



**New Kent County  
FY 2010 — 2011  
Adopted Budget**



**FY 2010 — 2011  
Adopted Budget**

Prepared by the  
Financial Services Department,

G. Cabell Lawton, IV, County Administrator  
&  
William H. Whitley, Assistant County Administrator



## Vision

New Kent County will remain a distinctive community for our citizens; celebrating our heritage, preserving our rural character and quality of life, but welcoming to visitors, business and industry.

# New Kent County 2008

## Vision For The Future of New Kent County

New Kent County will remain a distinctive community for our citizens; celebrating our heritage, preserving our rural character and quality of life, but welcoming to visitors, business and industry.

## Daily Mission Statement

Provide the citizens of New Kent County the highest quality government services in a customer-focused, competent, professional, ethical, efficient and fiscally-responsible manner.

<u>Fundamental Citizen Service</u> Public Safety, Health and Welfare		<u>Fundamental Citizen Service</u> Quality Education		
<u>Goal Statement</u>  To maintain a safe, secure, healthy and compassionate community		<u>Goal Statement</u>  To provide a high level of resources to support quality education in New Kent County		
<u>Path to Achievement</u>  Strengthening Fiscal Resources  <u>Goal Statement</u> To manage county monetary resources in a responsible manner with full and transparent accountability; to develop and recommend fiscal programs and practices which assist the implementation of the County's vision and goals.	<u>Path to Achievement</u>  Community Assets & Amenities  <u>Goal Statement</u> To provide public amenities and facilities, which are well-maintained, aesthetically pleasing, and complimentary to the County's environment; and offer diverse recreational opportunities.	<u>Path to Achievement</u>  Employees  <u>Goal Statement</u> To hire and retain qualified employees and provide them with educational opportunities which allows them to grow in their areas of responsibilities.	<u>Path to Achievement</u>  Land Use Planning  <u>Goal Statement</u> To maximize economic potential while minimizing environmental, visual, social, and fiscal impacts by ensuring land development occurs in accordance with the Comprehensive Plan.	<u>Path to Achievement</u>  Economic Development & Tourism  <u>Goal Statement</u> To support existing businesses and promote high quality economic growth in accordance with the Comprehensive Plan. To actively promote tourism opportunities utilizing our historic and natural resources, and tourism venues.

## Values

**Citizens** – We value the opinions and perspectives of our citizens.

**Quality of Life** – We are committed to balanced growth that protects the environment, preserves our rural integrity, yet increases the tax base.

**Employees** – County employees are the touch point between the citizens and their government. We respect our employees' dedication, encourage their initiative, and will support their service to the public.

**Continuous Improvement** – We embrace change, creativity, and new initiatives that enhance our services.

**Leadership and Professionalism**- We strive to fulfill our responsibilities in a positive, professional, ethical and respectful manner, always committed to putting the good of the County first.



**D.M. "Marty" Sparks**, Chairman  
District 2

**Thomas W. Evelyn**, Vice Chairman  
District 1

**James H. Burrell**  
District 3

**Stran L. Trout**  
District 4

**W.R. "Ray" Davis, Jr.**  
District 5

**G. Cabell Lawton, IV**  
County Administrator

**William H. Whitley**  
Assistant County Administrator

New Kent County is governed by a five-member Board of Supervisors, whose members serve concurrent four-year terms. Members are elected by district. The term of the current Board runs from January 1, 2008 through December 31, 2011.

With some exceptions, the Board normally holds its regular business meetings at 6 p.m. on the second Monday of each month, with public hearings starting no earlier than 7 p.m. Work sessions in 2010, with some exceptions, will be held at 3:00 p.m. on the last Wednesday of the month. All meetings are held in the Boardroom of the County Administration Building located at 12007 Courthouse Circle, New Kent, Virginia, 23124 unless otherwise advertised.

The Board annually selects its Chairman and Vice Chairman, adopts its meeting schedule, and reviews/amends/adopts its Bylaws at the first meeting in January.



# NEW KENT COUNTY

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## Section A

### County Administrator's Message

## County Administrator's Budget Message

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### To: The Members of the Board of Supervisors

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I am pleased to forward to you New Kent County's adopted budget for Fiscal Year 2011, which includes information on expected revenues and planned expenditures for each of the County's funds. With the help of the Budget Management Team, hard work has been put into developing an adopted budget that emphasizes your priorities.

The FY2011 adopted budget was constructed with the guidelines outlined at the February Budget Retreat which included:

- Maintaining an equivalent real estate tax rate or lower per \$100 of assessed values
- No increases to other rates (excluding utilities)
- Preparing a budget where revenues initially exceed expenditures by \$1 million
- Protecting local education funding

In order to meet this guidance, the FY2011 budget includes moderate operational cuts to some County departments and agencies funded by the County, as well as a major cut to the amount funded in Contingency in the General Fund. Additionally, local revenues are projected to increase by about 5.4% or \$1.4 million. This is primarily due to budgeting at a 96% collection rate for real estate taxes instead of the 93% budgeted for in FY2010. The significant downturn in the economy prompted the Budget Management Team to budget the collection rate at 93% in FY2010. Major highlights in the adopted budget include:

- Achieved all budget guidelines set forth by the Board.
- Based on a \$0.70 real estate tax rate per \$100 of assessed values. This is a one cent decrease to the equalized real estate tax rate of \$0.71.
- Restores the local funding for the schools to FY2009 levels or \$10,498,595, which is a \$1,094,039 increase from FY2010.
- Pays off approximately \$2.1 million of debt, saving approximately \$440,000 of interest over the life of two loans.
- Includes \$20,000 for administration of trash pickup along County roadways by inmates of Henrico Jail East.
- Sustains debt service fund balance through FY2016 by using \$300,000 per year for FY2011-2016 towards debt service expenditures. This prevents mandatory future tax rate increases to cover existing debt service expenditures.
- Eliminates usage of proffers to cover debt service expenditures.
- Funds entire VRS rate increase for County employees.
- Funds the Social Worker position in FY2011 that was approved through the end of FY2010 at the January Board Work Session.
- Funds custodial services for Social Services at the Human Services Building.
- Funds a \$300 bonus for all full-time County employees.

## County Administrator's Budget Message

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In order to produce a balanced budget, I have also incorporated the following spending reductions:

- Closing one day per week at each refuse site
- Elimination of the Assistant County Attorney position
- Elimination of the Permit Manager position
- Reduction of Hours for the Assistant County Administrator
- Reduction to the Providence Forge Volunteer Rescue Squad contribution, via a mutual verbal agreement for additional funding during FY2011 based on evaluated performance
- Significant reductions to Contingency funds
- Reductions to the Comprehensive Services Act (CSA) budget based on historical expenditures
- Elimination of overtime for non-essential personnel
- Significant reductions to costs for Property & Liability insurance as well as Worker's Compensation insurance by switching carriers

This budget was constructed in one of the most challenging economic environments in recent history. There are significant national and international trends that have real and immediate local impacts which will directly and indirectly affect the decisions of our residents and businesses. They include rising energy and health care costs, record high unemployment rates, a system-wide credit crunch, and unstable real estate and stock markets. Despite this, New Kent County is in a strong financial position because of fiscally responsible management.

The total adopted County budget for all funds excluding Utilities for FY2011 is \$50,222,538 which is \$1,365,708 lower than FY2010 (\$51,588,246). The largest single operational component of the total County budget is the school division. The adopted budget for the school division's operations is \$24,982,373 or 49.7% of the total budget; a decrease of 2.5% from FY2010. The School System is expected to have a significant decrease in revenue due to State cuts. It is projected that a total reduction of approximately \$1.8 million will be realized. In light of this, the restoration of County funds in the amount of \$1.1 million will significantly assist the School Board with the impact of the state reductions. The General Fund Budget, exclusive of the \$17,040,967 transfers to support other funds, is \$14,861,526, which is an increase of \$284,175 or 1.9% from FY2010.

I have used the County's Vision, Mission, Goal and Value Statements to help guide me in the difficult choices that needed to be made in this budget. We have consistently tied the budget process to the Board's Goals. The seven priorities are:

## County Administrator's Budget Message

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- I. Maintain **Public Safety, Health and Welfare**
- II. Provide a high level of resources to support **Quality Education**
- III. **Manage County Monetary Resources** in a responsible manner
- IV. **Provide Public Amenities and Facilities** and offer diverse **Recreational Opportunities**
- V. Hire and retain **Qualified Employees**
- VI. **Provide Responsible Land Use Policy and Regulations** that maximize economic potential while **Minimizing Environmental, Visual, Social, and Fiscal Impacts**
- VII. To **Support Existing Businesses** and promote high quality **Economic Growth**

All of these directions are important to the County as we strive to continue to provide a high level of service to our citizens in each of these areas.

The following categories of funds are included in this adopted budget:

General Fund: This is the County's major operating fund and is where tax dollars are deposited. Most ongoing activities, such as sheriff and fire services, and the County's contribution to school operations and debt service are accounted for in the General Fund.

Capital Projects Fund: This fund is used to account for the cost of major, one-time infrastructure and equipment investments that result in a County asset. Those related to water and sewer service are exceptions funded by a separate Public Utilities Fund.

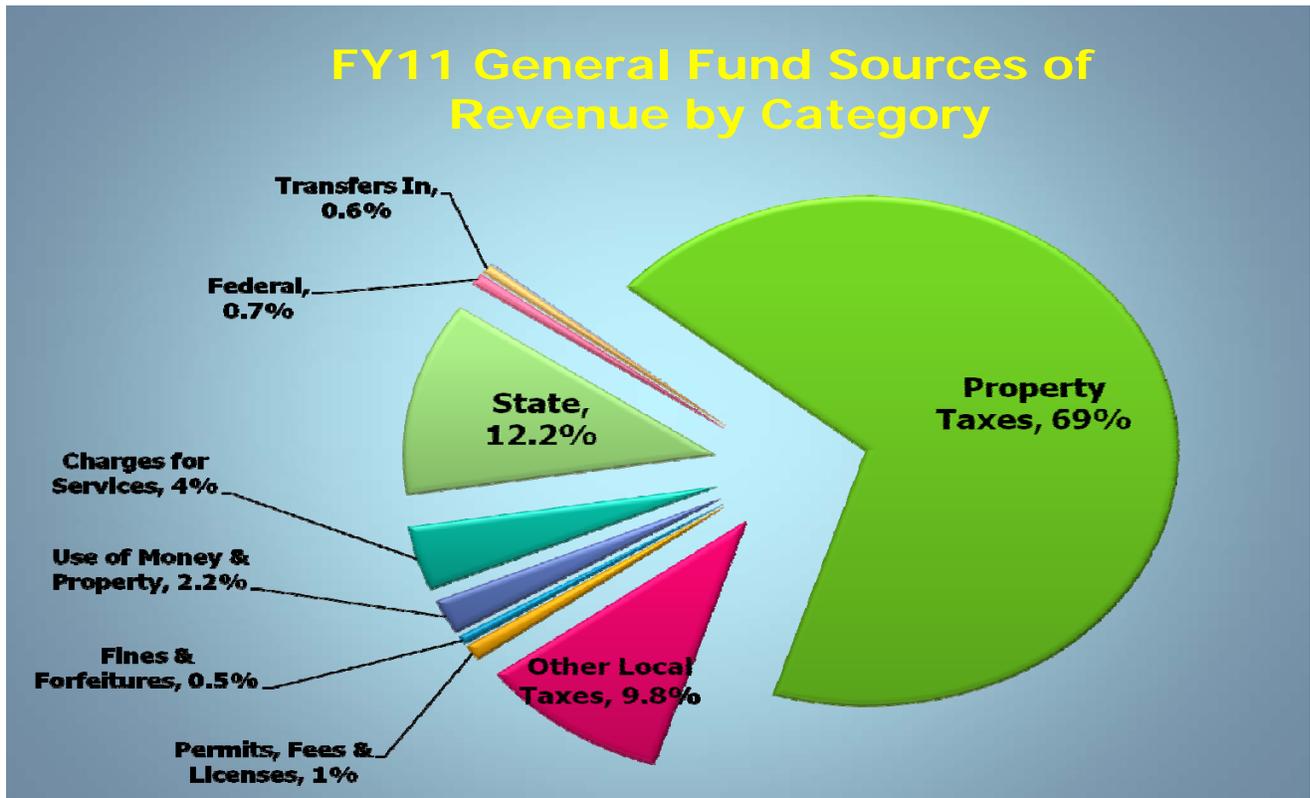
Proprietary Funds: The New Kent County Public Utilities Department, which is responsible for providing water and sewer service to certain areas of the County, has its own fund which is supported solely by user fees which include usage as well as connections.

Special Revenue Funds: Account for specific revenues that are legally restricted to expenditures for particular purposes. New Kent County includes Human Services and Meals Tax in this category.

# County Administrator's Budget Message

## GENERAL FUND

### ➤ REVENUE



General Property taxes make up 69 percent of the General Fund Budget. Of this amount, real estate revenues are the largest portion. Even with a \$0.01 reduction for the real estate tax rate, real estate revenues are increasing \$770,772 or 4.4%. As previously stated, we have budgeted at a 96% collection rate for real estate taxes instead of the 93% budgeted for in FY2010. The significant downturn in the economy prompted the Budget Management Team to budget the collection rate at 93% in FY2010. A collection rate of 96% reflects the most recent and prior year collection rate data. The most recent reassessment saw an average increase to properties of 3%. The Commissioner of Revenue is attributing this increase to commercial properties that had previously been undervalued - in some instances, significantly. Based on the Commissioner of Revenue's final re-assessment figures, one cent on the real estate equalized rate will be approximately \$258,000.

The 2010 personal property preliminary values released by the Commissioner of Revenue's office reflect values increasing by approximately 3.6% for FY2011. This increase equates to approximately \$450,000 in additional personal property revenue for FY11.

Overall, General Fund revenues for FY2011 are projected to increase by 5% or \$1,506,219.

## County Administrator's Budget Message

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### Other Local Revenues and Fees

In this adopted budget, we are projecting a 2.8% or \$28,178 increase in local sales tax revenues. Communication sales tax revenue is projected to decrease by \$40,000 or 6.3%. Recordation taxes are expected to increase by \$44,000 or 18.3%. All of these projections are based on FY2010 revenue receipt trends as well as projections received from the Commonwealth for the local sales tax.

In FY2010, annual decals for county owned vehicles, motorcycles and trailers were replaced with a permanent decal for vehicles garaged, stored or parked in the county. There is no charge for the permanent decal. However, the loss of this revenue source was supplemented with a new registration fee on vehicles for \$25, motorcycles for \$15 and trailers for \$6.50 (less than 5,000 lbs.) or \$15 (more than 5,000 lbs.). The revenue for registration fees is expected to be \$465,000 which is the same as the FY2010 projection for motor vehicle licenses.

Investment earnings are a function of interest rates and the amount of cash available for investment purposes. In FY2010 projections were based on interest rate decreases due to the downturn in the economy. Interest rates are not projected to increase for FY2011. However, due to more investments in Certificates of Deposits by the Treasurer's Office and better than expected returns for FY2010, this source of revenue is projected to increase by \$65,000 or 16.7%.

Recreation fees are projected to be \$30,000 more than what was budgeted in FY2010 due to increased programs and participants. There is a similar increase on the expenditure side of this to offset the costs for the increasing demand for new/more programs. The theme park ticket sale program will be discontinued for FY2011. It has not proven to be cost effective for the County.

Fire-Rescue Revenue Recovery began in FY08. Fees are recovered from citizens' insurance companies for Ambulance and Rescue Services. If a citizen does not have insurance he/she may have payment responsibility waived. Since FY09, these revenues have been appropriated as they are received. This was due to not having a firm history of the revenue source. Now that we have two and a half years of history, we are projecting \$351,500 in charges related to Fire-Rescue for FY2011. Offsetting personnel expenditures are found in the Fire & Emergency Management budget in the General Fund.

### State Revenues

State revenues will be down for FY2011. Projections show state revenues of \$3,876,605, which is a 3.3% decrease from FY2010 or \$131,275. Due to the growth in the number of qualified vehicles under the Personal Property Tax Relief Act (PPTRA) program, the percentage of relief to be granted to qualifying taxpayers under this program decreased from 58% in 2006 to 52.5% for 2008. In 2009, this percentage increased to 59.5% due to

## County Administrator's Budget Message

the decreased values of trucks and SUV's. The estimated percentage of relief for 2010 is not available at this time.

Revenue from the Commonwealth for Constitutional Officers and their staff is expected to decline \$164,240 or 10.6% for FY2011. This is the result of the severe deficit being experienced at the state level being passed down to localities. Other Categorical Aid shows a decrease partially due to Federal revenue inadvertently being classified as State revenue during the FY2010 budget process.

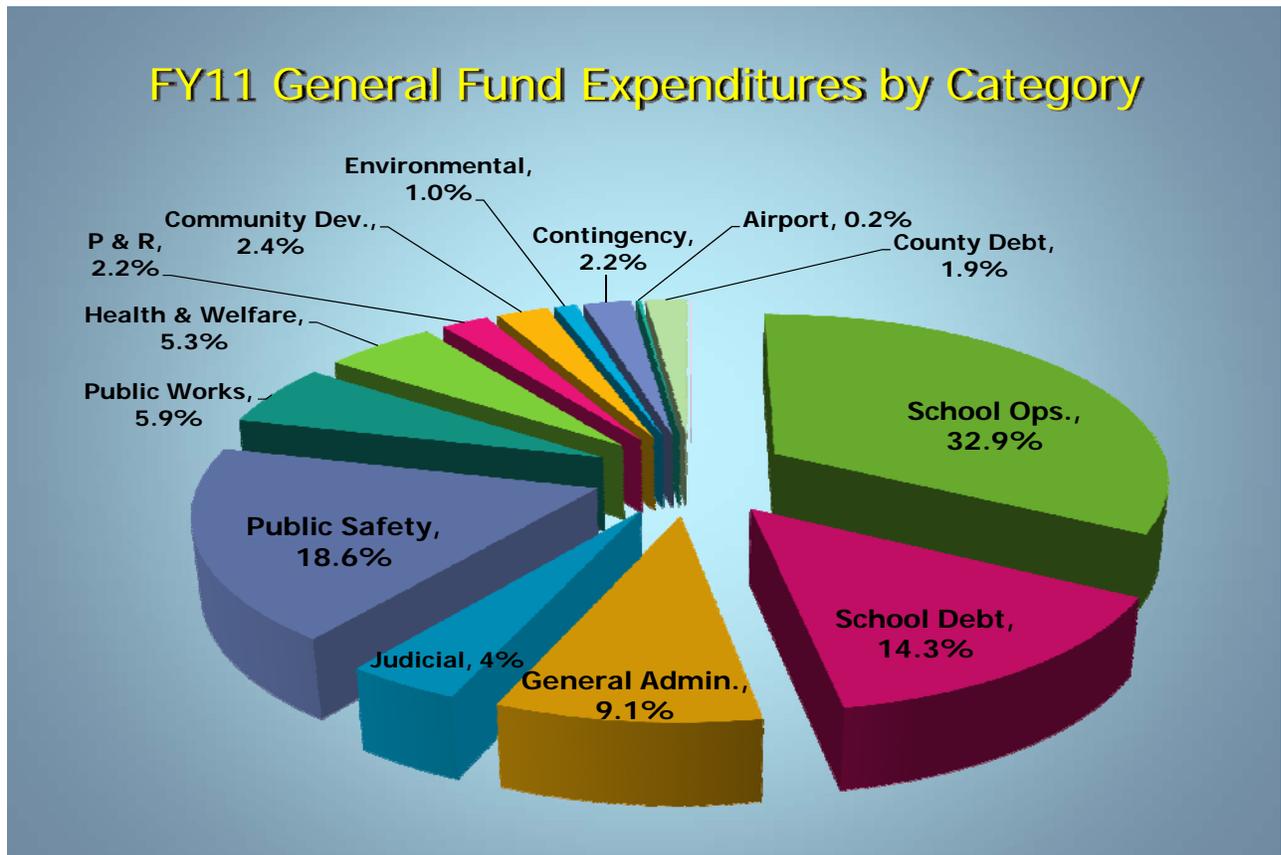
### ➤ EXPENDITURES

The adopted General Fund budgets for FY2011 appear below as they compare to the FY2010 adopted budget:

<u>Expenditures:</u>	<u>Adopted FY2010 Budget</u>	<u>Adopted FY2011 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
General & Financial Administration	2,997,735	2,912,819	(84,916)	(2.8%)
Judicial Administration	1,268,258	1,283,886	15,628	1.2%
Public Safety	5,363,288	5,923,313	560,025	10.4%
General Services	1,869,611	1,876,730	7,119	0.4%
Health & Welfare	356,423	356,530	107	0.0%
Education	3,524	4,130	606	17.2%
Parks, Recreation & Cultural	703,906	710,313	6,407	0.9%
Community Development	758,715	765,219	6,504	0.9%
Environmental	316,540	313,228	(3,312)	(1.0%)
Contingency	939,351	715,358	(223,993)	(23.8%)
Transfers to School Operating	9,404,556	10,498,595	1,094,039	11.6%
Transfers to Debt Service - School	4,219,030	4,535,420	316,390	7.5%
Transfer to School Debt - Vinton OTB	18,000	13,000	(5,000)	(27.8%)
Transfer to Debt Service - County	713,146	604,738	(108,408)	(15.2%)
Transfer to Human Service	1,146,652	1,005,986	(140,666)	(12.3%)
Transfer to Airport	64,745	55,528	(9,217)	(14.2%)
Transfer to Social Services	252,794	327,700	74,906	29.6%
<b>Total General Fund Expenditures</b>	<b>30,396,274</b>	<b>31,902,493</b>	<b>1,506,219</b>	<b>5.0%</b>

When compared with FY2010, expenditures increase in total. Much of this is due to offsetting expenditures for increased budgeted revenue for Fire-Rescue revenue recovery and the Federal FEMA grant. Overall other expenditures are reduced in County Operations in order to provide for increased funding for School Operations & Debt Service, as well as approximately a 36% increase to the VRS rate.

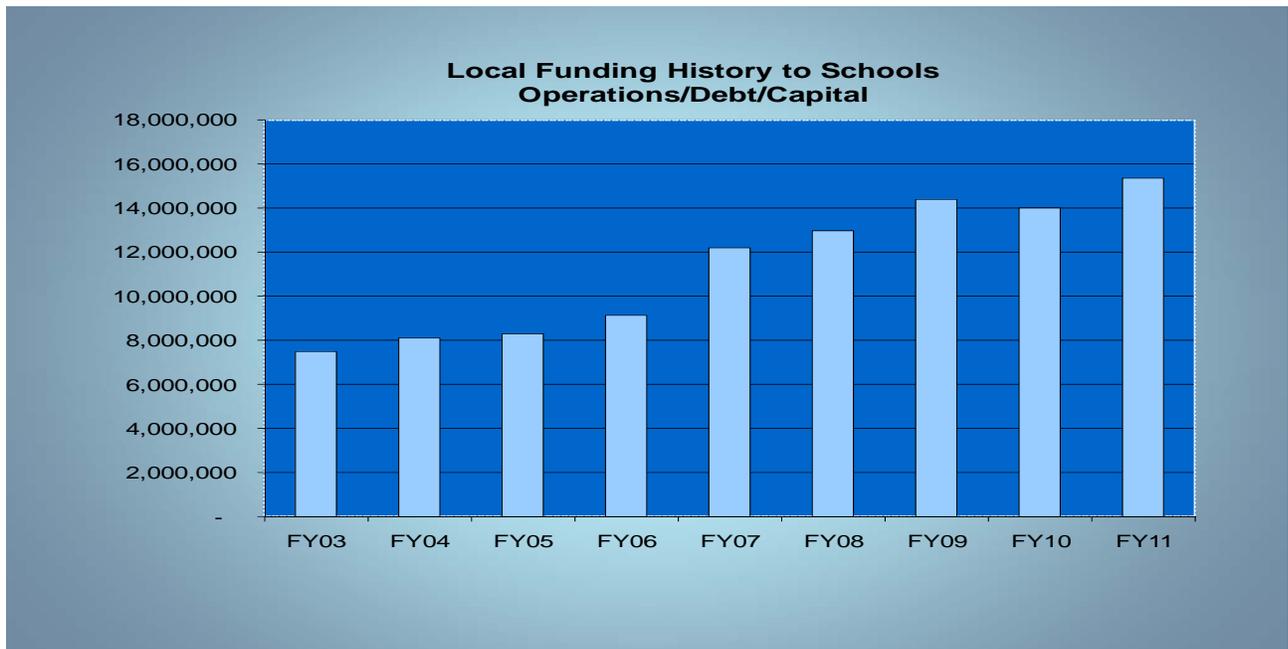
# County Administrator's Budget Message



## Schools

Public Education is an important component of a healthy community and the largest portion of the County's budget at 49.7%. For FY2011, the County will contribute \$15,367,215 to the New Kent County Schools. This provides \$10,498,595 for Operations, \$4,548,420 for debt service and \$320,200 for four new school buses and a driver's education car. The operation amount represents an increase of \$1,094,039 or 11.6%. The debt service amount represents an increase of \$311,390 or 7.3%. Funding for Capital is \$50,145 or 13.5% less than FY2010. Overall funding for the Schools for FY2011 is \$1,355,284 or 9.7% more than FY2010. This budget demonstrates a continued commitment to education in our community.

# County Administrator's Budget Message



## Outside Agencies

The County contributes to a number of outside agencies, such as the Providence Forge Volunteer Rescue Squad, Bay Transit, the Health Department and the Heritage Public Library. Most agencies were funded at FY2010 levels. However, the contribution to the Providence Forge Rescue Squad was reduced by \$47,000. This is primarily due to the decrease in their call volumes. A mutual verbal agreement in this agency's budget meeting provides for additional funds during FY2011 based on evaluated performance. One new request was received in conjunction with the request from Meals on Wheels for the Central Virginia Food Bank for \$1,000. This request is being honored in the FY2011 adopted budget.

## ➤ **EMPLOYEE COMPENSATION AND BENEFITS**

### Compensation

Competitive compensation and benefits are important tools to attract and retain a talented work force. Unfortunately, however, due to the severe economic conditions, I am unable to recommend a cost of living (COLA) or merit increase for County employees. In light of this, this budget does include a \$300 bonus for all full-time County employees. It is our hope that in 2-3 years the economy will recover and we will be able to resume COLA and merit increases at the level we have funded in previous years.

# County Administrator's Budget Message

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## **Benefits**

I am also gratified to report that, because of the active management and oversight by County staff and responsible action of County employees, we can maintain our competitive benefits package with a relatively moderate increase. Health insurance premiums increased by less than one percent which equates to approximately \$8,600. For FY2011 we are changing the plan design of our health insurance program through designation of a new primary plan offered through The Local Choice. This plan closely mirrors that of the current health plan, continuing to include dental, annual routine vision, behavioral health and prescription drug coverage.

The Virginia Retirement Service (VRS) conducts an actuarial study every two years to set the rates for its retirement and life insurance programs. There was a significant impact to the rate for FY2011. A VRS/Group Life increase of approximately \$202,000 is in the General Fund in this adopted budget. VRS rates for FY2011 increased by approximately 36%. After the proposed budget was advertised, we received word from VRS that the Group Life rate will actually decrease by approximately 66%. The new VRS rate for FY2011 is 14.33% and Group Life is 0.28%. The adopted budget reflects a previously anticipated 36% increase to Group Life; however, actual expenditures will be approximately \$57,000 less.

## ➤ **CAPITAL PROJECT FUND**

The County's Capital Projects budget for FY2011 will be cash funded for \$842,400. This amount is \$588,590 or 41.1% less than FY2010. Following are some of the projects being recommended:

- ❖ Equipment for the Fire Stations (\$100,000), repairs/upgrades to Fire Stations 2 & 3 (\$55,000), and tower upgrades (\$35,000) are in the FY2011 capital budget for Fire-Rescue.
- ❖ Fully funded from Meals Tax, funds to repair/upgrade the Historic School Gymnasium (\$60,000) and fields (\$21,050).
- ❖ New Computers (\$102,200) will ensure continued technology efficiency for the County.
- ❖ Four new school buses and a driver's education vehicle (\$320,200) will help with continued safe transport of students.

The FY2011 Capital Project budget is part of a five-year Capital Improvement Plan totaling \$86,362,639 (excluding Public Utilities) of which \$33,872,457 or 39.2% is devoted to Schools. FY2011 does not include incurring any new debt.

Details of the Capital Projects Fund appear in Section H.

## County Administrator's Budget Message

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### ➤ ENTERPRISE FUND

The Public Utilities budget represents the financial plan for operating and capital costs of the water and sewer programs, which are provided in certain areas of the County. This fund is financed entirely by user fees and receives no tax revenue from the County. An 8% increase to all connection and user fees is included in this budget. The rate increase is required to finance the additional operating and treatment costs associated with the Water System Improvements and Wastewater Treatment Plant expansion project.

### ➤ SOCIAL SERVICES

The Social Services budget is increasing \$47,228 or 4.3%. This is primarily due to funding a new Social Worker position.

### ➤ GRANTS

There are no funds budgeted for FY2011 in the Grant Fund. This fund is used primarily for Grants that are awarded to the Sheriff's Office. As grants are awarded, they are appropriated. There are a few Sheriff's grants scheduled to be carried forward to FY2011 and most certainly we will receive various grant awards throughout the year. For FY2009 and FY2010, over \$250,000 in Sheriff's Grants, \$2.2 million in Fire-Rescue grants and close to \$8 million in Public Utilities grants have been awarded. County wide during FY2009/FY2010, close to \$13 million in grants were awarded or applied for. The E-911 Wireless Grant is an annual grant from the State that amounts to approximately \$40,000. This grant is used for dispatch personnel as well as a portion of GIS personnel.

### ➤ SPECIAL REVENUE FUNDS

Special Revenue Funds which include Human Services (CSA) and Meals Tax are used to account for specific resources that are legally restricted to expenditures for particular purposes. The CSA budget is decreasing by \$387,675 for FY2011. This is a reduction to local funds in the amount of \$140,666. This reduction is based on the past three years of expenditure history.

Meals Tax Revenue is currently designated specifically for Schools (50%), Economic Development (25%) and Parks & Recreation (25%). For FY2011, we are projecting \$515,000 in Meals Tax Revenue. This is a \$15,000 or 3% increase from FY2010. Of this amount, \$257,500 will be transferred to the Debt Service fund for the portion of debt dedicated to Schools. For Economic Development, \$128,750 will be transferred to the General Fund for operations. For Parks & Recreation, \$81,050 will be transferred to Capital and \$47,700 to the General Fund for operations. The time frame limiting where the Meals Tax revenue must be dedicated has expired, therefore, it is the Board's prerogative to allocate these funds to other needs.

## County Administrator's Budget Message

### Conclusion

This budget meets the guidance provided by the Board and provides for responsible fiscal planning. I expect this budget will allow the County to cope with these difficult times with little or no impact to County services or programs. Thank you for your attention to this document and your support during the adoption process.

Respectfully submitted,

G. Cabell Lawton, IV  
County Administrator

### **Changes from FY2011 Advertised Proposed to FY2011 Adopted Budget**

- Instead of paying off the loan in FY10 for the Human Services Building, it was decided to retire the loan for the Vehicle Maintenance Garage. For FY11, this resulted in \$700 being transferred from Contingency for the difference in the annual payment of the two facilities. Additionally, it shifted the amount being contributed from the General Fund to School debt from \$4,655,572 to \$4,548,420 (a decrease of \$107,152) and to County debt from \$496,886 to \$604,738 (an increase of \$107,852). This is due to the fact that the Human Services building is a County facility, while the Vehicle Maintenance Garage is shared 50/50 by the Schools and County.



## Section B

Revenues

## Detail Summary Revenues

	<u>FY 2009 Adopted</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
General Property Taxes	20,888,346	22,029,663	20,743,727	22,011,807
Other Local Taxes	3,688,744	3,581,243	3,247,000	3,137,478
Licenses, Permits and Fees	654,025	455,336	424,277	310,235
Fines and Forfeitures	210,000	219,372	221,000	165,800
Revenues from Use of Money/Property	927,635	646,036	619,110	689,624
Charges for Services	1,112,126	1,475,423	984,694	1,284,558
Miscellaneous Revenue	10,000	203,807	10,000	12,500
Recovered Costs	153,712	339,865	13,586	13,212
Revenue from the Commonwealth	3,980,828	4,083,996	4,007,880	3,876,605
Revenue from the Federal Government	-	313,024	-	224,224
Insurance Recoveries and Transfers	-	257,126	125,000	176,450
<b>TOTAL REVENUES</b>	<u><u>31,625,416</u></u>	<u><u>33,604,891</u></u>	<u><u>30,396,274</u></u>	<u><u>31,902,493</u></u>

## General Fund

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### *General Property Taxes*

General Property Taxes include revenues received from levies made on real and personal property owned as of January 1 by county residents and businesses.

The real property tax is by far the most important source of tax revenue for New Kent County as it is for many other localities in the Commonwealth. Real estate property taxes on residential and business land and buildings are expressed as a rate per \$100 of assessed value, which is adopted by the Board of Supervisors for the calendar year during the budget process. The adopted tax rate is then applied to the values of individual property as of January 1 of the current calendar year.

Two processes, in accordance with statutes in the Virginia Code, determine real property values. New construction and subdivided property, created during the prior calendar year, are assessed based on market values established during the most recent reassessment expressed as a percentage of completion. Real property that existed as of January 1 during the year of general reassessment is assessed on the basis of market evaluation with those values remaining in effect as the basis for taxation until the next general reassessment and/or until such property is improved or subdivided. The most recent general reassessment became effective on January 1, 2010. The most recent reassessment saw an average increase to properties of 3%. The Commissioner of Revenue is attributing this increase to commercial properties that had previously been undervalued - in some instances, significantly.

Personal property taxes are the second most important source of tax revenue for the County. Tangible Personal Property Taxes are levied on the tangible personal property of businesses and individuals and are assessed by classifications as permitted by statute in the Virginia Code. The rate(s) adopted during the annual budget process and applied in accordance with state law are separate from those classifications used for valuation purposes according to the classes outlined in state law and are not to be considered separate classes for rate purposes.

The Commissioner of the Revenue is responsible for assessing all property at fair market value, using professional pricing guides to insure uniformity. The Commissioner of the Revenue values most tangible personal property by means of a recognized pricing guide. Methods of valuing property may differ among the separate categories, so long as each method used is uniform with each category, it is consistent with requirements of this section of state code and may be reasonably expected to determine loan value as determined by the Commissioner of the Revenue.

The State Corporation Commission, in conjunction with the Virginia Department of Taxation, establishes real and personal property values on property owned by regulated public utilities, which include electric, telephone, and water companies.

## General Fund

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Real Estate Tax	17,040,303	17,776,837	736,534	4.3%
Public Service	540,000	574,238	34,238	6.3%
Personal Property Tax	2,947,019	3,401,562	454,543	15.4%
Mobile Home	13,279	20,000	6,721	50.6%
Airplane	9,871	8,900	(971)	-9.8%
Machinery & Tools	255	270	15	5.9%
Penalties & Interest	193,000	230,000	37,000	19.2%
<b>Total Property Taxes</b>	<b>20,743,727</b>	<b>22,011,807</b>	<b>1,268,080</b>	<b>6.1%</b>

### Budget Comments:

The adopted budget is based on a real estate tax rate of \$0.70, which is a one cent decrease from the equalized rate of \$0.71. There is no change to the personal property tax rate. It will remain at \$3.75.

The expected FY11 real estate tax revenue is estimated to be a \$770,772 increase over FY10 with a tax rate of \$0.70 on the current reassessment. The increase also includes delinquent collections and public service properties. The increase in revenue results primarily due to budgeting at a 96% collection rate for real estate taxes instead of the 93% budgeted for in FY10. The significant downturn in the economy prompted the Budget Management Team to budget the collection rate at 93% for FY10. A collection rate of 96% reflects the most recent and prior year collection rate data. Based on the Commissioner of the Revenue's statistics, one cent on the real estate equalized rate is approximately \$258,000.

Personal property tax revenue is expected to increase by over \$450,000. Preliminary values provided by the Commissioner of Revenue showed an increase of approximately 3.6% in assessments. Additionally, this revenue is budgeted at a 94% collection rate for FY11 instead of the 93% collection rate reflected in FY10.

During FY10 audits of properties, mobile homes not previously assessed were discovered. This accounts for the increase of \$6,721 in this category. FY10 collections to date for mobile homes are close to \$30,000.

## General Fund

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### ***Other Local Taxes***

#### Other Local Taxes

Other local taxes include all taxes collected locally, other than real estate and personal property taxes. These rates vary and many are fixed or capped by state law (i.e. general sales taxes).

#### Local Sales Tax

The County of New Kent levies a 1% local sales tax as allowed by state law. These revenues are collected by the Commonwealth of Virginia Department of Taxation along with the 4% state sales and use tax.

#### Local Consumer Taxes

Within this category is revenue collected for the monthly tax on electricity for residential, commercial, and industrial users. Also incorporated in this revenue is the consumers' tax on gas.

The restructuring of local consumer taxes on telephones and other communication equipment took affect January 1, 2007. The communications sales tax, which is imposed on the charge for or sale of communications services such as landline and wireless phones, satellite TV and radio services at the rate of 5%, is generally collected from consumers by their service providers and remitted to the Department of Taxation each month. The Commonwealth then submits a prorated share of these funds to the locality. The state E-911 tax on landline service, imposed at a rate of \$0.75 per line, appears as a line item on customers' bills. This tax is also submitted to the Commonwealth by the service provider and redistributed to the locality.

#### Business License Taxes

Business license taxes are charged per local ordinance to all businesses in the county, with varying amounts charged. In 2001, the General Assembly repealed the utility license tax on providers of gas and electric power and rearranged the rate structure of the consumers' utility tax for electricity and natural gas consumption. The taxes are now per kilowatt hour (kwh) of electricity used by the consumer or per hundred cubic feet (ccf) of gas delivered monthly to consumers. The maximum amount of tax that can be imposed on residential consumers as a result of either conversion is limited to \$3.00 per month. New Kent County adopted a maximum rate of \$1.50 for residential customers.

#### Cable Television Franchise Taxes

Cable television franchise taxes are charged to the local cable TV firm, based on a \$0.20 per month per subscriber fee. Portions of this payment have been advanced to New Kent County and therefore no revenues have been budgeted for FY10 or FY11.

## General Fund

### Motor Vehicle Licenses

In FY10, annual decals for county owned vehicles, motorcycles and trailers were replaced with a permanent decal for vehicles garaged, stored or parked in the County. There is no charge for the permanent decal. However, the loss of this revenue source was supplemented with a new registration fee on vehicles for \$25, motorcycles for \$15 and trailers for \$6.50 (less than 5,000 lbs.) or \$15 (more than 5,000 lbs.).

### Bank Stock Taxes

Bank stock taxes represent revenue received from the tax imposed on bank deposits in the county, less certain allowable deductions.

### Recordation Taxes

The recordation taxes are fees levied for documents recorded at the Clerk's Office. Fees vary based on the type of document. The principal fee service is based on real estate transfers. Deeds of conveyance taxes are also collected in the Clerk's Office.

### Lodging Tax

A two-percent (2%) lodging tax was added effective July 1, 2005; and the tax is collected from all hotel, motel, and campground customers in the county.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Local Sales Tax	1,000,000	1,028,178	28,178	2.8%
Communication Sales Tax	630,000	590,000	(40,000)	-6.3%
Consumer Utility Tax	190,000	199,000	9,000	4.7%
Business License Tax	637,500	475,000	(162,500)	-25.5%
Consumption Utility Tax	55,000	62,000	7,000	12.7%
Franchise Fee - Cable TV	0	0	0	0.0%
Motor Vehicle Decals	465,000	0	(465,000)	-100.0%
Vehicle Registration Fees	0	465,000	465,000	100.0%
Bank Stock Taxes	18,500	18,500	0	0%
Recordation Tax	240,000	284,000	44,000	18.3%
Admissions Tax	1,000	3,500	2,500	250.0%
Lodging Tax	10,000	12,300	2,300	23.0%
Total Other Local Taxes	3,247,000	3,137,478	(109,522)	-3.4%

### Budget Comments:

#### Sales Tax

Sales tax revenue estimates are based on prior year's receipts, projected retail sales based on staff estimates and information received from the Commonwealth. Local sales tax revenue accounts for 3.2% of the county's general fund budget.

## General Fund

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### Local Consumer Taxes

The local consumer taxes on telephones and other communication equipment took affect on January 1, 2007. Our share of the receipts from the state will be proportional to our percentage of the statewide total.

### Business License Tax

The FY11 Business License Tax is based on the amount received to date for FY10. At the time the FY10 budget was prepared, we had braced for a decrease due to the decline in the building development industry and due to the FY10 15% reduction to the rates. However, actual FY10 figures have proven to be more dismal than expected. It is estimated that business license tax will decrease \$162,500 or 25% in FY11 from the \$637,500 budgeted in FY10.

## General Fund

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### *Licenses, Permits, and Fees*

This revenue source is derived from various permits, fees, and licenses required by local ordinances. Permits include building, electrical, plumbing and mechanical. Other licenses and fees include dog licenses and fees for zoning, plan review, land transfers, plat and land use.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Animal Licenses	22,000	22,000	0	0%
Permits and Other Licenses	402,277	288,235	(114,042)	-28.3%
Total Permits, Fees and Licenses	424,277	310,235	(114,042)	-26.9%

### Budget Comments:

Construction activity in the County is expected to show a significant decrease for the second year in a row due to the slowdown in the economy. In FY10, the Board directed staff to extend a 15% reduction to the Business License Tax (BPOL) in order to support our existing business base and promote expansion of new business development. Also, for the period of March 17 – June 30, 2010 fees were waived for commercial planning, zoning and environmental fees in order to stimulate new business development that will reduce the County's dependency on the residential tax base. Commercial Building Permit Fees that are generated through this program will be refunded as an incentive to have new commercial buildings in the tax base by June 30, 2011. The success of this program will be evaluated when it has been completed.

## General Fund

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### *Fines and Forfeitures*

This budget provides for revenue derived from fines collected locally and costs expended by the county and then recovered for various reasons.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Fines and Forfeitures	221,000	165,800	(55,200)	-25.0%

### Budget Comments:

The estimated amount to be collected is based on prior year's receipts and FY10 receipts through February.

## General Fund

### *Revenue from Use of Money and Property*

This budget provides for revenues earned by the county from investment of funds and the rental of property.

The County Treasurer invests funds that are available, but not needed for immediate disbursements. Investments are made for periods ranging from a single day to 24 months. The 18-month and 24-month CDs can be redeemed one-time without penalty.

Rent is received for multi-jurisdictional programs hosted by New Kent County. Rent received for space used by the State Health Department, Social Services, Quin Rivers, and Bay Transit is included in this category. This will be the second full-year of rental income from the Human Services building. Rental income is also received for the use of the Quinton Community Center and the Quinton Park pavilion.

### **Revenue Summary:**

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Revenue from Use of Money	390,000	455,000	65,000	16.7%
Revenue from Use of Property	229,110	234,624	5,514	2.4%
Total - Use of Money & Property	619,110	689,624	70,514	11.4%

### **Budget Comments:**

Investment earnings are a function of interest rates and the amount of cash available for investment purposes. In FY10 projections were based on interest rate decreases due to the downturn in the economy. Interest rates are not projected to increase for FY11. However, due to more investments in Certificates of Deposits by the Treasurer's Office and better than expected returns for FY10, this source of revenue is projected to increase by \$65,000.

## General Fund

### Charges for Services

Charges for services include all charges of various offices for programs operated by New Kent County. The program fees charged by Off-track betting (OTB) proceeds from Colonial Downs and the Parks and Recreation office are the larger items in this budget.

New Kent County receives partial reimbursement for the Circuit Court Judge's office expenditures from King William, King & Queen and Charles City. The off-setting expenditures for this amount can be found in the Circuit Court budget.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Excess Fees of Clerk	10,000	14,000	4,000	40.0%
Courthouse Security Funding	80,000	86,000	6,000	7.5%
Reimbursable Costs - Cir Court	55,066	57,130	2,064	3.7%
Recreation Fees	221,500	251,500	30,000	13.5%
Theme Park Tickets	12,000	0	(12,000)	-100.0%
OTB and Live Track Proceeds	574,300	491,700	(82,600)	-14.4%
Animal Protection - Boarding	3,200	2,200	(1,000)	-31.3%
Fire & Rescue	4,300	351,500	347,200	8,074.4%
Other	24,328	30,528	6,200	25.5%
<b>Total Charges for Services</b>	<b>984,694</b>	<b>1,284,558</b>	<b>299,864</b>	<b>30.5%</b>

### Budget Comments:

#### Excess Fees of Clerk

In FY10, amendments to the State's budget changed the distribution of excess fees collected by Clerks of the Circuit Courts. Before then, localities retained two-thirds of the fees and the Commonwealth receives one-third. Starting in FY10 the distribution appropriates two-thirds of the fees to the state and one-third to localities. Based on collections to date for FY10, this revenue is projected to increase \$4,000 for FY11.

#### Courthouse Security Funding

Courthouse security funding estimates have been increased based on last fiscal year receipts and the first eight months of collection in FY10.

#### Recreation Fees

Recreation Fees are projected to be \$30,000 more than what was budgeted in FY10 due to increased programs and participants. The theme park ticket sale program will be discontinued for FY11. It has not proven to be cost effective for the County.

## General Fund

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### OTB (Off-track Betting) and Live Horse Racing Proceeds

Colonial Downs, located in New Kent County, currently has 9 Off Track Betting Centers (OTBs) located around Virginia. An Off Track Betting Center also known as a "Satellite Wagering Facility" in some states, is a place where you can wager on simulcast horse racing year round on tracks across the country. We have 3 locations in Western Virginia, 3 in Richmond, 1 in Southern Virginia, and 2 in Eastern Virginia (one of these is located in New Kent County). Virginia Code § 59.1-392 dictates that a quarter percent of pari-mutuel pools generated by wagering at each Virginia satellite facility will be distributed to the locality in which the racetrack is located. On live horse racing, the Code also provides for a one-quarter percent distribution to New Kent County.

The largest decrease in Charges for Services is OTB proceeds. The decrease is due to general reductions in revenues from all OTBs. Additionally reductions are estimated due to the downturn in the economy.

### Charges for Fire & Rescue

Fire-Rescue Revenue Recovery began in FY08 for New Kent County. Fees are recovered from citizens' insurance companies for Ambulance and Rescue Services. If a citizen does not have insurance he/she may have payment responsibility waived. Since FY09, these revenues have been appropriated as they are received. This was due to not having a firm history of the revenue source. Now that we have two and a half years of history, we are projecting \$351,500 in charges related to Fire-Rescue for FY11. Offsetting personnel expenditures are found in the Fire & Emergency Management budget in the General Fund.

## General Fund

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### *Miscellaneous Revenues*

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Total Miscellaneous	10,000	12,500	2,500	25.0%

### **Budget Comments:**

Miscellaneous Revenues include various items that come into the county treasury during the year, but are not consistently present. These items include various donations, document reproduction reimbursement, and numerous other items.

The Treasurer uses the services of the Department of Motor Vehicles (DMV) when collecting delinquent personal property taxes. DMV charges \$20 per occurrence per individual to withhold that person's ability to renew their vehicle registration. This DMV "stop" fee is repaid to the County by the taxpayer. The Treasurer's office, with the approval of the Board of Supervisors, collects an additional \$20 administrative fee. The collection of this revenue source began in FY08. With a few years of history to base our projections on, we are expecting \$4,000 for DMV Stop Fees.

When charge card transactions take place, the County is charged a transaction fee by the credit card companies. To offset this expenditure, a 2.5% administrative fee is collected at the time of the transaction. The FY11 projection for this is \$5,000.

## General Fund

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### *Recovered Costs*

The county is reimbursed for various costs.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
9th Judicial Court	13,586	13,212	(374)	-2.8%
Total Recovered Costs	13,586	13,212	(374)	-2.8%

### Budget Comments:

New Kent County receives reimbursement for a portion of the costs for the 9<sup>th</sup> Judicial Court (Juvenile Detention) from Charles City County. The offsetting expenditures for this amount are in the budget for Court Services.

## General Fund

### *Revenue from the Commonwealth & Transfers In*

This budget is for revenue received from the Commonwealth of Virginia in three categories – Non-Categorical Aid, Shared Expenses (Categorical), and Categorical Aid. Non-Categorical Aid includes revenues which are raised by the state and shared with the local governments. The use of such revenue is at the discretion of the local government. An example of Non-Categorical Aid is Tax on Rental Cars. Shared expenses include revenues received from the Commonwealth for the State’s share of expenditures in activities that are considered to be joint responsibilities such as the Constitutional Officers. The reimbursement of Commonwealth Funds for Constitutional Officers is distributed by the Compensation Board. The primary functions of the Compensation Board originate in Article VII, Section 4 of the Constitution of Virginia. It is here that that the five “Constitutional Officers” are enumerated as being elected by voters in each county and city. The assumption of the Commonwealth sharing in the funding of these offices is based on the realization that these officers provide services that benefit local citizenry, but indirectly and in some instances directly, benefit all citizens of Virginia by providing funding from the commonwealth to allow for a basic level of service in each locality. Categorical aid includes revenues received from the Commonwealth which are designated by the Commonwealth for a specific use by local government. An example of Categorical aid is the Victim Witness Assistance Grant.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Constitutional Officers	1,545,185	1,380,945	(164,240)	-10.6%
Other Categorical Aid	213,724	171,489	(42,235)	-19.8%
Non-Categorical Aid	121,671	106,288	(15,383)	-12.6%
Car Tax Reimbursement	2,217,883	2,217,883	0	0.0%
Reduction in State Aid to Localities	(90,583)	0	90,583	100.0%
Transfer from Meals Tax – Economic Development/P&R	125,000	176,450	51,450	41.2%
<b>Total State Revenue</b>	<b>4,132,880</b>	<b>4,053,055</b>	<b>(79,825)</b>	<b>-1.9%</b>

### Budget Comments:

Due to the growth in the number of qualified vehicles under the Personal Property Tax Relief Act (PPTRA) program, the percentage of relief to be granted to qualifying taxpayers under this program decreased from 58% in 2006 to 52.5% for 2008. In 2009, this percentage increased to 59.5% due to the decreased values of trucks and SUV’s. The estimated percentage of relief for 2010 was not available at the time the adopted budget document was prepared.

## General Fund

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Revenue from the Commonwealth for Constitutional Officers and their staff is expected to decline \$164,240 or 10.6% for FY11. This is the result of the severe deficit being experienced at the state level being passed down to localities.

Other Categorical Aid shows a decrease partially due to Federal revenue inadvertently being classified as State revenue during the FY10 budget process. This is discussed further in the “Revenue from the Federal Government” section of this document.

For FY10, Meals Tax was transferred to the General Fund to off-set the reduced revenues from Business License Tax (BPOL) and various fees in Community Development due to the implementation of a “Business Friendly” Initiative. This included the implementation of a 15% reduction to the Business License Tax (BPOL) in order to support our existing business base and promote expansion of new business development. Also, for the period of March 17 – June 30, 2010 fees will be waived for commercial planning, zoning and environmental fees in order to stimulate new business development that will reduce the County’s dependency on the residential tax base. Commercial Building Permit Fees that are generated through this program will be refunded as an incentive to have new business buildings in the tax base by June 30, 2011. For FY11, \$176,450 will be transferred from the Meals Tax Fund to the General Fund to cover a portion of operations for Economic Development (\$128,750) and Parks & Recreation (\$47,700).

## General Fund

### *Revenue from the Federal Government*

This budget provides for all money received in the General Fund from federal sources.

#### **Revenue Summary:**

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
VDEM-LEMPG Federal Grant	0	27,932	27,932	100.0%
USDHS-FEMA Safer Grant-Fire/Rescue	0	196,292	196,292	100.0%
Total Revenue - Federal	0	224,224	224,224	100.0%

#### **Budget Comments:**

In FY10 the Virginia Department of Emergency Management (VDEM) Local Emergency Management Performance Grant (LEMPG) was classified as State revenue in the budget. This is a Federal pass-thru Grant. This was corrected during FY10 and is correctly classified in FY11.

The US Department of Homeland Security (USDHS) and the Federal Emergency Management Agency (FEMA) issued New Kent County a grant for Staffing for Adequate Fire and Emergency Response (SAFER) in late FY09. This grant allowed the County to hire six full-time Firefighters/EMT's. The County's local share of this grant is: year 1 – 10%; year 2 – 20%; year 3 – 50%; year 4 – 70%; year 5 – 100%. The funds for FY10 were appropriated during the fiscal year. For FY11, the County will receive 80% reimbursement for the firefighters for the first ten months and 50% reimbursement for the last two months.

Although not budgeted for, each year the County prepares a Central Services Cost Allocation Plan, which uses federal and state guidelines to distribute various overhead costs of County functions used by social services. This information is transmitted to the Virginia Department of Social Services, and each year a portion of these indirect costs are returned to the County. While these federal funds have historically been returned to our Social Services Department, these funds are now returned to the General Fund directly.

## Social Services Fund

The New Kent Department of Social Services protects over 1,500 county citizens from the worst impacts of poverty and other social problems using multiple financial and social work programs. The appropriations included in the operating budget do not include certain entitlement payments provided by the state and federal governments, which are paid directly to the appropriate recipients. Fuel Assistance, Food Stamps, and Medicaid are examples of non-appropriated benefits for which the eligibility is determined by the department; however, the payment/benefits are paid directly by the state to the individuals. Last Fiscal Year the total amount of benefits paid directly to individuals was \$5,876,916.

The administration of the New Kent Department of Social Services is supported through a blend of federal, state, and local funding. The majority of general fund appropriations to the Department of Social Services are based on the required match for various federal and state revenues. The requirements for the local funding match range from 0% to 100% depending on the type of revenue. For administration, the average percentage of local match required is approximately 43%, which means that the locality is responsible for less than half of all administrative costs for the Department.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Estimated Revenue – State & Federal	838,681	830,522	(8,159)	-1.0%
Transfer from General Fund	252,794	327,700	74,906	29.6%
Transfer from Capital for Vehicle	19,519	0	(19,519)	-100.0%
Total Revenue for Social Services	1,110,994	1,158,222	47,228	4.3%

### Budget Comments:

The budget for social services expenditures is \$1,158,222, which is an increase of \$47,228 from FY10. The local appropriation for the social services budget is \$327,700 for FY11, which is approximately 28.3% of the total Social Services budget. The projected revenues from the Commonwealth and Federal government are \$830,522. The overall increase to this budget is due to a new Social Worker for FY11 and acquiring custodial services for the department that is housed in the new Human Services building.

## Comprehensive Services Fund

The Comprehensive Services Act (CSA) is a state mandated program implemented in 1993, which provides funds to serve at-risk youths and their families. The CSA was intended to cut costs while improving service delivery effectiveness through a comprehensive reorganization of fiscal and management resources.

Local communities pay a share of program costs under CSA. New Kent County's base match rate is 43.29% for most CSA dollars and 18.8% for Medicaid dollars. Effective July 1, 2008, the match rate for community based services decreased by 50% from the base match rate to 21.65%. Effective July 1, 2009, residential/congregate care services remain at the base match rate for the first \$200,000 in expenditures. If expenditures should exceed this amount, the base rate would increase by 25% to a revised match rate of 54.11%. The match rate for other services remains the same.

While CSA improved interagency coordination and established a comprehensive framework for managing services, overall program costs have continued to rise each year. Growth in the number of cases is, by far, the most significant cause of rising CSA costs. To a great extent, CSA costs are hostage to demographics and societal factors. The total population under 21 years of age is increasing, and the population of youth considered at-risk is increasing even more quickly. The percentage of school-aged children in special education programs is also increasing. Overall, these factors account for an increase in caseload size, which roughly equates to the rise in total CSA costs.

### Budget Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
State Reimbursement	1,450,004	1,202,995	(247,009)	-17.0%
Transfer from General Fund	1,139,902	999,236	(140,666)	-12.3%
Transfer from GF, VJCCCA	6,750	6,750	0	0.0%
Total	2,596,656	2,208,981	(387,675)	-14.9%

### Budget Comments:

Based on the past three years of history, projected budgeted expenditures/revenues for CSA have been decreased by \$387,675 or 14.9% for FY11.

## E-911 Wireless Fund

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The E-911 Wireless Fund consists of monies received from the State that must be allocated for salaries and equipment specifically related to E-911 cell phone usage.

### Revenues:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
E-911 Wireless - State	40,000	40,000	0	0.00%
Total	40,000	40,000	0	0.00%

### Budget Comments:

The expenditures related to this revenue can be found in the Wireless E-911 Budget.

## Clean Community Committee Fund

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The Clean Community Committee/Litter Control Fund was established during the 1980's as a part of the Clean Community Campaign.

### Revenues:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Litter Control Grant - State	6,337	0	(6,337)	-100.0%
Transfer From General Fund	0	0	0	0.0%
Total	6,337	0	(6,337)	-100.0%

Like the DMV Grants, it is very difficult to predict state funding for this project; therefore, due to the uncertainty surrounding state funding for FY11, if funds are awarded they will be appropriated during FY11.

## Meals Tax Fund

In FY05, the Board of Supervisors adopted a four-percent (4%) meals and beverage tax after a passed referendum. For FY07 a new Fund – Fund 20 was created to track Meal and Beverage Tax. The meals tax was designated to be divided between the Schools, Parks & Recreation, and Economic Development as 50%, 25%, and 25% respectively for a period of up to three (3) years.

For FY11, the meals tax will still be allocated to Schools, Economic Development and Parks & Recreation. However, a larger portion or \$176,450 will be transferred into the General Fund to cover a portion of operations for Economic Development (\$128,750) and Parks & Recreation (\$47,700). In FY10, only the full Economic Development portion or \$125,000 was designated for operations in the General Fund.

### Revenues:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Meals Tax - Schools	250,000	257,500	7,500	3.0%
Meals Tax – Economic Development (General Fund)	125,000	128,750	3,750	3.0%
Meals Tax – Parks & Recreation (Capital)	125,000	81,050	(43,950)	-35.2%
Meals Tax – Parks & Recreation (General Fund)	0	47,700	47,700	100.0%
Total	500,000	515,000	15,000	3.0%

### Budget Comments:

Meals Tax revenues have been a good source of revenue for the county. An overall increase of 3% or \$15,000 is projected in meals tax for FY11. Meals tax revenue is projected to increase even in tough economic times. The expenditures (transfers) to off-set this revenue can be found in the Meals Tax Fund.

## Airport Fund

The Airport Fund budget is supported by local, state and federal funding.

### Revenues:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Fuel Sales	66,500	74,700	8,200	12.3%
Hangar Rental	72,960	84,480	11,520	15.8%
Local Fees and Donations	1,600	4,120	2,520	157.5%
Department of Aviation	43,900	23,500	(20,400)	-46.5%
Federal Aviation Agency	76,000	95,000	19,000	25.0%
Transfer from General Fund	64,745	55,528	(9,217)	-14.2%
Transfer from Capital Fund	46,600	5,000	(41,600)	-89.3%
Total	372,305	342,328	(29,977)	-8.1%

### Budget Comments:

During FY11, the New Kent County Airport Manager will seek grants for various projects. A sizeable amount of revenue is generated from hangar rentals and fuel sales. An overall increase to rental rates of approximately 6% is reflected in the hangar rental revenue. The new fee schedule includes revised fees and additional classifications for hangar charges. Additionally, new fees for Maintenance and an After Hour Recovery fee have been adopted.

The Airport Fund will be supported by a transfer from the General Fund in the amount of \$55,528, a decrease of \$9,217 from FY 2010. A transfer from the Capital Projects Fund for \$5,000 is also included.



**Section C**

**Fee Schedule**

# Fee Schedule

## *Adopted Changes to* **APPENDIX A FEES**

### **AIRPORT**

Item	Base Fee
Closed T-hanger fee, per month	<del>\$135.00</del> <b>\$145.00</b>
Open T-hanger fee, per month	<del>125.00</del> <b>135.00</b>
Corporate hanger #18 fee, per month	<del>250.00</del> <b>260.00</b>
Corporate hanger #19 fee, per month	<del>165.00</del> <b>175.00</b>
Hangars A-1 to A-5, per month	<b>250.00</b>
Hangar A-6, per month	<b>310.00</b>
Hangars A-7 to A-10, per month	<b>250.00</b>
Row A Hangars Split Two Tenants (Excluding A-6), per month	<b>150.00</b>
Main Hangar Lease Space – One Aircraft, per month	<b>125.00</b>
Maintenance Fees (Short-term Usage):	
First 5 Days	<b>25.00</b>
Second 5 Days	<b>35.00</b>
Third or More 5 Days	<b>45.00</b>
After Hours Recovery Fee, per hour: If Airport staff is called in after regular business hours to help or supervise removal of damaged aircraft and return a runway or taxiway to service.	<b>50.00</b>
Apron tie-downs, per month	<b>50.00</b>

(Ord. No. O-08-07, 5-29-2007)

### **ANIMAL CONTROL**

Item	Base Fee
Dog license	<b>\$ 6.00</b>
Kennels less than 20 animals	<b>25.00</b>
Kennels less than 50 animals	<b>35.00</b>
Duplicate dog license	<b>1.00</b>

## Fee Schedule

Impoundment of dog	20.00
Plus, per day	8.00
Control of dangerous dog	50.00

### BUILDING PERMIT FEES

\* Denotes building permit and inspection fees paid between 3/17/09 and 6/30/10 for commercial or business development only that will be refunded (excluding State surcharges) if Certificates of Occupancy are issued prior to June 30, 2011.

Item	Base Fee
Commercial building and all sub permits:	
Job cost (labor and materials) \$0.00--\$500.00	*55.00
Job cost (labor and materials) \$501.00--\$1,000.00	*60.50
Job cost (labor and materials) \$1,001.00--\$2,000.00	*66.00
Job cost (labor and materials) \$2,001.00--\$3,000.00	*71.50
Job cost (labor and materials) \$3,001.00--\$4,000.00	*77.00
Job cost (labor and materials) over \$4,001.00	*82.50
Plus, \$1,000.00 or fraction thereof over \$5,000.00	*5.50
Missed inspection fee	50.00
Residential building permits: Estimated market value per \$1,000 or fraction thereof	1.75
Minimum building permit fee	*55.00
Moving building permit, per square foot of foundation	*0.15
Demolition of building permit	*65.00
Manufactured home installation permit	80.00
Signs, billboards permit--structure not serviced by electricity	*35.00
Signs, billboards permit--structure served by electricity	*45.00
Renewal of building permit	35.00
Miscellaneous structures permit, per \$1,000.00 of fair market value	1.75
Administrative fee (non-refundable) (fee or 25% of permit fee, whichever is greater)	30.00
Appeal to building code board	250.00

## Fee Schedule

Outsourced plan review and inspection fee	* Invoice customer
Plan amendment application	* 30.00
Change of contractor/mechanic's lien agent	* 30.00
Temporary CO (residential)	55.00
Temporary CO (commercial)	110.00
Re-inspection fee	30.00
Amusement device rides:	
Kiddie ride	20.00
Circular/flat rides	30.00
Other rides	50.00

(Ord. No. O-18-05, 5-23-2005; Ord. No. O-06-06, 5-11-2006; Ord. No. O-08-07, 5-29-2007; Ord. No. O-07-08, 6-9-2008)

### COURTS

Item	Base Fee
Courthouse maintenance fee (collected in criminal, traffic and civil cases filed in district and circuit courts)	\$2.00
Courthouse security fee (collected in criminal and traffic convictions in district and circuit courts)	10.00

(Ord. No. O-10-07, 5-29-2007)

### CULTURAL EVENT/PROGRAM

Item	Base Fee
Permit for cultural events and programs	\$600.00
Fee for additional event in same calendar year	300.00

(Ord. No. O-18-05, 5-23-2005; Ord. No. O-06-06, 5-11-2006)

## Fee Schedule

### LAND DEVELOPMENT

\* Denotes land disturbance fees for commercial and business sites only that will be waived for the period 3/17/09 through 6/30/10. For mixed use sites, a portion of the fee will be waived based on the percentage of commercial area.

Item	Base Fee	Plus Per Lot/Acre Fee
Erosion and sediment control plan review and inspection fee, single family for one acre or less	\$75.00	\$10.00 per acre
Erosion and sediment control plan review and inspection fee, other than single family for one acre or less	*\$100.00	*\$50.00 per acre
Erosion plan renewal fee	35.00	
Erosion and sediment control – Re-inspection fee	100.00	
Land disturbing permit single family	210.00	20.00 per acre
Land disturbing permit, other than single family	*465.00	*50.00 per acre
Environmental restoration fee (SFD)	25.00	
Water quality impact assessment	125.00	
Wetlands plan/RPA Modification Permit	95.00	
Wetlands development application fee	625.00	
CBPA Exception permit	250.00	

(Ord. No. O-08-03, 5-27-2003; O-09-04, 6-1-2004; Ord. No. O-18-05, 5-23-2005; Ord. No. O-06-06, 5-11-2006; Ord. No. O-08-07, 5-29-2007)

### MOTOR VEHICLES

Item	Base Fee
Annual license fee for motor vehicle	\$25.00
Annual license fee for Virginia National Guard is one-half of applicable tax	
Annual license fee for volunteer firefighters, rescue squad and auxiliary deputies is waived for one vehicle	0.00
Annual license fee for tractor and trailer, each	15.00
Annual license fee for trailer	15.00

## Fee Schedule

Annual license fee for motorcycle	15.00
Annual license fee for two-wheeled trailer	6.50
Annual license fee for farm vehicle	15.00
Annual license tax for out-of-state vehicle housed in the county	100.00
Transfer of vehicle license decal	2.00
Duplicate vehicle license fee	2.00

(Ord. No. O-24-04, 2-14-2005; Ord. No. R-26-05, 5-23-2005)

### PARKS & RECREATION

Item	Base Fee	Plus
Athletic Fields	\$100 per day	\$20 per hour for lighting
Auditoriums	\$30 per hour	\$15 per hour for lighting/sound system; a trained school or county staff member must also be hired and paid to work a minimum of 3 hours
Cafeteria	\$20 per hour	
Kitchen	\$20 per hour	A member of the school's Food Service Department must also be paid to work a minimum of 3 hours
Classrooms	\$10 per hour	
Gyms	\$30 per hour	
Quinton Community Center	\$50 per hour (\$300 maximum per day)	
Pavilions	\$25 per half day (4 hours) or \$50 per full day	
PA System	\$25 flat fee	
Piano	\$25 flat fee	
Risers	\$10 per hour	

## Fee Schedule

### PRECIOUS METALS AND GEMS

Item	Base Fee
Application for gem and precious metals dealer permit	\$100.00
Renewal fee for gem and precious metals dealer permit	100.00

### PUBLIC-PRIVATE EDUCATION ACT

Item	Base Fee
Unsolicited proposals:	
Initial nonrefundable review fee	0.5% of project value, not to exceed \$5,000.00
Review fee (includes competing proposals)	1% of project value, not to exceed \$50,000.00
Solicited proposals:	
Initial nonrefundable review fee	\$750.00
Review fee	0.5% of project value not to exceed \$50,000.00

(Ord. No. O-08-03, 5-27-2003; Ord. No. O-15-06, 1-8-2007)

### PUBLIC SAFETY

Item	Base Fee
Burn permit--Residential (currently billed as a Fire Prevention Permit)	\$40.00
Burn permit--Commercial	250.00
Sale or display of fireworks; use of explosive devices	50.00
Service fee for false fire or burglar alarm:	
Second false alarm	15.00
Third false alarm	25.00
Fourth false alarm	35.00
Fifth false alarm	50.00
Sixth and subsequent false alarms	75.00
Reinstatement of fire or burglar alarm service	100.00
Emergency response fee for individuals convicted of operating a vehicle or water craft while intoxicated, reckless driving, driving with	250.00

## Fee Schedule

no operator's license or on a suspended or revoked license, or improperly leaving the scene of an accident	
Cost recovery for emergency medical services	
Basic Life Support	350.00
Advanced Life Support 1	475.00
Advanced Life Support 2	575.00
Per mile charge for transport to hospital	8.25
Evaluation without transport	75.00
Outside agency annual permit fee	100.00

(Ord. No. O-08-07, 5-29-2007; Ord. No. O-07-08, 6-9-2008)

### PUBLIC UTILITIES

Item	Base Fee
Water deposit fee	\$50.00
Water meter installation/transfer fee	35.00
Returned check fee (utility)	25.00
Meter reinstallation fee	100.00
Turning water on and off after hours fee	45.00
Restoring water service terminated for nonpayment	50.00
Payment extension fee	15.00
Construction water meter deposit - 3" meter with back flow preventer	950.00
Construction water meter deposit - 3" meter without back flow preventer	750.00
Construction water meter deposit – 1" meter	400.00
Construction water user fee	50.00
Testing water meter	35.00
Plan review fees: Per linear foot of main line pipe	0.25
GIS as-built fees, per linear foot of installed pipe	0.70
Domestic Meter Installation	
Size of meter	
5/8"	300.00

## Fee Schedule

3/4"	365.00
1"	380.00
1 1/2"	580.00
2"	750.00
3" and above	Per supplier invoice
Construction inspection fees:	
Water: Per linear foot of main line pipe	1.00
Sewer: Per linear foot of main line pipe	1.50

Water Fees, including irrigation	
Minimum Usage	0 - 9,000 gallons
5/8" and 3/4" meter minimum usage charge	<del>\$48.51</del> 52.39
1" meter minimum usage charge	<del>90.72</del> 97.98
1 1/2" meter minimum usage charge	<del>191.16</del> 206.45
2" meter minimum usage charge	<del>287.28</del> 310.26
3" meter minimum usage charge	<del>501.12</del> 541.21
4" meter minimum usage charge	<del>802.44</del> 866.64
6" meter minimum usage charge	<del>1,603.80</del> 1,732.10
8"—10" meter minimum usage charge	<del>2,866.84</del> 3,096.19
Number of billings per year: 4	
Number of gallons for minimum usage charge	9,000 or less
Plus charges per 1,000 gallons over minimum usage for total water consumption (domestic and irrigation):	
Usage 9,001 – 18,000 gallons	<del>4.85</del> 5.24

## Fee Schedule

Usage 18,001 – 27,000 gallons	<del>5.29</del> <b>5.71</b>
Usage 27,001 + gallons	<del>5.54</del> <b>5.98</b>

Water Connection Charges	
Size of Meter	Water
5/8" and 3/4 "	<del>\$3,975.00</del> <b>4,300.00</b>
1"	<del>6,600.00</del> <b>7,125.00</b>
1 1/2"	<del>13,225.00</del> <b>14,275.00</b>
2"	<del>22,850.00</del> <b>24,675.00</b>
3"	<del>44,975.00</del> <b>48,575.00</b>
4"	<del>72,750.00</del> <b>78,575.00</b>
6"	<del>149,450.00</del> <b>161,400.00</b>
8"--10"	<del>306,850.00</del> <b>331,400.00</b>
Connection Charges:	
Irrigation meter--Construction and installation: \$750.00	
Irrigation meter--Installation only: \$300.00	

Sewer Fees	
Minimum Usage	
0 - 9,000 gallons	
5/8" and 3/4"	<del>\$67.38</del> <b>72.77</b>
1" meter	<del>158.76</del> <b>171.46</b>
1 1/2" meter	<del>309.96</del> <b>334.76</b>
2" meter	<del>536.76</del> <b>579.70</b>
3" meter	<del>1,073.52</del> <b>1,159.40</b>
4" meter	<del>1,745.28</del> <b>1,884.90</b>
6" meter	<del>3,571.56</del> <b>3,857.28</b>
8"--10" meter	<del>7,322.40</del> <b>7,908.19</b>
Number of billings per year: 4	
Number of gallons for minimum usage charge	9,000 or less

## Fee Schedule

Plus charge per 1,000 gallons over minimum usage for all size meters:	
Usage 9,001 – 18,000 gallons	<del>6.74</del> 7.28
Usage 18,001 – 27,000 gallons	<del>7.30</del> 7.88
Usage 27,001+ gallons	<del>7.69</del> 8.31

Sewer Connection Availability Fee	
Size of Meter	Fee
5/8" and 3/4"	<del>\$4,350.00</del> 4,700.00
1"	<del>6,700.00</del> 7,225.00
1 1/2"	<del>13,100.00</del> 14,150.00
2"	<del>22,925.00</del> 24,750.00
3"	<del>42,125.00</del> 45,500.00
4"	<del>72,575.00</del> 78,375.00
6"	<del>130,950.00</del> 141,425.00
8"--10"	<del>229,150.00</del> 247,475.00

Sewer Connection Usage Fees	
Size of Meter	Sewer
5/8" and 3/4"	<del>\$7,950.00</del> 8,600.00
1"	<del>11,900.00</del> 12,850.00
1 1/2"	<del>23,800.00</del> 25,700.00
2"	<del>41,000.00</del> 44,275.00
3"	<del>82,000.00</del> 88,550.00
4"	<del>133,600.00</del> 144,300.00
6"	<del>273,800.00</del> 295,700.00
8"--10"	<del>560,825.00</del> 605,700.00

(Ord. No. O-08-03, 5-27-2003; Ord. No. O-04-04, 4-13-2004; O-10-04, 7-1-2004; O-21-04, 11-1-2004; Ord. No. O-25-04, 12-13-2004; Ord. No. O-27-05, 11-1-2005; Ord. No. O-01-06, 2-13-2006; Ord. No. O-06-06, 5-11-2006; Ord. No. O-08-07, 5-29-2007; Ord. No. O-07-08, 6-9-2008)

## Fee Schedule

### REFUSE AND RECYCLING

Item	Base Fee
Freon appliance disposal, per unit	\$15.00

### TAXATION

Item	Base Fee
Administrative cost fee for collection of delinquent taxes is ten percent of tax due	Fee is stated in Code § 66-32(d).
Return check fee	\$25.00
Administrative fee for DMV Stop issued for unpaid personal property taxes	20.00

(Ord. No. O-19-07, 9-10-07)

### ZONING AND SUBDIVISION

\* Denotes Planning and Zoning fees for commercial and business development only that will be waived for the period 3/17/09 through 6/30/10. For mixed use sites, a portion of the fee will be waived based on the percentage of commercial area.

Item	Base Fee	Plus Per Lot/Acre Fee
Certificate of zoning fee	*\$50.00	
Zoning opinion letter	150.00	
Deferral at applicant's request (fee per occurrence + cost of re-advertising)	350.00	
CUP - Conditional use permit fee	*1,600.00	*40.00 per acre
Amend conditional use/conditions	*1,150.00	
Home Occupations CUP--Conditional use permit fee	*600.00	
Rezoning/zoning ordinance change	*1,600.00	*40.00 per acre
PUD - Planned unit development	*2,200.00	*40.00 per acre
PUD - Area plan	*1,200.00	
PUD amendment	*1,200.00	10.00

## Fee Schedule

		per acre
Zoning - Variance request to board of zoning appeals	750.00	
Administrative variance and/or waiver	450.00	
Appeal of administrative decision	600.00	
Site plan	*700.00	*25.00 per acre
Site plan--amendment of approved	*650.00	*25.00 per acre
Site plan--re-examination after second resubmission	325.00	25.00 per acre
Subdivision--preliminary	*875.00	*20.00 per lot
Subdivision--development/construction plan	*875.00	*20.00 per lot
Subdivision--final plat review	*875.00	*20.00 per lot
Subdivision--Plat endorsement and coordination fee	*90.00	
Subdivision--Re-examination after second resubmission + subsequent	450.00	25.00 per lot
Subdivision--family	300.00	10.00 per lot
Resubdivision (sec. 91-14)	160.00	5.00 per lot
Subdivision--easements and rights-of-way	*250.00	*10.00 per lot
Subdivision--boundary line adjustment	*150.00	
Boundary survey	*75.00	
Legal document review (if county attorney review is required)	*1,500.00	
Map review and maintenance fee	35.00	10.00
Chapter 91--subdivisions adopted 03/14/05 - Paper	35.00	
Chapter 91--subdivisions adopted 03/14/05 - CD	15.00	
Agricultural and forestal district application fee	500.00	

## Fee Schedule

Private road inspection fee/plan review	125.00	
Road maintenance initial funding fee is five percent of gross sales price		

(Ord. No. O-08-03, 5-27-2003; O-09-04, 6-1-2004; Ord. No. O-18-05, 5-23-2005; Ord. No. O-06-06, 5-11-2006; Ord. No. O-08-07, 5-29-2007; Ord. No. O-07-08, 6-9-2008)



**Section D**

**Expenditures**

## Board of Supervisors/Administration

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### ***Board of Supervisors*** **Description of Services**

The Board of Supervisors is New Kent's elected governing body and has those powers specifically delegated by the Virginia General Assembly. Although its powers are both legislative and administrative, the Board utilizes a County Administrator and staff to carry on many of the administrative functions so that it can concentrate on its legislative duties.

Those duties and responsibilities include:

- Establishing guiding policy
- Preparing the County's budget and appropriating funds
- Levying County taxes
- Appointing the members of various boards and commissions
- Pre-auditing claims against the County and providing for their settlement
- Constructing and maintaining County buildings
- Adopting the County's comprehensive land use plan and approving and enforcing related ordinances
- Adopting and enforcing ordinances for law enforcement, sanitation, health and other regulations permitted by State law

### ***Administration*** **Description of Services**

The New Kent County Administration Department serves as an administrative agent for the Board of Supervisors in assisting the County's approximately 18,000 residents. The department develops and implements major County policies, projects, legislation and initiatives, in collaboration with other county personnel, community organizations, and governmental agencies, which are designed to address organizational and community needs. The Board's policies are implemented through various County departments. Working with 11 direct-report Department Heads and many other offices and agencies, the County Administrator, as well as the Assistant County Administrator, is responsible to provide leadership and ensure all County operations run efficiently and effectively.

In particular, the Administration staff works closely with several departments serving the needs of public information, human resources, economic development, strategic planning, lease administration, purchasing, and finance by way of development of the annual budget and capital improvement plans.

As an adjunct to other functions, the County Administrator's Office serves as a citizens' relations liaison by regularly distributing news releases to media contacts, maintaining the County website, operating the County cable channel, developing and administering educational opportunities such as the New Kent University citizen education program,

## Board of Supervisors/Administration

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the annual State of the County address, a quarterly newsletter distributed to every household in the County, a Weekly Reader for subscribers, and brochures and promotional items. In addition, the County Administrative staff coordinates special County events and serves on many Boards and Commissions on behalf of the Board of Supervisors.

The New Kent County Administrator also serves as the Clerk of the Board; however, the Deputy Clerk carries out many of the duties the Code of Virginia requires of the Clerk. They include:

- Recording the proceedings of the governing body
- Making regular entries of all ordinances, resolutions and decisions on all questions concerning the raising of money
- Recording the vote of each supervisor on any question submitted to the Board as required by law or the governing body
- Preserving and file all accounts acted upon by the governing body
- Other functions include:
  - Updating the County Code as new ordinances and fees are adopted
  - Maintaining updated list of boards and commissions and notifying Board members of vacancies or expiring terms
  - Agenda preparation
  - Serving as County's Records Officer
  - Distributing and collecting annual Conflict of Interest forms

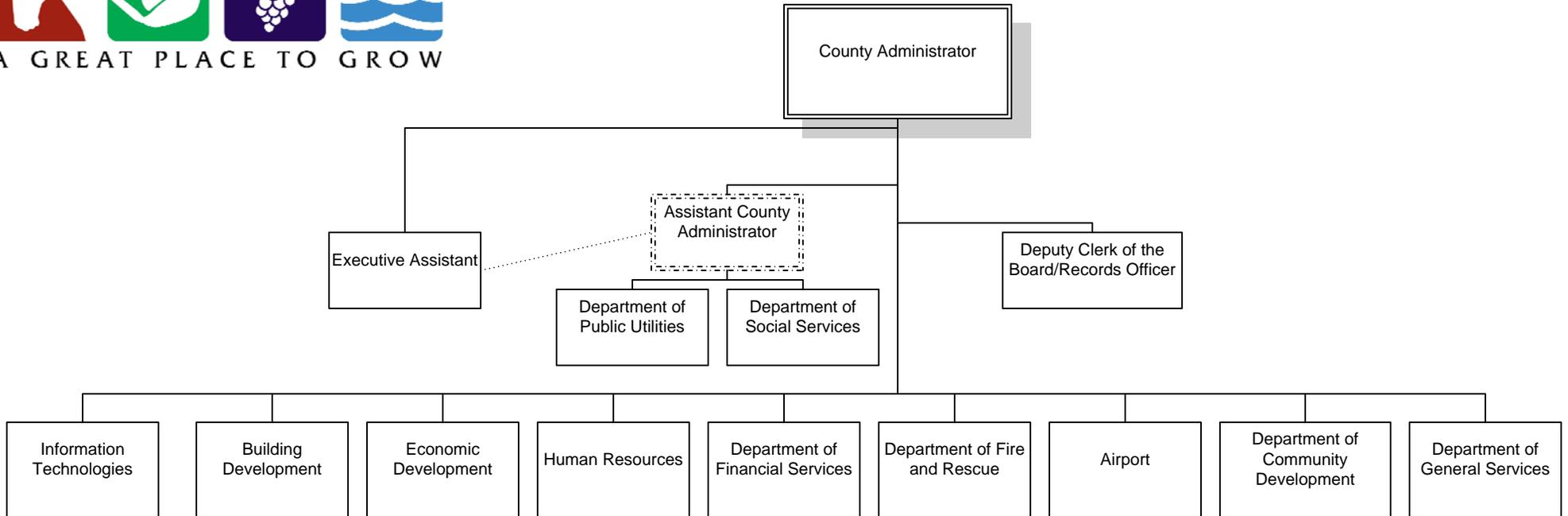
# New Kent

COUNTY · VIRGINIA



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## County Administrator



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>ADMINISTRATION</b>								
<b>** BOARD OF SUPERVISORS **</b>								
PART TIME SALARIES & WAGES	57,875	57,875	59,000	38,300	59,000	59,000	0.0%	One Chairman Salary @\$ 11,500; 4 Board Members @\$11,000; \$3,500 for other Misc. Meetings
FICA/MEDICARE	4,427	4,427	4,516	2,930	4,516	4,516	0.0%	FICA and Workers Comp. for All Five Board Members
WORKERS' COMPENSATION	72	86	118	83	90	70	-40.7%	
PROFESSIONAL SERVICES				211			0.0%	N/A
VIDEO PROFESSIONAL SERVICES	600	1,025	1,000	663	1,200	1,200	20.0%	12 meetings x \$100/meeting
CONTRACT SERVICES	365						0.0%	N/A
CDA ADMINISTRATIVE COSTS	9,607	18,175		2,880			0.0%	N/A
REPAIRS & MAINTENANCE			100				-100.0%	N/A
PRINTING & BINDING			600		500	500	-16.7%	community mailings
ADVERTISING	3,454	4,440	4,000	965	3,500	3,500	-12.5%	SSSYP \$400; Budget \$850; Fees \$600; Levies \$1325; Town Hall meetings \$250; other \$175
POSTAGE	706	720	800	357	600	600	-25.0%	letters to appointees & volunteers; routine correspondence
TELECOMMUNICATIONS - CELLULAR	1,949	2,266	4,000	1,452	4,000	2,500	-37.5%	5 x \$800/year; Reduced to \$2,500 by Budget Team
TELECOMMUNICATION EQUIPMENT	195	30	60		60	60	0.0%	2 replacement units
PUBLIC OFFICIAL LIABILITY INSU	1,775						0.0%	
LEASE/RENT OF EQUIPMENT	1,192	1,249	1,873	930	1,224	1,224	-34.7%	\$102/mo for lease of copier
LEASE/RENT OF SPACE	35		50	35	50	50	0.0%	County fair table
MILEAGE	963	966	2,200	676	2,087	1,500	-31.8%	VACo conf \$250 x 5; Env Va \$180; CVWMA 4 x \$60.50; Climate Summit \$200; RMCVB 6 x 35.75; Reduced to \$1,500 by the Budget Team
TRAVEL (SUBSISTENCE & LODGING)	2,824	2,703	3,892	2,707	125	125	-96.8%	State of the County \$25 x 5
TRAVEL (CONVENTION & EDUCATION)	3,010	1,190	2,250	1,250	6,000	6,000	166.7%	VACo \$800 x 5; Env Va \$600; Climate Summit \$1,100; Coalition of High Growth Communities \$50; Legislative Day 5 x \$50
DUES & ASSOCIATION MEMBERSHIPS	6,170	9,149	9,500	8,248	8,400	7,150	-24.7%	VACo \$4010; Va. Inst. Of Gov't \$1000; Climate Communities \$1500; NACo \$400; VEPGA \$240; Coalition of High Growth Comm \$1000; Va. Chamber \$250 (After Budget Meeting, reduced by \$1,250 for the Coalition of High Growth Comm and Va. Chamber)
XEROX COPIES	248	2,111	2,400	1,206	2,000	2,000	-16.7%	meeting books, agendas, other
OFFICE SUPPLIES	3,142	1,350	2,700	361	2,500	2,500	-7.4%	Board meeting books, letterhead, envelopes, VHS tapes; business cards
FOOD & SERVING SUPPLIES	2,851	1,418	3,800	1,145	2,500	2,500	-34.2%	12 business meetings @ \$70 each; 15 work sessions @ \$50 each; 2 staff lunches at \$150 each; 2 retreats at \$150 each, NKU \$75; other \$235
BOOKS & SUBSCRIPTIONS	98	132	94	133	125	125	33.0%	Tidewater Review \$25; Richmond Times Dispatch \$100
RECORD BOOKS	403	400	425		425	425	0.0%	1 minute book
FORMS PRINTER SUPPLIES					290		100.0%	1 signature plate change (After Budget Meeting moved to line item 12220-6018)
PROMOTIONAL ACTIVITIES	3,785	1,433	2,000		2,000	-	-100.0%	volunteer appreciation dinner/gift; Reduced to \$0 by the Budget Team; indication is that the BOS would like to discontinue
ADP EQUIPMENT	10,975						0.0%	N/A
<b>Total</b>	<b>116,721</b>	<b>111,145</b>	<b>105,378</b>	<b>64,532</b>	<b>101,192</b>	<b>95,545</b>	<b>-9.3%</b>	

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>ADMINISTRATION</b>								
<b>** CLERK OF BOARD **</b>								
SALARIES & WAGES	223,276	294,497	293,499	161,004	285,412	249,501	-15.0%	Salaries for County Administrator, Assistant County Administrator, Deputy Clerk and Executive Assistant
OVERTIME	5,691	6,686	6,000	3,399	6,000	-	-100.0%	after hours meetings for Executive Assistant and Deputy Clerk; reduced to \$0 by the Budget Team
FICA/MEDICARE	17,132	22,389	22,046	12,901	22,107	18,901	-14.3%	
RETIREMENT - VSRS	27,144	22,393	22,657	9,619	28,243	28,243	24.7%	
HOSPITAL/MEDICAL PLANS	24,408	23,158	25,380	10,688	27,288	25,488	0.4%	Benefits for County Administrator, Assistant County Administrator, Deputy Clerk and Executive Assistant
GROUP LIFE INSURANCE	1,961	1,686	1,707	698	2,188	2,188	28.2%	
WORKERS' COMPENSATION	241	424	609	319	437	304	-50.1%	
CAREER DEVELOPMENT	1,787	4,084	5,400		-	-	-100.0%	Not needed for FY11
VEHICLE ALLOWANCE	7,200	7,200	7,200	5,700	7,200	7,200	0.0%	\$600/month @ 12 months
PROFESSIONAL SERVICES	1,825	1,825	1,825	1,825	1,825	1,825	0.0%	Alliance for Innovation
VIDEO PROFESSIONAL SERVICES	923	2,127	2,200	2,240	2,400	2,400	9.1%	Formatting/editing of State of County video; conversion to YouTube format
CONTRACT SERVICES		216			-	-	0.0%	Not needed for FY11
PRINTING & BINDING	3,168	4,410	5,000	2,080	5,000	5,000	0.0%	Quarterly Newsletter
ADVERTISING	835	828	3,000		3,000	3,000	0.0%	Procurement advertising
POSTAGE	291	363	600	196	400	400	-33.3%	YTD \$37
TELECOMMUNICATIONS - CELLULAR	1,592	1,902	2,400	880	2,400	2,400	0.0%	Co Admin & Asst Co Admin Blackberry services @ \$200/month
TELECOMMUNICATIONS	2,436	5			-	-	0.0%	No longer allocated to departments
TELECOMMUNICATION EQUIPMENT	132	250	200	53	200	200	0.0%	Yearly replacement of two Blackberry systems and accessories (charger, cover, etc.)
PUBLIC OFFICIAL LIABILITY INSU		710			-	-	0.0%	Not needed for FY11/Requested every four years
LEASE/RENT-EQUIPMENT	1,285	1,249	1,873	930	1,224	1,224	-34.7%	Share of lease costs for copier/printer/scanner/fax
LEASE/RENTAL OF SPACE	150		200		200	200	0.0%	Senior Staff retreat - room rental charge
MILEAGE	1,225	656	1,700	86	1,000	1,000	-41.2%	YTD \$86 and Co. Administrator estimate
TRAVEL (SUBSISTENCE & LODGING)	5,898	3,359	13,275	1,028	2,225	2,225	-83.2%	State of County \$115, Senior Staff Retreat \$550, Regional Clerk's Meetings \$60, Other unanticipated \$1500
TRAVEL (CONVENTION & EDUCATION)	4,337	3,462	5,724	2,680	10,780	7,500	31.0%	VaCO \$800, ICMA \$1500, VLGMA \$1400, VML \$30, 3CMA \$1500, Clerk's Academy \$850, VAGARA \$100, IIMC \$4000, VMCA \$600; reduced to \$7,500 by the Budget Team
DUES & ASSOCIATION MEMBERSHIPS	1,880	2,840	3,170	1,815	3,240	2,940	-7.3%	IIMC \$120, VMCA \$30, VAGARA \$20, Wmsbg Chamber \$300, IPMA-VA \$60, NK Chamber \$115, BJ's Wholesale \$45, VEDA \$150, ICMA \$1800; VLGMA \$600 (After Budget Meeting removed \$300 for Williamsburg Chamber)
XEROX COPIES	3	1	200	20	200	200	0.0%	Backup copier
OFFICE SUPPLIES	1,988	2,376	2,520	982	3,500	3,500	38.9%	Based on FY10 and office renovations
FOOD & SERVING SUPPLIES	513	51	300		300	300	0.0%	Special events unanticipated
GASOLINE	3,869	2,936	4,500	461	4,000	1,000	-77.8%	Based on YTD \$375 and Co. Administrator estimate; reduced to \$1,000 by the Budget Team
UNIFORMS	62						0.0%	Not needed for FY11
BOOKS & SUBSCRIPTIONS	1,160	585	750		500	500	-33.3%	To further education
PROMOTIONAL ITEMS	1,310	1,876	1,440	1,574	1,600	1,600	11.1%	10 sessions of NKU

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**ADMINISTRATION**

MACHINERY & EQUIPMENT	1,639		300		-	-	-100.0%	N/A
FURNITURE & FIXTURES	1,725		300		-	-	-100.0%	N/A
ADP EQUIPMENT	3,483				-	-	0.0%	Budgeted in the Computer Fund 800
<b>Total</b>	<b>350,569</b>	<b>414,544</b>	<b>435,975</b>	<b>221,178</b>	<b>422,869</b>	<b>369,239</b>	<b>-15.3%</b>	

**\*\*\*RESERVED FOR CONTINGENCY\*\*\***

RESERVED FOR CONTINGENCY			342,509		300,000	615,358	79.7%	Contingency Funds to Cover Unforeseen Expenditures During the Fiscal Year; Increased to \$616,058 from \$300,000 after BOS requested real estate rate to be advertised at \$0.70; Decreased \$700 at adoption to cover increased debt service due to paying off the Vehicle Maintenance Facility loan instead of the Human Services Building loan
GRANT FUNDING CONTINGENCY			79,900		70,000	55,000	-31.2%	Local Share of Grant Funding; reduced to \$55,000 by the Budget Team
UNFILLED POSITIONS CONTINGENCY			173,847				-100.0%	Frozen Positions not Budgeted for in FY11
ENVIRONMENTAL RESTORATION CONT			10,500		10,500	-	-100.0%	Contingency Funds to Cover Unforeseen Environmental Expenditures During the Fiscal Year; reduced to \$0 by the Budget Team - if needed during the fiscal year, can be pulled from regular contingency
ZONING COMPLIANCE CONTINGENCY			10,000		10,000	-	-100.0%	Contingency Funds to Cover Unforeseen Zoning Expenditures During the Fiscal Year; reduced to \$0 by the Budget Team - if needed during the fiscal year, can be pulled from regular contingency
DEBT SERV. CONTINGENCY FROM PAYOFF			322,595				-100.0%	N/A
COUNTY EMPLOYEE BONUSES			-			45,000	100.0%	New Initiative for FY11 - County employees have not received pay increases for the past two fiscal years; all full-time employees will receive a one-time bonus of \$300.
<b>Total</b>	<b>-</b>	<b>-</b>	<b>939,351</b>	<b>-</b>	<b>390,500</b>	<b>715,358</b>	<b>-23.8%</b>	

**\*\*RECEPTIONIST/SWITCHBOARD\*\***

SALARIES & WAGES	21,435	22,081	23,974	14,982	23,195	23,195	-3.2%	Part-time wages for Two Receptionists
FICA/MEDICARE	1,602	1,653	1,834	1,122	1,774	1,774	-3.3%	FICA for Two part-time Receptionists
WORKERS' COMPENSATION	29	35	49	35	35	28	-42.9%	Worker's Compensation for Two part-time Receptionists
TRAVEL (CONVENTION & EDUCATION)			169		150	150	-11.2%	Computer classes through adult education program
DUES & ASSOCIATION MEMBERSHIPS	55						0.0%	None needed for FY11
COMPUTER SUPPLIES	125		94		130	130	38.3%	Printer cartridges
OFFICE SUPPLIES	99	56	127	15	50	50	-60.6%	Desk Supplies
<b>Total</b>	<b>23,345</b>	<b>23,825</b>	<b>26,247</b>	<b>16,154</b>	<b>25,334</b>	<b>25,327</b>	<b>-3.5%</b>	

**Grand Total      490,635      549,514      1,506,951      301,864      939,895      1,205,469      -20.0%**

# Airport

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## Description of Services

The New Kent County Airport provides a transportation hub for the business and recreational population and supports economic development within New Kent as well as surrounding communities. The services provided include runway and taxiway systems for arrivals and departures, hangar concessions, and fueling concessions. The airport also supports operations by law enforcement, military, state and federal forestry and wildlife agencies, and local agricultural aerial spraying. A new business at the airport, New Kent Aviation, provides flight instruction, aircraft rental, and aerial tours. Office space and building sites are available on airport property for lease to commercial aviation businesses.

The Airport is capable of accommodating aircraft as small as single engine ultralights up to 10 passenger turboprops typically arriving as charters for local attractions such as Colonial Downs.

The airport is managed by an Airport Manager whose primary responsibilities include: ensuring safe and efficient landside and airside operations, promoting the growth of the airport with respect to economic development, developing and implementing the County budget, and managing all resources to provide the most productive and efficient use of County dollars.

The airport manager is also the point of contact with state and federal aviation funding and regulatory agencies. Coordinating efforts with these agencies include: acquiring and administration of capital, maintenance, security, and promotional grants, compliance with Disadvantaged Business Enterprise programs, compliance with all environmental regulations, and protection of federal and state grant assurances.

Unlike other County capital improvements, most Airport facilities are financed with grants totaling up to 98% of the costs from the Federal Aviation Administration (FAA) and Virginia Department of Aviation (DOAV). These grant funds come from aviation user fees and ticket taxes, not federal or state income taxes. Grant funds from the FAA and the DOAV are used for the majority of the capital improvements made to the airport facility. When Federal Funds are not available, DOAV grant funds can be used in lieu of FAA funding to finance the costs up to 90% for eligible maintenance and other improvements. Many of these DOAV grants are retroactively reimbursable for federal grants when federal funds become available.



## Staffing History

FY '07 – 1

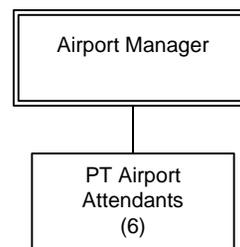
FY '08 – 1

FY '09 – 1

FY '10 – 1

FY '11 – 1

## Airport



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>AIRPORT</b>								
<b>**AIRPORT FUND**</b>								
SALARIES & WAGES	51,542	54,032	55,062	38,761	54,722	54,722	-0.6%	Salary for Airport Manager
PART-TIME SALARIES & WAGES	13,931	11,163	11,000	7,177	12,000	12,000	9.1%	Cover weekends and perform weekly maintenance
OVERTIME	185	-	-	-			0.0%	N/A
FICA/MEDICARE	4,903	4,995	5,054	3,520	5,104	5,104	1.0%	
RETIREMENT - VSRS	7,122	5,888	5,996	4,227	7,842	7,842	30.8%	
HOSPITAL/MEDICAL PLANS	14,024	13,304	14,580	10,328	15,672	14,640	0.4%	Benefits for Airport Manager
GROUP LIFE INSURANCE	515	443	452	307	607	607	34.3%	
WORKERS' COMPENSATION	1,356	1,624	2,282	1,896	2,022	2,022	-11.4%	
REPAIRS & MAINTENANCE	5,917	5,290	8,000	4,252	8,000	8,000	0.0%	General airfield maintenance. Some reimbursable by state programs
PLANS/SPECS HANGAR REPAIRS/UPG	837		3,500		2,000	2,000	-42.9%	Hangar maintenance
OBSTRUCTION STUDY & REMOVAL	500	6,195	10,000	1,500	10,000	10,000	0.0%	Tree and vegetation control. 80/20 state/local from Capital (\$2,000)
FUEL COMPUTER SERVICE CONTRACT	995		1,000	995	1,000	1,000	0.0%	parts and service contract for fuel computer
MARKETING SERVICES	1,850	175	1,000		1,000	1,000	0.0%	Fly-in and general marketing
ADVERTISING	482	40	500	275	500	500	0.0%	Legal advertising- RFP's, etc
ELECTRIC SERVICE	6,201	7,666	7,000	3,983	8,000	8,000	14.3%	Based on past usage and Dominion increase
POSTAGE	102	42	100	96	300	300	200.0%	Hangar bills and tenet communications
TELECOMMUNICATIONS	3,610	3,419	3,800	2,574	3,600	3,600	-5.3%	Airport telephone, fax, and fuel computer processing
INTERNET ACCESS	198	285	264	176	680	680	157.6%	DSL Equipment \$200, Monthly Fee \$40
VEHICLE GASOLINE	61	484	1,000	614	1,000	1,000	0.0%	Gasoline and diesel for truck and maintenance equipment
VEHICLE INSURANCE	420	371	410	320	400	325	-20.7%	Vehicle insurance on airport truck
INSURANCE	3,876	3,875	4,000	2,534	4,000	4,000	0.0%	Airport and Hangar Keepers insurance
LEASE/RENT OF EQUIPMENT	1,908	3,996	3,000		3,000	3,000	0.0%	Lease of aviation weather satellite system and maintenance equipment
TRAVEL (SUBSISTENCE & LODGING)	213		270				-100.0%	All in 5540 line item
TRAVEL (CONVENTION & EDUCATION)			360	30	500	500	38.9%	State Aviation Conference, VAOC Spring Workshop
DUES & SUBSCRIPTIONS					300	300	100.0%	AAAE \$225, VAOC \$75
INSURANCE DAMAGES/RECOVERIES	1,270	319	500		500	500	0.0%	Deductible for hangar repairs due to weather events
UNCOLLECTIBLE RECEIVABLES	5,328						0.0%	N/A
SERVICE CHARGE ON FUEL	1,203	2,684	1,264	980	1,885	1,885	49.1%	2.2% x \$74700 plus \$20/mo for CC processing
SALES TAX ON FUEL	2,609	2,042	3,325	2,196	3,735	3,735	12.3%	5% x \$74700
OFFICE SUPPLIES	762	1,824	720	81	2,000	2,000	177.8%	Bathroom and office supplies
REPAIRS & MAINTENANCE-VEHICLE	109	231	400	470	600	600	50.0%	Inspection and maintenance for airport truck
GASOLINE	48,975	60,933	57,000	60,259	63,000	63,000	10.5%	21,000 Gallons at \$3.00/gal. Increase due to new flight school
MACHINERY & EQUIPMENT	6,673	409					0.0%	N/A
ADP EQUIPMENT	545						0.0%	N/A
REHAB OF TAXIWAY/DESIGN					100,000	100,000	100.0%	See CIP
UPDATE MASTER PLAN		56,499	80,000				-100.0%	N/A
REPLACE FUEL COMPUTER		6,297					0.0%	N/A

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**AIRPORT**

T-HANGAR CONSTRUCTION	809,672						0.0%	N/A
TERMINAL BUILDING WELL			10,000				-100.0%	N/A
PERIMETER FENCE		10,594					0.0%	N/A
TERMINAL BUILDING FURNISHINGS			3,000				-100.0%	N/A
TERMINAL BUILDING ROOF			48,000				-100.0%	N/A
SECURITY IMPROVEMENTS	2,345		10,000		10,000	10,000	0.0%	Upgrade DVR, add lighting to West Hangars 90/10 State/Local from Capital (\$1,000)
VDEM SECURITY GRANT	851						0.0%	N/A
TRANS TO DEBT SERV.- EAST T-HA		9,810	19,466		19,466	19,466	0.0%	Loan payment for new T-hangars

**Total      1,001,090      274,929      372,305      147,551      343,435      342,328**

**Offset with \$163,300 in Local Revenue for Fuel Sales and Hangar Rentals; \$23,500 in State Revenue; \$95,000 in Federal Revenue; Remaining \$60,528 is transferred from the Capital Fund (\$5,000) and General Fund (\$55,528)**

## Building Development

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### Description of Services

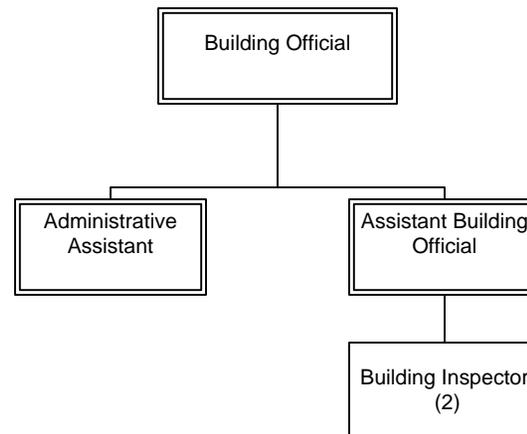
The Building Development Department is charged with the duty of issuing permits and conducting inspections for all new construction, alterations, repairs, removal, demolition, or other building operations. It reviews plans to confirm that the proposed construction will comply with the provisions of the Virginia Uniform Statewide Building Code (USBC). The USBC is a minimum standard that all local governments are required to enforce. The USBC requires that the Building Development Department inspects the structure at critical points during construction and inspections are required to be made within two business days of the request.

The Department also promotes public awareness and civic pride in code enforcement professionalism. It is dedicated to the protection of the health, safety, and welfare of the persons who live, work, or visit New Kent County. These goals are accomplished by continuous improvement through training and certification of employees and participation in Code Change Hearings.



Staffing History  
FY '07 – 7  
FY '08 – 7  
FY '09 – 7  
FY '10 – 6  
FY '11 – 5

## Department of Building Development



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>BUILDING DEVELOPMENT</b>								
<b>***BUILDING INSPECTIONS***</b>								
SALARIES & WAGES	281,861	253,921	260,057	156,019	222,988	222,988	-14.3%	Salaries for Building Official, Assistant Building Official, Administrative Assistant and Two Building Inspectors
OVERTIME	740	1,022	2,500	1,703	3,000	-	-100.0%	Increase - due to office workload for one office staff; Reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES	221						0.0%	Will request when permits increase.
FICA/MEDICARE	21,151	19,033	20,086	11,710	17,289	17,059	-15.1%	Benefits for Building Official, Assistant Building Official, Administrative Assistant and Two Building Inspectors
RETIREMENT - VSRS	38,991	27,376	28,319	16,990	31,954	31,954	12.8%	
HOSPITAL/MEDICAL PLANS	40,760	33,301	36,996	22,381	33,984	31,728	-14.2%	
GROUP LIFE INSURANCE	2,817	2,062	2,131	1,233	2,474	2,474	16.1%	
WORKERS' COMPENSATION	3,269	4,359	5,146	2,882	4,323	3,178	-38.2%	
PROFESSIONAL SERVICES	701	113					0.0%	N/A
TECHNICAL SUPPORT	1,727	2,505	1,555	700	1,600	1,815	16.7%	Amount is anticipating staying with Bright. May increase if CDP is instituted in the Building Development Department; Increased to \$1,815 due to actual invoice received by BAI
MAINTENANCE SERVICE CONTRACTS	318	291	300	54	300	300	0.0%	Keep same - \$108/yearly for laser printer/ \$183/year for printer & monitor
PRINTING & BINDING	327	260	250	39	250	250	0.0%	Keep same - Business cards for Building Official and inspectors and brochure updates
POSTAGE	1,200	1,003	1,200	248	500	500	-58.3%	Decrease - Mailing of permits decreased and no mass mailings anticipated
TELECOMMUNICATIONS-CELLULAR	2,597	2,486	2,500	1,381	2,200	2,200	-12.0%	Decrease - Discontinued extra phone service
TELECOMMUNICATION EQUIPMENT	237	5	100		100	100	0.0%	Keep same - Phone equipment such as chargers, cases, etc
MOTOR VEHICLE INSURANCE	2,100	1,855	2,050	1,600	1,760	1,625	-20.7%	10% Increase over FY10 actual insurance expenditure for department's 5 vehicles that are used for transportation to/from building inspections as well as for travel to job-related training and meetings; Insurance quote for \$325 per vehicle
LEASE/RENT OF EQUIPMENT	1,782	1,634	1,813	1,022	1,400	1,400	-22.8%	Decrease - cost of lease reduced with new copier contract
MILEAGE	41	48	200		200	200	0.0%	Keep same - for use when personal vehicles used for travel to classes/tests when inspectors vehicles are not available
TRAVEL (CONVENTION & EDUCATION)	3,908	4,223	4,860	2,535	5,000	5,000	2.9%	Increase - Building Official attending one ICC Code Hearing/Conference (Fall) and inspectors, office staff attending classes
2 % BUILDING INSPECTION FE	5,705	4,840	6,300	1,223	5,500	3,000	-52.4%	Decrease - Considered average quarterly statement; Amended after Budget Meeting to Match Revenue
DUES & ASSOCIATION MEMBERSHIPS	290	290	700	290	700	700	0.0%	Keep same - Fees for VBCOA, NFPA, ICC etc memberships for Building Official and inspectors
INSURANCE DAMAGES/RECOVERIES			500		500	500	0.0%	Keep same - Deductible for vehicle insurance
XEROX COPIES		169	320		-	-	-100.0%	Decrease - We do not use the central copier
OFFICE SUPPLIES	3,617	1,908	2,700	929	2,000	2,000	-25.9%	Decrease - Only order needed office supplies
REPAIR & MAINTENANCE SUPPLIES	121						0.0%	
GASOLINE	8,739	5,515	8,500	2,771	6,500	6,500	-23.5%	Decrease - Fluctuating gas prices and less road travel

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**BUILDING DEVELOPMENT**

VEHICLE SUPPLIES, REPAIRS & MA	1,497	309	1,500	249	1,500	1,500	0.0%	Keep same - yearly maintenance on vehicles, oil, tires, filters, etc.
UNIFORMS & WEARING APPAREL	542		675	385	700	700	3.7%	Increase - Uniform shirts, jackets for Building Official and inspectors
BOOKS & SUBSCRIPTIONS	1,981	5,653	1,500	99	6,000	6,000	300.0%	Need to budget \$4,000 on the revenue side in line item 3-1-15020-6; Code books for department and to re-sale to the builders

<b>Total</b>	<b>427,240</b>	<b>374,181</b>	<b>392,758</b>	<b>226,443</b>	<b>352,722</b>	<b>343,671</b>	<b>-12.5%</b>	<b>Offset approximately 47.1% or \$162,100 in Building Development Fees and Reimbursements expected for Code Books.</b>
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## Circuit Court Judge

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### Description of Services

The Circuit Courts are Virginia's trial courts of general jurisdiction and have the authority to try a full range of civil and criminal cases.

In civil cases, the Circuit Court has jurisdiction to hear claims of \$15,000 or more and all equity matters including divorce cases, disputes concerning wills and estates, and controversies involving real estate property.

In criminal cases, the Circuit Court has jurisdiction over the trial of all felonies (offenses punishable by confinement in prison) and of those misdemeanors (offenses carrying a penalty of not more than 12 months in jail) originating from Grand Jury indictments. The Circuit Court also has jurisdiction over juveniles aged 15 and older who are charged with felonies and whose cases have been certified by the judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court.

The Circuit Court has appellate jurisdiction over all appeals from General District Court in civil and criminal cases and from Juvenile and Domestic Relations District Court in matters originating in that Court. Appeals are heard *de novo*, that is, cases from these district courts are tried from the beginning, as though there has been no prior trial. The Circuit Courts also hear appeals from administrative agencies.

New Kent's Circuit Court is part of the 9<sup>th</sup> Judicial Circuit. Its Judge presides over cases in Charles City County, King and Queen County, and King William County, and all four localities contribute equally to the costs of the office and staff that the Judge maintains in New Kent.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**CIRCUIT COURT JUDGE**

**\*\*CIRCUIT COURT\*\***

JUDGE'S FULL-TIME SECRETARY	44,734	47,440	48,266	34,403	48,569	48,569	0.6%	Salary for Administrative Assistant to the Judge
COMPEN. OF JURORS AND WITNESSE	1,500	1,440	5,000	2,130	5,000	4,000	-20.0%	To pay for Jurors summoned to jury duty. This is only an estimate. The exact number of juries that will be summoned for FY 11 is not know at this time; reduced to \$4,000 by the budget team
COMPEN. OF JURY COMMISSIONERS	1,175	1,197	1,300	1,167	1,300	1,300	0.0%	Jury Commissioner to pull Jurors for 4 terms of Court \$120.00, Cost of Jury Questionnaires and postage \$994.25 (1225 questionnaires @ \$.82 which includes postage) This figure may change for FY 11 if cost of printing and postage increases , Cost of Jury Commissioners (1-3 est cost. \$90.00) to review Jury Questionnaires
JURY EXPENSE MEALS			100		100	100	0.0%	To feed jurors in the event that it is not practical to let a jury leave the Courthouse for lunch.
P.T. SALARIES (JUDGE'S OFFICE)	401	1,144	1,500	738	2,052	2,052	36.8%	To pay for temporary staff for Judge's staff when on vacation. Currently the part-time wage is \$12. The total vacation hours Judge's Staff will have accrued and have available to take for vacation in FY 11 is 171 hours.
FICA/MEDICARE	3,434	3,664	3,807	2,665	3,873	3,873	1.7%	
RETIREMENT - VSRS	6,170	5,183	5,256	3,746	6,960	6,960	32.4%	
HOSPITAL/MEDICAL PLANS	5,192	4,927	5,400	3,825	5,808	5,424	0.4%	Benefits for Administrative Assistant to the Judge
GROUP LIFE	446	390	396	272	539	539	36.1%	
WORKERS' COMPENSATION	56	69	101	72	76	62	-38.6%	
MAINTENANCE SERVICE CONTRACTS	146						0.0%	No Allocation per Jonathan Stanger this cost will be paid out of General Purchasing
POSTAGE	347	397	600	352	600	600	0.0%	Postage for mailing various correspondence from Judge
TELECOMMUNICATIONS-CELLULAR	874	1,017	1,000	700	1,000	1,000	0.0%	To pay for Judge's cell phone for communication to New Kent office and other three courts.
TELECOMMUNICATIONS	504	566	660	352	660	660	0.0%	Fax line for Judge's Office
TELECOMMUNICATIONS-EQUIPMENT			200	72	200	200	0.0%	New Cell Phone and accessories for Judge
MILEAGE	160		300	221	300	300	0.0%	For Judge and Staff mileage
TRAVEL (CONVENTION & EDUCATION)	2,396	1,397	2,160	728	2,160	2,160	0.0%	Seminar and Conferences that the Judge attends for training and education with Virginia State Bar , Va CLE, VADA Conference and VTLA conference. Also, staff training.
DUES & ASSOCIATION MEMBERSHIPS	155	100	200	100	200	200	0.0%	Bar Membership and Law Association dues
XEROX COPIES			50		50	50	0.0%	To make copies on the County Copy Machine
OFFICE SUPPLIES	874	1,907	1,500	848	1,500	1,500	0.0%	Office supplies for Judge and his staff
BOOKS & SUBSCRIPTIONS	2,497	1,916	2,025	2,453	2,025	2,025	0.0%	To purchase Law Books and Training Books for the Judge and his staff

**Total                    71,061                    72,754                    79,821                    54,844    82,972    81,574**

**This is offset by \$57,130 in Revenue received by Charles City, King & Queen and King William Counties who share the services of the Circuit Court Judge.**

## Clerk of Circuit Court

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### Description of Services

The Supreme Court has compiled 112 pages of duties for the Clerk's Office of the Circuit Court that are designated by statute. Briefly, the Circuit Court has three more commonly known services it provides the public.

The first is the administration of the Court's docket. Circuit Court rests between the district courts and the appellate courts. The more common cases would be felony criminal charges, appeals of misdemeanors, divorces, lawsuits over \$15,000, and land disputes.

The second role of the Clerk's Office would be as the "Court of Record." Circuit Court maintains the permanent land records for the County, housing records from 1865 to current. Individuals may come to the Court to obtain copies of deeds and surveys. Most records in the Circuit Court are housed permanently. A few exceptions would be judgments, financing statements, concealed handgun permits, and misdemeanor appeals.

The third major role of the Clerk's Office is in the area of probate. The probate of wills and qualification of personal representatives to handle someone's estate is done by the Clerk. The Judge would only become involved should there be a problem.

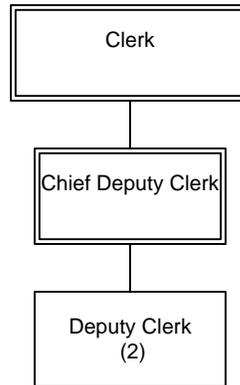
The Clerk's Office also issues and maintains marriage licenses, begins and ends the process for a concealed handgun permit, administers oaths, and qualifies notaries. Although staff cannot give legal advice, they assist the public in all the above mentioned areas and many other areas as well.

Connections to other departments and organizations are numerous and would obviously consist of all parties to the court system, as well as the Library of Virginia regarding the preservation of documents.



## Circuit Court

Staffing History  
FY '07 – 4  
FY '08 – 4  
FY '09 – 4  
FY '10 – 4  
FY '11 – 4



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**CLERK OF THE CIRCUIT COURT**

**\*\*CLERK OF CIRCUIT COURT\*\***

SALARIES & WAGES	184,548	183,304	188,889	133,945	189,099	189,099	0.1%	Salaries for Clerk of the Circuit Court and Three Deputy Clerks
P.T. CIRCUIT COURT CLERK	6,466	7,458	6,800	5,160	4,695	4,695	-31.0%	when the county begins to grow again we will need an additional personnel, until then the clerk's office will make do
OVERTIME	126			30	100	-	100.0%	occasionally overtime is incurred during a week when comp time is unavailable due to HR rules; Reduced to \$0 by the Budget Team
FICA/MEDICARE	14,301	14,100	14,971	9,384	14,834	14,826	-1.0%	
RETIREMENT - VSRS	25,403	19,874	20,570	14,587	27,098	27,098	31.7%	
HOSPITAL/MEDICAL PLANS	19,898	18,080	21,600	15,300	23,232	21,696	0.4%	Benefits for Clerk of the Circuit Court and Three Deputy Clerks
GROUP LIFE INSURANCE	1,836	1,496	1,549	1,058	2,099	2,099	35.5%	
WORKERS' COMPENSATION	235	290	399	281	290	236	-40.9%	
PROFESSIONAL SERVICES	4,524	1,677			-	-	0.0%	this is an annual expense but was cut from the budget two years ago
RECORDS PRESERVATION PROJECT	371	3,122					0.0%	N/A
MAINTENANCE SERVICE CONTRACTS	977	809	1,000	219	-	-	-100.0%	should carry maintenance on microfilm reader/printer but it's not in the budget
POSTAGE	5,713	2,211	2,600	2,967	2,600	2,600	0.0%	we spend more than this on postage. If necessary I will approach the Board for more funds during the next fiscal year.
LEASE/RENT-EQUIPMENT	2,892	2,290	2,740	(857)	1,000	1,000	-63.5%	Can reduce because our copier was part of a lease to own program and we now own it. Pays for credit card machine.
MILEAGE	1,591	1,050	2,000		-	-	-100.0%	Clerk's office employees are no longer offered mileage reimbursement to meet budget cuts.
TRAVEL (CONVENTION & EDUCATION)		99					0.0%	N/A
DUES & ASSOCIATION MEMBERSHIPS	410	610	455	765	765	765	68.1%	cost of VCCA and VALECO
COPY EXPENDITURES				1,874	3,000	3,000	100.0%	Recent line item. Matches accounting paperwork for State. Includes monies from maintenance and office supplies.
OFFICE SUPPLIES	4,809	7,346	4,815	1,444	1,500	1,500	-68.8%	Less due to shift of monies to copy fees.
BOOKS & SUBSCRIPTIONS	960	471	750	91	500	500	-33.3%	Maintain Code of Virginia and purchase Blue Book of Attorneys only
PERMANENT RECORD EXPENDITURES	81,639	46,450	39,000	46,240	46,000	46,000	17.9%	Cost of maintaining records. Logan provides equipment and services for all public access to records and their monthly fee will increase by 2.5%. Also includes the Land Book and covers for documents such as marriage licenses.
FURNITURE & FIXTURES		1,275					0.0%	N/A
ADP EQUIPMENT		1,479					0.0%	N/A

**Total            356,699            313,491            308,138            232,488    316,812    315,114**

**2.3%** **Approximately 58% of the Circuit Court Clerk's Budget or \$182,885 of the Salary and Benefits are reimbursed to the County by the State Compensation Board. Additionally the Clerk's Office receives Recordation Fees estimated at \$284,000 for recording wills and deeds; Excess Fees of Clerks are estimated at \$14,000 and Law Library Fees in the amount of \$1,300.**

## Commissioner of the Revenue

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### Description of Services

The Office of the Commissioner of the Revenue is a constitutional office of the Commonwealth of Virginia and the County of New Kent. The Commissioner is locally elected every four years and is the chief tax authority for the locality. The Commissioner is responsible for accurately assessing all real estate, personal and business property, and for overseeing the estimated State income tax filing process in New Kent.

The mission of the office of the Commissioner of the Revenue is to serve the citizens by:

- Fairly and equitably identifying and assessing all sources of revenue to which the County is entitled according to the laws of the Commonwealth and the County.
- Advocating and promoting programs to minimize the tax burden on County citizens, and assisting taxpayers in participating in tax reduction programs.
- Providing taxpayers with accurate and useful information concerning assessments.
- Providing County officials with accurate and useful information from which decisions can be made to best serve the citizens of New Kent County.
- Providing efficient, effective and courteous service in a timely manner to the citizens.

The Commissioner and Deputies are sworn to administer the duties given this office by the County Code, the Code of Virginia and the United States of America. Some of the duties as prescribed by law include:

- Real Estate - administration, identification, classification, inspection, assessment, parcel creation, transfers by deed, will or gift, land book
- Tax Map - administration, assignment, creation and identification
- Service District - administration, identification, service district land book
- Tax Exempt - administration, identification, classification, tax exempt land book
- AFD - administration
- Real Estate tax exemption and deferral program for the elderly and disabled
- Public Service administration
- CDA administration
- Personal Property - administration, identification, , classification, assessment, transfers of property, personal property book
- Volunteer Fireman & Auxiliary Deputy certification for separate classification of tax on one vehicle
- Business License administration, assessment, federal & state business tax review
- Business property taxation administration, identification, audit, and assessment
- Estimated State Income
- Food & Beverage tax - administration, identification, and assessment
- Transient Occupancy tax - administration, identification, and assessment



## Commissioner of Revenue

### Staffing History

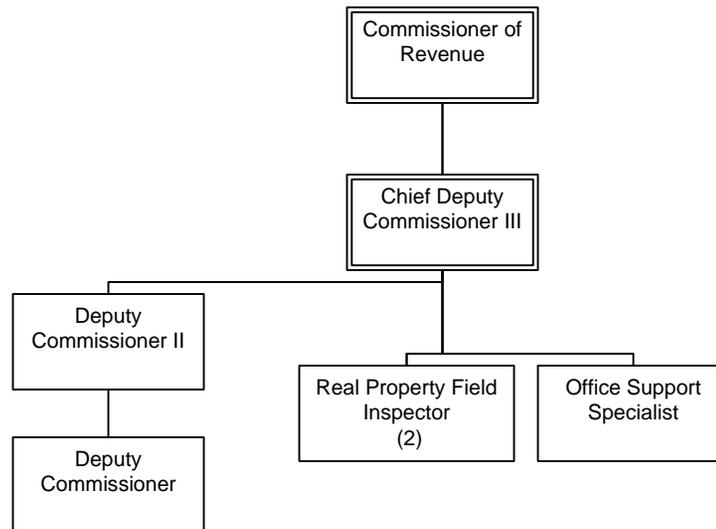
FY '07 - 4

FY '08 - 6

FY '09 - 7

FY '10 - 7

FY '11 - 7



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**COMMISSIONER OF REVENUE**

**\*\*COMMISSIONER OF THE REVENUE\***

SALARIES & WAGES	200,674	284,305	289,460	204,482	288,680	288,680	-0.3%	Salaries for Commissioner or Revenue, One Chief Deputy, Three Deputies, and Two Field Inspectors.
OVERTIME	497	77	750	1,237	500	-	-100.0%	needed for tax book prep; reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES	540	1,215		1,123	-	-	0.0%	we are always in need of extra help. However, in light of current economy we are not requesting any additional part time help.
FICA/MEDICARE	15,468	21,731	22,241	15,360	22,123	22,085	-0.7%	
RETIREMENT - VSRS	27,773	30,960	31,523	22,268	41,367	41,367	31.2%	
HOSPITAL/MEDICAL PLANS	28,702	37,532	46,980	29,453	50,520	47,184	0.4%	Benefits for Commissioner or Revenue, One Chief Deputy, Three Deputies, and Two Field Inspectors; Inspectors mis-classified in FY10 for Worker's Compensation
GROUP LIFE INSURANCE	2,008	2,337	2,373	1,615	3,203	3,203	35.0%	
WORKERS' COMPENSATION	251	415	591	414	435	1,870	216.4%	
PROFESSIONAL SERVICES	1,819				-	-	0.0%	do not anticipate needed professional services
PROGRAMMING CONSULTANT					-	-	0.0%	none anticipated
COMPUTER SUPPLIES		130	1,000		1,000	1,000	0.0%	toner for mainline real estate card printer 2@200, laser printers 6@\$100
TECHNICAL SUPPORT-BRIGHT/DMV/D	2,227	2,505	2,898	1,300	2,900	2,900	0.1%	service plan will not decrease/needed for current software
TECHNICAL SUPPORT-NADA	1,725	1,697	2,000	250	2,000	2,000	0.0%	cost per vehicle will not decrease/# of vehicles increased from fy10
TECHNICAL SUPPORT-VISIONS	8,500	8,625	12,900	9,850	13,000	13,000	0.8%	\$10000 service plan/\$2600 software customization needed to produce sales data for reassessment/\$400 for service plan to GIS system
REPAIRS & MAINTENANCE		384					0.0%	no longer in this budget - handled by General Services
ADVERTISING	248		1,500	449	500	500	-66.7%	non reassessment year advertising should be less every other year
BOE-ADVERTISING	213	500			-	-	0.0%	No longer in this budget - new department 12330 created
POSTAGE	6,051	7,858	17,600	8,894	10,000	10,000	-43.2%	non reassessment year postage should be less every other year, \$5000 for personal property notices, 3500 for daily business, 1500 for new construction notices
BOE-POSTAGE	138	666			-	-	0.0%	No longer in this budget - new department 12330 created
TELECOMMUNICATIONS - CELLULAR	1,130	2,341	3,000	1,560	2,800	2,000	-33.3%	Wireless Devices for Commissioner and Assessors in the Field; Reduced to \$2,000 by the Budget Team
TELECOMMUNICATIONS	43				-	-	0.0%	none anticipated
TELECOMMUNICATION EQUIPMENT	102		180	82	100	100	-44.4%	phone replacement
VEHICLE INSURANCE		371	820	640	705	650	-20.7%	not aware of any changes/no vehicle changes - 10% increase over FY10 actual
MILEAGE		91	250	72	200	200	-20.0%	mileage reimbursement for travel/education
TRAVEL (CONVENTION & EDUCATION)	4,736	8,442	4,500	1,371	8,000	8,000	77.8%	Education is the cornerstone to ensure competent and professional reassessments, training thus far has enabled field inspections and timely and accurate supplemental tax bills, just in location of errors and new construction Staff netted almost \$1,000,000 in additional revenue in real estate without any tax rate increases. This is possible only through training and education, It is recommended to obtain full licensure and needed staff software training for continued success and independence. IAAO Courses 4 employees, JMU JUNE 2011\$4250, COR Revenues Annual Conference Fall 2010, \$1500, Vision Software Training

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>COMMISSIONER OF REVENUE</b>								
BOE-TRAVEL (CONVENTION & EDUCA		16			-	-	0.0%	No longer in this budget - new department 12330 created
DUES & ASSOCIATION MEMBERSHIPS	997	1,765	1,600	1,551	1,755	1,755	9.7%	More employees higher dues to COR associations, COR Tidewaters \$25 for COR, \$10 per deputy total \$85, IAAO \$175 per member(3) total \$525, COR association 7 each (total \$340), Valeco dues \$60 for COR, 10 @\$6 per deputy \$60 total \$120, NAR dues \$615 (access to sales/listing data mls needed for market analysis Real property values), VALTA Membership 7 @\$10 total \$70, total dues \$1755
XEROX COPIES		255	400	173	250	250	-37.5%	most of our work is contracted out/limited copies made in mailroom
BOE-XEROX COPIES	44	284			-	-	0.0%	No longer in this budget - new department 12330 created
OFFICE SUPPLIES	8,271	8,551	9,500	3,775	9,000	8,900	-6.3%	door hangers \$1200, envelopes \$1000, bpol applications \$350,land book paper \$500, land book binding, \$300, General office supply(pens,pencils,post its,tape,stapleetc...) \$600,graphing paper \$150,appointmentbooks \$100, binders\$200, Bpol license stock \$150,Business cards\$500,meals & lodging tax apps&paymentcoupons\$350, Personal propertyreports\$2600,calendars\$50,mapping supplies \$350, New Construction Notices \$600. Took out appointment books (\$100) after budget meeting on 2/2/10
BOE-OFFICE SUPPLIES	418	214			-	-	0.0%	No longer in this budget - new department 12330 created
GASOLINE	56	552	5,000	152	2,500	1,500	-70.0%	gas usage uncertain/ non-reassessment year will require less than FY10; Reduced to \$1,500 from \$2,500 after budget meeting on 2/2/10
BOE-GASOLINE		220			-	-	0.0%	No longer in this budget - new department 12330 created
VEHICLE REPAIRS & MAINTENANCE			1,000	33	500	500	-50.0%	still unsure of amount needed here as charges from the vehicle maintenance facility and the vehicles themselves are fairly new; Funds are used to reimburse the vehicle maintenance facility for repairs and maintenance (which includes oil changes/tires/filters, etc.) done on the department's two vehicles that are used for field work for re-assessments, abatements, and assessments for new or improved parcels/facilities
BOOKS & SUBSCRIPTIONS	700	374	450	748	832	832	84.9%	Nada guides \$557, Marshall & swift residential cost guide \$100 Times dispatch 110, Vref (airplane valuation \$65); Total dues/subscriptions \$832
OPERATING SUPPLIES		631	400	53	400	400	0.0%	excessive exposure to outdoor elements requiring continually replacement of field equipment ,measuring tapes 16@25 each (400), camera replacement2@150 (300)
FURNITURE & FIXTURES	8,906	(255)			-	-	0.0%	no furniture & fixtures needed this year
COMMUNICATION EQUIPMENT					-	-	0.0%	no equipment needed this year
ADP EQUIPMENT	8,086				-	-	0.0%	No longer budgeted in operational budgets; moved to separate Fund 800 (Computer Replacement Fund)
<b>Total</b>	<b>330,323</b>	<b>424,789</b>	<b>458,916</b>	<b>306,905</b>	<b>463,270</b>	<b>458,876</b>	<b>0.0%</b>	<b>Approximately 18.2% of the Commissioner of Revenue's Budget or \$83,619 of the Salary and Benefits are reimbursed to the County by the State Compensation Board.</b>

## Commonwealth's Attorney

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### Description of Services

The New Kent County Commonwealth's Attorney serves the Commonwealth of Virginia as its Criminal Prosecutor for the County of New Kent and represents the citizens of New Kent in the prosecution of criminal cases. The Commonwealth's Attorney is a constitutional officer elected for a four-year term, a position created by the Constitution of Virginia in Article VII, Section 4.

The Office of the Commonwealth's Attorney is responsible for the prosecution of all violations of criminal law occurring in New Kent County. In addition, the office handles a variety of other public safety responsibilities ranging from training and advice to police officers, to helping victims cope with the consequences of crime. The staff consists of a Commonwealth's Attorney, one full-time Assistant Commonwealth's Attorney, one part-time Assistant Commonwealth's Attorney, a Victim/Witness Director and an administrative assistant.

The office has the duty to prosecute all felonies, and may, in its discretion, prosecute Class 1, 2, and 3 misdemeanors. In the prosecution of such cases, the office of the Commonwealth's Attorney must interview witnesses, including police officers, and subpoena witnesses to court. The office issues thousands of subpoenas annually to ensure the appearance of witnesses. It further enforces all forfeitures and prosecutes conflicts of interest violations which may be committed by local employees and officials. It renders advisory opinions as to whether the facts in a case would violate conflicts of interest.

Further prosecution responsibility may include violations of health laws and regulations as required by State and local codes, and violations of professional and occupational laws and regulations as required by code. The Commonwealth's Attorney renders legal opinions to the Sheriff and State Police concerning charging decisions, including determining the statute(s) violated. The office further provides training to the Sheriff's Office on new statutes and case law, and works with the Sheriff's Office and County Attorney on animal control issues, particularly dangerous/vicious dogs.

On a yearly basis, the Commonwealth's Attorney handles the prosecution of the following:

- approximately 120 domestic violence cases
- over 100 drunk driving cases
- more than 500 felonies
- hundreds of serious traffic violations and misdemeanor cases

## Commonwealth's Attorney

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### Victim-Witness Assistance

The New Kent/Charles City Victim Assistance Program, under the Commonwealth's Attorney, provides services to victims and witnesses of crime in both New Kent and Charles City Counties as outlined in §19.2-11.1 et. al. of the *Code of Virginia*. These services include, but are not limited to:

- Notification – notification of court dates, prisoner status, case status, appeals and the rights of victims of crime under Virginia law, including the rights to a confidential examination at a hospital for sexual assault
- Protection – assistance in obtaining protective orders and watch orders; providing a separate waiting area during court proceedings; escort to and from court proceedings; obtaining cell phones or A.W.A.R.E. alarms; applying to the Attorney General's Office Passport Program in the case of identity theft; assistance in going to a shelter or safe house; coordination with the State Police for video testimony if a witness is a juvenile who will be psychologically harmed by open courtroom testimony; closed preliminary hearings; safety planning
- Financial – assistance in calculating restitution amounts and requesting a show cause if restitution is not being paid; filing with the Crime Injuries Compensation Fund; referrals to other agencies such as Department of Social Services, Energy Share, and Project Hope that provide assistance with food, electricity and housing; obtaining reimbursement for victims or witnesses traveling from out of state to testify, referrals to Central Virginia Legal Aid, assistance in obtaining property being held as evidence; referrals to support groups or counseling that are affordable to the victim; intervention with collection agencies if the victim has filed with Crime Injuries Compensation Fund
- Victim Input – providing and assisting with Victim Impact Statements; assistance with Parole input if the crime was committed before January 1, 1995; assistance in viewing an execution
- Court Assistance – providing courtroom support and explanation of court terms and procedures; assistance with filing confidentiality forms; assistance in obtaining interpreter services; crisis intervention; intervention with employers or schools so that victims can take time off to go to court; accompanying victims to meet with law enforcement, magistrates and Commonwealth's Attorneys

In addition, the Program also gives talks and classes on domestic violence and sexual assault, identity theft, personal, property and internet safety to school, civic and church groups. The Program can activate a statewide, and if necessary a nationwide crisis intervention team if a catastrophe such as a school shooting, bank robbery, or natural disaster strikes.



## Commonwealth's Attorney's Office

### Staffing History

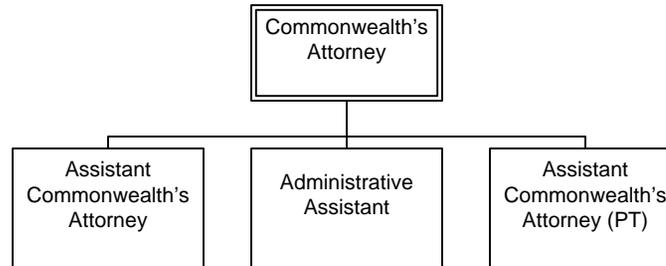
FY '07 – 3

FY '08 – 3

FY '09 – 3

FY '10 – 3

FY '11 – 3



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**COMMONWEALTH ATTORNEY**

**\*\*COMMONWEALTH ATTORNEY\*\***

FULL-TIME SALARIES	207,847	213,652	215,619	151,378	213,622	213,622	-0.9%	Salaries for C/W Attorney, Assistant C/W Attorney and Legal Executive Assistant
PART-TIME SALARIES & WAGES	1,651	1,639	2,800	1,217	2,500	2,500	-10.7%	part-time help need when adm asst out of office for annual leave or sick time; reducing from last year; anticipate healthy year
GRANT FUNDED WAGES-DCJS 06A498	39,862	39,848	20,000	28,235	20,000	20,000	0.0%	\$40,000 Grant funding approved for 1/1/10-12/31/10 (\$20,000 1/2 yr)
FICA/MEDICARE	15,030	15,368	15,980	10,975	15,805	15,805	-1.1%	
RETIREMENT - VSRS	28,766	23,263	23,480	16,478	30,612	30,612	30.4%	
HOSPITAL/MEDICAL PLANS	19,992	18,970	20,796	14,731	22,368	20,880	0.4%	Benefits for C/W Attorney, Assistant C/W Attorney and Legal Executive Assistant
GROUP LIFE INSURANCE	2,079	1,752	1,768	1,195	2,371	2,371	34.1%	
WORKERS' COMPENSATION	171	210	305	268	281	193	-36.7%	
MAINTENANCE SERVICE CONTRACTS	1,156	1,122	1,653	673	1,560	1,560	-5.6%	12mo.*130=1560/copier (lease)
TRANSCRIPT & RECORDS COPIES	572	525	1,350	481	750	750	-44.4%	must maintain for unexpected large case/or cases which would exhaust funds; reducing from last year
POSTAGE	527	694	780	295	780	780	0.0%	keeping at current level although volume may increase;
TELECOMMUNICATIONS-CELLULAR	646	1,200	1,320	737	1,320	1,320	0.0%	CLG 12*60=\$720 (RAD 12*50=\$600
TELECOMMUNICATIONS	710	697	720	275	-	-	-100.0%	phone system converted entirely to county's system
PAGER	136	65			-	-	0.0%	not used
TELECOMMUNICATION EQUIPMENT	37		37		-	-	-100.0%	none anticipated
LEASE/RENT OF OFFICE	9,900	10,725	2,175	3,300	-	-	-100.0%	office space not leased anymore; new office space on the 2nd floor of the Courthouse
TRAVEL (CONVENTION & EDUCATION	1,360	2,115	2,610	933	2,400	2,400	-8.0%	CA annual conf\$1000 (CLG); Spring CA Conf\$1000/(RAD&CLG)Executive conference \$400 for CLG
DUES & ASSOCIATION MEMBERSHIPS	550	800	885	825	885	885	0.0%	St Bar dues \$550; VACA dues \$275; VALEO \$60
OFFICE SUPPLIES	1,431	1,098	1,620	1,106	1,620	1,620	0.0%	keeping at current level; reduced in 2010
BOOKS & SUBSCRIPTIONS	2,025	2,287	1,800	1,480	2,200	2,200	22.2%	purchase books needed for personal use; anticipate increase in new purchase of books as well as to restore reference materials not ordered in 2010 because of budget restraints; subscriptions: \$150 update Geronimo; Va Lawyers Weekly \$325
FURNITURE & FIXTURES			1,000				-100.0%	Shredder for C/W Attorney's Office and J&D Court Office Requested in the CIP @ \$10,000

**Approximately 64.8% of the C/W Attorney's Budget or \$205,755 of the Salary and Benefits and some office expenditures are reimbursed to the County by the State Compensation Board. \$20,000 of the wages for a part-time attorney are paid for by a Department of Criminal Justice Grant for Domestic Violence - the annual amount of this grant is \$40,000, but currently we have only been awarded through 12/31/10. Additionally, \$380 in revenue for Commonwealth Attorney Fees is expected.**

<b>Total</b>	<b>334,448</b>	<b>336,030</b>	<b>316,698</b>	<b>234,582</b>	<b>319,074</b>	<b>317,498</b>	<b>0.3%</b>	
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**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**VICTIM WITNESS GRANT**

**\*\*\*VICTIM/WITNESS ASSISTANCE\*\***

SALARIES & WAGES	34,024	34,024	34,024	22,683	34,024	34,024	0.0%	Salary for One Victim Witness Coordinator - has been at this level since FY04
FICA	2,607	2,607	2,603	1739	2,603	2,603	0.0%	
RETIREMENT-VSRS	4,709	3,705	3,705	2,470	4,876	4,876	31.6%	Benefits for One Victim Witness Coordinator - has been at this level since FY04
GROUP LIFE INSURANCE	340	279	279	179	378	378	35.5%	
WORKERS' COMPENSATION	28	33	48	42	44	31	-35.4%	
POSTAGE	362	207	600	357	600	600	0.0%	Adequate to meet program needs
TELECOMMUNICATIONS	516	464	650	310	600	600	-7.7%	Allocation of county's telecommunications costs
MILEAGE		820	345	547	1,200	1,200	247.8%	Mileage payout for Coordinator to travel to/from Charles City and citizens' residences; once funds run out, Coordinator will incur expense herself
TRAVEL (CONVENTION & EDUCATION		13			200	200	100.0%	Training to support Coordinator
OFFICE SUPPLIES	384	407	600	186	600	600	0.0%	Adequate to support program
BOOKS & SUBSCRIPTIONS							0.0%	Eliminated to meet telecommunications needs
OTHER DONATED OPERATING SUPPLIES							0.0%	Funds are appropriated as received; public donates funds for supplies for program
FURNITURE & FIXTURES				203			0.0%	
ADP EQUIPMENT	1,331						0.0%	

**\$44,287 is projected to be reimbursed for the Victim Witness Program with Grant Revenue from the Department of Criminal Justice System (DCJS);**  
**5.3% Local Share of this Grant for FY11 is estimated as \$838**

**Total                    44,301                    42,559                    42,854                    28,716   45,125   45,112**

# Community Development

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## Description of Services

The Department of Community Development includes three divisions, Administrative, Planning, and Environmental. Through these three divisions, the Department works to guide New Kent County's long and short-term development. The Department strives to ensure the health, safety, and welfare of the community and its citizens. Also, the Department looks to preserve and enhance the quality of life for present and future generations through the County's comprehensive planning process.

Other duties of the Department of Community Development include:

- Maintaining a responsible stewardship of all natural and cultural resources within the County. This is done through conscientious and caring implementation of laws and policies, especially those relating to air and water quality, historic and cultural protection and preservation, and maintenance of interconnected woodland and wildlife habitats
- Faithful and impartial implementation and execution of adopted laws, codes, regulations, and policies relating to the arrangement and construction of physical structures and man-made landforms
- Being a positive force for maintaining and enhancing the quality of life for all citizens of the County

The **Planning Division** is responsible for developing and recommending growth management strategies, encouraging aesthetically pleasing development, and ensuring our community grows through positive land use development practices.

Other responsibilities of the Planning Division are:

- Developing, reviewing, and updating the County's Comprehensive Plan and Development Ordinances. Section 15.2-2223 of the Code of Virginia requires all localities to have a Comprehensive Plan and sets forth requirements for its review and update
- Processing and reviewing rezoning applications, conditional use permits, variances, appeals, administrative modifications, zoning complaints, site plans, and subdivisions. Section 15.2-2240 of the Code of Virginia requires that all localities have subdivision ordinances. Section 10.1-2109 of the Code of Virginia requires all localities in Tidewater Virginia to have Zoning Ordinances.
- Providing accurate and timely demographic and economic data and projections to staff, agencies, boards, commissions, and the general public
- Providing staff support to the Planning Commission (Section 15.2-2210 of the Code of Virginia requires every locality to have a local planning commission) and Board of Supervisors, including reviewing and providing recommendations on all land use matters presented to the Commission and the Board
- Assisting in the preparation of the County's Capital Improvement Program. Section 15.2-2239 of the Code of Virginia requires localities to have capital

## Community Development

improvement programs and stipulates that they must include the Planning Commission's review and recommendations (The Planning Commission under this section of Code must review and find that any capital expenditure resulting in a physical improvement must be in accord with the adopted Comprehensive Plan)

- Providing staff support to the County's Board of Zoning Appeals, Affordable Housing Advisory Committee, and Purchase of Development Rights Committee, Historic Commission

The **Environmental Division** is responsible for promoting harmonious relationships among the natural environment, the built environment, and those who inhabit them.

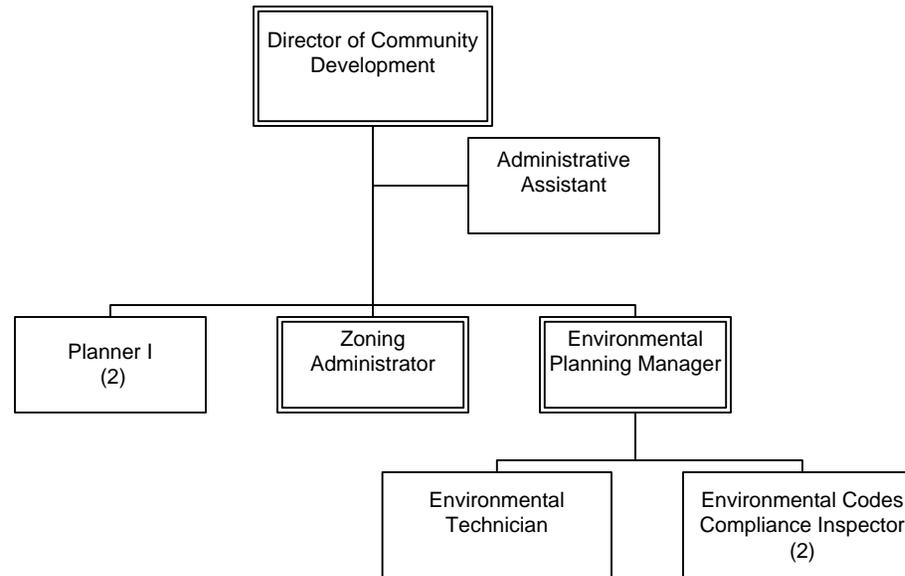
Other responsibilities of the Environmental Division are:

- Erosion and Sediment Control
  - Reviewing plans for erosion and sediment controls
  - Issuing commercial and residential land disturbance permits, per the New Kent Code, Chapter 82, Article II
  - Conducting erosion and sediment control inspections for commercial and residential sites on a bi-weekly basis
  - Local implementation of the State's Erosion and Sediment Control Program, as required by VA Erosion and Sediment Control Law, Regulations and Certification Requirements (Title 10.1, Chapter 5, Article 4 of the Code of Virginia)
- Chesapeake Bay Preservation
  - Reviewing plans for environmentally sensitive features
  - Issuing RPA Modification and CBPA Exception Permits
  - Conducting Public Hearings for the CBPA Board as needed
  - Administering the Septic Tank Pump-Out Program
  - Local implementation of the State's Chesapeake Bay Preservation Act, as required by the Code of Virginia §10.1-2100 et seq., as amended.
- Enforcement of rules and regulations adopted and mandated to the locality by
  - Virginia Department of Conservation and Recreation (DCR)
  - DCR-Division of Chesapeake Bay Local Assistance
  - Virginia Marine Resources Commission (VMRC)
  - US Army Corps of Engineers
  - Virginia Department of Environmental Quality
- Providing staff support to the Wetlands/Beaches Board (New Kent Code, Chapter 82, Article IV-V), CBPA Board (New Kent Code, Chapter 94, Article II), AFD Advisory Committee (New Kent Code, Chapter 62, Article II), Clean County Committee, Board of Supervisors, and Planning Commission



## Department of Community Development

Staffing History  
FY '07 – 11  
FY '08 – 11  
FY '09 – 10  
FY '10 - 9  
FY '11 - 9



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>COMMUNITY DEVELOPMENT</b>								
<b>***COMMUNITY DEV. ADMIN.***</b>								
SALARIES & WAGES	112,345	117,185	118,187	81,312	116,642	116,642	-1.3%	Salaries for Director and Administrative Assistant
OVERTIME	383	467	500	274	500	-	-100.0%	For Admin Assistant to act as Recording Secretary for the Planning Commission Meetings that occur every 3rd Monday of the month; reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES	2,389	453	1,000	500	1,000	1,000	0.0%	For the use of one or two interns during the summer months.
FICA/MEDICARE	8,463	8,785	9,157	6,057	9,038	9,000	-1.7%	
VRS	15,549	12,761	12,870	8,855	16,715	16,715	29.9%	
HOSPITAL/MEDICAL PLANS	19,216	18,231	19,980	11,003	21,480	20,064	0.4%	Benefits for Director and Administrative Assistant
GROUP LIFE INSURANCE	1,123	961	969	642	1,294	1,294	33.5%	
WORKERS' COMPENSATION	141	171	244	171	178	143	-41.4%	
PROFESSIONAL SERVICES	700	158	500	184	500	500	0.0%	Funds for projects and plan reviews that cannot be conducted in-house.
MAINTENANCE SERVICE CONTRACTS	1,812	1,238	1,110	860	1,110	1,110	0.0%	Service Contracts for all departmental office equipment including plotter.
POSTAGE	85	9	100		100	100	0.0%	Used for the mailings of routine correspondences.
TELECOMMUNICATIONS-CELLULAR	832	845	900	549	900	900	0.0%	Payments of monthly cellular bills of the Director of Community Development.
TELECOMMUNICATIONS EQUIPMENT	70		100	55	100	100	0.0%	Replacement of the Director of Community Development cellular phone in the event it no longer operates or need repairs.
VEHICLE INSURANCE	420	371	410	320	352	325	-20.7%	10% Increase over FY10 Actual Vehicle Insurance Expenditure
MILEAGE	79	35	-	15	-	-	0.0%	
TRAVEL (SUBSISTENCE & LODGING)	1,338	562	450	136	450	450	0.0%	Individual assistance necessary in the performance of local government at professional meetings, conferences, and conventions.
TRAVEL (CONVENTION & EDUCATION)	1,995	530	1,080	175	1,080	1,080	0.0%	Expenses related to attendance at conferences, conventions, workshops, and courses (not sponsored by the County). Includes registration fees and cost of materials.
DUES & ASSOCIATION MEMBERSHIPS	1,430	1,347	1,170	1,148	1,170	1,170	0.0%	Departmental Staff memberships to various state and local organizations as well as other professional organizations.
XEROX COPIES		144	75	26	75	75	0.0%	Internal copying.
OFFICE SUPPLIES	2,519	1,409	2,250	821	2,250	2,250	0.0%	General operating supplies.
GASOLINE	1,447	925	1,500	236	1,500	1,500	0.0%	Gasoline for one (1) County vehicle.
VEHICLE SUPPLIES, REPAIRS & MA	388	277	420	296	420	420	0.0%	Supplies, Maintenance, and Repair for one (1) County vehicle.
BOOKS & SUBSCRIPTIONS	1,314	1,056	1,200		1,200	1,200	0.0%	Planners Advisory Service and professional journals.
<b>Total</b>	<b>174,038</b>	<b>167,920</b>	<b>174,172</b>	<b>113,635</b>	<b>178,054</b>	<b>176,038</b>	<b>1.1%</b>	
<b>**PLANNING**</b>								
SALARIES & WAGES	248,721	192,455	142,216	95,105	134,266	134,266	-5.6%	Salaries for Zoning Enforcer and two Planners
OVERTIME		191	500		100	-	-100.0%	Anticipated overtime for Zoning Administrator; reduced to \$0 by the Budget Team
FICA/MEDICARE	18,754	13,992	10,918	6,830	10,279	10,271	-5.9%	
RETIREMENT - VSRS	34,072	20,910	15,487	10,357	19,241	19,241	24.2%	
HOSPITAL/MEDICAL PLANS	37,634	26,443	16,200	11,475	17,424	16,272	0.4%	Benefits for Zoning Enforcer and two Planners
GROUP LIFE INSURANCE	2,462	1,575	1,167	751	1,490	1,490	27.7%	
WORKERS' COMPENSATION	746	727	291	204	202	164	-43.6%	
PROFESSIONAL SERVICES	3,405	17,866	8,000	3,400	8,000	8,000	0.0%	Offsetting reimbursement from applicant/developer - appropriated as revenue received

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>COMMUNITY DEVELOPMENT</b>								
COMPREHENSIVE PLAN							0.0%	Funds budgeted in FY09 were carried forward to FY10. Unspent Funds in FY10 will be carried forward to FY11. Funds will be used to update the 2003 Vision 2020 Comprehensive Plan. The funds will cover the cost of community assessment surveys, focus groups and meetings, mailings, printing, advertisements, and public notices.
MAINTENANCE SERVICE CONTRACTS	370		36,000		36,000	36,000	0.0%	Annual service fee for permitting software system. Any unspent FY10 funds will be carried forward to FY11.
PRINTING & BINDING	2,543	4,686	5,000	1,378	5,000	5,000	0.0%	Statistical Summary of New Kent, Brochures for development review process & application packets, and business cards.
ADVERTISING	5,071	9,446	7,000	8,982	10,000	10,000	42.9%	Public notices and advertisements
POSTAGE	1,933	2,510	1,200	2,292	2,500	2,500	108.3%	Meeting notices for Green Infrastructure project, and other mailings.
TELECOMMUNICATIONS-CELLULAR	2,021	1,835	1,800	549	900	900	-50.0%	Kenneth Vaughan's Blackberry \$900
TELECOMMUNICATION EQUIPMENT	285	95	200	30	100	100	-50.0%	Repair/replacement of cell phone if needed.
VEHICLE INSURANCE	1,680	1,113	820	640	704	650	-20.7%	Insurance for 2008 Ford Escape, and 1998 Ford Crown Victoria; 2 Vehicles @ \$352 each; 10% increase over actual for FY10
LEASE/RENT OF EQUIPMENT	3,746	3,746	3,747	3,252	4,095	4,095	9.3%	Lease of copier/fax/printer machine; increase is based on the additional cost for the new machine
MILEAGE	142	35			-	-	0.0%	reimbursement of mileage for official County Business. Will only be used if County vehicle is not available.
TRAVEL (SUBSISTENCE & LODGING)	1,617	647	1,350	79	1,350	1,350	0.0%	VAPA conference, Governors Housing Conference, Rural Planning Caucus, and other workshops and conferences related to Planning, and skill enhancement.
TRAVEL (CONVENTION & EDUCATION)	2,154	1,682	2,700		2,700	2,700	0.0%	VAPA conference, Governors Housing Conference, Rural Planning Caucus, and other workshops and conferences related to Planning, and skill enhancement.
DUES & ASSOCIATION MEMBERSHIPS	1,599	1,025	1,000	329	1,000	1,000	0.0%	Membership dues for the American Planning Association, VA chapter of the American Association, VA Citizens Planning and Education Association for Planning Division Staff
XEROX COPIES	12	414	500	280	500	500	0.0%	Cost of making copies for planning memos and packets for the Board and Commissions that the Planning Division supports as well as copies of applications used by customers.
OFFICE SUPPLIES	4,171	2,683	3,600	886	3,600	3,600	0.0%	Office supplies to support daily operations.
GASOLINE	4,272	1,309	3,750	1,883	1,500	1,500	-60.0%	Gasoline for 2008 Ford Escape and 1998 Ford Crown Victoria.
VEHICLE SUPPLIES, REPAIRS & MA	863	523	800	87	800	800	0.0%	Oil changes and regular maintenance for 2008 Ford Escape and 1998 Ford Crown Victoria.
UNIFORMS & WEARING APPAREL	56		45		-	-	-100.0%	The purchase of safety gear, such as hard hats, reflector vest, and goggles.
BOOKS & SUBSCRIPTIONS	509	386	375	433	450	450	20.0%	Planning Books and subscriptions, books will be purchased for AICP certification testing, also will purchase the most recent ITE Trip Generation Manual to assist with plan review.
STREET SIGNS-REPAIR & REPLACEMENT					-	7,500	100.0%	Moved from the E-911 Budget because Planning Coordinated the Erection of New Street Signs
NEW STREET SIGNS (REIMBURSEABLE)					-	1,700	100.0%	Moved from the E-911 Budget because Planning Coordinated the Erection of New Street Signs
COMPUTER SOFTWARE	935				-		0.0%	n/a
<b>Total</b>	<b>379,773</b>	<b>306,294</b>	<b>264,666</b>	<b>149,222</b>	<b>262,201</b>	<b>270,049</b>	<b>2.0%</b>	<b>Offset approximately 22.3% or \$60,200 with Planning Fees</b>

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**COMMUNITY DEVELOPMENT**

**\*\*PLANNING COMMISSION\*\***

PLANNING COMMISSION SALARY	8,300	7,200	9,000	5,250	9,000	9,000	0.0%	Meeting Compensation for Planning Commission Members
FICA/MEDICARE	635	551	689	402	689	689	0.0%	
VIDEO PROFESSIONAL SERVICES	600	500	900	375	900	900	0.0%	12 meetings x \$75 per meeting (\$25/hour)
ADVERTISING	5,236	5,978	10,000	6,694	10,000	10,000	0.0%	advertisement of public notices in the Chronicle and Tidewater Review
POSTAGE	901	794	1,000	1,518	1,000	1,000	0.0%	Cost of mailing Planning Commission meeting packets and adjacent property owner notices
MILEAGE	394	206	250	94	250	250	0.0%	Request is based on actual FY07 - 09 expenditures
TRAVEL (SUBSISTENCE & LODGING)	467	99	900	179	900	900	0.0%	Planning Commissioner Certification Training, and Planning workshops and conferences.
TRAVEL (CONVENTION & EDUCATION)	1,170	1,140	1,800	200	1,800	1,800	0.0%	Planning Commissioner Certification Training, and Planning workshops and conferences.
DUES & ASSOCIATION MEMBERSHIPS	975	1,002	1,100	1,180	1,200	1,200	9.1%	Virginia Citizen Planning Educational Association membership dues; American Planning Association membership dues
XEROX COPIES	37	546	500	620	500	500	0.0%	Planning Commission meeting packets
OFFICE SUPPLIES	526	422	675	327	500	500	-25.9%	Planning Commission meeting supplies and materials
FOOD & SERVING SUPPLIES	956	164	250	57	200	200	-20.0%	Water and soft drinks for Planning Commission meetings and work sessions.
BOOKS & SUBSCRIPTIONS	780	525	675	423	675	675	0.0%	Planning Commission Journal magazine subscription, Planning Magazine
<b>Total</b>	<b>20,977</b>	<b>19,127</b>	<b>27,739</b>	<b>17,319</b>	<b>27,614</b>	<b>27,614</b>	<b>-0.5%</b>	

**\*\*BRD OF ZONING APPEALS/CODE E**

PROFESSIONAL SERVICES		350	500	188	500	500	0.0%	Legal expenses for BZA attorney.
RECORDING FEES			100		100	100	0.0%	Recordation fees for BZA resolution and zoning modifications.
ADVERTISING	412		1,000	444	500	500	-50.0%	Advertising cost for BZA public hearings
POSTAGE		2	500	65	500	500	0.0%	Cost of mailing adjacent property owner notices
MILEAGE			75		-	-	-100.0%	Reimburse BZA members for driving to training workshops and conferences
TRAVEL (CONVENTION & EDUCATION)		200	675		500	500	-25.9%	Virginia Association of Zoning Officials (VAZO) training workshops and conferences
DUES & ASSOCIATION MEMBERSHIPS	125	50	200		200	200	0.0%	Virginia Association of Zoning Officials (VAZO) memberships
XEROX COPIES			250		250	250	0.0%	copying cost for BZA meeting packets
OFFICE SUPPLIES			90		-	-	-100.0%	BZA meeting supplies and materials
BOOKS & SUBSCRIPTIONS		75	150		75	75	-50.0%	Zoning magazine subscription
OTHER OPERATING SUPPLIES	250						0.0%	n/a
<b>Total</b>	<b>787</b>	<b>677</b>	<b>3,540</b>	<b>697</b>	<b>2,625</b>	<b>2,625</b>	<b>-25.8%</b>	

**\*\*WETLANDS BOARD\*\***

PROFESSIONAL SERVICES	329		2,200		2,200	2,200	0.0%	LIDD Manual is in final edits and will be ready for printing; other services as needed
ADVERTISING	1,699	1,296	1,250	1,627	1,250	1,250	0.0%	Due to the recent changes in the RPA requirements, it is estimated that more CBPA Exceptions will be required next year for lot development and will result in additional advertisements; funds will also be used to for RPA information/education
POSTAGE	16	110	200	34	200	200	0.0%	Funds requested to cover the cost of mailing certified letters to Adjacent Property Owners
MILEAGE			100				-100.0%	For travel to conferences and workshops for Board members if County transportation is not available

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**COMMUNITY DEVELOPMENT**

TRAVEL (SUBSISTENCE & LODGING)			180				-100.0%	To attend conferences and workshops, several were missed this year due to prior commitments and pregnancy
TRAVEL (CONVENTION & EDUCATION)	75	235	270		270	270	0.0%	For workshops and conference fees, the current members have expressed an interest in attending more workshops presented by VIMS, DCR, and other agencies to help increase their knowledge of issues and policy changes concerning wetlands and the RPA
XEROX COPIES	32	36	150	35	150	150	0.0%	For the printing of packet information, informational handouts to be available at the county office, and other printing requirements as needed
OFFICE SUPPLIES	96	248	90		90	90	0.0%	To purchase supplies for the Wetlands Board such as binders, dividers, name plates, etc.
BOOKS & SUBSCRIPTIONS			225		150	150	-33.3%	There is currently a lack of up-to-date information regarding various wetland and water quality issues
<b>Total</b>	<b>2,247</b>	<b>1,925</b>	<b>4,665</b>	<b>1,696</b>	<b>4,310</b>	<b>4,310</b>	<b>-7.6%</b>	

**\*\*AGRICULTURAL AND FORESTAL\*\***

PROFESSIONAL SERVICES	2,000	275	2,000	2,000	2,000	2,000	0.0%	To reimburse the Colonial Soil and Water Conservation District for the development of farm plans for all new AFD program participants
ADVERTISING	2,659	2,097	2,700	730	2,700	2,700	0.0%	To advertise public hearing notices, and application deadline notices
POSTAGE	37	1,116	175	830	400	400	128.6%	Cost of adjacent property owner mailings.
XEROX COPIES	5	159	100	65	100	100	0.0%	Copying cost for AFD Advisory Committee meeting packets
<b>Total</b>	<b>4,701</b>	<b>3,647</b>	<b>4,975</b>	<b>3,625</b>	<b>5,200</b>	<b>5,200</b>	<b>4.5%</b>	

**\*\*HISTORIC COMMISSION\*\***

PROFESSIONAL SERVICES	650		15,000		15,000	15,000	0.0%	Review of development proposals for historic resource impacts.
PRINTING & BINDING	127		350		350	350	0.0%	Preparation of brochures, maps, and other informational materials.
ADVERTISING	365	436			-	-	0.0%	n/a
POSTAGE	83	96	100	45	100	100	0.0%	Routine correspondence and meeting notices.
MILEAGE			100		100	100	0.0%	To reimburse members for mileage when traveling to workshops and conferences.
TRAVEL (SUBSISTENCE & LODGING)		68	45		45	45	0.0%	Preservation Alliance of VA (PAVA) seminars and conferences.
CONVENTION & EDUCATION	86	290	45		45	45	0.0%	PAVA seminars and conferences.
DUES & ASSOCIATION MEMBERSHIPS		165	150	50	150	150	0.0%	Membership dues for Preservation Alliance of VA.
XEROX COPIES		29	75	11	75	75	0.0%	Preparation of meeting packets.
OFFICE SUPPLIES	161	117	135		135	135	0.0%	Supplies for monthly meetings.
BOOKS & SUBSCRIPTIONS	103		75		75	75	0.0%	Purchase of books and reference materials.
<b>Total</b>	<b>1,575</b>	<b>1,201</b>	<b>16,075</b>	<b>106</b>	<b>16,075</b>	<b>16,075</b>	<b>0.0%</b>	<b>Offset with \$15,000 in Professional Services Reimbursements</b>

**\*\*\*ENVIRONMENTAL-COMM. DEVELOP**

SALARIES & WAGES	111,674	153,182	153,682	102,186	152,840	152,840	-0.5%	Salaries for Environmental Manager, two Inspectors and a Permit Technician
OVERTIME		11	500		250	-	-100.0%	For permit technician to take minutes for the Wetland/CBPA Board meetings and serve as staff for the Clean County Committee; to pay inspectors when volunteers and community service workers are unavailable for events; reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES	120						0.0%	n/a

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>COMMUNITY DEVELOPMENT</b>								
FICA	8,558	11,637	11,916	7,561	11,710	11,691	-1.9%	Benefits for Environmental Manager, two Inspectors and a Permit Technician
VRS	15,449	16,609	16,736	11,134	21,903	21,903	30.9%	
HOSPITAL/MEDICAL PLANS	10,384	14,781	21,670	13,500	23,232	21,696	0.1%	
GROUP LIFE INSURANCE	1,116	1,251	1,261	808	1,697	1,697	34.6%	
WORKERS' COMPENSATION	1,193	630	1,890	2,400	1,824	1,154	-38.9%	To utilize outside services for various needs such as for site plan reviews when an engineer's review is required
PROFESSIONAL SERVICES	1,953		2,000		2,000	2,000	0.0%	
PRINTING & BINDING	540		1,000	60	1,000	1,000	0.0%	Printing expenses will be greater for educational materials such as brochures regarding the RPA, updates to existing brochures as the Land Disturbance brochure; To help with the costs of printing the LIDD manual
ADVERTISING	667	68	1,500	106	500	500	-66.7%	Advertisements for septic pump-out notices, RPA information, and other notices as needed
POSTAGE	1,291	901	3,000	697	2,500	2,500	-16.7%	Increase based on the expected cost of mailing certified letters and educational materials in addition to regular postage costs
TELECOMMUNICATIONS-CELLULAR	1,264	1,526	1,980	1,111	1,980	1,980	0.0%	For division managers Blackberry and 2 inspector cell phones
TELECOMMUNICATION EQUIPMENT	107		300	11	300	300	0.0%	To cover the cost of replacement phones in case of damage or failure, new phones will not be purchased
MOTOR VEHICLE INSURANCE	840	742	1,230	960	1,056	975	-20.7%	Insurance costs for 3 vehicles @ \$352 each (10% increase from actual FY10 cost)
TRAVEL (SUBSISTENCE & LODGING)	689	5	450		450	450	0.0%	To provide meals and lodging when staff must travel out of the area for conferences and educational workshops
TRAVEL (CONVENTION & EDUCATION	1,316	380	1,350	235	1,350	1,350	0.0%	Continued education and certification/re-certification for staff for E&S and upcoming VSMP regulations
DUES & SUBSCRIPTIONS	205	270	600	631	600	600	0.0%	APA membership, Environmental Planning related subscriptions
XEROX COPIES		83	150	22	150	150	0.0%	For large numbers of copies that cannot easily be handled by the local printer for Board and Committee packets and information
SEPTIC TANK PUMP OUT NOTICES	2,265	1,749	2,500		2,500	2,500	0.0%	To cover the printing and mailing costs associated with the state mandated pump-out program; Numbers based on routine number of letters required versus the first cycle
OFFICE SUPPLIES	1,718	2,180	1,260	1,137	1,300	1,300	3.2%	To provide for supplies required for daily business and other organizational supplies
OSHA COMPLIANCE EXPENSE	31	295	300		300	300	0.0%	To provide safety equipment for field inspectors
GASOLINE	5,835	4,663	6,000	1,719	6,000	6,000	0.0%	Allow the Environmental Office to comply with state inspection requirements
VEHICLE & POWERED EQUIP. SUPPL	418	1,432	1,350	239	1,350	1,350	0.0%	To provide for basic maintenance and upkeep as well as repairs as needed
UNIFORMS & WEARING APPAREL	13	175	270		270	270	0.0%	New shirts for inspectors as needed and a jacket for the Environmental Planning Manager
BOOKS & SUBSCRIPTIONS		414	337		337	337	0.0%	Updates for the Environmental Library
ENVIRONMENTAL PROTECTION SIGNS		1,000	500		500	500	0.0%	RPA signs, it is estimated that more signs will be required during FY09 based on the new RPA buffer limits
2007 CHES. BAY IMPLM. GRANT	10,505			4,835			0.0%	n/a
FURNITURE & FIXTURES	1,209						0.0%	
<b>Total</b>	<b>179,360</b>	<b>213,984</b>	<b>233,732</b>	<b>149,352</b>	<b>237,899</b>	<b>235,343</b>	<b>0.7%</b>	<b>Offset approximately 23.3% or \$54,935 with Environmental Fees.</b>
<b>Grand Total</b>	<b>763,458</b>	<b>714,775</b>	<b>729,564</b>	<b>435,652</b>	<b>733,978</b>	<b>737,254</b>	<b>1.1%</b>	

# Comprehensive Services Act

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## Description of Services

The New Kent Office of Comprehensive Services carries out the services available through the Comprehensive Services Act (CSA), which was passed by the General Assembly in 1992. The Act was passed with the intention of creating “a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.” (Code of Virginia §2.2-5200)

This department consists of the CSA Coordinator and an Administrative Assistant. The CSA Coordinator manages the local implementation of this program and also serves as a liaison between the County and local CSA stakeholders (e.g. Court Services, Department of Social Services, Mental Health, and the Public Schools). The goal of this partnership is to work collaboratively to address the needs of eligible clients in need of services. Monthly CSA meetings are held with stakeholders to promote effective communication in regards to clients’ needs.

This department also works with two different interagency teams, the Family Assessment and Planning Team (FAPT), and the Community Policy and Management Team (CPMT). FAPT assesses the strengths and needs of troubled youths and families in order to recommend appropriate services to address their unique needs. The CSA Coordinator presents their recommendations to the CPMT because this team has administrative and fiscal responsibility for the local funds pool. This responsibility allows the CPMT to determine if funding will be provided for the recommended services. Also, the CPMT is responsible for the development of local policy and procedure.

This department also carries out the following duties:

- Communicate program requirements to citizens and CSA stakeholders.
- Review policies provided by the Virginia Office of Comprehensive Services (VOCS), and execute on the local level.
- Create and revise local policies as requested by the CPMT.
- Utilize alternate funding sources such as Medicaid to reduce expenditures.
- Review monthly/quarterly reports to ensure clients’ needs are addressed.
- Provide payments to vendors for approved services.
- Submit demographic and financial data to VOCS on a quarterly basis.
- Maintain client and invoice files.
- Facilitate and schedule FAPT meetings.
- Advise Case Managers about service options for their clients.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>HUMAN SERVICES</b>								
<b>***CSA ADMINISTRATION***</b>								
SALARIES & WAGES	41,397	75,595	81,812	61,519	86,850	86,850	6.2%	Salaries for CSA Coordinator and Administrative Assistant
P. T. COORDINATOR	15,778	669					0.0%	N/A
FICA/MEDICARE	4,272	5,718	6,259	4,623	6,645	6,645	6.2%	
RETIREMENT - VSRS	5,729	8,186	8,909	6,699	12,446	12,446	39.7%	
HEALTH INSURANCE	5,192	9,040	10,800	7,650	11,616	10,848	0.4%	Benefits for CSA Coordinator and Administrative Assistant
GROUP LIFE INSURANCE	414	616	670	486	964	964	43.9%	
WORKERS' COMPENSATION	73	110	166	117	130	130	-21.7%	
TECHNICAL SUPPORT			500		500	500	0.0%	Technical support from Keith Thomas with Thomas Brothers Software.
MAINTENANCE SERVICE CONTRACTS	75	20			-	-	0.0%	Not applicable
ADVERTISING			513		-	-	-100.0%	This line item is no longer needed - Human Resources absorbs this expense.
								To mail the following: Calendars to FAPT members and case managers, FAPT meeting reminder letters to parents, case transfer packets to other localities, and end of the year packets to vendors. Certified mail is used on occasion to ensure the intended recipient received the information. This expense can fluctuate based among the number of clients being served and the number of vendors who are providing services to our clients. This request was reduced by \$50.00.
POSTAGE	430	150	300	82	250	250	-16.7%	
TELECOMMUNICATIONS-CELLULAR	398	398	400	267	400	400	0.0%	CSA Coordinator's cell phone service.
TELECOMMUNICATIONS	6				-	-	0.0%	Not applicable
TELECOMMUNICATION EQUIPMENT	37			64	-	-	0.0%	Not applicable
LEASE/RENT OF OFFICE SPACE	5,636	6,121	7,139	5,354	7,139	7,139	0.0%	\$594.92 per month x 12 months
LEASE/RENT OF EQUIPMENT	1,420	1,550	1,550	1,162	1,840	1,840	18.7%	Copier lease through Virginia Business Systems expires on 7/2/10. Desire to replace copier with a comparable model on 7/3/10. The monthly cost for the copier will increase from \$129.13 to \$153.35.
MILEAGE	567	842	1,300	488	1,000	1,000	-23.1%	Costs associated with travelling to meetings, trainings, and conferences. Also, the Department of Social Services is reimbursed for mileage at \$0.55 per mile when their vehicles are used. This request was reduced by \$300.00.
TRAVEL (CONVENTION & EDUCATION)	844	2,904	2,700	424	2,700	1,700	-37.0%	Costs associated with trainings and conferences. Please refer to statement of need for detailed justification. Budget Team reduced to \$1,700.
DUES & MEMBERSHIPS		55			-	-	0.0%	Not applicable
OFFICE SUPPLIES	2,791	977	1,469	1,270	1,469	1,469	0.0%	In addition to supplies for staff, supplies are also needed for the following: CPMT & FAPT meetings, to maintain client files, to maintain invoice files, to prepare packets for vendors, and to prepare CPMT/FAPT binders.
FOOD & SERVING SUPPLIES				20	50	50	100.0%	Costs associated with providing light refreshments for the Central Region Coordinators meeting at least twice a year.
FURNITURE & FIXTURES	4,439	639			-	-	0.0%	Not applicable
ADP EQUIPMENT	394				-	-	0.0%	Not applicable
RELOCATION OF OFFICE		740			-	-	0.0%	Not applicable
<b>Total</b>	<b>89,892</b>	<b>114,330</b>	<b>124,487</b>	<b>90,225</b>	<b>133,999</b>	<b>132,231</b>	<b>6.2%</b>	

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>HUMAN SERVICES</b>								
<b>***MANDATED RESIDENTIAL***</b>								
FOSTER CARE-THERAPEUTIC/RESIDE	420,469	66,926	406,912	33,561	147,420	147,420	-63.8%	Non IV-E children placed in residential treatment facilities, group homes, or in a facility to receive temporary care (e.g. comprehensive evaluation, emergency shelter).
FAMILY FOSTER CARE-OTHER SERVI	42,907						0.0%	Not applicable
FOSTER CARE-PREVENTION/RESID.	32,432						0.0%	Not applicable
SPECIAL EDUCATION-RESIDENTIAL	158,565						0.0%	Not applicable
CONGREGATE CARE-CSA PARENTAL A		12,064	32,890		23,431	23,431	-28.8%	This line item pertains to the "Children In Need of Services (CHINS)" mandate, which allows children to obtain mental health services outside of their family home, but their parents retain legal custody. Eligible children can be placed in residential facilities through a DSS non-custodial agreement or a signed parental agreement through the other public agencies such as the Court Service Unit or Mental Health.
EDUCATIONAL SERVS.-CONGREGATE		100,399	255,135	23,222	55,867	55,867	-78.1%	Educational expenditures associated with residential/congregate expenditure line items (e.g. 3101, 3102, 3112, and non-mandated).
<b>***MANDATED NON-RESIDENTIAL***</b>								
FOSTER CARE PREVENTION-NON RES	35,638						0.0%	Not applicable
SPECIAL EDUCATION-PRIVATE	622,830						0.0%	Not applicable
SPECIAL EDUCATION-OTHER	135,727						0.0%	Not applicable
THERAPEUTIC FOSTER CARE		69,974	216,779	70,123	367,766	233,857	7.9%	Non IV-E children placed in therapeutic/treatment foster care homes. Budget Team requested reduction to this line item.
THERAP FOST CARE-CSA PARENT AG							0.0%	This line item pertains to the "Children In Need of Services (CHINS)" mandate, which allows eligible children to obtain mental health services outside of their family home, but their parents retain legal custody. Eligible children can be placed in therapeutic foster homes through a DSS non-custodial agreement or a signed parental agreement through the other public agencies such as the Court Service Unit or Mental Health.
SPECIALIZED FOSTER CARE-IV-E							0.0%	Costs not covered by IV-E for IV-E children placed in regular foster homes, which has been approved by the local DSS to receive special needs/specialized payments in addition to the basic maintenance payment.
SPECIALIZED FOSTER CARE							0.0%	Non IV-E children placed in specialized foster homes.
FAMILY FOSTER CARE-IV-E							0.0%	Costs not covered by IV-E for IV-E children who utilize community based services.
FAMILY FOSTER CARE MAINTENANCE		310		2,100	33,390	33,390	0.0%	Payment for basic maintenance care for foster care children who are living in a regular foster home.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**HUMAN SERVICES**

FAMILY FOSTER CARE-INDEPEND. L		8,178			7,728	7,728	0.0%	Payment for basic maintenance and activities for foster care children who are living in a regular foster family home. It also applies to payments made for the care and support of youth over age 16. Lastly, it can also apply to payments for foster care youth at least 16 years of age who have been placed by the local DSS in a living arrangement in which the child does not have daily substitute parental supervision (e.g. college dormitory, individual apartment).
COMMUNITY-BASED SERVICES		13,944	199,136	6,620	246,240	118,638	-40.4%	Community services provided to children while they are living at home, in the home of extended family, in a regular foster family home, or in an independent living arrangement. This line item includes Intensive Care Coordination services. Budget Team requested reduction to this line item.
COMMUNITY TRANSITION SERVICES							0.0%	Services provided directly to the families of children who are in congregate/residential placements for the primary purpose of preparing the family and child for the child's discharge and transitioning from residential/congregate care to the family's home.
ALTERNATIVE DAY PLACEMENT/SPED		666,042	1,223,892	313,744	1,347,068	1,213,160	-0.9%	Services for children with behavioral and/or mental disorders who are unable to function adaptively in the regular school system. Budget Team requested reduction to this line item.
SERVICES IN THE PUBLIC SCHOOL		73,479	60,675	50,619	166,509	166,509	174.4%	Non-instructional services for children that provide support to maintain the child in the public school setting. These services prevent a more restrictive educational placement.
PSYCHIATRIC HOSP./CRISIS STABI							0.0%	Placement of children outside of their family home for acute care in an acute care psychiatric unit of a licensed medical hospital for 24 hours or more for crisis stabilization of harmful behaviors to self or others.
<b>Total</b>	<b>1,448,568</b>	<b>1,011,316</b>	<b>2,395,419</b>	<b>499,989</b>	<b>2,395,419</b>	<b>2,000,000</b>	<b>-16.5%</b>	

**\*NON-MANDATED(J&D,Y&F,OTHER EL**

RESIDENTIAL			2,000		2,000	2,000	0.0%	Non-mandated children placed in residential treatment facilities, group homes, or in a facility to receive temporary care (e.g. comprehensive evaluation, emergency shelter).
NON-RESIDENTIAL		4,625	8,000		8,000	8,000	0.0%	Community services provided to non-mandated children while they are living at home, in the home of extended family, in a regular foster family home, or in an independent living arrangement. This line item includes Intensive Care Coordination services.
<b>Total</b>	<b>-</b>	<b>4,625</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>	

**\*\*MEDICAID-LOCAL SHARE\*\***

MEDICAID - LOCAL SHARE		51,651	60,000	16,105	60,000	60,000	0.0%	An estimate of the locality's share of Medicaid payments for group home, residential, and treatment foster care placements.
<b>Total</b>	<b>-</b>	<b>51,651</b>	<b>60,000</b>	<b>16,105</b>	<b>60,000</b>	<b>60,000</b>	<b>0.0%</b>	

<b>Grand Total</b>	<b>1,538,460</b>	<b>1,181,922</b>	<b>2,589,906</b>	<b>606,319</b>	<b>2,599,418</b>	<b>2,202,231</b>	<b>-15.0%</b>	<b>Offset with \$1,202,995 in State Revenue and a Transfer from the General Fund for \$999,236</b>
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## County Attorney

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### Description of Services

The County Attorney is the “in house” general counsel for the County government. The office handles all civil legal matters for the County. By statute, the County Attorney represents the County of New Kent, the Board of Supervisors, which is, the governing body of the County and the various boards, commissions, all departments and agencies of the County. The County Attorney defends lawsuits against the County. The County Attorney’s Office drafts and approves ordinances, contracts and other official documents as to form. The County Attorney’s Office also practices law peculiar to local government, such as procurement and eminent domain. The County Attorney’s Office protects the interests of abused and neglected children within the county.

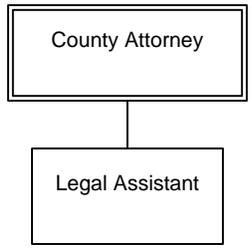
On a day-to-day basis, the Office's work includes:

- advising employee, elected and appointed officials about applicable laws governing County business
- drafting ordinances and resolutions
- representing County officials and employees in court and administrative proceedings
- reviewing contracts, and deeds
- analyzing cases, statutes, regulations, and proposals which may affect the County's legal rights and obligations
- employment disputes



## Office of the County Attorney

Staffing History  
FY '07 – 2  
FY '08 – 2  
FY '09 – 2  
FY '10 – 2  
FY '11 – 2



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>COUNTY ATTORNEY</b>								
<b>**LEGAL SERVICES **</b>								
SALARIES & WAGES	134,219	140,362	141,514	109,340	141,231	141,231	-0.20%	Salaries for County Attorney and Legal Assistant to the County Attorney
OVERTIME	58		1,000		-	-	-100.0%	n/a
PART-TIME SALARIES & WAGES		20,833	37,500	27,821	37,500	-	-100.0%	Assistant County Attorney position discontinued in February 2010
FICA/MEDICARE	10,308	12,307	13,848	10,486	13,673	10,804	-22.0%	
RETIREMENT - VSRS	18,576	15,285	15,411	9,758	20,238	20,238	31.3%	
HOSPITAL/MEDICAL PLANS	19,216	18,231	19,980	12,330	21,480	20,064	0.4%	Benefits for County Attorney and Legal Assistant to the County Attorney
GROUP LIFE INSURANCE	1,342	1,151	1,161	708	1,568	1,568	35.1%	
WORKERS' COMPENSATION	109	171	252	220	233	128	-49.2%	
LITIGATION EXPENSES	21,090	16,116	17,250	21,596	-	18,000	4.3%	Outside Litigation Expenses
LEGAL PROFESSIONAL SERVICES	14,409	3,246	10,000	210	10,000	10,000	0.0%	Covers bond financing and other legal services such as private process service.
TITLE SEARCHES	4,648	4,550	2,500	1,438	2,500	2,500	0.0%	As of 12/21/09 we have spent \$1,172.50
								Last year we spent \$7434.14, which was a significant amount over. We had to transfer money from other line items to cover expenses.
CODIFICATION	5,817	7,434	6,000	5,200	6,000	6,000	0.0%	
COURT REPORTER SERVICES		272	2,100	626	2,100	2,100	0.0%	Covers two days of trial or one short deposition.
								Cost for one expert witness so far this year was \$2800.00. We have had to summons three expert witnesses for an ongoing trial for January. Will probably go to Circuit Court and double this expenditure.
EXPERT WITNESS COSTS		1,275	5,000	4,225	5,000	5,000	0.0%	
TAX COLLECTION	4,994	6,898		1,520	-	-	0.0%	Line item now belongs to Treasurer's Office.
PROPERTY SURVEYS		9,793					0.0%	n/a
ADVERTISING	2,388	625	2,500	447	2,500	2,500	0.0%	Covers any advertising that is statutorily required
POSTAGE	195	224	600	157	600	600	0.0%	Covers U.S. First Class Mail; certified mail; Fed Ex and UPS expenses.
TELECOMMUNICATIONS-CELLULAR	849	1,259	1,800	993	1,800	900	-50.0%	Covers Blackberry's for both County Attorney and Asst. County Attorney.
TELECOMMUNICATIONS	2	1					0.0%	N/A
TELECOMMUNICATION EQUIPMENT	127	60	150	30	150	150	0.0%	Covers any needed equipment.
								Covers rental with admin-office and allows for new copier when County Attorney's Office moves downstairs.
LEASE/RENT OF EQUIPMENT	1,079	1,249	3,744	930	3,744	3,744	0.0%	
MILEAGE	393	644	400		400	400	0.0%	Reimbursement for use of personal vehicle on county business.
TRAVEL (SUBSISTENCE & LODGING)	537	504	900	361	900	-	-100.0%	Need when seminars are more than a day. Moved to 5540 line item.
								Covers LGA Spring and LGA Fall conferences for two attorneys; Includes webinars and one day seminars for continuing education credits for both attorneys. Two Paralegal Seminars for Legal Assistant to maintain certification
TRAVEL (CONVENTION & EDUCATION)	3,975	2,490	6,300	1,014	6,300	4,000	-36.5%	
								Amount covers VSB dues for 2 attorneys @\$315.00 each and LGA dues for both @ \$270.00 each. LPGA dues for legal assistant @ 25.00.
PROFESSIONAL LICENCES & ASSOCI	440	735	1,200	906	1,200	700	-41.7%	
XEROX COPIES			250		250	250	0.0%	Use for FONK-CDA meeting packets and extra copies for attendees.
OFFICE SUPPLIES	2,469	2,620	2,300	1,839	2,300	2,300	0.0%	General office supplies for two attorney's and one legal assistant.
GASOLINE			200	26	200	200	0.0%	To fuel pool cars when used.
								\$8,155 spent as of 3/5/10; however, line item needed for County Attorney Only for FY11
DUES/BOOKS/SUBSCRIPTIONS	6,279	6,522	8,000	8,611	8,000	6,500	-18.8%	
COMPUTER SOFTWARE	6,872	280	500		500	500	0.0%	Pays for software upgrades and maintenance of case mgt. system.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**COUNTY ATTORNEY**

VOLUNTEER INCENTIVES/AWARDS	2,500		1,000	2,500	1,000	-	-100.0%	Compensation for outstanding interns; reduced to \$0 by the Budget Team
FURNITURE & FIXTURES	11,913						0.0%	n/a
ADP EQUIPMENT	1,392						0.0%	n/a

**Total**

276,196      275,137      303,360      223,292    291,367    260,377

**A small amount of offsetting revenue is received for Legal Document Reviews. However, this is a fairly new generated revenue, therefore there is not enough history to project a reasonable amount to expect for FY11 so no revenue is budgeted.**

-14.2%

# Economic Development

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## Description of Services

Economic development in New Kent County has a simple mission: grow and support existing and new business investment and the result will be a greater level of business tax revenue and a corresponding decreased reliance on the residential tax base for County revenues. Economic development at the local level is simply about working with the business sector to help it grow and succeed. In addition to growing the tax base, business investment creates new employment opportunities and a more robust and thriving business community.

Job creation and tax base enhancement are seen as desirable and achievable goals. Achievement of these goals is offered in the context of zoning and community development activities provided in the context of the County Comprehensive Land Use Plan. County Code establishes an Economic Development Authority using State Code to delineate its duties and authorities which primarily deal with the issuance of Industrial Revenue Bonds and administration of the County's Business Incentive program.

Additionally, the County and the Economic Development Authority partner to direct the implementation of marketing and promotional activity associated with economic development. The Board of Supervisors created the Economic Development Department in FY2005 and in 2007 approved the establishment of a formal business incentive program.

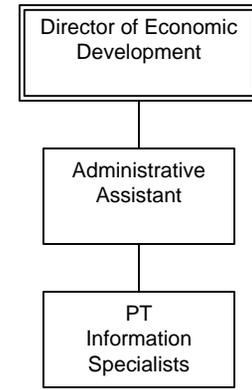
The core functions of the Economic Development Department are:

- To be the touch point and advocate for economic issues within County government for the business community, developers, commercial real estate agents, State economic developers and potential new businesses
- To build awareness of New Kent as a great place for business through marketing and promotional activities, web site, mailers, advertising, selling, networking, and special events
- To work with existing businesses to support and publicize their activities and help them to grow their customer base
- To provide information useful for the development process: sites, buildings, utilities, quality of life, and community amenities
- To assist County land/building owners market and sell their properties
- To encourage new business location and expansion of existing business through the use of incentives and County assistance
- To promote New Kent as a tourism destination through operation of the Visitors and Commerce Center, publishing New Kent history-related brochures and marketing and promoting local tourist attractions. To assist in the development of new facilities/attractions which will draw tourists to the County



## Department of Economic Development

Staffing History  
FY '07 – 2  
FY '08 – 2  
FY '09 – 2  
FY '10 – 2  
FY '11 – 2



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**ECONOMIC DEVELOPMENT**

**\*\*ECONOMIC DEVELOPMENT\*\***

SALARIES & WAGES	39,956	57,088	112,356	79,586	112,356	112,356	0.0%	Salary for Director and Administrative Assistant
OVERTIME	3,108	1,722	1,500	420	1,500	-	-100.0%	Marketing events, meetings & VCC Coverage; reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES	5,895	22,203	13,413	9,758	13,413	13,413	0.0%	EDA (12 meetings * \$700 = \$8,400), Salaries for part time staff to work from May thru August, and provide coverage at the Visitors Center when needed (\$5,013).
FICA/MEDICARE	3,607	5,795	9,736	6,564	9,736	9,621	-1.2%	
RETIREMENT-VSRS	5,530	6,217	12,236	8,667	16,101	16,101	31.6%	
HOSPITAL/MEDICAL PLANS	5,192	7,791	19,980	14,153	21,480	20,064	0.4%	Benefits for Director and Administrative Assistant
GROUP LIFE INSURANCE	400	468	921	629	1,247	1,247	35.4%	
WORKERS' COMPENSATION	163	287	241	170	179	143	-40.7%	
PROFESSIONAL SERVICES			4,000	-	4,000	4,000	0.0%	Consultants for site development, financial services, and/or other services regarding business recruitment.
CONTRACTUAL SERVICES	59,963	61,673	21,000	16,380	21,000	21,000	0.0%	Economic Development Consultant; \$40/hour @10 hours per week @ 52 weeks
REPAIRS & MAINTENANCE	749	1,149	1,500	-	1,558	1,558	3.9%	Regular building maintenance & replacement of Equipment
PRINTING & BINDING	5,767	4,139	4,500	906	4,250	4,250	-5.6%	Demographic booklet (\$1,800); business cards, stationary, envelopes, reprinting of County maps & Brochures (\$2,450)
ADVERTISING	3,100	344	6,000	2,926	6,000	6,000	0.0%	Marketing events & economic development programs
UTILITIES	3,695				-	-	0.0%	Budgeted in General Services Budget
POSTAGE	952	1,800	1,500	386	1,500	1,500	0.0%	Economic Development (\$1,200), Tourism (\$300)
TELECOMMUNICATIONS (CELLULAR)				547	900	900	0.0%	Blackberry cell phone service for Director (\$75/month)
TELECOMMUNICATIONS	5,068	6,436	7,020	4,463	7,020	7,020	0.0%	Line maintenance (\$600); T-1 (\$350x12=\$4,200); Pots Line (\$68X12=\$816); monthly service (\$1,400)
MOTOR VEHICLE INSURANCE	420	371	410	320	352	325	-20.7%	Actual figure to be given by Finance Department. - 10% Increase over FY10 Actual
LEASE/RENT-EQUIPMENT	3,379	5,326	4,820	2,798	4,795	4,795	-0.5%	Copies/Fax Printer Lease (\$3,610); Postage Meter Machine (\$685), Alarm System (\$500)
MILEAGE	129		100		100	100	0.0%	Would be utilized when/if department vehicle is unavailable
TRAVEL (SUBSISTENCE & LODGING)	201	39	1,800	665	1,000	1,000	-44.4%	Subsistence payments for prospect development
TRAVEL (CONVENTION & EDUCATION)	829	422	1,800	1,320	4,000	4,000	122.2%	VA Chamber of Commerce conference; VEDA fall and spring conferences; Certified Economic Developer courses; VEDP tradeshows.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>ECONOMIC DEVELOPMENT</b>								
DUES & ASSOCIATION MEMBERSHIPS	270	650	800	865	800	800	0.0%	VEDA Dues (R. Hathaway, M. Mills); NK Chamber of Commerce (M. Kilduff, R. Hathaway, M. Mills); VA Chamber of Commerce (R. Hathaway, M. Kilduff, M. Mills); American Planning Association (R. Hathaway); HRACRE (R. Hathaway); GRAR (R. Hathaway)
INSURANCE DAMAGES/RECOVERIES	550						0.0%	N/A
COPIER/COMPUTER SUPPLIES	487	180	750		500	500	-33.3%	Miscellaneous computer supplies/ Purchase of small monitor for front desk that connects to security system (\$150)
SPECIAL PROJECT			7,500		-	-	-100.0%	It is being proposed that this line item be combined with Prospect Development (5881)
PROSPECT DEVELOPMENT	2,051	3,518	5,000	1,227	12,500	10,000	100.0%	Marketing materials, promotional events, and business prospect meetings. Funding will also be used for 1 New Kent Business Meeting, and redesign of website; reduced to \$10,000 by the Budget Team
GRAND OPENING OF VISITOR CENTE	10,918						0.0%	No longer used
EDA REIMBURSEABLE EXPENDITURES	43,409	4,308		85			0.0%	N/A
OFFICE SUPPLIES	1,019	1,396	1,800	661	1,800	1,800	0.0%	Supplies for meeting packets and daily operation items such as pens, folders, labels, envelopes, notepads, etc.
FOOD & SERVING SUPPLIES	346	868	1,000	101	800	800	-20.0%	Meeting refreshments (County & Prospects)
LAUNDRY & JANITORIAL SUPPLIES	109		200		375	375	87.5%	Cleaning supplies
GASOLINE EXPENSE	362	435	400	586	900	900	125.0%	Gas for Economic Development vehicle
VEHICLE-SUPPLIES,REPAIR & MAIN	25		500	74	500	500	0.0%	Vehicle maintenance, repair, and inspections.
BOOKS & SUBSCRIPTIONS	312	505	300	314	300	300	0.0%	Tidewater Review, VA Gazette, Richmond Times Dispatch, Wall Street Journal, and educational materials and books relating to economic development.
OTHER OPERATING SUPPLIES		1,988		1,694			0.0%	Not needed for FY11
PROMOTIONAL MATERIALS	13,344	23,831	10,000	1,059	7,750	7,750	-22.5%	Development of promotional materials such as a New Kent attractions brochure, monthly event calendar flyers, commercial site flyers, business prospect presentation maps and materials, and a display for tradeshows and public events.
FURNITURE & FIXTURES	9,018						0.0%	Not needed for FY11
OFFICE FURNISHINGS FROM MEALS	6,253						0.0%	No longer used
ADP EQUIPMENT	1,156						0.0%	Not needed for FY11
SIGNAGE FOR VISITOR'S CENTER	1,240						0.0%	No longer used
<b>Total</b>	<b>238,972</b>	<b>220,949</b>	<b>253,083</b>	<b>157,324</b>	<b>258,712</b>	<b>253,118</b>	<b>0.0%</b>	

## Extension

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### Description of Services

The New Kent Office of Virginia Cooperative Extension acts as the front door to the land-grant university system. Every citizen of the County has access to the wealth of knowledge available through our two land-grant universities, Virginia Tech and Virginia State University, as well as to the nation's land-grant universities. Extension's mission is to enable New Kent residents to improve their lives through an educational process that uses scientific knowledge focused on important issues and needs of the community. Extension uses objective, research-based educational programs to stimulate positive personal, economic, and societal change. Its educational programs lead to more productive lives, families, communities, and farms and forests while enhancing and preserving the quality of New Kent's natural resources.

New Kent County Cooperative Extension does not determine in isolation the needs of the community, nor does it implement solutions to those needs on its own. Instead, Extension facilitates an approach to education that involves the community in the identification of their own needs and the implementation of solutions. The primary means for Extension to facilitate community involvement in Extension education is through a representative group known as the New Kent County Extension Leadership Council (ELC).

In 2008 alone, the Extension Office handled over 6,000 face-to-face contacts, and over 2,000 indirect contacts which included emails and phone calls providing Extension answers to a variety of questions and issues regarding agriculture and natural resources, family and consumer sciences, and 4-H youth development.

Some specific services that Extension provides for New Kent County include:

- Providing educational programs to meet community needs, i.e., Entrepreneur Express and Grow Your Sales seminars
- Agriculture and homeowner soil sampling and fertilizer/lime recommendations, as well as insect, weed and disease identification and pest control recommendations
- Agriculture pesticide education and pesticide permit and recertification
- Reviewing Agriculture and Forestal District (AFD) requests
- Conducting agricultural field days, research and conferences to educate local producers on new practices that will improve the environment while increasing agriculture profitability
- Reviewing and making recommendations on new development landscape plans to reduce environmental impact from land use changes
- Training volunteers to become Master Gardeners, who in turn help homeowners with lawn and garden questions
- Providing demonstration raised bed gardens to help homeowners make better land use decisions

## Extension

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- Promoting New Kent small and part-time agriculture resources through farm tours, field days, and resource guides
- Recruiting and training 4-H adult volunteers to help support 4-H clubs, 4-H camps and “Share-The-Fun” Contest, as well as recruiting 4-H teen leaders and 4-H youth to participate in 4-H leadership and development camping activities
- Serving the Emergency Preparedness and Disaster Assessment Team
- Serving on the Colonial Soil & Water Conservation District Board which supports New Kent sediment and erosion control issues, State Best Management Practices (BMP) cost share priority needs and water quality improvement activities
- Coordinating New Kent Pesticide Disposal and Pesticide Container Recycling programs
- Nutritional education and ServSafe Training for food handlers

The New Kent Office of Virginia Cooperative Extension offers many other educational programs. Questions may be referred to other agents in adjoining counties depending on the expertise available.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>EXTENSION</b>								
<b>**EXTENSION PROGRAM**</b>								
PART-TIME SALARIES & WAGES	19,164	28,572	23,931	14,874	39,760	39,760	66.1%	Ag Agent: \$9,408.; 4-H Agent: \$8,402.; PT Hort. Coordinator (3.5 days/wk): \$21,950 (\$14.00/hr + FICA)
FRINGES - ALL	5,774	3,959	4,016		5,938	5,938	47.9%	Added fringes @ 33.34% on above PT Salaries & Wages (Ag & 4-H Agent only - \$17,810) per VA Tech
WORKERS' COMPENSATION	410	356	458	493	775	477	4.1%	17% increase over last year (% increase same as FY09)
PROGRAMS-OUTSIDE SOURCES		57		477			0.0%	This is an account for monies Extension collects from outside sources (i.e., MG plant sales) to help fund future Extension programs, i.e. Master Gardeners (MG).
PROFESSIONAL SERVICES				1,926	-	-	0.0%	Not needed moving expense.
COMPUTER SERVICE	804	235			-	-	0.0%	No longer needed (DTN satellite).
UTILITIES	2,140	3,222	2,148	287	-	-	-100.0%	No longer needed.
TELECOMMUNICATIONS	513	274	312	430	360	360	15.4%	Based on 6 mos. average of \$28.14 /mo. for fax machine + 7% increase= \$30.00/mo.
LEASED WAN LINES	1,326	4,239	4,258	1,837	-	-	-100.0%	No longer in use. This was for T-1 line needed to connect VCE to County at previous office.
VEHICLE INSURANCE	420	371	409	320	-	-	-100.0%	No longer needed bus turned in.
LEASE/RENT	18,000	18,000	18,000	1,500	-	-	-100.0%	No longer needed, moved to County building.
MILEAGE	1,310	1,297	1,186	514	1,200	1,200	1.2%	Staff travel for increased educational programs & site visitation.
TRAVEL(SUBSISTENCE & LODGING)			225		500	500	122.2%	4-H Agent (a 4H State officer) to attend Nat'l 4-H Conference in AZ approximately \$500.00 for 5 days.
TRAVEL (CONVENTION & EDUCATION)	132	70	225	10	490	490	117.8%	4-H Agent registration for Nat'l 4-H Conference in AZ \$450.00 & annual VESA Conference registration \$40.00.
DUES & ASSOCIATION MEMBERSHIPS	190	175	200	100	175	175	-12.5%	\$55.00
OFFICE SUPPLIES	1,260	1,327	1,350	102	1,350	1,350	0.0%	Level funding with FY10
FOOD & SERVING SUPPLIES					200	200	100.0%	Water, drinks, snacks for volunteer planning meetings & workshops.
REPAIR & MAINTENANCE SUPPLIES	131				-	-	0.0%	Not needed.
GASOLINE	756				-	-	0.0%	No longer have a vehicle.
VEHICLE SUPPLIES, REPAIRS & MA		16	300		-	-	-100.0%	No longer have a vehicle.
BOOKS & SUBSCRIPTIONS	290	252	225	124	350	350	55.6%	For research books/magazines/publications for Extension Library and public distribution.
OTHER OPERATING SUPPLIES	612	495	500	345	2,000	500	0.0%	supplies, organic research garden supplies/soil, demonstration displays, postage & printing supplies, & other educational programs. Utility sink with faucet also included here (\$70); reduced to \$500 by the Budget Team
FARMER'S MARKET/TOUR	881	2,110	1,000	(156)	2,200	2,200	120.0%	Advertising, signage and supply costs.
MACHINERY & EQUIPMENT					350	350	100.0%	Purchase of Honda mini tiller-cultivator for gardening & demo gardens around office (Home Depot).
<b>Total</b>	<b>54,113</b>	<b>65,027</b>	<b>58,743</b>	<b>23,183</b>	<b>55,648</b>	<b>53,850</b>	<b>-8.3%</b>	

## Financial Services

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### Description of Services

The New Kent Financial Services Department is responsible for the financial management of the County. This includes establishing and maintaining effective controls over the County's financial activities, providing accurate financial information to all County and School Board departments, as well as specific outside agencies, in a timely manner.

The Department is responsible for preparing the annual budget and monitoring compliance after adoption. To prepare the budget, a four or five member Budget Team is formed which includes the County Administrator, Assistant County Administrator, Director and Assistant Director of Finance as well as a rotating Department Head from another department. The Team works closely with all County Departments, the Board of Supervisors, School Board, outside agencies and citizens to compile a budget that will enable the County to carry out the vision and goals outlined by the Board of Supervisors in the most fiscally-responsible manner. In addition, the Department is responsible for compiling the County's Five-Year Capital Improvement Program.

Financial Services performs analyses of the financial condition of the County including interim and annual financial reports. The Department compiles and analyzes financial information, which includes performing general ledger adjustments and monitoring County ledgers and supporting documents to ensure the accuracy and integrity of various financial reports. The Department directs the amendment of the budget and the transfer of appropriations as required. In addition, impact analysis, as requested, is created for legislation pending in the Virginia General Assembly. The office also conducts special studies as directed by County Administration, especially where there is a revenue or expenditure impact to be measured. Recommendations of financial policies are provided to the County Administrator and presented to the Finance Committee as needed. The policies are reviewed and updated on a periodic basis.

A major responsibility of the Department is to prepare the Comprehensive Annual Financial Report (CAFR) for each fiscal year ending June 30. The County of New Kent's financial report includes all funds and account groups of the "primary government" as well as two "component units" – the school and the EDA and our enterprise fund (Utilities). The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the County of New Kent, Virginia for its Comprehensive Annual Financial Report for the fiscal year ended June 30, 2008. The County has received this certificate for five consecutive years.

The Department is responsible for accounting for all loan transactions including the draw downs related to project expenditures. This function also requires proper reporting for arbitrage rebate calculations and for continued disclosures.

## Financial Services

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At this time, the Accounts Payable function is shared by multiple employees due to a position freeze. The Accounts Payable function is responsible for reviewing invoices and vouchers to ensure compliance with all County policies and entering payment requests into the BAI Accounts Payable system for the issuance of payment. Accounts payable provides information to internal customers, as well as external customers (vendors). All inquiries received regarding invoices, travel expenditures, etc, are funneled through this function. This function also provides financial and accounting assistance to various County department directors and agencies in addition to analyzing various payable accounts to track delinquencies and prepare reports for year-end audit. In conjunction with the Accounts Payable function, the Department prepares all purchase orders after verifying there are funds budgeted and available for the expenditure. Accordingly, every reasonable effort is made to ensure that funds are used in a responsible and appropriate manner. The department collects W-9 information before setting-up new vendors and remits 1099's to vendors as required by Internal Revenue Code.

The Department also prepares payroll on a semi-monthly schedule which includes timesheet entry into the BAI payroll system, reviewing edits for accuracy before printing and sorting checks, direct deposit documents, and employee deduction checks and support. Additionally, all payroll reporting for taxes, deductions, etc. are performed for each payroll cycle. The department is also responsible for quarterly and annual payroll returns. To carry out payroll in an efficient manner, the process interacts closely with the Human Resources Department.

Quarterly utility bills are prepared within the Department. Financial Services is responsible for coordinating the meter reading process and then preparing, analyzing, and reviewing reports for accuracy before printing, sorting, and mailing the bills. The Department prepares over 1,800 bills quarterly. In addition, the Department collects connection fees, transfer fees, and customer deposits. On a monthly basis, the Department issues refund checks for deposits as allowed by local ordinance and issues checks to those utility customers who are no longer on the system and have a credit balance.

This Department provides information to the Utilities Department necessary to complete Department of Environmental Quality reporting requirements including usage by type and number of customers by quarter. Information is also provided to the Financial Advisors to complete an annual pro-forma.

Other functions performed by Financial Services include:

- Fixed Asset Management - an accounting process that tracks fixed assets for the purposes of financial accounting, preventive maintenance, and theft deterrence

## Financial Services

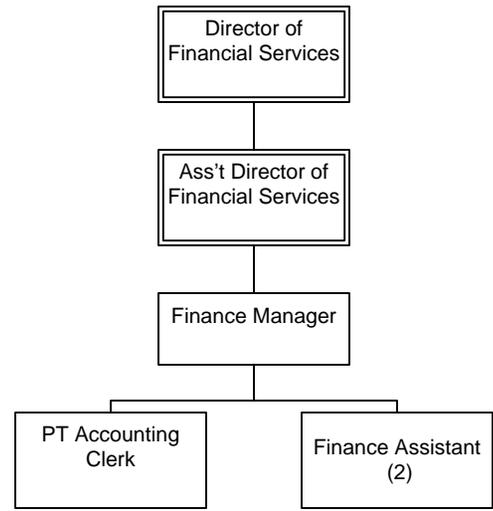
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- Grant Funds Monitoring – over \$4 million worth of Grants were applied for and/or awarded to the County in FY08 and FY09. Financial Services must ensure reimbursement requests from the State and Federal governments as well as private organizations are accurate and filed in a timely manner
- Risk Management – the management of insurance claims and the annual policy renewal for liability insurance are carried out by the Financial Services Department and the Department of Human Resources. Surety Bonds for the Board of Supervisors and the County and Assistant County Administrator are also coordinated through the department
- Pool car accountability
- Cell phone ordering/activation
- Allocation of centralized service costs (gas, copier, postage)
- Billing for Freon Disposal, Airport Hangar Rentals and other accounts receivable
- Financial records retention management following the Library of Virginia guidelines in conjunction with the Virginia Public Records Act.



## Department of Financial Services

Staffing History  
FY '07 – 6  
FY '08 – 6  
FY '09 – 6  
FY '10 – 5  
FY '11 – 5



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**FINANCIAL SERVICES**

**\*\*FINANCIAL SERVICES\*\***

SALARIES & WAGES	273,013	252,258	235,810	166,980	235,736	235,736	0.0%	Salaries for Director, Assistant Director, Finance Manager & Payroll Finance Assistant
OVERTIME	3,191	2,220	2,600	1,182	2,600	-	-100.0%	Additional coverage during budget and audit; reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES	11,969	14,506	15,300	9,473	15,300	13,200	-13.7%	19 hours a week for an Accounting clerk - \$12,400; Other P/T Help \$2,900; After Budget Team Meetings shifted \$2,100 from Part-time Wages to cover BAI.net Financial Package Technical Support
FICA/MEDICARE	22,019	20,367	19,407	13,527	19,403	19,204	-1.0%	
RETIREMENT - VSRS	37,847	27,442	25,680	18,186	33,782	33,782	31.5%	
HOSPITAL/MEDICAL PLANS	33,632	26,339	26,196	18,556	28,176	26,304	0.4%	
GROUP LIFE INSURANCE	2,738	2,075	1,933	1,319	2,617	2,617	35.4%	Benefits for Director, Assistant Director, Finance Manager & Payroll Finance Assistant
WORKERS' COMPENSATION	351	416	517	362	381	306	-40.8%	
CAREER DEVELOPMENT	1,803	7,155	5,265	4,481	6,500	6,000	14.0%	2 Graduate School Classes at VT-Asst. Director \$3700, 1 Graduate course-Director \$1850, Tuition and Fees for 2 classes and books- Finance Assistant-Payroll \$950; reduced to \$6,000 by the Budget Team
PROFESSIONAL SERVICES	38,075	33,802	41,218	34,864	37,550	37,550	-8.9%	Arbitrage Rebate (Bingham) - \$2,500, End of Year Close (RFC) - \$500, Financial Advisors (Davenport) \$30,000 retainer and \$4,000 out of pocket and Administrative fees, GFOA award application fee (\$550)
AUDITING SERVICES	39,480	40,500	41,500	41,500	42,745	42,745	3.0%	Audit (RFC) - \$42,745; Annual audit mandated - 3% Increase from FY10
FIXED ASSETS	598	598	700	683	700	700	0.0%	Maximus Asset Management Services \$700; Software to track fixed assets
CONTRACT SERVICES	297	4,302	3,000		3,000	3,000	0.0%	Cost allocation plan \$3000
TECHNICAL SUPPORT	1,727	2,505	1,555	700	1,838	3,939	153.3%	Bright and Associates \$1838; Tech support for Financial Software; After Budget Team Meetings shifted \$2,100 from Part-time Wages to Cover BAI.net Financial Package Technical Support
REPAIRS & MAINTENANCE	125				200	200	100.0%	Shredder repair
MAINTENANCE SERVICE CONTRACTS	422	32	192		192	192	0.0%	Maintenance for Accounting Assistant- Payroll's Computer @ \$16 per month
ADVERTISING	509	341					0.0%	N/A
POSTAGE	3,707	3,645	3,800	2,686	3,800	3,800	0.0%	U.S. Post Office \$3800- postage for Freon Bills, Letters, A/P, other invoices & correspondence
TELECOMMUNICATIONS-CELLULAR	853	818	875	546	875	875	0.0%	Verizon- Blackberry \$875 for Director
PAGER		716					0.0%	N/A
TELECOMMUNICATION EQUIPMENT	40						0.0%	N/A
LEASE/RENT OF EQUIPMENT	2,045	4,092	4,080	3,066	4,105	4,105	0.6%	Leased Digital Copier/Printer/Fax Ricoh C2500 \$4105
MILEAGE	166	475	500	269	500	500	0.0%	Use of personal vehicles \$500- Mileage for attending meetings & training

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**FINANCIAL SERVICES**

TRAVEL (CONVENTION & EDUCATION)	9,553	6,304	6,862	2,578	5,145	5,145	-25.0%	VGFOA Seminars-2 @ \$250.00 each (Fin. Manger), VGFOA Seminars- 2 @ \$250.00 each (Finance-Payroll), VGFOA Fall and Spring Conference (\$1,200), GFOA Conference (San Antonio, Texas) - \$2,500 (Director), 2 Nights Hotel for Bright Meetings \$220, GFOA Web Classes (\$120), State of the County Address (\$60), Library of Virginia - Record Retention Class (\$45)
DUES & ASSOCIATION MEMBERSHIPS	1,788	1,969	2,074	1,129	3,419	3,419	64.9%	BAI Accounting User \$500, VGFOA (Director, Asst. Director, Finance Manager, Finance - Payroll) \$600, TCVSCPA (T/W Chapter) \$140, VSCPA \$250, GFOA (Director, Assistant Director, and Finance Manager) \$450, AICPA \$200, Va Board of Accountancy- License Renewal \$24, APA - Finance Assistant - Payroll (\$230) AGA (Director & Asst. Director) \$190, Accounts Payable Network (\$695), 15th Annual Governmental GAAP Update (\$140)
XEROX COPIES	337	1,963	2,400	848	2,800	2,800	16.7%	Copier Charges \$2800- Copies for budget, audit, A/P, Fixed Assets, Insurance, Payroll, Etc.
COMPUTER SUPPLIES	2,003	383	750	255	750	750	0.0%	Toner for printers
CHARGE CARD FEES/PROCESSING	1,627	37					0.0%	N/A
UNCOLLECTIBLE RECEIVABLES				23			0.0%	N/A
OFFICE SUPPLIES	3,733	2,741	3,825	2,227	3,993	3,993	4.4%	Office Staff Supplies (\$2,713), 22 Bankers Boxes (\$330), Calculator (\$200) Supplies for budget (\$750)
GASOLINE		6		100	100	100	100.0%	Gasoline for use of pool vehicles by Financial Services Employees for Training purposes or off-site meetings
UNIFORMS	12				-	-	0.0%	
BOOKS & SUBSCRIPTIONS	260	744	551	453	685	685	24.3%	GFOA Publications \$150, GASB Subscription Plan \$185, GAAFR Review \$50, Governing/VA Local Tax Rates/Misc. \$300
FORMS PRINTER SUPPLIES	2,186	3,597	3,050	2,238	3,300	3,300	8.2%	Stock for AP, PR, W2's
COMPUTER SOFTWARE	421	3,000					0.0%	N/A
FURNITURE & FIXTURES	230				-	-	0.0%	N/A
ADP EQUIPMENT	110						0.0%	N/A
<b>Total</b>	<b>496,867</b>	<b>465,348</b>	<b>449,640</b>	<b>328,231</b>	<b>460,192</b>	<b>454,947</b>	<b>1.2%</b>	

**\*\*CENTRAL PURCHASING\*\***

REPAIRS & MAINTENANCE		95		245	250	250	100.0%	Repairs to Shredder
MAINTENANCE SERVICE CONTRACTS	34,000	26,785	53,000	37,175	53,000	53,000	0.0%	Maintenance of Telecommunication - Packet 360 Maintenance - To be allocated to individual departments
XEROX COPIES	1,000						0.0%	Starting Jan 2008 - JV coded to the 5410 line with new Copier
TELECOMMUNICATIONS	90,106	101,917	115,000	74,344	115,000	115,000	0.0%	Verizon PRI, Cox PRI, Packet 360, AT & T and Misc. & repairs
TELECOMMUNICATIONS-COX		24		35			0.0%	
GAS ACCOUNT	(15,596)	(1,174)		(3,352)	-	-	0.0%	The New Vehicle Maintenance Garage will keep track of gas
POSTAL COST TO BE ALLOCATED	19,747	14,859	19,000	19,787	22,000	22,000	15.8%	Pitney Bowes Postage Machine Rental of \$4422/QTR (\$17,688/yr) and Supplies (\$1,000)

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**FINANCIAL SERVICES**

TELECOMMUNICATIONS - CELLULAR	398	378	400	66	-	-	-100.0%	No longer have constant service on this line. Instead cell phone is available to have a telephone number assigned to it in case a department's phone is lost, broken or stolen. If this happens, the department will be charged for service.
TELECOMMUNICATIONS				690	-	-	0.0%	N/A
TELECOMMUNICATION EQUIPMENT			50	1,000	-	-	-100.0%	
LEASED WAN LINES	8,850	8,970	10,200	4,797	8,280	8,280	-18.8%	\$690/month Cox
VEHICLE INSURANCE-POOL CAR	1,260	1,113	820	640	704	650	-20.7%	Insurance 640 * 1.1% (10% increase over actual)
PUBLIC OFFICIAL LIABILITY INSU	5,713	6,294	6,923	6,251	6,876	6,711	-3.1%	Increase 10% increase over actual 6251 * 1.1
LEASE/RENT OF EQUIPMENT	3,048	(1,113)	1,000	1,525	1,250	1,250	25.0%	New Copier - \$576.99/month-Copier JV's will be to this line starting Jan 2008 (\$6923.88 copier lease minus estimate charge back to departments \$5700.00)
INSURANCE DAMAGES/RECOVERIES		400	1,000		1,000	1,000	0.0%	2 car at \$500.00 deductible each
ANNUAL PURCHASING CARDS FEE					20	20	100.0%	Annual fee charged by Bank of America for approximately 70 purchasing cards
UNRESOLVED P-CARD CHARGES		124		8	-	-	0.0%	Nothing should be budgeted in these line items because they should be zeroed out at the end of the year.
UNRESOLVED REG. VISA CARD CHAR		255		105			0.0%	Nothing should be budgeted in these line items because they should be zeroed out at the end of the year.
OFFICE SUPPLIES	20	25	18		18	18	0.0%	Supplies for Industrial Shredder
COPIER PAPER	6,859	4,510	7,000		7,213	7,213	3.0%	Copier Paper - for County Offices from the School Board Office
GASOLINE - POOL CAR	357	327	2,000		1,000	1,000	-50.0%	Gas is allocated out to departments for usage of the two pool vehicles
VEHICLE SUPPLIES-POOL CAR	149	37	500	3	300	300	-40.0%	Oil changes, inspections, car washes for 2 vehicles; Vehicles used much more than in past
FORMS PRINTER SUPPLIES				590		300	100.0%	Moved from the Administration Budget - signatory change on checks
MACHINERY & EQUIPMENT	1,515				-	-	0.0%	N/A
<b>Total</b>	<b>157,426</b>	<b>163,826</b>	<b>216,911</b>	<b>143,909</b>	<b>216,911</b>	<b>216,992</b>	<b>0.0%</b>	
<b>Grand Total</b>	<b>654,293</b>	<b>629,174</b>	<b>666,551</b>	<b>472,140</b>	<b>677,103</b>	<b>671,939</b>	<b>0.8%</b>	

## Fire-Rescue

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### Description of Services

New Kent Fire-Rescue is established by ordinance in the County Code to provide all fire and emergency medical services as well as services related to civilian safety and evacuation in disasters and emergencies. The Fire-Rescue Department also is responsible for administration of local, state, and federal emergency response, assistance and recovery programs within the County.

New Kent County takes pride in having a combined volunteer and career department that complements each others' abilities and talents to best serve its residents. The department's primary responsibility is for the following:

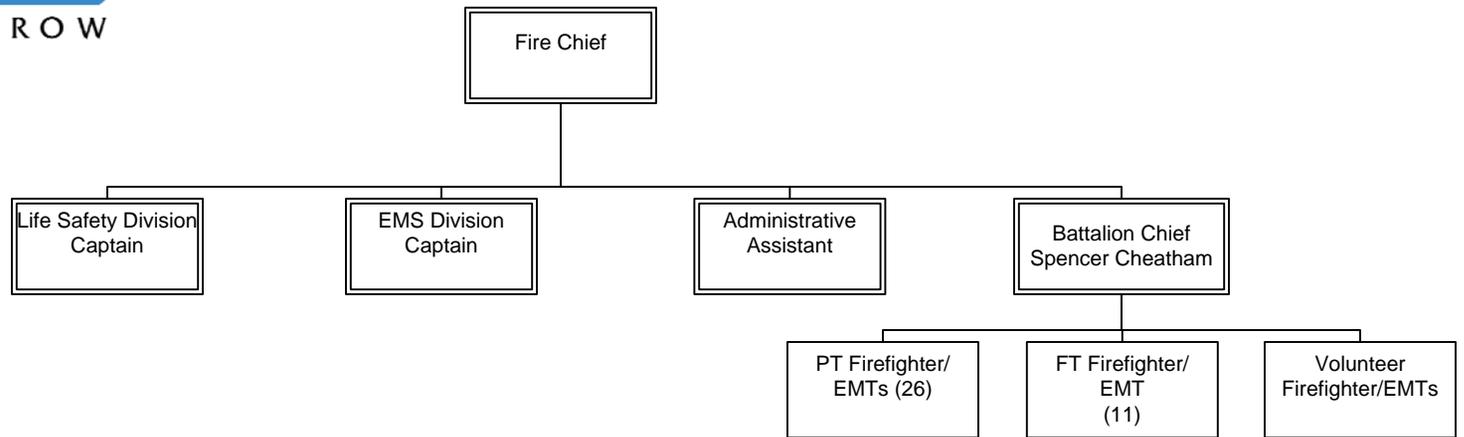
- Regulating and managing the provision of emergency patient care and services before the patient reaches a hospital and regulating providers of the non-emergency transportation of patients requiring medical services
- Regulating and managing the provision of fire prevention, protection, suppression, and investigation services
- Enforcing laws relating to fire prevention
- Providing services related to hazardous materials and similar hazards that pose a threat to life and property
- Any additional related services that are necessary for the provision of fire and emergency medical services
- Management of the radio tower infrastructures

On a daily basis the department also:

- Provides a safe environment in which its customers live and visit
- Minimizes the threat of all disasters, including fire through awareness, preparation and mitigation
- Provides the highest quality of emergency medical treatment at the basic and advanced life support levels
- Takes a proactive approach to developing relationships within the business community in the areas of fire prevention and education, economic development, and emergency preparedness
- Seeks alternative funding methods to provide the maximum level of fiscal responsibility
- Safely provides aggressive response with trained personnel in all emergencies
- Provides a seamless integration of all emergency responders, focusing on competency, compassion, and consistency
- Creates a system that makes interoperability a standard practice

Staffing History  
 FY '07 – 10  
 FY '08 – 10  
 FY '09 – 10  
 FY '10 – 16  
 FY '11 – 16

Fire-Rescue



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**FIRE-RESCUE**

**\*\*TOWER/RADIO REPAIRS & MAINT\*\***

PART-TIME SALARIES					13,000	-	0.0%	Past two years this has been funded from Cost Recovery. Filled by Dale Rollason currently spends this time managing the Radios and Mobil Data Terminals for Law Enforcement, Fire Rescue, public utilities and Schools. (After Budget Meeting, Fire Chief Informed of three year grant that will fund this expenditure)
FICA/MEDICARE					995	-	0.0%	
WORKERS' COMPENSATION					454	-	0.0%	
REPAIRS & MAINTENANCE				2,507	13,645	13,645	100.0%	Annual repairs to radio tower equipment and antenna sites
MAINTENANCE SERVICE CONTRACTS				58,340	113,260	89,620	100.0%	Annual Service Contract for radio system, increase over FY10 is a reflection of added equipment for schools and the Hardware in the 911 center that was previously covered under warranty from the construction of the new Sheriff Annex: 108,000 Reverse 911 annual Contract: 5260 (After Budget Meetings, Fire Chief was able to get the big contract reduced to \$84,360, down from \$108,000)
ELECTRICAL SERVICE				434	12,000	12,000		4 tower sites and the Radio Shop
HEATING SERVICES				1,207	1,200	1,200	100.0%	Tower Sites, Propane used in Generator Backups
TELECOMMUNICATIONS				83	1,200	1,200	100.0%	Phone Service (pots line) at the Radio Shop
TELECOMMUNICATIONS EQUIPMENT					300	300	100.0%	Telephone for Site
COMMUNICATION LINES				18,314	23,590	23,590	100.0%	T1 lines for each site
LEASED WAN LINES					2,280	2,280		Cox Communications line; Radio Shop
COMMUNICATIONS - WIRELESS FOR MDT'S					25,872	25,872	100.0%	Verizon Air cards for Mobile Data Terminals, 22 units for Law Enforcement, 20 for Fire-Rescue: Total of 44 at \$ 49.00 each
LEASE/RENT OF EQUIPMENT				9,665	12,791	12,791	100.0%	Rent for the Bottoms Bridge Tower Site
OFFICE SUPPLIES				318			0.0%	N/A
MACHINERY & EQUIPMENT				879	1,650	1,650	100.0%	Speaker mikes for hand held radios
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,747</b>	<b>222,237</b>	<b>184,148</b>	<b>100.0%</b>	<b>This budget was funded in FY10 with transfers from the 32100 and 31400 budgets</b>

**\*\*AMBULANCE & RESCUE SERVICE\*\***

FOUR FOR LIFE GRANT FUNDS	25,457	16,770	9,372	7,001	8,700	8,700	-7.2%	EMS Training required to maintain certifications; Offset by Four for Life Grant Funds
<b>Total</b>	<b>25,457</b>	<b>16,770</b>	<b>9,372</b>	<b>7,001</b>	<b>8,700</b>	<b>8,700</b>	<b>-7.2%</b>	<b>Offset 100% with the Four for Life Grant</b>

**\*\*FIRE & EMERGENCY MANAGEMENT\***

SALARIES & WAGES	420,485	442,254	462,392	321,271	459,269	459,269	-0.7%	Salaries for One Fire Chief, two Captains, five firefighters and one administrative assistant
SALARIES & WAGES-SAFER FEMA GRANT	-	29,309	-	145,548	211,068	211,068	100.0%	Salaries for Six firefighters/EMT's partially funded by a FEMA Grant
OVERTIME	11,242	32,743	5,000	19,324	5,000	50,000	900.0%	Reflection of the need for two EMS crews operating 24/7 as the minimum level of service. (total of 4 people on duty at all times)
OVERTIME-SAFER FEMA GRANT		1,093		17,816	-	-	0.0%	Will transfer from main overtime line item if needed
PART-TIME SALARIES & WAGES	176,180	308,506	5,000	202,402	121,575	200,000	3900.0%	Provides day time fire and ems coverage; Offset 100% by Revenue Recovery

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>FIRE-RESCUE</b>								
SPECIAL DUTY-COLONIAL DOWNS	55,734	26,413			-	-	0.0%	Funds will be appropriated as they are received
PART TIME OVERTIME	1,773	4,534		299	-	-	0.0%	N/A
FICA/MEDICARE	46,395	59,160	36,139	40,076	44,818	54,260	50.1%	Benefits for One Fire Chief, two Captains, five firefighters and one administrative assistant. Also Includes Benefits for Six firefighters/EMT's - the benefits for these individuals are partially funded by the FEMA Grant
FICA/MEDICARE-SAFER FEMA GRANT		2,327		12,038	16,146	16,146	100.0%	
RETIREMENT-VSRS	58,236	47,378	50,354	34,989	65,813	65,813	30.7%	
RETIREMENT-VSRS-SAFER FEMA GRANT		3,192		15,850	30,246	30,246	100.0%	
HOSPITAL/MEDICAL PLANS	60,752	55,162	63,180	44,303	67,944	63,456	0.4%	
HOSPITAL/MEDICAL PLANS - SAFER FEMA		4,285		22,950	34,848	32,544	100.0%	
GROUP LIFE INSURANCE	4,208	3,568	3,791	2,538	5,097	5,097	34.5%	
GROUP LIFE INSURANCE-SAGER FEMA GRANT		240		1,150	2,340	2,340	100.0%	
WORKERS' COMPENSATION	12,337	14,088	19,375	31,831	19,177	22,956	18.5%	
WORKERS' COMPENSATION-SAFER FEMA					7,368	7,206	100.0%	
MEDICAL, DENTAL, HOSPITAL SERV				111			0.0%	N/A
BACKGROUND INVESTIGATION COMPLIANCE				48	800	800	100.0%	Annual Background Checks for 50 volunteers
OSHA COMPLIANCE EXPENSE	10,829	11,495	37,710	3,472	-	-	-100.0%	Annual Spring Physicals, 108 volunteers, 16 full time staff, 30 part-time staff. Note: Previous budget years physicals were deleted because of unbudgeted emergency mechanical costs associated with the building and fleet. Physicals for FY10 take place in Feb and March. All physicals need to be completed no later than 12-18 months, <b>removing this funding is only a one year fix to providing a flat line budget.</b>
PROFESSIONAL SERVICES	12,000	22,680	16,000	7,500	30,000	30,000	87.5%	20,000 for OMD and 10,000 for the consultant to provide a life safety audit: meet compliance with Inspections, Investigations, criminal acts, environmental crimes, and SARA title III
REVENUE RECOVERY BANK FEES		410		455	-	-	0.0%	N/A - Billing Transferring In-House
REVENUE RECOVERY REFUNDS	862	2,831			-	-	0.0%	N/A - Billing Transferring In-House
REVENUE RECOVERY FINANCE CHARG	24	22,423		11,075	-	-	0.0%	N/A - Billing Transferring In-House
REPAIRS & MAINTENANCE	22,210	20,886	8,000	9,343	15,000	15,000	87.5%	Repairs for Fire Station 2, 3, 4, and 8 (station 1 is covered through general services)
BUILDING PROJECT UPGRADES					-	-	0.0%	This initiative as a direct cost benefit to the reduction of heating cost associated over a 2 year funding and positive impact the county, at a cost of 8,000. Install Clean Burn heating system at station 3 (this is an effort to reduce annual propane heating cost at the station)
REPAIRS & MAINTENANCE-EMS EQUIP				43	700	700	100.0%	Annual repairs that are required to portable EMS equipment like suction units and pulse ox
REPAIRS & MAINTENANCE-DRY HYDRANT					1,500	1,500	100.0%	Gravel deliver to maintain year around access to sites
REPAIRS & MAINTENANCE-SCBA SHOP				462	2,500	2,500	100.0%	Repair cascade system/ fill station/ and air packs
REPAIRS & MAINTENANCE-HOSE/NOZZLE					500	500	100.0%	Repair damage hose fitting which occur on fire ground
REPAIRS & MAINTENANCE-SML ENGINE				804	4,000	4,000	100.0%	Repairs to Chain saws 500.00, service on generators and power exhaust fans 3500.00
REPAIRS & MAINTENANCE-LIGHT SHOP					250	250	100.0%	Repairs to power supplies in Light Bars by the vender

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>FIRE-RESCUE</b>								
REPAIRS & MAINTENANCE-EXTRICATION					700	700	100.0%	Repairs to Extrication equipment when damaged on an accident, replacement of cutter tips
REPAIRS & MAINTENANCE-MDT SHOP					-	-	100.0%	Repairs-to 31800 RADIO SHOP
MAINTENANCE SERVICE CONTRACTS	26,098	43,408	68,845	15,667	6,350	6,350	-90.8%	Copiers and Fax 4800, overhead doors 1550
MAINT.SERV.CONTR.-EMS EQUIP					3,000	3,000	100.0%	Annual Calibration of 12 lead, CO2, ET, NBP
MAINT.SERV.CONTR.-SCBA SHOP				3,714	2,000	2,000	100.0%	Annual Testing of Cascade Machine for Air Quality and Bump test of atmospheric monitors. With the approval of CIP Air packs will be done in house.
MAINT.SERV.CONTR.-SML ENGINE					2,000	2,000	100.0%	Generators
MAINT.SERV.CONTR.-EXTRICATION					4,500	4,500	100.0%	Flow Test and Calibration of all Hydraulic Extrication Tools
MAINT.SERV.CONTR.-MDT SHOP				30,013	24,600	24,600	100.0%	Annual Service Contracts on Software for Rescue Net Billing, FRMS,EPCR
MAINT.SERV.CONTR.-LADDER SHOP					1,775	1,775	100.0%	Annual Test: quint 825, Ground Ladders: 945 (2.10 * 450 feet)
PRINTING & BINDING	922	254	5,000	4,305	5,000	5,000	0.0%	Emergency Management, SOG, EMS Protocols, Orientation, Billing
ADVERTISEMENTS		182	500	726	500	500	0.0%	Notices
ELECTRIC SERVICE	25,518	26,646	35,000	16,323	30,000	38,750	10.7%	Services at Station 1, 2, 3, 4
HEATING SERVICES	19,729	24,194	22,000	15,995	22,000	22,000	0.0%	Reduction in fuel cost can be measured at 4000 if the Clean Burn Systems is allocated
POSTAGE	1,275	891	700	982	2,500	2,500	257.1%	NKTSC Meetings, Postage Meeting, and new Billing needs
TELECOMMUNICATIONS-CELLULAR	14,910	16,284	15,000	10,712	9,500	9,500	-36.7%	17 Cell phones: (7 for ambulances, 3 for emergency management, and 7 for senior staff positions (volunteer and paid))
TELECOMMUNICATIONS	6,600	6,429	6,600	4,750	6,600	6,600	0.0%	Pots Phone lines at station 1, 2, 3,
PAGER	12,831	3,300	2,000	(198)	-	-	-100.0%	N/A
TELECOMMUNICATION EQUIPMENT	2,549	1,837	3,000	230	-	-	-100.0%	N/A
LEASED WAN LINES	14,737	12,422	22,000	7,297	9,120	12,620	-42.6%	Stations 1, 2, 3, 4, PFVRS
INTERNET ACCESS (VOLUNTEERS)	891				-	-	0.0%	N/A
MOTOR VEHICLE INSURANCE	19,080	25,118	28,480	14,550	16,005	16,170	-43.2%	Fire Rescue Fleet insurance premium VML - 10% Increase from FY10 actual
VOLUNTEER INSURANCE	16,586	18,284	22,000	19,541	22,660	22,660	3.0%	Insurance paid for Volunteer owned equipment and buildings, injury/workers comp
LEASE/RENTAL OF EQUIPMENT	5,725				6,850	6,850	100.0%	Copier \$6515; Water Cooler \$316
LEASE/RENT EQUIP.-EMS EQUIP					1,890	1,890	100.0%	Oxygen Tank Rental
LEASE/RENT EQUIP.-DRY HYDRANT				3,800	3,500	3,500	100.0%	Testing Pumps and Installation Equipment
LEASE/RENTAL OF BUILDINGS		6,332			3,500	12,500	100.0%	Fire Station 8 & 4
MILEAGE	265	494	800	131	800	800	0.0%	Easy Pass and Travel Reimbursements
TRAVEL (SUBSISTENCE & LODGING)		701		23	-	-	0.0%	N/A
TRAVEL (CONVENTION & EDUCATION	4,950	15,401		181	16,300	16,300	100.0%	Due to State Reduction of 4 for Life funding these projects for to the locality; 7000 CPR/AED training for Fire/EMS/Law Enforcement/County Employees/Citizens: 9300 EMT Class/Recertification
PUBLIC EDUCATION DONATIONS	2,722	2,373		3,173	-	-	0.0%	N/A
INHALENT ABUSE PREV. AWARENESS		500	450		-	-	-100.0%	N/A
REPAIR PERSONAL GEAR		205	500	47	500	500	0.0%	Repair of Turnout gear by Manufacture

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>FIRE-RESCUE</b>								
REPAIR PORTABLE EQUIPMENT	995	2,499	3,500	1,788	3,500	3,500	0.0%	Fire extinguishers in county buildings and Orion Equipment
REPAIR COMMUNICATIONS		468	2,000	12	1,000	1,000	-50.0%	Repairs made not covered under the service contract
STATE FIRE PROGRAMS FUND	18,449	37,034	34,802	36,577	34,000	34,000	-2.3%	Fire Training for all Staff and Volunteers: state funding provided 100% on the Revenue side for Fire Training
DUES & ASSOCIATION MEMBERSHIPS	503	700	810	525	1,260	1,260	55.6%	VAHMRS \$10; IAFC \$180; VFPA \$40; IAEM \$165; VEMA \$50; VAGEMSA \$50; NFPA \$135; VFCA \$300 (4 members); IAAI \$75; IAAP \$85; CVFAA \$50; AAPC \$120
INSURANCE DAMAGES/RECOVERIES	1,216	13,043	1,500	6,042	1,000	1,000	-33.3%	one vehicle and two property
COMPUTER SUPPLIES	5,187	6,822	3,500	3,866	5,500	5,500	57.1%	500 fax copy tonner, 2748 quickbase, 800 fire codes, 1500 fire simulator software upgrades
OFFICE SUPPLIES	2,955	5,041	2,970	2,309	3,500	3,500	17.8%	1200 for fire stations, 2300 admin and billing
EMS SUPPLIES	23,069	10,640	36,000	14,474	-	-	-100.0%	See lines 6014 and 8001
JANITORIAL SUPPLIES & SERVICES	8,082	7,102	20,000	7,391	20,000	21,500	7.5%	Dumpster Service: 3600, grounds 1800 : infectious waste pick up 3800, floors 2736, station supplies 7269 & Station 4
REPAIR & MAINTENANCE SUPPLIES	2,916	3,676	5,000	5,943	4,000	6,200	24.0%	Stations 2, 3, 8, 4
VEHICLE & POWERED EQUIPMENT FU	71,418	60,760	66,000	37,915	66,000	66,000	0.0%	Fuel for fleet
VEHICLE/POWER EQUIP, REPAIR/MA	84,278	92,800	60,000	89,704	60,000	60,000	0.0%	Annual Fleet Repair Cost: <b>This line is underfunded for the third year in a row and comparables support the need.</b> The 60,000 can be supported as it was last year if Contingency is used as the back up of any unexpected repairs.
UNIFORMS & WEARING APPAREL	43,366	31,221	32,400	9,916	32,400	32,400	0.0%	All staff and volunteers
BOOKS & SUBSCRIPTIONS	1,352	2,095	1,200	942	1,600	1,600	33.3%	Firehouse \$24; EDM Pub Fire Chief Law \$99; EDM Pub Fire Code Inspections \$99; NFPA Codes \$675; ICC Annual Code Updates \$500; Richmond Times \$99; Fire Engineering \$33
OPERATING SUPPLIES	3,090	5,694	3,700	2,703	1,500	1,500	-59.5%	General Batteries, Rehab supplies, Water Delivery
OPERATION SUPPLIES-EMS EQUIP				3,130	30,000	30,000	100.0%	Oxygen sales and EMS Supplies
OPERATION SUPPLIES-DRY HYDRANT				838	2,500	-	100.0%	Couplings, fittings and piping; reduced to \$0 by the Budget Team
OPERATION SUPPLIES-SCBA SHOP				308	1,400	1,400	100.0%	Batteries for Masks and RIT Packs
OPERATION SUPPLIES-HOSE/NOZZLE					500	500	100.0%	Brass fittings
OPERATION SUPPLIES-SML ENGINE				202	500	500	100.0%	K 12 and Chain Saw Blades
OPERATION SUPPLIES-LIGHT SHOP				390	500	500	100.0%	Replacement Bulbs for Emergency Lighting
OPERATION SUPPLIES-EXTRICATION				311	750	750	100.0%	Hydraulic fluid
VOLUNTEER EARNED SERV. SUPPLEM	32,550	28,000			-	-	0.0%	Mark Up of EMS Units: <b>It is still recommended to support the volunteer stations with mark up funding at a total of 20,000 for providing EMS coverage in the evenings.</b>
PROMOTIONAL MATERIALS	478	7,636	2,250	1,140	2,250	2,250	0.0%	Volunteer appreciation 1000, Pub ed material, Fire Prevention week 1250
HAZ. MATERIAL SPILL CLEAN UP	1,460		2,500	121	2,500	2,500	0.0%	Funding that is recuperated from owner of spill.
MACH & EQUIP-VA POWER FUNDS	36,233	3,792	35,000	13,846	20,500	20,500	-41.4%	Funding required to be used towards Radiological and emergency management updates and equipment improvements: offset by 100% revenue contribution

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**FIRE-RESCUE**

MACH & EQUIP-ALL FIRE DEPTS.	71,651	38,755	3,400	11,987	5,000	5,000	47.1%	Replacement of damaged equipment
MACHINERY&EQUIP.-EMS EQUIP				20,520	10,000	10,000	100.0%	EMS equipment; replaces 6004 EMS supplies
MACHINERY&EQUIP.-DRY HYDRANT				729	2,500	2,500	100.0%	Flowmeter, etc.
MACHINERY&EQUIP.-SCBA SHOP				2,080	6,000	6,000	100.0%	Receivers, face pieces, etc.
MACHINERY&EQUIP.-LIGHT SHOP				1,580	-	-	0.0%	See CIP
MACHINERY&EQUIP.-MDT SHOP				3,231	-	-	0.0%	Nothing anticipated
TURN-OUT GEAR REPLACEMENT	20,756	49,146	31,000	25,993	31,000	31,000	0.0%	Structural FF gear 5 year life span; EMS provider 7 year life span
FURNITURE & FIXTURES	873	5,839		17,005	-	-	0.0%	N/A
MOTOR VEHICLES	6,910				-	-	0.0%	N/A
ADP EQUIPMENT	3,746				-	-	0.0%	N/A
LEASE PURCHASE	60,197				-	-	0.0%	N/A
HAZ. MATERIAL RESPONSE EQUIPME	2,343	2,314		4,386	2,500	2,500	100.0%	Hazardous Materials Pads, Booms, and AFFF Foam
OEMS GRANTS-RESCUE SQUAD ASSIS				10,256	-	-	0.0%	N/A
VDEM LEMPG GRANT FUNDS	2,818	28,095	27,992	18,390	27,932	27,932	-0.2%	Funding required to be used for emergency management updates and equipment improvements: offset by 100% revenue contribution
VDH GRANT-EMERG. PREPARE/RESPO		1,350			-	-	0.0%	N/A
VDH-OEMS SHSP GRANT (TOUGHBOOKS)				68,608	-	-	0.0%	N/A
VDH-OEMS GRANT DEFIBRILLATORS	37,310	38,969					0.0%	N/A
VML MATCHING SAFETY GRANT		1,517			-	-	0.0%	N/A
PENINSULA EMS COUNCIL GRANT	4,659			252	-	-	0.0%	N/A
VDH-OEMS RSAF MISC GRANTS		42,000		1,138	-	-	0.0%	N/A
<b>Total</b>	<b>1,617,515</b>	<b>1,847,240</b>	<b>1,315,340</b>	<b>1,524,208</b>	<b>1,729,701</b>	<b>1,882,008</b>	<b>43.1%</b>	

**Charges for Fire-Rescue Services Revenue in the amount of \$351,500 are projected for FY11. Also offset with \$63,200 for various state grants and \$224,224 in two federal grants. Total offsetting revenue is \$638,924 or approximately 30.6% of the Fire-Rescue Budget.**

**Grand Total      1,647,666      1,870,581      1,333,161      1,630,134      1,967,816      2,082,034      56.2%**

## General District Court

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### Description of Services

The court that most people have contact with is the General District Court. The General District Court handles most traffic violations. It also hears minor criminal cases known as misdemeanors and conducts preliminary hearings for more serious criminal cases called felonies.

General district courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$15,000. Examples of civil cases are landlord and tenant disputes, contract disputes and personal injury actions.

There is a general district court in each city and county in Virginia. General district court judges are elected by the General Assembly for six-year terms.

The District Court Clerk is the chief administrative officer for the Court and is responsible for the management and application of Court resources. This includes authority over financial performance, staffing, budgets, and efficient caseload processing (records, personnel, financial management, and public relations), and service to the public. Depending on the number of employees assigned to the Clerk's Office, the responsibilities range from managerial to "hands-on" clerical duties. The Clerk is required to monitor caseload processing to ensure compliance with statutory requirements; to meet the needs of the Court, other criminal justice agencies, and the public; and to foster sound management principles.

Services rendered to the public include:

- Ensuring through performance standards, policies, and disciplinary actions that the public will be treated fairly and courteously by Court employees and that Court system facilities, services, and programs are accessible to individuals with disabilities through reasonable accommodation
- Establishing and monitoring policies that balance customer service needs with the working demands of the Court; e.g. types of questions will be answered (no legal advice given), use of telephone answering machines, etc.
- Representing the Court at appropriate functions

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**GENERAL DISTRICT COURT**

**\*\*GENERAL DISTRICT COURT\*\***

APPOINTED ATTORNEY'S FEES				1,560	5,040	5,040	100.0%	December 2009 through 1/7/10 = \$840; Estimating \$420/month @ 12 months = \$5,040 See information from the Supreme Court - this is required. If the county wants the money for each ticket written by the Sheriffs Dept., then the locality must pay the appointed attorney fees. The Supreme Court and the State Audit department are enforcing this requirement. The figures given are just an estimate. There could be more or less appointed attorney fees to pay. We have no way of knowing exactly.
MAINTENANCE SERVICE CONTRACTS	1,317	837	750	973	800	800	6.7%	Fax - \$300/year; Shredder - \$225/year; Copier - \$271/year = \$796
POSTAGE	96	170	300	100	300	300	0.0%	P.O. Box Rental - \$100/year; Stamps as needed
TELECOMMUNICATIONS	14						0.0%	N/A
LEASE/RENT EQUIPMENT	5,900	7,636	5,350	4,052	5,350	5,350	0.0%	Pitney Bowes postage meter - \$500 per quarter = \$2,000; Bank of America - \$278.82/month = \$ 3,346; Total = \$ 5,346
TRAVEL (CONVENTION & EDUCATION			360		300	300	-16.7%	Training for Judge if needed
DUES & ASSOCIATION MEMBERSHIPS	120	120	120	140	120	120	0.0%	Clerks Association Dues
OFFICE SUPPLIES	2,780	1,751	1,800	1,300	1,800	1,800	0.0%	Forms, copier paper, pens, etc.; YTD = \$ 701.88 (1/11/10)
BOOKS & SUBSCRIPTIONS	62	208	225	115	150	150	-33.3%	Judge's books; YTD - West \$30.75 x 2 = \$62; VA Criminal Law Manual \$53
OPERATING SUPPLIES				101	463	463	100.0%	Purchase of Time Clock - \$463 (Whitaker Brothers) The Clock is required by the Judge. He wants one purchased like the other courts are using in this district. It is to stamp all documents when they are received. It has the time, date, filed, and court name.
MACHINERY & EQUIPMENT	1,795						0.0%	N/A
FURNITURE & FIXTURES			800	800	1,000	1,000	25.0%	HMU fka Open Plan Systems - repair work stations \$120-labor only - parts unknown; \$200 each (Reliable Office Supplies); \$300 each (Supply Room Company) = \$1,000. Have placed a work order to have them repaired through the county. The drawers are not closing and there are no handles to open them. They have fallen off. Hopefully, Gary or someone from General Services can fix them instead. The other funds are to replace 4 chairs. The ones we have are falling apart. They have been in use for over 12 years.
COMMUNICATIONS EQUIPMENT	45						0.0%	N/A
<b>Total</b>	<b>12,129</b>	<b>10,722</b>	<b>9,705</b>	<b>9,141</b>	<b>15,323</b>	<b>15,323</b>	<b>57.9%</b>	

## General Services

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### Description of Services

The New Kent County General Services Department is comprised of several divisions which include Parks & Recreation, Custodial Services, Building and Grounds Maintenance, refuse sites management and recycling and certain capital construction projects. General Service's management principles are, simply put, to provide quality service on a timely basis for a reasonable cost while maintaining environmental awareness.

Maintenance and custodial staff maintains 11 County buildings for a total of 108,000 square feet. In addition, the grounds employees tend to and groom approximately 29 acres of maintainable real estate (cutting grass, site cleanup, pruning, edging and plantings).

General Services operates four refuse transfer stations 362 days a year with a total of 17 employees. Work includes accepting household trash, recycling of metals, batteries, cardboard, electronics, newspaper and comingled goods (glass, aluminum, plastic). The new Kent county Brush Recycling facility is also under the direction of General Services.

Building maintenance includes keeping all facilities in a working condition 24 hours a day, 365 days a year. Work includes preventive maintenance as well as major repairs to vital building electrical, mechanical and architectural systems. This work is important as it serves internal customers (County employees) and external customers (citizens who come to the County Complex) for services. County maintenance staff is also involved in the renovations of existing buildings.

The director of the department is directly involved in the design and construction of major facilities which includes the F.W. Howard, Jr. Law Enforcement Office, County Vehicle Maintenance Facility, Health and Human Services Building and New Courthouse renovations. The work includes conceptualizing projects, basic design, preparing bid packages, authoring and administration of contracts. The Director performs daily supervision of all projects administers the actual construction and cost controls.

### **Parks & Recreation**

New Kent County Parks and Recreation operates as a Division within the Department of General Services. The Parks and Recreation Division, under the supervision of the Director of General Services, supports three full-time staff, one shared full-time staff, and up to 16 seasonal employees.

## General Services

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The Parks and Recreation Division promotes, provides, and maintains three core functions.

The first core function is to plan, implement, and evaluate quality recreational programs. Within the scope of this function, Parks and Recreation staff provides enrichment programs, athletic and fitness classes, sports leagues, and special events to all populations preschool through mature adult. In addition to programs noted, the youth population benefits from a nine-week summer day camp program and a before and after school program during the school year. Mature adults also receive increased outlets for social opportunities as well as lifelong learning. The Division promotes recreational activities for all populations and will provide assessments and individual recreation plans for individuals who have inclusion needs. Parks and Recreation is devoted to on-going training of full-time staff, seasonal staff, volunteers and contracted instructors to deliver quality recreational programs. Parks and Recreation creates promotional efforts through community outreach, electronic, media and mail publicity.

The second core function is to develop and maintain a comprehensive system of parks and recreational facilities. With the assistance of General Services, parks and facility staff operate and maintain park amenities, open spaces, and recreational facilities. This operation includes Quinton Community Park, Quinton Community Center, Wahran Nature Trails, Eltham Battlefields, and the Historic School Gymnasium and Fields. Parks and Recreation schedules programs for the facilities listed, in addition to scheduling non-instructional hours of the schools, for community use.

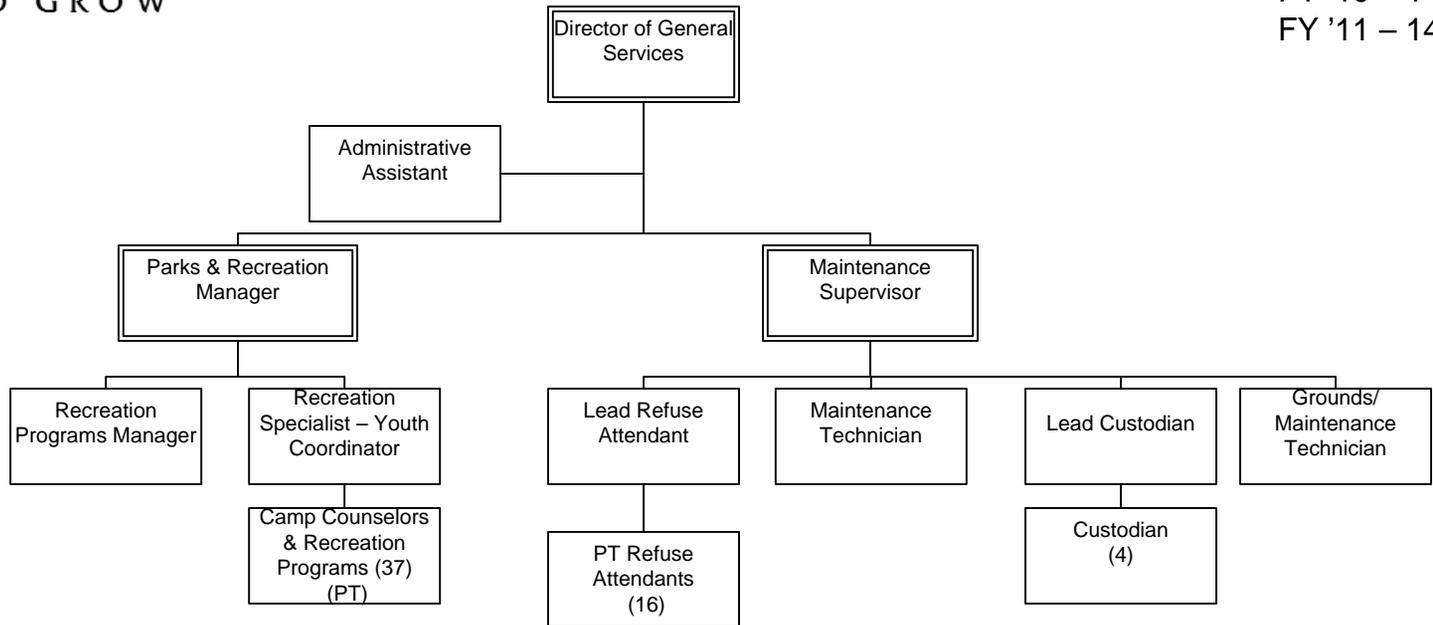
The final core function is to provide services in a fiscally responsible manner. The Division seeks to provide affordable recreation programs for the citizens while maintaining a responsible operating and capital budget. Staff maintains on-going investigations to reduce cost while maintaining quality service including additional revenue sources such as grants, establishing community partnerships and sponsorships, and revenue generation to off set operating expenditures.

To maintain high levels of service, Parks and Recreation seeks guidance and support from the New Kent Parks and Recreation Commission. The Division has strong working relationships with the New Kent County School Board, New Kent Athletic Department, New Kent Youth Association, co-sponsored Groups, volunteers, civic organizations, community agencies, Virginia Recreation and Park Society and other Parks and Recreation localities to provide recreational opportunities for the citizens of the County.

Within these three core functions, Parks and Recreation strives to enhance County residents' quality of life through recreation that is of interest, safe, customer friendly, accessible and affordable.

## Department of General Services

Staffing History  
 FY '07 – 10  
 FY '08 – 13  
 FY '09 – 15  
 FY '10 – 14  
 FY '11 – 14



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>GENERAL SERVICES</b>								
<b>**REFUSE COLLECTION**</b>								
SALARIES & WAGES	87,748	109,155	113,792	78,425	112,837	112,837	-0.8%	Salaries for one Equipment Operator, one Refuse Site Lead Attendant, 25% of Director, 25% of Administrative Assistant and 50% of Maintenance Supervisor
OVERTIME		149	-	151	-	-	100.0%	N/A
PART-TIME SALARIES & WAGES	155,784	173,988	175,000	111,676	175,000	150,000	-14.3%	Wages for 16 refuse sites operators; reduced to \$150,000 by the Budget Team - recommending closure one day per week at each site
OVERTIME/REFUSE SITES	9,702	11,091	5,000	7,566	5,000	5,000	0.0%	Part-time Refuse Site Employees are paid overtime if they work on a holiday
FICA/MEDICARE	19,001	22,180	22,475	14,879	22,401	20,489	-8.8%	
RETIREMENT - VSRS	12,144	11,887	12,391	8,540	16,171	16,171	30.5%	Benefits for 16 Refuse Site Operators, one Equipment Operator, one Refuse Site Lead Attendant, 25% of Director, 25% of Administrative Assistant and 50% of Maintenance Supervisor
HOSPITAL/MEDICAL PLANS	15,163	16,866	18,495	13,101	19,890	18,576	0.4%	
GROUP LIFE INSURANCE	892	895	934	620	1,251	1,251	33.9%	
WORKERS' COMPENSATION	11,494	13,948	15,915	11,483	14,454	10,915	-31.4%	
CONTRACTED REFUSE COLLECTION	448,078	302,707	425,000	235,912	425,000	415,000	-2.4%	Municipal solid waste disposal @ 4 transfer sites; reduced to \$415,000 by the Budget Team
CONTRACTED REFUSE DISPOSAL	8,007	8,642	9,000	2,981	9,000	9,000	0.0%	Dumpsters at main campus/covers additional waste created by Human Services building & Extension Service, Old middle school
COUNTY RECYCLING	34,245	84,378	39,900	44,553	57,000	57,000	42.9%	Increase the amount of recycling due to legislation TV recycling on the rise , includes hazardous waste materials
BRUSH RECYCLING	47,294	73,690	80,000	64,627	90,000	90,000	12.5%	Brush recycling is under separate contract with G&M. Brush levels are increasing. Processed a change order for year 2010 for \$30,000. Expect more increase for 2011.
RT. 618 REPAIR & MAINTENANCE	15,873	3,378	20,000		15,000	15,000	-25.0%	Container trucks are destroying the asphalt and exposing gravel base. This area is directly over the old dump and is soft
RT. 612 REPAIR & MAINTENANCE					300	300	100.0%	Lights burn out and creates a safety problem for customer during dark hours
RT. 634 REPAIR & MAINTENANCE					300	300	100.0%	Lights burn out and creates a safety problem for customer during dark hours
RT. 647 REPAIR & MAINTENANCE					300	300	100.0%	Lights burn out and creates a safety problem for customer during dark hours
OTHER REPAIR & MAINTENANCE	2,680	3,381	7,000	4,910	5,000	5,000	-28.6%	Repairs to animal shelter HVAC, general repairs to signage, bug extermination, attendants building repairs.
ADVERTISING	915		1,200		500	-	-100.0%	Advertise for new employees when one quits - now budgeted for in Human Resources
ELECTRIC SERVICE	4,876	5,989	5,500	3,177	5,500	5,500	0.0%	Compactor was added at 618. don't have enough history on new usage. Maintain 2010 budget level
POSTAGE		195	300	156	300	300	0.0%	Mailing of refuse authorization forms
TELECOMMUNICATIONS-CELLULAR	2,037	2,248	2,300	1,639	2,300	2,300	0.0%	Cell phones for cliff Abate & Gary Martin
TELECOMMUNICATIONS	3,669	3,733	4,200	2,624	4,200	4,200	0.0%	Land lines for 4 refuse sites
TELECOMMUNICATION EQUIPMENT	290	30	282	37	282	282	0.0%	Replacement of cellular equipment
MOTOR VEHICLE INSURANCE	630	557	615	480	528	488	-20.7%	Insurance for 1.5 Vehicles - 10% Increase over FY10 Actual
LEASE/RENT OF EQUIPMENT	3,513	2,772	2,900	1,632	2,900	2,900	0.0%	Portable toilets for employees @ four refuse sites

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**GENERAL SERVICES**

TRAVEL (CONVENTION & EDUCATION	3,949	746	2,700		2,700	2,700	0.0%	OSHA & hazardous waste training for Cliff Abate, Gary Martin
DUES & ASSOCIATION MEMBERSHIPS		3,555	8,069	99	8,188	8,188	1.5%	CVVMA dues confirmed by Ms Downney
XEROX COPIES			75		75	75	0.0%	Refuse authorization forms & stamp
UNCOLLECTIBLE RECEIVABLES	450	660	1,880		1,880	1,880	0.0%	Residents are charged \$15.00 for appliance freon disposal. Sometimes they don't pay.
OFFICE SUPPLIES				64	-	-	0.0%	N/A
RT. 612 REPAIR & MAINT. SUPPLI					100	100	100.0%	This line is used to capture the cost for refuse site workers. They complained about County not providing drinking water
RT. 618 REPAIR & MAINT. SUPPLI					100	100	100.0%	This line is used to capture the cost for refuse site workers. They complained about County not providing drinking water
RT. 634 REPAIR & MAINT. SUPPLI	8		190		100	100	100.0%	This line is used to capture the cost for refuse site workers. They complained about County not providing drinking water
RT. 647 REPAIR & MAINT. SUPPLI					100	100	100.0%	This line is used to capture the cost for refuse site workers. They complained about County not providing drinking water
OTHER REPAIRS & MAINT. SUPPLIE	3,779	1,697	2,000	863	2,000	2,000	0.0%	Paint, nuts & bolts
FUEL	4,373	2,984	4,700	2,185	4,700	4,700	0.0%	Backhoe& Kubota
VEHICLE SUPPLIES, REPAIRS & MA	11,602	3,142	5,640	196	5,640	5,640	0.0%	Preventive maintenance and general repairs to the backhoe and Kubota tractor
UNIFORMS & WEARING APPAREL	3,837	279	2,700		2,700	2,700	0.0%	Replace uniforms & new employees, shirts & boots if needed.
OTHER OPERATING SUPPLIES	37				-	-	0.0%	N/A
RT. 612 PROJECTS				1,713	1,800	1,800	100.0%	Fire Marshall cited sites for not having impact protection and spill prevention for hazardous materials & waste oil
RT. 618 PROJECTS	3,408	4,032		8,235	12,000	1,800	100.0%	Septic system is leaking on the ground. Needs to be repaired.; reduced to \$1,800 by the Budget Team - septic system to be repaired in FY10
RT. 634 PROJECTS					1,800	1,800	100.0%	Fire Marshall cited sites for not having impact protection and spill prevention for hazardous materials & waste oil
RT. 647 PROJECTS					1,800	1,800	100.0%	Fire Marshall cited sites for not having impact protection and spill prevention for hazardous materials & waste oil
RT. 618 CONCRETE PAD		730			-	-	0.0%	N/A

**Total                    915,478                    869,684                    990,153                    622,524    1,031,097                    978,592                    -1.2% Offset with \$22,600 in Charges for Environmental Management Revenue**

**\*\*BUILDINGS & GROUNDS\*\***

SALARIES & WAGES	160,558	202,535	206,464	143,796	206,595	206,595	0.1%	Salaries for 50% of Maintenance Supervisor, 25% of Director, 25% of Administrative Assistant, four Custodians, one Custodian/Maintenance Worker, and a Maintenance Technician
OVERTIME	1,918	1,412	1,200	1,911	1,500	1,500	25.0%	For maintenance personnel that come in for emergencies after normal hours
P/T SALARIES-PARK MAINTENANCE		7,541		4,038	20,056	20,056	100.0%	Cutting grass, weed killing, trash pickup, minor repairs

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>GENERAL SERVICES</b>								
PARK MAINT. P/T SALARIES-QUINTON PARK			4,067		-	-	-100.0%	Not breaking out for FY11
PARK MAINT. P/T SALARIES-WAHRANI			813		-	-	-100.0%	Not breaking out for FY11
PARK MAINT. P/T SALARIES-QUINT COM CTR			813		-	-	-100.0%	Not breaking out for FY11
PARK MAINT. P/T SALARIES-ELTHAM B/F			813		-	-	-100.0%	Not breaking out for FY11
PARK MAINT. P/T SALARIES-HISTORIC SCHL			13,550		-	-	-100.0%	Not breaking out for FY11
FICA/MEDICARE	12,083	15,866	17,421	11,108	17,453	17,453	0.2%	
RETIREMENT - VSRS	22,278	22,026	22,484	15,645	29,606	29,606	31.7%	Benefits for 50% of Maintenance Supervisor, 25% of Director, 25% of Administrative
HOSPITAL/MEDICAL PLANS	34,413	36,589	40,095	28,401	43,122	40,272	0.4%	Assistant, four Custodians, one Custodian/Maintenance Worker, Maintenance
GROUP LIFE INSURANCE	1,609	1,658	1,694	1,135	2,293	2,293	35.4%	Technician and part-time Park Maintenance
WORKERS' COMPENSATION	2,887	3,965	6,413	3,769	5,283	4,098	-36.1%	
PROFESSIONAL SERVICES	200	500	2,000		500	500	-75.0%	Use AOSE consultants for septic fields
REPAIRS & MAINTENANCE	18,647	28,179	28,200	11,381	35,000	35,000	24.1%	Human Services, main Admin, Courthouse expansion, old middle school, extension office, playgrounds and park toilet facilities, visitors center Quinton park, extension office, middle school.
REPAIRS & MAINTENANCE-HISTORIC SCHL		11,904		31,872	15,000	15,000	100.0%	building needs roof repair @ parapets and junctures
REPAIRS & MAINTENANCE-FIRE STATION 1				-	15,000	15,000	100.0%	HVAC PM, possible drain field
MAINTENANCE SERVICE CONTRACTS	35,549	39,448	51,700	35,655	70,000	70,000	35.4%	New buildings will be off warranty, need FM 200, fire control, sprinkler & HVAC & existing building need contracts.
CONTRACT SERVICES	992	1,746	1,410	4,487	5,000	5,000	254.6%	Miscellaneous emergency work such as drains, underground electrical, snow removal
CONTRACT SERVICES-PARKS					13,500	13,500	100.0%	Seeding, fertilizing and lining of athletic fields
ADVERTISING			940	500	900	900	-4.3%	Employment advertising.
ELECTRIC SERVICE	119,448	191,375	254,294	109,232	254,000	220,000	-13.5%	All electrical service required on all county buildings except Utility related; reduced to \$220,000 by the Budget Team
ELECTRIC SERVICE-QUINTON PARK			1,000	723	-	-	-100.0%	Not breaking out for FY11
ELECTRIC SERVICE-QUINTON COMM CTR			3,600		-	-	-100.0%	Not breaking out for FY11
ELECTRIC SERVICE-HISTORIC SCHOOL			10,000	11,431	-	-	-100.0%	Not breaking out for FY11
HEATING SERVICES	50,426	57,963	56,400	32,730	56,400	56,400	0.0%	Heating oil for the Admin build, propane, for Admin, Sheriff, New Courthouse, no history for old school.
UTILITY SERVICE - WATER	3,573	14,896	5,640	11,208	28,000	28,000	396.5%	HSB, NCH, Old School added to County buildings
POSTAGE		30	94	9	94	94	0.0%	To mail letters
TELECOMMUNICATIONS-CELLULAR	490	470	600	268	600	600	0.0%	David, Jim, Gary , Calvin
TELECOMMUNICATIONS	3,348	4,699	3,290	4,314	3,290	3,290	0.0%	Land lines
TELECOMMUNICATIONS-QUINTON COM CTR			420	-	420	420	0.0%	<i>consolidated in 5230</i>
PAGER	176	153	200	95	200	200	0.0%	Tammy
TELECOMMUNICATION EQUIPMENT	67		188	57	188	188	0.0%	Verizon phone replacement
INSURANCE-FIRE/PROPERTY	30,866	41,565	52,910	29,408	32,500	25,000	-52.7%	Liability and Property Insurance for all non-utility buildings - 10% Increase over FY10 Actual

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**GENERAL SERVICES**

VEHICLE INSURANCE	1,680	1,484	2,050	1,600	1,760	1,625	-20.7%	Insurance for 5 County Vehicles assigned to Buildings & Grounds - 10% Increase over FY10 Actual
LEASED STORAGE BUILDING	3,960	3,465			-	-	0.0%	N/A
MILEAGE	84		282	262	500	500	77.3%	Maintenance man
TRAVEL (SUBSISTENCE & LODGING)	-	-	-	68	-	-	0.0%	N/A
TRAVEL (CONVENTION & EDUCATION)	1,910	1,713	900	471	900	900	0.0%	DBIA membership and conference
INSURANCE DAMAGES/RECOVERIES		500	1,410		1,410	1,410	0.0%	Doubtful if we use
XEROX COPIES	6	74		26	-	-	0.0%	N/A
OFFICE SUPPLIES	2,711	1,673	1,692	423	1,500	1,500	-11.3%	Office supplies to conduct daily office functions
LAUN. HOUSE. & JAN. SUPPLIES	23,250	17,802	28,000	10,924	33,875	28,000	0.0%	Human Services, main Admin, Courthouse expansion, old middle school, extension office. Playgrounds and park toilet facilities
LAUN. HOUSE. & JAN. SUPPLIES-QUINTON PK			1,625		-	-	-100.0%	Not breaking out for FY11
LAUN. HOUSE. & JAN. SUPPLIES-WAHRANI			400		-	-	-100.0%	Not breaking out for FY11
LAUN. HOUSE. & JAN. SUPPLIES-QCC			1,250	37	-	-	-100.0%	Not breaking out for FY11
LAUN. HOUSE. & JAN. SUPPLIES-HISTORIC SCHL			2,600		-	-	-100.0%	Not breaking out for FY11
REPAIRS & MAINTENANCE SUPPLIES	10,754	12,361	15,950	9,744	16,000	16,000	0.3%	HSB, NCH, SA comes off warranty, will need additional monies for repair parts
TOOLS (REPAIR & MAINT. SUPPLIE	6,951	1,015	3,000	351	3,000	3,000	0.0%	HSB, NCH, SA comes off warranty, need diagnostic equipment, vacuum, mops, buckets
GASOLINE	10,365	6,596	7,520	4,132	7,520	7,520	0.0%	for cars and trucks
VEHICLE SUPPLIES, REPAIRS & MA	598	1,551	5,130	3,232	5,100	5,100	-0.6%	General repairs and inspections
UNIFORMS & WEARING APPAREL	4,240	927	2,700	674	2,700	2,700	0.0%	Replacement of some, new for new employees
LAWN MAINTENANCE SUPPLY					15,918	15,918	100.0%	All fields and general landscaping around main campus and parks. Chemical, seeding & etc., weed eaters, infield dirt
LAWN MAINT. SUPPL-QUINTON PARK		26	6,450	3,220	-	-	-100.0%	Not breaking out for FY11
LAWN MAINT. SUPPL-WAHRANI NATR TRL			112		-	-	-100.0%	Not breaking out for FY11
LAWN MAINT. SUPPL-QUINTON COMM CTR			112		-	-	-100.0%	Not breaking out for FY11
LAWN MAINT. SUPPL-ELTHAM BATTLEFLD			112		-	-	-100.0%	Not breaking out for FY11
LAWN MAINT. SUPPL-HISTORIC SCHOOL			7,950	1,750	-	-	-100.0%	Not breaking out for FY11
ADP EQUIPMENT	1,534				-	-	0.0%	
PARKING LOT STRIPING/SEALING	2,901				-	-	0.0%	<i>leave this line to track open purchase order for sealing</i>
ADMIN. BUILDING UPGRADES	17,979				-	-	0.0%	N/A
SIDEWALK REPAIR					1,500	1,500	100.0%	Slabs have heaved and need to be jacked or replaced for safety
ELTHAM BATTLEFIELD PROJECT		3,100	1,500		1,500	1,500	0.0%	Yearly sign fee for Civil War Trails
<b>Total</b>	<b>588,451</b>	<b>736,807</b>	<b>879,458</b>	<b>530,087</b>	<b>949,683</b>	<b>898,138</b>	<b>2.1%</b>	

**\*\*\*PARKS & REC. ADMINISTRATION**

SALARIES & WAGES	132,973	143,619	147,901	104,763	147,901	147,901	0.0%	Salaries for 50% of Director, 25% of Administrative Assistant, Departmental Manager and Programs Supervisor
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**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>GENERAL SERVICES</b>								
PART-TIME SALARIES & WAGES	5,854				-	-	100.0%	N/A
OVERTIME	152				-	-	100.0%	Staff exempt from overtime
FICA	10,611	10,690	11,314	7,826	11,314	11,314	0.0%	Benefits for 50% of Director, 25% of Administrative Assistant, Departmental Manager and Programs Supervisor
RETIREMENT - VSRS	18,403	15,640	16,106	11,409	21,194	21,194	31.6%	
HOSPITAL/MEDICAL PLANS	20,010	18,974	20,790	14,501	22,356	20,880	0.4%	
GROUP LIFE INSURANCE	1,330	1,178	1,212	828	1,642	1,642	35.5%	
WORKERS' COMPENSATION	2,096	1,732	3,353	4,134	3,273	2,161	-35.6%	
PROFESSIONAL SERVICES	100	250	800	148	760	760	-5.0%	Criminal Background Checks (10) Seasonal Employees @ \$37 each; (15) Volunteers @ \$26 each
REPAIRS & MAINTENANCE	43	1,725			-	-	0.0%	N/A
MAINTENANCE SERVICE CONTRACTS	2,476	2,376	4,500	3,804	4,300	4,300	-4.4%	Rec Trac/Web Trac Annual Maintenance (detail attached); Plug and Play \$25 month (\$15 minimum) - \$300
PRINTING & BINDING	6,529	8,478	10,000	7,173	10,300	10,300	3.0%	Fall 2010, Winter/Spring 10-11; Summer 2011 Activity Guides (cover @ \$1,600 each, inside pages @ \$1,800 each); increase due to increase printing cost, increased user/residents, including parks/facilities/rental information
ADVERTISING	827	1,637	1,000	380	800	800	-20.0%	Special Event Ads - \$400; Community Meetings, RFP Master Plan, Special Meetings - \$375; County Fair Table - \$25
POSTAGE	4,179	3,751	5,700	2,542	4,500	4,500	-21.1%	3 Activity Guide Mailings @ \$1,250 each; 12 months administrative postage @ \$40 month; other special mailings - \$270
TELECOMMUNICATIONS-CELLULAR	2,028	2,387	3,000	1,613	3,000	3,000	0.0%	12 months @ \$225 (3) staff blackberry; based on 2009 average
TELECOMMUNICATION EQUIPMENT	92	109	50		50	50	0.0%	Replacement/damaged equipment
VEHICLE INSURANCE	1,470	1,299	1,435	1,120	1,235	1,140	-20.6%	Confirm with Finance regarding insurance rates - 10% increase over FY10 Actual
LEASE/RENT OF EQUIPMENT	992	2,480	2,550	1,671	2,650	2,650	3.9%	Lease Copier - Va Business Systems - standard payment - \$192.94 month; Color Copies - \$25 month average
MILEAGE				61	75	75	100.0%	Personal vehicle use if department/pool vehicle unavailable; emergency call in
TRAVEL (SUBSISTENCE & LODGING)	1,043	921	900	756	300	300	-66.7%	Annual conference meals (3) staff @ max. \$20 day (3 days) - \$180; State of the County and/or other professional meals - \$120
TRAVEL (CONVENTION & EDUCATION)	1,640	329	900	343	1,000	1,000	11.1%	2010 VRPS State Conference, Hampton, VA - 3 staff @ \$250 each - \$750; online and/or distance learning - \$250
DUES & ASSOCIATION MEMBERSHIPS	405	702	500	220	850	850	70.0%	VRPS Agency + 1 professional rate - \$270; VRPS Commission Members (5) \$25 each - \$125; NRPA - 2 staff - \$280; CPRP - \$55; CTRS - \$100 (professional memberships offer discounts for conferences, webinars, theme park tickets, list serve for grant opportunities, professional network)
COMPUTER SUPPLIES		430	500		300	300	-40.0%	Computer/Ink Cartridges; various computer supplies
OFFICE SUPPLIES	1,739	656	472	73	450	450	-4.7%	Paper for school flyers x 4 year; basic office supplies
FOOD & SERVING SUPPLIES	152	178	150	26	125	125	-16.7%	Volunteer Events; Commission Special Meetings
GASOLINE	2,594	2,190	3,500	2,053	3,500	3,500	0.0%	Gas for x3 vehicles - average \$285 month
VEHICLE SUPPLIES, REPAIRS & MA	1,387	617	500	105	500	500	0.0%	Oil changes on x3 vehicles; battery replacement or repairs associated with inspection

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**GENERAL SERVICES**

UNIFORMS & WEARING APPAREL	287	208	450	115	450	450	0.0%	Seasonal staff t-shirt/uniforms (16 staff, 2 shirts @ \$10 each - \$320); part time and full time staff 1 promo shirt each - \$130 total
BOOKS & SUBSCRIPTIONS	394	101	150	24	150	150	0.0%	Support publications for program/park practices
COMPUTER SOFTWARE		990			-	-	0.0%	
PROMOTIONAL MATERIALS	167	993	810	44	800	800	-1.2%	Special Event Promo, Anniversary Promo, County Fair, Photo Processing for Program/Park Promotion
<b>Total</b>	<b>219,973</b>	<b>224,640</b>	<b>238,543</b>	<b>165,732</b>	<b>243,775</b>	<b>241,092</b>	<b>1.1%</b>	

**\*\*\*RECREATION PROGRAMS\*\*\***

SALARIES & WAGES		26,590	30,389	21,526	30,389	30,389	0.0%	Salary for Youth Program Coordinator
OVERTIME				110	-	-	0.0%	N/A
PART-TIME SALARIES & WAGES	97,530	4,739	6,000	4,340	12,200	12,200	103.3%	Preschool Part time - 11 hrs/wk @ \$10 hr - 52 weeks - \$5,720; Adult Basketball/ Open Gym Staff - 8 hrs/wk @ \$12.50 hr - 52 weeks - \$5,200; Youth Basketball Part time Staff - 12 hrs/wk @ \$10 hr - 8 weeks - \$960
PART-TIME BEFORE/AFTER SCHOOL		41,528	45,000	20,682	46,500	46,500	3.3%	PT Staff - 5 @ \$10.25 hr/10 hrs/week - \$512.50; 5 Staff @ \$10.25 hr/15 hrs/week - \$768.75 x 36 weeks = \$46,125
PART-TIME SUMMER CAMP WAGES		32,429	35,000	35,294	41,200	41,200	17.7%	PT Summer Camp Staff - 4 staff @ \$10 hr, 2 staff @ \$9 hr; 6 staff @ \$7.50 hr x 40 hours/wk = \$41,200
PART-TIME COMMUNITY RENTALS WA		1,606	3,500	1,085	3,000	3,000	-14.3%	School Non-Instructional Hours Rentals
P/T OVERTIME-SUMMER CAMP		875	500	165	250	250	-50.0%	Summer camp overtime for emergency situations
FICA/MEDICARE	7,490	8,704	9,211	6,366	10,216	10,216	10.9%	
RETIREMENT - VRS		2,896	3,309	2,344	4,355	4,355	31.6%	
HOSPITALIZATION/MEDICAL INSURA		4,520	5,400	3,825	5,808	5,424	0.4%	Benefits for Youth Program Coordinator and Part-time Workers
GROUP LIFE INSURANCE		218	249	170	337	337	35.3%	
WORKERS' COMPENSATION	1,628	2,217	3,455	4,132	5,945	4,020	16.4%	
PROGRAMS	1,533	2,928	1,500	823	2,000	2,000	33.3%	Community Egg Hunt - \$500; Family Fall Festival - \$600; Anniversary/Summer Event - \$900
CONTRACTED SERVICES	62,944	39,239	48,000	39,059	48,000	48,000	0.0%	Contracted instructors for recreation programs, sports camps, parks and recreation retains 20% of fees collected on contracted instructors
CONTRACTED SERVICES-TRIPS		7,285	13,500	11,175	14,000	14,000	3.7%	Summer camp swim day x1 week; off site/on site program x1 week; mature adult 4 trips year; Teen Advisory Group
CONTRACTED SERVICES-OFFICIALS		14,740	15,000	8,819	16,000	16,000	6.7%	Fall Youth Soccer - \$1,000; Spring Youth Soccer-\$1,000; Youth Basketball-\$2,500; Spring Coed Softball-\$3,000; Fall Coed Softball-\$2,500; Spring Softball - Men's-\$1,500; Adult Basketball-\$4,500
ELECTRIC SERVICE	3,270				-	-	0.0%	In General Services Budget
TELECOMMUNICATIONS	1,078	696			1,300	1,300	100.0%	Summer Site / Before/After School Cell Phones, based on \$100 month (for 2 phones basic plan); communication/safety support at summer camps and sites
LEASE/RENT OF EQUIPMENT	548	1,154	1,500	438	1,500	1,500	0.0%	\$125 month portable toilets/hand wash station for CH fields, 9 to 11 soccer field; P & R Field
TRAVEL (CONVENTION & EDUCATION)		530			-	-	0.0%	N/A

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**GENERAL SERVICES**

SCHOLARSHIPS PROGRAM	2,700	30	2,250	1,160	-	-	-100.0%	carry forward amount from FY10
DUES & ASSOCIATION MEMBERSHIPS			70		-	-	-100.0%	N/A
INSURANCE DAMAGES/RECOVERIES				1,350	-	-	0.0%	N/A
FOOD & SERVING SUPPLIES	3,632	1,388	2,100	738	2,100	2,100	0.0%	Food/Serving Supplies for Special Events x 3 @ \$300 each; Winter Senior Social - \$500; other programs/events - \$700
FOOD & SERVING-AFTER SCHL PROG		3,210	5,000	1,418	4,000	4,000	-20.0%	Snack / juice for after school program - 36 weeks \$100 week (covers 2 sites); special events
JANITORIAL SUPPLIES	277	231	50		50	50	0.0%	Antibacterial soap; tissues; cleaning products for school program sites
RECREATIONAL SUPPLIES	25,842	2,931	500	63	500	500	0.0%	Recreational supplies that are not justified in other line items; unexpected program expenditures
REC. SUPPLIES-PRE-SCHOOL		1,080	1,000	788	1,000	1,000	0.0%	Supplies for toddler/preschool programs ( 10 programs @ \$100 each)
REC. SUPPLIES-YOUTH		2,101	1,200	1,260	1,200	1,200	0.0%	Supplies for youth programs (10 programs @ \$100 each; \$200 for Teen Advisory Council supplies)
REC.SUPPLIES-ADULT		1,190	1,200	386	1,200	1,200	0.0%	Supplies for adult programs
REC. SUPPLIES-SR. ADULT		1,097	1,200	319	1,200	1,200	0.0%	Supplies for Mature Adult Programs - games, bingo prizes, program specific supplies
REC. SUPPLES-SPORTS LEAGUES		14,906	15,000	11,259	15,000	15,000	0.0%	Fall / Spring Youth Soccer Jerseys - ; Youth Basketball Shirts-; Preschool Mini/Kiddie Kicker Spring Soccer T-shirts-; NKKIM shirts-; Adult Basketball Jerseys - ; Equipment replacement (nets, balls, cones, pennies, etc. -
SPONSORSHIP FACILITY IMPROVEMENT	1,534	3,411	2,000	4,400	2,000	2,000	0.0%	Funds received from co-sponsored groups to assist in off setting cost for facility improvements and supplies
THEME PARK TICKETS		928			-	-	0.0%	N/A
PROMOTIONAL SUPPLIES		517			-	-	0.0%	N/A
ADP EQUIPMENT					-	-	0.0%	N/A

**Total**                    **210,006**                    **225,914**                    **253,083**                    **183,494**                    **271,250**                    **268,941**                    **6.3%**                    **Offset with \$263,050 in Parks & Recreation Revenue for Program Fees and Rental of Facilities**

**\*\*\*P & R-MERCHANDISE FOR RESAL**

THEME PARK TICKET SALES	10,869	11,824	12,000	7,111	-	-	-100.0%	Ticket sales down from previous years; discounts available elsewhere; still have access to discounted tickets for camp trips if needed
<b>Total</b>	<b>10,869</b>	<b>11,824</b>	<b>12,000</b>	<b>7,111</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>Program is no longer cost effective.</b>

**Grant Total**                    **1,944,777**                    **2,068,869**                    **2,373,237**                    **1,508,948**                    **2,495,805**                    **2,386,763**                    **0.6%**

## Human Resources

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### Description of Services

The New Kent County Human Resources Department supports the business of government by providing services to over 250 employees in personnel related functions. The division oversees payroll administration; the assurance of compliance with all applicable employment & labor laws; recommendation, creation, and administration of employment practices, policies and procedures; and the negotiation & administration of employee benefit plans, workers compensation and risk management programs including safety & loss prevention.

The department monitors and offers guidance in the administration of the employee performance and development system, which better links employee performance with the organization's mission and goals. It supports the County's Equal Employment Opportunity efforts and directives to ensure the County maintains a policy of extending fair and impartial treatment to all of its current and former employees and applicants, conducts investigations of employee EEO complaints and partners with departments to resolve issues at the lowest possible level. Furthermore, the department provides confidential assistance to all County sponsored employees and their significant others with work or personal related problems. Services include problem solving, support, and information & referral to appropriate resources.

The department additionally supports the classic Human Resources functions including but not limited to:

- Recruitment & Employment
- Job Classification & Compensation Systems
- Training & Development
- Health & Benefits Plans
- Employee Wellness Initiatives
- Employee Relations
- Safety at Work Programs
- Workers Compensation
- Risk Management



## Department of Human Resources

### Staffing History

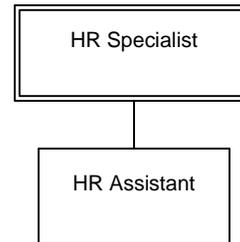
FY '07 – 0

FY '08 – 1

FY '09 – 2

FY '10 – 2

FY '11 – 2



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>HUMAN RESOURCES</b>								
<b>***HUMAN RESOURCES***</b>								
SALARIES & WAGES	46,015	78,526	87,559	61,346	86,606	86,606	-1.1%	Salaries for Human Resource Specialist and Assistant
OVERTIME		126		19			100.0%	N/A
PART-TIME SALARIES & WAGES		599					100.0%	N/A
FICA/MEDICARE	3,186	5,748	6,698	4,403	6,625	6,625	-1.1%	
RETIREMENT-VSRS	6,368	8,551	9,535	6,680	12,411	12,411	30.2%	
HOSPITAL/MEDICAL PLANS	5,192	10,044	10,800	7,650	11,616	10,848	0.4%	Benefits for Human Resource Specialist and Assistant
GROUP LIFE INSURANCE	460	644	718	485	962	962	34.0%	
WORKER'S COMPENSATION	55	123	178	126	130	105	-41.0%	
CAREER DEVELOPMENT	1,580	1,232	2,250	3,080	2,000	1,500	-33.3%	coursework in pursuit of degree and certification; reduced to \$1,500 by the Budget Team
PROFESSIONAL SERVICES	615	2,879	2,500	5,548	2,500	2,500	0.0%	drug testing(\$70), background investigations (\$175), physicals (\$75); isokenetic testing (\$145)
TECHNICAL SUPPORT		777	1,555	700	1,555	1,815	16.7%	BAI software updates & maintenance; increased after actual BAI invoice for FY11 received
MAINTENANCE SERVICE CONTRACTS	325						0.0%	N/A
PRINTING & BINDING		942	500	330	500	500	0.0%	Printing manuals, training items, etc.
ADVERTISING	9,379	5,912	5,000	2,442	5,000	5,000	0.0%	Advertisements for positions
POSTAL SERVICES		57	800	148	500	500	-37.5%	Postage
TELECOMMUNICATIONS-CELLULAR	835	945	900	699	950	950	5.6%	Costs for Blackberry
TELECOMMUNICATIONS EQUIPMENT				92			0.0%	N/A
LEASE/RENT OF EQUIPMENT		1,488	2,760	1,701	2,760	2,760	0.0%	Maintenance svce contract for Ricoh printer/scanner/fax
MILEAGE		239	400		100	100	-75.0%	Travel costs for overnight conferences if pool car unavailable
TRAVEL (SUBSISTENCE & LODGING)	288	76	675	33	675	675	0.0%	Lodging fees for out-of-town conferences
TRAVEL (CONVENTION & EDUCATION)	324	865	2,070	305	1,500	1,500	-27.5%	\$350 SHRM-Va Conference; \$250 IPMA-HR Conf; misc classes to remain up-to-date in HR legal and personnel-related issues
DUES & ASSOC. MEMBERSHIPS	630	430	1,084	55	1,084	1,084	0.0%	\$320 SHRM; \$145 IPMA-HR; \$300 Comp Survey; \$50 IPMA-VA; \$75 RASTD
XEROX COPIES		1,444	250		250	250	0.0%	Bulk memos to employees, informational fliers, standard forms, etc.
OFFICE SUPPLIES	1,443	2,490	2,700	1,234	2,700	2,700	0.0%	Personnel file folders; employee welcome packet materials; general office supplies
FOOD & SERVING SUPPLIES	660	833	1,000	1,569	1,000	1,000	0.0%	Employee picnics, retirements,etc.
GASOLINE EXPENSE				19			0.0%	N/A
UNIFORMS	12						0.0%	N/A
BOOKS & SUBSCRIPTIONS	1,867	1,349	1,500	345	1,500	1,500	0.0%	\$300 RMIS Libraries; \$895 HR-BLR subscription; misc books for training/evaluations/guidance
CO-WIDE EMPLOYEE EDUC. SUPPLIE	150	1,800	4,500		4,500	4,500	0.0%	Various training items for County employees: materials, trainers, programs
EMPLOYEE INCENTIVES/AWARDS	277	626	500	437	500	1,500	200.0%	Wellness program incentives/flu shots/etc.; Increased to \$1,500 by the Budget Team
PROMOTIONAL ITEMS	1,620	985	2,250		2,250	2,250	0.0%	Service awards, HR events for employees, etc.
FURNITURE & FIXTURES	3,642	1,047					0.0%	N/A
<b>Total</b>	<b>84,923</b>	<b>130,777</b>	<b>148,682</b>	<b>99,446</b>	<b>150,174</b>	<b>150,141</b>	<b>1.0%</b>	

## Information Technology

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### Description of Services

The New Kent County Information Technology (IT) Department serves as an internal resource for County departments. The department provides a wide range of IT services focusing on strengthening the enterprise infrastructure, providing high quality customer service to its customers, and delivering innovative and creative IT solutions that are aligned with New Kent's strategic goals. They strive to find new opportunities for leveraging technology investments that create long-term value, value resulting in more convenient, accessible, and affordable services for our citizens and businesses.

The IT Department installs and maintains the infrastructure for data and telecommunications services as well as provides telecommunications services to the Schools in addition to the County. The department is responsible for 10 remote locations and also provides service to 12 buildings, which are connected via county owned cabling. The IT department maintains an iSeries server, which runs Bright & Associates Municipal Software used by the offices of the Commissioner of Revenue, Treasurer, Financial Services, New Kent Schools, Social Services, Building Inspections, Utilities and other users who access data. Additionally, they currently maintain 18 Windows servers in addition to the servers which handle the County's telecommunications. IT has installed Network Attached Storage and is working on transitioning to a virtual environment. They maintain a Windows Domain with approximately 250 users and 200 personal computers and support numerous software packages. IT manages backups and monitors systems for problems as well as provides help desk support for users who are experiencing problems.

The IT Department also maintains the Geographic Information System for New Kent County. As changes occur (subdivisions, new roads, addresses) the base mapping data is updated by the GIS Manager. The GIS also supports the county's EAGLE mapping system, which is used in the E-911 center. Addresses, Centerlines and other GIS layers are used in the dispatch center's EAGLE mapping system. Many other layers are maintained for planning, economic and environmental decisions and analysis. IT also provides a server and the software to allow users to utilize this data. Much of this data is also made available to the public through our mapping website. IT also provides support to users who utilize this data as well as produce maps for all county departments including tax maps for the Commissioner of Revenue and the public as needed.



## Information Technologies

### Staffing History

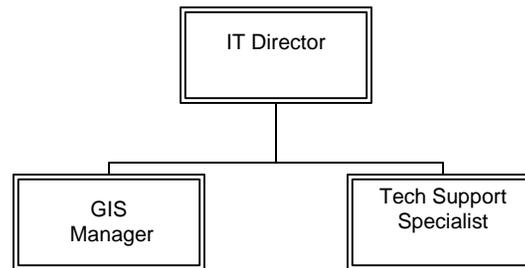
FY '07 – 2

FY '08 – 3

FY '09 – 3

FY '10 – 3

FY '11 – 3



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**INFORMATION TECHNOLOGIES**

\*\*\*\*INFORMATION TECHNOLOGIES\*\*

SALARIES & WAGES	139,194	168,861	169,658	127,258	169,658	169,658	0.0%	Salaries for Director, GIS Manager and Technology Specialist - \$10,000 of GIS Manager's Salary is covered in Fund 9 by an E-911 Wireless State Grant
OVERTIME	169		500		500	-	-100.0%	GIS Manager is eligible for overtime and these funds are included for overtime that we need him to work; reduced by the Budget Team to \$0
FICA	11,423	13,556	13,783	9,246	13,783	13,744	-0.3%	
VRS	20,649	19,478	19,565	13,858	25,745	25,745	31.6%	
HOSPITAL/MEDICAL PLANS	23,973	23,158	25,380	17,978	27,288	25,488	0.4%	Benefits for Director, GIS Manager and Technology Specialist
GROUP LIFE INSURANCE	1,492	1,467	1,472	1,005	1,994	1,994	35.5%	
WORKERS' COMPENSATION	176	243	366	258	270	219	-40.2%	
PROFESSIONAL SERVICES	6,577	14,509	19,000	3,579	19,000	19,000	0.0%	This will cover support calls on the phone system, in addition to other contracted services
COMPUTER OPERATIONS	35,204	32,752	24,000	17,325	34,000	34,000	41.7%	Wire, connectors, BAI update charges, equipment repair (folder plates, signature modules, etc.), Forms printer maintenance, network switches maintenance, other hardware maintenance, Barracuda Spam Firewall maintenance, VMWare maintenance, spool explorer m
PRINTING & BINDING			1,500	460	1,500	1,500	0.0%	Print map books and other mapping products most of these costs are recovered through the sale of the products.
POSTAGE	50	28	100	66	150	150	50.0%	These are funds for postal services.
TELECOMMUNICATION - CELLULAR	866	907	900	578	900	900	0.0%	Blackberry Service for Director
TELECOMMUNICATIONS	297	299	400	204	400	400	0.0%	This is for telecommunications services, this includes a dial up line for testing and remote access.
TELECOMMUNICATION EQUIPMENT		38					0.0%	None requested for FY11
INTERNET ACCESS	22,280	33,127	36,500	30,625	49,460	49,460	35.5%	Cox 10 MB connection - \$2,030/month, VITA circuit - \$550/month, Antivirus software, website hosting, router & firewall maintenance; \$13,000 transferred from Contingency at the beginning of FY10 (Appropriated Budget is \$13,000 more than Adopted Budget)
MILEAGE	34	53	100	28	100	100	0.0%	We do try to utilize pool cars when available, however there are times when we need to use our vehicles.
TRAVEL (SUBSISTENCE & LODGING)	289	171	675	30	750	750	11.1%	GIS Conference, COVITS, Plus other training
TRAVEL (CONVENTION & EDUCATION)	2,335	489	5,400	195	5,000	4,000	-25.9%	This should allow each of us to obtain some training; reduced to \$4,000 by the Budget Team
DUES & ASSOCIATION MEMBERSHIPS	50	50					0.0%	None requested for FY11
INSURANCE DAMAGE/RECOVERIES		845					0.0%	None requested for FY11
XEROX COPIES	4	8	100	1	100	100	0.0%	Copies needed for operation of department
COMPUTER SUPPLIES	4,495	2,838	4,600	2,403	4,600	4,600	0.0%	This includes print cartridges, plotter paper, greenbar paper, and backup tapes.
OFFICE SUPPLIES	129	60	180	18	200	200	11.1%	Office supplies are necessary to run the office.
GASOLINE		28		45	150	150	100.0%	Gasoline for pool car if needed to go to remote locations or training
MAP BOOK AND MAP UPDATES						1,500	100.0%	Moved from the E-911 Budget
FURNITURE & FIXTURES	135		1,100				-100.0%	None requested for FY11
ADP EQUIPMENT	18,841						0.0%	None requested for FY11

<b>Total</b>	<b>288,662</b>	<b>312,965</b>	<b>325,279</b>	<b>225,160</b>	<b>355,548</b>	<b>353,658</b>	<b>8.7%</b>	<b>\$10,000 of the GIS Manager's Salary is offset by funds received from the E-911 Wireless Grant. In addition, there is \$3,000 in revenue for the Sale of Maps, Surveys, etc. produced by the IT department.</b>
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## Juvenile & Domestic Court

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### Description of Services

The New Kent County Juvenile and Domestic Relations District Court serves as one of three judicial departments of New Kent County. The Supreme Court of Virginia provides the Court with specific criteria, based on the Code Section of Virginia, on how to provide services for the public. The Supreme Court of Virginia provides most equipment to the Court such as computers, forms, certain office supplies, and manuals. The Supreme Court also supplies the Court employees with salary, benefits and retirement although HB 1542, Chapter 804 was passed directing localities to provide district court employees with supplemental salaries. Pursuant to Virginia Code Section 16.1-69.50, “each county and city having a general district court or juvenile and domestic relations district court shall provide suitable quarters for such court and its clerk and social services staff and a suitable room or rooms for the sessions of that court at the places designated for such purpose, except that if the court of a county is held in a city or town, other than the county seat, such city or town shall provide a suitable place for the court to be held. Such county or city shall also provide all necessary furniture, filing cabinets, and other equipment necessary for the efficient operation of the court.”

Currently, New Kent Juvenile and Domestic Relations District Court employs two full-time employees, the Clerk of Court and a Deputy Clerk. The Judge does not sit in New Kent County “full time”. He presides over three jurisdictions – New Kent, Charles City and York County/City of Poquoson. The Juvenile and Domestic Relations Court holds court three times a month, and mediation services once a month. It works in conjunction with the Court Services Unit, Community Connections, CCC Adult Probation Program, Peaceful Pathways Mediation Services, Department of Social Services, Division of Child Support Enforcement, Quinn Rivers, The Victim-Witness Program, Henrico/New Kent Mental Health and the Commonwealth’s Attorney’s Office.

The Juvenile and Domestic Relations District Court handles cases involving delinquents, juveniles accused of traffic violations (including providing juveniles with driver’s licenses in a bi-monthly ceremony), children in need of services, children in need of supervision, children who have been subjected to abuse or neglect as well as family or household members who have been subjected to abuse. It also hears cases involving adults accused of child abuse or neglect or of offenses against members of their own family (juvenile or adult), adults involved in disputes concerning the support, visitation, parentage or custody of a child, abandonment of children, foster care and entrustment agreements, court-ordered rehabilitation services, and court consent for certain medical treatments. Juvenile and Domestic Relations Court files are considered confidential and are not open to the public.

## Juvenile & Domestic Court

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New Kent Juvenile and Domestic Relations Court had 1,105 new cases on the docket for 2009, pursuant to the Commonwealth of Virginia Caseload Statistics of the District Courts.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**JUVENILE & DOMESTIC RELATIONS COURT**

**\*\*JUVENILE & DOMESTIC DIST. CO**

SALARIES & WAGES-SUPPLEMENT					24,464	-	0.0%	Salary supplements requested for Clerk and Deputy Clerk
REPAIRS & MAINTENANCE		25					0.0%	N/A
MAINTENANCE SERVICE CONTRACTS	201	110					0.0%	N/A
POSTAGE	1,447	1,582	75	1,129	75	75	0.0%	P.O. Box rental.
TELECOMMUNICATIONS-CELLULAR	401	399	500	266	500	500	0.0%	Cell phone for Clerk.
TELECOMMUNICATIONS	97	9					0.0%	N/A
MILEAGE			150		500	500	233.3%	Mileage not covered by SCV.
TRAVEL (CONVENTION & EDUCATION)	531		1,350		1,500	1,500	11.1%	Travel for Judge and Clerk not covered by SCV.
DUES & ASSOCIATION MEMBERSHIPS	230	235	300	195	300	300	0.0%	Dues and memberships for Judge, Clerk and Deputy Clerk.
OFFICE SUPPLIES	1,067	1,279	1,350	958	1,500	1,500	11.1%	Purchase office supplies not covered by SCV.
BOOKS & SUBSCRIPTIONS	299	299	375	325	350	350	-6.7%	Subscription for Judge, Virginia Lawyer's Weekly.
LEASE OF EQUIPMENT	662	1,399	2,300	1,677	2,300	2,300	0.0%	Fax machine and copier lease.
FURNITURE & FIXTURES	2,452						0.0%	Shredder for C/W Attorney's Office and J&D Court Office Requested in the CIP @ \$10,000
<b>Total</b>	<b>7,387</b>	<b>5,337</b>	<b>6,400</b>	<b>4,550</b>	<b>31,489</b>	<b>7,025</b>	<b>9.8%</b>	

# Registrar

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## Description of Services

The New Kent County Voter Registration and Elections Department serves all New Kent citizens and voters by providing all voter registration and election related services, including absentee voting and the conduct of all federal, state and local elections. Administrative responsibilities of the appointed Electoral Board are primarily carried out by the General Registrar.

In addition to providing all voter registration services, including an annual visit to New Kent High School to register to vote all qualified students, the General Registrar and Assistant Registrar(s) maintain the Voter Registration Office and the Virginia Election and Registration Information System. In addition they respond to requests from prospective local office candidates, citizens and voters, administer all campaign finance laws, prepare annual Officer of Election appointment notices, prepare meeting agendas and record meeting minutes for the Electoral Board and maintain a database of all voting equipment owned by the County. The General Registrar and the Assistant Registrar(s) also prepare all election day forms, conduct Officer of Election training sessions prior to every election, proof and order ballots and voting equipment programming, prepare the departmental budget, send rental agreements to all New Kent County polling places and perform other duties delegated by the Electoral Board.

Duties and responsibilities performed by the Electoral Board include the appointment of a general registrar (every fourth year), the appointment of Officers of Election (annually), notification to the local governing body of any needed changes to polling places and methods of voting. The Electoral Board also tests all voting equipment prior to each election, provides voting equipment demonstrations, ascertains all election results, ensures all polling places are adequately staffed and set up properly on each election day, and monitors the security of the voting equipment storage area.

The General Registrar, Assistant Registrar(s) and Electoral Board work closely with the State Board of Elections, elected and appointed officials, other voter registration and election officials and other county departments.



Staffing History

FY '07 – 2

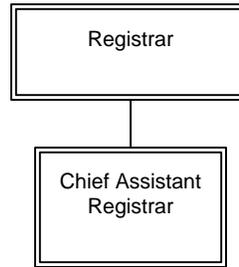
FY '08 – 2

FY '09 – 2

FY '10 – 2

FY '11 – 2

## Registrar



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**REGISTRAR**

**\*\*ELECTORAL BOARD\*\***

PART-TIME SALARIES & WAGES	5,917	6,014	6,014	4,009	6,014	6,014	0.0%	EB salaries are set by the state Appropriations Act
FICA/MEDICARE	-	-	-	153	-	-	0.0%	
MILEAGE	351	382	800	70	800	800	0.0%	Mileage for election day, meetings, training, annual conference, etc.
TRAVEL (CONVENTION & EDUCATION)	584		900	855	900	900	0.0%	Annual EB conference (VEBA)
<b>Total</b>	<b>6,852</b>	<b>6,396</b>	<b>7,714</b>	<b>5,087</b>	<b>7,714</b>	<b>7,714</b>	<b>0.0%</b>	

**\*\*REGISTRAR\*\***

SALARIES AND WAGES	78,839	82,994	82,994	58,337	80,830	80,830	-2.6%	Salaries for Registrar and Assistant Registrar
PART-TIME SALARIES & WAGES	5,500	8,530	5,581	2,437	5,581	5,581	0.0%	Equipment Custodian-50 hrs @ \$15.06 = 753; Asst Custodian-60 hrs @ \$12.14 = 728; Equipment Technician-102.5 hrs. @ \$40.00 = 4,100.
FICA/MEDICARE	6,133	6,703	6,776	4,415	6,610	6,610	-2.4%	
RETIREMENT - VSRS	10,911	9,038	9,038	6,353	11,583	11,583	28.2%	
HOSPITAL/MEDICAL PLANS	14,800	14,043	15,396	9,565	11,616	10,848	-29.5%	Benefits for Registrar and Assistant Registrar
GROUP LIFE INSURANCE	788	681	680	461	897	897	31.9%	
WORKERS' COMPENSATION	100	127	180	136	129	105	-41.7%	
PROGRAMMING COSTS	4,187	4,861	5,995	2,943	5,180	5,180	-13.6%	Voting equipment programming, general election - \$3200; Primary or special election - \$1980 (Programming costs for electronic equipment decrease as more precincts are switched to optical scan ballots.)
REPAIRS & MAINTENANCE	25				-	-	0.0%	N/A
MAINTENANCE SERVICE CONTRACTS	6,289	6,543	6,840	7,445	7,445	7,445	8.8%	Actual costs FY 2010.
ADVERTISING	394	492	500	351	500	500	0.0%	Tidewater Review (2 elections and HS)
POSTAGE	1,618	1,717	2,000	844	2,000	2,000	0.0%	Postage meter \$1,700; PO box rent \$100; Reimbursements (shipping for election coding) \$200
TELECOMMUNICATIONS	42	36	39	26	39	39	0.0%	VITA - Registrar's email account
LEASE/RENT OF EQUIPMENT	258		2,000	519	1,246	1,246	-37.7%	Copier - 103.78/mo. (60 mo contract includes service & all supplies except paper); Savings because IT contract for copier came in below FY10 estimate.
LEASE/RENT OF BUILDINGS	2,300	2,225	2,450	1,125	2,450	2,450	0.0%	8 rented polling places @ 150/election (2 elections) & \$50 rental for training location (2 elections)
MILEAGE	1,080	1,043	950	564	1,100	1,100	15.8%	Registrars \$100, Equipment custodians & technicians (2 elections) \$500, Officers of Election to pick up/return ballots & poll books \$500 (2 elections)
MEETING COMPENSATION	16,620	20,365	17,030	9,150	17,630	17,630	3.5%	Officers of election: 11 Chiefs @ \$150/election day x 2 elections = \$3300; 11 Chiefs \$20 to pick up/return ballots & poll books x 2 elections = \$440; 11 Asst Chiefs @ 145 x 2 elections = \$3190; 49 officers @ 140 (general election) = \$6860; 4 split shift o

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**REGISTRAR**

TRAVEL (CONVENTION & EDUCATION)		658	320	34	500	500	56.3%	VRAV Annual Mtg (GR only), Staunton, \$400; SBE Annual Training (GR & Asst. Reg.), Richmond, \$100
OFFICERS TRAINING	3,299	3,689	3,540	2,100	3,230	3,230	-8.8%	Training: 71 Officers (full shift) + 4 (split shift) for general election = \$2250; 11 Chief & Asst Chief Officers + est. 4 new officers for primary = \$780; Supplies for training @ \$50 x 2 elections = \$100. Code of VA requires training Chiefs & Asst Chiefs
DUES & ASSOCIATION MEMBERSHIPS	210	200	200	180	280	280	40.0%	VRAV dues increase. VRAV \$180; VEBA \$100.
XEROX COPIES	168	68	100	135	35	35	-65.0%	GR office now has copier. A small reserve is requested in this line item in case we need to use Adm Bldg copier.
COMPUTER SUPPLIES	150		200		200	200	0.0%	Printer cartridge-\$150. Will network both PCs to copier for plain printing to help extend printer cartridge life.
OFFICE SUPPLIES	1,048	640	900	340	500	500	-44.4%	Will continue to very conservatively manage office supplies to reduce costs.
BOOKS & SUBSCRIPTIONS	98	57			-	-	0.0%	Will continue to check online obituaries from Times-Dispatch and Daily Press instead of print editions.
OTHER OPERATING SUPPLIES		485	350	215	350	350	0.0%	Includes election day stickers ("I Voted"), voting equipment cleaning supplies, hand sanitizer, and other misc. election day supplies.
BALLOTS	757	1,900	2,115	1,158	2,500	2,500	18.2%	Increase projected due to one more precinct moving to optical scan ballots in Nov. 2010. Printed ballots are now used in 2 precincts and for mail absentee voters, and in other precincts for provisional voters and emergency back-up.
VOTING EQUIPMENT	468						0.0%	N/A - Funded in the CIP
<b>Total</b>	<b>156,082</b>	<b>167,095</b>	<b>166,174</b>	<b>108,833</b>	<b>162,431</b>	<b>161,639</b>	<b>-2.7%</b>	

## Sheriff's Office

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### Description of Services

The New Kent County Sheriff's Office serves as the County's primary law enforcement agency. The Sheriff's Office provides service to the County's approximately 18,000 residents and the traveling public visiting our county. It enforces all state and local laws and ordinances to include all criminal and traffic codes as well as develops policies, programs, legislative initiatives and standards in collaboration with other County department personnel, civic/community organizations, and other governmental agencies. These efforts are designed to identify, assess, and address organizational and community needs. The Sheriff's Office consists of the following functional areas – Administration, Patrol, Investigations, Courts, Civil Process, Communications, and Animal Control. There are specialized teams within some of the functional areas to include the Emergency Response Team, the Marine Patrol, The Motor Unit, the Crime Scene Unit, the Honor Guard, Project Lifesaver, the Animal Adoption Program, and the Bike Patrol.

The administrative section is charged with maintaining all of the records and documentation required of a law enforcement agency by local, state and federal mandates. The section also seeks, administers, monitors and manages any and all grants available to law enforcement entities to include forfeited assets. The development of and fiscal management of the agency budget is one of the duties of this section. Policy and procedure formulation is also a function of this section.

The patrol section responds to citizen reports of crimes, citizen requests/calls for service, criminal cases initiated by law enforcement employees, non-criminal cases initiated by law enforcement employees, incidents resulting in custodial arrests, and incidents resulting in the issuing of summonses. This section provides for the enforcement of traffic laws to include traffic accident investigations, the preliminary investigation of criminal activity, the service of criminal warrants, conducts the majority of the requested watch orders and directed patrols.

The investigative section handles all major case investigations, acts as liaison with other local, state and federal agencies. This section manages crime scenes within the County and assists other counties as requested. The investigation section has three members who are members of the Twin Rivers Regional Narcotics Task Force and are also sworn as special state police agents. This section is responsible for the management of the evidence and property function of this agency as well as the agency's surveillance equipment.

The Courts/Civil Process section handles all prisoner transports to and from court, and any special hearings that may be required. The courts personnel are responsible for the courthouse/courtroom security function to include all court dates and during the normal business hours of the other courthouse offices. The civil process personnel are

## Sheriff's Office

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responsible for receiving, recording, tracking and the service and return of all civil process documents as well as served criminal warrants. This section assists the patrol section with the performance of mental health commitments and transports.

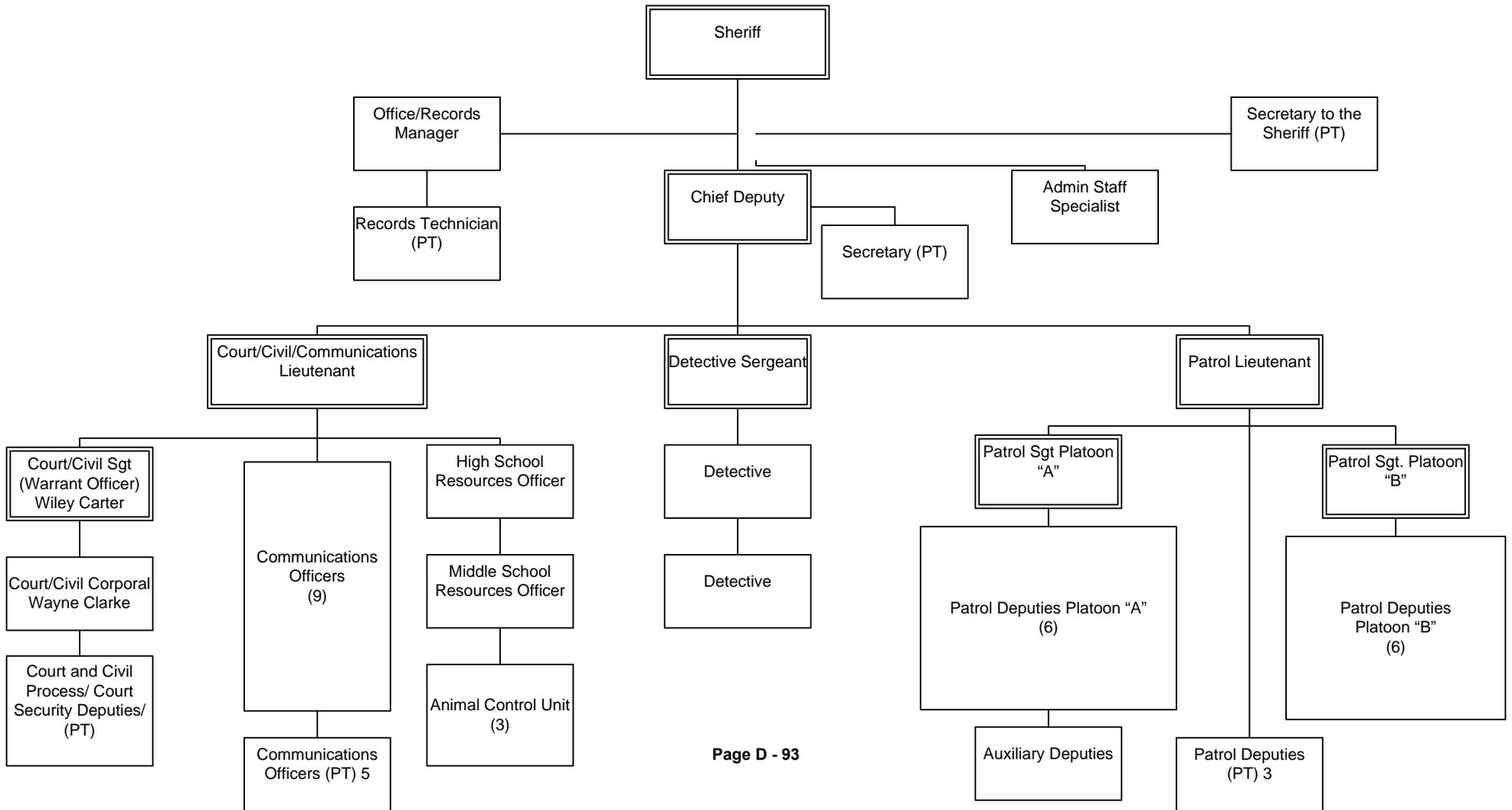
The communications section handles the receipt of all citizen reports of crimes, citizen requests/calls for service, criminal cases initiated by law enforcement employees, non-criminal cases initiated by law enforcement employees, incidents resulting in custodial arrests, incidents resulting in the issuing of summonses, citizen reports of accident/injury, citizen report of fire and communications with other jurisdictions, resources, etc. The personnel of this section answer all business (non-emergency) and emergency telephone calls (E911 and wireless 911) within the County. They document all calls for service requests, manage and maintain all records regarding emergency calls and responses and act as the first line of communications for all emergency responders in the County. The communications personnel conduct the STAR program and act as the points of contact for the citizens this program serves. This center serves the Sheriff's Office, New Kent Fire/EMS, Providence Forge Volunteer Rescue Squad, the Virginia State Police, the Virginia Game Commission, and other County offices in their off hours.

The animal control unit is responsible for and responses to animal attacks/bites, reports of the abuse of domestic animals, reports of annoying/roaming-at-large animals, investigates complaints of unlicensed/unvaccinated animals and is responsible for the maintenance of the pound. The personnel in this section have established and manage a model animal adoption program and a highly-rated pound. The members of this section annually sponsor a County rabies clinic and on a daily basis assist residents with referrals regarding domestic animals. This section also responses to calls from citizens regarding wild animals or varmint animals in or around their homes.

Other programs offered by the New Kent Sheriff's Office include but are not limited to:

- Fingerprinting for employment or volunteer (citizens, school system, Parks & Recreation, County Government)
- Crime prevention services
- Safety seat inspections
- Home security surveys
- Business security surveys
- A speakers bureau
- Meals on Wheels

## Sheriff's Office



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SHERIFF</b>								
<b>**SHERIFF**</b>								
SALARIES & WAGES	975,967	975,208	998,094	703,162	989,388	989,388	-0.9%	Salaries for Sheriff, Chief Deputy, three Investigators, one Lieutenant, 50% of one Corporal, two Sergeants, two Administrative Assistants and eleven Deputies
SALARIES & WAGES - OVERTIME	41,421	72,508	54,000	19,273	24,000	24,000	-55.6%	Averaged 5 months of paydays; 9,816/5=1963 x 12 =23558 <b>Decreased by \$30,000</b> Trying to use more part-time to cover for vacations/sick leave; <b>Original Departmental Requests are based on YTD through mid-November 2009</b>
PART-TIME SALARIES & WAGES	76,797	117,158	125,302	95,528	159,000	159,000	26.9%	Averaged 5 months of paydays; no merit or cola included; Part-time office staff; part-time deputies 66,014/5=13,203 x 12= 158,434. <b>Increased by \$33,698.</b> Utilizing more part-time deputies for coverage of deputies that are on vacation and or sick. Also budgeted more for the summer months as the crime rate tends to increase during warmer months.
SELECTIVE ENFORCEMENT	63,000	74,900	75,000	59,911	75,000	75,000	0.0%	This line item is revenue to the county. Deputies work selective enforcement by targeting known violation areas and issuing tickets for infractions - the revenue generated by these man-hours is returned to the county
SALARIES-SUPPLEMENTAL ACTIVITY	8,326	14,309		8,602			0.0%	Funds are appropriated as they are received throughout the year.
EXTRA DUTY - COLONIAL DOWNS	50,267	48,226		30,717			0.0%	Funds are appropriated as they are received throughout the year.
EXTRA SECURITY DETAIL	6,007	6,071		3,909			0.0%	Funds are appropriated as they are received throughout the year.
OVERTIME/SHERIFF DEPT.	2,272	2,112	4,955	1,172	2,200	2,200	-55.6%	Average 5 month 593/5= 119 x 12 = 1,423; Budgeting \$2,200 based on previous fiscal years <b>Decreased by \$2,755</b>
FICA/MEDICARE	84,872	92,580	96,226	64,353	95,593	95,593	-0.7%	
RETIREMENT - VSRS	131,558	106,063	108,696	75,986	141,777	141,777	30.4%	
HOSPITAL/MEDICAL PLANS	115,454	108,899	120,696	85,493	129,816	121,224	0.4%	Benefits for Sheriff, Chief Deputy, three Investigators, one Lieutenant, 50% of one Corporal, two Sergeants, two Administrative Assistants and eleven Deputies
GROUP LIFE INSURANCE	9,506	7,986	8,183	5,512	10,981	10,981	34.2%	
WORKERS' COMPENSATION	17,350	25,984	36,155	21,407	21,695	25,198	-30.3%	
CAREER DEVELOPMENT	1,761	1,833	900	104	900	900	0.0%	We have one detective in school for Criminal Justice and this will cover part of his semester.
MEDICAL EXAMINATIONS	228	164	250		250	250	0.0%	Medical examinations for deputies over the age of 40 years - they are required to get a yearly exam.
APPLICANT INVESTIGATION	180	231	250	109	250	250	0.0%	Applicant investigations for new employees
PROFESSIONAL SERVICES	1,259	1,409	1,266	772	1,655	1,655	30.7%	Accurant at 105 x 15 = 1,575 per year - searches for people we are investigating; anticipating possible % increase for FY11 - 5% <b>Increased by \$389</b>
VLEPSC EXPENSES	1,265	1,888	1,000	587	1,000	1,000	0.0%	Office supplies for VLEPSC/VALEAC for dues- conference travel, printing.
REPAIRS & MAINTENANCE	2,971	3,908	1,650	783	1,650	1,650	0.0%	Radar repairs \$1,000; calibration/repairs tuning forks 300; repairs on sirens, light, electrical 350.00
MAINTENANCE SERVICE CONTRACTS	10,032	1,958	1,980	2,320	1,980	1,980	0.0%	Livescan maintenance - 2 units 1,550; Smith and Wesson ID 430
TOWING SERVICE	225	670	400	200	400	400	0.0%	Towing for deputy vehicles that are involved in crash or otherwise cannot be moved
POSTAGE	1,231	262	1,295	158	1,300	1,300	0.4%	Postage refills at \$100 per month; Post office box rental \$100 year.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SHERIFF</b>								
TELECOMMUNICATIONS-CELLULAR	5,896	6,466	7,520	5,468	7,825	7,825	4.1%	Continued cell phone usage for 8 phones at 55.21 per month per employee = 442 = 5,305; \$1,500 in work related overages; onstar minutes for Sheriff Howard's vehicle - \$780 and onstar monthly service at \$18.95 per month = \$228; If rates increase, there could be a shortage in this line item <b>Increased by \$305</b>
TELECOMMUNICATIONS	3,285	1,793	1,800	1,271	1,800	1,800	0.0%	AT & T Line - 1-800-922-9510; fax line and State Police Breathalyzer and phone lines as spent in previous fiscal years.
PAGER	3,478	1,270	609	420	550	550	-9.7%	Pager usage for 3 employees at 12.40 per month = 37.20 x 12 = 447.00 mis. Charge for lost pager = 100.00 <b>Decreased by \$59</b>
TELECOMMUNICATION EQUIPMENT	160	284	250	181	350	350	40.0%	Replacement of cell phones due to damage @ \$200; holders, chargers, equipment replacement, etc. \$150; <b>Increased by \$100</b> based on year to date
COMMUNICATIONS - INTERNET	541	394	350	244	264	264	-24.6%	21.95 x 12 for MSN; <b>Decreased \$ 186</b>
COMMUNIC-MOBILE DATA TERM. AIR	11,860	11,285	15,838	8,851	-	-	-100.0%	Terminal airtime 59.99 x 22 users @ \$1,320 x12=15,840 - Moved to 31800 Tower/Radio Budget
MOTOR VEHICLE INSURANCE	23,820	26,759	26,700	12,185	16,500	13,772	-48.4%	Approximate 10% Increase over FY10 actual payments, plus possible addition of some vehicles. <b>Decrease of \$10,200</b>
OTHER INSURANCE	735	735	735	472	735	453	-38.4%	VACORP
LEASE - EQUIPMENT	3,914	3,816	3,823	2,533	3,823	3,823	0.0%	3300 per year for 3 years - copier at 250./month w/ 25 per month color copy charge estimate;
MILEAGE	601	611	500	240	500	500	0.0%	Personal vehicle mileage for training when county vehicle not available.
TRAVEL (SUBSISTENCE & LODGING)	6,414	6,777	2,700	779	2,700	2,700	0.0%	Food and lodging for training and conferences
TRAVEL (CONVENTION & EDUCATION)	2,366	1,140	4,050	4,244	4,050	4,050	0.0%	To cover conferences such as Va. Sheriff's Association; VALECO conf, Spring Conf. Va Sheriffs Assoc; National Sheriffs Assoc. Conf.; deputy classes and seminars.
DUES & ASSOCIATION MEMBERSHIPS	2,456	2,384	2,063	3,069	3,164	3,164	53.4%	Sams club \$30; National Association of Chief of Pol \$50; VALECO dues \$60;Richmond Times Dispatch \$218 Va Chiefs of Pol dues \$30; Va Homicide Inv. Dues \$50.; Virginia Sheriff's Assoc. dues \$2,376; APCO dues \$230.; Internal Assoc. Chiefs of police \$120 - <b>Increased by \$ 1,101</b>
INSURANCE DAMAGES/RECOVERIES	8,656	10,562	2,500	2,330	2,500	2,500	0.0%	To cover deductibles on insurance policy for wrecked sheriff's office vehicles
XEROX COPIES	36	94	100		100	100	0.0%	To cover large volume color copy
BIKE PATROL PROGRAM	393	181	400	222	400	400	0.0%	Bike maintenance on 6 bikes per year @ \$67 per bike
OFFICE SUPPLIES	8,768	8,641	7,875	8,328	8,500	8,500	7.9%	Copy paper (\$5,000), Stationary and envelopes (\$2,000) pens, staples, paper clips and misc. office supplies (1,500) <b>Increased \$625</b> based on year to date and previous years' expenditures
FOOD & SERVING SUPPLIES				138	-	-	0.0%	Funds are appropriated as they are received throughout the year. These funds are proceeds from vending machines and are used for the employee Christmas party
OSHA COMPLIANCE EXPENSE	1,756	1,898	1,750	1,109	1,750	1,750	0.0%	Gloves, shoes, masks
GASOLINE	99,304	77,594	123,897	51,163	100,000	100,000	-19.3%	Gas based on current usage \$32,081/5 = 6416 x 12 = 76,992 budget an additional \$23,000 for possible increase to the cost of gas and oil depending on the economy. <b>Decreased \$ 23,897.</b>

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SHERIFF</b>								
VEHICLE SUPPLIES, REPAIRS & MA	35,062	32,824	34,225	21,906	34,225	34,225	0.0%	Repairs and maintenance on 20 vehicles, oil changes, inspections, windshield replacement, batteries, tires, brakes, light bar repair.
POLICE SUPPLIES	44,309	18,074	16,850	8,371	16,850	16,850	0.0%	Police supplies for 20 deputies, leather gear, handcuffs, mace, ammo for weapons, weapon cleaning materials
UNIFORMS & WEARING APPAREL	13,093	11,274	10,575	7,765	10,575	10,575	0.0%	Uniforms - winter jackets, pants, shirts, utilities, boots, shoes, badges, name tags - to replace old and torn uniforms for approximately 20 deputies.
BOOKS & SUBSCRIPTIONS	357	803	276	119	276	276	0.0%	Lexis Nexis 118; Inv. Stops Law Mag 155
OTHER OPERATING SUPPLIES	282	673	740	463	740	740	0.0%	Batteries 300; recording media 140; software updates 300
HONOR GUARD SUPPLIES	1,870	246					0.0%	Funding for honor guard will be donations through the public
KEVLAR VEST GRANT PROGRAM				4,935			0.0%	Funding for honor guard will be donations through the public
K-9 MATERIALS & SUPPLIES			250	100	250	250	0.0%	For payment of services rendered by private individuals for use of their Search dogs -
FORENSICS (CRIME SCENE)	1,222	2,048	1,000	384	1,000	1,000	0.0%	Fingerprint brushes, latent lift tape, evidence packaging materials paper and plastic, markers and labels - fingerprint kits
FORENSIC SUPPLIES	1,771	1,484	1,000	136	1,000	1,000	0.0%	35mm film, court required drug test kits, Polaroid film digital paper
MARINE PATROL	5,834	1,306	1,300		1,300	1,300	0.0%	Repairs to boat (500.00) - gas and oil for boat (800)
GREAT SUPPLS(GANG RESIS ED.&TR	300	428	250	183	250	250	0.0%	Program certificates, anti drug program and pamphlets and materials.
I.D., BOOKING AND RECORD	635	2,074	2,000	1,320	2,000	2,000	0.0%	Toner for live scan unit (500.00); Palm print roller (150.00); Booking cards (100.00); Camera film (400.00); Hand cleaner (150.00); inkless print pads (200.00)
AUXILIARY	2,532	925	500	472	500	500	0.0%	Based on previous FY - uniforms for auxiliary units
TWIN RIVERS TASK FORCE-COLONIA	1,300	1,300	1,300	1,300	1,500	1,500	15.4%	Twin Rivers Task Force DUES and ROCIC membership - increased by 200.00 this year. <b>Increased by \$200</b>
INVESTIGATIVE SERVICES	650	650	650		650	650	0.0%	This money is used for making controlled buys and paying informants.
LAW ENFORCEMENT TRAINING	1,316	2,128	1,750		1,750	1,750	0.0%	Computer crime class; domestic violence class ; IACP Management Leadership School; Interview training Forensic Academy; Highway Safety programs.
CRIME PREVENTION	1,000	193	800	334	800	800	0.0%	Handouts and pamphlets for crime prevention meetings
BODY RECOVERY/MEDICAL EXAMINER	653	879	900	347	900	900	0.0%	Based on previous FY use - for removal of decedents from residences in the county
CRATER CRIMINAL JUSTICE ACADEM	11,592	12,670	13,370	13,370	14,045	14,045	5.0%	Crater Dues set by Crater Criminal Justice Academy; Anticipated 5% increase for FY11; The Crater Criminal Justice Academy is the training facility used for road deputies and civil process deputies.
CHAPLIN PROGRAM	65	37	250	42	250	250	0.0%	For annual meeting with Chaplains - handouts
PUBLIC RELATIONS			180		180	180	0.0%	Used for putting advertisements in the paper in reference to safety issues that Sheriff's Office would like citizens to know.
REIMBURSABLE-MARENGO/STRAWB HI	29,250	27,825		223			0.0%	Funds are appropriated as they are received throughout the year.
REIMBURSABLE-CONCEALED WEAPONS CL		452		452			0.0%	Funds are appropriated as they are received throughout the year.
MACHINERY & EQUIPMENT	27,755	9,588	4,900		4,900	4,900	0.0%	One in-car camera @ \$4,082.;and 2 alco-sensor @ \$392=\$784
COMMUNICATIONS EQUIPMENT	2,070	1,590	1,550		-	-	-100.0%	Fire Dept. took over line item.
ADP EQUIPMENT	1,055	392			-	-	0.0%	

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**SHERIFF**

**Total      1,970,361      1,956,874      1,934,374      1,345,527      1,908,287      1,900,188      -1.8%**

**\*\*CONFINEMENT OF PRISONERS\*\***

PURCHASE OF JAIL SPACE	339,675	245,875	460,180	317,450	460,180	460,180	0.0%	Prisoners are housed at Henrico Jail East @ 35.00 per day per prisoner - this could be has much as 70.00 per day if Henrico Raises the rates - we spend between 25,000 and 38,000 per month to house prisoners
TRASH REMOVAL						20,000	100.0%	Use of Prisoners to remove trash from the landscape and roadsides of New Kent County - this is a new initiative for FY11
JAIL EMERGENCY RESPNSE/HENRICO	32,649	24,630	15,000	8,921	15,000	15,000	0.0%	For the Emergency Response team for ammo, specialized tools for entry into buildings, tazers, training, uniforms
TRAVEL (EXTRADITION/PRISONERS)	261	(122)	1,000	(145)	1,000	1,000	0.0%	Meals for deputies when transporting prisoners to and from courts
<b>Total</b>	<b>372,585</b>	<b>270,383</b>	<b>476,180</b>	<b>326,226</b>	<b>476,180</b>	<b>496,180</b>	<b>4.2%</b>	

**\*\*\*SHERIFF COURTS\*\*\***

SALARIES & WAGES	149,928	156,103	158,564	111,216	157,010	157,010	-1.0%	Salaries for one Lieutenant, one Deputy and one Sergeant
SALARIES & WAGES - OVERTIME	1,511	5,367	1,000	4,123	5,780	5,780	478.0%	Averaging from what has been spent to date \$2,192/5 = \$440 x 12 = 5,280; Court docket less busy in first half of FY10 due to holidays, due to this and anticipated further increase in crime rate due to the economy, also increasing by additional \$500. <b>Total increase of \$4,780</b>
PART-TIME SALARIES & WAGES	203,321	186,312	195,744	107,679	190,000	190,000	-2.9%	Averaging from what has been spent to date 77,060/5=15,412 x 12 = 184944. Court docket less busy in first half of FY10 due to holidays, due to this and anticipated further increase in crime rate due to the economy, also increasing by additional \$5,000 <b>Decrease of \$ 5,744</b>
OVERTIME	13,378	11,503	12,210	6,683	13,000	13,000	6.5%	Averaging from what has been spent to date \$5,405/5=\$1,081x 12 = \$12,972.00 <b>Increase of \$790</b>
FICA/MEDICARE	27,495	26,955	28,116	17,136	27,984	27,984	-0.5%	
RETIREMENT - VSRS	20,750	16,999	17,268	12,111	22,500	22,500	30.3%	
HEALTH INSURANCE	15,576	14,578	16,200	11,475	17,424	16,272	0.4%	Benefits for one Lieutenant, one Deputy and one Sergeant
GROUP LIFE INSURANCE	1,499	1,280	1,300	879	1,743	1,743	34.1%	
WORKERS' COMPENSATION	5,195	7,548	11,149	6,238	6,402	7,314	-34.4%	
EMPLOYEE MEDICAL EXAMS	30		250		250	250	0.0%	Physicals are required on employees over 40 - once a year
REPAIRS & MAINTENANCE		144	500	100	500	500	0.0%	Repairs of radars, Alco sensors and portable wands
MAINTENANCE SERVICE CONTRACTS	243		1,109	360	360	360	-67.5%	Copier service contract 360.00 <b>Decrease of \$749</b>
TOWING SERVICE		150	100		100	100	0.0%	Towing for Sheriff's Courts vehicles if needed
ADVERTISING	65						0.0%	N/A
POSTAGE	923	1,311	1,500	945	1,500	1,500	0.0%	Postage for mailing civil papers and associated correspondence for Sheriffs Office
TELECOMMUNICATION CELLULAR	2,188	2,233	2,412	1,716	2,412	2,412	0.0%	5 cell phones @ 40 per line/ 200 per month x 12 = 2400
TELECOMMUNICATIONS		92					0.0%	N/A

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SHERIFF</b>								
PAGER	1,035	571	147	54	147	147	0.0%	Pager for one employee at 12.25 per month = 147
TELECOMMUNICATIONS EQUIPMENT	75	37		87	50	50	0.0%	Replacement phones/equipment
VIDEO CONFERENCING	1,799	2,836	2,050	1,275	2,050	2,050	0.0%	50 per line x 3 = 150 per month x 12 = 1800.00; additional cost per minute when used 250.00
VEHICLE INSURANCE	7,146	8,090	7,120	3,880	4,500	3,423	-51.9%	Approximate 10% Increase over FY10 actual payments. <b>Decrease of \$2,620</b>
LEASE/RENT OF EQUIPMENT		4,896	3,200	2,306	3,200	3,200	0.0%	copier lease 266.46 per month x 12 =3197.52
TRAVEL (SUBSISTENCE & LODGING)	594	380	675		675	675	0.0%	Meals for training and travel
TRAVEL (CONVENTION & EDUCATION)	475	57	450		450	450	0.0%	Registration fees for conferences
INSURANCE DAMAGES/RECOVERIES		4,248	1,000		1,000	1,000	0.0%	To pay for deductibles for insurance claims on wrecked vehicles
XEROX COPIES		93	100		100	100	0.0%	For mass copying of forms
OFFICE SUPPLIES	1,273	1,419	1,260	985	1,260	1,260	0.0%	Office supplies for courts and civil process
OSHA COMPLIANCE EXPENSE		365	200		200	200	0.0%	Hand sanitizer, gloves, boots
OTHER COURT COSTS			500		500	500	0.0%	Meals, hotel for jury if sequestered
GASOLINE	19,489	14,210	22,774	9,560	20,000	20,000	-12.2%	Gasoline is averaging 6151/5=1230 x 12 =14,762 if prices stay consistent - 5,000 to cover the cost of increase of oil and gasoline prices - asking for 20,000. <b>Decreased \$2,774</b>
VEHICLE SUPPLIES, REPAIRS & MA	5,805	3,168	6,500	2,382	6,500	6,500	0.0%	For brake shoes, tires, spark plugs, rotors etc for approximately 10 cars.
POLICE SUPPLIES	4,952	2,754	3,160	278	3,160	3,160	0.0%	Budget for firearms, ammo, weapon maintenance supplies, leg irons, handcuffs
UNIFORMS & WEARING APPAREL	6,136	3,017	1,129	1,446	2,200	2,200	94.9%	Replacement of uniforms, shoes, coats - Based on previous years' expenditures and year to date figure. <b>Increased by \$ 1,071</b>
BOOKS & SUBSCRIPTIONS			56		-	-	-100.0%	N/A
OTHER OPERATING SUPPLIES	371	206			-	-	0.0%	Was for Diamond Springs - not using
I. D.,BOOKING AND RECORD		860	400		400	400	0.0%	Camera film @ 400.00
SHERIFF AUCTION			100		100	100	0.0%	For Sheriff auction
CRATER CRIMINAL JUSTICE ACADEM	2,849	3,167	3,667	3,417	3,590	3,590	-2.1%	Crater Dues set by Crater Criminal Justice Academy; Anticipated 5% increase over actual for FY11; The Crater Criminal Justice Academy is the training facility used for road deputies and civil process deputies. <b>Decrease of \$77</b>
MACHINERY & EQUIPMENT	1,107				-	-	0.0%	N/A
FURNITURE & FIXTURES		529			3,805	3,805	100.0%	Conference room table ( \$370)for Civil process new conference room and 8 chairs @ 100.00 per chair = \$800 and desk and credenza ( \$2,635) for the Lt in charge of Civil Process - old desk is broken and torn. <b>Funds for FY11 are expected as revenue for Courthouse Security in the amount of \$86,000</b>
<b>Total</b>	<b>495,208</b>	<b>481,478</b>	<b>501,910</b>	<b>306,331</b>	<b>500,852</b>	<b>499,535</b>	<b>-0.5%</b>	
<b>**SHERIFF HIGH SCHOOL SRO**</b>								
SALARIES & WAGES	38,985	40,590	41,230	28,918	40,826	40,826	-1.0%	Salary for High School Resource Officer
SCHOOL RESOURCE OFFICER - OVER	1,342	1,487	1,500	540	1,500	1,500	0.0%	For working basketball, football and school dances
FICA/MEDICARE	3,087	3,222	3,269	2,256	3,238	3,238	-0.9%	
RETIREMENT - VSRS	5,396	4,420	4,490	3,149	5,850	5,850	30.3%	Benefits for High School Resource Officer
HOSPITAL/MEDICAL PLANS	5,192	4,927	5,400	3,825	5,808	5,424	0.4%	
GROUP LIFE INSURANCE	390	333	338	228	453	453	34.0%	County Determines

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SHERIFF</b>								
WORKERS' COMPENSATION	630	891	1,297	715	736	844	-34.9%	This line item cut by \$100.00 but have left it in case of travel with schools
TELECOMMUNICATIONS-CELLULAR				426	576	576	100.0%	Cell phone for SRO - school no longer funding; \$48 per month x 12 = \$576
TELECOMMUNICATIONS EQUIPMENT				72	-	-	0.0%	Replacement Cell Phone if Needed
VEHICLE INSURANCE	794	809	890	485	550	489	-45.1%	Approximate 10% Increase over FY10 actual payments. <b>Decrease of \$340</b>
TRAVEL (SUBSISTENCE & LODGING)	122		540		540	540	0.0%	Food for working travel
TRAINING			540		540	540	0.0%	Registration fees for conference
GASOLINE		166		1,659	3,300	3,300	100.0%	\$230 per month x 12 months = \$2,760; but allowing for increase of \$500 in case gas/oil prices increase due to the economy
VEHICLE SUPPLIES, REPAIRS & MA	685	662	1,000	692	1,000	1,000	0.0%	Maintenance on county vehicle, inspection, oil changes, tires, brakes
POLICE SUPPLIES	658						0.0%	N/A
UNIFORMS & WEARING APPAREL	326	555	270		270	270	0.0%	SRO uniforms
<b>Total</b>	<b>57,607</b>	<b>58,062</b>	<b>60,764</b>	<b>42,965</b>	<b>65,187</b>	<b>64,850</b>	<b>6.7%</b>	
<b>***SHERIFF MIDDLE SCHOOL SRO**</b>								
SALARIES & WAGES	38,411	39,993	40,624	28,493	40,225	40,225	-1.0%	Salary for Middle School Resource Officer
SALARIES & WAGES - OVERTIME	374		1,500		1,500	1,500	0.0%	For working basketball, football and school dances
FICA/MEDICARE	2,969	3,062	3,223	2,182	3,192	3,192	-1.0%	
RETIREMENT - VSRS	5,316	4,355	4,424	3,103	5,764	5,764	30.3%	Benefits for Middle School Resource Officer
HOSPITAL/MEDICAL PLANS	5,192	4,927	5,400	3,825	5,808	5,424	0.4%	
GROUP LIFE INSURANCE	384	328	333	225	446	446	33.9%	
WORKERS' COMPENSATION	621	879	1,279	725	726	832	-34.9%	
VEHICLE INSURANCE	794	809	890	484	550	489	-45.1%	Approximate 10% Increase over FY10 actual payments. <b>Decrease of \$340</b>
TRAVEL (SUBSISTENCE & LODGING)			540		540	540	0.0%	Food for working travel
TRAINING			540		540	540	0.0%	Registration fees for conference
VEHICLE SUPPLIES, REPAIRS & MA		537	1,000		1,000	1,000	0.0%	Maintenance on county vehicle, inspection, oil changes, tires, brakes
UNIFORMS & WEARING APPAREL	225		270		270	270	0.0%	SRO uniforms
<b>Total</b>	<b>54,286</b>	<b>54,890</b>	<b>60,023</b>	<b>39,037</b>	<b>60,561</b>	<b>60,222</b>	<b>0.3%</b>	
<b>***E-911 SYSTEM***</b>								
SALARIES & WAGES	236,262	241,016	254,141	173,015	252,003	251,361	-1.1%	Salaries for Eight Dispatchers
OVERTIME - SALARIED	8,849	18,233	14,966	21,565	39,000	39,000	160.6%	Based on what has been spent to date and averaging \$16,154/5= \$3,231 x 12 = \$38,772; <b>Increase of \$24,034</b>
PART-TIME SALARIES	44,357	48,757	61,812	35,664	60,000	60,000	-2.9%	Based on what has been spent to date and averaging \$24,961/5=\$4,992 x 12 = \$59,904; <b>Decrease of \$1,812</b>
OVERTIME-PART-TIME	1,178	3,787	3,781	1,840	2,900	2,900	-23.3%	\$1,202/5=\$241 x 12 = \$2,892 <b>Decrease of \$881</b>
FICA/MEDICARE	22,077	23,914	25,604	17,647	27,074	27,025	5.5%	
RETIREMENT-VRS	32,085	26,054	27,675	18,841	36,113	36,021	30.2%	
HOSPITAL/MEDICAL PLANS	40,625	37,788	43,200	30,600	46,464	43,392	0.4%	Benefits for Eight Dispatchers
GROUP LIFE INSURANCE	2,274	1,956	2,086	1,367	2,795	2,788	33.7%	
WORKER'S COMPENSATION	367	490	680	468	531	431	-36.6%	
CAD SYSTEM	37	9,925	10,826	10,538	10,826	10,826	0.0%	DaPro IBR System maintenance

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**SHERIFF**

REPAIRS & MAINT. - TOWERS		5,841	7,690		-	-	-100.0%	No longer in our budget
MAINTENANCE SERVICE CONTRACTS	28,099	24,415	36,086	28,244	34,105	34,105	-5.5%	UNISYS Year fees \$325 & \$2,550; MSAG maintenance \$3,600; MSAG mapping \$8,100; Emerson \$3,900; Biokey 8010; Applied Digital Solution \$2,800 (logger recorder); CIP \$270; Live Scan Maintenance \$2,100; Maintenance for DaPro Server \$450; Maintenance for equipment not under contract \$2,000 <b>Decrease of \$1,981</b>
TOWER MAINTENANCE SERVICE CONT	50,394	53,858	58,340		-	-	-100.0%	No longer in our budget
911 SYSTEM AND DATABASE	18,032	16,852	16,584	11,159	16,852	16,852	1.6%	Based on FY09 spending for use of language line, CPE Maintenance; mapping phone lines; and 911 lines; <b>Increase of \$268</b>
UNINTERRUPTED POWER SUPPLY	1,645	1,645	2,140		1,645	1,645	-23.1%	Control power company \$1,645 as spent in past FY; <b>Decrease of \$495</b>
POSTAGE	37	5	50	19	50	50	0.0%	Postage for headsets to be sent out to be repaired
TELECOMMUNICATIONS-CELLULAR	149	148		116	200	200	100.0%	One cell phone line
TELECOMMUNICATIONS	163	163	163	109	163	163	0.0%	Verizon line for Old Church 13.50 per month
TELECOMMUNICATIONS EQUIPMENT					50	50	100.0%	Replacement unit
FREQUENCY CHANNELS	16,353	16,316	19,500		-	-	-100.0%	No longer in our budget
LEASE/RENT OF EQUIPMENT	12,777	15,755	16,485	2,394	3,700	3,700	-77.6%	Fire department took over portion of this (12,791.00) what is left is lease on copier in Dispatch at \$307 per month x 12 = \$3,684
TRAVEL (CONVENTION & EDUCATION)	3,809	341	1,800	1,457	1,800	1,800	0.0%	For dispatchers to attend meetings and trainings (One dispatcher is President of APOC and will be required to attend meetings)
XEROX COPIES	207		50		50	50	0.0%	For mass copying outside of agency
OFFICE SUPPLIES	4,059	2,955	2,786	1,321	2,786	2,786	0.0%	For office supplies for E911-
STREET SIGNS-REPAIR AND REPLAC	8,493	11,334	7,500	19,759	7,500	-	-100.0%	13,822 spent to date - not determined by this office; Moved to the Planning 81010 Budget
MAP BOOK AND MAP UPDATES	320	1,316	1,500		1,500	-	-100.0%	Not determined by us; Moved to the IT 12200 Budget
NEW STREET SIGNS (REIMBURSEABL			1,700		1,700	-	-100.0%	Not determined by us; Moved to the Planning 81010 Budget
COMMUNICATION EQUIPMENT		804	560	1,126	721	721	28.8%	For replacement of headsets in the 911 center - there are 14 dispatchers between full and part-time and the headsets wear out - they are about 100.00 per headset <b>Increased \$161</b> based on FY10 expenditures to date
ADP EQUIPMENT	1,515				-	-	0.0%	

**Previously, these expenditures were captured in a separate fund and offset with an E-911 tax that was collected locally. This tax has now been diverted to the State and is distributed to localities. It includes both the E-911 tax and a Consumer Tax on landlines as well as wireless devices. The total expected for this revenue in FY11 is \$590,000.**

**Total      534,163      563,668      617,705      377,249      550,528      535,866      -13.2%**

**\*\*ANIMAL PROTECTION\*\***

SALARIES & WAGES	121,187	132,402	129,788	90,509	127,777	127,777	-1.5%	Salaries for 50% of a Corporal, Two Animal Wardens and One Shelter Attendant
SALARIES & WAGES - OVERTIME	3,617	7,144	4,800	1,895	3,700	3,700	-22.9%	Averaging what has been spent to date \$1,513/5=\$303 x 12= \$3,636. For coverage to pay overtime for the 3 employees to cover for vacations and times off. <b>Decrease of \$1,100</b>
FICA/MEDICARE	9,205	10,363	10,295	6,821	10,057	10,057	-2.3%	
RETIREMENT - VSRS	16,772	13,529	14,135	9,856	18,311	18,311	29.5%	

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SHERIFF</b>								
HOSPITAL/MEDICAL PLANS	18,164	16,838	18,900	13,388	20,328	18,984	0.4%	Benefits for 50% of One Corporal, Two Animal Wardens and One Shelter Attendant
GROUP LIFE INSURANCE	1,212	1,019	1,063	715	1,417	1,417	33.3%	
WORKERS' COMPENSATION	1,263	1,682	2,447	1,838	1,811	1,576	-35.6%	
MEDICAL EXAMINATIONS	31	539	125		125	125	0.0%	For physical examinations of employees 40 and over- required to have a physical once a year.
VETERINARIAN SERVICES	3,613	5,612		3,230	-	-	0.0%	This line item is funded through donations; funds are appropriated as they are received
EUTHENASIA SERVICES			4,920	1,424	4,920	4,920	0.0%	For the euthanasia of animals at pound - services provided by a vet. This number varies each month pending on the number of animals that have to be put down - 16.00 per animal at a discounted rate - if we have to use a vet then the price more than doubles.
EQUIPMENT REPAIR	90	28	125	79	125	125	0.0%	For repairs to animal traps
TOWING SERVICE			85		85	-	-100.0%	Towing for animal control vehicle; reduced to \$0 by the Budget Team
ADVERTISEMENTS	100				-	-	0.0%	
TELECOMMUNICATIONS-CELLULAR	1,868	2,182	2,070	1,694	2,245	2,245	8.5%	Cell phone usage for 4 employees at 44.69 x 4 = \$179 x 12=\$2,145 and \$100 for overage or roaming fee; <b>Increase of \$175</b>
TELECOMMUNICATIONS	4,061	4,037	4,056	2,740	4,056	4,056	0.0%	T1 line for the pound to have access to internet 338.00 per month
PAGER	456	140	122		-	-	-100.0%	Animal control has no pagers
TELECOMMUNICATIONS EQUIPMENT	331	20	150	97	150	150	0.0%	For replacement of cell phones or equipment such as chargers
MOTOR VEHICLE INSURANCE	2,382	3,236	3,560	1,936	2,300	1,470	-58.7%	Approximate 10% Increase over FY10 actual payments. <b>Decrease of \$1,260</b>
LEASE - EQUIPMENT	357	179			-	-	0.0%	No lease equipment
MILEAGE			50		50	-	-100.0%	For working travel with personal vehicle if county vehicle unavailable; reduced to \$0 by the Budget Team
SUBSISTENCE & LODGING	53	9	135		135	135	0.0%	For working food and lodging for training
TRAVEL (CONVENTION & EDUCATION)			450		450	450	0.0%	For working travel - attendance at conference or training seminars
DUES & ASSOCIATION MEMBERSHIPS	30	30	90	30	90	90	0.0%	Virginia animal control association dues for Small, Douglas and Moleski at 30.00 per employee
CLAIMS & BOUNTIES	125		700	113	700	700	0.0%	To cover livestock that are killed by dogs
XEROX COPIES			50		50	-	-100.0%	Copying from outside agency; reduced to \$0 by the Budget Team
DOG & CAT STERILIZATION FUND	370	129		1,678	-	-	-100.0%	Money is donated by DMV from the sale of Animal Friendly license plates - this money can be used for sterilization of animals adopted through the pound - appropriated as received; carried forward from one year to the next if unspent
OFFICE SUPPLIES	509	380	270	92	270	270	0.0%	Based on previous FY expenditure for office supplies
FOOD SUPPLIES	558	691	700	98	700	700	0.0%	To cover the expense of dog/cat food at the pound - sometimes food is donated - other times we have to purchase it
OSHA COMPLIANCE EXPENSE	1,292	764	800	638	800	800	0.0%	Based on previous FY expenditure - for cleaning pound and handling of dead animals
REPAIR & MAINTENANCE SUPPLIES	340		2,000	17	-	-	-100.0%	No longer funded for in this department; covered by General Services (Buildings & Grounds)
GASOLINE	11,095	8,398	12,252	5,640	11,900	11,900	-2.9%	Averaging what has been spent to date \$3,711/5=\$742 x 12 = \$8,904. Allowing \$3,000 for an increase in gas and oil. <b>Decreased by \$352</b>

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**SHERIFF**

VEHICLE SUPPLIES, REPAIRS & MA	6,859	4,644	6,900	1,956	6,900	6,900	0.0%	vehicle expenditures such as tires, brakes, fan belts, spark plugs for four animal control vehicles.
POLICE SUPPLIES	1,662	1,250	2,000	203	2,000	2,000	0.0%	Ammo for rifles, guns, equipment for animal control officers such as traps, catch poles etc.
UNIFORMS & WEARING APPAREL	478	2,804	1,800	189	1,800	1,800	0.0%	replacement of torn and old uniforms.
OTHER OPERATING SUPPLIES	663	2,142	500	247	500	500	0.0%	expenditure for locks, chains, duplicate keys, hose clamps, couplings.
RECORD BOOKS	58		60		60	60	0.0%	Receipt books per Dept. of Agriculture
DOG TAGS	1,221	1,322	1,322	1,310	1,322	1,322	0.0%	Based on previous FY expenditure for Dog tags

Various Donations are received throughout the year for the Animal Shelter. These funds are appropriated as they are received and are put into the Veterinarian Services expenditure line item. Additionally, there is \$2,200 in Animal Protection revenue that is expected to be received for the Boarding of Animals at the Animal Shelter.

**Total                    210,022                    221,513                    226,720                    148,433                    225,134                    222,540                    -1.8%**

**\*\*\* VA WIRELESS E-911 FUND EXP**

SALARIES & WAGES	29,834	30,932	30,517	19,158	29,630	29,941	-1.9%	Portion of Salary for One Dispatcher and \$10,000 for GIS Manager
FICA/MEDICARE	1,517	1,607	1,570	1,466	1,502	1,526	-2.8%	
RETIREMENT - VSRS	2,745	2,279	2,234	2,086	2,813	2,858	27.9%	
HOSPITAL/MEDICAL PLANS	5,192	4,927	5,470	3,825	5,808	5,424	-0.8%	Portion of Benefits for One Dispatcher
GROUP LIFE INSURANCE	242	178	168	151	218	221	31.5%	
WORKERS' COMPENSATION	32	(4)	41	30	29	30	-26.8%	

EQUIPMENT	1,458				-	-	0.0%	N/A
GRANT-NEW E-911 CENTER	150,000	129,932		6,277			0.0%	N/A

**Total                    191,020                    169,851                    40,000                    32,993                    40,000                    40,000                    0.0%**                    **100% Offset with E-911 Wireless Grant Revenue of the same Amount- \$40,000**

**Grand Total                    3,885,252                    3,776,719                    3,917,676                    2,618,761                    3,826,729                    3,819,381                    -2.5%**                    **Approximately \$829,021 of the Salary and Benefits for the Sheriff, Sheriff Courts and E-911 Offices are reimbursed to the County by the State Compensation Board. Additionally, funds are received as revenue for Sheriff Fees \$878 and Local Confinement of Prisoners \$2,320**

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**MAGISTRATE**

**\*\*MAGISTRATES\*\***

POSTAGE	36	8					0.0%	
TELECOMMUNICATION - CELLULAR	1,053	691	1,152				-100.0%	
PAGER	316	187	400				-100.0%	
MILEAGE	11,942	6,395	500				-100.0%	
DUES & SUBSCRIPTIONS		25	50		105	105	110.0%	Professional Dues for 3 magistrates @ \$35 each
OFFICE SUPPLIES	104	2,019	630	698	1,000	1,000	58.7%	Supplies for 4 magistrates in this office
EQUIPMENT					500	500	100.0%	Fax machine and cartridges - high volume
FURNITURE & FIXTURES					1,100	1,100	100.0%	Desk and chair for add'l magistrate - \$600; assistance with building second magistrate's work station/walls - \$500 is a quarter share of the total \$2,000 anticipated for this - additional \$1,500 would be split with Charles City, King & Queen and King William Counties
<b>Total</b>	<b>13,451</b>	<b>9,325</b>	<b>2,732</b>	<b>698</b>	<b>2,705</b>	<b>2,705</b>	<b>-1.0%</b>	

## Social Services

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### Description of Services

The New Kent Department of Social Services (NKDSS) under the auspices of the Virginia Department of Social Services (VDSS) provides assistance to the citizens of County of New Kent. The NKDSS helps citizens live their best lives and triumph over poverty, abuse and neglect, achieve self-sufficiency and shape strong futures for themselves, their families and their communities.

Social Services and many of its programs and services fall under Title 63.2 of the Code of Virginia. Under the Law, the VDSS assumes administrative responsibilities for a local statewide system known as Local Departments of Social Services such as NKDSS; specifically created under §63.2-324 of the Code of Virginia. This system allows local departments to administer certain programs under Federal and State Law or Regulation.

The NKDSS consists of 14 employees and up to three social work student interns per semester. Under §63.2-325 of the Code of Virginia, the Director, administrative head of the agency, is appointed by the local governing body and directly supervised by the County Administrator in partnership with the VDSS. The Director is trained and experienced in social services administration and has general management and control of NKDSS, including the making of rules consistent with that of Federal and State Law and Regulation.

The employees of the NKDSS are charged with administering and delivering benefits and services to adults, families and children of New Kent County. The following are some of those benefits and services:

- Supplemental Nutrition Assistance Program (SNAP)
- Medicaid (Medical Assistance)
- Family Access to Medical Insurance Security (FAMIS)
- Self Sufficiency: Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Employment not Welfare (VIEW)
- Energy Assistance (Heating, Cooling and Crisis)
- Fraud and Recovery

Family Services Programs and Child Care and Development Programs include:

- Permanency (Foster Care and Adoptions)
- Child Protective Services
- Adult Protective Services
- Auxiliary Grants
- Adult Services
- Emergency Services

## Social Services

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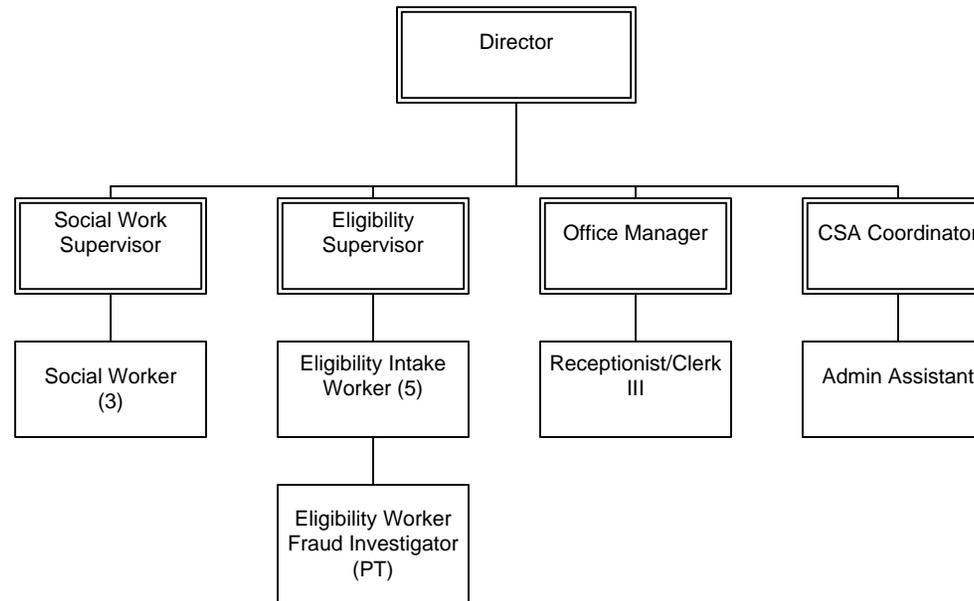
- Child Care Subsidy
- Child Care Quality Initiative

NKDSS also maintains extensive partnerships with local and state law enforcement, court services, mental health services, medical providers, community action agencies, schools, churches, non-profit organizations, health departments, local fire and rescue, and other community organizations.



Staffing History  
FY '07 – 12  
FY '08 – 13  
FY '09 – 14  
FY '10 – 14  
FY '11 – 15

## Department of Social Services



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SOCIAL SERVICES</b>								
<b>***SOCIAL SERVICES***</b>								
ELIGIBILITY ADMIN. PASS THRU	182		244,002		242,275	242,275	-0.7%	Federal pass-through requested. Costs are reasonable and necessary to support agency functions and salaries. Local match rate is 53.5%
SERVICE ADMINISTRATION PASS-TH			80,920		107,608	107,608	33.0%	Federal pass-through requested. Costs are reasonable and necessary to support agency functions and salaries. Local match rate is 87.2%
FUEL AND CRISIS ADMINISTRATION	2,370	1,805		5,241	-	-	0.0%	Included in operational budget.
FRAUD FREE STANDARD PROGRAM	4,022	4,098		2,444	-	-	0.0%	Included in operational budget.
SALARIES & WAGES	406,101	460,892	313,360	291,414	354,263	354,263	13.1%	Balance of operational funds entered to correctly calculate and illustrate pass-through request.
WELFARE ADMINISTRATION -LOCAL					3,286	-	100.0%	Pay for Director acting as Board for current and previous 4 years per policy in VDSS Human Resources Manual for LDSS - Section 1.H(1). Current hourly pay x 20 hours per year for 5 years; Reduced to \$0 by the Budget Team
FICA/MEDICARE	30,145	33,968		21,579			0.0%	
RETIREMENT - VSRS	53,339	48,660		30,678			0.0%	Balance of operational funds entered to correctly calculate and illustrate pass-thru request. One Director, one Office Manager, one eligibility supervisor, one social work supervisor, one administrative assistant, four eligibility workers and three social workers
HOSPITAL/MEDICAL PLANS	61,784	63,372		43,564			0.0%	
GROUP LIFE INSURANCE	4,037	3,664		2,225			0.0%	
WORKERS' COMPENSATION	1,291	1,650		2,131			0.0%	
PROFESSIONAL SERVICES		1,247		22,242	3,500	23,750	100.0%	Professional services include attorney fees, administrative hearing officer fees and cost for temporary employees. Includes \$2500 for Senior Navigator contract; reduced to \$0 by the Budget Team; On 4/2/40 Increased to \$23,750 for a Custodial Service for Social Services in the Human Services Building
REPAIRS & MAINTENANCE	742				-	-	0.0%	Funding for this line item not requested.
MAINTENANCE SERVICE CONTRACTS	1,067	269			-	-	0.0%	Funding for this line item not requested.
TECHNICAL SUPPORT	1,727	3,325	2,688	2,050	2,688	2,688	0.0%	Request based on FY10 allocation. \$650 yearly for Thomas Brothers; \$200 additional cost for Thomas Brothers updates; \$1,838 for BAI support
ADVERTISEMENTS		346	1,000		1,000	1,000	0.0%	Same as previous year. Newspaper advertisements for community outreach, Senior Fair, position advertisements and Foster Parent awareness activities.
POSTAGE	2,445	2,683	2,500	2,350	2,683	2,683	7.3%	Request based on FY09 usage and reflects postage and caseload increases. Used for daily mailings to clients, providers, and community partners. Included is \$240 quarterly postage machine lease payments
TELEPHONE SERVICES	1,410	1,429	2,500	823	2,500	2,500	0.0%	Budget request reflects average of telephone costs.
TELECOMMUNICATIONS-CELLULAR	1,525	2,301	2,000	1,332	3,200	3,200	60.0%	Monthly service fee for 3 social workers' cell phones @ \$33.20 each monthly plus Director's and Supervisor's Blackberry @ \$65.20 monthly. Budget for service price increase. Additional \$42.99 monthly to support one Social Worker's laptop.
TELECOMMUNICATION EQUIPMENT	1,640			30	-	-	0.0%	Funding for this line item not requested
TELECOMMUNICATIONS MAINTENANCE		564	800		800	800	0.0%	Same as previous year. Smartnet maintenance on CICS0 equipment.
LEASED WAN LINES	1,710	2,103	2,280	(190)	-	-	-100.0%	Funding for this line item not requested. Cost is now obsolete.
MOTOR VEHICLE INSURANCE	2,100	1,855	2,050	1,600	2,050	1,625	-20.7%	Same as previous year unless county receives notification of increase; rate confirmed - 5 vehicles @ \$325 per vehicle
SURETY BONDS		500	650		650	650	0.0%	Same as previous year unless county receives notification of increase.
LIABILITY INSURANCE	816	816	949	816	949	949	0.0%	Same as previous year unless county receives notification of increase.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**SOCIAL SERVICES**

OFFICE SUPPLIES	5,571	5,664	4,950	3,856	5,000	5,000	1.0%	Budget request reflects consistency in past 3 FY spending. Used for supplies needed to support agency business. Increase reflects rise in costs as well caseloads.
LEASE/RENT OF OFFICE SPACE	25,648	35,139	76,178	57,134	76,178	76,178	0.0%	Rent of building based on \$6,348.25 monthly charge.
OFFICE SPACE-SPECIAL STATE ALL		16,323			-	-	0.0%	Funding for this line item not requested. Cost is now obsolete.
BOOKS & SUBSCRIPTIONS	310	207	225	162	225	225	0.0%	\$162 yearly subscription to NADA Appraisal Guides; used to purchased Virginia code books and other volumes necessary to conduct agency business
LEASE/RENTAL OF EQUIPMENT		1,014	930	958	1,880	1,880	102.2%	\$930 Xerox monthly rental plus \$950 for over limit copies (avg. \$240/quarter based on FY10 history)
GENERAL SERVICE SUPPLIES	2,883	1,349	2,500	432	2,500	2,500	0.0%	Same as previous year. Costs needed to maintain supplies for agency.
TRAVEL & MILEAGE	807	2,885	2,500	80	2,500	2,500	0.0%	Travel for mileage reimbursement for attendance at trainings and meetings.
TRAVEL (SUBSISTENCE & LODGING)		268	900	141	900	900	0.0%	Used for expenses related to travel for client transport and out of County meeting attendance.
TRAVEL (CONVENTION & EDUCATION)	5,861	4,278	6,840	2,480	6,840	6,840	0.0%	\$450 BPRO conference fees; PAIV conference fee \$230, UCOWF \$235 fee plus travel; \$220 VASWP conference fee; miscellaneous training costs requested for continuing education and professional development.
DUES & ASSOCIATION MEMBERSHIPS	764	851	1,200	706	1,200	1,200	0.0%	\$300 VLSSE; \$400 VEC; \$150 BPRO (6 Ews); \$30 POSSESS (2); \$40 PAIV (2); \$50 UCOSF (2); \$80 VASWP; \$150 VCPEA
GASOLINE	2,518	2,233	3,000	1,360	3,500	2,600	-13.3%	Budget request reflects increase in gas prices as well as travel due to increase in caseloads; reduced to \$2,600 by the Budget Team
VEHICLE & POWERED EQUIP. SUPPL	541	814	1,200	72	1,200	1,200	0.0%	Same as previous year. Aging fleet vehicles require regular maintenance.
FURNITURE & FIXTURES - CAP. OU	26,201	1,205			2,500	-	100.0%	New furniture needed for interview room plus furniture for vacant social worker office; reduced to \$0 by the Budget Team
MOTOR VEHICLES			30,000	16,431	-	-	-100.0%	FY2010 approved 5-year plan. Vehicle not requested for FY11.
<b>Total</b>	<b>649,557</b>	<b>707,777</b>	<b>786,122</b>	<b>514,141</b>	<b>831,875</b>	<b>845,014</b>	<b>7.5%</b>	

**\*\*\*PROGRAMS\*\*\***

VIEW JOBS PRCH SVCS/ADMN 87201	10,185	5,034	4,533	5,358	9,626	9,626	112.4%	Budget request based on FY10 allocation. Mandated program with 15.5% local match required
ADULT PROTECTIVE SVCS 89501 (3	950	5,078	6,461	384	6,461	6,461	0.0%	Budget request based on FY10 allocation. Mandated program with 15.5% local match required
NON-VIEW DAYCARE 88102 (521)	(72)	6,821	23,474	6,534	23,474	23,474	0.0%	Budget request based on FY10 allocation. 10% local match required.
VIEW WORK. & TRANS DCARE 87101	6,885						0.0%	Line item no longer used.
VIEW TRANSTNL DAYCARE 87102 (	(396)						0.0%	Line item no longer used.
HEADSTART TRNSN TO WORK 87801	11,782	1,940	11,708	8,501	11,708	11,708	0.0%	Budget request based on FY10 allocation. <b>No</b> local match required
NON-VIEW DAYCARE 100%FED 88302	10,878	33,078	34,664	21,951	34,664	34,664	0.0%	Budget request based on FY10 allocation. <b>No</b> local match required
CDC QUALITY INITIATIVE 89001 (		6,600	6,600	785	6,600	6,600	0.0%	Budget request based on FY10 allocation. 15.5% local match required
ILP EDUCATION & TRAINING PROGR	5,000	706	1,412	150	1,484	1,484	5.1%	Budget request based on FY10 allocation. <b>No</b> local match required
FICA/MEDICARE	550	293					0.0%	Line item no longer used.
AUXILIARY GRANTS-AGED	15,096	6,391	15,600	999			-100.0%	Line item no longer used.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>SOCIAL SERVICES</b>								
AUXILIARY GRANTS	33,896	36,272	36,415	30,249	46,543	46,543	27.8%	Budget request based on FY10 allocation plus needed funds to cover FY11 caseload. Mandated program with 20% local match required
AFDC FOSTER CARE 81102 (604)	34,264	24,370	20,709	9,622	26,994	26,994	30.3%	Budget request based on FY10 allocation. <b>No</b> local match required
CHILD PROTECT SRVCS-PS 82402 (	143	4,128	4,721	1,851	4,721	4,721	0.0%	Budget request based on FY10 allocation. 20% local match required
ADULT SERVICES 83304 (340)	7,193	7,707	12,563	7,566	9,057	9,057	-27.9%	Budget request based on FY10 allocation. 20% local match required.
FAMILY PRSRVTION SSBG 82905 (3	1,163		1,133		1,133	1,133	0.0%	Budget request based on FY10 allocation. 15.5% local match required
VIEW WORKING & TRANS DAY CARE	58,349	54,670	70,970	34,586	54,411	54,411	-23.3%	Budget request based on FY10 allocation. Mandated program with 10% local match required.
TANF MANUAL CHECKS 80801 (603			500		500	500	0.0%	Budget request based on FY10 allocation. <b>No</b> local match required
INDEP. LIVING-PS ADMIN 86201	1,046	5,691	1,965	82	2,238	2,238	13.9%	Budget request based on FY10 allocation. <b>No</b> local match required
LOCAL ONLY PROGRAMS	5,000	4,990	5,000	1,579	5,000	5,000	0.0%	Budget request based on FY10 allocation. 100% local money. Purchase of services for local Emergency Services program and other expenses as needed.
EMERG. FOOD/SHELTER-100% FEDERAL				5,059	-	-	0.0%	
IV-E ADOPTION SUBSIDY(812)	21,494	28,326	28,548	22,563	29,988	29,988	5.0%	100% federally funded program. No local match required.
SAFE & STABLE FAMILIES		384	18,360		18,360	18,360	0.0%	FY10-14 grant amount approved. Will be transferred to Salaries and Wages to fund social worker's salary. Mandated program with 15.5% local match required.
TANF EMERGENCY ASSISTANCE					500	500	100.0%	100% federally funded program. No local match required.
SPECIAL NEEDS ADOPTION-PURCHAS	17,006	19,454	19,536	14,652	19,536	19,536	0.0%	100% federally funded program. No local match required.
FOSTER PARENT RESPITE CARE				42	210	210	100.0%	
<b>Total</b>	<b>240,412</b>	<b>251,933</b>	<b>324,872</b>	<b>172,513</b>	<b>313,208</b>	<b>313,208</b>	<b>-3.6%</b>	
<b>Grand Total</b>	<b>889,969</b>	<b>959,710</b>	<b>1,110,994</b>	<b>686,654</b>	<b>1,145,083</b>	<b>1,158,222</b>	<b>4.3%</b>	<b>Offset with \$ 830,522 in State Revenue and a transfer of \$327,700 from the General Fund.</b>

# Treasurer

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## Description of Services

The Treasurer serves the citizens of New Kent County and works with other departments in many areas, in particular the Commissioner of the Revenue's Office and Financial Services.

The Treasurer's Office generates the mailing of and processes all Real-Estate and Personal Property tax bills, using the Code of Virginia as the guide in structuring the layout of New Kent County's tax bills. Office staff answers all questions regarding Real-Estate and Personal property via phone, e-mail or in person. Every effort is made to make payment arrangements for residents under financial strain as well.

The Treasurer's Office also processes additional taxes and payments including:

- Meals Tax
- Occupancy Tax
- Business Licenses
- Dog Tags
- Kennel Tags
- Utility payments
- Building Permits
- Zoning Permits
- ACH, payments
- State Estimated Tax

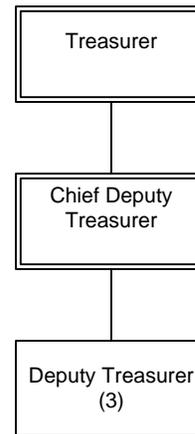
Another main function of the Treasurer's Office is reconciliation of all bank accounts each month to ensure accuracy and that every dollar is accounted for as well as the proper interest earned and posted. We track all interest yearly for Certificate of Deposits (CDs).

The Treasurer's Office tracks investments monthly by reviewing bank statements making sure all interest is accrued as agreed by the bank. It is also in charge of releasing Soil & Erosion bonds upon request of the Community Development Department. The Treasurer also tracks interest on a yearly basis and currently oversees approximately 151 accounts.



## Treasurer's Office

Staffing History  
FY '07 – 4  
FY '08 – 4  
FY '09 – 5  
FY '10 – 5  
FY '11 – 5



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>TREASURER</b>								
<b>**TREASURER**</b>								
SALARIES & WAGES	174,541	209,464	213,078	149,461	213,821	213,821	0.3%	Salaries for Treasurer, Chief Deputy and Three Deputies
PART-TIME SALARIES & WAGES	2,885				-	-	100.0%	N/A
OVERTIME	5,876	4,768	4,500	4,117	3,500	-	-22.2%	In order to process mail overtime is necessary to ensure funds are deposited in a timely manner. We do not leave until ever citizen is waited on during tax time; reduced to \$0 by the Budget Team
FICA/MEDICARE	13,771	16,090	16,644	11,489	16,625	16,357	-1.7%	
RETIREMENT - VSRS	24,156	21,359	23,204	14,733	30,641	30,641	32.1%	
HOSPITAL/MEDICAL PLANS	29,600	33,012	36,180	25,020	38,904	36,336	0.4%	Benefits for Treasurer, Chief Deputy and Three Deputies
GROUP LIFE INSURANCE	1,746	1,610	1,747	1,069	2,373	2,373	35.8%	
WORKERS' COMPENSATION	218	310	442	312	326	261	-41.0%	
PROFESSIONAL SERVICES	5,562	5,699			-	-	0.0%	No longer needed
TAX COLLECTIONS			5,000	5,650	5,000	5,000	0.0%	Fees for Attorney Elliot for sale of tax parcels and delinquent collections; If expenditure increases during the year, there will be offsetting revenue to appropriate additional funds
TECHNICAL SUPPORT	1,727	6,105	5,364	3,100	3,100	3,100	-42.2%	Bai Technical Support
REPAIRS & MAINTENANCE	237	1,028			-	-	100.0%	N/A
MAINTENANCE SERVICE CONTRACTS	1,016	127	285	3,780	3,800	3,800	1233.3%	Bai.net & Bai annual maintenance fees only
ADVERTISING	778	751	1,500	289	500	500	-66.7%	Advertise for tax time only
DATA PROCESSING	3,066	4,971	1,500	4,940	2,600	2,600	73.3%	DMV , VITA Internet Hosting - Offsetting revenue is budgeted in Revenue line item 3-1-18990-4 DMV Stop Fees for \$2,600 - if more is collected during FY11, it will be appropriated
POSTAGE	16,318	17,872	15,500	16,818	15,500	15,500	0.0%	Will only mail receipts if requested
TELECOMMUNICATIONS - CELLULAR	600				-	-	0.0%	N/A
TELECOMMUNICATIONS	1				-	-	0.0%	N/A
VEHICLE INSURANCE			410	320	355	325	-13.4%	Insurance only for county vehicle used to take daily deposits to the bank.
MILEAGE	2,804	1,286	1,000		-	-	-100.0%	We have our own County Vehicle
TRAVEL (SUBSISTENCE & LODGING)	3,996	2,168	900		2,500	2,500	177.8%	Annual Conference, Tav Meeting
TRAVEL (CONVENTION & EDUCATION)	2,125	3,490	900	265	3,000	3,000	233.3%	Annual Conference, Tav Meeting
DUES & ASSOCIATION MEMBERSHIPS	1,274	1,170	1,005	1,574	1,500	1,500	49.3%	5 employees TAV Dues
XEROX COPIES	3	275	200	196	250	250	100.0%	If we get a new printer we will not need
CHARGE CARD FEES/PROCESSING	7,268	10,823	5,000	7,697	5,000	5,000	0.0%	Credit Card Fees: Offsetting revenue is budgeted in Revenue line item 3-1-18990-2, Charge Card Fees for \$5,000 - if more is collected during FY11, it will be appropriated
OFFICE SUPPLIES	7,640	6,115	4,500	3,630	6,000	6,000	33.3%	We recycle as much as possible
VEHICLE AND POWERED EQUIPMENT FUELS		118		232	500	500	100.0%	Funds are used to reimburse the vehicle maintenance facility for gasoline for the department vehicle used to take daily deposits to the bank
VEHICLE SUPPLIES, REPAIRS & MAINT		59	1,000	287	1,000	1,000	100.0%	Funds are used to reimburse the vehicle maintenance facility for repairs and maintenance (which includes oil changes/tires/filters, etc.) done on the department vehicle used to take daily deposits to the bank
BOOKS & SUBSCRIPTIONS	672	766	600	54			0.0%	N/A

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**TREASURER**

FORMS PRINTER SUPPLIES	2,733	4,390	8,000	4,395	5,000	5,000	-37.5%	The forms printer is needed to print tax bills, dog tag applications, delinquent notices and supplemental bills, and we have to purchase our own micr toner.
COUNTY LICENSE TAGS	4,747	3,657	5,000	3,625	3,000	3,000	-40.0%	Do not need to order as many because they are permanent
BAI.NET ONLINE PACKAGE	21,271						0.0%	N/A

<b>Total</b>	<b>336,631</b>	<b>357,483</b>	<b>353,459</b>	<b>263,053</b>	<b>364,795</b>	<b>358,364</b>	<b>1.4%</b>	<b>Approximately 22.2% or \$79,665 of the Treasurer's Budget is reimbursed for Salary and Benefits for the Treasurer's Office by the State Compensation Board.</b>
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## Section E

### Agency Expenditures

## Agency Expenditures

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The County funds agencies in order for residents to receive social services, health and transportation services that general government would not otherwise provide. Most non-mandated services have been funded at FY10 levels.

## Court Services Unit

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### Description of Services

The mission of the Virginia Department of Juvenile Justice - 9<sup>th</sup> District Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens. In addition, all matters which have to be tried in the Juvenile and Domestic Relations Court have to be screened and processed by the 9<sup>th</sup> District Court Service Unit and the District Office supervises the probation staff who perform the following:

**Investigations and Reports** – Social histories make up the majority of the reports that CSU personnel complete. These court-ordered investigations describe the social adjustment of the youth before the court and provide timely, relevant, and accurate data. This information helps the court select the most appropriate disposition for the case and provides the basis for the CSU to develop appropriate services for the juvenile and the family. Other reports and investigations completed by CSU personnel include case summaries to the Family Assessment and Planning Teams, commitment packets for the Reception and Diagnostic Center, interstate compact reports, transfer reports, parole transition reports, ongoing case documentation, and transitional services referral packets.

**Domestic Relations** – In addition to handling delinquency and Child in Need of Service/Supervision complaints, CSUs provide intake services for domestic relations complaints. These complaints include non-support, family abuse, adjudication of custody (permanent and temporary), abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. In some CSUs, services such as treatment referral, supervision, and counseling are provided in adult cases of domestic violence.

**Probation** – The most frequently used disposition for those juveniles adjudicated guilty of a charge filed against them is probation supervision. Virginia juvenile probation strives to achieve a "balanced approach." This approach focuses on the principles of community protection (public safety), accountability, and competency development.

**Parole Services** – Upon release from the Department's JCCs or private placement, offenders are provided parole services to assist in the transition back to the community. Parole officers are assigned to offenders to provide case management services, broker appropriate transitional services, and monitor the offender's adjustment to the communities. Juveniles may receive family and

## Court Services Unit

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individual counseling, referral to other community services, vocational services, or specialized educational services.

## Health Department

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### Description of Services

The New Kent Health Department is part of the Virginia Department of Health and the Chickahominy Health District, which also includes Charles City, Goochland, and Hanover counties.

Under the Center for Disease Control (CDC) grant, the Chickahominy Health District's Epidemiologist provides surveillance of diseases and the Chickahominy Health District will provide the necessary public health nurses and environmental health specialists for an outbreak of a disease if needed. The New Kent Health Department's Public Health Nurse and support staff provide additional education, sampling, and referral for treatment of the patient if needed due to an outbreak.

Programs for communicable disease services include:

- Immunizations for school entry and Vaccine For Children (VFC) Program
- Sexually transmitted disease screening, diagnosis, treatment, and surveillance
- HIV/AIDS screening, diagnosis, treatment, and surveillance, investigation, and prevalence survey
- Tuberculosis control; screening, diagnosis, treatment, and surveillance
- Other communicable diseases; tracking, education and referral

The New Kent Health Department provides direct maternal health and family planning services free of charge to the medically indigent as determined by the Board of Health and provides a sliding scale fee depending on income eligibility guidelines.

The New Kent Health Department also provides a Multi-Service Clinic for pregnancy testing and counseling, HIV testing and counseling, blood pressure checks, childhood immunizations, and TB screening. On certain days of the month, the District's clinician is on site to provide services for Maternal Health and Family Planning patients.

Prenatal and post partum care for low risk and intermediate risk women, Women, Infant, and Children (WIC) supplemental nutrition services for eligible parents as well as family planning services are provided through the department. A district-supported, grant-funded WIC team is in the New Kent Health Department twice a month. This team and local staff provide the needed nutritional resources to the WIC eligible community.

In addition, Child Health Services are provided by the New Kent Health Department:

- Screening for genetic traits and inborn errors of metabolism, and provision of dietary supplements

## Health Department

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- Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT) for Medicaid eligible patients
- Blood lead level screenings for Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT) for Medicaid and WIC eligible clients
- Pre-school physicals for school entry for medically indigent patients
- Resource Mothers program

The New Kent Health Department's Environmental staff ensures the groundwater is protected and safe food handling is practiced by enforcing the Onsite Sewage Handling and Disposal, Authorized Onsite Sewage Evaluator, Alternative Discharging Sewage Treatment, Food, and Private Well Regulations. Other regulations in which the environmental section of the Health Department are responsible for are Hotels, Summer Camps, Campgrounds, Tourist Establishment Swimming Pools and other Public Pools, and Construction and Maintenance of Migrant Labor Camps.

Other Environmental Health Services provided are:

- Marina inspections
- Permit and monitor alternative discharging sewage systems
- Single home sewage discharge system
- Rabies control
- Restaurant/eating establishment inspections
- Initial well inspection
- Juvenile Justice institutions - food inspection only
- Radon – (education only)

The Chickahominy Health District's Emergency Planner is funded under the CDC grant. Services provided under the Planner include:

- Nuclear power plant emergencies and events
- Emergency Preparedness and Response

With a team based organizational approach, the Chickahominy Health District is able to provide these services efficiently and effectively to our communities.

**FY11 Agency Adopted Budgets**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**AGENCIES**

<b>**AMBULANCE &amp; RESCUE SERVICE**</b>								
PROVIDENCE FORGE VOL. RESCUE S	80,000	80,000	72,000	54,000	50,000	25,000	-65.3%	Average of 50 transports in 12 months @ \$500 per transport; Agency requested \$50,000; reduced to \$25,000 by the Budget Team - may fund at a higher level during FY11 with documentation of performance
MED-FLIGHT	2,400	2,400	2,160	2,160	2,400	2,400	11.1%	Local contribution per locality size
<b>Total</b>	<b>82,400</b>	<b>82,400</b>	<b>74,160</b>	<b>56,160</b>	<b>52,400</b>	<b>27,400</b>	<b>-63.1%</b>	

<b>**FOREST FIRE SERVICES**</b>								
STATE FORESTER(PURCHASE OF SER	4,694	6,571	8,449	7,178	7,178	7,178	-15.0%	Local contribution per locality size
<b>Total</b>	<b>4,694</b>	<b>6,571</b>	<b>8,449</b>	<b>7,178</b>	<b>7,178</b>	<b>7,178</b>	<b>-15.0%</b>	

<b>**FIRE &amp; EMERGENCY MANAGEMENT*</b>								
WEST POINT VFD & RESCUE SQUAD	17,500	17,500	15,750	11,813	15,000	15,000	-4.8%	Annual Contribution
<b>Total</b>	<b>17,500</b>	<b>17,500</b>	<b>15,750</b>	<b>11,813</b>	<b>15,000</b>	<b>15,000</b>	<b>-4.8%</b>	

<b>**CORRECTION &amp; DETENTION**</b>								
COMMUNITY CRIMINAL JUSTICE BOA	9,528	9,694	8,725	8,725	9,694	9,694	11.1%	Colonial Community Corrections' Mission: To enhance public safety, empower our clients, and improve the quality of our community by providing judicial alternatives to adult incarceration, transitional services, and criminal justice planning to the localities we serve. Colonial Community Criminal Justice Board's Mission: To enhance and promote the safety and well being of our citizens through effective, efficient administration of criminal and juvenile justice services. Values include: Collaboration of criminal and juvenile justice services within our community; communication among CCCJB members and our community; and, conservation and reduction of service duplication. To share the cost of the following operational costs for Colonial Community Corrections: telecommunications, office rent, and drug screening supplies (please see attached itemized request.) Also, funding will support the Criminal Justice Planner, sole staff to the CCCJB, in providing comprehensive planning, research, implementation and coordination of criminal justice services with the goal of improving the local criminal justice system.
COMM. CRIM. JUSTICE BOARD-MGT FEES					-	2,700	100.0%	
<b>Total</b>	<b>9,528</b>	<b>9,694</b>	<b>8,725</b>	<b>8,725</b>	<b>9,694</b>	<b>12,394</b>	<b>42.1%</b>	Management Fees to be paid to James City County for Managing the Community Criminal Justice Board Program

<b>**COURT SERVICES UNIT**</b>								
PROFESSIONAL SERVICES		473			-	-	100.0%	N/A
MAINTENANCE SERVICE CONTRACTS	107	54			-	-	100.0%	N/A
SECURE DETENTION - MERRIMAC CT	129,350	54,868	103,645	58,675	102,845	102,845	-0.8%	Costs for Detained Juveniles in Merrimac Detention
NON-SECURE DETENTION ELECT MON	51,090	18,110	32,900	9,794	32,900	32,900	0.0%	Costs for Electronic Monitoring Outreach, etc. for Non-Secure Detained Juveniles
POSTAGE		54	65		65	65	0.0%	Yearly Rental for Post Office Box
TELECOMMUNICATIONS (LOCAL)			1,258		1,258	1,258	0.0%	County Costs for FAX Line plus maintenance fee
TELECOMMUNICATIONS (UPGRADED)			1,000		1,000	1,000	0.0%	Upgrade Telecommunications Costs
LEASE/RENT BUILDINGS (LOCAL)			3,600		3,600	3,600	0.0%	Costs Billed to Charles City for Rental of Branch Office

**FY11 Agency Adopted Budgets**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**AGENCIES**

LEASE/RENT BUILDINGS(DISTRICT	16,838	16,999	19,600	5,015	20,400	20,400	4.1%	District Office Costs for lease, utilities, maintenance, telecommunications, etc.
TRAVEL (CONVENTION & EDUCATION	256		675		675	675	0.0%	Training Costs for Staff
OFFICE SUPPLIES	320	249	225		225	225	0.0%	Office Supplies for Branch Office
FURNITURE & FIXTURES	138	5976			-	-	0.0%	N/A
<b>Total</b>	<b>198,099</b>	<b>96,783</b>	<b>162,968</b>	<b>73,484</b>	<b>162,968</b>	<b>162,968</b>	<b>0.0%</b>	<b>Offsetting revenue in the amount of \$13,212 will be collected from Charles City County as this office's services are split 50/50 with Charles City County.</b>

**\*\*SUPPLEMENT TO HEALTH DEPARTM**

PAYMENT TO LOCAL HEALTH DEPART	165,491	172,970	164,893	130,602	164,000	164,000	-0.5%	by providing education and quality service in an efficient, consistent and caring manner. To support facilities and personnel providing clinical, environment, emergency preparedness, death certificate, WIC and other public health services as outlined in the annual local agency agreement. This budget request is level with FY10. There may be further decreases in available state funds due to current state and national economic conditions. This request is subject to the approval of the Virginia Governor and General Assembly with final funding authority unknown until May 2010. If state funding falls below the respective cooperative match percentage, the agency requests that the unmatched local funds be designated as 100% local monies to be used for New Kent County local health needs.
<b>Total</b>	<b>165,491</b>	<b>172,970</b>	<b>164,893</b>	<b>130,602</b>	<b>164,000</b>	<b>164,000</b>	<b>-0.5%</b>	

**\*\*CHAPTER 10 BOARD\*\***

PAYMENT TO MENTAL HEALTH SERVI	105,334	108,494	97,645	73,234	97,645	97,645	0.0%	To provide community based mental health, mental retardation, substance abuse and early intervention services to the residents of Henrico, Charles City and New Kent Counties under the direction of the Henrico Area Mental Health and Retardation Services Board. Our agency will continue to provide mental health, mental retardation, substance abuse and early intervention services to New Kent County residents. We will comply with state quality standards for prescreening and emergency response. Protect ground water, reduce food borne illnesses, respond to health emergencies, reduce STD's and other communicable diseases, reduce unplanned teen and adult pregnancies, etc.
<b>Total</b>	<b>105,334</b>	<b>108,494</b>	<b>97,645</b>	<b>73,234</b>	<b>97,645</b>	<b>97,645</b>	<b>0.0%</b>	

**\*\*\*SOCIAL AGENCIES\*\*\***

STATE AND LOCAL HOSPITALIZATIO	62	1,161	-	-	-	-	0.0%	No longer funded
<b>Total</b>	<b>62</b>	<b>1,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

**FY11 Agency Adopted Budgets**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>AGENCIES</b>								
<b>**AREA AGENCY ON AGING**</b>								
CAPITAL AREA AGENCY ON AGING	4,360	4,537	4,083	4,083	4,083	4,083	0.0%	Our total budget request for FY 2011 is \$4,083. This amount is based on a base request of \$3,907 (\$1.05 for each County Resident over the age 60). For FY11, the projected population of persons age 60+ in New Kent is 3,721. We are also requesting \$176 to help meet critical services needs and salary support cost of the part-time Care Coordinator. The Care Coordinator arranges services for seniors and ensures that their needs are met. She also collaborates with other County agencies to address the needs of older adults and caregivers.
<b>Total</b>	<b>4,360</b>	<b>4,537</b>	<b>4,083</b>	<b>4,083</b>	<b>4,083</b>	<b>4,083</b>	<b>0.0%</b>	
<b>** MEALS ON WHEELS **</b>								
MEALS ON WHEELS	3,500	3,500	3,500	3,500	3,500	3,500	0.0%	The requested amount of \$3,500 will provide 700 meals (meals cost approximately \$5 each) to New Kent County residents for FY11. During FY09, Meals on Wheels delivered 5,735 nutritious meals to 27 unduplicated residents of New Kent County.
CENTRAL VA FOOD BANK					1,000	1,000	0.0%	To help acquire and distribute food to those in need. This is a new program contribution
<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>28.6%</b>	
<b>***LEGAL AID SOCIETIES***</b>								
CENTRAL VA LEGAL AID SOCIETY	1,000	1,000					0.0%	No request received
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>***AGENCY DONATIONS***</b>								
PUBLIC TRANSIT SERV.(BAY TRANS	54,900	58,425	52,582	39,437	52,582	52,582	0.0%	Bay Transit provides public transportation for all people of all ages for all reasons. Estimated ridership for NK citizens in FY10 is 4,282.
QUINN RIVER AGENCY	22,500	25,000	22,500	16,875	29,000	22,500	0.0%	Quinn Rivers' mission is "Strengthening Individual, Family, and Community Development". In the next three years, we will grow Quinn Rivers, Inc. into a "local" non-profit organization with annual funding and income of \$5MM. As part of community enterprises, we will continually facilitate the development and provision of services for citizens of low-income and low-wealth to create "healthy" families and communities. Services targeted and available through Quinn Rivers within the next three years will be: Affordable, safe housing; Job development, training, and placement; Financial education and asset development; Impact and advocate for respectful and equal relationships; Microenterprise development. All of our programs are funded through various federal and state grants. On-going grants remain level-funded while needs only increase. County contributions are used to match the federal and state funds, and defray operational costs not covered by program funds. The submitted budget reflects that utilization. Reduced to FY10 level of \$22,500 by the Budget Team.

**FY11 Agency Adopted Budgets**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**AGENCIES**

CAPITAL AREA TRAINING CONSORTI	5,000	5,000	5,000	5,000	5,000	5,000	0.0%	Funds will be used to support the fiscal agent/grant recipient activities of the Capital Region Workforce Partnership, the newly formed organization reflecting the merger of the Capital Area and the City of Richmond workforce investment areas. Although the organizations have merged, the City of Richmond and Capital Area resources will remain separate and accounted for separately based on an agreement among the eight jurisdictions. Capital Area staff is responsible for the fiscal and programmatic support of both organizations.
CENTRAL HEALTH PLANNING	1,878	1,911	1,720	1,720	2,242	1,720	0.0%	Health and human services data & information for planning and grant and other resource development; resources to improve financial access to health services(listings, with contact information of hospital & health providers with charity care conditions and primary care providers with free or sliding fee scale services; consumer brochure to assist patients in paying their health care bills and finding resources for help); and advocacy for residents' health care needs. We provide data resources and analysis to New Kent organizations, such as the Department of Social Services on educational and other indicators. Reduced to FY10 level of \$1,720 by the Budget Team.
SALVATION ARMY	5,000	5,000	4,500	4,500	5,000	4,500	0.0%	At any given moment The Salvation Army in Central Virginia is open during the whole year, 24 hours a day, providing services to all individuals who are homeless or on the brink of homelessness. The social services that are provided by our organization include the following: Rent/mortgage and utility assistance; Food supplies from the Food Pantry and utility assistance. For those who have lost their homes and need immediate assistance we provide: emergency shelter for single individuals and families with children; daily hygiene supplies, and basic needs; social work or case management support, and resources so that they can find a permanent or transitional home. REduced to FY10 level of \$4,500 by the Budget Team.
<b>Total</b>	<b>89,278</b>	<b>95,336</b>	<b>86,302</b>	<b>67,532</b>	<b>93,824</b>	<b>86,302</b>	<b>0.0%</b>	
<b>***COMMUNITY COLLEGES***</b>								
RAPPAHANNOCK COMMUNITY COLLEGE	3,824	3,916	3,524	3,524	4,130	4,130	17.2%	Grounds, parking and roadway maintenance; security enhancements; water & sewer utility maintenance; graduation; college events
<b>Total</b>	<b>3,824</b>	<b>3,916</b>	<b>3,524</b>	<b>3,524</b>	<b>4,130</b>	<b>4,130</b>	<b>17.2%</b>	
<b>**CULTURAL ENRICHMENT***</b>								
COUNTY FAIR	7,500	7,500	6,750	6,686	6,750	6,750	0.0%	Level funding with FY10
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>6,750</b>	<b>6,686</b>	<b>6,750</b>	<b>6,750</b>	<b>0.0%</b>	

**FY11 Agency Adopted Budgets**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>AGENCIES</b>								
<b>**FINE ARTS**</b>								
FINE ARTS CENTER	10,000	10,000	9,000	9,000	9,000	9,000	0.0%	Arts Alive, Inc. is a non-profit art organization incorporated in June 2003 whose mission is to support and promote the visual and performing arts in the counties of King and Queen, King William, New Kent and the Town of West Point. Arts Alive provides core programming to these communities including a season series showcasing performing artists, exhibitions, art lectures and workshops, and children's activities. Arts Alive, Inc. intends to provide diverse, educational visual and performing art opportunities to children, adults and seniors.
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>	
<b>***LIBRARY APPROPRIATION***</b>								
HERITAGE LIBRARY FOUNDATION	155,950	164,530	164,530	123,398	169,280	164,530	0.0%	The New Kent allocation will fund the day-to-day operation of the library at the New Kent location. This includes personnel costs, supplies, utilities, that portion of the rent not subsidized by the county, publicity, annual audit, etc. Our mission is to provide library materials and services to help the citizens of New Kent and Charles City counties meet their educational, informational, and recreational needs. We provide books, reference materials and service, internet and Wi-Fi access, recorded books, movies, programs, copier and fax, and meeting room space. Reduced to FY10 level of \$184,530 by the Budget Team.
HERITAGE LIBR.-GODSPEED FEST C	585						0.0%	
COUNTY CONTRIBUTION - LEASE PA	8333	20,000	20,000	15,000	20,000	20,000	0.0%	
<b>Total</b>	<b>164,868</b>	<b>184,530</b>	<b>184,530</b>	<b>138,398</b>	<b>189,280</b>	<b>184,530</b>	<b>0.0%</b>	
<b>**PLANNING COMMISSION**</b>								
RICHMOND REGIONAL PLANNING COM	9,839	10,253	10,440	10,464	10,700	10,700	2.5%	Annual membership dues determined by RRPDC on a per capita basis
<b>Total</b>	<b>9,839</b>	<b>10,253</b>	<b>10,440</b>	<b>10,464</b>	<b>10,700</b>	<b>10,700</b>	<b>2.5%</b>	
<b>***SOIL AND WATER CONSERVATION</b>								
COLONIAL SOIL WATER CONSERVATI	14,312	15,028	13,525	10,144	13,525	13,525	0.0%	Soil and Water Conservation Districts are political subdivisions of the state, which rely on local and state funding to promote water quality and the conservation of natural resources. Last year the Colonial SWCD returned approximately \$20 for every locally funded dollar in the form of services. All services are provided with the goal of implementation of Best Management Practices (BMP's) at the local level to maximize local tax dollar investment. The SWCD has promoted technologies and provided financial assistance to install BMP's that will credit non-point pollution reductions for the localities within the SWCD.
<b>Total</b>	<b>14,312</b>	<b>15,028</b>	<b>13,525</b>	<b>10,144</b>	<b>13,525</b>	<b>13,525</b>	<b>0.0%</b>	
<b>**ECONOMIC DEVELOPMENT**</b>								
JAMES RIVER CERT DEVELOPMENT	2,750	2,750			-	-	0.0%	No longer funding this agency
METRO RICHMOND VISITORS BUREAU	10,000	10,000	9,000	9,000	9,000	9,000	0.0%	Funding for Metro Richmond Visitors Bureau - request received separately
<b>Total</b>	<b>12,750</b>	<b>12,750</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>	
<b>**EXTENSION PROGRAM**</b>								
JAMESTOWN 4-H CENTER	1,000	1,000	900	900	1,000	1,000	11.1%	Level funding with FY09
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>11.1%</b>	

**FY11 Agency Adopted Budgets**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**AGENCIES**

**\*\*VA JUVENILE CRIME CONTROL\*\***

VA JUVENILE CRIME CONTROL ACT	7,500	7,500	6,750	6,750	6,750	6,750	0.0%	We would like to respectfully request continued funding of \$6750 from New Kent County to support VJCCCA programs for Juvenile Court sanctions. VJCCCA funding is a combination of state funds and local non-secure detention expenses. The <i>Community Connection Program</i> has provided services through various court diversion programs utilizing VJCCCA funding since 1995. The direct services that the Community Connection provides, assists in keeping CSA costs down by supplying a local alternative to more restrictive sanctions and residential care, at approximately \$175.00 per day. In FY2011, an estimated 297 juveniles will be referred to our programs, 100 of these juveniles are projected to be from New Kent County.
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>0.0%</b>	
<b>Grand Total</b>	<b>912,839</b>	<b>852,423</b>	<b>870,894</b>	<b>631,177</b>	<b>861,427</b>	<b>826,855</b>	<b>-5.1%</b>	



**Section F**  
**Schools**

## Schools

### Schools Fund

The School Board adopted their FY11 budget on March 29<sup>th</sup>. After the March 31<sup>st</sup> Board of Supervisor's work session, it was decided to restore the schools local contribution to the FY09 level of \$10,498,595. This is an increase of \$1,094,039 over FY10. Additionally, the amount of funding for debt service from fund balance and proffers was lowered by \$800,000. This accounts for the significant increase to the local contribution for school debt.

### Revenue Summary:

	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Local Contribution - <b>Operations</b>	9,404,556	10,498,595	1,094,039	11.6%
Local Contribution - <b>Debt Service</b>	4,237,030	4,548,420	311,390	7.3%
Local Contribution – <b>Capital Projects</b>	370,345	320,200	(50,145)	-13.5%
Total	14,011,931	15,367,215	1,355,284	9.7%

### Budget Comments:

This has been a very difficult budget year for the School Board as they struggle to cover shortfalls in revenue and increased expenditures. The School Board is challenged by the significant loss of state education funding resulting from the faltering economy. It is estimated that the School Board will receive \$1.8 million less in state/federal revenue for FY11. The restoration of \$1.1 million in local funding will assist the School Board considerably with the impact of the state reductions.

### Schools Food Fund

The Schools Food Fund was established in FY 1998 to separately track revenues and expenses of this special revenue fund. Revenues include sales of breakfasts and lunches, a State allocation, and Federal Reimbursements. Expenses include personnel, food and supplies, and maintenance costs.

## Schools

### Revenue Summary:

	FY 09 Adopted Budget	FY 10 Adopted Budget	Dollar Change	% Change
Local – Charges for Services	650,000	650,000	0	0.0%
State	13,354	13,581	227	1.7%
Federal	150,000	150,000	0	0.0%
Total	813,354	813,581	227	>0.1%

### Budget Comments:

The expenditures related to this revenue can be found in the Schools Food Fund.

### Description of Services

New Kent County Public Schools provides a comprehensive educational program that serves approximately 2,800 students. The school division consists of one high school, one middle school, and two elementary schools. All schools are fully accredited by the State of Virginia based on student achievement on the Standards of Learning tests that are given annually. The regular education program serves students from Kindergarten through Grade 12. Services for students, age 2 to 21, with special education needs, according to the mandates of the Federal government, are also provided. In addition, the Schools offer programs for gifted students. The New Kent school division prepares students to pursue, upon graduation, a college education or a technical career.

The New Kent County Public Schools is the County's largest employer. The division has 419 full-time staff members, including 218 teachers. The school facilities are in excellent shape. The high school, which opened in Fall 2008, received the Virginia School Boards Association's Peoples Choice Award in November, as the state's best new educational facility. The present middle school originally served as a high school and opened in 1989. George W. Watkins Elementary School and New Kent Elementary School were both recently expanded and renovated.

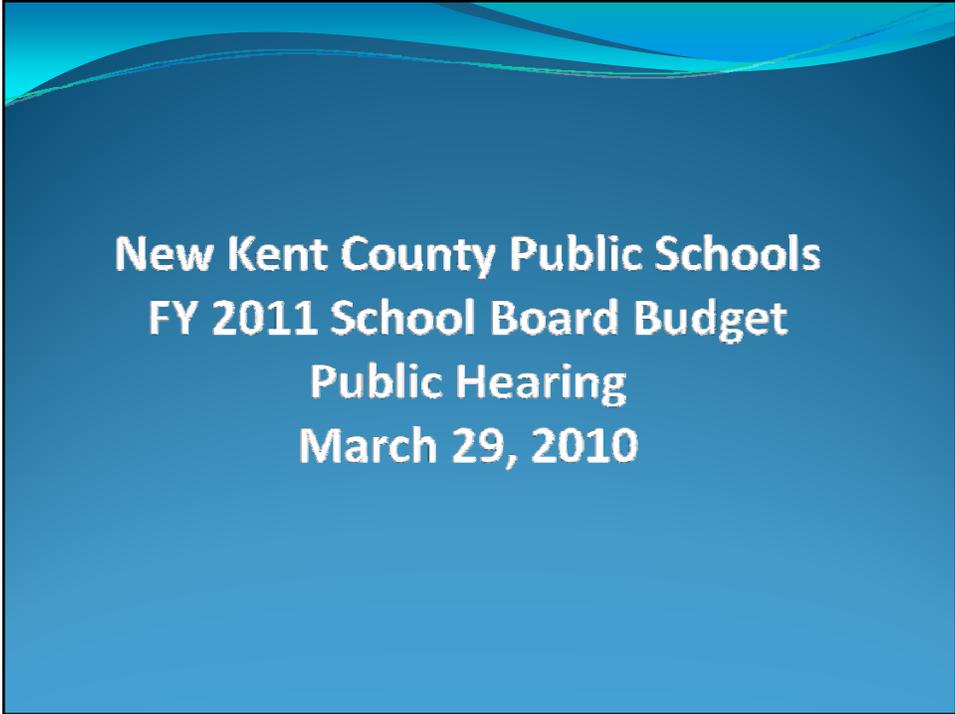
New Kent County Public Schools is governed by a five-member school board, which is elected and serves a four-year term. The school board's goal is to provide an excellent educational program for our students and to operate efficiently, as well as meet the mandates and expectations of the State and Federal governments. The school board recognizes the important role parents and the community play in the education of our students. Accordingly, the board has a systematic process for working with parents and the community to improve

## Schools

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education. This effort includes working with each school's Parent Teacher Organization, and Parent Advisory Councils, such as school health, safety, special education, gifted, vocational, etc.

The school board also engages the community during the Six-Year Planning process, which is updated biannually, and develops goals and strategies for enhancing our services to the students and community. The school board appoints the Directors of the New Kent Educational Foundation, which has played a vital role in enhancing our educational services through scholarships, innovative instructional grants for teachers, expansion of our elementary schools' library collections, and improving technology.



**New Kent County Public Schools  
FY 2011 School Board Budget  
Public Hearing  
March 29, 2010**



## Agenda

- Dr. Richardson, Superintendent
  - Introduction
  - Historical Perspective
  - Current Year
- Ed Smith, Assistant Supt, Finance/Operations
  - Budget Design Process
  - Challenges
  - Results
- Public Comment

## Where We've Come From...

- The 2008-09 school year was the “high-water mark” in per-pupil funding in Virginia
- Despite assertions by Virginia’s elected officials to the contrary, K-12 public education was not shielded from cuts during the last biennium
- Per-pupil funding has declined 13.80 percent since 2008-09
- In 2008-09 Virginia spent an average of \$5,277 for every student enrolled in the public schools
- In 2010-11 Virginia will spend an average of \$4,549 for every student enrolled in the public schools

## The 2009 - 2010 (Current) Budget

- Reductions for '09-10
  - State Aid to Education: Total Reduction – \$502,588
    - “Loss”/Reallocation of Lottery Funds
    - “Loss”/Reallocation of Construction Funds
    - Included \$898,000 in ARRA Stimulus Funds



## The 2009 - 2010 (Current) Budget

- County Appropriation to NKCP  
• Total Reduction - \$1,094,039
- Budgetary Increases Adding to Budget Gap
  - Health Care Plan Increases - \$572,142
  - General Cost Increases - \$150,000
- Total "Budget Gap" for 2009-10 - \$2,318,769



## The 2009 - 2010 (Current) Budget

- Summary Impact
  - 9.2% Operating Budget Reduction
  - 10% Staff Reduction (44 positions)



## The 2009 - 2010 (Current) Budget

### •“In-Year” Budget Reductions

- Gov. Kaine’s Caboose Bill reduced 2009-10 State Revenues for NKCPs by \$324,972.
- This reduction was despite an increase in enrollment of 61 students.
- Fortunately a VRS Holiday offset the loss and allowed level State funding for 2010.



## Lump Sum Savings Available to the School Board

- Non-personnel Reductions
- Additional Lay-offs/RIF’s
- Furloughs
- Reduction to Pay Scales
- Combination of the Above



## Requirements & Regulations Remaining Unchanged

- Standards of Quality (SOQ's)
- Standard of Accreditation (SOA's)
- Standards of Learning (SOL's)
- Other Applicable State Regulations



## Federal Mandates and Related Regulations

- No Child Left Behind (NCLB)
  - Annual Yearly Progress (AYP)
  - Highly Qualified Personnel
- Title I Programs
- Title II Programs
- Title VI-B Programs (Special Education)



## FY 2011 Budget School Board Guidance

- Make decisions based on our core mission: teaching and learning
- Preserve jobs to the best of our ability
- Consider equitable budget reduction distribution
- Minimize short term funding for long term costs
- Be creative and innovative - look for cost savings in current programs
- Consider all programs/options
- No pay raises

## FY 2011 Budget Assumptions

- Small increase in student enrollment (.5%)
- Loss of \$2,112,395 in state funding
- Level funding from the county
- Continued use of federal ARRA funding
- Significant decrease in expense rates for VRS, Group Life, and Retiree Health Credit
- No additional funding budgeted for health insurance increases
- Reflects 6 new instructional positions

## Revenue Summary

Revenue Accounts	FY 2010	FY 2011	Amount Change	Percent Change
State Revenue	14,106,458	11,994,063	(2,112,395)	(14.98%)
County Revenue	9,404,556	9,404,556	0	0%
Federal Revenue	1,497,634	1,497,634	0	0%
Other Revenue	91,000	178,500	87,500	96.16%
Food Service Revenue	809,730	813,581	3,851	0.5%
<b>Total Revenue</b>	<b>25,909,378</b>	<b>23,888,334</b>	<b>(2,021,044)</b>	<b>(7.81%)</b>

## Expenditure Summary

Area	Amount	Percentage
Instruction	14,543,601	60.89%
Administrative Support	1,490,839	6.24%
Transportation	2,057,800	8.61%
Maintenance	2,353,578	9.85%
Technology	1,022,188	4.27%
Facilities & Contingency	109,113	.46%
Federal Programs	1,497,634	6.27%
Food Services	813,581	3.41%
<b>Total</b>	<b>23,888,334</b>	<b>100%</b>

## Current Deficit Summary

- State Reduction: 2,112,395
- Required budget increase 315,000
- Lower Benefit costs offset (815,973)
  
- Required reduction for 2011 Budget 1,611,422
  
- Where will this reduction come from?

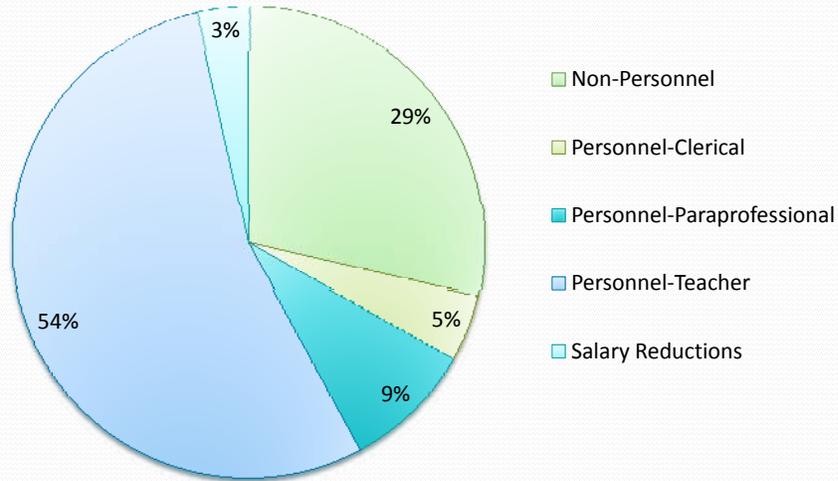
## Recommended Expenditure Reductions

### NKCPS Reduction Summary

Category	\$ Amount	# Positions
Non-Personnel	460,737	
Personnel-Clerical	74,000	4
Personnel-Paraprofessional	144,000	8
Personnel-Teacher	875,000	17.5
Salary Reductions	57,685	
<b>TOTAL</b>	<b>1,611,422</b>	<b>29.5*</b>

\*does not reflect proposed creation of 6 new teaching positions, as required by increased student enrollment-  
net loss of 23.5 positions

## Recommended Expenditure Reductions



## Reduction Details

- Non Personnel and Salary Reductions (\$518,422)
  - Reductions in:
    - instructional materials and supplies,
    - athletic funding (fee-based),
    - substitute teaching,
    - workers compensation,
  - Eliminates:
    - Contracted mowing and landscaping services
    - Activity buses
    - Extra class stipends
- Personnel Reductions (\$1,093,000)
  - 17.5 Teachers
  - 8 Paraprofessionals
  - 4 Clerical

## Next Steps

- School Board accepts public comment and will vote on the proposed budget
- Final conference budget from General Assembly needs to be signed by Governor
- Board of Supervisors will provide funding allocation to School Board
- Final federal funding allocations incorporated
- Final 2011 budget amended and available

## Public Comment Period



**Section G**  
**Public Utilities**  
**Enterprise Fund**

## Public Utilities Enterprise Fund

The Department of Public Utilities is committed to meeting the present and future water and sewer needs of New Kent County by providing quality public utility services at reasonable costs while meeting and/or exceeding all federal, state, and local regulations with regard to water quality. At the end of May 2010, the department provided water service to approximately 1,986 accounts and sewer service to approximately 801 accounts.

In April 2004, the Board created the Bottoms Bridge Service District as a financing mechanism to allow the utility users to pay for the utilities through an ad valorem tax surcharge in addition to traditional connection and user charges. The Board also decided to run the sewer utility main line along Interstate I-64 through the Routes 106 and 155 intersections to the Chickahominy Wastewater Treatment Plant.

All of the funds needed for the Bottoms Bridge Service District utilities and the sewer utility main line have been financed through borrowings by the county from the Virginia Resource Authority. These loans will be repaid through a \$0.10 ad valorem surcharge on the real estate values in Bottoms Bridge. The revenues reflect the \$0.10 ad valorem, Bottom's Bridge water and sewer connection fees and a transfer from Utilities Fund (Fund 98) to provide the necessary additional funds to pay the Utility Fund debt service.

### Revenue Summary:

Source	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
<b>UTILITY FUND</b>				
Interest on Investments	7,000	60,000	53,000	757.1%
Water & Sewer Fund Balance	21,942,458	791,729	(21,150,729)	-96.4%
Interest Income – CDA Bonds	180,000	24,000	(156,000)	-86.7%
Water Service	1,400,000	1,283,000	(117,000)	-8.4%
Other Revenues - Water	108,200	86,560	(21,640)	-20.0%
Reimbursement from Henrico	567,755	531,572	(36,183)	-6.4%
Sewer Service	585,000	639,800	54,800	9.4%
Connection and Availability Fees	883,560	1,039,400	155,840	17.6%
Other Misc. Revenue	14,750	9,750	(5,000)	-33.9%
Proceeds from Loan	12,277,745	0	(12,277,745)	-100.0%
<b>BOTTOMS BRIDGE</b>				
Real Estate Tax Ad Valorem	90,500	112,400	21,900	24.2%
Interest on Bank Deposits	5,000	1,000	(4,000)	-80.0%
Bottoms Bridge Connection Fees	416,640	202,100	(214,540)	-51.5%
Transfer from Utility Fund	610,220	805,252	195,032	32.0%
Total	39,088,828	5,586,563	(33,502,265)	-85.7%

## Public Utilities Enterprise Fund

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### **Budget Comments:**

The Utilities Fund operates as an enterprise fund. As such, it is completely supported by the users who receive these services. No General Fund money supports the fund.

The budget for the Utility Fund excluding the transfer is \$4,781,311, which represents a substantial decrease from the FY10 budget of \$38,478,608. This decrease is almost entirely due to FY10 funds being budgeted for two substantial projects: most notably the Parham Landing Wastewater Treatment Plant and the Reclaimed Water Project that is being funded with American Revenue Recovery Act (ARRA) federal funds. For FY11, the funds not spent that were budgeted in FY10 will be carried forward for the two projects. As an enterprise fund, revenues from services provided to its customers should primarily fund the Department of Public Utilities. Unfortunately, being a fairly new small system and in the expansion mode, this has proved challenging, and connection fees have been used to fund current expenditures.

Two new positions, a Wastewater Operator Trainee Class IV and a Wastewater Treatment Plant Manager, have been approved for FY11. These positions are needed to efficiently operate the expanded Parham Landing Wastewater Treatment Plant that is due to be completed in January 2011.

Each year a pro-forma for the Utility Fund is reviewed and updated. After the FY11 review and update, it was determined that the utility rates and fees need to be increased by 8% in order for the system to continue to be self-supporting.

### **Description of Services**

The New Kent County Department of Public Utilities provides safe drinking water to approximately 2,000 homes and businesses and provides wastewater collection, transmission and treatment for approximately 800 homes and businesses. Water customers are served by 13 water systems stretching from Bottoms Bridge to the Colonies and Route 33 at Parham Landing. Sewer customers begin at Bottoms Bridge and end at Route 33 at Parham Landing serving key developed areas in between.

Drinking water for the County is obtained from groundwater. Since the County is located within Virginia's Groundwater Management Area, much work has to be completed to continue pumping the necessary water for these systems. Groundwater withdrawal permits are renewed every 10 years for the larger systems including Bottoms Bridge, Woods Edge, Kenwood/Greenwood, Farms of New Kent, The Courthouse, The Colonial Downs area, The Colonies and Route 33. The re-permitting process can take up to two years of research, permit application, justifications on the water needs, service area delineation, and future growth projects. Many meetings with the Department of Environmental Quality (DEQ) are required to get the final permit.

## Public Utilities Enterprise Fund

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The operation of the water system requires certified water treatment operators to be employed to run the systems, to ensure the drinking water is safe to drink and meets all state and federal standards. Maintenance is necessary to ensure the continued operation of the system including well maintenance, chemical feed system repairs, well control system maintenance, line break repairs, fire hydrant maintenance, and line location for other utilities construction, along with many other functions to ensure the continued operations and minimal interruption of service to the customer.

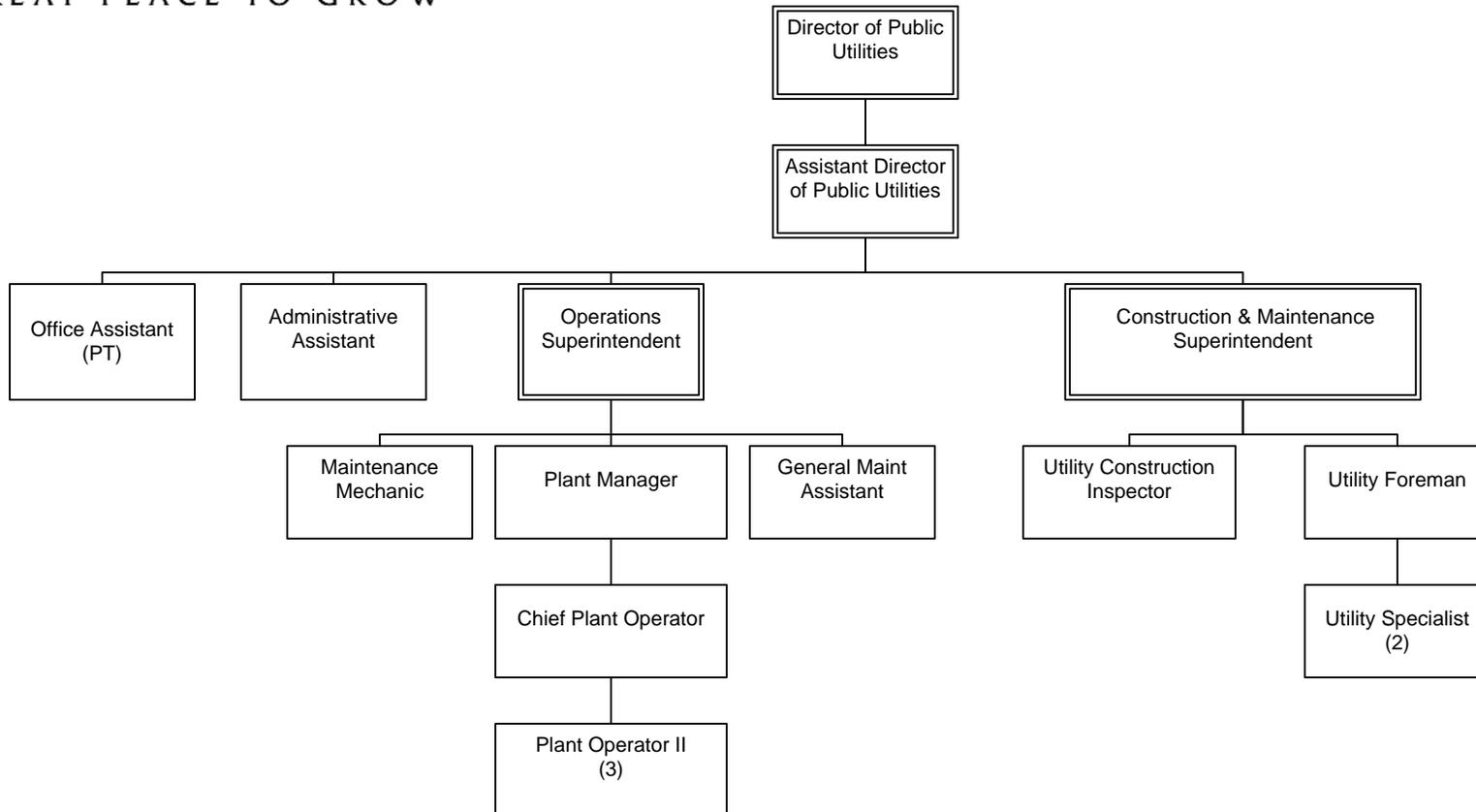
Wastewater collection, transportation and treatment are also functions of the Department of Public Utilities. The County operates two wastewater treatment plants. The Chickahominy Wastewater Treatment Plant is located next to Colonial Downs racetrack, and the other is located off Route 33 at Parham Landing. Both plants are staffed by state certified operators and treat a combined wastewater of 220,000 gallons each day. With the proper infrastructure in place, the County will close down the Chickahominy Plant by 2011 transporting the waste to the Parham Landing Wastewater Treatment Plant. Construction is well underway to upgrade the Parham Landing Wastewater Treatment Plant to meet the more stringent regulations as required by the Chesapeake Bay Act.

Finally, customer service is a vital function of the department. Utility billing for water and wastewater service is necessary to keep the department self-sufficient and not pass on any cost to the non-users of the systems. Customer service functions include meter reading, leak checks for customers, bill explanation, new service setup, water conservation measures, and any other questions of customers.

The final requirement of this department is to operate as efficiently as possible while still meeting the increasing regulations being imposed by both the state and federal governments. The continual monitoring and updating of County water and sewer standards aid in our goal of meeting these future regulations. Plan review and approval is an integral part of the efficiencies included in the future planning of the department to ensure uninterrupted service, safe drinking water and reliable wastewater treatment for the customers of the system and continued positive growth for the County.

Department of Public Utilities

Staffing History  
 FY '07 – 13  
 FY '08 – 16  
 FY '09 – 17  
 FY '10 – 17  
 FY '11 – 17



**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>PUBLIC UTILITIES</b>								
<b>***UTILITY ADMINISTRATION***</b>								
SALARIES & WAGES		251,153	240,099	163,911	236,801	236,801	-1.4%	Salaries for Director, Assistant Director, Administrative Assistant and Finance Assistant
OVERTIME		338		646	300	-	100.0%	Occasional Overtime for Administrative Assistant and/or Finance Assistant; reduced to \$0 by the Budget Team
PART-TIME SALARIES & WAGES		7,248	7,280	5,183	8,000	8,000	9.9%	The increase is due to the part-time clerk working in Jennifer's place when she is on vacation. That was not included in last years budget.
FICA/MEDICARE		19,283	18,925	12,582	18,750	18,727	-1.0%	
VRS/RETIREMENT		27,307	26,146	17,778	33,934	33,934	29.8%	
HOSPITAL/MEDICAL PLANS		30,934	30,780	21,128	33,096	30,912	0.4%	Benefits for Director, Assistant Director, Administrative Assistant and Finance Assistant
VRS-GROUP LIFE		2,056	1,969	1,290	2,629	2,629	33.5%	
WORKER'S COMPENSATION		2,319	3,375	1,993	3,243	2,021	-40.1%	
LEGAL PROFESSIONAL SERVICES			1,500		1,500	1,500	0.0%	Should we need outside legal services
CONTRACT SERVICES		4,538	4,601	2,534	5,244	5,244	14.0%	Ricoh \$300x12=\$3600, Diamond Springs 35x12=\$420, Pitney Bowes 57x12=\$684; SDI 45x12=540
PROGRAMMING CONSULTANT		2,316	2,500		4,000	4,000	60.0%	SCADA \$1,500; Reams \$1,000, Iworq \$1,500
TECHNICAL SUPPORT		3,825	2,887	2,980	3,048	3,048	5.6%	Sensus renewal 1320; Bright Tech support 1728;
REPAIRS & MAINTENANCE		9,615	13,500	5,718	8,500	8,500	-37.0%	\$3,000 for antiquated gas pumps & sensors; \$2,000 pipe rack; \$1,500 for adequate lighting for rear garage bays; \$1,000 for roof repairs; \$1,000 replace misfit doors;
ADVERTISING		993	500		500	500	0.0%	Misc advertising
ELECTRIC SERVICES		4,886	10,000	3,333	5,500	5,500	-45.0%	To cover electrical cost for utility buildings
HEATING SERVICES		2,789	2,500	2,844	3,500	3,500	40.0%	To cover heating costs for utility building additional to cover cost to heat addition to utility building
POSTAGE		616	500	333	500	500	0.0%	Postage needed to mailing reports etc.
POSTAGE-BILLING		2,856	12,500	3,093	4,400	4,400	-64.8%	Postage needed to mail quarterly billing, monthly finals and final notices
TELECOMMUNICATIONS-CELLULAR		452	5,756	3,646	5,756	5,756	0.0%	Cellular services for Larry, Mike, Dave, Philip, Jen, Jeff, utility specialist, utility foreman,
TELECOMMUNICATIONS		189	400	534	900	450	12.5%	Phone lines for Utility building
TELECOMMUNICATION EQUIPMENT		20	260	141	260	260	0.0%	130 x 2 to replace blackberry if needed
TELECOMMUNICATION MAINTENANCE				338			0.0%	
LEASED WAN LINES		4,143	4,200	2,547	4,200	4,200	0.0%	To provide computer service to Utility building
INSURANCE-FIRE/PROPERTY		1,087	1,196	763	840	460	-61.5%	VDOT Building & Contents estimate - 10% Increase over FY10 Actual
VEHICLE INSURANCE		1,855	2,050	1,280	1,410	1,300	-36.6%	352x4 (director, assistant director, two inspectors) - 10% Increase over FY10 actual
LEASE/RENT OF EQUIPMENT		3,803	27,347	1,193	-	-	-100.0%	N/A
MILEAGE		27	100	32	100	100	0.0%	for travel charges if needed for director, assistant director, administrative assistant, two inspectors
TRAVEL (SUBSITENCE & LODGING)		919	900		900	900	0.0%	for food and lodging charges if needed for director, assistant director, administrative assistant, two inspectors

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**PUBLIC UTILITIES**

TRAVEL (CONVENTION & EDUCATION)		857	3,150	998	3,150	3,150	0.0%	VA Rural water association conference \$180 per person x 4, \$500 classes for Admin Assist., 1000 for misc classes for the new director and assistant director
TRAVEL(CONVENTION & EDUC.)-BIL			2,160	300	2,160	2,160	0.0%	Billing Clerk training
DUES & SUBSCRIPTIONS		664	525	270	525	525	0.0%	150 for water environment federation, AWWA 300, misc for new director and assistant director
INSURANCE DAMAGES/RECOVERIES		3,899	500		500	500	0.0%	To cover deductible for insurance claim at new building if needed
XEROX COPIES-BILLING				8	50	50	100.0%	To cover cost for billing copies
CONTINGENCY-EMPLOYEE BONUS PROGRAM						5,700	100.0%	New Initiative for FY11 - Employees have not received salary increases for two years.
OFFICE SUPPLIES		4,980	4,320	2,069	4,320	4,320	0.0%	Copier paper \$150 per carton x 12, filing system 10 folders per pack @ 42.90 each x 25, 10 folders per pack @52.40 each x 25, 5 folders per pack @ \$30 x25, Envelopes 9x12 @\$34 a box x2, 10x13 @\$38 x2, regular #10 @ \$20 x2, Posit it Easel pads 4 pack @\$150
OFFICE SUPPLIES-BILLING		234	450	166	450	450	0.0%	To cover office supplies for utility billing clerk
REPAIRS & MAINTENANCE SUPPLIES		2,281	2,200	220	1,500	1,500	-31.8%	Misc. repair supplies for building
GASOLINE		39,493	50,000	26,679	52,000	52,000	4.0%	To cover fuel costs for 16 vehicles, lawn mowers, chain saws, etc.
DIESEL FUEL		4,896	10,000		21,000	21,000	110.0%	To fuel the generators, diesel dump truck, Backhoe and tractor etc. So far this year we have spent 14,232 in diesel.
VEHICLE & POWERED EQUIPMENT SU		1,574	2,500	2,026	2,500	2,500	0.0%	Director, Assist. Direct, two inspectors, for oil, filters, windshields, etc.
UNIFORMS & WEARING APPAREL		723	1,800	694	1,800	1,800	0.0%	shirts pants, jackets, etc. for operators, adding additional employees.
FORMS PRINTER SUPPLIES-BILLING		1,389	6,400	1,066	2,500	2,500	-60.9%	forms for billing
GENERATOR FUEL				1,466	3,500	3,500	100.0%	to cover fuel for generator at utility office and the work shops
MACHINERY & EQUIPMENT			9,800	9,686	44,434	44,434	353.4%	\$2,000 self propelled 2 man auger; \$500 two stihl weed eaters; Grundomat Horizontal Tool, Grundomat Lateral Bursting Tool and Associated Chicago Pneumatic CPS 185 Air Compressor - \$17,900; Place 4" Concrete Floor in the Remaining 3 Garage Bays adjacent to
MOTOR VEHICLES			25,000	17,307	25,000	25,000	0.0%	New Truck for Assistant Director
ADP EQUIPMENT		2,005	5,500	3,634	2,750	2,750	-50.0%	New Computer for Assistant Director
<b>Total</b>	<b>-</b>	<b>448,562</b>	<b>546,076</b>	<b>322,409</b>	<b>555,950</b>	<b>556,981</b>	<b>2.0%</b>	

**\*\*\*UTILITY FUND-WATER\*\*\***

SALARIES & WAGES	229,348	140,034	167,053	112,326	158,629	158,629	-5.0%	Salaries for General Maintenance Assistant, 50% of Utility Mechanic, 50% of Utility Foremen, 50% of Construction & Maintenance Supervisor, 50% of two Utility Specialists, 50% of Construction Inspector
PART-TIME SALARIES & WAGES	1,906			-			0.0%	N/A
OVERTIME	1,731	1,593	3,000	630	3,000	3,000	0.0%	Utility Maintenance Mechanic, Utility Foreman, Utility Specialists
ON-CALL PAY	6,287	6,449	6,979	5,259	6,979	6,979	0.0%	Utility Maintenance Mechanic, Utility Foreman, Utility Specialists
FICA/MEDICARE	17,560	10,538	13,543	8,430	12,899	12,899	-4.8%	
RETIREMENT - VRSRS	30,239	15,133	18,192	12,240	22,732	22,732	25.0%	Benefits for General Maintenance Assistant, 50% of Utility Mechanic, 50% of Utility Foremen, 50% of Construction & Maintenance Supervisor, 50% of two Utility Specialists, 50% of Construction Inspector
HOSPITAL/MEDICAL PLANS	28,427	17,063	21,600	15,300	23,232	21,696	0.4%	
VRS-GROUP LIFE	2,190	1,140	1,371	888	1,762	1,762	28.5%	
WORKERS' COMPENSATION	4,329	5,092	5,750	7,570	4,851	3,478	-39.5%	

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>PUBLIC UTILITIES</b>								
COMPENSATED ABSENCES	4,333	10,895	10,000		10,000	10,000	0.0%	Expenditure recorded for liability due as of 6/30/11
PROFESSIONAL SERVICES	50,099	5,405	25,000	246	25,000	25,000	0.0%	Consultant fees
FARMS CDA LEGAL	3,468						0.0%	N/A
FNK-TANK CONSTR. INSPECTIONS	18,589						0.0%	N/A
LEGAL PROFESSIONAL SERVICES							0.0%	N/A
CONTRACT SERVICES	3,026			925			0.0%	N/A
PROGRAMMING CONSULTANT	445						0.0%	N/A
WATER/SEWER TESTING	7,414	12,444	11,000	3,095	16,150	16,150	46.8%	New Kent Crossing \$1000; Sherwood Estates \$1000; Greenwood/Kenwood \$650; Quinton Park \$1050; Quinton Estates \$750; Farms of New Kent \$2550; Whitehouse Farms \$3200; Colonial Downs \$950; New Kent Courthouse \$2500; Colonies \$1050; Minitree \$650; Woods Edge \$
TECHNICAL SUPPORT	2,927						0.0%	N/A
IRRIGATION METER CONSTRUCTION	10,165	5,060	5,450	545	2,725	2,725	-50.0%	\$545 for each irrigation box that is put in. We are estimating that we will need another 5 meters in Brickshire
DOMESTIC METER SUPPLY	15,500	22,434	63,500	23,012	62,000	62,000	-2.4%	To cover cost of meters to be installed. This is also a fee that is collected when the customer applies for new service. Approx 150 meters for FONK, Oakmont villas, the OAKS and Brickshire(Paddock). Valve boxes, risers, marking poles, Misc. For a one 1",
REPAIRS & MAINTENANCE	84,165	27,688	60,000	21,764	63,000	63,000	5.0%	Replace/upgrade electrical controls @ two well houses (17,000) \$50,000 general repairs and replace doors and frames. Increase due to more water lines in the ground. Older subdivisions are beginning to show wear and need replacing. Also adding a minimum
MAINTENANCE SERVICE CONTRACTS	13,520	220					0.0%	N/A
MAINTENANCE SERVICE CONTRACTS-SCADA					26,000	26,000	100.0%	Maintenance on Supervisory, control and data acquisition system. The first installed system will no longer be under warranty. Plus 20,000 for transducers as mandated by DEQ/VDH, for BB/Well, BB/LPOW, BB/MPOW, and Clint lane/OW.
GENERATOR MAINTENANCE	6,365	7,255	6,825	3,933	11,000	11,000	61.2%	Equipment & Machinery contract additional request is for 4 more generators (\$400 each) that have come on-line during FY09 for a total of \$6,325. Adding two well houses at FONK. We will assume generator maintenance on the generators at FONK in January 20
WELL PUMP MAINTENANCE	27,788	21,976	34,000	660	10,000	10,000	-70.6%	pull well pump and video tape well function (Sherwood, Colonies) based on previous contract prices
PERMIT RENEWALS	15,170	92	12,500	207	12,500	12,500	0.0%	Woods Edge permit renewal due Feb 2011
PRINTING & BINDING	1,826	671	3,000		3,000	3,000	0.0%	To print the consumer confidence reports for each resident
ADVERTISING	5,706	6,816	1,000		2,000	2,000	100.0%	Permit advertising for Colonial Downs & Whitehouse Farms
ELECTRIC SERVICE	68,287	81,489	65,000	35,660	65,000	65,000	0.0%	To cover the costs of providing electricity to 20 wells at this time including FONK.
HEATING	1,173	-					0.0%	N/A
POSTAGE	1,431	1,058					0.0%	N/A
POSTAL SERVICE - BILLING	3,633	-					0.0%	N/A
TELECOMMUNICATIONS-CELLULAR	3,889	3,650	2,300	1,226	2,300	2,300	0.0%	To cover costs for cell phones for Harold and Ken
TELECOMMUNICATIONS	4,392	4,521	4,800	2,529	1,500	1,500	-68.8%	To cover cost of some lines. Most line have been or are going to be moved to SCADA
PAGER	389	293					0.0%	N/A
TELECOMMUNICATION EQUIPMENT	276	40		15			0.0%	N/A
TELECOMMUNICATIONS MAINTENANCE	421	453	805	800	805	805	0.0%	IT Director projections

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>PUBLIC UTILITIES</b>								
LEASED WAN LINES	1,775						0.0%	This is budgeted for in 91020
INSURANCE-FIRE/PROPERTY	11,339	5,375	5,913	4,658	5,125	3,200	-45.9%	Property insurance - 10% Increase over FY10 Actual
VEHICLE INSURANCE	1,680	928	1,025	1,120	2,464	1,950	90.2%	Vehicle insurance - 7 Vehicles @ \$352 - 10% Increase over FY10 Actual
STATE ASSESSMENT	4,340	4,024	5,000	4,180	5,000	5,000	0.0%	That is for the permit that is required by the health department to run a central water supply system. Currently we have 27 systems and will soon have 29.
LEASE/RENT EQUIPMENT	1,873						0.0%	N/A
TRAVEL - MILEAGE				126			0.0%	
TRAVEL (SUBSISTENCE & LODGING)	437	409	900		900	900	0.0%	to cover food and lodging to operators if needed
TRAVEL (CONVENTION & EDUCATION)	3,426	1,681	1,818	1,059	1,818	1,818	0.0%	for education credits that are required to keep licenses (example 180 VRWA x3) Training for@ short school to get for water licenses is \$1000 each x3.
MISS UTILITY	4,347	3,824	5,500	1,915	5,500	5,500	0.0%	To cover costs for Miss Utility tickets. Miss Utility is a free service for residents. However each month the county is billed depending on how many tickets were called by residents.
SUBSCRIPTION & DUES	742	360	225	459	1,050	1,050	366.7%	VRWA membership \$300;Water Environmental Fed \$155; American Water Works \$295 renewal of water licenses for 3 operators @ 100 each.
INSURANCE DAMAGES/RECOVERIES	887		2,000	3,729	2,000	2,000	0.0%	to cover costs of deductibles for insurance claims. During the summer months we have lightning strikes to our wells and they need fixing.
XEROX COPIES				21			0.0%	N/A
OFFICE SUPPLIES	4,008	345	360	390	360	360	0.0%	Sharpies 4 dozen @ 67.00, Pens, highlighters, pencils, rulers, etc. \$100, Legal pads 3 packs @ 35 each, folders 2 boxes @ 25 each, clip boards 3 @ 5 each, misc 63.
OFFICE SUPPLIES-BILLING	13						0.0%	N/A
SAFETY EQUIPMENT/Training	443	1,717	2,500	668	2,500	2,500	0.0%	to provide safety equipment when doing maintenance/repairs to equipment to keep our operators safe. Hard hats, fire suppression equipment, goggles, masks, gloves, safety glasses, etc. upgrade of first-aid kits and eye wash stations at well houses, and tr
REPAIRS & MAINTENANCE SUPPLIES	4,664	8,377	22,000	11,225	40,000	40,000	81.8%	Due to the amount of repairs that we are doing to wells sites. This is for nuts, bolts, belts, electrical equipment, well pumps, etc. Anything that is needed to complete the repair at the well sites or water systems. Some well houses are well over 30 y
GASOLINE	16,844						0.0%	N/A
VEHICLE & POWERED EQUIP SUPPLI	827	1,530	2,000	2,370	12,750	12,750	537.5%	to cover tires, oil, oil filters, blades, etc. for the vehicles. Pipe rack for utility truck and two trailers to hold necessary supplies for repairs to water lines. Backhoe, dump truck, etc.
UNIFORMS & WEARING APPAREL	1,462	1,865	2,205	846	2,205	2,205	0.0%	shirts pants, jackets, etc. for operators, adding additional employees.
CHEMICALS	4,061	3,575	7,768	3,253	7,768	7,768	0.0%	Chemicals needed to maintain safe drinking water, Cl2 for CD, FONK, Col, Etc...
FORMS PRINTER SUPPLIES	1,015						0.0%	N/A
GENERATOR FUEL	514	1,386	6,000	587	6,000	6,000	0.0%	To fill generators needed for the well houses to run when power goes out that cannot be filled ourselves
GIS AS BUILT INSERTIONS				1,650			0.0%	N/A

**FY11 Departmental Adopted Budget**

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**PUBLIC UTILITIES**

MACHINERY & EQUIPMENT	23,978	1,437	31,950	17,640	26,500	26,500	-17.1%	replacement of one motor, one booster pump and motor, electrical costs for replacement, chemical feed pump and replacement of various valves at well houses. \$2000 for one chop saw.
NEW METERS	184	2,053					0.0%	N/A
FURNITURE & FIXTURES	576						0.0%	N/A
MOTOR VEHICLES	58,367						0.0%	N/A
EDP EQUIPMENT	4,856				2,750	2,750	100.0%	New Computer for General Maintenance Assistant
UTILITIES MASTER PLAN	5,873						0.0%	N/A
DEPRECIATION	388,902	717,325					0.0%	N/A
<b>Total</b>	<b>1,223,847</b>	<b>1,165,713</b>	<b>639,832</b>	<b>313,156</b>	<b>671,754</b>	<b>666,406</b>	<b>4.2%</b>	
<b>***BOTTOMS BRIDGE WATER***</b>								
WATER/SEWER TESTING	100	1,856	2,500	1,021	2,000	2,000	-20.0%	water testing due to five lakes in Bottoms Bridge service district.
REPAIRS & MAINTENANCE		742	2,400	588	2,400	2,400	0.0%	1 well house is out of warranty as of June 08. Therefore any costs to repair equipment will need to be paid out of this budget. Since this is a new system we are not exactly sure what will need to be replaced if anything.
ELECTRIC SERVICE			20,000	5,925	20,000	20,000	0.0%	Five Lakes wells (\$5,000) are now part of Bottoms Bridge Service District and the new water tank is comparable to the Colonial Downs well that used \$15,000 for last year.
INSURANCE-FIRE/PROPERTY	1,836	1,785	1,964	1,055	1,165	1,600	-18.5%	10% Increase over FY10 Actual Property and Liability Insurance for Items Associated with Bottoms Bridge Water
CHEMICALS			2,500	268	2,500	2,500	0.0%	We will need to have chlorine for disinfection of the water system that is required by the state of Virginia, increase in water demand.
GENERATOR FUEL			500		500	500	0.0%	To cover 2 fill ups of a 500 gallon tank at 2.85 a gallon.
MACHINERY & EQUIPMENT			1,000		1,000	1,000	0.0%	replacing booster pump motor in five lakes
<b>Total</b>	<b>1,936</b>	<b>4,383</b>	<b>30,864</b>	<b>8,857</b>	<b>29,565</b>	<b>30,000</b>	<b>-2.8%</b>	

<b>***PARHAM LANDING WATER***</b>								
SALARIES & WAGES	41,299	30,301	38,214	26,971	38,093	38,093	-0.3%	Salaries for 50% of a Utility Mechanic and 50% of a Utility Foreman
OVERTIME	329	426	525	211	525	525	0.0%	Overtime for Utility Mechanic and Utility Foreman
ON-CALL PAY	1,726	1,549	2,908	698	2,908	2,908	0.0%	On-Call pay for Utility Mechanic and Utility Foreman
FICA/MEDICARE	3,150	2,164	3,185	1,914	3,176	3,176	-0.3%	
RETIREMENT - VSRS	5,712	3,300	4,161	2,940	5,459	5,459	31.2%	
HOSPITAL/MEDICAL PLANS	4,490	4,113	5,400	3,825	5,808	5,424	0.4%	Benefits for 50% of a Utility Mechanic and 50% of a Utility Foreman
GROUP LIFE INSURANCE	413	248	314	213	423	423	34.7%	
WORKERS' COMPENSATION	1,166	1,188	1,455	1,244	1,274	931	-36.0%	
CONTRACT SERVICES	38,160	39,685	30,000	9,902			-100.0%	N/A
WATER/SEWER TESTING	158	1,301	400	157	700	700	75.0%	Water testing for Parham Landing wells at \$175 per quarter
REPAIRS & MAINTENANCE		2,982	23,000	3,282	37,000	37,000	60.9%	Electrical Maintenance needed, 10,000.00 to rebuild one motor, replace or rebuild one valve on discharge line-6000.00-increase due to aging system. These monies will be used to service VFD's that are no longer under warranty
GENERATOR MAINTENANCE			500		500	500	0.0%	Per contract
MAINTENANCE SERVICE CONTRACT-SCADA					3,000	3,000	100.0%	Maintenance for scada

**FY11 Departmental Adopted Budget**

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**PUBLIC UTILITIES**

TANK MAINTENANCE CONTRACT	7,290						0.0%	N/A
PERMIT RENEWALS	12,294		2,500		10,000	10,000	300.0%	This is for ground water withdrawn permits for DEQ. At this point in time this is only and estimate of what might be needed to renew permits. This is an on going project at this time. Additional money is for special conditions yet to be determined for permit.
ADVERTISING			500		1,000	1,000	100.0%	Permit advertising for Parham Landing
ELECTRIC SERVICE	10,554	16,682	14,000	9,287	14,000	14,000	0.0%	Electrical cost for 2 wells
TELECOMMUNICATIONS-CELLULAR	1,607	528	1,512	310	1,512	1,512	0.0%	David 34 a month and Harold (1/2 is in 91030) 92 a month
TELECOMMUNICATIONS	1,517	1,483	1,750	557	500	500	-71.4%	phones lines to wells, to be eliminated by September 2010.
PAGER	205	132					0.0%	N/A
COMMUNICATION EQUIPMENT	20			47			0.0%	N/A
INSURANCE-FIRE/PROPERTY	455	141	155	850	935	230	48.4%	10% Increase over FY10 Actual Property and Liability Insurance for Items Associated with Parham Landing Water
MOTOR VEHICLE INSURANCE	420	557	615	320	352	325	-47.2%	One Vehicle - 10% Increase over FY10 Actual
TRAVEL (SUBSISTENCE AND LODGIN			450		450	450	0.0%	for education credits that are required to keep licenses (example 180 VRWA x2)
TRAVEL (CONVENTION & EDUCATION	426	480	1,350		900	900	-33.3%	for education credits that are required to keep licenses (example 180 VRWA x2)
DUES & ASSOCIATION MEMBERSHIPS		205	412		412	412	0.0%	AWWA, Water federation, etc...
INSURANCE DAMAGES/RECOVERIES	887		500		500	500	0.0%	to cover deductible should we have an insurance claim
OFFICE SUPPLIES	81	21	202		202	202	0.0%	to cover costs of pens \$50, folders \$25, sharpies \$20, clip boards \$10, rulers \$10, legal pads \$35, misc. office supplies \$75 etc.
SAFETY EQUIPMENT	293	179	300		300	300	0.0%	to provide safety equipment when doing maintenance/repairs to equipment to keep our operators safe. Hard hats, fire suppression equipment, goggles, masks, gloves, safety glasses, etc. First aid kits
REPAIRS & MAINTENANCE SUPPLIES	40	4,691	3,000	11	3,000	3,000	0.0%	Increasing due to the amount of repairs that we are doing to wells sites. This is for nuts, bolts, belts, electrical equipment, well pumps, etc. Anything that is needed to complete the repair at the well sites or water systems.
GASOLINE	5,242						0.0%	N/A
VEHICLE & POWERED EQUIP. SUPPL	434	894	1,000	563	1,000	1,000	0.0%	tires, oil, oil filters, wiper blades, etc. needed for trucks
UNIFORMS & WEARING APPAREL	455	287	900	272	900	900	0.0%	shirts, pants, jackets, etc for David
CHEMICALS		376	3,500	134	3,500	3,500	0.0%	Chemicals needed to maintain safe drinking water, additional poly phosphate being added.
GENERATOR FUEL			1,000		1,000	1,000	0.0%	Fuel for generator @ Parham Landing #2
EASEMENT CLEARING			5,000		2,500	2,500	-50.0%	more is being done in house.
MACHINERY & EQUIPMENT					2,000	2,000	100.0%	10" gate valve.
MOTOR VEHICLES	11,767						0.0%	N/A
EDP EQUIPMENT	175				1,375	1,375	100.0%	50% of Computer for Utility Mechanic
<b>Total</b>	<b>150,765</b>	<b>113,913</b>	<b>148,708</b>	<b>63,708</b>	<b>145,204</b>	<b>143,745</b>	<b>-3.3%</b>	

**\*\*\*\*PARHAM LANDING SEWER\*\*\*\***

SALARIES & WAGES	114,275	123,177	123,251	87,303	200,226	200,226	62.5%	Salaries for 50% of Operations Superintendent, Chief Plant Operator and Treatment Plant Operator II; Two New Positions for FY11:Wastewater Operator Trainee Class IV and Reclamation Manager
OVERTIME	7,290	9,576	8,000	5,556	6,000	6,000	-25.0%	This seems appropriate.

**FY11 Departmental Adopted Budget**

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<b>PUBLIC UTILITIES</b>								
ON-CALL PAY	5,924	6,193	7,269	4,259	7,296	7,296	0.4%	From HR. This may go up with the new plant coming on line
FICA/MEDICARE	9,399	10,324	10,597	7,192	16,335	16,335	54.1%	
RETIREMENT - VSRS	15,816	13,414	13,422	9,507	28,693	28,693	113.8%	Benefits for 50% of Operations Superintendent, Chief Plant Operator and
HOSPITAL/MEDICAL PLANS	12,977	12,318	13,500	9,563	26,136	24,408	80.8%	Treatment Plant Operator II; Two New Positions for FY11: Wastewater Operator
GROUP LIFE INSURANCE	1,143	1,010	1,011	690	2,223	2,223	119.9%	Trainee Class IV and Reclamation Manager
WORKERS' COMPENSATION	2,491	3,237	4,239	3,131	4,954	4,478	5.6%	
DEQ REPORTS				1,500			0.0%	
CONTRACT SERVICES	25,832	36,015	50,000	17,278	70,000	70,000	40.0%	pumping digester approx. 12 times a year as normal operations @ \$1,980 each time, pumping wet wells approx 6 times a year @ \$700 each, possible emergency 8000 at pump station, \$13,500 pumping digester down in case of an emergency at the plant based upon plant history and improvement to plant performance and efficiency it is expected that there will be an increase in sludge production for digesters therefore an increase in sludge hauling. Also 700.00 for calibration of equipment. 20000 for seed sludge for plant start-up.
PROFESSIONAL SERVICES	346		2,040		2,040	2,040	0.0%	Empty dumpsters 8 times a year @ 1200, pest control at plant all building and two pump stations @840.00
WATER/SEWER TESTING	27,433	35,374	36,000	23,553	90,000	90,000	150.0%	All testing will be performed at the Parham plant. This will include testing for the reuse plant. Due to permit requirements there is additional testing that is required by the state. Includes metals, and 1/4 testing -Toxicity. Also influent testing.
REPAIRS & MAINTENANCE	45,652	40,254	40,600	23,384	40,600	40,600	0.0%	\$500 for parts and rental equipment aprox \$2000, replacement of floats 6 @ \$2500 each, electrical repairs including, general electrical repairs at plant pump stations and 2 outside plant pump stations\$12,000 (scum pump station, 1 pump station outside of the plant) fuses \$200.00, pump repairs (submersibles) \$12,000, materials for repairs small Godwin pump \$1500 & hose, pipe & fittings \$3000. Lab chemical disposal, 1000.00. Work on lawn equipment. 600.00. Work on Grinder @SPS #1.
MAINTENANCE SERVICE CONTRACTS	1,477	1,688	2,000	950	2,000	2,000	0.0%	Equipment & Machinery Service contract - generators Jail East Sewer Pump Station @425, Route 33 Sewer pump Station @ 400, Eltham Industrial Park Sewer Pump Station @ 425, Parham Landing WWTP @ 750
MAINTENANCE SERVICE CONTRACTS-SCADA					27,000	27,000	100.0%	to provide scada maintenance for new system and new programming
ADVERTISING			1,000		1,000	1,000	0.0%	RFP's that need to be done for the plant, advertising for part time positions
DISCHARGE PERMITS	1,500	1,500			1,500	1,500	100.0%	To cover yearly expense for permit renewal
ELECTRIC SERVICE	38,711	51,544	45,000	31,355	130,000	130,000	188.9%	This is for the Parham wastewater treatment plant and three pump stations Increase due to upgrade of new plant
POSTAGE	11	7	300		300	300	0.0%	for monthly mailings and ups charges for packages to be sent for repairs
TELECOMMUNICATIONS-CELLULAR	1,439	1,936	1,700	979	1,700	1,700	0.0%	Rick Callis \$34 a month, Buddy Alter \$68 a month and 1/2 of on call cell phone.
TELECOMMUNICATIONS	2,598	2,576	2,500	1,918	2,500	2,500	0.0%	This is for the Parham wastewater treatment plant and three pump stations
PAGER	444	278			-	-	0.0%	N/A
TELECOMMUNICATION EQUIPMENT	90				-	-	0.0%	N/A
TELECOMMUNICATION MAINTENANCE	421				-	-	0.0%	N/A
LEASE WAN LINES	2,280	2,470	2,300	1,330	2,300	2,300	0.0%	Cox LAN Service
INSURANCE-FIRE/PROPERTY	1,417	3,558	3,914	2,076	7,000	1,600	-59.1%	Additional for expansion of plant - will be billed for this in FY12

**FY11 Departmental Adopted Budget**

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<b>PUBLIC UTILITIES</b>								
MOTOR VEHICLE INSURANCE	840	742	820	640	704	650	-20.7%	2 Vehicles @\$352/each - 10% Increase over Actual for FY10 plus one additional vehicle than FY10
TRAVEL (SUBSISTENCE & LODGING)			225		500	500	122.2%	Training this year is close to us so there will be not lodging needed however when we do attend class we will have to purchase our meals
TRAVEL (CONVENTION & EDUCATION)	909	833	1,620		2,000	2,000	23.5%	Classes that are needed to keep licenses.\$90.00 per license per 5 operators and new regulations is requiring that each operator take classes through out the year to maintain their licenses.
DUES & ASSOCIATION MEMBERSHIPS		1,080	900	1,263	2,700	2,700	200.0%	yearly subscription to Va WW Assoc. 288, Licenses 5 people \$200, VAMWA, WVRA, AWWA. Increased dues.
DUES & ASSOCIATION MEMBERSHIPS	823						0.0%	N/A
INSURANCE DAMAGES/RECOVERIES	3,609		500		500	500	0.0%	to cover deductible should we have an insurance claim
OFFICE SUPPLIES	492	478	630	45	630	630	0.0%	To provide office supplies to plant
SAFETY SUPPLIES	934	2,065	2,200	1,000	2,200	2,200	0.0%	To provide safety equipment that is needed during the year for the operators at the plant. PPE which includes bags for ppe, tyvex suits, chemical gloves, goggles, masks, hard hats, safety belts, rubber boots, first aid supplies, etc. 3,000. Keeping first aid kits supplied for this area, for PS and Trucks
LAB SUPPLIES		4,303	4,000	2,476	5,000	5,000	25.0%	for lab supplies needed for testing at the plant. This includes membranes and solutions, standards for cl2 and ph, buffers, DI water filters, gloves, soaps, nhs reagent, tp reagent, nn reagent, ph strips, storage solutions, cod reagents, cl2 dpd reagents, etc. to run the lab and in-house testing of samples. price increase on supplies also purchase of jar tester.
REPAIR & MAINTENANCE SUPPLIES	6,313	6,684	12,500	722	10,000	10,000	-20.0%	Preventative maintenance (filters, tubing, nuts & bolts, etc.) Pipe repair supplies
GASOLINE	5,269						0.0%	N/A
VEHICLE & POWERED EQUIP SUPPLI	1,392	404	2,500	38	3,000	3,000	20.0%	3 trucks share this budget this amount is needed for tires, oil, filters, blades and any repairs that are needed for the vehicles.
UNIFORMS & WEARING APPAREL	994	1,176	2,250	218	3,400	3,400	51.1%	pants, shirts, jackets etc for 5 operators. Boot allowance to 130.00 per operator.
CHEMICALS	11,198	20,472	22,500	11,412	60,000	60,000	166.7%	Chemicals are needed to run the plant. We purchase alum, carbon glycerin, cl2, mag and enzymes when needed.
GENERATOR FUEL	203		2,500				-100.0%	N/A
EASEMENT CLEARING		2,050	2,000				-100.0%	N/A
MACHINERY & EQUIPMENT	15,765	5,076	31,500	492	36,000	36,000	14.3%	Replacement of 1 waste pump \$8k, lab equipment new \$8000, VFD drive at pump station \$15,000. Lab equipment for testing Est. 9,000
FURNITURE & FIXTURES	200				-	-	0.0%	N/A
COMMUNICATION EQUIPMENT		25					0.0%	N/A
EDP EQUIPMENT	175				4,125	4,125	100.0%	50% of Computer for Utility Mechanic - \$1,375; Computer for Chief Plant Operator
<b>Total</b>	<b>368,082</b>	<b>401,837</b>	<b>455,288</b>	<b>249,830</b>	<b>800,562</b>	<b>792,904</b>	<b>74.2%</b>	
<b>*CHICKAHOMINY WASTEWATER TREAT</b>								
SALARIES & WAGES	246,796	197,359	215,218	145,118	207,355	207,355	-3.7%	Salaries for two Treatment Plant Operator II's, 50% of two Utility Specialists, 50% of Construction Inspector, 50% of Construction & Maintenance Supervisor and 50% of Operations Superintendent

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>PUBLIC UTILITIES</b>								
OVERTIME	2,530	4,514	6,000	6,159	6,000	6,000	0.0%	This amount seems appropriate. While actual expenditures are down, overtime is something unpredictable.
ON-CALL PAY	5,802	6,168	7,000	4,249	7,000	7,000	0.0%	From HR
FICA	18,902	15,476	17,460	11,552	16,858	16,858	-3.4%	Benefits for two Treatment Plant Operator II's, 50% of two Utility Specialists, 50% of Construction Inspector, 50% of Construction & Maintenance Supervisor and 50% of Operations Superintendent
RETIREMENT - VSRS	33,953	21,507	23,438	15,887	29,714	29,714	26.8%	
HOSPITAL/MEDICAL PLANS	30,172	20,339	24,300	17,213	26,136	24,408	0.4%	
GROUP LIFE INSURANCE	2,449	1,619	1,765	1,152	2,302	2,302	30.4%	
WORKERS' COMPENSATION	4,206	4,730	6,658	2,908	4,999	4,572	-31.3%	
PROFESSIONAL SERVICES	8,220						0.0%	N/A
LEGAL PROFESSIONAL SERVICES			1,000				-100.0%	
CONTRACT SERVICES	93,916	139,414	196,000	99,808	108,600	108,600	-44.6%	Decrease due to most of the flow being moved to Parham; 10000 is to clean lagoon by contractor. 600.00 for calibration of equipment.
WATER/SEWER TESTING	36,405	38,382	27,000	27,921	15,500	15,500	-42.6%	increase testing of lagoon, influent samples and wetlands increased flows during summer will dictate the amount of testing that is required for the plant
REPAIRS & MAINTENANCE	48,237	64,878	75,000	34,497	60,000	60,000	-20.0%	Due to the aging pump stations in Brickshire, much of the electrical work will be on going, approx 2 pumps will need repair. floats at 3 pump station will need replacing and 2 starters. Past experience has taught us electrical work \$16,000, 3 repairs to pumps \$15,000, starter \$4,500, floats \$4,500, parts & maintenance to emergency bypass pump \$2,400, Dairy Queen pump station will need panel work done, pump pulled for Blockages \$2,500, sewer line repair \$10,000, stoppages unblocked \$3,000, 14 pump station, 10 are at least 12 years old, \$5,000 misc. repairs that are needed. Also lab chemical disposal 1000.00. Adding 1 sewer pump station for one additional system.
GENERATOR MAINTENANCE	6,162	10,443	12,940	3,775	14,500	14,500	12.1%	14 generators currently. \$450 per each generator for a total of \$8440, additional line repairs from generators to SCADA \$6,000.
ADVERTISING	4,915	1,867	1,000		1,000	1,000	0.0%	RFP's, advertising
DISCHARGE PERMITS	1,500	1,500		1,800	1,500	1,500	100.0%	permits required by the state
ELECTRIC SERVICE	60,565	83,548	75,000	48,578	63,000	63,000	-16.0%	16 pump stations, wastewater treatment plant, future additions are 2 @ farms and 1 @ chick. Chick SPS will start main pumps in Nov 2010.
POSTAGE	48	12	75	59	75	75	0.0%	for ups packages for mailing back equipment for repairs and normal mailings
TELECOMMUNICATIONS - CELLULAR	3,680	3,528	1,590	718	820	820	-48.4%	2 operators and 1/2 supervisor, and 1/2 on call phone
TELECOMMUNICATIONS	4,923	5,194	6,000	3,669	2,000	2,000	-66.7%	most of the phone lines are being terminated because the SCADA is up and running
PAGER	659	445					0.0%	N/A
TELECOMMUNICATION EQUIPMENT	157	40	200	94			-100.0%	N/A
TELECOMMUNICATIONS MAINTENANCE	421	453					0.0%	N/A
INSURANCE-FIRE/PROPERTY	2,515	4,579	5,037	2,756	3,035	2,050	-59.3%	10% Increase over FY10 Actual
VEHICLE INSURANCE	1,680	1,484	1,640	1,440	1,056	1,300	-20.7%	3 Vehicles @ \$352/each - 10% Increase over FY10 Actual
LEASE/RENT EQUIPMENT	1,873						0.0%	Moved to admin budget
TRAVEL (SUBSISTENCE & LODGING)	16		225				-100.0%	moved to 91050
TRAVEL (CONVENTION & EDUCATION)	5,423	1,277	4,050	571			-100.0%	Moved to 91050
SUBSCRIPTIONS & DUES	1,115	1,160	1,260	1,458			-100.0%	Moved to 91050
INSURANCE DAMAGES/RECOVERIES	875	250		5,500			0.0%	N/A

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**PUBLIC UTILITIES**

OFFICE SUPPLIES	1,044	451	450	115	300	300	-33.3%	Ink cartridges \$320, carton of paper 150, file folders 30, sharpies 67, pens 30, misc.
SAFETY SUPPLIES	1,253	1,727	2,000	615	1,000	1,000	-50.0%	To provide safety equipment that is needed during the year for the operators at the plant. PPE which includes bags for ppe, tyvex suits, chemical gloves, goggles, masks, hard hats, safety belts, rubber boots, first aid supplies, etc. adding employees and adding kits at new pump stations.
LAB SUPPLIES		1,927	4,500	3,781	2,250	2,250	-50.0%	for lab supplies needed for testing at the plant. This includes membranes and solutions, standards for cl2 and ph, buffers, DI water filters, gloves, soaps, nhs reagent, tp reagent, nn reagent, ph strips, storage solutions, cod reagents, cl2 dpd reagents, etc. to run the lab and in-house testing of samples.
REPAIR/MAINTENANCE SUPPLIES	6,168	6,858	8,500	1,234	4,500	4,500	-47.1%	Replacement of filters, tubing for chemical feed, sampler supplies, pipe for chemical feed, oil, grease for equipment, hoses, pumps (small) misc supplies, chlorine pump ( back up) fuses, bulbs, etc.
GASOLINE	4,805						0.0%	moved to 91020
VEHICLE SUPPLIES	2,308	1,028	3,500	841	1,000	1,000	-71.4%	emergency lighting needs to be put on vehicles \$1,500, oil, filters, belts, washer fluids, etc.
UNIFORMS & WEARING APPAREL	2,406	1,534	1,800	627	1,000	1,000	-44.4%	pants, shirts, jackets etc for 3 operators.
CHEMICALS	23,701	22,749	47,000	19,952	23,500	23,500	-50.0%	This is for chemicals to run the plant the first half of the year until Parham is up and running, cl2 and enzymes.
GENERATOR FUEL	4,761	648	8,500	1,688	8,500	8,500	0.0%	This is to cover fuel for 16 pump stations and one plant
MACHINERY & EQUIPMENT	19,624	12,487	22,000	9,057	30,100	30,100	36.8%	1 pump rebuilt in brickshire 8,000,1 cl2 pump backup 1400.00, \$3,500 for replacement automatic transfer switch at Tralee SPS, adding back up float system to talleysville, bottoms bridge and 60 east SPS, 4 new EPS for controls at sewer pump stations 64E, 64W, 60E at 2500 each
FURNITURE & FIXTURES	376						0.0%	N/A
VEHICLE	21,771						0.0%	N/A
EDP EQUIPMENT	4,054						0.0%	N/A
UTILITIES MASTER PLAN	447						0.0%	N/A
<b>Total</b>	<b>720,833</b>	<b>679,575</b>	<b>808,106</b>	<b>474,792</b>	<b>643,600</b>	<b>640,704</b>	<b>-20.7%</b>	

**\*\* BOTTOMS BRIDGE SEWER\*\***

WATER/SEWER TESTING			1,500		1,000	1,000	-33.3%	The utility department will have to start testing the new facilities in Bottoms Bridge
REPAIRS & MAINTENANCE	579	2,424	5,500	1,257	5,500	5,500	0.0%	Due to the nature of the wastewater at present, we may be pumping the wet wells more often this year. (noted by DEQ) Stations are no longer under warranty for electrical and controls.
GENERATOR MAINTENANCE		1,436	2,200	1,100	2,200	2,200	0.0%	5 new generators have come on line in Bottoms Bridge and are now out of warranty
ELECTRIC SERVICE	8,332	11,620	12,000	6,310	12,000	12,000	0.0%	To Cover Pump Stations
TELECOMMUNICATIONS	1,853	1,861	1,800	1,311	1,800	1,800	0.0%	Telecommunications Services for Operations
INSURANCE-FIRE/PROPERTY		840	924	495	545	460	-50.2%	10% Increase over Actual for FY10
REPAIR & MAINTENANCE SUPPLIES	88		6,000		6,000	6,000	0.0%	Will need DO blocks, for sewer mains, and supplies for SPS's
CHEMICALS	13,471		11,000		5,000	5,000	-54.5%	Decreased the amount of Biocide, as found that it is not needed.

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**PUBLIC UTILITIES**

GENERATOR FUEL	814	48	3,000		3,000	3,000	0.0%	5 new generators have come on line in Bottoms Bridge
<b>Total</b>	<b>25,137</b>	<b>18,229</b>	<b>43,924</b>	<b>10,473</b>	<b>37,045</b>	<b>36,960</b>	<b>-15.9%</b>	

**\*\* VDH DRINKING WATER PLANNING GRANT\*\***

VDH DRINKING WATER PLANNING GRANT				24,978	-	-	0.0%	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,978</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

**\*\*WATER/SEWER CAPT. PROJECTS\*\***

SCADA SYSTEM INSTALLATION-WATE			131,000	97,475	138,000	138,000	100.0%	
SCADA SYSTEM INSTALLATION-SEWE		31,760		43,240	144,000	144,000	0.0%	
RADIO METER SYSTEM	116,238	2,100					0.0%	
VDOT SITE IMPROVEMENTS	154,634	55,984					0.0%	
BACKHOE/TRAILER/DUMP TRUCK	6,990	89,545		98,409			0.0%	
WATER SUPPLY PLAN		21,000		27,300			0.0%	
PARHAM WELL PIPE REPLACEMENT		44,999					0.0%	
KENWOOD #1 WELL REPLACEMENT		10,154		19,646			0.0%	
SEWER PUMP STATION PAVING		46,944	75,000	59,931			-100.0%	
WHITEHOUSE FARMS WELL REPLACEM		23,875		19,829			0.0%	
BOTTOMS BRIDGE OBSERV WELL NEST					99,000	99,000	100.0%	
ELEVATED TANK MAINTENANCE					191,700	191,700	100.0%	
BOTTOMS BRIDGE WELL ABANDONMENT					200,000	200,000	100.0%	
<b>Total</b>	<b>277,862</b>	<b>326,361</b>	<b>206,000</b>	<b>365,830</b>	<b>772,700</b>	<b>772,700</b>	<b>275.1%</b>	

**\*\*\*PARHAM LAND.CAPITAL PROJ.\*\***

PL-INTERIM OPTIMIZATION PLAN								
PL-SEPTAGE SCREEN REPLACEMENT	161,312	9,626						
PL-SEWER PS FLOW METERS	152,584	10,370						
PL-WELL GENERATOR	38,505	184,613						
<b>Total</b>	<b>352,401</b>	<b>204,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**\*\*\*CAPITAL-CRT HOUSE UTILITIES**

ENGINEERING SERV-R. STUART ROY	122,462	3,321						
LEGAL PROFESSIONAL SERVICES	2,427							
PERMITS/TESTING	15,000							
ADVERTISING		668						
REPAIRS & MAINTENANCE	973	269						
CONSTRUCTION	3,275,238	728,532		8,905				
LAND ACQUISITION	6,200							
CAPITAL EXPEND-CONTRACTUAL SER	(12,660,997)	(2,736,916)						
CAPITAL EXPEND-OTHER CHARGES	(722,193)	(509,970)						
<b>Total</b>	<b>(9,960,890)</b>	<b>(2,514,096)</b>		<b>8,905</b>				

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
<b>PUBLIC UTILITIES</b>								
<b>**CAPITAL-PARHAM FORCEMAIN-PHS</b>								
PART-TIME WAGES - TRAFFIC CONT	2,820							
ENGINEERING SERV-R.STUART ROYE	304,218	49,271		10,000				
CONSTRUCTION	8,452,760	361,738		172,180				
LAND ACQUISITION	121,000							
<b>Total</b>	<b>8,880,798</b>	<b>411,009</b>		<b>182,180</b>				
<b>**CAPITAL-PL WWTP EXPANSION***</b>								
ENGINEERING SERV-R.STUART ROYE	344,814	242,721					0.0%	
ADVERTISING		1,113		1,339			0.0%	
CONSTRUCTION	10,650	1,388,483	27,151,093	6,225,284	-	-	-100.0%	
LAND ACQUISITION				22,394			0	
<b>Total</b>	<b>355,464</b>	<b>1,632,317</b>	<b>27,151,093</b>	<b>6,249,017</b>			<b>-100.0%</b>	
<b>***RECLAIMED WATER FM PROJ***</b>								
CONSTRUCTION-GRANT FUNDS			7,176,357	568,639			100%	
CONSTRUCTION-NONGRANT FUNDS				95,768				
<b>Total</b>			<b>7,176,357</b>	<b>664,407</b>			<b>100%</b>	
<b>***DEBT SERVICE***</b>								
COST OF ISSUANCE			150,000				0%	
GENERAL FUND LOAN-DUMP TRUCK PRIN					18,733	18,733	100%	
GENERAL FUND LOAN-DUMP TRUCK INTR					1,426	1,426	100	
<b>Total</b>			<b>150,000</b>		<b>20,159</b>	<b>20,159</b>	<b>100%</b>	
<b>** TRANSFERS OUT **</b>								
TRANSFER TO FUND 198	25,000	747,930	610,220	754,557	805,252	805,252	32.0%	
<b>Total</b>	<b>25,000</b>	<b>747,930</b>	<b>610,220</b>	<b>754,557</b>	<b>805,252</b>	<b>805,252</b>	<b>32.0%</b>	
<b>***BOTTOMS BRIDGE CONSTRUCTION</b>								
<b>***ELEVATED TANK***</b>								
PERMITS/TESTING	21,212							
<b>Total</b>	<b>21,212</b>							
<b>***TRUNK FORCE MAIN I &amp; II***</b>								
ENGINEERING SERV-R.STUART ROYE	982							
TALLEYSVILLE PUMP STAT.-ENGINE	4							
PERMITS/TESTING	7,110							
<b>Total</b>	<b>8,096</b>							
<b>***BOTTOMS BRIDGE UTILITIES***</b>								
ENGINEERING SERV-R. STUART ROY	1,636							
CONSTRUCTION	16,852							

**FY11 Departmental Adopted Budget**

Department	Actual FY08 Expenditures	Actual FY09 Expenditures	Adopted FY10 Budget	Actual to Date 3/25/10	FY2011 Request	FY2011 Adopted	% Incr/Decr.	Justification
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**PUBLIC UTILITIES**

REIMB.-BOTTOMS BRIDGE UTIL.-CO								
LAND ACQUISITION	(500)							
CAPITAL EXPENDITURES	(594,844)							
<b>Total</b>	<b>(576,856)</b>							

<b>***WELLS/SCADA***</b>								
CONSTRUCTION	543,097							
LAND ACQUISITION								
<b>Total</b>	<b>543,097</b>							

<b>***DEBT SERVICE***</b>								
DEBT RESERVE CONTINGENCY								
ANNUAL ADMINISTRATION FEE	4,450	4,450	4,450	4,450	4,450	4,450	0.0%	
PRINCIPAL-WATER SEWER BOND SER			385,000	385,000	395,000	395,000	2.6%	
INTEREST-WATER SEWER BOND SERI		927,805	732,910	369,198	721,302	721,302	-1.6%	
TRANSFER TO FUND 98	7,800							
<b>Total</b>	<b>12,250</b>	<b>932,255</b>	<b>1,122,360</b>	<b>758,648</b>	<b>1,120,752</b>	<b>1,120,752</b>	<b>-0.1%</b>	

<b>Grand Total</b>	<b>2,429,034</b>	<b>4,572,597</b>	<b>39,088,828</b>	<b>10,451,747</b>	<b>5,602,543</b>	<b>5,586,563</b>	<b>-85.7%</b>	Revenues are generated from User, Connection, Availability and Irrigation Fees. Funds are also budgeted for a portion of capital and debt service from utility fund balances that are available. No General Fund dollars are used to support this Fund.
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# Section H

## Capital Projects Budget Five-Year Capital Improvement Program

## Capital Budget

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The New Kent County Capital Improvement Plan (CIP) is a planning tool which provides information about the County's infrastructure needs for a five-year time frame. The first year of the CIP is the Capital Budget and this first year is actually the only year where funding sources are appropriated to projects. The remaining four years of the CIP list the capital projects identified for implementation, the estimated cost and the possible funding sources. Each year, the list of the projects is reviewed for need, cost and priority. New projects may be added and other projects may be deleted.

Generally, Capital Improvements are defined as a project of a nonrecurring nature (interval of at least three to five years between expenditures) with a cost of \$25,000 or more and an estimated useful life of five years or more. Projects that meet this definition of a capital improvement are included in this CIP, such as:

- a. New or expanded physical facilities for the government that are relatively large in scale and expensive, such as a firehouse, school, recreation center, library, or water lines
- b. Large scale rehabilitation or replacement of existing facilities which is not routine maintenance for the purpose of protecting the County's investment and minimizing future maintenance and replacement costs. Such structural overhaul of public buildings includes installation of new heating, ventilating, and air conditioning (HVAC) systems or roof replacement
- c. Major pieces of equipment that are expensive and have a relatively long period of usefulness, such as a fire engine
- d. Purchase of equipment for any public improvements when first constructed or acquired, such as playground equipment for a new park or furniture/appliances for a new or rehabilitated public facility
- e. The cost of engineering or architectural studies and services related to a public improvement
- f. The acquisition of land for a community facility, such as a park or sewer line

Historically, funding for vehicles is also included in the CIP. Starting in FY09, the purchase of computers on a five year schedule, as well as small equipment, were also included in the CIP.

**CAPITAL MAINTENANCE PROJECTS** Included as a component of the Capital Improvement Program are certain items meeting the definition of Capital Improvements, but which could just as easily be classified as "maintenance," either of a facility or of a program. Roof repairs and HVAC upgrades are generally classified as "maintenance" projects.

**CAPITAL OUTLAY** The CIP also includes items defined as Capital Outlay. These items include such things as furniture, computers, equipment, vehicles and motorized equipment needed to support the operation of the County's programs. Generally, New

## Capital Budget

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Kent County defines a Capital Outlay item as an item valued in excess of \$1,000, but less than \$25,000. A Capital Outlay item would usually have a life expectancy of less than 10 years, but there are items, such as pieces of furniture, that will probably be in use for much longer. Capital Outlay may also include minor construction projects and facility repairs.

**COMPREHENSIVE PLAN** The County's CIP is developed and proposed within the parameters established by the County's adopted Comprehensive Plan. This Plan is evaluated annually and is the focus of a major review every five years. Components of the Plan include goals, objectives and strategies in major subject areas such as economics, public facilities, parks and recreation, housing, environment, transportation, community character and land use.

**PLANNING COMMISSION** The County's Planning Commission annually reviews the Capital Improvement Program and assesses projects that have land use implications. This CIP was presented to the Planning Commission on March 15<sup>th</sup>. A subsequent Public Hearing is scheduled for April 19<sup>th</sup> where residents are encouraged to voice their opinions or concerns regarding the County's CIP. After the Public Hearing, the Planning Commission makes a recommendation to the Board of Supervisors on the projects that are impacted by land use.

**PROJECT COSTS** The projected cost of each capital project is sometimes the result of detailed engineering studies, and are sometimes educated guesses. The project costs to be funded in the CIP should include all costs relating to design, acquisition, construction, project management, equipment, legal expenses, mitigation of damages, title costs and other land related costs, etc., when such information is available. Each year the CIP may be adjusted as complete project costs become more firmly known.

**FUNDING DECISIONS** Funding recommendations by staff to the Board are made based on a variety of information. The order of priority based on community need, total amount of money available, the level of developer contributions or other private funding sources, the availability of grants or Federal and State funds and the availability of previously appropriated and unobligated funds are all factors that are considered in recommending a funding level. Consistencies with the Comprehensive Plan as well as the Planning Commission's recommendation are also considered in the funding recommendation.

**DEBT FINANCING** Debt financing is an option that the Board of Supervisors may also consider as a financing option. There are essentially only two options for debt financing. The first is some form of owner financing or lease purchase, an installment sale, or any other financing instrument that must be reviewed and funds appropriated each year. The second type of debt financing is known as general obligation financing, where future Boards of Supervisors are required to set the tax rates at a level to pay off

# Capital Budget

the debt. Except for specific exceptions, such as schools, general obligation debt can only be issued after a successful voter referendum authorizes the borrowing. For FY11, no borrowing for capital projects is being proposed.

**SUMMARY** The Capital Improvement Program represents the mutual efforts of County departments and agencies to meet the infrastructure needs of County residents, businesses and visitors. It usually cannot fully fund all the Capital Budget requests and projects are closely scrutinized and prioritized to provide the maximum benefit. Citizen input, the County’s adopted Comprehensive Plan, the recommendations of the County’s Planning Commission and the total funding available all play a role in allocating limited resources.

The sources of funding for capital projects are varied. Large projects are normally funded through loans. Other sources of funding include matching funds from the state and federal government, proffers/grants, and some portion of the meals tax. The Capital Project Fund is also funded through New Kent’s General Fund Balance Policy. The Fund Balance Policy requires that 15% of funds remain in the General Fund. Any excess of 15% is transferred to the Capital Fund to provide Pay-As-You-Go (Cash) funding for Capital Projects. For Fiscal Year 2011, the following sources of funds will be used:

## Revenue Summary:

Department	Federal	State	Local	Other (Meals Tax)	Total
Airport	95,000 *	20,000 *	5,000		5,000
Fire Department			190,000		190,000
Parks & Recreation				81,050	81,050
Schools			320,200		320,200
Vehicles			200,000		200,000
Equipment			25,000		25,000
Computers			102,200		102,200
TOTAL			842,400	81,050	923,450

## Budget Comment:

The FY11 capital projects budget in the amount of \$923,450 is the lowest for project funding in some time due to the economic downturn and the availability of Pay-As-You-Go (Cash) funds. There is no borrowing slated for FY11. The expenditures associated with this revenue are in the Capital Projects budget.

\* Note: The funds notated with an asterisk (\*) are budgeted for in the Airport Fund.

**Adopted Capital Improvement Plan  
FY 2011-2015  
Summary**

ITEM	FY10 Adopted/Amended	FY11 Projected Carryforward	10-11 Dept. Requested	10-11 Adopted	11-12	12-13	13-14	14-15	TOTAL Requested FY10-11 thru FY14-15	Revenue Source FY10-11 thru FY14-15							TOTAL Requested FY10-11 thru FY14-15	BEYOND FY 14-15
										Federal	State	Private	Local	Enterprise Fund	Proffers/Grants	Other (Loans, Meals Tax, etc.)		
Accounting/Finance	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -
Administration	\$ 14,361	\$ 13,950	\$ -	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Airport	\$ 233,800	\$ 233,800	\$ 120,000	\$ 120,000	\$ 850,000	\$ 1,545,000	\$ 1,325,000	\$ -	\$ 3,840,000	\$ 2,289,500	\$ 863,633	\$ -	\$ 666,867	\$ -	\$ -	\$ -	\$ 3,820,000	\$ 10,650,000
Buildings & Grounds	\$ 2,070,684	\$ 1,103,007	\$ 950,000	\$ -	\$ 7,535,000	\$ 10,500,000	\$ 2,500,000	\$ -	\$ 20,535,000	\$ -	\$ 500,000	\$ 3,850,000	\$ 1,035,000	\$ -	\$ 1,000,000	\$ 14,150,000	\$ 20,535,000	\$ -
Bldgs&Grnds/Trans Station	\$ 237,500	\$ 80,000	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 250,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -
Community Development	\$ 872,789	\$ 352,325	\$ 815,000	\$ -	\$ 843,000	\$ 865,000	\$ 895,000	\$ 620,000	\$ 3,223,000	\$ -	\$ 300,000	\$ -	\$ 2,763,000	\$ -	\$ 160,000	\$ -	\$ 3,223,000	\$ 1,670,000
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,762,500	\$ 2,137,500	\$ 1,312,500	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 500,000	\$ 2,137,500	\$ 535,000
Fire Department	\$ 403,887	\$ 37,000	\$ 432,000	\$ 190,000	\$ 1,160,000	\$ 6,141,450	\$ 2,800,915	\$ 2,925,000	\$ 13,217,365	\$ -	\$ -	\$ -	\$ 5,453,365	\$ -	\$ 750,000	\$ 7,014,000	\$ 13,217,365	\$ 5,517,870
Information Technologies	\$ 120,000	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 170,000	\$ 70,000	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000	\$ 130,000
Parks & Recreation	\$ 707,256	\$ 98,536	\$ 1,281,050	\$ 81,050	\$ 1,200,000	\$ 410,000	\$ 400,000	\$ 300,000	\$ 2,391,050	\$ -	\$ -	\$ -	\$ 1,595,000	\$ -	\$ 200,000	\$ 596,050	\$ 2,391,050	\$ 7,300,000
Schools	\$ 1,368,244	\$ 280,000	\$ 1,183,350	\$ 320,200	\$ 1,199,360	\$ 29,703,020	\$ 550,672	\$ 2,099,205	\$ 33,872,457	\$ -	\$ -	\$ -	\$ 3,232,457	\$ -	\$ -	\$ 30,640,000	\$ 33,872,457	\$ 20,500,000
Sheriffs Office	\$ 164,064	\$ 50,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 535,000	\$ 690,000	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ 1,225,000	\$ -	\$ -	\$ 1,250,000	\$ 2,475,000	\$ -
Vehicles	\$ 268,776	\$ -	\$ 367,000	\$ 200,000	\$ 518,936	\$ 543,808	\$ 529,723	\$ 488,500	\$ 2,280,967	\$ -	\$ 32,200	\$ -	\$ 2,225,767	\$ -	\$ -	\$ 23,000	\$ 2,280,967	\$ 1,073,000
Equipment	\$ 220,432	\$ 135,048	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 32,000	\$ 15,000	\$ 102,000	\$ -	\$ 17,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 122,000	\$ 42,500
Computers	\$ 147,560	\$ -	\$ 102,200	\$ 102,200	\$ 81,750	\$ 284,500	\$ 122,150	\$ 82,700	\$ 673,300	\$ -	\$ -	\$ -	\$ 673,300	\$ -	\$ -	\$ -	\$ 673,300	\$ 81,550
<b>Proposed CIP Totals (Less Utilities):</b>	<b>\$ 6,829,354</b>	<b>\$ 2,383,666</b>	<b>\$ 6,575,600</b>	<b>\$ 1,038,450</b>	<b>\$ 15,018,046</b>	<b>\$ 51,542,778</b>	<b>\$ 10,400,460</b>	<b>\$ 8,362,905</b>	<b>\$ 86,362,639</b>	<b>\$ 3,602,000</b>	<b>\$ 1,712,833</b>	<b>\$ 3,850,000</b>	<b>\$ 20,914,756</b>	<b>\$ -</b>	<b>\$ 2,110,000</b>	<b>\$ 54,173,050</b>	<b>\$ 86,362,639</b>	<b>\$ 47,499,920</b>
Public Utilities	\$ 29,243,789	\$ 16,300,455	\$ 850,634	\$ 850,634	\$ 1,010,450	\$ 1,750,450	\$ 346,401	\$ 769,401	\$ 4,727,336	\$ -	\$ 120,000	\$ -	\$ -	\$ 4,267,336	\$ 340,000	\$ -	\$ 4,727,336	\$ 24,176,679
<b>Proposed Utility CIP Total:</b>	<b>\$ 29,243,789</b>	<b>\$ 16,300,455</b>	<b>\$ 850,634</b>	<b>\$ 850,634</b>	<b>\$ 1,010,450</b>	<b>\$ 1,750,450</b>	<b>\$ 346,401</b>	<b>\$ 769,401</b>	<b>\$ 4,727,336</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,267,336</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 4,727,336</b>	<b>\$ 24,176,679</b>
<b>Proposed CIP All Totals:</b>	<b>\$ 36,073,143</b>	<b>\$ 18,684,121</b>	<b>\$ 7,426,234</b>	<b>\$ 1,889,084</b>	<b>\$ 16,028,496</b>	<b>\$ 53,293,228</b>	<b>\$ 10,746,861</b>	<b>\$ 9,132,306</b>	<b>\$ 91,089,975</b>	<b>\$ 3,602,000</b>	<b>\$ 1,832,833</b>	<b>\$ 3,850,000</b>	<b>\$ 20,914,756</b>	<b>\$ 4,267,336</b>	<b>\$ 2,450,000</b>	<b>\$ 54,173,050</b>	<b>\$ 91,089,975</b>	<b>\$ 71,676,599</b>

Department	FY10-11 Revenue Sources							TOTAL FY11 Administrative Recommended
	Federal	State	Private	Local	Enterprise Fund	Proffers/Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)	
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ 95,000	\$ 20,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 120,000
Bldgs. & Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B&G/Transfer Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Dev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Econom. Dev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Department	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
MIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,050	\$ 81,050
Public Utilities	\$ -	\$ -	\$ -	\$ -	\$ 850,634	\$ -	\$ -	\$ 850,634
Schools	\$ -	\$ -	\$ -	\$ 320,200	\$ -	\$ -	\$ -	\$ 320,200
Sheriff's Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Equipment	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Computers	\$ -	\$ -	\$ -	\$ 102,200	\$ -	\$ -	\$ -	\$ 102,200
	\$ 95,000	\$ 20,000	\$ -	\$ 842,400	\$ 850,634	\$ -	\$ 81,050	\$ 1,889,084

Adopted Capital Improvement Plan																			
FY 2011-2015																			
ITEM	Fiscal Year									TOTAL Requested FY10-11 thru FY14-15	Revenue Source FY10-11 thru FY14-15						TOTAL Requested FY10-11 thru FY14-15	BEYOND FY 14-15	PRIORITY
	FY10 Adopted/ Amended	FY11 Projected Carryforward	10-11 Dept. Requested	10-11 Adopted	11-12	12-13	13-14	14-15	Federal		State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)			
<b>Accounting/Finance</b>																			
Change	Upgrade/Provide Integrated Software (Deferred)			\$ 50,000	\$ -	\$ 50,000	\$ 850,000				\$ 900,000						\$ 900,000		5
<b>Subtotal:</b>		\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	
<b>Administration</b>																			
	Improved Cable Access Channel Equipment/Technology Improvements/Board Room	\$ 14,361	\$ 13,950					\$ 10,000			\$ 10,000						\$ 10,000		5
New	Streaming Capabilities/Live Connection for Citizens					\$ 25,000					\$ 25,000						\$ 25,000		5
<b>Subtotal:</b>		\$ 14,361	\$ 13,950	\$ -	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	
<b>Airport</b>																			
	Re-roof Terminal Building	\$ 48,000	\$ 48,000								\$ -						\$ -		
	ALP Update	\$ 141,394	\$ 141,394								\$ -						\$ -		
	Rehab. Taxiway Design (Maintenance to Existing Runway)			\$ 100,000	\$ 100,000						\$ 100,000	\$ 95,000	\$ 3,000			\$ 2,000	\$ 100,000		
	Rehabilitate Taxiway Construction					\$ 800,000					\$ 800,000	\$ 760,000	\$ 24,000			\$ 16,000	\$ 800,000		1 & 3
Change	T-Hangar Site Prep-Design (Deferred)	\$ -				\$ 50,000					\$ 50,000		\$ 40,000			\$ 10,000	\$ 50,000		4
Change	T-Hangar Site Phase II Site Prep-Construction (Deferred)						\$ 700,000				\$ 700,000		\$ 560,000			\$ 140,000	\$ 700,000		4
Change	Relocate Rotating Beacon (Deferred)					\$ -	\$ 75,000				\$ 75,000		\$ 60,000			\$ 15,000	\$ 75,000		2
Change	Construct T-Hangar Phase II (Deferred)							\$ 400,000			\$ 400,000					\$ 400,000	\$ 400,000		4
Change	Construct Auto Parking (Deferred)						\$ 60,000				\$ 60,000		\$ 48,000			\$ 12,000	\$ 60,000		
Change	Rehabilitate Apron-Design (Deferred, Increased and Name Change)						\$ 100,000				\$ 100,000	\$ 95,000	\$ 3,000			\$ 2,000	\$ 100,000		1 & 3
Change	Rehabilitate Apron-Construction (Deferred, Increased and Name Change)							\$ 800,000			\$ 800,000	\$ 760,000	\$ 24,000			\$ 16,000	\$ 800,000		1 & 3
Change	Develop North Side Phase I (Deferred)						\$ 550,000				\$ 550,000	\$ 522,500	\$ 16,500			\$ 11,000	\$ 550,000		
Change	Upgrade Fuel Farm (Deferred)							\$ 125,000			\$ 125,000		\$ 83,333			\$ 41,667	\$ 125,000		
	Develop North Side Ph. II										\$ -					\$ -	\$ -	\$ 2,300,000	
	Develop North Side Ph. III										\$ -					\$ -	\$ -	\$ 6,150,000	
	Develop North Side Ph IV										\$ -					\$ -	\$ -	\$ 2,200,000	
Change	Acquire Runway Protection Zone (Deferred)						\$ 60,000				\$ 60,000	\$ 57,000	\$ 1,800			\$ 1,200	\$ 60,000		
	Perimeter Fence	\$ 44,406	\$ 44,406								\$ -		\$ -			\$ -	\$ -		
<b>Subtotal:</b>		\$ 233,800	\$ 233,800	\$ 100,000	\$ 100,000	\$ 850,000	\$ 1,545,000	\$ 1,325,000	\$ -	\$ -	\$ 3,820,000	\$ 2,288,500	\$ 863,633	\$ -	\$ -	\$ 666,867	\$ -	\$ 3,820,000	\$ 10,650,000
<b>Buildings &amp; Grounds</b>																			
	Landscape	\$ 8,145	\$ 8,145								\$ -					\$ -	\$ -		
	Handicap Door Operator	\$ 25,000	\$ 5,000								\$ -					\$ -	\$ -		
Change	Admin Building HVAC (Deferred)	\$ 60,000	\$ 60,000	\$ -	\$ 20,000						\$ 20,000					\$ 20,000	\$ 20,000		3
	Board Room HVAC	\$ 50,000	\$ 50,000								\$ -					\$ -	\$ -		
	County Facility Rehabilitation Projects	\$ 282,682	\$ 150,000								\$ -					\$ -	\$ -		
Change	County Administration Annex (Deferred)					\$ -	\$ 3,500,000				\$ 3,500,000					\$ -	\$ 3,500,000	\$ 3,500,000	5
	Long Term Spatial Analysis for County Needs	\$ 30,000	\$ 30,000								\$ -					\$ -	\$ -		
Change	Renovation of Old Courthouse & Development of NK History Center (Deferred)	\$ 27,842	\$ 15,900	\$ 50,000	\$ -	\$ 50,000					\$ 50,000					\$ 50,000	\$ 50,000		
Change	Library/Community Center/Meeting Facility (Deferred)					\$ 4,500,000					\$ 4,500,000	\$ -	\$ 500,000	\$ 350,000		\$ -	\$ 3,650,000	\$ 4,500,000	5
Change	New Kent County YMCA (Deferred)			\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000			\$ 6,500,000		\$ 3,500,000		\$ 1,000,000	\$ 2,000,000	\$ 6,500,000	\$ 6,500,000	5
Change	New Membrane Roof @ Administration Building (Deferred)					\$ 65,000					\$ 65,000					\$ 65,000	\$ 65,000		3
Change	New Courthouse Roof (Accelerated/Reduced)	\$ 65,000									\$ -					\$ -	\$ -		3
	Administration Building Generator	\$ 300,000	\$ 200,000								\$ -					\$ -	\$ -		
	Emergency Complex Generators	\$ 104,140	\$ 73,253								\$ -					\$ -	\$ -		
Change	Renovation of Historic School for Office Space (Name Change/Deferred In Out Years - \$600,000 in Schools Section)	\$ 430,000	\$ 430,000	\$ 900,000	\$ 900,000	\$ 5,000,000					\$ 5,900,000					\$ 900,000	\$ 5,900,000	\$ 5,900,000	3
	Courthouse/Admin/2nd Floor Finishing	\$ 687,875	\$ 80,709								\$ -					\$ -	\$ -		
<b>Subtotal:</b>		\$ 2,070,684	\$ 1,103,007	\$ 950,000	\$ -	\$ 7,535,000	\$ 10,500,000	\$ 2,500,000	\$ -	\$ -	\$ 20,535,000	\$ -	\$ 500,000	\$ 3,850,000	\$ 1,035,000	\$ -	\$ 1,000,000	\$ 14,150,000	\$ 20,535,000
<b>Bldgs&amp;Grnds/Trans Station</b>																			
	618 Station Loader "Z" Wall	\$ 157,500									\$ -					\$ -	\$ -		
	Rt. 612 Additional Compactor	\$ 20,000	\$ 20,000								\$ -					\$ -	\$ -		

Adopted Capital Improvement Plan FY 2011-2015																					
ITEM	FY10 Adopted/Amended	FY11 Projected Carryforward	Fiscal Year							TOTAL Requested FY10-11 thru FY14-15	Revenue Source FY10-11 thru FY14-15							TOTAL Requested FY10-11 thru FY14-15	BEYOND FY 14-15	PRIORITY	
			10-11 Dept. Requested	10-11 Adopted	11-12	12-13	13-14	14-15	Federal		State	Private	Local	Enterprise Fund	Proffers/Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)					
Rt. 618 Electrical Upgrades	\$ 30,000	\$ 30,000							\$ -										\$ -		
Rt. 612 Electrical Upgrades	\$ 30,000	\$ 30,000							\$ -										\$ -		
<b>Change</b> Bottoms Bridge Transfer Station (Deferred)			\$ -		\$ 50,000	\$ 25,000	\$ 250,000		\$ 325,000				\$ 325,000					\$ 325,000		5	
<b>Subtotal:</b>	<b>\$ 237,500</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>		
<b>Community Development</b>																					
New Hybrid Administration Vehicle					\$ 28,000				\$ 28,000				\$ 28,000					\$ 28,000			
<b>Change</b> Survey Monumentation (Deferred)	\$ 25,000		\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000				\$ 250,000					\$ 250,000			
<b>Change</b> Green Strategy Implementation (Deferred)			\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 110,000				\$ 110,000					\$ 110,000	\$ 60,000	2	
<b>Change</b> Affordable Housing (Deferred)	\$ 50,000	\$ 50,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000				\$ -		\$ 160,000			\$ 160,000	\$ 360,000	5	
<b>Change</b> RPA Map Update (Deferred)			\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000		\$ 900,000		\$ 300,000		\$ 600,000					\$ 900,000		2	
ISTEA - Bicycle Route Signage	\$ 11,825	\$ 11,825							\$ -				\$ -					\$ -			
Software	\$ 39,750								\$ -				\$ -					\$ -			
<b>Change</b> Purchase of Development Rights (Deferred)	\$ 454,000		\$ 50,000	\$ -	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 500,000				\$ 500,000					\$ 500,000	\$ 300,000	2	
<b>Change</b> VDOT Revenue Sharing Match (Deferred)			\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000				\$ 1,000,000					\$ 1,000,000	\$ 750,000	3	
ISTEA-Pedestrian/Courthouse Improvements (New Grant)	\$ 199,500	\$ 199,500							\$ -				\$ -					\$ -			
<b>Change</b> Village Improvements (Deferred)	\$ 92,714	\$ 91,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 275,000				\$ 275,000					\$ 275,000	\$ 200,000	2	
<b>Subtotal:</b>	<b>\$ 872,789</b>	<b>\$ 352,325</b>	<b>\$ 815,000</b>	<b>\$ -</b>	<b>\$ 843,000</b>	<b>\$ 865,000</b>	<b>\$ 895,000</b>	<b>\$ 620,000</b>	<b>\$ 3,223,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 2,763,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,223,000</b>	<b>\$ 1,670,000</b>		
<b>Economic Development</b>																					
<b>Change</b> Economic Dev. Incentive Fund (Redistributed Funding/Deferred/Source of Revenue)			\$ -		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000				\$ -			\$ 500,000		\$ 500,000	\$ 125,000	4	
Small Business Incubator			\$ -		\$ -	\$ -	\$ -	\$ 1,312,500	\$ 1,312,500	\$ 1,312,500			\$ -					\$ 1,312,500	\$ 85,000	N/A	
<b>Delete</b> Small Business Site Improvement Program			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -				\$ -					\$ -	\$ -		
Talleysville (Fisher) Site Development			\$ -		\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000				\$ 325,000					\$ 325,000	\$ 325,000	N/A	
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 1,762,500</b>	<b>\$ 2,137,500</b>	<b>\$ 1,312,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,137,500</b>	<b>\$ 535,000</b>		
<b>Fire Department/Radio Towers</b>																					
<b>FIRE DEPARTMENT</b>																					
<b>Change</b> Ladder Truck (Increased/Deferred)					\$ -	\$ 1,200,000			\$ 1,200,000				\$ -			\$ 1,200,000		\$ 1,200,000		2	
<b>Change</b> Brush Truck Replacements (3) (Increased/Deferred)			\$ -		\$ 312,000				\$ 312,000				\$ 312,000					\$ 312,000		2	
<b>New</b> New Brush Trucks								\$ 109,200	\$ 109,200				\$ 109,200					\$ 109,200	\$ 126,410	2	
<b>Change</b> Large Unit Replacement (4) (Increased/Name Change/Deferred)			\$ 43,000	\$ -	\$ 43,000				\$ 43,000				\$ 43,000					\$ 43,000	\$ 47,000	2	
<b>New</b> Fire Engine Replacement (5)								\$ 2,925,000	\$ 2,925,000				\$ 2,925,000					\$ 2,925,000	\$ -	2	
<b>Change</b> New Fire Engine (Increased/Deferred)								\$ -	\$ -				\$ -					\$ -	\$ 707,850	2	
<b>Change</b> Ambulance Replacements (6) (Increased)	\$ 203,000		\$ -		\$ 446,000	\$ 468,300	\$ 491,715	\$ -	\$ 1,406,015				\$ 1,406,015					\$ 1,406,015	\$ -	2	
<b>New</b> New Ambulances					\$ 234,150				\$ 234,150				\$ 234,150					\$ 234,150	\$ 286,610	2	
<b>Change</b> Fire Station (#2-#6) (Deferred)	\$ 37,063		\$ -		\$ 250,000	\$ 4,114,000	\$ 2,200,000	\$ -	\$ 6,564,000				\$ -		\$ 750,000	\$ 5,814,000		\$ 6,564,000	\$ 4,350,000	2	
Squad 3	\$ 63,967								\$ -				\$ -					\$ -		2	
Battalion 1 Vehicle	\$ 35,000								\$ -				\$ -					\$ -		2	
Station 1 Repairs	\$ 50,000	\$ 37,000							\$ -				\$ -					\$ -		2	
Radio Towers	\$ 14,857								\$ -				\$ -					\$ -			
<b>New</b> Fire Equipment (Deferred)			\$ 209,000	\$ 100,000	\$ 109,000				\$ 209,000				\$ 209,000					\$ 209,000		1	
<b>New</b> Station Improvements 2 and 3			\$ 55,000	\$ 55,000					\$ 55,000				\$ 55,000					\$ 55,000		2	
<b>RADIO TOWERS</b>																					
<b>New</b> Tower Site Upgrade			\$ 35,000	\$ 35,000		\$ 35,000			\$ 70,000				\$ 70,000					\$ 70,000		1	
<b>New</b> Pre-Engineer Study (Deferred)			\$ 90,000	\$ -		\$ 90,000			\$ 90,000				\$ 90,000					\$ 90,000		2	
<b>Subtotal:</b>	<b>\$ 403,887</b>	<b>\$ 37,000</b>	<b>\$ 432,000</b>	<b>\$ 190,000</b>	<b>\$ 1,160,000</b>	<b>\$ 6,141,450</b>	<b>\$ 2,800,915</b>	<b>\$ 2,925,000</b>	<b>\$ 13,217,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,453,365</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 7,014,000</b>	<b>\$ -</b>	<b>\$ 13,217,365</b>	<b>\$ 5,517,870</b>		
<b>Information Technologies</b>																					
<b>Change</b> Data Networking Infrastructure Upgrades (Deferred)			\$ -		\$ 115,000			\$ -	\$ 115,000				\$ 115,000					\$ 115,000	\$ 130,000	3	
Main Computing Campus Network Upgrades	\$ 70,000							\$ 70,000	\$ 70,000				\$ 70,000					\$ 70,000		3	
Server Infrastructure Improvements	\$ 50,000						\$ 50,000		\$ 50,000				\$ 50,000					\$ 50,000		3	
<b>Change</b> GIS Topography/Aerial Photography (Deferred/Reduced)			\$ -		\$ -	\$ 120,000			\$ 120,000				\$ 120,000					\$ 120,000		3	

Adopted Capital Improvement Plan																			
FY 2011-2015																			
ITEM	FY10 Adopted/Amended	FY11 Projected Carryforward	Fiscal Year						TOTAL Requested FY10-11 thru FY14-15	Revenue Source FY10-11 thru FY14-15						TOTAL Requested FY10-11 thru FY14-15	BEYOND FY 14-15	PRIORITY	
			10-11 Dept. Requested	10-11 Adopted	11-12	12-13	13-14	14-15		Federal	State	Private	Local	Enterprise Fund	Proffers/Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
<b>Subtotal:</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 170,000	\$ 70,000	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000	\$ 130,000	
<b>Parks &amp; Recreation</b>																			
Change Neighborhood Parks (Deferred)			\$ 700,000	\$ -	\$ 700,000				\$ 700,000				\$ 700,000				\$ 700,000		5
Change Quinton Community Park (Increase/Funding Source Changed to Meals Tax/Deferred)	\$ 6,217		\$ 25,000	\$ -	\$ 25,000				\$ 25,000				\$ -		\$ 25,000		\$ 25,000		5
Quinton Community Center Improvements	\$ 94,800								\$ -								\$ -		5
Change Criss Cross Park (100 Acre Park) (Deferred)	\$ 559,087	\$ 82,041	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000				\$ 550,000		\$ 450,000		\$ 1,000,000	\$ 7,250,000	5
Change Diascund Reservoir (Deferred)			\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000				\$ -	\$ 200,000		\$ 200,000	\$ 50,000		5
Change Kentland Park Facilities (Deferred)			\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000				\$ 300,000				\$ 300,000		5
Change Wahran Park Trail (Increase/Partially Deferred/Funding Source Partially Changed to Meals Tax)	\$ 30,657		\$ 75,000	\$ -	\$ 75,000				\$ 75,000				\$ 45,000		\$ 30,000		\$ 75,000		2
New Historic School Fields - Repairs/Dugout Replacements/Fence/Bleachers (Funding Source Changed to Meals Tax)	\$ 16,495	\$ 16,495	\$ 21,050	\$ 21,050		\$ 10,000			\$ 31,050				\$ -		\$ 31,050		\$ 31,050		5
New Historic School Gymnasium (Funding Source Changed to Meals Tax)			\$ 60,000	\$ 60,000					\$ 60,000				\$ -		\$ 60,000		\$ 60,000		2
<b>Subtotal:</b>	\$ 707,256	\$ 98,536	\$ 1,281,050	\$ 81,050	\$ 1,200,000	\$ 410,000	\$ 400,000	\$ 300,000	\$ 2,391,050	\$ -	\$ -	\$ -	\$ 1,595,000	\$ -	\$ 200,000	\$ 596,050	\$ 2,391,050	\$ 7,300,000	
<b>Public Utilities</b>																			
Phase II Trunk FM	\$ 261,114								\$ -								\$ -		
Parham WWTP Expansion	\$ 24,000,000	\$ 14,000,000							\$ -								\$ -		1
Reuse Water Main	\$ 4,093,426	\$ 2,000,000							\$ -								\$ -		2
Change Sewer PS Paving (Reduced)	\$ 89,056								\$ -					\$ -			\$ -		3
New Parham Landing Water/Sewer Service Area Expansion - Rt. 33 to Interstate 64									\$ -								\$ -	\$ 16,357,877	4
New Elevated Storage Tank for Brickshire									\$ -								\$ -	\$ 3,200,000	5
New Bottoms Bridge Observation Well Nest			\$ 99,000	\$ 99,000					\$ 99,000					\$ 99,000		\$ 99,000			1
New Elevated Tank Maintenance			\$ 191,700	\$ 191,700	\$ 191,700	\$ 191,700	\$ 91,901	\$ 91,901	\$ 758,902					\$ 758,902		\$ 758,902	\$ 183,802		3
New Ground Level Storage Tank Maintenance					\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000					\$ 1,000,000		\$ 1,000,000	\$ 250,000		3
New Farms of New Kent Observation Well Nest					\$ 149,000				\$ 149,000					\$ 149,000		\$ 149,000			1
New Bottoms Bridge Hydrogeologic Investigation									\$ 191,000					\$ 191,000		\$ 191,000			1
New Farms of New Kent Hydrogeologic Investigation									\$ 191,000					\$ 191,000		\$ 191,000			1
New Water System Energy Audit					\$ 30,000				\$ 30,000		\$ 30,000					\$ 30,000			3
New Water System Audit and Leak Detection					\$ 30,000				\$ 30,000		\$ 30,000					\$ 30,000			5
New Providence Forge Sewer Expansion Engineering Report					\$ 25,000				\$ 25,000					\$ 25,000		\$ 25,000			4
New Reclaimed Water Line Further Extension									\$ -							\$ -	\$ 4,185,000		5
Delete R1-33 Water Line Extension-Engineering						\$ -			\$ -					\$ -		\$ -			N/A
Delete R1-33 Water Line Extension								\$ -	\$ -					\$ -		\$ -	\$ -		N/A
Brickshire Sewer PS Dairy Queen Upgrade						\$ 600,000			\$ 600,000					\$ 600,000		\$ 600,000			2
Change Woods Edge Well Site #2 Improvements (Deferred and Name Change)			\$ -					\$ 40,000	\$ 40,000					\$ 40,000		\$ 40,000			5
Change The Colonies Fire Flow System Upgrades (Accelerated, Increase and Name Change)					\$ 125,000	\$ 700,000	\$ -		\$ 825,000					\$ 825,000		\$ 825,000			2
Change Whitehouse Farms Hydraulic Modeling (Increase, Source of Funding and Name Change)					\$ 30,000				\$ 30,000		\$ 30,000			\$ -		\$ 30,000			2
Change Sherwood Estates Hydraulic Modeling (Increase, Accelerated, Source of Funding and Name Change)					\$ 30,000	\$ -			\$ 30,000		\$ 30,000			\$ -		\$ 30,000			2
Change Bottoms Bridge Well Abandonment (Increase and Name Change)			\$ 200,000	\$ 200,000					\$ 200,000					\$ 200,000		\$ 200,000			1
Delete Vactor Sewer Vac Truck								\$ -	\$ -					\$ -		\$ -	\$ -		3
Delete Colonial Downs Aquifer Test & Fluoride Investigation			\$ -	\$ -					\$ -					\$ -		\$ -			1
Delete Eltham Tank Repainting			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -		\$ -	\$ -		
Change DPU Office Building and Ground Improvement (Reduced)	\$ 9,705	\$ 9,705	\$ -	\$ -					\$ -					\$ -		\$ -			3
Whitehouse Farms Well Replacement	\$ 175,677	\$ 140,000							\$ -					\$ -		\$ -			

Adopted Capital Improvement Plan																			
FY 2011-2015																			
ITEM	FY10 Adopted/Amended	FY11 Projected Carryforward	Fiscal Year						TOTAL Requested FY10-11 thru FY14-15	Revenue Source FY10-11 thru FY14-15						TOTAL Requested FY10-11 thru FY14-15	BEYOND FY 14-15	PRIORITY	
			10-11 Dept. Requested	10-11 Adopted	11-12	12-13	13-14	14-15		Federal	State	Private	Local	Enterprise Fund	Proffers/Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
SCADA Installation - Water	\$ 210,500		\$ 138,000	\$ 138,000	\$ 145,000				\$ 283,000					\$ 283,000			\$ 283,000		3
Kenwood #1 Well Replacement	\$ 139,845	\$ 120,000							\$ -					\$ -			\$ -		
Development of Site Master Plan for VDOT Property	\$ 20,000	\$ 20,000							\$ -					\$ -			\$ -		
<b>Change</b> SCADA Installation-Sewer (Increased)	\$ 43,240		\$ 144,000	\$ 144,000					\$ 144,000					\$ 144,000			\$ 144,000		3
Water Supply Planning	\$ 69,250	\$ 7,750							\$ -					\$ -			\$ -		
Radio Read Meter System	\$ 3,000	\$ 3,000							\$ -					\$ -			\$ -		
VDH-Drinking Water Planning Grant: Colonies Fire Flow Model	\$ 25,000								\$ -					\$ -			\$ -		
Backhoe, Trailer & Dump Truck	\$ 103,976								\$ -					\$ -			\$ -		3
<b>Subtotal:</b>	<b>\$ 29,243,789</b>	<b>\$ 16,300,455</b>	<b>\$ 772,700</b>	<b>\$ 772,700</b>	<b>\$ 1,005,700</b>	<b>\$ 1,741,700</b>	<b>\$ 341,901</b>	<b>\$ 763,901</b>	<b>\$ 4,625,902</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,165,902</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 4,625,902</b>	<b>\$ 24,176,679</b>	
<b>Schools</b>																			
<b>Change</b> Upgrade and Use of Historic School (Deferred/Name Change)			\$ 600,000	\$ -	\$ 600,000				\$ 600,000					\$ 600,000			\$ 600,000		3
<b>Change</b> New Elementary School (Deferred/Increased in Out Years)					\$ -	\$ 17,500,000			\$ 17,500,000					\$ -			\$ 17,500,000	\$ 500,000	3
<b>Change</b> Expansion of Middle School to 1,000 Students (Increased)	\$ 431,000	\$ 150,000				\$ 70,000	\$ 70,000	\$ 1,500,000	\$ 1,640,000					\$ -			\$ 1,640,000	\$ 20,000,000	3
<b>Change</b> Bus/Car Replacement (Reduced)	\$ 260,776		\$ 320,200	\$ 320,200	\$ 336,210	\$ 353,020	\$ 370,672	\$ 389,205	\$ 1,769,307					\$ 1,769,307			\$ 1,769,307		1
<b>Change</b> Bleachers for Football Stadium (Deferred)			\$ -			\$ 250,000			\$ 250,000					\$ 250,000			\$ 250,000		5
<b>Change</b> GWES Playground Clearing, Construction & Equipment (Reduced) (Deferred)			\$ 30,000	\$ -	\$ 30,000	\$ 30,000			\$ 60,000					\$ 60,000			\$ 60,000		5
<b>New</b> GWES Bus Loop Expansion (Deferred)			\$ 97,000	\$ -	\$ 97,000				\$ 97,000					\$ 97,000			\$ 97,000		3
<b>New</b> Tennis Court Restoration								\$ 210,000	\$ 210,000					\$ 210,000			\$ 210,000		3
<b>New</b> High School BMP Pond Conversion							\$ 110,000		\$ 110,000					\$ 110,000			\$ 110,000		5
<b>New</b> Middle School Parking Lot Renovation (Deferred)			\$ 136,150	\$ -	\$ 136,150				\$ 136,150					\$ 136,150			\$ 136,150		3
<b>New</b> New Kent Elementary Renovation	\$ 80,000					\$ 11,500,000			\$ 11,500,000					\$ 11,500,000			\$ 11,500,000		3
Radio Upgrade for Transportation Office	\$ 112,950								\$ -					\$ -			\$ -		2
School Bus Garage	\$ 115,198								\$ -					\$ -			\$ -		
New High School	\$ 368,320	\$ 130,000							\$ -					\$ -			\$ -		
<b>Subtotal:</b>	<b>\$ 1,368,244</b>	<b>\$ 280,000</b>	<b>\$ 1,183,350</b>	<b>\$ 320,200</b>	<b>\$ 1,199,360</b>	<b>\$ 29,703,020</b>	<b>\$ 550,672</b>	<b>\$ 2,099,205</b>	<b>\$ 33,872,457</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,232,457</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,640,000</b>	<b>\$ 33,872,457</b>	<b>\$ 20,500,000</b>	
<b>Sheriffs Office</b>																			
Mobile Command Post							\$ 650,000		\$ 650,000					\$ 650,000			\$ 650,000		5
<b>Change</b> Animal Shelter (Deferred)	\$ 50,000	\$ 50,000	\$ 1,250,000	\$ -	\$ 1,250,000				\$ 1,250,000					\$ -		\$ 1,250,000	\$ 1,250,000		2
<b>Change</b> Firearms Range (Deferred)			\$ -			\$ 250,000			\$ 250,000					\$ 250,000			\$ 250,000		2
<b>Change</b> Crime Scene Vehicle (Deferred)			\$ -			\$ 285,000			\$ 285,000					\$ 285,000			\$ 285,000		2
Mobile Data/In-Car Mapping	\$ 114,064								\$ -					\$ -			\$ -		
Marine Patrol			\$ -				\$ 40,000		\$ 40,000					\$ 40,000			\$ 40,000		3
<b>Subtotal:</b>	<b>\$ 164,064</b>	<b>\$ 50,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 535,000</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ 2,475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 2,475,000</b>	<b>\$ -</b>	
<b>Vehicle Replacement</b>																			
General Government							\$ 40,000		\$ 40,000					\$ 40,000			\$ 40,000		
<b>Change</b> Sheriff (Increase/Deferred)	\$ 173,776		\$ 367,000	\$ 200,000	\$ 383,500	\$ 383,500	\$ 420,500	\$ 420,500	\$ 1,808,000					\$ 1,808,000			\$ 1,808,000	\$ 1,045,000	2
<b>Change</b> Economic Development (Deferred)			\$ -			\$ 23,000			\$ 23,000					\$ -	\$ 23,000		\$ 23,000		
Airport									\$ -					\$ -			\$ -		
Assessment/COR					\$ 20,000	\$ 25,000			\$ 45,000					\$ 45,000			\$ 45,000		3
Extension									\$ -					\$ -			\$ -		
<b>Change</b> Building Development (Increase in Out Years)			\$ -		\$ 17,436	\$ 18,308	\$ 19,223	\$ 21,000	\$ 75,967					\$ 75,967			\$ 75,967		3
Community Development-Planning/Environmental	\$ 16,000				\$ 38,000	\$ 25,000			\$ 63,000					\$ 63,000			\$ 63,000		3
<b>Change</b> Fire Department (Increased/Deferred)	\$ 24,000		\$ 26,000	\$ 26,000	\$ 26,000			\$ 27,000	\$ 79,000					\$ 79,000			\$ 79,000	\$ 28,000	2
Buildings & Grounds						\$ 25,000			\$ 25,000					\$ 25,000			\$ 25,000		3
Refuse									\$ -					\$ -			\$ -		
Parks & Recreation							\$ 30,000		\$ 30,000					\$ 30,000			\$ 30,000		
Social Services	\$ 30,000				\$ 34,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ 92,000		\$ 32,200			\$ 59,800			\$ 92,000		3
<b>Change</b> Utilities (Increased)	\$ 25,000		\$ 25,000	\$ 25,000					\$ 25,000				\$ 25,000			\$ 25,000	\$ 25,000		3
<b>Subtotal:</b>	<b>\$ 268,776</b>	<b>\$ -</b>	<b>\$ 392,000</b>	<b>\$ 225,000</b>	<b>\$ 518,936</b>	<b>\$ 543,808</b>	<b>\$ 529,723</b>	<b>\$ 488,500</b>	<b>\$ 2,305,967</b>	<b>\$ -</b>	<b>\$ 32,200</b>	<b>\$ -</b>	<b>\$ 2,225,767</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 2,305,967</b>	<b>\$ 1,073,000</b>	
<b>Equipment Replacement</b>																			
Administration									\$ -					\$ -			\$ -		
Airport (Security Improvements, Obstruction Study and New Well)	\$ 46,805	\$ 45,000	\$ 20,000	\$ 20,000					\$ 20,000		\$ 17,000		\$ 3,000				\$ 20,000		
Assessment/COR									\$ -					\$ -			\$ -		
Building Development (Furniture & Fixtures for Several Departments for relocation in Administrative Building - Individual Item Purchases under \$20,000)	\$ 102,553	\$ 70,000							\$ -					\$ -			\$ -		
Buildings & Grounds									\$ -					\$ -			\$ -		

Adopted Capital Improvement Plan  
FY 2011-2015

ITEM	FY10 Adopted/Amended	FY11 Projected Carryforward	Fiscal Year							TOTAL Requested FY10-11 thru FY14-15	Revenue Source FY10-11 thru FY14-15						TOTAL Requested FY10-11 thru FY14-15	BEYOND FY 14-15	PRIORITY	
			10-11 Dept. Requested	10-11 Adopted	11-12	12-13	13-14	14-15	Federal		State	Private	Local	Enterprise Fund	Profers/Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)				
Buildings & Grounds/Refuse									\$ -									\$ -		
Community Development									\$ -									\$ -		
Economic Development									\$ -									\$ -		
Environmental									\$ -									\$ -		
Financial Services									\$ -									\$ -		
Fire Department									\$ -									\$ -		
IT (Switches)	\$ 19,000								\$ -									\$ -		
Juvenile & Domestic Courts (Mobile Filing Cabinets)	\$ 7,226								\$ -									\$ -		
<b>New</b> Juvenile & Domestic Courts/Commonwealth Attorney (Industrial Sized Shredder)			\$ 10,000	\$ 10,000					\$ 10,000				\$ 10,000					\$ 10,000		
Parks & Recreation (Master Plan)	\$ 20,048	\$ 20,048						\$ 17,000	\$ 17,000				\$ 17,000					\$ 17,000		3
Public Utilities									\$ -									\$ -		
Registrar (Voting Equipment)	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000				\$ 75,000					\$ 75,000	\$ 42,500	
Sheriff									\$ -									\$ -		
Public Utilities (Zero Turn Lawn Mower with Trailer)	\$ 9,800								\$ -									\$ -		3
<b>New</b> Grundomat Horizontal Tool, Grundomat Lateral Bursting Tool and Associated Chicago Pneumatic CPS 185 Air Compressor			\$ 17,900	\$ 17,900					\$ 17,900				\$ 17,900					\$ 17,900		3
<b>New</b> Place 4" Concrete Floor in the Remaining 3 Garage Bays Adjacent to the Shop. Install Garage Doors on All Four Bays.			\$ 10,118	\$ 10,118					\$ 10,118				\$ 10,118					\$ 10,118		3
<b>New</b> Miller Welder and Trailer			\$ 5,666	\$ 5,666					\$ 5,666				\$ 5,666					\$ 5,666		3
Public Utilities (Vertical Shoring)			\$ 8,250	\$ 8,250					\$ 8,250				\$ 8,250					\$ 8,250		3
<b>Subtotal:</b>	\$ 220,432	\$ 135,048	\$ 86,934	\$ 86,934	\$ 15,000	\$ 15,000	\$ 32,000	\$ 15,000	\$ 163,934	\$ -	\$ 17,000	\$ -	\$ 105,000	\$ 41,934	\$ -	\$ -	\$ -	\$ 163,934	\$ 42,500	
<b>Computer Replacement</b>																				
<b>Change</b> Administration (Increase in Out Years)	\$ 2,500				\$ 5,700	\$ 2,500	\$ 3,000	\$ 2,200	\$ 13,400				\$ 13,400					\$ 13,400		3
Airport	\$ 2,000								\$ -				\$ -					\$ -		
Assessment/COR	\$ 10,010					\$ 12,500	\$ 2,500	\$ 10,000	\$ 25,000				\$ 25,000					\$ 25,000		3
Board of Supervisors									\$ -				\$ -					\$ -		
<b>Change</b> Building Development (Increase in Out Years)			\$ 7,500	\$ 7,500	\$ 11,500				\$ 19,000				\$ 19,000					\$ 19,000	\$ 19,000	3
Buildings & Grounds	\$ 2,548		\$ 7,500	\$ 7,500			\$ 2,500		\$ 10,000				\$ 10,000					\$ 10,000		3
Refuse									\$ -				\$ -					\$ -		
<b>Change</b> Community Development (Reduced)			\$ 6,000	\$ 6,000	\$ 2,500		\$ 12,000		\$ 20,500				\$ 20,500					\$ 20,500	\$ 6,000	3
CSA									\$ -				\$ -					\$ -		
<b>Change</b> County Attorney (Increased)			\$ 3,000	\$ 3,000	\$ 7,000	\$ 3,900	\$ 3,900		\$ 17,800				\$ 17,800					\$ 17,800		3
<b>Change</b> Economic Development (Reduced)			\$ 3,000	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500		\$ 12,000				\$ 12,000					\$ 12,000		3
<b>Change</b> Environmental (Increase in Out Years)			\$ 7,500	\$ 7,500	\$ 3,500				\$ 11,000				\$ 11,000					\$ 11,000	\$ 7,500	3
<b>Change</b> Financial Services (Increase in Out Years)	\$ 2,500			\$ 5,750		\$ 8,250	\$ 2,500		\$ 16,500				\$ 16,500					\$ 16,500	\$ 5,750	3
Fire Department	\$ 34,400		\$ 2,300	\$ 2,300	\$ 23,200	\$ 60,200	\$ 17,800	\$ 34,400	\$ 137,900				\$ 137,900					\$ 137,900	\$ 24,100	3
<b>Change</b> Human Resources (Increase)	\$ 4,000						\$ 4,000	\$ 4,000	\$ 8,000				\$ 8,000					\$ 8,000		
IT-Computers						\$ 5,000	\$ 9,000		\$ 14,000				\$ 14,000					\$ 14,000		3
IT-Servers	\$ 20,000		\$ 25,000	\$ 25,000	\$ 10,000	\$ 20,000	\$ 30,000	\$ 13,000	\$ 98,000				\$ 98,000					\$ 98,000		2
<b>Change</b> Parks & Recreation (Increase in Out Years)			\$ 3,000	\$ 3,000	\$ 3,000		\$ 2,500		\$ 8,500				\$ 8,500					\$ 8,500	\$ 6,000	3
<b>Change</b> Reception (Increase in Out Years)			\$ 2,200	\$ 2,200					\$ 2,200				\$ 2,200					\$ 2,200	\$ 2,200	3
Registrar	\$ 2,130		\$ 2,500	\$ 2,500					\$ 2,500				\$ 2,500					\$ 2,500		
<b>Change</b> Sheriff/E-911 (Reduced)	\$ 61,972		\$ 23,700	\$ 23,700	\$ 6,600	\$ 176,400	\$ 24,200	\$ 14,100	\$ 245,000				\$ 245,000					\$ 245,000		3
Social Services									\$ -				\$ -					\$ -		
<b>New</b> Treasurer			\$ 12,000	\$ 12,000					\$ 12,000				\$ 12,000					\$ 12,000		3
Public Utilities	\$ 5,500		\$ 11,000	\$ 11,000	\$ 4,750	\$ 8,750	\$ 4,500	\$ 5,500	\$ 34,500				\$ 34,500					\$ 34,500	\$ 11,000	3
<b>Subtotal:</b>	\$ 147,560	\$ -	\$ 113,200	\$ 113,200	\$ 86,500	\$ 293,250	\$ 126,650	\$ 88,200	\$ 707,800	\$ -	\$ -	\$ -	\$ 673,300	\$ 34,500	\$ -	\$ -	\$ -	\$ 707,800	\$ 81,550	
<b>ADOPTED CIP TOTALS:</b>	\$ 36,073,143	\$ 18,684,121	\$ 7,426,234	\$ 1,889,084	\$ 16,028,496	\$ 53,293,228	\$ 10,746,861	\$ 9,132,306	\$ 91,089,975	\$ 3,602,000	\$ 1,832,833	\$ 3,850,000	\$ 20,914,756	\$ 4,267,336	\$ 2,450,000	\$ 54,173,050	\$ 91,089,975	\$ 71,676,599		
<b>Requires Planning Commission Review &amp; Approval</b>																				



**Section I**

**Debt**

## Debt

The County Debt Service Fund provides for the payment of principal, interest, and trustee administrative fees on long-term debt of the County. These payments of principal and interest, known as “debt service”, are usually made over a period of years before the bonds are fully repaid.

The County began paying all School debt service in FY2007. The Debt Service Fund was created to track all County and School Debt payments and to better track the set-aside funds that are to pay future debt service costs.

Debt service obligations are paid for from multiple sources. Those sources consist of 50% of the Vinton OTB revenues, Proffers, 50% of the Meals Tax, a transfer from the Airport operating account to pay for the Airport debt service for hangars, and a transfer from the General Fund operating account. In addition to the sources listed, the remainder is funded through debt service fund balance made available by previous years Contingency Debt Reserve transfers from the General Fund. These reserves are projected to be exhausted with the FY2016 budget.

Debt Service Fund Balance – Money has previously been set aside to “level out” the tax rate needed to fund debt service. This practice was put in place in anticipation of the debt service for the new High School and the upgrades to the Primary and Elementary schools. In FY2005, the Board of Supervisors voted to set aside six-cents on the tax rate for debt service. The six-cent set aside amount has continued to be budgeted to buffer the increase in debt service. FY10 was the last year of an increase in debt service for current loans. Over the period FY2011 through FY2016 all of what exists now as a fund balance in the Debt Fund is projected to be used.

### Revenue Summary:

Source	FY 10 Adopted Budget	FY 11 Adopted Budget	Dollar Change	% Change
Estimated Fund Balance	580,641	300,000	(280,641)	-48.3%
Transfer from General Fund	4,932,176	5,140,158	207,982	4.2%
Transfer – 50% Vinton	18,000	13,000	(5,000)	-27.8%
Transfer from Capital - Proffer	232,500	0	(232,500)	-100.0%
Transfer from Meals Tax	250,000	257,500	7,500	3.0%
Transfer from Airport	19,466	19,466	0	0.0%
Total	6,032,783	5,730,124	(302,659)	-5.0%

## Debt

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### **Budget Comments:**

The FY11 budget for debt service expenditures is \$5,730,124 which is a decrease of \$302,659 from last fiscal year.

### Outstanding Debt

As of June 30, 2009, the County (including school and airport debt and excluding Utilities, an enterprise fund) owed \$70,438,589: an amount equal to approximately 2 percent of the County's land book value. This indebtedness will be reduced by budgeting the payments of funds on an annual basis through the annual budget adoption process.

Upon review of the outstanding county and school loans in March 2010, there were three loans identified that were good candidates for early retirement. The more obvious of the three, was the Series 1999 General Obligation Refunding Bond for VRS retirement obligation with an interest rate of 7.15% with SunTrust Bank. The early retirement of this loan results in a \$46,440 reduction to the annual budget each year and a total of approximately \$58,000 saved in interest over the remaining life of this loan.

The second loan considered for early retirement was the Series 2007 Public Facilities Lease Revenue Bond for the Human Services Building with an interest rate of 3.98% with Citizens and Farmers Bank. The early retirement of this loan results in a \$214,999 reduction to the annual budget each year and a total of approximately \$1,035,000 saved in interest over the remaining life of this loan.

The third loan that was considered for early retirement is a Series 2005 Public Facilities Lease Revenue Bond for the Vehicle Maintenance Facility with an interest rate of 3.76% with BB&T. The early retirement of this loan results in a \$214,303 reduction to the annual budget each year and a total of approximately \$384,000 saved in interest over the remaining life of this loan.

At the June 14, 2010 Board of Supervisor's meeting, it was decided to pay-off the loans for the VRS retirement obligation and the Vehicle Maintenance Facility. Total pay-off for the two loans will not exceed \$2,100,000 and will come from the Capital Fund balance. The Capital Improvement Program (CIP) requests for FY11 have been limited to critical projects freeing up the accumulated funds to be used for the early retirement of debt and thus a savings in interest payments. This debt will be retired before the end of FY10. At June 30, 2010 the amount of debt owed will be \$65,732,809: an amount equal to approximately 2.5% of the County's final 2010 reassessment totals.

## DEBT SERVICE FUND

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
BEGINNING FUND BALANCE	\$ 2,409,122	\$ 1,828,481	\$ 1,528,481	\$ 1,228,481	\$ 928,481	\$ 628,481
<b>REVENUES</b>						
<b>COUNTY</b>						
General Fund - County	\$ 712,142	\$ 604,732	\$ 604,732	\$ 604,971	\$ 604,931	\$ 604,782
Transfer from General Fund for Early Payoff Airport	\$ 19,466	\$ 19,466	\$ 19,466	\$ 19,466	\$ 19,466	\$ 19,466
<i>TOTAL COUNTY</i>	<i>\$ 731,608</i>	<i>\$ 624,197</i>	<i>\$ 624,197</i>	<i>\$ 624,437</i>	<i>\$ 624,397</i>	<i>\$ 624,248</i>
<b>SCHOOLS</b>						
General Fund - Schools	\$ 4,219,024	\$ 4,535,419	\$ 4,497,106	\$ 4,460,954	\$ 4,422,280	\$ 4,382,618
Capital Proffers	\$ 232,500	\$ -	\$ -	\$ -	\$ -	\$ -
Meals Tax	\$ 250,000	\$ 257,500	\$ 257,500	\$ 257,500	\$ 257,500	\$ 257,500
Transfer 50% Vinton OTB	\$ 18,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Fund Balance	\$ 580,641	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>TOTAL SCHOOL</i>	<i>\$ 5,300,165</i>	<i>\$ 5,105,919</i>	<i>\$ 5,067,606</i>	<i>\$ 5,031,454</i>	<i>\$ 4,992,780</i>	<i>\$ 4,953,118</i>
<b>Total Revenues and Fund Balance</b>	<b>\$ 6,031,773</b>	<b>\$ 5,730,117</b>	<b>\$ 5,691,804</b>	<b>\$ 5,655,891</b>	<b>\$ 5,617,177</b>	<b>\$ 5,577,366</b>
<b>EXPENDITURES</b>						
<b>SCHOOLS</b>						
VPSA (1995) Primary School Bonds	\$ 121,160	\$ 118,040	\$ 114,920	\$ 111,800	\$ 108,680	\$ 105,560
VPSA (1997) School Bonds	\$ 652,500	\$ 637,500	\$ 622,500	\$ 607,500	\$ 592,500	\$ 577,500
GO Bond (1999) VRS Refunding	\$ 46,440					
Revenue Note (2005) School Bus Garage	\$ 107,151					
VPSA (2007) Elementary School	\$ 637,501	\$ 622,500	\$ 607,500	\$ 592,500	\$ 577,501	\$ 562,501
VPSA (2005) Primary School	\$ 215,511	\$ 210,318	\$ 205,125	\$ 199,932	\$ 194,738	\$ 189,546
Lease Revenue (2006) High School	\$ 3,247,440	\$ 3,245,277	\$ 3,245,277	\$ 3,247,273	\$ 3,246,941	\$ 3,245,693
Lease Revenue (2006) Elementary School	\$ 267,436	\$ 267,258	\$ 267,258	\$ 267,423	\$ 267,395	\$ 267,292
Administrative Fee	\$ 5,026	\$ 5,026	\$ 5,026	\$ 5,026	\$ 5,026	\$ 5,026
<i>TOTAL SCHOOL</i>	<i>\$ 5,300,165</i>	<i>\$ 5,105,919</i>	<i>\$ 5,067,606</i>	<i>\$ 5,031,454</i>	<i>\$ 4,992,780</i>	<i>\$ 4,953,118</i>
Percentage of Debt	88%	89%	89%	89%	89%	89%
<b>COUNTY</b>						
Lease Revenue (2007) Human Services Building	\$ 214,998	\$ 214,999	\$ 214,998	\$ 214,999	\$ 214,998	\$ 214,999
EDA Lease Revenue (2006) Sheriff's Annex	\$ 252,154	\$ 251,986	\$ 251,986	\$ 252,141	\$ 252,115	\$ 252,019
EDA Lease Revenue (2006) Courthouse Renovation	\$ 137,539	\$ 137,447	\$ 137,447	\$ 137,532	\$ 137,517	\$ 137,465
Revenue Note (2005) School Bus Garage	\$ 107,151					
VRA Loan (2008) Airport Hangars	\$ 19,466	\$ 19,466	\$ 19,466	\$ 19,466	\$ 19,466	\$ 19,466
Administrative Fee	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
<i>TOTAL COUNTY</i>	<i>\$ 731,608</i>	<i>\$ 624,197</i>	<i>\$ 624,197</i>	<i>\$ 624,437</i>	<i>\$ 624,397</i>	<i>\$ 624,248</i>
Percentage of Debt	12%	11%	11%	11%	11%	11%
<b>Total Expenditures</b>	<b>\$ 6,031,773</b>	<b>\$ 5,730,117</b>	<b>\$ 5,691,804</b>	<b>\$ 5,655,891</b>	<b>\$ 5,617,177</b>	<b>\$ 5,577,366</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 1,828,481</b>	<b>\$ 1,528,481</b>	<b>\$ 1,228,481</b>	<b>\$ 928,481</b>	<b>\$ 628,481</b>	<b>\$ 328,481</b>

May differ slightly from the Debt Service Net Increase Analysis due to rounding



**Section J**  
**Supplementary**  
**Information**



# ***NEW KENT COUNTY POSITIONAL HISTORY***

<u>Department</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>
Administration	3	3	3	3
Airport	1	1	1	1
Building Development	7	7	6	5
Circuit Court	4	4	4	4
Commissioner of Revenue	6	7	7	7
Commonwealth's Attorney	3	3	3	3
Community Development	11	11	10	9
County Attorney	2	2	2	2
Economic Development	2	2	2	2
Financial Services	6	6	5	5
Fire-Rescue	10	10	16	16
General Services	13	15	14	14
Human Resources	1	2	2	2
Information Technologies	3	3	3	3
Registrar	2	2	2	2
Sheriff	39	39	39	39
Social Services	13	14	14	15
Treasurer	4	5	5	5
General Funded Positions:	130	136	138	137
Enterprise Funded Positions:				
Public Utilities	16	17	17	19
Position Totals:	146	153	155	156

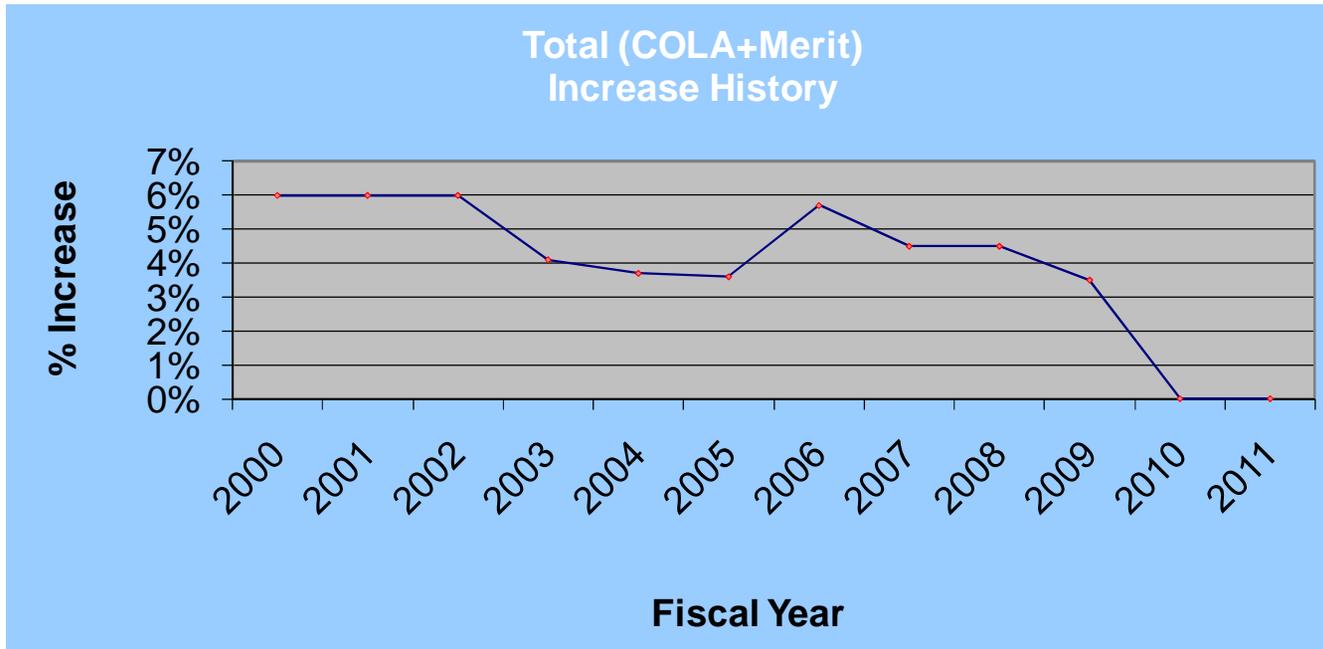


***NEW KENT COUNTY  
POSITIONAL HISTORY  
PART-TIME***

<u>Department</u>	<u>FY '10</u>	<u>FY '11</u>
Administration	3	3
Airport	6	6
Building Development		
Circuit Court	1	1
Commissioner of Revenue		
Commonwealth's Attorney	4	4
Community Development	1	1
County Attorney	1	
Economic Development	3	3
Financial Services	2	1
Fire-Rescue	54	54
General Services	55	55
Human Resources		
Information Technologies		
Registrar	5	5
Sheriff	16	16
Social Services	2	2
Treasurer		
General Fund Positions:	153	151
Enterprise Fund Positions:		
Public Utilities	1	1
Position Totals:	154	152

## County Cost of Living (COLA) and Merit Increase History

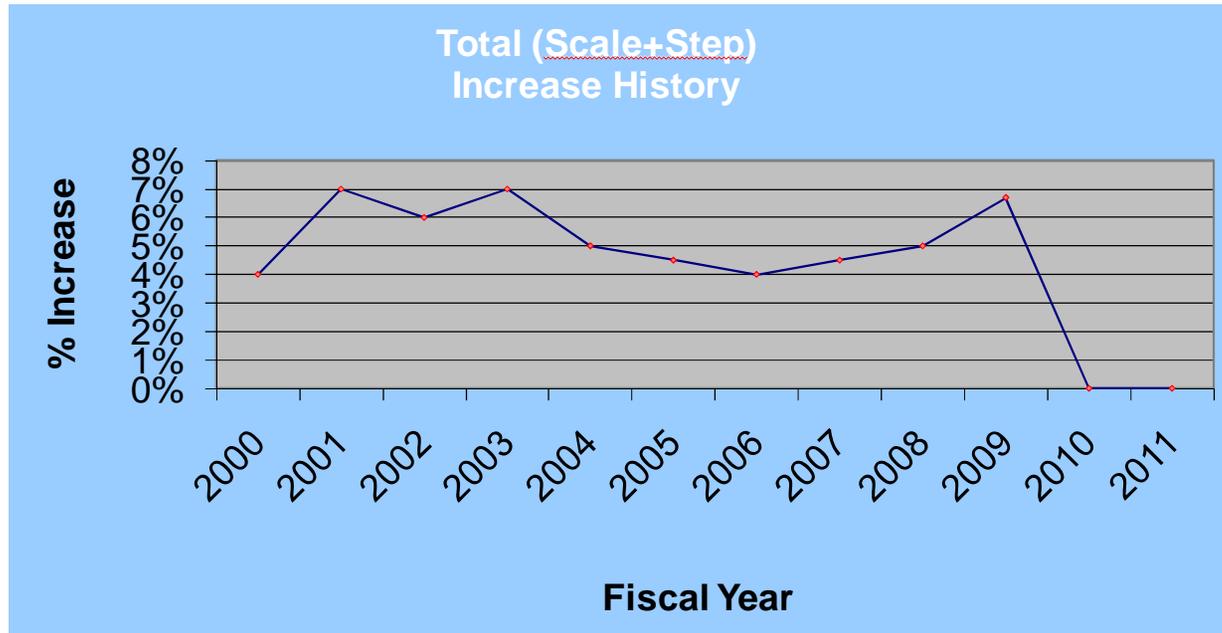
	Cost of Living (COLA) Increases	Merit Increases	Total
FY2000	3.00%	3.00% 2 Steps	6.00%
FY2001	3.00%	3.00% 2 Steps	6.00%
FY2002	3.00%	3.00% 2 Steps	6.00%
FY2003	2.60%	1.50% 1 Step	4.10%
FY2004	2.20%	1.50% 1 Step	3.70%
FY2005	2.10%	1.50% 1 Step	3.60%
FY2006	2.70%	3.00% 2 Steps	5.70%
FY2007	3.00%	1.50% 1 Step	4.50%
FY2008	2.50%	2.00% Average Based on Performance	4.50%
FY2009	2.50%	1.00% Average Based on Performance	3.50%
FY2010	0.00%	0.00% No Increase	0.00%
FY2011	0.00%	0.00% <b>Bonus of \$300 for Each Full Time Employee</b>	0.00%



## Schools Schools Scale/Step Increase History

	Scale Adjustment Increases	Step Increases		Total
FY2000	2.30%	1.70%	1 Step	4.00%
FY2001	5.30%	1.70%	1 Step	7.00%
FY2002	4.30%	1.70%	1 Step	6.00%
FY2003	5.30%	1.70%	1 Step	7.00%
FY2004	3.30%	1.70%	1 Step	5.00%
FY2005	2.80%	1.70%	1 Step	4.50%
FY2006	2.30%	1.70%	1 Step	4.00%
FY2007	2.80%	1.70%	1 Step	4.50%
FY2008	3.30%	1.70%	1 Step	5.00%
FY2009	2.3%/5.00%	1.70%	1 Step	4.00%/6.70%
FY2010	0.00%	0.00%	0 Steps	0.00%
FY2011	0.00%	0.00%	0 Steps	0.00%

\* Teachers received a 6.7% total raise, support Staff received a 4% total increase.



### General Fund Revenues by Source ( In Percent)

<u>Fiscal Year</u>	<u>General Property Taxes</u>	<u>Other Local Taxes</u>	<u>Licenses, Permits, Fees</u>	<u>Fines and Forfeitures</u>	<u>Use of Money and Property</u>	<u>Charges for Current Services</u>	<u>Inter-Government</u>	<u>Miscellaneous</u>	<u>Total</u>
2001	70.4	11.5	0.9	0.7	1.6	3.9	11.0	0.00	100
2002	71.0	10.9	0.9	0.6	2.1	3.9	10.6	0.00	100
2003	72.1	11.4	1.1	0.6	2.0	3.5	9.3	0.00	100
2004	61.3	11.7	1.5	0.5	1.4	3.6	19.9	0.00	100
2005	62.9	10.9	1.4	0.6	1.0	3.7	19.4	0.02	100
2006	59.1	12.0	2.5	0.7	1.0	4.0	20.7	0.00	100
2007	62.7	10.6	2.8	0.7	1.9	3.5	17.4	0.28	100
2008	63.3	11.0	2.6	1.1	2.0	4.6	15.5	0.01	100
(1) 2009	65.6	10.7	1.4	0.7	1.9	4.4	14.9	0.61	100
(2) 2010	68.2	10.7	1.4	0.7	2.0	3.2	13.6	0.03	100
(2) 2011	69.0	9.8	1.0	0.5	2.2	4.0	13.4	0.04	100

(1) Actual General Fund Revenues

(2) Adopted Budget

## General Fund Revenue By Source

<u>Fiscal Year</u>	<u>General Property Taxes (1)</u>	<u>Other Local Taxes</u>	<u>Licenses, Permits, Fees</u>	<u>Fines and Forfeitures</u>	<u>Use of Money and Property</u>	<u>Charges for Current Services</u>	<u>Inter-Government</u>	<u>Misc.</u>	<u>Total</u>
2001	9,577,946	1,569,000	120,000	95,000	220,000	529,639	1,499,506		13,611,091
2002	10,923,131	1,675,000	140,500	100,000	321,200	594,572	1,630,933		15,385,336
2003	11,903,755	1,886,000	181,300	98,500	336,200	586,187	1,528,759		16,520,701
2004	10,928,533	2,091,737	268,500	97,000	244,850	650,274	3,551,972		17,832,866
2005	12,623,753	2,179,427	287,850	123,750	201,350	751,544	3,881,885	5,000	20,054,559
2006	13,612,129	2,764,385	576,060	170,000	226,300	919,199	4,777,562		23,045,635
2007	16,763,796	2,832,500	760,652	200,000	511,750	941,497	4,668,027	75,000	26,753,222
2008	18,458,473	3,210,413	747,598	312,500	577,050	1,341,299	4,510,014	2,000	29,159,347
(1) 2009	22,029,663	3,581,244	455,335	219,372	646,036	1,475,423	4,994,007	203,807	33,604,887
(2) 2010	20,743,727	3,247,000	424,277	221,000	619,110	984,694	4,146,466	10,000	30,396,274
(2) 2011	22,011,807	3,137,478	310,235	165,800	689,624	1,284,558	4,100,829	202,162	31,902,493

(1) Actual General Fund Revenues

(2) Adopted Budget

**Ratio of Net General Bonded Debt To  
Assessed Value and Net Bonded Debt Per Capita**

Fiscal Year	Population (1)	Assessed Valuation (3)	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Valuation	Net Bonded Debt Per Capita
2001	13,800	958,409,600	3,699,333	0.39%	268
2002	14,200	995,770,195	3,328,690	0.33%	234
2003	14,600	1,042,507,290	2,854,495	0.27%	196
2004	15,300	1,105,299,513	3,768,850	0.34%	246
2005	15,968	1,319,684,781	3,121,663	0.24%	195
2006	16,810	1,381,768,898	4,875,039	0.35%	290
2007	17,059	1,489,204,815	11,730,439	0.79%	688
2008 (Final)	17,473	1,613,663,019	17,176,570	1.06%	983
2009 (Provisional)	17,857	2,421,752,679	16,085,398	0.66%	901
2010 (Est.) (2)	18,681	2,560,434,156	14,953,147 (4)	0.58%	800

(1) Weldon Cooper Center for Public Service, University of Virginia

Note: April 1, 2000 Census population was 13,462

(2) Virginia Employment Commission (Community Profile)

(3) Assessed Value per Commissioner of the Revenue Land Book before Land Use Value is deducted

(4) Assuming VRS Loan is Retired Early

**Assessed and Estimated Actual Value of Taxable Property**

Fiscal Year	Original Assessed Values				Real Property and Public Service Percentage of Estimated Actual Value	Taxable Assessed Value as a % of Actual Taxable Value	Personal Property Percentage of Estimated Actual Value
	Real Property (1)	Personal Property	Public Service	Total Assessed Value			
2001	923,131,600	98,366,015	66,391,934	1,087,889,549	1,229,253,728	88.50%	**
2002	959,690,295	104,385,903	60,897,685	1,124,973,883	1,317,299,629	85.40%	**
2003	1,006,433,190	100,369,154	66,114,328	1,172,916,672	1,418,278,926	82.70%	**
2004	1,068,700,613	115,857,009	58,674,214	1,243,231,836	1,238,278,721	100.40%	**
2005	1,278,073,681	119,599,954	71,062,752	1,468,736,387	1,644,721,598	89.30%	**
2006	1,338,078,698	139,488,193	62,909,522	1,540,476,413	2,026,942,649	76.00%	**
2007	1,445,432,715	146,399,562	52,291,778	1,644,124,055	2,740,206,758	60.00%	**
2008	1,571,023,219	158,230,689	44,828,759	1,774,082,667	1,830,838,666	96.90%	**
2009	2,363,096,079	171,509,293	82,034,100	2,616,639,472	2,700,350,332	96.90%	**
2010	2,494,012,256	157,327,696	82,034,100	2,733,374,052	2,690,328,791	101.60%	**
2011	2,597,743,605 (2)	156,296,314 (2)	82,034,100 (2)	2,836,074,019	2,836,074,019	100.00% (2)	**

\*\* Personal Property assessed as follows: Mobile Homes valued at time of reassessment (valued at 100% of actual value), Machinery & Tools at various rates ranging from 20 - 35% based on age and historical costs, Vehicles at 100% of loan value.

(1) Per Commissioner of the Revenue's Land Book

(2) Based on Information Available. Assessments for real estate and tangible personal property are not finalized for Fiscal Year 2011/Calendar Year 2010

## Property Tax Levies and Tax Collections

Fiscal Year	Taxes Levied for the Fiscal Year (Original Levy)	Adjustments	Total Adjusted Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
				Amount (1)	Percentage of Original Levy		Amount (1)	Percentage of Adjusted Levy
2003	8,075,324	12,685.56	8,088,010	7,824,660.52	96.90%	261,022.84	8,085,683	99.97%
2004	8,836,992	12,391.75	8,849,383	8,577,925.31	97.07%	268,469.54	8,846,395	99.97%
2005	9,824,500	22,390.01	9,846,890	9,598,539.21	97.70%	242,547.41	9,841,087	99.94%
2006	10,912,250	50,334.92	10,962,585	10,617,729.11	97.30%	333,811.30	10,951,540	99.90%
2007	13,731,932	22,617.11	13,754,549	13,280,426.58	96.71%	420,177.04	13,700,604	99.61%
2008	14,806,406	16,142.73	14,822,549	14,351,449.32	96.93%	280,227.72	14,631,677	98.71%
2009	17,834,515		17,834,515	17,218,992.37	96.55%		17,218,992	96.55%
2010 (Est.)	18,206,290		18,206,290	17,660,101.30	97.00%		18,206,291	100.00%

**Notes:**

(1) Exclusive of penalties and interest.

(2) Includes data for Real Estate taxes only.

**Property Tax Rates Per \$100 of Assessed Value**

Calendar Year	Fiscal Year	Public Service		Machinery & Tools	Aircraft	Mobile Homes
		Real Estate	Personal Property			
* 2010	2011	0.70	3.75	1.50	0.75	0.70
	2009	0.73	3.75	1.50	0.75	0.73
* 2008	2009	0.73	3.75	1.50	0.75	0.73
	2007	0.93	3.75	3.00	0.75	0.93
	2006	0.93	3.75	3.00	0.75	0.93
	2005	0.81	3.75	3.00	0.75	0.81
* 2004	2005	0.76	3.75	3.00	0.50	0.76
	2003	0.81	3.75	3.00	0.50	0.81
	2002	0.79	3.75	3.00	0.50	0.79
	2001	0.77	3.75	3.00	0.50	0.77
* 2000	2001	0.72	3.75	3.00	1.25	0.72
	1999	0.82	3.75	3.00	1.25	0.82

**Notes:**

Per \$100 of assessed value. There are no overlapping property tax rates with other governments.

\* Denotes Reassessment Years

## List of Principal Property Taxpayers

Name	FY 09 Property Assessed Valuation (1)	Percentage of Total Assessed Valuation
1. New Kent Farms LLC	33,370,100	1.41%
2. Colonial Downs	30,721,200	1.30%
3. City of Newport News	25,545,339	1.08%
4. NKP LB5 LLC	16,735,400	0.71%
5. Kinney Jonathan C. Trustee	15,931,300	0.67%
6. Kentland Investments LLC	13,006,100	0.55%
7. Patriot's Landing Mgmt Corp	12,275,600	0.52%
8. The Stitzer-INGO Co.	9,433,200	0.40%
9. Curtis Group, The	7,252,900	0.31%
10. AHS Cumberland Hospital, LLC	6,565,000	0.28%
Total	<u>\$ 170,836,139</u>	<u>7.23%</u>
Total Assessed Valuation of RE	<u>\$ 2,363,096,079</u>	<u>100.00%</u>

Notes:

(1) Based on January 1, 2008 Real Estate Assessments Less Land Use

(2) Data Extracted From FY09 CAFR

## Households and Population

Fiscal Year	Total Population (1)	Number of Housing Units (1)	Persons Per Household *
2000	13,462	5,203	2.59
2001	13,884	5,396	2.57
2002	14,195	5,581	2.54
2003	14,764	5,786	2.55
2004	15,318	6,029	2.54
2005	15,946	6,293	2.53
(2) 2006	16,642	6,847	2.43
(2) 2007	17,243	7,176	2.40
(2) 2008	17,825	7,431	2.40
(2) 2009	18,364	7,677	2.39
(2) 2010 (Est.)	19,069	7,913	2.41

\* Does not factor in the number of vacant homes

Note: Per New Kent County's Planning Department's "Data Summary" dated January 2010,  
the number of occupied households for 2009 is listed as 7,257

(1) Data from 2000 - 2005 from Bureau of Census

(2) Data from 2006 - 2010 from NKC Planning Department

## Surrounding Counties' Tax Rates

County/City	FY11 Adopted RE Rate	1 Cent on RE Rate	Total Revenue Generated	Frequency of Assessments	Last CY Re-assessment
Middlesex	\$0.43	235,000	10,105,000	Every 4 Years	2008
King & Queen	\$0.48	73,000	3,504,000	Every 4 Years	2010
Caroline	\$0.53	315,338	16,712,914	Every 4 Years	2009
Goochland	\$0.53	430,000	22,790,000	Every 2 Years	2009
Mathews	\$0.56	127,500	7,140,000	Every 6 Years	2010
Gloucester	\$0.58	400,000	23,200,000	Every 2 Years	2010
York	\$0.66	895,757	58,896,023	Every 2 Years	2010
<b>0.70</b>					
<b>New Kent</b>	<b>(Equalized Rate = \$0.71)</b>	<b>258,000</b>	<b>18,031,075</b>	<b>Every 2 Years</b>	<b>2010</b>
	\$0.70				
Charles City	(Equalized Rate is \$.66)	76,000	5,320,000	Every 6 Years	2010
James City	\$0.77	1,050,000	83,302,075	Annually	2010
Prince George	\$0.80	250,000	20,000,000	Annually	2010
Hanover	\$0.81	1,200,000	97,200,000	Annually	2010
King William	\$0.81	284,290	23,027,490	Every 2 Years	2010
Poquoson	\$0.81	180,000	14,580,000	Every 2 Years	2009
Henrico	\$0.87	3,424,023	297,890,000	Annually	2010
Powhatan	\$0.77	350,000	26,950,000	Every 2 Years	2010
Chesterfield	\$0.95	3,000,000	285,000,000	Annually	2010
Colonial Heights	\$1.10	161,200	17,732,000	Every 2 Years	2010

**NEW KENT COUNTY  
FISCAL YEAR 2011 ADOPTED BUDGET SUMMARY  
UTILITIES ONLY**

<b>FUND</b>		<b>Current year Revenues</b>	<b>Balance Forward</b>	<b>Total Resources</b>	<b>Expenditures</b>	<b>Interfund Transfers In</b>	<b>Out</b>	<b>Ending Balance</b>
98	Water & Sewer	3,679,782	786,029	4,465,811	3,660,559		(805,252)	-
198	Bottoms Bridge Sewer	315,500	-	315,500	1,120,752	805,252		-
<b>TOTALS</b>		<b>3,995,282</b>	<b>786,029</b>	<b>4,781,311</b>	<b>4,781,311</b>	<b>805,252</b>	<b>(805,252)</b>	<b>-</b>
<b>Interfund Transfers In:</b>					<b>Interfund Transfers Out:</b>			
Fund 198	Bottoms Bridge Sewer District From Water & Sewer-FONK	805,252			Fund 98	Water & Sewer Bottoms Bridge Sewer Dist.	805,252	

**NEW KENT COUNTY  
FISCAL YEAR 2011 ADOPTED BUDGET SUMMARY  
\$0.70 Real Estate Rate (Equalized Rate = \$0.71)**

FUND		Current year Revenues	Balance Forward	Total Resources	Expenditures	Interfund Transfers		Ending Balance	
						In	Out		
1	General Fund	31,726,043	-	31,726,043	14,861,526	176,450	(17,040,967)	-	
2	Social Services/Rev Max	830,522	-	830,522	1,158,222	327,700	-	-	
7	Capital Projects	-	842,400	842,400	816,250	81,050	(107,200)	-	
8	Human Services	1,202,995	-	1,202,995	2,208,981	1,005,986	-	-	
9	Wireless E-911	40,000	-	40,000	40,000	-	-	-	
20	Meals Tax	515,000	-	515,000	-	-	(515,000)	-	
40	Debt Service	-	300,000	300,000	5,730,124	5,430,124	-	-	
97	Airport	281,800	-	281,800	322,862	60,528	(19,466)	-	
205	Schools	13,670,197	-	13,670,197	24,168,792	10,498,595	-	-	
209	Cafeteria	813,581	-	813,581	813,581	-	-	-	
800	Computer Replacement	-	-	-	102,200	102,200	-	-	
<b>TOTALS</b>		<b>49,080,138</b>	<b>1,142,400</b>	<b>50,222,538</b>	<b>50,222,538</b>	<b>17,682,633</b>	<b>(17,682,633)</b>	<b>-</b>	
<b>Interfund Transfers In:</b>					<b>Interfund Transfers Out:</b>				
Fund 1	General Fund				Fund 1	General Fund			
	From Meals Tax - Econ. Dev./P&R	176,450	176,450			School - Local Share	10,498,595		
Fund 2	Social Services/Rev Max - Local Share					Debt Serv-School Debt	2,987,420		
	From Gen Fnd for SS	327,700	327,700			Debt Serv-Current Yr. RE Res.	1,548,000		
Fund 7	Capital Projects Fund					Debt Serv - 50% Vinton OTB	13,000		
	From Meals Tax - Parks & Rec.	81,050	81,050			Debt Serv-Co. Debt	604,738		
Fund 8	Human Services/CSA					Human Ser - Local Share	999,236		
	From Gen Fnd - Local Share	999,236				Human Ser - VJCCCA	6,750		
	From Gen Fnd - VJCCCA	6,750	1,005,986			Airport - Local Share	55,528		
						SS - Local Share	327,700	17,040,967	
Fund 40	Debt Service				Fund 7	Capital Projects Fund			
	From Gen Fund - School Debt	2,987,420				Airport	5,000		
	From Gen Fund - Curr Yr. RE Resv.	1,548,000				Computer Replacement	102,200	107,200	
	From Gen Fund - 50% Vinton OTB	13,000			Fund 20	Meals Tax			
	From Meals Tax - 50% Schools	257,500				Debt Serv-Schools	257,500		
	From Airport - T-Hangars	19,466				General Fund - Econ. Dev./P&R	176,450		
	From Gen Fund - Co. Debt	604,738	5,430,124			Capital - Parks & Rec.	81,050	515,000	
Fund 97	Airport				Fund 97	Airport			
	From Gen Fund - Local Share	55,528				Debt Serv-T-Hangars	19,466	19,466	
	From Capital Fund Bal - Cap Share	5,000	60,528						
Fund 205	School								
	From Gen Fnd - Local Share	10,498,595	10,498,595						
Fund 800	Computer Replacement								
	From Capital Fund	102,200	102,200						
								<b>One Cent on the Real Estate Rate = (approximately) \$ 258,000</b>	