

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

JESSE N. RUTHERFORD
East District

J. DAVID PARR
West District

DR. JESSICA LIGON
South District



CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

**AGENDA
NELSON COUNTY BOARD OF SUPERVISORS
MAY 13, 2025**

**THE REGULAR MEETING CONVENES AT 2:00 P.M. IN THE
GENERAL DISTRICT COURTROOM AT THE COURTHOUSE IN LOVINGSTON**

- I. CALL TO ORDER**
 - A. Moment of Silence
 - B. Pledge of Allegiance
- II. PUBLIC COMMENTS**
- III. CONSENT AGENDA**
 - A. Resolution – **R2025-30** Minutes for Approval
 - B. Resolution – **R2025-31** FY25 Budget Amendment
- IV. PROCLAMATION - MAY IS OLDER AMERICANS MONTH (P2025-03)**
- V. RESOLUTION – NELSON COUNTY GARDEN CLUB DAY (R2025-32)**
- VI. PROCLAMATION – NATIONAL POLICE WEEK (P2025-04)**
- VII. PRESENTATIONS**
 - A. FY24 Audit Report – Robinson, Farmer, Cox Associates
 - B. VDOT Report
 - 1. FY26-31 Secondary Six Year Road Plan (**R2025-33**)
 - 2. Approval of the Rural Rustic Design Standard for FY26-31 (**R2025-34**)
 - C. Social Services Building Final Design & Authorization to Bid – PMA (**R2025-35**)
 - D. High School Renovation and Social Services Building Project Plan of Finance - Davenport
- VIII. NEW & UNFINISHED BUSINESS**
 - A. Move Safely Blue Ridge – Draft Comprehensive Safety Action Plan Update
 - B. Authorization for Public Hearing on Flood Plain Ordinance Updates (**R2025-36**)
- IX. REPORTS, APPOINTMENTS, DIRECTIVES AND CORRESPONDENCE**
 - A. Reports
 - 1. County Administrator's Report
 - 2. Board Reports
 - B. Appointments
 - C. Correspondence
 - D. Directives
- X. CLOSED SESSION PURSUANT TO 2.2-3711(A)(1) Personnel**

XI. OTHER BUSINESS (AS PRESENTED)

XII. ADJOURN AND CONTINUE – EVENING SESSION AT 7PM

**EVENING SESSION
7:00 P.M. – NELSON COUNTY COURTHOUSE**

I. CALL TO ORDER

II. PUBLIC COMMENTS

III. PUBLIC HEARING

A. Proposed FY25-26 County Budget, All Funds

IV. OTHER BUSINESS (AS PRESENTED)

V. ADJOURNMENT



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RESOLUTION R2025-30
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF MINUTES
(November 14, 2024)

RESOLVED, by the Nelson County Board of Supervisors that the minutes of said Board meetings conducted on **November 14, 2024** be and hereby are approved and authorized for entry into the official record of the Board of Supervisors meetings.

Approved: May 13, 2025

Attest: _____, Clerk
Nelson County Board of Supervisors

November 14, 2024

Virginia:

AT A REGULAR MEETING of the Nelson County Board of Supervisors at 2:00 p.m. in the General District Courtroom located on the third floor of the Nelson County Courthouse, in Lovingston, Virginia.

Present: J. David Parr, West District Supervisor – Chair
Ernie Q. Reed, Central District Supervisor – Vice Chair
Jesse N. Rutherford, East District Supervisor
Dr. Jessica L. Ligon, South District Supervisor
Candice W. McGarry, County Administrator
Amanda B. Spivey, Administrative Assistant/Deputy Clerk
Grace E. Mawyer, Co-Director of Finance and Human Resources
Dylan M. Bishop, Director of Planning and Zoning
John Adkins, Director of Emergency Services

Absent: Thomas D. Harvey, North District Supervisor

I. CALL TO ORDER

Mr. Parr called the meeting to order at 2:02 p.m. with four (4) Supervisors present to establish a quorum and Mr. Harvey being absent.

- A. Moment of Silence
- B. Pledge of Allegiance – Mr. Rutherford led in Pledge of Allegiance.

II. PUBLIC COMMENTS

Valdrie Walker, Norwood, VA

Ms. Walker noted that she wanted to comment on the Comprehensive Plan, Zoning and the item on the agenda, the Wild Rose Comments regarding Comp Plan Zoning and item on agenda for today, the Wild Rose Solar Special Use Permit. She complimented the Board on what they had already done in terms of the Comprehensive Plan. She expressed concern that the Wild Rose Solar Special Use Permit was outside of what was allowed by law in Virginia, in terms of by-right use. She noted that it would need to be a special permit use, or conditional use permit. Ms. Walker commented that if the project were approved, she was concerned for what would happen to the South District and Nelson County, and all of the work put into the Comprehensive Plan, as well as the work to be done for the Zoning Ordinance. She noted that the organization had proffered some things, which was usually money, to the Board of Supervisors as an incentive to allow them to have a special use permit. She asked the Board to not be overzealous. She noted that proffers had been going on in localities for many years. She commented that organizations and companies purchase land and wait years to turn it into something that it was never supposed to be. She noted that many times when citizens come forward, asking to build a garage or addition to their home, they are told that they are out of order. She noted that citizens have nothing to proffer because they are not able to, but companies are taking advantage of the proffering part of the law. Ms. Walker commented that if the Board were to sign off on the siting agreement or receive a proffer, then that would pretty much lock the County in. She commented that the South District was the largest A-1 district in Nelson County and asked that the Board consider what could happen to it when making any decisions that afternoon.

Stephen Bayne, Nellysford, VA

Mr. Bayne commented that presentation slides regarding through truck restrictions were in the packet for the meeting and he was glad to see that. He asked the Board to consider the following – He noted that there

were four (4) criteria and both one (1) and two (2) must be met, and either three (3) or four (4) must be met. He commented that the Commonwealth Transportation Board (CTB) makes the ultimate decision on truck restrictions, but it would go to VDOT first. He indicated that he had spoken with VDOT the day before. Mr. Bayne spoke regarding criteria three (3) and noted that 151 was residential in nature. He commented that using typical criteria was likely not appropriate for a unique road such as 151. He then spoke regarding criteria four (4) and noted that 151 was also local functionally classified in addition to the actual functional classification minor arterial. He reiterated that 151 was local, in addition to being a minor arterial. He reported that VDOT confirmed with him that nothing had been received from the County and VDOT was very willing to help the County. He noted that in regards to criteria one (1), he challenged the current analysis as not being sufficient and with a notable error. He commented that while the current North termini were the roundabout intersection of Route 151 with Route 250, He stated that the termini should be the Afton Rockfish Gap exit 99 on 64. Mr. Bayne commented that without the additional leg, the calculated time differential was overstated. He stated that it was his belief that the time differences calculated were likely overstated overall. He then noted that it was highly likely that criteria two (2) was met in regards to safety issues and accident history. Mr. Bayne express concern that County staff was rushing it, and it was better to be thorough. He noted that VDOT had acknowledged acute citizen safety concerns for Route 151 and the through truck volume. He reiterated that VDOT was very forthcoming with their offer to help the County.

Mr. Parr announced that there was one update to the agenda as originally published. He noted that under Presentations, Item D., the Heritage Center was unable to attend the meeting and they were hoping to reschedule for the following month.

III. CONSENT AGENDA

Dr. Ligon moved to approve the Consent Agenda as presented and Mr. Rutherford seconded the motion. There being no further discussion, Supervisors approved the motion by vote of acclamation and the following resolutions were adopted:

A. Resolution – **R2024-73** Minutes for Approval

RESOLUTION R2024-73
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF MINUTES
(April 18, 2024, April 22, 2024)

RESOLVED, by the Nelson County Board of Supervisors that the minutes of said Board meetings conducted on **April 18, 2024 and April 22, 2024** be and hereby are approved and authorized for entry into the official record of the Board of Supervisors meetings.

B. Resolution – **R2024-74** Budget Amendment

November 14, 2024

RESOLUTION R2024-74
NELSON COUNTY BOARD OF SUPERVISORS
AMENDMENT OF FISCAL YEAR 2024-2025 BUDGET
November 14, 2024

I. Appropriation of Funds (General Fund)

<u>Amount</u>	<u>Revenue Account (-)</u>	<u>Expenditure Account (+)</u>
\$ 2,990.00	3-100-001901-0032	4-100-031020-3038
\$ 16,380.00	3-100-003303-0008	4-100-031020-3035
\$ 16,800.00	3-100-003303-0008	4-100-031020-3034
\$ 38,213.00	3-100-001401-0001	4-100-031020-1010
\$ 3,500.00	3-100-001401-0001	4-100-031020-5409
\$ 17,000.00	3-100-009999-0001	4-100-071020-8003
<hr/>		
\$ 94,883.00		

II. Appropriation of Funds (School Fund)

<u>Amount</u>	<u>Revenue Account (-)</u>	<u>Expenditure Account (+)</u>
\$ 441,728.68	3-205-002402-0306	4-205-066100-9305
\$ 205,127.23	3-205-003302-0027	4-205-061100-9304
<hr/>		
\$ 646,855.91		

III. Appropriation of Funds (Debt Service Fund)

<u>Amount</u>	<u>Revenue Account (-)</u>	<u>Expenditure Account (+)</u>
\$ 1,060.99	3-108-004105-0100	4-108-095100-9128
\$ 1,060.99	3-108-004105-0100	4-108-095200-9127
<hr/>		
\$ 2,121.98		

IV. Transfer of Funds (General Fund Contingency)

<u>Amount</u>	<u>Credit Account (-)</u>	<u>Debit Account (+)</u>
\$ 10,000.00	4-100-999000-9905	4-100-091030-5685
\$ 31,200.00	4-100-999000-9905	4-100-091050-7125
\$ 1,060.99	4-100-999000-9905	4-100-093100-9204
\$ 1,060.99	4-100-999000-9905	4-100-093100-9204
<hr/>		
\$ 43,321.98		

IV. PRESENTATIONS

A. VDOT Report

Ms. McGarry noted that Robert Brown was unable to attend the meeting due to a district wide Residency meeting. Mr. Parr noted that if any of the Supervisors had VDOT issues for Mr. Brown, they could call or email him.

B. 2025 TJPDC Legislative Program – David Blount (R2024-75)

David Blount of the Thomas Jefferson Planning District Commission (TJPDC) was present to discuss the

draft 2025 Regional Legislative Program for the Board's approval. He reported that top three (3) legislative priorities for 2025 were Public Education Funding, Budgets and Funding, and Land Use and Growth Management. He noted that these priorities were a continuation of the 2024 priorities. He explained that in terms of Public Education Funding, enhanced state support for K-12 education remained a top priority for the localities in the region. He noted JLARC's report last year on the K-12 funding formula in which a number of recommendations were made. He indicated that they may see the General Assembly try to address those recommendations. He noted that there had been some tweaking of the language in the priority to recognize the ongoing need, the JLARC report and some of the things that had been done.

Mr. Blount reviewed the second priority, which was Budgets and Funding. He commented that it was a perennial priority as it was like a catchall position that states the desire for enhanced state funding for state programs that are carried out at the local level. He noted that part of the priority included asking the state to not impose unfunded mandates or to shift costs to localities. He noted that the priority also included asking the state to preserve existing revenue generating authority for localities.

Mr. Blount reviewed the third priority, Land Use and Growth Management. He noted that the TJPDC member localities encouraged the State to resist preempting or circumventing existing land use authorities, but rather support local authority to plan and regulate land use. He noted some additions to the priority. He reviewed the following addition to the priority: "We support local authority to address siting and other impacts associated with utility-scale installation of clean energy resources. We support state funding and technical assistance that address the planning, production, transmission, and deployment of new energy resources."

Mr. Blount noted that an additional new statement spoke to retaining local authority to regulate accessory dwelling units.

Mr. Blount reviewed the Legislative Position section. He reported that there had been two (2) additional changes since the draft program was sent. He indicated that some language would be inserted concerning the Children's Services Act (CSA) and the cost of the CSA should be fully funded in the State's base budget. He noted in the Transportation section, there would be a new statement expressing support from the State for an administrative work load cost in the area of Transportation.

Mr. Blount reported that one of the carry over positions that the County had recommended last year was included, which was the support for changes to the Line of Duty Act (LODA) to afford officers employed by private police departments the benefits available under LODA.

Mr. Rutherford noted LODA was coming back. He thanked Mr. Blount and staff for continuing to push that. He indicated that the LODA bill was being carried by Obenshein, and Willet would co-sponsor it with Campbell on other side. Mr. Rutherford asked Mr. Blount to coordinate an email between himself Chief Russell at Wintergreen, and Creigh Deeds' staff. He noted that they wanted to get a meeting scheduled. He asked when the deadline for bills was. Mr. Blount indicated that the deadline for requesting drafts for bills that were going to be pre-filed was November 25th. He noted that all bills drafted would be filed on first day of session.

Mr. Parr noted that he had attended an Education Session on Monday at the VACo Conference that was hosted by Senator Favola and Delegate Rasoul. He indicated that at the end of the session, he was able to speak with them both about LODA benefits. He noted that it seemed like a positive conversation.

Mr. Rutherford moved to approve **Resolution R2024-75** and Mr. Reed seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote and the following resolution was adopted:

**RESOLUTION R2024-75
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF THOMAS JEFFERSON PLANNING DISTRICT
2025 LEGISLATIVE PROGRAM**

WHEREAS, the draft Thomas Jefferson Planning District Legislative Program for 2025 lists three top legislative priorities; and

WHEREAS, the program includes a priority addressing public education funding; a constant position on budget/funding issues that supports state aid to localities and opposes mandates and cost shifting to localities; and support for local authorities to plan and regulate land use and growth management; and

WHEREAS, the Legislative Program also contains additional positions that focus on the most critical recommendations and positions in other areas of current interest and concern to localities in the region;

NOW THEREFORE BE IT RESOLVED, by the Nelson County Board of Supervisors, that the 2025 Thomas Jefferson Planning District Legislative Program be and hereby is approved by said governing body, with the legislative program to serve as the basis of legislative priorities and positions of the member localities of the Thomas Jefferson Planning District for the 2025 session of the Virginia General Assembly, as presented on November 14, 2024, as well as incorporation of recommendations put forth by the Board, as applicable.

C. Storm Ready Certification - National Weather Service

John Adkins introduced Chris Strong, the Warning Coordination Meteorologist of the National Weather Service – Sterling. He reported that over the past two (2) months, his office had been working on Storm Ready Certification, which moves the County toward being able to warn citizens of impending bad weather.

Mr. Strong reported that he was present to recognize the County's Department of Emergency Services as becoming Storm Ready with the National Weather Service. He noted that when you were prepared for a weather event, things turned out much better. He noted that there was a team at the National Weather Service watching out for the County 24/7 to help provide as much warning as possible for dangerous weather, to help the County take action and protect the citizens, and for the citizens to also be able to take action and protect themselves. He explained that being Storm Ready was all about getting information back and forth quickly between Emergency Services, the County, and to the citizens, so that information from the National Weather Service during an emergency can be transmitted as early as possible and as quickly as possible to help people prepare.

Mr. Strong indicated that Mr. Adkins was setting up a Storm Ready spotter class to train additional spotters locally to help report dangerous weather so that there can be even better warnings for the citizens of the County. He explained that Storm Ready was a process that takes a little time to accomplish, to make sure the County is well tied in with the National Weather Service so that information can freely flow when dangerous weather is imminent. Mr. Strong presented a certificate for Nelson County becoming the latest county to become Storm Ready Certified. He noted that they would make sure that the National Storm Ready Page was updated to include Nelson County as well. Mr. Parr thanked Mr. Strong as well as Mr. Adkins and his team for their hard work.

D. Nelson Heritage Center VDH Renovation – Johnette Burdette

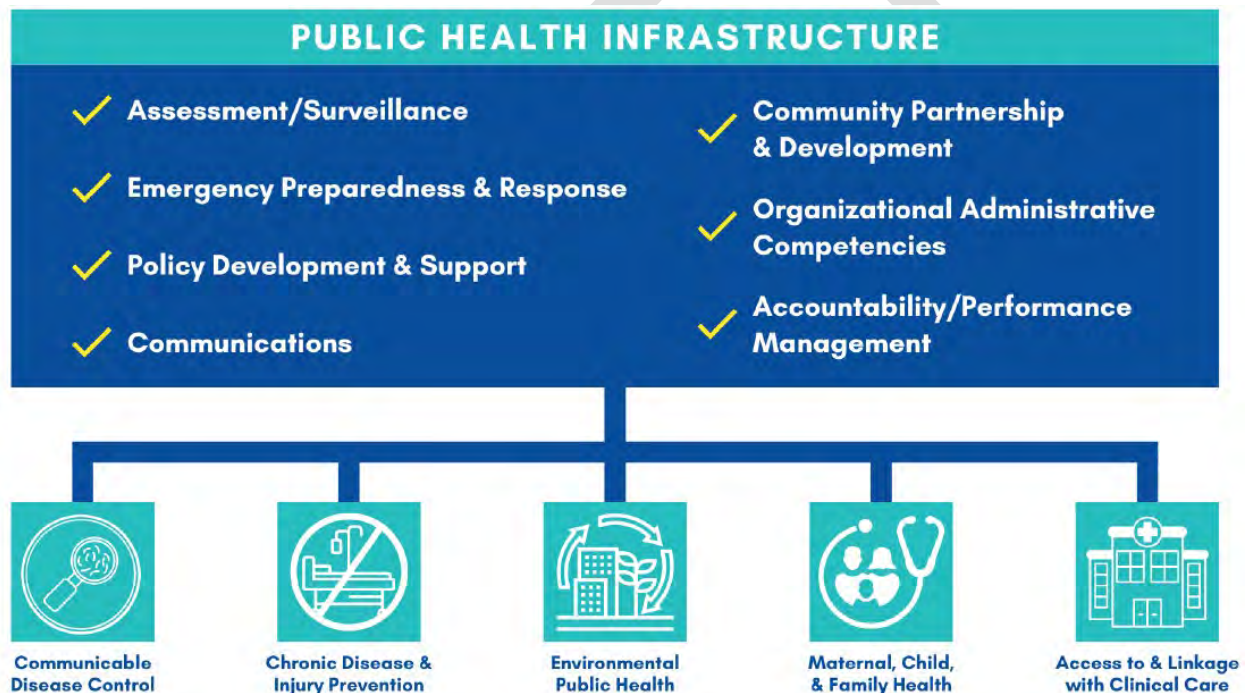
Ms. Burdette was unable to attend due to a schedule conflict.

V. **NEW & UNFINISHED BUSINESS**

A. Local Health Dept. Report and FY24 Carry Over Funds Request – Ryan McKay, VDH

Ryan McKay, Blue Ridge Health District (BRHD) Health Director was present to provide the Local Health Department report and FY24 Carry Over Funds request. Mr. McKay noted that he had started in his current position with the Health Department in December 2023, but he had been with the Health District for over 10 years in a variety of roles ranging from Emergency Preparedness, to Business Management and Policy Analysis. He explained that Nelson County was one (1) of six (6) localities in the Blue Ridge Health District. He noted that the Health District's home based operated out of the Charlottesville Albemarle Health Department. He reported that they served about 255,000 people throughout the district.

Mr. McKay reviewed the Health Department's infrastructure.



Mr. McKay provided some highlights from FY24 for the Nelson County Health Department.

NCHD Data* Highlights

341 Family Planning Visits

3,042 Total FP visits in BRHD

316
more
than
FY23!

38 Pre-admissions screenings
conducted (LTS & Support)

739 Total screenings conducted in BRHD

319 Car Seats
Distributed in BRHD

192 Cribs
Distributed in BRHD

254 Average Monthly
Caseload in NCHD

3,014 Total average monthly
caseload in BRHD



He reported increases in family health visits and pre-admission screenings. He noted that their caseload for WIC (Women, Infants and Children) had also increased. He reported that in August 2023, they were back in person offering WIC services at each locality after the federal government declared the public health emergency was over. He noted that prior to that, they had been providing those services remotely. He noted once that public health emergency was declared over, they were able to return to offering peer counseling services, breastfeeding services and education to new moms. Mr. McKay reported that they were in Nelson once per week to provide WIC services and it had been a great benefit to return to in person services.

Mr. McKay reported that the car seat and crib distributions were either funded through state funds or funds set aside at the local level, and they were free to individuals who needed them. He noted that they offered education around safe sleep programs and car seat installation, as well as car seat safety.

Mr. McKay reported that about 21 percent of the total permitted temporary event vendors permitted were done in Nelson County.



44 Food Service Establishment
Inspections

1,077 Total Food Service Inspections in BRHD

25 Temporary Event
Vendors Permitted

119 Total permits issued by BRHD



1,082 Vital Records Issued

18,874 Total Vital Records issued in BRHD



52 Animal Bite Cases
Investigated for Rabies

632 rabies investigations in BRHD



Mr. McKay explained that the animal bite cases investigated was when citizens called to report that they exposed to a bat or bitten by a dog. He noted that the Health Department would perform an evaluation to determine whether or not the individual would require a rabies vaccination. He noted that the Health Department also provided vital records as well as food service establishment inspections. Mr. McKay indicated that they had one Environmental Health Specialist assigned to Nelson County and they performed all of the inspections.

Mr. McKay reported that the Nelson County Health Department would be moving to their new location at the Nelson Heritage Center on Monday, November 18th. He noted that the Health Department had been closed for the week to pack up and secure all of their records and other items in preparation for the move from the Blue Ridge Medical Center to the Heritage Center. He expressed his appreciation to the Board and Ms. McGarry for the support, as well as the Heritage Center for the help in finding a space. He noted that they had begun their search for a new space six (6) years ago. He thanked the Blue Ridge Medical Center for their hospitality. Mr. McKay reported that the Nelson County Health Department was looking to start up services at their new location on November 22nd, starting with the WIC clinic. He noted that the Environmental Health Services would be fully open on November 22nd also. He indicated that their Clinical Services (i.e. Immunizations and Family Planning) would take a little more time as they needed to obtain a certification from the Board Pharmacy. He noted that they anticipated full services on the clinical side to be ready in January.

Mr. McKay showed a list of the Nelson County Health Department Services.

- **Vital Records** — Birth, death, marriage, and divorce certificates
- **Environmental Health** — Septic system and private well permits, food service permits and inspections, rabies investigations
- **Communicable Disease Control**
- **Harm Reduction** — Naloxone, Fentanyl test strips, medication disposal bags
- **Population Health** — Community Health Worker outreach, car safety seats & crib distribution, infant safety classes, tobacco cessation, communications
- **MAPP2Health** — Community Health Assessment & Improvement Planning

Mr. McKay indicated that they were trying to expand their Harm Reduction program so that they were providing more access to Naloxone, Fentanyl test strips, and medication disposal bags. He noted that they had a Community Health Worker who provided direct support to Nelson County and she had office hours during various points throughout the week. He explained that she connects people to the appropriate services that they needed. Mr. McKay then reviewed the Clinical Services provided by the Nelson County Health Department.

Clinical Services:

- WIC
- Immunizations
- Family Planning
- Sexual Health STI Testing and Treatment
- TB Testing and Treatment
- Medicaid Long Term Supports and Services (eMLS)

**Some clinic services are offered on a sliding scale.
Private insurance accepted.**

Call to schedule an appointment at 434-263-8315

Mr. McKay noted that the Health Department also provided medical screenings to individuals who were potentially entering into a nursing home, or trying to obtain services to age in place. He explained that the screening helped to determine the level of money and support the individual would get through Medicaid and Medicare.

Mr. McKay reported that the Blue Ridge Health District started their MAPP2Health 2025 Community Health Assessment over the summer. He noted that it was done in conjunction with UVA Health System and Sentara Martha Jefferson to identify the needs in the community in regards to health. He reported that for the first time, they completed door to door surveys. He reported that they were able to complete 100 surveys in Nelson County. He provided some preliminary data from the surveys and indicated that a formal report would come out in Fall 2025. He noted they were doing surveys and targeted focus groups in all of the localities in the Blue Ridge Health District.

Community Household Survey in Nelson County – Completed Summer 2024

- 100 surveys completed through 3-month process visiting 328 homes
- 13 interviewers made 38 trips from June-August 2024
- 9% said their health was excellent; 27% very good; 36% good; 23% fair; 5% poor
- 19% made a 911 ambulance call in the last year (19% of those had made 3 or more calls)
- About half had to go at least 30 minutes to see a doctor
- 47% travel 45 minutes or more to see a dentist

Mr. McKay announced that in December the Blue Ridge Health District would hold a toy drive and also provide access to free COVID tests kits. He noted that they also had COVID test kits currently.

Mr. Reed noted that he and Ms. McGarry had an opportunity to walk through the new facility and it was really impressive. He thanked Mr. McKay for his persistence during the process.

Mr. McKay noted the Health Department's request for the use of FY24 carry over funds. He explained that those funds were funds that had accrued for a few reasons, with the main reason being due to vacancy savings. He noted that they had vacancies in some key positions that had since been filled. He explained that the Health Department had originally planned to move into the new location in FY24, so some of the expenses they had anticipated to incur, did not happen, and they would occur in the current fiscal year. He

requested to carry over the \$58,667.57 to cover the moving costs for relocation to the new Health Department at the Nelson Heritage Center, installing the new IT network infrastructure, and to support the expansion of sexually transmitted infection (STI) testing for Nelson County.

Mr. Rutherford noted that the annual lease was about \$99,000 per year. Mr. McKay confirmed the lease amount for Mr. Rutherford and noted that the utilities were not included in the lease as the Health Department had its own electric and water service.

Mr. Reed moved to approve the Health Department's request to use the FY24 carry over funds in the amount of \$58,667.57. Dr. Ligon seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote.

Mr. Parr asked about scheduling a tour of the new facility. Ms. McGarry noted that Ms. Burdette could likely coordinate that.

B. Montebello Volunteer Fire Department's Interest Free Loan Request (R2024-76)

Ms. McGarry introduced Montebello Volunteer Fire Department's request for an interest free loan in the amount of \$55,000 from the County's Emergency Services Interest Free Loan to replace out of date airpacs in their department. She noted that there had been an effort to get all agencies using the same equipment, and this would allow for Montebello to have the same equipment as other departments in the County. She indicated that the requested loan term was for eight (8) years for the \$55,000 loan amount. Chief Kisner was present for Montebello. He thanked the Board for the opportunity to use an interest free loan. He indicated that things had become more expensive, especially in fire service. He noted that the new airpacs would bring them up to National Fire Protection Association standards (NFPA) and they would be compatible with the other agencies in the County. Dr. Ligon asked what the life expectancy of the apparatuses was. Chief Kisner noted it was dependent on usage. He explained that urban departments would get about five (5) to ten (10) years out of their airpacs. He estimated that Montebello would get many years of use out them. He noted that the standards continued to change due to safety issues and they would get to the point that they would need to upgrade to protect their firefighters.

Mr. Rutherford moved to approve Resolution R2025-76 and Dr. Ligon seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote and the following resolution was adopted:

**RESOLUTION R2024-76
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF INTEREST FREE LOAN REQUEST FOR
MONTEBELLO VOLUNTEER FIRE DEPARTMENT**

BE IT RESOLVED, that the Nelson County Board of Supervisors hereby approves an interest free loan request for Montebello Volunteer Fire Department in the amount of \$55,000 to help purchase five (5) Self Contained Breathing Apparatus' (SCBA) and 15 cylinders for firefighting operations.

C. Local Authority to Reduce 25 MPH Speed Limits in Business or Resident Districts

Ms. McGarry provided a presentation on the local authority to reduce 25 MPH speed limits in Business or Resident Districts. She noted at their last meeting, the Board had requested to look at how they could

implement the new local authority to reduce 25 MPH speed limits in Business or Residential Districts. She referenced governing State Code §46.2-1300 A (4). She then reviewed the provisions provided by the State Code:

- ❖ **Governing body of any county, city, or town may (1) by ordinance or may (2) by ordinance authorize its chief administrative officer to:**
 - ❖ Reduce the speed limit to either 15 MPH or 20 MPH on any highway within its boundaries that is located within a business district or residence district where the posted speed limit is 25 MPH, and
 - ❖ Restore a speed limit that has been reduced pursuant to this subdivision to the speed limit that had been previously posted at that location, and
 - ❖ Provided that such reduced or restored speed limit is indicated by lawfully placed signs, and
 - ❖ Written notice of the speed limit change must be provided to the Commissioner of Highways at least 30 days prior to changing the speed limit.

Ms. McGarry then reviewed the definitions of Business and Resident Districts per State Code §46.2-100:

- ❖ **Business District:** the territory contiguous to a highway where 75 percent or more of the property contiguous to a highway, on either side of the highway, for a distance of 300 feet or more along the highway, is occupied by land and buildings actually in use for business purposes.
- ❖ **Resident District:** the territory contiguous to a highway, not comprising a business district, where 75 percent or more of the property abutting such highway, on either side of the highway, for a distance of 300 feet or more along the highway consists of land improved for dwelling purposes, or is occupied by dwellings, or consists of land or buildings in use for business purposes, or consists of territory zoned residential or territory in residential subdivisions created under Chapter 22 (§ [15.2-2200](#) et seq.) of Title 15.2.

Ms. McGarry then presented options one (1) and two (2) which both required public notice and a public hearing.

- ❖ **Option (1):** The Board of Supervisors would consider an Ordinance specific to each eligible highway proposed for speed reduction under this State Code section.
- ❖ **Option (2):** The Board of Supervisors would consider an Ordinance that authorizes the County Administrator to carry out the provisions of this State Code section.
- ❖ Staff recommends including the following provisions within an Option (2) Ordinance:
 - The County Administrator shall receive the consent of the Board of Supervisors by resolution following a public hearing, prior to any reduction or restoration of speed limits on a specific highway.

Ms. McGarry noted that the recommended provision was optional language that she would like to see in the Option two (2) ordinance.

Ms. McGarry then reported on Gladstone Route 656 (Gladstone Road) which had previously been under discussion as a possibility and a desire by some of the citizens there for a speed limit reduction.

Gladstone Route 656 (Gladstone Road)

VDOT Input:

- ❖ Current 25 MPH speed limit has been in place since 1964
- ❖ Per 2023 counts, the road carries approximately 84 vehicles per day (VPD)
- ❖ An S-curve is located between the addresses of 1035 and 1057 Gladstone Road that naturally influences the speed of vehicles providing traffic calming
- ❖ 2019 Speed Limit Study safety recommendations that were implemented included: sign and trimming work, pavement review, repair, cleaning, and pavement marking improvements
- ❖ Not currently eligible for traffic calming due to there being < 600 VPD and the 85th percentile speed is not greater than 10 mph over the posted 25 MPH speed limit
- ❖ 20 homes are immediately adjacent to the road, with on-street parking, and are within a 0.3 mile stretch on Route 656 fulfilling the Resident District requirement for speed reduction from 25 mph under State Code §46.2-1300 A(4)

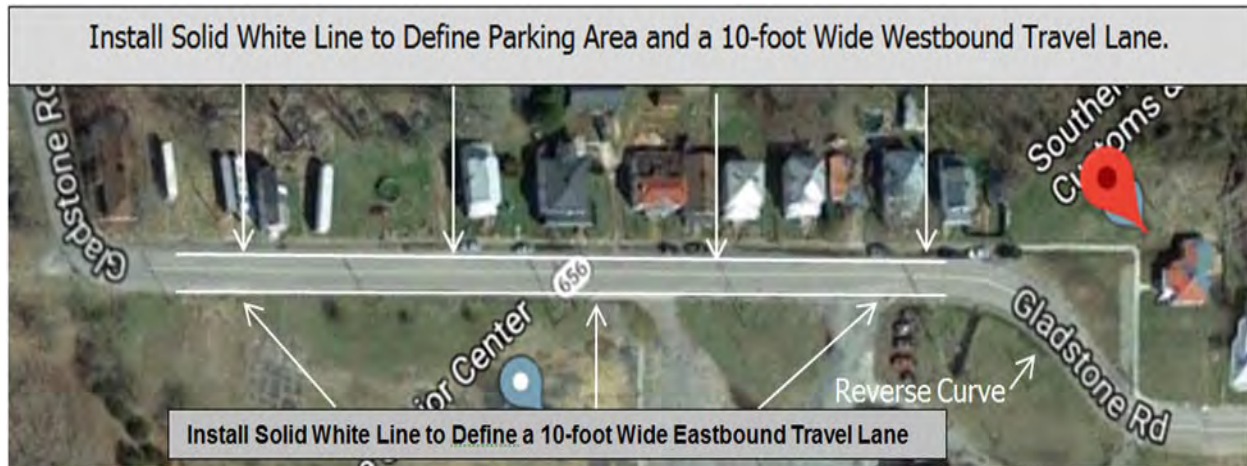
Ms. McGarry showed Figure 1, which was a depiction of Route 656 installed sign improvements that came from the October 2019 VDOT study. She noted that they did relocate some signs and installed some new signs along that stretch of road.

Figure 1: Gladstone Route 656 Installed Sign Improvements – VDOT Traffic Engineering Recommendations 10/30/2019



Ms. McGarry showed Figure 2 which depicted the pavement markings that were done after the 2019 VDOT study. She noted that they installed a solid white line to define the parking areas and a 10-foot wide westbound travel land.

Figure 2: Gladstone Route 656 Installed Pavement Improvements – VDOT Traffic Engineering Recommendations 10/30/2019



Ms. McGarry reviewed the next steps and staff recommendations.

Next Steps:

- ❖ Consider implementing local authority to reduce 25 MPH speed limits in Business and Resident Districts and direct staff accordingly.
 - If Option (1) is preferred and the Board wishes to proceed with Route 656, Gladstone Road, staff will draft the Ordinance and Authorization for public hearing resolution for the Board's future consideration.
 - If Option (2) is preferred, staff will draft the Ordinance and Authorization for public hearing resolution for the Board's future consideration.
 - Take no action

Staff Recommendations:

- ❖ If action is desired, Staff recommends Option (2): An Ordinance that authorizes the County Administrator to carry out the provisions of this State Code section - *with the consent of the Board by resolution following a public hearing (optional language)*
 - Local authority would be in the County Code for present or future use. *Note: There are approximately 30 highways with 25 MPH posted speed limits in the County. (Per <https://www.virginiaroads.org/datasets/VDOT::vdot-posted-speed-limits/about>)*
 - Request enforcement of the current speed limit prior to pursuing a reduction in speed limit for Route 656, Gladstone Road.

Mr. Parr noted the 30 highways in the County with a 25 MPH speed limit and indicated that they may not meet the criteria. Ms. McGarry confirmed that was correct as some of the roads may not be located within a business or residential district.

Dr. Ligon noted that VDOT had mentioned to her several times that enforcement or traffic calming were the two options that would actually slow traffic down. She noted that it was also mentioned that if they did lower the speed limit, and people continued going the same speed as they were now, they would go over 83 percent threshold, and that would allow for traffic calming measures. Dr. Ligon commented that in the best interest of getting traffic calming, which was what she cared about most, she guessed they would need to lower the speed limit. She asked the rest of the Board which option they liked. Mr. Rutherford noted that either option would require a public hearing. He asked if they could have a public hearing on both options and then pick one, or if they had to pick one for the public hearing. Ms. McGarry explained that Option 2 would have to go to public hearing to adopt the ordinance and have it codified, but they would not necessarily have to go to public hearing for each road that was considered. Mr. Parr noted that he was at the option of taking no action as he was not crazy about the County getting into VDOT business. He commented that based on VDOT's information, he was not a fan. Dr. Ligon noted that VDOT's information was from five (5) years ago.

Ms. McGarry noted the percentile required for traffic calming. She commented that with there being less than 600 vehicles per day (VPD), it may prohibit traffic calming. Mr. Parr noted the 84 VPD along that road. Dr. Ligon noted that the VPD was from 2019. Mr. Rutherford had no concerns about taking it to a public hearing. He suggested if they were to get a motion for Option 2, they could get some community input and also have some Gladstone residents come out to speak. Dr. Ligon indicated that there had been several vocal residents in Gladstone about the speed limit. Mr. Reed noted that he saw value in the ordinance regardless of what the objectives in Gladstone were. He indicated that he would not be averse to a public hearing, and it would also be good to hear from Gladstone and other parts of the County where they may be able to utilize the ordinance. Ms. McGarry suggested that if the Board wanted to proceed with Gladstone, they could do Option 1 and have an ordinance and public hearing on Gladstone specifically, and then following that, they could do Option 2 and have the ordinance on the books. She noted with Option 2, they would have to have the ordinance on the books, and then have a public hearing for Gladstone.

The Board was in consensus for Option 2 with the optional language as presented. Ms. McGarry noted that staff would draft the ordinance and present it at the December meeting for the Board to authorize a public hearing to be held in January.

D. Route 151 Through Truck Restriction

Ms. McGarry noted that the Board had asked for staff to take a look at the Route 151 through truck restriction. She clarified that the proposed truck restriction was not related to truck length or weight. Ms. McGarry provided a review of State Code Authority §46.2-809:

The Commonwealth Transportation Board, *or its designee*, in response to a formal request by a local governing body, after such body has held public hearings, may, after due notice and a proper hearing, prohibit or restrict the use by through traffic of any part of a *primary or secondary* highway if a **reasonable alternate route is provided**. *The Board, or its designee, shall act upon any such formal request within nine months of its receipt, unless good cause is shown. Such restriction may apply to any truck or truck and trailer or semitrailer combination, except a pickup or panel truck*, as may be necessary to promote the health, safety, and welfare of the citizens of the Commonwealth. Nothing in this section shall affect the validity of any city charter provision or city ordinance heretofore adopted.

The Commonwealth Transportation Board delegates the authority to restrict through truck traffic on secondary highways to the Commissioner of the Virginia Department of Transportation. Such restrictions can apply to any truck, truck and trailer or semi-trailer combination, or any combination of those classifications. Consideration of all such restrictions

by the Commissioner is subject to guidelines as adopted by the Board. **The Commonwealth Transportation Board retains the authority to restrict through truck traffic on primary highways.**

Ms. McGarry then reviewed the VDOT guidelines in requesting a through truck restriction:

The local governing body must hold a public hearing and make a formal request of the Department. The following must be adhered to:

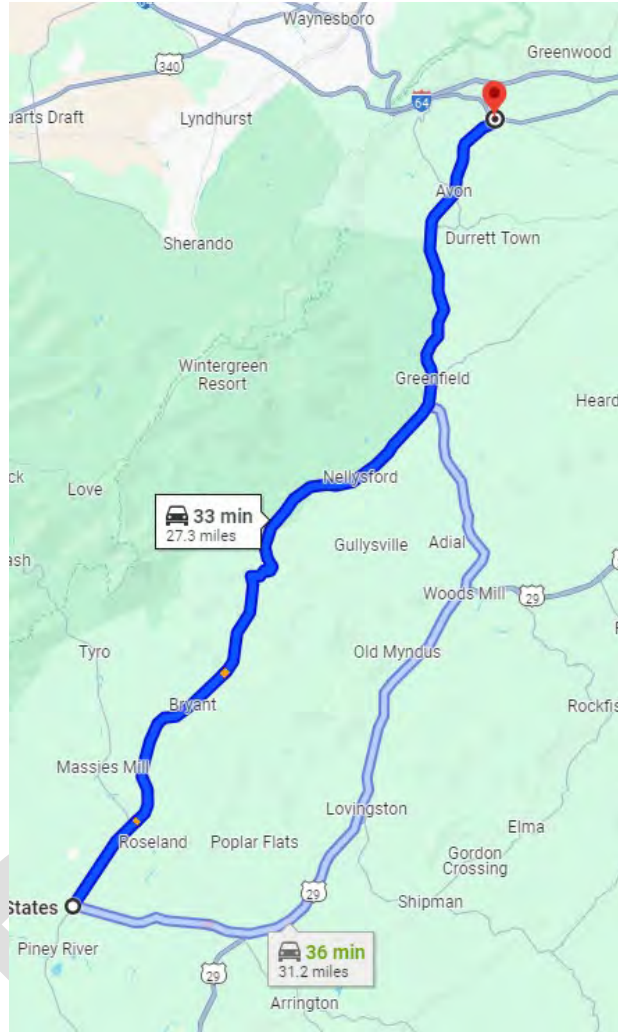
- A. The public notices for the hearing must include **a description of the proposed through truck restriction and the alternate route with the same termini**. A copy of the notices must be provided.
- B. A public hearing must be held by the local governing body and a transcript of the hearing must be provided with the resolution.
- C. The resolution must describe the proposed through truck restriction and a description of the alternate, including termini.
- D. The governing body must include in the resolution that it will use its good offices for enforcement of the proposed restriction by the appropriate local law enforcement agency.

Failure to comply with (A), (B), (C) and (D) will result in the request being returned. The Commonwealth Transportation Board and the Commissioner shall act upon any such formal request within nine months of its receipt, unless good cause is shown.

Ms. McGarry indicated that staff had analyzed two (2) different through truck restriction routes. She noted that they would be willing to look at other routes as Mr. Bayne had suggested. She indicated that they could look at starting the route at the Interstate 64 interchange versus at the Route 250 intersection with Route 151 in Afton.

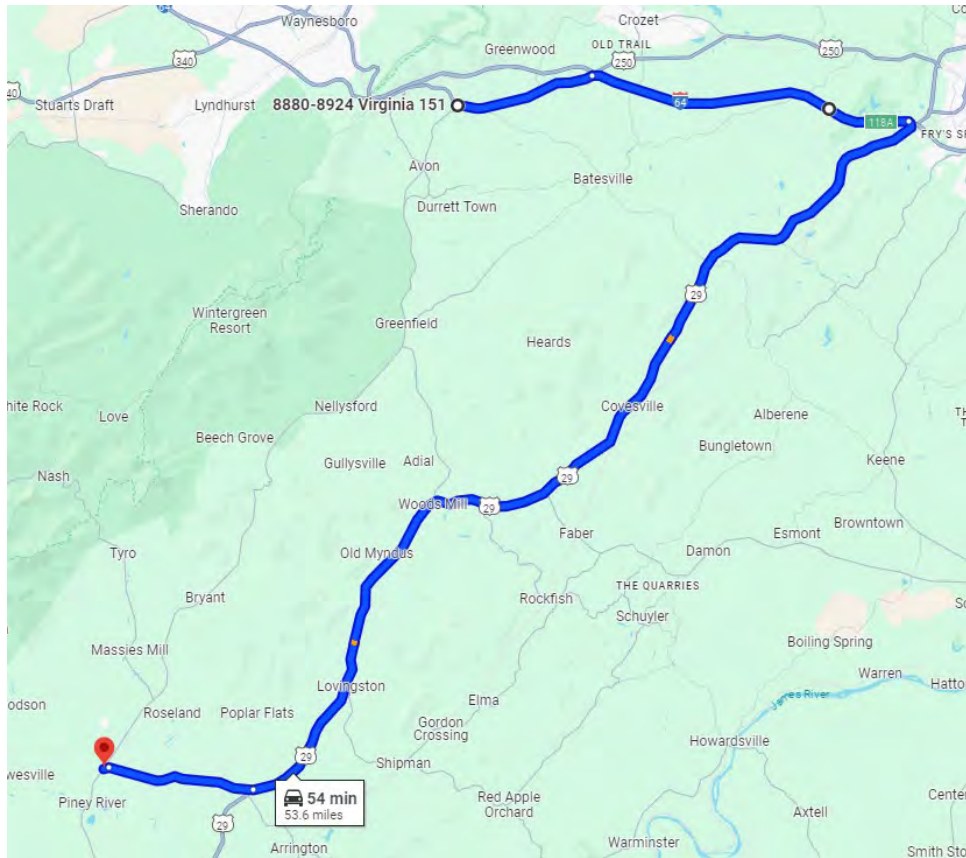
Ms. McGarry then reviewed proposed through truck restriction #1, which had a beginning termini at the Route 250 intersection with Route 151 in Afton, South to the intersection of Route 151 and Route 56 West at Piney River, the ending termini. She reported that this route was 27.3 miles and would take 33 minutes according to Google Maps. She indicated that coordination with Albemarle County and VDOT Culpeper District would be required to restrict the portion of Route 151 in Albemarle County. She noted the process would be the same for any part of a restriction in another jurisdiction.

November 14, 2024



Ms. McGarry then reviewed proposed alternate route #1 which began at the Route 250 intersection with Route 151 in Afton, the beginning termini, East to Interstate 64 to Exit 118A to US Route 29 South to the intersection of Route 151 and Route 56 West at Piney River, the ending termini. She reported that alternate route #1 was 53.6 miles and would take 54 minutes according to Google Maps.

November 14, 2024

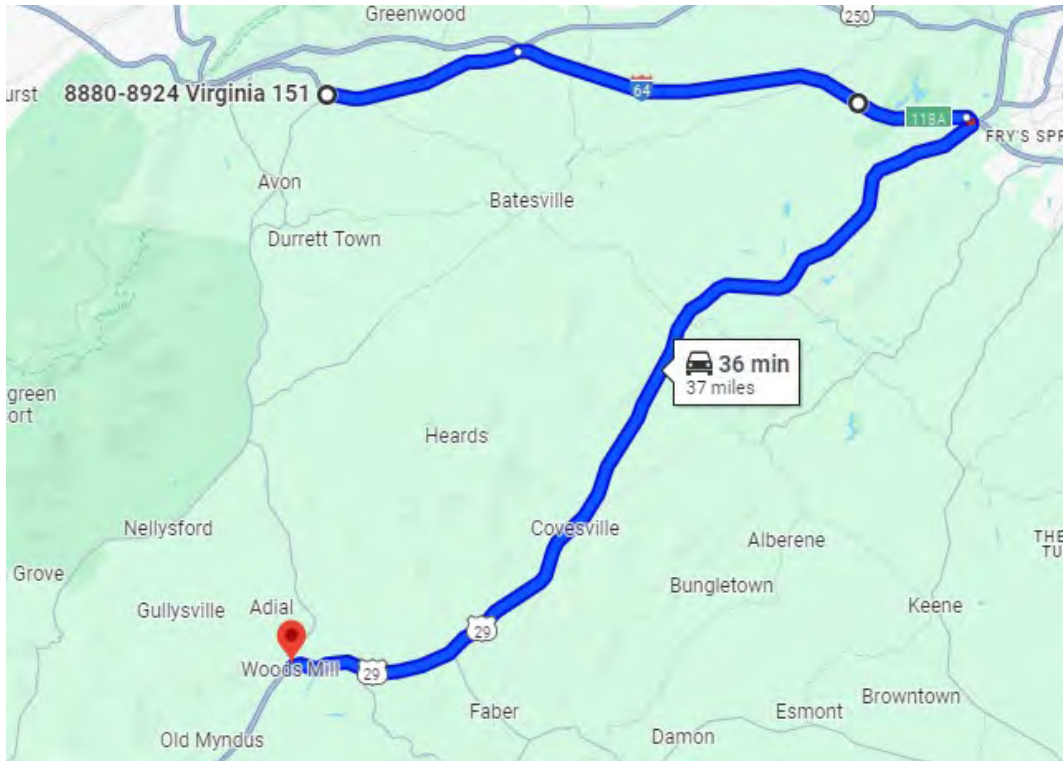


Ms. McGarry reviewed proposed through truck restriction #2, which had a beginning termini at the Route 250 intersection with Route 151 in Afton, to the intersection of Route 151 and Route 6, River Road, East to US Route 29 South at Woods Mill, the ending termini. She reported that the route was 14.5 miles and would take 18 minutes according to Google Maps. She indicated that coordination with Albemarle County and VDOT Culpeper District would be required to restrict the portion of Route 151 in Albemarle County. She also noted that VDOT may consider this as a restriction on two (2) routes, Route 151 and Route 6. She reported that a determination from VDOT had been requested and Robert Brown had confirmed that it would be considered a restriction on two (2) separate routes. She noted that she was unsure of how that would affect the scenario.

November 14, 2024



Ms. McGarry reviewed proposed alternate route #2, which had a beginning termini at the Route 250 intersection with Route 151 in Afton, East to Exit 107 to Interstate 64 East to Exit 118A to US Route 29 South to the intersection of Route 151 and Route 6, River Road at Wood Mill, the ending termini. She reported that alternate route #2 was 37 miles and would take 36 minutes according to Google Maps.



Dr. Ligon asked if there was a through truck restriction in Batesville. Ms. McGarry confirmed that Albemarle County had just done that. She noted that had been her first alternate route prior to it becoming restricted.

Ms. McGarry provided an analysis of proposed through truck restrictions #1 and #2:

- Both proposed restrictions involve roads classified by VDOT as Primary Highways; which means the Commonwealth Transportation Board (CTB) retains the authority to approve through truck restrictions on these routes.
- Proposed Restriction #1 only involves the primary highway of concern (Route 151).
- Proposed Restriction #2 involves restricting Route 151 and Route 6, River Road; which would be considered 2 separate Primary Highway restrictions by VDOT.
- For both proposed restrictions, coordination with Albemarle County and Culpeper District VDOT would be required to restrict the portion of Route 151 in Albemarle County. (Intersection with Route 250)

Ms. McGarry reviewed the Commonwealth Transportation Board (CTB) proposed restriction evaluation criteria:

The Commonwealth Transportation Board (CTB) will consider the following criteria 1 through 4 in reviewing a requested through truck restriction. The **proposed restriction must meet both** the first and second criteria in order to be approved.

In addition to meeting the first two criteria, the **proposed restriction must meet either** the third or the fourth criteria in order to be approved.

Both Criteria 1 and 2 Must Be Met:

1. Reasonable alternate routing is provided. The alternate route will be evaluated for traffic and safety related impacts. To be considered "reasonable", the alternate route(s) must be engineered to a standard sufficient for truck travel, and must be judged at least as appropriate for truck traffic as the requested truck restriction route. If an alternate route must be upgraded, the improvement shall be completed before the truck restriction can be implemented. The termini of the proposed restriction must be identical to the alternate routing to allow a time and distance comparison to be conducted between the two routings. Also, the alternate routing must not create an undue hardship for trucks in reaching their destination.
2. The character and/or frequency of the truck traffic on the route proposed for restriction is not compatible with the affected area. Evaluation will include safety issues, accident history, engineering of the roadway, vehicle composition, and other traffic engineering related issues.

Ms. McGarry reviewed Criteria 1 for Alternate Routes #1 and #2.

Criteria 1 – Reasonable Alternate Route is Provided:

Analysis of Proposed Alternate Routes 1 & 2:

- The CTB would evaluate the reasonableness of the alternate route Proposed.
- Both proposed alternate routes are engineered to a standard sufficient for truck travel, and are probably better engineered for truck traffic than either of the proposed restricted routes.

Proposed Alternate Route #1 has a greater distance of **26.3 Miles and would take 21.0 Minutes longer** to reach the same destination as using the Proposed Restricted Route #1 (Calculated using Google Maps.)

Restricted Route #1	Alternate Route #1	Difference
27.3 Miles	53.6 Miles	26.3 Miles
33 Minutes	54 Minutes	21.0 Minutes

Proposed Alternate Route #2 has a greater distance of **22.5 Miles and would take 18.0 Minutes longer** to reach the same destination as using the Proposed Restricted Route #2 (Calculated using Google Maps.)

Restricted Route #2	Alternate Route #2	Difference
14.5 Miles	37 Miles	22.5 Miles
18 Minutes	36 Minutes	18.0 Minutes

- ❖ **Both proposed alternate routes are likely to be considered to “create an undue hardship for trucks in reaching their destination” because of the degree of greater distance and longer time it would take to reach the same destination as the proposed restricted routes.**

Ms. McGarry reviewed Criteria 2 for Alternate Routes #1 and #2.

Criteria 2- The Character and/or Frequency of the Truck Traffic on the Route Proposed for Restriction is not Compatible With the Affected Area:

Analysis of Proposed Restricted Routes 1 & 2

The CTB would evaluate whether or not the character and/or frequency of the truck traffic is compatible with the affected area for the proposed Route for restriction. Their evaluation would include safety issues, accident history, engineering of the roadway, vehicle composition, and other traffic engineering related issues.

- ❖ **This criteria has the possibility to be met for both proposed restricted routes.**

Ms. McGarry indicated that in addition to meeting Criteria 1 and 2, either Criteria 3 or 4 must be met for the proposed restriction. She then reviewed Criteria 3 and 4:

3. The proposed restricted roadway is residential in nature. Typically, the roadway will be judged to be residential if there are at least 12 dwellings combined on both sides within 150' of the existing or proposed roadway center line per 1,000 feet of roadway.
4. The proposed restricted roadway must be functionally classified as either a Local or Collector.

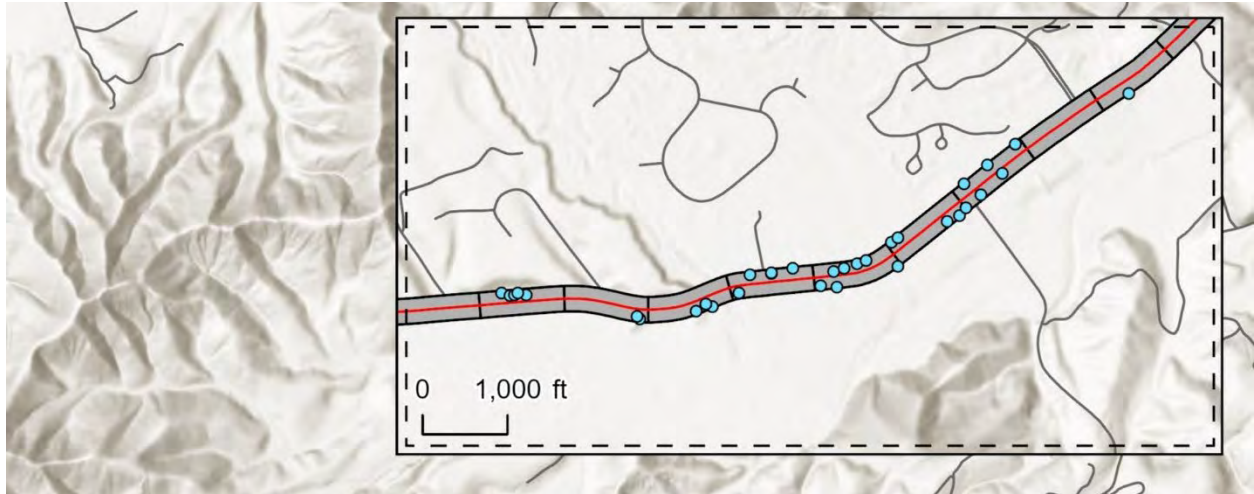
Ms. McGarry reviewed Criteria 3 for Alternate Routes #1 and #2.

Criteria 3 – The Restricted Roadway is Residential in Nature

Analysis of Proposed Restricted Routes 1 & 2:

- The CTB would evaluate whether or not Routes 151 & Route 6, River Road are residential in nature and would typically judge it to be residential if there are at least 12 **dwellings** combined on both sides within 150' of the existing or proposed roadway center line per 1,000 feet of roadway.
- ❖ **Staff evaluation of this criteria using GIS shows that both proposed restricted routes DO NOT meet this criteria.**

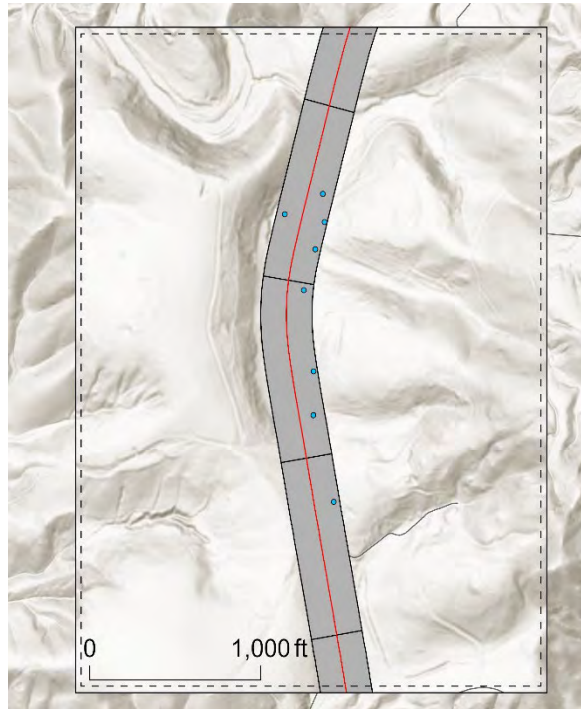
For Proposed Restricted Route #1, Ms. McGarry reported that GIS mapping shows NO 1,000 foot segments that contain 12 or more address points. She indicated that address points were combined on both sides within 150 feet of the centerline. She noted that the address points included dwellings and any other structure with an address. She then showed a Route 151 inset of Nellysford, a high density area of qualifying address points on Route 151 that did not meet Criteria 3.



Ms. McGarry reported that for Proposed Restricted Route #2, GIS mapping shows NO 1,000 foot segments that contain 12 or more address points. She indicated that address points were combined on both sides within 150 feet of the centerline. She noted that the address points included dwellings and any other structure with an address. She showed a map of the northern section of Route 151, which was the densest zone of qualifying address points on Route 151 in the Martin's Store area. She noted that it also did not meet Criteria 3.



Ms. McGarry then showed a map of a zoomed in portion of the Route 6, River Road, at the densest area of qualifying address points. She reported that it also did not meeting Criteria 3.



Ms. McGarry reviewed Criteria 4 for Alternate Routes #1 and #2.

Criteria 4 – The Restricted Roadway Must be Functionally Classified by VDOT as Either a Local or Collector

Analysis of Proposed Restricted Routes 1 & 2:

- Route 151 is functionally classified as Minor Arterial
- Route 6, River Road is functionally classified as Minor Arterial
- ❖ This criteria **CANNOT** be met due to the VDOT functional classification of the proposed restricted routes.

Source:

<https://www.arcgis.com/apps/mapviewer/index.html?layers=19a0da5cfafb4c7ebf1473c222d5ec6f>

Ms. McGarry then reviewed the Conclusions from her presentation for Proposed Through Truck Restrictions #1 and #2:

- **BOTH criteria 1 & 2 must be met.** The probability of meeting BOTH criteria 1 & 2 is fairly low due to the potential for not meeting criteria 1. The alternate routes are not likely to be considered “reasonable” due to the possible “undue hardship” that they may pose for trucks in reaching their destination. There is a good probability of meeting criteria 2 for both proposed restricted routes once further evaluated by VDOT traffic engineering.

- **EITHER criteria 3 or 4 must be met.** Criteria 3 CANNOT be met. Analysis using GIS shows that the proposed restricted routes are not “residential in nature” because they do not have at least 12 dwellings combined on both sides within 150 ft. of their centerlines per 1,000 ft. of roadway.
- Criteria 4 CANNOT be met due to both of the proposed restricted routes being functionally classified as Minor Arterial and not as Local or Collector.
- With the inability to meet criteria 3 or 4 for both proposed through truck restrictions, staff does not recommend moving forward with the process to request a through truck restriction on Route 151 or Route 151 and Route 6, River Road.

Ms. McGarry indicated that staff would be happy to look at another route if the Board desired.

Ms. McGarry reviewed other measures that may reduce through truck traffic on Route 151.

The following measures are being sought to change the road geometry of Route 151, which will make it less conducive to through truck traffic:

- A reduction in speed limit from 55 MPH to 50 MPH has been requested by staff, on behalf of the Board, for Route 151 North of Bland Wade Lane to the County line
- A roundabout at the intersection of Route 151 and Route 6, River Road, has been funded by the CTB and is in the engineering phase of construction
- The proposed roundabout at the intersection of Tanbark Drive and Route 151 in Afton is a pending final application for CTB Smart Scale funding.

Mr. Parr asked for a timeline estimate for the roundabout at Martin’s Store. Ms. Bishop noted that a 2026 or 2027 start date was anticipated.

Mr. Parr asked why the termini were located where they were, particularly the one in Piney River. He asked why the intersection of US Route 29 and Route 151 in Amherst was not used for the ending termini in Proposed Restriction #1. He commented that he did not think it would change the results of the study, if the termini was changed since it would not meet the criteria regarding the 12 address points per 1,000 feet in Piney River or Clifford. Mr. Reed commented that the likelihood that VDOT would restrict Route 250 coming off Afton Mountain was even less than that. He thanked Ms. McGarry for all of her work. He noted his appreciation for the process and information, even if he did not appreciate the outcome. He indicated that the other measures put out were the ones that had been discussed with VDOT. He thanked VDOT and Ms. McGarry for the time put forth. Mr. noted that this was something they would have in their back pockets, because as other measures changed, there could be other things on Route 151 to slow traffic down. Mr. Reed stated that he was not in favor of challenging the conclusions that VDOT had come to, he commented that they would be spinning wheels on something that would not have a conceivable beneficial outcome for the County.

Dr. Ligon commented that in the future when we have more dots (address points), she did not agree that doubling the drive time was undue hardship. Ms. McGarry noted that would be a determination by VDOT. Dr. Ligon noted that she did not want that to hold the County back. Mr. Reed agreed. Dr. Ligon noted there would be more blue dots in the future. Ms. McGarry asked if those would be within 150 feet of centerline. She noted that there were more blue dots, but they were not within 150 feet of the centerline. Mr. Reed noted that VDOT took a cookie cutter approach to transportation and if areas do not fit into those

boxes neatly, there was not a lot of wiggle room.

VI. REPORTS, APPOINTMENTS, DIRECTIVES AND CORRESPONDENCE

A. Reports

1. County Administrator's Report

Ms. McGarry reported that nox boxes had been installed on all County buildings. She explained that the nox boxes allowed for keys to be available to access all County buildings after hours if there were an emergency and the fire departments needed to access them. Mr. Parr noted that the schools also had nox boxes. Ms. McGarry thanked John Adkins and Deputy Chief Riddle (Wintergreen), as well as Jeff Brantley and Billy Hart for getting the boxes installed.

Ms. McGarry then presented the following report:

A. VDOT:

1. Staff has made a request to VDOT on behalf of the Board to reduce the speed limit zones on Route 151 from 55 mph to 50 mph. (Bland Wade Lane, North to the County line in Afton)
2. Flashing pedestrian crossing signs have been installed at the intersection of Route 29 and Route 1001 in Lovington to enhance pedestrian safety crossing.

B. DSS Building: The design committee and PMA are having design meetings in November in order to position PMA to report back to the Board at the December 10th BOS meeting. Staff and the County Attorney are working with the property owner towards closing on the purchase of the property.

C. Region 2000 Solid Waste Authority: At the October 23rd Authority meeting, Members voted unanimously to proceed in submitting a Rezoning and Special Use Permit request, for the proposed landfill expansion, to the Campbell County Planning Commission. This request is expected to be considered by the Planning Commission on December 2, 2024 and then by the Board of Supervisors on January 7, 2025. A closed session is scheduled later in the meeting to discuss Region 2000 litigation.

D. ACRJ Opioid Use Disorder Program (OUD): Member jurisdiction executives met with ACRJ staff to discuss a pilot initiative to move from providing multi-dose oral medication to inmates with OUD to providing them with a monthly injectable medication, starting January 1, 2025. This method is more beneficial for both ACRJ staff and the inmate; but is substantially more costly per year. ACRJ is looking to fund this pilot program with a combination of pro-rata shares of opioid abatement authority (OAA) funds from each locality. Nelson's pro-rata share (15.9%) would be \$21,045 out of the total anticipated cost of \$132,361; as of FY25, the County's available balance of these funds is \$34,844. **ACRJ staff was unable to apply for a DCJS grant for this purpose; therefore, the Board's consensus for staff to apply for the use of our OAA individual distribution funds in the amount of \$21,045 is requested. (see attached pilot program summary)**

Mr. Parr asked if this would be allocating existing funds. Ms. McGarry confirmed and explained that the funds were sitting in a pot of funds with the Opioid Abatement Authority (OAA) at the state level, and the County just had to apply for them, for a qualifying use. Mr. Reed asked if the County had done this before. Ms. McGarry noted that the County had not applied for use of the specific funds before. Mr. Reed noted that he was in favor.

Mr. Reed moved to approve the application for the OAA distribution of funds of \$21,045. Mr. Rutherford seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote.

E. County Facility Maintenance – Special thanks to Jeff and Billy:

1. Scheduled/Budgeted Projects:

a. Animal Shelter Roof: Roof replacement began on Monday, October 7, 2024, is in process and is expected to be completed by the end of the week.

Completed

b. Transfer Station Tipping Floor: AE investigation, development of bid specifications and bid package is in process for replacement of the 2006 tipping floor, the addition of a concrete approach apron at the entrance, and repair of existing damage to the metal building wall paneling. Bidding is planned for January 2025 with award of a contract in February, and construction starting in early March to allow for optimal concrete curing. **Ongoing – bid specifications under development**

c. Carpet Cleaning: Quotes for routine carpet cleaning in the ECC, Courthouse, and DSS are being obtained. **Completed; including Registrar's Office and Library**

d. Signage Maintenance: Signage at the Courthouse Complex, Registrar's Office, and McGinnis building will be refreshed in the coming month. **Completed**

e. Courthouse complex step repair (Court Street entrance): Completed

2. Unbudgeted Facility Needs:

a. Commonwealth Attorney Office Door: To address immediate ADA accessibility and security concerns, quotes are being sought to establish a new ADA accessible entry door to the Commonwealth Attorney's office that also provides for visibility of those entering. The new main doorway would be within the brick archway and would be metal and glass and the current solid entry door would be removed. The preference is to tie-in this doorway with the current badged and monitored door security system. **Pricing is being vetted by staff – current quotes are \$10,000 for the door and installation including necessary wiring and approximately \$20,000 for Johnson Controls to establish the tie-in to the current badging security and monitoring system. Coordination with the Commonwealth's Attorney and staff is ongoing to find an acceptable security solution.**

b. Animal Shelter Ceiling Repair: Ceiling panels at the animal shelter are in need of replacement due to exposure to moisture from the leaky roof. Staff will look at getting quotes for this repair in the near future. **No Change**

c. Animal Shelter Drain and Kennel repair: The drain that carries away animal

waste from the kennels in the shelter is clogged/collapsed and in need of repair; in order to access the drain and do the work, the kennels need to be removed. My understanding is that these kennels are original to the shelter which is at least 24 years old and they are recommended to be replaced. This provides the opportunity to reconfigure the kennel arrangement to better suit the needs of the department; which Kevin is working on. The kennel floor will need to be re-epoxied as part of this process. Kevin and Jeff are working on this and are in the process of obtaining quotes for this work. **No update from staff.**

- F. Larkin Water Capacity Follow Up Proposal (CHA): NO UPDATE. Mr. Steele and I have been playing phone tag on some questions he has, so an update is not available at this time.** Staff has recently inquired with Stevie Steele of CHA regarding the Board's consensus to get a follow up proposal and pricing for some next steps in evaluating water supply at the former Larkin property. Mr. Steele is working on that proposal for the Board's consideration which includes flow calculations from Dillard Creek, and a resistivity analysis plan inclusive of drawdown testing for potential wells; and water quality testing.
- G. Renaissance Ridge Development:** approval of the RR plan was deferred until FEMA completed their review process for a Letter of Map Amendment/Revision (LOMA/LOMR), which proposed to correct and relocate the flood map boundaries. FEMA has been in the process of updating Nelson County flood maps on their own, which are slated to be adopted in February 2025 and effective August 2025 (the current maps were made effective in 2010). FEMA recently notified the applicant that the LOMA/LOMR process is no longer necessary or required, because the boundary of the flood zone is changing to the point that the proposed development will no longer be in a regulatory flood zone. The RR plan is scheduled to go to the Planning Commission at their November 20, 2024 meeting, where the review criteria is the plan's general consistency with the Wintergreen Master Plan. Ms. Bishop, as the County's Certified Floodplain Manager, is responsible to ensure that no development occurs in this area until the maps removing this area are formally effective in August 2025.
- H. Emergency Medical Services:**
1. Gladstone Volunteer Fire and Rescue Service has relicensed as a Basic Life Support (BLS) agency as of October 30, 2024. An MOU to this effect was executed by Dr. Just, the Operational Medical Director, John Adkins, Director of Emergency Services, and David Lyon, GVFRS Captain. Responses requiring ALS care will be handled by other Nelson EMS ALS agencies, mutual aid EMS partners, and neighboring ground and Air Evac agencies.
 2. New EMS pharmaceutical regulations related to the elimination of the current drug box exchange program with hospitals, which were slated to go into effect November 27, 2024, have been delayed and an extension granted through April 15, 2025.
Congratulations and a huge thanks Mike Riddle and Deborah Flint of Wintergreen Fire and Rescue Service, who ensured that we met the original deadline.

I. FY25 Q1 Revenue: The collection of local revenue for the first quarter of the fiscal year is very slightly higher than compared to the first quarter of FY24 (+ .31%). Notable positive contributing revenue collections: RE Taxes, Local Sales Tax, TOT Taxes, Building Permits, and Fines and Forfeitures. Notable negative offsetting revenue collections: Meals Tax, Transfer Station Tipping Fees, VPSA Refinancing Rebate (FY24 was the last year), and EMS Revenue Recovery. EMS Revenue Recovery revenue is temporarily significantly down due to a statewide issue with the importing of electronic patient care records, for billing purposes, from the State contracted entity that facilitates this transfer of data (ESO). This revenue is expected to greatly improve once this is fixed and the back billing and normal billing of transport services resumes. **(See attached FY25 budget reports)**

J. Meals and Lodging Tax Collection & Lodging Entity Tracking: See Attached Charts

K. Staff Reports: Department and office reports for October/November have been provided.

Mr. Rutherford asked about the tracking of registered short term rentals and whether the discussion had commenced further since they had transitioned to a new Commissioner of Revenue. Ms. McGarry noted that it had not. Mr. Rutherford indicated that he was interested in seeking a system to help file, pay and keep track of the locations. Ms. McGarry noted she could speak with Kim Goff to revisit the subject.

2. Board Reports

Mr. Reed:

Mr. Reed reported that he attended the Recovery Court's first graduation, along with Mr. Rutherford and Ms. McGarry. He thanked all the agencies and individuals who had put time and energy in to make it happen. He reported that he attended the VACo conference where there was lots of discussion on solar energy and data centers. He suggested having a definition for data centers and to be on alert for any problems and opportunities that data centers might offer for the County. He reported that Lovington Exxon got a \$600,000 grant from VDOT to have the first public EV charging station. He noted that the federal government was still providing incentives for individuals purchasing electric vehicles. He noted that Exxon had to match part of the \$600,000 grant. Dr. Ligon commented that each place to charge cost about \$400,000. Mr. Reed noted that Madison Heights was also getting a charging station.

Mr. Rutherford:

Mr. Rutherford reported that he and Dr. Ligon had a 2x2 meeting with the School Board. He noted that they discussed capital improvements, jobs, and the revenue options that exist. He commented that they also had a conversation on the metrics used by the State to evaluate the County, and how to overcome those odds. He noted that they also discussed the state of the workforce and the Schools' struggles, pupil situations, the changing classroom environment, and behavior problems.

He reported that he attended the TJPDC meeting. He noted that data centers were also discussed at the TJPDC level. He commented that he and Dr. Ligon had a conversation regarding nuclear module units. He noted that it was just recently announced that a nuclear module unit was being considered near BWXT in Campbell County. He indicated that two (2) units were being considered in the Louisa/Orange area. He noted that in the future, energy was going to become a larger conversation.

Dr. Ligon noted that during the 2x2 meeting with the School Board, they learned that there was a big shift in the type of student, especially at Rockfish. She commented that the Schools were going to be required to have more staff due to a federal mandate relating to ESL (English as a Second Language) students as there was a shift in the population.

Mr. Rutherford reported on VACo, noting that the solar, nuclear, and data center discussions were happening everywhere. He noted that he attended a workforce availability session and part of the discussion focused on Southwest Virginia where coal mining disappeared and not much replaced it. He commented that they had pushed for undergrad and graduate programs for too long when they needed blue collar workers for the service industry and construction. He noted that the work from home came up as a major contributing factor of what the workforce looked like today. He noted that at one point, Nelson County was the #1 most remote per capita in Virginia to work from home. He commented that he had a friend who graduated from graduate school during COVID and got a big job in London working remotely.

Mr. Rutherford reported that he had attended the budget session for the state during VACo. He noted that the State had a surplus of about \$1.4 billion, and specific immediate demands that were likely to arise from Medicaid and Medicare in the amount of \$800 million would absorb a lot of those funds. He indicated that further discussion on the JLARC study took place. He noted that was directly related to the funding formula used by the State to determine the per pupil contribution. He commented that the metrics would continue to impact communities like Nelson County.

Dr. Ligon:

Dr. Ligon reported that VDOT and Sheriff Embrey had a public meeting on 29 Safety, attendance. Mr. Rutherford commented that it was well attended, noting that all of Front Street was present. Dr. Ligon noted that she thought attendance at the meeting was light, but it was interesting to hear the public's input on issues along 29. She commented that over 25 percent of the accidents along 29 were from people running off the road and overcorrecting. She noted that some of the things VDOT had done to help make 29 safer, but distracted driving and speeding were the issues. She commented that a lot of good input was received, but it was not as well attended as she would have liked.

Mr. Parr:

Mr. Parr also reported that the VACo Conference was good and there were a lot of good connections with people around the state. He commented he had spoken with Delegate Rasoul and Senator Favola about LODA benefits. He explained that Delegate Rasoul and Senator Favola hosted a breakout session on K-12 education and mental health. He noted that his biggest takeaway from the session was not on what they said during the session. He commented that they had focused on mental health for students and guidance counselors. He noted that everyone was in agreement that there should not be more than 100 students per guidance counselor. Mr. Parr commented that Nelson had 400 students at one elementary school and they currently had a substitute counselor. He noted that even once the counselor position was filled again, they would still only have one (1) counselor for 400 students. He explained that during the conversation on mental health, there was no mention of the mental health of the school staff members until the discussion/questions time. He noted that he and two other participants took the opportunity to remind the group that the students and guidance counselors were not the only ones who needed mental health services. He reported that they also got to talk about the push on student attendance and the negative fallout from that. He commented that some administrators were so focused on student attendance that they were forced to let student behaviors go by the wayside because they wanted those students in the building to count for the average daily attendance count.

Mr. Parr then reported on Cover the Caboose and the Caboose at the Piney River Trail. He noted that the

estimates were at about \$18,000 just to build the structure. He indicated that those estimates were six (6) to eight (8) months old and he estimated that the cost was between \$18,000 to \$20,000. He reported that the donations had totaled to \$6,310 which left a balance of around \$12,000 for the County if they wanted to protect the Caboose at the trail. He noted the estimate included moving the caboose out of the power line right-of-way and building the structure. He asked that the Board consider whether there was money in the budget to allocate funds for the project. He noted with the current estimate, they would need around \$12,000. He suggested that they could approve for no more than \$15,000 to allow for any inflation on the estimates for construction. Ms. McGarry reported that the Non-Recurring Contingency had about \$440,000 after today's budget amendment. Dr. Ligon asked about the current fundraising situation. Mr. Parr discussed the original fundraising schedule, noting that it had been planned for the fundraising to take place over the summer, with the structure built and a grand opening to take place in October. He reported that the fundraising effort ended in August/September. He noted that they currently had about \$6,300 in funds raised and waiting for use. He noted with the current estimate of \$17,870, there was a remaining balance of \$11,560 remaining. He reiterated that there could be a difference in the cost since the estimate was old. Mr. Rutherford asked if Parks and Recreation would get another quote. Mr. Parr confirmed that Parks and Recreation would get updated quotes for the project. Mr. Reed suggested they move forward. He commented that it was not a lot of money to keep and prolong the life of the caboose.

Mr. Rutherford moved to allocate up to \$15,000 for the covering of the caboose at the Piney River Rail Trail. Mr. Reed seconded the motion. There being no further discussion, Supervisors approved the motion unanimously by vote of acclamation.

B. Appointments

Ms. Spivey reported that they were currently seeking applicants for the Thomas Jefferson Area Community Criminal Justice Board. She noted that she had a non-resident who was interested in representing Nelson. She indicated that she was checking to see if that was a possibility. Ms. Spivey also reported that she was waiting to hear back from Mary Cunningham as to whether she was interested in serving another term on the JABA Council on Aging. She confirmed that both positions were being advertised and she hoped to have more information at the December meeting.

C. Correspondence

The Board had no correspondence.

D. Directives

Mr. Rutherford reported that he had heard from constituents with larger households, like households with six (6) or more children, who produced a little more trash and had been turned away from Faber. He asked if there was a trash bag maximum. Ms. McGarry noted she would check to see if there is a definite standard. She commented that large loads were discouraged at times and they could be turned away if the compactors were already full and needing to be picked up. Mr. Rutherford asked if Faber was becoming a regular issue. He noted he had not heard anything about Shipman. Dr. Ligon commented that she had heard about some issues. Ms. McGarry noted that she had not heard a lot about the issues, but she would look into the situation.

VII. CLOSED SESSION PURSUANT TO §2.2-3711 (A)(7) Region 2000 Landfill Litigation & §2.2-3711 (A)(8), §15.2-2316.8 Savion Solar Siting Agreement

Mr. Rutherford moved that the Nelson County Board of Supervisors convene in closed session to discuss the following as permitted by Virginia Code Sections 2.2-3711-(A)(7) - "Consultation with legal counsel and briefings by staff members pertaining to actual litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigating posture of the public body" – Litigation pertaining to the Region 2000 Services Authority;" and(A)(8) - "Consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter" - Savion Solar Siting Agreement; and Virginia Code Section 15.2-2316.8. Powers of host localities. Dr. Ligon seconded the motion. There being no further discussion, Supervisors voted unanimously (4-0) by roll call vote to approve the motion.

Supervisors conducted the closed session and upon its conclusion, Mr. Rutherford moved to reconvene in public session. Mr. Reed seconded the motion and there being no further discussion, Supervisors voted unanimously (4-0) by roll call vote to approve the motion.

Upon reconvening in public session, Mr. Rutherford moved that the Nelson County Board of Supervisors certify that, in the closed session just concluded, nothing was discussed except the matter or matters specifically identified in the motion to convene in closed session and lawfully permitted to be discussed under the provisions of the Virginia Freedom of Information Act cited in that motion. Dr. Ligon seconded the motion and there being no further discussion, Supervisors voted unanimously (4-0) by roll call vote to approve the motion.

VIII. OTHER BUSINESS (AS PRESENTED)

Region 2000 Landfill Litigation

Mr. Rutherford moved to approve **Resolution R2024-77** as written. Dr. Ligon seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote and the following resolution was adopted:

RESOLUTION R2024-77 NELSON COUNTY BOARD OF SUPERVISORS RESOLUTION DIRECTING STAFF TO PREPARE AND EXECUTE AGREEMENTS TO RESOLVE THE REGION 2000 LANDFILL LITIGATION

WHEREAS, Campbell County and the City of Lynchburg instituted that certain lawsuit styled as County of Campbell & City of Lynchburg v. Region 2000 Services Authority, et al., Campbell Circuit Court Case No. CL20002216-00; and

WHEREAS, Nelson County and Appomattox County instituted that certain lawsuit styled as County of Nelson & County of Appomattox v. Region 2000 Services Authority, et al., Nelson Circuit Court Case No. CL22000180-00, which was transferred to be heard in the Campbell County Circuit Court; and

WHEREAS, the parties to said lawsuit have conferred through legal counsel and Region 2000 Services Authority Board representatives concerning the resolution of the issues raised in both lawsuits; and

WHEREAS, a framework which resolves all issues in both lawsuits and the future of waste disposal for Campbell County, the City of Lynchburg, Nelson County, and Appomattox County has been devised, and which proposal all parties to the said lawsuits deem appropriate and in the best interests of their respective

localities and/or organizations; and

WHEREAS, a settlement agreement (hereinafter the “Settlement Agreement”) containing the material components of this Resolution, is to be drafted, by agreement of all parties, by the County Attorney for Campbell County and, upon review and approval by their respective county or city attorneys, and formally adopted by the Board of Supervisors of Campbell County, Nelson County, Appomattox County, and the Region 2000 Services Authority, and the City Council of the City of Lynchburg; and

WHEREAS, the members of the currently constituted Board of the Region 2000 Services Authority voted unanimously at their October 23, 2024 regular meeting to make application to the Community Development office of Campbell County for a rezoning and special use permit for an expansion of the landfill on such land use-related terms as are stated in the document entitled “Region 2000 Regional Landfill –Livestock Road Facility Lateral Expansion” dated July 29, 2024 (hereinafter the “Rezoning Proposal”); and

WHEREAS, the enforcement of the Settlement Agreement is to be conditioned upon the result of the Rezoning Proposal and permitting by the Virginia Department of Environmental Quality.

NOW, THEREFORE the Nelson County Board of Supervisors does hereby direct the County Attorney to draft and the County Administrator to execute such agreements, releases, and other legal documents to effectuate the purposes herein described, to wit:

RESOLVED, that, by agreement, the Campbell County Attorney shall draft a settlement agreement (hereinafter the “Settlement Agreement”) containing terms herein described, which agreement shall be signed by the Campbell County Board of Supervisors’ designee once said agreement is in acceptable form, which said Settlement Agreement shall be circulated for the approval and signature of the City Council designee of the City of Lynchburg and the Counties of Nelson and Appomattox designee, following affirmative action to endorse a Resolution in like form to this Resolution by the governing bodies of said jurisdictions; and

RESOLVED, that the Campbell County Board of Supervisors shall conduct all required processes, notices, and hearings required to consider the Rezoning Proposal, and shall take action on such proposal in normal course; and

RESOLVED, if the Campbell County Board of Supervisors, after conducting all required processes, notices, and hearings required to consider the Rezoning Proposal, votes affirmatively to grant the Rezoning Proposal and the Virginia Department of Environmental Quality issues the necessary permits to permit the expansion of the landfill, then the Settlement Agreement shall take full force and effect and become irrevocable by any party, and all parties shall immediately take such actions as are stated in the following clauses of this Resolution; and

RESOLVED, that the County Attorney for Campbell County and the City Attorney for the City of Lynchburg shall draft an Amended Member Use Agreement (hereinafter the “Amended MUA”) for the Region 2000 Services Authority governing the conduct of a future version of said Authority which shall be solely managed and governed by representatives appointed by the County of Campbell and the City of Lynchburg, which Amended MUA shall be presented at a future meeting of the Boards of the Counties of Appomattox, Campbell, and Nelson, and the City of Lynchburg for approval prior to its execution by their respective designees; and

RESOLVED, that the Settlement Agreement shall provide that the Counties of Appomattox, Campbell,

and Nelson, and the City of Lynchburg shall by written consent order dismiss both pending lawsuits, Campbell County Case No. CL20002216-00 and Nelson County CL22000180-00, within thirty (30) days of the full execution of the Amended MUA; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall both provide for the removal of the Counties of Appomattox and Nelson from the membership of and in the Region 2000 Services Authority, shall remove all right, title, and interest those counties have or have ever had in the Region 2000 Services Authority, and shall provide that, to the extent allowed by applicable law, that all liabilities on all bonds, as well as closure and post-closure liabilities, connected to the Regional 2000 Services Authority, will be the responsibility of the said Authority, and if applicable, Campbell County and the City of Lynchburg, and not Nelson County and Appomattox County. Further, the Amended MUA shall provide that Campbell County and the City of Lynchburg shall assume full responsibility for the management, operation, funding, and support of the Region 2000 Services Authority; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall provide that the Region 2000 Services Authority shall distribute to the County of Appomattox, within thirty (30) days of the full execution of the Amended MUA, the sum of \$250,000.00; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall provide that the Region 2000 Services Authority shall distribute to the County of Nelson, within thirty (30) days of the full execution of the Amended MUA, the sum of \$250,000.00; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall provide that the Counties of Appomattox and Nelson shall be allowed, but not required, to haul all acceptable waste (as that term is defined in the current Region 2000 MUA) generated within the Counties of Appomattox and Nelson to the Region 2000 Services Authority Landfill from the date of the full execution of the Amended MUA until December 31, 2053 or the date of the closure of landfill contemplated by the Rezoning Proposal of the Region 2000 Services Authority, whichever is later; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall provide that the Counties of Appomattox and Nelson shall be recognized as preferred haulers to the Region 2000 Services Authority landfill, who shall be charged the same tonnage rate charged to the Campbell County and the City of Lynchburg from the date of the full execution of the Amended MUA until December 31, 2053 or the date of the closure of the landfill contemplated by the Rezoning Proposal of the Region 2000 Services Authority, whichever is later; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall provide that the County of Campbell shall receive an annual Host Fee for agreeing to be the continuing host locality for the landfill, which Host Fee shall commence in FY25/26, and which Host Fee shall be \$750,000.00 annually, which sum shall be adjusted annually for inflation in accordance with a recognized and published inflation factor; and

RESOLVED, that the Settlement Agreement and the Amended MUA shall provide that the County of Campbell shall annually appoint at its organizational meeting three (3) members of the staff of Campbell County government as Campbell County's representatives on the Board of the Region 2000 Services Authority, which members shall serve three-year terms, and that the City of Lynchburg shall annually appoint at its organizational meeting three (3) members of the staff of the City of Lynchburg government as the City of Lynchburg's representatives on the Board of the Region 2000 Services Authority, which

November 14, 2024

members shall serve three-year terms; and

RESOLVED, that the Settlement Agreement shall provide that at the first meeting of the Board of the Region 2000 Services Authority following the enactment of the Amended MUA, that the Board shall affirmatively vote to make payment of all Excess Revenue held under the terms of the current Member Use Agreement held on deposit at the Region 2000 Services Authority, together with all interest accumulated on said sums, to the County of Campbell and the City of Lynchburg within thirty (30) days of the execution of the Amended MUA; and

As of August 31, 2024, such amounts are understood to be and due as follows:

To Campbell County: \$3,265,342.70, principal and interest
To City of Lynchburg: \$1,448,229.93, principal and interest; and

RESOLVED, that the Settlement Agreement shall provide that at the first meeting of the Board of the Region 2000 Services Authority following the enactment of the Amended MUA, that the Board shall affirmatively vote to make full payment of Seventy-Five percent (75%) of the Excess Revenue held subject to the currently-adopted Financial Policy held on deposit at the Region 2000 Services Authority, together with all interest accumulated on said sums, to the County of Campbell and the City of Lynchburg within thirty (30) days of the execution of the Amended MUA

As of August 31, 2024, such amounts are understood to be and due as follows:

To Campbell County: \$2,830,722.60, principal and interest; and

RESOLVED, that the Settlement Agreement shall provide that at the first meeting of the Board of the Region 2000 Services Authority following the enactment of the Amended MUA, that the Board shall affirmatively vote to establish a policy for the Region 2000 Services Authority purchase the real property of property owners located near the landfill (landfill) who have made consistent odor complaints to the Region 2000 Services Authority in relation to the existing landfill as of September 1, 2024, OR, ii) who's quality of life, through odor or other natural impacts, as determined solely by the Region 2000 Services Authority, may be egregiously impacted by the expansion of the landfill, for 110% of the assessed value of said property owner's home; and

RESOLVED, that as an inducement for the Counties of Appomattox and Nelson to enter into said Settlement Agreement, Campbell County affirmatively agrees to continue providing Appomattox County with water services under such terms and conditions as Appomattox and Campbell County may agree.

RESOLVED, that the County Administrator and the County Attorney are hereby authorized and directed to take any and all actions necessary to carry out the substance of this Resolution on behalf of the County of Nelson. Such authority shall include, but is not limited to, drafting and executing the Settlement Agreement, drafting and executing preliminary documents connected to the preparation of the Settlement Agreement and/or the Amended MUA, and any and all other documents which may related to either or both of the same; and

RESOLVED, that as a result of the execution of the documents listed herein and in accordance with the terms herein, the total expected financial distributions to the members of the Region 2000 Services Authority pursuant to the terms of this Resolution shall be, as of the date of August 31, 2024:

November 14, 2024

The City of Lynchburg: \$1,448,229.93

The County of Campbell: \$6,096,065.30

The County of Nelson: \$250,000.00

The County of Appomattox: \$250,000.00

Wild Rose Solar Project

Dr. Ligon moved to approve **Resolution R2024-78**. Mr. Reed seconded the motion. Mr. Rutherford and Mr. Parr clarified that they were only authorizing the public hearing to take place. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote and the following resolution was adopted:

**RESOLUTION R2024-78
NELSON COUNTY BOARD OF SUPERVISORS
AUTHORIZATION OF PUBLIC HEARING FOR SOLAR SITING
AGREEMENT WITH WILD ROSE SOLAR PROJECT LLC**

RESOLVED, that the Nelson County Board of Supervisors authorizes a public hearing for a proposed Solar Siting Agreement between Wild Rose Solar Project LLC and Nelson County to be held on December 10, 2024 at 7:00 p.m.

BE IT FURTHER RESOLVED, that the public hearing will take place concurrently with Wild Rose Solar Project LLC's public hearing on Special Use Permit 24-0014 – Large Solar Energy System.

IX. ADJOURN AND CONTINUE - EVENING SESSION AT 7PM

At 4:51 p.m., Mr. Reed moved to adjourn and reconvene at 7:00 p.m. and Dr. Ligon seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote and the meeting adjourned.

**EVENING SESSION
7:00 P.M. – NELSON COUNTY COURTHOUSE**

I. CALL TO ORDER

Mr. Parr called the meeting to order at 7:00 p.m. with four (4) Supervisors present to establish a quorum and Mr. Harvey being absent.

II. PUBLIC COMMENTS

There were no persons wishing to be recognized for public comments.

III. PUBLIC HEARINGS

A. Special Use Permit #24-0239 – Dwelling Units in B-1 Business

November 14, 2024

Consideration of a Special Use Permit application requesting County approval to utilize an existing building for mixed commercial and residential use on property zoned B-1 Business. The subject property is located at Tax Map Parcel #58B-3-2 at 622 Front Street. The subject property is owned by Alexandra and Jesse Lopez Low.

Ms. Bishop introduced the following subject:

BACKGROUND: This is a request for a special use permit for dwellings on property zoned B-1 Business.

Public Hearings Scheduled: PC – October 23; BOS – November 14

Location / Election District: 622 Front Street / East District

Tax Map Number(s) / Total Acreage: 58B-3-2 / 5.37 acre +/- total

Applicant/Owner Contact Information: Jesse & Alexandra Lopez Low / 4526 Turkey Sag Road, Shadwell, VA / [REDACTED] [REDACTED] [REDACTED]
[REDACTED]

Comments: The owners are proposing to renovate an existing structure at 622 Front Street, to be utilized for mixed use: two long term residential rental units, and commercial space for lease on the lower level. The property previously held a Special Use Permit for a dwelling, which has expired after more than 2 years of vacancy.

DISCUSSION:

Land Use / Floodplain: This area is primarily mixed use in nature. Zoning in the vicinity is B-1 Business and R-2 Residential. There are no floodplains or streams located on this property.

Ms. Bishop noted that although there were no floodplains or streams located on the property, there was a history of flooding. She indicated that the applicant/new owners had done some work to waterproof the walls and they had consulted with the Building Inspections department on that. She noted that the work did not require a permit.

Access / Traffic / Parking: Per Section 12-7-3, this area is exempt from minimum off-street parking requirements.

Utilities: The Service Authority is aware of the proposal, and the applicant will be required to comply with NCSA requirements prior to issuance of a building permit.

Comprehensive Plan: This property is located in Lovingson, which is designated as a *Community Hub* by the Nelson 2042 Future Land Use Map. The core concept is to “prioritize regional scale development, redevelopment, and infill within Lovingson to protect the rural landscape, ensure more efficient and effective provision of community services, bolster economic development, and improve quality of life.” Primary land use types include all types of housing, mixed use units, commercial, professional and offices, among others.

Relevant planning guidelines in this area include preserving existing structures while allowing for a mix of uses, fostering development of a variety of housing types, and encouraging infill

development and retrofitting of existing buildings.

Recommendation: At their meeting on October 23, the Planning Commission recommended approval of SUP #240239 for dwelling units in B-1 Business at 622 Front Street to the Board of Supervisors, with the following condition:

1. The dwelling units shall not be utilized as short term rentals.

All applications for Special Use Permits shall be reviewed using the following criteria:

- a. The use shall not tend to change the character and established pattern of development of the area or community in which it proposes to locate;
- b. The use shall be in harmony with the uses permitted by right in the zoning district and shall not affect adversely the use of neighboring property;
- c. The proposed use shall be adequately served by essential public or private services such as streets, drainage facilities, fire protection and public or private water and sewer facilities; and
- d. The proposed use shall not result in the destruction, loss or damage of any feature determined to be of significant ecological, scenic or historic importance.

Mr. Parr opened public hearing. There were no persons wishing to speak and the public hearing was closed.

Applicant Jesse Lopez Low was present.

Mr. Rutherford noted his only concern was the flooding issue. He asked Mr. Lopez Low if they had a sound plan with the Building Official. Mr. Lopez Low indicated that they did. He noted they had taken steps taken to seal the outside wall and if that did not work, they had steps that they could take to further remediate the problem.

Mr. Rutherford moved to approve **Special Use Permit #24-0239 Dwelling Units in B-1 Business** as presented with the recommended condition from Planning Commission that the dwelling units shall not be utilized as short term rentals. Dr. Ligon seconded the motion. There being no further discussion, Supervisors approved the motion unanimously (4-0) by roll call vote.

IV. OTHER BUSINESS (AS PRESENTED)

The Board had no other business to discuss.

V. ADJOURNMENT

At 7:04 p.m. Mr. Reed moved to adjourn the meeting and Mr. Rutherford seconded the motion. There being no further discuss, Supervisors approved the motion unanimously (4-0) by roll call vote and the meeting adjourned.

BOARD OF
SUPERVISORSTHOMAS D. HARVEY
North DistrictERNIE Q. REED
Central DistrictJESSE N. RUTHERFORD
East DistrictJ. DAVID PARR
West DistrictDR. JESSICA LIGON
South DistrictCANDICE W. MCGARRY
County AdministratorAMANDA B. SPIVEY
Administrative Assistant/
Deputy ClerkGRACE E. MAWYER
Director of Finance and
Human Resources

RESOLUTION R2025-31
NELSON COUNTY BOARD OF SUPERVISORS
AMENDMENT OF FISCAL YEAR 2024-2025 BUDGET
May 13, 2025

I. Appropriation of Funds (General Fund)

<u>Amount</u>	<u>Revenue Account (-)</u>	<u>Expenditure Account (+)</u>
\$ 4,875.00	3-100-001901-0032	4-100-031020-3038
\$ 1,355.61	3-100-003303-0107	4-100-031020-1013
\$ 241.82	3-100-001901-0033	4-100-031020-3039
\$ 698.40	3-100-002404-0006	4-100-022010-5419
\$ 1,882.90	3-100-002404-0001	4-100-031020-5419
\$ 33,190.65	3-100-009999-0001	4-100-031020-5419
\$ 15,000.00	3-100-003303-0055	4-100-032010-5409
\$ 2,197.84	3-100-001899-0008	4-100-091030-5202
\$ 1,872.00	3-100-002404-0034	4-100-031020-1014
\$ 6,230.00	3-100-001899-0020	4-100-091030-5680
\$ 100,000.00	3-100-001901-0007	4-100-999000-9905
\$ 167,544.22		

II. Transfer of Funds (General Fund Contingency)

<u>Amount</u>	<u>Credit Account (-)</u>	<u>Debit Account (+)</u>
\$ 567.82	4-100-999000-9901	4-100-011010-5203
\$ 12,000.00	4-100-999000-9905	4-100-091030-5617
\$ 12,567.82		

III. Transfer of Funds (Debt Service Fund)

<u>Amount</u>	<u>Credit Account (-)</u>	<u>Debit Account (+)</u>
\$ 7,474.75	4-108-095100-9150	4-108-095200-9127
\$ 11,086.30	4-108-095100-9150	4-108-095100-9128
\$ 18,561.05		

Adopted: _____

Attest: _____, Clerk
Nelson County Board of Supervisors

EXPLANATION OF BUDGET AMENDMENT

- I. Appropriations are the addition of unbudgeted funds received or held by the County for use within the current fiscal year budget. These funds increase the budget bottom line. The General Fund Appropriations of \$167,544.22 include requests of (1) \$845.00, \$1,267.50, \$1,755.00, and \$1,007.50 appropriations totaling \$4,875.00 requested for Sheriff's FY25 UVA MOU Special Events Overtime funding for March-April 2025; (2) \$1,355.61 appropriation requested for Sheriff's DEA Task Force Grant funding for March 2025; (3) \$241.82 appropriation requested for Sheriff's FY25 Bedford MOU Southern VA Internet Crimes Against Children (ICAC) Overtime funding for February 2025; (4) \$698.40 appropriation requested for Commonwealth Attorney's asset forfeiture funds received in FY25; (5) \$1,882.90 appropriation requested for Sheriff's asset forfeiture funds received in FY25; (6) \$33,190.65 request to reappropriate unused FY24 Sheriff's Asset Forfeiture funds for use in FY25; (7) \$15,000 appropriation requested for FY24 Emergency Management Performance Grant award funds for use in FY25 (50% local match); (8) \$2,197.84 appropriation requested for FY25 OPIOID Abatement Funding received in April 2025; (9) \$364.00 and \$1,508.00 appropriations totaling \$1,872.00 requested for Sheriff's Temporary Detention Order & Emergency Custody Order (TDO & ECO) transport funding for February-March 2025; (10) \$6,230.00 appropriation requested for Cover the Caboose campaign funds received in FY25; and (11) \$100,000.00 appropriation requested for reimbursement received from Nelson County Service Authority (NCSA) for connection fees paid as a part of the NCHS Renovation Project. *The total appropriation request for this period is below the 1% of expenditure budget limit of \$771,756.56 for May. Of the total appropriations this month, \$100,000.00 (Item 11) of funds are being added to Non-Recurring Contingency.***
- II. Transfers represent funds that are already appropriated in the budget, but are moved from one line item to another. Transfers do not affect the bottom line of the budget. Transfers from General Fund Contingencies in the amount of \$12,567.82 are reflected in (1) \$567.82 transfer from *Recurring Contingency* to the Board of Supervisors Telecommunications line item to cover the cost of a phone and monthly plan for a Board member for the remainder of FY25 and (2) \$12,000.00 transfer from *Non-Recurring Contingency* to cover the Lovington Fire Department fireworks display on July 4th (not to exceed this amount, approved on April 8, 2025). *Following approval of these expenditures, the balance of Non-Recurring Contingency will be \$660,117.31. This net balance includes the addition in I. and reduction in II. The balance of Recurring Contingency will be \$505,585.18.***
- III. Transfers represent funds that are already appropriated in the budget, but are moved from one line item to another. Transfers do not affect the bottom line of the budget. Transfers between Debt Service Fund accounts in the amount of \$18,561.05 are reflected in (1) \$7,474.75 transfer from the Debt Service Reserve line to Interest (BAN2024A) NCHS Renovation Project line item to cover the interest paid on the Bond Anticipation Note for this project and (2) \$11,086.30 transfer from the Debt Service Reserve line to Interest (BAN2024B) DSS Building Project line item to cover the interest paid on the Bond Anticipation Note for this project.**

Company No: 001 Account Number: 3100 1901 32 Period:
 Date: 5/08/25 UVA-MOU Special Events OT Time: 1333
 Budget Amount Year To Date Encumbrances Balance
 \$28,080.00- \$32,955.00- \$.00 \$4,875.00

```

=====
Date Source Reference Number PO# Amount Period Description
=====
09242024 CS 1 20240924 $1,625.00-202409 -TREASURER CASH REPORT-
10072024 CS 1 20241007 $1,527.50-202410 -TREASURER CASH REPORT-
10232024 CS 1 20241023 $1,462.50-202410 -TREASURER CASH REPORT-
11082024 CS 1 20241108 $4,972.50-202411 -TREASURER CASH REPORT-
11152024 CS 1 20241115 $3,677.50-202411 -TREASURER CASH REPORT-
11152024 CS 1 20241115 $5.00 202411 -TREASURER CASH REPORT-
11202024 CS 1 20241120 $1,397.50-202411 -TREASURER CASH REPORT-
12122024 CS 1 20241212 $1,105.00-202412 -TREASURER CASH REPORT-
12202024 CS 1 20241220 $2,145.00-202412 -TREASURER CASH REPORT-
01072025 CS 1 20250107 $585.00-202501 -TREASURER CASH REPORT-
01222025 CS 1 20250122 $2,437.50-202501 -TREASURER CASH REPORT-
01312025 CS 1 20250131 $2,567.50-202501 -TREASURER CASH REPORT-
02072025 CS 1 20250207 $942.50-202502 -TREASURER CASH REPORT-
02202025 CS 1 20250220 $845.00-202502 -TREASURER CASH REPORT-
03072025 CS 1 20250307 $650.00-202503 -TREASURER CASH REPORT-
03182025 CS 1 20250318 $1,495.00-202503 -TREASURER CASH REPORT-
03242025 CS 1 20250324 $650.00-202503 -TREASURER CASH REPORT-
04092025 CS 1 20250409 $1,086.82-202504 -TREASURER CASH REPORT-
04112025 CS 1 20250411 $241.82 202504 -TREASURER CASH REPORT-
04172025 CS 1 20250417 $1,267.50-202504 -TREASURER CASH REPORT-
***** G/L Year-To-Date- $30,192.50-
***** Encumbrance-
***** A/P Holding File-
***** P/R Holding File-
***** U/T Holding File-
05012025 CS 1 20250501 $2,762.50-202505 -TREASURER CASH REPORT-
***** A/R Holding File- $2,762.50-
***** G/L Holding File-
***** S/S Holding File-
***** INV Holding File-

10082024 BS 1 0000424 $1,625.00-202410 FY25 UVA MOU AUGUST 24 05039
11142024 BS 1 0000425 $2,990.00-202411 FY25 UVA MOU 9/24 & 10/2405049
12102024 BS 1 0000428 $10,042.50-202412 FY25 UVA MOU OCT NOV 24 E05061
01162025 BS 1 0000430 $3,835.00-202501 FY25 UVA MOU SPECIAL EVEN05077
02182025 BS 1 0000432 $5,005.00-202502 FY25 SHERIFFS UVA MOU 05090
03112025 BS 1 0000433 $1,787.50-202503 FY25 UVA MOU OVERTIME 05106
04082025 BS 1 0000436 $2,795.00-202504 FY25 UVA MOU 05118
  
```

3-100-1901-0032

4-100-31020-3038

Company No: 001	Account Number: 3100	1901	32	Period:
Date: 5/08/25	UVA-MOU Special Events OT			Time: 1333
Budget Amount	Year To Date	Encumbrances	Balance	
\$28,080.00-	\$32,955.00-	\$.00	\$4,875.00	

=====

Date	Source	Reference Number	PO#	Amount	Period	Description
*****		Budget Amount-		\$28,080.00-		

Grace Mawyer

From: Neely Hull
Sent: Monday, May 5, 2025 11:21 AM
To: Sandy Neblett
Cc: Grace Mawyer
Subject: documentation of 1355.61

DEATF

Apr 14 2025

015 TREAS 310/MISC PAY RMR*IV*02072025RB*PI*1355.61\ NELSON CO

Amount: one thousand, three hundred fifty five dollars and sixty one cents \$1,355.61

3-100-3303-0107

4-100-31020-1013

Neely Hull

Treasurer, Nelson County

PO BOX 100 Loringston VA 22949

(P)434 263 7060

(F)434 263 7064

Confidential & Proprietary:

This e-mail may contain confidential and/or privileged material for the sole use of the intended recipient. Any view or distribution by others is strictly prohibited. If you are not the intended recipient, please contact the sender and delete all copies. Thank You

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

JESSE N. RUTHERFORD
East District

J. DAVID PARR
West District

DR. JESSICA LIGON
South District



CANDICE W. MCGARR
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

April 1, 2025

TO: Special Agent in Charge
Washington Field Division
Drug Enforcement Administration
800 K Street, NW, Room 500
Washington, D.C. 20001

Subject: Overtime Reimbursement for March 2025


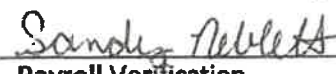
Invoice number: 02072025RB

In accordance with the current State/Local Task Force agreement, we hereby request reimbursement of \$1,355.61 for overtime incurred from 02/07/2025 to 03/06/2025 for the below listed law enforcement personnel from the County of Nelson Sheriff's Office. The officer received payment for these hours on 3/31/2025. Federal ID# 54-6001441.

Officer's Name: [REDACTED] worked 36.5 Overtime hours totaling **\$1,355.61.**

Reimbursement should be made directly to: County of Nelson
PO Box 336
Lovingston, VA 22949

I certify that the funds requested are for overtime expenses incurred by personnel identified in the Task Force Agreement currently in effect.

Certified:	Resident Agent in Charge	Date
Certified:		4-7-2025
	Sheriff of County of Nelson	Date
Certified:		4/1/2025
	Payroll Verification	Date

Company No: 001 Account Number: 3100 1901 33
Date: 5/08/25 Bedford-MOU ICAC OT
Budget Amount Year To Date Encumbrances
\$53.74- \$295.56- \$.00

Period:
Time: 1333
Balance
\$241.82

```
=====
Date      Source Reference Number   PO#      Amount Period Description
03142025 CS    1       20250314      $53.74-202503 -TREASURER CASH REPORT-
04112025 CS    1       20250411      $241.82-202504 -TREASURER CASH REPORT-
*****      G/L Year-To-Date-      $295.56-

*****      Encumbrance-

*****      A/P Holding File-

*****      P/R Holding File-

*****      U/T Holding File-

*****      A/R Holding File-

*****      G/L Holding File-

*****      S/S Holding File-

*****      INV Holding File-

04082025 BS    1       0000436      $53.74-202504 FY25 ICAC MOU OVERTIME 05118
*****      Budget Amount-      $53.74-
```

BEDMOU
3-100-1901-0033
4-100-31020-3039



Disbursements for: 4/15/2025 through 4/15/2025

Date to Finance	DCJS Seizure No	Asset Description	Value	Disbursal Amt	Voucher No
County of Nelson					
Nelson County Commonwealth's Attorney					
4/15/2025	21-FS01907	U.S. Currency	\$11,760.00	\$635.40	15208
				Expenses: \$4700.00 To be returned to defendant.	
4/15/2025	21-FS02105	U.S. Currency	\$700.00	\$63.00	15209
Subtotal:				\$698.40	→ FDRGCA 3-100-2404-0006 4-100-22010-5419
Nelson County Sheriff's Office					
4/15/2025	21-FS01907	U.S. Currency	\$11,760.00	\$1,882.90	15208
				Expenses: \$4700.00 To be returned to defendant.	
Subtotal:				\$1,882.90	→ FDRG 3-100-2404-0001 4-100-31020-5419
Total:				\$2,581.30	



Forfeited Asset Sharing Program (FASP) Annual Certification Report and Sharing Agreement
This Report must be submitted by September 30, 2024 For Fiscal Year 2024 ending on June 30, 2024

Name of Agency:	Nelson County Sheriff's Office		
Contact Person:	Taylor Martin	Email:	tmartin@nelsoncounty.org
Mailing Address:	PO BOX 36	LOVINGSTON	VA 22948
	(Street)	(City)	(Zip Code)
Phone #:	434-263-7054	Federal ID #:	54-6001441
		Fax #:	434-263-7056

Summary of Asset Forfeiture Fund Activity

	Funds
1. Beginning Asset Forfeiture Fund Balance <i>Must agree to prior FY Annual Report's Ending Balance in line 10</i>	1 \$115,172.65
2. State Asset Forfeiture Funds Received from DCJS <i>Must agree to total on Disbursal Amount Report</i>	2 \$7,716.53
3. State Asset Forfeiture Funds Received from DCJS as the Fiscal agent for a Task Force	3 \$0.00
4. Other Income (Transfers from other agencies) <i>Attach Itemized list</i>	4 \$0.00
5. Other Income (Auction Proceeds after one year, Forfeiture Proceeds under \$500.00, etc.) <i>Attach Itemized list</i>	5 \$1,205.00
6. Interest Income Accrued <i>Attach documentation</i>	6 \$0.00
7. Adjustment to Income that was not reported on a prior fiscal year Certification Report <i>Attach explanation</i>	7 \$0.00
8. Total Asset Forfeiture Funds (total of lines 1-7) THIS ROW AUTO CALCULATES BY FORMULA	8 \$124,094.18
9. State Forfeiture Funds Spent (totals line L) DO NOT POPULATE - THIS ROW AUTO CALCULATES BY FORMULA	9 \$90,903.53
10. Asset Forfeiture Fund Balance. (This amount must be in agreement with the balance of the locality's Treasurer's accounts at the end of the fiscal year.) This row auto calculates by formula.	10 \$33,190.65

3-100-009999-0001
4-100-031020-5419

Summary of Monies Spent: Keep invoices for your records and for audit purposes; do not send to DCJS.

a. Total spent on salaries and contracted services (for details, see instructions) <i>Attach Itemized list</i>	a. \$0.00
b. Total spent on informants and "buy money" <i>Attach itemized list</i>	b. \$0.00
c. Total spent on travel and training <i>Attach itemized list</i>	c. \$0.00
d. Total spent on communications, computers, and electronic surveillance equipment <i>Attach Itemized list</i>	d. \$0.00
e. Total spent on firearms, weapons, body armor and protective equipment <i>Attach itemized list</i>	e. \$11,692.39
f. Total spent on matching grants <i>Attach itemized list</i>	f. \$0.00
g. Total spent on contributions to community-based organizations or expenditures to strengthen relationships <i>Attach itemized list and memo</i>	g. \$3,707.92
h. Total spent on buildings and improvements <i>Attach itemized list</i>	h. \$328.33
i. Total spent on other law enforcement expenses <i>Attach itemized list</i>	i. \$75,174.89
j. Total transfers to other law enforcement agencies <i>Attach list of recipients</i>	j. \$0.00
k. Adjustment to Monies Spent that was not reported on a prior fiscal year Annual Certification Report <i>Attach memo</i>	k. \$0.00
l. Total of Monies Spent (totals equal line a-k) DO NOT POPULATE - THIS ROW AUTO CALCULATES BY FORMULA	l. \$90,903.53

Supplemental Information

1. Total forfeited amounts sent to the State Literary Fund	1 \$0.00
2. Total forfeited amounts received from the Federal Equitable Sharing Program <i>See instructions for details</i>	2 \$0.00

Certification

The undersigned certifies that the information on this report is an accurate account of funds received and spent by the law enforcement agency during this reporting period. The undersigned certifies that all monies received have been deposited and accounted for consistent with applicable state laws, FASP regulations, and court orders, and that all property transferred and all proceeds have been used to promote law enforcement and have not supplanted existing funds.

Mark E. Embrey		Candice McGary	
Name (Print or Type Above)	Date	Name (Print or Type Above)	Date
<i>Mark E. Embrey</i>	Sheriff 10-18-2024	<i>Candice McGary</i>	County Administrator 10/18/2024
Signature		Signature	
Neely Hull		Linda Stalon	
Name (Print or Type Above)	Date	Optional Name (Print or Type Above)	Date
<i>Neely Hull</i>	Interim Treasurer	<i>Linda K. Stalon</i>	Director of Human Resources and Finance 10/17/2024
Signature		Signature	

Grace Mawyer

From: Neely Hull
Sent: Friday, May 2, 2025 9:17 AM
To: Grace Mawyer
Subject: EDI- Code, please

Happy Friday Grace,

I wanted to check to see if this is the correct code before we post. EDGRW, is that the correct code for this EDI

Total Amount: 7,500.00

Deposit Date: 05/05/2025

Trace Number: 82649903

Agy No	Amount	CDS Offset Amount	TOP Offset Amount	Invoice Number	Invoice Date	Customer Number	Voucher Number	Description
127	7,500.00	0.00	0.00	EMPG20249919	03/07/2025		0001249	VDEM_EMPG20249919

Tot 127: 7,500.00

Neely Hull
Treasurer, Nelson County
PO BOX 100 Lovingson VA 22949
(P)434 263 7060
(F)434 263 7064

HSEMPG

3-100-003303-0055

4-100-032010-5409



Virginia Department of
Emergency Management

9711 Farrar Court, Suite 200
North Chesterfield, VA 23236

SUBAWARD AGREEMENT

Page 1 of 3

1. SUBRECIPIENT NAME AND ADDRESS:

Nelson County

84 Courthouse Square

Lovington, Virginia 22949

4a. SUBAWARD ID NUMBER: 45

4b. Federal Award ID: EMP-2024-EP-05008

5. SUBAWARD DATE:

6. PROJECT PERIOD: Jul 1, 2024 to Jun 30, 2025

BUDGET PERIOD: Jul 1, 2024 to Jun 30, 2025

7. TOTAL AMOUNT OF THIS SUBAWARD:

\$15,000.00

2. SUBRECIPIENT UEI Number:

XSCRKWJHKVQ5

8. FEDERAL AMOUNT OF THIS SUBAWARD:

\$7,500.00

9. SUBRECIPIENT NON-FEDERAL COST SHARE
REQUIREMENT: \$7,500.00

SUBRECIPIENT EIN:

54-6001441

10. INDIRECT COST RATE (If applicable):

3. PASS-THROUGH ENTITY:

SUBAWARD NAME:

CFDA:

Virginia Department of Emergency Management

2024 Emergency Management Performance Grant

97.042 - Emergency Management Performance Grant EMPG

U.S. Department of Homeland Security (DHS)

Federal Emergency Management Agency (FEMA)

11. STANDARD TERMS AND CONDITIONS & SPECIAL CONDITIONS

The above subaward is approved subject to the 2024 Department of Homeland Security (DHS) Standard Terms and Conditions and VDEM Special Conditions found here: [DHS Terms and Conditions 2024](#)

12. APPROPRIATION AUTHORITY FOR GRANT

The project is supported under the *Department of Homeland Security Appropriations Act, 2024 (Public Law No. 118-47)*.

13. METHOD OF PAYMENT

Commonwealth of Virginia Cardinal Accounting System

AGENCY APPROVAL

SUBRECIPIENT ACCEPTANCE

14. TYPED NAME AND TITLE OF APPROVING VDEM OFFICIAL

Cheryl Adkins

Chief Financial Officer

16. NAME AND TITLE OF AUTHORIZED OFFICIAL

Candy McGarry

County Administrator

15. SIGNATURE OF APPROVING VDEM OFFICIAL

Cheryl Adkins

17. SIGNATURE OF AUTHORIZED SUBRECIPIENT OFFICIAL

Candice W. McGarry

18. DATE: 11/21/24



Virginia Department of
Emergency Management

9711 Farrar Court, Suite 200
North Chesterfield, VA 23236

SUBAWARD AGREEMENT

Page 2 of 3

Subaward Name: **2024 Emergency Management Performance Grant**

Subaward Date:

SPECIAL CONDITIONS

1. The Subrecipient shall comply with the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards located at 2 CFR Part 200, and adopted by DHS at 2 CFR Part 3002 and the U.S. Department of Homeland Security Grant Program (HSGP) Notice of Funding Opportunity (NOFO).
2. The Subrecipient agrees to permit the pass-through entity and auditors to have access to its records and financial statements as necessary for the pass-through entity to meet the requirements of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards located at 2 CFR Part 200.
3. The Subrecipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of the enactment, repeal, modification or adoption of any law, regulation or policy, at any level of government, without the express prior written approval of FEMA.
4. The Subrecipient shall comply with the indirect costs provisions of 2 CFR § 200.414. With the exception of subrecipients who have never received a negotiated indirect cost rate as described in 2 C.F.R. § 200.414(f), subrecipients must have an approved indirect cost rate agreement with their cognizant federal agency to charge indirect costs to this subaward.
5. In the event VDEM determines that changes are necessary to the award document after an award has been made, including changes to period of performance or terms and conditions, the Subrecipient will be notified of the changes in writing. Once notification has been made, any subsequent request for funds will indicate Subrecipient acceptance of the changes to the award.
6. Subrecipients proposing projects that have the potential to impact the environment, including but not limited to construction of communication towers, modification or renovation of existing buildings, structures and facilities, or new construction including replacement of facilities, must participate in the FEMA Environmental Planning and Historic Preservation (EHP) review process. Subrecipients must comply with all conditions placed on the project as the result of the EHP review. Any change to the approved project scope of work will require re-evaluation for compliance with these EHP requirements. If ground disturbing activities occur during project implementation, the Subrecipient must ensure monitoring of ground disturbance, and if any potential archeological resources are discovered, the Subrecipient will immediately cease construction in that area and notify FEMA and the State Historic Preservation Office. Any construction activities that have been initiated without the necessary EHP review and approval will result in a non-compliance finding and will not be eligible for FEMA funding.
7. The Subrecipient agrees that federal funds under this award will be used to supplement, not supplant, state or local funds for emergency preparedness.



Virginia Department of
Emergency Management

9711 Farrar Court, Suite 200
North Chesterfield, VA 23236

SUBAWARD AGREEMENT

Page 3 of 3

Subaward Name: **2024 Emergency Management Performance Grant**

Subaward Date:

8. The Subrecipient agrees that all publications created with funding under this grant shall prominently contain the following statement: "This document was prepared under a grant from FEMA's Grant Programs Directorate, U.S. Department of Homeland Security. Points of view or opinions expressed in this document are those of the authors and do not necessarily represent the official position or policies of FEMA's Grant Programs Directorate or the U.S. Department of Homeland Security."
9. The Subrecipient agrees that, when practicable, any equipment purchased with grant funding shall be prominently marked as follows: "Purchased with funds provided by the U.S. Department of Homeland Security."
10. The Subrecipient agrees to cooperate with any assessments, national evaluation efforts, or information or data collection requests, including, but limited to, the provision of any information required for the assessment or evaluation of any activities within this project.
11. The Subrecipient must submit a Quarterly Progress Report for every quarter of the period of performance, including partial calendar quarters, as well as for periods where no grant activity occurs. Reports are due within fifteen (15) days following the end of the quarter. A Final Progress Report is due thirty (30) days after the end date of the performance period. Failure to provide this information may result in VDEM withholding grant funds from further obligation and expenditure and prevent future awards to the Subrecipient.
12. **National Incident Management System (NIMS) Implementation Compliance**

In accordance with HSPD-5, the adoption of the NIMS is a requirement to receive federal preparedness assistance through grants, contracts, and other activities. No federal funds will be released to the primary grantee and any other entity participating and benefiting in this project if this requirement has not been met. In the event of a Corrective Action Plan submitted, VDEM/SAA will determine if the Subrecipient has made sufficient progress to disburse funds.
13. All conferences and workshops using federal preparedness funds must pertain to the project being funded. The Subrecipient agrees to submit a Trip Report when using federal funds to attend a conference or workshop. Failure to do so will result in a delay of payment until received.
14. The Subrecipient agrees that under program guidelines, travel expenses are allowable for approved training, planning, administrative, and exercise activities following local, state, and federal guidelines. Prior to traveling for these activities outside of contiguous United States (OCONUS) as well as to Canada and Mexico, preapproval is required by the state and FEMA through the SAA office.

Please reference 2 CFR 200.403, in regard to reasonableness when considering requests for travel of this type. Where applicable, you should also reference the following regarding travel: the Western Hemisphere Travel Initiative (https://www.dhs.gov/files/programs/qc_1200693579776.shtm).

Grace Mawyer

From: Candy McGarry
Sent: Tuesday, April 15, 2025 6:15 PM
To: Grace Mawyer; Neely Hull
Subject: FW: National Opioid Settlements – Payment – Nelson County

Importance: High

OPIOID
3-100-001899-0008
4-100-091030-5202

FYI

From: NoReply@nationalopioidofficialsettlement.com [mailto:NoReply@nationalopioidofficialsettlement.com]
Sent: Tuesday, April 15, 2025 5:56 PM
To: Candy McGarry <CMcGarry@nelsoncounty.org>
Cc: rpetkauskas@browngreer.com; aoxenreiter@browngreer.com; tadkins@browngreer.com
Subject: National Opioid Settlements – Payment – Nelson County
Importance: High

This is an official communication from the Directing Administrator of the National Opioid Settlements.

The Directing Administrator has initiated payment to your Subdivision as outlined in the table below.

BG Entity ID	State	Beneficiary Type	Beneficiary Name	Payment Type	Payment Amount	Payment Method
12188	Virginia	General Purpose Government	Nelson County	Walgreens Payment 3	\$2,197.84	Wire Transfer

Please contact the Office of the Attorney General in your State if you have any questions regarding how your Subdivision's payment amount was calculated or how your Subdivision can use Settlement Funds.

Please let your Case Manager know if you encounter any issues with this payment.

Thank you,

BROWN GREER PLC
Directing Administrator
National Opioid Settlements
www.NationalOpioidOfficialSettlement.com

This electronic mail is intended to be received and read only by certain individuals. It may contain information that is privileged or protected from disclosure by law. If it has been misdirected, or if you suspect you received this in error, please notify me by replying and then delete this message and your reply. These restrictions apply to any attachment to this email.

Grace Mawyer

From: Sandy Neblett
Sent: Tuesday, April 8, 2025 8:47 AM
To: Grace Mawyer
Subject: FW: March reimbursements DEA & TDO/ECO

Will pay February hours in April pay cycle as well

Sandy Neblett
Nelson County
Human Resources and Finance Specialist
PO Box 336, Lovington, VA 22949
(P) 434-263-7137 (F) 434-263-7134
sneblett@nelsoncounty.org
www.nelsoncounty-va.gov

From: Neely Hull
Sent: Tuesday, April 8, 2025 8:43 AM
To: Sandy Neblett <sneblett@nelsoncounty.org>
Subject: RE: March reimbursements DEA & TDO/ECO

DCJSTD
3-100-002404-0034
4-100-031020-1014

Yes ma'am that is here also!

Total Amount: 364.00

Deposit Date: 04/01/2025

Trace Number: 82621818

Agy No	Amount	CDS Offset Amount	TOP Offset Amount	Invoice Number	Invoice Date	Customer Number	Voucher Number	Description
140	364.00	0.00	0.00	TDO/ECO Reim	03/18/2025		00036048	Sheriff's Office TDC

Tot 140: 364.00

Grace Mawyer

From: Sandy Neblett
Sent: Tuesday, April 8, 2025 8:39 AM
To: Grace Mawyer
Subject: FW: March reimbursements DEA & TDO/ECO

I will pay these hours from March to the deputies in the April paycheck. Still waiting for the reimbursement for the February hours.

Sandy Neblett
Nelson County
Human Resources and Finance Specialist
PO Box 336, Lovingson, VA 22949
(P) 434-263-7137 (F) 434-263-7134
sneblett@nelsoncounty.org
www.nelsoncounty-va.gov

From: Neely Hull
Sent: Tuesday, April 8, 2025 8:33 AM
To: Sandy Neblett <sneblett@nelsoncounty.org>
Subject: RE: March reimbursements DEA & TDO/ECO

DCJSTD
3-100-002404-0034
4-100-031020-1014

Good Morning,

We received the TDO ECO money!

Total Amount: 1,508.00

Deposit Date: 04/09/2025

Trace Number: 82627790

Agy No	Amount	CDS Offset Amount	TOP Offset Amount	Invoice Number	Invoice Date	Customer Number	Voucher Number	Description
140	1,508.00	0.00	0.00	TDO/ECO REIM	04/01/2025		00036117	MARCH 2025 TDO/ECO REI

Company No: 001

Date: 5/09/25

Budget Amount

\$.00

Account Number: 3100 1899 20

Cover the Caboose

Year To Date

\$6,530.00-

Encumbrances

\$.00

Balance

\$6,530.00

Period:

Time: 1103

```
=====
Date   Source Reference Number   PO#   Amount Period Description
12232024 CS    1       20241223                $300.00-202412 -TREASURER CASH REPORT-
02212025 CS    1       20250221                $112,000.00-202502 -TREASURER CASH REPORT-
03042025 JE    1    0002199                $112,000.00 202502 CORRECT POSTING OF SOLAR 05098
04082025 CS    1       20250408                $6,230.00-202504 -TREASURER CASH REPORT-
*****      G/L Year-To-Date-                $6,530.00-

*****      Encumbrance-

*****      A/P Holding File-

*****      P/R Holding File-

*****      U/T Holding File-

*****      A/R Holding File-

*****      G/L Holding File-

*****      S/S Holding File-

*****      INV Holding File-

*****      Budget Amount-
```

3-100-1899-0020

4-100-71030-5680

Company No: 001	Account Number: 3100 1901 7	Period:
Date: 5/09/25	Lovington W/S Connection Fees-NCSA	Time: 1219
Budget Amount	Year To Date	Encumbrances
\$.00	\$100,000.00-	\$.00
		Balance
		\$100,000.00

=====

Date	Source	Reference Number	PO#	Amount	Period	Description
------	--------	------------------	-----	--------	--------	-------------

***** G/L Year-To-Date-

***** Encumbrance-

***** A/P Holding File-

***** P/R Holding File-

***** U/T Holding File-

04292025	CS	1	20250429	\$100,000.00-	202504	-TREASURER CASH REPORT-
*****			A/R Holding File-	\$100,000.00-		

***** G/L Holding File-

***** S/S Holding File-

***** INV Holding File-

***** Budget Amount-

3-100-001901-0007

4-100-999000-9905(NRC)

Grace Mawyer

From: Grace Mawyer
Sent: Wednesday, April 30, 2025 3:06 PM
To: Susan Rorrer
Cc: Candy McGarry
Subject: RE: Phone for Dr. Ligon

Hey Susan,

I believe the account code should be 11010-5203. I will create that in our system. ☺

Thanks,
Grace

From: Susan Rorrer
Sent: Wednesday, April 30, 2025 3:03 PM
To: Candy McGarry <CMcGarry@nelsoncounty.org>
Cc: Grace Mawyer <gmawyer@nelsoncounty.org>
Subject: RE: Phone for Dr. Ligon

Yes and yes. There are one time charges of \$210.78 and \$176.24 for Dr. Ligon and her monthly charges beginning next month I am estimating to be around \$90.40 per month. Total charges for this year should be about \$567.82 and I would recommend putting \$1200 in the line item for next year.

What are the first five digits of the account code going to be?

Let me know if you need anything else.

Thanks!

Susan

From: Candy McGarry
Sent: Wednesday, April 30, 2025 1:59 PM
To: Susan Rorrer <SRorrer@nelsoncounty.org>
Cc: Grace Mawyer <gmawyer@nelsoncounty.org>
Subject: RE: Phone for Dr. Ligon

We'll need to add account line 5203 to the BOS budget for that – can you give us the total cost and then the monthly charges going forward so we can do a budget amendment for it? Does she have the phone now? Thanks!

From: Susan Rorrer
Sent: Wednesday, April 30, 2025 1:50 PM
To: Candy McGarry <CMcGarry@nelsoncounty.org>
Subject: Phone for Dr. Ligon

Hey Candy,

What code should I charge Dr. Ligon's phone and accessories to? It will be charged monthly to that line item moving forward.

Thanks,

Susan

Susan Rorrer
Information Systems Director
Nelson County
PO Box 336
84 Courthouse Square
Lovington, VA 22949
434.263.7122
434.263.7004 (fax)

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE O. NEED
Central District

JESSE M. RUTHERFORD
East District

J. DAVID PARR
West District

DR. JESSICA LIGON
South District



CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

April 9, 2025

To: Grace Mawyer, Director of Finance and HR
From: Amanda Spivey, Administrative Assistant/Deputy Clerk *abs*
Re: Board Decision

Please be advised of the Board of Supervisors' decision in session on April 8, 2025:

1. Lovington Volunteer Fire Department Fireworks Funding Request: The Board voted unanimously (4-0) to approve the funding request for \$12,000 to the Lovington Volunteer Fire Department for the 4th of July Fireworks to take place at Nelson County High School. The Department will remit any leftover funds back to the County, should the invoiced amount come in below \$12,000.

91030-5617 *GM*

CC: file – County Administration

ECONOMIC DEVELOPMENT AUTHORITY
OF NELSON COUNTY
1005 SLATER ROAD
DURHAM NC 27703

LOAN: 82571

AS OF: 04/18/25

* LOAN PAYMENT *

PAGE 1

LOAN TYPE:	TAX EXEMPT	MATURITY DATE:	05/01/26
PRINCIPAL BALANCE:	1,025,962.39	ORIGINAL LOAN DATE:	04/26/24
CURRENT RATE:	4.700000	TOTAL ADVANCES:	1,025,962.39
INTEREST THRU 04/20/25:	6,135.30	INTEREST PAID 2025:	.00
ONE DAY'S INTEREST:	133.94	DATE OF LAST PAYMENT:	10/30/24
		LAST PAYMENT AMOUNT:	1,060.99

DATE PAYMENT DUE:	05/01/25
INTEREST DUE:	7,474.75

TOTAL AMOUNT DUE:	* 7,474.75 *

ADD ADDITIONAL LATE CHARGE OF 150.00 IF NO PAYMENT IS RECEIVED BY 05/08/25

* * PLEASE RETURN THIS PORTION WITH YOUR PAYMENT * *

LOAN PAYMENT NOTICE

ECONOMIC DEVELOPMENT AUTHORITY
OF NELSON COUNTY
1005 SLATER ROAD
DURHAM NC 27703

TOTAL AMOUNT DUE: 7,474.75
ADDITIONAL PRINCIPAL: _____
ADDITIONAL PAYMENT: _____

AMOUNT ENCLOSED: \$ 7,474.75

DATE PAYMENT DUE: 05/01/25
LOAN TYPE: TAX EXEMPT
LOAN NUMBER: 82571
REGULAR PAYMENT T/C: 325

FIRST NATIONAL BANK
P.O. BOX 29
ALTAVISTA, VA. 24517

4-108-95200-9127 6M
(Interest BAN2024-A)
(NCHS Renovation)

ECONOMIC DEVELOPMENT AUTHORITY
OF NELSON COUNTY
1005 SLATER ROAD
DURHAM NC 27703

LOAN: 82572
AS OF: 04/18/25

* LOAN PAYMENT *

PAGE 1

LOAN TYPE:	TAX EXEMPT	MATURITY DATE:	05/01/26
PRINCIPAL BALANCE:	1,156,497.80	ORIGINAL LOAN DATE:	04/26/24
CURRENT RATE:	4.700000	TOTAL ADVANCES:	1,156,497.80
INTEREST THRU 04/20/25:	9,576.43	INTEREST PAID 2025:	.00
ONE DAY'S INTEREST:	150.98	DATE OF LAST PAYMENT:	10/30/24
		LAST PAYMENT AMOUNT:	1,060.99

DATE PAYMENT DUE:	05/01/25
INTEREST DUE:	11,086.30
TOTAL AMOUNT DUE:	* 11,086.30 *

ADD ADDITIONAL LATE CHARGE OF 150.00 IF NO PAYMENT IS RECEIVED BY 05/08/25

** PLEASE RETURN THIS PORTION WITH YOUR PAYMENT **

LOAN PAYMENT NOTICE

ECONOMIC DEVELOPMENT AUTHORITY
OF NELSON COUNTY
1005 SLATER ROAD
DURHAM NC 27703

TOTAL AMOUNT DUE:	11,086.30
ADDITIONAL PRINCIPAL:	
ADDITIONAL PAYMENT:	
AMOUNT ENCLOSED:	\$ 11,086.30

DATE PAYMENT DUE: 05/01/25
LOAN TYPE: TAX EXEMPT
LOAN NUMBER: 82572
REGULAR PAYMENT T/C: 325

FIRST NATIONAL BANK
P.O. BOX 29
ALTAVISTA, VA. 24517

4-108-95100-9128^{GM}
(Interest BAN2024-B)
(DSS Building Project)

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

JESSE N. RUTHERFORD
East District

J. DAVID PARR.
West District

DR. JESSICA LIGON
South District



CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

**PROCLAMATION P2025-03
NELSON COUNTY BOARD OF SUPERVISORS
MAY 2025 IS OLDER AMERICANS MONTH**

WHEREAS, May is Older Americans Month, a time for us to recognize and honor the many older adults in Nelson County, and their immeasurable influence on every facet of American society; and

WHEREAS, Nelson County recognizes how, through their wealth of life experience and wisdom, older adults guide our younger generations and carry forward abundant cultural and historical knowledge; and

WHEREAS, Nelson County recognizes that older Americans improve our community through intergenerational relationships, community service, civic engagement, and many other activities; and

WHEREAS, Nelson County benefits when people of all ages, abilities, and backgrounds have the opportunity to participate and live independently; and

WHEREAS, Nelson County recognizes that its largest age demographic is age 55 and older, which represents over 45 percent of its population; and

WHEREAS, Nelson County must ensure that older Americans have the resources and support needed to stay involved in their communities, reflecting our commitment to inclusivity, connectedness; and

NOW, THEREFORE, BE IT RESOLVED, on this 13th day of May, 2025, the Nelson County Board of Supervisors does hereby proclaim May 2025 to be Older Americans Month. We urge every resident to *Flip the Script on Aging*, this year's theme, and transform how we talk about and perceive aging, celebrating older adults' profound impact on our local community, empowered by social connections, health resources, and support for older adults.

Adopted: May 13, 2025

Attest: _____, Clerk
Nelson County Board of Supervisors

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

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East District

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West District

DR. JESSICA LIGON
South District



CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

RESOLUTION R2025-32
NELSON COUNTY BOARD OF SUPERVISORS
RESOLUTION RECOGNIZING THE 90TH ANNIVERSARY
OF THE NELSON COUNTY GARDEN CLUB

WHEREAS the Nelson County Garden Club, established in 1935, celebrates its 90th Anniversary on May 15, 2025, and

WHEREAS the Nelson County Garden Club has over the past 90 years been a vital part of the very human fiber and fabric of our county enriching the daily lives of Nelsonians, past and present, by its good works, and

WHEREAS the members of the Nelson County Garden Club have unselfishly contributed to the unique history and traditions of our county, and

WHEREAS the citizens of Nelson County have benefited greatly from the organizational spirit, volunteerism and community activities of the Nelson County Garden Club, and

WHEREAS the members of the Nelson County Board of Supervisors wish to commend and congratulate the Nelson County Garden Club for its civic mindedness, which is indeed appreciated by all our citizens,

NOW, THEREFORE, BE IT RESOLVED that the Nelson County Board of Supervisors does hereby officially recognize May 15, 2025 as Nelson County Garden Club Day, and respectfully asks all citizens alike to join in expressing their sincere gratitude and appreciation for the many long hours of outstanding volunteerism and commitment to our community by the members of the Nelson County Garden Club for the past 90 years.

Adopted: May 13, 2025

Attest: _____, Clerk
Nelson County Board of Supervisors

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

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West District

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South District



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AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

PROCLAMATION P2025-04
NELSON COUNTY BOARD OF SUPERVISORS
MAY 11-17, 2025 IS NATIONAL POLICE WEEK

WHEREAS, Congress and the President of the United States have designated May 15th as Peace Officers' Memorial Day, and the week in which May 15th falls as National Police Week; and

WHEREAS, National Police Week in America was created to honor the service and recognize the sacrifice and contributions made by police officers in communities both large and small; and

WHEREAS, there are more than 800,000 law enforcement officers serving in communities across the United States, including the dedicated members of the Nelson County Sheriff's Office, Wintergreen Police Department and Virginia State Police who play an essential role in safeguarding the rights and freedoms of our residents; and

WHEREAS, it is important that all citizens know and understand the duties, responsibilities, hazards, and sacrifices of their law enforcement agency; and

WHEREAS, the men and women of the Nelson County Sheriff's Office, Wintergreen Police Department and Virginia State Police, who by their faithful and loyal devotion to their responsibilities have rendered a dedicated service to our community and, in doing so, have established for themselves an enviable and enduring reputation for preserving the rights and securities of all citizens;

NOW, THEREFORE, BE IT RESOLVED, that the Nelson County Board of Supervisors does hereby proclaim May 11, 2025 through May 17, 2025 as National Police Week in honor of law enforcement officers both past and present who, through their courageous deeds, have made the ultimate sacrifice through their loyal service to their community.

Adopted: May 13, 2025

Attest: _____, Clerk
Nelson County Board of Supervisors



ROBINSON, FARMER, COX ASSOCIATES, PLLC

Certified Public Accountants

Communication with Those Charged with Governance

To the Board of Supervisors County of Nelson, Virginia

We have audited the financial statements of the governmental activities, the business-type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of County of Nelson, Virginia for the year ended June 30, 2024. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards, *Government Auditing Standards*, and the Uniform Guidance, as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our engagement letter. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Matters

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by County of Nelson, Virginia are described in Note 1 to the financial statements. No new accounting policies were adopted and the application of existing policies was not changed during 2024. We noted no transactions entered into by the entity during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimate(s) affecting the County's financial statements was (were):

Management's estimate of the depreciable lives of capital assets is based on the actual lives of prior assets and industry standards. We evaluated the methods, assumptions, and data used to develop the depreciable lives in determining that it is reasonable in relation to the financial statements taken as a whole.

Management's estimate of pension and other post-employment benefit liabilities is based on actuarial valuations performed by a qualified independent actuary. We methods, assumptions, and data used to develop the estimated liabilities in determining that they are reasonable in relation to the financial statements taken as a whole.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatement

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. Our procedures disclosed no misstatements that required correction by management.

Disagreements with Management

For purposes of this letter, a disagreement with management is a disagreement on a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditors' report. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter dated March 15, 2025.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the entity's financial statements or a determination of the type of auditors' opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the entity's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Other Matters

We applied certain limited procedures to management's discussion and analysis and the schedules related to pension and OPEB funding, which are required supplementary information (RSI) that supplements the basic financial statements. Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide any assurance on the RSI. Our responsibility with respect to the budgetary comparison information, which also supplements the basic financial statements, is to evaluate the presentation of the schedules in relation to the financial statements as a whole and to report on whether it is fairly stated, in all material respects, in relation to the financial statements as a whole.

We were engaged to report on combining and individual fund financial statements and schedules, supporting schedules, and the schedule of expenditures of federal awards, which accompany the financial statements but are not RSI. With respect to this supplementary information, we made certain inquiries of management and evaluated the form, content, and methods of preparing the information to determine that the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We compared and reconciled the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

Other Matters: (Continued)

We were not engaged to report on statistical information, which accompany the financial statements but are not RSI. Such information has not been subjected to the auditing procedures applied in the audit of the basic financial statements, and accordingly, we do not express an opinion or provide any assurance on it.

Restriction on Use

This information is intended solely for the use of Board of Supervisors and management of the County of Nelson, Virginia and is not intended to be, and should not be, used by anyone other than these specified parties.

Robinson, Farnell, Cox Associates

Charlottesville, Virginia

March 15, 2025

BOARD OF
SUPERVISORSTHOMAS D. HARVEY
North DistrictERNIE Q. REED
Central DistrictJESSE N. RUTHERFORD
East DistrictJ. DAVID PARR
West DistrictDR. JESSICA LIGON
South DistrictCANDICE W. MCGARRY
County AdministratorAMANDA B. SPIVEY
Administrative Assistant/
Deputy ClerkGRACE E. MAWYER
Director of Finance and
Human Resources

RESOLUTION R2025-33
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF FY26-FY31 SECONDARY SIX-YEAR ROAD PLAN
AND FY25/26 CONSTRUCTION PRIORITY LIST

WHEREAS, Sections 33.2-331 and 33.2-332 of the 1950 Code of Virginia, as amended, provides the opportunity for each county to work with the Virginia Department of Transportation in developing a Secondary Six-Year Road Plan, and

WHEREAS, this Board had previously agreed to assist in the preparation of this Plan, in accordance with the Virginia Department of Transportation policies and procedures, and participated in a public hearing on the proposed Plan (2025/26 through 2030/31) as well as the Construction Priority List (2025/26) on April 8, 2025 after duly advertised so that all citizens of the County had the opportunity to participate in said hearing and to make comments and recommendations concerning the proposed Plan and Priority List, and

WHEREAS, Staff of the Virginia Department of Transportation, appeared before the Board and recommended approval of the Six-Year Plan for Secondary Roads (2025/26 through 2030/31) and the Construction Priority List (2025/26) for Nelson County,

NOW THEREFORE BE IT RESOLVED, that said Board finds the Plan(s) to be in the best interests of the Secondary Road System in Nelson County and of the citizens residing on the Secondary System, and as such said Secondary Six-Year Plan (2025/26 through 2030/31) and Construction Priority List (2025/26) are hereby approved, as amended if applicable.

Approved: _____

Attest: _____, Clerk
Nelson County Board of Supervisors

DRAFT - NELSON COUNTY RURAL RUSTIC PRIORITY LIST FY26-FY31

[illegible]

Nelson County

Rural Rustic Draft Priority List - FY26/31

PRIORITY	ROUTE	NAME	FROM	TO	LENGTH	TC - VPD	COST
1	780	Toms Lane	RTE 674 Cow Hollow	Dead End	0.40	60	\$ 120,000.00
2	634	Spring Valley Rd	RTE 616 Hickory Creek Rd	Dead End	1.00	180	\$ 300,000.00
3	647	Findlay Gap	RTE 722 Keys Church Rd	1.20 Mi East	1.20	220	\$ 400,000.00
4	681	Pigeon Hill Rd	RTE 680 Cub Creek Rd	RTE 769	1.56	80	\$ 425,000.00
5	662	South Powell Island	0.68 Mi North RTE 739	1.45 Mi N 739	1.45	60	\$ 362,500.00

Total \$ 1,607,500.00

Estimates based on
\$300,000 per mile

Code of Virginia

Title 33.2. Highways and Other Surface Transportation Systems

Subtitle II. Modes of Transportation: Highways, Bridges, Ferries, Rail, and Public Transportation

Chapter 3. Highway Systems

Article 3. Secondary State Highway System

§ 33.2-331. Annual meeting with county officers; six-year plan for secondary state highways; certain reimbursements required

For purposes of this section, "cancellation" means complete elimination of a highway construction or improvement project from the six-year plan.

The governing body of each county in the secondary state highway system may, jointly with the representatives of the Department as designated by the Commissioner of Highways, prepare a six-year plan for the improvements to the secondary state highway system in that county. Each such six-year plan shall be based upon the best estimate of funds to be available to the county for expenditure in the six-year period on the secondary state highway system. Each such plan shall list the proposed improvements, together with an estimated cost of each project so listed. Following the preparation of the plan in any year in which a proposed new funding allocation is greater than \$100,000, the board of supervisors or other local governing body shall conduct a public hearing after publishing notice twice in a newspaper published in or having general circulation in the county, with the first publication appearing no more than 28 days before and the second publication appearing no less than seven days before the hearing, and posting notice of the proposed hearing at the front door of the courthouse of such county 10 days before the meeting. At the public hearings, which shall be conducted jointly by the board of supervisors and the representative of the Department, the entire six-year plan shall be discussed with the citizens of the county and their views considered. Following the discussion, the local governing body, together with the representative of the Department, shall finalize and officially adopt the six-year plan, which shall then be considered the official plan of the county.

At least once in each calendar year in which a proposed new funding allocation is greater than \$100,000, representatives of the Department in charge of the secondary state highway system in each county, or some representative of the Department designated by the Commissioner of Highways, shall meet with the governing body of each county in a regular or special meeting of the local governing body for the purpose of preparing a budget for the expenditure of improvement funds for the next fiscal year. The representative of the Department shall furnish the local governing body with an updated estimate of funds, and the board and the representative of the Department shall jointly prepare the list of projects to be carried out in that fiscal year taken from the six-year plan by order of priority and following generally the policies of the Board in regard to the statewide improvements to the secondary state highway system. In any year in which a proposed new funding allocation is greater than \$100,000, such list of priorities shall then be presented at a public hearing duly advertised in accordance with the procedure outlined in this section, and comments of citizens shall be obtained and considered. Following this public hearing, the board, with the concurrence of the representative of the Department, shall adopt, as official, a priority program for the ensuing year, and the Department shall include such listed projects in its secondary highways budget for the county for that year.

At least once every two years following the adoption of the original six-year plan, the governing body of each county, together with the representative of the Department, may update the six-

year plan of the county by adding to it and extending it as necessary so as to maintain it as a plan encompassing six years. Whenever additional funds for secondary highway purposes become available, the local governing body may request a revision in its six-year plan in order that such plan be amended to provide for the expenditure of the additional funds. Such additions and extensions to each six-year plan shall be prepared in the same manner and following the same procedures as outlined herein for its initial preparation. Where the local governing body and the representative of the Department fail to agree upon a priority program, the local governing body may appeal to the Commissioner of Highways. The Commissioner of Highways shall consider all proposed priorities and render a decision establishing a priority program based upon a consideration by the Commissioner of Highways of the welfare and safety of county citizens. Such decision shall be binding.

Nothing in this section shall preclude a local governing body, with the concurrence of the representative of the Department, from combining the public hearing that may be required pursuant to this section for revision of a six-year plan with the public hearing that may be required pursuant to this section for review of the list of priorities, provided that notice of such combined hearing is published in accordance with procedures provided in this section.

All such six-year plans shall consider all existing highways in the secondary state highway system, including those in the towns located in the county that are maintained as a part of the secondary state highway system, and shall be made a public document.

If any county cancels any highway construction or improvement project included in its six-year plan after the location and design for the project has been approved, such county shall reimburse the Department the net amount of all funds expended by the Department for planning, engineering, right-of-way acquisition, demolition, relocation, and construction between the date on which project development was initiated and the date of cancellation. To the extent that funds from secondary highway allocations have been expended to pay for a highway construction or improvement project, all revenues generated from a reimbursement by the county shall be deposited into that same county's secondary highway allocation. The Commissioner of Highways may waive all or any portion of such reimbursement at his discretion.

The provisions of this section shall not apply in instances where less than 100 percent of the right-of-way is available for donation for unpaved highway improvements.

Code 1950; 1970, c. 322, § 33.1-70.01; 1977, c. 578; 1979, c. 64; 1981, c. 240; 1993, c. 802; 2001, cc. 105, 130; 2005, c. 645; 2011, cc. 434, 493; 2014, c. 805; 2015, c. 684; 2019, cc. 81, 400; 2023, cc. 506, 507; 2024, cc. 225, 242.

The chapters of the acts of assembly referenced in the historical citation at the end of this section(s) may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.

§ 33.2-332. Requesting Department of Transportation to hard-surface secondary highways; paving of certain secondary highways within existing rights-of-way; designation as Rural Rustic Road

A. Whenever the governing body of any county, after consultation with personnel of the Department, adopts a resolution requesting the Department to hard-surface any secondary highway in such county that carries 50 or more vehicles per day with a hard surface of width and strength adequate for such traffic volume, the Department shall give consideration to such resolution in establishing priority in expending the funds allocated to such county. The Department shall consider the paving of highways with a right-of-way width of less than 40 feet under this subsection when land is, has been, or can be acquired by gift for the purpose of constructing a hard-surface highway.

B. Notwithstanding the provisions of subsection A, any unpaved secondary highway that carries at least 50 but no more than 750 vehicles per day may be paved or improved and paved within its existing right-of-way or within a wider right-of-way that is less than 40 feet wide if the following conditions are met:

1. The governing body of the county in which the highway is located has requested paving of such highway as part of the six-year plan for the county under § 33.2-331 and transmitted that request to the Commissioner of Highways; and
2. The Commissioner of Highways, after having considered only (i) the safety of such highway in its current condition and in its paved or improved condition, including the desirability of reduced speed limits and installation of other warning signs or devices; (ii) the views of the residents and owners of property adjacent to or served by such highway; (iii) the views of the local governing body making the request; (iv) the historical and aesthetic significance of such highway and its surroundings; (v) the availability of any additional land that has been or may be acquired by gift or other means for the purpose of paving such highway within its existing right-of-way or within a wider right-of-way that is less than 40 feet wide; and (vi) environmental considerations, shall grant or deny the request for the paving of such highway under this subsection.

C. Notwithstanding the provisions of subsections A and B, the governing body of any county, in consultation with the Department, may designate a highway or highway segment as a Rural Rustic Road, provided such highway or highway segment is located in a low-density development area and has an average daily traffic volume of no more than 1,500 vehicles per day. For a highway or highway segment so designated, improvements shall utilize a paved surface width based on reduced and flexible standards that leave trees, vegetation, side slopes, and open drainage abutting the highway undisturbed to the maximum extent possible without compromising public safety. Any highway designated as a Rural Rustic Road shall be subject to § 62.1-44.15:34. The Department, in consultation with the affected local governing body, shall first consider the paving of a highway or highway segment meeting the criteria for a Rural Rustic Road

in accordance with this subsection before making a decision to pave it to another standard as set forth in this section.

D. The Commonwealth and its agencies, instrumentalities, departments, officers, and employees acting within the scope of their duties and authority shall be immune for damages by reason of actions taken in conformity with the provisions of this section. Immunity for the local governing body of any political subdivision requesting paving under this section and the officers and employees of any such political subdivision shall be limited to that immunity provided pursuant to § 15.2-1405.

1973, c. 360, § 33.1-70.1; 1977, c. 578; 1985, c. 440; 1997, cc. 715, 729; 1999, cc. 306, 320; 2001, cc. 355, 366; 2002, c. 414; 2003, c. 599; 2006, c. 546; 2008, c. 195; 2011, c. 400; 2013, cc. 756, 793; 2014, c. 805.

The chapters of the acts of assembly referenced in the historical citation at the end of this section(s) may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.



BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

JESSE N. RUTHERFORD
East District

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West District

DR. JESSICA LIGON
South District

CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

RESOLUTION R2025-34
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF THE RURAL RUSTIC DESIGN STANDARD FOR UNPAVED ROADS IN THE
FY26-31 NELSON COUNTY SECONDARY ROAD SIX YEAR IMPROVEMENT PLAN

WHEREAS, Section 33.2-332 of the *Code of Virginia*, permits the hard surfacing of certain unpaved roads deemed to qualify for designation as a Rural Rustic Road; and

WHEREAS, any such road must be located in a low-density development area and have no more than 1,500 vehicles per day; and

WHEREAS, the Board of Supervisors of Nelson County, Virginia desires to consider whether these Routes should be designated as Rural Rustic Roads as follows:

- Route 623, Davis Creek Road, From: Dead End To: Road 625,
- Route 646, Hunting Lodge Road, From: Route 604 To: Route 645,
- Route 674, Jenny's Creek Road, From: Route 56 To: Route: 151,
- Route 640, Wheelers Cove Road, From: 1.50 miles South of Route 620 To: Route 620,
- Route 667, Fork Mountain Road, From: 1.29 miles North of Route 56 To: 2.29 miles North of Route 56
- Route 613, Berry Hill Road, From: 1.10 miles South of Route 788 To: Route 788,
- Route 606, Buffalo Station Road, From: Route 626 To: Route 1.4 miles East of Route 626,
- Route 764, Walk Around Lane, From: Route 628 To: Dead End,
- Route 648, Eagle Mountain Drive, From: Route 703 To: Route 56
- Route 721, Green Field Drive, From: .70 mile North of Route 626 To: 2.8 miles North of Route 626
- Route 629, Gulleysville Road, From: Dead End To: Route 634,
- Route 649, Lonesome Pine Road, From: Route 771 To: Route 694

WHEREAS, the Board is unaware of pending development that will significantly affect the existing traffic on these roads; and

WHEREAS, the Board believes that these roads should be so designated due to their qualifying characteristics; and

WHEREAS, these roads are in the Board's six-year plan for improvements to the secondary system of state highways.

NOW, THEREFORE, BE IT RESOLVED, the Board hereby designates these roads as Rural Rustic Roads, and requests that the Residency Administrator for the Virginia Department of Transportation concur in this designation.

BE IT FURTHER RESOLVED, the Board requests that these roads be hard surfaced and, to the fullest extent prudent, be improved within the existing right-of-way and ditch-lines to preserve as much as possible the adjacent trees, vegetation, side slopes, and rural rustic character along the roads in their current state.

BE IT FURTHER RESOLVED, that a certified copy of this resolution be forwarded to the Virginia Department of Transportation Residency Administrator.

Adopted: _____

Attest: _____, Clerk
Nelson County Board of Supervisors



BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

JESSE N. RUTHERFORD
East District

J. DAVID PARR
West District

DR. JESSICA LIGON
South District

CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

**RESOLUTION R2025-35
NELSON COUNTY BOARD OF SUPERVISORS
APPROVAL OF THE SOCIAL SERVICES BUILDING DESIGN
AND AUTHORIZATION TO BID PROJECT**

BE IT RESOLVED, that the Nelson County Board of Supervisors approves the Department of Social Services Office Building Design as presented by PMA Architecture; and

BE IT FURTHER RESOLVED, that the Board authorizes the County Administrator and PMA Architecture to advertise and receive bids for the Department of Social Services Office Building Project.

Approved: _____

Attest: _____, Clerk
Nelson County Board of Supervisors

Construction Document Presentation
for the
Department of Social Services
Nelson County, Virginia



P M A
ARCHITECTURE



Exterior Rendering At Front Entrance
Nelson County, VA



Exterior Rendering From Highway 29
Nelson County, VA



Exterior Render At Tanbark Plaza
Nelson County, VA

- | | |
|--------------------|-----------------------------|
| 1. PUBLIC | 5. SUPERVISORS |
| 2. STAFF SUPPORT | 6. CONFERENCE/MEETING SPACE |
| 3. FAMILY SERVICES | 7. BUILDING SUPPORT/STORAGE |
| 4. BENEFITS | 8. CIRCULATION |



Floor Plan Diagram

Nelson County, VA

- | | |
|--------------------|-----------------------------|
| 1. PUBLIC | 5. SUPERVISORS |
| 2. STAFF SUPPORT | 6. CONFERENCE/MEETING SPACE |
| 3. FAMILY SERVICES | 7. BUILDING SUPPORT/STORAGE |
| 4. BENEFITS | 8. CIRCULATION |



Furniture Plan Diagram

Nelson County, VA

Horizontal siding
Board and Batten Siding



Metal Roof
Stained Timbers
Red Brick

Front Highway 29 Elevation

Board and Batten Siding
Metal Panel



Metal Roof
Painted Brick
Red Brick

Back Tanbark Plaza Elevation





Interior Render at Reception Desk
Nelson County, VA

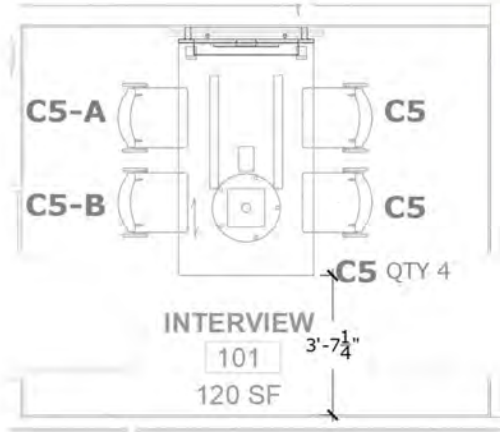


Interior Render at Lobby
Nelson County, VA



Interior Render at Foster Care Supervision Room
Nelson County, VA

Interview



Guest Chairs (C5-A & C5-B) to be on lobby entry side
 Staff Chairs (C5) to be on corridor entry side



T4 Teknion Media Peninsula
 42"D 72"W



Coastal Elm Laminate
 Storm White Paint

-Media wall comes with TV mounting hardware
 -Media wall can be anchored walls with load bearing capacity



C5 SOI Rio



C5-B



Facet Succulent Seat Pad
 Arctic Shell
 Silver Frame



C5-A

Break Room



C6 SOI Rio
Sterling Shell
Silver Frame



C6-A SOI Rio
Arctic Shell
Silver Frame



T3 HON Preside
29"H 42"W 108"L



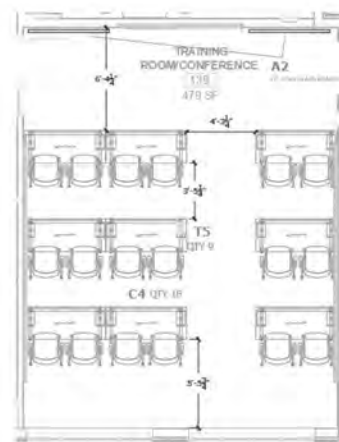
T2 HON Between
29"H 36"W
Designer White Top
Textured Silver
Base



Fawn Cypress Top

Sage Base

Training Room/Conference



A2 Clarus Glass board
3.5x5
Pure White Back Paint



A2 Clarus Glass board
3.5x5
Pure White Back Paint

T5 Teknion Exp. Learning
29"H 24"D 60"W



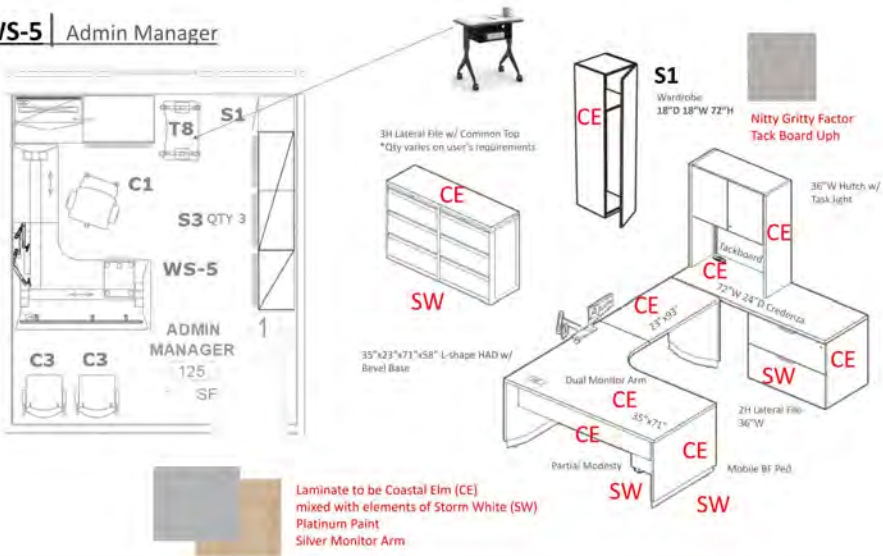
Storm White Top
Platinum Base



C4 HON Motivate

Surf Shell
Breeze Mesh
Whisper Vinyl Breeze Seat Uph
Textured Silver Legs

WS-5 | Admin Manager



Supervisor & Manager Offices Seating



Black Mesh



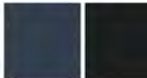
Black Frame



Contourett Navy Vinyl Seat



C1 HON Ignition



Plastic Shell to be Black
Frame to be Silver
Seat Cushion to be HON's Contourett Navy



C2 SOI Rio

- 05/13/25: Authorization to Proceed with Bidding
- 05/16/25: Advertisement for Bid
- 05/28/25: Pre-Bid Conference
- 06/26/25: Receival of Bids
- 06/27/25: Opening of Bids
 - 6 weeks for Bidding
 - 18 months for Construction



Nelson County Social Services Building Project

April 4, 2025 - Prepared by PMA Architecture

Updated Opinion of Project Costs - Excludes Previous Study Costs

Table 1

	10/8/2024		4/4/2025	
Project Components	Tanbark Plz			
	Planning Budget		Current	
Architect and Engineering Fees	\$1,122,760		\$1,124,151	
Building & Site Design Cost Estimate (10.6%)	\$882,260		\$1,101,480	
Bidding costs	\$12,000		\$12,000	Note 7
Road Design Cost Estimate	n/a		n/a	
Security System Design	\$11,500		included above	
Design Team Construction Administration Allowance	\$217,020		included above	
Road Construction Administration Allowance	n/a		na	
Fire Sprinkler Design	\$0		\$5,000	
Hazardous Materials Survey			\$5,671	note 3
Construction and Inspections	\$5,451,480		\$5,921,880	
Social Services Building Construction	\$4,226,480		\$4,650,985	note 5
Site Costs	\$760,000		\$794,496	note 5
Road Cost	n/a		n/a	
Retaining Wall	n/a		n/a	
Quality assurance testing	\$35,000		\$35,000	
Furniture	\$315,000		\$330,000	note 4
Acoustic Treatments	\$40,000		\$40,000	
Security System	\$75,000		\$60,376	note 5
Equipment & Furnishings - Window treatments			\$31,023	note 3-new item
Special Inspections - Structural - Allowance			\$20,000	note 3-new item
Geotechnical Onsite Observation - Allowance			\$60,000	note 3-new item
Other	\$1,375,000		\$625,386	
Property Purchase (assigned to project)	\$1,000,000		\$355,297	note 6
Moving costs	\$20,000		\$20,000	
Electrical Service *estimated	\$65,000		n/a	note 4 - includes wireless
Demolition Cost to remove building - Tanbark Plz - New Const	\$250,000		\$170,089	note 5
Telephone, IT & Network Communication	\$40,000		\$80,000	note 4 - includes wireless
Contingency	\$514,574		\$508,795	
Soils Contingency	\$75,000		\$75,000	
Stormwater Contingency	\$75,000		n/a	
Construction Contingency	\$364,574		\$248,795	note 4
Escalation Contingency			\$200,000	note 3
Hazardous Materials Removal Contingency			\$75,000	note 3-new item
				note 3- new item
Total Project Estimate	\$8,463,834		\$8,270,212	

Notes

- 1- Allowance for structural special inspections
- 2- Based on Contract referenced in Amendment #6 dated 6/10/24
- 3 - Added 2/11/25 by PMA
- 4 - Confirmed with Electric Company
- 5- Per Downey Scott Estimate
- 6- Provided by County
- 7- Moved to account for Bidding Services



Budgeting
Nelson County, VA

P M A
ARCHITECTURE



P M A
ARCHITECTURE

Discussion Materials | Plan of Finance

Nelson County, Virginia



May 13, 2025



- As Financial Advisor to Nelson County (the “County”), Davenport & Company LLC (“Davenport”) developed a Debt Capacity/Affordability Analysis over the past several years with input and guidance from the Board of Supervisors and County Staff that included the following major capital projects (among others) to be funded through a long-term Permanent Financing:
 - A Renovation Project at Nelson County High School (the “High School Project”); and
 - The construction of a new facility that will house the County’s Department of Social Services (the “DSS Project”, and collectively, the “Projects”).

- Based on discussions with County and Schools Staff in early CY 2024, Davenport recommended that the County consider borrowing a portion of the total project costs on a short-term basis in order to:
 - Maintain the County’s current strong level of reserves;
 - Allow time for the details of the projects to evolve; and
 - Evaluate various funding vehicles for the projects.

- In April 2024, the County issued a Bond Anticipation Note (“BAN”) for each of the Projects to fund initial costs with the expectation that each BAN would be paid off once the total project costs were known and the Permanent Financing was in place.



Permanent Financing | High School Project

- Based on guidance from the County Board and discussions with County and Schools Staff, the County applied to participate in the Virginia Public School Authority (“VPSA”) Spring Pool in late February 2025 for the Permanent Financing of the High School Project.
- Over the past several months, County and Schools Staff, Davenport, and Bond Counsel have worked with VPSA toward the Bond Sale and Closing of the Permanent Financing.
- On April 22, 2025, VPSA sold bonds and locked in an All-In Cost of 4.43% for the Permanent Financing of the High School Project, which was below the Planning Interest Rate of 5.00% assumed in the Debt Capacity/ Affordability Analysis
 - As a result of the lower interest rate and the resulting structure of the Permanent Financing, the County was able to save \$8.6 million in interest costs compared to the planning estimates.
- The VPSA Spring Pool is scheduled to close today (May 13, 2025), at which time the related 2024 BAN will be paid off and the County will receive the remaining funding necessary for this project.

Sources of Funds	
Par Amount	\$ 21,955,000
Premium	626,266
Total Sources	\$ 22,581,266

Uses of Funds	
Pay-off of 2024A BAN	\$ 1,515,536
Deposit to Project Fund	20,562,922
VPSA & Local Issuance Costs	502,808
Total Uses	\$ 22,581,266

Fiscal Year	Final Debt Service		
	Principal	Interest	Total
2026	\$ -	\$ 719,302	\$ 719,302
2027	-	1,003,678	1,003,678
2028	-	1,003,678	1,003,678
2029	575,000	989,159	1,564,159
2030	605,000	959,364	1,564,364
2031	640,000	927,928	1,567,928
2032	670,000	894,850	1,564,850
2033	705,000	860,131	1,565,131
2034	740,000	823,645	1,563,645
2035	780,000	785,265	1,565,265
2036	820,000	744,865	1,564,865
2037	865,000	702,319	1,567,319
2038	910,000	657,500	1,567,500
2039	955,000	610,409	1,565,409
2040	1,000,000	566,045	1,566,045
2041	1,040,000	524,735	1,564,735
2042	1,085,000	481,026	1,566,026
2043	1,130,000	434,788	1,564,788
2044	1,180,000	385,829	1,565,829
2045	1,230,000	334,014	1,564,014
2046	1,285,000	279,941	1,564,941
2047	1,345,000	223,396	1,568,396
2048	1,400,000	163,504	1,563,504
2049	1,465,000	100,116	1,565,116
2050	1,530,000	33,851	1,563,851
Totals	\$ 21,955,000	\$ 15,209,335	\$ 37,164,335



Permanent Financing | DSS Project

- The County Board is considering action today to bid the DSS Project, with results anticipated in late June.
- On behalf of the County, Davenport submitted a non-binding, no-cost application to participate in the Virginia Resources Authority (“VRA”) Summer Pool.
- The application was submitted to fully fund the DSS Project (currently estimated to be \$8.3 million) and all related issuance costs, but the VRA Summer Pool Schedule provides the County the ability to modify the funding amount up until early July.
- Davenport will continue to monitor the structure of the Permanent Financing to ensure it is in line with the Debt Capacity/Affordability Analysis and identify any opportunities to improve the County’s results.
- The VRA Summer Pool is scheduled to close on August 5, 2025, at which time the related 2024 BAN will be paid off and the County will receive the remaining funding necessary for this project.

Date	Task
May 13	<ul style="list-style-type: none">■ Davenport presents Plan of Finance.■ County Board considers authorization to bid DSS Project.
June 10	County Board considers approval of authorizing resolution for the VRA Summer Pool.
June 13	All Local Approvals due to VRA
June 27	Bids received for DSS Project.
Early July	Deadline to change project fund amount with VRA.
July 22	VRA Bond Sale (interest rates locked in).
August 5	Closing on the 2025 VRA Summer Pool.



Appendix

2025 VPSA Spring Pool Local Closing Memo Excerpt

2. The 2025 Local School Bond

Par Amount: \$21,955,000

Key Dates & Rates:

Bond Sale Agreement Date	4/3/2025
Pricing Date	4/22/2025
Local Bond Dated Date	4/27/2025
Pool Closing Date	5/13/2025
Final Local Maturity	7/15/2049
Arbitrage Yield	3.9819%
Local All-In TIC	4.4320%

VPSA Prepayment Provisions:

VPSA's Tax-Exempt Series 2025A Bonds (the "VPSA Bonds") due on and after August 1, 2036, may be redeemed prior to their respective maturities at the option of VPSA, in whole or in part, on any date beginning August 1, 2035, at a redemption price of par, together with interest accrued to the date fixed for redemption.

County Prepayment Provisions:

The principal installments of the 2025 Local School Bond held by VPSA coming due on or before July 15, 2035, and the definitive bond for which the 2025 Local School Bond held by VPSA may be exchanged that mature on or before July 15, 2035, are not subject to prepayment or redemption prior to their stated maturities. The principal installments of the 2025 Local School Bond held by VPSA coming due on or after July 15, 2036, and the definitive bond(s) for which the 2025 Local School Bond held by VPSA may be exchanged that mature on or after July 15, 2036, are subject to prepayment or redemption at the option of the County prior to their stated maturities in whole or in part, on any date on or after July 15, 2035, upon payment of the prepayment or redemption prices (expressed as percentages of principal installments to be prepaid or the principal amount of the Local School Bond to be redeemed) set forth below plus accrued interest to the date set for prepayment or redemption:

Dates	Prices
July 15, 2035 through July 14, 2036	101.0%
July 15, 2036 through July 14, 2037	100.5%
July 15, 2037 and thereafter	100.0%

Provided, however, that the principal installments of the 2025 Local School Bond shall not be subject to prepayment or redemption prior to their stated maturities as described above without first obtaining the written consent of VPSA or other registered owner of the 2025 Local School Bond. Notice of any such prepayment or redemption shall be given by the Bond Registrar to VPSA or other registered owner of the 2025 Local School Bond. Notice of any such prepayment or redemption shall be given by the Bond Registrar to VPSA or other registered owner by registered mail not more than ninety (90) and not less than sixty (60) days before the date fixed for prepayment or redemption.

If VPSA refunds the VPSA Bonds in the future and such refunding causes the 2025 Local School Bond to be deemed refunded, the prepayment or redemption of the 2025 Local School Bond will be subject to VPSA approval and subject to similar prepayment or redemption provisions as set forth above that correspond to the call period of the VPSA Bonds issued in part to refund the 2025 Local School Bond.

Interest:

Local payments to VPSA are due semi-annually on January 15 and July 15, commencing January 15, 2026 and ending at Final Maturity. Payments from the County to the Paying Agent, U.S. Bank Trust Company, are due either one (1) business day (if by wire) or five (5) business days (if by check) prior to the payment date.

Principal: Local payments to VPSA are due annually on July 15, commencing July 15, 2028, and ending at Final Maturity. Payments from the County to the Paying Agent, U.S. Bank Trust Company, are due either one (1) business day (if by wire) or five (5) business days (if by check) prior to the payment date.

Purpose: Proceeds of the 2025 Local School Bond will be used for school capital projects, including, but not limited to, the design, improvement, renovation, construction, and equipping of public school facilities, including electrical, mechanical, plumbing, fire safety, roadway and parking lot, security, and other upgrades and renovations at Nelson County High School. Additionally, the proceeds will be used, along with County funds (as shown below), to pay off the outstanding balance on the Economic Development Authority of Nelson County Lease Revenue Bond Anticipation Note, Series 2024A (the "2024A BAN").

1	Payoff of 2024A BAN (On May 13, 2025)		
2	Principal	\$	1,559,464.15
3	Accrued Interest (Through May 13, 2025)		3,516.87
4	Total Payoff Amount of 2024A BAN	\$	1,562,981.02
5	From County Funds (See Section 5)		47,445.42
6	From Bond Proceeds (See Section 7.A)		1,515,535.60

3. Sources and Uses of Funds

1	Sources		
2	Par Amount	\$	21,955,000.00
3	Net Premium		626,265.80
4	Total Sources	\$	22,581,265.80
5			
6	Uses		
7	Project Fund	\$	22,065,327.00
8	Local Cost of Issuance		120,000.00
9	VPSA Cost of Issuance		71,425.73
10	Underwriter's Discount		321,282.77
11	Additional Proceeds		3,230.30
12	Total Uses	\$	22,581,265.80

4. Application of Proceeds

1	Total Sources	\$	22,581,265.80
2	Less:		
3	Underwriter's Discount		(321,282.77)
4	VPSA Cost of Issuance		(71,425.73)
5	2025 Local School Bond - Purchase Price (Wire to VASNAP)	\$	22,188,557.30
6	Less:		
7	Wire to First National Bank		(1,515,535.60)
8	Wire to Davenport & Company LLC		(68,899.72)
9	Wire to Sands Anderson PC		(41,200.00)
10	Remaining Balance in VPSA Series 2025A Project Fund Account	\$	20,562,921.98



The enclosed information relates to an existing or potential municipal advisor engagement.

The U.S. Securities and Exchange Commission (the “SEC”) has clarified that a broker, dealer or municipal securities dealer engaging in municipal advisory activities outside the scope of underwriting a particular issuance of municipal securities should be subject to municipal advisor registration. Davenport & Company LLC (“Davenport”) has registered as a municipal advisor with the SEC. As a registered municipal advisor Davenport may provide advice to a municipal entity or obligated person. An obligated person is an entity other than a municipal entity, such as a not for profit corporation, that has commenced an application or negotiation with an entity to issue municipal securities on its behalf and for which it will provide support. If and when an issuer engages Davenport to provide financial advisory or consultant services with respect to the issuance of municipal securities, Davenport is obligated to evidence such a financial advisory relationship with a written agreement.

When acting as a registered municipal advisor Davenport is a fiduciary required by federal law to act in the best interest of a municipal entity without regard to its own financial or other interests. Davenport is not a fiduciary when it acts as a registered investment advisor, when advising an obligated person, or when acting as an underwriter, though it is required to deal fairly with such persons.

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COMMONWEALTH OF VIRGINIA

Department of the Treasury

DAVID L. RICHARDSON
TREASURER OF VIRGINIA

FAX (804) 225-3187

P. O. BOX 1879
RICHMOND, VA 23218

(804) 225-2142

April 22, 2025

MEMORANDUM

TO: Local Issuers Participating in VPSA Spring 2025 A Bond Sale

FROM: James D. Mahone
Program Manager

SUBJECT: Virginia Public School Authority ("VPSA") School Financing Bond (1997 Resolution) Series 2025 A

Attached hereto is your final schedule for the local school bonds to be sold to the VPSA on May 13, 2025. The above referenced VPSA bond was sold on April 22, 2025. The local school bond par amount provides bond proceeds substantially equal to the total amount originally requested. VPSA received net premium on the sale and has subsequently passed this through to participants. The premium amount is reflected at the top of the local debt service schedule enclosed.

The closing is scheduled for May 13, 2025. Copies of the schedules have been mailed to your bond counsel. If you have any questions about the schedules, please call me at (804) 225-4928 or Melissa Palmer at (804) 225-4926. Thank you.

JDM

Attachment

c: Bradley L. Jones
Director of Debt Management
Melissa W. Palmer
Senior Public Finance Analyst
Kathy Foote
Trust Accounting Manager
T. W. Bruno
McGuire Woods LLP
Anne Curtis Saunders
McGuire Woods LLP
Caroline G. Perrin
McGuire Woods LLP

SOURCES AND USES OF FUNDS
Virginia Public School Authority - Local Loan Schedule
2025 Spring Pool
Nelson County
FINAL NUMBERS

Sources:

Bond Proceeds:

Par Amount	\$ 21,955,000.00
Net Premium	626,265.80
	\$ 22,581,265.80

Uses:

Project Fund Deposits:

Project Fund	\$ 22,065,327.00
--------------	------------------

Delivery Date Expenses:

Local Cost of Issuance	120,000.00
VPSA Cost of Issuance	71,425.73
Underwriter's Discount	321,282.77
	512,708.50

Other Uses of Funds:

Additional Proceeds	3,230.30
	\$ 22,581,265.80

Summary of Statistics

Local Bond Dated Date:	4/27/2025
First Coupon:	1/15/2026
Arbitrage Yield	3.9819%
Local All-In TIC	4.4320%
Weighted Average Maturity	15.2524

Local Bond Purchase Price

Par Amount	\$ 21,955,000.00
+ Premium (Discount)	626,265.80
- VPSA Cost of Issuance	71,425.73
- Underwriter's Discount	321,282.77
Local Bond Purchase Price	\$ 22,188,557.30

BOND DEBT SERVICE
Virginia Public School Authority - Local Loan Schedule
2025 Spring Pool
Nelson County
FINAL NUMBERS

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
1/15/2026	\$ -		\$ 719,302.21	\$ 719,302.21	\$ 719,302.21
7/15/2026	-		501,838.75	501,838.75	-
1/15/2027	-		501,838.75	501,838.75	1,003,677.50
7/15/2027	-		501,838.75	501,838.75	-
1/15/2028	-		501,838.75	501,838.75	1,003,677.50
7/15/2028	575,000	5.050%	501,838.75	1,076,838.75	-
1/15/2029	-		487,320.00	487,320.00	1,564,158.75
7/15/2029	605,000	5.050%	487,320.00	1,092,320.00	-
1/15/2030	-		472,043.75	472,043.75	1,564,363.75
7/15/2030	640,000	5.050%	472,043.75	1,112,043.75	-
1/15/2031	-		455,883.75	455,883.75	1,567,927.50
7/15/2031	670,000	5.050%	455,883.75	1,125,883.75	-
1/15/2032	-		438,966.25	438,966.25	1,564,850.00
7/15/2032	705,000	5.050%	438,966.25	1,143,966.25	-
1/15/2033	-		421,165.00	421,165.00	1,565,131.25
7/15/2033	740,000	5.050%	421,165.00	1,161,165.00	-
1/15/2034	-		402,480.00	402,480.00	1,563,645.00
7/15/2034	780,000	5.050%	402,480.00	1,182,480.00	-
1/15/2035	-		382,785.00	382,785.00	1,565,265.00
7/15/2035	820,000	5.050%	382,785.00	1,202,785.00	-
1/15/2036	-		362,080.00	362,080.00	1,564,865.00
7/15/2036	865,000	5.050%	362,080.00	1,227,080.00	-
1/15/2037	-		340,238.75	340,238.75	1,567,318.75
7/15/2037	910,000	5.050%	340,238.75	1,250,238.75	-
1/15/2038	-		317,261.25	317,261.25	1,567,500.00
7/15/2038	955,000	5.050%	317,261.25	1,272,261.25	-
1/15/2039	-		293,147.50	293,147.50	1,565,408.75
7/15/2039	1,000,000	4.050%	293,147.50	1,293,147.50	-
1/15/2040	-		272,897.50	272,897.50	1,566,045.00
7/15/2040	1,040,000	4.050%	272,897.50	1,312,897.50	-
1/15/2041	-		251,837.50	251,837.50	1,564,735.00
7/15/2041	1,085,000	4.175%	251,837.50	1,336,837.50	-
1/15/2042	-		229,188.13	229,188.13	1,566,025.63
7/15/2042	1,130,000	4.175%	229,188.13	1,359,188.13	-
1/15/2043	-		205,599.38	205,599.38	1,564,787.51
7/15/2043	1,180,000	4.300%	205,599.38	1,385,599.38	-
1/15/2044	-		180,229.38	180,229.38	1,565,828.76
7/15/2044	1,230,000	4.300%	180,229.38	1,410,229.38	-
1/15/2045	-		153,784.38	153,784.38	1,564,013.76
7/15/2045	1,285,000	4.300%	153,784.38	1,438,784.38	-
1/15/2046	-		126,156.88	126,156.88	1,564,941.26

BOND DEBT SERVICE
Virginia Public School Authority - Local Loan Schedule
2025 Spring Pool
Nelson County
FINAL NUMBERS

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
7/15/2046	1,345,000	4.300%	126,156.88	1,471,156.88	-
1/15/2047	-		97,239.38	97,239.38	1,568,396.26
7/15/2047	1,400,000	4.425%	97,239.38	1,497,239.38	-
1/15/2048	-		66,264.38	66,264.38	1,563,503.76
7/15/2048	1,465,000	4.425%	66,264.38	1,531,264.38	-
1/15/2049	-		33,851.25	33,851.25	1,565,115.63
7/15/2049	1,530,000	4.425%	33,851.25	1,563,851.25	-
1/15/2050					1,563,851.25
	\$ 21,955,000		\$ 15,209,334.78	\$ 37,164,334.78	\$ 37,164,334.78

move
SAFELY
blue ridge



Nelson County Board of Supervisors Meeting

May 13, 2025

Agenda

- Safe Streets and Roads For All
- Leadership Commitment
- Planning Process
- Emphasis Areas
- High Injury Network
- Public Engagement
- Proposed Solutions
- Next Steps

Safe Streets and Roads for All (SS4A)

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*...the region's plan to reduce
roadway fatalities and serious
injuries for all road users*



Nelson County's Leadership Commitment



**Halve the total number of
roadway fatalities and serious
injuries by 2045.**

*- Nelson County Board of Supervisors adopted the
resolution on **February 13, 2024***



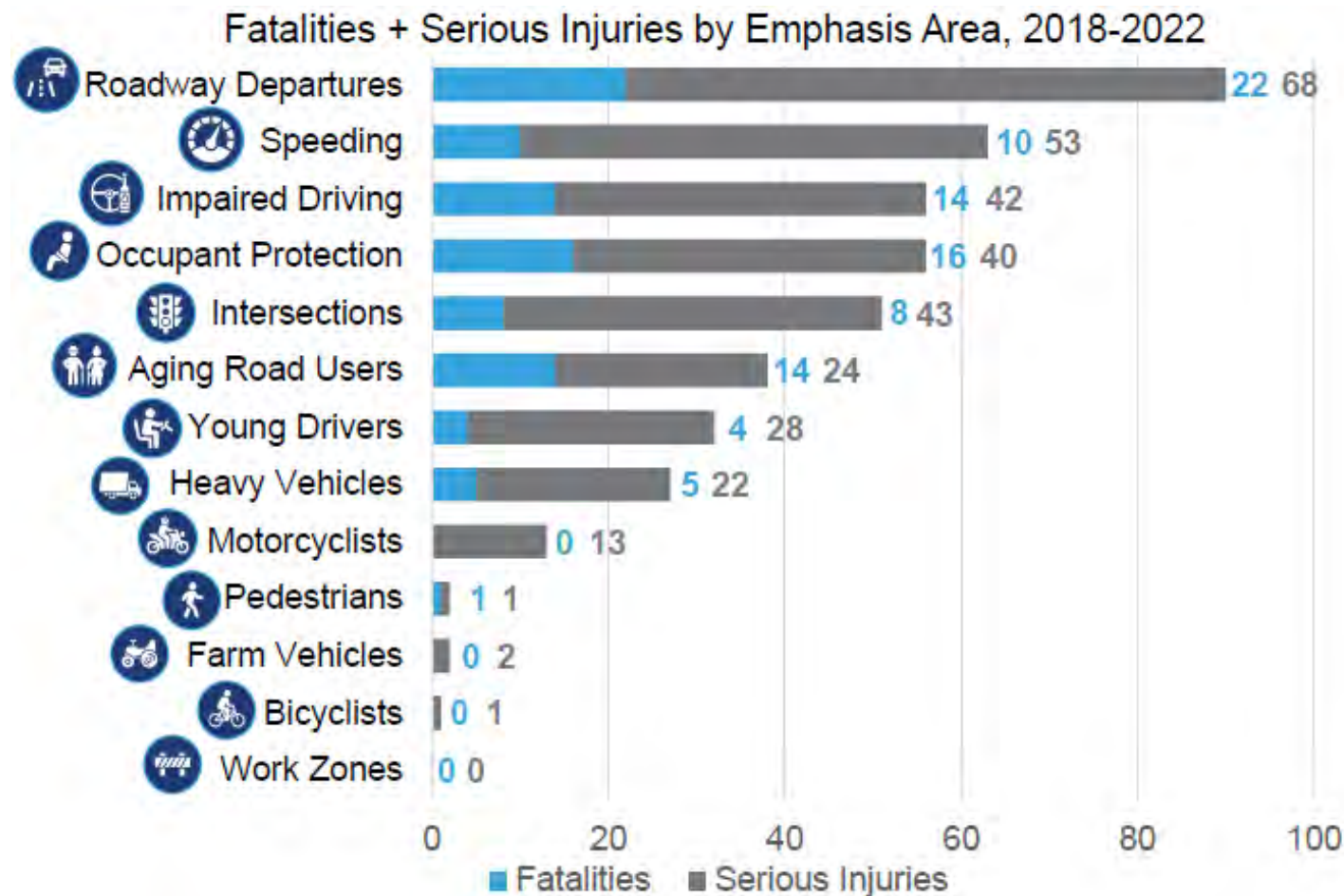
Planning Process

Working Group represented all member jurisdictions, VDOT, and TJPDC



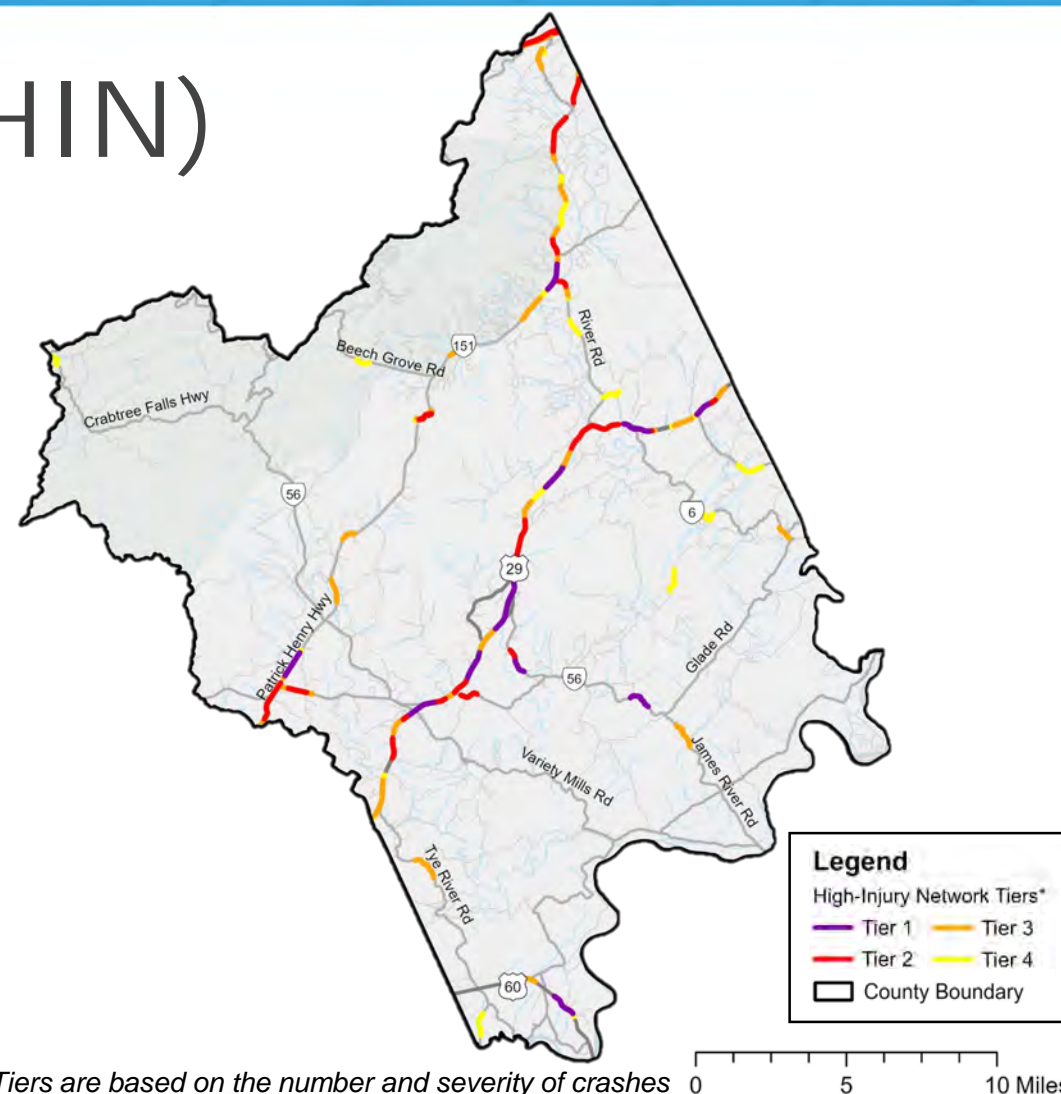
Emphasis Areas

- Factors that contribute to **fatalities** and **serious injuries** or user types that suffer fatalities and serious injuries
- The emphasis areas will inform the identification of **needs** and **potential solutions**



High-Injury Network (HIN)

In Nelson County, 75% of the fatal, serious, and minor injury crashes from 2018 to 2022 occurred on 7% of the roadway mileage.



Public Engagement

- **Round 1:** Identifying the Region's Values, Issues, and Opportunities
- **Round 2:** Engage on Strategies and Priorities
- **Round 3:** Review Draft Action Plan



Engagement in Nelson County

Round 1

- Regional Safety Summit
- Pop-Up Events
 - Nelson County Pantry Food Distribution
 - Village of Lovingsston Farmers' Market
- Public Meeting at the Nelson Center

Round 2

- Pop-Up Events
 - Sherriff's Listening Session
 - First Responders 5K Race
 - Unity in Community Meeting
- Farmers and Ranchers Roundtable



Spot Improvements

Project ID	Location	Countermeasure
N-1	US 29 & Tye Brook Hwy	<ul style="list-style-type: none"> Reroute all side street movements with a right turn and a U-turn movement at a median opening. Install median opening for U-turn between Route 655 and Tye Brook Hwy.
N-2	Route 151 & Lowesville Rd	<ul style="list-style-type: none"> Improve advance warning on Lowesville Rd Improve sight distance by clearing trees
N-3	US 29 in Colleen	<ul style="list-style-type: none"> Improve pavement markings in the crossovers Conduct a speed study to create a reduced speed limit zone Extend turn lane onto Colleen Rd Implement access management measures to reduce conflicts
N-4	US 29 through Lovington	<ul style="list-style-type: none"> Install pedestrian safety infrastructure at Main St intersection, including sidewalk on the north of Main Street and add intersection warning conflict signs or update pedestrian signage Modify the intersection at Northside Ln to only allow southbound US 29 left, and right-in and right-out at US 29 / Northside Ln intersection (remove northbound U-turn and westbound left-turn) Conduct a speed study to extend the reduced speed limit zone and include curb and gutter
N-5	US 29 & Route 6	<ul style="list-style-type: none"> Offset left-turn lane off US 29 northbound to provide better sight distance Consider Tidbit Trail as an alternative route for turning movements Conduct a speed study to reduce speed limits on US 29

Systemic Improvements

Edgeline Treatment

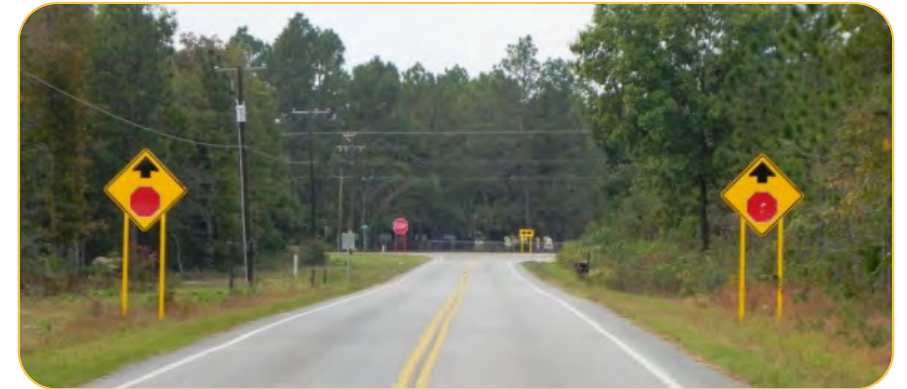
- Applicable Emphasis Areas: Roadway Departures, Distracted Driving

Install Centerline Rumble Strips

- Applicable Emphasis Areas: Roadway Departures, Distracted Driving

Advance Warning Signs & Pavement Marking

- Applicable Emphasis Area: Intersections



***Candidate Nelson County locations
documented in the Safety Action Plan***

Policies and Programs

Categories

- Design Improvement Policies
- Education and Engagement Programs
- Implementation Support Programs
- Implementation Support Policies

Example Solutions

- Update Appropriate Speed Limits for All Road Users
- Farm Zone Educational Campaign
- Add Red Light Cameras at Intersections
- High Visibility Saturation Patrol for Impaired Driving



Next Steps

Funding Opportunities

- SS4A Implementation Funding
- SMART SCALE
- Highway Safety Improvement Program (HSIP)
- Revenue Sharing

Monitoring

- Annual update of crash data on the Move Safely Blue Ridge website

Thank You

TJPDC Contact Information

Gorjan Gjorgjievski: gorjang@tjpdcc.org

www.movesafelyblueridge.com



BOARD OF
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Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

RESOLUTION R2025-36
NELSON COUNTY BOARD OF SUPERVISORS
AUTHORIZATION FOR PUBLIC HEARING
AMENDMENT OF THE CODE OF NELSON COUNTY, VIRGINIA
APPENDIX A- ZONING, ARTICLE 10 GENERAL FLOODPLAIN DISTRICT FP

BE IT RESOLVED, that pursuant to §15.2-1427 and §15.2-2204 of the Code of Virginia 1950 as amended, the County Administrator is hereby authorized to advertise a **joint public hearing** between the Board of Supervisors and Planning Commission to be held on **June 25, 2025 at 7:00 P.M.** in the General District Courtroom in the Courthouse in Lovingson, Virginia. The purpose of the public hearing is to receive public input on an Ordinance proposed for passage to amend Appendix A - Zoning, Article 10 General Floodplain District FP. Proposed amendments would keep the County's floodplain management ordinance and enforcement procedures in compliance with NFIP requirements (44CFR 59.22) by replacing the definitions for "Post FIRM," "Pre FIRM," and "New Construction," and updating references to the upcoming effective date in Sections 10-7, 10-8 and 10-9. This proposed ordinance would also adopt the new floodplain maps effective August 5, 2025.

Approved: _____

Attest: _____, Clerk
 Nelson County Board of Supervisors

Nelson County
Board of Supervisors

Memo

To: Board of Supervisors

From: Dylan M. Bishop, Director of Planning & Zoning *DMB*

Date: May 13, 2025

Re: Updates to Article 10: General Floodplain District and Adoption of Updated Maps

FEMA is the federal agency that administers the National Flood Insurance Program (NFIP) and creates the maps for regulatory purposes. State agencies such as Department of Conservation and Recreation (DCR) and responsible for guiding and providing technical assistance with floodplain administration to the locality. And the locality is responsible to administer its floodplain ordinance in compliance with FEMA regulations. The current effective flood maps are dated June 10, 2010.

The latest Flood Insurance Rate Maps (FIRMs) have been finalized for Nelson County, and are due to be effective on August 5, 2025. This involved years of data compilation, studies, and community meetings facilitated by FEMA. To remain active in the National Flood Insurance Program (NFIP), the locality is required to amend, update and its floodplain ordinance, and submit the adopted ordinance back to DCR for review at least 30 days prior to the effective date. The current floodplain ordinance was amended in 2017, and was sent to DCR for a compliance review. Only minor changes were required, including replacement of definitions for "Post FIRM," "Pre-FIRM," and "New Construction," and updating references to the upcoming effective date.

Staff is requesting that the BOS authorize a joint public hearing with the Planning Commission to be held on June 25, 2025. Upon adoption, the ordinance will be sent back to DCR and FEMA for final review and acceptance.

ARTICLE 10. GENERAL FLOODPLAIN DISTRICT FP¹

10-1

Purpose.

This ordinance is adopted pursuant to the authority granted to localities by Va. Code §15.2 - 2280. The purpose of these provisions is to prevent the loss of life and property, the creation of health and safety hazards, the disruption of commerce and governmental services, the extraordinary and necessary expenditure of public funds for flood protection and relief, and the impairment of the tax base by:

- A. Regulating uses, activities, and development which, alone or in combination with other existing or future uses, activities, and development, will cause unacceptable increases in flood heights, velocities, and frequencies.
- B. Restricting or prohibiting certain uses, activities, and development from locating within districts subject to flooding.
- C. Requiring all those uses, activities, and developments that do occur in flood-prone districts to be protected and/or flood-proofed against flooding and flood damage.
- D. Protecting individuals from buying land and structures which are unsuited for intended purposes because of flood hazards:

(Ord. No. O2017-01, 9-12-17)

10-2

Applicability.

These provisions shall apply to all lands within the jurisdiction of Nelson County and identified as being in the 100-year floodplain by the Federal Insurance Administration.

(Ord. No. O2017-01, 9-12-17)

10-3

Compliance and liability.

- A. No land shall hereafter be developed and no structure shall be located, relocated, constructed, reconstructed, enlarged, or structurally altered except in full compliance with the terms and provisions of this ordinance and any other applicable ordinances and regulations, which apply to uses within the jurisdiction of this ordinance.
- B. The degree of flood protection sought by the provisions of this ordinance is considered reasonable for regulatory purposes and is based on acceptable engineering methods of study. Larger floods may occur on rare occasions. Flood heights may be increased by manmade or natural causes, such as ice jams and bridge openings restricted by debris. This ordinance does not

¹Editor's note(s)—Ordinance No. O2017-01, adopted September 12, 2017, amended App. A, Art. 10, in its entirety to read as herein set out. Former Art. 10 pertained to the same subject matter and derived from an ordinance adopted Oct. 8, 1991; Ordinance No. O2010-003, adopted May 12, 2010; Ordinance No. O2010-04, adopted July 13, 2010; Ordinance No. O-2015-04, adopted May 12, 2015.

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imply that districts outside the floodplain district or that land uses permitted within such district will be free from flooding or flood damages.

- C. Records of actions associated with administering this ordinance shall be kept on file and maintained by the Floodplain Administrator.
- D. This ordinance shall not create liability on the part of Nelson County or any officer or employee thereof for any flood damages that result from reliance on this ordinance or any administrative decision lawfully made hereunder.

(Ord. No. O2017-01, 9-12-17)

10-4

Abrogation and greater restrictions.

This ordinance supersedes any ordinance currently in effect in flood prone districts. However, any underlying ordinance shall remain in full force and effect to the extent that its provisions are more restrictive than this ordinance.

(Ord. No. O2017-01, 9-12-17)

10-5

Severability.

If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance shall be declared invalid for any reason whatever, such decision shall not affect the remaining portions of this ordinance. The remaining portions shall remain in full force and effect and for this purpose, the provisions of this ordinance are hereby declared to be severable.

(Ord. No. O2017-01, 9-12-17)

10-6

Penalties.

- A. Any person who fails to comply with any of the requirements or provisions of this ordinance or directions of the Floodplain Administrator or any other authorized employee of Nelson County shall be guilty of a misdemeanor and subject to the penalties as provided in Section 15-2 of the Zoning Ordinance.
- B. In addition to the above penalties, all other actions are hereby reserved, including an action of equity for the proper enforcement of this ordinance. The imposition of a fine or penalty for any violation of, or noncompliance with, this ordinance shall not excuse the violation or noncompliance to permit it to continue, and all such persons shall be required to correct or remedy such violations or noncompliance within a reasonable time. Any structure constructed, reconstructed, enlarged, altered or relocated in noncompliance with this ordinance may be declared by the Board of Supervisors to be a public nuisance and abatable as such. Flood insurance may be withheld from structures constructed in violation of this ordinance.

(Ord. No. O2017-01, 9-12-17)

10-7

Definitions.

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For the purpose of this Article, words and terms are defined as follows:

Appurtenant or accessory structure: Accessory structures not to exceed 200 sq. ft. Base flood: The flood having a one (1) percent chance of being equaled or exceeded in any given year.

Base flood: The flood having a one (1) percent chance of being equaled or exceeded in any given year.

Base Flood Elevations (BFE): The Federal Emergency Management Agency designated one hundred (100)-year water surface elevation. The water surface elevation of the base flood in relation to the datum specified on the community's Flood Insurance Rate Map. For the purposes of this ordinance, the one hundred (100) year flood or one (1) percent annual chance flood.

Basement: Any area of the building having its floor sub-grade (below ground level) on all sides.

Board of Zoning Appeals: The board appointed to review appeals made by individuals with regard to decisions of the zoning administrator in the interpretation of this ordinance, and to review and approve variances (as appropriate) as explicitly specified in this ordinance.

Building: Any structure having a roof supported by columns or walls and intended for the shelter, housing, or enclosure of any individual, animal, process, equipment, goods, or equipment of any kind.

Critical facilities: Structures, improvements, or uses that, by virtue of their importance to the community and/or their sensitivity to the risks of flooding, are prohibited from being located within any Special Flood Hazard Area unless a variance is granted. Critical facilities include but are not limited to: emergency services and rescue squads, schools, medical facilities, senior care centers, evacuation centers, hazardous materials or fuel storage, and other similar improvements and uses. See 10.14 and 10.15.

Development: Any man made change to improved or unimproved real estate, including, but not limited to, buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations, or storage of equipment or materials.

Drop-down Fence: A fence design that gives way under the pressure of flood flows to lay flat on the ground, and which can be re-erected after the flood.

Elevated building: A non-basement building built to have the lowest floor elevated above the ground level by means of fill, solid foundation perimeter walls, pilings, or columns (posts and piers).

Encroachment: The advance or infringement of uses, plant growth, fill, excavation, buildings, permanent structures or development into a floodplain, which may impede or alter the flow capacity of a floodplain.

Existing construction: For the purposes of determining rates, structures for which the "start of construction" commenced before August 1, 1978. "Existing construction" may also be referred to as "existing structures."

Existing manufactured home park or subdivision: A manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including, at a minimum, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed before the effective date of the floodplain management regulations adopted by a community.

Expansion to an existing manufactured home park or subdivision: The preparation of additional sites by the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads).

Flood or flooding:

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- (a) A general or temporary condition of partial or complete inundation of normally dry land areas from:
 - (1) the overflow of inland or tidal waters; or
 - (2) the unusual and rapid accumulation or runoff of surface waters from any source; or
 - (3) mudslides (i.e. mudflows) which are proximately caused by flooding as defined in paragraph (a) (2) of this definition and are akin to a river of liquid and flowing mud on the surfaces of normally dry land areas, as when earth is carried by a current of water and deposited along the path of the current.
- (b) The collapse or subsidence of land along the shore of a lake or other body of water as a result of erosion or undermining caused by waves or currents of water exceeding anticipated cyclical levels or suddenly caused by an unusually high water level in a natural body of water, accompanied by a severe storm, or by an unanticipated force of nature such as a flash flood, or by some similarly unusual and unforeseeable event which results in flooding as defined in (a) (1) of this definition.

Flood-prone area: Any land area susceptible to being inundated by water from any source.

Flood Insurance Rate Map (FIRM): An official map of a community, on which the Federal Emergency Management Agency has delineated both the special hazard areas and the risk premium zones applicable to the community. A FIRM that has been made available digitally is called a Digital Flood Insurance Rate Map (DFIRM).

Flood Insurance Study (FIS): a report by FEMA that examines, evaluates and determines flood hazards and, if appropriate, corresponding water surface elevations, or an examination, evaluation and determination of mudflow and/or flood-related erosion hazards.

Floodplain:

- (a) A relatively flat or lowland area adjoining a river, stream or watercourse which is subject to partial or complete inundation;
- (b) An area subject to the unusual and rapid accumulation or runoff of surface water from any source.

Flood-proofing: Any combination of structural and non-structural additions, changes, or adjustments to structures which reduce or eliminate flood damage to real estate or improved real property, water and sanitary facilities, structures and their contents.

Floodway: The channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one (1) foot at any point within the community.

Freeboard: A factor of safety usually expressed in feet above a flood level for purposes of floodplain management. "Freeboard" tends to compensate for the many unknown factors that could contribute to flood heights greater than the height calculated for a selected size flood and floodway conditions, such as wave action, bridge openings, and the hydrological effect of urbanization in the watershed.

Functionally dependent use: A use which cannot perform its intended purpose unless it is located or carried out in close proximity to water. This term includes only docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and shipbuilding and ship repair facilities, but does not include long-term storage or related manufacturing facilities.

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Highest adjacent grade: The highest natural elevation of the ground surface prior to construction next to the proposed walls of a structure.

Historic structure: Any structure that is:

- (a) listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on the National Register;
- (b) certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district;
- (c) individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of the Interior; or
- (d) individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either:
 - (1) by an approved state program as determined by the Secretary of the Interior; or
 - (2) directly by the Secretary of the Interior in states without approved programs.

Hydrologic and Hydraulic Engineering Analysis: Analyses performed by a licensed professional engineer, in accordance with standard engineering practices that are accepted by the Virginia Department of Conservation and Recreation and FEMA, used to determine the base flood, other frequency floods, flood elevations, floodway information and boundaries, and flood profiles.

Letters of Map Change (LOMC): A Letter of Map Change is an official FEMA determination, by letter, that amends or revises an effective Flood Insurance Rate Map or Flood Insurance Study. Letters of Map Change include Letters of Map Amendment (LOMA), Letters of Map Revision (LOMR), and Conditional Letters of Map Revision.

Letter of Map Amendment (LOMA): An amendment based on technical data showing that a property was incorrectly included in a designated Special Flood Hazard Area. A LOMA amends the current effective Flood Insurance Rate Map and establishes that a land as defined by meets and bounds or structure is not located in a Special Flood Hazard Area.

Letter of Map Revision (LOMR): A revision based on technical data that may show changes to flood zones, flood elevations, floodplain and floodway delineations, and planimetric features. A Letter of Map Revision Based on Fill (LOMR-F), is a determination that a structure or parcel of land has been elevated by fill above the base flood elevation and is, therefore, no longer exposed to flooding associated with the base flood. In order to qualify for this determination, the fill must have been permitted and placed in accordance with the community's floodplain management regulations.

Conditional Letter of Map Revision (CLOMR): A formal review and comment as to whether a proposed flood protection project or other project complies with the minimum NFIP requirements for such projects with respect to delineation of Special Flood Hazard Areas. A CLOMR does not revise the effective Flood Insurance Rate Map or Flood Insurance Study.

Lowest adjacent grade: the lowest natural elevation of the ground surface next to the walls of a structure.

Lowest floor: The lowest floor of the lowest enclosed area (including basement). An unfinished or flood-resistant enclosure, usable solely for parking of vehicles, building access or storage in an area other than a basement area is not considered a building's lowest floor; provided, that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of Federal Code 44CFR §60.3.

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Manufactured home: A structure, transportable in one (1) or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required utilities. For floodplain management purposes the term "manufactured home" also includes park trailers, travel trailers, and other similar vehicles placed on a site for greater than one hundred eighty (180) consecutive days.

Manufactured home park/subdivision: A parcel (or contiguous parcels) of land divided into two (2) or more manufactured home lots for rent or sale.

New construction: For the purposes of determining insurance rates, structures for which the "start of construction" commenced on or after August 1, 1978 (the effective date of the initial FIRM) and includes any subsequent improvements to such structures. For floodplain management purposes, new construction means structures for which the start of construction commenced on or after the effective date of a floodplain management regulation adopted by a community and includes any subsequent improvements to such structures. Such structure is also referred to as "post-FIRM." Structures for which the start of construction commenced on or after the effective start date of this floodplain management ordinance and includes any subsequent improvements to such structures. Any construction started after effective date of community's first floodplain management ordinance adopted by the community and before the effective start date of this floodplain management ordinance is subject to the ordinance in effect at the time the permit was issued, provided the start of construction was within 180 days of permit issuance.

New manufactured home park or subdivision: A manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including at a minimum, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed on or after the effective date of floodplain management regulations adopted by a community.

Post-FIRM structures: A structure for which construction or substantial improvement occurred after August 1, 1978. For floodplain management purposes, a structure for which construction, or other development for which the "start of construction" occurred on or after the effective date of the initial Flood Insurance Rate Map.

Pre-FIRM structures: A structure for which construction or substantial improvement occurred on or before August 1, 1978. For floodplain management purposes, a structure for which construction or other development for which the "start of construction" occurred before the effective date of the initial Flood Insurance Rate Map.

Recreational vehicle: A vehicle which is:

- (a) built on a single chassis;
- (b) four hundred (400) square feet or less when measured at the largest horizontal projection;
- (c) designed to be self-propelled or permanently towable by a light duty truck; and
- (d) designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational camping, travel, or seasonal use.

Repetitive Loss Structure: A building covered by a contract for flood insurance that has incurred flood-related damages on two (2) occasions in a 10-year period, in which the cost of the repair, on the average, equaled or exceeded twenty-five (25) percent of the market value of the structure at the time of each such flood event; and at the time of the second incidence of flood-related damage, the contract for flood insurance contains increased cost of compliance coverage.

Severe repetitive loss structure: A structure that:

- (a) is covered under a contract for flood insurance made available under the NFIP; and
- (b) has incurred flood related damage:

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- (1) for which 4 or more separate claims payments have been made under flood insurance coverage with the amount of each such claim exceeding \$5,000, and with the cumulative amount of such claims payments exceeding \$20,000; or
- (2) for which at least two (2) separate claims payments have been made under such coverage, with the cumulative amount of such claims exceeding the market value of the insured structure.

Shallow flooding area: A Special Flood Hazard Area with base flood depths from one (1) to three (3) feet where a clearly defined channel does not exist, where the path of flooding is unpredictable and indeterminate, and where velocity flow may be evident. Such flooding is characterized by ponding or sheet flow.

Special Flood Hazard Area: The land in the floodplain subject to a one (1) percent or greater chance of being flooded in any given year as determined in Section 10.8.A.1 of this ordinance.

Start of construction: The date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, or other improvement was within one hundred eighty (180) days of the permit date. The actual start means either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for a basement, footings, piers, or foundations or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not the alteration affects the external dimensions of the building.

Structure: For floodplain management purposes, a walled and roofed building, including a gas or liquid storage tank, that is principally above ground, as well as a manufactured home.

Substantial damage: Damage of any origin sustained by a structure whereby the cost of restoring the structure to its predamaged condition would equal or exceed fifty (50) percent of the market value of the structure before the damage occurred.

Substantial improvement: Any reconstruction, rehabilitation, addition, or other improvement of a structure, the cost of which equals or exceeds fifty (50) percent of the market value of the structure before the "start of construction" of the improvement. This term includes structures which have incurred repetitive loss or substantial damage regardless of the actual repair work performed. The term does not, however, include either:

- (a) any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified by the local code enforcement official and which are the minimum necessary to assure safe living conditions; or
- (b) any alteration of a "historic structure," provided that the alteration will not preclude the structures continued designation as a "historic structure."
- (c) Historic structures undergoing repair or rehabilitation that would constitute a substantial improvement, as defined above, must comply with all ordinance requirements that do not preclude the structure's continued designation as a historic structure. Documentation that a specific ordinance requirement will cause removal of the structure from the National Register of Historic Places or the State Inventory of Historic places must be obtained from the Secretary of the Interior or the State Historic Preservation Officer.

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Any exemption from ordinance requirements will be the minimum necessary to preserve the historic character and design of the structure.

Suspended cable fence: A steel cable or chain suspended across the waterway between two (2) secured posts. From the cable a fence made of galvanized chain, chain mesh, galvanized mesh or prefabricated fencing or netting is attached. The suspended cable remains taut during the flood while the flood gate fence remains flexible and rises with the flow. Some variations of the flood gate fence have foam or plastic floats at the bottom of the fence to aid in flotation on the surface of the flood flow.

Variance: For the purposes of this Article 10, a variance is a grant of relief by a community from the terms of a floodplain management regulation.

Violation: The failure of a structure or other development to be fully compliant with the community's floodplain management regulations. A structure or other development without the elevation certificate, other certifications, or other evidence of compliance required in this ordinance is presumed to be in violation until such time as that documentation is provided.

Watercourse: A lake, river, creek, stream, wash, channel, or other topographic feature on or over which waters flow at least periodically. Watercourse includes specifically designated areas in which substantial flood damage may occur.

(Ord. No. O2017-01, 9-12-17)

10-8

Establishment of floodplain districts.

A. *Description of districts.*

1. Basis of districts. The various floodplain districts shall include special flood hazard areas. The basis for the delineation of these districts shall be the Flood Insurance Study (FIS) and the Flood Insurance Rate Maps (FIRM) for Nelson County, prepared by the Federal Emergency Management Agency, Federal Insurance Administration, dated June 18, 2010, August 5, 2025 and any subsequent revisions or amendments thereto.

The boundaries of the special flood hazard area and floodplain districts are established as shown on the Flood Insurance Rate Map which is declared to be a part of this ordinance and which shall be kept on file at the Nelson County Planning and Zoning Office.
2. The Floodway District is delineated, for purposes of this ordinance, using the criterion that certain areas within the floodplain must be capable of carrying the waters of the one hundred (100)-year flood without increasing the water surface elevation of that flood more than one (1) foot at any point. The areas included in this District are specifically defined in Table 4 of the above-referenced Flood Insurance Study and shown on the accompanying Flood Insurance Rate Map.
3. The Special Floodplain District shall be those areas identified as an AE Zone on the maps accompanying the Flood Insurance Study for which one hundred (100)-year flood elevations have been provided.
4. The Approximated Floodplain District shall be those areas identified as an A or A99 Zone on the maps accompanying the Flood Insurance Study. In these zones, no detailed flood profiles or elevations are provided, but the one hundred (100)-year floodplain boundary has been approximated. For these areas, the one hundred (100)-year flood elevations and

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floodway information from federal, state, and other acceptable sources shall be used, when available. Where the specific one hundred (100)-year flood elevation cannot be determined for this area using other sources of data, such as the U.S. Army Corps of Engineers Flood Plain Information Reports, U.S. Geological Survey Flood-prone Quadrangles, etc., then the applicant for the proposed use, development and/or activity shall determine this elevation in accordance with hydrologic and hydraulic engineering techniques. Hydrologic and hydraulic analyses shall be undertaken only by professional engineers or others of demonstrated qualifications, who shall certify that the technical methods used correctly reflect currently accepted technical concepts. Studies, analyses, computations, etc., shall be submitted in sufficient detail to allow a thorough review by the governing body.

B. *Overlay concept.*

1. The floodplain districts described above shall be overlays to the existing underlying districts as shown on the Official Zoning Ordinance Map, and as such, the provisions for the floodplain districts shall serve as a supplement to the underlying district provisions.
2. Any conflict between the provisions or requirements of the floodplain districts and those of any underlying district, the more restrictive provisions and/or those pertaining to the floodplain districts shall apply.
3. In the event any provision concerning a floodplain district is declared inapplicable as a result of any legislative or administrative actions or judicial decision, the basic underlying provisions shall remain applicable.

(Ord. No. O2017-01, 9-12-17)

10-9

Official zoning map.

The boundaries of the floodplain districts are established as shown on the Flood Insurance Rate Map dated ~~June 18, 2010~~ **August 5, 2025** which is declared to be a part of this ordinance and which shall be kept on file at the Nelson County Planning and Zoning office.

(Ord. No. O2017-01, 9-12-17)

10-10

District boundary changes.

The delineation of any of the floodplain districts may be revised by the Board of Supervisors where natural or manmade changes have occurred and/or where more detailed studies have been conducted or undertaken by the U.S. Army Corps of Engineers or other qualified agency, or an individual documents the need for such change. However, prior to any such change, approval must be obtained from the Federal Insurance Administration.

(Ord. No. O2017-01, 9-12-17)

10-11

Interpretation of district boundaries.

Initial interpretations of the boundaries of the floodplain districts shall be made by the Floodplain Administrator. Should a dispute arise concerning the boundaries of any of the districts, the Board of Zoning Appeals shall make the necessary determination. The person questioning or contesting the location of the district boundary shall be

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given a reasonable opportunity to present his case to the Board and to submit his own technical evidence if he so desires.

(Ord. No. O2017-01, 9-12-17)

10-12

Submitting technical data.

A community's base flood elevations may increase or decrease resulting from physical changes affecting flooding conditions. As soon as practicable, but no later than six (6) months after the date such information becomes available, a community shall notify the Federal Insurance Administrator of the changes by submitting technical or scientific data. Such a submission is necessary so that upon confirmation of those physical changes affecting flooding conditions, risk premium rates and flood plain management requirements will be based upon current data.

(Ord. No. O2017-01, 9-12-17)

10-13

Permit and application requirements.

- A. *Permit requirement.* All uses, activities, and development occurring within any floodplain district, including placement of manufactured homes, shall be undertaken only upon the issuance of a zoning permit. Such development shall be undertaken only in strict compliance with the provisions of the ordinance and with all other applicable codes and ordinances, as amended, such as the Virginia Uniform Statewide Building Code (VA USBC) and the Nelson County Subdivision Ordinance. Prior to the issuance of any such zoning permit, the Floodplain Administrator shall require all applications to include compliance with all applicable state and federal laws, and shall review all sites to assure they are reasonably safe from flooding.

Under no circumstances shall any use, activity, and/or development adversely affect the capacity of the channels or floodway of any watercourse, drainage ditch, or any other drainage facility or system.

- B. *Alteration or relocation of watercourse.* Prior to any proposed alteration or relocation of any channels or of any watercourse, stream, etc., within this jurisdiction a permit shall be obtained from the U.S. Corps of Engineers, the Virginia State Water Control Board, and the Virginia Marine Resources Commission (a joint permit application is available from any of these organizations). Furthermore, notification of the proposal shall be given by the applicant to all affected adjacent jurisdictions, the Division of Soil and Water Conservation (Department of Conservation and Recreation), and the Federal Insurance Administration.
- C. *Site plans and permits applications.* All applications for zoning permit for development in the floodplain district and all building permits issued for the floodplain shall incorporate the information contained in subparagraph 1., 2., 3., 4., and 5., and the Floodplain Administrator may require the applicant to furnish any and all of the following information in subparagraphs 6 through 8. As deemed necessary for determining the suitability of the particular site for the proposed use, the following is required:
1. Plans in triplicate drawn to scale showing the nature, location, dimensions, and elevation of the lot, existing or proposed structures, fill, storage of materials, flood proofing measures, and the relationship of the above to the location of the channel, floodway, and the flood protection elevation.

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2. For structures to be elevated, the elevation of the lowest floor (including basement).
 3. For structures to be flood proofed (nonresidential only), the elevation to which the structure will be flood proofed.
 4. The elevation of the 100-year flood.
 5. Topographic information showing existing and proposed ground elevations.
 6. A typical valley cross section showing the channel of the stream, elevation of land areas adjoining each side of the channel, cross sectional areas to be occupied by the proposed development, and high water information.
 7. Plans (surface view) showing elevations or contours of the ground; pertinent structure, fill, or storage of all proposed and existing structures on the site; location and elevations of streets, water supply, sanitary facilities; photographs showing existing land uses and vegetation upstream and downstream, soil types, and other pertinent information.
 8. Specifications for building construction and materials, flood proofing, filling, dredging, grading, channel improvement, storage of materials, water supply, and sanitary facilities.
- D. *Permitted Uses in the Floodway District.* The following non-structural uses and activities are permitted in any floodplain district and the Floodplain Administrator may waive the requirements for an application for a zoning permit, provided the uses are in compliance with the zoning provisions of the underlying area and are not prohibited by any other ordinance and further provided that they do not require structures, fill, or storage of materials or equipment:
1. Agricultural uses, such as general farming, pasture, grazing, outdoor plant nurseries, horticulture, truck farming, forestry, sod farming, and wild crop harvesting.
 2. Public and private recreational uses and activities, such as parks, day camps, picnic grounds, golf courses, boat launching and swimming area, horseback riding and hiking trails, wildlife and nature preserves, game farms, fish hatcheries, trap and skeet game ranges, and hunting and fishing areas, but excluding golf courses and other recreational uses that cause change in land contours.
 3. Accessory residential uses, such as yard areas, gardens, play areas, and pervious loading areas.
 4. Flood warning aids and water measurement devices.

(Ord. No. O2017-01, 9-12-17)

10-14

General standards.

The following provisions shall apply to all permits:

- A. New construction and substantial improvements shall be according to the VA USBC, and anchored to prevent flotation, collapse or lateral movement of the structure.
- B. Manufactured homes shall be anchored to prevent flotation, collapse, or lateral movement. Methods of anchoring may include, but are not limited to, use of over-the-top or frame ties to ground anchors. This standard shall be in addition to and consistent with applicable State anchoring requirements for resisting wind forces.

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- C. New construction and substantial improvements shall be constructed with materials and utility equipment resistant to flood damage.
- D. New construction or substantial improvements shall be constructed by methods and practices that minimize flood damage.
- E. Electrical, heating, ventilation, plumbing, air conditioning equipment and other service facilities, including duct work, shall be designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.
- F. New and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the system.
- G. New and replacement sanitary sewage systems shall be designed to minimize or eliminate infiltration of flood waters into the systems and discharges from the systems into flood waters.
- H. On-site waste disposal systems shall be located and constructed to avoid impairment to them or contamination from them during flooding.

In addition to provisions A.—H. above, in all Special Flood Hazard Areas (SFHA), these additional provisions shall apply:

- I. Prior to any proposed alteration or relocation of any channels or of any watercourse, stream, etc., within this jurisdiction a permit shall be obtained from the U. S. Corps of Engineers, the Virginia Department of Environmental Quality, and the Virginia Marine Resources Commission (a joint permit application is available from any of these organizations). Furthermore, in riverine areas, notification of the proposal shall be given by the applicant to all affected adjacent jurisdictions, the Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management) and the Federal Insurance Administrator.
- J. The flood carrying capacity within an altered or relocated portion of any watercourse shall be maintained.
- K. Fences shall be installed parallel to a waterway. When a fence crosses a waterway, it shall be designed as a drop-down fence or a suspended cable fence.
- L. No zoning permit shall be administratively issued by the Floodplain Administrator for any proposed critical facilities as defined by this ordinance within any SFHA. See 10.7 and 10.15-E. Construction or operation of critical facilities within a SFHA requires a variance pursuant to 10.21.
- M. No zoning permit shall be administratively issued by the Floodplain Administrator for the storage of hazardous materials for any time period longer than thirty (30) days within any SFHA. See 10.7 and 10.15-F. Storage of hazardous materials within a SFHA requires a variance pursuant to 10.21.
- N. No zoning permit shall be administratively issued by the Floodplain Administrator for the placement of any non-native fill materials (such as fly ash or other waste by- products) within any SFHA. Only locally-borrowed mineral materials may be used as fill within a SFHA, and all such uses must first obtain the necessary permit approval(s) as required by this ordinance. Placement of non-native fill materials within a SFHA requires a variance pursuant to 10.21.

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10-15

Specific standards.

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In all Special Flood Hazard Areas where Base Flood Elevations have been provided in the Flood Insurance Study or generated according to Section 10.18, the following provisions shall apply:

- A. *Residential construction.* New construction or substantial improvement of any residential structure (including manufactured homes) shall have the lowest floor, including basement, elevated eighteen (18) inches or more above the Base Flood Elevation.
- B. *Nonresidential construction.* New construction or substantial improvement of any commercial, industrial, or non-residential building (or manufactured/mobile home) shall have the lowest floor, including basement, elevated eighteen (18) inches or more above the Base Flood Elevation. Buildings located in all A1-30, AE, and AH zones maybe flood-proofed in lieu of being elevated provided that all areas of the building components below the elevation corresponding to the BFE plus one (1) foot are water tight with walls substantially impermeable to the passage of water, and use structural components having the capability of resisting hydrostatic and hydrodynamic loads and the effect of buoyancy. A registered professional engineer or architect shall certify that the standards of this subsection are satisfied. Such certification, including the specific elevation (in relation to mean sea level) to which such structures are flood-proofed, shall be maintained by the Floodplain Administrator.
- C. *Elevated Buildings - Space Below the Lowest Floor*

Fully enclosed areas, of new construction or substantially improved structures, which are below the regulatory flood protection elevation shall:

- 1. Not be designed or used for human habitation, but shall only be used for parking of vehicles, building access, or limited storage of maintenance equipment used in connection with the premises. Access to the enclosed area shall be the minimum necessary to allow for parking of vehicles (garage door) or limited storage of maintenance equipment (standard exterior door), or entry to the living area (stairway or elevator);
- 2. Be constructed entirely of flood resistant materials below the regulatory flood protection elevation;
- 3. Include, in Zones A, AO, AE, and A1-30, measures to automatically equalize hydrostatic flood forces on walls by allowing for the entry and exit of floodwaters. To meet this requirement, the openings must either be certified by a professional engineer or architect or meet the following minimum design criteria:
 - a. Provide a minimum of two (2) openings on different sides of each enclosed area subject to flooding;
 - b. The total net area of all openings must be at least one (1) square inch for each square foot of enclosed area subject to flooding;
 - c. If a building has more than one (1) enclosed area, each area must have openings to allow floodwaters to automatically enter and exit;
 - d. The bottom of all required openings shall be no higher than one (1) foot above the adjacent grade;
 - e. Openings may be equipped with screens, louvers, or other opening coverings or devices, provided they permit the automatic flow of floodwaters in both directions;

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- f. Foundation enclosures made of flexible skirting are not considered enclosures for regulatory purposes, and, therefore, do not require openings. Masonry or wood underpinning, regardless of structural status, is considered an enclosure and requires openings as outlined above.

D. *Standards for Manufactured Homes and Recreational Vehicles*

- 1. All manufactured homes placed, or substantially improved, on individual lots or parcels, in expansions to existing manufactured home parks or subdivisions, in a new manufactured home park or subdivision or in an existing manufactured home park or subdivision on which a manufactured home has incurred substantial damage as the result of a flood, must meet all the requirements for new construction, including the elevation and anchoring requirements in Section 10.13 A. and B. and Section 10.15 A.
- 2. All recreational vehicles placed on sites must either:
 - a. be on the site for fewer than one hundred eighty (180) consecutive days, be fully licensed and ready for highway use (a recreational vehicle is ready for highway use if it is on its wheels or jacking system, is attached to the site only by quick disconnect type utilities and security devices and has no permanently attached additions); or,
 - b. meet all the requirements for manufactured homes in Section 10.15.D.1.

E. Accessory structures in the Special Flood Hazard Area shall comply with the elevation requirements and other requirements of Section 10.15.B or, if not elevated or dry flood-proofed shall:

- 1. Not be used for human habitation;
- 2. Be limited to no more than six hundred (600) square feet in total floor area;
- 3. Be usable only for parking of vehicles or limited storage;
- 4. Be constructed with flood damage-resistant materials below the base flood elevation;
- 5. Be constructed and placed to offer the minimum resistance to the flow of floodwaters;
- 6. Be anchored to prevent flotation;
- 7. Have electrical service and mechanical equipment elevated to or above the base flood elevation;
- 8. Shall be provided with flood openings which shall meet the following criteria:
 - a. There shall be a minimum of two (2) flood openings on different sides of each enclosed area; if a building has more than one (1) enclosure below the lowest floor, each such enclosure shall have flood openings on exterior walls.
 - b. The total net area of all flood openings shall be at least one (1) square inch for each square foot of enclosed area (non-engineered flood openings), or the flood openings shall be engineered flood openings that are designed and certified by a licensed professional engineer to automatically allow entry and exit of floodwaters; the certification requirement may be satisfied by an individual certification or an Evaluation Report issued by the ICC Evaluation Service, Inc.

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- c. The bottom of each flood opening shall be one (1) foot or less above the higher of the interior floor or grade, or the exterior grade, immediately below the opening.
- d. Any louvers, screens, or other covers for the flood openings shall allow the automatic flow of floodwaters into and out of the enclosed area.

In addition, the following higher standards which go beyond National Flood Insurance Program minimum requirements shall apply to all Special Flood Hazard Areas, pursuant to 44 CFR 60.1(d):

- F. *Higher Standards and Critical Facilities.* For some activities and uses, even a slight chance of flooding poses too great a threat to public health, safety, and welfare. Critical facilities, as defined in this ordinance, are examples of such activities and uses which require special regulation. Therefore, critical facilities are prohibited from being constructed or operated within a SFHA unless a variance is granted pursuant to 10.21. The following list of critical facilities provides examples of uses or improvements which are prohibited in a SFHA:
 - 1. Structures or facilities that produce, use, store, or transport highly volatile, flammable, explosive, toxic, and/or water-reactive materials.
 - 2. Hospitals, nursing homes, or other housing likely to have occupants who may not be sufficiently capable of avoiding injury or death during a flood.
 - 3. Police stations, fire departments, rescue squads, and/or emergency operations centers and equipment storage facilities which are needed for flood response activities before, during, and after a flood.
 - 4. Public and private utility facilities that are vital to maintaining or restoring normal services to flooded areas before, during, and after a flood.
- G. *Higher Standards and Hazardous Materials.* Some items and products are extremely hazardous and vulnerable to flood conditions, and would pose an unacceptable risk to public health, safety, and welfare during flooding. Therefore, the following hazardous materials are prohibited as follows, unless a variance is granted pursuant to 10.21:
 - 1. The storage of Acetone, Ammonia, Benzene, Calcium carbide, Carbon disulfide, Celluloid, Chlorine, Hydrochloric acid, Magnesium, Nitric acid, Oxides of nitrogen, Phosphorus, Potassium, Prussic acid, Sodium, and/or Sulfur is prohibited in a SFHA.
 - 2. The storage of Acetylene gas containers, Storage tanks, Lumber/buoyant items, Gasoline, Charcoal/coal dust, Petroleum products, and/or Natural gas for any time period longer than thirty (30) days is prohibited in a SFHA.

(Ord. No. O2017-01, 9-12-17)

10-16

Standards for the floodway district.

The following provisions shall apply within the Floodway District:

- A. Encroachments, including fill, new construction, substantial improvements and other developments are prohibited unless certification such as hydrologic and hydraulic analyses (with supporting technical data) is provided demonstrating that encroachments shall not result in any

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increase in flood levels during occurrence of the base flood. Hydrologic and hydraulic analyses shall be undertaken only by professional engineers or others of demonstrated qualifications, who shall certify that the technical methods used correctly reflect currently accepted technical concepts. Studies, analyses, computations, etc., shall be submitted in sufficient detail to allow a thorough review by the Floodplain Administrator.

Development activities which increase the water surface elevation of the base flood may be allowed, provided that the property owner first applies and obtains the following:

1. Receives an endorsement from the State's Floodplain Program Engineer;
 2. Receives an endorsement from The Nelson County Board of Zoning Appeals for a Conditional Letter of Map Revision (CLOMR); and
 3. Receives the approval of the Federal Emergency Management Agency.
- B. If Section 10.19 is satisfied, all new construction and substantial improvements shall comply with all applicable flood hazard reduction provisions of this Article.
- C. The placement of manufactured homes (mobile homes) is prohibited, except in an existing manufactured homes (mobile homes) park or subdivision. A replacement manufactured home may be placed on a lot in an existing manufactured home park or subdivision provided the anchoring, elevation, and encroachment standards are met.

(Ord. No. O2017-01, 9-12-17)

10-17

Standards for the Special Floodplain District.

The following provisions shall apply within the Special Floodplain District:

Until a regulatory floodway is designated, no new construction, substantial improvements, or other development (including fill) shall be permitted within the areas of special flood hazard, designated as Zones A1-30 and AE on the Flood Insurance Rate Map, unless it is demonstrated that the cumulative effect of the proposed development, when combined with all other existing and anticipated development, will not increase the water surface elevation of the base flood more than one (1) foot at any point within Nelson County.

Development activities in Zones A1-30, AE, and AH, on the Nelson County's Flood Insurance Rate Map which increase the water surface elevation of the base flood by more than one (1) foot may be allowed, provided the property owner first applies, with the Nelson County Board of Zoning Appeal's endorsement, for a Conditional Letter of Map Revision (CLOMR), and receives the approval of the Federal Emergency Management Agency.

(Ord. No. O2017-01, 9-12-17)

10-18

Standards for Approximated Floodplain.

The following provisions shall apply with the Approximated Floodplain District:

The Approximated Floodplain District shall be that floodplain area for which no detailed flood profiles or elevations are provided, but where a one hundred (100)-year floodplain boundary has been approximated. Such areas are shown as Zone A on the maps accompanying the Flood Insurance Study. For these areas, the one hundred (100)-year flood elevations and floodway information from federal, state, and other acceptable sources shall be used, when available.

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Where the specific one hundred (100)-year flood elevation cannot be determined for this area using other sources of data, such as the U. S. Army Corps of Engineers Floodplain Information Reports, U. S. Geological Survey Flood-Prone Quadrangles, etc., then the applicant for the proposed use, development and/or activity shall determine this elevation. For development proposed in the Approximated Floodplain District the applicant must use technical methods that correctly reflect currently accepted technical concepts, such as point on boundary, high water marks, or hydrologic and hydraulic analyses. Studies, analyses, computations, etc., shall be submitted in sufficient detail to allow a thorough review by the Floodplain Administrator.

The Floodplain Administrator reserves the right to require hydrologic and hydraulic analyses for any development.

When such base flood elevation data is utilized, the lowest floor shall be elevated to eighteen (18) inches above the base flood elevation. During the permitting process, the Floodplain Administrator shall obtain:

- A. the elevation of the lowest floor (including the basement) of all new and substantially improved structures; and,
- B. the elevation (in relation to mean sea level) to which the structure has been flood-proofed if the structure has been flood-proofed in accordance with the requirements of this article.

(Ord. No. O2017-01, 9-12-17)

10-19

Standards for Subdivision Proposals.

- A. All subdivision proposals shall be consistent with the need to minimize flood damage;
- B. All subdivision proposals shall have public utilities and facilities such as sewer, gas, electrical and water systems located and constructed to minimize flood damage;
- C. All subdivision proposals shall have adequate drainage provided to reduce exposure to flood hazards; and
- D. Base Flood Elevation data shall be provided for subdivision proposals and other development proposals (including manufactured home parks and subdivisions) that exceed eleven lots or five acres, whichever is the lesser.

(Ord. No. O2017-01, 9-12-17)

10-20

Standards for subdivision proposals.

- A. *Sanitary sewer facilities.* All new or replacement sanitary sewer facilities and private package sewage treatment plants (including all pumping stations and collector systems) shall be designed to minimize or eliminate infiltration of flood waters into the systems and discharges from the systems into the flood waters. In addition, they should be located and constructed to minimize or eliminate flood damage and impairment.
- B. *Water facilities.* All new or replacement water facilities shall be designed to minimize or eliminate infiltration of flood waters into the system and be located and constructed to minimize or eliminate flood damages.
- C. *Drainage facilities.* All storm facilities shall be designed to convey the flow of surface waters without damage to persons or property. The systems shall ensure drainage away from buildings and on site waste disposal sites. The Board of Supervisors may require a primarily underground

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system to accommodate frequent floods and a secondary surface system to accommodate large, less frequent floods. Drainage plans shall be consistent with local and regional drainage plans. The facilities shall be designed to prevent the discharge of excess runoff onto adjacent properties.

- D. *Utilities.* All utilities, such as gas lines, electrical and telephone systems being placed in flood prone areas should be located, elevated (where possible), and constructed to minimize the chance of impairment during a flooding occurrence.
- E. *Streets and sidewalks.* Streets and sidewalks should be designed to minimize their potential for increasing and aggravating the levels of flood flow. Drainage openings shall be required to sufficiently discharge flood flows without unduly increasing flood heights.

(Ord. No. O2017-01, 9-12-17)

10-21

Variances.

Variances shall be issued by the Board of Zoning Appeals upon:

- A. A showing of good and sufficient cause;
- B. Determination by the Board of Zoning Appeals that failure to grant the variance would result in exceptional hardship to the applicant; and
- C. Determination by the Board of Zoning Appeals that the granting of such variance will not result in:
 - 1. Unacceptable or prohibited increases in flood heights;
 - 2. Additional threats to public safety;
 - 3. Extraordinary public expense;
 - 4. Nuisances being created;
 - 5. Fraud or victimization of the public; or
 - 6. Conflict with local laws or ordinances.

While the granting of variances generally is limited to a lot size less than one-half acre, deviations from that limitation may occur. However, as the lot size increases beyond one-half acre, the technical justification required for issuing a variance increases. Variances may be issued by the Board of Zoning Appeals for new construction and substantial improvements to be erected on a lot of one-half acre or less in size contiguous to and surrounded by lots with existing structures constructed below the base flood level, in conformance with the provisions of this section.

Variances may be issued for new construction and substantial improvements and for other development necessary for the conduct of a functionally dependent use provided that the criteria of this section are met, and the structure or other development is protected by methods that minimize flood damages during the base flood and create no additional threats to public safety.

In passing upon applications for variances, the Board of Zoning Appeals shall satisfy all relevant factors and procedures specified in other sections of the zoning ordinance and consider the following additional factors:

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- A. The danger to life and property due to increased flood heights or velocities caused by encroachments. No variance shall be granted for any proposed use, development, or activity within any floodway district that will cause any increase in the Base Flood Elevation (BFE).
- B. The danger that materials may be swept on to other lands or downstream to the injury of others.
- C. The proposed water supply and sanitation systems and the ability of these systems to prevent disease, contamination, and unsanitary conditions.
- D. The susceptibility of the proposed facility and its contents to flood damage and effect of such damage on the individual owners.
- E. The importance of the services provided by the proposed facility to the community.
- F. The requirements of the facility for a waterfront location.
- G. The availability of alternative locations not subject to flooding for the proposed use.
- H. The compatibility of the proposed use with existing development and development anticipated in the foreseeable future.
- I. The relationship of the proposed use to the Comprehensive Plan and floodplain management program for the area.
- J. The safety of access by ordinary and emergency vehicles to the property in time of flood.
- K. The expected heights, velocity, duration, rate of rise, and sediment transport of the floodwaters expected at the site.
- L. The repair or rehabilitation of historic structures upon a determination that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure and the variance is the minimum necessary to preserve the historic character and design of the structure.
- M. Such other factors which are relevant to the purposes of this ordinance.

The Board of Zoning Appeals may, at the applicant's expense, refer any application and accompanying documentation pertaining to any request for a variance to any engineer or other qualified person or agency for technical assistance in evaluating the proposed project in relation to flood heights and velocities, and the adequacy of the plans for flood protection and other related matters.

variances shall be issued only after the Board of Zoning Appeals has determined that variance will be the minimum required to provide relief from any hardship to the applicant.

The Board of Zoning Appeals shall notify the applicant for a variance, in writing, that the issuance of a variance to construct a structure below the Base Flood Elevation: (a) increases the risks to life and property: and (b) will result in increased premium rates for flood insurance.

A record shall be maintained of the above notification as well as all variance actions, including justification for the issuance of the variances. Any variance which is issued shall be noted in the annual or biennial report submitted to the Federal Insurance Administrator.

(Ord. No. O2017-01, 9-12-17)

10-22

Existing Structures in Floodplain Districts.

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A structure or use of a structure or premises which lawfully existed before the enactment of these provisions but which is not in conformity with these provisions may be continued subject to the following conditions:

- A. Existing structures in the Floodway District shall not be expanded or enlarged unless it has been demonstrated through hydrologic and hydraulic analyses performed in accordance with standard engineering practice that the proposed expansion would not result in any increase in the Base Flood Elevation.
- B. Any modifications, alteration, repair, reconstruction, or improvement of any kind to a structure and/or use, located in any floodplain area to an extent or amount of less than fifty (50) percent of its market value, shall be elevated and/or flood-proofed to the greatest extent possible.
- C. The modifications, alteration, repair, reconstruction, or improvement of any kind to a structure and/or use, regardless of its location in a floodplain area to an extent or amount of fifty (50) percent or more of its market value, shall be undertaken only in full compliance with the provisions of this ordinance and the Virginia Uniform Statewide Building Code.

(Ord. No. O2017-01, 9-12-17)

10-23

Administration.

- A. *Designation of the Floodplain Administrator.* The Nelson County Planning & Zoning Director (or authorized designee) shall be designated as the Floodplain Administrator and is hereby appointed to administer and implement these regulations and is referred to herein as the Floodplain Administrator. The Floodplain Administrator may:
 - 1. Do the work themselves. In the absence of a designated Floodplain Administrator, the duties are conducted by the chief executive officer for Nelson County.
 - 2. Delegate duties and responsibilities set forth in these regulations to qualified technical personnel, plan examiners, inspectors, and other employees.
 - 3. Enter into a written agreement or written contract with another community or private sector entity to administer specific provisions of these regulations. Administration of any part of these regulations by another entity shall not relieve the community of its responsibilities pursuant to the participation requirements of the National Flood Insurance Program as set forth in the Code of Federal Regulations at 44 C.F.R. Section 59.22.
- B. *Duties and Responsibilities of the Floodplain Administrator.* The duties and responsibilities of the Floodplain Administrator shall include but are not limited to:
 - 1. Review applications for permits to determine whether proposed activities will be located in the Special Flood Hazard Area (SFHA).
 - 2. Interpret floodplain boundaries and provide available Base Flood Elevation and flood hazard information.
 - 3. Review applications to determine whether proposed activities will be reasonably safe from flooding and require new construction and substantial improvements to meet the requirements of these regulations.
 - 4. Review applications to determine whether all necessary permits have been obtained from the Federal, State, or local agencies from which prior or concurrent approval is required; in

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particular, permits from state agencies for any construction, reconstruction, repair, or alteration of a dam, reservoir, or waterway obstruction (including bridges, culverts, structures), any alteration of a watercourse, or any change of the course, current, or cross section of a stream or body of water, including any change to the 100-year frequency floodplain of free-flowing non-tidal waters of the State.

5. Verify that applicants proposing an alteration of a watercourse have notified adjacent communities, the Virginia Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management), and other appropriate agencies (such as Virginia Department of Environmental quality and U.S. Army Corps of Engineers), and have submitted copies of such notifications to FEMA.
6. Advise applicants for new construction or substantial improvement of structures that are located within an area of the Coastal Barrier Resources System established by the Coastal Barrier Resources Act that Federal flood insurance is not available on such structures; areas subject to this limitation are shown on Flood Insurance Rate Maps as Coastal Barrier Resource System Areas (CBRS) or Otherwise Protected Areas (OPA).
7. Approve applications and issue zoning permits to develop in Special Flood Hazard Areas if the provisions of these regulations have been met, or disapprove applications if the provisions of these regulations have not been met.
8. Inspect or cause to be inspected, buildings, structures, and other development for which permits have been issued to determine compliance with these regulations or to determine if non-compliance has occurred or violations have been committed.
9. Review Elevation Certificates and require incomplete or deficient certificates to be corrected.
10. Submit to FEMA, or require applicants to submit to FEMA, data and information necessary to maintain FIRMs, including hydrologic and hydraulic engineering analyses prepared by or for Nelson County, within six (60) months after such data and information becomes available if the analyses indicate changes in Base Flood Elevations.
11. Maintain and permanently keep records that are necessary for the administration of these regulations, including:
 - a. Flood Insurance Studies, Flood Insurance Rate Maps (including historic studies and maps and current effective studies and maps) and Letters of Map Change; and
 - b. Documentation supporting issuance and denial of zoning permits, Elevation Certificates, documentation of the elevation (in relation to the datum on the FIRM) to which structures have been flood-proofed, inspection records, other required design certifications, variances, and records of enforcement actions taken to correct violations of these regulations.
12. Enforce the provisions of these regulations, investigate violations, issue notices of violations or stop work orders, and require permit holders to take corrective action.
13. Advise the Board of Zoning Appeals regarding the intent of these regulations and, for each application for a variance, prepare a staff report and recommendation.
14. Administer the requirements related to proposed work on existing buildings:

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- a. Make determinations as to whether buildings and structures that are located in Special Flood Hazard Areas and that are damaged by any cause have been substantially damaged.
 - b. Make reasonable efforts to notify owners of substantially damaged structures of the need to obtain a permit to repair, rehabilitate, or reconstruct. Prohibit the non-compliant repair of substantially damaged buildings except for temporary emergency protective measures necessary to secure a property or stabilize a building or structure to prevent additional damage.
15. Undertake, as determined appropriate by the Floodplain Administrator due to the circumstances, other actions which may include but are not limited to: issuing press releases, public service announcements, and other public information materials related to permit requests and repair of damaged structures; coordinating with other Federal, State, and local agencies to assist with substantial damage determinations; providing owners of damaged structures information related to the proper repair of damaged structures in Special Flood Hazard Areas; and assisting property owners with documentation necessary to file claims for Increased Cost of Compliance coverage under NFIP flood insurance policies.
16. Notify the Federal Emergency Management Agency when the corporate boundaries of Nelson County have been modified and:
 - a. Provide a map that clearly delineates the new corporate boundaries or the new area for which the authority to regulate pursuant to these regulations has either been assumed or relinquished through annexation; and
 - b. If the FIRM for any annexed area includes Special Flood Hazard Areas that have flood zones that have regulatory requirements that are not set forth in these regulations, prepare amendments to these regulations to adopt the FIRM and appropriate requirements, and submit the amendments to the governing body for adoption; such adoption shall take place at the same time as or prior to the date of annexation and a copy of the amended regulations shall be provided to Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management) and FEMA.
17. Upon the request of FEMA, complete and submit a report concerning participation in the NFIP which may request information regarding the number of buildings in the SFHA, number of permits issued for development in the SFHA, and number of variances issued for development in the SFHA.
18. It is the duty of the Community Floodplain Administrator to take into account flood, mudslide and flood-related erosion hazards, to the extent that they are known, in all official actions relating to land management and use throughout the entire jurisdictional area of the Community, whether or not those hazards have been specifically delineated geographically (e.g. via mapping or surveying).
- C. *Use and Interpretation of FIRMs.* The Floodplain Administrator shall make interpretations, where needed, as to the exact location of Special Flood Hazard Areas, floodplain boundaries, and floodway boundaries. The following shall apply to the use and interpretation of FIRMs and data:
 1. Where field surveyed topography indicates that adjacent ground elevations:

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- a. Are below the base flood elevation, even in areas not delineated as a Special Flood Hazard Area on a FIRM, the area shall be considered as Special Flood Hazard Area and subject to the requirements of these regulations;
 - b. Are above the Base Flood Elevation, the area shall be regulated as a Special Flood Hazard Area unless the applicant obtains a Letter of Map Change that removes the area from the SFHA.
2. In FEMA-identified special flood hazard areas where Base Flood Elevation and floodway data have not been identified and in areas where FEMA has not identified SFHAs, any other flood hazard data available from a Federal, State, or other source shall be reviewed and reasonably used.
3. Base Flood Elevations and designated floodway boundaries on FIRMs and in FISs shall take precedence over Base Flood Elevations and floodway boundaries by any other sources if such sources show reduced floodway widths and/or lower base flood elevations.
4. Other sources of data shall be reasonably used if such sources show increased Base Flood Elevations and/or larger floodway areas than are shown on FIRMs and in FISs.
5. If a Preliminary Flood Insurance Rate Map and/or a Preliminary Flood Insurance Study has been provided by FEMA:
 - a. Upon the issuance of a Letter of Final Determination by FEMA, the preliminary flood hazard data shall be used and shall replace the flood hazard data previously provided from FEMA for the purposes of administering these regulations.
 - b. Prior to the issuance of a Letter of Final Determination by FEMA, the use of preliminary flood hazard data shall be deemed the best available data pursuant to Section 3.1.A.3. and used where no Base Flood Elevations and/or floodway areas are provided on the effective FIRM.
 - c. Prior to issuance of a Letter of Final Determination by FEMA, the use of preliminary flood hazard data is permitted where the preliminary Base Flood Elevations or floodway areas exceed the Base Flood Elevations and/or designated floodway widths in existing flood hazard data provided by FEMA. Such preliminary data may be subject to change and/or appeal to FEMA.
- D. *Jurisdictional Boundary Changes.* The Nelson County Floodplain Ordinance in effect on the date of annexation shall remain in effect and shall be enforced by the municipality for all annexed areas until the municipality adopts and enforces an ordinance which meets the requirements for participation in the National Flood Insurance Program. Municipalities with existing floodplain ordinances shall pass a resolution acknowledging and accepting responsibility for enforcing floodplain ordinance standards prior to annexation of any area containing identified flood hazards.

If the FIRM for any annexed area includes Special Flood Hazard Areas that have flood zones that have regulatory requirements that are not set forth in these regulations, prepare amendments to these regulations to adopt the FIRM and appropriate requirements, and submit the amendments to the governing body for adoption; such adoption shall take place at the same time as or prior to the date of annexation and a copy of the amended regulations shall be provided to Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management) and FEMA.

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In accordance with the Code of Federal Regulations, Title 44 Subpart (B) Section 59.22 (a) (9) (v) all NFIP participating communities must notify the Federal Insurance Administration and optionally the State Coordinating Office in writing whenever the boundaries of the community have been modified by annexation or the community has otherwise assumed or no longer has authority to adopt and enforce floodplain management regulations for a particular area.

In order that all Flood Insurance Rate Maps accurately represent the community's boundaries, a copy of a map of the community suitable for reproduction, clearly delineating the new corporate limits or new area for which the community has assumed or relinquished floodplain management regulatory authority must be included with the notification.

- E. *District Boundary Changes.* The delineation of any of the Floodplain Districts may be revised by Nelson County where natural or man-made changes have occurred and/or where more detailed studies have been conducted or undertaken by the U.S. Army Corps of Engineers or other qualified agency, or an individual documents the need for such change. However, prior to any such change, approval must be obtained from the Federal Emergency Management Agency. A completed LOMR is a record of this approval.
- F. *Interpretation of District Boundaries.* Initial interpretations of the boundaries of the Floodplain Districts shall be made by the Floodplain Administrator. Should a dispute arise concerning the boundaries of any of the Districts, the Board of Zoning Appeals shall make the necessary determination. The person questioning or contesting the location of the District boundary shall be given a reasonable opportunity to present his case to the Board and to submit his own technical evidence if he so desires.
- G. *Submitting Model Backed Technical Data.* A community's Base Flood Elevations may increase or decrease resulting from physical changes affecting flooding conditions. As soon as practicable, but not later than six (6) months after the date such information becomes available, a community shall notify the Federal Emergency Management Agency of the changes by submitting technical or scientific data. The community may submit data via a LOMR. Such a submission is necessary so that upon confirmation of those physical changes affecting flooding conditions, risk premium rates and floodplain management requirements will be based upon current data.
- H. *Letters of Map Revision.* When development in the floodplain will cause or causes a change in the Base Flood Elevation, the applicant, including state agencies, must notify FEMA by applying for a Conditional Letter of Map Revision and then a Letter of Map Revision. Example cases:
 - 1. Any development that causes a rise in the Base Flood Elevations within the floodway.
 - 2. Any development occurring in Zones A1-30 and AE without a designated floodway, which will cause a rise of more than one (1) foot in the Base Flood Elevation.
 - 3. Alteration or relocation of a stream (including but not limited to installing culverts and bridges) 44 Code of Federal Regulations §65.3 and §65.6(a)(12).

(Ord. No. O2017-01, 9-12-17)

10-24

Enactment.

(Ord. No. O2017-01, 9-12-17)

(1) New Vacancies/Expiring Seats & New Applicants :					
<u>Board/Commission</u>	<u>Term Expiring</u>	<u>Term & Limit Y/N</u>	<u>Incumbent</u>	<u>Re-appointment</u>	<u>Applicant(s)</u>
JAUNT	6/30/2025	3 year term/No limits	Dian McNaught (T2)	Y	Dian McNaught
N.C. Library Committee - South District	6/30/2025	4 year term/No limits	Jean B. Holliday		
PVCC Board	6/30/2025	4 year term/2 term limit	Tom Proulx (T2)	N - term limit	Ann Vogelmann
Region Ten Community Services Board	6/30/2025	3 year term/3 term limit	Patricia Heggie (T1)		
N.C. Social Services Board - North District	6/30/2025	4 year term/2 term limit	Diane Harvey (T2)	N - term limit	
JABA Board of Directors	7/15/2025	2 year term/No limits	Dana Quillen	Y	Dana Quillen
Ag & Forestal District Advisory Committee - landowner	5/13/2027	4 year term/3 term limit	Mary Cunningham	N - Resigned	
(2) Existing Vacancies:					
<u>Board/Commission</u>	<u>Term Expired</u>	<u>Term & Limit Y/N</u>	<u>Incumbent</u>	<u>Re-appointment</u>	<u>Applicant(s)</u>
Economic Development Authority	6/30/2025	4 year term/No limits	Richard Averitt	N - Resigned for PC	Advertising
Board of Zoning Appeals	3/30/2025	5 year term/No limits	Mary Cunningham	N	Advertising

JEFFERSON AREA UNITED TRANSPORTATION –JAUNT, INC.

2 CITIZEN MEMBERS

Diane McNaught
13721 Patrick Henry Hwy
Roseland, VA 22967
Ph (434) 277-8579
DCKGlobal@yahoo.com

July 1, 2022-June 30, 2025 (T2)
(Appointed March 13, 2018)

Brad Burdette
135 Pine Hill Lane
Norwood, VA 24581
Ph (804) 306-3882
justice7spc@gmail.com

July 1, 2024 -June 30, 2027 (T1)
(Appointed 10/12/21 for UT)

Term(s) of Office: 3 years: July 1st to June 30th

Summary of Duties: To set broad policy in support of JAUNT's mission which is to safely, courteously and promptly provide public and specialized services to meet community mobility needs.

Meetings: Meets the second Wednesday of each month from 10:00 am to 12:00 noon at the JAUNT office, 104 Keystone Place, Charlottesville, VA 22902. Members serve on a volunteer basis. Contact Person is Karen Davis, karend@ridejaunt.org, 434-297-2602.

NELSON COUNTY LIBRARY ADVISORY COMMITTEE

NAME, ADDRESS & PHONE

TERM :4 Years, July-June

Jennifer Page – **North District**
122 Mickens Road
Afton, Va. 22920
(571) 246-1297
Jpage.nbs@gmail.com

July 1, 2022 – June 30, 2026
(appointed 10-11-22)

Chuck Strauss- **Central District**
112 River View Lane
Faber, VA 22938
strausshaus@hotmail.com

July 1, 2023 - June 30, 2027

Gloria Ashley- **East District**
48 Henry's Hill LN
Lovington, VA 22949
H (434) 263-5035
W (434) 263-4086
Gashley3@verizon.net

July 1, 2022 – June 30, 2026
(Appointed 3-10-15)

Jean B. Holliday- **South District**
24 Kingswood Ln
Arrington, VA 22922
(434) 263-5266

July 1, 2021 – June 30, 2025

Audrey D. Evans – **West District**
1184 Dickie Rd.
Roseland, VA 22967
(434) 277-5814
bossmare1955@gmail.com

July 1, 2024 - June 30, 2028
(Appointed 2-12-13)

Membership: 5 Members by Election District.

Term(s) of Office: Regular Terms are 4 years July – June, with no term limits. Membership is voluntary.

Summary of Duties: To serve in an advisory capacity to the Jefferson Madison Regional Library Nelson member of the Board, the JMRL Librarian, and the Nelson Librarian.

Meetings: Monthly on the 3rd Monday from 4-6 PM at the Nelson Memorial Library. Members serve on a voluntary basis.

PIEDMONT VIRGINIA COMMUNITY COLLEGE (PVCC) BOARD

<u>NAME, ADDRESS & PHONE</u>	<u>TERM: 4 Years, July-June</u>	<u>Terms Served</u>
Thomas Proulx 950 Avon Rd. Afton, VA 22920 H (540) 456-6849 Proulx@cfw.com	July 1, 2021 – June 30, 2025	Term 2

Authority: Code of Virginia §23-220

Membership: Members consist of representatives from the local community college participating jurisdictions.

Terms: Four (4) years from July 1 – June 30, **2 Term Limit**

Summary of Duties: To assist in ascertaining educational needs, enlisting community involvement and support, and perform such other duties as may be prescribed by the State Board including: participating in the selection, evaluation, and removal of the college president, review and act upon all new curricular proposals as well as the discontinuation of curricular programs, review and act on the annual local funds budget as prepared by the president, review and act on local regulations on student conduct developed by the president, and review and act on an annual written report on the operations of the college as prepared by the president.

Meetings: Meetings are held on the first Wednesday of every other month from September through May. A College Board retreat is held in the summer. Members serve on a voluntary basis.

Are you currently a member of a County Board, Commission, Committee or Authority? Yes _____ No X

If yes, list the Board(s):

What talent(s) and/or experience can you bring to the Board(s)?

I am a life-long educator and community volunteer (please see attached CV). I am retired after 20 years as an Assistant Professor of Biology at Augustana College in Sioux Falls, SD. In addition to teaching I was active on several academic committees. Additionally, I have volunteered on many community boards and been elected to city government.

What do you feel you can contribute to the Board(s) and to the community that may not be evident from information already on this form?

I am very proactive in addressing issues. As such I have had an email exchange with Tom Proulx about this position, and have met with Ernie Reed to learn about the Board of Supervisors and the expectations of the BoS regarding the PVCC representative role. I am confident that I can meet these expectations.

Please use this space for any additional information you would like to provide:

My husband and I are originally from the east coast and moved to Virginia upon retirement in 2018 to be closer to family and for the mild climate. We have lived in several different states in the past 40+ years and I have always tried to get involved in whichever community we have lived.

A resume or separate sheet with additional information may be included.

ATTENDANCEREQUIREMENTS

Section 2-153, Absences, Chapter 2, Administration, Article V. Appointments for Boards and Commissions of the Nelson County Code, an appointee of the Board of Supervisors who either (a) fails, during a calendar year, to attend seventy-five percent of the regular meetings of the board or commission of which he/she is a member, or (b) is absent for three consecutive regular meetings, shall be deemed to have tendered his/her resignation from such position. The Board of Supervisors may accept such resignation by appointing another person to fill the position.

In light of the above, will you be able to attend at least 75% of the regular meetings of the boards to which you may be appointed?

Yes X No

Curriculum Vitae

Name: Ann Frances Vogelmann

Address: 136 Fish Pond Road
Howardsville, VA 24562
[REDACTED]

Professional Training:

Institution	Degree	Major
Indiana University	Ph.D. (1985)	Plant Sciences
Texas A&M University	M.S. (1979)	Botany
State University of New York, College of Environmental Science and Forestry	B.S. (1978)	Forest Biology

Employment:

2000-2018	Assistant Professor, Augustana College, Sioux Falls, SD (General Biology, Human Anatomy, Human Physiology, Environmental Science)
1999-2000	Science Educator, Kirby Science Discovery Center, Washington Pavilion of Arts and Science, Sioux Falls, SD
1999	Substitute teacher, Sioux Falls SD School District
1997-1998	Faculty Associate, Augustana College, Sioux Falls, SD
1995-1996	Consultant, Rural Community Environmental Assessment, Midwest Assistance Program, Inc., New Prague, MN
1995	Instructor, Plant Physiology Laboratories, South Dakota State University, Brookings, SD
1985-1987	Botanist, Contractor to NASA Jet Propulsion Laboratory, Ball Analytical Decisions, Inc., Pasadena, CA
1984	Field Research and Consultant, Dubois & King, Inc., Randolph, VT
1982-1984	Research Associate, Indiana University, Bloomington, IN

Employment: (continued)

- | | |
|-----------|--|
| 1980-1982 | Associate Instructor, Indiana University, Bloomington, IN |
| 1979-1980 | Research Associate, State University of New York, Upstate Medical Center, Syracuse, NY |
| 1978-1979 | Teaching Assistant, Texas A&M University, College Station, TX |

Community Service:

- | | |
|-------------------------|---|
| 2021-present | Secretary, James River Highlands Property Owners Association, Howardsville, VA |
| 2019-2021 | Teacher (English language instruction, citizenship preparation), Literacy Volunteers, Charlottesville, VA |
| 2008-2018;
1995-1998 | Recording Secretary/Newsletter Editor, Pine Lake Hills Homeowners Association, Sioux Falls, SD |
| 2003-2004 | Coach, Destination Imagination program, Brandon Valley SD Schools |
| 2002-2006 | Secretary, Sioux Empire Youth Orchestras, Sioux Falls, SD |
| 1999-2001 | Treasurer, Brandon Valley Middle School Parent Teacher Student Organization |
| 1997-2001 | Coach, Brandon Valley SD Schools Odyssey of the Mind/Destination Imagination program |
| 1994-1997 | Girl Scout Leader, Minn-Ia-Kota Girl Scout Council, Brandon, SD |
| 1991-1994 | Town Councilor, Durham, New Hampshire (elected position) |
| 1991-1994 | Commissioner, Durham (NH) Conservation Commission |
| 1987-1994 | League of Women Voters, Durham/Dover NH Chapter, Treasurer, 2nd Vice President, Newsletter Editor |
| 1990-1991 | Seacoast Citizens Overseeing Pease Environment (citizen's group overseeing redevelopment of Pease Air Force Base, NH) |
| 1989-1990 | Environmental Clean-up Advisory Committee to Pease Air Force Base (NH) Redevelopment Commission (secretary) |

NELSON COUNTY SOCIAL SERVICES BOARD

NAME, ADDRESS & PHONE

TERM (July – June) 4 Years, 2 Term Limit

Edith Napier – **West District**
43 Napier Loop
Arrington, VA 22922
(434) 996-9403
3424dw@gmail.com

July 1, 2022 – June 30, 2026 (**Reg. Term 1**)

Brad Johnson – **East District**
2016 Wheelers Cove Rd
Shipman, Va. 22971
H (309) 824-1503
W (434) 872-2766
Bjavin57@msn.com

July 1, 2022 – June 30, 2026 (**Reg. Term 2**)

Diane Harvey - **North District**
10921 Rockfish Valley Hwy
Afton, VA 22920
W (540) 456-6379
harveyasc@gmail.com

July 1, 2021 – June 30, 2025 (**Reg. Term 2**)

Claudia Van Koba – **South District**
1033 Falling Rock Drive
Amherst, VA 24521
(H) 434-263-4596
(C) 434-907-5836
Email: Claudia_van_koba@yahoo.com

July 1, 2023 – June 30, 2027 (**Reg. Term 1**)

Stacy Rush – **Central District**
501 Rodes Valley Drive
Nellysford, VA 22958
PH: (703) 350-5602
sjrush1@gmail.com

September 10, 2024 – June 30, 2028 (**Unexpired Term**)

J. David Parr- **BOS Liaison**
250 Firehouse Road
Piney River, VA 22964
H: (434) 277-5265
dparr@nelsoncounty.org

January 2025 – December 31, 2025

Authority: Established by the Code of Virginia §63.2-300 et seq.

Membership: 5 Members appointed by Election District.

Term: 4 Years, July 1 – June 30. **2 term limit**

Summary of Duties: To provide, either directly or through the purchase of services subject to the supervision of the Commissioner and in accordance with regulations adopted by the Board, any or all child welfare services herein described when such services are not available through other agencies serving residents in the locality such as: Protecting the welfare of all children including handicapped, homeless, dependent, or neglected children; preventing or remedying, or assisting in the solution of problems that may result in the neglect, abuse, exploitation or delinquency of children; preventing the unnecessary separation of children from their families by identifying family problems, assisting families in resolving these problems and preventing the break up of the family where preventing the removal of a child is desirable and possible; restoring to their families children who have been removed by providing services to the families and children; placing children in suitable adoptive homes in cases where restoration to the biological family is not possible or appropriate; and assuring adequate care of children away from their homes in cases where they cannot be returned home or placed for adoption.

The local board is also authorized and, as may be provided by regulations of the Board, shall provide rehabilitation and other services to help individuals attain or retain self-care or self-support and such services as are likely to prevent or reduce dependency and, in the case of dependent children, to maintain and strengthen family life.

Meetings: Regular meetings are held monthly on the third Tuesday of each month at 1:00 PM at the Dept. of Social Services building in Lovington. Members are compensated \$75 per meeting plus mileage paid at the existing State mileage rate.

REGION TEN COMMUNITY SERVICES BOARD

NAME, ADDRESS & PHONE

TERM :3 Years, July-June

Patricia Heggie
93 Fox Run
Nellysford, VA 22958
(H) 434-325-1254
pwheggie@gmail.com

July 1, 2022 – June 30, 2025 (T1)

Peggy Whitehead
25 Willow Brook Lane
Roseland, VA 22967
(434) 277-5732
Maggie2306.whitehead@gmail.com

July 1, 2024 – June 30, 2027 (T3)

Established by the Code of Virginia §37.2-500 et seq.

Membership: 2 local members, with 9-15 total members as apportioned on the basis of population not less than 1 member per subdivision. Members serve on a voluntary basis. 14 members (4 City appointees, 4 Albemarle County appointees, 1 each from Fluvanna and Greene Counties, 2 each from Louisa and Nelson Counties)

Term: 3 years with a 3 consecutive term limit.

Summary of Duties: To Act as a direct agent of the Region Ten member localities in the establishment and operation of community mental health, developmental disability, and substance abuse programs as provided for in the Code of Virginia §37.2-500 et seq. as amended. Reviews and evaluates public mental health, developmental disability and substance abuse services and facilities available to serve the community and such private services and facilities as receive funds through the Board. Submits governing bodies of regions the programs of community mental health, developmental disability and substance abuse services and facilities. Within amounts appropriated, executes programs and services and enters into contracts for rendition of services and facilities. Makes rules and regulations concerning rendition or operation of services and facilities under its directions or supervision.

Meetings: Second Tuesday of every month at 4 p.m. Place: Region Ten, 500 Old Lynchburg Road Charlottesville VA. 22903

Contact: Region Ten Community Services Board at 434-972-1800 Katy Gulat
kathleen.gulat@regionten.org

JEFFERSON AREA BOARD FOR AGING BOARD OF DIRECTORS

2 Members

Term Expiration

Ernie Q. Reed
971 Rainbow Ridge Rd.
Faber, VA 22938
H: (434) 971-1647
C: (434) 249-8330
ereed@nelsoncounty.org
lec@wildvirginia.org

July 15, 2026

Dana E. Quillen
21 Aistrop Ln.
Faber, VA 22938
H (540) 241-5054
Painterdana21@gmail.com

July 15, 2025

Term(s) of Office: 2 years: July 16th – July 15th

Meeting: Fourth Monday of every other month at noon

Place: Varies

Membership: 4 members appointed by Council, 4 by Albemarle County, 2 each by Fluvanna, Nelson, Greene & Louisa Counties.

Purpose: The JABA Board is responsible for developing a comprehensive and coordinated system for services for all persons 60 and over. JABA acts as an advocate for seniors' interests and as a resource for agencies, organizations and individuals. JABA provides information referral/tracking service and transportation to improve links between older persons and existing services.

Contact: Jefferson Area Board for Aging
674 Hillsdale Drive, Suite 9
Charlottesville, VA 22901
Email: info@jabacares.org
Phone: (434) 817-5222
Fax: (434) 817-5230

Agricultural & Forestal District Advisory Committee

Citizen Members (Producers) 4

Term 4 years

Andy Wright dutchcreekfarm@aol.com
1315 Dutch Creek Lane
Shipman, VA 22971
434-263-8938 (H)

May 13, 2023 – May 13, 2027 (T5)

Billy Newman enviroforllc@netscape.net
356 Deer Run Lane
Shipman, VA 22971
434-263-4172 (H)

May 13, 2023 – May 13, 2027 (T4)

Susan McSwain losthorseshoe3@gmail.com
3254 Dutch Creek Lane
Shipman, VA 22971
434-263-6714 (H)

May 13, 2023 – May 13, 2027 (T5)

Ernie Reed ereed@nelsoncounty.org
971 Rainbow Ridge Road
Faber, VA 22938
434-249-8330

May 13, 2023 – May 13, 2027 (T1)

Citizen Members (Other Landowners) 4

Joyce Burton joybirdpt@gmail.com
96 Old Turtle Place
Nellysford, VA 22958
434-361-2328

May 13, 2023 – May 13, 2027 (T3)

Ben Kessler bkessler@gm.slc.edu
1323 Glass Hollow Road
Afton, VA 22920
434-227-2317 (H)

May 13, 2024 – May 13, 2028 (UT)
(Appointed 06-11-24)

Mary Cunningham mscsherpa@gmail.com
171 Joshua Lane
Afton, VA 22920
434-1587 (H)

May 13, 2023 – May 13, 2027 (T2)

Charlotte L. Rea the.creac1@gmail.com
411 Bland Wade Ln.
Afton, VA 22920
540-456-6509 (H)
434-996-7291 (Cell)

August 13, 2023 – May 13, 2027 (T2)

Commissioner of Revenue

Kim Goff kgoff@nelsoncounty.org 434-263-7070
P.O. Box 246
Lovingston, VA 22949

Board of Supervisors Member

Jesse Rutherford jrutherford@nelsoncounty.org

P.O. Box 336

Lovington, VA 22949

434-981-8728

Establishment: Established by the Code of Virginia §15.2-4300 et seq. and the Code of Nelson County, Chapter 9, Article V. on February 11, 2003.

Members: Consists of 10 members, four (4) agricultural producers, four (4) other landowners, the Commissioner of Revenue and a Board of Supervisors member.

Term: Regular terms are 4 years from May 13th to May 13th with a term limit of 3 consecutive terms except in cases where there are no new applicants to fill the vacancy.

Summary of Duties: To advise the Planning Commission and the County governing body and assist in creating, reviewing, modifying, continuing or terminating districts within the county. In particular, the committee shall render expert advice as to the nature of farming and forestry and agricultural and forestal resources with the district(s) and their relation to the entire county.

Meetings: Meetings are held on an as needed basis. Members serve on a voluntary basis, but the Board of Supervisors may at its discretion, reimburse each member for actual and necessary expenses incurred in the performance of duties.

BOARD OF ZONING APPEALS

Board Appoints & Recommends Certification by the Circuit Court

<u>Name & Address</u>	<u>Term Expiration Date</u>
Angela Jones 148 Miles Lane Faber, VA 22938 H 434-995-9441 ajjones9267@gmail.com	November 11, 2026
Carole Saunders 1610 Wilson Hill Rd. Arrington, VA 22922 H (434) 263-4976 carolevar@aol.com	November 9, 2028
W. Jerrold Samford 302 Bellevette Place Arrington, VA 22922 (804) 314-7291 jerry.samford@troutman.com	November 11, 2027
Philippa Proulx (Active PC Member) 950 Avon Road Afton, VA 22920 540-456-6849 proulx@lumos.net	November 1, 2029
Shelby Bruguire 1339 Stoney Creek West Nellysford VA 22958 540-456-6778 (H) Shelby@DickieBros.com	November 10, 2025
Mary Cunningham (Alternate) 171 Joshua Lane Afton, VA 22920 434-882-1587 (H) mscsherpa@gmail.com	March 30, 2025

BOARD OF ZONING APPEALS

Board Recommends Appointment to the Circuit Court.

Established: by Article 14 of the Nelson County Code,

Composition: 5 members and an alternate recommended by the BOS and appointed by the Nelson Circuit Court, 1 of which is an active Planning Commission member.

Term of Office: 5 years; No Term Limits

Summary of Duties:

To hear and decide applications for Special Use Permits where authorized by Ordinance including deciding interpretation of the district map where there is uncertainty as to location or boundary. To authorize upon appeal in specific cases such variance from the terms of the ordinance as will not be contrary to public interest.

Meetings:

Meetings are held at the call of the Chairman or at such times as a quorum of the board may determine. Members serve on a volunteer basis without pay other than for travel expenses.

NELSON COUNTY ECONOMIC DEVELOPMENT AUTHORITY

NAME, ADDRESS & PHONE

TERM

Larry Saunders
1610 Wilson Hill Road
Arrington, VA 22922
434-981-1235 (C)
Larrya5819@aol.com

July 1, 2023 -June 30, 2027
(First appointed 3-14-23)

John Bruguiera
1339 Stoney Creek West
Nellysford VA 22958
434-277-5516 (W)
540-456-6778 (H)
John@DickieBros.com

July 1, 2023 -June 30, 2027

R. Carlton Ballowe
1 Mosby Lane
Faber, VA 22938
434-263-6285 (H)
434-996-7796 (W)
catbalu1@aol.com

July 1, 2024 –June 30, 2028
(First Appointed 3-12-13)

Deborah L. Brown
23 Windy Acres Drive
Afton, VA 22920
434-981-2832 (C)
dbrown@alliedconcrete.com

July 1, 2024 –June 30, 2028
(First Appointed 4-10-18)

Richard Averitt
88 Grace Glen
Nellysford, VA 22958
434-262-3418
richard@raveritt.com

July 1, 2021 – June 30, 2025
(Unexpired term, appointed 4-11-23)

Jeri M. Lloyd
9322 Rockfish Valley Hwy.
Afton, VA 22920
434-996-2126
jeri@ntelos.net

July 1, 2022 – June 30, 2026
(Unexpired term, appointed 5-14-24)

J. Alphonso Taylor
288 Village Rd.
Shipman, VA 22971
434-263-5894 (H)
434-263-6195 (W)
alphonsotaylor04@gmail.com

July 1, 2022 – June 30, 2026

<u>Authority:</u>	Established pursuant to the Code of Virginia §15.2-4903 et seq.
<u>Membership:</u>	Consists of seven (7) County Resident members
<u>Term:</u>	4 years, July – June (Staggered) with no term limits.
<u>Summary of Duties:</u>	To administer the provisions of Virginia State Code §15.2-4905
<u>Meetings:</u>	Meets biannually on the 1 st Thursday of each month. Members are compensated \$75 per meeting plus mileage.

Closed Session Form Motion

1. Motion to Convene in Closed Session

FORM MOTION FOR CONVENING CLOSED MEETING

“I move that the Nelson County Board of Supervisors convene in closed session to discuss the following as permitted by Virginia Code Sections 2.2-3711-

(A)(1) - “Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body;” – Personnel

2. Conduct Closed Session
3. Motion to Reconvene in Public Session
4. Motion to Certify Closed Session

CERTIFICATION MOTION AFTER RECONVENING IN PUBLIC SESSION:

(Requires recorded roll call vote)

“I move, pursuant to the requirements of Chapter 37, Virginia Freedom of Information Act and Section 2.2-3712 of the Code of Virginia, that the Nelson County Board of Supervisors certify that to the best of each member’s knowledge (i) only public business matters lawfully exempted from open meeting requirements under this chapter and (ii) only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed or considered in the meeting by the public body.”

Nelson County
Budget Overview
May 13, 2025
Public Hearing

FISCAL YEAR 2025/2026
JULY 1, 2025 - JUNE 30, 2026

FY26 Budget

The presented FY26 Budget is based upon budgetary information at the time of the Public Hearing advertisement.

State and Federal budgetary decisions may affect the final General Fund budget and the School Division operating budget presented for the Board's approval. The School Division Budget presented is based upon the original General Assembly recommended budget proposal.

Tax Year 2025 Tax Rates

All tax rates are levied per \$100 of assessed value

Real Estate and Manufactured Housing (Mobile Home)

tax rate \$0.65

Personal Property tax rate \$2.79

Machinery & Tools tax rate \$1.25

Transient Occupancy tax rate 7%

All tax rates shown except for the Transient Occupancy Tax are levied per \$100 of assessed value.

Real Estate and Manufactured Housing (Mobile Home) Tax rate is \$0.65 per \$100 assessed value - unchanged since 2022; The per penny tax rate equivalent is based on FY26 projected RE tax revenue of **\$21,211,138/65 cents = \$326,325**.

Tangible Personal Property Tax rate is \$2.79 - per \$100 of assessed value; also unchanged since 2022. Yields anticipated revenue of \$6,201,403 for FY26; an anticipated increase of 3.1% above the FY25 amended budget due to an anticipated slight decline in 2025 values and an offsetting 2026 increase in values due to anticipated impacts of Federal tariffs.

Machinery & Tools tax rate is \$1.25 - per \$100 of assessed value; remains unchanged since 2022. Revenue yield is estimated at \$75,000, which is unchanged from what was budgeted in FY25.

Transient Occupancy Tax rate is 7% - this is unchanged from FY25. Revenue yield is estimated at just over \$2.5 million for FY26; an anticipated decrease of 5% below the FY25 projected budget due to a possible decline in the number of short term rentals or overall bookings.

Budget Funds

- General Operating Fund
- School Operating, Capital, Textbook & Cafeteria Funds
- Debt Service Fund
- Capital Fund
- Piney River Water & Sewer Enterprise Fund
- Broadband Enterprise Fund
- VPA Fund

The County's fund accounting system tracks budgetary and financial activity. The Board is considering proposed budgets for each of the funds listed. The General Fund often supports other funds as is the case with the School Fund and the Debt Service Fund. A brief overview of the 2 largest funds, the General fund and the School Fund, will follow later in the presentation.

The Capital Fund is reserved for capital projects. Funding for Construction expenses of one (1) such project is included in the FY26 Capital Fund budget: 1) the Department of Social Services Building Project funded at \$7,157,643. This amount is for the remaining project costs, primarily construction.

The remaining funds are generally project oriented or related to an enterprise operation such as the Piney River Water & Sewer and Broadband operations.

**FY25-26 GENERAL FUND BUDGET
COMPARED TO FY24-25
AMENDED BUDGET**

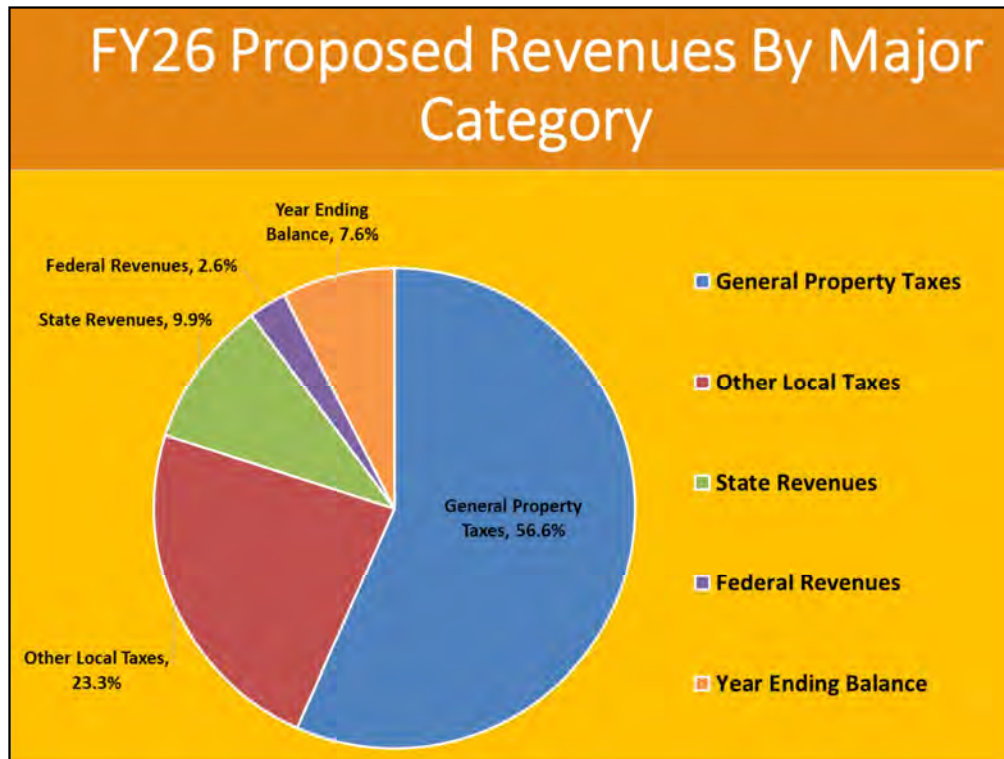
(AS OF FEBRUARY 2025)

FY24-25	\$50,876,341
FY25-26	<u>\$51,088,536</u>
Increase	\$ 212,195
 Percentage Change	 + 0.42%

Compared to the current year budget as amended (through February 2025), the proposed General Fund budget reflects an increase of \$212,195, or 0.42%. The budgeted revenues and expenditures are balanced at \$51,088,536.

FY26 Proposed Revenues

\$51,088,536



- Local Revenue consisting of General Property taxes and other Local Taxes make up 79.9% of the overall budgeted revenue.

- Total Anticipated Local Revenues are \$40,832,717

- State Revenues account for 9.9% at \$5,073,398

- Federal 2.6% at \$1,310,121

- Year Ending Balance of \$3,872,300 in FY25 makes up 7.6% of total revenues for FY26. It includes FY25 carryover funds of \$3,272,300 consisting of \$2,135,448 in Capital Outlay, \$330,964 in Non-Recurring Contingency, \$699,406 in miscellaneous carry forward and non-recurring costs, and \$106,482 in bonus costs for full-time and regular part-time employees. The remaining \$600,000 is planned for the purchase of 4 school buses.

Local Revenue

FY25 Budget	\$39,960,576
FY26 Estimates	<u>\$40,832,717</u>
Overall Increase	\$ 872,141
Percentage Change	+ 2.18%

FY26 **local revenue** makes up about **79.9% of the total General Fund budget of \$51,088,536** at just over **\$40.8** million dollars. This is a 2.18% increase over FY25 local revenue of \$39,960,576 representing a total increase of \$872,141 in additional FY26 revenue.

General Property Taxes: + \$559,566

- Real Estate Taxes: + \$321,070
- Public Service Taxes: + \$50,861
- Personal Property Taxes: + \$187,635
- Machinery & Tools: + \$0

Other Local Revenue: + \$312,575

- Utility Taxes: + \$19,112
- Recordation Taxes: + \$15,000
- Transient Lodging Tax: + \$319,193
- Meals Tax: + \$3,772
- Permit Fees: + \$15,921
- Court Fines & Forfeitures: + \$141,287
- Interest on Investments: (\$245,860)
- Expenditure Refunds: (\$120,594)
- Miscellaneous (Net): \$164,744

General property taxes of \$28,934,312 accounts for **70.9% of all local revenue**. Of these revenues, real estate tax, public service tax, personal property tax, and mobile home tax are each anticipated to increase in FY26. The result for this category is \$559,566 overall more revenue in FY26.

- Real Estate tax is anticipated to increase by \$321,070 in FY26 due to natural growth.
- Public Service tax is anticipated to increase by \$50,861 over the FY25 amended budget but remain the same as the FY25 projected budget.
- Personal Property taxes are projected to increase by \$187,635 due to an overall increase in vehicle values.
- Machinery & Tools tax is estimated to remain the same.

Other Local Revenue:

Most other local revenue categories anticipate increases, or at a minimum, level funding. Utility taxes are expected to increase by \$19,112 and Recordation Taxes are projected to increase by \$15,000. Meals tax is expected to increase by \$3,772 or 0.2% while lodging tax is anticipated to generate an increased 14.1% in revenue for FY26 projecting a \$319,193 overall increase due in part to higher than budgeted FY25 projections. Permit fees, court fines and forfeitures are expected to increase by a total of \$157,208, and overall miscellaneous revenues are expected to increase by \$164,744. These increases help to offset a decrease of \$120,594 in expenditure refunds as well as \$245,860 in anticipated decreases to interest on investments. The decrease in interest on investments is 18.3% lower than the FY25 amended budget, however, it is only 1.66% lower than the end of year projection for FY25.

State Revenue

FY25 Budget	\$5,338,377
FY26 Estimates	<u>\$5,073,398</u>
Overall Decrease	(\$ 264,979)
Percentage Change	- 4.96%

Estimated State revenue is currently **9.9% of the total General Fund budget in FY26.**

The overall decrease in State revenue is due to a -77.6% at (\$457,212) decrease in Other Categorical State Aid, which primarily consists of grant funds. FY26 State Grant funds will be appropriated as they are received in FY26. This includes Asset Forfeiture proceeds, Four for Life Grant funds, Fire Program Funds, and various other grants.

The budget includes State reimbursements of shared local expenses for constitutional offices reflecting the state's share of a 3% salary increase that has been approved for those offices as well as a 6% approved salary increase for Sheriff's Office Dispatch positions.

Federal Revenue

FY25 Budget	\$ 1,518,880
FY26 Estimates	<u>\$ 1,310,121</u>
Overall Decrease	(\$ 208,759)
Percentage Change	- 13.74%

Federal revenue makes up 2.6% of the total FY26 General Fund budget. Generally, federal sources include social services funding, Children's Services Act (CSA) funding, the payment in lieu of taxes relative to national forestland located in Nelson (from the U.S. Bureau of Land Management) and various federal grants.

The decrease reflected here is primarily due to a -10.1% reduction in Federal Categorical Aid in the form of ARPA grant funds (American Rescue Plan Act economic stimulus funds) available through FY25 making the overall decrease -13.74%

All Sources of FY26 Revenue

Local	\$40,832,717
State	\$ 5,073,398
Federal	\$ 1,310,121
Year Ending Balance	<u>\$ 3,872,300</u>
Total	\$51,088,536

Local, state, and federal revenues, and non-revenue sources together with prior year ending balance make up all projected revenue supporting the FY26 proposed General Fund expenditures.

Year Ending Balance of \$3,872,300 in FY25 makes up 7.6% of total revenues for FY26. It includes FY25 carryover funds of \$3,272,300 consisting of projected FY25 expenditures being \$2,200,213 less than budgeted and projected FY25 revenues being \$1,072,088 greater than budgeted.

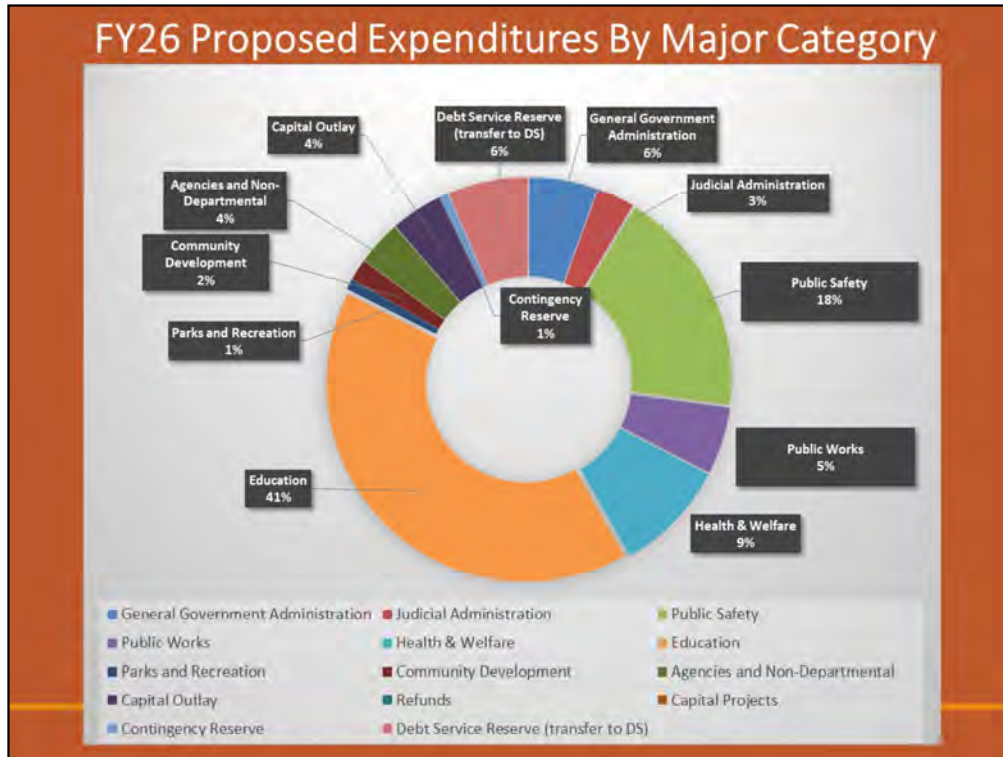
FY26 Proposed Expenditures

\$51,088,536

FY25-26 GENERAL FUND BUDGET COMPARED TO FY24-25 AS OF February 2025

FY24-25	\$50,876,341
FY25-26	<u>\$51,088,536</u>
Increase	\$ 212,195
Percentage Change	+ 0.42%

Compared to the current year budget as amended (through Feb. 2025), the proposed General Fund budget reflects an increase of \$212,195 or +0.42%. This change is primarily due to FY26 budget additions in Agency Requests, Transfers, and Salary/Benefit Costs.



Total FY26 General Fund Expenditures equal revenues at \$51,088,536. In looking at how revenue dollars are spent, this graph shows major categories of expenditures as a percentage of the total budget.

The largest category of expenditures shown is Education at 41% representing \$20,771,194 (including \$2,124 for PVCC and \$600,000 as a transfer to School Capital for the purchase of four buses). In addition to the \$20,769,070 allocated to NCPS funding in FY26, the County will contribute debt service payments for schools in FY26 in the amount of \$1,542,790 for a total of \$22,311,860. This total has been increased from the FY25 total by the first interest payment on the VPSA bond for the NCHS renovation project. This interest payment is currently estimated at \$696,067 due in January 2026.

The FY26 County support for NCPS includes funding for four (4) School Resource Officers from the General Fund budget. This cost is included in the Public Safety category at approximately \$317,409, of which the County will receive partial state grant revenue funding in FY26 at \$23,345. The balance of \$294,064 for SRO salaries and benefits is fully County funded.

FY26 Expenditures By Major Category (% of Total Budget)

School Division- Operations (41%)	\$20,769,070
Public Safety (18%)	\$ 9,464,535
Governmental Operations (17%)	\$ 8,509,053
Health and Welfare (9%)	\$ 4,675,058
Agency & Non-Departmental (includes PVCC) (4%)	\$ 1,847,124
Capital Outlay (4%)	\$ 2,135,448
Refunds & Unallocated Reserve (1%)	\$ 362,964
Debt Service (6%)	\$ 3,325,284
Total	\$ 51,088,536

- The largest expense within the General Fund is \$20.8M (41% of total budget) for the School Division.
- Next is Public Safety operations at just under \$9.5M or about 18% of total budget. This category includes the Sheriff's Office, Public Safety & Emergency Services (Dispatch), the EMS Council, E911 Program, Forest Fire Service, Paid EMS, the Regional Jail, Building Inspections, Animal Control, and the Medical Examiner.
- Third is Governmental Operations at just over \$8.5M or 17% of budget. Included are General Government and Judicial Administration, Public Works, Parks and Recreation, and Community Development.
- Next are Health and Welfare at 9% and Agency/Non-Departmental at 4%. Agency and Non-Departmental includes the remainder of the FY25 COVID-19 American Rescue Plan Act funds of \$128,138, which are unrestricted and can be used for any purpose.
- Capital Outlay is budgeted at 4% or just over \$2.1M. Refunds and unallocated contingency reserve of about \$363,000 make up roughly 1% of the General Fund budget.
- Debt Service transfer: \$3.3M covers debt service payments in FY26.

Expenditure Highlights:

Personnel:

- 3% Salary & Benefit Adjustment Included (FT and Regular PT employees)
- Additional 6% Salary & Benefit Increase for all FT Dispatch employees (included in the current biennial budget for Sheriff's Dispatch positions effective July 1, 2025)
- One-Time 1.5% Bonus for all FT employees and \$200 bonus for PT employees (1.5% Bonus for State-Supported Local employees has been approved by the Governor)
- 0% Increase in Health Insurance Premiums
- No new Positions Included
- 4 Full-Time School Resource Officers (Includes 1 State SRO Grant Position)

- A 3% Cost of Living increase to salary and benefits for Full-Time and Regular Part-Time employees is included. A 3% Compensation Board salary increase for Constitutional Officers is included in the current biennial budget effective July 1, 2025.
- An additional 6% salary and benefit increase for all Full-Time Dispatch employees is also included. This increase was also included in the current biennial budget.
- Additionally, a one-time 1.5% bonus for all Full-Time employees and a \$200 bonus for all Regular Part-Time employees is included. The 1.5% bonus for state-supported local employees has been approved by the Governor.
- Health Insurance premiums for FY26 are remaining the same.
- No new positions are included in the FY26 budget.
- The FY26 budget includes 4 School Resource Officers; one (1) is partially state grant funded.

Expenditure Highlights:

Public Safety & Emergency Services:

- 7.6% increase in Regional Jail Costs
- Emergency Services Vehicle – 2026 Ambulance for NEMS with Power Cot and Load System
- IT & Network: Full Telephone System Upgrade, CAD & RMS Server Replacement, Fire and Rescue Pager Replacement, Remote Site Network Switch Replacement, Circuit Court Audio/Visual System Replacement
- Full Funding for Local EMS Council As Requested
- 4 Sheriff's vehicles and equipment
- ECC First Response vehicle

- Regional Jail cost increases are due to higher utilization; Albemarle-Charlottesville Regional Jail (ACRJ) uses a 5 year average prisoner population to help smooth out annual increases; however with annual utilization on the rise, average annual costs will also increase. The FY26 contribution is based on a 5-year average utilization rate of 16.32%. Nelson County's obligation for the ACRJ Renovation construction costs is anticipated to begin in FY26.

- The budget includes operational funding to: 1) Provide for the cost of a 2026 Ambulance for NEMS with Power Cot and Load System 2) IT and Network expenses (including: full telephone system upgrade, CAD & RMS server replacement, fire and rescue pager replacement, remote site network switch replacement); and Circuit Court Audio/Visual system replacement.

- Full funding to Nelson County Emergency Services Council as requested.

- Purchasing 4 Sheriff's vehicles and equipment.

- Purchasing 1 ECC First Response vehicle.

Other Highlights:

- **Increases to Agency Contributions of \$114,469**
- **Capital Project Funding of \$7,458,143**
- **Miscellaneous Capital Outlay - Total \$2,135,448**
- **Transfers to Other Funds of \$26,205,589**
 - DSS- \$2,111,235
 - School Nurses and Operational Funding - \$20,769,070
 - Debt Service -\$3,325,284
- **Contingency Reserves of \$330,964**
 - Recurring \$0
 - Non-Recurring \$330,964

The budget also includes contribution increases to the following Agencies: Nelson County Health Department, Nelson Local EMS Council, Thomas Jefferson Soil & Water Conservation District, Jefferson Madison Regional Library, Foothills Child Advocacy Center, MACAA (Monticello Area Community Action Agency), Shelter for Help in Emergency, OAR/Community Corrections, Community Investment Collaborative (Central VA Small Business Development Center), and the Nelson County Economic Development Authority.

Capital Project Funding includes \$300,500 reserve for Schools and \$7,157,643 in estimated construction costs for the DSS Building project.

Miscellaneous Capital Outlay, aside from those items included for Public Safety and Emergency Services previously mentioned, includes: 1) Sturt Property set-aside 2) Short Term Rental Software System, 3) Animal Shelter repairs/upgrades (drain, kennels, floor), and 4) Replacing the Transfer Station Tipping Floor. Total Capital Outlay funding is \$2,135,448.

Transfers are the transfer of General Fund monies for other purposes. Transfer funds include funding set aside for the Department of Social Services (VPA Fund), for the Debt Service Fund, and for School Nurses, School Buses, and School Operations. FY26 Transfers total \$26,205,589.

Also included are Contingency Reserves of \$330,964 generated from non-recurring revenue (carryover). Non-recurring contingency funds are best used for one-time expenditures. Recurring contingency funds can be used for one-time expenditures without impacting future operations.

FY26 School Fund

\$33,879,480

**FY25-26 Advertised SCHOOL
FUND BUDGET COMPARED TO
FY24-25 Approved Budget**

FY24-25	\$32,119,224
FY25-26	<u>\$33,879,480</u>
Increase	\$ 1,760,256
% Change	+ 5.48%

The FY25 School Fund approved budget based upon an enrollment of 1430 compared to the FY26 advertised budget based on an enrollment of 1417 reflects an overall increase of \$1,760,256 or + 5.48%.

FY26 School Fund Revenue

Local:	\$20,769,070	+\$1,614,298
State:	\$ 9,996,424	+\$402,065
Federal:	\$ 2,467,682	-\$430,576
Other:	<u>\$ 646,304</u>	-\$71,883
Total School Funds	\$33,879,480	

In addition to local operational funding of \$20,769,070, an increase of \$1,614,298 over FY25, the School Division also receives revenues from other sources: State, Federal, and Other (which is comprised of reimbursements for field trips, dual enrollment, and telecommunications rebates etc. projected at \$646,304). State funding included here reflects an anticipated increase of \$402,065 and is based upon the original General Assembly recommended budget proposal. Regular Federal funding included here reflects an anticipated decrease of \$430,576 for FY26.

FY26 Local Contribution to Schools

School Operations	\$20,004,135	+\$1,014,298
School Nurses	\$164,935	(no change)
4 SRO's (General Fund)	\$294,064	+\$72,770
Reserve for Capital	\$ 0.00	(no change)
Transfer to School Capital (Buses)	\$600,000.00	+\$600,000
Total Contribution	\$21,063,134	
Existing School Debt	\$ 846,723	
New School Debt	719,302	(NCHS Renovation Project)
*TOTAL SUPPORT	\$22,629,159	

*99.3% of FY26 local Real Estate Tax revenue supports the Total Local Contribution to Schools as shown above.

This is the equivalent of \$.69 cents out of every \$.65 cents in Real Estate Tax revenue.

As noted previously, one of the largest components of the General Fund budget is the local contribution to schools.

Including debt, total support for schools is about 55.4% of local funds within the general fund budget, which equates to 44.3% of total GF budget.

The local contributions to School Operations, transfer to school capital for buses, and the School Nurses for FY26 is funded at \$1,614,298 more than in FY25. Four (4) School Resources Officers are funded at just over \$317K, with \$23K in state grant funding as allocated within the General Fund budget. The county will also fund \$846,723 in existing school related debt and an estimated \$719,302 in new debt associated with the NCHS renovation.

Given the Total Contribution, not including debt, approximately 99.3% or \$.64 cents out of every \$.65 cents in Real Estate tax revenue supports the Schools. Including Existing and New School Debt, this percentage exceeds 100% of estimated RE Tax revenue in FY26.

With estimated FY26 school enrollment of 1417, the proposed level of local funding of \$20,769,070 provides a per pupil local expenditure cost of \$14,657. FY26 Local Education funding of \$20,769,070 coupled with State, Federal, and other funding for schools of \$13,110,410 yields a total cost of \$33,879,480 or \$23,909 per pupil in FY26.

Required Local Contribution to Schools Based on Enrollment of 1,417 and Original General Assembly Recommended Budget

Local Composite Index (LCI) – The formula by which the State determines the percentage split between State and Local Funding for education.

Nelson County's LCI for 2025-2026 is **0.6645**

Based on enrollment of 1,417 students, the County's required local contribution to Schools for FY26 is **\$13,256,834**.

FY26 Local Contribution for operations at **\$20,169,070** exceeds the required local contribution by **\$6,912,236** or **52.1%**.

The Local Composite Index is the State's formula for determining a locality's ability to pay; the higher the index, the lower the amount of funds received from the State. An LCI of **0.6645** means that the County pays **66.45%** and the State Share is **33.55%** for Standards of Quality (SOQ) Programs, Incentive Programs, Categorical Programs, and Lottery-Funded Programs. Enrollment also contributes to the amount of total funds received. Enrollment for FY25 was 1430 while FY26 is projected at 1417, a decrease of 13 students.

Nelson County Schools continue to be well funded. Operational funding for Schools including funding nurses for the schools is proposed at \$20,169,070 (\$20,004,135 for operations and \$164,935 for nurses). For student enrollment of 1417, this funding exceeds the required Virginia Department of Education funding (Required Local Share) of \$13,256,834 by \$6,912,236 or 52.1%.

FY26 Proposed School Fund Expenditures by Major Category As Requested

Instruction	\$21,760,809	+	\$ 732,104	
Administration	\$ 1,685,381	+	\$ 55,112	
Transportation	\$ 3,917,010	+	\$ 915,333	
Maintenance	\$ 3,284,210	+	\$ 162,035	
Food Services	\$ 1,387,539	+	\$ 37,163	
Facilities	\$ 0		(no change)	
Debt Service	\$ 0		(no change)	
Technology	\$ 1,617,613	-	\$ 139,408	
Fund Transfer	\$ 226,918	-	\$ 2,083	
*Total:	\$33,879,480	+	\$ 1,760,256	+5.48%

The major categories of expenditures shown here are based upon state funding as provided for in the original General Assembly's FY26 recommended budget compared to the FY25 requested budget. This is an overall increase of **\$1,760,256** or 5.48% above the FY25 budget request of \$32,119,224. The FY26 proposed School Division budget includes a request for an increase of **\$1,614,298** in local funding due primarily to increased expenditure projections and decreased State and Other funding sources. The increased expenditure projections include salary enhancements, Virginia Retirement System auto escalations, a 12% health insurance increase, and increases in technology/security services. The Board of Supervisors has allocated \$600,000 in new local funding for the purchase of 4 buses in FY26, included in the Transportation expenditure category, funding total expenditures of \$33,879,480. The Board of Supervisors provides the local contribution to the School Division; however the School Board and Administration decide how those funds are allocated for expenditure within the School division budget.

In addition to this operational funding request, all short and long term Debt Service costs associated with the NCHS Renovation Project will be fully funded through the Debt Service Fund. The total remaining project cost is estimated at approximately \$22M and is accounted for in the School Division Capital Fund Budget.

Summary By Fund	
■ General Fund	\$51,088,536
■ School Fund	\$33,879,480
■ School Capital Fund	\$22,065,327
■ Textbook Fund	\$556,868
■ Cafeteria Fund	\$391,628
■ Capital Fund	\$7,458,143
■ Piney River Water/Sewer	\$513,033
■ Debt Service Fund	\$6,784,074
■ VPA Fund	\$2,111,135
■ Broadband Fund	\$273,638
	\$125,121,862

To conclude, all the funds that make up the county budget are denoted here totaling just over \$125.1M.

Additional information regarding each fund has been provided in the handouts, but should you have questions or want further information, we will be glad to provide that to you. Per State Code, the Board must wait a minimum of seven (7) days following the public hearing before adopting the budget. This being May 13th, the Board may adopt the FY26 budget as early as May 20, 2025, however, this is currently planned for the June 10th Regular Board of Supervisors meeting.

This concludes the FY26 Budget Presentation. Thank you.

BOARD OF
SUPERVISORS

THOMAS D. HARVEY
North District

ERNIE Q. REED
Central District

JESSE N. RUTHERFORD
East District

J. DAVID PARR
West District

DR. JESSICA LIGON
South District



CANDICE W. MCGARRY
County Administrator

AMANDA B. SPIVEY
Administrative Assistant/
Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

RESOLUTION R2025-27
NELSON COUNTY BOARD OF SUPERVISORS
AUTHORIZATION FOR PUBLIC HEARING ON FY26 BUDGET

BE IT RESOLVED, by the Nelson County Board of Supervisors, that pursuant to §15.2-2503, and §15.2-2506 of the Code of Virginia 1950 as amended that a public hearing on the FY26 Budget is hereby authorized to be held on Tuesday, May 13, 2025 at 7:00 PM in the General District Courtroom of the Courthouse in Lovingston, Virginia.

Approved: April 8, 2025

Attest: Candice W. McGarry, Clerk
Nelson County Board of Supervisors

§ 15.2-2503. Time for preparation and approval of budget; contents

All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The itemized contemplated expenditures shall include any discretionary funds to be designated by individual members of the governing body and the specific uses and funding allocation planned for those funds by the individual member; however, notwithstanding any provision of law to the contrary, general or special, an amendment to a locality's budget that changes the uses or allocation or both of such discretionary funds may be adopted by the governing body of the locality. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

Code 1950, § 15-575; 1959, Ex. Sess., c. 69; 1962, c. 623, § 15.1-160; 1976, c. 762; 1978, c. 551; 1997, c. 587; 2008, c. [353](#); 2013, c. [747](#).

The chapters of the acts of assembly referenced in the historical citation at the end of this section(s) may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.

§ 15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated

Notice of one or more public hearings shall be given in accordance with § 15.2-1427. Such notice shall, at a minimum, include a summary of the total revenues and expenditures for each appropriated fund and the current and proposed real estate and personal property tax levies. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. With respect to the budget of a constitutional officer, if the proposed budget reduces funding of such officer at a rate greater than the average rate of reduced funding for other agencies appropriated through such locality's general fund, exclusive of the school division, the locality shall give written notice to such constitutional officer at least 14 days prior to adoption of the budget. If a constitutional officer determines that the proposed budget cuts would impair the performance of his statutory duties, such constitutional officer shall make a written objection to the local governing body within seven days after receipt of the written notice and shall deliver a copy of such objection to the Compensation Board. The local governing body shall consider the written objection of such constitutional officer. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication, and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly, or monthly appropriation for such contemplated expenditure by the governing body, except that funds appropriated in a county having adopted the county executive form of government for multiyear capital projects and outstanding grants may be carried over from year to year without being reappropriated.

Code 1950, § 15-577; 1956, Ex. Sess., c. 67; 1959, Ex. Sess., c. 69; 1962, c. 623, § 15.1-162; 1976, c. 762; 1978, cc. 126, 551; 1984, c. 485; 1997, c. 587; 2009, c. 280; 2014, cc. 360, 589; 2021, c. 8; 2021, Sp. Sess. I, c. 155; 2024, cc. 225, 242.

The chapters of the acts of assembly referenced in the historical citation at the end of this section(s) may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.

PUBLIC HEARING
Proposed Budget for 2025/2026

As authorized via Board of Supervisor's Resolution R2025-27, adopted on April 8, 2025, the Nelson County Board of Supervisors will conduct a public hearing on the proposed budget for the 2025/2026 fiscal year on **Tuesday, May 13, 2025** in the General District Courtroom within the County Courthouse located in Lovingsston, Virginia to begin at **7:00 p.m.** or as soon thereafter as possible, pursuant to Section 15.2-2506 of the Code of Virginia of 1950, as amended. A brief synopsis of the proposed budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, is presented herein below. As of the submission of this advertisement, the School Division's budget is based upon the original General Assembly recommended budget proposal. At the public hearing, comments from county citizens will be accepted on the General Fund budget, the Debt Service Fund budget, the Capital Fund budget, the School Division's budget, the Textbook Fund budget, the Cafeteria Fund budget, the Piney River Water/Sewer budget, and the Broadband budget. A copy of these proposed budgets may be reviewed at the County Administrator's Office during normal office hours or on the County's website at:

<https://www.nelsoncounty-va.gov/departments-offices/finance/budget-financial-documents/>

The proposed 2025/2026 Fiscal Year budget includes the Real Estate Tax Rate (inclusive of manufactured/mobile homes taxed at the Real Estate Tax Rate), Personal Property Tax Rate, and the Machinery and Tools Tax Rate as adopted on April 8, 2025, via Board of Supervisor's Resolution R2025-21, effective January 1, 2025. All tax rates are levied per \$100 of assessed value and are proposed as follows:

	<u>2024</u>	<u>2025</u>
Real Property Tax	\$0.65	\$0.65
Tangible Personal Property	2.79	2.79
Machinery & Tools Tax	1.25	1.25
Manufactured Home (Mobile Home) Tax	0.65	0.65

PROPOSED 25/26 GENERAL FUND BUDGET

Anticipated Revenue (Local)

General Property Taxes	\$28,934,312
Other Local Taxes	8,359,979
Permits, Fees, and Licenses	497,800
Fines and Forfeitures	424,150
Interest and Rentals	1,104,150
Charges for Services	306,575
Expenditure Refunds	12,600
Miscellaneous	65,896
Recovered Costs	1,127,255

TOTAL ANTICIPATED LOCAL REVENUES **\$40,832,717**

Anticipated Revenues (State)

Non-categorical Aid	\$2,863,792
Categorical Aid	2,209,606

TOTAL ANTICIPATED STATE REVENUES \$5,073,398

Anticipated Revenues (Federal)

Non-categorical Aid	\$0
Categorical Aid	1,310,121

TOTAL ANTICIPATED FEDERAL REVENUES \$1,310,121

Other Financing Sources

Non-Revenue Receipts	0
Transfers	0
	<u>\$ 0</u>

Year Ending Balance \$3,872,300

TOTAL AVAILABLE REVENUE \$51,088,536

Proposed Expenditures

General Government Administration	\$2,842,326
Judicial Administration	1,561,888
Public Safety	9,464,535
Public Works	2,786,303
Health & Welfare	4,675,058
Education	20,771,194
Parks and Recreation	439,717
Community Development	878,819
Non-Departmental	1,845,000
Capital Outlay (General Fund)	2,135,448
Refunds	32,000
Contingency Reserves	330,964
Debt Service (Transfer to Debt Service)	3,325,284

TOTAL PROPOSED EXPENDITURES AND RESERVE \$51,088,536

PROPOSED 25/26 DEBT SERVICE BUDGET

TOTAL ANTICIPATED REVENUE \$ 6,784,074

TOTAL PROPOSED EXPENDITURES \$ 6,784,074

PROPOSED 25/26 CAPITAL FUND BUDGET

Nelson County High School Renovation Project	\$0
Department of Social Services Building Project	\$7,157,643
Capital Fund Year Ending Balance	\$300,500
 TOTAL ANTICIPATED REVENUE	 \$7,458,143
 TOTAL PROPOSED EXPENDITURES	 \$7,458,143

PROPOSED 25/26 SCHOOL DIVISION BUDGET

Anticipated Revenue (Local)

Transfer from General Fund	\$20,004,135
Transfer from General Fund (School Nursing)	164,935
Transfer from General Fund (Buses)	600,000
Other Local Funds	646,304
 TOTAL ANTICIPATED LOCAL REVENUE	 <u>\$21,415,374</u>

Anticipated Revenue (State)

State Aid	7,533,948
State Sales Tax	2,462,476
 TOTAL ANTICIPATED STATE REVENUE	 <u>\$9,996,424</u>

Anticipated Revenue (Federal)

Categorical Aid	2,467,682
Federal Covid-19 Stimulus Relief Funding	0
 TOTAL ANTICIPATED FEDERAL REVENUE	 <u>\$2,467,682</u>

TOTAL ANTICIPATED REVENUES \$33,879,480

Proposed Expenditures

Major Categories Combined	<u>\$33,879,480</u>
 TOTAL PROPOSED EXPENDITURES	 <u>\$33,879,480</u>

PROPOSED 25/26 SCHOOL DIVISION CAPITAL BUDGET

Nelson County High School Renovation Project	\$22,065,327
 TOTAL ANTICIPATED REVENUE	 \$22,065,327

TOTAL PROPOSED EXPENDITURES	\$22,065,327
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PROPOSED 25/26 TEXTBOOK FUND BUDGET

TOTAL ANTICIPATED REVENUE	\$556,868
TOTAL PROPOSED EXPENDITURES	\$556,868

PROPOSED 25/26 CAFETERIA FUND BUDGET

TOTAL ANTICIPATED REVENUE	\$391,628
TOTAL PROPOSED EXPENDITURES	\$391,628

PROPOSED 25/26 PINEY RIVER WATER/SEWER BUDGET

TOTAL ANTICIPATED REVENUE	\$513,033
TOTAL PROPOSED EXPENDITURES	\$513,033

PROPOSED 25/26 BROADBAND BUDGET

TOTAL ANTICIPATED REVENUE	\$273,638
TOTAL PROPOSED EXPENDITURES	\$273,638

PROPOSED VPA FUND BUDGET

TOTAL ANTICIPATED REVENUE	\$2,111,235
TOTAL ANTICIPATED EXPENDITURES	\$2,111,235

FY25/26 BUDGET SUMMARY AS PROPOSED

REVENUES BY FUND

General Fund	\$51,088,536
Debt Service Fund	6,784,074
Capital Fund	7,458,143
School Division	33,879,480
School Division Capital	22,065,327
Textbook Fund	556,868

Cafeteria Fund	391,628
Piney River Water & Sewer Fund	513,033
Broadband Fund	273,638
VPA Fund	2,111,135
	<hr/>
	\$125,121,862

EXPENDITURES BY FUND

General Fund	\$51,088,536
Debt Service Fund	6,784,074
Capital Fund	7,458,143
School Division	33,879,480
School Division Capital	22,065,327
Textbook Fund	556,868
Cafeteria Fund	391,628
Piney River Water & Sewer Fund	513,033
Broadband Fund	273,638
VPA Fund	2,111,135
	<hr/>
	\$125,121,862

BY AUTHORITY OF NELSON COUNTY BOARD OF SUPERVISORS

FY26 GENERAL FUND EXPENDITURE SYNOPSIS - PH May 13, 2025

<u>Expenditure by Dept.</u>	<u>FY24-25</u> <u>Amended Budget</u> <u>As of February 2025</u>	<u>FY25-26</u> <u>Proposed Budget</u> <u>As of February 2025</u>	<u>Increase/Decrease</u>	<u>% Change</u>
Board of Supervisors	\$183,727.00	\$195,300.00	\$11,573.00	6.30%
County Administrator	\$395,725.00	\$393,426.00	-\$2,299.00	-0.58%
County Attorney	\$100,000.00	\$100,000.00	\$0.00	0.00%
Commissioner Of The Revenue	\$340,131.00	\$343,181.00	\$3,050.00	0.90%
Reassessment	\$138,000.00	\$161,373.00	\$23,373.00	16.94%
Board of Equalization	\$0.00	\$3,768.00	\$3,768.00	100.00%
Treasurer	\$426,179.00	\$409,642.00	-\$16,537.00	-3.88%
Finance & Accounting	\$474,085.00	\$410,810.00	-\$63,275.00	-13.35%
Technology	\$375,486.00	\$442,244.00	\$66,758.00	17.78%
Land Use Panel	\$1,077.00	\$5,600.00	\$4,523.00	419.96%
Board of Elections	\$79,442.00	\$72,745.00	-\$6,697.00	-8.43%
Registrar	\$306,028.00	\$304,237.00	-\$1,791.00	-0.59%
Circuit Court	\$96,098.00	\$104,248.00	\$8,150.00	8.48%
General District Court	\$6,809.00	\$6,829.00	\$20.00	0.29%
Magistrate	\$175.00	\$175.00	\$0.00	0.00%
Nelson Court Services VJCCA	\$83,961.00	\$65,566.00	-\$18,395.00	-21.91%
J & D District Court	\$4,793.00	\$6,824.00	\$2,031.00	42.37%
Clerk of Circuit Court	\$485,689.00	\$475,907.00	-\$9,782.00	-2.01%
Adult Recovery Court	\$171,794.00	\$192,000.00	\$20,206.00	11.76%
Commonwealth Attorney	\$744,416.00	\$710,339.00	-\$34,077.00	-4.58%
Sheriff	\$3,165,102.00	\$3,009,060.00	-\$156,042.00	-4.93%
Emergency Services	\$778,053.00	\$770,094.00	-\$7,959.00	-1.02%
Emergency Services Council	\$722,153.00	\$679,603.00	-\$42,550.00	-5.89%
E-911 Program	\$707,889.00	\$728,035.00	\$20,146.00	2.85%
Forest Fire Service	\$20,986.00	\$20,986.00	\$0.00	0.00%
Paid EMS	\$1,618,223.00	\$1,736,520.00	\$118,297.00	7.31%
Regional Jail	\$1,591,980.00	\$1,712,488.00	\$120,508.00	7.57%
Building Inspector	\$411,499.00	\$434,052.00	\$22,553.00	5.48%
Animal Control	\$379,377.00	\$373,537.00	-\$5,840.00	-1.54%
Medical Examiner	\$160.00	\$160.00	\$0.00	0.00%
Waste Management	\$1,541,632.00	\$1,505,795.00	-\$35,837.00	-2.32%
Buildings and Grounds	\$963,959.00	\$1,023,508.00	\$59,549.00	6.18%
Motor Pool	\$247,000.00	\$257,000.00	\$10,000.00	4.05%
Local Health Department	\$357,637.00	\$375,519.00	\$17,882.00	5.00%
Mental Health - Region Ten	\$150,000.00	\$150,000.00	\$0.00	0.00%
At Risk Youths & Families (CSA)	\$2,032,511.00	\$2,038,304.00	\$5,793.00	0.29%
PVCC	\$2,117.00	\$2,124.00	\$7.00	0.33%
Parks and Recreation	\$472,604.00	\$439,717.00	-\$32,887.00	-6.96%
Planning	\$241,727.00	\$241,841.00	\$114.00	0.05%
Tourism & Economic Development	\$606,506.00	\$536,992.00	-\$69,514.00	-11.46%
Economic Development	\$27,257.00	\$0.00	-\$27,257.00	0.00%
Soil & Water Conservation Board	\$35,089.00	\$36,142.00	\$1,053.00	3.00%
Litter Control	\$11,490.00	\$0.00	-\$11,490.00	-100.00%
VPI & SU Extension Service	\$57,216.00	\$63,844.00	\$6,628.00	11.58%
Worker's Compensation Premium Increase	\$0.00	\$15,669.00	\$15,669.00	100.00%
Employee Salary Adjustment & Benefits	\$23,888.00	\$396,243.00	\$372,355.00	1558.75%
ARPA Revenue Replacement Balance	\$128,138.00	\$128,138.00	\$0.00	0.00%
Non-Departmental	\$1,254,620.00	\$1,304,950.00	\$50,330.00	4.01%
Capital Outlay	\$2,399,934.00	\$2,135,448.00	-\$264,486.00	-11.02%
General Fund Refunds	\$32,000.00	\$32,000.00	\$0.00	0.00%
Transfers to Other Funds	\$25,431,925.00	\$26,205,589.00	\$773,664.00	3.04%
Contingency from recurring revenue	\$587,438.00	\$0.00	-\$587,438.00	100.00%
Contingency from non-recurring revenue	\$462,617.00	\$330,964.00	-\$131,653.00	100.00%
TOTAL EXPENDITURE BUDGET	\$50,876,342.00	\$51,088,536.00	\$212,194.00	0.42%

FY26 INTRODUCED GENERAL FUND REVENUE SYNOPSIS - PH May 13, 2025

<u>Revenues</u>	<u>FY24-25</u> <u>Amended Budget</u>	<u>FY25-26</u> <u>Proposed Budget</u>	<u>Increase/Decrease</u>	<u>% Change</u>
	<u>As of February 2025</u>	<u>As of February 2025</u>		
Real Estate Taxes	\$20,890,068.00	\$21,211,138.00	\$321,070.00	1.54%
Public Service Tax	\$1,008,000.00	\$1,058,861.00	\$50,861.00	5.05%
Personal Property Taxes	\$6,013,768.00	\$6,201,403.00	\$187,635.00	3.12%
Machinery and Tools Tax	\$75,000.00	\$75,000.00	\$0.00	0.00%
Late Tax Penalty	\$255,613.00	\$225,910.00	-\$29,703.00	-11.62%
Late Tax Interest	\$162,800.00	\$162,000.00	-\$800.00	-0.49%
Local Sales & Use Taxes	\$2,190,076.00	\$2,328,792.00	\$138,716.00	6.33%
Utility Taxes	\$537,266.00	\$556,378.00	\$19,112.00	3.56%
Business Licenses	\$48,510.00	\$54,000.00	\$5,490.00	11.32%
Utility Franchise Tax	\$80,000.00	\$80,000.00	\$0.00	0.00%
Motor Vehicle Licenses	\$740,090.00	\$740,090.00	\$0.00	0.00%
Bank Franchise Tax	\$109,728.00	\$109,728.00	\$0.00	0.00%
Recordation Taxes	\$350,000.00	\$365,000.00	\$15,000.00	4.29%
Transient Lodging Tax	\$2,268,000.00	\$2,587,193.00	\$319,193.00	14.07%
Meals Tax	\$1,589,026.00	\$1,592,798.00	\$3,772.00	0.24%
Dog Licenses	\$13,200.00	\$13,200.00	\$0.00	0.00%
Permit Fees	\$419,579.00	\$430,600.00	\$11,021.00	2.63%
Court Fines & Forfeitures	\$282,863.00	\$424,150.00	\$141,287.00	49.95%
Interest on Investments	\$1,345,860.00	\$1,100,000.00	-\$245,860.00	-18.27%
Rental Income & Sale of Property	\$4,150.00	\$4,150.00	\$0.00	0.00%
Court Costs	\$26,030.00	\$26,030.00	\$0.00	0.00%
Commonwealth Attorney Fees	\$2,200.00	\$2,200.00	\$0.00	0.00%
Landfill Fees	\$222,000.00	\$222,000.00	\$0.00	0.00%
Recreation Fees	\$42,000.00	\$56,244.00	\$14,244.00	33.91%
Sale of Literature	\$202.00	\$101.00	-\$101.00	-50.00%
Expenditure Refunds	\$133,194.00	\$12,600.00	-\$120,594.00	-90.54%
Miscellaneous	\$210,656.00	\$65,896.00	\$65,896.00	-68.72%
Recovered Costs	\$940,697.00	\$1,127,255.00	\$186,558.00	19.83%
Total Local Sources Budget	\$39,960,576.00	\$40,832,717.00	\$872,141.00	2.18%
Non-Categorical State Aid	\$480,875.00	\$493,400.00	\$12,525.00	2.60%
Shared Expenses State Comp. Board	\$2,201,663.00	\$2,370,392.00	\$168,729.00	7.66%
Public Assistance & CSA	\$2,066,746.00	\$2,077,725.00	\$10,979.00	0.53%
Other Categorical Aid	\$589,093.00	\$131,881.00	-\$457,212.00	-77.61%
Total Commonwealth Budget	\$5,338,377.00	\$5,073,398.00	-\$264,979.00	-4.96%
Payment In lieu of Taxes	\$62,150.00	\$0.00	-\$62,150.00	-100.00%
Categorical Aid Federal	\$1,456,730.00	\$1,310,121.00	-\$146,609.00	-10.06%
Total Federal Budget	\$1,518,880.00	\$1,310,121.00	-\$208,759.00	-13.74%
Non-Revenue Receipts	\$2,436.00	\$0.00	-\$2,436.00	0.00%
Bond Proceeds	\$0.00	\$0.00	\$0.00	0.00%
Transfers From Other Funds	\$0.00	\$0.00	\$0.00	0.00%
Total Other Financing Sources Budget	\$2,436.00	\$0.00	-\$2,436.00	-100.00%
Prior Year Balances Budget	\$4,056,072.00	\$3,872,300.00	-\$183,772.00	-4.53%
TOTAL REVENUE BUDGET	\$50,876,342.00	\$51,088,536.00	\$212,194.00	0.42%

BOARD OF SUPERVISORS	<u>127,380</u>	<u>147,784</u>	<u>172,157</u>	<u>173,472</u>	<u>183,727</u>	<u>98,781</u>	<u>195,300</u>	<u>195,300</u>	
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012010-1001	Salaries & Wages	274,910	288,002	254,458	254,459	261,363	217,803	261,363	261,363
012010-1002	Overtime	2,752	3,881	3,956	4,500	4,500	1,571	4,500	4,500
012010-2001	FICA	19,116	39,779	19,539	19,756	19,756	16,711	20,339	20,339
012010-2002	Retirement-VRS	21,934	20,165	19,531	27,329	31,640	16,017	31,161	31,161
012010-2005	Hospital/Medical Plans	6,970	8,433	25,464	36,612	40,612	33,010	39,612	39,612
012010-2006	Group Insurance	3,687	3,311	3,373	3,400	3,400	2,570	3,084	3,084
012010-2008	Disability/Life Insurance	6,132	511	3,666	3,666	3,666	3,055	3,666	3,666
012010-2009	Hybrid Disability VLDP	727	808	907	796	796	683	820	820
012010-2011	Worker's Compensation	3,768	3,560	3,982	3,786	4,404	4,404	4,404	4,404
012010-2013	VRS Retirement Hybrid Plan	10,465	10,906	12,236	2,689	2,689	12,943	3,877	3,877
012010-3002	Professional Services								
012010-3005	Maintenance Service Contract	4,449	5,851	6,026	6,700	6,700	5,003	6,700	6,700
012010-3006	Printing & Binding								
012010-5201	Postal Services	1,640	1,742	2,081	1,899	1,899	1,406	2,500	2,500
012010-5203	Telecommunications	1,011	672	861	1,800	1,800	481	1,000	1,000
012010-5306	Surety Bonds								
012010-5401	Office Supplies	1,226	1,828	1,565	1,900	1,900	1,793	2,000	2,000
012010-5411	Books & Subscriptions	57	156	1	750	750	302	750	750
012010-5501	Travel (Mileage)	5,908	3,637	3,606	4,000	4,000	2,680	3,700	3,700
012010-5503	Travel (Subsistence & Lodgin		65	153	1,900	1,900	33	750	750
012010-5504	Travel (Convention & Educati	125	984		950	950	60	950	950
012010-5506	Travel (Mileage)-Staff				250	250			
012010-5508	Travel (Convention&Education								

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	COUNTY ADMINISTRATOR								
012010-5801	Dues & Assoc. Memberships	1,713	1,314	1,327	2,000	1,707	1,500	1,500	
012010-7002	Furniture & Fixtures			750	750	120	750	750	
	--TOTAL DEPARTMENT--	366,590	395,605	362,732	379,892	322,352	393,426	393,426	
012040	***COUNTY ATTORNEY***								
012040-3002	Professional Services	95,511	93,008	74,063	100,000	88,460	100,000	100,000	
012040-3003	Tax Parcel Surveys			9,844					
012040-3010	Professional Svcs BB Network								
012040-3011	Professional Svcs Amici Curi								
012040-3015	ACP Legal Defense	1,446							
012040-3016	Legal Defense Deductible - V	24,141							
012040-3020	Case Settlement Expense		2,000						
012040-5411	Books and Subscriptions								
012040-5508	Travel (Convention & Educati								
012040-5801	Dues and Memberships								
	--TOTAL DEPARTMENT--	121,098	95,008	83,907	100,000	88,460	100,000	100,000	
012090	***COMMISSIONER OF THE REVEN								
012090-1001	Salaries & Wages	178,111	187,018	200,853	200,073	172,176	206,611	206,611	
012090-1003	Part-time Salaries			2,457					
012090-2001	FICA	13,528	14,209	15,200	15,306	12,484	15,806	15,806	
012090-2002	Retirement-VRS	9,412	9,414	4,959	21,548		22,252	22,252	
012090-2005	Hospital/Medical Plans	33,456	33,739	38,871	39,804	36,320	43,584	43,584	
012090-2006	Group Insurance	2,387	2,506	2,686	2,681	2,032	2,438	2,438	
012090-2009	Hybrid Disability VLDP	830	892	1,337	1,481	1,274	1,529	1,529	
012090-2011	Worker's Compensation	2,698	2,491	3,195	2,698	3,580	3,580	3,580	
012090-2013	VRS Retirement Hybrid Plan	11,929	12,037	18,035	5,002	23,605	7,231	7,231	
012090-3002	Professional Services(ESD)	828	886	948	950	948	950	950	
012090-3003	Construction Assessment Serv		8,160	6,113	9,000	6,505	9,000	9,000	
012090-3004	Repairs and Maintenance	95	95		400		400	400	
012090-3009	Government Services (DMV)								
012090-3015	Professional Service-Softwar	4,463	4,686	5,084	4,700		5,500	5,500	
012090-5201	Postal Services	3,868	3,622	2,322	3,500	3,118	5,500	5,500	
012090-5203	Telecommunications	44	102	191	100	112	100	100	
012090-5401	Office Supplies	6,460	7,478	9,418	5,500	3,362	6,000	6,000	
012090-5413	Other Operating Supplies	53		2,997	9,800	8,702	10,500	10,000	
012090-5501	Travel (Mileage)		219	20	550		600	600	
012090-5503	Travel (Subsistence & Lodgin	515			1,100		1,200	500	
012090-5504	Travel (Convention & Educati	275	250	120	800	725	1,200	800	
012090-5801	Dues & Assoc. Memberships	770	750	375	700	400	800	800	
012090-7007	Data Processing Equipment								
	--TOTAL DEPARTMENT--	269,722	288,554	315,181	325,693	275,343	344,781	343,181	
012100	***REASSESSMENT***								
012100-1003	Part-Time Clerical Salaries	18,000							
012100-2001	FICA								
012100-3002	Professional Services	155,958			402,000	189,000	146,373	146,373	
012100-3007	Advertising								

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	REASSESSMENT								
012100-5201	Postal Services	11,404			5,000		10,000	10,000	
012100-5203	Telecommunications								
012100-5401	Office Supplies	1,100			2,000	97	5,000	5,000	
012100-5501	Travel (Mileage)								
012100-7002	Furniture & Fixtures								
012100-7007	Computer Aided Appraisal Sys								
	--TOTAL DEPARTMENT--	186,462			409,000	189,097	161,373	161,373	
	*** BOARD OF EQUALIZATION **								
012110									
012110-1001	Salaries & Wages	2,175					3,500	3,500	
012110-1007	Clerical Salaries								
012110-2001	FICA	166					268	268	
012110-2011	Worker's Compensation								
012110-5501	Travel (Mileage)								
	--TOTAL DEPARTMENT--	2,341					3,768	3,768	
	TREASURER								
012130									
012130-1001	Salaries & Wages	191,676	203,868	217,740	230,313	230,313	170,675	218,188	218,188
012130-1002	Overtime	947							
012130-1008	Unemployment Benefits								
012130-2001	FICA	14,410	15,139	16,185	17,619	17,619	12,426	16,691	16,691
012130-2002	Retirement - VRS	19,731	19,737	21,093	24,805	24,805	12,489	23,499	23,499
012130-2005	Hospital/Medical Plans	34,026	35,962	38,878	39,636	39,636	25,450	30,540	30,540
012130-2006	Group Insurance	2,534	2,732	2,918	2,942	2,942	1,974	2,678	2,678
012130-2009	Hybrid Disability VLDP	210	270	288	332	332	380	625	625
012130-2011	Worker's Compensation	2,890	2,682	3,455	2,890	2,890	3,913	3,913	3,913
012130-2013	VRS Retirement Hybrid Plan	3,038	3,647	3,882	1,122	1,122	6,414	2,958	2,958
012130-3002	Professional Services	828	986	1,043	1,250	1,250	1,022	1,250	1,250
012130-3004	Repairs & Maintenance								
012130-3005	Maintenance Service Contract	1,554	2,018	2,439	2,000	2,000	1,018	2,000	2,000
012130-3006	Printing & Binding								
012130-3007	Advertising	200			250	250	250	250	250
012130-3009	Government Services (VITA)								
012130-3125	Investment Services	5,452	11,751	1,283	12,000	12,000	12,000	12,000	12,000
012130-5201	Postal Services	31,077	34,140	37,736	36,000	36,000	22,379	38,000	38,000
012130-5203	Telecommunications	7	34	95	30	30	82	60	60
012130-5306	Surety Bonds								
012130-5401	Office Supplies	2,566	4,042	2,363	3,000	3,000	1,432	3,500	3,500
012130-5411	Books & Subscriptions		180	240	240	240	180	240	240
012130-5413	Other Operating Expenses	198	258	149	500	500	500	500	500
012130-5416	Decals/Tax Tkts./Dog Tags	11,645	10,803	10,846	12,500	12,500	7,125	13,000	13,000
012130-5420	Delinquent Personal Prop.Col	33,450	35,350	34,225	36,000	36,000	19,265	36,000	36,000
012130-5425	Credit Card Fees								
012130-5501	Travel (Mileage)		76		200	200	147	200	200
012130-5503	Travel (Subsistence & Lodgin				600	600	600	600	600
012130-5504	Travel (Convention & Educati	655	600	690	1,000	1,000	135	2,000	2,000
012130-5801	Dues & Assoc. Memberships	800	950	825	950	950	750	950	950
012130-7002	Drop Box for Tax Payments								
	--TOTAL DEPARTMENT--	357,894	385,225	396,373	426,179	426,179	287,506	409,642	409,642

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GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
012150	***FINANCE & ACCOUNTING***									
012150-1001	Salaries & Wages	216,550	199,642	226,047	239,806	294,696	254,449	241,429	241,429	
012150-1002	Overtime	409	553	548	1,000	1,000		1,000	1,000	
012150-1004	New Position									
012150-2001	FICA	15,323	14,040	16,128	18,422	22,621	18,610	18,546	18,546	
012150-2002	Retirement- VRS	16,305	8,730	13,554	25,827	25,827	10,431	26,002	26,002	
012150-2005	Hospital/Medical Plans	30,696	36,840	36,329	34,505	47,944	34,007	33,744	33,744	
012150-2006	Group Insurance	2,842	2,652	3,033	3,214	3,214	2,815	2,849	2,849	
012150-2009	Hybrid Disability VLDP	681	1,035	920	739	739	1,048	1,410	1,410	
012150-2011	Worker's Compensation	3,191	2,984	3,637	3,192	4,073	4,073	4,073	4,073	
012150-2013	VRS Retirement Hybrid Plan	9,652	13,971	12,407	2,496	2,496	20,042	6,667	6,667	
012150-3002	Professional Services	12,802	10,700	17,199	19,425	19,425	16,119	22,140	22,140	
012150-3005	Maintenance Service Contract	31,433	35,040	38,038	42,500	42,500	39,178	42,500	42,500	
012150-5201	Postal Services	786	1,302	1,308	1,000	1,000	1,348	1,750	1,750	
012150-5401	Office Supplies	2,347	3,198	2,506	2,900	2,900	2,471	3,100	3,100	
012150-5413	Other Operating Supplies	616	1,004	1,077	1,500	1,500	515	1,500	1,500	
012150-5430	Employee Appreciation			664	1,000	1,000	33	1,000	1,000	
012150-5501	Travel (Mileage)							100	100	
012150-5503	Travel (Subsistence & Lodgin			40						
012150-5504	Travel (Convention & Educati		27		1,500	1,500	355	1,500	1,500	
012150-5801	Dues and Association Members	710	515	605	650	650	500	1,000	1,000	
012150-7002	Furniture & Fixtures				1,000	1,000	180	500	500	
	--TOTAL DEPARTMENT--	344,343	332,233	374,040	400,676	474,085	406,174	410,810	410,810	
012180	***TECHNOLOGY***									
012180-1001	Salaries and Wages	109,291	106,946	118,129	127,730	131,717	111,030	131,717	131,717	
012180-1004	New Position									
012180-2001	FICA	7,616	7,345	8,522	9,771	9,771	8,000	10,076	10,076	
012180-2002	Retirement-VRS	7,341	7,344	7,801	13,757	13,757	6,353	14,186	14,186	
012180-2005	Hospital/Medical Plan	21,072	18,579	20,906	21,504	24,847	19,670	23,604	23,604	
012180-2006	Group Insurance	1,459	1,419	1,564	1,712	1,712	1,295	1,554	1,554	
012180-2009	Hybrid Disability VLDP	397	356	414	438	438	376	451	451	
012180-2011	Worker's Compensation	1,872	1,665	2,084	1,873	2,453	2,453	2,453	2,453	
012180-2013	VRS Retirement Hybrid Plan	5,625	4,805	5,588	1,479	1,479	7,119	2,133	2,133	
012180-3002	Professional Services	110		2,526	2,500	2,500	2,526	2,500	2,500	
012180-3004	Repairs and Maintenance	5,156	402	2,768	3,000	3,000	2,567	3,000	3,000	
012180-3005	Maintenance Service Contract	74,512	77,386	68,178	96,962	96,962	69,469	170,270	170,270	
012180-3160	Parcel Maintenance-GIS	6,429	8,933	8,093	8,500	8,500	6,071	8,500	8,500	
012180-3170	Data Development-GIS	3,150	2,000		3,500	3,500		3,500	3,500	
012180-5203	Telecommunications (T-1)	17,598	17,965	17,444	21,500	21,500	14,697	21,500	18,000	
012180-5204	Telecommunications; PRI,OPX,	15,449	13,060	12,056	16,500	16,500	10,333	16,500	15,000	
012180-5205	Telecommunications Web GIS H	7,560	7,560	7,560	7,950	7,950		7,000	7,000	
012180-5207	Books and Subscriptions			95	200	200		200	200	
012180-5401	Office Supplies	37	470	233	250	250	40	250	250	
012180-5413	Other Operating Supplies	173	41	522	750	750	614	750	750	
012180-5414	Software	3,749			3,500	3,500		3,500	3,500	
012180-5504	Travel(Convention & Educatio	50	600	592	1,000	1,000		1,000	600	
012180-5618	School Long Distance-Reimbur	21	185	133	150	150	177	150	150	
012180-5619	DSS Long Distance-Reimbursab	252	452	899	1,200	1,200	484	1,200	1,000	

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	TECHNOLOGY								
012180-5801	Dues and Association Members	400	100	50	200	200	25	200	200
012180-7007	Computer Equipment	6,916	10,471	24,889	21,650	21,650	16,992	21,650	21,650
	--TOTAL DEPARTMENT--	<u>296,235</u>	<u>288,084</u>	<u>311,046</u>	<u>367,576</u>	<u>375,486</u>	<u>280,291</u>	<u>447,844</u>	<u>442,244</u>
	LAND USE PANEL								
012240									
012240-1001	Salaries & Wages	825	810	979	1,000	1,000	933	5,200	5,200
012240-1003	Part-time Salaries								
012240-2001	FICA	63	62	75	77	77	71	400	400
012240-5201	Postal Services								
	--TOTAL DEPARTMENT--	<u>888</u>	<u>872</u>	<u>1,054</u>	<u>1,077</u>	<u>1,077</u>	<u>1,004</u>	<u>5,600</u>	<u>5,600</u>
	GENERAL & FINANCIAL ADMINIS	<u>1,945,573</u>	<u>1,785,581</u>	<u>1,844,333</u>	<u>2,001,093</u>	<u>2,521,683</u>	<u>1,850,227</u>	<u>2,277,244</u>	<u>2,270,044</u>
013000	BOARD OF ELECTIONS								
013010	***BOARD OF ELECTIONS***								
013010-1008	Unemployment Benefits								
013010-1010	Remuneration-Elec.Brd.&Poll	23,426	48,345	77,830	29,087	60,587	32,655	30,000	30,000
013010-2001	FICA	564	560	595	2,225	4,635	502	2,295	2,295
013010-3002	Prof. Services (Polling plac								
013010-3007	Advertising	183	389	866	500	750	204	500	500
013010-5201	Postal Services	3,143	2,466	5,255	1,500	5,000	3,171	2,400	2,400
013010-5203	Telecommunications					91			
013010-5401	Office Supplies	6,767	9,029	16,289	6,000	14,000	9,788	7,000	7,000
013010-5413	Other (Voting Machines)	22,679	21,303	32,813	22,000	39,830	25,914	25,000	25,000
013010-5501	Travel (Mileage)	1,699	3,577	4,491	3,000	4,400	2,165	3,000	3,000
013010-5503	Travel (Subsistence & Lodgin	368	391	1,032	600	920	902	800	800
013010-5504	Travel (Convention & Lodging	300	819	1,372	1,500	1,500	1,722	1,500	1,500
013010-5801	Dues & Assoc. Memberships	180	200	200	200	200	250	250	250
013010-7040	CARES ACT - 2020 Pres. Elect								
013010-7041	CTCL COVID-19 Grant								
013010-7042	USC Democracy Grant-Voting A								
	--TOTAL DEPARTMENT--	<u>59,309</u>	<u>87,079</u>	<u>140,743</u>	<u>66,612</u>	<u>131,822</u>	<u>77,314</u>	<u>72,745</u>	<u>72,745</u>
013020	***REGISTRAR***								
013020-1001	Salaries & Wages	112,599	118,229	196,117	197,547	203,474	169,719	203,474	203,474
013020-1002	Overtime	1,554	3,135	15,019	4,325	12,000	5,889	6,000	6,000
013020-1003	Part-time Salaries	3,888	600	126				500	500
013020-1004	New Chief Deputy Registrar								
013020-2001	FICA	8,475	8,749	11,621	16,031	16,261	12,907	16,063	16,063
013020-2002	Retirement - VRS	9,046	9,049	9,612	21,276	21,276	7,811	9,373	9,373
013020-2005	Hospital/Medical Plans	18,900	19,117	32,257	30,780	35,634	28,120	33,744	33,744
013020-2006	Group Insurance	1,509	1,584	2,626	2,647	2,647	2,001	2,401	2,401
013020-2009	Hybrid Disability VLDP	311	334	953	837	837	718	862	862
013020-2011	Worker's Compensation	1,718	1,511	3,298	1,719	3,533	3,533	3,533	3,533
013020-2013	VRS Retirement Hybrid Plan	4,511	4,512	4,511	2,826	2,826	11,566	16,617	16,617
013020-3007	Advertising		342	358	500	750	204	500	500

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	REGISTRAR								
013020-5201	Postal Services	1,021	957	1,064	1,200	1,350	1,187	1,300	1,300
013020-5203	Telecommunications	916	1,001	1,068	1,100	1,100	831	1,100	1,100
013020-5401	Office Supplies	2,299	1,960	2,712	2,500	2,700	1,618	3,000	3,000
013020-5501	Travel (Mileage)	473	420	175	600	600	25	600	600
013020-5503	Travel (Subsistence & Lodgin	688	1,033	808	1,200	1,275	1,353	1,500	1,500
013020-5504	Travel (Conventions &Educati	1,384	2,896	2,320	3,000	3,000	744	3,000	3,000
013020-5801	Dues & Assoc. Memberships	525	595	320	670	670	519	670	670
	--TOTAL DEPARTMENT--	169,817	176,024	284,965	288,758	309,933	248,745	304,237	
	BOARD OF ELECTIONS	229,126	263,103	425,708	355,370	441,755	326,059	376,982	
021000	COURTS								
021010	***CIRCUIT COURT***								
021010-1001	Salaries & Wages	44,724	46,949	49,845	50,183	51,688	43,111	62,000	51,688
021010-1009	Comp. of Jurors & Witnesses	7,605	6,695	15,999	15,000	19,150	14,043	25,000	25,000
021010-2001	FICA	3,421	3,531	3,753	3,839	3,839	3,236	4,743	3,954
021010-2005	Hospital/Medical Plans	8,364	8,440	9,348	9,276	10,921	8,450	10,140	10,140
021010-2006	Group Insurance	598	628	667	672	672	508	732	610
021010-2009	Hybrid Disability VLDP	370	398	423	371	371	319	459	382
021010-2011	Worker's Compensation	1,107	899	1,039	1,107	1,248	1,248	1,248	1,248
021010-2013	VRS Retirement Hybrid Plan	5,280	5,374	5,709	6,659	6,659	6,039	8,847	7,376
021010-3016	Contracted Services								
021010-5201	Postage	107	193	136	300	300	119	300	300
021010-5401	Office Supplies	147	625	465	650	650	546	650	650
021010-5413	Record Books								
021010-5420	Law Library	2,015	2,500	2,638	2,500	2,500	2,500	2,500	2,500
021010-5503	Jury Meals and Subsistence								
021010-5504	Travel (Convention & Educati	38	400	428	400	400	435	400	400
021010-7002	Furniture & Fixtures								
	--TOTAL DEPARTMENT--	73,776	76,632	90,450	90,957	98,398	80,554	117,019	104,248
021020	***GENERAL DISTRICT COURT***								
021020-1003	Part-time Salaries								
021020-2001	FICA								
021020-3004	Repairs and Maintenance	422	202	409	450	450	424	450	450
021020-3012	Attorney Fees	4,614	1,129	4,119	4,000	4,000	2,213	4,000	4,000
021020-5203	Telecommunications	10	22	30	50	50	33	50	50
021020-5401	Office Supplies	421	198	126	400	400	186	400	400
021020-5801	Dues & Assoc. Memberships		50	50	80	80	50	100	100
021020-7001	Machinery & Equipment	2,391	1,878	2,611	1,829	1,829	755	1,829	1,829
	--TOTAL DEPARTMENT--	7,858	3,479	7,345	6,809	6,809	3,661	6,829	6,829
021030	****MAGISTRATE****								
021030-3004	Repairs and Maintenance								
021030-5203	Telecommunications				25	25	1	25	25
021030-5401	Office Supplies								

			ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
FY/2022	FY/2023	FY/2024	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
<u>EXPENSE</u>	<u>EXPENSE</u>	<u>EXPENSE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>

021040	***COURT SERVICES/VJCCCA***									
021040-3020	Detention Home (Court Servic	28,779	117,551	42,216	50,000	65,000	72,165	50,000	50,000	
021040-3022	Outreach Detention (VJCCCA)	12,318	5,544	2,557	3,566	3,566	2,047	3,566	3,566	
021040-3023	Group Homes (VJCCCA)			10,360	12,000	12,000	1,575	12,000	12,000	
021040-3025	Refund to State (VJCCCA)	984				3,395	3,395			
021040-3027	EPICS Grant Match (to Amhers									
	--TOTAL DEPARTMENT--	<u>42,081</u>	<u>123,095</u>	<u>55,133</u>	<u>65,566</u>	<u>83,961</u>	<u>79,182</u>	<u>65,566</u>	<u>65,566</u>	

021060	***CLERK OF CIRCUIT COURT***								
021060-1001	Salaries & Wages	234,537	259,942	285,358	287,709	296,442	247,035	301,242	301,242
021060-1003	Part Time Salaries								
021060-1004	Backscanning Wages (TTF)								
021060-2001	FICA	16,884	17,907	19,834	22,010	22,010	16,953	23,045	23,045
021060-2002	Retirement-VRS	12,856	12,991	13,813	30,986	30,986	11,224	13,469	13,469
021060-2005	Hospital/Medical Plans	37,141	51,117	58,433	58,080	65,446	51,930	62,316	62,316
021060-2006	Group Insurance	3,129	3,483	3,824	3,855	3,855	2,915	3,555	3,555
021060-2009	Hybrid Disability VLDP	1,052	1,247	1,402	1,231	1,231	1,057	1,290	1,290
021060-2011	Worker's Compensation	3,443	3,235	4,325	3,443	4,932	4,932	4,932	4,932
021060-2013	VRS Retirement Hybrid Plan	15,261	16,824	18,918	4,157	4,157	18,845	24,456	24,456
021060-3002	Professional Services	5,246	2,719	5,085	3,950	3,950	908	3,950	3,950
021060-3004	Repairs and Maintenance	110	85		200	200		200	200
021060-3005	Maintenance Service Contract	13,699	13,821	13,574	16,415	16,415	12,425	16,415	16,415
021060-3006	Printing & Binding	169			300	300		300	300
021060-3012	Attorney Fees			120	750	750	1	750	750
021060-3160	Library of Va. Grant 2024FY-					15,028	15,028		
021060-3161	Library of VA CCRP 2022FY-10			31,184					
021060-3162	Library of VA 2021FY-44 CCRP	22,197							
021060-3163	Library of VA CCRP 2023FY-03			18,529					

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
021060-3164	***CLERK OF CIRCUIT COURT***								
021060-5201	Library of Va Grant 2025FY-0				18,758				
021060-5203	Postal Services	3,562	1,982	2,332	4,000	4,000	1,677	4,000	4,000
021060-5401	Telecommunications	57	83	149	100	100	116	100	100
021060-5411	Office Supplies	4,016	4,008	4,305	4,000	4,000	2,944	4,000	4,000
021060-5417	Microfilming								
021060-5504	Record Books								
021060-7007	Travel (Conventions & Educat		242	253	200	200		200	200
021060-7040	Computer Equipment	1,607	1,778	3,162	1,800	1,800	1,587	1,800	1,800
021060-7041	Library of VA Grant 2018FY-6								
	A/V Maintenance and Repair			9,416	9,887	9,887	7,599	9,887	9,887
	--TOTAL DEPARTMENT--	374,966	391,464	494,016	453,073	504,447	397,176	475,907	475,907
021070	***RECOVERY COURT***								
021070-1001	Salaries & Wages								
021070-1002	Recovery Court Coordinator S			45,926	55,265	55,265	68,649	71,600	71,600
021070-2001	FICA/Recovery Court Fringe B			9,890	16,579	16,579	15,340	21,860	21,860
021070-3002	Professional Services			11,878	46,870	46,870	13,943	46,870	46,870
021070-3019	Outreach (Sober Living Housi			660	9,000	9,000	1,716	9,000	9,000
021070-5401	Office Supplies			3,523	19,660	19,660	2,920	18,250	18,250
021070-5501	Travel (Mileage)			979	4,620	4,620	3,756	4,620	4,620
021070-5503	Telecommunications				2,500	2,500		2,500	2,500
021070-5504	Travel (Convention & Educati				8,370	8,370	3,810	8,370	8,370
021070-5505	Travel (Program Clients)			500	8,750	8,750	675	8,750	8,750
021070-5801	Dues & Assoc. Memberships				180	180	60	180	180
021070-7002	Furniture & Fixtures			871					
021070-7007	Computer Equipment			2,070					
	--TOTAL DEPARTMENT--			76,297	171,794	171,794	110,869	192,000	192,000
	COURTS	502,335	598,979	727,217	793,167	870,377	673,992	864,320	851,549
022000	COMMONWEALTH'S ATTORNEY								
022010	***COMMONWEALTH ATTORNEY***								
022010-1001	Salaries & Wages	380,552	428,179	385,361	457,854	460,353	380,928	470,097	470,097
022010-1002	ACA Supplement & Benefits								
022010-1003	Part-time Salaries		11,058	28,358		25,000	21,389	25,000	25,000
022010-1004	CA Salary Increase & Benefit								
022010-1006	Wages/Victim Witness Grant	56,417	59,390	67,045	67,645	67,645	59,402	67,645	67,645
022010-1007	MOU in Lieu of FT ACA								
022010-1008	Unemployment Benefits								
022010-2001	FICA	28,893	33,594	31,700	35,026	35,026	30,766	35,962	35,962
022010-2002	Retirement-VRS	3,136			49,311	49,311			
022010-2005	Hospital/Medical Plans	25,997	23,767	9,191	18,468	18,468	7,650	9,180	9,180
022010-2006	Group Insurance	4,999	5,437	4,986	6,135	6,135	4,339	5,435	5,435
022010-2009	Hybrid Disability VLDP	2,880	2,930	2,952	3,388	3,388	2,721	3,408	3,408
022010-2011	Worker's Compensation	5,045	4,838	7,443	5,046	8,315	8,315	8,315	8,315
022010-2013	VRS Retirement Hybrid Plan	41,161	39,532	39,828	16,025	16,025	48,614	65,727	65,727

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	COMMONWEALTH ATTORNEY								
022010-3002	Professional Services	500							
022010-3005	Maintenance Service Contract		595	595	595	595	595	595	
022010-5201	Postal Services	332	292	299	500	268	500	500	
022010-5203	Telecommunications	70	123	254	85	176	85	85	
022010-5401	Office Supplies	6,125	5,395	3,765	4,500	3,171	4,500	4,500	
022010-5411	Books & Subscriptions	1,710	1,173	1,173	2,000	2,000	2,000	2,000	
022010-5413	Other Operating Supplies (VW	5,127	4,176	226	1,000	3,591			
022010-5415	Other Equipment (VWPG)								
022010-5418	Other Asset Forfeitures								
022010-5419	Expense (Asset Forfeiture)	2,662	264		30,631	1,321			
022010-5420	Expense (Federal Asset Forfe								
022010-5501	Travel (Mileage)						1,000	1,000	
022010-5504	Travel (Convention & Educati	8,531	5,275	4,067	5,000	7,690	6,000	6,000	
022010-5506	Travel(Victim Witness Grant)	270	1,428		118	775			
022010-5510	Witness Expenses								
022010-5801	Dues & Assoc. Memberships	2,250	2,260	1,620	2,250	2,215	2,250	2,250	
022010-7001	Machinery & Equipment	1,100	3,482		1,890		1,890	1,890	
022010-7002	Furniture & Fixtures	500		158	750	472	750	750	
022010-7007	Computer Equipment								
022010-7030	DCJS Grant 10675 2020-VD-BX-	2,237	11,351						
	--TOTAL DEPARTMENT--	580,494	643,944	589,021	677,586	586,398	710,339	710,339	
	COMMONWEALTH'S ATTORNEY	580,494	643,944	589,021	677,586	586,398	710,339	710,339	
031000	LAW ENFORCEMENT								
031020	***SHERIFF***								
031020-1001	Salaries & Wages	966,308	988,996	1,220,946	1,461,713	1,059,443	1,350,348	1,350,348	
031020-1002	Overtime	20,788	39,716	37,815	30,000	6,897	15,000	15,000	
031020-1003	Forest Cooperative Agreement	4,521	2,340	1,000		4,050			
031020-1004	Salaries-COPS Positions								
031020-1005	Courtroom Security	41,273	39,124	40,852	49,088	39,318	51,545	51,545	
031020-1006	Courthouse Security Wages	102,852	92,000	128,114	157,050	134,801	161,762	161,762	
031020-1007	Overtime -Dispatch Holiday/R				15,000	14,444	20,000	20,000	
031020-1008	Unemployment Benefits								
031020-1009	Local Drug Enforcement posit	38,673	63,934	83,577	50,000	99,767	119,720	119,720	
031020-1010	New-FT Speed Enforcement Off					65,215	54,003	54,003	
031020-1011	IBR/Evidence Clerk			14,231		43,975	43,975	43,975	
031020-1012	VDOT Agreement Wages - Rt. 6	5,402							
031020-1013	DEA Task Force OT Grant			397		15,357			
031020-1014	DCJS Sheriff's TDO/ECO Trans			4,715		4,989			
031020-2001	FICA	86,263	88,810	113,489	132,697	103,714	128,054	128,054	
031020-2002	Retirement-VRS	116,492	123,008	152,779	197,906	141,634	176,112	176,112	
031020-2005	Hospital/Medical Plans	198,672	193,691	272,440	306,996	278,865	346,488	346,488	
031020-2006	Group Insurance	14,817	16,142	20,772	24,623	17,904	23,006	23,006	
031020-2009	Hybrid Disability VLDP	1,117	1,091	1,854	1,851	1,496	1,929	1,929	
031020-2011	Worker's Compensation	16,663	14,393	23,860	14,740	24,553	24,553	24,553	

			ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
FY/2022	FY/2023	FY/2024	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
<u>EXPENSE</u>	<u>EXPENSE</u>	<u>EXPENSE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>

	SHERIFF								
031020-2013	VRS Retirement Hybrid Plan	16,211	14,718	25,024	6,255	6,255	24,456	31,560	31,560
031020-3002	Professional Services	16,031	15,577	3,002	15,000	15,000	12,573	15,000	15,000
031020-3003	Court Ordered Burial Expense	1,495		1,495			2,195		
031020-3004	Wrongful Impoundment Reimbur								
031020-3005	Maintenance Service Contract	6,306	6,070	11,328	7,000	7,000	1,977	7,000	7,000
031020-3007	Advertising		909	1,159	2,000	2,000	2,400	3,000	3,000
031020-3029	DMV#154AL-2020-50121-20121-2								
031020-3030	DMV#154AL-2021-51018-21018 2	6,007							
031020-3031	DMV#154AL-2022-52033-22033 2	6,593	4,483						
031020-3032	DMVGr#ENFAL-2024-54223-24223			6,420		3,519	3,772		
031020-3033	DMVGrt#BPT-2024-54240-24240-			8,664		128	157		
031020-3034	DMV TrfcBPT#2025-55262-25262					16,800	9,736		
031020-3035	DMV#15AL-2025-55009-25009-20					16,380	6,695		
031020-3036	DMV#ENF_AL-2023-53140-23140-		5,708	1,372					
031020-3037	DMV#BPT-2023-53143-23143-20.		7,051	2,315					
031020-3038	UVA-MOU Special Events OT					28,080	29,852	35,000	35,000
031020-3039	Bedford-MOU ICAC OT					53	429		
031020-5201	Postal Services	1,695	1,979	1,520	1,500	1,500	1,341	1,500	1,500
031020-5203	Telecommunications	4,706	4,802	5,448	4,500	4,500	4,581	4,500	4,500
031020-5240	Mobile Phone/Data Service	20,509	21,413	27,507	21,000	21,000	27,899	29,000	29,000
031020-5401	Office Supplies	3,282	6,637	10,611	6,800	6,800	5,506	8,000	8,000
031020-5402	Community & Department Recog								
031020-5408	Vehicle Equipment & Repair								
031020-5409	Police Supplies	19,143	25,274	17,024	25,000	28,500	37,603	20,000	20,000
031020-5410	Uniforms	17,086	14,691	23,932	28,000	28,000	17,077	23,000	23,000
031020-5411	Books & Subscriptions								
031020-5412	K9 Fund								
031020-5413	Dog Care (G.P. Fees)	1,362	396	3,553	3,000	3,000	3,276	3,500	3,500
031020-5414	Software								
031020-5418	Other Asset Forfeitures								
031020-5419	Asset Forfeiture Proceeds Ex	387	22,714	90,904		2,416	2,132		
031020-5420	Treasury Forfeiture Fund (A.								
031020-5421	Federal Asset Seizure 16-DEA								
031020-5501	Travel (Mileage)	24	18		50	50	368	750	750
031020-5503	Travel (Subsistence & Lodgin	3,004	7,981	8,074	4,000	4,000	7,562	6,000	6,000
031020-5504	Travel (Convention & Educati	19	554	225	2,500	2,500	3,418	6,000	6,000
031020-5505	Prisoner Extradition-Travel								
031020-5509	Training	14,083	18,713	19,681	21,145	21,145	17,173	22,000	22,000
031020-5510	Confiscated Vehicles	40	285	325	200	200		200	200
031020-5801	Dues & Assoc. Memberships	1,795	5,050	4,926	10,000	10,000	7,615	10,000	10,000
031020-5802	D.A.R.E.			64	1,000	1,000	1,009	1,250	1,250
031020-7001	Machinery & Equipment								
031020-7002	Furniture & Fixtures								
031020-7003	Body Worn Cameras Agreement						996	18,932	18,932
031020-7005	Motor Vehicles								
031020-7013	Equipment-Courthouse Securit				</				

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	SHERIFF								
031020-7035	ARPA 2023-LE #508516 Equip (291,202			1,933			
031020-7036	DCJS #15PBJA-22-GG-00616-MUM		3,078						
031020-7037	DCJS #15PBJA-21-GG-00258-MUM					2,830			
031020-7038	DCJS FY24 SRO Grant 24-419-A	56,244	41,141	54,269	77,614	46,495	55,896	55,896	
031020-7039	Homeland Security Grant CFDA								
031020-7040	DCJS #20-T1159L017 Byrne Jus								
031020-7041	DCJS 2021 Body Worn Camera G	43,687							
031020-7042	DCJS FFY18 LOLE 2018DJBX0728	2,004							
031020-7043	DCJS FFY19 LOLE 2019MUBX0026		2,622						
031020-7044	DCJS FFY20 LOLE 2020MUBX0035		2,622						
031020-7045	DCJS #528496 Byrne Justice #				40,960	15,570	10,960	10,960	
031020-7046	DCJS #16-R1159L015 Byrne Jus								
031020-7047	DCJS #17-S1159L016 Byrne Jus								
031020-7048	DCJS #15PBJA-21-GG-00258-MUM		2,622						
031020-7049	DCJS FY24 SRO GRANT #24-1218	55,545	71,669	72,726	104,959	60,271	72,369	72,369	
031020-7050	CIT Program-Custody Exchange	900	900	1,800	2,500		1,250	1,250	
031020-7055	Safe Surfing Foundation Reim								
031020-7057	Drug Fund Account								
031020-7060	TRIAD Program			250	250				
031020-8002	Lease/Rent (Evidence Storage								
	--TOTAL DEPARTMENT--	1,899,457	1,964,395	2,872,695	2,833,173	3,172,268	2,431,023	3,009,060	
	LAW ENFORCEMENT	1,899,457	1,964,395	2,872,695	2,833,173	3,172,268	2,431,023	3,009,060	
032000	FIRE & RESCUE SERVICES								
032010	**PUBLIC SAFETY & EMERGENCY								
032010-1001	Salaries & Wages	273,483	334,149	426,032	457,933	471,705	375,391	471,705	
032010-1002	Part-time Wages								
032010-1003	Overtime	63,013	63,372	62,568	30,000	44,307	37,122	30,000	
032010-1004	New-Emergency Comm. Supervis								
032010-1005	PSAP Grant Staff Bonus Pay			31,250					
032010-2001	FICA	24,797	29,411	37,621	37,327	37,327	30,315	38,380	38,380
032010-2002	Retirement-VRS	8,284	13,668	22,628	49,319	49,319	18,838	50,803	50,803
032010-2005	Hospital/Medical Plans	70,628	69,446	80,892	98,664	113,664	83,585	108,048	108,048
032010-2006	Group Insurance	3,679	4,143	5,204	6,136	6,136	4,431	5,566	5,566
032010-2009	Hybrid Disability VLDP	1,708	1,615	1,624	3,389	3,389	1,484	1,847	1,847
032010-2011	Worker's Compensation	7,752	6,914	7,598	7,752	10,011	10,011	10,011	10,011
032010-2013	VRS Retirement Hybrid Plan	24,684	21,791	21,917	5,089	5,089	24,624	8,734	8,734
032010-2020	Non-deductible Moving Expens								
032010-3002	Professional Services				500	500	394	2,250	2,250
032010-5203	Telecommunications	1,587	1,360	2,051	3,720	3,720	2,012	3,800	3,800
032010-5401	Office Supplies	2,290	5,585	9,131	6,000	6,000	4,700	8,000	8,000
032010-5409	Emergency Equipment	401	8,133	2,418	2,000	2,000	3,905	3,000	3,000
032010-5410	Uniforms	208	826	2,224	2,200	2,200	4,018	3,200	3,200
032010-5411	Books/Subscriptions	120	115	25	180	180	244	750	750
032010-5504	Travel (Convention & Educati	340	2,961	6,959	8,000	11,306	6,174	10,000	10,000

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	**PUBLIC SAFETY & EMERGENCY								
032010-5508	Dispatcher Training	6,380	8,346	9,388	10,000	8,659	12,000	12,000	
032010-5801	Dues/Associations	893	935	972	1,200	1,262	2,000	2,000	
032010-7020	VDEM Emergency Mgt Performan								
032010-8225	Disaster/Emergency Expenses								
032010-8235	Safety Program								
032010-8300	Debt Collection								
	--TOTAL DEPARTMENT--	490,247	572,770	730,502	729,409	617,169	770,094	770,094	
	EMERGENCY SERV.COUNCIL								
032020	Disability Insurance	33,008	34,431	35,533	36,000	35,508	36,000	36,000	
032020-2007	Line of Duty (State Mandate)	40,128	40,128	39,213	40,128	40,239	40,500	40,500	
032020-3001	Professional Health Services								
032020-5407	Maintenance (Communication E								
032020-5415	Gas, Oil, Grease - Fire & Re	40,626	51,972	38,869	55,000	20,269	55,000	50,000	
032020-5646	Remittance of Tower Rent to								
032020-5647	Local EMS	450,000	450,000	495,962	497,151	497,151	553,103	553,103	
032020-5648	Fire Fund	60,793	59,279	66,524		75,721			
032020-5650	Four For Life Funds	17,926	19,030	18,322		18,153			
032020-5655	Contribution-Wintergreen Vol								
032020-5660	Volunteer Stipend								
032020-5665	Oxygen Cylinders								
032020-7007	Generators								
	--TOTAL DEPARTMENT--	642,481	654,840	694,423	628,279	687,041	684,603	679,603	
	E-911 PROGRAM								
032030	Salaries & Wages	78,649	82,581	87,721	88,444	79,592	95,510	95,510	
032030-1001	Overtime								
032030-1003	Part-time Salaries								
032030-1008	Unemployment Benefits		92						
032030-2001	FICA	5,947	6,239	6,635	6,766	6,026	7,307	7,307	
032030-2002	Retirement-VRS	9,469	9,472	10,062	9,525	8,572	10,286	10,286	
032030-2005	Hospital/Medical Plan	8,364	8,440	9,348	9,276	8,450	10,140	10,140	
032030-2006	Group Insurance	1,054	1,107	1,175	1,185	939	1,128	1,128	
032030-2011	Worker's Compensation	1,512	1,305	1,589	1,513	1,908	1,908	1,908	
032030-2013	VRS Retirement Hybrid Plan								
032030-3002	Professional Services				1,500	1,500	1,500	1,500	
032030-3004	Repairs & Maint.(Signs/Plate	7,276	2,871	6,709	6,000	2,987	7,000	7,000	
032030-3005	Maintenance Service Contract	264,117	319,267	357,374	421,200	298,963	438,500	438,500	
032030-3006	Printing & Binding				3,000	3,000	4,000		
032030-3007	Advertising								
032030-3016	Contractual Services	36,040	26,332	46,483	63,300	61,587	63,300	63,300	
032030-5101	Electrical Service(Radio Tow	4,495	4,891	5,435	5,800	4,477	6,200	6,200	
032030-5102	Generator Fuel& Maintenance	11,450	17,759	36,513	31,000	17,098	36,500	36,500	
032030-5201	Postal Services	130	46	418	150	131	450	200	
032030-5203	Telecommunications (Routine)	2,307	2,639	2,565	3,200	2,601	3,200	3,200	
032030-5204	Telecommunications (E-911 Tr	7,012	9,139	9,305	9,400	7,886	9,500	9,500	
032030-5205	Telecommunications(Remote Di								
032030-5400	Dispatch Ctr. Supplies								

FUND #-100

GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	E-911 PROGRAM								
032030-5401	Office Supplies	40	2,039	200	200	53	200	200	
032030-5410	Uniforms								
032030-5411	Books & Subscriptions								
032030-5413	Other Operating Supplies	226	243	88	750	502	750	250	
032030-5501	Travel (Mileage)			100	100		100		
032030-5504	Travel (Convention & Educati	657	601	826	1,500	513	1,500	1,500	
032030-5508	Travel (Dispatch Training)								
032030-5801	Dues & Assoc. Memberships	483	442	496	550	692	575	575	
032030-7002	Furniture & Fixtures	1,788	360	1,600	1,600		1,600	1,600	
032030-7003	Communications Equipment	13,357	7,422	12,789	15,000	4,128	15,000	13,000	
032030-7007	E911 Equipment	954		2,279	5,000	11,814	7,500	6,000	
032030-8002	Lease/Rent (Hightop)								
032030-8003	Tower Site Lease (Sugarloaf)		8,000	12,360	12,360	10,180	12,731	12,731	
	--TOTAL DEPARTMENT--	455,327	501,248	609,449	698,319	529,099	736,385	728,035	
	FOREST FIRE SERVICE								
032040-5605	Forestry	20,986	20,986	20,986	20,986	20,095	20,986	20,986	
	--TOTAL DEPARTMENT--	20,986	20,986	20,986	20,986	20,095	20,986	20,986	
	PAID EMS								
032060-1001	Salaries and Wages	645,116	917,519	938,197	1,120,801	1,000,581	1,176,842	1,176,842	
032060-1002	Overtime								
032060-2001	Benefits - FICA, Medical	86,389	98,248	116,954	249,966	129,831	305,979	305,979	
032060-2011	Worker's Compensation	23,941	28,551		28,356	32,539	39,599	39,599	
032060-3002	Professional Services	10,000	10,000	10,000	16,000	10,000	16,000	16,000	
032060-3004	Billing Services (EMSC)	32,240	38,953	43,417	30,000	37,799	36,000	36,000	
032060-3007	Advertising	211	906	478	1,500		2,500	1,000	
032060-5100	Electrical Services								
032060-5404	Medical Supplies (County)	23,747	26,039	35,954	50,000	49,650	50,000	50,000	
032060-5407	Maintenance Supplies								
032060-5409	Communications	2,110	3,688	1,824	2,300	1,601	2,800	2,800	
032060-5410	Uniforms	1,267	4,710	3,188	6,500	3,488	4,500	4,500	
032060-5413	Other Operating Supplies	874	861	729	800	2,942	1,500	1,500	
032060-5414	Non-Contractual Expense						2,500	2,500	
032060-5415	Gas, Oil, Grease-County Ambu								
032060-5501	Mileage	8,735		20,826	25,000	10,518	15,000	15,000	
032060-5509	Training	380	1,161	730	15,000	3,150	15,000	10,000	
032060-5640	Nelson Rescue-Bunk Area Reno		31,309						
032060-5645	Nelson Station II	16,196	21,089	23,221	24,000	17,638	22,000	22,000	
032060-5646	Nelson Station II Vehicle Ex	10,680	33,844	24,186	40,000	17,587	44,000	40,000	
032060-7002	Furniture & Fixtures						2,000	2,000	
032060-7007	Computer Equipment	1,005	435		4,000	1,563	6,000	4,000	
032060-7008	Medical Equipment-Auto CPR		1,048	7	4,000	6,603	6,800	6,800	
032060-9901	Contingency								
	--TOTAL DEPARTMENT--	862,891	1,218,361	1,219,711	1,618,223	1,325,490	1,749,020	1,736,520	
	FIRE & RESCUE SERVICES	2,471,932	2,968,205	3,275,071	3,695,216	3,909,943	3,961,088	3,935,238	

INSPECTIONS	<u>307,709</u>	<u>297,072</u>	<u>330,862</u>	<u>405,433</u>	<u>411,499</u>	<u>319,169</u>	<u>435,302</u>	<u>434,052</u>	<u></u>
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FUND #-100

GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
035000	OTHER PROTECTION									
035010	***ANIMAL CONTROL***									
035010-1001	Salaries & Wages	127,883	123,189	173,538	208,740	210,762	175,543	210,762	210,762	
035010-1002	Overtime	3,499	15,781	17,537	10,000	16,200	14,235	16,000	16,000	
035010-1003	Part-time Wages	20,698	20,131	19,626						
035010-1004	ACO Proposed Salary Increase									
035010-1005	New PT Shelter Attendant							31,348		
035010-2001	FICA	10,817	11,115	14,990	19,143	19,143	13,399	17,347	17,347	
035010-2002	Retirement-VRS	4,879	4,880	6,181	22,481	22,481	5,260	6,312	6,312	
035010-2005	Hospital/Medical Plans	29,424	26,994	37,133	42,996	46,509	39,040	46,848	46,848	
035010-2006	Group Insurance	1,675	1,643	2,301	2,797	2,797	2,069	3,051	3,051	
035010-2009	Hybrid Disability VLDP	701	680	1,002	1,123	1,123	936	1,479	1,479	
035010-2011	Worker's Compensation	2,388	2,181	3,034	1,501	4,302	4,302	4,302	4,302	
035010-2013	VRS Retirement Hybrid Plan	10,173	9,182	13,519	3,795	3,795	15,553	18,671	18,671	
035010-3002	Professional Services	15,993	18,372	18,428	27,000	27,000	12,297	30,000	23,000	
035010-3003	Court Case Expense (Vet & ot	5,657	5,893	4,762	2,500	2,500	2,007	2,500	2,500	
035010-3006	Printing and Binding									
035010-3007	Advertising									
035010-3008	Community Outreach									
035010-3016	Sterilization Program	1,513	700	577	1,000	1,000		1,000	1,000	
035010-3020	Dangerous Dog Registry (VDAC	75	78	78	125	125	75	125	125	
035010-5100	Electrical Services	2,439	2,819	3,262	3,000	3,000	3,759	3,000	3,000	
035010-5203	Telecommunications	6,463	5,729	4,755	6,340	6,340	3,923	6,340	6,340	
035010-5401	Office Supplies	2,289	1,267	785	1,800	1,800	969	1,800	1,500	
035010-5402	Food Supplies	1,634	779	1,288	1,200	1,200	697	1,200	1,200	
035010-5404	Medical Supplies	839	297	843	1,000	1,000		1,000	800	
035010-5407	Maintenance Supplies	5,796	5,426	5,499	3,000	3,000	2,738	3,000	3,000	
035010-5410	Uniforms	3,044	2,854	3,650	2,500	2,500	4,838	3,500	3,500	
035010-5504	Travel (Convention & Educati	734	3,663	903	1,000	1,000	1,187	1,000	1,000	
035010-5509	Training	500	1,050	824	1,800	1,800	1,426	1,800	1,800	
035010-6021	School Project Supplies									
035010-7001	Machinery & Equipment									
	--TOTAL DEPARTMENT--	259,113	264,703	334,515	364,841	379,377	304,253	412,385	373,537	
035030	***MEDICAL EXAMINER***									
035030-3001	Professional Health Services	260	160	120	160	160	160	160	160	
	--TOTAL DEPARTMENT--	260	160	120	160	160	160	160	160	
	OTHER PROTECTION	259,373	264,863	334,635	365,001	379,537	304,413	412,545	373,697	
042000	SANITATION & WASTE REMOVAL									
042030	***WASTE MANAGEMENT***									
042030-1001	Salaries & Wages	98,737	124,576	139,742	139,742	139,742	120,336	143,730	143,730	
042030-1002	Overtime	12,473	13,889	8,359	12,000	12,000	7,992	12,000	12,000	
042030-1003	Part-time Salaries-Conv.Ctrs	199,578	266,001	296,438	330,814	330,814	254,724	320,000	320,000	
042030-1004	New Position - Operator/Scal									
042030-1005	Drivers Positions - Incl. OT	64,370	81,688	78,310	98,826	98,826	61,093	91,490	91,490	

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GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	WASTE MANAGEMENT									
042030-2001	FICA	12,843	16,521	17,029	18,235	18,235	14,271	19,688	19,688	
042030-2002	Retirement-VRS	6,814	6,662	5,798	24,649	24,649	4,711	25,402	25,402	
042030-2005	Hospital/Medical Plans	38,335	40,109	42,485	46,380	46,380	28,730	30,420	30,420	
042030-2006	Group Insurance	2,088	2,764	2,934	3,067	3,067	2,078	2,783	2,783	
042030-2009	Hybrid Disability VLDP	803	1,237	1,432	1,317	1,317	979	1,357	1,357	
042030-2011	Worker's Compensation	10,609	6,161	9,233	10,609	10,609	10,089	10,089	10,089	
042030-2013	VRS Retirement Hybrid Plan	11,556	16,696	19,319	4,448	4,448	17,720	6,418	6,418	
042030-3001	Professional Health Services									
042030-3002	Professional Services	26,642		2,500			1,529			
042030-3003	Convenience Centers (Fuel)	56,902	46,029	33,639	56,000	56,000	30,344	56,000	56,000	
042030-3004	Repairs and Maintenance	46,226	45,527	47,244	55,000	55,000	38,613	70,000	65,000	
042030-3005	Maintenance Service Contract	4,900								
042030-3007	Advertising									
042030-3010	Tipping Fee (Transfer Statio	319,818	336,123	350,965	393,000	393,000	281,335	363,000	363,000	
042030-3011	Tipping Fees- Region 2000 Sv	26,906								
042030-3012	Recycling Services	15,153	17,167	13,068	20,000	20,000	9,495	20,000	20,000	
042030-3015	Transportation Fees	165,701	231,164	235,572	250,000	250,000	187,688	263,377	263,377	
042030-3016	Ground Water Monitoring									
042030-3017	Gas Monitoring									
042030-3021	Waste Water	815	1,210	1,940	3,000	3,000	400	3,000	2,000	
042030-3022	DEQ License Fee	6,468	6,737	7,294	7,700	7,700	7,653	7,700	7,700	
042030-3025	Tire Removal	1,633	231	210	3,000	3,000	102	3,000	1,500	
042030-5100	Electrical Services	9,402	9,638	10,042	10,000	10,000	8,969	10,000	10,000	
042030-5103	Water and Sewer	462	504	567	504	504	483	750	750	
042030-5203	Telecommunications	2,568	2,218	2,971	3,300	3,300	2,543	3,300	3,050	
042030-5401	Office Supplies	1,163	3,432	2,791	2,500	2,500	2,292	3,500	3,500	
042030-5407	Maintenance Supplies	1,113	604	2,356	4,000	4,000	3,381	4,000	3,000	
042030-5408	Vehicle Supplies (MAC trucks	21,124	14,469	27,698	35,000	35,000	9,746	35,000	35,000	
042030-5409	Recycle Coordinator	60	885	317	1,000	1,000	165	1,000	1,000	
042030-5410	Uniforms	2,857	1,631	2,061	3,000	3,000	2,052	5,000	3,500	
042030-5501	Travel (Mileage)	644	664	189	700	700		700	700	
042030-5504	Education	375	2,133	730	1,500	1,500	975	1,500	1,500	
042030-7001	Machinery & Equipment		6,095							
042030-7004	Transfer Station Scale House									
042030-7007	Convenience Center Equipment		293	367	1,000	1,000	461	500	500	
042030-8002	Lease/Rent (Faber water)	1,341			1,341	1,341		1,341	1,341	
042030-9900	Post closure care									
042030-9901	Contingency-Waste Management									
	--TOTAL DEPARTMENT--	1,170,479	1,303,058	1,363,600	1,541,632	1,541,632	1,110,949	1,516,045	1,505,795	
	SANITATION & WASTE REMOVAL	1,170,479	1,303,058	1,363,600	1,541,632	1,541,632	1,110,949	1,516,045	1,505,795	
043000	GENERAL MAINTENANCE									
043020	***BUILDINGS AND GROUNDS***									
043020-1001	Salaries & Wages	243,151	275,712	312,987	316,753	316,753	261,400	332,729	332,729	
043020-1002	Overtime	3,850	953	951	3,000	3,000	5,240	3,000	3,000	

FUND #-100

GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	BUILDINGS AND GROUNDS								
043020-1003	Part-time Wages		86			107			
043020-1004	New Facility Custodial								
043020-1005	New FT Maintenance Position								
043020-2001	FICA	18,594	20,607	23,654	24,461	20,020	25,683	25,683	
043020-2002	Retirement-VRS	25,891	25,899	17,902	34,114	16,484	35,835	35,835	
043020-2005	Hospital/Medical Plans	43,298	48,557	48,917	55,656	51,590	70,020	70,020	
043020-2006	Group Insurance	3,254	3,722	3,728	4,244	3,047	3,926	3,926	
043020-2009	Hybrid Disability VLDP	231	441	1,038	1,760	778	922	922	
043020-2011	Worker's Compensation	3,521	3,313	4,896	2,831	5,420	5,420	5,420	
043020-2013	VRS Retirement Hybrid Plan	3,263	5,957	14,005	5,947	13,283	4,360	4,360	
043020-3005	Contracted Services	26,407	32,567	18,857	35,000	34,343	40,000	37,000	
043020-3006	Maintenance Agreements	24,222	23,726	33,242	46,000	27,907	51,000	51,000	
043020-3007	Maintenance-Health Care Faci								
043020-5100	Electrical Service	142,559	176,574	180,474	174,000	159,636	191,400	186,400	
043020-5102	Heating Fuel								
043020-5103	Water and Sewer	13,751	12,610	12,127	15,000	11,646	18,000	17,000	
043020-5203	Telecommunications	2,366	2,309	1,662	3,000	1,036	3,000	2,500	
043020-5308	Insurance (Property/liabilit	27,635	30,246	31,075	32,000	30,761	32,000	32,000	
043020-5403	Agricultural Supplies& Servi	19,800	22,031	23,610	25,000	21,181	40,260	32,000	
043020-5405	Janitorial Supplies	8,808	14,299	11,862	13,500	7,351	13,500	13,500	
043020-5407	Maintenance Supplies	36,345	46,440	21,949	41,000	23,751	41,000	41,000	
043020-5410	Uniforms	2,149	2,433	1,765	2,600	1,857	4,200	3,000	
043020-5423	Pest Control	1,585	4,850	3,370	5,400	3,055	6,000	5,400	
043020-5501	Travel (Mileage)								
043020-5506	Education/Training			106			2,000	2,000	
043020-7001	Machinery & Equipment		12,626	2,100	3,500	2,503	3,500	3,500	
043020-8002	Rent/Lease	95,662	93,217	106,865	109,073	94,959	113,813	113,813	
043020-8003	NMS Maintenance								
043020-8004	RVCC Maintenance								
043020-8005	Wayside Maintenance	1,356							
043020-8006	Snow Removal	2,056	17	780	1,500	1,027	1,500	1,500	
043020-8007	UST Removal (NCHS)								
043020-8101	Repair/Replacement Insurance								
	--TOTAL DEPARTMENT--	749,754	859,106	878,008	955,339	798,382	1,043,068	1,023,508	
	MOTOR POOL								
043040-5305	Motor Vehicle Insurance	32,743	35,004	39,953	42,000	41,983	42,000	42,000	
043040-5408	Vehicle Repairs & Supplies	59,391	60,371	85,772	60,000	53,193	65,000	65,000	
043040-5409	New Vehicle Equipment (Sheri								
043040-5415	Gas, Oil, and Grease	124,199	144,004	169,498	145,000	132,921	150,000	150,000	
043040-7005	Motor Vehicles								
	--TOTAL DEPARTMENT--	216,333	239,379	295,223	247,000	228,097	257,000	257,000	
	GENERAL MAINTENANCE	966,087	1,098,485	1,173,231	1,202,339	1,210,959	1,300,068	1,280,508	

051000

HEALTH

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
051010	***LOCAL HEALTH DEPARTMENT**								
051010-5601	Nelson Co. Health Dept.	307,265	313,591	340,607	357,637	357,637	357,637	375,519	375,519
051010-7002	Furniture & Fixtures								
	--TOTAL DEPARTMENT--	<u>307,265</u>	<u>313,591</u>	<u>340,607</u>	<u>357,637</u>	<u>357,637</u>	<u>357,637</u>	<u>375,519</u>	
	HEALTH	<u>307,265</u>	<u>313,591</u>	<u>340,607</u>	<u>357,637</u>	<u>357,637</u>	<u>357,637</u>	<u>375,519</u>	
052000	MENTAL HEALTH/COMM.SERVICES								
052010	***MENTAL HEALTH***								
052010-5602	Region Ten Comm. Services Bo	100,586	150,000	150,000	150,000	150,000	112,500	150,000	150,000
	--TOTAL DEPARTMENT--	<u>100,586</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>	
	MENTAL HEALTH/COMM.SERVICES	<u>100,586</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>	
053000	WELFARE/SOCIAL SERVICES								
053010	***TAX RELIEF***								
053010-5714	Tax Relief - Real Estate								
053010-5715	Tax Relief - Personal Proper								
053030	***AT RISK BOARD***								
053030-1001	CSA Coordinator Salary								
053030-2001	FICA								
053030-2002	VRS-Retirement	743-							
	--TOTAL DEPARTMENT--	<u>743-</u>							
053600	***CSA/AT RISK YOUTH & FAMIL								
053600-1003	Part-time Wages	10,805	11,422	12,244	15,000	15,000	11,302	15,000	15,000
053600-1011	Renumeration-Local Board	1,275	1,275	900	1,800	1,800	1,200	1,800	1,800
053600-2001	FICA	924	971	1,006	1,286	1,286	957	1,286	1,286
053600-2011	Worker's Compensation	703	496	503	704	704	696	696	696
053600-3164	Purchased Services (Mandated	1,624,552	2,773,757	2,164,658	2,000,000	2,000,000	1,861,564	2,000,000	2,000,000
053600-3174	Purchased Services (Non-Mand	9,317		8,975	12,721	12,721	10,275	18,522	18,522
053600-5201	Postage								
053600-5203	Phone								
053600-5401	Office Supplies	250	733	250	1,000	1,000	238	1,000	1,000
053600-5504	Travel (Convention & Meeting								
	--TOTAL DEPARTMENT--	<u>1,647,826</u>	<u>2,788,654</u>	<u>2,188,536</u>	<u>2,032,511</u>	<u>2,032,511</u>	<u>1,886,232</u>	<u>2,038,304</u>	
	WELFARE/SOCIAL SERVICES	<u>1,647,083</u>	<u>2,788,654</u>	<u>2,188,536</u>	<u>2,032,511</u>	<u>2,032,511</u>	<u>1,886,232</u>	<u>2,038,304</u>	
064010	***COMMUNITY COLLEGE***								
064010-5649	Piedmont Va. Community Colle	2,393	2,108	2,513	2,117	2,117	529	2,124	2,124
	--TOTAL DEPARTMENT--	<u>2,393</u>	<u>2,108</u>	<u>2,513</u>	<u>2,117</u>	<u>2,117</u>	<u>529</u>	<u>2,124</u>	
	COMMUNITY COLLEGE	<u>2,393</u>	<u>2,108</u>	<u>2,513</u>	<u>2,117</u>	<u>2,117</u>	<u>529</u>	<u>2,124</u>	

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GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
071000	PARKS & RECREATION									
071020	***RECREATION***									
071020-1001	Salaries and Wages	105,859	108,767	119,388	121,482	121,482	104,073	125,126	125,126	
071020-1002	Overtime	2,290	782	1,364	1,500	1,500	826	1,500	1,500	
071020-1003	Part Time Salaries	4,368	3,090	4,183	6,000	6,000	24,011	30,500	30,500	
071020-1004	PT Field and Maint	10,152	13,778	17,456	17,919	17,919	11,439	17,919	17,919	
071020-1005	New PT Parks & Recreation Ai			9,984	24,500	24,500				
071020-1008	Unemployment Benefits		50							
071020-2001	FICA	9,287	9,541	11,518	13,191	13,191	10,623	13,391	13,391	
071020-2002	Retirement-VRS	11,842	12,463	11,927	13,084	13,084	6,885	13,476	13,476	
071020-2005	Hospital/Medical Plans	16,031	16,866	14,553	18,468	18,468	7,650	9,180	9,180	
071020-2006	Group Insurance	1,318	1,456	1,551	1,628	1,628	1,226	1,476	1,476	
071020-2009	Hybrid Disability VLDP			100	348	348	296	358	358	
071020-2011	Worker's Compensation	1,893	1,685	2,430	1,893	1,893	3,781	3,781	3,781	
071020-2013	VRS Retirement Hybrid Plan			1,348	1,175	1,175	4,708	1,694	1,694	
071020-3001	Health/Background Services	96	159	364	250	250	345	750	750	
071020-3005	Maintenance Service Contract	249			700	700		700	700	
071020-3006	Printing & Binding	2,644	2,865	728	2,500	2,500	145	2,000	2,000	
071020-3007	Advertising	1,122	2,939	468	3,500	3,500	2,844	3,500	3,500	
071020-3016	Contracted Services	2,000	4,755	2,735	5,000	5,000	1,742	5,000	4,000	
071020-3017	Contracted Umpires	4,380	7,408	8,920	10,800	10,800	11,755	14,600	13,000	
071020-3018	Contracted Field Maintenance	4,060	5,278	16,851	12,000	12,000	6,243	12,000	12,000	
071020-3019	VBRRT - Blue Ridge Rail Trai	10,521	10,621	18,131	12,000	12,000	11,244	14,000	14,000	
071020-3020	Blue Ridge Tunnel Trail Main	16,648	33,016	33,339	35,000	35,000	31,843	35,000	35,000	
071020-3021	Target Grant - Youth Soccer									
071020-3022	Baseball Donation Account									
071020-3023	Parks & Rec Special Events			1,637			2,115			
071020-5100	Electrical Svcs (field light	1,261	1,615	1,459	2,000	2,000	1,240	2,000	1,700	
071020-5201	Postal Services	125	114	120	200	200	120	200	200	
071020-5203	Telecommunications	16	33	61	1,500	1,500	36	1,500	500	
071020-5401	Office Supplies	1,758	257	1,717	800	800	438	800	800	
071020-5407	Maintenance Supplies	2,554	7,339	8,668	5,000	5,000	5,846	8,000	8,000	
071020-5410	Outdoor Recreation		117							
071020-5411	Recreation Programming									
071020-5412	Educational & Recreational S	18,362	32,945	32,420	30,000	30,000	32,334	30,000	30,000	
071020-5413	Concession Supplies									
071020-5422	Special Projects		2,499							
071020-5501	Travel(Mileage)		55		250	250		250	250	
071020-5503	Travel(Subsistence & Lodging	677	1,263	1,513	1,900	1,900	1,132	2,000	2,000	
071020-5504	Travel(Convention & Educatio		946	1,550	1,500	1,500	1,069	1,500	1,500	
071020-5801	Dues and Memberships	200	200	200	900	900	200	800	800	
071020-7001	Machinery & Equipment			3,295						
071020-7007	MyRec Rec Management Softwar	2,995	3,295		3,295	3,295	3,295	3,295	3,295	
071020-8003	VOF Public Access Grant- Roc			1,920	10,000	27,000		17,000	17,000	
071020-8004	Forest Sustainability Fund S					95,321	25,000	70,321	70,321	
--TOTAL DEPARTMENT--		232,708	286,197	331,898	360,283	472,604	314,504	443,617	439,717	
PARKS & RECREATION		232,708	286,197	331,898	360,283	472,604	314,504	443,617	439,717	

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GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
081000	PLANNING & COMMUNITY DEVELOP									
081010	***PLANNING***									
081010-1001	Salaries & Wages	115,007	120,757	141,265	143,494	147,799	105,071	147,799	147,799	
081010-1002	Overtime	1,956	3,375	2,573	3,500	3,500	510	3,500	3,500	
081010-1003	Part-time Salaries									
081010-1004	New Position-Planner									
081010-1011	Remuneration-Planning Commis	5,270	6,075	3,525	4,050	4,050	4,500	6,300	6,300	
081010-1012	Remuneration-Zoning Board	300	225	675	900	900		1,350	900	
081010-2001	FICA	8,916	9,396	10,738	11,245	11,245	7,857	11,574	11,574	
081010-2002	Retirement - VRS				15,454	15,454		15,918	15,918	
081010-2005	Hospital/Medical Plans	18,900	19,110	21,522	21,420	22,848	15,810	22,644	22,644	
081010-2006	Group Insurance	1,541	1,618	1,907	1,923	1,923	1,279	1,744	1,744	
081010-2009	Hybrid Disability VLDP	955	1,026	1,210	1,062	1,062	802	1,094	1,094	
081010-2011	Worker's Compensation	2,330	1,695	2,283	2,759	2,759	2,695	2,695	2,695	
081010-2013	VRS Retirement Hybrid Plan	13,698	13,851	16,324	3,587	3,587	13,465	5,173	5,173	
081010-3000	Professional Services-BZA Le									
081010-3001	Professional Service-BZA Tec									
081010-3002	Professional Service TJPDC									
081010-3003	Professional Services-Other									
081010-3005	Maint.Contracts	6,853	4,987	4,268	5,000	5,000	4,972	6,000	6,000	
081010-3006	Printing & Binding	644	953		1,000	1,000	752	1,000	1,000	
081010-3007	Advertising	4,054	4,595	3,296	4,500	4,500	1,817	4,500	4,500	
081010-5201	Postal Services	1,264	697	828	1,600	1,600	588	1,600	1,200	
081010-5203	Telecommunications	12	38	73	50	50	28	50	50	
081010-5401	Office Supplies	1,484	970	1,830	1,500	1,500	1,051	1,500	1,500	
081010-5411	Books & Subscriptions	315		120	500	500	443	500	500	
081010-5501	Travel (Mileage)	996	1,583	1,014	1,500	1,500	1,048	1,500	1,500	
081010-5503	Travel (Subsistence & Lodgin	2,091	2,109	1,693	2,200	2,200	1,171	2,500	2,500	
081010-5504	Travel (Convention & Educati	825	337		800	800	1,150	800	800	
081010-5505	Training	2,220	1,795	1,852	2,200	2,200	1,775	2,200	2,200	
081010-5650	Th.Jefferson Planning Distri									
081010-5801	Dues & Assoc. Memberships	668	500	642	750	750	822	750	750	
081010-7002	Furniture & Fixtures									
081010-7007	Computer Equipment									
081010-7050	Junkyard Cleanup Grant Progr				5,000	5,000				
	--TOTAL DEPARTMENT--	190,299	195,692	217,638	235,994	241,727	167,606	242,691	241,841	
081020	***TOURISM/ECONOMIC DEVELOPM									
081020-1001	Salaries and Wages	132,128	138,796	148,135	149,355	149,355	130,471	156,565	156,565	
081020-1003	Part Time Salaries-Tourism	51,981	69,350	83,850	83,694	83,694	72,568	87,050	87,050	
081020-1004	New FT Assist Dir Special Pr				82,417	82,417		60,976	60,976	
081020-2001	FICA	14,091	15,916	17,752	17,828	17,828	15,562	23,301	23,301	
081020-2002	Retirement-VRS	15,908	15,913	16,991	16,086	16,086	14,052	23,429	23,429	
081020-2005	Hospital/Medical Plans	16,728	16,880	18,696	18,552	18,552	16,900	30,420	30,420	
081020-2006	Group Insurance	1,770	1,859	1,985	2,001	2,001	1,540	2,567	2,567	
081020-2009	Hybrid Disability VLDP							451	451	
081020-2011	Worker's Compensation	2,601	2,191	2,930	2,173	2,173	5,199	5,199	5,199	
081020-2013	VRS Retirement Hybrid Plan							2,134	2,134	
081020-3002	Professional Services	800	2,044	596						

FUND #-100GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
***TOURISM/ECONOMIC DEVELOPM									
081020-3004	Trail Marketing Plan (CDBG)								
081020-3005	Maintenance Service Contract	954	1,554	1,714	2,700	2,700	2,437	2,700	2,700
081020-3006	Printing & Binding	47,550	39,399	28,441	42,000	42,000	35,440	42,000	42,000
081020-3007	Advertising	43,104	54,683	40,892	63,000	63,000	45,534	63,000	63,000
081020-3010	Printing-Reimbursible by Rev								
081020-3012	Economic Development Incenti								
081020-5201	Postal Services	3,360	3,252	2,226	4,500	4,500	2,466	4,500	4,500
081020-5203	Telecommunications	7,406	8,591	12,153	15,000	15,000	11,334	18,500	18,500
081020-5401	Office Supplies	2,099	2,713	1,771	5,500	5,500	1,632	5,500	5,500
081020-5402	Inventory for Resale	239							
081020-5403	Sales Tax	24	5	5					
081020-5411	Books & Subscriptions	731	878	822	1,200	1,200	308	1,200	1,200
081020-5419	Photography		267	163	1,000	1,000	2,350	1,000	1,000
081020-5420	50 Yrs of Love Marketing								
081020-5501	Travel (Mileage)			100	100		100	100	
081020-5503	Travel (Subsistence & Lodgin								
081020-5504	Travel (Convention & Educati	3,173	2,158	5,605	3,500	3,500	7,813	3,500	3,500
081020-5801	Dues & Assoc. Memberships	2,474	2,203	2,724	2,000	2,000	2,968	2,000	2,500
081020-7002	Furniture & Fixtures			400	400		400	400	
081020-7007	Computer Equipment		233	500	500				
081020-7050	USDA Cider Apple Grant								
081020-7051	USDA Cider Apple Cost Share								
081020-7055	GO VA Wine Implementation Gr								
081020-7056	GO VA Wine Industry Grnt 23-			30,000	93,000	93,000			
081020-7057	VTC Mkt Lev#0323-0110 Eat.Dr			20,000					
081020-7058	VTC DMO Drive Outdoor #23-10		19,996						
081020-7059	VTC DMO Marketing #0323-0013			20,000					
081020-7060	Virginia Tourism Marketing G								
081020-7061	VTC Recovery Marketing Grant								
081020-7062	VTC Drive Tourism 2.0 Grant		10,000						
081020-7063	VTC ARPA Tourism Recovery Gr	60,500	141,500	42,650					
081020-7064	VTC DMO Marketing Grant -#03	2,857	20,142						
081020-7065	DHCD VA Main Street Grant (C	10,500							
081020-7066	DHCD Community Business Laun		56,250						
081020-7067	VTC DMO Stars & Spurs #0324-			18,000					
	--TOTAL DEPARTMENT--	420,978	626,773	518,101	513,506	606,506	461,574	536,492	536,992
081050 *** ECONOMIC DEVELOPMENT ***									
081050-1003	Part-Time Salaries & FICA								
081050-3010	AFID Infrastructure Grant (E		12,500	2,743	12,500	19,757	8,242		
081050-3011	AFID Infrastruicture Grant - O		25,000	25,000					
081050-3160	Nellysford Master Plan								
081050-5895	Shipman Historic District DH			7,500	7,500	7,500	7,500		
	--TOTAL DEPARTMENT--		37,500	35,243	20,000	27,257	15,742		
	PLANNING & COMMUNITY DEVELO	611,277	859,965	770,982	769,500	875,490	644,922	779,183	778,833

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
082000	ENVIRONMENTAL MANAGEMENT								
082030	***SOIL & WATER CONSERV. BOA								
082030-5604	T. Jefferson Soil & Water	33,075	34,067	34,067	35,089	35,089	8,772	36,142	36,142
	--TOTAL DEPARTMENT--	<u>33,075</u>	<u>34,067</u>	<u>34,067</u>	<u>35,089</u>	<u>35,089</u>	<u>8,772</u>	<u>36,142</u>	
082050	***LITTER CONTROL***								
082050-6008	Anti-Litter Activities				11,490				
	--TOTAL DEPARTMENT--				<u>11,490</u>				
	ENVIRONMENTAL MANAGEMENT	<u>33,075</u>	<u>34,067</u>	<u>34,067</u>	<u>35,089</u>	<u>46,579</u>	<u>8,772</u>	<u>36,142</u>	
083000	VA COOPERATIVE EXTENSION								
083010	***VA COOPERATIVE EXTENSION								
083010-1001	Salaries & Wages	15,329	38,015	41,125	40,377	40,377	10,119	45,215	45,215
083010-2002	Retirement-VRS	5,411	12,332	13,451	14,939	14,939	4,017	16,729	16,729
083010-5203	Telecommunications	1,062	1,059	1,218	1,100	1,100	508	1,100	1,100
083010-5412	Educational & Recreational S		784	658	800	800	492	800	800
	--TOTAL DEPARTMENT--	<u>21,802</u>	<u>52,190</u>	<u>56,452</u>	<u>57,216</u>	<u>57,216</u>	<u>15,136</u>	<u>63,844</u>	
	VA COOPERATIVE EXTENSION	<u>21,802</u>	<u>52,190</u>	<u>56,452</u>	<u>57,216</u>	<u>57,216</u>	<u>15,136</u>	<u>63,844</u>	
091000	NON-DEPARTMENTAL								
091030	***NON-DEPARTMENTAL***								
091030-2001	Non-departmental FICA Tax/Be								
091030-5201	Non-departmental postage (UP	1,768	1,526	1,598	1,773	1,773	1,540	1,773	1,773
091030-5202	Opioid Remediation			8,184	47,699	60,944	31,002	47,699	47,699
091030-5604	Dolly Parton Imagination Lib					1,000	1,000		
091030-5605	Regional Library	341,909	345,866	359,750	382,965	382,965	191,123	413,914	413,914
091030-5606	T.J. EMS Council	10,000	10,000	10,000	10,000	10,000	7,500		
091030-5607	JABA	101,500	101,500	106,575	111,904	111,904	111,904	111,904	111,904
091030-5608	Colleen Debt Service	50,000	49,946	50,000	50,000	50,000	37,500	50,000	50,000
091030-5609	Fire Protection - Misc.	156,000	156,000	156,000	156,000	156,000	117,000	156,000	156,000
091030-5610	CORONAVIRUS(COVID-19)EXPENSE	9,451							
091030-5611	JAUNT	67,176	67,176	80,672	90,179	90,179	90,179	88,840	88,840
091030-5612	MACAA	31,410	31,410	36,000	36,000	36,000	27,000	55,000	55,000
091030-5613	Shelter for Help	8,160	8,500	8,926	8,926	8,926	8,926	9,372	9,372
091030-5614	COVID-19 Municipal Utility G	32,387							
091030-5615	Worker's Compensation Increa	5,518	4,415	7,291	15,669		3,969	15,669	15,669
091030-5616	Employee Benefits	860	153,923	15,743	383,180	23,888	2,895	396,243	396,243
091030-5617	Misc. Contributions	8,810	22,457	34,850	14,500	14,500	27,338	14,500	14,500
091030-5618	Reimbursable Items	55-	1,369-	6	250	250	2	250	250
091030-5619	American Rescue Plan Act Exp	5,000			128,138	128,138		128,138	128,138
091030-5620	Sexual Assault Resource Agen								
091030-5621	Sturt Property Expenditures								
091030-5622	Foothills Child Advocacy Cen	4,000	4,000	2,500	9,255	11,755	4,628	10,000	10,000

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GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	NON-DEPARTMENTAL									
091030-5623	OAR/Jefferson Area Comm Corr	8,129	11,975	16,134	12,907	12,907	9,680	15,366	15,366	
091030-5624	NCSA Special Projects (Fee W		70,194							
091030-5625	Fleetwood Community Ctr Roof		50,000							
091030-5626	Local Asst Tribal Consistenc				100,000	100,000		100,000	100,000	
091030-5627	VA Career Works-Piedmont Reg							2,942	2,942	
091030-5629	NC Economic Development Auth	3,100	3,100	3,100	3,100	3,100	3,100	8,100	8,100	
091030-5630	Blue Ridge Railway Trail									
091030-5631	Central Virginia Partneship	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
091030-5632	Rockfish Valley Community Ce									
091030-5637	NCCDF Family Assistance Prog									
091030-5638	Nelson County Community Dev.	55,729	69,661	69,661	69,661	69,661	69,661	69,661	69,661	
091030-5639	NCCDF - NCHS House Project							25,000	25,000	
091030-5641	Community Investment Collabo	4,000	4,000	9,500	8,708	8,708	6,531	8,976	8,976	
091030-5642	Nelson County Chamber of Com									
091030-5643	CASA of Central Virginia	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
091030-5644	Gladstone Senior Center Meal	8,254	9,000	15,000	15,000	15,000	15,000	15,000	15,000	
091030-5645	Rockfish Senior Center Meals			12,300	12,367	12,367	9,275	12,367	12,367	
091030-5646	Schuyler Senior Center Meals									
091030-5647	Other Senior Center Contribu									
091030-5648	Va. Institute of Gov't	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
091030-5652	Wintergreen Performing Arts	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
091030-5655	Retiree Supplement	16,508	17,184	18,363	20,022	20,022	16,563	20,022	20,022	
091030-5656	Habitat for Humanity- Piedmo		2,500	1,250	2,500	3,750	3,750	2,500	2,500	
091030-5657	Community Center Tax Refunds	18,017	22,832	20,838	19,497	19,497		19,497	19,497	
091030-5659	VA BlueRidge Railway Trail F		10,000							
091030-5665	Blue Ridge Tunnel(TEA-21)	81,050								
091030-5669	Nelson Heritage Center			200,000						
091030-5670	Vietnam War & Conflicts Foun		250,000							
091030-5671	BRMC-Latino Outreach									
091030-5680	Cover the Caboose									
091030-5685	TJ Planning District Commiss	22,960	20,412	25,182	20,912	30,912	30,912	21,267	21,267	
091030-5686	TJPD-VDOT Safe Streets Gran			21,389						
091030-5690	Crozet Tunnel Foundation									
091030-5695	Rt 250 Afton Overlook Improv	2,345	3,320		1,500	1,500		1,500	1,500	
091030-5700	Humane Society of Nelson Cou									
091030-5705	Jefferson Area CHIP									
091030-5710	Wild Rose Solar Project									
	--TOTAL DEPARTMENT--	1,077,486	1,523,028	1,314,312	1,756,112	1,409,146	851,478	1,845,000	1,845,000	
091050	***CAPITAL OUTLAY***									
091050-1001	Convenience Center Container							30,700	30,700	
091050-1002	UPS Battery Replacement (IT)	10,277								
091050-1003	Sheriff Dept Power DMS Softw		16,000	12,804						
091050-1004	911 NICE Call Recorder Upgra	34,578								
091050-1005	ECC UPS Replacement (E911)			59,359						
091050-1006	Tower UPS Replacements			83,667						
091050-1007	Replace Trimble GPS Units			12,592						
091050-2001	Short Term Rental System							40,000	40,000	

FUND #-100

GENERAL FUND EXPENDITURES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
		EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	CAPITAL OUTLAY									
091050-2002	Firewall Upgrade (IT)	4,500								
091050-7001	Lg Format Printer/Scanner (B			10,106						
091050-7002	EMS Knox Boxes						4,167			
091050-7005	McGinnis Bldg. Structural Re	9,380						115,650		
091050-7006	Compactor Replacement							43,000	43,000	
091050-7007	Architectural Partners CH Te	2,790								
091050-7008	Courthouse Tree Removal Serv			17,110						
091050-7010	Elementary Schools Study									
091050-7011	Lovingston Revitalization Pl									
091050-7012	Electoral Bd-Transport/Stora							18,900		
091050-7013	Registrar VDEM Grant Improve									
091050-7014	Polling Precincts ADA Upgrad			20,532						
091050-7015	Fire Control Panel in Courth							30,000	30,000	
091050-7016	Registrar Office Renovation-		5,975							
091050-7017	Transfer Station Tipping Flo				260,000	260,000	39,628	234,592	234,592	
091050-7018	Voting Machine Replacement (151,200	151,200	146,740			
091050-7019	Electronic Pollbook Replacem		42,125							
091050-7020	FY22 Compensation Study	6,345	15,862	9,518						
091050-7021	Courthouse Complex Repairs/P		24,410							
091050-7022	Courthouse Camera Replacemen	1,407								
091050-7023	Comprehensive Plan & Zoning	15,623	100,074	50,757		143,556	49,402	48,556	48,556	
091050-7024	Courthouse Elevator Repair						16,145			
091050-7025	Website Development & Upgrad		16,400	3,000						
091050-7026	Telephone System Upgrade							162,000	162,000	
091050-7027	IT Network Penetration Testi		5,415	12,870	21,000	21,000				
091050-7028	Tye River Bridge Deck Repair		22,480							
091050-7029	IBM AS400 Server Replacement	44,858								
091050-7030	Treasurer's Online Records A		8,000							
091050-7031	CC Clerk's Deedbook Room Cle									
091050-7032	AP Conceptual Design DSS Bui	3,497								
091050-7033	Microwave Batteries DCPlant				98,850	98,850				
091050-7035	Replace CAD/Mapping Workstat				6,000	6,000	9,058			
091050-7050	Phone System Configuration (10,000	10,000		10,000	10,000	
091050-7060	Wireless Internet Access Exp							26,100	26,100	
091050-7061	ECC Drone Program							27,089		
091050-7072	AP BOS CIP Strategic Plannin	3,367								
091050-7073	Sturt Park Development	2,680		528	71,600	71,600		61,600	61,600	
091050-7074	MP Services -Former Larkin P		16,200	19,800						
091050-7075	Water&Sewer Capacity Study-L			13,560			6,017			
091050-7076	UPS Battery Replacement DK &									
091050-7077	Radio System Upgrade									
091050-7078	Sheriff Vehicles & Equipment	195,364	241,778	219,074	421,776	455,770	405,849	260,484	260,484	
091050-7080	Motor Pool Vehicle							40,000	40,000	
091050-7081	2 Maintenance Trucks		138,834							
091050-7082	Maintenance Dump Truck									
091050-7084	ECC First Response Vehicle							71,527	61,339	
091050-7085	Emergency Services Vehicles	191,008	215,335	426,316	391,511	391,511	126,677	379,000	379,000	
091050-7089	PAR-Agricultural Center(Amh/	28,526	30,766							

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	CAPITAL OUTLAY								
091050-7090	Business Park Study	63,050							
091050-7091	Recreation Center Study	22,110							
091050-7092	Radio Subscriber Upgrade & I	191,256	1,421,425						
091050-7093	Radio - Improve Wintergreen			196,000	196,000				
091050-7095	Anim Shelt Roof Rplc,Gutters					43,765			
091050-7096	Property Acquisition (Larkin	70,886	2,489,557						
091050-7097	Heritage Center Water System	3,536	1,673			1,037			
091050-7098	Asphalt Repair-Crthse & Conv						86,000	86,000	
091050-7099	Courthouse Roof Repair								
091050-7100	TAP-VDOT-Sidewalks				75,600		212,248	212,248	
091050-7102	VACORP Deductible-Legal Defe		140						
091050-7105	Solid Waste Roll-Off Truck	251,510							
091050-7106	Metasys Bldg Automation Sys						17,600	17,600	
091050-7107	Courthouse Network Switch Up						30,000	30,000	
091050-7108	Remote Site Network Switch R						32,500	32,500	
091050-7109	Bucks Elbow Tower Equip Relo	41,905							
091050-7110	NG 911 Costs		1,500						
091050-7111	VESTA 911 Upgrade for NG911		59,436						
091050-7112	911 Call Handling Equipment		154,359						
091050-7115	Fire & Rescue Pagers (Replac						75,000	75,000	
091050-7120	Lovingston Pocket Park						65,000		
091050-7125	Financial Policy Guideline S				31,200				
091050-7130	Parks & Recreation Master Pl								
091050-7135	Phone System Trunk Configura			7,800	7,800				
091050-7140	Dept. of Elect. Security Com	30,000	36,900	36,900	36,900	36,900			
091050-7141	ProVal Migration-SQL Licensi	1,723							
091050-7145	Starlink Wanderer Pro						9,190		
091050-7150	IT Network Event Logging Sol			12,000	12,000	12,888			
091050-7155	JCI Support-Migrat to New SS						11,000	11,000	
091050-7156	IT Network Server Replacemen			30,000	30,000	10,846			
091050-7157	Animal Control Firearms/Tran								
091050-7158	Animal Control Livestock Tra	15,315							
091050-7160	Contingency Plan & Syst Secu						15,000	15,000	
091050-7164	Circuit Court A/V Replacemen			18,000	18,000		12,000	12,000	
091050-7165	CAD and RMS Server Replaceme						60,000	60,000	
091050-7166	E911 Microwave Network Upgra	120,045	375,077	292,900	292,900	75,026			
091050-7170	Animal Shelter Addition						25,920		
091050-7173	Animal Shelter Repairs/Upgra						156,729	156,729	
091050-7174	Callohill Drive Property Pur				90,047	90,047			
091050-7175	BRT Security Gates						45,000		
091050-7176	BRT Bathroom Facility						90,000		
091050-7180	Generator Upgrade (Rockfish	74,893							
091050-7185	Animal Control Truck	103,954	5,377				51,000		
091050-9999	Public Safety Radio Project								
	--TOTAL DEPARTMENT--	979,931	3,955,336	3,025,807	2,025,537	2,399,934	1,074,192	2,593,385	2,135,448
	NON-DEPARTMENTAL	2,057,417	5,478,364	4,340,119	3,781,649	3,809,080	1,925,670	4,438,385	3,980,448

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
092000	REVENUE REFUNDS SUSPENSE ACC								
092010	***GENERAL FUND REFUNDS***								
092010-9201	Refunds	11,997	27,558	15,575	25,000	25,000	20,204	25,000	25,000
092010-9204	Refunds (Proration)	5,882	5,106	4,121	5,000	5,000	4,960	5,000	5,000
092010-9210	Refunds (Primary Fees)						144		
092010-9215	Refunds (Revenue Recovery)	597	2,726	2,035	2,000	2,000	2,588	2,000	2,000
	--TOTAL DEPARTMENT--	18,476	35,390	21,731	32,000	32,000	27,896	32,000	
	REVENUE REFUNDS SUSPENSE AC	18,476	35,390	21,731	32,000	32,000	27,896	32,000	
093100	***TRANSFERS***								
093100-0121	Transfers to Emerg.Serv. Loa								
093100-9101	Transfer to Reassessment Fun	85,000	85,000	100,000	100,000	100,000			
093100-9110	Transfer to Capital Fund								
093100-9114	Transfer to Broadband Fund								
093100-9201	Transfer to VPA Fund	2,143,322	1,590,126	2,111,079	2,111,235	2,111,235	2,111,235	2,111,235	
093100-9202	Transfer to School (Nursing	164,935	164,935	164,935	164,935	164,935	164,935	164,935	
093100-9203	Transfer to School Fund-Oper	15,636,687	15,493,034	22,037,013	18,989,837	19,378,350	20,004,135	20,004,135	
093100-9204	Transfer to Debt Service Fun	3,143,087	6,341,318	3,325,284	3,325,284	3,327,405	3,325,284	3,325,284	
093100-9205	Transfer to School(Buses)						600,000	600,000	
093100-9206	Transfer to School (Capital)	745,587							
093100-9207	Transfer to Pin.Riv.Water/Se	183,654	76,442		350,000	375,000	350,000		
093100-9208	Transfer to Piney River 3 Pr								
093100-9209	Transfer to Courthouse Proje								
093100-9210	Transfer To Street Light Fun								
093100-9215	Transfer to School (Civil Ri								
093100-9503	Transfer to CDBG Fund								
	--TOTAL DEPARTMENT--	22,017,272	23,750,855	27,723,311	25,041,291	25,456,925	25,420,873	26,205,589	
	TRANSFERS	22,017,272	23,750,855	27,723,311	25,041,291	25,456,925	25,420,873	26,205,589	
094000	CAPITAL PROJECTS								
094100	***LIBRARY EXPANSION***								
094100-3002	Bond Issuance Expense								
094100-3003	Testing and Inspection Servi								
094100-3140	Architectural Services								
094100-3141	ASA-001 Site Analysis								
094100-3142	ASA-002 Boundary Survey Libr								
094100-3143	ASA-003 Bid Alternate MEP Sp								
094100-3144	ASA-004 Bid Alt Surge Suppre								
094100-3160	Construction Services								
094100-3161	Inspection Services								
094100-7002	Furnishings								
094200	***COUNTY OFFICE BUILDING***								
094200-3002	Bond Issuance Exp (DSS BAN20			43,929					

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GENERAL FUND EXPENDITURES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET	ACTUAL	REQUEST	RECOMMENDS	BUDGET
	COUNTY OFFICE BUILDING								
094200-3003	Testing and Inspection Servi		6,293						
094200-3004	Bond Issuance Exp (NCHS BAN2		43,929						
094200-3140	Architectural Services	96,033	112,641						
094200-3160	Construction Services								
094200-7002	Furnishings								
	--TOTAL DEPARTMENT--	96,033	206,792						
	CAPITAL PROJECTS	96,033	206,792						
095100	***LARKIN PROPERTY BAN***								
095100-3002	Bond Issuance Expense	85,261							
	--TOTAL DEPARTMENT--	85,261							
	LARKIN PROPERTY BAN	85,261							
099900	***CONTINGENCY FUND***								
999000	***CONTINGENCY***								
999000-9901	Contingency Reserve (Recurri	24,023		612,438	506,153				
999000-9905	Contingency Reserve (Non-rec	1,443,276	16,062	662,994	572,117		330,964	330,964	
999000-9910	Reserve-School Resource Offi								
999000-9911	Reserve-School Capital								
	--TOTAL DEPARTMENT--	1,443,276	24,023	1,275,432	1,078,270		330,964	330,964	
	CONTINGENCY	1,443,276	24,023	1,275,432	1,078,270		330,964	330,964	
	-TOTAL FOR FUND	39,921,817	46,467,445	50,685,019	49,530,187	43,947,667	51,666,452	51,088,536	
	- FINAL TOTAL	39,921,817	46,467,445	50,685,019	49,530,187	43,947,667	51,666,452	51,088,536	

			ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
FY/2022	FY/2023	FY/2024	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
<u>REVENUE</u>	<u>REVENUE</u>	<u>REVENUE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>

000999	GENERAL FUND REVENUES
001000	REVENUE FROM LOCAL SOURCES
001100	GENERAL PROPERTY TAXES
001101	***REAL ESTATE TAXES***
001101-0003	2000 Real Estate Taxes
001101-0004	1999 Real Estate Taxes
001101-0005	1998 Real Estate Taxes
001101-0006	1997 Real Estate Taxes
001101-0007	1996 Real Estate Taxes
001101-0008	1995 Real Estate Taxes
001101-0009	1994 Real Estate Taxes
001101-0010	1993 Real Estate Taxes
001101-0020	1992 Real Estate Taxes
001101-0021	1991 Real Estate Taxes
001101-0022	1990 Real Estate Taxes
001101-0030	Land Redemptions
001101-0031	Land Redemptions-Interest
001101-0040	Rollback Taxes
001101-1000	2000 Real Estate Taxes FH
001101-1001	2001 Real Estate Taxes FH
001101-1002	2002 Real Estate Taxes FH
001101-1003	2003 Real Estate Taxes FH
001101-1004	2004 Real Estate Taxes FH
001101-1005	2005 Real Estate Taxes FH 74-
001101-1006	2006 Real Estate Taxes FH 38- 36-
001101-1007	2007 Real Estate Taxes FH 48-
001101-1008	2008 Real Estate Taxes FH
001101-1009	2009 Real Estate Taxes FH
001101-1010	2010 Real Estate Taxes FH
001101-1011	2011 Real Estate Taxes FH 55-
001101-1012	2012 Real Estate Taxes FH 215- 197- 79- 59-
001101-1013	2013 Real Estate Taxes FH 162- 161- 33- 215-
001101-1014	2014 Real Estate Taxes FH 1,927- 863- 104- 381-
001101-1015	2015 Real Estate Taxes FH 2,138- 3,321- 1,121- 381-
001101-1016	2016 Real Estate Taxes FH 2,311- 2,612- 3,762- 1,016-
001101-1017	2017 Real Estate Taxes FH 9,322- 4,667- 3,544- 615-
001101-1018	2018 Real Estate Taxes FH 18,985- 8,602- 4,994- 2,759-
001101-1019	2019 Real Estate Taxes FH 41,932- 13,694- 10,051- 3,191-
001101-1020	2020 Real Estate Taxes FH 82,411- 36,739- 17,884- 9,689-
001101-1021	2021 Real Estate Taxes FH 509,535- 61,308- 27,237- 20,498-
001101-1022	2022 Real Estate Taxes FH 9,425,218- 486,843- 69,717- 29,791-
001101-1023	2023 Real Estate Taxes FH 9,623,182- 413,340- 65,038-
001101-1024	2024 Real Estate Taxes FH 9,601,501- 474,041-
001101-1025	2025 Real Estate Taxes FH 10,548,450- 10,548,450- 78,499-
001101-1026	2026 Real Estate Taxes FH 10,736,502- 10,736,502-
001101-2000	2000 Real Estate Taxes SH
001101-2001	2001 Real Estate Taxes SH
001101-2002	2002 Real Estate Taxes SH
001101-2003	2003 Real Estate Taxes SH

			ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
FY/2022	FY/2023	FY/2024	FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
<u>REVENUE</u>	<u>REVENUE</u>	<u>REVENUE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>

001102	***PUBLIC SERVICE TAX***		
001102-0011	Public Service-Current	_____	_____
001102-0012	Public Service - Current	_____	_____
001102-0013	Public Service - Current	_____	_____
001102-0014	2001 Public Service Tax	_____	_____
001102-0015	2002 Public Service Tax	_____	_____
001102-0016	2003 Public Service Tax	_____	_____
001102-0017	2004 Public Service Tax	_____	_____
001102-0018	2005 Public Service Tax	_____	_____
001102-0019	2006 Public Service Tax	_____	_____
001102-0020	Real Estate Pub. Serv.-1st Y	_____	_____
001102-0021	Real Estate Pub. Serv.-2nd Y	_____	_____
001102-0022	Real Estate Pub. Serv.-3rd Y	_____	_____
001102-0023	Public Service - 2007	_____	_____
001102-0024	Public Service 2008	_____	_____
001102-0025	Public Service 2009	_____	_____
001102-0031	Public Service 2010	_____	_____
001102-0032	Public Service 2011	_____	_____
001102-0033	Public Service 2012	_____	_____
001102-0034	Public Service 2013	_____	_____
001102-0035	Public Service 2014	_____	_____
001102-0036	Public Service 2015	_____	_____
001102-0037	Public Service - 2016	_____	_____
001102-0038	Public Service Tax- 2017	_____	_____

001103	***PERSONAL PROPERTY TAXES**								
001103-0001	C/W Reimbursement Received	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-
001103-0003	2000 Personal Property Taxes								
001103-0004	1999 Personal Property Taxes								
001103-0005	1998 Personal Property Taxes								
001103-0006	1997 Personal Property Taxes								
001103-0007	1996 Personal Property Taxes								
001103-0008	1995 Personal Property Taxes								
001103-0009	1994 Personal Property Taxes								
001103-0010	2003 Personal Property Taxes								
001103-0020	2002 Personal Property Taxes								
001103-0021	2001 Personal Property taxes								
001103-0022	2001 Mobile Home Tax								
001103-0023	2000 Mobile Home Tax								
001103-0024	1999 Mobile Home Tax								
001103-0025	1998 Mobile Home Tax								
001103-0026	1997 Mobile Home Tax								
001103-0027	1996 Mobile Home Tax								
001103-0028	1995 Mobile Home Tax								
001103-0029	1994 Mobile Home Tax								
001103-0034	2002 Mobile Home Tax								
001103-0035	2003 Mobile Home Tax								
001103-1011	Personal Property Tax 2004FH								
001103-1012	Personal Property Tax 2005FH								
001103-1013	Personal Property Tax 2006FH								
001103-1014	2007 Personal Property Tax F								
001103-1015	Personal Property Tax FH 200								
001103-1016	Personal Property FH 2009								
001103-1017	Personal Property FH 2010	3-							
001103-1018	Personal Property FH 2011	3-							
001103-1019	Personal Property FH 2012	3-	45-						
001103-1020	Personal Property FH 2013	3-							
001103-1021	Personal Property FH 2014								
001103-1022	Personal Property FH 2015								
001103-1023	Personal Property FH 2016	138-							
001103-1024	Personal Property FH 2017	372-	336-						
001103-1025	Personal Property FH 2018	2,783-	956-	77-					
001103-1026	Personal Property FH 2018								

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GENERAL FUND REVENUES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	***PERSONAL PROPERTY TAXES**									
001103-1027	Personal Property FH 2019	7,635-	2,268-	1,872-			123-			
001103-1028	Personal Property FH 2020									
001103-1029	Personal Property FH 2021	405,270-	39,586-	8,860-			2,837-			
001103-1030	Personal Property FH 2022	1,841,865-	419,388-	44,911-			7,309-			
001103-1031	Personal Property FH 2023		1,683,462-	360,527-			39,710-			
001103-1032	Personal Property FH 2024			1,601,979-			337,138-			
001103-1033	Personal Property FH 2025				1,936,844-	1,936,844-	1,753-	379,460-	379,460-	
001103-1034	Personal Property FH 2026							1,743,505-	1,743,505-	
001103-1036	Mobile Home Tax FH - 2004									
001103-1037	Mobile Home Tax FH - 2005									
001103-1038	Mobile Home Tax FH - 2006									
001103-1039	Mobile Home Tax FH - 2007									
001103-1040	Mobile Home Tax FH - 2008									
001103-1041	Mobile Home Tax FH - 2009									
001103-1042	Mobile Home Tax FH - 2010									
001103-1043	Mobile Home Tax FH - 2011									
001103-1044	Mobile Home Tax FH - 2012									
001103-1045	Mobile Home Tax FH - 2013									
001103-1046	Mobile Home Tax FH - 2014									
001103-1047	Mobile Home Tax FH - 2015									
001103-1048	Mobile Home Tax FH - 2016									
001103-1049	Mobile Home Tax FH - 2017	55-								
001103-1050	Mobile Home Tax FH - 2018	45-	51-	206-						
001103-1051	Mobile Home Tax FH - 2019	89-	129-	225-			19-			
001103-1052	Mobile Home Tax FH - 2020	292-	175-	245-			57-			
001103-1053	Mobile Home Tax FH - 2021	3,110-	354-	363-			121-			
001103-1054	Mobile Home Tax FH - 2022	11,552-	2,759-	522-			171-			
001103-1055	Mobile Home Tax FH - 2023		12,545-	3,004-			549-			
001103-1056	Mobile Home Tax FH - 2024			12,786-			2,839-			
001103-1057	Mobile Home Tax FH- 2025							13,000-	13,000-	
001103-1058	Mobile Home Tax FH - 2026									
001103-2011	Personal Property SH 2004									
001103-2012	Personal Property SH 2005									
001103-2013	Personal Property SH 2006									
001103-2014	Personal Property SH 2007									
001103-2015	Personal Property SH 2008									
001103-2016	Personal Property SH 2009									
001103-2017	Personal Property SH 2010	3-								
001103-2018	Personal Property SH 2011	3-	24-							
001103-2019	Personal Property SH 2012	3-	45-							
001103-2020	Personal Property SH 2013	3-								
001103-2021	Personal Property SH 2014									
001103-2022	Personal Property SH 2015									
001103-2023	Personal Property SH 2016	67-								
001103-2024	Personal Property SH 2017	1,481-	101-							
001103-2025	Personal Property SH 2018	5,062-	1,870-	386-						
001103-2027	Personal Property SH 2019	11,379-	4,618-	2,340-			87-			
001103-2028	Personal Property SH 2020	95,177-	12,558-	4,558-			1,154-			

ADOPTED	AMENDED		DEPT	ADMIN	ADOPTED
FY/2025	FY/2025	2025/02	FY/2026	FY/2026	FY/2026
<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>

001104	***MACHINERY AND TOOLS TAX**		
001104-0002	2001 Machinery & Tools		
001104-0003	2000 Machinery & Tools		
001104-0004	1999 Machinery & Tools		
001104-0005	1998 Machinery & Tools		
001104-0006	1997 Machinery & Tools		
001104-0007	1996 Machinery & Tools		
001104-0008	1995 Machinery & Tools		
001104-0009	1994 Machinery & Tools		
001104-0010	1993 Machinery & Tools		
001104-0023	2002 Machinery & Tools		
001104-0024	2003 Machinery & Tools		
001104-1025	2004 Machinery & Tools FH		
001104-1027	2005 Machinery & Tools FH		
001104-1028	2006 Machinery & Tools FH		
001104-1029	2007 Machinery & Tools FH		
001104-1030	2008 Machinery & Tools FH		
001104-1031	2009 Machinery & Tools FH		
001104-1032	2010 Machinery & Tools FH		

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GENERAL FUND REVENUES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	***MACHINERY AND TOOLS TAX**									
001104-1033	2011 Machinery & Tools FH									
001104-1034	2012 Machinery & Tools FH									
001104-1035	2013 Machinery & Tools FH									
001104-1036	2014 Machinery & Tools FH									
001104-1037	2015 Machinery & Tools FH									
001104-1038	2016 Machinery & Tools FH									
001104-1039	2017 Machinery & Tools FH									
001104-1040	2018 Machinery & Tools FH									
001104-1041	2019 Machinery & Tools FH									
001104-1042	2020 Machinery & Tools FH									
001104-1043	2021 Machinery & Tools FH	5,129-								
001104-1044	2022 Machinery & Tools FH	28,400-	13,540-							
001104-1045	2023 Machinery & Tools FH		41,345-	472-			492-			
001104-1046	2024 Machinery & Tools FH			35,081-			6,047-			
001104-1047	2025 Machinery & Tools FH				34,200-	34,200-				
001104-1048	2026 Machinery & Tools FH							34,200-	34,200-	
001104-2025	2004 Machinery & Tools SH									
001104-2027	2005 Machinery & Tools SH									
001104-2028	2006 Machinery & Tools SH									
001104-2029	2007 Machinery & Tools SH									
001104-2030	2008 Machinery & Tools SH									
001104-2031	2009 Machinery & Tools SH									
001104-2032	2010 Machinery & Tools SH									
001104-2033	2011 Machinery & Tools SH									
001104-2034	2012 Machinery & Tools SH									
001104-2035	2013 Machinery & Tools SH									
001104-2036	2014 Machinery & Tools SH									
001104-2037	2015 Machinery & Tools SH									
001104-2038	2016 Machinery & Tools SH									
001104-2039	2017 Machinery & Tools SH									
001104-2040	2018 Machinery & Tools SH									
001104-2041	2019 Machinery & Tools SH									
001104-2042	2020 Machinery & Tools SH									
001104-2043	2021 Machinery & Tools SH	47,946-								
001104-2044	2022 Machinery & Tools SH		41,632-	209-						
001104-2045	2023 Machinery & Tools SH			36,898-			5,411-			
001104-2046	2024 Machinery & Tools SH			39-	40,800-	40,800-	36,210-			
001104-2047	2025 Machinery & Tools SH							40,800-	40,800-	
	--TOTAL DEPARTMENT--	81,475-	96,517-	72,699-	75,000-	75,000-	48,160-	75,000-	75,000-	
001106	***LATE TAX PENALTY***									
001106-0001	Late Tax Penalty	229,063-	232,150-	224,602-	255,613-	255,613-	186,923-	225,910-	225,910-	
001106-0011	Late Tax Penalty-1st Yr Deli									
001106-0012	Late Tax Penalty-2nd Yr Deli									
001106-0013	Late Tax Penalty-3rd Yr Deli									
001106-0014	Late Tax Penalty-4th Yr Deli									
	--TOTAL DEPARTMENT--	229,063-	232,150-	224,602-	255,613-	255,613-	186,923-	225,910-	225,910-	

001204 ***UTILITY FRANCHISE TAX***

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GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
UTILITY FRANCHISE TAX									
001204-0001	Utility Franchise Tax								
001204-0025	Electric Consumption Tax	62,630-	59,890-	60,803-	65,000-	48,835-	65,000-	65,000-	
001204-0030	Telecommunication Gross Rece	15,574-	11,605-	9,353-	15,000-	11,705-	15,000-	15,000-	
	--TOTAL DEPARTMENT--	78,204-	71,495-	70,156-	80,000-	60,540-	80,000-	80,000-	
MOTOR VEHICLE LICENSES									
001205									
001205-0006	1998 Motor Vehicle Licenses								
001205-0007	1999 Motor Vehicle Licenses								
001205-0008	2000 Motor Vehicle Licenses								
001205-0009	Motor Vechicle License Refun	1,163	891	1,240	1,200-	736	1,200-	1,200-	
001205-0010	2001 Motor Vehicle Licenses								
001205-0011	2002 Motor Vehicle Licenses								
001205-0012	2003 Motor Vehicle Licenses								
001205-0013	2004 Motor Vehicle Licenses								
001205-0014	2005 Motor Vehicle Licenses								
001205-0015	2006 Motor Vehicle Licenses								
001205-0016	2007 Vehicle License Fee								
001205-0017	Vehicle License Fee 2008	20-							
001205-0018	Vehicle License Fee 2009								
001205-0019	Vehicle License Fee 2010								
001205-0020	Vehicle License Fee 2011								
001205-0021	Vehicle License Fee 2012								
001205-0022	Vehicle License Fee 2013								
001205-0023	Vehicle License Fee 2014								
001205-0024	Vehicle License Fee 2015								
001205-0025	Vehicle License Fee 2016	100-							
001205-0026	Vehicle License Fee 2017	522-	212-						
001205-0027	Vehicle License Fee 2018	1,831-	972-	229-					
001205-0028	Vehicle License Fee 2019	4,596-	1,834-	1,144-		112-			
001205-0029	Vehicle License Fee 2020	24,129-	5,105-	2,418-		758-			
001205-0030	Vehicle License Fee 2021	206,701-	29,431-	6,697-		1,652-			
001205-0031	Vehicle License Fee 2022	498,924-	203,096-	26,762-		4,448-			
001205-0032	Vehicle License Fee 2023		506,807-	192,118-		25,568-			
001205-0033	Vehicle License Fee 2024			510,121-	738,890-	174,964-	738,890-	738,890-	
001205-0034	Vehicle License Fee 2025					465-			
	--TOTAL DEPARTMENT--	735,660-	746,566-	738,249-	740,090-	207,231-	740,090-	740,090-	
BANK FRANCHISE TAX									
001206									
001206-0001	Bank Franchise Tax	109,504-	110,913-	91,447-	109,728-		109,728-	109,728-	
	--TOTAL DEPARTMENT--	109,504-	110,913-	91,447-	109,728-		109,728-	109,728-	
RECORDATION TAXES									
001207									
001207-0001	Recordation Taxes	554,886-	340,223-	363,462-	350,000-	303,375-	365,000-	365,000-	
001207-0002	Taxes on Wills and Deeds								
	--TOTAL DEPARTMENT--	554,886-	340,223-	363,462-	350,000-	303,375-	365,000-	365,000-	
MEALS & LODGING TAXES									
001208									
001208-0001	Transient Occupancy Tax	1,186,269-	1,627,361-	1,742,843-	2,268,000-	2,229,929-	2,587,193-	2,587,193-	

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GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	MEALS & LODGING TAXES								
001208-0002	Meals Tax	1,200,194-	1,282,923-	1,507,617-	1,589,026-	1,235,469-	1,592,798-	1,592,798-	
	--TOTAL DEPARTMENT--	2,386,463-	2,910,284-	3,250,460-	3,857,026-	3,465,398-	4,179,991-	4,179,991-	
001210	***Street Light Tax***								
001210-0001	Street Light Tax, Penalty, I								
001216	***E-911 PHONE SERVICE FEES*								
001216-0001	E-911 System Tax								
001216-0003	E-911 Carryover Funds								
001300	PERMITS AND LICENSES								
001301	***DOG LICENSES***								
001301-0006	Dog Licenses - 1998								
001301-0007	Dog Licenses - 1999								
001301-0008	Dog Licenses - 2000								
001301-0009	Dog Licenses - 2001								
001301-0010	Dog Licenses - 2002								
001301-0011	Dog Licenses - 2003								
001301-0012	Dog Licenses - 2004								
001301-0013	Dog Licenses - 2005								
001301-0014	Dog Licenses - 2006								
001301-0015	Dog Licenses - 2007								
001301-0016	Dog Licenses - 2008								
001301-0017	Dog Licenses - 2009								
001301-0018	Dog Licenses - 2010								
001301-0019	Dog Licenses - 2011								
001301-0020	Dog Licenses - 2012								
001301-0021	Dog Licenses - 2013								
001301-0022	Dog Licenses - 2014								
001301-0023	Dog Licenses - 2015								
001301-0024	Dog Licenses - 2016								
001301-0025	Dog Licenses - 2017								
001301-0026	Dog Licenses - 2018								
001301-0027	DOG LICENSES - 2019								
001301-0028	Dog Licenses - 2020								
001301-0029	Dog Licenses - 2021	291-							
001301-0030	Dog Licenses - 2022	22,347-	750-						
001301-0031	Dog Licenses - 2023		12,883-	729-					
001301-0032	Dog Licenses - 2024			14,092-		562-			
001301-0033	Dog Licenses - 2025			13,200-	13,200-	10,674-	13,200-	13,200-	
001301-0034	Dog Licenses - 2026								
	--TOTAL DEPARTMENT--	22,638-	13,633-	14,821-	13,200-	13,200-	11,236-	13,200-	
001303	***PERMIT FEES***								
001303-0001	Dog Pound Fees	1,220-	1,463-	3,330-	3,000-	1,215-	3,000-	3,000-	
001303-0002	Dangerous Dog Registration F	320-	255-	170-	300-	85-	300-	300-	
001303-0003	Short Term Rental Registrati	30-							
001303-0004	Land Use Application Fees	12,438-	11,351-	10,477-	12,500-	9,011-	12,500-	12,500-	
001303-0006	Transfer Fees	1,289-	1,016-	1,018-	1,200-	901-	1,200-	1,200-	
001303-0007	Subdivision Fees	11,420-	6,720-	12,025-	11,000-	7,920-	11,000-	11,000-	

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GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	PERMIT FEES								
001303-0008	Building Permits	359,210-	291,035-	222,682-	349,079-	352,503-	365,000-	365,000-	
001303-0009	Building Inspection Fees/Fin	24,868-	23,538-	11,162-	16,000-	8,665-	16,000-	16,000-	
001303-0010	Zoning Permits	11,420-	9,050-	8,202-	11,500-	5,100-	11,500-	11,500-	
001303-0011	Well/Septic Fees	16,775-			7,000-				
001303-0012	Forestal District Fees								
001303-0013	Land Disturbing Fees	12,840-	8,440-	3,285-	7,500-	14,170-	10,000-	10,000-	
001303-0014	Stormwater Permit Fees								
001303-0015	Levy Fees					7,236-			
001303-0019	Tourism Collections	580-	100-	90-	500-		100-	100-	
	--TOTAL DEPARTMENT--	452,410-	352,968-	272,441-	419,579-	406,806-	430,600-	430,600-	
001400	FINES AND FORFEITURES								
001401	***COURT FINES & FORFEITURES								
001401-0001	Court Fines & Forfeitures	119,334-	142,080-	174,944-	180,000-	217,021-	336,000-	336,000-	
001401-0003	Canine At Large Civil Penalt								
001401-0234	Jail Admission Fee	1,275-	1,921-	2,182-	1,750-	1,173-	1,750-	1,750-	
001401-0244	Courthouse Security Fund	36,975-	44,424-	60,533-	50,000-	63,888-	77,000-	77,000-	
001401-0245	Non-Consecutive Jail Time Fe								
001401-0250	Courthouse Construction Fees	6,875-	8,002-	20,015-	9,400-	10,988-	9,400-	9,400-	
	--TOTAL DEPARTMENT--	164,459-	196,427-	257,674-	241,150-	293,070-	424,150-	424,150-	
001500	REVENUE FROM USE OF MONEY/PR								
001501	***INTEREST ON INVESTMENTS**								
001501-0001	Interest on Investments	67,635-	795,659-	1,177,090-	1,345,860-	749,223-	1,100,000-	1,100,000-	
001501-0002	Increase(Decrease)in Market	120,199	41,792	95,038-		53,895-			
001501-0003	Interest Earned - Meals Tax								
001501-0004	Interest Earned on Reassessm								
001501-0005	Interest on Crestar Escrow-S								
001501-0006	Interest Earned SNAP								
	--TOTAL DEPARTMENT--	52,564	753,867-	1,272,128-	1,345,860-	803,118-	1,100,000-	1,100,000-	
001502	***RENTAL/SALE OF PROPERTY**								
001502-0001	Rental of General Property								
001502-0002	Tower & Conduit Lease	3,550-	4,150-	3,850-	4,150-	3,850-	4,150-	4,150-	
001502-0005	Sale of Sheriff Vehicles			30,864-					
001502-0006	Sale of Materials & Supplies								
001502-0007	Sale of Salvage & Surplus								
001502-0008	Sale of General Property								
001502-0009	Real Estate Tax Sale Proceed	42,331-	18,635-	7,648-		23,159-			
001502-0033	Interest Revenue								
	--TOTAL DEPARTMENT--	45,881-	22,785-	42,362-	4,150-	27,009-	4,150-	4,150-	
001600	CHARGES FOR SERVICES								
001601	***COURT COSTS***								
001601-0001	Fees of Court Officers								
001601-0002	Excess Fees of the Clerk								
001601-0003	Sheriff's Fees	7,734-	12,938-	12,116-	12,500-	9,090-	12,500-	12,500-	
001601-0004	Law Library Fees	2,196-	1,954-	2,151-	2,500-	2,210-	2,500-	2,500-	

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GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
001601-0005	***COURT COSTS***								
001601-0006	Concealed Weapon Permit Fees								
001601-0007	Courthouse Maintenance Fees	4,713-	5,092-	6,016-	6,000-	6,723-	6,000-	6,000-	
001601-0008	Document Reproduction Fees-C	3,479-	3,569-	2,985-	3,500-	2,750-	3,500-	3,500-	
001601-0009	Excess Fees pd to State-Circ	1-			30-	30-	30-	30-	
001601-0010	Court Appointed Attorney Fee	579-	1,488-	855-	1,000-	977-	1,000-	1,000-	
001601-0011	Fingerprint/Report Fees	115-	200-	160-	250-	75-	250-	250-	
001601-0012	Cost of Postage - Cir Court	115-	157-	168-	250-	148-	250-	250-	
001601-0013	Liquidated Damages								
	Detention Home Costs - Cir C								
	--TOTAL DEPARTMENT--	18,932-	25,398-	24,451-	26,030-	21,973-	26,030-	26,030-	
001602	***COMMONWEALTH ATTORNEY FEE								
001602-0001	Commonwealth Attorney's Fees	2,152-	1,909-	1,927-	2,200-	1,589-	2,200-	2,200-	
	--TOTAL DEPARTMENT--	2,152-	1,909-	1,927-	2,200-	1,589-	2,200-	2,200-	
001605	***WORK RELEASE FEES**								
001605-0001	Work Release Fees								
001608	***LANDFILL FEES***								
001608-0002	Landfill Tipping Fees	204,103-	212,539-	232,726-	222,000-	172,435-	222,000-	222,000-	
001608-0005	Litter Program Fees								
	--TOTAL DEPARTMENT--	204,103-	212,539-	232,726-	222,000-	172,435-	222,000-	222,000-	
001613	***RECREATION FEES***								
001613-0001	Recreation Fees	37,422-	37,998-	45,269-	42,000-	41,238-	56,244-	56,244-	
001613-0002	Concession Fees								
001613-0003	Recreation Events Fees			1,637-		2,115-			
	--TOTAL DEPARTMENT--	37,422-	37,998-	46,906-	42,000-	43,353-	56,244-	56,244-	
001616	***SALE OF LITERATURE***								
001616-0001	Sale of Maps, Surveys, Etc.		322-		150-	150-			
001616-0002	Sale of Publications				2-	2-	2-	2-	
001616-0003	Sale of Land Books								
001616-0004	Sale of E911 Maps & Plates	399-	87-	92-	50-	245-	99-	99-	
001616-0010	Bicentennial Sales								
	--TOTAL DEPARTMENT--	399-	409-	92-	202-	245-	101-	101-	
001800	MISCELLANEOUS REVENUE								
001801	***ENTERPRISE ACTIVITIES***								
001801-0001	Miscellaneous Revenue								
001803	***EXPENDITURE REFUNDS***								
001803-0001	Expenditure Refunds	3,521-	5,145-	4,417-	7,500-	12,113-	7,500-	7,500-	
001803-0003	Interest Delinquent PP Fees								
001803-0009	VPA Refunds (IVE from Local	794-							
001803-0010	VPA Refunds (IVE from CSA)	3,302-	4,531-	19,238-	5,000-	24,947-	5,000-	5,000-	
001803-0011	VPA Refunds (Admin from Spec								
001803-0012	CSA Refunds (from Special We	12,933-			100-	100-	100-	100-	
001803-0015	VPESA Debt Rebate (2019 Refin	98,033-	98,355-	98,216-					
001803-0020	Overpayment to Health Depart					120,594-	120,594-		
	--TOTAL DEPARTMENT--	118,583-	108,031-	121,871-	12,600-	133,194-	12,600-	12,600-	

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GENERAL FUND REVENUES

		FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
					BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
001899	***MISCELLANEOUS***									
001899-0001	Election/Primary Filing Fees	100-		200-			1,144-			
001899-0002	CTCL COVID-19 Response Grant									
001899-0003	Gifts/Donations	300-								
001899-0004	Sale of Unclaimed Property									
001899-0005	Sale of Timber (Sturt Proper									
001899-0006	Youth Baseball Program Donat									
001899-0007	Target Grant - Youth Soccer									
001899-0008	Opioid Abatement Settlement		43,819-	46,668-	10,746-	23,991-	26,189-	19,231-	19,231-	
001899-0013	Interest on Court Judgements									
001899-0014	Check Return Fee	595-	665-	560-	600-	600-	840-	600-	600-	
001899-0015	Donations-Sheriffs Dept									
001899-0016	Admin. Fee-Delinquent Collec	26,024-	27,339-	27,246-	27,500-	27,500-	22,599-	27,500-	27,500-	
001899-0018	Duplicate Bill Fee	358-	288-	308-	500-	500-	156-	500-	500-	
001899-0020	Cover the Caboose						6,530-			
001899-0021	Donations-Parks and Recreati	2,976-								
001899-0025	COVID19 USC Democracy Grant-									
001899-0026	Donation-Crozet Tunnel Proje									
001899-0030	VA Tourism Corp Grant			30,000-		93,000-	93,000-			
001899-0031	AEP EDGE Grant									
001899-0035	Donations-Animal Control	95-	15,200-	80-	65-	65-	180-	65-	65-	
001899-0040	Asset Forfeiture (non-DCJS)S	2,731-		3,059-						
001899-0041	Asset Forfeiture (Non-DCJS)C			5,705-						
001899-0050	Wild Rose Solar Project					112,000-	112,000-			
001899-0099	Miscellaneous Revenue	1,026-	28,783-	19,570-	65,000-	65,000-	21,172-	18,000-	18,000-	
	--TOTAL DEPARTMENT--	34,205-	116,094-	133,396-	104,411-	322,656-	283,810-	65,896-	65,896-	
001901	***RECOVERED COSTS***									
001901-0001	Commonwealth Jail Costs									
001901-0002	Health Department (Building									
001901-0003	Misc. Sheriff Grants									
001901-0004	DSS Reimb.(Custodial/Ins./Re	68,866-	72,532-	56,665-	65,000-	65,000-	36,702-	65,000-	65,000-	
001901-0005	Amherst Reimb. Ag Center PAR	29,646-								
001901-0006	NCSB (Resource Officer)		481-	368-						
001901-0007	Lovingston W/S Connection Fe									
001901-0008	Colleen W/S Connection Fees							109,832-	109,832-	
001901-0009	Wintergreen PD Cad Reimburse	7,878-					8,323-	8,323-	8,323-	
001901-0010	Local EMS Grant match									
001901-0011	T.J.Area Criminal Justice Bo									
001901-0012	Local Tourism Grant Match (E			37,500-						
001901-0013	VJCCCA Parent Co-payments (C									
001901-0014	VJCCCA Reimbursement (non-cs									
001901-0015	DMV Stop Fees	32,463-	34,233-	33,886-	36,000-	36,000-	28,290-	36,000-	36,000-	
001901-0016	Reimbursement(DCSE)for foste	292-	2,606-	9,420-	1,600-	1,600-	4,694-	3,500-	3,500-	
001901-0020	Nellysford MasterPlan Contri									
001901-0025	Millennium Group Reimburseme									
001901-0026	EMS Revenue Recovery	670,166-	784,113-	787,468-	781,000-	781,000-	668,761-	844,000-	844,000-	
001901-0030	Forest Service Coop. Agreeeme	4,200-	2,775-		4,400-	4,400-		4,400-	4,400-	
001901-0031	VDOT Sheriff's Department Ag	7,035-								

FUND #-100

GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	RECOVERED COSTS								
001901-0032					28,080-	30,193-	35,000-	35,000-	
001901-0033					53-	296-			
001901-0035									
001901-0040	692-	1,164-	1,668-	1,200-	1,200-	1,597-	1,200-	1,200-	
001901-0045									
001901-0050	289-	4,579-	1,143-	1,500-	1,500-	1,840-	1,500-	1,500-	
001901-0055				8,000-	8,000-				
001901-0056									
001901-0057									
001901-0060									
001901-0065	25,766-	17,503-	19,931-	18,500-	18,500-	13,952-	18,500-	18,500-	
001901-0070									
	--TOTAL DEPARTMENT--	847,293-	919,986-	948,049-	917,200-	945,333-	794,648-	1,127,255-	1,127,255-
001999	SUBTOTAL								
	REVENUE FROM LOCAL SOURCES	35,440,031-	37,983,747-	38,439,755-	39,668,527-	40,077,212-	25,626,458-	40,832,717-	40,832,717-
002000	REVENUE FROM THE COMMONWEALT								
002101	***PAYMENTS IN LIEU OF TAXES								
002101-0001	Timber Sale-Game/Inland Fish								
002201	***NON-CATEGORICAL STATE AID								
002201-0001	Other Non-Categorical State	6,912-							
002201-0002	Wine Taxes								
002201-0003	Motor Vehicle Carriers Tax	97,425-	96,731-	104,661-	104,661-	113,525-	113,525-	118,000-	118,000-
002201-0005	Mobile Home Titling Tax	37,095-	62,601-	40,050-	37,000-	37,000-	12,438-	45,000-	45,000-
002201-0006	Tax of Deeds								
002201-0007	Communications Sales & Use T	338,806-	330,691-	312,527-	330,000-	330,000-	254,789-	330,000-	330,000-
002201-0008	PPTRA Commonwealth Reimburse								
002201-0009	Moped/ATV State Sales Tax	508-	489-	322-	350-	350-	1,083-	400-	400-
	--TOTAL DEPARTMENT--	480,746-	490,512-	457,560-	472,011-	480,875-	381,835-	493,400-	493,400-
002300	SHARED EXPENSES - STATE								
002301-0001	Shared Expenses-Commonwealth	347,625-	389,084-	399,053-	426,457-	426,457-	344,414-	443,154-	443,154-
	--TOTAL DEPARTMENT--	347,625-	389,084-	399,053-	426,457-	426,457-	344,414-	443,154-	443,154-
002302-0001	Shared Expenses-Sheriff	1,004,596-	1,001,104-	1,100,855-	1,109,952-	1,109,952-	854,367-	1,244,888-	1,244,888-
	--TOTAL DEPARTMENT--	1,004,596-	1,001,104-	1,100,855-	1,109,952-	1,109,952-	854,367-	1,244,888-	1,244,888-
002303-0001	Shared Expenses-Commissioner	85,882-	110,725-	128,720-	143,401-	143,401-	118,835-	150,391-	150,391-
	--TOTAL DEPARTMENT--	85,882-	110,725-	128,720-	143,401-	143,401-	118,835-	150,391-	150,391-
002304-0001	Shared Expenses-Treasurer	122,222-	121,040-	142,594-	166,104-	166,104-	126,271-	163,208-	163,208-
	--TOTAL DEPARTMENT--	122,222-	121,040-	142,594-	166,104-	166,104-	126,271-	163,208-	163,208-
002305-0001	Shared Expenses-Medical Exam								
002306-0001	Shared Expenses-Registrar	63,414-	66,084-	70,328-	81,809-	81,809-	84,263-	84,263-	

FUND #-100

GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	Shared Expenses-Registrar								
002306-0002	State Board of Elections (Pr								
			13,742-	7,390-	7,390-		7,612-	7,612-	
	--TOTAL DEPARTMENT--		84,070-	89,199-	89,199-		91,875-	91,875-	
	63,414-	66,084-							
002307-0001	Shared Expenses-Clerk of Cir								
		248,022-	264,975-	266,550-	266,550-	230,976-	276,876-	276,876-	
	--TOTAL DEPARTMENT--		264,975-	266,550-	266,550-	230,976-	276,876-	276,876-	
	237,428-	248,022-							
002400	CATEGORICAL AID - STATE								
002401	***PUBLIC ASSISTANCE***								
002401-0002	Public Assistance & Welfare								
002401-0016	SLFC								
002401-0022	Fuel Assistance								
002401-0045	At Risk Youth/Family (CSA)	1,802,394-	1,335,540-	1,373,600-	1,373,600-	1,226,314-	1,373,600-	1,373,600-	
002401-0047	Family Preservation/Support								
	--TOTAL DEPARTMENT--		1,870,436-	2,066,746-	2,066,746-	1,671,163-	2,077,725-	2,077,725-	
	1,666,369-	2,340,158-							
002404	***OTHER CATEGORICAL AID***								
002404-0001	Asset Forfeiture Proceeds-Sh	31,503-	7,717-		2,416-	4,997-			
002404-0002	Four For Life	19,030-	18,322-		18,153-	18,153-			
002404-0003	Reimbursement Electoral Boar				12,830-	12,830-			
002404-0004	Sheriff's Dept. Grants								
002404-0006	Asset Forfeiture Proceeds-Co	7,690-	765-						
002404-0007	Litter Control	9,966-	13,032-		11,490-	11,490-			
002404-0008	Mental Health/Retardation								
002404-0009	Victim Witness Program 98-A9	21,042-	19,646-	21,000-	26,967-	23,712-	26,967-	26,967-	
002404-0010	Domestic Violence Victim Fun								
002404-0011	Disaster Relief(Dept.Emerg.M								
002404-0012	VOF Public Access Grant-Rock	60,000-							
002404-0013	Railway Transportation Grant								
002404-0014	Oak Ridge Train Station								
002404-0015	Fire Programs	59,279-	66,524-		75,721-	75,721-			
002404-0016	Emergency Medical Services G								
002404-0017	Library of Virginia Grant		49,713-		33,786-	15,028-			
002404-0018	Commonwealth Juror Reimburse	4,260-	11,250-	6,500-	10,650-	10,650-	12,000-	12,000-	
002404-0020	VJCCCA-Dept.Juvenile Justice	10,364-	10,364-	10,364-	10,364-	7,773-	10,364-	10,364-	
002404-0030	DHCD VA Main Street Grant (C	7,000-							
002404-0031	DHCD Planning Grant (Lovings								
002404-0032	DHCD Community Business Laun		45,000-						
002404-0033	DHCD Grant Local Building De								
002404-0034	DCJS Sheriff's TDO/ECO		4,745-		3,133-	5,005-	3,500-	3,500-	
002404-0035	DCJS Grant (Sheriff's Dept)	74,828-	67,521-	64,683-	120,261-	52,468-			
002404-0036	DMV Animal Friendly Plates	427-	407-	450-	450-	311-	450-	450-	
002404-0037	DCJS 2021 Body Worn Camera G	43,687-							
002404-0038	VSP HEAT Equipment Reimburse								
002404-0039	Domestic Preparedness Grant								
002404-0040	Blue Ridge Tunnel TEA-21 Gra								
002404-0041	Historic District Cost Share								
002404-0042	VDOF-FSF Forest Sustainabili		41,389-		95,321-	95,321-			
002404-0043	BearWise DWR Grant		2,290-						

FUND #-100

GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
***CATEGORICAL AID - FEDERAL									
003303-0036	Victim Witness Program	35,333-	59,165-	45,840-	44,100-	43,585-	53,124-	53,124-	
003303-0037	Miscellaneous Federal Revenu		2,122-						
003303-0040	Federal CARES Act Funding-CO								
003303-0041	Federal COVID Utility Assita	32,387-							
003303-0042	Fed American Rescue Plan Act	1,449,989-							
003303-0043	ARPA Tourism Recovery Funds	120,000-	82,000-		38,000-	38,000-			
003303-0044	Local Asst Tribal Consis Fnd		50,000-	50,000-					
003303-0045	DSS - COVID19 Federal Fundin	8,219-	9,146-	10,886-		3,588-			
003303-0046	Sheriff's Dept ARPA Federal			248,806-	43,184-	43,185-			
003303-0050	2010 Homeland Security CFDA								
003303-0055	Homeland Security-EMPG-CFDA	5,265-	7,500-	7,500-					
003303-0056	ARPA - Law Enforcement								
003303-0057	CSA SSBG Federal								
003303-0100	Recovery Act BJA Byrne JAG G								
003303-0105	Treasury Forfeiture Fund 21.								
003303-0106	Federal Asset Seizure 16-DEA								
003303-0107	Federal DEA Task Force (Sher				12,030-	12,030-			
003303-0200	FEMA-Disaster Relief								
003303-0231	DHCD Planning Grant (Federal								
003303-0240	USDA Specialty Crop Grant								
003303-0250	Rural Dev. Community Facilit								
	--TOTAL DEPARTMENT--	2,562,626-	978,662-	1,415,612-	1,284,309-	942,683-	1,310,121-	1,310,121-	
	REVENUE FROM FEDERAL GOV'T	2,636,385-	1,058,026-	1,500,019-	1,346,459-	942,683-	1,310,121-	1,310,121-	
004000	OTHER FINANCING SOURCES								
004101	***NON-REVENUE RECEIPTS***								
004101-0001	Insurance Recoveries	295-	959-						
004101-0002	Sale of Land & Buildings								
004101-0005	Cancelled Checks - General	54,887-	27-	9,286-	2,436-	2,437-			
004101-0006	Cancelled Checks - VPA								
004101-0007	Cancelled Checks - School								
	--TOTAL DEPARTMENT--	55,182-	986-	9,286-	2,436-	2,437-			
004104	***Bond Proceeds***								
004104-0001	2022 Bond Anticipation Note		2,600,000-						
004104-0002	DSS Building (BAN2024B)			43,929-					
004104-0003	NCHS Renovation (BAN2024A)			43,929-					
004104-0004	2012 VRA Bond Proceeds (Radi								
004104-0005	2012 Refunding of Lease Reve								
004104-0006	2018 VRA Bond Proceeds (Libr								
004104-0007	VRA 2018 Net Premium Proceed								
	--TOTAL DEPARTMENT--		2,600,000-	87,858-					
004105	***TRANSFERS FROM OTHER FUND								
004105-0101	Transfer from Reassessment F	255,703-			271,000-	271,000-			

FUND #-100

GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/02	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	FY/2025	FY/2025	ACTUAL	FY/2026	FY/2026	FY/2026
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
	***TRANSFERS FROM OTHER FUND								
004105-0102	Transfer from Trigon Stock S								
004105-0104	Transfer from E911 Fund								
004105-0106	Transfer from Courthouse Pro								
004105-0110	Transfer from Capital Fund								
004105-0114	Transfer from Broadband Fund								
004105-0121	Transfer from EMS Loan Fund								
004105-0150	Transfer from VPA Fund								
004105-0502	Transfer from Colleen W/S Pr								
004105-0503	Transfer from CDBG Fund								
004105-0505	Transfer from Street Light F								
	--TOTAL DEPARTMENT--								
	255,703-		300,000-		271,000-	271,000-			
	OTHER FINANCING SOURCES								
	310,885-	2,600,986-	397,144-		273,436-	273,437-			
009999	***YEAR ENDING BALANCE***								
009999-0001	Year Ending Balance								
	--TOTAL DEPARTMENT--								
				3,577,427-	4,056,072-		3,872,300-	3,872,300-	
				3,577,427-	4,056,072-		3,872,300-	3,872,300-	
	YEAR ENDING BALANCE								
				3,577,427-	4,056,072-		3,872,300-	3,872,300-	
	-TOTAL FOR FUND								
	42,781,282-	47,097,993-	45,578,694-	49,530,187-	51,350,204-	31,137,029-	51,088,536-	51,088,536-	
	- FINAL TOTAL								
	42,781,282-	47,097,993-	45,578,694-	49,530,187-	51,350,204-	31,137,029-	51,088,536-	51,088,536-	

DEBT SERVICE FUND

5/8/2025

EXPENDITURE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

	FY 24-25	FY 25-26		
Expenditures by Dept.	Amended Budget	Proposed Budget	Increase/Decrease	% Change
County Debt Service				
Trustee Fees	\$0.00	\$0.00	\$0.00	0.00%
Principal (Courthouse Ph.2)	\$245,000.00	\$260,000.00	\$15,000.00	6.12%
Principal (Judicial Center)	\$455,000.00	\$475,000.00	\$20,000.00	4.40%
Principal (VRA Library)	\$205,000.00	\$215,000.00	\$10,000.00	100.00%
Principal (BAN - Larkin Property)	\$0.00	\$0.00	\$0.00	0.00%
Interest (Judicial Center)	\$75,047.00	\$55,222.00	-\$19,825.00	-26.42%
Interest (Courthouse-Phase 2)	\$75,759.00	\$63,694.00	-\$12,065.00	-15.93%
Interest (Radio Project)	\$0.00	\$0.00	\$0.00	0.00%
Interest (VRA Library)	\$52,916.00	\$42,153.00	-\$10,763.00	-20.34%
Interest (BAN - Larkin Property)	\$81,120.00	\$81,120.00	\$0.00	0.00%
Interest (BAN - DSS Bldg)	\$0.00	\$0.00	\$0.00	0.00%
*Debt Service Reserve	\$4,534,591.00	\$4,025,860.00	-\$508,731.00	100.00%
Total County Debt Service	\$5,724,433.00	\$5,218,049.00	-\$506,384.00	-8.85%
County Debt for Schools				
Principal VPSA Bonds	\$0.00	\$0.00	\$0.00	0.00%
Principal Lease Rev. 2002/2012/2021	\$797,000.00	\$817,000.00	\$20,000.00	2.51%
Interest VPSA Bonds	\$0.00	\$719,302.00	\$719,302.00	100.00%
Interest Lease Rev. 2002/2012/2021	\$41,263.00	\$29,723.00	-\$11,540.00	-27.97%
Interest (BAN - NCHS Reno)	\$0.00	\$0.00	\$0.00	0.00%
Total County Debt for Schools	\$838,263.00	\$1,566,025.00	\$727,762.00	86.82%
Total Debt Service	\$6,562,696.00	\$6,784,074.00	\$221,378.00	3.37%

*DS Reserve = \$4,534,591 + \$221,378 (Fund Balance) -\$719,302 VPSA interest pmt- \$10,807 increase in DS pmts

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

	FY 24-25	FY 25-26		
Revenues	Amended Budget	Proposed Budget	Increase/Decrease	% Change
Transfers from General Fund	\$3,325,284.00	\$3,325,284.00	\$0.00	0.00%
Transfers from Capital Fund	\$0.00	\$0.00	\$0.00	0.00%
Total Transfers	\$3,325,284.00	\$3,325,284.00	\$0.00	0.00%
Year Ending Balance	\$3,237,412.00	\$3,458,790.00	\$221,377.00	0.00%
Total	\$6,562,696.00	\$6,784,074.00	\$221,378.00	3.37%

CAPITAL FUND

5/8/2025

EXPENDITURE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

	FY 24-25		FY 25-26		
Expenditures by Dept.	Amended Budget		Proposed Budget	Increase/Decrease	% Change
Capital Projects					
Capital Reserve (School)	\$300,500.00		\$300,500.00	\$0.00	0.00%
Capital Reserve (NCHS Project)	\$2,456,071.00		\$0.00	-\$2,456,071.00	0.00%
Capital Reserve (DSS Project)	\$1,656,071.00		\$7,157,643.00	\$5,501,572.00	0.00%
Capital Reserve (Unallocated)	\$419,730.00		\$0.00	-\$419,730.00	-100.00%
Total	\$4,832,372.00		\$7,458,143.00	\$2,625,771.00	54.34%

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

	FY 24-25		FY 25-26		
Revenues	Amended Budget		Proposed Budget	Increase/Decrease	% Change
Capital Projects					
Interest on Investments	\$0.00		\$0.00	\$0.00	0.00%
Bond Proceeds (NCHS Project)	\$2,456,071.00		\$0.00	-\$2,456,071.00	0.00%
Bond Proceeds (DSS Proj BAN)	\$1,656,071.00		\$543,502.00	-\$1,112,569.00	0.00%
Perm Financing-DSS Project	\$0.00		\$6,614,141.00		
VPFA Refunding Proceeds	\$0.00		\$0.00	\$0.00	0.00%
Transfer from General Fund	\$0.00		\$0.00	\$0.00	0.00%
Year Ending Balance	\$720,230.00		\$300,500.00	-\$419,730.00	-58.28%
Total	\$4,832,372.00		\$7,458,143.00	\$2,625,771.00	54.34%

The Capital Fund as it currently exists has been by accounting standards an "assigned" balance within the General Fund and therefore not considered when calculating unassigned General Fund Balance. Should this fund not be appropriated in FY26, these funds would become unassigned within the General Fund Balance. The \$300,500 in School Capital Reserve was set aside in case its use for remediating the building envelope at Tye River Elementary School became necessary. The balance of Bond Anticipation Notes (BAN) minus cost of issuance paid in FY24 for the Department of Social Services Building Project is \$543,502. The balance of Permanent Financing for the Social Services Building Project is \$6,614,141 as shown in expenditures above.

SCHOOL TEXTBOOK FUND

5/8/2025

EXPENDITURE SYNOPSIS- PUBLIC HEARING MAY 13, 2025					
Expenditures		FY 24-25 <u>Amended Budget</u>	FY 25-26 <u>Proposed Budget</u>	Increase/Decrease	% Change
Textbook Fund Expenditures					
School Textbook Payments		\$600,000.00	\$556,868.00	-\$43,132.00	-7.19%
Total		\$729,537.00	\$556,868.00	-\$172,669.00	-23.67%

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025					
Revenues		FY 24-25 <u>Amended Budget</u>	FY 25-26 <u>Proposed Budget</u>	Increase/Decrease	% Change
Textbook Fund Revenues					
Interest on Investments		\$36.00	\$0.00	-\$36.00	-100.00%
Sale of Used Books		\$500.00	\$0.00	-\$500.00	100.00%
Supplement School Operations		\$229,001.00	\$226,918.00	-\$2,083.00	-0.91%
Carryover Funds		\$500,000.00	\$329,950.00	-\$170,050.00	-34.01%
Total		\$729,537.00	\$556,868.00	-\$172,669.00	-23.67%

SCHOOL CAFETERIA FUND

5/8/2025

EXPENDITURE SYNOPSIS- PUBLIC HEARING MAY 13, 2025

Expenditures	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
Cafeteria Fund Expenditures				
Food Services Equipment	\$240,491.00	\$391,628.00	\$151,137.00	62.85%
Total	\$240,491.00	\$391,628.00	\$151,137.00	62.85%

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

Revenues	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
Cafeteria Fund Revenues				
Carryover Funds	\$240,491.00	\$391,628.00	\$151,137.00	62.85%
Total	\$240,491.00	\$391,628.00	\$151,137.00	62.85%

PINEY RIVER WATER/SEWER FUND

5/8/2025

EXPENDITURE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

		FY 24-25		FY 25-26		
Expenditure by Dept.		Amended Budget		Proposed Budget	Increase/Decrease	% Change
Engineering Services		\$4,000.00		\$2,500.00	-\$1,500.00	-37.50%
New Connection Installation		\$0.00		\$0.00	\$0.00	0.00%
Maintenance and Repairs		\$63,000.00		\$62,000.00	-\$1,000.00	-1.59%
Electrical Services		\$13,000.00		\$12,000.00	-\$1,000.00	-7.69%
Billing/Postal Services		\$6,000.00		\$7,800.00	\$1,800.00	30.00%
Water and Sewer		\$45,000.00		\$40,200.00	-\$4,800.00	-10.67%
Telecommunications		\$1,400.00		\$1,400.00	\$0.00	0.00%
Permit Fees		\$315.00		\$315.00	\$0.00	0.00%
Maintenance Supplies/Equipment		\$57,193.00		\$63,693.00	\$6,500.00	11.37%
Refunds		\$0.00		\$0.00	\$0.00	0.00%
Capital Improvements (Pump Station)		\$375,000.00		\$323,125.00	-\$51,875.00	-13.83%
Debt Service		\$0.00			\$0.00	0.00%
Reserve for Contingency		\$0.00			\$0.00	0.00%
Total		\$564,908.00		\$513,033.00	-\$51,875.00	-9.18%

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

		FY 24-25		FY 25-26		
Revenues		Amended Budget		Proposed Budget	Increase/Decrease	% Change
Piney River Water/Sewer						
Fees for Water/Sewer		\$150,000.00		\$150,000.00	\$0.00	0.00%
Connection/Installation Fees		\$20,000.00		\$20,000.00	\$0.00	0.00%
Transfer from General Fund (Op)		\$0.00		\$0.00	\$0.00	-100.00%
Transfer from General Fund (Cap)		\$375,000.00		\$0.00	-\$375,000.00	0.00%
Transfer from Genral Fund (Debt)		\$0.00		\$0.00	\$0.00	0.00%
Year Ending Balance		\$19,908.00		\$343,033.00	\$323,125.00	1623.09%
Total		\$564,908.00		\$513,033.00	-\$51,875.00	-9.18%

BROADBAND FUND

5/8/2025

BROADBAND FUND					
EXPENDITURE SYNOPSIS - PUBLIC HEARING MAY 13, 2025					
		FY 24-25		FY 25-26	
Expenditure by Dept.		Amended Budget		Proposed Budget	Increase/Decrease
					% Change
Network Operations					
Network Operator		\$7,000.00		\$7,000.00	\$0.00 0.00%
Director Fees & Mileage		\$950.00		\$0.00	-\$950.00 -100.00%
Repair & Maintenance		\$4,000.00		\$3,000.00	-\$1,000.00 -25.00%
Professional Services		\$1,500.00		\$1,000.00	-\$500.00 -33.33%
Advertising		\$0.00		\$0.00	\$0.00 0.00%
Office Supplies		\$0.00		\$0.00	\$0.00 0.00%
Insurance		\$3,000.00		\$0.00	-\$3,000.00 -100.00%
Utilities including locates		\$5,000.00		\$5,000.00	\$0.00 0.00%
Equipment		\$23,000.00		\$20,000.00	-\$3,000.00 -13.04%
Installations		\$0.00		\$0.00	\$0.00 0.00%
Service Contracts		\$0.00		\$0.00	\$0.00 0.00%
Contribution to Industry-CVSI		\$0.00		\$0.00	\$0.00 0.00%
Permit Fees		\$0.00		\$0.00	\$0.00 0.00%
Tower Lease		\$11,000.00		\$11,000.00	\$0.00 0.00%
Contingency		\$220,688.00		\$226,638.00	\$5,950.00 2.70%
Transfer to General Fund		\$0.00		\$0.00	\$0.00 100.00%
Total		\$276,138.00		\$273,638.00	-\$2,500.00 -0.91%
REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025					
		FY 24-25		FY 25-26	
Revenues		Amended Budget		Proposed Budget	Increase/Decrease
					% Change
Network Operations					
Transfer from General Fund		\$0.00		\$0.00	\$0.00 0.00%
Network Access Charges		\$22,000.00		\$17,000.00	-\$5,000.00 -22.73%
Fiber Leases		\$5,500.00		\$8,000.00	\$2,500.00 45.45%
Tower Leases		\$135,000.00		\$135,000.00	\$0.00 0.00%
Installation Reimbursement		\$0.00		\$0.00	\$0.00 0.00%
Year Ending Balance		\$113,638.00		\$113,638.00	\$0.00 0.00%
Total		\$276,138.00		\$273,638.00	-\$2,500.00 -0.91%

SCHOOL DIVISION CAPITAL FUND

5/8/2025

EXPENDITURE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

		FY 24-25	FY 25-26		
Expenditures by Dept.		Amended Budget	Proposed Budget	Increase/Decrease	% Change
Capital Projects					
NCHS Renovation Project		\$0.00	\$22,065,327.00	\$22,065,327.00	100.00%
Total		\$0.00	\$22,065,327.00	\$22,065,327.00	100.00%

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

		FY 24-25	FY 25-26		
Revenues		Amended Budget	Proposed Budget	Increase/Decrease	% Change
Capital Projects					
Perm Financing-NCHS Project		\$0.00	\$22,065,327.00	\$22,065,327.00	100.00%
Total		\$0.00	\$22,065,327.00	\$22,065,327.00	100.00%

The School Capital Fund as it currently exists is by accounting standards an "assigned" balance within the General Fund and therefore not considered when calculating unassigned General Fund Balance. Should this fund not be appropriated in FY26, these funds would become unassigned within the General Fund Balance. The balance of Permanent Financing for the NCHS Renovation Project is \$22,065,327 as shown in expenditures above.

EXPENDITURE SYNOPSIS- PUBLIC HEARING MAY 13, 2025

Expenditures	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
VPA Fund Expenditures				
Fund Expenditures	\$1,460,312.00	\$1,460,312.00	\$0.00	0.00%
General Relief	\$650,823.00	\$650,823.00	\$0.00	0.00%
Total	\$2,111,135.00	\$2,111,135.00	\$0.00	0.00%

REVENUE SYNOPSIS - PUBLIC HEARING MAY 13, 2025

Revenues	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
VPA Fund Revenues				
Transfer from General Fund	\$2,111,135.00	\$2,111,135.00	\$0.00	0.00%
Total	\$2,111,135.00	\$2,111,135.00	\$0.00	0.00%

Nelson County Public Schools
Fiscal Year 2025/2026
School Board Requested Operational Budget Synopsis
Based Upon Enrollment of 1417 students

EXPENDITURES		Budgeted Expenditures FY 24/25	Requested Expenditures FY 25/26	Dollar Change	Percentage Change	REVENUE	Source Code	Budgeted Revenue as of 9/12/24 FY 24/25	General Assembly's Proposed Revenue FY 25/26
Pages 1- 10	Classroom Instruction	16,735,680	17,200,953.24	\$465,273	2.78%	Sales Tax	S	2,277,062	\$2,462,476
Pages 10 - 13	Guidance	\$907,272	*1 Elem Teacher, Ivy Creek Slot, OT	\$43,188	4.76%	Basic Aid	S	3,409,683	\$3,428,687
Pages 13	School Social Work	\$0		\$0	0.00%	Textbooks	S	76,830	\$76,131
Pages 13 - 14	Homebound Instruction	\$29,103		\$2,504	8.60%	Vocational Ed SOQ	S	309,928	\$307,111
Pages 14 - 18	Instructional Improvement	1,156,015.00	\$1,177,060	\$21,045	1.82%	Vocational Ed Lottery Funded	S	45,559	\$43,337
Pages 18 - 19	Media Services	\$438,367	\$454,320	\$15,953	3.64%	Gifted Education SOQ	S	30,225	\$29,950
Pages 19 - 21	Office of the Principal	\$1,762,269	*Change in Personnel			Special Education SOQ	S	430,829	\$426,912
Page 21	Board Services	\$52,409	*add back AP	\$0	0.00%	Special Education Add-On	S	0	\$49,492
Page 22	Executive Administration	\$369,862	\$395,998	\$26,136	7.07%	English as a Second Language	S	48,262	\$92,215
Pages 22-23	Personnel Administration	\$378,173	\$386,000	\$7,827	2.07%	Remedial Education - Summer School	S	27,240	\$40,522
Page 23 - 24	Fiscal Administration	\$309,891	\$318,458	\$8,567	2.76%	Homebound Instruction (SPED)	S	2,965	\$7,212
Page 24	Attendance Administration	\$49,601	\$47,104	-\$2,497	-5.04%	At Risk	S	895,483	\$914,950
Page 24	Health Administration	\$337,590	\$347,527	\$9,937	2.94%	Early Reading Intervention	S	29,993	\$27,136
Pages 24 - 25	Psychological Administration	\$132,744	\$137,886	\$5,141	3.87%	Virginia Retirement Program	S	435,627	\$431,666
Pages 24 - 28	Transportation	\$3,001,677	\$3,917,010	\$915,333	30.49%	Group Life Insurance	S	12,474	\$12,360
Page 28	Mgt. Of Operations & Maint.	\$142,368	\$152,625	\$10,257	7.20%	Social Security	S	202,941	\$200,620
Pages 28 - 30	Building Services	2,874,018	\$2,948,622	\$74,604	2.60%	ISAAP - GED 16 Grant	S	16,405	\$16,054
Page 30	Grounds Services	\$78,789	\$85,785	\$6,996	8.88%	K-3 Reduced Class Size Incentive Program	S	92,815	\$98,528
Pages 30 - 31	Equipment Services	\$12,000	\$12,000	\$0	0.00%	Project Graduation	S	3,371	\$3,371
Page 31	Security Services	\$15,000	\$85,178	\$70,178	467.85%	FOSTER CARE	S	26,635	\$56,928
Pages 31 - 32	Food Services	\$1,350,376	*ZeroEyes AI Threat Detection			SPED Regional Tuition Reimbursement	S	64,719	\$56,045
Pages 29	Facilities	\$0	\$0	\$0	0.00%	Algebra Readiness	S	14,605	\$14,606
Page 30	Debt Service	\$0	\$0	\$0	#DIV/0!	VPSPA Technology Grants	S	154,000	\$154,000
Pages 31 - 37	Technology*	1,757,020.05	\$1,617,613	-\$139,408	-7.93%	Virginia Preschool Initiative	S	159,488	\$149,520
Page 31	Fund Transfer	\$229,001	\$226,918	-\$2,083	-0.01%	Infrastructure and Operations Per Pupil Fund	S	205,927	\$200,000
TOTAL PROPOSED GF & FOOD SVC BUDGET		\$32,119,224	\$33,879,480	\$1,760,256	5.48%	GROCERY HOLD HARMLESS	S	362,738	\$369,878
By Major Category:						Compensation Supplement	S	143,155	\$298,243
Instruction	61000	\$21,028,706	\$21,760,810	732,104	3.48%	ALL in Per Pupil Funding	S	379,582	\$0
Administration	62000	\$1,630,270	\$1,685,381	55,112	3.38%	Mentor Teacher Program	F	785	\$1,002
Transportation	63000	\$3,001,677	\$3,917,010	915,333	30.49%	Carl Perkins Vocational Equipment Grant	F	38,678	\$38,678
Maintenance	64000	\$3,122,175	\$3,284,210	162,035	5.19%	Title I	F	502,890	\$502,890
Food Services	65000	\$1,350,376	\$1,387,539	37,163	2.75%	Title II	F	73,348	\$73,348
Facilities	66000	\$0	\$0	0	#DIV/0!	TITLE III	F	4,251	\$4,251
Debt Service	67000	\$0	\$0	0	#DIV/0!	TITLE IV	F	37,374	\$37,374
Technology	68000	\$1,757,020	\$1,617,613	-139,408	-7.93%	Title VI-B	F	455,885	\$455,885
Fund Transfer	67000	\$229,001	\$226,918	-2,083	-0.91%	Title VI-B Pre-K	F	13,820	\$13,820
TOTAL REQUEST:		\$32,119,224	\$33,879,480	\$1,760,256	5.48%	Federal Land Use	F	3,864	\$3,864
						VTSS (state funds carry over to FY 26)	O	24,000	\$0
						Reimb. (Field Trips, Cust.Svc)	O	97,355	\$97,355
						E-rate Telecommunications Rebate	O	340,872	\$112,400
						Dual Enrollment Reimbursement	O	31482	\$31,482
						County Support of School Nurses	O	164,935	\$164,935
						Food Services - Self Supporting Program	F; S; O	1,350,376	\$1,387,539
						Federal Carryover Funds:			
						Title VI-B	F	63,021	\$297,695
						Title I	F	43,024	\$30,343
						Title II	F	0	\$10,000
						Title III	F	6,919	\$5,812
						Title IV	F	0	\$16,475
						Title VI-B Pre-K	F	17,967	\$22,247
						Subtotal of Revenue		13,129,387	\$13,275,345
						Total State, Federal & Other from Calc Tool		13,129,387	\$13,275,345
						County Contribution		18,989,837	185,414
						TOTAL GEN FUND & CAFÉ REV		\$32,119,224	\$32,265,182
						Total Recommended Expenditures		32,119,224	\$33,879,480
						less: Total Estimated Revenue		32,119,224	\$32,265,182
						Surplus/Deficit		\$0	\$1,614,298
						Source of funds:		Projection	Projection
						State SOQ, Incentive, Cat & Lottery	S	FY 24/25	FY 24/25
						State Sales Tax	S	7,605,726	7,533,948
						Federal Revenue	F	2,277,062	2,462,476
						Other Revenue	O	2,393,265	2,467,682
						Total Without County Funds:		853,334	811,239
								13,129,387	13,275,345
									-71,778
									185,414
									74,417
									-42,095
									145,958

Budget Summary

- *Increase in Revenue from Federal, State & Other sources: \$145,958*

Composed Of:

1. Increase in State Revenue \$113,636
2. Increase in Federal Revenue \$ 74,417
3. Decrease in Other Revenue - \$ 42,095



- *Change in Expenses Composed Of: \$1,760,256*

► Expenditures Increasing:

1. Salary Enhancements \$625,765.48
2. Fringe Benefits (auto esc VRS & 12% Health Ins hike) \$489,357.88
3. Net New Positions \$319,854.69
4. Joint Operations (PREP) \$ 82,280.79
5. Capital Outlay (Buses) \$ 355,560.44
6. Purchased Services (Zero Eyes) \$ 97,275.52
7. Utilities - Internet \$ 16,278.92
8. Travel \$ 2,855.57
9. Miscellaneous \$ 300.00

Expenditures Decreasing:

1. Materials & Supplies -\$224,963.88
2. Communication - \$2,227.28
3. Fund Transfer -\$2,083.00

Revenue Increase less Expenditure Increase = Deficit
 $\$145,958 - \$1,760,256 = \$1,614,298$