

**FISCAL YEAR 2026 BUDGET
PROPOSAL
AND FY 2027-2030
PROJECTED BUDGETS
(*THE FIVE-YEAR FINANCIAL PLAN*)**



DIGITAL COPY

FY26 BUDGET

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INTRODUCTION



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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February 19, 2025

THE COUNTY ADMINISTRATOR’S FISCAL YEAR 2026 BUDGET MESSAGE

Dear Members of the Fluvanna County Board of Supervisors:

EXECUTIVE SUMMARY

I am pleased to present to you the County Administrator’s proposed Fiscal Year (FY) 2026 Combined Operating and Capital Improvements Plan Budget, and the Projected Operating and Capital Budgets for FY2027-2030, for your review and consideration. The FY2024 Budget is balanced, and based upon reasonable and conservative assumptions for revenues and expenditures. The budget contains recommendations that are consistent with our County’s long-term and short-term priorities, provides adequate funding for the county to strengthen its quality services to the community, and is fiscally responsible.

- The combined FY2026 budget, totaling \$115,135,516, supports the General Fund, Capital Projects Fund, School Fund, and Enterprise Funds (Cafeteria Fund, Palmyra Sewer Fund, Fork Union Sanitary District Fund and the Zion Crossroads Water and Sewer Fund).
- It is balanced on a real property tax rate of \$0.72 per \$100 of assessed value as compared to a rate of \$0.844 in FY25. This results in a tax increase of 4.50% for the average homeowner above the equalized tax rate of \$0.689 from our recent property reassessment.
- The personal property tax rate of \$4.10 per \$100 of assessed value remains unchanged from FY2025.
- No changes are proposed to the current Business and Public Utility personal property tax rates, and the Machinery & Tools tax rate remains unchanged.

- This budget proposal includes an overall increase in total County expenditures of \$4,129,271, a 3.7% increase from the FY2025 amended budget, and \$9,566,816 less than the Operating and Capital Project budget requests for FY2026.

The County has not received Fluvanna County Public School's formal funding request, since the FY2026 Budget Request has not yet been adopted by the School Board. The School System's full budget request will be presented to the Board of Supervisors on February 19, 2025.

ACKNOWLEDGEMENTS

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

BUDGET DEVELOPMENT

In structuring this budget proposal, priorities were to:

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

BUDGET OVERVIEW

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

- New and expanding water and sewer infrastructure needs in our designated growth areas to support economic development.
- Increased costs for providing public safety including; Aging Sheriff's Office patrol vehicles and Fire & Rescue apparatus.
- Aging facilities, fleet and equipment that require significant maintenance. The County and Schools combined have over 33 buildings with HVAC and greater than 300 vehicles.
- The increasing cost of goods and services. Over the last 12 months, the Consumer Price Index (CPI) increased 3.0%.
- Maintaining competitive salaries and benefits for our County and School System staff.
- Our high existing debt load. The FY2026 Budget includes \$8,876,348 in debt service payments.

REVENUES

Projected total FY2026 revenues will increase \$4,129,272 above the FY2025 amended budget amount. The most significant contributing factors are:

- A net increase of \$3,369,568 in tax and local operating revenue, mainly in part to the following increases: real estate revenue, delinquent real estate and personal property taxes, local option sales tax, interest earnings and EMS cost recovery.
- A decrease of \$3,214,343 in Schools state/federal/other local revenue, not including the County contribution. This is due to not receiving Fluvanna County Public Schools adopted funding request at this point.
- A net increase of \$133,946 in Social Services state/federal revenue.
- A decrease of \$18,150 in Debt Service revenue.
- A net increase of \$3,796,031 for CIP project funding, mainly due to the use of proffer funds and grants to fund CIP projects.
- An increase of \$62,220 in Enterprise Funds.

Revenue Category	FY25 Budget (Amended)	FY26 COAD Proposed	Percent Change
GENERAL FUND OPERATING REVENUE	\$62,796,657	\$66,166,225	5.4%
SCHOOLS	\$36,095,343	\$32,881,000	-8.9%
SOCIAL SERVICES	\$2,118,761	\$2,252,707	6.3%
DEBT SERVICE	\$1,308,984	\$1,290,834	-1.4%
CAPTIAL IMPROVEMENT PLAN (CIP)	\$5,565,508	\$9,361,539	68.2%
ENTERPRISE	\$3,120,991	\$3,183,211	2.0%
REVENUES TOTAL	\$111,006,244	\$115,135,516	3.7%

EXPENDITURES

Departments, Constitutional Officers and Agency budgets have been reviewed in detail and funded at reasonably levels to cover day-to-day operational requirements. Like all budget years, the full request may or may not be recommended in this proposed budget due to funding limitations. As previously mentioned, the formal School System funding request was not received by the time the budget proposal was finalized. Any school funding requirements above their FY2025 level must be reviewed and addressed during the budget process in the coming weeks when the Fluvanna County School Board makes a formal funding request.

Expenditure Category	FY25 Budget (Amended)	FY26 COAD Proposed	Percent Change
GENERAL GOVERNMENT	\$4,114,259	\$4,098,702	-0.4%
JUDICIAL ADMINISTRATION	\$1,770,866	\$1,835,622	3.7%
PUBLIC SAFETY	\$13,762,008	\$14,513,230	5.5%
PUBLIC WORKS	\$3,297,034	\$4,581,331	39.0%
HEALTH AND WELFARE	\$7,115,449	\$7,625,555	7.2%
PARKS, RECREATION & CULTURAL	\$1,450,982	\$1,441,162	-0.7%
COMMUNITY DEVELOPMENT	\$1,756,045	\$1,518,202	-13.5%
NON-DEPARTMENTAL	\$277,012	\$1,424,505	414.2%
SCHOOLS	\$58,364,731	\$55,150,388	-5.5%
DEBT SERVICE	\$8,955,047	\$8,876,348	-0.9%
CAPITAL IMPROVEMENT PLAN (CIP)	\$5,640,508	\$9,861,539	74.8%
ENTERPRISE	\$4,502,303	\$4,208,932	-6.5%
EXPENDITURES TOTAL	\$111,006,245	\$115,135,516	3.7%

Expenditure increases in the FY2026 Budget, less the Schools, Debt Service and the Capital Improvement Plan are primarily the result of:

Judicial Administration

- **Clerk of the Circuit Court - \$57,645 total:** The budget included additional grant related expenditures, with funding for these expenditures to come from the state Technology Trust Fund and the Library of Virginia Preservation Grant.

Public Safety

- **Sheriff's Office - \$228,655 total:** (1) new Deputy position including needed equipment/supplies, (2) position promotions (Sergeant and Lieutenant) and an increase for personnel related costs (overtime, holiday pay, workers compensation and Line of Duty).
- **E-911 - \$61,550 total:** Mainly due to E911/Radio System maintenance services and subscriber replacements.

- **Emergency Services - \$248,193 total:** (1) new position for a Chief of Fire and EMS, increase in contract services for covering all County owned PowerLoad/PowerCot maintenance costs, increase in vehicle repair and maintenance and an increase in uniforms.
- **Correction and Detention - \$66,395 total:** Blue Ridge Juvenile Detention costs increase request.
- **Public Animal Shelter - \$109,193 total:** Fluvanna County utilizes the Fluvanna SPCA as its public animal shelter. Their submitted budget covers costs increases to retain a quality workforce, to assist with building improvements/maintenance and to adequately cover costs for the animals in their care.

Public Works

- **James River Water Authority (JRWA) Operations - \$1,415,673 total:** Fluvanna County is a 50/50 partner with Louisa County for the JRWA. Within the last year, the JRWA issued \$45M in additional debt, with approvals by both boards, to begin construction the raw water intake and pipeline in Fluvanna County to meet the long range water supply needs of both counties. This increase represents the 50% portion for Fluvanna County.

Health and Welfare

- **CSA Purchase of Services - \$375,000 total:** Primary increase for private day placement for clients of the Children's Service Act.
- **Social Services - \$109,757 total:** (1) new position for a Family Services Specialist I and an increase in public assistance programs. These increases have some offsets of state and federal matching funds.

Non-Departmental

- **BOS and Personnel Contingency - \$40,000 total:** The County has a contingency policy that states we will maintain Board and Personnel contingency lines in the general fund to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery cost. These contingency lines shall be budgeted at least 0.5% of governmental general fund expenditures. This increase will bring these contingency amounts in line with the policy.
- **Staff Pay Plan, Health Insurance and Compensation Study/Salary Adjustment Costs - \$1,079,505 total:** The specifics will be discussed below under Employee Compensation and Health Insurance.

EMPLOYEE COMPENSATION

Maintaining competitive compensation to attract and retain high quality employees remains a priority for Fluvanna County. Having a relatively low unemployment rate through the area means an increasingly competitive recruitment market. For the FY2026 budget, the Commonwealth of Virginia's Compensation Board is recommending funding for a 3% across-the-board salary increase for Constitutional Officers state supported positions, as well as the increases proposed for the Department of Social Services. The estimated funding the County would receive to implement the 3% Cost of Living Adjustment (COLA) is \$119,919. The FY2026 budget proposal includes a 3% cost of living increase for all County staff at \$496,347. Every 1% in a cost of living increase represents \$165,449 (combined salary and benefits).

Year	Effective Date	Employee Pay Raises	
FY16	09/01/15	1.50%	COLA
FY17	12/01/16	2.00%	COLA & Targeted up to 10%
FY18	01/01/18	2.00%	COLA
FY19	07/01/18	2.00%	COLA & Targeted up to 10%
FY20	07/01/19	3.00%	COLA & Targeted up to 10%
FY21	07/01/20	1.00%	COLA & \$500/\$250 Bonuses Mid-Year
FY22	07/01/21	5.00%	COLA & \$3,000/\$1,500/\$750/\$375 Hazard Pay Bonuses Mid-Year & Mid-Year Targeted Raises for Sheriff's Office and E911
FY23	07/01/22	5.00%	COLA and Compensation Study implementation, plus 3-6% for years of service in position
FY24	07/01/23	7.00%	COLA
FY25	07/01/24 01/01/25	3.00% 1.00%	COLA & Targeted up to 10%

The County is in need of updating the compensation and classification study completed in FY22, which provides recommendations to ensure that the County remains competitive in the marketplace and can continue to attract and retain a talented workforce at market rates. \$50,000 has been budgeted to complete a study. The study will provide recommended restructuring (if necessary) of the County's compensation structure for administrative classifications and recommendations for implementing proposed changes. An estimated \$250,000 is also budgeted for salary adjustment implementation from the study, considering implementation would not take effect until after January 2026.

HEALTH INSURANCE

Health insurance cost increases have been significant fiscal influences on the County budget every year. The proposed budget does continue funding for the benefits package that we provide for County employees. The budget includes \$283,158 to cover a portion (9.0%) of an estimated 10% increase, and lessen any adverse impact on employees. Each 1% premium increase represents approximately \$31,462.

Health Insurance Premium Change	
Year	% Rate Change
FY16	-2.00%
FY17	7.00%
FY18	10.69%
FY19	16.33%
FY20	18.00%
FY21	-21.20%
FY22	8.40%
FY23	9.00%
FY24	4.30%
FY25	11.00%

NEW POSITIONS

FY2026 budget requests from Departments, Agencies, and Constitutional Officers included a number of full-time, part-time and position upgrades. The Board will need to determine if the program changes and additional personnel are warranted, along with the pay increases recommended.

Position	Department	Notes
Included in FY2026 Budget Proposal (planned for July 2025)		
Deputy Sheriff	Sheriff's Office	New FT Position
Chief of Fire and EMS	Emergency Services	New FT Position
Utilities Operator 1,2,3,4	Public Utilities	New FT Position
Family Services Specialist I	Social Services	New FT Position
Convert Deputy Sheriff to Sergeant	Sheriff's Office	Position Upgrade
Convert Sergeant to Lieutenant	Sheriff's Office	Position Upgrade
Not Included in FY2026 Budget Proposal (planned for July 2025)		
Deputy Treasurer II	Treasurer's Office	New FT Position
Information Security Officer	IT	New FT Position
Cyber Security Specialist	IT	New FT Position
(5) Five Deputy Sheriffs	Sheriff's Office	New FT Position's
(4) Four EMT BLS Providers	Emergency Services	New FT Position's
(2) Two EMS Billing Specialists – FT & PT	Emergency Services	New FT & PT Position
Crew Chief	Public Utilities	New FT Position
(2) Two Pipe Technicians 1,2	Public Utilities	New FT Position's
FAPT Coordinator	CSA	New FT Position
Human Services Assistant III	Social Services	New FT Position
Benefits Supervisor	Social Services	New FT Position
Program Specialist	Library	New PT Position

CAPITAL PROJECTS FUND

The FY2026 Budget proposal includes a five-year Capital Improvement Plan (CIP) that generally recommends building, fleet, other infrastructure, and technology investments. In order to minimize increases to our existing tax rates, difficult decisions were made to recommend only some essential capital project items for funding next year. The County has made a practice of using unassigned fund balance to fund Capital Projects, which are considered generally one-time expenditures. Many requested projects of less urgency were delayed until later fiscal years to avoid affecting the tax rates, reducing fund balance below reserve levels or funding with debt.

Capital Projects included and NOT included in my proposed FY2026 budget:

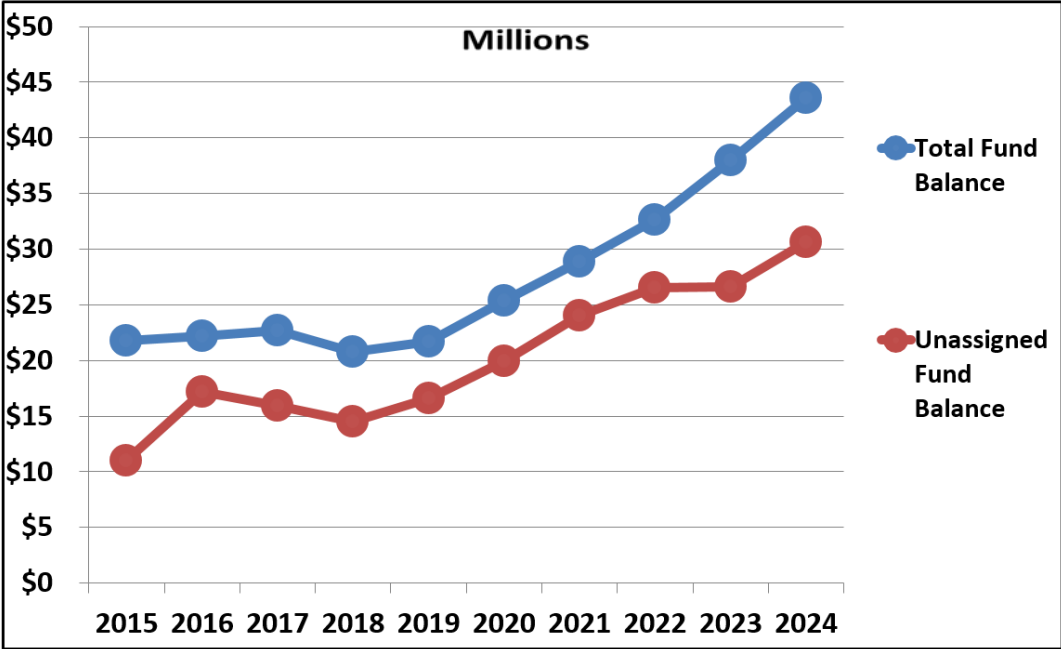
Project	Department/ Agency	\$ Included	\$ NOT Included
Fork Union Streetscape	County Admin	\$505,785	
Palmyra Streetscape	County Admin		\$772,906
Community Development	Subtotal	\$505,785	\$772,906
PG ADA Playground Expansion	P&R	\$90,000	
PG Bathroom near Playground	P&R	\$54,000	
PG Basketball and Tennis Courts	P&R		\$583,000
PG Park Paving	P&R	\$82,000	
Carysbrook Sports Complex Basketball Court	P&R		\$61,000
Carysbrook Sports Complex Playground Update	P&R		\$178,000
Community Center Basketball to Pickleball Court	P&R		\$110,000
Community Center Playground Update	P&R		\$320,000
Community Services	Subtotal	\$226,000	\$1,252,000
Capital Reserve Maintenance Fund	Public Works	\$250,000	
Admin and Courts Building Parking Lot Paving	Public Works		\$100,000
Community Center Parking Lot Paving	Public Works		\$65,000
Public Safety Building Parking Lot Paving	Public Works	\$70,000	
Courts Building Interior Painting and Carpet	Public Works	\$80,000	
Courts Building Sally Port Roof	Public Works		\$75,000
Carysbrook Gym Roof Replacement	Public Works	\$130,000	
Admin Building Foundation Waterproofing	Public Works		\$300,000
Kents Store Fire Company Parking Lot Paving	Public Works	\$80,000	
Community Center Renovations	Public Works		\$500,000
Community Ctr. Transitional Shelter Generator	Public Works	\$193,544	
Social Services Vehicle	Public Works	\$35,000	
Public Works	Subtotal	\$838,544	\$1,040,000

Fork Union Water Supply	Public Utilities	\$4,000,000	
PG Park and Commons Blvd Water System	Public Utilities	\$301,200	
Public Utilities	Subtotal	\$4,301,200	\$0
Sheriff Vehicles	Sheriff	\$372,000	
Sheriff Vehicles Expansion	Sheriff	\$83,300	\$416,500
Sheriff	Subtotal	\$455,300	\$416,500
Ambulance 48	EMS	\$528,190	
Stryker PowerLoad and Stretchers	EMS	\$141,440	
Update Cardiac Monitors	EMS		\$237,658
Emergency Services	Subtotal	\$669,630	\$237,658
Dive 5 – Lake Monticello	Fire & Rescue		\$430,950
Utility 22 – Fork Union	Fire & Rescue		\$119,310
Support 57 – Lake Monticello	Fire & Rescue		\$119,310
Engine 52 – Lake Monticello	Fire & Rescue	\$1,589,000	
Johnboat 50 and Trailer – Lake Monticello	Fire & Rescue	\$76,080	
Fire and Rescue	Subtotal	\$1,665,080	\$669,570
Capital Reserve Maintenance Fund	Schools	\$250,000	
Central Elementary Roof Patching and Repl.	Schools	\$100,000	
FCPS OpenGate Detectors	Schools	\$60,000	
FCHS Gym Floors Resurfaced and Painted	Schools		\$75,000
FCHS Locker Rooms and Field House	Schools		\$2,250,000
FCPS Transportation and Food Svcs. Ofc. Repairs	Schools	\$150,000	
Schools Buses	Schools	\$540,000	
Student Transport/Facility Vehicles	Schools	\$100,000	
Schools	Subtotal	\$1,200,000	\$2,325,000
	Grand Total	\$9,861,539	\$6,713,634

There are many items that are important, but not yet critical, that are left out of proposed funding for FY2026. However, the County cannot continue to defer essential maintenance, equipment, and vehicles; before long they will be beyond effective life, potentially compromise safety, or fail at a critical time of use. Debt service financing may be required to maintain adequate and safe service levels for the community.

FUND BALANCE

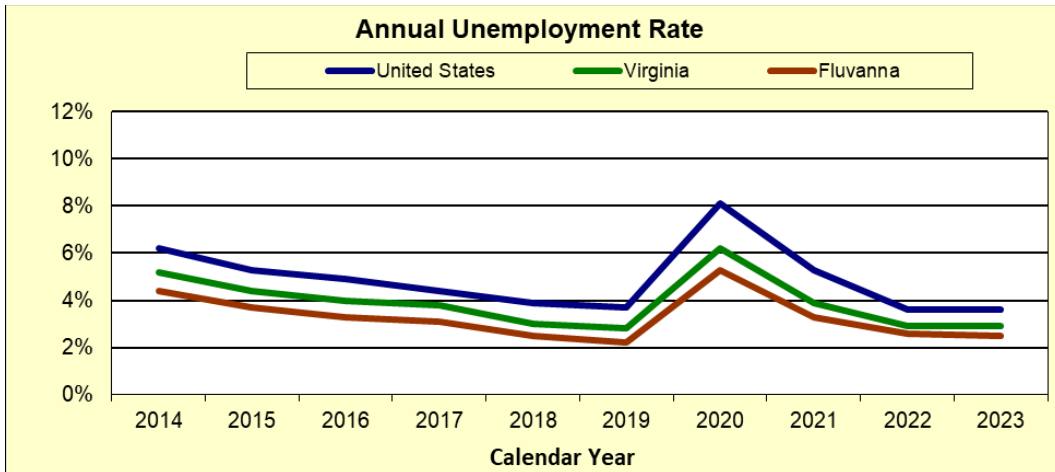
Fluvanna continues to adhere to a conservative fund balance policy that maintains unassigned restricted fund balance at a minimum of 12% of General Fund revenues and the School Fund revenues, less the County’s funding portion from the General Fund. As of June 30, 2024, the restricted unassigned fund balance is \$12,268,030. In addition to the restricted unassigned, the County currently has \$17,209,836 in unrestricted unassigned fund balance available to use toward Capital Projects. During the budget process, staff can present the Board with various fund balance and debt financing alternatives and options to most efficiently accomplish County priorities. The FY2026 budget proposal includes \$6,063,670 use of unrestricted unassigned fund balance (\$331,125 operational, \$841,818 Debt Service and \$4,890,727 Capital Improvements Plan).



Source: Fluvanna County Annual Comprehensive Financial Report – June 20, 2024.

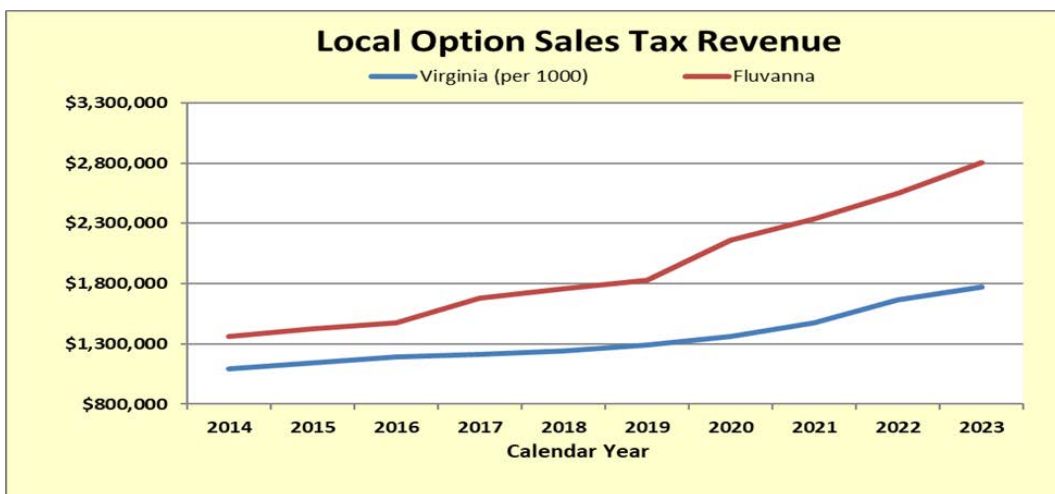
ECONOMIC FACTORS

Based on available economic data, the annual local unemployment rate for 2023 was 2.5%, 0.1% lower than the 2.6% annual local unemployment rate for 2022. The local unemployment rate compares favorably to the state and national rate of 2.9% and 3.6%, respectively. The predominant industries are government, education, administrative and support services, health care, and retail trade. As of December 2024, monthly unemployment data reflects rates trending back toward 2019 pre-pandemic levels at 2.1%.



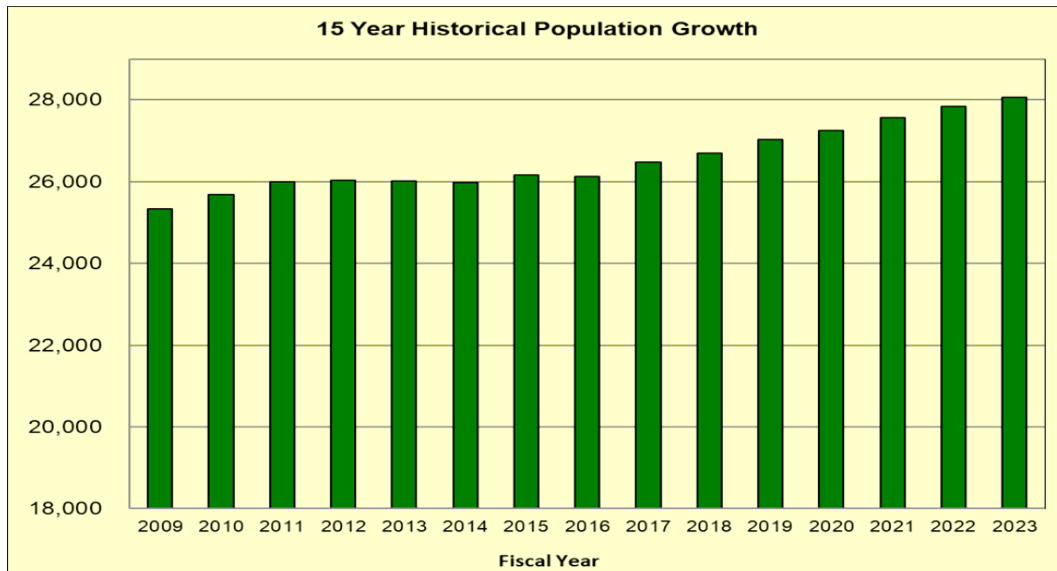
Source: Virginia Employment Commission, Local Area Unemployment Statistics

Sales tax revenue can also be an indicator of the overall condition of the County’s economy. As seen in the chart below, there has been strong growth in the Local Option Sales Tax revenue in Fluvanna County over the past three years. Local Option Sales Tax revenue has increased 10.02% over the previous year and 66.7% from 2017 to 2023. In contrast, Virginia has seen a 49.0% increase during the same time period. Within the last ten years, Fluvanna County experienced its highest single year increase from 2019 to 2020 at 18.4%. This can be directly attributed to changes implemented from the Commonwealth for online retailers making more than \$100,000 in annual gross sales to collect and pay sales tax starting July 1, 2019. Another reason for the Local Option Sales Tax increase is due to residents shopping locally and having additional options.



Source: Virginia Department of Taxation, Revenue Forecasting – Annual

The population growth in the County has increased over the years due to competitively priced housing, a rural setting, and approximation to major urban centers, including Charlottesville and Richmond. Fluvanna County saw an increase of 28.2% in population growth between the 2000 and the 2010 census. However, population growth has moderated from the 2010 to 2020 census at a rate of 6.1%. The population growth has increased an estimated 0.8% from 2022 to 2023.



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

THE FIVE-YEAR FINANCIAL PLAN

The Five-Year Financial Plan forecasts revenues and expenditures beginning with the proposed FY2026 budget. The plan represents Fluvanna County’s effort to quantify the impacts of future needs matched with a projection of available resources. The FY2027-2030 future years’ plan reflects the County’s expected operating costs, capital improvement expenditures, debt service requirements, school allocations, and new program plans. The plan seeks to maintain or enhance budget support for all current day-to-day County services, as well as providing appropriate resources for any special initiatives adopted by the Board.

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

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

FUTURE REVENUE SOURCES

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

A new local taxing authority was passed by the General Assembly that allows Counties to now implement a food and beverage tax without a referendum, effective July 1, 2020. The Board considered the option of implementing a meals tax in our County (as in most surrounding counties) and put the referendum question to the voters in November 2018, but it failed to pass. The new legislation includes that a County may not impose a food and beverage tax until six years after a referendum failed. With this language, Fluvanna is prohibited from adopting a food and beverage tax ordinance until 2024. A very conservative estimate shows that a food and beverage tax could generate \$300-\$600K annually, which equates to 1-2 cents of real estate tax. *A public hearing for the Board of Supervisors to consider a food and beverage tax will be held March 19, 2025.*

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

CONCLUSION

The proposed Fiscal Year (FY) 2026 Combined Operating and Capital Improvements Plan Budget are appropriately balanced and accurately address the needs of our community. This budget realistically takes into account the challenges and difficult choices we are facing, while also acknowledging that limited revenues sources ultimately impact the budget. We all understand and must carefully consider all requests to fund programs and services most needed and valued in our County.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Eric M. Dahl". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Eric M. Dahl
County Administrator




FY26 BUDGET CALENDAR

Holiday - Offices Closed


DAY	DATE	DESCRIPTION	TIME/LOCATION	Su	M	T	W	Th	F	Sa
Aug-2024										
Thurs	Aug 1	CIP Packet Released	Finance Email					1	2	3
Wed	Aug 7	BOS Regular Meeting	5:00 pm; Circuit Court Room	4	5	6	7	8	9	10
Wed	Aug 21	BOS Regular Meeting	6:00 pm; Circuit Court Room	11	12	13	14	15	16	17
				18	19	20	21	22	23	24
				25	26	27	28	29	30	31
Sep-2024										
Tues	Sep 3	CIP Submissions Due to Finance	5:00 pm; Email Finance	1	2	3	4	5	6	7
Wed	Sep 4	BOS Regular Meeting	5:00 pm; Circuit Court Room	8	9	10	11	12	13	14
Mon	Sep 9	County Administrator's CIP Review Committee	3:00 pm; Morris Room	15	16	17	18	19	20	21
Wed	Sep 18	BOS Regular Meeting	6:00 pm; Circuit Court Room	22	23	24	25	26	27	28
				19	30					
Oct-2024										
Wed	Oct 2	BOS Regular Meeting	5:00 pm; Circuit Court Room			1	2	3	4	5
Tues	Oct 8	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Morris Room	6	7	8	9	10	11	12
Wed	Oct 16	BOS Regular Meeting	6:00 pm; Circuit Court Room	13	14	15	16	17	18	19
Fri	Oct 18	FY25 Operating Budget Kick-Off	Budget Packet Email	20	21	22	23	24	25	26
				27	28	29	30	31		
Nov-2024										
Wed	Nov 6	BOS Regular Meeting	5:00 pm; Circuit Court Room						1	2
Tues	Nov 12	Planning Commission Work Session/Meeting - CIP Review	6:00 pm; Morris Room	3	4	5	6	7	8	9
Wed	Nov 20	BOS Regular Meeting	6:00 pm; Circuit Court Room	10	11	12	13	14	15	16
Wed	Nov 27	Operating Budgets Due to Finance (COB)	Email to Finance	17	18	19	20	21	22	23
				24	25	26	27	28	29	30
Dec-2024										
	Dec 2-11	County Administrator Oper. Budget Reviews w/ CO's, DH's, & Agencies	TBD; Morris Room	1	2	3	4	5	6	7
Wed	Dec 4	BOS Regular Meeting	5:00 pm; Circuit Court Room	8	9	10	11	12	13	14
Wed	Dec 4	BOS Work Session - FCPS And County Preliminary Budget Discussion	7:00 pm; Circuit Court Room	15	16	17	18	19	20	21
Tues	Dec 10	Planning Commission Meeting - CIP Public Hearing/Recommendation	6:00 pm; Morris Room	22	23	24	25	26	27	28
Wed	Dec 18	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Circuit Court Room	29	30	31				
Wed	Dec 18	BOS Regular Meeting	6:00 pm; Circuit Court Room							
Jan-2025										
Wed	Jan 8	BOS Regular Meeting	5:00 pm; Circuit Court Room				1	2	3	4
Wed	Jan 8	BOS Budget Work Session - Non-Profit Presentations	7:00 pm; Circuit Court Room	5	6	7	8	9	10	11
Wed	Jan 22	BOS Budget Work Session - Non-Profit Presentations	5:00 pm; Circuit Court Room	12	13	14	15	16	17	18
Wed	Jan 22	BOS Regular Meeting	6:00 pm; Circuit Court Room	19	20	21	22	23	24	25
	Jan 29-31	BOS Budget Briefs	TBD; TBD	26	27	28	29	30	31	
Feb-2025										
Wed	Feb 5	BOS Regular Meeting	5:00 pm; Circuit Court Room							1
Wed	Feb 5	School Board Work Session - Superintendent's Budget (TBD) and Public Hearing	5:30 pm; School Board	2	3	4	5	6	7	8
Wed	Feb 12	School Board Meeting - Budget Adoption (TBD)	6:30 pm; School Board	9	10	11	12	13	14	15
Wed	Feb 12	BOS Budget Work Session - Constitutional Officer Briefs	5:30 pm; Morris Room	16	17	18	19	20	21	22
		County Administrator's FY26 Budget Proposal and Revenue/Expenditure Brief	7:00 pm; Morris Room	23	24	25	26	27	28	
Wed	Feb 19	BOS Budget Work Session - FCPS FY26 Adopted Budget Presentation	5:00 pm; Circuit Court Room							
Wed	Feb 19	BOS Regular Meeting	6:00 pm; Circuit Court Room							
Wed	Feb 26	BOS Budget Work Session - Constituional Officers & County Agency Briefs - Set Max RE Tax Rate for Advertising	5:30 pm; Morris Room							
Mar-2025										
Wed	Mar 5	BOS Regular Meeting	5:00 pm; Circuit Court Room							1
Wed	Mar 5	BOS Budget Work Session - County Department Briefs/CIP Review	7:00 pm; Circuit Court Room	2	3	4	5	6	7	8
Wed	Mar 12	BOS Budget Work Session	5:30 pm; Morris Room	9	10	11	12	13	14	15
Wed	Mar 19	BOS Budget Work Session	5:00 pm; Circuit Court Room	16	17	18	19	20	21	22
Wed	Mar 19	BOS Regular Meeting - Set Proposed FY26 Budget & CY25 Tax Rates for Advertising	6:00 pm; Circuit Court Room	23	24	25	26	27	28	29
Wed	Mar 26	BOS Budget Work Session - TBD	5:30 pm; Morris Room	30	31					
Apr-2025										
Wed	Apr 2	BOS Regular Meeting	5:00 pm; Circuit Court Room			1	2	3	4	5
Wed	Apr 2	BOS Budget Work Session - TBD	7:00 pm; Circuit Court Room	6	7	8	9	10	11	12
Wed	Apr 9	BOS Special Meeting - Public Hearing for Equalized RE Tax Rate - Public Hearing for FY26 Budget and CY25 Tax Rate	7:00 pm; Circuit Court Room	13	14	15	16	17	18	19
Wed	Apr 16	BOS Regular Meeting - Adopt FY26 Budget and CY25 Tax Rate *	6:00 pm; Circuit Court Room	20	21	22	23	24	25	26
Wed	Apr 23	BOS Special Meeting - TBD - Adopt FY26 Budget and CY25 Tax Rate *	6:00 pm; Circuit Court Room	27	28	29	30			

* Can adopt at Regular Meeting on April 16th or hold special meeting on April 23th to adopt

BUDGET SUMMARY

	A	B	C	D	E	F	G	H	I	P
	 FY26 BUDGET BOS February 12, 2025	FY25 Adopted Budget	FY25 Amended Budget	FY26 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY26 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
1										
2	Real Estate (Residential)	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	98.0%
3	Real Estate (Commercial)	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	98.0%
4	Mobile Homes	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	98.0%
5	Real Estate (Public Utilities)	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	100.0%
6	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	100.0%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.00%	100.0%
10		\$0	(\$0)	(\$4,331,222)			\$0			
11										
12	EXPENDITURES									
13	GENERAL GOVERNMENT	\$4,009,043	\$4,114,259	\$4,366,120	\$251,861	6.1%	\$4,098,702	(\$15,557)	-0.4%	
14	Board of Supervisors	132,779	163,824	174,629	\$10,805	6.6%	174,629	10,805	6.6%	
15	County Administration	469,454	510,792	509,657	(\$1,135)	-0.2%	509,657	(1,135)	-0.2%	
16	County Attorney	343,701	351,584	351,336	(\$248)	-0.1%	351,336	(248)	-0.1%	
17	Commissioner of the Revenue	498,372	534,035	534,635	\$600	0.1%	534,635	600	0.1%	
18	Reassessment	162,048	112,764	50,000	(\$62,764)	-55.7%	50,000	(62,764)	-55.7%	
19	Board of Equalization	3,353	3,353	3,278	(\$75)	-2.2%	3,278	(75)	-2.2%	
20	Treasurer	593,352	614,548	729,775	\$115,227	18.7%	666,488	51,940	8.5%	
21	Information Technology	663,019	664,415	851,316	\$186,901	28.1%	648,245	(16,170)	-2.4%	
22	Finance	493,032	488,563	488,118	(\$445)	-0.1%	488,118	(445)	-0.1%	
23	Registrar/Board of Elections	415,056	437,459	441,107	\$3,648	0.8%	440,047	2,588	0.6%	
24	Human Resources	234,877	232,922	232,269	(\$653)	-0.3%	232,269	(653)	-0.3%	
25										
26	JUDICIAL ADMINISTRATION	\$1,671,807	\$1,770,866	\$1,835,622	\$64,756	3.7%	\$1,835,622	\$64,756	3.7%	
27	General District Courts	4,570	4,570	4,964	\$394	8.6%	4,964	394	8.6%	
28	Juvenile Court Service Unit	2,900	2,900	2,900	\$0	0.0%	2,900	0	0.0%	
29	Clerk of the Circuit Court	884,038	941,622	999,267	\$57,645	6.1%	999,267	57,645	6.1%	
30	Circuit Court Operations	42,570	42,570	38,525	(\$4,045)	-9.5%	38,525	(4,045)	-9.5%	
31	Circuit Court Judge	100,428	102,206	102,706	\$500	0.5%	102,706	500	0.5%	
32	Commonwealth's Attorney	637,301	676,998	687,260	\$10,262	1.5%	687,260	10,262	1.5%	
33										
34	PUBLIC SAFETY	\$13,370,157	\$13,762,008	\$16,455,609	\$2,693,601	19.6%	\$14,513,230	\$751,222	5.5%	
35	Sheriff's Office	4,971,574	5,153,371	6,388,482	\$1,235,111	24.0%	5,382,026	228,655	4.4%	
36	Magistrate Office	0	0	1,000	\$1,000	#DIV/0!	1,000	1,000	#DIV/0!	
37	E-911	2,500,506	2,562,848	2,816,066	\$253,218	9.9%	2,624,398	61,550	2.4%	
38	Fire and Rescue	1,191,027	1,216,027	1,380,411	\$164,384	13.5%	1,241,013	24,986	2.1%	
39	State Dept. of Forestry	9,142	9,142	9,142	\$0	0.0%	9,142	0	0.0%	
40	Correction and Detention	1,347,220	1,347,220	1,413,615	\$66,395	4.9%	1,413,615	66,395	4.9%	
41	Building Inspections	355,114	372,298	371,498	(\$800)	-0.2%	371,498	(800)	-0.2%	
42	Emergency Management	103,293	100,669	112,719	\$12,050	12.0%	112,719	12,050	12.0%	
43	Emergency Services	2,508,170	2,616,322	3,244,340	\$628,018	24.0%	2,864,515	248,193	9.5%	
44	Public Animal Shelter	384,111	384,111	718,336	\$334,225	87.0%	493,304	109,193	28.4%	
45										
46	PUBLIC WORKS	\$3,145,108	\$3,297,034	\$4,627,167	\$1,330,133	40.3%	\$4,581,331	\$1,284,297	39.0%	
47	Litter Control Program	38,000	38,000	5,000	(33,000)	-86.8%	5,000	(33,000)	-86.8%	
48	Facilities	1,302,157	1,339,006	1,324,496	(14,510)	-1.1%	1,324,496	(14,510)	-1.1%	
49	General Services	602,295	602,295	636,909	34,614	5.7%	636,909	34,614	5.7%	
50	Public Works	312,072	313,789	314,189	400	0.1%	311,809	(1,980)	-0.6%	
51	Convenience Center & Landfill	462,776	522,104	455,654	(66,450)	-12.7%	455,654	(66,450)	-12.7%	
52	Public Utilities	173,226	227,258	220,664	(6,594)	-2.9%	177,208	(50,050)	-22.0%	
53	JRWA Operations	254,582	254,582	1,670,255	1,415,673	556.1%	1,670,255	1,415,673	556.1%	
54										
55	HEALTH AND WELFARE	\$6,899,746	\$7,115,449	\$7,841,690	\$726,241	10.2%	\$7,625,555	\$510,106	7.2%	
56	Health	331,940	331,940	352,099	20,159	6.1%	352,099	20,159	6.1%	
57	VJCCA	6,585	6,585	6,585	0	0.0%	6,585	0	0.0%	
58	CSA	139,791	140,943	224,157	83,214	59.0%	146,133	5,190	3.7%	
59	CSA Purchase of Services	3,060,786	3,060,786	3,435,786	375,000	12.3%	3,435,786	375,000	12.3%	
60	Social Services	3,360,644	3,575,195	3,823,063	247,868	6.9%	3,684,952	109,757	3.1%	
61										
62	PARKS, RECREATION & CULTURAL	\$1,371,550	\$1,450,982	\$1,495,678	\$44,696	3.1%	\$1,441,162	(\$9,820)	-0.7%	
63	Parks & Recreation	823,181	853,065	878,245	25,180	3.0%	842,285	(10,780)	-1.3%	
64	Library	548,369	597,917	617,433	19,516	3.3%	598,877	960	0.2%	
65										
66	COMMUNITY DEVELOPMENT	\$1,448,670	\$1,756,045	\$1,649,612	(\$106,433)	-6.1%	\$1,518,202	(\$237,843)	-13.5%	
67	County Planner	417,183	425,169	424,749	(420)	-0.1%	424,749	(420)	-0.1%	
68	Planning Commission	21,462	21,462	24,612	3,150	14.7%	24,612	3,150	14.7%	
69	Board of Zoning Appeals	3,100	3,100	3,049	(51)	-1.6%	3,049	(51)	-1.6%	
70	Economic Development	241,254	538,143	271,083	(267,060)	-49.6%	271,083	(267,060)	-49.6%	
71	Commercial Kitchen	14,949	14,949	10,851	(4,098)	-27.4%	10,851	(4,098)	-27.4%	
72	VA Cooperative Extension	121,929	121,929	126,445	4,516	3.7%	126,445	4,516	3.7%	
73	Nonprofit Agencies	628,793	631,293	788,823	157,530	25.0%	657,413	26,120	4.1%	
74										
75	NONDEPARTMENTAL	\$1,199,049	\$277,012	\$1,455,967	\$1,178,955	425.6%	\$1,424,505	\$1,147,493	414.2%	
76	Nondepartmental	305,000	224,955	345,000	120,045	53.4%	345,000	120,045	53.4%	
77	Staff Pay Plan Wedge	601,867	52,057	496,347	444,290	853.5%	496,347	444,290	100.0%	
78	Staff Insurance Plan Wedge	198,830	0	314,620	314,620	#DIV/0!	283,158	283,158	#DIV/0!	
79	Compensation Study & Salary Adj. Costs	0	0	300,000	300,000	#DIV/0!	300,000	300,000	#DIV/0!	
80	Staff VRS Wedge	93,352	0	0	0	#DIV/0!	0	0	0.0%	
81										
82										
83										

PLANNING YEARS INFLATION WEDGE (2% per Year)

	A	B	C	D	E	F	G	H	I	P
1	 FY26 BUDGET BOS February 12, 2025	FY25 Adopted Budget	FY25 Amended Budget	FY26 Budget Requests	Increase / (Decrease)	Percent Increase/ (Decrease)	FY26 COAD Proposed	Increase / (Decrease)	Percent Increase/ (Decrease)	Collect Rates
2	Real Estate (Residential)	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	98.0%
3	Real Estate (Commercial)	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	98.0%
4	Mobile Homes	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	98.0%
5	Real Estate (Public Utilities)	\$0.844	\$0.844	\$0.689	-\$0.155	-18.4%	\$0.720	\$0.031	4.50%	100.0%
6	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	100.0%
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$0.000	0.0%	\$1.90	\$0.000	0.00%	100.0%
10		\$0	(\$0)	(\$4,331,222)			\$0			
11										
12	EXPENDITURES									
84	SUBTOTAL Operating	\$33,115,130	\$33,543,655	\$39,727,465	\$6,183,810	18.4%	\$37,038,309	\$3,494,654	10.4%	
85										
86	SCHOOLS	\$55,150,388	\$58,364,731	\$55,150,388	(\$3,214,343)	-5.5%	\$55,150,388	(\$3,214,343)	-5.5%	
87	Local/County	22,269,388	22,269,388	22,269,388	0	0.0%	22,269,388	0	0.0%	
88	State	30,750,000	33,655,399	30,750,000	(2,905,399)	-8.6%	30,750,000	(2,905,399)	-8.6%	
89	Federal	1,676,800	1,985,744	1,676,800	(308,944)	-15.6%	1,676,800	(308,944)	-15.6%	
90	Other Local	454,200	454,200	454,200	0	0.0%	454,200	0	0.0%	
91										
92	DEBT SERVICE	\$8,955,047	\$8,955,047	\$8,876,348	(\$78,699)	-0.9%	\$8,876,348	(\$78,699)	-0.9%	
93	County (Existing)	2,395,766	2,395,766	2,321,330	(74,436)	-3.1%	2,321,330	(74,436)	-3.1%	
94	Schools (Existing)	6,559,281	6,559,281	6,555,018	(4,263)	-0.1%	6,555,018	(4,263)	-0.1%	
95										
96	Capital Improvement Plan (CIP)	\$6,157,326	\$5,640,508	\$16,575,173	\$10,934,665	193.9%	\$9,861,539	\$4,221,031	74.8%	
97	Community Development	0	0	1,278,691	1,278,691	#DIV/0!	505,785	\$505,785	#DIV/0!	
98	Community Services	180,000	180,000	1,478,000	1,298,000	721.1%	226,000	\$46,000	25.6%	
99	Public Works	1,051,600	1,051,600	1,878,544	826,944	78.6%	838,544	(\$213,056)	-20.3%	
100	Public Utilities	375,000	375,000	4,301,200	3,926,200	1047.0%	4,301,200	\$3,926,200	1047.0%	
101	Public Safety	2,012,726	2,162,726	4,113,738	1,951,012	90.2%	2,790,010	\$627,284	100.0%	
102	School	2,538,000	1,871,182	3,525,000	1,653,818	88.4%	1,200,000	(\$671,182)	-35.9%	
103										
104	ENTERPRISE	\$4,127,303	\$4,502,303	\$4,372,758	(\$129,545)	-2.9%	\$4,208,932	(\$293,371)	-6.5%	
105	Palmyra Sewer Fund	220,512	220,512	280,323	59,811	27.1%	237,318	16,806	7.6%	
106	FUSD Fund	421,354	796,354	519,199	(277,155)	-34.8%	449,574	(346,780)	-43.5%	
107	Zion Crossroads Water & Sewer Fund	951,582	951,582	1,039,381	87,799	9.2%	988,185	36,603	3.8%	
108	School Cafeteria Fund	2,533,855	2,533,855	2,533,855	0	0.0%	2,533,855	0	0.0%	
109										
110	TOTAL EXPENDITURES	\$107,505,194	\$111,006,245	\$124,702,132	\$13,695,887	12.3%	\$115,135,516	\$4,129,271	3.7%	
111										
112	REVENUES									
113										
114	OPERATING REVENUE	\$62,368,132	\$62,796,657	\$64,618,360	\$1,821,703	2.9%	\$66,166,225	\$3,369,568	5.4%	
115	Real Estate (Residential)	26,847,684	26,847,684	27,641,046	793,362	3.0%	29,032,820	2,185,136	8.1%	
116	Real Estate (Commercial)	1,006,027	1,006,027	825,196	(180,831)	-18.0%	866,746	(139,281)	-13.8%	
117	Mobile Homes	17,168	17,168	14,350	(2,818)	-16.4%	15,073	(2,095)	-12.2%	
118	Real Estate (Public Utilities)	4,094,136	4,094,136	3,305,070	(789,066)	-19.3%	3,418,888	(675,248)	-16.5%	
119	Personal Property (Residential)	10,173,492	10,173,492	10,342,286	168,794	1.7%	10,342,286	168,794	1.7%	
120	Personal Property (Business)	464,936	464,936	502,473	37,537	8.1%	502,473	37,537	8.1%	
121	Personal Property (Public Utilities)	44,901	44,901	49,988	5,087	11.3%	49,988	5,087	11.3%	
122	Machinery & Tools	37,391	37,391	39,827	2,436	6.5%	39,827	2,436	6.5%	
123	Delinquent Taxes RE	950,000	950,000	1,112,984	162,984	17.2%	1,112,984	162,984	17.2%	
124	Delinquent Taxes PP	1,206,022	1,206,022	1,625,000	418,978	34.7%	1,625,000	418,978	34.7%	
125	Other Local	8,785,102	8,822,902	9,716,910	894,008	10.1%	9,716,910	894,008	10.1%	
126	Commonwealth	8,409,911	8,426,125	8,916,243	490,118	5.8%	8,916,243	490,118	5.8%	
127	Federal	195,862	195,862	195,862	0	0.0%	195,862	0	0.0%	
128	Federal - ARPA	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
129	Use of Fund Balance	135,500	510,011	331,125	(178,886)	-35.1%	331,125	(178,886)	-35.1%	
130										
131	SCHOOLS	\$32,881,000	\$36,095,343	\$32,881,000	(\$3,214,343)	-8.9%	\$32,881,000	(\$3,214,343)	-8.9%	
132	State	30,750,000	33,655,399	30,750,000	(2,905,399)	-8.6%	30,750,000	(2,905,399)	-8.6%	
133	Federal	1,676,800	1,985,744	1,676,800	(308,944)	-15.6%	1,676,800	(308,944)	-15.6%	
134	Other/Local	454,200	454,200	454,200	0	0.0%	454,200	0	0.0%	
135										
136	SOCIAL SERVICES	\$2,118,761	\$2,118,761	\$2,252,707	\$133,946	6.3%	\$2,252,707	\$133,946	6.3%	
137	State	731,524	731,524	774,261	42,737	5.8%	774,261	42,737	5.8%	
138	Federal	1,387,237	1,387,237	1,478,446	91,209	6.6%	1,478,446	91,209	6.6%	
139										
140	DEBT SERVICE	\$1,308,984	\$1,308,984	\$1,290,834	(\$18,150)	-1.4%	\$1,290,834	(\$18,150)	-1.4%	
141	State VPSA Rebate	341,059	341,059	338,059	(3,000)	-0.9%	338,059	(3,000)	-0.9%	
142	Use of Fund Balance	841,818	841,818	841,818	0	0.0%	841,818	0	0.0%	
143	Federal Interest Rate Subsidy	126,107	126,107	110,957	(15,150)	-12.0%	110,957	(15,150)	-12.0%	
144										
145	Capital Improvement Plan (CIP)	\$5,707,326	\$5,565,508	\$16,075,173	\$10,509,665	188.8%	\$9,361,539	\$3,796,031	68.2%	
146	Fund Balance	5,612,856	5,471,038	11,033,183	5,562,145	101.7%	4,890,727	(580,311)	100.0%	
147	Grant	0	0	1,041,990	1,041,990	#DIV/0!	470,812	470,812	#DIV/0!	
148	Other	94,470	94,470	4,000,000	3,905,530	4134.1%	4,000,000	3,905,530	4134.1%	
149	Borrowing	0	0	0	0	#DIV/0!	0	0	0.0%	
150										
151	ENTERPRISE	\$3,120,991	\$3,120,991	\$3,252,836	\$131,845	4.2%	\$3,183,211	\$62,220	2.0%	
152	Palmyra Sewer Fund	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	
153	FUSD Fund	421,354	421,354	519,199	97,845	23.2%	449,574	28,220	6.7%	
154	ZXR Water & Sewer Fund	145,782	145,782	179,782	34,000	23.3%	179,782	34,000	23.3%	
155	ZXR Water & Sewer Fund - Fund Balance	0	0	0	0	#DIV/0!	0	0	#DIV/0!	
156	School Cafeteria Fund	2,533,855	2,533,855	2,533,855	0	0.0%	2,533,855	0	0.0%	
157										
158	TOTAL REVENUES	\$107,505,194	\$111,006,244	\$120,370,910	\$9,364,666	8.4%	\$115,135,516	\$4,129,272	3.7%	

	B	C	D	E
	FY26 Budget Balance Worksheet	COAD BUDGET <i>(Reflects only +/- changes from Dept Budgets)</i>		
1				
2	Updated:			
3		A. TOTAL ADDITIONAL REVENUE		
4	Real Estate (Residential)	\$0.720	98.0%	
5	Real Estate (Commercial)	\$0.720	98.0%	
6	Mobile Homes	\$0.720	98.0%	
7	Real Estate (Public Utilities)	\$0.720	100%	
8	Personal Property (Residential)	\$4.10	94.5%	
9	Personal Property (Business)	\$2.90	94.5%	
10	Personal Property (Public Utilities)	\$2.90	100%	
11	Machinery & Tools	\$1.90	100%	
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25		B. TOTAL EXPENDITURE OPTIONS:		(\$9,566,616)
26	Staff Pay Wedge			
27				
28	Health Insurance Plan Costs			(\$31,462)
29				
30				
31				
32				
33	Board of Supervisors			
34	County Administration			
35	County Attorney			
36	Commissioner of the Revenue			
37	Reassessment			
38	Board of Equalization			
39	Treasurer	New FT Position, DMV-Online Reduction		(\$63,287)
40	Information Technology	New FT Positions		(\$203,071)
41	Finance			
42	Registrar/Board of Elections	Telecommunications		(\$1,060)
43	Human Resources			
44	General District Courts			
45	Juvenile Court Service Unit			
46	Clerk of the Circuit Court			
47	Circuit Court Operations			
48	Circuit Court Judge			
49	Commonwealth's Attorney			
50	Sheriff's Office	New FT Positions, Salary Adjustments, Ops		(\$1,006,456)
51	Magistrate Office			
52	E-911	Salary Adjustments		(\$191,668)
53	Fire and Rescue	Volunteer Agency Funding, Convention/Education		(\$139,398)
54	State Dept. of Forestry			
55	Correction and Detention			
56	Building Inspections			
57	Emergency Management			
58	Emergency Services	New FT & PT Positions, Sub/Lodging, Conv/Ed, Uniforms		(\$379,825)
59	Public Animal Shelter	County Funding 70% of full operating		(\$225,032)
60	Litter Control Program			
61	Facilities			
62	General Services			
63	Public Works	Sub/Lodging and Convention/Education		(\$2,380)
64	Convenience Center & Landfill			
65	Public Utilities	New FT Positions (split with FUSD, Palmyra Sewer, ZXR)		(\$43,456)
66	JRWA Operations			
67	Health			
68	VJCCA			
69	CSA	New FT Position, Office Supplies		(\$78,024)
70	CSA Purchase of Services			
71	Social Services	New FT Positions		(\$138,111)
72	Parks & Recreation	Add'l PT Hours, Rec. Supplies, Machinery/Equip and Site Improvements		(\$35,960)
73	Library	New PT Position, EDP Equipment		(\$18,556)
74	County Planner			
75	Planning Commission			
76	Board of Zoning Appeals			
77	Economic Development			
78	Commercial Kitchen			
79	VA Cooperative Extension			
80	Nonprofit Agencies	Various		(\$131,410)
81				
82	Nondepartmental			
83	Schools			
84	Schools			
85	Schools			
86	Schools			
87	Cafeteria			
88	County Debt (Existing)			
89	Schools Debt (Existing)			
90	CIP - Community Development	See CIP		(\$772,906)
91	CIP - Community Services	See CIP		(\$1,252,000)
92	CIP - Public Works	See CIP		(\$1,040,000)
93	CIP - Public Utilities			
94	CIP - Public Safety	See CIP		(\$1,323,728)
95	CIP - Schools	See CIP		(\$2,325,000)
96	Palmyra Sewer Fund	New FT Positions (split with FUSD, Public Utilities, ZXR)		(\$43,005)
97	FUSD Fund	New FT Positions (split with Palmyra Sewer, Public Utilities, ZXR)		(\$69,625)
98	ZXR Water & Sewer Fund	New FT Positions (split with FUSD, Public Utilities, Palmyra Sewer)		(\$51,196)

REVENUES

ACCOUNTS FOR: GENERAL FUND			FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED	FY25 YTD	FY26 CO ADMIN
1 REAL ESTATE TAXES			As of 1.09.25	-		-		
10000001		RE PRIOR YEARS	10,132	1,745	4,250	0	7,600	0
10000001	311111	R E 2011 - 1ST	1,590	457	1,170	0	1,647	0
10000001	311112	R E 2011 - 2ND	1,496	960	1,644	0	1,939	0
10000001	311121	R E 2012 - 1ST	1,890	2,021	1,841	0	1,676	0
10000001	311122	R E 2012 - 2ND	1,891	1,692	1,786	0	1,800	0
10000001	311131	R E 2013 - 1ST	1,829	1,508	(423)	0	2,086	0
10000001	311132	R E 2013 - 2ND	3,189	920	840	0	2,282	0
10000001	311133	R E 2014 - 1ST	2,862	1,795	611	0	2,437	0
10000001	311134	R E 2014 - 2ND	3,918	1,947	1,026	0	2,151	0
10000001	311135	R E 2015 - 1ST	9,065	2,415	2,291	0	2,566	0
10000001	311136	R E 2015 - 2ND	8,949	3,328	2,954	0	2,555	0
10000001	311137	R E 2016 - 1ST	10,147	3,916	2,994	0	1,837	0
10000001	311138	R E 2016 - 2ND	12,268	4,735	3,139	0	1,531	0
10000001	311139	R E 2017 - 1ST	11,553	7,234	6,032	0	3,093	0
10000001	311140	R E 2017 - 2ND	11,791	9,639	6,333	0	7,057	0
10000001	311141	R E 2018 - 1ST	14,200	8,414	12,086	0	7,077	0
10000001	311142	R E 2018 - 2ND	18,410	8,086	15,355	0	8,394	0
10000001	311143	R E 2019 - 1ST	32,049	13,943	15,835	0	10,778	0
10000001	311144	R E 2019 - 2ND	39,652	19,136	17,722	0	11,499	0
10000001	311145	R E 2020 - 1ST	58,600	28,777	20,898	0	11,741	0
10000001	311146	R E 2020 - 2ND	100,362	39,447	25,462	0	11,855	0
10000001	311147	R E 2021 - 1ST	401,961	57,565	32,569	0	14,671	0
10000001	311148	R E 2021 - 2ND	12,249,820	83,350	40,367	0	19,258	0
10000001	311149	R E 2022 - 1ST	12,077,321	490,410	75,770	0	20,709	0
10000001	311150	R E 2022 - 2ND	217,204	12,157,774	146,186	0	26,023	0
10000001	311151	R E 2023 - 1ST	0	13,678,900	527,253	0	43,268	0
10000001	311152	R E 2023 - 2ND	0	0	13,684,048	0	75,010	0
10000001	311153	R E 2024 - 1ST	0	0	13,727,945	950,000	352,283	0
10000001	311154	R E 2024 - 2ND	0	0	205,568	13,926,856	13,639,908	0
10000001	311155	R E 2025 - 1ST	0	0	(50)	13,926,856	0	1,112,984
10000001	311156	R E 2025 - 2ND	0	0	0	0	0	14,949,783
10000001	311157	R E 2026 - 1ST	0	0	0	0	0	14,949,783
10000001	311995	OVERPAYMENT OF TAXES	27,879	239,652	121,283	0	30,187	0
10000001	311996	ROLLBACK TAXES	0	0	0	0	0	0
10000001	311997	TAX REBATES PER COR	0	0	0	0	0	0
TOTAL	REAL ESTATE TAXES		25,330,027	27,068,698	28,704,786	28,803,711	14,324,919	31,012,550

ACCOUNTS FOR:			FY22	FY23	FY24	FY25	FY25	FY26
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
2 REAL & PERSONAL PUBLIC SERVICE UTILITY								
10000002	312111	PS CORP 2011 - 1ST	0	0	0	0	0	0
10000002	312112	PS CORP 2011 - 2ND	0	0	0	0	0	0
10000002	312121	PS CORP 2012 - 1ST	0	0	0	0	0	0
10000002	312122	PS CORP 2012 - 2ND	0	0	0	0	0	0
10000002	312131	PS CORP 2013 - 1ST	0	0	0	0	0	0
10000002	312132	PS CORP 2013 - 2ND	0	0	0	0	0	0
10000002	312133	PS CORP 2014 - 1ST	0	0	0	0	0	0
10000002	312134	PS CORP 2014 - 2ND	0	0	0	0	0	0
10000002	312135	PS CORP 2015 - 1ST	0	0	0	0	0	0
10000002	312136	PS CORP 2015 - 2ND	0	0	0	0	0	0
10000002	312137	PS CORP 2016 - 1ST	0	0	0	0	0	0
10000002	312138	PS CORP 2016 - 2ND	0	0	0	0	0	0
10000002	312139	PS CORP 2017 - 1ST	0	0	0	0	0	0
10000002	312140	PS CORP 2017 - 2ND	0	0	0	0	0	0
10000002	312141	PS CORP 2018 - 1ST	0	0	0	0	0	0
10000002	312142	PS CORP 2018 - 2ND	0	0	0	0	0	0
10000002	312143	PS CORP 2019 - 1ST	0	0	0	0	0	0
10000002	312144	PS CORP 2019 - 2ND	0	0	0	0	0	0
10000002	312145	PS CORP 2020 - 1ST	0	0	0	0	0	0
10000002	312146	PS CORP 2020 - 2ND	0	0	0	0	0	0
10000002	312147	PS CORP 2021 - 1ST	31,727	0	0	0	0	0
10000002	312148	PS CORP 2021 - 2ND	2,251,959	0	0	0	0	0
10000002	312149	PS CORP 2022 - 1ST	2,227,653	(219,954)	0	0	0	0
10000002	312150	PS CORP 2022 - 2ND	6,894	1,768,982	0	0	0	0
10000002	312151	PS CORP 2023 - 1ST	0	1,943,552	210,296	0	0	0
10000002	312152	PS CORP 2023 - 2ND	0	25,128	2,128,846	0	0	0
10000002	312153	PS CORP 2024 - 1ST	0	0	2,109,964	0	(92,704)	0
10000002	312154	PS CORP 2024 - 2ND	0	0	7,048	2,069,519	1,841,892	0
10000002	312155	PS CORP 2025 - 1ST	0	0	0	2,069,519	0	0
10000002	312156	PS CORP 2025 - 2ND	0	0	0	0	0	1,709,444
10000002	312157	PS CORP 2026 - 1ST	0	0	0	0	0	1,709,444
TOTAL	REAL & PERSONAL PUBLIC SERVICE UTILITY		4,518,233	3,517,709	4,456,155	4,139,037	1,749,188	3,418,888
3 PERSONAL PROPERTY TAXES								
10000003		PP PRIOR YEARS	0	0	0	0	0	0
10000003	313111	P P 2011 - 1ST	0	0	0	0	0	0

ACCOUNTS FOR:			FY22	FY23	FY24	FY25	FY25	FY26
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000003	313112	P P 2011 - 2ND	0	0	0	0	0	0
10000003	313121	P P 2012 - 1ST	(18)	0	0	0	0	0
10000003	313122	P P 2012 - 2ND	0	0	0	0	0	0
10000003	313131	P P 2013 - 1ST	0	0	0	0	0	0
10000003	313132	P P 2013 - 2ND	0	0	0	0	0	0
10000003	313133	P P 2014 - 1ST	217	0	126	0	0	0
10000003	313134	P P 2014 - 2ND	142	0	46	0	0	0
10000003	313135	P P 2015 - 1ST	113	349	44	0	0	0
10000003	313136	P P 2015 - 2ND	255	204	148	0	0	0
10000003	313137	P P 2016 - 1ST	2,688	922	(102)	0	2	0
10000003	313138	P P 2016 - 2ND	3,364	906	0	0	28	0
10000003	313139	P P 2017 - 1ST	6,574	1,156	55	0	4	0
10000003	313140	P P 2017 - 2ND	7,355	1,089	(417)	0	0	0
10000003	313141	P P 2018 - 1ST	13,453	46,842	6,694	0	1,096	0
10000003	313142	P P 2018 - 2ND	18,635	53,926	8,060	0	757	0
10000003	313143	P P 2019 - 1ST	25,795	76,429	36,888	0	15,074	0
10000003	313144	P P 2019 - 2ND	34,115	83,763	40,279	0	14,807	0
10000003	313145	P P 2020 - 1ST	40,804	93,564	55,794	0	19,428	0
10000003	313146	P P 2020 - 2ND	63,871	110,485	62,270	0	22,093	0
10000003	313147	P P 2021 - 1ST	304,324	173,521	81,232	0	27,815	0
10000003	313148	P P 2021 - 2ND	3,777,237	231,387	92,748	0	33,390	0
10000003	313149	P P 2022 - 1ST	4,228,691	618,156	204,799	0	68,214	0
10000003	313150	P P 2022 - 2ND	71,475	4,609,637	288,018	0	86,860	0
10000003	313151	P P 2023 - 1ST	0	4,488,122	622,221	0	132,913	0
10000003	313152	P P 2023 - 2ND	0	66,616	4,938,344	0	178,305	0
10000003	313153	P P 2024 - 1ST	0	0	4,403,662	1,206,022	465,120	0
10000003	313154	P P 2024 - 2ND	0	10,657,073	145,691	5,319,214	4,365,304	0
10000003	313155	P P 2025 - 1ST	0	0	4	5,319,214	0	1,625,000
10000003	313156	P P 2025 - 2ND	0	0	0	0	0	5,447,374
10000003	313157	P P 2026 - 1ST	0	0	0	0	0	5,447,374
TOTAL	PERSONAL PROPERTY TAXES		8,599,090	10,657,073	10,986,603	11,844,450	5,431,211	12,519,747
	4 MOBILE HOME TAXES							
10000004		MH PRIOR YEARS	0	0	0	0	0	0
10000004	314111	M H 2011 - 1ST	0	0	0	0	0	0
10000004	314112	M H 2011- 2ND	0	0	0	0	0	0
10000004	314121	M H 2012 - 1ST	0	0	0	0	0	0
10000004	314122	M H 2012 - 2ND	0	0	0	0	0	0

ACCOUNTS FOR:			FY22	FY23	FY24	FY25	FY25	FY26
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000005	315136	M&T 2015 2ND HALF	0	0	0	0	0	0
10000005	315137	M&T 2016 - 1ST	0	0	0	0	0	0
10000005	315138	M&T 2016 - 2ND	0	0	0	0	0	0
10000005	315139	M&T 2017 - 1ST	0	0	0	0	0	0
10000005	315140	M&T 2017 - 2ND	0	0	0	0	0	0
10000005	315141	M&T 2018 - 1ST	0	0	0	0	0	0
10000005	315142	M&T 2018 - 2ND	0	0	0	0	0	0
10000005	315143	M&T 2019 - 1ST	0	0	0	0	0	0
10000005	315144	M&T 2019 - 2ND	0	0	0	0	0	0
10000005	315145	M&T 2020 - 1ST	0	0	0	0	0	0
10000005	315146	M&T 2020 - 2ND	0	0	0	0	0	0
10000005	315147	M&T 2021 - 1ST	5,894	0	0	0	0	0
10000005	315148	M&T 2021 - 2ND	15,598	132	0	0	0	0
10000005	315149	M&T 2022 - 1ST	10,769	6,741	0	0	0	0
10000005	315150	M&T 2022 - 2ND	0	17,509	0	0	0	0
10000005	315151	M&T 2023 - 1ST	0	16,380	0	0	0	0
10000005	315152	M&T 2023 - 2ND	0	115	9,639	0	0	0
10000005	315153	M&T 2024 - 1ST	0	0	8,743	0	6,715	0
10000005	315154	M&T 2024 - 2ND	0	0	0	18,696	15,257	0
10000005	315155	M&T 2025 - 1ST	0	0	0	18,696	0	0
10000005	315156	M&T 2025 - 2ND	0	0	0	0	0	19,914
10000005	315157	M&T 2026 - 1ST	0	0	0	0	0	19,914
TOTAL	MACHINERY & TOOLS TAXES		32,261	40,877	18,382	37,391	21,973	39,827
11 PROP TX PENALTIES & INTEREST								
10000011	316001	PENALTIES-ALL PROPERTY TAXES	227,151	309,563	348,935	300,000	176,642	355,000
10000011	316002	INTEREST-ALL PROPERTY TAXES	177,643	280,764	351,429	225,000	264,762	355,000
TOTAL	PROP TX PENALTIES & INTEREST		404,794	590,327	700,364	525,000	441,404	710,000
12 OTHER LOCAL TAXES								
10000012	317002	LOCAL SALES AND USE TAXES	2,572,975	2,860,774	2,900,320	2,925,000	1,235,965	3,060,000
10000012	317003	SALES TAX-COLUMBIA&SCOTTSVILLE	(1,826)	(2,012)	(2,081)	(2,000)	(1,239)	(2,000)
10000012	317201	CONSUMER UTIL TAXES (ELEC/GAS)	455,032	461,921	471,250	460,000	240,253	475,000
10000012	317204	COMMUNICATION TAXES	598,728	581,351	546,319	550,000	228,757	550,000
10000012	317205	GROSS RECEIPTS TAX - UTILITY	127,712	110,254	97,424	100,000	43,709	100,000
10000012	317601	BANK STOCK TAXES	92,146	95,313	98,873	95,000	0	102,000
10000012	317701	RECORDATION TAXES ON DEEDS	612,310	535,595	424,146	450,000	215,501	500,000
10000012	317702	TAX ON WILLS	9,942	7,206	7,507	7,500	5,389	7,500

ACCOUNTS FOR:				FY22	FY23	FY24	FY25	FY25	FY26
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000013	319652		SALE OF PUBLICATIONS	0	0	0	0	0	0
TOTAL	PERMITS/FEES/LICENSES			421,308	410,101	278,454	403,450	253,947	462,750
14 FINES & FORFEITURES									
10000014	319401		INTEREST FINES AND FORFEITURES	851	779	1,087	925	412	1,000
10000014	319404		COURT FINES AND FORFEITURES	39,645	55,240	43,299	60,000	19,542	50,000
10000014	319405		COURT APPOINTED ATTY REFUNDS	0	0	0	0	0	0
TOTAL	FINES & FORFEITURES			40,495	56,019	44,386	60,925	19,954	51,000
15 REVENUE USE MONEY/PROPERTY									
10000015	319502		INTEREST ON INVESTMENTS	0	0	0	0	0	0
10000015	319503		INTEREST MONEY MARKET ACCOUNT	(122,986)	840,236	1,483,799	550,000	691,339	585,000
10000015	319508		INTEREST REVENUE	0	0	2,630			
10000015	319521		RENTAL OF GENERAL PROPERTY	81,113	91,422	88,265	94,165	56,574	94,165
TOTAL	REVENUE USE MONEY/PROPERTY			(41,872)	931,658	1,574,695	644,165	747,913	679,165
16 CHARGES FOR SERVICES									
10000016	318350		RECREATION PROGRAM FEES	40,805	51,088	67,884	45,000	52,652	47,500
10000016	318606		PARKS & REC RENTALS	16,964	22,500	18,971	20,000	38,551	22,500
10083500	318644		COMMERCIAL KITCHEN RENTALS	0	0	140	29,120	0	10,400
10000016	318622	AMUSE	AMUSEMENT TICKETS	3,528	4,551	1,248	4,000	1,624	3,000
10000016	318625		PROGRAM SPONSORSHIPS	1,093	1,278	1,259	1,000	1,479	1,000
10000016	318643	CARN	CARNIVAL	27,191	41,426	56,739	30,000	0	45,000
10000016	319620		FEES OF CLERK OF CIRCUIT COURT	15	0	0	100	0	100
10000016	319622		COURTHOUSE SECURITY FEES	19,759	25,427	25,024	36,000	17,816	40,000
10000016	319623		COURTHOUSE MAINTENANCE FEES	4,981	6,041	6,058	6,000	3,397	62,000
10000016	319624		LAW LIBRARY FEES	3,068	3,036	3,723	3,300	3,120	4,000
10000016	319625		DNA TESTING	390	287	273	275	261	500
10000016	319627		CLERK LOCAL COPY FEES	6,382	6,491	6,485	6,500	3,160	6,500
10000016	319628		CIRCUIT CT CLERK PASSPORT POST	1,640	2,376	2,264	2,500	1,188	2,500
10000016	319629		COMMONWEALTH'S ATTORNEY FEES	1,781	1,729	1,286	1,500	714	1,800
10000016	319630		ANIMAL FRIENDLY FEES-DMV	828	9,177	5,442	1,100	0	1,000
10000016	319631		JAIL ADMISSIONS FEE	0	0	0	0	49	3,000
10000016	319633		E-SUMMONS FEE	0	0	0	0	895	2,000
10000016	319635	CSTRC	EMS COST RECOVERY	891,388	741,840	952,724	750,000	280,751	975,000
10000016	319641		LIBRARY FINES	6,502	7,308	6,258	6,500	3,140	6,500
10000016	319653		SALE OF ORDINANCES AND PLANS	0	0	0	0	20	0
10000016	319682		LANDFILL RECEIPTS	134,816	122,421	118,704	130,000	66,703	130,000

ACCOUNTS FOR: GENERAL FUND				FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED	FY25 YTD	FY26 CO ADMIN
10000016	319683		LANDFILL - RECYCLING	16,581	14,042	14,725	13,000	6,149	13,000
TOTAL	CHARGES FOR SERVICES			1,177,712	1,061,017	1,289,207	1,085,895	481,668	1,377,300
18 MISCELLANEOUS REVENUE									
10000018	318609		DONATIONS	6,830	14,680	85,360	2,075	2,725	0
10000018	318900		CSA LOCAL	7,764	10,115	7,248	8,000	633	8,000
10000018	319831		EXPENDITURE REFUNDS	63,687	160,523	20,381	50,000	392,800	50,000
10000018	319905		SALE OF SALVAGE AND SURPLUS	6,414	10,348	26,089	10,000	26,633	10,000
10000018	319911		OTHER	1,096	1,272	133,138	3,000	3,050	3,000
10000018	319911	VBRSP	OTHER	0	0	2,493			
10000018	319916		OPIOID ABATEMENT	0	57,829	61,589	0	31,662	0
10000018	319922		RESTITUTION	2,250	373	1,359	500	370	500
10000018	319923		BANKRUPTCY RECOVERY	4,989	3,868	1,843	3,500	591	3,500
TOTAL	MISCELLANEOUS REVENUE			93,031	259,007	339,500	77,075	458,464	75,000
19 RECOVERED COSTS									
10000019	316003		TAX LIEN ADMINISTRATIVE FEES	373	40,633	33,760	24,000	11,906	40,000
10000019	316004	DMV	DMV STOP FEES	466	50,791	42,145	30,000	14,828	50,000
10000019	319632		SHERIFF'S CONTRACTUAL SERV FEE	14,406	20,884	24,885	25,000	11,813	25,000
10000019	319681	ALIED	ALLIED WASTE TRASH PICKUP	27,300	23,100	29,400	25,200	8,400	25,200
10000019	319831		EXPENDITURE REFUNDS	0	206,845	87,325	134,467	0	
10000019	319912		ADMINISTRATIVE FEES	4,342	5,304	6,048	5,500	3,664	5,500
10000019	319913		BAD CHECK FEES	492	470	750	500	958	500
10000019	340000		INSURANCE RECOVERY	39,032	97,206	113,994	44,557	62,612	20,000
10000019			CIRCUIT COURT JUDGE REIMBURSEMENT	0	0	0	0	0	51,353
10000019			LOUISA E911 CORE MAINTENANCE	0	0	0	0	0	92,642
TOTAL	RECOVERED COSTS			86,412	445,232	338,307	289,224	114,181	310,195
22 STATE - NON CATEGORICAL AID									
10000022	322103		MOTOR VEHICLE CARRIER'S TAXES	40,071	40,195	43,150	43,000	46,883	49,000
10000022	322104		MOBILE HOME TITLING TAXES	38,189	51,835	45,162	40,000	27,908	45,000
10000022	322106		GAMES OF SKILL	2,016	0	0	0	0	0
10000022	322105		RECORDATION TAXES	0	0	0	0	0	0
TOTAL	STATE - NON CATEGORICAL AID			80,276	92,030	88,311	83,000	74,791	94,000
23 STATE - SHARED EXPENSES									
10000023	323100	COMAT	COMMONWEALTH'S ATTORNEY	299,022	327,367	356,013	357,617	186,386	384,511
10000023	323200	SHERF	SHERIFF	1,159,753	1,276,356	1,399,365	1,425,995	726,749	1,609,752

ACCOUNTS FOR:				FY22	FY23	FY24	FY25	FY25	FY26
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000023	323300	COMRV	COMMISSIONER OF THE REVENUE	146,893	153,880	174,229	168,879	90,289	194,992
10000023	323400	TREAS	TREASURER	145,190	153,753	185,034	169,504	87,640	237,266
10000023	323600	VOTER	REGISTRAR/ELECTORAL BOARDS	74,382	74,931	79,531	97,414	0	81,917
10000023	323700	CIRCT	CLERK OF THE CIRCUIT COURT	363,609	430,832	420,680	363,481	195,967	385,111
TOTAL	STATE - SHARED EXPENSES			2,188,849	2,417,119	2,614,852	2,582,890	1,287,031	2,893,549
24 STATE - CATEGORICAL AID									
10000024	322109		PPTRA REIMBURSEMENT	2,996,570	2,996,570	2,996,570	2,996,570	1,558,309	2,996,570
10000024	322110		AUTO RENTAL REVENUE	11,556	9,820	5,681	10,000	2,396	5,000
10000024	324000		STATE REVENUE RECEIVED	2,311	23,317	101,663	2,500	700	2,500
10000024	324000	SRODJ	STATE REVENUE RECEIVED	42,420	135,058	158,012	191,125	301,609	191,125
10000024	324000	LEARP	STATE REVENUE RECEIVED	0	0	0	0	0	
10000024	324000	VBRSP	STATE REVENUE RECEIVED	0	0	4,988	0	0	
10000024	324000	VTC23	STATE REVENUE RECEIVED	0	30,000	29,185	0	0	
10000024	324001	RECPR	TECHNOLOGY FUNDS - CIRCCTCLRK	30,609	316	98,711	50,000	0	65,000
10000024	324001	TTFND	TECHNOLOGY FUNDS - CIRCCTCLRK	0	0	0	49,825	0	57,800
10000024	324010	VICWT	VICTIM/WITNESS STATE GRANT	12,298	11,603	11,603	12,000	28,329	12,000
10000024	324015	VJCCA	VJCCA GRANT OFFICE ON YOUTH	5,515	6,585	6,585	6,585	3,292	6,585
10000024	324105		SPAY AND NEUTER TAX	0	0	202	200	0	200
10000024	324112		DRUG ASSET SEIZURE	48	241	40,836	0	0	0
10000024	324201	STFRE	STATE FIRE PROGRAM	103,984	109,173	122,516	110,000	0	125,000
10000024	324202	12WEP	EMERGENCY SERVICES E911	0	0	0	0	0	0
10000024	324202	E911O	EMERGENCY SERVICES E911	88,405	80,704	93,145	85,000	55,966	95,000
10000024	324203	24LFE	FOUR FOR LIFE	0	29,640	59,660	30,000	0	30,000
10000024	324302	LTRCL	LITTER CONTROL	7,633	6,641	5,024	5,000	0	5,000
10000024	324402		ENVIROMENTAL FEE	0	0	0	0	0	0
10000024	324610	CSA	CSA STATE FUNDING	1,562,570	1,502,238	1,667,611	2,033,232	680,511	2,156,581
10000024	324801	LIBAD	LIBRARY AID	113,889	136,347	157,316	178,198	137,009	180,333
TOTAL	STATE - CATEGORICAL AID			4,977,807	5,078,254	5,559,308	5,760,235	2,768,121	5,928,694
33 FEDERAL - CATEGORICAL AID									
10000033	324111	BPVST	USDOJ BULLET PROOF VEST GRANT	3,078	1,910	7,023	1,912	5,524	1,912
10000033	324703	ARTS	GRANT FOR ART COUNCIL	4,500	4,500	0	4,500	0	4,500
10000033	333000		FEDERAL REVENUE RECEIVED	67,820	116,725	0	20,950	0	0
10000033	333000	ARPA	FEDERAL REVENUE RECEIVED	569,281	419,309	4,316,365	0	0	0
10000033	333000	CARES	FEDERAL REVENUE RECEIVED	261,424	0	0	0	0	0
10000033	333000	LEMPG	FEDERAL REVENUE RECEIVED	0	7,500	15,000	7,500	0	7,500
10000033	333000	RGCRF	FEDERAL REVENUE RECEIVED	29,504	0	0	0	0	0

ACCOUNTS FOR:				FY22	FY23	FY24	FY25	FY25	FY26
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
10000033	333001		VEC FEDERAL - BOARD OF ELEC	0	0	0	0	0	0
10000033	333006		DRUG COURT REIMBURSEMENT	0	0	255,276	0	11,093	0
10000033	333114	VICWT	VICTIM/WITNESS COORD. GRANT	25,195	27,555	25,046	26,000	0	26,000
10000033	333512	COST	COST ALLOCATION SOCIAL SERVICE	114,105	105,568	117,127	135,000	0	135,000
TOTAL	FEDERAL - CATEGORICAL AID			1,074,906	683,067	4,735,838	195,862	16,617	174,912
	90 NON REVENUE SOURCES								
10000090	343100		USE OF FUND BALANCE	0	0	0	6,706,276	0	0
10000090	343150		RESERVE - GRANT CONTINGENCY	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES			0	0		6,706,276	0	0
TOTAL	GENERAL FUND			54,407,061	59,163,413	67,487,617	68,992,924	30,348,815	65,789,150

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
FEDERAL GRANTS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
33	FEDERAL - CATEGORICAL AID		-								
20200033	324000	STATE REVENUE	0	0	30,069	782,236	0	0	0	641,967	0
20200033	333000	FEDERAL REVENUE	0	0	0	0	0	0	0	3,777	0
20200033	333000	12CPL COLUMBIA PLANNING	0	0	0	0	0	0	0	0	0
20200033	333000	MINIB MINI BYRNE JAG	0	0	0	0	0	0	0	0	0
20200033	333000	13ALC DMV SELECTIVE ENFORCEMENT	16,934	13,567	14,060	6,391	18,117	4,663	9,000	1,953	20,950
20200033	333000	17SNR SENIOR HOUSING	0	16,500	0	0	0	0	0	0	0
20200033	334104	12BYR BYRNE JUSTICE ASSISTANCE	0	0	0	0	0	0	0	0	0
TOTAL	FEDERAL - CATEGORICAL AID		16,934	30,067	44,129	788,626	18,117	4,663	9,000	647,697	20,950
TOTAL	FEDERAL GRANTS		16,934	30,067	44,129	788,626	18,117	4,663	9,000	1,953	20,950

EXPENDITURES

BOARD OF SUPERVISORS												
OBJ	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			117,961	145,090	126,102	137,433	163,824	165,659	174,629	174,629		
PERSONNEL SUB-TOTAL			86,419	88,487	91,033	100,625	117,869	117,869	117,869	117,869		
401114		BOARD COMPENSATION	46,710	48,204	50,114	49,693	49,608	49,608	49,608	49,608		
401335		TECH STIPEND	895	900	0	0	0	0	0	0		
402100		FICA	2,813	2,831	2,993	2,712	3,795	3,795	3,795	3,795		
402300		MEDICAL INSURANCE	35,976	36,527	37,896	48,188	64,441	64,441	64,441	64,441		
402700		WORKER'S COMPENSATION	25	25	30	32	25	25	25	25		
OPERATIONS SUB-TOTAL			31,542	56,603	35,069	36,808	45,955	47,790	56,760	56,760		
403100		PROFESSIONAL SERVICES	2,500	0	5,000	0	7,000	2,500	7,000	7,000	7,000	BOS Retreat in 2026
403300		CONTRACT SERVICES	311	17,218	0	0	0	6,895	6,895	6,895	1,395	Municode (Code Hosting) - moved from COAD
											5,500	Municode (Code Updates) - moved from COAD
403500		PRINTING AND BINDING	0	160	0	174	80	120	120	120	120	Business Cards (3 orders @ \$40 each)
403600		ADVERTISING	5,976	6,000	5,184	5,452	6,000	5,500	5,500	5,500	5,500	Advertising - Fluvanna Review
405210		POSTAL SERVICES	4	100	54	63	100	100	100	100	100	Postal
405230		TELECOMMUNICATIONS	2,107	3,500	1,948	2,334	2,800	2,800	2,900	2,900	2,500	Cell Phones - 5@ \$41/mo x 12)
											400	Cell Phone Replacements - 2 @ \$200 ea
405307		PUBLIC OFFICIALS LIABILITY	9,914	10,500	5,982	6,044	6,300	6,200	6,200	6,200	6,200	Public Official Liability Ins
405510		MILEAGE ALLOWANCES	281	1,750	1,288	3,051	4,000	4,000	5,000	5,000	5,000	Mileage Allowance
405530		SUBSISTENCE & LODGING	15	4,200	2,241	4,517	5,500	5,500	5,975	5,975	5,375	VACo Conference (5 @ \$1,075 each)
											400	Other Lodging (2 @ \$200 each)
											200	VACo Supv Forum (1 @ \$200)
405540		CONVENTION AND EDUCATION	50	1,650	2,700	3,030	3,500	3,500	4,800	4,800	1,750	Conference Fees (5 @ \$350 each)
											2,700	VACo Supv Forum (3 @ \$900)
											350	VACo Chair Institute (1 @ \$350)
405810		DUES OR ASSOCIATION MEMBERSHIP	7,379	7,475	7,426	6,526	7,510	7,510	7,585	7,585	5,925	VACo (2024 dues)
											470	NACo
											190	VEPGA
											1,000	VIG
406001		OFFICE SUPPLIES	345	300	521	0	315	315	360	360	100	Office Supplies
											135	BOS Nameplates (3 @ \$45 each)
											125	Minutes Binder/Paper
406012		BOOKS/PUBLICATIONS	74	1,250	75	0	150	150	225	225	225	Misc. Books
406014		OTHER OPERATING SUPPLIES	2,586	2,500	2,651	5,616	2,700	2,700	4,100	4,100	1,500	Retirements, Condolences, etc.
											300	BOS Plaques (2 @ \$150 each)
											2,300	BOS Meeting Food/Snacks

COUNTY ADMINISTRATOR											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		336,899	353,604	400,922	468,760	510,792	500,187	509,657	509,657		
PERSONNEL SUB-TOTAL		321,626	332,861	382,275	440,823	470,992	470,992	470,992	470,992		
401100	FULL-TIME SALARIES & WAGES	227,883	234,756	272,618	319,596	342,377	342,377	342,377	342,377		
401300	PART-TIME SALARIES & WAGES	18,643	18,941	20,896	22,498	22,514	22,514	22,514	22,514		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
401335	TECHNOLOGY STIPEND	600	600	600	600	1,200	1,200	1,200	1,200		
401336	VEHICLE STIPEND	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800		
402100	FICA	18,266	18,748	22,009	25,676	25,307	25,307	25,307	25,307		
402210	VRS	19,979	20,978	23,308	27,294	31,841	31,841	31,841	31,841		
402300	MEDICAL INSURANCE	27,685	30,060	33,444	34,997	37,872	37,872	37,872	37,872		
402400	GROUP LIFE	2,992	3,141	3,650	4,283	4,272	4,272	4,272	4,272		
402700	WORKER'S COMPENSATION	209	239	253	210	239	239	239	239		
402250	DISABILITY	569	598	694	869	570	570	570	570		
OPERATIONS SUB-TOTAL		15,273	20,743	18,648	27,938	39,800	29,195	38,665	38,665		
403100	PROFESSIONAL SERVICES	0	1,613	0	0	7,300	2,000	2,000	2,000	2,000	County Owned Tower Reviews X 2 (offsetting revenue)
403300	CONTRACT SERVICES	3,796	3,505	1,520	10,064	11,000	5,000	5,000	5,000	5,000	Website Update
											0 Municode (County Code Hosting) - moved to BOS
											0 Municode (County Code Updates) - moved to BOS
403500	PRINTING AND BINDING	0	60	0	141	150	150	150	150	150	Printing
403600	ADVERTISING	0	269	0	300	250	250	350	350	350	Local advertising and marketing
405210	POSTAL SERVICES	492	273	588	273	675	675	690	690	350	Post Office Box Rental -Rental Increase
										240	Postage - Mailing (Pitney Bowes) (~\$20/mo)
										100	UPS Package Services
405230	TELECOMMUNICATIONS	1,329	2,004	1,551	1,413	1,740	1,740	1,740	1,740	660	Telecommunications (VITA Teleconferencing - ~\$55/mo)
										1,080	Cell Phone (2 x \$45/mo)
405410	LEASE/RENT	5,759	5,674	5,357	6,255	5,960	5,960	5,960	5,960	2,360	Postage Machine (Pitney-Bowes for admin depts - \$589.17/qtr)
										3,600	Copy Machine (Canon - \$300/month) - Increased Usage
405510	MILEAGE ALLOWANCES	0	362	468	1,308	750	750	800	800	750	Mileage-Allowances
405530	SUBSISTENCE & LODGING	0	555	1,194	1,296	2,630	2,630	2,850	2,850	700	VACo Annual Conference
										500	VAGARA Conference (Clerk)
										450	VMCA (Clerk)
										1,200	VLGMA Conference (COAD, ACA - summer & winter)
405540	CONVENTION AND EDUCATION	215	1,063	1,725	2,141	2,480	3,675	12,225	12,225	350	VACo Annual Conference
										150	VACo Annual Conference
										280	VAGARA Conference (Clerk)
										695	VMCA Institute/Academy (Clerk)
										1,600	VLGMA Conference (COAD, ACA - summer & winter)
										600	Webinar/Local Training (~\$200 x 3)
										8,550	Senior Executive Institute
405810	DUES OR ASSOCIATION MEMBERSHIP	1,870	1,933	2,213	1,828	2,665	2,665	3,200	3,200	1,842	ICMA (COAD - \$1,100 & ACA - \$742)
										40	VMCA (Clerk)
										35	VAGARA (Clerk)
										708	VLGMA (COAD - \$423, ACA - \$285)
										400	Fluvanna Chamber of Commerce
										175	IIMC
406001	OFFICE SUPPLIES	1,792	2,751	2,548	1,882	3,000	2,500	2,500	2,500	2,500	Office Supplies
406012	BOOKS/PUBLICATIONS	10	50	198	613	200	200	200	200	200	Books/Publications
406014	OTHER OPERATING SUPPLIES	10	434	863	424	500	500	500	500	500	Employee related - Public Service Employees Appreciation Week; County Fair
408102	FURNITURE & FIXTURES	0	197	425	0	500	500	500	500	500	Furniture & Fixtures

COMMISSIONER OF THE REVENUE											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		392,763	412,921	456,222	486,211	534,035	534,085	534,635	534,635		
PERSONNEL SUB-TOTAL		352,321	372,137	413,095	447,375	483,010	483,010	483,010	483,010		
401100	FULL-TIME SALARIES & WAGES	283,758	300,952	333,016	361,430	378,202	378,202	378,202	378,202		
401300	PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
401330	COMP BOARD STIPEND	0	0	0	0	0	0	0	0		
402100	FICA	21,211	22,481	25,007	27,213	28,506	28,506	28,506	28,506		
402210	VRS	24,554	26,278	27,912	30,463	35,173	35,173	35,173	35,173		
402300	MEDICAL INSURANCE	18,368	17,735	21,937	22,645	35,393	35,393	35,393	35,393		
402400	GROUP LIFE	3,769	4,034	4,439	4,848	5,034	5,034	5,034	5,034		
402700	WORKER'S COMPENSATION	253	222	308	234	293	293	293	293		
402250	DISABILITY	408	435	476	541	409	409	409	409		
OPERATIONS SUB-TOTAL		40,442	40,784	43,127	38,835	51,025	51,075	51,625	51,625		
403100	PROFESSIONAL SERVICES	20,368	22,275	23,743	18,867	27,400	27,400	27,400	27,400	10,500 Pearson Mass Appraisal - Assessing new construction (~300 @ \$35 per) 13,000 Munis - JD Power - Vehicle pricing 1,800 JD Power - Digital Vehicle Pricing Guides (6 licenses @ \$300 per) 1,500 Vessel Valuation - Boat pricing 300 Price Digests by Randall Reilly - ABOS Marine Blue Book online access 150 DMV Access fee 100 Virginia Interactive LLC - DWR access fee 50 DMV - Staff background checks (5 staff @ \$10 per)	
403310	BLDGS EQUIP REP&MAINT	345	0	38	0	600	600	600	600	600 Repairs/Maint.	
403500	PRINTING AND BINDING	1,473	1,196	1,362	1,889	2,850	2,900	2,900	2,900	1,200 Palmyra Press - Envelopes for Land Use, BPP, Tax Relief, etc. mailings 800 Marshall & Swift BPP Pricing Guide 900 JD Power Vehicle Pricing Guides	
403600	ADVERTISING	3,244	1,701	896	1,643	700	700	1,000	1,000	250 Fluvanna Review/Newspaper Ads 750 Promotional Items	
405210	POSTAL SERVICES	1,746	1,567	3,629	3,799	2,200	2,200	2,200	2,200	2,000 Pitney Bowes - Postage, machine sealer, tape, ink & cleaning kit 200 USPS - P.O. Box rental fee	
405230	TELECOMMUNICATIONS	541	470	484	707	900	900	900	900	900 Cell Phone Service	
405410	LEASE/RENT	4,336	4,934	4,045	4,625	5,500	5,500	5,500	5,500	3,500 Canon - Copier/scanner/fax lease & usage 2,000 Pitney Bowes - Postage meter lease	
405510	MILEAGE ALLOWANCES	0	205	0	168	300	300	300	300	300	
405530	SUBSISTENCE & LODGING	397	2,923	681	2,114	3,000	3,000	3,000	3,000	2,000 COR & VAAO Annual Conferences lodging/meals 500 CDP Course Lodging 500 Per Diems	
405540	CONVENTION AND EDUCATION	2,175	771	1,875	1,210	2,500	2,500	2,500	2,500	2,500 Registrations for certification classes/conferences	
405810	DUES OR ASSOCIATION MEMBERSHIP	655	655	855	630	725	725	725	725	350 COR Association - Dues (1 COR @ \$250 & 4 Deputy CORs @ \$25 per) 125 Central District COR Association - Dues (5 staff @ \$25 per) 125 Weldon Cooper Annual Recertification Dues (5 staff @ \$25 per) 75 Virginia Association of Local Elected Constitutional Officers (VALECO) 50 Virginia Association of Assessing Officers (VAAO)	
406001	OFFICE SUPPLIES	1,802	2,601	3,812	2,941	2,750	2,750	3,000	3,000	3,000 Staples Advantage	
406008	VEHICLE FUEL	163	323	405	225	600	600	600	600	600 Vehicle Fuel	
406014	OTHER OPERATING SUPPLIES	1,156	0	0	0	0	0	0	0	0	
406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	1,895	1,141	1,302	0	500	500	500	500	500 Office Furniture	
408107	EDP Equipment	146	22	0	16	500	500	500	500	500 Supplies	

REASSESSMENT												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			86,257	50,300	113,659	119,284	112,764	50,000	50,000	50,000		
PERSONNEL SUB-TOTAL			43	0	0	0	0	0	0	0		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		BOE BUDGET
402100		FICA	43	0	0	0	0	0	0	0		BOE BUDGET
OPERATIONS SUB-TOTAL			86,214	50,300	113,659	119,284	112,764	50,000	50,000	50,000		
403100		PROFESSIONAL SERVICES	78,381	50,000	102,803	119,284	100,716	50,000	50,000	50,000		
403600		ADVERTISING	0	300	0	0	0	0	0	0		BOE BUDGET
405210		POSTAL SERVICES	7,833	0	10,856	0	12,048	0	0	0		
405230		TELECOMMUNICATIONS	0	0	0	0	0	0	0	0		BOE BUDGET
405510		MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0		BOE BUDGET
406001		OFFICE SUPPLIES	0	0	0	0	0	0	0	0		BOE BUDGET
408102		FURNITURE & FIXTURES	0	0	0	0	0	0	0	0		BOE BUDGET

TREASURER													
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL		
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL	
TOTAL			457,447	488,183	551,627	589,710	614,548	606,128	729,775	666,488			
PERSONNEL SUB-TOTAL			383,920	410,871	441,236	464,301	482,921	482,921	536,208	482,921			
401100		FULL-TIME SALARIES & WAGES	289,132	303,264	325,370	343,626	353,845	353,845	407,132	353,845			
											53,287	Deputy Treasurer II	
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0			
401310		OVERTIME PAY	1,083	2,815	1,629	2,773	2,000	2,000	2,000	2,000			
401320		HOLIDAY & DISCRETIONARY PAY		0	0	579	0	0	0	0			
402100		FICA	21,235	22,489	24,518	26,244	27,070	27,070	27,070	27,070			
402210		VRS	24,577	26,189	27,546	28,813	32,908	32,908	32,908	32,908			
402300		MEDICAL INSURANCE	43,164	50,975	56,597	56,257	61,444	61,444	61,444	61,444			
402400		GROUP LIFE	3,791	4,056	4,378	4,586	4,742	4,742	4,742	4,742			
402700		WORKER'S COMPENSATION	285	250	347	209	289	289	289	289			
402250		DISABILITY	653	833	852	1,215	623	623	623	623			
OPERATIONS SUB-TOTAL			73,527	77,312	110,391	125,409	131,627	123,207	193,567	183,567			
403100		PROFESSIONAL SERVICES	3,343	2,155	4,533	2,515	4,000	4,000	30,800	30,800	3,000	Business Data of VA: Consulting	
											1,000	Business Data of VA: Consulting	
											1,800	TACS-Bankruptcy fee per quarter	
											25,000	TACS Title search and advertising	
403500		PRINTING AND BINDING	13,830	21,895	9,270	11,192	12,900	12,900	13,500	13,500	10,900	RE & PP Tax bills (twice a year billing)	
											2,000	Public Service (twice a year billing)	
											600	RE & PP Tax delinquent bills (twice a year billing)	
403600		ADVERTISING	331	350	357	534	500	500	700	700	700	RE, PP, & Dog Tag Ads - 2 Papers	
403650		BANK FEES AND CHARGES	17,063	21,417	3,451	-1,736	18,000	10,000	10,000	10,000	5,500	Charges for bank fees	
											4,500	Brinks	
404102	DMV	DMV-ONLINE	1,630	675	46,200	55,805	30,000	30,000	60,000	50,000	60,000	DMV On Line-DMV stops on vehicles -Flow through funds	
405210		POSTAL SERVICES	28,949	19,003	32,200	37,286	40,877	40,877	50,887	50,887	24,840	Personal Property tax bills (18,000 x 2 x \$0.69)	
											17,616	Real Estate tax bills (12,765 x 2 x \$0.69)	
											4,830	PP & RE Delinquent Notices (7,000 x \$0.69)	
											672	Mailing of Dog Tag Renewal (1200 x \$0.56)	
											2,898	Daily Mail (avg 350/month)(4,200 x \$0.69)	
											31	Mailing of Public Service bills (45 x \$0.69)	
405230		TELECOMMUNICATIONS	493	549	484	528	600	600	600	600	600	Cell Phone	
405410		LEASE/RENT	4,362	1,832	4,782	4,352	4,600	4,180	4,180	4,180	2,260	Pitney Bowes (\$564.84 Quarterly)	
											1,500	Cannon	
											420	Mechums River Security (\$105.00 Quarterly)	
405510		MILEAGE ALLOWANCES	0	0	0	155	300	300	300	300	100	Mileage reimbursement	
405530		SUBSISTENCE & LODGING	0	0	0	545	2,000	2,000	3,000	3,000	3,000	S&L for Conferences/Classes	
405540		CONVENTION AND EDUCATION	0	0	0	1,920	3,500	3,500	5,000	5,000	4,500	Treasurer Assoc of VA	
											500	VGFOA Classes	
405810		DUES OR ASSOCIATION MEMBERSHIP	0	705	830	1,190	900	900	900	900	830	Treasurer's Association	
											70	VGFOA Memberships (2)	
406001		OFFICE SUPPLIES	3,007	3,200	5,037	5,528	5,750	5,750	6,000	6,000	3,500	Staples - General Office Supplies	
											1,950	Quill - General Office Supplies	
											300	Pitney Bowes - Postage Machine Ink	
											250	Cville Office Machines - Calculator Ribbons	
408102		FURNITURE & FIXTURES	220	0	135	0	500	500	500	500	500	Furniture	
408107		EDP EQUIPMENT	299	5,531	3,113	5,595	7,200	7,200	7,200	7,200	3,000	EDP Equipment - Check Readers	
											4,200	Upgraded Card Readers	

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

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

Section I: Employee Information

Employee Name or VACANT	Position Title or Description	If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
Vacant	Deputy Treasurer II	Clerical	Full-Time	\$ 36,650	0.10%	\$ 2,804	\$ 3,364	\$ 10,000	\$ 432	\$ 37	\$53,287
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 36,650		\$ 2,804	\$ 3,364	\$ 10,000	\$ 432	\$ 37	\$53,287

Section II: Explanation of Changes

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

INFORMATION TECHNOLOGY											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		473,771	440,490	458,963	574,029	664,415	626,695	851,316	648,245		
PERSONNEL SUB-TOTAL		141,319	145,237	153,274	192,307	246,585	246,585	449,656	246,585		
401100	FULL-TIME SALARIES & WAGES	118,546	121,604	128,853	157,220	200,937	200,937	404,008	200,937	110,394 Information Security Officer 92,677 Cyber Security Specialist	
401300	PART-TIME SALARIES	0	0	0	2,558	0	0	0	0		
401310	OVERTIME	0	0	0	27	500	500	500	500		
401320	HOLIDAY & DISCRETIONARY PAY	94	0	250	0	0	0	0	0		
402100	FICA	9,125	9,239	9,779	12,177	15,372	15,372	15,372	15,372		
402210	VRS	10,520	11,047	11,254	13,476	18,687	18,687	18,687	18,687		
402300	MEDICAL INSURANCE	1,097	1,329	1,009	4,264	7,995	7,995	7,995	7,995		
402400	GROUP LIFE	1,575	1,654	1,762	2,115	2,673	2,673	2,673	2,673		
402700	WORKER'S COMPENSATION	106	93	129	131	163	163	163	163		
402250	DISABILITY	256	271	238	340	258	258	258	258		
OPERATIONS SUB-TOTAL		332,452	295,253	305,689	381,721	417,830	380,110	401,660	401,660		
403100	PROFESSIONAL SERVICES	14,420	2,418	234	3,118	9,000	9,000	29,000	29,000	9,000 Cabling installs, misc. installs such as projector, WAP, etc. 20,000 Cyber Security Consultant	
403131	ADP SERVICES	208,545	203,615	234,862	294,387	295,210	295,210	295,760	295,760	194,210 MUNIS Cloud-Based Hosting - County and Schools (year 4 of 5) 9,000 Microsoft Office365 4,000 Email archiving 1,500 Cisco SMARTNET maintenance 5,500 Microsoft Azure cloud services 0 Quantum Superloader Support (3 years) 0 IBM Power 9 hardware & software maintenance 4,500 Microsoft Windows Server SA 1,550 Hexnode MDM (Mobile Device Management) 2,200 Splashtop licensing 1,500 Misc. minor licensing 2,750 ShareFile licensing 1,750 Backup software licensing 900 ESRI ArcGIS maintenance 10,000 Website hosting 650 ConstantContact licensing 3,100 Web Security Gateway licensing 9,200 Phone system Licensing and Support (\$300 annual increase) 3,200 Anti-virus licensing 28,600 COR Vision 8 CAMA Software Subscription 2,000 Virtru Secure email service 1,500 BluBeam Revue software maintenance for 7 licenses 3,000 Zoom licensing 5,150 Adobe licensing	
403600	ADVERTISING	0	0	0	0	0	0	0	0	0 N/A	
405230	TELECOMMUNICATIONS	35,899	41,897	22,456	23,814	23,000	23,000	24,000	24,000	17,200 Firefly Internet Service 2,100 Phone access fees (cell) 4x 4,700 Phone access fees (SIP Trunks / long distance)	
405410	LEASE/RENT	934	858	861	504	970	250	250	250	250 Safety Deposit box (Union Bank)	
405510	MILEAGE ALLOWANCES	0	0	0	0	200	200	200	200	200 Mileage allowance for private vehicle use	
405540	CONVENTION AND EDUCATION	248	709	753	464	1,000	1,000	1,000	1,000	1,000 Training / education	
405530	SUBSISTENCE & LODGING	0	0	0	0	1,000	1,000	1,000	1,000	1,000 Lodging for training	
405810	DUES OR ASSOCIATION MEMBERSHIP	150	0	0	50	250	250	250	250	250	
406001	OFFICE SUPPLIES	129	229	139	120	200	200	200	200	200	
406012	BOOKS/PUBLICATIONS	135	0	855	0	1,000	1,000	1,000	1,000	1,000 Technet, Safari books	
406021	ADP SUPPLIES	11,960	12,295	9,141	9,866	9,000	9,000	9,000	9,000	9,000 non-capital computer supplies, parts, etc.	
408102	FURNITURE & FIXTURES	254	0	2,600	1,236	1,000	1,000	1,000	1,000	1,000 furniture, rack equipment	
408107	EDP EQUIPMENT	59,778	33,232	33,789	48,162	76,000	39,000	39,000	39,000	31,000 Desktop computer replacements 3,000 Misc equip 5,000 Network infrastructure replacements	

FINANCE																
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	FY27	FY28	FY29	FY30	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL				
TOTAL			402,231	365,735	469,613	545,789	488,563	477,618	488,118	488,118		481,463	481,463	481,463	481,463	
PERSONNEL SUB-TOTAL			313,037	264,254	350,532	431,149	368,578	368,578	368,578	368,578		368,578	368,578	368,578	368,578	
401100		FULL-TIME SALARIES & WAGES	242,410	174,163	236,205	292,614	227,469	227,469	227,469	227,469		227,469	227,469	227,469	227,469	
401300		PART-TIME	0	13,966	18,670	23,746	31,966	31,966	31,966	31,966		31,966	31,966	31,966	31,966	
401310		OVERTIME PAY	215	625	0	0	0	0	0	0		0	0	0	0	
401320		HOLIDAY & DISCRETION	0	83	0	60	0	0	0	0		0	0	0	0	
402100		FICA	17,129	13,277	17,985	22,876	26,480	26,480	26,480	26,480		26,480	26,480	26,480	26,480	
402210		VRS	20,534	15,168	20,323	24,812	21,155	21,155	21,155	21,155		21,155	21,155	21,155	21,155	
402300		MEDICAL INSURANCE	28,521	27,660	52,666	56,258	55,620	55,620	55,620	55,620		55,620	55,620	55,620	55,620	
402400		GROUP LIFE	3,075	2,271	3,141	3,898	4,636	4,636	4,636	4,636		4,636	4,636	4,636	4,636	
402700		WORKER'S COMPENSATION	249	16,145	302	5,344	290	290	290	290		290	290	290	290	
402250		DISABILITY	904	895	1,240	1,540	962	962	962	962		962	962	962	962	
OPERATIONS SUB-TOTAL			89,194	101,481	119,081	114,640	119,985	109,040	119,540	119,540		112,885	112,885	112,885	112,885	
403100		PROFESSIONAL SERVICES	61,030	50,666	66,695	56,670	67,730	58,745	58,745	58,745	49,255	Annual Financial Audit / ACFR	61,130	61,130	61,130	61,130
											4,090	Cost Allocation Plan				
											0	OPEB Report - Odd Fiscal Years \$10,000				
											5,400	OPEB GASB 74/75 Report				
403193		SITE LEASING CONSULTING SVC		0	0	13,036	0	0	0	0						
403300	CSTRC	CONTRACT SERVICES	17,852	37,282	42,782	34,436	37,000	37,000	46,000	46,000	46,000	Cost Recovery (NPP Letters) increase in total payments received	37,000	37,000	37,000	37,000
403300		CONTRACT SERVICES	1,143	2,722	832	832	850	0	0	0	0	Folder/Sealer Maint Contract	850	850	850	850
403500		PRINTING AND BINDING	0	0	0	0	100	100	100	100	100	Bid Doc/Plans	100	100	100	100
403600		ADVERTISING	0	0	0	0	100	100	100	100	100	IFQ/RFP	100	100	100	100
405210		POSTAL SERVICES	2,111	1,605	1,949	1,840	2,000	2,000	2,500	2,500	2,500	Postage	2,000	2,000	2,000	2,000
405230		TELECOMMUNICATIONS	520	510	544	521	550	550	550	550	550	Cell Phone	550	550	550	550
405410		LEASE/RENT	2,087	1,978	2,567	2,672	2,600	2,000	2,000	2,000	2,600	Lease rent \$200 per month - Share with HR	2,400	2,400	2,400	2,400
405510		MILEAGE ALLOWANCES	0	0	10	0	100	100	100	100	100	Mileage	100	100	100	100
405530		SUBSISTENCE & LODGING	0	31	0	0	1,500	1,500	1,500	1,500	600	FIN DIR - VGFOA spring and fall	1,500	1,500	1,500	1,500
											300	MGMT ALYST - VGFOA				
											300	PURCHASING - VAGP				
											300	VGFOA Training - 4 staff				
405540		CONVENTION AND EDUCATION	500	0	0	190	2,650	2,650	2,650	2,650	700	FIN DIR - VGFOA spring and fall-30 CPE's	2,650	2,650	2,650	2,650
											250	MGMT ALYST - VGFOA				
											800	VGFOA Class - 1 course per staff member				
											400	PURCHASING - VAGP conference				
											300	MGMT ALYST - Grant/VLGMA				
											200	2 skillpath/payroll/AP				
405810		DUES OR ASSOCIATION MEMBERSHIP	1,010	565	530	855	1,555	1,195	1,195	1,195	200	VGFOA (4 staff)	1,555	1,555	1,555	1,555
											35	PURCHASING - VAGP				
											550	GFOA ACFR award				
											225	GFOA				
											185	NIGP				
406001		OFFICE SUPPLIES	2,710	2,290	3,173	3,458	2,800	2,800	3,800	3,800	3800	Office supplies (increase due to printing DSS checks)	2,500	2,500	2,500	2,500
406012		BOOKS/PUBLICATIONS	0	0	0	0	150	0	0	0	0	Tax Rate Comparison Books	150	150	150	150
406014		OTHER OPERATING	0	12	0	0	0	0	0	0	0		0	0	0	0
408102		FURNITURE & FIXTURES	231	3,820	0	130	300	300	300	300	300		300	300	300	300

REGISTRAR/ELECTORAL BOARD										Add'l precinct (Estimate) - \$20,982 1st Yr Startup - \$9,640 Add'l Yrs.	
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		287,478	273,542	309,103	439,759	437,459	426,359	441,107	440,047		
PERSONNEL SUB-TOTAL		187,551	189,765	234,736	277,409	287,616	287,616	287,616	287,616		
401100	FULL-TIME SALARIES & WAGES	87,761	96,038	135,233	145,785	145,826	145,826	145,826	145,826		
401114	BOARD COMPENSATION	8,721	9,224	9,292	9,292	8,887	8,887	8,887	8,887		
401300	PART-TIME SALARIES & WAGES	56,762	53,035	45,588	69,111	85,215	85,215	85,215	85,215		29,406 Base 52 wks * 30 hrs/wk = 1560 hrs 17,095 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$13.15/hr Nov elections 17,095 Early Voting 10 wks * 130hrs/wk =1300 hrs * \$13.15/hr June Primary 10,940 Ongoing Election Support 2 day a week * 52 wks * \$13.15/hr
401310	OT PAY	5,854	1,379	5,172	9,742	5,000	5,000	5,000	5,000		
401320	HOLIDAY & DISCRETIONARY PAY	537	250	681	398	500	500	500	500		
402100	FICA	12,325	12,276	15,118	18,089	16,545	16,545	16,545	16,545		
402210	VRS	7,429	8,444	11,355	12,191	13,562	13,562	13,562	13,562		
402300	MEDICAL INSURANCE	6,849	7,717	10,196	10,500	10,063	10,063	10,063	10,063		
402400	GROUP LIFE	1,140	1,296	1,814	1,940	1,722	1,722	1,722	1,722		
402700	WORKER'S COMPENSATION	73	64	89	148	125	125	125	125		
402250	DISABILITY	100	42	197	213	171	171	171	171		
OPERATIONS SUB-TOTAL		99,927	83,777	74,366	162,350	149,843	138,743	153,491	152,431		
403100	PROFESSIONAL SERVICES	0	0	0	0	20,000	20,000	20,000	20,000	20,000	BW Murray & Co Consulting (Cyber Security)
403300	CONTRACT SERVICES	42,966	34,994	41,258	82,530	65,417	65,417	66,197	66,197	13,725	Election Officers - 75 @183 x1 Elections
										1,470	Election Officers -Chief's 6 @ 245.00 each x 1 Election
										1,248	Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election
										1,158	Election Officers - Administrative Assistant 6 @ 193 x 1 Election
										700	Election Officers - Administrative Assistant Training 20 @ 35 x 1 Election
										4,500	ESO Programming/L&A Testing 4500.00 x 1 Elections
										6,720	Paper Ballots .32 per ballot 21,000 ballots Gen. Elections to include absentee ballots
										900	Police Officers 6 @ 180.00 x 1 Elections (increase in rate)
										585	Sheriff/Traffic 13 hours \$45.00 x 1 Elections-101, 301, 501, 201
										780	Election Rovers - 3@260.00 x 1 Primary
										375	Security Assistants 5 - 75.00 x 1 Election
											Cost of Nov Election \$32,161
										7,320	Election Officers - 40 @ 183.00 x 1 Primary
										396	CAP Post Election Officers (3 OE's12.00 per hr x 11 hours Primary Election)
										1,470	Election Officers - Chief's 6 @ 245 each x 1 Primary
										1,248	Election Officers - Assistant Chief's 6 @ 208.00 x 1 Election
										1,158	Election Officers - Admin. Assistant 6 @ 193.00 x 1 Primary
										700	Election Officers - Administrative Team Training 20 @ 35.00 x 1 Primary
										4,500	ESO Programming/L&A Testing 4500.00 x 1 Primary
										3,360	Paper Ballots .32 per ballot 10,500 ballots Primray Election to include absentee ballots
										900	Police Officers 6 @ 180.00 x 1 Primary
										585	Sheriff/Traffic 13 hours \$45.00 x 1 Elections-101, 301, 501, 201(increase)
										780	Election Rovers - 3@260.00 x 1 Primary
										375	Security Assistants 5 - 75.00 x 1 Election
											Cost of June Primary \$22,792
										2,880	OE's - 4 @ 120.00 x 6 pre-processing sessions (12.00 per hr x 10 hours)
										700	Training for 20 Administrative Teams Election Officers @ 35.00 each
										5,894	Vote Scanner & ADA Equipment Yearly Firmware (\$1,794) & Warranty for equipment (FVS x 12 x \$225 = 2,700; OVI x 8 x \$175= 1,400) **increased
										100	Precinct Building Rental - Antioch Church 100.00
										170	PO Box Rental - (*\$170.00 yearly- increased)

GENERAL/COMBINED DISTRICT COURT												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			3,110	3,573	3,271	3,810	4,570	4,964	4,964	4,964		
403320		MAINTENANCE CONTRACTS	1,028	895	0	394	0	394	394	394	394	
405230		TELECOMMUNICATIONS	31	0	0	0	0	0	0	0	0	
405410		LEASE/RENT	1,608	1,535	2,535	2,255	2,570	2,570	2,570	2,570	1,660	Copier charges
											120	P.O. Box
											790	Pitney Bowes Lease
405510		MILEAGE ALLOWANCES	0	0	0	50	100	100	100	100	100	
405540		CONVENTION AND EDUCATION	0	0	81	60	1,000	1,000	1,000	1,000	1,000	Judge is attended conferences/some cost not covered by Supreme Court
405810		DUES OR ASSOCIATION MEMBERSHIP	125	110	110	75	150	150	150	150	150	
406001		OFFICE SUPPLIES	318	1,033	546	731	750	750	750	750	750	for office supplies not covered by Supreme Court/Ink Cartridges

COURT SERVICE UNIT											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		2,269	2,255	2,556	796	2900	2,900	2,900	2,900	2,900	
405210	POSTAL SERVICES	232	248	332	377	400	400	400	400	400	Postage = postage expenses for office mailings and post office box - PO cost is increasing was 332 last year plus stamps
405230	TELECOMMUNICATIONS	74	0	0	0	0	0	0	0	0	Telecommunications = office telephone and after hours calls
405410	LEASE/RENT	0	0	0	0	0	0	0	0	0	
405510	MILEAGE ALLOWANCES	956	890	1,780	0	1,100	1,100	1,100	1,100	1,100	Mileage = reimburse staff for travel when state car is not available. New staff member
405540	CONVENTION AND EDUCATION	0	25	66	86	300	300	300	300	300	Convention & Education = to provide for staff training and associated expenses
406001	OFFICE SUPPLIES	608	1,092	379	333	700	700	700	700	700	Office Supplies = to supplement state provided office supplies
408102	FURNITURE & FIXTURES	399	0	0	0	400	400	400	400	400	Office Furniture and Equipment- Shelving, Storage, Printers, etc

CLERK OF THE CIRCUIT COURT												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			647,351	706,740	847,765	823,986	941,622	941,292	999,267	999,267		
PERSONNEL SUB-TOTAL			564,597	598,394	672,015	679,223	803,312	803,312	803,312	803,312		
401100		FULL-TIME SALARIES & WAGES	437,060	454,708	513,511	530,215	614,674	614,674	614,674	614,674		
401310		OVERTIME PAY	46	21	0	155	2,000	2,000	2,000	2,000	2,000	Overtime caused by Court
401320		HOLIDAY & DISCRETION	177	0	0	0	0	0	0	0		
402100		FICA	32,468	33,564	38,137	39,208	45,403	45,403	45,403	45,403		
402210		VRS	37,840	39,696	43,376	44,521	57,165	57,165	57,165	57,165		
402300		MEDICAL INSURANCE	49,696	62,818	68,343	56,419	74,481	74,481	74,481	74,481		
402400		GROUP LIFE	5,808	6,093	6,895	7,085	8,086	8,086	8,086	8,086		
402700		WORKER'S COMPENSATION	387	339	470	363	368	368	368	368		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0		
402250		DISABILITY	1,115	1,156	1,282	1,258	1,135	1,135	1,135	1,135		
OPERATIONS SUB-TOTAL			82,754	108,346	175,750	144,763	138,310	137,980	195,955	195,955		
403100		PROFESSIONAL SERVICES	34,001	65,183	101,157	63,526	51,025	51,025	91,025	91,025	32,025	TTF Logan Systems (\$2,668.75 monthly)
											50,000	TTF Funded Project To Be Identified
											5,500	APA Audit
											3,500	CIS Annual Maintenance Fees
403140	TTFND	TECHNOLOGY TRUST FUND	17,192	7,820	7,509	7,537	7,800	7,800	7,800	7,800	6,300	TTF Logan Systems SRA
											1,500	TTF Logan Systems Redaction
403150	RECPR	RECORD PRESERVATION	15,354	18,819	47,838	50,873	50,000	50,000	65,000	65,000	65,000	Library of Virginia Preservation Grant
403300		CONTRACT SERVICES	99	49	193	190	200	200	200	200	200	Banking Supplies
403310		BLDGS EQUIP REP&MAINT	50	0	274	486	500	250	250	250	250	Emergency Repairs
403320		MAINTENANCE CONTRACTS	510	739	0	0	250	250	250	250	250	Alpha Card Cloud Badging Subscription
403500		PRINTING AND BINDING	692	900	992	1,414	1,750	1,750	1,750	1,750	400	Toners
											800	Palmyra Press - Business Cards, Envelopes
											150	Address Labels
											200	Alpha Card Toner /Cleaning Kit
											200	Alpha Card- CHP cards
405210		POSTAL SERVICES	1,635	3,122	4,471	5,425	6,350	6,350	6,350	6,350	3,500	USPS Postage (increases forthcoming from USPS)
											350	PO Box Rental
											2,500	Postage for Passports
405230		TELECOMMUNICATIONS	35	0	0	0	480	500	500	500	500	Mifi
405410		LEASE/RENT	4,467	4,425	5,245	5,610	5,700	5,700	7,500	7,500	3,600	Canon-Clerk's Office Lease- Canon image runner 5535
											1,400	Records Room Lease- Canon image runner 4525
											1,800	New Lease Copier
											700	Pitney Bowes
405510		MILEAGE ALLOWANCES	0	398	356	119	1,000	1,000	1,000	1,000	1,000	Travel to training, convention, etc...
405530		SUBSISTENCE & LODGING	915	659	684	865	1,500	1,500	2,000	2,000	2,000	Lodging, meals & incurred expense per diems
405540		CONVENTION AND EDUCATION	0	453	300	725	1,100	1,100	1,100	1,100	325	Education & Training Opportunities
											425	Property Records Symposium
											350	VCCA Convention
405810		DUES OR ASSOCIATION MEMBERSHIP	895	495	715	1,055	555	555	730	730	320	VCCA Dues Clerk
											175	VCCA Deputy Clerks (\$25 per Deputy Clerk x7)
											60	Property Records Industry Association Dues
											175	Career Development Recertification (1)
406001		OFFICE SUPPLIES	3,442	3,471	3,761	4,132	5,000	5,000	5,000	5,000	5,000	General Office Supplies
406012		BOOKS/PUBLICATIONS	9	0	0	0	100	0	0	0	0	Law Library Books, Legal Directories
408102		FURNITURE & FIXTURES	608	259	570	831	2,500	2,500	2,500	2,500	2,500	Replacements as needed
408107		EDP EQUIPMENT	2,850	1,554	1,687	1,975	2,500	2,500	3,000	3,000	3,000	SCV- Computer Replacements

	B	C	D	E	F	G	H	I	J	M	N
1	CIRCUIT COURT JUDGE'S BUDGET										
2	OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
3	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
4	TOTAL			36,605	82,263	102,206	102,206	102,706	102,706		
5											
6	PERSONNEL SUB-TOTAL			36,605	78,951	81,006	81,006	81,006	81,006		
7	401100		FULL-TIME SALARIES & WAGES	27,435	56,536	56,536	56,536	56,536	56,536		
8	401310		OVERTIME PAY	0	0	0	0	0	0		
9	401320		HOLIDAY & DISCRETION	0	54	0	0	0	0		
10	402100		FICA	1,975	4,014	4,325	4,325	4,325	4,325		
11	402210		VRS	2,224	4,760	5,258	5,258	5,258	5,258		
12	402300		MEDICAL INSURANCE	4,617	12,792	14,076	14,076	14,076	14,076		
13	402400		GROUP LIFE	354	758	758	758	758	758		
14	402700		WORKER'S COMPENSATION	0	37	53	53	53	53		
15	402600		UNEMPLOYMENT	0	0	0	0	0	0		
16	402250		DISABILITY	0	0	0	0	0	0		
18											
19	OPERATIONS SUB-TOTAL			0	3,313	21,200	21,200	21,700	21,700		
20	403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
21	403320		MAINTENANCE CONTRACTS	0	0	0	0	0	0	0	
22	403500		PRINTING AND BINDING	0	509	1,500	1,500	1,500	1,500	1,500	Letterhead and envelopes (reflects actual costs)
23	403600		ADVERTISING	0	0	0	0	0	0	0	
24	405210		POSTAL SERVICES	0	0	350	350	350	350	350	Postage (increase postage rate)
25	405230		TELECOMMUNICATIONS	0	0	1,000	1,000	1,000	1,000	1,000	Fax installation
26	405410		LEASE/RENT	0	0	1,600	1,600	1,600	1,600	1,600	Rental of copier through county lease(\$120.00 per month)
27	405510		MILEAGE ALLOWANCES	0	0	1,000	1,000	1,500	1,500	1,500	Milage for Conference & Committee Meetings
28	405530		SUBSISTENCE & LODGING	0	1,630	4,000	4,000	4,000	4,000	4,000	Planned conferences
29	405540		CONVENTION & EDUCATION	0	855	4,000	4,000	4,000	4,000	4,000	Planned conferences
30	405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	150	150	150	150	150	Judges Association Dues and Asian Pacific Bar Association
31	406001		OFFICE SUPPLIES	0	319	1,500	1,500	1,500	1,500	1,500	
32	406012		BOOKS/PUBLICATIONS	0	0	1,500	1,500	1,500	1,500	1,500	Civil and Criminal Bench Books to be updated every year
33	408102		FURNITURE & FIXTURES	0	0	2,800	2,800	2,800	2,800	2,800	Furniture for Judges Chambers
34	408107		EDP EQUIPMENT	0	0	1,800	1,800	1,800	1,800	1,800	Replace/maintain computers and installation of fax line

COMMONWEALTHS ATTORNEY												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			514,082	531,751	582,771	624,989	676,998	676,998	687,460	687,460		
PERSONNEL SUB-TOTAL			498,201	509,641	558,306	597,808	645,663	645,663	645,663	645,663		
401100		FULL-TIME SALARIES & WAGES	331,126	337,012	369,215	397,914	411,849	411,849	411,849	411,849		
401100	VICWT	FULL-TIME SALARIES & WAGES	57,403	60,273	66,646	71,905	74,303	74,303	74,303	74,303		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	10,000	10,000	10,000	10,000		
401310	VICWT	OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETION	127	0	0	0	0	0	0	0		
402100		FICA	24,156	24,552	27,210	29,027	30,804	30,804	30,804	30,804		
402100	VICWT	FICA	4,313	4,528	5,020	5,428	5,684	5,684	5,684	5,684		
402210		VRS	28,549	29,470	31,432	33,578	38,302	38,302	38,302	38,302		
402210	VICWT	VRS	5,012	5,262	5,622	6,044	6,910	6,910	6,910	6,910		
402300		MEDICAL INSURANCE	35,346	35,095	38,230	38,379	51,590	51,590	51,590	51,590		
402300	VICWT	MEDICAL INSURANCE	6,478	7,140	7,860	8,124	8,988	8,988	8,988	8,988		
402400		GROUP LIFE	4,382	4,521	4,966	5,344	5,584	5,584	5,584	5,584		
402400	VICWT	GROUP LIFE	770	808	895	962	994	994	994	994		
402700		WORKER'S COMPENSATION	350	307	425	255	455	455	455	455		
402250		DISABILITY	189	673	787	849	200	200	200	200		
OPERATIONS SUB-TOTAL			15,881	22,110	24,465	27,181	31,335	31,335	41,797	41,797		
403300		CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	Amount Redistributed to Correct Budget Lines
403320		MAINTENANCE CONTRACTS	6,254	5,361	5,406	5,436	5,350	5,350	5,350	5,350	3,400	Software Unlimited Corporation
											225	Computer Projects of Illinois
											1,725	Lexis Nexis Legal Research Software
405210		POSTAL SERVICES	561	382	714	444	925	925	1,125	1,125	1,125	Postage Costs
405230		TELECOMMUNICATIONS	955	485	1,234	485	500	500	500	500	500	Verizon
											0	VITA
405410		LEASE/RENT	406	1,201	2,578	3,068	2,820	2,820	3,228	3,228	216	USPS Box Rental
											312	Pitney Bowes Postage Machine-\$78/3 months
											2,700	Cannon Copier/Printer Lease
405510		MILEAGE / ALLOWANCES	126	560	1,158	2,002	2,200	2,200	3,000	3,000	3,000	Mileage/Parking - Meetings/Conf./ Training
405530		SUBSISTENCE & LODGE	0	3,665	3,246	4,554	3,808	3,808	5,000	5,000	5,000	Meals/Lodging - Conferences/Training
405540		CONVENTION AND EDUCATION	0	1,714	875	1,115	2,125	2,125	2,125	2,125	600	VACA/Aug. Training/CA's Registration
											600	Spring Institute Training/CA's Registration
											925	Sherri VA Network Meeting/DCJS Training/Witness Meetings
405810		DUES OR ASSOCIATION MEMBERSHIP	1,481	1,375	1,753	1,621	1,945	1,945	2,100	2,100	855	State Bar Dues for CA's
											800	VACA, VALECO, NCV C Dues
											200	NDA A Memberships
											245	Victim Witness
406001		OFFICE SUPPLIES	2,376	4,032	4,064	4,585	4,977	4,977	4,977	4,977	4,587	General Office Supplies - Staples/Supply Room/Amazon
											390	Valley Business - Letterheads, Business Cards, Etc.
406012		BOOKS/PUBLICATIONS	1,912	3,053	3,341	2,597	3,810	3,810	3,810	3,810	1,500	Matthew Bender - Law Books
											610	West Payment Center - Law Books
											810	Thomas West - Law Books
											500	Other Law Books
											390	Lawyers Weekly
											0	Daily Progress - cancelled
406014		OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
406014	VICWT	OTHER OPERATING SUPPLIES	938	201	44	427	1,625	1,625	4,332	4,332	4,332	Grant Supplies
408102		FURNITURE & FIXTURES	872	81	0	646	1,000	1,000	6,000	6,000	6,000	Chairs, Bookcases, File Cabinets
408107		EDP EQUIPMENT	0	0	52	201	250	250	250	250	250	Printers & Shredders

SHERIFF & ANIMAL CONTROL												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			2,234,194	3,935,343	4,597,268	4,952,917	5,153,372	5,135,585	6,388,482	5,382,026		
PERSONNEL SUB-TOTAL			1,780,361	3,408,577	3,944,726	4,219,126	4,474,038	4,474,038	5,569,952	4,686,131		
401100		FULL-TIME SALARIES & WAGES	1,424,617	2,388,026	2,718,430	2,918,785	3,074,668	3,074,668	4,026,374	3,143,299		10,298 Court LT (\$5,281) & SGT (\$5,017) (salary and fringe costs) 508,628 (6) New Patrol Deputies (salary, fringe and benefits) 432,780 Salary Adjustments and Retention Pay (salary and fringe costs)
401300		PART-TIME SALARIES & WAGES	11,759	59,058	91,382	68,720	86,606	86,606	86,606	86,606		
401310		OVERTIME PAY	12,472	67,762	63,061	64,268	65,000	65,000	124,208	124,208		
401320		HOLIDAY & DISCRETIONARY PAY	25,376	84,902	106,853	81,168	100,000	100,000	120,000	120,000		59,208 Crime Scene Processing, Major Case Events, Training, Increasing Community Requests (salary and fringe costs) 20,000 Increase for FY25 Actuals with an additional holiday
401325		CONTRACTUAL WAGES	29,899	15,440	16,578	26,413	30,000	30,000	30,000	30,000		
402100		FICA	56,208	191,721	221,011	232,596	241,769	241,769	241,769	241,769		
402210		VRS	58,995	200,529	227,477	244,144	285,944	285,944	285,944	285,944		
402300		MEDICAL INSURANCE	96,994	325,606	402,478	437,302	490,152	490,152	490,152	490,152		
402400		GROUP LIFE	9,048	30,781	36,220	38,904	40,494	40,494	40,494	39,748		
402700		WORKER'S COMPENSATION	45,611	40,042	55,438	93,136	49,921	49,921	109,921	109,921		60,000 Increase for FY25 Actuals
402600		UNEMPLOYMENT	97	0	0	0	0	0	0	0		
402750		LINE OF DUTY	9,285	4,562	5,575	13,459	9,484	9,484	14,484	14,484		5,000 Increase for FY25 Actuals
402250		DISABILITY	0	149	224	232	0	0	0	0		
OPERATIONS SUB-TOTAL			453,833	526,766	652,542	733,791	679,334	661,547	818,530	695,895		
402810		CLOTHING ALLOWANCE	2,800	2,800	3,000	3,766	2,500	2,500	3,000	2,500	2,500	Investigator Court and Plain Clothes Allowance 500 New Investigations Position (500)
403100		PROFESSIONAL SERVICES	6,671	5,452	3,146	3,715	6,150	6,150	6,300	6,300	1,200	Pre-Employment Psychological Exams (10 @ \$120/exam) 2,100 Emergency Vet Care and Specialty Animal Services 3,000 Pre-Employment Medical Examinations (10 @ \$300/exam)
403164		COMMUNITY EDUCATION	3,883	4,025	4,566	4,342	5,000	5,000	5,000	5,000	5,000	Community Policing and Public Education
403190		INVESTIGATIVE SERVICES	14,514	17,114	14,815	19,787	17,700	18,400	18,400	18,400	300	Search Warrant Fees 900 TLO Investigative Records Searches 300 ROCIC 500 Electronic Evidence Storage 4,800 Magnet AXIOM Forensic Software (1300) 7,100 Cellebrite Mobile Device Examination Software (400) 4,500 MSAB Mobile Device Examination Software 0 Data Pilot 10 Mobile Device Examination Software (-1000)(Discontinuing Use)
403300		CONTRACT SERVICES	3,521	3,325	1,663	1,663	5,988	3,325	3,325	3,325	3,325	Region 10/UVA PD CIT Cost Share
403310		BLDGS EQUIP REP & MAINT	531	29	0	315	500	500	500	500	500	Facility Repairs and Maintenance
403315		VEHICLES REP & MAINT	50,795	43,114	66,281	68,815	67,382	73,060	81,490	74,465	73,060	Vehicle Repairs and Maintenance (\$1,405 per Vehicle Average in 52 Vehicle Fleet) (6760) 8,430 Vehicle Repairs and Maintenance (\$1,405 per Vehicle Average for 6 Vehicles for New Positions - CIP Request) (8430)
403320		MAINTENANCE CONTRACTS	42,477	25,263	25,528	74,401	64,139	65,391	68,191	68,191	10,788	CivicPlus Next Request FOIA Management 26,820 Motorola - Evidence Library, BWC, In-Vehicle Cameras, Maintenance Contract (6770) 6,473 ID Networks - Livescan at Courthouse and Sheriff's Office 5,585 X-Ray Machine Court House 15,725 LexiPol Policy and Compliance Management Software for LEA (7) 2,800 AXON Taser Maintenance Contract (2800)
403600		ADVERTISING	258	0	0	20	500	500	500	500	500	Print Advertising
405210		POSTAL SERVICES	2,657	2,425	3,511	2,284	3,220	3,220	4,105	3,220	4,105	Pitney Bowes Lease and Refills, UPS, FedEx, Jury Summonses, Civil Process Court Returns (885)

SHERIFF & ANIMAL CONTROL												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			2,234,194	3,935,343	4,597,268	4,952,917	5,153,372	5,135,585	6,388,482	5,382,026		
405230		TELECOMMUNICATIONS	49,387	63,242	62,186	49,445	45,919	47,058	47,058	47,058	17,759	Verizon Cell Phones and Tablets (-8161)
											7,916	T-Mobile Mobile Data Terminal Service (7716)
											2,496	VITA (6)
											17,889	Brightspeed - Office Phone Lines (980)
											998	AT&T - Long Distance Services (398)
405305		VEHICLE INSURANCE	24,783	31,156	35,262	29,156	28,600	29,700	33,000	30,250	28,600	Motor Vehicle Insurance (52 Vehicles @ \$550.00 per Vehicle)
											1,100	Motor Vehicle Insurance (2 Vehicles @ \$550.00 per Vehicle for New Speed Trailers) (1100)
											3,300	Motor Vehicle Insurance (6 Vehicles @ \$550.00 per Vehicle for New Positions - CIP Request) (3300)
405310		VOLUNTEER ACCIDENT	1,239	1,000	1,000	1,000	1,100	1,100	1,100	1,100	1,100	Accident Insurance for Volunteers
405410		LEASE/RENT	1,656	2,272	1,579	1,836	1,802	1,802	1,900	1,900	6,442	Canon Financial (Copiers) (-917) (Moved to Maintenance Contracts)
											0	Pitney Bowes (-885) (Moved to Postal Services)
											0	Portable Toilet for range (-180)
405530		SUBSISTENCE & LODGING	18,652	19,619	18,030	11,190	38,600	38,600	70,190	43,865	35,200	Lodging & Meals (Training at CSCJTA and Out-of-County Sites)
											1,600	Spillman Summit Administration Training (1 Attendee) (1600)
											1,800	Spillman SERSUN Users Training (2 Attendees) (1800)
											31,590	New Deputy Positions (6 @ \$5,265 per Deputy) (31590)
405540		CONVENTION AND EDUCATION	47,680	45,170	47,138	59,255	63,405	67,670	71,990	68,390	47,520	CSCJTA Academy and In-Service Training
											13,650	Career Development (External and In-House Mandates) (4265)
											1,500	Spillman Summit Administration Training
											5,000	Leadership Development
											4,320	New Deputy Positions (6 @ \$720 per Deputy) (4320)
405550		EXTRADITION OF PRISONERS	-1,954	1,582	2,449	-2,918	500	500	2,500	2,500	2,500	Extradition of Prisoners (2000)(No longer getting 100% reimbursement)
405810		DUES OR ASSOCIATION MEMBERSHIP	2,720	2,768	2,680	3,357	3,390	4,518	4,758	4,558	4,168	VSA (Dues Increase)(1013)
											100	Sams Club
											250	National Sheriff's Association (115)
											240	VSA - New Deputies (6 @ \$40 per Deputy) (240)
406001		OFFICE SUPPLIES	9,384	6,249	8,695	8,002	7,500	7,500	7,500	7,500	7,500	General Office Supplies - Staples, Home Depot, Amazon
406002		FOOD SUPPLIES	847	1,528	1,930	1,988	1,500	1,500	1,500	1,500	1,500	Special Events in Office
406003		AGRICULTURAL SUPPLIES	403	133	488	208	250	250	500	250	500	ACO Supplies and Equipment Replacement (250)
406008		VEHICLE FUEL	65,199	120,609	152,464	122,544	164,270	147,025	168,025	150,525	140,000	James River Solutions (-20000)
											7,025	Mansfield Oil (2755)
											21,000	Fuel Cost Increase for New Deputy Positions/Vehicles (6 @ \$3,500 per Deputy) (21000)
406009		VEHICLE/POWER EQUIP SUPPLIES	32,367	25,535	28,282	32,627	37,500	34,895	34,895	34,895	13,125	Virginia Wholesale Tire (2877)
											19,320	Kustom Signals, Advanced Auto Parts, East Coast
											2,450	Engine Oil for Vehicle Maintenance
406010		POLICE SUPPLIES	36,669	37,639	32,638	63,214	37,625	37,625	62,695	44,470	29,125	Town Gun Shop, Inc., Galls, Evident Crime Scene Products
											8,500	Taser Cartridges, Batteries, Ammunition
											3,200	Stun Cuff (Jury Trials and Distance Transports) (3200)
											2,970	Handguns for New Deputy Positions (6 @ 495 per Handgun) (2970)
											10,500	Tasers for New Deputy Positions (6 @ 1750 per Taser) (10500)
											8,400	Rifles for New Deputy Positions (6 @ \$1,400 per Rifle) (8400)
406010	LEARP	POLICE SUPPLIES		0	0	103,632	0	0	0	0	0	
406011		UNIFORM/WEARING APPAREL	23,137	20,887	29,113	22,346	34,919	28,508	37,508	30,008	28,508	Galls LLC, American Uniforms
											9,000	New Deputy Positions (6 @ \$1,500 per Deputy) (9000)
406011	BPVEST	UNIFORM/WEARING APPAREL	1,714	7,428	4,905	6,575	9,375	6,250	10,000	6,875	6,250	Bullet Resistant Vests (10 @ \$625 per Vest) (-3125)
											3,750	New Deputy Positions (6 @ \$625 per Deputy) (3750)

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

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

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Employee Name or VACANT	Position Title or Description			Proposed Salary	Workers' Comp Rate						
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 63,200	2.27%	\$ 4,835	\$ 5,802	\$ 10,000	\$ 746	\$ 1,435	\$86,018
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 63,200	2.27%	\$ 4,835	\$ 5,802	\$ 10,000	\$ 746	\$ 1,435	\$86,018
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 63,200	2.27%	\$ 4,835	\$ 5,802	\$ 10,000	\$ 746	\$ 1,435	\$86,018
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 63,200	2.27%	\$ 4,835	\$ 5,802	\$ 10,000	\$ 746	\$ 1,435	\$86,018
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 64,050	2.27%	\$ 4,900	\$ 5,880	\$ 10,000	\$ 756	\$ 1,454	\$87,040
VACANT	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 56,133	2.27%	\$ 4,294	\$ 5,153	\$ 10,000	\$ 662	\$ 1,274	\$77,516
											\$0
Sergeant	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 4,171	2.27%	\$ 319	\$ 383	\$ -	\$ 49	\$ 95	\$5,017
Lieutenant	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 4,390	2.27%	\$ 336	\$ 403	\$ -	\$ 52	\$ 100	\$5,281
								\$ -			\$0
Compression	Deputy Sheriff	Sheriff (Non-Clerical)	Full-Time	\$ 359,810	2.27%	\$ 27,525	\$ 33,031	\$ -	\$ 4,246	\$ 8,168	\$432,780
											\$0
											\$0
Totals				\$ 741,354		\$ 56,714	\$ 68,058	\$ 60,000	\$ 8,749	\$ 16,831	\$951,706

Section II: Explanation of Changes

In response to current call volume, the nature of calls received, and in anticipation of continued increases, the Sheriff's Office is requesting the addition of six positions to be added to supplement its day-to-day operations. Four of these positions are intended to be deployed directly to the 24-hour-per-day Patrol Section for the purposes of emergency and non-emergency response to calls from citizens, enforcement of criminal, traffic, and animal laws and codes of the Commonwealth of Virginia and Fluvanna County, and the community policing objectives of the Fluvanna County Sheriff's Office. One is intended to be deployed to the Investigations Section to offset the increasing demand for long term investigations, crime scene processing, and Internet Crimes Against Children cases. The final position is intended to be deployed to the Judicial Affairs Section to assist with the provision of courtroom security (overall number of court sessions is increasing in current years), safe transport of inmates, and service of civil process. The Sheriff's Office saw an increase of approximately 18% of total calls from calendar year 2021 to 2022, and an additional increase of approximately 18% from calendar year 2022 to 2023. While the 2023 to 2024 increase is estimated to have leveled out, the staff has seen an increase in calls for service involving violence which necessitates an overall adjustment to safe staffing levels. The Investigations section is currently experiencing a significant demand for fraud and internet crime investigations, seeing multiple reports each week. A significant population increase is anticipated related to residential growth around the Lake Monticello area of Fluvanna County that will bring with it all manner of call types. The Sheriff's Office is further increasing its presence in and around Lake Monticello to continue to supplement the Lake Monticello Police Department as they are unable to staff twenty-four-hour coverage and have encountered jurisdictional or authority issues related to several call types. With these factors, and the observable increase in the seriousness of the calls being responded to and investigated by the Sheriff's Office, these six positions are crucial to the Office's ability to sustain the current high level of service and improve in the future. The proposed salary listed in Section I includes the base salary figure requested for the FY26 budget for a pre-certified deputy sheriff (\$61,000) plus the patrol shift differential (\$2,200) for four of the six positions and a 5% increase for one position as it is pre-designated as an investigations assignment. While there is no location to add the sign-on bonus for automatic calculation the pre-certified deputy sheriff sign-on bonus (\$7,500) will need to be included in this request for each position. /// Also included in this request is a request for the permanent addition of three supervisor positions. These would not be new positions for the Sheriff's Office. This request is being made to elevate the current positions, one from the rank of deputy sheriff to sergeant and one from the rank of sergeant to lieutenant. The Court Section continues to see an increase in the number of active court days and prisoner transports. The lieutenant's position will be the intermediate command level supervisor for the division, providing direction and oversight over both major sections of the Judicial Affairs Division: School Security and Court Security. This elevated position will re-engage the oversight of these sections left vacant from a previous retirement. As a result, the elevation of one deputy sheriff position to the rank of sergeant will be necessary to fill the void left in the chain of command. /// As law enforcement agencies and the private sector around Fluvanna County steadily increase their starting salaries, provide retention bonuses and salary adjustments, we are falling behind. This presents a serious safety and long-term security issue for Fluvanna. Once we lose our competitiveness and fail to retain quality appointees, safety becomes a realized concern for our staff and our community. We are currently losing appointees related to salary, and we are struggling to recruit quality applicants. Recent surveys and polls conducted by HR of neighboring jurisdictions as well as independent research conducted by the Sheriff's Office identify a significant shortfall related to starting salaries. General salaries are also falling behind and compression is becoming an issue as starting salaries are adjusted. Most recently a neighboring jurisdiction with whom we compete for staffing increased their starting salary to \$61,000 for all applicants (this is not the highest starting salary in the local area), offer set percentage increases for certified deputies and gave a \$10,000 across the board salary adjustment to address compression. After meeting with HR, we agreed that blanket adjustments may not be the proper path. So we are recommending and requesting the following adjustment to address these two concerns: 1) Increase the advertised starting salary for certified deputy sheriffs to \$61,000 (non-certified would be advertised at 5% less), 2) Adjust those deputies who are below the starting salary up to the starting salary (~\$12,031), 3) Adjust three highly compressed deputies with a targeted 5% increase (~\$9,621), 4) Provide a 5% base compression adjustment to all staff (~\$150,111), 5) Provide a .5% per year of certified sworn service compression adjustment, capped at 10%, for the sworn staff (~\$188,046). The compression figure in the chart above also accounts for fringe benefits for request purposes.

E911												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			1,258,222	1,661,446	1,971,491	2,481,522	2,562,848	2,562,848	2,816,066	2,624,398		
PERSONNEL SUB-TOTAL			606,726	919,881	1,191,741	1,310,433	1,370,423	1,370,423	1,582,924	1,391,256		
401100		FULL-TIME SALARIES & WAGES	411,939	623,476	831,154	908,497	930,813	930,813	1,122,481	930,813	191,668	Starting and Compression Increase Request
401300		PART-TIME SALARIES & WAGES	2,526	1,017	888	2,090	21,149	21,149	21,149	21,149		
401310		OVERTIME PAY	28,727	36,999	32,262	42,079	29,167	29,167	40,000	40,000		
401320		HOLIDAY & DISCRETIONARY PAY	19,809	40,538	45,115	45,678	35,000	35,000	45,000	45,000		
402100		FICA	32,908	51,508	67,527	75,858	76,193	76,193	76,193	76,193		
402210		VRS	35,342	54,060	70,448	73,453	86,566	86,566	86,566	86,566		
402300		MEDICAL INSURANCE	68,568	101,780	129,935	147,947	176,891	176,891	176,891	176,891		
402400		GROUP LIFE	5,425	8,320	11,196	11,690	12,472	12,472	12,472	12,472		
402700		WORKER'S COMPENSATION	562	493	683	579	699	699	699	699		
402250		DISABILITY	920	1,690	2,532	2,562	1,473	1,473	1,473	1,473		
OPERATIONS SUB-TOTAL			651,496	741,565	779,750	1,171,090	1,192,425	1,192,425	1,233,142	1,233,142		
403100		PROFESSIONAL SERVICES	385,755	399,748	479,390	805,199	817,306	817,306	846,323	846,323	494,423	PSRP - E911/Radio System Maint Services (\$475,406 in FY25) - 19,017
											3,000	PSRP - Subscriber Battery Replacement
											2,400	PSRP - Tower lighting monitoring (\$50/site/month x 4 sites)
											250,000	PSRP - Subscriber Replacement (\$200,000 FY25)
											75,000	PSRP - E911/Radio System Lifecycle Services (first year all under warranty)
											6,000	PSRP - Subscriber Repair (\$3,000 FY23)
											12,000	PSRP - Local Radio Support
											0	Motrola Core Upgrade with Louisa OTA Programming Project(\$40,000)
											3,500	Remote Monitoring throught LTE
403125		IT SERVICES	46,462	39,475	45,093	81,494	50,000	50,000	50,000	50,000	50,000	NWG / IT Services
											0	Server Replacement (7 years old out of warranty)
403161		E911 ROAD SIGNS	22,704	11,992	19,384	8,418	23,185	23,185	23,185	23,185	23,185	Road and Address Sign Installation
403310		BLDGS EQUIP REP&MAINT	8,089	8,900	6,905	17,175	10,000	10,000	10,000	10,000	10,000	Building and Server Room Equip Rep and Maint
403320	E9110	MAINTENANCE CONTRACTS	100,630	210,127	132,665	123,878	157,618	157,618	162,618	162,618	14,025	Disaster Recovery Maintenance
											1,069	VCIN messenger
											1,000	Dell Sonic Wall
											12,750	Local Radio Contract - Clear Communications - 130 SO, 380 FR, 25 PW, 15 Schools
											8,976	Everbridge Contract - Replaced Code Red
											7,000	Netmotion VPN Maint (Pre-paid 3 years prior, need to add back to budget
											8,000	NetMotion VPN additional licenses for FR and price increase
											12,803	GEOCOMM Map Contract
											44,932	Spillman Maintenance Starting FY20
											8,242	Spillman Maintenance Yearly Increase
											3,300	ESRI Server Maintenance
											4,000	NICE Recording Maintenance Renewal
											2,828	NICE EMD Interface Maintenance
											900	PDF Software Maintenance
											1,500	Hurt and Proffitt - Spillman GIS server maintenance
											8,250	Microsoft Email / Office end of life upgrade to Office 365
											6,105	Enhanced 911 - Brightspeed Maint - Now NWN Carosel
											5,000	Increase NWN Enhanced 911 VESTA Maintenance - Brightspeed replacement
											7,500	Priority Dispatch EMD Maint. (92755 Implementation FY22)
											1,078	Motorola Flex EMD Interface (ProQA Maint)
											3,360	Solarwinds Virtual SAN Yearly Maint
405230		TELECOMMUNICATIONS	72,052	47,805	74,434	109,713	100,766	100,766	100,766	100,766	53,500	ISDN office phone line.
											7,500	Cell Phones

												2,500	Wireline Trunks
												1,500	Long Distance
												29,466	NG- 9-1-1 Costs - AT&T (will be reimbursed for 24 months after go live)
												6,300	Firefly - Moved from Sheriff Budget to 911 in FY24
405410		LEASE/RENT	972	891	917	954	1,000	1,000	1,000	1,000	1,000	1,000	Copy machine lease fees
405510		MILEAGE ALLOWANCES	147	1,380	1,397	1,329	650	650	1,350	1,350	1,350	650	Mileage estimate for use of non-agency vehicles
												700	Increased travel for training
405530		SUBSISTENCE & LODGING	2,231	6,407	7,387	4,210	11,500	11,500	11,500	11,500	2,000	2,000	Basic Allowance
												4,500	Increase for mandated Spillman certification training, Motorola Radio Meetings/Trainings, Yearly national Spillman convention and regional convention in ATL
												2,400	Increase for new Travel Policy 16 appointees 40hours of training.
												1,600	Additional attendee to Motorola Summit
												1,000	New Personnel approved in FY23
405540		CONVENTION AND EDUCATION	419	6,063	2,848	7,699	9,000	9,000	9,000	9,000	9,000	5,000	Increase for mandated Spillman certification training and conventions
												1,500	Additional attendee to Motorola Summit
												2,500	Increase for EMD training and new personnel approved FY23
405540	12WEP	CONVENTION AND EDUCATION	0	2,181	2,655	3,591	4,000	4,000	4,000	4,000	4,000	3,000	VITA Grant Funded - Increased to 3,000 FY20
												1,000	VDEM Increased Grant to 4000 FY24 - Approved by BOS
405810		DUES OR ASSOCIATION MEMBERSHIP	402	515	935	972	1,200	1,200	1,200	1,200	1,200	500	Motorola Trunking Radio Users Group Membership
												700	Increase in APCO membership and EMD Membership
406001		OFFICE SUPPLIES	1,345	2,027	1,557	2,115	2,000	2,000	2,000	2,000	2,000	2,000	Office Supplies
406011		UNIFORM/WEARING APPAREL	1,403	2,022	1,951	2,383	2,200	2,200	2,200	2,200	2,200	500	Increase due to additional personnel added to E-911
406021		ADP SUPPLIES		0	0	0	0	0	0	0	0	0	
408102		FURNITURE & FIXTURES	661	0	0	0	0	0	0	0	0	0	
408107		EDP EQUIPMENT	8,224	2,030	2,231	1,959	2,000	2,000	8,000	8,000	8,000	2,000	Equipment

FIRE DEPT AND RESCUE SQUAD												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			998,804	1,057,996	1,245,934	1,122,880	1,216,027	1,107,027	1,365,411	1,241,013		
402750		LINE OF DUTY	13,928	20,782	19,764	14,602	20,000	16,000	16,000	16,000		
403300		CONTRACT SERVICES	0	4,719	26,537	38,664	36,610	36,610	36,610	36,610	4,100	Active911 fees
											3,000	Pump testing Apparatus
											17,670	Hose and ladder testing
											5,000	Cascade system testing
											6,840	MSA airpack hydro testing
403315		VEHICLES REP & MAI	436	0	13,370	10	0	0	0	0	0	
405230		TELECOMMUNICATIONS	6,722	7,061	7,061	16,801	15,650	15,650	27,000	27,000	27,000	SIM cards in Dell Toughbooks (additional toughbooks)
405305		VEHICLE INSURANCE	48,725	56,547	55,867	58,843	55,000	55,000	72,000	72,000	41,000	Lake Monticello
											31,000	Fluvanna Fire
405308		GENERAL LIABILITY	34,113	28,706	33,111	35,387	32,610	32,610	40,000	40,000	33,000	Lake Monticello Property & Liability Insurance
											7,000	Fluvanna Fire Blanket Insurance
405310		VOLUNTEER ACCIDENT	10,562	10,940	10,940	10,940	12,000	12,000	12,000	12,000	12,000	
405311		F&R WORKER'S COMPENSATION	26,169	31,438	38,470	35,957	40,000	40,000	43,000	43,000	43,000	Lake Monticello, Fluvanna Fire & Rescue
405410		LEASE/RENT	0	0	0	0	0	0	0	0	0	
405540		CONVENTION & EDUCATION	8,814	17,778	14,251	21,890	27,750	27,750	37,750	32,000	35,000	Volunteer training assistance (fire & rescue classes) - from EMC Budget
											2,750	County CEU training - EMS
405623		SCOTTSVILLE VOLUNTEER FIRE CO.	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Assistance for coverage in Fluvanna County
405624		ALBEMARLE COUNTY FIRE & RESCUE	0	0	0	0	15,000	15,000	15,000	15,000	15,000	Ablemarle County Fire and Rescue (ACFR) now covers this area
405625		FIRE & RESCUE ASSN OPERATIONAL	588,592	646,041	680,458	637,271	424,485	424,485	581,569	488,158	581,569	LMVFDERS - 100% Ops
							236,250	236,250	273,300	248,063		Fluvanna Fire - 100% Ops (County Pays Utilities)
											105,800	Fork Union: Fluvanna Fire - 100% Ops (County Pays Utilities)
											83,750	Kents Store: Fluvanna Fire - 100% Ops (County Pays Utilities)
											83,750	Palmyra: Fluvanna Fire - 100% Ops (County Pays Utilities)
							8,640	8,640	9,330	9,330	9,330	Chief-1
							37,500	37,500	37,500	37,500	37,500	Vol incentive - Prop Tax
			0				14,532	14,532	14,352	14,352	14,352	Vol incentive - Cancer Policy
405626		FIRE & RESCUE CAPITAL	152,834	120,000	120,000	120,000	65,000	0	0	0	0	[Pumper 51] - LM <2024> committed - Paid in full (\$55k)
											0	LM building debt service <2025>
405627	STFRE	STATE FIRE FUNDS	97,909	103,984	109,173	122,516	110,000	110,000	125,000	125,000	125,000	State Fire Funds Pass-thru
405628	24LFE	FOUR FOR LIFE FUNDS	0	0	86,932	0	30,000	15,000	15,000	15,000	15,000	Four-for-Life Pass-thru - LMVR
405810		DUES OR ASSOCIATION MEMBERSHIP	0	0	0	0	0	0	0	0	0	
406014		OTHER OPERATING	0	0	0	0	25,000	0	0	0	0	
408102		FURNITURE & FIXTURES	0	0	0	0	0	0	0	0	0	
408105		VEHICLE	0	0	20,000	0	0	0	0	0	0	
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	0	0	
408109		BUILDING	0	0	0	0	0	0	0	0	0	
		OPERATIONS LESS LM CAPITAL	845,970	937,996	1,125,934	1,002,880	1,151,027	1,107,027	1,365,411	1,241,013		
												F&R Operational Baseline+
											581,569	LMVFDERS Inc. 100% Operating (all combined - FY25 - \$519,732)
											105,800	Fork Union Fire - (FY25 \$120,370)
											83,750	Kents Store Fire - (FY25 \$76,675)
											83,750	Palmyra Fire - (FY25 \$76,675)

Palmyra Fire FY26 Budget Request

2025-2026 Requested

Equipment		\$ 30,000.00		
Vehicle Maint.		\$ 16,500.00		
Fuel		\$ 9,000.00		
Building & Grounds		\$ 8,000.00		
Administrative		\$ 2,500.00		
Communications		\$ 7,500.00		
General Supplies		\$ 3,250.00		
EMS		\$ 4,000.00		
Training		\$ 3,000.00		

Total \$ 83,750.00

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

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

Budget Worksheet

Lake Monticello Volunteer Fire Department and Rescue Squad, Inc.
For the year ended June 30, 2026

Account	2026 Fire Department	2026 Rescue Squad	2026 Water Rescue	County Reimbursement Request	2026 Corporate	2025 Total
Expenses						
Emergency Services						
Repairs and Maintenance - Building						
5201 - Repairs & Maintenance - Building	13,640	13,640	3,410	30,690	3,410	34,100
5202 - Repairs & Maintenance - Maple Room	0	0	0	0	265	265
5203 - Repairs & Maintenance - Trash Collector	5,544	5,544	1,386	12,474	1,386	13,860
5205 - Repairs & Maintenance - HVAC Contract	2,772	2,772	693	6,237	693	6,930
5206 - Repairs & Maintenance - Pest Control Treatment	317	317	79	713	79	792
Total Repairs and Maintenance - Building	22,273	22,273	5,568	50,114	5,833	55,947
Repairs and Maintenance - Machinery and Equipment						
5101 - Repairs & Maintenance - Operational Equipemen	4,455	1,100	4,180	9,735	0	9,735
5109 - Repairs & Maintenance - HM 5 (2009)	990	0	0	990	0	990
5117 - Repairs & Maintenance - MC-5 (2009)	0	550	0	550	0	550
5122 - Repairs & Maintenance - Cross Trailer (2001)	0	0	275	275	0	275
5123 - Repairs & Maintenance - GT Classic Trailer (2008)	0	0	275	275	0	275
5124 - Repairs & Maintenance - Long Trailer (2004)	0	0	275	275	0	275
5130 - Repairs & Maintenance - Triton Trailer	0	165	143	308	0	308
5132 - Repairs & Maintenance - Equipment Other	0	385	248	633	0	633
5135 - Repairs & Maintenance - Hose Tests	4,950	0	0	4,950	0	4,950
5140 - Repairs & Maintenance - ERV5 Trailer	0	165	0	165	0	165
5207 - Repairs & Maintenance - Extinguisher Contract	436	436	109	980	109	1,089
Total Repairs and Maintenance - Machinery and Equipment	10,831	2,801	5,504	19,136	109	19,245
Repairs and Maintenance - Office Equipment						
5118 - Repairs & Maintenance - Computer	0	550	83	633	0	633
5204 - Repairs & Maintenance - Copier Maintenance	1,320	1,320	330	2,970	330	3,300
Total Repairs and Maintenance - Office Equipment	1,320	1,870	413	3,603	330	3,933
Repairs and Maintenance - Vehicles						
5125 - Repairs & Maintenance - Airboat 5C	0	0	715	715	0	715
5106 - Repairs & Maintenance - Brush 50 (1999)	1,485	0	0	1,485	0	1,485
5107 - Repairs & Maintenance - Car 50 (2013)	1,238	0	0	1,238	0	1,238
5141 - Repairs & Maintenance - Car 51	495	0	0	495	0	495
5128 - Repairs & Maintenance - Dib Boat	0	0	550	550	0	550
5120 - Repairs & Maintenance - Dive 5 (2005)	0	0	1,870	1,870	0	1,870
5102 - Repairs & Maintenance - Engine 51 (2014)	5,445	0	0	5,445	0	5,445
5103 - Repairs & Maintenance - Engine 52 (2007)	20,048	0	0	20,048	0	20,048
5139 - Repairs & Maintenance - ERV5	0	550	0	550	0	550
5126 - Repairs & Maintenance - Jon Boat 5C	0	0	704	704	0	704
5133 - Repairs & Maintenance - Ladder Test	2,475	0	0	2,475	0	2,475
5131 - Repairs & Maintenance - Moka	0	0	550	550	0	550
5134 - Repairs & Maintenance - Pump Tests	1,980	0	0	1,980	0	1,980
5110 - Repairs & Maintenance - UTV-5	495	0	0	495	0	495
5113 - Repairs & Maintenance - Rescue 552 (2007)	0	7,700	0	7,700	0	7,700
5114 - Repairs & Maintenance - Rescue 553 (2009)	0	7,700	0	7,700	0	7,700
5115 - Repairs & Maintenance - Rescue 554 (2013)	0	7,700	0	7,700	0	7,700
5116 - Repairs & Maintenance - Rescue 555 (2013)	0	5,500	0	5,500	0	5,500
5112 - Repairs & Maintenance - Response 5 (2004)	0	825	0	825	0	825
5129 - Repairs & Maintenance - SeaDoo Jetski	0	0	880	880	0	880
5137 - Repairs & Maintenance - Squad 51	1,485	0	0	1,485	0	1,485
5121 - Repairs & Maintenance - Support 56 (1991)	0	0	1,870	1,870	0	1,870

5108 - Repairs & Maintenance - Support 57 (2008)	1,485	0	0	1,485	0	1,485
5105 - Repairs & Maintenance - Tanker 54 (2006)	1,980	0	0	1,980	0	1,980

5104 - Repairs & Maintenance - Truck 53 (1991)	0	0	0	0	0	0
5119 - Repairs & Maintenance - WR-58 (2012)	0	0	1,870	1,870	0	1,870
5127 - Repairs & Maintenance - Zodiac 50	0	0	374	374	0	374
5142 - Repairs & Maintenance - Rescue 556	0	7,700	0	7,700	0	7,700
5144 - Repairs & Maintenance - ALS 5	0	825	0	825	0	825
5143 - Repairs & Maintenance - Tower Ladder 55	9,900	0	0	9,900	0	9,900
Total Repairs and Maintenance - Vehicles	48,510	38,500	9,383	96,393	0	96,393
Supplies						
5057 - Supplies - Other	3,960	660	83	4,703	0	4,703
5055 - Supplies - Postage	0	165	0	165	0	165
5061 - Supplies - Oxygen	0	11,880	0	11,880	0	11,880
5053 - Supplies - Rehab	0	165	83	248	0	248
5052 - Supplies - Communication	1,436	0	792	2,228	0	2,228
5054 - Supplies - Office	0	550	0	550	0	550
5051 - Supplies - Operationa	3,713	33,000	3,560	40,272	0	40,272
5056 - Supplies - Subscriptions	0	5,500	0	5,500	0	5,500
Total Supplies	9,108	51,920	4,517	65,545	0	65,545
Property and Equipment						
5003 - Equipment - Personal Protective Equipmen	22,889	825	14,357	38,071	0	38,071
5005 - Equipment - Office	0	550	165	715	0	715
5002 - Equipment - Communicator	2,475	1,650	0	4,125	0	4,125
5007 - Equipment - Other	3,465	550	1,210	5,225	0	5,225
5001 - Equipment - Operationa	29,948	2,200	4,056	36,203	0	36,203
5006 - Equipment - Computer	0	1,650	193	1,843	0	1,843
5004 - Equipment - Uniforms	6,930	9,350	3,235	19,515	265	19,780
Total Property and Equipment	65,706	16,775	23,216	105,697	265	105,962
Training						
5252 - Training - Equipment	0	1,650	165	1,815	0	1,815
5253 - Training - Schools & Conferences	4,950	11,000	10,952	26,902	0	26,902
5255 - Training - Meals	0	275	550	825	0	825
5251 - Training - Supplies	2,475	1,100	110	3,685	0	3,685
5256 - Training - Other	743	0	165	908	0	908
Total Training	8,168	14,025	11,942	34,134	0	34,134
Debt Servicing on Building Loan						
8510 - Interest Expense - Building Loan	0	0	0	0	9,889	9,889
Total Debt Servicing on Building Loan	0	0	0	0	9,889	9,889
Bank Fees						
5650 - Bank Fees	0	0	0	0	1,386	1,386
Total Bank Fees	0	0	0	0	1,386	1,386
Utilities						
5453 - Utilities - Propane	5,940	5,940	1,485	13,365	1,485	14,850
5451 - Utilities - Electric	9,108	9,108	2,277	20,493	2,277	22,770
5456 - Utilities - TV and Internet	5,148	5,148	1,287	11,583	1,287	12,870
5455 - Utilities - Water (Shenandoah Valley)	792	792	198	1,782	198	1,980
5452 - Utilities - Water/Sewer	2,772	2,772	693	6,237	693	6,930
Total Utilities	23,760	23,760	5,940	53,460	5,940	59,400
Fuel						
5502 - Fuel - Gasoline	2,376	2,376	1,188	5,940	0	5,940
5501 - Fuel - Diesel	17,424	17,424	8,712	43,560	0	43,560
Total Fuel	19,800	19,800	9,900	49,500	0	49,500
Recruiting and Retention						
5301 - Recruitment & Retention - Advertising	198	825	0	1,023	0	1,023
5306 - Recruitment & Retention - Immunizations	0	0	0	0	385	385
5303 - Recruitment & Retention - Printing	0	275	0	275	0	275
5307 - Recruitment & Retention - Awards & Recognition	0	1,892	0	1,892	265	2,157
5304 - Recruitment & Retention - Duty Crew Groceries	0	43,175	0	43,175	0	43,175
5302 - Recruitment & Retention - Events	14,850	550	0	15,400	0	15,400
5305 - Recruitment & Retention - Other	0	550	0	550	1,172	1,722
Total Recruiting and Retention	15,048	47,267	0	62,315	1,822	64,137
Telephone						

5454 - Utilities - Telephone

7,128

7,128

1,782

16,038

1,782

17,820

Total Telephone	7,128	7,128	1,782	16,038	1,782	17,820
Public Education and Fire Prevention						
5353 - Public Ed & Fire Prevention - Events	743	165	0	908	0	908
5352 - Public Ed & Fire Prevention - Advertising	495	165	0	660	0	660
5351 - Public Ed & Fire Prevention - Printing	198	165	0	363	0	363
Total Public Education and Fire Prevention	1,436	495	0	1,931	0	1,931
Total Emergency Services	233,087	246,613	78,164	557,864	27,356	585,220
General and Administrative						
Professional Fees						
8905 - Professional Services / Fees - Building Cleaning & Main	0	5,280	0	5,280	8,910	14,190
8903 - Professional Services / Fees - Annual Audit	0	0	0	0	11,000	11,000
8901 - Professional Services / Fees - Corp Registration	0	0	0	0	28	28
8902 - Professional Services / Fees - Postal Permit #7	0	0	0	0	385	385
8904 - Professional Services / Fees - Financial Secretary	0	0	0	0	22,440	22,440
Total Professional Fees	0	5,280	0	5,280	42,763	48,043
Supplies						
8059 - G&A Supplies - Software	0	0	0	0	1,870	1,870
Total Supplies	0	0	0	0	1,870	1,870
Total General and Administrative	0	5,280	0	5,280	44,633	49,913
Direct Costs of Special Events						
Golf Expense						
6800 - Golf Tournament Expenses	0	0	0	0	9,350	9,350
Total Golf Expense	0	0	0	0	9,350	9,350
Special Events						
6403 - Special Events - Founder's Day	0	0	0	0	1,370	1,370
6402 - Special Events - Annual Meeting/Elections	0	0	0	0	1,480	1,480
6406 - Special Events - 911 Memorial Event	0	0	0	0	1,043	1,043
6404 - Special Events - Memorials/Flowers	0	0	0	0	1,059	1,059
Total Special Events	0	0	0	0	4,951	4,951
Total Direct Costs of Special Events	0	0	0	0	14,301	14,301
Fundraising						
Fundraising						
7852 - Fund Drive - Mailing	0	0	0	0	3,288	3,288
7853 - Fund Drive - Other	0	0	0	0	53	53
7851 - Fund Drive - Printing	0	0	0	0	8,694	8,694
Total Fundraising	0	0	0	0	12,035	12,035
Total Fundraising	0	0	0	0	12,035	12,035
Total Expenses	242,987	260,418	78,164	581,569	98,325	679,894

EMERGENCY MANAGEMENT												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			685,402	724,585	732,040	201,574	100,669	99,169	112,719	112,719		
PERSONNEL SUB-TOTAL			46,098	83,806	90,158	96,392	90,994	90,994	90,994	90,994		
401100		FULL-TIME SALARIES & WAGES	34,109	62,915	67,736	72,649	72,690	72,690	72,690	72,690		
401300		PART-TIME SALARIES & WAGES	3,025	2,061	2,158	2,354	0	0	0	0		
402100		FICA	2,413	4,835	5,260	5,656	5,594	5,594	5,594	5,594		
402210		VRS	2,673	5,631	5,810	6,204	6,760	6,760	6,760	6,760		
402250		DISABILITY	158	332	358	384	311	311	311	311		
402300		MEDICAL INSURANCE	3,264	7,140	7,860	8,124	4,609	4,609	4,609	4,609		
402400		GROUP LIFE	400	843	908	973	975	975	975	975		
402700		WORKER'S COMPENSATION	56	49	68	48	55	55	55	55		
OPERATIONS SUB-TOTAL			639,304	640,779	641,883	105,182	9,675	8,175	21,725	21,725		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	Moved to E911 & General Services
403300		CONTRACT SERVICES	635,260	628,879	636,096	98,397	0	0	0	0	0	
403500		PRINTING AND BINDING	0	0	0	0	200	200	200	200	200	
403600		ADVERTISING	0	400	0	0	750	250	250	250	250	
405100		OTHER OPERATING SERVICES	0	0	30	72	1,000	1,000	1,000	1,000	1,000	Emerg Mgmt Training & Exercises (to include special supplies, printing, etc)
405210		POSTAL SERVICES	0	75	19	46	50	50	50	50	50	
405230		TELECOMMUNICATIONS	548	618	589	585	600	600	600	600	600	County cell phone & Hotspot (\$45.41/month)
405410		LEASE/RENT	415	407	510	725	500	500	800	800	800	Copier/Printer
405510		MILEAGE ALLOWANCES	0	0	0	0	0	0	0	0	0	Primarily use county car
405530		SUBSISTENCE & LODGING	1,113	0	0	30	150	150	375	375	375	VEMA Emergency Management Conference (3 at \$125)
405540		CONVENTION AND EDUCATION	595	325	125	0	500	500	500	500	500	Conference registrations
405810		DUES OR ASSOCIATION MEMBERSHIP	150	0	200	100	125	125	250	250	250	VEMA membership increase
406001		OFFICE SUPPLIES	26	147	60	0	300	300	300	300	300	
406008		VEHICLE FUEL	877	2,983	2,567	1,329	2,000	1,000	1,000	1,000	1,000	Fuel cost
406012		BOOKS/PUBLICATIONS	0	0	0	0	100	100	100	100	100	
406014		OTHER OPERATING SUPPLIES	0	658	697	3,882	2,900	2,900	4,100	4,100	3,500	Community Ed. (incl. displays, print materials, ready bags, ads, events)
											600	Bi-monthly meals for LEPC meetings
406020		EMERGENCY SUPPLIES	320	5,661	0	17	500	500	12,000	12,000	500	General supplies for EOC operations
											1,200	Disposable coveralls for general public sizes S-4XL
											400	Disposable footwear for shelter
											3,000	Emergency food for 100 citizen
											300	Bottled water
											2,000	Disposable Cot covers
											1,000	Disposable pillows and covers
											500	Flashlights and lanterns for emergency shelter and batteries
											800	Infant/child formula
											1,200	Toiletry Kit for men and women
											100	Disposable eating utensils
											500	extensive first aid kits *2
											500	Disposable wipes and clothes
408102		FURNITURE & FIXTURES	0	627	990	0	0	0	200	200	200	Chair Replacement

EMERGENCY SERVICES										
OBJECT	PROJECT	ACCOUNT	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			28,053	1,854,926	2,616,322	2,597,297	3,224,340	2,864,515		
PERSONNEL SUB-TOTAL			15,088	1,554,934	2,288,222	2,288,222	2,741,885	2,404,685		
401100		FULL-TIME SALARIES & WAGES	11,478	780,632	1,309,999	1,309,999	1,763,662	1,426,462		116,463 Chief of Fire and EMS 254,592 4 new BLS positions - Station 3 (Convert 12hr shifts to 24hr shifts) 82,608 2 new EMS Billing Specialist (1FT & 1PT)
401300		PART-TIME SALARIES & WAGES	0	100,180	70,831	70,831	70,831	70,831		
401310		OVERTIME PAY	0	268,782	316,526	316,526	316,526	316,526		
401320		HOLIDAY & DISCRETIONARY PAY	0	56,464	70,000	70,000	70,000	70,000		
402100		FICA	839	86,870	108,779	108,779	108,779	108,779		
402210		VRS	1,062	70,333	121,830	121,830	121,830	121,830		
402300		MEDICAL INSURANCE	1,477	148,130	241,921	241,921	241,921	241,921		
402400		GROUP LIFE	167	11,044	13,624	13,624	13,624	13,624		
402700		WORKER'S COMPENSATION	0	23,169	26,212	26,212	26,212	26,212		
402750		LINE OF DUTY	0	5,200	5,500	5,500	5,500	5,500		
402250		DISABILITY	66	4,131	3,000	3,000	3,000	3,000		
OPERATIONS SUB-TOTAL			12,964	299,991	328,100	309,075	482,455	459,830		
403100		PROFESSIONAL SERVICES	0	2,891	4,000	4,000	8,500	8,500	8,500	New Hiring Services (background, testing, physical)
403300		CONTRACT SERVICES	0	22,673	38,000	38,000	88,000	88,000	10,000	OMD Services
									60,000	Stryker Contract/ Adding LMVRS equipment owned by county
									0	Aladtec
									5,000	IOPS 360 Scheduling and inventory control
									1,000	Security system for Medication pharmacy/Dillards Security
									4,000	EMS Education/ Online educational program
									8,000	Schedule 2 software for medicaiton tracking
403310		BLDGS EQUIP REP & MAINT	0	0	7,500	7,500	7,500	7,500	7,500	Repair EMS equipment
403315		VEHICLE REP AND MAINT	4,977	66,882	50,000	50,000	75,000	75,000	50,000	
403320		MAINTENANCE CONTRACTS	0	19,753	0	0	0	0	0	
403600		ADVERTISING	310	670	1,500	1,500	0	0	0	Job Postings - Moved to HR
405230		TELECOMMUNICATIONS	189	4,596	7,500	7,500	15,400	15,400	500	cell phone
									8,000	Cradlepoint service wi-fi in 4 Ambulance and 2 QRV's
									6,000	Unit and officer cell phones
									900	Firefly station 3 Training Center
405350		RECRUITMENT/RETENTION	0	1,118	0	0	2,500	2,500	2,500	Incentive gifts for crew
405410		LEASE/RENT	0	756	4,000	4,000	5,080	5,080	1,800	Copier/printer for Station 1 and County
									3,280	radio rental for new units
405510		MILEAGE ALLOWANCES	0	0	4,000	4,000	4,000	4,000	4,000	Travel to trainings for 30 staff
405530		SUBSISTENCE & LODGING	0	160	9,300	9,300	13,500	6,500	2,500	National EMS Physicians Conference hotel, airline, and meals (2*\$250*5) *
									500	ACLS instructor course *
									500	PALS instructor course *
									500	PHTLS instructor class *
									2,500	EMS World Expo hotel,airline, and meals (2*\$250*5) (INDY) *
									2,500	JEMS Confrence hotel, airline, and meals (2*\$250*5)
									2,000	Texas EMS Expo hotel and meals (2*200*5)
									2,500	EMS&Fire Pro hotel, airline, and meals (2*250*5)

405540		CONVENTION & EDUCATION	0	911	10,175	10,175	11,075	5,750	2,000	National EMS Physicians Conference 2*\$1000 *
									450	ACLS instructor course (1*\$450) *
									450	PALS instructor course(1*\$450) *
									350	PHTLS instructor class (1*\$350) *
									2,500	EMS World Expo 2*\$1,250 *
									2,600	JEMS Conference 2*\$1,300
									800	Texas EMS Expo hotel and meals (2*400)
									750	EMS&Fire Pro 2*\$375
405628	24LFE	FOUR FOR LIFE	0			15,000	15,000	15,000	15,000	
405810		DUES OR ASSOCIATION MEMBERSHIP	0	400	1,600	1,600	1,600	1,600	500	VAVRS
									250	NAEMSP
									400	NAEMT
									450	NEMSMA
406001		OFFICE SUPPLIES	98	2,915	2,000	2,000	3,000	3,000	3,000	Office Supplies
406004		GENERAL MATERIALS AND SUPPLIES	0	0	3,500	3,500	4,000	4,000	4,000	Toilet paper, Laundry soap, Paper towels, Soap
406005		JANITORIAL SUPPLIES	0	0	2,025	2,000	3,000	3,000	3,000	Cleaning supplies
406008		VEHICLE FUEL	2,331	34,426	40,000	40,000	45,000	45,000	45,000	increasing cost of fuel
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	15,000	15,000	15,000	15,000	15,000	Stretcher batteries/lifepak batteries/repair process
406011		UNIFORM/WEARING APPAREL	0	30,032	10,000	10,000	35,300	25,000	20,000	Increase in apparel cost and adding long sleeve tee shirts and outer wear
									15,300	Anticipated staff turnover and new employees
406022		EMS MEDICAL AND LAB SUPPLIES	4,596	76,544	50,000	50,000	50,000	50,000	50,000	IV Pump/mcgrath intubation equipment/ultrasound/ IV fluid warmers/Lucas/Medications
406023		OXYGEN PURCHASE & DEMURRAGE	464	10,822	6,000	6,000	15,000	15,000	15,000	Oxygen for all EMS providers in county
406024		PHARMACY SUPPLIES	0	8,473	0	0	15,000	15,000	15,000	New in FY25 all agency must have a pharmacy
408102		FURNITURE & FIXTURES	0	1,181	3,000	4,000	12,000	12,000	7,500	replace and upgrade at EMS stations 1 & 2
									4,500	FY25 Training Center Station 3 furniture replacement
408103		COMMUNICATIONS EQUIPMENT	0	0	4,000	4,000	18,000	18,000	4,000	Computer mounts/Cradlepoint/radio battery replacement/
									14,000	Add (2) second radios to ambulances/ back units
408104		EMS EDUCATION EQUIPMENT	0	0	50,000	15,000	15,000	15,000	15,000	cost for books and educational for 20 students
408107		EDP EQUIPMENT	0	14,788	5,000	5,000	5,000	5,000	5,000	Two computers/monitors and standalone printer for ems station 1 & 2

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

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

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Employee Name or VACANT	Position Title or Description			Proposed Salary	Workers' Comp Rate						
Vacant	BLS	Emergency Services	Full-Time	\$ 44,437	2.72%	\$ 3,399	\$ 4,079	\$ 10,000	\$ 524	\$ 1,209	\$63,648
Vacant	BLS	Emergency Services	Full-Time	\$ 44,437	2.72%	\$ 3,399	\$ 4,079	\$ 10,000	\$ 524	\$ 1,209	\$63,648
Vacant	BLS	Emergency Services	Full-Time	\$ 44,437	2.72%	\$ 3,399	\$ 4,079	\$ 10,000	\$ 524	\$ 1,209	\$63,648
Vacant	BLS	Emergency Services	Full-Time	\$ 44,437	2.72%	\$ 3,399	\$ 4,079	\$ 10,000	\$ 524	\$ 1,209	\$63,648
Vacant	EMS Billing Specialist (FT)	Clerical	Full-Time	\$ 42,217	0.10%	\$ 3,230	\$ 3,876	\$ 10,000	\$ 498	\$ 42	\$59,863
Vacant	EMS Billing Specialist (PT)	Clerical	Part-Time	\$ 21,109	0.10%	\$ 1,615	\$ -		\$ -	\$ 21	\$22,745
Vacant	Chief of Fire and EMS	Emergency Services	Full-Time	\$ 88,182	2.72%	\$ 6,746	\$ 8,095	\$ 10,000	\$ 1,041	\$ 2,399	\$116,463
											\$0
											\$0
											\$0
Totals				\$ 329,256		\$ 25,187	\$ 28,287	\$ 60,000	\$ 3,635	\$ 7,298	\$453,663

Section II: Explanation of Changes

FSPCA												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	County	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	Percent	EXPENDITURE DETAIL
403300		CONTRACT SERVICES TOTAL	338,344	338,556	343,364	356,204	384,111	384,111	718,336	493,304		
		PERSONNEL SUB-TOTAL	236,855	251,856	267,681	279,296	294,626	294,626	479,654	335,758		
		FULL-TIME SALARIES & WAGES	201,296	216,089	229,594	241,074	253,127	253,127	372,377	260,664	70%	
		PART-TIME SALARIES & WAGES	11,690	12,625	13,257	13,919	14,615	14,615	63,050	44,135	70%	
		FICA	16,294	17,497	18,578	19,507	20,483	20,483	33,310	23,317	70%	
		WORKER'S COMPENSATION	6,450	4,574	4,857	3,750	5,355	5,355	8,709	6,096	70%	Workers Comp (includes private insc. 2% admin. fee)
		Payroll Processing	1,125	1,071	1,395	1,046	1,046	1,046	2,208	1,546	70%	
		OPERATIONS SUB-TOTAL	101,489	86,700	75,683	76,908	89,485	89,485	238,682	157,547		
405825		PASS-THRU SPAY AND NEUTER	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	100%	
		Historical Lump Sum Funding	0	0	0	0	7,800	7,800	9,393	6,575	70%	Consultant
			8,239	7,875	6,188	5,906	4,430	4,430	8,047	5,633	70%	Insurance
			3,000	2,625	2,550	2,025	1,874	1,874	4,739	3,317	70%	Administrative Expenses
			0	0	0	0	0	0	124	0	0%	Fundraising Expenses
			0	0	0	0	0	0	14,727	10,309	70%	Building/Property Improvements
			22,500	15,000	9,375	11,250	15,000	15,000	11,710	8,197	70%	Building/Property Maintenance
			12,000	10,500	11,250	9,000	10,691	10,691	16,701	11,691	70%	Utilities
			10,500	11,250	9,300	9,750	8,957	8,957	71,813	35,907	50%	Vet Care/Animal Intake (Necessary)
			21,000	21,000	21,000	23,689	23,689	23,689	31,153	31,153	100%	Micro Chipping/ Spay & Neuter
			6,500	4,500	2,500	3,250	3,500	3,500	23,938	11,969	50%	Routine Care
			4,500	6,000	4,500	4,500	4,500	4,500	15,488	10,842	70%	Animal Supplies (Test kits, litter, etc.)
			3,000	1,500	1,875	1,125	2,295	2,295	13,443	9,410	70%	Animal Food
			3,750	3,750	2,813	3,338	3,750	3,750	14,276	9,993	70%	Cleaning Supplies
			3,000	1,500	3,133	1,875	1,800	1,800	1,931	1,352	70%	Minor Equipment
			0	0	0	0	0	0	0	0	0%	Computer Supplies/ Equipment
			2,500	0	0	0	0	0	0	0	50%	Creditor Payments
			0	0	0	0	0	0	0	0	50%	FSPCA Capital

LITTER												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			39,458	6,844	15,695	6,801	38,000	5,000	5,000	5,000		
403100	ALIED	PROFESSIONAL SERVICES	34,809	0	15,695	2,537	35,000	2,000	2,000	2,000	2,000	Tire Collection at Earth Day (1 trailer)
					0	0	0	0	0	0		Hazardous Waste Collection (every odd year)
403100	LTRCL	PROFESSIONAL SERVICES	0	4,844	0	0	0	0	0	0		Litter Grant
406014		OTHER OPERATING SUPPLIES	4,649	2,000	0	4,264	3,000	3,000	3,000	3,000	3,000	Litter Prevention Marketing Materials

415 FACILITIES												
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			999,845	944,196	1,111,326	1,203,871	1,339,006	1,293,804	1,324,496	1,324,496		
PERSONNEL SUB-TOTAL			621,551	637,403	663,505	764,088	799,754	799,754	799,754	799,754		
10041500	401100	FULL-TIME SALARIES & WAGES	421,155	429,095	450,472	530,184	548,899	548,899	548,899	548,899		
10041500	401300	PART-TIME SALARIES & WAGES	4,307	0	0	0	0	0	0	0		
10041500	401310	OVERTIME PAY	3,998	6,771	4,606	4,389	8,000	8,000	8,000	8,000		
10041500	401320	HOLIDAY & DISCRETION	6,064	8,242	542	3,019	275	275	275	275		
10041500	402100	FICA	31,749	32,176	32,873	39,082	42,625	42,625	42,625	42,625		
10041500	402210	VRS	37,359	37,649	38,407	44,306	51,048	51,048	51,048	51,048		
10041500	402300	MEDICAL INSURANCE	104,111	111,285	121,655	128,165	133,133	133,133	133,133	133,133		
10041500	402400	GROUP LIFE	5,594	5,669	6,010	6,952	7,322	7,322	7,322	7,322		
10041500	402700	WORKER'S COMPENSATION	6,200	5,443	7,535	6,198	7,491	7,491	7,491	7,491		
10041500	402250	DISABILITY	1,014	1,072	1,405	1,794	961	961	961	961		
OPERATIONS SUB-TOTAL			378,294	306,792	447,821	439,782	539,252	494,050	524,742	524,742		
10041500	403100	PROFESSIONAL SERVICES	53,550	0	0	0	5,000	5,000	5,000	5,000	5,000	Engineering
10041500	403300	CONTRACT SERVICES	44,260	65,583	124,117	107,886	150,000	150,000	160,000	160,000	15,000	Electrical Services
											20,000	Plumbing Services
											30,000	Painting Services
											20,000	Carpentry Services
											10,000	Tree Trimming Services
											45,000	Roofing Services
											10,000	Misc. Contracted Repair & Construction Services
											10,000	Road Improvements
10041500	403310	BLDGS EQUIP REP & MAINT	83,182	66,935	112,847	142,495	124,100	124,100	124,100	124,100	45,000	HVAC - System Repairs & Non-Routine Maintenance
											11,000	Power Equipment Repairs
											5,000	Custodial Equipment Repairs
											15,000	Flooring Repairs & Maintenance
											3,000	Playground Maint. & Repairs
											15,000	Grounds Improvements, planting beds, etc.
											100	Florecent Lamp Disposal
											30,000	Misc Repairs & Maintenance Items
10041500	403315	VEHICLES REP & MAINT	34,868	30,150	29,455	32,058	71,475	48,000	48,000	48,000	20,000	Vehicle Parts, Materials and Equipment
											10,000	Vehicle Tires
											17,000	Contracted Vehicle Repairs
											1,000	Vehicle State Inspections
10041500	403600	ADVERTISING	0	270	375	0	0	0	0	0	0	Advertising - Public Notices
10041500	403700	LAUNDRY AND DRY CLEANING	7,009	8,495	8,853	8,955	9,000	9,000	11,000	11,000	11,000	Laundry Service - Employee uniforms
10041500	405210	POSTAL SERVICES	0	15	150	24	200	200	200	200	200	Postage and Shipping
10041500	405230	TELECOMMUNICATIONS	5,839	5,894	5,920	6,743	6,000	6,000	6,800	6,800	6,800	Telephone Service for Facilities Dept.
10041500	405305	VEHICLE INSURANCE	13,631	14,529	15,048	17,894	19,000	19,000	19,500	19,500	19,500	for Fleet Vehicles
10041500	405410	LEASE/RENT	18,804	1,005	0	273	2,500	2,500	3,000	3,000	3,000	Equipment Rental
10041500	405510	MILEAGE ALLOWANCES	0	0	0	0	500	500	500	500	500	Mileage Reimbursement

415 FACILITIES												
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			999,845	944,196	1,111,326	1,203,871	1,339,006	1,293,804	1,324,496	1,324,496		
10041500	405530	SUBSISTENCE & LODGING	247	413	23	647	2,048	0	0	0	0	
10041500	405540	CONVENTION AND EDUCATION	0	12	120	0	2,000	2,000	2,392	2,392	1,497	Equipment/Safety Classes { 499 per class x 3 people }
											895	United Rental { 179 per class x 5 people }
10041500	405810	DUES OR ASSOCIATION MEMBERSHIP	361	0	315	40	450	50	50	50	50	
10041500	406001	OFFICE SUPPLIES	1,254	1,291	1,314	2,441	1,600	1,600	1,600	1,600	1,600	Office Supplies
10041500	406003	AGRICULTURAL SUPPLIES	5,849	10,038	5,698	9,967	6,500	6,500	6,500	6,500	3,000	Misc. Seed, Fertilizer, Pesticides, etc.
											2,500	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides - moved to P&R
											1,000	General Site Improvements, Plantings & Grounds Repairs
10041500	406004	GENERAL MATERIALS AND SUPPLIES	23,343	25,441	55,687	33,916	42,000	42,000	42,000	42,000	42,000	General Supplies
10041500	406005	JANITORIAL SUPPLIES	20,336	23,581	23,447	32,209	25,000	25,000	35,000	35,000	35,000	Janitorial Supplies
10041500	406007	DIESEL FUEL (OFF-ROAD VEHICLES)	1,305	6,969	4,368	3,433	1,500	1,500	3,000	3,000	3,000	Equipment Fuel
10041500	406008	VEHICLE FUEL	14,389	22,158	28,990	23,215	20,000	20,000	25,000	25,000	25,000	Vehicle Fuel
10041500	406009	VEHICLE/POWER EQUIP SUPPLIES	23,237	20,027	17,779	12,385	25,000	15,000	15,000	15,000	15,000	Vehicle & Power Equipment Supplies
10041500	406011	UNIFORM/WEARING APPAREL	1,276	3,988	5,318	4,478	6,100	6,100	6,100	6,100	6,100	PPE/ Purchased Uniforms/Boots/\$1600 clothing increase
10041500	406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
10041500	408101	MACHINERY AND EQUIPMENT	25,554	0	3,627	721	19,279	10,000	10,000	10,000	10,000	Shop tools and equipment
10041500	409904	SITE IMPROVEMENTS	0	0	4,369	0	0	0	0	0	0	

420	GENERAL SERVICES											
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
		TOTAL	541,566	553,474	571,919	605,677	602,295	601,295	636,909	636,909		
10042000	403320	MAINTENANCE CONTRACTS	129,786	105,451	105,098	109,853	110,000	110,000	113,200	113,200	3,100	First Aid Kits - Inspections and Restocking
											16,500	Generators - Prev Maint (Bldgs & Towers)
											1,000	Boiler & Pressure Vessel Inspections
											10,500	Public Safety Bldg UPS System Prev Maint/Service
											17,300	Add Towers UPS System Prev Maint/Service
											3,000	Tower Site Maintenance (\$500 herbicide annual)
											500	Elevators - Inspection Services
											12,500	Elevators - Preventive Maintenance & Repairs
											1,200	Range Hood Inspection Services
											6,700	Overhead Door Service & Maintenance
											3,900	Fire Alarm Monitoring Service
											2,000	Backflow Testing
											3,000	Fire Marshall Inspections
											5,500	Inspection & Testing of Fire Detection & Alarm Systems
											2,500	Fire Extinguishers - Prev Maintenance & Replacement
											1,500	Irrigation System Maintenance & Repair
											3,000	On Line MSDS Records Service
											9,500	Regular Monthly Pest Control, Termite Inspections,
											10,000	Trash Hauling Services - Various Dumpsters
10042000	405110	ELECTRICAL SERVICES	184,752	190,927	221,031	244,455	224,000	224,000	249,000	249,000	235,000	Electricity - Dominion & CVEC
											14,000	Tower Power Cost (\$600/ site x 5 site + \$2,000 usage)
10042000	405120	HEATING SERVICES	47,576	77,556	65,747	67,387	78,000	78,000	78,000	78,000	78,000	Heating Oil & Propane
10042000	405130	WATER SERVICES	11,630	12,816	13,385	13,013	13,000	13,000	13,500	13,500	4,000	Public Water Service for County Facilities - Aqua Virginia
											5,500	Public Water Service for County Facilities - FUSD
											4,000	Supply Room Bottled Water Service
10042000	405135	SEWER SERVICES	1,920	2,146	2,210	2,305	2,500	2,500	3,000	3,000	3,000	Public Sewer Service for County Facilities
10042000	405140	STREET LIGHTS	10,875	14,625	12,049	13,047	13,700	13,700	13,700	13,700	7,400	Street Lights - Palmyra
											2,000	Street Lights - Commons Blvd
											2,500	Street Lights - Columbia
											1,800	Street Lights - Fork Union
10042000	405230	TELECOMMUNICATIONS	26,188	16,923	15,972	15,562	18,000	17,000	17,000	17,000	17,000	Misc. Phone Service for Various Buildings
10042000	405304	PROPERTY INSURANCE	50,806	54,047	55,097	57,315	59,000	59,000	62,000	62,000	62,000	Property Insurance (Based on latest appraisals)
10042000	405308	GENERAL LIABILITY	11,153	9,770	9,831	9,922	10,500	10,500	10,500	10,500	10,500	General Liability Insurance
10042000	405410	LEASE RENT	66,880	69,213	71,499	72,818	73,595	73,595	77,009	77,009	23,486	VFW Tower Leasing
											2,760	Water cooler rental
											48,573	Registrar's Office Lease
											2,190	Shredding

425 PUBLIC WORKS												
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			262,865	275,655	293,333	286,389	313,789	313,639	314,189	311,809		
PERSONNEL SUB-TOTAL			255,386	265,427	281,611	277,358	299,029	299,029	299,029	299,029		
10042500	401100	FULL-TIME SALARIES & WAGES	186,558	193,645	209,272	212,593	225,821	225,821	225,821	225,821		
10042500	401300	PART-TIME SALARIES & WAGES		0	0	0	0	0	0	0		
10042500	401310	OVERTIME PAY	14	94	19	141	0	0	0	0		
10042500	401320	HOLIDAY & DISCRETIONARY PAY	925	0	31	46	0	0	0	0		
10042500	402100	FICA	13,696	14,177	15,791	15,413	17,275	17,275	17,275	17,275		
10042500	402210	VRS	16,662	17,496	18,057	17,400	21,001	21,001	21,001	21,001		
10042500	402300	MEDICAL INSURANCE	30,476	33,278	30,128	25,816	27,368	27,368	27,368	27,368		
10042500	402400	GROUP LIFE	2,495	2,619	2,826	2,730	3,120	3,120	3,120	3,120		
10042500	402700	WORKER'S COMPENSATION	3,894	3,418	4,733	2,607	3,778	3,778	3,778	3,778		
10042500	402250	DISABILITY	666	699	754	612	666	666	666	666		
OPERATIONS SUB-TOTAL			7,479	10,228	11,722	9,031	14,760	14,610	15,160	12,780		
10042500	403100	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	Professional Services - General Engineering Assistance
10042500	403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	Professional Services - General Engineering Assistance
10042500	403182	SOFTWARE SUPPORT FEES	0	0	0	0	0	0	0	0	0	AutoCad, WaterCad, Hydro Cad Software DLT (Annual Subscription and Support)
10042500	403310	BLDGS EQUIP VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	
10042500	403600	ADVERTISING	0	0	145	0	0	0	0	0	0	
10042500	405230	TELECOMMUNICATIONS	1,909	1,555	1,370	1,065	1,500	1,500	1,500	1,500	1,500	Verizon cell phone costs \$50 x 2 x 12
10042500	405410	LEASE/RENT	3,865	3,836	6,171	5,442	6,100	6,650	6,650	6,650	6,650	Copier (\$279.81) & Plotter (\$273) x12
10042500	405510	MILEAGE ALLOWANCES	0	672	493	292	300	300	300	300	300	
10042500	405530	SUBSISTENCE & LODGING	326	740	1,228	160	2,560	2,560	2,560	1,280	1,280	Landscape Conference { 5 days x 256 per day } 1 person =- 1280
											1,280	Recycle Conference 1280 { 5 days x 256 per day } 1 person = 1280
											3,840	Advance Leadership 1280 { 5 days x 256 per day } 3 people = 3840 *
10042500	405540	CONVENTION AND EDUCATION	600	1,287	1,227	904	2,100	2,100	2,100	1,000	1,100	Landscape Conference 1100 { 1 person }
											1,000	Solid Waste Conference 1000 { 1 person }
											2,994	Advance Leadership 998 { 3 people } *
10042500	406001	OFFICE SUPPLIES	164	663	500	719	750	750	750	750	750	
10042500	406004	GENERAL MATERIALS AND SUPPLIES	0	0	77	0	200	200	200	200	200	
10042500	406008	VEHICLE FUEL	615	690	506	450	750	750	750	750	750	
10042500	406009	VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0	
10042500	406011	UNIFORM/WEARING APPAREL	0	-5	0	0	500	350	350	350	350	Jackets- shirts- hats { 2 people }
10042500	406021	ADP SUPPLIES	0	0	0	0	0	0	0	0	0	
10042500	408105	VEHICLE	0	789	5	0	0	0	0	0	0	

430 CONVENIENCE CENTER & CLOSED LANDFILL												
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			330,042	312,595	391,762	385,416	522,104	434,604	455,654	455,654		
PERSONNEL SUB-TOTAL			85,436	95,778	136,321	143,749	143,704	143,704	143,704	143,704		
10043000	401100	FULL-TIME SALARIES & WAGES	46,674	48,700	79,702	85,821	87,932	87,932	87,932	87,932		
10043000	401300	PART-TIME SALARIES & WAGES	22,520	29,591	24,798	25,081	23,891	23,891	23,891	23,891		
10043000	401310	OVERTIME PAY	1,330	1,488	1,677	1,658	1,500	1,500	1,500	1,500		
10043000	401320	HOLIDAY & DISCRETIONARY PAY	1,237	1,589	2,815	2,771	500	500	500	500		
10043000	402100	FICA	5519	6259	8335	8822	8702	8,702	8,702	8702		
10043000	402210	VRS	3969	4167	6721	7224	8178	8,178	8,178	8178		
10043000	402300	MEDICAL INSURANCE	887	985	7782	8794	9138	9,138	9,138	9138		
10043000	402400	GROUP LIFE	595	624	1,054	1,134	1,007	1,007	1,007	1,007		
10043000	402250	DISABILITY			150	162						
10043000	402700	WORKER'S COMPENSATION	2,705	2,375	3,288	2,282	2,856	2,856	2,856	2,856		
OPERATIONS SUB-TOTAL			244,606	216,816	255,440	241,668	378,400	290,900	311,950	311,950		
10043000	403100	PROFESSIONAL SERVICES	27,180	27,256	43,828	38,197	38,000	38,000	38,350	38,350	38,350	Post-Closure Engineering Services - Moved from Closed Landfill Budget
10043000	403170	PERMITS AND FEES	1,172	1,176	1,225	1,326	1,300	1,300	1,500	1,500	1,500	Permits and Fees
10043000	403300	CONTRACT SERVICES	194,001	169,860	170,183	186,988	210,000	210,000	229,000	229,000	205,000	Republic - Trash Removal from Convenience Center
											15,000	backhoe & skidsteer service
											2,600	Tire Solutions- tire disposals
											1,000	Refrigerant removal
											1,800	Heritage Crystal Clean - Used Oil/Antifreeze Disposal
											0	Brush Grinding
											3,600	Gravel/Road Maintenance
10043000	403310	BLDGS EQUIP REP&MAINT	17,826	14,507	34,408	10,505	37,500	30,000	30,000	30,000	20,000	Fairbanks Scales - Inspections & Maint. of Truck Scale
											2,500	Carolina Software - Maintenance of Software for Truck Scale
											7,500	Addl General Repairs, Maint & Groundskeeping
10043000	405230	TELECOMMUNICATIONS	2,063	1,951	647	992	1,000	1,000	1,000	1,000	1,000	Verizon - Cell Phone for Supervisor \$50x12
10043000	405410	LEASE/RENT	0	0	0	0	6,000	6,000	6,000	6,000	6,000	Addl compactor rental for Conv. Center Site \$500x12
10043000	406001	OFFICE SUPPLIES	908	497	1,358	826	800	800	800	800	800	Office Supplies \$45x12
10043000	406008	VEHICLE FUEL	919	1,570	997	2,833	1,300	1,300	2,800	2,800	2,800	Fuel For Landfill Truck
10043000	406009	VEHICLE/POWER EQUIP SUPPLIES	537	0	2,794	0	2,500	2,500	2,500	2,500	2,500	backhoe & skidsteer supplies
10043000	406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
10043000	408109	BUILDING	0	0	0	0	30,000	0	0	0	0	
10043000	409904	SITE IMPROVEMENTS	0	0	0	0	50,000	0	0	0	0	

OPERATIONS - DIRECT COSTS SUB-TOTAL		43,855	39,922	44,640	40,301	89,055	44,000	47,500	45,000			
403100	PROFESSIONAL SERVICES	500	0	395	0	36,555	5,000	6,000	5,000		5,000	Engineering
403170	PERMITS AND FEES	6,004	5,143	4,866	5,180	6,000	3,000	3,000	3,000		3,000	Annual Permit Fees for Water & Sewer Systems
403192	OUTSIDE ANALYTICAL SERVICES	17,606	19,353	20,345	17,280	21,000	21,000	22,000	21,000		21,000	Lab Services for Central and CB WWTPs; more testing required & delivery to lab
403300	CONTRACT SERVICES	10,499	7,500	6,114	3,717	3,000	1,000	1,000	1,000		1,000	Contract Wastewater Operator
403310	BLDGS EQUIP REP&MAINT	5,203	3,336	9,322	9,536	9,000	9,000	10,000	10,000		10,000	Repairs - Pumps, aerators, controls, plumbing ,aging infrastructure
403600	ADVERTISING	0	0	0	540	0	0	0	0		0	
405110	ELECTRICAL SERVICES	4,042	4,589	3,598	3,877	5,000	5,000	5,500	5,000		5,000	
408102	FURNITURE & FIXTRUES	0	0	0	170	0	0	0	0		0	
408107	EDP EQUIPMENT	0	0	0	0	8,500	0	0	0		0	

HEALTH											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		279,012	278,117	286,248	325,553	331,940	331,940	352,099	352,099		
403300	CONTRACT SERVICES	277,884	277,884	286,221	325,553	331,940	331,940	352,099	352,099		
405230	TELECOMMUNICATIONS	1,128	233	27	0	0	0	0	0		

VJCCA												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			5,515	6,849	5,753	5,144	6585	6,585	6,585	6,585	6,585	
403100	VJCCA	PROFESSIONAL SERVICES	5,515	6,849	5,753	5,144	6,585	6,585	6,585	6,585	6,585	VJCCA = crime control funds provided by the state to provide services for CSU and Court involved youth. Acutal amount of funding will not be known until the General Assembly sets the amounts. Fluvanna County does not provide funding.

CSA											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		82,432	109,259	129,213	137,814	140,943	141,033	224,157	146,133		
PERSONNEL SUB-TOTAL		79,398	100,548	111,797	117,955	119,593	119,593	196,917	119,593		
401100	FULL-TIME SALARIES & WAGES	55,636	58,617	62,481	67,077	66,994	66,994	144,318	66,994		77,324 FAPT Coordinator
401300	PART-TIME SALARIES & WAGES	0	15,331	19,890	20,037	20,725	20,725	20,725	20,725		
401310	OVERTIME PAY	0	0	0	0	0	0	0	0		
402100	FICA	3,469	4,820	5,465	5,803	6,444	6,444	6,444	6,444		
402210	VRS	4,935	5,182	5,339	5,721	6,230	6,230	6,230	6,230		
402300	MEDICAL INSURANCE	14,568	15,780	17,724	18,360	18,238	18,238	18,238	18,238		
402400	GROUP LIFE	739	776	837	898	896	896	896	896		
402700	WORKER'S COMPENSATION	51	44	61	58	66	66	66	66		
402600	UNEMPLOYMENT	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL		3,034	8,711	17,417	19,860	21,350	21,440	27,240	26,540		
403100	PROFESSIONAL SERVICES	712	5,835	11,962	14,390	14,700	14,700	18,000	18,000	500	Annual license/tech support, Thomas Brothers
										100	Annual subscription, Doodle
										17,400	Estimated cost for annual DocuSign subscription (increased usage and envelope cost from prior year)
403300	CONTRACT SERVICES	311	0	0	0	0	0	0	0	0	
403500	PRINTING AND BINDING	0	0	0	0	50	50	50	50	50	Business cards (Proposed staff)
403600	ADVERTISING	0	0	0	0	200	200	200	200	200	Ads for Vendor/Parent Representatives for CPMT/FAPT
405210	POSTAL SERVICES	670	272	370	393	400	400	425	425	425	Postage from payment mailings; increase represent estimated increase in postage rates.
405230	TELECOMMUNICATIONS	0	213	454	485	500	500	525	525	525	Mobile phone; increase based on historical, annual increases
405410	LEASE/RENT	684	608	611	614	1,200	1,200	1,200	1,200	1,200	Estimated amount of MFC rental share to increase, with planned relocation of County Attorney
405510	MILEAGE ALLOWANCES	0	0	53	0	300	300	300	300	300	Contingency for no available fleet vehicles (situational)
405530	SUBSISTENCE & LODGING	0	17	1,269	1,132	1,000	1,000	1,800	1,800	1,200	Estimated costs of attendance for CSA Conference (Current staff)
										600	Estimated costs of attendance for CSA Conference (Proposed staff)
405540	CONVENTION AND EDUCATION	0	180	479	305	700	700	1,050	1,050	700	CSA yearly conference, other trainings as approved (current staff)
										350	CSA yearly conference, other trainings as approved (proposed staff)
406001	OFFICE SUPPLIES	657	1,458	1,262	1,579	1,400	1,400	2,600	2,000	1,850	Predicted amount of needed supplies. Current usage YTD at 64% of FY 2024 budget
										750	Predicted amount of needed supplies. (Proposed staff)
406002	FOOD SUPPLIES	0	128	737	751	900	900	1,000	900	350	Cost of food supplies for FAPT/CPMT meetings
										650	Annual CSA Retreat, based on costs from most recent retreat
406008	VEHICLE FUEL				61	0	90	90	90	90	Estimated fuel to be used
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	0	
408102	FURNITURE & FIXTURES	0	0	220	150	0	0	0	0	0	

CSA PURCHASE OF SERVICES											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL (FY19)
TOTAL		2,609,908	2,574,322	2,553,108	2,591,763	3,060,786	2,782,786	3,435,786	3,435,786		
405713	FF4E-COMM SVCS	160,382	113,740	110,073	124,821	120,000	120,000	140,000	140,000	140,000	Request based on FY 2024 amounts, with an increase predicted, due to a combination of inflation and increasing number of youth in foster care not eligible for federal Title IV-E funding..
405715	POS MANDATED FFOP	108,309	276,671	132,403	167,925	175,000	175,000	190,000	190,000	190,000	Request based on FY 2024 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current expenditures and encumbrances at 23% of FY 2025 budget.
405716	TFC LIC. RES CONG CARE	84,846	63,716	160,247	109,749	200,000	175,000	175,000	175,000	175,000	Request based on FY 2024 amounts and current census of youth in foster care that are currently ineligible for federal Title IV-E funding. Current expenditures and encumbrances at 30% of FY 2025 budget.
405717	FC4E RES/CONG/CSA PARENT AGREE	19,502	5,040	0	44,840	20,000	20,000	75,000	75,000	75,000	Predicted use of residential programs for youth placed via CSA Parental Agreement
405718	COMM SVCS	345,952	556,318	598,817	350,181	650,000	425,000	425,000	425,000	425,000	Predicted decrease in costs, based on significant decreases from FY 2024
405719	COMM SVCS. TRANSITION	13,096	5,551	327	2,939	7,500	7,500	12,500	12,500	12,500	Services in this category have already increased significantly in FY 2025.
405720	NON-MAND COMM BASED	15,758	27,430	34,805	42,285	42,286	42,286	42,286	42,286	42,286	Based on amount published by Office of Children's Services
405721	RES. CONG. CARE	161,100	37,840	6,944	6,752	40,000	40,000	110,000	110,000	110,000	Amount based on current usage. This amount is likely far less than what will be required: Current expenditures and encumbrances at 105% of FY 2025 budget.
405723	POS MANDATED SPED-PRIVATE DAY	1,221,111	1,123,922	1,111,888	1,280,495	1,275,000	1,275,000	1,650,000	1,650,000	1,650,000	Based on significant increases in provider rates for the current fiscal year.
405724	POS MAND SVCS IN PUBLIC SCHOOL	0	0	0	0	5,000	5,000	78,000	78,000	78,000	Service line being heavily utilized by FCPS in FY 2025
405725	POS MAND FC LIC RES CONG CARE	11,856	66,205	33,362	13,724	72,000	59,000	59,000	59,000	59,000	Amount based on concerns of youth in foster care being unable to be placed with foster families
405726	POS MAND THER FC 4E	163,265	78,621	66,220	42,147	72,000	45,000	45,000	45,000	45,000	Predicted number of federal Title IV-E eligible youth in foster care to either remain unchanged or decline.
405729	POS MAND SPEC FC	1,044	0	-672	0	0	0	0	0	0	This line should be eliminated
405730	POS MAND PSYC HOSP/CRISIS UNIT	0	0	0	0	0	0	0	0	0	Based on history of zero usage
405732	EDUC SVCS CONG CARE	188,492	68,510	6,150	59,755	70,000	70,000	70,000	70,000	70,000	Amount based on concerns of youth in foster care being unable to be placed with foster families. Current expenditures and encumbrances at 60% of FY 2024 budget.
405742	POS MANDATED WSS	115,195	150,759	290,728	319,614	300,000	300,000	340,000	340,000	340,000	Amount based on increased use of this funding stream. Current expenditures and encumbrances at 65% FY 2025 budget.
405743	STATE KINSHIP GUARDIANSHIP	0	0	0	3,282	12,000	12,000	12,000	12,000	12,000	
406014	OTHEROPER	0	0	1,816	19,973	0	0	0	0	0	This line should be eliminated

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		2,810,678	3,156,665	3,136,099	3,370,241	3,575,195	3,575,195	3,823,063	3,684,952		
PERSONNEL SUB-TOTAL		1,928,735	2,330,983	2,392,813	2,541,345	2,801,417	2,801,417	3,002,962	2,864,851		
401100	FULL-TIME SALARIES & WAGES	1,365,177	1,675,897	1,720,196	1,811,785	1,977,563	1,977,563	2,179,108	2,040,997		63,434 *Family Service Specialist I (Fed (33%) \$20,877 Local (67%) 42,386 86,772 Benefits Supervisor (Fed (33%) 28,532 Local (67%) 57,929 51,339 Human Services Assistant II (Fed (33%) \$16,887 Local (67%) 34,285
401114	BOARD COMPENSATION	4,921	4,630	4,944	4,827	4,937	4,937	4,937	4,937		
401300	PART-TIME SALARIES & WAGES	24,207	7,657	3,986	4,546	44,633	44,633	44,633	44,633		
401310	OVERTIME PAY	22,433	17,021	21,925	39,101	35,000	35,000	35,000	35,000		
401320	HOLIDAY & DISCRETIONARY PAY	14,326	16,606	14,999	15,534	15,511	15,511	15,511	15,511		
402100	FICA	109,776	124,644	128,996	136,839	142,974	142,974	142,974	142,974		
402210	VRS	123,549	146,966	143,111	151,705	183,913	183,913	183,913	183,913		
402300	MEDICAL INSURANCE	237,104	304,833	322,006	338,320	363,420	363,420	363,420	363,420		
402400	GROUP LIFE	18,913	22,420	22,709	24,178	24,666	24,666	24,666	24,666		
402700	WORKER'S COMPENSATION	3,778	3,316	4,592	4,816	4,262	4,262	4,262	4,262		
402250	DISABILITY	3,995	5,122	5,290	5,639	4,538	4,538	4,538	4,538		
402600	UNEMPLOYMENT	556	1,870	60	4,054	0	0	0	0		
OPERATIONS SUBTOTAL		881,943	825,682	743,286	828,897	773,778	773,778	820,101	820,101		
403100	PROFESSIONAL SERVICES	61,698	64,189	62,438	70,269	66,346	66,346	75,554	75,554	50,208	Tremblay & Smith - 3mo average \$4184/mo 12,000 Fluvanna County - Custodial services 594 Virginia State Police Background Checks - Mandated employee - 8 @ \$27 /Client - 14 @ \$27 200 Worldwide Interpreters - Mandated translation 200 Fluvanna Co Sheriff's Office - Mandated client fingerprint checks - 12 @ \$10/ Staff 8 @ \$10 120 Fluvanna Health Dept - Client TB tests - 10 @ \$12 96 State Health Dept - Client birth records - 8 @ \$12 88 VA Dept of Social Services - Mandated CPS background checks - 8 @ \$11 (increase to cover cc fee) 48 Out of State - Client birth records - 2 @ \$24 12,000 Family partnership meeting - 40 @ \$300
403125	IT SERVICES	11,545	13,837	25,280	32,486	27,320	27,320	30,800	30,800	28,800	Top Notch \$2400/mo average in FY24 2,000 Thomas Brothers
403300	CONTRACT SERVICES	75	84	285	95	500	500	500	500	500	Shredding Contract
403310	BLDGS EQUIP REP&MAINT	4,794	1,380	2,091	1,390	4,380	4,380	2,622	2,622	1,422	Fluvanna Co - Elevator maintenance - new rate \$355.35/qrt 1,200 Business Information Systems - interview equipment maint
403315	VEH REP & MAINT	2,069	1,151	3,244	2,346	2,500	2,500	2,500	2,500	2,500	Vehicle repairs
403320	MAINTENANCE CONTRACTS	5,931	7,018	2,549	451	2,500	2,500	2,500	2,500	2,500	COECO-based on # of copies
403600	ADVERTISING	521	1,780	1,426	2,359	2,000	2,000	3,000	3,000	1,000	Job advertising 2,000 Program advertising
405110	ELECTRICAL SERVICES	8,948	7,013	7,521	9,045	10,500	10,500	10,500	10,500	10,500	Electrical - Fluvanna County - @ 57%
405210	POSTAL SERVICES	5,696	5,235	777	5,132	5,025	5,025	5,100	5,100	4,000	Reserve Account - Avg mo postage \$330 665 Pitney Bowes Global Financial - Meter lease \$165/qrt 250 Postage supplies 31 Certified fees - new 154 US Postal Service - Box rental \$154/yr
405230	TELECOMMUNICATIONS	18,868	24,609	21,996	26,524	34,500	34,500	34,500	34,500	2,400	Firefly 13,200 Nextiva 18,900 Verizon monthly cell phone
405304	PROPERTY INSURANCE	6,324	6,138	5,517	4,210	5,500	5,500	7,219	7,219	5,852	VACORP - Vehicle insurance - FY25 amount 1,367 VA Dept. of the Treasurer - VaRisk 2 liability ins.

SOCIAL SERVICE ADMINISTRATION											
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL		2,810,678	3,156,665	3,136,099	3,370,241	3,575,195	3,575,195	3,823,063	3,684,952		
405410	LEASE/RENT	15,972	14,009	18,860	20,962	20,009	20,009	20,009	20,009	14,009	Building rent
										6,000	UBEO, LLC
405510	MILEAGE ALLOWANCES	0	135	87	331	370	370	450	450	370	Mileage - est. 540 miles @ .54
										80	Mileage - avg. annual parking 4 @ \$20
405530	SUBSISTENCE & LODGING	60	1,085	3,198	6,437	5,600	5,600	6,500	6,500	6,500	Mandated training, on-going training, & conf.- prev yrs actual
405540	CONVENTION AND EDUCATION	2,897	6,150	7,857	15,910	8,500	8,500	8,500	8,500	8,500	Tainings
405810	DUES OR ASSOCIATION MEMBERSHIP	1,607	1,555	1,100	1,497	2,730	2,730	2,790	2,790	450	Dues & Assoc - BPRO (15 @ \$30)
										760	Dues & Assoc - VLSSE (1 @ \$760)
										350	Dues & Assoc - VASWP (14 @ \$25)
										1,000	Dues & Assoc - NADA Online Subscription
										50	Magazine Subscriptions
										180	Dues & Assoc - POSSESS (6 @ \$30)
406001	OFFICE SUPPLIES	21,986	29,195	22,169	23,739	26,000	26,000	26,000	26,000	26,000	The Supply Room, Select Printing, Quill Corp, Amazon
406002	FOOD SUPPLIES	88	117	321	195	500	500	500	500	500	Food Supplies - The Supply Room
406005	JANITORIAL SUPPLIES	110	58	3,179	87	300	300	300	300	300	Janitorial Supplies - avg. annual costs
406008	VEHICLE FUEL	1,655	3,741	6,030	5,135	6,100	6,100	6,100	6,100	6,100	Mileage & Estimated Fuel based on last year spend
406014	OTHER OPERATING SUPPLY	0	0	0	0	0	0	0	0	0	
408101	MACHINERY AND EQUIPMENT	4,745	4,103	10,492	21,016	500	500	1,500	1,500	1,500	Equipment Purchases
408102	FURNITURE & FIXTURES	2,107	2,137	2,459	1,019	1,000	1,000	1,000	1,000	1,000	Furniture Purchases
408105	VEHICLE	0	0	0	0	0	0	0	0	0	
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
SUBTOTAL ADMINISTRATION (OPERATIONS)		177,696	194,718	208,875	250,636	232,680	232,680	248,444	248,444		
PUBLIC ASSISTANCE											
405701	GENERAL RELIEF	2,712	2,712	3,420	6,026	5,899	5,899	10,663	10,663	10,663	State 62.5% (\$6,664.), Local 37.5% (\$3,999.)
405702	AUXILIARY GRANTS PROGRAM	14,898	12,278	7,848	5,890	7,117	7,117	7,842	7,842	7,842	State 80% (\$6,274.), Local 20% (\$1,568.)
405705	AID TO DEPENDENT CHILDREN	0	0	1,000	406	2,000	2,000	2,000	2,000	2,000	Federal (\$510), State (1,490)
405706	ADC/FOSTER CARE	276,853	152,655	108,706	189,564	108,840	108,840	166,917	166,917	166,917	Fed 51% (\$85,127.67), State 49% (\$81,789.33)
405707	EMERGENCY ASSISTANCE	928	0	0	0	1,500	1,500	1,500	1,500	1,500	Fed 51% (\$765), State 49% (\$735)
405708	FOSTERING FUTURES	50,506	53,868	28,227	21,963	34,393	34,393	15,697	15,697	15,697	Fed 51.22% (\$8,040.), State 48.78% (\$7,657.)
405709	SPECIAL NEEDS ADOPTION	6,481	35,854	28,006	32,556	30,574	30,574	33,121	33,121	33,121	State 100% (\$3,121.)
405712	SUBSIDIZED ADOPT TITLE IV E	313,559	316,025	256,196	256,408	254,935	254,935	251,706	251,706	251,706	Fed 51.22% (\$128,924.), State 48.78% (\$122,782.)
SUBTOTAL PUBLIC ASSISTANCE		665,937	573,391	433,402	512,813	445,258	445,258	489,446	489,446		
PURCHASE OF SERVICES											
405711	PURCHASE OF SERVICES	19,587	43,398	68,076	37,283	72,263	72,263	58,222	58,222	58,222	New budget line 876 & 877 Federal (\$36,065.), State (\$18,699.), Local (\$3,459.)
SUBTOTAL PURCHASE OF SERVICES		19,587	43,398	68,076	37,283	72,263	72,263	58,222	58,222		
FOSTER HOME COORDINATOR											
403300	CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	
405711	PURCHASE OF SERVICES	325	575	1,550	3,925	1,838	1,838	2,250	2,250	2,250	Federal 35.64% (\$802.), State 64.36% (\$1,448.)
SUBTOTAL FOSTER HOME COOR.		325	575	1,550	3,925	1,838	1,838	2,250	2,250		
FAMILY SUPPORT											
405703	PROMOTING SAFE&STABLE FAMILIES	0	0	0	0	0	0	0	0	0	
405711	PURCHASE OF SERVICES	18,398	13,600	31,383	24,239	21,739	21,739	21,739	21,739	21,739	Fed 75% (\$16,304), State 9.5% (\$2,065), Local 15.5% (\$3,370)
SUBTOTAL FAMILY SUPPORT		18,398	13,600	31,383	24,239	21,739	21,739	21,739	21,739		

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			402,007	539,264	601,220	723,458	853,065	794,835	878,245	842,285		
PERSONNEL SUB-TOTAL			326,712	398,269	425,524	509,774	560,630	560,630	564,890	561,330		
401100		FULL-TIME SALARIES & WAGES	224,114	232,830	237,713	295,308	306,125	306,125	306,125	306,125		
401300		PART-TIME SALARIES & WAGES	14,475	67,315	77,891	76,883	105,694	105,694	109,954	106,394		
700 \$5 per game increase for certified referees 3,560 240 hrs needed if Senior expansion approved												
401310		OVERTIME PAY	207	879	2,065	2,993	3,000	3,000	3,000	3,000		
401320		HOLIDAY & DISCRETIONARY PAY	0	500		73						
402100		FICA	16,907	21,606	23,328	27,284	26,819	26,819	26,819	26,819		
402210		VRS	19,819	20,807	20,336	25,254	28,470	28,470	28,470	28,470		
402300		MEDICAL INSURANCE	42,531	46,144	54,307	72,895	80,832	80,832	80,832	80,832		
402400		GROUP LIFE	2,967	3,093	3,183	4,002	3,773	3,773	3,773	3,773		
402700		WORKER'S COMPENSATION	5,123	4,497	6,227	4,429	5,348	5,348	5,348	5,348		
402250		DISABILITY	569	597	475	653	569	569	569	569		
402600		UNEMPLOYMENT	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			75,295	140,995	175,696	213,684	292,435	234,205	313,355	280,955		
403100		PROFESSIONAL SERVICES	1,492	6,335	18,453	23,723	36,510	33,400	53,400	53,400		Prof./Instructional Services -70/30 financial split based on registration/enrollment. Dog Class
											3,500	Harold Boyd Youth sports program
											5,500	Heather Antonacci Horseback Riding Class & Camp
											6,000	Bonnie Snoddy Karate
											8,700	Ashleigh Morris Dog Obedience Class
											4,500	Catherine Garcia Atr Camp
											3,200	Volleyball program
											2,000	Rachel Prowdfoot (Basketball Camp)
											20,000	Master Plan
403300		CONTRACT SERVICES	16,078	15,812	18,346	26,005	24,920	26,200	31,200	31,200	11,000	Mo-Johns (PG horse, pole barn, soccer field & baseball fields / CB baseball field)
											5,000	Rec Desk Registration Annual Contract
											2,200	Cintas (PG, CC &CB)
											7,000	May Carnival: Portable Lights, Portable Toilets, Dumpster
											1,000	May Carnival: Light tower cost increase
											1,000	Carnival Parking 3 days
											4,000	Additional funding needed for contract parking (3 days)
403300	CARN	CONTRACT SERVICES - CARNIVAL (County Fair)	0	9,064	12,828	20,808	22,200	22,500	23,500	23,500	14,000	Portable Lights
											1,000	Portable Lights cost increase (35 towers)

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			402,007	539,264	601,220	723,458	853,065	794,835	878,245	842,285		
											4,000	MoJohns Carnival
											2,000	Stage Tent rental
											500	Entertainment
											2,000	Security
403310		BLDGS EQUIP REP&MAINT	0	1,024	1,339	3,277	2,500	2,500	5,000	5,000	2,500	Mower, weed-eaters, chainsaws, leaf blower, 4wheeler, and loppers
											2,500	Additional funds need for maintaining equipment
403315		VEHICLES REP & MAINT	0	0	0	0	0	0	900	900	900	Wash 5 vehicles 75 times a year (Crossroads Car Wash - \$12 per wash)
403500		PRINTING AND BINDING	257	7,090	6,529	7,075	7,000	7,000	7,000	7,000	7,000	Printing & Duplication- Program guides, trail maps and PGHM brochures.
403600		ADVERTISING	1,737	423	965	827	1,500	1,200	1,200	1,200	1,200	Advertisment- Fluvanna Review (program promotions & seasonal employment)
403600	CARN	ADVERTISING - CARNIVAL (County Fair)	0	1,501	2,052	1,410	2,200	2,000	2,000	2,000	2,000	County Fair Advertising (fair books, media, and print)
405210		POSTAL SERVICES	574	451	751	152	1,000	1,000	1,200	1,200	800	Stamps, USPS, UPS
											400	Visitor Center and Control Burn mailings
405230		TELECOMMUNICATIONS	6,867	3,147	2,754	2,887	3,300	3,300	3,300	3,300	700	Brightspeed
											2,600	Verizon Cellphones (\$40x12x5 Ppl)
405410		LEASE/RENT	3,711	4,386	4,954	4,743	5,850	5,850	5,900	5,900	5,500	Copiers
											400	Post Office Box
405510		MILEAGE ALLOWANCES	0	0	128	0	200	200	200	200	200	Personal car travel reimbursement
405530		SUBSISTENCE & LODGING	0	903	1,893	1,367	1,800	1,800	1,800	1,800	1,200	Lodging for VRPS conference (2 rooms)
											600	Lodging for VRPS conference (1 room)
405540		CONVENTION AND EDUCATION	0	1,749	2,372	900	2,740	2,740	2,740	2,740	500	Director fees for VRPS conference
											40	CEU fees for VRPS conference (Director)
											450	One Staff fee for VRPS conference
											450	One Staff fee for VRPS conference
											700	Educational training
											700	Travel Reimbursement
405810		DUES OR ASSOCIATION MEMBERSHIP	1,245	625	550	909	565	565	565	565	410	VRPS membership dues (Director/Admin Assistant \$200 + 3 staff x \$70 each)
											155	Sam's Club membership (all staff)
406001		OFFICE SUPPLIES	768	1,093	813	853	1,500	1,200	1,200	1,200	1,200	
406003		AGRICULTURAL SUPPLIES	0	0	635	3,522	5,000	5,000	5,000	5,000	5,000	Multi-Use Fields @ PG - Seed, Fertilizer, Pesticides
406004		GENERAL MATERIALS AND SUPPLIES	0	0	57	800	1,500	1,500	1,500	1,500	500	Oil for equipment
											1,000	Gravel and Sand for everyday projects
406004	CARN	GENERAL MATERIALS/SUPPLY - CARNIVAL (Cou	0	7,792	1,366	1,936	7,300	7,300	7,800	7,800	4,500	Funzone
											2,500	General Supplies
											800	Staff/Volunteers Shirts
406008		VEHICLE FUEL	1,463	6,808	9,457	7,732	10,000	9,000	9,000	9,000	5,000	Vehicle Fuel - (1) Car, (1) Truck, (2) Vans

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			402,007	539,264	601,220	723,458	853,065	794,835	878,245	842,285		
											4,000	Park Maintenance Usage (trails and 5 acres)
406011		UNIFORM/WEARING APPAREL	1,000	1,024	738	1,144	750	800	1,700	1,700	800	Staff Shirts & Name Tags
											900	\$150 each towards boots for 6 employees
406012		BOOKS/PUBLICATIONS				60						
406013		RECREATIONAL SUPPLIES	33,163	32,418	39,844	43,755	72,900	71,900	82,500	72,900	12,500	Camps (Summer & Winter)
											4,500	Athletic Programs - Kiddie Tball, Little Tykes & Mighty Mites basketball, FCPR basketball league

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			402,007	539,264	601,220	723,458	853,065	794,835	878,245	842,285		
											10,000	Athletic Programs - expansion needs shirts and equipment
											12,000	FCPR Programs - DJ, moon bounce, puzzles, art and craft supplies and other materials as needed
											11,500	Special Events - Father Daughter Dance (2 days), Senior Valentine's Dance, Easter, May Carnival, Halloween, Holiday Celebration & Senior Holiday Luncheon (\$1,500 each)
											1,000	Additional Halloween decorations (most are old and breaking)
											2,000	Community Garden
											1,200	Dog Park supplies
											1,000	Butterfly Garden
											17,200	Senior Centers (4)- trips, program materials and meals (\$150 each center per month)
											9,600	60 extra Senior Days (1 Cunningham, Beaver Dam, Troy per month) and 2 per month for Fork Union
406013	Groov		0	0	0	0	6,750	6,750	6,800	6,800	6,200	Groovin at the Grove Concert Series
											600	Sheriff's Department
406013	AMUSE	RECREATIONAL SUPPLIES - AMUSE	0	4,066	4,446	1,939	3,000	3,000	3,000	3,000	3,000	Amusement Park Tickets; Combined
408101		MACHINERY AND EQUIPMENT	0	12,889	11,592	23,593	22,500	6,000	24,200	15,900	1,000	Various tools as needed
											12,000	Kubota Zero Turn Mower
											7,500	E-Bike for trail maintenance use
											1,400	Newberry GPI 12V Transfer Pump Package (complete gas tank)
											1,000	Road traffic Counters for events
											500	Vice table and attachments
408102		FURNITURE & FIXTURES	0	0	0	0	500	500	500	500	500	Fluvanna Community Center and Pleasant Grove Park
408107		EDP EQUIPMENT	0	0	0	0	0	0	0	0	0	
409904		SITE IMPROVEMENTS	5,998	22,395	32,836	34,267	48,450	11,000	30,250	15,750	5,000	Misc site improvements
											3,000	Additional Misc site improvements funding needed (old trail benches and etc)
											1,500	Prescribed Burn of PG Meadow Areas
											2,000	Infield Maintenance for all fields
											1,000	Bases for all 4 ball fields
											1,000	Scout Projects
											1,000	Park signage at PG park and trails

PARKS & RECREATION												
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			402,007	539,264	601,220	723,458	853,065	794,835	878,245	842,285		
											500	Museum Display Case maintenance
											7,000	Replacement of maintenance shed bay doors and tracking
											750	5 Oak Trees for replacement of fallen and aging trees around the PG House (\$150 per tree)
											7,500	Water tank for irrigation system @ PG soccer fields

LIBRARY	OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
	CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
			TOTAL	447,214	452,736	504,934	548,990	597,917	598,877	617,433	598,877		
			PERSONNEL SUB-TOTAL	257,271	273,441	300,140	317,287	345,919	345,919	362,975	345,919		
	401100		FULL-TIME SALARIES & WAGES	125,697	134,223	142,870	152,130	168,316	168,316	168,316	168,316		
	401300		PART-TIME SALARIES & WAGES	83,450	93,474	102,009	107,894	107,353	107,353	124,409	107,353		
	401310		OVERTIME PAY	11	65	0	0	0	0	0	0	17,056 New PT Program Specialist	
	402100		FICA	15,731	17,142	18,290	19,612	20,241	20,241	20,241	20,241		
	402210		VRS	11,132	12,009	12,153	13,125	15,653	15,653	15,653	15,653		
	402300		MEDICAL INSURANCE	19,188	14,400	22,570	22,144	31,663	31,663	31,663	31,663		
	402400		GROUP LIFE	1,593	1,798	1,905	2,060	2,211	2,211	2,211	2,211		
	402700		WORKER'S COMPENSATION	166	146	202	164	164	164	164	164		
	402250		DISABILITY	303	185	142	157	318	318	318	318		
			OPERATIONS SUB-TOTAL	189,943	179,295	204,794	231,703	251,998	252,958	254,458	252,958		
	403320		MAINTENANCE CONTRACTS	23,741	18,214	24,965	25,790	29,200	25,725	25,725	25,725	2,500	ITS Marc - \$2500, Web Serv
												4,300	Overdrive - E books/downloading audio program - \$4,300 -which includes annual fee and required content purchases as per contract with consortium
												625	SIP - \$625 (allows TLC to communicate with databases)
												300	Erate Central - \$300 (based on % of funds received)
													Faronics (DeepFreeze) - every three years (paid FY25 - so next due FY29) - 19 public computers
												12,000	TLC (The Library Corporation our circulation system) annual fee - \$12,000
												6,000	Kanopy - Streaming video subscription service - \$6,000 - got a full catalog deal the 1st year (FY25) for \$1,750 - so FY26 will be pay per use based on 1st year usage - estimated costs \$6,000
												0	Rosetta Stone Plus - \$7,500 discontinued due to large price increase to \$8,400 and State Library now provides Transparent languages with over 100 languages including Sign Language
	405210		POSTAL SERVICES	220	0	0	148	200	200	200	200	200	Mail overdue notices/Books By Mail Services
	405230		TELECOMMUNICATIONS	15,533	4,467	6,782	4,800	5,000	5,000	5,000	5,000	5,000	Telephones, Fiber internet, and WiFi (24/7) - Internet Bandwidth is 100 Mbps
	405410		LEASE/RENT	0	0	1,540	770	0	1,800	1,800	1,800	1,800	Canon Copier Lease with County - \$150/month (includes possible overages) 60 month lease
	405530		SUBSISTENCE & LODGING	0	0	0	0	200	200	200	200	200	
	405540		CONVENTION AND EDUCATION	0	210	0	0	400	400	400	400	400	
	405810		DUES OR ASSOCIATION MEMBERSHIP	203	339	318	391	400	400	400	400	400	Includes membership for VLA and VPLDA
	406001		OFFICE SUPPLIES	6,906	9,064	6,999	8,968	11,000	11,000	11,000	11,000	11,000	base office supplies
	406012		BOOKS/PUBLICATIONS	30,362	29,608	17,474	27,389	15,000	15,000	15,000	15,000	15,000	Books
	406012	LIBAD	BOOKS/PUBLICATIONS LIBAD	106,924	104,759	130,552	157,193	178,198	180,333	180,333	180,333	180,333	BOOKS (STATE AID) - updated budgeted for FY25 \$178,198 - State Aid Estimate for FY26 is \$180,333 - as of 11-19-24
	408102		FURNITURE & FIXTURES	0	887	5,795	0	1,000	1,000	1,000	1,000	1,000	Office furniture - Chairs, displays
	408107		EDP EQUIPMENT	6,054	11,747	10,368	6,254	11,400	11,900	13,400	11,900	6,700	3 year cyclical replacement- (5 computers for computer lab out of 15 - \$1,340 each) = Total \$6,700
												4,200	3 year cyclical replacement 3 staff computers = \$4,200 / STEAM/STEM equipment every 3rd year (FY24 STEM)
												1,000	Replacement Equip - \$1,000
												1,500	Additional staff computer, chair, etc. for new PT person (if approved) In Baseline+ request

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

Employee Only Plan: **\$8,124**
 Employee + Spouse: **\$12,792**
 Employee + Family: **\$18,360**
 Temporary Employee: **\$0**
 If unknown, use **\$10,000**

Section I: Employee Information		If Office/Dept is not listed, classify employee as "Clerical" Classification* (Choose from Dropdown)	Category (Dropdown)	For Part-Time or Temp: Hrs/Week x Hourly Rate x 52		FICA	VRS (Includes HRIC)	Health Insurance*	Group Life	Workers' Comp	Total
Employee Name or VACANT	Position Title or Description			Proposed Salary	Workers' Comp Rate						
VACANT	Program Specialist	Clerical	Part-Time	\$ 15,829	0.10%	\$ 1,211	\$ -		\$ -	\$ 16	\$17,056
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Totals				\$ 15,829		\$ 1,211	\$ -	\$ -	\$ -	\$ 16	\$17,056

Section II: Explanation of Changes

20 hours/week - Program Specialist - would work in coordination with the Library Director and the Children's Program Specialist to focus on offering Teen & Adult programs, but assist with Children's programs as needed. Hourly - 20/week - pay scale for Library Assistant II - \$15.22 - \$22.83 as there will be supervision required of PT or volunteers during preparation and actual workshops for Teens and Adults. Some desk coverage may occur as needed. We offered 54 programs for Teens/Adults in FY24 and 62 in FY25 and had 807 people attend in FY24 and 1,070 in FY25 (we had over 200 programs for Kids/Families and 13,277 people attended) - we could use the help. I have also asked for \$1,500 for a workstation for this position/employee if approved under EDP Equipment

815 PLANNING COMMISSION												
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			16,847	21,159	16,996	18,671	21,462	21,212	24,612	24,612		
PERSONNEL SUB-TOTAL			14,661	14,359	14,385	14,792	14,662	14,662	14,662	14,662		
10081500	401114	BOARD COMPENSATION	13,619	13,317	13,363	13,790	13,620	13,620	13,620	13,620		
10081500	402100	FICA	1,042	1,042	1,022	1,002	1,042	1,042	1,042	1,042		
OPERATIONS SUB-TOTAL			2,186	6,800	2,611	3,880	6,800	6,550	9,950	9,950		
10081500	403100	PROFESSIONAL SERVICES	0	4,500	0	0	0	0	0	0	0	
10081500	403600	ADVERTISING	1,909	2,117	1,345	2,389	4,500	4,500	5,000	5,000	5,000	Advertising twice before each public hearing for PC & Comp Plan - Assume 20 public hearings based on average from last five years - and Comp Plan reated meetings
10081500	405210	POSTAL SERVICES	277	183	166	216	500	500	3,000	3,000	3,000	Certified Letters to APOs before PC & BOS public hearings - based on average number of APO letters for last five years. We had stoppped using Certified Mail, intend to resume using Certified Mail.
10081500	405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	200	200	200	Mileage for conferences and trainings
10081500	405530	SUBSISTENCE & LODGING	0	0	0	0	500	250	250	250	250	Food and lodging for conferences - Two members
10081500	405540	CONVENTION AND EDUCATION	0	0	1,100	1,185	1,300	1,300	1,500	1,500	1,500	Certified Planning Commissioners Training - two members at \$750 per member. Change is due to a price increase for the trainings.
10081500	406001	OFFICE SUPPLIES	0	0	0	90	0	0	0	0	0	Office Supplies for Planning Commission packets

820	BOARD OF ZONING APPEALS											
ORG	OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			756	144	1,209	2,324	3,100	2,849	3,049	3,049		
PERSONNEL SUB-TOTAL			350	0	490	420	1,750	1,399	1,399	1,399		
10082000	401114	BOARD COMPENSATION	325	0	455	390	1,625	1,300	1,300	1,300		5 Members - \$65/mtg- Est. 4 mtgs
10082000	402100	FICA	25	0	35	30	125	99	99	99		
OPERATIONS SUB-TOTAL			406	144	719	1,904	1,350	1,450	1,650	1,650		
10082000	403600	ADVERTISING	406	144	719	1,804	750	750	750	750	750	Assume \$94.90 per ad and 2 ads per meeting - \$189.90 total per meeting for four meetings
10082000	405510	MILEAGE ALLOWANCES	0	0	0	0	0	0	100	100	100	Mileage for training
10082000	405540	CONVENTION AND EDUCATION	0	0	0	100	600	600	700	700	700	Budget for one new BZA Member Certification Training. Change is due to a price increase for the
10082000	406001	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	
10082000	405210	POSTAGE	0	0	0	0	0	100	100	100	100	First class letters to APOs before meetings and applicants after meetings

NON PROFITS		FUNDING REQUIRED										
OBJECT CODE	ACCOUNT DESCRIPTION	FY20	FY21	FY22	FY23	FY24	FY25	FY26	% Change	FY26	% Change	EXPENDITURE DETAIL
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	Request	CO ADMIN	COAD	
TOTAL		622,906	579,306	580,978	603,858	658,193	631,293	788,823	25.0%	657,413	4.1%	
PUBLIC SAFETY												
405686	LAJC (Legal Aid Justice Center)	4,100	4,100	4,100	5,125	5,385	5,655	7,500	33%	6,220	10%	
405685	OAR (Offender Aid & Restoration/Jefferson Area Community)	13,750	13,750	13,750	14,163	14,677	15,415	17,758	15%	17,758	15%	
405678	TJEMS (Thomas Jefferson EMS Council)	16,095	16,095	16,095	16,900	17,745	10,000	-	-100%	-	-100%	
EDUCATION												
405670	PVCC (Piedmont Va Community College)	50,605	7,038	7,179	7,419	6,726	7,029	7,570	8%	7,570	8%	
HUMAN SERVICES												
405683	Child Health Partnership (Formally Jefferson Area CHIP)	53,060	53,060	53,060	54,121	55,203	55,203	55,203	0%	55,203	0%	
405664	IAC (Fluvanna Interagency Council)	750	750	750	750	750	750	750	0%	750	0%	
405691	FLHF (Fluvanna/Louisa Housing Foundation)	16,000	16,000	16,000	20,000	21,000	34,250	160,000	367%	42,815	25%	
405662	Foothills (Foothills Child Advocacy Center)	10,000	10,000	10,000	12,000	12,600	13,230	20,000	51%	17,199	30%	
405663	Hospice (Hospice of the Piedmont)	2,500	2,500	2,500	3,000	3,000	-	2,500	#DIV/0!	-	#DIV/0!	
405674	JABA (Jefferson Area Board for Aging)	85,000	85,000	85,000	85,000	89,250	83,713	83,713	0%	83,713	0%	
405677	JAUNT (Jefferson Area United Transportation)	85,000	85,000	85,000	72,494	87,070	80,816	80,047	-1%	80,047	-1%	
405675	MACAA (Monticello Area Community Action Agency)	51,000	51,000	51,000	55,000	57,750	60,000	70,000	17%	70,000	17%	
405680	PHA (Piedmont Housing Alliance)	2,200	2,200	2,200	2,750	2,890	3,035	5,000	65%	3,500	15%	
405681	ReadyKids	2,100	2,100	2,100	2,625	2,760	2,900	3,280	13%	3,280	13%	
405676	Region Ten (Region Ten Community Services Board)	129,000	129,000	129,000	131,794	131,794	131,794	131,794	0%	131,794	0%	
405687	SARA (Sexual Assault Resource Agency)	1,050	1,050	1,050	1,300	1,365	1,435	2,000	39%	1,870	30%	
405689	SERCAP (Southeast Rural Community Assistance Project)	1,000	-	1,000	1,250	1,315	1,645	5,000	204%	2,140	30%	
405684	SHE (Shelter for Help In Emergency)	9,200	9,200	9,200	10,500	11,020	11,575	12,600	9%	12,600	9%	
CULTURAL ENRICHMENT												
405692	Fluvanna Arts Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0%	10,000	0%	\$4,500 Arts Grant with \$5,500 County Match
COMMUNITY DEVELOPMENT												
405679	CVPED (Central Va Partnership for Economic Development)	13,223	13,346	13,519	13,601	13,778	13,921	17,492	26%	17,492	26%	
405671	CVSBDC (Central Va Small Business Development Center)	2,750	2,750	2,750	10,000	10,500	13,125	17,634	34%	16,405	25%	
405682	Virginia Career Works - Piedmont Region	3,000	3,000	3,000	4,500	4,725	4,965	5,642	14%	5,642	14%	
405694	FLDP (Fluvanna Leadership Development Program)	1,000	1,000	1,000	1,000	1,000	500	1,000	100%	500	0%	
407020	Chamber (Fluvanna Chamber of Commerce)	3,500	3,500	3,500	3,850	4,045	-	-	#DIV/0!	-	#DIV/0!	
405688	RCA (Rivanna Conservation Alliance)	1,750	1,750	1,750	2,175	2,285	2,860	5,000	75%	3,575	25%	
405672	TJPCD (Thomas Jefferson Planning District Commission)	34,273	34,487	34,845	40,262	67,281	44,530	43,705	-2%	43,705	-2%	
405673	TJSWCD (Thomas Jefferson Soil & Water Conservation District)	21,000	21,630	21,630	22,279	22,279	22,947	23,635	3%	23,635	3%	

MISCELLANEOUS NON DEPARTMENTAL										
OBJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST
TOTAL		81,579	38,035	35,189	39,042	\$ 277,012	397,057	1,455,967	1,424,505	
401100	FULL-TIME SALARIES & WAGES	0	0	0	0	52,057	52,057	796,347	796,347	
402210	VRS	0	0	0	0	0	0	0	0	
402300	MEDICAL INSURANCE	3,679	0	0	0	0	0	314,620	283,158	
402700	WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	
403100	PROFESSIONAL SERVICES	43,403	38,035	35,189	39,042	45,000	45,000	45,000	45,000	
405860	CONTINGENCY GRANTS	0	0	0	0	0	0	0	0	
405870	BOARD CONTINGENCY	34,497	0	0	0	176,761	150,000	150,000	150,000	
405880	PERSONNEL CONTINGENCY	0	0	0	0	3,194	150,000	150,000	150,000	
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0	
409904	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0	

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

SCHOOLS

ACCOUNTS FOR: SCHOOLS			FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED	FY25 YTD	FY26 CO ADMIN
15 REVENUE USE MONEY/PROPERTY											
25100015	319521	RENTAL OF GENERAL PROPOERTY	12,144	12,739	2,239	9,157	27,011		0	20,266	0
TOTAL	REVENUE USE MONEY/PROPERTY		12,144	12,739	2,239	9,157	27,011		0	20,266	0
16 CHARGES FOR SERVICES											
25100016	319200	TUITION	10,922	11,344	11,008	16,026	15,921		0	20,896	0
TOTAL	CHARGES FOR SERVICES		10,922	11,344	11,008	16,026	15,921		0	20,896	0
18 MISCELLANEOUS REVENUE											
25100018	319609	DONATIONS	0	0	0	0	1,000		0	0	0
25100018	318610	STUDENT TRANSPORT	1,410	917	0	3,026	489		0	0	0
25100018	318940	PVCC	0	0	0	0	0		0	0	0
25100018	318950	VASS	0	0	0	0	0		0	59,341	0
25100018	319120	PREP	835,324	597,036	85,000	85,000	89,250		0	89,250	0
25100018	319831	EXPENDITURE REFUNDS	11,116	15,697	12,053	18,502	17,560		0	6,965	0
25100018	319905	SALE OF SALVAGE AND SURPLUS	4,717	15,971	920	22,088	24,253		0	2,881	0
25100018	319910	OTHER LOCAL	0	0	0	0	0		0	0	0
25100018	319911	OTHER	276,390	79,320	133,296	65,960	70,126		454,200	35,637	454,200
TOTAL	MISCELLANEOUS REVENUE		1,128,956	708,941	231,269	194,575	202,678		454,200	194,073	454,200
19 RECOVERED COSTS											
25100019	340000	INSURANCE RECOVERY	5,638	0	54,441	16,541	11,915		0	15,495	0
TOTAL	RECOVERED COSTS		5,638	0	54,441	16,541	11,915		0	15,495	0

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
24	STATE - CATEGORICAL AID										
25100024	324211	SPECIAL ED SOQ	854,718	850,357	1,059,460	1,075,102	1,066,845		0	694,427	0
25100024	324212	TEXTBOOK PAYMENTS	211,453	210,374	207,774	165,632	263,487		0	181,412	0
25100024	324213	SCHOOL FOOD SERVICE		0	0	0	0		0	(65,316)	0
25100024	324214	VOCATIONAL ED SOQ	174,304	173,414	218,465	221,691	362,250		0	207,309	0
25100024	324217	SOCIAL SECURITY INSTRUCTION	562,812	562,029	570,330	582,674	638,913		0	398,757	0
25100024	324220	STATE BASIC AID	10,237,123	10,033,467	9,997,254	9,733,817	10,490,276		30,750,000	7,490,523	30,750,000
25100024	324221	RETIREMENT INSTRUCTION	1,241,126	1,238,972	1,330,125	1,355,648	1,488,806		0	857,555	0
25100024	324223	EARLY READING INTERVENTION	38,665	52,909	47,395	144,340	73,656		0	9,899	0
25100024	324228	AT RISK 4 YEAR OLDS	154,051	154,051	163,885	208,752	224,677		0	0	0
25100024	324230	ISAEP	0	0	0	0	0		0	0	0
25100024	324240	SUMMER REMEDIAL	0	0	0	38,311	50,928		0	0	0
25100024	324241	GROUP LIFE INSTRUCTION	37,801	37,608	40,600	41,199	45,779		0	24,922	0
25100024	324246	SPED HOMEBOUND	25,132	6,472	5,238	0	2,617		0	0	0
25100024	324248	SPED REGIONAL TUITION	362,550	411,180	404,714	436,882	437,173		0	38,083	0
25100024	324250	FOSTER CARE	46,067	91,295	61,346	47,891	42,329		0	0	0
25100024	324252	VOCATIONAL ED/EQUIPMENT	16,526	10,359	10,610	8,199	7,750		0	0	0
25100024	324253	CAREER AND TECHNICAL EDUCATION	9,818	21,114	8,323	12,480	11,792		0	0	0
25100024	324255	TEXTBOOK LOTTERY	0	0	0	0	0		0	0	0
25100024	324259	SPECIAL ED FOSTER CARE	51,967	36,550	26,746	21,782	63,891		0	0	0
25100024	324260	ADULT EDUCATION	0	0	0	0	0		0	0	0
25100024	324265	AT-RISK	131,204	143,529	241,608	317,082	545,579		0	956,468	0
25100024	324270	GIFTED ED SOQ	105,002	104,466	102,466	103,979	111,461		0	72,501	0
25100024	324272	ALTERNATIVE EDUCATION	283,102	264,674	255,318	311,764	285,452		0	76,422	0
25100024	324275	PRIMARY CLASS SIZE	81,938	82,701	167,874	169,947	370,052		0	73,265	0
25100024	324280	REMEDIAL ED SOQ	220,505	219,379	220,399	223,653	258,750		0	0	0
25100024	324281	GOVERNOR'S SCHOOL	769,747	862,323	881,040	893,911	980,942		0	762,789	0
25100024	324282	LOTTERY	0	0	0	45,210	0		0	0	0
25100024	324285	VA TOBACCO	814,021	764,715	1,694,924	955,742	3,429,597		0	643,482	0
25100024	324290	MENTOR TEACHER	3,302	2,739	2,026	0	0		0	0	0
25100024	324293	VIRTUAL ADVANCED PLACEMENT	0	0	0	0	0		0	0	0
25100024	324295	ELECTRONIC CLASSROOM	0	0	0	0	0		0	0	0
25100024	324296	EPIPEN GRANTS	0	0	0	0	0		0	0	0
25100024	324297	ADDL RETIRE INFLATION PRE-K	0	0	0	0	0		0	0	0
25100024	324299	ESL PAYMENTS	38,910	37,272	44,355	53,052	85,449		0	80,595	0
25100024	324300	OTHER - ONE TIME SCHOOL MONEY	0	0	130,125	0	0		0	0	0
25100024	324349	INDUSTRY CERTIFICATION COSTS	11,534	10,372	2,917	5,605	5,166		0	0	0
25100024	324380	SALES TAX	4,325,935	4,590,548	4,871,337	5,759,892	5,311,328		0	2,148,323	0
25100024	324415	PROJECT GRADUATION	4,826	4,275	4,124	4,997	4,965		0	718	0
25100024	324418	PROJECT GRADUATION - SUMMER	0	0	0	0	0		0	0	0

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
SCHOOLS			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
25100024	324420	NATIONAL BD CERTIFIED TEACHER	2,500	2,500	2,500	2,500	2,500	0	2,500	0	
25100024	324450	SOL ALGEBRA READINESS	2,885	29,333	32,594	34,806	38,549	0	8,349	0	
25100024	324451	VA WORKPLACE READINESS SKILLS	1,527	1,748	1,801	1,296	1,198	0	0	0	
25100024	324452	MATH & SCIENCE TEACHER RECRUIT	0	0	0	0	0	0	0	0	
25100024	324453	VIRTUAL VIRGINIA	0	0	0	0	0	0	0	0	
25100024	324454	COMPENSATION SUPPLEMENT	0	585,827	0	655,227	660,849	0	277,152	0	
25100024	324602	BRVGS EVALUATION	0	0	0	0	0	0	0	0	
25100024	344010	VPSA	388,000	52,000	394,370	52,000	52,000	0	0	0	
TOTAL	STATE - CATEGORICAL AID		21,209,052	21,648,553	23,202,043	23,685,062	27,415,005		30,750,000	14,940,134	30,750,000
	33 FEDERAL - CATEGORICAL AID										
25100033	332004	SCHOOL FEDERAL REVENUE	0	0	0	0	0	1,676,800	0	1,676,800	
25100033	332010	ADULT LITERACY 84.002	0	0	0	0	0	0	0	0	
25100033	332020	TITLE I 84.010	395,321	357,481	384,878	349,690	508,800	0	198,426	0	
25100033	332021	ARRA FED IMPROV. 84.388	0	0	986,990	2,020,204	2,054,843	0	299,695	0	
25100033	332023	ARRA TITLE 1 84.389	0	0	0	0	0	0	0	0	
25100033	332050	TITLE II PART D	0	0	0	0	0	0	0	0	
25100033	332190	TITLE VI-B SP. ED. 80.027	820,633	685,755	451,497	905,623	1,004,623	0	392,877	0	
25100033	332195	ARRA IDEA V-IB FLOW THRU 84.	0	0	0	0	0	0	0	0	
25100033	332197	ARRA STATE FISC STABILIZATION	0	0	0	0	0	0	0	0	
25100033	332240	CARL PERKINS 84.048	47,172	29,959	62,113	53,104	49,147	0	0	0	
25100033	332260	TITLE II EMSEA 84.164	0	0	0	0	0	0	0	0	
25100033	332270	TITLE II PART A 84.367	75,486	74,990	72,627	88,918	86,334	0	37,217	0	
25100033	332275	TITLE III LTD ENGLISH 84.365	8,349	5,155	4,141	6,835	6,612	0	3,341	0	
25100033	332280	TITLE IV	0	32,849	28,151	24,709	34,899	0	10,319	0	
25100033	332340	PRESCHOOL HANDICAP 84.173	18,149	20,529	21,497	26,969	29,742	0	19,988	0	
25100033	332500	CARES - ESSER	0	0	0	0	0	0	0	0	
TOTAL	FEDERAL - CATEGORICAL AID		1,365,110	1,206,718	2,011,893	3,476,053	3,774,999		1,676,800	961,863	1,676,800
	90 NON REVENUE SOURCES										
25100090	340100	TRANSFER FROM GENERAL FUND	16,494,153	16,473,020	17,305,260	17,341,758	17,718,207	22,269,388	0	22,269,388	
TOTAL	NON REVENUE SOURCES		16,494,153	16,473,020	17,305,260	17,341,758	17,718,207		22,269,388	0	22,269,388
TOTAL	SCHOOL		40,225,975	40,061,314	42,818,153	44,739,172	49,165,736		55,150,388	16,152,727	55,150,388

ACCOUNTS FOR:				FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
CAFETERIA REVENUE				ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
18 MISCELLANEOUS REVENUE							As of 1.09.25	-		-		
25200018	319911		OTHER	767,886	582,953	37,612	99,171	697,812		2,533,855	134,746	2,533,855
TOTAL	MISCELLANEOUS REVENUE			767,886	582,953	37,612	99,171	697,812		2,533,855	134,746	2,533,855
24 STATE - CATEGORICAL AID												
25200024	324000		STATE REVENUE RECEIVED	27,512	26,000	17,980	94,628	60,507		0	0	0
TOTAL	STATE - CATEGORICAL AID			27,512	26,000	17,980	94,628	60,507		0	0	0
33 FEDERAL - CATEGORICAL AID												
25200033	333000		FEDERAL REVENUE RECEIVED	643,553	629,670	1,312,556	1,982,243	1,093,511		0	0	0
TOTAL	FEDERAL - CATEGORICAL AID			643,553	629,670	1,312,556	1,982,243	1,093,511		0	0	0
TOTAL	CAFETERIA REVENUE			1,438,951	1,238,623	1,368,148	2,176,042	1,851,831		2,533,855	134,746	2,533,855
CAFETERIA EXPENDITURES												
24 STATE - CATEGORICAL AID												
25268000	406002		FOOD SUPPLIES	1,335,287	1,356,467	1,083,539	1,709,695	2,021,945		2,533,855	0	2,533,855
TOTAL	STATE - CATEGORICAL AID			1,335,287	1,356,467	1,083,539	1,709,695	2,021,945		2,533,855	0	2,533,855
TOTAL	CAFETERIA EXPENDITURES			1,335,287	1,356,467	1,083,539	1,709,695	2,021,945		2,533,855	0	2,533,855

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
SCHOOLS EXPENDITURES			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
						As of 1.09.25	-		-		
610	VSUP										
25161000	496000	INSTRUCTION	92	0	0	95	95	91	0	0	0
TOTAL	VSUP		92	0	0	95	95		0	0	0
620	INSTRUCTION										
25162000	496001	INSTRUCTION	30,136,318	32,456,420	32,456,420	35,097,613	37,980,163	40,741,185	47,022,564	0	47,022,564
TOTAL	INSTRUCTION		30,136,318	32,456,420	32,456,420	35,097,613	37,980,163	40,741,185	47,022,564	0	47,022,564
630	ADMIN/ATTENDANCE/HEALTH										
25163000	496002	ADMIN ATTENDANCE & HEALTH	1,911,744	1,779,639	1,779,639	1,668,063	1,809,213	1,805,622	1,738,821	0	1,738,821
TOTAL	ADMIN/ATTENDANCE/HEALT		1,911,744	1,779,639	1,779,639	1,668,063	1,809,213	1,805,622	1,738,821	0	1,738,821
640	PUPIL TRANSPORTATION SERV										
25164000	496003	PUPIL TRANSPORTATION SERVICES	2,740,488	2,848,784	2,848,784	3,011,844	3,459,564	3,694,034	3,011,128	0	3,011,128
TOTAL	PUPIL TRANSPORTATION S		2,740,488	2,848,784	2,848,784	3,011,844	3,459,564	3,694,034	3,011,128	0	3,011,128
650	OPERATION & MAINT SERV										
25165000	496004	OPERATION AND MAINT SERVICES	3,147,884	3,003,719	3,003,719	3,350,217	4,120,993	4,218,657	4,938,218	0	4,938,218
TOTAL	OPERATION & MAINT SERV		3,147,884	3,003,719	3,003,719	3,350,217	4,120,993	4,218,657	4,938,218	0	4,938,218
670	TECHNOLOGY										
25167000	496008	TECHNOLOGY	2,339,637	1,808,280	1,808,280	1,611,340	1,795,709	1,957,420	1,654,000	0	1,654,000
TOTAL	TECHNOLOGY		2,339,637	1,808,280	1,808,280	1,611,340	1,795,709	1,957,420	1,654,000	0	1,654,000
TOTAL	SCHOOL		40,276,071	41,896,842	41,896,842	44,739,173	49,165,643	52,416,919	58,364,732	1	58,364,733

DEBT SERVICE

DEBT SERVICE									
OBJECT	ACCOUNT	FY20	FY21	FY24	FY25	FY26	FY26	FY26	
CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	EXPENDITURE DETAIL
TOTAL (WITH DEBT PLACEHOLDER)		9,075,040	8,960,800	9,201,449	8,955,047	8,876,348	8,876,348	0	
495999	DEBT PLACE HOLDER	0	0	0	841,818	841,818	841,818		
TOTAL (LESS DEBT PLACEHOLDER)		9,075,040	8,960,800	9,201,449	8,113,229	8,034,530	8,034,530	0	
495000	ADMINISTRATIVE FEES	19,164	19,337	16,669	24,000	24,000	24,000		
495027	2008 PIERCE PUMPING-KNTS STR	0	0	0	0	0	0		
495031	2008 PIERCE KENTS STORE INT.	0	0	0	0	0	0		
495040	2012 FIRE TRUCK - FRK UN PRIN	0	0	0	0	0	0		
495041	2012 FIRE TRUCK - FRK UN INT	0	0	0	0	0	0		
495050	2014 FIRE TRUCK PALMYRA - PRIN <2025>	45,000	50,000	55,000	60,000	0	0		
495051	2014 FIRE TRUCK PALMYRA-INT <2025>	14,385	11,607	4,484	1,538	0	0		
495052	2014 COURTHOUSE - PRIN <2026>	135,000	140,000	165,000	170,000	180,000	180,000		
495053	2014 COURTHOUSE- INT <2026>	51,709	44,087	22,166	13,582	4,613	4,613		
495054	2014 LIBRARY - PRIN <2022>	220,000	230,000	0	0	0	0		
495055	2014 LIBRARY - INT <2022>	28,075	18,937	0	0	0	0		
495056	2016 PUBLIC SAFETY SYSTEM - PRIN <2024>	1,163,885	1,179,587	1,227,973	0	0	0		
495057	2016 PUBLIC SAFETY SYSTEM - INT <2024>	72,315	56,614	8,227	0	0	0		
495058	2017 ENERGY PERFORMANCE - PRIN <2033>	478,320	483,893	501,002	506,839	512,744	512,744		
495059	2017 ENERGY PERFORMANCE - INT <2033>	260,184	241,517	184,201	164,649	144,869	144,869		Interest Rate Subsidy + Sequestration budgeted as revenue (333200). Includes VA Saves Fee.
495062	2021 EQUIPMENT LEASE PURCHASE - PRIN <2032>	0	0	549,928	557,463	565,099	565,099		
495063	2021 EQUIPMENT LEASE PURCHASE - INT <2032>	0	0	63,462	55,877	48,187	48,187		
SUBTOTAL COUNTY		2,488,037	2,475,579	2,798,112	1,553,948	1,479,512	1,479,512	0	
495001	MIDDLE SCH VPSA 1996A - PRIN	0	0	0	0	0	0		
495004	VPSA 1999 SERIES CENTRAL PRIN <2020>	50,000	0	0	0	0	0		
495005	LITERARY LOAN 1999-CENTRAL	0	0	0	0	0	0		
495006	G O SCH BONDS 2005A PRIN <2026>	335,009	340,997	359,985	365,887	372,067	372,067		
495012	MIDDLE SCHOOL VPSA 1996 INT	0	0	0	0	0	0		
495014	VPSA 1999 SERIES-CENTRAL INT <2020>	1,306	0	0	0	0	0		
495015	LITERARY LOAN 1999-CENTRAL INT	0	0	0	0	0	0		
495016	G O SCH BOND 2005A INT <2026>	113,116	95,878	43,140	25,988	8,558	8,558		
495036	VPSA QSCB SERIES 2009 <2027>	426,825	387,142	387,143	387,143	387,143	387,143		
495044	VPSA SERIES 2012B PRIN <2036>	2,630,000	2,705,000	3,105,000	3,245,000	3,380,000	3,380,000		
495045	VPSA SERIES 2012B INT <2036>	2,262,500	2,188,271	1,792,186	1,648,074	1,513,918	1,513,918		
495046	VPSA SERIES 2012A PRIN <2034>	265,000	275,000	135,000	140,000	145,000	145,000		
495047	VPSA SERIES 2012A INT <2034>	91,199	78,889	43,141	39,648	36,545	36,545		
495048	VPSA SERIES 2014C PRIN <2030>	250,000	265,000	305,000	320,000	340,000	340,000		
495049	VPSA SERIES 2014C INT <2030>	162,048	149,044	106,119	90,337	73,673	73,673		
495065	VPSA SERIES 2021 PRIN <2042>	0	0	0	175,000	185,000	185,000		
495064	VPSA SERIES 2021 INT <2042>	0	0	126,623	122,204	113,114	113,114		
SUBTOTAL SCHOOLS		6,587,003	6,485,221	6,403,337	6,559,281	6,555,018	6,555,018	0	

ACCOUNTS FOR:		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
DEBT SERVICE		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
19	RECOVERED COSTS				As of 1.09.25	-		-		
40100019	319911 OTHER	27,773	0	0	0	0		0	0	0
TOTAL	RECOVERED COSTS	27,773	0	0	0	0		0	0	0
22 STATE - NON CATEGORICAL AID										
40100022	322050 VPSA DEBT SAVING	0	0	0	124,392	128,321		341,059	339,923	338,059
TOTAL	RECOVERED COSTS	0	0	0	124,392	128,321		341,059	339,923	338,059
33 FEDERAL - CATEGORICAL AID										
40100033	333200 FEDERAL INTEREST RATE SUBSIDY	214,542	201,087	188,834	256,863	151,498		126,107	0	110,957
TOTAL	RECOVERED COSTS	214,542	201,087	188,834	256,863	151,498		126,107	0	110,957
90 NON REVENUE SOURCES										
40100090	340100 TRANSFER FROM GENERAL FUND	8,553,148	8,873,953	8,771,965	8,550,181	9,008,788		8,490,881	0	8,427,332
TOTAL	NON REVENUE SOURCES	8,553,148	8,873,953	8,771,965	8,550,181	9,008,788		8,490,881	0	8,427,332
TOTAL	DEBT SERVICE	8,795,464	9,075,040	8,960,799	8,931,437	9,288,607		8,958,047	339,923	8,876,348

CIP



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

Memorandum

TO: Eric Dahl, County Administrator
FROM: Todd Fortune, Director of Planning
DATE: January 3, 2025
SUBJECT: FY2026 – 2030 Capital Improvement Plan

On December 10, 2024, the Planning Commission recommended Approval of the FY2026 – 2030 Capital Improvement Plan by a vote of 4-0 (with one member absent). The Finance Department provided the Planning Commission with the following information as it related to the Planning Commission rankings on the projects:

CAPITAL PROJECTS	COMPREHENSIVE PLAN	DEPT RANK	PC RANK
COMMUNITY DEVELOPMENT			
Fork Union Streetscape Project - Phase 2 & 3	Ch. 2 Land Use & Comm. Des.	1	1
Palmyra Streetscape Project - Phase 2 & 3	Ch. 2 Land Use & Comm. Des.	1	1
COMMUNITY SERVICES			
PG ADA Playground Expansion - Inclusive Structure	Chapter 7: Parks & Rec.	1	1
PG Bathroom near Playground	Chapter 7: Parks & Rec.	2	2
PG Basketball and Tennis Courts	Chapter 7: Parks & Rec.	8	8
PG Park Paving	Chapter 7: Parks & Rec.	3	3
Carysbrook Sports Complex Basketball Court Amenities Update	Chapter 7: Parks & Rec.	7	7
Carysbrook Sports Complex Playground Amenities Update	Chapter 7: Parks & Rec.	6	6
Community Center Basketball Court to Pickleball Court Update	Chapter 7: Parks & Rec.	5	5
Fluvanna Community Center Playground Amenities Update	Chapter 7: Parks & Rec.	4	4
PG Concrete Slabs (2 Structures)	Chapter 7: Parks & Rec.	2	2
PG Multi-purpose shelter	Chapter 7: Parks & Rec.	1	1
PG New Baseball/Softball Athletic Fields	Chapter 7: Parks & Rec.	1	1
PG Fluvanna County Multigenerational Center	Chapter 7: Parks & Rec.	1	1
PG Outdoor Swimming Pool & Pool House Building	Chapter 7: Parks & Rec.	1	1

<u>PUBLIC WORKS</u>			
Capital Reserve Maintenance Fund	Chapter 3,11, & 12	1	1
Administration & Courts Building Paving of Parking Areas	Chapter 3: Infrastructure	1	1
Fork Union Community Center Paving Driveway/Parking Area	Chapter 3: Infrastructure	2	2
Public Safety Building Paving of Driveway and Parking Area	Chapter 3: Infrastructure	1	1
Courts Building Interior Painting and Carpet/Flooring	Chapter 3: Infrastructure	2	2
Courts Building Sally Port Roof	Chapter 3: Infrastructure	1	1
Carysbrook Gym Roof Replacement	Chapter 3: Infrastructure	1	1
Pleasant Grove House Repairs	Chapter 3: Infrastructure	1	1
Administration Building Foundation Waterproofing	Chapter 3: Infrastructure	1	1
Kents Store Fire Company Parking Lot Paving	Chapter 3: Infrastructure	1	1
Fluvanna Community Center Renovations	Chapter 3: Infrastructure	2	2
Historic Courthouse Renovations	Chapter 3: Infrastructure	1	1
Community Center Transitional Shelter Generator	Chapters 3, 9, & 11	1	1
Social Service Vehicles	Chapter 4: Transportation	1	1
<u>PUBLIC UTILITIES</u>			
Fork Union Water Supply	Chapter 3: Infrastructure	1	1
Pleasant Grove Park and Commons Blvd. Complex Water & Sewer	Chapters 3 & 7	1	1
<u>PUBLIC SAFETY</u>			
SHERIFF			
Sheriff Vehicles	Chapter 11: Public Safety	1	1
Sheriff Vehicle Expansion	Chapter 11: Public Safety	2	2
EMERGENCY SERVICES			
Vehicle Apparatus – Replacement			
Ambulance 48 – Fluvanna EMS	Chapter 11: Public Safety	2	2
Replacement of Unit 6 – Fluvanna EMS	Chapter 11: Public Safety	2	2
Replacement of QRV/ALS1 – Fluvanna EMS	Chapter 11: Public Safety	2	2
Replacement of Unit 7 – Fluvanna EMS	Chapter 11: Public Safety	2	2
Stryker Powerload and Stretchers	Chapter 11: Public Safety	1	1
Zoll Cardiac Monitor	Chapter 11: Public Safety	2	2
Fire/EMS Building Kidds Store	Chapters 3 & 11	2	2
FIRE & RESCUE			
Vehicle Apparatus – Replacement – Option 2			
Dive 5 - Lake Monticello Water Rescue	Chapter 11: Public Safety	1	2
Utility 22 (Fork Union)	Chapter 11: Public Safety	1	1
Support 57 (Lake Monticello)	Chapter 11: Public Safety	1	1
Engine 52 (Lake Monticello)	Chapter 11: Public Safety	1	1
Engine 11 (Palmyra)	Chapter 11: Public Safety	1	1

Car 10 (Palmyra)	Chapter 11: Public Safety	1	1
Ambulance 552 (Lake Monticello)	Chapter 11: Public Safety	1	1
Car 21 (Fork Union)	Chapter 11: Public Safety	1	1
Tanker 54 (Lake Monticello)	Chapter 11: Public Safety	1	1
Hazmat Trailer (Palmyra)	Chapter 11: Public Safety	1	1
Engine 31 (Kents Store)	Chapter 11: Public Safety	1	1
Ambulance 554 (Lake Monticello)	Chapter 11: Public Safety	1	1
Johnboat 50 - including Trailer - Lake Monticello Water Rescue & Dive Team	Chapter 11: Public Safety	1	1
<u>SCHOOLS</u>			
Capital Reserve Maintenance Fund	Chapter 3, 10, 11, & 12	1	1
Central Elementary Roof Patching and Replacement	Chapter 3, 10, & 11	1	1
OpenGate Detectors	Chapters 10 & 11	1	1
High School Gym Floors Resurfaced and Painted	Chapters 3, 10, & 11	2	2
High School Locker Rooms and Field House	Chapters 3 & 11	1	1
Transportation and Food Services Offices and Building	Chapters 3 & 10	1	1
School Buses	Chapters 4, 10 & 11	1	1
Student Transport / Facilities Vehicles	Chapters 4, 10, & 11	1	1
Instructional Technology	Chapters 3 & 10	1	1
Abrams Academy Phase 2 and Phase 3	Chapters 3, 10, & 11	1	1
Central, Carysbrook, and FMS Carpet and Tile Replacement	Chapters 3 & 10	2	2
Middle School Transition to Abrams and Amphitheatre	Chapters 3 & 10	2	2
Central Elementary Gym Floor and Bleacher Replacement	Chapters 3 & 10	2	2
Division Internal Painting of School Buildings and Departments	Chapters 3 & 10	2	2
Middle School Annex Gymnasium Floor and Bleacher Replacement	Chapters 3, 10, & 11	2	2
Middle School Main Gymnasium Painted and Locker Room Renovation	Chapters 3 & 10	2	2
School Board Office Sewer Lines Replacement	Chapters 3 & 10	2	2
Middle School, Abrams, and Central Water Tank Drained and Cleaned	Chapters 3 & 10	2	2
Central Playground Irrigation, Run Off, and Shelter	Chapters 3 & 10	2	2
Central Elementary Bathroom Renovation	Chapter 3 & 10	2	2
Division Renovation of the Spragg House	Chapter 3 & 10	2	2
High School Baseball Field (Turf)	Chapter 3 & 10	2	2
Division School Generator Project	Chapter 3, 10, & 11	2	2
Division Resurfacing and Paving	Chapter 3, 10, & 11	2	2

FY26-30 CIP Request Report

Office/Department/Agency: ALL

of Projects Requested: 63

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$17,990,173	\$60,470,344	\$10,157,415	\$10,990,675	\$5,224,975	\$104,833,582

FY26-30 CIP Request Report

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

of Projects Requested: **2**

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$1,278,691	\$3,677,614	\$	\$	\$	\$4,956,305

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Streetscape Project - Phase 2 & 3			Department/Agency Ranking:	1
Department/Agency:	County Administration	Contact Person:	Eric Dahl		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning	Design (Ph 2 & 3 10%)	\$ 38,906	\$ 252,893				\$ 291,799
Construction		\$ 389,067	\$ 2,528,935				\$ 2,918,002
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection (10%)	\$ 38,906	\$ 252,893				\$ 291,799
Other (specify)	Contingency (10%)	\$ 38,906	\$ 252,893				\$ 291,799
TOTALS		\$ 505,785	\$ 3,287,614	\$ 0	\$ 0	\$ 0	\$ 3,793,399

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 400	\$ 3,000				\$ 3,400
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 400	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 3,400
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fork Union Streetscape Project - Phase 2 & 3

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This project will continue the Fork Union Streetscape Phase 1 project completed in 2015, which included curb and gutter, crosswalks, concrete sidewalks, with grass utility strip, vehicle entrances, street lights and metering equipment on Rt. 15 in Fork Union from the Post Office to Pettit Foster Lane. A design and add alternate for Pettit Foster Lane to Academy Rd (Phase 2 - approx. 400 linear ft) was available in 2015, but funding resources were not available to complete the project. The Phase 2 in FY26 will seek to complete that aspect of the project. The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.

ADD ALTERNATES:

If the County wanted to add dry-laid brick pavers in lieu of grass utility strip, for the already completed Phase 1 and new Phase 2, the estimated cost is \$59,172. These additions are NOT included in the current project costs.

If the County wanted to add site furnishings and street trees, for the already completed Phase 1 and new Phase 2, the estimated cost is \$59,635. These additions are NOT included in the current project costs.

FY 2027

This project will continue the Fork Union Streetscape Phase 3 project, which includes curb and gutter, crosswalks, concrete sidewalks, with grass utility strip, vehicle entrances, street lights and metering equipment on Rt. 15 in Fork Union from Academy Rd to the Dollar General (approx. 2,600 linear ft). The Phase 3 project is 6.5 times the length of the Phase 2 project. The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.

ADD ALTERNATES:

If the County wanted to add dry-laid brick pavers in lieu of grass utility strip, the estimated cost is \$127,812. These additions are NOT included in the current project costs.

If the County wanted to add site furnishings and street trees, the estimated cost is \$128,811. These additions are NOT included in the current project costs.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:				Department/Agency Ranking:	
Department/Agency:		Contact Person:			
Funding Category:	New Project (FY26-30)	Existing Project (FY26-29)	FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	1. Natural Environment 2. Land Use & Community Design 3. Infrastructure	4. Transportation 5. Economic Development 6. Historic Preservation	7. Parks and Recreation 8. Housing 9. Human Services	10. Education 11. Public Safety 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							
Construction							
Vehicle/Apparatus							
Equipment							
Other (specify)							
Other (specify)							
TOTALS							

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						
Benefits	Calculated at 25% of Staff Salary					
Vehicle						
Vehicle Insurance						
Utilities						
Furniture and Fixtures						
Equipment						
Contractual costs						
Other (specify)						
Total Operational Costs						
Total Anticipated Operational Revenues						

Project Title:

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY26-30 CIP Request Report

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

of Projects Requested: **13**

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$1,478,000	\$870,500	\$1,168,200	\$4,912,000	\$1,923,850	\$10,352,550

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Playground Expansion - Inclusive Structure		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input checked="" type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 25,000					\$ 25,000
Vehicle/Apparatus							\$ 0
Equipment	Inclusive Playground (\$56,500 FY21)	\$ 40,000					\$ 40,000
Other (specify)	ADA Certified Flooring	\$ 15,000					\$ 15,000
Other (specify)	Shade Structure	\$ 10,000					\$ 10,000
TOTALS		\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Playground Expansion - Inclusive Structure

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

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

There was proffer money assigned in FY'21 for \$56,500 and CIP funds approved in FY'24 for \$53,500 totaling \$110,000.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

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

FY 26 CIP Request



ADA Playground at PG (\$110,000 from FY'21 proffer and FY'24 CIP)



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	New Pleasant Grove Bathroom near Playground			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning		\$ 54,000					\$ 54,000
Construction			\$ 600,000				\$ 600,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 54,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 654,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

New Pleasant Grove Bathroom near Playground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This is to get the engineering and planning part of the bathroom phase done so that the construction can start on time.

FY 2027

Construct a new bathroom with exterior showers at Pleasant Grove. Bathroom would be located near the playground. Required Utilities will include connect to existing sewer line / connect to existing well or possibly needing to connect to a new water system depending on recommendations from Dewberry's findings.
Fluvanna County residents utilize the soccer/baseball/softball fields and playground throughout the year and there are plans to construct a new water park in the same vicinity. A new bathroom is to meet the demands of our Fluvanna County residents and be able to not use porta johns throughout the park.

FY 2028:

FY 2029:

FY 2030:

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



PG Bathrooms (plan is to add about 1/3 more inside facilities)



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	8
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning		\$ 24,000					\$ 24,000
Construction		\$ 178,000					\$ 178,000
Vehicle/Apparatus							\$ 0
Equipment		\$ 21,000					\$ 21,000
Other (specify)	Court and Parking Lighting	\$ 360,000					\$ 360,000
Other (specify)							\$ 0
TOTALS		\$ 583,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 583,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

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

FY 2027:

FY 2028:

FY 2029:

FY 2030:

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



Outdoor basketball and tennis courts



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Paving			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	SM9.5A asphalt	\$ 82,000					\$ 82,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 82,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Paving

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This project is to pave a portion of Lippard Lane from the entrance to the parking lot which is included, Pleasant Grove Drive from the entrance to the end past the pole barn, and Competition Park Drive to the Disc Golf Course parking lot. There is currently \$98,000 from FY'17 CIP that was set aside to pave Competition Park Drive. Total estimate for this project is \$180,000.00.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

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



PG Park Paving (\$98,000 from FY'17 CIP for Competition Park Drive)

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Sports Complex Basketball Court Amenities Update		Department/Agency Ranking:	7
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Removal Asphalt, Install Concrete	\$ 40,000					\$ 40,000
Vehicle/Apparatus							\$ 0
Equipment	2 Outdoor Basketball Hoops	\$ 6,000					\$ 6,000
Other (specify)	Fence	\$ 10,000					\$ 10,000
Other (specify)	Court Painting	\$ 5,000					\$ 5,000
TOTALS		\$ 61,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 61,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Sports Complex Basketball Court Amenities Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and badly cracked outdoor basketball court behind Carysbrook Gym. This is used most days, usually by siblings of children playing other sports at the complex.
Concrete is currently \$225 sq/yd which is roughly \$25,000.

FY 2027

FY 2028:

FY 2029:

FY 2030:

CARYSBROOK SPORTS COMPLEX BASKETBALL COURT AND LOCATION



NEW PROPOSED PROJECT



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Sports Complex Playground Amenities Update		Department/Agency Ranking:	6
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 95,000					\$ 95,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 68,000					\$ 68,000
Other (specify)	Tire Swing Set	\$ 5,000					\$ 5,000
Other (specify)	Swing Set (with various seats)	\$ 10,000					\$ 10,000
TOTALS		\$ 178,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 178,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Sports Complex Playground Amenities Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and outdated pieces of playground equipment at the Carysbrook Sports Complex. The proposed playground will serve all children ages 5-12 years old.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

CARYSBROOK SPORTS COMPLEX EXISTING PLAYGROUNDS AND LOCATIONS





FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Community Center Basketball Court to Pickleball Court Update		Department/Agency Ranking:	5
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Removal Asphalt, Install Concrete	\$ 40,000					\$ 40,000
Vehicle/Apparatus							\$ 0
Equipment	2 Permanent Nets	\$ 5,000					\$ 5,000
Other (specify)	Court Painting and Fence	\$ 15,000					\$ 15,000
Other (specify)	Court Lighting	\$ 50,000					\$ 50,000
TOTALS		\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	Electricity Bill Estimate	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Community Center Basketball Court to Pickleball Court Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and badly cracked outdoor basketball court at the Fluvanna Community Center and convert it into 2 pickleball courts with lighting. There has been an uptick in interest in pickleball and this would give residents of the southern part of the county a place to play pickleball.
Concrete is currently \$225 sq/yd which is roughly \$25,000.

FY 2027

FY 2028:

FY 2029:

FY 2030:

FLUVANNA COMMUNITY CENTER EXISTING BASKETBALL COURT AND LOCATION



NEW PROPOSED PROJECT



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Community Center Playground Amenities Update		Department/Agency Ranking:	4
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 90,000					\$ 90,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 120,000					\$ 120,000
Other (specify)	ADA Certified Flooring	\$ 100,000					\$ 100,000
Other (specify)	Swing Set (with various seats)	\$ 10,000					\$ 10,000
TOTALS		\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Community Center Playground Amenities Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and outdated pieces of playground equipment in the back of the Community Center. The proposed playground will serve all children ages 5-12 years old and has components with special needs accessibility. This will allow for all children to play together at one location. The flooring chosen is a permanent rubberized type surface that allows for fall forgiveness and accessible for ADA patrons. The flooring will also save on yearly maintenance as mulch will not have to be spread annually and will not wash away during rain storms having to be replaced.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FLUVANNA COMMUNITY CENTER EXISTING PLAYGROUND EQUIPMENT AND LOCATION



PROPOSED NEW PLAYGROUND



Nucleus NUIN-3084

Key Features:

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



5" Single Post Swing Frame

Key Features:

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

\$5,000 structure

Adaptive Swing Seat \$1,400

Bucket Swing (infant) \$150

Regular swing \$100

Mats \$250

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Concrete Slabs (2 Structures)			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete		\$ 90,000				\$ 90,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 90,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Concrete Slabs (2 Structures)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

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

FY 2028:

FY 2029:

FY 2030:

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

FY 27 CIP Request



Concrete slabs as in the above Multi-Purpose Shelter picture

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab		\$ 165,000				\$ 165,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities		\$ 15,500				\$ 15,500
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 180,500	\$ 0	\$ 0	\$ 0	\$ 180,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 900	\$ 900	\$ 900	\$ 900	\$ 3,600
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 900	\$ 900	\$ 900	\$ 900	\$ 3,600
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

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

FY 2028:

FY 2029:

FY 2030:

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

FY 27 CIP Request



Multi-Purpose Shelter

Concrete slabs as in the above Multi-Purpose Shelter picture



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball & Softball)			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning				\$ 35,700			\$ 35,700
Construction	Grading/Seeding/Dugouts/Fencing			\$ 357,000			\$ 357,000
Vehicle/Apparatus				\$ 115,500			\$ 115,500
Equipment							\$ 0
Other (specify)	Field and Parking Lighting			\$ 660,000			\$ 660,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 1,168,200	\$ 0	\$ 0	\$ 1,168,200

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 900	\$ 900	\$ 900	\$ 2,700
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 900	\$ 900	\$ 900	\$ 2,700
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball & Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

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

FY 2029:

FY 2030:

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

FY 28 CIP Request



Baseball/Softball Fields



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Fluvanna County Multi-Generational Center		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning					\$ 350,000		\$ 350,000
Construction					\$ 4,562,000		\$ 4,562,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 4,912,000	\$ 0	\$ 4,912,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary				\$ 55,000		\$ 55,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 13,750	\$ 0	\$ 13,750
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 31,700	\$ 31,700	\$ 63,400
Furniture and Fixtures				\$ 30,400		\$ 30,400
Equipment				\$ 42,900		\$ 42,900
Contractual costs				\$ 10,700	\$ 10,700	\$ 21,400
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 184,450	\$ 42,400	\$ 226,850
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

FY 2028:

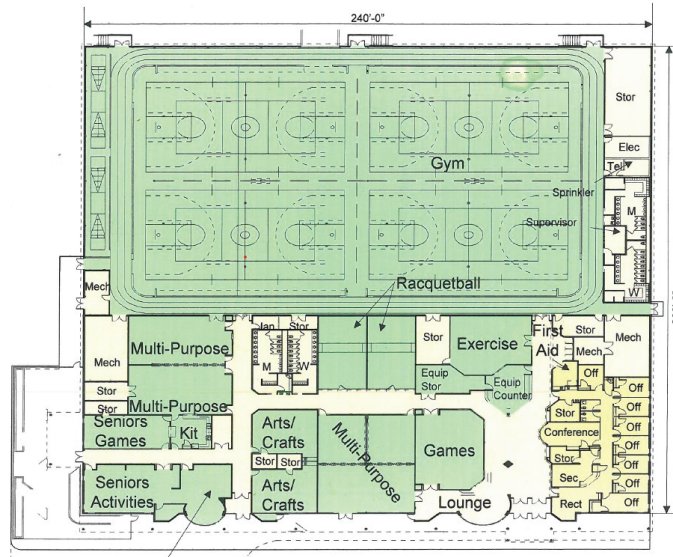
FY 2029:

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

FY 2030:

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

FY 29 CIP Request



Multi-Generational Center



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning						\$ 135,500	\$ 135,500
Construction						\$ 1,710,750	\$ 1,710,750
Vehicle/Apparatus							\$ 0
Equipment						\$ 48,600	\$ 48,600
Other (specify)	Pool Chemicals					\$ 29,000	\$ 29,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,923,850	\$ 1,923,850

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary					\$ 96,000	\$ 96,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 24,000	\$ 24,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 8,600	\$ 8,600
Furniture and Fixtures					\$ 14,300	\$ 14,300
Equipment						\$ 0
Contractual costs					\$ 3,000	\$ 3,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,900	\$ 145,900
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

FY 2030:

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

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

FY 30 CIP Request



Community Pool and Pool House

FY26-30 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

14

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$3,253,544	\$285,000	\$285,000	\$285,000	\$250,000	\$4,358,544

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

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

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Administration / Courts Building Paving of Parking Areas			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction		\$ 95,000					\$ 95,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Administration / Courts Building Paving of Parking Areas

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Paving over existing asphalt of 2 upper parking areas in front of Courts Building / Administration and lower parking lots located in the back and side areas of Courts Building and Planning /Inspections offices . (See Photo)

FY 2027




FY 2028:

FY 2029:

FY 2030:

Fluvanna Circuit Court Paving

Legend

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Fluvanna County Circuit Court



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Paving of Fork Union Community Center Driveway /Parking Area		Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 65,000					\$ 65,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Paving of Fork Union Community Center Driveway /Parking Area

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Paving over existing driveway into the Fork Union Community Center and add paving to existing gravel parking area . (see Photo)
The entrance has not been paved in many years and also additional paving is needed at the side of the building that currently has gravel .

FY 2027



FY 2028:

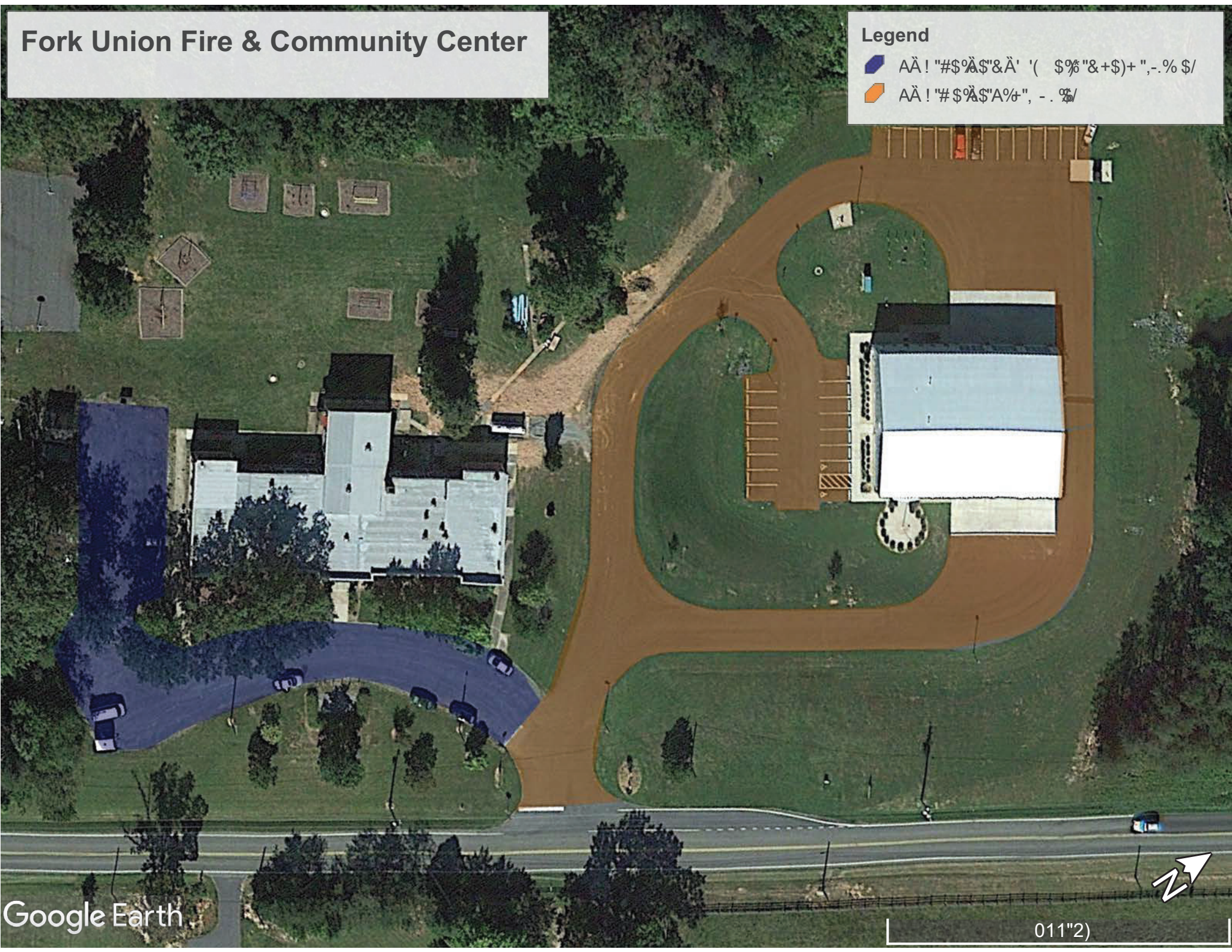
FY 2029:

FY 2030:

Fork Union Fire & Community Center

Legend

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FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Paving of Driveway and Parking Area of Public Safety Building			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 70,000					\$ 70,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Paving of Driveway and Parking Area of Public Safety Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Repair of damaged area and paving over existing Public Safety Building side entrance road / inmate entrance and staff parking areas . (See Photo)

FY 2027:





FY 2028:

FY 2029:

FY 2030:

Fluvanna Sheriff/Library

Legend

-  Fluvanna County Sheriff
-  Fluvanna Library
-  Fluvanna Sheriff
-  Sheriff & Library Entrance Road

Fluvanna County Sheriff



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building Interior Painting and Carpet/Flooring			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000					\$ 80,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building Interior Painting and Carpet/Flooring

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Painting ,Carpeting and Flooring in various inside areas upstairs and downstairs of the Courts Building . Examples are Courtrooms ,Jury room , Judges Chambers , Bathrooms , Offices, Cell Areas etc. Courtrooms have all original carpeting , all woodwork has scratches /dents and worn areas throughout ,, also the walls need painting and repairs as well .

FY 2027

FY 2028:

FY 2029:

FY 2030:









FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building Sally Port Roof			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building Sally Port Roof

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The sally port at the Courts Building is used to securely transfer inmates from the jail transport van or Sheriff's Office vehicle into the building in all weather conditions . A roof constructed over the sally port would prevent rain, snow or ice from accumulating in the Deputies /Jail Officers path and making it a safer, dryer and more secure transfer.

FY 2027:

FY 2028:

FY 2029:

FY 2030:





FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Gym Roof Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 130,000					\$ 130,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Gym Roof Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Carysbrook Gym roof and gutter system will need to be removed , any repairs made if found and replaced as it has reached the end of its life . The structure was built in 1938 and has 2 layers of roofing currently .

FY 2027

FY 2028:

FY 2029:

FY 2030:



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove House Repairs			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 175,000					\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove House Repairs

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Pleasant Grove House needs repairs to maintain the historical appearance of the home and also prevent any further damage to the existing structure . All shutters need to removed , repaired and painted , 3 window sills removed , repaired or replaced , front porch has significant wood rot and will need extensive repairs , the lower side walk entrance is prone to drainage issues during heavy rain and causes water infiltration so the gutters and drainage area will need reconfiguration.

FY 2027

FY 2028:

FY 2029:

FY 2030:





Significant Drainage
Issue During Heavy
Rain



Shutters Sagging
and Deteriorating

Significant Wood Rot
Damage



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Adminstration Building Foundation Waterproofing			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 300,000					\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Adminstration Building Foundation Waterproofing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The block foundation of the County Administration building over several years has had issues with the foundation walls being over saturated with moisture . Water has infiltrated the cinder block and exposed to the inside of the building in various areas that are below grade . Repair may require excavation of the entire front and north side of the building to perform waterproofing measures and then be re-graded / seeded .

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Kents Store Fire Company Parking Lot Paving			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000					\$ 80,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Kents Store Fire Company Parking Lot Paving

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Paving over existing asphalt as time, constant use, and heavy vehicles have deteriorated areas of the parking lot.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

Kent Store Fire Department

Legend
Asphalt Paving



Kents Store Fire Dept

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Community Center Renovations			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 500,000					\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Community Center Renovations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Renovate bathrooms with new fixtures, stalls and vanities \$80K.
Install new roof \$250K.
Replace end of life span HVAC heat pumps \$90k.
Install concrete sidewalk to connect all the way around building \$80k.

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Historic Courthouse Restoration			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 1,200,000					\$ 1,200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Historic Courthouse Restoration

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Historic Structures Report, which was completed in September 2022, outlined a strategy to restore the Fluvanna Historic Courthouse.

- Priority 1 within one year (2023) - Urgent threats to building fabric, Investigation and testing required to develop the design for the Priority 2 and 3 repair and restoration projects (funded)
- Priority 2 within three years (2025) Improvements and repairs to the building's exterior envelope (funded)
- Priority 3 within five years (2027) Interior repairs, Minor exterior repairs (requested for FY26)

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Community Center Transitional Shelter Generator			Department/Agency Ranking:	1
Department/Agency:	Emergency Management	Contact Person:	James True		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input checked="" type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input checked="" type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Transitional Shelter	\$ 193,544					\$ 193,544
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 193,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 193,544

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Community Center Transitional Shelter Generator

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The project had previous quotes that totaled a much lower sum. A grant is from VDEM is currently at \$94,470. The board has committed \$46,530 to the project, however, after obtaining an inspection to the site for the project it has been determined that the more accurate quote is 304,131. The largest change in the expenditure is the installation process. The original provided information for the install was listed at \$25,000 which is significantly under funded. The grant is increasing its contribution to \$203,768 leaving a balance of \$ 100,363. The previous contribution from the board leaves the project with a needed funding increase of \$53,833. We should consider a 10% increase in the pricing of the project which brings the total to 334,544. The board taking into account the likely inflation increase means an additional funding of \$84,246.

FY 2027:

FY 2028:

FY 2029:

FY 2030:



Bid Date: 8/21/24
Customer: Fluvanna County
Project: Fluvanna Emergency Shelter

KOHLER POWER SYSTEMS

Model: 300REOZJF **kW:** 300 **Voltage:** 120/208 **Phase:** 3 **Wire:** 4 **Hertz:** 60
Fuel: Diesel **Cooling:** Radiator **Configuration:** Outdoor

Bill of Materials

(1) Generator configured as follows:

Certifications:

- Engine is factory certified to meet EPA Tier 3 emissions
- UL2200

Options Installed on Generator:

Controller:

- APM402 Digital Generator Set Controller with digital display of voltage, amperes, frequency, accumulated run time, oil pressure and water pressure, rotary/push button selection, integral voltage regulation with +/-0.5% regulation, integral generator protection & Modbus communication.
 - Controller options:
 - Run Relay
 - Manual Speed Adjust

Enclosure:

- Kohler factory Sound Attenuated outdoor weather housing, with internally mounted critical silencer designed to reduce ambient noise level to approximately 75 dBA at 23 Feet.

Fuel Tank:

- 1074 gallon capacity, sub-base fuel tank UL 142 Listed, double-wall construction, equipped with fuel level gauge, low level alarm, and fuel-in-rupture-basin-alarm. Sized to run for 48 hours at 100% load.

Engine Options:

- Electronic Governor
- Steel skid base with end caps and lube oil drain extension
- Initial fill of Lube Oil and Anti-Freeze
- (1) Battery Set with Cables
- Kohler Battery Charger 10 Amp
- Block Heater 2500 watts 120 volts
- Blocked Air Filter Indication

Circuit Breaker

- (1) Square D, H frame, 800 amp circuit breaker
 - Electronic LI trip
 - 100% Rated



Please enter the content IF your condition is met

Ship Loose Items:

- (1) Flexible Fuel Connection
- (1) Remote Annunciator, Gen Only
- (1) Operations and Maintenance Manual (electronic copies available)

Testing and Warranty:

- Certified Factory Test Report
- Job Site Delivery - Off loading by Others
 - Each generator to be delivered in 1 Pieces
 - Unit overall Dimensions: 162 L X 115 H X 52 W
 - Overall weight 8800 lbs.
- Initial Startup and Customer Demonstration
- Warranty: 5 Year - Comprehensive

Transfer Switch:

- **(1) Kohler Automatic Transfer Switch** Please enter the content IF your condition is met
800 amps, 208 V / 60 Hz, 3 pole, 4 wire, NEMA 3R
Mechanism: Service Entrance Transition: Open
ATS Warranty: 5 Year - Comprehensive

SCOPE:

Included:

Provide and install:

- 1 new generator.
- 1 new ATS
- New raceway and **aluminum wire** between all equipment and the building main panel.
- Start, charger and annunciator wires.
- Oversized concrete pad.
- Terminate and test.

Not included:

- **Correcting existing code violations**
- Overtime, off hours and weekends
- Utility Fees
- Temporary Power
- Fuel

This proposal was prepared using the following specifications, drawings and addendums:

DESIGN BUILD

Clarifications and Notes:

1. All fuel required shall be by others.
2. No anchor bolts are included with our proposal



3. Any installation not specifically mentioned in this proposal will be by others.
4. No infra-red, emissions or third party testing is included as a part of this proposal.
5. Lugs other than those provided as standard on the proposed circuit breakers and ATS's shall be provided by others.
6. If items are marked as "ship loose", they shall be installed by others.
7. Kohler recommends using Belden #9841 or equivalent (shielded twisted-pair cable) for all communication wiring to the generator annunciator panel.
8. Fidelity Power Systems makes NO Representation of outlined equipment's ability to fulfill requirements for EPA, state or local emissions requirements. All stack testing onsite, Fidelity Power Systems will be provided in a separate proposal for this service.
9. Federal & State code compliance is strictly the responsibility of the owner and their engineers or representatives.
10. All Fidelity Power Systems standard terms and conditions apply.
11. If any videotaping/recording is required during training/demonstration sessions it shall be performed by others.
12. All start-up, training/demonstration, and/or load bank testing to be performed during normal business hours only (8:00am-4:30pm, Monday-Friday). Any work requested to be performed outside of normal business hours and/or weekends will be billed at an additional charge.
13. Any lead time shown is as of day of bid. Lead times listed on this proposal are estimates only and are subject to change at any time. Customer to verify lead time prior to release of equipment to production.
14. Fidelity Power Systems will require a customer purchase order/contract to proceed with any submittals/documentation.
15. A customer purchase order does not constitute a formal release of equipment to production, nor does it hold pricing. Equipment will be released/ordered from the receipt of an approved submittal and/or customer direction to release equipment. At time of release for production, pricing may be subject to change.
16. If this order is cancelled for any reason at any time, Fidelity Power Systems reserves the right to charge cancellation fees including reimbursement of all services, costs, and expenses associated with this order caused by such cancellation.
17. **For any ASCO product included within this proposal, the following cancellations fees will be assessed based on the price of the terminated product(s): 20% after issuance of drawings, 50% after release to manufacturing, and 100% after start of fabrication. Special and custom ASCO ordered products are not cancelable after final acceptance or approval of drawings for the commencement of manufacturing.**

Deviations and Exceptions:

- 1.



Pricing Policy: The equipment and services listed in this quotation constitute the only items being offered and are our interpretation of the specifications and application requirements. No other items or accessories are included or implied. Fidelity Engineering is quoting this project as a material supplier only and is therefore exempt from provisions in the contract documents, if any, pertaining to subcontractor performance and retainage.

Note: This quotation expires in 60 days unless extended by Fidelity Engineering.

Sales Tax: This quotation does not include any applicable sales or use taxes.

KOHLER Awarded Contract: 092222-KOH		KOHLER Contract Maturity Date: 11/22/2026				
Model	Kohler List Price	Sourcewell Member Discount (% = \$)			Sourcewell Member Total Price FOB Factory	Qty.
300REOZJ GENERATOR	\$ 122,329.00	32	%	\$ 39,145.28	\$ 83,183.72	1
Kohler ATS 800 amp	\$27,662.00	30	%	\$ 8,295.60	\$ 19,356.40	1
Installation	\$ 147,280.00	5	%	\$ 7364.00	\$ 139,916.00	1
Freight	\$ 6,000.00	5	%	\$ 300.00	\$ 5,700.00	1
Start up and Testing	\$ 3,500.00	5	%	\$ 175.00	\$ 3,325.00	1
Training	\$ 500.00	5	%	\$ 25.00	\$ 475.00	1

Total Sourcewell Price: \$251,956.12

Current Estimated Lead Time: 45 Weeks

Thank you for the opportunity to provide this quotation – Lee Crenshaw

Please feel free to contact me with any further inquiries 1-804 677 8925

PAYMENT TERMS: Net 30 days. All generators, switches, and equipment must be paid for in full prior to start-up when factory warranty certification goes into effect. Fidelity Engineering retains the title to said property and accessories until paid in full. Acceptable methods of payment include check, ACH, Visa, MasterCard, American Express. Credit card payments subject to a convenience fee equal to 3% of the total purchase price.

FREIGHT TERMS: FOB Factory

Customer Acceptance:



This proposal is accepted per the price reflected on this document. Fidelity Powers Systems requires a formal purchases order to proceed with any order.

Buyer ____ (quantity) of submittals ____ electronic only submittals

_____ Name (print)	_____ Company
_____ Title	_____ Signature
_____ Date	

TERMS AND CONDITIONS

1. All acts in fulfillment of this order which are done outside of the State of Maryland are intended and shall be construed as interstate commerce and not as business done by Seller as a foreign corporation in any other state; no claims or rights to the contrary shall be asserted.
2. Seller will extend standard Manufacturer's warranties on equipment furnished under this contract, but no other service or guarantee is given unless otherwise stated in this form. The contractor guarantees all workmanship, equipment and material for the period specified on the first page of this contract, from the date the system is started up for the beneficial use of the Owner, or upon completion of the Contractor's work defined herein, whichever occurs first.
3. This contract, its price and performance are all subject to delays or inability to perform caused by or resulting from labor scarcity, strikes, either on the work done this contract or any other work affecting the same directly or indirectly, lockouts, accidents, fire, floods, breakdowns, war, riot, rebellion, lack of material, delays of transportation, acts of Government, including but not restricted to priorities and allocations, regulations, or any other Government agency, judicial authority, acts of God, or any other cause beyond the Seller's ability to obtain materials with priorities, allotments, or certificates, as furnished by the Buyer.
4. Deliveries may be withheld at any time if Seller believes that Buyer's credit has become impaired or if payments are not promptly made as provided herein, but Buyer remains liable for all shipments previously made and for damages suffered by the Seller. In the event Buyer requires Seller to delay shipment or erection of the equipment under this order, payment for the equipment shall not be withheld on such account and Buyer agrees to pay to the Seller any increased cost of loss caused by said delay. In the event the Buyer breaches this contract in any manner, the Seller shall be under no obligation to make further shipments and may elect to forfeit the deposit and any other payments on account as liquidated damages, or the Seller may pursue any legal or equitable remedy as provided by law. In the event the Buyer shall return the said property without the consent in writing of the Seller, the latter may store the same to the order and at the expense of the Buyer. In case of default in the terms of payment, as stated herein, the Buyer agrees to pay the full amount of indebtedness due, plus charges and fees stated on the first page of this contract.
5. It is understood that the Seller will be provided with all the usual construction services such as light, power, water, toilet facilities, storage space, trash removal from common trash site, and any other space requirements including free and unobstructed access necessary in conjunction with this Proposal without cost to Seller.

6. The title and ownership of goods called for and furnished hereunder shall remain with Seller until full and the Buyer therefore shall have made final payment. In case of default, Seller may repossess the goods covered hereunder, wherever found, and shall not be liable in any action of law, on the part of Buyer, for such reclamation of its property, nor for the return of any money or monies which may have been paid by the Buyer in part payment therefore. The Buyer shall provide and maintain adequate insurance for the equipment herein specified against loss or damage by fire or other causes during the time between delivery and final payment, in an amount fully protecting the Seller, and loss or damage by fire or other causes within such period shall not relieve the Buyer from his obligation under this contract.
7. Any changes which increase the cost of erection to the Seller such as, but not limited to, architectural changes, interference with other trades, relocation of equipment, duct work, grilles, registers, piping, insulation, etc. shall be considered extra work not included in the price quoted in this Proposal. The additional cost of this work will be billed to the Buyer.
8. Back Charges-No claim for services rendered or materials or equipment furnished by the Buyer to the Seller or purportedly on behalf of the Seller shall be made unless authorized in writing by the Seller unless the Seller shall have unreasonably refused to give such authorization.
9. Liability of Seller arising out of the design, manufacture, sale, erection or performance of the equipment hereunder, or its use whether on the warranties or otherwise, except as herein provided, shall not in any case exceed the cost of correcting defects in the equipment or workmanship. No claim for consequential damages shall be made by the Buyer. In no event shall the Seller be liable for liquidation or other damages suffered by the Buyer unless agreed to herein. Seller shall not be liable for any defective material repaired or replaced without Seller's written consent.
10. Notwithstanding any provision in the bid documents to the contrary, if as a result of the COVID-19 epidemic, Fidelity Power Systems work is delayed, disrupted, suspended, or otherwise impacted, or if, subsequent to the date of the Proposal, any COVID-19 guidelines and/or regulations are enacted by the Centers for Disease Control, U.S. Department of Labor, U.S. Department of Health and Human Services, and/or any comparable state or local agencies having jurisdiction over Fidelity Power Systems home office and/or the location of the Project, then Fidelity Power Systems shall be entitled to an equitable adjustment to the Project schedule and to the contract price. This provision is an essential term of this Proposal and shall be incorporated by reference into the contract.
11. Orders submitted on Buyer's own purchase form, which forms may contain statements, clauses, or conditions modifying, adding to, repugnant to, or inconsistent with the terms and provisions herein contained, are accepted by the Seller only upon condition and with the express understanding that notwithstanding any such statements, clauses, or conditions, contained in any order forms of Buyer, the liabilities of Seller shall be determined solely by its own terms and conditions of sale, and in accepting and consummating any such order Seller shall not be deemed in any way to have changed, enlarged, or modified its liability or obligations as fixed by the terms and conditions of sale stated by Seller herein.
18. Payment to the Seller of amounts due under this contract shall not be contingent upon, nor shall it be delayed by, prior payment of any insurance claim to a third party by the Buyer or representative thereof.
19. Any additional work performed will be billed on a time and material basis as an extra. The installation is based on all work performed at regular working hours from 8:00 A.M. to 4:30 P.M., Monday through Friday. If overtime is required or requested, Buyer will be billed an additional charge at a time and one-half rate.
20. A service charge of 1.5% per month will be applied to all balances over 30 days, unless Customer and Contractor mutually agree otherwise.

This constitutes the entire agreement.



Bid Date: 8/21/24
Customer: Fluvanna County
Project: Fluvanna Emergency Shelter 72 hour, Temp Gen Docking Station

KOHLER POWER SYSTEMS

Model: 300REOZJF **kW:** 300 **Voltage:** 120/208 **Phase:** 3 **Wire:** 4 **Hertz:** 60
Fuel: Diesel **Cooling:** Radiator **Configuration:** Outdoor

Bill of Materials

(1) Generator configured as follows:

Certifications:

- Engine is factory certified to meet EPA Tier 3 emissions
- UL2200

Options Installed on Generator:

Controller:

- APM402 Digital Generator Set Controller with digital display of voltage, amperes, frequency, accumulated run time, oil pressure and water pressure, rotary/push button selection, integral voltage regulation with +/-0.5% regulation, integral generator protection & Modbus communication.
 - Controller options:
 - Run Relay
 - Manual Speed Adjust

Enclosure:

- Kohler factory Sound Attenuated outdoor weather housing, with internally mounted critical silencer designed to reduce ambient noise level to approximately 75 dBA at 23 Feet.

Fuel Tank:

- 1600 gallon capacity, sub-base fuel tank UL 142 Listed, double-wall construction, equipped with fuel level gauge, low level alarm, and fuel-in-rupture-basin-alarm. Sized to run for 72 hours at 100% load.

Engine Options:

- Electronic Governor
- Steel skid base with end caps and lube oil drain extension
- Initial fill of Lube Oil and Anti-Freeze
- (1) Battery Set with Cables
- Kohler Battery Charger 10 Amp
- Block Heater 2500 watts 120 volts
- Blocked Air Filter Indication

Circuit Breaker

- (1) Square D, H frame, 800 amp circuit breaker
 - Electronic LI trip
 - 100% Rated



Please enter the content IF your condition is met

Ship Loose Items:

- (1) Flexible Fuel Connection
- (1) Remote Annunciator, Gen Only
- (1) Operations and Maintenance Manual (electronic copies available)

Testing and Warranty:

- Certified Factory Test Report
- Job Site Delivery - Off loading by Others
 - Each generator to be delivered in 1 Pieces
 - Unit overall Dimensions: 162 L X 115 H X 52 W
 - Overall weight 8800 lbs.
- Initial Startup and Customer Demonstration
- Warranty: 5 Year - Comprehensive

Transfer Switch:

- **(1) Kohler Automatic Transfer Switch** Please enter the content IF your condition is met
800 amps, 208 V / 60 Hz, 3 pole, 4 wire, NEMA 3R
Mechanism: Service Entrance Transition: Open
ATS Warranty: 5 Year - Comprehensive

SCOPE:

Included:

Provide and install:

- 1 new generator.
- 1 new ATS
- 1 new MTS and Gen Docking Station
- New raceway and **aluminum wire** between all equipment and the building main panel.
- Start, charger and annunciator wires.
- Oversized concrete pad.
- Terminate and test.

Not included:

- **Correcting existing code violations**
- Overtime, off hours and weekends
- Utility Fees
- Temporary Power
- Fuel

This proposal was prepared using the following specifications, drawings and addendums:

DESIGN BUILD

Clarifications and Notes:

1. All fuel required shall be by others.
2. No anchor bolts are included with our proposal
3. Any installation not specifically mentioned in this proposal will be by others.
4. No infra-red, emissions or third party testing is included as a part of this proposal.
5. Lugs other than those provided as standard on the proposed circuit breakers and ATS's shall be provided by others.
6. If items are marked as "ship loose", they shall be installed by others.
7. Kohler recommends using Belden #9841 or equivalent (shielded twisted-pair cable) for all communication wiring to the generator annunciator panel.
8. Fidelity Power Systems makes NO Representation of outlined equipment's ability to fulfill requirements for EPA, state or local emissions requirements. All stack testing onsite, Fidelity Power Systems will be provided in a separate proposal for this service.
9. Federal & State code compliance is strictly the responsibility of the owner and their engineers or representatives.
10. All Fidelity Power Systems standard terms and conditions apply.
11. If any videotaping/recording is required during training/demonstration sessions it shall be performed by others.
12. All start-up, training/demonstration, and/or load bank testing to be performed during normal business hours only (8:00am-4:30pm, Monday-Friday). Any work requested to be performed outside of normal business hours and/or weekends will be billed at an additional charge.
13. Any lead time shown is as of day of bid. Lead times listed on this proposal are estimates only and are subject to change at any time. Customer to verify lead time prior to release of equipment to production.
14. Fidelity Power Systems will require a customer purchase order/contract to proceed with any submittals/documentation.
15. A customer purchase order does not constitute a formal release of equipment to production, nor does it hold pricing. Equipment will be released/ordered from the receipt of an approved submittal and/or customer direction to release equipment. At time of release for production, pricing may be subject to change.
16. If this order is cancelled for any reason at any time, Fidelity Power Systems reserves the right to charge cancellation fees including reimbursement of all services, costs, and expenses associated with this order caused by such cancellation.
17. **For any ASCO product included within this proposal, the following cancellations fees will be assessed based on the price of the terminated product(s): 20% after issuance of drawings, 50% after release to manufacturing, and 100% after start of fabrication. Special and custom ASCO ordered products are not cancelable after final acceptance or approval of drawings for the commencement of manufacturing.**

Deviations and Exceptions:

- 1.



Pricing Policy: The equipment and services listed in this quotation constitute the only items being offered and are our interpretation of the specifications and application requirements. No other items or accessories are included or implied. Fidelity Engineering is quoting this project as a material supplier only and is therefore exempt from provisions in the contract documents, if any, pertaining to subcontractor performance and retainage.

Note: This quotation expires in 60 days unless extended by Fidelity Engineering.

Sales Tax: This quotation does not include any applicable sales or use taxes.

KOHLER Awarded Contract: 092222-KOH		KOHLER Contract Maturity Date: 11/22/2026				
Model	Kohler List Price	Sourcewell Member Discount (% = \$)			Sourcewell Member Total Price FOB Factory	Qty.
300REOZJ GENERATOR	\$ 102,579.00	32	%	\$ 32,825.28	\$ 69,753.72	1
Kohler ATS 800 amp	\$ 27,652.00	30	%	\$ 8,295.60	\$ 19,356.40	1
72 Hour Fuel Tank	\$ 29,503.00	5	%	\$ 1475.15	\$ 28,027.85	1
MTS/Docking Station	\$ 20,913.33	5	%	\$ 1986.76	18,926.57	1
Installation	\$ 152,280.00	5	%	\$ 7614.00	\$ 144,666.00	1
Freight	\$ 6,000.00	5	%	\$ 300.00	\$ 5,700.00	1
Start up and Testing	\$ 3,500.00	5	%	\$ 175.00	\$ 3,325.00	1
Training	\$ 500.00	5	%	\$ 25.00	\$ 475.00	1

Total Sourcewell Price: \$290,230.54
Adder – Access Stairs and Platforms: \$13,900.00

Current Estimated Lead Time: 45 Weeks

Thank you for the opportunity to provide this quotation – Lee Crenshaw

Please feel free to contact me with any further inquiries 1-804 677 8925

PAYMENT TERMS: Net 30 days. All generators, switches, and equipment must be paid for in full prior to start-up when factory warranty certification goes into effect. Fidelity Engineering retains the title to said property and accessories until paid in full. Acceptable methods of payment include check, ACH, Visa, MasterCard, American Express. Credit card payments subject to a convenience fee equal to 3% of the total purchase price.



FREIGHT TERMS: FOB Factory

Customer Acceptance:

This proposal is accepted per the price reflected on this document. Fidelity Powers Systems requires a formal purchases order to proceed with any order.

Buyer ____ (quantity) of submittals ____ electronic only submittals

Name (print)

Company

Title

Signature

Date

TERMS AND CONDITIONS

1. All acts in fulfillment of this order which are done outside of the State of Maryland are intended and shall be construed as interstate commerce and not as business done by Seller as a foreign corporation in any other state; no claims or rights to the contrary shall be asserted.
2. Seller will extend standard Manufacturer's warranties on equipment furnished under this contract, but no other service or guarantee is given unless otherwise stated in this form. The contractor guarantees all workmanship, equipment and material for the period specified on the first page of this contract, from the date the system is started up for the beneficial use of the Owner, or upon completion of the Contractor's work defined herein, whichever occurs first.
3. This contract, its price and performance are all subject to delays or inability to perform caused by or resulting from labor scarcity, strikes, either on the work done this contract or any other work affecting the same directly or indirectly, lockouts, accidents, fire, floods, breakdowns, war, riot, rebellion, lack of material, delays of transportation, acts of Government, including but not restricted to priorities and allocations, regulations, or any other Government agency, judicial authority, acts of God, or any other cause beyond the Seller's ability to obtain materials with priorities, allotments, or certificates, as furnished by the Buyer.
4. Deliveries may be withheld at any time if Seller believes that Buyer's credit has become impaired or if payments are not promptly made as provided herein, but Buyer remains liable for all shipments previously made and for damages suffered by the Seller. In the event Buyer requires Seller to delay shipment or erection of the equipment under this order, payment for the equipment shall not be withheld on such account and Buyer agrees to pay to the Seller any increased cost of loss caused by said delay. In the event the Buyer breaches this contract in any manner, the Seller shall be under no obligation to make further shipments and may elect to forfeit the deposit and any other payments on account as liquidated damages, or the Seller may pursue any legal or equitable remedy as provided by law. In the event the Buyer shall return the said property without the consent in writing of the Seller, the latter may store the

same to the order and at the expense of the Buyer. In case of default in the terms of payment, as stated herein, the Buyer agrees to pay the full amount of indebtedness due, plus charges and fees stated on the first page of this contract.

5. It is understood that the Seller will be provided with all the usual construction services such as light, power, water, toilet facilities, storage space, trash removal from common trash site, and any other space requirements including free and unobstructed access necessary in conjunction with this Proposal without cost to Seller.
6. The title and ownership of goods called for and furnished hereunder shall remain with Seller until full and the Buyer therefore shall have made final payment. In case of default, Seller may repossess the goods covered hereunder, wherever found, and shall not be liable in any action of law, on the part of Buyer, for such reclamation of its property, nor for the return of any money or monies which may have been paid by the Buyer in part payment therefore. The Buyer shall provide and maintain adequate insurance for the equipment herein specified against loss or damage by fire or other causes during the time between delivery and final payment, in an amount fully protecting the Seller, and loss or damage by fire or other causes within such period shall not relieve the Buyer from his obligation under this contract.
7. Any changes which increase the cost of erection to the Seller such as, but not limited to, architectural changes, interference with other trades, relocation of equipment, duct work, grilles, registers, piping, insulation, etc. shall be considered extra work not included in the price quoted in this Proposal. The additional cost of this work will be billed to the Buyer.
8. Back Charges-No claim for services rendered or materials or equipment furnished by the Buyer to the Seller or purportedly on behalf of the Seller shall be made unless authorized in writing by the Seller unless the Seller shall have unreasonably refused to give such authorization.
9. Liability of Seller arising out of the design, manufacture, sale, erection or performance of the equipment hereunder, or its use whether on the warranties or otherwise, except as herein provided, shall not in any case exceed the cost of correcting defects in the equipment or workmanship. No claim for consequential damages shall be made by the Buyer. In no event shall the Seller be liable for liquidation or other damages suffered by the Buyer unless agreed to herein. Seller shall not be liable for any defective material repaired or replaced without Seller's written consent.
10. Notwithstanding any provision in the bid documents to the contrary, if as a result of the COVID-19 epidemic, Fidelity Power Systems work is delayed, disrupted, suspended, or otherwise impacted, or if, subsequent to the date of the Proposal, any COVID-19 guidelines and/or regulations are enacted by the Centers for Disease Control, U.S. Department of Labor, U.S. Department of Health and Human Services, and/or any comparable state or local agencies having jurisdiction over Fidelity Power Systems home office and/or the location of the Project, then Fidelity Power Systems shall be entitled to an equitable adjustment to the Project schedule and to the contract price. This provision is an essential term of this Proposal and shall be incorporated by reference into the contract.
11. Orders submitted on Buyer's own purchase form, which forms may contain statements, clauses, or conditions modifying, adding to, repugnant to, or inconsistent with the terms and provisions herein contained, are accepted by the Seller only upon condition and with the express understanding that notwithstanding any such statements, clauses, or conditions, contained in any order forms of Buyer, the liabilities of Seller shall be determined solely by its own terms and conditions of sale, and in accepting and consummating any such order Seller shall not be deemed in any way to have changed, enlarged, or modified its liability or obligations as fixed by the terms and conditions of sale stated by Seller herein.
18. Payment to the Seller of amounts due under this contract shall not be contingent upon, nor shall it be delayed by, prior payment of any insurance claim to a third party by the Buyer or representative thereof.
19. Any additional work performed will be billed on a time and material basis as an extra. The installation is based on all work performed at regular working hours from 8:00 A.M. to 4:30 P.M., Monday through Friday. If overtime is required or requested, Buyer will be billed an additional charge at a time and one-half rate.
20. A service charge of 1.5% per month will be applied to all balances over 30 days, unless Customer and Contractor mutually agree otherwise.



This constitutes the entire agreement.

Budget Proposal

Project Information

Project Name : Fluvanna County Shelter
 Customer's Name :
 Customer contact :

Site Requirements

Voltage :	120/208 V	Application :	Local Government
Phase :	3	Emission Requirement :	STATIONARY EMERGENCY (US EPA)
Frequency Hz :	60 Hz	Altitude :	500 Feet
Alt. Temp. Rise Duty :	130C STANDBY @40C	Max. Ambient Temp. :	77 F
Qty of Gensets :	1	Min. Genset Loading :	30 %
Fuel Type :	DIESEL	Max. Genset Loading :	83 %
Country :	United States		

Site Load Requirements Summary

Running kW :	233.04	Max. Starting kW :	154.38 in Step 4
Running kVA :	235.58	Max. Starting kVA :	183.73 in Step 4
Running P.F. :	0.99		

Generator Selection

Genset Model :	300REOZJ	Alternator :	4UA13
Engine :	6090HG686	Alternator Leads :	12
Displacement :	549.21 cu. In	Alt. Starting kVA at 35% V Dip :	736
RPM :	1800	Cal Alt temp Rise* :	105
Rated kW :	300	Excitation System :	PMG
Site Alt / Temp De-Rated kW :	300		

Generator Performance Summary

Voltage Dip Limit :	30 %	Calculated Voltage Dip :	13 %
Frequency Dip Limit :	20 %	Calculated Frequency Dip :	7 %
Harmonic Distortion Limit :	10 %	Calculated Harmonic Distortion :	1 %
		Calculated Genset % Loaded :	78 %

Report prepared by : Lee Crenshaw

KOHLER Power Solutions Center

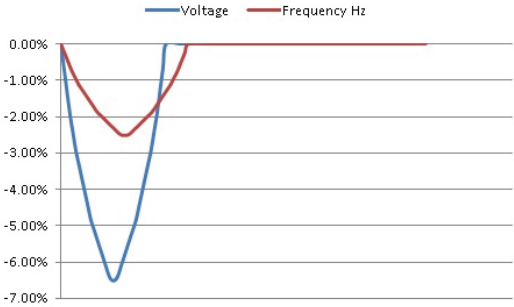
21 August 2024

The analysis provided from Power Solutions Center are for reference only. The installer must work with the local distributor and technician to confirm actual requirements when planning the installation. Kohler Energy reserves the right to change design or specifications without notice and without any obligation or liability whatsoever. Kohler Energy expressly disclaims any responsibility for consequential damages

Model : 300REOZJ , Alternator : 4UA13

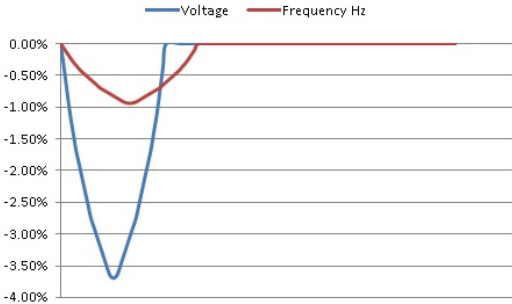
Load Profile

Step #1	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner 3 Phase ACROSS THE LINE	1	59.23	59.69	0.99	81.29	97.70	0.83			
Light Phase A-N LED FILTERED BALLAST	1	5.00	6.25	0.80	5.00	6.25	0.80			
Step Total		64.23	65.19	0.99	86.29	103.94	0.83	6	3	1
Cum.Total		64.23	65.19	0.99						

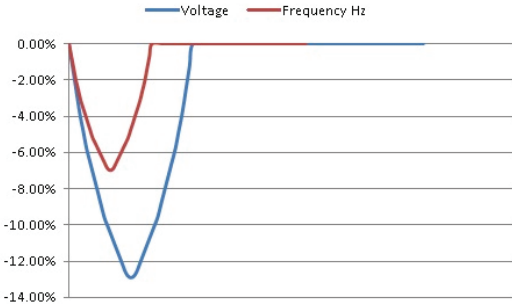


Report prepared by : Lee Crenshaw
KOHLER Power Solutions Center
 21 August 2024

Step #3	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner 3 Phase ACROSS THE LINE	1	11.85	11.99	0.99	20.01	23.86	0.84			
Air Conditioner 3 Phase ACROSS THE LINE	1	20.73	20.94	0.99	30.96	36.28	0.85			
Step Total		32.58	32.92	0.99	50.97	60.14	0.85	4	1	1
Cum.Total		96.81	98.11	0.99						

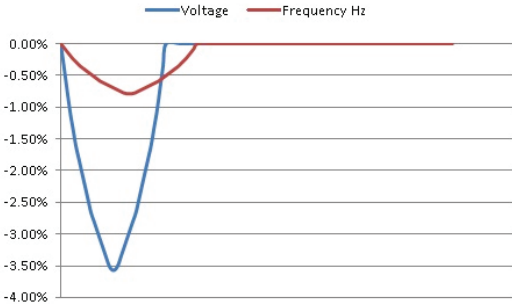


Step #4	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner AC 3 Phase ACROSS THE LINE	1	59.23	59.69	0.99	81.29	97.70	0.83			
Air Conditioner 3 Phase ACROSS THE LINE	1	11.85	11.99	0.99	20.01	23.86	0.84			
Air Conditioner 3 Phase ACROSS THE LINE	1	17.77	17.95	0.99	26.54	31.10	0.85			
Air Conditioner 3 Phase ACROSS THE LINE	1	17.77	17.95	0.99	26.54	31.10	0.85			
Step Total		106.62	107.57	0.99	154.38	183.73	0.84	13	7	1
Cum.Total		203.42	205.65	0.99						



Report prepared by : Lee Crenshaw
KOHLER Power Solutions Center
 21 August 2024

Step #5	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner 3 Phase ACROSS THE LINE	1	17.77	17.95	0.99	26.54	31.10	0.85			
Air Conditioner 3 Phase ACROSS THE LINE	1	11.85	11.99	0.99	20.01	23.86	0.84			
Step Total		29.62	29.93	0.99	46.55	54.95	0.85	4	1	1
Cum.Total		233.04	235.58	0.99						
Grand Total		233.04	235.58	0.99				13	7	1



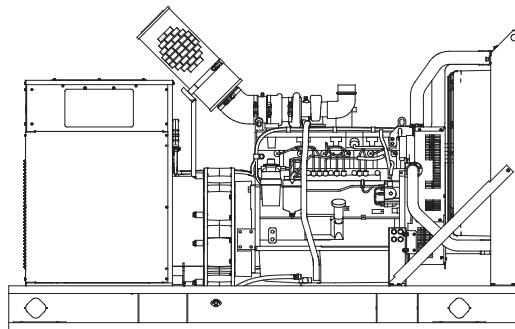
Report prepared by : Lee Crenshaw
KOHLER Power Solutions Center
 21 August 2024



Tier 3 EPA-Certified for Stationary Emergency Applications

Ratings Range

Standby:	kW kVA	60 Hz
		280-300 350-375



Standard Features

- Kohler Co. provides one-source responsibility for the generating system and accessories.
- Approved for use with certified renewable Hydrotreated Vegetable Oil (HVO) / Renewable Diesel (RD) fuels compliant with EN15940 / ASTM D975.
- The generator set and its components are prototype-tested, factory-built, and production-tested.
- The 60 Hz generator set offers a UL 2200 listing.
- The generator set accepts rated load in one step.
- The 60 Hz emergency generator set meets NFPA 110, Level 1, when equipped with the necessary accessories and installed per NFPA standards.
- A one-year limited warranty covers all generator set systems and components. Two- and five-year extended limited warranties are also available.
- Alternator features:
 - The unique Fast-Response® II excitation system delivers excellent voltage response and short-circuit capability using a permanent magnet (PM)-excited alternator.
 - The brushless, rotating-field alternator has broadrange reconnectability.
- Other features:
 - Kohler designed controllers for one-source system integration and remote communication. See Controllers on page 3.
 - The low coolant level shutdown prevents overheating (standard on radiator models only).
 - Integral vibration isolation eliminates the need for under-unit vibration spring isolators.
 - An electronic, isochronous governor delivers precise frequency regulation.
- Mount up to three circuit breakers to allow circuit protection of selected priority loads.

Generator Set Ratings

Alternator	Voltage	Ph	Hz	130°C Rise Standby Rating	
				kW/kVA	Amps
4UA13	120/208	3	60	300/375	1041
	127/220	3	60	300/375	984
	120/240	3	60	300/375	902
	139/240	3	60	300/375	902
	220/380	3	60	280/350	532
	240/416	3	60	300/375	520
	277/480	3	60	300/375	451
	347/600	3	60	300/375	361

RATINGS: All three-phase units are rated at 0.8 power factor. Standby Ratings: The standby rating is applicable to varying loads for the duration of a power outage. There is no overload capability for this rating. Ratings are in accordance with ISO-8528-1 and ISO-3046-1. Obtain technical information bulletin (TIB-101) for ratings guidelines, complete ratings definitions, and site condition derates. The generator set manufacturer reserves the right to change the design or specifications without notice and without any obligation or liability whatsoever.

Alternator Specifications

Specifications	Alternator
Manufacturer	Kohler
Type	4-Pole, Rotating-Field
Exciter type	Brushless, Permanent-Magnet
Leads: quantity, type	12, Reconnectable
Voltage regulator	Solid State, Volts/Hz
Insulation:	NEMA MG1
Material	Class H
Temperature rise	130°C, Standby
Bearing: quantity, type	1, Sealed
Coupling	Flexible Disc
Amortisseur windings	Full
Voltage regulation, no-load to full-load	Controller Dependent
One-step load acceptance	100% of Rating
Unbalanced load capability	100% of Rated Standby Current
Peak motor starting kVA:	(35% dip for voltages below)
480 V	4UA13 (12 lead)
	980 (60Hz)

- NEMA MG1, IEEE, and ANSI standards compliance for temperature rise and motor starting.
- Sustained short-circuit current of up to 300% of the rated current for up to 10 seconds.
- Sustained short-circuit current enabling downstream circuit breakers to trip without collapsing the alternator field.
- Self-ventilated and dripproof construction.
- Windings are vacuum-impregnated with epoxy varnish for dependability and long life.
- Superior voltage waveform from a two-thirds pitch stator and skewed rotor.
- Fast-Response® II brushless alternator with brushless exciter for excellent load response.

Application Data

Engine

Engine Specifications	
Engine manufacturer	John Deere
Engine model	6090HFG86
Engine type	4-Cycle, Turbocharged, Charge Air-Cooled
Cylinder arrangement	6, Inline
Displacement, L (cu. in.)	9.0 (548)
Bore and stroke, mm (in.)	118.4 x 136 (4.65 x 5.35)
Compression ratio	16.0:1
Piston speed, m/min. (ft./min.)	457 (1500)
Main bearings: quantity, type	7, Replaceable Insert
Rated rpm	1800
Max. power at rated rpm, kWm (BHP)	345 (463)
Cylinder head material	Cast Iron
Crankshaft material	Forged Steel
Valve material	
Intake	Chromium-Silicon Steel
Exhaust	Stainless Steel
Governor: type, make/model	JDEC Electronic L14
Frequency regulation, no-load to full-load	Isochronous
Frequency regulation, steady state	±0.25%
Frequency	Fixed
Air cleaner type, all models	Dry

Exhaust

Exhaust System	
Exhaust manifold type	Dry
Exhaust flow at rated kW, m ³ /min. (cfm)	63.6 (2246)
Exhaust temperature at rated kW, dry exhaust, °C (°F)	497 (927)
Maximum allowable back pressure, kPa (in. Hg)	Min. 0 (0) Max. 7.5 (2.2)
Engine exhaust outlet size, mm (in.)	98 (3.86)

Engine Electrical

Engine Electrical System		
Battery charging alternator:		
Ground (negative/positive)		Negative
Volts (DC)		24
Ampere rating		45
Starter motor rated voltage (DC)		24
Battery, recommended cold cranking amps (CCA):		
Qty., CCA rating each		Two, 925
Battery voltage (DC)		12

Fuel

Fuel System		
Fuel supply line, min. ID, mm (in.)		11 (0.44)
Fuel return line, min. ID, mm (in.)		6 (0.25)
Max. lift, fuel pump: type, m (ft.)		Electronic 3 (10)
Max. fuel flow, Lph (gph)		240 (63.4)
Max. return line restriction, kPa (in. Hg)		20 (5.9)
Fuel prime pump		Electronic
Fuel filter		
Secondary		2 Microns @ 98% Efficiency
Primary		10 Microns
Water Separator		Yes
Recommended fuel		#2 Diesel / HVO / RD

Lubrication

Lubricating System	
Type	Full Pressure
Oil pan capacity, L (qt.) §	32.5 (34.4)
Oil pan capacity with filter, L (qt.) §	33.4 (35.3)
Oil filter: quantity, type §	1, Cartridge
Oil cooler	Water-Cooled
§ Kohler recommends the use of Kohler Genuine oil and filters.	

Application Data

Cooling

Radiator System

Ambient temperature, °C (°F)*	50 (122)
Engine jacket water capacity, L (gal.)	16 (4.25)
Radiator system capacity, including engine, L (gal.)	36 (9.5)
Engine jacket water flow, Lpm (gpm)	265 (70)
Heat rejected to cooling water at rated kW, dry exhaust, kW (Btu/min.)	114 (6489)
Heat rejected to air charge cooler at rated kW, dry exhaust, kW (Btu/min.)	99.1 (5641)
Water pump type	Centrifugal
Fan diameter, including blades, mm (in.)	863.6 (34.0)
Fan, kWm (HP)	9 (12.1)
Max. restriction of cooling air, intake and discharge side of radiator, kPa (in. H ₂ O)	0.125 (0.5)

* Enclosure with internal silencer reduces ambient temperature capability by 5°C (9°F).

Operation Requirements

Air Requirements

Radiator-cooled cooling air, m ³ /min. (scfm)†	396.4 (14000)
Combustion air, m ³ /min. (cfm)	26.5 (936)
Heat rejected to ambient air:	
Engine, kW (Btu/min.)	60.8 (3460)
Alternator, kW (Btu/min.)	23.9 (1360)

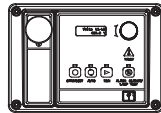
† Air density = 1.20 kg/m³ (0.075 lbm/ft³)

Fuel Consumption**

Diesel, Lph (gph) at % load	Standby Rating
100%	84.1 (22.2)
75%	67.7 (17.9)
50%	49.7 (13.1)
25%	26.3 (7.0)

** Volumetric Fuel consumption is up to 4% higher when using HVO/RD than #2 ULSD.

Controllers



APM402 Controller

Provides advanced control, system monitoring, and system diagnostics for optimum performance and compatibility.

- Digital display and menu control provide easy local data access
- Measurements are selectable in metric or English units
- Remote communication thru a PC via network or serial configuration
- Controller supports Modbus® protocol
- Integrated hybrid voltage regulator with ±0.5% regulation
- Built-in alternator thermal overload protection
- NFPA 110 Level 1 capability

Refer to G6-161 for additional controller features and accessories.

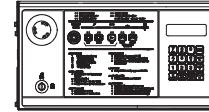


APM603 Controller

Provides advanced control, system monitoring, and system diagnostics for optimum performance and compatibility.

- 7-inch graphic display with touch screen and menu control provides easy local data access
- Measurements are selectable in metric or English units
- Paralleling capability to control up to 8 generators on an isolated bus with first-on logic, synchronizer, kW and kVAR load sharing, and protective relays
- Note: Parallel with other APM603 controllers only
- Generator management to turn paralleled generators off and on as required by load demand
- Load management to connect and disconnect loads as required
- Controller supports Modbus® RTU, Modbus® TCP, SNMP and BACnet®
- Integrated voltage regulator with ±0.25% regulation
- Built-in alternator thermal overload protection
- UL-listed overcurrent protective device
- NFPA 110 Level 1 capability

Refer to G6-162 for additional controller features and accessories.



Decision-Maker® 6000 Paralleling Controller

Provides advanced control, system monitoring, and system diagnostics with remote monitoring capabilities for paralleling multiple generator sets.

- Paralleling capability to control up to 8 generators on an isolated bus with first-on logic, synchronizer, kW and kVAR load sharing, and protective relays
- Note: Parallel with other Decision-Maker® 6000 controllers only
- Digital display and keypad provide easy local data access
- Measurements are selectable in metric or English units
- Remote communication thru a PC via network or modem configuration
- Controller supports Modbus® protocol
- Integrated voltage regulator with ±0.25% regulation
- Built-in alternator thermal overload protection
- NFPA 110 Level 1 capability

Refer to G6-107 for additional controller features and accessories.

Modbus® is a registered trademark of Schneider Electric.

BACnet® is a registered trademark of ASHRAE.

Standard Features

- Alternator Protection
- Battery Rack and Cables
- Customer Connection
(standard with Decision-Maker® 6000 controller only)
- Local Emergency Stop Switch
- Oil Drain Extension
- Operation and Installation Literature

Available Options

Circuit Breakers

- | | |
|---|--|
| <input type="checkbox"/> Magnetic Trip | <input type="checkbox"/> 80% |
| <input type="checkbox"/> Thermal Magnetic Trip | <input type="checkbox"/> 100% |
| <input type="checkbox"/> Electronic Trip (LI) | Operation |
| <input type="checkbox"/> Electronic Trip with Short Time (LSI) | <input type="checkbox"/> Manual |
| <input type="checkbox"/> Electronic Trip with Ground Fault (LSIG) | <input type="checkbox"/> Electrically Operated (for paralleling) |

Circuit Breaker Mounting

- Generator Mounted
- Remote Mounted
- Bus Bar (for remote mounted breakers)

Enclosures for Remote Mounted Circuit Breakers

- NEMA 1
- NEMA 3R

Approvals and Listings

- HCAI Pre- Approval
- CSA Certified
- IBC Seismic Certification
- UL 2200 Listing
- Hurricane Rated Enclosure

Enclosed Unit

- Sound Enclosure and Subbase Fuel Tank Packages
- Weather Enclosure and Subbase Fuel Tank Packages

Open Unit

- Exhaust Silencer, Critical (kit: PA-354809)
- Flexible Exhaust Connector, Stainless Steel

Fuel System

- Flexible Fuel Lines (Select rubber or stainless steel)
- Fuel Pressure Gauge

Controller

- Common Failure Relay
(Decision-Maker® 6000 and APM603 controllers only)
- Dry Contact (isolated alarm)
(Decision-Maker® 6000 controller only)
- Two Input/Five Output Module (APM402 controller only)
- Four Input/Fifteen Output Module (APM603 controller only)
- Remote Audiovisual Alarm Panel
(Decision-Maker® 6000 controller only)
- Lockable Emergency Stop Switch
- Remote Emergency Stop Switch
- Remote Serial Annunciator Panel
- Run Relay (standard with APM603, optional with others)
- Manual Key Switch (APM603 controller only)
- Manual Speed Adjust (APM402 controller only)

Cooling System

- Block Heater, 2500 W, 90- 120 V, 1 Ph
- Block Heater, 2500 W, 190- 208 V, 1 Ph
- Block Heater, 2500 W, 210- 240 V, 1 Ph
- Block Heater, 2500 W, 380- 480 V, 1 Ph
Required for ambient temperatures below 0°C (32°F)

Electrical System

- Generator Heater
- Battery
- Battery Charger, Equalize/Float Type
- Battery Heater

Paralleling System

- Voltage Sensing

Miscellaneous

- Air Cleaner, Heavy Duty
- Air Cleaner Restriction Indicator
- Crankcase Emissions Canister
- Engine Fluids Added
- Rated Power Factor Testing
- Rodent Guards

Literature

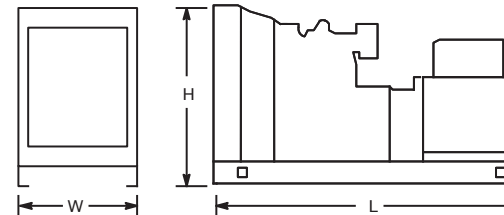
- General Maintenance
- NFPA 110
- Overhaul
- Production

Warranty

- 2-Year Basic Limited Warranty
- 5-Year Basic Limited Warranty
- 5-Year Comprehensive Limited Warranty

Dimensions and Weights

Overall Size, L x W x H, max., mm (in.): 3000 x 1300 x 1891
 (118.1 x 51.2 x 74.4)
 Weight (radiator model), wet, max., kg (lb.): 2449 (5400)



NOTE: This drawing is provided for reference only and should not be used for planning installation. Contact your local distributor for more detailed information.

DISTRIBUTED BY:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe/Ann May		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$ 140,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 140,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Replace 2015 Ford Focus.

FY 2027

Replace 2015 Ford Focus Hatchback.

FY 2028:

Replace 2018 Ford Fusion.

FY 2029:

Replace 2019 Hyundai Santa Fe.

FY 2030:

FY26-30 CIP Request Report

Office/Department/Agency:

Public Utilities

of Projects Requested:

02

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$4,301,200	\$46,310,930	\$	\$	\$	\$50,612,130

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Water Supply			Department/Agency Ranking:	1
Department/Agency:	Public Utilities	Contact Person:	Bobby Popowicz		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning	Design/engineering	\$ 4,000,000					\$ 4,000,000
Construction			\$ 40,148,330				\$ 40,148,330
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection/Admin		\$ 1,500,000				\$ 1,500,000
Other (specify)	Property Acq. & Easements		\$ 1,500,000				\$ 1,500,000
TOTALS		\$ 4,000,000	\$ 43,148,330	\$ 0	\$ 0	\$ 0	\$ 47,148,330

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fork Union Water Supply

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This will create a new water supply project in the Fork Union Sanitary District from Dominion Energy proffer funds. The County engaged engineers to complete a PER (Preliminary Engineering Report), which will be completed by the end of 2024. The next phase of the project is to design the system, based upon recommendations contained in the PER. The design phase will take approximately 12 months to complete.

FY 2027

The next phase for construction will include a connection to the James River Water Authority for raw water, raw water storage tank and pump station, raw waterline, water treatment plant and pump station, elevated water storage tank, on site lab and chemical storage building, and around 10 miles of new and existing finished waterline installation.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park and Commons Blvd. Complex Water & Sewer		Department/Agency Ranking:	1
Department/Agency:	Public Utilities	Contact Person:	Bobby Popowicz	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning	Design/engineering	\$ 301,200					\$ 301,200
Construction			\$ 3,012,000				\$ 3,012,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection/Admin		\$ 150,600				\$ 150,600
Other (specify)							\$ 0
TOTALS		\$ 301,200	\$ 3,162,600	\$ 0	\$ 0	\$ 0	\$ 3,463,800

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park and Commons Blvd. Complex Water & Sewer

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Engineering for the project is needed to determine how the county can leverage a new well and small water treatment facility that would serve the Sheriff's Office, Library, new County Administration building and new Social Services building. It will also allow the Parks and Rec department to construct additional new fully functioning bathrooms and a water Spray Park in Pleasant Grove Park.

FY 2027

This phase of the project would include the actual construction of a water and additional sewer line to serve future bathrooms in the Pleasant Grove Park and the Spray Park. Additionally, it would provide water and sewer to Commons Blvd. This would restructure the system to allow for potable water in both the Sheriff's Office and Library. This would also allow the for future hook-ups for the a new County Administration and DSS buildings. As an added bonus, the Sheriff's Office well and the Library well could be attached to the new filtration system to allocate emergency capacity to the system when necessary.

FY 2028:

FY 2029:

FY 2030:

FY26-30 CIP Request Report

Office/Department/Agency:

Public Safety

of Projects Requested:

08

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$4,113,738	\$3,661,300	\$4,714,215	\$2,953,675	\$1,061,125	\$16,504,053

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriff's Office Vehicle Procurement/Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	CAPT. Aaron Hurd		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	COV and VSA Contracts	\$ 372,000	\$ 310,000	\$ 310,000	\$ 372,000	\$ 372,000	\$ 1,736,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 372,000	\$ 310,000	\$ 310,000	\$ 372,000	\$ 372,000	\$ 1,736,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriff's Office Vehicle Procurement/Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2026. Vehicles going out of emergency service will continue to be offered to other county agencies depending on condition or sent for surplus to attempt to recover some value for the county.

Police fleet prices and equipment costs continue to rise. Our total request for FY2026 is \$372,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2027

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2027.

Police fleet prices and equipment costs continue to rise. Our total request for FY2027 is \$310,000.00 for 5 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2028:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2028.

Police fleet prices and equipment costs continue to rise. Our total request for FY2028 is \$310,000.00 for 5 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2029:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2029.

Police fleet prices and equipment costs continue to rise. Our total request for FY2029 is \$372,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2030:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2030.

Police fleet prices and equipment costs continue to rise. Our total request for FY2030 is \$372,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriff's Office Vehicle Procurement/Replacement			Department/Agency Ranking:	2
Department/Agency:	Sheriff's Office	Contact Person:	CAPT. Aaron Hurd		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	COV and VSA Contracts	\$ 499,800					\$ 499,800
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 499,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 499,800

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriff's Office Vehicle Procurement/Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Sheriff's Office intends to request consideration of the addition of sworn personnel in the FY26 budget cycle. These positions are necessary to safely and effectively conduct law enforcement operations in Fluvanna County. In addition to the personnel cost that will be addressed in the operating budget, the potential new officers will need vehicles to respond to calls, transport prisoners, conduct investigations and serve criminal and civil process. The costs for procurement and upfit are similar to the standard CIP requests made by the Sheriff's Office, with one exception. For new vehicles (ones that are not replacing a current vehicle) there is no existing equipment to be re-used. This causes the cost of the upfit to be significantly higher, mostly because of the cost of the radio, in-car camera and radar unit. This is a one-year request for \$499,800.00 for 6 patrol vehicles and is understandably dependent on the addition of those requested positions. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$36,300 and includes emergency lights, radio, in-car camera, radar, prisoner containment, push bumpers, console, decals, and labor for a total of approximately \$83,300 per vehicle.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	Ambulance and QRV replacement	\$ 528,190	\$ 574,500	\$ 130,000	\$ 689,125		\$ 1,921,815
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 528,190	\$ 574,500	\$ 130,000	\$ 689,125	\$ 0	\$ 1,921,815

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Ambulance 48 (Fluvanna EMS), built in 2017 (\$466,710) + \$61,480 in equipment (Stryker Power Cot and Power Load)

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

FY 2027

Replacement of unit 6 (\$509,500) + \$65,000 in equipment (including, but not limited to a Power Load and Stretcher)

The ambulance replacement schedule is built on an eight-year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$509,500 more closely reflects current experience purchasing an ambulance (adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker Power Load/Power Cot combination is one of the few systems currently on the market that meets these standards, and the cost of this system

FY 2028:

Replacement of QRV known as ALS 1. The vehicle is a 2008 GMC Yukon response vehicle with an anticipated replacement cost of \$130,000

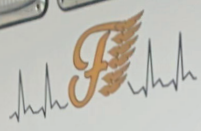
FY 2029:

Replacement of unit 7 built in 2022 (\$606,825) +\$82,300 in equipment (including, but not limited to, a Stryker Power Cot and a Power Load) The ambulance replacement schedule is built on an eight-year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$606,825 more closely reflects current experience purchasing an ambulance (, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker Power Load/Power Cot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY 2030:



FLUVANA



FLUVANA
DEPARTMENT OF
EMERGENCY SERVICES

F450





Palmyra, Virginia



AMBULANCE

VIRGINIA
EV3186
EMERGENCY VEHICLE



unit 8

2016 year

7749 hours

186,267 miles



EMS Vehicle Permit

**Ground Ambulance
Status - Active**

This is to certify that the following described vehicle has been inspected and found to meet the requirements for the *Code of Virginia* and the *Virginia EMS Regulations*

VIN 1FDUF4HT3GEA85205
Vehicle 2016 FORD E-450 WHITE/BLUE
Agency FLUVANNA COUNTY
DEPARTMENT OF EMERGENCY
SERVICES - 50528
Address 132 MAIN ST P.O. BOX 540
PALMYRA VA 22963
Issued On 10/31/2023
Representative Douglas E. Layton

Unit # 48
DMV # EV3186
Expires 07/31/2025



PERMIT MUST BE READILY DISPLAYED AND VISIBLE WITHIN VEHICLE



AMBULANCE

**FLUVANNA COUNTY
EMERGENCY SERVICES**

Palmyra, Virginia

VIRGINIA
EV4837
EMERGENCY VEHICLE





Unit 6

Hours 4672

Miles 74752.4

Year 2019



EMS Vehicle Permit

**Ground Ambulance
Status - Active**

This is to certify that the following described vehicle has been inspected and found to meet the requirements for the *Code of Virginia* and the *Virginia EMS Regulations*

VIN 1FDUF5GT8KDA22686
Vehicle 2019 FORD F-550 WHITE/GOLD/
BLUE
Agency FLUVANNA COUNTY
DEPARTMENT OF EMERGENCY
SERVICES - 50528
Address 132 MAIN ST P.O. BOX 540
PALMYRA VA 22963
Issued On 02/23/2024
Representative Douglas E. Layton

Unit # 46
DMV # EV4837
Expires 07/31/2025



PERMIT MUST BE READILY DISPLAYED AND VISIBLE WITHIN VEHICLE





AMBULANCE

**FLUVANNA COUNTY
EMERGENCY SERVICES**

Palmyra, Virginia

VIRGINIA
EV5020
EMERGENCY VEHICLE

MEDIX



**FLUVANNA COUNTY
EMERGENCY
SERVICES**



Palmyra, Virginia



POWER STROKE



Miles: 16,685

Hours: 728

2022



EMS Vehicle Permit

**Ground Ambulance
Status - Active**

This is to certify that the following described vehicle has been inspected and found to meet the requirements for the *Code of Virginia* and the *Virginia EMS Regulations*

VIN 1FDUF5HT7NDA22973
Vehicle 2022 FORD F-550 WHITE/GOLD/
BLUE
Agency FLUVANNA COUNTY
DEPARTMENT OF EMERGENCY
SERVICES - 50528
Address 132 MAIN ST P.O. BOX 540
PALMYRA VA 22963
Issued On 08/20/2024
Representative Douglas E. Layton

Unit # 47
DMV # EV5020
Expires 07/31/2025



PERMIT MUST BE READILY DISPLAYED AND VISIBLE WITHIN VEHICLE

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	1
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Stryker Powerload and Stretchers	\$ 141,440	\$ 150,000				\$ 291,440
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 141,440	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 291,440

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

1) Three Stryker Pro-2 Stretcher with 1 Power load system \$141,440.21

We are need of Stryker Stretchers and Power Load systems. Currently in the system we have three transporting units and only three stretchers which means should be have a mechanic issue with one of the current three we have to contact Stryker due an emergency service and the unit is out of service until the process is completed. The current Stryker Power-Pro XT stretcher are also being replaced with a newer model starting in March of 2025. The current stretchers will be serviced for 6 years per the company or until replacement parts are no longer available. The request is for the update Power-Pro 2 stretchers. The addition stretcher that is being requested is for the new unit purchased from Atlantic unit #662400. The original purchase monies did not include a power load system

FY 2027

FY 2028:

FY 2029:

FY 2030:



Information for **healthcare professionals**

Power-PRO 2

Powered ambulance cot

Response inspired

The industry's first connected ambulance cot.

CONNECT WITH AN EXPERT

How it works

REQUEST A QUOTE





You live it. We built it.

Power-PRO 2

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



Respond confidently

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



Respond safely

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



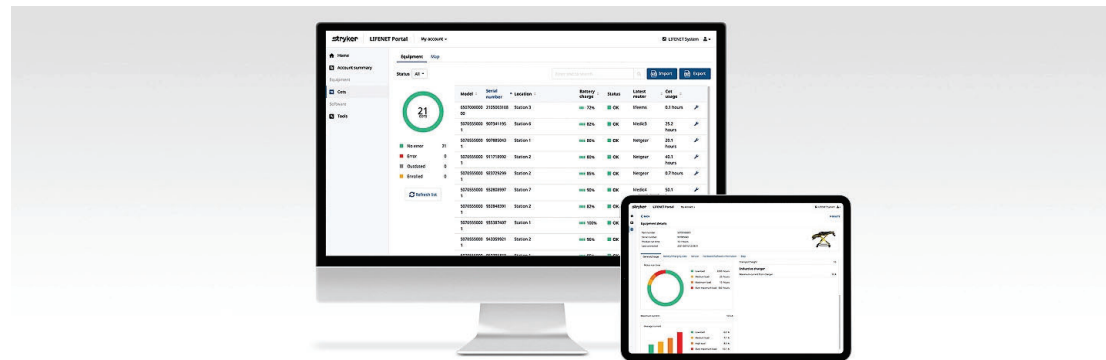
Respond ready

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

Smart Equipment Management

The industry's first connected ambulance cot

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



Maximize your investment

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



Minimize downtime

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



Manage your fleet

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

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

Emergency Care

Proven customer satisfaction

EMS personnel face a myriad of challenges on the job every day. One in four EMS workers will suffer a career-ending back injury within their first four years in the field.¹ The number one cause - lifting. The Powered System helps you and your team respond confidently and safely - improving overall staff satisfaction.

We surveyed 1,070²⁻⁸ Power-PRO and Power-LOAD product users across 39 states nationwide.



98% agree that Stryker's Powered System has made their job easier.²⁻⁸



86% agree Stryker's Powered System has improved satisfaction.²⁻⁸



74% agree they are more likely to work at a service with Stryker's Powered System.²⁻⁸

Key product features





01 Three-position foot section

02 Lithium-ion battery

03 Transport safety

04 Hydraulics

05 Visibility

06 Integrated steer and wheel lock

07 Smart Equipment Management (SEM)

08 Power-LOAD and Performance-LOAD compatibility

EXPERIENCE IT LIVE

FAQs

DOES THE POWER-PRO 2 COT WEIGH LESS THAN THE COMPARABLE POWER-PRO XT CONFIGURATION?

HOW MUCH WEIGHT CAN THE POWER-PRO 2 SUPPORT?

WHAT CERTIFICATIONS DOES POWER-PRO 2 MEET?

HOW OFTEN DO I NEED TO REPLACE THE BATTERY IN MY POWER-PRO 2?

DOES STRYKER OFFER ANY TRAINING ON THE POWER-PRO 2?

WHO DO I CONTACT FOR HELP AND SUPPORT WITH MY POWER-PRO 2?

WHICH FASTENERS ARE COMPATIBLE WITH THE POWER-PRO 2?

Interested in learning more? **Connect with an expert.**



Have feedback about Stryker’s products and services? Visit our product experience page to connect with us.

* **First name**

* **Last name**

* **Phone number**

* **Email address**

* **Zip code**

* **Organization type**

Select...



* **Organization name**

* **Country**

Select...



* **Occupation**

Select...



Tell us more about your needs

* **Privacy Statement**

I have read Stryker's Privacy Policy

I would like to receive information about Stryker’s upcoming Emergency Care products and events.

SUBMIT

M0000014366 REV AA

CONTACT INFORMATION

CUSTOMER SERVICE ▶

PRODUCT FEEDBACK



Technical support

We'll work with you to quickly assess your situation and find the best solution.

ProCare service plans

With a ProCare service plan, you can focus on saving lives while helping to ensure the integrity of your Stryker devices.

CONTACT SUPPORT

LEARN MORE

PRODUCT INFORMATION

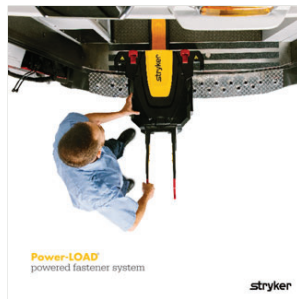
RELATED PRODUCTS



Power-PRO 2 - Brochure - US-Canada



Proven to save guarantee flyer



Power-LOAD brochure



Shop accessories and disposables

Resources

Explore

Emergency Care homepage

Newsroom

Survivor stories

Learn

Training and education

Product resources

Information for use

Techweb

Support

Contact information

Return policy

Disclosure and safety information

Limited warranty

More

Terms and conditions

LIFEPAK Device registration

Recycling

1. Sanders, Mick J. (2011) Mosby's Paramedic Textbook (4th ed., p. 36)
 2. Statistics and statements gathered from employees of several different EMS services across Michigan via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.
 3. Statistics and statements gathered from employees of several different EMS services across Ohio via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.
 4. Statistics and statements gathered from employees of several different EMS services across Georgia via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.
 5. Statistics and statements gathered from employees of several different EMS services across North Carolina and South Carolina via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

6. Statistics and statements gathered from employees of several different EMS services across Florida via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

7. Statistics and statements gathered from employees of several different EMS services across Arizona, Arkansas, California, Connecticut, Delaware, Idaho, Indiana, Iowa, Louisiana, Maine, Maryland, Minnesota, Nebraska, New Hampshire, New Mexico, Tennessee, Utah, Vermont, Washington, West Virginia, Washington, Wyoming, Nevada, Texas, Oklahoma, Missouri, Illinois, Kentucky, Ohio, Massachusetts, Kansas, Colorado, and Pennsylvania via survey in 2019. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

8. Statistics and statements gathered from employees of several different EMS services across Nevada, Colorado, North Dakota, South Dakota, Kansas, Oklahoma, Texas, Missouri, Illinois, Kentucky, Ohio, Pennsylvania, New York, Rhode Island, Florida, New Jersey, and Massachusetts via survey in 2016. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

M000003871 REV AB
Last Updated June/2024





Quote - Fluvanna County PP2 Power LOAD

Quote Number: 10978744

Remit to: Stryker Sales, LLC
21343 NETWORK PLACE
CHICAGO IL 60673-1213
USA

Version: 1

Prepared For: FLUVANNA COUNTY
Attn: jtrue@fluvannacounty.org

Rep: Robertson Gagnon
Email: robertson.gagnon@stryker.com

Phone Number:

Mobile: (804) 401-0502

GPO: SAVVIK RFB32596 Fluvanna County

Quote Date: 08/28/2024

Expiration Date: 11/26/2024

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

Equipment Products:

#	Product	Description	U/M	Qty	Sell Price	Total
1.0	639005550001	MTS POWER LOAD	PCE	1	\$31,091.28	\$31,091.28
2.0	650705550001	6507 POWER PRO 2, HIGH CONFIG	PCE	3	\$33,702.20	\$101,106.60
3.0	650700450301	ASSEMBLY, BATTERY CHARGER	PCE	3	\$1,412.71	\$4,238.12
4.0	650707000002	KIT, ALVARIUM BATTERY, SERVICE	PCE	3	\$987.36	\$2,962.07
5.0	650700450102	ASSEMBLY, POWER CORD, NORTH AM	PCE	3	\$32.58	\$97.74
Equipment Total:						\$139,495.83

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Freight/Shipping:	\$1,944.38
Grand Total:	\$141,440.21

Comments:

Quote for FY26 Budget reflects 3.5% increase scheduled October 2024

Prices: In effect for 30 days



Quote - Fluvanna County PP2 Power LOAD

Quote Number: 10978744

Remit to: Stryker Sales, LLC
21343 NETWORK PLACE
CHICAGO IL 60673-1213
USA

Version: 1

Prepared For: FLUVANNA COUNTY
Attn: jtrue@fluvannacounty.org

Rep: Robertson Gagnon
Email: robertson.gagnon@stryker.com

Phone Number:

Mobile: (804) 401-0502

GPO: SAVVIK RFB32596 Fluvanna County

Quote Date: 08/28/2024

Expiration Date: 11/26/2024

Terms: Net 30 Days

Terms and Conditions:

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

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Zoll Cardiac Monitor	\$ 237,658	\$ 270,000				\$ 507,658
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 237,658	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 507,658

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View \$237,658.40
The department currently has 4 cardiac monitors in service that are being utilized on the three transport units and the QRV, with all four monitors are in service we have no backup should we have a failure in a monitor. We are asking for 4 Zoll Series x Cardiac monitors to supplement our existing monitors. The monitors will start the transition from Life Pak to Zoll equipment and allow for redundancy in the system should we have a failure of a current piece of equipment. The request is being submitted at this time due to the continued expansion and improvement to the emergency medical service in Fluvanna County.

FY 2027

X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View \$270,000 complete transition of cardiac monitors to ZOLL

FY 2028:

FY 2029:

FY 2030:



ZOLL Medical Corporation

269 Mill Road
 Chelmsford, MA 01824-4105
 Federal ID# 04-2711626

Phone: (800) 348-9011
 Fax: (978) 421-0015
 Email: esales@zoll.com

Quote No: Q-90137 Version: 2

Fluvanna County Department of EMS
 132 Main Street
 Palmyra, VA 22963

Quote No: Q-90137
 Version: 2

ZOLL Customer No: 108247

Issued Date: August 29, 2024
 Expiration Date: September 30, 2024

James True
 (434) 591-1900

Terms: NET 30 DAYS

FOB: Destination
 Freight: Free Freight

Prepared by: Brandi Van Bourgondien
 EMS Territory Manager
 bvanb@zoll.com
 +1 6149374023

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
1		601-2221112-01	<p>X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View</p> <p>Includes: TBI Dashboard, 4 trace tri-mode display monitor/ defibrillator/ printer, advisory algorithm, advanced communications package (Wi-Fi, Bluetooth, USB cellular modem capable) USB data transfer capable and large 6.5in (16.5cm) diagonal screen. Accessories Included: MFC cable and CPR connector, A/C power cord, One (1) roll printer paper, 6.6 Ah Li-ion battery, Operators Manual, Quick Reference Guide, and One (1)-year EMS warranty.</p> <p>Parameter Details: Real CPR Help - Dashboard display of CPR Depth and Rate for Adult and Pediatric patients, Visual and audio prompts to coach CPR depth (Adult patient only), Release bar to ensure adequate release off the chest, Metronome to coach rate for Adult and Pediatric patients. See-Thru © CPR artifact filtering • Interpretative 12-Lead ECG (Full 12 ECG lead view with both dynamic and static 12-lead mode display. 12-Lead OneStep ECG cable - includes 4-Lead limb lead cable and removable precordial 6-Lead set) • ZOLL Noninvasive Pacing Technology • Real BVM Help: Dashboard provides real-time ventilation feedback on both volume and rate for intubated and non-intubated patients. AccuVent Cable included. (Accuvent disposable sensors sold separately) • Welch Allyn NIBP with Smartcuff. 10 foot Dual Lumen hose and SureBP Reusable Adult Medium Cuff • Masimo Pulse Oximetry with Signal Extraction Technology (SET), Rainbow SET® • EtCO2 Oridion Microstream Technology. Microstream tubing set sold separately •</p>	4	\$51,622.00	\$46,459.80	\$185,839.20
2		REUSE-12-2MQ	<p>Welch Allyn REUSE-12-2MQ Cuff, Lg Adult, 2-Tube, Twist Lock connector</p>	4	\$66.00	\$59.40	\$237.60



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 Chelmsford, MA 01824-4105
 Federal ID# 04-2711626

Phone: (800) 348-9011
 Fax: (978) 421-0015
 Email: esales@zoll.com

Fluvanna County Department of EMS
 Quote No: Q-90137 Version: 2

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
3		REUSE-09-2MQ	Welch Allyn REUSE-09-2MQ Cuff, Child, 2-Tube, Twist Lock connector	4	\$66.00	\$59.40	\$237.60
4		8000-0580-01	Six Hour Rechargeable, SurePower II Smart Battery	4	\$1,001.00	\$900.90	\$3,603.60
5		8707-000502-01	X Series Accessory Carry Case - Printer Chute with Single Zipper	4	\$663.00	\$0.00	\$0.00
6		8000-000151	RD Rainbow SET MD20-04 EMS Patient Cable, 4ft	4	\$313.00	\$281.70	\$1,126.80
7		8000-001814	RD SET DCI Adult Reusable Sensor, 3ft	4	\$377.00	\$339.30	\$1,357.20
8		8200-000100-01	Single Bay Charger for the SurePower and SurePower II batteries	4	\$1,264.00	\$1,137.60	\$4,550.40
9		8778-89044-WF	Professional Defibrillators/Monitors - Worry-Free Service Plan - 4 Years On-Site At Time of Sale Includes: Annual preventive maintenance, 27% discount on new cables, 27% discount on additional SurePower II Batteries, discount on parameter upgrades, SurePower II Battery replacement upon failure, and accidental damage coverage (see below). Shipping and use of a Service Loaner during repairs, no charge shipping. Extended warranty is a continuation of the One Year Product Limited Warranty. Battery replacement and accidental damage guidelines can be found in the ExpertCare Service Plan Terms and Conditions on the ZOLL website.	4	\$8,485.00	\$7,636.50	\$30,546.00
10		8400-110045	CaseReview Premium Subscription, X Series, 5 Year- Hosted Provides detailed post-case information, including CPR quality on compression depth, rate, pause time and release velocity, as well as ECG, shocks, EtCO2 and SpO2 vital signs.	4	\$2,540.00	\$2,540.00	\$10,160.00

Subtotal: \$237,658.40

Total: \$237,658.40

To the extent that ZOLL and Customer, or Customer's Representative have negotiated and executed overriding terms and conditions ("Overriding T's & C's"), those terms and conditions would apply to this quotation. In all other cases, this quote is made subject to ZOLL's Standard Commercial Terms and Conditions ("ZOLL T's & C's") which for capital equipment, accessories and consumables can be found at <https://www.zoll.com/about-zoll/invoice-terms-and-conditions>, for software products can be found at <https://www.zoll.com/en/about-zoll/legal>, and for ExpertCare Service Plans can be found at <https://www.zoll.com/en/about-zoll/compliance>. Except in the case of overriding T's and C's, any Purchase Order ("PO") issued in response to this quotation will be deemed to incorporate ZOLL T's & C's, and any other terms and conditions presented shall have no force or effect except to the extent agreed in writing by ZOLL.



ZOLL Medical Corporation

269 Mill Road
Chelmsford, MA 01824-4105
Federal ID# 04-2711626

Phone: (800) 348-9011
Fax: (978) 421-0015
Email: esales@zoll.com

Fluvanna County Department of EMS
Quote No: Q-90137 Version: 2

1. Delivery will be made upon availability.
2. This Quote expires on September 30, 2024. Pricing is subject to change after this date.
3. Applicable tax, shipping & handling will be added at the time of invoicing.
4. All purchase orders are subject to credit approval before being accepted by ZOLL.
5. To place an order, please forward the purchase order with a copy of this quotation to esales@zoll.com or via fax to 978-421-0015.
6. All discounts from list price are contingent upon payment within the agreed upon terms.
7. Place your future accessory orders online by visiting the ZOLL web store.

Order Information (to be completed by the customer)

Tax Exempt Entity (Tax Exempt Certificate must be provided to ZOLL)

Taxable Entity (Applicable tax will be applied at time of invoice)

BILL TO ADDRESS	SHIP TO ADDRESS
Name/Department:	Name/Department:
Address:	Address:
City / State / Zip Code:	City / State / Zip Code:

Is a Purchase Order (PO) required for the purchase and/or payment of the products listed on this quotation?

Yes PO Number: _____ PO Amount: _____
(A copy of the Purchase Order must be included with this Quote when returned to ZOLL)

No (Please complete the below section when submitting this order)

For organizations that do not require a PO, ZOLL requires written execution of this order. The person signing below represents and warrants that she or he has the authority to bind the party for which he or she is signing to the terms and prices in this quotation.

Fluvanna County Department of EMS

Authorized Signature:

Name: _____

Title: _____

Date: _____



Fluvanna County Department of EMS
Quote No: Q-90137 Version: 2

269 Mill Road
Chelmsford, Massachusetts 01824-4105
978-421-9655 (main)
978-421-0025 (fax)
www.zoll.com

ALS/BLS Software Solutions Master Software, SaaS and Services Agreement and Addenda Acknowledgement Form

The terms and conditions applicable to ZOLL Medical Corporation's Software Solutions products can be found at <https://www.zoll.com/en/about-zoll/legal>. By signing below, the Customer acknowledges and agrees to those terms and conditions. The person signing below represents and warrants that she or he has the authority to bind the Customer to those terms and conditions.

Customer

Signature:

Name: _____

Title: _____

Company: _____

Company Address: _____

Date: _____

X Series® Advanced

ZOLL®



ADVANCE YOUR CARE

THE GROUNDBREAKING NEW MONITOR/DEFIBRILLATOR FR



OM ZOLL



To improve patient outcomes, healthcare providers rely on feedback and data at every step of the rescue. Access to real-time clinical feedback on the scene can take your care to the next level and enable you to manage multiple disease states.

Real-Time Clinical Feedback—Available Only Through ZOLL

For years, ZOLL® devices have provided real-time clinical feedback on CPR to help rescuers deliver high-quality compressions to patients in cardiac arrest. The X Series® Advanced monitor/defibrillator goes beyond cardiac arrest, providing real-time clinical feedback for patients in respiratory distress and patients with traumatic brain injury:



Real CPR Help® – provides real-time clinical feedback on compression depth and rate



Real BVM Help® – provides real-time ventilation feedback on volume, breath rate and quality of ventilation of manually delivered breaths



TBI Dashboard™ – provides the right information at the right time to help rescuers effectively manage traumatic brain injury (TBI) patients

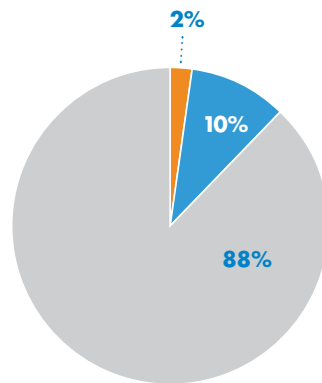
DISEASE STATE MANAGEMENT AND ACCESS TO KEY DATA



Manage Multiple Disease States

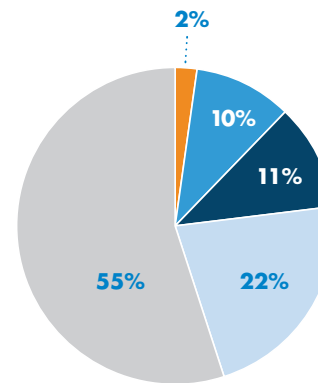
In the pre-hospital environment, access to data helps you manage trauma, cardiac arrest, chest pain, respiratory distress, pediatric issues, and other conditions. X Series Advanced provides information and feedback on CPR, ventilation, and TBI, increasing the range of treatable patients when compared to other currently available monitor/defibrillators.

Standard Monitor/defibrillator



- Cardiac Arrest
- STEMI
- Other

X Series Advanced



- Cardiac Arrest
- STEMI
- Trauma
- Respiratory
- Other

Please consult your local protocol for placement order of airway adjuncts.

Seamless Device Integration

For cardiac arrest patients, the X Series Advanced monitor/defibrillator features Real CPR Help and Real BVM Help, providing simultaneous real-time feedback on both compression and ventilation quality. When used with the AutoPulse®, ZOLL's automated CPR device, X Series Advanced captures the unique chest compression data and displays it on the screen.

Easy Access to Data

With RescueNet® CaseReview, clinicians can view data from the X Series Advanced post-case for effective QA/QI—no more chasing crews to get case files. With the push of a button, paramedics can send files directly to your secure system for performance-focused debriefing. Access to data, including ventilation and compression performance, is as fast as opening a web browser.



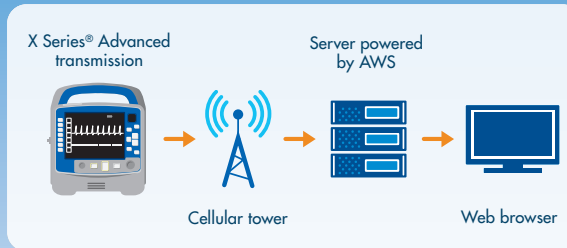


NEED MORE
INFORMATION?

Contact our Service Contracts Team to learn more:
ServiceContractsAdmin@zoll.com | 800.348.9011
zoll.com/expertcare

The Power of Telehealth

With ZOLL's RescueNet Live telehealth solution, healthcare professionals can view data from the X Series Advanced from a remote location. Remote viewing capability on the X Series Advanced provides effective decision support that enables EMS providers to meet their telehealth needs.



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FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 3,000,000			\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

In combination with FRA we are in need of a fire/ems building located near the Kidds Store area. A similar building was built in Louisa county for a cost of \$2,500,000. The building would consist of 3 drive through bays along with a living quarters area for employees.

FY 2029:

FY 2030:



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 2,258,570	\$ 2,356,800	\$ 1,274,215	\$ 1,892,550	\$ 689,125	\$ 8,471,260
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 2,258,570	\$ 2,356,800	\$ 1,274,215	\$ 1,892,550	\$ 689,125	\$ 8,471,260

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

1. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$412,450) + \$18,500 in equipment (pushed back from FY25)
2. Utility-22 (FUVFD), built in 2015 (\$110,975) + \$8,335 in equipment (pushed back from FY25)
3. Support 57 (LMVFD&RS), built in 2008 (\$110,975) + \$8,335 in equipment (pushed back from FY25)
4. Engine 52 (Lake Monticello), built in 2006 (\$1,466,000) + \$123,000 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles, etc.) are on a ten-year replacement schedule.

FY 2027

1. Engine 11 (Palmyra), built in 2007 (\$1,553,950)+ \$130,380 in equipment
2. Car-10 (PVFD), built in 2017 (\$117,635) + \$8,835 in equipment
3. Ambulance 552 (LMVRS), built in 2018 (\$509,500) + \$36,500 in equipment (including, but not limited to a Power Load)

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles etc.) are on a ten-year replacement schedule. The ambulance replacement schedule is built on an eight-year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker Power Load/Power Cot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.

FY 2028:

1. Car-21 (FUVFD), built in 2018 (\$124,695)+ \$9,365 in equipment
2. Tanker 54 (Lake Monticello), built in 2006 (\$1,050,570) + \$67,365 in equipment
3. HAZMAT trailer (Palmyra), was built in 1997 (\$20,200) + \$2020 in equipment (pushed back from FY23)

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles, etc.) are on a ten-year replacement schedule.

FY 2029:

1. Engine 31 (KSVFD), built in 2010 (\$1,746,050) + \$146,500 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Light duty fire apparatus (quick response vehicles, etc.) are on a ten-year replacement schedule.

FY 2030:

1. Ambulance 554 (LMVRS), built in 2022 (\$606,825) + \$82,300 in equipment (including, but not limited to, a Stryker Power Cot and a Power Load)

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The ambulance replacement schedule is built on an eight-year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker Power Load/Power Cot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases. A Power Cot is included in the FY30 replacement schedule, since the current Power Cots are beginning to age out despite a preventative maintenance contract with Stryker.

Engine 52



Dive 5



Support 57



Utility 22



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 76,080					\$ 76,080
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 76,080	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,080

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Johnboat-50 including trailer - \$76,080 (Built in 2003, updated in 2016)(for example, the Rock Proof Shallow Water Rescue boat, or similar with radio and emergency lighting)

Johnboat-50 is Lake Monticello Water Rescue and Dive Team's main workhorse boat. It was originally purchased in 2003 and had a new bottom, jet tunnel and motor installed in 2016. It is now over 20 years old, and it is becoming clear that a more powerful boat is needed for this task. Boats on the James River are getting bigger and heavier, and Johnboat-50 doesn't have enough power for the uses for which it is the primary apparatus. It is used for search and rescue missions, as well as assisting boats with mechanical issues.

FY 2027

FY 2028:

FY 2029:

FY 2030:

John Boat 50



FY26-30 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

24

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$3,565,000	\$5,665,000	\$3,990,000	\$2,840,000	\$1,990,000	\$18,050,000

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance (CRM)			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Maintenance	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance (CRM)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:
Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2027:
Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2028:
Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2029:
Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2030:
Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary Roof Patching and Replacement		Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000	\$ 1,500,000				\$ 1,600,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 1,600,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary Roof Patching and Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Natural aging and seam stretching due to weather.
Buzzards picking at the seams and cause continual damage.
Patching would prolong the durability of the roof instead of complete replacement.

FY 2027

There is a gravel top roof with wooden exterior that is deteriorating at Central Elementary.
The contractor cannot patch these seams, similar to the project requested for 2026, and would need to be replaced.

FY 2028:

FY 2029:

FY 2030:

Central Elementary Roof Patching - Phase 1 (\$75,000)

- Natural aging and seam stretching due to weather.
- Buzzards pick at the seams.
- Patching would prolong the durability of the roof instead of replacement.







FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	OpenGate Detectors			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Scott Morris		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

OpenGate Detectors

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FCPS is requesting the purchase of 4 sets of detectors to pilot at athletic events that could be transitioned to FCHS during the school year entrances and bathrooms.

FY 2027:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

FY 2028:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

FY 2029:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

FY 2030:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

OpenGate Detectors (\$100,000)

- FCPS is requesting the purchase of 4 sets for athletic events.
 - [OpenGATE Detectors](#) - knives, vapes, weapons, and can distinguish between multiple items depending on detection level.



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Gym Floors Resurfaced and Painted			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling, Travis Hamshar, and Scott Morris		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Gym Floors Resurfaced and Painted

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Refinished every year since installation.
Natural wear and tear along with waxing and refinish building up.
Sanding would be for maintenance and longevity instead of replacing.
Athletics, activities, and daily use by the FCHS PE classes

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FCHS Gym Floors Resurfaced and Painted (75,000)

- Refinished every year since installation.
- Natural wear and tear along with waxing and refinishing building up.
- Sanding and painting would be for maintenance/longevity instead of replacing.
- Athletics, activities, and daily use by the FCHS PE classes.



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Locker Rooms and Field House			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 2,250,000					\$ 2,250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Locker Rooms and Field House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

There is an increasing number of athletic programs and activities with corresponding athletes. The inability for all athletic teams, during a season, to use the current locker rooms. \$275-\$300/sq. ft is an average estimate for Field Houses and that does not include land, design, or site work. Amherst, Brunswick, and South Hampton (\$1,200,000-1,800,000) are currently updating their field houses. 80x60, pre-engineered metal building that include team rooms, multiple purpose rooms, toilets, HVAC, power, and mechanical. 65x50 (single) or 65x100 (double) is the current space at FCHS.

FY 2027

FY 2028:

FY 2029:

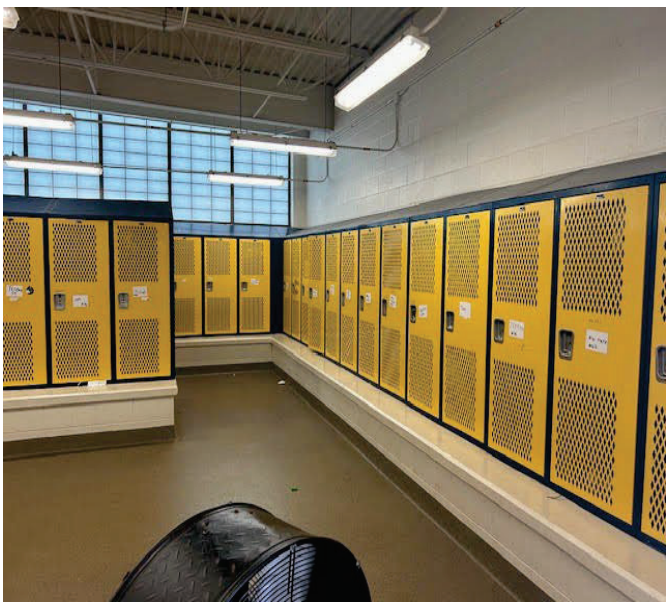
FY 2030:

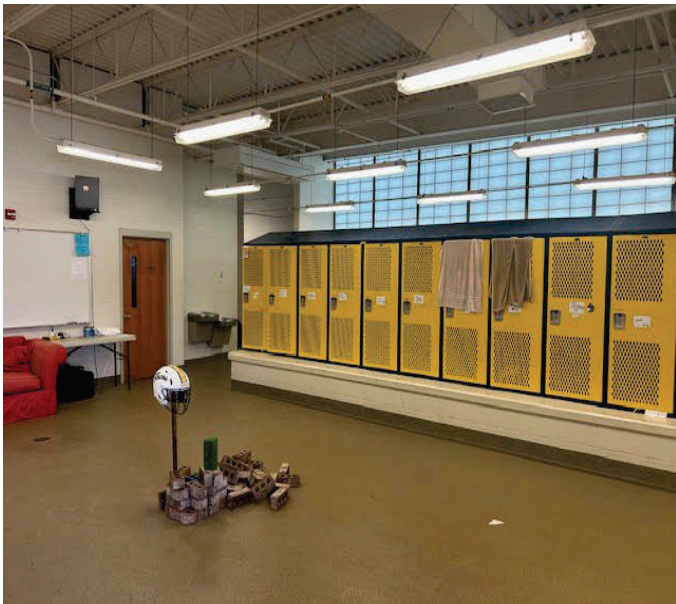
FCHS Locker Rooms and Field House (\$2,250,000)

- Increasing number of athletic programs, activities, with corresponding athletes.
- Inability for all athletic teams, during a season, to use the current locker rooms.
- Concerns with equal access to male and female sports during all seasons.
- \$275-\$325/sq ft is an average estimate for Field Houses.
 - Does not include land, design, or site work
 - Amherst, Brunswick, and South Hampton (\$1,200,000-1,800,000)
 - 80x60, pre-engineered metal building
 - Team rooms, multiple purpose, toilets, HVAC, power, and mechanical
 - FCHS - 65x50 (single) or 65x100 (double)









FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Transportation and Food Service Offices and Building		Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling, Travis Hamshar, Valarie Marsh, and Gwen Jones	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 150,000					\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Transportation and Food Service Offices and Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Previous Carpentry, Mechanics and AG classes for FCHS prior to expansion.
Exterior wall/foundation needs to be replaced and reinforced due to erosion.
The two department offices flood several times a year due to average rainfall.

FY 2027

FY 2028:

FY 2029:

FY 2030:

Transportation and Food Service Offices and Building (\$150,000)

- Previous Carpentry, Mechanics and AG classes for FCHS prior to expansion.
- Exterior wall/foundation needs to be replaced and reinforced due to erosion.
- The two department offices flood several times a year due to average rainfall.





FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Buses and Transportation Fleet			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling, Valarie Marsh, and Gary Wagner		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,700,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,700,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Buses and Transportation Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Our continued goal is to get the Transportation Fleet within the 15-20-year recommended range of replacement. There are currently 13 buses within the 16-26 experienced years category with 7 considered everyday use. There are currently 12 buses within the 10-13 experienced years category with 8 considered everyday use. A complete breakdown of buses can be found in the CIP Project Description document.

FY 2027

FY 2028:

FY 2029:

FY 2030:

Buses (\$540,000 for 3 buses)

- 61 routes and 9 of them are doubles
- 61 of the buses are considered daily use with Bus 51 and 64 used for Athletics.
- Currently 13 daily use without AC

Time Frame	Purchased	Experience Years	Total Buses	Everyday Use
2025	1	0 years	1	Delivering
2024	3	1years	3	3
2023	10	2 year	10	9
2018-2022	24	3-7 years	24	22
2017	15	8 years	10	10
2016	0	9 years	0	0
2012-2015	7	10-13 years	12	8
2010-2011	0	13-14 years	0	0
1999-2009	13	16-26 years	13	7

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Student Transport and Operations			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling, Valarie Marsh, Gary Wagner, and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Student Transport and Operations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Transportation transports 84 SPED students by bus with 29 students enrolled in Out of County placements transported by vehicles. Our student transport requirements increase each year along with the replacement/additions to our Operations fleet and equipment.

FY 2027

FY 2028:

FY 2029:

FY 2030:

Student Transport and Operations(\$100,000)

- Our student transport requirements increase each year along with the replacement and upkeep of our Operations fleet.
- FCPS Transportation transports 84 SPED students by bus with 29 students enrolled in Out of County placements transported by vehicles.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Instructional Technology			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Josh Gifford		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment			\$ 1,000,000				\$ 1,000,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Instructional Technology

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

This project would be for data center upgrades and would include the Server Environment and Firewall. The upgrade process will be disruptive and would like the material in hand by the start of that project in June, 2028. Lead times can be 6+ months for getting that equipment in hand

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Abrams Academy Phase 2 and Phase 3			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 2,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Abrams Academy Phase 2 and Phase 3

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

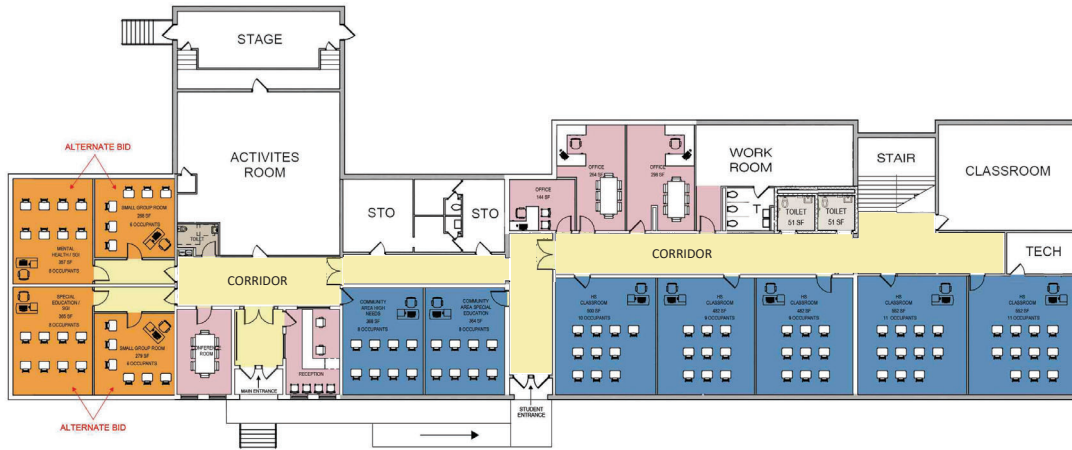
Phase 2 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. There is a handout that was provided that shows Phase 1 - 3. The Architectural firm is available for a presentation of the BOS if requested.

FY 2028:

Phase 3 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. There is a handout that was provided that shows Phase 1 - 3. The Architectural firm is available for a presentation of the BOS if requested.

FY 2029:

FY 2030:



OVERALL FIRST FLOOR PLAN

OPTION 2A - PHASE 1

\$2.2 MILLION PROPOSED PROJECT

(3) STUDENT TOILET ROOMS	\$350,000
SECURE ENTRANCE	\$408,016
CLASSROOMS (WALLS, HVAC, ELECT)	\$921,600
(3) OFFICES	\$150,000
SUBTOTAL	\$1,829,616
SOFT COSTS	\$365,923
TOTAL PROJECTED COSTS	\$2,195,539

PROGRAM LEGEND

 CLASSROOM
 OFFICE / CONFERENCE
 CORRIDOR
 SMALL GROUP / CLASSROOM
 TOILET ROOM

ADDITIONAL COSTS NOT INCLUDED IN PHASE 1-3

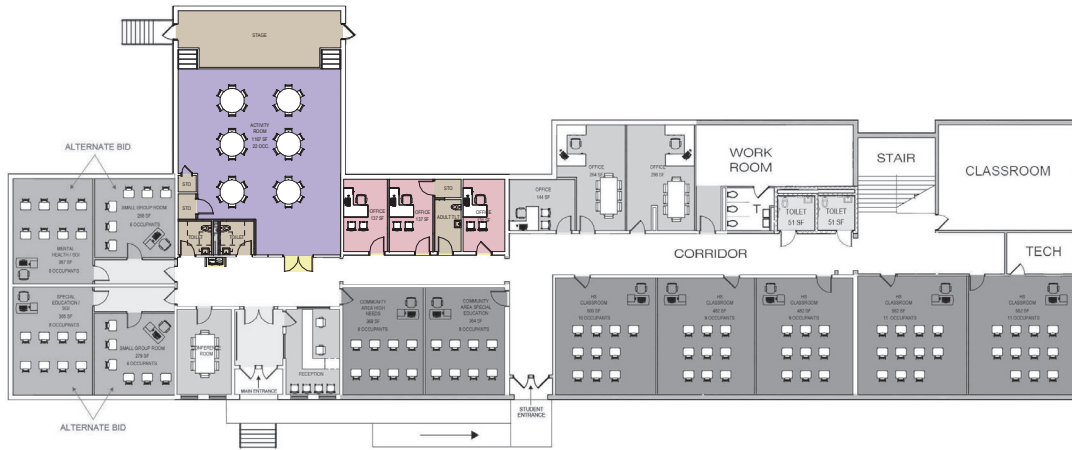
ACCESSIBLE RAMP	\$32,000
TECHNOLOGY EQUIPMENT	\$125,000
APPLIANCES	\$41,500
FURNITURE	\$81,150
ROOF REPLACEMENT	\$340,000
BRICK REPAIR (EST)	\$55,000
SUBTOTAL	\$674,650
SOFT COSTS	\$134,930
TOTAL ADDITIONAL COSTS	\$808,930

PROJECT

FACILITY STUDY FOR:
FLUVANNA COUNTY PUBLIC SCHOOLS
ABRAMS BUILDING (ANNEX)
CENTRAL PLAINS ROAD
PALMYRA, VIRGINIA 22963

**CRABTREE ROHRBAUGH & ASSOCIATES
ARCHITECTS**
250 WEST MAIN ST., SUITE 200, CHARLOTTEVILLE, VA 22902
434-975-7262 FAX 434-975-7263 www.cra-architects.com










OVERALL FIRST FLOOR PLAN

OPTION 2A - PHASE 2

(3) OFFICES/STORAGE	\$175,000
(2) STUDENT TOILET ROOMS	\$230,000
ACTIVITY ROOM / STAGE	\$300,000
<hr/>	
SUBTOTAL PHASE 2	\$705,000
SOFT COSTS	\$141,000
<hr/>	
TOTAL PROJECTED COSTS	\$846,000

PROGRAM LEGEND

	CLASSROOM
	OFFICE / CONFERENCE
	CORRIDOR
	SMALL GROUP / CLASSROOM
	ACTIVITY ROOM

ADDITIONAL COSTS NOT INCLUDED IN PHASE 1-3

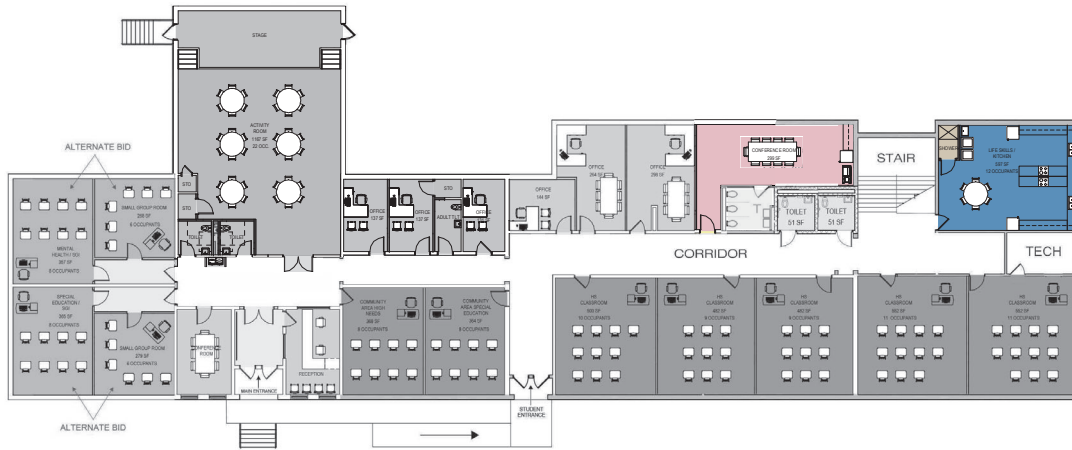
ACCESSIBLE RAMP	\$32,000
TECHNOLOGY EQUIPMENT	\$125,000
APPLIANCES	\$41,500
FURNITURE	\$81,150
ROOF REPLACEMENT	\$340,000
BRICK REPAIR (EST)	\$55,000
<hr/>	
SUBTOTAL	\$674,650
SOFT COSTS	\$134,930
<hr/>	
TOTAL ADDITIONAL COSTS	\$808,930

PROJECT

FACILITY STUDY FOR:
 FLUVANNA COUNTY PUBLIC SCHOOLS
 ABRAMS BUILDING (ANNEX)
 CENTRAL PLAINS ROAD
 PALMYRA, VIRGINIA 22963

CRABTREE ROHRBAUGH & ASSOCIATES
ARCHITECTS
 250 WEST MAIN ST., SUITE 200, CHARLOTTEVILLE, VA 22902
 434-975-7262 FAX 434-975-7263 www.cra-architects.com










OVERALL FIRST FLOOR PLAN

OPTION 2A - PHASE 3

TEACHER WORKROOM/CONF.	\$98,000
(1) LIFE SKILLS CLASSROOM	\$240,000
TEACHER TOILET	\$325,000
SUBTOTAL PHASE 2	\$663,000
SOFT COSTS	\$132,600
TOTAL PROJECTED COSTS	\$795,600

PROGRAM LEGEND

	CLASSROOM
	OFFICE / CONFERENCE
	CORRIDOR
	SMALL GROUP / CLASSROOM
	TOILET ROOM

ADDITIONAL COSTS NOT INCLUDED IN PHASE 1-3

ACCESSIBLE RAMP	\$32,000
TECHNOLOGY EQUIPMENT	\$125,000
APPLIANCES	\$41,500
FURNITURE	\$81,150
ROOF REPLACEMENT	\$340,000
BRICK REPAIR (EST)	\$55,000
SUBTOTAL	\$674,650
SOFT COSTS	\$134,930
TOTAL ADDITIONAL COSTS	\$808,930

PROJECT

FACILITY STUDY FOR:
 FLUVANNA COUNTY PUBLIC SCHOOLS
 ABRAMS BUILDING (ANNEX)
 CENTRAL PLAINS ROAD
 PALMYRA, VIRGINIA 22963

CRABTREE ROHRBAUGH & ASSOCIATES
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 250 WEST MAIN ST., SUITE 200, CHARLOTTEVILLE, VA 22902
 434-975-7262 FAX 434-975-7263 www.cra-architects.com



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central, Carysbrook, and FMS Carpet and Tile Replacement		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 300,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central, Carysbrook, and FMS Carpet and Tile Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

There are multiple areas of both carpet and tile that need to be replace at Central Elementary.

FY 2028:

The floors in the cafetorium at Carysbrook Elementary need to be replaced along with an upgrade to the walls and accoustic panels.

FY 2029:

There are multiple areas of both carpet and tile that need to be replaced at Fluvanna Middle School.

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Transition to Abrams and Amphitheatre			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 150,000				\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Transition to Abrams and Amphitheatre

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

The transition from FMS to Abrams Academy needs to be renovated/updated with sidewalk, awnings, excavating for water redirection, and removal of the ampitheatre.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary Gym Floor and Bleacher Replacement			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 175,000				\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary Gym Floor and Bleacher Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

Due to natural wear and tear the flooring and bleacher system at Central Elementary needs to be replaced.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Division Internal Painting of School Buildings and Departments		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 750,000				\$ 750,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 750,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Division Internal Painting of School Buildings and Departments

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

All schools have inquired with regards to internal painting needs in hallways and classrooms, specifically Central Elementary and Fluvanna Middle School.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Gym Floor and Bleacher Replacement			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 200,000			\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Annex Gym Floor and Bleacher Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

FY 2028:

The FMS annex gym floor cannot be sanded down due to its age and the majority of the bleachers are not operational and need to be updated.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS - Main Gymnasium Painted and Locker Room Renovation		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 500,000			\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS - Main Gymnasium Painted and Locker Room Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

The gymnasium at FMS needs to be painted and the lockerrooms need to be renovated.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	SBO Sewer Lines Replacement			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 200,000			\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

SBO Sewer Lines Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

There have been several completed projects for the sewer lines at the School Board and the external lines being replaced and updated would finalize this project request.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS, Abrams, and Central Water Tank Drained and Cleaned			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 250,000			\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS, Abrams, and Central Water Tank Drained and Cleaned

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

FY 2028:

The water tank at Abrams Academy that supplies Abrams, Central Elementary, and FMS needs to be drained and cleaned.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Playground Irrigation, Run Off, and Shelter			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 250,000			\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Playground Irrigation, Run Off, and Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

The Central Elementary playgrounds continue to have irrigation and run off concerns along with needing some type of permanent shelter for students and staff.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Bathroom Renovations			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 500,000			\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Bathroom Renovations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

We are currently reviewing proposals for the main bathrooms at Central Elementary but still need to upgrade the remaining bathrooms in the building.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Division Renovation of the Spragg House			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 250,000		\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Division Renovation of the Spragg House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Update and renovate the Spragg's house for offices or additional classrooms.

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Baseball Field (Turf)			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000		\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Baseball Field (Turf)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Install a turf field at the FCHS baseball field.

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	DIV - School Generator Project			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000	\$ 500,000	\$ 1,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

DIV - School Generator Project

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Central Elementary

FY 2030:

Carysbrook Elementary

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	DIV - Resurfacing and Paving			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000	\$ 500,000	\$ 1,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

DIV - Resurfacing and Paving

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Carysbrook Elementary, Bus Garage, and Maintenance (projected figures)

FY 2030:

Fluvanna Middle School and Abrams Academy (projected figures)

PALMYRA SEWER

FUND 502		PALMYRA SEWER										
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			193,906	148,355	147,551	258,633	220,512	223,553	280,323	237,318		
PERSONNEL SUB-TOTAL			0	0	0	0	0	0	0	0		
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401300		PART-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310		OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0	0		
402100		FICA	0	0	0	0	0	0	0	0		
402210		VRS	0	0	0	0	0	0	0	0		
402300		MEDICAL INSURANCE	0	0	0	0	0	0	0	0		
402400		GROUP LIFE	0	0	0	0	0	0	0	0		
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			193,906	148,355	147,551	258,633	220,512	223,553	280,323	237,318		
403100		PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	
403170		PERMITS AND FEES	2,889	4,140	3,585	2,545	4,000	3,500	3,500	3,500	3,500	Annual Discharge Permits and Fees Paid to State Agencies
403192		OUTSIDE ANALYTICAL SERVICES	3,576	6,121	7,214	5,434	3,500	3,500	3,500	3,500	3,500	Misc. Contracted Services; Imboden Sampling
403300		CONTRACT SERVICES	9,300	9,300	9,300	325	2,000	2,000	2,000	2,000	2,000	Contract Services
403310		BLDGS EQUIP REP&MAINT	3,105	5,825	2,488	8,058	10,000	10,000	10,000	10,000	10,000	For the Occasional Replacement of sewage grinder pumps(1 pump \$3000) pump, spare equipment on hand to lessen operational upsets. Aerators(1 \$6000), Station Control Units, Lab and other equipment.
403315		VEHICLE REP&MAINT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
403600		ADVERTISING	0	0	375	0	500	500	500	500	500	Advertising for any state mandated news paper or tv advertising
403700		LAUNDRY AND DRY CLEANING	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405110		ELECTRICAL SERVICES	8,017	10,723	18,520	21,163	19,000	19,000	19,000	19,000	19,000	(Dominion Virginia) Electricity
406004		GENERAL MATERIALS AND SUPPLIES	953	1,200	0	126	0	0	0	0	0	Move to Department of Public Utilities Budget
406006		CHEMICAL SUPPLIES	1,006	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406008		VEHICLE FUEL	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406007		DIESEL FUEL (OFF ROAD VEHICLE)	626	0	0	0	0	0	0	0	0	
406009		VEHICLE/POWER EQUIP SUPPLIES	93	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
408109		BUILDING	0	0	0	0	0	0	0	0	0	
408110		DEPRECIATION EXPENSE	0	0	0	97,777	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	
409001		ALLOCATED COSTS - PERSONNEL	81,713	81,609	76,690	91,955	98,213	103,035	159,489	116,485		
409002		ALLOCATED COSTS - OPERATIONS	22,628	29,437	29,378	31,250	23,300	22,019	22,334	22,334		

ACCOUNTS FOR:		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
PALMYRA SEWER		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16	CHARGES FOR SERVICES				As of 1.09.25	-		-		
50200016	319685 SEWER SERVICE FEES	23,398	22,896	14,097	17,101	17,663		20,000	12,539	20,000
50200016	319686 SEWER CONNECTION FEES	2,000	0	0	2,000	0		0	0	0
50200016	319687 AVAILABILITY FEES	4,500	0	0	2,500	0		0	0	0
TOTAL	CHARGES FOR SERVICES	29,898	22,896	14,097	21,601	17,663		20,000	12,539	20,000
90	NON REVENUE SOURCES									
50200090	340100 TRANSFER FROM GENERAL FUND	156,008	208,057	224,831	241,992	169,002		200,512	0	217,318
TOTAL	NON REVENUE SOURCES	156,008	208,057	224,831	241,992	169,002		200,512	0	217,318
TOTAL	PALMYRA SEWER	185,906	230,953	238,928	263,593	186,665		220,512	12,539	237,318

FUSD

FUND 505		FORK UNION SANITARY DISTRICT										
OBJECT	PROJECT	ACCOUNT	FY21	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			304,715	294,056	420,484	543,443	796,354	405,287	519,199	449,574		
PERSONNEL SUB-TOTAL			0	0	0	0	0	0	0	0		
401100		FULL-TIME SALARIES & WAGES	0	0	0	0	0	0	0	0		
401310		OVERTIME PAY	0	0	0	0	0	0	0	0		
401320		HOLIDAY & DISCRETIONARY PAY	0	0	0	0	0	0	0	0		
402100		FICA	0	0	0	0	0	0	0	0		
402210		VRS	0	0	0	0	0	0	0	0		
402300		MEDICAL INSURANCE	0	0	0	0	0	0	0	0		
402400		GROUP LIFE	0	0	0	0	0	0	0	0		
402700		WORKER'S COMPENSATION	0	0	0	0	0	0	0	0		
OPERATIONS SUB-TOTAL			304,715	294,056	420,484	543,443	796,354	405,287	519,199	449,574		
403100		PROFESSIONAL SERVICES	3,073	11,015	4,318	1,108	2,500	2,500	4,000	4,000	4,000	Engineering/Operations Consulting
403100	24WTR	PROFESSIONAL SERVICES				19,660	375,000					
403100	FUWSP	PROFESSIONAL SERVICES				29,943						
403170		PERMITS AND FEES	990	1,404	1,914	1,424	1,600	1,600	1,600	1,600	1,600	VDH permit \$1600 (Ground Water Permit renewal every 3 years due in FY26 \$600)
403192		OUTSIDE ANALYTICAL SERVICES	0	0	486	911	1,500	1,500	1,500	1,500	1,500	IES & DGS Labs
403300		CONTRACT SERVICES	0	0	64,850	114,158	68,500	48,000	48,000	48,000	8,000	Sludge removal (2 loads at \$3000 per load ; 2 loads per lagoon at ohmo; 4 loads per lagoon at morris)and container rental of \$500
											20,000	Sydnor Hydro - Morris and Omohundro Plant operations and Labs
											20,000	New Radio Read Meters
403310		BLDGS EQUIP REP&MAINT	52,851	19,879	26,902	19,858	21,500	21,500	35,000	35,000	3,200	General Repair and Maintenance Expenses
											3,750	Pump Replacement - 5hp or Smaller(4smaller wells total)
											550	Generator Maintenance
											27,500	(14000 1 time)Well Pump Replacement and labor- Larger than 5 hp.(2 larger wells roughly going out once a year)
403600		ADVERTISING	0	0	0	0	400	400	400	400	400	Advertising boil water notices and/or permit violations
405110		ELECTRICAL SERVICES	30,120	29,061	38,834	48,166	40,000	40,000	42,000	42,000	42,000	Electrical Service (Dominion Power)(older pumps less efficient)
405230		TELECOMMUNICATIONS	2,351	4,077	2,979	2,463	4,000	2,700	2,700	2,700	2,700	VITA
405304		PROPERTY INSURANCE	300	100	200	204	300	300	300	300	300	Surety Bonds Cost increased to \$200/year
405410		LEASE/RENT	1,650	1,650	1,800	1,800	1,800	1,800	1,800	1,800	1,800	Owens Well Rental
405540		CONVENTION AND EDUCATION	121	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405711		PURCHASE OF SERVICES	1,217	10,434	1,543	770	23,000	23,000	23,000	23,000	750	MoJohns
											16,000	Highway Bores
											6,250	Hydrotap - Tapping Services
405810		DUES OR ASSOCIATION MEMBERSHIP		0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
405998		BAD DEBT		0	0	0	0	0	0	0	0	
406001		OFFICE SUPPLIES		0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406004		GENERAL MATERIALS AND SUPPLIES	8,459	5,636	0	187	0	0	5,000	5,000	5,000	FUSD only supplies
406006		CHEMICAL SUPPLIES	0	0	0	0	0	0	0	0	0	FUSD only supplies
406007		DIESEL FUEL (OFF ROAD VEHICLE)	911	0	0	0	0	0	0	0	0	
406008		VEHICLE FUEL	0	0	0	0	0	0	0	0	0	Move to Department of Public Utilities Budget
406009		VEHICLE/POWER EQUIP SUPPLIES	0	0	0	0	0	0	0	0	0	FUSD only supplies
408110		DEPRECIATION EXPENSE	0	0	0	83,332	0	0	0	0	0	
408101		MACHINERY & EQUIPMENT			0	828	0	0	0	0	0	Move to Department of Public Utilities Budget
409111		REDEMPTION OF PRINCIPAL	0	0	0	0	54,489	54,489	54,489	54,489	54,489	USDA Loan Principal
409115		REDEMPTION OF INTEREST	13,936	11,842	9,651	7,424	5,031	5,031	5,031	5,031	5,031	USDA Loan Interest
409001		ALLOCATED COSTS - PERSONNEL	148,194	146,216	220,940	157,636	159,011	166,818	258,220	188,595		
409002		ALLOCATED COSTS - OPERATIONS	40,542	52,742	46,068	53,571	37,723	35,649	36,159	36,159		

ACCOUNTS FOR:			FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
FORK UNION SANITARY DISTRICT			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
16 CHARGES FOR SERVICES						As of 1.09.25	-		-		
50500016	319687	AVAILABILITY FEES	4,000	2,000	8,060	2,000	2,000		0	0	0
50500016	319689	WATER SERVICE FEES	289,380	289,949	279,946	289,159	302,265		344,844	132,027	365,565
50500016	319690	WATER CONNECTION FEES	5,000	2,500	10,020	2,500	2,500		0	26,020	0
TOTAL	CHARGES FOR SERVICES		298,380	294,449	298,026	293,659	306,765		344,844	158,047	365,565
18 MISCELLANEOUS REVENUE											
50500018	318303	CELL TOWER HOLDING	0	0	0	3,000					
50500018	319522	LEASE REVENUE FROM CELL TOWERS	57,572	72,150	74,315	79,590	78,841		76,510	46,825	84,009
TOTAL	MISCELLANEOUS REVENUE		57,572	72,150	74,315	82,590	78,841		76,510	46,825	84,009
90 NON REVENUE SOURCES											
50500090	340100	TRANSFER FROM GENERAL FUND	0	0	0	0	0		0	0	0
50500090	343100	USE OF FUND BALANCE (SURPLUS)	0	0	1,000	290,250	0		0	0	0
TOTAL	NON REVENUE SOURCES		0	0	1,000	290,250	0		0	0	0
TOTAL	FORK UNION SANITARY DISTRICT		355,953	366,599	373,341	666,498	385,606		421,354	204,872	449,574

ZXR

FUND 510 ZXR WATER & SEWER											
OBJECT	PROJECT	ACCOUNT	FY22	FY23	FY24	FY25	FY26	FY26	FY26	DETAIL	
CODE	CODE	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	BUDGET	BASELINE	BASELINE+	CO ADMIN	COST	EXPENDITURE DETAIL
TOTAL			274,827	1,000,465	798,893	951,582	955,798	1,039,381	988,185		
OPERATIONS SUB-TOTAL			274,827	1,000,465	798,893	951,582	955,798	1,039,381	988,185		
403100		PROFESSIONAL SERVICES	0	999	5,915	5,000	5,000	5,000	5,000	5,000	ZXR Operational Wedge
403100	18ZXR	PROFESSIONAL SERVICES	82,268	23,864	0	0	5,000	5,000	5,000	5,000	
403102	18ZXR	COUNTY ATTY LEGAL - REAL ESTATE	31,097	5,598	0	0	0	0	0	0	
403100	20ZXR	PROFESSIONAL SERVICES	51,866	43,193	0	0	0	0	0	0	
403102	20ZXR	COUNTY ATTY LEGAL - REAL ESTATE	1,678	3,892	0	0	0	0	0	0	
403104	18ZXR	COUNTY ATTY LEGAL LITIGATION			0		0	0	0	0	
403104	20ZXR	COUNTY ATTY LEGAL LITIGATION	31,663	26,798	0	0	0	0	0	0	
403100	24ZXR	PROFESSIONAL SERVICES			0						
403100	ARPZX	PROFESSIONAL SERVICES	0	41,905	1,661	0	0	0	0	0	
403170		PERMITS AND FEES	0	0	3	2,500	2,500	2,500	2,500	2,500	
403170	18ZXR	PERMITS AND FEES	0	0	0	0	0	0	0	0	
403170	20ZXR	PERMITS AND FEES	0	0	0	0	0	0	0	0	
403191		CONSULTING SERVICES			175						
403191	18ZXR	CONSULTING SERVICES	0	0	0	0	0	0	0	0	
403300		CONTRACT SERVICES	0	1,160	3,791	10,000	5,000	5,000	5,000	5,000	State Lab, Testing and Misc.
403310		BLDGS EQUIP REP&MAINT	0	0	217	15,000	15,000	30,000	30,000	30,000	No warranty - Repairs
403420	18ZXR	CONSTRUCTION	0	30,475	0	0	0	0	0	0	
403420	20ZXR	CONSTRUCTION	0	0	0	0	0	0	0	0	
403430	18ZXR	BOND ISSUANCE	0	0	0	0	0	0	0	0	
403430	20ZXR	BOND ISSUANCE	0	0	0	0	0	0	0	0	
403600		ADVERTISING	0	0	0	0	0	0	0	0	
403600	18ZXR	ADVERTISING	0	0	0	0	0	0	0	0	
403600	20ZXR	ADVERTISING	0	0	0	0	0	0	0	0	
405110		ELECTRICAL SERVICES	16,105	17,676	19,904	18,000	18,000	19,000	19,000	19,000	CVEC
405210		POSTAL SERVICES	0	8	0	0	0	0	0	0	
405304		PROPERTY INSURANCE	0	0	0	2,500	2,500	2,500	2,500	2,500	
405410		LEASE/RENT	0	0	0	0	0	0	0	0	
405998		BAD DEBT	0	0	0	0	0	0	0	0	
406004		GENERAL MATERIALS AND SUPPLIES	0	477	0	0	0	0	0	0	
407050		PURCHASE OF WATER - DOC	0	0	7,682	20,000	20,000	20,000	20,000	20,000	35k gpd
407051		PURCHASE OF SEWER - DOC	0	0	314	6,000	6,000	6,000	6,000	6,000	12k gpd
408108	18ZXR	LAND	0	0	0	0	0	0	0	0	
408110		DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	
408120		LOSS ON FIXED ASSET	0	0	0	0	0	0	0	0	
408101		MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	
409111		REDEMPTION OF PRINCIPAL	0	360,000	390,000	410,000	410,000	410,000	410,000		
409115		REDEMPTION OF INTEREST	0	375,000	234,294	317,925	317,925	317,925	317,925		
409001		ALLOCATED COSTS - PERSONNEL	44,205	57,444	100,712	116,920	122,661	189,868	138,673		
409002		ALLOCATED COSTS - OPERATIONS	15,945	11,978	34,226	27,738	26,213	26,588	26,588		

ACCOUNTS FOR:		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY26
ZION CROSSROADS WATER & SEWER		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	YTD	CO ADMIN
15 REVENUE USE OF MONEY AND PROPERTY					As of 1.09.25	-		-		
54000015	319506	INTEREST EARNED ON SNAP ACCOUNT	0	74,085	3,445	3,393	44,637	0	24,247	
TOTAL	REVENUE USE OF MONEY AND PROPERTY		0	74,085	3,445	3,393	44,637	0	24,247	0
16 CHARGES FOR SERVICES										
51000016	319687	AVAILABILITY FEES	0	0	0	0	0	0	0	0
51000016	319689	WATER SERVICE FEES	0	0	0	0	0	72,891	542	72,891
51000016	319690	WATER CONNECTION FEES	0	0	0	0	0	0	0	17,000
51000016	319685	SEWER SERVICE FEES	0	0	0	0	0	72,891	450	72,891
51000016	319686	SEWER CONNECTION FEES	0	0	0	0	0	0	0	17,000
51000016	319688	SEWER AVAILABILITY FEES	0	0	0	0	0	0	0	0
TOTAL	CHARGES FOR SERVICES		0	0	0	0	0	145,782	992	179,782
18 MISCELLANEOUS REVENUE								-		
51000018	319911	OTHER	0	0	0	0	0	0	8	
TOTAL	REVENUE USE OF MONEY AND PROPERTY		0	0	0	0	0	0	8	0
90 NON REVENUE SOURCES										
51000090	340100	TRANSFER FROM GENERAL FUND	580,330	586,373	585,487	736,088	748,140	805,800	0	808,403
51000090	343100	USE OF FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL	NON REVENUE SOURCES		580,330	586,373	585,487	736,088	748,140	805,800	0	808,403
TOTAL	ZXR WATER & SEWER		580,330	660,458	588,932	739,481	792,777	951,582	25,247	988,185

APPENDICES