



# 2021 Town Hall

# FY22 BUDGET SURVEY

AVAILABLE VIA THE FOLLOWING:

## □ Email

- Sent to 50 people
  - BoS, BZA, PC, KWCPBS, HPARB, EDA, Directors, Managers & Constitutional Officers

## □ Facebook

- Posted December 22<sup>nd</sup>
- Posted January 4<sup>th</sup>
- Posted January 11<sup>th</sup>

## □ KWC Website

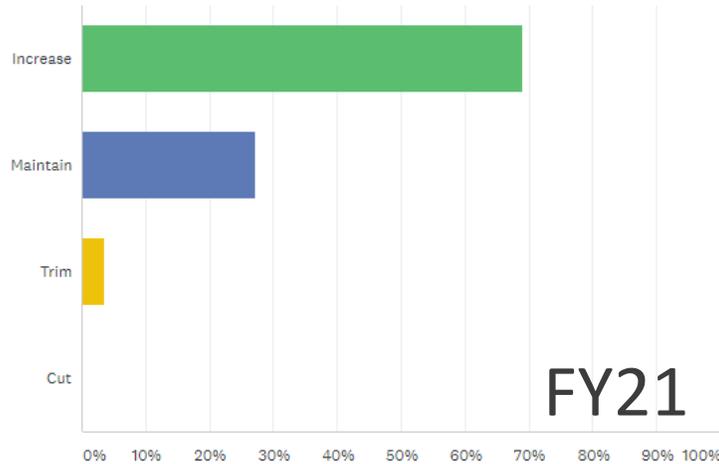
- Posted December 22<sup>nd</sup>



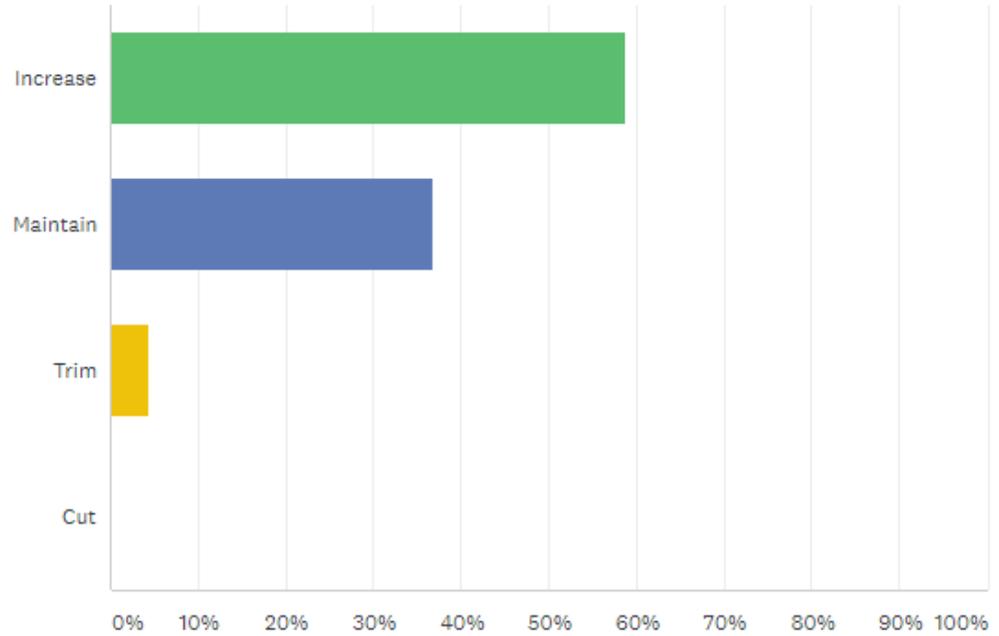
Fire & EMS – This represents our County Fire and EMS staff and their funding for extra staff, training, vehicle and equipment purchases.

Answered: 68 Skipped: 0

# Fire & EMS FY22



FY21

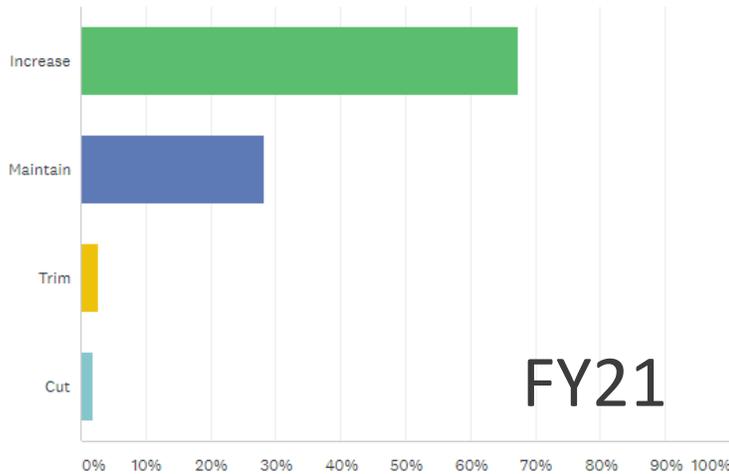


ANSWER CHOICES	RESPONSES	
▼ Increase	58.82%	40
▼ Maintain	36.76%	25
▼ Trim	4.41%	3
▼ Cut	0.00%	0
<b>TOTAL</b>		<b>68</b>

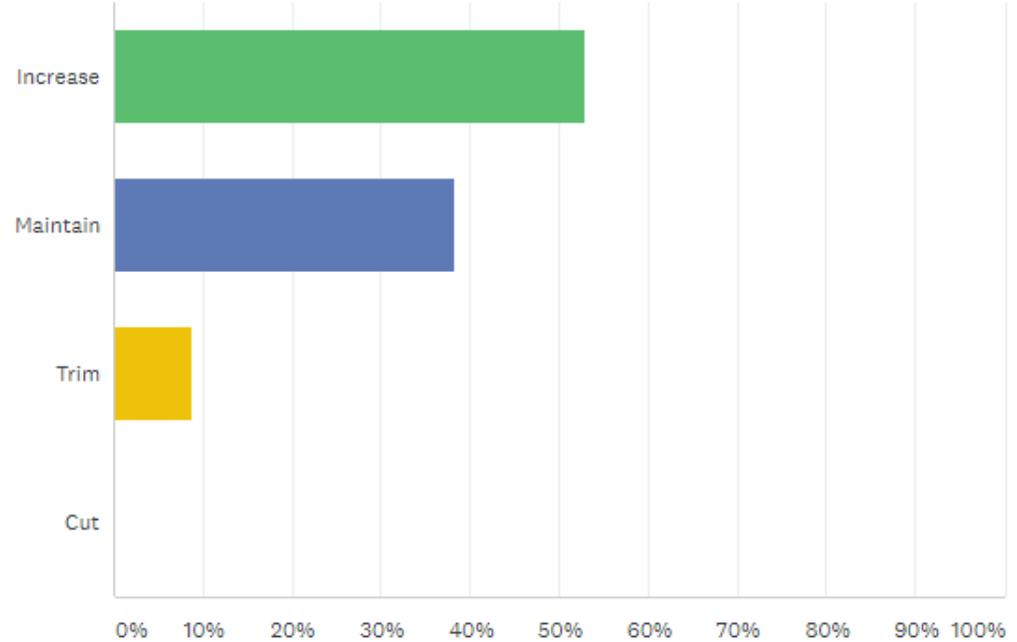
# Sheriff's Department FY22

Sheriff's Department – This represents Deputies and Sheriff's funding for patrol, criminal investigation, equipment upgrades, extra staffing, and training.

Answered: 68 Skipped: 0



FY21

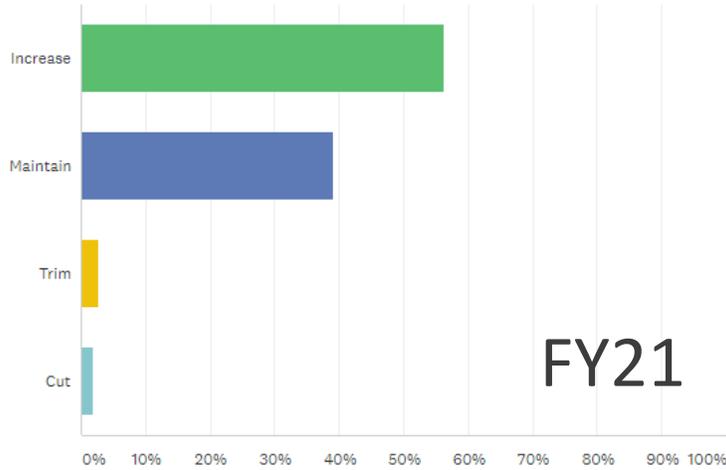


ANSWER CHOICES	RESPONSES	
▼ Increase	52.94%	36
▼ Maintain	38.24%	26
▼ Trim	8.82%	6
▼ Cut	0.00%	0
<b>TOTAL</b>		<b>68</b>

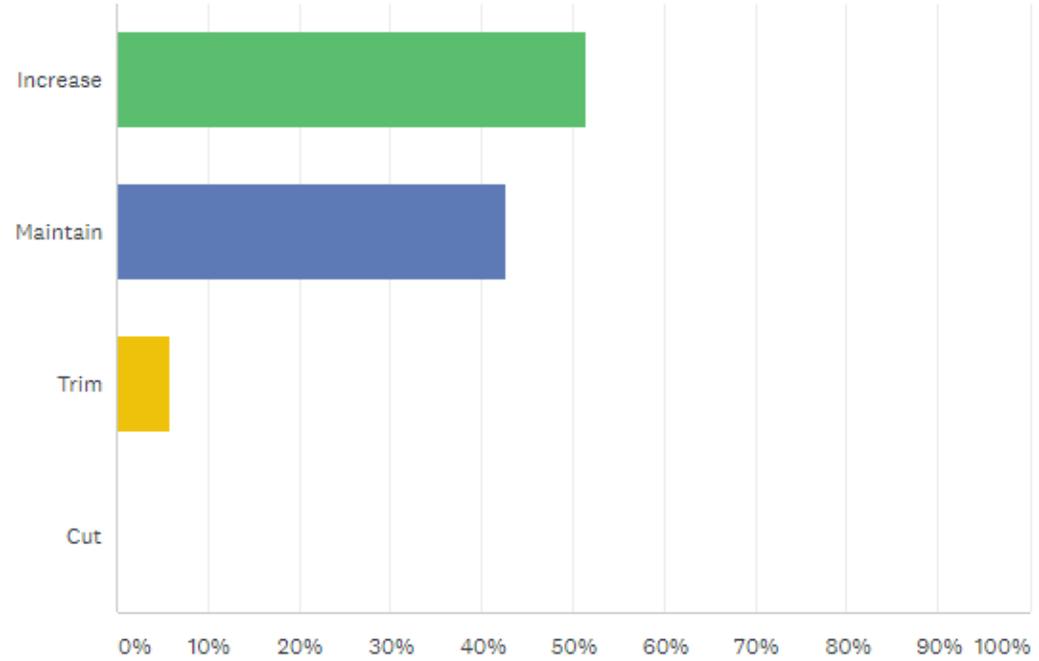
# E911 Dispatch FY22

E911/Dispatch – This represents the E-911 dispatchers office and their funding for extra staff, training, and technology upgrades.

Answered: 68 Skipped: 0



FY21

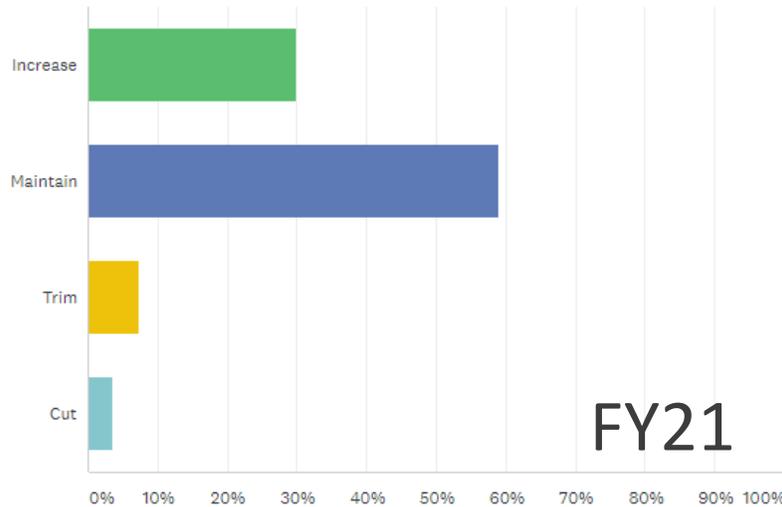


ANSWER CHOICES	RESPONSES	
▼ Increase	51.47%	35
▼ Maintain	42.65%	29
▼ Trim	5.88%	4
▼ Cut	0.00%	0
<b>TOTAL</b>		<b>68</b>

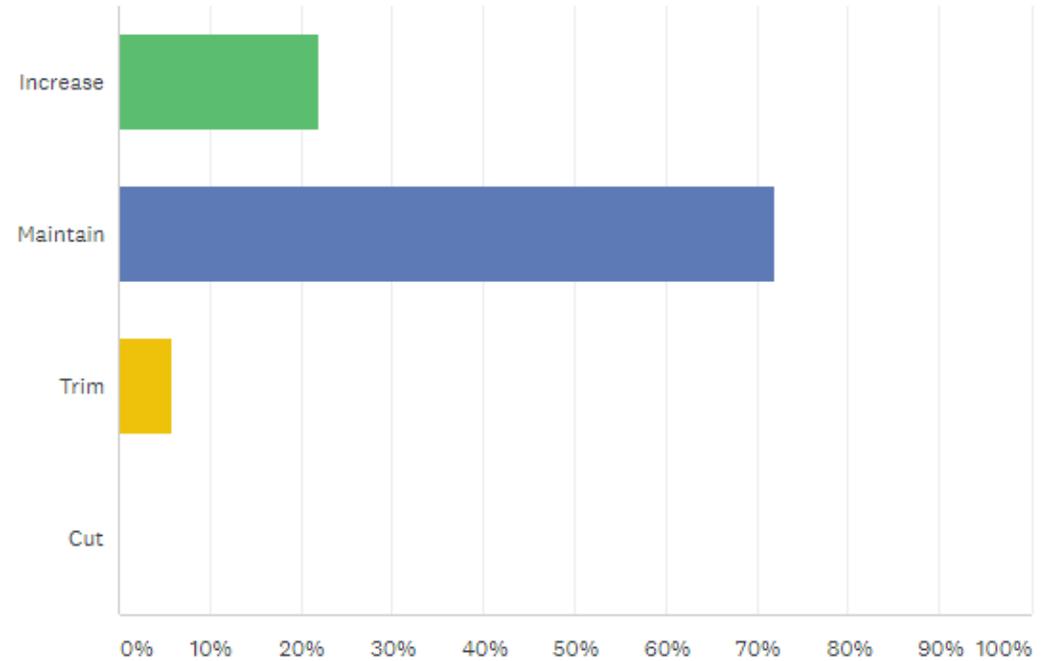
# Animal Control FY22

Animal Control – This represents our Animal Control department (which falls under the Sheriff’s Department) and their funding for training, extra staff, and equipment upgrades.

Answered: 68 Skipped: 0



FY21

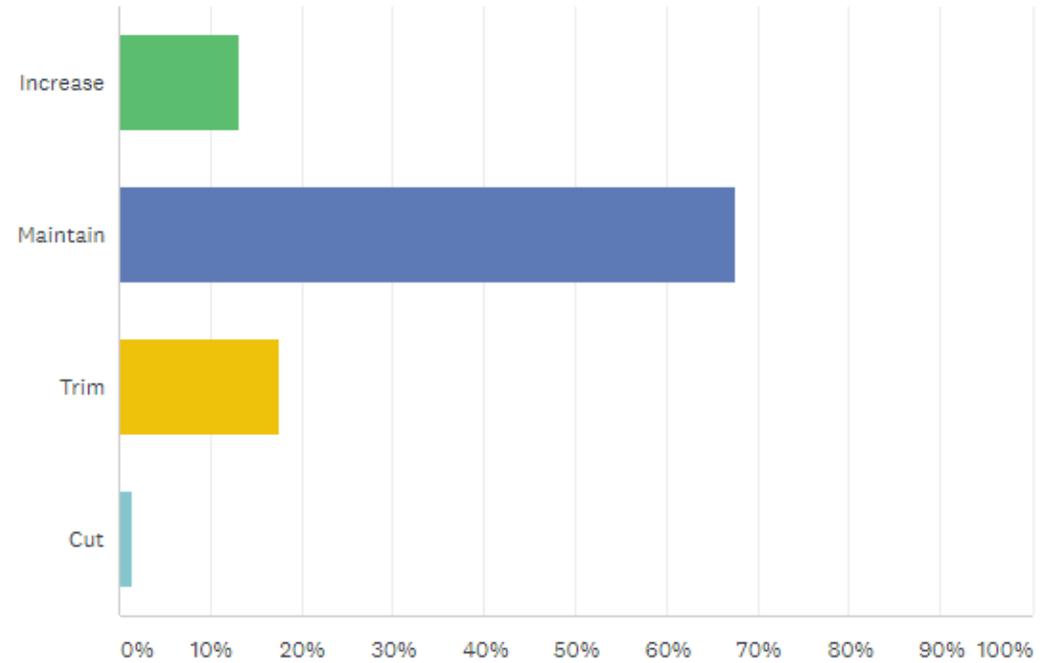
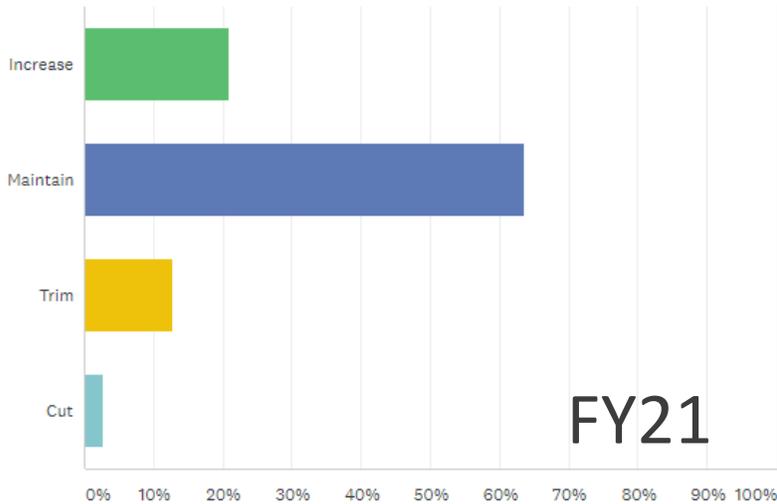


ANSWER CHOICES	RESPONSES	
▼ Increase	22.06%	15
▼ Maintain	72.06%	49
▼ Trim	5.88%	4
▼ Cut	0.00%	0
<b>TOTAL</b>		<b>68</b>

# Public Utilities FY22

Public Utilities – This represents the County putting forth funds to assist in projects relating to water and sewer.

Answered: 68 Skipped: 0

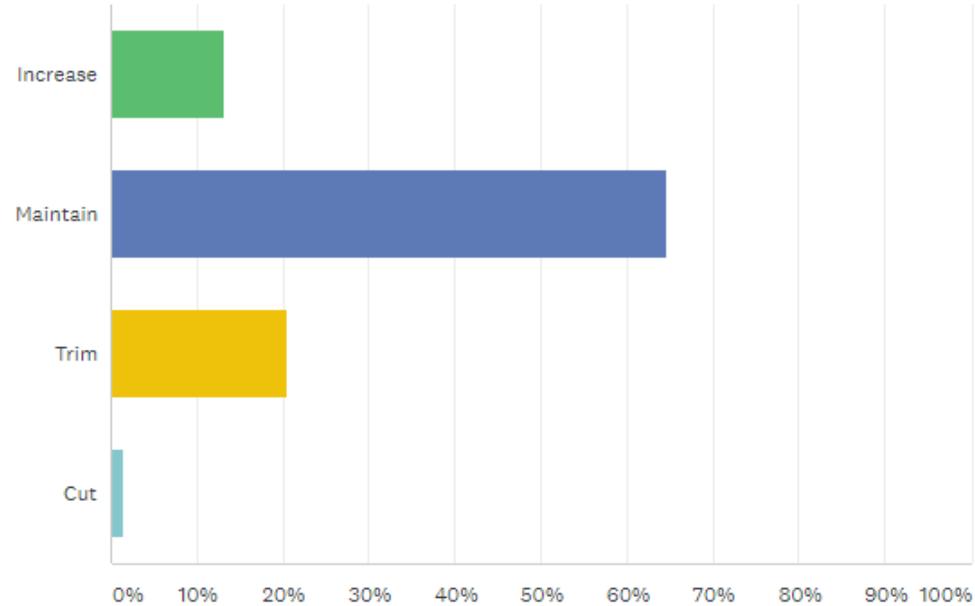
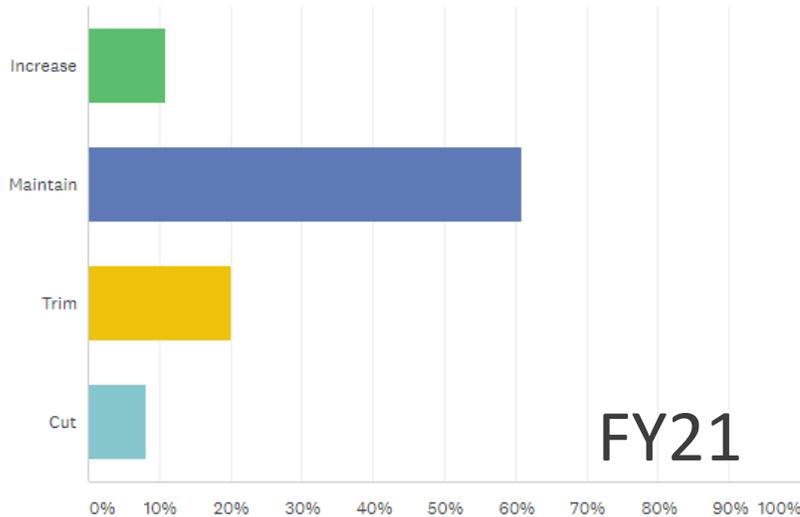


ANSWER CHOICES	RESPONSES
▼ Increase	13.24% 9
▼ Maintain	67.65% 46
▼ Trim	17.65% 12
▼ Cut	1.47% 1
<b>TOTAL</b>	<b>68</b>

# Outside Agencies FY22

Outside Agency Funding- Agencies that fall within this group are Bay Aging & Transit, Arts Alive, Pamunkey Regional Library, Indian Rivers Humane Society, Rappahannock Community College and the Upper King William Senior Center.

Answered: 68 Skipped: 0

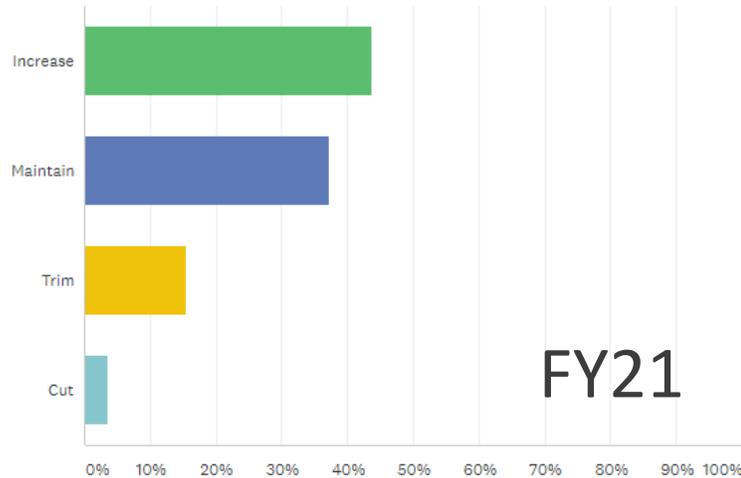


ANSWER CHOICES	RESPONSES	
▼ Increase	13.24%	9
▼ Maintain	64.71%	44
▼ Trim	20.59%	14
▼ Cut	1.47%	1
<b>TOTAL</b>		<b>68</b>

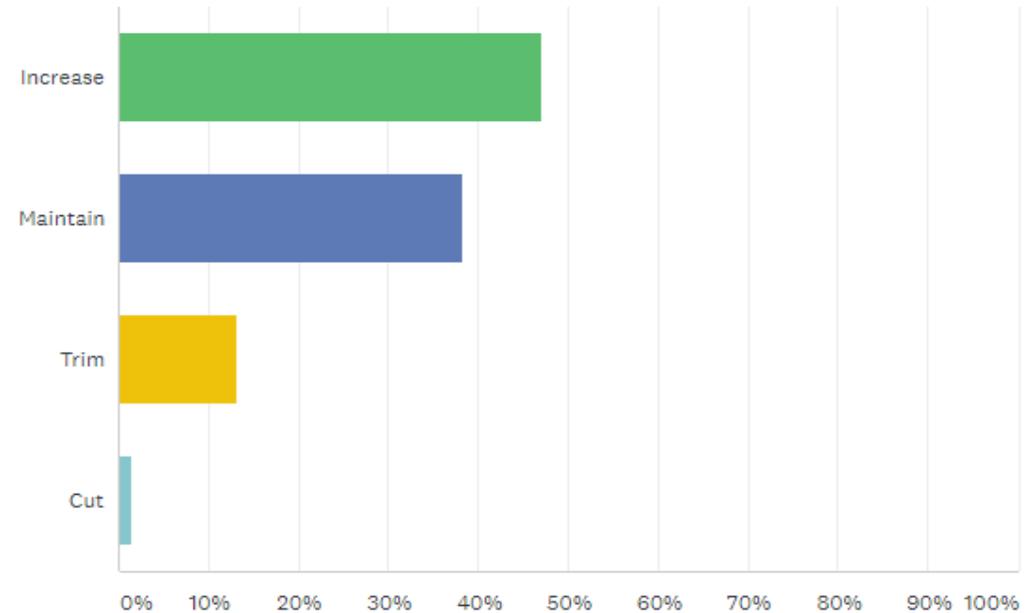
# KWC Public Schools FY22

King William County Schools – This represents the County’s portion of funding for King William County Public Schools. Our funding assists with operations(salaries, equipment, supplies) as well as capital projects and ground/facility maintenance.

Answered: 68 Skipped: 0



FY21

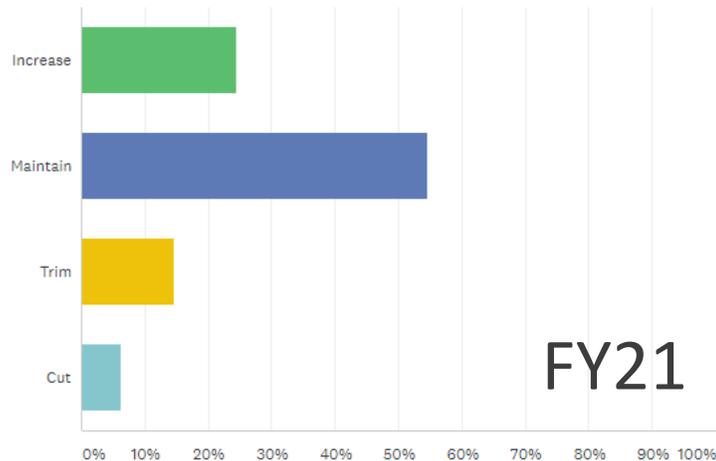


ANSWER CHOICES	RESPONSES	
▼ Increase	47.06%	32
▼ Maintain	38.24%	26
▼ Trim	13.24%	9
▼ Cut	1.47%	1
<b>TOTAL</b>		<b>68</b>

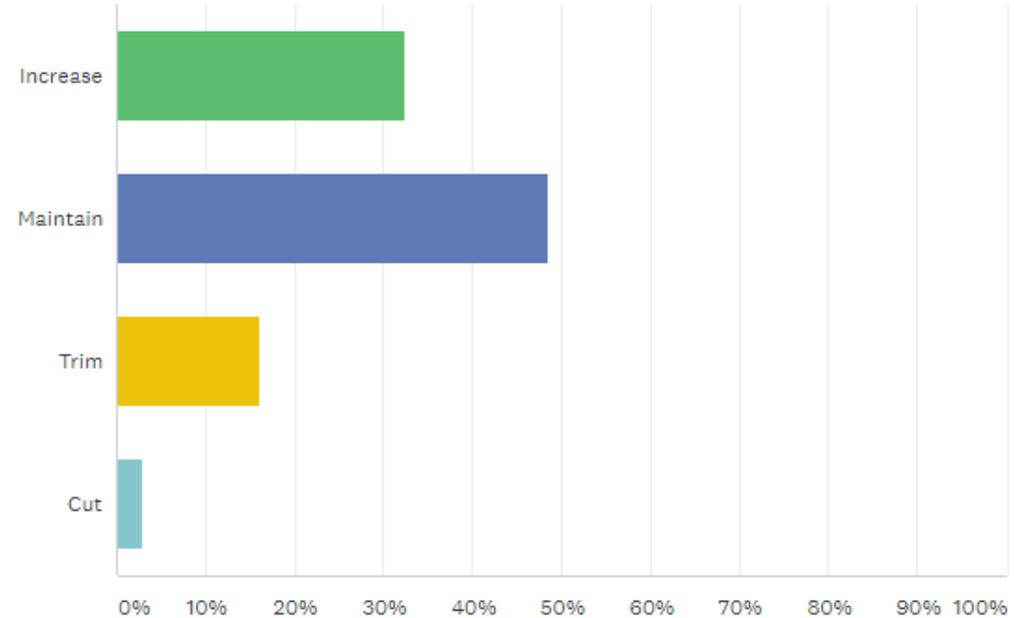
# Parks and Recreation FY22

Parks and Recreation – This represents our Parks and Recreation Department who provides youth, adult and senior programming throughout the County. Their funding goes towards extra staffing, increased programming, park upgrades, upgraded technology and equipment.

Answered: 68 Skipped: 0



FY21

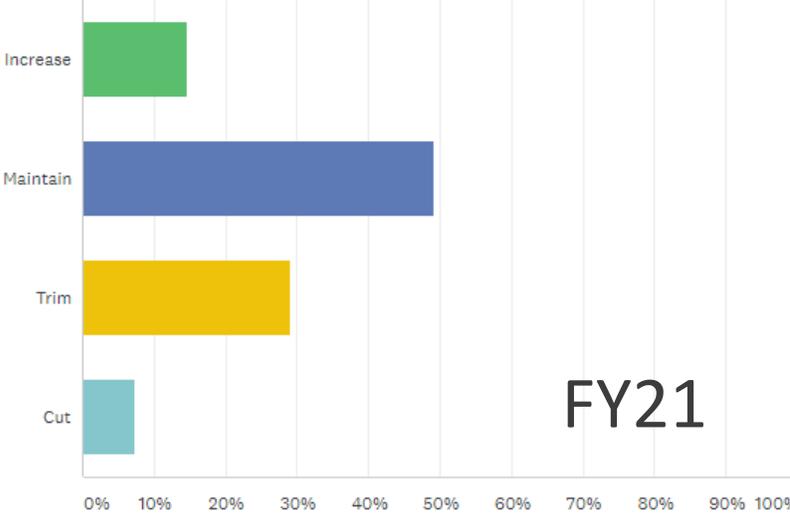
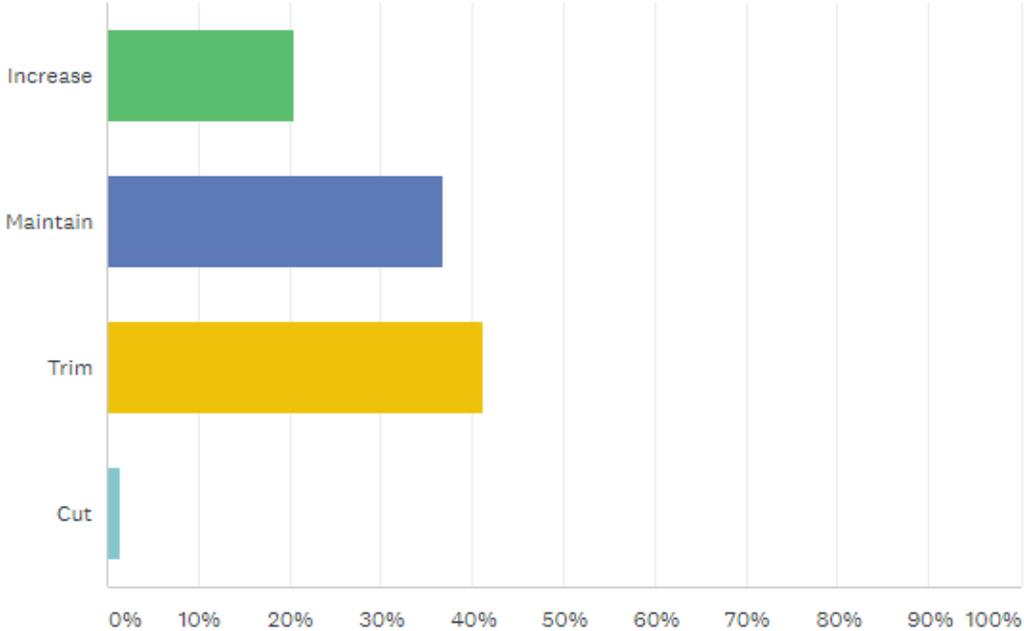


ANSWER CHOICES	RESPONSES	
▼ Increase	32.35%	22
▼ Maintain	48.53%	33
▼ Trim	16.18%	11
▼ Cut	2.94%	2
<b>TOTAL</b>		<b>68</b>

County Administration Staff - This represents all training for the administrative portion of King William County (Finance, Building, Planning, and Administration) and their funding for staff, equipment, supplies, and training.

Answered: 68 Skipped: 0

# Administration FY22



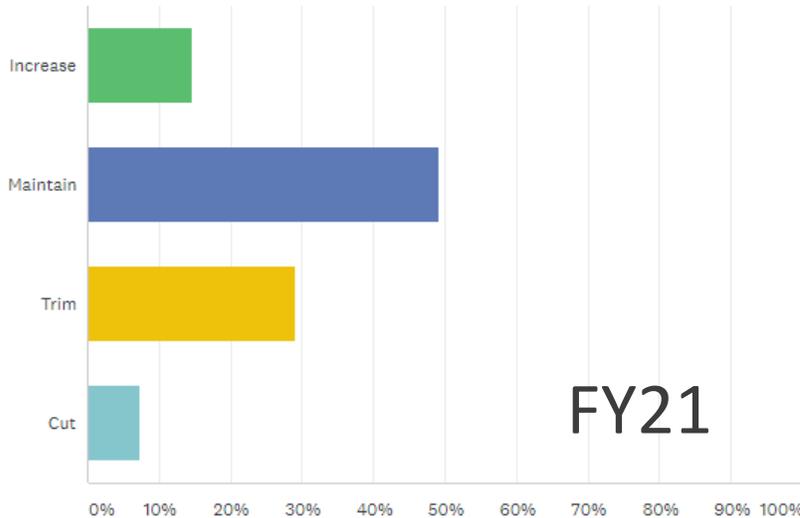
# FY21

ANSWER CHOICES	RESPONSES
▼ Increase	20.59% 14
▼ Maintain	36.76% 25
▼ Trim	41.18% 28
▼ Cut	1.47% 1
<b>TOTAL</b>	<b>68</b>

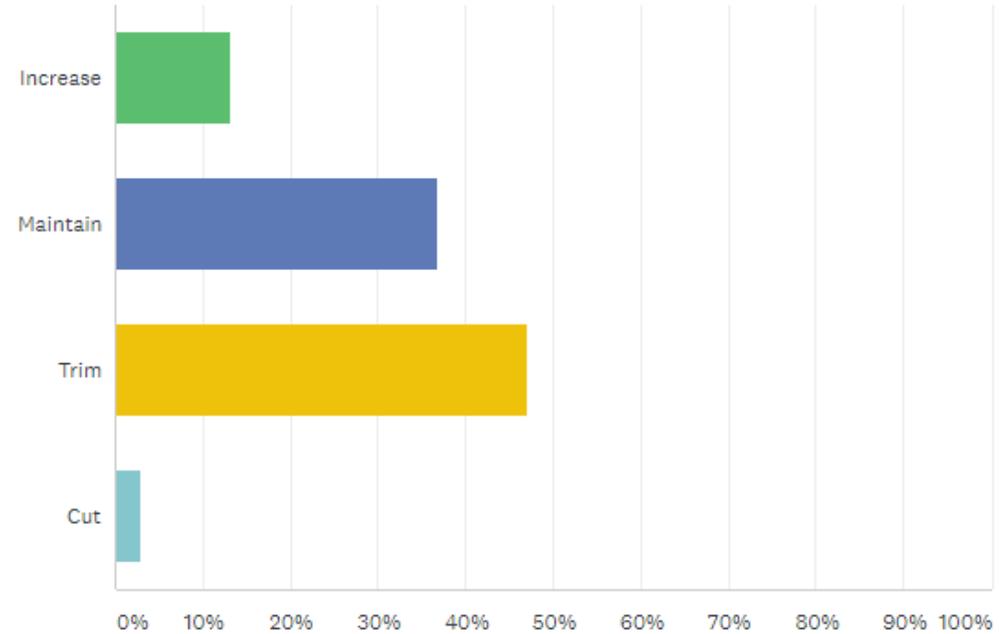
# Constitutional Offices FY22

Constitutional Offices - This represents all training for the administrative portion of King William County (Treasurer and Commissioner of Revenue) and their funding for staff, equipment, supplies, and training.

Answered: 68 Skipped: 0



FY21



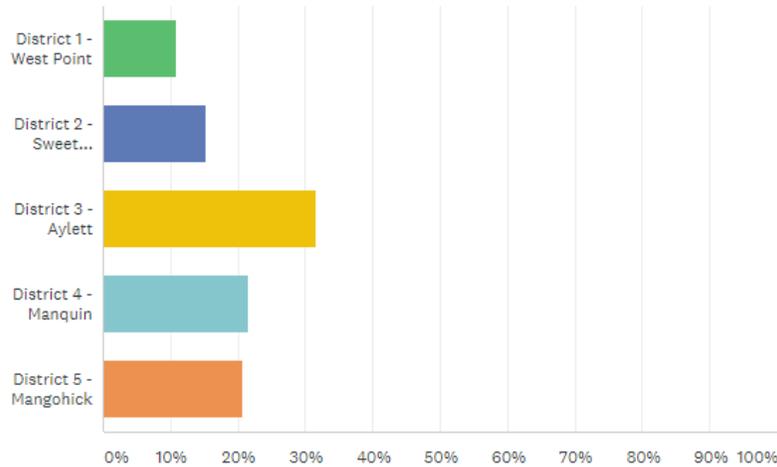
ANSWER CHOICES	RESPONSES
▼ Increase	13.24% 9
▼ Maintain	36.76% 25
▼ Trim	47.06% 32
▼ Cut	2.94% 2
<b>TOTAL</b>	<b>68</b>

# FY21

# Participation FY22

Please select the district in which you reside

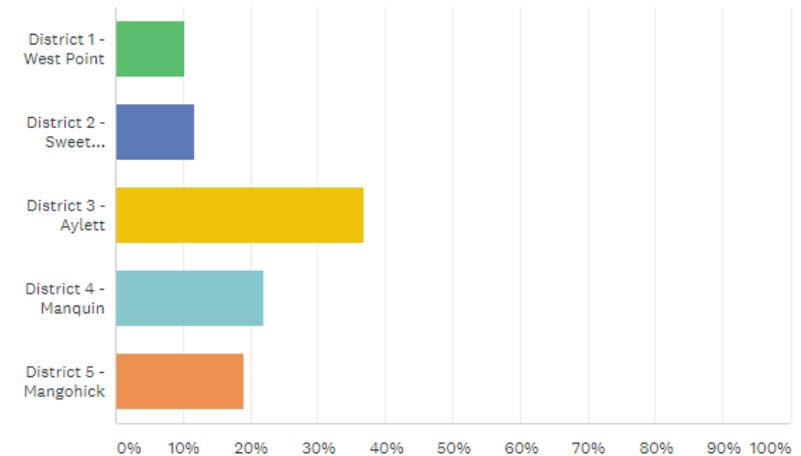
Answered: 111 Skipped: 0



ANSWER CHOICES	RESPONSES	
▼ District 1 - West Point	10.81%	12
▼ District 2 - Sweet Hall/Courthouse	15.32%	17
▼ District 3 - Aylett	31.53%	35
▼ District 4 - Manquin	21.62%	24
▼ District 5 - Mangohick	20.72%	23
<b>TOTAL</b>		<b>111</b>

Please select the district in which you reside

Answered: 68 Skipped: 0



ANSWER CHOICES	RESPONSES	
▼ District 1 - West Point	10.29%	7
▼ District 2 - Sweet Hall/Courthouse	11.76%	8
▼ District 3 - Aylett	36.76%	25
▼ District 4 - Manquin	22.06%	15
▼ District 5 - Mangohick	19.12%	13
<b>TOTAL</b>		<b>68</b>



# Thank You.



Olivia Lawrence



804-769-4927



[deputyclerk@kingwilliamcounty.us](mailto:deputyclerk@kingwilliamcounty.us)



[kingwilliamcounty.us](http://kingwilliamcounty.us)

**KING WILLIAM COUNTY**

**TOWN HALL MEETING  
PRESENTATION ON CURRENT  
AND PROPOSED BUDGET**

**JANUARY 12, 2021**

*Bobbie H. Tassinari, County Administrator*

# The County's Strategy for Fiscal Integrity

- **Conservative estimates for growth (1-2% annually)**
- **Pay off long-term debt early or refinance when feasible**
- **Continued management of the Unassigned General Fund Balance to reduce the reliance on long-term debt**
- **Continued support for economic development (marketing, financial, ordinances and processes)**
- **Continued support for King William County Public Schools (financial and programs)**
- **Continued support for County-wide reliable internet service**
- **Protect existing assets by investing in County and KWCPS deferred maintenance program**

## FINANCIAL OVERVIEW - DEBT

- **FY2021 annual debt service is split 43.6% County and 56.4% KWCPS (Increase from FY2020 due to the Radio Upgrade Project)**
- **Benchmark for total debt (\$33.3M) is 3% of assessed values – County is currently at 1.26%\***
- **Benchmark for debt compared to County/School expenditure budgets should be less than 10% and County is at 6%\***

*\*GFOA – Governmental Financial Officers Association*

## **FINANCIAL OVERVIEW - DEBT**

- **The County Master Utility Plan identified four (4) projects addressing water flow and storage issues within the Central Garage and Fontainebleu Industrial Park**
- **Utility and Infrastructure projects such as these generally are constructed using bond funding and paid for from the fees collected within the Water and Sewer Fund**
- **The Fire and Emergency Services Department has brought forward the need to replace the existing Fire Engine and backup Ambulance. This would be accomplished through a lease purchase option and partially paid through the EMS Billing Revenue**

## **FINANCIAL OVERVIEW - ASSESSMENT**

- **County Assessment for 2021 has been completed and the Land Book signed and certified with the Clerk of the Court**
- **County has adopted a 2-year reassessment plan to keep assessed values current**
- **The Board of Supervisors has reaffirmed their commitment to reducing the Real Property Tax Rate during the annual budget process and public input will be solicited and heard**

**Code of Virginia § 58.1-3252. In counties.**

There shall be a general reassessment of real estate every four years. Any county that, however, has a total population of 50,000 or less may elect by majority vote of its board of supervisors to conduct its general reassessments at either five-year or six-year intervals. ....  
Nothing in this section shall affect the power of any county to use the annual or biennial assessment method as authorized by law.

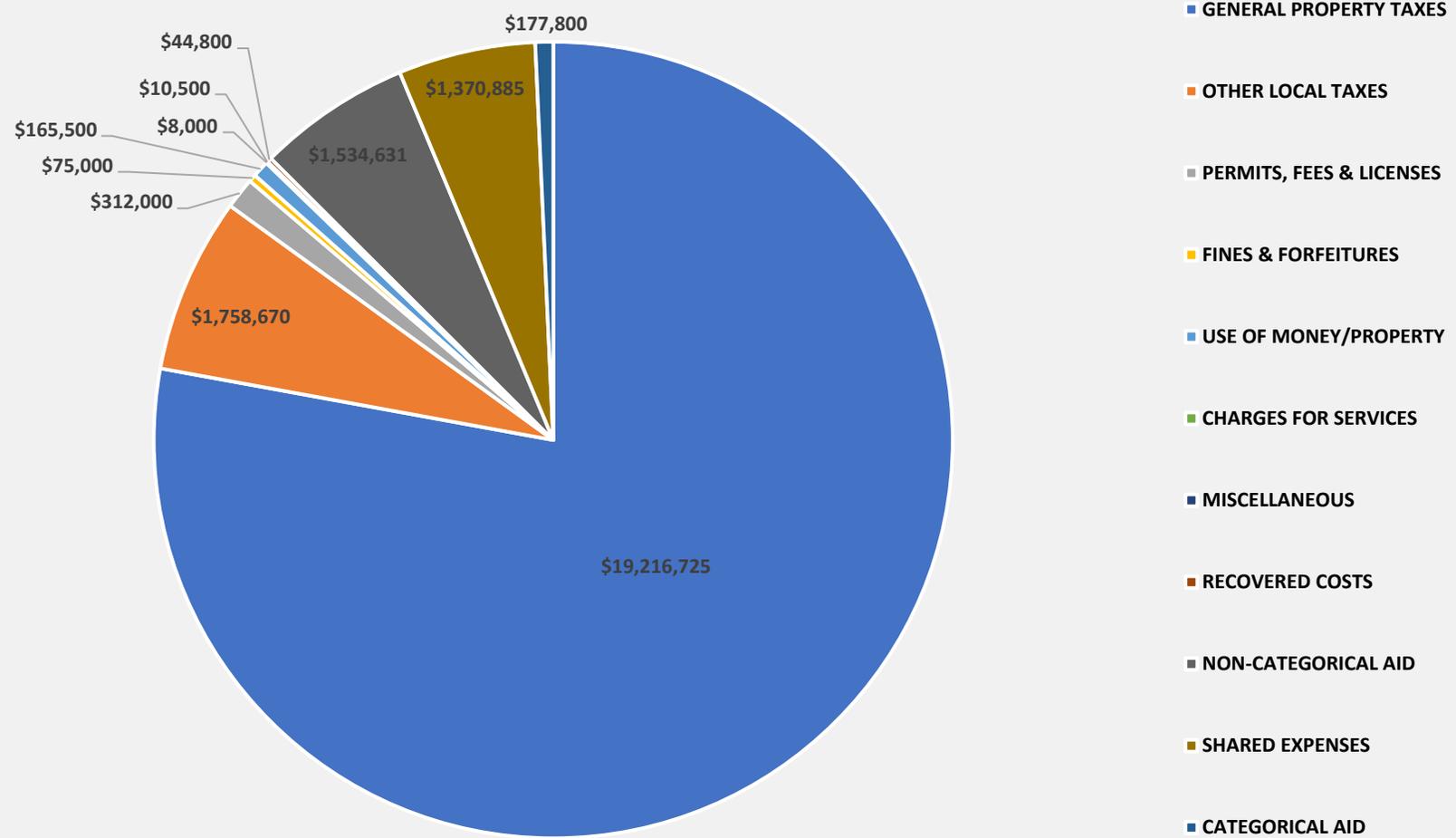
## **Code of Virginia § 58.1-3321 - Effect on rate when assessment results in tax increase; public hearings**

A. When any annual assessment, biennial assessment or general reassessment of real property by a county, city or town would **result in an increase of one percent or more** in the total real property tax levied, such county, city, or town shall reduce its rate of levy for the forthcoming tax year so as to cause such rate of levy to produce **no more than 101 percent of the previous year's real property tax levies**, unless subsection B is complied with, which rate shall be determined by multiplying the previous year's total real property tax levies by 101 percent and dividing the product by the forthcoming tax year's total real property assessed value. An additional assessment or reassessment due to the construction of new or other improvements, including those improvements and changes set forth in § [58.1-3285](#), to the property shall not be an annual assessment or general reassessment within the meaning of this section, nor shall the assessed value of such improvements be included in calculating the new tax levy for purposes of this section. Special levies shall not be included in any calculations provided for under this section.

# **FINANCIAL OVERVIEW – KWCPS OPERATIONAL AND DEBT SERVICE SUPPORT**

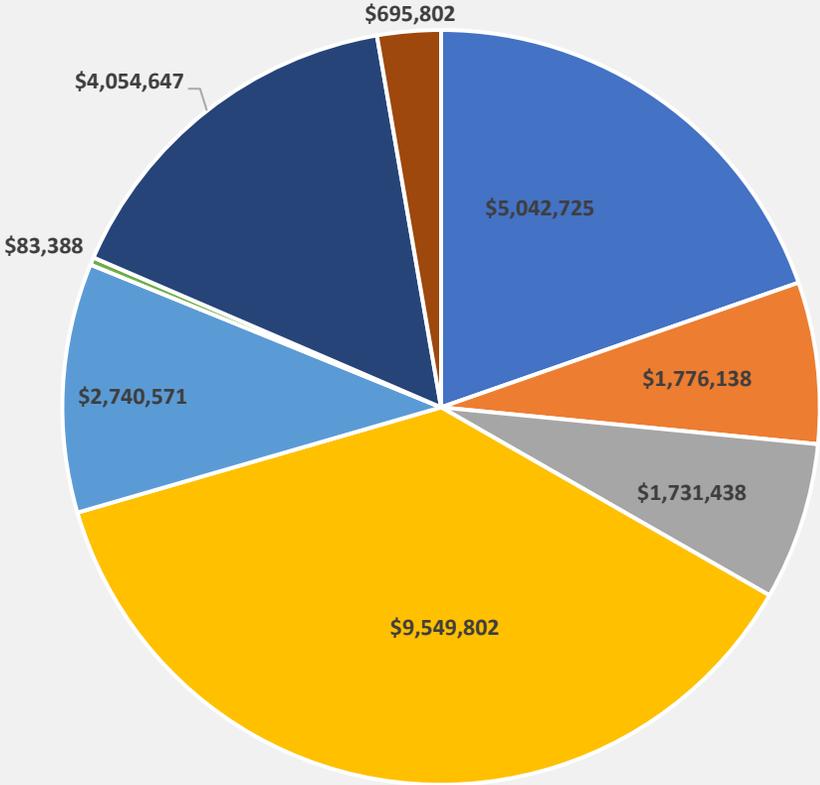
- **County operates under a Split Levy taxing system due to dual School Systems**
- **County total contribution to KWCPS in FY21, including operational support and debt service, is \$11,128,108 or 42.3% of KWCPS overall operational budget**
- **In addition, in FY20/FY21 the County provided \$1,017,918 in CARES Relief Funds to KWCPS which excludes the direct CARES funding received by KWCPS**

# FY21 PROJECTED REVENUES



**Total FY21 \$25,674,511**

# FY21 APPROPRIATED EXPENDITURES



■ PAYROLL ■ BENEFITS ■ COUNTY OPERATIONS ■ COUNTY SUPPORT FOR KWCS ■ DEBT SERVICE - BOTH ■ VOL. CONTRIBUTIONS TO AGENCIES ■ LOCAL/STATE/REGIONAL AGREEMENTS ■ TRANSFERS

**Total FY21 \$25,674,511**

# **Financial Overview – Local/State/Regional Agreements**

**Annual Fixed Expenditures include regional agreements which provide the County with costs efficiencies and stable (minimal escalations) annual contribution rates. Examples are:**

- **Middle Peninsula Regional Security Center**
- **Middle Peninsula Juvenile Detention Commission**
- **Middle Peninsula Regional Airport**
- **Virginia Peninsula Public Service Authority (VPPSA)**
- **Regional Animal Shelter**
- **Pamunkey Regional Library**
- **Three Rivers Health Department – King William County**
- **Middle Peninsula-Northern Neck Community Service Board**
- **Rappahannock Community College**
- **Three Rivers Soil and Water Conservation District**
- **Virginia Cooperative Extension Program**
- **Etc.**

## CAPTIAL FUNDING ACCOMPLISHMENTS

- **County Recreation Park Basketball Courts**
- **County Recreation Park Dog Park – Thanks to Nestle Purina financial donation and support**
- **Completed renovation of the 360 Complex Building to create a Community Center and a Satellite Sheriff's Office**
- **Implementing Edmunds financial software for County/Schools**
- **Implementing new assessment/GIS software (Vision)**
- **Implemented new County website (CivicPlus)**
- **Implemented Civic Clerk e-board software**

# CAPITAL NEEDS IDENTIFIED FOR FY2021 – FY2025

Renovation and Construction -

*Courthouse/Paving/Rec Center/Old Health Building*

County Facilities Maintenance Program -

*HVAC/Roofing/General Replacement*

Fleet Scheduled Replacement -

*Patrol Cars/Fire Engine/Ambulance/Brush Truck/Misc.*

Fire & EMS Equipment Needs -

*Emergency Signal/SCBA/Vol & Career Support*

Infrastructure Build Out – Water Related -

*600 Gallon Water Tower/Loop Extension/Fire Flow/NP*

**RED** – Proffer/Reserves

**GREEN** – Grants

**BLUE** – Lease Purchase

**PURPLE** - Bond

# COUNTY BUDGET PROCESS

- November 2020 - The County annual budget process began
- January 11, 2020 - The Board of Supervisors meeting provided time for the County Administrator to present the County's financial well-being and to address future Capital Needs as well as the Real Property Tax Rate
- January 12, 2021 – Town Hall Meeting to hear citizen comments on the upcoming budget
  
- February 8, 2021 – Further budget discussions with the Board of Supervisors
- March 9, 2021 – Joint meeting with the KWCPS and KWC BoS to hear the Schools budget request
- March 22, 2021 – Further budget discussions with the Board of Supervisors
- **April 5, 2021 – Public Hearing of Proposed Budget and Tax Levies**
- April 12, 2021 – Further budget discussions with the Board of Supervisors
- April 16, 2021 – Final budget work session with Board of Supervisors
- April 26, 2021 – Board of Supervisors adopts FY2022 budget and tax levies

Questions?