

**FISCAL YEAR 2027 BUDGET  
PROPOSAL  
AND FY 2028-2031  
PROJECTED BUDGETS  
(*THE FIVE-YEAR FINANCIAL PLAN*)**



**DIGITAL COPY**

# FY27 BUDGET

## Table of Contents

---

### **A. INTRODUCTION**

- County Administrator's Budget Message
- Budget Calendar

### **B. BUDGET SUMMARY**

- Budget Summary Chart
- Budget Balance Worksheet

### **C. REVENUES**

- Revenue Report

### **D. EXPENDITURES**

#### General Government

- 01 - Board of Supervisors
- 02 - County Administration
- 03 - County Attorney
- 04 - Commissioner of Revenue
- 05 - Reassessment
- 06 - Board of Equalization
- 07 - Treasurer
- 08 - Information Technology
- 09 - Finance
- 10 - Registrar/Board of Elections
- 11 - Human Resources

#### Judicial Administration

- 12 - General District Courts
- 13 - Juvenile Court Service Unit
- 14 - Clerk of the Circuit Court
- 15 - Circuit Court Operations
- 16 - Circuit Court Judge
- 17 - Commonwealth's Attorney

#### Public Safety

- 18 - Sheriff's Department
- 19 - Magistrate Office
- 20 - E-911
- 21 - Fire & Rescue Squad
- 22 - State Dept. of Forestry
- 23 - Correction & Detention
- 24 - Building Inspections
- 25 - Emergency Management
- 26 - Emergency Services
- 27 - Public Animal Shelter

#### Public Works

- 28 - Litter Control Program
- 29 - Facilities
- 30 - General Services
- 31 - Public Works
- 32 - Convenience Center/Landfill
- 33 - Public Utilities
- 34 - JRWA

#### Health and Welfare

- 35 - Health
- 36 - VJCCCA
- 37 - CSA
- 38 - CSA Purchase of Services
- 39 - Social Services

#### Parks, Recreation and Cultural

- 40 - Parks & Recreation
- 41 - Library

#### Community Development

- 42 - County Planner
- 43 - Planning Commission
- 44 - Board of Zoning Appeals
- 45 - Economic Development
- 46 - Commercial Kitchen
- 47 - VA Cooperative Extension
- 48 - Nonprofit Agencies

#### Non-Departmental

- 49 - Non-Departmental

### **E. SCHOOLS**

### **F. DEBT SERVICE**

### **G. CAPITAL IMPROVEMENTS PLAN (CIP)**

### **H. PALMYRA SEWER**

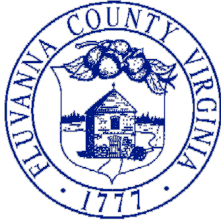
### **I. FUSD**

### **J. ZION CROSSROADS WATER & SEWER**

### **K. APPENDICES**

- TBD/Additional documentation to be provided at a later date.

# INTRODUCTION



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## COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

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February 4, 2026

# THE COUNTY ADMINISTRATOR'S FISCAL YEAR 2027 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) 2027 Combined Operating and Capital Improvements Plan Budget, and the Projected Operating and Capital Budgets for FY2028-2031, for your review and consideration. The FY2027 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 FY2027 budget, totaling \$160,936,620, 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 \$0.76 per \$100 of assessed value as compared to a rate of \$0.75 in FY2026. This results in a tax increase of 1.33% for the average homeowner.
- The personal property tax rate of \$4.10 per \$100 of assessed value remains unchanged from FY2026 for residents.
- No changes are proposed to the current business personal property tax rate and the machinery & tools tax rate.

- The personal property tax rate for Public Service Corporations reflects a proposed tax rate increase from \$2.90 to \$4.10 per \$100 of assessed value.
- This budget proposal includes an overall increase in total County expenditures of \$34,942,579, a 27.7% increase from the FY2026 amended budget, and \$10,286,042 less than the Operating and Capital Project budget requests for FY2027.

The County has not received Fluvanna County Public School's formal funding request, since the FY2027 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 25, 2026.

### **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 Tori Melton and Theresa McAllister in the Finance Department for their hard work, dedication, and many hours spent preparing this budget proposal. They have continued to improve the budget documents and exhibits to make them more easily understandable by Supervisors, staff, and the public.

### **BUDGET DEVELOPMENT**

In structuring this budget proposal, priorities were to:

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

### **BUDGET OVERVIEW**

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

- New and expanding water and sewer infrastructure to support future County buildings, additional amenities at Pleasant Grove Park and to support economic development in our designated growth areas.
- Increased costs for providing public safety; Maintaining adequate replacement cycles for 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) was 2.7%.
- Maintaining competitive salaries and benefits for our County and School System staff.
- Our existing debt load. The FY2027 Budget includes \$7,440,026 in debt service payments. Future budget years have large capital needs that will require the use of additional debt proceeds, therefore increasing annual debt service amounts.

## REVENUES

Projected total FY2027 revenues will increase \$34,942,579 above the FY2026 amended budget amount. The most significant contributing factors are:

- A net increase of \$1,643,158 in tax and local operating revenue, mainly in part to the following increases: real estate revenue, delinquent real estate and personal property taxes, local option sales tax, interest earnings and EMS cost recovery.
- A decrease of \$3,983,908 in Schools state/federal/other local revenue, not including the County contribution. This is due to not receiving Fluvanna County Public Schools adopted funding request at this point.
- A decrease of \$303,970 in Social Services state/federal revenue.
- A decrease of \$840,448 in budgeted Debt Service revenue, due to not funding the debt service wedge from fund balance.
- A net increase of \$42,381,660 for CIP project funding, mainly due to the use of \$43,648,330 in proffer funds to support the Fork Union Water Supply Project and Public Amenity/Recreation and Green Infrastructure projects.
- A decrease of \$3,953,913 in Enterprise Funds.

Revenue Category	FY26 Budget (Amended)	FY27 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$68,365,469	\$70,008,627	2.4%
SCHOOLS	\$37,144,008	\$33,160,100	-10.7%
SOCIAL SERVICES	\$2,360,990	\$2,057,020	-12.9%
DEBT SERVICE	\$1,290,834	\$450,386	-65.1%
CAPTIAL IMPROVEMENT PLAN (CIP)	\$9,611,439	\$51,993,099	441.0%
ENTERPRISE	\$7,221,301	\$3,267,388	-54.8%

REVENUES TOTAL	\$125,994,041	\$160,936,620	27.7%
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## 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 FY2026 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	FY26 Budget (Amended)	FY27 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$4,463,931	\$4,708,453	5.5%
JUDICIAL ADMINISTRATION	\$1,901,255	\$2,033,349	6.9%
PUBLIC SAFETY	\$15,118,030	\$16,191,714	7.1%
PUBLIC WORKS	\$4,610,446	\$4,624,483	0.3%
HEALTH AND WELFARE	\$7,801,372	\$7,979,066	2.3%
PARKS, RECREATION & CULTURAL	\$1,525,627	\$1,550,355	1.6%
COMMUNITY DEVELOPMENT	\$1,620,081	\$1,640,455	1.3%
NON-DEPARTMENTAL	\$589,265	\$1,024,427	73.8%
SCHOOLS	\$60,970,224	\$56,950,316	-6.6%
DEBT SERVICE	\$8,876,348	\$7,440,026	-16.2%
CAPITAL IMPROVEMENT PLAN (CIP)	\$10,261,439	\$52,493,099	411.6%
ENTERPRISE	\$8,256,022	\$4,300,877	-47.9%
<b>EXPENDITURES TOTAL</b>	<b>\$125,994,041</b>	<b>\$160,936,620</b>	<b>27.7%</b>

Expenditure increases in the FY2027 County Administrator Proposed Budget, less the Schools, Debt Service and the Capital Improvement Plan are primarily the result of:

### **General Government**

- **County Administration - \$219,534 total:** (1) new position for a Business Technology Coordinator, (1) new position for a County Engineer/Capital Project Manager and a County website upgrade.
- **Reassessment - \$72,268 total:** Increased costs for contracting with a new reassessment firm, year 1 start-up costs for Eagleview GSD Aerial Imagery and postage.

- **Information Technology - \$79,103 total:** Increases for Microsoft Office 365, COR Vision 8 CAMA software subscription and other software licensing.

#### **Judicial Administration**

- **Commonwealth Attorney - \$112,139 total:** (1) new position for an Asst. Commonwealth Attorney.

#### **Public Safety**

- **E-911 - \$540,811 total:** (1) new position for a Deputy Director of Communications and VESTA System Replacement (5-year life with 5 years Motorola Monitoring and Warranty).
- **Fire and Rescue - \$105,499 total:** Increased contributions to Lake Monticello Volunteer Fire, Rescue and Water Rescue and Fluvanna County Volunteer Fire Department.
- **Correction and Detention - \$80,291 total:** Blue Ridge Juvenile Detention proposed cost increase.
- **Emergency Services - \$268,525 total:** Costs associated with converting the Kents Store Rescue Station from a 12-hour shift ambulance to a 24-hour shift ambulance, which requires adding (2) EMT-BLS and (2) EMT-ALS positions.
- **Public Animal Shelter - \$83,857 total:** Fluvanna County utilizes the Fluvanna SPCA as its public animal shelter. Their submitted budget covers cost increases to retain a quality workforce and a capital funding contribution for a building expansion.

#### **Health and Welfare**

- **CSA Purchase of Services - \$202,200 total:** Primary increase for private day placement for clients of the Children's Service Act.

#### **Non-Departmental**

- **BOS and Personnel Contingency - \$65,047 total:** The County has a contingency policy that states we 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. An increase of \$10,000 will bring these contingency amounts in line with the policy. In addition, the proposed (8) new positions recommended in the County Administrators proposed budget reflect pay scale minimums for the salary, an additional 9% personnel contingency was included for the hiring of those positions.
- **Staff Pay Plan and Health Insurance Costs - \$614,380 total:** The specifics will be discussed below under Employee Compensation and Health Insurance.

## **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 FY2027 budget, the Commonwealth of Virginia's Compensation Board is providing funding for a 2% across-the-board salary increase for Constitutional Officers state supported positions. The estimated funding the County would receive to implement the 2% Cost of Living Adjustment (COLA) is \$58,072. The FY2027 budget proposal includes a 2% cost of living increase for all County staff at \$337,516. Every 1% in a cost-of-living increase represents \$168,758 (combined salary and benefits).

Year	Effective Date	Employee Pay Raises	
FY17	12/01/16	2.00%	COLA & Targeted up to 10%
FY18	01/01/18	2.00%	COLA
FY19	07/01/18	2.00%	COLA & Targeted up to 10%
FY20	07/01/19	3.00%	COLA & Targeted up to 10%
FY21	07/01/20	1.00%	COLA & \$500/\$250 Bonuses Mid-Year
FY22	07/01/21	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	07/01/22	5.00%	COLA and Compensation Study implementation, plus 3-6% for years of service in position
FY24	07/01/23	7.00%	COLA
FY25	07/01/24 01/01/25	3.00% 1.00%	COLA & Targeted up to 10%
FY26	07/01/25	3.00%	COLA

The County is in the process of reviewing the General Government and Public Safety Pay Rates and Classifications with our surrounding rural localities, which will ensure that the County

remains competitive in the marketplace and can continue to attract and retain a talented workforce at market rates. \$250,000 is budgeted for salary adjustment implementation associated with the review for FY2026.

## 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 \$276,864 to cover 8.0% of an estimated increase, and lessen any adverse impact on employees. Each 1% premium increase represents approximately \$34,608.

Health Insurance Premium Change	
Year	% Rate Change
FY17	7.00%
FY18	10.69%
FY19	16.33%
FY20	18.00%
FY21	-21.20%
FY22	8.40%
FY23	9.00%
FY24	4.30%
FY25	11.00%
FY26	6.40%

## NEW POSITIONS

FY2027 budget requests from Departments, Agencies, and Constitutional Officers included a number of full-time, part-time, position upgrades and targeted raises. 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 FY2027 Budget Proposal (planned for July 2026)		
Business Technology Coordinator	County Administration	New FT Position
County Engineer/Capital Project Manager	County Administration	New FT Position
Asst. Commonwealth Attorney	Commonwealth Attorney	New FT Position
Deputy Director of Communications	E911	New FT Position
EMT-BLS	Emergency Services	New FT Position
EMT-BLS	Emergency Services	New FT Position
EMT-ALS	Emergency Services	New FT Position
EMT-ALS	Emergency Services	New FT Position
Not Included in FY2027 Budget Proposal (planned for July 2026)		
Communications Specialist/PIO	County Administration	New FT Position
Deputy COR II	Commissioner of the Revenue	New FT Position
Deputy Treasurer II	Treasurer	New FT Position
Paralegal	Commonwealth Attorney	New FT Position
Crew Chief	Public Utilities	New FT Position
Pipe Technicians 1,2	Public Utilities	New FT Position

Pipe Technicians 1,2	Public Utilities	New FT Position
Social Services Asst. Director	Social Services	New FT Position
Library Asst. II	Library	New FT Position
Park Maintenance Worker	Parks and Recreation	New PT Position
Dir. of Communications and Technology	E911	Position Upgrade
Sheriff's Office – (7) Position Raises	Sheriff's Office	Targeted Raises

## **CAPITAL PROJECTS FUND**

The FY2027 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 FY2027 budget:

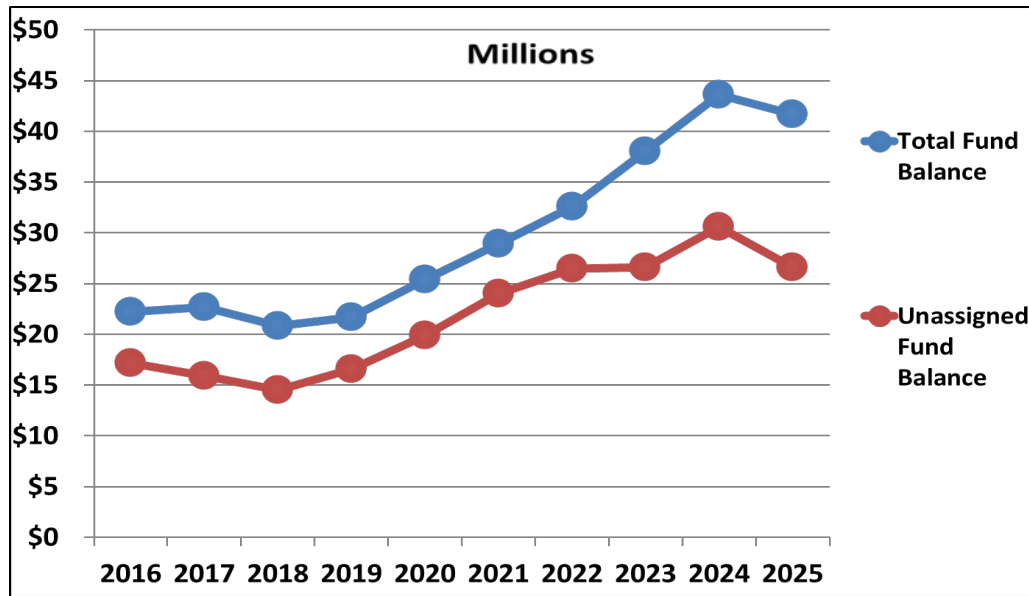
<b>Project</b>	<b>Department/ Agency</b>	<b>\$ Included</b>	<b>\$ NOT Included</b>
PG Bathroom near Playground	P&R		\$690,000
PG Multi-Purpose Shelter	P&R	\$199,000	
PG Concrete Slabs (2 Structures)	P&R		\$95,000
Community Center Playground Amenities	P&R	\$308,000	
Community Center Basketball to Pickleball Court	P&R		\$128,000
Carysbrook Sports Complex Basketball Court	P&R		\$68,500
Carysbrook Sports Complex Playground Update	P&R	\$192,000	
<b>Community Services</b>	<b>Subtotal</b>	<b>\$699,000</b>	<b>\$981,500</b>
COR & Treasurer Updated Billing Software	COR & Treasurer		\$303,000
<b>Governmental</b>	<b>Subtotal</b>	<b>\$0</b>	<b>\$303,000</b>
Fork Union Water Supply	Public Utilities	\$43,148,330	
PG Park and Commons Blvd Water System	Public Utilities	\$1,507,000	
<b>Public Utilities</b>	<b>Subtotal</b>	<b>\$44,655,330</b>	<b>\$0</b>
Capital Reserve Maintenance Fund	Public Works	\$250,000	
Palmyra Fire Co. #1 Parking Lot Paving	Public Works	\$120,000	
Social Services Vehicle	Public Works	\$35,000	

Parks & Recreation Vehicle	Public Works	\$55,000	
Community Center Driveway/Parking Lot Paving	Public Works	\$180,000	
Community Center Renovations	Public Works		\$500,000
New Government Center Building	Public Works	\$2,214,929	
<b>Public Works</b>	<b>Subtotal</b>	<b>\$2,854,929</b>	<b>\$500,000</b>
Sheriff Vehicles Expansion	Sheriff	\$410,000	
Lower Lot Fencing – Parking Lot & Sally Port	Sheriff	\$80,000	
<b>Sheriff</b>	<b>Subtotal</b>	<b>\$490,000</b>	<b>\$0</b>
Building/Server Room UPS	E911	\$250,000	
<b>E911</b>	<b>Subtotal</b>	<b>\$250,000</b>	<b>\$0</b>
Replacement of Unit 5	EMS	\$546,000	
Stryker Cots	EMS		\$150,000
Lifepak Cardiac Monitors	EMS		\$648,287
<b>Emergency Services</b>	<b>Subtotal</b>	<b>\$546,000</b>	<b>\$798,287</b>
Engine 11 - Palmyra	Fire & Rescue		\$1,684,330
Car 10 - Palmyra	Fire & Rescue		\$126,470
Ambulance 552 – Lake Monticello	Fire & Rescue	\$546,000	
Dive 5 – Lake Monticello	Fire & Rescue		\$450,930
Support 57 – Lake Monticello	Fire & Rescue		\$128,310
Turnout Gear Replacement	Fire & Rescue	\$167,840	
Thermal Imaging Camera Replacement	Fire & Rescue	\$144,000	
<b>Fire and Rescue</b>	<b>Subtotal</b>	<b>\$857,840</b>	<b>\$2,390,040</b>
Capital Reserve Maintenance Fund	Schools	\$250,000	
Schools Buses and Transportation Fleet	Schools	\$990,000	
Student Transport and Operations	Schools	\$100,000	
Custodial, Campus, Grounds and Field Equip.	Schools	\$150,000	
Bus Garage and Access Road Paving	Schools	\$275,000	
Instructional Technology – Virtualization	Schools		\$1,000,000
Food Service Cooler Generators	Schools		\$100,000
FCHS Locker Rooms and Field House	Schools		\$3,000,000
FCHS Gym Floors Resurfaced and Painted	Schools	\$100,000	
FMS Retaining Wall Replaced at the Annex Gym	Schools	\$75,000	
CEN Classroom, Office, and School Carpet/Tile	Schools	\$125,000	
CAR Fire Panel Replacement	Schools	\$75,000	
<b>Schools</b>	<b>Subtotal</b>	<b>\$2,140,000</b>	<b>\$4,100,000</b>
	<b>Grand Total</b>	<b>\$52,493,099</b>	<b>\$9,072,827</b>

There are many items that are important, but not yet critical, that are left out of proposed funding for FY2027. However, the County cannot continue to defer essential maintenance, equipment, and vehicles; before long they will be beyond effective life, potentially compromise safety, or fail at a critical time of use. Debt service financing may be required to maintain adequate and safe service levels for the community.

## **FUND BALANCE**

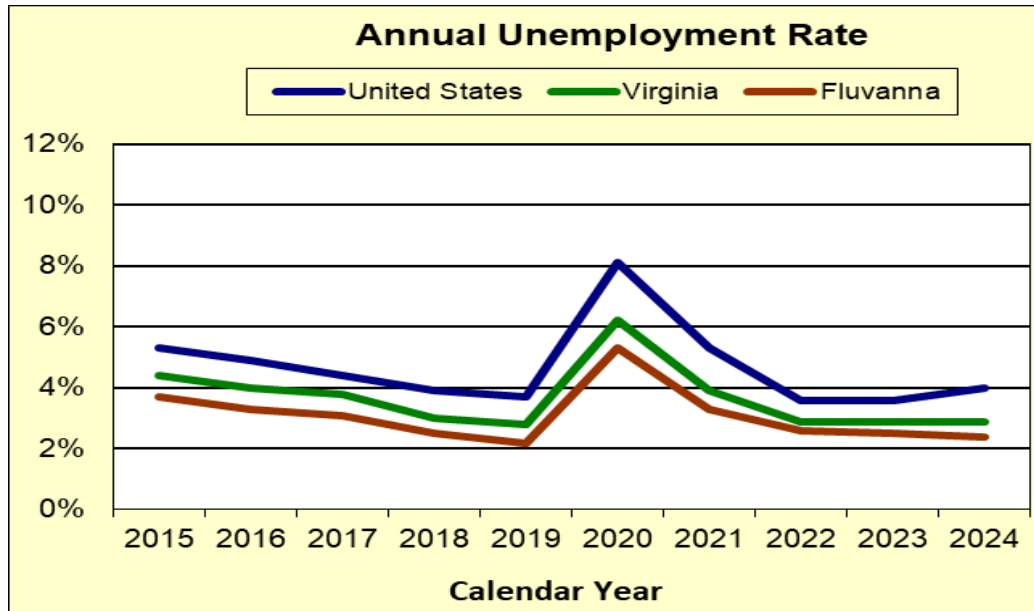
Fluvanna continues to adhere to a conservative fund balance policy that maintains unassigned restricted fund balance at a minimum of 12% of General Fund revenues and the School Fund revenues, less the County's funding portion from the General Fund. As of June 30, 2025, the restricted unassigned fund balance is \$12,022,656. In addition to the restricted unassigned, the County currently has \$14,585,271 in unrestricted unassigned fund balance available to use toward Capital Projects. During the budget process, staff can present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities. The FY2027 budget proposal includes \$8,859,600 use of unrestricted unassigned fund balance (\$514,831 operational and \$8,344,769 Capital Improvements Plan).



Source: Fluvanna County Annual Comprehensive Financial Report – June 20, 2025.

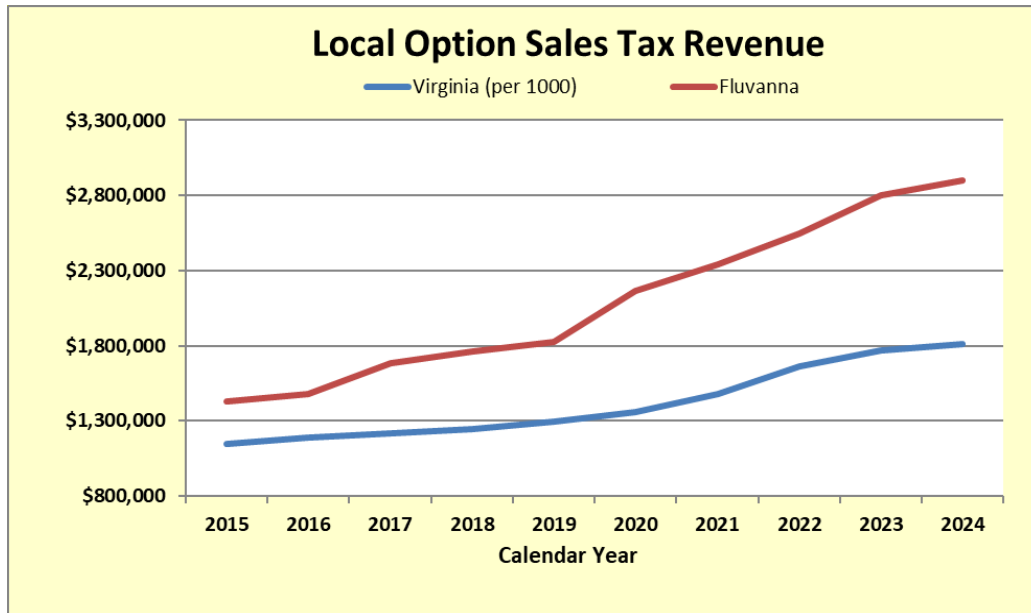
## ECONOMIC FACTORS

Based on available economic data, the annual local unemployment rate for 2024 was 2.4%, 0.1% decrease from the 2.5% annual local unemployment rate for 2023. The local unemployment rate compares favorably to the state and national rate of 2.9% and 4.0%, respectively. The predominant industries are government, education, administrative and support services, health care, and retail trade. As of November 2025, monthly unemployment data reflects Fluvanna rates trending upward at 3.5%.



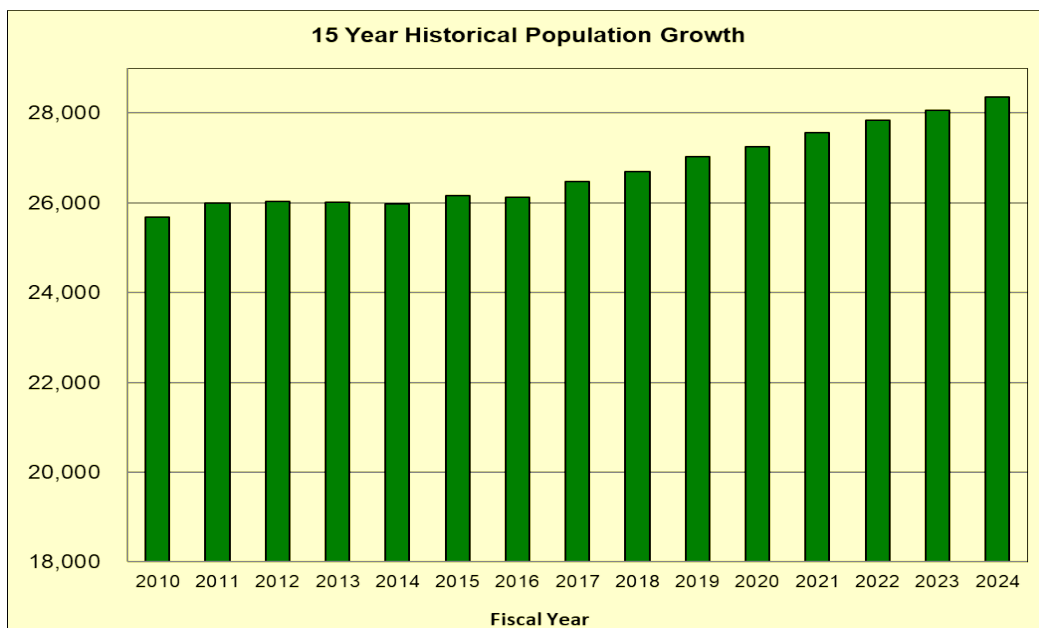
Source: Virginia Employment Commission, Local Area Unemployment Statistics

Sales tax revenue can also be an indicator of the overall condition of the County's economy. As seen in the chart below, there has been strong growth in the Local Option Sales Tax revenue in Fluvanna County over the past five years. Local Option Sales Tax revenue has increased 3.46% over the previous year and 64.9% from 2018 to 2024. In contrast, Virginia has seen a 45.4% 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 Local Option Sales Tax increase is due to residents shopping locally and having additional options.



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 2023 to 2024.



Source: Weldon Cooper Center for Public Service, Demographics & Workforce Group

## **THE FIVE-YEAR FINANCIAL PLAN**

The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY2027 budget. The plan represents Fluvanna County's effort to quantify the impacts of future needs matched with a projection of available resources. The FY2028-2031 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 3% 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 of Supervisor consideration.

A few taxes the County previously discussed, but it was previously determined to not move forward on is a Business License fee and/or Business, Professional, and Occupational License (BPOL) tax. The Business License fee would be a standard, nominal flat annual fee for operating a business in the County. A Business, Professional, and Occupational License (BPOL) tax is a local level tax levied on businesses' gross receipts in the locality, with the locality setting rates based upon an industry classification and determining the level of gross receipts that triggers having to pay the tax.

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) 2027 Combined Operating and Capital Improvements Plan Budget are appropriately balanced and accurately address the needs of our community. This budget realistically takes into account the challenges and difficult choices we are facing, while also acknowledging that limited revenues sources ultimately impact the budget. We all understand and must carefully consider all requests to fund programs and services most needed and valued in our County.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric M. Dahl', written in a cursive style.

Eric M. Dahl  
County Administrator





# FY27 BUDGET CALENDAR

Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
				Aug-2025						
Fri	Aug 1	CIP Packet Released	Finance Email						1	2
Wed	Aug 6	BOS Regular Meeting	5:00 pm; Circuit Court Room	3	4	5	6	7	8	9
Wed	Aug 20	BOS Regular Meeting	6:00 pm; Circuit Court Room	10	11	12	13	14	15	16
				17	18	19	20	21	22	23
				24	25	26	27	28	29	30
				31						
				Sep-2025						
Tues	Sep 2	CIP Submissions Due to Finance	5:00 pm; Email Finance		1	2	3	4	5	6
Wed	Sep 3	BOS Regular Meeting	5:00 pm; Circuit Court Room	7	8	9	10	11	12	13
Wed	Sep 10	County Administrator's CIP Review Committee	3:00 pm; Morris Room	14	15	16	17	18	19	20
Wed	Sep 17	BOS Regular Meeting	6:00 pm; Circuit Court Room	21	22	23	24	25	26	27
				28	29	30				
				Oct-2025						
Wed	Oct 1	BOS Regular Meeting	5:00 pm; Circuit Court Room				1	2	3	4
Tues	Oct 7	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Morris Room	5	6	7	8	9	10	11
Wed	Oct 15	BOS Regular Meeting	6:00 pm; Circuit Court Room	12	13	14	15	16	17	18
Fri	Oct 17	FY27 Operating Budget Kick-Off	Budget Packet Email	19	20	21	22	23	24	25
				26	27	28	29	30	31	
				Nov-2025						
Wed	Nov 5	BOS Regular Meeting	5:00 pm; Circuit Court Room							1
Tues	Nov 18	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Morris Room	2	3	4	5	6	7	8
Wed	Nov 19	BOS Regular Meeting	6:00 pm; Circuit Court Room	9	10	11	12	13	14	15
Wed	Nov 26	Operating Budgets Due to Finance (COB)	Email to Finance	16	17	18	19	20	21	22
				23	24	25	26	27	28	29
				30						
				Dec-2025						
	Dec 8-15	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Morris Room		1	2	3	4	5	6
Wed	Dec 3	BOS Regular Meeting	5:00 pm; Circuit Court Room	7	8	9	10	11	12	13
Wed	Dec 3	BOS Work Session - FCPS And County Preliminary Budget Discussion	7:00 pm; Morris Room	14	15	16	17	18	19	20
Tues	Dec 9	Planning Commission Meeting - CIP Public Hearing/Recommendation	6:00 pm; Morris Room	21	22	23	24	25	26	27
Wed	Dec 17	BOS Regular Meeting	6:00 pm; Circuit Court Room	28	29	30	31			
				Jan-2026						
Wed	Jan 7	BOS Regular Meeting	5:00 pm; Circuit Court Room					1	2	3
Wed	Jan 21	BOS Regular Meeting	6:00 pm; Circuit Court Room	4	5	6	7	8	9	10
Wed	Jan 21	BOS Budget Work Session - Non-Profit Presentations -	7:00 pm; Morris Room	11	12	13	14	15	16	17
Wed	Jan 28-30	BOS Budget Briefs	TBD; TBD	18	19	20	21	22	23	24
				25	26	27	28	29	30	31
				Feb-2026						
Wed	Feb 4	BOS Regular Meeting	5:00 pm; Circuit Court Room							
		County Administrator's FY27 Budget Proposal and Revenue/Expenditure Brief	7:00 pm; Morris Room	1	2	3	4	5	6	7
Wed	Feb 9	School Board Work Session - Superintendent's Budget (TBD) and Public Hearing	5:30 pm; School Board	8	9	10	11	12	13	14
Wed	Feb 11	BOS Budget Work Session - Constitutional Officer/County Agencies	5:30 pm; Morris Room	15	16	17	18	19	20	21
Wed	Feb 18	School Board Meeting - Budget Adoption (TBD)	6:30 pm; School Board	22	23	24	25	26	27	28
Wed	Feb 18	BOS Budget Work Session - Department Heads	5:00 pm; Morris Room							
Wed	Feb 18	BOS Regular Meeting	6:00 pm; Circuit Court Room							
Wed	Feb 25	BOS Budget Work Session - FCPS FY27 Adopted Budget Presentation/County Agencies	5:30 pm; Morris Room							
				Mar-2026						
Wed	Mar 4	BOS Regular Meeting	5:00 pm; Circuit Court Room							
Wed	Mar 4	CIP Review Set Proposed FY27 Budget & CY26 Tax Rates for Advertising	7:00 pm; Morris Room	1	2	3	4	5	6	7
Wed	Mar 11	BOS Budget Work Session	5:30 pm; Morris Room	8	9	10	11	12	13	14
Wed	Mar 18	BOS Budget Work Session	5:00 pm; Morris Room	15	16	17	18	19	20	21
Wed	Mar 18	BOS Regular Meeting	6:00 pm; Circuit Court Room	22	23	24	25	26	27	28
Wed	Mar 25	BOS Budget Work Session - TBD	5:30 pm; Morris Room	29	30	31				
				Apr-2026						
Wed	Apr 1	BOS Regular Meeting	5:00 pm; Circuit Court Room				1	2	3	4
Wed	Apr 1	Public Hearing for FY27 Budget and CY26 Tax Rate	7:00 pm; Morris Room	5	6	7	8	9	10	11
Wed	Apr 8	BOS Special Meeting - Adopt FY27 Budget and CY26 Tax Rate*	6:00 pm; Morris Room	12	13	14	15	16	17	18
Wed	Apr 15	BOS Regular Meeting	6:00 pm; Circuit Court Room	19	20	21	22	23	24	25
				26	27	28	29	30		

# **BUDGET SUMMARY**

	A	B	C	D	E	F	G	H	I	P
1	 <div>FY27 BUDGET BOS February 12, 2025</div>	FY26 Adopted Budget	FY26 Amended Budget	FY27 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY27 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	99.0%
3	Real Estate (Commercial)	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	99.0%
4	Mobile Homes	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	99.0%
5	Real Estate (Public Service Corp.)	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	100.0%
6	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	88.0%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	88.0%
8	Personal Property (Public Service Corp.)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$4.10	\$1.200	41.38%	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)	(\$2,089,433)			\$0			
11										
12	EXPENDITURES									
13	GENERAL GOVERNMENT	\$4,141,827	\$4,463,931	\$4,922,973	\$459,042	10.3%	\$4,708,453	\$244,522	5.5%	
14	<a href="#">Board of Supervisors</a>	174,629	269,416	198,294	(\$71,122)	-26.4%	198,294	(71,122)	-26.4%	
15	<a href="#">County Administration</a>	509,657	529,456	837,174	\$307,718	58.1%	748,990	219,534	41.5%	
16	<a href="#">County Attorney</a>	351,336	394,333	388,173	(\$6,160)	-1.6%	388,173	(6,160)	-1.6%	
17	<a href="#">Commissioner of the Revenue</a>	534,635	573,137	640,655	\$67,518	11.8%	578,487	5,350	0.9%	
18	<a href="#">Reassessment</a>	50,000	50,000	122,268	\$72,268	144.5%	122,268	72,268	144.5%	
19	<a href="#">Board of Equalization</a>	3,278	3,278	3,053	(\$225)	-6.9%	3,053	(225)	-6.9%	
20	<a href="#">Treasurer</a>	666,488	666,488	741,738	\$75,250	11.3%	679,570	13,082	2.0%	
21	<a href="#">Information Technology</a>	648,245	682,327	761,430	\$79,103	11.6%	761,430	79,103	11.6%	
22	<a href="#">Finance</a>	488,118	557,460	567,806	\$10,346	1.9%	567,806	10,346	1.9%	
23	<a href="#">Registrar/Board of Elections</a>	483,172	488,305	428,663	(\$59,642)	-12.2%	426,663	(61,642)	-12.6%	
24	<a href="#">Human Resources</a>	232,269	249,731	233,719	(\$16,012)	-6.4%	233,719	(16,012)	-6.4%	
25										
26	JUDICIAL ADMINISTRATION	\$1,790,622	\$1,901,255	\$2,108,798	\$207,543	10.9%	\$2,033,349	\$132,094	6.9%	
27	<a href="#">General District Courts</a>	4,964	4,964	4,964	\$0	0.0%	4,964	0	0.0%	
28	<a href="#">Juvenile Court Service Unit</a>	2,900	2,900	3,100	\$200	6.9%	3,100	200	6.9%	
29	<a href="#">Clerk of the Circuit Court</a>	954,267	997,509	1,018,159	\$20,650	2.1%	1,018,159	20,650	2.1%	
30	<a href="#">Circuit Court Operations</a>	38,525	38,525	40,730	\$2,205	5.7%	40,730	2,205	5.7%	
31	<a href="#">Circuit Court Judge</a>	102,706	109,649	109,649	\$0	0.0%	106,549	(3,100)	-2.8%	
32	<a href="#">Commonwealth's Attorney</a>	687,260	747,708	932,196	\$184,488	24.7%	859,847	112,139	15.0%	
33										
34	PUBLIC SAFETY	\$14,828,870	\$15,118,030	\$16,902,585	\$1,784,555	11.8%	\$16,191,714	\$1,073,684	7.1%	
35	<a href="#">Sheriff's Office</a>	5,716,860	5,777,494	5,824,953	\$47,459	0.8%	5,771,969	(5,525)	-0.1%	
36	<a href="#">Magistrate Office</a>	1,000	1,000	1,000	\$0	0.0%	1,000	0	0.0%	
37	<a href="#">E-911</a>	2,624,398	2,758,491	3,309,601	\$551,110	20.0%	3,299,302	540,811	19.6%	
38	<a href="#">Fire and Rescue</a>	1,241,013	1,273,129	1,750,246	\$477,117	37.5%	1,378,628	105,499	8.3%	
39	<a href="#">State Dept. of Forestry</a>	9,142	9,142	9,142	\$0	0.0%	9,142	0	0.0%	
40	<a href="#">Correction and Detention</a>	1,425,884	1,425,884	1,506,175	\$80,291	5.6%	1,506,175	80,291	5.6%	
41	<a href="#">Building Inspections</a>	371,498	399,959	399,459	(\$500)	-0.1%	399,459	(500)	-0.1%	
42	<a href="#">Emergency Management</a>	112,719	122,326	123,051	\$725	0.6%	123,051	725	0.6%	
43	<a href="#">Emergency Services</a>	2,833,052	2,857,302	3,140,827	\$283,525	9.9%	3,125,827	268,525	9.4%	
44	<a href="#">Public Animal Shelter</a>	493,304	493,304	838,131	\$344,827	69.9%	577,161	83,857	17.0%	
45										
46	PUBLIC WORKS	\$4,581,331	\$4,610,446	\$4,670,578	\$60,132	1.3%	\$4,624,483	\$14,037	0.3%	
47	<a href="#">Litter Control Program</a>	5,000	5,000	30,000	25,000	500.0%	30,000	25,000	500.0%	
48	<a href="#">Facilities</a>	1,324,496	1,324,496	1,319,496	(5,000)	-0.4%	1,319,496	(5,000)	-0.4%	
49	<a href="#">General Services</a>	636,909	636,909	618,920	(17,989)	-2.8%	618,920	(17,989)	-2.8%	
50	<a href="#">Public Works</a>	311,809	329,881	335,635	5,754	1.7%	333,357	3,476	1.1%	
51	<a href="#">Convenience Center &amp; Landfill</a>	455,654	462,182	462,182	0	0.0%	462,182	0	0.0%	
52	<a href="#">Public Utilities</a>	177,208	181,723	234,038	52,315	28.8%	190,221	8,498	4.7%	
53	<a href="#">JRWAs Operations</a>	1,670,255	1,670,255	1,670,307	52	0.0%	1,670,307	52	0.0%	
54										
55	HEALTH AND WELFARE	\$7,763,666	\$7,801,372	\$8,100,365	\$298,993	3.8%	\$7,979,066	\$177,694	2.3%	
56	<a href="#">Health</a>	352,099	352,099	375,160	23,061	6.5%	375,160	23,061	6.5%	
57	<a href="#">VJCCCA</a>	6,585	6,585	6,585	0	0.0%	6,585	0	0.0%	
58	<a href="#">CSA</a>	146,133	152,183	144,283	(7,900)	-5.2%	144,283	(7,900)	-5.2%	
59	<a href="#">CSA Purchase of Services</a>	3,435,786	3,435,786	3,637,986	202,200	5.9%	3,637,986	202,200	5.9%	
60	<a href="#">Social Services</a>	3,823,063	3,854,719	3,936,351	81,632	2.1%	3,815,052	(39,667)	-1.0%	
61										
62	PARKS, RECREATION & CULTURAL	\$1,458,262	\$1,525,627	\$1,726,112	\$200,485	13.1%	\$1,550,355	\$24,728	1.6%	
63	<a href="#">Parks &amp; Recreation</a>	859,385	885,670	1,025,041	139,371	15.7%	905,041	19,371	2.2%	
64	<a href="#">Library</a>	598,877	639,957	701,071	61,114	9.5%	645,314	5,357	0.8%	
65										
66	COMMUNITY DEVELOPMENT	\$1,518,202	\$1,620,081	\$1,881,244	\$261,163	16.1%	\$1,640,455	\$20,374	1.3%	
67	<a href="#">County Planner</a>	424,749	455,784	456,234	450	0.1%	456,234	450	0.1%	
68	<a href="#">Planning Commission</a>	24,612	24,612	24,612	0	0.0%	24,612	0	0.0%	
69	<a href="#">Board of Zoning Appeals</a>	3,049	3,049	3,799	750	24.6%	3,799	750	24.6%	
70	<a href="#">Economic Development</a>	271,083	341,927	322,139	(19,788)	-5.8%	322,139	(19,788)	-5.8%	
71	<a href="#">Commercial Kitchen</a>	10,851	10,851	8,851	(2,000)	-18.4%	8,851	(2,000)	-18.4%	
72	<a href="#">VA Cooperative Extension</a>	126,445	126,445	129,062	2,617	2.1%	129,062	2,617	2.1%	
73	<a href="#">Nonprofit Agencies</a>	657,413	657,413	936,547	279,134	42.5%	695,758	38,345	5.8%	
74										
75	NONDEPARTMENTAL	\$1,342,704	\$589,265	\$1,093,645	\$504,380	85.6%	\$1,024,427	\$435,162	73.8%	
76	<a href="#">Nondepartmental</a>	263,199	230,736	410,047	179,311	77.7%	410,047	179,311	77.7%	
77	<a href="#">Staff Pay Plan Wedge</a>	496,347	54,303	337,516	283,213	521.5%	337,516	283,213	100.0%	
78	<a href="#">Staff Insurance Plan Wedge</a>	283,158	4,226	346,082	341,856	8089.4%	276,864	272,638	6451.4%	
79	Compensation Study & Salary Adj. Costs	300,000	300,000	0	(300,000)	-100.0%	0	(300,000)	-100.0%	
80										
81						PLANNING YEARS INFLATION WEDGE (3% per Year)				
82										

	A	B	C	D	E	F	G	H	I	P
1	 <div>FY27 BUDGET BOS February 12, 2025</div>	FY26 Adopted Budget	FY26 Amended Budget	FY27 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY27 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	99.0%
3	Real Estate (Commercial)	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	99.0%
4	Mobile Homes	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	99.0%
5	Real Estate (Public Service Corp.)	\$0.750	\$0.750	\$0.750	\$0.000	0.0%	\$0.760	\$0.010	1.33%	100.0%
6	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	88.0%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	88.0%
8	Personal Property (Public Service Corp.)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$4.10	\$1.200	41.38%	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)	(\$2,089,433)			\$0			
11										
12	EXPENDITURES									
83	SUBTOTAL Operating	\$37,425,484	\$37,630,008	\$41,406,300	\$3,776,292	10.0%	\$39,752,302	\$2,122,294	5.6%	
84										
85	SCHOOLS	\$56,950,316	\$60,970,224	\$56,950,316	(\$4,019,908)	-6.6%	\$56,950,316	(\$4,019,908)	-6.6%	
86	Local/County	23,790,216	23,826,216	23,790,216	(36,000)	-0.2%	23,790,216	(36,000)	-0.2%	
87	State	31,265,400	34,758,769	31,265,400	(3,493,369)	-10.1%	31,265,400	(3,493,369)	-10.1%	
88	Federal	1,440,500	1,901,898	1,440,500	(461,398)	-24.3%	1,440,500	(461,398)	-24.3%	
89	Other Local	454,200	483,340	454,200	(29,140)	-6.0%	454,200	(29,140)	-6.0%	
90										
91	DEBT SERVICE	\$8,876,348	\$8,876,348	\$7,440,026	(\$1,436,322)	-16.2%	\$7,440,026	(\$1,436,322)	-16.2%	
92	County (Existing)	2,321,330	2,321,330	1,270,837	(1,050,493)	-45.3%	1,270,837	(1,050,493)	-45.3%	
93	Schools (Existing)	6,555,018	6,555,018	6,169,189	(385,829)	-5.9%	6,169,189	(385,829)	-5.9%	
94										
95	Capital Improvement Plan (CIP)	\$10,261,439	\$10,261,439	\$61,603,926	\$51,342,487	500.3%	\$52,493,099	\$42,231,660	411.6%	
96	Community Development	505,785	505,785	0	(505,785)	-100.0%	0	(\$505,785)	-100.0%	
97	Community Services	226,000	226,000	1,718,500	1,492,500	660.4%	699,000	\$473,000	209.3%	
98	Governmental	0	0	303,000	303,000	#DIV/0!	0	\$0	#DIV/0!	
99	Public Works	838,544	838,544	3,354,929	2,516,385	300.1%	2,854,929	\$2,016,385	240.5%	
100	Public Utilities	4,301,200	4,301,200	44,655,330	40,354,130	938.2%	44,655,330	\$40,354,130	938.2%	
101	Public Safety	3,039,910	3,039,910	5,332,167	2,292,257	75.4%	2,143,840	(\$896,070)	100.0%	
102	School	1,350,000	1,350,000	6,240,000	4,890,000	362.2%	2,140,000	\$790,000	58.5%	
103										
104	ENTERPRISE	\$4,256,022	\$8,256,022	\$4,476,146	(\$3,779,876)	-45.8%	\$4,300,877	(\$3,955,145)	-47.9%	
105	Palmyra Sewer Fund	246,318	246,318	304,040	57,722	23.4%	258,032	11,714	4.8%	
106	FUSD Fund	449,574	4,449,574	576,723	(3,872,851)	-87.0%	495,661	(3,953,913)	-88.9%	
107	Zion Crossroads Water & Sewer Fund	988,185	988,185	1,023,438	35,253	3.6%	975,239	(12,946)	-1.3%	
108	School Cafeteria Fund	2,571,945	2,571,945	2,571,945	0	0.0%	2,571,945	0	0.0%	
109										
110	TOTAL EXPENDITURES	\$117,769,609	\$125,994,041	\$171,876,714	\$45,882,673	36.4%	\$160,936,620	\$34,942,579	27.7%	
111										
112	REVENUES									
113										
114	OPERATING REVENUE	\$68,124,945	\$68,365,469	\$69,667,399	\$1,301,930	1.9%	\$70,008,627	\$1,643,158	2.4%	
115	Real Estate (Residential)	30,326,471	30,326,471	30,401,814	75,343	0.2%	31,226,573	900,102	3.0%	
116	Real Estate (Commercial)	953,896	953,896	902,863	(51,033)	-5.3%	935,757	(18,139)	-1.9%	
117	Mobile Homes	15,568	15,568	15,997	429	2.8%	16,376	808	5.2%	
118	Real Estate (Public Service Corp.)	3,561,342	3,561,342	4,497,518	936,176	26.3%	4,650,495	1,089,153	30.6%	
119	Personal Property (Residential)	10,329,053	10,329,053	9,632,655	(696,398)	-6.7%	8,970,092	(1,358,961)	-13.2%	
120	Personal Property (Business)	502,473	502,473	458,690	(43,783)	-8.7%	427,140	(75,333)	-15.0%	
121	Personal Property (Public Service Corp.)	49,988	49,988	58,803	8,815	17.6%	83,135	33,147	66.3%	
122	Machinery & Tools	39,827	39,827	42,431	2,604	6.5%	42,431	2,604	6.5%	
123	Delinquent Taxes RE	1,112,984	1,112,984	1,250,000	137,016	12.3%	1,250,000	137,016	12.3%	
124	Delinquent Taxes PP	1,625,000	1,625,000	1,950,000	325,000	20.0%	1,950,000	325,000	20.0%	
125	Other Local	9,716,910	9,749,384	10,742,745	993,361	10.2%	10,742,745	993,361	10.2%	
126	Commonwealth	9,240,481	9,269,866	9,024,140	(245,726)	-2.7%	9,024,140	(245,726)	-2.7%	
127	Federal	195,862	195,862	174,912	(20,950)	-10.7%	174,912	(20,950)	-10.7%	
128	Use of Fund Balance	455,090	633,755	514,831	(118,924)	-18.8%	514,831	(118,924)	-18.8%	
129										
130	SCHOOLS	\$33,160,100	\$37,144,008	\$33,160,100	(\$3,983,908)	-10.7%	\$33,160,100	(\$3,983,908)	-10.7%	
131	State	31,265,400	34,758,769	31,265,400	(3,493,369)	-10.1%	31,265,400	(3,493,369)	-10.1%	
132	Federal	1,440,500	1,901,898	1,440,500	(461,398)	-24.3%	1,440,500	(461,398)	-24.3%	
133	Other/Local	454,200	483,340	454,200	(29,140)	-6.0%	454,200	(29,140)	-6.0%	
134										
135	SOCIAL SERVICES	\$2,360,990	\$2,360,990	\$2,057,020	(\$303,970)	-12.9%	\$2,057,020	(\$303,970)	-12.9%	
136	State	882,544	882,544	770,792	(111,752)	-12.7%	770,792	(111,752)	-12.7%	
137	Federal	1,478,446	1,478,446	1,286,228	(192,218)	-13.0%	1,286,228	(192,218)	-13.0%	
138										
139	DEBT SERVICE	\$1,290,834	\$1,290,834	\$450,386	(\$840,448)	-65.1%	\$450,386	(\$840,448)	-65.1%	
140	State VPSA Rebate	338,059	338,059	354,755	16,696	4.9%	354,755	16,696	4.9%	
141	Use of Fund Balance	841,818	841,818	0	(841,818)	-100.0%	0	(841,818)	-100.0%	
142	Federal Interest Rate Subsidy	110,957	110,957	95,631	(15,326)	-13.8%	95,631	(15,326)	-13.8%	
143										
144	Capital Improvement Plan (CIP)	\$9,611,439	\$9,611,439	\$61,103,926	\$51,492,487	535.7%	\$51,993,099	\$42,381,660	441.0%	
145	Fund Balance	5,140,627	5,140,627	17,955,596	12,814,969	249.3%	8,344,769	3,204,142	100.0%	
146	Grant	470,812	470,812		(470,812)	-100.0%	0	(470,812)	-100.0%	
147	Other	4,000,000	4,000,000	43,148,330	39,148,330	978.7%	43,648,330	39,648,330	991.2%	
148	Borrowing	0	0	0	0	#DIV/0!	0	0	0.0%	
149										
150	ENTERPRISE	\$3,221,301	\$7,221,301	\$3,348,450	(\$3,872,851)	-53.6%	\$3,267,388	(\$3,953,913)	-54.8%	
151	Palmyra Sewer Fund	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	
152	FUSD Fund	449,574	4,449,574	576,723	(3,872,851)	-87.0%	495,661	(3,953,913)	-88.9%	
153	ZXR Water & Sewer Fund	179,782	179,782	179,782	0	0.0%	179,782	0	0.0%	
155	School Cafeteria Fund	2,571,945	2,571,945	2,571,945	0	0.0%	2,571,945	0	0.0%	
156										
157	TOTAL REVENUES	\$117,769,609	\$125,994,041	\$169,787,281	\$43,793,240	34.8%	\$160,936,620	\$34,942,579	27.7%	

	B	C	D	E
	<b>FY27 Budget Balance Worksheet</b>	<b>COAD BUDGET</b> <b>(Reflects only +/- changes from Dept Budgets)</b>		
1				
2	<b>Updated:</b>			
3		<b>A. TOTAL ADDITIONAL REVENUE</b>		
4	Real Estate (Residential)	\$0.760	99.0%	
5	Real Estate (Commercial)	\$0.760	99.0%	
6	Mobile Homes	\$0.760	99.0%	
7	Real Estate (Public Utilities)	\$0.760	100%	
8	Personal Property (Residential)	\$4.10	88.0%	
9	Personal Property (Business)	\$2.90	88.0%	
10	Personal Property (Public Utilities)	\$4.10	100%	
11	Machinery & Tools	\$1.90	100%	
12				
13				
14				
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22				
23				
24				
25				
26		<b>B. TOTAL EXPENDITURE OPTIONS:</b>		<b>(\$10,940,094)</b>
27	Staff Pay Wedge			
28				
29	Health Insurance Plan Costs			(\$69,218)
30				
31				
32				
33				
34	Board of Supervisors			
35	County Administration	Communication Mgr. PIO		(\$88,184)
36	County Attorney			
37	Commissioner of the Revenue	Deputy COR II		(\$62,168)
38	Reassessment			
39	Board of Equalization			
40	Treasurer	Deputy Treasurer II		(\$62,168)
41	Information Technology			
42	Finance			
43	Registrar/Board of Elections	Professional Services		(\$2,000)
44	Human Resources			
45	General District Courts			
46	Juvenile Court Service Unit			
47	Clerk of the Circuit Court			
48	Circuit Court Operations			
49	Circuit Court Judge	Telecommunications, Lease Rent, Furniture & Fixtures		(\$3,100)
50	Commonwealth's Attorney	FT Paralegal		(\$72,349)
51	Sheriff's Office	Targeted Compressions raises, Vehicle Repair & Maintenance		(\$52,984)
52	Magistrate Office			
53	E-911	Position Upgrade - Director of Communications		(\$10,299)
54	Fire and Rescue	Volunteer Agency Funding, Concentration/Education, Vehicle		(\$371,618)
55	State Dept. of Forestry			
56	Correction and Detention			
57	Building Inspections			
58	Emergency Management			
59	Emergency Services	Holiday & Discretionary		(\$15,000)
60	Public Animal Shelter	County Funding 70% of full operating		(\$260,970)
61	Litter Control Program			
62	Facilities			
63	General Services			
64	Public Works	Substance & Lodging, Office Supplies		(\$2,278)
65	Convenience Center & Landfill			
66	Public Utilities	New FT Positions (split with FUSD, Palmyra Sewer, ZXR)		(\$43,817)
67	JRWA Operations			
68	Health			
69	VJCCCA			
70	CSA			
71	CSA Purchase of Services			
72	Social Services	FT Assistant Director (fed match \$31,538)		(\$121,299)
73	Parks & Recreation	PT Pars Maintenance Worker, Veh Repair and Maintenance, Site Improvements		(\$120,000)
74	Library	FT Library Assistant II		(\$55,757)
75	County Planner			
76	Planning Commission			
77	Board of Zoning Appeals			
78	Economic Development			
79	Commercial Kitchen			
80	VA Cooperative Extension			
81	Nonprofit Agencies	Various		(\$240,789)
82				
83	Nondepartmental			
84	Schools			
85	Schools			
86	Schools			
87	Schools			
88	Cafeteria			
89	County Debt (Existing)			
90	Schools Debt (Existing)			
91	CIP - Community Development			
92	CIP - Community Services	See CIP		(\$1,019,500)
93	CIP - Governmental	See CIP		(\$303,000)
94	CIP - Public Works	See CIP		(\$500,000)
95	CIP - Public Utilities			
96	CIP - Public Safety	See CIP		(\$3,188,327)
97	CIP - Schools	See CIP		(\$4,100,000)
98	Palmyra Sewer Fund	New FT Positions (split with FUSD, Palmyra Sewer, ZXR)		(\$46,008)
99	FUSD Fund	New FT Positions (split with FUSD, Palmyra Sewer, ZXR)		(\$81,062)
100	ZXR Water & Sewer Fund	New FT Positions (split with FUSD, Palmyra Sewer, ZXR)		(\$48,199)

# REVENUES

ACCOUNTS FOR: GENERAL FUND			FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
1	REAL ESTATE TAXES		As of 1.30.26	-		-		
10000001		RE PRIOR YEARS	10,132	1,745	4,250	9,132	6,883	0
10000001	311111	R E 2011 - 1ST	1,590	457	1,170	(6,585)	926	0
10000001	311112	R E 2011 - 2ND	1,496	960	1,644	3,091	1,028	0
10000001	311121	R E 2012 - 1ST	1,890	2,021	1,841	2,765	1,653	0
10000001	311122	R E 2012 - 2ND	1,891	1,692	1,786	2,920	1,397	0
10000001	311131	R E 2013 - 1ST	1,829	1,508	(423)	3,617	894	0
10000001	311132	R E 2013 - 2ND	3,189	920	840	4,011	1,039	0
10000001	311133	R E 2014 - 1ST	2,862	1,795	611	4,860	1,559	0
10000001	311134	R E 2014 - 2ND	3,918	1,947	1,026	4,931	1,392	0
10000001	311135	R E 2015 - 1ST	9,065	2,415	2,291	6,482	1,743	0
10000001	311136	R E 2015 - 2ND	8,949	3,328	2,954	6,792	1,959	0
10000001	311137	R E 2016 - 1ST	10,147	3,916	2,994	5,343	3,925	0
10000001	311138	R E 2016 - 2ND	12,268	4,735	3,139	4,673	3,556	0
10000001	311139	R E 2017 - 1ST	11,553	7,234	6,032	6,051	3,013	0
10000001	311140	R E 2017 - 2ND	11,791	9,639	6,333	10,022	2,129	0
10000001	311141	R E 2018 - 1ST	14,200	8,414	12,086	11,873	2,339	0
10000001	311142	R E 2018 - 2ND	18,410	8,086	15,355	14,107	2,884	0
10000001	311143	R E 2019 - 1ST	32,049	13,943	15,835	17,417	3,054	0
10000001	311144	R E 2019 - 2ND	39,652	19,136	17,722	18,503	3,329	0
10000001	311145	R E 2020 - 1ST	58,600	28,777	20,898	20,953	7,860	0
10000001	311146	R E 2020 - 2ND	100,362	39,447	25,462	20,785	8,477	0
10000001	311147	R E 2021 - 1ST	401,961	57,565	32,569	22,956	9,649	0
10000001	311148	R E 2021 - 2ND	12,249,820	83,350	40,367	28,436	8,099	0
10000001	311149	R E 2022 - 1ST	12,077,321	490,410	75,770	32,175	11,855	0
10000001	311150	R E 2022 - 2ND	217,204	12,157,774	146,186	42,548	18,137	0
10000001	311151	R E 2023 - 1ST	0	13,678,900	527,253	357,636	23,271	0
10000001	311152	R E 2023 - 2ND	0	0	13,684,048	104,417	34,057	0
10000001	311153	R E 2024 - 1ST	0	0	13,727,945	413,561	37,064	0
10000001	311154	R E 2024 - 2ND	0	0	205,568	13,861,762	65,204	0
10000001	311155	R E 2025 - 1ST	0	0	(50)	15,292,400	424,618	0
10000001	311156	R E 2025 - 2ND	0	0	0	246,551	15,290,014	0
10000001	311157	R E 2026 - 1ST	0	0	0	0	0	1,250,000
10000001	311158	R E 2026 - 2ND	0	0	0	0	0	16,081,165
10000001	311159	R E 2027 - 1ST	0	0	0	0	0	16,081,165
10000001	311995	OVERPAYMENT OF TAXES	27,879	239,652	121,283	(126,909)	116,559	0
10000001	311996	ROLLBACK TAXES	0	0	0	0	0	0
10000001	311997	TAX REBATES PER COR	0	0	0	0	0	0

ACCOUNTS FOR:		FY22	FY23	FY24	FY25	FY26	FY27
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
TOTAL	REAL ESTATE TAXES	25,330,027	27,068,698	28,704,786	30,447,276	16,099,568	33,412,330

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
<b>2 REAL &amp; PERSONAL PUBLIC SERVICE UTILITY</b>									
10000002	312111		PS CORP 2011 - 1ST	0	0	0	0	0	0
10000002	312112		PS CORP 2011 - 2ND	0	0	0	0	0	0
10000002	312121		PS CORP 2012 - 1ST	0	0	0	0	0	0
10000002	312122		PS CORP 2012 - 2ND	0	0	0	0	0	0
10000002	312131		PS CORP 2013 - 1ST	0	0	0	0	0	0
10000002	312132		PS CORP 2013 - 2ND	0	0	0	0	0	0
10000002	312133		PS CORP 2014 - 1ST	0	0	0	0	0	0
10000002	312134		PS CORP 2014 - 2ND	0	0	0	0	0	0
10000002	312135		PS CORP 2015 - 1ST	0	0	0	0	0	0
10000002	312136		PS CORP 2015 - 2ND	0	0	0	0	0	0
10000002	312137		PS CORP 2016 - 1ST	0	0	0	0	0	0
10000002	312138		PS CORP 2016 - 2ND	0	0	0	0	0	0
10000002	312139		PS CORP 2017 - 1ST	0	0	0	0	0	0
10000002	312140		PS CORP 2017 - 2ND	0	0	0	0	0	0
10000002	312141		PS CORP 2018 - 1ST	0	0	0	0	0	0
10000002	312142		PS CORP 2018 - 2ND	0	0	0	0	0	0
10000002	312143		PS CORP 2019 - 1ST	0	0	0	0	0	0
10000002	312144		PS CORP 2019 - 2ND	0	0	0	0	0	0
10000002	312145		PS CORP 2020 - 1ST	0	0	0	0	0	0
10000002	312146		PS CORP 2020 - 2ND	0	0	0	0	0	0
10000002	312147		PS CORP 2021 - 1ST	31,727	0	0	0	0	0
10000002	312148		PS CORP 2021 - 2ND	2,251,959	0	0	0	0	0
10000002	312149		PS CORP 2022 - 1ST	2,227,653	(219,954)	0	0	0	0
10000002	312150		PS CORP 2022 - 2ND	6,894	1,768,982	0	0	0	0
10000002	312151		PS CORP 2023 - 1ST	0	1,943,552	210,296	0	368	0
10000002	312152		PS CORP 2023 - 2ND	0	25,128	2,128,846	0	368	0
10000002	312153		PS CORP 2024 - 1ST	0	0	2,109,964	(89,979)	40,847	0
10000002	312154		PS CORP 2024 - 2ND	0	0	7,048	2,004,857	42,440	0
10000002	312155		PS CORP 2025 - 1ST	0	0	0	1,843,283	482,410	0
10000002	312156		PS CORP 2025 - 2ND	0	0	0	30,625	2,293,531	0
10000002	312157		PS CORP 2026 - 1ST	0	0	0	0	0	0
10000002	312158		PS CORP 2026 - 2ND	0	0	0	0	0	2,325,247
10000002	312159		PS CORP 2027 - 1ST						2,325,248
<b>TOTAL</b>	<b>REAL &amp; PERSONAL PUBLIC SERVICE UTILITY</b>			<b>4,518,233</b>	<b>3,517,709</b>	<b>4,456,155</b>	<b>3,788,786</b>	<b>2,859,963</b>	<b>4,650,495</b>
<b>3 PERSONAL PROPERTY TAXES</b>									

ACCOUNTS FOR: GENERAL FUND			FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000003			PP PRIOR YEARS	0	0	0	0	0
10000003	313111		P P 2011 - 1ST	0	0	0	0	0
10000003	313112		P P 2011 - 2ND	0	0	0	0	0
10000003	313121		P P 2012 - 1ST	(18)	0	0	0	0
10000003	313122		P P 2012 - 2ND	0	0	0	0	0
10000003	313131		P P 2013 - 1ST	0	0	0	0	0
10000003	313132		P P 2013 - 2ND	0	0	0	0	0
10000003	313133		P P 2014 - 1ST	217	0	126	0	0
10000003	313134		P P 2014 - 2ND	142	0	46	0	0
10000003	313135		P P 2015 - 1ST	113	349	44	259	0
10000003	313136		P P 2015 - 2ND	255	204	148	0	0
10000003	313137		P P 2016 - 1ST	2,688	922	(102)	18	0
10000003	313138		P P 2016 - 2ND	3,364	906	0	39	0
10000003	313139		P P 2017 - 1ST	6,574	1,156	55	38	0
10000003	313140		P P 2017 - 2ND	7,355	1,089	(417)	110	0
10000003	313141		P P 2018 - 1ST	13,453	46,842	6,694	1,104	89
10000003	313142		P P 2018 - 2ND	18,635	53,926	8,060	888	397
10000003	313143		P P 2019 - 1ST	25,795	76,429	36,888	15,786	861
10000003	313144		P P 2019 - 2ND	34,115	83,763	40,279	15,022	(208)
10000003	313145		P P 2020 - 1ST	40,804	93,564	55,794	35,881	12,425
10000003	313146		P P 2020 - 2ND	63,871	110,485	62,270	37,150	14,960
10000003	313147		P P 2021 - 1ST	304,324	173,521	81,232	53,208	22,157
10000003	313148		P P 2021 - 2ND	3,777,237	231,387	92,748	61,116	24,292
10000003	313149		P P 2022 - 1ST	4,228,691	618,156	204,799	114,945	40,157
10000003	313150		P P 2022 - 2ND	71,475	4,609,637	288,018	143,874	48,642
10000003	313151		P P 2023 - 1ST	0	4,488,122	622,221	211,597	55,126
10000003	313152		P P 2023 - 2ND	0	66,616	4,938,344	271,670	66,812
10000003	313153		P P 2024 - 1ST	0	0	4,403,662	655,957	141,286
10000003	313154		P P 2024 - 2ND	0	10,657,073	145,691	4,784,558	199,976
10000003	313155		P P 2025 - 1ST	0	0	4	4,476,281	539,538
10000003	313156		P P 2025 - 2ND	0	0	0	70,446	4,635,206
10000003	313157		P P 2026 - 1ST	0	0	0	0	1,950,000
10000003	313158		P P 2026 - 2ND	0	0	0	0	4,740,183
10000003	313159		P P 2027 - 1ST	0	0	0	0	4,740,184
<b>TOTAL</b>	<b>PERSONAL PROPERTY TAXES</b>		<b>8,599,090</b>	<b>10,657,073</b>	<b>10,986,603</b>	<b>10,949,948</b>	<b>5,801,714</b>	<b>11,430,367</b>
	<b>4 MOBILE HOME TAXES</b>							
10000004			MH PRIOR YEARS	0	0	0	0	0

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000004	314111		M H 2011 - 1ST	0	0	0	0	0	0
10000004	314112		M H 2011- 2ND	0	0	0	0	0	0
10000004	314121		M H 2012 - 1ST	0	0	0	0	0	0
10000004	314122		M H 2012 - 2ND	0	0	0	0	0	0
10000004	314131		M H 2013 - 1ST	0	0	0	0	0	0
10000004	314132		M H 2013 - 2ND	0	0	0	0	0	0
10000004	314133		M H 2014 - 1ST	0	0	0	0	0	0
10000004	314134		M H 2014 - 2ND	0	0	0	0	0	0
10000004	314135		M H 2015 - 1ST	0	0	0	0	0	0
10000004	314136		M H 2015 - 2ND	0	0	0	0	0	0
10000004	314137		M H 2016 - 1ST	33	0	0	0	0	0
10000004	314138		M H 2016 - 2ND	33	0	0	0	0	0
10000004	314139		M H 2017 - 1ST	31	0	0	0	0	0
10000004	314140		M H 2017 - 2ND	31	0	0	0	0	0
10000004	314141		M H 2018 - 1ST	64	62	14	0	0	0
10000004	314142		M H 2018 - 2ND	64	85	14	0	0	0
10000004	314143		M H 2019 - 1ST	12	102	60	34	0	0
10000004	314144		M H 2019 - 2ND	115	305	129	79	0	0
10000004	314145		M H 2020 - 1ST	107	281	159	129	22	0
10000004	314146		M H 2020 - 2ND	314	470	161	141	22	0
10000004	314147		M H 2021 - 1ST	737	231	394	159	41	0
10000004	314148		M H 2021 - 2ND	6,656	481	394	158	43	0
10000004	314149		M H 2022 - 1ST	5,380	1,439	464	183	94	0
10000004	314150		M H 2022 - 2ND	158	6,439	516	188	67	0
10000004	314151		M H 2023 - 1ST	0	6,193	795	489	86	0
10000004	314152		M H 2023 - 2ND	0	215	6,564	551	123	0
10000004	314153		M H 2024 - 1ST	0	0	5,972	1,514	252	0
10000004	314154		M H 2024 - 2ND	0	16,303	291	6,745	525	0
10000004	314155		M H 2025 - 1ST	0	0	0	6,087	625	0
10000004	314156		M H 2025 - 2ND	0	0	0	933	4,982	0
10000004	314157		M H 2026 - 1ST	0	0	0	0	0	0
10000004	314158		M H 2026 - 2ND	0	0	0	0	0	8,188
10000004	314159		M H 2027 - 1ST	0	0	0	0	0	8,188
<b>TOTAL</b>	<b>MOBILE HOME TAXES</b>			<b>13,734</b>	<b>16,303</b>	<b>15,926</b>	<b>17,389</b>	<b>6,882</b>	<b>16,376</b>
	<b>5 MACHINERY &amp; TOOLS TAXES</b>								
10000005	315112		M&T 2011 - 2ND	0	0	0	0	0	0
10000005	315121		M&T 2012 - 1ST	0	0	0	0	0	0

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000005	315122		M&T 2012 - 2ND	0	0	0	0	0	0
10000005	315131		M&T 2013 - 1ST	0	0	0	0	0	0
10000005	315132		M&T 2013 - 2ND	0	0	0	0	0	0
10000005	315133		M&T 2014 1ST HALF	0	0	0	0	0	0
10000005	315134		M&T 2014 2ND HALF	0	0	0	0	0	0
10000005	315135		M&T 2015 1ST HALF	0	0	0	0	0	0
10000005	315136		M&T 2015 2ND HALF	0	0	0	0	0	0
10000005	315137		M&T 2016 - 1ST	0	0	0	0	0	0
10000005	315138		M&T 2016 - 2ND	0	0	0	0	0	0
10000005	315139		M&T 2017 - 1ST	0	0	0	0	0	0
10000005	315140		M&T 2017 - 2ND	0	0	0	0	0	0
10000005	315141		M&T 2018 - 1ST	0	0	0	0	0	0
10000005	315142		M&T 2018 - 2ND	0	0	0	0	0	0
10000005	315143		M&T 2019 - 1ST	0	0	0	0	0	0
10000005	315144		M&T 2019 - 2ND	0	0	0	0	0	0
10000005	315145		M&T 2020 - 1ST	0	0	0	0	0	0
10000005	315146		M&T 2020 - 2ND	0	0	0	0	0	0
10000005	315147		M&T 2021 - 1ST	5,894	0	0	0	0	0
10000005	315148		M&T 2021 - 2ND	15,598	132	0	6,371	0	0
10000005	315149		M&T 2022 - 1ST	10,769	6,741	0	0	0	0
10000005	315150		M&T 2022 - 2ND	0	17,509	0	0	0	0
10000005	315151		M&T 2023 - 1ST	0	16,380	0	0	0	0
10000005	315152		M&T 2023 - 2ND	0	115	9,639	0	6,626	0
10000005	315153		M&T 2024 - 1ST	0	0	8,743	6,715	0	0
10000005	315154		M&T 2024 - 2ND	0	0	0	15,458	0	0
10000005	315155		M&T 2025 - 1ST	0	0	0	14,524	152	0
10000005	315156		M&T 2025 - 2ND	0	0	0	89	14,515	0
10000005	315157		M&T 2026 - 1ST	0	0	0	0	0	0
10000005	315158		M&T 2026 - 2ND	0	0	0	0	0	21,215
10000005	315159		M&T 2027 - 1ST	0	0	0	0	0	21,216
<b>TOTAL</b>	<b>MACHINERY &amp; TOOLS TAXES</b>			<b>32,261</b>	<b>40,877</b>	<b>18,382</b>	<b>43,159</b>	<b>21,293</b>	<b>42,431</b>
	<b>11 PROP TX PENALTIES &amp; INTEREST</b>								
10000011	316001		PENALTIES-ALL PROPERTY TAXES	227,151	309,563	348,935	508,545	142,456	365,000
10000011	316002		INTEREST-ALL PROPERTY TAXES	177,643	280,764	351,429	483,127	269,084	485,000
<b>TOTAL</b>	<b>PROP TX PENALTIES &amp; INTEREST</b>			<b>404,794</b>	<b>590,327</b>	<b>700,364</b>	<b>991,672</b>	<b>411,540</b>	<b>850,000</b>
<b>12</b>	<b>OTHER LOCAL TAXES</b>								

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000012	317002		LOCAL SALES AND USE TAXES	2,572,975	2,860,774	2,900,320	2,910,012	1,291,979	3,125,000
10000012	317003		SALES TAX-COLUMBIA&SCOTTSVILLE	(1,826)	(2,012)	(2,081)	(2,097)	(1,083)	(2,000)
10000012	317201		CONSUMER UTIL TAXES (ELEC/GAS)	455,032	461,921	471,250	488,054	241,369	480,000
10000012	317204		COMMUNICATION TAXES	598,728	581,351	546,319	543,662	223,999	535,000
10000012	317205		GROSS RECEIPTS TAX - UTILITY	127,712	110,254	97,424	91,320	41,940	95,000
10000012	317601		BANK STOCK TAXES	92,146	95,313	98,873	94,853	0	95,000
10000012	317701		RECORDATION TAXES ON DEEDS	612,310	535,595	424,146	489,031	265,455	500,000
10000012	317702		TAX ON WILLS	9,942	7,206	7,507	10,213	5,473	10,000
10000012	317800		JAIL PROCESSING FEE	0	0	0	0	0	0
10000012	317800		CIGARETTE TAX	81,885	175,737	161,648	147,381	54,078	140,000
10000012	317997		ADMIN FEE TRAILER	86,686	99,137	18,618	34,564	21,388	45,000
10000012	317998		ADMIN FEE MOTORCYCLE	11,440	13,615	98,616	104,139	4,437	105,000
10000012	317999		ADMIN FEE VEHICLE LICENSE	762,968	900,031	13,781	14,302	632	15,000
10000012	317802		MEALS TAX	0	0	0	0	243,290	300,000
10000012	317801		TRANSIENT OCCUPANCY TAX			906,124	936,821	68,846	940,000
<b>TOTAL</b>	<b>OTHER LOCAL TAXES</b>			<b>5,409,999</b>	<b>5,838,922</b>	<b>5,742,543</b>	<b>5,862,253</b>	<b>2,461,802</b>	<b>6,383,000</b>
<b>13</b>	<b>PERMITS/FEES/LICENSES</b>								
10000013	318303		CELL TOWER HOLDING FEE	1,450	3,000	0	0	0	0
10000013	318304		LAND USE APPLICATION FEES	925	1,232	1,179	1,731	1,189	1,500
10000013	318305		PROPERTY TRANSFER FEE	1,474	1,127	992	1,058	651	1,000
10000013	318311		DOG TAGS	9,624	8,783	6,174	6,442	6,526	6,500
10000013	318316		REZONING	1,000	0	0	1,000	3,000	2,000
10000013	318317		ZONING AND SUBDIVISION PERMITS	56,605	62,283	41,670	45,100	23,550	40,000
10000013	318318		BUILDING PERMITS	311,114	299,838	186,379	262,345	191,905	289,500
10000013	318319		SIGN PERMITS (PLANNING)	465	0	155	2,325	1,085	2,000
10000013	318320		STREET SIGN INSTALLATION	52	156	208	0	0	200
10000013	318328		CONCEALED WEAPON PERMIT FEES	15,096	21,380	20,249	21,978	17,423	26,000
10000013	318332		AG-FORESTAL DISTRICT FEE	0	0	0	500	0	500
10000013	318333		CONSERVATION EASEMENT FEE	0	0	0	0	0	100
10000013	318334		ADDRESS PLATE FEES	2,250	0	1,440	14,220	9,450	10,000
10000013	318335		TEXT AMENDMENTS	0	0	0	0	550	550
10000013	318337		SITE PLAN REVIEW	150	0	2,200	30,030	3,000	5,000
10000013	318338		VARIANCES	0	0	0	3,300	3,300	3,300
10000013	318339		OTHER BZA HEARINGS	0	0	0	0	0	0
10000013	318340		MISCELLANEOUS REQUESTS	10	447	0	2,761	435	100
10000013	318341		SUBDIVISION & PLAT REVIEW	1,500	0	600	20,850	18,400	20,000
10000013	318342		SPECIAL USE PERMITS	800	0	0	4,800	3,200	6,400

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000013	318343		LAND DISTURBING PERMITS	3,975	0	2,725	29,155	19,300	28,550
10000013	318344		GIS PARCEL FEE	500	0	250	6,100	2,900	5,000
10000013	318345		ROAD MAINTENANCE AGREEMENT	899	0	0	2,114	23,679	2,500
10000013	318346		DEDICATION COMMON LAND REVIEW	0	0	0	0	0	0
10000013	318347		HOMEOWNER'S ASSOCIATION REVIEW	0	0	0	0	0	0
10000013	318348		SOIL REVIEW WELL & SEPTIC (HD)	13,400	3,126	9,783	44,699	0	10,000
10000013	318349		GIS SERVICES & PRODUCTS	20	0	0	20	20	0
10000013	318435		REPLACEMENT E911 ADDRESS PLATES	0	0	0	0	0	0
10000013	319626		LOCAL JURY FEES - CLERK OFFICE	0	8,730	4,450	4,200	2,300	5,000
10000013	319652		SALE OF PUBLICATIONS	0	0	0	0	0	0
<b>TOTAL</b>	<b>PERMITS/FEES/LICENSES</b>			<b>421,308</b>	<b>410,101</b>	<b>278,454</b>	<b>504,728</b>	<b>331,863</b>	<b>465,700</b>
<b>14</b>	<b>FINES &amp; FORFEITURES</b>								
10000014	319401		INTEREST FINES AND FORFEITURES	851	779	1,087	987	582	1,000
10000014	319404		COURT FINES AND FORFEITURES	39,645	55,240	43,299	30,430	6,593	15,000
10000014	319405		COURT APPOINTED ATTY REFUNDS	0	0	0	0	0	0
<b>TOTAL</b>	<b>FINES &amp; FORFEITURES</b>			<b>40,495</b>	<b>56,019</b>	<b>44,386</b>	<b>31,416</b>	<b>7,176</b>	<b>16,000</b>
<b>15</b>	<b>REVENUE USE MONEY/PROPERTY</b>								
10000015	319502		INTEREST ON INVESTMENTS	0	0	0	0	0	0
10000015	319503		INTEREST MONEY MARKET ACCOUNT	(122,986)	840,236	1,483,799	1,310,156	0	1,000,000
10000015	319508		INTEREST REVENUE	0	0	2,630			
10000015	319521		RENTAL OF GENERAL PROPERTY	81,113	91,422	88,265	101,639	49,902	103,000
<b>TOTAL</b>	<b>REVENUE USE MONEY/PROPERTY</b>			<b>(41,872)</b>	<b>931,658</b>	<b>1,574,695</b>	<b>1,411,795</b>	<b>49,902</b>	<b>1,103,000</b>
<b>16</b>	<b>CHARGES FOR SERVICES</b>								
10000016	318350		RECREATION PROGRAM FEES	40,805	51,088	67,884	95,255	38,243	60,000
10000016	318606		PARKS & REC RENTALS	16,964	22,500	18,971	48,660	17,287	20,000
10083500	318644		COMMERCIAL KITCHEN RENTALS	0	0	140	0	0	2,000
10000016	318622	AMUSE	AMUSEMENT TICKETS	3,528	4,551	1,248	1,908	606	3,000
10000016	318625		PROGRAM SPONSORSHIPS	1,093	1,278	1,259	1,693	357	1,000
10000016	318643	CARN	CARNIVAL	27,191	41,426	56,739	0	34,434	40,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	15	0	0	0	0	100
10000016	319622		COURTHOUSE SECURITY FEES	19,759	25,427	25,024	29,086	16,187	25,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	4,981	6,041	6,058	5,683	3,387	6,000
10000016	319624		LAW LIBRARY FEES	3,068	3,036	3,723	5,647	3,956	6,000
10000016	319625		DNA TESTING	390	287	273	340	228	300
10000016	319627		CLERK LOCAL COPY FEES	6,382	6,491	6,485	6,107	2,783	6,500

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	1,640	2,376	2,264	2,462	1,439	2,500
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	1,781	1,729	1,286	1,251	1,180	1,800
10000016	319630		ANIMAL FRIENDLY FEES-DMV	828	9,177	5,442	948	0	1,000
10000016	319631		JAIL ADMISSIONS FEE	0	0	0	270	245	750
10000016	319633		E-SUMMONS FEE	0	0	0	1,695	930	1,500
10000016	319635	CSTRC	EMS COST RECOVERY	891,388	741,840	952,724	1,009,253	117,364	1,200,000
10000016	319641		LIBRARY FINES	6,502	7,308	6,258	5,251	3,150	5,250
10000016	319653		SALE OF ORDINANCES AND PLANS	0	0	0	20	0	0
10000016	319682		LANDFILL RECEIPTS	134,816	122,421	118,704	120,801	67,244	130,000
10000016	319683		LANDFILL - RECYCLING	16,581	14,042	14,725	13,428	5,935	12,000
<b>TOTAL</b>	<b>CHARGES FOR SERVICES</b>			<b>1,177,712</b>	<b>1,061,017</b>	<b>1,289,207</b>	<b>1,349,758</b>	<b>314,956</b>	<b>1,524,700</b>
	<b>18 MISCELLANEOUS REVENUE</b>								
10000018	318609		DONATIONS	6,830	14,680	85,360	3,430	3,150	0
10000018	318900		CSA LOCAL	7,764	10,115	7,248	819	276	1,000
10000018	319831		EXPENDITURE REFUNDS	63,687	160,523	20,381	499,172	299,640	50,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	6,414	10,348	26,089	32,024	2,684	25,000
10000018	319911		OTHER	1,096	1,272	133,138	3,668	9,883	28,000
10000018	319911	VBRSP	OTHER	0	0	2,493			
10000018	319916		OPIOID ABATEMENT	0	57,829	61,589	34,562	53,049	0
10000018	319922		RESTITUTION	2,250	373	1,359	370	0	250
10000018	319923		BANKRUPTCY RECOVERY	4,989	3,868	1,843	816	90	1,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>			<b>93,031</b>	<b>259,007</b>	<b>339,500</b>	<b>574,862</b>	<b>368,773</b>	<b>105,250</b>
	<b>19 RECOVERED COSTS</b>								
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	373	40,633	33,760	29,150	25,471	30,000
10000019	316004	DMV	DMV STOP FEES	466	50,791	42,145	36,383	31,784	60,000
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	14,406	20,884	24,885	11,816	0	10,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	27,300	23,100	29,400	23,100	12,600	23,100
10000019	319831		EXPENDITURE REFUNDS	0	206,845	87,325	89,467	0	
10000019	319912		ADMINISTRATIVE FEES	4,342	5,304	6,048	6,515	3,517	7,000
10000019	319913		BAD CHECK FEES	492	470	750	1,458	866	1,000
10000019	340000		INSURANCE RECOVERY	39,032	97,206	113,994	189,981	318,043	20,000
10000019			CIRCUIT COURT JUDGE REIMBURSEMENT	0	0	0	0	0	51,353
10000019			LOUISA E911 CORE MAINTENANCE	0	0	0	0	0	92,642
<b>TOTAL</b>	<b>RECOVERED COSTS</b>			<b>86,412</b>	<b>445,232</b>	<b>338,307</b>	<b>387,869</b>	<b>392,282</b>	<b>295,095</b>
	<b>22 STATE - NON CATEGORICAL AID</b>								

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	40,071	40,195	43,150	46,883	47,408	48,000
10000022	322104		MOBILE HOME TITLING TAXES	38,189	51,835	45,162	56,258	3,063	60,000
10000022	322106		GAMES OF SKILL	2,016	0	0	0	0	0
10000022	322105		RECORDATION TAXES	0	0	0	0	0	0
<b>TOTAL</b>	<b>STATE - NON CATEGORICAL AID</b>			<b>80,276</b>	<b>92,030</b>	<b>88,311</b>	<b>103,141</b>	<b>50,470</b>	<b>108,000</b>
<b>23</b>	<b>STATE - SHARED EXPENSES</b>								
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	299,022	327,367	356,013	374,859	197,495	396,047
10000023	323200	SHERF	SHERIFF	1,159,753	1,276,356	1,399,365	1,487,134	777,652	1,608,947
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	146,893	153,880	174,229	186,673	98,349	197,627
10000023	323400	TREAS	TREASURER	145,190	153,753	185,034	206,147	91,577	230,119
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	74,382	74,931	79,531	82,305	0	83,556
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	363,609	430,832	420,680	463,779	232,613	445,353
<b>TOTAL</b>	<b>STATE - SHARED EXPENSES</b>			<b>2,188,849</b>	<b>2,417,119</b>	<b>2,614,852</b>	<b>2,800,897</b>	<b>1,397,686</b>	<b>2,961,649</b>
<b>24</b>	<b>STATE - CATEGORICAL AID</b>								
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570
10000024	322110		AUTO RENTAL REVENUE	11,556	9,820	5,681	7,119	6,164	9,000
10000024	324000		STATE REVENUE RECEIVED	2,311	23,317	101,663	48,231	0	2,500
10000024	324000	SRODJ	STATE REVENUE RECEIVED	42,420	135,058	158,012	481,302	130,146	100,000
10000024	324000	LEARP	STATE REVENUE RECEIVED	0	0	0	46,581	0	
10000024	324000	VBRSP	STATE REVENUE RECEIVED	0	0	4,988	0	0	
10000024	324000	VTC23	STATE REVENUE RECEIVED	0	30,000	29,185	0	0	
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	30,609	316	98,711	46,395	0	40,000
10000024	324001	TTFND	TECHNOLOGY FUNDS - CIRCCTCLRK	0	0	0	0	0	17,000
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	12,298	11,603	11,603	14,992	28,420	12,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	5,515	6,585	6,585	11,585	3,292	6,585
10000024	324105		SPAY AND NEUTER TAX	0	0	202	49	145	200
10000024	324112		DRUG ASSET SEIZURE	48	241	40,836	0	2,990	0
10000024	324201	STFRE	STATE FIRE PROGRAM	103,984	109,173	122,516	139,454	0	125,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	0	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	88,405	80,704	93,145	94,429	51,904	95,000
10000024	324203	24LFE	FOUR FOR LIFE	0	29,640	59,660	29,661	0	30,000
10000024	324302	LTRCL	LITTER CONTROL	7,633	6,641	5,024	0	12,172	12,000
10000024	324402		ENVIROMENTAL FEE	0	0	0	0	0	0
10000024	324610	CSA	CSA STATE FUNDING	1,562,570	1,502,238	1,667,611	2,163,132	433,177	2,305,337
10000024	324801	LIBAD	LIBRARY AID	113,889	136,347	157,316	181,558	157,289	203,299
<b>TOTAL</b>	<b>STATE - CATEGORICAL AID</b>			<b>4,977,807</b>	<b>5,078,254</b>	<b>5,559,308</b>	<b>6,261,058</b>	<b>2,384,009</b>	<b>5,954,491</b>

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
<b>33 FEDERAL - CATEGORICAL AID</b>									
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	3,078	1,910	7,023	7,170	0	1,912
10000033	324703	ARTS	GRANT FOR ART COUNCIL	4,500	4,500	0	0	0	4,500
10000033	333000		FEDERAL REVENUE RECEIVED	67,820	116,725	0	0	0	0
10000033	333000	ARPA	FEDERAL REVENUE RECEIVED	569,281	419,309	4,316,365	0	0	0
10000033	333000	CARES	FEDERAL REVENUE RECEIVED	261,424	0	0	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	0	7,500	15,000	7,500	0	7,500
10000033	333000	RGCRF	FEDERAL REVENUE RECEIVED	29,504	0	0	0	0	0
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	0	0	0	0	0
10000033	333006		DRUG COURT REIMBURSEMENT	0	0	255,276	51,746	71,021	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	25,195	27,555	25,046	23,006	0	26,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	114,105	105,568	117,127	122,824	0	135,000
<b>TOTAL</b>	<b>FEDERAL - CATEGORICAL AID</b>			<b>1,074,906</b>	<b>683,067</b>	<b>4,735,838</b>	<b>212,246</b>	<b>71,021</b>	<b>174,912</b>
<b>90 NON REVENUE SOURCES</b>									
10000090	343100		USE OF FUND BALANCE	0	0	0	0	0	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	0	0
<b>TOTAL</b>	<b>NON REVENUE SOURCES</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>GENERAL FUND</b>			<b>54,407,061</b>	<b>59,163,413</b>	<b>67,487,617</b>	<b>65,738,253</b>	<b>33,030,901</b>	<b>69,493,796</b>

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
FEDERAL GRANTS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
33	FEDERAL - CATEGORICAL AID		-								
20200033	324000		0	0	30,069	782,236	0	0	0	0	0
20200033	333000		0	0	0	0	0	0	0	0	0
20200033	333000	12CPL	0	0	0	0	0	0	0	0	0
20200033	333000	MINIB	0	0	0	0	0	0	0	0	0
20200033	333000	13ALC	16,934	13,567	14,060	6,391	18,117	4,663	4,121	214	0
20200033	333000	17SNR	0	16,500	0	0	0	0	0	0	0
20200033	334104	12BYR	0	0	0	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID		16,934	30,067	44,129	788,626	18,117	4,663	4,121	214	0
TOTAL	FEDERAL GRANTS		16,934	30,067	44,129	788,626	18,117	4,663	4,121	214	0

# EXPENDITURES

BOARD OF SUPERVISORS												
OBJ	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			145,090	126,102	137,433	162,918	269,416	182,639	198,294	198,294		
PERSONNEL SUB-TOTAL			88,487	91,033	100,625	116,438	130,156	129,604	140,084	140,084		
401114		BOARD COMPENSATION	48,204	50,114	49,693	49,854	56,820	56,820	65,558	65,558		
401335		TECH STIPEND	900	0	0	0	0	0	0	0		
402100		FICA	2,831	2,993	2,712	2,263	4,347	3,795	5,015	5,015		
402300		MEDICAL INSURANCE	36,527	37,896	48,188	64,296	68,964	68,964	69,445	69,445		
402700		WORKER'S COMPENSATION	25	30	32	25	25	25	66	66		
OPERATIONS SUB-TOTAL			56,603	35,069	36,808	46,480	139,260	53,035	58,210	58,210		
403100		PROFESSIONAL SERVICES	0	5,000	0	6,610	89,500	5,000	5,000	5,000	5,000	Various
403300		CONTRACT SERVICES	17,218	0	0	0	6,895	6,895	8,500	8,500	1,900	Municode (Code Hosting) - moved from COAD
											6,600	Municode (Code Updates) - moved from COAD
403500		PRINTING AND BINDING	160	0	174	0	120	120	120	120	120	Business Cards (3 orders @ \$40 each)
403600		ADVERTISING	6,000	5,184	5,452	9,047	5,500	5,500	6,000	6,000	6,000	Advertising - Fluvanna Review
405210		POSTAL SERVICES	100	54	63	43	100	100	100	100	100	Postal
405230		TELECOMMUNICATIONS	3,500	1,948	2,334	2,428	2,900	2,900	2,900	2,900	2,500	Cell Phones - 5@ \$41/mo x 12)
											400	Cell Phone Replacements - 2 @ \$200 ea
405307		PUBLIC OFFICIALS LIABILITY	10,500	5,982	6,044	6,044	6,200	6,200	6,200	6,200	6,200	Public Official Liability Ins
405510		MILEAGE ALLOWANCES	1,750	1,288	3,051	2,443	5,000	3,500	3,500	3,500	5,000	Mileage Allowance
405530		SUBSISTENCE & LODGING	4,200	2,241	4,517	6,685	5,975	5,975	7,925	7,925	6,675	VACo Conference (5 @ \$1,335 each)
											500	Other Lodging (2 @ \$250 each)
											750	VACo Supv Forum (3 @ \$250)
405540		CONVENTION AND EDUCATION	1,650	2,700	3,030	1,756	4,800	5,375	5,375	5,375	2,125	Conference Fees (5 @ \$425 each)
											2,700	VACo Supv Forum (3 @ \$900)
											350	VACo Chair Institute (1 @ \$350)
											200	VACo Local Govt Day (2 @ \$100)
405810		DUES OR ASSOCIATION MEMBERSHIP	7,475	7,426	6,526	8,162	7,585	7,585	7,730	7,730	6,000	VACo
											550	NACo
											180	VEPGA
											1,000	VIG
406001		OFFICE SUPPLIES	300	521	0	344	360	360	360	360	100	Office Supplies
											135	BOS Nameplates (3 @ \$45 each)
											125	Minutes Binder/Paper
406012		BOOKS/PUBLICATIONS	1,250	75	0	0	225	0	0	0	225	Misc. Books
406014		OTHER OPERATING SUPPLIES	2,500	2,651	5,616	2,918	4,100	4,100	4,500	4,500	1,900	Retirements, Condolences, etc.
											300	BOS Plaques ( 2 @ \$150 each)
											2,300	BOS Meeting Food/Snacks

COUNTY ADMINISTRATOR											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		353,604	400,922	468,760	495,639	529,456	519,766	837,174	748,990		
PERSONNEL SUB-TOTAL		332,861	382,275	440,823	471,659	490,791	490,791	787,724	699,540		
401100	FULL-TIME SALARIES & WAGES	234,756	272,618	319,596	336,953	355,474	355,474	652,407	564,223		95,677 New Position - Business Technology Coordinator 113,072 New Position - County Eng./Cap. Proj. Mgr. 88,184 New Position - Communications Specialist/PIO
401300	PART-TIME SALARIES & WAGES	18,941	20,896	22,498	22,626	23,953	23,953	23,953	23,953		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
401335	TECHNOLOGY STIPEND	600	600	600	600	1,200	1,200	1,200	1,200		
401336	VEHICLE STIPEND	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800		
402100	FICA	18,748	22,009	25,676	26,653	26,419	26,419	26,419	26,419		
402210	VRS	20,978	23,308	27,294	37,079	33,043	33,043	33,043	33,043		
402300	MEDICAL INSURANCE	30,060	33,444	34,997	37,872	40,666	40,666	40,666	40,666		
402400	GROUP LIFE	3,141	3,650	4,283	3,998	4,427	4,427	4,427	4,427		
402700	WORKER'S COMPENSATION	239	253	210	180	239	239	239	239		
402250	DISABILITY	598	694	869	899	570	570	570	570		
OPERATIONS SUB-TOTAL		20,743	18,648	27,938	23,980	38,665	28,975	49,450	49,450		
403100	PROFESSIONAL SERVICES	1,613	0	0	5,295	2,000	2,000	2,000	2,000	2,000	County Owned Tower Reviews X 2 (offsetting revenue)
403300	CONTRACT SERVICES	3,505	1,520	10,064	2,678	5,000	5,000	25,000	25,000	25,000	Website Update
403500	PRINTING AND BINDING	60	0	141	44	150	150	150	150	150	Printing
403600	ADVERTISING	269	0	300	0	350	350	350	350	350	Local advertising and marketing
405210	POSTAL SERVICES	273	588	273	1,087	690	690	715	715	375	Post Office Box Rental - Rental Increase
										240	Postage - Mailing (Pitney Bowes) (~\$20/mo)
										100	UPS Package Services
405230	TELECOMMUNICATIONS	2,004	1,551	1,413	1,312	1,740	1,440	1,440	1,440	360	Telecommunications (VITA Teleconferencing - ~\$30/mo)
										1,080	Cell Phone (2 x \$45/mo)
405410	LEASE/RENT	5,674	5,357	6,255	4,429	5,960	5,210	5,210	5,210	1,710	Postage Machine (Pitney-Bowes for admin depts - \$426.84/qtr)
										3,500	Copy Machine (Canon - \$235/month) color copies & usage
405510	MILEAGE ALLOWANCES	362	468	1,308	455	800	750	750	750	750	Mileage-Allowances
405530	SUBSISTENCE & LODGING	555	1,194	1,296	1,570	2,850	2,850	3,300	3,300	800	VACo Annual Conference
										500	VAGARA Conference (Clerk)
										500	VMCA (Clerk)
										1,500	VLGMA Conference (COAD, ACA - summer & winter)
405540	CONVENTION AND EDUCATION	1,063	1,725	2,141	2,270	12,225	3,750	3,750	3,750	425	VACo Annual Conference
										150	VACo - other
										280	VAGARA Conference (Clerk)
										695	VMCA Institute/Academy (Clerk)
										1,600	VLGMA Conference (COAD, ACA - summer & winter)
										600	Webinar/Local Training (~\$200 x 3)
405810	DUES OR ASSOCIATION MEMBERSHIP	1,933	2,213	1,828	3,153	3,200	3,085	3,085	3,085	2,000	ICMA (COAD - \$1,200 & ACA - \$800)
										40	VMCA (Clerk)
										35	VAGARA (Clerk)
										775	VLGMA (COAD - \$475, ACA - \$300)
										235	IIMC
406001	OFFICE SUPPLIES	2,751	2,548	1,882	1,239	2,500	2,500	2,500	2,500	2,500	Office Supplies
406012	BOOKS/PUBLICATIONS	50	198	613	200	200	200	200	200	200	Books/Publications
406014	OTHER OPERATING SUPPLIES	434	863	424	246	500	500	500	500	500	Employee related - Public Service Employees Appreciation Week; County Fair
408102	FURNITURE & FIXTURES	197	425	0	0	500	500	500	500	500	Furniture & Fixtures

**Budget Lines 401100-402700**

Health	Group Life
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Employee Name or VACANT	Position Title or Description	Classification* (Choose from Dropdown)	Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Business Technology Coor.	Clerical	Full-Time	\$ 68,307	0.10%	\$ 5,225	\$ 6,271	\$ 15,000	\$ 806	\$ 68	\$95,677
VACANT	County Eng./Cap. Proj. Mgr.	Clerical	Full-Time	\$ 83,034	0.10%	\$ 6,352	\$ 7,623	\$ 15,000	\$ 980	\$ 83	\$113,072
VACANT	Communications Mgr./PIO	Clerical	Full-Time	\$ 61,963	0.10%	\$ 4,740	\$ 5,688	\$ 15,000	\$ 731	\$ 62	\$88,184
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 213,304		\$ 16,317	\$ 19,582	\$ 45,000	\$ 2,517	\$ 213	\$296,933

- Business Technology Coordinator (Pay Band 23): This position will be the support between all departments and Information Technology to support, update and implement their different business software uses, ie. Munis/Tyler and other applications.
- County Engineer/Capital Project Manager (Pay Band 27): This position will assist the departments Public Works, Public Utilities and other department directors by providing technical engineering expertise, managing all capital projects and coordinating work with County Administrator.
- Communications Specialist/PIO (Pay Band 21): This position is responsible for assisting and sustaining efforts to communicate the County's information to the community; assists with projects, leadership and support of the County's external and internal communication functions through quality control of internet/intranet media, support to public information, and special events.



COMMISSIONER OF THE REVENUE											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		412,921	456,222	486,211	522,315	573,137	573,137	640,655	578,487		
PERSONNEL SUB-TOTAL		372,137	413,095	447,375	483,391	521,512	521,512	583,680	521,512		
401100	FULL-TIME SALARIES & WAGES	300,952	333,016	361,430	377,262	405,489	405,489	467,657	405,489	62,168 New Deputy COR II	
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
401330	COMP BOARD STIPEND	0	0	0	0	0	0	0	0		
402100	FICA	22,481	25,007	27,213	28,075	30,593	30,593	30,593	30,593		
402210	VRS	26,278	27,912	30,463	37,465	37,678	37,678	37,678	37,678		
402300	MEDICAL INSURANCE	17,735	21,937	22,645	35,393	41,694	41,694	41,694	41,694		
402400	GROUP LIFE	4,034	4,439	4,848	4,477	5,356	5,356	5,356	5,356		
402700	WORKER'S COMPENSATION	222	308	234	181	293	293	293	293		
402250	DISABILITY	435	476	541	537	409	409	409	409		
OPERATIONS SUB-TOTAL		40,784	43,127	38,835	38,924	51,625	51,625	56,975	56,975		
403100	PROFESSIONAL SERVICES	22,275	23,743	18,867	13,516	27,400	27,400	32,250	32,250	15,000	Cowan Services LLC - Assessing new construction (~300 @ \$50 per)
										13,000	Munis - JD Power mass vehicle pricing
										2,000	JD Power - online vehicle pricing (Supplements, disputes, etc.)
										1,500	Vessel Valuation - Boat pricing
										350	Price Digests by Randall Reilly - ABOS Marine Blue Book online access
										150	DMV Access fee
										250	Virginia Interactive LLC - DWR access fee
403310	BLDGS EQUIP REP&MAINT	0	38	0	116	600	600	600	600	600	Repairs/Maint.
403500	PRINTING AND BINDING	1,196	1,362	1,889	1,219	2,900	2,900	2,900	2,900	1,200	Palmyra Press - Envelopes for Land Use, BPP, Tax Relief, etc. mailings
										800	Marshall & Swift BPP pricing guide
										900	JD Power vehicle pricing guides
403600	ADVERTISING	1,701	896	1,643	1,546	1,000	1,000	1,000	1,000	250	Fluvanna Review/newspaper ads
										750	Promotional items for TRIAD Day, senior centers, etc.
405210	POSTAL SERVICES	1,567	3,629	3,799	3,803	2,200	2,200	2,200	2,200	2,000	Pitney Bowes - Postage, machine sealer, tape, ink, etc.
										200	USPS - P.O. Box rental fee
405230	TELECOMMUNICATIONS	470	484	707	619	900	900	900	900	900	Cell phone service
405410	LEASE/RENT	4,934	4,045	4,625	4,602	5,500	5,500	5,500	5,500	3,500	Canon - Copier/scanner/fax lease & usage
										2,000	Pitney Bowes - Postage meter lease
405510	MILEAGE ALLOWANCES	205	0	168	64	300	300	300	300	300	
405530	SUBSISTENCE & LODGING	2,923	681	2,114	2,258	3,000	3,000	3,000	3,000	2,000	COR & VAAO annual conferences lodging/meals
										500	CDP course lodging
										500	Per diems
405540	CONVENTION AND EDUCATION	771	1,875	1,210	3,545	2,500	2,500	2,500	2,500	2,500	Registrations for certification classes/conferences
405810	DUES OR ASSOCIATION MEMBERSHIP	655	855	630	645	725	725	725	725	350	COR Association - Dues
										125	Central District COR Association - Dues (5 staff @ \$25 per)
										125	Weldon Cooper Annual Recertification Dues (5 staff @ \$25 per)
										75	Virginia Association of Local Elected Constitutional Officers (VALECO)
										50	Virginia Association of Assessing Officers (VAAO)
406001	OFFICE SUPPLIES	2,601	3,812	2,941	2,447	3,000	3,000	3,000	3,000	3,000	Staples Advantage
406008	VEHICLE FUEL	323	405	225	231	600	600	600	600	600	Vehicle Fuel
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	1,141	1,302	0	1,741	500	500	1,000	1,000	1,000	Office Furniture
408107	EDP Equipment	22	0	16	2,572	500	500	500	500	500	Supplies

Employee Only Plan: **\$9,636**  
Employee + Spouse: **\$15,276**  
Employee + Family: **\$21,648**  
Temporary Employee: **\$0**  
*If unknown, use **\$15,000***

<p>If Office/Dept is not listed, classify employee as "Clerical"</p> <p><b>Classification*</b></p> <p><b>(Choose from Dropdown)</b></p>
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Proposed Salary	Workers' Comp Rate
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## Section II: Explanation of Changes

Over the past several years, the Commissioner of the Revenue's Office has taken on multiple unfunded mandates — including the administration of the Food & Beverage Tax (BOS approved on 6/18/2025) and the Transient Occupancy Tax (BOS approved on 10/18/2023) — all without any additional staff support. Our office has not added a single new staff position since 2005, despite Fluvanna's population being over 40% higher today than it was 20 years ago. This growth has significantly increased the volume of inquiries, assessments, and personal property accounts we must manage. The combination of expanding responsibilities and a growing community has stretched our team thin and risks becoming a disservice to the public we serve. To maintain the high standard of service our citizens deserve, the addition of a Deputy Commissioner of the Revenue II is essential. This position will allow us to meet statutory requirements, keep up with expanding responsibilities, and ensure the office continues operating efficiently and effectively.

[illegible]



# Budget Proposal

Proposal for: Fluvanna County, VA  
Project Name: VAFLUV26 - Imagery  
Quote Number: Q-66216  
Contract Term: 3 Year(s)  
Number of Projects: 1

EagleView Rep: Jonathan Broida  
Phone Number: (804) 822-5288  
Email: jonathan.broida@eagleview.com  
Expiration Date: 4/30/2026

## Quote Summary

Quote Total: USD \$ 89490.00

Annual Total : USD \$ 29830.00

## Project 1

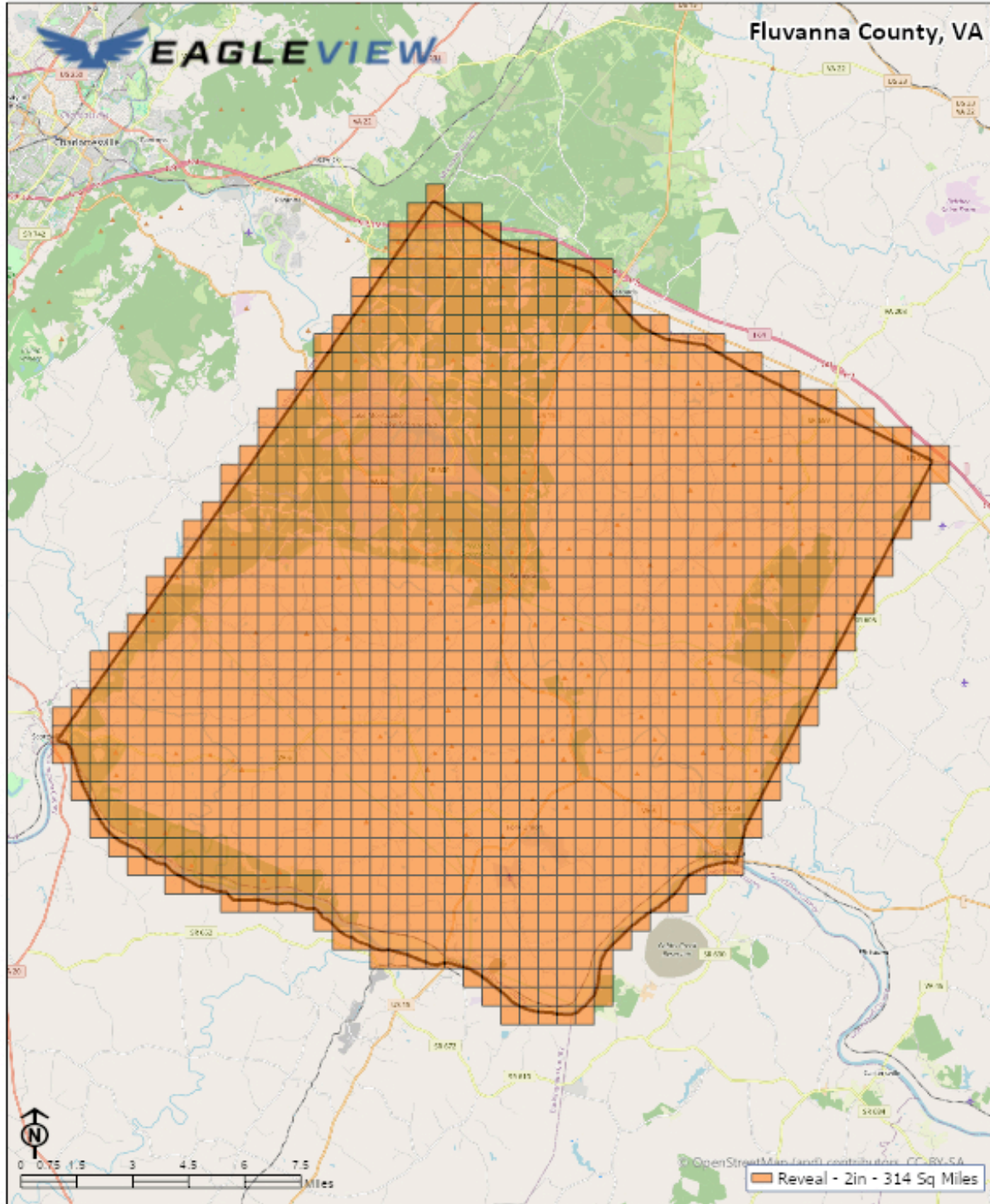
Quantity	Product Name	Description
314	Eagleview Reveal - 2in	High resolution, measurable oblique and orthogonal imagery. Oblique image frames collected at 3in GSD or better, orthogonal image frames collected at 2in GSD or better. Orthomosaic imagery produced at 2in GSD from orthorectified orthogonal imagery via a fully automated photogrammetric process which includes project-wide color and contrast balancing. Visible seamlines may be present. Image frames and orthomosaics available as 3-band RGB. Delivery to be provided via online Eagleview's online platform applications and APIs. Imagery extent based on a delivery grid shapefile approved by Eagleview.
314	Eagleview Reveal - Physical Delivery - Orthomosaic - 2in	Provides an offline copy of the orthomosaic tiles and mosaics at 2in GSD. Imagery extent based on a delivery grid shapefile approved by Eagleview. Tiles and mosaics output as industry standard 3-band RGB files with formats selectable by the customer. Delivery made via online download or physically via a hard drive media.
1	Eagleview Cloud - Software - Plus	Provides an unlimited number of authorized users the ability to login and access the EagleView Cloud software and analytics via the web-based EagleView Cloud platform. This software provides a robust complement of tools for engaging with imagery as well as additional project and collaboration tools, and access to mobile application. Requires the purchase of an EagleView - Imagery entitlement.
1	EagleView Cloud - Authorized Subdivisions	Extends the ability for a contracting county or non-state consortium of counties the ability to authorize access to their EagleView Cloud organization to any political unit or subdivision located totally or substantially within their boundary.

This quote is non-binding, creates no legal rights, duties or obligations, expressed or implied, on either party, and shall become binding only in the event that Pictometry and Customer enter into a definitive agreement incorporating it. The pricing quoted above does not reflect applicable taxes, which will be reflected in any resulting definitive agreement with Customer. This quote is valid until the date shown above, after which it expires. All Discounts are approximate.

Quantity	Product Name	Description
1	EagleView Cloud - Comprehensive Integration Bundle	Provides activation of integrations between the EagleView Cloud platform and compatible customer environments (including compatible CAMA providers, 911/PSAP, Cityworks, and ESRI/ GIS) and via the Integrated Web Application.
1	EagleView Cloud - Disaster Response Program	Includes access to the EagleView Disaster Response Program which offers flights after an emergency or disaster. Refer to the attached detailed description of the Disaster Response Program.
1	EagleView Cloud - Early Access	Provides entitlement to imagery from counties neighboring the imagery AOI as part of EagleView Cloud. Also provides entitlement to Early Access to refreshed imagery captures which allows authorized users to use new imagery immediately following its preliminary processing and quality control checks and prior to its final processing. Early Access imagery will become available incrementally as it is processed, and it will remain available until final, fully processed imagery is made available through other means.
1	EagleView Cloud - Capture History	Includes access to historical ortho and oblique frame imagery from the EagleView archive. Quantity represents the number of calendar years of archive imagery available in EagleView Cloud.

<b>TOTAL:</b> USD 89,490.00
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BOARD OF EQUALIZATION												
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		4,753	1,013	2,371	350	2,733	3,278	3,028	3,053	3,053		
PERSONNEL SUB-TOTAL		1,707	749	1,305	207	2,303	2,153	2,153	2,153	2,153		
401114	BOARD COMPENSATION	1,608	696	1,212	192	2,140	2,000	2,000	2,000	2,000		
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0	0		
402100	FICA	99	53	93	15	164	153	153	153	153		
OPERATIONS SUB-TOTAL		731	264	1,066	144	429	1,125	875	900	900		
403600	ADVERTISING	676	264	1,006	144	356	1,000	750	750	750		
405210	POSTAL SERVICES	55	0	60	0	73	75	75	100	100		
405510	MILEAGE ALLOWANCES	0	0	0	0	0	50	50	50	50		
406001	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0		

TREASURER												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			488,183	551,627	589,710	637,388	666,488	666,288	741,738	679,570		
PERSONNEL SUB-TOTAL			410,871	441,236	464,301	469,380	482,921	482,921	545,089	482,921		
401100		FULL-TIME SALARIES & WAGES	303,264	325,370	343,626	338,088	353,845	353,845	416,013	353,845	62,168	Deputy Treasurer II
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310		OVERTIME PAY	2,815	1,629	2,773	3,022	2,000	2,000	2,000	2,000		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	579	0	0	0	0	0		
402100		FICA	22,489	24,518	26,244	25,284	27,070	27,070	27,070	27,070		
402210		VRS	26,189	27,546	28,813	35,727	32,908	32,908	32,908	32,908		
402300		MEDICAL INSURANCE	50,975	56,597	56,257	61,444	61,444	61,444	61,444	61,444		
402400		GROUP LIFE	4,056	4,378	4,586	3,956	4,742	4,742	4,742	4,742		
402700		WORKER'S COMPENSATION	250	347	209	167	289	289	289	289		
402250		DISABILITY	833	852	1,215	1,693	623	623	623	623		
OPERATIONS SUB-TOTAL			77,312	110,391	125,409	168,007	183,567	183,367	196,649	196,649		
403100		PROFESSIONAL SERVICES	2,155	4,533	2,515	19,863	30,800	30,800	30,800	30,800	3,000	Business Data of VA: Consulting
											1,000	Business Data of VA: Consulting
											1,800	TACS-Bankruptcy fee per quarter
											25,000	TACS Title search and advertising
403500		PRINTING AND BINDING	21,895	9,270	11,192	14,393	13,500	13,500	13,500	13,500	10,900	RE & PP Tax bills (twice a year billing)
											2,000	Public Service (twice a year billing)
											600	RE & PP Tax delinquent bills (twice a year billing)
403600		ADVERTISING	350	357	534	512	700	700	700	700	700	RE, PP, & Dog Tag Ads - 2 Papers
403650		BANK FEES AND CHARGES	21,417	3,451	-1,736	18,000	10,000	10,000	10,300	10,300	5,500	Charges for bank fees
											4,800	Brinks
404102	DMV	DMV-ONLINE	675	46,200	55,805	47,370	50,000	50,000	60,000	60,000	60,000	DMV On Line-DMV stops on vehicles -Flow through funds
405210		POSTAL SERVICES	19,003	32,200	37,286	46,904	50,887	50,887	52,894	52,894	25,490	Personal Property tax bills (18,000 x 2 x \$0.72)
											18,382	Real Estate tax bills (12,765 x 2 x \$0.72)
											5,040	PP & RE Delinquent Notices (7,000 x \$0.72)
											672	Mailing of Dog Tag Renewal (1200 x \$0.56)
											3,276	Daily Mail (avg 350/month)(4,200 x \$0.78)
											34	Mailing of Public Service bills (45 x \$0.78)
405230		TELECOMMUNICATIONS	549	484	528	486	600	600	600	600	600	Cell Phone
405410		LEASE/RENT	1,832	4,782	4,352	4,207	4,180	4,180	4,280	4,280	2,260	Pitney Bowes (\$564.84 Quarterly)
											1,600	Cannon
											420	Mechums River Security (\$105.00 Quarterly)
405510		MILEAGE ALLOWANCES	0	0	155	0	300	100	100	100	100	Mileage reimbursement
405530		SUBSISTENCE & LODGING	0	0	545	1,525	3,000	3,000	3,000	3,000	3,000	S&L for Conferences/Classes
405540		CONVENTION AND EDUCATION	0	0	1,920	1,615	5,000	5,000	5,000	5,000	4,500	Treasurer Assoc of VA
											500	VGFOA Classes
405810		DUES OR ASSOCIATION MEMBERSHIP	705	830	1,190	1,980	900	900	1,475	1,475	975	Treasurer's Association
											355	Dangerous Dog Registry
											75	VALECO
											70	VGFOA Memberships (2)
406001		OFFICE SUPPLIES	3,200	5,037	5,528	5,750	6,000	6,000	6,000	6,000	3,500	Amazon - 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	135	0	451	500	500	500	500	500	Furniture
408107		EDP EQUIPMENT	5,531	3,113	5,595	4,951	7,200	7,200	7,500	7,500	3,300	EDP Equipment - Check Readers
											4,200	Upgraded Card Readers

Employee Only Plan: **\$9,636**  
Employee + Spouse: **\$15,276**  
Employee + Family: **\$21,648**  
Temporary Employee: **\$0**  
*If unknown, use **\$15,000***

Employee Name or VACANT	Position Title or Description	Classification*  (Choose from Dropdown)	Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Deputy Treasurer II	Clerical	Full-Time	\$ 39,936	0.10%	\$ 3,055	\$ 3,666	\$ 15,000	\$ 471	\$ 40	\$62,168
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 39,936		\$ 3,055	\$ 3,666	\$ 15,000	\$ 471	\$ 40	\$62,168

Work load increase due to changes in credit card in house payments, research for return mail thru DMV, CLEAR, Google search engine, USPS address change form and/or True People search, increase telephone calls and return of phone calls, increased bankruptcy filings, and uploading bankruptcy notifications to TACS on weekly basis. Weekly TACS payment files and following up with new file reports. Removing DMV holds upon TACS notifications of payment. Checking socials to ensure that all delinquent taxes are paid. Cross training all employees in the various responsibilities in the office.

NOTE: Comp Board has 2 approved full-time positions that we need to fill. At this time, we are only asking for one.

INFORMATION TECHNOLOGY											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		440,490	458,963	574,029	545,892	682,327	648,245	761,430	761,430		
PERSONNEL SUB-TOTAL		145,237	153,274	192,307	121,604	246,585	246,585	246,585	246,585		
401100	FULL-TIME SALARIES & WAGES	121,604	128,853	157,220	103,054	200,937	200,937	200,937	200,937		
401300	PART-TIME SALARIES	0	0	2,558	0	0	0	0	0		
401310	OVERTIME	0	0	27	0	500	500	500	500		
401320	HOLIDAY & DISCRETIONARY PAY	0	250	0	0	0	0	0	0		
402100	FICA	9,239	9,779	12,177	7,958	15,372	15,372	15,372	15,372		
402210	VRS	11,047	11,254	13,476	9,311	18,687	18,687	18,687	18,687		
402300	MEDICAL INSURANCE	1,329	1,009	4,264	0	7,995	7,995	7,995	7,995		
402400	GROUP LIFE	1,654	1,762	2,115	1,189	2,673	2,673	2,673	2,673		
402700	WORKER'S COMPENSATION	93	129	131	72	163	163	163	163		
402250	DISABILITY	271	238	340	21	258	258	258	258		
OPERATIONS SUB-TOTAL		295,253	305,689	381,721	424,288	435,742	401,660	514,845	514,845		
403100	PROFESSIONAL SERVICES	2,418	234	3,118	6,723	29,000	29,000	29,000	29,000	9,000	Cabling installs, misc. installs such as projector, WAP, etc.
										20,000	Cyber Security Consultant
403131	ADP SERVICES	203,615	234,862	294,387	328,590	307,295	295,760	398,995	398,995	205,745	MUNIS Cloud-Based Hosting - County and Schools (year 4 of 5)
										50,000	Microsoft Office365
										4,000	Email archiving
										5,500	Microsoft Azure cloud services
										10,000	Security Awareness Training (KnowBe4)
										2,500	Quantum Superloader Support (3 years)
										4,500	Microsoft Windows Server SA
										2,500	Hexnode MDM (Mobile Device Management)
										2,200	Splashtop licensing
										1,500	Misc. minor licensing
										2,750	ShareFile licensing
										1,750	Backup software licensing
										900	ESRI ArcGIS maintenance
										10,000	Website hosting
										950	ConstantContact licensing
										9,200	Phone system Licensing and Support (\$300 annual increase)
										10,000	Anti-virus licensing
										56,000	COR Vision 8 CAMA Software Subscription
										2,000	Virtru Secure email service
										1,500	BluBeam Revue software maintenance for 7 licenses
										5,500	Zoom licensing
										10,000	Adobe licensing
403600	ADVERTISING	0	0	0	0	0	0	0	0	0	N/A
405230	TELECOMMUNICATIONS	41,897	22,456	23,814	25,390	24,000	24,000	33,200	33,200	26,400	Firefly Internet Service
										2,100	Phone access fees (cell) 4x
										4,700	Phone access fees (SIP Trunks / long distance)
405410	LEASE/RENT	858	861	504	250	250	250	250	250	250	Safety Deposit box (Union Bank)
405510	MILEAGE ALLOWANCES	0	0	0	0	200	200	200	200	200	Mileage allowance for private vehicle use
405540	CONVENTION AND EDUCATION	709	753	464	0	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	0	50	200	250	250	1,000	1,000	1,000	Center for Internet Security (CIS) membership
406001	OFFICE SUPPLIES	229	139	120	257	200	200	200	200	200	
406012	BOOKS/PUBLICATIONS	0	855	0	0	1,000	1,000	1,000	1,000	1,000	Technet, Safari books
406021	ADP SUPPLIES	12,295	9,141	9,866	8,998	9,000	9,000	9,000	9,000	9,000	non-capital computer supplies, parts, etc.
408102	FURNITURE & FIXTURES	0	2,600	1,236	427	1,000	1,000	1,000	1,000	1,000	furniture, rack equipment
408107	EDP EQUIPMENT	33,232	33,789	48,162	53,453	61,547	39,000	39,000	39,000	31,000	Desktop computer replacements
										3,000	Misc equip
										5,000	Network infrastructure replacements

FINANCE																	
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL		FY28	FY29	FY30	FY31	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					
TOTAL			365,735	469,613	545,789	472,423	557,460	552,363	567,806	567,806				567,806	567,806	567,806	567,806
PERSONNEL SUB-TOTAL			264,254	350,532	431,149	347,775	437,920	437,923	437,923	437,923				437,923	437,923	437,923	437,923
401100		FULL-TIME SALARIES & WAGES	174,163	236,205	292,614	219,868	285,047	285,047	285,047	285,047				285,047	285,047	285,047	285,047
401300		PART-TIME	13,966	18,670	23,746	31,974	33,261	33,261	33,261	33,261				33,261	33,261	33,261	33,261
401310		OVERTIME PAY	625	0	0	0	0	0	0	0				0	0	0	0
401320		HOLIDAY & DISCRETION	83	0	60	0	0	0	0	0				0	0	0	0
402100		FICA	13,277	17,985	22,876	17,593	30,984	30,987	30,987	30,987				30,987	30,987	30,987	30,987
402210		VRS	15,168	20,323	24,812	25,901	26,441	26,441	26,441	26,441				26,441	26,441	26,441	26,441
402300		MEDICAL INSURANCE	27,660	52,666	56,258	48,560	55,620	55,620	55,620	55,620				55,620	55,620	55,620	55,620
402400		GROUP LIFE	2,271	3,141	3,898	2,579	5,315	5,315	5,315	5,315				5,315	5,315	5,315	5,315
402700		WORKER'S COMPENSATION	16,145	302	5,344	150	290	290	290	290				290	290	290	290
402250		DISABILITY	895	1,240	1,540	1,149	962	962	962	962				962	962	962	962
OPERATIONS SUB-TOTAL			101,481	119,081	114,640	124,649	119,540	114,440	129,883	129,883				129,883	129,883	129,883	129,883
403100		PROFESSIONAL SERVICES	50,666	66,695	56,670	67,210	58,745	58,745	71,413	71,413	51,718	Annual Financial Audit / ACFR	71,413	71,413	71,413	71,413	
											4,295	Cost Allocation Plan	0	0	0	0	
											10,000	OPEB Report - Odd Fiscal Years \$10,000	0	0	0	0	
											5,400	OPEB GASB 74/75 Report	0	0	0	0	
403193		SITE LEASING CONSULTING SVC	0	0	13,036	0	0	0	0	0	0		0	0	0	0	
403300	CSTRC	CONTRACT SERVICES	37,282	42,782	34,436	46,980	46,000	41,000	41,000	41,000	41,000	Cost Recovery (NPP Letters)	41,000	41,000	41,000	41,000	
403300		CONTRACT SERVICES	2,722	832	832	832	0	0	0	0	0	Folder/Sealer Maint Contract	0	0	0	0	
403500		PRINTING AND BINDING	0	0	0	0	100	0	0	0	0	Bid Doc/Plans	0	0	0	0	
403600		ADVERTISING	0	0	0	95	100	100	100	100	100	IFQ/RFP	100	100	100	100	
405210		POSTAL SERVICES	1,605	1,949	1,840	2,317	2,500	2,500	2,500	2,500	2,500	Postage	2,500	2,500	2,500	2,500	
405230		TELECOMMUNICATIONS	510	544	521	546	550	550	550	550	550	Cell Phone	550	550	550	550	
405410		LEASE/RENT	1,978	2,567	2,672	1,855	2,000	2,000	2,000	2,000	2,000	Lease rent \$200 per month - Share with HR	2,000	2,000	2,000	2,000	
405510		MILEAGE ALLOWANCES	0	10	0	0	100	100	100	100	100	Mileage	100	100	100	100	
405530		SUBSISTENCE & LODGING	31	0	0	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	0	0	0	0	
											300	PURCHASING - VAGP	0	0	0	0	
											300	VGFOA Training - 4 staff	0	0	0	0	
405540		CONVENTION AND EDUCATION	0	0	190	349	2,650	2,650	5,400	5,400	700	FIN DIR - VGFOA spring and fall-30 CPE's	5,400	5,400	5,400	5,400	
											250	MGMT ALYST - VGFOA	0	0	0	0	
											800	VGFOA Class - 1 course per staff member	0	0	0	0	
											400	PURCHASING - VAGP conference	0	0	0	0	
											875	VCA Certification - Virginia Institute for Procurement					
											1,500	PSHRA Public Sector HR Essentials Certificate Program x 2					
											875	DGS-eVA - Annual Procurement Conference					
405810		DUES OR ASSOCIATION MEMBERSHIP	565	530	855	838	1,195	1,195	1,220	1,220	200	VGFOA (4 staff)	1,220	1,220	1,220	1,220	
											35	PURCHASING - VAGP	0	0	0	0	
											560	GFOA ACFR award	0	0	0	0	
											225	GFOA	0	0	0	0	
											200	PSHRA Membership Level 2 Member (up to 5 members)					
406001		OFFICE SUPPLIES	2,290	3,173	3,458	3,308	3,800	3,800	3,800	3,800	3800	Office supplies (increase due to printing DSS checks)	3,800	3,800	3,800	3,800	
406012		BOOKS/PUBLICATIONS	0	0	0	0	0	0	0	0	0	Tax Rate Comparsion Books	0	0	0	0	
406014		OTHER OPERATING	12	0	0	0	0	0	0	0	0		0	0	0	0	
408102		FURNITURE & FIXTURES	3,820	0	130	320	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	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		273,542	309,103	439,759	367,631	488,305	428,047	428,663	426,663		
PERSONNEL SUB-TOTAL		189,765	234,736	277,409	255,042	292,749	287,616	287,616	287,616		
401100	FULL-TIME SALARIES & WAGES	96,038	135,233	145,785	127,003	145,826	145,826	145,826	145,826		
401114	BOARD COMPENSATION	9,224	9,292	9,292	9,292	8,887	8,887	8,887	8,887		
401300	PART-TIME SALARIES & WAGES	53,035	45,588	69,111	74,971	85,215	85,215	85,215	85,215		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	1,379	5,172	9,742	3,724	5,000	5,000	5,000	5,000		
401320	HOLIDAY & DISCRETIONARY PAY	250	681	398	336	500	500	500	500		
402100	FICA	12,276	15,118	18,089	16,550	16,545	16,545	16,545	16,545		
402210	VRS	8,444	11,355	12,191	11,547	13,562	13,562	13,562	13,562		
402300	MEDICAL INSURANCE	7,717	10,196	10,500	9,991	15,196	10,063	10,063	10,063		
402400	GROUP LIFE	1,296	1,814	1,940	1,456	1,722	1,722	1,722	1,722		
402700	WORKER'S COMPENSATION	64	89	148	98	125	125	125	125		
402250	DISABILITY	42	197	213	73	171	171	171	171		
OPERATIONS SUB-TOTAL		83,777	74,366	162,350	112,589	195,556	140,431	141,047	139,047		
403100	PROFESSIONAL SERVICES	0	0	0	0	20,000	20,000	20,000	18,000	20,000	BW Murray & Co Consulting (Cyber Security)
403300	CONTRACT SERVICES	34,994	41,258	82,530	69,597	66,197	66,197	66,743	66,743	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 - Administrative Assistant 6 @ 193 x 1 Election
										700	Election Officers - Administrative 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
										462	CAP Post Election Officers (3 OE's@12.00 \$14.00per 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 Primray 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
										3,360	OE's - 4 @ 120.00 x 6 pre-processing sessions (12.00 per hr x 10 hours) \$14.00**
										700	Training for 20 Administrative Teams Election Officers @ 35.00 each
										5,894	Vote Scanner & ADA Equipment Yearly Firmware (\$1,794) & Warranty for equipment (FVS x 12 x \$225 = 2,700; OVI x 8 x \$175= 1,400) **increased
										100	Precinct Building Rental - Antioch Church 100.00
										170	PO Box Rental -( *\$170.00 yearly- increased)

[illegible]

HUMAN RESOURCES											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		170,120	216,472	221,585	216,308	249,731	231,269	233,719	233,719		
PERSONNEL SUB-TOTAL		126,705	180,142	189,721	162,934	177,969	177,969	177,969	177,969		
401100	FULL-TIME SALARIES & WAGES	66,446	126,035	132,522	119,592	137,397	137,397	137,397	137,397		
401300	PART-TIME SALARIES & WAGES	19,863	2,267	0	903	0	0	0	0		
401310	OVERTIME PAY	0	335	210	34	0	0	0	0		
402100	HOLIDAY & DISCRETIONARY	83	0	0	0	0	0	0	0		
402100	FICA	6,152	9,033	9,327	7,970	10,512	10,512	10,512	10,512		
402210	VRS	5,960	10,898	12,016	14,817	12,778	12,778	12,778	12,778		
402250	DISABILITY	352	672	743	591	359	359	359	359		
402300	MEDICAL INSURANCE	15,780	29,010	28,368	17,496	15,249	15,249	15,249	15,249		
402400	GROUP LIFE	892	1,729	1,885	1,459	1,567	1,567	1,567	1,567		
402600	UNEMPLOYMENT	11,123	88	4,559	0	0	0	0	0		
402700	WORKER'S COMPENSATION	54	75	92	71	107	107	107	107		
OPERATIONS SUB-TOTAL		43,415	36,330	31,864	53,373	71,762	53,300	55,750	55,750		
403100	PROFESSIONAL SERVICES	28,067	8,870	486	16,444	2,500	2,500	2,800	2,800	400	EAP annual cost (coverage agreement for staff opted out of health ins)
										2,400	Interflex Admin Fee
405100	OTHER OPERATING SERVICES	944	2,183	2,093	1,532	2,000	2,000	2,000	2,000	2,000	Staff Training (VECTOR - \$1500; Additional training
405230	TELECOMMUNICATIONS	0	151	485	486	500	500	500	500	500	County phone as of Sept.2023
405350	RECRUITMENT	3,437	3,547	7,575	7,681	10,000	10,000	11,750	11,750	5,500	Job postings (VML, PSHRA, Fluvanna Review, etc.)
										5,250	increased cost of performing nationwide background checks. Using VSP as an example fee: \$27/person x 150 employees - increased from \$20/employee Parks and Rec and Library check volunteers 2x/year.
										1,000	Misc. recruiting costs, job fair fees in FY25, postage
405360	EMPLOYEE RECOGNITION	6,984	13,781	15,447	17,841	43,712	25,250	25,250	25,250	6,000	Employee Recognition Awards- Hardware & Service Awards
										1,750	PRIDE Awards (Monetary)
										3,500	Employee Appreciation Picnic (Spring)
										5,500	Holiday Luncheon
										2,500	Reduced from 3,500 in FY25 - employee appreciation picnic events
										6,000	Employee FlucoBucks program
405370	TUITION REIMBURSEMENT	0	0	0	0	5,000	5,000	5,000	5,000	5,000	Employee Tuition Reimbursement Program
405410	LEASE/RENT	820	884	1,545	2,492	2,500	2,500	2,500	2,500	2,500	Copier/fax /scanner/printer (contract + usage)
405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	500	500	500	
405530	SUBSISTENCE & LODGING	471	0	182	0	1,000	1,000	1,000	1,000	1,000	Hotel and Per Diem
405540	CONVENTION AND EDUCATION	1,350	1,209	1,184	1,129	1,500	1,500	1,500	1,500	1,500	Conferences and Professional Training
405810	DUES OR ASSOCIATION MEMBERSHIP	790	955	1,468	1,139	1,200	1,200	1,200	1,200	1,050	VA Chapter PSHRA - \$50 x 2; SHRM \$300 x 2; National PSHRA - \$175 x 2
										150	VLGMA x 1
406001	OFFICE SUPPLIES	415	1,451	1,399	1,808	1,500	1,500	1,500	1,500	1,500	Labor Law posters ; misc office supplies; desktop scanner - \$350
406012	BOOKS/PUBLICATIONS	0	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	0	305	0	1,593	250	250	250	250	250	Chair- Bookcase-totes
406014	OTHER OPERATING SUPPLIES	137	2,993	0	1,229	0	0	0	0	0	
408101	MACHINERY AND EQUIP	0	0	0	0	0	0	0	0	0	

GENERAL/COMBINED DISTRICT COURT												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			3,573	3,271	3,810	3,798	4,964	4,964	4,964	4,964		
403320		MAINTENANCE CONTRACTS	895	0	394	0	394	394	394	394	394	
405230		TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	
405410		LEASE/RENT	1,535	2,535	2,255	2,823	2,570	2,570	2,570	2,570	1,660	Copier charges
											120	P.O. Box
											790	Pitney Bowes Lease
405510		MILEAGE ALLOWANCES	0	0	50	0	100	100	100	100	100	
405540		CONVENTION AND EDUCATION	0	81	60	0	1,000	1,000	1,000	1,000	1,000	Judge is attended conferences/some cost not covered by Supreme Court
405810		DUES OR ASSOCIATION MEMBERSHIP	110	110	75	0	150	150	150	150	150	
406001		OFFICE SUPPLIES	1,033	546	731	792	750	750	750	750	750	for office supplies not covered by Supreme Court/Ink Cartridges

<b>COURT SERVICE UNIT</b>											
<b>OBJECT</b>	<b>ACCOUNT</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27</b>	<b>FY27</b>	<b>DETAIL</b>	
<b>CODE</b>	<b>DESCRIPTION</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BASELINE</b>	<b>BASELINE+</b>	<b>CO ADMIN</b>	<b>COST</b>	<b>EXPENDITURE DETAIL</b>
<b>TOTAL</b>		<b>2,255</b>	<b>2,556</b>	<b>796</b>	<b>1,401</b>	<b>2,900</b>	<b>2,900</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	
405210	POSTAL SERVICES	248	332	377	360	400	400	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	0	0	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	890	1,780	0	496	1,100	1,100	1,100	1,100	1,100	Mileage = reimburse staff for travel when state car is not avialable. New staff member
405540	CONVENTION AND EDUCATION	25	66	86	20	300	300	300	300	300	Convention & Education = to provide for staff training and associated expenses
406001	OFFICE SUPPLIES	1,092	379	333	525	700	700	700	700	700	Office Supplies = to supplement state provided office supplies
408102	FURNITURE & FIXTURES	0	0	0	0	400	400	400	400	400	Office Furniture and Equipment- Shelving, Storage, Printers, etc

230 CLERK OF THE CIRCUIT COURT																	
ORG	OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL		FY28	FY29	FY30	FY31	
CODE	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY28-31
TOTAL				847,765	823,986	977,222	997,509	995,384	1,018,159	1,018,159			966,884	972,234	972,559	973,834	
PERSONNEL SUB-TOTAL				672,015	679,223	806,888	846,554	846,554	846,554	846,554			846,554	846,554	846,554	846,554	
10023000	401100		FULL-TIME SALARIES & WAGES	513,511	530,215	613,103	647,539	647,539	647,539	647,539			647,539	647,539	647,539	647,539	
10023000	401310		OVERTIME PAY	0	155	64	2,000	2,000	2,000	2,000		2,000 Overtime caused by Court	2,000	2,000	2,000	2,000	
10023000	401320		HOLIDAY & DISCRETION	0	0	0	0	0	0	0			0	0	0	0	
10023000	402100		FICA	38,137	39,208	45,008	47,917	47,917	47,917	47,917			47,917	47,917	47,917	47,917	
10023000	402210		VRS	43,376	44,521	65,208	60,182	60,182	60,182	60,182			60,182	60,182	60,182	60,182	
10023000	402300		MEDICAL INSURANCE	68,343	56,419	74,481	78,939	78,939	78,939	78,939			78,939	78,939	78,939	78,939	
10023000	402400		GROUP LIFE	6,895	7,085	7,238	8,474	8,474	8,474	8,474			8,474	8,474	8,474	8,474	
10023000	402700		WORKER'S COMPENSATION	470	363	286	368	368	368	368			368	368	368	368	
10023000	402600		UNEMPLOYMENT	0	0	0	0	0	0	0			0	0	0	0	
10023000	402250		DISABILITY	1,282	1,258	1,500	1,135	1,135	1,135	1,135			1,135	1,135	1,135	1,135	
OPERATIONS SUB-TOTAL				175,750	144,763	170,333	150,955	148,830	171,605	171,605			120,330	125,680	126,005	127,280	
10023000	403100		PROFESSIONAL SERVICES	101,157	63,526	92,306	91,025	91,025	91,025	91,025		32,025 TTF Logan Systems (\$2,668.75 monthly)	41,025	46,025	46,025	46,025	Logan Contract Expires 3/2028
												50,000 TTF Funded Project To Be Identified					
												5,500 APA Audit					
												3,500 CIS Annual Maintenance Fees					
10023000	403140	TTFND	TECHNOLOGY TRUST FUND	7,509	7,537	7,411	7,800	7,773	7,900	7,900		6,300 TTF Logan Systems SRA	8,000	8,000	8,000	8,000	
												1,600 TTF Logan Systems Redaction					
10023000	403150	RECPR	RECORD PRESERVATION	47,838	50,873	46,395	20,000	19,277	40,000	40,000		40,000 Library of Virginia Preservation Grant	40,000	40,000	40,000	40,000	
10023000	403300		CONTRACT SERVICES	193	190	209	200	200	200	200		200 Banking Supplies	200	200	200	200	200
10023000	403310		BLDGS EQUIP REP&MAINT	274	486	-50	250	250	250	250		250 Emergency Repairs	250	250	250	250	
10023000	403320		MAINTENANCE CONTRACTS	0	0	0	250	250	250	250		250 Alpha Card Cloud Badging Subscription	250	250	250	250	
10023000	403500		PRINTING AND BINDING	992	1,414	932	1,750	1,750	1,950	1,950		400 Toners	1,950	1,950	1,950	1,950	
												1,000 Palmyra Press - Business Cards, Envelopes, Folders					
												150 Address Labels					
												200 Alpha Card Toner /Cleaning Kit					
												200 Alpha Card- CHP cards					
10023000	405210		POSTAL SERVICES	4,471	5,425	6,350	6,350	6,350	6,375	6,375		3,500 USPS Postage	6,375	6,400	6,400	6,400	
												375 PO Box Rental					
												2,500 Postage for Passports					
10023000	405230		TELECOMMUNICATIONS	0	0	480	500	500	500	500		500 Mifi	500	500	500	500	
10023000	405410		LEASE/RENT	5,245	5,610	6,418	7,500	7,300	7,800	7,800		4,000 Canon-Clerk's Office Lease- TBD 2025/2026 service	7,850	7,850	8,000	8,000	Estimated Contract Expiration: Currently
												1,300 Records Room Lease- Canon image runner 4525					Nov. 2028
												1,800 Canon Lease Copier - B&W recording stations					Dec. 2029
												700 Pitney Bowes					Jan. 2028
10023000	405510		MILEAGE ALLOWANCES	356	119	805	1,000	1,000	1,200	1,200		1,200 Travel to training, convention, etc...	1,000	1,000	1,000	1,000	
10023000	405530		SUBSISTENCE & LODGING	684	865	1,620	2,000	2,000	2,000	2,000		2,000 Lodging, meals & incurred expense per diems	2,000	2,500	2,500	2,500	
10023000	405540		CONVENTION AND EDUCATION	300	725	350	1,100	1,100	1,150	1,150		325 Education & Training Opportunities	1,200	1,200	1,200	1,200	
												425 Property Records Symposium					
												400 VCCA Convention					
10023000	405810		DUES OR ASSOCIATION MEMBERSHIP	715	1,055	555	730	555	1,005	1,005		320 VCCA Dues Clerk	730	555	730	1,005	Recertification Schedule
												175 VCCA Deputy Clerks (\$25 per Deputy Clerk x7)					
												60 Property Records Industry Association Dues					
												375 Career Development Recertification (DC-\$75 * 5)					
												75 Career Development Enrollment					
10023000	406001		OFFICE SUPPLIES	3,761	4,132	3,710	5,000	5,000	5,000	5,000		5,000 General Office Supplies	5,000	5,000	5,000	5,000	
10023000	406012		BOOKS/PUBLICATIONS	0	0	0	0	0	0	0		0 Law Library Books, Legal Directories					
10023000	408102		FURNITURE & FIXTURES	570	831	510	2,500	2,000	2,500	2,500		2,500 Replacements as needed	2,000	2,000	2,000	2,000	
10023000	408107		EDP EQUIPMENT	1,687	1,975	2,332	3,000	2,500	2,500	2,500		2,500 Alpha Card printer + Tech. Replacements	2,000	2,000	2,000	3,000	

[illegible]

	B	C	D	E	F	G	H	I	J	K	N	O
1	<b>CIRCUIT COURT JUDGE'S BUDGET</b>											
2	<b>OBJECT</b>	<b>PROJECT</b>	<b>ACCOUNT</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27</b>	<b>FY27</b>	<b>DETAIL</b>	
3	<b>CODE</b>	<b>CODE</b>	<b>DESCRIPTION</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BASELINE</b>	<b>BASELINE+</b>	<b>CO ADMIN</b>	<b>COST</b>	<b>EXPENDITURE DETAIL</b>
4	<b>TOTAL</b>			<b>36,605</b>	<b>82,263</b>	<b>82,427</b>	<b>109,649</b>	<b>109,649</b>	<b>109,649</b>	<b>106,549</b>		
5												
6	<b>PERSONNEL SUB-TOTAL</b>			<b>36,605</b>	<b>78,951</b>	<b>82,427</b>	<b>87,949</b>	<b>87,949</b>	<b>87,949</b>	<b>87,949</b>		
7	401100		FULL-TIME SALARIES & WAGES	27,435	56,536	58,523	61,487	61,487	61,487	61,487		
8	401310		OVERTIME PAY	0	0	0	0	0	0	0		
9	401320		HOLIDAY & DISCRETION	0	54	0	0	0	0	0		
10	402100		FICA	1,975	4,014	3,736	4,704	4,704	4,704	4,704		
11	402210		VRS	2,224	4,760	5,372	5,713	5,713	5,713	5,713		
12	402300		MEDICAL INSURANCE	4,617	12,792	14,076	15,176	15,176	15,176	15,176		
13	402400		GROUP LIFE	354	758	691	816	816	816	816		
14	402700		WORKER'S COMPENSATION	0	37	29	53	53	53	53		
15	402600		UNEMPLOYMENT	0	0	0	0	0	0	0		
16	402250		DISABILITY	0	0	0	0	0	0	0		
18												
19	<b>OPERATIONS SUB-TOTAL</b>			<b>0</b>	<b>3,313</b>	<b>0</b>	<b>21,700</b>	<b>21,700</b>	<b>21,700</b>	<b>18,600</b>		
20	403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0		
21	403320		MAINTENANCE CONTRACTS	0	0	0	0	0	0	0		
22	403500		PRINTING AND BINDING	0	509	0	1,500	1,500	1,500	1,500	1,500	Letterhead and envelopes (reflects actual costs)
23	403600		ADVERTISING	0	0	0	0	0	0	0		
24	405210		POSTAL SERVICES	0	0	0	350	350	350	350	350	Postage (increase postage rate)
25	405230		TELECOMMUNICATIONS	0	0	0	1,000	1,000	1,000	0	0	Fax installation
26	405410		LEASE/RENT	0	0	0	1,600	1,600	1,600	800	800	Rental of copier through county lease(\$120.00 per month)
27	405510		MILEAGE ALLOWANCES	0	0	0	1,500	1,500	1,500	1,500	1,500	Milage for Conference & Committee Meetings
28	405530		SUBSISTENCE & LODGING	0	1,630	0	4,000	4,000	4,000	4,000	4,000	Planned conferences
29	405540		CONVENTION & EDUCATION	0	855	0	4,000	4,000	4,000	4,000	4,000	Planned conferences
30	405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	150	150	150	150	150	Judges Association Dues and Asian Pacific Bar Association
31	406001		OFFICE SUPPLIES	0	319	0	1,500	1,500	1,500	1,500	1,500	
32	406012		BOOKS/PUBLICATIONS	0	0	0	1,500	1,500	1,500	1,500	1,500	Civil and Criminal Bench Books to be updated every year
33	408102		FURNITURE & FIXTURES	0	0	0	2,800	2,800	2,800	1,500	1,500	Furniture for Judges Chambers
34	408107		EDP EQUIPMENT	0	0	0	1,800	1,800	1,800	1,800	1,800	Replace/maintain computers and installation of fax line

COMMONWEALTHS ATTORNEY											
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST
TOTAL			531,751	582,771	624,989	671,382	747,708	742,708	932,196	859,847	
PERSONNEL SUB-TOTAL			509,641	558,306	597,808	645,339	705,911	705,911	891,349	819,000	
401100		FULL-TIME SALARIES & WAGES	337,012	369,215	397,914	411,348	438,786	438,786	624,224	551,875	113,089 New Position - Asst. Commonwealth Attorney 72,349 New Position - Paralegal
401100 VICWT		FULL-TIME SALARIES & WAGES	60,273	66,646	71,905	80,649	89,692	89,692	89,692	89,692	
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	0	0	0	0	0	0	0	
402100		FICA	24,552	27,210	29,027	29,424	32,865	32,865	32,865	32,865	
402100 VICWT		FICA	4,528	5,020	5,428	6,031	7,043	7,043	7,043	7,043	
402210		VRS	29,470	31,432	33,578	42,751	40,775	40,775	40,775	40,775	
402210 VICWT		VRS	5,262	5,622	6,044	7,075	8,323	8,323	8,323	8,323	
402300		MEDICAL INSURANCE	35,095	38,230	38,379	51,590	55,313	55,313	55,313	55,313	
402300 VICWT		MEDICAL INSURANCE	7,140	7,860	8,124	9,575	15,763	15,763	15,763	15,763	
402400		GROUP LIFE	4,521	4,966	5,344	4,866	5,902	5,902	5,902	5,902	
402400 VICWT		GROUP LIFE	808	895	962	918	994	994	994	994	
402700		WORKER'S COMPENSATION	307	425	255	236	255	255	255	255	
402250		DISABILITY	673	787	849	876	200	200	200	200	
OPERATIONS SUB-TOTAL			22,110	24,465	27,181	26,043	41,797	36,797	40,847	40,847	
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	0 Amount Redistributed to Correct Budget Lines
403320		MAINTENANCE CONTRACTS	5,361	5,406	5,436	5,235	5,350	5,350	8,000	8,000	5,800 Spartan
											225 Computer Projects of Illinois
											120 Dropbox
											30 Remarkable
											1,825 Lexis Nexis Legal Research Software
405210		POSTAL SERVICES	382	714	444	287	1,125	1,125	1,125	1,125	1,125 Postage Costs
405230		TELECOMMUNICATIONS	485	1,234	485	575	500	500	1,000	1,000	1,000 Verizon
											0 VITA
405410		LEASE/RENT	1,201	2,578	3,068	3,044	3,228	3,228	3,228	3,228	216 USPS Box Rental
											312 Pitney Bowes Postage Machine-\$78/3 months
											2,700 Cannon Copier/Printer Lease
405510		MILEAGE / ALLOWANCES	560	1,158	2,002	1,445	3,000	3,000	3,000	3,000	3,000 Mileage/Parking - Meetings/Conf./ Training
405530		SUBSISTENCE & LODGE	3,665	3,246	4,554	4,794	5,000	5,000	5,000	5,000	5,000 Meals/Lodging - Conferences/Training
405540		CONVENTION AND EDUCATION	1,714	875	1,115	975	2,125	2,125	2,125	2,125	600 VACA/Aug. Training/CA's Registration
											600 Spring Institute Training/CA's Registration
											925 VA Network Meeting/DCJS Training/Witness Meetings
405810		DUES OR ASSOCIATION MEMBERSHIP	1,375	1,753	1,621	1,595	2,100	2,100	3,000	3,000	855 State Bar Dues for CA's
											800 VACA, VALECO, NCVS Dues
											200 NDAA Memberships
											245 Victim Witness
											900 New Asst Commonwealth Attorney
406001		OFFICE SUPPLIES	4,032	4,064	4,585	4,492	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	3,053	3,341	2,597	2,351	3,810	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	201	44	427	0	4,332	4,332	4,332	4,332	4,332 Grant Supplies
408102		FURNITURE & FIXTURES	81	0	646	1,000	6,000	1,000	1,000	1,000	1,000 Chairs, Bookcases, File Cabinets
408107		EDP EQUIPMENT	0	52	201	250	250	250	250	250	250 Printers & Shredders

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

Employee Only Plan: \$9,636  
Employee + Spouse: \$15,276  
Employee + Family: \$21,648  
Temporary Employee: \$0  
*If unknown, use \$15,000*

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)		For Part-Time or Temp: Hrs/Week x Hourly Rate x 52							
Employee Name or VACANT	Position Title or Description		Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	Ast. Commonwealth Attorney	Commonwealth Attorney	Full-Time	\$ 83,034	0.12%	\$ 6,352	\$ 7,623	\$ 15,000	\$ 980	\$ 100	\$113,089
Vacant	Paralegal	Commonwealth Attorney	Full-Time	\$ 48,547	0.12%	\$ 3,714	\$ 4,457	\$ 15,000	\$ 573	\$ 58	\$72,349
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 131,581		\$ 10,066	\$ 12,080	\$ 30,000	\$ 1,553	\$ 158	\$185,438

Section II: Explanation of Changes

We are requesting an additional Assistant Commonwealth Attorney to keep up with the demand of new cases/workload. We have seen a continued trend of more violent/serious crimes, which are more demanding and more time consuming. With the need for a new attorney, we also need another paralegal to assist with the demands presented by having three attorneys and the ever increasing workload.

SHERIFF & ANIMAL CONTROL											
OBJECT	PROJEC	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			4,597,268	4,952,917	5,073,271	5,777,737	5,681,601	5,824,953	5,771,969		
PERSONNEL SUB-TOTAL			3,944,726	4,219,126	4,490,494	4,986,746	4,986,746	5,031,330	4,986,746		
401100		FULL-TIME SALARIES & WAGES	2,718,430	2,918,785	3,043,119	3,408,158	3,408,158	3,452,742	3,408,158	44,584 Compression adjustments	
401300		PART-TIME SALARIES & WAGES	91,382	68,720	34,661	92,658	92,658	92,658	92,658		
401310		OVERTIME PAY	63,061	64,268	104,143	124,208	124,208	124,208	124,208		
401320		HOLIDAY & DISCRETIONARY PAY	106,853	81,168	129,809	120,000	120,000	120,000	120,000		
401325		CONTRACTUAL WAGES	16,578	26,413	18,650	30,000	30,000	30,000	30,000		
402100		FICA	221,011	232,596	243,568	242,232	242,232	242,232	242,232		
402210		VRS	227,477	244,144	276,883	285,944	285,944	285,944	285,944		
402300		MEDICAL INSURANCE	402,478	437,302	482,866	519,150	519,150	519,150	519,150		
402400		GROUP LIFE	36,220	38,904	35,501	39,748	39,748	39,748	39,748		
402700		WORKER'S COMPENSATION	55,438	93,136	107,883	109,921	109,921	109,921	109,921		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0		
402750		LINE OF DUTY	5,575	13,459	13,170	14,484	14,484	14,484	14,484		
402250		DISABILITY	224	232	243	243	243	243	243		
OPERATIONS SUB-TOTAL			652,542	733,791	582,777	790,991	694,855	793,623	785,223		
402810		CLOTHING ALLOWANCE	3,000	3,766	2,500	2,500	2,500	3,500	3,500	2,500	Investigator Court and Plain Clothes Allowance
										1,000	Unfunded for currentl level of 7 prior approved investigators @\$500 each
403100		PROFESSIONAL SERVICES	3,146	3,715	8,339	6,300	6,300	10,100	10,100	1,200	Pre-Employment Psychological Exams (10 @ \$120/exam)
										200	Pre-Employment Psychological Exam cost increase (10@\$40)
										2,100	Emergency Vet Care and Specialty Animal Services
										500	Emergency Vet Care anticipated cost increase due to SPCA leadership change

SHERIFF & ANIMAL CONTROL											
OBJECT	PROJEC	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			4,597,268	4,952,917	5,073,271	5,777,737	5,681,601	5,824,953	5,771,969		
											Pre-Employment Medical 2,500 Examinations (10 @ \$250/exam) \$500 COST REDUCTION from 10@\$300
											3,600 Unclaimed Bodies (2@\$1800)
403164		COMMUNITY EDUCATION	4,566	4,342	5,877	5,000	5,000	6,000	6,000	5,000	Community Policing and Public Education
										1,000	Cost of goods increase
403190		INVESTIGATIVE SERVICES	14,815	19,787	17,571	18,400	18,400	28,765	28,765	300	Search Warrant Fees
										900	TLO Investigative Records Searches
										100	TLO Investigative Records Searches cost increase
										300	ROCIC
										500	Electronic Evidence Storage
										500	Electronic Evidence Additional Storage Devices
										4,800	Magnet AXIOM Forensic Software
										282	Magnet AXIOM Forensic Software cost increase
										7,100	Cellebrite Moblie Device Examination Software
										8,300	Cellebrite Moblie Device Examination Software product suite change and price increase
										4,500	MSAB Mobile Device Examination Software
										1,183	MSAB Mobile Device Examination Software cost increase
403300		CONTRACT SERVICES	1,663	1,663	100	3,325	3,325	4,000	4,000	3,325	Region 10/UVA PD CIT Cost Share
										675	Region 10 cost increase
403310		BLDGS EQUIP REP & MAINT	0	315	0	500	500	500	500	500	Facility Repairs and Maintenance

[illegible]

[illegible]

SHERIFF & ANIMAL CONTROL											
OBJECT	PROJEC	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			4,597,268	4,952,917	5,073,271	5,777,737	5,681,601	5,824,953	5,771,969		
405230		TELECOMMUNICATIONS	62,186	49,445	46,033	47,058	47,058	51,774	51,774	25,080	Cell Phones and Tablets (Tmobile/Verizon) (-595 reduction due to carrier switch)
										2,496	VITA
										17,889	Brightspeed - Office Phone Lines
										5,311	Brightspeed cost increase (based on FY 26 projections, FY25 was \$21,000)
										998	AT&T - Long Distance Services
405305		VEHICLE INSURANCE	35,262	29,156	27,485	31,900	31,900	31,900	31,900	31,900	Motor Vehicle Insurance (58 Vehicles @ \$550.00 per Vehicle)
405310		VOLUNTEER ACCIDENT	1,000	1,000	1,188	1,100	1,100	1,100	1,100	1,100	Accident Insurance for Volunteers
405410		LEASE/RENT	1,579	1,836	1,450	1,900	6,400	6,400	6,400	6,400	Canon Financial (3 Copiers)
405530		SUBSISTENCE & LODGING	18,030	11,190	25,042	61,218	38,600	66,642	66,642	35,200	Lodging & Meals (Training at CSCJTA and Out-of-County Sites)
										3,400	Spillman (IBR/CAD/RMS) Administration Training
										0	FY26 New Deputy Positions (4 @ \$5,265 per Deputy) (21060)
										11,530	2 Uncertified deputies to basic academy (plus longer academy due to DCJS changes)
										8,892	DFS Forensic Academy (one time)
										4,500	Advanced Leadership training (ex: FBI LEEDA)
										3,120	Cellbrite Training meals & lodge
405540		CONVENTION AND EDUCATION	47,138	59,255	55,371	74,583	70,550	82,270	82,270	50,400	Annual Dues CSCJTA Academy and In-Service Training (70@\$720 includes 4 approved in FY26)
										720	Annual Dues CSCJTA Academy hired PT position

SHERIFF & ANIMAL CONTROL											
OBJECT	PROJEC	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			4,597,268	4,952,917	5,073,271	5,777,737	5,681,601	5,824,953	5,771,969		
										13,650	Career Development (External and In-
										2,000	Additional career development
										1,500	Spillman Summit Administration Trainin
										5,000	Leadership Development
										9,000	Cellbrite training
405550		EXTRADITION OF PRISONERS	2,449	-2,918	-4,721	2,500	2,500	2,500	2,500	2,500	Extradition of Prisoners
405810		DUES OR ASSOCIATION MEMBER	2,680	3,357	4,703	4,678	4,375	4,375	4,375	3,600	VSA (\$568 Dues decrease)
										100	Sams Club
										250	National Sheriff's Association
										175	RADD (Rap Aggression Defense
										120	Gang Association
										130	NFPA Fire Inv Assoc (certification)
406001		OFFICE SUPPLIES	8,695	8,002	6,669	7,500	7,000	7,000	7,000	7,000	General Office Supplies - Staples, Home Depot, Amazon (decrease \$500)
406002		FOOD SUPPLIES	1,930	1,988	1,498	1,500	1,500	2,000	2,000	1,500	Special Events in Office
										500	Cost of goods increase
406003		AGRICULTURAL SUPPLIES	488	208	250	250	250	1,000	1,000	250	ACO Supplies and Equipment Replacement
										750	One time purchase of new ACO equipment
406008		VEHICLE FUEL	152,464	122,544	127,627	161,025	161,025	161,025	161,025	154,000	James River Solutions (\$140,000 + \$14,000 FY26 4 additional deputies)
										7,025	Mansfield Oil
406009		VEHICLE/POWER EQUIP SUPPLIES	28,282	32,627	34,546	34,895	34,895	34,895	34,895	13,125	Virginia Wholesale Tire
										19,320	Kustom Signals, Advanced Auto Parts, East Coast

SHERIFF & ANIMAL CONTROL											
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			4,597,268	4,952,917	5,073,271	5,777,737	5,681,601	5,824,953	5,771,969		
										2,450	Engine Oil for Vehicle Maintenance
406010		POLICE SUPPLIES	32,638	63,214	39,214	55,405	37,625	53,425	53,425	29,125	Town Gun Shop, Inc., Galls, Evident Crime Scene Products
										8,500	Taser Cartridges, Batteries, Ammunition
										0	Stun Cuff (Jury Trials and Distance Transports) (3200)
										0	Handguns for New Deputy Positions (4 @ 495 per Handgun 1980)
										0	Tasers for New Deputy Positions (4 @ 1750 per Taser 7000)
										0	Rifles for New Deputy Positions (4 @ \$1,400 per Rifle 5600)
										6,800	Additional training ammuntion
										9,000	New crime scene cameras for investigations onetime replace 10 year old end of life cameras
406010	LEARP	POLICE SUPPLIES	0	103,632	0	0	0	0	0	0	
406011		UNIFORM/WEARING APPAREL	29,113	22,346	40,395	31,883	31,883	41,883	41,883	31,883	Galls LLC, American Uniforms (28508+3
										0	New Deputy Positions (4 @ \$1,500 per Deputy) FY26 only \$3375 approved of the \$6000 requested)
										10,000	One time duty gear replacement (belts, vest carriers, etc)
406011	BPVES	UNIFORM/WEARING APPAREL	4,905	6,575	12,293	8,750	8,750	10,000	10,000	6,250	Bullet Resistant Vests (10 @ \$625 per vest)
										0	New Deputy Positions (4@ \$625 per Deputy) (2500)
										3,750	Bullet Resistant Vests cost increase (10



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

Employee Only Plan: \$9,636  
Employee + Spouse: \$15,276  
Employee + Family: \$21,648  
Temporary Employee: \$0  
If unknown, use \$15,000

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Employee Name or VACANT	Position Title or Description	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Bryan, Erik	Deputy	Sheriff (Non-Clerical)	Full-Time	\$ 12,351	2.27%	\$ 945	\$ 1,134		\$ 146	\$ 280	\$14,856
Custer, Thomas	LT	Sheriff (Non-Clerical)	Full-Time	\$ 5,694	2.27%	\$ 436	\$ 523		\$ 67	\$ 129	\$6,849
Gower, Charles	SGT	Sheriff (Non-Clerical)	Full-Time	\$ 1,747	2.27%	\$ 134	\$ 160		\$ 21	\$ 40	\$2,102
Hickey, Declan	INV	Sheriff (Non-Clerical)	Full-Time	\$ 8,231	2.27%	\$ 630	\$ 756		\$ 97	\$ 187	\$9,901
Kotowski, J	INV	Sheriff (Non-Clerical)	Full-Time	\$ 2,464	2.27%	\$ 188	\$ 226		\$ 29	\$ 56	\$2,963
Strong, Virginia	Deputy/ACO	Sheriff (Non-Clerical)	Full-Time	\$ 3,205	2.27%	\$ 245	\$ 294		\$ 38	\$ 73	\$3,855
Wood, Jeremy	INV	Sheriff (Non-Clerical)	Full-Time	\$ 3,373	2.27%	\$ 258	\$ 310		\$ 40	\$ 77	\$4,058
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 37,065		\$ 2,836	\$ 3,403	\$ -	\$ 438	\$ 842	\$44,584

Section II: Explanation of Changes

Targeted compression increases based on 1.5% increase for years of service and market adjustments based on task, duties, and responsibilities. See sheet below.

Name	Rank	LE Years	Current	Proposed	hr Increase	Annual Increase	New annual
Bryan, Erik	Deputy	22	\$29.8848	\$35.5400	\$5.6552	\$12,350.9568	\$77,619.36
Custer, Thomas	LT	19	\$41.9629	\$44.5700	\$2.6071	\$5,693.9064	\$97,340.8800
Gower, Charles	SGT	15	\$34.8800	\$35.6800	\$0.8000	\$1,747.2000	\$77,925.1200
Hickey, Declan	INV	15	\$31.8514	\$35.6200	\$3.7686	\$8,230.6224	\$77,794.0800
Kotowski, J	INV	8	\$31.6619	\$32.7900	\$1.1281	\$2,463.7704	\$71,613.36
Strong, Virginia	Deputy/ACO	18	\$33.1023	\$34.5700	\$1.4677	\$3,205.4568	\$75,500.8800
Wood, Jeremy	INV	18	\$35.7056	\$37.2500	\$1.5444	\$3,372.9696	\$81,354.0000
						\$37,064.8824	
					w/20% fringe	\$44,477.86	



<b>E911</b>												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
<b>TOTAL</b>			<b>1,661,446</b>	<b>1,971,491</b>	<b>2,481,522</b>	<b>2,525,115</b>	<b>2,758,491</b>	<b>2,752,491</b>	<b>3,309,601</b>	<b>3,299,302</b>		
<b>PERSONNEL SUB-TOTAL</b>			<b>919,881</b>	<b>1,191,741</b>	<b>1,310,433</b>	<b>1,394,465</b>	<b>1,525,349</b>	<b>1,525,349</b>	<b>1,631,325</b>	<b>1,621,026</b>		
401100		FULL-TIME SALARIES & WAGES	623,476	831,154	908,497	921,959	1,009,809	1,009,809	1,115,785	1,105,486		95,677 New Position - Deputy Director of Communications 10,299 Director of Communication Positon Upgrade
401300		PART-TIME SALARIES & WAGES	1,017	888	2,090	1,354	21,149	21,149	21,149	21,149		
401310		OVERTIME PAY	36,999	32,262	42,079	48,718	40,000	40,000	40,000	40,000		
401320		HOLIDAY & DISCRETIONARY PAY	40,538	45,115	45,678	58,575	45,000	45,000	45,000	45,000		
402100		FICA	51,508	67,527	75,858	74,593	82,236	82,236	82,236	82,236		
402210		VRS	54,060	70,448	73,453	94,121	93,818	93,818	93,818	93,818		
402300		MEDICAL INSURANCE	101,780	129,935	147,947	180,819	217,761	217,761	217,761	217,761		
402400		GROUP LIFE	8,320	11,196	11,690	10,967	13,404	13,404	13,404	13,404		
402700		WORKER'S COMPENSATION	493	683	579	443	699	699	699	699		
402250		DISABILITY	1,690	2,532	2,562	2,918	1,473	1,473	1,473	1,473		
<b>OPERATIONS SUB-TOTAL</b>			<b>741,565</b>	<b>779,750</b>	<b>1,171,090</b>	<b>1,130,650</b>	<b>1,233,142</b>	<b>1,227,142</b>	<b>1,678,276</b>	<b>1,678,276</b>		
403100		PROFESSIONAL SERVICES	399,748	479,390	805,199	783,557	846,323	846,323	866,099	866,099	514,199	PSRP - E911/Radio System Maint Services (\$494,423 in FY26) - 19,776
											3,000	PSRP - Subscriber Battery Replacement
											2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)
											250,000	PSRP - Subscriber Replacement (\$200,000 FY25)
											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
											3,500	Remote Monitoring throught LTE
403125		IT SERVICES	39,475	45,093	81,494	49,900	50,000	50,000	50,000	50,000	50,000	NWG / IT Services
403161		E911 ROAD SIGNS	11,992	19,384	8,418	15,980	23,185	23,185	23,185	23,185	23,185	Road and Address Sign Installation
403310		BLDGS EQUIP REP&MAINT	8,900	6,905	17,175	9,971	10,000	10,000	10,000	10,000	10,000	Building and Server Room Equip Rep and Maint and Supplies
403320	E911O	MAINTENANCE CONTRACTS	210,127	132,665	123,878	163,600	162,618	162,618	593,976	593,976	14,025	Disaster Recovery Maintenance
											1,069	VCIN messenger
											1,000	Dell Sonic Wall
											12,750	Local Radio Support
											8,976	Everbridge Contract
											15,000	NetMotion Secure Access VPN Yearly Maint
											12,803	GEOCOMM Dispatch Map Contract
											53,174	Motorola FLEX Spillman Maintenance
											3,300	ESRI Server Maintenance
											6,828	NICE Recording Maintenance Renewal / NICE EMD Interface
											900	PDF Software Maintenace
											1,500	Hurt and Proffitt - Spillman GIS server maintenance
											8,250	Office 365/EMail
											3,558	Office 365/Email - Increase for additional personnel on LE side
											11,105	CHE Maintenance (VESTA) - NWN
											7,500	Priority Dispatch EMD Maint. (Renews FY27)
											1,078	Motorola Flex EMD Interface (ProQA Maint)
											3,360	Solarwinds Virtual SAN Yearly Maint
											400,000	VESTA System Replacement (5-year life with 5 years Motorola Monitoring and
											10,500	Public Safety Bldg UPS System Prev Maint/Service (Moved from GS)
											17,300	Add Towers UPS System Prev Maint/Service (Moved from GS)
405230		TELECOMMUNICATIONS	47,805	74,434	109,713	90,203	100,766	100,766	100,766	100,766	53,500	9-1-1 and Internet Office Costs
											7,500	Cell Phones
											2,500	Wireline Trunks

											1,500	Long Distance
											29,466	additional NG- 9-1-1 Costs - AT&T started FY23
											6,300	Firefly - Moved from Sheriff Budget to 911 in FY24
405410		LEASE/RENT	891	917	954	856	1,000	1,000	1,000	1,000	1,000	Copy machine lease fees
405510		MILEAGE ALLOWANCES	1,380	1,397	1,329	133	1,350	1,350	1,350	1,350	1,350	Mileage estimate for use of non-agency vehicles
405530		SUBSISTENCE & LODGING	6,407	7,387	4,210	1,713	11,500	11,500	11,500	11,500	11,500	Travel for Training/meetings/conferences
405540		CONVENTION AND EDUCATION	6,063	2,848	7,699	5,424	9,000	9,000	9,000	9,000	9,000	Training FLEX, RADIO, EMD, CE, CPR, Conferences, etc.
405540	12WEP	CONVENTION AND EDUCATION	2,181	2,655	3,591	1,762	4,000	4,000	4,000	4,000	4,000	VDEM Grant Funded
405810		DUES OR ASSOCIATION MEMBERSHIP	515	935	972	1,186	1,200	1,200	1,200	1,200	1,200	Memberships APCO, EMD, VFCA,
406001		OFFICE SUPPLIES	2,027	1,557	2,115	2,101	2,000	2,000	2,000	2,000	2,000	Office Supplies
406011		UNIFORM/WEARING APPAREL	2,022	1,951	2,383	2,270	2,200	2,200	2,200	2,200	2,200	Uniforms
408107		EDP EQUIPMENT	2,030	2,231	1,959	1,994	8,000	2,000	2,000	2,000	2,000	Equipment

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

Employee Only Plan: \$5,050  
Employee + Spouse: \$15,276  
Employee + Family: \$21,648  
Temporary Employee: \$0  
If unknown, use \$15,000

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical"	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52								
Employee Name or VACANT	Position Title or Description	Classification* (Choose from Dropdown)	Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
VACANT	Deputy Director of Communications	Clerical	Full-Time	\$ 68,307	0.10%	\$ 5,225	\$ 6,271	\$ 15,000	\$ 806	\$ 68	\$95,677
Grandstaff, Michael	Director of Communications	Clerical	Full-Time	\$ 8,720	0.10%	\$ 667	\$ 800		\$ 103	\$ 9	\$10,299
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 77,027		\$ 5,892	\$ 7,071	\$ 15,000	\$ 909	\$ 77	\$105,976

Section II: Explanation of Changes

- Deputy Director of Communications and Technology - Would like to create a Deputy Director position Pay Band 23 (exempt) for the E911 division. The Communications and Technology Division is responsible for emergency communications operations and the technology systems that support them. The scope and complexity of these responsibilities have grown significantly in the past 10 years, creating a critical need for a Deputy Director position. This role will provide leadership continuity, strengthen operational resilience, and support both the workforce and especially the technology infrastructure such as Motorola Radio system, NG911, FLEX CAD, etc. Would like \$75,000 salary plus benefits budgeted to start (\$90,548 from calculation)
- Director of Communications and Technology – Upgrade position from Pay Band 26 to Pay Band 27 to place amongst peers. Increase salary to mid-point of Pay Band 27 - \$103,792. Cost \$8,720. - As stated above the position roles and responsibilities have grown over the past 10 years and the position hasn't been moved in the pay scale.

FIRE DEPT AND RESCUE SQUAD											
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST
TOTAL			1,057,996	1,245,934	1,122,880	1,223,075	1,273,129	1,233,013	1,750,246	1,378,628	EXPENDITURE DETAIL
402750		LINE OF DUTY	20,782	19,764	14,602	14,832	16,000	16,000	21,200	21,200	21,200
403300		CONTRACT SERVICES	4,719	26,537	38,664	10,905	36,610	36,610	47,165	47,165	4,995
											Active911 fees
											6,400 Pump testing Apparatus (Annual)
											20,320 Hose and ladder testing (Annual)
											6,450 Cascade system testing
											9,000 MSA airpack hydro testing
403315		VEHICLES REP & MAI	0	13,370	10	0	18,431	0	0	0	0
405230		TELECOMMUNICATIONS	7,061	7,061	16,801	26,622	27,000	27,000	27,000	27,000	27,000
405305		VEHICLE INSURANCE	56,547	55,867	58,843	71,250	72,000	72,000	87,000	87,000	42,000
405308		GENERAL LIABILITY	28,706	33,111	35,387	39,111	40,000	40,000	43,900	43,900	45,000
											Lake Monticello Property & Liability Insurance
											6,900 Fluvanna Fire Blanket Insurance
405310		VOLUNTEER ACCIDENT	10,940	10,940	10,940	10,940	12,000	12,000	12,000	12,000	12,000
405311		F&R WORKER'S COMPENSATION	31,438	38,470	35,957	38,509	43,000	35,000	35,000	35,000	35,000
405410		LEASE/RENT	0	0	0	0	0	0	0	0	0
405540		CONVENTION & EDUCATION	17,778	14,251	21,890	14,065	45,685	32,000	37,750	32,000	35,000
											Volunteer training assistance (fire & rescue classes) - from EMC Budget (deprecated)
											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
405624		ALBEMARLE COUNTY FIRE & RESCUE	0	0	0	0	15,000	15,000	15,000	15,000	15,000
405625		FIRE & RESCUE ASSN OPERATIONAL	646,041	680,458	637,271	424,485	488,158	488,158	671,499	561,381	
											LMVFDRS - 100% Ops
											298,914 Lake Monticello Fire
											291,624 Lake Monticello Rescue
											80,961 Lake Monticello Water Rescue
						236,250	248,063	248,063	501,550	285,800	
											Fluvanna Fire - 100% Ops (County Pays Utilities)
											131,200 Fork Union: Fluvanna Fire - 100% Ops (County Pays Utilities)
											269,850 Kents Store: Fluvanna Fire - 100% Ops (County Pays Utilities)
											100,500 Palmyra: Fluvanna Fire - 100% Ops (County Pays Utilities)
						8,640	9,330	9,330	9,330	9,330	9,330
						37,500	37,500	37,500	37,500	37,500	37,500
						14,532	14,352	14,352	14,352	14,352	14,352
405626		FIRE & RESCUE CAPITAL	120,000	120,000	120,000	65,000	0	0	0	0	0
405627	STFRE	STATE FIRE FUNDS	103,984	109,173	122,516	139,454	125,000	125,000	125,000	125,000	125,000
405628	24LFE	FOUR FOR LIFE FUNDS	0	86,932	0	42,980	15,000	15,000	15,000	15,000	15,000
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0
406014		OTHER OPERATING	0	0	0	0	0	0	0	0	0
408102		FURNITURE & FIXTURES	0	0	0	0	0	0	0	0	0
408105		VEHICLE	0	20,000	0	18,000	0	0	40,000	0	40,000
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	937,996	1,125,934	1,002,880	1,158,075	1,273,129	1,233,013	1,750,246	1,378,628	
											F&R Operational Baseline+
										581,569	LMVFDRS Inc. 100% Operating (all combined - FY25 - \$519,732)
										105,800	Fork Union Fire - ( FY25 \$120,370)
										83,750	Kents Store Fire - ( FY25 \$76,675)
										83,750	Palmyra Fire - (FY25 \$76,675)

## Fire and Rescue Services - Basic Operating FCFD totals

	Account Description	FY25 Request	FY26 Budget	FY27 Request
	<b>Chief 1- Operational</b>			\$9,300
	Palmyra-Operational		\$83,750	\$100,500
	Fork Union-Operational			\$131,200
	Kents Store-Operational		\$83,750	\$269,850
	Training (FCFD)			
	<b>Kents Store/Fork Union joint expense</b>			
	ASLT14 Rescue Sled 14'6"X 7'			
	Boat motor, controls, and trailer			

	<b>GRAND TOTALS</b>			<b>\$510,850</b>
	Total without Chief 1 budget included			\$501,550

NOTES: \$13,000 in the Chief 1 budget is carry over from FY26 and the carryover is noted as a credit.

## Fire and Rescue Services - Basic Operating FCFD Chief 1 Operational

	Account Description	FY25 Request	FY26 Budget	FY27 Request
	<b>Chief 1- Operational</b>		\$9,300	\$9,300
	<b>GRAND TOTALS</b>			\$9,300

NOTES: \$13,000 of this request is carry over from FY26, this is why carry over is negative

**Palmyra Fire 2026/2027 Budget Request**

<u>Requested</u>				
Equipment		\$	32,000.00	
Vehicle Maint.		\$	18,000.00	
Fuel		\$	10,000.00	
Building & Grounds		\$	10,000.00	
Administrative		\$	2,500.00	
Communications		\$	8,500.00	
General Supplies		\$	3,500.00	
EMS		\$	5,000.00	
Training		\$	3,000.00	
Tables and chairs replacement		\$	8,000.00	
Total		\$	100,500.00	

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

	Account Description	FY25 Request	FY26 Budget	FY27 Request
	<b>Building Utility Costs:</b>			
1a	Electricity			
1b	Fuel Oil or Gas (for heat, cooking, etc)			
1c	Water & Sewer			
1d	Cable TV/DSS (FireFly Internet)	\$950	\$1,400	\$1,500
1e	Trash Disposal	\$1,200	\$1,200	\$1,200
1f	Other:			
	<b>Communications:</b>			
3a	Telephone			
3b	Mobile Telephone			
3c	Pagers	\$5,000	\$5,000	\$5,000
3d	Radio & Pager repairs	\$5,000	\$5,000	\$5,000
3e	Other:			
	<b>Operations:</b>			
4a	General Supplies			
4b	Small tools	\$500	\$500	\$2,000
4c	Maintenance	\$18,000	\$10,000	\$16,000
	Immunizations			
4d	Meals for Duty Crews	\$4,000	\$2,400	\$2,500
4e	Other: PPE (turn out gear)	\$25,000	\$20,000	\$30,000
	<b>Emergency Medical &amp; Rescue Services:</b>			
5a	General Supplies	\$2,000	\$2,000	\$2,000
5b	Small equipment/EMS	\$5,000	\$5,000	\$5,000
	Oxygen	\$700	\$0	\$0
5c	Maintenance	\$3,000	\$7,500	\$5,000
5d	Other:			
	<b>Vehicle Expenses:</b>			
6a	Fuel	\$10,900	\$10,900	\$7,000
6b	Preventative Maintenance	\$1,000	\$1,000	\$0
6c	Repairs	\$15,000	\$20,000	\$25,000
6d	Other:			
	<b>OPERATIONAL EXPENSES TOTALS</b>			
	<b>Buildings &amp; Grounds:</b>			
2a	Building Maintenance (grass cutting)	\$1,000	\$3,300	\$3,300
2b	Building Supplies	\$3,500	\$2,000	\$7,000
2c	Linen Service			
	<b>Administrative Expenses:</b>			
7a	Office Supplies	\$2,000	\$1,000	\$2,500
7b	Postage/Box Rent	\$220	\$100	\$200

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

	GRAND TOTALS	\$118,970	\$105,800	\$131,200
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NOTES:

**Fire and Rescue Services - Basic Operating Costs Kents Store  
Volunteer Fire Company**

	Account Description	FY25 Request	FY26 Budget	FY27 Request
	<b>Building Utility Costs:</b>			
1a	Internet/telephone			\$2,000
1b	Fuel Oil or Gas (for heat, cooking, etc)			
1c	Water & Sewer			
1d	Cable TV/DSS			\$2,500
1e	Trash Disposal			
1f	Rental/maintenance			\$1,500
	<b>Communications:</b>			
3a	Telephone			
3b	Mobile Telephone			
3c	Pagers/Radios			\$5,000
3d	Radio & Pager repairs			
3e	Other:			
	<b>Operations:</b>			
4a	General Supplies			
4b	Small tools			\$25,000
4c	Janitorial/Kitchen supplies			\$1,000
	Immunizations			
	<b>Emergency Medical &amp; Rescue Services:</b>			
5a	General Supplies			\$2,000
5b	Small equipment/ <b>EMS</b>			\$6,000
	Oxygen			
5c	Maintenance			
5d	Other:			
	<b>Vehicle Expenses:</b>			
	Fuel Expense			\$6,000
	Repairs			\$40,000
	<b>OPERATIONAL EXPENSES TOTALS</b>			
	<b>Buildings &amp; Grounds:</b>			
	Utilities			\$1,000
	<b>Administrative Expenses:</b>			
	Accounting Fees			\$3,000
	Books, Subscriptions, Reference			\$2,500

	Facilities and Equipment			\$6,000
	Food & Beverages			\$6,000
	Postage, Mailing service			\$350
	Office Supplies			\$1,000
	Other: Awards, Fundraising & Misc.			
	Other: Public Education Materials			
	<b>Training:</b>			\$6,000
	Conference, Convention, Meeting			\$1,000
	<b>Part Time Staff</b>			
	Salaries			\$100,000
	<b>Uniforms:</b>			
9a	Uniforms/PPE			\$40,000
	Gear			\$12,000
	<b>Loans/Debt Service:</b>			
10a	Building			
11b	Apparatus			
	<b>Insurance:</b>			
	Building			
	<b>ADDITIONAL AGENCY TOTALS</b>			
	<b>COUNTY REIMBURSEMENTS:</b>			
	Workers' Comp			
	Liability			
	<b>Capital (CIP):</b>			
	Apparatus			
	PPE			
	Other (list below)			
	<b>COUNTY REIMBURSEMENTS TOTALS</b>			
	<b>GRAND TOTALS</b>			\$269,850

NOTES:

<b>Budget Request Worksheet</b>					
Lake Monticello Volunteer Fire Department and Rescue Squad, Inc.					
For the year ending June 30, 2027					
<b>Account</b>	<b>FY27 Fire Department</b>	<b>FY27 Rescue Squad</b>	<b>FY27 Water Rescue</b>	<b>County Reimbursement Request</b>	<b>FY27 Corporate</b>
<b>Expenses</b>					
<b>Emergency Services</b>					
<b>Repairs and Maintenance - Building</b>					
5201 - Repairs & Maintenance - Building	\$15,640.00	\$15,640.00	\$3,710.00	\$34,990.00	\$3,410.00
5202 - Repairs & Maintenance - Maple Room	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00
5203 - Repairs & Maintenance - Trash Collection	\$5,944.00	\$5,944.00	\$1,586.00	\$13,474.00	\$1,386.00
5205 - Repairs & Maintenance - HVAC Contract	\$2,972.00	\$2,972.00	\$753.00	\$6,697.00	\$693.00
5206 - Repairs & Maintenance - Pest Control Treatment	\$317.00	\$317.00	\$80.00	\$714.00	\$80.00
<b>Total Repairs and Maintenance - Building</b>	<b>\$24,873.00</b>	<b>\$24,873.00</b>	<b>\$6,129.00</b>	<b>\$55,875.00</b>	<b>\$5,844.00</b>
<b>Repairs and Maintenance - Machinery and Equipment</b>					
5101 - Repairs & Maintenance - Operational Equipment	\$6,300.00	\$1,285.00	\$4,180.00	\$11,765.00	\$0.00
5109 - Repairs & Maintenance - HM 5 (2009)	\$990.00	\$0.00	\$0.00	\$990.00	\$0.00
5117 - Repairs & Maintenance - MC-5 (2009)	\$0.00	\$640.00	\$0.00	\$640.00	\$0.00
5122 - Repairs & Maintenance - Cross Trailer (2001)	\$0.00	\$0.00	\$275.00	\$275.00	\$0.00
5123 - Repairs & Maintenance - GT Classic Trailer (2008)	\$0.00	\$0.00	\$275.00	\$275.00	\$0.00
5124 - Repairs & Maintenance - Long Trailer (2004)	\$0.00	\$0.00	\$275.00	\$275.00	\$0.00
5130 - Repairs & Maintenance - Triton Trailer	\$0.00	\$0.00	\$143.00	\$143.00	\$0.00
5132 - Repairs & Maintenance - Equipment Other	\$0.00	\$450.00	\$248.00	\$698.00	\$0.00
5135 - Repairs & Maintenance - Hose Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5140 - Repairs & Maintenance - ERV5 Trailer	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00
5207 - Repairs & Maintenance - Extinguisher Contract	\$550.00	\$550.00	\$200.00	\$1,300.00	\$109.00
<b>Total Repairs and Maintenance - Machinery and Equipment</b>	<b>\$7,840.00</b>	<b>\$3,475.00</b>	<b>\$5,596.00</b>	<b>\$16,911.00</b>	<b>\$109.00</b>
<b>Repairs and Maintenance - Office Equipment</b>					
5118 - Repairs & Maintenance - Computer	\$0.00	\$550.00	\$90.00	\$640.00	\$0.00
5204 - Repairs & Maintenance - Copier Maintenance	\$1,520.00	\$1,520.00	\$390.00	\$3,430.00	\$330.00
<b>Total Repairs and Maintenance - Office Equipment</b>	<b>\$1,520.00</b>	<b>\$2,070.00</b>	<b>\$480.00</b>	<b>\$4,070.00</b>	<b>\$330.00</b>
<b>Repairs and Maintenance - Vehicles</b>					
5125 - Repairs & Maintenance - Airboat 50	\$0.00	\$0.00	\$715.00	\$715.00	\$0.00
5106 - Repairs & Maintenance - Brush 50 (1999)	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00
5107 - Repairs & Maintenance - Car 50 (2013)	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00
5141 - Repairs & Maintenance - Car 51	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00
5128 - Repairs & Maintenance - DIB Boat	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00
5120 - Repairs & Maintenance - Dive 5 (2005)	\$0.00	\$0.00	\$1,870.00	\$1,870.00	\$0.00
5102 - Repairs & Maintenance - Engine 51 (2014)	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00
5103 - Repairs & Maintenance - Engine 52 (2007)	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00
5139 - Repairs & Maintenance - ERV5	\$0.00	\$650.00	\$0.00	\$650.00	\$0.00
5126 - Repairs & Maintenance - Jon Boat 50	\$0.00	\$0.00	\$704.00	\$704.00	\$0.00
5133 - Repairs & Maintenance - Ladder Test	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5131 - Repairs & Maintenance - Mokai	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00
5134 - Repairs & Maintenance - Pump Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 - Repairs & Maintenance - UTV-5	\$0.00	\$495.00	\$0.00	\$495.00	\$0.00
5113 - Repairs & Maintenance - Rescue 552 (2007)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5114 - Repairs & Maintenance - Rescue 553 (2009)	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
5115 - Repairs & Maintenance - Rescue 554 (2013)	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
5116 - Repairs & Maintenance - Rescue 555 (2013)	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
5112 - Repairs & Maintenance - Response 5 (2004)	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00
5129 - Repairs & Maintenance - SeaDoo Jetski	\$0.00	\$0.00	\$880.00	\$880.00	\$0.00
5137 - Repairs & Maintenance - Squad 51	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00

5121 - Repairs & Maintenance - Support 56 (2020)	\$0.00	\$0.00	\$1,870.00	\$1,870.00	\$0.00
5108 - Repairs & Maintenance - Support 57 (2008)	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00
5105 - Repairs & Maintenance - Tanker 54 (2006)	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00
5104 - Repairs & Maintenance - Tower Ladder 53	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00
5119 - Repairs & Maintenance - WR-58 (2012)	\$0.00	\$0.00	\$1,870.00	\$1,870.00	\$0.00
5127 - Repairs & Maintenance - Zodiac 50	\$0.00	\$0.00	\$374.00	\$374.00	\$0.00
5142 - Repairs & Maintenance - Rescue 556	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
5144 - Repairs & Maintenance - ALS 5	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00
5143 - Repairs & Maintenance - Tower Ladder 55	\$9,900.00	\$0.00	\$0.00	\$9,900.00	\$0.00
<b>Total Repairs and Maintenance - Vehicles</b>	<b>\$80,750.00</b>	<b>\$39,345.00</b>	<b>\$9,383.00</b>	<b>\$129,478.00</b>	<b>\$0.00</b>
<b>Supplies</b>					
5057 - Supplies - Other	\$5,000.00	\$770.00	\$85.00	\$5,855.00	\$0.00
5055 - Supplies - Postage	\$0.00	\$185.00	\$0.00	\$185.00	\$0.00
5061 - Supplies - Oxygen	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00
5053 - Supplies - Rehab	\$0.00	\$165.00	\$85.00	\$250.00	\$0.00
5052 - Supplies - Communication	\$2,700.00	\$0.00	\$792.00	\$3,492.00	\$0.00
5054 - Supplies - Office	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00
5051 - Supplies - Operational	\$4,000.00	\$38,500.00	\$3,560.00	\$46,060.00	\$0.00
5056 - Supplies - Subscriptions	\$0.00	\$6,450.00	\$0.00	\$6,450.00	\$0.00
<b>Total Supplies</b>	<b>\$11,700.00</b>	<b>\$58,620.00</b>	<b>\$4,522.00</b>	<b>\$74,842.00</b>	<b>\$0.00</b>
<b>Property and Equipment</b>					
5003 - Equipment - Personal Protective Equipment	\$31,600.00	\$850.00	\$14,358.00	\$46,808.00	\$0.00
5005 - Equipment - Office	\$0.00	\$650.00	\$165.00	\$815.00	\$0.00
5002 - Equipment - Communication	\$4,000.00	\$1,925.00	\$0.00	\$5,925.00	\$0.00
5007 - Equipment - Other	\$3,500.00	\$650.00	\$1,210.00	\$5,360.00	\$0.00
5001 - Equipment - Operational	\$29,000.00	\$2,565.00	\$4,056.00	\$35,621.00	\$0.00
5006 - Equipment - Computer	\$0.00	\$1,925.00	\$193.00	\$2,118.00	\$0.00
5004 - Equipment - Uniforms	\$7,000.00	\$10,900.00	\$3,400.00	\$21,300.00	\$265.00
<b>Total Property and Equipment</b>	<b>\$75,100.00</b>	<b>\$19,465.00</b>	<b>\$23,382.00</b>	<b>\$117,947.00</b>	<b>\$265.00</b>
<b>Training</b>					
5252 - Training - Equipment	\$2,000.00	\$1,925.00	\$165.00	\$4,090.00	\$0.00
5253 - Training - Schools & Conferences	\$5,000.00	\$12,850.00	\$10,952.00	\$28,802.00	\$0.00
5255 - Training - Meals	\$0.00	\$326.00	\$550.00	\$876.00	\$0.00
5251 - Training - Supplies	\$2,000.00	\$1,285.00	\$115.00	\$3,400.00	\$0.00
5256 - Training - Other	\$2,000.00	\$0.00	\$165.00	\$2,165.00	\$0.00
<b>Total Training</b>	<b>\$11,000.00</b>	<b>\$16,386.00</b>	<b>\$11,947.00</b>	<b>\$39,333.00</b>	<b>\$0.00</b>
<b>Debt Servicing on Building Loan</b>					
8510 - Interest Expense - Building Loan	\$0.00	\$0.00	\$0.00	\$0.00	\$9,889.00
<b>Total Debt Servicing on Building Loan</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,889.00</b>
<b>Bank Fees</b>					
5650 - Bank Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$1,386.00
<b>Total Bank Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,386.00</b>
<b>Utilities</b>					
5453 - Utilities - Propane	\$6,240.00	\$6,240.00	\$1,685.00	\$14,165.00	\$1,485.00
5451 - Utilities - Electric	\$9,408.00	\$9,408.00	\$2,577.00	\$21,393.00	\$2,277.00
5456 - Utilities - TV and Internet	\$5,448.00	\$5,448.00	\$1,587.00	\$12,483.00	\$1,287.00
5455 - Utilities - Water (Shenandoah Valley)	\$792.00	\$792.00	\$198.00	\$1,782.00	\$198.00
5452 - Utilities - Water/Sewer	\$3,172.00	\$3,172.00	\$993.00	\$7,337.00	\$693.00
<b>Total Utilities</b>	<b>\$25,060.00</b>	<b>\$25,060.00</b>	<b>\$7,040.00</b>	<b>\$57,160.00</b>	<b>\$5,940.00</b>
<b>Fuel</b>					

5502 - Fuel - Gasoline	\$2,776.00	\$2,776.00	\$1,588.00	\$7,140.00	\$0.00
5501 - Fuel - Diesel	\$21,424.00	\$21,424.00	\$9,112.00	\$51,960.00	\$0.00
<b>Total Fuel</b>	<b>\$24,200.00</b>	<b>\$24,200.00</b>	<b>\$10,700.00</b>	<b>\$59,100.00</b>	<b>\$0.00</b>
<b>Recruiting and Retention</b>					
5301 - Recruitment & Retention - Advertising	\$200.00	\$960.00	\$0.00	\$1,160.00	\$0.00
5306 - Recruitment & Retention - Immunizations	\$0.00	\$0.00	\$0.00	\$0.00	\$385.00
5303 - Recruitment & Retention - Printing	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00
5307 - Recruitment & Retention - Awards & Recognition	\$0.00	\$2,207.00	\$0.00	\$2,207.00	\$265.00
5304 - Recruitment & Retention - Duty Crew Groceries	\$0.00	\$50,360.00	\$0.00	\$50,360.00	\$0.00
5302 - Recruitment & Retention - Events	\$17,000.00	\$640.00	\$0.00	\$17,640.00	\$0.00
5305 - Recruitment & Retention - Other	\$0.00	\$640.00	\$0.00	\$640.00	\$1,172.00
<b>Total Recruiting and Retention</b>	<b>\$17,200.00</b>	<b>\$55,127.00</b>	<b>\$0.00</b>	<b>\$72,327.00</b>	<b>\$1,822.00</b>
<b>Telephone</b>					
5454 - Utilities - Telephone	\$7,128.00	\$7,128.00	\$1,782.00	\$16,038.00	\$1,782.00
<b>Total Telephone</b>	<b>\$7,128.00</b>	<b>\$7,128.00</b>	<b>\$1,782.00</b>	<b>\$16,038.00</b>	<b>\$1,782.00</b>
<b>Public Education and Fire Prevention</b>					
5353 - Public Ed & Fire Prevention - Events	\$745.00	\$165.00	\$0.00	\$910.00	\$0.00
5352 - Public Ed & Fire Prevention - Advertising	\$500.00	\$165.00	\$0.00	\$665.00	\$0.00
5351 - Public Ed & Fire Prevention - Printing	\$1,398.00	\$165.00	\$0.00	\$1,563.00	\$0.00
<b>Total Public Education and Fire Prevention</b>	<b>\$2,643.00</b>	<b>\$495.00</b>	<b>\$0.00</b>	<b>\$3,138.00</b>	<b>\$0.00</b>
<b>Total Emergency Services</b>	<b>\$289,014.00</b>	<b>\$276,244.00</b>	<b>\$80,961.00</b>	<b>\$646,219.00</b>	<b>\$27,367.00</b>
<b>General and Administrative</b>					
<b>Professional Fees</b>					
8905 - Professional Services / Fees - Building Cleaning & Maint	\$0.00	\$5,280.00	\$0.00	\$5,280.00	\$9,910.00
8903 - Professional Services / Fees - Annual Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
8901 - Professional Services / Fees - Corp Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
8902 - Professional Services / Fees - Postal Permit #7	\$0.00	\$0.00	\$0.00	\$0.00	\$385.00
8904 - Professional Services / Fees - Financial Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
<b>Total Professional Fees</b>	<b>\$0.00</b>	<b>\$5,280.00</b>	<b>\$0.00</b>	<b>\$5,280.00</b>	<b>\$59,325.00</b>
<b>Supplies</b>					
8059 - G&A Supplies - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$2,270.00
<b>Total Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,270.00</b>
<b>Total General and Administrative</b>	<b>\$0.00</b>	<b>\$5,280.00</b>	<b>\$0.00</b>	<b>\$5,280.00</b>	<b>\$61,595.00</b>
<b>Direct Costs of Special Events</b>					
<b>Golf Expense</b>					
6800 - Golf Tournament Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$9,750.00
<b>Total Golf Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,750.00</b>
<b>Special Events</b>					
6403 - Special Events - Founder's Day	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
6402 - Special Events - Annual Meeting/Elections	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
6406 - Special Events - 911 Memorial Event	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
6404 - Special Events - Memorials/Flowers	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
<b>Total Special Events</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>
<b>Total Direct Costs of Special Events</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,250.00</b>
<b>Fundraising</b>					
<b>Fundraising</b>					
7852 - Fund Drive - Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$3,289.00
7853 - Fund Drive - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
7851 - Fund Drive - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
<b>Total Fundraising</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,439.00</b>
<b>Total Fundraising</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,439.00</b>
<b>Total Expenses</b>	<b>\$298,914.00</b>	<b>\$291,624.00</b>	<b>\$80,961.00</b>	<b>\$671,499.00</b>	<b>\$117,651.00</b>

FOREST WARDEN											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		9,142	9,142	9,142	8,992	9,142	9,142	9,142	9,142		
405660	FOREST FIRE SUPPRESSION	9,142	9,142	9,142	8,992	9,142	9,142	9,142	9,142		

[illegible]



## Central Virginia Regional Jail

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Total Draft Budget:	\$ 25,562,678
Increase:	\$ 1,747,998
% Change:	7.34%

Per the Jail Authority Agreement, the Authority Board is to provide to the five participating Jurisdictions by December 31, what the anticipated contribution amounts will be for the next fiscal year. A draft budget has been prepared in order to submit such estimates. The attachment gives a recap of the draft budget and how the estimates were achieved. The draft budget summary reflects an overall increase of 7.34%, which impacts numerous departments.

### Expenditures:

- Increase in Salaries and Benefits due to 11 frozen positions being reinstated by the Jail Authority on June 13, 2025.
- No Increase to the Jurisdictions.
- Projected COLA increase of 2% to staff awaiting the State's FY 27-28 budget.
- Increase in Medical due to standard increases to daily operational cost.
- Increase in Building and Grounds due to standard increases to daily operational cost.
- Increase to Capital for the purchase of new transportation vehicles and purchase of an ADA Compliant vehicle due to the increase of disabled inmates.
- Increase to Non-Departmental Contingency line item for unanticipated equipment repairs or replacement.

Due to the fact that estimates are required so early to the Jurisdictions, many of the line items pertaining to benefits are estimated and actual numbers have not been received at this time. We still have not received the estimates for Health Insurance, Property Insurance, Workers' Compensation and LODA as of today.

Revenues:

- Local Share – The proposed budget shows no increase to the Jurisdictions. There are adequate funds in the fund balance that will be used to balance the budget without impacting contributions from the Jurisdictions. The overall total amount from the Jurisdictions will be calculated by using the allocation formula with the only change being the allocation percentage based upon the inmate population for each Jurisdiction. There is an increase in use of fund balance of \$249,828 to level fund contributions for Fluvanna and Madison. Greene, Louisa and Orange saw a decrease due to the Inmate Population. It is the goal to continue to use fund balance in a manner to control increases to member jurisdictions.
- Federal revenue was held at \$182,500. Federal revenue has remained consistent with the holding of Federal prisoners. Budget reflects daily population base of 10 Federal prisoners.
- The Jail has entered into signed MOU's with Page and Culpeper Counties. CVRJ will continue to house inmates for both jurisdictions through December 2027; \$2,500,000 has been budgeted for FY2027.
- As outlined in the Jail Authority Agreement, CVRJ is to maintain an Operational Reserve of 16% (60 days of operations) of the current operational budget. There are adequate funds in the fund balance to maintain the required amount.

**CENTRAL VIRGINIA REGIONAL JAIL**

**FY2027 DRAFT BUDGET**

**DRAFT BUDGET SUMMARY**

EXPENDITURES						
DEPARTMENTS	FY2024 ACTUALS	FY2025 ACTUALS	FY2026 ADOPTED	FY2027 DRAFT	DIFFERENCE +/-	% CHANGE
Salaries	\$ 11,443,351	\$ 11,965,409	\$ 14,918,971	\$ 18,129,634	\$ 3,210,663	21.52%
Administration	291,634	278,158	403,500	404,740	1,240	0.31%
Information Technology	278,008	341,474	390,970	382,712	(8,258)	-2.11%
Training	197,503	204,433	382,500	378,620	(3,880)	-1.01%
Transportation	89,211	69,350	98,900	99,300	400	0.40%
Security	174,822	206,792	322,400	320,700	(1,700)	-0.53%
Medical	1,400,851	2,167,910	2,631,870	2,750,970	119,100	4.53%
Food Services	878,980	936,428	1,046,150	1,078,900	32,750	3.13%
Re-Entry Programs	22,206	34,336	60,200	61,700	1,500	2.49%
Buildings and Grounds	772,173	841,869	980,350	989,900	9,550	0.97%
Non-Departmental	100	94,631	66,000	127,000	61,000	92.42%
Capital	397,687	631,946	2,512,868	838,500	(1,674,368)	-66.63%
<b>Total Expenditures</b>	<b>\$ 15,946,525</b>	<b>\$ 17,772,737</b>	<b>\$ 23,814,679</b>	<b>\$ 25,562,678</b>	<b>\$ 1,747,998</b>	<b>7.34%</b>

REVENUES						
REVENUE SOURCE	FY2024 ACTUALS	FY2025 ACTUALS	FY2026 ADOPTED	FY2027 DRAFT	DIFFERENCE +/-	% CHANGE
CVRJ Sources	\$ 1,947,699	\$ 4,227,959	\$ 2,852,105	\$ 2,988,502	\$ 136,397	4.78%
Local Share	8,574,511	8,289,602	8,036,615	7,786,788	(249,827)	-3.11%
Other Revenue	277,100	-	-	-	-	0.00%
Commonwealth	6,441,327	7,878,071	7,013,798	7,025,359	11,561	0.16%
Federal	1,443,421	358,253	280,000	182,500	(97,500)	-34.82%
CVRJ Reserves	-	-	5,632,160	7,579,529	1,947,369	34.58%
<b>Total Revenues</b>	<b>\$ 18,684,057</b>	<b>\$ 20,753,885</b>	<b>\$ 23,814,679</b>	<b>\$ 25,562,678</b>	<b>\$ 1,747,998</b>	<b>7.34%</b>

# CENTRAL VIRGINIA REGIONAL JAIL

## JURISDICTIONS OPERATIONAL BUDGET ESTIMATES

### FY 2027

#### JURISDICTION POPULATION

<u>Fiscal Year</u>	<u>Fluvanna</u>	<u>Greene</u>	<u>Louisa</u>	<u>Madison</u>	<u>Orange</u>	
2022 - 2023	12,032	13,651	25,776	6,366	20,546	
2023 - 2024	13,436	15,893	27,634	9,150	22,799	
2024 - 2025	13,463	14,745	32,089	9,391	24,674	
Total Population - 3 Fiscal Years	38,931	44,289	85,499	24,907	68,019	261,645
						<u>Total</u>
Average Population	12,977	14,763	28,500	8,302	22,673	87,215
Percentage Allocation	14.879%	16.92713%	32.6779%	9.5190%	25.9967%	100.00%

PERCENTAGE ALLOCATION FY2026	14.88%	16.93%	32.68%	9.52%	26.00%
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#### BUDGET ESTIMATES

Adopted FY2026 Budget	\$ 23,814,679
7.41% Increase	1,747,998
<b>ESTIMATED FY2027 BUDGET</b>	<b>\$ 25,562,678</b>

#### FUNDING SOURCE

<u>State</u>	
Salaries/Fringe & Housing	\$ 7,025,359
<u>Federal</u>	
Federal Per Diem	182,500
<u>CVRJ</u>	
Other Revenues	2,988,502
Fund Balance	7,579,529
<u>Local</u>	
Total Local Funding	8,036,615
True-up - Fluvanna	(75,105)
True-up - Madison	(174,722)
	7,786,788
<b>TOTAL FUNDING SOURCE</b>	<b>\$ 25,562,678</b>

<u>Jurisdictions' Allocations before True-up</u>		
Fluvanna	1,195,794	14.88%
Greene	1,360,369	16.93%
Louisa	2,626,163	32.68%
Madison	765,036	9.52%
Orange	2,089,253	26.00%
	<b>\$ 8,036,615</b>	<b>100.00%</b>

**CENTRAL VIRGINIA REGIONAL JAIL**  
**JURISDICTIONS OPERATIONAL BUDGET ESTIMATES**  
**FY 2027**

**JURISDICTION IMPACT**

JURISDICTION	FY 2026 ADOPTED BUDGET	FY 2027 ESTIMATES	DIFF +/-
<i>Fluvanna</i>	1,120,689	1,120,689	-
<i>Greene</i>	1,416,509	1,360,369	(56,140)
<i>Louisa</i>	2,710,700	2,626,163	(84,537)
<i>Madison</i>	590,314	590,314	-
<i>Orange</i>	2,198,403	2,089,253	(109,150)
<b>TOTALS</b>	<b>8,036,615</b>	<b>7,786,788</b>	<b>(249,827)</b>

BUILDING INSPECTIONS											
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			337,784	348,801	369,646	399,959	399,459	399,459	399,459		
PERSONNEL SUB-TOTAL			322,092	339,425	358,010	384,259	384,259	384,259	384,259		
401100		FULL-TIME SALARIES & WAGES	236,694	254,389	264,044	282,178	282,178	282,178	282,178		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0		
401315		OVERTIME PAY	0	0	0	0	0	0	0		
402100		FICA	17,316	18,772	19,838	21,419	21,419	21,419	21,419		
402210		VRS	20,311	21,639	26,438	26,220	26,220	26,220	26,220		
402300		MEDICAL INSURANCE	40,404	37,870	41,258	47,267	47,267	47,267	47,267		
402400		GROUP LIFE	3,176	3,395	3,101	3,722	3,722	3,722	3,722		
402700		WORKER'S COMPENSATION	3,873	3,025	2,983	3,172	3,172	3,172	3,172		
402250		DISABILITY	317	335	349	281	281	281	281		
OPERATIONS SUB-TOTAL			15,693	9,377	11,636	15,700	15,200	15,200	15,200		
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	
405210		POSTAL SERVICES	48	20	45	100	100	100	100	100	Costs for postage
405230		TELECOMMUNICATIONS	3,143	2,747	2,418	3,100	3,100	3,100	3,100	3,100	Costs for 3 cell phones and 3 cellular ipads
405530		SUBSISTENCE & LODGING	260	507	255	500	500	500	500	500	travel expense
405540		CONVENTION AND EDUCATION	20	275	564	700	700	700	700	700	Cost for inspectors education, CEU's, recertification
405810		DUES OR ASSOCIATION MEMBERSHIP	180	150	350	350	350	350	350	350	Cost for membership into VBCOA,VPMIA,JMBCOA,IBC
405997		SURCHARGE	5,647	1,942	4,017	5,200	5,200	5,200	5,200	5,200	State receives a 2% surcharge of all building permits
406001		OFFICE SUPPLIES	525	497	384	900	900	900	900	900	Costs for paper, pens, folders, other general office supplies
406008		VEHICLE FUEL	4,829	2,714	2,448	3,500	3,000	3,000	3,000	3,000	Gasoline for 3 inspection vehicles.
406011		UNIFORM/WEARING APPAREL	231	112	279	300	300	300	300	300	Boots and or Coat/Appareal
405510		MILEAGE ALLOWANCE	0	0	0	0	0	0	0	0	
406012		BOOKS/PUBLICATIONS	720	258	713	800	800	800	800	800	Online Subscription to VA Code/Book purchases
406014		OTHER OPERATING SUPPLIES	89	15	45	0	0	0	0	0	
408102		FURNITURE AND FIXTURES	0	140	117	250	250	250	250	250	Furniture

EMERGENCY MANAGEMENT												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			724,585	732,040	201,574	28,448	122,326	121,501	123,051	123,051		
PERSONNEL SUB-TOTAL			83,806	90,158	96,392	12,044	100,601	100,601	100,601	100,601		
401100		FULL-TIME SALARIES & WAGES	62,915	67,736	72,649	5,654	72,690	72,690	72,690	72,690		
401300		PART-TIME SALARIES & WAGES	2,061	2,158	2,354	3,873	0	0	0	0		
402100		FICA	4,835	5,260	5,656	733	5,594	5,594	5,594	5,594		
402210		VRS	5,631	5,810	6,204	774	6,760	6,760	6,760	6,760		
402250		DISABILITY	332	358	384	33	311	311	311	311		
402300		MEDICAL INSURANCE	7,140	7,860	8,124	864	14,216	14,216	14,216	14,216		
402400		GROUP LIFE	843	908	973	75	975	975	975	975		
402700		WORKER'S COMPENSATION	49	68	48	38	55	55	55	55		
OPERATIONS SUB-TOTAL			640,779	641,883	105,182	16,405	21,725	20,900	22,450	22,450		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	Moved to E911 & General Services
403300		CONTRACT SERVICES	628,879	636,096	98,397	14,610	0	0	0	0	0	
403500		PRINTING AND BINDING	0	0	0	0	200	200	200	200	200	
403600		ADVERTISING	400	0	0	0	250	250	250	250	250	
405100		OTHER OPERATING SERVICES	0	30	72	0	1,000	1,000	1,000	1,000	1,000	Emerg Mgmt Training & Exercises (to include special supplies, printing, etc)
405210		POSTAL SERVICES	75	19	46	0	50	50	50	50	50	
405230		TELECOMMUNICATIONS	618	589	585	546	600	600	600	600	600	County cell phone & Hotspot (\$45.41/month)
405410		LEASE/RENT	407	510	725	924	800	800	1,100	1,100	1,100	Copier/Printer
405510		MILEAGE ALLOWANCES	0	0	0	0	0	200	200	200	200	Primarily use county car
405530		SUBSISTENCE & LODGING	0	0	30	0	375	0	0	0	0	
405540		CONVENTION AND EDUCATION	325	125	0	0	500	0	0	0	0	VDEM Classes (No Charge)
405810		DUES OR ASSOCIATION MEMBERSHIP	0	200	100	0	250	100	100	100	100	VEMA membership
406001		OFFICE SUPPLIES	147	60	0	0	300	150	150	150	150	
406008		VEHICLE FUEL	2,983	2,567	1,329	66	1,000	200	200	200	200	Fuel cost
406012		BOOKS/PUBLICATIONS	0	0	0	0	100	0	0	0	0	
406014		OTHER OPERATING SUPPLIES	658	697	3,882	259	4,100	4100	4,100	4,100	3,500	Community Ed. (incl. displays, print materials, ready bags, ads, events)
406020		EMERGENCY SUPPLIES	5,661	0	17	0	12,000	13,250	14,500	14,500	600	Bi-monthly meals for LEPC meetings
											500	General supplies for EOC operations
											1,200	Disposable coveralls for general public sizes S-4XL
											600	Disposable footwear for shelter
											5,000	Emergency food for 100 citizen
											600	Bottled water
											2,000	Disposable Cot covers
											1,000	Disposable pillows and covers
											500	Flashlights and lanterns for emergency shelter and batteries
											800	Infant/child formula
											1,200	Toiletry Kit for men and women
											100	Disposable eating utensils
											500	extensive first aid kits *2
											500	Disposable wipes and clothes
408102		FURNITURE & FIXTURES	627	990	0	0	200	0	0	0	0	Chair Replacement

EMERGENCY SERVICES											
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			27,743	1,834,502	2,638,239	2,857,302	2,762,872	3,140,827	3,125,827		
PERSONNEL SUB-TOTAL			15,088	1,554,934	2,232,760	2,373,222	2,373,222	2,727,752	2,712,752		
401100		FULL-TIME SALARIES & WAGES	11,478	780,632	1,077,850	1,394,999	1,394,999	1,697,029	1,697,029	302,030 Station 3 24hr shifts - 2 BLS & 2 ALS Providers	
401300		PART-TIME SALARIES & WAGES	0	100,180	50,777	70,831	70,831	70,831	70,831		
401310		OVERTIME PAY	0	268,782	486,042	316,526	316,526	339,026	339,026		
401320		HOLIDAY & DISCRETIONARY PAY	0	56,464	89,583	70,000	70,000	100,000	85,000	22,500 Station 3 24hr shifts - 2 BLS & 2 ALS Providers 15,000 True up for existing staffing 15,000 Station 3 24hr shifts - 2 BLS & 2 ALS Providers	
402100		FICA	839	86,870	124,963	108,779	108,779	108,779	108,779		
402210		VRS	1,062	70,333	114,314	121,830	121,830	121,830	121,830		
402300		MEDICAL INSURANCE	1,477	148,130	223,982	241,921	241,921	241,921	241,921		
402400		GROUP LIFE	167	11,044	12,923	13,624	13,624	13,624	13,624		
402700		WORKER'S COMPENSATION	0	23,169	38,655	26,212	26,212	26,212	26,212		
402750		LINE OF DUTY	0	5,200	8,352	5,500	5,500	5,500	5,500		
402250		DISABILITY	66	4,131	5,317	3,000	3,000	3,000	3,000		
OPERATIONS SUB-TOTAL			12,654	279,568	405,479	484,080	389,650	413,075	413,075		
403100		PROFESSIONAL SERVICES	0	2,891	112,298	8,500	8,500	8,500	8,500	8,500	New Hiring Services (background, testing, physical)
403300		CONTRACT SERVICES	0	22,673	55,407	112,000	112,000	116,175	116,175	32,000	OMD Services
										60,000	Stryker Contract/ Adding LMVRS equipement owned by county
										4,000	IOPS 360 Scheduling and inventory control
										1,000	Security system for Medication pharmacy/Dillards Security
										4,500	EMS Education/ Online educational program
										6,675	Laerdal Sim Man ALS Tech Coverage
										8,000	Schedule 2 software for medicaiton tracking
403310		BLDGS EQUIP REP & MAINT	0	0	0	7,500	2,000	2,000	2,000	2,000	Repair EMS equipment
403315		VEHICLE REP AND MAINT	4,977	66,882	58,916	75,000	35,000	35,000	35,000	35,000	Vehicle Reapir/Maintenance
405230		TELECOMMUNICATIONS	189	4,596	12,019	15,400	15,400	15,400	15,400	500	cell phone
										8,000	Cradlepoint service wi-fi in 4 Ambulance and 2 QRV's
										6,000	Unit and officer cell phones
										900	Firefly station 3 Training Center
405350		RECRUITMENT/RETENTION	0	1,118	401	2,500	2,500	2,500	2,500	2,500	Incentive Equipment
405410		LEASE/RENT	0	756	1,781	5,080	2,000	2,000	2,000	2,000	Copier/printer for Station 1 and County (Delete)
405510		MILEAGE ALLOWANCES	0	0	0	4,000	1,000	1,000	1,000	1,000	Travel to trainings for 30 staff
405530		SUBSISTENCE & LODGING	0	160	803	6,500	1,500	1,500	1,500	1,500	Any lodging needed for offsite training
405540		CONVENTION & EDUCATION	0	911	1,564	5,750	5,750	10,000	10,000	4,000	2 Paramedics to attend Critical Care Certification Class
										6,000	EMS Level Advancement for two staff members (3000) each to help tuition
405628	24LFE	FOUR FOR LIFE	0	0	0	15,000	15,000	15,000	15,000	15,000	
405810		DUES OR ASSOCIATION MEMBERSHIP	0	400	1,085	1,600	500	500	500	500	VAVRS
406001		OFFICE SUPPLIES	98	2,915	641	3,000	1,000	1,000	1,000	1,000	Office Supplies
406004		GENERAL MATERIALS AND SUPPLIES	0	0	1,915	4,000	3,000	3,000	3,000	3,000	Toilet paper, Laundry soap, Paper towels, Soap
406005		JANITORIAL SUPPLIES	0	0	1,837	3,000	2,000	2,000	2,000	2,000	Cleaning supplies
406008		VEHICLE FUEL	2,331	34,426	39,721	45,000	45,000	45,000	45,000	45,000	cost of fuel
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	3,378	15,000	5,000	5,000	5,000	5,000	Equipment Replacements
406011		UNIFORM/WEARING APPAREL	0	30,032	12,938	25,000	25,000	35,000	35,000	20,000	Increase in apparel cost and adding dress uniform for special events
										15,000	Anticipated staff turnover and new employees

406022		EMS MEDICAL AND LAB SUPPLIES	4,596	76,544	39,504	50,250	50,000	50,000	50,000	50,000	IV Pump/mcgrath intubation equipment/ultrasound/ IV fluid warmers/Lucas
406023		OXYGEN PURCHASE & DEMURRAGE	464	10,822	11,546	15,000	15,000	15,000	15,000	15,000	Oxygen for all EMS providers in county
406024		PHARMACY SUPPLIES	0	8,473	20,907	15,000	15,000	20,000	20,000	20,000	Pharmacy Supplies
408102		FURNITURE & FIXTURES	0	1,181	1,753	12,000	7,500	7,500	7,500	7,500	replace and upgrade at EMS stations 1, 2, & 3
408103		COMMUNICATIONS EQUIPMENT	0	0	7,195	18,000	9,000	9,000	9,000	9,000	Computer mounts/Cradlepoint/radio battery replacement/
408104		EMS EDUCATION EQUIPMENT	0	0	13,273	15,000	10,000	10,000	10,000	10,000	Hyperrealistic Airway Head, A/V Equipment
408107		EDP EQUIPMENT	0	14,788	6,597	5,000	1,000	1,000	1,000	1,000	Two computers/monitors and standalone printer for ems station 1 & 2 Delete

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

Employee Only Plan: \$9,636  
Employee + Spouse: \$15,276  
Employee + Family: \$21,648  
Temporary Employee: \$0  
If unknown, use \$15,000

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52 Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	EMT-BLS	Emergency Services	Full-Time	\$ 44,034	2.72%	\$ 3,369	\$ 4,042	\$ 15,000	\$ 520	\$ 1,198	\$68,163
Vacant	EMT-BLS	Emergency Services	Full-Time	\$ 44,034	2.72%	\$ 3,369	\$ 4,042	\$ 15,000	\$ 520	\$ 1,198	\$68,163
Vacant	EMT-ALS	Emergency Services	Full-Time	\$ 56,202	2.72%	\$ 4,299	\$ 5,159	\$ 15,000	\$ 663	\$ 1,529	\$82,852
Vacant	EMT-ALS	Emergency Services	Full-Time	\$ 56,202	2.72%	\$ 4,299	\$ 5,159	\$ 15,000	\$ 663	\$ 1,529	\$82,852
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$200,472		\$15,336	\$18,402	\$60,000	\$2,366	\$5,454	\$302,030

Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY27 budget.

<b>FSPCA</b>													
<b>OBJECT</b>	<b>PROJECT</b>	<b>ACCOUNT</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27</b>	<b>FY27</b>	<b>County</b>		
<b>CODE</b>	<b>CODE</b>	<b>DESCRIPTION</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BASELINE</b>	<b>BASELINE+</b>	<b>CO ADMIN</b>	<b>Percent</b>		<b>EXPENDITURE DETAIL</b>
403300		CONTRACT SERVICES TOTAL	338,556	343,364	356,204	382,911	493,304	467,304	838,131	577,161			
		PERSONNEL SUB-TOTAL	251,856	267,681	279,296	294,626	335,758	335,758	479,654	335,758			
		FULL-TIME SALARIES & WAGES	216,089	229,594	241,074	253,127	260,664	260,664	372,377	260,664	70%		
		PART-TIME SALARIES & WAGES	12,625	13,257	13,919	14,615	44,135	44,135	63,050	44,135	70%		
		FICA	17,497	18,578	19,507	20,483	23,317	23,317	33,310	23,317	70%		
		WORKER'S COMPENSATION	4,574	4,857	3,750	5,355	6,096	6,096	8,709	6,096	70%		Workers Comp (includes private insc. 2% admin. fee)
		Payroll Processing	1,071	1,395	1,046	1,046	1,546	1,546	2,208	1,546	70%		
		OPERATIONS SUB-TOTAL	86,700	75,683	76,908	88,285	157,547	131,546	358,477	241,403			
405825		PASS-THRU SPAY AND NEUTER	1,200	1,200	1,200	0	1,200	1,200	1,200	1,200	100%		
		Historical Lump Sum Funding	0	0	0	7,800	6,575	6,250	6,250	3,125	50%		Consultant
			7,875	6,188	5,906	4,430	5,633	5,633	11,396	7,977	70%		Insurance
			2,625	2,550	2,025	1,874	3,317	3,317	6,130	4,291	70%		Administrative Expenses
			0	0	0	0	0	0	0	0	0%		Fundraising Expenses
			0	0	0	0	10,309	10,309	0	0	70%		Building/Property Improvements
			15,000	9,375	11,250	15,000	8,197	8,197	8,693	6,085	70%		Building/Property Maintenance
			10,500	11,250	9,000	10,691	11,691	11,691	16,767	11,737	70%		Utilities
			0	0	0	0	0	0	23,828	21,445	90%		Emergency Vet Care (\$23,828)
			11,250	9,300	9,750	8,957	35,907	14,877	14,877	10,414	70%		Vet Care/Animal Intake (Necessary)
			21,000	21,000	23,689	23,689	31,153	31,153	68,565	68,565	100%		Micro Chipping/ Spay & Neuter
			4,500	2,500	3,250	3,500	11,969	11,969	42,217	21,109	50%		Routine Care (Vet, Medical Supplies, Routine Visits)
			6,000	4,500	4,500	4,500	10,842	9,795	9,795	6,856	70%		Animal Supplies (Test kits, litter, etc.)
			1,500	1,875	1,125	2,295	9,410	5,810	5,810	4,067	70%		Animal Food
			3,750	2,813	3,338	3,750	9,993	9,993	12,938	9,056	70%		Cleaning Supplies
			1,500	3,133	1,875	1,800	1,352	1,352	2,349	1,644	70%		Minor Equipment
			0	0	0	0	0	0	0	0	0%		Computer Supplies/ Equipment
			0	0	0	0	0	0	0	0	50%		Creditor Payments
			0	0	0	0	0	0	127,662	63,831	50%		FSPCA Capital

Updated salaries on FSPCA Salaries tab below		
<b>Consultant</b>	accountant	<b>\$6,250.00</b>
<b>Insurance</b>	See Policy Premium table to right	
	Insurance - BOD Liability	\$885.00
	Insurance - Workman's Comp	\$2,284.00
		<b>\$11,396.00</b>
<b>Admin Expenses</b>	Memberships	\$693.40
	Office supplies	\$1,577.04
	Quickbooks Payroll	\$2,423.00
	On The Clock - timeclock	\$1,436.55
		<b>\$6,129.99</b>
<b>Building/Property Maintenance</b>	Equipment Repair/Replacement	\$2,964.77
	Landscaping	\$90.00
	Pest Control	\$970.00
	Security System	\$1,130.50
	Shelter Maintenance	\$1,482.70
	Snow Removal	\$298.62
	Cameras	\$1,756.39
		<b>\$8,692.98</b>
<b>Utilities</b>	Electricity	\$9,872.06
	Gas	\$1,331.54
	Telephone	\$1,511.15
	Trash	\$5,073.56
	Internet	\$1,378.28
		<b>\$19,166.59</b>
<b>Vet Care/Animal Intake</b>	Flea/tick/heartworm prev	\$6,111.27
	Vaccines	\$8,765.70
		<b>\$14,876.97</b>
<b>Microchipping/Spay&amp;Neuter</b>	Microchipping	\$5,027.01
	Spay/Neuter	\$63,538.00
		<b>\$68,565.01</b>
<b>Routine Care</b>	Contract Veterinarian	\$2,750.00
	Medication	\$3,087.60
	Medical Supplies	\$4,440.20
	Vet Visits	\$28,689.00

#### Policy Premium

	Premium	Includes TRIA of	Fees
Commercial Package	\$1,788	\$18	\$6.00
General Liability	\$5,514	\$12	\$130.21
Excess Liability	\$753	\$3	\$6.00
Blanket Accident	\$172		
<b>Total:</b>	<b>\$8,227</b>	<b>\$33</b>	<b>\$142.21</b>

		<b>\$38,966.80</b>
<b>Animal Supplies</b>	Cat Litter	\$1,321.78
	Test Kits	\$4,201.97
	Cat Cardboard Carriers	\$158.97
	Tags/Collars/Leashes	\$652.59
	Bowls/Buckets/Enrichment	\$500.97
	Shelter Supplies	\$2,958.64
		<b>\$9,794.92</b>
<b>Food</b>	Food	<b>\$5,810.11</b>
<b>Cleaning &amp; Maintenance</b>	Cleaning supplies	<b>\$12,937.56</b>
<b>Minor Equipment</b>	Printing/Banner/Signs	\$892.22
	Staff t-shirts	\$1,456.90
		<b>\$2,349.12</b>
<b>FSPCA Capital</b>	See Summary table to right	
<b>COSTS NOT INCLUDED IN COUNTY BUDGET</b>		
<b>Emergency Vet Visits</b>		\$20,071.90
<b>Euthanasia</b>		\$3,756.85
<b>Advanced Surgeries</b>		\$15,553.88

<b>Summary</b>	
Building Costs	\$ 60,500.00
Land Work/Site Prep	\$ 2,420.00
Labor	\$ 16,940.00
Plumbing	\$ 11,420.00
Electrical	\$ 8,840.00
Bathroom	\$ 10,000.00
Climate Control	\$ 4,000.00
Removal Costs	\$ 1,936.00
<b>Total</b>	<b>\$ 116,056.00</b>
Contingency	10%
<b>Total</b>	<b>\$ 127,661.60</b>
<b>Rounded</b>	<b>\$ 128,000.00</b>

# FSPCA PAY PLAN

CONFIDENTIAL

FY27 Pay (Start Jul 1, 2026)	
Hourly	Annual

FSPCA Employees	Paid	Hrs/Year
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COUNTY PROPOSAL			COUNTY PROPOSAL			
Shelter Director	1	2,080	5%	\$27.65	\$ 57,512	5%
Intake/Placement Manager	1	2,028		\$23.00	\$ 46,644	5%
Animal Care Manager	1	2,028		\$24.00	\$ 48,672	5%
Animal Treatment	1	2,028		\$21.00	\$ 42,588	5%
Animal Treatment	1	2,028		\$19.00	\$ 38,532	5%
Dog Care Kennel Staff	1	2,028		\$18.50	\$ 37,518	5%
Dog Care Kennel Staff	1	2,028		\$18.00	\$ 36,504	5%
Dog Care Kennel Staff	1	2,028		\$16.00	\$ 32,448	5%
Dog Care Kennel Staff	1	2,028		\$18.00	\$ 32,448	5%
Dog Care Kennel Staff	1	2,028		\$16.00	\$ 32,448	5%
Cat Care Staff	1	2,028		\$17.50	\$ 35,490	5%
Cat Care Staff -PT	1	1,300		\$16.00	\$ 20,800	5%
Cat Care Staff - PT	1	1,300		\$17.00	\$ 22,100	5%
Office Assistant - PT	1	1,300		\$16.00	\$ 20,800	5%
Dog Care Kennel Staff - PT	1	1,300		\$16.00	\$ 20,800	5%
Annual Wages				\$ 525,304		
FICA 7.65%				\$ 40,186		
WC 1.28%						
WC Private Insurance 2.0%						
ANNUAL PAYROLL						
ANNUAL INCREASE						

LITTER												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			6,844	15,695	6,801	17,201	5,000	5,000	30,000	30,000		
403100	ALIED	PROFESSIONAL SERVICES	0	15,695	2,537	17,201	2,000	2,000	2,000	2,000	2,000	Tire Collection at Earth Day (1 trailer)
				0	0	0	0	0	25,000	25,000	25,000	Hazardous Waste Collection (every odd year)
403100	LTRCL	PROFESSIONAL SERVICES	4,844	0	0	0	0	0	0	0	0	Litter Grant
406014		OTHER OPERATING SUPPLIES	2,000	0	4,264	0	3,000	3,000	3,000	3,000	3,000	Litter Prevention Marketing Materials

415	FACILITIES											
ORG	OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			944,196	1,111,326	1,203,871	1,167,948	1,324,496	1,319,496	1,319,496	1,319,496		
PERSONNEL SUB-TOTAL			637,403	663,505	764,088	772,074	799,754	799,754	799,754	799,754		
10041500	401100	FULL-TIME SALARIES & WAGES	429,095	450,472	530,184	516,405	548,899	548,899	548,899	548,899		
10041500	401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
10041500	401310	OVERTIME PAY	6,771	4,606	4,389	14,443	8,000	8,000	8,000	8,000		
10041500	401320	HOLIDAY & DISCRETION	8,242	542	3,019	14,153	275	275	275	275		
10041500	402100	FICA	32,176	32,873	39,082	39,896	42,625	42,625	42,625	42,625		
10041500	402210	VRS	37,649	38,407	44,306	53,401	51,048	51,048	51,048	51,048		
10041500	402300	MEDICAL INSURANCE	111,285	121,655	128,165	119,380	133,133	133,133	133,133	133,133		
10041500	402400	GROUP LIFE	5,669	6,010	6,952	5,977	7,322	7,322	7,322	7,322		
10041500	402700	WORKER'S COMPENSATION	5,443	7,535	6,198	6,432	7,491	7,491	7,491	7,491		
10041500	402250	DISABILITY	1,072	1,405	1,794	1,987	961	961	961	961		
OPERATIONS SUB-TOTAL			306,792	447,821	439,782	395,874	524,742	519,742	519,742	519,742		
10041500	403100	PROFESSIONAL SERVICES	0	0	0	4,210	5,000	5,000	5,000	5,000	5,000	Engineering
10041500	403300	CONTRACT SERVICES	65,583	124,117	107,886	124,901	160,000	160,000	160,000	160,000	15,000	Electrical Services
											20,000	Plumbing Services
											30,000	Painting Services
											20,000	Carpentry Services
											10,000	Tree Trimming Services
											45,000	Roofing Services
											10,000	Misc. Contracted Repair & Construction Services
											10,000	Road Improvements
10041500	403310	BLDGS EQUIP REP & MAINT	66,935	112,847	142,495	80,451	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
10041500	403315	VEHICLES REP & MAINT	30,150	29,455	32,058	46,748	48,000	48,000	48,000	48,000	20,000	Vehicle Parts, Materials and Equipment
											10,000	Vehicle Tires
											17,000	Contracted Vehicle Repairs
											1,000	Vehicle State Inspections
10041500	403600	ADVERTISING	270	375	0	0	0	0	0	0	0	Advertising - Public Notices
10041500	403700	LAUNDRY AND DRY CLEANING	8,495	8,853	8,955	13,688	11,000	11,000	11,000	11,000	11,000	Laundry Service - Employee uniforms
10041500	405210	POSTAL SERVICES	15	150	24	36	200	200	200	200	200	Postage and Shipping
10041500	405230	TELECOMMUNICATIONS	5,894	5,920	6,743	6,587	6,800	6,800	6,800	6,800	6,800	Telephone Service for Facilities Dept.
10041500	405305	VEHICLE INSURANCE	14,529	15,048	17,894	19,152	19,500	19,500	19,500	19,500	19,500	for Fleet Vehicles
10041500	405410	LEASE/RENT	1,005	0	273	2,070	3,000	3,000	3,000	3,000	3,000	Equipment Rental
10041500	405510	MILEAGE ALLOWANCES	0	0	0	0	500	500	500	500	500	Mileage Reimbursement
10041500	405530	SUBSISTENCE & LODGING	413	23	647	1,122	0	0	0	0	0	
10041500	405540	CONVENTION AND EDUCATION	12	120	0	1,198	2,392	2,392	2,392	2,392	1,497	Equipment/Safety Classes { 499 per class x 3 people }
											895	United Rental { 179 per class x 5 people }
10041500	405810	DUES OR ASSOCIATION MEMBERSHIP	0	315	40	0	50	50	50	50	50	
10041500	406001	OFFICE SUPPLIES	1,291	1,314	2,441	1,338	1,600	1,600	1,600	1,600	1,600	Office Supplies
10041500	406003	AGRICULTURAL SUPPLIES	10,038	5,698	9,967	10,019	6,500	6,500	6,500	6,500	3,000	Misc. Seed, Fertilizer, Pesticides, etc.

415	FACILITIES											
ORG	OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			944,196	1,111,326	1,203,871	1,167,948	1,324,496	1,319,496	1,319,496	1,319,496		
											2,500	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides - moved to P&R
											1,000	General Site Improvements, Plantings & Grounds Repairs
10041500	406004	GENERAL MATERIALS AND SUPPLIES	25,441	55,687	33,916	17,020	42,000	42,000	42,000	42,000	42,000	General Supplies
10041500	406005	JANITORIAL SUPPLIES	23,581	23,447	32,209	27,971	35,000	35,000	35,000	35,000	35,000	Janitorial Supplies
10041500	406007	DIESEL FUEL (OFF-ROAD VEHICLES)	6,969	4,368	3,433	0	3,000	3,000	3,000	3,000	3,000	Equipment Fuel
10041500	406008	VEHICLE FUEL	22,158	28,990	23,215	24,540	25,000	25,000	25,000	25,000	25,000	Vehicle Fuel
10041500	406009	VEHICLE/POWER EQUIP SUPPLIES	20,027	17,779	12,385	3,056	15,000	10,000	10,000	10,000	10,000	Vehicle & Power Equipment Supplies
10041500	406011	UNIFORM/WEARING APPAREL	3,988	5,318	4,478	3,415	6,100	6,100	6,100	6,100	6,100	PPE/ Purchased Uniforms/Boots/\$1600 clothing increase
10041500	406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
10041500	408101	MACHINERY AND EQUIPMENT	0	3,627	721	8,352	10,000	10,000	10,000	10,000	10,000	Shop tools and equipment
10041500	409904	SITE IMPROVEMENTS	0	4,369	0	0	0	0	0	0	0	

[illegible]

425	PUBLIC WORKS											
ORG	OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			275,655	293,333	286,389	194,356	329,881	330,601	335,635	333,357		
PERSONNEL SUB-TOTAL			265,427	281,611	277,358	186,050	317,101	317,101	317,101	317,101		
10042500	401100	FULL-TIME SALARIES & WAGES	193,645	209,272	212,593	140,690	225,821	225,821	225,821	225,821		
10042500	401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
10042500	401310	OVERTIME PAY	94	19	141	0	0	0	0	0		
10042500	401320	HOLIDAY & DISCRETIONARY PAY	0	31	46	0	0	0	0	0		
10042500	402100	FICA	14,177	15,791	15,413	10,728	17,275	17,275	17,275	17,275		
10042500	402210	VRS	17,496	18,057	17,400	12,326	21,001	21,001	21,001	21,001		
10042500	402300	MEDICAL INSURANCE	33,278	30,128	25,816	17,783	45,440	45,440	45,440	45,440		
10042500	402400	GROUP LIFE	2,619	2,826	2,730	1,584	3,120	3,120	3,120	3,120		
10042500	402700	WORKER'S COMPENSATION	3,418	4,733	2,607	2,939	3,778	3,778	3,778	3,778		
10042500	402250	DISABILITY	699	754	612	0	666	666	666	666		
OPERATIONS SUB-TOTAL			10,228	11,722	9,031	8,306	12,780	13,500	18,534	16,256		
10042500	403100	PROFESSIONAL SERVICES	0	0	0	60	0	0	0	0	0	Professional Services - General Engineering Assistance
10042500	403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	Professional Services - General Engineering Assistance
10042500	403182	SOFTWARE SUPPORT FEES	0	0	0	24	0	0	1,200	1,200	1,200	AutoCad (Annual Subscription and Support)
10042500	403310	BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	
10042500	403600	ADVERTISING	0	145	0	0	0	0	0	0	0	
10042500	405230	TELECOMMUNICATIONS	1,555	1,370	1,065	926	1,500	1,500	1,500	1,500	1,500	Verizon cell phone costs \$42 x 2 x 12
10042500	405410	LEASE/RENT	3,836	6,171	5,442	5,462	6,650	6,650	6,650	6,650	6,650	Copier (\$279.81) & Plotter (\$273) x12
10042500	405510	MILEAGE ALLOWANCES	672	493	292	0	300	300	300	300	300	
10042500	405530	SUBSISTENCE & LODGING	740	1,228	160	0	1,280	1,500	3,840	2,560	3,840	Advance Leadership 1280 { 5 days x 256 per day } 3 people = 3840 *
10042500	405540	CONVENTION AND EDUCATION	1,287	1,227	904	342	1,000	1,500	2,994	1,996	2,994	Advance Leadership 998 { 3 people } *
10042500	406001	OFFICE SUPPLIES	663	500	719	847	750	750	750	750	750	
10042500	406004	GENERAL MATERIALS AND SUPPLIES	0	77	0	0	200	200	200	200	200	
10042500	406008	VEHICLE FUEL	690	506	450	645	750	750	750	750	750	
10042500	406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0	
10042500	406011	UNIFORM/WEARING APPAREL	-5	0	0	0	350	350	350	350	350	Jackets- shirts- hats { 2 people }
10042500	406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0	
10042500	408105	VEHICLE	789	5	0	0	0	0	0	0	0	

430	CONVENIENCE CENTER & CLOSED LANDFILL											
ORG	OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			312,595	391,762	385,416	434,262	462,182	462,182	462,182	462,182		
PERSONNEL SUB-TOTAL			95,778	136,321	143,749	148,139	150,232	150,232	150,232	150,232		
10043000	401100	FULL-TIME SALARIES & WAGES	48,700	79,702	85,821	88,462	92,169	92,169	92,169	92,169		
10043000	401300	PART-TIME SALARIES & WAGES	29,591	24,798	25,081	24,097	25,310	25,310	25,310	25,310		
10043000	401310	OVERTIME PAY	1,488	1,677	1,658	1,589	1,500	1,500	1,500	1,500		
10043000	401320	HOLIDAY & DISCRETIONARY PAY	1,589	2,815	2,771	3,006	500	500	500	500		
10043000	402100	FICA	6259	8335	8822	9059	9135	9,135	9,135	9135		
10043000	402210	VRS	4167	6721	7224	8515	8567	8,567	8,567	8567		
10043000	402300	MEDICAL INSURANCE	985	7782	8794	9761	9138	9,138	9,138	9138		
10043000	402400	GROUP LIFE	624	1,054	1,134	1,027	1,057	1,057	1,057	1,057		
10043000	402250	DISABILITY		150	162	168						
10043000	402700	WORKER'S COMPENSATION	2,375	3,288	2,282	2,454	2,856	2,856	2,856	2,856		
OPERATIONS SUB-TOTAL			216,816	255,440	241,668	286,123	311,950	311,950	311,950	311,950		
10043000	403100	PROFESSIONAL SERVICES	27,256	43,828	38,197	35,286	38,350	38,350	38,350	38,350	38,350	Post-Closure Engineering Services - Moved from Closed Landfill Budget
10043000	403170	PERMITS AND FEES	1,176	1,225	1,326	1,392	1,500	1,500	1,500	1,500	1,500	Permits and Fees
10043000	403300	CONTRACT SERVICES	169,860	170,183	186,988	234,892	229,000	229,000	229,000	229,000	205,000	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
											0	Brush Grinding
											3,600	Gravel/Road Maintenance
10043000	403310	BLDGS EQUIP REP&MAINT	14,507	34,408	10,505	9,290	30,000	30,000	30,000	30,000	20,000	Fairbanks Scales - Inspections & Maint. of Truck Scale
											2,500	Carolina Software - Maintenance of Software for Truck Scale
											7,500	Addl General Repairs, Maint & Groundskeeping
10043000	405230	TELECOMMUNICATIONS	1,951	647	992	984	1,000	1,000	1,000	1,000	1,000	Verizon - Cell Phone for Supervisor \$50x12
10043000	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
10043000	406001	OFFICE SUPPLIES	497	1,358	826	340	800	800	800	800	800	Office Supplies \$45x12
10043000	406008	VEHICLE FUEL	1,570	997	2,833	3,131	2,800	2,800	2,800	2,800	2,800	Fuel For Landfill Truck
10043000	406009	VEHICLE/POWER EQUIP SUPPLIES	0	2,794	0	810	2,500	2,500	2,500	2,500	2,500	backhoe & skidsteer supplies
10043000	406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
10043000	408109	BUILDING	0	0	0	0	0	0	0	0	0	
10043000	409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0	0	

<b>450</b>		<b>PUBLIC UTILITIES</b>											
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	%	COST	EXPENDITURE DETAIL
<b>TOTAL</b>			<b>105,018</b>	<b>162,123</b>	<b>165,556</b>	<b>170,287</b>	<b>177,208</b>	<b>177,911</b>	<b>234,038</b>	<b>190,221</b>			<b>Allocated plus Direct</b>
		Public Utilities	61,549	97,213	93,536	101,392	110,938	111,841	155,658	111,841	20%		Allocated Personnel Costs
		Public Utilities	3,548	20,270	20,520	17,803	21,270	21,070	24,380	24,380	20%		Allocated Operations Costs
		Public Utilities	39,922	44,640	51,500	51,091	45,000	45,000	54,000	54,000	100%		Direct Operations Costs
		Palmyra Sewer	(81,609)	(66,282)	(98,213)	(98,213)	(116,485)	(117,433)	(163,441)	(117,433)	21%		Allocated Personnel Costs
		Palmyra Sewer	(29,437)	(13,820)	(21,546)	(23,299)	(22,334)	(22,124)	(25,599)	(25,599)	21%		Allocated Operations Costs
		FUSD	(146,216)	(220,940)	(168,365)	(159,011)	(188,595)	(206,906)	(287,968)	(206,906)	37%		Allocated Personnel Costs
		FUSD	(52,742)	(46,068)	(36,936)	(37,723)	(36,159)	(38,980)	(45,103)	(45,103)	37%		Allocated Operations Costs
		ZXR Water/Sewer System	(44,205)	(57,444)	(107,566)	(116,920)	(138,673)	(123,025)	(171,224)	(123,025)	22%		Allocated Personnel Costs
		ZXR Water/Sewer System	(15,945)	(11,978)	(23,598)	(27,737)	(26,588)	(23,177)	(26,818)	(26,818)	22%		Allocated Operations Costs
<b>GRAND TOTAL ALLOCATED AND DIRECT</b>			<b>475,172</b>	<b>470,122</b>	<b>615,461</b>	<b>647,068</b>	<b>706,040</b>	<b>709,555</b>	<b>954,191</b>	<b>735,105</b>			
<b>PERSONNEL - ALLOCATED COSTS SUB-TOTAL</b>			<b>333,579</b>	<b>319,542</b>	<b>437,879</b>	<b>506,961</b>	<b>554,690</b>	<b>559,205</b>	<b>778,291</b>	<b>559,205</b>			
401100		FULL-TIME SALARIES & WAGES	220,716	205,116	305,957	356,309	420,093	420,093	639,179	420,093			76,866 New Position - Crew Chief 71,110 New Position - Pipe Technician 1,2 71,110 New Position - Pipe Technician 1,2
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			
401310		OVERTIME PAY	11,794	14,503	16,789	10,315	7,000	7,000	7,000	7,000			
401320		HOLIDAY & DISCRETIONARY PAY	5,330	4,772	4,900	6,813	3,000	3,000	3,000	3,000			
402100		FICA	16,414	15,992	24,072	27,241	19,533	19,533	19,533	19,533			
402210		VRS	18,354	17,307	26,409	34,963	33,112	33,112	33,112	33,112			
402250		DISABILITY	0	265	617	834	485	485	485	485			
402300		MEDICAL INSURANCE	54,061	53,110	49,431	60,936	65,451	65,451	65,451	65,451			
402400		GROUP LIFE	2,748	2,714	4,119	4,192	4,426	4,426	4,426	4,426			
402700		WORKER'S COMPENSATION	4,163	5,764	5,585	5,358	6,105	6,105	6,105	6,105			
<b>OPERATIONS - ALLOCATED COSTS SUB-TOTAL</b>			<b>101,672</b>	<b>105,939</b>	<b>137,282</b>	<b>89,016</b>	<b>106,350</b>	<b>105,350</b>	<b>121,900</b>	<b>121,900</b>			
403315		VEHICLES REPAIR & MAINT	697	1,614	2,937	30	2,000	2,000	2,000	2,000		2,000	6 vehicle:oil changes,brakes
403700		LAUNDRY AND DRY CLEANING	3,364	2,634	2,539	4,323	3,500	3,500	5,000	5,000		5,000	
405210		POSTAL SERVICES	3,002	3,593	3,450	4,860	3,800	3,800	5,000	5,000		5,000	Increase in postage
405230		TELECOMMUNICATIONS	7,390	8,107	7,960	8,322	9,500	9,000	9,000	9,000		9,000	
405304		PROPERTY INSURANCE	0	0	154	0	0	0	0	0		0	
405305		VEHICLE INSURANCE	4,150	3,631	3,158	2,660	4,000	3,500	3,500	3,500		3,500	6 Vehicles
405410		LEASE/RENT	0	0	97	867	0	0	0	0		0	
405530		SUBSISTENCE & LODGING	0	0	518	0	2,000	2,000	2,500	2,500		2,500	More Training for new and existing personnel
405540		CONVENTION AND EDUCATION	1,200	6,859	1,243	554	6,000	6,000	6,000	6,000		6,000	Water Courses and Other Training
405810		DUES OR ASSOCIATION MEMBERSHIP	660	727	1,671	971	1,000	1,000	1,000	1,000		1,000	Miss utility membership, AWWA, VARWA
406001		OFFICE SUPPLIES	2,574	3,985	4,103	4,214	3,000	3,000	4,300	4,300		4,300	
406003		AGRICULTURAL SUPPLIES	0	8	0	0	550	550	600	600		600	Price straw and grass seed have increased
406004		GENERAL MATERIALS AND SUPPLIES	16,341	18,653	28,248	8,656	10,000	10,000	10,000	10,000		10,000	General increase in prices
406006		CHEMICAL SUPPLIES	47,308	45,935	66,210	42,058	50,000	50,000	60,000	60,000		60,000	Water & wastewater chemicals ; coldwater bacteria
406007		DIESEL FUEL (OFF ROAD VEHICLE)	0	0	4,721	0	0	0	0	0		0	
406008		VEHICLE FUEL	9,702	10,091	10,232	11,296	10,000	10,000	12,000	12,000		12,000	6 Vehicles + equipment fuel
406009		VEHICLE/POWER EQUIP SUPPLIES	5,283	102	40	0	1,000	1,000	1,000	1,000		1,000	
408101		MACHINERY & EQUIPMENT	0	0	0	206	0	0	0	0		0	

OPERATIONS - DIRECT COSTS SUB-TOTAL		39,922	44,640	40,301	51,091	45,000	45,000	54,000	54,000		
403100	PROFESSIONAL SERVICES	0	395	0	395	5,000	5,000	5,000	5,000	5,000	Engineering - School Systems
403170	PERMITS AND FEES	5,143	4,866	5,180	1,407	3,000	3,000	4,500	4,500	4,500	Annual Permit Fees for Water & Sewer Systems
403192	OUTSIDE ANALYTICAL SERVICES	19,353	20,345	17,280	19,817	21,000	21,000	21,000	21,000	21,000	Lab Services for Central and CB WWTPs; more testing required & delivery to lab
403300	CONTRACT SERVICES	7,500	6,114	3,717	3,812	1,000	1,000	3,500	3,500	3,500	Contract Wastewater Operator - School Systems
403310	BLDGS EQUIP REP&MAINT	3,336	9,322	9,536	20,499	10,000	10,000	15,000	15,000	15,000	Repairs - Pumps, aerators, controls, plumbing ,aging infrastructure
403600	ADVERTISING	0	0	540	392	0	0	0	0	0	
405110	ELECTRICAL SERVICES	4,589	3,598	3,877	4,319	5,000	5,000	5,000	5,000	5,000	
408102	FURNITURE & FIXTURES	0	0	170	0	0	0	0	0	0	
408107	EDP EQUIPMENT	0	0	0	450	0	0	0	0	0	

Employee Only Plan: **\$9,636**  
Employee + Spouse: **\$15,276**  
Employee + Family: **\$21,648**  
Temporary Employee: **\$0**  
*If unknown, use **\$15,000***

Employee Name or VACANT	Position Title or Description	Classification* (Choose from Dropdown)	Category (Dropdown)	Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	Crew Chief	FUSD	Full-Time	\$ 50,981	3.34%	\$ 3,900	\$ 4,680	\$ 15,000	\$ 602	\$ 1,703	\$76,866
Vacant	Pipe Technician 1,2	FUSD	Full-Time	\$ 46,238	3.34%	\$ 3,537	\$ 4,245	\$ 15,000	\$ 546	\$ 1,544	\$71,110
Vacant	Pipe Technician 1,2	FUSD	Full-Time	\$ 46,238	3.34%	\$ 3,537	\$ 4,245	\$ 15,000	\$ 546	\$ 1,544	\$71,110
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 143,457		\$ 10,974	\$ 13,170	\$ 45,000	\$ 1,694	\$ 4,791	\$219,086

List and explain any changes or additions in personnel configuration for the FY27 budget. Distribution Line Team: The pipes in the FUSD System have reached projected useful life. Some pipes are over 50 years old and need replacement now. A Distribution Line Team could cut the cost of replacement of lines, plus handle leak repair, meter replacement and other line maintenance issues that are difficult to stay ahead of with the small crew we currently have. The cost to replace the lines in FUSD is projected to be 45 to 50 million dollars over the next 20 years. If the County were to be able to cut into that cost by at least 20% by using it's own personnel over contractors, it could mean a savings of 10 million dollars over the next 20 years.

[illegible]

HEALTH											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		278,117	286,248	325,553	331,940	352,099	352,099	375,160	375,160		
403300	CONTRACT SERVICES	277,884	286,221	325,553	331,940	352,099	352,099	375,160	375,160		
405230	TELECOMMUNICATIONS	233	27	0	0	0	0	0	0	0	

VJCCA												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			6,849	5,753	5,144	13858.5	6,585	6,585	6,585	6,585	6,585	
403100	VJCCA	PROFESSIONAL SERVICES	6,849	5,753	5,144	13,859	6,585	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	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		109,259	129,213	137,814	126,041	146,133	144,283	144,283	144,283		
PERSONNEL SUB-TOTAL		100,548	111,797	117,955	106,810	119,593	119,593	119,593	119,593		
401100	FULL-TIME SALARIES & WAGES	58,617	62,481	67,077	60,120	66,994	66,994	66,994	66,994		
401300	PART-TIME SALARIES & WAGES	15,331	19,890	20,037	20,905	20,725	20,725	20,725	20,725		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
402100	FICA	4,820	5,465	5,803	5,593	6,444	6,444	6,444	6,444		
402210	VRS	5,182	5,339	5,721	4,602	6,230	6,230	6,230	6,230		
402300	MEDICAL INSURANCE	15,780	17,724	18,360	14,922	18,238	18,238	18,238	18,238		
402400	GROUP LIFE	776	837	898	622	896	896	896	896		
402700	WORKER'S COMPENSATION	44	61	58	45	66	66	66	66		
402600	UNEMPLOYMENT	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL		8,711	17,417	19,860	19,231	26,540	24,690	24,690	24,690		
403100	PROFESSIONAL SERVICES	5,835	11,962	14,390	14,847	18,000	16,500	16,500	16,500	500	Annual license/tech support, Thomas Brothers
										16,000	Estimated cost for annual DocuSign subscription (increased usage and envelope cost from prior year)
403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	
403500	PRINTING AND BINDING	0	0	0	0	50	50	50	50	50	Business cards (Proposed staff)
403600	ADVERTISING	0	0	0	0	200	0	0	0	0	Ads for Vendor/Parent Representatives for CPMT/FAPT
405210	POSTAL SERVICES	272	370	393	284	425	425	425	425	425	Postage from payment mailings; increase represent estimated increase in postage rates.
405230	TELECOMMUNICATIONS	213	454	485	516	525	525	525	525	525	Mobile phone; increase based on historical, annual increases
405410	LEASE/RENT	608	611	614	924	1,200	1,100	1,100	1,100	1,100	Estimated amount of MFC rental share to increase, with planned relocation of County Attorney
405510	MILEAGE ALLOWANCES	0	53	0	202	300	300	300	300	300	Contingency for no available fleet vehicles (situational)
405530	SUBSISTENCE & LODGING	17	1,269	1,132	461	1,800	1,800	1,800	1,800	1,200	Estimated costs of attendance for CSA Conference (Current staff)
										600	Estimated costs of attendance for CSA Conference (Proposed staff)
405540	CONVENTION AND EDUCATION	180	479	305	660	1,050	1,050	1,050	1,050	700	CSA yearly conference, other trainings as approved (current staff)
										350	CSA yearly conference, other trainings as approved (proposed staff)
406001	OFFICE SUPPLIES	1,458	1,262	1,579	1,137	2,000	1,850	1,850	1,850	1,850	Predicted amount of needed supplies. Current usage YTD at 64% of FY 2024 budget
406002	FOOD SUPPLIES	128	737	751	138	900	1,000	1,000	1,000	1,000	Annual CSA Retreat, based on costs from most recent retreat
406008	VEHICLE FUEL			61	62	90	90	90	90	90	Estimated fuel to be used
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	0	220	150	0	0	0	0	0	0	

CSA PURCHASE OF SERVICES											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)
TOTAL		2,574,322	2,553,108	2,588,481	3,101,584	3,423,786	3,409,786	3,637,986	3,637,986		
405713	FF4E-COMM SVCS	113,740	110,073	124,821	71,756	140,000	140,000	151,200	151,200	151,200	Request based on FY 2024 amounts, with an increase predicted, due to a combination of inflation and increasing number of youth in foster care not eligible for federal Title IV-E funding..
405715	POS MANDATED FFOP	276,671	132,403	167,925	120,563	190,000	190,000	228,000	228,000	228,000	Request based on FY 2024 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current expenditures and encumbrances at 23% of FY 2025 budget.
405716	TFC LIC. RES CONG CARE	63,716	160,247	109,749	25,380	175,000	175,000	175,000	175,000	175,000	Request based on FY 2024 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current expenditures and encumbrances at 30% of FY 2025 budget.
405717	FC4E RES/CONG/CSA PARENT AGREE	5,040	0	44,840	18,004	75,000	75,000	75,000	75,000	75,000	Predicted use of residential programs for youth placed via CSA Parental Agreement
405718	COMM SVCS	556,318	598,817	350,181	579,507	425,000	425,000	452,000	452,000	452,000	Predicted increase based on current projection of FY26. Community-based services are being utilized more in an effort to keep children in their homes.
405719	COMM SVCS. TRANSITION	5,551	327	2,939	19,856	12,500	12,500	12,500	12,500	12,500	Services in this category have already increased significantly in FY 2025.
405720	NON-MAND COMM BASED	27,430	34,805	42,285	35,418	42,286	42,286	42,286	42,286	42,286	Based on amount published by Office of Children's Services
405721	RES. CONG. CARE	37,840	6,944	6,752	216,779	110,000	110,000	110,000	110,000	110,000	Amount based on current usage. This amount is likely far less than what will be required: Current expenditures and encumbrances at 105% of FY 2025 budget.
405723	POS MANDATED SPED-PRIVATE DAY	1,123,922	1,111,888	1,280,495	1,363,446	1,650,000	1,650,000	1,782,000	1,782,000	1,782,000	Based on significant increases in provider rates for the current fiscal year.
405724	POS MAND SVCS IN PUBLIC SCHOOL	0	0	0	0	78,000	0	0	0	0	Service line is not being utilized
405725	POS MAND FC LIC RES CONG CARE	66,205	33,362	13,724	71,336	59,000	59,000	59,000	59,000	59,000	Amount based on concerns of youth in foster care being unable to be placed with foster families
405726	POS MAND THER FC 4E	78,621	66,220	42,147	0	45,000	45,000	45,000	45,000	45,000	Predicted number of federal Title IV-E eligible youth in foster care to either remain unchanged or decline.
405729	POS MAND SPEC FC	0	-672	0	0	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	68,510	6,150	59,755	234,734	70,000	107,000	107,000	107,000	107,000	Amount based on concerns of youth in foster care being unable to be placed with foster families.
405742	POS MANDATED WSS	150,759	290,728	319,614	280,541	340,000	374,000	374,000	374,000	374,000	Expected 10% increase based on increase in provider rates.
406014	OTHEROPER	0	1,816	19,973	64,264	0	0	20,000	20,000	20,000	

SOCIAL SERVICE ADMINISTRATION										
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST EXPENDITURE DETAIL
TOTAL		3,156,665	3,136,099	3,370,241	3,610,515	3,854,719	3,787,766	3,936,351	3,815,052	
PERSONNEL SUB-TOTAL		2,330,983	2,392,813	2,541,345	2,824,011	3,034,618	3,034,618	3,155,917	3,034,618	
401100	FULL-TIME SALARIES & WAGES	1,675,897	1,720,196	1,811,785	1,996,487	2,179,108	2,179,108	2,300,407	2,179,108	121,299 Assistant Director
401114	BOARD COMPENSATION	4,630	4,944	4,827	4,921	4,937	4,937	4,937	4,937	
401300	PART-TIME SALARIES & WAGES	7,657	3,986	4,546	18,158	44,633	44,633	44,633	44,633	
401310	OVERTIME PAY	17,021	21,925	39,101	25,022	35,000	35,000	35,000	35,000	
401320	HOLIDAY & DISCRETIONARY PAY	16,606	14,999	15,534	15,348	15,511	15,511	15,511	15,511	
402100	FICA	124,644	128,996	136,839	149,275	142,974	142,974	142,974	142,974	
402210	VRS	146,966	143,111	151,705	207,291	183,913	183,913	183,913	183,913	
402300	MEDICAL INSURANCE	304,833	322,006	338,320	372,455	395,076	395,076	395,076	395,076	
402400	GROUP LIFE	22,420	22,709	24,178	23,538	24,666	24,666	24,666	24,666	
402700	WORKER'S COMPENSATION	3,316	4,592	4,816	5,309	4,262	4,262	4,262	4,262	
402250	DISABILITY	5,122	5,290	5,639	6,207	4,538	4,538	4,538	4,538	
402600	UNEMPLOYMENT	1,870	60	4,054	0	0	0	0	0	
OPERATIONS SUBTOTAL		825,682	743,286	828,897	786,504	820,101	753,148	780,434	780,434	
403100	PROFESSIONAL SERVICES	64,189	62,438	70,269	80,396	75,554	75,554	75,746	75,746	61,000 Tremblay & Smith 0 Fluvanna County - Custodial services 594 Virginia State Police Background Checks - Mandated employee - 8 @ \$27 /Client - 14 @ \$27 400 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 13,200 Family partnership meeting - 44 @ \$300 37,000 Top Notch \$2550/mo average in FY25 2,000 Thomas Brothers
403125	IT SERVICES	13,837	25,280	32,486	37,529	30,800	30,800	39,000	39,000	
403300	CONTRACT SERVICES	84	285	95	315	500	500	500	500	500 Shredding Contract
403310	BLDGS EQUIP REP&MAINT	1,380	2,091	1,390	2,834	2,622	1,300	1,300	1,300	0 Fluvanna Co - Elevator maintenance - new rate \$355.35/qrt 1,300 Business Information Systems - interview equipment maint
403315	VEH REP & MAINT	1,151	3,244	2,346	1,038	2,500	2,500	2,500	2,500	2,500 Vehicle repairs
403320	MAINTENANCE CONTRACTS	7,018	2,549	451	2,143	2,500	2,500	2,500	2,500	2,500 COECO-based on # of copies
403600	ADVERTISING	1,780	1,426	2,359	3,636	3,000	3,000	3,700	3,700	1,350 Job advertising 2,350 Program advertising
405110	ELECTRICAL SERVICES	7,013	7,521	9,045	9,679	10,500	0	0	0	0 Electric
405210	POSTAL SERVICES	5,235	777	5,132	4,891	5,100	5,100	5,100	5,100	4,000 Reserve Account - Avg mo postage \$330 665 Pitney Bowes Global Financial - Meter lease \$165/qrt 250 Postage supplies 31 Certified fees 154 US Postal Service - Box rental \$154/yr
405230	TELECOMMUNICATIONS	24,609	21,996	26,524	34,815	34,500	34,500	35,800	35,800	2,400 Firefly 14,500 Nextiva 18,900 Verizon monthly cell phone
405304	PROPERTY INSURANCE	6,138	5,517	4,210	7,655	7,219	6,723	6,723	6,723	4,920 VACORP - Vehicle insurance - FY25 amount 1,803 VA Dept. of the Treasurer - VaRisk 2 liability ins.
405410	LEASE/RENT	14,009	18,860	20,962	20,844	20,009	6,850	6,850	6,850	0 Building Lease/Depreciation

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		3,156,665	3,136,099	3,370,241	3,610,515	3,854,719	3,787,766	3,936,351	3,815,052		
										6,850	UBEO, LLC
405510	MILEAGE ALLOWANCES	135	87	331	16	450	450	450	450	370	Mileage - est. 540 miles @ .54
										80	Mileage - avg. annual parking 4 @ \$20
405530	SUBSISTENCE & LODGING	1,085	3,198	6,437	11,036	6,500	6,500	9,000	9,000	9,000	Mandated training, on-going training, & conf.
405540	CONVENTION AND EDUCATION	6,150	7,857	15,910	6,415	8,500	8,500	8,500	8,500	8,500	Tainings
405810	DUES OR ASSOCIATION MEMBERSHIP	1,555	1,100	1,497	1,420	2,790	2,790	2,820	2,820	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
										210	Dues & Assoc - POSSESS (6 @ \$35)
406001	OFFICE SUPPLIES	29,195	22,169	23,739	24,723	26,000	26,000	27,000	27,000	27,000	The Supply Room, Select Printing, Quill Corp, Amazon
406002	FOOD SUPPLIES	117	321	195	539	500	500	500	500	500	Food Supplies - The Supply Room
406005	JANITORIAL SUPPLIES	58	3,179	87	168	300	300	300	300	300	Janitorial Supplies - avg. annual costs
406008	VEHICLE FUEL	3,741	6,030	5,135	5,165	6,100	6,100	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	4,103	10,492	21,016	3,602	1,500	1,500	3,000	3,000	3,000	Equipment Purchases
408102	FURNITURE & FIXTURES	2,137	2,459	1,019	2,105	1,000	1,000	2,000	2,000	2,000	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)		194,718	208,875	250,636	260,963	248,444	222,967	239,389	239,389		
PUBLIC ASSISTANCE											
405701	GENERAL RELIEF	2,712	3,420	6,026	6,288	10,663	10,663	13,860	13,860	13,860	State 62.5% (\$8,663.), Local 37.5% (\$5,197.)
405702	AUXILIARY GRANTS PROGRAM	12,278	7,848	5,890	-1,290	7,842	5,842	5,842	5,842	5,842	State 80% (\$4,674.), Local 20% (\$1,168.)
405705	AID TO DEPENDENT CHILDREN	0	1,000	406	5,870	2,000	2,000	2,000	2,000	2,000	Federal 51% (\$510), State 49% (1,490)
405706	ADC/FOSTER CARE	152,655	108,706	189,564	143,440	166,917	141,735	141,735	141,735	141,735	Fed 50.99% (\$72,271), State 49.01% (\$69,464)
405707	EMERGENCY ASSISTANCE	0	0	0	0	1,500	1,500	1,500	1,500	1,500	Fed 51% (\$765), State 49% (\$735)
405708	FOSTERING FUTURES	53,868	28,227	21,963	19,361	15,697	15,697	20,678	20,678	20,678	Fed 50.99% (\$10,544.), State 49.01% (\$10,134.)
405709	SPECIAL NEEDS ADOPTION	35,854	28,006	32,556	30,948	33,121	30,927	30,927	30,927	30,927	State 100% (30,927.)
405712	SUBSIDIZED ADOPT TITLE IV E	316,025	256,196	256,408	242,670	251,706	251,307	251,307	251,307	251,307	Fed 50.99% (\$128,141.), State 49.01% (\$123,166.)
SUBTOTAL PUBLIC ASSISTANCE		573,391	433,402	512,813	447,287	489,446	459,671	467,849	467,849		
PURCHASE OF SERVICES											
405711	PURCHASE OF SERVICES	43,398	68,076	37,283	53,316	58,222	46,521	46,521	46,521	46,521	Federal (\$24,019.), State (\$19,075.), Local (\$3,426.)
SUBTOTAL PURCHASE OF SERVICES		43,398	68,076	37,283	53,316	58,222	46,521	46,521	46,521		
FOSTER HOME COORDINATOR											
403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	
405711	PURCHASE OF SERVICES	575	1,550	3,925	1,500	2,250	2,250	3,675	3,675	3,675	Federal 35.60% (\$1,308.), State 64.40% (\$2,367.)
SUBTOTAL FOSTER HOME COOR.		575	1,550	3,925	1,500	2,250	2,250	3,675	3,675		
FAMILY SUPPORT											
405703	PROMOTING SAFE&STABLE FAMILIES	0	0	0	0	0	0	0	0	0	
405711	PURCHASE OF SERVICES	13,600	31,383	24,239	23,438	21,739	21,739	23,000	23,000	23,000	Fed 75% (\$17,250.), State 9.5% (\$2,185.), Local 15.5% (\$3,565.)
SUBTOTAL FAMILY SUPPORT		13,600	31,383	24,239	23,438	21,739	21,739	23,000	23,000		

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

Employee Only Plan: **\$9,636**  
Employee + Spouse: **\$15,276**  
Employee + Family: **\$21,648**  
Temporary Employee: **\$0**  
*If unknown, use **\$15,000***

## Section I: Employee Information

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical"  Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52				Temporary Employee: \$0 If unknown, use \$15,000		Workers' Comp	Total
Employee Name or VACANT	Position Title or Description			Proposed Salary	Workers' Comp Rate	FICA	VRS (Includes HRIC)	Health Insurance*	Group Life		
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	Assistant Director	Clerical	Full-Time	\$ 90,000	0.10%	\$ 6,885	\$ 8,262	\$ 15,000	\$ 1,062	\$ 90	\$121,299
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 90,000		\$ 6,885	\$ 8,262	\$ 15,000	\$ 1,062	\$ 90	\$121,299

## Section II: Explanation of Changes

List and explain any changes or additions in personnel configuration for the FY27 budget.

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			539,264	601,220	723,458	792,075	885,670	847,220	1,025,041	905,041		
PERSONNEL SUB-TOTAL			398,269	425,524	509,774	542,295	587,615	587,615	606,215	587,615		
401100		FULL-TIME SALARIES & WAGES	232,830	237,713	295,308	306,577	323,343	323,343	323,343	323,343	18,600 PT Parks Maintenance Work 35 for refs per game 25 for scorekeepers per game	
401300		PART-TIME SALARIES & WAGES	67,315	77,891	76,883	83,099	106,394	106,394	124,994	106,394		
401310		OVERTIME PAY	879	2,065	2,993	2,729	3,000	3,000	3,000	3,000		
401320		HOLIDAY & DISCRETIONARY PAY	500		73	437	0	0	0	0		
402100		FICA	21,606	23,328	27,284	28,066	28,136	28,136	28,136	28,136		
402210		VRS	20,807	20,336	25,254	30,899	30,051	30,051	30,051	30,051		
402300		MEDICAL INSURANCE	46,144	54,307	72,895	80,869	86,798	86,798	86,798	86,798		
402400		GROUP LIFE	3,093	3,183	4,002	3,613	3,976	3,976	3,976	3,976		
402700		WORKER'S COMPENSATION	4,497	6,227	4,429	5,328	5,348	5,348	5,348	5,348		
402250		DISABILITY	597	475	653	676	569	569	569	569		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			140,995	175,696	213,684	249,780	298,055	259,605	418,826	317,426		
403100		PROFESSIONAL SERVICES	6,335	18,453	23,723	20,059	53,400	36,400	36,400	36,400		Prof./Instructional Services -70/30 financial split based on registration/enrollment. Dog Class
											4,000	Harold Boyd Youth sports program
											4,000	Heather Antonacci Horseback Riding Class & Camp
											3,500	Bonnie Snoddy Karate
											8,700	Ashleigh Morris Dog Obedience Class
											4,500	Catherine Garcia Atr Camp
											3,200	Volleyball program
											2,000	Rachel Prowdfoot (Basketball Camp)
											500	Keith Brown (DJ)
											500	Ryan White (photographer)
											3,500	Mike Hartling (Food Truck)
											2,000	Background Checks
403300		CONTRACT SERVICES	15,812	18,346	26,005	25,940	31,200	31,200	34,900	34,900	13,000	Mo-Johns (PG horse, pole barn, soccer field & baseball fields / CB baseball field)
											5,200	Rec Desk Registration Annual Contract
											2,200	Cintas (PG, CC &CB)
											7,500	May Carnival: Portable Lights, Portable Toilets, Dumpster
											5,500	Carnival Parking 3 days
											1,500	Halloween Portable Lights
403300	CARN	CONTRACT SERVICES - CARNIVAL (County Fair)	9,064	12,828	20,808	21,315	23,500	23,500	25,500	25,500	17,000	Portable Lights

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			539,264	601,220	723,458	792,075	885,670	847,220	1,025,041	905,041		
											4,000	MoJohns Carnival
											2,000	Stage Tent rental
											500	Entertainment
											2,000	Security
403310		BLDGS EQUIP REP&MAINT	1,024	1,339	3,277	2,500	5,000	5,000	7,500	7,500	7,500	Mower, weed-eaters, chainsaws, leaf blower, 4wheeler, and loppers
403315		VEHICLES REP & MAINT	0	0	0	10	900	900	900	500	500	Wash 5 vehicles 75 times a year (Crossroads Car Wash - \$12 per wash)
403500		PRINTING AND BINDING	7,090	6,529	7,075	8,785	7,000	7,000	7,000	7,000	7,000	Printing & Duplication- Program guides, trail maps and PGHM brochures.
403600		ADVERTISING	423	965	827	238	1,200	1,200	1,200	1,200	1,200	Advertisment- Fluvanna Review (program promotions & seasonal employment)
403600	CARN	ADVERTISING - CARNIVAL (County Fair)	1,501	2,052	1,410	748	2,000	2,000	2,000	2,000	2,000	County Fair Advertising (fair books, media, and print)
405210		POSTAL SERVICES	451	751	152	678	1,200	1,200	1,200	1,200	800	Stamps, USPS, UPS
											400	Visitor Center and Control Burn mailings
405230		TELECOMMUNICATIONS	3,147	2,754	2,887	3,178	3,300	3,300	3,616	3,616	700	Bright Speed
											2,916	Verizon Cellphones (\$250x12) (6 Ppl)
405410		LEASE/RENT	4,386	4,954	4,743	5,355	5,900	5,900	5,900	5,900	5,900	Copiers
405510		MILEAGE ALLOWANCES	0	128	0	0	200	200	400	400	400	Personal car travel reimbursement
405530		SUBSISTENCE & LODGING	903	1,893	1,367	903	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	1,749	2,372	900	636	2,740	2,740	2,900	2,900	500	Director fees for VRPS conference
											500	One Staff fee for VRPS conference
											500	One Staff fee for VRPS conference
											400	Educational training
											700	Travel Reimbursement
											300	VRPS Directors Conference
405810		DUES OR ASSOCIATION MEMBERSHIP	625	550	909	752	565	565	1,060	1,060	410	VRPS membership dues (Director/Admin Assistant \$200 + 3 staff x \$70 each)
											250	Sam's Club membership (all staff)
											400	Post Office Box
406001		OFFICE SUPPLIES	1,093	813	853	926	1,200	1,200	1,200	1,200	1,200	
406003		AGRICULTURAL SUPPLIES	0	635	3,522	4,105	5,000	5,000	5,000	5,000	5,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides
406004		GENERAL MATERIALS AND SUPPLIES	0	57	800	218	1,500	1,500	2,000	2,000	500	Oil for equipment
											1,500	Gravel and Sand for everyday projects
406004	CARN	GENERAL MATERIALS/SUPPLY - CARNIVAL (Cou	7,792	1,366	1,936	5,229	7,800	7,800	7,800	7,800	4,500	Funzone
											2,500	General Supplies
											800	Staff/Volunteers Shirts
406008		VEHICLE FUEL	6,808	9,457	7,732	8,140	9,000	9,000	9,000	9,000	5,000	Vehicle Fuel - (1) Car, (1) Truck, (2) Vans

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			539,264	601,220	723,458	792,075	885,670	847,220	1,025,041	905,041		
											4,000	Park Maintenance Usage (trails and 5 acres)
406011		UNIFORM/WEARING APPAREL	1,024	738	1,144	619	1,700	1,250	1,250	1,250	800	Staff Shirts & Name Tags
											450	\$150 each towards boots for 3 employees
406012		BOOKS/PUBLICATIONS			60			0	0	0	0	
406013		RECREATIONAL SUPPLIES	32,418	39,844	43,755	64,133	82,500	82,500	94,400	94,400	14,000	Camps (Summer & Winter)
											7,000	Athletic Programs - Kiddie Tball, Little Tykes & Mighty Mites basketball, FCPR basketball league
											11,000	Athletic Programs - expansion needs shirts and equipment
											12,000	FCPR Programs - Moon bounce, puzzles, art and craft supplies and other materials as needed
											13,000	Special Events - Father Daughter Dance (2 days), Senior Valentine's Dance, Easter, May Carnival, Halloween, Holiday Celebration & Senior Holiday Luncheon (\$1,500 each)
											2,000	Community Garden
											1,200	Dog Park supplies
											1,000	Butterfly Garden
											2,000	6' folding tables and chairs for rentals
											1,200	Double-Tier Hanging Chair Rack
											30,000	Senior Centers (4)- trips, program materials and meals (\$150 each center per month)
406013	Groov		0	0	0	6,208	6,800	6,200	8,000	8,000	7,500	Bands and Sound Guy
											500	Misc Supplies
406013	Art Park		0	0	0	0	0	0	3,900	3,900	3,200	35 vendors at \$30 each 3 times a year
											700	Handicap Port a John and handwashing
406013	AMUSE	RECREATIONAL SUPPLIES - AMUSE	4,066	4,446	1,939	4,667	3,000	3,000	3,500	3,500	3,500	Amusement Park Tickets; Combined
408101		MACHINERY AND EQUIPMENT	12,889	11,592	23,593	22,659	23,400	3,000	3,000	3,000	3,000	Various tools as needed
408102		FURNITURE & FIXTURES	0	0	0	477	500	500	3,500	3,500	500	Fluvanna Community Center and Pleasant Grove Park
											3,000	Senior Chairs (16)
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	0	0	
409904		SITE IMPROVEMENTS	22,395	32,836	34,267	41,303	15,750	15,750	144,000	43,000	5,000	Misc site improvements
											1,500	Additional Misc site improvements funding needed (old trail benches and etc)
											1,000	Prescribed Burn of PG Meadow Areas
											2,000	Infield Maintenance for all fields
											1,000	Bases for all 4 ball fields

[illegible]

Employee Only Plan: **\$9,636**  
Employee + Spouse: **\$15,276**  
Employee + Family: **\$21,648**  
Temporary Employee: **\$0**  
*If unknown, use **\$15,000***

<b>Employee Name or VACANT</b>	<b>Position Title or Description</b>	<b>Classification* (Choose from Dropdown)</b>	<b>Category (Dropdown)</b>	<b>Proposed Salary</b>	<b>Workers' Comp Rate</b>	<b>FICA</b>	<b>VRS (Includes HRIC)</b>	<b>Health Insurance*</b>	<b>Group Life</b>	<b>Workers' Comp</b>	<b>Total</b>
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
	Park Maintenance Worker	Parks & Rec (Non-Clerical)	Part-Time	\$ 16,825	2.90%	\$ 1,287	\$ -		\$ -	\$ 488	<b>\$18,600</b>
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
<b>Totals</b>				<b>\$ 16,825</b>		<b>\$ 1,287</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 488</b>	<b>\$18,600</b>

I am trying to get a new part-time park maintenance worker to help out our current person whom needs help to complete what needs to be done weekly. This new person will be mowing the park and the current employee will be on ball fields.

LIBRARY													
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	
		TOTAL	452,736	504,934	548,990	588,932	639,957	633,338	698,672	645,314			
		PERSONNEL SUB-TOTAL	273,441	300,140	317,287	336,988	357,614	357,614	410,972	357,614			
401100		FULL-TIME SALARIES & WAGES	134,223	142,870	152,130	162,365	171,898	171,898	227,655	171,898		55,757 New Position - Library Assistant II	
401300		PART-TIME SALARIES & WAGES	93,474	102,009	107,894	104,934	113,067	113,067	113,067	113,067			
401310		OVERTIME PAY	65	0	0	0	0	0	0	0			
402100		FICA	17,142	18,290	19,612	19,733	20,927	20,927	20,241	20,927			
402210		VRS	12,009	12,153	13,125	16,125	15,653	15,653	15,653	15,653			
402300		MEDICAL INSURANCE	14,400	22,570	22,144	31,613	33,334	33,334	31,663	33,334			
402400		GROUP LIFE	1,798	1,905	2,060	1,918	2,253	2,253	2,211	2,253			
402700		WORKER'S COMPENSATION	146	202	164	117	164	164	164	164			
402250		DISABILITY	185	142	157	181	318	318	318	318			
		OPERATIONS SUB-TOTAL	179,295	204,794	231,703	251,944	282,343	275,724	287,700	287,700			
403100		PROFESSIONAL SERVICES	0	0	0	120	0	0	0	0			
403320		MAINTENANCE CONTRACTS	18,214	24,965	25,790	21,396	25,725	25,725	28,701	28,701	3,276	ITS Marc - \$2,600 & Web Service \$676	
											4,000	Overdrive - E books/downloading audio program - \$4,000 -which includes annual fee and required content purchases as per contract with consortium	
											625	SIP - \$625 (allows TLC to communicate with databases)	
											300	Erate Central - \$300 (based on % of funds received)	
											0	Faronics (DeepFreeze) - every three years (paid FY25 - so next due FY29) - 19 public computers	
											12,000	TLC (The Library Corporation our circulation system) annual fee - \$12,000	
											8,500	Kanopy - Streaming video subscription service - \$8,500 - got a full catalog deal the 1st year (FY25) for \$1,750 - FY26 will be pay per use based on 1st year usage - estimated costs \$6,000 FY27 use is expected to increase to \$8,500 (as per usage and company estimate)	
405210		POSTAL SERVICES	0	0	148	0	200	200	200	200	200	200	Mail overdue notices/Books By Mail Services
405230		TELECOMMUNICATIONS	4,467	6,782	4,800	4,400	5,000	4,800	4,800	4,800	4,800	4,800	Telephones, Fiber internet, and WiFi (24/7) - Internet Bandwidth is 100 Mbps (\$400/MONTH)
405410		LEASE/RENT	0	1,540	770	0	1,800	1,800	1,800	1,800	1,800	1,800	Canon Copier Lease with County - \$150/month (includes possible overages) 60 month lease
405530		SUBSISTENCE & LODGING	0	0	0	0	200	200	200	200	200	200	
405540		CONVENTION AND EDUCATION	210	0	0	0	400	400	400	400	400	400	
405810		DUES OR ASSOCIATION MEMBERSHIP	339	318	391	342	400	400	400	400	400	400	Includes membership for VLA and VPLDA
406001		OFFICE SUPPLIES	9,064	6,999	8,968	10,618	11,000	11,000	15,000	15,000	15,000	15,000	Office supplies - increase request - we are using more supplies for processing specifically as we have more materials coming in
406012		BOOKS/PUBLICATIONS	29,608	17,474	27,389	29,037	15,000	15,000	20,000	20,000	20,000	20,000	Books - Increase request - cost is increasing and variety of requests from patrons is increasing
406012	LIBAD	BOOKS/PUBLICATIONS LIBAD	104,759	130,552	157,193	178,198	209,718	203,299	203,299	203,299	203,299	203,299	BOOKS (STATE AID) - updated budgeted for FY26 we received \$209,718.00 - Estimated State Aid for FY27 - \$203,299 - as of 11-22-25
408102		FURNITURE & FIXTURES	887	5,795	0	0	1,000	1,000	1,000	1,000	1,000	1,000	Office furniture - Chairs, displays
408107		EDP EQUIPMENT	11,747	10,368	6,254	7,834	11,900	11,900	11,900	11,900	6,700	6,700	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,340 each) = Total \$6,700
											4,200	4,200	3 year cyclical replacement 3 staff computers = \$4,200 / STEAM/STEM equipment every 3rd year (FY24 STEM)
											1,000	1,000	Replacement Equip - \$1,000
													Server

**Budget Lines 401100-402700**

Employee Only Plan: **\$5,030**  
Employee + Spouse: **\$15,276**  
Employee + Family: **\$21,648**  
Temporary Employee: **\$0**  
*If unknown, use \$15,000*

## **Section I: Employee Information**

[illegible]

## Section II: Explanation of Changes

Full Time - Library Assistant II - would work in coordination with the Library Director and the Children's Program Specialist to focus on offering Teen & Adult programs and assisting with general and family oriented programs - and assist with other duties like desk coverage, cataloging, planning displays, etc. Full Time - pay scale for Library Assistant II starts at \$34,507 as there will be supervision required of PT employees or volunteers during preparation and actual workshops for Teens and Adults. We offered 93 programs for Teens/Adults in FY26 with 2,094 people attending (up from 54 in FY24 with 807 people attending and 62 in FY25 with 1,070 people attending). In addition we had over 400 programs for Kids/Families with over 35,000 people attending) - we could use the help.

810	COUNTY PLANNER												
ORG	OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL				390,369	408,037	366,812	399,646	455,784	452,584	456,234	456,234		
PERSONNEL SUB-TOTAL				360,003	377,933	335,415	371,092	417,054	417,054	417,054	417,054		
10081000	401100		FULL-TIME SALARIES & WAGES	262,526	271,832	250,756	273,030	308,243	308,243	308,243	308,243		
10081000	401310		OVERTIME PAY	0	2,373	2,176	2,607	2,500	2,500	2,500	2,500		
10081000	401320		HOLIDAY & DISCRETIONARY PAY	250	0	57	0	0	0	0	0		
10081000	402100		FICA	19,233	20,228	18,916	20,419	23,494	23,494	23,494	23,494		
10081000	402210		VRS	23,481	23,374	21,084	26,643	28,638	28,638	28,638	28,638		
10081000	402300		MEDICAL INSURANCE	46,162	50,032	36,988	42,784	44,912	44,912	44,912	44,912		
10081000	402400		GROUP LIFE	3,516	3,659	3,308	3,122	4,092	4,092	4,092	4,092		
10081000	402700		WORKER'S COMPENSATION	4,166	5,768	1,522	2,004	4,604	4,604	4,604	4,604		
10081000	402250		DISABILITY	669	667	608	482	571	571	571	571		
OPERATIONS SUB-TOTAL				30,366	30,104	31,396	28,554	38,730	35,530	39,180	39,180		
10081000	403100		PROFESSIONAL SERVICES	0	2,958	3,000	1,000	4,200	4,200	7,250	7,250	7,250	City Scape - Cell Tower Review \$1450/per review x 5
10081000	403300		CONTRACT SERVICES	14,650	13,750	13,750	13,750	14,000	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.
10081000	403320		MAINTENANCE CONTRACTS	400	0	420	440	3,800	900	900	900	900	Preventative Maintenance Lektrievier Filing System - based on cost of \$450 per call at two calls and assuming no more major repairs needed.
10081000	403500		PRINTING AND BINDING	0	0	36	145	1,000	1,000	1,000	1,000	1,000	Copies of Comp Plan (minimum 15 copies) - done in house. Exact number of copies TBD.
10081000	403600		ADVERTISING	0	914	1,128	619	0	0	0	0	0	Comp Plan Advertising - Move to PC Budget
10081000	405210		POSTAL SERVICES	67	51	82	874	100	100	100	100	100	Postage
10081000	405230		TELECOMMUNICATIONS	1,020	817	1,044	1,031	1,100	1,100	1,600	1,600	1,100	Cell Phone
												500	Ipad
10081000	405410		LEASE/RENT	5,296	6,084	6,255	6,091	6,030	6,030	6,130	6,130	3,100	Copier
												3,030	Plotter
10081000	405510		MILEAGE	0	0	0	0	0	100	100	100	100	Reimbursement for travel - there has been some staff travel related to work
10081000	405530		SUBSISTENCE & LODGING	1,213	300	0	0	1,600	1,600	1,600	1,600	500	PLAN DIR - Conferences and Continuing Education
												900	VAZO Conference (\$150*2 nights*3)
												200	VMCA Conference (\$100*2 nights)
10081000	405540		CONVENTION AND EDUCATION	1,879	1,304	800	1,671	2,500	2,100	2,100	2,100	600	VAZO Conference - up to 3 staff
												1,000	PLN/GIS TECH - Continuing Education and Training
												500	Additional Staff Training
10081000	405810		DUES OR ASSOCIATION MEMBERSHIP	300	1,029	815	0	950	950	950	950	300	Virginia Association of Zoning Officials (VAZO) \$100 x 3
												600	American Planning Association
												50	Virginia Municipal Clerks Association
10081000	406001		OFFICE SUPPLIES	2,251	960	2,002	1,321	1,500	1,500	1,500	1,500	1,500	Office Supplies for Planning, GIS, PC and the Comp Plan
10081000	406008		VEHICLE FUEL	1,883	1,672	613	1,419	1,500	1,500	1,500	1,500	1,500	Fuel for two vehicles - Ford Explorer and Chevrolet Equinox (increased costs due to increased Code Compliance Officer activity)
10081000	406011		UNIFORM/WEARING APPAREL	0	0	225	50	200	200	200	200	100	Planning Field Boots for Inspections - Plan Fieldwork
												100	Planning Field Boots for Inspections - Plan Fieldwork
10081000	406012		BOOKS/PUBLICATIONS	0	88	0	0	0	0	0	0	0	Planning and GIS uses more online or free publications
10081000	406014		OTHER OPERATING SUPPLIES	24	0	0	0	0	0	0	0	0	Planning and GIS will utilize existing operating supplies
10081000	408102		FURNITURE & FIXTURES	0	178	1,224	143	250	250	250	250	250	
10081000	408107		EDP EQUIPMENT	1,383	0	0	0	0	0	0	0	0	

815	PLANNING COMMISSION											
ORG	OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			21,159	16,996	18,671	21,194	24,612	24,612	24,612	24,612		
PERSONNEL SUB-TOTAL			14,359	14,385	14,792	15,194	14,662	14,662	14,662	14,662		
10081500	401114	BOARD COMPENSATION	13,317	13,363	13,790	14,217	13,620	13,620	13,620	13,620		
10081500	402100	FICA	1,042	1,022	1,002	977	1,042	1,042	1,042	1,042		
OPERATIONS SUB-TOTAL			6,800	2,611	3,880	6,000	9,950	9,950	9,950	9,950		
10081500	403100	PROFESSIONAL SERVICES	4,500	0	0	0	0	0	0	0	0	
10081500	403600	ADVERTISING	2,117	1,345	2,389	4,410	5,000	5,000	5,000	5,000	5,000	Advertising twice before each public hearing for PC & Comp Plan - Assume 20 public hearings based on average from 2020 to 2025 - and Comp Plan reated meetings
10081500	405210	POSTAL SERVICES	183	166	216	36	3,000	3,000	3,000	3,000	3,000	Certified Letters to APOs before PC & BOS public hearings - based on average number of APO letters from FY 2020 through 2025.
10081500	405510	MILEAGE ALLOWANCES	0	0	0	0	200	200	200	200	200	Mileage for conferences and trainings
10081500	405530	SUBSISTENCE & LODGING	0	0	0	0	250	250	250	250	250	Food and lodging for conferences - Two members
10081500	405540	CONVENTION AND EDUCATION	0	1,100	1,185	750	1,500	1,500	1,500	1,500	1,500	Certified Planning Commissioners Training - budgeting for two members at \$750 per member.
10081500	406001	OFFICE SUPPLIES	0	0	90	703	0	0	0	0	0	Office Supplies for Planning Commission packets and APO letters
10081500	406014	OTHER OPERATING SUPPLIES	0	0	0	100	0	0	0	0	0	

820	BOARD OF ZONING APPEALS											
ORG	OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			144	1,209	2,324	1,064	3,049	3,049	3,799	3,799		
PERSONNEL SUB-TOTAL			0	490	420	210	1,399	1,399	1,399	1,399		
10082000	401114	BOARD COMPENSATION	0	455	390	195	1,300	1,300	1,300	1,300		5 Members - \$65/mtg- Est. 4 mtgs
10082000	402100	FICA	0	35	30	15	99	99	99	99		
OPERATIONS SUB-TOTAL			144	719	1,904	854	1,650	1,650	2,400	2,400		
10082000	403600	ADVERTISING	144	719	1,804	854	750	750	1,500	1,500	1,500	Assume \$94.90 per ad and 2 ads per meeting - \$189.90 total per meeting for eight meetings
10082000	405510	MILEAGE ALLOWANCES	0	0	0	0	100	100	100	100	100	Mileage for training
10082000	405540	CONVENTION AND EDUCATION	0	0	100	0	700	700	700	700	700	Budget for one new BZA Member Certification Training.
10082000	406001	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	
10082000	405210	POSTAGE	0	0	0	0	100	100	100	100	100	First class letters to APOs before meetings and applicants after meetings

ECONOMIC DEVELOPMENT													
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	
TOTAL			92,612	172,473	746,784	266,222	341,928	278,719	322,139	322,139			
PERSONNEL SUB-TOTAL			85,012	118,288	167,454	195,657	215,297	215,297	215,297	215,297			
401100		FULL-TIME SALARIES & WAGES	63,707	85,844	123,274	136,296	153,439	153,439	153,439	153,439			
402100		FICA	4,438	6,117	8,932	9,475	5,259	5,259	5,259	5,259			
402210		VRS	5,418	7,356	10,472	13,260	14,267	14,267	14,267	14,267			
402300		MEDICAL INSURANCE	10,520	17,724	22,889	34,670	41,049	41,049	41,049	41,049			
402400		GROUP LIFE	811	1,153	1,643	1,654	917	917	917	917			
402700		WORKER'S COMPENSATION	67	93	86	73	75	75	75	75			
402250		DISABILITY	51	0	156	229	291	291	291	291			
OPERATIONS SUB-TOTAL			7,600	54,185	579,331	70,566	126,630	63,422	106,842	106,842			
403100		PROFESSIONAL SERVICES	0	10,000	0	0	0	0	0	0	0		
403300		CONTRACT SERVICES	0	2,000	0	0	0	0	0	0	0		
403500		PRINTING AND BINDING	83	0	0	32	0	0	0	0	0		
403600		ADVERTISING	42	0	0	0	0	0	0	0	0		
403800		MARKETING	0	350	0	0	0	0	0	0	0		
403800	EDEV	MARKETING - ECON DEV.	131	5,031	6,634	9,760	22,909	22,909	24,909	24,909	1,000	Fluvanna Development Guide/Annual Report	
											0	Econ Dev Ad in Chamber Guide	
											1,500	Fluvanna Review Annual Advertising	
											4,250	Advertising (Online or Print)	
											3,159	BlueDot Subscription 12/26 to 12/27	
											4,000	Forward Fluvanna Initiatives	
											5,000	Special Events (Groovin, Arts Fest, MTB Race)	
											4,000	Buy Fluvanna Campaign	
											2,000	Yes Fluvanna Web Hosting and Support	
403800	QUAD	MARKETING - QUAD	750	750	0	0	0	0	0	0	0	0	Quad County Business Summit Support
403800	TOUR	MARKETING - TOURISM	1,471	6,177	14,275	45,790	23,348	23,348	64,748	64,748	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	
											2,400	City Select	
											39,000	Gateway Sign Project	
403800	VBRSP	MARKETING	0	7,481	2,494	0	0	0	0	0	0	0	
403800	VTC23	MARKETING	0	12,150	47,035	0	0	0	0	0	0	0	
405210		POSTAL SERVICES	0	94	135	73	130	130	150	150	150	150	Postage
405230		TELECOMMUNICATIONS	750	484	773	971	1,000	1,000	1,000	1,000	500	Cell Phone \$41*12	
											500	Cell Phone \$41*12 ( New position)	
405410		LEASE/RENT	608	611	0	0	0	0	0	0	0	0	Copier lease charges
405510		MILEAGE ALLOWANCES	0	0	85	0	200	200	200	200	200	200	Mileage
405530		SUBSISTENCE & LODGING	210	182	1,159	1,473	3,000	3,000	3,000	3,000	600	VEDA spring and fall conference	
											400	VA Tourism Summit	
											300	VEDP Annual workshops	
											100	Virginia Chamber of Commerce Annual summit	
											300	Governor's Summit on Rural Prosperity	
											300	VEDA summer and winter meetings	
											100	Parking for meetings (Richmond/Charlottesville)	
											200	Meals for marketing meetings	
											700	Consultant's Forum	
405540		CONVENTION AND EDUCATION	450	5,395	2,148	1,512	4,000	4,000	4,000	4,000	700	VEDA spring/fall conference and annual meetings	
											200	VBIA Fall Summit	
											400	VA Tourism Summit	
											350	VEDA summer and winter meetings	
											100	Virginia Chamber of Commerce Annual summit	
											300	Governor's Summit on Rural Prosperity	
											1,950	Consultant's Fourm	
405810		DUES OR ASSOCIATION MEMBERSHIP	420	675	725	775	1,035	1,035	1,035	1,035	250	Virginia Economic Development Association	
											435	International Economic Development Council	
											350	Southern Economic Development Council	
406001		OFFICE SUPPLIES	193	326	295	665	800	800	800	800	800	800	In house brochures
406008		VEHICLE FUEL	0	0	471	309	1,000	1,000	1,000	1,000	1,000	1,000	
406014		OTHER OPERATING SUPPLIES	339	2,479	1,103	1,707	5,000	5,000	5,000	5,000	5,000	5,000	Spring Business Appreciation event, Fall Business Forum & SBDC Business Education series (200*4)
407010		FLU ECO DEV AUTHORITY	1,210	0	502,000	1,000	64,208	1,000	1,000	1,000	1,000	1,000	EDA Annual Contribution
407010	OPPTY	FLU ECO DEV AUTHORITY - OPPORTUNITY FUND	0	0	0	6,500	0	0	0	0	0	0	
408102		FURNITURE & FIXTURES	944	0	0	0	0	0	0	0	0	0	

[illegible]

NON PROFITS	FUNDING REQUIRED												
OBJECT CODE	ACCOUNT DESCRIPTION	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% Change	FY27	% Change	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Request	CO ADMIN	COAD	EXPENDITURE DETAIL
TOTAL		622,906	579,306	580,978	603,858	658,193	631,293	657,413	936,547	48.4%	695,758	5.8%	
PUBLIC SAFETY													
405686	<a href="#">LAJC</a> (Legal Aid Justice Center)	4,100	4,100	4,100	5,125	5,385	5,655	6,220	10,000	61%	6,842	10%	
405685	<a href="#">OAR</a> (Offender Aid & Restoration/Jefferson Area Community	13,750	13,750	13,750	14,163	14,677	15,415	17,758	19,535	10%	19,535	10%	
405678	<a href="#">TJEMS</a> (Thomas Jefferson EMS Council)	16,095	16,095	16,095	16,900	17,745	10,000	-	25,000	#DIV/0!	-	#DIV/0!	
EDUCATION													
405670	<a href="#">PVCC</a> (Piedmont Va Community College)	50,605	7,038	7,179	7,419	6,726	7,029	7,570	7,765	3%	7,765	3%	
HUMAN SERVICES													
405683	<a href="#">Child Health Partnership</a> (Formally Jefferson Area CHIP)	53,060	53,060	53,060	54,121	55,203	55,203	55,203	56,859	3%	56,859	3%	
405664	<a href="#">IAC</a> (Fluvanna Interagency Council)	750	750	750	750	750	750	750	750	0%	750	0%	
405691	<a href="#">FLHF</a> (Fluvanna/Louisa Housing Foundation)	16,000	16,000	16,000	20,000	21,000	34,250	42,815	165,000	285%	47,097	10%	
405662	<a href="#">Foothills</a> (Foothills Child Advocacy Center)	10,000	10,000	10,000	12,000	12,600	13,230	17,199	25,000	45%	20,639	20%	
405663	<a href="#">Hospice</a> (Hospice of the Piedmont)	2,500	2,500	2,500	3,000	3,000	-	-	3,000	#DIV/0!	-	#DIV/0!	
405674	<a href="#">JABA</a> (Jefferson Area Board for Aging)	85,000	85,000	85,000	85,000	89,250	83,713	83,713	83,713	0%	83,713	0%	
405677	<a href="#">JAUNT</a> (Jefferson Area United Transportation)	85,000	85,000	85,000	72,494	87,070	80,816	80,047	81,487	2%	81,847	2%	
405675	<a href="#">MACAA</a> (Monticello Area Community Action Agency)	51,000	51,000	51,000	55,000	57,750	60,000	70,000	70,000	0%	70,000	0%	
405680	<a href="#">PHA</a> (Piedmont Housing Alliance)	2,200	2,200	2,200	2,750	2,890	3,035	3,500	5,000	43%	3,850	10%	
405681	<a href="#">ReadyKids</a>	2,100	2,100	2,100	2,625	2,760	2,900	3,280	7,500	129%	3,936	20%	
405676	<a href="#">Region Ten</a> (Region Ten Community Services Board)	129,000	129,000	129,000	131,794	131,794	131,794	131,794	219,017	66%	144,974	10%	
405687	<a href="#">SARA</a> (Sexual Assault Resource Agency)	1,050	1,050	1,050	1,300	1,365	1,435	1,870	2,000	7%	2,000	7%	
405689	<a href="#">SERCAP</a> (Southeast Rural Community Assistance Project)	1,000	-	1,000	1,250	1,315	1,645	2,140	5,000	134%	2,568	20%	
405684	<a href="#">SHE</a> (Shelter for Help In Emergency)	9,200	9,200	9,200	10,500	11,020	11,575	12,600	13,230	5%	13,230	5%	
CULTURAL ENRICHMENT													
405692	<a href="#">Fluvanna Arts Council</a>	10,000	10,000	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	<a href="#">CVPED</a> (Central Va Partnership for Economic Development)	13,223	13,346	13,519	13,601	13,778	13,921	17,492	21,003	20%	21,003	20%	
405671	<a href="#">CVSBDC</a> (Central Va Small Business Development Center)	2,750	2,750	2,750	10,000	10,500	13,125	16,405	17,971	10%	17,225	5%	
405682	<a href="#">Virginia Career Works - Piedmont Region</a>	3,000	3,000	3,000	4,500	4,725	4,965	5,642	11,352	101%	6,770	20%	
405694	<a href="#">FLDP</a> (Fluvanna Leadership Development Program)	1,000	1,000	1,000	1,000	1,000	500	500	1,000	100%	500	0%	
407020	<a href="#">Chamber</a> (Fluvanna Chamber of Commerce)	3,500	3,500	3,500	3,850	4,045	-	-	-	#DIV/0!	-	#DIV/0!	
405688	<a href="#">RCA</a> (Rivanna Conservation Alliance)	1,750	1,750	1,750	2,175	2,285	2,860	3,575	5,000	40%	4,290	20%	
405672	<a href="#">TJPDC</a> (Thomas Jefferson Planning District Commission)	34,273	34,487	34,845	40,262	67,281	44,530	43,705	46,021	5%	46,021	5%	
405673	<a href="#">TJSWCD</a> (Thomas Jefferson Soil & Water Conservation District)	21,000	21,630	21,630	22,279	22,279	22,947	23,635	24,344	3%	24,344	3%	



MISCELLANEOUS NON DEPARTMENTAL											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST
TOTAL		81,579	38,035	35,189	39,042	\$ 277,012	1,342,704	345,000	1,038,598	1,024,427	
401100	FULL-TIME SALARIES & WAGES	0	0	0	0	52,057	796,347	0	337,516	337,516	
402210	VRS	0	0	0	0	0	0	0	0	0	
402300	MEDICAL INSURANCE	3,679	0	0	0	0	201,357	0	346,082	276,864	
402700	WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	
403100	PROFESSIONAL SERVICES	43,403	38,035	35,189	39,042	45,000	45,000	45,000	45,000	45,000	
405860	CONTINGENCY GRANTS	0	0	0	0	0	0	0	0	0	
405870	BOARD CONTINGENCY	34,497	0	0	0	176,761	150,000	150,000	155,000	155,000	
405880	PERSONNEL CONTINGENCY	0	0	0	0	3,194	150,000	150,000	155,000	210,047	
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0	0	

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

**SCHOOLS**

ACCOUNTS FOR: SCHOOLS				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
<b>15 REVENUE USE MONEY/PROPERTY</b>									
25100015	319521		RENTAL OF GENERAL PROPOERTY	9,157	27,011	36,563	28,372	9,281	0
<b>TOTAL</b>	<b>REVENUE USE MONEY/PROPERTY</b>			<b>9,157</b>	<b>27,011</b>	<b>36,563</b>	<b>28,372</b>	<b>9,281</b>	<b>0</b>
<b>16 CHARGES FOR SERVICES</b>									
25100016	319200		TUITION	16,026	15,921	15,672	21,195	0	0
<b>TOTAL</b>	<b>CHARGES FOR SERVICES</b>			<b>16,026</b>	<b>15,921</b>	<b>15,672</b>	<b>21,195</b>	<b>0</b>	<b>0</b>
<b>18 MISCELLANEOUS REVENUE</b>									
25100018	319609		DONATIONS	0	1,000	0	0	0	0
25100018	318610		STUDENT TRANSPORT	3,026	489	1,676	0	0	0
25100018	318940		PVCC	0	0	0	0	0	0
25100018	318950		VASS	0	0	0	89,250	122,220	0
25100018	319120		PREP	85,000	89,250	89,250	0	89,250	0
25100018	319831		EXPENDITURE REFUNDS	18,502	17,560	62,547	14,282	13,979	0
25100018	319905		SALE OF SALVAGE AND SURPLUS	22,088	24,253	25,223	2,881	8,200	0
25100018	319910		OTHER LOCAL	0	0	0	0	0	0
25100018	319911		OTHER	65,960	70,126	59,736	67,666	27,763	454,200
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>			<b>194,575</b>	<b>202,678</b>	<b>238,432</b>	<b>174,079</b>	<b>261,412</b>	<b>454,200</b>
<b>19 RECOVERED COSTS</b>									
25100019	340000		INSURANCE RECOVERY	16,541	11,915	19,840	60,885	7,748	0
<b>TOTAL</b>	<b>RECOVERED COSTS</b>			<b>16,541</b>	<b>11,915</b>	<b>19,840</b>	<b>60,885</b>	<b>7,748</b>	<b>0</b>
<b>24 STATE - CATEGORICAL AID</b>									
25100024	324211		SPECIAL ED SOQ	1,075,102	1,066,845	1,048,372	1,191,457	761,272	0
25100024	324212		TEXTBOOK PAYMENTS	165,632	263,487	258,442	311,256	180,304	0
25100024	324213		SCHOOL FOOD SERVICE	0	0	0	(70,000)	8,175	0
25100024	324214		VOCATIONAL ED SOQ	221,691	362,250	357,266	355,688	206,042	0
25100024	324217		SOCIAL SECURITY INSTRUCTION	582,674	638,913	626,680	684,165	396,322	0
25100024	324220		STATE BASIC AID	9,733,817	10,490,276	10,897,256	12,771,925	7,558,904	31,265,400
25100024	324221		RETIREMENT INSTRUCTION	1,355,648	1,488,806	1,462,254	1,471,343	852,318	0
25100024	324223		EARLY READING INTERVENTION	144,340	73,656	66,960	59,393	13,342	0
25100024	324228		AT RISK 4 YEAR OLDS	208,752	224,677	191,102	320,470	0	0
25100024	324230		ISAEP	0	0	0	0	0	0
25100024	324240		SUMMER REMEDIAL	38,311	50,928	0	0	0	0
25100024	324241		GROUP LIFE INSTRUCTION	41,199	45,779	44,902	42,760	24,770	0
25100024	324246		SPED HOMEBOUND	0	2,617	4,653	8,057	1,090	0
25100024	324248		SPED REGIONAL TUITION	436,882	437,173	453,797	461,294	37,453	0
25100024	324250		FOSTER CARE	47,891	42,329	77,734	47,662	0	0
25100024	324252		VOCATIONAL ED/EQUIPMENT	8,199	7,750	15,038	15,122	0	0
25100024	324253		CAREER AND TECHNICAL EDUCATION	12,480	11,792	5,684	6,139	0	0
25100024	324255		TEXTBOOK LOTTERY	0	0	0	0	0	0
25100024	324259		SPECIAL ED FOSTER CARE	21,782	63,891	45,498	45,308	0	0
25100024	324260		ADULT EDUCATION	0	0	0	0	0	0
25100024	324265		AT-RISK	317,082	545,579	554,128	1,693,154	981,085	0

ACCOUNTS FOR: SCHOOLS				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
25100024	324270		GIFTED ED SOQ	103,979	111,461	109,327	124,394	72,059	0
25100024	324272		ALTERNATIVE EDUCATION	311,764	285,452	403,260	458,529	80,646	0
25100024	324275		PRIMARY CLASS SIZE	169,947	370,052	376,643	439,591	73,986	0
25100024	324280		REMEDIAL ED SOQ	223,653	258,750	253,796	0	0	0
25100024	324281		GOVERNOR'S SCHOOL	893,911	980,942	1,034,113	1,161,498	755,719	0
25100024	324282		LOTTERY	45,210	0	0	0	0	0
25100024	324285		VA TOBACCO	955,742	3,429,597	3,290,824	2,216,162	611,268	0
25100024	324290		MENTOR TEACHER	0	0	1,661	0	79	0
25100024	324293		VIRTUAL ADVANCED PLACEMENT	0	0	0	0	0	0
25100024	324295		ELECTRONIC CLASSROOM	0	0	0	0	0	0
25100024	324296		EPIPEN GRANTS	0	0	0	0	0	0
25100024	324297		ADDL RETIRE INFLATION PRE-K	0	0	0	0	0	0
25100024	324299		ESL PAYMENTS	53,052	85,449	76,359	152,706	89,511	0
25100024	324300		OTHER - ONE TIME SCHOOL MONEY	0	0	0	0	0	0
25100024	324349		INDUSTRY CERTIFICATION COSTS	5,605	5,166	5,811	5,838	0	0
25100024	324380		SALES TAX	5,759,892	5,311,328	5,074,679	5,159,941	2,319,465	0
25100024	324415		PROJECT GRADUATION	4,997	4,965	4,965	4,308	718	0
25100024	324418		PROJECT GRADUATION - SUMMER	0	0	0	0	0	0
25100024	324420		NATIONAL BD CERTIFIED TEACHER	2,500	2,500	2,500	2,500	2,500	0
25100024	324450		SOL ALGEBRA READINESS	34,806	38,549	34,014	50,093	8,378	0
25100024	324451		VA WORKPLACE READINESS SKILLS	1,296	1,198	1,347	1,353	0	0
25100024	324452		MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0
25100024	324453		VIRTUAL VIRGINIA	0	0	0	0	0	0
25100024	324454		COMPENSATION SUPPLEMENT	655,227	660,849	1,650,825	491,162	577,270	0
25100024	324602		BRVGSG EVALUATION	0	0	0	0	0	0
25100024	344010		VPSA	52,000	52,000	232,000	52,000	0	0
TOTAL	STATE - CATEGORICAL AID			23,685,062	27,415,005	28,661,889	29,735,269	15,612,676	31,265,400
33	FEDERAL - CATEGORICAL AID								
25100033	332004		SCHOOL FEDERAL REVENUE	0	0	0	0	0	1,440,500
25100033	332010		ADULT LITERACY 84.002	0	0	0	0	0	0
25100033	332020		TITLE I 84.010	349,690	508,800	431,140	463,761	0	0
25100033	332021		ARRA FED IMPROV. 84.388	2,020,204	2,054,843	1,339,814	354,490	8,512	0
25100033	332023		ARRA TITLE 1 84.389	0	0	0	0	0	0
25100033	332050		TITLE II PART D	0	0	0	0	0	0
25100033	332190		TITLE VI-B SP. ED. 80.027	905,623	1,004,623	1,084,427	0	241,902	0
25100033	332195		ARRA IDEA V-IB FLOW THRU 84.	0	0	0	655,269	0	0
25100033	332197		ARRA STATE FISC STABILIZATION	0	0	0	0	0	0
25100033	332240		CARL PERKINS 84.048	53,104	49,147	51,556	53,231	0	0
25100033	332260		TITLE II EMSEA 84.164	0	0	0	0	0	0
25100033	332270		TITLE II PART A 84.367	88,918	86,334	88,272	87,236	0	0
25100033	332275		TITLE III LTD ENGLISH 84.365	6,835	6,612	6,936	10,425	2,602	0
25100033	332280		TITLE IV	24,709	34,899	23,327	36,258	0	0
25100033	332340		PRESCHOOL HANDICAP 84.173	26,969	29,742	21,258	22,286	14,751	0
25100033	332500		CARES - ESSER	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			3,476,053	3,774,999	3,046,729	1,682,956	267,767	1,440,500

ACCOUNTS FOR:				FY22	FY23	FY24	FY25	FY26	FY27
SCHOOLS				ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
90	NON REVENUE SOURCES								
25100090	340100		TRANSFER FROM GENERAL FUND	17,341,758	17,718,207	20,397,883	22,007,401	0	23,790,216
TOTAL	NON REVENUE SOURCES			17,341,758	17,718,207	20,397,883	22,007,401	0	23,790,216
TOTAL	SCHOOL			44,739,172	49,165,736	52,417,010	53,710,157	16,158,884	56,950,316

ACCOUNTS FOR: CAFETERIA REVENUE				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 YTD	FY27 CO ADMIN
18	MISCELLANEOUS REVENUE			As of 1.30.26	-		-		
25200018	319911		OTHER	99,171	697,812	458,408	352,808	91,296	2,571,945
TOTAL	MISCELLANEOUS REVENUE			99,171	697,812	458,408	352,808	91,296	2,571,945
24	STATE - CATEGORICAL AID								
25200024	324000		STATE REVENUE RECEIVED	94,628	60,507	26,860	51,936	0	0
TOTAL	STATE - CATEGORICAL AID			94,628	60,507	26,860	51,936	0	0
33	FEDERAL - CATEGORICAL AID								
25200033	333000		FEDERAL REVENUE RECEIVED	1,982,243	1,093,511	1,384,121	1,446,585	0	0
TOTAL	FEDERAL - CATEGORICAL AID			1,982,243	1,093,511	1,384,121	1,446,585	0	0
TOTAL	CAFETERIA REVENUE			2,176,042	1,851,831	1,869,389	1,851,328	91,296	2,571,945
CAFETERIA EXPENDITURES									
24	STATE - CATEGORICAL AID								
25268000	406002		FOOD SUPPLIES	1,709,695	2,021,945	2,203,165	2,228,190	0	2,571,945
TOTAL	STATE - CATEGORICAL AID			1,709,695	2,021,945	2,203,165	2,228,190	0	2,571,945
TOTAL	CAFETERIA EXPENDITURES			1,709,695	2,021,945	2,203,165	2,228,190	0	2,571,945

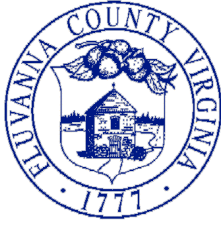
ACCOUNTS FOR:				FY22	FY23	FY24	FY25	FY26	FY27
SCHOOLS EXPENDITURES				ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
				As of 1.30.26	-		-		
610	VSUP								
25161000	496000		INSTRUCTION	95	95	91	141	0	0
TOTAL	VSUP			95	95	91	141	0	0
620	INSTRUCTION								
25162000	496001		INSTRUCTION	35,097,613	37,980,163	40,741,185	40,691,954	0	47,535,239
TOTAL	INSTRUCTION			35,097,613	37,980,163	40,741,185	40,691,954	0	47,535,239
630	ADMIN/ATTENDANCE/HEALTH								
25163000	496002		ADMIN ATTENDANCE & HEALTH	1,668,063	1,809,213	1,805,622	2,258,675	0	1,738,821
TOTAL	ADMIN/ATTENDANCE/HEALT			1,668,063	1,809,213	1,805,622	2,258,675	0	1,738,821
640	PUPIL TRANSPORTATION SERV								
25164000	496003		PUPIL TRANSPORTATION SERVICES	3,011,844	3,459,564	3,694,034	3,983,261	0	3,011,128
TOTAL	PUPIL TRANSPORTATION S			3,011,844	3,459,564	3,694,034	3,983,261	0	3,011,128
650	OPERATION & MAINT SERV								
25165000	496004		OPERATION AND MAINT SERVICES	3,350,217	4,120,993	4,218,657	4,659,700	0	3,011,128
TOTAL	OPERATION & MAINT SERV			3,350,217	4,120,993	4,218,657	4,659,700	0	3,011,128
670	TECHNOLOGY								
25167000	496008		TECHNOLOGY	1,611,340	1,795,709	1,957,420	2,116,428	0	1,654,000
TOTAL	TECHNOLOGY			1,611,340	1,795,709	1,957,420	2,116,428	0	1,654,000
TOTAL	SCHOOL			44,739,173	49,165,643	52,416,919	53,710,158	0	56,950,318

# DEBT SERVICE

DEBT SERVICE										
OBJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	EXPENDITURE DETAIL
TOTAL (WITH DEBT PLACEHOLDER)		8,931,437	9,179,165	9,201,449	8,103,138	8,876,348	7,440,026	7,440,026	7,440,026	
495999	DEBT PLACE HOLDER	0	0	0	0	841,818	0	0	0	
TOTAL (LESS DEBT PLACEHOLDER)		8,931,437	9,179,165	9,201,449	8,103,138	8,034,530	7,440,026	7,440,026	7,440,026	
495000	ADMINISTRATIVE FEES	21,214	16,414	16,669	13,909	24,000	20,000	20,000	20,000	
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>	50,000	50,000	55,000	60,000	0	0	0	0	
495051	2014 FIRE TRUCK PALMYRA-INT <2025>	9,738	7,175	4,484	1,538	0	0	0	0	
495052	2014 COURTHOUSE - PRIN <2026>	150,000	155,000	165,000	170,000	180,000	0	0	0	
495053	2014 COURTHOUSE- INT <2026>	38,181	30,366	22,166	13,582	4,613	0	0	0	
495054	2014 LIBRARY - PRIN <2022>	240,000	0	0	0	0	0	0	0	
495055	2014 LIBRARY - INT <2022>	6,150	0	0	0	0	0	0	0	
495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	1,195,500	1,211,628	1,227,973	0	0	0	0	0	
495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	40,701	24,573	8,227	0	0	0	0	0	
495058	2017 ENERGY PERFORMANCE - PRIN <2033>	489,530	495,233	501,002	506,839	512,744	512,744	512,744	512,744	
495059	2017 ENERGY PERFORMANCE - INT <2033>	220,839	203,528	184,201	164,649	144,869	124,859	124,859	124,859	Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.
495062	2021 EQUIPMENT LEASE PURCHASE - PRIN <2032>	0	324,261	549,928	557,463	565,099	572,842	572,842	572,842	
495063	2021 EQUIPMENT LEASE PURCHASE - INT <2032>	0	41,410	63,462	55,877	48,187	40,392	40,392	40,392	
SUBTOTAL COUNTY		2,461,852	2,559,588	2,798,112	1,543,857	1,479,512	1,270,837	1,270,837	1,270,837	
495001	MIDDLE SCH VPSA 1996A - PRIN	0	0	0	0	0	0	0	0	
495004	VPSA 1999 SERIES CENTRAL PRIN <2020>	0	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>	347,299	353,930	359,985	365,887	372,067	0	0	0	
495012	MIDDLE SCHOOL VPSA 1996 INT	0	0	0	0	0	0	0	0	
495014	VPSA 1999 SERIES-CENTRAL INT <2020>	0	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>	78,326	60,445	43,140	25,988	8,558	0	0	0	
495036	VPSA QSCB SERIES 2009 <2027>	387,143	387,143	387,143	387,143	387,143	387,143	387,143	387,143	
495044	VPSA SERIES 2012B PRIN <2036>	2,820,000	2,950,000	3,105,000	3,245,000	3,380,000	3,520,000	3,520,000	3,520,000	
495045	VPSA SERIES 2012B INT <2036>	2,076,660	1,945,075	1,792,186	1,648,074	1,513,918	1,374,193	1,374,193	1,374,193	
495046	VPSA SERIES 2012A PRIN <2034>	285,000	305,000	135,000	140,000	145,000	145,000	145,000	145,000	
495047	VPSA SERIES 2012A INT <2034>	64,749	51,376	43,141	39,648	36,545	33,210	33,210	33,210	
495048	VPSA SERIES 2014C PRIN <2030>	275,000	290,000	305,000	320,000	340,000	355,000	355,000	355,000	
495049	VPSA SERIES 2014C INT <2030>	135,409	121,143	106,119	90,337	73,673	56,124	56,124	56,124	
495065	VPSA SERIES 2021 PRIN <2042>	0	0	0	175,000	185,000	195,000	195,000	195,000	
495064	VPSA SERIES 2021 INT <2042>	0	155,464	126,623	122,204	113,114	103,519	103,519	103,519	
SUBTOTAL SCHOOLS		6,469,586	6,619,577	6,403,337	6,559,281	6,555,018	6,169,189	6,169,189	6,169,189	

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
DEBT SERVICE				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
19	RECOVERED COSTS						As of 1.30.26	-		-		
40100019	319911		OTHER	27,773	0	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	339,923	356,688	354,755
TOTAL	RECOVERED COSTS			0	0	0	124,392	128,321	342,170	339,923	356,688	354,755
33	FEDERAL - CATEGORICAL AID											
40100033	333200		FEDERAL INTEREST RATE SUBSIDY	214,542	201,087	188,834	256,863	151,498	137,170	120,478	0	95,631
TOTAL	RECOVERED COSTS			214,542	201,087	188,834	256,863	151,498	137,170	120,478	0	95,631
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	8,721,940	7,642,734	0	9,133,635
TOTAL	NON REVENUE SOURCES			8,553,148	8,873,953	8,771,965	8,550,181	9,008,788	8,721,940	7,642,734	0	9,133,635
TOTAL	DEBT SERVICE			8,795,464	9,075,040	8,960,799	8,931,437	9,288,607	9,201,280	8,103,135	356,688	9,584,021

**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](http://www.fluvannacounty.org)

# Memorandum

TO: Eric Dahl, County Administrator  
FROM: Todd Fortune, Director of Planning  
DATE: January 22, 2026  
SUBJECT: FY2027 – 2031 Capital Improvement Plan

On January 6, 2026, the Planning Commission recommended Approval of the FY2027 – 2031 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
<b><u>COMMUNITY DEVELOPMENT</u></b>			
Fork Union Streetscape Project - Phase 2 & 3	Ch. 2 Land Use & Comm. Des.	1	1
Palmyra Streetscape Project - Phase 2 & 3	Ch. 2 Land Use & Comm. Des.	1	1
<b><u>COMMUNITY SERVICES</u></b>			
PG Bathroom near Playground	Chapter 7: Parks & Rec.	1	1
PG Multi-purpose shelter	Chapter 7: Parks & Rec.	2	2
PG Concrete Slabs (2 Structures)	Chapter 7: Parks & Rec.	3	3
PG Fluvanna Community Center Playground Amenities	Chapter 7: Parks & Rec.	4	4
PG Community Center Basketball Court to Pickleball Court	Chapter 7: Parks & Rec.	5	5
PG Carysbrook Sports Complex Basketball Court Amenities	Chapter 7: Parks & Rec.	6	6
PG Carysbrook Sports Complex Playground Amenities	Chapter 7: Parks & Rec.	7	7
PG Basketball and Tennis Courts	Chapter 7: Parks & Rec.	1	1
PGP Athletic Fields (Baseball and Softball)	Chapter 7: Parks & Rec.	1	1

PGP Fluvanna County Multi-Generational Center	Chapter 7: Parks & Rec.	1	1
PG Outdoor Swimming Pool and Pool House Building	Chapter 7: Parks & Rec.	1	1
<b><u>GOVERNMENTAL</u></b>			
COR and Treasurer Updated Billing Software	Ch. 12: Financial Sustainability	1	1
PG New Baseball/Softball Athletic Fields	Chapter 7: Parks & Rec.	1	1
PG Fluvanna County Multigenerational Center	Chapter 7: Parks & Rec.	1	1
PG Outdoor Swimming Pool & Pool House Building	Chapter 7: Parks & Rec.	1	1
<b><u>PUBLIC UTILITIES</u></b>			
Fork Union Water Supply	Chapter 3: Infrastructure	1	1
Pleasant Grove Park and Commons Blvd. Complex Water & Sewer	Chapters 3 & 7	1	1
<b><u>PUBLIC WORKS</u></b>			
Capital Reserve Maintenance Fund	Chapter 3,11, & 12	1	1
Palmyra Fire Co. #1 Repave Parking Lot	Chapter 3: Infrastructure	1	1
Social Service Vehicles	Chapter 4: Transportation	1	1
Parks & Rec. Vehicle	Chapter 4: Transportation	1	1
Paving of Fork Union Community Center Driveway/ Parking Area	Chapter 3: Infrastructure	2	2
Fluvanna Community Center Renovations	Chapter 3: Infrastructure	2	2
Administration & Courts Building Paving of Parking Areas	Chapter 3: Infrastructure	1	1
Administration Building Foundation Waterproofing	Chapter 3: Infrastructure	1	1
Courts Building Sally Port Roof	Chapter 3: Infrastructure	2	2
<b><u>PUBLIC SAFETY</u></b>			
<b>SHERIFF</b>			
Sheriff Vehicle Expansion	Chapter 11: Public Safety	1	1
Lower Lot Fencing – Secures Entire Lower Parking Lot and Sally Port	Chapter 11: Public Safety	2	2
<b>E911</b>			
Building/Server Room UPS	Chapter 11: Public Safety	1	1
Radio System Component Upgrade	Chapter 11: Public Safety	2	2
<b>EMERGENCY SERVICES</b>			
Vehicle Apparatus – Replacement	Chapter 11: Public Safety	1	1
Replacement of Unit 5 – Fluvanna EMS	Chapter 11: Public Safety	1	1
Replacement of Unit 6 – Fluvanna EMS	Chapter 11: Public Safety	1	1

Replacement of EMS 1/ALS1 – Fluvanna EMS	Chapter 11: Public Safety	1	1
Stryker Cots	Chapter 11: Public Safety	1	1
Lifepak Cardiac Monitors	Chapter 11: Public Safety	1	1
Fire/EMS Building Kidds Store	Chapters 3 & 11	2	2
<b>FIRE &amp; RESCUE</b>			
Vehicle Apparatus – Replacement			
Engine 11 (Palmyra)	Chapter 11: Public Safety	1	1
Car 10 (PVFD)	Chapter 11: Public Safety	1	1
Ambulance 552 (LMVRS)	Chapter 11: Public Safety	1	1
Dive 5 - Lake Monticello Water Rescue	Chapter 11: Public Safety	1	2
Support 57 (LMVFD & RS)	Chapter 11: Public Safety	1	1
Car 21 (FUVFD)	Chapter 11: Public Safety	1	1
Tanker 54 (Lake Monticello)	Chapter 11: Public Safety	1	1
Hazmat Trailer (Palmyra)	Chapter 11: Public Safety	1	1
Engine 31 (KSVFD)	Chapter 11: Public Safety	1	1
Ambulance 554 (LMVRS)	Chapter 11: Public Safety	1	1
Ambulance 556 (LMVRS)	Chapter 11: Public Safety	1	1
Turnout Gear Replacement	Chapter 11: Public Safety	1	1
Thermal Imaging Camera Replacement	Chapter 11: Public Safety	2	2
Fork Union Fire Co. Bldg. Expansion/Addition	Chapter 11: Public Safety	2	2
<b><u>SCHOOLS</u></b>			
Capital Reserve Maintenance Fund	Chapter 3, 10, 11, & 12	1	1
DIV – School Buses and Transportation Fleet	Chapters 4, 10 & 11	1	1
DIV – Student Transport and Operations	Chapters 4, 10 & 11	1	1
DIV – School Custodial, Campus, Grounds, and Field Equipment	Chapters 3 & 10	1	1
DIV – Bus Garage and Access Road Paved	Chapters 3, 4 & 10	1	1
Instructional Technology – Virtualization Environment Upgrade	Chapters 3 & 10	1	1
DIV – Food Service Cooler Generators	Chapter 3, 10, & 11	1	1
FCHS – Field House and Locker Rooms	Chapters 3, 10 & 11	1	1
FCHS – Gym Floors Resurfaced and Painted	Chapters 3 & 10	1	1
FMS – Retaining Wall Replaced at Annex Gym	Chapters 3, 10 & 11	1	1
CEN – Replacement of Classroom, Office, and School Carpet/Tile	Chapters 3, 10 & 11	1	1
CAR – Fire Panel Replacement	Chapters 3, 10 & 11	1	1
DIV – Water Tanks Drained, Cleaned, Inspected, and Filled	Chapters 3, 10 & 11	3	3

Abrams Academy Phase 2 and Phase 3	Chapters 3, 10, & 11	3	3
DIV – Gas Fueling Tanks and Drums Replaced	Chapters 3, 4, 10, & 11	3	3
FMS – Boiler Pumps Replacement	Chapters 3, 10, & 11	3	3
FMS – Annex Gym Bleachers and Floor Replacement	Chapters 3, 10, & 11	3	3
CEN – Kitchen/Café Roof Replacement	Chapters 3, 10, & 11	3	3
CAR – Café Flooring and Sound Wall Replacement	Chapters 3, 10, & 11	3	3
DIV – Renovation of the Spraggs House	Chapter 3, 10 & 11	3	3
DIV – Internal Painting of School Buildings and Departments	Chapter 3, 10 & 11	3	3
DIV – Paving and Resurfacing	Chapter 3, 4, 10, & 11	3	3
DIV – School Generator Project	Chapter 3, 10, & 11	1	1
FMS – Transition to Abrams Academy and Amphitheatre	Chapters 3, 10 & 11	3	3
CEN – Playground Moved and Shelter Installed	Chapters 3, 10 & 11	3	3
FCHS – Baseball Field Turf Installed	Chapters 3 & 10	3	3
FMS – Gym Painted and Locker Room Renovated	Chapters 3 & 10	3	3
SBO – Sewer Line Replacement	Chapters 3, 10 & 11	3	3
CEN – Gym Flooring and Bleacher Replacement	Chapters 3, 10 & 11	3	3



	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
49	Replacement of Unit 6 - Fluvanna EMS	Chapter 11: Public Safety	1	1				689,125								689,125
50	Replacement of EMS 1/ALS 1 - Fluvanna EMS	Chapter 11: Public Safety	1	1										180,000		180,000
51	<a href="#">Stryker Cots</a>	Chapter 11: Public Safety	1	1		-		150,000								150,000
52	<a href="#">Lifepak Cardiac Monitors</a>	Chapter 11: Public Safety	1	1		-		648,287								648,287
53	<a href="#">Fire/EMS Building Kidds Store</a>	Chapter: 3 & 11	2	2				3,000,000								3,000,000
54	<b>Fire &amp; Rescue</b>															
55	<a href="#">Vehicle Apparatus - Replacement</a>															
56	Engine 11 - Palmyra	Chapter 11: Public Safety	1	1		-		1,684,330								1,684,330
57	Car 10 (PVFD)	Chapter 11: Public Safety	1	1		-		126,470								126,470
58	Ambulance 552 (LMVRS)	Chapter 11: Public Safety	1	1		546,000										546,000
59	Dive 5 - Lake Monticello Water Rescue	Chapter 11: Public Safety	1	2		-		450,930								450,930
60	Support 57 (LMVFD & RS)	Chapter 11: Public Safety	1	1		-		128,310								128,310
61	Car 21 (FUVFD)	Chapter 11: Public Safety	1	1				134,060								134,060
62	Tanker 54 (Lake Monticello)	Chapter 11: Public Safety	1	1				1,117,935								1,117,935
63	HazMat Trailer (Palmyra)	Chapter 11: Public Safety	1	1				22,220								22,220
64	Engine 31 (KSVFD)	Chapter 11: Public Safety	1	1						1,892,550						1,892,550
65	Ambulance 554 (LMVRS)	Chapter 11: Public Safety	1	1								689,125				689,125
66	Ambulance 556 (LMVRS)	Chapter 11: Public Safety	1	1										689,655		689,655
67	<a href="#">Turnout Gear Replacement</a>	Chapter 11: Public Safety	1	1		167,840										167,840
68	<a href="#">Thermal Imaging Camera Replacement</a>	Chapter 11: Public Safety	2	2		144,000										144,000
69	<a href="#">Fork Union Fire Company Building Expansion/Addition</a>	Chapter 11: Public Safety	2	2				100,000								100,000
70	<b>SCHOOLS</b>															
71	<a href="#">Capital Reserve Maintenance Fund</a>	Chapter: 3, 10, 11, & 12	1	1	250,000			250,000		250,000		250,000		250,000		1,250,000
72	<a href="#">DIV - School Buses and Transportation Fleet</a>	Chapter: 4, 10, & 11	1	1		990,000		990,000		990,000		990,000		990,000		4,950,000
74	<a href="#">DIV - Student Transport and Operations</a>	Chapter: 4, 10, & 11	1	1		100,000		100,000		100,000		100,000		100,000		500,000
75	<a href="#">DIV - School Custodial, Campus, Grounds, and Field Equipment</a>	Chapter: 3 & 10	1	1		150,000		100,000		100,000		100,000		100,000		550,000
76	<a href="#">DIV - Bus Garage and Access Road Paved</a>	Chapter: 3, 4, & 10	1	1		275,000										275,000
77	<a href="#">Instructional Technology - Virtualization Environment Upgrade</a>	Chapter: 3 & 10	1	1		-		1,000,000								1,000,000
78	<a href="#">DIV - Food Service Cooler Generators</a>	Chapter: 3, 10, & 11	1	1		-		100,000		100,000						200,000
79	<a href="#">FCHS - Field House and Locker Rooms</a>	Chapter: 3, 10, & 11	1	1		-		3,000,000								3,000,000
80	<a href="#">FCHS - Gym Floors Resurfaced and Painted</a>	Chapter: 3 & 10	1	1		100,000										100,000
81	<a href="#">FMS - Retaining Wall Replaced at the Annex Gym</a>	Chapter: 3, 10, & 11	1	1		75,000										75,000
82	<a href="#">CEN - Replacement of Classroom, Office, and School Carpet/Tile</a>	Chapter: 3, 10, & 11	1	1		125,000		125,000		125,000						375,000
83	<a href="#">CAR - Fire Panel Replacement</a>	Chapter: 3, 10, & 11	1	1		75,000										75,000
84	<a href="#">DIV - Water Tanks Drained, Cleaned, Inspected, and Filled</a>	Chapter: 3, 10, & 11	3	3				500,000								500,000
85	<a href="#">Abrams Academy (Phase 2 and Phase 3)</a>	Chapter: 3, 10, & 11	3	3				1,500,000		1,500,000						3,000,000
86	<a href="#">FMS - Annex Gym Bleachers and Floor Replacement</a>	Chapter: 3, 10, & 11	3	3				175,000								175,000
87	<a href="#">CEN - Kitchen/Cafe Roof Replacement</a>	Chapter: 3, 10, & 11	3	3				1,500,000								1,500,000
88	<a href="#">CAR - Cafe Flooring and Sound Wall Replacement</a>	Chapter: 3, 10, & 11	3	3				100,000								100,000
89	<a href="#">DIV - Renovation of the Spraggs House</a>	Chapter: 3, 10, & 11	3	3						250,000						250,000
90	<a href="#">DIV - Internal Painting of School Buildings and Offices</a>	Chapter: 3, 10, & 11	3	3						750,000						750,000
91	<a href="#">DIV - Paving and Resurfacing</a>	Chapter: 3, 4, 10, & 11	3	3						500,000		750,000		500,000		1,750,000
92	<a href="#">DIV - School Generator Project</a>	Chapter: 3, 10, & 11	1	1						500,000		500,000		500,000		1,500,000
93	<a href="#">FMS - Transition to Abrams Academy and Amphitheatre</a>	Chapter: 3, 10, & 11	3	3						150,000						150,000
94	<a href="#">CEN - Playground Moved and Shelter Installed</a>	Chapter: 3, 10, & 11	3	3								500,000				500,000
95	<a href="#">FCHS - Baseball Field Turf Installed</a>	Chapter: 3 & 10	3	3								500,000				500,000
96	<a href="#">FMS - Gym Painted and Locker Room Renovated</a>	Chapter: 3 & 10	3	3								500,000				500,000
97	<a href="#">SBO - Sewer Line Replacement</a>	Chapter: 3, 10, & 11	3	3										200,000		200,000
98	<a href="#">CEN - Gym Flooring and Bleacher Replacement</a>	Chapter: 3, 10, & 11	3	3										250,000		250,000

# FY27-31 CIP Request Report

Office/Department/Agency:

ALL

# of Projects Requested:

68

## Total Project Costs:

FY27	FY28	FY29	FY30	FY31	FY27-31
\$63,288,026	\$17,283,634	\$9,780,470	\$11,252,425	\$6,703,655	\$106,093,281

# FY27-31 CIP Request Report

Office/Department/Agency: **Community Development**

# of Projects Requested: **02**

## Total Project Costs:

FY27	FY28	FY29	FY30	FY31	FY27-31
\$	\$3,677,614	\$	\$	\$	\$3,677,614

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fork Union Streetscape Project - Phase 2 &amp; 3</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>County Administration</b>	Contact Person:	<b>Eric Dahl</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning	Design (Ph 2 & 3 10%)		\$ 252,893				\$ 252,893
Construction			\$ 2,528,935				\$ 2,528,935
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection		\$ 252,893				\$ 252,893
Other (specify)	Contingency		\$ 252,893				\$ 252,893
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 3,287,614</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,287,614</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 3,000				\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 3,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fork Union Streetscape Project - Phase 2 &amp; 3</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	
<p>This project will continue the Fork Union Streetscape Phase 3 project, which includes curb and gutter, crosswalks, concrete sidewalks, with grass utility strip, vehicle entrances, street lights and metering equipment on Rt. 15 in Fork Union from Academy Rd to the Dollar General (approx. 2,600 linear ft). The Phase 3 project is 6.5 times the length of the Phase 2 project. The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.</p> <p>ADD ALTERNATES:          If the County wanted to add dry-laid brick pavers in lieu of grass utility strip, the estimated cost is \$127,812. These additions are NOT included in the current project costs.          If the County wanted to add site furnishings and street trees, the estimated cost is \$128,811. These additions are NOT included in the current project costs.</p>	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Palmyra Streetscape Project - Phase 2 &amp; 3</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>County Administration</b>	Contact Person:	<b>Eric Dahl</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning	Design (10%)		\$ 30,000				\$ 30,000
Construction			\$ 300,000				\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection		\$ 30,000				\$ 30,000
Other (specify)	Contingency		\$ 30,000				\$ 30,000
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 390,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 390,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Palmyra Streetscape Project - Phase 2 &amp; 3</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	The Palmyra Streetscape Phase 3 project would include stormwater/drainage ditch improvements on Main Street, which run along the Main Street side of Civil War Park (160 linear ft.). The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Parks & Recreation**

# of Projects Requested:

**11**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$1,718,500	\$641,300	\$1,285,300	\$5,631,300	\$2,202,000	<b>\$11,478,400</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>New Pleasant Grove Bathroom near Playground</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Water & Sewer Lines / Building	\$ 690,000					\$ 690,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 690,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 690,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>New Pleasant Grove Bathroom near Playground</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Construct a new bathroom with exterior showers at Pleasant Grove. Bathroom would be located near the playground. Required Utilities will include connect to existing sewer line / connect to existing well or possibly needing to connect to a new water system depending on recommendations from Dewberry's findings. Fluvanna County residents utilize the soccer/baseball/softball fields and playground throughout the year and there are plans to construct a new water park in the same vicinity. A new bathroom is to meet the demands of our Fluvanna County residents and be able to not use porta johns throughout the park.
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP Multi-Purpose Shelter</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab	\$ 181,500					\$ 181,500
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities	\$ 17,500					\$ 17,500
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 199,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 199,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

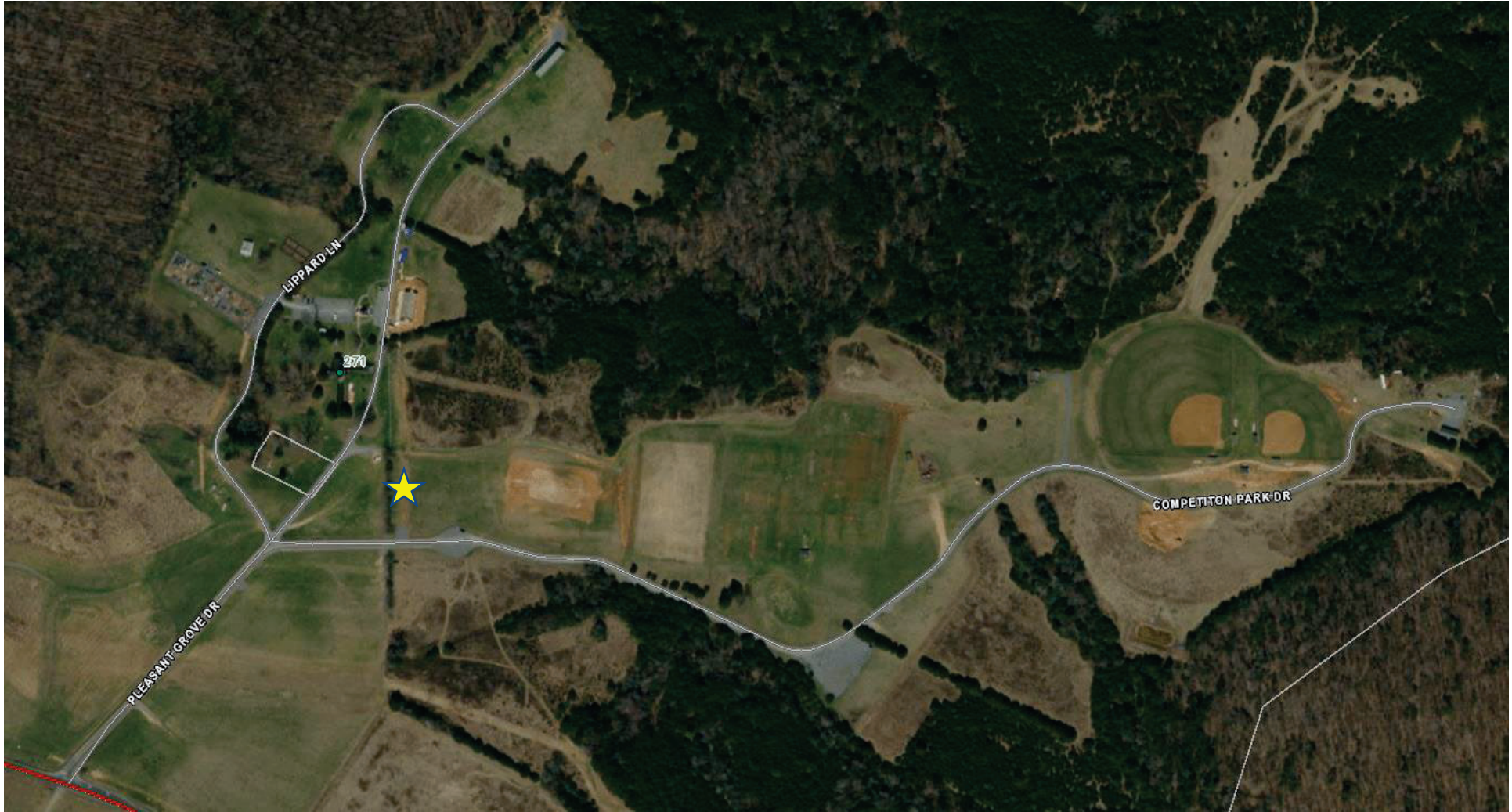
Project Title:	<b>PGP Multi-Purpose Shelter</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of 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 located next to the existing pole barn 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 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

## **FY 27 CIP Request**



Multi-Purpose Shelter

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



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP Park Concrete Slabs (2 Structures)</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete	\$ 95,000					\$ 95,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 95,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 95,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>PGP Park Concrete Slabs (2 Structures)</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>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.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna Community Center Playground Amenities Update</b>		Department/Agency Ranking:	<b>4</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>	
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 100,000					\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 125,000					\$ 125,000
Other (specify)	ADA Certified Flooring	\$ 110,000					\$ 110,000
Other (specify)	Swing Set (various seats)	\$ 11,000					\$ 11,000
<b>TOTALS</b>		<b>\$ 346,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 346,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fluvanna Community Center Playground Amenities Update</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>This proposal is to update the existing and outdated pieces of playground equipment in the back of the Community Center. The proposed playground will serve all children ages 5-12 years old and has components with special needs accessibility. This will allow for all children to play together at one location. The flooring chosen is a permanent rubberized type surface that allows for fall forgiveness and accessible for ADA patrons. The flooring will also save on yearly maintenance as mulch will not have to be spread annually and will not wash away during rain storms having to be replaced.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

**FLUVANNA COMMUNITY CENTER EXISTING PLAYGROUND EQUIPMENT AND LOCATION**



## PROPOSED NEW PLAYGROUND



### Nucleus NUIN-3084

#### Key Features:

- Ages: 5-12
- Approximate List Price\*: \$116,587
- ASTM Use Zone: 63' x 51'
- Capacity: 179
- Fall Height: 96"
- Play Events: 29



## 5" Single Post Swing Frame

### Key Features:

- Ages: 2-12
- ASTM Use Zone: 32' x 24'
- Capacity: 0
- Fall Height: 96"
- Seat(s): Sold Separately

\$5,000 structure

Adaptive Swing Seat \$1,400

Bucket Swing (infant) \$150

Regular swing \$100

Mats \$250

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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Community Center Basketball Court to Pickleball Court Update</b>			Department/Agency Ranking:	<b>5</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Remove Asphalt, Install Concrete	<b>\$ 45,000</b>					<b>\$ 45,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment	2 Permanent Nets	<b>\$ 6,000</b>					<b>\$ 6,000</b>
Other (specify)	Court Painting and Fence	<b>\$ 17,000</b>					<b>\$ 17,000</b>
Other (specify)	Court Lighting	<b>\$ 60,000</b>					<b>\$ 60,000</b>
<b>TOTALS</b>		<b>\$ 128,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 128,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Community Center Basketball Court to Pickleball Court Update</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>This proposal is to update the existing and badly cracked outdoor basketball court at the Fluvanna Community Center and convert it into 2 pickleball courts with lighting. There has been an uptick in interest in pickleball and this would give residents of the southern part of the county a place to play pickleball.</p> <p>Concrete is currently \$300 sq/yd.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

**FLUVANNA COMMUNITY CENTER EXISTING BASKETBALL COURT AND LOCATION**



## **NEW PROPOSED PROJECT**



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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Carysbrook Sports Complex Basketball Court Amenities Update</b>			Department/Agency Ranking:	<b>6</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Removal Asphalt, Install Concrete	<b>\$ 45,000</b>					<b>\$ 45,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment	2 Outdoor Basketball Hoops	<b>\$ 6,000</b>					<b>\$ 6,000</b>
Other (specify)	Fence	<b>\$ 11,000</b>					<b>\$ 11,000</b>
Other (specify)	Court Painting	<b>\$ 6,500</b>					<b>\$ 6,500</b>
<b>TOTALS</b>		<b>\$ 68,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Carysbrook Sports Complex Basketball Court Amenities Update
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>This proposal is to update the existing and badly cracked outdoor basketball court behind Carysbrook Gym. This is used most days, usually by siblings of children playing other sports at the complex.</p> <p>Concrete is currently \$300 sq/yd.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

## CARYSBROOK SPORTS COMPLEX BASKETBALL COURT AND LOCATION



## **NEW PROPOSED PROJECT**



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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Carysbrook Sports Complex Playground Amenities Update</b>			Department/Agency Ranking:	<b>7</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Excavate,Layout,Installation Borders	<b>\$ 105,000</b>					<b>\$ 105,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment	Burke - Nucleus NUIN-3084	<b>\$ 70,000</b>					<b>\$ 70,000</b>
Other (specify)	Tire Swing Set	<b>\$ 6,000</b>					<b>\$ 6,000</b>
Other (specify)	Swing Set (various seats)	<b>\$ 11,000</b>					<b>\$ 11,000</b>
<b>TOTALS</b>		<b>\$ 192,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 192,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Carysbrook Sports Complex Playground Amenities Update
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>This proposal is to update the existing and outdated pieces of playground equipment at the Carysbrook Sports Complex. The proposed playground will serve all children ages 5-12 years old.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

## CARYSBROOK SPORTS COMPLEX EXISTING PLAYGROUNDS AND LOCATIONS





## PROPOSED NEW PLAYGROUND EQUIPMENT



### Nucleus NU-3092

#### Key Features:

- Ages: 5-12
- Approximate List Price\*: \$67,914
- ASTM Use Zone: 44' x 30'
- Capacity: 68
- Fall Height: 96"
- Play Events: 24



## 5" Single Post Swing Frame

### Key Features:

\$5,000 structure

Adaptive Swing Seat \$1,400

Bucket Swing (infant) \$150

Regular swing \$100

Mats \$250



## 5" Double Post Tire Swing

Key Features:

Ages: 2-12

Approximate List Price\*: \$4,772

ASTM Use Zone: 23' x 30'

Capacity: 2

Fall Height: 84"

Seat(s): Included

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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP Basketball and Tennis Courts</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 26,400				\$ 26,400
Construction			\$ 195,800				\$ 195,800
Vehicle/Apparatus							\$ 0
Equipment			\$ 23,100				\$ 23,100
Other (specify)	Court and Parking Lighting		\$ 396,000				\$ 396,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 641,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 641,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>PGP Basketball and Tennis Courts</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	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 2029:	
FY 2030:	
FY 2031:	

## **FY 28 CIP Request**



Outdoor basketball and tennis courts

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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP Athletic Fields (Baseball &amp; Softball)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning				\$ 39,500			\$ 39,500
Construction	Grading/Seeding/Dugouts/Fencing			\$ 392,700			\$ 392,700
Vehicle/Apparatus				\$ 127,100			\$ 127,100
Equipment							\$ 0
Other (specify)	Field and Parking Lighting			\$ 726,000			\$ 726,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,285,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,285,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>PGP Athletic Fields (Baseball &amp; Softball)</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	
FY 2029:	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 2030:	
FY 2031:	

## **FY 29 CIP Request**



Baseball/Softball Fields

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



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP Fluvanna County Multi-Generational Center</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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

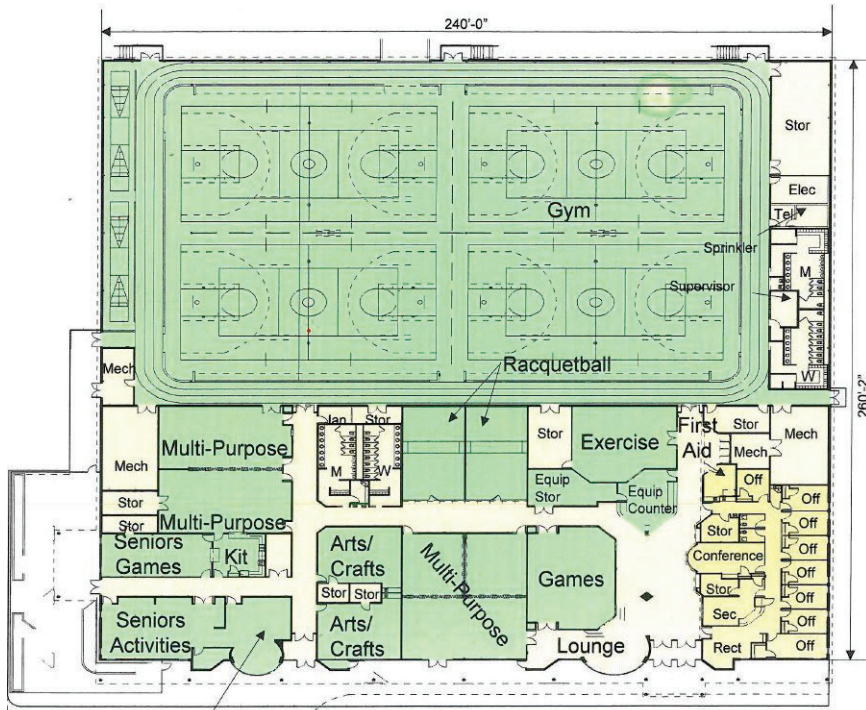
Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning					\$ 385,000		\$ 385,000
Construction					\$ 5,246,300		\$ 5,246,300
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,631,300</b>	<b>\$ 0</b>	<b>\$ 5,631,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary					\$ 55,000		\$ 55,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 13,750	\$ 0	\$ 13,750
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities					\$ 35,000	\$ 35,000	\$ 70,000
Furniture and Fixtures					\$ 33,500		\$ 33,500
Equipment					\$ 47,200		\$ 47,200
Contractual costs					\$ 11,800	\$ 11,800	\$ 23,600
Other (specify)							\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 196,250	\$ 46,800	\$ 243,050
Total Anticipated Operational Revenues							\$ 0

Project Title:	<b>PGP Fluvanna County Multi-Generational Center</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	
FY 2029:	
FY 2030:	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 2031:	

## FY 30 CIP Request



Multi-Generational Center

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



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool House</b>		Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>	
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning						\$ 149,000	\$ 149,000
Construction						\$ 1,967,500	\$ 1,967,500
Vehicle/Apparatus							\$ 0
Equipment						\$ 53,500	\$ 53,500
Other (specify)	Pool Chemicals					\$ 32,000	\$ 32,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,202,000</b>	<b>\$ 2,202,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary					\$ 96,000	\$ 96,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 24,000	\$ 24,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 9,500	\$ 9,500
Furniture and Fixtures					\$ 15,800	\$ 15,800
Equipment						\$ 0
Contractual costs					\$ 3,500	\$ 3,500
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 148,800</b>	<b>\$ 148,800</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	<p>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.</p>

## **FY 31 CIP Request**



Community Pool and Pool House

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

# FY27-31 CIP Request Report

Office/Department/Agency:

**COR & Treasurer**

# of Projects Requested:

**01**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$303,000	\$	\$	\$	\$	<b>\$303,000</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Updated Billing Software			Department/Agency Ranking:	1
Department/Agency:	Treasurer/Commissioner of the Revenue	Contact Person:	Debbie Rittenhouse/Mel Sheridan		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 checked="" type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning	Avenity - Implementation	\$ 303,000					\$ 303,000
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 303,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 303,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Updated Billing Software</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	We are transitioning from Munis, the legacy billing system which does not offer an online customer portal, to Avenity, a modern revenue management platform specifically tailored to the needs of Virginia jurisdictions. This upgrade will streamline internal processes and improve billing accuracy, while also enhancing transparency and customer service by providing a secure online portal where residents are able to view, manage, and pay their bills at their convenience including, but not limited to real estate tax bills, personal property tax bills, water bills, meals tax, transient occupancy tax, FOIA fees, dog license fees, etc. By adopting Avenity, the County will strengthen compliance with state requirements, reduce administrative burdens, and a deliver a more efficient, citizen-focused billing experience.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



RevenueOne is our flagship revenue management system for Virginia's Commissioners of the Revenue, Treasurers, Finance Directors, and citizens using our Taxpayer Portal.

#### Tax Types Supported:

- Real Estate
- Personal Property
- Business Tangible Property
- Business License
- Admissions Tax
- Meals Tax
- Short-term / Daily Rental Tax
- Transient Occupancy/Lodging Tax
- Bank Franchise Tax
- Consumer Utility
- Consumption Tax
- State Estimated Income Tax
- Public Service Corporation Tax
- Dog License
- Cigarette Tax
- State Income Tax



The Taxpayer Portal provides direct access to the taxpayers of the locality:

**Business Taxpayers** can file returns and upload required documents

**Individual Taxpayers** can submit high mileage requests, tax relief renewals, and more

All taxpayers can view, file, and pay their taxes from their PC, tablet, or phone and manage their own account access and passwords.



CashOne is our cashing system built for localities in the Commonwealth of Virginia.

Like RevenueOne, CashOne is designed to integrate with the application infrastructures that are prevalent throughout the Commonwealth.

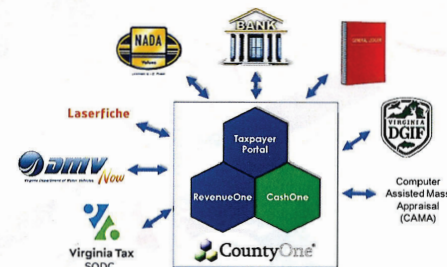
In addition to seamless integration with RevenueOne, CashOne can unite all County-specific payments including utilities, parking tickets, and miscellaneous fees.

CashOne handles payment processing, balancing, reporting, reconciliation, and deposits.



#### Complete and Integrated Tax Assessment and Management solution built with and for Virginia Localities

CountyOne is Avenity's Revenue Management suite which contains our RevenueOne revenue management system, our CountyOne Taxpayer Portal for taxpayer self-service, and our CashOne cashing application.



#### Benefits of Best of Breed Solutions

Most ERP vendors do not currently have a Tax module – or offer limited functionality not based on the special requirements of Virginia localities.

Avenity's CountyOne suite offers the most full-featured tax processing and cashing applications built for Virginia's Commissioners of the Revenue and Treasurers.

Integrating best-of-breed systems for Finance and Tax Assessment and Collections enables localities to move forward with the best functionality available for each of the departments served.



Avenity, Inc. is a Virginia software development and information technology consulting firm founded in 2003. Our clients are predominantly county and city governments and the federal government.

Avenity's success stems from the strength of our CountyOne applications, our dedication to forming true partnerships with our clients, and the depth of directly applicable experience we bring to each project.

For more information or to set up a demo, please contact us.

Multiple localities have included cooperative procurement language in their contracts.

If you are interested in pursuing one of our cooperative procurement contracts to streamline your acquisition process, please contact us for more information.

11325 Random Hills Rd. Suite 340  
Fairfax, VA 22030

Phone: 571.234.5200

[www.avenity.com](http://www.avenity.com) | [sales@avenity.com](mailto:sales@avenity.com)

#### Localities Served

Alexandria	Manassas Park
<b>Augusta*</b>	<b>New Kent*</b>
<b>Botetourt*</b>	<b>Powhatan*</b>
Clarke	Prince William
Dinwiddie	<b>Salem*</b>
Fauquier	Spotsylvania
<b>Goochland*</b>	Washington
Hanover	<b>Waynesboro*</b>
Lexington	Winchester
Madison	York

*\*Implementation in progress.*

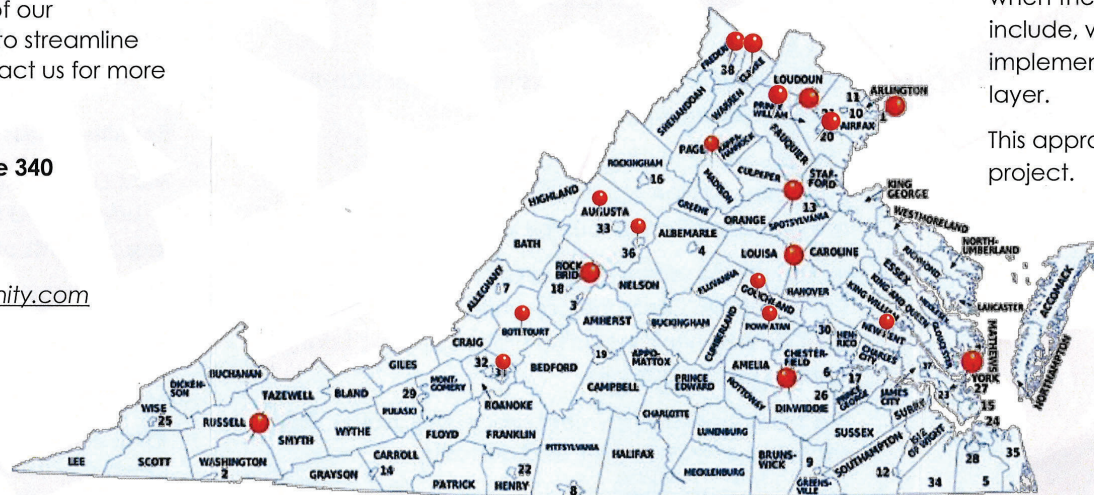
#### CountyOne Implementation Options

- **Express** implementation is designed for the small and mid-sized localities of Virginia who do not require customizations to our baseline products. In this approach we configure the software, convert your data, and train locality staff on the use of the new system.

This approach reduces the cost of the project, the time required to implement the system, and the impact on locality staff.

- **Custom** implementation is designed for localities who desire to include customizations to our baseline products. In this approach when the locality has selected the scope to include, we design the customizations and implement them in our built-in customization layer.

This approach requires a full implementation project.



# FY27-31 CIP Request Report

Office/Department/Agency:

**Public Utilities**

# of Projects Requested:

**02**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$46,310,930	\$	\$	\$	\$	<b>\$46,310,930</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fork Union Water Supply</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Utilities</b>	Contact Person:	<b>Bobby Popowicz</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Bid Project	\$ 40,148,330					\$ 40,148,330
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection/Admin	\$ 1,500,000					\$ 1,500,000
Other (specify)	Property Acq. & Easements	\$ 1,500,000					\$ 1,500,000
<b>TOTALS</b>		<b>\$ 43,148,330</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 43,148,330</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fork Union Water Supply</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	The next phase for construction will include a connection to the James River Water Authority for raw water, raw water storage tank and pump station, raw waterline, water treatment plant and pump station, elevated water storage tank, on site lab and chemical storage building, and around 10 miles of new and existing finished waterline installation.
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park and Commons Blvd. Complex Water &amp; Sewer</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Utilities</b>	Contact Person:	<b>Bobby Popowicz</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Bid Item	\$ 3,012,000					\$ 3,012,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)		\$ 150,600					\$ 150,600
<b>TOTALS</b>		<b>\$ 3,162,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,162,600</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park and Commons Blvd. Complex Water &amp; Sewer</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>This phase of the project would include the actual construction of a water and additional sewer line to serve future bathrooms in the Pleasant Grove Park and the Spray Park. Additionally, it would provide water and sewer to Commons Blvd. This would restructure the system to allow for potable water in both the Sheriff's Office and Library. This would also allow the for future hook-ups for the a new County Administration and DSS buildings. As an added bonus, the Sheriff's Office well and the Library well could be attached to the new filtration system to allocate emergency capacity to the system when necessary.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**13**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$3,354,929	\$1,193,000	\$285,000	\$250,000	\$250,000	<b>\$3,118,000</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Capital Reserve Maintenance (CRM)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
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
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Capital Reserve Maintenance (CRM)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2028:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2029:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2030:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2031:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Repave Parking Lot			Department/Agency Ranking:	1
Department/Agency:	Palmyra Fire Company #1	Contact Person:	Dale Critzer Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 120,000					\$ 120,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 120,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Repave Parking Lot
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Remove curb stops, mill existing asphalt and re-pave entire parking lot and reinstall curbs / repaint parking lines of Palmyra Fire Company #1
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Vehicle Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Social Services</b>		Contact Person:	<b>Kim Mabe/Ann May</b>	
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 35,000	\$ 35,000	\$ 35,000			\$ 105,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 105,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Vehicle Fleet
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027	Replace 2015 Ford Focus Hatchback
FY 2028	Replace 2018 Ford Fusion
FY 2029:	Replace 2019 Hyundai Santa Fe
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Parks &amp; Rec Transport Van Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 55,000					\$ 55,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Parks &amp; Rec Transport Van Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2026:	The current transport van is used for transporting 7yrs-12yr year old children and seniors citizens 55yrs - 99yrs for Parks and Rec activities has developed frequent repair issues because of it age . A dependable van is necessary as they travel upwards of 6 hours round trip in various weather conditions .
FY 2027	
FY 2028:	
FY 2029:	
FY 2030:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Paving of Fork Union Community Center Driveway /Parking Area</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 180,000					\$ 180,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Paving of Fork Union Community Center Driveway /Parking Area</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	Paving over existing driveway into the Fork Union Community Center and add paving to existing gravel parking area . The entrance has not been paved in many years and also additional paving is needed at the side of the building that currently has gravel .
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvnna Community Center Renovations			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 500,000					\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Fluvnna Community Center Renovations
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Renovate bathrooms with new fixtures, stalls and vanities \$80K. Install new roof \$250K. Replace end of life span HVAC heat pumps \$90k. Install concrete sidewalk to connect all the way around building \$80k.
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Administration / Courts Building Paving of Parking Areas</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 300,000				\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Administration / Courts Building Paving of Parking Areas
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	Paving over existing asphalt of 2 upper parking areas in front of Courts Building / Administration and lower parking lots located in the back and side areas of Courts Building and Planning /Inspections offices .
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Adminstration Building Foundation Waterproofing</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 400,000				\$ 400,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Adminstration Building Foundation Waterproofing</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	The block foundation of the County Administration building over several years has had issues with the foundation walls being over saturated with moisture . Water has infiltrated the cinder block and exposed to the inside of the building in various areas that are below grade . Repair may require excavation of the entire front and north side of the building to perform waterproofing measures and then be re-graded / seeded .
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Courts Building Sally Port Roof</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 8,000				\$ 8,000
Construction			\$ 200,000				\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 208,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 208,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Courts Building Sally Port Roof
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	
The sally port at the Courts Building is used to securely transfer inmates from the jail transport van or Sheriffs Office vehicle into the building in all weather conditions . A roof constructed over the sally port would prevent rain, snow or ice from accumulating in the Deputies /Jail Officers path and making it a safer,dryer and more secure transfer .	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Public Safety Building Expansion			Department/Agency Ranking:	
Department/Agency:	County Administration	Contact Person:	Eric Dahl, County Administrator		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning					\$ 755,393		\$ 755,393
Construction						\$ 8,938,687	\$ 8,938,687
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Furniture					\$ 403,725	\$ 403,725
Other (specify)						\$ 333,467	\$ 333,467
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 755,393</b>	<b>\$ 9,675,879</b>	<b>\$ 10,431,272</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Public Safety Building Expansion
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	
FY 2029:	
FY 2030:	<p>The Public Safety Building, also located at the Pleasant Grove site, currently houses the Sheriff's Office, Emergency Communications/E911 Center, Emergency Operations Center (EOC), and Magistrate. The facility has experienced space shortages since its original construction. While some Sheriff's functions will move to the renovated Administration Building, additional space is still needed. The proposed renovations and expansion provides an enlarged Emergency Communications Center, additional offices, meeting rooms, and evidence holding areas, new detainee holding areas, relocation of the EOC to the new Administration Building and the Magistrate's Office to another County owned building.</p>
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Existing Administration Building/Courthouse Complex Expansion</b>			Department/Agency Ranking:	
Department/Agency:	<b>County Administration</b>		Contact Person:	<b>Eric Dahl, County Administrator</b>	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 813,995				\$ 813,995
Construction				\$ 9,998,266			\$ 9,998,266
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Furniture			\$ 430,775			\$ 430,775
Other (specify)				\$ 307,109			\$ 307,109
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 813,995</b>	<b>\$ 10,736,150</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,550,145</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Existing Administration Building/Courthouse Complex Expansion</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	<p>This project would convert the existing County Administration building into offices for judicial support functions, including the Commonwealth's Attorney, jury orientation, court storage, Sheriff's offices, and vehicular evidence bays after a new Government Center is built at Pleasant Grove on Commons Blvd. It would also include a new enclosed corridor connecting this building to the Courthouse, allowing movement of staff and jurors separate from public access. This project would also include a small conference room space built in the Courthouse records room.</p>
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Existing Social Services - New Offices and P&amp;R Space</b>			Department/Agency Ranking:	
Department/Agency:	<b>County Administration</b>		Contact Person:	<b>Eric Dahl, County Administrator</b>	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 527,773				\$ 527,773
Construction				\$ 5,271,208			\$ 5,271,208
Vehicle/Apparatus							\$ 0
Equipment	Replace geothermal system			\$ 236,866			\$ 236,866
Other (specify)	Furniture			\$ 306,075			\$ 306,075
Other (specify)				\$ 191,781			\$ 191,781
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 527,773</b>	<b>\$ 6,005,930</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,533,703</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Existing Social Services - New Offices and P&R Space
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	This project would convert the existing Social Services building into offices for Public Works, Public Utilities and Parks and Recreation on the second floor. The first floor would include Parks and Recreation programming space, fitness and meeting space.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	New Government Center Building			Department/Agency Ranking:	
Department/Agency:	County Administration	Contact Person:	Eric Dahl, County Administrator		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning		\$ 2,214,929					\$ 2,214,929
Construction			\$ 34,975,784				\$ 34,975,784
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Furniture		\$ 1,664,700				\$ 1,664,700
Other (specify)			\$ 1,061,462				\$ 1,061,462
<b>TOTALS</b>		<b>\$ 2,214,929</b>	<b>\$ 37,701,946</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 39,916,875</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>New Government Center Building</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Based on prior planning studies, the County anticipated the need for a new County Administration Building and a new Social Services/Health Department facility. The design team evaluated a potential site along Commons Boulevard within the Pleasant Grove government complex. After analyzing the site's area, slope, parking, and utility infrastructure, the team determined that a single, combined building housing the County Administration, Department of Social Services, and Health Department would be the most cost-effective and efficient long-term solution. This would include all departments currently within the County Administration building, plus Commissioner of the Revenue, Treasurer, County Attorney, Registrar, Social Services and the Health Department.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Public Safety**

# of Projects Requested:

**12**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$5,360,667	\$6,331,720	\$2,895,170	\$1,181,125	\$1,361,655	<b>\$17,130,337</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Sheriff's Office Vehicle Procurement/Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Sheriff's Office</b>	Contact Person:	<b>Major. David Wells</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	COV and VSA Contracts	\$ 410,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 2,378,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 410,000</b>	<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 2,378,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>Sheriff's Office Vehicle Procurement/Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2027:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace five (5) law enforcement vehicles in FY2027.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2027 is \$410,000.00 for 5 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 5 vehicles. The approximately cost is \$82,000 per vehicle.</p>	
<b>FY 2028</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2028.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2028 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 6 vehicles. The approximately cost is \$82,000 per vehicle</p>	
<b>FY 2029:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2029.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2029 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 6 vehicles. The approximately cost is \$82,000 per vehicle</p>	
<b>FY 2030:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2030.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2030 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 5 vehicles. The approximately cost is \$82,000 per vehicle</p>	
<b>FY 2031:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2031.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2031 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 5 vehicles. The approximately cost is \$82,000 per vehicle</p>	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Lower Lot Fencing- Secures entire lower parking lot &amp; sally port</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Sheriff's Office</b>	Contact Person:	<b>David Wells</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Superior Fence & Electric contractor	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Lower Lot Fencing- Secures entire lower parking lot &amp; sally port</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	Enclose the lower parking area and prisoner ramp with 6'- 8' fencing to better protect vehicle assets, prevent possible escape, protect staff, and provide better overall security. Public facing portions would be 6' black aluminum decorative fencing to better fit the aesthetic of the complex, to include the 6' metal electric sliding gate. Rear portions would be 8' chain-link fence. An electrical contractor would be required to run power to the gate operator.
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Building/Server Room UPS			Department/Agency Ranking:	1
Department/Agency:	E911	Contact Person:	Grandstaff, M		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Vertiv / Magna5	\$ 140,000					\$ 140,000
Other (specify)	Installation	\$ 110,000					\$ 110,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Building/Server Room UPS</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>Current NPower UPS system end of life was announced January 1, 2024, we were made aware of this in January of 2025. Parts will not be produced and may not be available after January 1, 2027 should we have a component failure.</p> <p>UPS systems are mission critical components that provides back up power to critical infrastructure until other power systems come online (in our case a generator).</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Radio System Component Upgrade			Department/Agency Ranking:	2
Department/Agency:	E911	Contact Person:	Grandstaff, M		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31) <input type="checkbox"/> Existing Project (FY27-30) <input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Motorola - Virtualized Prime Site		\$ 776,380				\$ 776,380
Other (specify)	Motorola - AXS Console			\$ 510,620			\$ 510,620
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 776,380</b>	<b>\$ 510,620</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,287,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Radio System Component Upgrade</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	<p>To allow for future system firmware upgrades we need to update 2 system components not included in our current SUA. The two components are below:</p> <ul style="list-style-type: none"> <li>- Hardware based Prime Radio Site - Must be upgraded to a virtualized prime site - current support for prime sites ends Dec. 2029</li> </ul>
FY 2029:	<ul style="list-style-type: none"> <li>- Dispatch Consoles - Must be upgraded from current MCC7500's to new AXS - current support for MCC7500 consoles ends Dec. 2030</li> </ul>
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>New Ambulances</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Emergency Services</b>	Contact Person:	<b>Magruder J. Fick Jr.</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 574,500	\$ 689,125			\$ 180,000	\$ 1,443,625
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 574,500</b>	<b>\$ 689,125</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 1,443,625</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>New Ambulances</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027: Replacement of unit 5 built in 2017 (\$509,500) + \$65,000 in equipment (including, but not limited to a PowerLoad and Stretcher) 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 \$509,500 more closely reflects current experience purchasing an ambulance (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: Replacement of unit 6 built in 2019 (\$606,825) +\$82,300 in equipment (including, but not limited to, a Stryker PowerCot and a PowerLoad) 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 \$606,825 more closely reflects current experience purchasing an ambulance (, 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 2029:	
FY 2030:	
FY 2031: Replacement of EMS1 also known as ALS 1 as a back-up. The vehicle is a 2022 Ford Expedition response vehicle with an anticipated replacement cost of \$180,000	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Stryker Cots</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Emergency Services</b>	Contact Person:	<b>Magruder J. Fick Jr.</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Stryker Cot Replacement	\$ 150,000					\$ 150,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Stryker Cots</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Currently in the system we have three transporting units and only three stretchers which means should be have a mechanic issue with one of the current three we have to contact Stryker due an emergency service and the unit is out of service until the process is completed. The current Stryker Power-Pro XT stretcher are also being replaced with a newer model starting in March of 2025. The current stretchers will be serviced for 6 years per the company or until replacement parts are no longer available. The request is for the update Power-Pro 2 stretchers. This would start the process to update all of the cots for Lake Monticello Volunteer Rescue Squad and Fluvanna Couny Department of Emergency Services.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

stryker

# Power-PRO™ 2

powered ambulance cot



Response inspired

# You live it. We built it.

Nobody knows what works in the field better than you. That's why we reimagined our proven design to redefine your partner on scene—focusing on what matters most to help you get the job done.



## Respond confidently

- Reach optimal transport height with a single button and increase maneuverability using an extended transport handle
- Navigate through tighter quarters with a new retractable foot section (extends and retracts an extra three inches each)
- Help decrease body fatigue with enhanced ergonomics during manual loading and unloading





## Respond safely

- Perform a true, unassisted lift and reach optimal loading height using smarter hydraulic assembly with load-sensing capabilities
- See and be seen in low light environments with powerful lights and reflectors
- Reduce the chance of cot damage and medic or patient injury with new bumper detection technology



## Respond ready

- Remotely track your fleet with Smart Equipment Management™ (SEM™) and pinpoint your cot with its last-known location\*
- Improve battery life and management with a new lithium-ion battery and charge indicator
- Limit cot downtime, reduce unexpected costs and ready your ambulances



\*Receive location updates when connected to an active Wi-Fi® network and inductive charger from Power-LOAD or Performance-LOAD. Hot spot required for off-network use (not provided by Stryker). Frequency of updates depends on your connection.

# The industry's first connected ambulance cot

## Smart Equipment Management

Automatically track cot health and remotely manage your fleet through one convenient, interactive dashboard.

### **Maximize your investment**

- Extend the life of your equipment by evaluating cot usage and rotating your fleet
- Identify training opportunities using detailed analytics to help improve patient and medic safety
- Take the guesswork out of battery replacement by monitoring use over time



**88% total state**  
of battery health

### **Minimize downtime**

- Keep your fleet ready to respond by identifying which cots need attention
- Save time and budget by troubleshooting the issue before on-site repair
- Quickly get your equipment back in the field with direct access to ProCare Services

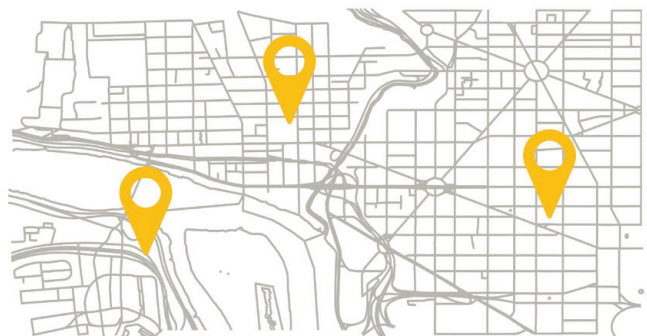


**Troubleshoot**  
the issue

### **Maintain your service**

- Start your shift right with battery status updates and other critical cot insights
- Pinpoint your fleet in near real-time with last-known location\*
- Streamline reporting and planning requirements with instant access to vital equipment metrics

### **Last-known** location



\*Receive location updates when connected to an active Wi-Fi network and inductive charger from Power-LOAD or Performance-LOAD. Hot spot required for off-network use (not provided by Stryker). Frequency of updates depends on your connection.





## Power-PRO 2: specifications

<b>Model number</b>	6507	
<b>Height*</b> (infinite height positioning between lowest and highest position)*		
Highest position	41 inches	104 cm
Lowest position	14.4 inches	36.6 cm
<b>Length</b>		
Retracted**	60 inches	152.4 cm
Mid	81 inches	205.7 cm
Extended	84 inches	213.4 cm
<b>Overall width</b>	22.6 inches	57.4 cm
<b>Weight***</b>	130 pounds	59 kg
<b>Wheels</b>		
Diameter	6 inches	15 cm
Width	2 inches	5 cm
<b>Articulation</b>		
Backrest	0-75°	
Shock position	+15°	
Knee-Gatch	30°	
<b>Maximum weight capacity</b>	700 pounds	318 kg
<b>Unassisted lift weight capacity</b>	700 pounds	318 kg
<b>Minimum operator required</b>		
Occupied cot	2	
Unoccupied cot	1	
<b>Recommended fastener</b>		
Power-LOAD	Model 6390	
Performance-LOAD	Model 6392	
Floor mount	Model 6370 or 6377	
Wall mount	Model 6371	
<b>Recommended loading height†</b>	Up to 36 inches	Up to 91 cm
<b>Transport height</b> (excluding mattress)	25 inches	63.5 cm
<b>Battery</b> (650700080301)	25.6 VDC LiFePO4	
<b>Charger</b> (650700450301)	100-240 VAC, 50/60 Hz, 1A, 12-34 VDC, 5A	
<b>Standards‡</b>	ANSI/AAMI ES 60601-1, 60601-1-12, 60601-1-2, BS EN 1865-2, BS EN 1865-3, AS/NZS-4535, SAE J3027, BS EN-1789, BS EN 597-1, 16 CFR 1632	

## Smart Equipment Management (SEM): specifications

<b>Data usage</b>	64KB per device message. Device messages are sent every minute while connected to internet and powered on, or receiving inductive charge.
<b>Encryption</b>	AES and TKIP (TKIP is not supported with WPA2)
<b>Number of Wi-Fi configurations</b>	10 SSID profiles
<b>Authentication</b>	WPA Personal/Enterprise and WPA2 Personal/Enterprise
<b>RF bands</b>	2.4 GHz, 5 GHz
<b>Protocol/port number</b>	HyperText Transfer Protocol with Privacy (HTTPS)
<b>Connection</b>	TLS 1.0, 1.1, 1.2; 128 bit or higher encryption
<b>RSA</b>	2048 bit exchange

\* Height is measured from bottom of mattress, at seat section, to ground level.

\*\* Retracting both the foot and head end of the cot.

\*\*\* Cot is weighed with one battery pack, without mattress and restraints.

† Can accommodate load decks up to 36 inches.

‡ For standards that require specific options, please review the operators manual for more information.

# A legacy of trust

Working in partnership with our customers, Stryker develops technologies and devices to give first responders and hospitals more control during a critical event. Our uncompromising commitment to quality means product performance you can count on. Because in critical situations, you deserve the very best lifesaving tools.



**Contact your local sales representative or visit [stryker.com](https://www.stryker.com)**

1. Statistics provided by EMSStat Crew Chief
2. Subject to the terms and conditions of EMS Proven to Save

## Emergency Care

This document is intended solely for the use of healthcare professionals. A healthcare professional must always rely on his or her own professional clinical judgment when deciding whether to use a particular product when treating a particular patient. Stryker does not dispense medical advice and recommends that healthcare professionals be trained in the use of any particular product before using it.

The information presented is intended to demonstrate Stryker's product offerings. A healthcare professional must always refer to operating instructions for complete directions for use indications, contraindications, warnings, cautions, and potential adverse events, before using any of Stryker's products. Products may not be available in all markets because product availability is subject to the regulatory and/or medical practices in individual markets. Please contact your representative if you have questions about the availability of Stryker's products in your area. Specifications subject to change without notice.

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Toll-free +1 800 327 0770  
[stryker.com](https://www.stryker.com)

**Distributed in Canada by:**  
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Waterdown, Ontario  
L8B 1W2  
Canada  
Toll free 800 668 8323

# Proven to save guarantee

For qualifying purchasers<sup>1</sup>, upon standardization, Stryker offers a program that financially guarantees at least a **50 percent reduction** in cot-related injuries pertaining to raising, lowering, loading and unloading cots and **100 percent reduction** in missed safety hooks while unloading cots with Stryker's powered cot and Power-LOAD<sup>®</sup> powered cot fastener in full power operation. If not, Stryker will refund the price paid for the powered cots and Power-LOAD cot fastening systems.<sup>2</sup>



**50%** reduction in cot-related injuries

**100%** reduction in missed safety hooks

**\$69,594**  
cost of a typical strain injury  
(\$33,140 direct and \$36,454 indirect costs)<sup>3</sup>

## References

1. Please contact your sales representative to see if you qualify for the Proven to Save guarantee.
2. Subject to the terms and conditions of the Proven to Save guarantee agreement.
3. <https://www.osha.gov/dcsp/smallbusiness/safetypays/estimator.html>. As of August 1, 2018 with a 3% profit margin for strain.

“ For Norman Regional Health System, the Powered System has extended the careers of our paramedics, protected patients, and reduced on the job injuries costs by hundreds of thousands of dollars. ”

— Shane Cohea  
Director of Safety and Security for Norman Regional Health System

## Contact your local sales representative or visit [stryker.com](http://stryker.com)

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# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Lifepak Cardiac Monitors			Department/Agency Ranking:	1
Department/Agency:	Emergency Services	Contact Person:	Magruder J. Fick Jr.		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Stryker	\$ 648,287					\$ 648,287
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 648,287</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 648,287</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Lifepak Cardiac Monitors</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>10 monitors to update our current Lifepak 15 to Lifepak 35. This will be funding for both Lake Monticello Volunteer Rescue Squad and Fluvanna County Department of Emergency Services. Currently we have 8 lifepak 15's in use and no back-up monitor if one should need maintenance or go down. When this happens a truck must be placed out of service until the monitor can be fixed. Our current monitors were given to the department from the county volunteers when they shut their services down. Please see below for information on the Lifepak 35 design and function.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



Quote - Fluvanna County EMS LIFEPAK 35

Quote Number:11167386

Version:1

Prepared For:FLUVANNA COUNTY

Attn:mfick@fluvannacounty.org

Quote Date:08/21/2025

Expiration Date:11/19/2025

Contract Start:08/21/2025

Contract End:08/20/2026

Remit to:Stryker Sales, LLC

21343 NETWORK PLACE

CHICAGO IL 60673-1213

USA

Rep:Robertson Gagnon

Email:robertson.gagnon@stryker.com

Phone Number:

Mobile:(804) 401-0502

Delivery Address		Sold To - Shipping		Bill To Account	
Name:	FLUVANNA COUNTY	Name:	FLUVANNA COUNTY	Name:	FLUVANNA COUNTY
Account #:	20025872	Account #:	20025872	Account #:	20025872
Address:	132 MAIN ST	Address:	132 MAIN ST	Address:	132 MAIN ST
	PALMYRA		PALMYRA		PALMYRA
	Virginia 22963-4179		Virginia 22963-4179		Virginia 22963-4179

Equipment Products:

#	Product	Description	Qty	Sell Price	Total
1.0	70335-000042	LP35,EN-US,MAS-SP/CO,MED-CO2,SUN-NIBP,12L,WIFI/CELL/LN/CPRIN,STD,BT	10	\$51,400.00	\$514,000.00
2.0	11335-000001	LIFEPAK FLEX Lithium-Ion Battery	10	\$851.00	\$8,510.00
3.0	41335-000001	LIFEPAK 35 AC Power Adapter Kit	10	\$2,125.00	\$21,250.00
4.0	11140-000131	AC Power Cord (North America, hospital grade)	10	\$91.80	\$918.00
5.0	11996-000093	Pediatric QUIK-COMBO RTS pacing/defibrillation/ECG Electrodes With EDGE System Technology	10	\$42.00	\$420.00
6.0	11996-000519	LNCS-II Reusable rainbow 8-wavelength Adult Sensor	10	\$622.30	\$6,223.00
7.0	11996-000520	LNCS-II Reusable rainbow 8-wavelength Pediatric Sensor	10	\$684.60	\$6,846.00
8.0	11996-000455	RD SET DCI Reusable Sensor, Pediatric	10	\$334.40	\$3,344.00
9.0	11996-000456	RD SET DCI Reusable Sensor, Adult	10	\$334.40	\$3,344.00
10.0	11160-000011	Reusable Cuff, Infant, 8-14 cm	10	\$24.80	\$248.00
11.0	11160-000013	Reusable Cuff, Pediatric, 13-20 cm	10	\$28.00	\$280.00
12.0	11160-000021	Reusable Cuff, Small, Adult, 18-26 cm	10	\$34.00	\$340.00
13.0	11160-000019	Reusable Cuff, X-Large, Adult, 35-44 cm	10	\$55.20	\$552.00
14.0	11335-000005	LIFEPAK Printer Kit	10	\$2,553.00	\$25,530.00
15.0	11335-000008	LIFEPAK 35 Storage Bag Kit	10	\$510.00	\$5,100.00
16.0	11260-000073	Shoulder Strap	10	\$63.75	\$637.50



Quote - Fluvanna County EMS LIFEPAK 35

Quote Number: 11167386

Version: 1

Prepared For: FLUVANNA COUNTY

Attn: mfick@fluvannacounty.org

Quote Date: 08/21/2025

Expiration Date: 11/19/2025

Contract Start: 08/21/2025

Contract End: 08/20/2026

Remit to: Stryker Sales, LLC

21343 NETWORK PLACE

CHICAGO IL 60673-1213

USA

Rep: Robertson Gagnon

Email: robertson.gagnon@stryker.com

Phone Number:

Mobile: (804) 401-0502

#	Product	Description	Qty	Sell Price	Total
17.0	11330-000026	LP35 Docking Station	10	\$2,720.00	\$27,200.00
Equipment Total:					\$624,742.50

Data Solutions:

#	Product	Description	Qty	Sell Price	Total
18.0	11150-000020	LIFEPAK Cellular Modem, North America	10	\$1,275.00	\$12,750.00
19.0	81000001	EMS Pro Tier 1: <5,000 annual run volume. Includes: device set up tools, asset management, transmission connectivity, ePCR integration, LIFENET Care app and browser access for communication, live streaming and post event analytic tools.	1	\$518.00	\$518.00
Data Solutions Total:					\$13,268.00

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Shipping and Handling:	\$10,276.70
Grand Total:	\$648,287.20

Prices: In effect for 30 days

Terms: Net 30 Days



Quote - Fluvanna County EMS LIFEPAK 35

Quote Number:	11167386	Remit to:	Stryker Sales, LLC 21343 NETWORK PLACE CHICAGO IL 60673-1213 USA
Version:	1	Rep:	Robertson Gagnon
Prepared For:	FLUVANNA COUNTY Attn: mfick@fluvannacounty.org	Email:	robertson.gagnon@stryker.com
		Phone Number:	
		Mobile:	(804) 401-0502
Quote Date:	08/21/2025		
Expiration Date:	11/19/2025		
Contract Start:	08/21/2025		
Contract End:	08/20/2026		

**Terms and Conditions:**  
Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at [https://techweb.stryker.com/Terms\\_Conditions/index.html](https://techweb.stryker.com/Terms_Conditions/index.html).

stryker

# LIFEPAK® 35

monitor/defibrillator



**Intuitive.  
Clinically advanced.  
Proven.**



When you respond to emergencies,  
you need a monitor/defibrillator that's  
**clinically advanced and tough.**<sup>1,2</sup>

## Built on a legacy of trust. **Ready for the future.**

For decades, we've developed technology and devices that first responders like you reach for during critical events. Our hard-earned reputation includes attention to detail and performance that goes above and beyond.

Developing new products takes time – but the results are worth it. Every step of our process was inspired by your commitment as we addressed your needs with the goal of surpassing your expectations. This LIFEPAK 35 may be different, both inside and out, but the focus remains the same: **to help save lives.**

### Introducing the **LIFEPAK 35**

The LIFEPAK 35 is a clinically advanced monitor/defibrillator with proprietary tools and technology built on an intuitive,<sup>3</sup> modern platform for advanced patient care. It's a future-ready device designed to promote confident cardiac care<sup>1</sup> and enable clinical excellence in today's modern healthcare environment.



#### **Intuitive**

LIFEPAK 35's large, easy-to-use touchscreen<sup>3</sup> and advanced clinical decision support tools provide a customizable clinical experience that helps reduce cognitive burden.<sup>3</sup>



#### **Clinically advanced**

When every second matters, you need tools/device that moves as fast as you do. With advanced connected capabilities providing insights and guidance, LIFEPAK 35 is reliably on your side – when time is not.



#### **Proven**

Built on a legacy of life-saving products and reimagined for today's modern healthcare professional, the LIFEPAK 35 platform carries a foundation of trust and toughness that will help advance patient care.

## Advancing patient care now and **into the future**

Working in partnership with customers like you, we've designed a device to help give you more control during critical events. The LIFEPAK 35 monitor/defibrillator balances advanced clinical technologies and ease-of-use<sup>1,2</sup> in a device that you can rely on in challenging situations.<sup>3</sup>

SunVue™ mode allows screen to be easily viewed in different light settings.<sup>3</sup>

Built-in documentation tools can help reduce time to treatment and calculation errors.<sup>1</sup>

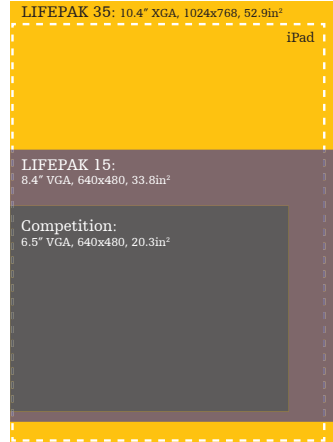
cprINSIGHT® helps improve CPR performance by reducing pauses\* during chest compressions.<sup>5</sup>

Create a custom events list of up to 80 medications and/or treatments.<sup>2,7</sup>

Quickly and easily streamline patient care by setting custom-timed reminders for medications and therapies.<sup>1</sup>

Front-facing right-angle cable ports enable easy access to monitoring accessories.<sup>3</sup>

\* Pre-shock pauses were reduced to an average of 8 seconds vs. an average of 22 seconds with the conventional AED. CCF with cprINSIGHT was 86 percent vs. 80 percent in the conventional AED group.



Therapy options, including pediatric AED mode, help treat patients with escalating biphasic energy from 1J to 360J.<sup>2,6</sup>

Streamline workflow by transmitting data for analysis via built-in WiFi or Bluetooth.<sup>1</sup>

Single tap of the screen allows a caregiver to switch between real and elapsed time during an event.<sup>1</sup>

The intuitive user interface is easy to use and requires minimal training.<sup>\*\*3</sup>

Live view 12/15-lead with STJ Insight™ provides a graphical representation of the ECG to help diagnose myocardial injury.<sup>1</sup>

\*Refer to LIFEPAK 35 monitor/defibrillator Operating Instructions; 3350860, 2024 for pediatric and neonate age ranges.  
\*\*Based on participants surveyed.

### A big, tough touchscreen

The high-definition, 10.4" touchscreen enables a customizable display of our capabilities. The durable, chemically reinforced glass<sup>2</sup> is double glove-friendly and is designed to withstand both direct impacts and drops.<sup>2</sup> You can view up to 12 monitoring parameters at once while also sorting and renaming leads.<sup>3</sup>

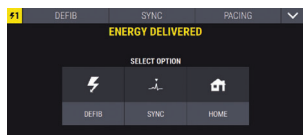


FLEX lithium-ion dual battery system allows for nine hours of monitoring.<sup>4</sup>

The integrated kickstand can be easily positioned for optimal viewing.

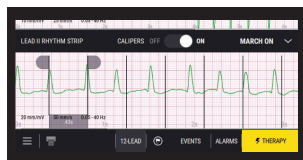
Advanced technology promotes **clarity and confidence**

### Focus on patient care with our clinically advanced therapy tools



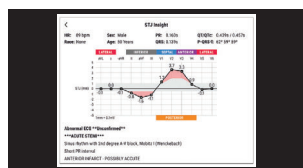
#### Post-sync decision menu

a mode selection menu is displayed on screen automatically after each shock, prompting the clinician to consider the patient's needs.<sup>3</sup>



#### Digital calipers

Displays automated cardiac interval calculation on-screen<sup>1</sup>



#### STJ Insight

Presents a new, enhanced view of ST segment measurements to aid in assessing the location and magnitude of ischemic ST segment changes. ST trend monitoring also provides an automated alert of clinically significant changes to help clinicians diagnose myocardial injury.<sup>1</sup>

### Enhance **your response**

From the street to the emergency room, our focus is on creating seamless workflows that empower you to provide rapid, high-quality care under pressure. The LIFEPAK 35 allows you to customize events and medication lists,<sup>1,7</sup> track CPR time,<sup>1</sup> and create on-screen reminders.<sup>1,3</sup> By streamlining processes, we enable you to focus on what truly matters—saving lives.

### Stay connected with LIFENET digital healthcare solutions<sup>8</sup>



#### Stay ready with LIFENET Asset

Remotely manage your devices, receive status alerts and view static/dynamic device location.<sup>9</sup>



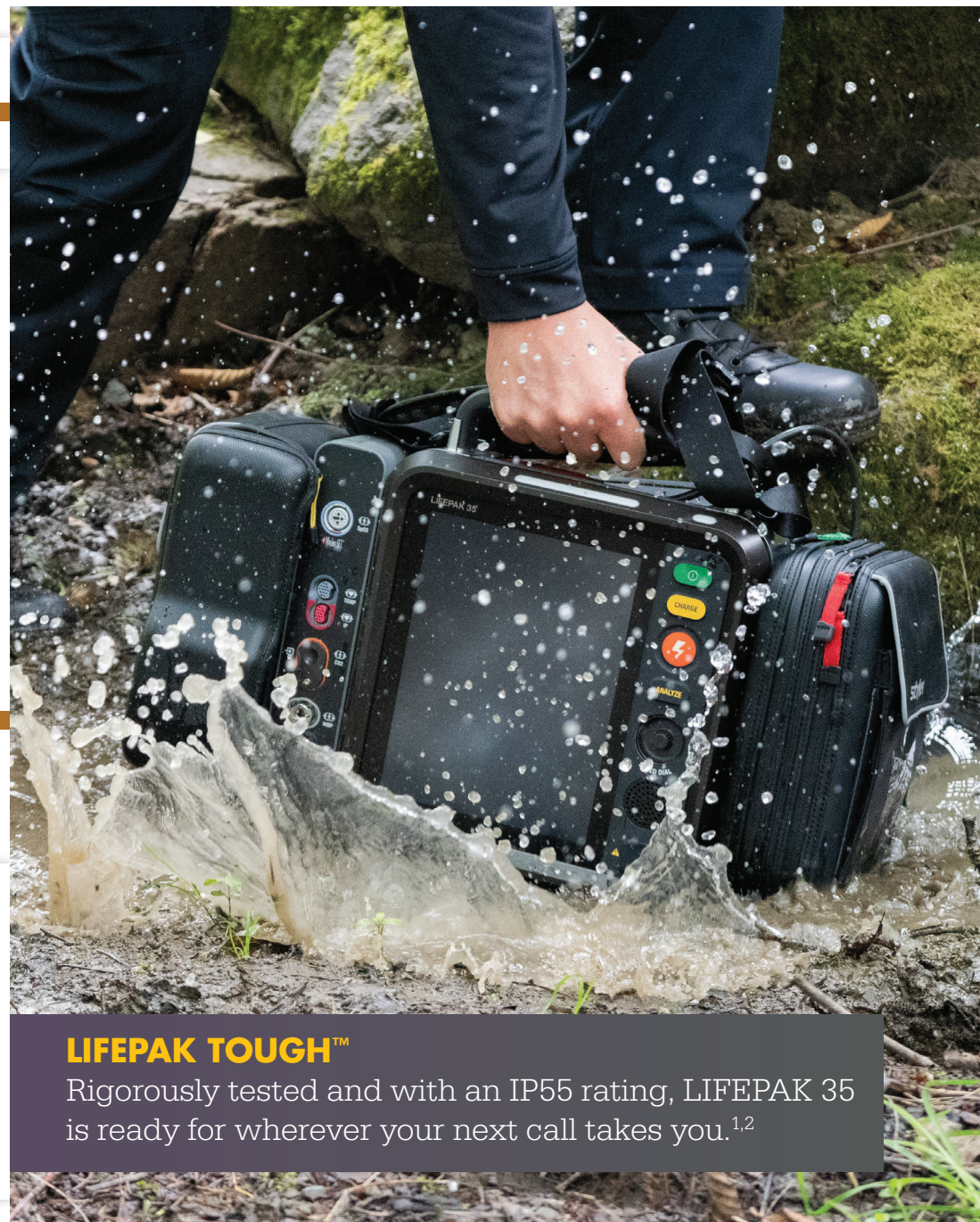
#### Respond effectively with LIFENET Care

Drive better care by transmitting, sharing and capturing patient data to enhance team communication and coordination.<sup>8</sup>



#### Review quickly with CODE-STAT™

Automatically access or share data, review performance and identify improvement opportunities.<sup>9</sup>



### LIFEPAK TOUGH™

Rigorously tested and with an IP55 rating, LIFEPAK 35 is ready for wherever your next call takes you.<sup>1,2</sup>

# A legacy of **trust**

For six decades, we've partnered with our customers to design solutions and develop technology that helps save lives. Our devices have been carried to the top of Mount Everest and in orbit on the International Space Station. You'll find more than half a million units in use today on fire rescue rigs, ambulances, and hospital crash carts worldwide.<sup>10</sup> When you partner with us you'll also get industry-leading service and support. Our uncompromising commitment to quality produces devices you can count on in critical situations – so you can focus on what you do best: saving lives in the community, the field and the hospital.



For more information about the LIFEPAK 35 monitor/defibrillator, contact your local Stryker sales representative or visit [stryker.com/emergencycare](https://stryker.com/emergencycare).

#### References:

1. Data on file, Stryker OI 3337705. 2. Data on file, Stryker SHVR 3338410. 3. Data on file, Stryker HFVR 3338373. 4. Data on file, Stryker 3352191 Rev A. 5. de Graaf, C., Beesems, S. G., Oud, S., Stickney, R. E., Piraino, D. W., Chapman, F. W., & Koster, R. W. (2021). Analyzing the heart rhythm during chest compressions: Performance and clinical value of a new AED algorithm. *Resuscitation*, 162, 320-328. 6. Data on file, Stryker UND-3331509 section 6.5. 7. Data on file, Stryker Technical Manual 3337706. 8. Data on file, Stryker LCCR 3349947 and 3347969. 9. Internal data on file. LSWISIFU. 332690. 10. Based on internal sales data

This document is intended solely for the use of healthcare professionals. A healthcare professional must always rely on his or her own professional clinical judgment when deciding whether to use a particular product when treating a particular patient. Stryker does not dispense medical advice and recommends that healthcare professionals be trained in the use of any particular product before using it.

The information presented is intended to demonstrate Stryker's product offerings. A healthcare professional must always refer to operating instructions for complete directions for use indications, contraindications, warnings, cautions, and potential adverse events, before using any of Stryker's products. Products may not be available in all markets because product availability is subject to the regulatory and/or medical practices in individual markets. Please contact your representative if you have questions about the availability of Stryker's products in your area. Specifications subject to change without notice.

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EC-L35-BROC-1105277\_REV-2\_en\_us © 2024 Stryker



#### Manufactured by:

Physio-Control, Inc.  
11811 Willows Road NE  
Redmond, WA, 98052 U.S.A.  
Toll free 800 442 1142  
[stryker.com/emergencycare](https://stryker.com/emergencycare)

#### Distributed by:

Stryker Canada  
2 Medicorum Place  
Waterdown, Ontario  
L8B 1W2  
Canada  
Toll free 800 668 8323

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	New Fire/Rescue Station (Kidds Dairy Area)			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	Magruder J. Fick Jr.		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 3,000,000				\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>New Fire/Rescue Station (Kidds Dairy Area)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028:	In combination with FRA we are in need of a fire/ems building located near the Kidds Store area. A similar building was built in Louisa county for a cost of \$2,500,00 (Louisa County Fire/EMS Station 8). The building would consist of 3 drive though bays along with a living quarters area as well employees.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna Fire and Rescue Association</b>	Contact Person:	<b>Jeffrey Potter (Chairman)</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 2,936,040	\$ 1,274,215	\$ 1,892,550	\$ 689,125	\$ 689,655	\$ 7,481,585
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 2,936,040</b>	<b>\$ 1,274,215</b>	<b>\$ 1,892,550</b>	<b>\$ 689,125</b>	<b>\$ 689,655</b>	<b>\$ 7,481,585</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2027:</b> 1. Engine 11 (Palmyra), built in 2007 (\$1,553,950)+ \$130,380 in equipment 2. Car-10 (PVPD), built in 2017 (\$117,635) + \$8,835 in equipment 3. Ambulance 552 (LMVRS), built in 2018 (\$509,500) + \$36,500 in equipment (including, but not limited to a PowerLoad) 4. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$430,950) + \$19,980 in equipment (pushed back from FY25) 5. Support 57 (LMVFD&RS), built in 2008 (\$119,310) +\$9,000 in equipment (pushed back from FY25)  The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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 etc) 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. As of July 1, 2015, the 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 purchase.	
<b>FY 2028:</b> 1. Car-21 (FUVFD), built in 2018 (\$124,695)+ \$9,365 in equipment 2. Tanker 54 (Lake Monticello), built in 2006 (\$1,050,570) + \$67,365 in equipment 3. HazMat trailer (Palmyra), was built in 1997 (\$20,200) + \$2020 in equipment (pushed back from FY23)  The Fluvanna Fire and Rescue Association (FRA) request for FY2027-2031 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, etc) are on a ten year replacement schedule.	
<b>FY 2029:</b> 1. Engine 31 (KSVFD), built in 2009 (\$1,746,050) + \$146,500 in equipment  The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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, etc) are on a ten year replacement schedule.	
<b>FY 2030:</b> 1. Ambulance 554 (LMVRS), built in 2022 (\$606,825) +\$82,300 in equipment (including, but not limited to, a Stryker PowerCot and a PowerLoad)  The Fluvanna Fire and Rescue Association (FRA) request for FY2027-2031 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the 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. A PowerCot is included in the FY30 replacement schedule, since the current PowerCots are beginning to age out despite a preventative maintenance contract with Stryker.	
<b>FY 2031:</b> 1. Ambulance 556 (LMVRS) Built in 2022 (\$606,825) +\$82,830 in equipment (including, but not limited to, a Stryker PowerCot and a PowerLoad)  The Fluvanna Fire and Rescue Association (FRA) request for FY2027-2031 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the 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. A PowerCot is included in the FY30 replacement schedule, since the current PowerCots are beginning to age out despite a preventative maintenance contract with Stryker.	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Turnout Gear Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna Fire Rescue Association</b>	Contact Person:	<b>Jeffrey Potter, Chairman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 167,840					\$ 167,840
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 167,840</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 167,840</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Turnout Gear Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>- Turnout gear is required by the NFPA standard 1971 to be replaced at the end of 10 years of service life. This request is for 40 sets of gear which will replace the existing gear that is expiring in addition to a few sets of gear for new members. Gear is quoted as \$4,196 per set. The breakdown is as follows:</p> <ul style="list-style-type: none"><li>- Kents Store - 20 sets</li><li>- Palmyra 8 sets</li><li>- Lake Monticello 12 sets</li></ul>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Thermal Imaging Camera Replacement			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Fire/Lake Monticello Fire	Contact Person:	Dwayne Mayo		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Bullard	\$ 144,000					\$ 144,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 144,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 144,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Thermal Imaging Camera Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>16-Thermal imaging cameras @\$9,000 ea. Each fire company will get 4 cameras to place on apparatus</p> <p>All 4 fire companies are using Bullard Thermal imaging cameras. The cameras no longer have batteries or parts available from the manufacturer. Fire companies are now forced to use gray market acquisitions and ebay purchases to keep the cameras in service.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fork Union Fire Company Building Expansion/Addition</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Fluvanna County Vol. Fire Department</b>	Contact Person:	<b>Chief Chris Powell</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 15,000				\$ 15,000
Construction			\$ 85,000				\$ 85,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fork Union Fire Company Building Expansion/Addition</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028:	<p>1. Building or addition -\$100,000</p> <p>Fork Union Fire Company is out of space in its facility and with the sharing of quarters and resources with the Department of Emergency Medical Services, vehicles and equipment are currently stored outside (Command vehicles, UTV and trailer). This request would be for either an addition to the current building or a metal building constructed on the property of the station to secure and protect this equipment from the elements.</p>
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**29**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$6,240,000	\$5,440,000	\$5,315,000	\$4,190,000	\$2,890,000	<b>\$24,075,000</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Capital Reserve Maintenance (CRM)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Maintenance and Utilities	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Capital Reserve Maintenance (CRM)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2028:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2029:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2030:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2031:	Unplanned maintenance and division projects that arise through the course of the school year.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - School Buses and Transportation Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 4,950,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 4,950,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - School Buses and Transportation Fleet</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p> <p>There are currently 68 routes and 10 of them are doubles.</p> <p>60 of our buses are considered daily use, with Bus 51 and 64 used for athletics.</p> <p>Currently, 9 daily-use buses are without AC, with 7 of them being purchased between 2005 and 2009.</p> <p>This request is for 6 buses.</p>
FY 2028:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>
FY 2029:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>
FY 2030:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>
FY 2031:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Student Transport and Operations</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
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
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Student Transport and Operations</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Our student transport requirements increase each year along with replacements to our Operations fleet and equipment. Schools and In-county student placements and transports - 20 Out of County placements and transports - 20 PVCC and CATEC placements and transports - 12
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - School Custodial, Campus, Grounds, and Field Equipment</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 550,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - School Custodial, Campus, Grounds, and Field Equipment</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2028:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2029:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2030:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2031:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Bus Garage and Access Road Paved</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 275,000					\$ 275,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 275,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Bus Garage and Access Road Paved</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	There are concerns with the amount of dust and debris that are being collected within the radiators and condensers within our school buses (AC units) and vehicles during the course of the school year.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Instructional Technology - Virtualization Environment Upgrade			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 1,000,000					\$ 1,000,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Instructional Technology - Virtualization Environment Upgrade</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027: Upgrade the network switch that ties all the schools and server environment together - EOL TBD Upgrade 3 servers that make the FCPS virtual server environment - EOL 10/31/2028 Upgrade centralized network storage for both staff and students Upgrade next-generation high-availability firewall and content filter - EOL 8/31/2028 This equipment is the core of the FCPS network and supports instruction and operation Lead times can be 6+ months for getting that equipment in hand	
FY 2028: The cost is estimated at \$1,000,000 based on previous upgrades for this equipment, but it could be more. A current budgetary quote for this project can be provided if needed. FCPS will investigate if E-rate funding will be available for this project to help offset costs, since some of this equipment is eligible. We have used E-rate funding for other CIP projects, such as the recent wireless upgrades and the fiber project, allowing the County to save a lot of money. When using E-rate, the process is a reimbursement, so we would need the County to fund the project in full, and then E-rate reimburses the County after all invoices are paid.	
FY 2029: All of the school division buildings' internet access flows in and out of the Abrams datacenter. The internet access is connected to the service provider through a next-generation firewall that protects the division's staff and students. The firewall is end-of-life (EOL) on 8/31/2028. There is a core chassis switch that is used to bridge the inside and outside networks with the firewall. It has not been EOLed yet, but will be around the same time as the firewall, based on historical information. The chassis switch also ties in the division's virtual environment. The virtual environment is 3 high-end physical servers that are tied together through virtualization software. We can then provision virtual servers from this server farm, and in our case, we have about 50 virtual servers, including the 3 Powerschool SIS servers, the gas pump server that supports the schools and the County, computer imaging servers, printing servers, backup servers, lots of miscellaneous application servers, etc.	
FY 2030: FCPS needs to replace all of this equipment before the EOL dates. The reason the funding request is for FY27 is that lead times for this hardware range from 1 month to 9 months, and due to the nature of the installation, all of the equipment must be in hand, configured, and installed before migrating the connections and servers to the new equipment. The migration will need to occur during the summer since there will be internet access and server outages as we move to the new production equipment.	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Food Service Cooler Generators</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Food Service Cooler Generators</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	To eliminate food loss during outages that commonly occur during the school year.
FY 2028:	To eliminate food loss during outages that commonly occur during the school year.
FY 2029:	To eliminate food loss during outages that commonly occur during the school year.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS - Field House and Locker Rooms</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 3,000,000					\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FCHS - Field House and Locker Rooms</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>There is an increasing number of athletic programs, activities, with corresponding athletes. the inability for all athletic teams, during a season, to use the current locker rooms. Team rooms, multi-purpose, toilets, HVAC, power, and mechanical \$300-\$350/sq ft (FCHS - 65 x 100) is an average estimate for Field Houses, which does not include land, design, or site work.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS - Gym Floors Resurfaced and Painted</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000					\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FCHS - Gym Floors Resurfaced and Painted</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Refinished every year since installation. Due to the natural wear and tear through natural wear and tear, along with annual waxing and refinishing, builds up year to year. Stripping, sanding, and painting would be for maintenance and longevity instead of replacing.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Retaining Wall Replaced at the Annex Gym</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FMS - Retaining Wall Replaced at the Annex Gym</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Replacement or reinforcement of the area adjacent to the gymnasium leading up to the Annex Gym at FMS.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Replacement of Classroom, Office, and School Carpet/Tile</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 125,000	\$ 125,000	\$ 125,000			\$ 375,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 375,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>CEN - Replacement of Classroom, Office, and School Carpet/Tile</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	CEN - Seams are separating and being held together with tape in many areas of the school.
FY 2028:	CAR - Cafetorium floors and acoustic walls replaced along with classroom and offices.
FY 2029:	FMS - classroom, hallway, and office floors updated and/or replaced.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CAR - Fire Panel Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	CAR - Fire Panel Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Original fire panel, and they do not make parts for this unit anymore.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Water Tanks Drained, Cleaned, Inspected, and Filled</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 500,000				\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Water Tanks Drained, Cleaned, Inspected, and Filled</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The water tank adjacent to Abrams Academy needs to be drained, cleaned, inspected, and filled. We are currently working with representatives to clarify scope of work, accurate price point, and time frame.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Abrams Academy (Phase 2 and Phase 3)</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 1,500,000	\$ 1,500,000			\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Abrams Academy (Phase 2 and Phase 3)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028:	Phase 2 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. The Architectural firm is available for a presentation for the BOS if appropriate and requested.
FY 2029:	Phase 3 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. The Architectural firm is available for a presentation for the BOS if appropriate and requested.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Annex Gym Bleachers and Floor Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 175,000				\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FMS - Annex Gym Bleachers and Floor Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The FMS annex gym floor cannot be sanded down due to its age and the majority of the bleachers are not operational and need to be updated and replaced.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Kitchen/Cafe Roof Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 1,500,000				\$ 1,500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	CEN - Kitchen/Cafe Roof Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	There is a gravel top roof with wooden exterior that is deteriorating an the contractor cannot patch these seams at Central.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CAR - Cafe Flooring and Sound Wall Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 100,000				\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>CAR - Cafe Flooring and Sound Wall Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The floors in the cafetorium at Carysbrook Elementary need to be replaced along with an upgrade to the walls and accoustic panels.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Renovation of the Spraggs House</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 250,000			\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Renovation of the Spraggs House</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	Update and renovate the Spragg's house for offices or additional classrooms for the division.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Internal Painting of School Buildings and Offices</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 750,000			\$ 750,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Internal Painting of School Buildings and Offices</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	All schools have inquired with regards to internal painting needs in hallways and classrooms, specifically Central Elementary and Fluvanna Middle School.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Paving and Resurfacing</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 500,000	\$ 750,000	\$ 500,000	\$ 1,750,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 1,750,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - Paving and Resurfacing</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	Paving and resurfacing at FMS, Abrams Academy, Central, Transportation, and the Division.
FY 2030:	Paving and resurfacing at FMS, Abrams Academy, Central, Transportation, and the Division.
FY 2031:	Paving and resurfacing at FMS, Abrams Academy, Central, Transportation, and the Division.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - School Generator Project</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment				\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>DIV - School Generator Project</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	Central Elementary, Carysbrook, and Fluvanna Middle
FY 2030:	Central Elementary, Carysbrook, and Fluvanna Middle
FY 2031:	Central Elementary, Carysbrook, and Fluvanna Middle

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Transition to Abrams Academy and Amphitheatre</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 150,000			\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FMS - Transition to Abrams Academy and Amphitheatre</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	The transition from FMS to Abrams Academy needs to be renovated/updated with sidewalk, awnings, excavating for water redirection, and removal of the ampitheatre.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Playground Moved and Shelter Installed</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment					\$ 500,000		\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	CEN - Playground Moved and Shelter Installed
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	Update and relocate playground equipment while also installing a shelter at each location.
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS - Baseball Field Turf Installed</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000		\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	FCHS - Baseball Field Turf Installed
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	Install a turf field at the FCHS baseball field.
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Gym Painted and Locker Room Renovated</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment					\$ 500,000		\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FMS - Gym Painted and Locker Room Renovated</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	The gymnasium at FMS needs to be painted and the lockerrooms need to be renovated.
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>SBO - Sewer Line Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction						\$ 200,000	\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	SBO - Sewer Line Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	Replace sewer lines at the SBO.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Gym Flooring and Bleacher Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction						\$ 250,000	\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	CEN - Gym Flooring and Bleacher Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	Replace the rubber flooring and bleachers at Central Elementary.

# **PALMYRA SEWER**

<b>FUND 502</b>		<b>PALMYRA SEWER</b>										
<b>OBJECT</b>	<b>PROJECT</b>	<b>ACCOUNT</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27</b>	<b>FY27</b>	<b>DETAIL</b>	
<b>CODE</b>	<b>CODE</b>	<b>DESCRIPTION</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BASELINE</b>	<b>BASELINE+</b>	<b>CO ADMIN</b>	<b>COST</b>	<b>EXPENDITURE DETAIL</b>
<b>TOTAL</b>			<b>148,355</b>	<b>147,551</b>	<b>258,633</b>	<b>229,220</b>	<b>246,318</b>	<b>247,057</b>	<b>304,040</b>	<b>258,032</b>		
<b>PERSONNEL SUB-TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
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		
<b>OPERATIONS SUB-TOTAL</b>			<b>148,355</b>	<b>147,551</b>	<b>258,633</b>	<b>229,220</b>	<b>246,318</b>	<b>247,057</b>	<b>304,040</b>	<b>258,032</b>		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	
403170		PERMITS AND FEES	4,140	3,585	2,545	8,181	3,500	3,500	5,000	5,000	5,000	Annual Discharge Permits and Fees Paid to State Agencies
403192		OUTSIDE ANALYTICAL SERVICES	6,121	7,214	5,434	5,867	3,500	3,500	3,500	3,500	3,500	Misc. Contracted Services; Imboden Sampling
403300		CONTRACT SERVICES	9,300	9,300	325	0	2,000	2,000	2,000	2,000	2,000	Contract Services
403310		BLDGS EQUIP REP&MAINT	5,825	2,488	8,058	6,525	10,000	10,000	15,000	15,000	15,000	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	0	375	0	0	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	10,723	18,520	21,163	19,321	19,000	19,000	20,000	20,000	20,000	(Dominion Virginia) Electricity
406004		GENERAL MATERIALS AND SUPPLIES	1,200	0	126	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406006		CHEMICAL SUPPLIES	0	0	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	0	0	0	0	0	0	0	0	
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	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	97,777	0	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	0	0	0	60,000	69,000	69,000	69,000	69,000	69,000	
409001		<b>ALLOCATED COSTS - PERSONNEL</b>	81,609	76,690	91,955	106,418	116,485	117,433	163,441	117,433		
409002		<b>ALLOCATED COSTS - OPERATIONS</b>	29,437	29,378	31,250	22,908	22,334	22,124	25,599	25,599		

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
PALMYRA SEWER				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
16	CHARGES FOR SERVICES						As of 1.30.26	-		-		
50200016	319685		SEWER SERVICE FEES	23,398	22,896	14,097	17,101	17,663	14,576	16,254	14,718	20,000
50200016	319686		SEWER CONNECTION FEES	2,000	0	0	2,000	0	0	0	0	0
50200016	319687		AVAILABILITY FEES	4,500	0	0	2,500	0	0	0	0	0
TOTAL	CHARGES FOR SERVICES			29,898	22,896	14,097	21,601	17,663	14,576	16,254	14,718	20,000
90	NON REVENUE SOURCES											
50200090	340100		TRANSFER FROM GENERAL FUND	156,008	208,057	224,831	241,992	169,002	203,059	148,368	0	238,032
TOTAL	NON REVENUE SOURCES			156,008	208,057	224,831	241,992	169,002	203,059	148,368	0	238,032
TOTAL	PALMYRA SEWER			185,906	230,953	238,928	263,593	186,665	217,635	164,622	14,718	258,032

**FUSD**

<b>FUND 502</b>		<b>PALMYRA SEWER</b>										
<b>OBJECT</b>	<b>PROJECT</b>	<b>ACCOUNT</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27</b>	<b>FY27</b>	<b>DETAIL</b>	
<b>CODE</b>	<b>CODE</b>	<b>DESCRIPTION</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BASELINE</b>	<b>BASELINE+</b>	<b>CO ADMIN</b>	<b>COST</b>	<b>EXPENDITURE DETAIL</b>
<b>TOTAL</b>			<b>148,355</b>	<b>147,551</b>	<b>258,633</b>	<b>229,220</b>	<b>246,318</b>	<b>247,057</b>	<b>304,040</b>	<b>258,032</b>		
<b>PERSONNEL SUB-TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
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		
<b>OPERATIONS SUB-TOTAL</b>			<b>148,355</b>	<b>147,551</b>	<b>258,633</b>	<b>229,220</b>	<b>246,318</b>	<b>247,057</b>	<b>304,040</b>	<b>258,032</b>		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	
403170		PERMITS AND FEES	4,140	3,585	2,545	8,181	3,500	3,500	5,000	5,000	5,000	Annual Discharge Permits and Fees Paid to State Agencies
403192		OUTSIDE ANALYTICAL SERVICES	6,121	7,214	5,434	5,867	3,500	3,500	3,500	3,500	3,500	Misc. Contracted Services; Imboden Sampling
403300		CONTRACT SERVICES	9,300	9,300	325	0	2,000	2,000	2,000	2,000	2,000	Contract Services
403310		BLDGS EQUIP REP&MAINT	5,825	2,488	8,058	6,525	10,000	10,000	15,000	15,000	15,000	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	0	375	0	0	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	10,723	18,520	21,163	19,321	19,000	19,000	20,000	20,000	20,000	(Dominion Virginia) Electricity
406004		GENERAL MATERIALS AND SUPPLIES	1,200	0	126	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406006		CHEMICAL SUPPLIES	0	0	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	0	0	0	0	0	0	0	0	
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	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	97,777	0	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	0	0	0	60,000	69,000	69,000	69,000	69,000	69,000	
409001		<b>ALLOCATED COSTS - PERSONNEL</b>	81,609	76,690	91,955	106,418	116,485	117,433	163,441	117,433		
409002		<b>ALLOCATED COSTS - OPERATIONS</b>	29,437	29,378	31,250	22,908	22,334	22,124	25,599	25,599		

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
FORK UNION SANITARY DISTRICT				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
							As of 1.30.26					
15 REVENUE USE OF MONEY/PROPERTY												
50500015	319508		INTEREST REVENUE	0	0	0	0	0	4,119	0	0	0
				0	0	0	0	0	4,119	0	0	0
16 CHARGES FOR SERVICES								-		-		
50500016	319687		AVAILABILITY FEES	4,000	2,000	8,060	2,000	2,000	12,000	0	0	0
50500016	319689		WATER SERVICE FEES	289,380	289,949	279,946	289,159	302,265	276,695	207,227	201,311	411,652
50500016	319690		WATER CONNECTION FEES	5,000	2,500	10,020	2,500	2,500	15,000	41,020	74,500	0
TOTAL	CHARGES FOR SERVICES			298,380	294,449	298,026	293,659	306,765	303,695	248,247	275,811	411,652
18 MISCELLANEOUS REVENUE												
50500018	318303		CELL TOWER HOLDING	0	0	0	3,000	0	0	0		
50500018	319522		LEASE REVENUE FROM CELL TOWERS	57,572	72,150	74,315	79,590	78,841	75,535	86,285	50,020	84,009
50500018	319917		DOMINION ENERGY PROFFER	0	0	0	0	0	2,128,300	0		
50500018	340000		INSURANCE RECOVERY	0	0	0	0	0	0	12,580		
TOTAL	MISCELLANEOUS REVENUE			57,572	72,150	74,315	82,590	78,841	2,203,835	98,865	50,020	84,009
90 NON REVENUE SOURCES												
50500090	340100		TRANSFER FROM GENERAL FUND	0	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	0
TOTAL	NON REVENUE SOURCES			0	0	1,000	290,250	0	0	0	0	0
TOTAL	FORK UNION SANITARY DISTRICT			355,953	366,599	373,341	666,498	385,606	2,511,649	347,113	325,831	495,661

**ZXR**

FUND 510 ZXR WATER & SEWER												
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY27	FY27	FY27	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			274,827	1,000,465	798,893	1,067,195	999,285	970,598	1,023,438	975,239		
OPERATIONS SUB-TOTAL			274,827	1,000,465	798,893	1,067,195	999,285	970,598	1,023,438	975,239		
403100		PROFESSIONAL SERVICES	0	999	5,915	14,162	14,162	14,162	14,162	14,162	14,162	ZXR Operational Wedge
403100	18ZXR	PROFESSIONAL SERVICES	82,268	23,864	0	6,939	6,939	0	0	0	0	
403102	18ZXR	COUNTY ATTY LEGAL - REAL ESTATE	31,097	5,598	0	0	0	0	0	0	0	
403100	20ZXR	PROFESSIONAL SERVICES	51,866	43,193	0	2,198	0	0	0	0	0	
403102	20ZXR	COUNTY ATTY LEGAL - REAL ESTATE	1,678	3,892	0	0	0	0	0	0	0	
403100	24DOC	PROFESSIONAL SERVICES	0	0	0	58,951	0	0	0	0	0	
403104	18ZXR	COUNTY ATTY LEGAL LITIGATION			0		0	0	0	0	0	
403104	20ZXR	COUNTY ATTY LEGAL LITIGATION	31,663	26,798	0	0	0	0	0	0	0	
403100	24ZXR	PROFESSIONAL SERVICES			0		0	0	0	0	0	
403100	ARPZX	PROFESSIONAL SERVICES	0	41,905	1,661	0	0	0	0	0	0	
403170		PERMITS AND FEES	0	0	3	0	2,500	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	0	0	0	0	0	0	0	0	0	
403191		CONSULTING SERVICES	0	0	175	0	0	0	0	0	0	
403191	18ZXR	CONSULTING SERVICES	0	0	0	0	0	0	0	0	0	
403300		CONTRACT SERVICES	0	1,160	3,791	1,660	5,000	5,000	5,000	5,000	5,000	State Lab, Testing and Misc.
403310		BLDGS EQUIP REP&MAINT	0	0	217	623	30,000	30,000	30,000	30,000	30,000	No warranty - Repairs
403420	18ZXR	CONSTRUCTION	0	30,475	0	55,500	0	0	0	0	0	
403420	20ZXR	CONSTRUCTION	0	0	0	0	0	0	0	0	0	
403430	18ZXR	BOND ISSUANCE	0	0	0	0	0	0	0	0	0	
403430	20ZXR	BOND ISSUANCE	0	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	0	
405110		ELECTRICAL SERVICES	16,105	17,676	19,904	20,274	19,000	19,000	20,000	20,000	20,000	CVEC
405210		POSTAL SERVICES	0	8	0	0	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	477	0	0	0	0	0	0	0	
406006		CHEMICAL SUPPLIES	0	0	0	0	0	4,000	4,000	4,000	4,000	
407050		PURCHASE OF WATER - DOC	0	0	7,682	11,093	20,000	20,000	20,000	20,000	20,000	35k gpd
407051		PURCHASE OF SEWER - DOC	0	0	314	450	6,000	6,000	6,000	6,000	6,000	12k gpd
408108	18ZXR	LAND	0	0	0	12,100	0	0	0	0	0	
408108	20ZXR	LAND	0	0	0	1,362	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	0	360,000	390,000	410,000	410,000	445,000	445,000	445,000	445,000	
409115		REDEMPTION OF INTEREST	0	375,000	234,294	317,925	317,925	276,234	276,234	276,234	276,234	
409001		ALLOCATED COSTS - PERSONNEL	44,205	57,444	100,712	126,688	138,673	123,025	171,224	123,025		
409002		ALLOCATED COSTS - OPERATIONS	15,945	11,978	34,226	27,272	26,588	23,177	26,818	26,818		

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
ZION CROSSROADS WATER & SEWER				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	CO ADMIN
15 REVENUE USE OF MONEY AND PROPERTY							As of 1.30.26	-		-		
54000015	319506		INTEREST EARNED ON SNAP ACCOUNT	0	74,085	3,445	3,393	44,637	64,739	2,286	0	
TOTAL	REVENUE USE OF MONEY AND PROPERTY			0	74,085	3,445	3,393	44,637	64,739	2,286	0	0
16 CHARGES FOR SERVICES												
51000016	319687		AVAILABILITY FEES	0	0	0	0	0	0	0	0	0
51000016	319689		WATER SERVICE FEES	0	0	0	0	0	653	771	2,241	72,891
51000016	319690		WATER CONNECTION FEES	0	0	0	0	0	0	1,301	0	17,000
51000016	319685		SEWER SERVICE FEES	0	0	0	0	0	0	0	542	72,891
51000016	319686		SEWER CONNECTION FEES	0	0	0	0	0	721	929	0	17,000
51000016	319688		SEWER AVAILABILITY FEES	0	0	0	0	0	34,000	0	0	0
TOTAL	CHARGES FOR SERVICES			0	0	0	0	0	35,374	3,002	2,783	179,782
18 MISCELLANEOU REVENUE												
51000018	319911		OTHER	0	0	0	0	0	8	11	19	
TOTAL	REVENUE USE OF MONEY AND PROPERTY			0	0	0	0	0	8	11	19	0
90 NON REVENUE SOURCES												
51000090	340100		TRANSFER FROM GENERAL FUND	580,330	586,373	585,487	736,088	748,140	903,472	911,800	0	795,457
51000090	343100		USE OF FUND BALANCE	0	0	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			580,330	586,373	585,487	736,088	748,140	903,472	911,800	0	795,457
TOTAL	ZXR WATER & SEWER			580,330	660,458	588,932	739,481	792,777	1,003,585	917,098	2,802	975,239

# APPENDICES

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
1	CAPITAL IMPROVEMENTS PLAN		FY2025-29		FY2025 Proposed			FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total
2			CIP TOTAL BY YEAR		\$6,157,326			\$9,842,172		\$3,067,690		\$6,628,850		\$5,134,050		\$30,830,088
3			FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 450,000	\$ 5,612,856	\$ 94,470	\$ 9,842,172	\$ -	\$ 3,067,690	\$ -	\$ 6,628,850	\$ -	\$ 5,134,050	\$ -	\$ 28,410,088
5	COMMUNITY SERVICES															
6	<a href="#">PG Concrete Slabs (2 Structures)</a>	Chapter 7 Parks and Recreation	2	2		-		75,500								75,500
7	<a href="#">PG Multi-Purpose Shelter</a>	Chapter 7 Parks and Recreation	2	2		-		150,700								150,700
8	<a href="#">PG New Baseball/Softball Athletic Fields</a>	Chapter 7 Parks and Recreation	1	1		-		-		971,740		-		-		971,740
9	<a href="#">PG Basketball and Tennis Courts</a>	Chapter 7 Parks and Recreation	1	1		-		534,050								534,050
10	<a href="#">PG Fluvanna County Multigenerational Center</a>	Chapter 7 Parks and Recreation	1	1		-						4,095,300				4,095,300
11	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>	Chapter 7 Parks and Recreation	1	1		-								1,602,700		1,602,700
12	<a href="#">PG Baseball and Softball Athletic Field Fencing</a>	Chapter 7 Parks and Recreation	1	1		180,000										180,000
13	PUBLIC WORKS															
14	<a href="#">Capital Reserve Maintenance Fund</a>	Ch.: 3,11,&12	1	1	250,000											250,000
15	<a href="#">Public Works Major Equipment</a>	Chapter 4: Transportation	1	1		-		125,000		130,000						255,000
16	<a href="#">Fluvanna County Convenience Center</a>	Chapter 3: Infrastructure	1	1		390,000										390,000
17	<a href="#">New Pleasant Grove Bathroom</a>	Chapter 3: Infrastructure	2	2		-		545,000								545,000
18	<a href="#">Performance Arts Building - HVAC Upgrade</a>	Chapter 3: Infrastructure	1	1		150,000										150,000
19	<a href="#">Fencing at Public Works Maintenance Shop at Carysbrook</a>	Chapter 3: Infrastructure	1	1		65,000										65,000
20	<a href="#">Historic Courthouse Restoration</a>	Chapter 3: Infrastructure	1	1		-		1,320,227								1,320,227
21	<a href="#">Community Center Generator</a>	Chapter 3: Infrastructure	1	1		46,530	94,470									141,000
22	<a href="#">Social Services Vehicles</a>	Chapter 4: Transportation	1	1		55,600		55,600		55,600		55,600		55,600		278,000
23	<a href="#">County Vehicles</a>	Chapter 4: Transportation	1	1		-		200,000		70,000		125,000		125,000		520,000
24	PUBLIC UTILITIES															
25	<a href="#">Public Utilities - Carysbrook Waterline and Manifold</a>	Chapter 3: Infrastructure	1	1		375,000										375,000
26	PUBLIC SAFETY															
27	<b>Sheriff</b>															
28	<a href="#">Sheriff Vehicles</a>	Chapter 11: Public Safety	1	1		411,250		352,500		352,500		352,500		352,500		1,821,250
29	<a href="#">Sheriff Vehicles Mobile Incident Command Vehicle</a>	Chapter 11: Public Safety	2	1		-		125,000								125,000
30	<a href="#">Fluvanna Courts Security Upgrade</a>	Chapter 11: Public Safety	1	1		151,895										151,895
31	<b>Emergency Services</b>															-
32	<a href="#">Vehicle Apparatus - Replacement</a>															-
33	Ambulance 45 and 48 - Fluvanna EMS	Chapter 11: Public Safety	1	1		503,710		528,190								1,031,900
34	<a href="#">Update Cardiac Monitors</a>	Chapter 11: Public Safety	1	2		-		288,667								288,667
35	<a href="#">AED's</a>	Chapter 11: Public Safety	2	1		68,245										68,245
36	<a href="#">Ventilators</a>	Chapter 11: Public Safety	1	1		135,113										135,113
37	<a href="#">Lucas and McGrath Devices</a>	Chapter 11: Public Safety	1	1		173,383										173,383
38	<b>Fire &amp; Rescue</b>															-
39	<a href="#">Vehicle Apparatus - Replacement Option 2</a>	Chapter 11: Public Safety	1	1				660,630		647,850		1,160,450		2,158,250		4,627,180
40	Engine 52 (Lake Monticello)	Chapter 11: Public Safety				-		1,210,000								-
41	Engine 11 (Palmyra)	Chapter 11: Public Safety				-		1,210,000								-
42	Car - 50 (LMVFD)	Chapter 11: Public Safety				103,750										103,750
43	Car 11 (PVFD)	Chapter 11: Public Safety				103,750										103,750
44	Brush 30 (Kent's Store)	Chapter 11: Public Safety				308,590										308,590
45	<a href="#">PPE - Fork Union Fire Department</a>	Chapter 11: Public Safety	1	1		53,040										53,040
46	SCHOOLS															
47	<a href="#">Capital Reserve Maintenance Fund</a>	Ch.: 3,10,11,&12	1	1	200,000			200,000		200,000		200,000		200,000		1,000,000
48	<a href="#">FCPS Central Elementary Bathroom Renovation</a>	Chapter 3 & 10	1	1		-		1,011,108								1,011,108
50	<a href="#">FCPS OpenGate Detectors</a>	Chapter 3, 10 & 11	2	2		-		200,000								200,000
51	<a href="#">Exterior Door Replacements</a>					150,000										150,000
52	<a href="#">FCHS Track Resurfacing/Milling</a>	Chapter 3, 10 & 11	1	1		443,000										443,000
53	<a href="#">FCHS Football Field Turf Replacement</a>	Chapter 3 & 10	1	1		455,000										455,000
54	<a href="#">FMS Track Resurfacing/Milling</a>	Chapter 3, 10 & 11	1	1		1,060,000										1,060,000
55	<a href="#">School Buses</a>	Chapter 4, 10 & 11	1	1		180,000		900,000		540,000		540,000		540,000		2,700,000
56	<a href="#">Student Transport / Facilities Vehicles</a>	Chapter 4, 10 & 11	1	1		50,000		150,000		100,000		100,000		100,000		500,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
57	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.															
58	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN			FY2025-29		FY2025 Proposed		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total
59	COUNTY			250,000		-		-		-		-		-		250,000
60	HVAC Upgrades			75,000				75,000		75,000		75,000		75,000		375,000
61	Electrical and Plumbing			50,000				50,000		50,000		50,000		50,000		250,000
62	Sidewalks, Steps & Wall Repair			50,000				50,000		50,000		50,000		50,000		250,000
63	Asphalt/Pavement Repair, and Markings			50,000				50,000		50,000		50,000		50,000		250,000
64	Fence Repairs & Replacement			25,000				25,000		25,000		25,000		25,000		125,000
65	SCHOOLS			200,000		-		250,000		-		250,000		-		1,200,000
66	Safety and Security Cycle			25,000				25,000		25,000		25,000		25,000		125,000
67	Floor Covering Cycle			12,500				25,000		25,000		25,000		25,000		112,500
68	Building Painting Cycle			25,000				25,000		25,000		25,000		25,000		125,000
69	Asphalt/Pavement Repair, and Markings			25,000				25,000		25,000		25,000		25,000		125,000
70	Fence Repairs & Replacement			25,000				25,000		25,000		25,000		25,000		125,000
71	HVAC, Electrical, Plumbing			25,000				50,000		50,000		50,000		50,000		225,000
72	Sidewalks, Steps & Wall Repair			12,500				25,000		25,000		25,000		25,000		112,500
73	Bus Motors & Fleet Repairs			25,000				25,000		25,000		25,000		25,000		125,000
74	Custodial Equipment			25,000				25,000		25,000		25,000		25,000		125,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
1	CAPITAL IMPROVEMENTS PLAN		FY2026-30		FY2026 Proposed			FY2027 Plan		FY2028 Plan		FY2029 Plan		FY2030 Plan		FY26-30 Total
2			CIP TOTAL BY YEAR		\$10,261,439			\$66,544,078		\$10,547,415		\$10,990,675		\$5,224,975		\$103,568,582
3			FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
	FY26 October 1, 2024															
4	CAPITAL PROJECTS	Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 500,000	\$ 5,290,627	\$ 4,470,812	\$ 20,533,776	\$ 46,010,302	\$ 10,265,415	\$ 282,000	\$ 10,990,675	\$ -	\$ 5,224,975	\$ -	\$ 103,568,582
5	COMMUNITY DEVELOPMENT															
6	<a href="#">Fork Union Streetscape Project - Phase 2 &amp; 3</a>	Chapter: 2 Land Use & Comm. Design	1	1		144,270	361,515	973,820	2,313,794							3,793,399
7	<a href="#">Palmyra Streetscape Project - Phase 2 &amp; 3</a>	Chapter: 2 Land Use & Comm. Design	1	1		-	-	224,728	548,178	108,000	282,000					1,162,906
8	COMMUNITY SERVICES															
9	<a href="#">PG ADA Playground Expansion - Inclusive Structure</a>	Chapter: 7 Parks and Recreation	1	1		90,000										90,000
10	<a href="#">PG Bathroom near Playground</a>	Chapter 7 Parks and Recreation	2	2		54,000		600,000								654,000
11	<a href="#">PG Basketball and Tennis Courts</a>	Chapter 7 Parks and Recreation	8	8		-		583,000								583,000
12	<a href="#">PG Park Paving</a>	Chapter 7 Parks and Recreation	3	3		82,000										82,000
13	<a href="#">Carysbrook Sports Complex Basketball Court Amenities Update</a>	Chapter 7 Parks and Recreation	7	7		-		61,000								61,000
14	<a href="#">Carysbrook Sports Complex Playground Amenities Update</a>	Chapter 7 Parks and Recreation	6	6		-		178,000								178,000
15	<a href="#">Community Center Basketball Court to Pickleball Court Update</a>	Chapter 7 Parks and Recreation	5	5		-		110,000								110,000
16	<a href="#">Fluvanna Community Center Playground Amenities Update</a>	Chapter 7 Parks and Recreation	4	4		-		320,000								320,000
17	<a href="#">PG Concrete Slabs (2 Structures)</a>	Chapter 7 Parks and Recreation	2	2				90,000								90,000
18	<a href="#">PG Multi-Purpose Shelter</a>	Chapter 7 Parks and Recreation	1	1				180,500								180,500
19	<a href="#">PG New Baseball/Softball Athletic Fields</a>	Chapter 7 Parks and Recreation	1	1						1,168,200						1,168,200
20	<a href="#">PG Fluvanna County Multi-Generational Center</a>	Chapter 7 Parks and Recreation	1	1								4,912,000				4,912,000
21	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>	Chapter 7 Parks and Recreation	1	1										1,923,850		1,923,850
22	PUBLIC WORKS															
23	<a href="#">Capital Reserve Maintenance Fund</a>	Chapter: 3, 11, & 12	1	1	250,000			250,000		250,000		250,000		250,000		1,250,000
24	<a href="#">Administration &amp; Courts Building Paving of Parking Areas</a>	Chapter 3: Infrastructure	1	1		-		100,000								100,000
25	<a href="#">Fork Union Community Center Paving Driveway/Parking Area</a>	Chapter 3: Infrastructure	2	2		-		65,000								65,000
26	<a href="#">Public Safety Building Paving of Driveway and Parking Area</a>	Chapter 3: Infrastructure	1	1		70,000										70,000
27	<a href="#">Courts Building Interior Painting and Carpet/Flooring</a>	Chapter 3: Infrastructure	2	2		80,000										80,000
28	<a href="#">Courts Building Sally Port Roof</a>	Chapter 3: Infrastructure	1	1		-		75,000								75,000
29	<a href="#">Carysbrook Gym Roof Replacement</a>	Chapter 3: Infrastructure	1	1		130,000										130,000
30	<a href="#">Administration Building Foundation Waterproofing</a>	Chapter 3: Infrastructure	1	1		-		300,000								300,000
31	<a href="#">Kents Store Fire Company Parking Lot Paving</a>	Chapter 3: Infrastructure	1	1		80,000										80,000
32	<a href="#">Fluvanna Community Center Renovations</a>	Chapter 3: Infrastructure	2	2		-		500,000								500,000
33	<a href="#">Community Center Transitional Shelter Generator</a>	Chapter: 3, 9, & 11	1	1		84,247	109,297									193,544
34	<a href="#">Social Services Vehicles</a>	Chapter 4: Transportation	1	1		35,000		35,000		35,000		35,000				140,000
35	PUBLIC UTILITIES															
36	<a href="#">Fork Union Water Supply</a>	Chapter 3: Infrastructure	1	1			4,000,000		43,148,330							47,148,330
37	<a href="#">Pleasant Grove Park and Commons Blvd. Complex Water &amp; Sewer</a>	Chapter: 3 & 7	1	1		301,200		3,162,600								3,463,800
38	PUBLIC SAFETY															
39	<b>Sheriff</b>															
40	<a href="#">Sheriff Vehicles</a>	Chapter 11: Public Safety	1	1		372,000		310,000		310,000		372,000		372,000		1,736,000
41	<a href="#">Sheriff Vehicle Expansion</a>	Chapter 11: Public Safety	2	2		333,200		166,600								499,800
42	<b>Emergency Services</b>															
43	<a href="#">Vehicle Apparatus - Replacement</a>															
44	Ambulance 48 - Fluvanna EMS	Chapter 11: Public Safety	2	2		528,190										528,190
45	Replacement of Unit 6 - Fluvanna EMS	Chapter 11: Public Safety	2	2				574,500								574,500
46	Replacement of QRV/ALS 1 - Fluvanna EMS	Chapter 11: Public Safety	2	2						130,000						130,000
47	Replacement of Unit 7 - Fluvanna EMS	Chapter 11: Public Safety	2	2								689,125				689,125
48	<a href="#">Stryker Powerload and Stretchers</a>	Chapter 11: Public Safety	1	1		141,440		150,000								291,440
49	<a href="#">Zoll Cardiac Monitor</a>	Chapter 11: Public Safety	2	2		-		507,658								507,658
50	<a href="#">Fire/EMS Building Kidds Store</a>	Chapter: 3 & 11	2	2						3,000,000						3,000,000
51	<b>Fire &amp; Rescue</b>															
52	<a href="#">Vehicle Apparatus - Replacement</a>	Chapter 11: Public Safety														
53	Dive 5 - Lake Monticello Water Rescue	Chapter 11: Public Safety	1	2		-		430,950								430,950

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R	
54	Utility -22 (FUVFD)	Chapter 11: Public Safety	1	1		-		119,310								119,310	
55	Support 57 (LMVFD & RS)	Chapter 11: Public Safety	1	1		-		119,310								119,310	
56	Engine 52 - Lake Monticello	Chapter 11: Public Safety	1	1		1,589,000										1,589,000	
57	Engine 11 - Palmyra	Chapter 11: Public Safety	1	1				1,684,330								1,684,330	
58	Car 10 (PVFD)	Chapter 11: Public Safety	1	1				126,470								126,470	
59	Ambulance 552 (LMVRS)	Chapter 11: Public Safety	1	1				546,000								546,000	
60	Car 21 (FUVFD)	Chapter 11: Public Safety	1	1						134,060						134,060	
61	Tanker 54 (Lake Monticello)	Chapter 11: Public Safety	1	1						1,117,935						1,117,935	
62	HazMat Trailer (Palmyra)	Chapter 11: Public Safety	1	1						22,220						22,220	
63	Engine 31 (KSVFD)	Chapter 11: Public Safety	1	1								1,892,550				1,892,550	
64	Ambulance 554 (LMVRS)	Chapter 11: Public Safety	1	1										689,125		689,125	
65	<a href="#">Johnboat 50 - including Trailer - Lake Monticello Water Rescue &amp; Dive Team</a>	Chapter 11: Public Safety	1	1		76,080										76,080	
66	SCHOOLS																
67	<a href="#">Capital Reserve Maintenance Fund</a>	Chapter: 3, 10, 11, & 12	1	1	250,000			250,000		250,000		250,000		250,000		1,250,000	
68	<a href="#">School Construction Fund</a>					150,000										150,000	
69	<a href="#">Central Elementary Roof Patching and Replacement</a>	Chapter: 3, 10 & 11	1	1		100,000		1,500,000								1,600,000	
71	<a href="#">FCPS OpenGate Detectors</a>	Chapter: 10 & 11	1	1		60,000		100,000		100,000		100,000		100,000		460,000	
72	<a href="#">FCHS Gym Floors Resurfaced and Painted</a>	Chapter: 3, 10 & 11	2	2		-		75,000								75,000	
73	<a href="#">FCHS Locker Rooms and Field House</a>	Chapter: 3 & 11	1	1		-		2,250,000								2,250,000	
74	<a href="#">FCPS Transportation and Food Service Offices and Building</a>	Chapter: 3, 10	1	1		150,000										150,000	
75	<a href="#">School Buses</a>	Chapter: 4, 10 & 11	1	1		540,000		540,000		540,000		540,000		540,000		2,700,000	
76	<a href="#">Student Transport / Facilities Vehicles</a>	Chapter: 4, 10 & 11	1	1		100,000		100,000		100,000		100,000		100,000		500,000	
77	<a href="#">Instructional Technology</a>	Chapter: 3, 10	1	1				1,000,000								1,000,000	
78	<a href="#">Abrams Academy Phase 2 and Phase 3</a>	Chapter: 3, 10 & 11	1	1				1,000,000		1,000,000						2,000,000	
79	<a href="#">Central, Carysbrook, and FMS Carpet and Tile Replacement</a>	Chapter: 3, 10	2	2				100,000		100,000		100,000				300,000	
80	<a href="#">FMS Transition to Abrams and Amphitheatre</a>	Chapter: 3, 10	2	2				150,000								150,000	
81	<a href="#">Central Elementary Gym Floor and Bleacher Replacement</a>	Chapter: 3, 10	2	2				175,000								175,000	
82	<a href="#">Division Internal Painting of School Buildings and Departments</a>	Chapter: 3, 10	2	2				750,000								750,000	
83	<a href="#">FMS - Annex Gymnasium Floor and Bleacher Replacement</a>	Chapter: 3, 10 & 11	2	2						200,000						200,000	
84	<a href="#">FMS - Main Gymnasium Painted and Locker Room Renovation</a>	Chapter: 3, 10	2	2						500,000						500,000	
85	<a href="#">SBO Sewer Lines Replacement</a>	Chapter: 3, 10	2	2						200,000						200,000	
86	<a href="#">FMS, Abrams, and Central Water Tank Drained and Cleaned</a>	Chapter: 3, 10	2	2						250,000						250,000	
87	<a href="#">Central Playground Irrigation, Run Off, and Shelter</a>	Chapter: 3, 10	2	2						250,000						250,000	
88	<a href="#">Central Bathroom Renovations</a>	Chapter: 3, 10	2	2						500,000						500,000	
89	<a href="#">Division Renovation of the Spragg House</a>	Chapter: 3, 10	2	2								250,000				250,000	
90	<a href="#">FCHS Baseball Field (Turf)</a>	Chapter: 3, 10	2	2								500,000				500,000	
91	<a href="#">Division School Generator Project</a>	Chapter: 3, 10 & 11	2	2								500,000		500,000		1,000,000	
92	<a href="#">Division Resurfacing and Paving</a>	Chapter: 3, 10 & 11	2	2								500,000		500,000		1,000,000	
93	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.																
94	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY2026-30		FY2026 Proposed		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY2030 Plan		FY26-30 Total
95	COUNTY				250,000		-		-		-		-		-		250,000
96	HVAC Upgrades				75,000			75,000		75,000		75,000		75,000			375,000
97	Electrical and Plumbing				50,000			50,000		50,000		50,000		50,000			250,000
98	Sidewalks, Steps & Wall Repair				50,000			50,000		50,000		50,000		50,000			250,000
99	Asphalt/Pavement Repair, and Markings				50,000			50,000		50,000		50,000		50,000			250,000
100	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000			125,000
101	SCHOOLS				250,000		-		250,000		250,000		250,000		250,000		1,250,000
102	Safety and Security Cycle				25,000			25,000		25,000		25,000		25,000			125,000
103	Floor Covering Cycle				12,500			25,000		25,000		25,000		25,000			112,500
104	Building Painting Cycle				25,000			25,000		25,000		25,000		25,000			125,000
105	Asphalt/Pavement Repair, and Markings				25,000			25,000		25,000		25,000		25,000			125,000
106	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000			125,000
107	HVAC, Electrical, Plumbing				75,000			50,000		50,000		50,000		50,000			275,000
108	Sidewalks, Steps & Wall Repair				12,500			25,000		25,000		25,000		25,000			112,500
109	Bus Motors & Fleet Repairs				25,000			25,000		25,000		25,000		25,000			125,000
110	Custodial Equipment				25,000			25,000		25,000		25,000		25,000			125,000