

**APPROVED MINUTES
KING WILLIAM COUNTY BOARD OF SUPERVISORS
WORK SESSION MEETING OF MARCH 14, 2022**

A work session meeting of the Board of Supervisors of King William County, Virginia, was held on the 14th day of March 2022, beginning at 7:00 p.m. in the Board Meeting Room of the County Administration Building and via Zoom.

Agenda Item 1. CALL TO ORDER

Chairman Moren called the meeting to order.

Agenda Item 2. ROLL CALL

The members of the Board of Supervisors were polled:

Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

Agenda Item 3. REVIEW AND ADOPTION OF AMENDED MEETING AGENDA

Supervisor Moskalski moved for the adoption of the amended agenda for this meeting as presented; Supervisor Greenwood seconded the motion. The Chairman called for any discussion. The members were polled:

Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

Agenda Item 4. WORK SESSION MATTERS

4.a. General Reassessment Update – Fred Pearson, Pearson’s Appraisal Service, Inc.

Mr. Pearson said 54% of the parcels in the County have been visited. He met with County staff today and will be setting up a completion schedule. They are currently working to get the Vision software to use calculations like were used in Bright. Their priority is homes, then land, then sales.

Supervisor Garber asked if he foresaw any software problems. Mr. Pearson said no. He doesn’t anticipate any problems and people from Vision have reached out to him to see if they could help. He said they are familiar with many different software programs.

Supervisor Greenwood asked if they have been leaving hang tags. He said a neighbor told him they had visited her property and she asked them to leave. He did not find a hang tag on his door. He asked if Pearson's has a list of addresses they have visited. Mr. Pearson said yes, the County can get that information from his office. They are also keeping a list of new additions they come across as requested by the Commissioner of the Revenue.

Supervisor Moskalski said he had a hang tag on his door and told Mr. Pearson to let the Board know if there is anything he needs.

Vice Chair Hodges asked the overall perception of the public. Mr. Pearson said 95% of people have been very nice. Some won't let them on their property. He said all field assessors have ID and a sign on their car. He said some people think you are trying to sell them something. He said they leave the property if they are told to and do not take pictures if they are asked not to. They will make a note and move on.

Chairman Moren suggested Mr. Pearson provide an update to the Board every other month. Mr. Pearson said that is fine and he is also meeting once a month with staff.

Supervisor Greenwood said his neighbor also mentioned that Mr. Pearson's people were very cordial when she asked them to leave and he thanked Mr. Pearson for that.

Supervisor Garber asked what they do if they are unable to photograph the property and are asked to leave. Mr. Pearson said they check GIS, Google Earth, and building permits. They will take photos from the car if they are able but will not if people ask them not to.

4.b. VDOT Update – Lee McKnight, Saluda Residency Administrator

Mr. McKnight said current projects going on include the Eltham Bridge inspections which are scheduled to wrap up in June 2022. On March 16th at 7:00pm there will be three bridge lifts of 20 minutes each.

Regarding the noise complaints for rumble strips on Route 30 and Route 360, Mr. McKnight said studies show rumble strips have significant safety benefits. Center line rumble strips are attributed to a 44-64% decrease in accident injuries. Shoulder rumble strips show a 13-54% reduction in collisions. He said this is a state-wide effort. He also said he finds the strips extremely helpful when it's snowing and you're unable to see lane markers.

Chairman Moren said the level of anxiety of residents on Route 30 is high because of the noise from the strips.

Supervisor Moskalski said he was familiar with the noise from living on Route 30. He has since moved away from it and it is still loud.

Chairman Moren asked if the sound level can be reduced on the shoulder ones which is what he believes is causing the majority of the noise due to trucks. Mr. McKnight said he would check but they are designed to be loud to alert the driver.

Chairman Moren said citizens have a right to a certain level of peace and quiet.

Mr. McKnight said upcoming projects include work on Route 600 turn lanes at Route 360 which is scheduled to begin Spring 2022. In West Point, bus loop repaving is scheduled to occur over Spring Break. The crosswalk replacements in West Point are a monumental effort and are scheduled for a late April start date. He said that would be all night work and the walkways would be stamped asphalt. The asphalt will be done first and they will come back at a later date to stamp it. He said the process is such that the asphalt cannot be stamped when it is first laid. It must be reheated, stamped, and then sit 3-4 hours before traffic can go over it. They then have to come back to epoxy paint it and that takes 6 hours to cure.

A culvert replacement on Route 629 is scheduled for the Spring of 2023 which will entail road closures for 3-4 months.

Shoulder pulling crews are currently out cleaning ditches and inspecting and cleaning pipes in preparation for later repaving efforts. Once complete, these roads should be good for 12 years.

Mr. McKnight said it is secondary 6-year plan season. Funds have been prioritized through 2027 and include work on Routes 634, 633, 624, 617, 627, and 621. A public hearing will need to be held and the Board needs to determine if this is the prioritization they want.

Vice Chair Hodges asked about Sandy Point Road. Mr. McKnight said it is scheduled for 2024.

Supervisor Moskalski said he has been asked about adding West St. John's Church. Mr. McKnight said it's a matter of prioritizing due to funding. He said it does qualify as a Rural Rustic Road.

Mr. McKnight said they are on Round 5 of Smart Scale. Projects identified include Route 360/Mill Road, Route 360/Central Crossing, Route 360/Venter, and a Route 30/33 median in West Point.

Vice Chair Hodges said care has to be taken not to run Walgreens out of West Point.

Vice Chair Hodges asked what the dangers are with the Eltham Bridge. Mr. McKnight said there are no dangers; the work is being done preemptively. A problem with the grout pumped into the duct was identified and they are working to identify all parts of the duct through a method he said was similar to ultrasound. He said the next time they come back to work on the bridge will be to fix the duct. He did not know when that would happen.

Supervisor Garber asked if the West Point bus loop was state maintained and if the King William County ones were as well. Mr. McKnight said typically roads that function as bus loops are state maintained. He will check.

Supervisor Garber asked about mowing and retardant. Mr. McKnight said they will continue to spray PGR. They are looking at potentially adjusting the timing of the mows. The growth retardant is applied April-May. Supervisor Garber asked how long it is effective. Mr. McKnight said the longer

you wait to mow, the more effective it is. He said he is working with Ashland to get King William County on the same mowing schedule as Hanover County. Mowing is done twice per year.

Chairman Moren asked if a third mow was doable. Mr. McKnight said yes, at the County's expense. Supervisor Garber asked for a list of contractors doing the local mowing in the County. Mr. McKnight said he'd provide that.

Vice Chair Hodges asked if the growth retardant was affected by rain. Mr. McKnight said possibly, if there's an unusually high amount of rain.

Chairman Moren asked if there was an average per mile of when they'd come to clean, trim branches, etc. Mr. McKnight said they are developing that now.

Chairman Moren asked if there was a better way of reporting something other than the website. Mr. McKnight said using the website or phone number was the best way. Chairman Moren said there was an issue with a couch being left on the side of the road which was reported but took several days to be removed. Mr. McKnight said to contact him directly in situations like that. Chairman Moren said the County wants to be more aware of what's going on and asked if they could receive reports of anything involving King William County that's in VDOT's database. Mr. McKnight said he'd look into it. Chairman Moren said constituents want to know they're being heard.

4.c. Sweet Sue Solar Farm Update – Sherry Graham, Director of Planning (Attachment A)

Ms. Graham said Sweet Sue is currently waiting on DEQ and VDOT approval. VMRC will hold a public hearing on Tuesday, March 22, 2022 at 9:30 a.m. at 380 Fenwick Road, Fort Monroe, VA. She has heard that one person has spoken in opposition.

Chairman Moren asked about the traffic on the road. Ms. Graham said it would be from the Solar Farm only. Supervisor Garber said Venter Road crosses it as well. Ms. Graham said she will send the Board an overhead map of the area. She said the issue will also have to go before the King William County Wetlands Board for the temporary crossing and the revision to the existing crossing.

Supervisor Garber asked when the CUP expires. Ms. Graham said it expires July 1, 2022. He asked if they had to be finished by that date. Ms. Graham said they had to have started by that date. Supervisor Garber asked if they are asking for an extension. Ms. Graham said no; however, they did say they were planning to log some of the property and she wanted the Board to be aware of that.

Crystal B. Bright, External Affairs Manager for State & Local Affairs, Virginia with Dominion Energy was present and said they hope to have the SCC order by tomorrow. She said no building permits are needed because they are exempt. They anticipate being fully operational by the fourth quarter of 2023. (Attachment A)

Ms. Graham said they are exempt from building permits but have to submit a site plan and get other permits. She said she is waiting for reports from Bowman.

Supervisor Moskalski asked the total output of the facility. Ms. Bright said she would find out. [Ms. Bright emailed on 03-15-2022, "To answer your question about the capacity of this solar facility, the answer is 73 MWac."]

4.d. Acceptable Use Policy (AUP) – Travis Wolfe, Systems Engineer

Mr. Wolfe said the purpose of the AUP is to secure the County's network and reduce the risk of attacks, compromise of network systems and services, and legal issues. He said the Sheriff's Department and Commonwealth's Attorney office have their own policies.

Chairman Moren asked if the Sheriff's and Commonwealth's Attorney's networks allow a breach of the County's network. Mr. Wolfe said they are on separate domains.

Mr. Wolfe said the policy is written as it is because of requirements by the State, mainly for the Registrar's Office.

Chairman Moren asked about Social Services. Mr. Wolfe said their services are provided by VITA. They only use the County's phones and internet access.

Mr. Wolfe said a training program is being developed for employees as well as training available through VRSA. Chairman Moren said he strongly recommends training because we are only as strong as our weakest link.

4.e. FY23 County Administrator's Recommended Budget – Percy C. Ashcraft, County Administrator (Attachment B)

Mr. Ashcraft introduced the budget via a PowerPoint presentation (Attachment B). The full presentation, letter, and budget document are available for download from the County website and for inspection in the County Administrator's office.

On Slide 7, Mr. Ashcraft reminded the Board that we are waiting on the completion of the FY '21 audit. On Slide 8, Mr. Ashcraft said he visited the Purina Plant recently and they expect to be done with expansion by May. They will hold an Open House in August which coincides with their 25th anniversary of being in the County. On Slide 16, Mr. Ashcraft clarified that merit increases may be up to 2%. On Slide 24, the addition of 1 DSS Vehicle will free up 1 vehicle to move to Parks & Rec. On Slide 30, of the recommended 1.5 cent decrease in the Real Property Rate, one cent would come from Schools and half a cent would come from General Government. The Board was given copies of the recommended budget at the conclusion of the slide presentation.

Vice Chair Hodges asked if the Personal Property Tax estimate included the JD Power estimate of a 37% increase in vehicle values. Mr. Ashcraft said no. This is scheduled to be discussed at the March 21, 2022 Budget Work Session. Vice Chair Hodges asked if we know what it includes. Mr. Ashcraft said no. Supervisor Moskalski said Edmunds is the most reliable estimator for vehicles. He said values may change again due to gas prices rising. Vice Chair Hodges said he is not opposed to a one-year cut. He asked if the PPT goes to the schools. Ms. Joranlien said yes. She said to keep in mind that rising gas prices may affect the schools' needs as well. Vice Chair Hodges asked if the increased

fuel prices had been factored into the County's request. Mr. Hudgins said no because these requests were made before the current situation with rising fuel costs. Mr. Ashcraft said this is also scheduled to be discussed at the March 21st budget work session. He said County departments may need additional funds.

4.f. Proposed Tax Levies for Calendar Year 2022 – Natasha Joranlien, Director of Financial Services

Ms. Joranlien said the proposed 1.5 cent decrease on Real Estate is not based on the potential new reassessment property values. She said there is no way to estimate what the reassessment values will be at this point in the process. She said the Board will have to reassess the rate next Spring once the reassessment has been completed.

Supervisor Garber asked if the schools have been notified. Mr. Ashcraft said Dr. White knows that the County is meeting their request and that the tax is being reduced. He said nothing was brought forward for discussion at the joint work session with the schools. He said they still have a small cushion.

4.g. Proposed Changes to the Budget Schedule – Percy C. Ashcraft, County Administrator

Mr. Ashcraft said staff recommends adding a Budget Work Session on Monday, March 21st, at 7:00pm and eliminating the Public Hearing on April 4th and moving it to April 11th during the Board's regular work session. The general consensus of the Board was to accept these changes. [This also changes the date for publication of the Public Hearing from March 23rd to March 30th.]

Agenda Item 5. BOARD OF SUPERVISORS' REQUESTS

Vice Chair Hodges thanked the staff for the budget presentation. He said he prefers to be conservative because of the fuel prices which will affect everything.

Supervisor Garber thanked finance and the staff. He mentioned the situation in the Ukraine. He said he is looking for a little more reduction than this.

Supervisor Greenwood thanked everyone for participating. He said he thinks this is a bad time to be increasing everything so much and he hasn't seen an increase like this before.

Supervisor Moskalski said the Board has to be cautious of being short-sighted. He said costs are going up because of the cuts they've made in the past. He said this is an opportunity for the County to get caught up while still cutting taxes. He said we must set ourselves up for the future. He feels this is a culmination of ten years of work to be able to fund projects while still cutting taxes as opposed to spending another ten years digging out. On a different subject, he said the new communications tower on Mt. Olive Cohoke Road is up and lit but not broadcasting. He asked staff to follow up with Verizon. Mr. Hudgins said he will look into it.

Chairman Moren said there is no crystal ball to predict the future. He appreciates the work the staff did of balancing an increase with a tax rate reduction. He thanked people for coming.

Agenda Item 6. CLOSED MEETING

6.a. Motion to Convene Closed Meeting

Supervisor Moskalski made a motion to convene a Closed Meeting in accordance with Section 2.2-3711 (A)(7) of the Code of Virginia to consult with legal counsel, consultants, and/or staff on a matter of probable litigation in which the County may become involved because discussion in an open meeting may adversely affect the litigation position or negotiating strategy of the Board, and in accordance with Section 2.2-3711 (A)(29) to discuss the terms or scope of a public contract because discussion in an open session would adversely affect the bargaining position or negotiating strategy of the Board, and in accordance with Section 2.2-3711 (A)(1) of the Code of Virginia to consider a personnel matter involving the appointment of individuals to Boards and Commissions. The motion was seconded by Supervisor Greenwood. The Chairman called for any discussion. The members were polled:

Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

6.b. Motion to Reconvene in Open Session

Supervisor Moskalski made a motion to reconvene in Open Session. Supervisor Greenwood seconded the motion. The Chairman called for any discussion. The members were polled:

Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

6.c. Certification of Closed Meeting

Vice Chair Hodges moved for adoption of Standing Resolution 1 (SR-1) in accordance with Section 2.2-3712 (D) of the Code of Virginia, 1950, as amended; the motion was seconded by Supervisor Moskalski. The Chairman called for any discussion. The members were polled:

Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

STANDING RESOLUTION – 1 (SR-1)
A RESOLUTION TO CERTIFY COMPLIANCE WITH THE FREEDOM OF INFORMATION ACT
REGARDING MEETING IN CLOSED MEETING

WHEREAS, the King William County Board of Supervisors has convened a closed meeting on this date pursuant to an affirmative recorded vote, and in accordance with the provisions of the Virginia Freedom of Information Act; and,

WHEREAS, Section 2.2-3712 (D) of the Code of Virginia requires a certification by the King William County Board of Supervisors that such closed meeting was conducted in conformity with Virginia law,

NOW, THEREFORE, BE IT RESOLVED that the King William County Board of Supervisors on this 14th day of March, 2022, hereby certifies that, to the best of each member’s knowledge:

1. Only public business matters lawfully exempted from open meeting requirements under the Freedom of Information Act were heard, discussed, or considered in the closed meeting to which this certification resolution applies, by the King William County Board of Supervisors.
2. Only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered by the King William County Board of Supervisors.

DONE this the 14th day of March, 2022.

6.d. Action on Closed Meeting (if necessary)

No action was taken as a result of the Closed Meeting.

Agenda Item 7. APPOINTMENTS

7.a. Resolution 22-16 – Appointments to the Economic Development Authority

Supervisor Moskalski made a motion to approve Resolution 22-16 appointing Tiffany K. Barber and Sarah Williams to the Economic Development Authority Board of Directors each for a four-year term ending June 30, 2026. Supervisor Greenwood seconded the motion. The Chairman called for any discussion. The members were polled:

Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

**RESOLUTION 22-16
APPOINTMENTS TO THE
ECONOMIC DEVELOPMENT AUTHORITY BOARD OF DIRECTORS**

WHEREAS, there are currently two vacancies on the Economic Development Authority Board of Directors, both with term expirations of June 30, 2026; and

WHEREAS, the Economic Development Authority met to review applicants during a Closed Meeting on March 9, 2022 and have recommended to the Board of Supervisors the appointment of two individuals, Tiffany K. Barber and Sarah Williams, to the Economic Development Authority Board of Directors; and

WHEREAS, the Board of Supervisors now desires to make appointments or to these open positions;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of King William County, Virginia that Tiffany K. Barber and Sarah Williams be appointed to the Economic Development Authority Board of Directors each for a four-year term ending June 30, 2026.

DONE this 14th day of March, 2022.

Agenda Item 8. ADJOURN OR RECESS

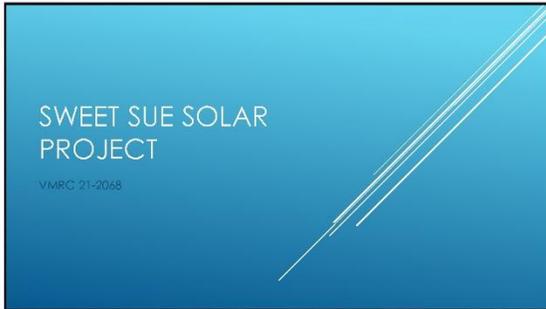
Supervisor Moskalski made a motion to adjourn the meeting; seconded by Supervisor Garber. The Chairman called for any discussion. All were in favor with no opposition.

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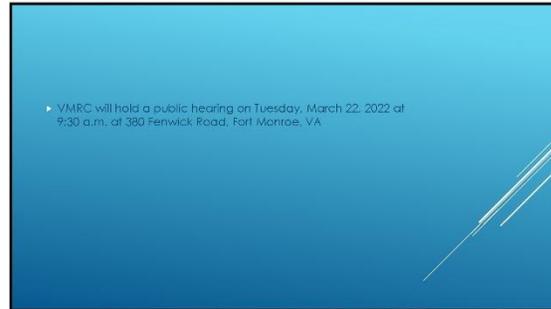
Edwin H. Moren, Jr., Chairman
Board of Supervisors

Christine H. Branch
Deputy Clerk to the Board of Supervisors

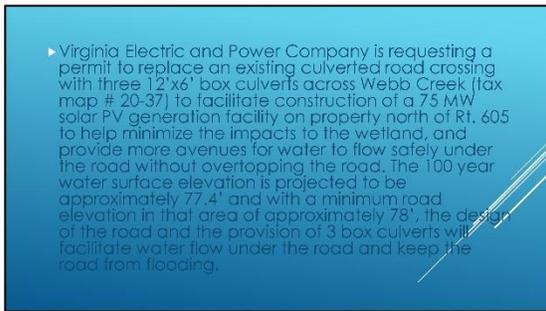
ATTACHMENT A



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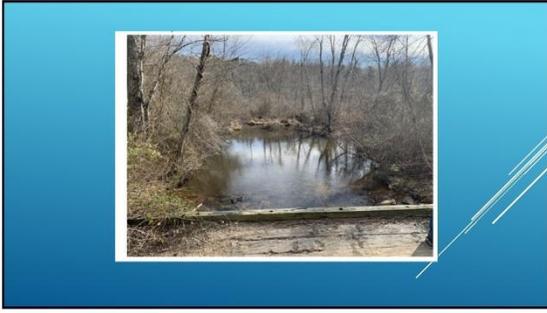
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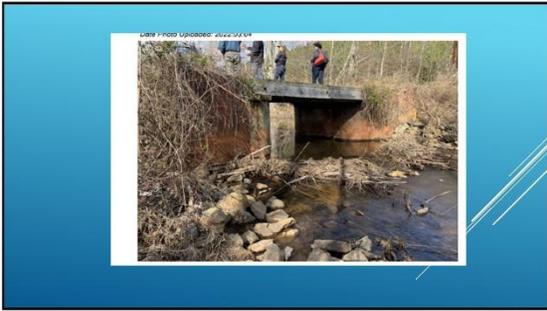
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Dominion Energy

Sweet Sue Project Update – March 2022

Permits in Progress

- SCC CPCN Order Issued - March 2022
- Virginia DEQ Stormwater Approval - April 2022
- County Land Disturbance Approval - April 2022
- Utility Exemption for county building permits

Anticipated Construction Dates

- Construction Start - May 2022
- Commercial Operation – 4Q 2023

ATTACHMENT B

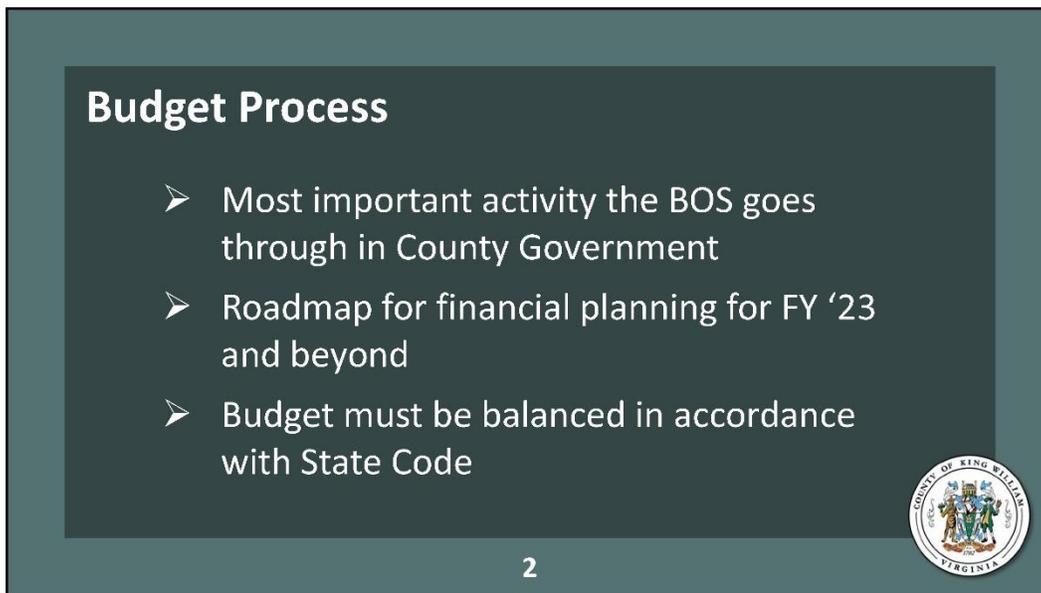



County of King William, Virginia

King William County 2022-23 Budget

Presentation to the King William County
Board of Supervisors
March 14, 2022

1



Budget Process

- Most important activity the BOS goes through in County Government
- Roadmap for financial planning for FY '23 and beyond
- Budget must be balanced in accordance with State Code



2

King William County Proposed FY '23
Budget

1

Budget Process – New for FY '23

- FY '23 Budget introduced after three pre-budget work sessions with BOS.
- Department Head, Constitutional Officer & Outside Agency requests received by the BOS.
- BOS questions, comments, and feedback helps formulate Budget recommendations.



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Demographic Data

- Weldon Cooper Estimated Population for King William County – 18,026 as of July 1, 2021
- Unemployment Rate as of Dec. 31 – 2.4 percent
- Redistricting Plan on track for adoption in April



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Challenges of COVID-19

- Employees found new ways to communicate with citizens.
- More video meetings.
- Tele-Working opportunities.
- As of March 10th: 3,662 COVID-19 cases; 35 deaths.



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Financial Management

- King William County is a nearly \$70 Million Business.
- Budget Management follows all financial policies adopted by the Board of Supervisors.
- Waiting on the completion of the FY '21 Audit.



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Building the Unassigned Fund Balance

- Unassigned Fund Balance Policy is 20 Percent of General Fund Expenditures.
- Unassigned Fund Balance is estimated at \$8,043,743 or 31 Percent for the FY '21 Audit that ended June 30, 2021.
- Projection for June 30, 2022 is 32 Percent; June 30, 2023 is 24 Percent.



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2021 County Accomplishments

- ✓ Expansion of Nestle Purina Plant - \$182 Million.
- ✓ Expansion Plan for Broadband throughout the County.
- ✓ Major revisions to Zoning & Subdivision ordinance.
- ✓ Neared completion of Comprehensive Plan.
- ✓ EDA hired RKG to conduct a marketing assessment.
- ✓ VDOT Route 360/30 Road Improvements.



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2021 County Accomplishments (Cont'd)

- ✓ Advanced planning and design on a new water tower in Central Garage.
- ✓ Advanced new public safety radio system through Motorola.
- ✓ Continued expansion of 24-hour Fire & EMS coverage .
- ✓ Code Red was placed in service.



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2021 County Accomplishments (Cont'd)

- ✓ Completed the conversion to Edmunds financial software.
- ✓ Successfully managed the CARES and ARPA federal programs.
- ✓ Sheriff's Office earned accreditation.
- ✓ Individual Department Accomplishments Contained in Budget Message.



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Budget Provisions

1. Follow the Split-Levy funding formula.
2. Emphasis on reducing taxes.
3. Emphasis on funding King William Public Schools.
4. Emphasis on Public Safety.
5. Emphasis on Utility expansion.
6. Emphasis on Recreation.
7. Emphasis on employee compensation & reorganization.
8. Implementation of Comprehensive Plan.



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Split-Levy Funding Model

- Codified by General Assembly in 2014.
- Created special tax district to fund King William County Schools from voting districts 2-5.
- Taxes are separated to fund King William General Fund apart from King William Public Schools.
- Allows King William County and Town of West Point to each fund separate school systems.



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Town of West Point Services Agreement

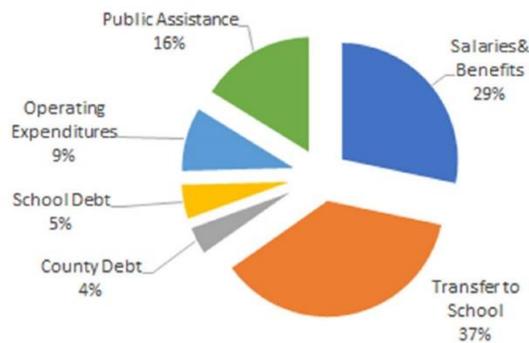
- Agreement reached in 2013 and renewed in 2018.
- Town of West Point in FY '23 will receive \$168,310.
- Based on funds saved by the County for certain services offered by West Point.



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FY2023 Proposed General Fund Budget Expenditures \$30,165,434



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Expenditures

- \$69,749,703 Overall Budget; 10.9% over FY '22.
- \$30,165,434 General Fund; 7.3% over FY '22.



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Expenditures

Personnel

- 119 full-time positions included in FY '23 request.
- Five new positions: Commonwealth's Attorney Records Manager; Utility Meter Technician; Two Sheriff's Dispatchers; Payroll Specialist.
- Salary increase for County employees – 1.5 percent COLA & two percent merit.
- No increases in employee insurance by Anthem Local Choice.



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Expenditures

Education

- Funds request of \$11,164,123 from the General Fund as part of the Split Levy.
- Remaining funding comes from state and federal sources.
- Assists with KWCPS Spring borrowing for capital projects estimated at \$7,205,000.



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Expenditures

Investment in Public Safety

- Fire & EMS Budget is proposed at \$1,698,470, a 12 percent increase over FY '22.
- The Sheriff's Office Budget is proposed at \$2,606,156, a 10.2 percent increase over FY '22.
- Equalization of certain Sheriff's Office salaries to make comparable to Fire & EMS in the amount of \$55,338.
- Funding of the Public Safety Radio System in the amount of \$453,757.



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Expenditures

Volunteer Fire Companies

A total of \$708,529, which is an increase of 15.7 percent

1. Mangohick VFD - \$177,799 for operations, capital, and radio support
2. Walkerton VFD - \$64,842 for operations and radio support
3. West Point VFD - \$465,888 for operations, capital, and radio support.



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Expenditures

Remaining Constitutional Officers

1. Commonwealth's Attorney – \$426,780
10.7 percent increase
2. Commissioner of the Revenue – \$331,949
0.6 percent increase
3. Treasurer – \$294,211, 12.1 percent increase
4. Clerk of the Circuit Court - \$332,398
7.1 percent increase



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Expenditures

Contributions to Outside Agencies

\$3,038,670 Total including, but not limited to:

1. Social Services - \$248,967, 10 percent increase
2. Three Rivers Health District - \$158,224
13 percent increase
3. Middle Peninsula Juvenile Detention Center - \$32,623
22 percent increase
4. Regional Security Center - \$1,077,384
3.3 percent increase



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Expenditures

Capital & Equipment - \$13,783,043

Funded through borrowing and Unassigned Fund Balance.

1. Water Projects (New Storage Tank) - \$8.2 million
2. Fontainebleau Well & Pump House - \$904,000
3. Roofing Projects - \$175,000
4. Expansion of Juvenile Justice Building - \$150,000
5. Farmer's Market - \$250,000



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Expenditures

Capital & Equipment (Cont'd)

6. Riverfront Development Plan - \$100,000
7. Fire & EMS SCBA Equipment - \$280,000
8. HVAC Replacements - \$100,000
9. Convenience Center Re-Location - \$150,000
10. Motorola Radio Equipment - \$230,000



23

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Expenditures

Capital & Equipment (Cont'd)

11. Vehicle Replacements - \$149,875
 - 1 – Sheriff's Interceptor
 - 1 – Animal Control
 - 1 – Utilities Truck
 - 1 – DSS Vehicle



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24

Expenditures

Use of ARPA Funds – FY '23 Anticipated

1. Fire & EMS Positions – \$478,000
2. Broadband - \$2 Million (carry over \$1 million from FY '22)
3. PPE - \$32,873
4. Payroll cost for COVID leave time - \$10,000
5. Public Health (isolation/quarantine) - \$900
6. Building of Infrastructure (cybersecurity) - \$11,500
7. Community Support - \$1,384



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Expenditures

Debt Service

Total Outstanding \$28,620,243 as of June 30, 2022

1. King William School Division - \$16,862,727 (59%)
2. County Government - \$11,757,516 (41%)



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Expenditures

Contracts & Professional Services

- \$690,760
- 2% of Operating Budget
- Listing Contained in Budge Message



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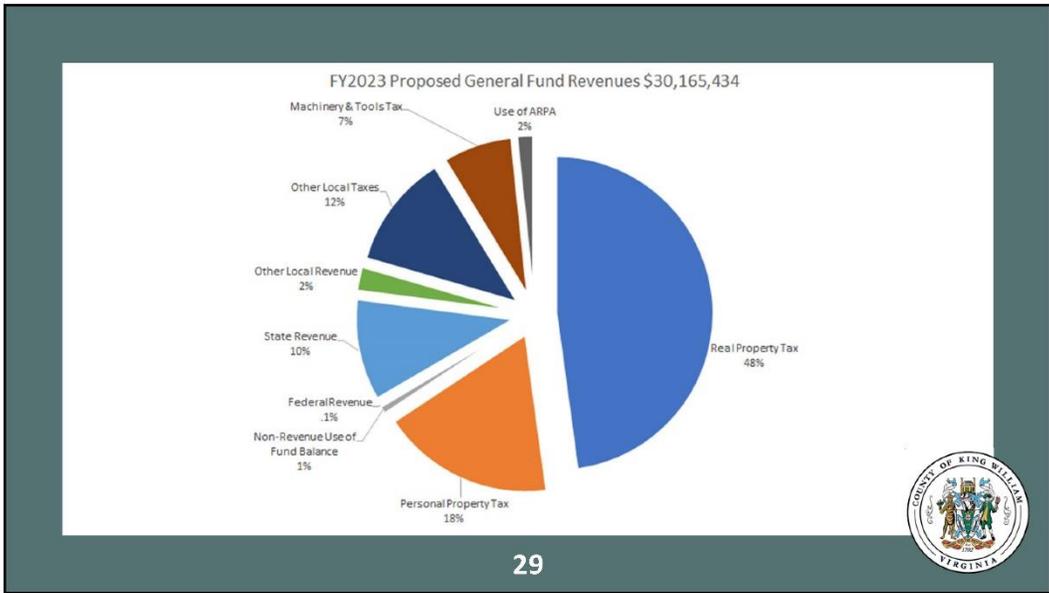
Utility Fund

1. \$761,293 Operating Budget, 13.4 percent increase.
2. Serves approximately 638 water customers of which 48 are non-residential.
3. Hampton Roads Sanitation District provides wastewater services.
4. Increases in Utility Connection fee schedule proposed for FY '23.



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Revenues

Real Estate Revenue

- Growth estimated at an \$836,878 increase, a 6.2 percent increase over FY '22
- Recommended 1.5 cent decrease in Real Property Rate to .0845.
- Returns \$245,661 to taxpayers

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Revenues

Real Estate Revenue

- Average home value in King William is \$204,000.
- Estimated savings of \$31 on tax bill.
- General Reassessment is ongoing and should be complete in December 2022.



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Summary

- Lowering of the real estate tax rate by 1.5 cents.
- Estimated Increase in Real Estate property values of over 6.2 percent. (Based mainly on new construction and improvements - not on increased assessed values for existing properties.)
- Funds Public School Division based on split-levy legislation.



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Summary

- Funds annual debt payments.
- Funds Public Safety.
- Funds volunteer programs.
- Funds four new General Fund positions and one Utility Fund position.
- Pay increases for County employees.



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Conclusion

- No increases in Health Insurance premiums.
- Provides continued funding for building maintenance.
- Funds 28 Outside Organizations.
- Funds Capital Program.
- Keeps Unassigned Fund Balance above BOS policy of 20 Percent of General Fund Expenditures.



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Proposed Budget Schedule

- Addition of a Budget Work Session - March 21st, 7:00 pm
- Change to Public Hearing Date for Tax Rates & Budget - April 11th, 7:00 pm
- Consideration of Setting Tax Rates & Adoption of Budget - April 25th, 7:00 pm (no change)



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Thanks!

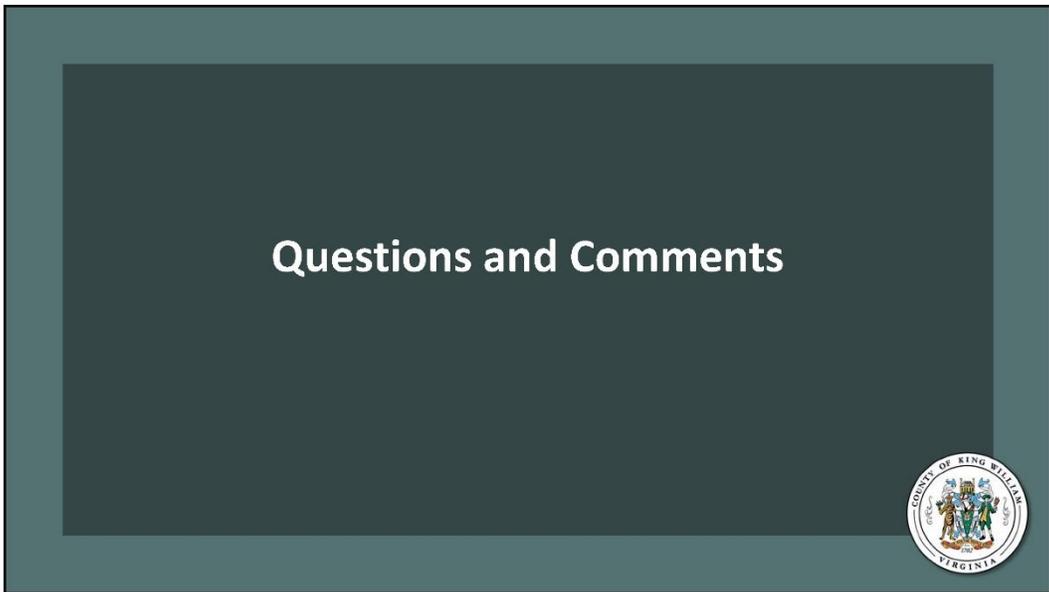
- Many thanks to the Director of Financial Services, Natasha Joranlien, Deputy County Administrator, Steve Hudgins, and Deputy Clerk, Chris Branch.
- Additional information can be found in the Budget Message.



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