



County of King William, Virginia

BOARD OF SUPERVISORS
WORK SESSION MEETING OF FEBRUARY 22, 2022 - 7:00 PM
KING WILLIAM COUNTY ADMINISTRATION BUILDING
KING WILLIAM, VIRGINIA

A M E N D E D A G E N D A

1. **Call to Order**
2. **Roll Call**
3. **Review and Adoption of Meeting Agenda**
4. **Budget Work Session Matters**
 - a. Middle Peninsula Northern Neck Community Services Board Budget Presentation - Linda Hodges, Executive Director
 - b. Bay Aging & Bay Transit Budget Presentation - Tinsley Goad, CFO and Ken Pollock, Transit Director (Zoom)
 - c. Bay Consortium Workforce Development Board (Virginia Career Works) - Jackie Davis, Executive Director
 - d. Legal Aid Works - Ann H. Kloeckner, Executive Director (Zoom)
 - e. Comp Board Contributions Overview - Nita McInteer, Human Resources Manager
 - f. Commissioner of the Revenue Budget Presentation - Karena L. Funkhouser, CoR
 - g. Treasurer's Office Budget Presentation - Mary Sue Bancroft, Treasurer
 - h. Sheriff's Department Budget Presentation - Jeff Walton, Sheriff
 - i. Commonwealth's Attorney Budget Presentation - Matthew Kite, Commonwealth's Attorney
 - i. **Victim/Witness Assistance**
 - j. Circuit Court Budget Presentation - Tina Glazebrook, Interim Clerk of Circuit Court **(Corrected)**
 - k. Revenue Projections - Natasha Joranlien, Director of Financial Services
5. **Board of Supervisors' Requests**
6. **Adjourn or Recess**

NOTES REGARDING AGENDA:

This agenda is tentative only and subject to change by the Board of Supervisors.

There is no Public Comment Period during Work Sessions.

AGENDA ITEM 4.a.

Middle Peninsula Northern Neck Community
Services Board Budget Presentation - Linda Hodges,
Executive Director



MIDDLE PENINSULA NORTHERN NECK COMMUNITY SERVICES BOARD

“Promoting Well-Being...One Individual, One Family, One Community at a time”

ESSEX GLOUCESTER KING & QUEEN KING WILLIAM LANCASTER MATHEWS MIDDLESEX NORTHUMBERLAND RICHMOND WESTMORELAND

December 15, 2021

Ms. Natasha Joranlien
Director of Financial Services
King William County
180 Horse Landing Road # 4
King William, VA 23086

Dear Ms. Joranlien,

RE: Funding Request for MPNN CSB FY 2023

On behalf of the MPNN CSB, I am writing regarding our funding request for FY 2023. Below, please find pertinent information for the King William Board of Supervisors regarding our funding request to include information about services this agency provided to residents of King William in FY 2021.

1. The Mission Statement for the Middle Peninsula Northern Neck Community Services Board (MPNN CSB) has just been revised to capture the breadth of our services. “*Promoting wellbeing... One individual ... One family... One community at a time*” reflects the role of the Community Services Board in the 10-county community we serve.
2. Attached, please find **Addendum A** which outlines the number of King William residents served and the services received. Additionally, **Addendum B** identifies the number of individuals from King William who received subsidized support due to the lack of health insurance. The data for FY 2021 shows:
 - a. The wage impact on the county increased from \$657,701 (FY 2020) to \$776,881 (FY 2021),
 - b. There was a significant increase in total number of services provided to King William residents; from 589 in FY 2020 to 695 in FY 2021,
 - c. The level of Subsidized Services (individuals with no insurance) was stable,
 - d. There was a decrease in Emergency Services; from 99 (FY 2020) to 55 (FY 2021), and
 - e. There was a significant increase in Psychiatric Services, Mental Health Outpatient Services and Substance Use Outpatient Services.
3. For Fiscal Year 2023 the Board of Directors voted to request a 5% increase in our funding, from the present \$3.73 per capita (in place since FY 2018) to \$3.91 per capita. Data from the 2020 Census shows that the population of King William is 17,810. As I shared with your Board of Supervisors during my most recent visit, the Department of Behavioral Health and Developmental Services (DBHDS) requires a 10% local match for state grant funds. Last fiscal year this match was only met by utilizing in-kind donations. Even with the requested increase

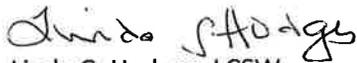
MPNNCSB Administration Office
PO Box 40, Saluda, VA 23149
Ph: 804.758.5314
Admin. Fax: 804.758.3418
Human Resources Fax: 804.758.8526

for FY 2023, it does not appear that this 10% match will be met without again utilizing in-kind donations.

4. Funding for the MPNN CSB is secured from numerous funding streams outside of local funding, to include:
 - a. Federal Block Grant Funding
 - b. State Funding
 - c. DBHDS (Department of Behavioral Health and Developmental Services) Funding
 - d. Fee for Service
 - e. Grant Funding
5. MPNN CSB has a robust Finance Department which includes a CPA as the Director of Finance and staff that are inordinately knowledgeable about the requirements of DBHDS Finances and the complicated billing due to the many and varied services provided. A copy of the last audit is included.
6. This Fiscal Year, 2022, the CSB added two additional programs to our cadre of services. Both of these are funded by DBHDS. The first one is an outpatient counselor position to provide services and resources to Veterans and their Families (SMVF). Also, we have received additional funding to support the Peer Recovery Program. I am most pleased to say that MPNN CSB is one of the leaders in the state in Peer Recovery Services and these funds are supporting the growth of this program. The Coordinator of this Program, in past years, has been hired as a consultant for programs throughout the Commonwealth.

As always, on behalf of the Board of Directors, I want to extend my deepest and sincerest appreciation for the support King William County has afforded this organization for almost 48 years.

Sincerely,


Linda G. Hodges, LCSW
Executive Director

cc: Matt Kite



Report on Services to KING WILLIAM County Residents
Period of 7/01/20 through 6/30/21

Service	Under Age 18	Over Age 18
ACT (Assertive Community Treatment)	0	9
Anthem BHH (Behavioral Health Home)	0	4
Assessments-Behavioral Health	35	86
Case Management-Intellectual Disability/Developmental Disability	14	31
Case Management-Mental Health	0	20
Case Management-Healthy Families	12	0
Case Management-Substance Use Disorder	0	2
Case Management-Youth & Family	33	6
Crisis Stabilization-Youth & Family	6	0
Early Intervention Services (Rural Infant Services Program)	75	0
Emergency Services	16	39
High Fidelity Wrap	6	0
Intensive In Home-Youth & Family	10	0
Intensive Outpatient Services Adult-Substance Use Disorder	0	10
Jail Based Services	0	14
Jail Diversion	0	0
Medical/Psychiatric	21	81
Outpatient Services-Mental Health	21	69
Outpatient Services Adult-Substance Use Disorder	0	33
Outpatient Services-Youth & Family	27	8
Outpatient Services Youth-Substance Use Disorder	0	0
Psychosocial (Charterhouse)-Mental Health	0	1
Supervised Residential Services-Intellectual Disability/Developmental Disability	0	3
Supervised Residential Services-Mental Health	0	0
Supportive Residential-Intellectual Disability/Developmental Disability	0	0
Supportive Residential-Mental Health	0	3
Totals	276	419
Total Unduplicated Client Count	183	223
Peer Recovery Services Unduplicated Participants		44
Prevention Services/Health & Wellness Participants		113
Prevention Services/Health & Wellness Programs		13
FY21 County Contribution:		\$60,624
MPNNCSB Wage Impact on County:		\$776,881.00

Service Descriptions

ACT: Assertive Community Treatment - community based services are provided to seriously mentally ill individuals for whom traditional mental health interventions have not been successful.

Anthem BHH: Anthem Behavioral Health Home project partnership that works closely with Anthem members identified as high needs in medical and behavioral health areas

Behavioral Health Assessments: Same Day Access-Clinical Comprehensive Needs Assessment

Case Management: Monitors individual's needs, coordinates and links them with other needed services

Crisis Stabilization Services: Provides direct care and treatment to non-hospitalized individuals experiencing an acute crisis. The goal is to avert

Early Intervention Services: Provided to infants, toddlers, and their families with a goal of lessening the effects of delayed development and to prevent secondary disabilities.

Emergency Services: Immediate response services to individuals experiencing a crisis. Included hospital screenings to determine need for inpatient care.

High Fidelity Wrap: High fidelity wrap around services

Intensive Outpatient Service-Substance Use Disorders: Group intervention for individuals diagnosed with significant SUD requiring treatment of three 3 hour groups per week

Intensive In-Home Services-Y&F: Consists of family-focused, strength-based family therapy in the home and community for children/adolescents with serious emotional disturbances, several behavioral disorders, or substance abuse problems and their families.

Jail Based Services: Includes individual and group services provided to individuals residing in local correctional facilities

Jail Diversion: Alternatives to incarceration; includes case management services

Medical/Psychiatric: Treatment for individuals with behavioral health disorders primarily through the use of medications.

Outpatient Services: Services provided in an office setting. Includes individual, family and group therapy and visits to the agency psychiatrist

Peer Recovery Services: A relationship based on mutuality between a peer with "lived experience" and an individual with similar experiences. This relationship promotes

Prevention Services: Research based activities to educate and support individuals and communities towards reducing the impact of substance use and mental health disorders

Psychosocial Services: Day support services provided to seriously mentally ill consumers with a focus on building social and independent living skills

Substance Use Disorder-Y&F: Group treatment for adolescents diagnosed with substance use disorder

Supervised Residential Services: Directly operated or contracted, licensed or unlicensed, residential programs that place and provide services to individuals in apartments or

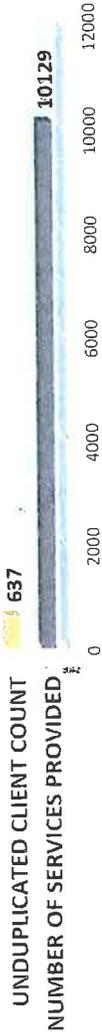
Supportive Residential Services: Unstructured services that support individuals in their own housing arrangements

**FY 21 DISCOUNTED SERVICES BY COUNTY
MIDDLE PENINSULA NORTHERN NECK CSB**

KING WILLIAM COUNTY

NUMBER OF SERVICES PROVIDED UNDUPLICATED CLIENT COUNT	10129 637
SELF PAY INDIVIDUALS	219
INSURED INDIVIDUALS	415
	634
STANDARD FEE FOR SERVICE	\$ 1,074,906
DISCOUNTED FEE CHARGED	\$ 981,014
SERVICE FEE DISCOUNTS	\$ 93,892

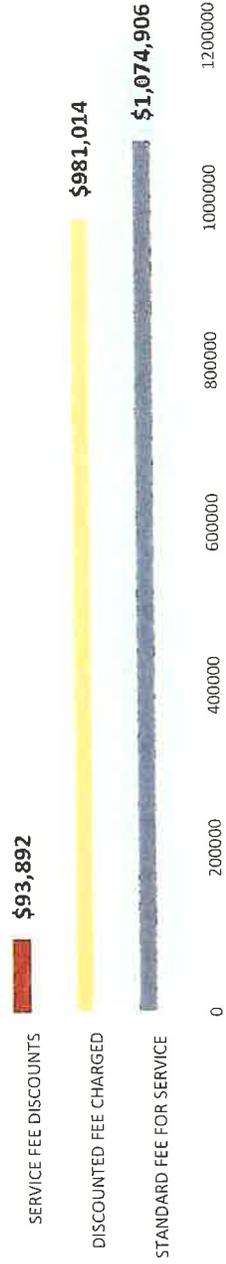
**KING WILLIAM COUNTY NUMBER OF CLIENTS SERVED
AND NUMBER OF SERVICES PROVIDED**



KING WILLIAM COUNTY FY 21 SELF PAY VS INSURED CLIENTS



KING WILLIAM COUNTY FY 21 DISCOUNTED FEES



AGENDA ITEM 4.b.

Bay Aging & Bay Transit Budget Presentation -
Tinsley Goad, CFO and Ken Pollock, Transit Director
(Zoom)

Dear Friend,

As COVID-19 continues to cause health and economic problems in our community, Bay Aging’s Board of Directors, Advisory Council and Leadership Team are committed to providing the programs and services people of all ages need to live with independence and dignity. This report describes how Bay Aging allocated resources to benefit the residents of King William County in FY2021 (Oct. 1, 2020–Sept. 30, 2021).

Bay Aging looks forward to continuing to partner with King William County’s government leaders and community groups. We are dedicated to ensuring the health and safety of all residents, with a special focus on helping the most frail and at-risk members of our community.

Kathy E. Vesley
President/CEO



Home-delivered meals provide older adults with not only nutrition, but also the chance to interact with a friendly visitor. Meals on Wheels and Helping Neighbors Meals helped ease the social isolation experienced by many people during the pandemic. These programs provided meals valued at \$99,306 to King William residents in FY2021.



Bay Aging is a nonprofit 501(c)(3) established in 1978. Our mission is to provide the programs and services people of all ages need to live independently in their communities. Call 800-493-0238 or visit www.bayaging.org to learn more.

2020-2021 Highlights King William County

ECONOMIC IMPACT

910 People Served
12,138 Meals Provided
6,672 Care Hours
8,970 Transit Rides

\$272,223 Value of food, home care, insurance counseling, and essential services leveraged from \$7,800 in County-appropriated funds and \$2,500 allocated for meals by Town of West Point

\$112,984 Funds spent to ensure people of all ages had housing—Rapid Re-Housing, Housing Choice Voucher Program, and Emergency Home Repair

\$169,783 Value of safe transportation services provided to County and Town of West Point (\$84,891.⁵⁰ each) with CARES Act, FTA and state funds

\$12,445 Real estate taxes paid to King William County (\$3,844) and Town of West Point (\$8,601)

\$10,066 Water/sewer fees paid to Town of West Point

2020-2021 Highlights: King William County

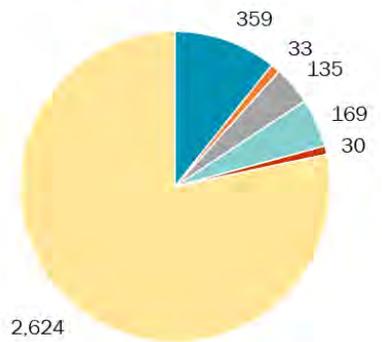
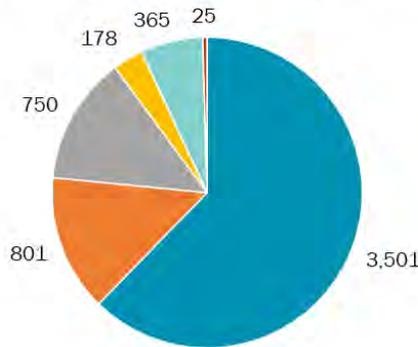


BAY TRANSIT A DIVISION OF BAY AGING

62.3% of Bay Transit's trips in King William County, excluding Town of West Point, were work-related and 14.3% were health-related. Within West Point, 78.3% of trips were on the flexible fixed route "Paper Trail," for which trip purposes are not recorded.

King William, excluding West Point: 5,620 Rides

Town of West Point: 3,350 Rides

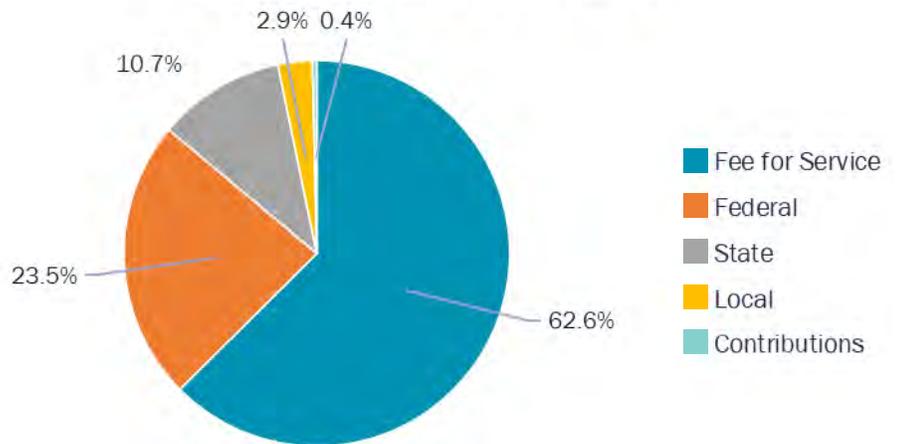


- Work
- Health
- Shopping
- Active Lifestyle Center
- New Freedom
- Other
- In & Around Town (West Point Paper Trail)

BAY AGING DIGNITY AT EVERY AGE

2.9% of Bay Aging's revenue is provided by local governments. Local contributions are required to allow Bay Aging to access federal and state funding that benefits Northern Neck and Middle Peninsula residents.

Bay Aging Sources of Revenue



BAY HEALTH A DIVISION OF BAY AGING

King William County residents received meals valued at \$99,306 in FY2021. Bay Aging staff provided care services valued at \$86,314 to citizens experiencing chronic illness or age-related challenges, and coordinated care valued at \$82,708 for local veterans. Free insurance counseling valued at \$3,895 saved seniors \$13,432 in Medicare costs.



BAY HOUSING A DIVISION OF BAY AGING

44 King William residents live in safe, affordable homes courtesy of the Housing Choice Voucher Program. Five people avoided homelessness through Bay Aging's Rapid Re-Housing program and three people benefitted from Emergency Home Repairs. 29 older adults live at Bay Aging's service-enriched rental community, Winters Point.

CONTACT US

SERVICES & INFORMATION

800-493-0238

www.bayaging.org

www.facebook.com/BayAgingVA

TRANSPORTATION

877-869-6046

www.baytransit.org

www.facebook.com/BayTransitVA

ADMINISTRATIVE HEADQUARTERS

804-758-2386

5306 Old Virginia Street

PO Box 610, Urbanna, VA 23175



December 13, 2021

Percy Ashcraft, County Administrator
County of King William
180 Horse Landing Road, #4
King William VA 23086

Dear Mr. Ashcraft:

This year, in addition to all current programs and services, Bay Aging leadership has been working to combat the growing caregiver crisis experienced in our own community and across the country. With growing numbers of older adults, the need for care greatly outweighs the availability of paid caregivers, leaving the brunt of caregiving to fall on the shoulders of unpaid family and friends. Caring for a loved one is no easy task, with many unpaid caregivers making changes in their employment, extinguishing personal savings, and sacrificing their own health and wellbeing to meet the demands of caregiving. In response, Bay Aging has developed a caregiver-centered approach, offering professional counseling services to help caregivers navigate the challenges and stresses unique to their caregiving needs as well as provide much needed social supports and caregiver respite services (such as Adult Day Care or In-home Care services). All of this is being provided to the citizens of King William County at no cost to the county. Bay Aging has been and will continue to be the region's champion for people of all ages to access nutritious meals, quality home care services, transportation, safe housing, and other services for healthy and independent living.

Please find attached a funding request for aging, housing, and transportation services for FY2023.

Aging Services:

Bay Aging is pleased to be able to maintain our ask for Aging Services at 2022 levels due to the extra funding we will be receiving as part of the Federal COVID response.

- To effectively address the need for prevention, wellness and chronic disease management, Bay Aging is requesting a budget allocation of \$7,880 to include the following services:
 - Deliver nutritional meals to homebound older adults, serve meals to older adults who attend the active lifestyle center and deliver shelf stable meals in case of disruption in service due to weather related emergencies. Last year 107 King William County older adults received 12,138 nutritious meals valued at \$99,306.
 - Health and social services are critical to older adults and people with disabilities being able to live independently longer. Last year 580 older adults received a wide range of care planning, in-home and personal care services, transitional care, counseling, information/education and support services valued at \$172,917.
 - Bay Aging is a good steward of its finances and although staff is innovative in its funding sources, funding for aging services is steadily decreasing, when ironically, this same population is increasing! Bay Aging continues to request funding from King William County while staff seek funding from other sources to ensure citizens receive the services they need in King William.

HEALTH • HOUSING • TRANSPORTATION

- Cuts to funding means fewer services to seniors: 1) cuts to Meals on Wheels and a waiting list will be initiated; 2) eliminate shelf stable emergency meals; 3) reduce visiting nurse program hours to the senior center where nurses educate seniors on disease prevention, provide blood pressure checks, assist with health records and provide nutritional counseling. Funding denial means there will be 1) deeper cuts to Meals on Wheels and even longer waiting lists; 2) fewer home care hours; 3) no visiting nurses; and 4) staff lay-offs. While King William's donation is less than 1% of Bay Aging's total operating budget, a local match is required to allow Bay Aging to draw down state and federal funding.

Housing Services:

- Access to safe, affordable housing is essential to a healthy community. Bay Aging is requesting level funding of \$3,440 in support of the Housing Choice Voucher Program (HCVP) where last year 44 people were able to live in safe, stable housing. Bay Aging leveraged \$103,099 in federal and state dollars to support the program.
 - In addition, 8 County residents were able to continue living in safe, stable housing through Rapid Re-Housing, Emergency Home Repairs, and Weatherization. These critical housing services and supports total \$9,885 for King William County.
 - Reduced funding will create significant restrictions on Bay Aging's ability to administer HCVP as staff must meet rigorous regulatory requirements mandated by Virginia Housing (formally Virginia Housing Development Authority) and The Department of Housing and Urban Development (HUD). A reduction in funding would result in decreased working hours and inability to meet program regulatory requirements. If no equal alternative funding could be identified, Bay Aging would be forced to discontinue administration of HCVP or be forced to only partially meet the programmatic, regulatory and legal requirements. Denied funding will result in the loss of Bay Aging staff, discontinuation of HCVP in King William County and more broadly, significantly fewer affordable housing opportunities for citizens who live and work in King William County.

Transportation Services:

- Public transportation, critical to developing and maintaining healthy, vibrant communities, continues to be a high need across the Middle Peninsula and Northern Neck. King William County residents have opportunities to use Bay Transit to go to work, visit doctors and specialists, attend Rappahannock Community College classes for pleasure or for career/workforce development needs, go shopping and tend to other family related needs.
 - To address rising costs of transportation, Bay Transit is requesting a 3% increase for a total of \$28,298 each from King William, King and Queen and West Point as part of the two bus shared transit service in the region. In receipt of CARES Act funding in FY 21 that is exclusive to public transportation, Bay Transit waived the local match requirement last year and provided \$169,783 worth of services to King William County (including the Town of West Point).
 - Last year, Bay Transit provided 5,620 public transportation rides throughout King William County and 3,350 rides in and around the Town of West Point for a total of 8,970 rides. Transportation for people to go to work made up at least 43% of all transportation needs for King William County residents. In addition, Bay Transit provided 534 rides to older

adults and people with disabilities in the county to access health care facilities outside of the Bay Transit service region.

- If this level of funding is not received, Bay Transit will have to eliminate transit services that are already in great demand.

Please contact me if you need additional information. Again, I look forward to speaking with you and/or the Board of Supervisors.

Sincerely,


Kathy Vesley-Massey, President / CEO
kvesley@bayaging.org
804-758-2386 x1217

cc: Reverend Maria Harris, Bay Aging Board Director Representing King William County



Bay Aging FY 2023 Budget Request Narrative

Services Provided:

Please see the attached impact report and general description of services provided in the funding request letter.

Grants:

Bay Aging receives grants/donations, when available, from local foundations to help offset the cost of services, such as Meals on Wheels.

Fees:

Fees are assessed based on recipient's income level. Fees collected reflect directly on the cost of the service provided, and no county funding is used to pay for those who are financially able to pay for services.

Should you need more information, please contact Bay Aging President/CEO, Kathy Vesley at kvesley@bayaging.org or 804-758-2386 x1217. Mailing address: P.O. Box 610, Urbanna, VA 23175

AGENDA ITEM 4.c.

Bay Consortium Workforce Development Board
(Virginia Career Works) - Jackie Davis, Executive
Director

Dennis Parsons
Chairman of the Board

Greg Moon
Vice Chairman

Deborah Warf
Member-At-Large

(804) 333-4048
(804) 333-6378 Fax



Joshua Gemerek
Secretary / Treasurer

Jackie Davis
Executive Director

1-800-828-1120
Relay Service Number

WORKFORCE DEVELOPMENT BOARD, Inc.

P.O. Box 1117 Warsaw, Virginia 22572

An Equal Opportunity Employer/Program

December 15, 2021

Honorable Travis J. Moskalski
King William County Board of Supervisors Chairperson
180 Horselanding Road #4
King William VA 23086

Dear Chairperson Travis J. Moskalski,

Thank you for your support of the Bay Consortium Workforce Development Board and the Virginia Career Works Bay Consortium region. Over the past several years, funding for workforce development activities in the Commonwealth of Virginia has been reduced exponentially. These funding reductions coupled with the minimum training expenditure requirement as defined by the Code of Virginia Chapter 4.2 Section 2.2-2472.2, have begun to impact our service delivery model. We are hopeful with this requested per capita funding from each of our sixteen jurisdictions that we represent, we will be able to expand on the activities of the Regional Business Solutions Teams as required by [Virginia Board of Workforce Development-Policy 403-01 Business Services Requirements](#). The Regional Business Solutions Teams, will be responsible for:

- A. Expanding access to the Virginia Career Works system in the region, by working closely with Localities/Economic Development Officials/Chambers of Commerce Representatives to address business needs/challenges with attainable solutions.
- B. Reporting to Localities on the activities of the Business Solutions Team in the specific County/City on a monthly basis.
- C. Linking Employers with support for training initiatives such as Incumbent Worker Trainings, which are utilized in upskilling an employer's current workforce through partnerships with the local Community Colleges in the region (Germanna, Rappahannock, and Eastern Shore) as well as other requested training providers.
- D. Enhancing Career Pathways and talent pipelines for the Healthcare, Logistics and Information Technology sectors, by partnering with K-12 education.
- E. Strengthening the existing On-The-Job Training, Apprenticeship, and Youth Work Experience Programs within the region.

All of these efforts and many more, would not be possible without the diversified funding beyond the traditional federal funding received for workforce development efforts in the region.

In order to continue and grow these successes, the Bay Consortium Workforce Development Board is requesting an annual contribution from our local government partners, based on a \$0.25/per capita assessment, for fiscal year 2022 (i.e., July 1, 2022 – June 30, 2023):



Virginia Career Works Bay Consortium Service Region Locality Population		
Locality	Population Estimate	\$0.25 per capita
Caroline County	30,725	\$7,681.25
King George County	26,836	\$6,709.00
Spotsylvania County	136,215	\$34,053.75
Stafford County	152,882	\$38,220.50
City of Fredericksburg	29,036	\$7,259.00
Lancaster County	10,603	\$2,650.75
Northumberland County	12,095	\$3,023.75
Richmond County	9,023	\$2,255.75
Westmoreland County	18,015	\$4,503.75
Essex County	10,953	\$2,738.25
King and Queen County	7,025	\$1,756.25
King William County	17,148	\$4,287.00
Mathews County	8,834	\$2,208.50
Middlesex County	10,582	\$2,645.50
Accomack County	32,316	\$8,079.00
Northampton County	11,710	\$2,927.50
Total	523,998	\$130,999.50
Source: Quick Facts Resident Population: July 1, 2019. U.S. Census Bureau, Population Division		

The total requested from all sixteen localities is **\$130,999.50**. In addition, the Bay Consortium Workforce Development Board will continue to seek private and public funding sources as they become available.

The businesses of the region will benefit from the programs that will be offered as a result of our strengthened regional workforce development system. The Bay Consortium Workforce Development Board will enhance the workforce development system for your locality by leveraging all available resources to expand and increase the impact of our workforce development initiatives.

We truly appreciate the support and participation provided by the localities and will ensure the financial resources that you entrust to us will be used to achieve optimum benefit for your citizens. We hope you will look favorably upon our request, and we will be happy to provide additional support information, if requested.

Sincerely,

Jackie Davis
 Executive Director
 Bay Consortium Workforce Development Board

AGENDA ITEM 4.d.

Legal Aid Works - Ann H. Kloeckner, Executive
Director (Zoom)

FY2023 BUDGET REQUEST NARRATIVE

Date: December 17, 2021

To: Natasha Joranlien
Director of Financial Services

From: **Legal Aid Works**

Services Provided

Please provide a description of services your department/organization/agency provides to King William County and its citizens.

Legal Aid Works provides free, high-quality representation in civil legal matters for low-income residents of King William County. There is no right to representation in civil legal matters, so without our assistance, King William County residents would have to face civil legal challenges alone, such as eviction or foreclosure matters, denial of Social Security benefits, or family law matters such as custody, support, or domestic violence protective order hearings.

Grants

If your department/organization/agency receives support in the form of grants, please state how these grants benefit your organization and impact financial requests made of the County.

Legal Aid Works receives support from various local, state, and federal governments as well as private foundations and individual donors. In order for us to serve a large rural region of seventeen counties, we rely on the support from local governments in order to provide the services we offer.

Fees

If your department/organization/agency receives support in the form of fees, please state how these fees benefit your organization and impact financial requests made of the County.

One of the sources of our funding is a portion of filing fees that are collected by court clerks and sent to the Legal Services Corporation of Virginia, which distributes them to the local legal aid organizations based on poverty population. We do not charge our low-income clients any fee for our services.

Justification for Changes

Include justification for budgetary and position changes.

No budgetary or position changes are requested. We respectfully request level funding.

AGENDA ITEM 4.e.

Comp Board Contributions Overview - Nita
McInteer, Human Resources Manager

FY2023 COMP BOARD BUDGET REQUEST

	FY2023 REQUESTED COUNTY SALARY	COUNTY VRS, FICA, VRS GROUP	COUNTY EXP TOTAL	REQUESTED COMP BOARD REIMB	OTHER GRANTS	REQUESTED COMP BOARD MATERIALS	COMP BOARD REIMB BENEFITS	COMP BOARD PAYS DIRECT - BOND	REQUESTED COMP BOARD REIMB TOTAL	PROJECTED COUNTY SUPPLEMENT
CC CLERK	224,371	37,986	262,357	(209,371)			(20,937)	1,745	(228,563) 87%	33,794 13%
SHERIFF	1,400,493	250,640	1,651,133	(615,918)	(40,000) SRO		(61,592)	22,498	(695,011) 42%	956,121 58%
E911	483,063	85,302	568,365	(158,258)			(15,826)	-	(174,084) 31%	394,281 69%
COR	216,617	44,044	260,661	(156,170)			(15,617)	509	(171,278) 66%	89,383 34%
COM ATT	335,735	57,179	392,914	(231,325)	(40,000) VSTOP GRANT	(500)	(23,133)	1,199	(293,758) 75%	99,155 25%
TREASURER	206,464	34,954	241,418	(93,880)	-	(1,000)	(9,388)	1,268	(103,000) 43%	138,418 57%

Requested Comp Board salary reimbursements may not be granted by the Comp Board or may be granted at an amount less than requested

AGENDA ITEM 4.f.

Commissioner of the Revenue Budget Presentation
- Karena L. Funkhouser, CoR



County of King William, Virginia

FY2023 BUDGET REQUESTS
CONSTITUTIONAL OFFICERS

SUMMARY

	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	INCREASE/ (DECREASE)
CLERK OF COURT	331,721	310,332	328,443	18,111
TREASURER	261,115	262,377	319,831	57,454
COMMISSIONER OF REVENUE	365,582	330,092	397,163	67,071
COMMONWEALTH'S ATT	338,712	385,667	437,003	51,336
SHERIFF	1,835,149	2,365,723	2,536,397	170,674
ANIMAL CONTROL	125,723	163,880	154,345	(9,535)
E911	756,444	764,093	854,493	90,400



County of King William, Alberta

12310 COMMISSIONER OF THE REVENUE & ASSESSOR

	ACTUAL	ADOPTED	DEPT REQUEST	DEPT REQ INCREASE/ DECREASE	DEPT Justification & Description of Change
	FY2021	FY 2022	FY 2023		

012310	1100	SALARIES & WAGES - REGULAR	77,690	79,240	81,617	2,377	
012310	1130	SALARIES & WAGES - DEPUTIES	85,359	148,036	169,500	21,464	
	1300	PART TIME	14,199		20,000	20,000	
		LEAVE PAY OUT	1,640			-	
012310	2100	FICA	12,654	17,387	20,740	3,353	
012310	2210	RETIREMENT - VRS	12,728	18,387	20,315	1,928	
012310	2300	HOSPITAL/MEDICAL PLANS	32,562	32,179	39,730	7,551	
012310	2400	GROUP INSURANCE	2,108	3,046	2,988	(58)	
012310	2510	NON HYBRID S/T DISABILITY	196	224	224	(0)	
012310	2550	VRS SHORT TERM DIS	361	1,023	585	(438)	
012310	2600	UNEMPLOYMENT INSURANCE	547	452	271	(181)	
012310	2710	WORKERS' COMPENSATION INS.	140	400	200	(200)	
012310	3160	PROFESSIONAL SERVICES - OTHE	36,849	-	4,000	4,000	JD Power (NADA) Download June 2023
	4101	DATA PROCESSING	62,273	4,475	4,150	(325)	\$4K/Mochasoft (dmv access) 150 annually
012310	3320	MAINTENANCE SERVICE CONTRACT	2,553	9,842	13,256	3,414	Vision & Edmunds
012310	3500	PRINTING AND BINDING	7,659	1,500	1,500	-	
012310	3600	ADVERTISING	6,597	1,000	4,000	3,000	Reassessment/BOE Hearings
012310	5210	POSTAL SERVICES	3,047	3,300	3,600	300	
012310	5230	TELECOMMUNICATIONS PHONES	1,084	2,321	2,136	(185)	
012310	5410	LEASE/RENT OF EQUIPMENT	-	900	0	(900)	
012310	5540	TRAVEL/CONVENTION & EDUCATIO	997	1,500	3,000	1,500	
012310	5810	DUES & ASSOCIATION MEMBERSHI	1,237	1,330	1,500	170	
012310	6001	OFFICE SUPPLIES	3,080	2,200	3,000	800	
012310	6008	VEHICLE/POWERED EQUIP. FUELS	23	100	100	-	
012310	6011	UNIFORMS & WEARING APPAREL	-	500	0	(500)	
012310	6012	BOOKS & SUBSCRIPTIONS	-	750	750	-	
..TOTAL DEPARTMENT..			365,582	330,092	397,163	67,071	

STAFFING
 COMMISSIONER
 CHIEF DEPUTY COR
 DEPUTY COR (1)

ASSESSOR DEPUTIES (2)

FY23 COMP BOARD SALARY/BENEFITS
 REQUESTED SALARY/BENEFIT

\$ 260,661
 COMP BOARD REIMB (171,278)
 COUNTY SUPPLEMENT

\$ 89,383 34%

FY22 COMP BOARD INFO

based on actuals thru 1/31/22
 Feb - June estimate based on actuals

SALARY/BENEFITS \$ 235,338
 COMP BOARD REIMB (109,413)
 COUNTY SUPPLEMENT \$ 125,924.56 54%



County of King William, Virginia

FY2023 DEPARTMENT BUDGET REQUEST NARRATIVE

DATE: December 16, 2022

TO: Natasha Joranlien, Director of Financial Services

FROM: Karena L. Funkhouser, Commissioner of the Revenue

Services Provided

The Commissioner of Revenue Office maintains the property records for real estate and personal property. There are approximately 12,000 real estate parcels in King William. Each year, the CoR office prepares the Land Books for Real Estate tax bills. Every month, the CoR office updates real estate transfers (@ 100 per month), creates new parcels resulting from subdivisions and assesses new construction. Over 20,000 items are assessed for Personal Property tax. The CoR office prepares the Personal Property Books for Personal Property tax bills. Approximately 700 Business Tangible Property tax returns and 60 Machinery and Tools Tax returns are processed each year. Approximately 740 Business Licenses are issued each year. Thirty businesses submit Food and Beverage returns each month. The office administers the County's Land Use ordinance. Approximately 900 property owners are enrolled in the Land Use Program. This work involves certifying annual revalidations and applications and calculating roll-back taxes. The CoR office administers the County's Elderly & Disabled Relief ordinance. In 2021, 205 citizens received Elderly & Disabled Real Estate Tax Relief. The CoR office maintains records on Disabled Veterans receiving Real Estate Tax and/or Property Tax Exemptions. There are 76 veterans receiving a Real Estate Exemption and 37 veterans receiving a Personal Property Exemption. These records must be maintained and reported to the State each year. The CoR prepares the Public Service Tax Book, completes the Bank Franchise Tax Return and completes the Real Estate Ratio Study.

Compensation Board Reimbursement

The State Compensation Board reimburses the County \$156,170 for the salaries of four employees in the CoR office.

Justification for Changes

The work of the CoR office generates 77% of the County's revenue. The salaries paid to the employees in the office represent 0.8% of the County's budget. The salaries in the office are below the salaries paid to the Administrative Assistant, Fiscal Assistant, Financial

Specialist, the Assistant Maintenance Manager, Facilities Coordinator, the Billing Coordinator and the Assistant Manager of Parks and Recreation.

The work of the CoR office is very specific and requires training. There is constant contact with the public that can be extremely stressful. I conducted three interviews in June 2021 for the most recent hire starting July 1, 2021. No one applied for the second position advertised in September which I offered to my second choice from the June interviews. This person resigned after three days. My office is overwhelmed with work made worse since Edmunds is unable to perform functions that were previously automated. I am unable to fill the open position in my office because the salary is insufficient for the work required.

I am very concerned about employee retention especially when a CoR employee can apply for a position down the hall for more money. I will be negotiating a Memorandum of Understanding with the County Administrator similar to ones used by other localities. I will be requesting CoR employees, including the CoR, receive the same COLA and merit increases as all other County employees and the amount calculated on the entire salary not just the portion supplemented by the County.

Every year, the CoR office processes fewer State income tax returns. The CoR Association will not lobby for higher salaries and reimbursements from the Compensation Board because of the fear that a closer look will reveal that the typical CoR office performs less State-specific work. Real Estate taxes, Personal Property taxes, Business Tangible Property Returns, BPOL, Food and Beverage tax, Land Use and Elderly Relief are for the benefit of the County.

For reasons listed above, I have requested substantial salary increases for my office.

Barbara Ford is a Master Deputy and just received a recognition award for twenty-five years of service with the County. Her current annual salary is \$42,811. I am requesting her salary be increased to \$54,000 which is within the salary range for a Deputy II and is in line with the salary of a Financial Specialist and the GIS Technician. Ms. Ford is an invaluable resource to the Commissioner of the Revenue Office. Without her guidance and assistance, the 2021 Land Book would have contained numerous errors and not been completed on time. After ten months in my current position, I recognize her institutional knowledge is an important resource that must be maintained for the next 3-5 years. She has gone beyond what was expected assisting me in my position and the training of June Bergeron. Ms. Ford is responsible for preparing, mailing and processing the Land Use Revalidations and new Applications. Ms. Ford is also responsible for mailing the Elderly Relief applications each January.

Suzanne Hayden will complete two years of service with the County on March 1, 2022. Her present annual salary is \$36,225. I am requesting her salary be increased to \$43,000 which is within the salary range for a Deputy I and is also in line with the salary of a Financial Specialist. I am amazed at the amount of work Ms. Hayden performs each day. Her facility

with spreadsheets and working on multiple screens is impressive. I credit her ability for much of the increase in personal property assessments this fiscal year. Her knowledge of Edmunds has enabled her to work around its deficiencies. Without her in my office, I cannot guarantee maximum personal property assessments will be achieved especially considering the numerous problems the office is experiencing with Edmunds. With assistance from Ms. Bergeron, Ms. Hayden is the primary person who assesses Personal Property, issues Business Licenses and processes Food and Beverage returns. Ms. Hayden's customer service skills are superb and many angry citizens are mollified after speaking with her. I will also be increasing her responsibilities in 2022. Ms. Hayden will create and maintain a spreadsheet containing the number and value of vehicles that are moved in or out of the County each month. This information will be incredibly useful in the future in determining if prorating personal property tax would benefit King William County.

I am requesting June Bergeron's salary be increased to \$38,000 from \$34,500. This is within the salary range for a Deputy I and in line with the salary of a Fiscal Assistant. Ms. Bergeron started on July 1, 2021. She has learned quickly, demonstrates initiative and is extremely diligent which is a necessary quality when recording Land Transfers. Her customer service skills are exemplary. She is a great assistant to me and Ms. Hayden. Without her help, many things would not get done. I am extremely fortunate that I was able to hire her. The market has shown that I cannot hire another qualified person for \$34,500.

I am requesting a 3% (or the same percentage granted to other County employees) salary increase for myself. The employees in the Commissioner of the Revenue office must remain competitive with similar County positions in order to maintain market competitiveness and reduce employee turnover.

I am requesting an increase in my training and travel budget. There is no standard training program for Deputies. The Commissioner of the Revenue Association offers the following courses: Roles and Responsibility of the CoR; Personal Property Assessment, Real Property Assessment, Understanding the Code of Virginia and Land Use Taxation. Last year, these courses were taught via Zoom at substantial savings of \$100 per class. This year, courses will be offered in person and cost more. The cost has not yet been determined. I plan to have Ms. Hayden and Ms. Bergeron complete these courses in 2022. Ms. Ford needs to complete one class a year to maintain her Master Deputy designation. There are four classes that I must complete to obtain a Master Commissioner designation. Quarterly-regional CoR meetings will resume in 2022 requiring travel expense limited to mileage reimbursement or use of a County vehicle. The annual CoR conference I attended in October provided information and networking opportunities. I still regularly send emails to all@cor.virginia. The collective knowledge of the other Commissioners has saved the County money on legal expense. Having knowledgeable, capable and professional employees in the CoR office and maintaining the office accreditation is important for the County.

The initial, annual Vision contract cost \$9,000. The price for this fiscal year should have been \$9,577, but Vision failed to properly notify the County of the increase and the amount remained \$9,000. Next year, the renewal price will be \$10,557. At increases between 6%-10% per year, in a few years, the County will be paying double the initial price. Also, the Vision contract only allows for five log-in IDs. Increasing the number of logins is an additional expense. Any additional request such as creating reports is also an additional expense. The Vision GIS did not provide what the County needed and Timmons was re-contracted to provide GIS services for the County. I am unable to create an Excel spreadsheet in Vision of the property cards to download into Timmons. As a result, the County's GIS records do not contain the correct property owners' names that have been changed since July 2021.

The price of the JD Power (NADA) assessment downloads for assessing vehicles is increasing from \$2,772 to approximately \$3,876 depending on the number of vehicles assessed.

I request an increase in Advertisement expense. I hope to plan and advertise at least two Town Hall meetings in September 2022 to educate the public concerning the Reassessment. Board of Equalization Hearings must be advertised in the newspaper. Amending the Land Use Ordinance must be advertised.

I have three goals for the CoR office.

1. To do everything possible and necessary to assist Pearson Appraisal Services deliver a successful Reassessment. The Reassessment will be my main priority in 2022 and my primary focus. This will require correcting many thousands of property cards.
2. Develop a Real Estate Assessment Office. In FY 2024, I will need to hire an assessor. This person will be trained in Vision and to assess new construction and other building permits while taking the Assessment courses offered by the Department of Taxation. If the County decides to have a Market Analysis Reassessment in two years, the assessor will work with the General Reassessment contractor chosen.
3. Develop compliance, audit and enforcement procedures for businesses. Currently there are none. The County is forgoing revenue because businesses do not apply for a license, under report their sales or receive PPTRA relief for business vehicles.

I do not believe it is the best use of County funds to hire an assessor for considerable cost when I am unable to give my full attention to creating an assessment office. I cannot in good conscience fill the empty position in my office knowing that they would be replaced in a year with an assessor. For these reasons, I am requesting \$20,000 for part-time personnel and \$3,000 for professional services. Professional services would be hired to assess new construction for the months of January through June of 2023.

Grants and Fees - None

AGENDA ITEM 4.g.

Treasurer's Office Budget Presentation - Mary Sue Bancroft, Treasurer



County of King William, Virginia

FY2023 BUDGET REQUESTS
CONSTITUTIONAL OFFICERS

SUMMARY

	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	INCREASE/ (DECREASE)
CLERK OF COURT	331,721	310,332	328,443	18,111
TREASURER	261,115	262,377	319,831	57,454
COMMISSIONER OF REVENUE	365,582	330,092	397,163	67,071
COMMONWEALTH'S ATT	338,712	385,667	437,003	51,336
SHERIFF	1,835,149	2,365,723	2,536,397	170,674
ANIMAL CONTROL	125,723	163,880	154,345	(9,535)
E911	756,444	764,093	854,493	90,400



County of Santa Barbara, California

12410 TREASURER

	FY/2021	FY/2022	FY/2023	DEPT REQ	DEPT REQ	INCREASE/DECREASE	DEPT Justification & Description of Change
	ACTUAL	Adopted Budget	Dept Request				
012410-1100	74,182	79,240	84,000	84,000	4,760		
012410-1130	82,339	75,555	122,464	122,464	46,909		
012410-1300	2,780	20,000	-	-	(20,000)		
	5,926						
012410-2100	11,511	13,372	15,794	15,794	2,422		
012410-2210	12,356	12,523	16,703	16,703	4,180		
012410-2300	20,522	23,853	29,451	29,451	5,598		
012410-2400	2,204	2,074	2,457	2,457	383		
012410-2510	98	224	-	-	(224)		
012410-2550	657	334	291	291	(43)		
012410-2600	539	271	271	271	0		
012410-2710	121	175	200	200	25		
012410-3160	8,092	-	-	-	-		
012410-3165	3,885	250	250	250	-		
012410-3310	-	2,000	-	-	(2,000)		FY22 was for security camera
012410-3330	8,406	3,156	4,000	4,000	844		Edmunds QCR/Credit card swipe \$1,225 Thomson-Reuters CLEAR BMS \$2496
012410-3500	6,807	9,500	12,000	12,000	2,500		
012410-3600	725	200	3,500	3,500	3,300		more adv. Of delinq. RETX
012410-5210	14,413	11,000	14,500	14,500	3,500		Increase delinq. Letters/warrants
012410-5230	1,189	1,500	1,500	1,500	-		
012410-5410	-	1,200	-	-	(1,200)		no equipment leased in FY22
012410-5540	400	2,500	5,000	5,000	2,500		more educ. For Treas/Cnt. Dep. Trs.
012410-5810	895	500	900	900	400		more educ. For Treas/Cnt. Dep. Trs.
	(497)						
012410-5840	62	-	-	-	-		
012410-6001	3,322	2,500	2,500	2,500	-		
			3,500	3,500	3,500		5 new office chairs needed
012410-6008	181	250	250	250	-		
012410-6012		200	300	300	100		more educ. For Treas/Cnt. Dep. Trs.
..TOTAL DEPARTMENT..	261,115	262,377	319,831	319,831	57,454		

STAFFING
TREASURER
CHIEF DEPUTY
DEPUTIES (2)

FY23 COMP BOARD SALARY/BENEFIT
REQUESTED SALARY/BENEFITS \$ 241,418
COMP BOARD REIMB (103,000) 43%
COUNTY SUPPLEMENT \$ 138,418 57%

FY22 COMP BOARD INFO
based on actuals thru 1/31/22
Feb - June estimate based on actuals
SALARY/BENEFITS \$ 201,681
COMP BOARD REIMB (65,257) 32%
COUNTY SUPPLEMENT \$ 136,423.80 68%



County of King William, Virginia

FY2023 DEPARTMENT BUDGET REQUEST NARRATIVE

DATE:

TO: Natasha Joranlien
Director of Financial Services

FROM:

Services Provided

The Treasurer's Office collects, submits and balances state income and prepares audits. And, also collects court fines and fees. The office mails and collects all real estate, personal property, meals license, business license, dog tags and other revenue for the County. Collection efforts including Warrant in Debts, DMV Stops, wage, bank liens, personal property seizures, and debt in equity sales. The Treasurer's office is responsible for reconciliation and observation of the bank accounts. To include Parks and Recreation, Schools, Building, Social Services and Animal Shelter. The office responds to taxpayer concerns and questions as well as working closely with all other departments in the county.

Compensation Board Reimbursement

The Treasurer's position/salary is funded by the Compensation Board. They also fund \$11506 of a Deputy I position.

Justification for Changes

The Treasurer's office will mail delinquent letters more often as well as advertise tax sale information in the paper more. An increase in the mail out of Warrant in Debt notices are taking place. The Treasurer's office will incur more training for the Chief Deputy Officer position and proper education is warranted with that position as well as attendance to some conferences. The Treasurer's position will require additional training and conference attendance. The office is in dire need of proper chairs for all staff members. Likewise, stand mats should be provided for the times when associates wish to stand and not sit as much.

AGENDA ITEM 4.h.

Sheriff's Department Budget Presentation - Jeff
Walton, Sheriff



County of King William, Virginia

FY2023 BUDGET REQUESTS
CONSTITUTIONAL OFFICERS

SUMMARY

	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	INCREASE/ (DECREASE)
CLERK OF COURT	331,721	310,332	328,443	18,111
TREASURER	261,115	262,377	319,831	57,454
COMMISSIONER OF REVENUE	365,582	330,092	397,163	67,071
COMMONWEALTH'S ATT	338,712	385,667	437,003	51,336
SHERIFF	1,835,149	2,365,723	2,536,397	170,674
ANIMAL CONTROL	125,723	163,880	154,345	(9,535)
E911	756,444	764,093	854,493	90,400



County of King William, Virginia

31200 SHERIFF - KING WILLIAM

	ACTUAL	ADOPTED	DEPT REQUEST	DEPT REQ INCREASE/ DECREASE	Dept Justification & Description of Change
	FY 2021	FY 2022	FY 2023		
031200-1100	108,556	113,459	113,459	0	
031200-1139	873,029	1,174,480	1,184,148	9,668	
031200-1139-17	8,358	12,000	6,300	-5,700	
031200-1139-18	-	46,058	47,209	1,151	
031200-1150	52,228	54,839	55,678	839	
031200-1201	22,965	60,000	75,000	15,000	Court appearances, holidays
031200-1300	6,758	6,000	6,000	0	
031200-1300-20	69,804	60,000	82,000	22,000	Increase in court days/hours
	18,907		8,500	8,500	
031200-2100	83,002	115,885	120,089	4,204	
031200-2100-17	265	918	482	-436	
031200-2210	84,681	112,357	113,810	1,453	
031200-2300	227,235	234,171	305,330	71,159	Increase in enrollment
031200-2400	13,932	18,610	16,741	-1,869	
031200-2510	5,645	7,346	6,312	-1,034	
031200-2600	4,222	2,441	2,441	0	
031200-2710	24,819	24,819	39,403	14,584	based on FY22 actuals
031200-3160	7,589	7,500	8,500	1,000	
031200-3170	14,597	16,500	19,900	3,400	Annual dues increased 20%
031200-3310	17,536	30,000	30,000	0	
031200-3320	9,397	12,000	12,000	0	
031200-3600	-	600	600	0	
031200-5210	913	1,000	1,000	0	
031200-5230	10,074	9,900	9,900	0	
031200-5231	15,572	16,323	20,000	3,677	additional mobile computers
031200-5303	13,920	18,000	18,000	0	
031200-5305	7,164	5,049	9,255	4,206	based on FY22 actuals
031200-5540	1,717	1,500	2,500	1,000	training not part of Academy
031200-5560	375	200	200	0	
031200-5810	2,639	2,500	3,000	500	additional employees
031200-5850	1,500	1,500	3,000	1,500	
031200-6001	5,359	4,500	4,500	0	
031200-6008	50,952	55,000	55,000	0	
031200-6009	24,443	45,000	45,000	0	
031200-6010	24,067	46,000	46,000	0	
031200-6011	20,680	30,828	35,000	4,172	rising costs of uniforms
031200-6012	228	640	640	0	
031200-7000	-	1,000	1,000	0	
031200-8202	-	1,000	1,000	0	
031200-8203	2,020	3,500	3,500	0	
031200-8204	-	12,300	12,300	0	
	-	-	11,700	11,700	software & licensing for additional mobile CPU
--TOTAL DEPARTMENT--	1,835,149	2,365,723	2,536,397	170,674	

STAFFING
 SHERIFF
 ADMIN SERVICES MANAGER
 CAPTAINS (2)
 DEPUTIES (30)
 INVESTIGATORS (2)
 LIEUTENANT (1)
 SERGEANTS (3)

FY23 COMP BOARD SALARY/BENEFITS
 REQUESTED SALARY/BENEFITS \$ 1,651,133
 COMP BOARD REIMB \$ (655,011) 40%
 SRO GRANT \$ (40,000) 2%
 COUNTY SUPPLEMENT \$ 956,122 58%

FY22 COMP BOARD INFO
 based on actuals thru 1/31/22
 Feb - June estimate based on actuals
 SALARY/BENEFITS 1,333,008.08
 COMP BOARD REIMB \$ (639,609.17) 48%
 VSTOP GRANT \$ (40,000) 3%
 COUNTY SUPPLEMENT \$ 653,398.91 49%



County of Brevard, Florida

31400 EMERGENCY 911 SYSTEM

	ACTUAL			ADOPTED			Dept Reque DEPT REQ INCREASE/ DECREASE	Dept justification & Description of Change
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023		
031400-1100 SALARIES & WAGES	413,720	417,105	483,063	65,958	(1)	additional position		
031400-1201 OVERTIME	50,720	26,000	26,000	0		increase in calls/coverage for PTO		
031400-1300 PART TIME E911 DISPATCH	0	15,000	20,000	5,000				
031400-0222 LEAVE PAY OUT	26,869	24,000	0	-24,000				
031400-2100 FICA	31,470	35,045	40,473	5,428				
031400-2210 RETIREMENT - VRS	33,715	33,744	39,080	5,336				
031400-2300 HOSPITAL/MEDICAL PLANS	92,424	93,337	119,846	26,509		increased enrollment		
031400-2400 GROUP INSURANCE	5,585	5,589	5,748	159				
031400-2510 NON HYBRID S/T	121			0				
031400-2550 VRS SHORT TERM DISABILITY	674	929	1,433	504				
031400-2600 UNEMPLOYMENT INSURANCE	2,349	994	500	-94				
031400-2710 WORKERS' COMPENSATION I	325	400	400	0				
031400-3160 PROFESSIONAL SERVICES -	0	200	200	0				
031400-3320 MAINTENANCE SERVICE CON	80,958	88,000	88,000	0				
031400-4101 DATA PROCESSING	0	250	250	0				
031400-5230 E911 TELECOMMUNICATIONS	11,647	6,000	6,000	0				
031400-5231 TELECOMMUNICATIONS WIRE	3,395	12,000	12,000	0				
031400-5540 TRAVEL(CONVENTION & EDU	515	2,000	2,000	0				
031400-6001 OFFICE SUPPLIES	1,773	1,000	6,000	5,000		wireless headsets		
031400-6011 UNIFORMS & WEARING APPA	185	500	1,500	1,000		replacement uniforms		
031400-8202 FURNITURE & FIXTURES	0	2,000	2,000	0				
--TOTAL DEPARTMENT--	756,444	764,093	854,493	90,400				

STAFFING

DISPATCH SUPERVISOR (1)
LEAD DISPATCHER (1)

RECORDS MANAGER (1)
DISPATCHERS (10)

FY23 COMP BOARD SALARY/BENEFITS

REQUESTED SALARY/BENEFIT \$ 568,365
COMP BOARD REIMB (174,084) 31%
COUNTY SUPPLEMENT 394,281 69%

FY22 COMP BOARD INFO

based on actuals thru 1/31/22
Feb - June estimate based on actuals
SALARY/BENEFITS \$ 470,510
COMP BOARD REIMB (174,084) 37%
COUNTY SUPPLEMENT 296,426.29 63%



Government of Botswana, Botswana

31600 ANIMAL CONTROL

	ACTUAL			ADOPTED			DEPT REQ	DEPT JUSTIFICATION & DESCRIPTION OF CHANGE
	FY2021	FY2022	FY2023	Dept Request	FY2023	INCREASE/DECREASE		
031600-1100	SALARIES & WAGES - REGULAR	78,066	83,304	89,289	5,985			
031600-1300	SALARIES & WAGES - PART-TIME	0	22,000		-22,000			
031600-1201	OVERTIME	0	0	5,000	5,000			
031600-2100	FICA	5,237	8,056	7,213	-843			
031600-2210	RETIREMENT - VRS	5,311	6,739	7,223	484			
031600-2300	HOSPITAL/MEDICAL PLANS	20,064	20,319	20,096	-223			
031600-2400	GROUP INSURANCE	1,028	1,091	1,063	-28			
031600-2510	NON HYBRID S/T	287			0			
031600-2550	VRS SHORT TERM DISABILITY	323	376	335	-41			
031600-2600	UNEMPLOYMENT INSURANCE	346	181	181	0			
031600-2710	WORKERS' COMPENSATION INS.	694	600	1,000	400		based on actual FY22	
031600-3160	PROFESSIONAL SERVICES - OTHER	1,682	1,000		-1,000			
031600-3170	IMPOUNDMENT & CARE OF ANIMALS	1,273	1,500	2,000	500		Replacement of Equipment	
031600-3190	PAYMENT TO TRAINING ACADEMY	0	1,000	1,500	500		Annual dues increased 20%	
031600-3310	REPAIR & MAINTENANCE	1,030	5,000	5,000	0			
031600-5210	POSTAL SERVICES	200	150	150	0			
031600-5230	TELECOMMUNICATIONS PHONES	198	250	300	50		actuals FY22	
031600-5231	TELECOMMUNICATIONS WIRELESS	147	960	960	0			
031600-5305	MOTOR VEHICLE INSURANCE	433	404	585	181		actuals FY22	
031600-5540	TRAVEL(CONVENTION & EDUCATION)	5	1,800	1,800	0			
031600-5810	DUES & ASSOCIATION MEMBERSHIPS	95	150	150	0			
031600-6001	OFFICE SUPPLIES	299	500	500	0			
031600-6008	VEHICLE/POWERED EQUIP. FUELS	4,839	4,500	6,000	1,500			
031600-6009	VEHICLE/POWERED EQUIP SUPPLIES	1,251	2,000	2,000	0			
031600-6010	POLICE SUPPLIES	78	1,000	2,000	1,000		reallocate staffing	
031600-6011	UNIFORMS & WEARING APPAREL	2,834	1,000		-1,000			
	--TOTAL DEPARTMENT--	125,723	163,880	154,345	-9,535			

STAFFING
DEPUTIES (2)



County of King William, Virginia

FY2023 DEPARTMENT BUDGET REQUEST NARRATIVE

DATE: December 20, 2021

TO: Natasha Joranlien
Director of Financial Services

FROM: J. S. WALTON
SHERIFF/ANIMAL CONTROL/EMERGENCY 911

Services Provided

The Sheriff's Office provides general law enforcement services to the citizens of King William. Additionally, the Sheriff's Office is responsible for the service of civil process, courthouse security, bailiff duties for each of the three courts, and the transportation of prisoners.

Compensation Board Reimbursement

The Sheriff's Office received a total of \$855,151 from the Compensation Board in FY22. This amount is for salaries and fringe benefits for the Sheriff, 10 law enforcement deputies, 2 court services deputy, 5 communication staff, and 1 administrative assistant. It is difficult to estimate the FY23 budget as the General Assembly doesn't meet until January however, the Governor has submitted in his biennium budget an increase in the starting salary of deputy sheriffs of 20%. This would greatly increase the amount reimbursed to localities. I would request that if this passes the GA that the county increase the salaries by that amount to give a total increase. The recruitment of new deputies has become exceedingly difficult and increase in starting salaries would certainly be beneficial.

(That figure is just an estimate, there is no indication at this point what the GA will do).

Grants

Currently the Sheriff's Office receives two grants. DMV grant funds to cover overtime for traffic enforcement in the amount of \$6,300 and a DCJS grant for the School Resource Officer at Hamilton-Holmes Middle School in the amount of \$39,748. The SRO grant ends this fiscal year.

Fees

The Sheriff's Office receives fees associated with service of civil process. These fees total \$9,140 in 2021. The courthouse security fee that is attached to fines and costs totaled \$39,085. Fines generated by enforcement of traffic laws totals \$50,253. The funds are paid to the clerks of the courts and then transferred to the County. (all of these fees are as of November 30)

Justification for Changes

SHERIFF

SALARIES: The salaries for deputy sheriffs need to be increased. The Governor has placed in his budget an increase of 20% for the starting salary of deputy sheriffs and 5% across the board for Constitutional Officers and other employees. The recruitment of candidates for deputy sheriff has dramatically dropped. We are competing against surrounding agencies that pay higher salaries in an already difficult arena of hiring in the law enforcement field. I respectfully request that if the General Assembly fully funds the Governor's budget, that the salary increase is added to the existing salaries offered by King William County and not supplanted. Of course, the county funded positions would need to mirror the Compensation Board action. If the salaries are not addressed by the State then I would request that the County take some action in increasing the salaries for the Deputies. There is a need to add a 1 full time records clerk to assist the current records manager. The demands for the records department have increased in large part to Freedom of Information requests and body worn camera retention. Request for body camera footage has to be reviewed and then appropriate redaction is manually done to protect the information that is not considered public record.

SALARIES-CHSF PART-TIME: Increase is requested due to the number of court days that have increased. Juvenile and Domestic Relations Court has increased 100% requiring more deputies for coverages and overlapping court days with the Circuit Court which has increased with the number of jury trials. Jury trials require more personnel to have enough staff to cover the courtroom, jury staging area, witness movement, and prisoner movement. The request also allows for an increase in the part time rate to \$20.43 to be competitive with surrounding jurisdictions. There has been no increase in the part time rate for a number of years.

OVERTIME: There was a change made by the General Assembly in the Virginia Overtime Wage Act (VOWA) that requires time off (ie. vacation and sick leave) to be counted toward the employees 40 hour work week. In the past if an employee worked 48 hours in a work

week and took a vacation day then they would be paid for 40 hours. Now, if the same scenario takes place the employee receives 8 hours of overtime. The request also includes pay for court appearances and worked holidays.

PROFESSIONAL SERVICES: This increase is due to physicals, psychological exams, drug testing and other costs associated with recruitment of new law enforcement officers.

PAYMENT TO TRAINING ACADEMY: The annual dues for the Regional Criminal Justice Academy has increased 20%. This is due to reduced state funding and loss of a participating agency from the Academy.

TELECOMMUNICATIONS WIRELESS: The increase is a result of adding more mobile computers in the field.

TRAVEL (CONVENTION & EDUCATION): Increase needed to cover training that is not part of the Academy.

DUES & ASSOCIATION MEMBERSHIPS: Increase to cover dues for additional employees.

CONTROL DRUG BUYS/TASK FORCE: The increase is due to a need to provide controlled drug buy money during criminal investigations into the illegal drug trafficking. The annual task force dues remain at \$1500.

UNIFORMS & WEARING APPAREL: Increase requested to cover the rising costs of uniforms.

LEAVE PAYOUT: There is no amount in the budget worksheet, however I anticipate a long time (35+ years) employee to retire in the very near future.

MOBILE COMPUTER COMMUNICATIONS: This line was added to request funding to add 6 new Mobile computers for the 6 new deputy positions from last budget year. This is for software and licensing only.

CAPITAL IMPROVEMENT PLAN: The need for 1 vehicle to keep the replacement rotation. The total cost is \$52,000.

The security system in the Courthouse is becoming problematic and is at or past its end of life. Cameras are failing and are difficult to replace due to the system being an analog operating system. The current analog system is not compatible with new digital devices (cameras and recorders). The capital request of \$200,000 is an estimate only and does not reflect an actual cost.

ANIMAL CONTROL

- IMPOUNDMENT & CARE OF ANIMALS:** The request increase is to purchase needed equipment.
- PAYMENT TO TRAINING ACADEMY:** The amount requested is needed to cover the 20% increase in Academy dues.
- TELECOMMUNICATIONS PHONES:** Increase of \$50 to be more in line with the actual cost.
- VEHICLE/ POWERED EQUIP. FUELS:** This increase is due to market increase of fuel costs.
- POLICE SUPPLIES:** Increase due to anticipated new hire.
- UNIFORMS & WEARING APPAREL:** Increase due to anticipated new hire.
- OVERTIME:** Request \$5000.00 in overtime to cover hours worked over and to comply with new Virginia Overtime Wage Act. Currently there is no overtime budget.
- CAPITAL IMPROVEMENT REQUEST:** Replacement vehicle for Animal Control is needed for aging vehicle. Currently one vehicle is a 2012 with 205,893 miles. The total replacement cost is \$49,000.

EMERGENCY 911

SALARIES: Two new dispatch positions are being requested to handle the increase workload. The dispatchers are handling all emergency calls for King William and West Point and dispatching the appropriate agency. The passing of the new MARCUS Alert bill requires 911 centers that receive a call for a person in a mental health crisis to be assessed by the dispatcher and then notify the appropriate agency. The new bill requires dispatch to transfer the caller to the newly created health crisis center for further evaluation. The dispatcher is required to stay connected to the caller until a determination is made for what services can and will be provided. This is going to commit a dispatcher to a call and essentially unavailable to do other tasks for an undetermined amount of time. Two additional dispatchers will help the continuity of the 911 center while the dispatcher is committed to the call.

OFFICE SUPPLIES: This increase is to purchase wireless headsets for dispatchers to wear while at their console. Currently dispatchers are holding the handset while talking to a caller and talking on the radio often at the same time.

UNIFORMS AND WEARING APPAREL: Increase needed to cover replacement uniforms.

AGENDA ITEM 4.i.

Commonwealth's Attorney Budget Presentation -
Matthew Kite, Commonwealth's Attorney



County of King William, Virginia

FY2023 BUDGET REQUESTS
CONSTITUTIONAL OFFICERS

SUMMARY

	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	INCREASE/ (DECREASE)
CLERK OF COURT	331,721	310,332	328,443	18,111
TREASURER	261,115	262,377	319,831	57,454
COMMISSIONER OF REVENUE	365,582	330,092	397,163	67,071
COMMONWEALTH'S ATT	338,712	385,667	437,003	51,336
SHERIFF	1,835,149	2,365,723	2,536,397	170,674
ANIMAL CONTROL	125,723	163,880	154,345	(9,535)
E911	756,444	764,093	854,493	90,400



Commonwealth of Virginia

22100 COMMONWEALTH'S ATTORNEY

	ACTUAL FY 2021	ADOPTED FY 2022	DEPT REQUEST FY 2023	DEPT REQ INCREASE/ DECREASE	DEPT Justification & Description of Change
022100-1100	215,974	228,479	249,865	21,386	\$5000 for VSTOP grant CV2022 increase; 5% COLA
022100-1130	48,650	51,083	87,870	36,787	creation of Record Manager FT position & 5%
022100-1300	1,322	27,386	-	(27,386)	
022100-2100	19,363	23,481	25,837	2,356	
022100-2210	21,640	22,617	27,323	4,706	
022100-2300	12,092	11,940	25,059	13,119	
022100-2400	3,584	3,746	4,019	273	
022100-2510	741	1,014	709	(305)	
022100-2600	417	181	181	(0)	
022100-2710	203	210	210	-	
022100-3320	180	250	250	-	
022100-3330	6,151	6,000	6,000	-	
022100-5210	198	250	250	-	
022100-5230	809	850	850	-	
022100-5410	1,521	1,680	1,680	-	
022100-5540	0	500	500	-	
022100-5810	580	1,500	1,500	-	
022100-5840	2,250	1,600	2,000	400	Increased use of transcription of court proceedings
022100-6001	670	800	800	-	
022100-6012	2,366	1,800	1,800	-	
022100-8202	0	300	300	-	
--TOTAL DEPARTMENT--	338,712	385,667	437,003	51,336	

STAFFING

COMM ATTORNEY
DEPUTY COMM ATTORNEY
LEGAL ASSISTANT
new RECORDS MANAGER

FY23 COMP BOARD SALARY/BENEFIT

REQUESTED SALARY/BENEFITS
\$ 392,914
COMP BOARD REIMB (253,758) 65%
VSTOP GRANT (40,000) 10%
COUNTY SUPPLEMENT \$ 99,155 25%

FY22 COMP BOARD INFO

based on actuals thru 1/31/22

Feb - June estimate based on actuals
SALARY/BENEFITS 332,564.56
COMP BOARD REIMB (239,879.17) 72%
\$

Commonwealth of Virginia
COUNTY OF KING WILLIAM

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OFFICE OF THE COMMONWEALTH'S ATTORNEY

351 Courthouse Lane, Suite 120
King William, VA 23086
Telephone: (804) 769-4211
Facsimile: (804) 769-2234

December 21, 2021

To: Natasha Langston
King William County
Director of Financial Services

Re: Office of the King William County Commonwealth's Attorney
FY2023 Budget Request

Ms. Langston:

Please find enclosed my Office's FY2023 budget request. I look forward to discussing this request with you, Mr. Ashcraft, and the Board. Should either of you or any members of the Board have any questions, please feel free to direct them to me.

As you are aware, the majority of funding for the Office of the Commonwealth's Attorney is provided by sources outside of King William County. For FY2022, the Commonwealth, via the Compensation Board, will provide approximately \$242,472.00 towards Office salary and benefits. That amount is a significant increase in support of nearly \$74,000.00 from the Commonwealth from the prior fiscal year. The United States Department of Justice, via the Commonwealth's Department of Criminal Justice Services, will provide approximately \$35,000 in calendar year 2021, and \$40,000 in CY2022 toward the Deputy Commonwealth's Attorney salary.

Due to our Office actively seeking alternative sources of funding, from the Commonwealth and grant funding, the proportion of our budget funded by entities outside of King William County has dramatically increased. As such, 73% of the Office's total FY2022 budget is funded by entities apart from the County. For reference, in FY2021, 52% of the Office's total budget was funded by entities outside the County.

Services Provided

The Office of the King William County Commonwealth's Attorney works closely with the King William County Sheriff's Office, Town of West Point Police Department, and Virginia State Police, and is statutorily mandated to prosecute all felonies arising in the County. In FY2022, the Office successfully prosecuted cases involving charges of murder, aggravated wounding, malicious wounding, robbery, strangulation, abduction, burglary, grand larceny, drug distribution, illegal firearm possession, and many others.

In part because the Office receives funding from the County, numerous cases involving misdemeanors are also prosecuted, despite not being mandated to do so. Accordingly, in FY2022 the Office actively prosecuted cases involving domestic violence, driving intoxicated, petit larceny, and numerous other crimes.

The Office consists of two attorneys, a legal assistant, and a records assistant. The Victim/Witness Director and program shared with King & Queen County is also associated with the Office of the Commonwealth's Attorney.

In sum, for calendar year 2021, the Office made 834 Court appearances on criminal matters in 3 different Courts. During the past calendar year, the Office handled a total open/closed caseload of 399 cases.

Grants

The first \$40,000 of the salary for the Deputy Commonwealth's Attorney position is funded by a Violence Against Women Act V-STOP grant provided by the United States Department of Justice and administered by Virginia's Department of Criminal Justice Services. It should be noted that for calendar year 2021, the amount of the grant was \$35,000 and the grant increased by \$5000 for CY2022. The remainder of the position's salary is funded by the Commonwealth, via the Compensation Board. Benefits are provided by King William County, with some reimbursement from the Compensation Board. We anticipate re-applying for this grant when that process is opened later in 2022.

In addition to a "regular" caseload, the grant funding requires the position of Deputy Commonwealth's Attorney to be focused on prosecution of crimes of violence against women. The Deputy Commonwealth's Attorney has actively fulfilled this requirement. Moreover, and in addition to her caseload, the Deputy has also taken steps to increase the effectiveness of future prosecutions through education and training of law enforcement, in accordance with grant guidelines.

Fees

Throughout the years a budget revenue line entitled "Commonwealth's Attorney Fees" has appeared. Though we do enforce the collection of Court costs generally, my Office has no responsibility with regard to this specific budget line item.

Justification for Changes

I am requesting a 5% cost of living increase in salary for both our Legal Assistant and Deputy Commonwealth's Attorney. I am also requesting that the County continue to utilize merit pay increases—a sound policy that helps retain highly qualified personnel.

I am requesting that the current part-time Records Assistant position be turned to a full-time position. This position originally was planned to assist with information processing and management, addressing the increased information provided to our Office as a result of law enforcement transitioning to body worn cameras, new criminal discovery rules, and a general rise in the quantity and quality of our case load. However, over the past months, we have determined that the workload and responsibilities the position is taking on require a full time 40 hour per week employee. This is an essential need for the Office. I am requesting that a full-time Records Manager position be classified as a Grade 11 employee with a salary range of \$34,233.00 to 54,772.00. This is consistent with a similar position in the Sheriff's Office.

In closing, I urge the Board to adopt the attached proposed FY2023 budget and continue to support the Office of the Commonwealth's Attorney. Again, I welcome any questions, comments, or discussion you, Mr. Ashcraft, or the Board may have. Please feel free contact me.

Sincerely,
Matthew R. Kite

Matthew R. Kite

AGENDA ITEM 4.i.i.

Victim/Witness Assistance

FUND #-213 VICTIM WITNESS EXPENDITURES

2 year grant cycle FY 22, FY23

EXISTING

ACTUAL ADOPTED DEPT REQUEST

INCREASE/

FY 2021

FY 2022

FY 2023

DECREASE

Justification & Description of Change

21900 VICTIM WITNESS EXPENDITURES

021900-1100	SALARIES & WAGES - REGULAR	55,534	59,539	61,623	2,084	3.5% Cost of Living and Merit raise
021900-1300	SALARIES & WAGES - PART TIME	0	21,000	23,500	2,500	\$1500 from the grant and \$1000 from the county *change
021900-2100	FICA	4,088	6,161	6,512	351	Justification in budget narrative
021900-2210	RETIREMENT - VRS	4,654	4,817	4,985	169	
021900-2300	HOSPITAL/MEDICAL PLANS	9,917	9,926	9,926	0	
021900-2400	GROUP INSURANCE	770.88	798	733	25	
021900-2510	NON HYBRID L/S DISABILITY	176.72	27	278	251	
021900-2600	UNEMPLOYMENT INSURANCE	180.8	50	50	0	
021900-2710	WORKERS' COMPENSATION INSURA	42.91	50	50	0	
021900-3330	DATA PROCESSING MAINTENANCE/	840	1,000	1,680	680	Additional maintenance for CA case management system
021900-3500	PRINTING & BINDING	650	1,000	1,000	0	
021900-3600	ADVERTISING	0	100	0	-100	
021900-4101	DATA PROCESSING	0	0	0	0	
021900-5210	POSTAL SERVICES	110	100	200	100	Providing court updates and program info to victims, thanks to addtl staff
021900-5230	TELECOMMUNICATIONS PHONES	162.11	225	225	0	
021900-5231	TELECOMMUNICATIONS-WIRELESS	200.73	400	400	0	
021900-5410	LEASE/RENT OF EQUIPMENT	322	1,400	0	-1,400	Purchased copier last year, no longer need funds for a lease
021900-5510	TRAVEL (MILEAGE)	134	2,572	2,240	-332	
021900-5540	TRAVEL(CONVENTION/EDUCATION)	1,166	4,610	3,000	-1,610	Reduced travel due to virtual trainings and increases elsewhere
021900-5810	DUES & ASSOCIATION MEMBERSHI	150	350	350	0	
021900-6001	OFFICE SUPPLIES	2,696	700	1,000	300	Purchase of toner w/out ricoh lease and addtl staff needs
021900-6011	UNIFORMS & WEARING APPAREL	0	100	100	0	
021900-6012	BOOKS & SUBSCRIPTIONS	0	0		0	
021900-6050	COMPUTER ASSET - NON CAPITAL	1858.17	1,000	1,000	0	
021900-8202	FURNITURE & FIXTURES	0	0	0	0	
..TOTAL DEPARTMENT..		83,655	115,925	118,852	3,017	

999 VICTIM WITNESS REVENUES

19000 RECOVERED COSTS

019020-0023	KING & QUEEN SHARE	8,728	-5,309	6,773		
024040-0006	VICTIM WITNESS STATE REVENUE	79,016	-105,307		105,307	
041050-0100	TRANSFER FROM GENERAL FUND	4,472	-5,309	6,773		
		92,216	-115,925	13,545	105,307	

FY23 Grant/County Budget Breakdown

21900	Victim Witness Assistance	FY23 Dept. Budget	FY23 Grant Funded	County Funded
021900-1100	Salary - Regular	\$ 61,623.00	\$ 55,440.00	\$ 6,183.00
	Salary - Part-time	\$ 23,500.00	\$ 22,500.00	\$ 1,000.00
021900-2100	FICA	\$ 6,512.00	\$ 5,962.00	\$ 550.00
021900-2210	Retirement-VRS	\$ 4,985.00	\$ 4,485.00	\$ 500.00
021900-2300	Hospital/ Medical Plan	\$ 9,926.00	\$ 9,926.00	\$ -
021900-2400	Group Insurance	\$ 733.00	\$ 733.00	\$ -
021900-2510	Short Term Disability Insurance	\$ 278.00	\$ 278.00	\$ -
021900-2600	Unemployment Insurance	\$ 50.00	\$ 50.00	\$ -
021900-2710	Workers' Compensation	\$ 50.00	\$ 50.00	\$ -
021900-3330	Data Processing Maintenance	\$ 1,680.00		\$ 1,680.00
021900-3500	Printing and Binding	\$ 1,000.00		\$ 1,000.00
021900-3600	Advertising	\$ -		\$ -
021900-5210	Postal Service	\$ 200.00		\$ 200.00
021900-5230	Telecommunications	\$ 225.00		\$ 225.00
021900-5231	Telecommunications - Wireless	\$ 400.00		\$ 400.00
021900-5410	Rental Copier/Scanner	\$ -		\$ -
021900-5510	Travel (Mileage)	\$ 2,240.00	\$ 2,240.00	\$ -
021900-5540	Convention and Education	\$ 3,000.00	\$ 3,000.00	\$ -
021900-5810	Dues and Association	\$ 350.00		\$ 350.00
021900-6001	Office Supplies	\$ 1,000.00	\$ 643.00	\$ 357.00
021900-6011	Uniforms & Wearing Apparel	\$ 100.00		\$ 100.00
021900-6012	Books and Subscriptions	\$ -		
021900-6050	Computer Assets	\$ 1,000.00		\$ 1,000.00
021900-8202	Furniture and Fixtures			\$ -
021900-8207	EDP Equipment	\$ -	\$ -	\$ -
	TOTAL	\$ 118,852.00	\$ 105,307.00	\$ 13,545.00
Revenues	FY23		\$ 105,307.00	
	<i>Local Match</i>			\$ 13,545.00
	King William			\$ 6,773.00
	King & Queen			\$ 6,773.00

\$ 5,615.00
\$ 1,157.50

AGENDA ITEM 4.j.

Circuit Court Budget Presentation - Tina
Glazebrook, Interim Clerk of Circuit Court
(Corrected)



County of King William, Virginia

FY2023 BUDGET REQUESTS
CONSTITUTIONAL OFFICERS

SUMMARY

	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	INCREASE/ (DECREASE)
CLERK OF COURT	331,721	310,332	328,443	18,111
TREASURER	261,115	262,377	319,831	57,454
COMMISSIONER OF REVENUE	365,582	330,092	397,163	67,071
COMMONWEALTH'S ATT	338,712	385,667	437,003	51,336
SHERIFF	1,835,149	2,365,723	2,536,397	170,674
ANIMAL CONTROL	125,723	163,880	154,345	(9,535)
E911	756,444	764,093	854,493	90,400



Commonwealth of Virginia

DEPT ACTUAL ADOPTED REQUEST DEPT REQ DEPT INCREASE/ DEPT JUSTIFICATION
 FY 2021 FY 2022 FY 2023 (DECREASE) & Description of

021600 CLERK OF THE CIRCUIT COURT		104,684	109,918	105,684	-4,234	Pay decrease to Clerk allocate to funds
021600	1100 SALARIES & WAGES - REGULAR					
021600	1130 SALARIES & WAGES - DEPUTIES	105,969	111,267	118,687	7,420	
021600	2100 FICA	15,764	16,921	17,164	243	
021600	2210 RETIREMENT - VRS	17,042	17,894	18,152	258	
021600	2300 HOSPITAL/MEDICAL PLANS	29,387	29,414	39,730	10,316	increase in EE enrollment
021600	2400 GROUP INSURANCE	2,823	2,964	2,670	-294	
021600	2510 NON HYBRID S/T DISABILITY	135	-	1,869	1,869	
021600	2550 HYBRID S/T DISABILITY	880	1,012	937	-75	
021600	2600 UNEMPLOYMENT INSURANCE	633	542	250	-292	
021600	2710 WORKERS' COMPENSATION INS.	142	175	175	0	V/S License
021600	3160 PROFESSIONAL SERVICES - OTHER	2,993	650	3,150	2,500	\$650/APA audit FY21 -every 2 years \$2500
021600	3165 CREDIT CARD FEES	-	-	0	0	
021600	3166 COPIER FEES	471	-	0	0	
021600	3180 INDEX PRINTING	-	775	775	0	
021600	3320 MAINTENANCE SERVICE CONTRACTS	-	-	0	0	Reimb by State
021600	3500 PRINTING & BINDING	2,280	2,500	2,500	0	
021600	4101 DATA PROCESSING	-	600	600	0	
021600	5210 POSTAL SERVICES	3,105	3,000	3,100	100	
021600	5230 TELECOMMUNICATIONS	1,559	1,800	1,800	0	
021600	5410 LEASE/RENT OF EQUIPMENT	2,539	3,600	3,600	0	
021600	5810 DUES & ASSOCIATION MEMBERSHIPS	395	400	400	0	
021600	6001 OFFICE SUPPLIES	7,323	6,700	7,000	300	
021600	6012 BOOKS & SUBSCRIPTIONS	183	200	200	0	
021600	8202 FURNITURE & FIXTURES				0	
021600	9100 PRESERVATION PROGRAM MATCH	33,414			0	
--TOTAL DEPARTMENT--		331,721	310,332	328,443	18,111	

STAFFING
 CIRCUIT COURT CLERK
 CHIEF DEPUTY
 DEPUTY CLERKS (2)

FY23 COMP BOARD SALARY/BENEFITS
 REQUESTED SALARY/BENEFITS \$ 262,357
 COMP BOARD REIMB \$ (228,563) 87%
 COUNTY SUPPLEMENT \$ 33,794 13%

FY22 COMP BOARD INFO
 based on actuals thru 1/31/22
 Feb - June estimate based on actuals
 SALARY/BENEFITS 256,449.20
 COMP BOARD REIMB



County of King William, Virginia

FY2023 DEPARTMENT BUDGET REQUEST NARRATIVE

DATE: 12/17/2021

TO: Natasha Joranlien
Director of Financial Services

FROM: King William Circuit Court

Services Provided

Please provide a description of services your department/organization/agency provides to King William County and its citizens. Court Services, recorder of deeds, probate of will, custodian of county records, public services, preservation of historic records, keeper of election ballots.

Compensation Board Reimbursement

If your department is funding by the Compensation Board, please list anticipated funds to be expected for the upcoming budget preparation and the breakdown of how those funds are allocated within the department. Yes; Circuit Court is funded by Comp Board on 4 position. Clerk and Chief Deputy is fully funded. 2 Deputy position is funded some by County, but is returned monthly on copies and credit card fees.

Grants

If your department/organization/agency receives support in the form of grants please state how these grants benefit your organization and impact financial requests made of the County. Yes, King William Circuit Court does apply and receives grant monies from the Library of Virginia for preservation of County Records at no cost to County.

Fees

If your department/organization/agency receives support in the form of fees please state how these fees benefit your organization and impact financial requests made of the County.

King William Circuit Court has received over \$50,000.00 in Grant money from LVA preserving County Land Records that are used on a daily basis.

Justification for Changes

Include justification for budgetary and position changes.

Pay decrease for Clerk position to allocate funds to employees.

Pay increase request for Karen Wallace is due to the fact that she will be considered the Chief Deputy Clerk, once Tina Glazebrook is appointed as Clerk, and she will be taking on additional responsibilities such as Probating Wills, in addition to her other duties with land records.

Pay increase for Tina Glazebrook's position (whomever fills this position) as a Criminal Clerk, the duties justify the salary. See below for some of the duties.

Please take into consideration that we are a revenue source, and the majority of our salaries are paid by the Comp Board. We would like to preserve our very competent and professional staff. Thank you for your consideration.

Performs independent clerical duties for the Criminal Division of the Circuit Court Clerk's Office; does related work as required.

Essential Duties

This position is located in the Criminal Division of the Circuit Court Clerk's Office. Successful candidate must have strong written skills, the ability to speak in front of others, must be organized and able to multi-task. Strong computer skills and accurate typing skills are a must. A strong working knowledge of the Code of Virginia, criminal procedure and courtroom procedure is essential. The Deputy Clerk must complete daily log sheets for all court cases, arraign defendants, swear in witnesses, help impanel juries and update the case and financial management systems. The Deputy Clerk is responsible for recording and documenting times of all cases heard in court each day. Jail cards, DNA requests and court costs sheets must be accurately completed. Appeals to and from the Court of Appeals of Virginia and Supreme Court of Virginia must be timely and accurately submitted. The Deputy Clerk drafts all Orders for the Judge's signature and approval and verifies other courtroom clerks' orders. The Deputy Clerk works with the Bookkeeper to ensure that court fees are properly assessed. The Deputy Clerk is responsible for forwarding information to Probation Officers, Central Criminal Records Exchange, Department of Corrections, Sheriff's Department, Department of Motor Vehicles, Virginia State Police, attorneys and others involved in the case as directed.

AGENDA ITEM 4.k.

Revenue Projections - Natasha Joranlien, Director
of Financial Services



County of King William, Virginia

Natasha L. Joranlien
Director of Financial Services

BOARD OF SUPERVISORS

William L. Hodges, First District
Travis J. Moskalski, Second District
Stephen K. Greenwood, Third District
C. Stewart Garber, Jr., Fourth District
Edwin H. Moren, Jr., Fifth District

MEMORANDUM

DATE: February 22, 2022
TO: King William County Board of Supervisors
FROM: Natasha L. Joranlien, Director of Financial Services
SUBJECT: FY2023 Revenue Projections

The General Fund accounts for all revenues and expenditures applicable to the general operations of the County that are not accounted for in other funds. The General Fund is the main operating account of the County and therefore, the largest of the governmental funds. This fund includes most traditional local government programs such as police, libraries, fire and rescue, parks, human services, etc. The General Fund also includes transfer payments to School, County debt service, and capital improvement funds.

When preparing revenue forecast, staff reviews prior year actual revenues as well as year-to-date collections. The Commissioner of Revenue has provided forecasted assessment values for projections of the Property Tax revenues. All projected Revenues presented are based on level tax rates (Calendar Year 2021)
Please see Exhibit A

LOCAL REVENUES

Real Estate Property Tax is the largest source of revenue for the County. The projected revenue based on tax rate of \$0.86 (.38 Countywide/.48 KWPCS Schools) per \$100 of assessed value would generate \$14 million for FY22/23. This represents an 8% increase over adopted budget for FY 21/22. The growth in real property tax revenue is attributable primarily to new construction and improvements.

Each penny on the real estate tax rate (.86 Countywide/.38 Town) yields \$ 180,600 in estimated collectable real estate tax revenues.

Public Service Tax is levied on real estate and tangible personal property owned by railroads, utilities, pipelines, and other business required to register with the State Corporation Commission. Public Service Corporation assessments are prepared by the Virginia Department of Taxation (TAX) and the State Corporation Commission and are based on the percentage of the statewide total of capitalized equipment located in the County of King William. The public service ratio calculated by TAX varies directly with the statewide sales ratio. The projected revenue is based on a tax rate of \$0.86 (.38 Countywide/.48 KWPCS Schools) per \$100 of assessed value. For FY 22/23, the Public Service tax is projected to total \$430,900, an 8% increase over FY 21/22 adopted budget.

180 Horse Landing Road #4 • King William, VA 23086
(804) 769-4929 • financedir@kingwilliamcounty.us
kingwilliamcounty.us

Personal Property tax is levied on vehicles and other tangible non-real estate property owned by individuals, businesses, trusts, and taxable non-profit organizations. Qualified vehicles are eligible for Personal Property Tax Relief (PPTR) which consists of a fixed \$ 1,203,773 payment from the State. The current tax rate is \$ 3.65 (1.65 Countywide/2.00 KWCPs). Projected revenue for FY 22/23 is \$ 5.3 million, which is an increase of 8% over adopted budget for FY 21/22. Personal property tax revenue increase projection is attributable from an increase in book values.

Delinquent Taxes, Penalties, Interest and Fees are projected at \$ 400,000, which is an 27% increase over adopted budget for FY 21/22. King William County continues to partner with a delinquent tax collection service to assist with the collection of delinquent tax revenues.

Machinery and Tools taxes are levied on equipment needed in the manufacturing process. Machinery and Tools tax revenues are projected to remain the same for FY 22/23 to be \$ 2.1 million at the current tax rate of \$ 2.25 (1.00 Countywide/1.25 KWCPs) per \$ 100 of assessed value.

Other Local Taxes consist of sales taxes, utility taxes, business taxes, motor vehicle licenses, recordation taxes, and food and beverage taxes. These taxes are projected to generate \$ 3.5 million in revenues for FY 22/23, which is level with FY 21/22 adopted budget.

Other Local Revenues include Building and Planning permit/fees, fines and forfeitures, use of money & property, charges for service, recovered costs and other miscellaneous items. Other local revenue for the FY 22/23 budget is projected to bring in \$694,408, an increase of \$28,832 compared to FY 21/22 adopted budget. The increase is primarily attributable to increase in revenues generated by Building and Planning fees.

STATE REVENUES

State non-categorical aid revenues are those revenues raised by the State and shared with the County. The use of such revenue is at the discretion of the County. Overall, non-categorical revenues are projected to total \$ 1.5 million, a \$ 55,000 decrease from the FY 21/22 budget. The projections for FY22/23 are less based on actuals from FY21.

State shared expenses represent the State's share of activities that are a shared state/local responsibility. This revenue partially funds operations for Constitutional Officers and is determined by the Compensation Board on an annual basis. State funding for this category is projected to increase by \$ 127,574 over the FY 21/22 budget. The projected calculation is based on information submitted by each Constitutional Officer. The main component for the increase is due a significant increase in support of nearly \$74,000 towards the Commonwealth's Attorney office.

State categorical aid includes revenues received from and designated by the Commonwealth for a specific use by the County. Categorical aid revenues include grants for Violence Against Women, Litter, E911, and Arts Alive. Categorical Aid revenues are projected to total \$ 81,500, a \$ 40,000 decrease from FY 21/22 budget. Recordation Tax is no longer distributed to the localities. The Commissioner and Revenue and Clerk of Courts are currently working with the state for clarification.

FEDERAL REVENUE

Federal Aid includes revenues received from and designated by the Federal Government for a specific use by the County. Such revenues usually are received on a reimbursable basis. Major categories reflect federal reimbursements for social services programs, and grants for law enforcement programs. Federal aid is projected to total \$ 45,202, a decrease of \$ 20,298 from FY 21/22 budget. The decrease is related to the SRO Grant program

ending coupled with an increase in social service program support revenues categorized to the General Funds that has not been distributed in the past correctly.

TAX REDUCTION CONSIDERATION

Additional projections have been completed for consideration of Tax Rate Reduction for Calendar Year 2022

Real Estate Tax Reduction Option – no change to other tax rates

Exhibit B reflects the outcome of \$.01 reduction to the Real Estate Tax Rate. The result is reduction in General Fund overall revenue of \$ 181,948

Personal Property Tax Reduction Option – no change to other tax rates

Exhibit C reflects the outcome of \$.10 reduction to the Personal Property resulting in \$ 194,490 reduction in General Fund overall revenue.

KING WILLIAM COUNTY - FY 2023 Projections				LEVEL TAX RATES	
REVENUE CATEGORY	FY 2021 REVENUE ACTUAL AMOUNT	FY 2022 REVENUE ADOPTED	FY2022 YTD 2/9/22	FY 2023 REVENUE PROJECTED AMOUNT	FY2023 REVENUE PROJECTED - INCREASE (DECREASE)
Real Property Taxes (includes Mines&Minerals)	\$ 12,592,980	\$ 12,958,929	\$ 6,273,592	\$ 13,994,661	\$ 1,035,732
Public Service Corp. Tax (All funds generally received by Dec)	\$ 449,571	\$ 397,200	\$ 430,905	\$ 430,900	\$ 33,700
Personal Property Tax	\$ 4,118,922	\$ 4,919,977	\$ 4,180,966	\$ 5,301,642	\$ 381,665
Machinery & Tools Tax	\$ 2,044,078	\$ 2,113,235	\$ 651,183	\$ 2,106,096	\$ (7,139)
P & I on Taxes	\$ 532,720	\$ 314,000	\$ 338,269	\$ 400,000	\$ 86,000
Local Sales Taxes	\$ 1,752,679	\$ 1,571,468	\$ 779,942	\$ 1,571,468	\$ -
Consumer's Utility Tax	\$ 266,682	\$ 220,000	\$ 156,984	\$ 260,000	\$ 40,000
Utility Gross Receipts	\$ 51,571	\$ 45,000	\$ 16,200	\$ 45,000	\$ -
BPOL Tax	\$ 474,845	\$ 420,000	\$ 81,973	\$ 420,000	\$ -
Motor Vehicle License Tax	\$ 455,701	\$ 425,000	\$ 364,389	\$ 425,000	\$ -
Bank Stock Tax	\$ 149,942	\$ 120,000	\$ -	\$ 120,000	\$ -
Recordation & Wills Tax	\$ 394,664	\$ 250,000	\$ 307,674	\$ 250,000	\$ -
Tax on Games of Skill	\$ 36,864	\$ -	\$ 3,456	\$ -	\$ -
Food & Beverage Taxes	\$ 442,389	\$ 400,000	\$ 307,236	\$ 400,000	\$ -
Animal Licenses	\$ 5,187	\$ 5,000	\$ 3,100	\$ 5,000	\$ -
Land Use	\$ 39,090	\$ 30,000	\$ 13,590	\$ 30,000	\$ -
Transfer Fees	\$ 899	\$ 700	\$ 949	\$ 700	\$ -
Building & Planning Revenues	\$ 554,737	\$ 351,000	\$ 273,485	\$ 400,000	\$ 49,000
Courthouse Fines&Forfeitures	\$ 95,979	\$ 72,500	\$ 67,997	\$ 94,000	\$ 21,500
Rev. From the Use of Money	\$ 47,695	\$ 110,000	\$ 26,132	\$ 50,000	\$ (60,000)
Rev. From the Use of Property	\$ 67,002	\$ 69,370	\$ 42,668	\$ 67,002	\$ (2,368)
Sheriffs Fees	\$ 4,922	\$ 4,800	\$ 9,855	\$ 5,000	\$ 200
Commonwealths Atty Fees	\$ 1,623	\$ 1,500	\$ 2,082	\$ 1,500	\$ -
Local Rev. Agreements	\$ 4,558	\$ 4,928	\$ 3,797	\$ 5,007	\$ 79
Other- Misc	\$ 8,642	\$ 4,100	\$ 18,368	\$ 26,500	\$ 22,400
Recovered Costs	\$ 53,081	\$ 47,379	\$ 43,841	\$ 45,400	\$ (1,979)
Non-Categorical Aid	\$ 1,496,543	\$ 1,535,706	\$ 1,134,569	\$ 1,479,773	\$ (55,933)
Constitutional Officers & GR	\$ 1,346,714	\$ 1,404,157	\$ 760,247	\$ 1,531,731	\$ 127,574
Other Categorical Aid	\$ 218,176	\$ 121,500	\$ 58,535	\$ 81,500	\$ (40,000)
Federal Aid-Public Safety	\$ 75,471	\$ 65,500	\$ 19,879	\$ 45,202	\$ (20,298)
Use of Unassigned General Fund	\$ -	\$ 135,000	\$ 18,216	\$ -	\$ (135,000)
Transfer from ARPA	\$ -	\$ 135,000	\$ -	\$ 478,000	\$ 343,000
TOTAL	\$ 27,783,928	\$ 28,252,949	\$ 16,390,079	\$ 30,071,081	\$ 1,818,132

VA Dept of Taxation Estimate

bank interest
Health Dept & P&R

3% RAS admin
CC cc fees, CC copier fees, FOIA fees,
DMV fee

WP Dispatch, VRSA Grant, K&Q, IDR
Rolling Stock, Mobile home titling tax,
veh rental tax, PPTRA, state comm sales
tax

Violence Against Women, Litter, E911,
Arts Alive, no longer receive Recordation
Tax

DMV/SRO Grants/DSS CAP

REVENUE CATEGORY	FY 2021 REVENUE ACTUAL AMOUNT	FY 2022 REVENUE ADOPTED	FY2022 YTD	FY 2023 REVENUE PROJECTED AMOUNT	FY2023 REVENUE PROJECTED - INCREASE (DECREASE)
Real Property Taxes (includes Mines&Minerals)	\$ 12,592,980	\$ 12,958,929	\$ 6,273,592	\$ 13,813,648	\$ 854,719
Public Service Corp. Tax (All funds generally received by Dec)	\$ 449,571	\$ 397,200	\$ 430,905	\$ 429,965	\$ 32,765
Personal Property Tax	\$ 4,118,922	\$ 4,919,977	\$ 4,180,966	\$ 5,301,642	\$ 381,665
Machinery & Tools Tax	\$ 2,044,078	\$ 2,113,235	\$ 651,183	\$ 2,106,096	\$ (7,139)
P & I on Taxes	\$ 532,720	\$ 314,000	\$ 338,269	\$ 400,000	\$ 86,000
Local Sales Taxes	\$ 1,752,679	\$ 1,571,468	\$ 779,942	\$ 1,571,468	\$ -
Consumer's Utility Tax	\$ 266,682	\$ 220,000	\$ 156,984	\$ 260,000	\$ 40,000
Utility Gross Receipts	\$ 51,571	\$ 45,000	\$ 16,200	\$ 45,000	\$ -
BPOL Tax	\$ 474,845	\$ 420,000	\$ 81,973	\$ 420,000	\$ -
Motor Vehicle License Tax	\$ 455,701	\$ 425,000	\$ 364,389	\$ 425,000	\$ -
Bank Stock Tax	\$ 149,942	\$ 120,000	\$ -	\$ 120,000	\$ -
Recordation & Wills Tax	\$ 394,664	\$ 250,000	\$ 307,674	\$ 250,000	\$ -
Tax on Games of Skill	\$ 36,864	\$ -	\$ 3,456	\$ -	\$ -
Food & Beverage Taxes	\$ 442,389	\$ 400,000	\$ 307,236	\$ 400,000	\$ -
Animal Licenses	\$ 5,187	\$ 5,000	\$ 3,100	\$ 5,000	\$ -
Land Use	\$ 39,090	\$ 30,000	\$ 13,590	\$ 30,000	\$ -
Transfer Fees	\$ 899	\$ 700	\$ 949	\$ 700	\$ -
Building & Planning Revenues	\$ 554,737	\$ 351,000	\$ 273,485	\$ 400,000	\$ 49,000
Courthouse Fines	\$ 95,979	\$ 72,500	\$ 67,997	\$ 94,000	\$ 21,500
Rev. From the Use of Money	\$ 47,695	\$ 110,000	\$ 26,132	\$ 50,000	\$ (60,000)
Rev. From the Use of Property	\$ 67,002	\$ 69,370	\$ 42,668	\$ 67,002	\$ (2,368)
Sheriffs Fees	\$ 4,922	\$ 4,800	\$ 9,855	\$ 5,000	\$ 200
Commonwealths Atty Fees	\$ 1,623	\$ 1,500	\$ 2,082	\$ 1,500	\$ -
Local Rev. Agreements	\$ 4,558	\$ 4,928	\$ 3,797	\$ 5,007	\$ 79
Other- Misc	\$ 8,642	\$ 4,100	\$ 18,368	\$ 26,500	\$ 22,400
Recovered Costs	\$ 53,081	\$ 47,379	\$ 43,841	\$ 45,400	\$ (1,979)
Non-Categorical Aid	\$ 1,496,543	\$ 1,535,706	\$ 1,134,569	\$ 1,479,773	\$ (55,933)
Constitutional Officers & GR	\$ 1,346,714	\$ 1,404,157	\$ 760,247	\$ 1,531,731	\$ 127,574
Other Categorical Aid	\$ 218,176	\$ 121,500	\$ 58,535	\$ 81,500	\$ (40,000)
Federal Aid-Public Safety	\$ 75,471	\$ 65,500	\$ 19,879	\$ 45,202	\$ (20,298)
Use of Unassigned General Fund	\$ -	\$ 135,000	\$ 18,216	\$ -	\$ (135,000)
Transfer from ARPA	\$ -	\$ 135,000	\$ -	\$ 478,000	\$ 343,000
TOTAL	\$ 27,783,928	\$ 28,252,949	\$ 16,390,079	\$ 29,889,134	\$ 1,636,185

bank interest
Health Dept & P&R
3% RAS admin
CC cc fees, CC copier fees, FOIA fees, DMV fee
WP Dispatch, VRSA Grant, K&Q IDR
Rolling Stock, Mobile home titling tax, veh rental tax, PPTRA, state comm sales tax
Violence Against Women, Litter, E911, Arts Alive,
DMV & SRO Grants

REVENUE CATEGORY	FY 2021 REVENUE ACTUAL AMOUNT	FY 2022 REVENUE ADOPTED	FY2022 YTD	FY 2023 REVENUE PROJECTED AMOUNT	FY2023 REVENUE INCREASE (DECREASE)
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Public Service Corp. Tax (All funds generally received by Dec)	\$ 449,571	\$ 397,200	\$ 430,905	\$ 435,829	\$ 38,629
Personal Property Tax	\$ 4,118,922	\$ 4,919,977	\$ 4,180,966	\$ 5,102,222	\$ 182,245
Machinery & Tools Tax	\$ 2,044,078	\$ 2,113,235	\$ 651,183	\$ 2,106,096	\$ (7,139)
P & I on Taxes	\$ 532,720	\$ 314,000	\$ 338,269	\$ 400,000	\$ 86,000
Local Sales Taxes	\$ 1,752,679	\$ 1,571,468	\$ 779,942	\$ 1,571,468	\$ -
Consumer's Utility Tax	\$ 266,682	\$ 220,000	\$ 156,984	\$ 260,000	\$ 40,000
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Motor Vehicle License Tax	\$ 455,701	\$ 425,000	\$ 364,389	\$ 425,000	\$ -
Bank Stock Tax	\$ 149,942	\$ 120,000	\$ -	\$ 120,000	\$ -
Recordation & Wills Tax	\$ 394,664	\$ 250,000	\$ 307,674	\$ 250,000	\$ -
Tax on Games of Skill	\$ 36,864	\$ -	\$ 3,456	\$ -	\$ -
Food & Beverage Taxes	\$ 442,389	\$ 400,000	\$ 307,236	\$ 400,000	\$ -
Animal Licenses	\$ 5,187	\$ 5,000	\$ 3,100	\$ 5,000	\$ -
Land Use	\$ 39,090	\$ 30,000	\$ 13,590	\$ 30,000	\$ -
Transfer Fees	\$ 899	\$ 700	\$ 949	\$ 700	\$ -
Building & Planning Revenues	\$ 554,737	\$ 351,000	\$ 273,485	\$ 400,000	\$ 49,000
Courthouse Fines	\$ 95,979	\$ 72,500	\$ 67,997	\$ 94,000	\$ 21,500
Rev. From the Use of Money	\$ 47,695	\$ 110,000	\$ 26,132	\$ 50,000	\$ (60,000)
Rev. From the Use of Property	\$ 67,002	\$ 69,370	\$ 42,668	\$ 67,002	\$ (2,368)
Sheriffs Fees	\$ 4,922	\$ 4,800	\$ 9,855	\$ 5,000	\$ 200
Commonwealths Atty Fees	\$ 1,623	\$ 1,500	\$ 2,082	\$ 1,500	\$ -
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Non-Categorical Aid	\$ 1,496,543	\$ 1,535,706	\$ 1,134,569	\$ 1,479,773	\$ (55,933)
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Other Categorical Aid	\$ 218,176	\$ 121,500	\$ 58,535	\$ 81,500	\$ (40,000)
Federal Aid-Public Safety	\$ 75,471	\$ 65,500	\$ 19,879	\$ 45,202	\$ (20,298)
Use of Unassigned General Fund	\$ -	\$ 135,000	\$ 18,216	\$ -	\$ (135,000)
Transfer from ARPA	\$ -	\$ 135,000	\$ -	\$ 478,000	\$ 343,000
TOTAL	\$ 27,783,928	\$ 28,252,949	\$ 16,390,079	\$ 29,876,591	\$ 1,623,642

bank interest
Health Dept & P&R

3% RAS admin add 3% VICCCA admin
CC cc fees, CC copier fees, FOIA fees,
DMV fee

WP Dispatch, VRSA Grant, K&Q JDR
Rolling Stock, Mobile home titling tax,
veh rental tax, PPTRA, state comm sales
tax

Violence Against Women, Litter, E911,
Arts Alive, no longer receive Recordation
Tax

DMV/SRO Grants/DSB CAP