

**FISCAL YEAR 2017 BUDGET
PROPOSAL
AND FY 2018-2021
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



FY17 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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February 3, 2016

COUNTY ADMINISTRATOR'S FISCAL YEAR 2017 BUDGET PROPOSAL AND FY 2018-2021 PROJECTED BUDGETS (*THE FIVE-YEAR FINANCIAL PLAN*)

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

1. EXECUTIVE SUMMARY

a. I am pleased to present to you and to the citizens of Fluvanna County for review and consideration, the County Administrator's Fiscal Year 2017 Combined Operating and Capital Improvements Plan Budget proposals, and the Projected Operating and Capital Budget projections for FY 2018-2021. I hope you find the budget documents and process to be open, transparent and understandable, that budget recommendations are consistent with our County's long-term priorities, and that the budget is fiscally responsible.

b. The combined FY17 budget, totaling \$76,694,635, has reasonable and appropriate assumptions for revenues and expenditures to support the General Fund, Capital Improvement Fund, School Fund, Cafeteria Fund, and both utility funds. It is balanced on the same real property tax rate of \$0.899 per \$100 of assessed value as in FY16, and results in no tax increase for the average homeowner. While the budget proposal recommends an increase of \$8,100,490 in expenditures from FY16, that 11.8% increase is primarily due to \$6,250,000 of capital costs for water and sewer infrastructure projects, and \$2,248,750 for other capital expenditures. Excluding the recommended capital expenditures, this FY17 Operating Budget proposal represents a decline of over \$398,000 from the full FY16 Amended Budget.

c. This budget proposal maintains and enhances essential services, supports the County's human service needs, funds important public safety upgrades, continues our investment in the County's deteriorating infrastructure, including the critical E911 System upgrade, funds the James River Water Authority and Zion Crossroads Water/Sewer projects, maintains cultural and recreation activities, and funds support organizations valued by the residents of Fluvanna County.

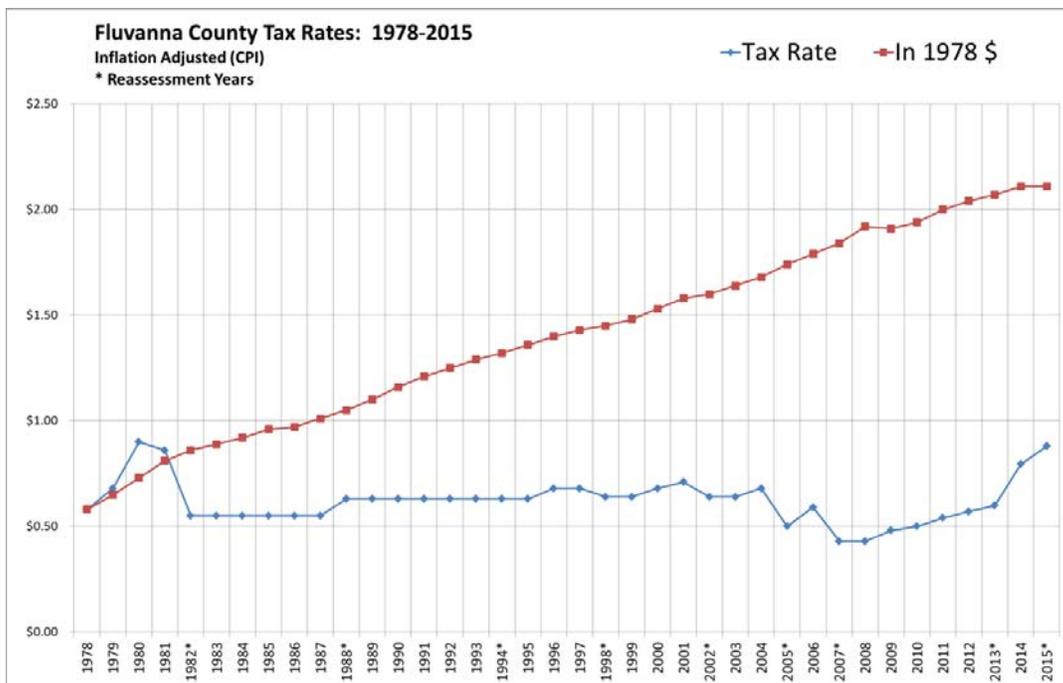
d. However, any new funding needs for our public school system have not been addressed in this proposal since the Fluvanna County Public School's FY17 Budget Request has not yet been adopted by the School Board. The School System's formal budget request will be presented to the Board of Supervisors on February 24, 2016.

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

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

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

- Revalidate revenue projections from all existing revenue sources to lessen the need for any tax rate increases,
- Review all current County debt for early payoff, consolidation, or refinance opportunities,
- Perform a rigorous review of all budgets areas,
- Incorporate essential capital infrastructure project requirements in current and future budget years,
- Continue improvements in Service, Efficiency, and Effectiveness (SEE),
- Provide for adequate maintenance of County facilities and recreation areas, and
- Refine and update the future years planning budget projections.



4. BUDGET OVERVIEW

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

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



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

c. Permits for new home construction have again increased to 95 in 2015 from 87 in 2014, but those figures are still well below the 150 to 200 new home construction permits per year in 2006 and 2007. Business and industrial building construction permits have remained low over the same period. Overall, though, the value of all facilities related to approved permits did rise *from a 2014 total of \$23,981,478 to a 2015 total of \$38,102,393*, with the potential to increase real estate tax revenue once the structures or improvements are added onto County records.

AVERAGE REAL ESTATE ASSESSED VALUES IN Fluvanna County

Category	Total Value	Units	Avg Property Value	Avg Tax Bill CY 2015	Avg Tax Bill CY 2016*
Single Family	\$2,165,196,700	13,732	\$157,675	\$1,411	\$1,411
Multiple Family	\$4,023,400	18	\$223,522	\$2,001	\$2,001
Commercial	\$36,457,200	70	\$520,817	\$4,661	\$4,661
Agricultural	\$476,925,900	1,623	\$293,854	\$2,630	\$2,630

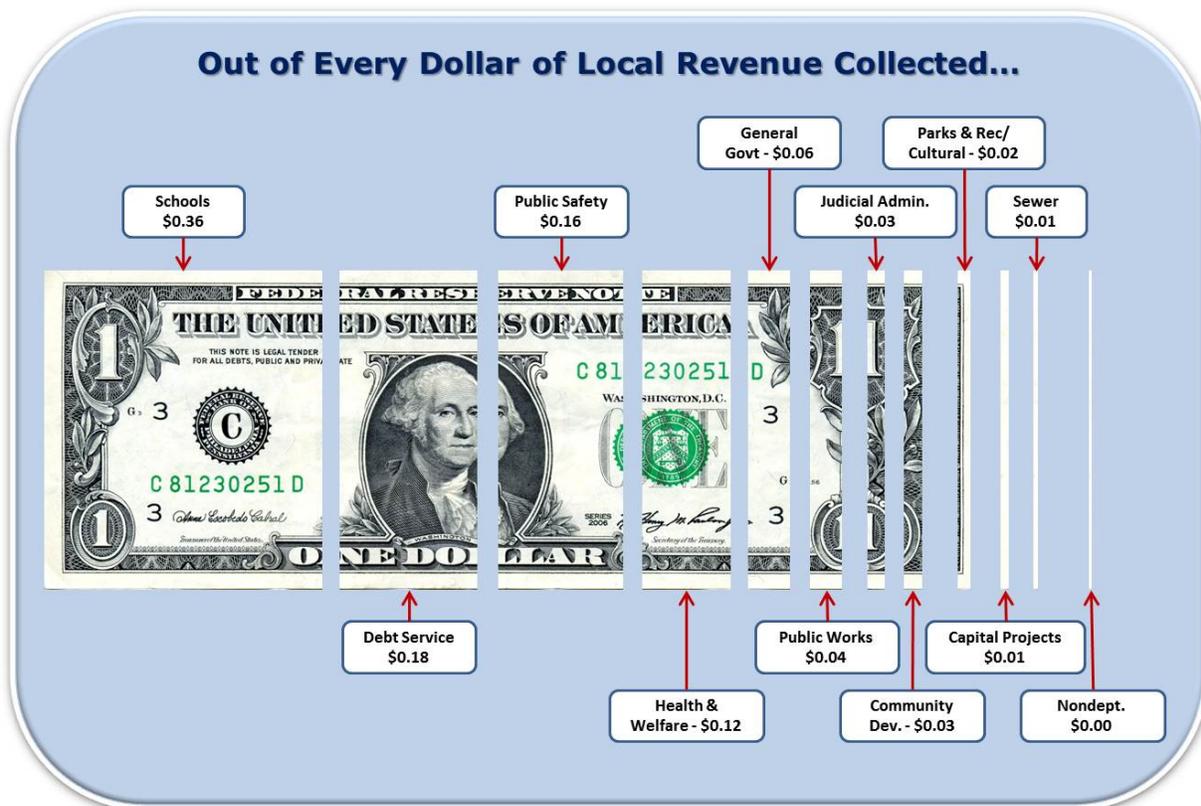
* Based on Proposed RE Tax Rate

d. The Board of Supervisors adopted a plan to conduct real estate reassessments biennially beginning in Calendar Year 2014. The result of that reassessment, effective on January 1, 2015, was a 2.11% increase in real estate values, leading to a \$251,000 increase in FY15 revenues to

augment our declining Fund Balance. A full assessment is scheduled for 2016, with the resultant new property values being effective on January 1, 2017. With property values rising around the area, additional revenue may be realized during the second half of FY17.

e. Despite many pressures, this proposed budget holds Real Estate and Personal Property tax rates at the FY16 levels. Revenue projections will support core programs, provide adequate human service program support to our citizens, and prepare for needed infrastructure projects that can, over time, lead to a more equitable balance in our County's tax base.

f. It is also important to note that Fluvanna County has an appropriately conservative, reserve restricted Fund Balance of \$7.7M. In addition to the restricted reserve, the County has ~\$9.4M in unrestricted fund balance available. As a result, the Board of Supervisors will have greater flexibility during this budget year to make decisions for funding special projects or other important one-time expenditures. During the budget process, staff will present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities. This may involve paying off existing debt, using cash to fund approved projects, or a combination of those options.



5. REVENUES

a. This budget maintains projected collection rates of real and personal property from the prior year: 96.5% for real estate (RE) taxes, and 92.5% for personal property (PP) taxes. As shown in the table below, budgeted collection rates were lowered over the course nationwide economic recession. It may be reasonable for the Board to consider raising the projected collection rates in FY17 to reflect the modest, but continuing economic recovery. For example, increasing the RE rate to 97% and the PP rate to 94% would yield more than \$180,000 in additional revenue at the tax rates proposed in this budget.

Budgeted Tax Collection Rates by Fiscal Year

Tax Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Real Estate	97%	98%	98%	98%	97%	95%	96%	96%	96.5%	96.5%	96.5%
Personal Property	95%	97%	98%	97%	95%	91%	90%	90%	92.5%	92.5%	92.5%

b. Projected General Fund revenues increased almost \$1.2 million compared to the FY 2016 amended budget. The substantial increase was largely due to three factors:

- More than \$600,000 in increased State funding.
- Almost \$400,000 in higher revenues from Public Utilities.
- A projected increase of \$150,000 from Cost Recovery payments for ambulance services.

Revenue Category	FY16 Budget (Amended)	FY17 Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$42,343,524	\$43,540,163	2.8%
SCHOOLS	\$21,296,663	\$21,281,142	-0.1%
SOCIAL SERVICES	\$1,512,430	\$1,497,359	-1.0%
DEBT SERVICE	\$56,212	\$27,851	-50.5%
CIP	\$1,510,498	\$8,498,750	462.6%
ENTERPRISE	\$1,874,818	\$1,849,370	-1.4%
TOTAL REVENUES	\$68,594,145	\$76,694,635	11.8%

6. EXPENDITURES

a. Department and agency budgets are lean, but day-to-day operational requirements are adequately accounted for in this budget. However, most requests for new staff position funding are not included in the County Administrator’s FY2017 recommended budget owing to revenue constraints.

b. Since School System funding requirements were not received by the time the budget proposal was finalized, any new school funding requirements will need to be reviewed and addressed during the budget process over the coming weeks.

Expenditure Category	FY16 Budget (Amended)	FY17 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$2,591,447	\$2,549,390	-1.6%
JUDICIAL ADMINISTRATION	\$1,155,848	\$1,159,939	0.4%
PUBLIC SAFETY	\$6,541,498	\$7,120,923	8.9%
PUBLIC WORKS	\$1,919,719	\$1,900,639	-1.0%
HEALTH AND WELFARE	\$5,026,335	\$5,273,203	4.9%
PARKS, RECREATION & CULTURAL	\$793,318	\$797,548	0.5%
COMMUNITY DEVELOPMENT	\$1,150,451	\$1,138,506	-1.0%
NON-DEPARTMENTAL	\$252,935	\$107,631	-57.4%
SCHOOLS	\$37,406,079	\$37,481,142	0.2%
DEBT SERVICE	\$7,950,649	\$7,945,009	-0.1%
CIP	\$1,735,498	\$9,073,750	422.8%
ENTERPRISE	\$2,070,368	\$2,146,955	3.7%
TOTAL EXPENDITURES	\$68,594,145	\$76,694,635	11.8%

c. Expenditure increases in the FY17 Budget are primarily the result of:

- \$400,000 increase in costs for CSA youth services.
- \$240,000 increase in Emergency Management costs related to operating the new E911 Communications System.
- Almost \$360,000 increase in other Public Safety operating costs.

7. CAPITAL PROJECTS FUND

a. The FY2017 Budget proposal includes a five-year Capital Improvement Plan (CIP) that recommends building, infrastructure, and technology investments. In order to hold the line on our existing tax rates, difficult decisions were made to recommend only a few essential capital project items for funding next year. Many requested projects of less urgency were delayed until later fiscal years.

b. Recommended capital expenditures are still significantly higher than the amount approved in FY 2016. The \$7.3 million increase includes funding for:

- James River Water Authority System Design and Construction
- Zion Crossroads Water/Sewer System Project
- Essential building maintenance projects
- Ongoing school bus replacements
- Sheriff's Office vehicle replacements
- E911 Computer-Aided Dispatch (CAD) System replacement
- Library & Public Safety Building Potable Water System
- Facility Fire Detection & Alarm Systems
- Ongoing School System Floor Covering Replacements
- Public safety upgrades and replacements:
 - Personal Protective Equipment
 - Two Fire service vehicles
 - Thermal Imaging Cameras
 - "Toughbook" computers

8. EMPLOYEE PAY AND BENEFITS PLAN

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

b. Attracting and retaining high quality staff members through competitive pay and benefits remains a priority, but regrettably, this FY 2017 budget proposal does not include any pay raises or cost of living increases. This is because there was no increase in the Consumer Price Index (CPI-W) over the past year, and incorporating employee pay increases would have required additional tax revenues or substantial cuts in other operations.

c. This budget does continue funding for the benefits package that we provide for County employees. Chief among them is the robust health plan through Anthem-The Local Choice which provides three plan options and a tiered employer contribution amount. Actual health insurance plan rates for FY17 are not available yet, and adjustments to the budget may need to be considered to lessen any adverse impact on employees. This would be especially important in the absence of any cost of living adjustments or other employee pay raises.

9. COUNTY STAFFING NEEDS

a. FY17 budget requests from departments, agencies, and Constitutional Officers included the ten (10) new or upgraded staff positions listed below. With the exception of the new County Attorney and Paralegal positions, none of the requests is funded in the budget proposal.

- (1) New Position - County Attorney
- (2) New Position - Paralegal
- (3) New Position - E911 Communications Officer
- (4) New Position - County Fire-Rescue Chief
- (5) New Position - Family Services Specialist (Social Services)
- (6) New Position - Library Assistant (Part-Time, 20/hrs wk)
- (7) Upgrade Position - IT Director/Forensic Investigator (Sheriff's Office)
- (8) Part-Time to Full-Time - Solid Waste Supervisor
- (9) Additional Part-Time Temp Hours - Library Assistant (2)
- (10) Vacancy - Assistant County Administrator
(or add additional duties and pay to an existing staff position)

b. The new County Attorney and Paralegal positions are included in the budget proposal since the positions are intended to replace current contract County Attorney services with in-house counsel. The existing funding base for contract services closely aligns with funding needed for the new positions.

c. With potential water and sewer infrastructure projects looming, it is clear that Fluvanna County will need staff for a new Public Utilities Department to manage these utility systems. An alternative would be to contract for system support dependent upon a review of potential costs and benefits. Projected funding needs are included in the FY18-21 Planning Budgets.

10. THE FIVE-YEAR FINANCIAL PLAN

a. The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY17 budget. The plan represents Fluvanna County's effort to quantify the impacts of future needs matched with a projection of available resources. The FY18-21 future years' plan reflects the County's expected operating costs, capital improvement expenditures, debt service requirements, school allocations, and new program plans. The plan seeks to maintain or enhance budget support for all current day-to-day County services, as well as providing appropriate resources for any special initiatives adopted by the Board.

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

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

11. FUTURE REVENUE SOURCES

a. More than 80% of current Fluvanna County operating revenue comes from local sources, predominantly real estate and personal property taxes. In 2014, Fluvanna County began an important discussion of potential additional revenue sources that may be necessary to adequately fund future budget needs. In July 2015, the Board of Supervisors approved implementation of the Cost Recovery Program for Ambulance Services. Implementation began in earnest and billings began November 1, 2015. That program is expected to bring in \$500-700K in new revenue when fully implemented in the coming years. The FY17 Budget proposal includes \$400,000 in projected cost recovery revenue.

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

- Business, Professional, and Occupational License (BPOL) License Fees
- Business Equipment Depreciation Schedule

- Vehicle License Fees
- Expanded Proffer Guidelines New Development
- Meals Tax options
- Building inspections, development, and other service fees

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

12. STRATEGIC DIRECTION AND ACTION AGENDA – 2014-15

a. At their Planning Retreat in January 2014, the Board of Supervisor's developed and subsequently adopted a new county Mission and Vision, and four strategic initiatives (shown below).

Mission - Fluvanna County is committed to providing an excellent quality of life for our citizens and businesses through the delivery of competitive public services and programs in an efficient and effective manner.

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

Strategic Initiatives

1. Foster Economic Well-Being - Capitalize on Fluvanna County’s location, heritage, healthy mix of assets, and natural resources to grow, diversify and strengthen the economic well-being of county citizens and businesses.

2. Practice Good Governance - Good governance means focusing on the county’s mission, performing defined roles and government functions effectively and being accountable to the citizens of Fluvanna County.

3. Strengthen Community Partnerships - To be effective, the Fluvanna County BoS must have a positive and interactive relationship with county residents and must be committed to assisting residents gain a greater understanding of their county government.

4. Fund the Future - To make the future happen in Fluvanna County will require a commitment to identifying and utilizing the range of county revenue options authorized by the Commonwealth of Virginia.

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

*The **2014 Annual Report to the Citizens** was completed and published for the first time in February 2015. It is an informative guide to County Government and the many services and accomplishments of County departments and agencies. An electronic version of the report is posted on the County website.*

c. The Board met again for a Leadership Planning Retreat with staff on January 30, 2016. The results of that work will lead to an updated strategic plan and action items for 2016-17.

13. CITIZEN INVOLVEMENT INITIATIVES

a. Fluvanna County is blessed with many talented, dedicated, and engaged citizens. They provide special skills and experience to augment our excellent, and very busy County staff in key areas and on special projects. Several new initiatives are being proposed to the Board for consideration, including:

- **Community Impact Awards Program**

The purpose is to formally recognize and award individuals or groups who have made a significant difference in Fluvanna County by their personal actions, volunteer efforts, and civic or community activities.

- **Economic Development and Tourism Advisory Council (EDTAC)**

The purpose is to support and provide recommendations to County staff on suitable economic development and tourism policies, programs, and activities. The committee helps maintain a County-wide perspective in support of a diversified economy, employment creation, higher paying jobs, and an expanded revenue base for local government services, while preserving and protecting the County's rural and agricultural character, heritage and cultural resources, and tourism opportunities.

- **Fluvanna Broadband Task Force**

The purpose is to: (1) assess our current status county-wide, (2) determine our gaps and needs, (3) develop alternatives and options, and (4) identify potential funding sources for the Board of Supervisors

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



*The **Community Volunteer Coordinator** position was filled in February 2015 to help coordinate volunteer opportunities, serve as an information conduit, and as a central clearinghouse and resource for volunteer needs and activities in our county.*

14. FY17 BUDGET MEETINGS SCHEDULE. The lengthy and detailed budget development, review, and approval process includes many regular Board of Supervisors' meetings, budget hearings, department and agency presentations, and budget work sessions as shown below. This provides many opportunities for the public to understand and engage in the important budget process.

February 3, 2016 - Circuit Courtroom

4:00 pm - Regular Meeting, County Administrator's FY17 Budget Proposal

7:00 pm - Budget Work Session: Agency Presentations

February 10, 2016 - Circuit Courtroom

7:00 pm - Budget Work Session: Non-Profit Presentations

February 17, 2016 - Circuit Courtroom

4:00 pm - Budget Work Session: Constitutional Officers Presentations

7:00 pm - Regular Meeting

February 24, 2016 - Circuit Courtroom

7:00 pm – Budget Work Session: Presentation of FCPS FY17 Adopted Budget

March 2, 2016 - Circuit Courtroom

4:00 pm - Regular Meeting

March 9, 2016 - **Morris Room**, County Administration Building

7:00 pm - Budget Work Session: TBD, as needed

March 16, 2016 - **Morris Room**, County Administration Building

4:00 pm - Budget Work Session: TBD, as needed

March 16, 2016 - Circuit Courtroom

7:00 pm - Regular Meeting: Set Advertised FY17 Operating/Capital Budget & Tax Rate

April 6, 2016 - Circuit Courtroom

4:00 pm - Regular Meeting

7:00 pm - Budget Work Session: TBD, as needed

April 13, 2016 - Circuit Courtroom

7:00 pm - Public Hearing: FY17 Operating Budget and CIP

April 20, 2016 - Circuit Courtroom

7:00 pm - Regular Meeting: Adopt FY17 Operating Budget and CIP

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

15. IN SUMMARY. Each budget cycle presents challenges and opportunities. The Fiscal Year 2017 Budget process is no different; we are presented with funding challenges and difficult choices, but with opportunities to fund the programs and services most needed and valued in our County. My staff and I stand ready to support your budget deliberations, your review process to adopt a final budget, and your efforts to plan for Fluvanna's future needs.

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

Respectfully submitted,

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

Steven M. Nichols
County Administrator



FY17 BUDGET CALENDAR

Holiday - Offices Closed

DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2015										
Mon	Aug 3	CIP Packet Release	5:00 pm; Email Finance							1
Wed	Aug 5	BOS Regular Meeting	4:00 & 7:00pm; Cir. Court	2	3	4	5	6	7	8
Mon	Aug 31	Capital Budget & CIP Submissions Due To Finance	5:00 pm; Email Finance	9	10	11	12	13	14	15
				16	17	18	19	20	21	22
				23	24	25	26	27	28	29
				30	31					
Sep-2015										
Wed	Sep 2	BOS Regular Meeting	4:00 pm; Circuit Court			1	2	3	4	5
Tue	Sep 8	County Administrator's CIP Review Committee	1:00 pm; Morris Room	6	7	8	9	10	11	12
Wed	Sep 16	BOS Work Session (Infrastructure)	4:00 pm; Circuit Court	13	14	15	16	17	18	19
Wed	Sep 16	BOS Regular Meeting	7:00 pm; Circuit Court	20	21	22	23	24	25	26
				27	28	29	30			
Oct-2015										
Wed	Oct 7	BOS Regular Meeting	4:00 pm; Circuit Court					1	2	3
Wed	Oct 14	Planning Commission Work Session - CIP Review	7:00 pm; Morris Room	4	5	6	7	8	9	10
Wed	Oct 21	BOS Regular Meeting	7:00 pm; Circuit Court	11	12	13	14	15	16	17
Fri	Oct 30	Operating Budget Kick-Off	TBD	18	19	20	21	22	23	24
				25	26	27	28	29	30	31
Nov-2015										
Wed	Nov 4	BOS Regular Meeting (incl. Schools Focus for FY17)	4:00 pm; Circuit Court	1	2	3	4	5	6	7
Mon	Nov 16	Planning Commission Work Session/Meeting - CIP Review	7:00 pm; Morris Room	8	9	10	11	12	13	14
Wed	Nov 18	BOS Regular Meeting	7:00 pm; Circuit Court	15	16	17	18	19	20	21
Mon	Nov 30	Operating Budgets Due To Finance	5:00 pm; Email Finance	22	23	24	25	26	27	28
				29	30					
Dec-2015										
Wed	Dec 2	BOS Regular Meeting	4:00 pm; Circuit Court			1	2	3	4	5
	Dec 3-18	Oper. Budget Reviews w/ Co Adm, DHs, Con Officers thru 12/18	Times TBD; Morris Room	6	7	8	9	10	11	12
Mon	Dec 14	Planning Commission Meeting - CIP Public Hearing/Recommendation	7:00 pm; Circuit Court	13	14	15	16	17	18	19
Wed	Dec 16	BOS Work Session - TBD (As Needed)	4:00 pm; Circuit Court	20	21	22	23	24	25	26
Wed	Dec 16	BOS Regular Meeting	7:00 pm; Circuit Court	27	28	29	30	31		
Jan-2016										
Wed	Jan 6	BOS Regular Meeting	4:00 pm; Circuit Court						1	2
Wed	Jan 20	BOS Work Session - TBD (As Needed)	4:00 pm; Circuit Court	3	4	5	6	7	8	9
Wed	Jan 20	BOS Regular Meeting	7:00 pm; Circuit Court	10	11	12	13	14	15	16
	Jan 25-29	BOS 2-on-2 Budget Briefs	TBD; Morris Room	17	18	19	20	21	22	23
				24	25	26	27	28	29	30
				31						
Feb-2016										
Wed	Feb 3	BOS Regular Meeting - County Admin FY17 Budget/CIP Presentation	4:00 pm; Circuit Court			1	2	3	4	5
Wed	Feb 3	BOS Work Session - Revenue/Expenditures & Agency Prst.	7:00 pm; Circuit Court	7	8	9	10	11	12	13
Wed	Feb 3	School Board Work Session- Superintendent's Budget	5:30 pm; School Board	14	15	16	17	18	19	20
Wed	Feb 10	BOS Budget Work Session - Non Profit Presentations	7:00 pm; Circuit Court	21	22	23	24	25	26	27
Wed	Feb 17	BOS Budget Work Session - Constitutional Officers	4:00 pm; Circuit Court	28	29					
Wed	Feb 17	BOS Regular Meeting	7:00 pm; Circuit Court							
Wed	Feb 17	School Board Meeting - Public Hearing and Budget Adoption	6:30 School Board							
Wed	Feb 24	BOS Budget Work Session - Presentation of Adopted FCPS Budget	7:00 pm; Circuit Court							
Mar-2016										
Wed	Mar 2	BOS Regular Meeting	4:00 pm; Circuit Court			1	2	3	4	5
Wed	Mar 9	BOS Budget Work Session - TBD (As Needed)	7:00 pm; Morris Room	6	7	8	9	10	11	12
Wed	Mar 16	BOS Budget Work Session - TBD (As Needed)	4:00 pm; Morris Room	13	14	15	16	17	18	19
Wed	Mar 16	BOS Regular Meeting - Set Advertised Oper./Capital Budget & Tax Rate	7:00 pm; Circuit Court	20	21	22	23	24	25	26
Thu	Mar 24	Newspaper Advertisement Dates		27	28	29	30	31		
Apr-2016										
Wed	Apr 6	BOS Regular Meeting	4:00 pm; Circuit Court						1	2
Wed	Apr 6	BOS Budget Work Session - TBD (As Needed)	7:00 pm; Circuit Court	3	4	5	6	7	8	9
Thu	Apr 7	Newspaper Advertisement Dates		10	11	12	13	14	15	16
Wed	Apr 13	BOS Public Hearing - Operating Budget and CIP	7:00 pm; Circuit Court	17	18	19	20	21	22	23
Wed	Apr 20	BOS Regular Meeting - Operating Budget and CIP Adoption	7:00 pm; Circuit Court	24	25	26	27	28	29	30

BUDGET SUMMARY

	A	C	E	G	J	K	L	M	N	O
1	 FY17 BUDGET PLAN COAD Ver. 11 Jan 28, 2016	BUDGET YEAR				FUTURE BUDGET PROJECTIONS				
2		FY16 Budget (Amended)	FY17 Budget Requests	FY17 COAD Proposed	Percent Change (G / C)	FY2018	FY2019	FY2020	FY2021	
3	Real Property Tax Rate	\$0.899	\$0.899	\$0.899	96.5%	\$0.899	\$0.899	\$0.899	\$0.899	
4	Personal Property Tax Rate	\$4.35	\$4.35	\$4.35	92.5%	\$4.35	\$4.35	\$4.35	\$4.35	
5	Revenues over Expenditures	\$0	(\$2,040,839)	\$0		(\$2,462,363)	(\$3,147,286)	(\$3,423,511)	(\$3,759,873)	
6	EXPENDITURES									
7										
8	GENERAL GOVERNMENT	\$2,591,447	\$2,624,252	\$2,549,390	-1.6%	\$2,555,895	\$2,563,576	\$2,643,079	\$2,581,501	
9	Board of Supervisors	169,082	180,550	167,300	-1.1%	197,804	190,638	203,838	190,638	
10	County Administration	242,386	272,621	225,379	-7.0%	233,054	233,054	233,054	233,054	
11	County Attorney	156,000	180,000	202,140	29.6%	202,140	202,140	202,140	202,140	
12	Commissioner of Revenue	354,615	356,244	355,764	0.3%	354,964	353,364	353,364	353,364	
13	Reassessment	100,000	91,922	91,922	-8.1%	53,550	58,997	111,300	91,922	
14	Treasurer	472,594	474,297	457,517	-3.2%	457,517	457,517	457,517	457,517	
15	Information Technology	409,369	382,617	372,617	-9.0%	382,617	397,617	407,617	382,617	
16	Finance	357,431	337,157	336,407	-5.9%	336,707	336,707	336,707	336,707	
17	Registrar/Board of Elections	235,679	234,899	234,899	-0.3%	234,297	230,297	234,297	230,297	
18	Human Resources	94,291	113,945	105,445	11.8%	103,245	103,245	103,245	103,245	
19										
20	JUDICIAL ADMINISTRATION	\$1,155,848	\$1,176,189	\$1,159,939	0.4%	\$1,151,289	\$1,151,289	\$1,151,289	\$1,151,289	
21	General District Courts	8,137	8,537	8,537	4.9%	8,137	8,137	8,137	8,137	
22	Juvenile Court Service Unit	2,860	2,860	2,860	0.0%	2,860	2,860	2,860	2,860	
23	Clerk of the Circuit Court	616,619	618,892	610,392	-1.0%	609,792	609,792	609,792	609,792	
24	Circuit Court Judge	44,696	57,090	57,090	27.7%	49,440	49,440	49,440	49,440	
25	Commonwealth's Attorney	483,536	488,810	481,060	-0.5%	481,060	481,060	481,060	481,060	
26										
27	PUBLIC SAFETY	\$6,541,498	\$7,397,225	\$7,120,923	8.9%	\$7,296,979	\$7,482,087	\$7,476,467	\$7,584,730	
28	Sheriff's Department	2,455,607	2,567,336	2,510,189	2.2%	2,518,439	2,518,439	2,518,439	2,518,439	
29	E-911	872,929	958,453	932,511	6.8%	910,277	915,266	915,811	975,649	
30	Fire & Rescue Squad	834,496	1,106,070	912,857	9.4%	913,357	913,357	913,357	913,357	
31	State Dept. of Forestry	9,053	9,053	9,053	0.0%	9,053	9,053	9,053	9,053	
32	Correction & Detention	1,142,824	1,289,324	1,289,324	12.8%	1,289,324	1,289,324	1,289,324	1,289,324	
33	Building Inspections	247,569	246,694	246,694	-0.4%	246,694	246,694	246,694	246,694	
34	Emergency Management	728,099	969,197	969,197	33.1%	1,158,740	1,282,948	1,276,783	1,325,208	
35	Animal Control	250,921	251,098	251,098	0.1%	251,094	307,006	307,006	307,006	
36										
37	PUBLIC WORKS	\$1,919,719	\$2,003,467	\$1,900,639	-1.0%	\$1,979,091	\$2,005,441	\$1,995,291	\$1,996,641	
38	Litter Control Program	8,569	8,664	8,664	1.1%	8,664	8,664	8,664	8,664	
39	Facilities	896,821	952,748	875,148	-2.4%	953,748	953,748	953,748	953,748	
40	General Services	588,950	575,000	575,000	-2.4%	574,600	574,600	574,600	574,600	
41	Public Works	252,823	252,423	252,423	-0.2%	252,423	278,173	267,423	268,173	
42	Convenience Center	142,556	168,132	142,904	0.2%	142,556	142,556	142,556	142,556	
43	Landfill Post Closure	30,000	46,500	46,500	55.0%	47,100	47,700	48,300	48,900	
44										
45	HEALTH AND WELFARE	\$5,026,335	\$5,765,261	\$5,273,203	4.9%	\$5,437,584	\$5,437,584	\$5,437,584	\$5,437,584	
46	Health	257,310	265,060	265,060	3.0%	265,060	265,060	265,060	265,060	
47	VJCCCA	6,585	6,585	6,585	0.0%	6,585	6,585	6,585	6,585	
48	CSA	86,324	84,810	84,670	-1.9%	84,470	84,470	84,470	84,470	
49	CSA Purchase of Services	2,286,713	2,970,513	2,700,000	18.1%	2,700,000	2,700,000	2,700,000	2,700,000	
50	Social Services	2,389,403	2,438,293	2,216,888	-7.2%	2,381,469	2,381,469	2,381,469	2,381,469	
51										
52	PARKS, RECREATION & CULTURAL	\$793,318	\$922,983	\$797,548	0.5%	\$842,704	\$829,964	\$877,160	\$864,620	
53	Parks & Recreation	491,833	586,646	490,226	-0.3%	514,226	508,886	512,226	507,886	
54	Library	301,485	336,337	307,322	1.9%	328,478	321,078	364,934	356,734	
55										
56	COMMUNITY DEVELOPMENT	\$1,150,451	\$1,199,773	\$1,138,506	-1.0%	\$1,140,908	\$1,140,908	\$1,135,908	\$1,135,908	
57	County Planner	348,272	352,308	352,308	1.2%	352,308	352,308	352,308	352,308	
58	Planning Commission	32,837	36,337	36,337	10.7%	36,337	36,337	36,337	36,337	
59	Board of Zoning Appeals	1,700	1,892	1,046	-38.5%	1,046	1,046	1,046	1,046	
60	Economic Development	117,040	115,040	115,040	-1.7%	115,040	115,040	115,040	115,040	
61	VA Cooperative Extension	78,950	87,327	82,327	4.3%	84,729	84,729	79,729	79,729	
62	Nonprofit Agencies	571,652	606,869	551,448	-3.5%	551,448	551,448	551,448	551,448	
63										
64	NONDEPARTMENTAL	\$252,935	\$434,631	\$107,631	-57.4%	\$310,000	\$325,000	\$325,000	\$325,000	
65	Nondepartmental	246,450	250,000	250,000	1.4%	250,000	250,000	250,000	250,000	
66	Staff Pay Plan Wedge	0	232,000	0	#DIV/0!	0	0	0	0	
67	Staff Health Insurance Wedge	6,485	95,000	0	-100.0%	0	0	0	0	
68	VRS & GL Wedge	0	(142,369)	(142,369)	#DIV/0!	(140,000)	(175,000)	(175,000)	(175,000)	
69	Water System Operations Wedge	0	0	0	#DIV/0!	200,000	250,000	250,000	250,000	
70	Funds Available Wedge	0	0	0	#DIV/0!	0	0	0	0	
71										
72	INFLATION WEDGE (2% per Year)					\$414,289	\$833,006	\$1,253,842	\$1,675,387	
73										

	A	C	E	G	J	K	L	M	N	O
1	 FY17 BUDGET PLAN COAD Ver. 11 Jan 28, 2016	BUDGET YEAR				FUTURE BUDGET PROJECTIONS				
2		FY16 Budget (Amended)	FY17 Budget Requests	FY17 COAD Proposed	Percent Change (G / C)	FY2018	FY2019	FY2020	FY2021	
75										
76	SCHOOLS	\$37,406,079	\$37,481,142	\$37,481,142	0.2%	\$37,805,142	\$38,135,622	\$38,472,712	\$38,816,543	
77	Local/County	16,109,416	16,200,000	16,200,000	0.6%	16,524,000	16,854,480	17,191,570	17,535,401	
78	State	19,305,719	19,470,642	19,470,642	0.9%	19,470,642	19,470,642	19,470,642	19,470,642	
79	Federal	1,120,457	1,050,000	1,050,000	-6.3%	1,050,000	1,050,000	1,050,000	1,050,000	
80	Other Local	870,487	760,500	760,500	-12.6%	760,500	760,500	760,500	760,500	
81										
82	DEBT SERVICE	\$7,950,649	\$8,420,009	\$7,945,009	-0.1%	\$9,394,949	\$9,386,442	\$9,305,510	\$9,193,167	
83	County (Existing)	683,623	623,742	623,742	-8.8%	1,692,664	1,703,702	1,643,760	1,644,225	
84	Schools (Existing)	7,042,026	7,046,267	7,046,267	0.1%	6,967,285	6,947,740	6,926,750	6,813,942	
85	JRWA & ZXR Debt Service Wedge	225,000	750,000	275,000	22.2%	735,000	735,000	735,000	735,000	
86										
87	CIP	\$1,735,498	\$13,871,820	\$9,073,750	422.8%	\$6,746,503	\$8,205,200	\$3,543,700	\$14,199,200	
88	County	1,001,260	10,102,820	8,098,750	708.9%	1,656,400	6,354,200	1,417,700	12,083,200	
89	School	509,238	3,094,000	400,000	-21.5%	4,415,103	1,176,000	1,451,000	1,441,000	
90	Capital Reserve	225,000	675,000	575,000	155.6%	675,000	675,000	675,000	675,000	
91										
92	ENTERPRISE	\$2,070,368	\$2,154,615	\$2,146,955	3.7%	\$2,133,109	\$2,133,709	\$2,134,059	\$2,149,659	
93	Utility Fund	215,784	327,245	319,585	48.1%	323,745	323,745	323,745	323,745	
94	FUSD	376,416	349,202	349,202	-7.2%	331,196	331,796	332,146	347,746	
95	School Cafeteria Fund	1,478,168	1,478,168	1,478,168	0.0%	1,478,168	1,478,168	1,478,168	1,478,168	
96										
97	EXPENDITURES TOTAL	\$68,594,145	\$83,451,367	\$76,694,635	11.8%	\$77,208,442	\$79,629,829	\$75,751,601	\$87,111,229	
98										
99	REVENUES									
100										
101	OPERATING REVENUE	\$42,343,524	\$43,540,163	\$43,540,163	2.8%	\$44,036,860	\$44,314,027	\$44,820,724	\$45,172,890	
102	Real Property	20,344,508	20,453,014	20,453,014	0.5%	20,759,809	20,862,074	21,168,870	21,271,135	
103	Public Utilities	4,478,308	4,858,730	4,858,730	8.5%	4,906,775	4,954,820	5,002,865	5,050,910	
104	Personal Property	4,913,847	4,913,847	4,913,847	0.0%	4,990,703	5,067,560	5,144,417	5,221,273	
105	Delinquent Taxes	800,000	850,000	850,000	6.3%	850,000	850,000	850,000	850,000	
106	Other Local	4,892,819	4,922,690	4,922,690	0.6%	4,922,690	4,922,690	4,922,690	4,922,690	
107	Commonwealth	6,453,835	7,059,382	7,059,382	9.4%	7,059,382	7,059,382	7,059,382	7,059,382	
108	Federal	104,680	82,500	82,500	-21.2%	82,500	82,500	82,500	82,500	
109	EMS Cost Recovery Wedge	250,000	400,000	400,000	60.0%	450,000	500,000	550,000	650,000	
110	Business License Wedge	0	0	0	#DIV/0!	15,000	15,000	15,000	15,000	
111	Business Equip Depr Wedge	0	0	0	#DIV/0!	0	0	0	0	
112	Vehicle License Fee Wedge	0	0	0	#DIV/0!	0	0	0	0	
113	Development Revenue Wedge	0	0	0	#DIV/0!	0	0	25,000	50,000	
114	Carryover From FY15 & Fund Balance	105,527	0	0	-100.0%	0	0	0	0	
115	SCHOOLS	\$21,296,663	\$21,281,142	\$21,281,142	-0.1%	\$21,281,142	\$21,281,142	\$21,281,142	\$21,281,142	
116	State	19,305,719	19,470,642	19,470,642	0.9%	19,470,642	19,470,642	19,470,642	19,470,642	
117	Federal	1,120,457	1,050,000	1,050,000	-6.3%	1,050,000	1,050,000	1,050,000	1,050,000	
118	Other/Local	870,487	760,500	760,500	-12.6%	760,500	760,500	760,500	760,500	
119	SOCIAL SERVICES	\$1,512,430	\$1,515,182	\$1,497,359	-1.0%	\$1,497,359	\$1,497,359	\$1,497,359	\$1,497,359	
120	State	650,343	636,798	636,798	-2.1%	636,798	636,798	636,798	636,798	
121	Federal	862,087	878,384	860,561	-0.2%	860,561	860,561	860,561	860,561	
122	DEBT SERVICE	\$56,212	\$27,851	\$27,851	-50.5%	\$27,851	\$27,851	\$27,851	\$27,851	
123	Other	56,212	27,851	27,851	-50.5%	27,851	27,851	27,851	27,851	
124	CIP	\$1,510,498	\$13,196,820	\$8,498,750	462.6%	\$6,071,503	\$7,530,200	\$2,868,700	\$13,524,200	
125	Fund Balance	1,510,498	6,946,820	2,248,750	48.9%	6,071,503	7,530,200	2,868,700	13,524,200	
126	Grant	0	0	0	#DIV/0!	0	0	0	0	
127	Proffers	0	0	0	#DIV/0!	0	0	0	0	
128	Borrowing	0	6,250,000	6,250,000	#DIV/0!	0	0	0	0	
129	Other	0	0	0	#DIV/0!	0	0	0	0	
130	ENTERPRISE	\$1,874,818	\$1,849,370	\$1,849,370	-1.4%	\$1,831,364	\$1,831,964	\$1,832,314	\$1,847,914	
131	Utility Fund	22,000	22,000	22,000	0.0%	22,000	22,000	22,000	22,000	
132	FUSD	374,650	349,202	349,202	-6.8%	331,196	331,796	332,146	347,746	
133	School Cafeteria Fund	1,478,168	1,478,168	1,478,168	0.0%	1,478,168	1,478,168	1,478,168	1,478,168	
134										
135	REVENUES TOTAL	\$68,594,145	\$81,410,528	\$76,694,635	11.8%	\$74,746,079	\$76,482,543	\$72,328,090	\$83,351,356	

	A	B	C	D	E	F
1	FY17 Budget Balancing Worksheet				Updated: January 28, 2016	
2					TOTAL ADJUSTED BUDGET BALANCE (A - B):	
3	COAD Changes to Full Budget Requests				BOS Budget Adjustments	
4					A. TOTAL ADDITIONAL REVENUE:	
5	Real Estate \$0.01 =	\$280,951	\$0.899		\$0.899	\$0
6	Personal Property \$0.05 =	\$88,964	\$4.35		\$4.35	\$0
7	Use of Fund Balance					\$0
8	Vehicle Admin Fees				\$33/\$18	\$0
9	School State Rev Increase					
10	School Fed Rev Increase					
11	School Local Rev Increase					
12	Add'l PP Revenue					
13	Add'l Mobile Homes Revenue					
14	2% State Pay Raise Offsets					
15						
16	TOTAL DECREASES			(\$1,506,782)	B. TOTAL EXPENDITURE OPTIONS:	
17	Board of Supervisors	Prof Svcs, Advert., Sub&Lodg, Con&Ed, Office Su		(\$13,250)		
18	County Administration	FT Salary, Prof Serv, Con&Ed, Sub&Lodg		(\$47,742)		
19	County Attorney			\$0		
20	Commissioner of Revenue	Vehicle Insurance		(\$480)		
21	Reassessment			\$0		
22	Treasurer	Postal Services, Telecommunication, Lease/Rent,		(\$16,780)		
23	Information Technology	EDP Equip		(\$10,000)		
24	Finance	Conv&Ed, Dues & Memberships		(\$750)		
25	Registrar/Board of Elections			\$0		
26	Human Resources	Prof Svcs, Emp Recognition		(\$8,500)		
27	General District Courts			\$0		
28	Juvenile Court Service Unit			\$0		
29	Clerk of the Circuit Court	OT, EDP Equip		(\$8,500)		
30	Circuit Court Judge			\$0		
31	Commonwealth's Attorney	Furniture & Fixtures		(\$7,750)		
32	Sheriff's Department	FT Salary/Benefits Con&Ed, Sub&Lodg		(\$57,147)		
33	E-911	FT Salary/Benefits, OT, Telecommunications		(\$25,942)		
34	Fire & Rescue Squad	Fire/EMS Chief, Fire/Rescue Operations		(\$193,213)		
35	State Dept. of Forestry			\$0		
36	Correction & Detention			\$0		
37	Building Inspections			\$0		
38	Emergency Management			\$0		
39	Animal Control			\$0		
40	Litter Control Program			\$0		
41	Facilities	Bldg Equip Repair/Maint, Ag Sup, Gen Materials,		(\$77,600)		
42	General Services			\$0		
43	Public Works			\$0		
44	Convenience Center	FT Salary/Benefits		(\$25,228)		
45	Landfill Post Closure			\$0		
46	Health			\$0		
47	VJCCCA			\$0		
48	CSA	Mileage, Lease/Rent		(\$140)		
49	CSA Purchase of Services	Private Day, Lic Cog, Edu Cog		(\$270,513)		
50	Social Services	FT/PT Salary/Benefits, Veh Repair, Holiday, OT		(\$221,405)		
51	Parks & Recreation	Prof Serv, Cont Serv, Lease, Lodg, Con/Edu, Veh Eq		(\$96,900)		
52	Library	PT Salary/Benefits, Books		(\$29,015)		
53	County Planner			\$0		
54	Planning Commission			\$0		
55	Board of Zoning Appeals	Board Comp, Conv/Edu		(\$846)		
56	Economic Development			\$0		
57	VA Cooperative Extension	Machinery & Equip		(\$5,000)		
58	Nonprofit Agencies			(\$55,421)		
59	Nondepartmental			\$0		
60	Staff Pay Plan Wedge	2% plus Selected 10%		(\$232,000)		
61	Staff Health Insurance Wedge	8% County Cost		(\$95,000)		
62	Schools	????		\$0		
63	County (Existing)			\$0		
64	Schools (Existing)			\$0		
65	JRWA & ZXR Debt Service Wedge			\$0		
66	CIP - County			\$0		
67	CIP - Schools			\$0		
68	CIP - Capital Reserve			\$0		
69	Utility Fund	FT Salary, Veh Insurance		(\$7,660)		
70	FUSD			\$0		
71	Miscellaneous			\$0		
72						

REVENUES

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
1 REAL ESTATE TAXES								
10000001		RE PRIOR YEARS	175,322.16	78,880.41	62,092.65	9,339.47	0	0
10000001	311111	R E 2011 - 1ST	83,112	34,733	19,017	6,154	0	0
10000001	311112	R E 2011 - 2ND	101,801	46,528	26,717	8,029	0	0
10000001	311121	R E 2012 - 1ST	351,858	83,603	34,760	10,483	0	0
10000001	311122	R E 2012 - 2ND	8,879,767	114,015	44,846	12,763	0	0
10000001	311131	R E 2013 - 1ST	8,706,135	281,186	31,096	17,122	0	0
10000001	311132	R E 2013 - 2ND	119,828	8,755,656	88,213	18,561	0	0
10000001	311133	R E 2014 - 1ST	0	9,473,019	307,644	42,134	0	0
10000001	311134	R E 2014 - 2ND	0	141,079	9,687,173	82,950	0	0
10000001	311135	R E 2015 - 1ST	0	0	10,037,134	271,879	500,000	0
10000001	311136	R E 2015 - 2ND	0	0	(64,771)	9,886,814	10,172,254	0
10000001	311137	R E 2016 - 1ST	0	0	0	4,166	10,172,254	550,000
10000001	311138	R E 2016 - 2ND	0	0	0	0	0	10,226,507
10000001	311139	R E 2017 - 1ST	0	0	0	0	0	10,226,507
10000001	311995	OVERPAYMENT OF TAXES	(31,160)	(19,014)	15,090	9,976	0	0
10000001	311996	ROLLBACK TAXES	3,060	13,142	343	0	1,000	1,000
10000001	311997	TAX REBATES PER COR	0	0	0	0	(20,000)	(20,000)
TOTAL	REAL ESTATE TAXES		18,389,722	19,002,826	20,289,353	10,380,371	20,825,508	20,984,014
2 REAL & PERSONAL PUBLIC SERVICE UTILITY								
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	1,390,507	0	0	0	0	0
10000002	312131	PS CORP 2013 - 1ST	1,988,502	0	0	0	0	0
10000002	312132	PS CORP 2013 - 2ND	0	2,034,649	0	0	0	0
10000002	312133	PS CORP 2014 - 1ST	0	2,224,399	(20,082)	264	0	0
10000002	312134	PS CORP 2014 - 2ND	0	0	2,204,317	264	0	0
10000002	312135	PS CORP 2015 - 1ST	0	0	2,261,189	204,759	0	0
10000002	312136	PS CORP 2015 - 2ND	0	0	208,321	2,255,533	2,239,154	0
10000002	312137	PS CORP 2016 - 1ST	0	0	0	0	2,239,154	0
10000002	312138	PS CORP 2016 - 2ND	0	0	0	0	0	2,429,365
10000002	312139	PS CORP 2017 - 1ST	0	0	0	0	0	2,429,365
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		3,379,009	4,259,048	4,653,744	2,460,819	4,478,308	4,858,730
3 PERSONAL PROPERTY TAXES								
10000003		PP PRIOR YEARS	42,902	28,069	2,947	3,874	0	0

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000003	313111		P P 2011 - 1ST	43,727	28,208	4,933	739	0	0
10000003	313112		P P 2011 - 2ND	63,774	39,154	7,058	1,491	0	0
10000003	313121		P P 2012 - 1ST	235,703	70,164	9,656	1,751	0	0
10000003	313122		P P 2012 - 2ND	2,194,979	91,706	16,679	1,767	0	0
10000003	313131		P P 2013 - 1ST	2,081,551	206,908	55,664	(1,004)	0	0
10000003	313132		P P 2013 - 2ND	52,273	2,236,064	88,592	1,777	0	0
10000003	313133		P P 2014 - 1ST	0	2,071,557	196,962	12,721	0	0
10000003	313134		P P 2014 - 2ND	0	53,755	2,164,258	17,500	0	0
10000003	313135		P P 2015 - 1ST	0	0	2,348,275	116,827	300,000	0
10000003	313136		P P 2015 - 2ND	0	0	54,117	2,231,431	2,456,923	0
10000003	313137		P P 2016 - 1ST	0	0	0	1,888	2,456,924	300,000
10000003	313138		P P 2016 - 2ND	0	0	0	0	0	2,456,923
10000003	313139		P P 2017 - 1ST	0	0	0	0	0	2,456,923
TOTAL	PERSONAL PROPERTY TAXES			4,714,910	4,825,586	4,949,139	2,390,761	5,213,847	5,213,846
	4 MOBILE HOME TAXES								
10000004			MH PRIOR YEARS	559	570	43	0	0	0
10000004	314111		M H 2011 - 1ST	128	162	161	69	0	0
10000004	314112		M H 2011- 2ND	253	179	161	10	0	0
10000004	314121		M H 2012 - 1ST	1,008	355	154	0	0	0
10000004	314122		M H 2012 - 2ND	5,798	453	173	56	0	0
10000004	314131		M H 2013 - 1ST	5,579	942	242	18	0	0
10000004	314132		M H 2013 - 2ND	243	6,245	254	31	0	0
10000004	314133		M H 2014 - 1ST	0	5,570	989	672	0	0
10000004	314134		M H 2014 - 2ND	0	313	5,617	803	0	0
10000004	314135		M H 2015 - 1ST	0	0	6,270	462	0	0
10000004	314136		M H 2015 - 2ND	0	0	278	5,948	8,497	0
10000004	314137		M H 2016 - 1ST	0	0	0	0	8,497	0
10000004	314138		M H 2016 - 2ND	0	0	0	0	0	8,864
10000004	314139		M H 2017 - 1ST	0	0	0	0	0	8,865
TOTAL	MOBILE HOME TAXES			13,568	14,788	14,343	8,067	16,994	17,729
	5 MACHINERY & TOOLS TAXES								
10000005	315112		M&T 2011 - 2ND	0	0	0	0	0	0
10000005	315121		M&T 2012 - 1ST	116	0	0	0	0	0
10000005	315122		M&T 2012 - 2ND	2,438	0	0	0	0	0
10000005	315131		M&T 2013 - 1ST	6,364	0	0	0	0	0

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000005	315132		M&T 2013 - 2ND	0	7,987	0	0	0	0
10000005	315133		M&T 2014 1ST HALF	0	6,208	1,639	0	0	0
10000005	315134		M&T 2014 2ND HALF	0	0	7,845	2	0	0
10000005	315135		M&T 2015 1ST HALF	0	0	5,384	2	0	0
10000005	315136		M&T 2015 2ND HALF	0	0	0	4,349	4,450	0
10000005	315137		M&T 2016 - 1ST	0	0	0	0	4,450	0
10000005	315138		M&T 2016 - 2ND	0	0	0	0	0	7,356
10000005	315139		M&T 2017 - 1ST	0	0	0	0	0	7,356
TOTAL	MACHINERY & TOOLS TAXES			8,918	14,195	14,867	4,353	8,900	14,712
	11 PROP TX PENALTIES & INTEREST								
10000011	316001		PENALTIES-ALL PROPERTY TAXES	276,140	239,357	317,798	83,578	250,000	250,000
10000011	316002		INTEREST-ALL PROPERTY TAXES	104,637	81,743	151,239	53,337	100,000	100,000
TOTAL	PROP TX PENALTIES & INTEREST			380,776	321,100	469,037	136,915	350,000	350,000
	12 OTHER LOCAL TAXES								
10000012	317002		LOCAL SALES AND USE TAXES	1,270,176	1,406,065	1,417,276	469,476	1,300,000	1,350,000
10000012	317003		SALES TAX-COLUMBIA&SCOTTSVILLE	(3,034)	(3,003)	(3,416)	(1,713)	(1,000)	0
10000012	317201		CONSUMER UTIL TAXES (ELEC/GAS)	423,000	440,464	428,843	170,843	420,000	420,000
10000012	317204		COMMUNICATION TAXES	857,409	842,819	835,455	271,276	840,000	815,000
10000012	317205		GROSS RECEIPTS TAX - UTILITY	145,046	100,563	114,584	53,003	100,000	115,000
10000012	317601		BANK STOCK TAXES	47,282	52,939	77,221	0	50,000	55,000
10000012	317701		RECORDATION TAXES ON DEEDS	272,347	187,733	239,086	104,762	250,000	327,500
10000012	317702		TAX ON WILLS	71,751	57,453	75,588	28,927	75,000	7,500
10000012	317999		ADMIN FEE VEHICLE LICENSE	745,234	715,553	703,417	34,626	715,000	705,000
TOTAL	OTHER LOCAL TAXES			3,829,212	3,800,585	3,888,053	1,131,200	3,749,000	3,795,000
	13 PERMITS/FEES/LICENSES								
10000013	318304		LAND USE APPLICATION FEES	534	653	795	563	700	800
10000013	318305		PROPERTY TRANSFER FEE	906	833	1,051	446	900	900
10000013	318311		DOG TAGS	17,077	18,038	17,203	1,714	17,000	17,000
10000013	318316		REZONING	14,860	1,972	12,414	2,904	3,000	5,000
10000013	318317		ZONING AND SUBDIVISION PERMITS	15,450	16,550	18,972	9,460	17,000	18,000
10000013	318318		BUILDING PERMITS	114,276	106,782	130,122	67,035	120,000	125,000
10000013	318319		SIGN PERMITS (PLANNING)	1,550	2,105	1,330	310	1,500	1,200
10000013	318320		STREET SIGN INSTALLATION	43	339	31	200	0	0
10000013	318328		CONCEALED WEAPON PERMIT FEES	18,387	13,387	15,110	6,351	13,000	13,000

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17	
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN	
10000013	318333		CONSERVATION EASEMENT FEE	0	750	50	0	250	100
10000013	318334		ADDRESS PLATE FEES	6,541	7,065	9,100	4,140	6,500	8,000
10000013	318337		SITE PLAN REVIEW	8,950	7,650	16,000	5,150	10,000	10,000
10000013	318338		VARIANCES	0	0	1,650	0	0	0
10000013	318340		MISCELLANEOUS REQUESTS	490	542	549	50	500	400
10000013	318341		SUBDIVISION & PLAT REVIEW	6,925	6,275	12,215	3,275	6,000	6,500
10000013	318342		SPECIAL USE PERMITS	18,618	48,000	53,300	6,000	20,000	13,000
10000013	318343		LAND DISTURBING PERMITS	32,625	30,981	25,027	22,564	30,000	35,000
10000013	318344		GIS PARCEL FEE	965	0	50	0	500	250
10000013	318345		ROAD MAINTENANCE AGREEMENT	200	0	0	0	0	0
10000013	318346		DEDICATION COMMON LAND REVIEW	0	0	500	26	0	0
10000013	318347		HOMEOWNER'S ASSOCIATION REVIEW	0	815	200	0	0	0
10000013	318348		SOIL REVIEW WELL & SEPTIC (HD)	600	3,425	8,700	4,300	2,500	5,000
10000013	318349		GIS SERVICES & PRODUCTS	220	110	200	25	200	200
10000013	318350		RECREATION PROGRAM FEES	0	0	0	0	100	0
10000013	318435		REPLACEMENT E911 ADDRESS PLATES	1,273	301	62	0	0	100
10000013	319626		LOCAL JURY FEES - CLERK OFFICE	5,649	4,562	3,840	1,020	0	0
10000013	319652		SALE OF PUBLICATIONS	0	180	20	300	0	0
TOTAL	PERMITS/FEES/LICENSES			266,139	271,315	328,491	135,832	249,650	259,450
	14 FINES & FORFEITURES								
10000014	319401		INTEREST FINES AND FORFEITURES	27,182	35,250	838	220	25,000	18,000
10000014	319404		COURT FINES AND FORFEITURES	3,349	2,564	18,289	5,829	500	500
10000014	319405		COURT APPOINTED ATTY REFUNDS	(305)	(1,052)	0	0	0	0
TOTAL	FINES & FORFEITURES			30,225	36,762	19,127	6,049	25,500	18,500
	15 REVENUE USE MONEY/PROPERTY								
10000015	319502		INTEREST ON INVESTMENTS	0	0	0	0	0	26,000
10000015	319503		INTEREST MONEY MARKET ACCOUNT	4,946	2,992	5,224	2,205	4,000	0
10000015	319521		RENTAL OF GENERAL PROPERTY	55,302	46,703	49,450	25,019	49,000	50,000
TOTAL	REVENUE USE MONEY/PROPERTY			60,248	49,694	54,674	27,224	53,000	76,000
	16 CHARGES FOR SERVICES								
10000016	318350		RECREATION PROGRAM FEES	60,040	68,346	62,569	49,539	56,000	53,000
10000016	318600	CMGDN	COMMUNITY GARDEN DONATIONS	0	0	0	0	0	20,000
10000016	318606		PARKS & REC RENTALS	4,822	11,971	20,778	9,198	11,000	0
10000016	318609		DONATIONS	1,152	75	482	3,805	0	0

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000016	318622	AMUSE	AMUSEMENT TICKETS	16,128	21,196	16,469	3,117	18,000	16,000
10000016	318625		PROGRAM SPONSORSHIPS	2,768	1,428	4,366	970	3,000	3,000
10000016	318643	CARN	CARNIVAL	0	0	0	0	0	20,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	400	0	0	0	0	0
10000016	319622		COURTHOUSE SECURITY FEES	27,228	26,919	31,293	11,104	27,000	27,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	6,494	6,199	7,180	2,729	7,500	7,000
10000016	319624		LAW LIBRARY FEES	1,591	1,495	1,428	684	1,800	1,500
10000016	319625		DNA TESTING	271	239	421	127	250	300
10000016	319627		CLERK LOCAL COPY FEES	1,543	2,016	2,939	424	1,500	2,000
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	1,326	1,559	2,143	587	1,500	2,000
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	1,668	1,602	2,255	607	1,600	1,600
10000016	319630		ANIMAL FRIENDLY FEES-DMV	703	1,006	796	0	1,000	800
10000016	319635		EMS COST RECOVERY	0	0	0	(75)	250,000	400,000
10000016	319641		LIBRARY FINES	13,998	12,444	11,668	5,483	13,000	12,000
10000016	319682		LANDFILL RECEIPTS	79,102	75,670	74,885	35,831	80,000	75,000
10000016	319683		LANDFILL - RECYCLING	965	2,805	1,313	613	2,000	1,500
TOTAL	CHARGES FOR SERVICES			220,199	234,970	240,987	124,744	475,150	642,700
18 MISCELLANEOUS REVENUE									
10000018	318609		DONATIONS	0	3,294	0	0	0	0
10000018	318900		CSA LOCAL	18,177	21,458	7,833	1,456	18,000	5,000
10000018	319831		EXPENDITURE REFUNDS	9,392	24,503	16,134	16,322	15,296	10,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	4,309	32,698	12,199	7,801	10,000	7,500
10000018	319906		LIEN SURPLUS	0	15,951	0	0	2,500	0
10000018	319911		OTHER	1,495	18,947	3,066	15,656	20,000	2,500
10000018	319923		BANKRUPTCY RECOVERY	13,485	13,643	13,568	4,997	10,000	12,000
TOTAL	MISCELLANEOUS REVENUE			46,858	130,495	52,801	46,232	75,796	37,000
19 RECOVERED COSTS									
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	17,805	21,080	14,100	1,120	16,000	16,700
10000019	316004	DMV	DMV STOP FEES	17,960	20,951	14,060	1,120	16,000	16,700
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	97,278	58,055	27,858	29,053	60,000	30,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	25,200	25,200	25,200	12,600	25,200	25,200
10000019	319912		ADMINISTRATIVE FEES	3,820	4,792	4,910	2,595	4,500	5,000
10000019	319913		BAD CHECK FEES	2,710	2,740	2,020	640	2,500	2,000
10000019	340000		INSURANCE RECOVERY	12,588	27,705	23,053	17,090	18,925	10,000
TOTAL	RECOVERED COSTS			177,361	160,523	111,201	64,218	143,125	105,600

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
22 STATE - NON CATEGORICAL AID									
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	42,371	43,236	41,315	41,538	43,000	42,000
10000022	322104		MOBILE HOME TITLING TAXES	3,293	3,737	6,880	6,930	2,500	7,500
10000022	322105		RECORDATION TAXES	95,103	85,510	81,656	41,279	80,000	82,000
TOTAL	STATE - NON CATEGORICAL AID			140,766	132,483	129,851	89,747	125,500	131,500
23 STATE - SHARED EXPENSES									
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	241,393	256,371	260,453	113,856	281,048	277,205
10000023	323200	SHERF	SHERIFF	947,664	966,631	968,936	399,518	990,192	986,249
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	109,217	114,480	113,254	47,444	115,973	114,408
10000023	323400	TREAS	TREASURER	116,421	126,844	129,599	52,394	129,864	131,918
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	39,811	41,503	41,356	3,500	40,789	41,000
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	275,915	276,282	281,985	114,691	251,775	249,382
TOTAL	STATE - SHARED EXPENSES			1,730,423	1,782,111	1,795,583	731,403	1,809,641	1,800,162
24 STATE - CATEGORICAL AID									
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570	2,996,570
10000024	322110		AUTO RENTAL REVENUE	2,467	5,225	4,961	3,341	2,500	5,000
10000024	324000		STATE REVENUE RECEIVED	0	5,910	21,106	1,671	16,000	0
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	0	0	0	0	14,000	0
10000024	324003		LIB OF VA SECURITY GRT CLERK	0	8,855	0	0	0	0
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	0	29,679	30,345	0	0	30,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	6,268	6,585	6,585	3,292	6,500	6,500
10000024	324105		SPAY AND NEUTER TAX	0	0	86	62	0	100
10000024	324201	STFRE	STATE FIRE PROGRAM	76,900	76,909	81,130	0	61,000	80,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	1,399	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	37,558	61,776	75,021	48,274	60,000	75,000
10000024	324203	24LFE	FOUR FOR LIFE	24,980	25,197	24,400	0	25,000	25,000
10000024	324302	LTRCL	LITTER CONTROL	9,714	7,620	8,569	8,664	8,664	8,500
10000024	324402		ENVIRONMENTAL FEE -HEALTH DEPT	0	3,800	2,075	0	0	0
10000024	324403		HEALTH DEPT SEPTIC & WELL FEE	315	0	0	0	0	0
10000024	324610	CSA	CSA STATE FUNDING	998,641	1,298,998	1,188,455	67,402	1,285,124	1,836,000
10000024	324801	LIBAD	LIBRARY AID	49,956	59,739	64,703	32,525	60,000	65,050
TOTAL	STATE - CATEGORICAL AID			4,203,369	4,588,262	4,504,007	1,723,540	4,535,358	5,127,720
33 FEDERAL - CATEGORICAL AID									

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	1,834	589	7,816	0	0	0
10000033	324703		GRANT FOR ART COUNCIL	0	0	5,000	5,000	0	0
10000033	324703	ARTS	GRANT FOR ART COUNCIL	5,000	5,000	0	0	5,000	5,000
	333000		FEDERAL REVENUE RECEIVED	0	0	75,181	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	0	7,500	7,500	0	0	7,500
10000033	333001		VEC FEDERAL - BOARD OF ELEC	17,274	0	0	0	0	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	29,679	0	0	15,285	29,680	0
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	56,362	55,764	78,596	0	70,000	70,000
TOTAL	FEDERAL - CATEGORICAL AID			110,148	68,853	174,093	20,285	104,680	82,500
	90	NON REVENUE SOURCES							
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	25,000	25,000
TOTAL	NON REVENUE SOURCES			0	0	0	0	25,000	25,000
TOTAL	GENERAL FUND			37,701,851	39,693,598	41,689,350	19,481,759	44,168,822	43,540,163

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
SOCIAL SERVICES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
24 STATE - CATEGORICAL AID								
10500024	324600	VPA STATE REVENUE	459,269	492,745	460,964	355,817	650,343	636,798
TOTAL	STATE - CATEGORICAL AID		459,269	492,745	460,964	355,817	650,343	636,978
33 FEDERAL - CATEGORICAL AID								
10500033	333500	VPA FEDERAL REVENUE	757,963	837,929	946,135	372,555	862,087	860,561
TOTAL	FEDERAL - CATEGORICAL AID		757,963	837,929	946,135	372,555	862,087	860,561
90 NON REVENUE SOURCES								
10500090	340100	TRANSFER FROM GENERAL FUND	726,245	834,895	668,100	0	876,973	719,529
TOTAL	NON REVENUE SOURCES		726,245	834,895	668,100	0	876,973	719,529
TOTAL	SOCIAL SERVICES		1,943,476	2,165,569	2,075,200	731,853	2,389,403	2,216,888

EXPENDITURES

BOARD OF SUPERVISORS															
OBJ	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401114	BOARD COMPENSATION	40,800	40,800	40,800	46,400	40,800	40,800	40,800			46,400	52,000	52,000	52,000	FY18 Half year - Chair at \$12K; Mbrs at \$10K
402100	FICA	2,413	2,628	2,280	2,883	3,121	3,121	3,121			3,550	3,978	3,978	3,978	FY18 Half year - Chair at \$12K; Mbrs at \$10K
402300	MEDICAL INSURANCE	25,216	25,873	30,868	30,199	28,288	28,288	28,288			28,288	28,288	28,288	28,288	
402700	WORKER'S COMPENSATION	0	37	38		41	41	41			46	52	52	52	
403100	PROFESSIONAL SERVICES	87,550	52,703	58,017	57,000	53,000	63,000	53,000	45,000	Annual Financial Audit / CAFR	45,000	45,000	45,000	45,000	
									5,000	Financial Advisory Svcs (Morgan Keegan)	5,000	5,000	5,000	5,000	
									3,000	Bond Counsel Services	3,000	3,000	3,000	3,000	
									10,000	Special Studies/Reports	10,000	10,000	10,000	10,000	
									0	MUNIS Update - Check Sig.Change (\$1K)	1,000	1,000	1,000	1,000	
									0	OPEB Study	7,000	0	7,000	0	
									0	BOS Retreat Facilitator	5,000	0	5,000	0	
403100	PROFESSIONAL SERVICES DAV	138,361	214,747	419,256	0	5,000	5,000	5,000	5,000	12DAV - Davenport Case Legal Costs	5,000	5,000	5,000	5,000	
403500	PRINTING AND BINDING	62	774	0	200	100	100	100	100	Business Cards (2 orders @ \$50 each)	200	100	200	100	
									0	Birthday Cards (Staff)	120	0	120	0	
403600	ADVERTISING	1,473	1,667	5,381	2,000	2,000	3,500	2,000	2,000	Advertising	2,000	2,000	2,000	2,000	
									1,500	Advertising (adding Rural Virginia)	0	0	0	0	
405210	POSTAL SERVICES	151	409	299	400	400	400	400	400	Postal	400	400	400	400	
405230	TELECOMMUNICATIONS	1,589	2,713	4,155	4,100	3,420	4,100	4,100	1,440	MyFi Cards - 3 @ ~\$40/mo x 12)	1,440	1,440	1,440	1,440	
									1,980	Cell Phones - 3 @ \$55/mo x12)	1,980	1,980	1,980	1,980	
									680	Replacements	680	0	680	0	
405307	PUBLIC OFFICIALS LIABILITY	6,959	7,133	7,291	7,250	8,916	10,000	10,000	7,250	Public Official Liability Ins	10,000	10,000	10,000	10,000	
405410	LEASE/RENT	0	0	0	0	0	0	0	0		0	0	0	0	
405510	MILEAGE ALLOWANCES	114	720	1,500	1,000	1,500	2,000	2,000	2,000	Mileage Allowance	1,500	1,500	1,500	1,500	
405530	SUBSISTENCE & LODGING	1,625	2,445	2,761	4,500	5,800	5,800	4,800	4,000	VACo Conference (4 mbrs x \$1000 each)	4,000	4,000	4,000	4,000	
									1,200	Other Training (2 mbrs x \$600 each)	1,200	1,200	1,200	1,200	
									600	VACo Supv Forum (2 @ \$300)	600	600	600	600	
405540	CONVENTION AND EDUCATION	450	1,110	1,833	1,650	2,150	2,150	1,900	1,250	Conference Fees (5 x \$250 each)	1,250	1,250	1,250	1,250	
									600	VACo Supv Forum (2 @ \$300)	600	600	600	600	
									300	VACo Chair Institute (1 @ \$300)	300	300	300	300	
405810	DUES OR ASSOCIATION MEMBER	7,493	7,725	6,788	8,000	8,000	8,000	8,000	6,000	VACo	6,000	6,000	6,000	6,000	
									460	NACo	460	460	460	460	
									165	VEPGA	165	165	165	165	
									1,000	VIG	1,000	1,000	1,000	1,000	
406001	OFFICE SUPPLIES	109	653	396	800	500	800	500	375	Chamber of Commerce	375	375	375	375	
									400	Office Supplies	400	400	400	400	
									100	BOS Nameplates (\$45 each)	100	100	100	100	
									300	Minutes Binder	300	0	300	0	
406012	BOOKS/PUBLICATIONS	840	1,228	1,421	750	1,250	1,250	1,250	1,000	Lexis-Nexis (State Code, etc.)	1,000	1,000	1,000	1,000	
									250	Misc. Books	250	250	250	250	
406014	OTHER OPERATING SUPPLIES	524	0	1,979	1,950	2,200	2,200	2,000	1,250	Retirements, Condolences, etc.	1,250	1,250	1,250	1,250	
									250	BOS Plaques (\$125 each)	250	250	250	250	
									700	BOS Meeting Food/Snacks	700	700	700	700	
											197,804	190,638	203,838	190,638	
									Current	Proposed					
									9,000	Chair	12000	12000	12000	12000	
									8,400	Vice Chair	10000	10000	10000	10000	
									23,400	Members	30000	30000	30000	30000	
									40,800		40,800	40,800	40,800	40,800	
										VACo Conf Fee (3 x \$250 each)					

COUNTY ATTORNEY															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
	FULL-TIME SALARIES & WAGES						150,000	150,000	150,000	Full-Time County Atty & Paralegal	150,000	150,000	150,000	150,000	
										\$14K Savings from CoAd PT Position					
	OVERTIME PAY						1,200	1,200	1,200		1,200	1,200	1,200	1,200	
	FICA						11,475	11,475			11,475	11,475	11,475	11,475	
	VRS						15,870	15,870			15,870	15,870	15,870	15,870	
	DISABILITY						0	0			0	0	0	0	
	MEDICAL INSURANCE						12,000	12,000			12,000	12,000	12,000	12,000	
	GROUP LIFE						1,785	1,785			1,785	1,785	1,785	1,785	
	WORKER'S COMPENSATION						150	150			150	150	150	150	
	PROFESSIONAL SERVICES	137,126	113,557	169,985	156,000	180,000	0	0	0		0	0	0	0	
	MAINTENANCE CONTRACTS						0	0	0		0	0	0	0	
	ADVERTISING						0	0	0		0	0	0	0	
	POSTAL SERVICES						400	400	300	Postage for mailing	400	400	400	400	
									100	Fedex Services					
	TELECOMMUNICATIONS						960	960	360	Local Phone Service - ~\$30/mo	960	960	960	960	
									600	Long Distance - ~\$50/mo					
	LEASE/RENT						0	0	0	Copy Machine	0	0	0	0	
									0	Color Copies - @ \$.05/copy					
	MILEAGE ALLOWANCES						400	400	400	Mileage-Allowances	400	400	400	400	
	SUBSISTENCE & LODGING						2,500	2,500	750	VACo Annual Conference	2,500	2,500	2,500	2,500	
									1,000	Annual Professional Conference					
									750	Annual Professional Conference					
	CONVENTION AND EDUCATION						1,800	1,800	250	VACo Annual Conference	1,800	1,800	1,800	1,800	
									500	Annual Professional Conference					
									350	Annual Professional Conference					
									700	Webinar/Local Training (~\$175 x 4)					
	DUES OR ASSOCIATION MEMBERSHIP						1,500	1,500	1,000	Lawyer Professional Organization	1,500	1,500	1,500	1,500	
									500	Paralegal Professional Organization					
	OFFICE SUPPLIES						1,000	1,000	1,000	Office Supplies	1,000	1,000	1,000	1,000	
	VEHICLE FUEL						100	100	100	Vehicle Fuel	100	100	100	100	
	VEHICLE/POWER EQUIP SUPPLIES						0	0	0	Vehicle/Power Equipment Supplies	0	0	0	0	
	BOOKS/PUBLICATIONS						500	500	500	Books/Publications	500	500	500	500	
	FURNITURE & FIXTURES						500	500	500	Furniture & Fixtures	500	500	500	500	
	EDP EQUIPMENT						0	0	0		0	0	0	0	
	TOTAL	137,126	113,557	169,985	156,000	180,000	202,140	202,140			202,140	202,140	202,140	202,140	

COMMISSIONER OF THE REVENUE															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	231,146	231,212	238,951	242,361	242,361	242,361	242,361			242,361	242,361	242,361	242,361	
401300	PART-TIME SALARIES & WAGES	0	340	0	2,000	2,000	2,000	2,000			2,000	2,000	2,000	2,000	
401310	OVERTIME PAY	0	0	0	0	0	0	0			0	0	0	0	
401330	COMP BOARD STIPEND	0	5,756	0	0	0	0	0			0	0	0	0	
402100	FICA	17,330	17,674	17,792	18,808	18,808	18,808	18,808			18,808	18,808	18,808	18,808	
402210	VRS	27,442	29,897	25,057	25,224	25,224	25,224	25,224			25,224	25,224	25,224	25,224	
402250	DISABILITY	0	0	105	0	183	183	183			183	183	183	183	
402300	MEDICAL INSURANCE	19,026	21,447	20,749	27,240	27,240	27,240	27,240			27,240	27,240	27,240	27,240	
402400	GROUP LIFE	2,517	2,727	2,770	2,853	2,853	2,853	2,853			2,853	2,853	2,853	2,853	
402700	WORKER'S COMPENSATION	199	208	219	240	240	240	240			240	240	240	240	
403100	PROFESSIONAL SERVICES	15,308	16,889	11,735	18,075	16,020	17,520	17,520	3,600	Stonewall Technologies- Vamanet	3,600	3,600	3,600	3,600	
									4,500	Stonewall Technologies - CAMRA software	4,500	4,500	4,500	4,500	
									4,400	NADA - vehicle pricing	4,400	4,400	4,400	4,400	
									750	Vessel Valuation - boat pricing	750	750	750	750	
									2,400	Business Data of Virginia - System support	1,600	0	0	0	
									100	Virginia Interactive LLC - DGIF access fee	100	100	100	100	
									90	DMV Access fee	90	90	90	90	
									180	Kodiak Shredding	180	180	180	180	
									1,500	Blue Ridge Mass Appraisal - assessing	1,500	1,500	1,500	1,500	
403131	ADP SERVICES	0	0	0	0	0	0	0							
403310	BLDGS EQUIP VEHICLE REP&MAINT	71	116	346	200	600	600	600	600	Vehicle Oil Changes/Repairs/Maint./Inspection	600	600	600	600	
403320	MAINTENANCE CONTRACTS			4,000	0	0	0	0							
403500	PRINTING AND BINDING	1,408	1,809	2,122	2,155	2,000	2,000	2,000	1,000	Palmyra Press - Land Use, BPP, Tax Relief forms/envelopes	1,000	1,000	1,000	1,000	
									200	Richmond Blueprint - tax map printing	200	200	200	200	
									800	M&W Printers - Land Book printing	800	800	800	800	
403600	ADVERTISING	0	0	0	200	200	200	200	200	Fluvanna Review/Newspapers - reminder ads for Land Use/Tax Relief	200	200	200	200	
405210	POSTAL SERVICES	4,310	1,344	2,688	1,544	1,240	1,240	1,240	40	Postmaster - PO Box fee	40	40	40	40	
									1,200	Pitney Bowes - postage	1,200	1,200	1,200	1,200	
405230	TELECOMMUNICATIONS	643	755	710	720	1,100	1,100	1,100	500	ISDN/VITA	500	500	500	500	
									600	Cell Service	600	600	600	600	
405305	VEHICLE INSURANCE	494	0	0	0	480	480	0	480	Vehicle Insurance	0	0	0	0	
405410	LEASE/RENT	1,671	4,456	2,407	5,540	4,780	4,780	4,780	1,620	Automated Office Systems - copier lease	1,620	1,620	1,620	1,620	
									800	Automated Office Systems - printer lease	800	800	800	800	
									360	Shenandoah Valley Water- water cooler	360	360	360	360	
									2,000	Pitney Bowes - lease meter	2,000	2,000	2,000	2,000	
405510	MILEAGE ALLOWANCES	0	0	0	150	300	300	300	300	Mileage	300	300	300	300	
405530	SUBSISTENCE & LODGING	562	1,383	1,247	1,000	1,500	1,500	1,500	1,500	COR conferences lodging/meals	1,500	1,500	1,500	1,500	
405540	CONVENTION AND EDUCATION	1,200	603	1,370	1,800	1,800	1,800	1,800	1,800	Registrations for certification classes/conferences	1,800	1,800	1,800	1,800	
405810	DUES OR ASSOCIATION MEMBERSHIP	780	480	578	505	515	515	515	75	Virginia Association of Local Elected Constitutional Officers	75	75	75	75	
									300	Commissioner of the Revenue Association - office membership	300	300	300	300	
									100	Central District Commissioner's Assoc dues	100	100	100	100	
									40	Virginia Association of Assessing Officers	40	40	40	40	
406001	OFFICE SUPPLIES	1,967	1,759	3,967	2,200	2,000	2,000	2,000	400	Automated Office Systems - toner	400	400	400	400	
									100	Pitney Bowes - postage sealer, tape, ink	100	100	100	100	
									1,100	Staples	1,100	1,100	1,100	1,100	
									120	NADA - vehicle pricing guides	120	120	120	120	
									280	Price Digests - boat pricing guides	280	280	280	280	
406008	VEHICLE FUEL	435	597	453	600	600	600	600	600	Vehicle Fuel	600	600	600	600	
406021	ADP SUPPLIES	0	0	0	800	400	400	400	400	Supplies	400	400	400	400	
408102	FURNITURE & FIXTURES	0	0	173	400	1,500	1,500	1,500	1,500	MEGA Office Furniture- replace chairs, tables, etc as needed	1,500	1,500	1,500	1,500	
408107	EDP EQUIPMENT					800	800	800	300	Laser Range Finder Equipment	300	300	300	300	
									500	Digital Camera	500	500	500	500	
TOTAL		327,455	339,544	337,440	354,615	354,744	356,244	355,764			354,964	353,364	353,364	353,364	

REASSESSMENT															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401114	BOARD COMPENSATION	0	0	0	0	0	0	0	0		0	0	0	0	
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		0	0	0	0	
402100	FICA	0	0	0	0	0	0	0	0		0	0	0	0	
403100	PROFESSIONAL SERVICES	34,262	1,761	89,199	100,000	74,372	74,372	74,372	74,372	Contract Services	40,000	45,697	100,000	74,372	
						8,500	8,500	8,500	8,500	BOE Mbrs and Admin Spt @ \$20/hr	4,500	4,250	2,250	8,500	
403600	ADVERTISING	0	0	627	0	600	600	600	600		600	600	600	600	
405210	POSTAL SERVICES	0	0	0	0	8,100	8,100	8,100	8100	Mailings (16,200 @ \$0.50)	8,100	8,100	8,100	8,100	
405230	TELECOMMUNICATIONS	0	0	0	0						0	0	0	0	
405510	MILEAGE ALLOWANCES	0	0	0	0						0	0	0	0	
406001	OFFICE SUPPLIES	0	0	28	0	100	100	100	100		100	100	100	100	
408102	FURNITURE & FIXTURES	0	0	0	0	250	250	250	250		250	250	250	250	
TOTAL		34,262	1,761	89,854	100,000	91,922	91,922	91,922			53,550	58,997	111,300	91,922	

TREASURER										
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
401100	FULL-TIME SALARIES & WAGES	267,043	271,632	282,017	283,786	280,896	280,896	280,896		
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0		
402100	FICA	19,516	20,151	20,754	21,709	21,489	21,489	21,489		
402210	VRS	34,582	34,470	29,818	29,882	29,719	29,719	29,719		
402300	MEDICAL INSURANCE	41,376	37,390	38,303	37,620	39,960	39,960	39,960		
402400	GROUP LIFE	3,178	3,167	3,296	3,377	3,343	3,343	3,343		
402700	WORKER'S COMPENSATION	241	247	254	290	290	290	290		
403100	PROFESSIONAL SERVICES	19,511	14,483	17,033	15,500	10,000	12,600	10,000	10,000	Business Data of VA: Import Real & Personal bills to BMS, Supplement bills, download DMV files to place vehicles stops, Delinquent notices to BMS-twice, Consulting, RE tax attorney to get 20 yrs delinquent report, Transfers corrected not updated by Commissioner.
403320	MAINTENANCE CONTRACTS	3,180	120	60	0	0	0	0		MAINT. CONT
403500	PRINTING AND BINDING	8,019	11,034	17,188	11,600	12,400	12,600	12,400	12,400	RE & PP Tax bills (twice billing) Public Service (twice billing)
403600	ADVERTISING	305	802	295	800	600	600	600	600	Rural Virginian & Fluvanna Review - June & Dec due dates
404102	DMV-ONLINE	18,680	15,530	17,540	16,000	16,500	16,700	16,700	16,700	DMV On Line-DMV stops on vehicles -Flow thru funds
405210	POSTAL SERVICES	34,521	26,653	20,520	35,200	35,200	35,200	25,200	25,200	Mail Real Estate 15,520 bills X2 & Personal Property 20928 X2 bills \$10,000 mailing 1st half between two budget years Dog tag notices (6,734), mail dog tags to taxpayer Delinq notice X2 Daily Mail
405230	TELECOMMUNICATIONS	1,687	1,310	1,205	2,000	2,000	2,050	1,300		Telephone & Treas cell phone
405410	LEASE/RENT	4,165	7,757	9,731	7,350	10,770	11,000	7,890	4,320	Pitney Bowes 1,080 qtr \$4,320 850 Kodiak shedder \$850 1,920 Ricoh (IKON Copier) Virginia Business (\$1,920) 240 Mechums Security \$240 560 Shenandoah Water \$560 2,880 BAI AS400 (User Group) due to maintain payment history of real estate & personal property \$2,880
405540	CONVENTION AND EDUCATION	0	76	265	1,000	1,000	1,000	1,000		Treasurer Assoc of Va, VALECO. Comp. Board Training
405810	DUES OR ASSOCIATION MEMBERSHIP	430	875	0	830	830	850	830		
405999	PENALTY/INTEREST	0	0	0	0	0	0	0		Penalties
406001	OFFICE SUPPLIES	4,852	5,444	3,876	3,550	3,800	3,850	3,800		Office Supplies-Quill, Ch'ville Office Machines Other Operating-replacement of calculators/equipment
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0		
406021	ADP SUPPLIES	0	0	0	0	0	0	0		
408102	FURNITURE & FIXTURES	0	0	0	500	500	500	500		Furniture & Fixture
408107	EDP EQUIPMENT	0	0	0	1,600	1,650	1,650	1,600		EDP Equipment & Check printers
TOTAL		461,287	451,142	462,154	472,594	470,947	474,297	457,517		

FINANCE															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	224,242	235,858	230,901	253,045	239,593	239,593	239,593			239,593	239,593	239,593	239,593	
401310	OVERTIME PAY	0	0	64	300	300	300	300			300	300	300	300	
402100	FICA	16,708	17,721	17,137	19,151	18,329	18,329	18,329			18,329	18,329	18,329	18,329	
402210	VRS	28,775	29,785	24,957	26,408	25,349	25,349	25,349			25,349	25,349	25,349	25,349	
402250	DISABILITY	0	0	29	0	720	720	720			720	720	720	720	
402300	MEDICAL INSURANCE	24,073	23,976	25,025	34,080	33,000	33,000	33,000			33,000	33,000	33,000	33,000	
402400	GROUP LIFE	2,644	2,737	2,746	2,976	2,851	2,851	2,851			2,851	2,851	2,851	2,851	
402600	UNEMPLOYMENT	378	0	0	0	0	0	0			0	0	0	0	
402700	WORKER'S COMPENSATION	183	215	226	221	240	240	240			240	240	240	240	
403100	PROFESSIONAL SERVICES	37	1,650	648	2,000	2,000	2,000	2,000		Prof Svcs (Munis) \$637.50 for half day x 3	2,000	2,000	2,000	2,000	
403300	CONTRACT SERVICES	625	644	676	650	725	725	725		Folder/Sealer Maint Contract	725	725	725	725	
403305	SURP COSTS	0	800	160	300	250	250	250		Vehicle Decal removal costs	250	250	250	250	
403500	PRINTING AND BINDING	5	0	63	200	200	200	200		Bid Doc/Plans	200	200	200	200	
403600	ADVERTISING	88	61	74	200	150	150	150		IFQ/RFP	150	150	150	150	
405210	POSTAL SERVICES	1,586	2,135	1,953	2,000	2,000	2,000	2,000		Postal	2,000	2,000	2,000	2,000	
405230	TELECOMMUNICATIONS	796	755	421	600	500	500	500		Telecomm	500	500	500	500	
405410	LEASE/RENT	6,836	2,028	2,373	2,100	2,100	2,100	2,100		Lease rent \$170 per month	2,100	2,100	2,100	2,100	
405510	MILEAGE ALLOWANCES	155	0	180	200	200	200	200		Mileage	200	200	200	200	
405530	SUBSISTENCE & LODGING	780	367	701	1,200	1,200	1,200	1,200		600 Eric VGFOA-spring and fall	1,200	1,200	1,200	1,200	
										300 Mary Anna VGFOA-	0	0	0	0	
										300 Cyndi VAGP-	0	0	0	0	
405540	CONVENTION AND EDUCATION	2,979	734	399	2,000	2,000	2,450	2,000		500 Eric VGFOA spring and fall-30 CPE's	2,000	2,000	2,000	2,000	
										250 Mary Anna VGFOA	0	0	0	0	
										125 VGFOA Class - others	0	0	0	0	
										400 Cyndi VAGP conference	0	0	0	0	
										300 Mary Anna grant class	0	0	0	0	
										400 2 skillpath/payroll/AP	0	0	0	0	
										450 VAGP/VCA Cert Cyndi	0	0	0	0	
405810	DUES OR ASSOCIATION MEMBERSHIP	870	1,100	1,030	1,400	1,400	1,400	1,100		35 Eric VGFOA	1,400	1,400	1,400	1,400	
										35 Mary Anna VGFOA	0	0	0	0	
										35 Cyndi VAGP	0	0	0	0	
										505 GFOA CAFR award	0	0	0	0	
										225 GFOA	0	0	0	0	
										185 NIGP	0	0	0	0	
										260 American Payroll Assoc	0	0	0	0	
										90 AGA	0	0	0	0	
405999	PENALTY/INTEREST	0	0	75	0	0	0	0			0	0	0	0	
406001	OFFICE SUPPLIES	2,338	3,416	2,460	3,500	3,000	3,000	3,000		Off Supp	3,000	3,000	3,000	3,000	
406008	VEHICLE FUEL	40	0	9	0	0	0	0			0	0	0	0	
406012	BOOKS/PUBLICATIONS	159	31	71	150	100	100	100		Books	100	100	100	100	
406014	OTHER OPERATING	0	0	15	0	0	0	0			0	0	0	0	
408102	FURNITURE & FIXTURES	1,911	0	94	4,750	500	500	500		Furn/Fix.	500	500	500	500	
408107	EDP EQUIPMENT	0	0	0	0	0	0	0			0	0	0	0	
TOTAL		316,208	324,013	312,486	357,431	336,707	337,157	336,407			336,707	336,707	336,707	336,707	

REGISTRAR/ELECTORAL BOARD															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL			FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-FY21
401100	FULL-TIME SALARIES & WAGES	50,163	52,865	57,507	54,680	54,680	54,680	54,680				54,680	54,680	54,680	54,680
401300	PART-TIME SALARIES & WAGES	34,402	31,099	33,038	39,213	39,153	31,153	31,153				31,153	31,153	31,153	31,153
							5,355	5,355		Gwen - Addl part time temp hours for Pres election		5,355	5,355	5,355	5,355
							3,245	3,245		Gail - Addl part time temp hours for Pres election		3,245	3,245	3,245	3,245
							3,000	3,000		Flex - Addl part time temp hours for Pres election		3,000	3,000	3,000	3,000
401310	OT PAY	0	0	390	3,230	2,388	2,013	2,013				2,013	2,013	2,013	2,013
401114	BOARD COMPENSATION	9,232	8,113	8,337	9,801	8,424	8,424	8,424				8,424	8,424	8,424	8,424
402100	FICA	6,578	6,581	7,482	7,165	7,165	7,454	7,454				7,165	7,165	7,165	7,165
402210	VRS	9,473	8,095	7,916	8,787	8,787	9,648	9,648				8,787	8,787	8,787	8,787
402250	DISABILITY	0	56	119	0	127	127	127				127	127	127	127
402300	MEDICAL INSURANCE	18,418	13,638	12,338	14,100	14,100	14,100	14,100				14,100	14,100	14,100	14,100
402400	GROUP LIFE	870	735	875	933	933	1,085	1,085				933	933	933	933
402700	WORKER'S COMPENSATION	96	81	72	116	116	116	116		BASELINE (6 Voting Precincts)	BASELINE PLUS (6 Voting Precincts)	116	116	116	116
403300	CONTRACT SERVICES	35,663	39,886	24,750	59,869	59,644	62,154	62,154	2,520	Election Officers - Chief's 6 @ 210.00 each x 2 Elections		62,154	62,154	62,154	62,154
									2,220	Election Officers - Assistant Chief's 6 @ 185.00 x 2 Elections					
									2,100	Election Officers - Admin. Assistant 6 @ 175.00 x 2 Elections					
									24,960	Election Officers - 91 @160.00 x 1 Elections					
										Election Officers - 65 @ 160.00 x 1 Primary					
									1,600	ADD - Election Officers - General Election 10@160.00 x1 Elections					
									7,650	Paper Ballots .30 per ballot 17,000 ballots Gen. Elections to include absentee ballots/Primary 8,500 ballots					
									1,680	Police officers 6 @ 140.00 x 2 Elections					
									650	Security Assistants 5 - 65.00 x 2 Elections					
									1,820	Sherfff/Traffic 13 hours \$35.00 x 2 Elections-101, 301					
									910	Sherfff/Traffic 13 hours \$35.00 x 2 Elections- 501 precincts					
									1,500	Election Rovers - 3@ 250.00 x 2 Elections					
									100	Precinct Building Rental - Antioch Church 100.00					
									400	Precinct Building Rental - Kents Store ARC Building 400.00					
									9,000	ESO Programming/L&A Testing 4500.00 x 2 Elections					
									5,000	Yearly Firmware & Warranty for equipment					
									44	PO Box Rental \$44.00					
403310	BLDGS EQUIP VEHICLE REP&MAINT	1,155	0	1,100	0	0	0	0				0	0	0	0
403600	ADVERTISING	280	308	282	500	750	750	750	750	Advertising - Election Notices - relocating precinct		750	750	750	750
405210	POSTAL SERVICES	2,142	1,603	1,962	3,000	3,500	3,500	3,500	3,500	Postage- increase in AB voting in Presidential Election		3,500	3,500	3,500	3,500
405230	TELECOMMUNICATIONS	2,114	1,930	777	1,930	1,930	1,930	1,930	1,930	Telecomm: cell \$50.00 x 12; long distance \$40.00 x 12; precinct phones \$80.00 x 5 x 2 Elections		1,930	1,930	1,930	1,930
405410	LEASE/RENT	3,829	2,870	1,961	2,400	2,910	2,910	2,910	2,400	Lease Rent Copier \$155.00 x 12 + 500.00 year end billing		2,910	2,910	2,910	2,910
									510	Monthly water (42.50 x 12)					
405510	MILEAGE ALLOWANCES	1,480	2,500	945	2,500	2,500	2,500	2,500	2,500	Mileage for Board Members, Registrar, Rovers, OE Chief		2,500	2,500	2,500	2,500
405530	SUBSISTENCE & LODGING	200	2,400	0	2,400	2,400	2,400	2,400	2,400	Lodging (3 EB AND REGISTRAR)		2,400	2,400	2,400	2,400
405540	CONVENTION AND EDUCATION	4,264	2,600	645	2,600	2,600	2,600	2,600	2,600	EB/GR Conference at Homestead; SBE; CERA Certification; EBP training		2,600	2,600	2,600	2,600
405810	DUES OR ASSOCIATION MEMBERSHIP	530	455	305	455	455	455	455	455	Dues & Association (VEBA \$125, VRAV \$180 & Election Center \$150)		455	455	455	455
406001	OFFICE SUPPLIES	848	3,000	3,566	3,500	3,500	3,500	3,500	3,500	Office Supplies		3,500	3,500	3,500	3,500
408101	MACHINERY AND EQUIPMENT	23,748	34,175	52,290	18,500	8,000	8,000	8,000	8,000	8 Replacement EPB's; 500.00 ea		12,000	8,000	12,000	8,000
408107	Furniture & Fixtures	0	0	0	0	3,800	3,800	3,800	3,800	Office Furnitures; 3 desk chairs, workstation desk; 2 tables; 7 office chairs		500	500	500	500
TOTAL		205,706	212,989	216,656	235,679	227,862	234,899	234,899				234,297	230,297	234,297	230,297

HUMAN RESOURCES															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL	FY18	FY19	FY20	FY21		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21	
401100	FULL-TIME SALARIES & WAGES	0	54,062	55,679	56,386	56,515	56,515	56,515			56,515	56,515	56,515	56,515	
402100	FICA	0	4,064	4,139	4,313	4,323	4,323	4,323			4,323	4,323	4,323	4,323	
402210	VRS	0	7,001	5,942	5,929	5,979	5,979	5,979			5,979	5,979	5,979	5,979	
402250	DISABILITY	0	0	0	0	0	0	0			0	0	0	0	
402300	MEDICAL INSURANCE	0	5,986	5,880	5,880	5,880	5,880	5,880			5,880	5,880	5,880	5,880	
402400	GROUP LIFE	0	643	657	670	673	673	673			673	673	673	673	
402700	WORKER'S COMPENSATION	0	0	50	65	65	65	65			65	65	65	65	
403100	PROFESSIONAL SERVICES	0	977	702	5,000	20,000	25,000	18,700	16,200	3rd Party Benefits Administrator (~130 empl * \$9/mo *12 months)	16,500	16,500	16,500	16,500	3rd Party Benefits Administrator, trainer
									1,200	Trainer for employees					
		14,148							1,300	MUNIS Applicant Tracking					
405210	POSTAL SERVICES	0	0	0	0	0	0	0		Postage	0	0	0	0	
405230	TELECOMMUNICATIONS	0	0	0	0	0	0	0			0	0	0	0	
405350	RECRUITMENT	0	2,173	1,480	1,300	1,300	1,500	1,500		County Staff Recruitment Expenses (Job Ads, Background Checks)	1,500	1,500	1,500	1,500	
										Volunteers - Background Checks					
405360	EMPLOYEE RECOGNITION	0	3,925	2,320	10,950	10,950	10,950	8,750	5,000	Employee Recognition - Awards & Retirements (\$50 /employee)	8,750	8,750	8,750	8,750	
									1,250	PRIDE Awards					
									2,500	Employee Awards Picnic (Food & Recognitions)					
405410	LEASE/RENT	0	625	547	538	550	550	550		Copier/fax /scanner/printer	550	550	550	550	
405510	MILEAGE ALLOWANCES	0	0	76	100	100	100	100			100	100	100	100	
405530	SUBSISTENCE & LODGING	0	216	194	500	250	250	250		3 nights@\$150/night	250	250	250	250	
405540	CONVENTION AND EDUCATION	0	257	998	1,500	1,000	1,000	1,000		HR Training	1,000	1,000	1,000	1,000	
										Employee Training Software					
405810	DUES OR ASSOCIATION MEMBERSHIP	0	270	100	530	530	530	530		SHRM	530	530	530	530	
										VLGMA					
406001	OFFICE SUPPLIES	0	86	461	500	500	500	500			500	500	500	500	
406012	BOOKS/PUBLICATIONS	0	45	129	130	130	130	130		Blue Gavel Press	130	130	130	130	
408102	FURNITURE & FIXTURES	0	0	2,672	0	0	0	0			0	0	0	0	
408101	MACHINERY AND EQUIP	0	0	3004	0	0	0	0			0	0	0	0	
	TOTAL	0	80,328	85,030	94,291	108,745	113,945	105,445			103,245	103,245	103,245	103,245	

COMBINED DISTRICT COURT														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21
403320	MAINTENANCE CONTRACTS	3,020	2,732	2,420	3,015	3,015	3,015			Maint Contract - Virginia Business Systems	3,015	3,015	3,015	3,015
										Pitney Bowes	0	0	0	0
										Virginia Waters	0	0	0	0
											0	0	0	0
405230	TELECOMMUNICATIONS	2,541	3,170	3,481	4,000	4,000	4,000	4,000		Telecomm	4,000	4,000	4,000	4,000
										Video(to help cut down on transports by the fcso)	0	0	0	0
405410	LEASE/RENT	0	0	485	112	112	112	112			112	112	112	112
405510	MILEAGE ALLOWANCES	0	76	0	150	150	150	150			150	150	150	150
405540	CONVENTION AND EDUCATION	0	20	0	500	500	500	500			500	500	500	500
405810	DUES OR ASSOCIATION MEMBERSHIP	60	60	60	60	60	60	60			60	60	60	60
406001	OFFICE SUPPLIES	252	125	135	300	300	300	700			300	300	300	300
408102	FURNITURE & FIXTURES	0	0	0	0	0	400	0		400 JDR judge is requesting a new chair	0	0	0	0
OPERATIONS SUBTOTAL		5,873	6,182	6,580	8,137	8,137	8,537	8,537			8,137	8,137	8,137	8,137

COURT SERVICE UNIT															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
405210	POSTAL SERVICES	106	199	112	160	160	160	160		Postage = postage expenses for office mailings	160	160	160	160	Postage = postage expenses for office mailings
405230	TELECOMMUNICATIONS	712	722	402	900	900	900	900		Telecommunications = office telephone and after hours calls	900	900	900	900	
405410	LEASE/RENT	0	110	191	250	250	250	250		Water rental	250	250	250	250	
405510	MILEAGE ALLOWANCES	251	168	419	550	550	550	550		Mileage = reimburse staff for travel when state car in not avialable.	550	550	550	550	
405540	CONVENTION AND EDUCATION	233	89	155	300	300	300	300		Convention & Education = to provide for staff training	300	300	300	300	
406001	OFFICE SUPPLIES	612	604	622	700	700	700	700		Office Supplies = to supplement state provided office supplies	700	700	700	700	
408102	FURNITURE & FIXTURES	169	34	0	0	0	0	0		Furniture & Fixtures = to provide for needed replacements in office	0	0	0	0	
TOTAL		2,083	1,926	1,901	2,860	2,860	2,860	2,860			2,860	2,860	2,860	2,860	

CLERK OF THE CIRCUIT COURT														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL	FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	352,685	362,430	367,421	384,294	381,817	381,817	381,817		381,817	381,817	381,817	381,817	
401115	JUROR WITNESS	0	0	168	0	0	0	0						
401310	OVERTIME PAY	0	131	6,679	5,000	5,000	5,000	2,000		2,000	2,000	2,000	2,000	
402100	FICA	24,237	25,295	26,195	28,997	29,209	29,209	29,209		29,209	29,209	29,209	29,209	
402210	VRS	45,576	46,503	39,125	39,896	40,396	40,396	40,396		40,396	40,396	40,396	40,396	
402250	DISABILITY	0	0	167	0	185	185	185		185	185	185	185	
402300	MEDICAL INSURANCE	75,017	64,040	64,848	69,660	66,120	66,120	66,120		66,120	66,120	66,120	66,120	
402400	GROUP LIFE	4,207	4,272	4,323	4,511	4,544	4,544	4,544		4,544	4,544	4,544	4,544	
402700	WORKER'S COMPENSATION	305	326	340	371	371	371	371		371	371	371	371	
403100	PROFESSIONAL SERVICES	30,500	34,476	34,958	35,000	35,000	36,000	36,000	Prof Svcs - Logan Systems, Commonwealth of VA-audit	36,000	36,000	36,000	36,000	
403140	TECHNOLOGY TRUST FUND	7,040	7,220	7,203	7,220	6,880	7,000	7,000	Tech Trust Fund - Logan Systems-SRA & Redaction	7,000	7,000	7,000	7,000	
403150	RECORD PRESERVATION	0	8,855	0	14,000	14,000	14,000	14,000	Record preservation-grant funds from Library of VA	14,000	14,000	14,000	14,000	
403300	CONTRACT SERVICES	1,240	1,067	1,070	1,500	1,500	1,500	1,500	Cont Svcs - BB&T-bank service charges	1,500	1,500	1,500	1,500	
403310	BLDGS EQUIP VEHICLE REP&MAINT	495	0	0	500	500	500	500	Bldgs, Equip Repair & Maint - Charlottesville Office Machines	500	500	500	500	
403320	MAINTENANCE CONTRACTS	1,660	1,674	995	1,700	1,200	1,200	1,200	Maintenance Contracts - Charlottesville Office Machines	1,200	1,200	1,200	1,200	
403500	PRINTING AND BINDING	3,814	6,269	2,274	4,100	2,700	3,000	3,000	Printing & Binding - Caskey Graphics-Deed Books; Logan Systems-Paper	3,000	3,000	3,000	3,000	
									M&W Printers-Land Book; Palmyra Press-Business Cards	0	0	0	0	
403600	ADVERTISING	0	0	0	0	0	0	0		0	0	0	0	
405210	POSTAL SERVICES	3,500	5,000	3,670	5,000	5,000	5,000	5,000	Postage-USPS	5,000	5,000	5,000	5,000	
405230	TELECOMMUNICATIONS	1,204	1,075	794	1,500	1,500	1,500	1,500	Telcomm - CenturyLink/VITA	1,500	1,500	1,500	1,500	
405410	LEASE/RENT	468	1,296	2,883	2,900	3,228	3,300	3,300	Lease/Rent - Pitney Bowes-Postage Meter; USPS-P.O. Box rent; Charlottesville Office Machine-Copy/Fax machine lease	3,300	3,300	3,300	3,300	
405510	MILEAGE ALLOWANCES	33	77	0	300	300	750	750		750	750	750	750	
405540	CONVENTION AND EDUCATION	0	0	864	750	750	1,000	1,000		1,000	1,000	1,000	1,000	
405810	DUES OR ASSOCIATION MEMBERSHIP	0	640	0	400	400	400	400	VCCA	400	400	400	400	
406001	OFFICE SUPPLIES	4,260	5,550	6,854	6,020	7,000	7,000	7,000	Office Supplies - Quill / Shenandoah Water	7,000	7,000	7,000	7,000	
									Charlottesville Office Machines-Copiers/Fax toner	0	0	0	0	
									Pitney Bowes-Ink for meter	0	0	0	0	
									Drawing Board-Return address labels	0	0	0	0	
406012	BOOKS/PUBLICATIONS	8	8	9	100	100	100	100	Books	100	100	100	100	
408102	FURNITURE & FIXTURES	539	42	0	400	400	1,000	1,000	600 Desks/chairs, etc for record room	400	400	400	400	
408107	EDP EQUIPMENT	2,675	1,400	0	2,500	2,500	8,000	2,500	5,500 EDP Equip - Commonwealth of VA-Replacement 2 copiers and new Shredder ?????	2,500	2,500	2,500	2,500	
TOTAL		559,464	577,647	570,837	616,619	610,600	618,892	610,392		609,792	609,792	609,792	609,792	

CIRCUIT COURT JUDGE															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401115	COMPENSATION-JURORS	6,845	5,732	5,100	5,400	10,800	10,800	10,800		Criminal Jurors--12 jury trials w/30 jurors called	10,800	10,800	10,800	10,800	
401116	COMPENSATION-JURY COMMISSIONERS	0	0	0	90	180	180	180		Jury Commissioners- 6 jurors 1x/yr	180	180	180	180	
401117	COMPENSATION-CIVIL JURORS	0	0	0	4,500	4,500	4,500	4,500		Civil Jurors--est. 9 jury trials w/20 jurors called	4,500	4,500	4,500	4,500	
401118	COMPENSATION-GRAND JURORS	0	0	0	630	1,260	1,260	1,260		Grand Jurors--7 jurors 6x/yr	1,260	1,260	1,260	1,260	
401119	COMPENSATION-WITNESS FEES	0	0	0	1,500	1,500	1,500	1,500		Witness Fees	1,500	1,500	1,500	1,500	
401120	COURT APPOINTED ATTY FEES	0	0	0	500	500	500	500		Court Appointed Attorney Fees	500	500	500	500	
403100	PROFESSIONAL SERVICES	24,411	24,147	24,783	27,076	28,500	28,500	28,500		Judge's secretary-1/3 of salary paid to Culpeper includes payroll taxes & some supplies	28,500	28,500	28,500	28,500	
										Supreme Court of VA-Jury Questionnaires	0	0	0	0	
403320	MAINTENANCE CONTRACTS	0	0	0	100	0	0	0		Charlottesville Office Machines-typewriter maintenance	0	0	0	0	
405230	TELECOMMUNICATIONS	602	536	200	650	300	450	450		VITA	450	450	450	450	
405810	DUES OR ASSOCIATION MEMBERSHIP	650	650	0	650	0	150	150		Supreme Court of VA-Jury Management software	150	150	150	150	
406001	OFFICE SUPPLIES	648	288	287	750	750	750	750		Palmyra Press	750	750	750	750	
										Quill	0	0	0	0	
										B.E. Peterson-jury refreshments	0	0	0	0	
408102	FURNITURE & FIXTURES	0	150	0	350	350	6,000	6,000	6,000	New Chairs for bench (5)	350	350	350	350	
408107	EDP EQUIPMENT	0	0	550	2,500	2,500	2,500	2,500			500	500	500	500	
TOTAL		33,155	31,502	30,920	44,696	51,140	57,090	57,090			49,440	49,440	49,440	49,440	

COMMONWEALTHS ATTORNEY																
OBJECT	PROJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100		FULL-TIME SALARIES & WAGES	238,921	236,375	257,199	299,902	292,782	292,782	292,782			292,782	292,782	292,782	292,782	
401100	VICWT	FULL-TIME SALARIES & WAGES	45,149	45,613	47,023	46,890	47,545	47,545	47,545			47,545	47,545	47,545	47,545	
401300		PART-TIME SALARIES & WAGES	0	75	0	0	0	0	0			0	0	0	0	
401310	VICWT	OVERTIME PAY	0	0	124	0	0	0	0			0	0	0	0	
401330		COMP BOARD STIPEND	0	8,841	0	8,841	0	0	0			0	0	0	0	
402100		FICA	17,072	17,407	17,928	19,300	22,398	22,398	22,398			22,398	22,398	22,398	22,398	
402100	VICWT	FICA	3,326	3,407	3,509	3,539	3,637	3,637	3,637			3,637	3,637	3,637	3,637	
402210		VRS	29,795	30,572	27,433	25,665	30,976	30,976	30,976			30,976	30,976	30,976	30,976	
402210	VICWT	VRS	5,791	5,907	4,989	4,881	5,030	5,030	5,030			5,030	5,030	5,030	5,030	
402250		DISABILITY	0	0	0	0	0	0	0			0	0	0	0	
402300		MEDICAL INSURANCE	25,216	24,363	27,240	27,240	37,920	37,920	37,920			37,920	37,920	37,920	37,920	
402300	VICWT	MEDICAL INSURANCE	6,389	5,985	5,880	5,880	5,880	5,880	5,880			5,880	5,880	5,880	5,880	
402400		GROUP LIFE	2,725	2,797	2,929	2,897	3,484	3,484	3,484			3,484	3,484	3,484	3,484	
402400	VICWT	GROUP LIFE	545	555	551	551	566	566	566			566	566	566	566	
402700		WORKER'S COMPENSATION	174	229	242	210	210	210	210			210	210	210	210	
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0			0	0	0	0	
403300		CONTRACT SERVICES	1,077	18,104	943	2,875	2,875	2,875	2,875	121	Shenandoah Water	2,875	2,875	2,875	2,875	
										63	Daily Progress	0	0	0	0	
											Valley Office/Paper	0	0	0	0	
											VA Lawyer Weekly	0	0	0	0	
403320		MAINTENANCE CONTRACTS	984	3,671	3,637	4,322	4,964	4,964	4,964		Geronimo/Legal Research Software	4,964	4,964	4,964	4,964	
										173	CPI Maintenance Software VCIN	0	0	0	0	
											Valley Office/Copier Service Agreement	0	0	0	0	
										3,210	Monthly Criminal Case Software Maintenance	0	0	0	0	
405210		POSTAL SERVICES	760	743	688	775	775	775	775	77	Postage/Postal Meter	775	775	775	775	
405230		TELECOMMUNICATIONS	1,697	1,327	1,031	1,700	1,700	1,700	1,700	365	Centurylink/VITA/Verizon Phones	1,700	1,700	1,700	1,700	
405410		LEASE/RENT	0	56	60	458	458	458	458		USPS/Box Rental	458	458	458	458	
405540		CONVENTION AND EDUCATION	3,331	4,526	5,008	5,000	5,000	5,000	5,000		Spring Institute Training/CA's Registration, Hotel, Meals, Mileage	5,000	5,000	5,000	5,000	
										1,997	VACA/Aug. Training/CA's Registration, Hotel, Meals, Mileage	0	0	0	0	
										91	VACA Board Monthly Meeting/ Mileage/ Other Training	0	0	0	0	
											Sherri VA Network Meeting/DCJS Training/Witness Meetings	0	0	0	0	
405810		DUES OR ASSOCIATION MEMBERSHIP	1,110	1,193	1,541	1,210	1,210	1,210	1,210	550	State Bar Dues for CA's	1,210	1,210	1,210	1,210	
											NDA Membership	0	0	0	0	
											VACCA, VALECO, NCVC Dues	0	0	0	0	
406001		OFFICE SUPPLIES	2,955	4,423	5,297	4,870	4,870	4,870	4,870	378	Staples/Office Supplies, Valley Business Forms/Letterhead	4,870	4,870	4,870	4,870	
406012		BOOKS/PUBLICATIONS	2,698	2,450	3,171	7,030	7,030	7,030	7,030	1,816	Vendors/Matthew Bender/Lexis Nexis /Thomas West/ Maintain Fluvanna Law Library Updates to VA Code, Warrantless Searches, Criminal&Traffic Laws, VA Jury Instructions and other Legal Books	7,030	7,030	7,030	7,030	
408102		FURNITURE & FIXTURES	0	280	853	9,250	9,250	1,500	1,500		Chairs, Bookcases, File Cabinets	1,500	1,500	1,500	1,500	
408107		EDP EQUIPMENT	0	0	0	250	250	250	250		Printers & Shredders	250	250	250	250	
TOTAL			389,716	418,897	417,276	483,536	488,810	488,810	481,060			481,060	481,060	481,060	481,060	

SHERIFF															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	1,273,546	1,315,082	1,400,660	1,465,090	1,544,071	1,584,457	1,544,071			1,544,071	1,544,071	1,544,071	1,544,071	
									90,577 New LEO/IT position -50,191 Eliminate LEO/Deputy						
401300	PART-TIME SALARIES & WAGES	44,476	43,919	40,359	41,739	41,739	41,739	41,739			41,739	41,739	41,739	41,739	
401325	CONTRACTUAL SERVICES	0	0	23,060	30,000	30,000	30,000	30,000	Ball games, Tenaska, P&R, Mud Bog, Elections, FUMA		30,000	30,000	30,000	30,000	
401310	OVERTIME PAY	38,041	44,944	50,767	50,000	50,000	50,000	50,000			50,000	50,000	50,000	50,000	
401320	HOLIDAY & DISCRETIONARY PAY	55,099	69,973	54,595	44,000	44,000	44,000	44,000			44,000	44,000	44,000	44,000	
401331	ANIMAL CONTROL STIPEND	0	2,156	0	0	0	0	0			0	0	0	0	
401332	FIELD TRAINING STIPEND	0	2,961	0	0	0	0	0			0	0	0	0	
401333	EDUCATIONAL STIPEND	0	8,827	0	0	0	0	0			0	0	0	0	
401334	MASTER DEPUTY STIPEND	0	12,213	0	0	0	0	0			0	0	0	0	
402100	FICA	102,397	110,430	116,528	119,111	121,314	124,404	121,314			121,314	121,314	121,314	121,314	
402210	VRS	157,755	167,499	146,435	150,030	163,363	167,636	163,363			163,363	163,363	163,363	163,363	
402250	DISABILITY	0	0	0	0	0	0	0			0	0	0	0	
402300	MEDICAL INSURANCE	195,823	167,554	170,592	158,913	158,913	158,913	158,913			158,913	158,913	158,913	158,913	
402400	GROUP LIFE	14,504	15,374	16,216	16,820	18,374	18,855	18,374			18,374	18,374	18,374	18,374	
402600	UNEMPLOYMENT	14,826	2,158	1,035	0	0	0	0			0	0	0	0	
402700	WORKER'S COMPENSATION	16,093	21,362	25,560	19,539	25,477	26,144	25,477			25,477	25,477	25,477	25,477	
402750	LINE OF DUTY	0	10,390	10,540	10,642	10,642	10,642	10,642			10,642	10,642	10,642	10,642	
402810	CLOTHING ALLOWANCE	2,800	2,800	2,800	5,700	2,800	2,800	2,800	Allowances for Investigators who wear personal plain clothes 2900 transferred to Uniforms and apparel		2,800	2,800	2,800	2,800	
403100	PROFESSIONAL SERVICES	1,009	746	3,635	746	746	746	746	Medical Examiner, Employment Physicals, Psych Exams, Internal Affairs Inv., Veterinary Care		746	746	746	746	
403300	CONTRACT SERVICES	2,112	1,742	1,452	2,000	2,000	2,000	2,000	UVA Police Dept for Crisis Intervention Services		2,000	2,000	2,000	2,000	
403310	BLDGS EQUIP REP & MAINT	36,866	5,699	2,413	11,200	3,200	3,200	3,200	Radio repair and maint. , ER Communications, Copier, Radar, etc.		3,200	3,200	3,200	3,200	
403315	VEHICLES REP & MAINT	0	45,033	25,656	33,425	21,500	25,300	25,300	3,800 Vehicle repairs and maintenance Increase in Vehicle Maintenance		25,300	25,300	25,300	25,300	Higher mileage vehicles are require more maintenance
403320	MAINTENANCE CONTRACTS	14,106	17,144	17,459	19,300	19,300	22,138	22,138	19,300 Copier, Fax, Typewriter, Livescan, RMS & CAD system, Website, Crime Analysis		22,138	22,138	22,138	22,138	
									2,838 Investigations software 28,175 Increase in CAD RMS Maintenance						Included in E911 Budget
403600	ADVERTISING	807	601	0	1,000	1,000	1,000	1,000	Advertising - Fluvanna Review, The Daily Progress, Central Virginia		1,000	1,000	1,000	1,000	
405210	POSTAL SERVICES	2,732	1,295	1,552	2,000	2,000	2,000	2,000	Postage - UPS, Pitney Bowes, daily mail returns to courts, Jury summonses, etc.		2,000	2,000	2,000	2,000	
405230	TELECOMMUNICATIONS	34,240	34,405	41,483	39,559	39,559	39,559	39,559	Century Link, Verizon, Transeo, VITA, ER Communications, AT&T		39,559	39,559	39,559	39,559	
405305	VEHICLE INSURANCE	15,314	19,190	19,981	18,240	21,000	21,000	21,000	21,000 Motor Vehicle Insurance - 38 vehicles Actual Cost FY16		21,000	21,000	21,000	21,000	
405410	LEASE/RENT	4,276	3,031	2,240	4,215	4,215	4,215	4,215	Shenandoah Water, Copiers, Postage Machine		4,215	4,215	4,215	4,215	
405510	MILEAGE		84	154	0	0	0	0			0	0	0	0	
405530	SUBSISTENCE & LODGING	2,712	4,772	2,447	8,400	5,000	7,000	5,000	2,000 Lodging & Meals cost at Academy or other training locations outside of Fluvanna decrease of \$3400.00 for one time training, Meals and lodging for Command School \$2000.00		7,000	7,000	7,000	7,000	Command Schools done by FY19
405540	CONVENTION AND EDUCATION	28,436	30,303	33,184	37,200	37,200	43,450	37,200	6,250 Academy Cost, Training not provided at Academy for staff development, \$1250.00 additional LEO dues for 1 FT 10 AUX, \$5000.00 Command School		43,450	43,450	43,450	43,450	Command Schools done by FY19
405550	EXTRADITION OF PRISONERS	-63	1,882	169	1,000	1,000	1,000	1,000	Extradition of prisoners from out of state		1,000	1,000	1,000	1,000	
405810	DUES OR ASSOCIATION MEMBERSHIP	2,155	2,381	2,637	5,200	2,200	2,200	2,200	VSA, VALECO, VALEAC, Sams Club		2,200	2,200	2,200	2,200	
406001	OFFICE SUPPLIES	7,054	5,453	5,941	8,500	8,500	8,500	8,500	Staples, Advantage, Batteries Plus, Office Depot, etc.		8,500	8,500	8,500	8,500	
406002	FOOD SUPPLIES	0	557	1,720	0	0	0	0			0	0	0	0	
406003	AGRICULTURAL SUPPLIES	725	1,266	899	500	0	0	0	Food for K9 and other supplies		0	0	0	0	
406008	VEHICLE FUEL	75,186	117,781	76,802	85,000	60,000	60,000	60,000	Vehicle Fuel - Exxon, VA Oil, Mansfield Oil, Papco, Goco, \$25000.00 Decrease due to current fuel prices		60,000	60,000	60,000	60,000	
406009	VEHICLE/POWER EQUIP SUPPLIES	15,726	13,864	19,186	21,050	21,050	21,050	21,050	Colonial Auto, NAPA, Batteries Plus, Galls, Southern Police, etc.		21,050	21,050	21,050	21,050	
406010	POLICE SUPPLIES	15,006	9,866	13,754	22,850	22,850	22,850	22,850	Galls, DMV, Southern Police, Arringtons, Midlothian Bus. Forms		22,850	22,850	22,850	22,850	
406011	UNIFORM/WEARING APPAREL	8,142	15,629	16,296	10,000	10,900	10,900	10,900	Galls, Donnas Needlework, Quality Uniforms, Intapol Indust. Inc, 2900 transferred from clothing allowance		10,900	10,900	10,900	10,900	
406011	UNIFORM/BPVEST			0	2,638	2,638	2,638	2,638			2,638	2,638	2,638	2,638	
406014	OTHER OPERATING SUPPLIES	1,337	751	1,062	1,000	1,000	1,000	1,000	Uncategorized and unexpected miscellaneous expenditures		1,000	1,000	1,000	1,000	
408101	MACHINERY AND EQUIPMENT	2,939	0	0	2,500	2,500	2,500	2,500	Replacement of dated computer and etc.		2,500	2,500	2,500	2,500	
408102	FURNITURE & FIXTURES	414	0	336	4,500	1,500	1,500	1,500	Continues through FY19		1,500	1,500	1,500	1,500	
408103	COMMUNICATIONS EQUIPMENT	275	1,810	0	2,000	2,000	2,000	2,000	Clear Communications, Dapros, ER Communications		2,000	2,000	2,000	2,000	
TOTAL		2,186,865	2,333,007	2,349,602	2,455,607	2,503,551	2,567,336	2,510,189			2,518,439	2,518,439	2,518,439	2,518,439	

E911																
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21	
401100	FULL-TIME SALARIES & WAGES	364,439	376,654	443,551	471,048	471,048	471,048	492,481			471,048	471,048	471,048	471,048		
						0	48,335	0	48,335	Third of 3 Communication Officers						
401300	PART-TIME SALARIES & WAGES	5,686	18,424	3,977	18,566	18,566	18,566	18,566			18,566	18,566	18,566	18,566		
401310	OVERTIME PAY	33,374	50,364	21,543	25,000	21,364	21,364	21,364			21,364	21,364	21,364	21,364		
								4,000		4,000						
									4,000	Third of 3 Communication Officers- OT						
401320	HOLIDAY & DISCRETIONARY PAY	27,655	27,826	28,397	20,000	19,440	19,440	19,440			19,440	19,440	19,440	19,440		
401333	EDUCATIONAL STIPEND	0	4,500	0	3,500	3,500	3,500	3,500			3,500	3,500	3,500	3,500		
402100	FICA	31,653	35,472	36,609	36,583	36,583	36,583	37,675			37,675	37,675	37,675	37,675		
402210	VRS	44,576	47,705	43,416	44,177	44,177	44,177	52,104			52,104	52,104	52,104	52,104		
402250	DISABILITY	0	40	415	0	596	596	596			596	596	596	596		
402300	MEDICAL INSURANCE	67,239	62,055	63,890	59,940	59,940	59,940	59,940			59,940	59,940	59,940	59,940		
402400	GROUP LIFE	4,096	4,408	4,796	4,969	4,969	4,969	5,861			5,861	5,861	5,861	5,861		
402600	UNEMPLOYMENT	0	0	0	0	0	0	0			0	0	0	0		
402700	WORKER'S COMPENSATION	0	351	377	443	443	443	492			492	492	492	492		
403100	PROFESSIONAL SERVICES	148	0	11,984	0	0	0	0			0	0	0	0		
403161	E911 ROAD SIGNS	90	479	10,680	10,506	10,506	14,006	14,006	3,500	E911 Signs(all sign replacement costs added to one line) \$3500.00 increase not adequately funded	14,006	14,006	14,006	14,006		
										Street Signs						
403300	CONTRACT SERVICES	17,102	0	48,325	39,981	46,000	46,000	46,000	30,000	Reduced IT support services for 911 center and sheriff's office;	46,000	46,000	46,000	46,000		
										Full IT services						
403310	BLDGS EQUIP REP&MAINT	11,851	6,208	1,733	6,000	6,000	21,081	21,081	6,000	Repairs for security system, radios, phones, headsets & IT,	6,000	6,000	6,000	6,000		
										Onetime construction for Comcast						
403320	MAINTENANCE CONTRACTS	94,901	82,532	37,098	45,696	48,247	57,885	57,885	17,113	Radio system from Clear Communications	17,626	18,155	18,700	19,261		
										3% annual increase for radio system maintenance						
									4,400	Mass notification system (1 year contract)	4,400	4,400	4,400	4,400		
									0	Recording system maintenance (Currently Grant Funded at \$4,460.00 Expires Oct 2019)	0	4,460	4,460	4,460	Maintenance contract renewal	
									468	VCIN messenger	468	468	468	468		
									-5,875	DaPro (CAD maintenance fee)						
									34,050	New World CAD Software Maint	34,050	34,050	34,050	34,050		
									0	AIRBUS/Cassidian Upgrade (Currently Grant Funded at \$22,739.08)	0	0	0	0		
									0	CPE/Phone system maintenance (Currently Grant Funded at \$59277.00 onetime payment for FY16 - 20)	0	0	0	0	Maintenance contract renewal FY 21 -26 potentially grant funded	
									2,400	ID Networks Livescan (hardware maintenance)	2,400	2,400	2,400	2,400		
									775	ID Networks Livescan (software maintenance)	775	775	775	775		
									5,066	Interact(Mobile Cop) 20 mobile licenses maintenance (pro-rated)	5,546	5,546	5,546	5,546	FY 18 - 21 reflects maintenance cost	
									4,000	5 New Licenses						
									900	ESRI maintenance (GIS Tool)	0	0	0	0		
									900	GEOCOMM annual address maintenance	900	900	900	900		
									4,200	GEOCOMM 5 Year Contract will renew 12-31-18	4,200	4,200	4,200	4,200		
									1,800	Antivirus Renewal	1,800	1,800	1,800	1,800		
									1,950	Router Renewal						
									2,400	Microsoft Hosted Exchange						
									11,000	Disaster Recovery Maintenance						
405230	TELECOMMUNICATIONS	56,522	78,681	64,245	75,000	75,000	75,000	70,000		Telecommunications includes wireline trunks, radio loops, cell phones, modems, long distance and ISDN office phone line.	70,000	70,000	70,000	70,000		
405410	LEASE/RENT	1,440	1,288	966	1,320	1,320	1,320	1,320		Copy machine lease fees	1,320	1,320	1,320	1,320		
405510	MILEAGE ALLOWANCES	274	714	627	500	500	500	500		Mileage estimate for use of non-agency vehicles	500	500	500	500		
405530	SUBSISTENCE & LODGING	415	301	317	2,000	2,000	2,000	2,000		Sub & Lodging	2,000	2,000	2,000	2,000		
405530	SUBSISTENCE & LODGING	0	1,420	0	0	0	0	0			0	0	0	0		
405540	CONVENTION AND EDUCATION	456	0	247	2,000	2,000	2,000	2,000		Convention and Education	2,000	2,000	2,000	2,000		
405540	CONVENTION AND EDUCATION 12WEP	0	0	1,157	0	0	0	0			0	0	0	0		
405810	DUES OR ASSOCIATION MEMBERSHIP	236	331	481	500	500	500	500		Dues	500	500	500	500		
406001	OFFICE SUPPLIES	1,543	358	999	2,000	2,000	2,000	2,000		Office Supplies	2,000	2,000	2,000	2,000		
406008	VEHICLE FUEL	0	0	0	0	0	0	0			0	0	0	0		
406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0			0	0	0	0		
406011	UNIFORM/WEARING APPAREL	620	151	1,342	1,200	1,200	1,200	1,200		Uniforms	1,200	1,200	1,200	1,200		
406014	OTHER OPERATING SUPPLIES	0	460	1,226	0	0	0	0		Operating supplies	0	0	0	0		
406015	HOUSESGNS	0	3,150	0	0	0	0	0			0	0	0	0		
406021	ADP SUPPLIES	0	0	0	0	0	0	0		ADPSUPL	0	0	0	0		
408102	FURNITURE & FIXTURES	0	0	0	0	0	0	0			0	0	0	0		
408107	EDP EQUIPMENT	9,936	0	2,544	2,000	2,000	2,000	2,000		EDPEQUIP	2,000	2,000	2,000	2,000		
	TOTAL	777,693	809,139	830,941	872,929	877,899	958,453	932,511			910,277	915,266	915,811	975,649		

FIRE AND RESCUE SQUAD														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL	FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES						75,000	0		New Fire and Rescue Chief Position				
402100	FICA						5,738	0		New Fire and Rescue Chief Position				
402210	VRS						7,935	0		New Fire and Rescue Chief Position				
402250	DISABILITY						0	0		New Fire and Rescue Chief Position				
402300	MEDICAL INSURANCE						5,880	0		New Fire and Rescue Chief Position				
402400	GROUP LIFE						893	0		New Fire and Rescue Chief Position				
402700	WORKER'S COMPENSATION						1,238	0		New Fire and Rescue Chief Position				
402750	LINE OF DUTY	0	17,030	12,127	17,030	17,030	17,030	17,030			17,030	17,030	17,030	17,030
403500	PRINTING & BINDING	0	0	0	0	0	300	0	300	Includes training manuals for volunteer training - New Position	0	0	0	0
403600	ADVERTISING	0	0	0	0	0	500	0	500	Related to new Position	0	0	0	0
405210	POSTAL SERVICES													
405230	TELECOMMUNICATIONS	0	0	0	0	0	720	0	720	Related to new Position	0	0	0	0
405308	GENERAL LIABILITY	106,649	112,845	133,500	180,860	180,322	180,322	180,322	52,858	County Vehicle Insurance - \$42,458 actual	180,322	180,322	180,322	180,322
									22,439	Accident and Injury policy - actual				
									70,000	Workers Comp. Insurance - \$52K actual				
									15,702	Lake Monticello Vehicle Insurance				
									15,799	Lake Monticello Property/liability Insurance				
									3,524	Fluvanna County Rescue Property/liability Insurance				
405510	MILEAGE ALLOWANCES	0	0	0	0	0	50	0	50	Related to new Position	0	0	0	0
405530	SUBSISTENCE & LODGING	0	0	0	0	0	500	0	500	Related to new Position	0	0	0	0
405540	CONVENTION & EDUCATION	0	0	0	0	0	11,500	11,000	10,000	Volunteer training assistance (fire & rescue classes) - from ESC Budget	11,500	11,500	11,500	11,500
									1,000	Community education				
									500	Conference registrations				
405623	SCOTTSVILLE VOLUNTEER FIRE CO.	7,967	0	0	0	10,000	10,000	10,000	10,000	Scottsville Fire (Moved from Non-Profits)	10,000	10,000	10,000	10,000
405624	SCOTTSVILLE VOL. RESCUE SQUAD	0	0	0	0	25,000	25,000	25,000	25,000	Scottsville Rescue (Moved from Non-Profits)	25,000	25,000	25,000	25,000
405625	FIRE & RESCUE ASSN OPERATIONAL	308,506	314,406	363,906	370,406	370,406	534,364	215,981	287,975	(100%) LMFDRS Inc. Operating (all combined) -(FY15 \$125,340)	443,305	443,305	443,305	443,305
	County pays utilities							29,794	40,223	(135%) Fork Union Fire - (FY15 \$40,223)				
	County pays utilities							37,946	40,223	(106%) Kents Store Fire - (FY15 \$40,223)				
	County pays utilities							51,165	51,165	(100%) Palmyra Fire - (FY15 \$40,223)				
								93,000	93,000	(100%) FR Operating - (FY15 \$83,918)				
								6,737	10,578	(157%) Chief 1 Operating - (FY15 \$10,578)				
								8,682	11,200	(129%) IT Comms - (FY15 \$13,900)				
405626	FIRE & RESCUE CAPITAL	170,000	245,000	240,000	180,000	140,000	140,000	140,000	20,000	[W. R. Vehicle] <2017> committed	140,000	140,000	140,000	140,000
									55,000	[Pumper 51] - LM <2024> committed				
									65,000	LM building debt service <10 years> new committed				
405627	STATE FIRE FUNDS	76,900	83,487	81,130	61,610	61,610	61,610	61,610	61,610	State Fire Funds	61,610	61,610	61,610	61,610
405628	FOUR FOR LIFE FUNDS	24,980	25,197	24,400	24,590	24,590	24,590	24,590	24,590	Four-for-Life	24,590	24,590	24,590	24,590
405810	DUE OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	200	0	200	Related to new Position	0	0	0	0
406001	OFFICE SUPPLIES	0	0	0	0	0	300	0	300	Related to new Position	0	0	0	0
406008	VEHICLE FUEL	0	0	0	0	0	1,800	0	1,800	Related to new Position	0	0	0	0
406012	BOOKS/PUBLICATIONS	0	0	0	0	0	100	0	100	Related to new Position	0	0	0	0
408102	FURNITURE & FIXTURES	0	0	0	0	0	500	0	500	Related to new Position	0	0	0	0
TOTAL		695,002	797,965	855,064	834,496	828,958	1,106,070	912,857			913,357	913,357	913,357	913,357

FOREST WARDEN														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
405660	FOREST FIRE SUPPRESSION	9,053	9,012	9,053	9,053	9,053	9,053	9,053			9,053	9,053	9,053	9,053
TOTAL		9,053	9,012	9,053	9,053	9,053	9,053	9,053			9,053	9,053	9,053	9,053

BUILDING INSPECTIONS															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	160,644	167,417	172,597	174,645	174,645	174,645	174,645			174,645	174,645	174,645	174,645	
402100	FICA	11,050	11,702	12,432	13,361	13,361	13,361	13,361			13,361	13,361	13,361	13,361	
402210	VRS	20,963	21,691	18,460	18,365	18,365	18,365	18,365			18,365	18,365	18,365	18,365	
402250	DISABILITY	0	0	0	0	0	0	0			0	0	0	0	
402300	MEDICAL INSURANCE	28,573	26,368	22,402	22,440	22,440	22,440	22,440			22,440	22,440	22,440	22,440	
402400	GROUP LIFE	1,926	1,993	2,059	2,078	2,078	2,078	2,078			2,078	2,078	2,078	2,078	
402700	WORKER'S COMPENSATION	1,808	2,672	3,035	2,180	2,180	2,180	2,180			2,180	2,180	2,180	2,180	
403100	PROFESSIONAL SERVICES	850	850	0	650	650	650	650	Engineering Services		650	650	650	650	
403300	CONTRACT SERVICES	0	0	1,998	1,000	1,000	1,000	1,000	Permitting system maintenance		1,000	1,000	1,000	1,000	
403310	BLDGS EQUIP VEHICLE REP&MAINT	32	0	0	0	0	0	0			0	0	0	0	
403600	ADVERTISING	0	0	0	0	0	0	0			0	0	0	0	
405210	POSTAL SERVICES	344	395	422	400	400	400	400	Costs for postage		400	400	400	400	
405230	TELECOMMUNICATIONS	1,298	1,140	966	2,000	2,000	2,000	2,000	Costs for 4 telephones & 1 cell phone		2,000	2,000	2,000	2,000	
405305	VEHICLE INSURANCE	1,482	0	0	0	0	0	0			0	0	0	0	
405410	LEASERENT		1	1	0	0	0	0			0	0	0	0	
405540	CONVENTION AND EDUCATION	592	209	0	300	600	600	600	Cost for inspectors educations, CEU's, recertification		600	600	600	600	
405810	DUES OR ASSOCIATION MEMBERSHIP	0	145	170	175	175	175	175	Costs to maintain membership for VBCOA, VPMIA & JMBCOA		175	175	175	175	
405830	REFUNDS	80	0	0	0	0	0	0			0	0	0	0	
405997	SURCHARGE	2,300	2,542	2,646	2,700	3,000	3,000	3,000	State receives a 2% surcharge of all building permits		3,000	3,000	3,000	3,000	
405999	PENALTY/INTEREST	0	0	0	0	0	0	0			0	0	0	0	
406001	OFFICE SUPPLIES	955	371	575	1,500	1,500	1,500	1,500	Costs for paper, pens, folders, other general office supplies		1,500	1,500	1,500	1,500	
406008	VEHICLE FUEL	3,693	6,204	2,792	4,000	4,000	4,000	4,000	Gasoline for 3 inspection vehicles		4,000	4,000	4,000	4,000	
406009	VEHICLE/POWER EQUIP SUPPLIES	112	0	555	0	0	0	0			0	0	0	0	
406012	BOOKS/PUBLICATIONS	131	0	0	600	300	300	300	Purchase of code books & commentaries		300	300	300	300	
408102	FURNITURE AND FIXTURES	0	0	0	1,175	0	0	0			0	0	0	0	
TOTAL		236,834	243,698	241,112	247,569	246,694	246,694	246,694			246,694	246,694	246,694	246,694	

EMERGENCY MANAGEMENT														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	7,464	53,040	54,631	55,324	55,450	55,450	55,450			55,450	55,450	55,450	55,450
402100	FICA	548	0	4,166	4,234	4,242	4,242	4,242			4,242	4,242	4,242	4,242
402210	VRS	488	3,852	5,830	5,818	5,867	5,867	5,867			5,867	5,867	5,867	5,867
402250	DISABILITY	0	0	0	0	0	0	0			0	0	0	0
402300	MEDICAL INSURANCE	1,220	6,869	5,804	5,880	4,968	4,968	4,968			4,968	4,968	4,968	4,968
402400	GROUP LIFE	45	8,527	644	658	660	660	660			660	660	660	660
402700	WORKER'S COMPENSATION	0	631	49	60	60	60	60			60	60	60	60
403100	PROFESSIONAL SERVICES									HOW ABOUT TOWER MAINTENANCE COSTS?				
	To be moved	0	0	0	0	0	289,150	289,150						
									0	PSRP - UPS Battery Replacement	0	0	0	35,000
									0	PSRP - Subscriber Replacement	0	0	0	0
									3,500	PSRP - Generator Maintenance	3,500	3,500	3,500	3,500
									11,690	PSRP - UPS Maintenance	11,690	11,690	11,690	11,690
									1,167	PSRP - Recurring Power Costs at leased sites	1,167	1,167	1,167	1,167
									4,900	PSRP - Generator Fuel Costs	4,900	4,900	4,900	4,900
									200,000	PSRP - Tower Leasing (beginning March 2016)	200,000	200,000	200,000	200,000
									65,333	PSRP - System Lifecycle Services (contract for 7 mo)	113,600	114,900	116,500	117,900
									0	PSRP - Maint Services (\$242,188 annual; 7 mo only)	141,276	245,864	256,419	268,444
									2,560	PSRP - Subscriber Battery Replacement	2,560	20,880	2,560	2,560
403300	CONTRACT SERVICES	20	214,563	366,446	630,000	600,000	600,000	600,000	600,000	Uva EMS Contract Staff Support (24x7 coverage) @ \$50,000/month (2015 average was \$48,022); includes \$10,000/year for OMD services	600,000	600,000	600,000	600,000
403320	MAINTENANCE CONTRACTS	0	0	0	0	0	0	0			0	0	0	0
403500	PRINTING AND BINDING	74	0	0	300	300	300	300		includes EOP copies	300	300	300	300
403600	ADVERTISING	555	765	642	1,000	1,000	1,000	1,000		Volunteer Training - Printing & Advertising	1,000	1,000	1,000	1,000
405210	POSTAL SERVICES	0	0	0							0	0	0	0
405230	TELECOMMUNICATIONS	327	0	0	0	0	0	0			0	0	0	0
405410	LEASE/RENT	0	0	0							0	0	0	0
405510	MILEAGE ALLOWANCES	0	0	0	50	50	50	50		Primarily use county car	50	50	50	50
405530	SUBSISTENCE & LODGING	0	351	1,066	500	500	500	500		VEMA Emergency Management Conference, Hampton Roads, VA 3/19-21/2014	500	500	500	500
405540	CONVENTION AND EDUCATION	0	355	13,245	13,550	3,550	3,550	3,550	500	conference registrations	3,550	3,550	3,550	3,550
									1,550	Community Education (to include displays, print materials, ready bags, ads, event expense like emergency services academy "A Look at Fire Rescue")	0	0	0	0
									1,500	Emergency Management Training & Exercises (to include special supplies, printing, etc)	0	0	0	0
										Volunteer Training - EMR/EMT-B/FF1/FF2 <i>MOVED TO FIRE RESCUE¹</i>	0	0	0	0
405810	DUES OR ASSOCIATION MEMBERSHIP	0	335	75	200	200	200	200			200	200	200	200
406001	OFFICE SUPPLIES	0	202	447	300	300	800	800	300		300	300	300	300
									500	Cost Recovery - Office supplies	500	500	500	500
406002	FOOD SUPPLIES	132	1,802	0	0	0	0	0			0	0	0	0
406008	VEHICLE FUEL	0	0	976	1,800	1,800	1,800	1,800			1,800	1,800	1,800	1,800
406012	BOOKS/PUBLICATIONS	163	26	0	100	100	100	100			100	100	100	100
406020	EMERGENCY SUPPLIES	0	65	300	500	500	500	500		General supplies for EOC operations	500	500	500	500
408102	FURNITURE & FIXTURES	0	100	84	0	0	0	0			0	0	0	0
TOTAL		11,036	291,482	454,405	720,274	679,547	969,197	969,197			1,158,740	1,282,948	1,276,783	1,325,208
¹ Volunteer Training - IF new Fire & Rescue Dept is NOT created, reappropriate training dollars to EM budget.														

ANIMAL CONTROL															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	54,492	68,814	58,084	73,591	73,591	73,591				73,591	73,591	73,591	73,591	Additional ACO Fulltime in FY19
						0	0		3,000	Add Law Enforcement Officer Certification					
									0	Add ACO	0	51,329	51,329	51,329	Addl ACO
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0				0	0	0	0	
401310	OVERTIME PAY	719	8,725	1,735	4,500	4,500	4,500			Overtime Pay for callouts, coverage and investigations	4,500	2,000	2,000	2,000	Overtime reduction based on FT ACO FY 19
401320	HOLIDAY/DISCRETIONARY PAY	0	0	479	0	0	0				0	0	0	0	
402100	FICA	4,077	5,859	4,551	5,975	5,975	5,975			Law Enforcement Officer Certification	5,975	5,975	5,975	5,975	
402210	VRS	6,880	8,439	5,918	7,785	7,785	7,785			Law Enforcement Officer Certification	7,785	7,785	7,785	7,785	
402250	DISABILITY	0	0	0	0	0	0				0	0	0	0	
402300	MEDICAL INSURANCE	10,368	11,480	9,555	5,880	5,880	5,880				5,880	5,880	5,880	5,880	
402400	GROUP LIFE	632	776	653	876	876	876			Law Enforcement Officer Certification	876	876	876	876	
402600	UNEMPLOYMENT	566	0	1,512	0	0	0				0	0	0	0	
402700	WORKER'S COMPENSATION	557	811	1,127	755	755	1,229	1,229	474	Law Enforcement Officer Certification (Adjust \$474.08)	1,229	1,229	1,229	1,229	
402750	LINE OF DUTY	0	693	703	693	693	697		4	(Adjust \$4.00)	693	693	693	693	
403100	PROFESSIONAL SERVICES	1,197	715	827	500	500	500			Specialty animal services assistance	500	500	500	500	
403300	CONTRACT SERVICES	135,568	129,585	129,276	128,750	128,750	128,750			SPCA Contract Services	128,750	128,750	128,750	128,750	
403310	BLDGS EQUIP REP & MAINT	2,095	0	0	500	500	500				500	500	500	500	
403315	VEHICLES REP & MAINT	0	90	690	4,800	4,800	4,800			Vehicle repairs,maintenance' etc	4,800	6,750	6,750	6,750	1 Vehilce addition FY19-21
403600	ADVERTISING	90	0	0	500	500	500			Sales, laws, etc.	500	500	500	500	
405230	TELECOMMUNICATIONS	1,181	1,247	189	1,265	1,265	1,265			Verizon Wireless	1,265	1,898	1,898	1,898	1 FT ACO FY19 Phone
405305	VEHICLE INSURANCE	988	959	975	1,000	1,000	1,000			2 Trucks	1,000	1,500	1,500	1,500	1 Vehilce addition FY19-21
405510	MILEAGE ALLOWANCES	0	0	0	0	0	0				0	0	0	0	
405530	SUBSISTENCE & LODGING	715	1,036	1,108	1,000	1,000	1,000			Lodging and meal expenses for training	1,000	1,000	1,000	1,000	
405540	CONVENTION AND EDUCATION	85	1,000	500	750	750	750			Training Expenses	750	1,000	1,000	1,000	1 FT ACO FY19
405820	CLAIMS AND BOUNTIES	0	0	0	2,500	2,500	2,500			Animal killed claims	2,500	2,500	2,500	2,500	
405825	PASS-THRU SPAY & NEUTER TAX	887	1,005	882	1,000	1,000	1,000			Dog tags and postage	1,000	1,000	1,000	1,000	
406001	OFFICE SUPPLIES	292	47	269	500	500	500			Office Supplies	500	500	500	500	
406003	AGRICULTURAL SUPPLIES	0	0	261	400	400	400			Animal food & supplies	400	600	600	600	1 FT ACO FY19
406008	VEHICLE FUEL	4,253	3,203	2,196	5,000	5,000	5,000			Vehicle Fuel	5,000	7,500	7,500	7,500	1 FT ACO FY19
406009	VEHICLE/POWER EQUIP SUPPLIES	640	805	514	600	600	600			Supplies needed for daily operations	600	900	900	900	1 FT ACO FY19
406011	UNIFORM/WEARING APPAREL	1,636	1,955	1,355	1,500	1,500	1,500			Uniforms, equipment for certification as Deputy	1,500	2,250	2,250	2,250	1 FT ACO FY19
406014	OTHER OPERATING SUPPLIES	122	0	0	301	0	0				0	0	0	0	
408105	VEHICLE	0	0	0	0	0	0				0	0	0	0	
408107	EDP EQUIPMENT	0	0	0	0	0	0				0	0	0	0	
TOTAL		228,040	247,242	223,357	250,921	250,620	251,098	251,098			251,094	307,006	307,006	307,006	307,006

LITTER																
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21		
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21	
403100	PROFESSIONAL SERVICES	378	7,173	0	3,300	3,300	3,300	3,300		Tire Collection at Earth Day	3,300	3,300	3,300	3,300		
406014	OTHER OPERATING SUPPLIES	8,792	28,688	27,362	5,269	5,364	5,364	5,364		Litter Prevention Marketing Materials	5,364	5,364	5,364	5,364	Earth Day (Old Farm Day) supplies and materials, e.g. recycling handouts and educational giveaways	
TOTAL		9,170	35,861	27,362	8,569	8,664	8,664	8,664			8,664	8,664	8,664	8,664		

FACILITIES															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL			FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
408103	COMMUNICATIONS EQUIPMENT	0	0	0	500	500	750	750	1,000	String Trimmer & Chain Saw Communications Equipment		750	750	750	750
TOTAL		602,175	748,748	777,174	896,821	876,838	952,748	875,148			953,748	953,748	953,748	953,748	
		187,978	325,961	349,864	460,340										
NOTE: \$42,000 reduction in FY17 baseline (compared to FY16 budget) is to account for Schools' WWTP funds being shifted to Utilities Budget.															

GENERAL SERVICES															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL			FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COSTS	EXPENDITURE DETAIL					
403100	PROFESSIONAL SERVICES	0	6,122	0	0	0	5,000	5,000				5,000	5,000	5,000	5,000
403320	MAINTENANCE CONTRACTS	70,032	93,784	92,082	124,250	124,250	126,600	126,600		<i>Maintenance Contracts</i>		126,200	126,200	126,200	126,200
									8,500	AEDs-Provide,Maintain,Inspect (1st Year: \$ will be less in YR2+)	Ten AEDs	0	0	0	0
									1,500	Boiler & Pressure Vessel Inspections	American Boiler	0	0	0	0
									1,200	Elevator Inspection Servicess	Elevating Equipment, Inc.	0	0	0	0
									20,000	Elevators - Preventive Maint. & Repair	Thyssen-Krupp	0	0	0	0
									1,900	Fire Alarm Monitoring Service	BFPE	0	0	0	0
									2,000	Fire Extinguishers - Preventive Maintenance & Replacement	ABC Extinguishers	0	0	0	0
									1,200	First Aid Kits - Inspections and Restocking	Cintas	0	0	0	0
									5,500	Generators - Preventive Maint & Service	Generator Service Inc.	0	0	0	0
									32,000	HVAC Systems - Preventive Maint. Services	Cii	0	0	0	0
									6,000	Inspection & Testing of Fire Detection & Alarm Systems	BFPE	0	0	0	0
									2,000	Irrigation System Maintenance & Repair	Morning Mist	0	0	0	0
									10,000	Miscellaneous Contracted Maintenance		0	0	0	0
									6,500	Overhead Door Service & Maintenance	Amelia Overhead Doors	0	0	0	0
									10,000	Public Safety Bldg UPS System Preventive Maintenance/Service	Emerson Electric	0	0	0	0
									5,700	Regular Monthly Pest Control	Intrastate	0	0	0	0
									600	Termite Inspections & Control	Dodson	0	0	0	0
									12,000	Trash Hauling Services	Allied Waste Service	0	0	0	0
405110	ELECTRICAL SERVICES	189,223	230,365	226,313	230,000	230,000	230,000	230,000		Electricity - Dominion & CVEC		230,000	230,000	230,000	230,000
405120	HEATING SERVICES	128,529	151,503	85,169	130,000	130,000	130,000	130,000		Heating Oil & Propane		130,000	130,000	130,000	130,000
405130	WATER SERVICES	7,134	7,377	13,027	8,700	8,700	8,900	8,900	4,400	Aqua Virginia - Water in Palmyra		8,900	8,900	8,900	8,900
									4,000	FUSD - Water @ Carysbrook & Fork Union		0	0	0	0
									500	Shenandoah Water in Public Works		0	0	0	0
405135	SEWER SERVICES	3,103	2,700	3,451	3,000	3,000	3,500	3,500		Sewer		3,500	3,500	3,500	3,500
405140	STREET LIGHTS	6,557	6,496	6,622	9,000	9,000	9,000	9,000		Dominion Power - Palmyra Street Lights		9,000	9,000	9,000	9,000
										CVE - Pleasant Grove Streetlights		0	0	0	0
										Columbia Street lights					
										Fork Union Street lights					
405230	TELECOMMUNICATIONS	12,903	12,342	16,715	15,000	15,000	15,000	15,000		Century Link		15,000	15,000	15,000	15,000
405304	PROPERTY INSURANCE	25,620	32,481	35,114	37,000	37,000	38,000	38,000		Property Insurance		38,000	38,000	38,000	38,000
405308	GENERAL LIABILITY	7,127	7,362	7,527	8,000	8,000	9,000	9,000		General Liability		9,000	9,000	9,000	9,000
405410	LEASE/RENT	24,000	24,000	24,000	24,000	0	0	0		N/A Crowther Building Purchased during FY2016		0	0	0	0
TOTAL		474,228	574,534	510,021	588,950	564,950	575,000	575,000				574,600	574,600	574,600	574,600

PUBLIC WORKS														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	156,381	165,977	170,432	172,595	172,595	172,595	172,595			172,595	172,595	172,595	172,595
402100	FICA	11,604	11,978	12,183	13,203	13,203	13,203	13,203			13,203	13,203	13,203	13,203
402210	VRS	20,324	21,494	18,188	18,159	18,159	18,159	18,159			18,159	18,159	18,159	18,159
402300	MEDICAL INSURANCE	20,590	23,639	24,780	24,780	24,780	24,780	24,780			24,780	24,780	24,780	24,780
402400	GROUP LIFE	1,867	1,975	2,010	2,054	2,054	2,054	2,054			2,054	2,054	2,054	2,054
402700	WORKER'S COMPENSATION	2,027	2,416	2,853	2,132	2,132	2,132	2,132			2,132	2,132	2,132	2,132
403100	PROFESSIONAL SERVICES	57	640	0	1,200	1,200	1,500	1,500		Professional Services - General Engineering Assistance	1,500	2,000	2,500	3,000
403182	SOFTWARE SUPPORT FEES	0	0	0	4,200	4,200	5,500	5,500		Software - Maintain AutoCad - Obtain/Maintain WaterCad	5,000	5,000	5,500	5,500
403310	BLDGS EQUIP VEHICLE REP&MAINT	255	0	0	0	0	0	0		Repairs & Maintenance	0	0	0	0
403600	ADVERTISING	450	0	0	0	0	0	0		Advertising - Public Notices, etc.	0	0	0	0
405230	TELECOMMUNICATIONS	1,767	1,367	1,656	2,000	2,000	2,000	2,000		Telephone Costs for Public Works	2,000	2,250	2,500	2,750
405305	VEHICLE INSURANCE	1,482	0	0	0	0	0	0		Vehicle Insurance for two Vehicles	0	0	0	0
405410	LEASE/RENT	709	2,757	2,813	2,500	2,500	2,500	2,500		Copier Rental	2,500	2,500	3,000	3,000
405530	SUBSISTENCE & LODGING	0	149	0	1,000	1,000	1,000	1,000		Subsistence & Lodging	1,500	1,500	1,500	1,500
405540	CONVENTION AND EDUCATION	302	1,580	6	2,500	2,500	2,500	2,500		Training & Education	2,500	2,500	5,000	5,000
406001	OFFICE SUPPLIES	1,798	277	904	2,000	2,000	2,000	2,000		General Office Supplies	2,000	2,000	2,000	2,000
406004	GENERAL MATERIALS AND SUPPLIES	178	10	0	0	0	0	0		General Materials & Supplies	0	0	0	0
406008	VEHICLE FUEL	3,263	981	354	2,500	2,500	2,500	2,500		Vehicle Fuel	2,500	2,500	2,500	2,500
406009	VEHICLE/POWER EQUIP SUPPLIES	127	500	0	0	0	0	0		Vehicle Supplies	0	0	0	0
406021	ADP SUPPLIES	0	5,215	399	2,000	0	0	0		Purchase Public Works/Facilities Software	0	25,000	10,000	10,000
TOTAL		223,181	240,956	236,576	252,823	250,823	252,423	252,423			252,423	278,173	267,423	268,173

LANDFILL POST CLOSURE														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	FY17	DETAIL	FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
														EXPENDITURE DETAIL FY18-21
403100	PROFESSIONAL SERVICES	24,932	25,524	23,372	30,000	30,000	30,000	30,000		Quarterly & Annual Post-Closure Reports	30,500	31,000	31,500	32,000
403300	CONTRACT SERVICES	0	0	0	0	0	14,000	14,000	14,000	Mowing & Grounskeeping	14,000	14,000	14,000	14,000
	Facility Maintenance & Repairs						2,500	2,500	2,500	Repairs to Driveway, GW wells and Gas Ports	2,600	2,700	2,800	2,900
TOTAL		24,932	25,524	23,372	30,000	30,000	46,500	46,500			47,100	47,700	48,300	48,900

HEALTH															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
403300	CONTRACT SERVICES	252,978	252,978	257,435	257,310	265,060	265,060	265,060			265,060	265,060	265,060	265,060	Updated to eliminate inflation increases
405230	TELECOMMUNICATIONS	-434	46	-328	0	0	0	0			0	0	0	0	
TOTAL		252,544	253,024	257,107	257,310	265,060	265,060	265,060			265,060	265,060	265,060	265,060	

VJCCCA															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
403100	PROFESSIONAL SERVICES	6,945	6,575	5,900	6,585	6,585	6,585	6,585		VJCCA = crime control funds provided by the state to provide services for CSU and Court involved youth. Acutal amount of funding will not be known until the General Assembly sets the amounts. Fluvanna County does not provide funding.	6,585	6,585	6,585	6,585	
TOTAL		6,945	6,575	5,900	6,585	6,585	6,585	6,585			6,585	6,585	6,585	6,585	

CSA														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENTITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	58,953	60,132	61,034	61,809	61,950	61,950	61,950			61,950	61,950	61,950	61,950
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0			0	0	0	0
402100	FICA	4,463	4,588	4,648	4,728	4,739	4,739	4,739			4,739	4,739	4,739	4,739
402210	VRS	7,634	7,787	6,513	6,519	6,554	6,554	6,554			6,554	6,554	6,554	6,554
402250	DISABILITY	0	0	0	0	0	0	0			0	0	0	0
402300	MEDICAL INSURANCE	6,389	5,985	5,804	5,880	4,968	4,968	4,968			4,968	4,968	4,968	4,968
402400	GROUP LIFE	701	716	720	736	737	737	737			737	737	737	737
402600	UNEMPLOYMENT	0	0	0	0	0	0	0			0	0	0	0
402700	WORKER'S COMPENSATION	51	54	55	62	62	62	62			62	62	62	62
403100	PROFESSIONAL SERVICES	272	163	748	500	500	500	500		Prof Services-Thomas Brothers updates their software usually 2X per year	500	500	500	500
403300	CONTRACT SERVICES	591	239	0	0	0	0	0			0	0	0	0
403600	ADVERTISING	0	0	0	0	0	0	0			0	0	0	0
405210	POSTAL SERVICES	563	854	810	1,000	700	800	800		Postage-Mailing, invoices, purchase orders, FAPT notifications,	700	700	700	700
405230	TELECOMMUNICATIONS	111	94	108	150	100	150	150		Telecomm	100	100	100	100
405410	LEASE/RENT	0	532	591	540	760	800	760		Copier per month	760	760	760	760
405510	MILEAGE ALLOWANCES	554	505	255	600	600	700	600		Mileage-Attending CSA Statewide meetings, CSA yearly conference,	600	600	600	600
405530	SUBSISTENCE & LODGING	0	410	354	500	700	700	700		Lodging	700	700	700	700
405540	CONVENTION AND EDUCATION	356	275	150	400	600	600	600		Educ-CSA yearly conference, other trainings as approved	600	600	600	600
406001	OFFICE SUPPLIES	216	1,017	619	1,100	600	600	600		Office supplies-Most of the cost is paper and printer cartridges and misc.	600	600	600	600
406002	FOOD SUPPLIES	233	237	220	400	400	450	450		Food supplies-CSA twice annual Retreats (light breakfast)	400	400	400	400
406014	OTHER OPERATING SUPPLIES	180	0	0	0	0	0	0			0	0	0	0
408102	FURNITURE & FIXTURES	0	0	84	1,400	500	500	500		Furniture	500	500	500	500
TOTAL		81,267	83,588	82,713	86,324	84,470	84,810	84,670			84,470	84,470	84,470	84,470

CSA PURCHASE OF SERVICES															
OBJECT	PROJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Baseline +	CO ADMIN	COST	EXPENDITURE DETAIL				
															EXPENDITURE DETAIL FY18-21
405713		FF4E-COMM SVCS	0	0	650	0	0	0	0		We do not currently have any youth in CSA who qualify for IV-E	0	0	0	0
405714		POS MANDATED FFMP	1,512	8,035	-11,753	10,000	10,000	10,000	10,000		Most of our FC youth require a higher level of service, beyond maintenance payments.	10,000	10,000	10,000	10,000
405715		POS MANDATED FFOP	23,744	25,885	7,926	25,000	10,000	10,000	10,000		This is not a budget line that we frequently use.	10,000	10,000	10,000	10,000
405716		TFC LIC. RES CONG CARE	122,815	98,879	47,835	150,000	100,000	103,000	103,000		All budget line requests are based Munis detailed Y-T-D budget reports, which generally cover a four month timespan. FY 17 Baseline increases reflect a 3% increase in vendor rates.	103,000	103,000	103,000	103,000
405717		FC4E RES/CONG/CSA PARENT AGREE	0	0	0	0	0	0	0		None of the CSA youth are currently IV-E				
405718		COMM SVCS	508,997	379,434	434,514	500,000	500,000	515,000	515,000		Actual projection for FY 16 = \$464,320	515,000	515,000	515,000	515,000
405719		COMM SVCS. TRANSITION	10,263	1,530	14,857	25,000	25,000	25,000	25,000		Several of our youth will be leaving residential services in FY 17 and need these transitional services.	25,000	25,000	25,000	25,000
405720		NON-MAND COMM BASED	150	0	0	26,170	26,170	26,170	26,170		This figure is set by the State and doesn't change.	26,170	26,170	26,170	26,170
405721		RES. CONG. CARE	444,247	675,863	495,462	700,000	700,000	721,000	721,000		Fluvanna County is currently committed to \$538,308 of residential services as of 11/19/15 (FY 16). We have several youth ready to enter residential services which will increase this figure.	721,000	721,000	721,000	721,000
405722		POS MANDATED-SPED-RES	0	0	0	0	0	0	0		SPED-RES is being reflected in Res. Cong. Care	0	0	0	0
405723		POS MANDATED SPED-PRIVATE DAY	158,040	486,375	861,610	500,000	1,160,000	1,194,800	1,160,000		Our special education placements in day treatment programs has significantly increased to a count of 19 youth. Our total dollars to pay for these services in FY 16 has risen to \$1,157,348. Since none of these youth will be graduating this year, that figure will continue for FY 17.	1,160,000	1,160,000	1,160,000	1,160,000
405724		POS MAND SVCS IN PUBLIC SCHOOL	23,288	18,483	14,538	20,000	10,000	10,000	10,000		Medicaid has covered for youth receiving TDT services. There may be an occasional student who doesn't qualify for Medicaid, which is why I would like to budget for those youth.	10,000	10,000	10,000	10,000
405725		POS MAND FC LIC RES CONG CARE	208,033	142,830	40,286	175,000	75,000	77,250	75,000		Currently, one of our nine foster care youth are placed in a residential setting.	75,000	75,000	75,000	75,000
405726		POS MAND THER FC 4E	46,017	0	0	10,000	0	0	0		Again, we do not have any FC youth who qualify for IV-E	0	0	0	0
405727		POS MAND THER FC CSA PAR AGREE	0	0	0	0	0	0	0		Again, we do not have any FC youth who qualify for IV-E	0	0	0	0
405728		POS MAND SPEC FC 4E	0	0	0	0	0	0	0		Category has been eliminated.	0	0	0	0
405729		POS MAND SPEC FC	0	0	45,892	0	0	0	0		Category has been eliminated.	0	0	0	0
405731		POS NON-MAND SER/RES/CONG	0	0	0	0	0	0	0		All of our residential youth are mandated	0	0	0	0
405732		EDUC SVCS CONG CARE	358,490	246,575	136,116	325,000	225,000	231,750	225,000		Medicaid does not cover educational costs. We are currently committed to \$211,585 of ESCC services in FY 16.	225,000	225,000	225,000	225,000
405742		POS MANDATED WSS	0	0	0	20,543	20,543	20,543	20,543		This dollar figure is set by the State and applied for each year.	20,543	20,543	20,543	20,543
406014		OTHEROPER	0	0	0	-200,000	26,000	26,000	26,000		Medicaid local match	26,000	26,000	26,000	26,000
TOTAL			1,905,596	2,083,889	2,087,931	2,286,713	2,887,713	2,970,513	2,926,713			2,926,713	2,926,713	2,926,713	2,926,713
									2,700,000			2,700,000	2,700,000	2,700,000	2,700,000

SOCIAL SERVICE ADMINISTRATION																	
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21			
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21		
401100	FULL-TIME SALARIES & WAGES	940,256	993,753	1,008,942	1,196,807	1,196,807	1,232,425	1,048,266	35,618	BL+ 1 Add'l Staff Position \$35,618 (\$25,288.78 Co. & Fed \$10,329.22)	1,196,807	1,196,807	1,196,807	1,196,807			
401300	PART-TIME SALARIES & WAGES	56,910	68,143	46,801	65,942	65,942	65,942	61,512			61,512	61,512	61,512	61,512			
	TEMP SALARIES & WAGES																
401310	OVERTIME PAY	8,615	7,595	38,685	13,545	0	0	35,000			35,000	35,000	35,000	35,000			
401320	HOLIDAY & DISCRETIONARY PAY	0	39,289	5,079	8,000	8,000	13,000	13,536	5,000	BL+ increase on call pay from \$10 to \$16/per shift (\$3,550 Co. & Fed	13,536	13,536	13,536	13,536			
401114	BOARD COMPENSATION	4,677	4,649	4,759	4,677	4,677	4,677	4,680			4,680	4,680	4,680	4,680			
402100	FICA	73,271	81,950	80,484	90,126	90,126	93,234	84,898	2,725	BL+ 1 Add'l Staff Position \$2,725 (\$1,934.75 Co. & Fed \$790.25)	84,898	84,898	84,898	84,898			
402210	VRS	113,200	127,600	102,119	111,510	111,510	117,977	110,907	383	BL+ increase on call pay \$383 (\$271.93Co. & Fed \$111.07)	110,907	110,907	110,907	110,907			
									5,824	BL+ 1 Add'l Staff Position \$5,824 (\$4,135.04 Co. & Fed \$1,688.96)							
402250	DISABILITY	0	0	614	0	2,837	2,837	2,837	643	BL+ increase on call pay \$643 (\$456.53 Co. & Fed \$186.47)	2,837	2,837	2,837	2,837			
402300	MEDICAL INSURANCE	153,734	153,572	145,593	177,955	177,955	188,635	159,228	10,680	BL+ 1 Add'l Staff Position \$10,680 (\$7,582.80 Co. & Fed \$3,097.20)	159,228	159,228	159,228	159,228			
402400	GROUP LIFE	10,402	11,741	11,297	12,595	12,595	13,069	12,474	474	BL+ 1 Add'l Staff Position \$474 (\$336.54 Co. & Fed \$137.46)	12,474	12,474	12,474	12,474			
402600	UNEMPLOYMENT	1,249	129	2,380	0	0	0	0			0	0	0	0			
402700	WORKER'S COMPENSATION	2,452	3,305	4,504	4,505	4,505	4,562	4,505	57	BL+ 1 Add'l Staff Position \$57 (\$40.47 Co. & Fed \$16.53)	4,505	4,505	4,505	4,505			
402830	STAFF DEVELOPMENT	3,496	4,067	3,749	4,000	4,000	4,000	4,000			4,000	4,000	4,000	4,000			
403100	PROFESSIONAL SERVICES	35,279	40,069	34,416	41,680	41,680	41,680	41,680		David Toscano - Mandated legal services	41,680	41,680	41,680	41,680			
										Richard Deloria - Mandated legal services	0	0	0	0			
										Fluvanna County - Custodial services	0	0	0	0			
										MSV - Annual paper/file shredding	0	0	0	0			
										Worldwide Interpreters - Mandated translation	0	0	0	0			
										Virginia State Police Background Checks - Mandated employee - 8 @ \$20 /Client - 14 @ \$20	0	0	0	0			
										VA Dept of Social Services - Mandated CPS background checks - 8 @ \$7	0	0	0	0			
										Fluvanna Co Sheriff's Office - Mandated client fingerprint checks - 12 @ \$10	0	0	0	0			
										Fluvanna Health Dept - Client TB tests - 10 @ \$12	0	0	0	0			
										State Health Dept - Client birth records - 8 @ \$12	0	0	0	0			
										Out of State - Client birth records - 2 @ \$24	0	0	0	0			
403125	IT SERVICES	0	10,950	11,350	17,540	17,540	17,540	1,500		Low Gravity - IT maintenance	17,540	17,540	17,540	17,540			
403310	BLDGS EQUIP REP & MAINT	7,056	11,241	11,049	4,760	4,760	4,760	4,760	4,760	Fluvanna Co - Elevator maintenance	4,760	4,760	4,760	4,760			
									724	Misc Bldg Maint							
403315	VEH REP & MAINT				11,550	11,550	11,550	7,000		Clear Communications - Interview Equip Maint.	7,000	7,000	7,000	7,000			
										Palmyra Automotive - Vehicle repairs	0	0	0	0			
403320	MAINTENANCE CONTRACTS	317	11,374	11,204	12,238	12,238	12,238	12,238		Thomas Brothers - software maint. & updates	12,238	12,238	12,238	12,238			
										Thomas Brothers - Computer software updates	0	0	0	0			
										Valley Office Machines - Copier - Bizhub 350	0	0	0	0			
										Valley Office Machines - Copier - 1st Bizhub 282	0	0	0	0			
										Valley Office Machines - Copier - 2nd Bizhub 282	0	0	0	0			
										Valley Office Machines - Copier - Di3010	0	0	0	0			
										Valley Office Machines - Typewriter service	0	0	0	0			
403600	ADVERTISING	148	1,151	412	1,400	1,400	1,400	1,400		Daily Progress	1,400	1,400	1,400	1,400			
										Fluvanna Review	0	0	0	0			
405110	ELECTRICAL SERVICES	10,340	8,727	10,487	12,100	12,100	12,100	12,100		Electrical - Fluvanna County - @ 57%	12,100	12,100	12,100	12,100			
405120	HEATING SERVICES	2,281	0	0	2,300	2,300	2,300	0		Heating - Fluvanna County - @ 57%	0	0	0	0			
405210	POSTAL SERVICES	7,619	8,822	4,474	7,184	7,184	7,184	7,184		Reserve Account - Average monthly postage costs	7,184	7,184	7,184	7,184			
										Pitney Bowes Global Financial - Meter lease	0	0	0	0			
										Pitney Bowes Inc. - Postage supplies	0	0	0	0			
										US Postal Service - Box rental	0	0	0	0			
405230	TELECOMMUNICATIONS	13,986	14,906	14,580	14,199	14,199	14,199	14,199		CenturyLink - long distance phone and fax	14,199	14,199	14,199	14,199			
										AT&T - monthly long distance phone and fax	0	0	0	0			
										VA Information Technologies - monthly cell phone	0	0	0	0			
										Ntelos - pager service	0	0	0	0			
										Ntelos - prepay phone minutes	0	0	0	0			
405304	PROPERTY INSURANCE	6,295	3,838	5,266	5,319	5,319	5,319	5,319		VACORP - Vehicle insurance 8 @ \$494	5,319	5,319	5,319	5,319			
										VA Dept. of the Treasurer - VaRisk 2 liability ins.	0	0	0	0			
405410	LEASE/RENT	25,497	14,009	14,009	14,009	14,009	14,009	14,009		Linda Lenherr - Building rent	14,009	14,009	14,009	14,009			
405510	MILEAGE ALLOWANCES	16	390	1,006	250	250	250	250		Mileage - est. 48 miles @ .565	250	250	250	250			

SOCIAL SERVICE ADMINISTRATION														
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				EXPENDITURE DETAIL FY18-21
										Mileage - avg. annual parking 4 @ \$6	0	0	0	0
405530	SUBSISTENCE & LODGING	1,301	1,532	4,193	1,750	1,750	1,750			Mandated training, on-going training, and conf.	1,750	1,750	1,750	1,750
405810	DUES OR ASSOCIATION MEMBERSHIP	702	1,485	735	1,460	1,460	1,460			Dues & Assoc - Possess (6 @ \$15)	1,460	1,460	1,460	1,460
										Dues & Assoc - BPRO (6 @ \$25)	0	0	0	0
										Dues & Assoc - VASWP (11 @ \$25)	0	0	0	0
										Dues & Assoc - VLSSE (1 @ \$300)	0	0	0	0
										Dues & Assoc - Fluvanna Chamber of Commerce	0	0	0	0
										Dues & Assoc - Fluvanna Louisa Housing	0	0	0	0
										Dues & Assoc - NADA Guide Books	0	0	0	0
										Dues & Assoc - Legal code books & updates	0	0	0	0
406001	OFFICE SUPPLIES	12,584	26,965	25,588	15,000	15,000	15,000			Office Supplies	15,000	15,000	15,000	15,000
406002	FOOD SUPPLIES	587	458	508	420	420	420			Food Supplies - Shenandoah Valley Water	420	420	420	420
406005	JANITORIAL SUPPLIES	65	324	181	300	300	300			Janitorial Supplies - avg. annual costs	300	300	300	300
406008	VEHICLE FUEL	6,619	7,199	5,130	5,760	5,760	5,760			Est. 167 gallons per month @ \$2.87/gal	5,760	5,760	5,760	5,760
408101	MACHINERY AND EQUIPMENT	0	4,003	2,674	758	758	758			Machinery & Equip - approx. annual costs	758	758	758	758
408102	FURNITURE & FIXTURES	2,330	2,060	1,651	0	0	0				0	0	0	0
408105	VEHICLE	0	25,436	0	0	0	0				0	0	0	0
	SUBTOTAL ADMINISTRATION	1,501,283	1,690,731	1,613,917	1,859,639	1,848,931	1,910,335	1,688,930			1,853,511	1,853,511	1,853,511	1,853,511
	PUBLIC ASSISTANCE													
405701	GENERAL RELIEF	6,839	3,456	1,263	7,000	7,000	7,000				7,000	7,000	7,000	7,000
405702	AUXILIARY GRANTS PROGRAM	13,435	6,528	30,603	10,000	10,000	10,000				10,000	10,000	10,000	10,000
405705	AID TO DEPENDENT CHILDREN	0	0	0	2,000	2,000	2,000				2,000	2,000	2,000	2,000
405706	ADC/FOSTER CARE	55,814	15,708	1,431	25,000	25,000	25,000				25,000	25,000	25,000	25,000
405707	EMERGENCY ASSISTANCE	0	0	0	500	500	500				500	500	500	500
405709	SPECIAL NEEDS ADOPTION	75,065	134,776	99,921	152,000	152,000	152,000				152,000	152,000	152,000	152,000
405712	SUBSIDIZED ADOPT TITLE IV E	234,139	263,432	262,216	236,762	236,762	236,762				236,762	236,762	236,762	236,762
	DSS REQUEST (NO DETAIL PROVIDED)	0	0	0	0	0	0				0	0	0	0
	SUBTOTAL PUBLIC ASSISTANCE	385,293	423,900	395,433	433,262	433,262	433,262	433,262			433,262	433,262	433,262	433,262
	PURCHASE OF SERVICES													
405711	PURCHASE OF SERVICES	33,350	33,527	40,818	60,313	60,313	60,313				60,313	60,313	60,313	60,313
	SUBTOTAL PURCHASE OF SERVICES	33,350	33,527	40,818	60,313	60,313	60,313	60,313			60,313	60,313	60,313	60,313
	DAYCARE PROGRAM													
403100	PROFESSIONAL SERVICES	7,425	7,425	7,385	7,425	7,425	7,425				7,425	7,425	7,425	7,425
	SUBTOTAL DAYCARE PROGRAM	7,425	7,425	7,385	7,425	7,425	7,425	7,425			7,425	7,425	7,425	7,425
	FOSTER HOME COORDINATOR													
403300	CONTRACT SERVICES	0	0	0	1,400	1,400	1,400				1,400	1,400	1,400	1,400
405711	PURCHASE OF SERVICES	477	0	0	6,400	6,400	6,400				6,400	6,400	6,400	6,400
	DSS REQUEST (NO DETAIL PROVIDED)	0	0	0	0	0	0				0	0	0	0
	SUBTOTAL FOSTER HOME COOR.	477	0	0	7,800	7,800	7,800	7,800			7,800	7,800	7,800	7,800
	FAMILY SUPPORT													
405703	PROMOTING SAFE&STABLE FAMILIES	0	0	0	0	0	0				0	0	0	0
405711	PURCHASE OF SERVICES	19,822	18,808	20,429	20,964	19,158	19,158			\$2,969.49 Co & \$16,188.51 Fed	19,158	19,158	19,158	19,158
	SUBTOTAL FAMILY SUPPORT	19,822	18,808	20,429	20,964	19,158	19,158	19,158			19,158	19,158	19,158	19,158
	TOTAL SOCIAL SERVICES	1,947,650	2,174,391	2,077,982	2,389,403	2,376,889	2,438,293	2,216,888			2,381,469	2,381,469	2,381,469	2,381,469

PARKS & RECREATION											
OBJECT	PROJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
401100		FULL-TIME SALARIES & WAGES	179,697	189,319	191,152	191,492	191,492	191,492	191,492	\$1500-3	certifications per each FT Program Director
								1,500			
401300		PART-TIME SALARIES & WAGES	26,519	32,088	51,510	56,642	56,642	56,642	56,642		
401310		OVERTIME PAY	0	1,139	672	1,100	1,100	1,100	1,100		Summer Camp Staff OT
402100		FICA	15,181	16,609	18,107	18,982	18,982	18,982	18,982		
402210		VRS	23,270	23,653	19,755	20,181	20,181	20,181	20,181		
402250		DISABILITY	0	0	145	0	177	177	177		
402300		MEDICAL INSURANCE	33,108	28,425	28,616	19,980	32,376	32,376	32,376		
402400		GROUP LIFE	2,136	2,200	2,180	2,278	2,278	2,278	2,278		
402600		UNEMPLOYMENT	5,670	0	0	0	0	0	0		
402700		WORKER'S COMPENSATION	2,652	3,579	6,259	3,198	3,198	3,198	3,198		
403100		PROFESSIONAL SERVICES	25,491	28,141	29,651	32,500	30,520	40,520	32,500		*Prof./Instructional Services -70/30 financial split based on registration/enrollment; New programs may be implemented throughout the year.
		Insurance								1,190	Piedmont YMCA Flag Football league
										1,300	Nicole Hackenberg Volleyball program
										2,240	Health Nutz Swim program
										3,507	Harold Boyd Youth sports program
										4,200	Gold Medal Volleyball
										3,192	Camp Friendship 4 Programs
										1,505	Devi Peterson Yoga
										1,512	Catherine Garcia Pottery Classes
										1,134	Challenger Sports Soccer program
										4,200	Bonnie Snoddy Karate
										4,165	Ashleigh Morris Dog Obedience Class
										525	Youth/Adult Tennis
										785	Vickie Walker Arts & Crafts Class
										1,065	Heather Antonacci Horseback Riding Class
										2,000	County Fair Music Entertainment
										2,000	Lights for parking and other event areas at the County Fair
										1,000	Stage Tent rental for County Fair
										1,500	VIP Catered Dinner/Awards ceremony for County Fair event donors, sponsors and volunteers
										1,000	Additional Security during carnival event
										2,500	Horse Pull CF attraction
403300		CONTRACT SERVICES	9,143	5,074	14,982	11,160	16,500	36,500	16,500	12,000	Contract Services- Cintas, Shenandoah Water, Mo-Johns
										4,500	Rec Desk Registration Annual Contract
										20,000	Hazardous Waste collection contract for Earth Day event
403310		BLDGS EQUIP VEHICLE REP&MAINT	315	35	125	0	0	0	0		BLDGS EQUIP VEHICLE REP&MAINT
403500		PRINTING AND BINDING	5,629	5,906	5,350	8,000	8,000	8,000	8,000		Printing & Duplication- Program guides, trail maps and PGHM brochures.
403600		ADVERTISING	172	408	2,305	1,000	1,000	2,000	2,000	1,000	Advertisement- Fluvanna Review (program promotions & seasonal employment),
										1,000	County Fair Advertising
405100		OTHER OPERATING SERVICES	0	0	0	0	0	0	0		
405210		POSTAL SERVICES	593	636	397	500	500	500	500		Postage- stamps
405230		TELECOMMUNICATIONS	7,341	6,626	8,183	9,900	9,900	11,800	11,800	9,900	Telecommunications- Verizon- Long Distance Service & Mobile Service. Centruy Link- Local Service, VITA- Long distance service,
										1,900	Staff Cell Phones
405305		VEHICLE INSURANCE	1,482	0	0	0	0	0	0		Vehicle Insurance- 3 department vehicles (1) Cars, (1) Truck, (1) Van
405410		LEASE/RENT	1,369	4,516	7,307	7,740	7,740	8,740	7,740	6,840	Copier
										900	Senior Center Rental fee for ARC in Kents Store (\$100 each month-September to May)
										1,000	Additional color copies for County Fair
405510		MILEAGE ALLOWANCES	0	0	0	100	100	100	100		
405530		SUBSISTENCE & LODGING	0	410	1,817	1,500	1,500	2,000	1,500	1,500	Lodging for VRPS state conference
										500	additional staff certifications require additional educational training and opportunities

PARKS & RECREATION											
OBJECT	PROJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
405540		CONVENTION AND EDUCATION	931	1,817	2,054	2,000	2,000	2,500	2,000	2,000	Travel (Conv./Educ.), Webinars and Workshops *2019 National Recreation and Parks Association Annual Conference in Baltimore, MD
										500	additional staff certifications require additional educational training and opportunities
405810		DUES OR ASSOCIATION MEMBERSHIP	644	715	1,668	1,060	1,060	1,060	1,060		Dues/ memberships; VRPS and NRPA memberships
405830		REFUNDS	1,535	0	0	0	0	0			
406001		OFFICE SUPPLIES	1,752	1,362	2,815	2,500	2,500	3,000	3,000	2,500	Office Supplies
										500	County Fair office supplies
406004		GENERAL MATERIALS AND SUPPLIES	33,344	553	0	0	0	0	0	0	
406008		VEHICLE FUEL	1,769	4,230	3,408	3,500	3,500	3,500	3,500		Vehicle Fuel - (1) Car, (1) Truck, (1) Van
406009		VEHICLE/POWER EQUIP SUPPLIES	4,236	0	0	0	0	10,000	0	10,000	ATV to be used for trail and field maintenance.
406011		UNIFORM/WEARING APPAREL	0	450	637	420	420	600	600	420	Staff Shirts and name tags during special events/programs (\$28 X 5 STAFF X 3 SHIRTS);
										180	Museum Attendant and other part time staff shirts
406012		BOOKS		147	393	500	500	500	500		
406013		RECREATIONAL SUPPLIES	15,200	38,731	52,938	43,700	43,700	49,900	40,000	43,700	Equipment/supplies for summer camps, seasonal classes, special events, etc.; Participant shirts, jerseys, uniforms for various programs, arts and crafts supplies for art camp and seasonal classes; Pottery clay and educational materials for seasonal classes; Summer/winter/spring camp materials and supplies; DJ, moon bounce, magician, and food supplies needed for various special events; Community Garden supplies needed; Puzzles, coloring books, other arts and craft supplies along with providing food for trips and outings for the active older adult program, Pet waste bags.
										1,000	Terrific Tuesday Afterschool Program supplies
										1,800	Senior Center operates at \$150/month. Cost increase to \$200/month.(\$50 x 3 x 12)
										2,400	Senior Services at Lake Monticello.
										1,000	County Fair supplies; pies, jalepenos, etc. for contests, shirts for staff and volunteers, and water and snacks for staff and volunteers.
406013	AMUSE	RECREATIONAL SUPPLIES - AMUSE	0	20,479	16,923	21,000	21,000	21,000	21,000		Amusement Park Tickets; Combined Community Program into P & R
406013	FTBL	RECREATIONAL SUPPLIES - FTBL	0	7,421	165	2,500	1,500	1,500	1,500		U12 Football Team; equipment, helmet/shoulder pad conditioning, Referee fees, season supplies, etc. Helmet reconditioning every 3 years.
406014		OTHER OPERATING SUPPLIES	0	0	0						
408101		MACHINERY AND EQUIPMENT	0	0	0						
408102		FURNITURE & FIXTURES	594	1,194	20,092	0	0	3,000	0	3,000	Fork Union Senior Center tables and chairs.
408105		VEHICLE	0	0	0						
408107		EDP EQUIPMENT	0	0	0						
409904		SITE IMPROVEMENTS	24,277	27,883	17,284	28,400	10,000	52,000	10,000	4000	Misc site improvements
										1,000	Eagle Scout Projects
										1,000	1 Soccer Goal
										4,000	Infield Maintenance for ball fields (leveling infield to maintain safety while playing)
										11,000	Pleasant Grove Soccer Field turf transition from Cool to Warm Season (\$8,000 per field along with 3000 for top dressing the field with sand)
										2,000	park signage at PG park and trails
										1,000	PGHM Signage on Interstate 64, Route 15 and 53
										3,000	Water line ran to horse trailer parking area at PG
										3,000	2 ball field foul poles (Currently have 1 at PG for 2 fields.)
										6,000	Disc Golf Course at PG (The other \$6,000 will be raised from grants and other various donations)
										2,500	FCC Flag Pole
										3,500	8 Picnic tables at PG Park (Additional shelter)
TOTAL			424,051	453,744	506,890	491,833	488,366	586,646	490,226		

LIBRARY															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	105,100	102,672	115,426	117,980	117,980	117,980	117,980			117,980	117,980	147,100	147,100	FY20 - 1 Additional FT person if population growth and usage continues
401300	PART-TIME SALARIES & WAGES	15,314	23,137	21,176	22,018	26,452	52,452	26,452	26,452	5 part time temp staff average a total of 46 hours per week	26,452	26,452	26,452	26,452	
									11,440	2 - PT/Temp - Adding 20/hours a week to existing 5 part time temp staff hours (for a total of 66 hours per week PTT)					
									14,560	1 - New permanent part time position (20/hours a week)					
402100	FICA	8,801	9,289	10,024	10,710	11,049	13,038	11,049	1,989		13,038	13,038	15,266	15,266	
402210	VRS	13,301	13,296	12,257	12,400	12,400	12,400	12,400	0		12,400	12,400	15,563	15,563	
402250	DISABILITY	0	0	144	0	153	153	153	0		153	153	153	153	
402300	MEDICAL INSURANCE	16,090	14,450	14,100	14,100	14,100	14,100	14,100	0		14,100	14,100	14,100	14,100	
402400	GROUP LIFE	1,222	1,222	1,081	1,405	1,405	1,405	1,405	0		1,405	1,405	1,750	1,750	
402600	UNEMPLOYMENT	1,087	0	0	0	0	0	0	0		0	0	0	0	
402700	WORKER'S COMPENSATION	109	120	107	132	132	158	132	26		158	158	158	158	
403310	BLDGS EQUIP VEHICLE REP&MAINT	2,110	1,474	0	0	0	0	0	0	REP/MAINT					
403320	MAINTENANCE CONTRACTS	503	1,437	2,732	5,100	5,800	8,295	8,295	1,550	Tele comm repairs/main as needed and phone updates - \$1,550	19,036	17,536	17,136	17,536	*FY18 - adding TLC ecommerce program to allow use of credit cards - \$2,400 (1st yr cost) - \$500 each yr after
									400	Shenandoah Water - \$400					
									1,750	Overdrive - E books/video streaming program - \$1,750					
									400	Faronics - DeepFreeze - \$400					*FY18 - TLC (The Library Corporation - yearly fee - \$8,341
									700	Erate Central - \$700					Faronics (DeepFreeze) every other year (\$400)
									1,000	SIP - \$500, Server Support - \$500					
									2,495	ITS Marc - \$1,995, Web Serv/Covers - \$500 (Allows off site services).					
405210	POSTAL SERVICES	54	92	39	1,300	800	800	800	800	POSTAL - Mail overdue notices/Books By Mail Services	800	800	800	800	
405230	TELECOMMUNICATIONS	8,491	12,702	8,510	25,200	24,936	24,936	24,936	24,936	TELECOMM - Telephones, Fiber internet, and WiFi (24/7) - Internet Bandwidth is now 100 Mbps	24,936	24,936	24,936	24,936	
405410	LEASE/RENT	0	111	120	120	120	120	120	120	LEASE/RENT - Shenandoah Water - \$10 per month	120	120	120	120	
405530	SUBSISTENCE & LODGING	0	0	0	750	750	750	750	750	LODGING	750	750	750	750	
405540	CONVENTION AND EDUCATION	346	166	89	750	750	750	750	750	CONVEDUC -	750	750	750	750	
405810	DUES OR ASSOCIATION MEMBERSHIP	35	150	150	150	150	150	150	150	DUES - Includes membership for VLA and VPLDA	150	150	150	150	
406001	OFFICE SUPPLIES	7,049	6,337	5,670	8,000	8,000	8,000	8,000	8,000	OFFSUPL	8,000	8,000	8,000	8,000	
406012	BOOKS/PUBLICATIONS	22,114	20,634	24,239	7,000	7,000	8,000	7,000	7,000	BOOKS - We are buying many more needed formats including ebooks, CD books, Large Print and regular print	7,000	7,000	7,000	7,000	
406012	BOOKS/PUBLICATIONS LIBAD	48,417	59,739	64,580	65,050	65,050	65,050	65,050	65,050	BOOKS (STATE AID) - estimate	65,050	65,050	65,050	65,050	
408102	FURNITURE & FIXTURES	195	0	0	1,700	0	0	0	0	FURNITURE	0	0	0	0	
408107	EDP EQUIPMENT	0	11,564	7,993	10,090	4,500	7,800	7,800	500	\$500 - Replacement Equip	16,200	10,300	19,700	11,100	2018 - \$500 equipment; \$3,000 - UPS, \$8,100 iPrism; \$6,600 6 computers
									4,000	\$4,000 - 48 port Catalyst PoE switch					2019 - \$6,600 6 computers; \$3,200 firewall; \$500 equipment
									3,300	3 year cyclical replacement- (3 computers for computer lab out of 15).					2020 - \$10,000 server replacement; \$1,500 WLC replacement; \$7,700 7 computers; \$500 equipment
	TOTAL	250,339	275,368	288,437	303,955	301,527	336,337	307,322			328,478	321,078	364,934	356,734	
	Fluvanna Funding minimums							275,064		Fluvanna Funding minimums	283,478	291,892	300,307		
	Funding less state aid	201,922	215,629	223,857	238,905	236,477	271,287	242,272		Funding less state aid	263,428	256,028	299,884	291,684	

COUNTY PLANNER															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	174,691	188,406	230,032	233,933	230,669	230,669	230,669			230,669	230,669	230,669	230,669	
401300	PART-TIME SALARIES & WAGES	15,196	21,459	0	0	0	0	0			0	0	0	0	
401310	OVERTIME PAY	662	2,465	1,899	2,500	2,500	2,500	2,500			2,500	2,500	2,500	2,500	
402100	FICA	14,024	15,353	16,893	17,656	17,646	17,646	17,646			17,646	17,646	17,646	17,646	
402210	VRS	21,931	23,326	24,578	24,178	24,405	24,405	24,405			24,405	24,405	24,405	24,405	
402250	DISABILITY	0	87	257	0	430	430	430			430	430	430	430	
402300	MEDICAL INSURANCE	24,988	27,568	34,949	38,880	39,960	39,960	39,960			39,960	39,960	39,960	39,960	
402400	GROUP LIFE	2,015	2,145	2,711	2,747	2,745	2,745	2,745			2,745	2,745	2,745	2,745	
402700	WORKER'S COMPENSATION	630	1,762	2,134	953	953	953	953			953	953	953	953	
403100	PROFESSIONAL SERVICES	8	0	0	0	0	0	0		GIS Updates to Timmons	0	0	0	0	
403300	CONTRACT SERVICES	14,650	15,850	14,000	10,000	10,000	15,000	15,000		GIS Contract with Timmons	15,000	15,000	15,000	15,000	
403310	BLDGS EQUIP VEHICLE REP&MAINT	1,070	0	0	0	0	0	0		Vehicle Repair/Maintenance	0	0	0	0	
403600	ADVERTISING	348	789	0	500	500	500	500		Advertising events	500	500	500	500	
405210	POSTAL SERVICES	150	138	325	750	750	750	750		Mailing expenses	750	750	750	750	
405230	TELECOMMUNICATIONS	2,045	1,815	1,832	2,000	2,000	2,000	2,000		Cell Phones and Land Lines	2,000	2,000	2,000	2,000	
405305	VEHICLE INSURANCE	494	0	0	0	0	0	0			0	0	0	0	
405410	LEASE/RENT	0	3,604	3,995	4,000	4,000	4,000	4,000			4,000	4,000	4,000	4,000	
405510	MILEAGE	0	0	26	0	0	0	0			0	0	0	0	
405530	SUBSISTENCE & LODGING	878	522	346	1,000	1,000	1,000	1,000		Food and Lodging for Conferences	1,000	1,000	1,000	1,000	
405540	CONVENTION AND EDUCATION	2,984	832	1,618	2,000	2,000	2,000	2,000		Conferences and Continuing Education of Planning Staff	2,000	2,000	2,000	2,000	
405810	DUES OR ASSOCIATION MEMBERSHIP	195	1,376	1,101	1,500	1,500	1,500	1,500		APA Memberships	1,500	1,500	1,500	1,500	
405830	REFUNDS	0	0	0	0	0	0	0			0	0	0	0	
406001	OFFICE SUPPLIES	2,254	1,891	1,774	2,500	2,500	2,500	2,500		Office Supplies for Planning & Planning Commission	2,500	2,500	2,500	2,500	
406008	VEHICLE FUEL	1,072	865	2,030	1,000	1,000	2,000	2,000	1,000	Fuel for 2 vehicles. Code compliance now full time.	2,000	2,000	2,000	2,000	
406009	VEHICLE/POWER EQUIP SUPPLIES	305	0	0	0	0	0	0			0	0	0	0	
406012	BOOKS/PUBLICATIONS	55	95	252	250	250	250	250			250	250	250	250	
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0			0	0	0	0	
406021	ADP SUPPLIES	0	0	0	0	0	0	0			0	0	0	0	
408102	FURNITURE & FIXTURES	360	760	0	1,925	1,500	1,500	1,500		Office furniture	1,500	1,500	1,500	1,500	
TOTAL		281,006	311,107	340,752	348,272	346,308	352,308	352,308			352,308	352,308	352,308	352,308	

PLANNING COMMISSION															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401114	BOARD COMPENSATION	10,071	9,884	12,981	12,900	12,900	12,900	12,900			12,900	12,900	12,900	12,900	
402100	FICA	771	749	935	987	987	987	987			987	987	987	987	
403100	PROFESSIONAL SERVICES	8,000	36,000	44,000	10,000	12,000	12,000	12,000		CityScape - Cell Tower Review \$4,000/per x 3	12,000	12,000	12,000	12,000	
403500	PRINTING AND BINDING	0	0	0	0	0	0	0			0	0	0	0	
403600	ADVERTISING	3,810	5,260	5,014	5,500	5,500	6,500	6,500		Advertising twice before each public hearing for PC & BOS	6,500	6,500	6,500	6,500	
405210	POSTAL SERVICES	1,387	1,708	2,359	2,000	2,000	2,500	2,500		Certified Letters to APOs before PC & BOS public hearings	2,500	2,500	2,500	2,500	
405230	TELECOMMUNICATIONS	354	0	0	0	0	0	0			0	0	0	0	
405510	MILEAGE ALLOWANCES	0	0	101	200	200	200	200		Mileage for conferences and trainings	200	200	200	200	
405530	SUBSISTENCE & LODGING	489	0	147	500	500	500	500		Food and lodging for conferences	500	500	500	500	
405540	CONVENTION AND EDUCATION	1,900	0	651	750	750	750	750		Conferences	750	750	750	750	
405810	DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0		Dues for planning organizations	0	0	0	0	
406001	OFFICE SUPPLIES	1,035	0	0	0	0	0	0		Office Supplies for Planning Commission packets	0	0	0	0	
406021	ADP SUPPLIES	0	0	0	0	0	0	0			0	0	0	0	
TOTAL		27,817	53,601	66,188	32,837	34,837	36,337	36,337			36,337	36,337	36,337	36,337	

BOARD OF ZONING APPEALS															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401114	BOARD COMPENSATION	0	1,200	1,320	1,200	600	1,200	600			600	600	600	600	
402100	FICA	0	100	101	100	46	92	46			46	46	46	46	
703100	PROFESSIONAL SERVICES	0	0	934	0	0	0	0			0	0	0	0	
403600	ADVERTISING	0	0	61	0	0	0	0			0	0	0	0	
405510	MILEAGE ALLOWANCES	0	125	0	100	100	100	100			100	100	100	100	
405540	CONVENTION AND EDUCATION	500	500	0	300	300	500	300	200	New BZA member. (training)	300	300	300	300	
406001	OFFICE SUPPLIES	0	0	25	0	0	0	0			0	0	0	0	
TOTAL		500	1,925	2,441	1,700	1,046	1,892	1,046			1,046	1,046	1,046	1,046	

ECONOMIC DEVELOPMENT															
OBJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-21
401100	FULL-TIME SALARIES & WAGES	128,116	75,907	77,805	78,793	78,793	78,793				78,793	78,793	78,793	78,793	
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0				0	0	0	0	
402100	FICA	9,473	5,799	5,930	6,028	6,028	6,028	6,028			6,028	6,028	6,028	6,028	
402210	VRS	15,967	9,830	8,303	8,293	8,293	8,293	8,293			8,293	8,293	8,293	8,293	
402250	DISABILITY	0	0	0	0	0	0	0			0	0	0	0	
402300	MEDICAL INSURANCE	14,754	5,985	5,880	5,880	5,880	5,880	5,880			5,880	5,880	5,880	5,880	
402400	GROUP LIFE	1,467	903	917	938	938	938	938			938	938	938	938	
402700	WORKER'S COMPENSATION	830	114	70	1,058	1,058	1,058	1,058			1,058	1,058	1,058	1,058	
403100	PROFESSIONAL SERVICES	2,000	1,688	5,418	6,000	6,000	6,000	6,000	3,000	Site Readiness Studies for Various Properties x 2	6,000	6,000	6,000	6,000	
									3,000	Marketing	0	0	0	0	
403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0	Contractual Services	0	0	0	0	
403500	PRINTING AND BINDING	0	108	0	1,000	500	500	500	500	Printing of Business Development Booklets	500	500	500	500	
403600	ADVERTISING	0	434	0	500	500	500	500	500	Advertisement	500	500	500	500	
405210	POSTAL SERVICES	106	13	0	100	100	100	100	100	Postage	100	100	100	100	
405230	TELECOMMUNICATIONS	819	594	652	700	700	700	700	700	Telecommunications	700	700	700	700	
405510	MILEAGE ALLOWANCES	174	0	13	250	250	250	250	250	Mileage	250	250	250	250	
405530	SUBSISTENCE & LODGING	876	1,458	749	2,000	2,000	2,000	2,000	2,000	Subsistence and Lodging	2,000	2,000	2,000	2,000	
405540	CONVENTION AND EDUCATION	1,754	1,509	2,665	2,000	2,000	2,000	2,000	2,000	Conventions and Education: Seminars and Training as well as other programs that create exposure to lead opportunities. Including 2 VEDA Conferences, Internation Conference on World Trade, Virginia Tourism Conference and other opportunities that may arise.	2,000	2,000	2,000	2,000	
405698	WORKFORCE DEVELOPMENT	80,000	0	0	0	0	0	0	0		0	0	0	0	
405699	ECONOMIC DEV MICROFINANCE	80,000	0	0	0	0	0	0	0		0	0	0	0	
405810	DUES OR ASSOCIATION MEMBERSHIP	214	225	250	500	500	500	500	500	Dues: Virginia Economic Development Association	500	500	500	500	
406001	OFFICE SUPPLIES	856	19	59	500	500	500	500	500	Office Supplies	500	500	500	500	
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	Other Operating Costs	0	0	0	0	
407010	FLU ECO DEV AUTHORITY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	EDA: Yearly Expense Budget	1,000	1,000	1,000	1,000	
407020	FLU CHAMBER OF COMM	1,750	0	0	0	0	0	0	0	Fluvanna County Chamber of Commerce: Dues and Chamber Guide	0	0	0	0	
407030	ZION CROSS TOURIST CTR	9,367	5,993	4,165	1,500	0	0	0	0	Zion Cross Roads Tourism Center: Closed	0	0	0	0	
TOTAL		349,523	111,577	113,875	117,040	115,040	115,040	115,040			115,040	115,040	115,040	115,040	

COOPERATIVE EXTENSION															
OBJECT	PROJECT	ACCOUNT	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
403300		CONTRACT SERVICES	59,108	69,911	65,551	72,375	73,479	76,077	76,077		Increases due to VT budgeting for raises in FY17	73,479	73,479	73,479	73,479
										2,598	Incl. summer intern through VT - 50/50 (\$2598 Co Half)	0	0	0	0
											pay hourly office coverage when office secretary is on leave or sick.	0	0	0	0
403310		BLDGS EQUIP VEHICLE REP&MAINT	0	50	100	0	0	0	0		Vehicle Repairs-Trailer inspection, lights etc.	0	0	0	0
405230		TELECOMMUNICATIONS	773	1,000	544	1,000	650	650	650		Phone usage, long distance	650	650	650	650
405410		LEASE/RENT	0	500	0	250	250	250	250		Mo Johns for program locations	250	250	250	250
405540		CONVENTION AND EDUCATION	837	1,500	1,461	1,750	1,750	1,750	1,750		Professional association meetings. Both agents to attend meetings and training at national meetings.	1,750	1,750	1,750	1,750
405810		DUES OR ASSOCIATION MEMBERSHIP	300	375	350	375	400	400	400		Professional association dues, ANR, 4-H, VESA and ESP	400	400	400	400
406001		OFFICE SUPPLIES	883	500	388	500	500	500	500		Paper, ink, other office consumables, secretary's budget	500	500	500	500
406003		AGRICULTURAL SUPPLIES	1,412	1,200	1,380	1,200	1,200	1,200	1,200		ANR program supplies, feed analysis, field equipment, meeting supplies, etc	1,200	1,200	1,200	1,200
406014		OTHER OPERATING SUPPLIES	1,182	1,500	1,479	1,500	1,500	1,500	1,500		4-H program supplies, awards and curriculum, meeting supplies, youth scholarship, etc	1,500	1,500	1,500	1,500
408101		MACHINERY AND EQUIPMENT	0	0	0	0	0	5,000	0	5,000	Commercial Kitchen Equipment	5,000	5,000	0	0
TOTAL			64,495	76,536	71,254	78,950	79,729	87,327	82,327			84,729	84,729	79,729	79,729

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Piedmont Virginia Community College (PVCC)

Total Requested allocation (Page 1 and Page 2): \$334,648

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 334,648	\$ -	\$ -
1. Program Title: Local Funds Operating Budget			
The local funds operating budget supports program expenses that are not supported by state funds. These include upkeep of college grounds, student support activities, marketing and outreach efforts, and extended learning initiatives designed to take instruction directly to residents of the college's service region. This may include electronic access through web and compressed video as well as on-site instruction through dual enrollment classes in area high schools. Local funds are budgeted separate from state funds, and the plan for expenditure of local funds is subject to the review and approval of the PVCC College Board that is itself appointed by local governments. The amount requested from each locality is proportional to its respective share of enrollment. Fluvanna County currently accounts for approximately 13% of PVCC's service region credit enrollment.	\$ 7,380	\$ -	\$ -
2. Program Title: Site Work Request			
This request is for a combination of general and non-general funds to construct a 45,000 square foot advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information systems technology (cybersecurity, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers and advance the economic and workforce development goals of the Commonwealth. Thirty thousand (30,000) square feet of the building will be dedicated for classrooms, laboratories and collaborative spaces to support the programs. The facilities will include separate clean and dirty laboratory spaces for the advanced manufacturing programs, a dedicated cybersecurity and networking laboratory and a computer lab to support networking and programming. A dedicated training winery space will also be included that would include a lab for wine analysis and testing to support the growth of the wine industry in Central Virginia and to prepare the workforce for this essential element of the area's economy. A dedicated industry certification testing center to support all career and technical programs will also be included in the new building. All classrooms and laboratories will be equipped with the latest instructional technology including lecture capture and teleconferencing capabilities. In addition to supporting PVCC's current and future students, these spaces will support the partnership between Piedmont Virginia Community College (PVCC) and the Charlottesville Albemarle Technical Education Center (CATEC) to increase access to high quality career and technical education and training through the development of secondary to post-secondary career pathways. Career pathways have already been developed for credit and non-credit programs in advanced manufacturing and information systems technology but they cannot be fully implemented until adequate facilities are available. Fifteen thousand (15,000) square feet of the building will be designated as a "student commons" that will include student gathering spaces as well as a one-stop student success center that will house the following student services support functions: admissions, financial aid, advising, counseling, student activities, bookstore and dining. A new Career and Workforce Readiness office will also be part of the one-stop student success center. At this office, students will be able to access services such as career exploration and planning, job placement, resume writing, workforce readiness skills training, as well as internships and other experiential learning opportunities. All student support functions will be centralized in one physical space, providing students with a seamless experience and promoting partnerships and cross functionality between departments. This is essential to increase student retention to completion. It is anticipated that many of the students entering these new programs will be active duty military, veterans and dependents. Therefore, a Veterans' Center will be included in the student success center to enhance the educational experience and the success rate of this student population by providing such services as student success coaching, financial aid assistance and job placement services. Estimates: -Total Project Cost: \$25,821,731 -Locality Funding Request for Site work: Locality share of \$2,500,000 total site work estimate. -Fluvanna County Contribution: The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region. Based on this plan, Fluvanna County's contribution (13% of enrollment) is estimated to be \$327,268. Project Justification: From 2003 to 2013, jobs within the greater Charlottesville region were on the rise (12.7%). While regional employment is focused primarily in the industries of government/education, retail and hospitality, and health care, recent reports point to the need to grow and diversify employment opportunities into technical fields such as advanced manufacturing, cybersecurity and viticulture and enology. The programs proposed for this new center are linked directly to the target industries identified through extensive analysis by the Central Virginia Partnership for Economic Development (CVPED) as the best fit for economic development in the area. Detailed results of this study are provided in their Target Markets Report on the CVPED website (http://www.centralvirginia.org/site-selection-assistance/target-industries/). With this new center, PVCC will be positioned to produce and sustain the highly skilled workforce needed to attract and support firms in these target industries. (Continuation on summary page 2)	\$ 327,268	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

These funds help to moderate the cost of attending PVCC for area residents. Student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. Relative to other colleges in the Virginia Community College System (VCCS), PVCC ranks below average in the funding it receives per full-time equivalent (FTE) student from the localities it services. The distribution of proposed funding (an overall increase of 2% over FY16 for locality funding) is prorated based upon the revised projected enrollment for each locality for FY16. In the case of Fluvanna County, the amount requested for FY17 is \$152 more than was requested in FY16. PVCC has not received an overall increase in funding from the localities since 2004, and in fact has received a small decrease since then. Over that same period, enrollment for all of the localities has increased by approximately 20%. Currently, PVCC receives significantly less in local operating funds than the average for all Va. community colleges. For the site work request, state policy provides that the localities served by a community college are responsible for providing land and site work for the initial construction and further expansion of buildings and facilities on community college campuses. Projects cannot move forward until funding is available from local sources.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

Locality Operating Budget Funding: Albemarle County: \$23,570 City of Charlottesville: \$10,737 Greene County: \$5,373 Louisa County: \$5,533 Nelson County: \$2,442 Buckingham County: \$1,341
Site Work Funding: Albemarle County: \$1,045,211 City of Charlottesville: \$476,134 Greene County: \$238,264 Louisa County: \$245,352 Nelson County: \$108,301 Buckingham County: \$59,467

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency Piedmont Virginia Community College (PVCC)

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 2:	\$ -	\$ -	\$ -
Site Work Request - Continuation			
Further, nearly 58% of residents in the Charlottesville Metropolitan Statistical Area (MSA) have obtained less than an associate degree. Despite being the majority population, these residents lack sufficient access to a diverse offering of educational training options aligned to industry-specific career ladders out of poverty and into prosperity. Expanding programs in advanced manufacturing, information systems technology (cybersecurity) and viticulture and enology will offer a greater opportunity for access to prosperity for more residents of our community. The FTE enrollment at Piedmont Virginia College has increased from 269 to 3,003 in FY15 since the original building was constructed in 1972. Despite this tremendous increase in enrollment, total space for student services support has not measurably increased in the 40 year existence of PVCC. The additional 15,000 square feet dedicated to student support will offer a much needed environment that facilitates collaborative learning and student success. Currently PVCC has insufficient space for students to gather. To alleviate this issue, the student commons area will include gathering spaces that promote active learning and collaboration, which are integral keys to student success. In the one-stop student success center, students will have immediate access to important resources needed throughout each stage of their academic experience, including academic and transfer advising, veterans' services, registration, internship and career services. Having these resources in one place allows students to easily connect with important student services resources that enhance academic success and build a sense of community and engagement, leading to an increased graduation rate.	\$ -	\$ -	\$ -
4. Program Title:			
	\$ -	\$ -	\$ -
5. Program Title:			
	\$ -	\$ -	\$ -
6. Program Title:			
	\$ -	\$ -	\$ -

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Central Virginia Small Business Development Center (operates on a calendar year basis)

Total Requested allocation (Page 1 and Page 2): \$5,000

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 5,000	\$ -	\$ -
1. Program Title: Central Virginia Small Business Development Center (CV SBDC)			
The CV SBDC provides no-cost, one-on-one business development counseling and training to existing (70% of SBDC clients) and pre-venture entrepreneurs (30% of SBDC clients). It is a resource partner of the U.S. Small Business Administration; operating funds provided by the SBA are required to be locally matched. CV SBDC is requesting \$5,000 from Fluvanna County to continue, and to increase services to Fluvanna County businesses. This is an increase from 2.8% to 4.4% of CVSBDC's local match; Fluvanna's population is 10% of the total population of CVSBDC's service area (City of Charlottesville and the Counties of Albemarle, Fluvanna, Louisa, Nelson, Greene and Orange).			
The mission of the CV SBDC is to enhance the economic vitality of our region through effective client- counseling; efficient, cost-effective training; and connections to other information services (local, regional, state, and/or national). The CV SBDC supports business retention, growth and expansion by providing technical assistance in areas such as business planning, management, financial analysis, marketing and related areas of business operations. The SBDC also helps to preserve wealth in the community by working with entrepreneurs (directly and by leveraging other resources available to startups) to fine-tune ideas and financials before launching a new venture, or expanding an existing one.	\$ 5,000	\$ -	\$ -
A 2015 national survey of 2013 SBDC clients showed that for each \$1 invested in an SBDC nationwide, \$5.25 was generated in federal and state revenues (the study did not include revenues generated for local jurisdictions). This survey also drew the following specific conclusions about Virginia's SBDCs: Virginia SBDC clients' sales grow faster than Virginia businesses in general. Small businesses that received in-depth SBDC assistance experienced sales growth of 17.70% in 2013, compared to 2.0% for Virginia businesses in general. Virginia SBDC clients create jobs. Employment growth for SBDC clients was 15.5% compared to 0.40% of Virginia businesses in general.			
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

If funding request is not approved, the CV SBDC will not be able to provide the planned quantity or quality of services to area businesses. This will result in loss of an opportunity to enhance the local economy through increased business sales and profits (and resulting taxes), jobs created and/or retained, as well as the quality of life achieved through a healthy community of locally-owned businesses providing needed goods and services, community pride, and the increased contributions to the local community of small businesses compared either to big box stores or absence of local shopping choices.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

CVSBDC Sources of Local Match Funding	CY16/FY17 Budget Requests	% Total Budget	% Total Match
U.S. Small Business Administration	\$64,062	36.2%	---
Central Va. Partnership for Econ Dev. (In-Kind)	\$18,797	10.6%	16.7%
University of Virginia	\$10,000	5.7%	8.9%
Fluvanna County	\$5,000	2.8%	4.4%
Louisa County	\$10,000	5.7%	8.9%
Nelson County	\$7,500	4.2%	6.6%
Greene County	\$7,500	4.2%	6.6%
Albemarle County	\$12,000	6.8%	10.6%
Orange County	\$8,000	4.5%	7.1%
City of Charlottesville	\$12,000	6.8%	10.6%
Private Sector	\$5,000	2.8%	4.4%
Special Programs, Grants, etc.	\$17,000	9.6%	15.1%
Total Budget:	\$176,859	100%	---
Total Local Match portion of Budget	\$112,797	---	100%

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Thomas Jefferson Planning District Commission (TJPDC)

Total Requested allocation (Page 1 and Page 2): \$33,843

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 20,068	\$ -	\$ -
1. Program Title: Per Capita Member Assessments			
Programs funded through the per capita member assessments include transportation planning for the rural counties, housing, environment, and community development. Local funds provide the required match for transportation (20% for Rural Transportation). Environmental work funded through these funds includes required Intergovernmental Reviews and regional environmental planning not funded by other sources. These funds also allow the TJPDC to provide services directly to localities, without additional charge or at a reduced cost, depending upon the scope of services. This area combines the Transportation, Housing, Environment and Community Development programs included in past budget applications, with RideShare and Solid Waste broken out into their own programs. This presentation more accurately portrays the TJPDC budgeting process.	\$ 16,101	\$ -	\$ -
2. Program Title: RideShare			
RideShare is a regional program to encourage commuters to exercise their transportation options. Services include carpool and vanpool matching, a toll-free commuter information line, Park & Ride lot marketing/development/inventory, a neighborhood trip reduction program, a Guaranteed Ride Home Program, and customized planning for employers who want to improve commuter choices for their employees.	\$ 3,967	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Local funds provide required match for federal and state funding for transportation programs (Rural Transportation and RideShare) and fully fund the Solid Waste program and the Legislative Liaison. A reduction in funding from any one locality threatens the ongoing state and federal funding and the viability of local projects. A reduction from the requested amount for Fluvanna County would create inequities among the funding provided by the six member localities. The allocation of assessments by population among the six localities is intended to create an equitable distribution of costs for TJPDC services.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

For per capita member assessments, other sources of program funding include: \$717,047 in Federal funds, including the Department of Transportation and Housing and Urban Development (HUD). State funding includes general funds for the PDC through the Department of Housing and Community Development (DHCD - \$75,791), and transportation funds through the Virginia Department of Transportation (VDOT). For RideShare, \$139,258 is provided through the Department of Rail and Public Transportation (DRPT). The Legislative Liaison, Solid Waste, and RRBC programs are funded entirely by participating localities. Other localities in the planning district provide \$136,716 in per capita member assessments, \$89,106 for the Legislative Liaison, \$30,691 for RideShare, \$9,116 for Solid Waste, and \$8,603 for RRBC.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency Thomas Jefferson Planning District Commission (TJPDC)

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program: TOTAL PAGE 2:	\$ 13,775	\$ -	\$ -
3. Program Title: Legislative Liaison			
The Legislative Liaison works directly for participating localities and compiles the TJPDC Legislative Program. The Liaison monitors state legislative activities affecting the work of local governments, communicates local and regional needs and positions to state legislators, advocates for locally-requested legislation, and distributes newsletters during the session.	\$ 10,494	\$ -	\$ -
4. Program Title: Solid Waste			
The regional Solid Waste program fulfills state regulations for solid waste planning and reporting. The Thomas Jefferson Solid Waste Planning Unit (SWPU) includes Albemarle, Charlottesville, Fluvanna & Greene. TJPDC prepares, updates and monitors the Regional Solid Waste Management Plan and submits the annual recycling report.	\$ 1,384	\$ -	\$ -
5. Program Title: Rivanna River Basin Commission (RRBC)			
This is a new program request for TJPDC, submitted as part of our budget package at the request of the Rivanna River Basin Commission (RRBC). RRBC was formed in 2007 through enabling legislation by the General Assembly in 2004. Its mission is to provide guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin. RRBC serves as a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources.	\$ 1,897	\$ -	\$ -
6. Program Title:			
	\$ -	\$ -	\$ -

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Thomas Jefferson Soil & Water Conservation District

Total Requested allocation (Page 1 and Page 2): \$21,000

	TOTAL PAGE 1:	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:		\$ 21,000	\$ -	\$ -
1. Program Title: Non-Point Source Pollution Control				
100% of the funding from Fluvanna County is used to support staff and elected Directors for the following services within our non-point source pollution control program: agricultural technical assistance, education & outreach, support and administrative services for elected Directors, residential and development-related technical assistance, cost share funding for non-agricultural conservation practices, and the TJSWCD Easement Program. Each of these services and their benefits are described in detail on the "NPS Pgm Description" sheet in this packet. Quantitative summaries of accomplishments during the last two fiscal years (FY13-14, FY14-15) have been included with this budget request (on the final two sheets). All of these services support Fluvanna County's responsibilities towards meeting statewide goals to clean up the Chesapeake Bay. The TJSWCD has been, and will continue to be, a resource for information, technical assistance and support to landowners, local staff, public officials, developers and consultants regarding the Chesapeake Bay initiatives and other water quality concerns.		\$ 21,000	\$ -	\$ -
2. Program Title:				
N/A		\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Non-Point Source Pollution Control Program: Fluvanna County's contribution to the District is returned many times over through our success in acquiring funding from other sources such as agricultural cost share funds and other grants. This other funding cannot be utilized effectively without adequate staff to administer and implement these conservation programs and projects locally. In FY16-17, we anticipate an increase state "cost share" funding to implement agricultural and urban best management practices throughout our SWCD. These funds will not be adequately utilized if we do not have the funds to support staff to provide landowners with technical and financial assistance. After requesting level funding last year, this year we are requesting a modest 5% increase to ensure we have adequate staff resources to implement projects that are supported with outside funding.

If unfunded or underfunded, we will continue to prioritize our staff resources to best support the services and localities for which we have adequate funding. It should be noted that every locality in Virginia will be responsible for a portion of the required improvements to the Chesapeake Bay. With our ability to leverage funds, and with our long-standing technical capabilities, Fluvanna's utilization of the services provided by the TJSWCD is likely the most cost-effective way to achieve these goals on the local level. The agricultural conservation work we accomplish, reduces nutrient runoff to the Chesapeake Bay, directly helping Fluvanna County meet their local Bay TMDL targets for nutrient reductions. The amount we are requesting from Fluvanna County is only about 8.5% of the funding we provided directly to farmers in Fluvanna County during the last fiscal year.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

Virginia Department of Conservation & Recreation: FY16 contributed \$306,997 (plus over \$800,000 in agricultural cost share funds)

Albemarle County: FY16 contributed \$103,910

Louisa County: FY16 contributed \$77,680

Nelson County: FY16 contributed \$31,500

City of Charlottesville: FY16 contributed \$12,300 (Note - Charlottesville does not participate in our Ag Programs, the largest of our programs)

Other grants as available

TJSWCD Program Descriptions

The TJSWCD provides **Conservation Leadership**, serving as a focal point for, and providing coordination to, governmental and non-governmental organizations involved in water quality issues. Members of the District represent our localities on many local and state steering committees, technical advisory committees and other community natural resource groups, providing technical expertise and guidance. The TJSWCD serves as the coordinator of the Rivanna Regional Stormwater Education Partnership. Additionally, the TJSWCD provides technical support to StreamWatch and the Rivanna River Basin Commission (RRBC), and provides coordination for Piedmont Water Partners. All of these partnerships provide coordination, communication and cost-efficiencies that the individual members alone would not achieve. District representatives serve on DCR's BMP Clearinghouse Committee, DCR's Agricultural Cost Share Program Advisory Committee, the VASWCD Urban Committee, and DEQ's Nutrient Credit Trading Advisory Committee. Board members of the TJSWCD are elected in the general election and serve (without pay) as liaisons between local citizens and local, state, and federal officials.

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

Agricultural Programs of the TJSWCD provide financial and technical assistance to the agricultural community. Services include technical assistance to landowners for farm planning and the design and installation of agricultural best management practices (BMPs); financial assistance to landowners for the installation of BMPs; local implementation of the Virginia Agricultural Stewardship Act; and general conservation planning assistance. Historically, the District's agricultural programs focused on traditional "production farming". However, the program has kept pace with changing times to serve smaller "farmettes" and large "estate farms". In the last two years, the TJSWCD's cost-share and tax credit programs provided **over \$2.6 million dollars** to farmers for the installation of conservation practices. Of that, almost **\$430,000** went directly to Fluvanna County farmers. (See attached progress sheets for details on conservation practices applied.) An upward trend in conservation work is expected to continue as the Chesapeake Bay Clean-up Program puts increased emphasis on incentive-based programs to help localities meet necessary pollution reductions.

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

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

THOMAS JEFFERSON SOIL & WATER CONSERVATION DISTRICT

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

AGRICULTURAL CONSERVATION PRACTICES	Albemarle	Fluvanna	Louisa	Nelson	TOTAL
Livestock Stream Exclusion (Ft)	50,328	15,188	16,630	17,002	99,148
Alternative Livestock Watering Systems (#)	12	6	-	-	18
Riparian Forest Buffer, long term rental (Ac)	3	-	2	-	5
Riparian Forest Buffer planting (Ac)	6	-	2	-	8
Stream Crossings - Hardened Access (#)	-	-	-	1	1
Grazing Land Management (Ac)	961	265	262	295	1,783
Nutrient Mgmt Plan Writing (Ac)	-	-	661	-	661
Cover Crops (Ac)	1,426	-	1262	102	2,790
Perm. Veg. Cover on Cropland (Ac)	65	-	35	-	100
Farm Rd - Animal Travel Lane Stabilization (Ac)	-	32	-	-	32
Animal Waste Facilities (#)	-	1	-	-	1
Total Ag Conservation Practices (#)	40	8	66	12	126
Ag Cost-Share Funds Distributed (\$)	\$659,557	\$207,326	\$172,403	\$101,983	1,141,269
Ag Income Tax Credits Certified (\$)	\$3,307	\$34,264	\$2,459	-	\$40,030

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

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

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

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

Thomas Jefferson Soil & Water Conservation District
Activity Summary for Fiscal Year 2014

Agricultural Programs						
		Albemarle	Fluvanna	Louisa	Nelson	
Agricultural Best Management Practices						
Alternative Water System (#)		23	8	12	4	
Animal Waste Control Facility (#)		--	--	2	--	
Continuing Livestock Stream Exclusion (Lin. Ft.)		5,708	6,945	1,942	1,924	
Farm Road, Animal Travel Lane, Heavy Use Area		--	--	36	--	
Grazing Land Management (Ac.)		69	--	3	--	
Harvestable Cover Crop (Ac.)		163	--	340	--	
Livestock Exclusion w/ Reduced Setback (Lin. Ft.)		97,950	83,806	83,076	89,266	
Nutrient Management Plan Writing & Revisions (Ac.)		--	--	1,302	212	
Permanent Vegetative Cover on Critical Areas (#)		--	--	--	1	
Permanent Vegetative Cover on Cropland (Ac.)		33	--	--	--	
Protective Cover for Specialty Cropland (Ac.)		--	--	--	27	
Riparian Forest Buffer (Ac.)		--	--	27	4	
Small Grain Cover Crop for Nutrient Management (Ac.)		4,173	--	103	169	
Split Application of Nitrogen to Corn using Pre-		--	--	--	535	
<i>Ag Conservation Practices (#)</i>		36	9	59	30	
Agricultural Financial Assistance						
Ag Cost-Share Funds Distributed		\$892,886	\$169,787	\$306,192	\$33,582	
VA Income Tax Credits Certified		\$12,292	\$18,129	\$12,851	\$6,914	
Stormwater, Erosion, and Sediment Control Programs						
		Albemarle	UVA	Louisa	Nelson	
ESC/SWN Plan Reviews		0	5	45	13	
ESC/SWM Plan Revisions		0	6	61	18	
ESC/SWM Plan Approvals		0	5	47	12	
Preliminary Site Plans Reviewed		37	N/A	N/A	11	
Septic Programs						
		C'ville	Albemarle	Fluvanna	Louisa	Nelson
Septic Tank Pump-Out (#)		5	1	N/A	N/A	19
Connection to Public Sewer (#)		--	1	N/A	N/A	--
Septic System Repair (#)		--	--	N/A	N/A	1
Septic System Replacement (#)		3	1	N/A	N/A	3
Alternative Waste System (#)		--	--	N/A	N/A	1
Total Septic Funds Distributed		\$13,354	\$8,825	N/A	N/A	\$24,473
Easement Program						
		C'ville	Albemarle	Fluvanna	Louisa	Nelson
Riparian Buffers Protected (Lin Ft)		200	34,202	6,010	3,600	7,800
Acreage Protected		2	139	360	11	107
Number of Easements Managed		1	10	4	1	2
Other Programs						
		C'ville	Albemarle	Fluvanna	Louisa	Nelson
Education Programs	Youth	246 - 5	1175 - 24	313 - 4	64 - 3	15 - 1
#participants-#programs	Adult	104 - 8	429 - 28	146 - 6	107 - 4	172 - 7
# Voluteers - # Total Volunteer Hours		5 - 25	36 - 174	--	--	--

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Eliminated providing meals support for Meals on Wheels

Agency JABA - Jefferson Area Board of Aging

Total Requested allocation (Page 1 and Page 2): \$97,858

	FY16 Request	FY16 Co Admin	FY16 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 67,612	\$ -	\$ -
1. Program Title: Community Services and Advocacy Resources			
Funding request supports multiple distinct programs providing direct support for older adults, people with disabilities, and caregivers to promote safely aging in place. These programs are the core services representing JABA's designation by the state legislature as the areas' No Wrong Door/ Aging and Disability Resource Connections and Area Agency on Aging. These programs include: *Information and Assistance - education, information, assistance, access and/or referral for individuals, families, caregivers, public and private service providers, advocates and others regardless of income, age or disability. *Insurance Counseling- individual insurance counseling to resolve claims and billing issues, file for benefits, select Medicare D prescription plans, and answer questions on the Affordable Care Act and Commonwealth Coordinated Care (Dual Eligible Demonstration). Staff are nationally certified reverse mortgage counselors who educate and support seniors during the decision making process. *Legal Assistance Program - provides one-on-one consultation with older adults requiring legal support which they cannot afford and which helps them with foreclosure and other serious legal concerns. Also, the twice-yearly Wills for Seniors Program provides low-income seniors free life-planning documents that vastly improve their loved ones' ability to take care of them when they can't take care of themselves and that help them plan for the end of their lives. *Ombudsman Program - receives, investigates and resolves complaints made by or on behalf of older persons in long term care facilities or those receiving long term care services in the community. *Options Counseling – provides person-centered counseling to individuals 60+years, individuals 18+ years with a disability, and caregivers requiring direct services to meet immediate needs and future planning in order to prevent institutionalization. * Care Transitions- supports individuals as they move from hospital to home. The service is a nationally recognized evidenced-based program teaching medical self-advocacy to individuals immediately after hospitalization significantly reducing readmissions and healthcare costs along the healthcare continuum.	\$ 55,658	\$ -	\$ -
2. Program Title: Health Services			
Funding request provides 4 hours/week of nursing at the Fluvanna Community Center to meet the needs of Fluvanna residents, at a time chronic diseases such as diabetes and hypertension are on the rise among the elderly and close monitoring and self-management are essential to preventing serious negative outcomes. JABA's health services provide: *Screen for and monitor clients with hypertension and diabetes. *Provide other screening such as cholesterol, weight, vision, hearing and depression. *Assist clients with managing their medications. *Treat infections, minor injuries and provide foot care. *Promote wellness through health education programs on topics that include nutrition, safety and medication use, as an example. *Coordinate health care with other health care providers and support services, as needed and with permission of the client.	\$ 11,954	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Data shows that the 65+ population in Fluvanna County is growing. People 65+ comprise 8.54% of the population in 2014. By 2040 this will almost triple to 23.76% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 250% by 2040. We know many seniors are living alone and with limited income, with a limited number of supports in place.

Non-funding would affect the lower income older population in Fluvanna County by:

- *Loss of a familiar, convenient entry point into aging and disability services networks.
- *Increased time and frustration involved in finding services and supports to meet their needs.
- *Increased demand on county services around aging issues.
- *Decreased awareness of resources and services to assist individuals and families with their aging issues and questions.
- *Reduced availability of staff who provide intensive support and coordination of multiple services.
- *Fewer meals available to those who need it.
- *Premature institutionalization, poor nutrition, less access to services and supports that allow them to age in their community of choice.
- *Less ready access to medical care.
- *Increased isolation resulting in increased depression, stress, fear and loneliness.

Non-funding would affect family caregivers by:

- *Putting their own health at risk as many caregivers are elderly themselves.
- *Reducing their ability to continue their employment for their own and their family's financial security.
- *Decreasing access to eldercare resources they need, thus reducing not only their quality of life but also that of the seniors in their care.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

Federal Government (\$92,997), State Government (\$56,337), Service Fees (\$15,892), Fund Raising by JABA (\$47,148), Other (\$6,051 - United Way Designated Funds, Contract Revenue, Medicaid for ACC). If this budget request is approved, Fluvanna will contribute 30.09% of the money needed to maintain this level of program support in the county.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency JABA - Jefferson Area Board of Aging

	FY16 Request	FY16 Co Admin	FY16 BOS
Briefly describe how the funding would be used for each Program:	TOTAL PAGE 2:	\$ 30,246	\$ -
3. Program Title: Adult Care Center			
Funding request would provide scholarships for 77 full days of participation in the ACC (Adult Care Center) for Fluvanna clients who cannot afford the daily rate. JABA's DSS/DMAS licensed and VA certified Adult Care Center provides: *Assistance with daily health, medication management, and personal care activities. *Health monitoring, socialization and activities targeted to individual strengths and talents. *A personalized care plan is developed and implemented for each participant. *Healthy, nutritious lunch and 2 snack offered daily.	\$ 6,596	\$ -	\$ -
4. Program Title: Senior Nutrition and Wellness			
Funding request would sustain 1 day per week of JABA programming. The JABA Community Senior Center links older adults and their families to a wide variety of services that are critical for health maintenance, independence and well-being. Additionally, JABA is partnering with Fluvanna County Parks of Recreation to collaboratively address the needs of Fluvanna's older adult population through assessment, collaboration, and a plan for shared staffing to oversee the JABA Wednesday program. JABA's community center provides: *Hot noontime meals for moderate to high-risk older adults through its community-based nutrition service. *Frozen home delivered meals through its home-based nutrition service. *Programs to promote and maintain the physical, mental and social wellness of older and disabled adults and their caregivers. *Increased social interactions and thereby a reduced sense of isolation. **Please note that this request supports the Fork Union Older Adult Center and Fluvanna County Parks and Recreation growth in programming for older adults.	\$ 12,629	\$ -	\$ -
5. Program Title: Volunteer Services			
Funding request would provide training, background checks, transportation reimbursement, ongoing support, management and recognition of JABA's volunteers in Fluvanna. In FY 2015, 133 volunteers gave 3,054 hours in services, valued at \$75,250. Research shows that volunteering improves physical and mental health by offering residents many opportunities to stay active and engaged while helping others. Active volunteers have greater longevity, higher functional ability, lower rates of depression and less incidence of heart disease. JABA's volunteers: *Support and enhance senior programs and activities at the Fluvanna Community Center in Fork Union. *Assist students at Cunningham and Central Elementary through the JABA FISH (Friends in Schools Helping) program. *Support community center activities. *Support homebound individuals either by calling, serving as a friendly visitor, or delivering supplemental nutrition.	\$ 11,021	\$ -	\$ -
6. Program Title:			
	\$ -	\$ -	\$ -

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Monticello Area Commnity Action Agency

Total Requested allocation (Page 1 and Page 2): \$52,409

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 41,578	\$ -	\$ -
1. Program Title: Community Outreach			
Funding will be used for personnel and operational expenses in support of continued service delivery to low-income families by MACAA's Outreach staff. Services are primarily in the form of direct assistance in obtaining food, paying rent, and/or paying home utility bills, with resources secured from other sources (e.g. EnergyShare). Referrals are made to meet additional needs of clients not provided by MACAA's Fluvanna Outreach office. Clients are also directed to additional services offered by MACAA (e.g. Budget/Money Management Workshops) or other organizations to help lessen the need for future assistance. Emergency assistance was provided for 412 Fluvanna Community Outreach clients in FY15, and is expected to remain near that level in FY16 and FY17. Over \$58,000 in direct client support for rent and utilities was secured in FY15 through EnergyShare, area churches, donations, thrift shop proceeds and other sources. This amount is lower than in FY14 due primarily to reduced availability of EnergyShare funds as the program was halted temporarily for restructuring. EnergyShare support may vary in FY16 and FY17, depending on the amount of funds available. Food pantry items were provided for 296 families in FY15. This level of service is anticipated to remain relatively constant in FY16 and FY17. Additionally, MACAA provided holiday meals and food baskets for 240 low-income families in FY15 and assisted in providing families with gift items in conjunction with the Happy Face event (300 attendees). MACAA also participated in the Coat Drive, which provided coats for 33 individuals. Additional community service events included a Health Fair (200 individuals) and Children's Awareness Day (115 attendees). These activities are expected to continue at similar levels in FY16 and FY17.	\$ 36,947	\$ -	\$ -
2. Program Title: Head Start			
Funding will support MACAA's Head Start program in Fluvanna County, which operates 160 days per year for six hours a day and provides a comprehensive early childhood development and school readiness experience for 20 low-income and/or disabled children in the county. The Head Start classroom is located in the Central Elementary School building. This space and transportation services are provided by the Fluvanna County school system. The Head Start curriculum focuses on cognitive, language, social/emotional and physical development. As federally mandated, Head Start serves three- and four-year-old children from families in greatest need (90% of total program participants must have incomes at or below 100% federal poverty level, and 10% of children served overall must have an identified disability). Students receive sensory and developmental screenings, cognitive, language and social/emotional assessments, individualized work plans and appropriate direct services, and participate in a wide range of developmentally appropriate educational activities. Two meals and an afternoon snack are provided each day according to USDA guidelines. Each child receives health and dental screenings and follow-up services. Family Advocates help support parents and family members. Opportunities are offered for parental involvement in classroom activities and their child's educational development throughout the school year, with kindergarten transition services provided for families of four-year-olds.	\$ 4,631	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Reduced or elimination of funding for Community Outreach could result in a reduction in either the overall number of Fluvanna County residents receiving assistance or a reduction in the level of service because of reduced hours of operation or reduced staff hours. Group and community activities, which often take place outside of normal business hours and require significant planning and logistical effort, would be curtailed. Funding reductions would place a greater requirement on thrift shop funds to support operations, thereby reducing the amount of funds available for direct client assistance. With limits on MACAA's ability to provide counseling services and direct assistance, the Outreach office would likely function more as a referral agency than a service provider, with many individuals referred to the Department of Social Services or churches for assistance. Reduced funding for Head Start would have a minimal impact immediately because of the significant percentage of federal funds and local in-kind support available; however local in-kind support must be maintained to meet matching requirements. The collective impact of reduced local support and any decrease in federal funding would ultimately impact our ability to provide classroom supplies, and pay acceptable salaries for experienced staff, likely resulting in higher turnover. Overall Project Discovery, Inc. funding has been reduced, with a concomitant reduction in the number of students required to be served. As a result, staffing has been reduced to one full-time employee from 1.5. Restoration of Project Discovery Inc. funds, anticipated in FY17, will allow staffing at the FY15 level. Further local funding reductions would impact the number of campus visits scheduled throughout the year and possibly require a reassessment of the distribution of services and number of students assisted in the various schools served by Project Discovery in order to maximize efficiencies. Since the majority of support for the Steps To Success program is from our federal CSBG grant, and local funding is limited at this time, reduced local funding would not have a significant impact, and we would continue to hold financial education workshops and provide individual counseling in Fluvanna County.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

Community Outreach: Federal Community Service Block Grant (CSBG); State TANF; EnergyShare; Thrift Store income; Holiday Fund donations and in-kind donated goods and volunteer hours; MACAA unrestricted funds; Fluvanna County in-kind donated space and utilities. Head Start: U.S. Department of Health and Human Services Head Start Grant; Federal CSBG; Federal USDA; In-kind donations of goods and services; Fluvanna County Schools in-kind donated classroom space, utilities and bus transportation. Project Discovery: Federal CSBG; Virginia Department of Education/Project Discovery Inc.; MACAA unrestricted funds; In-kind donations of services and meeting space and school guidance department services. Steps To Success: Federal CSBG; MACAA unrestricted funds; Fluvanna County in-kind donated space and utilities (shared meeting space with Community Outreach). Federal CSBG and Head Start sources require an 80% federal/20% non-federal match of funding. Project Discovery Inc. requires a 50/50 match.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency Monticello Area Community Action Agency

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:	TOTAL PAGE 2:	\$ 10,831	\$ -
3. Program Title: Project Discovery			
Funding will be used for personnel and operational expenses in support of MACAA's Project Discovery college option program, which encourages students from low-income families to enroll in college and provides support and assistance to help them achieve this goal. Project Discovery students, many of whom are the first in their family to pursue post secondary education, learn about the many ways higher education can enrich their lives, expand their opportunities and increase their earnings potential. Participants receive assistance with college applications, locating financial aid, career planning, and academic choices. They also learn appropriate study and time management skills and learn how to establish and effectively pursue education goals. Students participate in campus visits and are exposed to cultural activities and experiences outside of their usual environment to help them choose a school and prepare for college life. 27 Fluvanna County students participated in Project Discovery in FY15. Of 14 seniors in the program, 13 applied and were accepted into college. One student moved away early in the school year. 17 students are currently enrolled in the program (as of November, 2015), and we anticipate a total of 20-25 students participating in both FY15 and FY16.	\$ 8,489	\$ -	\$ -
4. Program Title: Steps To Success			
Funding will be used to support MACAA's Steps To Success program, a major component of which includes a financial education initiative. This initiative provides instruction and guidance for low-wage earning families to increase their knowledge of personal finances and promotes changes in how they manage their money in order to help them move toward economic self-reliance. The full Financial Education Training workshop series encompasses 12 hours of formal instruction that includes an assessment of debt and topics such as preparing a budget, analyzing credit reports, paying down debt, recognizing predatory lending practices, understanding traditional banking, building assets and saving for emergencies. MACAA recently expanded the program to include services in Fluvanna County, with workshops offered in the former Head Start classroom across from Central Elementary School. This introductory program focuses on budgeting and credit repair. Three Fluvanna clients participated in the program during FY15. Currently, Steps To Success is focusing on individual counseling of clients receiving emergency services through MACAA's Outreach office in an effort to reach more individuals with educational services that will help minimize dependence on subsidies. Approximately 15 participants are anticipated in FY16 and more in FY17.	\$ 2,342	\$ -	\$ -
5. Program Title:			
	\$ -	\$ -	\$ -
6. Program Title:			
	\$ -	\$ -	\$ -

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Region Ten Community Services Board

Total Requested allocation (Page 1 and Page 2): \$140,571

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 140,571	\$ -	\$ -
1. Program Title: Comprehensive Services			
Region Ten's system of mental health, intellectual disabilities and substance use disorders treatment and prevention services provides a continuum of services which enable persons with mental disabilities or substance use disorders to remain in their home communities and receive treatment in the least restrictive environment. The core services provided by Region Ten include: outpatient, case management, emergency, day support, residential, prevention and early Intervention. Funds received from Fluvanna County in conjunction with funds from State, Federal Block Grants and Fees (mostly Medicaid) are blended and braided to provide the necessary supports to assure that both the quality and quantity of services exist to meet the needs of person needing services in your community.	\$ 140,571	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
 Due to the complex funding mix that support the wide array of services provided we would need to restructure our deployment of services to give priority to grants and jurisdictions where funding is provided proportionate to expenses incurred by Region Ten.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
 State Department of Behavioral Health and Developmental Services, the localities of Albemarle, Charlottesville, Greene, Louisa and Nelson, and Department of Medical Assistance (DMAS) are the primary sources of funding.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency _____

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program: TOTAL PAGE 2:	\$ -	\$ -	\$ -
3. Program Title:	\$ -	\$ -	\$ -
4. Program Title:	\$ -	\$ -	\$ -
5. Program Title:	\$ -	\$ -	\$ -
6. Program Title:	\$ -	\$ -	\$ -



innovative services for mental health, developmental disabilities and substance use disorders

a better life, a better community

Data to Information

August 2015

Working Together to Enrich Our Community One Life at a Time

Robert L. Johnson, Executive Director

Fluvanna County FY15

Region Ten served 890 Fluvanna County consumers in FY15, 10% of all Region Ten consumers. This was a 19% increase from the number of Fluvanna County consumers served in FY14. 591 consumers were adults and 298 were children (under the age of 18). 28% (168) of adult Fluvanna County consumers had a serious mental illness. 47% (139) of Fluvanna County children served had a serious emotional disturbance. The top 3 adult diagnoses were some type of depressive disorder, an alcohol-related disorder, or a bipolar/mood disorder. The top 2 diagnoses for children were some type of Attention Deficit Hyperactivity Disorder or Learning Disorder. The top three primary substances of use were alcohol, marijuana and other opiates/synthetics including codeine, Dilaudid, morphine, Demerol, etc.

Fluvanna County Consumers Served by Axis I	Adult #	%	Juvenile #	%	Total #	%
Depressive Disorders	125	21%	18	6%	143	16%
Alcohol-Related Disorder	71	12%	1	0%	72	8%
Bipolar/mood Disorder	65	11%	8	3%	73	8%
Attention-Deficit & Disruptive Behavior Disorders	10	2%	70	23%	80	9%
Learning Disorders			46	5%	46	5%
Grand Total	591	100%	298	100%	890	100%

FY15 Fluvanna Outcomes

Outcome #1: Individuals who received Fluvanna mental health outpatient treatment in FY15 will either maintain or experience a positive change in Global Assessment Functioning (GAF) score.

- Of those who had two points in time to measure GAF, 72% of consumers maintained or experienced a positive change in their GAF.

Outcome #2: Individuals who received Fluvanna mental health case management services in FY15 will either maintain or experience a positive change in employment status.

- Of those who had two points in time to measure change in employment status, 92% maintained or experienced a positive change in their employment status.

Outcome #3: Individuals who received substance abuse services in FY15 will show a positive change in the frequency of drug or alcohol use.

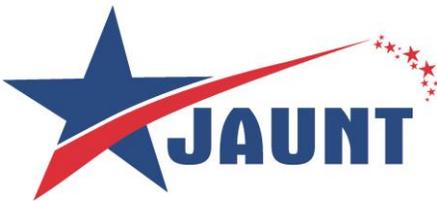
- Of those who had two points in time to measure SA frequency, 83% maintained or experienced a decrease in their frequency of use.

REGION TEN ANNUAL BUDGET

<u>REGION TEN BOARD</u>	FY-16 Budget	FY 17 Projection
STATE FUNDS	(10,541,550)	(10,541,550)
LOCAL MATCHING FUNDS: ALBEMARLE	(554,434)	(573,611)
LOCAL MATCHING FUNDS: CHARLOTTESVILLE	(587,977)	(587,977)
LOCAL MATCHING FUNDS: FLUVANNA	(126,250)	(140,571)
LOCAL MATCHING FUNDS: GREENE	(78,360)	(112,325)
LOCAL MATCHING FUNDS: LOUISA	(135,000)	(184,691)
LOCAL MATCHING FUNDS: NELSON	(92,586)	(111,290)
MEDICAID	(21,504,481)	(22,225,440)
ALL OTHER FEES	(2,537,547)	(2,537,547)
FEDERAL FUNDS	(1,873,669)	(1,873,669)
ALBEMARLE - CHILD AIDE	(8,016)	(8,016)
ALBEMARLE - CHILDREN SVCS OCS	(43,742)	(43,742)
ALBEMARLE - HEALTHY TRANSITIONS	(34,000)	(34,000)
ALBEMARLE - JAIL BASED SERVICES	(44,891)	(44,891)
ALBEMARLE - MOHR CENTER	(19,000)	(19,000)
CHARLOTTESVILLE - CHILD AIDE	(8,016)	(8,016)
CHARLOTTESVILLE - CHILDREN SERVICES	(17,760)	(17,760)
CHARLOTTESVILLE - CITY DRUG TREATMENT	(144,122)	(144,122)
CHARLOTTESVILLE - HEALTHY TRANSITIONS	(42,500)	(42,500)
CHARLOTTESVILLE - JAIL BASED SERVICES	(44,891)	(44,891)
CHARLOTTESVILLE - MOHR CENTER	(239,260)	(239,260)
OTHER FUNDS	(2,099,377)	(2,099,377)
TOTAL PROJECTED REVENUES	<u>(40,740,429)</u>	<u>(41,634,246)</u>
PERSONNEL COST	22,485,766	22,935,481
FRINGE BENEFITS	5,369,703	5,477,097
DUES AND MEMBERSHIPS	181,215	206,215
FACILITY EXPENSES	3,733,384	3,845,386
EQUIPMENT/SUPPLIES/FOOD	1,751,797	1,795,591
TRAVEL EXPENSE	613,278	647,563
CONSULTANT/CONTRACTUAL EXPENSES	5,557,389	5,668,537
OTHER EXPENSES	1,047,898	1,058,377
TOTAL PROJECTED EXPENDITURES	<u>40,740,429</u>	<u>41,634,246</u>

REGION TEN COMMUNITY SERVICES BOARD
FY17 Local Shares Report
FY15 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	11,943	3,968	4,347	868	782	1,484	495
	CLIENTS	2,254	639	816	198	169	325	107
	COST	1,468,988	487,998	534,712	106,649	96,072	182,448	60,963
O/P Case Mgmt.	UNITS	93,699	26,963	36,014	7,493	5,798	9,920	7,510
	CLIENTS	5,483	1,418	1,711	633	518	752	451
	COST	13,159,257	3,816,185	5,000,518	1,052,741	789,555	1,447,518	1,052,741
Day Support	UNITS	718,235	237,937	190,287	58,968	78,344	59,904	92,796
	CLIENTS	1,123	345	350	106	105	100	117
	COST	9,463,547	3,135,273	2,506,894	776,957	1,032,473	789,260	1,222,690
Residential - Beds	UNITS	29,563	5,153	23,174	314	222	545	155
	CLIENTS	398	115	202	32	21	17	11
	COST	7,496,718	1,306,678	5,876,677	79,465	56,225	137,940	39,733
Residential - Hours	UNITS	32,583	7,020	20,897	14	457	2,918	1,276
	CLIENTS	263	61	156	1	4	26	15
	COST	3,544,451	763,663	2,273,269	1,485	49,763	317,461	138,810
Prevention	UNITS	5,832	2,916	2,216	700	-	-	-
	CLIENTS	-	-	-	-	-	-	-
	COST	499,655	249,828	189,869	59,959	-	-	-
Mohr Center	UNITS	1,835	577	817	103	93	184	60
	CLIENTS	124	39	49	11	8	13	4
	COST	455,837	143,452	203,030	25,481	23,111	45,766	14,997
City Drug Treatment	UNITS	12,281	4,260	6,472	973	186	356	34
	CLIENTS	598	238	265	41	18	30	6
	COST	877,457	304,390	462,420	69,495	13,250	25,446	2,369
Grand Total:	UNITS	905,971	288,795	284,224	69,432	85,882	75,311	102,327
	CLIENTS	10,243	2,855	3,549	1,022	843	1,263	711
	COST	36,965,910	10,207,466	17,047,388	2,172,231	2,060,449	2,945,839	2,532,303
Albemarle/Chv. Prg Adjustment			(447,842)	(665,450)				
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2016 formula		35,852,385	9,759,624	16,381,938	2,172,231	2,060,449	2,945,839	2,532,303
PERCENT SERVICES FOR 2017 FORMULA		100%	27.2%	45.7%	6.1%	5.7%	8.2%	7.1%
POPULATION (WELDON COOPER STATE 2010 POPULATION)		234,712	98,970	43,475	25,691	18,403	33,153	15,020
		100%	42.2%	18.5%	10.9%	7.8%	14.1%	6.4%
FY2017 FORMULA PERCENT SHARES		100%	34.7%	32.1%	8.5%	6.8%	11.2%	6.7%
FY2017 FORMULA PERCENT SHARES		1,653,337	573,611	530,849	140,571	112,325	184,691	111,290
FY2016 Actual Local Appropriation		1,574,607	554,434	587,977	126,250	78,360	135,000	92,586
FY2017 REQUESTED INCREASE		78,730	19,177	(57,128)	14,321	33,965	49,691	18,704
HOLD HARMLESS SHARE		57,128		57,128	-	-	-	-
FY17 ADJUSTED REQUEST		1,710,465	573,611	587,977	140,571	112,325	184,691	111,290
% change from prior year appropriation		8.6%	3.5%	0.0%	11.3%	43.3%	36.8%	20.2%
\$ change from prior year appropriation		135,858	19,177	-	14,321	33,965	49,691	18,704
Return on Investment		21:1	17:1	28:1	15:1	18:1	16:1	23:1



JAUNT, Inc.
104 Keystone Place
Charlottesville, VA 22902-6200

Brad Sheffield
Executive Director

November 20, 2015

Mary Anna Twisdale
Management Analyst
County of Fluvanna, Finance Department
132 Main St
Palmyra, Virginia 22963

Dear Ms. Twisdale:

JAUNT is pleased to present its FY17 rural public transportation funding assistance request to Fluvanna County. Attached are the materials requested by the County's Finance Department.

JAUNT is estimating that it will perform 10,000 trips for Fluvanna County residents between July 1, 2016 and June 30, 2017. Based on this demand, JAUNT is requesting local funding assistance in the amount of \$79,404, a 1.6% increase from the request for FY16. This request is based on maintaining the current service hours, with a focus on improving ridership. Fluvanna's contribution will generate \$141,540 in federal, state and fare revenues. The total cost for the FY17 service (including all sources of revenues) will be \$220,944.

For FY17 JAUNT believes if the current service hours can remain stable it can focus its outreach efforts and service delivery on rebuilding ridership. Stable service, from year-to-year, will provide residents with the assurance that they can rely on the transit system. In turn, JAUNT can improve the efficiency and performance of the service while staying within the hours of service dedicated to Fluvanna County. To help regain ridership on the Fluvanna Express service, JAUNT is requesting to reduce fares on this route from \$2.50 to \$1.00 per ride. This request is based on the correlating drop in ridership and an increase in that service's fare. This change is estimated to require \$275 more from Fluvanna County (included in the funding request) and generate an additional \$275 in federal funding.

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

Sincerely,



Brad Sheffield
Executive Director

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

Phone: (434) 296-3184, (800) 36JAUNT • Fax: (434) 296-4269 • www.ridejaunt.org

Ride with a Star

COUNTY OF FLUVANNA FY17 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency JAUNT

Total Requested allocation (Page 1 and Page 2): \$79,404

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 79,404	\$ -	\$ -
1. Program Title:			
JAUNT will continue to provide the existing services: Midday to Charlottesville two days/week, intracounty service three days/week, the Fluvanna Express during the school year and the commuter routes. This amount accounts for a decrease on Fluvanna Express fare revenues, which would increase ridership.	\$ 79,404	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
 JAUNT's federal and state funding require local match, so any cuts in funding from the County would result in significant service cuts. We would be happy to provide details if there is a funding proposal; if funding is eliminated, all services would also be eliminated (except for some human service agency-funded services). Without JAUNT services, people would miss doctors' appointments, dialysis treatments, access to groceries and jobs and other needed services. Currently 25% of the trips we provide are for people with disabilities; 53% are for seniors (some of whom also have disabilities) and 22% are for children. The vast majority are low-income who need transportation to keep working or stay out of nursing homes.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
 We expect to receive approximately \$101,249 in federal funding, \$22,121 in state funding and passengers to pay about \$18,170

PERFORMANCE INDICATORS

July 1, 2014 to June 30, 2015

	FY14 Actual	FY15 Budgeted	FY15 YTD Actual	Variance from Prior Year Actual	Variance from Current Year Budget
Operating Statistics					
Total Passenger Trips	306,039	373,700	325,164	6%	-13%
Total Revenue-Producing Hours	113,486	130,950	120,544	6%	-8%
Non-Grant Revenue Hours	111,341	128,945	118,732	7%	-8%
Available Driver Hours	125,636	155,891	170,153	35%	9%
Total Miles Driven	2,208,307	2,313,887	1,663,527 *	-25%	-28%
ADA Turndowns	10	NA	14	40%	
Non-ADA Turndowns	68	NA	151	122%	
Costs					
Operating Costs	\$4,455,155	\$5,108,334	\$4,901,828	10%	-4%
Administrative Costs	\$1,009,616	\$1,078,949	\$1,067,186	6%	-1%
Grant Expenses**	\$112,982	\$145,750	\$145,467	29%	0%
Total Costs	\$5,577,753	\$6,333,033	\$6,114,481	10%	-3%
Service Revenue					
Public Fare Revenue	\$504,207	\$636,115	\$504,700	0%	-21%
Contract Revenue	\$448,570	\$1,146,735	\$678,302	51%	-41%
All Service Revenue	\$952,777	\$1,782,850	\$1,183,003	24%	-34%
Cost Recovery					
Cost from Service Revenue***	17%	29%	20%	14%	-31%
Unit Cost					
Operating Cost/Rev-Prod Hour	\$39.26	NA	NA		
Operating Cost/Non-Grant Rev-Prod Hour	\$40.01	\$39.62	\$41.28	3%	4%
Admin Cost/Non-Grant Rev-Prod Hour	\$8.90	\$8.37	\$8.99	1%	7%
Grant Cost/Rev-Prod Hour	NA	NA	NA		
Total Cost/Non-Grant Rev-Prod Hour	\$49.15	\$49.11	\$51.50	5%	5%
Oper Cost/Passenger Trip	\$14.56	\$13.67	\$15.07	4%	10%
Admin Cost/Passenger Trip	\$3.30	\$2.89	\$3.28	-1%	14%
Total Cost/Passenger Trip	\$18.23	\$16.95	\$18.80	3%	11%
Total Cost/Mile Driven	\$2.53	\$2.74	\$3.68	46%	34%
Productivity Ratios					
Pass Trips/Non-Grant Rev-Prod Hour	2.70	2.90	2.74	2%	-6%
Driver Downtime/Rev Hours	10%	NA	NA		

* Includes grant miles

** Mobility Manager, Senior Shoppers, Nelson Midday, Woods Edge, Crozet, Culpeper

***Excluding grant expenses

FY15 SUMMARY FINANCIAL AND STATISTICAL REPORT
(July 1, 2014 through June 30, 2015)

	PASSENGER TRIPS			SERVICE HOURS			EXPENSES			REVENUES					Local Gov't Revenue
	Budgeted Annual Psgr Trips	Budgeted Monthly Psgr Trips	Actual YTD Passenger Trips	Budgeted Annual Rev Hours	Budgeted Monthly Rev Hours	Actual YTD Revenue Hours	Budgeted Annual Expense	Budgeted Monthly Expense	Actual YTD Expense	Budgeted Annual Psgr Revenue	Budgeted Monthly Psgr Revenue	Actual YTD Passenger Revenue	Budgeted Fed & State Revenue	Actual Fed & State Revenue	
Urban Charlottesville															
Administration							\$295,919	\$73,980	\$292,693						
Agency Service	34,200	8,550	29,559	6,025	1,506	5,857	\$236,817	\$59,204	\$186,945	\$307,275	\$76,819	\$217,842			
Public D/R Service	85,000	21,250	82,987	29,500	7,375	28,416	\$1,158,640	\$289,660	\$1,200,024	\$127,500	\$31,875	\$101,614			
Sub-Total	119,200	29,800	112,546	35,525	8,881	34,273	\$1,691,376	\$422,844	\$1,679,662	\$434,775	\$108,694	\$319,456	\$532,659	\$528,349	\$772,178
Rural Zone Charlottesville															
Administration							\$18,056	\$4,514	\$17,859						
Public D/R Service	3,000	750	3,147	1,800	450	1,822	\$70,696	\$17,674	\$78,548	\$7,800	\$1,950	\$11,892			
Sub-Total	3,000	750	3,147	1,800	450	1,822	\$88,752	\$22,188	\$96,407	\$7,800	\$1,950	\$11,892	\$50,746	\$53,273	\$28,744
Total City of Charlottesville	122,200	30,550	115,693	37,325	9,331	36,096	\$1,780,128	\$445,032	\$1,776,069	\$442,575	\$110,644	\$331,348	\$583,405	\$581,622	\$800,922
Urban Albemarle															
Administration							\$334,038	\$83,510	\$330,396						
Agency Service	26,125	6,531	10,454	4,650	1,163	2,717	\$182,772	\$45,693	\$98,600	\$237,150	\$59,288	\$115,618			
Public D/R Service	90,200	22,550	83,524	32,200	8,050	30,108	\$1,264,652	\$316,163	\$1,311,770	\$135,300	\$33,825	\$87,624			
Earlysville Route	2,400	600	2,464	1,100	275	1,049	\$43,236	\$10,809	\$43,090	\$9,600	\$2,400	\$8,591			
Sub-Total	118,725	29,681	96,442	37,950	9,488	33,874	\$1,824,698	\$456,175	\$1,783,856	\$382,050	\$95,513	\$211,833	\$601,000	\$601,294	\$559,141
Rural Albemarle															
Administration							\$166,516	\$41,629	\$164,701						
Agency Service	6,625	1,656	3,622	3,675	919	2,336	\$144,449	\$36,112	\$85,498	\$187,425	\$46,856	\$99,990			
Public D/R Service	12,500	3,125	11,546	6,900	1,725	6,259	\$270,741	\$67,685	\$335,703	\$60,000	\$15,000	\$75,541			
Scheduled Routes	21,500	5,375	17,118	9,100	2,275	8,072	\$357,682	\$89,421	\$278,679	\$86,000	\$21,500	\$47,835			
Senior Services (JABA&ADC)	2,600	650	3,007	600	150	587	\$23,583	\$5,896	\$26,441	\$1,300	\$325	\$1,133			
Sub-Total	43,225	10,806	35,293	20,275	5,069	17,255	\$962,971	\$240,743	\$891,021	\$334,725	\$83,681	\$224,498	\$446,926	\$429,272	\$592,570
Total Albemarle County	161,950	40,488	131,735	58,225	14,556	51,128	\$2,787,669	\$696,917	\$2,674,876	\$716,775	\$179,194	\$436,331	\$1,047,926	\$1,030,566	\$1,151,711
Nelson															
Administration							\$60,187	\$15,047	\$59,531						
Agency Service	5,800	1,450	3,686	2,200	550	1,107	\$86,473	\$21,618	\$41,704	\$112,200	\$28,050	\$49,627			
Intracounty (BRMC, JABA)	3,900	975	3,360	1,400	350	1,400	\$55,028	\$13,757	\$62,091	\$5,070	\$1,268	\$1,956			
Midday to Ch'ville (2/wk)	1,700	425	1,619	1,100	275	875	\$43,057	\$10,764	\$40,183	\$4,250	\$1,063	\$2,679			
Commuter Routes	7,400	1,850	5,628	1,500	375	1,514	\$58,959	\$14,740	\$65,176	\$18,500	\$4,625	\$14,136			
Midday to Lburg (1 d/wk)	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0			
Wintergreen	7,400	1,850	7,032	2,000	500	1,746	\$78,611	\$19,653	\$71,056	\$29,600	\$7,400	\$26,045			
Total Nelson County	26,200	6,550	21,325	8,200	2,050	6,642	\$382,315	\$95,579	\$339,741	\$169,620	\$42,405	\$94,442	\$160,365	\$159,616	\$83,495
Fluvanna															
Administration							\$47,748	\$11,937	\$47,227						
Agency Service	1,950	488	1,274	685	171	808	\$26,924	\$6,731	\$28,917	\$34,935	\$8,734	\$34,173			
Intracounty	2,900	725	2,637	800	200	904	\$31,445	\$7,861	\$36,604	\$2,320	\$580	\$3,008			
Express	2,600	650	2,265	800	200	893	\$31,445	\$7,861	\$35,250	\$6,500	\$1,625	\$5,728			
Midday to Ch'ville (2/wk)	2,600	650	2,471	1,060	265	1,077	\$41,522	\$10,381	\$48,305	\$7,800	\$1,950	\$3,397			
Commuter Routes	5,400	1,350	3,444	2,100	525	1,596	\$82,542	\$20,636	\$73,707	\$16,200	\$4,050	\$9,494			
Total Fluvanna County	15,450	3,863	12,091	5,445	1,361	5,277	\$261,626	\$65,407	\$270,011	\$67,755	\$16,939	\$55,799	\$130,785	\$138,340	\$72,141
Louisa															
Administration							\$126,392	\$31,598	\$125,014						
Agency Service	9,900	2,475	5,090	5,250	1,313	3,554	\$206,355	\$51,589	\$137,899	\$267,750	\$66,938	\$161,052			
Charlottesville Commuter	0	0	13	0	0	7	\$0	\$0	\$306	\$0	\$0	\$0			
Midday to Ch'ville (5/wk)	3,900	975	3,238	10,800	2,700	1,757	\$70,750	\$17,688	\$76,217	\$16,575	\$4,144	\$10,536			
Intracounty (JABA)	19,500	4,875	17,873	1,800	450	9,576	\$424,127	\$106,032	\$415,542	\$50,700	\$12,675	\$49,575			
Total Louisa County	33,300	8,325	26,214	17,850	4,463	14,894	\$827,624	\$206,906	\$754,978	\$335,025	\$83,756	\$221,162	\$351,678	\$351,041	\$201,501
Buckingham															
Administration							\$30,093	\$7,523	\$29,765						
Commuter Routes	14,600	3,650	13,073	3,000	750	2,838	\$117,828	\$29,457	\$123,573	\$51,100	\$12,775	\$43,920			
Total Buckingham County	14,600	3,650	13,073	3,000	750	2,838	\$147,921	\$36,980	\$153,338	\$51,100	\$12,775	\$43,920	\$73,919	\$68,971	\$22,948
SYSTEM TOTAL	373,700	93,425	320,131	130,045	32,511	116,875	\$6,187,283	\$1,546,821	\$5,969,014	\$1,782,850	\$445,713	\$1,183,003	\$2,348,078	\$2,330,155	\$2,332,718

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Thomas Jefferson EMS Council

Total Requested allocation (Page 1 and Page 2): \$16,095

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 16,095	\$ -	\$ -
1. Program Title: TJEMS offers a continuing education program for EMS personnel that are unique to the Commonwealth. TJEMS personnel travel to EMS agencies to offer monthly, at no-cost to the volunteer EMS provider in their active response area. This is not only convenient for busy volunteers but also fulfills the training mandates required by VAOEMS for EMS personnel to be permitted to provide emergency care (maintain their certification). This has proven to help retain experienced EMS volunteers by facilitating their recertification and recruit new volunteers by stemming the fears of burdensome training and recertification requirements. In essence, TJEMS provides a turnkey training and recertification system for career personnel but especially for volunteers.	\$ 16,095	\$ -	\$ -
2. Program Title:	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
 Because TJEMS has operated with relatively level locality funding for the past few years we are not planning any new initiatives; however, the Virginia Office of EMS has mandated several new contract deliverables that impact all EMS personnel and agencies in the region. It is imperative that we receive the continued financial support from the County of Fluvanna in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may continue to serve their constituents, the County's citizens and visitors.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
 Albemarle County - \$19,257
 Fluvanna County - \$16,095
 Greene County - \$8,425
 Louisa County - \$17,964
 Nelson County - \$19,629
 Madison County - \$7,742

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Central Virginia Partnership for Economic Development

Total Requested allocation (Page 1 and Page 2): \$12,985

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 12,985	\$ -	\$ -
1. Program Title:			
The Central Virginia Partnership for Economic Development is a public/private partnership that unites local governments, higher education, and the private sector to promote strategic economic growth. Funds are used to support the Partnership's Program of Work, which includes four primary categories: client/project management, promotion/marketing, existing business support, and promoting a favorable business climate. To promote and market the region, the Partnership has rebranded the organization to leverage its location in Virginia, developed marketing materials and redesigned its website. The Partnership also markets directly to site selectors and companies, including a collaboration with 310 Ltd. in Richmond that will reach out to 1,000 companies in our target markets to promote Central Virginia. Funds also are used to subscribe to economic databases. The information from these databases has been used to help existing businesses make decisions about future growth and to respond to information requests from companies considering a new location. Fluvanna County and the Central Virginia Partnership work collaboratively to foster economic growth, create and retain jobs for Fluvanna's citizens and improve the tax base for Fluvanna's essential services.	\$ 12,985	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Regional economic development is a long-term, strategic process; therefore, short-term effects of underfunding are difficult to measure. However, in addition to the long-term detriment to Fluvanna's economic vitality, there are several immediate effects of underfunding. As the regional economic development organization, the Central Virginia Partnership performs functions that benefit from multiple communities and stakeholders acting in unison, such as research, marketing, and overseeing major economic analysis projects. As a member of the Partnership, Fluvanna County is recognized as a regional leader, and currently, Steve Nichols, County Administrator, serves as the Chairman of the Partnership's Board of Directors and plays a key role in overseeing and setting policy for regional economic development. The Central Virginia Partnership also serves as a crucial link between its localities and the Virginia Economic Development Partnership (VEDP), which shares company leads with the Partnership and other regional organizations. Without this link to the state and the Partnership, Fluvanna County would miss out on opportunities to bring new businesses and jobs to the county. Additionally, the Partnership actively promotes the region and all of its localities when meeting with consultants and businesses. If Fluvanna County did not participate in the Partnership, the County would not be part of this marketing outreach. Finally, without access to research and the professional economic development staff at the Partnership, Fluvanna would not be have access to important information that has been used to support existing businesses and strategically plan for the County's future.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

The Central Virginia Partnership receives funding from a variety of sources, including: local governments; the University of Virginia; two community colleges; and over 50 private sector businesses. Fifty cents per capita is requested from each locality. For FY 2017, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2015: Fluvanna County - \$12,985; Albemarle County - \$51,853; City of Charlottesville - \$23,891; Culpeper County - \$24,279; Orange County - \$17,243; Louisa County - \$17,158; and Greene, Madison and Nelson Counties - \$10,000 (minimum is \$10,000). Thank you very much for your consideration.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Piedmont Housing Alliance

Total Requested allocation (Page 1 and Page 2): \$2,500

	FY16 Request	FY16 Co Admin	FY16 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 2,500	\$ -	\$ -
1. Program Title: Comprehensive Housing Counseling (UPDATED WITH DATA FROM DENISE AND SARAH 11/10/15)			
Funding will support Piedmont Housing Alliance's Housing Counseling Program, which provides comprehensive housing counseling services, including home purchase education and counseling, mortgage default and foreclosure counseling, credit counseling, rental counseling, financial coaching, money management education, and VIDA matched savings program. In addition, we offer access to financial products to support home ownership, in the form of down payment assistance loans, pooled from a variety of sources of funds, to help make home purchase more affordable. Piedmont Housing Alliance's efforts are important to the residents of Fluvanna County because home ownership stabilizes and strengthens community, promotes and increases employee retention in the local workforce, and helps residents to attain and preserve their family's greatest asset. In FY14/15, PHA assisted a total of 38 Fluvanna County residents with housing counseling (14 for mortgage default/foreclosure, 20 for home purchase or post purchase counseling, and 4 for rental counseling). In FY 14/15, PHA helped 8 low-income Fluvanna County families become homebuyers, with down payment assistance totaling \$191,450 from three different sources. PHA also assisted 9 low-income Fluvanna County homeowners with home repair grants totaling \$16,006.95, in partnership with Fluvanna/Louisa Housing Foundation projects.	\$ 2,500	\$ -	\$ -
2. Program Title:	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Piedmont Housing Alliance relies on a broad range of support from local, state, federal, and private sources to fund its services to the regional community. Several of these sources have reduced their available funding. As a result, the funding from Fluvanna County for Comprehensive Housing Counseling is more important than ever, and will enable us to continue to provide these services. Without funding from Fluvanna County, Piedmont Housing Alliance would face limitations on its ability to provide housing counseling and financial assistance to the significant number of individuals interested in purchasing homes, saving their homes from foreclosure, or learning how to manage finances to afford their housing and other basic needs. Both housing counseling and access to complementary financial resources to support home ownership are needed to ensure stable housing for Fluvanna County families.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

U.S. Department of Housing & Urban Development (HUD), U.S. Treasury CDFI Fund, Virginia Housing Development Authority (VHDA), City of Charlottesville, Louisa County, foundation grants, corporate and individual donations.

**Total Agency
Revenue and Expense Report**

**Total
Budget-1**

Agency: Piedmont Housing Alliance

	Prior Yr.	Current Yr.	Proposed Yr.	\$ Diff.	% Chg.
	2014/2015	2015/2016	2016/2017		
Revenue :	Actual	Budget	Projected		
1. Albemarle County	34,500	34,716	73,395	38,679	111.4%
2. City of Charlottesville	92,078	92,197	115,246	23,049	25.0%
3. Other Local Governments	8,100	8,100	8,262	162	2.0%
4. United Way -Thomas Jeff. Area	2,000	17,000	17,340	340	2.0%
5. Albemarle County-other	0	0	0	0	0.0%
6. City of Charlottesville-other	21,500	219,150	223,533	4,383	2.0%
7. State Funding	126,661	96,235	98,160	1,925	2.0%
8. Federal Funding	373,742	227,260	231,805	4,545	2.0%
9. Grants: Foundation and Corp.	150,030	203,000	507,060	304,060	149.8%
10. Fees: Program Service Fees	480,942	515,496	525,806	10,310	2.0%
11. Fundraising/Gifts and Bequests	71,548	88,000	89,760	1,760	2.0%
12. Investment Income/Transactions	549,159	235,800	290,516	54,716	23.2%
13. Miscellaneous Revenue	245,424	402,802	301,669	-101,133	-25.1%
14. TOTAL REVENUE	2,155,684	2,139,756	2,482,552	342,796	16.0%

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

Expenses :					
15. Personnel (Salaries/Fringes)	1,322,518	1,321,400	1,347,829	26,429	2.0%
16. Operational Expenses	833,166	818,356	1,134,723	316,367	38.7%
17. TOTAL EXPENSES	2,155,684	2,139,756	2,482,552	342,796	16.0%

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

Number of FTE's **Current year:** 19.50 **Proposed year** 20.00

19. Operational Reserve Funds				0	0.0%
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Total Beneficiaries for All Programs in Application

Agency: Piedmont Housing Alliance

Total Beneficiaries* by Locality *(Unduplicated)*

<i>by Locality:</i>	FY14 Projected	FY14 Actual	FY15 Projected	FY15 Actual	FY16 Projected	FY16 Revised	FY17 Projected	# Diff. (16 Proj-15 Rev)	%
Albemarle	397	556	410	501	491	385	433	48	11.1%
Charlottesville	628	996	653	594	641	539	551	12	2.2%
Other	228	289	208	151	226	158	158	0	0.0%
Total	1,253	1,841	1,271	1,246	1,358	1,082	1,142	60	-15.9%

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency ReadyKids

Total Requested allocation (Page 1 and Page 2): \$2,500

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 2,500	\$ -	\$ -
1. Program Title: ReadyKids			
Funding will be used to support Fluvanna County kids, families and child care providers experience high quality early learning experiences and positive, nurturing and healthy family relationships. Specifically, funding will be used to support a computer-searchable database for Fluvanna County families searching for child care; to help Fluvanna child care providers improve the quality of their services - particularly to low-income families; provide the evidenced based program, Al's Pals, in Fluvanna Head Start classrooms; and provide intensive counseling for victims of child abuse and their non-abusing family members at no-cost.	\$ 2,500	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
 ReadyKids is committed to serving children and families in Fluvanna County, and continues to actively pursue diverse funding streams for our programs so that they remain stable even during uncertain economic times. The County's demonstration of its support for our work there and recognition of its value is important to us.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
 In FY15, funding sources included: City of Charlottesville & Albemarle County (\$220,805); state and federal grants (\$350,616); private grants and United Way-TJA (\$197,342); fundraising, gifts and bequests (\$595,838) and fees for service (\$1252,688).

COUNTY OF FLUVANNA FY17 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Piedmont Workforce Network

Total Requested allocation (Page 1 and Page 2): \$3,896

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 3,896	\$ -	\$ -
1. Program Title: Piedmont Workforce Network			
The Piedmont Workforce Network, one of the 15 Workforce Development Boards in the Commonwealth of Virginia, has a mission to be a proactive partner with employers and economic development leaders to provide a qualified workforce for current and future job demand. PWN serves 10 Counties plus the City of Charlottesville as the region's administrator for Workforce Innovation and Opportunity Act funds that are distributed each year to provide assistance to job seekers and employers. The PWN facilitates services to the unemployed, underemployed, youth with barriers to employment, individuals with disabilities, Veterans, businesses, and more through the Workforce Innovation and Opportunity Act programs and the Virginia Workforce Centers and Satellite Offices throughout the region. Fluvanna County is primarily served by the Virginia Workforce Center - Charlottesville, which in FY2015 had 16,460 visitors. These visitors received services such as job search assistance, career counseling, resume writing assistance, computer access and more to assist with their employment needs. Of those 16,460 visitors, 840 visitors resided in Fluvanna County. The PWN continues to do outreach to community service organizations and employers to promote the services available at the Virginia Workforce Centers and Satellite Offices in the region, and in FY2017, PWN hopes to see a similar number of visitors to the Virginia Workforce Center - Charlottesville. Also, the WIOA Case Managers are located one day a week in Fluvanna County to ensure that individuals have access to services in a convenient location. The federal funds that are received from the Department of Labor Employment and Training Administration are the main source of funding for the Piedmont Workforce Network. While these funds are helpful in operating some programs, there are many restrictions and regulations on allowable activities for these funds. Because of this, the Piedmont Workforce Network requests 15 cents per capita from all eleven localities within Local Workforce Development Area 6. This includes the Counties of Fluvanna, Albemarle, Culpeper, Fauquier, Greene, Louisa, Madison, Orange, Nelson, and Rappahannock and the City of Charlottesville. The monies that are received from the localities are overseen by the PWN Council and are separated into three separate funds. The first is an emergency fund, which will be used to continue providing services to job seekers and employers in the region if federal funds are eliminated or decreased. The second is a special projects fund which will allow the PWN to tackle regional workforce challenges as identified by the PWN Council. The third is a matching grant fund which will be used to apply for other federal, state, and local grants that require matching funds for approval. The PWN Council is made up of the chief local elected official, or their designee, from each of the eleven localities, and must approve all allocations of locality funds. The Honorable Tony O'Brien represents Fluvanna County on the PWN Council.	\$ 3,896	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

In previous years, the Piedmont Workforce Network has been subject to decreases in funding from the U.S. Department of Labor due to sequestration and budget cuts. The Workforce Innovation and Opportunity Act funding is always subject to the appropriations process of the federal government, and funding could be decreased at any time. For FY2016, the federal funding for PWN was decreased by 9%, the largest cut in the Commonwealth of Virginia. If federal funds were not received, the PWN would be unable or have limited ability to operate the Virginia Workforce Centers or Satellite Operations and would not be able to provide funding for occupational skills training and employment search assistance to job seekers in the region. The PWN has worked diligently to become a resource for employers and to assist them in finding a qualified workforce with the skills and training necessary to grow and sustain their business. The PWN Council and PWN Board are proactively seeking other funding sources to ensure that services continue to be provided to combat unemployment and underemployment. If funding is not received from Fluvanna County, and the Workforce Innovation and Opportunity Act continues to be cut, it could lead to a decrease in or elimination of services provided to job seekers and local employers.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

The Piedmont Workforce Network will be submitting budget requests to all 11 localities (City of Charlottesville, Albemarle County, Culpeper County, Greene County, Fluvanna County, Fauquier County, Louisa County, Madison County, Nelson County, Orange County, Rappahannock County) in Local Workforce Development Area 6, requesting a contribution of 15 cents per capita. The Workforce Innovation and Opportunity Act formula funds are allocated to the Piedmont Workforce Network each fiscal year (July 1 - June 30).

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Jefferson Area CHIP

Total Requested allocation (Page 1 and Page 2): \$52,000

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 52,000	\$ -	\$ -
1. Program Title: Jefferson Area CHIP Home Visiting Program			
Jefferson Area CHIP partners with families to create a nurturing home environment and to promote the health and well-being of children in our community. We serve children age 0-6 and pregnant women from low-income families. The funds support the salaries of a Nurse and Family Support Worker who offer the following services through home visits: 1) health assessments, health education and improved access to health care services; 2) parenting education and building confidence to help families create a nurturing home and prepare their children for school; and 3) connecting families to community resources to encourage family self-sufficiency. Staff provide regular developmental screenings, parenting and child development learning activities, home safety screenings, and assistance in using medical services. We work with families to overcome barriers to providing a safe and nurturing home for their children. Last year we served 42 children in 24 families. 100% of the children served had medical homes and were up to date on immunizations. The following are demographics of the families enrolled in CHIP that are potential barriers in raising healthy kids in healthy homes. The average grade completed by enrolled parents was 11th grade. 46% were two parent families. 57% of the mothers had a chronic disease. 43% had a diagnosed mental illness. 50% of the mothers needed medical care in the year before enrollment but did not get it. 23% of families had moved more than once in the year before enrollment. 57% needed transportation and could not get it. 43% needed food and could not afford it. 23% of parents are or had recently been incarcerated.	\$ 52,000	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Jefferson Area CHIP Home Visiting Program: The loss of Fluvanna County funding would require us to close our office and the program in Fluvanna. The County funds cover about half of the cost of running the program in Fluvanna. CHIP raises the remaining support required, but we would not be able to absorb additional costs. Families served by CHIP lack the traditional support systems that give families the knowledge, resources and confidence to raise healthy children. These families' traditional support systems have been interrupted by trauma, unforeseen circumstances, generational poverty, health problems and financial challenges. CHIP supports parents in difficult circumstances to do the important work of good parenting and building strong families. CHIP's work improves the school readiness of low-income children in Fluvanna County and helps families move toward self-sufficiency.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

CHIP receives funding from CHIP of Virginia, United Way-Thomas Jefferson Area, Medicaid reimbursements for eligible families, and individual donations to support the Fluvanna CHIP program.

1979-2015
36 years of service to the community



November 17, 2015

Mary Anna Twisdale
Management Analyst
PO Box 540
Palmyra, VA 22963

On behalf of the Board of Directors, the Staff and the Residents of the Shelter for Help in Emergency, I would like to thank the Board of Supervisors for including us in previous budget allocations. Please find enclosed our request for 2017. The Shelter is the only agency in Planning District Ten providing comprehensive services to victims of domestic violence. For over thirty six years, the Shelter has worked hard to make every home a safe home for women, children, and men. With your generous contribution, the Shelter will be able to continue to provide the quality and quantity of services necessary to accomplish our goals.

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

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

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

Sincerely,

Bev Hovencamp

Bev Hovencamp
Fiscal Manager

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency SHELTER FOR HELP IN EMERGENCY

Total Requested allocation (Page 1): \$9,180

FY17 Request \$ 9,180
 FY17 Co Admin \$ -
 FY17 BOS \$ -

Briefly describe how the funding would be used for each Program:

Program Title	FY17 Request	FY17 Co Admin	FY17 BOS
<p>1. Program Title: RESIDENTIAL CLIENT SERVICES The Shelter's RCS program addresses the need that victims of familiv (or domestic) violence (DV) have for safety, security and emergency housing. The Shelter achieves this goal with a fully accessible 25-bed residential facility staffed 24-hours a day, 365 days a year - a place for victims of DV to heal physically and emotionally in a safe and confidential environment. Experienced staff provide a supportive setting that empowers clients with the knowledge of personal and community resources as well as the skills needed to make informed decisions for themselves and their families. Ending the cycle of violence in women's lives can be a complex and lengthy process for victims. Programs in our residential facility are designed to empower clients to become self-sufficient and to break the cycle of abuse. In FY15, 171 women, children, and 2 men were safely sheltered for a total of 4,419 nights, with 19 victims, 8 of them children, from Fluvanna County receiving 651 nights of safe shelter, which is an almost 200% increase in nights of safe shelter over FY15.</p>	\$ 4,590	\$ -	\$ -
<p>2. Program Title: OUTREACH AND COMMUNITY SERVICES The Shelter's OCS program reaches individuals who do not need or request the safety of our residential facility but do need support and information. The first step for many victims is identifying the abusive nature of a relationship and determining their level of danger. Our 24-hour crisis hotline is a critical step on a path to a violence-free life and serves as a bridge to other Shelter services: individual or group counseling, legal advocacy, court accompaniment, safe shelter and outreach to the Hispanic community. <i>In March of 2015 Fluvanna County Commonwealth's Attorney Jeff Haislip said "For SHE to have the emergency hotline - to have someone who is always there, ready to give help whenever the victim is ready - is just invaluable."</i> A knowledgeable community ready to respond when a victim reaches out for help is vital. Community collaborations like the Fluvanna Inner-Agency Council bring allied professionals together to provide education and informed interventions. Through material distribution, speaking engagements, and awareness programs, the Shelter is able to reach deeply into the community to better insure that victims of DV are informed of services available. <i>In FY15, 336 individuals from Fluvanna County received information or services. Three of these victims were Spanish-speaking victims who were able to access services through our Spanish Outreach Program.</i></p>	\$4,590	\$ -	\$ -

TOTAL PAGE 1: \$ 9,180

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

The Shelter provides Fluvanna residents safe shelter (Residential Client Services), support and advocacy services, as well as outreach/public awareness materials (Outreach and Community Services). All these services have associated costs which could be affected by underfunding. Whether it's a family fleeing their home because it's too dangerous to stay (RCS) or an allied professional, untrained in the nuances of domestic violence, attempting to intervene before a woman can be injured or even killed - they must have information before they can act (OCS). Lack of funding can impact our ability to distribute information on a wide scale basis. All costs involved with providing service continue to rise. Programs addressing betrayal and injury by a loved one are necessarily intense for the Shelter's advocates. Attracting and retaining skilled employees is an ongoing priority for the success of our programs, which could be affected by underfunding. No one seeking shelter at our residential facility will be denied access, but the possibility of an individual being injured or even killed only because she lacked the information to protect herself and her family is a real possibility. We can't know if information on safety planning would have saved Taylor Harsch Burruss, the most recent Fluvanna County victim, but we do know her family was not aware of Shelter services and it's possible that Taylor did not understand the lethality of her relationship with the abuser.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

We are supported with funds from each of the localities in Planning District 10: City of Charlottesville, Counties of Albemarle, Greene, Louisa, & Nelson. We also receive federal & state funding from VA Department of Social Services, and the Department of Criminal Justice Services. We continue to rely on financial support from the community, including individuals, organizations and corporations. We sponsor activities each year to bring awareness of DV to the public and raise funds for our programs. Our 5K race in November is well attended and our Design House event, which takes place in May, has become our signature fund raising event.

SHELTER FOR HELP IN EMERGENCY

Working to end domestic violence in our community.

Philosophy Statement:

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

RESIDENTIAL CLIENT SERVICES

With over 36 years of experience, the Shelter is the only agency in PD10 providing specialized domestic violence (DV) services. The Shelter for Help in Emergency's Residential Client Services (RCS) program addresses the need that victims of domestic violence (DV) have for safety, security, and emergency housing. The Shelter achieves this goal with a fully accessible 25-bed residential facility staffed 24-hours a day, 365 days a year—a place for victims of DV to heal physically and emotionally in a safe and confidential environment. Experienced staff provide a supportive setting that empowers clients with the knowledge of personal and community resources as well as the skills needed to make informed decisions for themselves and their families. In FY15 a total of 173 women and children were safely sheltered in our residential facility for a total of 4,419 bed nights for victims of DV, with 11 women and 8 children from **Fluvanna County** safely sheltered in our residential facility for a total of **651** bed nights for victims of DV, which is an almost **200% increase from FY15**. The women describe themselves as 49% Caucasian, 24% African American, 25% Hispanic and 2% Asian. Our clients are some of the most vulnerable with 85% below the poverty line in FY15. The Shelter does serve male clients with comparable services provided at other locations.

DV is a highly under-reported crime. Nationally, just over half of the DV incidents that take place are reported to police. National surveys reveal that as many as 1 in 4 women will be victimized by a loved one during their life. That ratio would suggest that over **3,500** women in **Fluvanna** will experience DV in their lifetime. In 2014 the Fluvanna County Sheriff's Office filed **53 DV assault charges**, served **581 protective orders** and answered **164 calls for service involving DV**. Over the last 36 years, **11** individuals in **Fluvanna County** have been killed by their abuser. Fatality review findings have shown that the most commonly reported precipitating factor was the termination of the relationship. On the spectrum of escalating danger and intensity of violence, leaving is the most dangerous and potentially lethal action for a victim to take. This fact alone emphasizes the importance of providing a safe shelter for some of our most vulnerable community residents. Our children's program focuses on the varied needs of our youth: education, medical, counseling and conflict resolution, and teaching about healthy relationships. All services help DV victims/children in their efforts to be safe, become more self-sufficient, and break the cycle of abuse for themselves and their family.

Many factors contribute to a DV victim's struggle for safety; these may include a lack of family or community support, limited access to low-cost child care or a dearth of affordable housing. These all present significant obstacles for women who are weighing the factors in decisions to leave an abusive partner. We know victims of DV to be resourceful, resilient and capable; once in a place of safety they are better able to explore the opportunities and resources they need for themselves and

their children. A central goal of the program is to provide DV victims with immediate safety and support, and the Shelter is well-positioned to provide these services cost-effectively.

OUTREACH AND COMMUNITY SERVICES

The Shelter's Outreach and community Services program (OCS) reaches individuals experiencing DV who do not need or request the safety of our residential facility but do need support services and information. Any resident of PD10 who is a victim of DV is eligible for our services. Safety planning is the cornerstone to all Shelter services and underpins all options open for victims of DV. Not all women seek services for the same reasons, and our services are responsive to the diverse needs identified by our clients. OCS services are designed to empower victims of abuse to become self-sufficient; to assist women and children to break the cycle of violence; and, to create a community that is more supportive of victims, holding abusers accountable for their actions. The first step for many victims is identifying the abusive nature of the relationship and defining her level of safety. Our 24-hour hotline is a critical step on a path to a violence-free life. The Shelter relies on trained staff and volunteers to answer the hotline, provide information requested, offer support, validate callers' concerns, assist with safety planning, and link them to community resources. Our hotline serves as a bridge to Shelter services: individual or group counseling, legal advocacy, court accompaniment, safe shelter, and outreach to the Hispanic community.

Group counseling services (English and Spanish) provide peer support and interaction with others who have had similar experiences. Group members state that the connection to other survivors provides an essential component in their healing process. These groups are held at the Shelter's Outreach Center. The Shelter OCS individual counseling provides a strengths-based approach to support clients' path to safety. This is achieved through a combination of strengthening self-concept, trauma education and skill building. With the philosophy of empowerment, our goal is to help our clients weave a safety net for themselves with community resources as their link to stability and self-sufficiency. Counseling support for **Fluvanna** residents was provided for a total of **6** hours in FY15. For our clients with legal needs, we provide many different services. Victims can have staff accompany them to court to provide assistance navigating the legal system and support when facing their abuser in the courtroom. Our Legal Advocate can also help our clients to obtain protective orders, child custody orders, and separation and divorce agreements. A total of **51** hours of legal advocacy services were provided to **Fluvanna** community members in FY15. Outreach to the Hispanic community is provided by our bilingual, bicultural advocate meeting this under-served community in their local area, at home or at work. In FY15, 64 Hispanic clients, **3 from Fluvanna County**, received direct services. Services to children and teens continue to expand with supportive interventions for those who have witnessed violence, and with education and information for teens and young adults. Short and long-term outcomes of childhood experience of DV include multiple health and social problems, early intervention is vital. The Shelter is broadening its reach into our local schools to provide education, support and prevention services to our vulnerable child and teenage population.

Program 1 – Residential Services (RCS)

Activities and Outcomes Plan and Report

<p>1. Strategic Goals/Priorities Describe how the program specifically and directly addresses the priority.</p>	<p>Ensure families and individuals are safe and stable. With 36 years of expertise in providing DV services, the Shelter is well-positioned to provide highest level of service to victims of DV in an effective and cost-efficient manner, addressing the need for the health and safety of the community as well as the well-being and quality of life for all citizens.</p>
<p>2. The goal of this project is to produce/provide... (products or services, output)</p>	<ul style="list-style-type: none"> • A safe, confidential residential environment to 195 women and children who are victims of domestic violence. • Comprehensive services that empower victims of domestic violence to become self-sufficient and break the cycle of abuse for themselves and their children.
<p>3. To accomplish...</p>	<p>Victims of domestic violence</p> <ul style="list-style-type: none"> • Will be aware of shelter services. • Will be safe from injury and abuse while in the residential facility. • Will develop a safety plan. • Will acquire personal resources to find housing and facilitate long-term stability.
<p>4. So that participants/beneficiaries can...</p>	<p>Understand the dynamics of domestic violence; establish connections with community resources; and, exit to transitional or permanent housing.</p> <p>Thereby providing the basis for a sustainable life free from violence for themselves and their children.</p>

<p>5. Resulting ultimately in...</p>	<ol style="list-style-type: none"> 1) 100 or 95% of adult victims of DV (plus accompanying children) requesting shelter receive shelter, for a total of 4,000 nights of safe shelter provided to 100% of victims utilizing the program. 2) 95 or 95% of adult victims will develop a personal safety plan. 3) 95 or 95% of adult victims will receive counseling/support, advocacy and referral to community resources.
<p>6. FY16 Projected Outcomes</p>	<ol style="list-style-type: none"> 1) 100 or 95% of adult victims of DV (plus accompanying children), requesting shelter receive shelter, for a total of 4,000 nights of safe shelter provided to 100% of victims utilizing the program. 2) 95 or 95% of adult victims will develop a personal safety plan. 3) 95 or 95% of adult victims will receive counseling/support, advocacy and referral to community resources.
<p><u>1) Current outcomes</u></p>	<ol style="list-style-type: none"> 1) <u>109 (96%)</u> victims of DV requesting shelter receive shelter. For a total of 4,419 nights of safe shelter provided to 100% of victims utilizing the program. 2) <u>112 (99%)</u> of victims developed a personal safety plan. 3) <u>63 clients (63%)</u> exited to transitional or permanent housing.

Program 2 – Outreach and Community Services (OCS)

Activities and Outcomes Plan and Report

<p>1. Strategic Goals/Priorities Describe how the program specifically and directly addresses the priority.</p>	<p>Ensure families and individuals are safe and stable. With 36 years of expertise in providing DV services, the Shelter is well-positioned to provide highest level of service to victims of DV in an effective and cost-efficient manner, addressing the need for the health and safety of the community as well as the well-being and quality of life for all citizens.</p>
<p>2. The goal of this project is to produce/provide... (products or services, output)</p>	<ul style="list-style-type: none"> • Information & support to 150 victims of DV. • Information to 1,500 community members & allied professionals to understand the dynamics of DV & available community resources. • Information & activities to 45 school-age children to enable them to identify abusive behavior & understand that there are alternatives to violence.
<p>3. To accomplish...</p>	<p><u>Victims of DV</u> are able to develop safety plans & coping strategies.</p> <ul style="list-style-type: none"> • are able to understand legal remedies & how to utilize these options. • are able to access community resources and develop self-sufficiency. <p><u>Community members & allied professionals</u></p> <ul style="list-style-type: none"> • are better equipped to provide information and services. • support Shelter services through volunteer opportunities.

<p>4. So that participants/beneficiaries can...</p>	<p>Clients are empowered to act on their own behalf & know that the Shelter’s services are always an available resource.</p> <p>Community is aware of impact of abuse & is more supportive of victims of DV.</p> <p>Shelter services are maintained through the support of community volunteers.</p>
<p>5. Resulting ultimately in...</p>	<p>1) 450 (90%) victims calling the hotline report being more informed about DV services. 450 (90%) of victims of DV who call the hotline are given referrals to community resources to address their identified needs & are able to access these services.</p> <p>2) 95 (90%) of outreach counseling clients make plans to maintain safety from their abuser & develop new coping strategies.</p> <p>3) 50 (90%) clients who are accompanied to court report a better understanding of legal remedies & are able to utilize these as appropriate to their situation.</p> <p>4) 45 (100%) of school age children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.</p> <p>5) 125 or 75% evaluations from educational presentations to community members & 40 or 80% evaluations from allied professionals indicate they gained new knowledge of DV & will utilize such knowledge. 40 or 82% of community members who express an initial interest become active volunteers.</p>

<p>6. FY16 Projected Outcomes</p>	<p>1) 450 (90%) victims calling the hotline report being more informed about DV services. 450 (90%) of victims of DV who call the hotline are given referrals to community resources to address their identified needs & are able to access these services.</p> <p>2) 95 (90%) of outreach counseling clients make plans to maintain safety from their abuser & develop new coping strategies.</p> <p>3) 50 (90%) clients who are accompanied to court report a better understanding of legal remedies & are able to utilize these as appropriate to their situation.</p> <p>4) 45 (100%) of school age children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.</p> <p>5) 125 or 75% evaluations from educational presentations to community members & 40 or 80% evaluations from allied professionals indicate they gained new knowledge of DV & will utilize such knowledge. 40 or 82% of community members who express an initial interest become active volunteers.</p>
<p>7. Current outcomes</p>	<p>515 (98%) victims calling the hotline report being more informed about DV services.</p> <p>514 (98%) of victims of DV who call the hotline are given referrals to community resources to address their identified needs and are able to access these services.</p> <p>168 (100%) of outreach counseling clients make plans to maintain safety from their abuser.</p>

	<p>66 (95%) clients who are accompanied to court report a better understanding of legal remedies and are able to utilize these in their situation.</p> <p>32 (100%) of school-aged children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.</p> <p>131 (100%) evaluations from educational presentations to community members indicate they gained new knowledge of DV.</p> <p>33 (100%) evaluations from allied professionals indicate they gained new knowledge of DV and will use that knowledge in their work.</p> <p>60 (90%) of community members who express an initial interest in volunteering become active hotline and shelter support volunteers.</p>
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**Total Agency
Revenue and Expense Report**

**Total
Budget-1**

Agency: SHELTER FOR HELP IN EMERGENCY

Revenue :

	Prior Yr. 2014/2015	Current Yr. 2015/2016	Proposed Yr. 2016/2017		
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	\$ Diff.	% Chg.
1. Albemarle County	85,514	88,079	89,840	1,761	2.0%
2. City of Charlottesville	110,327	112,534	114,784	2,250	2.0%
3. Fluvanna County	8,550	9,000	9,180	180	2.0%
4. Other Local Governments	26,602	27,508	28,060	552	2.0%
5. United Way -Thomas Jeff. Area	0	0	0	0	0.0%
6. Albemarle County-other	0	0	0	0	0.0%
7. City of Charlottesville-other	0	0	0	0	0.0%
8. State Funding	201,467	230,138	232,511	2,373	1.0%
9. Federal Funding	20,093	29,572	29,572	0	0.0%
10. Grants: Foundation and Corp.	54,910	60,500	61,100	600	1.0%
11. Fees: Program Service Fees	2,700	4,400	4,400	0	0.0%
12. Fundraising/Gifts and Bequests	321,891	340,359	356,230	15,871	4.7%
13. Investment Income/Transactions	81,408	58,000	59,085	1,085	1.9%
14. Miscellaneous Revenue	0	0	0	0	0.0%
15. TOTAL REVENUE	913,462	960,090	984,762	24,672	2.6%

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

Expenses :

15. Personnel (Salaries/Fringes)	643,453	690,091	708,101	18,010	2.6%
16. Operational Expenses	270,009	269,999	276,661	6,662	2.5%
17. TOTAL EXPENSES	913,462	960,090	984,762	24,672	2.6%

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

Number of FTE's

Current year: 14 Proposed year 14

19. Operational Reserve Funds*	1,269,095	1,307,170	1,346,385	39,215	3.0%
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*Some restrictions apply per agency's Endowment Resolution

Total Beneficiaries for All Programs in Application

Agency: SHELTER FOR HELP IN EMERGENCY

Total Beneficiaries* by Locality *(Unduplicated)*

<i>by Locality :</i>	FY14 Projected	FY14 Actual	FY15 Projected	FY15 Actual	FY16 Projected	FY16 Revised	FY17 Projected	# Diff. (16 Proj-15 Rev)	%
Albemarle	2,345	2,797	2,545	2,886	2,545	2,645	2,645	0	0.0%
Charlottesville	3,555	4,442	3,860	5,062	3,860	3,960	4,060	100	2.5%
Fluvanna	285	308	290	354	290	290	296	6	2.0%
Other	1,345	1,629	1,445	1,681	1,445	1,505	1,525	20	1.3%
Total	7,530	9,176	8,140	9,983	8,140	8,400	8,526	120	4.7%

Victims of domestic violence in Albemarle County and Charlottesville City comprise the largest portion of our residents; however, the Shelter is committed to providing safe shelter for community members in all jurisdictions of Planning District 10. The following percentages indicate three year average facility usage for the outlying counties: Fluvanna (3.3%), Greene (3.4%), Louisa (4.4%) and Nelson (3.2%). It also encompasses community members requesting information and support for victims who do not seek shelter but require counseling and/or legal advocacy. These percentages have changed very little over the years

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

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency OAR/Jefferson Area Community Corrections

Total Requested allocation (Page 1 and Page 2): \$15,423

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 15,423	\$ -	\$ -
1. Program Title: Local Probation The local probation program provides probation supervision for offenders referred from the City of Charlottesville and the Counties of Albemarle, Fluvanna, Goochland, Greene, Louisa, Madison, Nelson, and Orange. The primary focus of this program is to divert local responsible offenders (misdemeanors and class 5 and 6 felons) from the local jails and require them to complete the following court ordered requirements: community service, payment of restitution and/or court costs, and any specific treatment interventions. OAR local probation population, during FY 2015, the highest percentage of the population fell within the following four offense categories: Assault (28%), Narcotics (25%), Alcohol (11%) and Fraud/Larceny (10%). The remaining probation clients are convicted of a wide range of other class 1 misdemeanors or class 5 or 6 felonies. Typical treatment interventions are substance abuse treatment and drug and alcohol screening, domestic violence intervention, substance abuse education, anger management, and mental health counseling. Using a validated recidivism risk assessment, the program determined that the FY2014 recidivism risk profile of the population was 56% low risk, 37% medium risk and 7% high risk for recidivism. As demonstrated by the offense and risk/need profile of the population, probation clients need supervision and intervention to address intimate partner and family relationship dysfunction, antisocial attitudes and beliefs, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior. The Local Probation Program is designed to ensure the offender's strict compliance with the court's order while assisting the offender to address specific issues with the goal of reducing recidivism. By accomplishing our goal, we are able to save the community millions of dollars in jail costs.	\$ 9,465	\$ -	\$ -
2. Program Title: Criminal Justice Planning/Coordination The Criminal Justice Coordinator/Planner for the Thomas Jefferson Area Community Criminal Justice Board (CCJB) is co-located with OAR. The Coordinator/Planner serves as a liaison to the nine localities represented on the CCJB. Those include the same localities that OAR serves: Charlottesville, Albemarle, Louisa, Fluvanna, Greene, Goochland, Madison, Nelson and Orange. The purpose of the CCJB and the Coordinator/Planner is to enable the participating localities to work together to develop and support an effective and comprehensive range of services for the purpose of promoting public safety and offender accountability and rehabilitation. The Planner coordinates the work of the Thomas Jefferson Area Community Criminal Justice Board, supporting the implementation of evidence-based strategies among nine participating jurisdictions. The Planner provides the Board with jurisdictional and regional-level data, identifies primary cost drivers, and recommends evidence-based approaches to enhance public safety regionally. The long term goal is to develop a comprehensive system to analyze and promote programs and services for public safety, offender accountability, rehabilitation, better informed decision making, better use of resources, and more effective remedial efforts. Working to address jail overcrowding through effective data management and analysis, probation violation reduction, reduction in pretrial defendants held in jail, and strategies for addressing cost savings and recidivism reduction are critical needs for community residents to be safe and have basic needs met. The CCJB addresses the needs of the region by: (1) Writing grants, (2) Developing and providing staff support to new efficient criminal justice programs/projects, (3) Facilitating Board and Committee meetings.	\$ 5,958	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

OAR Local Program provided supervision to 104 new clients from the courts in Fluvanna. A total of 170 Fluvanna residents were provided supervision. The new clients represent 9% of the new referrals served by our agency. The cost for incarceration at the Central Virginia Jail equals \$60.97 per day. The cost for the average offender stay (35 days) in the local jail is \$2,133.95. In FY2015, the average length of OAR local probation supervision was approximately 209 days. The total average cost per client in local probation is approximately \$443.42. Thus, the resultant savings for community supervision versus jail is \$1,690.53 per person. If you consider the total new placements the cost would be \$175,815. These services benefit and have fiscal impact for Fluvanna County. However, OAR is dedicated to improving the lives of our clients and improving the quality of life for the residents of Fluvanna County. Each successful placement equals lives that have been changed for the better. Families kept together, restitution debts paid, taxes paid, and victims made whole are all benefits for Fluvanna County through the successful completion of supervision.

The Criminal Justice Planner benefits result from implementing evidence-based practices are significant. Effective and efficient criminal justice system decision making reduces the use of high cost alternatives. Each key decision point in the criminal justice system impacts the cost of criminal justice for the locality. Individuals who do not commit a crime, who are placed in evidence-based sentencing alternatives, and who do not become incarcerated remain contributing members of the community through wages, family support, and taxes thus generating revenue for the localities. Through a grant written by the Planner, funding was secured to bring in technical assistance and the services of a web-based software developer to advance the work on this project. The result is the first of its kind in Virginia: a web-based Administrative Response Matrix that guides decision-making in instances of probation noncompliance, reducing the likelihood that lower-risk probationers will be revoked and incarcerated for "technical" violations (behaviors that are against the rules of probation but not in violation of the law). During its first full fiscal year of implementation, the Matrix reduced the number of technical probation violations in local probation by 21% and in state probation by 28% savings cost of incarceration.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

Local Probation: Most of our funding for our programs is from the state and local governments including all that are served in the region (Louisa, Orange, Madison, Charlottesville, Albemarle). Fluvanna funded us at the requested level in the current fiscal year. Currently the only County that does not support our agency is Greene. The Department of Criminal Justice Services provides the majority of the funding and the other funding comes from the jurisdictions we serve. Our board has reviewed our funding from the localities and developed a formula for funding based on the % of services. That formula is attached to our request and details the funding that will be requested from each locality. For Fluvanna that is \$9,349.

Criminal Justice Planner: Currently all funding is local government. The City of Charlottesville and the Counties of Albemarle, Louisa, Madison, Fluvanna, Orange, Nelson and Goochland support the program on a part time basis. The funding formula was based on population of counties served. Fluvanna contribution should be 9% or \$5,958

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency _____

Briefly describe how the funding would be used for each Program:	FY17 Request	FY17 Co Admin	FY17 BOS
TOTAL PAGE 2:	\$ -	\$ -	\$ -
3. Program Title:	\$ -	\$ -	\$ -
4. Program Title:	\$ -	\$ -	\$ -
5. Program Title:	\$ -	\$ -	\$ -
6. Program Title:	\$ -	\$ -	\$ -

Formula for Planner based on Population
2016-17

Locality	Population	% of Total Population*	2015 allocation	2016 allocation	2017 Request
Fluvanna County	25,970	8%	\$ 6,020	\$ 6,020	\$ 5,958.08
Greene County	19,618	6%	\$ -	\$ -	\$ 4,500.79
Orange County	34,487	11%	\$ -	\$ 7,700	\$ 7,912.07
Louisa County	34,317	11%	\$ 6,022	\$ 6,022	\$ 7,873.06
Madison County	13,353	4%	\$ 1,944	\$ 3,010	\$ 3,063.47
Nelson County	15,074	5%	\$ -	\$ 1,500	\$ 3,458.30
Goochland County	21,703	7%	\$ 4,352	\$ 4,352	\$ 4,979.14
Albemarle County	103,707	33%	\$ 20,184	\$ 20,184	\$ 23,792.63
City of Charlottesville	47,783	15%	\$ 8,401	\$ 6,301	\$ 10,962.46
Total	316,012	100.00%	\$ 46,923	\$ 55,089	\$ 72,500.00

Projected budget \$72,500

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

Funding Formula for Local Probation
FY 2016-17

Amount needed for full funding	\$ 614,250.00
State allocation	\$472,319
Projected fees for service	\$40,000
Current locality contribution	
Total actual funds	\$512,319
Deficit funds for Probation	\$ 101,931.00

Jurisdiction Served by Probation	Number of New clients served in 2015	% of total	Current Year 2016 Funding amount	Funds requested based on formula for case supervision for 2017
Fluvanna County	104	9.29%	\$7,241	\$9,465
Greene County	40	3.57%	\$0	\$3,640
Orange County	79	7.05%	\$7,000	\$7,190
Louisa County	139	12.41%	\$2,830	\$12,650
Madison County	80	7.14%	\$3,513	\$7,281
Nelson County	24	2.14%	\$2,726	\$2,184
Goochland County	47	4.20%	\$4,869	\$4,277
Albemarle County	231	20.63%	\$5,865	\$21,023
City of Charlottesville	283	25.27%	\$19,905	\$25,756
Other residents transferred in	93	8.30%	\$0	\$8,464
Total	1120	100.00%	\$53,949	\$101,931

Explanation of the funding formula

No administrative costs are included in the above costs

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

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

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

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



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

November 16, 2015

Mary Anna Twisdale
Management Analyst
Fluvanna County
132 Main Street
Palmyra, VA 22963

Dear Ms Twisdale,

Enclosed please find OAR's request for funding for the fiscal year beginning July 1, 2016 and a request for funding for the Criminal Justice Planner. I have enclosed the requested form that includes both the Probation Services and the Coordinator/Planner. In addition I have attached a spreadsheet detailing our formula for the request amount from each locality.

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

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

Sincerely,

Patricia L. Smith
Executive Director

Support



November 30, 2015

Fluvanna County
Finance Department
Attn: Mary Anna Twisdale, Management Analyst
132 Main Street
Palmyra, VA 22963
VIA EMAIL: mtwisdale@fluvannacounty.org

Dear Ms. Twisdale:

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

According to the most recent American Communities Survey Data, 1,852 individuals in Fluvanna County are living at or below the poverty level. These numbers represent a substantial local cohort who, by virtue of living in reduced circumstances, will experience problems in obtaining basic services and meeting basic needs, and for whom paying for legal services is not an option. This population tends to be especially vulnerable in situations requiring legal expertise, because the parties with whom they are dealing – landlords, salespeople, and employers, among others – often assume that their actions will not face legal scrutiny. In the case of public benefits administration, the rules are often complex and require expert assistance, particularly in the case of initial denials. It is for precisely this reason that legal aid services are critical to the balanced functioning of our community.

109 low-income Fluvanna County residents directly benefitted from the 66 cases we closed for them during FY15. These residents received over \$100,000 in judgements and costs avoided such as through foreclosure. We believe in addition that Fluvanna County receives significant value from our work helping low-income residents maintain safety and stability, for the benefit of both those individuals and the broader community.

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

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

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

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

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

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

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

Best regards,

A handwritten signature in black ink, appearing to read "Tim Wallace", with a stylized flourish at the end.

Tim Wallace
Director of Foundation Relations

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

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Legal Aid Justice Center

Total Requested allocation (Page 1 and Page 2): \$4,000

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
1. Program Title:	TOTAL PAGE 1: \$ 4,000	\$ -	\$ -
The Legal Aid Justice Center will use a grant from the County of Fluvanna to fund our work through the Civil Advocacy Program (CAP). Our lawyers and other advocates in CAP help low-income Fluvanna residents with legal issues that can impede their ability to provide for their families or themselves. We provide legal services in the areas of consumer/finance, public benefits, health, housing, employment and individual rights, among other issues. We meet the needs of individual clients by providing advice or representation in court and administrative agency hearings. We also perform outreach services and provide self-help materials to empower clients and potential clients to be their own advocates. This funding will go to services that will keep people in their homes, help the sick and disabled receive access to services, and protect the rights of the working poor to be paid fairly for their work and treated fairly in the marketplace.	\$ 4,000	\$ -	\$ -
2. Program Title:			
N/A	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

The experienced and dedicated attorneys and paralegals of the Legal Aid Justice Center provide services to many in the community who otherwise would have nowhere to turn in addressing issues that affect basic rights and access to shelter, food, health care and other necessities. Funding from our local communities is critical to maintaining the services we provide and marks the first line of defense in meeting the needs of our local residents.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

The Civil Advocacy Program is seeking funding from the City of Charlottesville, Albermarle County, UVA, the United Way, JABA and others. We also allocate a portion of our state funding through the Legal Services Corporation of Virginia and a portion of our unrestricted donations from individuals and law firms.

**Legal Aid Justice Center
 FY17 Program Budget
 Charlottesville Office - Civil Advocacy Program**

	Prior Yr.	Current Yr.	Proposed Yr.
	FY15	FY16	FY17
<u>Revenue:</u>	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>
Albemarle County	24,500	24,500	30,625
City of Charlottesville	39,981	39,981	49,976
Fluvanna County	3,750	3,750	4,000
United Way -Thomas Jeff. Area	0	0	0
State Funding	249,472	277,186	277,186
Federal Funding	5,100	5,100	5,100
Grants: Foundation and Corp.	56,789	30,170	23,481
Fees: Program Service Fees	0		
Fundraising/Gifts and Bequests	54,393	61,507	60,381
Investment Income/Transactions		0	
Miscellaneous Revenue	40,924	44,525	44,525
TOTAL REVENUE	474,908	486,719	495,274
<u>Expenses:</u>			
Personnel (Salaries/Benefits)	346,328	347,218	364,842
Operational Expenses	128,580	139,501	130,432
TOTAL EXPENSES	474,908	486,719	495,274
Surplus/(Deficit)	0	0	0

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Sexual Assault Resource Agency

Total Requested allocation (Page 1 and Page 2): \$1,100

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 1,100	\$ -	\$ -
1. Program Title: Survivor Services Survivor Services: Funding from Fluvanna County will be used for crisis and direct services to victims of sexual violence residing in Fluvanna County. During FY15, SARA served 541 victims of sexual abuse and assault. At least 30 were Fluvanna residents. Mental and emotional health needs and support with relationships are the most common needs expressed by our clients, followed by physical well-being and safety concerns. During FY16, SARA expects to serve 550 men, women, and child survivors, including 25-30 Fluvanna residents. SARA provides crisis intervention, advocacy, and therapy. Services are available in English and in Spanish. Funding will be used to support hotline services, advocacy services to adults and children, and travel for services to Fluvanna County residents.	\$ 1,100	\$ -	\$ -
2. Program Title:	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
Survivor Services: Victims of sexual violence experience a range of concerns in the aftermath of a sexual assault. SARA provides individual counseling, advocacy, accompaniment to court proceedings, and information and referral for other community services. Our clients receive crisis intervention and counseling and support as well as safety planning. We work to reduce the impact of trauma and receive high rates of satisfaction for our services. The victim's ability to receive the needed services ensures a quicker recovery and greater ease in returning to work, family life, and/or school. The victim's ability to resume a normal life has an overall positive impact on the community. SARA works with other victim service providers in the community, and we are frequently called on for information, training and support. A reduction in funding will reduce our ability to serve residents of Fluvanna County.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
Other funding sources include the Virginia Department of Criminal Justice Services, Virginia Department of Social Services, City of Charlottesville, Albemarle County, local foundations and individual donations.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency StreamWatch

Total Requested allocation (Page 1 and Page 2): \$4,000

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 4,000	\$ -	\$ -
1. Program Title:			
StreamWatch is a 501(c)(3) non-profit organization that has monitored stream health and water quality throughout the Rivanna River watershed since 2002. Through our Long Term Monitoring Program (LTMP), we collect data on organisms living in our local waterways. In 2013, we expanded the number of sampling sites throughout the watershed from 38 (10 in Fluvanna) to 50 (12 in Fluvanna). Using these data, we produce reports and information on stream health to assist watershed management and planning. The LTMP underpins additional projects as well. In 2011 we released a Land Use Study, which included data from 13 Fluvanna County sites. Since August 2012, we have sampled for coliform bacteria levels in the Rivanna River and selected tributaries. Two of the sampling locations have been in Fluvanna County. Through public outreach and our large team of dedicated volunteers, we provide significant public education in addition to our central mission of generating scientific information for planners and managers. Since 2014, we have increased our outreach efforts in Fluvanna County, participating in Earth Day, Volunteer Fairs, and holding several volunteer training workshops.	\$ -	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Without stable and consistent funding from local partners, we may need to reduce the scope of the Long Term Monitoring Program. Fewer monitoring sites and fewer water samples would mean a reduction in the amount and quality of data supplied to partners, with a consequent reduction in localities' ability to make environmentally-informed decisions. Our request of \$4,000 represents 6% of the LTMP and bacteria budget for our FY 2016. Fluvanna County's FY 2016 contribution of \$1,750 represents roughly 2.6% of our FY 2016 budget for LTMP and bacteria monitoring. Meanwhile, 24% of our LTMP effort is directed to Fluvanna County sites. A lack of funding by Fluvanna County would create a greater reliance on our other funding sources, and could compromise our ability to continue providing water quality data to localities and the public.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

We have nine formal partners that assist us in our work: Fluvanna County, Albemarle County, City of Charlottesville, The Nature Conservancy, Rivanna River Basin Commission, Rivanna Water and Sewer Authority, Rivanna Conservation Society, Thomas Jefferson Soil and Water Conservation District, and Thomas Jefferson Planning District Commission. In addition to Fluvanna County, four of these partners have provided financial support for the LTMP for several years: Albemarle County, City of Charlottesville, Rivanna Water and Sewer Authority, and The Nature Conservancy. We fully anticipate funds from them in FY 2017 as well. The other four partners provide in-kind services that assist with the LTMP and bacteria monitoring. We seek grant funding from foundations and businesses as available and appropriate. A small percentage of our funding comes from private donations. In FY 2016, we estimate that 32% of our projected income will come from our community partners, 49% will come from foundation and business grants, and 19% will come from private donations.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Fluvanna/Louisa Housing Foundation

Total Requested allocation (Page 1 and Page 2): \$26,000

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 6,000	\$ -	\$ -
1. Emergency Home Repairs			
Probably our most important service is providing for emergency home repairs for eligible homeowners. This program allows low income homeowners to have safe and decent housing and perform repairs that they could not ordinarily afford. These repairs consist of water pumps, well replacement, septic repairs, plumbing leaks, roofing replacement and repair, handicap accessibility, heating and cooling systems and others. The repairs are paid for using a combination of grant funds and no-interest loans that we provide to the homeowners. One State-run grant fund has remained at the same totally inadequate amount of \$3,000 per year. The other grant fund was reduced by half the amount of money available for our use. We often try to extend the available funds to many families by using smaller amounts from multiple sources. Additionally we leverage the funds by paying for the material costs when the families or local volunteer groups have provided the labor. This calendar year to date we have provided about 40 Fluvanna families with emergency repairs valued at over \$30,000. This past year our Foundation also secured \$5,000 in grant monies and partnered with Habitat for Humanity Fluvanna and Impact Virginia who brought 200 volunteers to perform repair work on 12 Fluvanna homes. Please see the attached spread sheet, where we have blocked out the client names and addresses for privacy reasons. This Client Activity Report lists the emergency home repairs we have completed calendar year to date, and how we have funded the projects.	\$ 4,000	\$ -	\$ -
2. Portable Aluminum Ramps			
These ramps are provided on an emergency basis and at no cost to assist people in accessing their house. Emergencies may be due to auto accidents, heart attacks, hospice care, elderliness or hip and knee replacement. When the ramps are no longer needed we dismantle and move to the next family on the waiting list. There are a total of 29 sets of ramps presently installed at homes in Fluvanna, with another 5 Fluvanna families on our waiting list for ramps. The ramps are installed by our director with volunteer assistants. Each ramp installation takes three trips to the house. One to measure, one to install and one to eventually disassemble and remove.	\$ 2,000	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

It would be increasing difficult to provide the basic services if any of the above Programs #1 thru #5 were not funded. We have been able to hold the line and actually reduce some of our operating cost line items, including personnel costs, but some other costs such as Insurance, Accounting and Auditing have increased year over year. Not included in this basic support level is the project costs that we plan to expend purchasing land and constructing new rental units in Fluvanna County, where we will be using HOME and Indoor Plumbing Program grants along with our own Foundation funds. This year we have requested additional program funds, see Program #6, where we would have available new funds to provide as small grants to Fluvanna County residents to help them with essential home repairs. These new funds would help replace some of the other funds that are being reduced by Federal and State programs. These funds would help us keep our clients "Warm, Safe and Dry" and allow them to continue living in their homes.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

We received \$25,650 from Louisa County to help cover administrative costs to provide these same services. We also receive admin funds from VHDA to manage the Voucher Program, though those funds do not cover the entire costs of managing the program. We also receive some small admin fees for managing the HOME and Indoor Plumbing programs. We use rental income from Foundation owned rental units to help with operating costs, but the mandated affordable rental rates provide only a portion of the property management expenses. The basic platform of support of \$16,000 from Fluvanna County helps pay our Foundation's staff of three, and allows us to leverage our activities across the various programs listed above.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 2

Agency Fluvanna/Louisa Housing Foundation

	FY17 Request	FY17 Co Admin	FY17 BOS	
Briefly describe how the funding would be used for each Program:	TOTAL PAGE 2:	\$ 20,000	\$ -	\$ -
3. VHDA Rental Voucher Program This HUD program provides rental assistance through vouchers for eligible residents of Fluvanna and Louisa Counties. There are approximately 70 vouchers allocated per county. Families pay 30% of their income toward rent and utilities and the vouchers pay the difference up to a specified amount. Families must sign up on the waiting list and wait until their name comes to the top of the list. Preference is given to local residents and those that are paying more than 45% of their income toward rent or to families that do not have an adequate nighttime residence. Daily administration of this program is a full-time job for one of our staff members. While we have recently been assigned a small number of additional vouchers, the waiting list is very long and currently closed to new applications.	\$ 7,000	\$ -	\$ -	
4. Rental Security Deposit Assistance One of the main limiting factors in being able to rent a home is not being able to save up for all the deposits required. The Foundation will provide rental deposit assistance of up to 1/2 of the deposit up to \$600 for those under 80% of the area median income. These are loans that are repaid when and if the deposit is returned. The agreement and funds are done directly with the landlord. Each applicant is screened and counseled to make sure the rental payments will be appropriate for their income.	\$ 2,000	\$ -	\$ -	
5. Homebuyer Counseling The Foundation provides counseling services to first time homebuyers. This provides an experienced counselor to work closely with families to evaluate their credit history, help them make necessary improvements to their credit scores, and determine their family budget and home purchasing ability. The amount requested would help cover a small portion of the costs to provide this service.	\$ 1,000	\$ -	\$ -	
6. New Grant Funds for Emergency Home Repairs and Permanent Wood Ramps This request for additional funds is to establish a separate fund to be used as small individual grants for emergency home repairs, strictly for Fluvanna County residents. We have administered a similar fund of remaining earthquake monies in Louisa County. Given our daily requests for assistance in making necessary and essential home repairs, the available funds do not come close to meeting the need. This fund would provide small grants to our most needy citizens, especially where the families do not qualify under other existing programs. Our plan would be to similarly leverage the \$10,000 by providing small individual grants matched by other funds including homeowner interest-free loans. This can be leveraged to provide well over \$20,000 work of emergency home repairs. Additionally, these funds would be used to pay for material costs where local volunteer groups, often faith-based organizations, have decided to take on community help projects. This is the method we have frequently used to help build wood handicap ramps for clients who have a permanent need for accessible modifications. We would also use some funds for a model "Handicap Grab Bar Program" that we are planning to establish, where the Foundation purchases an inventory of grab bars, fasteners and a tool kit that are stored in a convenient County location, ready for installation by all volunteers organized thru both the MACCA and JABA organizations. We would establish a separate fund for this grant money and would keep specific accounting and project records for all expenditures.	\$ 10,000	\$ -	\$ -	

2015 DATE	COUNTY	ACTIVITY	CONTRACTOR	PROGRAM	TOTAL COST	EARTH QUAKE GRANT	RRF GRANT	EHARP GRANT	OTHER GRANT	IPR FUNDS GRANT	PROGRAM LOAN	F/LHF LOAN
1/12	Fluvanna	Repair electric to bedroom	LCS	Fluv IPP	\$ 225					\$ 225		
1/12	Fluvanna	Repair tub faucet leak	Sally Ann	Fluv IPP	\$ 178						\$ 178	
1/14	Fluvanna	Repair busted water line	Sally Ann	Fluv IPP	\$ 223						\$ 223	
1/27	Fluvanna	inspect well pump	Sally Ann	Fluv IPP	\$ 135					\$ 135		
1/29	Fluvanna	replace solid pipe well pump	LCS	Eharp	\$ 1,465			\$ 1,465				
2/25	Fluvanna	replace electric panel	LCS	PHA/FluIPR	\$ 1,200		\$ 600				\$ 600	
2/25	Fluvanna	repair water heater	RTW	Fluv IPP	\$ 182						\$ 182	
3/9	Fluvanna	repair water leak	LCS	Fluv IPP	\$ 115					\$ 115		
3/18	Fluvanna	repair drain lines	Sally Ann	Fluv IPP	\$ 147						\$ 147	
3/25	Fluvanna	new hot water heater	LCS	PHA/FluIPR	\$ 915		\$ 305				\$ 610	
4/1	Fluvanna	fix water leak, toilet	Sally Ann	Fluv IPP	\$ 161					\$ 161		
4/20	Fluvanna	repair septic system	Arthur's Septic	EHARP	\$ 1,025			\$ 1,025				
4/23	Fluvanna	materials for volunteer repair	Woodson, John	Fluv IPP	\$ 79					\$ 79		
4/27	Fluvanna	replace toilet & sink faucet	Sally Ann	EHARP	\$ 660			\$ 660				
5/1	Fluvanna	replace toilet, shower, sink faucet	Dansey	PHA/EHARP	\$ 1,219		\$ 406	\$ 525			\$ 288	
5/1	Fluvanna	repair heat pump	Jones Heat	Fluv IPP	\$ 301					\$ 301		
5/27	Fluvanna	replace heat pump & air handler	Jones Heat	EHARP/PHA	\$ 4,555		\$ 1,518	\$ 341		\$ 559	\$ 2,137	
7/7	Fluvanna	materials for ramp by volunteers	Better Living	Fluv IPR	\$ 726					\$ 726		
7/15	Fluvanna	new heat pump	Lloyds Heating	PHA/Lou IPR	\$ 3,904		\$ 1,301			\$ 1	\$ 2,602	
7/24	Fluvanna	repair septic system	Arthur's Septic	PHA/FluVIPR	\$ 1,961		\$ 653				\$ 1,308	
7/24	Fluvanna	inspect well pump	Gentry Well	Fluv IPR	\$ 100					\$ 100		
8/10	Fluvanna	repair A/C unit	George Dansey	Fluvanna IPR	\$ 399						\$ 399	
8/19	Fluvanna	new roof	Hicks & Son	PHA/Fluv IPR	\$ 3,200		\$ 1,066				\$ 2,134	
8/19	Fluvanna	decking material for ramp	Lowes	Fluvanna IPR	\$ 346					\$ 346		
8/19	Fluvanna	fascia board for IMPACT volunteers	Better Living	CACF Grant	\$ 116				\$ 116			
9/2	Fluvanna	fix plumbing leaks	Sally Ann	Fluv IPR	\$ 319					\$ 319		
9/11	Fluvanna	various plumbing repairs	Sally Ann	Fluv IPR	\$ 753					\$ 253	\$ 500	
9/11	Fluvanna	install hot water heater furnish by son	Sally Ann	Fluv IPR	\$ 414					\$ 414		
9/22	Fluvanna	fix shower valves, new sink faucet	Sally Ann	Fluv IPR	\$ 325					\$ 175	\$ 150	
9/23	Fluvanna	new heat pump	JR's Repair Service	RRF/Energy	\$ 2,275		\$ 933		\$ 195		\$ 1,147	
10/26	Fluvanna	misc repairs	Fred Hill	EHARP/FluVIPR	\$ 860			\$ 410		\$ 450		
10/26	Fluvanna	seal trailer roof	Hicks & Son	Fluvanna IPR	\$ 850						\$ 850	
11/5	Fluvanna	new roof shingles	Hicks & Son	Fluv IPR	\$ 4,480						\$ 4,480	
11/16	Fluvanna	wood stove insert for heating	Lowes	RRF/FluVIPR	\$ 1,636		\$ 545				\$ 1,091	
11/16	Fluvanna	wood ramp materials for volunteer	Lowes	CDBG	\$ 400				\$ 400			
					\$ 35,849	\$ -	\$ 7,327	\$ 4,426	\$ 711	\$ 4,359	\$ 19,026	\$ -

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Fluvanna County Arts Council

Total Requested allocation (Page 1 and Page 2): \$10,000

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 10,000	\$ -	\$ -
1. Program Title: Virginia Arts Commission Matching Grant: \$5000. The Fluvanna County Arts Council is a non-profit organization that hires and oversees the productions performed at the Carysbrook Center for the Performing Arts. The Council schedules a variety of entertainment ie: music, plays, comedy, etc between the months of September through May of the following year. The number of different performances is between 7 to 9. Many of the performers are paid in the amounts of \$500 to \$3,500.	\$ -	\$ -	\$ -
2. Program Title:	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
 Unfortunately, the number of attendees do not cover the cost of producing entertainment at Carysbrook. Consequently, the Council is dependent on these monies to maintain it's programs during the year. If the BOS does not approve these monies, the Council will receive nothing from the Arts Commission. Additionally, if the BOS approves less than the amount requested, the Arts Commission will not approve a matching grant for less than \$5000. Without this \$10,000, the Fluvanna County Arts Council will be very limited as to what it can do and the Carysbrook Center will go dark.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
 The Arts Council asks for donations from the public but after the cost of fund raising, the amount generally raised is about \$3,000 which is not enough to provide for entertainment at the Carysbrook Center

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Fluvanna Historical Society

Agency _____

Total Requested allocation (Page 1 and Page 2): _____ **\$1,000**

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 1,000	\$ -	\$ -
1. Program Title:			
The Fluvanna Historical Society has for many years worked jointly with Fluvanna County on numerous projects of high priority for the county. These projects include restoration of the summer kitchen at Pleasant Grove, restoration and expansion of the Pleasant Grove House and most recently the design and construction of a Fluvanna Farm Heritage Museum. Through its fundraising efforts, the Society has managed to save Fluvanna County hundreds of thousands of dollars while at the same time helping achieve goals for the development of a first class museum/visitor complex at Pleasant Grove. This \$1,000 request would also help the Society continue its regular operation of the Old Stone Jail Museum in Palmyra, a joint effort by both the Society and the county	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Fluvanna Leadership Development Program

Total Requested allocation (Page 1 and Page 2): \$1,100

	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:			
TOTAL PAGE 1:	\$ 1,100	\$ -	\$ -
1. Program Title:			
Fluvanna Leadership Development Program: The funds are used for: 1) an 8 hr. bus trip (rental of bus, fee of a bus driver, and lunch for participants at a Fluvanna dining establishment); 2) duplication of materials; office supplies; refreshment and light snacks for participants at program sessions; 3) equipment that we need to execute an excellent program (in 2014-15) purchased a LCD unit for venues that do not have audio-visual equipment); 4) \$9.95/person for new Steering Committee member's background check as required by the Extension Service.	\$ 1,100	\$ -	\$ -
2. Program Title:			
	\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.

The Fluvanna Leadership Development Program (FLDP) would need to disband if we did not have funding. FLDP is run 100% by volunteers. If the program exhausted its funds, there would be no financial support for key elements of the program, such as the 8 hr. bus tour of the county which enables future Fluvanna leaders to see the breadth of the county, not only their personal slice of the county. This year, two issues increased the program's costs. 1) For the bus tour, the program rents a bus from the Fluvanna School System. This year, the cost of the bus rental increased from \$164.74 in fall 2014 to \$441.94 in fall 2015. The Director of Transportation of the school system became aware that, as a public school system that receives government monies, the school system was not retrieving all funds as required by the Code of Virginia. The charge per mile increased to \$3.44 versus the \$.80/mile previously charged. 2) In order to gain access to financially reasonable liability insurance for the program and all the volunteer Steering Committee members, the program is now administratively linked with the Fluvanna County Extension Services. The Extension Service provides the program liability insurance along with access to some excellent state-wide university resources. One requirement of the Extension Service is that all Steering Committee members undergo a background check which costs \$9.95/person. We typically have 8 to 10 new Steering Committee members each year. Because of these two significant increases in costs, the FLDP is requesting a \$100 increase in funds from Fluvanna County for fiscal year 2016-17. The program has been highly effective in preparing persons who live and/or work in Fluvanna to take on leadership roles on non-profit organizations, elective office, commissions, and ad-hoc committees that address the issues of Fluvanna.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.

We have received funding, in the past, from the Fluvanna Chamber of Commerce and the Fluvanna Ruritan Clubs. We request a \$35 registration fee from each participants, although scholarships are granted if this fee is a hardship for a participant. Each year, we have an independent audit of the FLDP finances by a professional auditor (who donates his time and expertise).

COUNTY OF FLUVANNA FY15 BUDGET REQUEST

BUDGET FORM: NONPROFIT AGENCY SUMMARY SHEET - PAGE 1

Agency Fluvanna County Chamber of Commerce

Total Requested allocation (Page 1 and Page 2): \$5,000

	TOTAL PAGE 1:	FY17 Request	FY17 Co Admin	FY17 BOS
Briefly describe how the funding would be used for each Program:		\$ 5,000	\$ -	\$ -
1. Program Title: Chamber of Commerce Directory/Guide 2016/17 The 2016/17 Fluvanna Chamber Guide will begin production in the next few months. Produced exclusively by the Fluvanna Chamber of Commerce, the Guide continues to be the most sought after resource in the county, for both current residents and prospective businesses and residents. Each year the Chamber Guide volunteers and staff invest countless hours in producing and verifying information, soliciting advertising, and layout. As in the past, we look to the county to help defray the cost of printing, production and distribution of the Guide. We respectfully request your consideration of the following: 1. Six full pages of the Guide are devoted to providing County Government information. The advertising value of this service alone is \$3,000. 2. The Chamber office is the gateway into our community. It is frequently the "first stop" for citizens seeking County information regarding government and tourism. Approximately 5000 Guides are distributed annually to our residents, visitors and businesses.		\$ 5,000	\$ -	\$ -
2. Program Title:		\$ -	\$ -	\$ -

Impact if NOT funded: Please reference the Program Title and briefly explain what problems will be experienced and the disadvantage to the public should the program be unfunded or underfunded.
The Chamber of Commerce has very limited resources and without County funding we would have to limit the number of Guides that are produced. The Guide is a huge benefit to our membership and to our County. Without sufficient circulation the benefits are deminished.

Other funding sources: Please list the other sources of funding for the program(s) for which you are seeking Fluvanna contributions.
Aside from the County funding, the Chamber's primary source of income is our membership. Some income is generated from special events annually. Unfortunately, we lost money in 2015, due to rain on both our events. We depend on these two forms of income to cover our operating expenses.

MISCELLANEOUS NON DEPARTMENTAL

OBJECT	ACCOUNT	FY12	FY13	FY14	FY15	FY16	FY17	FY17	FY17	DETAIL		FY18	FY19	FY20	FY21	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL					EXPENDITURE DETAIL FY18-FY21
401100	FULL-TIME SALARIES & WAGES	0	0	0	0	0						0	0	0	0	
402210	VRS	0	0	0	0	0						0	0	0	0	
401320	HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0						0	0	0	0	
402300	MEDICAL INSURANCE	10,850	0	0	0	6,485						0	0	0	0	
402700	WORKER'S COMPENSATION	24,457	0	0	0	0						0	0	0	0	
402750	LINE OF DUTY	0	28,005	0	0	0						0	0	0	0	
403100	PROFESSIONAL SERVICES	24,145	18,787	18,743	26,199	25,000	25,000	25,000	25,000		DSS Special Welfare	25,000	25,000	25,000	25,000	
403300	CONTRACT SERVICES	86,377	0	0	0	0						0	0	0	0	
405304	PROPERTY INSURANCE	12,543	0	0	0	0						0	0	0	0	
405540	CONVENTION AND EDUCATION	0	0	0	0	0						0	0	0	0	
405860	CONTINGENCY GRANTS	0	0	0	0	25,000	25,000	25,000	25,000			25,000	25,000	25,000	25,000	
405870	BOARD CONTINGENCY	-2,021	0	0	0	146,750	150,000	150,000	150,000			150,000	150,000	150,000	150,000	
405880	PERSONNEL CONTINGENCY	13,639	0	0	0	47,200	50,000	50,000	50,000			50,000	50,000	50,000	50,000	
406004	GENERAL MATERIALS AND SUPPLIES	3,879	0	0	0	0						0	0	0	0	
406014	OTHER OPERATING SUPPLIES	0	1,007	0	0	0						0	0	0	0	
409904	SITE IMPROVEMENTS	0	0	0	0	0						0	0	0	0	
TOTAL		173,869	47,799	18,743	26,199	250,435	250,000	250,000	250,000			250,000	250,000	250,000	250,000	

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

SCHOOLS

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
15 REVENUE USE MONEY/PROPERTY								
25100015	319521	RENTAL OF GENERAL PROPOERTY	30,101	20,945	12,224	14,124	0	0
TOTAL	REVENUE USE MONEY/PROPERTY		30,101	20,945	12,224	14,124	0	0
16 CHARGES FOR SERVICES								
25100016	319200	TUITION	1,960	4,220	0	4,628	0	0
TOTAL	CHARGES FOR SERVICES		1,960	4,220	0	4,628	0	0
18 MISCELLANEOUS REVENUE								
25100018	318940	PVCC	207,441	149,940	202,516	0	0	0
25100018	318950	VASS	(4,015)	0	0	48,344	0	0
25100018	319120	PREP	427,665	439,481	322,347	0	0	0
25100018	319831	EXPENDITURE REFUNDS	23,143	153,523	113,728	21,651	0	0
25100018	319905	SALE OF SALVAGE AND SURPLUS	0	5,939	701	2,926	0	0
25100018	319910	OTHER LOCAL	(2,500)	0	0	0	0	0
25100018	319911	OTHER	225,287	219,073	254,102	227,414	955,116	760,500
TOTAL	MISCELLANEOUS REVENUE		877,020	967,956	893,393	300,335	955,116	760,500
19 RECOVERED COSTS								
25100019	340000	INSURANCE RECOVERY	30,397	57,984	5,725	2,200	0	0
TOTAL	RECOVERED COSTS		30,397	57,984	5,725	2,200	0	0
24 STATE - CATEGORICAL AID								
25100024	324211	SPECIAL ED SOQ	1,120,606	1,119,321	1,128,376	603,137	0	0
25100024	324212	TEXTBOOK PAYMENTS	199,113	181,731	104,568	111,848	0	0
25100024	324213	SCFOODSVC	0	0	0	50,024		
25100024	324214	VOCATIONAL ED SOQ	159,770	155,581	200,020	106,915	0	0
25100024	324217	SOCIAL SECURITY INSTRUCTION	556,975	544,534	571,798	305,636	0	0
25100024	324220	STATE BASIC AID	9,157,520	8,837,301	9,707,870	5,153,659	19,345,568	19,470,642
25100024	324221	RETIREMENT INSTRUCTION	931,989	909,718	1,163,162	604,300	0	0
25100024	324223	EARLY READING INTERVENTION	20,867	20,867	21,499	0	0	0
25100024	324228	AT RISK 4 YEAR OLDS	149,470	149,470	166,428	3,017	0	0
25100024	324230	ISAEP	7,859	7,859	7,859	0	0	0
25100024	324240	SUMMER REMEDIAL	15,284	17,987	0	0	0	0
25100024	324241	GROUP LIFE INSTRUCTION	35,504	34,574	36,960	19,756	0	0
25100024	324246	SPED HOMEBOUND	9,447	12,225	6,499	1,728	0	0
25100024	324248	SPED REGIONAL TUITION	447,767	404,028	368,632	0	0	0
25100024	324250	FOSTER CARE	21,408	22,759	34,088	0	0	0
25100024	324252	VOCATIONAL ED/EQUIPMENT	7,733	12,212	6,986	0	0	0
25100024	324253	CAREER AND TECHNICAL EDUCATION	3,693	0	4,769	0	0	0

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
25100024	324255	TEXTBOOK LOTTERY	0	0	0	0	0	0
25100024	324259	SPECIAL ED FOSTER CARE	18,902	54,733	20,560	0	0	0
25100024	324260	ADULT EDUCATION	(1)	0	0	0	0	0
25100024	324265	AT-RISK	82,806	80,684	113,692	0	0	0
25100024	324270	GIFTED ED SOQ	102,075	99,399	102,184	54,620	0	0
25100024	324272	ALTERNATIVE EDUCATION	244,730	236,611	262,018	0	0	0
25100024	324275	PRIMARY CLASS SIZE	64,649	0	0	0	0	0
25100024	324280	REMEDIAL ED SOQ	150,893	146,938	191,324	102,266	0	0
25100024	324281	GOVERNOR'S SCHOOL	443,415	469,866	533,609	0	0	0
25100024	324282	LOTTERY	0	12,166	95,922	0	0	0
25100024	324285	VA TOBACCO	119	1,442	14,000	0	0	0
25100024	324290	MENTOR TEACHER	1,472	454	1,355	0	0	0
25100024	324293	VIRTUAL ADVANCED PLACEMENT	1,701	0	0	0	0	0
25100024	324295	ELECTRONIC CLASSROOM	0	0	0	0	0	0
25100024	324296	EPIPEN GRANTS	788	0	0	0	0	0
25100024	324297	ADDL RETIRE INFLATION PRE-K	172,613	173,291	0	0	0	0
25100024	324299	ESL PAYMENTS	28,983	31,881	42,109	0	0	0
25100024	324300	OTHER - ONE TIME SCHOOL MONEY	0	158,619	27,318	10,000	0	0
25100024	324349	INDUSTRY CERTIFICATION COSTS	4,120	6,180	5,895	0	0	0
25100024	324380	SALES TAX	3,827,604	3,894,512	4,082,148	1,533,583	0	0
25100024	324415	PROJECT GRADUATION	7,008	8,646	16,837	0	0	0
25100024	324418	PROJECT GRADUATION - SUMMER	0	0	0	0	0	0
25100024	324420	NATIONAL BD CERTIFIED TEACHER	10,000	7,500	5,000	5,000	0	0
25100024	324450	SOL ALGEBRA READINESS	23,306	23,396	25,997	0	0	0
25100024	324451	VA WORKPLACE READINESS SKILLS	1,197	3,600	1,050	0	0	0
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	5,000	0	0	0	0	0
25100024	324453	VIRTUAL VIRGINIA	0	0	1,312	0	0	0
25100024	324454	COMPENSATION SUPPLEMENT	0	0	5,000	71,703	0	0
25100024	344010	VPSA	0	391,586	26,000	0	0	0
TOTAL	STATE - CATEGORICAL AID		18,036,387	18,231,673	19,102,845	8,737,192	19,345,568	19,470,642
	33 FEDERAL - CATEGORICAL AID							
25100033	33198	ARRA 1003g SCH IMPRV GRANT	0	0	0	0	0	0
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	1,120,457	1,050,000
25100033	332010	ADULT LITERACY 84.002	1	0	0	0	0	0
25100033	332020	TITLE I 84.010	335,462	233,449	419,331	68,602	0	0
25100033	332021	ARRA FED IMPROV. 84.388	547,558	455,441	(48,212)	0	0	0
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0
25100033	332050	TITLE II PART D	0	0	259	205	0	0

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
SCHOOLS				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
25100033	332190		TITLE VI-B SP. ED. 80.027	740,919	682,522	761,468	254,455	0	0
25100033	332195		ARRA IDEA V-IB FLOW THRU 84.	0	0	0	0	0	0
25100033	332197		ARRA STATE FISC STABILIZATION	0	0	0	0	0	0
25100033	332240		CARL PERKINS 84.048	40,393	39,740	39,925	1,409	0	0
25100033	332260		TITLE II EMSEA 84.164	8,752	0	0	0	0	0
25100033	332270		TITLE II PART A 84.367	89,704	91,798	89,020	37,224	0	0
25100033	332275		TITLE III LTD ENGLISH 84.365	3,652	4,755	3,950	1,323	0	0
25100033	332340		PRESCHOOL HANDICAP 84.173	19,683	18,417	18,421	10,980	0	0
TOTAL	FEDERAL - CATEGORICAL AID			1,786,122	1,526,122	1,284,162	374,197	1,120,457	1,050,000
	90 NON REVENUE SOURCES								
25100090	340100		TRANSFER FROM GENERAL FUND	13,952,982	13,851,258	14,614,758	0	16,109,416	16,200,000
TOTAL	NON REVENUE SOURCES			13,952,982	13,851,258	14,614,758	0	16,109,416	16,200,000
TOTAL	SCHOOL			34,654,471	34,581,229	35,913,107	9,432,675	37,530,557	37,481,142

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
CAFETERIA				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
18 MISCELLANEOUS REVENUE									
25200018	319911		OTHER	877,954	697,947	745,973	251,565	1,478,168	1,478,168
TOTAL	MISCELLANEOUS REVENUE			877,954	697,947	975,973	251,565	1,478,168	1,478,168
24 STATE - CATEGORICAL AID									
25200024	324000		STATE REVENUE RECEIVED	24,486	24,154	21,636	311,819	0	0
TOTAL	STATE - CATEGORICAL AID			24,486	24,154	21,636	311,819	0	0
33 FEDERAL - CATEGORICAL AID									
25200033	333000		FEDERAL REVENUE RECEIVED	531,606	545,080	595,863	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			531,606	545,080	595,863	0	0	0
TOTAL	CAFETERIA			1,434,046	1,267,181	1,363,472	563,384	1,478,168	1,478,168

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
620	INSTRUCTION							
25162000	496001	INSTRUCTION	25,876,419	25,936,570	26,945,338	12,197,445	27,545,092	27,495,678
TOTAL	INSTRUCTION		25,876,419	25,936,570	26,945,338	12,197,445	27,545,092	27,495,678
630	ADMIN/ATTENDANCE/HEALTH							
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,425,505	1,500,806	1,527,405	1,004,411	1,642,000	1,642,000
TOTAL	ADMIN/ATTENDANCE/HEALT		1,425,505	1,500,806	1,527,405	1,004,411	1,642,000	1,642,000
640	PUPIL TRANSPORTATION SERV							
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,344,786	2,427,677	2,374,403	1,077,970	2,796,937	2,796,937
TOTAL	PUPIL TRANSPORTATION S		2,344,786	2,427,677	2,374,403	1,077,970	2,796,937	2,796,937
650	OPERATION & MAINT SERV							
25165000	496004	OPERATION AND MAINT SERVICES	4,022,217	3,556,863	3,327,722	1,381,376	3,837,807	3,837,807
TOTAL	OPERATION & MAINT SERV		4,022,217	3,556,863	3,327,722	1,381,376	3,837,807	3,837,807
660	DEBT SERVICE							
25166000	496005	DEBT SERVICE ADMIN FEE	172,372	0	0	0	0	0
TOTAL	DEBT SERVICE		172,372	0	0	0	0	0
670	TECHNOLOGY							
25167000	496008	TECHNOLOGY	873,670	1,451,526	1,738,314	604,779	1,708,720	1,708,720
TOTAL	TECHNOLOGY		873,670	1,451,526	1,738,314	604,779	1,708,720	1,708,720
TOTAL	SCHOOL		34,714,969	34,873,482	35,913,107	16,265,981	37,530,556	37,481,142

DEBT SERVICE

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
DEBT SERVICE			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
19 RECOVERED COSTS								
40100019	319911	OTHER	51,045	38,033	38,033	0	56,212	27,851
TOTAL	RECOVERED COSTS		51,045	38,033	38,033	0	56,212	27,851
90 NON REVENUE SOURCES								
40100090	340100	TRANSFER FROM GENERAL FUND	5,694,605	7,174,749	7,086,725	0	7,894,437	7,917,158
TOTAL	NON REVENUE SOURCES		5,694,605	7,174,749	7,086,725	0	7,894,437	7,917,158
TOTAL	DEBT SERVICE		5,745,650	7,212,782	7,124,758	0	7,950,649	7,945,009

DEBT SERVICE															
OBJECT	ACCOUNT	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY17			FY18	FY19	FY20	FY21
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	CO ADMIN	COST	EXPENDITURE DETAIL				
495000	ADMINISTRATIVE FEES	11,523	53,790	12,800	6,650	6,150	15,000	15,000	15,000			15,000	15,000	15,000	15,000
495021	COURTHOUSE REV. BNDS.-IDA PRINC	70,000	74,800	74,600	79,300	83,900	0	0	0			0	0	0	0
495022	COURTHOUSE REV. BNDS-IDA INTER	91,246	88,142	84,938	81,637	39,968	0	0	0			0	0	0	0
495024	LIBRARY 2006 SERIES BND PRINC	159,400	166,200	173,299	180,700	0	0	0	0			0	0	0	0
495025	LIBRARY 2006 SERIES BND INT	103,855	97,047	89,952	82,551	37,481	0	0	0			0	0	0	0
495026	2007 LEASE - PALMYRA PUMPER	42,711	44,306	46,068	48,235	50,261	52,291	0	0			0	0	0	0
495027	2008 PIERCE PUMPING-KNTS STR	38,586	39,912	41,434	43,204	44,953	46,901	48,767	48,767			50,708	52,726	0	0
495029	2003 TANKER	24,369	25,580	26,852	0	0	0	0	0			0	0	0	0
495030	2007 PALMYRA PUMPER INT.	11,739	12,866	8,382	6,215	4,190	2,160	0	0			0	0	0	0
495031	2008 PIERCE KENTS STORE INT.	16,239	14,912	13,391	11,620	9,871	7,925	6,058	6,058			4,117	2,099	0	0
495033	2003 TANKER INT	3,817	2,606	1,335	0	0	0	0	0			0	0	0	0
495040	2012 FIRE TRUCK - FRK UN PRIN	0	0	61,257	48,452	49,731	51,044	52,391	52,391			53,774	55,194	56,651	58,147
495041	2012 FIRE TRUCK - FRK UN INT	0	0	0	12,805	11,527	10,214	8,866	8,866			7,483	6,063	4,606	3,111
495042	2013 SHERIFF VEHICLES - PRIN	0	0	87,326	83,853	85,572	0	0	0			0	0	0	0
495043	2013 SHERIFF VEHICLES - INT	0	0	0	3,473	1,754	0	0	0			0	0	0	0
495050	2014 FIRE TRUCK PALMYRA	0	0	0	0	10,055	40,000	40,000	40,000			40,000	45,000	45,000	50,000
495051	2014 FIRE TRUCK PALMYRA-INT	0	0	0	0	0	21,769	20,544	20,544			18,869	16,691	14,384	12,125
495052	2014 COURTHOUSE	0	0	0	0	33,736	115,000	115,000	115,000			120,000	130,000	135,000	140,000
495053	2014 COURTHOUSE- INT	0	0	0	0	0	73,222	69,729	69,729			64,906	58,500	51,709	45,138
495054	2014 LIBRARY	0	0	0	0	29,649	185,000	190,000	190,000			195,000	210,000	220,000	230,000
495055	2014 LIBRARY - INT	0	0	0	0	0	63,097	57,387	57,387			49,472	39,094	28,075	17,369
	E911 RADIO PROJECT LEASE	0	0	0	0	0	0	0	0			1,073,335	1,073,335	1,073,335	1,073,335
	SUBTOTAL COUNTY	573,484	620,163	721,634	688,695	498,797	683,623	623,742	623,742			1,692,664	1,703,702	1,643,760	1,644,225
495001	MIDDLE SCH VPSA 1996A - PRIN	43,873	44,686	45,544	46,447	47,399	48,401	49,458	49,458			0	0	0	0
495003	CENTR ELEM VPSA 1995A PRIN	112,421	114,456	116,598	118,852	121,224	123,720	0	0			0	0	0	0
495004	VPSA 1999 SERIES CENTRAL PRIN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			50,000	50,000	50,000	0
495005	LITERARY LOAN 1999-CENTRAL	309,851	309,851	309,851	309,851	309,851	309,852	309,852	309,852			309,852	309,852	309,852	309,852
495006	G O SCH BONDS 2005A PRIN	295,565	299,489	302,842	305,585	309,250	313,890	318,773	318,773			323,911	329,318	335,009	340,997
495012	MIDDLE SCHOOL VPSA 1996 INT	15,877	13,564	11,206	8,803	6,351	3,849	1,292	1,292			0	0	0	0
495013	CENTRAL ELEM. VPSA - 1995A INT	33,204	27,419	21,527	15,523	9,401	3,155	0	0			0	0	0	0
495014	VPSA 1999 SERIES-CENTRAL INT	23,319	21,050	18,750	16,419	14,056	11,600	9,050	9,050			6,500	3,919	1,306	0
495015	LITERARY LOAN 1999-CENTRAL INT	111,546	102,251	92,955	83,660	74,364	65,069	55,773	55,773			46,478	37,182	27,887	18,591
495016	G O SCH BOND 2005A INT	253,810	238,636	224,033	210,040	195,125	179,236	163,102	163,102			146,714	130,057	113,116	95,878
495018	H S 2007 SERIES NOTE	75,935	0	0	0	0	0	0	0			0	0	0	0
495019	NEW HS 2007 SERIES BOND	103,600	107,500	0	0	0	0	0	0			0	0	0	0
495020	HS VPSA S O 2008 INT	3,908,200	3,894,200	2,163,352	416,855	356,259	282,838	205,250	205,250			131,469	46,375	0	0
495035	NEW HS 2007 SERIES BOND INT	66,937	62,887	29,342	0	0	0	0	0			0	0	0	0
495036	VPSA QSCB SERIES 2009	0	135,500	135,500	216,800	243,900	271,000	426,825	426,825			426,825	426,825	426,825	387,142
495037	NEW HS VPSA SPEC 08 PRIN	0	700,000	1,430,000	1,485,000	1,545,000	1,620,000	1,700,000	1,700,000			1,770,000	1,855,000	0	0
495038	2010 NOTE REFUND INT	0	46,577	21,497	0	0	0	0	0			0	0	0	0
495044	VPSA SERIES 2012B PRIN	0	0	0	345,000	625,000	640,000	660,000	660,000			675,000	695,000	2,630,000	2,705,000
495045	VPSA SERIES 2012B INT	0	0	0	2,542,327	2,367,069	2,350,903	2,331,078	2,331,078			2,316,625	2,298,164	2,263,708	2,188,549
495046	VPSA SERIES 2012A PRIN	0	0	0	170,000	205,000	220,000	230,000	230,000			240,000	250,000	265,000	275,000
495047	VPSA SERIES 2012A INT	0	0	0	182,925	146,711	135,980	124,618	124,618			112,750	101,628	91,999	78,889
495048	VPSA SERIES 2014C PRIN	0	0	0	0	0	170,000	215,000	215,000			225,000	240,000	250,000	265,000
495049	VPSA SERIES 2014C INT	0	0	0	0	0	242,533	196,196	196,196			186,161	174,420	162,048	149,044
	SUBTOTAL SCHOOLS	5,404,138	6,168,065	4,972,998	6,524,087	6,625,962	7,042,026	7,046,267	7,046,267			6,967,285	6,947,740	6,926,750	6,813,942
	TOTAL	5,977,623	6,788,228	5,694,632	7,212,782	7,124,758	7,725,649	7,670,009	7,670,009			8,659,949	8,651,442	8,570,510	8,458,167
495999	DEBT PLACE HOLDER					0	225,000	750,000	275,000			750,000	750,000	750,000	750,000
						7,124,758	7,950,649	8,420,009	7,945,009			9,409,949	9,401,442	9,320,510	9,208,167
				4%	30 YRS	\$5M	JRWA	290,000	Apr 2017						
				5%				325,000							
				4%	30 YRS	\$7.5M	ZXR	435,000	Oct 2017						
				5%				490,000							

CIP

A	E	F	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
CAPITAL IMPROVEMENTS PLAN -- FY 2017-21						FY2017 CAPITAL BUDGET						FY2018 Plan		FY2019 Plan		FY2020 Plan		FY2021 Plan		FY17-21 Total						
Updated 1/28/16						TOTAL BY YEAR						\$13,236,620		\$6,881,503		\$7,980,200		\$3,318,700		\$13,974,200		\$45,391,223				
FUNDING SOURCE						CASH OPERATING	FUND BALANCE	GRANT	PROFFER	BORROW	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER			
TOTAL BY SOURCE						\$ 575,000	\$ 6,411,620	\$ -	\$ -	\$ 6,250,000	\$ -	\$ 6,881,503	\$ -	\$ 5,355,200	\$ 2,625,000	\$ 3,318,700	\$ -	\$ 2,974,200	\$ 11,000,000							
Proffer Funds Available: \$71,500						New	Prof	Dept Rank	PC Rank	Prior Funds																
CAPITAL PROJECTS						TOTALS						\$ -	\$ 5,338,120	\$ -	\$ -	\$ 6,250,000	\$ -	\$ 5,028,803	\$ -	\$ 4,236,000	\$ 2,625,000	\$ 2,173,000	\$ -	\$ 1,802,000	\$ 11,000,000	\$ 38,452,923
GOVERNMENTAL																										
Countywide Building Assessments								1	1	25,000															75,000	
New County & Schools Administration Building								2	NR															11,000,000	11,000,000	
COMMUNITY SERVICES																										
Parks & Recreation																										
PG Picnic Shelter (Near Ballfields)						P		1	1		35,000														35,000	
PG Multi Function Pavillion						P		1	2		55,000														55,000	
Crofton Trail Park Development								1	3		40,000														40,000	
PG Farm Heritage Museum								1	1	15,000																
PG Picnic Shelter (Near Existing Shelter)						P		2	2		35,000														35,000	
PG Athletic Fields						P		2	2		315,000														315,000	
PG Playground Expansion								2	2		40,000														40,000	
PG Athletic Field Lighting (4 fields)						P		2	2		650,000														650,000	
Multigenerational Center								3	3								2,625,000								2,625,000	
PG Basketball and Tennis Courts								3	3					151,000											151,000	
PG Outdoor Swimming Pool & Pool House Building								3	3				900,000												900,000	
PG Spray Ground Park								3	3				150,000												150,000	
ENTERPRISE																										
Design and Construct JRWA Raw Water System/Intake Structure						P		1	1	2,750,000				2,250,000												2,250,000
PUBLIC WORKS																										
Library & Public Safety- Combined Potable Water System								1	1		50,000														50,000	
Install Monitored Fire Detection & Alarm Systems Fire & Courts						N		1	1		35,000														35,000	
Treasurer's Building Upgrades								1	1		250,000			650,000		100,000									1,000,000	
Design & Construct a Water/Sewer System for Zion Crossroads						P		1	1	4,650,000			4,000,000												4,000,000	
Design & Construct a Public Water System for Pleasant Grove								2	2		225,000		300,000		475,000											1,000,000
PUBLIC SAFETY																										
Sheriff																										
E911																										
Computer Aided Dispatch/ Records Management System						N		1	1		500,000														500,000	
Fire & Rescue																										
Fluvanna F&R Personal Protective Equip. Replacement								1	1	140,000		71,750													71,750	
Vehicle Apparatus - Replacement/ Rechassis						P		1	1		410,000		60,000		819,000		725,000		456,000							2,470,000
Fluvanna F&R Thermal Imaging Camera Replacement								1	1		50,000		50,000												100,000	
Self Contained Breathing Apparatus (SCBA) Replacement								1	3						241,000		248,000		256,000							745,000
Fluvanna F&R Toughbook Replacement						N		1	1		28,000														28,000	
Fire & EMS Chief Vehicle						N		2	2		28,500														28,500	
Fluvanna F&R CPR Assist Devices						N		2	1		44,550		29,700												74,250	
Fluvanna F&R Incident Data Tablets						N		3	3		20,320														20,320	
SCHOOLS																										
Computer Instructional Technology & Infrastructure Replacement								1	NR		600,000		600,000		600,000		600,000		600,000							3,000,000
School Board Office Renovations						N		1	1		1,500,000															1,500,000
School Board Office Roof						N		1	1		180,000														180,000	
Elementary Playground Equipment								3	3		100,000														100,000	
Abrams Building Renovation								2	2				2,800,000													2,800,000
Central Elementary HVAC Replacement						N		2	2				1,139,103													1,139,103
Underground Fuel Tank Replacement						N		1	1					200,000												200,000
Fluvanna Middle School Restroom Renovations						N		2	2						450,000										450,000	
Schools Painting								3	NA					50,000		50,000		50,000							200,000	
Carysbrook Elementary Roof Replacement						N		2	2									440,000							440,000	
MAJOR REPAIR & REPLACEMENT (MRR)						TOTALS						\$ 575,000	\$ 1,073,500	\$ -	\$ -	\$ -	\$ -	\$ 1,852,700	\$ -	\$ 1,119,200	\$ -	\$ 1,145,700	\$ -	\$ 1,172,200	\$ -	\$ 6,938,300
COUNTY MRR WEDGE																										
CAPITAL RESERVE MAINTENANCE FUND (CASH)						NA		1			200,000		200,000		200,000		200,000		200,000							1,000,000
Carysbrook Building Reno & Space Utilization Improvements						NA		1																		



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540 Palmyra, VA 22963 (434) 591-1910 FAX (434) 591-1911 www.co.fluvanna.va.us

Memo

To: Steve Nichols (Fluvanna County Administrator)
From: James D. Newman (County Long-Range Planner)
Date: December 22, 2015
Re: **Fiscal Year (FY) 2017-21 Capital Improvements Plan (CIP)**

On November 16, 2015, the Planning Commission recommended approval (5-0) of the FY17-21 Capital Improvement Plan as submitted to them. The details of their recommendations are included in the spreadsheet prepared by the Finance Department. Seventeen projects were identified by the Planning Commission as essential to the 2017 fiscal year. Total funding for FY 2017 is \$15,806,820 paid for by cash, grants, borrowing, and other sources.

An item entitled, "*Schools: Computer Technology Infrastructure Replacement*", was removed from the list of recommended items by a vote of 5-0.* Another item, "*Governmental: New County & Schools Administration Building*" was also removed from the list of recommended items by a vote of 5-0.**

The list of priority items is as follows:

- 1) Governmental - *Countywide Building Assessments*
- 2) Parks and Recreation - *Pleasant Grove Picnic Shelter (near Ballfields)*
- 3) Parks and Recreation - *Pleasant Grove Farm Heritage Museum*
- 4) Enterprise - *Design & Construct JRWA Raw Water System/Intake Structure*
- 5) Public Works - *Library & Public Safety – Combined Potable Water System*
- 6) Public Works - *Install Monitored Fire Detection & Alarm Systems Fire & Courts*
- 7) Public Works - *Treasurer's Building Upgrades*
- 8) Public Works - *Design & Construct a Water/Sewer System for Zion Crossroads*
- 9) Public Safety - *E-911: Computer-Aided-Dispatch/Records Management System*
- 10) Public Safety - *Fire & Rescue: Fluvanna F&R Personal Protective Equip.
Replacement*
- 11) Public Safety - *Vehicle Apparatus – Replacement/Rechassis*
- 12) Public Safety - *Fluvanna F&R Thermal Imaging Camera Replacement*
- 13) Public Safety - *Fluvanna F&R Toughbook Replacement*

- 14) Public Safety - *Fluvanna F&R CPR Assist Devices*
- 15) Schools - *School Board Office Renovations*
- 16) Schools - *School Board Office Roof*
- 17) Schools - *Underground Fuel Tank Replacement*

The CIP's conformance with the Comprehensive Plan was the basis for their recommended approval. At their December 14, 2015 meeting, the Planning Commission voted (5-0) to recommend its priorities list for Board of Supervisors approval.

If you have any questions or comments regarding this information, please contact me at 434-591-1910 x 1023, or at jnewman@fluvannacounty.org

* The Planning Commission had reservations about a requested item – “*Schools: Computer Technology Infrastructure Replacement*.” The Planning Commission voted to remove this item from recommended items, and requested that they be allowed to provide comments along with their recommendation. A number of Commissioners suggested during the meeting that the CIP was not the appropriate place for the Schools’ request.

Additionally, members of the Planning Commission expressed concern that the county will not get credit for the amount of money that is spent on Schools in the CIP, as opposed to the operational budget. One member of the Planning Commission discovered that some schools budget for expenses similar to *Schools’* request in the operational budget, and that money spent on Schools in the CIP would not be credited in the same way as it would if it were spent in the operational budget.

** The Planning Commission also had reservations about another requested item – “*Governmental: New County and Schools Administration Building*”. The Planning Commission voted to remove this item from ‘recommended items’ until the first priority item “*Governmental: Countywide Building Assessments*” had been completed. The Commission wished to review any information gathered by the assessments before choosing to rank the necessity of “*Governmental: New County and Schools Administration Building*”.



Project Title: Countywide Facilities Assessments
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project involves contracting with an engineering firm with structural, mechanical, electric and plumbing expertise, as needed, to thoroughly inspect and assess County-owned buildings and provide recommendations on needed repairs, upgrades and/or replacements of building structures & roofs, as well as mechanical, electrical, HVAC and plumbing systems.</p> <p>Multi-year funding is recommended, with assessments being prioritized and then completed as each year's funding permits.</p> <p>The County has ongoing services contracts with three engineering firms, and the tasks associated with this ongoing project will be contracted using Task Orders with one or more of those firms.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		75,000.00					75,000.00
Totals		75,000.00	0.00	0.00	0.00	0.00	75,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Countywide Facilities Assessments

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Countywide Facilities Assessments

Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Combined Administrative Services/School Administration Building
Agency/Department: County Administration **Contact: (Print Name)** Steve Nichols **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>The county would like to establish a combined Administrative Services/School Administration which would house the majority of Administrative functions for the county and schools. Currently the aging infrastructure of county buildings is a cause for concern. Estimates to renovate/repair current county buildings are very high and ongoing. The combined building would allow the county to sell of older high maintenance properties thus reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction						11,000,000.00	11,000,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Combined Administrative Services/School Administration Building

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Combined Administrative Services/School Administration Building

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Park Picnic Shelter
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>The Pleasant Grove Park Active Recreation Master Plan document states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The construction of one (1) 30 x 60 wooden structure designed to serve as a permanent site for picnics, sports gatherings, birthday parties and other rentals. These amenities will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shelter for park rentals. This shelter will replace the old pole barn and be located near the playground at Pleasant Grove Park. The master plan has a total of 5 additional multi use shelters built at the park.</p>
--	--

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		25,000.00					25,000.00
Equipment							0.00
Other Water and Elec		10,000.00					10,000.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Picnic Shelter

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	500.00	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Park Picnic Shelter

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Park Multi-Purpose Shelter
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	The Pleasant Grove Park Active Recreation Master Plan document 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 the Fluvanna Farmers Market, increase programs in agricultural as well as providing an additional pavilion for park picnics, sports team gatherings, birthday parties, and other park rentals. These amenities 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.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		55,000.00					55,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		55,000.00	0.00	0.00	0.00	0.00	55,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		45,000.00					45,000.00
Equipment							0.00
Other		10,000.00					10,000.00
Totals		55,000.00	0.00	0.00	0.00	0.00	55,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Multi-Purpose Shelter

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	500.00	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Park Multi-Purpose Shelter

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Crofton Park
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The Fluvanna Board of Supervisors voted to authorize the acceptance of parcels 9-A-2, 18-A-1D (portion of) and 18-A-1E into County ownership on December 10, 2010 . This park development project is in general compliance with the Comprehensive Plan that supports the preservation of natural environments, alternative transportation options, as well as historic preservation. The new land acquisition creates a two-part park classification system as a stand alone greenway park and alternative transportation connectivity to the Heritage Trails at Pleasant Grove Park. This project has the potential to receive funding from a variety of grant sources as well as public/private partnerships.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		40,000.00					40,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		40,000.00	0.00	0.00	0.00	0.00	40,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		30,000.00					30,000.00
Equipment							0.00
Other Signs/Bridges		10,000.00					10,000.00
Totals		40,000.00	0.00	0.00	0.00	0.00	40,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Crofton Park

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	45,000.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other Porta John		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	7,500.00
Maintenance Supplies		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00
Total Operational Costs		13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	65,000.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 2, Land Use, Page 65, Goal 5, Implementation Strategies #3; Chapter 5, Page 133, Goal 3, Implementation Strategies #1; and Chapter 8, Parks and Recreation, Page 193, Goal 2, Implementation Strategies #3. It addresses the need to provide "alternative, non motorized transportation routes as an integral part of housing and business developments. Trails are interconnected for walking and biking between adjacent communities and business areas, particularly within the community planning areas. Parks and open space are an integral part of these trail networks and provide recreational opportunities for new developments."



Project Title: Crofton Park

Additional Narrative Description or Special Explanations:

The Fluvanna Heritage Trail Foundation will invest \$5,000 on a Park Plan for future use by the county to include Hiking and biking Recreation trails, panels along the trails discussing the Rivanna, the navigation system and the locks, the history of abandoned Bernardsburg and finally some coverage of the flora and fauna of the park.

Bernardsburg (locally called Barnesburg) was the second town in Fluvanna, created by the Legislature in 1796 on 25 acres of land owned by Allen Bernard. Much of the early settlement was on the Rivanna River near today's Crofton Bridge, but little remains today.

Budget Breakdown:

- Bridges, signage and entrance gate = \$10,000
- Parking area for 25 vehicles = \$30,000

Capital Subtotal \$40,000

Annual Operations

- 1 seasonal PT staff from April to November = \$9,000
- Maintenance supplies = \$2,500
- Porta John rental = \$1,500

Subtotal \$ 13,000

First Year TOTAL = \$40,000 + \$13,000 = \$53,000



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Park Picnic Shelter (Replaces Pole Barn)
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	The Pleasant Grove Park Active Recreation Master Plan document states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The construction of one (1) 30 x 100 wooden structure designed to serve as a permanent site for picnics, sports gatherings, birthday parties and other rentals. These amenities will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shelter for park rentals. This shelter will replace the old pole barn and be located near the playground at Pleasant Grove Park. The master plan has a total of 5 additional multi use shelters built at the park.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		30,000.00					30,000.00
Equipment							0.00
Other Water and Elec		5,000.00					5,000.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Picnic Shelter (Replaces Pole Barn)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	500.00	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Park Picnic Shelter (Replaces Pole Barn)

Additional Narrative Description or Special Explanations:

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Project Title: Pleasant Grove Park Athletic Fields
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the county. This CIP funding request is complete the construction of the remaining athletic fields at Pleasant Grove Park, which is another multi use field next to the soccer fields, 1 baseball and 1 softball field as well as the installation of irrigation to the multi use field, athletic field fencing for outfields and dugouts. The construction of these new ball fields will address two major objectives in the Board approved Pleasant Grove Active Park Master Plan; 1) The completion of a four field sports complex and 2) to address the challenges we face with meeting the increased needs of providing appropriate field space for our youth sports program participants. In July of 2012, the County worked with the school system to have the earthwork stockpile from the new High School construction project transported to the new ball field locations at Pleasant Grove Park.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		315,000.00					315,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		315,000.00	0.00	0.00	0.00	0.00	315,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)		22,000.00					22,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		71,000.00					71,000.00
Other		222,000.00					222,000.00
Totals		315,000.00	0.00	0.00	0.00	0.00	315,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Athletic Fields

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	500.00	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 8, Parks and Recreation, Page 192, Goal 1, Implementation Strategies 4, Section B.



Project Title: Pleasant Grove Park Athletic Fields

Additional Narrative Description or Special Explanations:

Construction of remaining fields at Pleasant Grove Sports Park:

Estimated Construction Costs:

Mobilization 1 LS	\$15,000.00
Survey 5AC1000	\$4,000.00
E&S 750 LF4.00	\$3,000.00
Rough Grading 50,000 CY5.00	\$150,000.00
Finish Grading 12,500 SY1.20	\$15,000
Topsoil 3,250 CY15.00	\$50,500.00
Field Seeding 175 1000/sf35.00	\$6,500.00
Two (2) 20' x 9' Dugouts:	\$8,000.00
4' High Fencing 2,200 LF25.00	\$55,000.00
Backstop Fencing 2 LS	\$8,000.00

TOTAL \$315,000.00



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Pleasant Grove Park Playground Expansion
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): Based on guideline standards of the National Playground Safety Institute has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing and Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their development needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children in the following age groups, pre-school/toddlers; 5-12 and especially children with special needs children that require a social outlet for their socialization and development growth. This playground expansion project will address these key elements for a public playground environment.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		40,000.00					40,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		40,000.00	0.00	0.00	0.00	0.00	40,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		40,000.00					40,000.00
Equipment							0.00
Other							0.00
Totals		40,000.00	0.00	0.00	0.00	0.00	40,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Playground Expansion

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other Mulch		250.00	250.00	250.00	250.00	250.00	1,250.00
							0.00
Total Operational Costs		250.00	250.00	250.00	250.00	250.00	1,250.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation Chapter 8 page 181 Facility Standards. A Regional Park serves a wide variety of community interests and including intensively developed areas for active recreation. Typical active recreational amenities include playgrounds". Page 192 Goal 1 Implementation Strategies #5.



Project Title: Pleasant Grove Park Playground Expansion

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Athletic Field Lighting (4 Fields)
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the county. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the counties youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate our sports programs in the County. The Carysbrook sports complex is currently the only lighted facility that is available to schedule over 500 youth in 3 different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our county would benefit from having additional lighted fields for use by community youth sports leagues. This has become a challenging task to provide the necessary practice times to teach the children the basic fundamentals of their respective sport. The funding request will install lights on 2 baseball and 2 softball fields.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		650,000.00					650,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		650,000.00	0.00	0.00	0.00	0.00	650,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		650,000.00					650,000.00
Equipment							0.00
Other							0.00
Totals		650,000.00	0.00	0.00	0.00	0.00	650,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Athletic Field Lighting (4 Fields)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 8, Parks and Recreation, Page 193, Goal 2, Implementation Strategies #4.



Project Title: Pleasant Grove Athletic Field Lighting (4 Fields)

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



Project Title: Fluvanna County Multigenerational Center
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>An Multigenerational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. Locating the Multigenerational Center in the Fluvanna County Public Center would provide proximity to both the Library and the Sheriff's Department. Programs currently offered in the Library would be supported by the Multigenerational Center, as would programs supporting community policing sponsored by the Sheriff's Department. The possibility for partnerships beyond these two sections would also be enhanced. Individuals working outside of the county often stay outside of the county to use facilities in those counties as opposed to returning to Fluvanna for recreational opportunities. A multigenerational center would give the community an option of visiting their local recreation facility rather than attending another facility outside of the county.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				2,625,000.00			2,625,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	2,625,000.00	0.00	0.00	2,625,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)				262,500.00			262,500.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				2,362,500.00			2,362,500.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	2,625,000.00	0.00	0.00	2,625,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna County Multigenerational Center

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary			48,000.00			48,000.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities			20,000.00	20,000.00	20,000.00	60,000.00
Furniture and Fixtures			15,000.00			15,000.00
Equipment			20,000.00			20,000.00
Contractual Costs			6,000.00	6,000.00	6,000.00	18,000.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	109,000.00	26,000.00	26,000.00	161,000.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 8, Parks and Recreation, Page183, Special Use Facility, "a recreation center to provide a variety of activities to serve the needs of the entire community".



Project Title: Fluvanna County Multigenerational Center

Additional Narrative Description or Special Explanations:

The Center would serve pre-school through seniors, and would provide a wide-array of programs to serve all age groups. A multigenerational center in Fluvanna County would provide structure, activities, supervision and the opportunity for youth as well as adults to be exposed to more local programming and activities.



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Pleasant Grove Park Basketball and Tennis Courts
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Currently, there are no tennis courts or basketball courts at Pleasant Grove Park which the Master plan calls for. The park is utilized by thousands of county residents annually and based off the master plan survey in 2011, these site amenities are needed. This CIP request is for construction of 2 basketball and 2 tennis courts at the Pleasant Grove sport park.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				151,000.00			151,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	151,000.00	0.00	0.00	151,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)				13,000.00			13,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment				8,000.00			8,000.00
Other Earthwork				130,000.00			130,000.00
Totals		0.00	0.00	151,000.00	0.00	0.00	151,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Basketball and Tennis Courts

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 8, Parks and Recreation, Page 192, Goal 2, Implementation Strategies 2, Section B.



Project Title: Pleasant Grove Park Basketball and Tennis Courts

Additional Narrative Description or Special Explanations:

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**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Park Outdoor Swimming Pool and Pool House
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): This capital 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 pool. Amenities include a 20 ft. slide, diving blocks for swim team meets, lane lines, and deck furniture as well as shade structures. This request also incorporates a 2,600 sq. ft. building to support pool operations for our patrons. The facility will include separate men's, women's and family rest room/changing stations that will include locker areas. The pool mechanical/ equipment room, staff office space, along with the entrance for member/guest check in will be located in this facility. In addition to servicing as a pool house, the building is designed to function as a small scale community center with a large multi-purpose room that is needed in the active park area of Pleasant Grove. By including this layout design feature, the facility can also be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rentals as needed.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				900,000.00			900,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	900,000.00	0.00	0.00	900,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)				87,000.00			87,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				783,000.00			783,000.00
Equipment				30,000.00			30,000.00
Other							0.00
Totals		0.00	0.00	900,000.00	0.00	0.00	900,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Outdoor Swimming Pool and Pool House

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities			4,000.00	4,000.00	4,000.00	12,000.00
Furniture and Fixtures			8,000.00			8,000.00
Equipment						0.00
Contractual Costs			1,000.00	1,000.00	1,000.00	3,000.00
Other Pool Chemicals			10,000.00	10,000.00	10,000.00	30,000.00
						0.00
Total Operational Costs	0.00	0.00	23,000.00	15,000.00	15,000.00	53,000.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation, Chapter 8, page 181, Facility Standards which states: " Four park classifications identify the type of recreation facilities within the County," Page 183, Special Use Facilities: "Outdoor swimming pools are included in the special use facility category," as well as Page 194, Goal 5: Implementation Strategies #4.



Project Title: Pleasant Grove Park Outdoor Swimming Pool and Pool House

Additional Narrative Description or Special Explanations:

The results of the Active Parks and Recreation Master Plan survey taken in 2011 identify three major indicators; 1) a strong desire for a county swimming pool and spray-ground at the park, 2) 90% of the survey responses indicated that having access to outdoor recreation opportunities at Pleasant Grove was very important or important to their family, and 3) a public aquatics facility was highly rated as a new capital investment by the County. It is our department's mission to address our undeveloped community base recreation programs in the area of aquatics.

This facility would enable Parks and Recreation to offer a wide range of aquatic programs and activities for county residents along with bringing additional revenue in from pool rentals, county/regional swim meets, specific water aerobic classes, learn to swim classes, recreational swim, and many others.

The swimming pool operations will have a positive cash flow on the department's general fund revenue source. It is anticipated that annual operations will cover 1/3 of our annual operational expenses. Revenues will consist of pool memberships, rental agreements with swim team meets, a variety of aquatic classes, as well as daily admission fees from May to September each year.

Additional seasonal staff will be hired for pool management (1), lifeguarding (1 for every 30 guests or 4-6 per shift), and customer service rep's for pool house management (1 per shift).



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Pleasant Grove Park Spray Ground
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>The proposed project consists of the construction of a 2,000 sq. ft. water spray ground with a 1,000 sq. ft. child's play sand area. This area will provide an additional recreational pool for youth along with an additional revenue attraction for patrons that will help support the annual operating aquatic budget.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				150,000.00			150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	150,000.00	0.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)				15,000.00			15,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				135,000.00			135,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	150,000.00	0.00	0.00	150,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Park Spray Ground

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities			2,000.00	2,000.00	2,000.00	6,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other Pool Chemicals			4,000.00	4,000.00	4,000.00	12,000.00
						0.00
Total Operational Costs	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. "Special Use Facilities have various types of water interaction play equipment in the special use facility category".



Project Title: Pleasant Grove Park Spray Ground

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Design and Construction of JRWA Raw Water System/Intake Structure
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project provides additional funds for payment of Fluvanna County's share (50%) of the design and construction costs for a raw water conveyance system to be owned and operated by the James River Water Authority. The proposed raw water will serve the future needs of Fluvanna and Louisa Counties by providing access points for directing average flows of up to 1.5 million gallons per day to one or more future surface water treatment plants within Fluvanna County, and for conveying average daily flows of up to 1.5 million gallons to Louisa County.</p> <p>The project itself involves design and construction of a raw water intake structure & associated pumping facilities on the James River near Columbia, as well as up to approximately 10,000 linear feet of raw water line and two "tees" to allow future connections by Fluvanna and Louisa Counties.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		2,250,000.00					2,250,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		2,250,000.00	0.00	0.00	0.00	0.00	2,250,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		2,250,000.00					2,250,000.00
Equipment							0.00
Other							0.00
Totals		2,250,000.00	0.00	0.00	0.00	0.00	2,250,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Design and Construction of JRWA Raw Water System/Intake Structure

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other		50,000.00	100,000.00	100,000.00	100,000.00	350,000.00
						0.00
Total Operational Costs	0.00	50,000.00	100,000.00	100,000.00	100,000.00	350,000.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Chapter 4 of the County's Comprehensive Plan (Infrastructure) includes the following in its "Vision" Section: "Water and sewer infrastructure is critical to the long-term viability of communities in terms of cost-effectiveness and efficiency."



Project Title: Design and Construction of JRWA Raw Water System/Intake Structure

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Library & Public Safety - Combined Potable Water System (CAP)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The two well water systems serving Library and Public Safety Buildings, as constructed and permitted, are not certified as public water systems. This project will connect both systems, provide treatment and backup supply, and meet permitting requirements.</p> <p>This project was defunded from the FY2015 & FY2016 Budgets. The budget estimate has been updated since the FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		50,000.00					50,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		50,000.00	0.00	0.00	0.00	0.00	50,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Library & Public Safety - Combined Potable Water System (CAP)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

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Project Title:

Library & Public Safety - Combined Potable Water System (CAP)

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



Project Title: Install Monitored Fire Detection & Alarm Systems at Fire Stations & Courts Building (CAP)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input type="checkbox"/> FY17-20 Proj in current CIP <input checked="" type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): This project involves the installation of remotely monitored fire detection and alarm systems in the Palmyra Fire Station and the Kents Store Fire Station. Presently, neither facility has such capabilities. The project also includes funds to modernize/update the alarm system for the Courts Building. In 2018, the manufacturer of the system currently in use at the Courts Building will stop supporting that system. Parts and support will no longer be available. The initial budgeted funds will cover the expenses associated with new systems at all three locations & new phone lines to support the fire station systems. The increase in annual operating expenses associated with periodic system repairs, plus maintaining a contract for system monitoring, is expected to be around \$1,500.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation: Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Install Monitored Fire Detection & Alarm Systems at Fire Stations & Courts Building (CAP)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title:

Install Monitored Fire Detection & Alarm Systems at Fire Stations & Courts Building (CAP)

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Treasurer's Building - Major Upgrades (CAP)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>A large portion of the Treasurer/Commissioner of Revenue Building is served by a 50 Amp electrical service with fuses., and old, obsolete wiring. Additionally, the HVAC systems are antiquated and do not provide adequate climate control for the building. Finally, there have been few interior improvements performed in the building in recent years. The first portion of this project (FY2017) is to provide new flooring, paint, ceiling tiles, and modern LED lighting in areas where they are needed; and to renovate rest rooms and custodial areas.</p> <p>Future phases of the project (FY2018 & FY2019) involve the design and construction of a new main electrical service and installation of modern electrical wiring for those portions of the building which are served by inadequate electrical systems; and design & construction of new HVAC systems for the entire building.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		250,000.00		650,000.00	100,000.00		1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		250,000.00	0.00	650,000.00	100,000.00	0.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Treasurer's Building - Major Upgrades (CAP)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

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Project Title: Treasurer's Building - Major Upgrades (CAP)

Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



Project Title: Design & Construct a Water & Sewer System for Zion Crossroads Development Area
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): This is a multi year-year CIP Project which entails design and construction of a drinking water distribution system and a sewage collection and conveyance system in the Zion Crossroads development area. The project includes a water booster station, elevated water storage tank and sufficient water mains to provide a basic distribution system. It also includes the sewage force-mains needed to provide a low-pressure force main collection and conveyance system. This project assumes treated drinking water, and treatment of sewage will be provided by the Department of Corrections at their prevailing rate. Total system capacities resulting from this project will be 150,000 gallons per day, which will be sufficient for approximately 10 years of growth at currently planned growth rates.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		6,000,000.00					6,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		6,000,000.00					6,000,000.00
Equipment							0.00
Other							0.00
Totals		6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Design & Construct a Water & Sewer System for Zion Crossroads Development Area

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other			125,000.00	250,000.00	250,000.00	250,000.00	875,000.00
							0.00
Total Operational Costs		0.00	125,000.00	250,000.00	250,000.00	250,000.00	875,000.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Chapter 4 of the County's Comprehensive Plan (Infrastructure) includes the following in its "Vision" Section: "Water and sewer infrastructure is critical to the long-term viability of communities in terms of cost-effectiveness and efficiency."

This project is the first step in providing public water and sewer service to one of the largest of the County's planned areas for economic growth, and as such, it comports quite well with the goals of the County's Comprehensive plan.



Project Title:

Design & Construct a Water & Sewer System for Zion Crossroads Development Area

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Design & Construct a Public Water System for Pleasant Grove (CAP)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): This project involves the design and construction, in three phases, of a public water system to serve the existing facilities at Pleasant Grove, as well as provide for water service to those facilities proposed within the Pleasant Grove Master Plan. Implementation of the plan is predicated on the County taking over responsibility for the provision, operation and maintenance, of water and sewer utilities to County Schools. The project is preliminarily phased as follows: Phase 1 - Construct water line from water booster station at High School to a point immediately east of the PG House. Tie the +/- 12gpm well at the PG House to the raw water line running from the soccer fields well to the HS. Phase 2 - Extend water line from terminus of Ph 1, eastward to a point south-east of the Public Works yard. Phase 3 - Extend water line from terminus of Ph 2, eastward to a point immediately east of Commons Rd.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		225,000.00	300,000.00	475,000.00			1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		225,000.00	300,000.00	475,000.00	0.00	0.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Design & Construct a Public Water System for Pleasant Grove (CAP)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Design & Construct a Public Water System for Pleasant Grove (CAP)

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: CAD SYSTEM
Agency/Department: E911 **Contact: (Print Name)** Andrea Gaines **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	This request would be utilized to replace and outdated and soon to be obsolete computer aided dispatch system. Our current vendor has just been sold to another vendor, and we will lose support services within the next few years. Also, the current CAD system is no longer able to meet our day to day needs. We not only need a new system for the E911 operations, but also for the overall agency records management, that needs to be incorporated within the entire CAD system.
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals							0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		500,000.00					500,000.00
Other							0.00
Totals		500,000.00					500,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

**COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

The replacement of the CAD system will enable law enforcement and communications officers to communicate and respond to calls for service in the community. Replacing the current outdated equipment allows officers and dispatchers to have a reliable, comprehensive and secure mobile computing solution that helps them all continue to "serve and protect." These purchases are in line with Fluvanna County's Comprehensive Plan, Chapter 12 (Public Safety Vision).



Project Title: _____

Additional Narrative Description or Special Explanations:

Law enforcement agencies need to be able to track and manage public safety agents in the field. We are proposing that we purchase the CAD system by New World, which provides the latest in mobile technology that delivers access to real-time data as it occurs in the field related to all officer activity and officer location, using integrated GPS technology.

With New World, managers, dispatchers, and command staff are provided with a constant flow of information regarding all activity in the field including officer location, which is particularly critical during emergency operations. New World is a complete and compact Computer Aided Dispatch system that maintains its own records management system.

Also, with the purchase of New World, we may be able to partner with neighboring Albemarle and Greene Counties to share services and costs. The ultimate goal of the 911 community is to build and maintain regional partnerships, which include sharing products and services like CAD systems.

There is also a possibility that our E911 center can successfully apply for and obtain a grant for \$150,000 that would help to supplement the cost of a new CAD system.

Quote Summary -New World Systems		<u>List</u>	<u>Cost</u>
Application Software and Standard Interface Pricing		412,725	288,908
Implementation Services			157,500
Third Party Product and Services			<u>45,736</u>
		492,244	

Application Software and Standard Interfaces					
CAD		<u>QTY</u>	<u>Unit</u>	<u>List</u>	<u>Cost</u>
1 Base CAD Software					
	Combined CAD - LE/Fire/RMS	Up to 6		52,000	36,400
2 Additional CAD Software					
	<i>BOLO's</i>	ALL		6,000	4,200
	<i>CAD Auto Routing</i>	ALL		7,000	4,900
	<i>CAD AVL</i>	ALL		7,000	4,900
	<i>Service Vehicle Rotation</i>	ALL		7,000	4,900
	<i>Web CAD Monitor</i>	ALL		4,000	2,800
3 CAD Interfaces					
	E-911	ALL		7,000	4,900
	On Line CAD to State/NCIC	ALL		6,000	<u>4,200</u>
					67,200

RMS		<u>QTY</u>	<u>Unit</u>	<u>List</u>	<u>Cost</u>
4 Base RMS Software					
	RMS - Single Jurisdiction Base Law RMS	UP to 50		32,000	22,400
5 Federal and State Compliance Reporting					
	Federal UCR/IBR	ALL		10,000	7,000
	State Accident	ALL		10,000	7,000
6 Additional Software					
	<i>Activity Reporting and Scheduling</i>	ALL		5,000	3,500
	<i>Animal Control</i>	ALL		8,000	5,600
	<i>Bookings</i>	ALL		8,000	5,600
	<i>Case Management</i>	ALL		5,000	3,500
	<i>Civil Paper</i>	ALL		8,000	5,600
	<i>Data Crime Analysis and Mapping</i>	ALL		10,000	7,000
	<i>Equipment</i>	ALL		8,000	5,600
	<i>Field Investigations</i>	ALL		5,000	3,500
	<i>Property Room Bar Coding</i>	ALL		5,000	3,500
	<i>Vehicle</i>	ALL		8,000	5,600
	<i>Web Briefing Notes</i>	ALL		6,000	4,200
7 RMS Interfaces					
	LINX	ALL		10,000	7,000
	State NCIC	ALL		9,000	6,300
	On Line NCIC Modules				
	Global Subjects	ALL		6,000	4,200
	Property	ALL		6,000	4,200
	Wants and Warrants	ALL		6,000	4,200
8 Imaging Software					
	Public Software Line Ups / Mug Shots	ALL		13,000	9,100
	ID Badges	ALL		3,000	2,100
	Wanted Posters	ALL		3,000	<u>2,100</u>
					128,800

Decision Support Software			
9 Decision Support Software			
CAD/Law Enforcement Data Mart	Up to 2	2,000	<u>1,400</u>
			1,400

Mobile Software			
10-13 Mobile Software Server			
Mobile CAD	Up to 30	33,000	23,100
Mobile Field Based Reporting RMS	Up to 30	54,000	37,800
14 Mobile Messaging Client Software			
Mobile Messaging	<u>QT</u>	<u>Unit</u>	
Mobile Field Based Reporting RMS	15	1,075	16,125
In-Station Report RMS	15	1,700	25,500
	2	1,050	2,100
			91,508

Implementation Services			
1 Project Management			40,000
2 Implementation and Training			61,600
3 Systems Assurance and Software Installation			20,000
4 Fixed Installation Fees			25,000
5 Decision Support Implementation Services			6,000
6 Data Conversion Analysis			<u>5,000</u>
			157,600

Third Party Product and Services			
1 Third Party Software			
a Embedded Third Party	ALL		12,500
b GIS Software			
CAD Runtime	5	500	2,500
ARcEditor (The County may already have this licensing)	1	6000	6,000
c Diagraming Software (Scene PD)	15	230	7,786
Third Party Hardware			
d Hardware, Systems, Servers			
Message Switch (separate quote)			10,750
Lantronics Hub	1	150	150
Bar Coding Scanner Kit w/ Signature Pad	1	3,575	3,575
AVL Hardware	15	75	1,125
Digital Camera for Mug Shots	1	1350	<u>1,350</u>
			45,736

Annual Maintenance (Fixed for 5 Years)			
		<u>Software List</u>	<u>Annual Cost</u>
Standard Software Maintenance Agreement Application Software		412,725	68,100
** Year 1 is included at No Charge			68,100



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna Fire and Rescue Personal Protective Equipment Replacement
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		71,750.00					71,750.00
Other							0.00
Totals		71,750.00	0.00	0.00	0.00	0.00	71,750.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue Personal Protective Equipment Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment		71,750.00				71,750.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs		71,750.00	0.00	0.00	0.00	71,750.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.
 Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



Project Title: Fluvanna Fire and Rescue Personal Protective Equipment Replacement

Additional Narrative Description or Special Explanations:

The National Fire Protection Agency (NFPA) Standard 1851: Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2008 Edition defines the life of a Firefighter's personal protective gear (PPE) to be ten (10) years. After 10 years the PPE is to be retired and no longer used for structural or proximity firefighting. Better than half of the PPE in Fluvanna County is over this life expectancy or fast approaching it, 27% is new to five years old, 45% of the PPE is between six to ten years old and 28% is greater than ten years old. The Fluvanna Fire and Rescue Association has worked with the County to apply for a federal grant to obtain this request; however the grant was not obtained, however we still have to address the need for proper PPE to adequately protect our firefighters. The bulk of the PPE cost is in the coat and pants costing on an average of \$1,500.00 to \$2,000.00 for the pair. The request for the FY15 CIP uses a figure of \$1,750.00 per set to account for increase in cost due to materials or standard changes that would impact the total cost. Fiscal years 15 and 16 provided the additional funding past fiscal year 14 to obtain total count of 121 sets of replacement turnout gear and completing the County-wide turnout gear replacement project.

Keynotes:

PPE is traditionally built by order and vendors carry very few "stock" sizes in inventory, because of this the turnaround is 90 days. Some manufacturers offer financing that would allow the realization of the total amount of sets but spread the cost of them over time.

This is the final year of the three-year replacement process for the PPE as requested. This request was originally in the FY16 CIP Request from the Fluvanna Fire and Rescue Association, but was pushed back a year. Hence, this request is being re-submitted for FY17 to complete this project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The basic mission of Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		410,000.00	60,000.00	819,000.00	725,000.00	456,000.00	2,470,000.00
Other							0.00
Totals		410,000.00	60,000.00	819,000.00	725,000.00	456,000.00	2,470,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project addresses goal one of the County's comprehensive plan in chapter 12, by assuring that the county fire and rescue units operate apparatus that utilize the most current and state-of-the-art technology. It is imperative that the county supply apparatus not only maximize specific operations applicable to the service provided but also with the most current and technological advances in safety to protect our first responders while in transit. This project also addresses the need of a defined replacement schedule ensuring that first responders operate safely and effectively through the capital improvements process.



Project Title: Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis

Additional Narrative Description or Special Explanations:

FY17

1. One ambulance with powerload system to replace both units 46 (obsolete Kents Store) built in 2001 and 47 (Fork Union) built in 2006 (\$245,000) (Palmyra)
2. Replacement of Brush 10 (Palmyra) built in 1997 (\$165,000)

FY18

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

FY19

1. One ambulance to replace unit 45 built in 2003 (\$260,000)(Palmyra)
2. Replace the HazMat trailer (Palmyra) which was built in 1997 (\$9,000)
3. Replacement of Secondary Engine 30 built in 1992 (Kents Store) (\$550,000) Mini Pumper?

FY20

1. Replace Brush 30 (Kents Store) built in 1998 (\$175,000)
2. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000)

FY21

1. One ambulance to replace unit 48 (Kents Store) built in 2008 (\$276,000)
2. Replace Attack-20 (Fork Union), built in 2001 (\$180,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2017-2021 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. Currently, since Lake Monticello units are not "County owned," they are included as capital purchases in the operational budget, not the CIP. Therefore, this request only covers units for Fluvanna Fire and Fluvanna Rescue agencies.

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. In the past, the FRA supported an alternating schedule with ambulance re-chassis at 4 years, and replacement at 8 years. With the projected costs of \$125,000 for a re-chassis and \$175,000 for a replacement, neither of these reflected the actual costs for these purchases. The current projected cost of \$245,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few



Project Title: Fire and Rescue Thermal Imaging Camera Replacment
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		50,000.00	50,000.00				100,000.00
Other							0.00
Totals		50,000.00	50,000.00	0.00	0.00	0.00	100,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fire and Rescue Thermal Imaging Camera Replacment

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.

Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment



Project Title: Fire and Rescue Thermal Imaging Camera Replacment

Additional Narrative Description or Special Explanations:

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

This project was originally requested in the FY16 CIP Request, but was pushed back a year, so this equipment is being requested in the FY17 CIP Request from the FRA.



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Fluvanna Fire and Rescue SCBA Replacement
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment				241,000.00	248,000.00	256,000.00	745,000.00
Other							0.00
Totals		0.00	0.00	241,000.00	248,000.00	256,000.00	745,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue SCBA Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.
 Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



Project Title: Fluvanna Fire and Rescue SCBA Replacement

Additional Narrative Description or Special Explanations:

Splitting this into three annual purchases would yield a cost per year of;

FY19 \$241,000

FY20 \$248,000

FY21 \$256,000

with a 3% inflation factor added every year.

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

In 2003/2004, the fire departments in the County were successful in obtaining funding through the Firefighters Assistance Grant (AFG) to obtain replacements for the SCBA units in service in the county at that time. NFPA 1852 states that the end of service life for a SCBA unit is 15 years. At present, the departments utilize SCBA units operating on two different pressures and two different manufacturers of the units. Efforts shall be made at the end of this end of life period to assure that the SCBA units County-wide are standardized to operate on the same pressure and be built by the same manufacturer to aid in ease of operation and maintenance costs.

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

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

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

Retail Price Break Down as of August 2014:

Pack: \$7,620.00 X100 = \$762,000.00

Cylinder: \$1330.00 X 200 = \$266,000.00

Mask: \$335.00 X 220 = \$73,700.00

Totaling: \$1,101,700.00



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna Fire and Rescue Toughbook Replacement Request
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		28,000.00					28,000.00
Other							0.00
Totals		28,000.00	0.00	0.00	0.00	0.00	28,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue Toughbook Replacement Request

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.
 Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



Project Title: Fluvanna Fire and Rescue Toughbook Replacement Request

Additional Narrative Description or Special Explanations:

The cost breakdown is as follows:

14 Panasonic factory-refurbished CF31 Toughbooks at \$2,000 each = \$28,000

Both Fire and Rescue crews in Fluvanna County currently use Panasonic Toughbooks to record Patient Care Reports (PCR) which are uploaded to the state database, which is a component of the Virginia Department of Health, Virginia Office of Emergency Medical Services. This is a legal requirement, all PCRs are now required to be filed electronically. In addition, with Cost Recovery about to commence, electronic signatures on these PCRs will also be required. Both Fluvanna County Rescue and Lake Monticello Rescue have purchased Toughbooks for their ambulances using a combination of funds, including fund raising efforts, Rescue Squad Assistance Fund (RSAF) grants, and operating funds from Fluvanna County. However, due to their continuous day-to-day use, several of these Toughbooks are currently inoperable. County staff will be replacing the worst of these Toughbooks using funds from the current budget year. However, the remaining Toughbooks are also getting old, and should be replaced. IN addition, several of the Fire Companies need Toughbooks to enter their call reports, and currently do not have them. The Fluvanna Fire and Rescue Association is requesting the replacement of an additional seven Toughbooks in FY17 and the purchase of an additional seven Toughbooks for Fire apparatus to ensure that this critical equipment is up-to-date and operational. This will help ensure that the paperwork required to satisfy the Cost Recovery billing companies requirements will be filed accurately and in a timely manner.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna Fire and Rescue EMS Chief Vehicle Request
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		28,500.00					28,500.00
Other							0.00
Totals		28,500.00	0.00	0.00	0.00	0.00	28,500.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue EMS Chief Vehicle Request

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment		28,500.00					28,500.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		28,500.00	0.00	0.00	0.00	0.00	28,500.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.

Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



Project Title: Fluvanna Fire and Rescue EMS Chief Vehicle Request

Additional Narrative Description or Special Explanations:

Several years ago, at the request of the Fluvanna County Board of Supervisors, a study of the County fire and rescue services was conducted by the Virginia Department of Fire Programs. One of the recommendations of that study was the formation of a County Department of Fire and Rescue to manage the career staff, currently only on the Rescue side, and coordinate the activities of the career staff and the volunteers. County staff have included the salary for this position in their budget request, and are currently developing a job description. One requirement for that position will be a response vehicle, so the the EMS Chief can respond to emergency situations as necessary, and can conduct business as needed. The FLuvanna Fire and Rescue Association (FRA) is requesting a Ford Police Interceptor SUV, similar to the vehicles that the Fluvanna County Sheriff's Office has recently purchased, for this vehicle. It will need to be equipped with a radio and siren, emergency lighting package, and appropriate graphics. We estimate that this will cost \$28,500 if this purchase can be completed using state contracts



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna Fire and Rescue CPR Assist Devices Request
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		44,550.00	29,700.00				74,250.00
Other							0.00
Totals		44,550.00	29,700.00	0.00	0.00	0.00	74,250.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue CPR Assist Devices Request

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.
 Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



Project Title: Fluvanna Fire and Rescue CPR Assist Devices Request

Additional Narrative Description or Special Explanations:

The cost break down is as follows:

5 units at \$14,850 per unit, split into two annual purchases

FY17 \$44,550

FY18 \$29,700

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

Another solution, however, is the CPR Assist Device. These are mechanical devices that provide compressions, allowing the medic to manage the airway and administer medications. Furthermore, being mechanical devices, the CPR Assist Device does not get tired and is able to continue compressions no matter how long the transport takes. The Fluvanna Fire and Rescue Association (FRA) is requesting three such devices in FY17 to equip the first and second due ambulances at Lake Monticello Rescue, as well as one unit to be carried in the ALS Response car (Response-5). In FY18, the FRA is requesting an additional two units to equip the remaining two ambulances at Lake Monticello with CPR Assist Devices.



Project Title: Fluvanna Fire and Rescue Incident Data Tablets Request
Agency/Department: Fire and Rescue **Contact: (Print Name)** R. John Lye **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input type="checkbox"/> FY17-20 Proj in current CIP <input checked="" type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		20,320.00					20,320.00
Other							0.00
Totals		20,320.00	0.00	0.00	0.00	0.00	20,320.00

For Office Use Only:	
County Administrator Recommendation: Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Fire and Rescue Incident Data Tablets Request

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.
 Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



Project Title: Fluvanna Fire and Rescue Incident Data Tablets Request

Additional Narrative Description or Special Explanations:

The cost break down is as follows:

34 units at \$595 per unit = \$20,230

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

Providing emergency responders with timely accurate information is a high priority to ensure quick and safe responses to emergency situations. Recently, Lake Monticello Volunteer Fire Department has equipped their fire apparatus with digital tablets. These tablets contain pre-plan information, hydrant locations, and other relevant information. They receive emergency incident information, including call location, directly from the Computer-Aided Dispatch (CAD) System at the Dispatch Call Center. Since the tablets are GPS-enabled, this allows the tablets to provide turn-by-turn directions to respond to the scene of the emergency. This not only results in quicker responses to the scene of the emergency, but also cuts down on frequent radio traffic whereby responders are asking for directions or clarifications of the incident address, etc, which keeps the radio channels open for pertinent emergency updates. Based on the success of this trial, the Fluvanna Fire and Rescue Association (FRA) has determined that this system should be extended to all emergency apparatus County-wide to provide the same benefits to all emergency responders.



Project Title: Computer, Instructional Technology and Infrastructure Replacement Cycle
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers, instructional technology and infrastructure. The 2015-2016 request for this project was moved to 2016-2017 via BOS action. The school division currently has 2800 computers with an estimated total value of \$2.2 million dollars. 55% of these computers are used by both students and staff for instruction and support. They are also over 6 years old, are no longer covered by a warranty and are not part of a replacement cycle. Their antiquated age leads to frequent failures, lower performance, security breaches and reliability problems. All student testing computers are covered under a 5 year replacement cycle that is funded through state VPSA funds. However, testing computers alone do not meet the demand for student and staff computer access for instruction and support. (Continued page 3)
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00
Other							0.00
Totals		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00

For Office Use Only:

County Administrator Recommendation: Planning Commission Recommendation:	<div style="display: flex; align-items: center; justify-content: center;"> <div style="font-size: 2em; font-weight: bold; margin-right: 10px;">Chuck Winkler</div> <div style="font-size: 0.8em; margin-left: 10px;"> Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 09:57:20 -04'00' </div> </div> <div style="text-align: center; margin-top: 10px;"> Department Head Signature </div>
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COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Computer, Instructional Technology and Infrastructure Replacement Cycle

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 2, Items 2, 3, and 5-8 of the Comprehensive Plan.



Project Title: Computer, Instructional Technology and Infrastructure Replacement Cycle

Additional Narrative Description or Special Explanations:

The school division does not have a replacement cycle implemented for any instructional technology which is estimated in value at \$930,000. Instructional technology would include items found in a typical classroom across all grade levels such as an LCD projector, interactive whiteboard, document camera, and a television. With over 260 instructional rooms, there is a significant amount of instructional technology being used for instruction. The instructional technology within the High School is now 3 years old and in all other buildings is over 5 years old. The mass majority of this equipment is out of warranty.

The school division does not have a replacement cycle for the information technology infrastructure which is valued at an estimated \$2.5 million dollars and is 6-12 years old. Infrastructure would include the equipment for the data network, telephone system, television system, bus radio system, surveillance systems and servers. Having a robust and reliable infrastructure is critical in providing the services students and staff depend on for instruction and operations.

Virginia's Department of Education recommends replacing computers and instructional technology every 3-4 years which follows the International Society for Technology in Education's recommendations. Infrastructure replacement cycles vary with servers being replaced every 4 years while data networking equipment in 6-8 years or when their functionality has been outgrown or parts are obsolete.

We recommend that we start immediately replacing the oldest computers, instructional technology and infrastructure equipment annually. This will not replace all equipment at once or be able to cover an upgrade to certain infrastructural systems in 1 year. The total value of our equipment is \$5.6 million and would take 9.38 years to replace if all equipment was to be replaced with an annual \$600,000 budget. However, this funding will provide a maintainable and predictable cycle that should be adjusted as needs change over the ensuing years. Adjustments to this cycle should occur when instructional programs are implemented or removed that require computers, instructional technology and infrastructural changes.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: School Board Office Renovations
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	School Board Office Renovations
<input type="checkbox"/> FY17-20 Proj in current CIP	Interior Renovations \$1,500,000
<input checked="" type="checkbox"/> New Project FY17-21	The School Board Office, originally build as an elementary school in 1936, has had no significant improvements in many years. Renovations would include floors, lighting, HVAC, windows, doors, electrical upgrades, and ensure ADA compliance. The project would also include asbestos abatement.

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		1,500,000.00					1,500,000.00
Equipment							0.00
Other							0.00
Totals		1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00

For Office Use Only:

County Administrator Recommendation: Planning Commission Recommendation:	<div style="display: flex; align-items: center; justify-content: center;"> <div style="font-size: 24pt; font-weight: bold; margin-right: 10px;">Chuck Winkler</div> <div style="font-size: 8pt; margin: 0;"> Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 10:00:00 -04'00' </div> </div> <div style="border-top: 1px solid black; margin-top: 5px; text-align: center;"> Department Head Signature </div>
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COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: School Board Office Renovations

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: School Board Office Renovations

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



Project Title: School Board Office Renovations-Roof
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	School Board Office Roof Renovations Roof Replacement: \$180,000 The roof of the School Board Office has exceeded the estimated replacement timeline. Numerous leaks occur during rainstorms. The School Board Office, originally build as an elementary school in 1936, has had no significant improvements in many years.
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		180,000.00					180,000.00
Equipment							0.00
Other							0.00
Totals		180,000.00	0.00	0.00	0.00	0.00	180,000.00

For Office Use Only:

County Administrator Recommendation: Planning Commission Recommendation:	<div style="display: flex; align-items: center; justify-content: center;"> <div style="font-size: 2em; font-weight: bold; margin-right: 10px;">Chuck Winkler</div> <div style="font-size: 0.8em; margin-left: 10px;"> Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 10:00:00 -04'00' </div> </div> <div style="text-align: center; margin-top: 10px;"> Department Head Signature </div>
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COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: School Board Office Renovations-Roof

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: School Board Office Renovations-Roof

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



Project Title: Elementary School Playground Upgrades
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Elementary School Playground Upgrades Total Cost: \$100,000 The 2015-2016 request for this project was moved to 2016-2017 via BOS action. Elementary school playground upgrades and maintenance have historically been the responsibility of the individual schools through activity funds, PTO contributions, or donations. Ground cover, in the form of mulch, is often replaced annually due to run-off. Building retaining walls and back-filling the areas will reduce the annual replacement costs. In addition, Carysbrook now has some elementary playground equipment, however, additions and improvements are requested.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		100,000.00					100,000.00
Other							0.00
Totals		100,000.00	0.00	0.00	0.00	0.00	100,000.00

For Office Use Only:

County Administrator Recommendation:	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="font-size: 24pt; font-weight: bold;">Chuck Winkler</div> <div style="font-size: 8pt;"> Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 09:48:14 -0400 </div> </div> <div style="text-align: center; font-weight: bold; margin-top: 10px;">Department Head Signature</div>
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Elementary School Playground Upgrades

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 2 of the Comprehensive Plan.



Project Title: Elementary School Playground Upgrades

Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing a detailed narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Renovation of the Abrams Building School Division
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Renovation of the Abrams Building Total Cost: \$2,800,000 Renovating this building would increase the capacity of the Middle School by 200 students. The building currently houses the Abrams Academy, the school division's alternative education program. The renovation will include the cost of asbestos abatement. The scope of proposed improvements is general in nature with a major focus on complete HVAC and electrical upgrades. The project would include a new roof and replacement flooring in classrooms. The cost would include basic architectural, civil, structural, mechanical, electrical, and plumbing engineering, and allowances for independent inspections. Surveys for boundary, topography, existing underground and concealed elements on the site will be completed. This is still the original Domino Plan cost estimate as we have not received an update.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			2,800,000.00				2,800,000.00
Equipment							0.00
Other							0.00
Totals		0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00

For Office Use Only:

County Administrator Recommendation: Planning Commission Recommendation:	<div style="display: flex; align-items: center; justify-content: center;"> <div style="font-size: 24pt; font-weight: bold; margin-right: 10px;">Chuck Winkler</div> <div style="font-size: 8pt; text-align: left; margin-left: 10px;"> Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 10:02:15 -0400 </div> </div> <div style="margin-top: 10px; font-weight: bold;">Department Head Signature</div>
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COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Renovation of the Abrams Building School Division

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: Renovation of the Abrams Building School Division

Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing a detailed narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Central Elementary HVAC Replacement
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Central Elementary HVAC Replacement
<input type="checkbox"/> FY17-20 Proj in current CIP	Total Cost Estimate: \$1,139,103
<input checked="" type="checkbox"/> New Project FY17-21	The HVAC system in the original building and the east wing is obsolete. Replacement parts for the chilling units, installed in 1988, are very difficult to obtain. Work would include replacing the chillers and the individual heating/cooling units in rooms.

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment			1,139,103.00				1,139,103.00
Other							0.00
Totals		0.00	1,139,103.00	0.00	0.00	0.00	1,139,103.00

For Office Use Only:

County Administrator Recommendation:
 Planning Commission Recommendation:


 Digitally signed by Chuck Winkler
 DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US
 Date: 2015.08.31 10:02:44 -0400
 Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Central Elementary HVAC Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.



Project Title: Central Elementary HVAC Replacement

Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



Project Title: Underground Fuel Tank Replacement
Agency/Department: _____ **Contact: (Print Name)** _____ **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Underground Fuel Tank Replacement Total Cost: \$200,000 The Commonwealth of Virginia recommends replacement of underground fuel storage tanks with above ground tanks. We currently have two 10,000 gallon tanks (gasoline and diesel) at Carysbrook Elementary serving all county departments, one 10,000 gallon heating oil tank at Central, and one 20,000 gallon heating oil tank (to be replaced by 10,000 to 15,000 gallon tank) at FMS. The estimate received from James River Petroleum to "swap" a buried 10,000 gallon tank with an above ground is \$30,000. So, we would estimate a total cost of \$200,000 to cover one larger tank and securing all new above ground tanks.
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment				200,000.00			200,000.00
Other							0.00
Totals		0.00	0.00	200,000.00	0.00	0.00	200,000.00

For Office Use Only:

County Administrator Recommendation:	Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 10:06:04 -04'00'
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Underground Fuel Tank Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: Underground Fuel Tank Replacement

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



Project Title: Fluvanna Middle School Restroom Renovations
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Fluvanna Middle School Restroom Renovations Total Cost: \$450,000 The restrooms in the original (1977 construction) areas of Fluvanna Middle School have received no significant improvements. Funds are requested to replace fixtures, partitions, and structural issues.
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					450,000.00		450,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	450,000.00	0.00	450,000.00

For Office Use Only:

County Administrator Recommendation:	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="font-size: 24pt; font-weight: bold;">Chuck Winkler</div> <div style="font-size: 8pt;"> Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 10:08:43 -0400 </div> </div>
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna Middle School Restroom Renovations

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: Fluvanna Middle School Restroom Renovations

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



Project Title: Carysbrook Elementary Roof Replacement
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Carysbrook Elementary School Roof Replacement Total Cost: \$440,000 The roof on Carysbrook Elementary School has reached the estimated replacement timeline. Cost estimate is based on 2015-2016 pricing.
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction						440,000.00	440,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	440,000.00	440,000.00

For Office Use Only:

County Administrator Recommendation: _____
 Planning Commission Recommendation: _____


 Digitally signed by Chuck Winkler
 DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US
 Date: 2015.08.31 10:11:20 -04'00'
 Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Carysbrook Elementary Roof Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: Carysbrook Elementary Roof Replacement

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Fluvanna County Capital Reserve - Maintenance
Agency/Department: County Administration **Contact: (Print Name)** Steve Nichols **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service life after their useful life has been met; but systems need to be repaired, replaced or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The county would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Totals		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna County Capital Reserve - Maintenance

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Fluvanna County Capital Reserve - Maintenance

Additional Narrative Description or Special Explanations:



Project Title: Carysbrook Building Renovation and Space Utilization Improvements (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>The final year of this multi-year project includes funding to complete renovations of the former MACAA facility and the basement of the Treasurer's Building, for use by the Public Works/Facilities and Information Technology Departments, respectively. The following space renovations and relocations remain to be completed in FY 2017:</p> <p>1) Renovations to former MACAA Building to convert it back in to a maintenance shop with offices, and relocation of Building and Grounds personnel to that facility.</p> <p>2) Renovations to the basement area of the Treasurer's Building & relocation of the IT Department to that facility. (continued on Sheet #3)</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		50,000.00					50,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		50,000.00	0.00	0.00	0.00	0.00	50,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Carysbrook Building Renovation and Space Utilization Improvements (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Carysbrook Building Renovation and Space Utilization Improvements (MRR)

Additional Narrative Description or Special Explanations:

Work already completed includes:

- 3) The Pottery Studio has been relocated from the basement of the Gymnasium to a classroom in the Community Center.
- 4) The MACAA Offices and Thrift store have been relocated to the basement of the Carysbrook Gymnasium.
- 5) Cooperative Extension Offices have been relocated from the Administration Building to the Community Center in Fork Union. The planned renovation of the kitchen area, and an additional office for Cooperative Extension, at the Community Center is underway and scheduled to be completed during FY2016.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Courts Building - Replacement of Lighting Controls & Lighting Fixtures (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project involves complete replacement of the lighting controls system in the Courts Building. The current controls system is obsolete, and replacement parts are either scarce or non-existent. A major component failure could result in loss of lighting in court rooms and offices within the building.</p> <p>The second portion of the project involves replacement of existing fluorescent, halogen, and other types of light fixtures throughout the building with equivalent LED light fixtures.</p>
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		30,000.00	150,000.00				180,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		30,000.00	150,000.00	0.00	0.00	0.00	180,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Courts Building - Replacement of Lighting Controls & Lighting Fixtures (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title:

Courts Building - Replacement of Lighting Controls & Lighting Fixtures (MRR)

Additional Narrative Description or Special Explanations:

Empty box for additional narrative description or special explanations.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Carysbrook Roof Replacements - Gymnasium & social Services Building (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project involves the replacement of the membrane roofs on the Carysbrook Gymnasium building and the two-story (main) portion of the Department of Social Services building. Both roofs have lasted well beyond their expected lives, but have recently developed leaks. Past repairs have fixed the leaks and alleviated a problem with the interface between the roofing material and the four large powered vents on the roof of the gymnasium.</p> <p>Our latest assessment has determined that both roofs need to be replaced, although the roof on the Social Services Building is in the worse condition of the two.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		110,000.00					110,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		110,000.00	0.00	0.00	0.00	0.00	110,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Carysbrook Roof Replacements - Gymnasium & social Services Building (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Carysbrook Roof Replacements - Gymnasium & social Services Building (MRR)

Additional Narrative Description or Special Explanations:



Project Title: Building Envelope (Exterior) Renewal and Repair (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>This project involves major efforts to repair and renew exterior portions of several buildings. These include:</p> <ul style="list-style-type: none"> • Brick repair and pointing at the Historical Courthouse, Public Works Building, Fork Union Community Center & Administration Building. • Exterior repairs and painting at various buildings, particularly the Registrar's Office and Fork Union Community Center • Concrete, stone and facade repairs to the Social Services Building and Fork Union Community Center • Installation of Gutters & Downspouts on the covered entrance walkway at the Library • Exterior repairs to Gymnasium walls and Carysbrook sign structure. <p>Several items have been added, and budget estimate for this project has been updated since the original FY2016 request.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		150,000.00					150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		150,000.00	0.00	0.00	0.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Building Envelope (Exterior) Renewal and Repair (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Building Envelope (Exterior) Renewal and Repair (MRR)

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Demolish Concrete Block Building (Maintenance Shop) at Carysbrook (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This 1930s cinder block building was, until 2014, used by the Public Works Department for performing equipment maintenance and repair. However, the building foundation, footings and walls at the south end of the building have been sinking/shifting, and that end of the building is in danger of collapsing. This project will pay for the costs of rendering the site safe by demolishing the building and disposing of the debris, leaving as much of the concrete slab as can be salvaged in place.</p> <p>Estimated cost has been updated since the FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Demolish Concrete Block Building (Maintenance Shop) at Carysbrook (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Demolish Concrete Block Building (Maintenance Shop) at Carysbrook (MRR)

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fence Repairs & Replacement (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project involves the complete replacement of the chain link fencing and backstop for the softball field at Carysbrook, and the repair and/or replacement of existing fences at several other County owned facilities.</p> <p>These include: Repair or Replace (as needed) the fencing and backstops for two ballfields at Pleasant Grove Park; Replacement of fencing for one basketball court at Carysbrook.</p> <p>The Scope of this Project has changed, and Cost Estimates for the work have been updated, since the original FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		79,500.00					79,500.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		79,500.00	0.00	0.00	0.00	0.00	79,500.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fence Repairs & Replacement (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Fence Repairs & Replacement (MRR)

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Renovation of Administration Building Basement & Construction of Secure Storage (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>Storage space for archived County files and records is in very short supply. The County has no warehouse space, and space within departmental offices is limited.</p> <p>This project involves the design, layout and construction of compartmentalized storage areas on the existing concrete slab in the basement of this building. When complete, County departments can be assigned on or more lockable storage units in which departmental records, files and other materials may be securely stored.</p> <p>Components for mold removal and remediation and removal of vestigial HVAC equipment in the basement have been added to this project since the original FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00	35,000.00				70,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	35,000.00	0.00	0.00	0.00	70,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Renovation of Administration Building Basement & Construction of Secure Storage (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Renovation of Administration Building Basement & Construction of Secure Storage (MRR)

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Concrete Walks, Walls and Steps Repair & Renewal (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project involves performing repairs to some of the (County-owned) concrete walks, steps and walls in the Village of Palmyra, at the Fork Union Community Center, and at the Carysbrook gymnasium (removal of damaged sidewalk)</p> <p>The budget estimate for this project has been updated since the original FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Concrete Walks, Walls and Steps Repair & Renewal (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Concrete Walks, Walls and Steps Repair & Renewal (MRR)

Additional Narrative Description or Special Explanations:



Project Title: Courthouse Grounds - Slope Plantings (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This project involves planting of vegetation on steep slopes on the south and west sides of the Courts Building. The vegetation planted will be of a variety which provides good ground cover, is aesthetically pleasing and does not require mowing.</p> <p>This is a safety, as well as aesthetic issue, as many of the slopes are steeper than 2:1 (often approaching 1:1) and are therefore not safe for personnel to mow with conventional equipment.</p> <p>The cost estimate has been updated since the original request FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Courthouse Grounds - Slope Plantings (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Courthouse Grounds - Slope Plantings (MRR)

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Courts Building - Addition of Gutters & Downspouts (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>Only the deed/record room wing of the new Courthouse was built with gutters, downspouts & snow guards. Without these items on the building, we risk erosion, water intrusion & snow slides. This project will provide matching copper gutters & downspouts, plus snow guards.</p> <p>The project is currently programmed for the FY2018 Capital Budget. The estimated cost has been updated since the FY2016 request.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash			95,000.00				95,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	95,000.00	0.00	0.00	0.00	95,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Courts Building - Addition of Gutters & Downspouts (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Courts Building - Addition of Gutters & Downspouts (MRR)

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna County Public Schools Capital Reserve - Maintenance
Agency/Department: County Administration **Contact: (Print Name)** Steve Nichols **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service life after their useful life has been met; but systems need to be repaired, replaced or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The county would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Totals		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna County Public Schools Capital Reserve - Maintenance

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Fluvanna County Public Schools Capital Reserve - Maintenance

Additional Narrative Description or Special Explanations:

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN**

Project Title: Floor Covering Replacement
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>Floor Covering Replacement Total Cost: \$200,000 The 2015-2016 request for \$100,000 for this project was moved to 2016-2017 via BOS action. Prior to 2008 carpet was replaced in classrooms on a 7 year cycle. Carpet seams are splitting in many classrooms and carpet tape is currently being used to repair these areas. Evaluation of carpet versus tile or linoleum will continue to be a topic of conversation. Carpet in hallways and classrooms at Central Elementary School was replaced with a linoleum product beginning in the summer of 2013.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		200,000.00					200,000.00
Totals		200,000.00	0.00	0.00	0.00	0.00	200,000.00

For Office Use Only:

County Administrator Recommendation:	<p>Chuck Winkler <small>Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 09:49:31 -04'00'</small></p>
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Floor Covering Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 2 of the Comprehensive Plan.



Project Title: Floor Covering Replacement

Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing a detailed narrative description or special explanations for the project. It is currently blank.



Project Title: Multi-Year Vehicle Fleet Replacement Plan (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>This plan involves the continuation of the fleet replacement plan for vehicles in the County's fleet (exclusive of fire/rescue, police, social services and school vehicles). The replacement criteria used to program this five-year purchase plan are: 10 years or 175,000 miles for sedans, 12 years or 200,000 miles for work trucks and vans, 15 years or 250,000 miles for large trucks. These criteria assume a useful vehicle life that well beyond most industry-recommended fleet replacement ages/mileages. As replacement of the oldest and least reliable County vehicles is achieved, it is anticipated that adjustments will be made to allow for optimization of average vehicle life-cycle costs.</p> <p>No vehicle replacements were budgeted for FY2016, so the proposed replacement schedule has simply been shifted one full year. It is not recommended that this become a regular practice. Estimated costs have been updated.</p>
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		190,000.00	160,000.00	135,000.00	135,000.00	160,000.00	780,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		190,000.00	160,000.00	135,000.00	135,000.00	160,000.00	780,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Multi-Year Vehicle Fleet Replacement Plan (MRR)

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

-



Project Title: Multi-Year Vehicle Fleet Replacement Plan (MRR)

Additional Narrative Description or Special Explanations:

FY2017

1. Three, 3/4-Ton Pickup Trucks
2. Two, 4-Door Sedans
3. One, 3/4-Ton Utility Truck

FY2018

1. Two, 4-Door Sedans
2. Two, 1/2 Ton Pickup Trucks
3. One, Crew Cab Pickup Truck

FY2019 - Assumes Replacement of Vehicles.

FY2020 - Assumes Replacement of Vehicles.

FY2021 - Assumes Replacement of Vehicles, including one utility-type truck.



COUNTY OF FLUVANNA, VA
FY 2017-2021 CAPITAL IMPROVEMENTS PLAN

Project Title: Police Vehicle Purchase/Replacement Program
Agency/Department: Fluvanna Sheriffs Office **Contact: (Print Name)** Captain Von Hill **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY16 Proj - add'l funding <input checked="" type="checkbox"/> FY17-20 Proj in current CIP <input type="checkbox"/> New Project FY17-21	Project Description, Justification & Location (Add'l space available on page 3): <p>Police vehicles accumulate wear and breakdown through normal use. A replacement program allows the police department to rotate through several new vehicles each year, ensuring all vehicles are functional and capable of performing properly. New operating cost are expected to be minimal as newer vehicles will require less maintenance and be more fuel efficient. FY 18 - 21 increases reflect vehicular needs of new positions outlined in the Comprehensive Plan. These purchases are in line with Fluvanna County's Comprehensive Plan, Chapter 12 (Public Safety Vision).</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		125,000.00	155,000.00	185,000.00	185,000.00	185,000.00	835,000.00
Other							0.00
Totals		125,000.00	155,000.00	185,000.00	185,000.00	185,000.00	835,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Police Vehicle Purchase/Replacement Program

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary		40,000.00	40,000.00	40,000.00	40,000.00		160,000.00
VRS	10.58%	4,232.00	4,232.00	4,232.00	4,232.00		16,928.00
FICA	7.65%	3,060.00	3,060.00	3,060.00	3,060.00		12,240.00
Group Life	1.19%	476.00	476.00	476.00	476.00		1,904.00
Health Insurance		5,880.00	5,880.00	5,880.00	5,880.00		23,520.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		53,648.00	53,648.00	53,648.00	53,648.00	0.00	214,592.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Under Chapter 12 of the Fluvanna County Comprehensive Plan, titled Public Safety the Fluvanna County Sheriff's Office has been mandated to be adequately staffed to effectively carry out all statutory responsibilities. The Sheriff's Office is responsible for all activities that relate to Law Enforcement, such as the Enforcement of Criminal, Traffic, Regulatory Laws, Security for the Court House, Serving Civil Process, Animal Control and providing School Resource Officers.



Project Title: Police Vehicle Purchase/Replacement Program

Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



Project Title: School Buses
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	The Governor of Virginia and the Virginia Dept. of Education recommend a 15-year replacement cycle for school buses in the Commonwealth of Virginia. We recommend that we continue replacing the oldest of these buses at the rate of six/year. This will not get us caught up but will keep us on a maintainable cycle that can be adjusted as the bus needs change over the ensuing years. Cost is based on 2015-2016 pricing.
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	
<input type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment	Sonny Merryman	564,000.00	376,000.00	376,000.00	376,000.00	376,000.00	2,068,000.00
Other							0.00
Totals		564,000.00	376,000.00	376,000.00	376,000.00	376,000.00	2,068,000.00

For Office Use Only:	
County Administrator Recommendation:	<div align="center">  <p>Chuck Winkler</p> <small>Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou=emailedocuments@fluvanna.k12va.gov, c=US Date: 2015.08.31 10:06:45 -0400</small> </div>
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: School Buses

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 4, Item 1 of the Comprehensive Plan.



Project Title: School Buses

Additional Narrative Description or Special Explanations:

2017-Six New School Buses Total Cost \$564,000

Three 65 passenger \$92,000 each

Three 77 passenger \$96,000 each

2018- Four New School Buses Total Cost \$376,000

Two 65 passenger \$92,000 each

Two 77 passenger \$96,000 each

2019- Four New School Buses Total Cost \$376,000

Two 65 passenger \$92,000 each

Two 77 passenger \$96,000 each

2020- Four New School Buses Total Cost \$376,000

Two 65 passenger \$92,000 each

Two 77 passenger \$96,000 each

2021- Four New School Buses Total Cost \$376,000

Two 65 passenger \$92,000 each

Two 77 passenger \$96,000 each



Project Title: Vehicles For Student Transportation and Facilities
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	Vehicles For Student Transportation and Facilities
<input checked="" type="checkbox"/> FY17-20 Proj in current CIP	Total Cost: \$50,000 FY17
<input type="checkbox"/> New Project FY17-21	The \$25,000 2015-2016 request for this project was moved to 2016-2017 via BOS action. Students with disabilities who require out-of-county placement are transported by car. Currently 21 students are transported to out-of-county facilities for instruction in 10 cars. Funds for newer model cars to transport these students are requested. The facilities maintenance department has 2 trucks that are used to move supplies, furniture, gravel, etc. The model year on these vehicles is 1980 and 1981. Parts are increasingly difficult to obtain. Funds for a newer model truck are requested.

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	0.00	0.00	0.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		50,000.00			25,000.00	25,000.00	100,000.00
Other							0.00
Totals		50,000.00	0.00	0.00	25,000.00	25,000.00	100,000.00

For Office Use Only:

County Administrator Recommendation:	 Digitally signed by Chuck Winkler DN: cn=Chuck Winkler, o=Fluvanna County Public Schools, ou, email=cwinkler@apps.fluco.org, c=US Date: 2015.08.31 10:01:27 -04'00'
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Vehicles For Student Transportation and Facilities

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This request relates to Chapter 11, Goal 1, Item 12, and Goal 4, Items 1 and 2 of the Comprehensive Plan.



Project Title: Vehicles For Student Transportation and Facilities

Additional Narrative Description or Special Explanations:

FY17 \$50,000 Maintenance Truck Replacement

FY20 \$25,000 Student Transport Car Replacement

FY21 \$25,000 Student Transport Car Replacement



Project Title: VEHICLE FLEET REPLACEMENT
Agency/Department: SOCIAL SERVICES **Contact: (Print Name)** KIM MABE **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY16 Proj - add'l funding	<p>Plan for one vehicle replacement annually over the next 5 years, and project in the CIP accordingly.</p> <p>The department currently has 8 vehicles, which consists of 5 older vehicles ranging form 1999 - 2006. The 5 older vehicles have become unreliable and very costly to maintain.</p>
<input type="checkbox"/> FY17-20 Proj in current CIP	
<input checked="" type="checkbox"/> New Project FY17-21	

Revenues (all figures in \$)	Proposed Source (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash	County Funding	20,200.00	21,700.00	23,200.00	24,700.00	26,200.00	116,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		20,200.00	21,700.00	23,200.00	24,700.00	26,200.00	116,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other 5 VEHICLE	eVA State Contract	20,200.00	21,700.00	23,200.00	24,700.00	26,200.00	116,000.00
Totals		20,200.00	21,700.00	23,200.00	24,700.00	26,200.00	116,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
 FY 2017-2021 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: VEHICLE FLEET REPLACEMENT

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2017	FY2018	FY2019	FY2020	FY2021	Total FY 17 - FY 21
Additional Staff Salary						0.00
VRS	10.58%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						0.00

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This vehicle replacement project will help ensure safety of employees and county citizens/clients while traveling for trainings and other transportation activities.

Transportation needs include:

- Mandated staff training (VDSS trainings are mostly provided in Richmond and Warrenton).
- Federal and state mandated home visits to clients with ongoing cases (foster care, CPS ongoing, FC prevention, adult services, etc).
- Mandated home visits to complete NH/CBC pre-screenings with Health Dept.
- Mandated home visits /off-site visits to conduct Child Protective Services/Adult Protective Services investigations.
- 24 hours emergency on-call CPS/APS/Foster Care transportation needs.

The vehicle replacement project relates directly to the County's Comprehensive Plan chapter 10;:Human Services.

Which states the mission for Fluvanna County Social Services is, "To be a leader in collaboration with other community agencies, to serve county citizens promoting self-reliance, wellbeing and the best possible quality of life. "In order to achieve this mission, Fluvanna County Social Services offers a number of service programs to meet local needs, such as the VIEW (Virginia Initiative for Employment not Welfare) program. The improvement in the economic level of some Fluvanna citizens may, in part, be due to VIEW (Virginia Initiative for Employment not Welfare). Initiated in 1997, this is a program of employment opportunities to assist individuals in attaining the goal of self-sufficiency. Supportive services are provided as needed and may include child care,transportation, medical and dental services necessary for employment, and work-related expenses.



Project Title: VEHICLE FLEET REPLACEMENT

Additional Narrative Description or Special Explanations:

All Temporary Assistance to Needy Families (TANF) and TANF-UP recipients must participate unless exempt. Supportive services are provided as needed and may include child care, transportation, medical/dental services necessary for employment, and other work-related expenses.

Although this item is specific to Public Safety, Course of Action under Public Safety Chapter 12 can be applied to Social Services and the clients as well.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.

Implementation Strategies, item 6: Plan for the replacement of vehicles and other capital items through the CIP.

UTILITY

ACCOUNTS FOR:				FY13	FY14	FY15	FY16 YTD	FY16	FY17
SEWER/UTILITY				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16 CHARGES FOR SERVICES									
50200016	319685		SEWER SERVICE FEES	19,828	20,134	22,822	9,816	22,000	22,000
TOTAL	CHARGES FOR SERVICES			19,828	20,134	22,822	9,816	22,000	22,000
90 NON REVENUE SOURCES									
50200090	340100		TRANSFER FROM GENERAL FUND	126,864	194,241	193,783	0	193,784	297,585
TOTAL	NON REVENUE SOURCES			126,864	194,241	193,783	0	193,784	297,585
TOTAL	SEWER/UTILITY			146,692	214,375	216,605	9,816	215,784	319,585

FUSD

ACCOUNTS FOR:			FY13	FY14	FY15	FY16 YTD	FY16	FY17
FORK UNION SANITARY DISTRICT			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	CO ADMIN
16 CHARGES FOR SERVICES								
50500016	319687	AVAILABILITY FEES	2,000	0	0	0	4,000	0
50500016	319689	WATER SERVICE FEES	268,365	258,665	315,812	189,566	327,250	310,802
50500016	319690	WATER CONNECTION FEES	2,520	0	0	0	5,000	0
TOTAL	CHARGES FOR SERVICES		272,885	258,665	315,812	189,566	336,250	310,802
18 MISCELLANEOUS REVENUE								
50500018	319522	LEASE REVENUE FROM CELL TOWERS	45,621	39,574	40,761	20,830	38,400	38,400
TOTAL	MISCELLANEOUS REVENUE		45,621	39,574	40,761	20,830	38,400	38,400
90 NON REVENUE SOURCES								
50500090	340100	TRANSFER FROM GENERAL FUND	1,873	0	0	0	1,766	0
TOTAL	NON REVENUE SOURCES		1,873	0	0	0	1,766	0
TOTAL	FORK UNION SANITARY DISTRICT		320,379	298,239	356,573	210,395	376,416	349,202

APPENDICE

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

FY17 Penny = \$280,951

* Note: Assumes no qualification for tax relief or land use programs.

Formula: Home Assessed Value/100 X Tax Rate = Annual Tax

Tax Rate	Home Assessed at: \$75,000			Home Assessed at: \$100,000			Home Assessed at: \$150,000			Home Assessed at: \$200,000			Home Assessed at: \$250,000			Home Assessed at: \$300,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
0.800	\$600	(\$74)	(\$6.19)	\$800	(\$99)	(\$8.25)	\$1,200	(\$149)	(\$12.38)	\$1,600	(\$198)	(\$16.50)	\$2,000	(\$248)	(\$20.63)	\$2,400	(\$297)	(\$24.75)
0.810	\$608	(\$67)	(\$5.56)	\$810	(\$89)	(\$7.42)	\$1,215	(\$134)	(\$11.13)	\$1,620	(\$178)	(\$14.83)	\$2,025	(\$223)	(\$18.54)	\$2,430	(\$267)	(\$22.25)
0.820	\$615	(\$59)	(\$4.94)	\$820	(\$79)	(\$6.58)	\$1,230	(\$119)	(\$9.88)	\$1,640	(\$158)	(\$13.17)	\$2,050	(\$198)	(\$16.46)	\$2,460	(\$237)	(\$19.75)
0.830	\$623	(\$52)	(\$4.31)	\$830	(\$69)	(\$5.75)	\$1,245	(\$104)	(\$8.63)	\$1,660	(\$138)	(\$11.50)	\$2,075	(\$173)	(\$14.38)	\$2,490	(\$207)	(\$17.25)
0.840	\$630	(\$44)	(\$3.69)	\$840	(\$59)	(\$4.92)	\$1,260	(\$89)	(\$7.38)	\$1,680	(\$118)	(\$9.83)	\$2,100	(\$148)	(\$12.29)	\$2,520	(\$177)	(\$14.75)
0.850	\$638	(\$37)	(\$3.06)	\$850	(\$49)	(\$4.08)	\$1,275	(\$74)	(\$6.13)	\$1,700	(\$98)	(\$8.17)	\$2,125	(\$123)	(\$10.21)	\$2,550	(\$147)	(\$12.25)
0.860	\$645	(\$29)	(\$2.44)	\$860	(\$39)	(\$3.25)	\$1,290	(\$59)	(\$4.88)	\$1,720	(\$78)	(\$6.50)	\$2,150	(\$98)	(\$8.13)	\$2,580	(\$117)	(\$9.75)
0.870	\$653	(\$22)	(\$1.81)	\$870	(\$29)	(\$2.42)	\$1,305	(\$44)	(\$3.63)	\$1,740	(\$58)	(\$4.83)	\$2,175	(\$73)	(\$6.04)	\$2,610	(\$87)	(\$7.25)
0.880	\$660	(\$14)	(\$1.19)	\$880	(\$19)	(\$1.58)	\$1,320	(\$29)	(\$2.38)	\$1,760	(\$38)	(\$3.17)	\$2,200	(\$48)	(\$3.96)	\$2,640	(\$57)	(\$4.75)
0.890	\$668	(\$7)	(\$0.56)	\$890	(\$9)	(\$0.75)	\$1,335	(\$14)	(\$1.13)	\$1,780	(\$18)	(\$1.50)	\$2,225	(\$23)	(\$1.88)	\$2,670	(\$27)	(\$2.25)
0.899	\$674	\$0	\$0.00	\$899	\$0	\$0.00	\$1,349	\$0	\$0.00	\$1,798	\$0	\$0.00	\$2,248	\$0	\$0.00	\$2,697	\$0	\$0.00
0.900	\$675	\$1	\$0.06	\$900	\$1	\$0.08	\$1,350	\$2	\$0.13	\$1,800	\$2	\$0.17	\$2,250	\$3	\$0.21	\$2,700	\$3	\$0.25
0.910	\$683	\$8	\$0.69	\$910	\$11	\$0.92	\$1,365	\$17	\$1.38	\$1,820	\$22	\$1.83	\$2,275	\$28	\$2.29	\$2,730	\$33	\$2.75
0.920	\$690	\$16	\$1.31	\$920	\$21	\$1.75	\$1,380	\$32	\$2.63	\$1,840	\$42	\$3.50	\$2,300	\$53	\$4.38	\$2,760	\$63	\$5.25
0.930	\$698	\$23	\$1.94	\$930	\$31	\$2.58	\$1,395	\$47	\$3.88	\$1,860	\$62	\$5.17	\$2,325	\$78	\$6.46	\$2,790	\$93	\$7.75
0.940	\$705	\$31	\$2.56	\$940	\$41	\$3.42	\$1,410	\$62	\$5.13	\$1,880	\$82	\$6.83	\$2,350	\$103	\$8.54	\$2,820	\$123	\$10.25
0.950	\$713	\$38	\$3.19	\$950	\$51	\$4.25	\$1,425	\$77	\$6.38	\$1,900	\$102	\$8.50	\$2,375	\$128	\$10.63	\$2,850	\$153	\$12.75
0.960	\$720	\$46	\$3.81	\$960	\$61	\$5.08	\$1,440	\$92	\$7.63	\$1,920	\$122	\$10.17	\$2,400	\$153	\$12.71	\$2,880	\$183	\$15.25
0.970	\$728	\$53	\$4.44	\$970	\$71	\$5.92	\$1,455	\$107	\$8.88	\$1,940	\$142	\$11.83	\$2,425	\$178	\$14.79	\$2,910	\$213	\$17.75
0.980	\$735	\$61	\$5.06	\$980	\$81	\$6.75	\$1,470	\$122	\$10.13	\$1,960	\$162	\$13.50	\$2,450	\$203	\$16.88	\$2,940	\$243	\$20.25
0.990	\$743	\$68	\$5.69	\$990	\$91	\$7.58	\$1,485	\$137	\$11.38	\$1,980	\$182	\$15.17	\$2,475	\$228	\$18.96	\$2,970	\$273	\$22.75
1.000	\$750	\$76	\$6.31	\$1,000	\$101	\$8.42	\$1,500	\$152	\$12.63	\$2,000	\$202	\$16.83	\$2,500	\$253	\$21.04	\$3,000	\$303	\$25.25

Real Estate Tax	
Change by:	New Revenue
-0.05	\$ (1,404,755)
-0.04	\$ (1,123,804)
-0.03	\$ (842,853)
-0.02	\$ (561,902)
-0.01	\$ (280,951)
0.01	\$ 280,951
0.02	\$ 561,902
0.03	\$ 842,853
0.04	\$ 1,123,804
0.05	\$ 1,404,755
0.06	\$ 1,685,706
0.07	\$ 1,966,657
0.08	\$ 2,247,608
0.09	\$ 2,528,559
0.10	\$ 2,809,510

Formula: Home Assessed Value/100 X Tax Rate = Annual Tax

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

FY17 Nickel = \$88,964

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

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

Tax Rate	PP Valued at: \$10,000			PP Valued at: \$20,000			PP Valued at: \$30,000			PP Valued at: \$40,000			PP Valued at: \$50,000		
	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change	Annual Total	Annual Change	Monthly Change
2.00	\$200	(\$235)	(\$19.58)	\$400	(\$470)	(\$39.17)	\$600	(\$705)	(\$58.75)	\$800	(\$940)	(\$78.33)	\$1,000	(\$1,175)	(\$97.92)
2.50	\$250	(\$185)	(\$15.42)	\$500	(\$370)	(\$30.83)	\$750	(\$555)	(\$46.25)	\$1,000	(\$740)	(\$61.67)	\$1,250	(\$925)	(\$77.08)
3.00	\$300	(\$135)	(\$11.25)	\$600	(\$270)	(\$22.50)	\$900	(\$405)	(\$33.75)	\$1,200	(\$540)	(\$45.00)	\$1,500	(\$675)	(\$56.25)
3.50	\$350	(\$85)	(\$7.08)	\$700	(\$170)	(\$14.17)	\$1,050	(\$255)	(\$21.25)	\$1,400	(\$340)	(\$28.33)	\$1,750	(\$425)	(\$35.42)
4.00	\$400	(\$35)	(\$2.92)	\$800	(\$70)	(\$5.83)	\$1,200	(\$105)	(\$8.75)	\$1,600	(\$140)	(\$11.67)	\$2,000	(\$175)	(\$14.58)
4.05	\$405	(\$30)	(\$2.50)	\$810	(\$60)	(\$5.00)	\$1,215	(\$90)	(\$7.50)	\$1,620	(\$120)	(\$10.00)	\$2,025	(\$150)	(\$12.50)
4.10	\$410	(\$25)	(\$2.08)	\$820	(\$50)	(\$4.17)	\$1,230	(\$75)	(\$6.25)	\$1,640	(\$100)	(\$8.33)	\$2,050	(\$125)	(\$10.42)
4.15	\$415	(\$20)	(\$1.67)	\$830	(\$40)	(\$3.33)	\$1,245	(\$60)	(\$5.00)	\$1,660	(\$80)	(\$6.67)	\$2,075	(\$100)	(\$8.33)
4.20	\$420	(\$15)	(\$1.25)	\$840	(\$30)	(\$2.50)	\$1,260	(\$45)	(\$3.75)	\$1,680	(\$60)	(\$5.00)	\$2,100	(\$75)	(\$6.25)
4.25	\$425	(\$10)	(\$0.83)	\$850	(\$20)	(\$1.67)	\$1,275	(\$30)	(\$2.50)	\$1,700	(\$40)	(\$3.33)	\$2,125	(\$50)	(\$4.17)
4.30	\$430	(\$5)	(\$0.42)	\$860	(\$10)	(\$0.83)	\$1,290	(\$15)	(\$1.25)	\$1,720	(\$20)	(\$1.67)	\$2,150	(\$25)	(\$2.08)
4.35	\$435	\$0	\$0.00	\$870	\$0	\$0.00	\$1,305	\$0	\$0.00	\$1,740	\$0	\$0.00	\$2,175	\$0	\$0.00
4.40	\$440	\$5	\$0.42	\$880	\$10	\$0.83	\$1,320	\$15	\$1.25	\$1,760	\$20	\$1.67	\$2,200	\$25	\$2.08
4.45	\$445	\$10	\$0.83	\$890	\$20	\$1.67	\$1,335	\$30	\$2.50	\$1,780	\$40	\$3.33	\$2,225	\$50	\$4.17
4.50	\$450	\$15	\$1.25	\$900	\$30	\$2.50	\$1,350	\$45	\$3.75	\$1,800	\$60	\$5.00	\$2,250	\$75	\$6.25
4.55	\$455	\$20	\$1.67	\$910	\$40	\$3.33	\$1,365	\$60	\$5.00	\$1,820	\$80	\$6.67	\$2,275	\$100	\$8.33
4.60	\$460	\$25	\$2.08	\$920	\$50	\$4.17	\$1,380	\$75	\$6.25	\$1,840	\$100	\$8.33	\$2,300	\$125	\$10.42
4.65	\$465	\$30	\$2.50	\$930	\$60	\$5.00	\$1,395	\$90	\$7.50	\$1,860	\$120	\$10.00	\$2,325	\$150	\$12.50
4.70	\$470	\$35	\$2.92	\$940	\$70	\$5.83	\$1,410	\$105	\$8.75	\$1,880	\$140	\$11.67	\$2,350	\$175	\$14.58
4.75	\$475	\$40	\$3.33	\$950	\$80	\$6.67	\$1,425	\$120	\$10.00	\$1,900	\$160	\$13.33	\$2,375	\$200	\$16.67
4.80	\$480	\$45	\$3.75	\$960	\$90	\$7.50	\$1,440	\$135	\$11.25	\$1,920	\$180	\$15.00	\$2,400	\$225	\$18.75
4.85	\$485	\$50	\$4.17	\$970	\$100	\$8.33	\$1,455	\$150	\$12.50	\$1,940	\$200	\$16.67	\$2,425	\$250	\$20.83
4.90	\$490	\$55	\$4.58	\$980	\$110	\$9.17	\$1,470	\$165	\$13.75	\$1,960	\$220	\$18.33	\$2,450	\$275	\$22.92
5.00	\$500	\$65	\$5.42	\$1,000	\$130	\$10.83	\$1,500	\$195	\$16.25	\$2,000	\$260	\$21.67	\$2,500	\$325	\$27.08

Personal Property Tax	
Change by:	New Revenue
-0.25	\$ (444,820)
-0.20	\$ (355,856)
-0.15	\$ (266,892)
-0.10	\$ (177,928)
-0.05	\$ (88,964)
0.05	\$ 88,964
0.10	\$ 177,928
0.15	\$ 266,892
0.20	\$ 355,856
0.25	\$ 444,820
0.30	\$ 533,784
0.35	\$ 622,748
0.40	\$ 711,712
0.45	\$ 800,676
0.50	\$ 889,640

PERSONNEL REQUESTS - FULL-TIME, PART-TIME, TEMP. EMPLOYEES

BUDGET LINES 401100 - 402900

Section I

NAME, VACANT, or NEW POSITION	Position Title or Account Description	Full-Time or If PT/Temp Hrs/Wk x Rate x 52 = Salary	Proposed Salary	Workers' Comp Rate	Workers' Comp	FICA	VRS (8.35%)	Health Insurance	Group Life	Total	Current Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10		
VACANT	Asst County Administrator	Full-Time	\$90,000	0.10%	90	6,885	7,515	6,000	1,071	\$111,561	
OR NEW POSITION	Dep. County Administrator	Add duties to a current mbr	\$20,000	0.10%	20	1,530	1,670		238	\$23,458	
NEW POSITION	County Attorney	Full-Time	\$110,000	0.10%	110	8,415	9,185	6,000	1,309	\$135,019	\$180,000
NEW POSITION	Paralegal	Full-Time	\$40,000	0.10%	40	3,060	3,340	6,000	476	\$52,916	
VACANT	IT Director/ Forensic Investigator	Full-Time	\$69,858	1.65%	1,153	5,344	5,833	6,000	831	\$89,019	\$50,191
NEW POSITION	Communications Officer	Full-Time (Third of 3 FT)	\$35,421	0.10%	35	2,710	2,958	6,000	422	\$47,545	
NEW POSITION	Fire-Rescue Chief	Full-Time (Pay Band 22)	\$75,000	1.65%	1,238	5,738	6,263	6,000	893	\$95,130	
William Opie	Solid Waste Supervisor	Convert from PT to FT	\$39,582	5.60%	2,217	3,028	3,305	6,000	471	\$54,603	\$30,258
NEW POSITION	Family Services Specialist	Full-Time	\$35,618	0.63%	224	2,725	2,974	6,000	424	\$47,965	
NEW POSITION	Library Assistant	Permanent PT (20/hrs wk)	\$14,560	0.10%	15	1,114				\$15,688	
Expanded Hours	Library Assistant	2 - PT/Temp **	\$11,440	0.10%	11	875				\$12,327	
TOTAL			\$541,479		5,153	41,423	43,043	48,000	6,134	\$685,232	

** - Adding 20/hours a week to existing 5 PT Temp hours (for a total of 66 hours per week PTT)

Fluvanna County Tax Rates: 1978-2015

(CPI Inflation Adjusted)

* Reassessment Years

Year	Actual Rate	Rate In 1978 Dollars
1978	\$0.58	\$0.58
1979	\$0.68	\$0.65
1980	\$0.90	\$0.73
1981	\$0.86	\$0.81
1982*	\$0.55	\$0.86
1983	\$0.55	\$0.89
1984	\$0.55	\$0.92
1985	\$0.55	\$0.96
1986	\$0.55	\$0.97
1987	\$0.55	\$1.01
1988*	\$0.63	\$1.05
1989	\$0.63	\$1.10
1990	\$0.63	\$1.16
1991	\$0.63	\$1.21
1992	\$0.63	\$1.25
1993	\$0.63	\$1.29
1994*	\$0.63	\$1.32
1995	\$0.63	\$1.36
1996	\$0.68	\$1.40
1997	\$0.68	\$1.43
1998*	\$0.64	\$1.45
1999	\$0.64	\$1.48
2000	\$0.68	\$1.53
2001	\$0.71	\$1.58
2002*	\$0.64	\$1.60
2003	\$0.64	\$1.64
2004	\$0.68	\$1.68
2005*	\$0.50	\$1.74
2006	\$0.59	\$1.79
2007*	\$0.43	\$1.84
2008	\$0.43	\$1.92
2009	\$0.48	\$1.91
2010	\$0.50	\$1.94
2011	\$0.54	\$2.00
2012	\$0.57	\$2.04
2013*	\$0.5981	\$2.07
2014	\$0.795	\$2.11
2015*	\$0.880	\$2.11

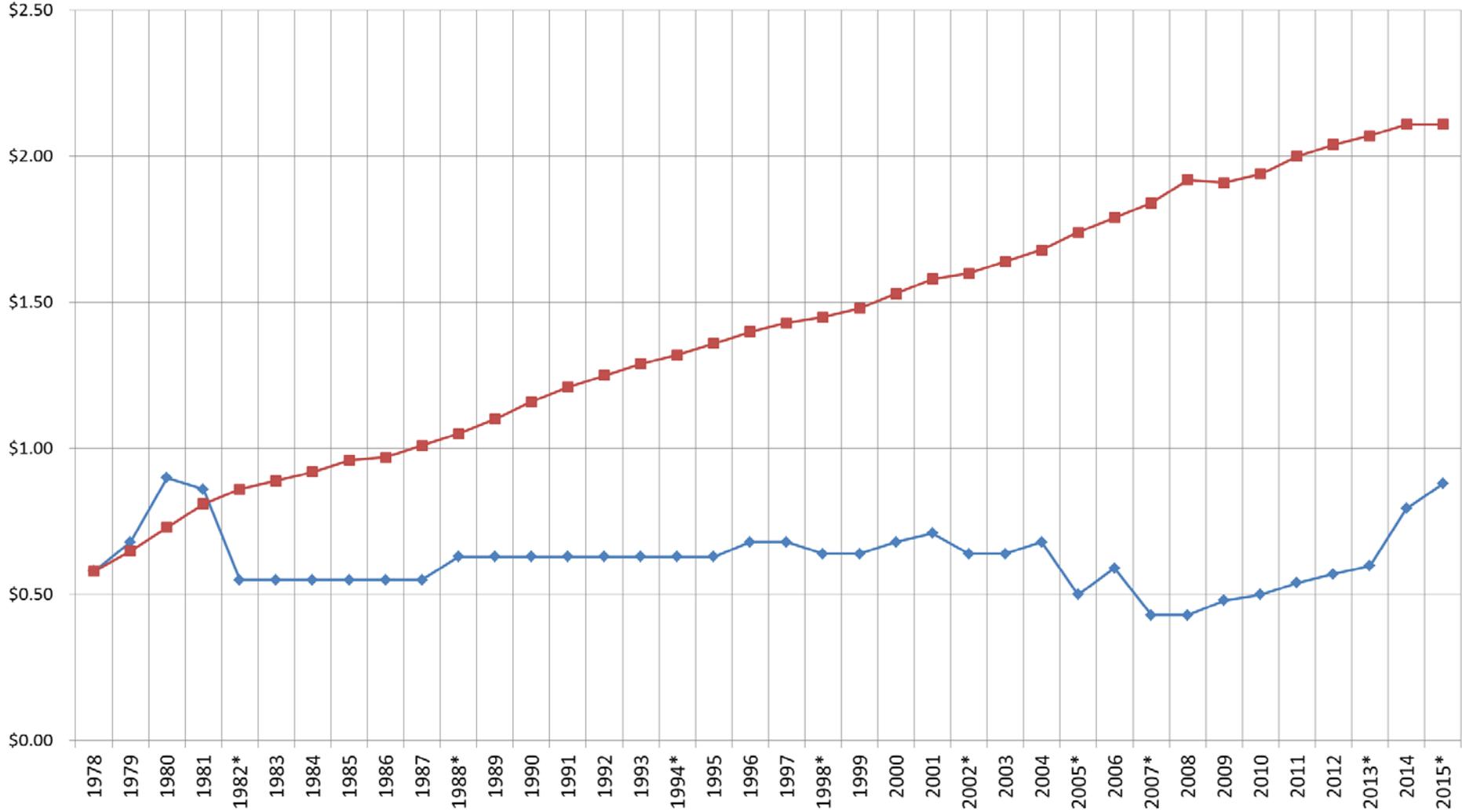
Commodity	1978	2015
Milk (Gal)	\$1.44	\$3.98
Bread (Loaf)	\$0.45	\$1.98
Butter (lb)	\$1.33	\$3.50
Eggs (Dz)	\$0.48	\$2.77
Bacon (lb)	\$1.20	\$5.24
Ground Beef (lb)	\$0.98	\$4.00
VW Beetle	\$5,700	\$20,195

Fluvanna County Tax Rates: 1978-2015

Inflation Adjusted (CPI)

* Reassessment Years

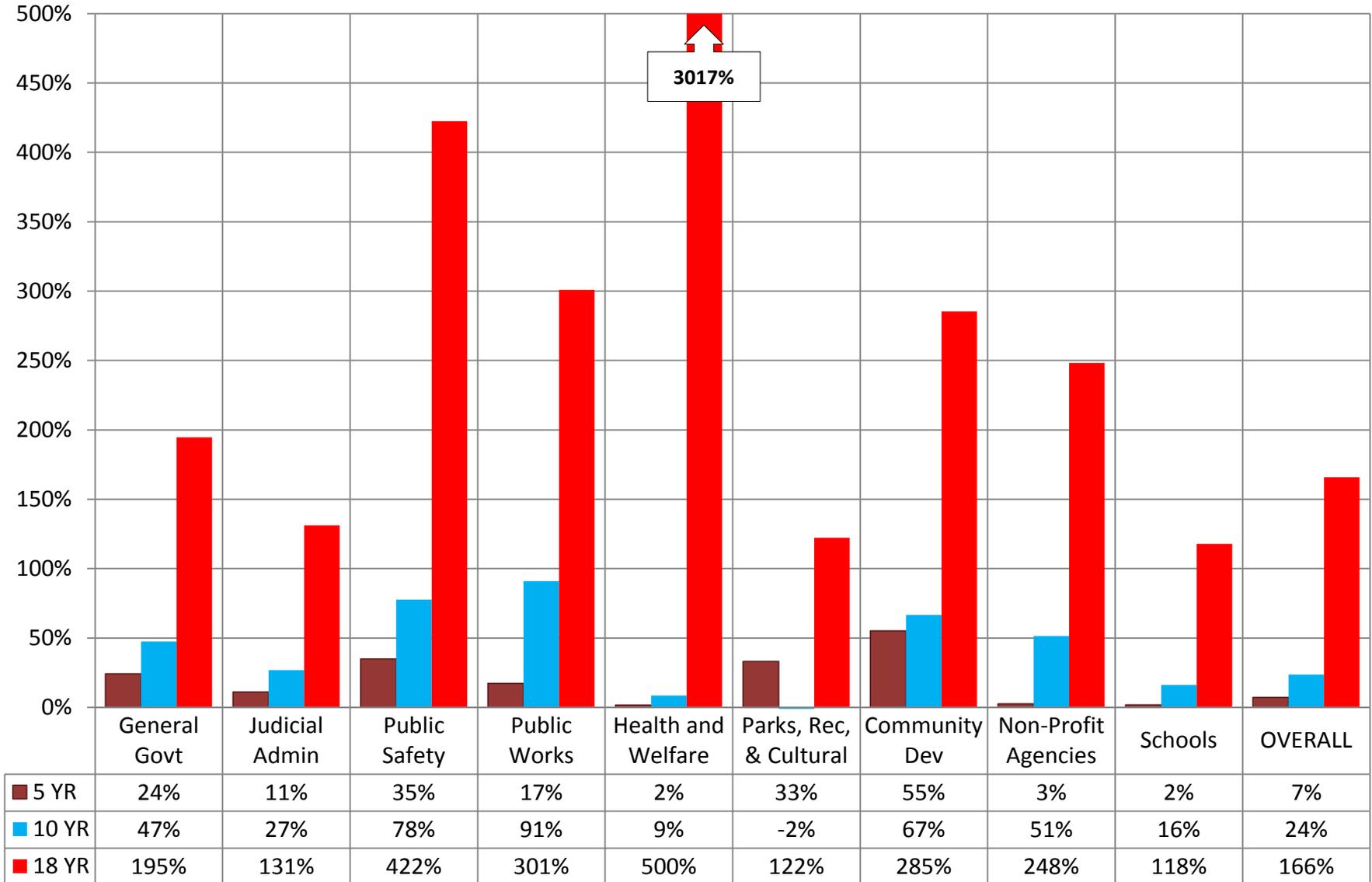
— Tax Rate — In 1978 \$



FY14 COMPARATIVE REPORT -- LOCAL RATES AND REVENUES (For the Year Ended June 30, 2014)		Low														High														Updated: November 10, 2015			
RATES		LOCAL AREA COUNTIES (Pop. 10,141 to 34,487)														SIMILAR SIZE COUNTIES (Pop. 20,000 to 30,000)														Albemarle			
REVENUES		Low	High	% of Total Rev.	Average (Less Albemarle)	% of Total Rev.	Fluvanna	Buckingham	Cumberland	Goochland	Greene	Louisa	Madison	Nelson	Orange	Powhatan	Buchanan	Caroline	Carroll	Dinwiddie	King George	Lee	New Kent	Page	Prince Edward	Rockbridge	Russell	Scott	Wythe	Albemarle			
1	Population (July 1, 2014)	10,141	34,487		24,099		25,970	17,152	10,141	21,703	19,618	34,317	13,353	15,074	34,487	28,706	23,754	29,727	29,682	28,971	24,739	25,804	20,164	24,083	23,264	22,390	28,636	23,181	29,350	103,707			
2	Land Area (Sq Miles) (2010)	156	598		394		286	580	297	281	156	496	321	471	341	260	503	528	475	504	180	436	210	311	350	598	474	536	462	721			
3	Public Schools ADM (2014)	1,337	4,975		3,261		3,554	1,955	1,337	2,387	2,951	4,461	1,807	1,886	4,975	4,190	3,073	4,174	3,798	4,387	4,200	3,186	2,909	3,344	2,129	2,531	3,963	3,624	4,171	12,999			
4	Percentage ADM to Population	9.15%	16.98%		13.44%		13.69%	11.40%	13.18%	11.00%	15.04%	13.00%	13.53%	12.51%	14.43%	14.60%	12.94%	14.04%	12.80%	15.14%	16.98%	12.35%	14.43%	13.89%	9.15%	11.30%	13.84%	15.63%	14.21%	12.53%			
5	Composite Index 2014-2016	0.1886	0.8000		0.3733		0.3836	0.3347	0.2781	0.8000	0.3568	0.5644	0.4471	0.5689	0.3618	0.3913	0.3572	0.3272	0.2696	0.2882	0.3774	0.1886	0.4298	0.2985	0.3274	0.4740	0.2486	0.1940	0.3183	0.6506			
6	Real Estate Tax Rate (CY14)	\$0.430	\$0.900		\$0.670		\$0.880	\$0.50	\$0.74	\$0.53	\$0.72	\$0.68	\$0.68	\$0.72	\$0.804	\$0.90	\$0.43	\$0.83	\$0.68	\$0.79	\$0.53	\$0.651	\$0.84	\$0.64	\$0.47	\$0.715	\$0.56	\$0.69	\$0.44	\$0.799			
7	Real Property	\$5,695,061	\$27,802,213	44%	\$14,717,185	54%	\$19,154,159	\$6,912,074	\$5,734,484	\$21,257,950	\$13,033,757	\$26,564,611	\$10,706,217	\$17,679,424	\$27,802,213	\$27,316,862	\$9,392,963	\$19,380,403	\$14,593,688	\$16,779,450	\$14,199,882	\$5,695,061	\$19,416,501	\$12,809,282	\$6,552,191	\$16,885,318	\$8,640,380	\$8,011,354	\$9,977,029	\$117,967,052			
8	Per Capita	\$221	\$1,173		\$621		\$738	\$403	\$565	\$979	\$664	\$774	\$802	\$1,173	\$806	\$952	\$395	\$652	\$492	\$579	\$574	\$221	\$963	\$532	\$282	\$754	\$302	\$346	\$340	\$1,138			
9	Public Service Corp.	\$300,220	\$16,588,890	5%	\$1,840,924	12%	\$4,259,048	\$2,847,601	\$656,851	\$635,563	\$420,984	\$16,588,890	\$300,200	\$646,946	\$1,175,665	\$803,610	\$428,822	\$3,499,626	\$713,055	\$1,157,692	\$1,338,580	\$403,424	\$1,016,462	\$581,151	\$399,550	\$939,847	\$1,885,239	\$763,886	\$878,577	\$2,610,807			
10	Personal Property - General	\$1.40	\$5.00		\$3.36		\$4.15	\$4.05	\$4.50	\$4.00	\$5.00	\$1.90	\$3.45	\$2.95	\$3.75	\$3.60	\$1.95	\$3.80	\$1.60	\$4.90	\$3.20	\$2.00	\$3.75	\$4.64	\$4.50	\$4.25	\$1.65	\$1.40	\$2.27	\$4.28			
11	Personal Property - General	\$1,020,059	\$8,366,842	13%	\$4,266,135	14%	\$4,825,586	\$2,536,173	\$1,754,014	\$8,366,842	\$3,739,992	\$4,667,080	\$2,877,162	\$3,153,367	\$7,300,940	\$5,883,910	\$3,011,202	\$7,943,497	\$2,522,998	\$7,491,664	\$4,335,572	\$1,798,868	\$4,104,117	\$5,710,968	\$3,203,699	\$4,628,844	\$3,444,163	\$1,020,059	\$3,800,387	\$21,121,477			
12	Per Capita	\$44	\$386		\$179		\$186	\$148	\$173	\$386	\$191	\$136	\$215	\$209	\$212	\$205	\$127	\$267	\$85	\$259	\$175	\$70	\$204	\$237	\$138	\$207	\$120	\$44	\$129	\$204			
13	Personal Property - Mobile Home	\$0	\$114,574	0%	\$44,992	0%	\$14,788	\$70,390	\$50,995	\$4,515	\$0	\$59,233	\$6,906	\$29,069	\$30,842	\$6,573	\$81,556	\$42,551	\$78,578	\$57,226	\$22,310	\$86,071	\$35,274	\$0	\$35,758	\$40,268	\$114,574	\$82,715	\$84,617	\$62,289			
14	Machinery and Tools	\$0.72	\$4.20		\$2.36		\$2.00	\$2.90	\$3.75	\$3.75	\$2.50	\$1.90	\$1.67	\$1.25	\$1.83	\$3.60	\$1.95	\$3.50	\$1.30	\$3.30	\$2.50	\$2.00	\$1.50	\$2.00	\$4.20	\$2.55	\$2.00	\$0.72	\$1.50	\$4.28			
15	Machinery and Tools	\$5,977	\$7,051,923	2%	\$688,684	0%	\$14,195	\$210,514	\$85,338	\$348,029	\$115,321	\$344,437	\$64,544	\$10,891	\$554,740	\$356,379	\$7,051,923	\$244,744	\$673,145	\$626,033	\$152,565	\$569,558	\$5,977	\$415,152	\$30,164	\$371,040	\$1,509,054	\$185,538	\$1,900,457	\$537,205			
16	Per Capita	\$1	\$297		\$28		\$1	\$12	\$8	\$16	\$6	\$10	\$5	\$1	\$16	\$12	\$297	\$8	\$23	\$22	\$6	\$22	\$17	\$1	\$17	\$53	\$8	\$65	\$5				
17	Merchants' Capital	\$0.40	\$2.30		\$1.02		\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.65	\$0.86	\$0.40	\$0.40	\$2.00	\$2.00	\$2.30	\$2.30	\$2.30	\$1.41	\$0.70	\$0.65	\$0.72	\$0.56	\$0.72	\$0.56	\$0.56	\$0.56				
18	Assessment %	100%	100%		72%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
19	Merchants' Capital	\$0	\$478,276	0%	\$101,839	0%	\$0	\$172,948	\$0	\$0	\$0	\$478,276	\$179,023	\$0	\$153,031	\$0	\$92,229	\$0	\$192,634	\$0	\$0	\$68,585	\$0	\$0	\$396,139	\$0	\$34,415	\$211,008	\$364,010	\$0			
20	Per Capita	\$37	\$115		\$71		\$54	\$40	\$37	\$115	\$84	\$88	\$65	\$70	\$65	\$68	\$69	\$56	\$59	\$52	\$83	\$50	\$67	\$58	\$111	\$109	\$61	\$60	\$112	\$131			
21	Penalties on General Property Taxes (Lines 9-22)	\$99,020	\$434,942	1%	\$220,154	1%	\$239,357	\$192,818	\$123,398	\$291,410	\$246,026	\$307,045	\$255,413	\$196,788	\$303,406	\$323,736	\$99,020	\$434,942	\$126,244	\$301,703	\$218,531	\$138,933	\$162,618	\$276,219	\$161,878	\$301,314	\$153,016	\$107,767	\$101,956	\$865,351			
22	Interest on General Property Taxes (Lines 9-22)	\$81,743	\$380,916	1%	\$205,021	0%	\$81,743	\$204,509	\$137,123	\$214,773	\$238,922	\$363,644	\$102,192	\$178,113	\$151,809	\$249,645	\$271,078	\$380,916	\$260,919	\$251,243	\$118,035	\$143,472	\$120,325	\$282,333	\$117,459	\$205,851	\$377,883	\$102,009	\$161,478	\$922,874			
23	Consumers' Utility Tax (Electricity & Gas)						Elec	Elec	Elec	Elec/Gas	Elec	Elec	Elec/Gas	Elec	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas	Elec	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas	Elec	Elec	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas	Elec/Gas			
24	Consumers' Utility Tax (Elec & Gas)	\$46,737	\$710,460	1%	\$459,116	2%	\$541,027	\$348,178	\$171,742	\$390,637	\$406,372	\$604,328	\$364,835	\$469,621	\$663,348	\$699,279	\$643,348	\$600,672	\$710,460	\$570,681	\$242,082	\$441,369	\$286,146	\$46,737	\$306,197	\$483,249	\$547,137	\$408,114	\$614,117	\$4,346,059			
25	Per Capita	\$2	\$31		\$19		\$21	\$20	\$17	\$18	\$21	\$18	\$27	\$31	\$19	\$24	\$27	\$20	\$24	\$20	\$10	\$17	\$14	\$2	\$13	\$22	\$19	\$18	\$21	\$42			
26	BPOL License Fee	\$30.00	\$50.00					No	No	No	\$25 Contr. Fee	\$30	\$50				No	No	No	\$50	No	No	No	No	\$30				\$50				
27	BPOL Tax Rates							Min. \$30	Min. \$25	Min. \$20	Min. \$20	No	No	No	No	No	Yes	Yes	Min. \$25	Min. \$25	Min. \$30	Min. \$20	Min. \$20	Min. \$30	Min. \$20	Yes	Yes	Yes	Yes	Yes			
28	BPOL License Fee / BPOL Taxes	\$0	\$1,272,838	1%	\$282,352	0%	\$0	\$0	\$107,623	\$668,023	\$477,375	\$231,932	\$0	\$31,140	\$0	\$102,179	\$0	\$1,080,256	\$0	\$737,025	\$1,272,838	\$0	\$727,984	\$175,233	\$0	\$882,478	\$0	\$0	\$0	\$10,055,249			
29	Motor Vehicle License Tax (Auto)	\$0.00	\$38.75		\$25.66		\$33.00	\$25.00	\$23.00	\$29.50	\$25.00	\$20.00	\$30.00	\$38.75	\$35.00	\$35.00	\$0.00	\$30.00	\$25.00	\$20.00	\$23.00	\$30.00	\$25.00	\$20.00	\$35.00	\$25.00	\$20.00	\$20.00	\$38.50				
30	Motor Vehicle License Tax (M-cycle)	\$0.00	\$35.00		\$17.30		\$18.00	\$20.00	\$18.00	\$27.50	\$9.00	\$10.00	\$15.00	\$18.00	\$21.00	\$35.00	\$0.00	\$25.00	\$15.00	\$10.00	\$18.00	\$27.50	\$15.00	\$10.00	\$25.00	\$25.00	\$8.00	\$18.00	\$10.00	\$26.50			
31	Motor Vehicle License Taxes	\$0	\$985,351	2%	\$544,753	2%	\$715,553	\$333,196	\$226,829	\$796,099	\$426,926	\$647,134	\$425,198	\$692,264	\$960,387	\$985,351	\$0	\$951,114	\$612,679	\$547,572	\$569,615	\$565,798	\$501,927	\$316,256	\$460,643	\$535,776	\$476,255	\$409,673	\$373,074	\$3,672,607			
32	Per Capita	\$0	\$46		\$23		\$28	\$19	\$22	\$37	\$22	\$19	\$32	\$46	\$34	\$34	\$0	\$32	\$21	\$19	\$23	\$22	\$13	\$20	\$24	\$17	\$18	\$13	\$35				
33	Restaurant Food Taxes	4%	4%		4%		\$0	\$0	\$0	\$0	4%	4%	4%	4%	4%	\$0	\$0	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%			
34	Restaurant Food Taxes	\$0	\$1,336,747	1%	\$408,439	0%	\$0	\$0	\$0	\$0	\$639,481	\$794,167	\$351,835	\$879,731	\$713,125	\$0	\$0	\$1,041,345	\$392,024	\$666,348	\$957,493	\$0	\$683,587	\$217,163	\$0	\$1,336,747	\$0	\$721,051	\$6,361,972				
35	Per Capita	\$9	\$60		\$31		\$0	\$0	\$0	\$33	\$23	\$26	\$58	\$21	\$21	\$0	\$35	\$13	\$23	\$39	\$39	\$34	\$9	\$60	\$0	\$60	\$25	\$25	\$61				
36	Hotel and Motel Room Taxes	2%	7%		4%		\$0	2%	2%	5%	2%	5%	5%	2%	5%	2%	2%	5%	5%	5%	5%	2%	2%	5%	7%	2%	2%	5%	5%				
37	Hotel and Motel Room Taxes	\$0	\$1,264,266	0%	\$155,291	0%	\$0	\$4,387	\$0	\$1,085	\$162,710	\$95,785	\$125,400	\$417,453	\$28,828	\$0	\$32,892	\$115,343	\$248,083	\$63,960	\$178,651	\$1,677	\$16,577	\$645,627	\$0	\$1,264,266	\$0	\$2,650	\$166,328	\$2,577,153			
38	Per Capita	\$0	\$56		\$9		\$0	\$0	\$0	\$8	\$3	\$9	\$28	\$1	\$1	\$1	\$4	\$8	\$2	\$7	\$0	\$1	\$27	\$56	\$0	\$0	\$0	\$6					

FLUVANNA COUNTY OPERATING BUDGET EXPENDITURE INCREASES

(Less Debt Service, CIP, and Enterprise Fund)



OPERATING BUDGET EXPENDITURES TRACKING *

Expenditure Category	FY98 Actuals	FY99 Actuals	FY00 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY09 Actuals	FY10 Actuals	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	5 Yr Change (FY11-15)	10 Yr Change (FY06-15)	18 Yr Change (FY98-15)	FY16 Budget (Amended)
GENERAL GOVERNMENT	\$ 845,277	896,975	952,582	1,197,288	1,150,247	1,199,234	1,309,075	1,563,717	1,688,756	1,964,112	1,999,645	2,142,243	1,998,684	Davenport 2,006,876	199,449	138,361	158,364	419,256	24%	47%	195%	\$ 2,591,447
Board of Supervisors	154,445	185,109	118,260	106,905	115,577	143,095	109,324	134,085	132,885	138,461	147,671	162,153	141,048	139,500	146,474	177,369	148,618	165,806	19%	25%	7%	169,082
County Administration	114,776	126,513	167,815	187,999	203,774	210,222	198,353	215,931	350,222	395,735	430,391	450,401	430,508	352,931	339,716	305,523	233,530	245,934	-30%	-30%	114%	242,386
County Attorney	50,095	44,453	70,739	102,785	91,044	84,780	91,373	94,062	80,856	95,991	128,637	113,540	106,470	155,275	134,849	137,126	113,557	169,985	9%	110%	239%	156,000
Commissioner of Revenue	128,040	135,177	137,093	148,506	167,054	178,101	197,097	227,071	258,919	281,889	304,783	323,424	319,815	316,668	315,006	327,455	339,544	337,440	7%	30%	164%	354,615
Reassessment	32,121	-	-	148,272	24,116	-	-	227,071	36,705	190,855	1,498	-	-	-	145,638	34,262	1,761	89,854	#DIV/0!	145%	180%	100,000
Treasurer	225,875	223,177	248,139	267,136	279,182	295,317	306,374	354,794	360,177	382,142	410,278	460,007	443,190	448,674	435,148	461,387	451,142	462,154	3%	28%	105%	472,594
Information Technology	-	-	-	-	-	-	-	-	53,149	97,703	144,393	171,617	149,245	164,899	288,425	328,557	307,153	405,614	146%	663%	#DIV/0!	409,369
Finance	84,488	120,634	139,119	154,771	184,712	197,784	305,816	244,753	296,228	266,939	279,816	279,613	258,093	266,433	262,953	314,175	324,013	312,317	17%	5%	270%	357,431
Registrar/Board of Elections	55,437	61,912	71,417	80,914	84,788	89,935	100,738	104,903	119,615	114,397	152,178	181,488	150,315	162,496	198,216	205,706	177,949	216,656	33%	81%	291%	235,679
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,328	84,985	#DIV/0!	#DIV/0!	#DIV/0!	94,291
JUDICIAL ADMINISTRATION	\$ 444,348	475,106	485,454	575,908	677,921	601,752	615,062	692,038	810,121	935,177	991,983	991,921	941,916	924,825	960,713	990,196	1,036,154	1,027,317	11%	27%	131%	\$ 1,155,848
General District Courts	10,012	8,533	6,027	9,071	42,967	12,347	10,706	6,572	11,120	7,672	6,731	7,718	5,550	7,582	6,706	5,873	6,182	6,580	-13%	-41%	-34%	8,137
Juvenile Court Service Unit	6,659	4,909	4,931	2,602	2,980	4,031	1,992	1,647	2,595	3,443	3,934	4,119	1,501	2,458	2,541	2,083	1,926	1,901	-23%	-27%	-71%	2,860
Clerk of the Circuit Court	248,112	271,303	288,175	354,568	419,522	371,244	383,723	427,154	500,225	557,591	594,831	563,021	537,949	521,016	552,141	559,464	577,647	570,640	10%	14%	130%	616,619
Circuit Court Judge	12,799	13,539	3,115	31,546	27,483	25,513	26,453	24,104	28,964	32,190	31,802	42,423	30,022	25,571	28,432	33,060	31,502	30,920	21%	7%	142%	44,696
Commonwealth's Attorney	166,766	176,822	183,206	178,121	184,969	188,617	192,188	232,561	267,217	334,281	354,685	374,640	366,894	368,198	370,893	389,716	418,897	417,276	13%	56%	150%	483,536
PUBLIC SAFETY	\$ 1,157,797	1,497,555	1,755,142	1,898,042	2,223,148	2,679,861	2,785,561	3,075,002	3,404,755	3,494,123	4,312,536	4,398,787	4,618,470	4,482,659	4,735,261	4,955,798	5,616,015	6,048,750	35%	78%	422%	\$ 6,541,498
Sheriff's Department	713,271	956,898	1,076,105	1,165,215	1,213,376	1,313,917	1,455,619	1,663,240	1,652,198	1,957,877	2,067,649	2,267,918	2,250,020	2,185,581	2,194,938	2,183,857	2,332,923	2,349,602	8%	42%	229%	2,455,607
E-911	-	2,520	-	15,845	188,364	456,291	351,711	344,325	476,721	454,144	596,253	695,522	673,533	657,700	718,424	777,693	809,139	830,785	26%	74%	#DIV/0!	872,929
Fire & Rescue Squad	325,720	361,912	437,686	453,794	475,238	546,535	538,077	617,513	752,089	671,595	1,224,077	610,771	523,069	487,749	601,911	695,002	797,965	855,064	75%	14%	163%	834,496
State Dept. of Forestry	6,818	6,818	6,818	6,818	6,818	6,818	6,818	5,491	5,491	5,491	5,491	7,687	9,053	9,053	9,053	9,053	9,012	9,012	0%	64%	32%	9,053
Correction & Detention	250	46,770	90,768	42,230	129,518	116,659	176,669	182,235	264,535	116,056	88,156	401,156	756,067	716,019	867,674	814,284	884,553	1,085,413	52%	310%	434065%	1,142,824
Building Inspections	79,652	83,484	100,648	142,374	139,604	164,512	172,493	182,569	152,060	181,231	171,063	246,131	228,606	223,094	230,232	236,834	243,699	241,112	8%	59%	203%	247,569
Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,035	291,482	454,405	#DIV/0!	#DIV/0!	#DIV/0!	728,099
Animal Control	32,086	39,153	43,117	71,766	70,230	75,129	84,174	79,629	101,661	107,729	159,847	169,602	178,122	203,463	113,029	228,040	247,242	223,357	10%	120%	596%	250,921
PUBLIC WORKS	\$ 422,536	455,732	520,484	610,724	620,597	684,322	740,550	786,948	886,556	1,196,056	1,308,210	1,308,139	1,262,556	1,444,944	1,527,887	1,442,865	1,749,588	1,694,138	17%	91%	301%	\$ 1,919,719
Litter Control Program	5,668	4,727	6,255	6,274	4,014	5,601	1,502	11,095	6,302	8,978	7,233	13,591	14,683	5,040	13,864	4,828	35,861	27,362	443%	334%	383%	8,569
Public Works/Facilities/General Services	416,868	451,005	514,229	604,450	616,583	678,721	739,048	775,853	880,254	1,187,078	1,300,977	1,294,548	1,247,873	1,292,449	1,357,860	1,299,584	1,564,238	1,520,044	18%	73%	265%	1,738,594
Convenience Center	-	-	-	-	-	-	-	-	-	-	-	-	-	119,467	131,207	123,965	123,965	123,360	3%	#DIV/0!	#DIV/0!	142,556
Landfill Post Closure	-	-	-	-	-	-	-	-	-	-	-	-	-	27,988	24,956	24,932	25,524	23,372	-16%	#DIV/0!	#DIV/0!	30,000
HEALTH AND WELFARE	\$ 144,736	158,402	1,938,234	1,986,304	2,659,856	3,222,779	3,209,198	4,069,078	4,157,443	4,414,574	4,472,408	4,526,450	4,472,990	4,439,531	4,750,917	4,202,724	4,593,912	4,511,260	2%	9%	3017%	\$ 5,026,335
Health	129,600	143,500	170,000	180,000	185,400	199,835	206,667	221,366	245,809	260,400	284,900	290,853	263,622	251,788	249,817	252,544	252,368	257,107	2%	5%	98%	257,310
VJCCCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,226	6,945	6,575	5,900	#DIV/0!	#DIV/0!	#DIV/0!	6,585
CSA Purchase of Services	-	-	714,900	541,594	1,031,323	1,456,399	1,359,234	1,867,882	1,862,510	2,022,887	2,133,795	1,914,015	2,107,399	2,041,584	2,478,041	1,995,585	2,167,478	2,170,271	6%	17%	#DIV/0!	2,373,037
Social Services	15,136	14,902	1,053,334	1,264,710	1,443,133	1,566,545	1,643,297	1,979,830	2,049,124	2,131,287	2,053,713	2,321,582	2,101,969	2,146,159	2,016,833	1,947,650	2,167,491	2,077,982	-3%	1%	13629%	2,389,403
PARKS, RECREATION AND CULTURAL	\$ 357,496	391,393	509,700	549,977	573,579	614,897	605,689	654,250	814,403	728,811	777,890	755,002	648,309	597,053	638,753	648,956	729,112	794,801	33%	-2%	122%	\$ 793,318
Parks & Recreation	206,373	247,651	338,932	365,362	365,733	398,438	397,539	427,978	579,116	484,007	518,921	490,869	412,594	368,310	391,172	398,543	453,744	506,364	37%	-13%	145%	491,833
Library	151,123	143,742	170,768	184,615	207,846	216,459	208,150	226,272	235,287	244,804	258,969	264,133	235,715	228,743	247,581	250,413	275,368	288,437	26%	23%	91%	301,485
COMMUNITY DEVELOPMENT	\$ 153,703	172,274	205,289	252,801	311,064	321,271	381,439	264,540	355,486	405,561	434,485	519,471	417,732	382,122	397,555	723,341	548,048	592,417	55%	67%	285%	\$ 578,799
County Planner	64,794	77,912	102,364	134,153	163,607	159,552	142,830	177,327	214,099	277,409	311,175	358,900	280,201	280,601	271,905	281,006	311,107	338,659	21%	58%	423%	348,272
Planning Commission	15,397	21,558	23,810	27,058	62,323	62,886	39,705	20,929	39,949	23,731	25,260	27,542	26,480	22,276	23,356	27,817	53,601	66,188	197%	66%	330%	32,837
Board of Zoning Appeals	2,304	2,245	2,874	1,930	996	1,308	3,987	5,312	4,202	5,436	5,822	2,446	-	450	500	-	2,441	-	#DIV/0!	-54%	6%	1,700
Economic Development	15,524	13,905	12,500	24,756	15,251	24,128	142,830	5,500	22,738	26,414	31,398	46,104	52,214	18,980	42,191	349,523	111,577	113,875	500%	401%		

FLUVANNA COUNTY REVENUES vs. EXPENDITURES (Amended Budget and Actual)

REVENUE CATEGORY	FY11		FY12		FY13		FY 14		FY 15	
	Amended Budget	Actual	Amended Budget	Actual	Amended Budget	Actual	Amended Budget	Actual	Amended Budget	Actual
GENERAL PROPERTY TAXES	22,824,394	24,233,649	24,688,995	25,783,612	26,404,188	26,886,904	26,845,347	28,437,543	29,495,468	30,390,483
OTHER LOCAL TAXES	3,215,205	3,501,207	2,677,100	2,806,074	2,683,900	2,971,802	2,781,000	2,957,767	2,951,273	3,052,599
PERMITS, PRIVILEGE FEES AND REGULATORY LICENSES	332,294	347,774	305,449	239,463	225,435	266,139	268,900	271,315	281,600	328,492
FINES AND FORFEITURES	20,914	60,363	30,914	26,384	37,400	30,225	30,500	36,762	30,500	19,127
REVENUE FROM USE OF MONEY AND PROPERTY	40,500	40,500	38,700	34,475	30,500	60,248	33,000	49,695	52,000	54,674
CHARGES FOR SERVICE	149,123	158,223	250,800	225,215	277,100	220,199	218,300	234,970	216,850	240,937
MISCELLANEOUS	257,916	205,458	92,932	96,485	40,000	100,010	126,478	132,930	60,050	55,633
RECOVERED COST	168,464	211,610	1,817,644	239,814	158,810	228,406	173,551	198,556	176,543	149,284
COMMONWEALTH	6,851,387	6,761,028	8,346,116	7,824,876	7,787,825	7,421,770	8,167,130	7,902,338	8,104,101	7,729,139
FEDERAL	1,231,601	1,000,946	1,445,329	1,006,891	1,031,585	872,284	973,397	928,139	906,392	1,133,120
TOTALS	\$ 35,091,798	\$ 36,520,758	\$ 39,693,979	\$ 38,283,289	\$ 38,676,743	\$ 39,057,987	\$ 39,617,603	\$ 41,150,015	\$ 42,274,777	\$ 43,153,488
Excess of Actual Revenues over Budgeted Revenues		\$ 1,428,960		\$ (1,410,690)		\$ 381,244		\$ 1,532,412		\$ 878,711

EXPENDITURE CATEGORY	FY11		FY12		FY13		FY 14		FY 15	
	Amended Budget	Actual								
GENERAL GOVERNMENT ADMINISTRATION	2,146,042	2,006,876	2,599,135	2,465,884	2,553,028	2,429,821	2,468,519	2,332,960	3,020,733	2,910,378
JUDICIAL ADMINISTRATION	986,686	924,825	990,635	966,938	1,022,157	997,142	1,058,154	1,043,554	1,072,882	1,033,414
PUBLIC SAFETY	4,905,170	4,559,133	5,172,104	4,863,357	5,499,300	5,057,011	6,001,281	5,686,520	6,295,755	6,112,889
PUBLIC WORKS	1,581,961	1,444,944	1,577,766	1,527,887	1,586,219	1,442,865	1,759,391	1,749,588	1,795,780	1,697,865
HEALTH AND WELFARE	5,180,245	4,858,939	6,077,080	5,163,813	5,139,961	4,510,716	5,467,961	4,961,275	5,372,265	4,900,555
EDUCATION	13,916,072	13,669,970	14,017,018	13,950,845	13,814,864	13,780,610	13,858,333	13,858,333	15,259,191	14,622,154
PARKS, RECREATION, AND CULTURAL	622,962	607,528	685,350	680,500	698,950	674,105	747,075	739,612	813,116	805,852
COMMUNITY DEVELOPMENT	522,334	442,140	778,688	477,573	839,889	776,271	633,345	607,597	683,883	665,223
NONDEPARTMENTAL	441,211	383,995	868,072	435,867	255,075	159,496	83,226	18,742	180,585	26,199
DEBT SERVICE	7,953,509	6,184,559	8,018,850	6,974,260	7,941,507	5,867,003	7,227,143	7,212,782	7,624,095	7,124,758
TOTALS	\$ 38,256,192	\$ 35,082,909	\$ 40,784,698	\$ 37,506,924	\$ 39,350,950	\$ 35,695,040	\$ 39,304,428	\$ 38,210,963	\$ 42,118,285	\$ 39,899,287
Amended Budget Expenditures vs. Actual Expenditures		\$ (3,173,283)		\$ (3,277,774)		\$ (3,655,910)		\$ (1,093,465)		\$ (2,218,998)

Debt Available to Payoff

FY 2017

County			
4.	1999 Literary Loan - Central Elementary	Beg Bal	\$1,859,107
	Comm of VA/ BOA Trustee	Principal	309,851
	\$6,197,023	Interest	55,773
	3.00% TIC	Debt Serv	\$365,624
	No Prepayment Penalty	End Bal	1,549,256
Capital Leases			
15.	2009 Pierce Pumper	Beg Bal	\$152,409
	Suntrust	Principal	48,767
	\$450,000	Interest	6,058
	3.98% TIC	Debt Serv	\$54,825
	No Prepayment Penalty	End Bal	103,642
16.	2012 Tanker	Beg Bal	\$335,838
	BB&T	Principal	52,391
	\$546,321	Interest	8,866
	2.64% TIC	Debt Serv	\$61,257
	1% Prepayment Penalty	End Bal	283,447
		Total Principal Payoff	*Total Annual Debt Service
	* Could cover ZXR Debt Service in current tax rate	\$2,347,355	\$481,706
18.	2016 Motorola E911 Radio	Beg Bal	\$6,594,545
	Motorola Credit	Principal	-
	\$6,594,545	Interest	-
	2.65% TIC	Lease Pymt (7 yrs)	\$1,073,335
	No Prepayment Penalty	End Bal	
Enterprise Funds			
19.	FUSD 1998A	Beg Bal	\$494,890
	USDA-Rural Devlopment	Principal	37,928
	\$1,000,000	Interest	21,592
	4.5% TIC	Debt Serv	\$59,520
	No Prepayment Penalty	End Bal	456,962
20.	Sewer VRA 2006 Rev Bond	Beg Bal	\$660,000
	VRA	Principal	60,000
	\$1,200,000	Interest	
	0.00% TIC	Debt Serv	\$60,000
	No Prepayment Penalty	End Bal	600,000

Infrastructure Project Costs (Projected)

Project	JRWA Intake & Pump Station	LCWA Pipeline	ZXR Water/Sewer System
Total Cost	\$8-10M	N/A	\$7.1M
Annual Debt Service (30 Yr @ 4.45%)	\$550K	N/A	\$460K

Fluvanna Annual Debt Service	\$275K	N/A	\$460K
Payment Start Date	FY17 (Fall 2016)	N/A	FY18 (Fall 2017)

Fluvanna Annual Ops Cost	\$50K	TBD	\$200K
Costs Begin:	FY18 (Spring 2018)	TBD	FY19 (Fall 2018)



FY16 Fund Balance – Current

