Little Tykes & Mighty Mites basketball, FCPR basketball league

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			476,649	402,007	539,264	601,220	763,706	724,006	874,482	808,181		
											10,000	Athletic Programs - expansion needs shirts and equipment
											12,000	FCPR Programs - DJ, moon bounce, puzzles, art and craft supplies and other materials as needed
											11,500	Special Events - Father Daughter Dance (2 days), Senior Valentine's Dance, Easter, May Carnival, Halloween, Holiday Celebration & Senior Holiday Luncheon (\$1,500 each)
											7,200	Senior Centers (4)- trips, program materials and meals (\$150 each center per month)
											2,000	Community Garden
											1,200	Dog Park supplies
											1,000	Butterfly Garden
											10,000	Senior Centers without JABA + Baseline
											6,750	Groovin at the Grove Concert Series
											1,000	Life Jackets various sizes
406013	AMUSE	RECREATIONAL SUPPLIES - AMUSE	1,017	0	4,066	4,446	3,000	3,000	3,000	3,000	3,000	Amusement Park Tickets; Combined
408101		MACHINERY AND EQUIPMENT	0	0	12,889	11,592	23,263	1,000	39,000	22,500	1,000	Various tools as needed
											3,000	Gas Pump for Pleasant Grove Park
											5,000	Walk Behind Bushhog
											27,000	Kubota Zero Turn Mower (2; \$13,500 each)
											2,000	Pull Behind Fence Weed-eater
											1,000	Walk Behind Weed-Eater
408102		FURNITURE & FIXTURES	473	0	0	0	500	500	500	500	500	Fluvanna Community Center and Pleasant Grove Park
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	0	0	
409904		SITE IMPROVEMENTS	2,456	5,998	22,395	32,836	32,500	11,000	64,900	42,400	5,000	Misc site improvements
											1,500	Prescribed Burn of PG Meadow Areas
											2,000	Infield Maintenance for all fields
											1,000	Scout Projects
											1,000	Park signage at PG park and trails
											500	Museum Display Case maintenance
											3,000	Cameras for Flag Pole and Parking Lot (2,000) & Electricity to Flag Pole (1,000)
											3,400	Speed Bumps (soccer and playground area) (12 x \$200 + 24 x \$30 + shipping)

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			476,649	402,007	539,264	601,220	763,706	724,006	874,482	808,181		
											5,000	Shed for PG Maintenance Area (Arrow 14 ft' x 21' Murryhill Steel Storage Building, Flute Gray)
											25,000	Electronic Message Board Double Sided (PG Entrance Sign) 2' x 10'
											7,500	Water tank for irrigation system @ PG soccer fields

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

Employee Only Plan: \$0,124
 Employee + Spouse: \$12,792
 Employee + Family: \$18,360
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Park Maint Worker	Parks & Rec (Non-Clerical)	Part-Time	\$ 15,650	2.90%	\$ 1,197	\$ -		\$ -	\$ 454	\$17,301
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 15,650		\$ 1,197	\$ -	\$ -	\$ -	\$ 454	\$17,301

Section II: Explanation of Changes

* This is for a part-time position to maintain mowing, ball fields and assist with trails at Pleasant Grove Park and Carysbrook Sports Complex seasonal March to November (\$15.65 x 25 hrs x 40 wks).

LIBRARY													
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	
TOTAL			440,694	447,214	452,736	504,934	544,287	515,288	566,725	548,369			
PERSONNEL SUB-TOTAL			263,243	257,271	273,441	300,140	312,585	312,585	329,641	312,585			
401100		FULL-TIME SALARIES & WAGES	127,829	125,697	134,223	142,870	168,316	168,316	168,316	168,316			
401300		PART-TIME SALARIES & WAGES	78,759	83,450	93,474	102,009	87,395	87,395	104,451	87,395		17,056 New PT Program Specialist	
401310		OVERTIME PAY	165	11	65	0	0	0	0	0			
402100		FICA	15,547	15,731	17,142	18,290	18,714	18,714	18,714	18,714			
402210		VRS	10,578	11,132	12,009	12,153	14,374	14,374	14,374	14,374			
402300		MEDICAL INSURANCE	28,208	19,188	14,400	22,570	21,093	21,093	21,093	21,093			
402400		GROUP LIFE	1,678	1,593	1,798	1,905	2,211	2,211	2,211	2,211			
402700		WORKER'S COMPENSATION	161	166	146	202	164	164	164	164			
402250		DISABILITY	318	303	185	142	318	318	318	318			
OPERATIONS SUB-TOTAL			177,451	189,943	179,295	204,794	231,702	202,703	237,084	235,784			
403320		MAINTENANCE CONTRACTS	29,807	23,741	18,214	24,965	24,150	24,150	29,200	29,200	2,300	ITS Marc - \$2300, Web Serv	
											4,200	Overdrive - E books/downloading audio program - \$4,200 - change in contract from \$1,750 for fees to \$4,200 which includes annual fee and required content purchases as per contract with consortium	
											600	SIP - \$600 (allows TLC to communicate with databases)	
											500	Erate Central - \$500 (based on % of funds received)	
											700	Faronics (DeepFreeze) - every three years (due FY25) - 19 public computers	
											9,400	TLC (The Library Corporation our circulation system) annual fee - \$9,400	
											4,000	Kanopy - Streaming video subscription service - 5 units at \$800 each - each unit has between 200-300 titles - Kids, Favorites, Easy, British, & TV/Episodic - \$4,000	
											7,500	Rosetta Stone Plus - \$7,500 (30 Languages - remote access to all card holders) - price increased	
405210		POSTAL SERVICES	0	220	0	0	200	200	200	200	200	Mail overdue notices/Books By Mail Services	
405230		TELECOMMUNICATIONS	18,710	15,533	4,467	6,782	8,000	5,000	5,000	5,000	5,000	Telephones, Fiber internet, and WiFi (24/7) - Internet Bandwidth is 100 Mbps	
405410		LEASE/RENT	0	0	0	1,540	1,560	0	0	0	0	Cannon Printer (\$130/month) - supposed to be picking it up??	
405530		SUBSISTENCE & LODGING	0	0	0	0	200	200	200	200	200		
405540		CONVENTION AND EDUCATION	40	0	210	0	400	400	400	400	400		
405810		DUES OR ASSOCIATION MEMBERSHIP	292	203	339	318	400	400	400	400	400	Includes membership for VLA and VPLDA	
406001		OFFICE SUPPLIES	6,104	6,906	9,064	6,999	11,000	11,000	11,000	11,000	11,000	base office supplies	
											0	Large format printer supplies (\$2,000 for 1 set of cartridges & paper)+ more processing and materials - supposed to be picking this up??	
406012		BOOKS/PUBLICATIONS	21,249	30,362	29,608	17,474	15,000	15,000	15,000	15,000	15,000	Books	
406012	LIBAD	BOOKS/PUBLICATIONS LIBAD	93,417	106,924	104,759	130,552	157,192	133,953	161,984	161,984	161,984	BOOKS (STATE AID) - initially budgeted for FY24 \$133,953 - State increased to FY24 actual \$157,192 - State Aid Estimate for FY25 is \$161,984 - as of 11-20-23	
408102		FURNITURE & FIXTURES	221	0	887	5,795	1,000	1,000	1,000	1,000	1,000	Office furniture - Chairs, displays	
408107		EDP EQUIPMENT	7,611	6,054	11,747	10,368	12,600	11,400	12,700	11,400	6,500	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,300 each) = Total \$6,500	
											3,900	3 year cyclical replacement 3 staff computers = \$3,900 / STEAM/STEM equipment every 3rd year	
											1,000	Replacement Equip - \$1,000	
											1,300	Additional staff computer for new PT person (if approved) In Baseline+ request	

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

Employee Only Plan: \$0,124
 Employee + Spouse: \$12,792
 Employee + Family: \$18,360
 Temporary Employee: \$0
 If unknown, use \$10,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Program Specialist	Clerical	Part-Time	\$ 15,829	0.10%	\$ 1,211	\$ -		\$ -	\$ 16	\$17,056
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 15,829		\$ 1,211	\$ -	\$ -	\$ -	\$ 16	\$17,056

Section II: Explanation of Changes

20 hours/week - Program Specialist - would work in coordination with the Library Director and the Children's Program Specialist to focus on offering Teen & Adult programs, but assist with Children's programs as needed. Hourly - 20/week - pay scale for Library Assistant II - \$15.22 - \$22.83 as there will be supervision required of PT or volunteers during preparation and actual workshops for Teens and Adults. Some desk coverage may occur as needed. We offered 54 programs for Teens/Adults last year and had 807 people attend (we had over 200 programs for Kids/Families and 11,177 people attended) - we could use the help. I have also asked for \$1,300 for a workstation for this position/employee if approved under EDP Equipment

COUNTY PLANNER												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			368,764	361,634	390,369	408,037	423,025	416,483	417,183	417,183		
PERSONNEL SUB-TOTAL			341,922	335,425	360,003	377,933	380,933	380,933	380,933	380,933		
401100		FULL-TIME SALARIES & WAGES	245,365	248,861	262,526	271,832	284,402	284,402	284,402	284,402		
401310		OVERTIME PAY	894	234	0	2,373	2,500	2,500	2,500	2,500		
401320		HOLIDAY & DISCRETIONARY PAY	500	0	250	0	0	0	0	0		
402100		FICA	17,919	18,184	19,233	20,228	21,670	21,670	21,670	21,670		
402210		VRS	20,490	21,893	23,481	23,374	24,288	24,288	24,288	24,288		
402300		MEDICAL INSURANCE	48,499	37,708	46,162	50,032	39,087	39,087	39,087	39,087		
402400		GROUP LIFE	3,211	3,278	3,516	3,659	3,811	3,811	3,811	3,811		
402700		WORKER'S COMPENSATION	4,597	4,746	4,166	5,768	4,604	4,604	4,604	4,604		
402250		DISABILITY	447	521	669	667	571	571	571	571		
OPERATIONS SUB-TOTAL			26,842	26,209	30,366	30,104	42,092	35,550	36,250	36,250		
403100		PROFESSIONAL SERVICES	900	900	0	2,958	4,542	5,000	5,000	5,000	5,000	ATC - Cell Tower Review \$5000/per review
403300		CONTRACT SERVICES	12,650	14,150	14,650	13,750	16,250	14,000	14,000	14,000	14,000	GIS Contract with Hurt & Proffitt The GIS Contract costs should start going down with Planning doing more GIS.
403320		MAINTENANCE CONTRACTS	0	400	400	0	800	820	820	820	820	Preventative Maintenance Lektriever Filing System
403500		PRINTING AND BINDING	0	0	0	0	2,500	0	0	0	0	
403600		ADVERTISING	135	490	0	914	500	500	500	500	500	Comp Plan Advertising
405210		POSTAL SERVICES	160	232	67	51	250	250	250	250	250	Postage
405230		TELECOMMUNICATIONS	1,411	1,010	1,020	817	1,100	1,100	1,500	1,500	1,000	Cell Phone
											500	Ipad
405410		LEASE/RENT	4,956	4,791	5,296	6,084	7,000	6,030	6,030	6,030	3,000	Copier
											3,030	Plotter
405510		MILEAGE	87	0	0	0	200	0	0	0	200	reimbursement for travel
405530		SUBSISTENCE & LODGING	837	0	1,213	300	1,400	1,400	1,600	1,600	500	PLAN DIR - Conferences and Continuing Education
											900	VAZO Conference (\$150*2 nights*3)
											200	VMCA Conference (\$100*2 nights)
405540		CONVENTION AND EDUCATION	2,787	304	1,879	1,304	2,000	2,000	2,000	2,000	400	PLAN DIR - Conferences and Continuing Education
											750	VAZO Conference (\$250*3)
											400	PLN/GIS TECH - Conferences and Continuing Education
											450	Additional Staff Training
405810		DUES OR ASSOCIATION MEMBERSHIP	225	789	300	1,029	1,200	1,100	1,100	1,100	300	Virginia Association of Zoning Officials (VAZO) \$100 x 3
											600	American Planning Association
											50	Virginia Municipal Clerks Association
											100	VA Association for Mapping and Land Systems \$100 X 1
406001		OFFICE SUPPLIES	1,355	1,667	2,251	960	2,000	1,500	1,500	1,500	1,500	Office Supplies for Planning, GIS, PC and the Comp Plan
406008		VEHICLE FUEL	1,314	979	1,883	1,672	2,000	1,500	1,500	1,500	1,500	Fuel for two vehicles - Ford Escape and Chrysler 200
406011		UNIFORM/WEARING APPAREL	0	127	0	0	100	100	200	200	100	Planning Field Boots for Inspections - Plan Fieldwork
											100	Planning Field Boots for Inspections - Plan Fieldwork
406012		BOOKS/PUBLICATIONS	0	0	0	88	0	0	0	0	0	Planning and GIS uses more online or free publications
406014		OTHER OPERATING SUPPLIES	25	25	24	0	0	0	0	0	0	Planning and GIS will utilize existing operating supplies
408102		FURNITURE & FIXTURES	0	345	0	178	250	250	250	250	250	
408107		EDP EQUIPMENT	0	0	1,383	0	0	0	0	0	0	

PLANNING COMMISSION											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		16,621	16,847	21,159	16,996	24,562	21,462	21,462	21,462		
PERSONNEL SUB-TOTAL		14,661	14,661	14,359	14,385	14,662	14,662	14,662	14,662		
401114	BOARD COMPENSATION	13,619	13,619	13,317	13,363	13,620	13,620	13,620	13,620		
402100	FICA	1,042	1,042	1,042	1,022	1,042	1,042	1,042	1,042		
OPERATIONS SUB-TOTAL		1,959	2,186	6,800	2,611	9,900	6,800	6,800	6,800		
403100	PROFESSIONAL SERVICES	0	0	4,500	0	2,900	0	0	0	0	
403600	ADVERTISING	1,418	1,909	2,117	1,345	5,000	4,500	4,500	4,500	4,500	Advertising twice before each public hearing for PC & Comp Plan
405210	POSTAL SERVICES	541	277	183	166	500	500	500	500	500	1st Class Letters to APOs before PC & BOS public hearings
405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0	0	Mileage for conferences and trainings
405530	SUBSISTENCE & LODGING	0	0	0	0	500	500	500	500	500	Food and lodging for conferences - Two members
405540	CONVENTION AND EDUCATION	0	0	0	1,100	1,000	1,300	1,300	1,300	1,300	Certified Planning Commissioners Training - Two members
406001	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	Office Supplies for Planning Commission packets

BOARD OF ZONING APPEALS											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		1,506	756	144	1,209	2,750	3,100	3,100	3,100		
PERSONNEL SUB-TOTAL		560	350	0	490	1,750	1,750	1,750	1,750		
401114	BOARD COMPENSATION	520	325	0	455	1,625	1,625	1,625	1,625		5 Members - \$65/mtg- Est. 5 mtgs
402100	FICA	40	25	0	35	125	125	125	125		
OPERATIONS SUB-TOTAL		946	406	144	719	1,000	1,350	1,350	1,350		
403600	ADVERTISING	946	406	144	719	500	750	750	750	750	
405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0	0	
405540	CONVENTION AND EDUCATION	0	0	0	0	500	600	600	600	600	New 2023 BZA Member Certification Training
406001	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	
405210	POSTAGE	0	0	0	0	0	200	200	200	200	

ECONOMIC DEVELOPMENT												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			91,173	463,705	92,612	172,473	227,583	214,258	241,254	241,254		
PERSONNEL SUB-TOTAL			79,141	66,850	85,012	118,288	183,567	183,567	183,567	183,567		
401100		FULL-TIME SALARIES & WAGES	56,333	55,683	63,707	85,844	150,969	150,969	150,969	150,969		
402100		FICA	4,131	3,883	4,438	6,117	5,070	5,070	5,070	5,070		
402210		VRS	4,568	4,939	5,418	7,356	7,325	7,325	7,325	7,325		
402300		MEDICAL INSURANCE	13,102	1,236	10,520	17,724	18,949	18,949	18,949	18,949		
402400		GROUP LIFE	716	740	811	1,153	888	888	888	888		
402700		WORKER'S COMPENSATION	3	77	67	93	75	75	75	75		
402250		DISABILITY	288	292	51	0	291	291	291	291		
OPERATIONS SUB-TOTAL			12,031	396,855	7,600	54,185	44,016	30,691	57,687	57,687		
403100		PROFESSIONAL SERVICES	0	2,700	0	10,000	0	0	0	0		
403300		CONTRACT SERVICES	0	240	0	2,000	0	0	0	0		
403500		PRINTING AND BINDING	0	0	83	0	0	0	0	0		
403600		ADVERTISING	750	0	42	0	0	0	0	0		
403800		MARKETING	0	0	0	350	0	0	0	0		
403800	EDEV	MARKETING - ECON DEV.	933	4,212	131	5,031	11,356	11,356	21,856	21,856	1,000	Fluvanna Development Guide/Annual Report
											500	Econ Dev Ad in Chamber Guide
											1,000	Fluvanna Review Annual Advertising
											4,250	Advertising (Online or Print)
											2,106	BlueDot Subscription 12/24 to 12/25
											2,500	Forward Fluvanna Initiatives
											6,500	Economic Development Website Refresh
											4,000	Special Events (Groovin, EDTAC, SBDC)
403800	QUAD	MARKETING - QUAD	750	750	750	750	750	0	0	0	0	Quad County Business Summit Support
403800	TOUR	MARKETING - TOURISM	3,502	7,433	1,471	6,177	8,000	8,000	23,348	23,348	1,500	Online advertising
											900	VA Logos Tourist Signs along Rt. 15 (Annual Fee)
											3,000	Tourism printed material
											2,600	Additional Advertising
											1,848	Find Fluvanna Web Hosting and Support
											7,500	VTC Match for Grants (Studio Arts, Pleasant Grove, Fall)
											6,000	Find Fluvanna Advertising
403800	VBRSP	MARKETING	0	0	0	7,481	0	0	0	0	0	
403800	VTC23	MARKETING	0	0	0	12,150	0	0	0	0	0	
405210		POSTAL SERVICES	26	52	0	94	100	100	100	100	100	Postage
405230		TELECOMMUNICATIONS	503	488	750	484	500	500	1,000	1,000	500	Cell Phone \$41*12
											500	Cell Phone \$41*12 (New position)
405410		LEASE/RENT	684	684	608	611	0	0	0	0	700	Copier lease charges
405510		MILEAGE ALLOWANCES	236	0	0	0	500	200	200	200	200	Mileage
405530		SUBSISTENCE & LODGING	1,068	25	210	182	1,950	1,950	2,598	2,598	600	VEDA spring and fall conference
											300	VA Tourism Summit
											300	VEDP Annual workshops
											100	Virginia Chamber of Commerce Annual summit
											200	Governor's Summit on Rural Prosperity
											300	VEDA summer and winter meetings
											100	Parking for meetings in cities (Richmond/Charlottesville)
											150	Meals for marketing meetings
											548	Consultant's Forum
405540		CONVENTION AND EDUCATION	1,345	286	450	5,395	4,450	3,800	3,800	3,800	700	VEDA spring/fall conference and annual meetings
											200	VBIA Fall Summit
											300	VA Tourism Summit
											350	VEDA summer and winter meetings
											100	Virginia Chamber of Commerce Annual summit
											300	Governor's Summit on Rural Prosperity
											1,850	Consultant's Fourm
405810		DUES OR ASSOCIATION MEMBERSHIP	350	450	420	675	685	685	685	685	250	Virginia Economic Development Association
											435	International Economic Development Council
406001		OFFICE SUPPLIES	260	376	193	326	500	500	500	500	500	
406014		OTHER OPERATING SUPPLIES	625	3,159	339	2,479	2,600	2,600	2,600	2,600	2,600	Spring Business Appreciation event, Fall Business Forum & SBDC Business Education series (200*4)
407010		FLU ECO DEV AUTHORITY	1,000	376,000	1,210	0	1,000	1,000	1,000	1,000	1,000	EDA Annual Contribution
407010	OPPTY	FLU ECO DEV AUTHORITY - OPPORTUNITY FUND	0	0	0	0	11,625	0	0	0	0	
408102		FURNITURE & FIXTURES	0	0	944	0	0	0	0	0	0	

Statistical Analysis of Fluvanna County, Virginia

Overview

The data used in this analysis come from the County Health Rankings & Roadmaps and covers the period from 2016-2021 to avoid any issues with single year outliers. In total, nine areas of need were identified where Fluvanna would clearly benefit from an FCS agent. These areas fit into three categories: Health, Demographics, and Economics, with seven of the nine areas of need belonging to the Health category.

Health

Physical Health

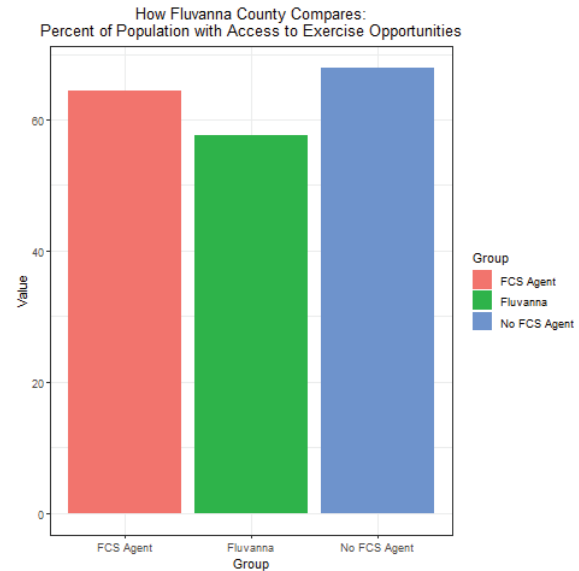
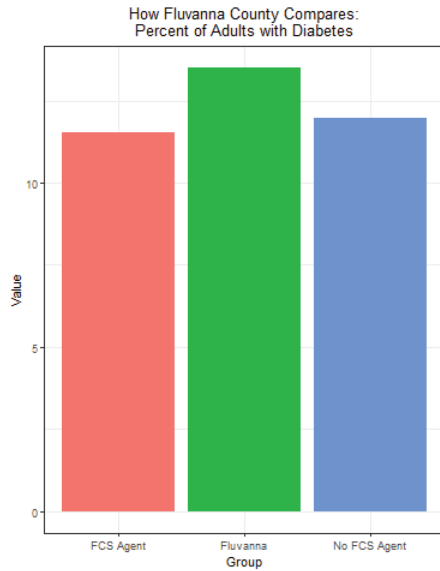
The first broad area of concern regarding health in Fluvanna that was identified related to physical health and food intake. Fluvanna has a particularly high rate of diabetes. Given the relationship between diabetes and nutrition, there is clearly a benefit to having an FCS agent. This issue is magnified by the lack of access to exercise opportunities for residents of Fluvanna. Since exercise is often part of a treatment plan for those with diabetes or pre-diabetes, having an FCS agent in place to help identify exercise opportunities for residents could further help the problem of diabetes in Fluvanna. The third area affecting the physical health of Fluvanna residents is food insecurity. Roughly 7% of Fluvanna residents experience food insecurity. Given that those experiencing food insecurity typically have far less access to healthy foods, this further adds to the diabetes problem in Fluvanna.

Per the ADA, the average annual cost of treating diabetes is more than \$9,600 per person with diabetes,¹ with GoodRx claiming that more than \$4,500 of this comes out of pocket.² With a current population of approximately 27,700, this means that roughly 3,600 residents of Fluvanna have diabetes. Using the ADA estimated cost of treating diabetes, this means that \$34.5 million is spent treating diabetes in Fluvanna each year. Using the GoodRx estimated out of pocket cost, \$16.2 million of this comes directly from Fluvanna residents. If an FCS agent can reduce this even slightly, the savings from not treating diabetes would be spent elsewhere in the Fluvanna economy, promoting economic growth in addition to a healthier community.

¹ <https://www2.diabetes.org/about-us/statistics/cost-diabetes#:~:text=People%20with%20diagnosed%20diabetes%20incur,%249%2C601%20is%20attributed%20to%20diabetes.>

²

<https://www.grxstatic.com/4f3rgqwzdznj/6Q5qUjkrhppOzC9nM23vhW/867883e7208f529a8f24f1e7da67993e/Diabetes-Cost-White-Paper.pdf>



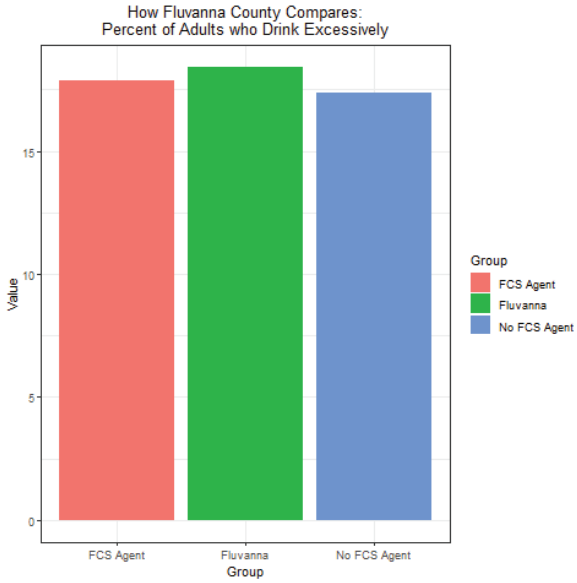
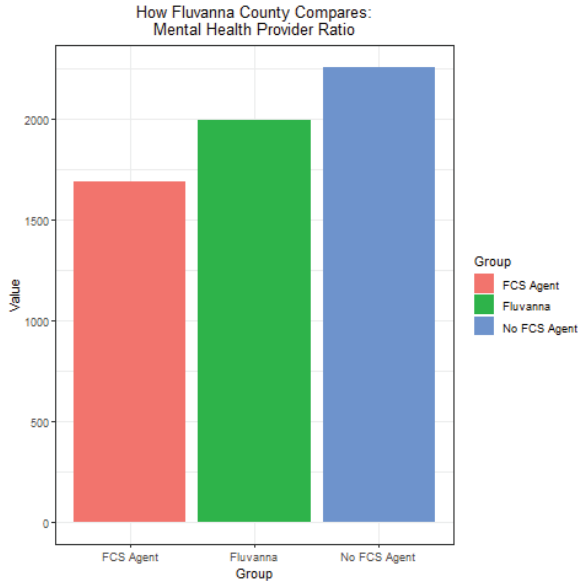
Mental Health

The second broad area of concern regarding health in Fluvanna is mental health. Approximately 12% of Fluvanna residents experience severe mental distress. This is equivalent to roughly 3,300 residents of Fluvanna experiencing severe mental distress. This issue is magnified by a relative lack of access to mental health care providers in Fluvanna. While Fluvanna has more mental health providers than the average for counties without an FCS agent, it lags behind counties with FCS agents.³ This means that the residents of Fluvanna who are in need of mental health care may have a harder time accessing such care. Since the most common alternative to mental health care providers is self-medication, it is not surprising that Fluvanna has a higher than average rate of excessive drinking.

Poor mental health not only bears treatment costs, but also losses in economic productivity (especially among the untreated). Using estimates of the economic impact of mental health,⁴ this suggests nearly \$3.7 million in lost economic production annually in Fluvanna attributable to the mental health of its residents.

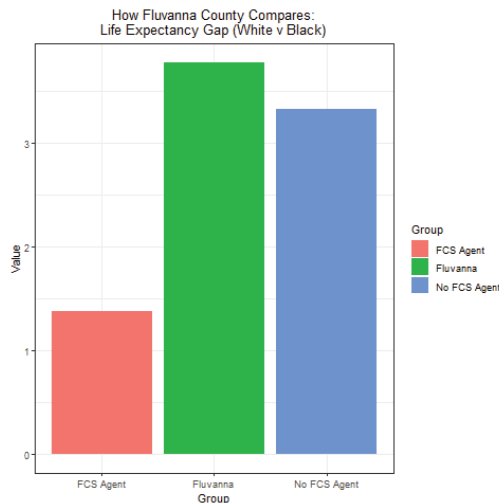
³ The supporting figure showing mental health provider ratios is measured in terms of the number of residents per mental health provider. Lower values equate to a greater supply of mental health providers.

⁴ <https://www.cnbc.com/2021/05/10/cost-and-accessibility-of-mental-health-care-in-america.html#:~:text=An%20hour%2Dlong%20traditional%20therapy,a%20year%20on%20health%20costs.>



Life Expectancy

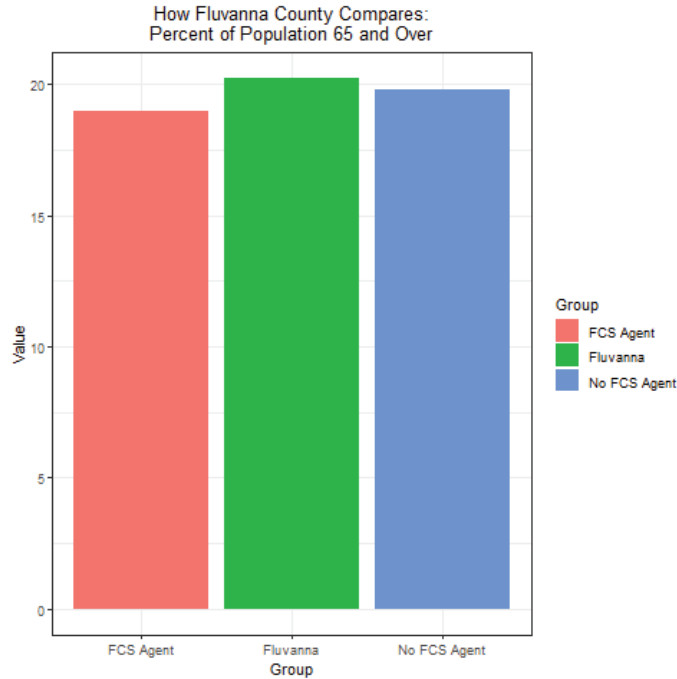
The final area of need identified in Fluvanna pertains to life expectancy. While the overall life expectancy in Fluvanna is not particularly low, the difference in life expectancy between White and Black residents is alarming. This large gap suggests that existing efforts to promote a healthier community do not target all members of the community, hence the need for an FCS agent.



Demographics

Another potential issue facing Fluvanna is their aging population. Specifically, the percent of the population that is 65+ is much higher than average. Given the specific needs of this demographic,

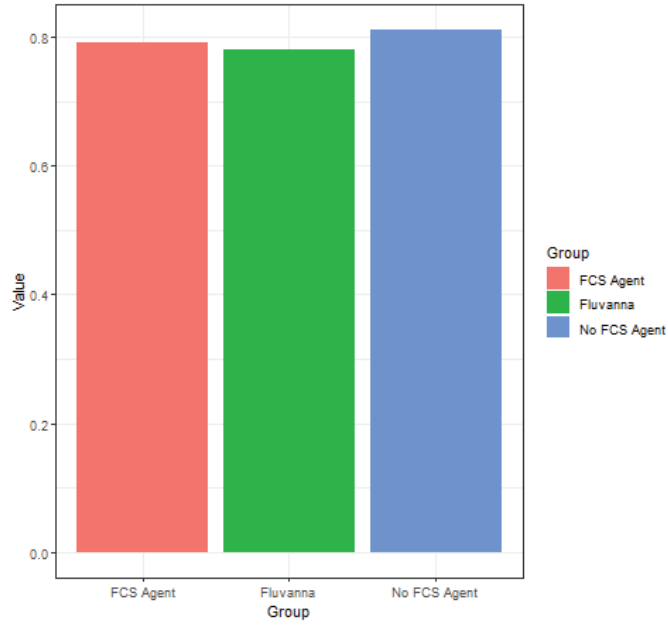
there is a clear benefit to having an FCS agent in Fluvanna. The figure below shows how Fluvanna compares to counties with an FCS agent and those without an FCS agent. As can be seen, Fluvanna has a higher than average proportion of seniors. Given the needs of seniors, and the previous evidence that not all members of the community are being adequately served by existing programming (see the Life Expectancy subsection under the Health section), there is further evidence of the need of an FCS agent in Fluvanna.



Economics

The final issue identified in Fluvanna county is an economic issue. Specifically, the gender wage gap in Fluvanna is worse than average, with women earning only 78 cents for every dollar earned by a man. This problem can be addressed to some extent through informing women about job training opportunities or other programs that can help women either change careers, earn raises/promotions, or otherwise make better economic decisions. This is another area where an FCS agent can be of help.

How Fluvanna County Compares:
Gender Pay Gap



Sample Position Description for Family Consumer Sciences (FCS) Extension Agent

<https://ext.vt.edu/employment/agentfcs.html>

Overview

Virginia Cooperative Extension Family and Consumer Sciences (FCS) agents take a holistic approach to the development of programming that is designed to improve the well-being of Virginia residents. They plan, deliver and evaluate research-based educational programs. Programming is tied to community needs and directed toward families and individuals. The position requires a service mentality and a balance between process skills and subject matter expertise.

Specialty Areas

- Nutrition/Wellness
- Family Financial Education
- Family and Human Development

Major Responsibilities

- Partner and collaborate with VCE agents, agencies, nonprofit and other organizations and the public to meet the educational needs of local residents.
- Develop and deliver objective and research-based educational programs in one of the above specialty areas to meet the needs of diverse audiences.
- Determine program needs by monitoring trends and issues, involving Extension Leadership Councils and other leadership groups, including interagency and collaborative bodies.
- Determine program goals and objectives and identify needed financial and human resources.
- Utilize various media effectively to inform clientele of program activities through effective promotion and marketing practices and tools.
- Serve as a liaison to other extension agents for meeting the educational needs of local residents that fall outside the specialty/content area of the individual FCS agent.
- Use appropriate technologies to plan and deliver educational programs through workshops, seminars, conferences, media, one-on-one visits, field trips, tours and other methods.
- Maintain knowledge of current research information in one of the specialty areas.
- Use computer applications appropriate to the subject-matter being delivered and the collecting of data for reporting purposes
- Develop and implement evaluation plans for key programs.
- Report impacts, outcomes to clientele, public, administrators and other key stakeholders.
- Maintain and foster relationships with the public and key stakeholders.
- Identify and attract resources to support the delivery of programming.

- Programming will be conducted in compliance with Equal Employment Opportunity/Affirmative Action/Civil Rights policies and procedures.

Required Educational Qualifications

All applicants must have a minimum of a bachelor's degree from an accredited college or university in one of the following areas: Family and Consumer Sciences, Foods/Nutrition and Health, Dietetics, Health and Wellness, Family/Child Development, Financial Management, Resource Management, Family Economics, Family/Human Development, Child Development, Gerontology, Education, or a relevant discipline. A Master's degree is preferred. A master's degree and promotion to Extension Agent are required no later than the sixth year of employment.

Other Qualifications

- Ability to communicate effectively orally and in writing.
- Ability to recruit, train and manage volunteers.
- Experience in developing positive interactions with the public.
- Experience in planning, implementing, marketing, and evaluating educational programs.
- Maintain a personal commitment to working with diverse clientele and colleagues, and a willingness to further the civil rights goals of Virginia Cooperative Extension.

NON PROFITS											
OBJECT CODE	ACCOUNT DESCRIPTION	FUNDING REQUIRED									EXPENDITURE DETAIL
		FY20	FY21	FY22	FY23	FY24	FY25	% Change	FY25	% Change	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Request	CO ADMIN	COAD	
TOTAL		622,906	579,306	580,978	603,858	632,086	753,075	19.1%	634,293	0.3%	
PUBLIC SAFETY											
405686	LAJC (Legal Aid Justice Center)	4,100	4,100	4,100	5,125	5,385	7,500	39%	5,655	5%	
405685	OAR (Offender Aid & Restoration/Jefferson Area Community)	13,750	13,750	13,750	14,163	14,677	16,145	10%	15,415	5%	
405678	TJEMS (Thomas Jefferson EMS Council)	16,095	16,095	16,095	16,900	17,745	18,633	5%	10,000	-44%	
EDUCATION											
405670	PVCC (Piedmont Va Community College)	50,605	7,038	7,179	7,419	6,726	7,029	5%	7,029	5%	
HUMAN SERVICES											
405683	Child Health Partnership (Formally Jefferson Area CHIP)	53,060	53,060	53,060	54,121	55,203	55,203	0%	55,203	0%	
405664	IAC (Fluvanna Interagency Council)	750	750	750	750	750	750	0%	750	0%	
405691	FLHF (Fluvanna/Louisa Housing Foundation)	16,000	16,000	16,000	20,000	21,000	110,000	424%	26,250	25%	
405662	Foothills (Foothills Child Advocacy Center)	10,000	10,000	10,000	12,000	12,600	18,510	47%	13,230	5%	
405663	Hospice (Hospice of the Piedmont)	2,500	2,500	2,500	3,000	3,000	3,000	0%	3,000	0%	
405674	JABA (Jefferson Area Board for Aging)	85,000	85,000	85,000	85,000	89,250	93,713	5%	93,713	5%	
405677	JAUNT (Jefferson Area United Transportation)	85,000	85,000	85,000	72,494	87,070	80,816	-7%	80,816	-7%	
405675	MACAA (Monticello Area Community Action Agency)	51,000	51,000	51,000	55,000	57,750	60,000	4%	60,000	4%	
405680	PHA (Piedmont Housing Alliance)	2,200	2,200	2,200	2,750	2,890	4,500	56%	3,035	5%	
405681	ReadyKids	2,100	2,100	2,100	2,625	2,760	3,280	19%	2,900	5%	
405676	Region Ten (Region Ten Community Services Board)	129,000	129,000	129,000	131,794	131,794	131,794	0%	131,794	0%	
405687	SARA (Sexual Assault Resource Agency)	1,050	1,050	1,050	1,300	1,365	2,000	47%	1,435	5%	
405689	SERCAP (Southeast Rural Community Assistance Project)	1,000	-	1,000	1,250	1,315	5,000	280%	1,645	25%	
405684	SHE (Shelter for Help In Emergency)	9,200	9,200	9,200	10,500	11,020	12,000	9%	11,575	5%	
CULTURAL ENRICHMENT											
405692	Fluvanna Arts Council	10,000	10,000	10,000	10,000	10,000	10,000	0%	10,000	0%	\$4,500 Arts Grant with \$5,500 County Match
COMMUNITY DEVELOPMENT											
405679	CVPED (Central Va Partnership for Economic Development)	13,223	13,346	13,519	13,601	13,778	13,921	1%	13,921	1%	
405671	CVSBDC (Central Va Small Business Development Center)	2,750	2,750	2,750	10,000	10,500	16,735	59%	13,125	25%	
405682	Virginia Career Works - Piedmont Region	3,000	3,000	3,000	4,500	4,725	5,569	18%	4,965	5%	
405694	FLDP (Fluvanna Leadership Development Program)	1,000	1,000	1,000	1,000	1,000	1,000	0%	1,000	0%	
407020	Chamber (Fluvanna Chamber of Commerce)	3,500	3,500	3,500	3,850	4,045	6,000	48%	-	-100%	
405688	RCA (Rivanna Conservation Alliance)	1,750	1,750	1,750	2,175	2,285	5,000	119%	2,860	25%	
405672	TJPDC (Thomas Jefferson Planning District Commission)	34,273	34,487	34,845	40,262	41,174	42,030	2%	42,030	2%	
405673	TJSWCD (Thomas Jefferson Soil & Water Conservation District)	21,000	21,630	21,630	22,279	22,279	22,947	3%	22,947	3%	

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 5,655	\$ -
Address:	1000 Preston Lane, Suite A; Charlottesville VA 22903	Contact E-mail:	contessa@justice4all.org	
Contact:	Contessa Riggs	Contact Phone:	571-215-3431	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Economic Justice Program	\$ 7,500	\$ 5,655	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Legal Aid Justice Center (LAJC) will use these funds to support the wide range of legal services we provide for the county's low-income residents. These services directly address threats to the financial stability, housing security, and family unity of Fluvanna residents and expand their access to educational supports and affordable medical care and coverage.</p> <ul style="list-style-type: none"> •Employment and Consumer services remove barriers to financial stability by helping residents recover stolen wages, protecting their income from fraudulent debt collection, and helping them access or recover income supports such as social security and SNAP. •Our housing services include providing free legal representation in anti-eviction proceedings, offering workshops on tenant rights and landlord responsibilities (including habitability standards), helping tenants navigate rent relief programs, organize tenant associations, and make repair requests, and advocating for affordable housing. •Our education services help underserved students receive the services they need to thrive in the classroom, including accessing special education services and mental health supports. The special education system can be difficult to navigate and the stakes for involved families are extremely high. 				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Legal Aid Justice Center	\$ 7,500	\$ 5,655	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>We have recurring funding through a number of public and private sources whom we anticipate will provide renewed support. We also allocate a portion of our state funding through the Legal Services Corporation of Virginia and a portion of our unrestricted donations from individuals and law firms to support the services we provide to Fluvanna County.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>LAJC serves low-income residents and families throughout Central Virginia. We are committed to providing services to the residents of Fluvanna County, and they will continue at some level regardless of the outcome of this application. However, County funding for our services is integral to our ability to remain flexible and responsive to changes in the environment in which we provide our services. A loss of funding would hurt our ability to pivot to respond to new community challenges and we would have to prioritize our commitment to existing clients and cases. Funding from the County preserves our ability to meet community needs as they arise.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>In FY23, we closed 18 cases benefiting 46 Fluvanna residents: Health-Related Benefits (Medicaid appeals mostly): 24 Income-Related Benefits (social security/disability): 12 Housing: 5 Consumer (predatory lending/debt defense): 2 Expungement: 4</p> <p>These cases generated \$65,786 in direct economic benefits for our clients and their families. We are very excited by our nascent partnership with Fluvanna County's Department of Social Services on behalf of CPS involved families, as that program grows we foresee providing more services to low-income county residents.</p>				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	OAR - Jefferson Area Community Corrections	\$ 16,145	\$ 15,415	\$ -
Address:	1218 Harris Street, Charlottesville, VA 22942	Contact E-mail:	rcarew@oar-jacc.org	
Contact:	Ross Carew, Executive Director	Contact Phone:	434-296-2441 Ext 108	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Local Probation	\$ 9,041	\$ -	\$ -
Program 2:	Criminal Justice Planner	\$ 7,104	\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The OAR local probation program addresses Fluvanna County's need to safely and effectively manage and supervise local responsible individuals placed on probation as an alternative to incarceration. Through participation in the OAR local probation program, probationers are assessed for risk, Purpose Driven communication techniques are utilized by staff to increase offender motivation, differential supervision strategies are employed based upon risk level, client interventions are responsive to risk, positive reinforcement strategies and community supports are developed, and evaluation of effectiveness is conducted. During FY 2023, the highest percentage of the population fell within the following offense categories: Assault (53%), Fraud/Larceny (11%), Traffic (5%), Narcotics (5%), and Weapons offenses (2%). The remaining probation clients are convicted of a wide range of other class 1 misdemeanors or class 5 or 6 felonies. The majority of the population were white (60%), male (75%), single (85%) and were employed (56%). The average age of the population is 37 years old. Using a validated recidivism risk assessment, the program determined that the FY23 recidivism risk profile of the population was 57% low risk, 38% medium risk and 5% high risk for recidivism. According to the data from the FY15-18 program recidivism report, 34% did not have positive peer relationships, 32% had family history of domestic violence, 50% self-reported drug use in the last year, 25% self-reported alcohol problems, 30% self-reported a history of mental health issues, and 32% have difficulty meeting financial obligations.</p> <p style="text-align: center;">Results:</p> <ul style="list-style-type: none"> * Provided supervision to 1162 clients – 70 (6%) were from Fluvanna * Successful probation completion rate of 72.1% * FY21 local research indicated that probation completers were 2.5 x less likely to re-offend * 3 year post probation completion re-offense rate of 26% (National average is 43%) * Each probation diversion saves the locality approximately \$4,243 in averted jail bed costs <p>As demonstrated by the offense and risk/need profile of the population, probation clients need supervision and intervention to address intimate partner and family relationship dysfunction, antisocial attitudes and belief systems, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	OAR - Jefferson Area Community Corrections	\$ 16,145	\$ 15,415	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Local Probation receives funding from the State of Virginia, from the localities served, and from client fees. The program requests local funding from all of the local jurisdictions served. Funding requests are determined by percentage of total caseload served from the locality. Currently the program is underfunded based upon national and state caseload standards. Across the state of Virginia, local governments supplement state funding for Pretrial and Probation programs at an average of 40% of total funding with the State providing 60%. Currently, all local funding for Local Probation (including client fees) makes up only 18% of total funding for the program. The program should be staffed with 14 officers but current funding from all sources only supports staffing at 8 officers resulting in significantly higher than recommended caseloads. Additionally, the salaries of these staff are below the average for probation officers across the state and below the local average for similarly situated personnel with similar case management tasks.</p> <p>Criminal Justice Planner does not receive funding from State government and is funded by the member jurisdictions (88%) and foundations/grants (12%). All jurisdictions except for Goochland County contribute funding for the position. Locality funding requests are determined by population size (2021 UVA Weldon Cooper Center) in an effort to equitably share the cost of the position.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local Probation - Without local funding, service delivery to Fluvanna County would be impacted by a decrease in staff to serve Fluvanna probationers. Probation officer staffing can greatly impact the success rates for the program. Reduction in the availability to meet clients in Fluvanna and attend Court Hearings are likely. A reduction in service delivery will negatively impact client success rates and subsequently increase jail costs. (Inmate jail bed expenditures increases for Fluvanna)</p> <p>Criminal Justice Planner - Without local funding, service delivery to Fluvanna County would decrease. Through the planner position, localities receive research on local jail and crime trends, research and grant writing on effective public safety practices, and increased jurisdictional collaboration. Without this position, Fluvanna would lose the support/expertise/analysis to make research driven evidence-based criminal justice decisions ultimately leading to a less effective and more costly system.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The Criminal Justice Planner for the Thomas Jefferson Area Community Criminal Justice Board (CCJB) is co-located with OAR. The Planner serves as a liaison to the nine localities represented on the CCJB. Those include the same localities that OAR serves: Charlottesville, Albemarle, Louisa, Fluvanna, Greene, Goochland, Madison, Nelson and Orange. The purpose of the CCJB and the Planner is to enable the participating localities to work together to develop and support an effective and comprehensive range of services that promote public safety and offender accountability and rehabilitation. The Planner coordinates the work of the Thomas Jefferson Area Community Criminal Justice Board, which supports the implementation of evidence-based strategies among nine participating jurisdictions. The Planner provides the Board with jurisdictional and regional-level data, identifies primary cost drivers, and recommends evidence-based approaches to enhance public safety regionally and in each jurisdiction specifically. The long term goal is to develop a comprehensive system to analyze and promote programs and services that enhance public safety, offender accountability, rehabilitation, better informed decision making, better use of resources, and more effective remedial efforts. The Planner works to address jail overcrowding through effective data management and analysis, probation violation reduction, reduction in pretrial defendants held in jail, and strategies for addressing cost savings and recidivism reduction.</p> <p>Active Projects/Initiatives</p> <ul style="list-style-type: none"> * Project lead – UVA System Engineering Capstone team Mental Health/Criminal Justice System * Leading CCJB 3 year strategic planning with the National Association of Counties * Completed 2022 County Crime trends and criminal justice annual report of all counties served * Leading the Sequential Intercept Model (SIM) criminal justice system analysis and priority setting * Fluvanna County Drug Court Advisory Team member * <p>Provides technical assistance, research and evaluation for several ongoing local and regional criminal justice projects:</p> <ul style="list-style-type: none"> -The Bureau of Justice Assistance Drug Court Implementation Grant for Fluvanna in the amount of \$499,871 for three years (now four years as the program received an additional year). -The Bureau of Justice Assistance Second Chance Act Community-based Reentry Program grant for organizations serving rural communities (Including Fluvanna County) in the amount of \$563,315 for three years (now four years as the program received an additional year) 				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Thomas Jefferson EMS Council	\$ 18,633	\$ 10,000	\$ -
Address:	400 Martha Jefferson Drive, Suite 100, Charlottesville, VA 22911	Contact E-mail:	pwinchel@vaems.org	
Contact:	RD Peppy Winchel	Contact Phone:	434.295.6146	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Local Government funding of Regional EMS Council	\$ 18,633	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>The Thomas Jefferson Emergency Medical Services Council, Inc. (TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia –functioning to assess, identify, coordinate, plan and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS, the Governor’s EMS Advisory Board and the local EMS and governmental agencies within Planning District 10 and Madison County (Planning District 9). We provide services to over 1500 EMS personnel from the licensed EMS agencies and liaison with hospitals to provide a coordinated emergency care system for the citizens of the region.</p> <p>TJEMS has provided a collaborate environment for regional EMS planning and coordination since 1998, including but not limited to, trauma triage planning, multiple casualty incident/disaster planning, EMS transport destination planning and a performance improvement program for the regional EMS and trauma care system. Additionally, we provide critical incident stress management to EMS providers when needed, activated through 911 dispatch, and both initial and continuing EMS education for the region’s EMS personnel.</p> <p>TJEMS is presenting what TJEMS has contributed in the past, as well as opportunities that TJEMS Executive Director Peppy Winchel is pursuing to benefit TJEMS, Fluvanna County, and the EMS agencies in Fluvanna County and throughout the Thomas Jefferson EMS Region to support our request</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Thomas Jefferson EMS Council	\$ 18,633	\$ 10,000	\$ -

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

All EMS Councils receive funding from the Virginia Office of EMS (OEMS) which, combined with local funding, constitutes the majority of TJEMS operating budget. In FY23, TJEMS was successful in gaining multiple grants which are directed to services provided to EMS agencies in the region. Other funding sources for FY23 are:

- Virginia OEMS: \$229,273
- TJEMS locality support (excluding Fluvanna County): \$38,711
- iThriv Community Organization and Research Institute Partnership grant: \$16,307

This year the Commonwealth has announced financial irregularities and has delayed payment to Councils. TJEMS is requesting a 5% increase for all municipalities in the region and will be seeking additional outside revenue to help offset OEMS delays in accounts receivables.

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 is conducting a comprehensive review of all practices in an effort to assure that we continue to be good stewards of public funds, as well as identify equitable requests from all localities in the region. However, without the existing partnership and continued support of the local governments the present level of service will be increasingly difficult to provide.

Section 6 - ADDITIONAL INFORMATION

TJEMS is requesting \$18,633, a 5% increase of funding for FY25. TJEMS has increased its capacity to provide services in FY24, however does not request additional funding beyond the 5%. Current economic conditions necessitate this modest increase. Yet, the additional services that are available are due to the success in gaining funds from grant sources and solicited corporate donations in FY22 and FY23. This enhanced capacity allows TJEMS to provide essential planning and program coordination with EMS Agencies and community partnership collaboration. It is imperative that we receive the continued financial support of the Fluvanna County in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve Fluvanna County’s citizens and visitors.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Piedmont Virginia Community College	\$ -	\$ 7,029	\$ -
Address:	501 College Drive, Charlottesville, VA 22902	Contact E-mail:	sjefferies@pvcc.edu	
Contact:	Dr. Scott Jefferies	Contact Phone:	(434) 961-5207	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Operating Funds Budget		\$ 7,029	\$ -
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 local funds operating budget supports program expenses that are not paid for with state funds. These include site work expenses (when new construction for renovation of existing buildings is needed), student activities, operations (parking and safety), and learning opportunities designed to improve access to citizens in our service delivery area (i.e., dual enrollment). - Funds help to moderate the cost of attending PVCC for area residents because student fees and auxiliary charges would otherwise need to be increased to raise necessary revenue. - The FY25 localities' requests have been increased by 3%. PVCC does not charge tuition to our K-12 partners for students enrolled in dual enrollment courses. PVCC provides additional staff to support dual enrollment students, and dual enrollment students can access PVCC services, such as the library and testing center. The slight increase in the FY25 localities request will assist with the expenses associated with offering dual enrollment classes, accreditation compliance, and other required costs. Additional increases may be necessary should we continue to see expanded participation in dual enrollment courses. 				

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

Continuation:

- Amount requested from each locality is proportional to its respective share of enrollment. Fluvanna County currently accounts for 12% of PVCC's service region credit enrollment. Relative to other colleges in the Virginia Community College (VCCS), PVCC ranks slightly below average for all Virginia community colleges in the local appropriation it receives per full-time equivalent (FTE) student.

-PVCC is working with all K-12 school divisions in our service area to develop a Lab School for Advanced Manufacturing. Students would attend classes at PVCC, primarily in our new Woodrow W. Bolick Advanced Technology and Student Success Center, scheduled to open in Spring 2024. We anticipate this new learning opportunity for students in our service area to begin in Fall 2024.

- PVCC supports the goal of the Governor of Virginia to ensure all high school students graduate with either an associate degree or other higher education credential. This goal is further supported by the Virginia Community College System's Strategic Plan (Opportunity 2027 Strategic Plan - VCCS) to provide all students with the knowledge, skills, credentials, and degrees that enable them to thrive in dynamic and emerging 21st-century careers.

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Piedmont Virginia Community College	\$ -	\$ 7,029	\$ -

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

PVCC receives funding from the localities served by the college. For FY25, locality requests are as follows:

Albemarle County - \$25,554

City of Charlottesville - \$12,443

Greene County - \$5,202

Louisa County - \$5,859

Nelson County - \$2,117

Buckingham County - \$1,983

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

- ** Local funds help to moderate the cost of attending PVCC for area residents, because student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. A reduction in local government funding for operations, however modest, would result in reduced services to students, increased charges to student, or a combination of the two.

Section 6 - ADDITIONAL INFORMATION

If you need additional information, please do not hesitate to contact me.

Dr. Scott Jefferies, Vice President of Finance & Administrative Services, PVCC

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Child Health Partnership	\$ 55,203	\$ 55,203	\$ -
Address:	1469 Greenbrier Place, Charlottesville, VA 22901	Contact E-mail:	jon.nafziger@childhealthpartnership.org	
Contact:	Jon Nafziger, Executive Director	Contact Phone:	434-964-4700	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Child Health Partnership Health and Parenting Supports	\$ 55,203	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>Child Health Partnership provides at-home support to children and parents to promote the health and well-being of families in our community. We serve babies and children age 0-6 and pregnant women from low income families. Fluvanna County funds support the salaries of a Nurse and Family Support Specialist who offer Fluvanna families the following services through home visits:</p> <ol style="list-style-type: none"> 1) health assessments, health education, and improved access to health care services; 2) parenting education, learning activities and coaching to help families create nurturing homes and prepare their children for school; 3) support for family self-sufficiency through employment and connecting families to community resources; 4) regular developmental screenings and activities to promote healthy child development; 5) home safety screenings and resources. <p>In FY2023, Child Health served 34 Fluvanna County beneficiaries. Outcome results were:</p> <ul style="list-style-type: none"> •97% of children had an established medical home •92% of children had a current developmental screening to identify any delays. •89% of children were up to date on well child visits •83% decrease in children who needed medical care and didn't receive it. <p>Goals for FY2024 include:</p> <ul style="list-style-type: none"> •95% of children have an established medical home •90% of children have a current developmental screening to identify any delays. •85% of children will be up to date on well child visits 				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Child Health Partnership	\$ 55,203	\$ 55,203	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
For Child Health Partnership in Fluvanna County, other funding sources include CHIP of Virginia (Virginia General Fund and TANF), grants, individual donations, and Medicaid reimbursements for prenatal nursing services (for eligible families).				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
The loss of Fluvanna County funding would require us to close our program in Fluvanna. County funds cover about half of the cost of serving Fluvanna families. Child Health raises the remaining support, but would not be able to absorb the County's share. Our team approach requires both a community health nurse and a family support specialist for each locality. Child Health families often lack the traditional support systems needed to give families the information, resources and confidence to raise healthy children. They frequently face trauma, generational poverty, health crises and financial challenges. Our work improves positive parenting and the school readiness of low-income children in Fluvanna County, helping families move toward self-sufficiency and preventing future taxpayer support and the need for more expensive out-of-home/foster care services in the future.				
Section 6 - ADDITIONAL INFORMATION				

Child Health's Fluvanna County staff are located at 5578 Richmond Road, Suite 1, in Troy (Zion Crossroads). Families enrolled in Child Health face many barriers to raising healthy children in nurturing homes, but also have many strengths. Our FY2023 data shows that for our partner families at enrollment:

- 100% are low income
- 53% had an unmet food need
- 40% of mothers lack a high school diploma/GED;
- 38% have unmet child care needs
- 35% have unmet transportation needs
- 21% of mothers have a chronic medical condition
- 30% moved at least twice during the previous year

In FY23 after one year in the program:

- 97% of children had regular medical homes
- 89% were current on well child visits
- 83% fewer children needed medical care and didn't receive it
- 78% of preschool age children were enrolled in preschool or child care
- 60% decrease in mothers who needed medical care and didn't receive it
- 60% decrease in families moving twice or more
- 68% of families had one or both parents employed.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna-Louisa Housing Foundation	\$ 110,000	\$ 26,250	\$ -
Address:	144-A Resource Lane, Louisa VA 23093	Contact E-mail:	khyland@louisa.org	
Contact:	Kim Hyland, Executive Director	Contact Phone:	540-967-3485	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Essential Home Repair	\$ 32,500	\$ -	\$ -
Program 2:	Loan Servicing	\$ 10,000	\$ -	\$ -
Program 3:	Affordable Rental Units (construction & property management)	\$ 32,500	\$ -	\$ -
Program 4:	Home Construction	\$ 15,000	\$ -	\$ -
Program 5:	Financial Education	\$ 10,000	\$ -	\$ -
Program 6:	Accessibility Ramps	\$ 5,000	\$ -	\$ -
Program 7:	Helping Seniors	\$ 5,000	\$ -	\$ -

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

1) Essential Home Repairs: A record **\$410,000** worth of essential repairs were provided to low-income residents to help them stay in their homes last year. Average age = 72. Homeowners were awarded a record **\$281,151 in grants** to offset the high cost of repairs such as roofing, heat/AC, plumbing, electric, well, and septic. **2) Loan servicing:** The remaining balance of the repairs are provided as a 0% interest loans. FLHF holds nearly \$2million in loans in-house for the community. Repair work, grants, and loans require extensive FLHF labor to complete repair coordination, grant applications and loan paperwork to process on behalf of the homeowner. The FLHF coordinates and pays contractors. Most of our clients do not qualify for a bank loan and would not be able to complete large repairs. We have developed an excellent reputation for how we distribute funding. **3) Affordable Rental Units:** FLHF will be constructing 17 housing units for low-income senior residents. This job takes significant manpower to coordinate construction and funding for the project. Personnel for construction oversight will be required. We also currently provide several rental units for low-income residents. **4) Home Construction:** Two Fluvanna residents who were renting become homeowners last year under this program. We built the home, provided a rent-to-own program which provided financial counseling, down payment & closing cost assistance. 2 residents were provided the same assistance the year before. We wish to broaden this program to provide for demolition and reconstruction of aging, degraded housing in Fluvanna. **5) Financial Education** Classes on budgeting, credit scores and financial and home maintenance have been provided in the past with new, updated programs coming. This program is in dire need and would have great impact if funded properly. **6) Accessibility Ramps** are provided at no cost to the low-income and elderly. When no longer needed the ramp is dismantled and moved to the next household in need. In the past, we have had more requests than supplies. We have alleviated our wait list this year and provide ramps to all qualified applicants. We offer a 40% discount to ANY Fluvanna resident. **7) Helping Seniors** A new program utilizing community volunteers to help Seniors with maintenance of their home to include yardwork, porches, painting and minor repairs.

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna-Louisa Housing Foundation	\$ 110,000	\$ 26,250	\$ -

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

Louisa County provides \$45,000 in funding this year, an increase from previous years. FLHF is requesting \$155,000 from Louisa County to properly fund FLHF in FY25. Office space and computer support are also provided by Louisa County. Income from Foundation owned rental properties provides much of our operating costs, \$154,701 in FY22. \$7,000 in Real Estate Taxes is paid back to Fluvanna County for these rental properties. We are experiencing an administrative shortfall due to heavy demand and increasing costs. Aging systems have required investments to upgrade our loan software (\$5500), customer relationship management (\$6800), and website management (\$1800). Our rental properties are heavily aging and requiring cost outlay for significant maintenance (\$43,034 last year). Construction of the new rental units requires large outlays for construction costs, including the purchase of land for the site at \$110,000, engineering costs (\$11,730), archaeological survey (\$16,500) and wetlands survey (\$4500). We pool funds from Louisa, Fluvanna, and our rental properties to cover admin costs. Last year our admin income was \$301,506 and our admin expenses were \$397,845, creating a \$96,339 shortfall. While FLHF was able to sustain this shortfall for one year, it is not viable for the long term and we request that the burden of the expenses provided to the residents of Fluvanna County be shared by the County in supporting our long term capacity to assist. Admin costs for four full-time employees, insurance, overhead, mileage, utilities, office supplies, phone & internet are the basic admin costs. Fluvanna and Louisa are being asked to increase funding for FLHF as the contribution is significantly lower than other counties in our region provide to the housing authorities in their jurisdictions. These organizations provide commensurate services and demonstrate that county funding for administrative support is needed to adequately provide housing services. Nelson County provides housing funding at a rate of \$4.71 per resident. We are asking Fluvanna to fund the FLHF at a rate of \$3.97 per resident. FLHF reduces blight, prevents homelessness, aides seniors and relieves substandard living conditions for many residents in our area.

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

Housing is a focus and spotlight across the country causing increases in homelessness and deterioration of aging housing. When major home repairs are required, seniors and low-income families are hardest hit. Our county has a heavily aging population. Low and medium income residents struggle with housing costs that have increased at a much higher rate than incomes. A shortage of rental units and affordable housing has caused the FLHF to experience heavier demands than in the past. Funding the FLHF appropriately will provide needed overhead to provide staff for programs that have demonstrated a superior return on investment. We have added (1) FTE dedicated to Fluvanna Co which has been highly effective. Our programming reduces blight, reduces substandard living conditions, allowing seniors to age in place, creates housing and financial education, and prevent homelessness. Without an increase in funding, all of our programming is in jeopardy. We cannot keep pace with demands of the community, increasing wages to pay a staff that does not receive any benefits, and too few staff to satisfy the increasing demands. Housing units continue to deteriorate in low and medium income areas and we do not have the manpower to address the high need. FLHF is requesting the county play a strong role to face the housing crisis. Lack of funding will result in many not receiving services from a lack of staffing. The FLHF takes a heavy burden off of the county, but needs to be provided necessary funding for our broad programming. We have awarded substantial grants to Fluvanna residents, we are increasing our affordable rental properties, we provide loans to the community, we increase home ownership and financial education, we provide accessibility ramps. We receive dozens of calls on a daily basis and struggle to keep up with the demand. Our organization runs very lean and we remain accountability to our counties. Without additional county support, our programs will not address the needs of the community and more of the burden will fall onto DHS/DSS and county offices. We will not be able to provide all programming in the future without increasing funding.

Section 6 - ADDITIONAL INFORMATION

The Housing Foundation's activities assist low-income citizens of the community, especially the fixed-income elderly and/or disabled residents. Our home repairs and accessibility modifications are often critical to their ability to remain in their homes. These activities generate a much greater economic impact to our local area. FLHF provides an exponential economic return to Fluvanna County in hiring local contractor, paying real estate taxes, and construction of additional affordable housing. \$300,000 Septic & Well grant will be paid to local contractors and will alleviate county involvement and make major repairs available to local residents. While we provide the temporary aluminum handicap ramps at no cost to our clients, these ramps greatly improve the ability of residents to attend medical appointments and community events. As always, we believe in accountability, transparency, and integrity in the use of taxpayer funds. We are requesting \$110,000 from Fluvanna and \$155,000 from Louisa to efficiently sustain and increase our programming. These programs have been traditionally underfunded, but we believe the counties understand the savings also provided to the local jurisdiction and the positive reputation the FLHF has in responsibly distributing funds and offering essential services to the underserved in our community. The services offered by FLHF rival any others offered in the county. The county would experience an increase in poverty rates and a decline in housing conditions and home ownership if the FLHF did not provide its current services. Demand has increased significantly during and since the pandemic. We did not close our doors or cease services to the community during the pandemic as we serviced those in the greatest need.



**FLUVANNA-LOUISA
HOUSING FOUNDATION**
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FY23 ANNUAL REPORT

Kim Hyland, Executive Director

[Abstract](#)

The FLHF July 1, 2022-June 30, 2023, Fiscal Year Annual Report is intended for informational purposes for our Board of Directors, provides historical context to future leadership in the organization, and educates our grantees, donors, and government entities on the progress of programming.

Kim Hyland
khyland@louisia.org



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To our Board of Directors, Volunteers, Donors, and Supporters:

Every year it is a challenge when we work with clients in need, and this year has been no exception. We have made enormous strides to increase our capacity and I am proud to be a part of a mission that was started well before me, and I hope to further enhance our longevity for serving others into the future.

HIGHLIGHTS FOR FY23:

STAFF EVOLUTION: With the start of a new fiscal year, our new staff members hit the ground running. Our new model of operations saw Annabelle Anderson overseeing Repairs, Rentals, & Ramps in Louisa County and Wanda Armstrong overseeing Repairs, Rentals, & Ramps in Fluvanna County. Both counties reached new levels of improved service from the FLHF and demonstrated an increase in outreach to the community. We serviced a record volume of repairs and provided a record amount of grant funds. We are receiving more calls than ever, and we are struggling to keep pace with the demand. Screening the volume of calls we receive continues to be one of our greatest challenges and we hope to develop a volunteer strategy that will allow Annabelle and Wanda to focus their time on Repair coordination and grant submissions instead of answering the phone. This year, we hope to involve volunteers who wish to help by screening calls and providing appropriate avenues to solve their problems.

FUNDRAISING: Our first fundraiser was held at Bandit's Ridge on February 10, 2023, with 80 guests attending. Live music, food, drinks, and great company. This event raised \$3000 free and clear for our organization and provided necessary awareness for the organization in the community. We hope to hold future events. Donations increased to over \$28,000 in individual contributions outside of grants.

VOLUNTEERS: Our volunteer network increased and showed great strides, creating a new website, and providing grant wins on an unprecedented level. The volunteer structure is evolving and is heavily focused on office volunteer opportunities. We will seek to expand into more hands-on work with Volunteers in the next year by seeking out a Volunteer Coordinator.

BOARD OF DIRECTORS: Our Board has been on a mission to solidify their responsibilities and rejuvenate its membership. Basing our leadership model on that of a twin-engine airplane, with the Staff and Board being equal partners, we are well on our way to creating an "ideal board." We are excited for the coming year to add a panel of Advisors to provide additional guidance and assistance to Staff and the Board. This broadens the organization's reach to a growing number of involved citizens and visibility throughout our community.

HOUSING: Huge news in both counties! We are under contract in Fluvanna County for 25 acres to provide 17 senior housing units. Louisa County gifted the FLHF 7 acres adjacent to our offices and the Louisa County Resource Council for the development of 25 affordable housing units, made up of 16 one-bedroom senior units and 9 two-bedroom essential worker housing units. This housing will cost approximately \$4 million and will be an enormous undertaking that we are excited to provide to the community.

Managing our explosive growth is the greatest challenge. As Director, I would like to thank all involved in an extraordinarily successful year for the FLHF! What an exciting time to be involved with the FLHF!

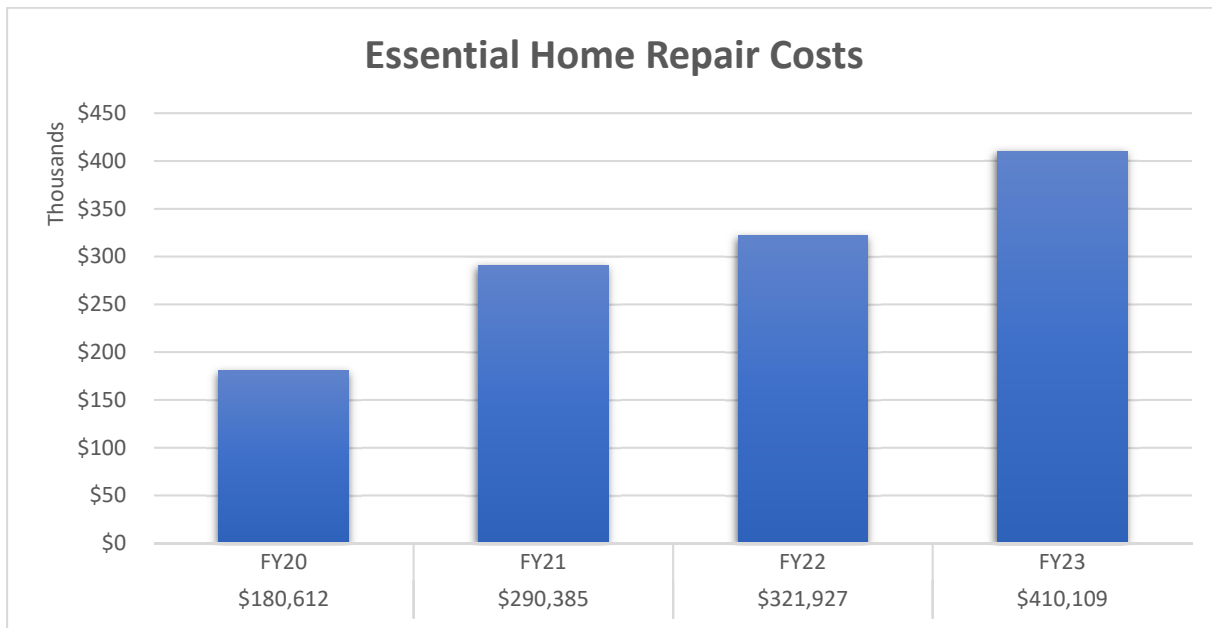
With Gratitude,

Kim Hyland, Executive Director, Fluvanna-Louisa Housing Foundation



ESSENTIAL HOME REPAIR PROGRAM

The FLHF has managed major home repairs for low-income residents in its service area for over 30 years, starting out with Indoor Plumbing Relief in the 1980s to provide for those without plumbing. This program's success has grown into the Essential Home Repair program, which provides an average of 100 major repairs each year to homeowners – 125 repairs this past year. Concurrently managing many different client projects, fielding numerous calls and requests, and providing financial solutions with a combination of loans and grants is the core of the service. In FY23, the FLHF staff continued to increase capacity to accommodate increasing demands and unmet needs. This first full year of providing a Repair Coordinator to each county has been a resounding success. The Repair Coordinators assists residents with navigating paperwork for grants and contractors or volunteers to perform the work. The chart below demonstrates our consistent provisioning of assistance, as well as a strong increase in capacity over the past 3 years.



FLHF is continuously looking to broaden its services and acquire new grants for our residents. This year has seen several successful grant applications with our Grant volunteers, Judy Belluomini and Jo Griffith taking on a large application for the Septic and Well Assistance Program through Virginia Department of Health for \$300,000. This grant was awarded to FLHF and commenced in April 2023. It will provide replacement well and septic systems for residents under 200% FPG (Federal Poverty Guidelines). Additional grants were awarded to the Repair Program from LCCF (Louisa County Community Fund) for \$7500 and BAMA Works (Dave Matthews Band) for \$10,000.

Major Repairs Summary for FY23:

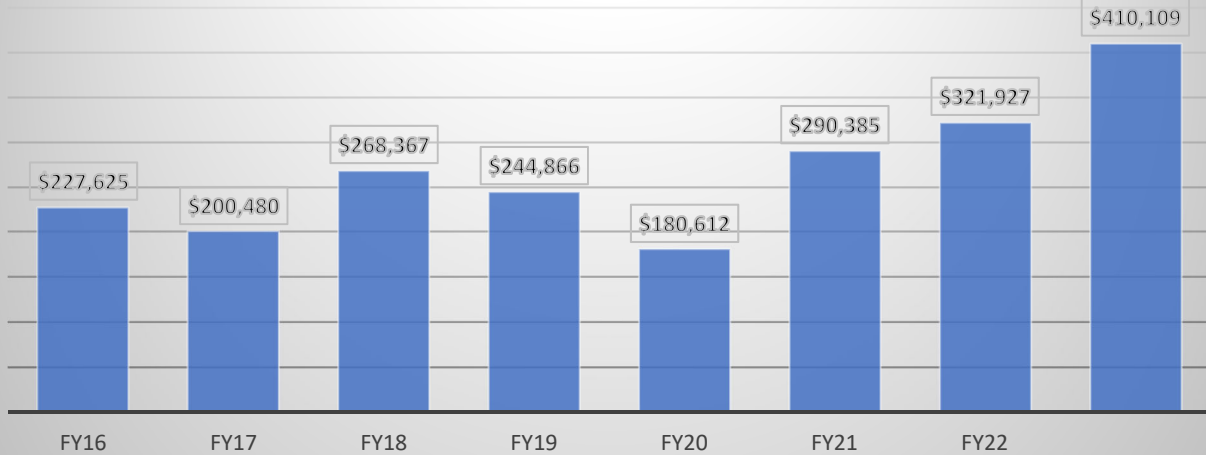
Roof	29	Well	11	Plumbing	14
HVAC	18	Septic	11	Electric	6
Other Major Repairs	23	Water Heater	7	Bath Mod	6



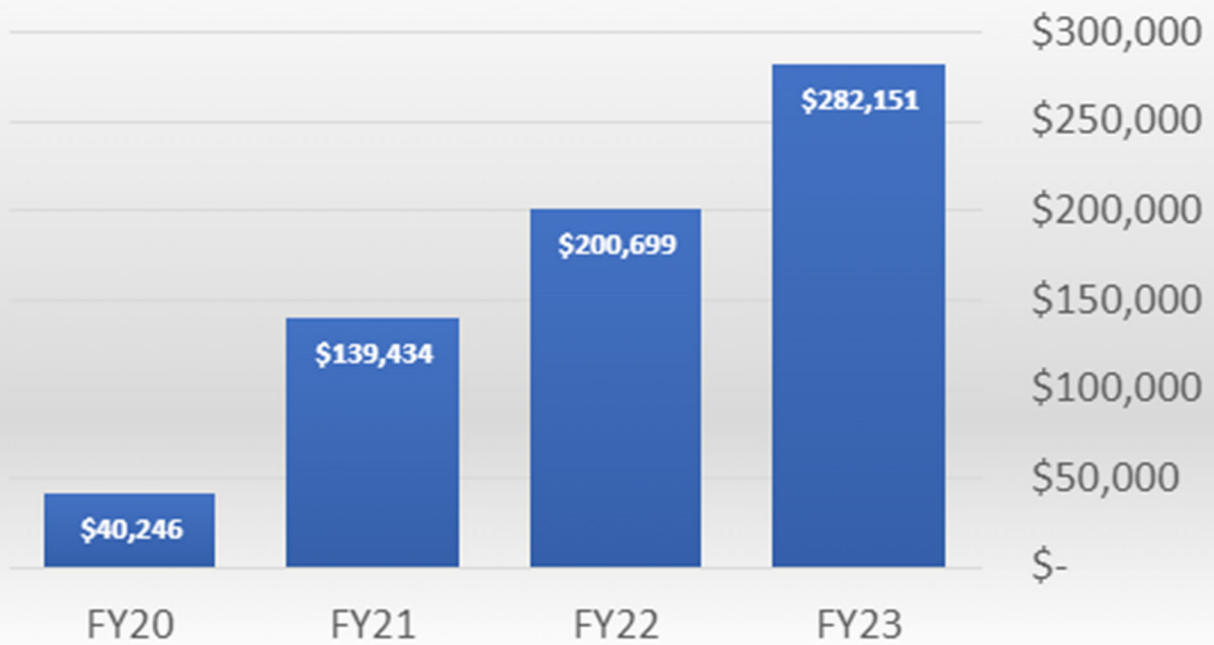
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8 year History of Repair Costs performed by FLHF



Grants Obtained by FLHF



Record Grants obtained \$282,151!



FLUVANNA-LOUISA HOUSING FOUNDATION

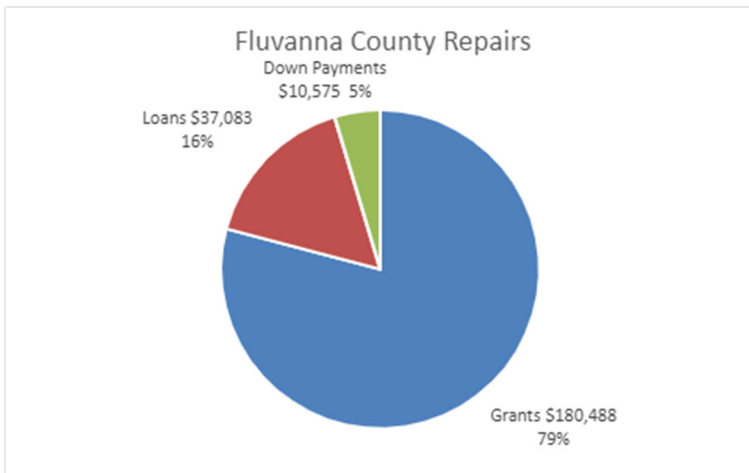
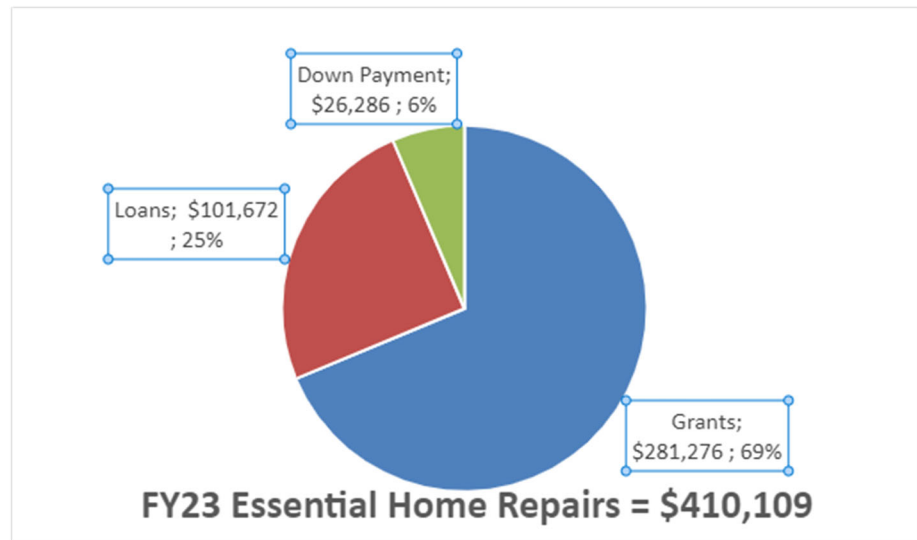
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Record year completing over \$410,000 in repairs for local residents.

FLHF again experienced record numbers in Essential Repairs, while increasing the volume of grants provided. Grant funds of over \$280,000 covered an amazing 62% of the Repair Costs!

AVERAGE AGE = 72.8

By County ...



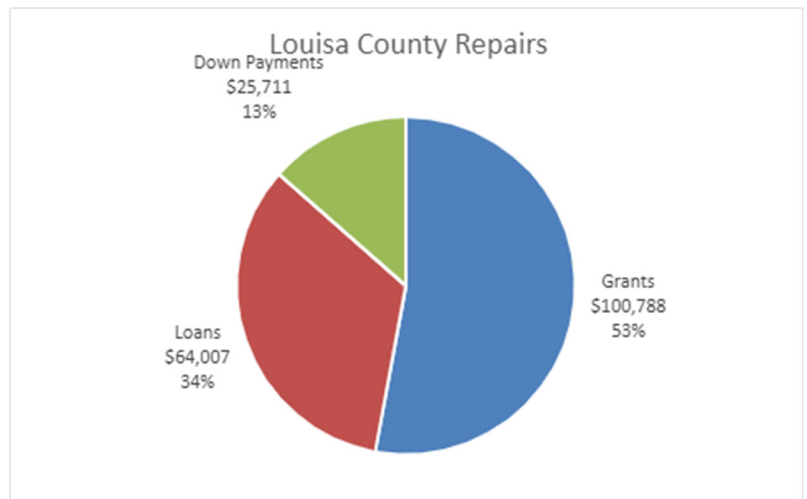
In Fluvanna, we performed repairs and replacements for 11 Roofs, 8 HVAC units, 8 Plumbing-Well-Septic issues, an electric repair and 4 more major repairs.

79% of repairs were funded with grants!

In Louisa, we performed repairs and replacements for 16 Roofs, 7 HVAC units, 16 Plumbing-Well-Septic issues, 2 electric, and 10 other major repairs.

53% of repairs were funded with grants!

Over 10 projects were completed each month. We experienced a funding absence from September – December 2022 due to unavailability of Home Preservation Grant Funds. We intend to pursue other home repair grant opportunities available to the rural, aging populations to prevent a future deficiency of funds. Diversifying our funding opportunities will provide greater financial stability to this program.





**FLUVANNA-LOUISA
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RAMPS FY23	Place	Remove	Repair	Pending
Fluvanna	17	8	2	4
Louisa	8	6	1	5

Total Ramp Projects	44
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Tom Payne, on our Board of Directors, has continued to be the driving force in keeping up with ramps demands. With funding available to purchase new ramp sections and the Busy Beaver group out of Beaver Dam Baptist Church taking charge of installations and pickup of previous ramp components, our waiting list has been alleviated. The demands for ramps is continuous, so the alleviation of our waiting list is temporary, but something we are continuously striving to keep up. Demand continues to be very high, and we will institute a nominal charge for the use of ramps to help us (1) keep up with ramp locations and (2) reinforce with clients the understanding of the expense associated with ramps. Most people are unaware how expensive ramps are and the high cost of replacing them or purchasing new ones. Many thanks to our friends, the Busy Beavers for their continuing contributions to this important program!



Construction plans for Louisa County include a total of 25 housing units. 16 units are proposed as one-bedroom senior housing and 9 are proposed as 2-bedroom workforce housing. We anticipate this project will commence in the Spring 2024 if all components of the planning phase align.

Challenges include:

- Water and sewer access – required to pass under Davis Highway and the Railroad tracks. The railroad has a reputation for being difficult to work with in obtaining boring approval. We have received an estimated cost from RK&K Engineering for \$821,000 for this project just to get water and sewer to the site.
- Rezoning approval is scheduled for August 7, 2023 with Louisa County Board of Supervisors. We anticipate support.
- The land is significantly low lying and will require a Wetlands Survey.
- Funding process is lengthy, but several opportunities have been identified and are being pursued by FLHF staff and grant volunteers.

Budget for Louisa County Chalk Level Project Phase I		
	Expense	Funding
Land	\$87,468	
In Kind Donation		\$87,468
Water Lines	\$120,000	
Sewer Line Tie In & Pump	\$700,000	
Site Plan Prep Work	\$25,000	
Site Work	\$100,000	
Paving	\$100,000	
4 One-Bedroom Units	\$425,000	
Congressional Funding		\$775,000
HOME-ARP Funds		\$312,300
Louisa HOME Funds		\$200,000
FLHF Obtained Funding		\$182,700
	\$1,557,468	\$1,557,468



Construction plans for Fluvanna County include a total of 17 housing units. 16 units are proposed as one-bedroom senior housing and 1 unit can be developed to house someone fulfilling the role of caretaker for the property. We anticipate this project will commence in the Spring 2024 if all components of the planning phase align and the purchase of the land goes through as scheduled.

Challenges include:

- Approval by Fluvanna County for Rural Cluster Subdivision.
- Well and septic. Soil tests have come back as suitable for both. Terrain will be a factor. RK&K Engineering has worked up a Concept Plan that we hope will be suitable for the land. Planning phases indicate that this piece of property is suitable to develop as we desire and we will know more as we begin.
- The land is significantly low lying and will require a Wetlands Survey and a Phase I Archeological Survey. The costs of these 2 surveys is approximately \$15,000.
- The funding process to develop all units is lengthy, but several opportunities have been identified and are being pursued by FLHF staff and grant volunteers.

Budget for Fluvanna County Senior Living Project Phase I Scattered Site			
	Expense	Funding Sources	
Land	\$110,000		
Well	\$25,000		\$12,500 x 2
Septic	\$30,000		\$15,000 x 2
Site Plan Prep Work	\$5,000		
Site Work	\$25,000		
Paving	\$250,000		
4 One-Bed Units (set up in 2 duplexes)	\$300,000	4 modular units	\$75,000 x 4
foundation/hvac/porches	\$100,000	4 units	\$25,000 x 4
HOME-ARP Funds			\$312,000
Fluvanna HOME Funds			\$228,000
FLHF Obtained Funding			\$360,000
Other Infrastructure	\$55,000		
	\$900,000		\$900,000

Fluvanna House Sales

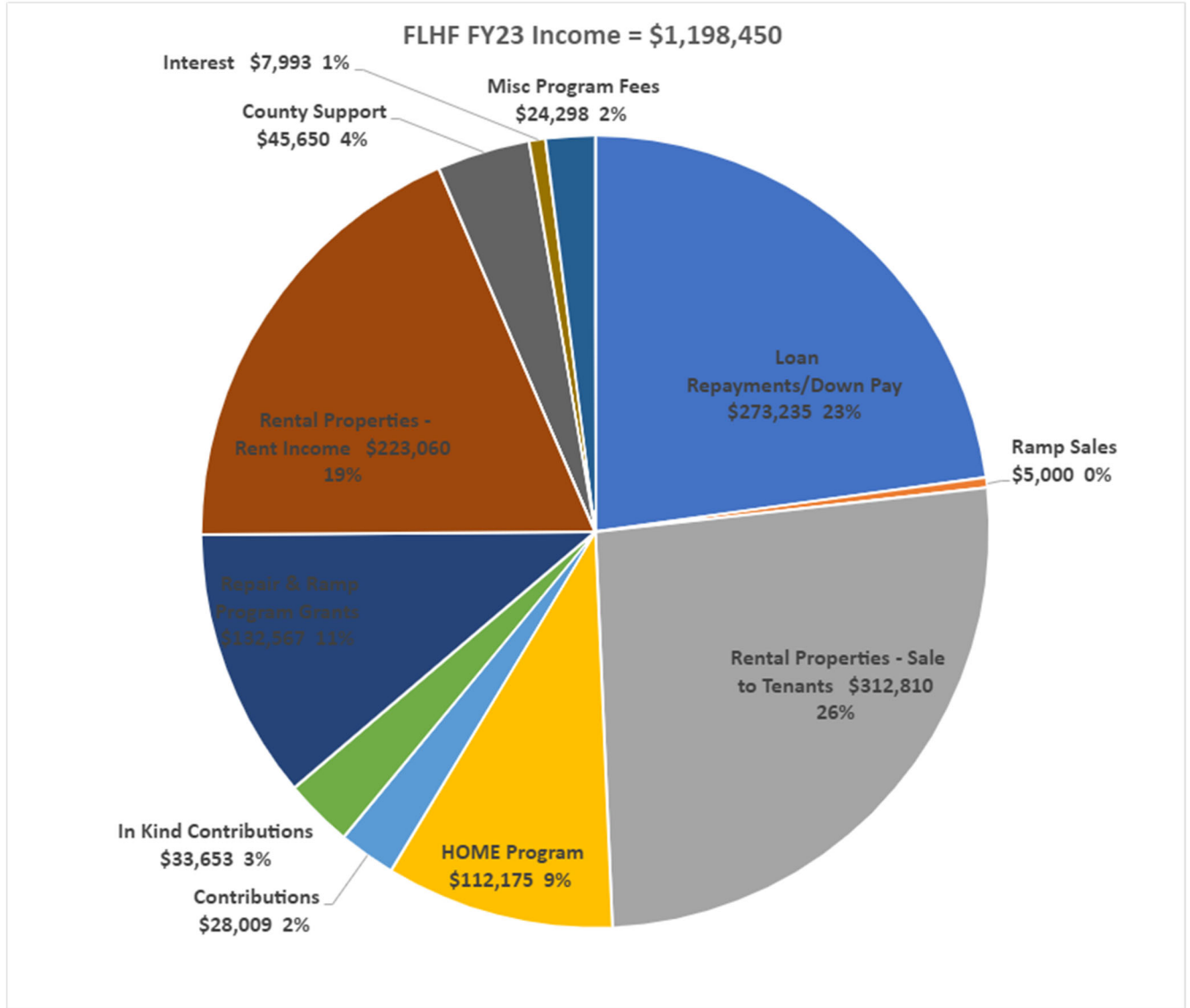
2 houses were sold to tenants this year who moved in at the beginning of the pandemic, allowing the FLHF to recoup \$312,000 for future construction projects. The two homes in Houchens Place (Habitat neighborhood) were purchased after 2 years of regular meetings with the tenant to evaluate their progress, Piedmont Housing Alliance guidance, HUD counselor classes and passing a final test for a certificate on financial education. We were so pleased to watch the progress and see the success of improving credit scores and helping the future home owners by establishing escrow accounts to assist with closing costs.



FLUVANNA-LOUISA HOUSING FOUNDATION

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FY23 INCOME

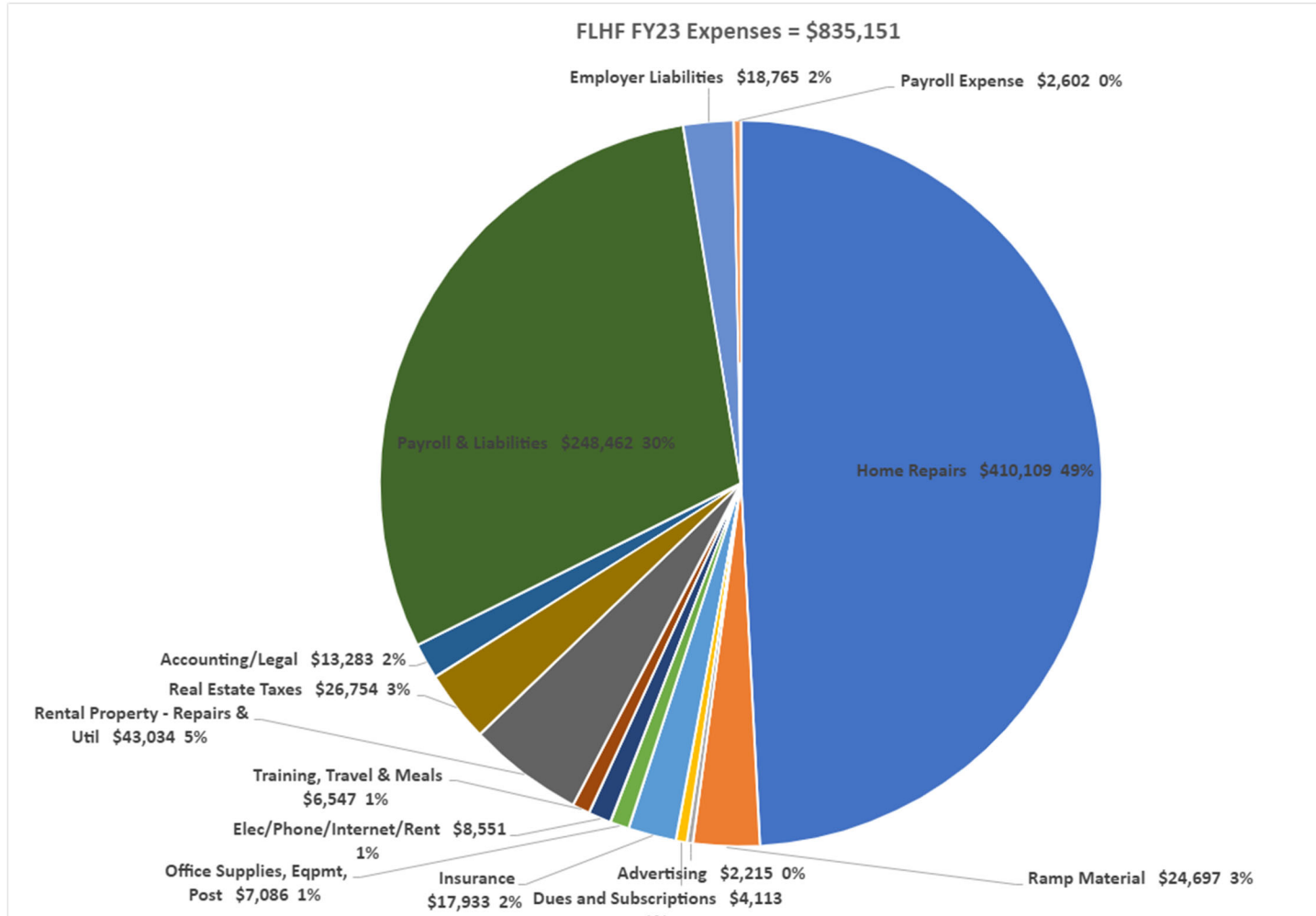




FLUVANNA-LOUISA HOUSING FOUNDATION

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FY23 EXPENSE



Proceeds from this fiscal year due to the sale of FLHF owned houses saw a net gain which will be used in the coming year to build housing for Seniors and Working families.



**FLUVANNA-LOUISA
HOUSING FOUNDATION**

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FY24 Operating Budget

Fluvanna/Louisa Housing Foundation

Operating Budget	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24
INCOME	FY22 Actual	FY23 Actual	FY24 Budget
Programming			
Loan Repayments	\$195,470	\$243,474	\$220,000
Down Payments	\$29,833	\$29,761	\$30,000
Ramp Sales	\$3,483	\$5,000	\$5,000
Rental Properties - Sale to Tenants	\$262,305	\$312,810	\$200,000
HOME Program - Louisa	\$13,671	\$6,000	\$200,000
HOME Program - Fluvanna	\$6,297	\$106,175	\$250,000
HOME ARP - Louisa	\$-	\$-	\$312,300
HOME ARP - Fluvanna	\$-	\$-	\$312,300
HUD Spanberger Funding	\$-	\$-	\$775,000
CDBG Housing Production Funds	\$-	\$-	\$-
Contributions	\$8,632	\$28,009	\$12,000
In Kind Contributions	\$-	\$33,653	\$50,000
Repair & Ramp Program Grants	\$48,954	\$17,500	\$30,000
Other Grants	\$13,248	\$10,899	\$-
HPG Grant Funds	\$59,951	\$99,168	\$90,000
EHARP Grant Funds	\$6,501	\$5,000	\$6,500
VDH SWAP Grant	\$-	\$-	\$200,000
Overhead			
Rental Properties - Rent Income	\$219,124	\$223,060	\$220,000
Fluvanna County	\$16,000	\$20,000	\$21,000
Louisa County	\$25,650	\$25,650	\$45,000
HOME-ARP Admin	\$-	\$-	\$69,400
HOME Admin	\$-	\$-	\$4,000
HPG Admin	\$-	\$-	\$3,000
VDH SWAP Admin	\$-	\$-	\$20,000
Interest Income	\$4,816	\$7,993	\$24,000
Program Fees - VA HCVP	\$60,411	\$3,995	\$-
Program Fees - Misc Admin.	\$18,291	\$20,303	\$20,000
	\$992,637	\$1,198,450	\$3,119,500



**FLUVANNA-LOUISA
HOUSING FOUNDATION**

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EXPENSE			
Home Repairs	\$321,927	\$410,109	\$450,000
VDH SWAP Repairs	\$-	\$-	\$170,000
Ramp Material	\$7,500	\$24,697	\$25,000
Fluvanna County Construction	\$-	\$-	\$900,000
Louisa County Construction		\$-	\$1,350,000
Advertising	\$2,184	\$2,215	\$4,000
Dues and Subscriptions	\$2,864	\$4,113	\$4,000
Misc. Operating Expenses	\$1,000	\$1,000	\$1,000
Insurance	\$23,210	\$17,933	\$26,000
Office Supplies	\$6,027	\$3,008	\$4,000
Office Equipment	\$3,324	\$3,000	\$2,000
Elec/Phone/Internet/Rent	\$6,312	\$8,551	\$13,500
Postage	\$1,049	\$1,078	\$1,200
Training	\$500	\$695	\$5,000
Travel & Meals	\$4,817	\$5,852	\$7,500
Rental Property - Repairs	\$40,240	\$40,250	\$35,000
Rental Property - Utilities	\$5,109	\$2,784	\$3,500
Real Estate Taxes	\$24,183	\$26,754	\$27,000
Professional Fees-Accounting/Legal	\$8,500	\$13,283	\$12,500
Payroll & Liabilities	\$225,000	\$248,462	\$250,000
Employer Liabilities	\$20,000	\$18,765	\$22,000
Payroll Expense	\$1,500	\$2,602	\$2,800
	\$705,246	\$835,151	\$3,316,000
NET OPERATING INCOME/LOSS	\$287,391	\$363,299	\$(196,500)



FLUVANNA-LOUISA HOUSING FOUNDATION

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FY23 GOALS:

- Obtain land in Fluvanna and Louisa Counties for multiple small homes with a preference for Senior living – **Accomplished!**
- Each of the two new Coordinators will be trained and educated and relieve some of the pressure experienced by essential home needs in their respective counties. – **Accomplished!**
- Fluvanna County Office to be opened – **Accomplished!**
- With two new staff servicing the daily needs and programming in the counties, the ED will be able to focus on overall management of the FLHF and obtain land to commence building projects. – **Accomplished!**
- Create new financial education programs – **Developing**
- Increase Community awareness for FLHF programs – **Accomplished and Ongoing**
- Sell 3 homes to current renters who are First Time Homebuyers – **2 SOLD**

GRANTS in the past year

- July 2022 \$10,000 – Louisa County Community Fund (LCCF) (FY23)
- July 2022 \$7,500 – BAMA Works
- Nov 22 \$300,000 VA Dept of Health SWAP (Septic & Well Assistance Program)

DONATIONS

- Fulton Bank - \$3,000
- \$5000 Anonymous Donor through CACF
- \$1000 Bank of America Charitable Foundation
- Mozell Booker, Ginger Dillard, Dave Vogt, Kim Hyland, Ron Bricker – Board and Staff Donations

IN KIND DONATIONS & Community Partners

- BECK COHEN – 4 HVAC Units and maintenance services
- Derrick Hicks – provided low-cost roofs to 29 homeowners FY23

FY24 GOALS

- Sell 26 Smith Road
- Sell 1590 Courthouse Road
- Sell 3077 Chopping Road
- Sell 60 Vandell Road
- Commence construction on Louisa County Senior Housing units
- Close on land in Fluvanna and commence construction for Senior Housing units
- Increase partnerships with local organizations
- Develop Volunteer base, bring greater structure to Board and Advisor Panel
- Diversity grants that would provide for Senior Home Repairs
- Increase cooperation and partnerships with both counties

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Foothills Child Advocacy Center	\$ 18,510	\$ 13,230	\$ -
Address:	1106 E High St Charlottesville Va 22902	Contact E-mail:	etaylor@foothillscac.org	
Contact:	Emily Taylor	Contact Phone:	434-971-7233	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	MDT Program	\$ 18,510	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>•Description: Foothills Child Advocacy Center is a non-profit, 501(c)3 agency and provides a culturally sensitive, coordinated system of effective response and intervention for alleged child victims of abuse, neglect, or violence and their non-offending caregivers in a safe, child-friendly setting. Our mission is to minimize trauma for these children, promote their healing, and ensure their safety. We serve the City of Charlottesville, and the counties of: Albemarle, Buckingham, Fluvanna, Greene, Louisa, Madison, Nelson, and Orange.</p> <p>•Fluvanna County Child Protective Services (CPS) or the Sheriff's Office refer children to our services. Through our Multidisciplinary Team (MDT), Foothills 1) coordinates a team of local government and nonprofit agencies to increase communication and mutual accountability, reduce duplication of services, and help ensure that children are safe and that their needs are met; 2) conducts coordinated forensic interviews that reduce the number of times a child is interviewed and so reduces the child's trauma, while at the same time gathers accurate information that will help to keep the child safe; 3) works to ensure that children receive appropriate medical care; and 4) provides non-offending caregivers ongoing support to help them provide safe, healing environments for their children and reduce the risk of the child's revictimization.</p> <p>•Justification: In FY23 (7/1/22 – 6/30/23), Foothills served 43 Fluvanna children, a 53% increase from last year and 12.5% of 349 total cases. We serve children at the Fluvanna Department of Social Services office when it best meets the families' needs or at our Charlottesville facility, which seems to be the preferred location for law enforcement due to the child-friendly setting, the recording observation room, the ability to receive medical exams, and for families to receive advocacy support. The demographics of the 43 children served includes: 27 female and 16 male; 5 Biracial, 3 Black/African-American, 9 Hispanic/Latino and 26 White; 3 ages 0-6, 14 ages 7-12, and 26 ages 13-18. Types of alleged maltreatment include: Abduction/Kidnapping 1, Child-on-Child Sexualized Behaviors 3, Drug Endangerment 1, Emotional Abuse 1, Internet Crimes Against Children 1, Neglect 4, Not Specified 1, Other 4, Physical Abuse 15, Sexual Abuse/Assault 21, Teen Dating Victimization 3, and Witness to Violence 6. 14 children had more than one type of alleged maltreatment and 3 reported a disability. The total projected annual program cost for serving children and their families in FY23 is \$671,698. This includes forensic interviewing, family support, mental health, and medical services and operating expenses. Of the total cost, \$353,567 will be funded through a federal Victims of Crime Act (VOCA) grant. However, VOCA funding through the Department of Social Services has been dropping each year and we face drastic budget cuts - a 65% reduction for FY25 (\$230,000) and a total 100% cut in FY26. Additionally, as more Child Advocacy Centers are formed, the amount of funds we each receive diminishes. We will need to secure grants and diversify our fundraising strategy for the additional \$318,000.</p> <p>Based on the cost of \$3,085 per child to receive services at Foothills, we have provided over \$132,000 in services for FY23 to 43 Fluvanna children and families. Foothills respectfully requests \$18,510, equivalent to six children receiving Foothill's services, which will help fill that gap that from reduced VOCA funds.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Foothills Child Advocacy Center	\$ 18,510	\$ 13,230	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<ul style="list-style-type: none"> • We are relying on our nine local jurisdictions to increase their funding to cover the loss of VOCA funding. In FY23, we received the following amounts from jurisdictions that we serve: City of Charlottesville \$51,659, Albemarle County \$54,791, Fluvanna \$12,000, Nelson \$4,000, Buckingham \$3,000, and Madison \$2,600. • Even with the increase request from local governments, our fundraising efforts will need to increase in order to meet projected expenses. We will fund the remaining amount through acquiring other grants and private donations. We are diversifying our funding strategy to include grant submissions to all nine jurisdictions that we serve. We are working to increase private contributions through letters, annual reports, and social media. We have added fundraising events like jewelry shopping and a pickleball tournament, which has opened the door to sponsorship support. A Friends of Foothills group, with giving levels, has been launched to help with fundraising and events as we move into 2024. 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>If the program does not receive funds requested from our jurisdictions, grants and other forms of fundraising, both staff and services will be reduced, and we will not hire additional staff to work with the children and families we serve. Foothills would cut back on providing training for staff and community professionals who serve abused children, which would impact the quality of services provided to the children and families of Fluvanna County.</p>				
Section 6 - ADDITIONAL INFORMATION				
<ul style="list-style-type: none"> • The Child Advocacy Center (CAC) model, based on trauma-informed care, is considered a best practice for allegations of criminal child maltreatment. It decreases trauma for child victims and promotes healing, making it less likely that those children will become involved with the juvenile justice or foster care systems – at great expense to the taxpayers. We have been fully accredited since 2011, most recently completing a successful re-accreditation in FY23, which signifies that we have achieved the highest level of multidisciplinary collaboration and coordinated service delivery to child victims. • Foothills’ data shows that Fluvanna children had immediate and continuing needs for physical and psychological safety and security as 70% (30 of 43) were at medium or high-risk of victimization; in collaboration with the MDT we provided 159 assessment, referral, and support services to child victims and their non-offending family members. We are meeting the safety needs of survivors of abuse, neglect, trauma and violence--reducing the risk of re-occurrence/re-victimization and improving community health and safety outcomes by connecting residents with effective resources. Among those services, 43 safety plans were developed for 100% (43 of 43) of the children at medium to high risk of re-victimization. • We bolster economic well-being by providing forensic interviews and medical exams free of charge regardless of insurance coverage or the ability to pay, via the Sexual Assault Forensic Exam (SAFE) Payment Program. Our linkage agreement with the UVA Medical System also provides fee medical exams. Many of the children we serve qualify for Medicaid and the cost to Fluvanna County may in some cases be reduced when children receive our free services. • In partnership with UVA, we provide educational opportunities to medical students and pediatric residents allowing them to learn about child abuse and neglect from a multidisciplinary approach. The students and residents spend time with our medical director, as well as with our family advocates and interviewers. Feedback has been overwhelmingly positive, and this year we were asked to take on providing an increased number of medical students to help accommodate all the students who wanted to participate. Our staff are frequently invited to UVA to provide training on various topics related to child maltreatment for medical students, residents, and social workers. In FY22, we formed a collaboration with UVA to add a 2-4 week elective for pediatrics residents, as well as to form an elective for medical students focused on detecting and responding to Human Trafficking. That elective will have its 2nd cohort this January and has shown increased interest among medical students. In FY20 we became a founding member of the Human Trafficking Task Force of Charlottesville and Albemarle, a group of 16 agencies throughout the area. In FY23, we became the host of the meetings to revitalize the task force to help human trafficking victims receive necessary resources. We are pursuing improved relationships with other CACs and child protection teams in the state, to help ensure access to timely and appropriate medical care for all children. This has allowed us to serve more children and accommodate the needs of their families and our community partners. • We provide training to families and communities on recognizing, reporting, and acting responsibly to child sexual abuse and a mandated reporter training. In FY23, 604 adults participated in training, this can lead to increased awareness and understanding, potentially reducing the economic burden associated with child abuse. • FY24 goals include: adding a mental health director, adding a part-time mental health clinician, facilitating more MDT meetings across our nine jurisdictions, and offering more training on abuse prevention and mandated reporter training. 				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Hospice of the Piedmont	\$ 3,000	\$ 3,000	\$ -
Address:	675 Peter Jefferson Pkwy, Ste 300 Charlottesville, VA 22911	Contact E-mail:	gift@hopva.org	
Contact:	Sarah-grace Parr	Contact Phone:	434-817-6952	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	General Operating Support	\$ 3,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Hospice of the Piedmont has upheld its mission's core essence since its establishment, recognizing that hospice revolves around achieving resolution. Acknowledging the uniqueness of each life, we understand that while death is inevitable, ensuring a peaceful passing is not guaranteed. We firmly believe that everyone deserves the highest quality of care, often manifesting in alleviating pain, offering solace, and fostering tranquility. Delivering these crucial services within a person's home alleviates the burden on caregivers, allowing families to dedicate their time to what truly matters. Our mission is to positively transform the way people view and experience serious illness, dying, and grief.</p> <p>Hospice of the Piedmont recognizes its most significant prospects lie in expanding care accessibility and educating the community on hospice and palliative care, thereby accommodating more patients and ensuring more frequent visits. Our aspiration is to broaden care accessibility for patients and their families in historically underserved areas where care might otherwise be overlooked.</p> <p>Looking ahead, we're actively exploring innovative methods to engage patients and their families through educational initiatives, planning discussions, and bolstering community connections. Our ongoing commitment remains focused on improving our capacity to serve the community effectively.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Hospice of the Piedmont	\$ 3,000	\$ 3,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Betts Family Charitable Fund Charlottesville Area Community Foundation Church Emmanuel Episcopal Church County of Culpeper Board of Supervisors County of Orange Board of Supervisors Gordonsville Medical Aid Fund, Inc. I.J. and Hilda M. Breeden Foundation Miriam Lloyd Halsey Foundation The PATH Foundation Northern Piedmont Community Foundation Perry Foundation Inc. The Genan Foundation The J&E Berkley Foundation The Joseph and Robert Cornell Memorial Foundation Twentieth Century Merchants Fund Virginians for Veterans Watterson Foundation Whitney and Anne Stone Foundation Wise Foundation				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Outside funding provides vital resources to our Grief and Healing and Kids' Greif and Healing programs. These two programs, and many others at Hospice of the Piedmont, are completely funded by philanthropy. As we continue to increase our footprint and offer more services to a greater number of community members in our service area, these resources become more and more vital. Hospice of the Piedmont currently seeks county grant support, community foundation support, and private philanthropy to support programs not covered by insurance.				
Section 6 - ADDITIONAL INFORMATION				

Our dedicated interdisciplinary team, consisting of medical professionals, spiritual counselors, social workers, and volunteers, is committed to providing holistic care for patients and their families. We firmly believe in addressing not only the physical symptoms but also the emotional, social, and spiritual aspects of pain to ensure a positive end-of-life experience. Our service area covers twelve counties, including the County of Fluvanna. During the fiscal year of 2023, we were honored to support 113 residents of Fluvanna County along with their caregivers, offering over 5,500 days of dedicated care. At the heart of our mission lies the commitment to ensuring that patients and their families receive the essential support required for a tranquil and comforting transition.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Jefferson Area Board for Aging - JABA	\$ 93,713	\$ 93,713	\$ -
Address:	674 Hillsdale Drive Charlottesville, VA 22901	Contact E-mail:	mkeane@jabacares.org GDillard@jabacares.org	
Contact:	Marta Keane, CEO	Contact Phone:	434-817-5238	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Respite and Enrichment Center (formerly Adult Care Center)	\$ 5,000	\$ -	\$ -
Program 2:	Social Isolation and Food Insecurity: The Senior Nutrition and Wellness Program	\$ 36,673	\$ -	\$ -
Program 3:	Community Services and Resources	\$ 51,500	\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>#1*JABA's Respite and Enrichment Center (REC - formerly Adult Care Center) provides daily supportive services for adults 18 and older who have dementia-related and/or physical disabilities requiring assistance with daily health or personal care needs, and need more supervision for safety. JRECs support members with a 1:6 staff-to-member ratio. Staff works with caregivers to provide respite physical care, such as showers, often difficult and takes away from the family relationship. RNs/LPNs provide assessment, care coordination, and medication management. C.N.A.s and registered medication aides provide hands-on support for JREC members.</p> <p>#2* Social Isolation and Food Insecurity: The Senior Nutrition and Wellness Program provides onsite and virtual services addressing the individual quality of life in the areas of nutrition, health, activities, and socialization. Community Centers offer nutritious meals prepared and provided by JABA's chef with menus approved by a registered dietician (RDN) ensuring they meet daily nutritional standards set for older adults. RDNs also provide nutritional education materials and counseling. Activities provided by Parks & Rec include field trip funds provided by JABA to enhance socialization and reduce isolation. At Home with JABA, a virtual center, provides programming for those who are limited to or choose to remain at home, augmenting center activities. The calendar typically covers activities like bingo, trivia, informational presentations, health education, and exercise. New this year, JABA provides health education and support at centers on a rotating basis focusing on healthy aging. Additionally, JABA offers home-bound individuals fresh, RDN-approved meals selected from a menu and delivered to their residences. The HDM program also includes social supports by volunteers with virtual activities.</p> <p>#3*Community Resource Services consist of Information and Assistance (IA), Aging Service Coordination (ASC), Medicare Insurance Counseling and Long-Term Care Ombudsman. These services support individuals and families in making informed decisions by identifying their needs and translating this information into a plan of care. Straight-forward requests are handled by IA; individuals with complex needs are referred to an ASC for person-centered counseling to identify and assist with accessing community resources. ASCs are certified by the state and complete annual professional training.</p> <p>*Insurance counseling staff & and volunteers receive in-depth training on Medicare and complete 20 hours of shadowing with an experienced counselor, providing unbiased counseling, unassociated with any insurance company, certified by the state to provide services. Over 50% of individuals counseled save money on plan costs, prescriptions, and co-payments. This service is available to all Medicare recipients and benefits individuals and their employers.</p> <p>* Ombudsmen educate people on their rights and mediate complaints in long-term care settings. *</p> <p>Each JABA program follows stringent standards put in place by the Dept. of Aging and Rehabilitative Services, the Dept. of Social Services, and the Dept. of Health. JABA incorporates a variety of best practices as outlined by our professional associations, such as the US Aging, Natl Council on Aging, and Leading Age.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Jefferson Area Board for Aging - JABA	\$ 93,713	\$ 93,713	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
Anticipated: Federal Government (\$1,319,471), State Government (\$589,482), Fundraising by JABA (\$600,000), Client fees (\$400,000), local jurisdictions (Albemarle - \$416,728, Charlottesville - \$351,910 Greene - \$115,813, Louisa - \$296,694 Nelson - \$111,904)				
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 2023, JABA served 2,104 Fluvanna County residents. People 65+ comprised 21% of the population in 2020. By 2030 this will almost increase to 25.3% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 70% by 2040. We know 28.9% of Fluvanna seniors live alone, many with a limited income, with fewer personal supports in place. Non-funding would affect the lower-income older population in Fluvanna County by:</p> <ul style="list-style-type: none"> increased depression, stress, fear and loneliness. *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 for county services around aging issues. <p style="text-align: right;">*Increased isolation resulting in</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>(continued from section 5)*Decreased awareness of resources and services to assist individuals and families with their aging issues and questions.</p> <ul style="list-style-type: none"> *Reduced availability of staff who provide intensive support and coordination of multiple services. *Fewer meals available to those who need it. *Premature institutionalization, poor nutrition, less access to services and supports that allow them to age in their community of choice. *Less ready access to medical care. <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. 				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Jaunt, Inc.	\$ 80,816	\$ 80,816	\$ -
Address:	104 Keystone Place, Charlottesville, VA 22902	Contact E-mail:	tedr@ridejaunt.org	
Contact:	Ted Rieck	Contact Phone:	434-296-3184, ext 101	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Fluvanna County Public Transportation	\$ 80,816	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Jaunt is a Virginia Public Service Company established in 1982 by regional localities, including Fluvanna County, to provide regional rural public transportation. Two Fluvanna County residents, Harold Morgan and Iscella Wittich, serve on Jaunt's Board of Directors as representatives for Fluvanna County. For FY 25, Jaunt requests \$80,816 in local funding to match \$209,115 in federal and state grants to perform rural public transportation services.</p> <p>This service is open to all residents of Fluvanna County and does not require a prequalification. Under this service, residents can call a day ahead to request to be picked up at their home to be taken to work, school, and other social activities. Local assistance is required as matching funds to drawdown the federal and state grants. For FY25, Jaunt has reduced its request from FY24's \$87,069 apportionment. This funding will allow Jaunt to maintain the existing level of service.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Jaunt, Inc.	\$ 80,816	\$ 80,816	\$ -

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

With Fluvanna County's local match funding for its public transportation program, Jaunt will be able to match the \$80,816 local funds with \$149,096 in federal/state operating assistance, and \$60,019 in federal/state capital assistance. Total cost for services for FY25 is \$289,931, of which the local match of \$80,816 represents 28%.

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

Local Funding is required in order to receive the correlating federal and state funds. If no or less funds are provided, Jaunt will need to eliminate or reduce services to balance the final budget.

Section 6 - ADDITIONAL INFORMATION

In FY25 Jaunt will continue its implementation of improved scheduling and management, and review the vehicle maintenance program to help reduce operating and capital expenses. Studies are currently being conducted on Mobility on Demand (microtransit), the implementation of Battery Electric Vehicles, and Rural Transit Needs.



November 17, 2023

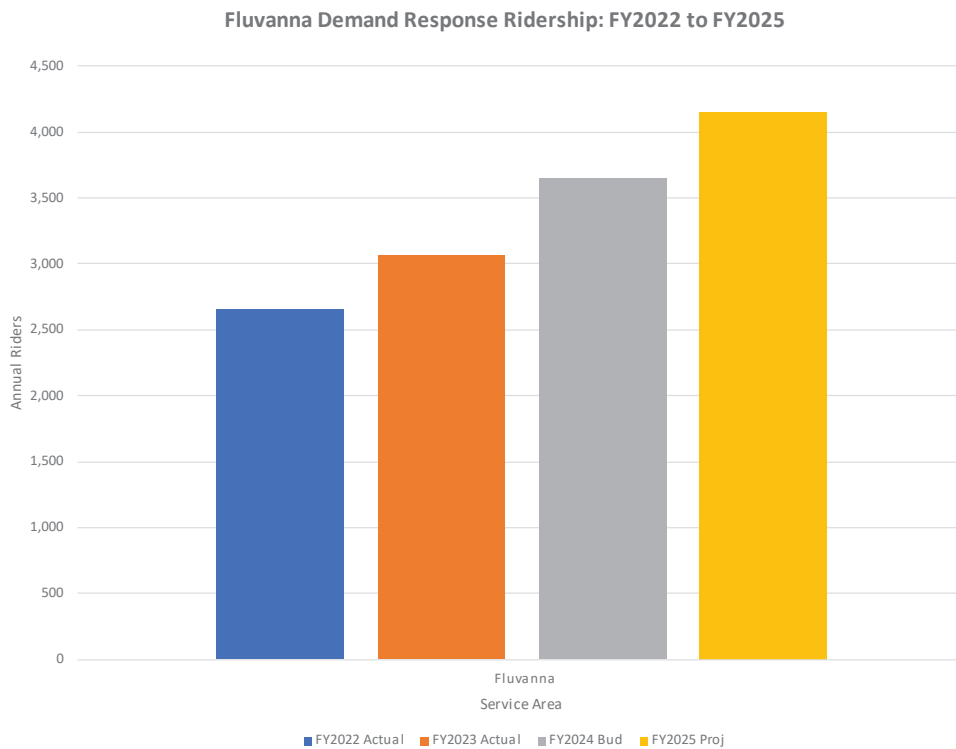
VIA EMAIL

County of Fluvanna Finance Department
Attn.: Victoria Melton, Finance Director
132 Main Street
Palmyra, Virginia 22963

Re: **FY2025 Funding Request**

Dear Ms. Melton:

Jaunt is pleased to submit its FY2025 funding request. We are pleased because it reflects that while services are returning to normal following the pandemic, we are showing a 7% reduction in our request from FY2024. This reduction is partly due to stabilizing demand as well as internal operating efficiencies being implemented at Jaunt. See chart below.



Included with this funding request is a copy of our recent financial statements including our balance sheet. Also, our FY2025 funding request of \$80,816 includes operating and capital contributions. The FY2025 request is presented in comparison to FY2024 and FY2023. It also shows a breakdown on how the funds are allocated among various line items.

For FY2024 and FY2025, we are pursuing these initiatives:

- Implementation of improved operations scheduling and management. Opportunity to reduce expenses by 10 to 20%
- Review of vehicle maintenance program; opportunity to reduce operating and capital expenses.
- Study of Mobility on Demand (MOD) (microtransit) as a new service delivery strategy. This is led by Benesch, a Florida-based consultant.
- Implementation of Battery Electric Vehicles (led by AECOM)
- Study of Rural Transit Needs (led by North Dakota State University).

Finally, for FY2024, Jaunt rebated to Louisa \$22,760 in excess working capital. It is too soon to tell whether another rebate is in the offing as we are awaiting the results of our FY2023 audit.

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

Sincerely,



Ted Rieck, AICP
Chief Executive Officer

Attachments

cc: Hal Morgan, Fluvanna Jaunt Board Director
Isella Wiitch, Fluvanna Jaunt Board Director



FLUVANNA COUNTY
BUDGET - FY2025 Program Funding Application

Items	FY2025	FY2024	FY2023	Proposed v Current Years	
	Proposed	Budget	Actual	\$ Difference	% Difference
Sources of Financial Resources					
Fee Revenue:					
Farebox Fee	\$ -	\$ -	\$ -		
Contract Revenue	\$ -	\$ -	\$ -		
Total Fee Revenue	\$ -	\$ -	\$ -		
Governmental Revenue:					
Governmental Revenue:					
Federal Grants	\$ 157,731	\$ 269,767	\$ 77,070	\$ (112,036)	-41.5%
<i>Operating</i>	\$ 112,663	\$ 116,270	\$ 71,793		
<i>Capital</i>	\$ 45,067	\$ 153,497	\$ 5,277		
Virginia DRPT	\$ 51,384	\$ 55,346	\$ 41,301	\$ (3,962)	-7.2%
<i>Operating (incls Tech Assist)</i>	\$ 36,432	\$ 38,960	\$ 40,460		
<i>Capital</i>	\$ 14,952	\$ 16,386	\$ 841		
Local Government	\$ 80,816	\$ 87,069	\$ 72,494	\$ (6,253)	-7.2%
<i>Operating</i>	\$ 76,231	\$ 83,861	\$ 71,574		
<i>Capital</i>	\$ 4,585	\$ 3,208	\$ 920		
In Lieu of Local					
Account Transfer					
Other Revenue					
Total Operating Revenue	\$ 225,327	\$ 239,091	\$ 183,827	\$ (13,764)	-5.8%
Total Capital Revenue	\$ 64,604	\$ 173,091	\$ 7,039	\$ (108,487)	-62.7%
Total Revenue	\$ 289,931	\$ 412,182	\$ 190,865		

Uses of Financial Resources					
50 Salaries & Wages	\$ 130,583	\$127,878	\$ 81,462	\$ 2,705	2.1%
51 Fringe Benefits/Staff Development	\$ 43,943	\$51,497	\$ 27,134	\$ (7,554)	-14.7%
52 Travel/Business Meals/Meetings/Training	\$ 761	\$405	\$ 327	\$ 356	88.0%
53 Facility/Equipment Maintenance/Utilities	\$ 3,475	\$3,248	\$ 2,176	\$ 227	7.0%
54 Supplies & Materials	\$ 20,243	\$24,543	\$ 12,915	\$ (4,300)	-17.5%
55 Marketing & Advertising	\$ 2,060	\$2,173	\$ 1,377	\$ (113)	-5.2%
56 Insurance & Bonding	\$ 8,027	\$7,977	\$ 5,755	\$ 50	0.6%
57 Professional Services	\$ 15,384	\$20,735	\$ 11,909	\$ (5,351)	-25.8%
59 Miscellaneous	\$ 851	\$636	\$ 529	\$ 215	33.8%
Capital Expenditures	\$ 64,604	\$173,090	\$ 7,039	\$ (108,486)	-62.7%
Future Transit Development					
DRPT Payment				\$ -	
Total Expenditure	\$ 289,931	\$ 412,182	\$ 150,623	\$ (122,251)	-29.7%
Net Change in Fund Balance	\$ -	\$ -	\$ 40,243		



Jurisdictional Summary
FY2025 OPERATING AND CAPITAL BUDGETS

Revised November 2023

Item	FY2025								Subtotal Jurisdictions	Agencies	Grand Total
	Albemarle County	City of Charlottesville	Buckingham County	Fluvanna County	Greene County	Louisa County	Nelson County				
OPERATING BUDGET											
Sources of Financial Resources											
Fee Revenue:											
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Revenue										\$ 252,249	\$ 252,249
										\$ -	\$ -
										\$ 252,249	\$ 252,249
Total Contract Revenue										\$ 252,249	\$ 252,249
Total Fee Revenue										\$ 252,249	\$ 252,249
Governmental Revenue:											
Federal Grants											
										\$ 4,286,423	\$ 4,286,423
	\$ 1,758,403	\$ 754,478	\$ 128,612	\$ 112,663	\$ 560,953	\$ 846,255	\$ 125,059	\$ 4,286,423	\$ -	\$ -	\$ 4,286,423
	\$ 764,155	\$ 294,420	\$ 56,445	\$ 45,067	\$ 182,755	\$ 332,367	\$ 54,652	\$ 1,729,861	\$ -	\$ -	\$ 1,729,861
Total Federal	\$ 2,522,559	\$ 1,048,898	\$ 185,057	\$ 157,731	\$ 743,708	\$ 1,178,621	\$ 179,711	\$ 6,016,284	\$ -	\$ -	\$ 6,016,284
Virginia DRPT											
	\$ 885,622	\$ 439,687	\$ 41,589	\$ 36,432	\$ 186,962	\$ 273,654	\$ 40,440	\$ 1,904,386	\$ -	\$ -	\$ 1,904,386
	\$ 253,524	\$ 97,680	\$ 18,727	\$ 14,952	\$ 60,633	\$ 110,270	\$ 18,132	\$ 573,917	\$ -	\$ -	\$ 573,917
Total DRPT	\$ 1,139,146	\$ 537,367	\$ 60,316	\$ 51,384	\$ 247,594	\$ 383,924	\$ 58,572	\$ 2,478,303	\$ -	\$ -	\$ 2,478,303
Local Government											
	\$ 2,844,475	\$ 1,525,230	\$ 35,956	\$ 76,231	\$ 408,415	\$ 572,600	\$ 84,618	\$ 5,547,527	\$ -	\$ -	\$ 5,547,527
	\$ 649,364	\$ 407,860	\$ 5,743	\$ 4,585	\$ 24,069	\$ 33,815	\$ 5,560	\$ 1,130,995	\$ (0)	\$ -	\$ 1,130,994
Total Local	\$ 3,493,839	\$ 1,933,090	\$ 41,699	\$ 80,816	\$ 432,484	\$ 606,415	\$ 90,179	\$ 6,678,522	\$ (0)	\$ -	\$ 6,678,521
In Lieu of Local	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Account Transfer:											
Other Revenue											
Total Operating Revenue	\$ 5,488,500	\$ 2,719,395	\$ 246,157	\$ 225,327	\$ 1,156,329	\$ 1,692,509	\$ 250,117	\$ 11,778,336	\$ 252,249	\$ -	\$ 12,030,585
Total Capital Revenue	\$ 1,667,043	\$ 799,960	\$ 80,914	\$ 64,604	\$ 267,457	\$ 476,451	\$ 78,344	\$ 3,434,773	\$ (0)	\$ -	\$ 3,434,773
Total Revenue	\$ 7,155,544	\$ 3,519,355	\$ 327,072	\$ 289,931	\$ 1,423,786	\$ 2,168,960	\$ 328,461	\$ 15,213,109	\$ 252,248	\$ -	\$ 15,465,357
Uses of Financial Resources											
50 Salaries & Wages	\$ 3,174,326	\$ 1,575,965	\$ 149,068	\$ 130,583	\$ 670,125	\$ 980,856	\$ 144,950	\$ 6,825,874	\$ 146,185	\$ -	\$ 6,972,059
51 Fringe Benefits/Staff Development	\$ 1,068,208	\$ 530,336	\$ 50,164	\$ 43,943	\$ 225,507	\$ 330,073	\$ 48,778	\$ 2,297,009	\$ 49,194	\$ -	\$ 2,346,202
52 Travel/Business Meals/Meetings/Training	\$ 18,504	\$ 9,187	\$ 869	\$ 761	\$ 3,906	\$ 5,718	\$ 845	\$ 39,790	\$ 852	\$ -	\$ 40,643
53 Facility/Equipment Maintenance/Utilities	\$ 84,462	\$ 41,933	\$ 3,966	\$ 3,475	\$ 17,830	\$ 26,098	\$ 3,857	\$ 181,621	\$ 3,890	\$ -	\$ 185,510
54 Supplies & Materials	\$ 492,077	\$ 244,303	\$ 23,108	\$ 20,243	\$ 103,881	\$ 152,050	\$ 22,470	\$ 1,058,131	\$ 22,661	\$ -	\$ 1,080,793
55 Marketing & Advertising	\$ 50,082	\$ 24,864	\$ 2,352	\$ 2,050	\$ 10,573	\$ 15,475	\$ 2,287	\$ 107,694	\$ 2,306	\$ -	\$ 110,000
56 Insurance & Bonding	\$ 195,129	\$ 96,876	\$ 9,163	\$ 8,027	\$ 41,193	\$ 60,294	\$ 8,910	\$ 419,593	\$ 8,986	\$ -	\$ 428,579
57 Professional Services	\$ 373,968	\$ 185,665	\$ 17,562	\$ 15,384	\$ 78,948	\$ 115,555	\$ 17,077	\$ 804,157	\$ 17,222	\$ -	\$ 821,380
59 Miscellaneous	\$ 20,679	\$ 10,267	\$ 971	\$ 851	\$ 4,366	\$ 6,390	\$ 944	\$ 44,467	\$ 952	\$ -	\$ 45,419
Capital Expenditures	\$ 1,667,043	\$ 799,960	\$ 80,914	\$ 64,604	\$ 267,457	\$ 476,451	\$ 78,344	\$ 3,434,773	\$ -	\$ -	\$ 3,434,773
Total Expenditure	\$ 7,144,478	\$ 3,519,355	\$ 338,138	\$ 289,931	\$ 1,423,786	\$ 2,168,960	\$ 328,461	\$ 15,213,109	\$ 252,249	\$ -	\$ 15,465,358
Net Change in Fund Balance	\$ 11,066	\$ -	\$ (11,066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ (0)
Budgeted Service Hours	53,246	28,102	2,096	1,922	10,817	14,557	2,042	112,782	2,422		115,204

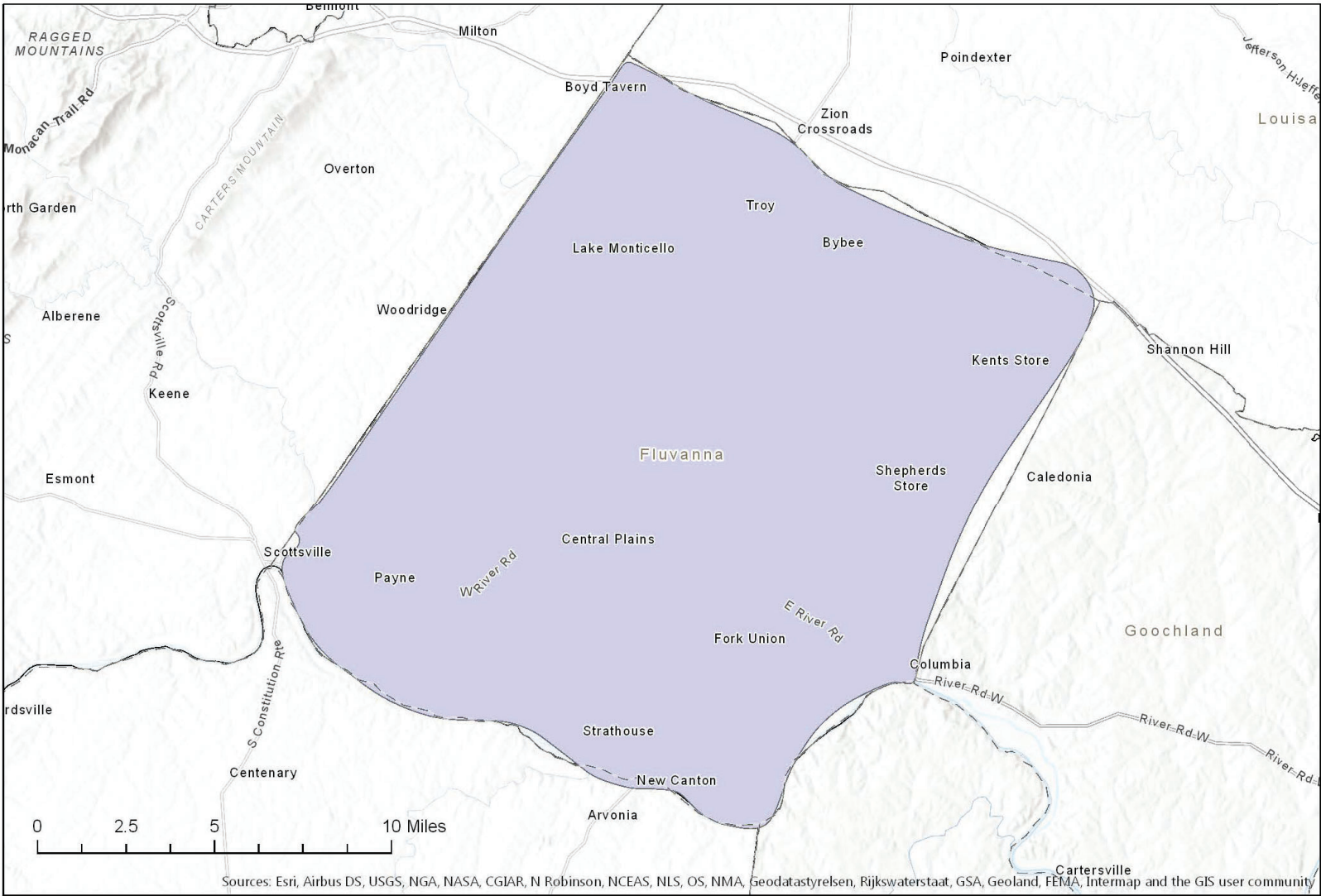
Summary of Jaunt Services

Summary of Jaunt Services for FY2025

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2025 (Budget)	FY2024 (Projected)	FY2023	FY2022	FY2025 (Budget)	FY2024 (Projected)	FY2023	FY2022
Fluvanna	Fluvanna Workday Link	M-F	6:00 am-6:35am	4:15pm-4:30pm	Charlottesville/Albemarle	2,154	1,848	1,491	1,286	872	834	725	687
	Fluvanna Midday Link	T,Th	7:30am-9:30am	1:45pm-2:45pm	Charlottesville/Albemarle	1,076	952	825	706	530	233	288	403
	Fluvanna Circulator	M-W-F	8:30am	4:00pm	Intra community	925	837	751	657	520	547	524	523

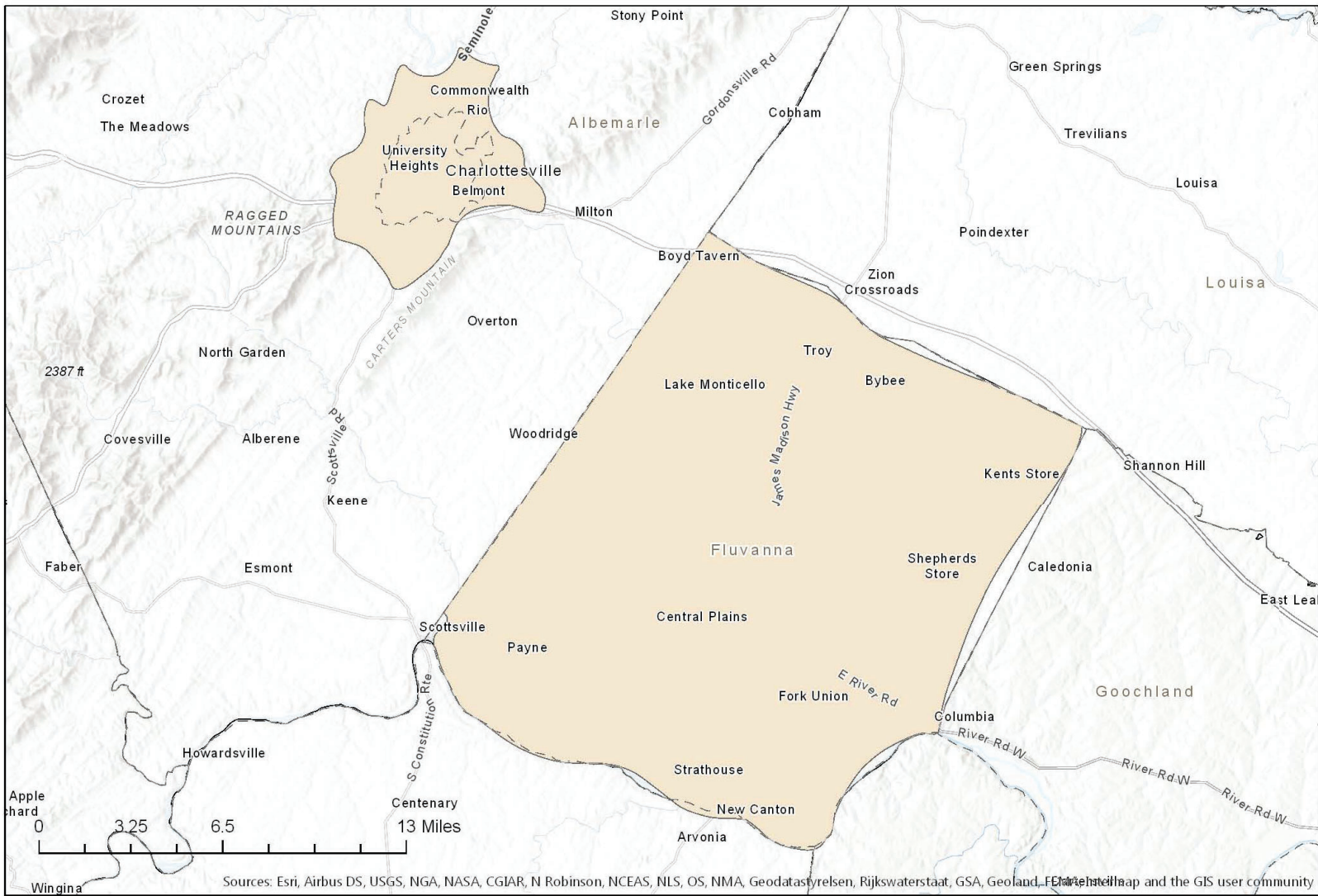


Fluvanna Circulator





Fluvanna Midday Link



FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 60,000	\$ 60,000	\$ -
Address:	1025 Park Street, Charlottesville, VA 22901	Contact E-mail: shanks@macaa.org		
Contact:	Sarah Hanks	Contact Phone: (434) 295-3171		
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Outreach & Emergency Assistance	\$ 40,000	\$ -	\$ -
Program 2:	Early/Head Start	\$ 15,000	\$ -	\$ -
Program 3:	Project Discovery	\$ 5,000	\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding awarded to MACAA will be used as follows:</p> <p>Outreach & Emergency Assistance:</p> <ul style="list-style-type: none"> • MACAA will provide emergency assistance for Fluvanna County residents in need of rent, mortgage, and utility support to remain in safe, stable housing. The need for these services continues to increase as the local economy recovers from the COVID-19 pandemic and residents adjust to rising costs for essential purchases (i.e. food, fuel, etc.). • Outreach & Emergency Assistance is expected to expand services to include a whole-family, two-generation approach to breaking cycles of generational poverty. This includes but is not limited to financial literacy training, family coaching, and programs that support financial resilience and thriving futures. • Funding provided by Fluvanna County will be used to support Outreach operations to include personnel expenses, client services, phone/internet, insurance costs, supplies, etc. If awarded, this funding will represent approximately 16% of the total expenses related to Outreach & Emergency Assistance operations. <p>Head Start:</p> <ul style="list-style-type: none"> • Annually, Head Start serves 20 income or categorically eligible (i.e. homeless or in foster care) preschool students in partnership with Fluvanna County Public Schools. • The program includes but is not limited to a comprehensive evidence-based curriculum, physical, mental, and behavioral health assessments, referrals, and services, as well as family engagement/support services (i.e. family goal setting, education and/or workforce development for parents, financial literacy support, income/benefit support enrollment, etc.). • The total cost per student for FY23 is \$24,562 per academic year; there is no cost to the family for Head Start programming. • MACAA Head Start must secure a 25% local match (non-federal share) annually. For Head Start services in Fluvanna County, MACAA must secure a total of \$122,810, to maintain federal award requirements for operations of one Head Start classroom. • Funding provided by Fluvanna County will be used to support overall program delivery for 20 preschool students experiencing low income and their families during the 2024-2025 academic year. <p style="text-align: right;">Project Discovery:</p> <ul style="list-style-type: none"> • Project Discovery serves income-eligible and/or prospective first-generation college students and their families enrolled in Fluvanna County High School. The program provides enrolled students with mentoring relationships, workshops, college visits and campus tours, as well as access to scholarships and income supports that make post-secondary educational opportunities accessible for all interested students. • Funding for MACAA Project Discovery includes a grant award from Project Discovery of Virginia, Inc. and a 100% match (cash and in-kind) by local programs. Annually, MACAA Project Discovery must demonstrate a local investment of no less than \$54,960 to continue program operations in the region; total match requirements are estimated at \$13,740 for up to 25 students served in Fluvanna County. • Funding provided by Fluvanna County will be used to support overall program delivery for up to 25 students who meet the program enrollment criteria during the 2023-2025 academic year. 				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Monticello Area Community Action Agency (MACAA)	\$ 60,000	\$ 60,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Fluvanna Outreach & Emergency Assistance:</p> <ol style="list-style-type: none"> 1. Federal Community Service Block Grant (CSBG) 2. Federal Temporary Assistance for Needy Families (TANF) 3. Energy Share administrative fee 4. Donations: cash and in-kind <p>Head Start:</p> <ol style="list-style-type: none"> 1. Federal Head Start Grant 2. Federal Head Start Training & Technical Assistance Grant 3. Federal Community Service Block Grant (CSBG) 4. USDA/CACFP (Child, Adult Care Food Program) 5. United Way 6. City of Charlottesville 7. Louisa County 8. Nelson County 9. Albemarle County 10. Donations: cash and in-kind 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Outreach & Emergency Assistance: A reduction in local funding support may result in limited staffing and hour of service within Fluvanna County, as well as a reduction in direct client services during times of crisis. The food pantry and emergency utility/housing assistance would be less available/accessible to families experiencing emergency circumstances. As a result, families experiencing low income or other crisis circumstances may be evicted from safe, stable housing, necessary utilities, and nutritional meals. A reduction in funding would result in increased community needs to be met by other social service agencies, as well as secondary crises for impacted families to include but not limited declining health, mental health concerns, poor academic performance in school-age students, and poor school/work attendance which may result in lost income or unemployment.</p> <p>Head Start: A reduction in local funding would compromise high-quality service delivery in Fluvanna County to include, but not limited to: the ability to provide competitive salaries recruit, and retain qualified teachers; purchase needed classroom supplies; and invest in program improvements such as professional development for teachers, teaching resources, and the replacement or enhancement of program materials. These reductions would make it difficult to provide ideal learning conditions and support services (i.e. family support, mental health consultation and services, etc.) for children and families experiencing low income, homelessness, developmental or learning disabilities, and other circumstances that qualify for participation in Head Start.</p> <p>Project Discovery: A reduction in local funds would make it difficult for the program to meet a required local funding match (cash and in-kind) and would limit enrollment and opportunities for low-income/first-generation college-bound FCHS students. Specifically, a reduction in funding would limit or eliminate the availability of scholarships, campus visits, workshops and support services that are essential for the success of students pursuing post-secondary education and family-support wage jobs in the community.</p>				
Section 6 - ADDITIONAL INFORMATION				

As the state- and federal-appointed Community Action Agency for the region, MACAA embodies our nation's spirit of hope, changes people's lives, and improves communities. When local leaders partner with MACAA and leverage our collective resources and experiences, we are able to promote sustainable solutions that connect more families to opportunity – and make Fluvanna a better place to live for everyone.

MACAA Mission Statement: Empowering families to navigate pathways to prosperity by educating, inspiring and advocating for those with need.

MACAA History: The Monticello Area Community Action Agency (MACAA) was founded in 1965 as a result of President Lyndon B. Johnson's Economic Opportunity Act. While it has evolved and changed over the years, MACAA has always been committed to helping alleviate and help find solutions for individuals and families experiencing poverty.

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

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

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

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Piedmont Housing Alliance	\$ 4,500	\$ 4,500	\$ -
Address:	682 Berkmar Circle, Charlottesville, VA 22901	Contact E-mail:	smathon@piedmonthousing.org ; twhite@piedmonthousing.org ; scooper@piedmonthousing.org	
Contact:	Sunshine Mathon, Executive Director	Contact Phone:	434-817-0661	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Comprehensive Housing Counseling and Asset-Building Services	\$ 4,500	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Piedmont Housing Alliance is dedicated to improving financial outcomes for people experiencing low income by offering robust affordable housing and economic opportunity solutions. We provide comprehensive housing and financial counseling services and asset-building resources throughout the region. Celebrating our 40th Anniversary this year, clients have worked with us as a trusted partner for 40 years to:</p> <ul style="list-style-type: none"> • improve housing stability • build or repair credit • prepare for first time home ownership • keep a home in the face of foreclosures <p>Through the following services, Piedmont Housing has assisted 1,000+ individuals and families buy a home, and assisted thousands more improve and building their financial skills and work toward their housing goals:</p> <ul style="list-style-type: none"> • housing counseling • individualized counseling • group education • asset building services • down payment loans • interest rate reduction • matched savings <p>We request support from Fluvanna County to serve local residents seeking to build and improve their financial skills and make progress on their housing goals. We look forward to demonstrating our impact on Fluvanna residents on our presentation to the Board of Supervisors.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Piedmont Housing Alliance	\$ 4,500	\$ 4,500	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The funding sources for Piedmont Housing Alliance's comprehensive housing counseling and asset-building services include: U.S Department of Housing and Urban Development, Virginia Housing (formerly VHDA), City of Charlottesville, Albemarle County, Fluvanna County, Louisa County, foundation grants, corporate grants, and individual donations.</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>Piedmont Housing Alliance's team actively pursues and relies upon a diverse portfolio of support from local, state, federal, and private sources to fund its services to the regional community. Funding from Fluvanna County is consequential as we have seen reductions in available funding. These funds enable us to meet the strong demand from Fluvanna County residents for assistance in purchasing homes, saving their homes from foreclosure, and successfully managing their family finances to afford housing along with other basic needs. Without local funding, we would face limitations on our capacity to provide financing and housing counseling services that support housing stability, asset-building, and home ownership.</p>				
Section 6 - ADDITIONAL INFORMATION				

In late 2021, PHA led the creation of the region's first national Local Initiatives Support Corporation (LISC)-modeled Financial Opportunity Center (FOC) in a multi-agency collaborative to provide an integrated "one stop shop" with financial coaching, job-, benefits-, and housing-navigation services, and eviction prevention resources. Piedmont Housing's award-winning, HUD-certified housing coaching team acts as the backbone resource.

Financial Opportunity Center: Lower-income/working-class members of our community have the opportunity to benefit from the services of PHA's Financial Opportunity Center, which include one-on-one Financial Coaching, Employment Coaching, and Benefits Navigation. Through long-term engagement with the FOC, individuals are able to increase their incomes, improve their credit scores, enhance their money management skills, reduce their debts, increase their savings, build assets, and otherwise work up the financial ladder and provide a better future for themselves and their families.

Housing Navigation – Anyone in our region who is looking to find affordable rental housing can obtain assistance in doing so from one of our two full-time Housing Navigators. The goal of Housing Navigation is to ensure long-term housing stability by matching housing-seekers with rental opportunities that are a good fit for their household budgets and family circumstances. Housing Navigators also help residents to connect with local housing resources (like short-term rental assistance, housing vouchers, etc.) as well as in-house services like the Financial Opportunity Center. Over 250 local residents, a majority of them BIPOC households, have benefited from this program since its launch in 2022.

PHA is also working to prevent homelessness and increase housing stability. The centerpiece of PHA's holistic eviction-prevention strategy is our Virginia Eviction Reduction Pilot (VERP) program. VERP includes three core program components:

Case Management – A full-time VERP Case Manager works one-on-one with local residents who have been identified by local social service organizations, landlords, Legal Aid Justice Center, etc. as being at-risk of eviction (typically after falling behind in their rent) to connect them with financial stability resources and short-term financial assistance. To date, VERP's Case Manager has helped over 150 households to keep their housing and avoid eviction.

Landlord Engagement – A full-time VERP Landlord Engagement Specialist helps improve landlord-tenant relations and resolve landlord-tenant disputes that might otherwise lead to eviction. As part of this work, at the prompting of our partner Legal Aid Justice Center, in late 2023 VERP will be launching a formal Landlord-Tenant Mediation Program in concert with the Charlottesville and Albemarle General District Courts, a first-of-its-kind initiative for our area that will allow many more residents to remain stably housed.

Court Navigation – For area residents who have received an eviction notice, VERP helps them navigate the eviction process and connect to eviction prevention resources and legal assistance. VERP representatives regularly attend eviction hearings to help residents understand what is happening and what their rights are in the eviction process. VERP assisted more than 300 neighbors navigate the eviction process in 2023.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 3,280	\$ 2,900	\$ -
Address:	1000 E. High Street, Charlottesville, VA 22902	Contact E-mail:	dconnolly@readykidscville.org	
Contact:	Diana Cole Connolly, Director of Philanthropy	Contact Phone:	434-296-4118 x265	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Early Learning and Counseling Support	\$ 3,280	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding will support Fluvanna County kids, families and early childhood educators, to experience high quality early learning education and positive, nurturing and healthy family relationships. Specifically, funding will be used to help Fluvanna early childhood educators improve the quality of their services - particularly to low-income families; provide the evidence-based social-emotional program, AI's Pals, in Fluvanna Head Start classrooms; and provide intensive masters-level counseling for victims of child abuse, neglect, exposure to domestic violence and/or trauma survivors, and their non-abusing family members at no-cost. Last year, ReadyKids directly served 86 Fluvanna County residents, including 19 Head Start students, and impacted an additional 124 children in childcare settings. In FY23, 9 out of 10 of all ReadyKids program participants met targeted outcomes, including; 100% of Ready Kids experienced improved quality early care and education; 96% were safe from abuse and neglect; and 90% demonstrated greater kindergarten readiness. ReadyKids respectfully requests an increase of 25%, to cover the increased cost of providing services in Fluvanna, including but not limited to: staff training, materials, transportation, salary; and to help cover funding gaps following a significant reduction to our state funding for Early Learning Programs.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	ReadyKids (formerly Children, Youth & Family Services)	\$ 3,280	\$ 2,900	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
During FY23 revenue of \$3,145,617 included the following revenue sources: local government (\$319,105); state and federal grants (\$1,055,039); private contributions (\$1,228,834)				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
ReadyKids is committed to serving children and families in Fluvanna County, and continues to actively pursue diverse funding streams for our programs so that they remain stable even during times of great economic uncertainty. Our Early Learning Programs experienced significant state funding cuts last year which reduced our capacity across the service area, including in Fluvanna County. Without funds from Fluvanna County, we could have further reductions in our capacity, negatively impacting Fluvanna residents. The County's demonstration of its support for our work there and recognition of its value is important to us.				
Section 6 - ADDITIONAL INFORMATION				
ReadyKids is grateful for the continued support and longstanding partnership with Fluvanna County.				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Region Ten Community Services Board	\$ 131,794	\$ 131,794	\$ -
Address:	500 Old Lynchburg Road, Charlottesville, VA 22903	Contact E-mail:	Kathy.Williams@regionten.org	
Contact:	Kathy Williams, Senior Director of Administrative Services	Contact Phone:	434-972-1816	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Comprehensive Services	\$ 131,794	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Region Ten's system of mental health, intellectual disabilities and substance use disorders treatment and prevention services provides a continuum of services which enables persons to remain in their home communities and receive treatment in the least restrictive environment. The core services provided by Region Ten include: outpatient, case management, emergency, day support, residential, prevention and early intervention. Funds received from Fluvanna County in conjunction with funds from State, Federal Block Grants and Fees (mostly Medicaid) are blended and braided to provide the necessary supports to assure that both the quality and quantity of services exist to meet the needs of persons needing services in your community.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Region Ten Community Services Board	\$ 131,794	\$ 131,794	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
State Department of Behavioral Health and Developmental Services, the localities of Albemarle, Charlottesville, Greene, Louisa, and Nelson, and the Department of Medical Assistance (DMAS) are the primary sources of funding.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
Due to the complex funding mix that support the wide array of services provided we would need to restructure our deployment of services to give priority to grants and jurisdictions where funding is provided to proportionate to expenses incurred by Region Ten.				
Section 6 - ADDITIONAL INFORMATION				

REGION TEN COMMUNITY SERVICES BOARD
FY25 Local Shares Report
FY23 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	10,750	3,221	2,931	602	624	2,811	561
	CLIENTS	1,572	523	510	114	109	207	109
	COST	2,584,302	774,329	704,613	144,721	150,010	675,765	134,864
O/P Case Mgmt.	UNITS	109,338	26,739	32,770	6,760	6,286	21,196	15,587
	CLIENTS	5,596	1,432	1,542	502	390	1,115	615
	COST	11,155,715	2,728,170	3,343,511	689,720	641,358	2,162,620	1,590,336
Day Support	UNITS	151,094	26,282	28,052	977	1,055	22,187	72,541
	CLIENTS	271	43	131	2	6	28	61
	COST	2,124,829	369,603	394,494	13,740	14,836	312,015	1,020,141
Residential - Beds	UNITS	299,144	72,134	200,022	561	867	8,380	17,180
	CLIENTS	290	78	97	9	9	16	81
	COST	10,518,032	2,536,263	7,032,860	19,725	30,484	294,644	604,056
Residential - Hours	UNITS	16,667	2,513	12,178	-	387	1,267	322
	CLIENTS	157	27	106	1	3	16	4
	COST	2,540,860	383,103	1,856,519	-	58,998	193,152	49,088
Prevention	UNITS	9,939	4,836	1,993	818	655	1,146	491
	CLIENTS	12,205	5,938	2,448	1,005	804	1,407	603
	COST	1,117,257	543,570	224,092	91,999	73,599	128,798	55,199
Mohr Center	UNITS	5,252	1,519	3,029	60	150	494	-
	CLIENTS	43	11	26	1	1	3	1
	COST	983,848	284,552	567,417	11,240	28,099	92,540	-
City Drug Treatment	UNITS	7,324	2,381	3,777	626	305	216	19
	CLIENTS	241	83	122	18	10	5	3
	COST	599,910	195,028	309,374	51,276	24,983	17,693	1,556
Grand Total:	UNITS	609,508	139,625	284,752	10,404	10,329	57,697	106,701
	CLIENTS	20,375	8,135	4,982	1,652	1,332	2,797	1,477
	COST	31,624,753	7,814,618	14,432,880	1,022,421	1,022,367	3,877,227	3,455,240
Albemarle/Chv. Prg Adjustment			(479,580)	(876,791)				
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2025 formula		30,268,382	7,335,038	13,556,089	1,022,421	1,022,367	3,877,227	3,455,240
PERCENT SERVICES FOR 2025 FORMULA		100%	24.2%	44.8%	3.4%	3.4%	12.8%	11.4%
POPULATION (WELDON COOPER STATE 2022 POPULATION ESTIMATE)		270,319	115,495	51,278	27,843	21,165	39,725	14,813
		100%	42.7%	19.0%	10.3%	7.8%	14.7%	5.5%
FY2025 FORMULA PERCENT SHARES		100%	33.5%	31.9%	6.8%	5.6%	13.8%	8.4%
FY2025 FORMULA PERCENT SHARES		1,726,462	578,009	550,359	118,072	96,745	237,433	145,844
FY2023 Actual Local Appropriation		1,694,395	573,612	587,977	131,794	106,012	145,000	150,000
FY2025 REQUESTED INCREASE		32,067	4,397	(37,618)	(13,722)	(9,267)	92,433	(4,156)
HOLD HARMLESS SHARE		60,366	(4,397)	37,618	13,722	9,267	-	4,156
FY25 ADJUSTED REQUEST		1,786,828	573,612	587,977	131,794	106,012	237,433	150,000
% change from prior year appropriation		5.5%	0.0%	0.0%	0.0%	0.0%	63.7%	0.0%
\$ change from prior year appropriation		92,433	-	-	-	-	92,433	-
Return on Investment		17:1	13:1	23:1	8:1	10:1	16:1	23:1

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Sexual Assault Resource Agency	\$ 2,000	\$ 1,435	\$ -
Address:	335 Greenbrier Drive, Suite 102, Charlottesville, VA 22901	Contact E-mail:	bass@saracville.org	
Contact:	Bass Wolf, Interim Executive Director	Contact Phone:	434-295-7273	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Survivor Services: advocacy, therapy, and crisis intervention	\$ 1,500	\$ -	\$ -
Program 2:	Community Outreach to Fluvanna	\$ 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 Sexual Assault Resource Agency (SARA) offers prevention education, community outreach, and services to survivors such as therapy and case management. This request is to provide \$500 toward Fluvanna County community outreach and \$1,500 toward survivor services to Fluvanna County. SARA’s client service work in Fluvanna County looks vastly different than our work in Charlottesville and Albemarle. When we accompany clients to medical appointments or court appearances, Fluvanna clients are navigating greater barriers than more urban clients such as transportation, childcare, safe and affordable housing, healthcare, mental health care, etc. In other words, our clients in rural areas are more likely to live in or near poverty. SARA Advocates connect survivors with service providers to support these needs, helps navigate the systems at play, and offers around the clock crisis support through our hotline. The agency continue to see an increased need of survivors as more individuals are experiencing sexual violence while struggling to survive the hardships brought on by the pandemic (i.e. housing, employment, illness, schooling, childcare, etc.). In FY23, SARA provided services to 21 residents of Fluvanna County including 2 children; compared to 19 individuals last year. These clients recieved 210 hours of services including 152 sessions of counseling, 36 sessions of licensed trauma therapy, 58 crisis interventions/safety planning sessions, 6 accompaniments to civil/criminal proceedings, and case management. Our services to survivors are only covered at</p> <p>SARA participated in 10 community engagement activities in Fluvanna, which reached 257 community members, and responded to 10 hotline calls in which callers identified themselves as Fluvanna County residents. Approximately 25% of callers do not identify their locality. These community engagement opportunities require time, mileage, and supplies that are otherwise not covered by secured state funding. Without local support, these expenses are covered through fundraised dollars.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Sexual Assault Resource Agency	\$ 2,000	\$ 1,435	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>SARA receives partial funding for the Rural Advocate through the DCJS Sexual Assault Services Program (SASP) \$24,995, which can only be used toward salary. State grants for crisis services and client services amounts to \$287,000 per year including the SASP grant. This means that 55% of \$521,300 program budget for Survivor Services and Community Engagement is covered by state grants. This leaves 45% of the organizations core services to be supported through local grants and private contributions.</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 agency would increase our fundraising goal if partial funding is awarded.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>One of our survivor clients stated, "Since starting my therapy journey at SARA I have made changes that I never would have dreamed to be possible. I am still a work in progress and continue to pull the layers back each time I visit with (my therapist), which is more progress than I have ever made in my life. I honestly and not sure where I would be in my life if it weren't for SARA and my amazing therapist. I never realized how the affects of trauma go so unnoticed and often times mistaken, until now. I have only begun to unravel years of trauma and can actually look forward to a future of being able to finally recover, which would not be possible without SARA or my therapist. I cannot tell you how grateful I am to have this opportunity for my life. Thank you ♥"</p>				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,645	\$ -
Address:	347 Campbell Ave., SW, Roanoke, VA 24016	Contact E-mail:	tcotton@sercap.org	
Contact:	Tim Cotton, Planning Manager	Contact Phone:	540-345-1184 ext. 118	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Water/Wastewater/Housing Assistance to Fluvanna County Residents	\$ 5,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>SERCAP provides water, wastewater, and housing assistance to low-to-moderate income (LMI) residents across the Commonwealth of Virginia, in order to ensure that they have clean, safe drinking water, environmentally sound wastewater facilities, and housing that is warm, safe, and dry. If awarded funds by Fluvanna County, SERCAP will use the funds to provide Essential & Critical Needs Grants and/or Housing Grants to LMI residents of Fluvanna County, and/or Facilities Development Grants to small communities within Fluvanna County for critical water, wastewater, community development, and/or housing needs.</p> <p>Projects may include: Repair/Replacement of Wells/Septic Systems, Connection to Public Water/Wastewater Systems, Financial and Technical Assistance to Fluvanna County Public Water/Wastewater Facilities, installation of needed handicap ramps or other universal design features to support aging residents or those living with a disability, needed housing rehabilitation services, etc.</p> <p>Ultimately, projects funded by the Fluvanna County Budget appropriation will contribute to the strengthening of the County's water and wastewater infrastructure and/or the local housing market. Strong Water/Wastewater Infrastructure is a key element to any County's success and viability because without clean, safe drinking water and environmentally sound wastewater facilities there can be no people and no economic growth. Providing funds to SERCAP for water, wastewater, community development, and housing needs will strengthen Fluvanna County's livability and viability for small business growth and larger economic development projects.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ 5,000	\$ 1,645	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>SERCAP's other Funding Sources include a combination of Federal, State, Local, and Private Foundation Grants; Local Contract Services; Program Fees; and Private Donations. Current Funding Sources, are: USDA Rural Development, US EPA, US Department of Health & Human Services' (HHS) Office of Community Services (OCS), Budget Appropriation from the Virginia General Assembly, the Virginia Department of Housing & Community Development (DHCD), Virginia Department of Social Services' (DSS) Community Services Block Grant (CSBG), County Budget Appropriations from Counties across Virginia, Local Contracts for Housing Rehabilitation Services for Community Development Block Grant (CDBG) Projects, First Citizens Bank, the Truist Foundation, other Private Foundations, and Private Donors.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>If funding is not approved by Fluvanna County, SERCAP's Programs and Services will still be able to operate across the Commonwealth of Virginia, however SERCAP will have less funding to support projects in Fluvanna County, and as a result some citizens may go without needed water/wastewater services if SERCAP has already obligated the funds available for the year, forcing individuals onto the waiting list. Potentially citizens may go without water, wastewater, and/or critical housing repairs for several months before additional funds become available.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>SERCAP's programs and services provide water and wastewater infrastructure services to the communities the organization serves. Infrastructure is an appropriate use of taxpayer dollars as it impacts all citizens of a given area, improving Quality of Life, Environmental Health, and Economic Self-sufficiency. Water and wastewater services are especially important because water is a necessity and if clean, safe drinking water is not available then it can cause citizens to become sick, or even force people out of the area causing a decrease in tax revenue, and even economic depression in an already rural community. Strong water/wastewater infrastructure and reliable access to clean, safe drinking water encourages citizens to remain, small businesses to open, and even longer term economic growth that would not be possible without strong water/wastewater infrastructure.</p>				



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



Hope F. Cupit, CPA
President & CEO

Walter Fleming
Board Chair

November 15, 2023

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

Dear Ms. Melton,

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

During the 2022/2023 Program Year, SERCAP invested over \$2.6 million into projects throughout rural Virginia. In the recent past, SERCAP has invested over \$118,000.00 into multiple housing and loan fund projects in Fluvanna County, that have positively impacted low-income residents of the County. A commitment of funds for FY2025 will enable SERCAP to continue serving Fluvanna County by increasing the number of water, wastewater, housing, and/or community development projects implemented in the County. SERCAP delivers infrastructure projects which have a long-lasting impact on the Quality of Life, Environmental Health, and Economic Self-sufficiency of the residents of Fluvanna County, and the County at-large.

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

Sincerely,

Timothy B. Cotton

Timothy B. Cotton
Planning Manager
SERCAP

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Shelter for Help in Emergency	\$ 12,000	\$ 11,575	\$ -
Address:	PO Box 1013 Charlottesville, VA 22902	Contact E-mail:	mshifflett@shelterforhelpinemergency.org ; sellis@shelterforhelpinemergency.org	
Contact:	Melissa Shifflett	Contact Phone:	434-963-4676, Ext 2	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Residential Client Services	\$ 6,000	\$ -	\$ -
Program 2:	Outreach and Community Services	\$ 6,000	\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>Funding will be used to support the extensive array of Shelter services provided to victims of domestic violence: 24-hour hotline (which serves as a bridge to other Shelter services and is a critical step on a path to a violence-free life), emergency safe shelter in our residential facility, individual and/or group counseling, legal advocacy, court accompaniment, and children's programs. Services focus on healing the damage inflicted by abuse, restoring a victim's sense of self-efficacy and hope, providing safety, encouraging positive relationships and social connection, promoting good physical and emotional health, assisting access to community resources including employment assistance and housing, and ensuring that children feel safe and are able to succeed in school. Our Outreach and Community services team reaches individuals experiencing DV who need supportive services and information, but do not need or request the safety of our residential facility. The Lethality Assessment Program (LAP) works with local police and sheriff departments, connecting high risk victims of DV with a hotline advocate to provide immediate support, safety planning, information and referral at the scene of a DV incident. The Fluvanna County Sheriff's Office and Lake Monticello Police Deptment both actively participate in the LAP program, enabling greater access to services for high risk victims of domestic violence in Fluvanna County. The Prevention Services program reaches into our local schools and youth groups providing education and support to the area's child and teen population, utilizing evidence-based curriculum and activities to engage youth and enable them to identify abusive behaviors & understand that there are alternatives to violence. This program seeks to address the need to educate and support our community to move beyond intervention services into preventative action.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Shelter for Help in Emergency	\$ 12,000	\$ 11,575	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Our programs are supported with funding from each jurisdiction in Planning District 10: City of Charlottesville, Counties of Albemarle, Fluvanna, Greene, Louisa, and Nelson. We also receive federal & state funding from the Virginia Department of Social Services, Department of Criminal Justice Services, and the Office on Violence Against Women. We apply for and receive various small grants from foundations and/or corporations also. Financial support from the community, including individuals, organizations, and corporations, plays a very significant role in our budget as well. Typically we sponsor multiple events and activities each year to raise community awareness of domestic violence and increase funds for our programs by way of donations at these events.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Public health and safety are core, essential provisions for local government. The Shelter is well-positioned to address these for Fluvanna County in a cost-efficient and effective way. Fluvanna County government funds are a critical resource to the Shelter enabling us to extend our programs and services to the whole of Fluvanna County. Domestic violence takes a significant toll on individual lives and the community as a whole not only in terms of well-being, but also with regard to financial burdens and resources. Left unaddressed, the impact of DV in the community spreads across a wide variety of resources. The County experiences cost savings by working with an established group such as the Shelter whose expertise is centered on family safety and well-being. The provision of trauma-informed comprehensive services through the Shelter offers a specialized, cost-effective and affordable response to DV.</p> <p>The Shelter's program provides both individual and community cost saving benefits on a short and long-term basis. Our Residential Program offers immediate refuge from actual or imminent assault helps women avoid additional assaults and homelessness, reducing the number of DV crimes and resulting injuries that occur. This reduces the need for police, court, corrections and health system interventions. The provision of safe shelter in times of acute crisis and emergency serve to protect against not only repeated abuse and injury, but also from loss of life. For children who witness violence in their homes, our residential program offers a stable and supportive environment where both mother and child can be safe and start a process of healing to halt a cycle of generational violence. Trauma-informed counseling and support offers a significant benefit to both the individual and community by providing support services to low-income residents, who would otherwise be unlikely to obtain these services or be adding to the already substantial mental health waiting list. Shelter services reduce the level of stress and injury that contribute to a substantial loss of work productivity. Decreased productivity ultimately leads to loss of wages and loss of employment, and with it the subsequent decline in tax revenue. Through our rural advocacy and support services, we provide an invaluable resource to victims during court appearances, decreasing reliance on court personnel for information and assistance. Interventions provided through our programs serve to reduce the potential need for later long-term, high-cost services such as mental health interventions, health care, repeat law-enforcement response and juvenile justice interventions. Your support for these services is vital to the Shelter and will ensure a sustained and comprehensive response to victims of domestic violence in Fluvanna County.</p>				
Section 6 - ADDITIONAL INFORMATION				

During FY23, the Shelter received 79 calls to our 24-hour emergency hotline from Fluvanna County residents. Emergency shelter was provided to 17 residents of Fluvanna, for a total of 409 nights of safety. Transitional Housing was provided for 3 Fluvanna County residents for 1460 nights of safe shelter. Support services were provided on an outreach basis to 13 additional clients from Fluvanna who didn't want or need emergency shelter, but did access some of the other Shelter services such as court accompaniment, legal advocacy, counseling, etc. The Lethality Assessment Program (LAP) in Fluvanna resulted in nearly 90% of DV victims being identified as high danger based the LAP screening tool and/or law enforcement concern, which resulted in calls to our 24-hour hotline from the officer and/or victim at the scene of the DV incident.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ 10,000	\$ -
Address:	265 Turkey Sag Trail, Suite 102, P.O. Box 210, Palmyra, VA 22963	Contact E-mail:	fluvannaartsnews@gmail.com	
Contact:	Sharon Harris	Contact Phone:	434-962-8431	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:			\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>FCAC has served Fluvanna since its founding in 1992. Funds are used to support our mission to promote the arts and cultural enrichment for our community. We offer affordable and accessible programs at the Carysbrook Performing Arts Center which we renovated, provided technical equipment for, and continue to update and maintain. We present arts and cultural programs that are varied, diverse, affordable, and accessible to enrich our community while facilitating arts education and promoting Fluvanna to visitors as home to a performing arts center in which to enjoy arts events and programs.</p> <p>To make this all happen, funds are used to:</p> <ul style="list-style-type: none"> • plan, sponsor, present, and manage performances by touring and regional artists to bring new and diverse programs to the CPAC for the benefit of the community; • sponsor and present community arts and culture events, films, and activities; • support youth arts enrichment; • make upgrades to technical equipment used for our programs as well as by the County Board of Supervisors and Planning Commission; • provide technical direction, lighting and sound for events and maintain all sound, lighting, projection, and other technical equipment; • provide internet and phone access and update and maintain all technology necessary to manage the box office and provide customer service; • prepare the venue for and use after performances; • maintain the stage, stage curtains, scrim, seats, dressing rooms, and awning; • maintain the website and all social media; • publish and distribute a newsletter to promote the arts and advertise events to the community and to visitors to Fluvanna; • market and promote the arts, arts education, and cultural events, and promote Fluvanna as a community invested in cultural enrichment and an excellent place to live, visit, and do business, and advocate for arts and cultural enrichment for the community. 				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna County Arts Council	\$ 10,000	\$ 10,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Ticket sales provide a portion of the funds to support our programs. However, organizations like FCAC are expected to provide arts opportunities for underserved, under-resourced, and under-represented communities as a condition of receiving the creative community partnership matching grant. Thus, we remain committed to keeping our offerings affordable and accessible to individuals and families in Fluvanna. Additionally, audience numbers must be limited due to building access issues that result from our sharing of space with the Department of Social Services. As a result, we limit the number of tickets sold to ensure compliance with safety regulations in our entry/box office hallway. In addition to ticket sales, we seek funds with an annual donor campaign, apply for grants, and seek sponsors to help us serve our mission. However, community partnership grants are critical to the success of arts organizations in rural communities like ours, with a limited number of businesses to support vital community 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>Without county funds, which include a matching grant from the Virginia Commission for the Arts, we may be unable to provide our season of arts programming for the community. The support we receive from this community partnership grant is essential. We are a rural arts organization whose mission is to promote arts and cultural enrichment in an area where many of our residents have limited access to the many benefits of arts and cultural programs. With these funds, we are able to bring new and varied arts experiences and offerings by regional performers to the area and also ensure our programs are accessible and affordable for our community. These grants and community funds are critical to the success of arts organizations in rural communities like ours, with limited businesses to support these vital community programs. Community programs like ours benefit our citizens and establish Fluvanna as an ideal place to live, visit, and do business.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>For the past 31 years, the Fluvanna County Arts Council has served our community, promoted the arts and cultural enrichment, fostered arts education and broader access to the arts, drawn tourists and visitors to the community, and enhanced the quality of life for those of us living in and near Fluvanna County.</p> <p>Because of the Fluvanna County Arts Council, the County currently has a location to hold Board of Supervisors and Planning Commission meetings. FCAC raised funds through private donations and matching grants and took on much of the physical labor to renovate an auditorium that the County was using as a storage area. FCAC rebuilt the stage, replaced the seats removed by the County, purchased and installed a sound and lighting system, added the curtains, and installed heating, electrical, and plumbing systems and bathrooms. We continue to update and maintain the technical capacity of the Carysbrook Performing Arts Center. Most recently, we purchased and await delivery and installation of a digital light board and energy-saving LED stage lights.</p> <p>FCAC remains gratified that our efforts to establish a Performing Arts Center now mean that the public can participate in local government at a time when the County has no dedicated meeting space. However, sharing the space comes with challenges. Restrictions on our access to the auditorium and entryway and recent damage to our curtains and stage bring repair costs at a time when access limitations also limit our income capacity.</p>				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,921	\$ 13,921	\$ -
Address:	1001 Research Park Blvd, Suite 301, Charlottesville, VA 22911	Contact E-mail:	hcauthen@centralvirginia.org	
Contact:	Helen Cauthen, President	Contact Phone:	434-979-5610 ext 100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Regional Economic Development	\$ 13,921	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>CVPED is the public/private partnership that serves as the region's economic development organization and has as its mission to advance innovative strategies for regional economic prosperity. We are rolling out "Accelerate Central Virginia," our strategic plan for FY 2024 - FY 2028 with three major strategies. The first is to build national identity for the region as a premier location for business by marketing the region, attracting new businesses, supporting existing business retention and expansion, and serving as the region's liaison for Virginia Economic Development Partnership. The second area is facilitating regional collaboration including serving as the lead support organization for GO Virginia's Region 9 Council and assisting with the development of sites such as Fork Union Business Park. The third area is to attract, retain and align talent to strengthen our regional competitiveness. We have launched LivingCentralVA.com, a new website to promote Central Virginia as a wonderful place to "live, work and play," and TechLink Central VA, a new program to convince UVA students to start their careers in the region, retain community college students, and help our existing companies fill their tech-related job openings. CVPED staff also serve as "back office" support for your economic development efforts. Fluvanna County and the CVPED work collaboratively to foster economic growth, create and retain jobs for Fluvanna County's citizens and improve the tax base for essential county services.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Central Virginia Partnership for Economic Development	\$ 13,921	\$ 13,921	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>The Central Virginia Partnership receives funding from a variety of local sources including about 60 private sector companies, the University of Virginia, Piedmont Virginia Community College, Germanna Community College, and Fluvanna County and eight other localities. Fifty cents per capita is requested from each local government. For FY 2025, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2023: Fluvanna County - \$13,921; Albemarle County - \$57,747; Charlottesville - \$25,639; Culpeper County - \$27,044; Louisa County - \$19,862; Orange County - \$18,554; Greene County - \$10,582; Madison County - \$10,000; and Nelson County - \$10,000. (\$10,000 is the minimum.)</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Regional economic development is a long-term, strategic process; therefore, short-term effects of underfunding are difficult to measure. CVPED performs functions that benefit from multiple communities acting in unison, such as research and marketing. As a CVPED supporter, Fluvanna County is recognized as an important regional leader. Eric Dahl is CVPED's Treasurer/Secretary and serves on the the Executive Committee and Board of Directors and plays a key role in overseeing and setting policy for regional economic development. Jennifer Schmack is a strong member of our ED Partners team. Also, CVPED actively promotes the region and all of its localities when meeting with consultants and businesses. If Fluvanna County did not participate in the organization, the County would not be part of this marketing outreach. Without access to research and the professional economic development staff at CVPED, Fluvanna County would not be have access to important information that has been used to support existing businesses and strategically plan for the County's future.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>We greatly appreciate Fluvanna County's active participation and generous support. Thank you very much for your consideration of CVPED's FY 2025 request.</p>				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Community Investment Collaborative	\$ 16,735	\$ 13,125	\$ -
Address:	PO Box 2976 Charlottesville VA 22902	Contact E-mail:	rhaydock@cvsbdc.org	
Contact:	Rebecca Haydock	Contact Phone:	434-295-8198	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Central Virginia Small Business Development Center	\$ 16,735	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<p>Use of Funds is reimbursement of CV SBDC expenses for business and technical advisor work performed for Fluvanna County business owners and aspiring business owners, monthly office hours and program requested by the Fluvanna County Economic Development Office, attendance of business events and delivery of specialized programs. Fluvanna County's Small Business Development Center also performs additional work as requested, like applying for the U.S. Small Business Administration Portable Assistance Grant for Fork Union in 2023.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Community Investment Collaborative	\$ 16,735	\$ 13,125	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Total operating budget is approximatley \$540,000. Other funding sources include a \$75,000 anonymous donation, U.S. Small Business Administration subcontract award of \$118,342 and estimated municipal donations for 2024/25 totaling \$252,327 (includes \$30,000 in program income for specific municipalities.) Municipal sources include the City of Charlottesville and counties of Albemarle, Greene, Louisa, Culpeper, Madison, Nelson, Rappahannock, Fluvanna and Orange. We estimate an additional \$30,000 from a technical assistance grant received by our host, Community Investment Collaborative, ~\$30,000 in private funding, and \$10,000 in an additional program sponsorship. These funds total \$515,669; therefore, additional funding will be sought to meet the total budget need.</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>County visits and special programs would cease. CV SBDC would continue to respond to incoming requests and serve clients virtually; however, wait times may increase given the consistently high volume of requests for service from Fluvanna County.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The Central Virginia Small Business Development Center (CV SBDC) supports small businesses in our region with the following free services: 1) confidential 1:1 business and technical support, 2) over 60 webinars and seminars on business topics, 3) industry-specific market and financial research, 4) relevant business connections, 5) a twice monthly newsletter detailing information business owners need to know and access to financial and management information, and 6) an over 40 page website linking to tools and resources for business success. Details regarding service in Fluvanna County for 2022/23 were provided in the Fluvanna County Board of Supervisors presentation, given in October, 2023.</p>				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Virginia Career Works- Piedmont Region	\$ 5,569	\$ 4,965	\$ -
Address:	943 Glenwood Station Lane, Suite 103 Charlottesville, VA 22901	Contact E-mail:	smorton@vcwpiedmont.com	
Contact:	Sarah Morton, Executive Director	Contact Phone:	804-229-5627	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Virginia Career Works- Piedmont Region	\$ 5,569	\$ -	\$ -
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>)				

Virginia Career Works- Piedmont Region (VCW-Piedmont) is one of 14 Workforce Development Boards in the Commonwealth of Virginia committed to addressing workforce development needs and combating unemployment. We are committed to Empowering Our Region Through Collaborative Workforce Transformation. We envision a future where our region flourishes through dynamic workforce development connecting workers, and employers while promoting inclusive opportunities. Our mission is to revolutionize workforce development through unwavering dedication to focused programming and fostering collaboration among workers, employers, and community partners. Our strategy is designed to mitigate workforce gaps and barriers of local employers while leveraging resources to create a holistic workforce system that connects career-seekers with employers. As a convener, our role is to engage partners to cultivate this holistic approach by providing individuals with the resources and supportive services to help them overcome barriers and recognize their merit and worth to ensure self-sufficiency and financial resiliency. This strategy is aligned with the State Workforce Development goals and focuses on regional industry sectors. VCW-Piedmont recognizes that industry needs vary among employers; therefore, we assess and validate data gathered from outside sources with our local businesses to meet their specific workforce needs. Specifically, we use Target Markets Reports, Sector Strategies, Career Pathways, and GO Virginia Growth Plan to support employers with recruitment and retention strategies that build a sustainable and progressive workforce.

Goals and Objectives

- Employer engagement -industry mapping and research, establish industry advisory workgroups, comprising representatives from targeted sectors, to gather insights and guidance on workforce development strategies, and talent pipeline development.
- Focused Initiative – needs assessment and curriculum development, engage and mobilize a stable, competent, and prudent workforce to address the needs of business and industry. Leverage resources to create a workforce system that connects career-seekers and employers. Flexible learning modalities.
- Worker Engagement -Strengthen outreach and recruitment efforts to promote workforce services and stimulate career awareness. Employment placement supports, and personalized career counseling.
- Community Partnerships Foster new collaboration and strengthen relationships with partners (State Workforce Board, DARS, DSS, Adult Ed, VEC, PVCC, GCC, LFCC, and Economic Developers).
- Organizational Excellence

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Virginia Career Works- Piedmont Region	\$ 5,569	\$ 4,965	\$ -

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

The U.S. Department of Labor's Employment and Training Administration administers the Workforce Innovation and Opportunity Act (WIOA) programs. These programs assist eligible career seekers in participating in education and skills development activities (including occupational skills training and work experiences) to develop skills to obtain self-sufficient employment. The federal funding provided to VCW-Piedmont is limited in scope and does not provide comprehensive workforce development services throughout the region. Locality funds are requested each year from the region's jurisdictions to conduct activities that are not considered allowable expenditures under federal guidelines. At the request of the Council of elected officials, VCW-Piedmont requests 20 cents per capita from each locality. For FY 2025, those amounts are: Fluvanna 5,569, Albemarle County \$22,099, Charlottesville City \$10,255, Culpeper County - \$10,817; Greene County - \$4,233; Louisa County - \$7,945; Madison County - \$2,803; Nelson County - \$2,962; Orange County - \$7,421; Rappahannock County - \$1,478 and Fauquier County - \$14,707.

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

Virginia Career Works-Charlottesville Center saw an increase in visits from 3298 in FY22, to 6556 in FY23, and individual visits specific to Fluvanna for 319. Childcare and transportation continue to be the key rudiments impacting career seekers. The VCW-Piedmont team developed innovative strategies to serve career seekers and businesses by offering high-quality work-based learning opportunities for career seekers. This effort is funded by a GO Virginia Grant to encourage high school and community college scholars to explore light manufacturing and food and beverage manufacturing sectors. Additionally, VCW-Piedmont is collaborating with UVA on the SCHEV grant to attract and retain 4-year students to explore internships across the region. This body of work provides VCWP an opportunity to develop internship guides for businesses, students, and educators to promote high-quality work-based learning opportunities. We continue to encourage career seekers to seek alternatives to exploring their aspirations through virtual training platforms such as LinkedIn, micro training, and community college virtual platforms for occupational skills training, financial literacy, career readiness, and job search assistance to active career seekers. Additionally, VCW Piedmont serves on the Career Technical Education Advisory Council to ensure programs are aligned with industry needs as well as coordinating industry tours for high school youth. Although federal funds were supporting families and households, VCW-Piedmont continued to champion self-sufficiency by empowering career seekers and businesses to attend and navigate hiring events. Although we receive federal dollars to support education and training for career seekers, those monies were restricted due to eligibility requirements. Hence, locality funds are essential for FY 2025, to ensure the organization can continue to develop innovative strategies for businesses and career seekers in Fluvanna County.

The Virginia Career Works Council, which is comprised of local elected officials from each locality, including the Honorable Tony O'Brien from Fluvanna County, would designate how the locality allocation is used to ensure the funding is appropriate and beneficial.

Section 6 - ADDITIONAL INFORMATION

PERFORMANCE MEASURES

VCW-Piedmont continues to focus on the number of participants served, the number of initial and continuing visits to the Comprehensive and Affiliate One-Stop Centers in the region, the localities in which participants reside, and the number of job placements and hires associated with business services. Customer Satisfaction Surveys are completed by participants and are used to evaluate customer satisfaction, service delivery, and the development of new programs.

Virginia Career Works-Piedmont Region has two governing bodies: (1) the VCW-Piedmont Council comprised of local elected officials from each locality; and (2) the Piedmont Workforce Development Board which includes 23 private and public sector representatives. Supervisor Tony O'Brien serves as the elected official on the Council. Federal funds received from the U. S. Department of Labor for the Workforce Innovation and Opportunity Act (WIOA) programs are the primary funding source for the Virginia Career Works. The federal funds, however, are substantially restrictive for specific services.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna Leadership Development Program (FLDP)	\$ 1,000	\$ 1,000	\$ -
Address:	51 Plum Ct., Palmyra, VA 22963	Contact E-mail:	misprint0949@gmail.com	
Contact:	Jackie Bland	Contact Phone:	703-307-1373	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:			\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>FLDP funds are primrily used for:</p> <ul style="list-style-type: none"> * Promotion for the program including flyers and banners, and newspaper ads * A kickoff-orientation session with food and beverages at the start of the program and a catered graduation dinner at class completion. BOS and School Board members are invited at no cost to them. * Snacks at in-person sessions * An all-day county bus tour including bus rental, driver, and lunch. * Duplication of class materials including a class directory. * Licenses and subscriptions for website, Zoom, Dropbox and other software. * Equipment needs. 				

		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna Leadership Development Program (FLDP)	\$ 1,000	\$ 1,000	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
FLDP tuition is \$75 to cover costs for each student.				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>This program, now in its 21st year, provides a great orientation to Fluvanna County citizens about our governance, history, tourism, economic development, community services, businesses and planning. More than 375 citizens have participated in the program and then proceeded to engage with local roles in government (as employees or volunteers) and with local non-profits. FLDP provides a gateway for citizens to understand how and why they should get involved and serve the community. We anticipate graduating 24 students in late March 2024.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>THE FLDP Steering Committee develops the program each year and committee members are all graduates. Annually, FLDP accounts are audited with no issues. FLDP regularly surveys students to get feedback on each session so the Committee can make any necessary adjustments to the program going forward.</p> <p>Without County assistance we would have to raise the tuition substantially and we would likely have difficulty securing speakers for each of the 20 sessions that run from August till the end of March.</p>				

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna Chamber of Commerce	\$ 6,000	0.00	\$ -
Address:	P.O. Box 93 Palmyra, VA 22963	Contact E-mail:	cmonfalcone@mag-cpas.com	
Contact:	Christina Monfalcone	Contact Phone:	434-971-7255	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	The Fluvanna Chamber Directory/Guide 2025	\$ 4,500		\$ -
Program 2:	Business bootcamp seminar to replace SBDC's resources	\$ 1,500	\$ -	\$ -
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 Fluvanna Chamber Guide serves as an introduction to the county for current and prospective residents and businesses. >The guide prides information for our business community as well as current and new residents in our community. >Information included within the guide include the following: public and private schools, government services, utilities, transportation services, health care, community organizations, churches and more. >We are looking to also modernize the guide by offering an online version in the coming year. >The cost of printing the guide has nearly doubled just in the way of paper cost from 2021 to current. >The Chamber office has become a place to gather information about the county and area as a whole, we hope to help provide that information via an electronic or printed version of the guide. >We plan to disperse this year's guide during community events, as well as making in person visits to our businesses to promote the importance of the Chamber's mission. > The Business Bootcamp would cover a variety of topics to guide start up and fledging businesses toward using their future plans for the business to make solid choices for the present. Topics would include entity selection, recordkeeping, local taxes, federal/state tax obligations, retirement planning, paying yourself first and general monitoring of KPIs. The recent reduction of SBDC resources will leave a gap in the community resources for small businesses.</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Fluvanna Chamber of Commerce	\$ 6,000	\$ -	\$ -

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

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

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

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

Section 6 - ADDITIONAL INFORMATION

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 2,860	\$ -
Address:	1150 River Road, Suite 1, Charlottesville, VA 22901	Contact E-mail:	exec@rivannariver.org	
Contact:	Lisa Wittenborn, Executive Director	Contact Phone:	434-977-4837	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Water Quality Monitoring Program	\$ 5,000	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>RCA coordinates volunteer water quality monitoring programs throughout the Rivanna River Watershed, including in Fluvanna County. RCA is the only nonprofit in Virginia certified at the highest level of data quality (Level III) by the VA Department of Environmental Quality (VADEQ) for both bacteria and benthic macroinvertebrate monitoring. RCA (formerly StreamWatch) has conducted benthic monitoring since 2003 and currently samples 50 representative sites twice annually throughout the Rivanna River Watershed. Twelve of these sites are in Fluvanna County. RCA has monitored E. coli bacteria levels since 2012 and currently samples 21 long-term sites monthly and/or weekly. Two of RCA's bacteria sites are located at the Palmyra and Crofton boat launches. In FY23, RCA began sampling bacteria levels at Palmyra every week during the summer. RCA reports bacteria levels to the public to help protect the health of recreational river users. RCA's River Stewards also collect chemical data at sites along the mainstem of the Rivanna River.</p> <p>RCA generates a significant amount of useful data for a minimal investment of resources by integrating trained volunteers into the monitoring program. Many volunteers come from Fluvanna County and receive advanced training in monitoring and laboratory techniques. RCA's data are equivalent in quality to data collected by VADEQ and are used by localities, the public, community partners, VADEQ, and USEPA for many essential water quality tracking, decision-making, and problem-solving functions.</p> <p>The funding requested from Fluvanna County will support RCA's monitoring program, helping cover required supplies, equipment, and other direct program costs. With this support, RCA and its volunteers will be able to:</p>				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Rivanna Conservation Alliance	\$ 5,000	\$ 2,860	\$ -

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

The Rivanna Conservation Alliance has nine formal partners and a Science Advisory Committee to assist the organization with the Water Quality Monitoring Program: the Counties of Fluvanna, Albemarle, and Greene; the City of Charlottesville; the Rivanna River Basin Commission; the Rivanna Water and Sewer Authority; The Nature Conservancy; the Thomas Jefferson Soil and Water Conservation District; the Thomas Jefferson Planning District Commission; and the University of Virginia.

The City of Charlottesville, the Counties of Albemarle and Fluvanna, Rivanna Water and Sewer Authority, the Virginia Environmental Endowment, the University of Virginia, the Virginia Department of Environmental Quality, and a private foundation all support the program financially. Other partners provide significant in-kind contributions and technical support.

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

Consistent funding is essential to the viability of this program and the important service it provides to Fluvanna County, the public, and other partners. A reduction in funding would require RCA to cut back the number and frequency of sites monitored and the communication of collected data to those who need it. The amount of important information flowing to the localities, community partners, and the public would be reduced. Data would be lacking for watershed cleanup plans. Our community's long-term stream health dataset would be disrupted at a time that it is becoming even more important to track environmental changes. Additionally, the public would lack information about dangerous E. coli levels at swimming areas in the Rivanna River, including at Palmyra.

RCA's request of \$5,000 represents less than 4% of the monitoring budget for FY 2025. Fluvanna County's FY24 contribution of \$2,285 represents less than 2% of the FY 2024 monitoring budget. In contrast, 20% of RCA's monitoring effort is directed to Fluvanna County sampling sites. A lack of funding by Fluvanna County could potentially compromise RCA's ability to continue providing water quality data to Fluvanna County, the Rivanna Watershed community, VADEQ, and the public.

Section 6 - ADDITIONAL INFORMATION

RCA appreciates the increase in support provided by Fluvanna County in FY24 from \$2,175 to \$2,285. RCA's Water Quality Monitoring Program is managed by a full-time professional staff scientist. They work in close collaboration with VADEQ and RCA's Board of Directors and Science Advisory Committee to ensure that data collection, analysis, interpretation, and reporting is sound, rigorous and meets the scientific standards. RCA's Benthic and Bacteria Monitoring Programs maintain Quality Assurance Project Plans, approved by VADEQ. Twice per year, staff members from VADEQ verify the quality of RCA's sampling protocols and lab identification. The RCA Science Advisory Committee and local partners review the data, sites, and procedures as needed, and VADEQ reviews the database annually.

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Thomas Jefferson Planning District Commission	\$ 42,030	\$ 42,030	\$ -
Address:	401 E. Water Street, Charlottesville, VA 22902	Contact E-mail:	cjacobs@tjpd.com	
Contact:	Christine Jacobs, Executive Director	Contact Phone:	434-979-1597	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	TJPDC Per Capita Member Assessment	\$ 18,376	\$ -	\$ -
Program 2:	Legislative Liaison/Legislative Services	\$ 11,137	\$ -	\$ -
Program 3:	RideShare	\$ 3,999	\$ -	\$ -
Program 4:	Solid Waste	\$ 1,370	\$ -	\$ -
Program 5:	Rivanna River Basin Commission	\$ 1,897	\$ -	\$ -
Program 6:	Regional Housing Partnership	\$ 5,250	\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)				
<ul style="list-style-type: none"> Per Capita Member Assessments: Per Capita member assessments are based on the most recently published population figures from the Weldon Cooper Center (Fluvanna population: 27,843) and the per capita rate of \$0.66, as approved by the TJPDC Commission in their October 5, 2023 meeting. Member assessments provide the required match for rural transportation and the Chesapeake Bay Watershed Program and fund both regional and direct local assistance for Fluvanna County. Per Capita Assessments - Legislative Liaison: The Legislative Liaison assessment is based on the per capita rate of \$0.40, and proportionately funds the regional staff position housed at and supervised by the TJPDC. Through the TJPDC Legislative Services Program, the interests and positions of the region's localities are represented to the state legislature and policymakers. Much of this occurs at the winter session of the General Assembly, but also in the offseason when legislative-related study committees of interest to local governments are monitored, and local officials are provided with regular updates. RideShare: RideShare is the region's Travel Demand Management (TDM) program. RideShare services provided include carpool and vanpool matching, a toll-free commuter information line, Park & Ride lot marketing/development/inventory, a neighborhood trip reduction program, a Guaranteed Ride Home Program, and customized planning for employers to improve commuter choices for employees. Two of the region's 20 Park & Ride lots are located in Fluvanna. Solid Waste: The TJPDC prepares, updates, and monitors the Regional Solid Waste Management Plan, and submits the annual recycling report to fulfill state regulations on behalf of localities in the Solid Waste Planning Unit-SWPU (comprised of Albemarle, Fluvanna, and Greene Counties and the City of Charlottesville). Rivanna River Basin Commission (RRBC): The RRBC provides guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin. The RRBC serves as a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. Regional Housing Partnership: The TJPDC staffs the Central Virginia Regional Housing Partnership (RHP), a 21-member advisory board made up of members from the six member jurisdictions, the nonprofit sector, the public sector, and citizen representatives. The RHP facilitates regional coordination to ensure access to housing for all. From 2020 to present, the RHP has been able to leverage more than \$6.4 million in additional housing-related resources for the region (to include administering \$1.8M in Emergency Rent and Mortgage Relief (2020-2021), administering a \$2M VA Housing grant award to develop a minimum of 20 new affordable housing units in the region, and administering a \$2.4 million HOME-ARP program). The RHP includes a total request of \$50,000 from all 6 localities to support staffing for the RHP, distributed among the jurisdictions on the basis of population. 				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Thomas Jefferson Planning District Commission	\$ 42,030	\$ 42,030	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<ul style="list-style-type: none"> • Per Capita Member Assessments: In addition to Fluvanna County's \$18,376, other per capita member assessments include: Albemarle County - \$76,2271, City of Charlottesville - \$33,843, Greene County - \$13,969, Louisa County - \$26,219, and Nelson County - \$9,777. • Per Capita Assessments - Legislative Liaison: This position is funded entirely by the localities at a per capita rate of \$0.40. Other assessments include: Albemarle County - \$46,198, City of Charlottesville - \$20,511, Greene County - \$8,466, Louisa County - \$15.890, and Nelson County - \$5,925. • RideShare: Other funds for RideShare include a \$139,358 grant from the VA Department of Rail and Public Transportation (DRPT) and local match contributions from the other five localities to include: Albemarle County - \$15,876, City of Charlottesville - \$7,331, Greene County - \$2,997, Louisa County - \$5,274, and Nelson County - \$2,335. • Solid Waste: Other localities in the Solid Waste Planning Unit provide the following: Albemarle County - \$5,560, City of Charlottesville - \$2,540, and Greene County - \$1,030. • Rivanna River Basin Commission: Other localities in the RRBC provide the following: Albemarle County - \$6,210, City of Charlottesville - \$1,337, and Greene County - \$1,056. • Regional Housing Partnership: Other local funds for the RHP will be requested from the other five localities in Region 10 to include: Albemarle County - \$21,310, City of Charlottesville - \$9,550, Greene County - \$3,905, Louisa County - \$7,110, and Nelson County - \$2,875. Additionally, contributions from private, nonprofit partners and grants totaled \$15,000 in FY23. State and Federal funding for this program are provided on a project-specific grant basis. 				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Local funds provide required matches for federal and state funding for transportation programs (Rural Transportation and RideShare) and proportionately fund the Solid Waste program, Legislative Liaison, RRBC, and Regional Housing Partnership. A reduction from the requested amount for Fluvanna County would create inequities between the six member localities. The allocation of assessments by population among the six localities is intended to create equitable distribution of costs for TJPDC services. Reduction in funding of the General Per Capita would prevent participation by Fluvanna on the Commission Board per the TJPDC by-laws.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>The TJPDC administers several regional programs that directly benefit Fluvanna County for which we do not charge an additional assessment. These include the HOME Investment Partnership, HOME-ARP administration, the Housing Preservation Grant (HPG), and administration of the Virginia Telecommunications Initiative (VATI) grant program. Further, the TJPDC administers the Blue Ridge Cigarette Tax Board on behalf of the participating jurisdictions, to include Fluvanna County and expects to complete a Regional Comprehensive Economic Development Strategy and a Regional Transit Governance Study in FY24. Finally, the TJPDC, with support from Fluvanna County, will develop a multi-jurisdictional Comprehensive Safety Action Plan as a part of the USDOT's Safe Street and Roads for All program.</p> <p>The projected FY25 TJPDC agency balanced budget includes \$52,919,509 in revenues and expenditures, to include: \$48,483,123 in federal revenues (\$46 million of which is associated with the VATI Broadband Program), \$960,678 in state revenues, \$3,255,297 in project-specific local revenues (\$2,659,620 of which is associated with the Blue Ridge Cigarette Tax Board), \$178,411 in local per capita membership revenues, and \$42,000 in miscellaneous revenues (bank interest and space rental). <u>Total local revenues account for 6.5% of the TJPDC's total budget, representing a return on investment of \$14.41 for each local \$1.00 contributed to the TJPDC.</u></p>				



November 10, 2023

Ms. Tori Melton, Director of Finance
Fluvanna County
132 Main Street, PO Box 540
Palmyra, Virginia 22963

Re: Fiscal Year 2025 Funding Request from TJPDC

Dear Ms. Melton:

Please find enclosed the annual funding request for the regional and local services provided to Fluvanna County by the Thomas Jefferson Planning District Commission. We have included the items requested in your email of October 20, 2023 and offer a copy of our annual financial audit should you want it.

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

Thank you again,

A handwritten signature in black ink that reads "Christine EB Jacobs".

Christine EB Jacobs
Executive Director

Enclosures

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

Section 1 - AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Thomas Jefferson Soil & Water Conservation District	\$ 22,947	\$ 22,947	\$ -
Address:	705 Dale Avenue, Charlottesville, VA 22903	Contact E-mail:	anne.coates@tjswcd.org	
Contact:	Anne Coates and Amy Moyer	Contact Phone:	C: 805-455-2820 / O: 434-975-0224 x100	
Section 2 - FUNDING REQUESTS BY PROGRAM AREA		FY25 Prog Rqst	FY25 COAD	FY25 BOS
Program 1:	Non-Point Source Pollution Control Services	\$ 22,947	\$ -	\$ -
Program 2:			\$ -	\$ -
Program 3:			\$ -	\$ -
Program 4:			\$ -	\$ -
Program 5:			\$ -	\$ -
Program 6:			\$ -	\$ -
Program 7:			\$ -	\$ -
Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>)				
<p>100% of the funding from Fluvanna County is used to support staff for the following services within our non-point source pollution control program. (Details provided on "TJSWCD Programs" tab/sheet.) This support is often used as matching contributions for grants awarded to the TJSWCD. Services include:</p> <ul style="list-style-type: none"> - Agricultural technical assistance - Implementation/administration of agricultural cost-share programs - Education & outreach - Support and administrative services for elected Directors - Residential and development-related technical assistance - Implementation/administration of cost-share program for non-agricultural conservation practices - Implementation/administration of TJSWCD Easement Program - General natural resource-related information & technical assistance to citizens, local staff, and public officials 				

AGENCY INFORMATION		FY25 Total Rqst	FY25 COAD	FY25 BOS
Agency:	Thomas Jefferson Soil & Water Conservation District	\$ 22,947	\$ 22,947	\$ -
Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)				
<p>Virginia Department of Conservation & Recreation: FY24 committed \$1,059,609 for Operations and Technical Assistance and \$5,491,913 in Cost-Share funding for Agricultural BMPs Implementation.</p> <p>Albemarle County: FY24 committed \$134,853, plus contracts for MS4 program support and ACAP.</p> <p>Louisa County: FY24 committed \$52,705. Nelson County:</p> <p>FY24 committed \$34,067.</p> <p>City of Charlottesville: FY24 committed \$13,440, plus contract for CCAP.</p> <p>Other grants as available.</p>				
Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)				
<p>Fluvanna County's contribution to the District is returned many times over through our success in acquiring funding from other sources such as agricultural cost-share funds and other grants. This funding cannot be utilized effectively without adequate staff to administer and implement these conservation programs. This funding would not be available without local matching contributions. For FY24, we received state cost-share funding to implement agricultural and residential best management practices throughout our SWCD. It is projected that we will continue to receive a high level of funding through FY25. We need sufficient resources to maintain a trained and professional staff to provide landowners with technical and financial assistance. If unfunded or underfunded, we will continue to prioritize our staff resources to best support the services and localities from which we have adequate funding. It should be noted that every locality in Virginia is responsible for a portion of the required improvements to the Chesapeake Bay. With our ability to leverage funds, and with our long-standing technical capabilities, our services are likely the most cost-effective way to achieve these goals on the local level.</p>				
Section 6 - ADDITIONAL INFORMATION				
<p>Agricultural and residential conservation work reduces pollution in runoff flowing to local waterways and, ultimately, to the Chesapeake Bay. Detailed information for all of the services of the TJSWCD and their benefits are described on the "TJSWCD Programs" tab/sheet in this packet. Quantitative summaries of accomplishments from 1998 through FY23 have been included with this budget request. The TJSWCD has been, and will continue to be, a resource for information, technical assistance, and support to citizens, local staff, and public officials regarding the Chesapeake Bay initiatives and other water quality concerns.</p>				

MISCELLANEOUS NON DEPARTMENTAL											
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		36,757	81,579	38,035	35,189	1,183,968	291,615	1,013,395	956,569		
401100	FULL-TIME SALARIES & WAGES	0	0	0	0	825,797	0	421,825	421,825		Pay Plan Wedge
402210	VRS	0	0	0	0	0	0	93,352	93,352		VRS rate reduction
402300	MEDICAL INSURANCE	0	3,679	0	0	61,556	0	193,218	136,392		Health Ins
402700	WORKER'S COMPENSATION	0	0	0	0	5,000	0	0	0		
403100	PROFESSIONAL SERVICES	36,757	43,403	38,035	35,189	45,000	45,000	45,000	45,000		DSS Special Welfare
405860	CONTINGENCY GRANTS	0	0	0	0	0	0	0	0		
405870	BOARD CONTINGENCY	0	34,497	0	0	146,615	146,615	150,000	150,000		
405880	PERSONNEL CONTINGENCY	0	0	0	0	100,000	100,000	110,000	110,000		
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0		
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0		

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

SCHOOLS

ACCOUNTS FOR: SCHOOLS			FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED	FY24 YTD	FY25 CO ADMIN
15 REVENUE USE MONEY/PROPERTY										
25100015	319521	RENTAL OF GENERAL PROPOERTY	12,144	12,739	2,239	9,157	27,011	0	16,137	0
TOTAL	REVENUE USE MONEY/PROPERTY		12,144	12,739	2,239	9,157	27,011	0	16,137	0
16 CHARGES FOR SERVICES										
25100016	319200	TUITION	10,922	11,344	11,008	16,026	15,921	0	15,672	0
TOTAL	CHARGES FOR SERVICES		10,922	11,344	11,008	16,026	15,921	0	15,672	0
18 MISCELLANEOUS REVENUE										
25100018	319609	DONATIONS	0	0	0	0	1,000	0	0	0
25100018	318610	STUDENT TRANSPORT	1,410	917	0	3,026	489	0	1,676	0
25100018	318940	PVCC	0	0	0	0	0	0	0	0
25100018	318950	VASS	0	0	0	0	0	0	115,206	0
25100018	319120	PREP	835,324	597,036	85,000	85,000	89,250	0	0	0
25100018	319831	EXPENDITURE REFUNDS	11,116	15,697	12,053	18,502	17,560	0	14,431	0
25100018	319905	SALE OF SALVAGE AND SURPLUS	4,717	15,971	920	22,088	24,253	0	2,549	0
25100018	319910	OTHER LOCAL	0	0	0	0	0	0	0	0
25100018	319911	OTHER	276,390	79,320	133,296	65,960	70,126	473,429	15,751	450,000
TOTAL	MISCELLANEOUS REVENUE		1,128,956	708,941	231,269	194,575	202,678	473,429	149,613	450,000
19 RECOVERED COSTS										
25100019	340000	INSURANCE RECOVERY	5,638	0	54,441	16,541	11,915	0	15,319	0
TOTAL	RECOVERED COSTS		5,638	0	54,441	16,541	11,915	0	15,319	0

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
25100024	324420	NATIONAL BD CERTIFIED TEACHER	2,500	2,500	2,500	2,500	2,500	0	2,500	0
25100024	324450	SOL ALGEBRA READINESS	2,885	29,333	32,594	34,806	38,549	0	0	0
25100024	324451	VA WORKPLACE READINESS SKILLS	1,527	1,748	1,801	1,296	1,198	0	0	0
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0	0	0
25100024	324453	VIRTUAL VIRGINIA	0	0	0	0	0	0	0	0
25100024	324454	COMPENSATION SUPPLEMENT	0	585,827	0	655,227	660,849	0	853,618	0
25100024	324602	BRVGS G EVALUATION	0	0	0	0	0	0	0	0
25100024	344010	VPSA	388,000	52,000	394,370	52,000	52,000	0	0	0
TOTAL	STATE - CATEGORICAL AID		21,209,052	21,648,553	23,202,043	23,685,062	27,415,005	28,426,902	13,261,761	29,323,482
33 FEDERAL - CATEGORICAL AID										
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	0	2,494,800	0	2,494,800
25100033	332010	ADULT LITERACY 84.002	0	0	0	0	0	0	0	0
25100033	332020	TITLE I 84.010	395,321	357,481	384,878	349,690	508,800	0	0	0
25100033	332021	ARRA FED IMPROV. 84.388	0	0	986,990	2,020,204	2,054,843	0	35,238	0
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0	0	0
25100033	332050	TITLE II PART D	0	0	0	0	0	0	0	0
25100033	332190	TITLE VI-B SP. ED. 80.027	820,633	685,755	451,497	905,623	1,004,623	0	97,466	0
25100033	332195	ARRA IDEA V-IB FLOW THRU 84.	0	0	0	0	0	0	0	0
25100033	332197	ARRA STATE FISC STABILIZATION	0	0	0	0	0	0	0	0
25100033	332240	CARL PERKINS 84.048	47,172	29,959	62,113	53,104	49,147	0	0	0
25100033	332260	TITLE II EMSEA 84.164	0	0	0	0	0	0	0	0
25100033	332270	TITLE II PART A 84.367	75,486	74,990	72,627	88,918	86,334	0	0	0
25100033	332275	TITLE III LTD ENGLISH 84.365	8,349	5,155	4,141	6,835	6,612	0	0	0
25100033	332280	TITLE IV	0	32,849	28,151	24,709	34,899	0	0	0
25100033	332340	PRESCHOOL HANDICAP 84.173	18,149	20,529	21,497	26,969	29,742	0	0	0
25100033	332500	CARES - ESSER	0	0	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID		1,365,110	1,206,718	2,011,893	3,476,053	3,774,999	2,494,800	132,703	2,494,800
90 NON REVENUE SOURCES										
25100090	340100	TRANSFER FROM GENERAL FUND	16,494,153	16,473,020	17,305,260	17,341,758	17,718,207	21,928,526	0	21,928,526
TOTAL	NON REVENUE SOURCES		16,494,153	16,473,020	17,305,260	17,341,758	17,718,207	21,928,526	0	21,928,526
TOTAL	SCHOOL		40,225,975	40,061,314	42,818,153	44,739,172	49,165,736	53,323,657	13,591,205	54,196,808

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
CAFETERIA REVENUE			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
18	MISCELLANEOUS REVENUE					As of 1.24.24	-	-		
25200018	319911	OTHER	767,886	582,953	37,612	99,171	697,812	2,125,775	117,068	2,125,775
TOTAL	MISCELLANEOUS REVENUE		767,886	582,953	37,612	99,171	697,812	2,125,775	117,068	2,125,775
24	STATE - CATEGORICAL AID									
25200024	324000	STATE REVENUE RECEIVED	27,512	26,000	17,980	94,628	60,507	0	0	0
TOTAL	STATE - CATEGORICAL AID		27,512	26,000	17,980	94,628	60,507	0	0	0
33	FEDERAL - CATEGORICAL AID									
25200033	333000	FEDERAL REVENUE RECEIVED	643,553	629,670	1,312,556	1,982,243	1,093,511	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID		643,553	629,670	1,312,556	1,982,243	1,093,511	0	0	0
TOTAL	CAFETERIA REVENUE		1,438,951	1,238,623	1,368,148	2,176,042	1,851,831	2,125,775	117,068	2,125,775
CAFETERIA EXPENDITURES										
24	STATE - CATEGORICAL AID									
25268000	406002	FOOD SUPPLIES	1,335,287	1,356,467	1,083,539	1,709,695	2,021,945	2,125,775	0	2,125,775
TOTAL	STATE - CATEGORICAL AID		1,335,287	1,356,467	1,083,539	1,709,695	2,021,945	2,125,775	0	2,125,775
TOTAL	CAFETERIA EXPENDITURES		1,335,287	1,356,467	1,083,539	1,709,695	2,021,945	2,125,775	0	2,125,775

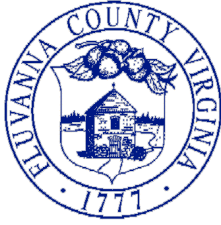
ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
						As of 1.24.24	-	-		
610	VSUP									
25161000	496000	INSTRUCTION	92	0	0	95	95	0	57,640	0
TOTAL	VSUP		92	0	0	95	95	0	57,640	0
620	INSTRUCTION									
25162000	496001	INSTRUCTION	30,136,318	32,456,420	32,456,420	35,097,613	37,980,163	43,908,580	17,045,347	44,781,731
TOTAL	INSTRUCTION		30,136,318	32,456,420	32,456,420	35,097,613	37,980,163	43,908,580	17,045,347	44,781,731
630	ADMIN/ATTENDANCE/HEALTH									
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,911,744	1,779,639	1,779,639	1,668,063	1,809,213	1,738,821	909,653	1,738,821
TOTAL	ADMIN/ATTENDANCE/HEALT		1,911,744	1,779,639	1,779,639	1,668,063	1,809,213	1,738,821	909,653	1,738,821
640	PUPIL TRANSPORTATION SERV									
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,740,488	2,848,784	2,848,784	3,011,844	3,459,564	3,011,128	1,645,917	3,011,128
TOTAL	PUPIL TRANSPORTATION S		2,740,488	2,848,784	2,848,784	3,011,844	3,459,564	3,011,128	1,645,917	3,011,128
650	OPERATION & MAINT SERV									
25165000	496004	OPERATION AND MAINT SERVICES	3,147,884	3,003,719	3,003,719	3,350,217	4,120,993	3,011,128	2,233,888	3,011,128
TOTAL	OPERATION & MAINT SERV		3,147,884	3,003,719	3,003,719	3,350,217	4,120,993	3,011,128	2,233,888	3,011,128
670	TECHNOLOGY									
25167000	496008	TECHNOLOGY	2,339,637	1,808,280	1,808,280	1,611,340	1,795,709	1,654,000	989,116	1,654,000
TOTAL	TECHNOLOGY		2,339,637	1,808,280	1,808,280	1,611,340	1,795,709	1,654,000	989,116	1,654,000
TOTAL	SCHOOL		40,276,071	41,896,842	41,896,842	44,739,173	49,165,643	53,323,658	22,823,921	54,196,810

DEBT SERVICE

DEBT SERVICE										
OBJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	EXPENDITURE DETAIL
TOTAL (WITH DEBT PLACEHOLDER)		9,075,040	8,960,800	8,931,437	9,179,165	10,050,599	8,955,047	8,955,047	8,955,047	
495999	DEBT PLACE HOLDER	0	0	0	0	841,818	841,818	841,818	841,818	
TOTAL (LESS DEBT PLACEHOLDER)		9,075,040	8,960,800	8,931,437	9,179,165	9,208,781	8,113,229	8,113,229	8,113,229	
495000	ADMINISTRATIVE FEES	19,164	19,337	21,214	16,414	24,000	24,000	24,000	24,000	
495027	2008 PIERCE PUMPING-KNTS STR	0	0	0	0	0	0	0	0	
495031	2008 PIERCE KENTS STORE INT.	0	0	0	0	0	0	0	0	
495040	2012 FIRE TRUCK - FRK UN PRIN	0	0	0	0	0	0	0	0	
495041	2012 FIRE TRUCK - FRK UN INT	0	0	0	0	0	0	0	0	
495050	2014 FIRE TRUCK PALMYRA - PRIN <2025>	45,000	50,000	50,000	50,000	55,000	60,000	60,000	60,000	
495051	2014 FIRE TRUCK PALMYRA-INT <2025>	14,385	11,607	9,738	7,175	4,485	1,538	1,538	1,538	
495052	2014 COURTHOUSE - PRIN <2026>	135,000	140,000	150,000	155,000	165,000	170,000	170,000	170,000	
495053	2014 COURTHOUSE- INT <2026>	51,709	44,087	38,181	30,366	22,166	13,582	13,582	13,582	
495054	2014 LIBRARY - PRIN <2022>	220,000	230,000	240,000	0	0	0	0	0	
495055	2014 LIBRARY - INT <2022>	28,075	18,937	6,150	0	0	0	0	0	
495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	1,163,885	1,179,587	1,195,500	1,211,628	1,227,973	0	0	0	
495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	72,315	56,614	40,701	24,573	8,227	0	0	0	
495058	2017 ENERGY PERFORMANCE - PRIN <2033>	478,320	483,893	489,530	495,233	501,002	506,839	506,839	506,839	
495059	2017 ENERGY PERFORMANCE - INT <2033>	260,184	241,517	220,839	203,528	184,201	164,649	164,649	164,649	Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.
495062	2021 EQUIPMENT LEASE PURCHASE - PRIN <2032>	0	0	0	324,261	549,928	557,463	557,463	557,463	
495063	2021 EQUIPMENT LEASE PURCHASE - INT <2032>	0	0	0	41,410	63,463	55,877	55,877	55,877	
SUBTOTAL COUNTY		2,488,037	2,475,579	2,461,852	2,559,588	2,805,445	1,553,948	1,553,948	1,553,948	
495001	MIDDLE SCH VPSA 1996A - PRIN	0	0	0	0	0	0	0	0	
495004	VPSA 1999 SERIES CENTRAL PRIN <2020>	50,000	0	0	0	0	0	0	0	
495005	LITERARY LOAN 1999-CENTRAL	0	0	0	0	0	0	0	0	
495006	G O SCH BONDS 2005A PRIN <2026>	335,009	340,997	347,299	353,930	359,985	365,887	365,887	365,887	
495012	MIDDLE SCHOOL VPSA 1996 INT	0	0	0	0	0	0	0	0	
495014	VPSA 1999 SERIES-CENTRAL INT <2020>	1,306	0	0	0	0	0	0	0	
495015	LITERARY LOAN 1999-CENTRAL INT	0	0	0	0	0	0	0	0	
495016	G O SCH BOND 2005A INT <2026>	113,116	95,878	78,326	60,445	43,140	25,988	25,988	25,988	
495036	VPSA QSCB SERIES 2009 <2027>	426,825	387,142	387,143	387,143	387,143	387,143	387,143	387,143	
495044	VPSA SERIES 2012B PRIN <2036>	2,630,000	2,705,000	2,820,000	2,950,000	3,105,000	3,245,000	3,245,000	3,245,000	
495045	VPSA SERIES 2012B INT <2036>	2,262,500	2,188,271	2,076,660	1,945,075	1,792,186	1,648,074	1,648,074	1,648,074	
495046	VPSA SERIES 2012A PRIN <2034>	265,000	275,000	285,000	305,000	135,000	140,000	140,000	140,000	
495047	VPSA SERIES 2012A INT <2034>	91,199	78,889	64,749	51,376	43,141	39,648	39,648	39,648	
495048	VPSA SERIES 2014C PRIN <2030>	250,000	265,000	275,000	290,000	305,000	320,000	320,000	320,000	
495049	VPSA SERIES 2014C INT <2030>	162,048	149,044	135,409	121,143	106,118	90,337	90,337	90,337	
495065	VPSA SERIES 2021 PRIN <2042>	0	0	0	0	0	175,000	175,000	175,000	
495064	VPSA SERIES 2021 INT <2042>	0	0	0	155,464	126,623	122,204	122,204	122,204	
SUBTOTAL SCHOOLS		6,587,003	6,485,221	6,469,586	6,619,577	6,403,336	6,559,281	6,559,281	6,559,281	

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
DEBT SERVICE			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
19 RECOVERED COSTS						As of 1.24.24	-	-		
40100019	319911	OTHER	27,773	0	0	0	0	0	0	0
TOTAL	RECOVERED COSTS		27,773	0	0	0	0	0	0	0
22 STATE - NON CATEGORICAL AID										
40100022	322050	VPSA DEBT SAVING	0	0	0	124,392	128,321	342,170	342,170	338,059
TOTAL	RECOVERED COSTS		0	0	0	124,392	128,321	342,170	342,170	338,059
33 FEDERAL - CATEGORICAL AID										
40100033	333200	FEDERAL INTEREST RATE SUBSIDY	214,542	201,087	188,834	256,863	151,498	141,082	0	126,107
TOTAL	RECOVERED COSTS		214,542	201,087	188,834	256,863	151,498	141,082	0	126,107
90 NON REVENUE SOURCES										
40100090	340100	TRANSFER FROM GENERAL FUND	8,553,148	8,873,953	8,771,965	8,550,181	9,008,788	9,567,347	0	8,490,881
TOTAL	NON REVENUE SOURCES		8,553,148	8,873,953	8,771,965	8,550,181	9,008,788	9,567,347	0	8,490,881
TOTAL	DEBT SERVICE		8,795,464	9,075,040	8,960,799	8,931,437	9,288,607	10,050,599	342,170	8,955,047

CIP



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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

Memorandum

TO: Eric Dahl, County Administrator
 FROM: Kelly Harris, Assistant County Administrator/Acting Planning Director
 DATE: January 31, 2024
 SUBJECT: FY2025 – 2029 Capital Improvement Plan

On December 12, 2023, the Planning Commission recommended Approval of the FY25-29 Capital Improvement Plan by a vote of 5-0. The Finance Department provided the Planning Commission with the following information as it related to the Planning Commission rankings on the projects:

CAPITAL PROJECTS	COMPREHENSIVE PLAN	DEPT RANK	PC RANK
<u>COMMUNITY SERVICES</u>			
PG Concrete Slabs (2 Structures)	Chapter 7	2	2
PG Multi-purpose shelter	Chapter 7	2	2
PG New Baseball/Softball Athletic Fields	Chapter 7	1	1
PG Basketball and Tennis Courts	Chapter 7	1	1
PG Fluvanna County Multigenerational Center	Chapter 7	1	1
PG Outdoor Swimming Pool & Pool House Building	Chapter 7	1	1
PG Baseball and Softball Fields Fencing	Chapter 7	1	1
<u>PUBLIC WORKS</u>			
Capital Reserve Maintenance Fund	Chapter 3,11, & 12	1	1
Public Works Major Equipment	Chapter 4: Transportation	1	1
Fluvanna County Convenience Center	Chapter 3: Infrastructure	1	1
New Pleasant Grove Bathroom	Chapter 3: Infrastructure	2	2
Performing Arts Building – HVAC Upgrade	Chapter 3: Infrastructure	1	1
Fencing at Public Works Maintenance Shop at Carysbrook	Chapter 3: Infrastructure	1	1
Historic Courthouse Renovations	Chapter 3: Infrastructure	1	1
Community Center Generator	Chapter 3: Infrastructure	1	1
Social Service Vehicles	Chapter 9: human Services	1	1
County Vehicles	Chapter 4: Transportation	1	1

<u>PUBLIC SAFETY</u>			
SHERIFF			
Sheriff Vehicles	Chapter 11: Public Safety	1	1
Sheriff Vehicles Mobile Incident Command Vehicle	Chapter 11: Public Safety	2	2
Fluvanna Courts Security Upgrade	Chapter 11: Public Safety	1	1
EMERGENCY SERVICES			
Vehicle Apparatus – Replacement			
Ambulance 45 and 48 – Fluvanna EMS	Chapter 11: Public Safety	1	1
Update Cardiac Monitors	Chapter 11: Public Safety	1	1
AEDs	Chapter 11: Public Safety	2	1
Ventilators	Chapter 11: Public Safety	1	1
Lucas and McGrath Devices	Chapter 11: Public Safety	1	1
FIRE & RESCUE			
Vehicle Apparatus – Replacement – Option 2			
Engine 52 (Lake Monticello)			
Engine 11 (Palmyra)			
Car – 50 (Palmyra)			
Brush – 30 (Kents Store)			
PPE – Fork Union Fire Department	Chapter 11: Public Safety	1	1
<u>SCHOOLS</u>			
Capital Reserve Maintenance Fund	Chapter 3, 10, 11, & 12	1	1
FCPS Central Elementary Bathroom Renovation	Chapter 3 & 10	1	1
FCPS OpenGate Detectors	Chapter 3, 10, & 11	2	2
FCHS Track Resurfacing/Milling	Chapter 3, 10, & 11	1	1
FCHS Football Field Turf Replacement	Chapter 3 & 10	1	1
FMS Track Resurfacing/Milling	Chapter 3, 10, & 11	2	2
School Buses	Chapter 4 & 10	1	1
Student Transport / Facilities Vehicles	Chapter 4, 10, & 11	1	1

CAPITAL IMPROVEMENTS PLAN		FY2025-29		FY2025 Proposed			FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total	
FY25 COAD Proposed 02/05/2024		CIP TOTAL BY YEAR		\$7,998,711			\$8,173,037		\$3,067,690		\$6,628,850		\$5,134,050		\$31,002,338	
FUNDING SOURCE		CASH		FUND BALANCE	OTHER		CASH		OTHER		CASH		OTHER			
CAPITAL PROJECTS		Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 450,000	\$ 7,173,711	\$ 375,000	\$ 8,173,037	\$ -	\$ 3,067,690	\$ -	\$ 6,628,850	\$ -	\$ 5,134,050	\$ -	\$ 30,589,998
COMMUNITY SERVICES																
PG Concrete Slabs (2 Structures)	Chapter 7 Parks and Recreation	2	2	-			75,500									75,500
PG Multi-Purpose Shelter	Chapter 7 Parks and Recreation	2	2	-			150,700									150,700
PG New Baseball/Softball Athletic Fields	Chapter 7 Parks and Recreation	1	1	-			-		971,740			-				971,740
PG Basketball and Tennis Courts	Chapter 7 Parks and Recreation	1	1	-			534,050									534,050
PG Fluvanna County Multigenerational Center	Chapter 7 Parks and Recreation	1	1	-							4,095,300					4,095,300
PG Outdoor Swimming Pool & Pool House Building	Chapter 7 Parks and Recreation	1	1	-									1,602,700			1,602,700
PG Baseball and Softball Athletic Field Fencing	Chapter 7 Parks and Recreation	1	1	180,000												180,000
PUBLIC WORKS																
Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1	1	250,000												250,000
Public Works Major Equipment	Chapter 4: Transportation	1	1	-			125,000		130,000							255,000
Fluvanna County Convenience Center	Chapter 3: Infrastructure	1	1	390,000												390,000
New Pleasant Grove Bathroom	Chapter 3: Infrastructure	2	2	-			545,000									545,000
Performance Arts Building - HVAC Upgrade	Chapter 3: Infrastructure	1	1	150,000												150,000
Fencing at Public Works Maintenance Shop at Carysbrook	Chapter 3: Infrastructure	1	1	65,000												65,000
Historic Courthouse Restoration	Chapter 3: Infrastructure	1	1	-			1,320,227									1,320,227
Community Center Generator	Chapter 3: Infrastructure	1	1	150,000												150,000
Social Services Vehicles	Chapter 4: Transportation	1	1	55,600			55,600		55,600		55,600		55,600		55,600	278,000
County Vehicles	Chapter 4: Transportation	1	1	-			200,000		70,000		125,000		125,000		125,000	520,000
Public Utilities																
Public Utilities - Carysbrook Waterline and Manifold	Chapter 3: Infrastructure	1	1			375,000										375,000
PUBLIC SAFETY																
Sheriff																
Sheriff Vehicles	Chapter 11: Public Safety	1	1	235,000			528,750		352,500		352,500		352,500		352,500	1,821,250
Sheriff Vehicles Mobile Incident Command Vehicle	Chapter 11: Public Safety	2	1	-			125,000									125,000
Fluvanna Courts Security Upgrade	Chapter 11: Public Safety	1	1	151,895												151,895
Emergency Services																
Vehicle Apparatus - Replacement																
Ambulance 45 and 48 - Fluvanna EMS	Chapter 11: Public Safety	1	1	503,710			528,190									1,031,900
Update Cardiac Monitors	Chapter 11: Public Safety	1	2	-			288,667									288,667
AED's	Chapter 11: Public Safety	2	1	68,245												68,245
Ventilators	Chapter 11: Public Safety	1	1	135,113												135,113
Lucas and McGrath Devices	Chapter 11: Public Safety	1	1	-			173,383									173,383
Fire & Rescue																
Vehicle Apparatus - Replacement Option 2	Chapter 11: Public Safety	1	1				660,630		647,850		1,160,450		2,158,250			4,627,180
Engine 52 (Lake Monticello)	Chapter 11: Public Safety				1,210,000											1,210,000
Engine 11 (Palmyra)	Chapter 11: Public Safety				1,210,000											1,210,000
Car - 50 (LMVFD)	Chapter 11: Public Safety				-		103,750									-
Brush 30 (Kent's Store)	Chapter 11: Public Safety				-		308,590									-
PPE - Fork Union Fire Department	Chapter 11: Public Safety	1	1	53,040												53,040
SCHOOLS																
Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1	1	200,000			200,000		200,000		200,000		200,000		200,000	1,000,000
FCPS Central Elementary Bathroom Renovation	Chapter 3 & 10	1	1	1,011,108												1,011,108
FCPS OpenGate Detectors	Chapter 3, 10 & 11	2	2	-			200,000									200,000
FCHS Track Resurfacing/Milling	Chapter 3, 10 & 11	1	1	900,000												900,000
FCHS Football Field Turf Replacement	Chapter 3 & 10	1	1	475,000												475,000
FMS Track Resurfacing/Milling	Chapter 3, 10 & 11	1	1	-			1,000,000									1,000,000
School Buses	Chapter 4, 10 & 11	1	1	180,000			900,000		540,000		540,000		540,000		540,000	2,700,000
Student Transport / Facilities Vehicles	Chapter 4, 10 & 11	1	1	50,000			150,000		100,000		100,000		100,000		100,000	500,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
55	MRR List for planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis, and approved projects will be funded from approved Capital Reserve Maintenance Funds.															
56	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN		FY2025-29	FY2025 Proposed		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total		
57	COUNTY		250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
58		HVAC Upgrades		75,000			75,000			75,000			75,000			375,000
59		Electrical and Plumbing		50,000			50,000			50,000			50,000			250,000
60		Sidewalks, Steps & Wall Repair		50,000			50,000			50,000			50,000			250,000
61		Asphalt/Pavement Repair, and Markings		50,000			50,000			50,000			50,000			250,000
62		Fence Repairs & Replacement		25,000			25,000			25,000			25,000			125,000
63	SCHOOLS		200,000	-	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,200,000
64		Safety and Security Cycle		25,000			25,000			25,000			25,000			125,000
65		Floor Covering Cycle		12,500			25,000			25,000			25,000			112,500
66		Building Painting Cycle		25,000			25,000			25,000			25,000			125,000
67		Asphalt/Pavement Repair, and Markings		25,000			25,000			25,000			25,000			125,000
68		Fence Repairs & Replacement		25,000			25,000			25,000			25,000			125,000
69		HVAC, Electrical, Plumbing		25,000			50,000			50,000			50,000			225,000
70		Sidewalks, Steps & Wall Repair		12,500			25,000			25,000			25,000			112,500
71		Bus Motors & Fleet Repairs		25,000			25,000			25,000			25,000			125,000
72		Custodial Equipment		25,000			25,000			25,000			25,000			125,000

FY25-29 CIP Request Report

Office/Department/Agency: ALL

of Projects Requested: 36

Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$ 13,444,240	\$ 3,121,670	\$ 3,067,690	\$ 6,628,850	\$ 5,134,050	\$31,396,500

FY25-29 CIP Request Report

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

of Projects Requested: **7**

Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$255,500	\$ 684,750	\$ 971,740	\$ 4,095,300	\$ 1,602,700	\$7,609,990

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Concrete Slabs (2 Structures)			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete	\$ 75,500					\$ 75,500
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Concrete Slabs (2 Structures)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

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

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 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 (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab		\$ 137,500				\$ 137,500
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities		\$ 13,200				\$ 13,200
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 150,700	\$ 0	\$ 0	\$ 0	\$ 150,700

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

FY 2026:

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

FY 2027:

FY 2028:

FY 2029:

FY 26 CIP Request



Multi-Purpose Shelter

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball & Softball)			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning				\$ 29,700			\$ 29,700
Construction	Grading/Seeding/Dugouts/Fencing			\$ 297,000			\$ 297,000
Vehicle/Apparatus				\$ 95,040			\$ 95,040
Equipment							\$ 0
Other (specify)	Field & Parking Lighting			\$ 550,000			\$ 550,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 971,740	\$ 0	\$ 0	\$ 971,740

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 750	\$ 750	\$ 750	\$ 2,250
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 750	\$ 750	\$ 750	\$ 2,250
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball & Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

FY 2026:

FY 2027:

There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants. Included is amount to light both fields as well as parking areas.

FY 2028:

FY 2029:

FY 27 CIP Request



Baseball/Softball Fields

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning			\$ 22,000				\$ 22,000
Construction			\$ 162,800				\$ 162,800
Vehicle/Apparatus							\$ 0
Equipment			\$ 19,250				\$ 19,250
Other (specify)	Court & Parking Lighting		\$ 330,000				\$ 330,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 534,050	\$ 0	\$ 0	\$ 0	\$ 534,050

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

FY 2026:

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

FY 2027:

FY 2028:

FY 2029:

FY 26 CIP Request



Outdoor basketball and tennis courts

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Fluvanna County Multi-Generational Center		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning					\$ 293,700		\$ 293,700
Construction					\$ 3,801,600		\$ 3,801,600
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 4,095,300	\$ 0	\$ 4,095,300

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total	
Additional Staff Salary				\$ 52,000		\$ 52,000	
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 0	\$ 13,000
Vehicle						\$ 0	
Vehicle Insurance						\$ 0	
Utilities				\$ 26,400	\$ 26,400	\$ 52,800	
Furniture and Fixtures				\$ 25,300		\$ 25,300	
Equipment				\$ 35,750		\$ 35,750	
Contractual costs				\$ 8,910	\$ 8,910	\$ 17,820	
Other (specify)						\$ 0	
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 161,360	\$ 35,310	\$ 196,670	
Total Anticipated Operational Revenues						\$ 0	

Project Title:

Pleasant Grove Park Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

FY 2026:

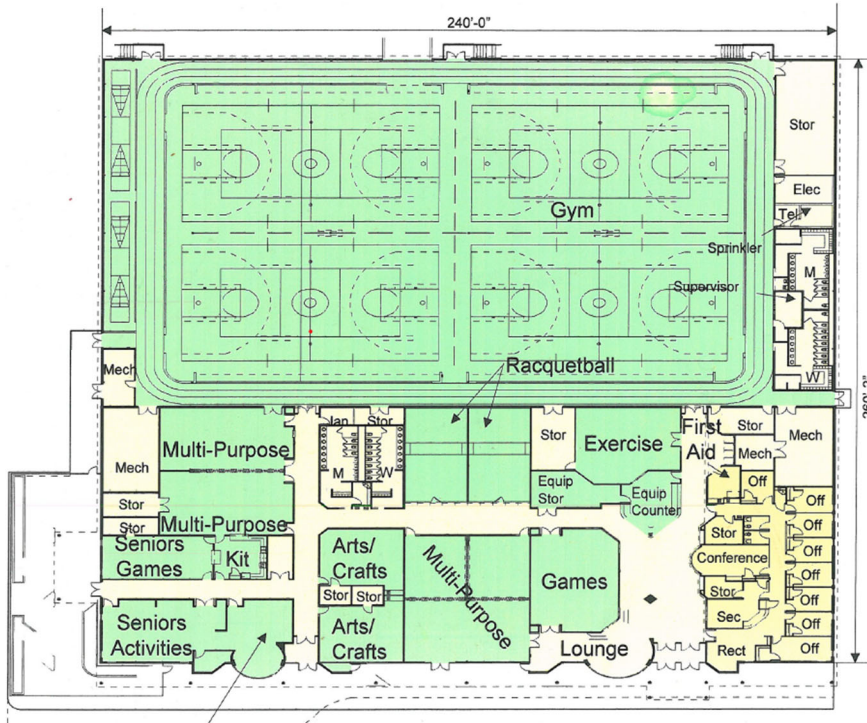
FY 2027:

FY 2028:

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

FY 2029:

FY 28 CIP Request



Multi-Generational Center

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning						\$ 112,860	\$ 112,860
Construction						\$ 1,425,600	\$ 1,425,600
Vehicle/Apparatus							\$ 0
Equipment						\$ 40,480	\$ 40,480
Other (specify)	Pool Chemicals					\$ 23,760	\$ 23,760
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,602,700	\$ 1,602,700

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary					\$ 93,000	\$ 93,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 23,250	\$ 23,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 7,150	\$ 7,150
Furniture and Fixtures					\$ 11,880	\$ 11,880
Equipment						\$ 0
Contractual costs					\$ 2,420	\$ 2,420
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 137,700	\$ 137,700
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY 2029:

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

FY 29 CIP Request



Community Pool and Pool House

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Baseball and Softball Athletic Field Fencing		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction	Fencing, post and gates for all fields	\$ 180,000					\$ 180,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Baseball and Softball Athletic Field Fencing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

This request is to fix the existing fencing around all four athletic fields; Pleasant Grove Park and Carysbrook baseball and softball fields. Some of the current fencing is curled up not attached to the ground making it dangerous for ball players. There are also sections of the fence that are rusted and dangerous for patrons. The final piece is to put all athletic fencing post on the outside of the playing area making it safer for players, currently the post are all on the inside of the playing area.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

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

FY 25 CIP Request

Carysbrook Fencing



Pleasant Grove Fencing



Concrete slabs as in 2026 Multi-Purpose Shelter picture

FY25-29 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

10

Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$3,250,827	\$ 55,600	\$255,600	\$180,600	\$ 180,600	\$3,923,227

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:			
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The Capital Reserve Maintenance request and appropriation allows Public Works to address facility issues as they arise throughout the year

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Major Equipment			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 125,000		\$ 130,000			\$ 255,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 125,000	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 255,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Works Major Equipment

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

1 Ton Utility Body Truck: utilized by the department of Public Works Fleet Maintenance staff.

FY 2026:

0

FY 2027:

1 Ton Utility Body Truck

FY 2028:

0

FY 2029:

0





FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Convenience Center			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning		\$ 40,000					\$ 40,000
Construction		\$ 350,000					\$ 350,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 390,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Convenience Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The Convenience Center facility requires an upgrade.
Grade and pave with asphalt entrance road to scale house and lower container locations.
Expand and pave with asphalt the lower waste container area. This will improve traffic flow and access.
Relocate recycling area to increase access.
Provide Power for a second waste compactor at lower area.

FY 2026:

FY 2027:

FY 2028:

FY 2029:



**Convenience Center
OPEN**
December 31, 2007 is the
last date that household
waste will be accepted
at this convenience center.
After that date, only
auto parts and tires will
be accepted. For more
information, call 301-323-
1234.

**ENTER AT YOUR
OWN RISK**

FLUORANNA COUNTY

144-8521









FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	New Pleasant Grove Bathroom			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning		\$ 45,000					\$ 45,000
Construction		\$ 500,000					\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 545,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 545,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

New Pleasant Grove Bathroom

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Construct a new bathroom with exterior showers at Pleasant Grove. Bathroom would be located near the baseball fields and soccer fields.

Required Utilities: Connect to existing sewer line / connect to existing well

Fluvanna County residents utilize the soccer/ baseball fields throughout the year and the Parks and Recreation Dept will construct a new water park in the same vicinity. A new bathroom is to meet the demands of our Fluvanna County Residents.

FY 2026:

FY 2027:

FY 2028:

FY 2029:



FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Performance Arts Building - HVAC Upgrade			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction		\$ 150,000					\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Performance Arts Building - HVAC Upgrade

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Two 15 ton roof top HVAC units service the Performance Arts Auditorium. One 15 ton unit has failed and requires replacement. New rooftop ductwork for both units, guardrails, and access bridge to service units will be installed.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

Fluvanna County Performing Arts Roof Scope of Work

October 4, 2013

The existing roof composition is a mechanically fastened EPDM with a 1.5" polyisocyanurate insulation, over a built up roof with a wood deck substrate. It is the responsibility of the contractor to verify the roof core prior to bidding the project.

County to move or raise duct work (4 sections of approx. 4-8 linear feet each) that is tight against the wall/curb to allow for proper roof flashing.



Overview of Performing Arts Roof.



One of corner ducts to be moved by County to allow for flashing.

One asbestos test was conducted on a core, and the result was negative.

Scope: Partial Roof Removal & New Roofing

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fencing at Public Works Maintenance Shop at Carysbrook			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction		\$ 60,000					\$ 60,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fencing at Public Works Maintenance Shop at Carysbrook

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Install Perimeter chain link fence 8' tall. Build to encompass and contain maintenance shop, implements and new equipment shed. Approximately 2 acres of perimeter fencing.
Grade soil and remove trees to accommodate fencing.

FY 2026:

FY 2027:

FY 2028:

FY 2029:



FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Historic Courthouse Restoration			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input checked="" type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction		\$ 1,320,227					\$ 1,320,227
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,320,227	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,320,227

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Historic Courthouse Restoration

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The Historic Structures Report outlined a strategy to restore the Fluvanna Historic Courthouse.
Priority 1 within one year (2023)
Urgent threats to building fabric , Investigation and testing required to develop the design for the Priority 2 and 3 repair and restoration projects.
Priority 2 within three years (2025) Improvements and repairs to the building's exterior envelope
Priority 3 within five years (2027) Interior repairs, Minor exterior repairs.

FY 2026:

FY 2027:

FY 2028:

FY 2029:



PLATE 1
THE UNIVERSITY OF THE SOUTH ALABAMA
LIBRARY

PLATE 2
THE UNIVERSITY OF THE SOUTH ALABAMA
LIBRARY

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FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Community Center Generator			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Debbie Smith		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction	Generator/Installation	\$ 150,000					\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Community Center Generator

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

This CIP would enable us to put a full building generator at the Community Center to allow us to use it as a secondary shelter during disasters, Cooling stations during the summer and ensure the Community Kitchen if rented would still have electricity. Currently the County has no secondary shelter alternative should something happen to the high school during a disaster.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe/Ann May		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
Vehicle Insurance	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 278,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Replace 2014 Ford Explorer per count replacement schedule with a 4WD SUV.

FY 2026:

Replace 2015 Ford Focus.

FY 2027:

Replace 2016 Ford Focus Hatchback.

FY 2028:

Replace 2018 Ford Fusion.

FY 2029:

Replace 2019 Hyundai Santa Fe.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Multi year Vehicle Fleet Replacement Plan			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 200,000		\$ 70,000	\$ 125,000	\$ 125,000	\$ 520,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 0	\$ 70,000	\$ 125,000	\$ 125,000	\$ 520,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Multi year Vehicle Fleet Replacement Plan

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

1- Mid-Size SUV Loaner \$50,000
1 Fire Chief \$80,000
2 Utilities Mid-Size pickup truck \$70,000

FY 2026:

0

FY 2027:

Utility 3/4 Ton truck: \$70,000

FY 2028:

3 vehicles \$125,000

FY 2029:

3 vehicles \$125,000





CHIEF 1



HARRISBURG
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FY25-29 CIP Request Report

Office/Department/Agency:

Public Utilities

of Projects Requested:

1

Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$ 375,000	\$	\$	\$	\$	\$375,000

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Waterline and Manifold			Department/Agency Ranking:	1
Department/Agency:	Utilities	Contact Person:	Bobby Popowicz		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning	Dewberry						\$ 0
Construction	Traditional Bid	\$ 375,000					\$ 375,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Waterline and Manifold

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

This project is being engineered from the 2024 CIP Budget. The project entails abandoning in place or removing the section of pipe believed to have been set in the 1980's. And, putting in a manifold with three Pressure Reducing Valves (PRVs), three new meter boxes for the three known existing connections to the Carysbrook Complex. It will also entail placing an 8" valve so we can isolate the Carysbrook Elementary School. This will also delineate where the school's "lateral" line begins and ends near the school property line. The current concrete covered 6" line with and 8" line. Again, this will have benefits for the school with increased volume for fire flow protection.

Historical Context: From accounts by former staff, the pipe currently feeding the Carybrook Elementary School was not restrained properly and subsequently had to have concrete placed over it to keep it from coming out of the ground. There are three metal pipes that were used to feed the complex at Carysbrook (Social Services, Maintenance Building, MAACA and the Gymnasium). Those pipes were capped and abandoned in the 1990's???. These lines are attached to the current concrete covered main and have deteriorated to the point that they spring leaks. Only 6 inches of line is left and since they are also covered in concrete near the main, they have been more than a challenge to repair when they spring leaks. Furthermore, the Pressure Reducing Valves being used in the buildings should be replaced by ones in a manifold or vaults so that the Utilities Department can service them and provide the correct PRVs as PRVs are typically maintained at the meter box or vault. This will ensure that they are maintained properly and the complex will have steady water pressure. In the past, the Public Works Department has maintained them in the buildings and has had issues with pressure in the buildings causing unneeded repairs on other equipment.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY25-29 CIP Request Report

Office/Department/Agency: **Public Safety**

of Projects Requested: **10**

Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$ 4,647,913	\$ 1,541,320	\$ 1,000,350	\$ 1,512,950	\$ 2,510,750	\$11,213,283

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	SHERIFFS OFFICE VEHICLE PROCURMENT/REPLACEMENT			Department/Agency Ranking:	1
Department/Agency:	SHERIFFS OFFICE	Contact Person:	CPT SEAN L. PETERSON		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	LEO STATE/VSA CONTRACTS	\$ 297,500	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 1,317,500
Equipment		\$ 113,750	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 503,750
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 411,250	\$ 352,500	\$ 352,500	\$ 352,500	\$ 352,500	\$ 1,821,250

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

SHERIFFS OFFICE VEHICLE PROCURMENT/REPLACEMENT

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

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

During FY 2025, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the ACO truck, however we need to increase our fleet by 1 vehicles to compensate for the 1 new positions added in FY23.

Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025CIP is \$411,250.00 for 7 patrol vehicles and one incident command vehicle. Our total request includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00 (patrol vehicles only).

FY 2026:

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

During FY 2026, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025 CIP is \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00

FY 2027:

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

During FY 2027, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025 CIP is \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00

FY 2028:

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

During FY 2028, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025 CIP is \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00

FY 2029:

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

During FY 2029, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025 CIP is \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	SHERIFFS OFFICE VEHICLE PROCUREMENT - SPECIAL			Department/Agency Ranking:	2
Department/Agency:		Contact Person:			
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	LEO STATE/VSA CONTRACTS	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

SHERIFFS OFFICE VEHICLE PROCUREMENT - SPECIAL REQUEST

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The Sheriffs Office is requesting funding for the purchase of an Mobile Incident Command Vehicle for multi-purpose use (incident command scenes, mobile dispatch, disaster relief, major county events, and joint operations). Our aging command trailer is no longer a sustainable unit nor a viable tactical option, it requires transport by external sourcing to get to command requested scenes.

The FCSO mobile incident command vehicle will allow for immediate responses to those noted above, but also serve as a primary incident command vehicle when on scenes for fire, rescue, supporting law enforcement agencies, and our mobile dispatch. Additionally, the unit will serve as a mobile dispatch station to source 911 calls from Louisa when our 911 lines are down, power is out, or our main dispatch location is overwhelmed.

All equipment communications equipment from the command trailer can be removed and installed in a new mobile incident command vehicle (\$125,000.00 estimated)

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Courts Security Upgrade			Department/Agency Ranking:	1
Department/Agency:	Sheriff	Contact Person:	Captan Von Hill		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input checked="" type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	PAVION	\$ 57,165					\$ 57,165
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 57,165	\$ 0	\$ 0	\$ 0	\$ 0	\$ 57,165

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Courts Security Upgrade

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

This upgrade aims to enhance the security infrastructure of our courthouse by replacing outdated and nonfunctional access control software and hardware with a modern and reliable system. This upgrade is essential to ensure the safety and security of the courthouse, its occupants, and sensitive information. The justification is as follows:

1. Security Enhancement: The existing access control system has failed and is nonfunctional, leaving the courthouse vulnerable to unauthorized access. The replacement is necessary to maintain the highest level of security for all courthouse facilities
2. Outdated Platform: The current system, if functioning, is on an obsolete platform that lacks the capabilities and features required and will effectively secure the courthouse in today's changing threat state. Upgrading to modern hardware and software is crucial to address these shortcomings.
3. Compliance with Standards: Ensuring compliance with updated security standards and regulations is essential. The upgraded system will meet or exceed industry standards, enhancing the courthouse security staff ability to adhere to legal requirements and best practices.
4. Improved Efficiency: The new access control system will offer improved efficiency in managing access permissions, reducing administrative overhead, and streamlining security protocols. This efficiency will result in cost savings over time.
5. Emergency Response: In an emergency or security threat, a reliable access control system is vital for swiftly securing the premises, preventing unauthorized entry, safe guards inmates, and assisting our staff of first responders in managing the situation effectively.
6. User-Friendly Interface: The upgraded system will provide a user-friendly interface, making it easier for courthouse security staff to manage access permissions, manage inmate control, and respond to security incidents promptly.
7. Long-Term Cost Savings: While this project represents an initial investment, it should result in long-term cost savings through reduced maintenance and operational costs associated with the outdated system.

By investing in the Courthouse Security Access Control System Upgrade, we are committed to maintaining the highest level of security for our courthouse, safeguarding the well-being of all stakeholders, and ensuring that the facility remains a safe and secure environment for all who enter.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Department of EMS Apparatus Replacement		Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Department of EMS	Contact Person:	James True	
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 503,710	\$ 528,190				\$ 1,031,900
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 503,710	\$ 528,190	\$ 0	\$ 0	\$ 0	\$ 1,031,900

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Department of EMS Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

1. Ambulance 45 (Fluvanna EMS) built in 2017 (\$445,710) + \$58,000 in equipment (Stryker PowerCot andPowerLoad)

The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$445,710 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY 2026:

1. Ambulance 48 (Fluvanna EMS), built in 2017 (\$466,710) + \$61,480 in equipment (Stryker PowerCot andPowerLoad)

The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$466,710 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Update Cardiac monitors			Department/Agency Ranking:	1
Department/Agency:	Emergency Medical Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Cardiac Monitors	\$ 288,667					\$ 288,667
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 288,667	\$ 0	\$ 0	\$ 0	\$ 0	\$ 288,667

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Update Cardiac monitors

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Current Cardiac monitors do not meet standards for pediatric patient care. Lifepak documented in their own literature that they were not able to provide AED functions to a pediatric patient per the FDA and this process has still not been approved. We are also adding equipment as the agency is placing in service other personal and vehicles. The equipment will be placed on those and have spare equipment due to out of services issues should they arise. As the agency continues to grow we will have added apparatus to the organization as well.

FY 2026:

FY 2027:

FY 2028:

FY 2029:



NEED MORE
INFORMATION?

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ServiceContractsAdmin@zoll.com | 800.348.9011
zoll.com/expertcare

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	AED's			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	AED	\$ 68,245					\$ 68,245
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 68,245	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,245

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

AED's

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The Public safety division currently have AED in fire department apparatus that have limited protection while in the vehicles. The newer model allow for a much better units that is meant for the type of storage the units are in. The new models would also allow for the reallocation of the ones the in fire apparatus to be better suited location and allow for the placement of AED equipment in public buildings that currently have none for use.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Ventilators			Department/Agency Ranking:	1
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Ventilators	\$ 135,113					\$ 135,113
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 135,113	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,113

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Ventilators

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Ventilators are now considered a standard of care for patients post cardiac arrest and post intubation. The agency should currently have these pieces of equipment in place but as they do not the equipment along with several items in other CIP's are an needed to purchase.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

ZOLL®

Z Vent Ventilator Operator's Guide



FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Lucas and Mcgrath			Department/Agency Ranking:	1
Department/Agency:	Emergency Medical Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Lucas and Mcgrath Devices	\$ 173,383					\$ 173,383
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 173,383	\$ 0	\$ 0	\$ 0	\$ 0	\$ 173,383

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Lucas and Mcgrath

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The pieces of equipment requested in this CIP are intended to meet the standard of care that is currently in the EMS community. The Lucas devices is a standard piece of equipment on most ambulances and is currently considered a standard piece of to provide care to patients in cardiac arrest. The second piece of equipment listed is the Mcgrath Intubation video scope. The piece of equipment helps with difficult intubation. The video laryngoscope is has become a standard piece of equipment in the EMS community as well.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

Better view. Better care.

See clearly with the next-generation McGRATH™ MAC video laryngoscope.

You need a simple and convenient intubation solution. The enhanced McGRATH MAC video laryngoscope helps your team:

- Increase visibility with improved optics and a brighter, warmer LED light.
- Gain peace of mind during any procedure with a more durable handle.
- Automatically save battery life during idle time with auto-off feature.



stryker

LUCAS[®] 3, v3.1

Chest Compression System



Your partner in life support

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 2,596,500	\$ 625,950	\$ 603,200	\$ 1,088,250	\$ 1,946,000	\$ 6,859,900
Equipment		\$ 235,840	\$ 34,680	\$ 44,650	\$ 72,200	\$ 212,250	\$ 599,620
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 2,832,340	\$ 660,630	\$ 647,850	\$ 1,160,450	\$ 2,158,250	\$ 7,459,520

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

1. Engine 52 (Lake Monticello), built in 2006 (\$1,100,000) + \$110,000 in equipment
2. Engine 11 (Palmyra), built in 2007 (\$1,100,000)+ \$110,000 in equipment
3. Car-50 (LMVFD), built in 2014 (\$96,500) + \$7250 in equipment
4. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$300,000) + \$8,590 in equipment (pushed back from FY24 request)

The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule.

FY 2026:

1. Car-11 (PVFD), built in 2015 (\$102,290) + \$7690 in equipment
2. Utility-22 (FUVFD), built in 2015 (\$102,290) + \$7690 in equipment
3. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$300,000) + \$9,700 in equipment
4. Support 57 (LMVFD&RS), built in 2008 (\$102,290) + \$7690 in equipment
5. HazMat trailer (Palmyra), was built in 1997 (\$19,080) + \$1910 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule.

FY 2027:

1. Car-10 (PVFD), built in 2017 (\$108,500) + \$8150 in equipment
2. Ambulance 552 (LMVRS), built in 2018 (\$494,700) + \$36,500 in equipment (PowerLoad only)

The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$494,700 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY 2028:

1. Car-21 (FUVFD), built in 2018 (\$115,500)+ \$8,650 in equipment
2. Tanker 54 (Lake Monticello), built in 2006 (\$972,750) + \$63,550 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule.

FY 2029:

1. Engine 31 (KSFD), built in 2010 (\$1,390,000) + \$139,000 in equipment
2. Ambulance 554 (LMVRS), built in 2022 (\$556,000) +\$73,250 in equipment (Stryker PowerCot andPowerLoad)

The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$556,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	PPE - Fork Union Fire Dept.			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	Chris Aley		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 53,040					\$ 53,040
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 53,040	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,040

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

PPE - Fork Union Fire Dept.

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

12 sets of turnout gear @\$4150.00 each

12 each 5.11 Tactical 3-in-1 ANSI Class 3 Reversible Parka \$270.00 each

Fork Union Volunteer Fire Department has been successful in recruiting quite a few new members. However, this means that these volunteers need to be equipped with protective gear, including complete sets of turnout including helmets, boots, jackets and bunker pants. In addition, these members will need winter parkas to wear while on duty. Fork Union Volunteer Fire Department no longer has spare protective gear to issue to these new members and will need to replenish their stock of protective gear.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY25-29 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

8

Total Project Costs:

FY25	FY29	FY27	FY28	FY29	FY25-29
\$ 4,915,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$8,275,000

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance (CRM)			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance (CRM)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Unplanned maintenance and projects arise throughout the course of the year.

The CRM line assists with the ability to move forward with FCPS projects that are less than \$50,000.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary Bathroom Renovation			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 1,500,000					\$ 1,500,000
Other (specify)							\$ 0
TOTALS		\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary Bathroom Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Fixture and stall upgrades and renovations that will include internal piping and sewage upgrades, for the Central Elementary bathrooms.

Central currently has 6 multi-stall bathrooms, 6 single bathrooms, 3 bathrooms within our VPI program, 4 within our self contained classrooms, 1 in Head Start, and 11 bathrooms within our Kindergarten classes.

Each bathroom will require a different amount of renovation and upgrade based on the need. There are also concerns with regard to internal piping and what may be found in several of the bathrooms with regards to drainage and sewage behind the walls and under the floors.

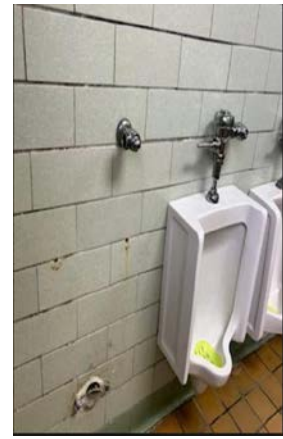
FY 2026:

FY 2027:

FY 2028:

FY 2029:

Central Bathroom Renovation (\$1,500,000)



- Fixture and stall upgrades and renovations that will include internal piping and sewage upgrades, for the Central Elementary bathrooms.
- Central currently has 6 multi-stall bathrooms, 6 single bathrooms, 3 bathrooms within our VPI program, 4 within our self-contained classrooms, 1 in Head Start, and 11 bathrooms within our Kindergarten classes.
- Each bathroom will require a different amount of renovation and upgrade based on the need. There are also concerns with regard to internal piping and what may be found in several of the bathrooms with regards to drainage and sewage behind the walls and under the floors.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	OpenGate Metal Detectors			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 200,000					\$ 200,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

OpenGate Metal Detectors

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:
OpenGATE Detectors are 24lbs, weapon detection towers that are mobile to be stationed starting with 9 at Fluvanna County High and 2 at FMS.

Can be used for classrooms, bathrooms, activities, and sporting events to identify knives, vapes, weapons, and can distinguish between multiple items depending on detection level.

This request has also been put in through the VDOE Security Safety Grant.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

OpenGate Detectors (\$200,000)



- [OpenGATE Detectors](#) - knives, vapes, weapons, and can distinguish between multiple items depending on detection level.
- 24lbs/tower and mobile - can be used for classrooms, bathrooms, activities, and sporting events.
- This request has also been put in through the VDOE Security Safety Grant.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Track Resurfacing/Milling			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 900,000					\$ 900,000
Other (specify)							\$ 0
TOTALS		\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Track Resurfacing/Milling

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Delamination issues to where the surface has come loose from the asphalt.

\$60,000 in "spot" fixes through the CRM last year.

Drainage is an issue with water getting under the track surface and decomposing the track from the inside out.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FCHS Track Resurfacing/Milling (\$900,000)



- Delamination issues to where the surface has come loose from the asphalt.
- \$60,000 in “spot” fixes through the CRM last year
- Drainage is an issue with water getting under the track surface and decomposing the track from the inside out.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Football Field Turf Replacement			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 475,000					\$ 475,000
Other (specify)							\$ 0
TOTALS		\$ 475,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 475,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Football Field Turf Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

The FCHS turf field is in year 13 with a recommended replacement cycle starting at year 12.

Seams and threads are warping and the material is sinking from normal wear and tear making tripping hazards and uneven surfaces.

The underfield, or rubber infield, is wearing away from the amount of use.

The blades (turf grass) are becoming so short that it can not hold the rubber infield in anymore.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FCHS Football Field Turf Replacements (\$475,000)



- The FCHS turf field is in year 13 with a recommended replacement cycle starting at year 12.
- Seams and threads are warping and the material is sinking from normal wear and tear making tripping hazards and uneven surfaces.
- The underfield, or rubber infield, is wearing away from the amount of use.
- The blades (turf grass) are becoming so short that it cannot hold the rubber infield in anymore.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Track Resurfacing/Milling			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 1,000,000					\$ 1,000,000
Other (specify)							\$ 0
TOTALS		\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Track Resurfacing/Milling

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:
Original track foundation from 1976, with another layer added at some point, then resurfaced in 1998, and then painted approximately 10 years ago with spot fixes during that time frame.

Delamination issues to where the surface has come loose from the asphalt based on normal wear and tear, weather, and drainage.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

FMS Track Resurfacing/Milling (1,000,000)



- Original track foundation from 1976, with another layer added at some point, then resurfaced in 1998, and then painted approximately 10 years ago with “spot” fixes during that time frame.
- Delamination issues to where the surface has come loose from the asphalt based on normal wear and tear, weather, and drainage.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Buses and Transportation Fleet			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,700,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,700,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Buses and Transportation Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Our continued goal is to get the Transportation Fleet within the recommended 15-20 year replacement cycle. This request would replace 3 buses with the larger 83 passenger buses that will assist with the routes at Lake Monticello. There are currently 73 buses in the fleet with 3 in the build process that drive 77 routes, including 9 FCHS double runs within Lake Monticello.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

Buses (\$540,000)



- Our continued goal is to get the Transportation Fleet within the recommended 15 year replacement cycle.
- FCPS currently has 9 daily buses between the years of 2005-2009.
- 73 buses in the fleet with 3 in the build process.
- 77 daily routes with 9 FCHS double runs within Lake Monticello.

FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Student Transport and Vehicles			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Student Transport and Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2025:

Our student transport requirements increase each year along with the replacement and upkeep of our Operations fleet.

FCPS Transportation transports 84 SPED students by bus with 26 students enrolled in Out of County placements with 3 OOC placements tentatively to be enrolled.

This request would support 3-5 student transport vehicles, which is the priority, or any needed operational vehicles appropriate to the daily operation of schools and departments.

FY 2026:

FY 2027:

FY 2028:

FY 2029:

Student Transport and Vehicle Fleet (\$100,000)



- Our student transport requirements increase each year along with the replacement and upkeep of our Operations fleet.
- FCPS Transportation transports 84 SPED students by bus with 26 students enrolled in Out of County placements with 3 OOC placements tentatively to be enrolled.

PALMYRA SEWER

FUND 502		PALMYRA SEWER										
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			155,213	193,906	148,355	147,551	223,059	211,091	220,512	220,512		
PERSONNEL SUB-TOTAL			0	0	0	0	0	0	0	0		
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310		OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0	0		
402100		FICA	0	0	0	0	0	0	0	0		
402210		VRS	0	0	0	0	0	0	0	0		
402300		MEDICAL INSURANCE	0	0	0	0	0	0	0	0		
402400		GROUP LIFE	0	0	0	0	0	0	0	0		
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			155,213	193,906	148,355	147,551	223,059	211,091	220,512	220,512		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0		
403170		PERMITS AND FEES	5,832	2,889	4,140	3,585	3,000	3,000	4,000	4,000	4,000	Annual Discharge Permits and Fees Paid to State Agencies
403192		OUTSIDE ANALYTICAL SERVICES	0	3,576	6,121	7,214	8,000	3,500	3,500	3,500	3,500	Misc. Contracted Services; Imboden Sampling
403300		CONTRACT SERVICES	10,519	9,300	9,300	9,300	9,300	2,000	2,000	2,000	2,000	Contract Services
403310		BLDGS EQUIP REP&MAINT	4,892	3,105	5,825	2,488	10,000	10,000	10,000	10,000	10,000	For the Occasional Replacement of sewage grinder pumps(1 pump \$3000) pump, spare equipment on hand to lessen operational upsets. Aerators(1 \$6000), Station Control Units, Lab and other equipment.
403315		VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
403600		ADVERTISING	352	0	0	375	500	500	500	500	500	Advertising for any state mandated news paper or tv advertising
403700		LAUNDRY AND DRY CLEANING	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405110		ELECTRICAL SERVICES	10,633	8,017	10,723	18,520	12,500	12,500	19,000	19,000	19,000	(Dominion Virginia) Electricity
406004		GENERAL MATERIALS AND SUPPLIES	407	953	1,200	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406006		CHEMICAL SUPPLIES	0	1,006	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406008		VEHICLE FUEL	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406007		DIESEL FUEL (OFF ROAD VEHICLE)	0	626	0	0	0	0	0	0	0	
406009		VEHICLE/POWER EQUIP SUPPLIES	0	93	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
408109		BUILDING	0	0	0	0	0	0	0	0	0	
408110		DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	0	60,000	0	0	60,000	60,000	60,000	60,000	60,000	
409001		ALLOCATED COSTS - PERSONNEL	93,244	81,713	81,609	76,690	98,213	98,213	98,213	98,213		
409002		ALLOCATED COSTS - OPERATIONS	29,324	22,628	29,437	29,378	21,546	21,378	23,300	23,300		

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
PALMYRA SEWER			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16	CHARGES FOR SERVICES					As of 1.24.24	-	-		
50200016	319685	SEWER SERVICE FEES	23,398	22,896	14,097	17,101	17,663	20,000	12,952	20,000
50200016	319686	SEWER CONNECTION FEES	2,000	0	0	2,000	0	0	0	0
50200016	319687	AVAILABILITY FEES	4,500	0	0	2,500	0	0	0	0
TOTAL	CHARGES FOR SERVICES		29,898	22,896	14,097	21,601	17,663	20,000	12,952	20,000
90	NON REVENUE SOURCES									
50200090	340100	TRANSFER FROM GENERAL FUND	156,008	208,057	224,831	241,992	169,002	203,059	0	210,774
TOTAL	NON REVENUE SOURCES		156,008	208,057	224,831	241,992	169,002	203,059	0	210,774
TOTAL	PALMYRA SEWER		185,906	230,953	238,928	263,593	186,665	223,059	12,952	230,774

FUSD

FUND 505		FORK UNION SANITARY DISTRICT										
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			281,479	304,715	294,056	420,484	368,459	364,743	421,354	421,354		
PERSONNEL SUB-TOTAL			92	0	0	0	0	0	0	0		
401100		FULL-TIME SALARIES & WAGES	61	0	0	0	0	0	0	0		
401310		OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0	0		
402100		FICA	4	0	0	0	0	0	0	0		
402210		VRS	0	0	0	0	0	0	0	0		
402300		MEDICAL INSURANCE	27	0	0	0	0	0	0	0		
402400		GROUP LIFE	0	0	0	0	0	0	0	0		
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			281,387	304,715	294,056	420,484	368,459	364,743	421,354	421,354		
403100		PROFESSIONAL SERVICES	0	3,073	11,015	4,318	5,000	2,500	2,500	2,500	2,500	Engineering/Operations Consulting
403170		PERMITS AND FEES	1,292	990	1,404	1,914	1,600	1,600	1,600	1,600	1,600	VDH permit \$1600 (Ground Water Permit renewal every 3 years due in FY26 \$600)
403192		OUTSIDE ANALYTICAL SERVICES	0	0	0	486	1,500	1,500	1,500	1,500	500	IES Labs
											1,000	DGS labs
403300		CONTRACT SERVICES	0	0	0	64,850	48,500	28,000	68,500	68,500	8,000	Sludge removal (2 loads at \$3000 per load ; 2 loads per lagoon at ohmo; 4 loads per lagoon at morris)and container rental of \$500
											20,000	Sydnor Hydro - Morris and Omohundro Plant operations and Labs
											40,500	New Radio Read Meters and Equipment
403310		BLDGS EQUIP REP&MAINT	26,612	52,851	19,879	26,902	21,500	21,500	21,500	21,500	3,200	General Repair and Maintenance Expenses
											3,750	Pump Replacement - 5hp or Smaller(4smaller wells total)
											550	Generator Maintenance
											14,000	(14000 1 time)Well Pump Replacement and labor- Larger than 5 hp.(2 larger wells roughly going out once a year)
403600		ADVERTISING	0	0	0	0	400	400	400	400	400	Advertising boil water notices and/or permit violations
405110		ELECTRICAL SERVICES	27,461	30,120	29,061	38,834	32,000	32,000	40,000	40,000	32,000	Electrical Service (Dominion Power)(older pumps less efficient)
405230		TELECOMMUNICATIONS	3,063	2,351	4,077	2,979	4,000	4,000	4,000	4,000	4,000	VITA
405304		PROPERTY INSURANCE	200	300	100	200	300	300	300	300	300	Surety Bonds Cost increased to \$200/year
405410		LEASE/RENT	1,950	1,650	1,650	1,800	1,800	1,800	1,800	1,800	1,800	Owens Well Rental
405540		CONVENTION AND EDUCATION		121	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405711		PURCHASE OF SERVICES	1,080	1,217	10,434	1,543	18,000	18,000	23,000	23,000	750	MoJohns
											16,000	Highway Bores
											6,250	Hydrotap - Tapping Services
405810		DUES OR ASSOCIATION MEMBERSHIP			0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405998		BAD DEBT			0	0	0	0	0	0	0	
406001		OFFICE SUPPLIES			0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406004		GENERAL MATERIALS AND SUPPLIES	807	8,459	5,636	0	0	0	0	0	0	FUSD only supplies
406006		CHEMICAL SUPPLIES	0	0	0	0	0	0	0	0	0	FUSD only supplies
406007		DIESEL FUEL (OFF ROAD VEHICLE)		911	0	0	0	0	0	0	0	
406008		VEHICLE FUEL	53	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0	FUSD only supplies
408110		DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	0	
408101		MACHINERY & EQUIPMENT				0	0	0	0	0	0	Move to Department of Public Utilities Budget
409111		REDEMPTION OF PRINCIPAL	0	0	0	0	52,096	54,489	54,489	54,489	54,489	USDA Loan Principal
409115		REDEMPTION OF INTEREST	15,938	13,936	11,842	9,651	7,424	5,031	5,031	5,031	5,031	USDA Loan Interest
409001		ALLOCATED COSTS - PERSONNEL	155,407	148,194	146,216	220,940	137,403	159,011	159,011	159,011		
409002		ALLOCATED COSTS - OPERATIONS	47,524	40,542	52,742	46,068	36,936	34,612	37,723	37,723		

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
FORK UNION SANITARY DISTRICT			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16	CHARGES FOR SERVICES					As of 1.24.24	-	-		
50500016	319687	AVAILABILITY FEES	4,000	2,000	8,060	2,000	2,000	0	12,000	0
50500016	319689	WATER SERVICE FEES	289,380	289,949	279,946	289,159	302,265	322,912	169,196	337,970
50500016	319690	WATER CONNECTION FEES	5,000	2,500	10,020	2,500	2,500	0	15,000	0
TOTAL	CHARGES FOR SERVICES		298,380	294,449	298,026	293,659	306,765	322,912	196,196	337,970
18	MISCELLANEOUS REVENUE									
50500018	318303	CELL TOWER HOLDING	0	0	0	3,000				
50500018	319522	LEASE REVENUE FROM CELL TOWERS	57,572	72,150	74,315	79,590	78,841	76,509	47,074	83,384
TOTAL	MISCELLANEOUS REVENUE		57,572	72,150	74,315	82,590	78,841	76,509	47,074	83,384
90	NON REVENUE SOURCES									
50500090	340100	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
50500090	343100	USE OF FUND BALANCE (SURPLUS)	0	0	1,000	290,250	0	0	0	0
TOTAL	NON REVENUE SOURCES		0	0	1,000	290,250	0	0	0	0
TOTAL	FORK UNION SANITARY DISTRICT		355,953	366,599	373,341	666,498	385,606	399,421	243,270	421,354

ZXR

FUND 510 ZXR WATER & SEWER												
OBJECT	PROJECT	ACCOUNT	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			6,602,168	1,616,667	274,827	1,000,465	965,039	948,295	951,582	951,582		
OPERATIONS SUB-TOTAL			6,602,168	1,616,667	274,827	1,000,465	965,039	948,295	951,582	951,582		
403100		PROFESSIONAL SERVICES	0	0	0	999	5,000	5,000	5,000	5,000	5,000	ZXR Operational Wedge
403100	18ZXR	PROFESSIONAL SERVICES	467,917	272,017	82,268	23,864	0	0	0	0	0	
403102	18ZXR	COUNTY ATTY LEGAL - REAL ESTATE	49,739	24,151	31,097	5,598	0	0	0	0	0	
403100	20ZXR	PROFESSIONAL SERVICES		114,399	51,866	43,193	0	0	0	0	0	
403102	20ZXR	COUNTY ATTY LEGAL - REAL ESTATE		452	1,678	3,892	0	0	0	0	0	
403104	20ZXR	COUNTY ATTY LEGAL LITIGATION	0	0	31,663	26,798	0	0	0	0	0	
403100	ARPZX	PROFESSIONAL SERVICES	0	0	0	41,905	0	0	0	0	0	
403170		PERMITS AND FEES	0	0	0	0	5,000	2,500	2,500	2,500	2,500	
403170	18ZXR	PERMITS AND FEES	0	0	0	0	0	0	0	0	0	
403170	20ZXR	PERMITS AND FEES		718	0	0	0	0	0	0	0	
403191	18ZXR	CONSULTING SERVICES	15,500	0	0	0	0	0	0	0	0	
403300		CONTRACT SERVICES	0	0	0	1,160	20,000	10,000	10,000	10,000	10,000	State Lab, Testing and Misc.
403310		BLDGS EQUIP REP&MAINT	0	0	0	0	15,000	15,000	15,000	15,000	15,000	No warranty - Repairs
403420	18ZXR	CONSTRUCTION	5,478,675	507,792	0	30,475	0	0	0	0	0	
403420	20ZXR	CONSTRUCTION		4,712	0	0	0	0	0	0	0	
403430	18ZXR	BOND ISSUANCE	0	73,649	0	0	0	0	0	0	0	
403430	20ZXR	BOND ISSUANCE		0	0	0	0	0	0	0	0	
403600		ADVERTISING	0	0	0	0	0	0	0	0	0	
403600	18ZXR	ADVERTISING	0	0	0	0	0	0	0	0	0	
403600	20ZXR	ADVERTISING		0	0	0	0	0	0	0	0	
405110		ELECTRICAL SERVICES	789	15,293	16,105	17,676	17,000	17,000	18,000	18,000	18,000	CVEC
405210		POSTAL SERVICES	0	510	0	8	0	0	0	0	0	
405304		PROPERTY INSURANCE	0	0	0	0	2,500	2,500	2,500	2,500	2,500	
405410		LEASE/RENT	0	0	0	0	0	0	0	0	0	
405998		BAD DEBT	0	0	0	0	0	0	0	0	0	
406004		GENERAL MATERIALS AND SUPPLIES	0	0	0	477	0	0	0	0	0	
407050		PURCHASE OF WATER - DOC	0	0	0	0	30,000	20,000	20,000	20,000	30,000	35k gpd
407051		PURCHASE OF SEWER - DOC	0	0	0	0	12,000	6,000	6,000	6,000	12,000	12k gpd
408108	18ZXR	LAND	11,416	0	0	0	0	0	0	0	0	
408110		DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	0	
408120		LOSS ON FIXED ASSET	0	0	0	0	0	0	0	0	0	
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	255,000	265,000	0	360,000	390,000	410,000	410,000	410,000		
409115		REDEMPTION OF INTEREST	305,866	280,914	0	375,000	337,375	317,925	317,925	317,925		
409001		ALLOCATED COSTS - PERSONNEL	17,267	44,803	44,205	57,444	107,566	116,920	116,920	116,920		
409002		ALLOCATED COSTS - OPERATIONS	0	12,257	15,945	11,978	23,598	25,450	27,738	27,738		

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY25
ZION CROSSROADS WATER & SEWER				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
15 REVENUE USE OF MONEY AND PROPERTY							As of 1.24.24	-	-		
54000015	319506		INTEREST EARNED ON SNAP ACCOUNT	0	74,085	3,445	3,393	44,637	0	5,183	
TOTAL	REVENUE USE OF MONEY AND PROPERTY			0	74,085	3,445	3,393	44,637	0	5,183	0
16 CHARGES FOR SERVICES											
51000016	319687		AVAILABILITY FEES	0	0	0	0	0	0	0	0
51000016	319689		WATER SERVICE FEES	0	0	0	0	0	72,891	321	2,616
51000016	319690		WATER CONNECTION FEES	0	0	0	0	0	0	0	84,750
51000016	319685		SEWER SERVICE FEES	0	0	0	0	0	72,891	402	2,916
51000016	319686		SEWER CONNECTION FEES	0	0	0	0	0	0	0	0
51000016	319688		SEWER AVAILABILITY FEES	0	0	0	0	0	0	0	55,500
TOTAL	CHARGES FOR SERVICES			0	0	0	0	0	145,782	723	145,782
18 MISCELLANEOUS REVENUE									-		
51000018	319911		OTHER	0	0	0	0	0	0	8	
TOTAL	REVENUE USE OF MONEY AND PROPERTY			0	0	0	0	0	0	8	0
90 NON REVENUE SOURCES											
51000090	340100		TRANSFER FROM GENERAL FUND	580,330	586,373	585,487	736,088	748,140	819,257	0	805,800
51000090	343100		USE OF FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			580,330	586,373	585,487	736,088	748,140	819,257	0	805,800
TOTAL	ZXR WATER & SEWER			580,330	660,458	588,932	739,481	792,777	965,039	5,914	951,582

APPENDICES

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

FY25 Penny = \$377,110

* 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: \$150,000			Home Assessed at: \$200,000			Home Assessed at: \$250,000			Home Assessed at: \$300,000			Home Assessed at: \$350,000			Home Assessed at: \$400,000				
	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		
0.730	\$1,095	(\$68)	(\$5.63)	\$1,460	(\$90)	(\$7.50)	\$1,825	(\$113)	(\$9.38)	\$2,190	(\$135)	(\$11.25)	\$2,555	(\$158)	(\$13.13)	\$2,920	(\$180)	(\$15.00)		
0.740	\$1,110	(\$53)	(\$4.38)	\$1,480	(\$70)	(\$5.83)	\$1,850	(\$88)	(\$7.29)	\$2,220	(\$105)	(\$8.75)	\$2,590	(\$123)	(\$10.21)	\$2,960	(\$140)	(\$11.67)		
0.750	\$1,125	(\$38)	(\$3.13)	\$1,500	(\$50)	(\$4.17)	\$1,875	(\$63)	(\$5.21)	\$2,250	(\$75)	(\$6.25)	\$2,625	(\$88)	(\$7.29)	\$3,000	(\$100)	(\$8.33)		
0.760	\$1,140	(\$126)	(\$10.50)	\$1,520	(\$30)	(\$2.50)	\$1,900	(\$38)	(\$3.13)	\$2,280	(\$45)	(\$3.75)	\$2,660	(\$53)	(\$4.38)	\$3,040	(\$60)	(\$5.00)		
0.770	\$1,155	(\$111)	(\$9.25)	\$1,540	(\$10)	(\$0.83)	\$1,925	(\$13)	(\$1.04)	\$2,310	(\$15)	(\$1.25)	\$2,695	(\$18)	(\$1.46)	\$3,080	(\$20)	(\$1.67)		
0.775	\$1,163	(\$104)	(\$8.63)	\$1,550	\$0	\$0.00	\$1,938	\$0	\$0.00	\$2,325	\$0	\$0.00	\$2,713	\$0	\$0.00	\$3,100	\$0	\$0.00		
0.780	\$1,170	(\$96)	(\$8.00)	\$1,560	\$10	\$0.83	\$1,950	\$13	\$1.04	\$2,340	\$15	\$1.25	\$2,730	\$18	\$1.46	\$3,120	\$20	\$1.67		
0.790	\$1,185	(\$81)	(\$6.75)	\$1,580	\$30	\$2.50	\$1,975	\$38	\$3.13	\$2,370	\$45	\$3.75	\$2,765	\$53	\$4.38	\$3,160	\$60	\$5.00		
0.800	\$1,200	(\$66)	(\$5.50)	\$1,600	\$50	\$4.17	\$2,000	\$63	\$5.21	\$2,400	\$75	\$6.25	\$2,800	\$88	\$7.29	\$3,200	\$100	\$8.33		
0.810	\$1,215	(\$51)	(\$4.25)	\$1,620	\$70	\$5.83	\$2,025	\$88	\$7.29	\$2,430	\$105	\$8.75	\$2,835	\$123	\$10.21	\$3,240	\$140	\$11.67		
0.820	\$1,230	(\$36)	(\$3.00)	\$1,640	\$90	\$7.50	\$2,050	\$113	\$9.38	\$2,460	\$135	\$11.25	\$2,870	\$158	\$13.13	\$3,280	\$180	\$15.00		
0.830	\$1,245	(\$21)	(\$1.75)	\$1,660	\$110	\$9.17	\$2,075	\$138	\$11.46	\$2,490	\$165	\$13.75	\$2,905	\$193	\$16.04	\$3,320	\$220	\$18.33		
0.840	\$1,260	(\$6)	(\$0.50)	\$1,680	\$130	\$10.83	\$2,100	\$163	\$13.54	\$2,520	\$195	\$16.25	\$2,940	\$228	\$18.96	\$3,360	\$260	\$21.67		
0.844	\$1,266	\$0	\$0.00	\$1,688	\$0	\$0.00	\$2,110	\$0	\$0.00	\$2,532	\$0	\$0.00	\$2,954	\$0	\$0.00	\$3,376	\$0	\$0.00		
0.850	\$1,275	\$9	\$0.75	\$1,700	\$150	\$12.50	\$2,125	\$188	\$15.63	\$2,550	\$225	\$18.75	\$2,975	\$263	\$21.88	\$3,400	\$300	\$25.00		
0.860	\$1,290	\$24	\$2.00	\$1,720	\$170	\$14.17	\$2,150	\$213	\$17.71	\$2,580	\$255	\$21.25	\$3,010	\$298	\$24.79	\$3,440	\$340	\$28.33		
0.870	\$1,305	\$39	\$3.25	\$1,740	\$190	\$15.83	\$2,175	\$238	\$19.79	\$2,610	\$285	\$23.75	\$3,045	\$333	\$27.71	\$3,480	\$380	\$31.67		
0.880	\$1,320	\$54	\$4.50	\$1,760	\$210	\$17.50	\$2,200	\$263	\$21.88	\$2,640	\$315	\$26.25	\$3,080	\$368	\$30.63	\$3,520	\$420	\$35.00		
0.890	\$1,335	\$69	\$5.75	\$1,780	\$230	\$19.17	\$2,225	\$288	\$23.96	\$2,670	\$345	\$28.75	\$3,115	\$403	\$33.54	\$3,560	\$460	\$38.33		
0.900	\$1,350	\$84	\$7.00	\$1,800	\$250	\$20.83	\$2,250	\$313	\$26.04	\$2,700	\$375	\$31.25	\$3,150	\$438	\$36.46	\$3,600	\$500	\$41.67		
0.910	\$1,365	\$99	\$8.25	\$1,820	\$270	\$22.50	\$2,275	\$338	\$28.13	\$2,730	\$405	\$33.75	\$3,185	\$473	\$39.38	\$3,640	\$540	\$45.00		
0.920	\$1,380	\$114	\$9.50	\$1,840	\$290	\$24.17	\$2,300	\$363	\$30.21	\$2,760	\$435	\$36.25	\$3,220	\$508	\$42.29	\$3,680	\$580	\$48.33		
FY25 Proposed Tax Rate			FY25 Proposed Tax Rate			FY25 Proposed Tax Rate			FY25 Proposed Tax Rate			FY25 Proposed Tax Rate			FY25 Proposed Tax Rate			FY25 Proposed Tax Rate		

FY25 Nickel = \$172,284

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

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

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

Tax Rate	PP Valued at: \$10,000			PP Valued at: \$20,000			PP Valued at: \$30,000			PP Valued at: \$40,000			PP Valued at: \$50,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
3.15	\$315	(\$55)	(\$4.58)	\$630	(\$110)	(\$9.17)	\$945	(\$165)	(\$13.75)	\$1,260	(\$220)	(\$18.33)	\$1,575	(\$275)	(\$22.92)
3.20	\$320	(\$50)	(\$4.17)	\$640	(\$100)	(\$8.33)	\$960	(\$150)	(\$12.50)	\$1,280	(\$200)	(\$16.67)	\$1,600	(\$250)	(\$20.83)
3.25	\$325	(\$85)	(\$7.08)	\$650	(\$90)	(\$7.50)	\$975	(\$135)	(\$11.25)	\$1,300	(\$180)	(\$15.00)	\$1,625	(\$225)	(\$18.75)
3.30	\$330	(\$80)	(\$6.67)	\$660	(\$80)	(\$6.67)	\$990	(\$120)	(\$10.00)	\$1,320	(\$160)	(\$13.33)	\$1,650	(\$200)	(\$16.67)
3.35	\$335	(\$75)	(\$6.25)	\$670	(\$70)	(\$5.83)	\$1,005	(\$105)	(\$8.75)	\$1,340	(\$140)	(\$11.67)	\$1,675	(\$175)	(\$14.58)
3.40	\$340	(\$70)	(\$5.83)	\$680	(\$140)	(\$11.67)	\$1,020	(\$210)	(\$17.50)	\$1,360	(\$280)	(\$23.33)	\$1,700	(\$350)	(\$29.17)
3.45	\$345	(\$65)	(\$5.42)	\$690	(\$130)	(\$10.83)	\$1,035	(\$195)	(\$16.25)	\$1,380	(\$260)	(\$21.67)	\$1,725	(\$325)	(\$27.08)
3.50	\$350	(\$60)	(\$5.00)	\$700	(\$120)	(\$10.00)	\$1,050	(\$180)	(\$15.00)	\$1,400	(\$240)	(\$20.00)	\$1,750	(\$300)	(\$25.00)
3.55	\$355	(\$55)	(\$4.58)	\$710	(\$110)	(\$9.17)	\$1,065	(\$165)	(\$13.75)	\$1,420	(\$220)	(\$18.33)	\$1,775	(\$275)	(\$22.92)
3.60	\$360	(\$50)	(\$4.17)	\$720	(\$100)	(\$8.33)	\$1,080	(\$150)	(\$12.50)	\$1,440	(\$200)	(\$16.67)	\$1,800	(\$250)	(\$20.83)
3.65	\$365	(\$45)	(\$3.75)	\$730	(\$90)	(\$7.50)	\$1,095	(\$135)	(\$11.25)	\$1,460	(\$180)	(\$15.00)	\$1,825	(\$225)	(\$18.75)
3.70	\$370	(\$40)	(\$3.33)	\$740	(\$80)	(\$6.67)	\$1,110	(\$120)	(\$10.00)	\$1,480	(\$160)	(\$13.33)	\$1,850	(\$200)	(\$16.67)
3.75	\$375	(\$35)	(\$2.92)	\$750	(\$70)	(\$5.83)	\$1,125	(\$105)	(\$8.75)	\$1,500	(\$140)	(\$11.67)	\$1,875	(\$175)	(\$14.58)
3.80	\$380	(\$30)	(\$2.50)	\$760	(\$60)	(\$5.00)	\$1,140	(\$90)	(\$7.50)	\$1,520	(\$120)	(\$10.00)	\$1,900	(\$150)	(\$12.50)
3.85	\$385	(\$25)	(\$2.08)	\$770	(\$50)	(\$4.17)	\$1,155	(\$75)	(\$6.25)	\$1,540	(\$100)	(\$8.33)	\$1,925	(\$125)	(\$10.42)
3.90	\$390	(\$20)	(\$1.67)	\$780	(\$40)	(\$3.33)	\$1,170	(\$60)	(\$5.00)	\$1,560	(\$80)	(\$6.67)	\$1,950	(\$100)	(\$8.33)
3.95	\$395	(\$15)	(\$1.25)	\$790	(\$30)	(\$2.50)	\$1,185	(\$45)	(\$3.75)	\$1,580	(\$60)	(\$5.00)	\$1,975	(\$75)	(\$6.25)
4.00	\$400	(\$10)	(\$0.83)	\$800	(\$20)	(\$1.67)	\$1,200	(\$30)	(\$2.50)	\$1,600	(\$40)	(\$3.33)	\$2,000	(\$50)	(\$4.17)
4.05	\$405	(\$5)	(\$0.42)	\$810	(\$10)	(\$0.83)	\$1,215	(\$15)	(\$1.25)	\$1,620	(\$20)	(\$1.67)	\$2,025	(\$25)	(\$2.08)
4.10	\$410	\$0	\$0.00	\$820	\$0	\$0.00	\$1,230	\$0	\$0.00	\$1,640	\$0	\$0.00	\$2,050	\$0	\$0.00
4.15	\$415	\$5	\$0.42	\$830	\$10	\$0.83	\$1,245	\$15	\$1.25	\$1,660	\$20	\$1.67	\$2,075	\$25	\$2.08
4.20	\$420	\$10	\$0.83	\$840	\$20	\$1.67	\$1,260	\$30	\$2.50	\$1,680	\$40	\$3.33	\$2,100	\$50	\$4.17
4.25	\$425	\$15	\$1.25	\$850	\$30	\$2.50	\$1,275	\$45	\$3.75	\$1,700	\$60	\$5.00	\$2,125	\$75	\$6.25
4.30	\$430	\$20	\$1.67	\$860	\$40	\$3.33	\$1,290	\$60	\$5.00	\$1,720	\$80	\$6.67	\$2,150	\$100	\$8.33