



County of King William, Virginia

BOARD OF SUPERVISORS
BUDGET WORK SESSION MEETING OF MARCH 2, 2022 - 7:00 PM
KING WILLIAM COUNTY ADMINISTRATION BUILDING
KING WILLIAM, VIRGINIA

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. Outside Organization Requests - FY22 vs. FY23
 - i. Pamunkey Regional Library Budget Presentation - Tom Shepley, Director
 - ii. Thrive Virginia Budget Presentation - Gillian Barney, CEO (Zoom)
 - iii. Arts Alive - Ellen Davis, Arts Alive Board President (Zoom)
 - b. Regional Animal Shelter Budget Presentation - Lauri Betts, Manager
 - c. Outside Consultants & Contractors Expenditures
 - d. Benefits Overview - Nita McInteer, Human Resources Manager
 - e. Annual Leave Payout - Nita McInteer, Human Resources Manager
 - f. Salary Comparisons by Position - Nita McInteer, Human Resources Manager
 - g. County Department Budget Presentations - Natasha Joranlien, Director of Financial Services Board of Supervisors
 - County Administrator
 - Financial Services
 - Human Resources/Payroll
 - Internal Services (Information Technology)
 - Fire & EMS
 - Building Inspections
 - General Properties
 - Parks & Recreation Administration
 - Planning & Zoning

- h. ARPA Budget Overview - Natasha Joranlien, Director of Financial Services
 - i. Tax Reduction Scenarios - 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.

Outside Organization Requests - FY22 vs. FY23



County of King William, Virginia

OUTSIDE AGENCIES FY2023 BUDGET REQUESTS

AGENCY	FY21 ACTUAL	FY22 Budget	FY23 REQUEST	Notes
ARTS & CULTURE				
Arts Alive	9,500	9,500	9,500	
<i>grant from VA Commission for Arts</i>	(4,500)	(4,500)	(4,500)	
Pamunkey Regional Library	444,597	444,597	593,168	KWC 10% of total funding of the library/Hanover 63%/King & Queen 4%/Goochland 10%/State Aid 9%/Reserve 2%/Other 1%
Rappahannock Community College	8,808	8,808	8,808	
Upper King William Senior Citizens Center	-	-	2,000	reopen next year
Virginia Cooperative Extension	22,764	41,936	41,936	
Historical Society of West Point	-	-	10,000	
CORRECTION & DETENTION				
Legal Aid Works	5,440	5,440	5,440	
Middle Peninsula Juvenile Detention Center/Merrimac Center	26,864	26,667	32,623	Based on KWC average use of the services for the previous 5 years
Middle Peninsula Local Probation and Pre-trial Services	10,050	19,200	23,100	Based on the FY2021 actual placements & utilization percentatge
Middle Peninsula Regional Security Center	924,401	1,041,969	1,077,384	FY2021 KWC 24% inmate days Regionally/\$87.08 per day
OTHER				
Bay Aging	7,800	7,880	7,880	
Bay Transit	-	27,473	28,298	3% increase due to rising cost of transportation
Bridges of Change Domestic Violence	-	-	5,000	new request to KWC/agency will be requesting \$5k from Charles City & WP&NK/KQ will provide 3500
Middle Peninsula Regional Airport	30,000	30,000	30,000	
Thrive Virginia (Quin Rivers DBA Thrive VA)	-	-	5,000	.2% of agency's operating budget - Local Gov funding \$1k TWP and \$20 Charles City
VA Career Works Bay Consortium Service	-	-	4,287	Population 17,148/.25 per capita
HEALTH				
Middle Peninsula Northern Neck Community Service Board (CSB)	60,624	60,624	60,624	
Three Rivers Health District	140,000	140,000	158,224	increase due to the JLARC (medicaid) rate change done by the VA Gen Assembly Spring 2021
PLANNING & COMM DEVELOPMENT				
MPPDC Fee per member	19,900	19,900	19,900	
MPPDC General Assembly	2,857	2,857	3,571	
Three Rivers SWCD	5,000	5,000	5,000	



County of King William, Virginia

OUTSIDE AGENCIES FY2023 BUDGET REQUESTS

AGENCY	FY21 ACTUAL	FY22 Budget	FY23 REQUEST	Notes
SANITATION				
Virginia Peninsula Public Services Authority (VPPSA)				
TRANSFER STATION	466,089	479,790	559,920	
CONVENIENCE SITES	180,288	191,975	226,958	
Landfill Monitoring (Labella)	12,379	39,149	28,240	
Administrative Fees	11,796	11,000	11,000	
Disposal Charges	202,251	207,225	222,260	
Drop Off Recycling	-	-		
Household Chemical Collections	2,400	3,000	3,000	
Vehicle Maint Facility commitment	26,120	26,120	26,120	

FIRE & RESCUE SERVICES				
MEDFLIGHT Chesterfield County	400	300	1,200	over the last 4 fiscal years - 15 missions KWC out of 2769 regional - .60% of total missions
Peninsulas Emergency Medical Services (EMS) Council, Inc.	2,199	2,227	2,746	.16 per person (population 17,167)
Mangohick Volunteer Fire and Rescue	92,680	92,680	94,977	3% increase due to market increase of supplies and fuel
LODA	2,640	3,480		
Walkerton Community Fire Association	39,320	39,320	39,320	
West Point Volunteer Fire and Rescue	273,840	273,840	327,800	new funding=community will be protected at the same level at night as in the day
LODA	5,280	13,572	13,224	
Virginia State Forestry Department	9,698	9,698	9,698	\$.09/acre total privately owned forested acres in KWC 107,757
	3,041,486	3,280,727	3,693,706	

AGENDA ITEM 4.a.iii.

Arts Alive - Ellen Davis, Arts Alive Board President
(Zoom)



Arts Alive



**On Stage
Performance
Series**

**Children's
Summer
Camps**



Scholarships

**Visual Art
Workshops
& Exhibits**



Incorporated June 2003

On Stage Performance Series

Featuring national talent

We were excited to present 7 concerts during 2021-22!

2 were rescheduled performances from our 2019-20 season which were cancelled due to COVID



Family variety entertainer



John Denver tribute band



Show tune extravaganza



Holiday performance



Seals & Croftz (family legacy)



Sail On (Beach Boys tribute)



3 Redneck Tenors

2022-2023 Performance Series Line Up

A great variety of affordable shows that will thrill audiences.

Offering these performances close to home is especially valuable to a rural community.



Hits of the '50s and '60s Rock-n-Roll era



Tribute to The Everly Brothers



Pop vocal trio



Memorable country songs & hilarious stories



High energy tribute to Jackie Wilson

Season Subscribers

2021-22 season
388 season subscribers
131 from King William
County (**34%**)



- We were unable to hold our 2020-21 on-stage season series due to COVID. But the curtain went up in September for our 2021-22 season.
- We are grateful for the continued support from our season subscribers even though many are still navigating their own personal risks during this uncertain time.

Summer Arts Camp - June 21-25

Week-long camp with classes in visual arts, dance, theatre, and music.

Camp numbers were affected by COVID but it didn't stop the fun!



- **105** campers – **38** were from King William County (**36%**)
- Camp will be held again June 27-July 1, 2022



Missoula Drama Camp- August 2-7

Week-long camp filled with rehearsals and workshops culminating in 2 performances



- **51** campers performed *Alice in Wonderland* – **28** from King William County (**54%**).
- **Community involvement** - Over 280 family & friends attended the performances.
- **Professional staff** - Paid actors from Missoula Children's Theatre in Montana provided scripts, costumes, and expertise.
- Camp will be held **August 1-6, 2022**

Scholarships

Arts Alive awarded the \$1,000 Andy Conklin Visual Arts Scholarship to Magnolia Lang in May 2021.

3 students were awarded \$500 from the Dr. Shirley Carter Olsson Recurring Scholarship.



Magnolia Lang, visual arts



Annabelle Brame, visual arts



Jillian Harrison, visual arts



Rafael Waters, performing arts

Visual Art Workshops and Exhibitions

9 Art workshops were offered in 2021

- **Accessible** - 64 adults participated in the workshops; most workshops were at capacity
- **Professional** - taught by Virginia Museum of Fine Arts educators and local artists
- **Affordable** - \$15 per workshop with few requiring additional supply fees



Art Exhibitions returned in 2021

- 7 exhibits which rotate with each performance.
- Feature local artists in all exhibits. December featured artist was West Point resident Kay Lawson.
- Arts Alive tried to incorporate an educational program with Ms. Lawson and students from West Point Elementary and Middle school to discuss her journey as an artist. Unfortunately, the event was cancelled due to weather.



Community Highlights



Clyve Agcanas, a 15 year old who has participated in Arts Alive's Missoula Children's Theatre Drama Camp for a number of years, was selected to play the piano during the Missoula camp performances in 2021. Clyve was very excited about this paid opportunity.

We are working with King William Parks & Recreation to host the Virginia Museum of Fine Arts Artmobile in King William.

Arts Alive board members and volunteers collected supplies and recyclables for Cool Spring Primary art teacher to help with art class and for West Point Elementary art teacher to assist with STEAM experiences.



Many civic and school groups took advantage of the opportunity to provide refreshments during intermission where they keep all the proceeds as a fundraiser.

Knowing what a challenge the school year was in 2021, Arts Alive offered free tickets to our John Denver Tribute performance to school superintendents of each of our service areas to use as they saw fit.

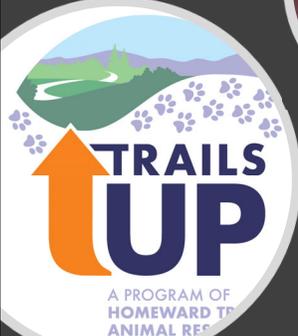


**Thank you
King William County
for your on-going support in
Keeping the Arts Alive!**

**Let us know how we can better serve and
partner with King William County.**

AGENDA ITEM 4.b.

Regional Animal Shelter Budget Presentation - Lauri
Betts, Manager




TRAILS UP
A PROGRAM OF
HOMEWARD BOUND
ANIMAL RESCUE

WHY TNR IS THE BEST CHOICE...

1

TODAY'S TOPICS

- What is a community cat?
- Understanding TNR
- How humane deterrents work

2

WHAT IS A COMMUNITY CAT?

- All the cats that live outside are community cats!!
- There are varying levels of socialization
- Some are referred to as feral, barn cats, dock cats, outside cats, tom cats....



3

COMMUNITY CATS IN THE SHELTER...

- They do not belong in the shelter
- Should you try to socialize?
- What about friendly cats?



4

WHY TRAPPING AND EUTHANIZING DOESN'T WORK
(If it worked, we would not be discussing it....)

- Inhumane**
- Not efficient**
- No volunteers**
- Costly**
- Dangerous**

5

WHAT IS TNR?

- **Trap- Neuter-Return**
A cat is spayed/neutered, vaccinated, ear-tipped, and returned to their outdoor home.



6

THE COST OF EUTHANASIA

- Housing
- Feeding
- Medicating

\$104.84



7

WHY ARE COMMUNITIES EMBRACING TNR?

- It's good practice
- The public will support you
- It addresses nuisance complaints
- Saves taxpayer money

8

THE COST OF TNR

- Spay or Neuter
- Left ear tip
- Rabies Vaccine
- Health check by Veterinarian and staff

\$50.00



9

TNR MAKES A DIFFERENCE

ARLINGTON COUNTY VA

2009	2015
Nuisance cat complaints 913	47
Total cat intake 1276	884
Population 224,000	26 square miles



10

BEST PRACTICES FOR COLONY CARE

- Keep the area clean
- Be inconspicuous
- Do not use paper products
- Provide outdoor litter boxes
- Give the cats somewhere to feel safe
- Set up a feeding schedule
- Communicate with your neighbors

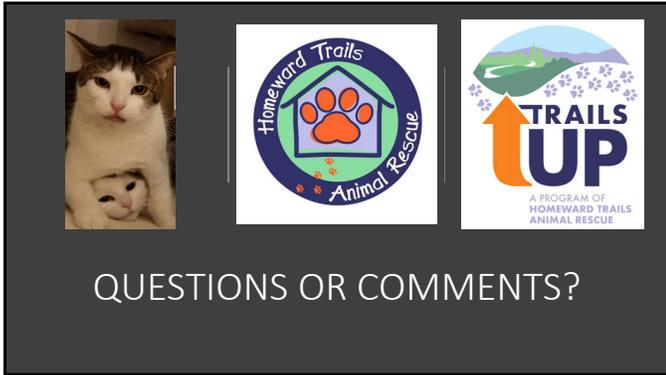


11

HUMANE DETERRENTS



12



QUESTIONS OR COMMENTS?

13

AGENDA ITEM 4.c.

Outside Consultants & Contractors Expenditures



County of King William, Virginia

SUMMARY CONSULTANTS & CONTRACTORS

<u>Contractor</u>	<u>FY22</u>	<u>FY23</u>	<u>Description</u>
Bolton	\$3,640.00	\$ 3,640.00	OPEB Actuarial
Bowman	\$33,668.25	\$ 50,000.00	Planning- Plan Review-as needed
Code Blue	\$55,248.57	\$ 45,000.00	Help Desk and Anit Virus, Patch Mang. And Updates
Cornerstone	\$15,000.00	\$ 15,000.00	EMS Billing-7.5% of collections
Edmunds	\$14,912.00	\$ 15,657.00	Annual Software Fees
Erway Consulting	\$2,200.00	\$ 2,400.00	Cost Allocation Plan
Fire and Life Safety America Inc	\$4,830.00	\$ 5,000.00	PMs on fire alarms & fire extinguishers
H&D Lawn Care	\$29,820.00	\$ 30,000.00	Lawn Maintenance for Administration & Courthouse
Hill Studio	\$53,100.00	\$ -	Comp Plan
Melissa Anderson	\$7,380.00	\$ 7,500.00	Marketing
Pearsons Appraisal	\$97,979.33	\$215,536.67	Reassessment
Quality CCTV	\$312.00	\$ 312.00	Security Monitoring for panic Buttons in Admin Building
Richmond Telecom	\$10,000.00	\$ 10,000.00	Annual Maint on Phone System
Robert Half	\$33,960.22	\$ -	Treasurer's Temp Employee
Robinson Farmer and Cox	\$59,500.00	\$ 59,150.00	Annual audit service
Sands Anderson	\$80,440.18	\$ 200,000.00	County Attorney
Southern Air	\$67,000.00	\$ 50,000.00	HVAC repair & maintenance
Standby Systems	\$1,140.00	\$ 1,140.00	PMs on Generator
Taxing Authority	\$10,153.37		Treasurer office collection of delinquent/Title Examinations
Timmons	\$5,775.00		GIS/IT Consulting
Tru Power	\$5,770.28	\$ 6,000.00	PMs on UPS units and Admin Building

AGENDA ITEM 4.d.

Benefits Overview - Nita McInteer, Human
Resources Manager



Nita F. McInteer
Human Resources Manager

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: March 2, 2022
TO: King William County Board of Supervisors
FROM: Nita F. McInteer, Human Resources Manager
SUBJECT: Annual Benefit Costs

I would like to summarize the expected costs for FY23 for the recurring benefits provided to employees.

- Anthem rates have been received for FY23 and will be decreasing overall by 1%. I will not have the employer vs employee split until mid-March.
- Line of Duty Act (LODA) rates for all hazardous duty positions decreased by \$40.71 per person for FY 23 & FY24.
- The group life insurance rates, projected by VRS, are awaiting approval by the General Assembly. The proposed new rate for group life is decreasing from 1.34% to 1.19%.
- The short-term disability rate with VRS for Hybrid employees is increasing from .83% to .85%
- We will not receive our VRS contribution rates until April when VRS has completed our new actuarial studies. Indications from VRS are that the rates will change by less than 1%.
- VRSA, our insurance provider is estimating an overall increase of 6% for FY23 based on increased property and vehicle costs as well as rising cyber insurance rates.
- The short-term and long-term disability insurance through Madison National Life for our VRS Plan 1, Plan 2, and hHazardous Duty employees will remain unchanged at \$1.96 per month per employee for short-term disability and \$0.42 per \$100 per month covered payroll.

AGENDA ITEM 4.e.

Annual Leave Payout - Nita McInteer, Human
Resources Manager



Nita F. McInteer
Human Resources Manager

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: March 2, 2022
TO: King William County Board of Supervisors
FROM: Nita F. McInteer, Human Resources Manager
SUBJECT: Revision to Annual Leave Policy Section 5-2 in the Employee Policies and Procedures Manual

REQUEST FOR ACTION

- The staff present to you a recommendation to revise the Employee Policies and Procedures Manual, Section 5-3 to include a provision for any active employee who has at least one hundred (100) hours of accrued annual leave and has used at least forty (40) hours of annual leave in the previous twelve (12) months; be allowed to request a payout of forty (4) hours of annual leave per fiscal year.

ATTACHMENTS

- Addendum to Section 5-2 Annual Leave

Section 5-2 Annual Leave

d. The County will allow employees who have a minimum of one hundred (100) hours accrued annual leave to request a payout of up to forty (40) hours of annual leave per fiscal year. Payout shall be subject to departmental budgetary restrictions.

Employees must submit an annual leave payout request to his/her Department Head at least one month prior to desired payout. Upon approval of both the Department Head and County Administrator, and receipt of the documentation in the Human Resources office at least two weeks prior to the desired pay date, employees requesting such payout will receive compensation during the first pay period of the month following their request. The County Administrator, at his/her discretion, shall designate the month for payout and so notify employees of the designated month. Employees shall only receive payout for time accrued prior to request. Employee is eligible for payout only if the employee has taken a minimum of forty (40) hours of paid annual leave within the prior twelve-month period. In accordance with FLSA, this benefit is a matter of agreement between the County and the employee.

AGENDA ITEM 4.f.

Salary Comparisons by Position - Nita McInteer,
Human Resources Manager



Nita F. McInteer
Human Resources Manager

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

DATE: March 2, 2022
TO: King William County Board of Supervisors
FROM: Nita F. McInteer, Human Resources Manager
SUBJECT: Pay Band and Salary Requests from Commissioner and Treasurer

The Board of Supervisors requested at the February 22 meeting, to see a comparison of the Commissioner of the Revenue and Treasurer's staff with other positions within the County. In February 2020 the Board of Supervisors passed the current Compensation and Classification study listing all position categories and their corresponding pay bands. The Compensation Study was completed to alleviate compression issues for the long serving employees in the County as well as address the increasing market value for first responder positions. Within the study there is a comparison of pay bands and salaries for comparable positions in neighboring counties. A copy of the study is attached for reference. A summary of the positions in the Commissioner and Treasurer's offices are below.

Position	Grade	Scale	Current Salary	Years
Chief Deputy Commissioner	N14	\$40,772 - \$65,235	\$42,811.00	27
Deputy Commissioner I	N10	\$32,995 - \$51,672	\$36,225.00	2
Deputy Commissioner I	N10	\$32,995 - \$51,672	\$34,500.00	> 1
Deputy Treasurer	N10	\$32,995 - \$51,672	\$36,225.00	2
Deputy Treasurer	N10	\$32,995 - \$51,672	\$39,330.00	3
Deputy Treasurer	N10	\$32,995 - \$51,672	\$34,500.00	> 1

The 2020 Compensation and Classification Study, elevated the Chief Deputy Commissioner to a higher pay band. The Chief Deputy Commissioner received a \$2,100 salary increase to meet the minimum of the new pay band, relieving the compression of her position in the previous pay band.

The Board also requested the number of employees who have over 20 years of service with the County. There are 7 employees and 1 elected official who have over 20 years of service with the County. There are 4 employees in the Sheriff's Office, 1 in the Building Department, 1 in the Commissioner's office, and 1 in VJCCCA.

The employees who received an increase due to the new pay bands addressing compression and market values for their positions are listed on page 12 of the study. At the time of the study twenty-six (26) employees received a total of \$54,080 in base salary funds to bring them to the minimum of their new salary scale.

ATTACHMENTS

- 2020 Compensation and Classification Plan



King William County Classification and Compensation Review

February 2020

Vision Statement

King William County envisions a united community
built on the foundations of its past,
the strength of its diverse population
and the promise of the future generations
by focusing on quality of education for all citizens,
quality of public services and quality of life,
balancing rural and suburban life styles.

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1. Summary and Introduction

In August 2019, the County Administrator created a work group to review the existing County Classification and Compensation system and to begin the process of updating where needed. The end goal was to bring vetted recommendations to the Board of Supervisors as part of the FY2021 budget process. The work group included the County Administrator, Director of Financial Services, Human Resources Manager and the Executive Assistant – Deputy Clerk. The groups goal was to perform a comprehensive review of components that affect the County’s compensation program, such as those listed below;

- Review of the current compensation structure,
- Reassess the County’s compensation philosophy,
- Determine the regional market competitiveness of County salaries,
- Assess the internal equity of salaries paid to comparable County positions,
- Strive to ensure the integrity of the ongoing administration of the compensation system.

While the County has continued to work within the compensation system adopted by the Board in 2016 (Resolution 15-19), see *Appendix B*, some situations have developed that prompted the compensation review and the desire to implement an up-to-date compensation system. Difficulty in recruiting and hiring new employees in certain departments, candidate pools lacking the skill sets required for some of the positions being recruited, and employee turnover in certain positions are all indications that the County’s compensation program needs to be updated to be more competitive within the regional market.

A classification and compensation system provides the framework for determining how employees will be paid. As a general rule, most organizations conduct new and comprehensive classification and compensation studies every five (5) to seven (7) years ensuring their ability to hire and retain qualified employees and maintain equitable internal relationships. Due to the costs associated with such a study and the internal goal to incorporate the changes into the FY2021 budget cycle the decision was made to perform the review internally.

Organizations should expect some employee turnover, typically in the 5% to 10% range annually, but when it becomes excessive, turnover has a serious impact on the organization’s overall effectiveness. Turnover ratios for the County were 9.75% in 2018 and 12.35% in 2019. Examples of some of the costs associated with turnover include staff time spent in the selection process and time spent by existing employees covering the void. Perhaps even more significant, is the loss of knowledge and expertise. These are some of the hidden and non-quantifiable costs associated with turnover. There is also a substantial

cost for turnover that comes with training of new employees. Examples of these costs are reflected in estimated costs for training and equipping law enforcement officers which, based upon documentation we have received from the Sheriff's Office, can range from \$5,000 to \$7,000 per law enforcement officer. In other departments such as Planning and Building where extensive certifications are required to fulfill the position responsibilities this can equate up to \$10,000 per employee. The majority of turnover within the County's personnel has been related to retirements and terminations. Key departments where turnover has been related to compensation has been in the Planning and Zoning and Sheriff's Offices.

The review of the classification and compensation system also enables an organization to account for changes in technology, changes in required licenses and/or certifications to fulfill the position, changes in work processes, tools and equipment, and other factors that can affect job responsibilities. Changes in job requirements, such as addition of new programs or assumption of duties for a vacated position, sometimes results in a new pay grade assignment. In order to properly maintain the compensation system, an ongoing process is needed to review job responsibilities and job class assignment to pay grades to ensure jobs are properly compensated.

The following information documents the findings from the work group of the existing classification and compensation system and the methodology used to update the system. The review was conducted with extensive participation from the County staff. Staff provided input through an e-survey (*Appendix C*) to collect detailed information pertaining to their job functions and responsibility levels. The work group utilized the survey results and formal job descriptions to review the level of education, experience, expertise, software knowledge requirements, license and certification requirements, and level of responsibility for each position. The work group then re-evaluated the pay grade, reclassified the existing positions within grade and categories and compared the information to localities that we generally compete with for employees. Department Heads were involved throughout the project. They reviewed and commented on the e-survey responses submitted by their staff prior to submittal to the work group. Department Heads also were included in final review of the placement of their departmental positions within the proposed system prior to presenting to the Board of Supervisors.

The review also relied upon the County's compensation philosophy, which is to:

- Provide fair and equitable compensation to employees in a competitive and changing labor market,
- Maintain a competitive pay structure that takes into consideration the County's fiscal resources,

- Ensure that employee compensation is based on individual performance that meets or exceeds expectations and reflects changing economic conditions, and
- Provide consistent administration of pay policies and procedures among all County departments.

Major findings of the review process can be summarized as follows:

Salaries paid to some County employees are significantly lower than the average salary rates paid in comparable regional organizations. (*Appendix D*) Because these salaries are below average market rates for the region, the County has experienced difficulty hiring and retaining employees in certain positions. Because the County is competing with counties such as New Kent, Hanover, York and Caroline and other locations such as Richmond and Williamsburg who offer higher salaries, King William County must offer competitive salaries that bring us qualified personnel. The County also has experienced turnover or had difficulty filling vacancies in positions that are paid at a higher rate by comparable organizations with which the County competes for employees. Notably, in King William County, concerns exist over difficulty recruiting for several key positions, including critical public safety personnel (law enforcement and fire rescue) and technical positions such as environmental and Geographic Information System (GIS).

Internal pay relationship inequities exist within the County. Positions that require similar minimum qualifications and have comparable responsibilities should be compensated at comparable levels. We evaluated each County classification against standard criteria. Each job class was assigned to a pay grade that reflected its internal relationship to other County positions thereby ensuring equitable pay relationships. (*Appendix E*)

Pay compression issues exist within the County as they do in most localities. The County has taken action in the past 18 months to begin to address the compression issues within the Sheriff's Office. These actions have greatly improved the situation. Pay compression continues to be and will continue to be an issue that will need to be assessed as new hires are brought into the system at the higher rates.

The work group recommends a market-based compensation plan that will bring employees currently under the proposed minimum grade range to be compensated to the minimum of the grade. This adjustment would impact twenty-six (26) employees. There are no additional adjustments recommended at this time due to the County implementing an annual merit-based system as well as specific departments implementing a step procedure for training and certificate accomplishments. In addition, specific positions were updated to allow for upward mobility within the department by classifying positions at

different grade levels; i.e. Deputy I, Deputy II, Deputy III, and Deputy IV.

2. Methodology

The work group used the following methodology in reviewing the compensation system for King William County.

Review current policies and procedures relating to the County's existing pay practices, collect all available data on programs and materials currently in use, and identify apparent strengths and weaknesses in the existing compensation system.

1. The County initiated and completed the exercise of updating existing job descriptions in November 2018 in preparation for the first annual performance review scheduled for February 2019. In addition, the work group reviewed current payroll information and compensation policies, personnel policies and list of positions identified by title, current grade, and current salary.

2. County positions were evaluated with regard to the internal relationships of positions within the County departments to determine if they were equitable. Positions were evaluated based on information provided in the County's current classification descriptions.

3. Utilizing the salary data, each position was assigned to an appropriate salary grade in the County's compensation plan.

4. The work group incorporated County staff's input through the e-survey with final review of the employee's survey information made by the department head. In addition, upon classification revisions the work group met with each department head to review and receive comments on their recommendations. That input was further considered, leading to the current proposal.

5. Guidelines for implementation and ongoing administration of the compensation system were developed. These guidelines provide for annual adjustments to the salary schedule ensuring that the County's pay scales stay current with changing economic and market conditions. The guidelines also provide for annual salary adjustments for employees based on employee performance that meets or exceeds job expectations. Guidelines also included step adjustments for achieving specific goals. A recommended implementation option and the estimated costs are provided as part of this review.

3. Findings and Recommendations

Developing a classification and compensation system involved the analysis of substantial quantities of data collected from comparable localities (Hanover, New Kent, Caroline and York Counties) and compared with King William

County data. (*Appendix D*) Using this information, the work group developed a compensation system for King William County, which is described below.

A. Evaluation of the Current Compensation System

Review of the compensation data indicated that a number of employees of the County are under-compensated in relation to other comparable regional organizations. Other findings indicate a wage problem demonstrated by:

- Some departments experiencing some difficulty hiring new personnel in certain positions due to limited applicant pools and low starting salaries.
- Job classes with comparable responsibilities requiring comparable education and experience that are assigned to different pay ranges resulting in significant pay differences.

B. Compensation Philosophy

Without a compensation philosophy, compensation decisions tend to be viewed from a short-term standpoint apart from the organization's overall goals. Market competitiveness and internal equity are among the most important areas addressed in a pay philosophy. In addition, movement of positions through the pay grades is an important topic for consideration. An organization's desired market position involves defining the market and identifying where the organization wants to be positioned. Market position should balance what it takes to attract new employees and to retain skilled employees (in other words, eliminating higher pay as the reason employees leave the organization) within the organization's financial resources. Internal equity expresses an organization's desire to provide comparable pay to job classes with comparable duties and responsibilities.

As part of this review, these concepts in the adoption of a formal compensation philosophy are being recommended:

- Provide fair and equitable rates of pay to employees
- Develop a system of pay grades that state the minimum and maximum rates that the County will pay individuals within a job class and identify the midpoint of the range as the "market" rate
- Define the County's market area based on the nature of the job class requirements and the availability of potential candidates locally and regionally
- Establish rates of pay that allow the County to compete successfully for new employees within its market area
- Establish a market position that is fiscally responsible with public resources
- Ensure that pay rates for employees are based on individual performance that meets or exceeds expectations and reflects changing economic conditions
- Develop pay administration policies and procedures that ensure their

- consistent application between departments
- Ensure the compensation program is understandable to employees, managers, the Board of Supervisors, and the public

C. Evaluating Job Classes

One of the purposes of the review was to evaluate the level of compensation for employees. The County's existing class descriptions were utilized to develop salary standards, evaluate, rate, and rank jobs to establish internal class relationships.

In addition, all positions were evaluated in accordance with market data and the recommended salary schedule. The work groups analysis resulted in recommended changes to positions and their grades, with the goal of achieving grade parity for similar positions and to meet the market established rates of pay for comparable positions. As indicated earlier, of the salaries of the 107 positions included in the study, 26 (24.3%) ended up below the grade needed to equalize them with the market, while 80 (74.8%) were within range with one (.9%) above the maximum.

The factors considered in determining the relative value of classifications included:

D. Complexity of Work

- *Scope and Range* – Measures the breadth and variety of employee's assignments. Describes the outcomes of the work in terms of the range of its effects, the benefit or harm to citizens, the gain or loss of resources, and the good will created.
- *Knowledge, Skills and Accomplishments* – Measures the level of information, experience, and qualifications needed by the incumbent in order to perform the assigned duties.
- *Personal Contact* – Measures human interactions within and/or outside of the organization in terms of both frequency and the depth of information exchanged.

E. Accountability

- *Leadership* – Measures the level of control over resources such as people, functions, facilities, and budget.
- *Judgement and Decision-making* – Measures the type and kind of decision, the finality of decision and actions taken.
- *Independence of Action* – Measures the latitude or freedom of action.

F. Results

- *Impact of Actions* – Measures the range of people, things, and organizations directly affected.
- *Effect of Services* – Measures the extent to which decisions and work products affect the level of service, quality of work, welfare of constituents, the origination's image, and cost of operations.
- *Consequences of Errors* – Measures the potential costs of mistakes in terms of financial and human costs, efficiency, morale, physical maintenance, and image.

G. Developing a Salary Schedule

The process used by the work group to develop a salary schedule came substantially from market data obtained through contacting competing localities as well as research on pay grades and pay plans on the internet. The information was obtained by researching other comparable employers within the County's defined market area; that is, who does the locality compete with for employees when vacancies occur?

H. Designing the Salary Schedule

King William County currently has one pay plan. The plan has forty (40) grades with a minimum, midpoint and maximum for the grade. The distance between pay grades in the current pay plan ranges between 3.81% to 12.55%. The range spread is 40%. In order to maintain competitiveness with the regional labor market, a new salary schedule was developed. The County's proposed pay plan maintains the current open plan structure reducing the 40 pay grades down to 27 that are 6% apart with a grade range of 60%. (*Appendix F*)

The work group made the decision to separate Law Enforcement and Fire and Emergency Medical Services classifications from those listed above. Two separate pay plans were developed specific to law enforcement and fire and rescue. Fire and Emergency Medical Services personnel are subject to working 212 hours in any given 28-day cycle. The pay structure contains six (6) grades developed to address Fire and Emergency Medical Services pay structure. Those structures maintain similar range spreads (60%) and grade separation ranging from 4.71% to 27.83%. This range spread is dramatic due to the Chief of Fire and Emergency Medical Services position being included in the structure.

Law Enforcement positions such as Deputies, Senior Deputies, Sergeants, Investigators, Lieutenants, Captain, Dispatchers, Dispatcher Supervisors and Chief Dispatcher were designated separately from Fire and Emergency Medical Services personnel. The law enforcement structure contains ten (10) grades. These structures maintain similar range spreads (60%) and grade separation ranging from 4.71 to 13.86%. This range spread is not as dramatic as the Fire and Emergency Medical Services plan due to the Sheriff's position (Constitutional Officer) being excluded. This pay plan is designed for Law

Enforcement workers who are subject to working 12-hour workdays or up to 171 hours per 28-day cycle. Dispatchers were included within this pay structure due to working typically 10-hours work days or 40 hours per week with alternating schedules.

The work group assigned each position to the appropriate salary grade in the FY2021 salary schedule. The List of Classes and Assignment to Salary Grade is shown in *Appendix E*.

4. Implementing the Recommended Salary Plan

To estimate implementation costs, the work group reviewed the most recent employee salaries for all departments and calculated the level of implementation which best resolves issues of concern.

Of the 107 employees (full-time) the implementation of the new pay and classification system would require \$54,080 in additional base salary funds effective July 1, 2020 (FY2021).

- Twenty-six (26) employees would be brought to the minimum of the new minimum compensation classification for a total of \$54,080
- Of the twenty-six (26) employees impacted; fourteen (14) are employed with the Sheriff's Office, five (5) are employed in the Fire and Emergency Medical Services Department, two (2) at the Regional Animal Shelter and one (1) respectively in each of the following offices; Commonwealth's Attorney Office, County Administration, Treasurer, Commissioner of Revenue and Facilities.

The impacted positions are:

DEPARTMENT	ADJUSTMENT AMOUNT	JUSTIFICATION
Administration	\$872.00	Minimum
Commissioner of the Revenue	\$2,107.00	Minimum
Commonwealth's Attorney	\$4,010.00	Minimum
Facilities	\$4,322.00	Minimum
Fire & EMS	\$1,147.00	Minimum
Fire & EMS	\$2,288.00	Minimum
Fire & EMS	\$2,288.00	Minimum
Fire & EMS	\$670.00	Minimum
Fire & EMS	\$722.00	Minimum
Regional Animal Shelter	\$81.00	Minimum
Regional Animal Shelter	\$4,434.00	Minimum
Sheriff's Office	\$3,076.00	Minimum
Sheriff's Office	\$3,076.00	Minimum
Sheriff's Office	\$2,682.00	Minimum
Sheriff's Office	\$3,076.00	Minimum
Sheriff's Office	\$3,639.00	Minimum
Sheriff's Office	\$3,076.00	Minimum
Sheriff's Office	\$2,485.00	Minimum
Sheriff's Office	\$1,204.00	Minimum
Sheriff's Office	\$2,259.00	Minimum
Sheriff's Office	\$26.00	Minimum
Sheriff's Office	\$1,321.00	Minimum
Sheriff's Office	\$930.00	Minimum
Sheriff's Office	\$2,163.00	Minimum
Sheriff's Office	\$515.00	Minimum
Treasurer's Office	\$1,611.00	Minimum
TOTAL	\$54,080	

The recommended compensation will be effective when and how it is designated by the County. The implementation option provided in this report contains the full annualized cost for implementation. Implementation will address internal equity by making sure that no employee is paid below the minimum rate of their assigned salary grade.

5. Administration

After implementation of the recommendations are achieved, it is recommended the County develop and maintain administrative procedures that provide for annual market analyses and salary adjustments based on market and economic conditions, the County's ability to pay

and adjustments that recognize individual performance. Increases in compensation are typically provided by the following means:

Base adjustments. It would be necessary for the County to adjust the salary schedule and grades based on market adjustments and other factors such as the ability to recruit new, highly skilled employees in a growingly competitive market place. A tool the County may wish to consider is basing its adjustment on the Consumer Price Index (CPI).

Performance adjustments and progressing through the salary ranges. Employees typically move through their salary grade at a more rapid pace early in their career as opposed to the latter stages of their employment with an organization. This occurs because employees are typically hired by an organization at the minimum or near the minimum of their pay grade because they lack certain knowledge, skills, and abilities that an employee who has been with an organization for eight (8) to ten (10) years may have obtained through training and immersion in the work force and community. Consequently, the mid-point of an employee's salary range is recognized as the 'market rate' at which employees have gained the knowledge, skills and abilities to perform at a level commensurate with those of their more experienced peers.

As noted, an employees' progression through the pay grade should be based on individual performance. Supervisors can recognize an employee's contribution to department and organizational goals through performance adjustments. With the ability to recommend performance adjustments, supervisors will have an important role in linking pay and performance.

6. Review of Fringe Benefits

King William offers competitive leave and benefits packages comparable to competing localities. The leave adjustments approved by the Board of Supervisors in 2018 brought the County more in line with competing localities benefits packages.

Holiday Leave:

Holiday leave varied from twelve (12) days per year to fourteen (14) days per year, with an average of thirteen (13) days of holiday leave in line with competing counties. King William County, at 14 days per year (2020) was at the high end.

Paid Leave:

King William County is above average for annual leave earnings. Employees accrue the following rates. Employees hired before January 1, 2016 who were earning accruals at a higher rate than shown below continue to earn at that level until they reach the next category and at that point, they will receive annual leave in accordance with the schedule below. The County also allows a maximum number of hours to be carried forward each fiscal year if unused.

FULL-TIME ANNUAL LEAVE SCHEDULE

Years of Service	Hours Earned Per Month	Hours Earned Per Year	Carry Over Limit
Less than 5 years	8	96	192
5 but less than 10	10	120	240
10 but less than 15	12	144	288
15 but less than 25	14	168	336
25 and Over	16	192	384

FULL-TIME ANNUAL LEAVE SCHEDULE – FIRE AND EMERGENCY

Years of Service	Hours Earned Per Month	Hours Earned Per Year	Carry Over Limit
Less than 5 years	11.2	134.4	268.8
5 but less than 10	13.2	158.4	316.8
10 but less than 15	15.2	182.4	364.8
15 but less than 25	17.2	206.4	412.8
25 and Over	19.2	230.4	460.8

FULL-TIME ANNUAL LEAVE SCHEDULE – LAW ENFORCEMENT

Years of Service	Hours Earned Per Month	Hours Earned Per Year	Carry Over Limit
Less than 5 years	12	144	288
5 but less than 10	14	168	336
10 but less than 15	16	192	384
15 but less than 25	18	216	432
25 and Over	20	240	480

FULL-TIME ANNUAL LEAVE ACCRUAL SCHEDULE - DISPATCHERS

Years of Service	Hours Earned Per Month	Hours Earned Per Year	Carry Over Limit
Less than 5 years	10	120	240
5 but less than 10	12	144	288
10 but less than 15	14	168	336
15 but less than 25	16	192	384
25 and Over	18	216	432

Annual Sick Leave:

A breakdown of sick leave allowances is shown below.

Annual sick leave is accrued at 8 hours per month. Currently, the County allows sick leave accrual without limit to be carried forward from year to year. If an employee terminates on good terms with the County, they are eligible after 5 years tenure with the County to receive payout for accrued sick leave.

FULL-TIME ANNUAL SICK LEAVE

Years of Service	Hours Earned Per Month	Hours Earned Per Year	Carry Over Limit	Pay Out
Less than 5 years	8	96	Unlimited	Zero
5 but less than 10	12	144	Unlimited	\$2.00 Per Hour
10 but less than 15	14	168	Unlimited	\$3.00 Per Hour
15 but less than 20	16	192	Unlimited	\$4.00 Per Hour
20 and Over	18	216	Unlimited	\$5.00 Per Hour

Other Sources of Leave:

The County also offers other forms of leave such as Leave of Absence Without Pay, Discretionary Leave, Funeral Leave, Military Leave, Court Leave, Administrative Leave, Volunteer Fire and Rescue Leave, Emergency Conditions Leave and Family and Medical Leave.

Medical Coverage Plans – The County offers two health plans through Anthem’s Local Choice program. The plans offered are either a \$250 or \$500 deductible. The employee pays a percentage of the monthly premium while the County supplements the remaining amount. The Anthem plans include not just medical costs, but also vision screenings and benefits as well as dental coverage with Delta Dental. The dental coverage includes a \$25 deductible per member per year. Anthem also participates with Live Health Online, which allows you to see a doctor over the camera in your phone or computer so you so don’t have to go to the doctor’s office for basic symptoms or determining if you need to seek more urgent care. Anthem also includes their Employee Assistance Plan (EAP) in the health coverage. This allows the employees up to four (4) free visits with a mental health provider, financial advisor, or legal assistance. They also offer assistance in cessation of use of tobacco products.

Life and Accident Insurance – All employees have life insurance paid by the County with VRS for the amount of twice their salary. If employees wish to purchase additional life insurance, a payroll deduction is offered for participation in a Group Life plan through Minnesota Life. This is benefit is 100% employee paid.

Short-Term and Long-Term Disability – The County provides short-term disability coverage to all employees for up to 60% of their income while on short-term disability.

Employees enrolled in the Hybrid Plan with VRS are eligible for long term disability through VRS. Employees enrolled in Plans 1 and 2 with VRS are not covered by any long-term disability insurance.

Deferred Compensation – The County offers payroll deduction for additional retirement savings in 457 plans with Nationwide and Valic. These are 100% employee paid and no County contribution is made.

Life and Accident Insurance - While the County provides for this, it pays none of the expenses, leaving it a bit apart from group norms. These coverages are relatively inexpensive and are family-friendly, making them a nice benefit to offer and if needed by families, very nice to have.

Flexible Spending Plan – The County provides flexible spending accounts for employees to deduct up to \$2,700 per year pre-tax for medical, dental, and vision care. Employees can also deduct up to \$5,000 per year pre-tax for childcare.

AFLAC Plans – The County offers payroll deduction for 100% employee paid plans with AFLAC. The plans offered are: Short-term Disability (in addition to the County provided coverage), Accident Insurance, Cancer Insurance, Critical Care, and Hospital insurance. These plans are portable, so even when employees leave, they can continue paying their own premiums at the same rate the County employees pay.

Personal Property and Real Estate Taxes – County residents who are employed by the County may elect a pre-tax payroll deduction for a monthly amount to be deposited into an account with the Treasurer’s office and applied to their personal property or real estate tax bills which are due in December.

Overall, the benefits provided by the King William County to its employees are well in line with others in the region.

7. Wrap Up

The results of the review addressed the positions that have been most challenging to recruit and fill as well as ensuring the placement of positions overall, fell within appropriate assigned classifications and compensation grades. Inequities between departments for similar positions was addressed and in smaller departments upward mobility was addressed through graded positions. Part-time hourly rates were standardized and set level with the full-time pay grade and rate thus alleviating inconsistencies in setting hourly rates for part-time staff.

Position information was developed through a collaborative approach with staff, department heads and the work group. This feedback was critical in assisting the work group with developing standardized classification categories and placement in the compensation grade. The recommended revisions to the system are being requested to take effect with the fiscal year 2021 budget (July 1, 2020).

APPENDIX A

GLOSSARY

Annual Salary Adjustment – A salary increase based on Cost of Living percentages designed to help salaries keep pace with market changes.

Class Description – A summary of the essential duties performed within a job class and examples of the specific tasks and employee knowledge, skill and abilities required to perform the job.

Classification – The assignment of positions to appropriate job classes and pay grades based on the results of a job evaluation.

Internal Equity – Fair and consistent pay relationships among jobs or skill levels within a single organization that establishes equal or comparable pay for jobs involving comparable work and utilization of comparable skills.

Job Evaluation – A systematic procedure designed to make classification decisions by applying standard criteria to a review of all job classes.

Pay Grade – A level within a salary schedule into which job classes with similar job evaluation factors are placed for compensation purposes. Pay grades have a minimum rate, a midpoint rate, and a maximum rate and define what an employer is willing to pay for a particular job. The midpoint of the pay grades approximates the market salary rate which would be paid for satisfactory performance.

Compensation Philosophy – Decisions about employee compensation that address the relative importance of internal equity, external competitiveness, employee contributions or performance and administration of the pay system.

Performance Evaluation – The process of determining the extent to which a worker's assigned task outcomes meet employer performance expectations and performance standards. Performed on an annual basis.

Progression through Pay Grades – Strategies that move employees through the pay grade by merit progression based on performance, by automatic progression through designated steps, or some combination thereof.

Salary Survey – The systematic process of collecting information and making judgments about the compensation paid by other comparable employers. Salary data are useful in designing pay grades and salary structures.

APPENDIX B

<u>JOB CODE AND TITLE</u>	<u>FLSA</u>	<u>GRADE</u>	<u>ANNUAL SALARY RANGE</u>		
			<u>Minimum</u>	<u>Mid-Point</u>	<u>Maximum</u>
A					
Administrative Assistant	N	13	\$30,910	\$37,092	\$43,274
Administrative Program Assistant I	N	8	\$23,169	\$27,802	\$32,436
Administrative Services Manager	E	17	\$37,255	\$44,524	\$51,944
Animal Control Officer F/T	N	18	\$38,651	\$46,381	\$54,111
Animal Control Officer P/T	N	14	\$32,458	\$38,950	\$45,441
Animal Care Technician F/T	N	7	\$21,621	\$25,944	\$30,269
Animal Care Technician P/T	N	6	\$20,073	\$24,088	\$28,102
Animal Care Technician-Office Assistant F/T	N	13	\$30,910	\$37,092	\$43,274
Assessor of Real Estate	E	34	\$59,953	\$71,943	\$83,934
Assistant Registrar F/T	N	13	\$30,910	\$37,092	\$43,274
Assistant Registrar P/T	N	6	\$20,073	\$24,088	\$28,102
B					
Billing Coordinator	N	18	\$38,651	\$46,381	\$54,111
Building Inspector Tech I	N	16	\$34,858	\$41,829	\$48,802
Building Inspector Tech II	N	17	\$37,103	\$44,524	\$51,944
Building Inspector Tech III	N	18	\$38,651	\$46,381	\$54,111
Building Official	E	25	\$49,488	\$59,386	\$69,283
C					
Captain Deputy Sheriff	E	25	\$49,488	\$59,386	\$69,283
Case Worker VJCCA	N	10	\$26,266	\$31,519	\$36,772
Chief Deputy Commissioner of Revenue	N	13	\$30,910	\$37,092	\$43,274
Chief Deputy Treasurer	N	15	\$34,006	\$40,808	\$47,608
Chief Dispatcher (Dispatch)	N	19	\$40,199	\$48,239	\$56,278
Chief of Fire and EMS	E	36	\$71,936	\$86,324	\$100,710
Corporal (Animal Control Supervisor) Dep. Shf.	N	18	\$38,651	\$46,381	\$54,111
Corporal (Civil Process/Court Security) Dep. Shf.	N	18	\$38,651	\$46,381	\$54,111
Court House Security Deputy Sheriff	N	13	\$30,910	\$37,092	\$43,274
Custodian	N	6	\$20,073	\$24,088	\$28,102
D					
Deputy Clerk I Circuit Court	N	8	\$23,169	\$27,802	\$32,436

Deputy Clerk II Circuit Court	N	10	\$26,266	\$31,519	\$36,772
Deputy Clerk III Circuit Court	N	14	\$32,458	\$38,950	\$45,441
Deputy - Commissioner of Revenue	N	13	\$30,910	\$37,092	\$43,274
Deputy Commonwealth Attorney	E	31	\$59,953	\$71,943	\$83,934
Deputy Registrar	N	13	\$30,910	\$37,092	\$43,274
Deputy Treasurer	N	13	\$30,910	\$37,092	\$43,274
Deputy Sheriff	N	18	\$38,651	\$46,381	\$54,111
Director of Community Development	E	36	\$71,936	\$86,324	\$100,710
Director of Financial Services	E	36	\$71,936	\$86,324	\$100,710
Director VJCCCA	E	31	\$59,953	\$71,943	\$83,934
Dispatcher	N	14	\$32,458	\$38,950	\$45,441

E

Emergency Services Technical Assistant	E	19	\$41,003	\$49,203	\$57,404
Environmental Compliance/Zoning Officer	N	18	\$38,651	\$46,381	\$54,111
Executive Assistant - Deputy Clerk to Board	N	18	\$38,651	\$46,381	\$54,111
Executive Assistant - Special Projects	N	18	\$38,651	\$46,381	\$54,111

F

Facilities Coordinator	N	18	\$38,651	\$46,381	\$54,111
Fiscal Specialist Senior	N	18	\$38,651	\$46,381	\$54,111
Firefighter/Medic (EMT - Basic)	N	18	\$38,651	\$46,381	\$54,111
Firefighter/Medic (EMT - Intermediate)	N	19	\$41,003	\$49,203	\$57,404
Firefighter/Medic (EMT - Paramedic)	N	20	\$42,582	\$51,099	\$59,615

G

GIS Technician	N	16	\$35,555	\$42,666	\$49,778
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I

Investigator Deputy Sheriff	N	21	\$43,296	\$51,955	\$60,615
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L

<i>Lead Dispatcher</i>	<i>N</i>	<i>17</i>	<i>\$37,103</i>	<i>\$44,524</i>	<i>\$51,944</i>
Legal Assistant (Commonwealth's Atty)	N	14	\$32,458	\$38,950	\$45,441
Lieutenant Deputy Sheriff	E	23	\$46,392	\$55,671	\$64,950

M

Maintenance Technician	N	12	\$29,949	\$35,939	\$41,930
Maintenance - HVAC Specialist					
Manager - Regional Animal Shelter	E	22	\$44,844	\$53,815	\$64,950

O

Office Assistant	N	10	\$26,266	\$31,519	\$36,772
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P

Parks and Recreation Manager	E	22	\$44,844	\$53,815	\$64,950
Park Program Assistant	N	6	\$20,073	\$24,088	\$28,102
Payroll and Benefits Specialist P/T	N	18	\$38,651	\$46,381	\$54,111
Permit Technician	N	13	\$30,910	\$37,092	\$43,274
Plan Review Tech I	N	16	\$35,555	\$42,666	\$49,778
Plan Review Tech II	N	17	\$37,103	\$44,524	\$51,944
Planner/Zoning/Comprehensive	N	21	\$43,296	\$51,955	\$60,615
Planning and Building Assistant	N	13	\$30,910	\$37,092	\$43,274

R

Records Manager/E911 Coordinator	N	12	\$29,362	\$35,235	\$41,107
Recreation Assistant	N	9	\$24,717	\$29,661	\$34,604
Recreation Specialist	N	13	\$30,910	\$37,092	\$43,274
Recreation Supervisor	N	18	\$38,651	\$46,381	\$54,111

S

<i>Senior Deputy Sheriff</i>	<i>N</i>	<i>19</i>	<i>\$41,003</i>	<i>\$49,203</i>	<i>\$57,404</i>
Sergeant Deputy Sheriff	N	21	\$43,296	\$51,955	\$60,615

U

Utilities Manager	E	30	\$57,229	\$68,675	\$80,120
Utilities Operator	N	11	\$27,814	\$33,377	\$38,939

V

Victim Witness Coordinator	E	14	\$32,458	\$38,950	\$45,441
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APPENDIX C

King William County Comprehensive Position Questionnaire

#1

COMPLETE

Collector: Web Link 1 (Web Link)
Started: Thursday, November 07, 2019 11:25:58 AM
Last Modified: Thursday, November 21, 2019 3:00:33 PM
Time Spent: Over a week
IP Address: 216.12.63.198

Page 2

Q1 Contact Information

Name:
Department: Finance
Title: Fiscal Specialist Senior
Email Address:

Q2 Contact Information

Respondent skipped this question

Q3 Please select from the following:

Regular full-time employee

Q4 I typically work the following shift.

Day

Q5 The full-time standard work week for my position is

35 hours

Page 3

Q6 Summarize in one or two sentences the essential purpose of your position.

I am responsible for maintaining the general ledger for King William County. I account for incoming state and local revenues, maintain reconciliations for our balance sheet accounts, data mine and analyze figures as request by the Director of Finance as well as posting all Journal Entries for KWC.

King William County Comprehensive Position Questionnaire

Q7 Describe each essential task that you perform in the normal course of your work day using the following guidelines:- Typically an essential task is one that is directly related to the purpose of the position and generally cannot easily be delegated to somebody else.-List the essential tasks in order of their importance as you see it.-Begin each description of an essential task with an action verb such as "Prepare," "Direct," "Plan," "Operate," "Approve," etc. Keep statements brief and in terms that can be clearly understood.-Indicate the approximate percent of time applied to each essential task over the course of a year.

- Prepare Journal Entries for KWC
- Maintain electronic reconciliations
- Analyze variances within the chart of accounts
- Assist other departments with budget questions or concerns
- Assist BAI users with technical issues they may be experiencing.

- Assist DOF w/ CAFR
& Annual Audit

Q8 Describe the marginal tasks that you perform in the normal course of your work. A marginal task is typically one that is not an essential part of the purpose of a position and, although usually necessary to the work of the unit, can easily be done by others in the unit.

- Code electronic deposits from State Agencies for both the County and the Schools.
- Check the EMS Billing mailbox and savings account for deposits
- Check the lock-box with the Treasurer's office
- Perform nightly backup on BAI

Q9 List below the types of reports, documents, charts, graphs, payments, etc., received and/or by you in the performance of your work. (Examples: vehicle maintenance reports, production reports, billing invoices, personal checks, patient records, telephone calls/messages, insurance forms, laboratory reports, newspaper copy, tax statements, time sheets, architectural drawings, job applications, meter readings, balance sheets, etc.) Beside each item you list, briefly describe the purpose or reason for which you receive it. Then briefly state what you do with it and/or the data/information contained in it after you receive it. (Examples: transcribe, type, copy, record, edit, analyze, post, evaluate, file, calculate, compute, and/or reach conclusions, make recommendations, make decisions, make forecasts, etc., from the data/information it contains.)

- Monthly Departmental Budget Reports- I provide each department head with monthly trial balance detail report as well as an operating statement for the same time period
- DSS & CSA Reimbursement Reconciliation- Tracking the state and federal reimbursements for our CSA and DSS departments, analyze for variances or trends
- Quarterly Balance Sheet reconciliations- Pulling figures from BAI to see where outstanding balances are in our balance sheet accounts and making sure the variances are not errors.
- Sales Tax Due to VA- Calculating sales tax due to Virginia for water meter sales and animal shelter merchandise.
- EDI Electronic Journals- Daily check for deposits from state agencies, appropriately coding and dating of documentation
- Revenue Transmittal Log- Recording all local payments and coding them to the appropriate lines. Maintaining electronic backup file for reference documentation.
- General Property Tax due to KWPS- Pulling real estate, personal property, roll back, mines and minerals, public service monies received in a month via BAI and properly allocating cash due to KWPS.
- Non-Gen Prop- Pulling tax monies that have been appropriated to KWPS received in a month via BAI and properly allocating cash due to KWPS.
- Capital Expenditure Report- Maintaining a running ledger of total capital expenditure to date plus encumbrances against budgeted figures
- Petty Cash and EMS Billing Reconciliations- Maintaining record of actual bank activity v. BAI account totals, analyzing variances.
- RAS Operating Expenditures- Monthly total of operating expenditures for RAS to share costs with K&Q per agreement.
- Fund Balancing- Analyzing Cash balances v. Fund balance GLs to ensure there are no variances.
- Fixed asset List- Ensuring all asset depreciation, addition and disposal is properly accounted for via our CAS software

King William County Comprehensive Position Questionnaire

Q10 List below the types of records, reports, charts, graphs, etc. you must prepare in the performance of your work. (Examples: billing statements, production reports, vehicle maintenance reports, typed letters, patient records, flow charts/diagrams, income statements, tax statements, payroll checks, training reports, technical study reports, performance appraisals, diagnostic reports, annual reports, purchase orders, etc.) Beside each item you list, briefly describe the purpose for which you prepare it. Then briefly state what you do with it after you prepare it. (Examples: make copy, mail, transmit, file, collate, publish, make presentation, discuss it with supervisor, etc.)

See above

Q11 List below the types of manuals, texts, drawings, documents, etc., to which you refer in the performance of your work. (Examples: vehicle maintenance manuals, computer program documentation, policy manuals, accounting principles, architectural drawings, medical books, electrical diagrams, zoning maps, law books, handbooks, etc.) Beside each item you list, briefly describe the purpose for which you refer to it. (Examples: repair vehicles, construct roads, perform surgery, write reports, teach classes, conduct appraisals, organize work, etc.)

N/A

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Q12 List those people or groups with whom you must communicate in the performance of your work. (List the individuals you supervise in Q13.) (Examples: customers, patients, clients, students, trainees, immediate supervisors, attorneys, passengers, supervisors in other departments, consultants, sales representatives, etc.) Beside each person or group you list, state the purpose for which you interact and/or communicate. (Examples: give directions, advise, counsel, examine, psychoanalyze, receive advice, diagnose illness, receive directions, transport, entertain, administer medicine, negotiate, influence, interview, persuade, guide, assist, sell, receive information, accept payments, etc.)

All employees outside of Finance- When a department head has questions regarding their budget I assist them in whatever way possible.

Q13 Check below those responsibilities which are part of your position:

Instructing,
Coordinating
activities

Q14 List below the names of individuals you directly supervise. Beside each individual you list, state his/her title, whether he/she is full-time or part-time, and, if applicable, the number of people he/she directly supervises.

N/A

Q15 If you directly supervise any volunteers, inmates, students, etc., please explain below.

N/A

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King William County Comprehensive Position Questionnaire

Q16 List below the types of machinery and/or equipment that you use or service in the performance of your work. (Examples: computer, tractor, dump truck, adding machine, air conditioner, dialysis machine, drill press, offset press, etc.) Beside each machine or piece of equipment you list, specify what you do with it. (Examples: tend it, operate it, repair it, maintain it, etc.) Then briefly describe the purpose for which you use or service it.

Computer, copier, printer, adding machine-Operate it

Q17 List below the types of computer software you use in the performance of your work. (Examples: Microsoft Office, Bright, Adobe, etc.) Beside each type of software program you list, briefly describe the purpose for which you use it. (Examples: prepare letters, prepare spreadsheets, develop computer programs, etc.)

Microsoft Office-Maintain databases, create databases, draft memos
Bright-Run reports, input budget figures
Fixed Assets-Input new disposals and additions to KWC & KWPS assets, calculate depreciation of all KWC & KWPS assets
Adobe

Q18 List below the types of tools that you use in the performance of your work. (Examples: mechanic's tools, drafting instruments, artist's instruments, surgical instruments, diagnostic instruments, sports paraphernalia, pick-ax, shovel, carpenter's tools, etc.) Beside each type of tool you list, briefly describe the purpose for which you use it.

N/A

Q19 List below the types of supplies and/or materials that you use in the performance of your work. (Examples: secretarial supplies, clerical supplies, accountant's ledgers, artist's supplies, medical supplies, testing materials, replacement parts, prescription drugs, maintenance forms, computer supplies, roofing materials, etc.) Beside each type of supply or material you list, briefly describe the purpose for which you use it.

There are not many supplies needed for my job as most of our record keeping is done electronically. I do use some postage supplies to maintain a record of the postage meter reports.

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Q20 Check below the technical or professional language that you must use in the performance of your work.

Legal,
Accounting,
Personnel

Q21 Check below any foreign or specially applied languages that you must use in the performance of your work:

English

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Q22 Check those statements below which most accurately describe the level of mathematics that you must use in the performance of your work:

Other (please specify):
I use a variation of a few of these options, selecting just one seems reductive.

4 / 403

King William County Comprehensive Position Questionnaire

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Q23 Give up to three examples of the types of decisions in your work which are likely to have the most impact on the work on your unit, department, and/or organization.

I don't really have too much decision making ability as all of my work is approved by either the Finance Director or the County Administrator. The only decisions that would truly have an impact of my unit is if I did not adequately do my daily, monthly and yearly duties.

Q24 If your work is not performed correctly, what type of errors or problems are likely to result which will seriously impact the work of your unit, department, and/or organization?

If budgeted figures are not properly input it could negatively effect our year end audit and perceived financial standing. The same goes for manual journal entries or improperly accounted for revenue via transmittal or EDI.

Q25 How are such errors or problems usually found?

Most errors are found when doing reconciliations of accounts periodically.

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Q26 Check the statements below which most accurately describe the physical effort required in the performance of the essential tasks of your work. Please give examples in the "Other" field.

Does Not Apply

Q27 Check all that apply to your position:

Does Not Apply

Q28 Check all that apply to your position:

Does Not Apply

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Q29 Many jobs require the ability to distinguish odors, decide on color differences, and make other decisions using sight, smell, touch, taste, or sound. Check the statements below which most accurately describe the sensory abilities required in the performance of the essential tasks of your work.

Does Not Apply

Q30 Give examples of the degree of sensory ability you must exercise in the performance of the essential tasks of your work.

Extremely base

King William County Comprehensive Position Questionnaire

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Q31 How long have you held your current position?

One year and three months

Q32 Check the statement(s) below which most accurately describes the amount of formal classroom education that is required to perform the tasks and responsibilities of your current position. **Bachelor's Degree**

Q33 List below the educational degrees, diplomas, certificates, etc. that you currently hold. Show the school or college which awarded them.

Advanced Diploma- Essex High
Associate's Degree- Rappahannock Community College
Bachelor of Science - Virginia Commonwealth University

Q34 List below any professional, paraprofessional, or technical certificates or licenses, etc. that you currently hold. Beside each certification listed, state whether it is required for the position you now hold.

Notary Public (Exp May 2020)

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Q35 Check below those conditions to which you are exposed that make you uncomfortable in the performance of your work. Check only those conditions which are directly related to your work rather than specific office conditions. **Does Not Apply**

Q36 Check below those conditions related to your work which could hurt you. **Does Not Apply**

Q37 For each work condition checked on the previous question, please explain the injury which could result. (Examples: unlikely, slight likelihood, moderate likelihood, likely, very likely, extremely likely.) Then explain the injury that could be caused to you.

N/A

Q38 If you makes mistakes in your work, could others be hurt physically? How badly? Explain.

N/A

King William County Comprehensive Position Questionnaire

Q39 Describe any degree of mental stress that is required in the performance of your work. (Consider work that requires constant attention, work done under tight deadlines, and so on.) Please give examples.

N/A

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Q40 Check below the planning/scheduling time frame that is typically required in the performance of your work.

Other (please specify):

Depends on the time of year and the project at hand

Q41 Give examples of the type of planning/scheduling checked above.

Budget requires a few months of planning followed by a few months of work to ensure everything is correct. The audit stretches from June through November when the CAFR is ready. Normal day to day tasks could require a few hours of planning to a few days depending upon the project at hand.

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Q42 Indicate below the approximate dollar amount over which your position has expenditure approval, accountability, or authority over the course of one year.

Salaries and Wages	0
Materials and Supplies	0
Equipment	0
Outside Services	0
Other	0
Total	0

Q43 Indicate below the type of expenditure and approximate dollar amount over which you position has an input but not direct approval, accountability, or authority over the course of one year.

I have been involved in the search committee/planning groups for both the ERP system and Appraisal software which are upwards of \$100,000. These are mostly in a consultation role as final decisions are made by the Director of Finance or the County Administrator.

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Q44 Are there any other items of importance in your work that have not been covered above? If so, please list and/or explain.

N/A

APPENDIX D

COMPARISON OF PROPOSED FY2021 TO OTHER LOCALITIES

KING WILLIAM COUNTY TITLES	60% Pay Max Difference		70% Pay Max Difference		60% Pay Max Difference		66.8% Pay Max Difference		32% Pay Max Difference	
	KING WILLIAM COUNTY PROPOSED	HANOVER COUNTY PAY BANDS	CAROLINE COUNTY PAY BANDS	YORK COUNTY PAY BANDS	NEW KENT COUNTY PAY BANDS	YORK COUNTY PAY BANDS	CAROLINE COUNTY PAY BANDS	YORK COUNTY PAY BANDS	NEW KENT COUNTY PAY BANDS	NEW KENT COUNTY PAY BANDS
Administrative Services Manager	\$ 38,464	\$ 42,983	\$ 45,694	\$ 42,136.00	\$ 40,621	\$ 42,136.00	\$ 45,694	\$ 42,136.00	\$ 40,621	\$ 53,629
Animal Care Technician	\$ 25,581	\$ 27,539	\$ 25,444	\$ 46,835	\$ 40,710	\$ 46,835	\$ 25,444	\$ 46,835	\$ 29,111	\$ 38,357
Animal Care Technician/Office Assistant	\$ 30,467	\$ 28,971	\$ 29,454	\$ 49,244	\$ 47,127	\$ 49,244	\$ 29,454	\$ 47,127	\$ 33,567	\$ 44,268
Assessor of Real Estate	\$ 68,883	\$ 52,355	\$ 89,020	\$ 89,020	\$ 34,097	\$ 89,020	\$ 34,097	\$ 89,020	\$ 36,922	\$ 48,718
Assistant Registrar	\$ 32,295	\$ 28,971	\$ 49,244	\$ 49,244	\$ 63,403	\$ 49,244	\$ 63,403	\$ 49,244	\$ 45,309.00	\$ 68,231
Battalion Chief	\$ 57,500	\$ 74,008	\$ 125,795	\$ 125,795	\$ 61,234	\$ 125,795	\$ 61,234	\$ 125,795	\$ 68,473	\$ 98,231
Building Inspector	\$ 38,464	\$ 38,943	\$ 66,195	\$ 66,195	\$ 61,234	\$ 66,195	\$ 61,234	\$ 66,195	\$ 68,727	\$ 51,116
Building Official	\$ 54,562	\$ 49,862	\$ 84,751	\$ 84,751	\$ 61,234	\$ 84,751	\$ 61,234	\$ 84,751	\$ 59,277	\$ 84,963
Captain - Sheriff	\$ 57,500	\$ 74,008	\$ 125,795	\$ 125,795	\$ 61,234	\$ 125,795	\$ 61,234	\$ 125,795	\$ 54,151	\$ 71,583
Chief Deputy Commissioner	\$ 36,287	\$ 38,943	\$ 66,195	\$ 66,195	\$ 39,472	\$ 66,195	\$ 39,472	\$ 66,195	\$ 40,621	\$ 53,629
Chief Deputy Treasurer	\$ 36,287	\$ 38,943	\$ 66,195	\$ 66,195	\$ 39,472	\$ 66,195	\$ 39,472	\$ 66,195	\$ 40,621	\$ 53,629
Chief Dispatcher	\$ 40,199	\$ 64,318	\$ 40,928	\$ 69,576		\$ 40,928		\$ 69,576		
Chief of Fire and Emergency Medical Services	\$ 73,500	\$ 115,190	\$ 195,836	\$ 195,836	\$ 94,995	\$ 195,836	\$ 94,995	\$ 195,836	\$ 71,852	\$ 103,102
Custodian	\$ 20,073	\$ 32,117	\$ 19,529	\$ 33,182	\$ 32,474	\$ 33,182	\$ 32,474	\$ 33,182	\$ 24,099	\$ 31,706
Deputy Clerk I - Circuit Court	\$ 31,993	\$ 51,189	\$ 31,972	\$ 54,359	\$ 34,097	\$ 54,359	\$ 34,097	\$ 54,359	\$ 29,945.00	\$ 49,960.00
Deputy Clerk II - Circuit Court	\$ 34,233	\$ 54,773	\$ 37,073	\$ 63,204	\$ 37,592	\$ 63,204	\$ 37,592	\$ 63,204	\$ 35,203	\$ 46,439
Deputy Clerk III - Circuit Court	\$ 36,287	\$ 58,059	\$ 38,943	\$ 66,195	\$ 39,472	\$ 66,195	\$ 39,472	\$ 66,195	\$ 40,621	\$ 53,629
Deputy Commissioner I	\$ 32,295	\$ 51,672	\$ 31,972	\$ 54,359	\$ 32,474	\$ 54,359	\$ 32,474	\$ 54,359		
Deputy Commissioner II	\$ 34,233	\$ 54,773	\$ 37,073	\$ 63,204	\$ 35,802	\$ 63,204	\$ 35,802	\$ 63,204	\$ 35,208	\$ 46,439
Deputy Commonwealth's Attorney	\$ 68,883	\$ 110,213	\$ 67,037	\$ 113,960	\$ 78,152	\$ 113,960	\$ 78,152	\$ 113,960	\$ 85,020	\$ 112,536
Deputy Sheriff - Certified	\$ 42,500	\$ 68,000	\$ 45,153	\$ 76,762	\$ 39,472	\$ 76,762	\$ 39,472	\$ 76,762	\$ 40,621	\$ 53,629
Deputy Sheriff - Non Certified	\$ 39,000	\$ 62,400							\$ 40,621	\$ 53,629
Deputy Treasurer II	\$ 34,233	\$ 54,773	\$ 37,073	\$ 63,204	\$ 35,802	\$ 63,204	\$ 35,802	\$ 63,204	\$ 35,203	\$ 46,439
Deputy Treasurer I	\$ 32,295	\$ 51,672	\$ 31,972	\$ 54,359	\$ 32,474	\$ 54,359	\$ 32,474	\$ 54,359	\$ 29,945.00	\$ 49,960.00
Director of Financial Services	\$ 73,016	\$ 116,826	\$ 85,827	\$ 145,916	\$ 82,060	\$ 145,916	\$ 82,060	\$ 145,916	\$ 71,852	\$ 103,102
Director of Operations	\$ 73,016	\$ 116,826	\$ 85,827	\$ 145,916	\$ 82,060	\$ 145,916	\$ 82,060	\$ 145,916	\$ 71,852	\$ 103,102
Director of Planning and Zoning	\$ 73,016	\$ 116,826	\$ 85,827	\$ 145,916	\$ 82,060	\$ 145,916	\$ 82,060	\$ 145,916	\$ 71,852	\$ 103,102
Dispatcher	\$ 32,458	\$ 51,933	\$ 37,073	\$ 63,024	\$ 34,097	\$ 63,024	\$ 34,097	\$ 63,024	\$ 32,008	\$ 42,202
Dispatcher Supervisor	\$ 37,103	\$ 59,365	\$ 38,943	\$ 66,195	\$ 43,518	\$ 66,195	\$ 43,518	\$ 66,195		
E&S/Zoning Officer	\$ 40,772	\$ 65,235	\$ 35,273	\$ 59,981	\$ 37,592	\$ 59,981	\$ 37,592	\$ 59,981		
Emergency Mgmt. Coordinator	\$ 38,464	\$ 61,542						\$ 59,290.00		
Executive Assistant - Clerk to the Board	\$ 40,772	\$ 65,235	\$ 47,438	\$ 80,651	\$ 45,694	\$ 80,651	\$ 45,694	\$ 80,651	\$ 54,151	\$ 71,583
Facilities Assistant Manager	\$ 40,772	\$ 65,235	\$ 38,943	\$ 66,195		\$ 66,195		\$ 42,136.00		
Facilities Coordinator	\$ 30,467	\$ 48,747	\$ 33,587	\$ 57,106	\$ 34,097	\$ 57,106	\$ 34,097	\$ 57,106	\$ 40,621	\$ 53,629
Facilities Manager	\$ 54,562	\$ 87,299	\$ 52,355	\$ 89,020		\$ 89,020		\$ 62,256.00		
Facilities Technician I	\$ 30,467	\$ 48,747	\$ 31,972	\$ 54,359	\$ 29,454	\$ 54,359	\$ 29,454	\$ 54,359	\$ 32,008	\$ 42,202
Facilities Technician II	\$ 32,295	\$ 51,672	\$ 35,273	\$ 59,981		\$ 59,981		\$ 36,400.00		
Firefighter/Medic (EMT-Basic)	\$ 42,500	\$ 68,000	\$ 42,983	\$ 73,085	\$ 44,437	\$ 73,085	\$ 44,437	\$ 73,085	\$ 40,621	\$ 53,629
Firefighter/Medic (EMT-Intermediate)	\$ 44,500	\$ 71,200	\$ 45,153	\$ 76,762	\$ 46,503	\$ 76,762	\$ 46,503	\$ 76,762	\$ 73,813.00	
Firefighter/Medic (EMT-Paramedic)	\$ 46,500	\$ 74,400	\$ 47,438	\$ 80,651	\$ 48,665	\$ 80,651	\$ 48,665	\$ 80,651	\$ 85,450.00	
Fiscal Assistant	\$ 28,743	\$ 45,989	\$ 33,587	\$ 57,106	\$ 30,927	\$ 57,106	\$ 30,927	\$ 57,106	\$ 33,567	\$ 44,268
Fiscal Specialist	\$ 45,811	\$ 73,298	\$ 45,153	\$ 76,762		\$ 76,762		\$ 51,218.00	\$ 51,612	\$ 68,213
GIS Analyst	\$ 40,772	\$ 65,235	\$ 49,862	\$ 84,751	\$ 43,518	\$ 84,751	\$ 43,518	\$ 84,751	\$ 44,244.00	\$ 73,813.00

COMPARISON OF PROPOSED FY2021 TO OTHER LOCALITIES

	60% Pay Max	70% Pay Max Difference	60% Pay Max	66.8% Pay Max Difference	32% Pay Max
KING WILLIAM COUNTY TITLES	KING WILLIAM	HANOVER COUNTY	CAROLINE COUNTY	YORK COUNTY PAY	NEW KENT COUNTY
GIS Technician	\$ 38,464	\$ 49,862	\$ 43,518	\$ 38,221.00	\$ 63,765.00
Human Resources Manager	\$ 54,562		\$ 64,296	\$ 102,874	\$ 103,866.00
Investigator - Sheriff	\$ 49,500			\$ 42,136.00	\$ 70,299.00
Juvenile Caseworker I	\$ 27,116				
Juvenile Caseworker II	\$ 28,743				
Lead Custodian	\$ 21,478		\$ 32,474	\$ 51,958	
Legal Assistant	\$ 48,560	\$ 42,983			\$ 63,765.00
Lieutenant - Fire & EMS	\$ 50,500	\$ 57,803	\$ 55,775	\$ 83,662	\$ 94,205.00
Lieutenant - Sheriff	\$ 50,500	\$ 67,037	\$ 50,377	\$ 80,604	\$ 103,866.00
Parks and Recreation Assistant Manager	\$ 40,772			\$ 40,133.00	\$ 66,956.00
Parks and Recreation Manager	\$ 54,562	\$ 47,438		\$ 68,638.00	\$ 114,512.00
Payroll Benefits Specialist	\$ 28,743	\$ 37,073		\$ 36,400.00	\$ 60,730.00
Planning Assistant	\$ 30,467	\$ 31,972	\$ 30,927	\$ 49,484	\$ 52,466.00
Planning Technician	\$ 34,233	\$ 37,073	\$ 39,472	\$ 63,155	\$ 73,813.00
Plans Reviewer/ Inspector	\$ 43,218	\$ 47,438	\$ 45,694	\$ 73,110	\$ 44,244.00
Program Specialist - VJCCCA	\$ 30,467	\$ 31,972	\$ 34,097	\$ 54,556	\$ 73,813.00
RAS Assistant Manager	\$ 40,772				\$ 52,466.00
RAS Manager	\$ 54,562	\$ 40,928			
Records Manager	\$ 34,233	\$ 37,073	\$ 29,454	\$ 47,127	\$ 35,203
Recreation Assistant	\$ 25,581	\$ 21,537	\$ 29,454	\$ 47,127	\$ 45,309.00
Recreation Specialist	\$ 30,467	\$ 28,971	\$ 34,097	\$ 54,556	\$ 52,466.00
Senior Deputy - Sheriff	\$ 44,500	\$ 49,862	\$ 43,518	\$ 69,629	\$ 85,450.00
Sergeant - Sheriff	\$ 47,500	\$ 57,803	\$ 45,694	\$ 73,110	\$ 56,466.00
Special Projects Assistant	\$ 40,772		\$ 45,694	\$ 73,110	\$ 94,205.00
System Analyst	\$ 30,467	\$ 37,073			\$ 44,217.00
Systems Engineer	\$ 64,984	\$ 49,862	\$ 67,511	\$ 108,018	\$ 103,866.00
Utilities Coordinator	\$ 30,467				\$ 62,553
Utilities Operator	\$ 28,743	\$ 31,972	\$ 34,097	\$ 54,556	\$ 30,525
Utility Manager	\$ 54,562	\$ 47,438			\$ 40,233
Victim Witness Manager	\$ 54,562	\$ 63,828			\$ 56,816
VJCCCA Manager	\$ 54,562				\$ 81,383.00
Zoning Administrator	\$ 54,562	\$ 55,033			\$ 51,612
				\$ 48,781.00	\$ 49,194
				\$ 81,383.00	\$ 65,004

APPENDIX E

FY2021 PROPOSED PAY AND CLASSIFICATION SCHEDULE

POSITION TITLE/GRADE	WORKING TITLE	MINIMUM SALARY	MID SALARY	MAXIMUM SALARY	MIN HRLY RATE	MID HRLY RATE	MAX HRLY RATE
Grade 2		\$ 20,073	\$ 26,095	\$ 32,117	\$ 9.65	\$ 12.55	\$ 15.44
	Custodian						
Grade 3		\$ 21,478	\$ 27,660	\$ 34,365	\$ 10.33	\$ 13.30	\$ 16.52
	Lead Custodian						
Grade 4		\$ 22,767	\$ 29,597	\$ 36,427	\$ 10.95	\$ 14.23	\$ 17.51
Grade 5		\$ 24,133	\$ 31,373	\$ 38,612	\$ 11.60	\$ 15.08	\$ 18.56
Grade 6		\$ 25,581	\$ 33,255	\$ 40,929	\$ 12.30	\$ 15.99	\$ 19.68
	Animal Shelter Technician						
	Recreation Assistant						
Grade 7		\$ 27,116	\$ 35,250	\$ 43,385	\$ 13.04	\$ 16.95	\$ 20.86
	Juvenile Caseworker I						
Grade 8		\$ 28,743	\$ 37,365	\$ 45,988	\$ 13.82	\$ 17.96	\$ 22.11
	Utilities Operator						
	Juvenile Caseworker II						
	Fiscal Assistant						
	Payroll Benefits Specialist						
Grade 9		\$ 30,467	\$ 39,607	\$ 48,747	\$ 14.65	\$ 19.04	\$ 23.44
	Facilities Technician I						
	IT System Analyst						
	Program Specialist II						
	Program Specialist II						
	Program Specialist II						
	Program Specialist II						
	Program Specialist II						
	Program Specialist II						
	Program Specialist - VJCCCA						
	Animal Care Technician/Office Assistant						

FY2021 PROPOSED PAY AND CLASSIFICATION SCHEDULE

POSITION TITLE/GRADE	WORKING TITLE	MINIMUM SALARY	MID SALARY	MAXIMUM SALARY	MIN HRLY RATE	MID HRLY RATE	MAX HRLY RATE
Grade 10		\$ 32,295	\$ 41,984	\$ 51,672	\$ 15.53	\$ 20.18	\$ 24.84
Deputy I	Deputy Clerk I - Circuit Court						
Deputy I	Deputy Commissioner I						
Deputy I	Assistant Registrar						
Deputy I	Deputy Treasurer I						
Facilities Technician II	Facilities Technician II						
Grade 11		\$ 34,233	\$ 44,503	\$ 54,773	\$ 16.46	\$ 21.40	\$ 26.33
Program Specialist III	Records Manager						
Planning Technician	Planning Technician						
Deputy II	Deputy Clerk II - Circuit Court						
Deputy II	Deputy Commissioner II						
Deputy II	Deputy Treasurer II						
Grade 12		\$ 36,287	\$ 47,173	\$ 58,059	\$ 17.45	\$ 22.68	\$ 27.91
Deputy III	Deputy Clerk III - Circuit Court						
Deputy III	Deputy Treasurer III						
Deputy III	Deputy Commissioner III						
Grade 13		\$ 38,464	\$ 50,003	\$ 61,542	\$ 18.49	\$ 24.04	\$ 29.59
Building Inspector	Building Inspector						
Emergency Mgmt Coordinator	Emergency Mgmt Coordinator						
GIS Technician	GIS Technician						
Grade 14		\$ 40,772	\$ 53,003	\$ 65,235	\$ 19.60	\$ 25.48	\$ 31.36
Executive Assistant - Clerk to the Board	Executive Assistant - Clerk to the Board						
Administrative Services Coordinator	Administrative Services Manager						
Special Projects Assistant	Special Projects Assistant						
E&S/Zoning Officer	E&S/Zoning Officer						
GIS Analyst	GIS Analyst						
Deputy IV	Chief Deputy Treasurer						
Deputy IV	Chief Deputy Commissioner						
Deputy IV	Chief Deputy Clerk of the Courts						
Assistant Manager	Parks and Recreation Assistant Manager						
Assistant Manager	RAS Assistant Manager						
Assistant Manager	Facilities Assistant Manager						
Grade 15		\$ 43,218	\$ 56,184	\$ 69,149	\$ 20.78	\$ 27.01	\$ 33.24
Plans Reviewer/Inspector	Plans Reviewer/Inspector						

FY2021 PROPOSED PAY AND CLASSIFICATION SCHEDULE

POSITION TITLE/GRADE	WORKING TITLE	MINIMUM SALARY	MID SALARY	MAXIMUM SALARY	MIN HRLY RATE	MID HRLY RATE	MAX HRLY RATE
Grade 16		\$ 45,811	\$ 59,555	\$ 73,298	\$ 22.02	\$ 28.63	\$ 35.24
Fiscal Specialist	Fiscal Specialist						
Grade 17		\$ 48,560	\$ 63,128	\$ 77,696	\$ 23.35	\$ 30.35	\$ 37.35
Legal Assistant	Legal Assistant						
Grade 18		\$ 51,474	\$ 66,916	\$ 82,358	\$ 24.75	\$ 32.17	\$ 39.60
Grade 19		\$ 54,562	\$ 70,931	\$ 87,299	\$ 26.23	\$ 34.10	\$ 41.97
Building Official	Building Official						
Zoning Administrator	Zoning Administrator						
Manager	Facilities Manager						
Manager	RAS Manager						
Manager	Parks and Recreation Manager						
Manager	VJCCA Manager						
Manager	Human Resources Manager						
Manager	Victim Witness Manager						
Manager	Utility Manager						
Grade 20		\$ 57,836	\$ 75,186	\$ 92,537	\$ 27.81	\$ 36.15	\$ 44.49
Grade 21		\$ 61,306	\$ 79,698	\$ 98,089	\$ 29.47	\$ 38.32	\$ 47.16
Grade 22		\$ 64,984	\$ 84,479	\$ 103,975	\$ 31.24	\$ 40.62	\$ 49.99
Systems Engineer	Systems Engineer						
Grade 23		\$ 68,883	\$ 89,548	\$ 110,213	\$ 33.12	\$ 43.05	\$ 52.99
Deputy Commonwealth's Attorney Assessor	Deputy Commonwealth's Attorney Assessor of Real Estate						

FY2021 PROPOSED PAY AND CLASSIFICATION SCHEDULE									
POSITION TITLE/GRADE	WORKING TITLE	MINIMUM SALARY	MID SALARY	MAXIMUM SALARY	MIN HRLY RATE	MID HRLY RATE	MAX HRLY RATE		
Grade 24		\$ 73,016	\$ 94,921	\$ 116,826	\$ 35.10	\$ 45.64	\$ 56.17		
Director	Director of Financial Services								
Director	Director of Planning and Zoning								
Director	Director of Operations								
Grade 25		\$ 77,397	\$100,616	\$ 123,835	\$ 37.21	\$ 48.37	\$ 59.54		
Grade 26		\$ 82,041	\$106,653	\$ 131,266	\$ 39.44	\$ 51.28	\$ 63.11		
Grade 27		\$ 86,963	\$113,053	\$ 139,142	\$ 41.81	\$ 54.35	\$ 66.89		

APPENDIX F

APPENDIX G

KING WILLIAM COUNTY					
SORTED BY DEPARTMENT THEN GRADE, SHOWING TITLE AND RANGE					
DEPARTMENT	PROPOSED SYSTEM TITLE	GRADE	PROPOSED RANGE		
			MIN	MID	MAX
ASSESSORS	ASSESSOR OF REAL ESTATE	23	\$ 68,883.00	\$ 89,548.00	\$ 110,213.00
CLERK OF THE COURTS	DEPUTY CLERK I - CIRCUIT COURT	10	\$ 32,295.00	\$ 41,983.50	\$ 51,672.00
CLERK OF THE COURTS	DEPUTY CLERK II - CIRCUIT COURT	11	\$ 34,233.00	\$ 44,502.90	\$ 54,772.80
CLERK OF THE COURTS	DEPUTY CLERK III - CIRCUIT COURT	12	\$ 36,287.00	\$ 47,173.10	\$ 58,059.20
CLERK OF THE COURTS	DEPUTY CLERK IV - CIRCUIT COURT CHIEF	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
COMMISSIONER OF THE REVENUES	DEPUTY COMMISSIONER I	10	\$ 32,295.00	\$ 41,983.50	\$ 51,672.00
COMMISSIONER OF THE REVENUES	DEPUTY COMMISSIONER II	11	\$ 34,233.00	\$ 44,502.90	\$ 54,772.80
COMMISSIONER OF THE REVENUES	DEPUTY COMMISSIONER III	12	\$ 36,287.00	\$ 47,173.10	\$ 58,059.20
COMMISSIONER OF THE REVENUES	DEPUTY COMMISSIONER IV - CHIEF	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
COMMONWEALTH'S ATTORNEY OFFICE	DEPUTY COMMONWEALTH'S ATTORNEY	23	\$ 68,883.00	\$ 89,547.90	\$ 110,212.80
COMMONWEALTH'S ATTORNEY OFFICE	LEGAL ASSISTANT	17	\$ 48,560.00	\$ 63,128.00	\$ 77,696.00
COMMONWEALTH'S ATTORNEY OFFICE	VICTIM WITNESS MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
COUNTY ADMINISTRATION	EXECUTIVE ASST - CLERK TO BOS	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
COUNTY ADMINISTRATION	SPECIAL PROJECTS ASSISTANT	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
FINANCIAL SERVICES	FISCAL ASSISTANT	8	\$ 28,743.00	\$ 37,365.90	\$ 45,988.80
FINANCIAL SERVICES	PROGRAM SPECIALIST - (PAYROLL & BENEFITS)	8	\$ 28,743.00	\$ 37,365.90	\$ 45,988.80
FINANCIAL SERVICES	DIRECTOR OF FINANCIAL SERVICES	24	\$ 73,016.00	\$ 94,920.80	\$ 116,825.60
FINANCIAL SERVICES	FISCAL SPECIALIST	16	\$ 45,811.00	\$ 59,554.30	\$ 73,297.60
FINANCIAL SERVICES	HUMAN RESOURCES MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
FIRE AND EMERGENCY MEDICAL SERVICES	EMERGENCY MGMT COOR	13	\$ 38,464.00	\$ 50,003.20	\$ 61,542.40
FIRE AND EMERGENCY MEDICAL SERVICES	LIEUTENANT	F5	\$ 50,500.00	\$ 65,650.00	\$ 80,800.00
FIRE AND EMERGENCY MEDICAL SERVICES	BATTALION CHIEF - OPERATIONS	F6	\$ 57,500.00	\$ 74,750.00	\$ 92,000.00
FIRE AND EMERGENCY MEDICAL SERVICES	BATTALION CHIEF - ADMINISTRATION	F6	\$ 57,500.00	\$ 74,750.00	\$ 92,000.00
FIRE AND EMERGENCY MEDICAL SERVICES	CHIEF	F7	\$ 73,500.00	\$ 95,550.00	\$ 117,600.00
FIRE AND EMERGENCY MEDICAL SERVICES	FIRE MEDIC - BASIC	F2	\$ 42,500.00	\$ 55,250.00	\$ 68,000.00
FIRE AND EMERGENCY MEDICAL SERVICES	FIRE MEDIC - INTERMEDIATE	F3	\$ 44,500.00	\$ 57,850.00	\$ 71,200.00
FIRE AND EMERGENCY MEDICAL SERVICES	FIRE MEDIC - PARAMEDIC	F4	\$ 46,500.00	\$ 60,450.00	\$ 74,400.00
GENERAL REGISTRAR	ASSISTANT REGISTRAR	10	\$ 32,295.00	\$ 41,983.50	\$ 51,672.00
INFORMATION TECHNOLOGY	SYSTEMS ANALYST	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
INFORMATION TECHNOLOGY	SYSTEMS ENGINEER	22	\$ 64,984.00	\$ 84,479.20	\$ 103,974.40
OPERATIONS - BUILDING AND INSPECTIONS	BUILDING INSPECTOR	13	\$ 38,464.00	\$ 50,003.20	\$ 61,542.40
OPERATIONS - BUILDING AND INSPECTIONS	BUILDING OFFICIAL	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
OPERATIONS - BUILDING AND INSPECTIONS	PLANS REVIEWER/INSPECTOR	15	\$ 43,218.00	\$ 56,183.40	\$ 69,148.80
OPERATIONS - FACILITIES DEPARTMENT	FACILITIES ASSISTANT MANAGER	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
OPERATIONS - FACILITIES DEPARTMENT	CUSTODIAN I	2	\$ 20,073.00	\$ 26,094.90	\$ 32,116.80
OPERATIONS - FACILITIES DEPARTMENT	CUSTODIAN II - LEAD	3	\$ 21,478.00	\$ 27,921.40	\$ 34,364.80
OPERATIONS - FACILITIES DEPARTMENT	FACILITIES COORDINATOR	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
OPERATIONS - FACILITIES DEPARTMENT	FACILITIES MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
OPERATIONS - FACILITIES DEPARTMENT	FACILITIES TECHNICIAN I	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
OPERATIONS - FACILITIES DEPARTMENT	FACILITIES TECHNICIAN II	10	\$ 32,295.00	\$ 41,983.50	\$ 51,672.00
OPERATIONS - UTILITIES DEPARTMENT	UTILITIES COORDINATOR	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
OPERATIONS - UTILITIES DEPARTMENT	UTILITIES MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
OPERATIONS - UTILITIES DEPARTMENT	UTILITIES OPERATOR	8	\$ 28,743.00	\$ 37,365.90	\$ 45,988.80
OPERATIONS DIVISION	DIRECTOR OF OPERATIONS	24	\$ 73,016.00	\$ 94,920.80	\$ 116,825.60
PARKS AND RECREATION DEPARTMENT	PARKS AND RECREATION ASSISTANT MANAGER	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
PARKS AND RECREATION DEPARTMENT	PARKS AND RECREATION MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
PARKS AND RECREATION DEPARTMENT	RECREATION ASSISTANT	6	\$ 25,581.00	\$ 33,255.30	\$ 40,929.60
PARKS AND RECREATION DEPARTMENT	RECREATION SPECIALIST	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
PLANNING AND ZONING	GIS ANALYST	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
PLANNING AND ZONING	PLANNING TECHNICIAN	11	\$ 34,233.00	\$ 44,502.90	\$ 54,772.80
PLANNING AND ZONING	DIRECTOR OF PLANNING	24	\$ 73,016.00	\$ 94,920.80	\$ 116,825.60
PLANNING AND ZONING	E&S/ZONING OFFICER	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
PLANNING AND ZONING	GIS TECHNICIAN	13	\$ 38,464.00	\$ 50,003.20	\$ 61,542.40
PLANNING AND ZONING	PLANNING ASSISTANT	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
PLANNING AND ZONING	ZONING ADMINISTRATOR	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
REGIONAL ANIMAL SHELTER	RAS ASSISTANT MANAGER	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
REGIONAL ANIMAL SHELTER	ANIMAL CARE TECH/OFFICE ASST	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
REGIONAL ANIMAL SHELTER	ANIMAL CARE TECHNICIAN	6	\$ 25,581.00	\$ 33,255.30	\$ 40,929.60
REGIONAL ANIMAL SHELTER	REGIONAL ANIMAL SHELTER MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20
SHERIFFS OFFICE	CAPTAIN	L7	\$ 57,500.00	\$ 74,750.00	\$ 92,000.00
SHERIFFS OFFICE	CHIEF DISPATCHER	D3	\$ 40,199.00	\$ 52,258.70	\$ 64,318.40
SHERIFFS OFFICE	DEPUTY SHERIFF - ANIMAL CONTROL	L2	\$ 42,500.00	\$ 55,250.00	\$ 68,000.00
SHERIFFS OFFICE	DEPUTY SHERIFF - CERTIFIED	L2	\$ 42,500.00	\$ 55,250.00	\$ 68,000.00
SHERIFFS OFFICE	DEPUTY SHERIFF - NON CERTIFIED	L1	\$ 39,000.00	\$ 50,700.00	\$ 62,400.00
SHERIFFS OFFICE	DISPATCH LEAD/SUPERVISOR	D2	\$ 37,103.00	\$ 48,233.90	\$ 59,364.80
SHERIFFS OFFICE	DISPATCHER	D1	\$ 32,459.00	\$ 42,196.70	\$ 51,934.40
SHERIFFS OFFICE	INVESTIGATOR	L5	\$ 49,500.00	\$ 64,350.00	\$ 79,200.00
SHERIFFS OFFICE	LIEUTENANT DEPUTY SHERIFF	L6	\$ 50,500.00	\$ 65,650.00	\$ 80,800.00
SHERIFFS OFFICE	SENIOR DEPUTY SHERIFF	L3	\$ 44,500.00	\$ 57,850.00	\$ 71,200.00
SHERIFFS OFFICE	SERGEANT	L4	\$ 47,500.00	\$ 61,750.00	\$ 76,000.00
SHERIFFS OFFICE	ADMINISTRATIVE SERVICES COORDINATOR	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
SHERIFFS OFFICE	RECORDS MANAGER	11	\$ 34,233.00	\$ 44,502.90	\$ 54,772.80
TREASURER	DEPUTY TREASURER I	10	\$ 32,295.00	\$ 41,983.50	\$ 51,672.00
TREASURER	DEPUTY TREASURER II	11	\$ 34,233.00	\$ 44,502.90	\$ 54,772.80
TREASURER	DEPUTY TREASURER III	12	\$ 36,287.00	\$ 47,173.10	\$ 58,059.20
TREASURER	DEPUTY TREASURER IV - CHIEF	14	\$ 40,772.00	\$ 53,003.60	\$ 65,235.20
VJCCA	JUVENILE CASEWORKER II	8	\$ 28,743.00	\$ 37,365.90	\$ 45,988.80
VJCCA	JUVENILE CASEWORKER I	7	\$ 27,116.00	\$ 35,250.80	\$ 43,385.60
VJCCA	PROGRAM SPECIALIST II	9	\$ 30,467.00	\$ 39,607.10	\$ 48,747.20
VJCCA	VJCCA MANAGER	19	\$ 54,562.00	\$ 70,930.60	\$ 87,299.20



Nita F. McInteer
Human Resources Manager

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

DATE: March 2, 2022
TO: King William County Board of Supervisors
FROM: Nita F. McInteer, Human Resources Manager

SUBJECT: Fire and Sheriff Departments Salary Comparison

On February 22, 2022, the Board of Supervisors requested to see a comparison of positions, salary scales and salaries of the Fire Department and Sheriff's Department.

When reviewing the salary differences a few items to note:

- Sheriff's Department recruits are paid \$39,000 upon hire and while training at the academy. Once the recruit completes the academy successfully, their salary is increased to \$42,500.
- Fire Department recruits are paid \$42,500 upon hire and while attending the academy for certifications. The recruits sign an agreement stating they will provide three (3) years of service to the County in exchange for the education and certifications they receive from the academy. If the employee leaves within three (3) years of completing the academy, they must repay (on a pro-rated basis) the cost of the academy to the County. The recruit's salary does not increase upon completion of the academy.
- The Compensation and Classification study was adopted in February 2020 for FY21 to alleviate compression within pay scales and bring the scales of first responders to par with the market salaries of that time. There were five (5) employees in the Fire Department and fourteen (14) employees in the Sheriff's Department who received increases in FY21 upon adoption of the 2020 Compensation and Classification Plan to bring them to the minimum of their scales.

ATTACHMENTS

- First responder Salary Comparison Chart
- 2020 Compensation and Classification Plan

FIRST RESPONDER SALARY COMPARISON CHART

POSITION	BAND	SALARY RANGE	SALARY
FIRE CHIEF	EF7	\$73,500 - \$117,600	\$93,150.00
ASSISTANT CHIEF	NF4	\$57,500 - \$92,000	\$72,000.00
BATALLION CHIEF	NF5	\$50,500 - \$80,800	\$65,650.00
LIEUTENANT	NF5	\$50,500 - \$80,800	\$52,500.00
LIEUTENANT	NF5	\$50,500 - \$80,800	\$52,500.00
LIEUTENANT	NF5	\$50,500 - \$80,800	\$52,500.00
FIREFIGHTER PARAMEDIC	NF4	\$46,500 - \$74,400	\$47,197.50
FIREFIGHTER EMT-B	NF2	\$42,500 - \$68,000	\$42,500.00
FIREFIGHTER EMT-B	NF2	\$42,500 - \$68,000	\$43,137.50
FIREFIGHTER EMT-B	NF2	\$42,500 - \$68,000	\$43,137.50
FIREFIGHTER EMT-B	NF2	\$42,500 - \$68,000	\$42,500.00
FIREFIGHTER EMT-B	NF2	\$42,500 - \$68,000	\$44,500.00
RECRUIT	NF2	\$42,500 - \$68,000	\$42,500.00
RECRUIT	NF2	\$42,500 - \$68,000	\$42,500.00
RECRUIT	NF2	\$42,500 - \$68,000	\$42,500.00
RECRUIT	NF2	\$42,500 - \$68,000	\$42,500.00
RECRUIT	NF2	\$42,500 - \$68,000	\$42,500.00
RECRUIT	NF2	\$42,500 - \$68,000	\$42,500.00
EMERGENCY MGMT ASST	N13	\$38,464 - \$61,542	\$48,000.00

POSITION	BAND	SALARY RANGE	SALARY
SHERIFF			\$113,459.00
CAPTAIN	EL7	\$57,500 - \$92,000	\$60,375.00
CAPTAIN	EL7	\$57,500 - \$92,000	\$60,375.00
LIEUTENANT	NL6	\$50,500 - \$80,800	\$55,433.00
INVESTIGATOR	NL5	\$49,500 - \$79,200	\$50,985.00
INVESTIGATOR	NL5	\$49,500 - \$79,200	\$50,985.00
SERGEANT	NL4	\$47,500 - \$76,000	\$47,500.00
SERGEANT	NL4	\$47,500 - \$76,000	\$47,500.00
SERGEANT	NL4	\$47,500 - \$76,000	\$47,500.00
SERGEANT	NL4	\$42,500 - \$68,000	\$47,500.00
SERGEANT	NL4	\$42,500 - \$68,000	\$48,925.00
DEPUTY	NL2	\$42,500 - \$68,000	\$45,612.50
DEPUTY	NL2	\$42,500 - \$68,000	\$44,200.00
DEPUTY	NL2	\$42,500 - \$68,000	\$43,137.50
DEPUTY	NL2	\$42,500 - \$68,000	\$43,598.00
DEPUTY	NL2	\$42,500 - \$68,000	\$45,612.50
DEPUTY	NL2	\$42,500 - \$68,000	\$45,612.50
DEPUTY	NL2	\$42,500 - \$68,000	\$39,585.00
DEPUTY	NL2	\$42,500 - \$68,000	\$42,500.00
RECRUIT	NL1	\$39,000 - \$62,400	\$39,000.00
RECRUIT	NL1	\$39,000 - \$62,400	\$39,000.00
ANIMAL CONTROL DEPUTY	NL2	\$42,500 - \$68,000	\$42,500.00
ANIMAL CONTROL OFFICER	NL1	\$39,000 - \$62,400	\$40,409.62
ANIMAL CONTROL RECRUIT	NL1	\$39,000 - \$62,400	\$39,000.00
CHIEF DISPATCHER	ND3	\$40,199 - \$64,318	\$43,612.00
DISPATCH SUPERVISOR	ND2	\$37,103 - \$59,365	\$41,423.76
DISPATCHER	ND1	\$32,459 - \$51,934	\$36,058.48
DISPATCHER	ND1	\$32,459 - \$51,934	\$37,923.93
DISPATCHER	ND1	\$32,459 - \$51,934	\$32,945.89
DISPATCHER	ND1	\$32,459 - \$51,934	\$35,553.05
DISPATCHER	ND1	\$32,459 - \$51,934	\$36,058.48
DISPATCHER	ND1	\$32,459 - \$51,934	\$33,270.49
RECORDS MANAGER	N11	\$34,233 - \$54,773	\$41,826.65
RECORDS CLERK	ND1	\$32,459 - \$51,934	\$35,464.39
ADMIN SERVICES MANAGER	N14	\$40,772 - \$65,235	\$53,794.87

AGENDA ITEM 4.g.

County Department Budget Presentations - Natasha
Joranlien, Director of Financial Services
Board of Supervisors
County Administrator
Financial Services
Human Resources/Payroll
Internal Services (Information Technology)
Fire & EMS
Building Inspections
General Properties
Parks & Recreation Administration
Planning & Zoning

FY 2023 BUDGET REQUESTS

March 2, 2022



County of King William, Virginia

Department	FY21 ACTUAL	FY22 ADOPTED	FY23 DEPT REQUESTS	INCREASE/ (DECREASE)
GENERAL FUND EXPENDITURES SUMMARY				
Board of Supervisors	81,795	86,218	90,066	3,848
County Administrator	274,364	482,959	737,490	254,531
Financial Services	572,288	526,010	372,163	(153,847)
Human Resource/Payroll	0	-	187,215	187,215
Internal Services (Info Technology)	215,362	264,675	376,920	112,245
FIRE & EMS ADMIN & OPS	1,232,384	1,517,045	1,725,437	208,392
Building Inspection	167,417	182,488	201,418	18,930
General Properties	806,490	943,420	935,525	(7,895)
Parks and Recreation Administration	76,722	161,402	212,128	50,726
PLANNING & ZONING	407,803	519,509	492,259	(27,250)
ENTERPRISE FUNDS SUMMARY				
WATER UTILITY				
REVENUES	649,941	671,168	761,293	90,125
EXPENSES	387,321	671,167	761,293	90,126
SEWER UTILITY				
REVENUES	624,000	400,000	400,000	-
EXPENSES	0	400,000	400,000	-
PARKS & RECREATION				
REVENUES	175,529	266,955	269,775	2,820
EXPENSES	175,529	266,955	269,775	2,820



County of King William, Virginia

011010 BOARD OF SUPERVISORS

		ACTUAL	ADOPTED	DEPT REQUEST	DEPT REQ		
		FY 2021	FY 2022	FY 2023	INCREASE/ DECREASE	Justification & Description of Change	
011010	1300 SALARIES & WAGES - PART TIME	51,200	51,200	51,200	-		
011010	2100 FICA	3,917	3,917	3,917	(0)		
011010	3330 DATA PROCESSING MAINT/LICENSE	4,800	4,000	4,000	-	Civic Clerk	
011010	3600 ADVERTISING	9,368	9,000	9,000	-		
011010	5231 WIRELESS SERVICE (CIVICCLERK)	2,384	2,251	3,152	901	ipads service	
011010	5307 PUBLIC OFFICIALS LIABILITY I	3,857	8,000	8,000	-		
011010	5540 TRAVEL(CONVENTION & EDUCATIO	1,508	3,000	6,000	3,000		
011010	5810 DUES & ASSOCIATION MEMBERSHI	4,048	4,100	4,048	(52)		
011010	6001 OFFICE SUPPLIES	329	500	500	-		
011010	6014 OTHER OPERATING SUPPLIES	384	250	250	-		
	..TOTAL DEPARTMENT..	81,795	86,218	90,066	3,848		



County of King William, Virginia

		ACTUAL	ADOPTED	DEPT REQUEST	DEPT REQ INCREASE/DECREASE	Justification & Description of Change
		FY 2021	FY 2022	FY 2023		
012100	COUNTY ADMINISTRATOR					
012100	1100 SALARIES & WAGES-ADMINISTRAT	117,310	135,000	175,000	40,000	
012100	1130 SALARIES/WAGES-ADMINISTRATIV	49,938	135,000	149,279	14,279	
	SALARIES-PART TIME	-	-	20,160	20,160	SUMMER INTERN
	LEAVE PAY OUT	6,033			0	
012100	2100 FICA	12,447	20,655	26,350	5,695	
012100	2210 RETIREMENT - VRS	13,056	21,843	26,234	4,391	
012100	2300 HOSPITAL/MEDICAL PLANS	21,160	9,926	72,111	62,185	
012100	2400 GROUP INSURANCE	2,163	3,618	3,859	241	
012100	2510 NON HYBRID SHORT TERM DIST	258	592	0	-592	
012100	2550 VRS SHORT TERM DISABILITY	766	426	1,499	1,073	
012100	2600 UNEMPLOYMENT INSURANCE	494	181	181	0	
012100	2710 WORKERS' COMPENSATION INS.	138	200	200	0	
012100	3160 PROFESSIONAL SERVICES	15,889	10,000	15,000	5,000	WP/KWC Marketing in the past/MuniCode FY23
012100	3320 MAINTENANCE SERVICE CONTRACT	4,061	8,650	0	-8,650	Code Red moved to Fire/EWS
012100	3500 PRINTING & BINDING	-	750	0	-750	
012100	3600 ADVERTISING	1,198	2,500	2,500	0	
012310	3600 ADVERTISING	6,597	1,000	4,000	3,000	Reassessment/BOE Hearings
012100	5210 POSTAL SERVICES	164	350	350	0	
012100	5230 TELECOMMUNICATIONS	1,189	1,500	1,200	-300	
012100	5231 TELECOMMUNICATIONS WIRELESS	418	2,068	960	-1,108	
012100	5540 TRAVEL/CONVENTION & EDUCATIO	32	1,500	10,000	8,500	SEI \$8500
012100	5810 DUES & ASSOCIATION MEMBERSHI	300	1,000	5,718	4,718	
012100	6001 OFFICE SUPPLIES	3,285	1,000	1,300	300	ink cartridges
012100	6008 VEHICLE/POWERED EQUIP. FUELS	403	200	1,920	1,720	
012100	6050 OFFICE EQUIPMENT	-	-	2,620	2,620	High speed scanner multi feed (1k), Multi Function printer (1k), shredder \$500, Laminator \$120
	PROFESSIONAL SERVICE-ASSESSMENT	16,391	125,000	213,000	88,000	
	BOE	675	-	4,050	4,050	5 members @ \$135 each for 6 meetings
	..TOTAL DEPARTMENT..	274,364	482,959	737,490	254,531	



ACTUAL ADOPTED REQUEST DEPT REQ INCREASE/ DEPT Justification & Description of DECREASE Change

012110 FINANCIAL & MANAGEMENT SVCS

		FY2021	FY2022	FY2023			
012110	1100	FINANCIAL SVCS MANAGER	75,583	82,500	85,388	2,888	
012110	1130	FINANCIAL SVCS - STAFF	211,879	235,451	135,410	(100,041)	
		LEAVE PAY OUT	2,105				
012110	2100	FICA	20,232	24,323	16,891	(7,432)	
012110	2210	RETIREMENT - VRS	23,866	25,722	17,863	(7,859)	
012110	2300	HOSPITAL/MEDICAL PLANS	68,474	70,417	39,369	(31,048)	
012110	2400	GROUP INSURANCE	3,946	4,261	2,627	(1,634)	
012110	2550	VRS SHORT TERM DISABILITY	2,451	2,974	1,747	(1,227)	
012110	2600	UNEMPLOYMENT INSURANCE	1,173	542	400	(142)	
012110	2710	WORKER'S COMPENSATION INSURA	323	350	200	(150)	
012110	3120	ACCOUNTING & AUDITING SERVIC	64,990	60,000	60,000	-	Cost Allocation Plan - other services
012110	3160	PROFESSIONAL SERVICES - OTH	79,721	8,006	2,400	(5,606)	moved to HR dept in FY23
012110	3320	MAINTENANCE SERVICE CONTRACT	9,184	4,734	2,218	(2,516)	Edmunds Finance
012110	3600	ADVERTISING	955	500	500	-	
012110	5210	POSTAL SERVICES	1,332	1,500	1,500	-	
012110	5230	TELECOMMUNICATIONS PHONES	595	1,000	600	(400)	
012110	5231	TELECOMMUNICATIONS WIRELESS	521	480	600	120	
012110	5540	TRAVEL (CONVENTION & EDUCATI	877	1,000	2,000	1,000	
012110	5810	DUES & ASSOCIATION MEMBERSHI	138	750	750	-	
012110	6001	OFFICE SUPPLIES	3,915	1,500	1,500	-	
012110	6008	VEHICLE/POWERED EQUIP. FUELS	30		200	200	
		--TOTAL DEPARTMENT--	572,288	526,010	372,163	(153,847)	



County of King William, Virginia

012111 HUMAN RESOURCES/PAYROLL

		ACTUAL	ADOPTED	REQUEST	DEPT REQ	INCREASE/ DECREASE	DEPT Justification & Description of Change
		FY2021	FY2022	FY2023			
012110	1130 SALARIES & WAGES - REGULAR			100,931	100,931		
012110	2100 FICA			7,721	7,721		
012110	2210 RETIREMENT - VRS			8,165	8,165		
012110	2300 HOSPITAL/MEDICAL PLANS			29,913	29,913		
012110	2400 GROUP INSURANCE			1,201	1,201		
012110	2550 VRS SHORT TERM DISABILITY			704	704		
012110	2600 UNEMPLOYMENT INSURANCE			100	100		
012110	2710 WORKER'S COMPENSATION INSURA			100	100		
012110	3160 PROFESSIONAL SERVICES			3,640	3,640		OPEB Valuation
012110	3320 MAINTENANCE SERVICE CONTRACT			30,050	30,050		NEOGov & Edmunds
	LEGAL			1,000	1,000		
012110	5210 POSTAL SERVICES			500	500		
012110	5230 TELECOMMUNICATIONS PHONES			240	240		
012110	5231 TELECOMMUNICATIONS WIRELESS			600	600		
012110	5540 TRAVEL (CONVENTION & EDUCATI			1,000	1,000		
012110	5810 DUES & ASSOCIATION MEMBERSHI			250	250		
012110	6001 OFFICE SUPPLIES			1,000	1,000		
012110	6008 VEHICLE/POWERED EQUIP. FUELS			100	100		
	--TOTAL DEPARTMENT--		0	-	187,215	187,215	



**COUNTY OF KING WILLIAM, VIRGINIA
DEPARTMENT OF FINANCIAL SERVICES**

JOB DESCRIPTION

Job Title:	Payroll Specialist
Position Class:	Administrative Support
Pay Grade:	N8
Exempt Status:	Non-Exempt
Salary Range:	\$28,743 - \$37,365

GENERAL DESCRIPTION:

This is a financial and payroll administrative support position. Performs difficult paraprofessional work preparing and maintaining employee payroll and related records and files; tracks and processes federal funds related to specific projects and reporting of the use of those federal funds. Works with the Finance department and related departments on the time tracking and reporting of state and federal grants. Performs related work as required. Work is performed under the regular supervision of the Human Resources Manager and the Director of Finance.

ESSENTIAL FUNCTIONS:

- Prepare and process personnel and payroll records and files; prepare, maintain, and submit various personnel related reports and documents.
- Maintain secondary personnel records on each employee;
- Maintain employee annual leave, sick leave and other related records;
- Maintain and update records on insurance (group, worker's compensation, etc.);
- Assists in preparation of employee payroll; verifies, calculates and enters time records for accruals;
- Calculates overtime on employee timesheets;
- Enroll new employees in the payroll system;
- Export and check payroll deductions for accounts payable processing;
- Ensures payroll costs are posting to the correct lines of the budget in the general ledger.
- Assists with the preparation of reports on withholding taxes, social security, retirement and other payroll deductions; reconciles and prepares other payroll reports and records;
- Processes requests for verification of employment;
- Completes time tracking reports for state and federal grants as needed;
- Codes costs and time for federal funds for required reports as necessary;
- Answers telephone and greets public, as necessary;
- Operates computer as necessary for job functions;

- Participates in emergency response operations as required in a declared emergency by County officials;
- Performs related tasks as required.

KNOWLEDGE, SKILLS, AND ABILITIES:

Thorough knowledge of accounting practices and procedures; thorough knowledge of payroll accounting; general knowledge of personnel practices and procedures; general knowledge of modern office procedures and practices; ability to operate various office machines and equipment with accuracy and speed; ability to learn County accounting structure and human resources computer program; ability to understand and apply accounting practices; ability to deal courteously with employees and vendors; ability to communicate effectively both orally and in writing; ability to establish and maintain effective working relationships with associates. Considerable knowledge of all components of Microsoft Office.

MINIMUM EDUCATION, TRAINING AND EXPERIENCE:

Any combination of education and experience equivalent to graduation from high school supplemented with two years' experience in general accounting, business and/or human resources and considerable payroll, benefits or related accounting experience in the public sector. The ability to understand principles of record keeping and records management. Ability to provide excellent services to customers. Ability to operate general office equipment, including computers; ability to communicate clearly and concisely, both orally and in writing; ability to establish effective working relationships with internal and external customers.

Associates Degree with at least three (3) years related experience – OR- any equivalent combination of education, experience and/or training sufficient to denote the knowledge, skills and abilities is acceptable.

EMPLOYEE UTILIZATION IN ADVERSE WEATHER AND EMERGENCY CONDITIONS

All King William County employees are subject to being assigned to specific positions and tasks during a "Declared Emergency" as support personnel, by the County Administrator. Once assigned, this would be the same as a regular work assignment and all policies and procedures for duty assignments apply.

****Potential candidates will be required to complete drug testing, driving and background checks.**

The foregoing is intended as a general description of job responsibilities and performance expectations and does not constitute a contract for employment between the employee and the County of King William, Virginia.



INTERNAL SERVICES EXPENSE

	ACTUAL	DEPT REQ			DEPT Justification & Description of Change	
		FY 2021	FY 2022	FY 2023		INCREASE/DECREASE
012120-1100	IT SALARIES	83,984	126,253	171,782	45,529	Request for New Position
012120-3100	FICA	6,310	9,658	13,141	3,483	
012120-2210	VRS RETIREMENT	8,331	10,214	13,897	3,683	increase for Health Plan
012120-2300	HOSPITAL/MEDICAL PLAN	10,774	9,926	39,368	29,442	participation
012120-2400	GROUP INSURANCE	1,380	1,759	2,044	285	
012120-2550	VRS SHORT TERM DISABILITY	855	1,164	1,234	70	
012120-2600	UNEMPLOYMENT INSURANCE	347	181	125	(56)	
012120-2710	WORK COMP	0	100	100		
012120-3160	IT SERVICES	68,308	50,182	62,350	12,168	Telephone System exp moved from General Prop
012120-3161	IT BROADBAND LINE	31,458	50,154	50,154	-	
	FOIA SERVICES	920				
012120-5231	TELECOMMUNICATIONS WIRELESS	452	584	584	-	
012120-5540	TRAVEL (CONVENTION & EDU)	115	1,000	3,000	2,000	GIS training & cyber security training
012120-6001	OFFICE SUPPLIES	276	500	500	-	misc cables, connectors, and peripherals
012120-6051	IT COMPUTER SUPPLIES	1,851	1,000	2,000	1,000	Firewall-security monitoring
012120-6052	IT NETWORK SUPPLIES	0	2,000	16,640	14,640	in house for all devices/Switches-RAS & ST1
	..TOTAL DEPARTMENT..	215,362	264,675	376,920	112,245	



**COUNTY OF KING WILLIAM, VIRGINIA
DEPARTMENT OF ADMINISTRATION**

JOB DESCRIPTION

Job Title:	INFORMATION TECHNOLOGY SPECIALIST
Position Class:	Technical
Pay Grade:	N9
Exempt Status:	Non-Exempt
Salary Range:	\$30,467-\$48,747

GENERAL DESCRIPTION:

Under general direction of the Systems Engineer, performs diversified professional and technical work in the information technology area. Under general supervision, performs diversified duties and responsibilities demanding the use of numerous and various types of procedures to analyze and correct information systems problems. Problems are routine to difficult in nature. Will support all government offices to include the Sheriff's Office, Treasurers Office, Commissioner of Revenues Office, General Registrar's Office, Clerk of the Courts and the Commonwealth's Attorney.

King William County staff routinely work a 35-hour work week, 8:30 - 4:30. Benefits include medical coverage, retirement through the Virginia Retirement Service, annual and sick leave, and other health and investment related opportunities.

ESSENTIAL FUNCTIONS:

- First line of support to end users for all types of service requests.
- Configures and installs software for IT users' desktops and laptops.
- IT support relating to technical issues involving Microsoft's core business applications, as well as virtual environments built on VMware and Microsoft Azure.
- Support services for Microsoft related technologies: Windows Server, Exchange, SQL, SharePoint, etc.
- Support services for Google related technologies: G Suite: Gmail, Google Drive, Google Calender, etc.
- Assists in conducting product evaluations of upgraded or new PC hardware and software identifying strengths, weaknesses and potential benefits to the County.
- Troubleshoot and analyze problems with workstation, servers, printers, and other network components.

- Communicate to customers keeping them informed of progress, notifying them of impending changes, agreed outages, etc.
- Responsible for working with end users answering questions, troubleshooting problems and implementing new requests for software and services.
- Responsible for utilizing Active Directory tools for basic user management tasks such as password resets, adding user accounts, managing user group membership and adding computer accounts to the domain environment.
- Assists in maintaining current and accurate inventory of technology hardware, software and resources.
- Work through project tickets and phases in Spiceworks as assigned by Systems Engineer.
- Enter all work as service tickets in Spiceworks.
- Must be able to work independently and be a self-starter.
- Performs other duties as assigned.

MINIMUM EDUCATION, TRAINING AND EXPERIENCE:

Associate's degree in information systems, computer science or a related field with some technology experience required or any equivalent combination of education, experience and/or training sufficient to demonstrate the required knowledge, skills and abilities is acceptable. Appropriate experience and training may be substituted in place of degree requirement.

Strong customer service orientation. Requires solid general knowledge of information technology, including computers and software applications. Excellent analytical ability, creative problem-solving, and trouble-shooting skills. Excellent oral and written communications skills. Ability to work independently and use independent judgment. Able to prioritize multiple tasks and assignment. Adept at working in a team-oriented, collaborative environment.

Possession of a valid driver's license; possess and maintain a driving record that meets established King William County Driving Standards.

PHYSICAL DEMANDS:

While performing the duties of this job, the employee is required to engage in work that involves moderate physical strength and endurance. The employee must occasionally lift and/or move up to 25 pounds.

EMPLOYEE UTILIZATION IN ADVERSE WEATHER AND EMERGENCY CONDITIONS

All King William County employees are subject to being assigned to specific positions and tasks during a "Declared Emergency" as support personnel, by the County Administrator. Once assigned, this would be the same as a regular work assignment and all policies and procedures for duty assignments apply.

****Potential candidates will be required to complete drug testing, driving and background checks.**

The foregoing is intended as a general description of job responsibilities and performance expectations and does not constitute a contract for employment between the employee and the County of King William, Virginia.



County of King William, Virginia

ACTUAL ADOPTED DEPT REQUEST
 FY 2021 FY 2022 FY 2023 INCREASE/DECREASE

32400 FIRE & EMS

		FY 2021	FY 2022	FY 2023	INCREASE/DECREASE	Justification & Description of Change
032400-1100	SALARIES & WAGES REGULAR	495,984	683,150	973,539	290,389	7 New Hires (ARPA) \$297,500.00 Covered
032400-1201	OVERTIME	69,633	50,000	25,000	(25,000)	Cover late shifts and emergency call outs
032400-1300	WAGES-PART TIME	202,980	150,000	30,000	(120,000)	Cover late shifts and emergency call outs Priority use over time funds
	LEAVE PAY OUT	9,627			-	
	VACATION PAY OUT			8,899	8,899	
032400-2100	FICA	56,956	67,561	79,364	11,803	7 Employees covered by ARPA
032400-2210	VRS RETIREMENT	32,975	55,267	78,759	23,492	7 Employees covered by ARPA
032400-2300	HEALTH INSURANCE	91,368	154,990	183,572	28,582	7 Employees covered by ARPA
032400-2400	GROUP LIFE INSURANCE	5,383	9,154	11,585	2,431	7 Employees covered by ARPA
032400-2510	NON HYBRID S/T/ DISABILITY	2,073	5,885	6,152	267	7 Employees covered by ARPA
032400-2550	VRS S/T	70				7 Employees covered by ARPA
032400-2600	UNEMPLOYMENT INSURANCE	3,344	2,802	3,500	698	7 Employees covered by ARPA
032400-2710	WORKERS COMP	35,529	28,401	67,903	39,502	
032400-3160	PROFESSIONAL SERVICES-OTHER	41,018	54,380	32,660	(21,720)	Moved to Proper Lines
032400-3170	ACADEMY	0	78,500		(78,500)	Academy for SAFER Will need to be adjusted if awarded
032400-3310	REPAIR & MAINTENANCE VEHICLES	0	30,000	35,000	5,000	Increased costs of maintenance and parts/adding Engine
032400-3320	MAINTENANCE CONTRACTS	10,603	15,207	25,556	10,349	Code Red from C.A. budget added
032400-3600	ADVERTISING/PR	518	500	500	-	
032400-4101	DATA PROCESSING	10,632	16,800	26,166	9,366	Moved from Professional Services Line
032400-5230	TELECOMMUNICATIONS TELEPHONE	2,431	2,700	2,700	-	
032400-5231	TELECOMMUNICATIONS WIRELESS	9,523	8,131	9,500	1,369	
032400-5305	MOTOR VEHICLE INSURANCE	4,519	5,300	13,000	7,700	Changed to Full Replacement for County Protection Adding new engine around 1st quarter
032400-5540	TRAVEL(CONVENTION/TRAINING)	6,161	1,200	7,500	6,300	Fire/EMS Conference/ACLS/PALS/BTLS/MTLS etc. (CEUs)
032400-5650	LINE OF DUTY LODA	15,936	13,920	15,341	1,421	Pricing from Nita 681.84 x 22.5 (18FTE 9PTE)
032400-5810	DUES & MEMBERSHIPS	5	1,000	2,440	1,440	
032400-6001	OFFICE SUPPLIES	3,194	1,097	1,100	3	
032400-6007	REPAIRS & MAINTENANCE SUPPLI	0	5,000	5,000	-	general item maintenance (small engines, tools, etc)
	REPAIRS & MAINTENANCE VEH	31,411	0	-	-	
032400-6008	VEH/POWER EQUIP FUELS	22,087	25,000	30,000	5,000	(Based on FY22 use Proj \$28500)Increased call volume
032400-6009	VEH/POWER EQUIP SUPPLIES	1,839	10,000	10,000	-	Small engine and near capital equipment repair/replace <\$5K
032400-6010	DEF EXHAUST FLUID	0	2,000	2,000	-	Apparatus DEF
032400-6011-001	STATION WEAR -ONBOARDING	12,454	12,000	9,600	(2,400)	New Hire PPE (Fewer New Hires)
032400-6011-002	STATION WEAR - Maintenance	2,106	5,000	5,000	-	Current Employee Uniform Maintenance Will need > FY24
032400-6012	BOOKS & SUBSCRIPTIONS	1,650	1,000	1,000	-	
	OTHER OPERATING SUPPLIES	14,840	0	-	-	
032400-6015	EMERGENCY OPERATING SUPPLIES	3,273	4,000	4,000	-	
032400-6018	EMS EQUIPMENT	27,805	4,000	6,000	2,000	Disposable Equip Associated with EMS and Patient Care
032400-6019	FIRE FIGHTING EQUIP	3,957	10,000	10,000	-	PPE/Small Tools/Equipment/Maintenance
032400-6020	FIRE MARSHALL SUPPLIES	500	500	500	-	
032400-6021	FIRE MARSHALL TRAINING		1,600	1,600	-	
032400-6022	CHAPLAIN TRAINING	0	500	500	-	
032400-6023	CPR CERTIFICATION	0	500	500	-	FD Employees Only

TOTAL 1,232,384 1,517,045 1,725,437 208,392
 ARPA FUNDING (478,000)
 1,247,437



34100 BUILDING INSPECTIONS

	ACTUAL	ADOPTED	DEPT REQUEST	DEPT REQ	INCREASE/ DECREASE	Dept Justification & Description of Change
	FY 2021	FY 2022	FY 2023			
034100-1100 SALARIES & WAGES	102,686	111,890	119,846	7,956		
034100-2100 FICA	7,528	8,560	9,168	608		
034100-2210 RETIREMENT-VRS	8,083	9,052	9,696	644		
034100-2300 HOSPITAL/MEDICAL PLAN	19,834	19,853	29,452	9,599		
034100-2400 GROUP INSURANCE	1,339	1,499	1,426	-73		
034100-2510 NON HYBRID S/T DISABILITY	37	964	226	-738		
034100-2550 VRS SHORT TERM DISABILITY	829		937	937		
034100-2600 UNEMPLOYMENT INSURANCE	417	271	100	-171		
034100-2710 WORKERS' COMPENSATION	1,014	1,014	1,000	-14		
034100-3160 PROFESSIONAL SERVICES	3,417					
034100-3310 REPAIR & MAINTENANCE	0	200	400	200		
034100-3320 MAINT SERVICE CONTRACT	451	200	400	200		
034100-3330 DATA PROCESSING MAINTENANCE/LI	1,900	2,367	2,367	0		
034100-4101 GIS PARCEL MAINTENANCE	4,545	5,000	5,000	0		
034100-4105 GIS Additional Services	3,690	5,000	5,000	0		
034100-4110 GIS SITE MAINT&HOSTING	4,153	5,000	5,000	0		
034100-5210 POSTAL SERVICES	142	250	200	-50		
034100-5230 TELECOMMUNICATIONS CELL PHONES	1,971	3,568	2,500	-1,068		
034100-5305 MOTOR VEHICLE INSURANCE	217	250	250	0		
034100-5540 TRAVEL(CONVENTION & EDUCATION)	1,398	1,500	1,500	0		
034100-5810 DUES & ASSOCIATION MEMBERSHIPS	763	100	500	400		
034100-6001 OFFICE SUPPLIES	2,794	2,000	2,500	500	PRINTER & PLOTTER INK	
034100-6008 VEHICLE/POWERED EQUIP FUELS	560	2,000	2,000	0		
034100-6009 VEH/POWERED EQUIP SUPPLIES	-616	300	300	0		
034100-6011 UNIFORMS & WEARING APPAREL	116	500	500	0		
034100-6012 BOOKS & SUBSCRIPTIONS	93	1,000	1,000	0		
034100-6025 TOOLS AND TEST EQUIPMENT	57	150	150	0		
--TOTAL DEPARTMENT--	167,417	182,488	201,418	18,930		



County of King William, Virginia

		ACTUAL	ADOPTED	DEPT REQUEST		
		FY2021	FY 2022	FY 2023	DEP REQ INCREASE/ DECREASE	DEPT NOTES
43200	GENERAL PROPERTIES					
043200-1130	SALARIES & WAGES - REGULAR	317,265.08	399,452.00	414,562	15,110	
	VACATION PAY OUT			5,844	5,844	
043200-2100	FICA	22,936.57	30,558.00	32,161	1,603	
043200-2210	RETIREMENT - VRS	26,334.81	32,316.00	33,538	1,222	
043200-2300	HOSPITAL/MEDICAL PLANS	102,119.50	119,582.00	82,489	(37,093)	
043200-2400	GROUP INSURANCE	4,362.02	5,353.00	4,933	(420)	
043200-2510	NON HYBRID S/T DISABILITY	252.62	291.00	291	(0)	
043220-2550	HYBRID S/T DISABILITY	2,248.90	2,660.00	2,768	108	
043200-2600	UNEMPLOYMENT INSURANCE	1,656.19	904.00	500	(404)	
043200-2710	WORKERS' COMPENSATION INS.	3,142.35	3,500.00	4,500	1,000	
043200-3170	ROAD MAPPING/STREET NUMBERING	0.00	0.00	1,500	1,500	
043200-3320	MAINTENANCE SERVICE CONTRACTS	70,204.65	79,054.00	81,426	2,372	
043200-5210	POSTAL SERVICES	0.99	50.00	50	-	
043200-5230	TELECOMMUNICATIONS PHONES	396.48	375.00	400	25	
043200-5231	TELECOMMUNICATIONS WIRELESS	3,478.32	3,502.00	3,500	(2)	
043200-5304	OTHER PROPERTY INSURANCE	16,801.03	17,000.00	22,610	5,610	
043200-5305	MOTOR VEHICLE INSURANCE	3,388.83	3,500.00	3,842	342	
043200-5410	LEASE & RENT OF EQUIPMENT	736.94	1,500.00	1,500	-	
043200-5420	LEASE & RENT OF LAND&BUILDING	3,300.00	3,960.00	3,960	-	
043200-5540	TRAVEL(CONVENTION & EDUCATION)	0.00	1,500.00	1,500	-	
043200-6001	OFFICE SUPPLIES	277.81	500.00	500	-	
043200-6003	AGRICULTURAL SUPPLIES	53.34	10,000.00	10,000	-	
043200-6004	MEDICAL & LABORATORY SUPPLIES	436.92	900.00	900	-	
043200-6008	VEHICLE/POWERED EQUIP. FUELS	8,248.14	6,200.00	8,500	2,300	
043200-6009	VEHICLE/POWERED EQUIP SUPPLIES	3,314.75	4,000.00	3,000	(1,000)	
043200-6011	UNIFORMS & WEARING APPAREL	1,707.45	1,575.00	2,000	425	
043200-6014	OTHER OPERATING SUPPLIES	5,994.40	3,000.00	3,000	-	
043200-8202	FURNITURE & FIXTURES	0.00	0.00	-	-	
043200-8205	MOTOR VEHICLES & EQUIP	0.00	0.00	-	-	
043200-8300	VRSA GRANT EXPENSE	-	-	-	-	
	SUBTOTAL	118,340	136,616	146,688	10,072	
<i>EXPENSE DIRECTLY TO SPECIFIC COMPLEX</i>						
43300	ADMINISTRATION COMPLEX					
043300-3310	REPAIR & MAINTENANCE	2,527.75	10,000.00	10,000	-	
043300-5110	ELECTRICAL SERVICES	23,931.08	24,000.00	24,000	-	
043300-5150	WASTE DISPOSAL	2,611.60	2,506.00	2,750	244	
043300-6005	JANITORIAL SUPPLIES	3,994.45	2,500.00	4,000	1,500	
	SUBTOTAL	33,065	39,006	40,750	1,744	
43400	COURTHOUSE					
043400-3310	REPAIR & MAINTENANCE	14,413.72	10,000.00	10,000	-	
043400-5110	ELECTRICAL SERVICES	48,736.27	53,000.00	50,000	(3,000)	
043400-5120	HEATING FUEL	5,568.35	6,000.00	5,500	(500)	
043400-5150	WASTE DISPOSAL	2,611.60	2,506.00	2,750	244	
043400-6005	JANITORIAL SUPPLIES	4,245.91	3,000.00	4,500	1,500	
	SUBTOTAL	75,576	74,506	72,750	(1,756)	
43500	MCALISTER					
043500-3310	REPAIR & MAINTENANCE	1,041.09	5,000.00	2,500	(2,500)	saving for major investment in capital
043500-5110	ELECTRICAL SERVICES	13,331.50	9,500.00	13,500	4,000	poor estimate last year
043500-6005	JANITORIAL SUPPLIES	857.13	1,500.00	1,000	(500)	
	SUBTOTAL	15,230	16,000	17,000	1,000	
43600	STATION 1					
043600-3310	REPAIR & MAINTENANCE	10,729.57	10,000.00	8,000	(2,000)	Generator has been repaired
043600-5110	ELECTRICAL SERVICES	10,389.93	12,500.00	11,000	(1,500)	
043600-5120	HEATING FUEL	4,686.47	2,750.00	4,700	1,950	
043600-5150	WASTE DISPOSAL	1,767.98	1,776.00	1,776	-	
043600-6005	JANITORIAL SUPPLIES	653.25	1,500.00	1,000	(500)	
	SUBTOTAL	28,227	28,526	26,476	(2,050)	



County of King William, Virginia

		ACTUAL	ADOPTED	DEPT REQUEST		
		FY2021	FY 2022	FY 2023	DEP REQ INCREASE/ DECREASE	DEPT NOTES
43700	360 COMPLEX					
043700-3310	REPAIR & MAINTENANCE	3,082.58	5,000.00	3,000	(2,000)	
043700-5110	ELECTRICAL SERVICES	6,207.99	6,000.00	6,200	200	
043700-5120	HEATING FUEL	1,077.14	1,000.00	1,100	100	
043700-5150	WASTE DISPOSAL	0.00	675.00	675	-	add service to location
043700-6005	JANITORIAL SUPPLIES	756.72	850.00	800	(50)	
	SUBTOTAL	11,124	13,525	11,775	(1,750)	
43701	PARK COMPLEX					
043701-5110	ELECTRICAL SERVICES	7,682.50	8,500.00	8,000	(500)	
043701-5150	WASTE DISPOSAL	4,104.67	3,050.00	4,150	1,100	
043701-5304	PROPERTY INSURANCE	0.00	2,000.00	-	(2,000)	
043701-5410	PORTABLE TOILETS	3,883.85	3,500.00	3,900	400	
043701-6005	JANITORIAL SUPPLIES	169.69	250.00	200	(50)	
043701-6007	REPAIR AND MAINT	880.80	3,000.00	3,000	-	
	SUBTOTAL	16,722	20,300	19,250	(1,050)	
43800	HISTORICAL COMPLEX					
043800-3310	REPAIR & MAINTENANCE	313.98	2,000.00	2,000	-	
043800-5110	ELECTRICAL SERVICES	8,576.54	3,500.00	3,500	-	
043800-6005	JANITORIAL SUPPLIES	0.00	450.00	100	(350)	
	SUBTOTAL	8,891	5,950	5,600	(350)	
43900	JUVENILE COMPLEX					
043900-3310	REPAIR & MAINTENANCE	773.48	500.00	500	-	
043900-5110	ELECTRICAL SERVICES	0.00	1,675.00	-	(1,675)	
043900-6005	JANITORIAL SUPPLIES	443.74	300.00	450	150	
	SUBTOTAL	1,217	2,475	950	(1,525)	
--TOTAL DEPARTMENT--		806,490	943,420	935,525	(7,895)	



071100 71100 ADMIN OF PARKS & RECREATION

		Actual	ADOPTED	Dept Request	DEPT REQ	INCREASE/ DECREASE	Dept Justification & Description of Change
		FY2021	FY2022	FY2023			
071100	1100 SALARIES & WAGES - REGULAR	56,053	98,671	134,189	35,518	Recreation Specialist salary moved	
071100	2100 FICA	4,425	7,548	10,265	2,717	"	
071100	2210 RETIREMENT - VRS	4,434	7,982	10,856	2,874	"	
071100	2300 HOSPITAL/MEDICAL PLANS	0	30,245	29,913	-332	"	
071100	2400 GROUP INSURANCE	734	1,322	1,597	275	"	
071100	2510 SHORT TERM DISABILITY	219	501	224	-277	"	
071100	2550 VRS SHORT TERM DISABILITY	415	812	844	32	"	
071100	2600 UNEMPLOYMENT INSURANCE	181	181	200	19	"	
071100	2710 WORKERS' COMPENSATION INS.	2,684	3,000	3,000	0		
071100	3160 PROFESSIONAL SERVICES - OTHER	3,647	6,000	6,000	0		
071100	3500 PRINTING & BINDING	141	250	250	0		
071100	5210 POSTAL SERVICES	0	300	200	-100		
071100	5230 TELECOMMUNICATIONS PHONES	396	450	450	0		
071100	5231 TELECOMMUNICATIONS WIRELESS	785	1,167	1,167	0		
071100	5305 MOTOR VEHICLE INSURANCE	217	0	0	0		
071100	5810 DUES & ASSOCIATION MEMBERSHIPS	200	250	250	0		
071100	6001 OFFICE SUPPLIES	1,111	2,223	2,223	0		
071100	6008 VEHICLE/POWERED EQUIP. FUELS	97	0	0	0		
071100	6011 UNIFORMS & WEARING APPAREL	984	500	500	0		
	6014 OTHER OPERATING SUPPLIES	0	0	10,000	10,000	Outdoor Speaker/Projector System	
	--TOTAL DEPARTMENT--	76,722	161,402	212,128	50,726		



County of King William, Virginia

FY2023 DEPARTMENT BUDGET REQUEST NARRATIVE

DATE: December 15, 2021

TO: Natasha Joranlien
Director of Financial Services

FROM: Kayla Huffman
Parks and Recreation Manager

Services Provided

- Programs for ages 3-99
 - After School Recreation Program- for the entire school year (ages K-5)
 - Summer Sneakers Program- 8 weeks out of the summer (Ages rising K-Rising 6)
 - Senior Programs- Bingo, Wii Bowling, Mahjong, Pickleball, various other clubs and groups
 - Youth Sports and Leagues- Basketball, Soccer, Blastball
 - Fitness Classes- Various classes for a wide range of age groups
 - Educational Classes- CPR and First Aid, Music, Art, Wreath Making
 - Community Events- Movies in the Park, Music in the Park, Reindeer Run
- Collaboration with other outside Groups and Organizations:
 - NPRA River Day
 - Virginia Department of Wildlife Resources Community Day
 - King William Florist
- Facilities scheduling/ maintenance
 - Reservations for the park- Picnic shelter, ball fields, building use
 - Scheduling companies for work at the park and community center- carpet cleanings, repairs to damaged items, dirt/gravel loads

Grants

- The Parks and Recreation Department received a \$2,000 sponsorship for the Soccer League program from Tappahannock Chevrolet.

Fees

- The Parks and Recreation Programs fee schedule is attached. These fees benefit the department by covering the cost of programs, senior programs, part-time staff salaries, community center needs and special events.
 - Fees are applied to all programs except senior programs.

Justification for Changes

The Parks and Recreation Department is requesting a \$41,266 increase to the budget to cover the needs of the department.

This increase will be used to cover full-time staff salaries and benefits that are currently being covered from the programs budget. After the last two years, during the pandemic, several programs have been canceled and/or not functioned at full capacity, the department's program budget has taken a significant hit. Many of the programs are not back to their normal and we are now seeing the cost of running these programs increasing very quickly due to inflation and the increases in minimum wage. The program budget allows us to cover senior programs so they can remain free for the citizens of King William County. We are also able to cover after hours staffing and supplies needed for the community center and advertising for the department. In the past the program budget has helped to cover the cost of large projects such as the new playground and basketball courts at the park and furnishing the community center. This increase to the general fund will allow us to continue to use our program fund to keep growing and giving back to the King William Community through programs, events, and facilities.

Thank you for your time and attention to the FY23 budget for the King William County Parks and Recreation Department. If you should have any questions regarding my General Budget or Program Budget, I will be happy to answer them at any time.

Thank you,
Kayla Huffman
Manager, Parks and Recreation
769-4981
khuffman@kingwilliamcounty.us

Parks & Recreation Program Fund 503
 *not General Fund expenditures or revenues
 FY2023

Budget Preparation

	<u>Expense</u>	<u>Revenue</u>	<u>NET</u>
<u>PROGRAM PT SALARIES</u>	25,770		(25,770)
<u>YOUTH SPORTS</u>			
BLASTBALL	400	1,050	650
BASKETBALL	18,344	18,150	(194)
SOCCER	4,777	10,500	5,723
	23,521	29,700	6,179
<u>INSTRUCTIONAL</u>			
DOG TRAINING	1,140	800	(340)
YOUTH ART	676	600	(76)
KW FLORIST	1,126	1,300	174
MUSIC	512	500	(12)
COOKING	696	680	(16)
CPR	5,328	6,000	672
WREATH MAKING	1,828	2,080	252
	11,306	11,960	654
<u>SENIOR PROGRAM</u>			
Wii BOWLING	3,530		(3,530)
MAHJONG	200		(200)
BINGO	2,445		(2,445)
PICKLEBALL	750		(750)
	6,925		(6,925)
<u>EXERCISE CLASSES</u>			
YOGA	5,446	6,000	554
BEEFIT	20,698	25,200	4,502
FITNESS	2,690	1,440	(1,250)
	28,834	32,640	3,806
<u>YOUTH PROGRAMS</u>			
SUMMER SNEAKERS	58,686	60,000	1,314
AFTERSCHOOL	79,060	129,275	50,215
PARENTS NITE OUT	788	1,800	1,012
POKEMON CLUB	100	1,000	900
	138,634	192,075	53,441
<u>SPECIAL EVENTS</u>			
MOVIES IN THE PARK	4,288	700	(3,588)
MUSIC IN THE PARK	5,288	700	(4,588)
REINDEER RUN	2,965	2,000	(965)
	12,541	3,400	(9,141)
MISC PROGRAM EXP	12,244		(12,244)
TRANSFER TO CIP	10,000		(10,000)
TOTAL	269,775	269,775	-



**PARKS & RECREATIONS PROGRAM FUND 503
REVENUES**

ACTUAL ADOPTED Dept Request INCREASE/
FY/2021 FY/2022 FY/2023 DECREASE Justification

**PARKS & REC PROGRAMS
YOUTH SPORTS**

016121	016121						
	0002	003	BASKETBALL/TOT SHOT		(18,000)	(18,150)	(150)
	0002	004	BLASTBALL	(1,110)	(900)	(1,050)	(150)
	0002	006	SOCCER	(8,972)	(5,000)	(10,500)	(5,500)
--TOTAL DEPARTMENT--				(10,082)	(23,900)	(29,700)	(5,800)

EXERCISE CLASSES

016122	0001	002	FITNESS	(1,016)	(4,000)	(1,440)	2,560
016122	0001	004	BEEFIT	-	(2,000)	(25,200)	(23,200)
016122	0001	009	YOGA	(1,392)	(2,400)	(6,000)	(3,600)
--TOTAL DEPARTMENT--				(2,408)	(8,400)	(32,640)	(24,240)

SENIOR PROGRAMS

016123	0001	002	WII BOWLING			-	-
016123	0001	009	AMERICAN MAHJONG			-	-
--TOTAL DEPARTMENT--							

INSTRUCTIONAL CLASSES INSTRUCTORS RECEIVE 80% COMMISSION

016124	0001	001	COOKING CLASSES	(480)	(850)	(680)	170.00
016124	0001	002	ART CLASSES	(270)	(3,000)	(600)	2,400.00
	0001	004	MUSIC	(442)	(960)	(500)	460.00
016124	0001	005	CPR/FIRST AID CLASS	(595)	(900)	(6,000)	(5,100.00)
016124	0001	007	DOG TRAINING CLASS	(1,970)	(2,000)	(800)	1,200.00
016124	0001	008	KING WILLIAM FLORSIT	(1,250)	(2,650)	(1,300)	1,350.00
016124	0001	009	WREATH MAKING	(455)	(1,300)	(2,080)	(780.00)
TOTAL INSTRUCTIONAL CLASSES				(5,462)	(11,660)	(11,960)	(300)

SPECIAL EVENTS

016125	0002		MOVIES IN THE PARK		(1,700)	(700)	1,000
016125	0003		MUSIC IN THE PARK		(1,700)	(700)	1,000
016125	0004		REINDEER RUN		(2,000)	(2,000)	-
016125	0001	002	COUNTY FEST/SPECIAL EVENTS	(1,514)			-
TOTAL SPECIAL EVENTS				(1,514)	(5,400)	(3,400)	2,000

YOUTH PROGRAMS

016126	0001		AFTERSCHOOL PROGRAM	(797)	(129,275)	(129,275)	-
016126	0002		SUMMER SNEAKERS PROGRAM	(54,323)	(60,000)	(60,000)	-
016126	0003		PARENTS NITE OUT		(2,250)	(1,800)	450
016126	0004		POKEMON TRAINERS	(398)	(1,070)	(1,000)	70
TOTAL YOUTH PROGRAMS				(55,518)	(192,595)	(192,075)	520

**COMMUNITY CENTER
PRINTING REVENUE**

016140	0001			(2)	-		
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041050	041050-0001		USE OF FUND BALANCE	(100,477)	(25,000)		25,000
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TOTAL REVENUE (175,461) (266,955) (269,775) (2,820)

7/1/2021 Fund 503 Balance \$ 33,548.78



PARKS & RECREATIONS PROGRAM FUND 503
EXPENSES

FY/2021 FY/2022 FY/2023

INCREASE/

County of King William, Virginia

		ACTUAL	ADOPTED	DEPT REQUES	DECREASE	Justification & Description of Change
071100	1100	SALARIES & WAGES - REGULAR	41,123	31,990	0	-31,990 Rec Assist Manager
	1300	Salaries & Wages - Part Time	27,143	23,288	23,288	0 Rec Specialist
	2100	FICA	6,126	4,229	1,782	-2,447
	2300	HOSPITAL/MEDICAL	29,390	9,926	0	-9,926
	2210	RETIREMENT - VRS	5,314	2,588	0	-2,588
	2550	VRS SHORT TERM DISABILITY	211	253	0	-253
	2600	UNEMPLOYMENT FOR PROGRAMS	628	904	700	-204
	2400	GROUP INSURANCE	880	429	0	-429
		110,815	73,607	25,770	(47,837)	

CONTROL 072000

BLASTBALL						
071640	3160	PROFESSIONAL SVCS	325			0
071640	6014	SUPPLIES BLASTBALL	0	300	400	100
		SUBTOTAL	325	300	400	100

BASKETBALL						
071650	1300	PAYROLL BASKETBALL	0	4,500	5,500	1,000
071650	2100	FICA BASKETBALL	0	344	344	0
071650	3160	PROFESSIONAL SVCS	0	5,500	6,000	500
071650	6014	SUPPLIES - BASKETBALL	0	5,500	6,500	1,000
		SUBTOTAL	-	15,844	18,344	2,500

SOCCER						
071670	1300	PAYROLL SOCCER	411	1,000	1,200	200
071670	2100	FICA SOCCER		77	77	0
071670	3160	PROF SERVICES	74	1,000	1,000	0
071670	6014	SUPPLIES	1076	1,000	2,500	1,500
		SUBTOTAL	1561	3,077	4,777	1,700
		TOTAL YOUTH SPORTS	1,886	19,221	23,521	4,300

INSTRUCTIONAL CLASSES CONTROL 073000

DOG TRAINING						
073001	1300	PAYROLL DOG TRAINING		420	468	48
073001	2100	FICA DOG TRAINING		32	32	(0)
073001	3163	INSTRUCTOR	1,128	1,600	640	(960)
		SUBTOTAL	1,128	2,052	1,140	(912)

YOUTH ART						
073002	1300	PAYROLL YOUTH ART		520	156	(364)
073002	2100	FICA YOUTH ART		40	40	0
073002	3163	INSTRUCTOR	160	2,400	480	(1,920)
		SUBTOTAL	160	2,960	676	(2,284)

KW FLORIST						
073003	1300	PAYROLL FLORIST		100	78	(22)
073003	2100	FICA FLORIST		8	8	0
073003	3163	INSTRUCTOR	1,077	2,120	1,040	(1,080)
073003	6014	SUPPLIES		100	-	(100)
		SUBTOTAL	1,077	2,328	1,126	(1,202)

MUSIC						
073004	1300	PAYROLL MUSIC		100	104	4
073004	2100	FICA MUSIC		8	8	0
073004	3163	INSTRUCTOR	354	768	400	(368)
		SUBTOTAL	354	876	512	(364)

COOKING						
073005	3163	INSTRUCTOR	384	680	480	(200)
073005		PAYROLL COOKING			208	208
073005		FICA COOKING			8	8
		SUBTOTAL	384	680	696	16

CPR						
073006	3163	INSTRUCTOR	236	720	4,800	4,080
073006	1300	PAYROLL		100	520	420
073006	2100	FICA		8	8	0
		SUBTOTAL	236	828	5,328	4,500

WREATH MAKING						
073007	3163	INSTRUCTOR	364	1,040	1,664	624
073007	1300	PAYROLL		100	156	56
073007	2100	FICA		8	8	0
		SUBTOTAL	364	1,148	1,828	680

TOTAL INSTRUCTIONAL CLASSES **3,702** **10,871** **11,306** **435**
 zero REVENUE



PARKS & RECREATIONS PROGRAM FUND 503
EXPENSES

FY/2021 FY/2022 FY/2023
 ACTUAL ADOPTED DEPT REQUES INCREASE/DECREASE Justification & Description of Change

Wii BOWLING						
074001	1300	Wii BOWLING PAYROLL	-	1,904	2,184	280
074001	2100	Wii Fica		146	146	0
074001	6014	SUPPLIES		1,000	1,200	200
SUBTOTAL			-	3,050	3,530	480
MAHJONG						
074002	6014	SUPPLIES		200	200	-
SUBTOTAL			-	200	200	-
BINGO						
074003	1300	BINGO PAYROLL		594	900	306
074003	2100	BINGO FICA		45	45	(0)
074003	6014	SUPPLIES		1,250	1,500	250
SUBTOTAL			-	1,890	2,445	555
PICKLEBALL						
074004	1300	PICKLEBALL PAYROLL		400	469	69
074004	2100	PICKLEBALL FICA		31	31	0
074004	6014	SUPPLIES		250	250	-
SUBTOTAL			-	681	750	69
TOTAL SENIOR PROGRAMS			-	5,821	6,925	1,104
YOGA						
075001	1300	PAYROLL YOGA		600	600	0
075001	2100	FICA YOGA		46	46	0
075001	3163	INSTRUCTOR	1,114	1,920	4,800	2,880
SUBTOTAL			1,114	2,566	5,446	2,880
BEEFIT						
075002	1300	BEEFIT PAYROLL		500	500	0
075002	2100	FICA BEEFIT		38	38	0
075002	3163	INSTRUCTOR		1,600	20,160	18,560
SUBTOTAL			-	2,138	20,698	18,560
FITNESS						
075003	1300	FITNESS PAYROLL		500	500	0
075003	2100	FICA FITNESS		38	38	0
075003	3163	INSTRUCTOR	813	3,200	1,152	-2,048
075003	6014	SUPPLIES	169	-	1,000	1,000
SUBTOTAL			982	3,738	2,690	(1,048)
TOTAL FITNESS PROGRAMS			2,096	8,442	28,834	20,392
SUMMER SNEAKERS						
076001	1300	SALARIES SUMMER SNEAKERS	18,064	27,000	29,120	2,120.00
076001	2100	FICA SUMMER SNEAKERS	1,600	2,066	2,066	0.50
076001	3160	PROF SVCS SUMMER SNEAKERS	5,484	15,000	15,000	0.00
076001	6000	PARTICIPANT FOOD	93	7,500	7,500	0.00
076001	6014	SUPPLIES SUMMER SNEAKERS	2,748	5,000	5,000	0.00
SUBTOTAL			27,989	56,566	58,686	2,121
AFTERSCHOOL						
076002	1300	SALARIES AFTERSCHOOL		46,800	60,480	13,680.00
076002	2100	FICA AFTERSCHOOL		3,580	3,580	-0.20
076002	3160	PROF SERVICES AFTERSCHOOL		4,000	4,000	0.00
076002	2710	WORKERS COMP AFTERSCHOOL	1,440	1,000	1,000	0.00
076002	5400	RENT AFTERSCHOOL		5,000	2,000	-3,000.00
076002	6014	SUPPLIES AFTERSCHOOL		8,000	8,000	0.00
SUBTOTAL			1,440	68,380	79,060	10,680
POKEMON CLUB						
076003	6014	SUPPLIES		100	100	0.00
PARENTS NITE OUT						
076004	1300	PAYROLL			500	500.00
076004	2100	FICA			38	38.25
076004	6014	SUPPLIES			250	250.00
SUBTOTAL			-	-	788	788
TOTAL YOUTH PROGRAMS			29,429	125,046	138,634	13,589
MOVIES IN THE PARK						
077001	1300	MOVIES PAYROLL		500	500	-
077001	2100	FICA MOVIES		38	38	-
077001	3160	PROFESSIONAL SERVICES		1,500	2,000	500
077001	6014	SUPPLIES		500	1,500	1,000
077001	8203	SECURITY		105	250	145
SUBTOTAL			-	2,643	4,288	1,645



County of King William, Virginia

**PARKS & RECREATIONS PROGRAM FUND 503
EXPENSES**

FY/2021 FY/2022 FY/2023 INCREASE/
ACTUAL ADOPTED DEPT REQUES' DECREASE Justification & Description of Change

		MUSIC IN THE PARK					
077002	1300	MUSIC PAYROLL		500	500	-	
077002	2100	FICA MUSIC		38	38	-	
077002	3160	PROFESSIONAL SERVICES		2,000	2,500	500	
077002	6014	SUPPLIES		500	2,000	1,500	
077002	8203	SECURITY		105	250	145	
		SUBTOTAL		-	3,143	5,288	2,145
		REINDEER RUN					
077003	1300	REINDEER PAYROLL		200	200	-	
077003	2100	FICA REINDEER		15	15	-	
077003	3160	PROFESSIONAL SERVICES		750	1000	250	
077003	6014	SUPPLIES		750	1500	750	
077003	8203	SECURITY		210	250	40	
		SUBTOTAL		-	1,925	2,965	1,040
077004	1300	SALARIES SPECIAL EVENTS	957	1,000		(1,000)	
077004	2100	FICA SPECIAL EVENTS	81	81		(81)	
077004	3160	PROF SERVICES	1,600	1,000		(1,000)	
077004	6014	SPECIAL EVENTS SUPPLIES	1,267	1,000		(1,000)	
		SUBTOTAL	3,904	3,081	-	-3,081	
		TOTAL SPECIAL EVENTS	3,904	10,792	12,541	1,749	
		MISC PROGRAM EXPENSES					
		ADVERTISING	-	5,000	5,000		0 articles in CC & TR 4 times per year
		COMMUNITY CENTER SUPPLIES	1,248	2,156	2,200	44	providing coffee, printing, newspapers, etc. to community
		COMMUNITY CENTER SALARIES	2,321	6,000	5,044	-956	Salaries to cover the Community Center from 4:00-6:00pm M-F
		TOTAL MISC PROGRAM EXPENSES	3,568	13,156	12,244	(912)	
091900	0310	TRANSFER TO CAPITAL	-	-	10,000	10,000	
091900	0503	USE OF FUNDS/CONTINGENCY	20,129	-	-	0	
		TOTAL EXP	175,529	266,955	269,775	2,820	

KW County Parks & Recreation

Facility Rental Fees*

*See "Recreation Park Reservations, Parks Areas, Rules, and Regulations" for policy concerning facility rentals.

Park Facilities	Current Fee
Baseball Field	\$25/Half day (Resident/Non Resident)
	\$50/Full day (Resident/Non Resident)
	\$50 for Lighting
	\$50 to prep field
Basketball Courts	\$15 for half day, \$30 for full day (Resident/Non-Resident)
Shelter	\$30 (Resident/Non Resident)
Rec Center	\$20/hour for meetings only (Resident/Non-Resident)

Recreation Program Discounts by Household Participation*
Seasonal Recreation Programs

*For Households with multiple children participating in the same program: the higher discount applies to the child with the lower activity fee.

Child Number from One Household	Current Discount
1st Child	0%
2nd Child and After	7%

Youth Program Registration Fees				
Program	Activity	Resident Fee	Non-Resident Fee	Proposed Fee
After School Rec	Full Time	\$50.00/ week	\$50.00/ week	no change
	3-days a week	\$35.00/ week	\$35.00/ week	no change
	Runch-Card	\$110.00 R	-\$110.00 NR	delete
Summer's Journey	Full Time	\$120.00/ week	\$120.00/week	no change
	3-days a week	\$85.00/ week	\$85.00/week	no change
Blastball League	Blastball	\$30.00 R	\$30.00 NR	no change
Tot Shots Basketball Clinic	Tot Shots Basketball Clinic	\$30.00 R	\$30.00 NR	no change
Youth Basketball League	10-11 Boys	\$75.00 R	\$75.00 NR	no change
	10-11 Girls	\$75.00 R	\$75.00 NR	no change
	12-15 Boys	\$75.00 R	\$75.00 NR	no change
	12-15 Girls	\$75.00 R	\$75.00 NR	no change
	8-9 Coed	\$75.00 R	\$75.00 NR	no change
	Instructional Basketball	\$60.00 R	\$60.00 NR	no change
Youth Soccer	4-5 Co-Ed	\$75.00 R	\$75.00 NR	no change
	6-8 Co-Ed	\$75.00 R	\$75.00 NR	no change
	9-14 Co-Ed	\$75.00 R	\$75.00 NR	no change
Adult Program Registration Fees				
Program	Activity	Resident Fee	Non-Resident Fee	Proposed Fee
Adult Basketball Club	Adult Basketball Club	\$10.00 R	\$10.00 NR	no change

Recreation Program Discounts by Program Participation*
School-Age Care Programs

*For programs that run 5 days per week: if a member wishes to participate fewer days a week than the program is offered, the following prices may be applied at the discretion of the Manager of Parks and Recreation.

For Member Participation of 4-5 Days/Week

Child Number from one Household	Proposed Discount	After School Rec Full Time Fee with Discount	After School Rec Single Week Fee with Discount	Summer Sneakers Full Time Fee with Discount	Summer Sneakers Single Week Fee with Discount
1st Child	0%	\$1,850.00	\$50.00	\$960.00	\$120.00
2nd Child and After	7%	\$1,720.50	\$46.50	\$892.80	\$111.60

For Member Participation of 3 Days/Week

Child Number from one Household	Proposed Discount	After School Rec Full Time Fee with Discount	After School Rec Single Week Fee with Discount	Summer Sneakers Full Time Fee with Discount	Summer's Journey Single Week Fee with Discount
1st Child	0%	\$1,295.00	\$35.00	\$680.00	\$85.00
2nd Child and After	7%	\$1,204.35	\$32.55	\$632.40	\$79.05

CURRENT FEES FOR INSTRUCTOR PROGRAMS

YOUTH PROGRAMS			
Program	Activity	Resident Fee	Non-Resident Fee
Little Kookers	Kids Cooking Classes	\$34.00 R	\$34.00 NR
ADULT PROGRAMS			
Program	Activity	Resident Fee	Non-Resident Fee
BeeFIT	Burn and Firm	\$32.00 R	\$32.00 NR
	Muscle Confusion	\$32.00 R	\$32.00 NR
King William Concert Band	King William Concert Band	\$0.00 R	\$0.00 NR
Yoga- Tues/Thurs	6 week Yoga Class	\$85.00 R	\$85.00 NR
SENIOR PROGRAMS			
Program	Activity	Resident Fee	Non-Resident Fee
Cardio Fitness and Pilates	1 Day/Week	\$8.00/class R	\$8.00/class NR
OTHER PROGRAMS			
Program	Activity	Resident Fee	Non-Resident Fee
Dog Training- Life Skills	6 weeks	\$80.00 R	\$80.00 NR
Art Class	Adult Art Class	\$32.00 R	\$32.00 NR
	Children's Art Class	\$20.00 R	\$20.00 NR
Wreath Class	Wreath Making	\$65.00 R	\$65.00 NR
KW Florist	Floral Arrangement Class	\$65.00 R	\$65.00 NR
CPR	CPR/First Aid Certification	\$75.00 R	\$75.00 NR

*All instructors receive 80% of fees,
Parks and Rec keeps remaining 20%

CURRENT FEES FOR EVENTS

SPECIAL EVENTS		
Event	Resident Fee	Non-Resident Fee
Movies in the Park	\$5.00 R	\$5.00 NR
Music in the Park	\$5.00 R	\$5.00 NR
Reindeer Run 5k	\$25.00 R	\$25.00 NR
Reindeer Run 1 mile	\$15.00 R	\$15.00 NR



81100 PLANNING & ZONING

	ACTUAL	ADOPTED	Dept Request	DEPT REQ INCREASE/ DECREASE	DEPT Justification & Description of Change
	FY 2021	FY 2022	FY 2023		
081100-1100	SALARIES & WAGES -Manager	75,572	75,572	0	
081100-1130	SALARIES & WAGES - REGULAR	175,243	79,916	143,000	63,084
081100-1400	SALARIES CONTRACT LABOR	44,109	171,680	0	-171,680
	VACATION PAY OUT			1,455	1,455
081100-2100	FICA	10,880	6,114	16,832	10,718
081100-2210	RETIREMENT - VRS	12,246	6,465	17,682	11,217
081100-2300	HOSPITAL/MEDICAL PLANS	36,382	79,877	42,860	-37,017
081100-2400	GROUP INSURANCE	2,028	1,071	2,601	1,530
081100-2510	NON HYBRID S/T/ DISABILITY	520	596	673	77
081100-2550	VRS SHORT TERM DISABILITY	679	1,581	741	-840
081100-2600	UNEMPLOYMENT INSURANCE	509	271	271	0
081100-2710	WORKERS' COMPENSATION INS.	174	200	375	175
081100-3160	PROFESSIONAL SERVICES - OTHE	102,796	70,000	50,000	-20,000
081100-3160-001	ZONING COMMISSION BOARD	2,304	2,000	3,490	1,490
081100-3160-002	PLANNING COMMISSION BOARD	0	3,000	5,500	2,500
	PROPERTY MAINTENANCE	0	0	112,000	112,000
	DATA PROCESSING MAINTENANCE/	451	2,367	2,367	0
081100-3330	PRINTING & BINDING	0	500	500	0
081100-3500	ADVERTISING	6,741	5,200	5,200	0
081100-3600	POSTAL SERVICES	1,872	1,500	1,500	0
081100-5210	TELECOMMUNICATIONS PHONES	1,189	1,428	1,428	0
081100-5230	TELECOMMUNICATIONS WIRELESS	1,019	584	584	0
081100-5231	MOTOR VEHICLE INSURANCE	650	475	475	0
081100-5305	TRAVEL(CONVENTION & EDUCATIO	1,861	2,712	1,305	-1,407
081100-5540	DUES & ASSOCIATION MEMBERSHI	645	400	200	-200
081100-5810	OFFICE SUPPLIES	4,066	4,000	4,000	0
081100-6001	VEHICLE/POWERED EQUIP FUELS	1,305	1,000	1,000	0
081100-6008	VEHICLE/POWERED EQUIP SUPPLI	40	250	250	0
081100-6009	UNIFORMS & WEARING APPARELL	0	250	0	-250
081100-6011	BOOKS & SUBSCRIPTIONS	96	500	398	-102
081100-6012					
..TOTAL DEPARTMENT..		407,803	519,509	492,259	(27,250)

PLANNING&ZONE



County of King William, Virginia

FY2023 DEPARTMENT BUDGET REQUEST NARRATIVE

DATE: December 20, 2021

TO: Natasha Joranlien
Director of Financial Services

FROM: Sherry Graham
Director of Planning

Services Provided

The Planning Department is responsible for protecting King William's natural resources and quality of life through the development process and recommended growth management strategies and encouraging community growth through good land use development practices.

The department is responsible for long-range planning for land use and for reviewing and updating the County's Comprehensive Plan, Zoning and Subdivision Ordinances.

The department processes and reviews land disturbance and zoning permits, rezoning, conditional use, variance requests, development plans, subdivision proposals and erosion and sediment control for the County.

We provide support to the Planning Commission, the Board of Zoning Appeals, Wetlands Board, Historical Architectural Review Board, and the Board of Supervisors.

The Department works with citizens and community leaders on County growth through the coordination of a variety of planning functions.

We perform the required inspections in association with duties above.

In addition, we receive complaints on property maintenance, zoning violations, erosion and sediment control and provide enforcement associated with these violations.

Compensation Board Reimbursement

None

Grants

None

Fees

Our department collects fees through zoning permits, site plans, subdivision reviews, land disturbance permits, inspections, signs, and fees received from Board and Commission applications and miscellaneous fees. The fees collected help to offset the cost of the department's operations.

Justification for Changes

See Attached

Justification for Changes

- 081100-1400 Salaries Contract Labor – The department should not need contract labor this fiscal year. (\$0.00)
- 081100-3160 Professional Services – Cost of erosion and sediment review services for Bowman. (\$50,000.00)
- 081100-3160-001 Zoning Commission Board – Cost per month (6 months) \$83.33 to each of the 5 Board Members and 2 members to attend the Board of Zoning Appeals Workshop. (\$3,490.00)
- 081100-3160-002 Planning Commission Board – Cost per month (12 months) \$83.33 to each of the 5 Planning Commission members and 1 member to attend the Planning Commissioner Workshop (\$5,500.00)
- 081100-3330 Data Procession Maintenance – This is our department’s portion of the charges from Edmonds (\$2,582.00)
- 081100-3500 Printing and Binding – The department needs to purchase a new printer/scanner. (\$500.000)
- 081100-3600 Advertising – Covers the cost of advertising public hearings for the Board and Commissions, notifications on the Ordinance and Comprehensive Plan. (\$5,200.00)
- 081100-5210 Postal Services – Postal charges for Planning and the Commission and Boards. (\$1,500.00)
- 081100-5230 Telecommunications Phones – costs for 4 office phones (\$1,428.00)
- 081100-5231 Telecommunications Wireless – 1 cell phone (\$584.00)
- 081100-5305 Motor Vehicle Insurance – 2 vehicles (\$475.00)
- 081100-5540 Travel (Convention-Ed.) – Flood Manager Exam \$480, E & S Administrator \$170.00, E & S Inspector \$170.00, E & S Plan Reviewer \$85.00, VAZO Conf. \$400.00. (\$1,305.00)
- 081100-5810 Dues & Association Member. – VAZO-State \$150.00, VAZO-Local \$20.00, VBCOA \$30.00. (\$200.00)

- 081100-6001 Office Supplies – Office supplies for the Planning Office which also includes the Board and Commissions, (paper, envelopes, toner, misc. supplies). The department also cost shares with the Building Department on toner and paper for the plotter. (\$4,000.00)
- 081100-6008 Vehicle/Powered Equip. Fuels – Fuel costs for two vehicles for 12 months.
- 081100-6011 Uniforms & Wearing Apparel – The department has not been purchasing uniforms.
- 081100-6012 Books & Subscriptions – Property Maintenance Code, Residential Code and Zoning Code. (\$397.50)

AGENDA ITEM 4.h.

ARPA Budget Overview - Natasha Joranlien,
Director of Financial Services

ARPA
FUND 215

Covered Period: March 3, 2021 - December 31, 2024



County of King William, Virginia

Fund Total 3,330,798.00
Received 6/24/2021 1,665,399.00

		SPENT	C.A. RECOMMENDS	C.A. RECOMMENDS	C.A. RECOMMENDS	C.A. RECOMMENDS
		FY21	FY22	FY23	FY24	FY25
ADMINISTRATION						
EDA - Business Grants						
Nano Shield			18,000.00	18,000.00	18,000.00	9,000.00
PPE			10,000.00	10,000.00	10,000.00	5,000.00
COVID staff time off-all county FTE			20,000.00	20,000.00	10,000.00	5,000.00
ZOOM-added 1.24.22			409.44			
FIRE/EMS						
Elizabeth Bartol Salary						
April	3/16/21-4/15/21	2,782.57				
May	5/1-5/31/21	6,175.82				
June	6/1-6/30/21	4,685.12				
Full Time - 7 employees			478,000.00	478,000.00		
SHERIFF						
COVID staff time off		4,851.32				
Build out of Magistrate space/holding			2,500.00			
(2) prisoner transport vehicles			110,000.00			
Audio - Phase 2 of Courthouse Wing			30,000.00			
Training tables - Courthouse Wing			5,000.00			
COMP BOARD - BONUS			19,377.00			
VICTIM WITNESS						
Software Unlimited			1,597.00			
Case & Document management - due to increase workload due COVID						
TV& Mount outside of Comm Att office - backlog in court cases		319.99				
RAS						
	*K&Q share pays 1/2 - listed amount is King William portion					
PPE Cleaning supplies			4,211.32	4,211.32	4,211.32	
PPE Medical Scrubs			661.95	661.95	661.95	
Community Pet Food Pantry			500.00	500.00	500.00	
Community Eviction support			833.50	833.50	833.50	
Commonwealth's Attorney						
Amazon desk scanner, stand, monitor		95.96	945.55			
desk OfficeFurniture.com		1,179.00				
wireless access point in Courthouse wing			171.59			
Software Unlimited			3,194.00			
CIRCUIT COURT						
Jurors		2,404.32				
Information Tech						
Broadband			1,000,000.00	1,000,000.00		
TOTAL		22,494.10	1,705,401.35	1,532,206.77	44,206.77	19,000.00
						3,323,308.99

Total - C.A. Recommends

APPROVED						
ADMIN	-	101,409.44	48,000.00	38,000.00	19,000.00	
FIRE/EMS	13,643.51	478,000.00	478,000.00			
SHERIFF	4,851.32	166,877.00	-	-	-	
VICT WITNESS	319.99	1,597.00	-	-	-	
RAS	-	6,206.77	6,206.77	6,206.77	-	
COMM ATTORNEY	3,679.28	4,311.14	-	-	-	
IT	-	1,000,000.00	1,000,000.00	-	-	
	22,494.10	1,758,401.35	1,532,206.77	44,206.77	19,000.00	3,376,308.99
					TO RECEIVE	3,330,798.00
					REMAINING	(45,510.99)

AGENDA ITEM 4.i.

Tax Reduction Scenarios - Natasha Joranlien,
Director of Financial Services

FY2023 BUDGET PREPARATION

Tax Reduction Scenarios

REAL ESTATE	<u>Real Estate Tax</u>	<u>Revenue Shift</u>	<u>KWCPS Revenue</u>
Current .86/100	14,438,668		7,322,664
.85/100	14,251,696	(186,972)	7,322,860
.845/100	14,158,324	(280,344)	7,323,001
.84/100	14,064,951	(373,716)	7,323,144

TAX RATE % BREAKDOWN				
<u>KWCPS TAX</u>		<u>D1-D5</u>		
0.48	55.81%	0.38	44.19%	
0.48	56.47%	0.37	43.53%	
0.48	56.80%	0.365	43.20%	
0.48	57.14%	0.36	42.86%	

<u>BREAKDOWN</u>	<u>.86/100</u>	<u>.85/100</u>	<u>.845/100</u>	<u>.84/100</u>
D2-D5	5,797,109	5,644,704	5,568,532	5,492,358
KWCPS	7,322,664	7,322,860	7,323,001	7,323,144
D1	1,318,895	1,284,132	1,266,791	1,249,449
	14,438,668	14,251,696	14,158,324	14,064,951

Median value of owner-occupied housing unit (2015-2019)

\$ 204,300

	<u>Tax Bill</u>	<u>Tax Bill Shift</u>
Current .86/100	1,757	
.85/100	1,737	(20)
.845/100	1,726	(31)
.84/100	1,716	(41)

PERSONAL PROPERTY	<u>Per Property Tax</u>	<u>Revenue Shift</u>
Current 3.65/100	4,781,981	
3.55/100	4,620,588	(161,393)
3.50/100	4,539,908	(242,073)
3.45/100	4,459,228	(322,754)