

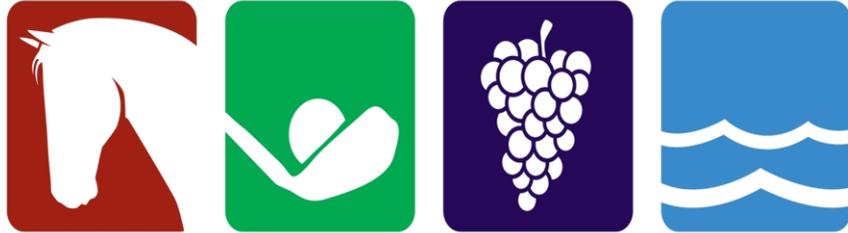
New Kent C O U N T Y V I R G I N I A



New Kent County FY 2011 - 2012 Adopted Budget

New Kent

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A GREAT PLACE TO GROW

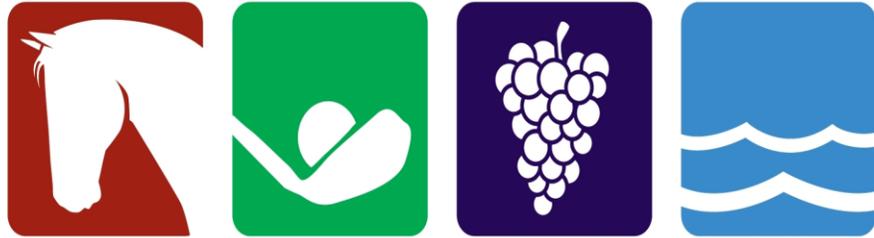
FISCAL YEAR 2011-12 ADOPTED BUDGET

Prepared by the
Financial Services Department

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

New Kent

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A GREAT PLACE TO GROW

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

<p><u>Vision For The Future of New Kent County</u></p> <p>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.</p>
<p><u>Daily Mission Statement</u></p> <p>Provide the citizens of New Kent County the highest quality government services in a customer-focused, competent, professional, ethical, efficient and fiscally-responsible manner.</p>

<p><u>Fundamental Citizen Service</u> Public Safety, Health and Welfare</p>		<p><u>Fundamental Citizen Service</u> Quality Education</p>		
<p><u>Goal Statement</u></p> <p>To maintain a safe, secure, healthy and compassionate community</p>		<p><u>Goal Statement</u></p> <p>To provide a high level of resources to support quality education in New Kent County</p>		
<p><u>Path to Achievement</u></p> <p>Strengthening Fiscal Resources</p>	<p><u>Path to Achievement</u></p> <p>Community Assets & Amenities</p>	<p><u>Path to Achievement</u></p> <p>Employees</p>	<p><u>Path to Achievement</u></p> <p>Land Use Planning</p>	<p><u>Path to Achievement</u></p> <p>Economic Development & Tourism</p>
<p><u>Goal Statement</u></p> <p>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.</p>	<p><u>Goal Statement</u></p> <p>To provide public amenities and facilities, which are well-maintained, aesthetically pleasing, and complimentary to the County's environment; and offer diverse recreational opportunities.</p>	<p><u>Goal Statement</u></p> <p>To hire and retain qualified employees and provide them with educational opportunities which allows them to grow in their areas of responsibilities.</p>	<p><u>Goal Statement</u></p> <p>To maximize economic potential while minimizing environmental, visual, social, and fiscal impacts by ensuring land development occurs in accordance with the Comprehensive Plan.</p>	<p><u>Goal Statement</u></p> <p>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.</p>

<p><u>Values</u></p> <p>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.</p>

New Kent

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Thomas W. Evelyn, Chairman
District 1

Stran L. Trout, Vice Chairman
District 4

D.M. “Marty” Sparks
District 2

James H. Burrell
District 3

W.R. “Ray” Davis, Jr.
District 5

G. Cabell Lawton, IV
County Administrator

William H. Whitley
Assistant County Administrator

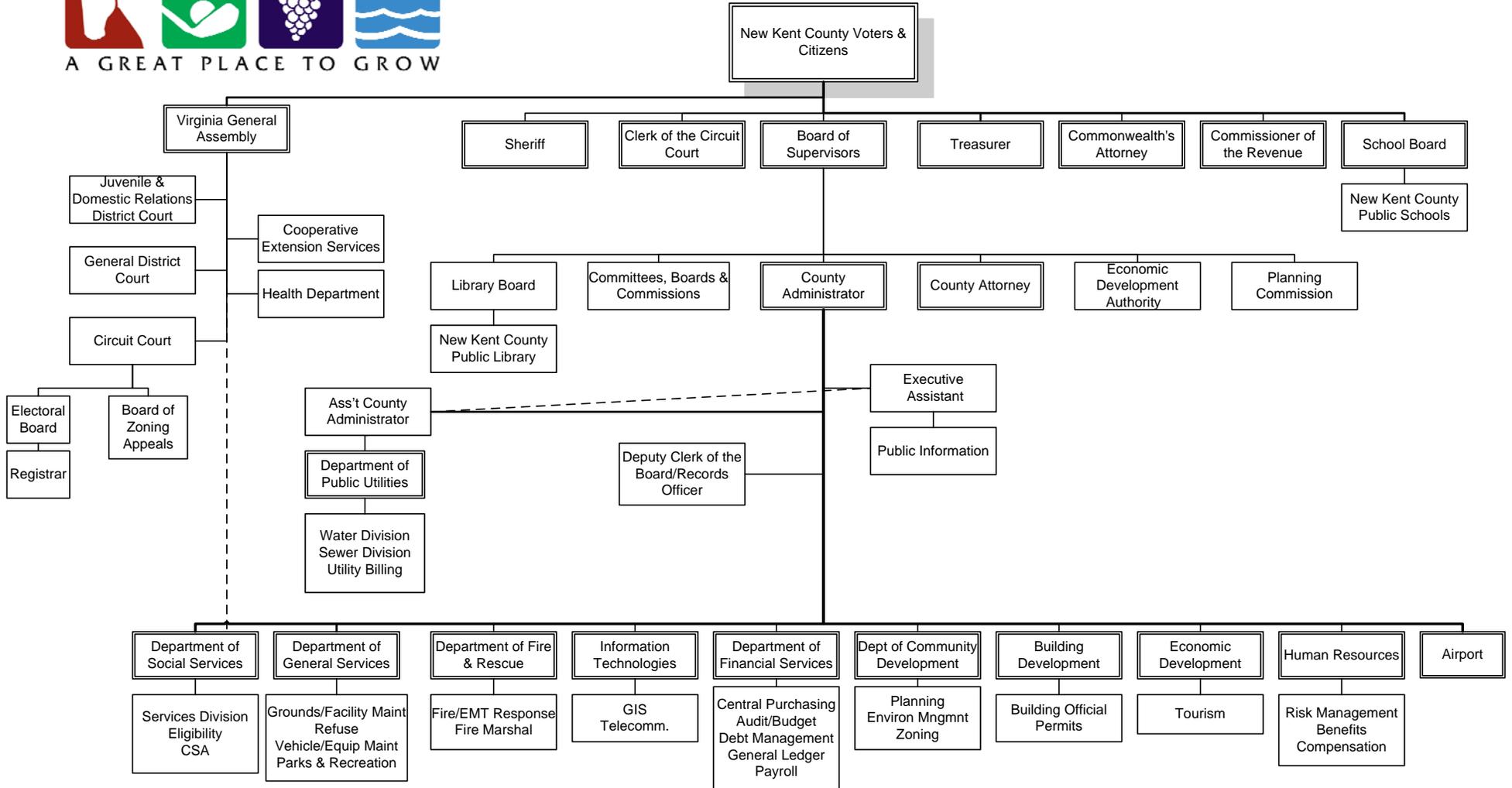
New Kent County is governed by a five-member Board of Supervisors, whose members serve concurrent four-year terms. Members are elected by district. The term of the current Board runs from January 1, 2008 through December 31, 2011.

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 2011, 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.



Organization of General Government Administrative Functions



NEW KENT COUNTY

Table of Contents

FY 2011–2012 ADOPTED BUDGET

Introduction

Mission-Vision-Goal Statements	1
County Officials and Form of Government	2
Organization Chart	3

Section A – County Administrator’s Budget Message

County Administrator’s Budget Message	A-1
---------------------------------------	-----

Section B – Revenues

General Fund	
Detail Summary Revenues	B-1
General Property Taxes	B-2
Other Local Taxes	B-4
Licenses, Permits, and Fees	B-7
Fines and Forfeitures	B-9
Revenue from Use of Money and Property	B-10
Charges for Services	B-11
Miscellaneous Revenues	B-13
Recovered Costs	B-14
Revenue from the Commonwealth & Transfers In	B-15
Revenue from the Federal Government	B-17
Social Services Fund	B-18
Comprehensive Services Fund	B-19
E-911 Wireless Fund	B-20
Meals Tax Fund	B-21
Airport Fund	B-22

Section C – Fee Schedule

Fee Schedule	C-1
--------------	-----

NEW KENT COUNTY

Table of Contents

Section D – Expenditures

Board of Supervisors/Administration	D-1
Airport	D-10
Building Development	D-14
Circuit Court Judge	D-17
Clerk of Circuit Court	D-19
Commissioner of the Revenue	D-22
Commonwealth’s Attorney	D-26
Victim-Witness Assistance	
Community Development	D-31
Comprehensive Services Act	D-40
County Attorney	D-43
Economic Development	D-46
Extension	D-50
Financial Services	D-53
Fire-Rescue	D-59
General District Court	D-66
General Services	D-68
Human Resources	D-74
Information Technology	D-77
Juvenile & Domestic Court	D-80
Parks & Recreation	D-82
Registrar	D-87
Sheriff	D-93
Magistrate	
Social Services	D-107
Treasurer	D-113

Section E – Agency Expenditures

Introduction	E-1
Court Services Unit	E-2
Health Department	E-4
Agency Mission Statements	E-6
All Agency Expenditures	E-10

Section F – Schools

School Board Budget	F-1
---------------------	-----

Section G – Public Utilities Enterprise Fund

Public Utilities Enterprise Fund	G-1
----------------------------------	-----

NEW KENT COUNTY

Table of Contents

Section H – Capital Projects Budget Five-Year Capital Improvements Program

Capital Projects Budget	H-1
FY12-16 Capital Improvement Plan (CIP)	H-6

Section I – Debt

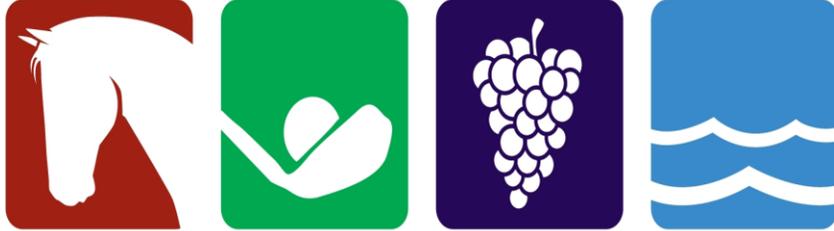
Debt	I-1
------	-----

Section J – Supplementary Information

County Position History – Full Time	J-1
Current County Part-Time Employees	J-2
County COLA/Merit History	J-3
Schools COLA/Merit History	J-4
General Fund Revenues by Source (Percent)	J-5
General Fund Revenues by Source (\$\$)	J-6
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita	J-7
Assessed Property Values	J-8
Property Tax Levies and Tax Collections	J-9
Property Tax Rates Per \$100 of Assessed Value	J-10
List of Principal Property Taxpayers	J-11
Households and Population	J-12
Tax Rates - Surrounding Counties	J-13
FY12 Revenue Summary – By Fund	J-14
FY12 Expenditure Summary – By Fund	J-15

New Kent

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A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section A

County Administrator's Message

County Administrator's Budget Message

To: The Members of the Board of Supervisors

I am pleased to forward to you New Kent County's Adopted Budget for Fiscal Year 2012 (FY12), which includes information on expected revenues and planned expenditures for each of the County's funds. With the assistance of the Budget Management Team, hard work has been put into developing a budget that emphasizes the Board's priorities.

The FY12 adopted budget was developed with the Board of Supervisors' goal of maintaining service levels while living within our means, or working within existing resources. As the Budget Management Team worked through the budget process, the following principles served as the foundation for our decision making process:

- Maintain taxes and fees at FY11 levels
- Utilize existing cash reserves for capital projects - No new debt
- Ensure educational excellence in an environment of diminishing state aid and local resources
- Maintain public safety and social services during a period of increasing demand for services
- Promote and maintain a business friendly environment within the County

As presented, the adopted budget does not anticipate a reduction to existing services. Going forward the County will face revenue and operational cost challenges that will test our ability to maintain our current service levels. Although the U.S. and State economies show hopeful signs of recovery, it is anticipated that any recovery will be modest and slow to materialize in the local housing market. For this reason, we do not anticipate that the 2012 reassessment will provide significant new revenues to fund services. Also, it is unlikely that we will see any large new infusion of state and federal funds as these entities deal with revenue and spending challenges relative to their respective budgets. The FY12 budget was crafted with these uncertainties in mind, and as a result, no new services or programs were adopted that would obligate significant future resources.

EMPLOYEE COMPENSATION

Competitive compensation and benefits are important tools in attracting and retaining a talented work force. Due to the severe economic environment, County employees have not received a pay raise since FY09. They did receive a \$300 bonus in FY11. The adopted budget includes \$258,280 (\$235,000 GF, \$23,280 PU) for employee compensation in the form of bonuses. In lieu of bonuses, the \$258,280 would also support salary and benefits relative to a 2 percent cost of living adjustment. At the time this budget was adopted, the Board of Supervisors had not made a final decision regarding the form of a pay increase for County employees.

EMPLOYEE BENEFITS

I am also gratified to report that because of the active management and oversight by County staff, we are able to maintain our competitive benefits package with no significant cost increase for FY12. There was no increase in health insurance or Virginia Retirement System rates. Also, no significant changes to the County's health insurance plan are anticipated for the upcoming fiscal year.

County Administrator's Budget Message

FEES

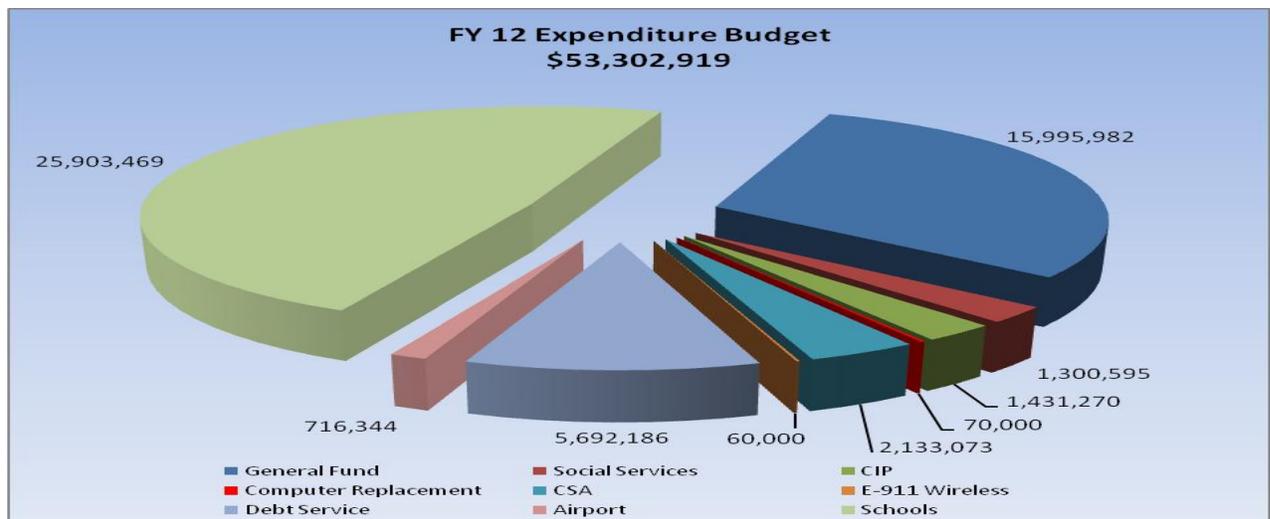
With the exception of Public Utilities, no major increase in County fees is reflected in the budget. The economic incentive plan relative to development fees will expire June 30, 2011.

COUNTY EXPENDITURE BUDGET

The FY12 budget (excluding interfund transfers) totals \$53,302,919, which reflects a \$3,080,381 (6.1%) increase over the adopted current year (FY11) budget of \$50,222,538. The net increase consists of the following:

Fund	FY12 Adopted Budget	FY11 Adopted Budget	Increase (Decrease)
General Fund	\$15,995,982	\$14,861,526	\$1,134,456
Schools	25,903,469	24,982,373	921,096
Capital Projects	1,431,270	816,250	615,020
Airport Operations	716,344	322,862	393,482
Social Services	1,300,595	1,158,222	142,373
E-911 Wireless Fund	60,000	40,000	20,000
Human Services (CSA)	2,133,073	2,208,981	(75,908)
Debt Service	5,692,186	5,730,124	(37,938)
Computer Replacement	70,000	102,200	(32,200)
Total	\$53,302,919	\$50,222,538	\$3,080,381

This chart denotes organizational expenditures by fund. The School and debt service budgets reflect \$10.8 million and \$5.4 million transfers from the General Fund. Additional transfers of \$1 million and \$341 thousand were transferred to the Social Services and Human Services funds. Total General Fund transfers totaling \$17.5 million have been eliminated from the \$33.5 gross General Fund budget to arrive at the \$15.995 million total below.



County Administrator's Budget Message

General Fund

The adopted General Fund expenditure budget reflects an increase of \$1,134,456 over the current year budget. Not including new personnel requests of approximately \$471,000, original departmental requests exceeded available resources by \$446,035, which necessitated selected cuts designed to limit any adverse impact on operations. Major cuts include a \$120,228 decrease in the refuse budget, \$144,535 for contingency reserve, \$56,278 for the elimination of the Assistant County Administrator position, cuts in part-time and over-time requests across departments, and cuts to various equipment requests and funding for outside agencies.

The General Fund increase of \$1,134,456 consists primarily of the following:

- An overall \$396,686 increase in reserve accounts relative to employee compensation of \$190,000 and \$20,500 for the new line-of-duty benefit for fire and police personnel. The reserve accounts also reflect a one-time increase of \$350,000 for a transfer that will eliminate the Meals Tax Special Revenue Fund, a \$20,000 decrease in the grant contingency, and a \$143,814 decrease in the contingency reserve. Beginning FY12, meals tax revenues will be reflected in the General Fund, which is in keeping with the Board's original intent when the meals tax ordinance was established in January 2005. It was announced at the May 25, 2011 BOS work session that the \$82,000 budget line item for reorganizational costs would be moved to Clerk of the Board salaries and benefits, which is reflected in the adopted budget.
- A \$297,420 increase for Fire and Emergency Management. Of this amount, approximately \$101,000 is related to two new firefighter/EMT positions approved by the Board of Supervisors in the current fiscal year. The increase also includes \$95,000 for special duty at Colonial Downs that will be reimbursed, \$10,000 for markups of EMS units, and \$36,225 for OSHA compliance relative to personnel physicals. It is worth noting that the Fire and Emergency Management operational budget will be offset by approximately \$595,700 in revenues consisting of a SAFER grant (\$120,000), insurance recoveries (\$350,000), and \$125,700 related to special event reimbursements, which includes the \$95,000 referred to above.
- Confinement of Prisoners costs are expected to increase \$185,150 due to the number of inmates expected to be housed at the Henrico County Regional Jail East facility. The increase is not related to a change in the per diem rate, which is currently \$35.
- An increase of \$103,551 for public safety relative to the Sheriff's office. The increase is directly related to two deputy positions approved by the Board of Supervisors during the current fiscal year.
- A \$71,499 increase for the Tower/Radio Repair & Maintenance budget, which includes \$30,292 for part-time salary and benefits, with the remainder earmarked for various equipment.

County Administrator's Budget Message

Schools

The School's FY12 budget, which totals \$25,903,469, is scheduled to increase \$921,096 from the current adopted budget of \$24,982,373. The budget includes a \$236,000 increase in County funding, which brings the total County transfer to Schools for FY12 to \$10,734,595. The School budget also includes a 2 percent pay increase for personnel. Of the \$236,000 increase in County funding, \$36,000 represents a decrease in the Comprehensive Services Act (CSA) budget to assist the School System in the procurement of behavioral aids. Recently, the Commonwealth of Virginia expressed an objection with the practice of utilizing CSA funds (21.65%) for School behavioral aids. Behavioral aides have been utilized in the school system for many years to provide additional support for students with disabilities. For FY11, the CSA budget reflects \$166,509 for behavioral aides, with a local match (21.65%) totaling approximately \$36,000. Collectively, this action resulted in a zero impact on the overall budget as we simply increased and decreased the transfers for Schools and CSA, respectively, by \$36,000.

Capital Projects

Funding for the procurement of capital equipment and projects is scheduled to increase \$615,020 over the current year budget, and will total \$1,783,040. Of this amount, \$276,500 will be transferred from the Capital Projects Fund to the Airport Fund. The \$276,500 transfer when combined with \$191,500 funding from state and federal grants, will be sufficient to fund Airport capital procurements totaling \$468,000. In addition, a total of \$70,000 will be transferred to the Computer Replacement Fund, and \$5,270 will be transferred to Social Services for the local share of a vehicle budgeted to cost \$34,000.

The entire \$1,783,040 capital improvements budget will be funded with existing cash reserves; and therefore, no new debt is anticipated. Annually, funds exceeding 15% of fund balance (governmental funds) are transferred to the Capital Projects Fund for the purpose of funding future capital requirements. The audited cash balance in the Capital Projects Fund at June 30, 2010 totaled \$10,948,769. Public Utilities capital procurements, which are budgeted to total \$895,000, will be funded with cash reserves available in that fund.

Airport Operations

The Airport budget reflects an overall increase of \$393,482. All of this increase is directly related to a \$468,000 capital improvements budget for FY12. The operating budget will decline \$74,518, as the FY11 budget includes \$120,000 for various studies that are not reflected in FY12 budget. The FY12 budget does include a \$45,040 increase for gasoline procurements, which is consistent with rising cost of fuel. Overall, the Airport's operating budget reflects a 21.8% decrease when compared to the current year.

Social Services

The Social Services budget will increase \$142,373; which reflects the addition of one new full-time Child Protective Services staff position, and the upgrade of a part-time Benefits Specialist position to full-time. It is anticipated that the County will receive approximately seventy percent funding from the Commonwealth for these positions. The budget also includes \$34,000 for the purchase of a vehicle, of which, the County match totals approximately \$5,270.

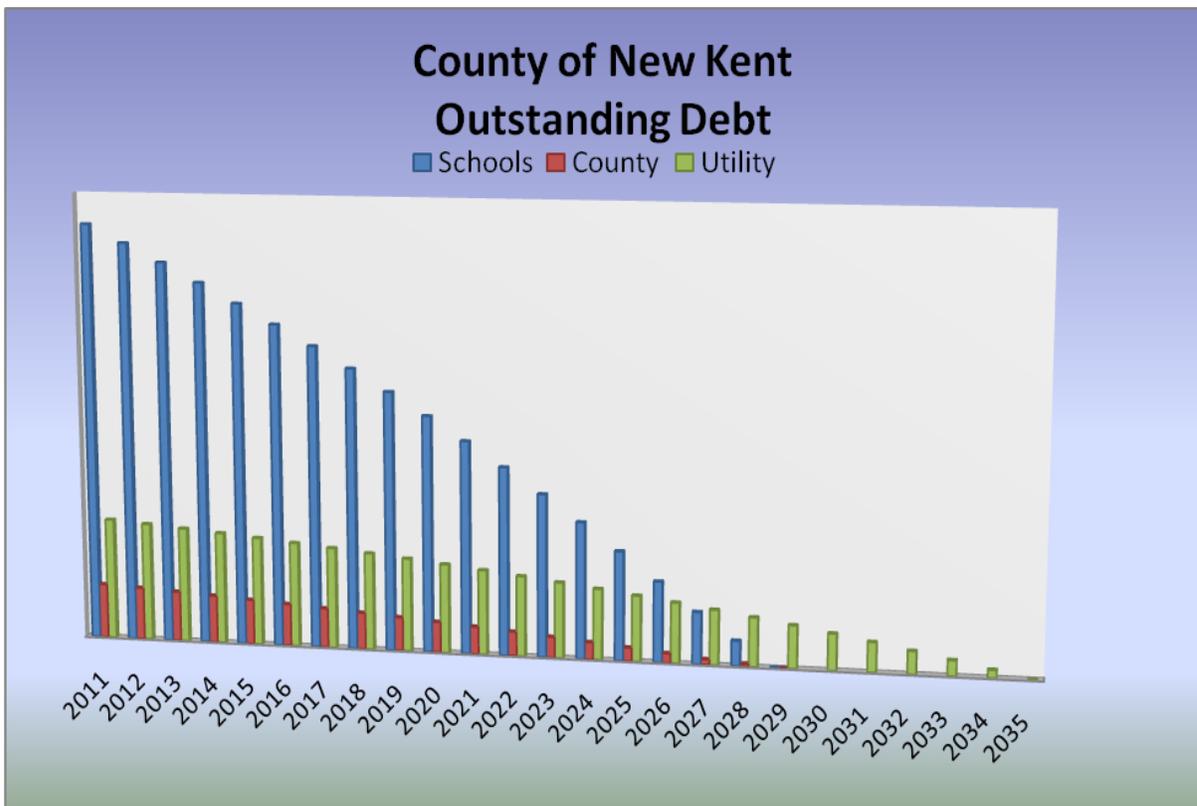
County Administrator’s Budget Message

Human Services (Comprehensive Services Act)

The CSA budget is scheduled to decrease \$75,908 for FY12 primarily due to the elimination of \$83,160 for behavioral aids; of which, \$36,000 of local match (43.29%) will be re-directed to Schools. See the behavioral aid discussion under Schools.

Debt Service

FY12 debt service is scheduled to decline \$37,938. Excluding Public Utilities, current outstanding County and School debt totals \$63,105,943. The FY12 debt service requirement (P&I) totals \$5,692,186. The following chart denotes outstanding debt to maturity for Schools, the County and Public Utilities. Outstanding Public Utility debt totals \$16.16 million. The aggressive Schools repayment schedule is reflective of the Board’s conservative approach and has resulted in significant interest savings over the term of the bonds. The County’s conservative approach is also reflected in the pay-as-go approach to annual capital procurements.



Computer Replacement Fund

The County established the Computer Replacement Fund for the purpose of devising a systematic approach to funding the technology requirements of the County. Personal computers are replaced on a five-year rotating cycle and new procurements must be approved by the Information Technology (IT) Director. The five-year replacement requirement corresponds to the obsolescence cycle for most computers. All other technology procurements require the approval of the IT Director.

County Administrator's Budget Message

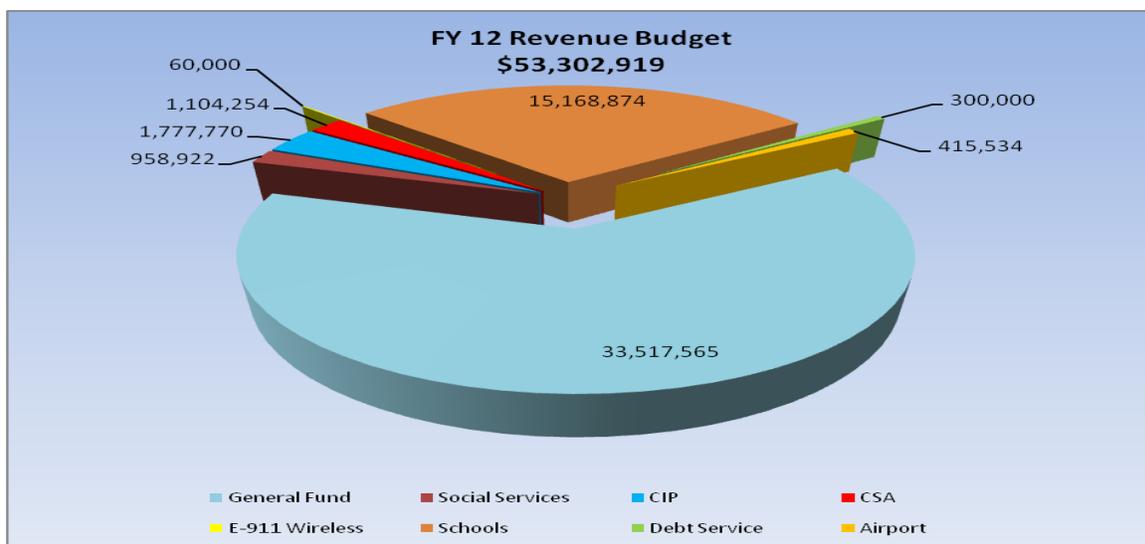
The request and approval process has been incorporated into the annual Capital Improvements Process. Annually, funds relative to approved procurements are transferred from the Capital Projects Fund to the Computer Replacement Fund. The FY12 budget reflects a \$70,000 transfer, which is \$32,200 less than the current year transfer of \$102,200.

COUNTY REVENUE BUDGET

The FY12 revenue budget totals \$53,302,919, which reflects a \$3,080,381 (6.1%) increase over the adopted current year (FY11) budget of \$50,222,538. The net increase consists of the following:

Fund	FY12 Adopted Budget	FY11 Adopted Budget	Increase (Decrease)
General Fund	\$33,517,565	\$31,726,043	\$1,791,522
Schools	15,168,874	14,483,778	685,096
Capital Projects	1,777,770	842,400	935,370
Airport Operations	415,534	281,800	133,734
Social Services	958,922	830,522	128,400
E-911 Wireless Fund	60,000	40,000	20,000
Meals Tax Fund	--	515,000	(515,000)
Human Services (CSA)	1,104,254	1,202,995	(98,741)
Debt Service	300,000	300,000	--
Computer Replacement	--	--	--
Total	\$53,302,919	\$50,222,538	\$3,080,381

This chart denotes organizational revenues by fund. Funds with zero totals are not reflected. Note that the School Budget of \$15.168 million does not reflect the \$10.8 million transfer from the General Fund, as this would serve to inflate the overall budget. The same is true for the Debt Service Fund, as the \$5.4 million transfer is not reflected.



County Administrator's Budget Message

General Fund

General Fund revenues are projected to increase \$1,791,522. Of this amount, \$875,000 is directly related to meals tax revenues, which will be moved to the General Fund for FY12. The meals tax ordinance was adopted at the Board of Supervisors' January 10, 2005 meeting and became effective May 2005. In FY07 the Board established a special revenue fund to accumulate and allocate the collected tax during a three-year period based on an allocation formula of 50% for Schools, 25% for economic development and 25% for Parks & Recreation. It was the intent of the Board to make meals tax revenues available for general appropriation at the conclusion of the three-year period. The \$875,000 of additional meals tax revenues includes estimated FY12 collections of \$525,000, and a \$350,000 one-time transfer of the Fund 020 (Meals Tax Fund) residual balance to the General Fund. The \$350,000 has been established as a reserve balance in the FY12 budget and is available for appropriation at the Board's discretion.

Collectively, real estate, personal property, and machinery and tools revenues are projected to increase \$419,185, net of delinquent collections. Delinquent collections relative to these revenues are forecast to increase a combined \$120,150. The increase in collections is based upon historical trends and the new federal debt setoff program that the Treasurer will implement this year. The real estate estimate reflects land book values as of March 7, 2011. The real estate collection rate of 97% reflects historical trends, while the collection rate for personal property of 94% reflects uncertainty that remains in the economy. One penny of the real estate rate, net of the 3% uncollectible allowance, now totals \$253,331.

Other significant increases and decreases in General Fund revenues include the following:

Revenue Source	Projected Increase (Decrease)
Sales and Use Tax	(\$118,178)
Business License	73,000
Recordation Tax - Local	(24,000)
Fines & Forfeitures	46,000
Use and Rental of Property	52,717
Recoveries-Special Events	124,200
Off-Track Betting	30,500
Recordation Tax - State	62,178
Compensation Board	35,219
Insurance Recoveries	52,000
Total	\$333,636

The \$118,178 decrease in sales and use tax revenue is reflective of the downturn in the economy. The \$62,178 increase in recordation taxes is the result of additional allocations from the Commonwealth, which will double for FY12. Recoveries are primarily related to Fire Department activities for special events and insurance recoveries.

County Administrator's Budget Message

Schools

State revenues are forecast to increase \$713,571, while federal revenues are budgeted to decrease \$324,492. The School System will receive an additional \$236,000 transfer from the County for FY12 and will re-appropriate an estimated FY11 fund balance totaling approximately \$126,157.

Capital Projects

The entire \$1,783,040 capital improvements budget will be funded with existing cash reserves; and therefore, no new debt is anticipated. The audited cash balance in the Capital Projects Fund at June 30, 2010 totaled \$10,948,769. The FY11 Capital Projects Fund revenue budget totaled \$923,450.

Airport

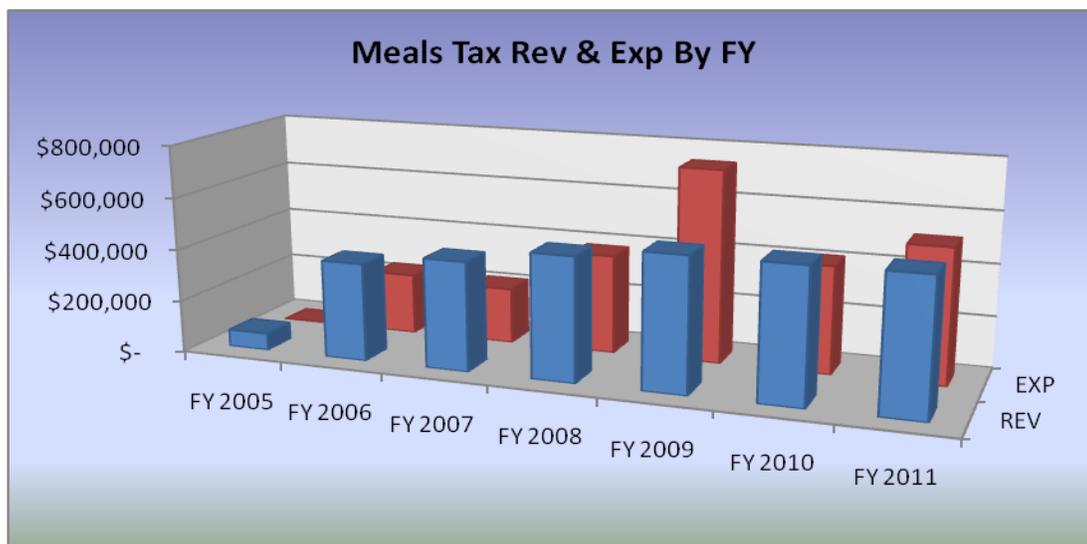
The \$133,734 increase is primarily due to an expected \$54,252 increase in fuel sales, and \$71,250 of additional state revenue relative to capital projects.

Social Services

The \$128,400 increase in the Social Services revenue budget is directly related to additional state revenue relative to the two new personnel positions approved for FY12, and the expected partial state funding of CSA staff.

Meals Tax

The \$515,000 decline is due to the movement of meals tax collections and accounting to the General Fund for FY12. The chart below denotes historical meals tax collections and expenditures for the FY05 to FY11 period. The June 30, 2011 residual balance, estimated at \$350,000, will be transferred to the General Fund in FY12.



County Administrator's Budget Message

Comprehensive Services Act

The \$98,741 reduction is primarily due to the \$83,160 budget reduction relative to behavioral aids, as discussed in the expenditure section of this document.

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 FY11 levels. The Capital Virginia Foodbank and the Salvation Army requests were cut by modest amounts. The Providence Forge Volunteer Rescue Squad \$25,000 request was reduced to \$15,000.

ENTERPRISE FUND

The Public Utilities budget represents the financial plan for operating and capital costs relative to water and sewer services, 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. Included in this budget is an 8% increase for all connection and user fees. The rate increase is required to finance the operating, treatment and initial capital investment associated with a system that has not realized the economies of scale of a mature public utility. Increases in fuel and commodity prices are driving the additional costs of operations. As the system matures and the County's customer base expands, future increases in operations will have a smaller impact on the bottom line, as costs will be spread over a larger customer base.

Conclusion

As indicated in the second paragraph, this budget was developed with the Board's goal of maintaining service levels while working within existing resources. The budget was balanced without the need for a tax increase or new debt. This philosophy is representative of the reality that our citizens face on a daily basis when dealing with their personal finances. Attention to strong financial principles will position the County well to deal with the financial uncertainties and service challenges that lie ahead.

I would like to take this opportunity to thank the Board of Supervisors and Budget Team for their dedication and long hours of hard work in developing the FY12 fiscal plan. I look forward to working with the Board and our citizens in the coming year as we continue a long established tradition of fiscal responsibility, service to our citizens, and community pride.

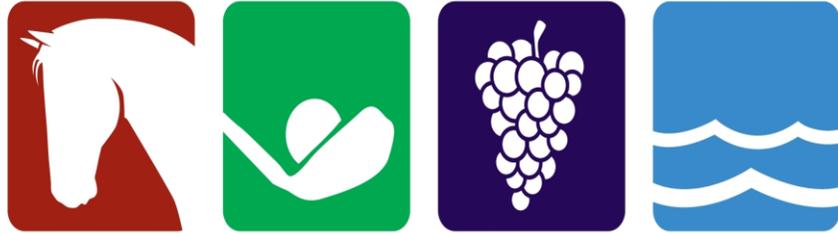
Respectfully submitted,

G. Cabell Lawton, IV

G. Cabell Lawton, IV
County Administrator

New Kent

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A G R E A T P L A C E T O G R O W

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section B

Revenues

COUNTY OF NEW KENT
Detail Revenue Summary
FY12 General Fund

	<u>FY 2010 Adopted</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
General Property Taxes	\$ 20,743,727	\$ 22,222,443	\$ 22,011,807	\$ 22,551,142
Other Local Taxes	3,247,000	3,665,210	3,137,478	3,644,800
Licenses, Permits and Fees	424,277	428,912	310,235	307,772
Fines and Forfeitures	221,000	191,841	165,800	212,500
Revenues from Use of Money/Property	619,110	786,243	689,624	718,498
Charges for Services	984,694	1,499,312	1,284,558	1,444,105
Miscellaneous Revenue	10,000	96,932	12,500	36,600
Recovered Costs	13,586	158,586	13,212	126,020
Revenue from the Commonwealth	4,007,880	3,934,295	3,876,605	4,006,128
Revenue from the Federal Government	-	446,640	224,224	120,000
Insurance Recoveries and Transfers	<u>125,000</u>	<u>133,600</u>	<u>176,450</u>	<u>350,000</u>
Total Revenues	<u>\$ 30,396,274</u>	<u>\$ 33,564,014</u>	<u>\$ 31,902,493</u>	<u>\$ 33,517,565</u>

Note: Transfers were not eliminated to fully reflect all revenues budgeted for the General Fund

General Fund

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 (January 1, 2010) saw an average increase to properties of 3%. The Commissioner of Revenue attributed 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 ensure 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 within 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.

The FY12 real estate estimate reflects land book values as of March 7, 2011. The real estate collection rate of 97% reflects historical trends, while the collection rate for personal property of 94% reflects uncertainty that remains in the economy. One penny of the real estate rate, net of the 3% uncollectible allowance, now totals \$253,331.

General Fund

Property Revenue Summary:

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Real Estate Tax	\$17,776,837	\$18,163,156	\$386,319	2.2%
Public Service	574,238	593,933	19,695	3.4%
Personal Property Tax	3,401,562	3,516,641	115,079	3.4%
Mobile Home	20,000	28,335	8,335	41.0%
Airplane	8,900	11,467	2,567	28.8%
Machinery & Tools	270	7,610	7,340	2718.5%
Penalties & Interest	230,000	230,000	--	0.0%
Total Property Taxes	\$22,011,807	\$22,551,142	\$539,335	2.5%

General Fund

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. The Virginia Department of Taxation remits collected taxes to jurisdictions monthly.

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 effect 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 FY11 or FY12.

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. However, the loss of this revenue source was supplemented with a new annual registration fee based on the following rates: Vehicles (\$25); Motorcycles (\$15) and Trailers (\$6.50 for less than 5,000 lbs or \$15 for more than 5,000 lbs.)

General Fund

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 – Local Option

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 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Local Sales Tax	\$1,028,178	\$910,000	(\$118,178)	-11.5%
Communication Sales Tax	590,000	625,000	35,000	5.9%
Consumer Utility Tax	199,000	200,000	1,000	0.5%
Business License Tax	475,000	548,000	73,000	15.4%
Consumption Utility Tax	62,000	62,000	--	0.7%
Franchise Fee - Cable TV	--	--	--	0.0%
Vehicle Registration Fees	465,000	465,000	--	0.0%
Bank Stock Taxes	18,500	34,000	15,500	83.8%
Recordation Tax – Local Option	284,000	260,000	(24,000)	-8.5%
Admissions Tax	3,500	3,500	--	0.0%
Lodging Tax	12,300	12,300	--	0.0%
Meals Tax	515,000	525,000	10,000	1.9%
Total Other Local Taxes	\$3,652,478	\$3,644,800	(\$7,678)	-0.2%

Note: FY11 Meals Tax was reflected in Fund 020. It is shown here for comparative purposes.

Budget Comments:

Sales Tax

Sales tax revenue estimates are based on prior and current year receipts, projected retail sales based on staff estimates and information received from the Commonwealth. The \$118,178 decrease is based on current year collections and is reflective of the downturn in the economy.

General Fund

Local Consumer Taxes

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

Business License Tax

As of April 28, 2011 year-to-date collections total \$591,614 which supports the FY12 estimate of \$548,000. At the time of the FY12 budget estimate, FY11 collections were partially available as a result of the March 1 due date. The \$591,614 is a hopeful sign for the local economy, as FY10 actual collections totaled \$481,351.

Bank Stock Tax

The increase is directly related to the location of two new banks in the County.

Recordation Tax

The reduction is cautionary in that there is a fair amount of uncertainty relative to how the housing and other real estate transfers will perform for FY12. As of this writing, current year collections are down 15 percent.

Meals Tax

Beginning FY12, meals tax revenues will be reflected in the General Fund, which is in keeping with the Board's original intent when the meals tax ordinance was established in January 2005. The meals tax ordinance was adopted at the Board of Supervisors' January 10, 2005 meeting and became effective May 2005. In FY07, the Board established a special revenue fund to accumulate and allocate collected taxes during a three-year period based on an allocation formula of 50% for Schools, 25% for economic development and 25% for Parks & Recreation. It was the intent of the Board to make meals tax revenues available for general appropriation at the conclusion of the three-year period (FY09). The \$10,000 increase reflects current year performance. The increase does not factor in the new retail establishments planned for the County.

General Fund

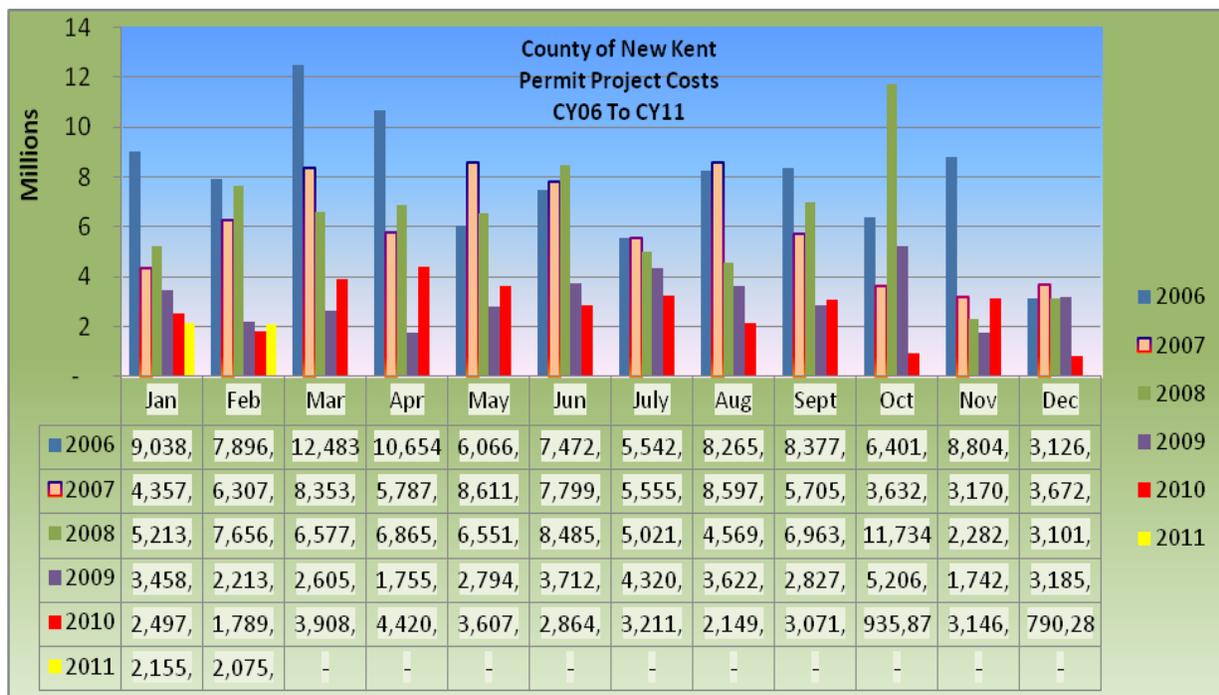
Licenses, Permits, and Fees

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. For the most part, the budget estimate is a function of economic activity within the County relative to the construction industry, which has been adversely impacted by the economic downturn in the United States and the rest of the world.

Revenue Summary:

	FY11 Adopted Budget	FY12 Adopted Budget	Dollar Change	% Change
Animal Licenses	\$22,000	\$23,000	\$1,000	4.5%
Permits and Other Licenses	288,235	284,772	(3,463)	-1.2%
Total - Permits, Fees & Licenses	\$310,235	\$307,772	(\$2,463)	-.8%

The chart below denotes the value of building permits issued for all categories of construction activity within the County. Month-to-month comparisons are influenced by a wide array of factors such as weather and holidays.



Information provided by New Kent Building Inspections, chart prepared by Financial Services. All amounts in millions with the exception of October and December, 2010, which are in the thousands.

General Fund

Budget Comments:

Construction activity in the County is expected to struggle for the third 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. These incentives were extended to June 30, 2011 and are set to expire on this date. For FY12, construction activity within the County is expected to improve marginally or remain at FY11 levels; and therefore, budgeted revenues remain basically unchanged. There are signs that construction activity within the County is beginning to pick up or remain steady at calendar year 2010 levels, but it is difficult to assess the impact of rising gas and commodity prices.

General Fund

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. This category also includes Courthouse maintenance fees.

Revenue Summary:

	FY11 Adopted Budget	FY12 Adopted Budget	Dollar Change	% Change
Fines and Forfeitures	\$165,800	\$212,500	\$46,700	28.2%

Budget Comments:

The amount projected to be collected is based on prior year's receipts and current fiscal year collections through April 2011.

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 required for immediate disbursements. Investments are made for periods ranging from a single day to 24 months. The 18-month and 24-month Certificate of Deposits can be redeemed one time without penalty.

Rent is received for multi-jurisdictional programs hosted by New Kent County and cell tower space. 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 third 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:

	FY11 Adopted Budget	FY12 Adopted Budget	Dollar Change	% Change
Revenue from Use of Money	\$455,000	\$431,157	(\$23,843)	-5.2%
Revenue from Use of Property	234,624	287,341	52,717	22.5%
Total - Use of Money & Property	\$689,624	\$718,498	\$28,874	4.2%

Budget Comments:

Investment earnings are a function of interest rates and the amount of cash available for investment purposes. With the completion of major capital projects and the current interest rate environment, investment income reflects a decrease for FY12.

Rents are based on actual agreements. For FY12, the County will receive additional revenue relative to cell tower rental.

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. Fire and Rescue receives reimbursement for ambulance service and special events at Colonial Downs.

Revenue Summary:

	FY11 Adopted Budget	FY12 Adopted Budget	Dollar Change	% Change
Excess Fees of Clerk	\$14,000	\$7,000	(\$7,000)	-50.0%
Courthouse Security Funding	86,000	80,000	(6,000)	-7.0%
Reimbursable Costs - Cir Court	57,130	57,200	70	0.1%
Recreation Fees	251,500	268,000	16,500	6.6%
OTB and Live Track Proceeds	491,700	505,700	14,000	2.8%
Animal Protection - Boarding	2,200	2,500	300	13.6%
Fire & Rescue	351,500	475,700	124,200	35.3%
Other	30,528	48,005	17,477	27.5%
Total Charges for Services	\$1,284,558	\$1,444,105	\$159,547	12.4%

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 received one-third. Starting in FY10 the distribution appropriates two-thirds of the fees to the state and one-third to localities. Original current year collections indicated that the budget should be reduced, but as of April 2011, year-to-date collections total \$11,458, and therefore, it appears that the original estimate may be low. This total will be adjusted for FY13.

Courthouse Security Funding

The courthouse security funding estimate is based on prior year and actual fiscal year 2011 collections.

General Fund

Recreation Fees

Recreation Fees are projected to total \$30,000 more than what was budgeted in FY11 due to increased program participation. These programs, which include pre and after school, are very popular with County residents which is reflected in the FY12 estimate.

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

Colonial Downs, located in New Kent County, currently has 10 Off Track Betting Centers (OTB) located around Virginia. An Off Track Betting Center also known as a "Satellite Wagering Facility" in some states, is a place where individuals can wager on simulcast horse racing year round on tracks across the country. There are 3 locations in Western Virginia, 4 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 \$14,000 increase is based on actual FY11 collections to date, and the addition of two new OTB locations in the Richmond area.

Charges for Fire & Rescue

Fire-Rescue Revenue Recovery began in FY08 for New Kent County. Fees are recovered from insurance companies for ambulance and rescue services provided to County citizens. If a citizen does not have insurance he/she may have payment responsibility waived. Since FY09, these revenues have been appropriated as received, as a receipt history had not been established. Now that a history has been established, funds are budgeted on an annual basis. Insurance company recoveries, which comprise \$350,000 of the \$475,700 FY12 budget estimate, do not reflect an increase over FY11. The \$124,000 increase is related to cost recoveries for special events at Colonial Downs.

General Fund

Miscellaneous Revenues

	FY11 Adopted Budget	FY12 Adopted Budget	Dollar Change	% Change
Total Miscellaneous	\$12,500	\$36,600	\$24,100	192.8%

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.

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 FY12 projection is for a \$9,500 increase in this line item.

General Fund

Recovered Costs

The County is reimbursed for such items as the 9th Judicial Court, insurance recoveries, loan repayments and extension program sponsorship.

Revenue Summary:

	FY11 Adopted Budget	FY12 Adopted Budget	Dollar Change	% Change
Miscellaneous Recoveries	\$0	\$112,000	\$112,000	100.0%
9th Judicial Court	13,212	14,020	808	6.1%
	<u>\$13,212</u>	<u>\$126,020</u>	<u>\$112,808</u>	<u>853.8%</u>

Budget Comments:

New Kent County receives reimbursement for a portion of the costs for the 9th Judicial Court (Juvenile Detention) from Charles City County. The offsetting expenditures for this amount are in the budget for Court Services. It is projected that the County will also receive insurance reimbursements totaling \$52,000.

General Fund

Revenue from the Commonwealth & Transfers In

This budget provides 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 collected 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 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 instance 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 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Constitutional Officers	\$1,380,945	\$1,416,164	\$35,219	2.5%
Other Categorical Aid	171,489	199,481	27,992	16.3%
Non-Categorical Aid	106,288	172,600	66,312	62.4%
Car Tax Reimbursement	2,217,883	2,217,883	--	0.0%
Transfer from Meals Tax	176,450	350,000	173,550	98.4%
Total State Revenue	\$4,053,055	\$4,356,128	\$303,073	7.5%

Budget Comments:

Car Tax Reimbursement

The County receives a fixed amount (\$2,217,883) each year as reimbursement from the Commonwealth pursuant to §58.1-3524 of the Code of Virginia for providing tangible personal property tax relief (“Car Tax Relief”) on qualifying vehicles. The County has opted to allocate its reimbursement amount from the Commonwealth on a per vehicle basis. 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 continues to decrease annually.

General Fund

Constitutional Officers

Revenue from the Commonwealth for Constitutional Officers and their staff is expected to increase \$35,219 or 2.5% for FY12.

Other Categorical Aid

Other Categorical Aid shows an increase primarily due to the expected receipt of state and federal safety grants.

Meals Tax

The \$350,000 represents the estimated June 30, 2011 residual Fund 020 balance that will be transferred to the General Fund. Beginning FY12, meals tax revenues will be reflected in the General Fund, which is in keeping with the Board's original intent when the meals tax ordinance was established in January 2005. The meals tax ordinance was adopted at the Board of Supervisor's January 10, 2005 meeting and became effective May 2005. The Board established a special revenue fund to accumulate and allocate the collected tax during a three-year period based on an allocation formula of 50% for Schools, 25% for economic development and 25% for Parks & Recreation. It was the intent of the Board to make meals tax revenues available for general appropriation at the conclusion of the three-year period.

General Fund

Revenue from the Federal Government

The budget provides for all money received in the General Fund from federal sources. These resources are related to grants which reflect defined funding periods.

Revenue Summary:

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
VDEM-LEMPG Federal Grant	\$27,932	\$0	(\$27,932)	-100.0%
USDHS-FEMA Safer Grant-Fire/Rescue	196,292	120,000	(76,292)	-38.9%
Total Revenue - Federal	\$224,224	\$120,000	(\$104,224)	-46.5%

Budget Comments:

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/EMTs. The FY12 allocation is estimated at \$120,000.

Social Services Fund

New Kent Social Services is a County agency that is State supervised and locally administered. The purpose of the agency is to promote self-reliance and protection for citizens through community-based services. The agency provides a variety of benefit and service programs. These program areas include assistance to individuals and families for medical care, food, cash assistance, child and adult abuse/neglect, and out of home placement.

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, Supplemental Nutrition Assistance Program (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.

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 expenditure.

Revenue Summary:

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Est. Revenue – State & Federal	\$830,522	\$958,922	\$128,400	15.46%
Transfer from General Fund	327,700	341,673	13,973	4.2%
Total Revenue for Social Services	\$1,158,222	\$1,300,595	\$142,373	12.3%

Budget Comments:

The budget for social services expenditures is \$1,300,595, which is an increase of \$142,373 from FY11. The local appropriation for the social services budget is \$341,673 for FY12, which is approximately 26.3% of the total Social Services budget. The projected revenues from the Commonwealth and Federal government total \$958,922, which reflects an increase of \$128,400 over the current year budget of \$830,522. The overall increase to this budget is due to a new CPS Social Worker and the upgrade of a part-time Benefit Programs Specialist to full-time.

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.

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 determined by demographics, societal factors and population. As one of the fastest growing Counties in the Commonwealth, it is not surprising that case load and annual funding requirements are increasing.

Budget Summary:

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
State Reimbursement	\$1,202,995	\$1,104,254	(\$98,741)	-8.2%
Transfer from General Fund	999,236	1,008,319	\$9,083	0.9%
Transfer from GF, VJCCCA	6,750	20,500	13,750	203.7%
Total	\$2,208,981	\$2,133,073	(\$75,908)	-3.4%

Budget Comments:

Recently, the Commonwealth of Virginia expressed an objection with the practice of utilizing CSA funds (21.65%) for School behavioral aids. Behavioral aides have been utilized in the school system for many years to provide additional support for students with disabilities. For FY11, the CSA budget reflects \$166,509 for behavioral aides, with a local match (21.65%) totaling approximately \$36,000. For FY12, the \$36,000 was allocated to Schools to help defray the costs of behavioral aids. Collectively, this action resulted in a zero impact on the overall budget as we simply increased and decreased the transfers for Schools and CSA, respectively, by \$36,000.

E-911 Wireless Fund

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 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
E-911 Wireless - State	\$40,000	\$60,000	\$20,000	50.0%

Budget Comments:

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

Meals Tax Fund

In January 2005, the Board of Supervisors adopted a four-percent (4%) meals and beverage tax after a passed referendum. The tax became effective May 2005. For FY07 a new Special Revenue Fund (Fund 020) was created to track Meals and Beverage Tax collections and allocations. Allocations during a three-year period were to be based on an established formula of 50% for Schools, 25% for economic development and 25% for Parks & Recreation. It was the intent of the Board to make meals tax revenues available for general appropriation at the conclusion of the three-year period, fiscal year 2009.

Revenues:

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Meals Tax	\$515,000	\$0	(\$515,000)	-100.0%

Budget Comments:

For FY12, Fund 020 will be eliminated and meals tax collections will be reflected in the General Fund and available for general appropriations.

Airport Fund

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

Revenues:

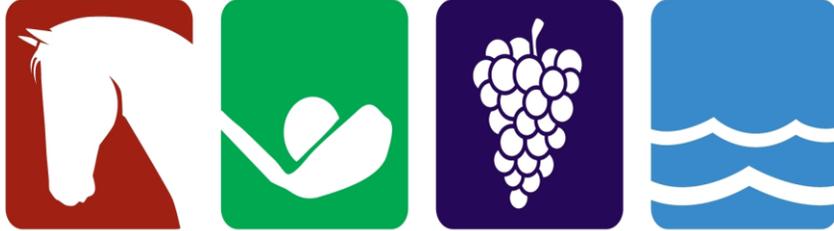
	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
<i>Fuel Sales</i>	\$74,700	\$128,952	\$54,252	72.6%
<i>Hangar Rental</i>	84,480	84,000	(480)	0.5%
<i>Local Fees and Donations</i>	4,120	11,082	6,962	168.9%
<i>Department of Aviation</i>	23,500	25,250	1,750	7.5%
<i>Federal Aviation Agency</i>	95,000	166,250	71,250	75.0%
<i>Transfer from General Fund</i>	55,528	43,776	(11,752)	-21.2%
<i>Transfer from Capital Fund</i>	5,000	276,500	271,500	5430.0%
<i>Total</i>	<u>\$342,328</u>	<u>\$735,810</u>	<u>\$393,482</u>	<u>114.9%</u>

Budget Comments:

A majority of the \$393,482 increase is related to fuel sales, federal grants and the \$271,500 transfer from the Capital Fund for capital expenditures. In total, new capital expenditures for FY12 will total \$468,000, of which \$191,500 is projected to be funded by state and federal grants.

New Kent

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FISCAL YEAR 2011-12 ADOPTED BUDGET

Section C

Fee Schedules

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

AIRPORT

Item	Base Fee
Closed T-Hangar fee, per month	\$145.00
Open T-Hangar fee, per month	\$135.00
Corporate hangar #18 fee, per month	\$260.00
Corporate hangar #19 fee, per month	\$175.00
Hangars A-1 to A-5, per month	\$250.00
Hangar A-6, per month	\$310.00
Hangars A-7 to A-10, per month	\$250.00
Row A hangars split two tenants (excluding A-6), per month	\$150.00
After hours recovery fee, per hour	\$50.00
Apron tie-downs, per month	\$50.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

ANIMAL CONTROL

Item	Base Fee
Dog license	\$6.00
Kennels less than 20 animals	\$25.00
Kennels less than 50 animals	\$35.00
Duplicate dog license	\$1.00
Impoundment of dog	\$20.00
Plus, per day	\$8.00
Control of dangerous dog	\$50.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

BUILDING PERMIT FEES

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 \$1,000.00 or fraction thereof	\$1.75
Minimum building permit fee	\$55.00
Moving building permit, per square foot of foundation	\$0.15
Demolition 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



APPENDIX A FY12 Adopted Fee Schedule

BUILDING PERMIT FEES (continued)

Outsourced plan review and inspection fee	Invoice customer
Plan amendment application	\$30.00
Change of contractor/mechanic's lien agent	\$30.00
Re-inspection fee	\$30.00
<u>Amusement device rides:</u>	
Kiddie ride	\$20.00
Circular/flat rides	\$30.00
Other rides	\$50.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

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

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

CULTURAL EVENT/PROGRAM

:

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

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

LAND DEVELOPMENT

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 plus	\$10.00 per acre
Erosion and sediment control plan review and inspection fee, other than single family for one acre or less	\$100.00 plus	\$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 plus	\$20.00 per acre
Land disturbing permit, other than single family	\$465.00 plus	\$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	

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

MOTOR VEHICLES

Item	Base Fee
Annual license registration fee for motor vehicle	\$25.00
Annual license registration fee for Virginia National Guard is one-half of applicable registration fee	\$12.50
Annual license registration fee for volunteer firefighters, rescue squad and auxiliary deputies is waived	\$0.00
Annual license registration fee for tractor and trailer, each	\$15.00
Annual license registration fee for trailer	\$15.00
Annual license registration fee for motorcycle	\$15.00
Annual license registration fee for two-wheeled trailer	\$6.50
Annual license registration fee for farm vehicle	\$15.00

Fee Schedule

APPENDIX A FY12 Adopted Fee Schedule

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



APPENDIX A FY12 Adopted Fee Schedule

PRECIOUS METALS AND GEMS

Item	Base Fee
Application for gem and precious metals dealer permit	\$200.00
Renewal fee for gem and precious metals dealer permit	\$200.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

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:	
Review fee	0.5% of project value not to exceed \$50,000.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

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 no operator's license or on a suspended or revoked license, or improperly leaving the scene of an accident	\$250.00
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

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

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	\$50.00
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
3/4"	\$365.00
1"	\$380.00
1 1/2"	\$580.00
2"	\$750.00
3" and above	Per supplier invoice

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

Construction inspection fees:	
Water: Per linear foot of main line pipe	\$1.00
Sewer: Per linear foot of main line pipe	\$1.50

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

Water Fees (including irrigation)	
Minimum Usage	0 - 6,000 gallons
5/8" and 3/4" meter minimum usage charge	\$37.72
1" meter minimum usage charge	\$70.54
1 1/2" meter minimum usage charge	\$148.64
2" meter minimum usage charge	\$223.38
3" meter minimum usage charge	\$389.68
4" meter minimum usage charge	\$623.98
6" meter minimum usage charge	\$1,247.12
8"--10" meter minimum usage charge	\$2,229.26
Number of billings per year: 6	
Number of gallons for minimum usage charge	6,000 or less
Plus charges per 1,000 gallons over minimum usage for total water consumption (domestic and irrigation):	
Usage 6,001-12,000 gallons	\$5.66
Usage 12,001—18,000 gallons	\$6.17
Usage 18,001 + gallons	\$6.46

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

Water Connection Charges	
Size of Meter	Water
5/8" and 3/4"	\$4,650.00
1"	\$7,700.00
1 1/2"	\$15,400.00
2"	\$26,650.00
3"	\$52,450.00
4"	\$84,850.00
6"	\$174,300.00
8"--10"	\$357,900.00
Connection Charges:	
Irrigation meter--Construction and installation: \$750.00	
Irrigation meter--Installation only: \$300.00	

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

Sewer Fees	
Minimum Usage	0-6,000 gallons
5/8" and 3/4"	\$52.40
1" meter	\$123.45
1 1/2" meter	\$241.02
2" meter	\$417.38
3" meter	\$834.76
4" meter	\$1,357.12
6" meter	\$2,777.24
8"--10" meter	\$5,693.90
Number of billings per year: 6	
Number of gallons for minimum usage charge	6,000 or less
Plus charge per 1,000 gallons over minimum usage for all size meters:	
Usage 6,001—12,000 9,001—18,000 gallons	\$7.86
Usage 12,001—18,000 18,001—27,000 gallons	\$8.51
Usage 18,001 27,001 + gallons	\$8.97

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

Sewer Connection Availability Fee	
Size of Meter	Fee
5/8" and 3/4"	\$5,075.00
1" meter	\$7,800.00
1 1/2" meter	\$15,275.00
2" meter	\$26,725.00
3" meter	\$49,150.00
4" meter	\$84,650.00
6" meter	\$152,750.00
8"--10" meter	\$267,275.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

Sewer Connection Usage Fees	
Size of Meter	Sewer
5/8" and 3/4"	\$9,275.00
1"	\$13,875.00
1 1/2"	\$27,750.00
2"	\$47,800.00
3"	\$95,625.00
4"	\$155,850.00
6"	\$319,350.00
8"--10"	\$654,150.00

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

REFUSE AND RECYCLING

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

Fee Schedule



APPENDIX A FY12 Adopted Fee Schedule

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

Fee Schedule

APPENDIX A FY12 Adopted Fee Schedule

ZONING AND SUBDIVISION

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 plus	\$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 plus	\$40.00 per acre
PUD - Planned unit development	\$2,200 plus	\$40.00 per acre
PUD - Area plan	\$1,200.00	
PUD amendment of master plan	\$1,200 plus	\$10.00 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 plus	\$25.00 per acre
Site plan--amendment of approved	\$650.00 plus	\$25.00 per acre
Site plan—re-examination after second resubmission	\$325.00 plus	\$25.00 per acre
Subdivision--preliminary	\$875.00 plus	\$20.00 per lot
Subdivision--development/construction plan	\$875.00 plus	\$20.00 per lot
Subdivision--final plat review	\$875.00 plus	\$20.00 per lot
Subdivision--Plat endorsement and coordination fee	*\$90.00	
Subdivision--Re-examination after second resubmission	\$450.00 plus	\$25.00 per lot
Subdivision--family	\$300.00 plus	\$10.00 per lot

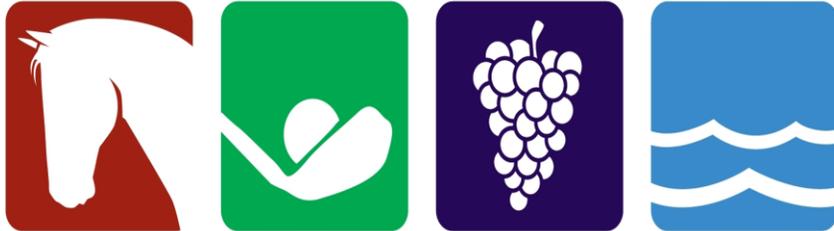
Fee Schedule

APPENDIX A FY12 Adopted Fee Schedule

Subdivision--easements and rights-of-way	\$250.00 plus	\$10.00 per lot
Subdivision--boundary line adjustment and lot adjustment	\$150.00	
Boundary survey	\$75.00	
Map review and maintenance fee	\$35.00 plus	\$10.00 per lot
Agricultural and forestal district application fee	\$500.00	
Private road inspection fee/plan review	\$125.00	
Road maintenance initial funding fee is five percent of gross sales price of all lots		

New Kent

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A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section D

Department Expenditures

Board of Supervisors/Administration

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, 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.

Board of Supervisors/Administration

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

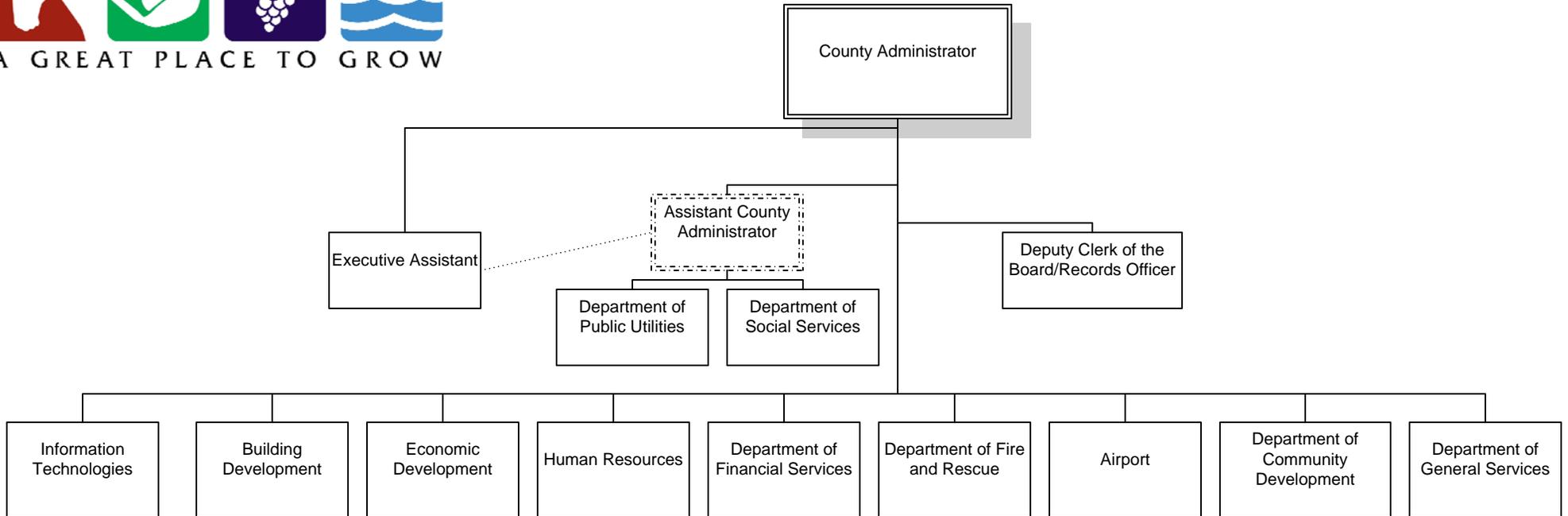
New Kent

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A GREAT PLACE TO GROW

County Administrator



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
011010	** BOARD OF SUPERVISORS **								
011010-1300	Part-Time Salaries & Wages	57,875	57,625	38,275	59,000	59,000	59,000	0.0%	
011010-2100	FICA/Medicare	4,427	4,408	2,985	4,516	4,516	4,516	0.0%	
011010-2710	Worker's Compensation	86	83	72	70	71	71	1.4%	
	Total Personnel	62,388	62,116	41,332	63,586	63,587	63,587	0.0%	
011010-3120	Professional Services		790						
011010-3140	Video Professional Services	1,025	1,150	1,013	1,200	1,700	1,700	41.7%	\$100/Mo For Videotaping; \$500 For Repairs/Troubleshooting
011010-3180	CDA Administrative Costs	18,175	14,527					100%	
111010-3190	Redistricting	-	-	3,520	-	-	-	100%	
011010-3185	PPEA Administrative Expenditures			5,046				100%	
011010-3500	Printing & Binding				500	500	500	0.0%	Brochures
011010-3600	Advertising	4,440	8,046	1,980	3,500	8,250	8,000	128.6%	Budget \$3000; Fee Schedule \$1500; Tax Levies \$2100; SSSYP \$150; Equalized Rate \$1,500
011010-5210	Postage	720	596	378	600	600	600	0.0%	Mailing Of Agendas, Appointment Letters
011010-5229	Telecommunications - Cellular	2,266	2,087	819	2,500	2,000	2,000	-20.0%	Average: \$160 X 12 Mos
011010-5232	Telecommunication Equipment	30		41	60	60	60	0.0%	2 Replacement Phones At \$30 Each
011010-5410	Lease/Rent Of Equipment	1,249	1,235	1,171	1,224	1,833	1,833	49.8%	\$12 X \$152.71 (Increased Share Of Lease Payment Due To Relocation Of Cty Atty Offices)
011010-5440	Lease/Rent Of Space		35	45	50	50	50	0.0%	Rental Of Booth/Space At County Fair
011010-5510	Mileage	966	796	157	1,500	800	800	-46.7%	\$32.50 X 4 For Mr. Burrell'S Mileage For Extra Rmcvb Meetings; \$55 X 2 For Travel To Petersburg For Cvwma Meetings; \$560 For Unanticipated Mileage Reimbursements
011010-5530	Travel (Subsistence & Lodging)	2,703	2,707	-	125			-100.0%	
011010-5540	Travel (Convention & Education)	1,190	2,124	3,508	6,000	4,500	4,500	-25.0%	Costs For Annual Vaco Conference: \$850 X 5 Members)
011010-5810	Dues & Association Memberships	9,149	8,248	7,196	7,150	7,255	7,255	1.5%	Vig \$1000; Vaco \$4000; Nkcc \$130; Vepga \$225; Naco \$400; Climate Communities \$1500
011010-5845	Xerox Copies	2,111	1,769	1,032	2,000	1,992	1,992	-0.4%	Based On Historical Average Monthly Bill Of \$166 X 12 Months
011010-6001	Office Supplies	1,350	864	368	2,500	1,000	1,000	-60.0%	Materials For Meeting Books, Paper, Envelopes, Business Cards
011010-6002	Food & Serving Supplies	1,418	1,568	733	2,500	2,000	2,000	-20.0%	Food For Board Meetings/Events; Mayors & Chairs Hostings
011010-6012	Books & Subscriptions	132	133	62	125	135	135	8.0%	Tidewater Review \$25; Richmond Times Dispatch \$110
011010-6017	Record Books	400	406	-	425	425	425	0.0%	Actual Cost Of Minute Book Or Appendix; Need New One Of Each Every Other Year
011010-6045	Promotional Activities	1,433	488	97		500	500	100%	Unanticipated Costs For Dedications, Ribboncutting Events, County Lapel Pins
011010-8002	Furniture & Fixtures			710				100%	
	Total Operating	48,757	47,569	27,877	31,959	33,600	33,350	4.4%	
	Total Department	111,145	109,685	69,210	95,545	97,187	96,937	1.5%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
011020	** CLERK OF BOARD **								
									Moved \$82,000 from contingency for new Asst. County Administrator's salary and benefits - as announced at the 5/25/11 BOS work session. In FY12, the Econ Development Director's position will be eliminated and a portion of the salary moved to this budget.
011020-1100	Salaries & Wages	294,497	249,844	163,559	249,501	197,085	255,888	2.6%	
011020-1200	Overtime	6,686	3,399	5	-	-	-	100%	
011020-1300	Part-Time Salaries & Wages		-		-	52,416	-	100%	Eliminate Asst County Administrator Position
011020-2100	FICA/Medicare	22,389	20,035	12,811	18,901	19,087	19,791	4.7%	Includes FICA on Auto Allowance
011020-2210	Retirement - VRS	22,393	15,879	18,828	28,243	28,243	36,669	29.8%	
011020-2315	Hospital/Medical Plans	23,158	17,994	16,956	25,488	25,488	35,520	39.4%	
011020-2400	Group Life Insurance	1,686	763	368	2,188	552	717	-67.2%	
011020-2710	Worker's Compensation	424	319	299	304	325	333	9.5%	
	Total Personnel	371,233	308,232	212,826	324,625	323,196	348,918	7.5%	
011020-2820	Career Development	4,084				-	-	100%	
011020-2830	Vehicle Allowance	7,200	10,500	4,800	7,200	7,200	7,200	0.0%	Vehicle Allowance For County Administrator, Part Of Contract.
011020-3120	Professional Services	1,825	1,825		1,825	-	-	-100.0%	
011020-3140	Video Professional Services	2,127	2,240		2,400	2,400	2,400	0.0%	Psas, Public Info
011020-3160	Contract Services	216				-	-	100%	
011020-3500	Printing & Binding	4,410	4,160	2,080	5,000	5,000	5,000	0.0%	Quarterly Newsletter
011020-3600	Advertising	828			3,000	3,000	3,000	0.0%	Procurement Advertising
011020-5210	Postage	363	213	187	400	400	400	0.0%	Based On Actual Fy09 & Fy10
011020-5229	Telecommunications - Cellular	1,902	1,559	877	2,400	1,680	1,680	-30.0%	Lawton & Whitley Blackberry Services @ \$140/Month
011020-5232	Telecommunication Equipment	255	87	26	200	200	200	0.0%	Based On Actual Fy09 & Fy10
011020-5307	Public Official Liability Insu	710				-	-	100%	
011020-5410	Lease/Rent-Equipment	1,249	1,235	1,171	1,224	1,836	1,836	50.0%	Share Of Lease Costs For Copier/Scanner/Fax/Printer - \$153/Month @ 12 Months
011020-5440	Lease/Rental Of Space				200	200	200	0.0%	Senior Staff Retreat Room Rental
011020-5510	Mileage	656	211		1,000	700	700	-30.0%	Based On Actual Fy09 & Fy10
011020-5530	Travel (Subsistence & Lodging)	3,359	551	31	2,225	200	200	-91.0%	Meetings Out Of The Office: Training, Etc.; Remainder Of These Items Were Transferred To -5540
011020-5540	Travel (Convention & Education)	3,462	4,253	1,148	7,500	8,760	8,760	16.8%	limc \$1200; Vmca \$600; Naco \$900; Icma \$1700; Vaco/Homestead \$800; Vlhma \$3560; Items Previously In -5530 Have Been Merged Into This Line Item
011020-5810	Dues & Association Memberships	2,840	1,865	2,732	2,940	2,700	2,700	-8.2%	limc \$120; Vmca \$30; Nk Chamber \$130; Bj's Wholesale \$45; Icma \$ 1750; Vlhma \$600
011020-5845	Xerox Copies	1	(16)	13	200	200	200	0.0%	Backup Copier
011020-6001	Office Supplies	2,376	1,288	161	3,500	3,500	3,500	0.0%	Based On Actual Fy09 & Fy10
011020-6002	Food & Serving Supplies	51			300	300	300	0.0%	Special Events Unanticipated
011020-6008	Gasoline	2,936	492	49	1,000	1,000	1,000	0.0%	Based On Actual Fy10 & Ytd Fy11
011020-6012	Books & Subscriptions	585			500	500	500	0.0%	Based On Actual Fy09
011020-6045	Promotional Items	1,876	1,817	1,217	1,600	1,600	1,600	0.0%	Nku - 10 Sessions
011020-8002	Furniture & Fixtures			260		-	-	100%	
	Total Operating	43,311	32,278	14,751	44,614	41,376	41,376	-7.3%	
	Total Department	414,544	340,510	227,578	369,239	364,572	390,294	5.7%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
092030	**RECEPTIONIST/SWITCHBOARD**								
092030-1300	Salaries & Wages	22,081	22,929	13,356	23,195	23,195	23,195	0.0%	
092030-2100	FICA/Medicare	1,653	1,719	999	1,774	1,774	1,774	0.0%	
092030-2710	Worker's Compensation	35	35	28	28	30	30	7.1%	
	Total Personnel	23,769	24,683	14,383	24,997	24,999	24,999	0.0%	
092030-5540	Travel (Convention & Education)				150			-100.0%	
092030-5850	Computer Supplies			58	130	150	150	15.4%	
092060-5835	Unemployment Comp-Receptionist	-	9,641	5,789	-	-	-	100%	
092030-6001	Office Supplies	56	15		50	30	30	-40.0%	
	Total Operating	56	9,656	5,847	330	180	180	-45.5%	
	Total Department	23,825	34,339	20,231	25,327	25,179	25,179	-0.6%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
091020	***RESERVED FOR CONTINGENCY***								
091020-0001	Reserved For Contingency				615,358	615,358	471,544	-23.4%	Reduction To Reflect Historical Requirements
091020-0002	Merit Pay County Employees							100%	
091020-0003	Salary Study Contingency							100%	
091020-0004	Grant Funding Contingency				55,000	45,000	35,000	-36.4%	Reflects Expected Reduction in Grant Activity for FY12
091020-0006	Unfilled Position Contingency							100%	
091020-0008	Reserve - One Time Transfer(Meals Tax)					350,000	350,000	100%	Eliminate Meals Tax Fund. One-Time Transfer of 06/30/11 Meal Tax Fund Balance to General Fund
091020-0015	Reserve For Reorganization					82,000	-	100%	Reorganizational costs of \$82,000 was moved to Clerk of the Board salaries and benefits, as announced at the 5/25/11 BOS Work Session in support of the new Asst. County Administrator position.
091020-0020	Reserve for Line of Duty (Public Safety)					20,500	20,500	100%	Based on Eligible Personnel Estimates - And VRS Adopted Rates for FY12. Rates to Increase in Outward Years
091020-0100	County Employee Bonuses				45,000	235,000	235,000	422.2%	Based \$1,200 for FT and \$600 for PT
Total Operating		-	-	-	715,358	1,347,858	1,112,044	55.5%	
Total Department		-	-	-	715,358	1,347,858	1,112,044	55.5%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
099010	**TRANSFERS TO OTHER FUNDS**								
099010-6100	Transfer To School Fund	10,195,675	9,288,598	4,519,358	10,498,595	10,734,595	10,734,595	2.2%	Support for County Schools. Reflects a \$200,000 Increase Due To State Funding Cuts; \$36,000 Behavioral Aids
099010-6140	Transfer To Debt Service	4,614,012	4,945,258		5,153,158	5,372,720	5,372,720	4.3%	Transfer For Debt Service, Net of \$300,000 From Debt Service Fund Balance
099010-6200	Transfer To Human Services Fund	580,381	541,694	474,994	1,005,986	1,028,819	1,028,819	2.3%	Support For Comprehensive Service Relative To At-Risk Youth And Families. Reflects a \$36,000 reduction, which was redirected to Schools for Behavioral Aids
099010-6300	Transfer To Airport Fund	49,243	64,775		55,528	43,776	43,776	-21.2%	Support For Airport Operations (Exclusive of Capital Outlays)
099010-6600	Transfer To Social Services	197,726	225,271	175,410	327,700	349,802	341,673	4.3%	Support For Social Service Programs. Includes Two New Positions and The Allocation of CSA Salaries For State Funding, Which Resulted In A Net Reduction In Required Local Funding of \$5,129. There Was Also A \$3,000 Reduction To The Operating Budget.
099010-6700	Transfer To Grant Fund	8,439	6,310					100%	
099010-6750	Transfer To Clean Co Comm/Litter	1,825						100%	
099010-6800	Transfer To Capt Fund-Re Reserve	152,000						100%	
099010-6805	Transfer To Capital Projects	2,953,143	4,615,418					100%	
099010-6810	Transfer To Capt Fund-Vehicles/Ot	413,020	34,791					100%	
099010-6850	Transfer To Fund 7 Sch Cap Proj	88,779						100%	
099010-6860	Transfer To The Comp Fund 800	1,255	2,488					100%	
	Total Operating	19,255,498	19,724,604	5,169,762	17,040,967	17,529,712	17,521,583	2.8%	
	Total Department	19,255,498	19,724,604	5,169,762	17,040,967	17,529,712	17,521,583	2.8%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
012330	**Board of Equalization*								
012330-1300	Part-Time Salaries & Wages		7,634	358		7,634	7,634	100%	
012330-2100	FICA/Medicare		584	2		584	584	100%	
	Total Personnel	-	8,218	360	-	8,218	8,218	100%	
012330-3600	Advertising	500	383			383	383	100%	
012330-5210	Postage	666	46			46	46	100%	
012330-5540	Travel	16						100%	
012330-5845	Xerox Copies	284	150			150	150	100%	
012330-6001	Office Supplies	214	405			405	405	100%	
012330-6008	Gasoline	220				220	220	100%	
	Total Operating	1,900	984	-	-	1,204	1,204	100%	
	Total Department	1,900	9,201	360	-	9,422	9,422	100%	

Airport

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 '08 – 1

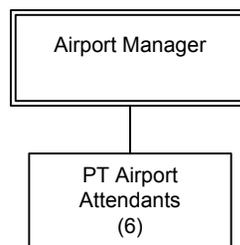
FY '09 – 1

FY '10 – 1

FY '11 – 1

FY '12 – 1

Airport



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
FUND 097 - AIRPORT									
090000	FUND 97 - AIRPORT OPERATIONAL EXPENSES								
090000-1100	Salaries & Wages	54,032	54,722	36,781	54,722	54,722	54,722	0.0%	
090000-1300	Part-Time Salaries & Wages	11,163	11,078	8,347	12,000	12,000	12,000	0.0%	
090000-1420	Overtime							100%	
090000-2100	FICA/Medicare	4,995	5,035	3,405	5,104	5,104	5,104	0.0%	
090000-2210	Retirement - VRS	5,888	5,965	5,228	7,842	7,842	7,842	0.0%	
090000-2315	Hospital/Medical Plans	13,304	14,585	9,760	14,640	14,640	14,640	0.0%	
090000-2400	Group Life Insurance	443	325	102	607	153	153	-74.8%	
090000-2710	Worker's Compensation	1,624	1,896	1,952	2,022	2,115	2,115	4.6%	
	Total Personnel	91,449	93,605	65,575	96,937	96,576	96,576	-0.4%	
090000-3004	Repairs & Maintenance	5,290	6,231	4,031	8,000	8,000	8,000	0.0%	General Airfield Maintenance, Some Reimbursable By DOAV
090000-3006	Plans/Specs Hangar Repairs/Upg			930	2,000	2,000	2,000	0.0%	General Upkeep For 40 Year Old T-Hangars
090000-3022	Obstruction Study & Removal	6,195			10,000			-100.0%	
090000-3025	Fuel Computer Service Contract		995	995	1,000	1,000	1,000	0.0%	Provide 24/7 Tech Support For Fuel Computer
090000-3160	Marketing Services	175			1,000	1,000	1,000	0.0%	General Marketing Of Fly-In And Other
090000-3600	Advertising	40	275		500	500	500	0.0%	Legal And Fly-In Advertising
090000-5110	Electric Service	7,666	5,720	4,591	8,000	7,000	7,000	-12.5%	Based On Actual For Fy09 And Fy10
090000-5210	Postage	42	130	81	300	300	300	0.0%	Hangar Bills And General Correspondance
090000-5230	Telecommunications	3,419	3,491	2,051	3,600	3,600	3,600	0.0%	Based On Actual For Fy09 And Fy10
090000-5260	Internet Access	285	263	154	680	680	680	0.0%	High Speed Internet Access
090000-5300	Vehicle Gasoline	484	877	459	1,000	1,000	1,000	0.0%	Fuel For Airport Truck, Tractor, And Mowers
090000-5305	Vehicle Insurance	371	320	325	325	350	350	7.7%	Based On Actual For Fy09 And Fy10
090000-5309	Insurance	3,875	2,534	2,534	4,000	4,000	4,000	0.0%	Based On Actual For Fy09 And Fy10
090000-5420	Lease/Rent Of Equipment	3,996		1,044	3,000	3,000	3,000	0.0%	Lease Of Satellite Weather System And Lifts Etc For Maintenance
090000-5530	Travel (Subsistence & Lodging)							100%	
090000-5540	Travel (Convention & Education)		30		500			-100.0%	DOAV Conference
090000-5810	Dues & Subscriptions				300	300	300	0.0%	AAAE \$225, VAOC \$75
090000-5840	Insurance Damages/Recoveries	319			500	500	500	0.0%	Icsurance Deductible, \$250 Per Occurance
090000-5897	Service Charge On Fuel	2,684	1,472	870	1,885	1,950	1,950	3.4%	Based On 2% Of Fuel (Est \$\$85,500) Purchased Thru POS Machine And \$20/Mo.
090000-5898	Sales Tax On Fuel	2,042	3,827	2,794	3,735	6,448	6,448	72.6%	\$128,952 X 5% (Based On Retail Price)
090000-6001	Office Supplies	1,824	304	225	2,000	1,500	1,500	-25.0%	Printer Cartridges, Fax Machine, Copier Supplies, Toilet Paper And Paper Towels
090000-6007	Repairs & Maintenance-Vehicle	231	482	151	600	600	600	0.0%	Airport Truck, Tractor, And Mowers
090000-6008	Gasoline	60,933	69,374	71,136	63,000	108,040	108,040	71.5%	29,200 Gallons At \$3.70 Per Gallons (Nka 10,200 And W96 19,000 Gal)
090000-8001	Machinery & Equipment	409						100%	
090000-8012	Update Master Plan	56,499			100,000			-100.0%	
090000-8013	Replace Fuel Computer	6,297						100%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
090000-8016	Terminal Building Well				10,000			-100.0%	
090000-8021	Perimeter Fence	10,594						100%	
090000-9010	Trans To Debt Serv.- East T-Hanger	9,810	19,466		19,466	19,466	19,466	0.0%	Debt Service For New T-Hangers
Total Operating		183,480	115,793	92,370	245,391	171,234	171,234	-30.2%	
Total Operating Budget		274,929	209,398	157,945	342,328	267,810	267,810	-21.8%	

FUND 097 - CAPITAL BUDGET

CAPITAL EXPENDITURES									
091000	Obstruction Study & Removal- Local		300	2,000		3,200	3,200	100%	
091000-3022-1	Obstruction Study & Removal- State	-	1,200	8,000		9,800	9,800	100%	Design Work To Remove On Airport Trees \$60,000 And General Vegetation Control \$10,000
091000-3022-2	Obstruction Study & Removal- Federal					57,000	57,000	100%	
091000-8010	Rehab Of Taxiway/Design- Local					2,300	2,300	100%	Design Work To Repave Existing Parallel Taxiway. Pavement Is Approximatel 20 Years Old And Scores Poorly In Pci Study
091000-8010-1	Rehab Of Taxiway/Design-State					3,450	3,450	100%	
091000-8010-2	Rehab Of Taxiway/Design-Federal					109,250	109,250	100%	
091000-8012	Update Master Plan- Local			954				100%	
091000-8012-1	Update Master Plan- State			3,779				100%	
091000-8012-2	Update Master Plan- Federal			7,423				100%	
091000-8025	Replace REILS-Local					1,000	1,000	100%	Runway End Identifier Lights Are Inop And Unservicable. REILS Are Strobe Lights That Mark Both Ends Of The Runway
091000-8025-1	Replace REILS-State					9,000	9,000	100%	
091000-8026	Build New Kent Airport Bus. Center					23,000	23,000	100%	Build 5 New Offices In The Back Of The Terminal Building To Rent Out
091000-8090	North Taxiway Construction					250,000	250,000	100%	Mandated By Court Decision
Total Capital		-	1,500	22,155	-	468,000	468,000	100%	
Total Operating And Capital		274,929	210,898	180,100	342,328	735,810	735,810	114.9%	

Building Development

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 '08 – 7

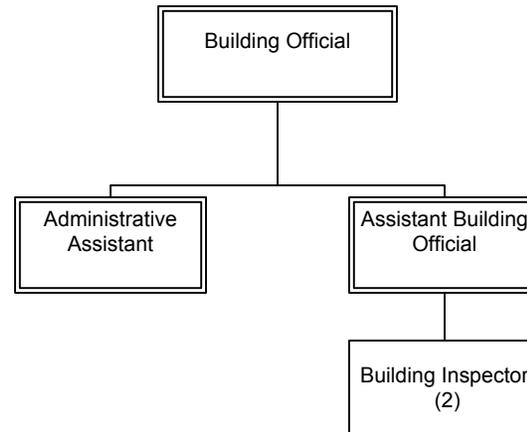
FY '09 – 7

FY '10 – 6

FY '11 – 5

FY '12 – 5

Department of Building Development



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
030000	***BUILDING INSPECTIONS***								
300000-1100	Salaries And Wages	253,921	217,116	142,430	222,988	222,314	222,314	-0.3%	
030000-1200	Overtime	1,022	2,665	114	-			100%	May Need Overtime If Permit Applications Increase.
030000-1300	Part-Time Salaries & Wages							100%	If Permits Increase Initial Start With Overtime And Then Consider Part-Time Help.
030000-2100	FICA/Medicare	19,033	16,301	10,479	17,059	17,007	17,007	-0.3%	
030000-2210	Retirement - VRS	27,376	23,524	20,238	31,954	31,857	31,857	-0.3%	
030000-2315	Hospital/Medical Plans	33,301	30,600	20,212	31,728	31,728	31,728	0.0%	
030000-2400	Group Life Insurance	2,062	1,306	395	2,474	623	623	-74.8%	
030000-2710	Worker's Compensation	4,359	2,882	3,154	3,178	1,993	1,993	-37.3%	
	Total Personnel	341,074	294,394	197,022	309,381	305,522	305,522	-1.2%	
030000-3163	Technical Support	2,618	700	1,555	1,815	1,815	1,815	0.0%	Amount Is Anticipating Staying With Bright. May Increase If Cdp Is Instituted In The Building Development Department.
030000-3320	Maintenance Service Contracts	291	174		300	120	120	-60.0%	Decrease - Removed Printer Terminal.
030000-3500	Printing & Binding	260	39	160	250	250	250	0.0%	Keep Same - Business Cards For Building Official And Staff And Brochure Updates.
030000-5210	Postage	1,003	346	179	500	500	500	0.0%	Keep Same For Mailing Permits And Letters.
030000-5229	Telecommunications-Cellular	2,486	1,971	1,005	2,200	2,200	2,200	0.0%	Keep Same - No Change In Phone Service.
030000-5232	Telecommunication Equipment	5			100	100	100	0.0%	Keep Same - Phone Equipment Such As Chargers, Cases, Etc.
030000-5305	Motor Vehicle Insurance	1,855	1,600	1,625	1,625	1,625	1,625	0.0%	Keep Same - Actual Insurance Expenditures For Vehicles From FY11.
030000-5410	Lease/Rent Of Equipment	1,634	1,253	1,038	1,400	1,400	1,400	0.0%	Keep Same - No Change In Contract For Copier.
030000-5510	Mileage	48			200	200	200	0.0%	Keep Same - For Use When Personal Vehicles Used For Travel To Classes/Tests When Inspector Vehicles Are Not Available.
030000-5540	Travel (Convention & Education)	4,223	2,615	1,690	5,000	5,000	4,500	-10.0%	Keep Same - Building Official Attending Icc Code Hearing/Conference (Fall) And Inspectors, Office Staff Attending Classes.
030000-5630	2 % Building Inspection Fee	4,840	4,335	1,546	3,000	3,000	3,000	0.0%	Keep Same - Considered Average Quaterly Statement.
030000-5810	Dues & Association Memberships	290	290	440	700	350	350	-50.0%	Decrease - Fees For Vbcoa, Icc, Etc Memberships/Dropped Nfpa.
030000-5840	Insurance Damages/Recoveries				500	500	500	0.0%	Keep Same - Deductible For Vehicle Insurance.
030000-6001	Office Supplies	2,077	1,892	584	2,000	2,000	2,000	0.0%	Keep Same - Maintaining Adequate Office Supplies And Order As Needed.
030000-6008	Gasoline	5,515	4,275	2,483	6,500	6,500	6,500	0.0%	Keep Same - Fluctuating Gas Prices.
030000-6009	Vehicle Supplies, Repairs & Ma	309	372	294	1,500	2,500	2,500	66.7%	Increase - Yearly Maintenance On Vehicles, Oil, Filters And Will Need 8 Tires For Vehicles.
030000-6011	Uniforms & Wearing Apparel		385	419	700	700	700	0.0%	Keep Same - Uniform Shirts And Jackets For Building Official And Inspectors.
030000-6012	Books & Subscriptions	5,653	1,369	334	6,000	6,000	6,000	0.0%	Need To Budget \$4,000 On Revenue Side In Line Item 3-1-15020-6; Code Books For Department And To Re-Sale To The Builders.
	Total Operating	33,107	21,616	13,353	34,290	34,760	34,260	-0.1%	
	Total Department	374,181	316,010	210,374	343,671	340,282	339,782	-1.1%	

Circuit Court Judge

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 9th 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.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
021010	**CIRCUIT COURT JUDGE**								
021010-1100	Judge's Full-Time Secretary	47,440	48,569	32,679	48,569	48,569	48,569	0.0%	
021010-1300	P.T. Salaries (Judge's Office)	1,144	1,863	1,973	2,052	2,052	2,052	0.0%	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 Vaction In Fy 11 Is 171 Hours.
021010-2100	FICA/Medicare	3,664	3,823	2,610	3,873	3,873	3,873	0.0%	
021010-2210	Retirement - VRS	5,183	5,289	4,640	6,960	6,960	6,960	0.0%	
021010-2315	Hospital/Medical Plans	4,927	5,402	3,616	5,424	5,424	5,424	0.0%	
021010-2400	Group Life Insurance	390	288	91	539	136	136	-74.8%	
021010-2710	Worker's Compensation	69	72	61	62	66	66	6.5%	
	Total Personnel	62,817	65,306	45,670	67,479	67,080	67,080	-0.6%	
021010-1107	Compen. Of Jurors And Witsesse	1,440	2,340	870	4,000	4,000	4,000	0.0%	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.
021010-1108	Compen. Of Jury Commissioners	1,197	1,227	1,178	1,300	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
021010-1109	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.
021010-3320	Maintenance Service Contracts							100%	No Allocation Per Jonathan Stanger This Cost Will Be Paid Out Of General Purchasing
021010-5210	Postage	397	547	195	600	600	600	0.0%	Postage For Mailing Various Correspondence From Judge
021010-5229	Telecommunications-Cellular	1,017	934	413	1,000	1,000	1,000	0.0%	To Pay For Judge'S Cell Phone For Communication To New Kent Office And Other Three Courts.
021010-5230	Telecommunications	566	456	246	660	660	660	0.0%	Fax Line For Judge'S Office
021010-5232	Telecommunications-Equipment		72		200	200	200	0.0%	New Cell Phone And Accessories For Judge
021010-5510	Mileage		386	495	300	300	300	0.0%	For Judge And Staff Mileage
021010-5540	Travel (Convention & Education)	1,397	1,423	545	2,160	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.
021010-5810	Dues & Association Memberships	100	100	100	200	200	200	0.0%	Bar Membership And Law Association Dues
021010-5845	Xerox Copies				50			-100.0%	To Make Copies On The County Copy Machine
021010-6001	Office Supplies	1,907	1,532	792	1,500	1,500	1,500	0.0%	Office Supplies For Judge And His Staff
021010-6012	Books & Subscriptions	1,916	2,601	2,125	2,025	2,025	2,025	0.0%	To Purchase Law Books And Training Books For The Judge And His Staff
	Total Operating	9,937	11,617	6,959	14,095	14,045	14,045	-0.4%	
	Total Department	72,754	76,923	52,629	81,574	81,125	81,125	-0.6%	

Clerk of Circuit Court

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.

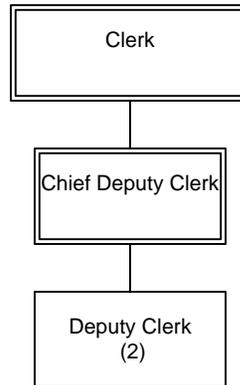
The Clerk's Office also issues and maintains marriage licenses, begins and ends the process for a concealed handgun permit, administers oaths, and qualifies notaries. Although staff cannot give legal advice, they assist the public in all the above mentioned areas and many other areas as well.

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



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
021060	**CLERK OF CIRCUIT COURT**								
021060-1100	Salaries & Wages	183,304	189,099	118,067	189,099	189,099	189,099	0.0%	
021060-1200	Overtime	-	30	9				100%	Removed Due To Budget Cuts. Staff Is Requested To Take Comp Time Only.
021060-1300	Part-Time Salaries & Wages	7,458	8,400	5,418	4,695	7,000	7,000	49.1%	The Workload For The Clerk'S Office Shows That We Could Use Another Full Time And Part Time Position. We Fill This Gap With The Use Of Part-Time Help.
021060-2100	FICA/Medicare	14,100	13,323	8,591	14,826	15,003	15,003	1.2%	
021060-2210	Retirement - VRS	19,874	20,593	16,559	27,098	27,098	27,098	0.0%	
021060-2315	Hospital/Medical Plans	18,080	21,608	13,740	21,696	26,304	26,304	21.2%	Variance due to change in insurance plans
021060-2400	Group Life Insurance	1,496	1,120	324	2,099	529	529	-74.8%	
021060-2710	Worker's Compensation	290	281	233	236	255	255	8.1%	
	Total Personnel	244,602	254,455	162,939	259,749	265,288	265,288	2.1%	
021060-3120	Professional Services	1,677	1,989			2,500	2,500	100%	This Is The Current Projection For The Annual Fee For The State Auditor. They Have Told Me That Their Fees Will Increase.
021060-3170	Records Preservation Project	3,122						100%	No Current Grants For Records Preservation. May Request In The Future To Maintain Records Without State Funding Or The Requirement Of Matching County Funds.
021060-3320	Maintenance Service Contracts	809	219					100%	Removed Due To Budget Cuts. Now Part Of Copy Expenditures Line Item.
021060-5210	Postage	2,211	2,449	1,385	2,600	2,000	2,000	-23.1%	I Hope To Be Able To Cut Postage Costs Somewhat. We Have Been Consistent In The Refusal To Mail Orders Without Postage Prepaid Envelopes.
021060-5410	Lease/Rent-Equipment	2,290	221	53	1,000	500	500	-50.0%	By Putting All Copy Fees Under A Separate Line Item, This Is Now Only Used For The Credit Card Machine.
021060-5510	Mileage	1,050						100%	Removed Due To Budget Cuts. Staff Is No Longer Paid For Going To The Bank.
021060-5540	Travel (Convention & Education)	99	199					100%	Not Requested Due To Budget Cuts. There Is Outside Training That Would Be Beneficial To The Office, But I Have To Cut Somewhere.
021060-5810	Dues & Association Memberships	610	710	485	765	500	500	-34.6%	Membership For The Clerks' Association And Valeco.
021060-5845	Copy Expenditures		2,972	638	3,000	2,000	2,000	-33.3%	A Slower Real Estate Market Affects These Costs. As Well, We Currently Own Our Copier And Do Not Have A Monthly Rental Fee.
021060-6001	Office Supplies	7,346	2,307	1,032	1,500	1,500	1,500	0.0%	As Long As Everything Keeps Working, The Expense Should Stay The Same. This Amount Has Varied Because Of The New Line Item For Copy Fees.
021060-6012	Books & Subscriptions	471	156	124	500	500	500	0.0%	This Pays For The Code Of Virginia Updates And A Legal Directory.
021060-6014	Other Operating Supplies							100%	This Line Item Is Not Used And Can Be Removed.
021060-6017	Permanent Record Expenditures	46,450	46,378	29,989	46,000	47,000	47,000	2.2%	The Contract With Logan Includes A 2.5% Annual Increase.
021060-8001	Machinery & Equipment							100%	We Are Not Due To Buy New Computers From The Supreme Court Next Year.
021060-8002	Furniture & Fixtures	1,275						100%	Hope The Furniture We Currently Have Will Last.
021060-8007	ADP Equipment	1,479						100%	This Line Item Is Not Used And Can Be Removed.
	Total Operating	68,889	57,600	33,706	55,365	56,500	56,500	2.1%	
	Total Department	313,491	312,055	196,645	315,114	321,788	321,788	2.1%	

Commissioner of the Revenue

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.

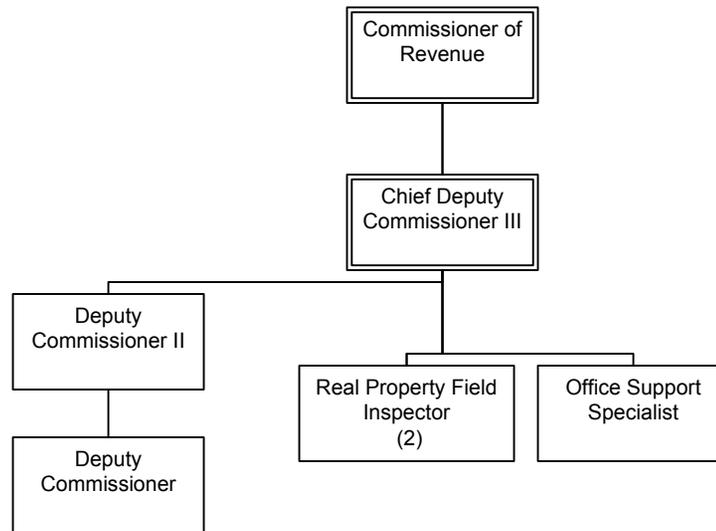
The Commissioner and Deputies are sworn to administer the duties given this office by the County Code, the Code of Virginia and the United States of America. Some of the duties as prescribed by law include:

- 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 '08 - 6
FY '09 - 7
FY '10 - 7
FY '11 - 7
FY '12 - 7



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
012090	**COMMISSIONER OF THE REVENUE*								
012090-1100	Salaries & Wages	284,305	288,680	194,553	288,680	288,680	288,680	0.0%	
012090-1200	Overtime	77	1,692	211		2,500	2,500	100%	Reassessment Year Extra Hours Needed For Hearings
012090-1300	Part-Time Salaries & Wages	1,215	3,768			6,500	6,500	100%	12 Week Coverage For Maternity Leave Of Real Property Inspector.
012090-2100	FICA/Medicare	21,731	21,894	14,840	22,085	22,774	22,774	3.1%	
012090-2210	Retirement - VRS	30,960	31,437	27,579	41,367	41,367	41,367	0.0%	
012090-2315	Hospital/Medical Plans	37,532	42,043	31,420	47,184	47,184	47,184	0.0%	
012090-2400	Group Life Insurance	2,337	1,710	539	3,203	808	808	-74.8%	
012090-2710	Worker's Compensation	415	414	1,849	1,870	1,268	1,268	-32.2%	
	Total Personnel	378,572	391,637	270,990	404,389	411,081	411,081	1.7%	
012090-3120	Professional Services					15,000	15,000	100%	Specialized Assessment For Unique Properties Located In New Kent County, Ex: Water Rights Of Properties Held By Entities Other Than New Kent County; Mineral Rights On Certain Properties Actively Mined And Horse Track. It
012090-3161	Programming Consultant							100%	None Anticipated
012090-3162	Computer Supplies	130	70	996	1,000	1,000	1,000	0.0%	Toner For Mainline Real Estate Card Printer 2@200, Laser Printers 6@\$100
012090-3163	Technical Support-Bright/DMV/D	2,505	1,395	1,650	2,900	2,900	2,900	0.0%	Service Plan Will Not Decrease/Needed For Current Software For Bright Tech. Support
012090-3164	Technical Support-NADA	1,697	1,956	1,714	2,000	2,250	2,250	12.5%	Cost Per Vehicle Will Not Decrease/# Of Vehicles Increased From Fy11
012090-3165	Technical Support-Visions	8,625	10,225	9,100	13,000	11,000	11,000	-15.4%	\$11000 Service Plan
012090-3310	Repairs & Maintenance	384						100%	Unknown, Repair Are Done As Needed
012090-3320	Maintenance Service Contracts					540	540	100%	Recommended By It To Maintain 2 Real Estate Property Record Card Printers
012090-3600	Advertising		449		500	500	500	0.0%	Reassessment Year Advertisement Required
012090-5210	Postage	7,858	15,603	1,449	10,000	17,150	17,150	71.5%	Reassessment Postage/Pluse Increases In Postage Rate
012090-5229	Telecommunications - Cellular	2,341	2,340	1,275	2,000	2,000	2,000	0.0%	No Changes Anticipated In Fy12
012090-5232	Telecommunication Equipment		82	167	100	200	200	100.0%	Phone Replacement
012090-5305	Vehicle Insurance	371	640	650	650	650	850	30.8%	Unaware Of Any Changes No New Vehicles
012090-5510	Mileage	91	142		200	200	200	0.0%	Travel Education
012090-5540	Travel (Convention & Education)	8,442	4,058	2,992	8,000	8,000	8,000	0.0%	Education Is The Cornerstone To Ensure Competent And Professional Reassessments, Training Thus Far Has Enabled Field Inspections, Timely And Accurate Supplemental Tax Bills, Last Year 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. Iaa0 Courses 4 Employees, Jmu June 2012 \$4250, Cor Revenues Annual Conference Fall 2010, \$1500, Vision Software Training: Construction Materials Class (3 Employees) \$1000, State Certification Exam And Licensure \$1000
012090-5810	Dues & Association Memberships	1,765	1,551	1,474	1,755	1,755	1,755	0.0%	
012090-5845	Xerox Copies	255	446	1	250	250	250	0.0%	Use Own Equipment In Office And Independent Contractor Work No Changes Anticipated
012090-6001	Office Supplies	8,551	7,635	1,722	8,900	9,000	9,000	1.1%	Door Hangers \$600, Envelopes \$1000, Bpol Applications \$350, Land Book & Binding \$1000, , General Office Supply(Pens,Pencils,Post Its,Tape,Staplesetc...) \$600, Graphing Paper \$150, Binders \$200, Bpol License Stock \$150, Business Cards \$500, Meals & Lodging Tax Apps & Payment coupons \$350, Personal Property reports \$3000, Calendars \$50, Mapping Supplies \$350, New Construction Notices \$600.
012090-6008	Gasoline	552	261	378	1,500	1,500	1,500	0.0%	Reassessment
012090-6009	Vehicle Repairs & Maintenance		33	34	500	500	500	0.0%	No Changes Anticipated In Fy12
012090-6012	Books & Subscriptions	374	779	704	832	850	850	2.2%	Nada Guides \$557, Marshall & Swift Residential Cost Guide \$100 Times Dispatch 110, Vref (Airplane Valuation \$65); Total Dues/Subscriptions \$832

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
012090-6014	Operating Supplies	631	115		400	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)
012090-8002	Furniture & Fixtures	(255)						100%	
Total Operating		44,317	47,780	24,306	54,487	75,645	75,845	39.2%	
Total Department		422,889	439,417	295,296	458,876	486,726	486,926	6.1%	

Commonwealth's Attorney

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

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;

Commonwealth's Attorney

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

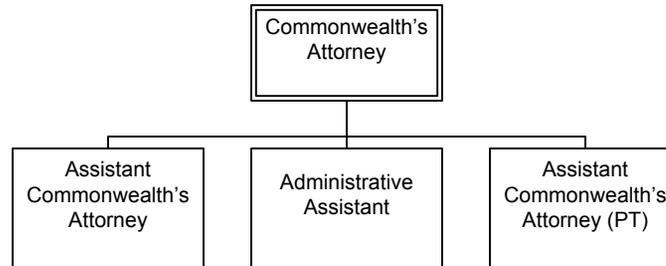
FY '08 – 3

FY '09 – 3

FY '10 – 3

FY '11 – 3

FY '12 – 3



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
022010	**COMMONWEALTH ATTORNEY**								
022010-1100	Salaries And Wages	213,652	213,685	143,321	213,622	213,622	221,072	3.5%	Personnel Adjustment for Assistant Commonwealth's Attorney
022010-1300	Part-Time Salaries & Wages	1,639	1,897	1,552	2,500	2,500	2,500	0.0%	Parttime Help Needed When Adm Asst Out Of Office For Annual Leave Or Sick Time--Kept Same As Last Year
022010-1310	Grant Funded Wages-DCJS 06A498	39,848	39,852	26,569	20,000	20,000	20,000	0.0%	\$40000 Grant Funding Approved For 1/1/11 - 12/31/12 (\$20000 For 1/2 Yr)
022010-2100	FICA/Medicare	15,368	15,684	10,483	15,805	18,064	18,202	15.2%	
022010-2210	Retirement - VRS	23,263	23,263	20,408	30,612	30,612	31,679	3.5%	
022010-2315	Hospital/Medical Plans	18,970	20,803	13,920	20,880	20,880	20,880	0.0%	
022010-2400	Group Life Insurance	1,752	1,266	399	2,371	599	620	-73.9%	
022010-2710	Worker's Compensation	210	268	190	193	211	218	13.0%	
	Total Personnel	314,702	316,718	216,842	305,983	306,488	315,171	3.0%	
022010-3320	Maintenance Service Contracts	1,122	1,056	1,022	1,560	1,560	1,560	0.0%	12Mo *130 = 1560 Copier Lease
022010-3500	Transcript & Records Copies	525	481	235	750	750	750	0.0%	Keeping At Current Level
022010-5210	Postage	694	678	511	780	780	780	0.0%	Keeping At Current Level
022010-5229	Telecommunications-Cellular	1,200	1,206	522	1,320	1,320	1,320	0.0%	Clg 12*60=\$720 Rad 12*50-\$600
022010-5230	Telecommunications	762	275	30				100%	None Anticipated
022010-5410	Lease/Rent Of Office	10,725	3,300					100%	
022010-5510	Mileage		33			75	75	100%	May Need For Transporting Witness; Picking Up Supplies, Etc.
022010-5540	Travel (Convention & Education)	2,115	1,411	1,764	2,400	2,400	2,400	0.0%	CA Annual Conf \$1000 (Clg); Spring Ca Conf \$1000/ Rad&Clg; Executive Conference \$400 For Clg
022010-5810	Dues & Association Memberships	800	825	275	885	885	885	0.0%	St Bar Dues \$550; VACA Dues \$275; Valeo \$60
022010-6001	Office Supplies	1,098	1,665	432	1,620	1,620	1,620	0.0%	Keeping At Current Level
022010-6012	Books & Subscriptions	2,287	1,559	1,286	2,200	2,200	2,200	0.0%	Keeping At Current Level
022010-8002	Furniture & Fixtures		908			-	-	100%	
	Total Operating	21,328	13,397	6,077	11,515	11,590	11,590	0.7%	
	Total Department	336,030	330,115	222,919	317,498	318,078	326,761	2.9%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
021900	***VICTIM/WITNESS ASSISTANCE**								
021900-1100	Salaries & Wages	34,024	34,024	22,983	34,024	34,024	34,024	0.0%	
021900-1300	Part-Time Salaries & Wages							100%	
021900-2100	FICA/Medicare	2,607	2,609	1,763	2,603	2,603	2,603	0.0%	
021900-2210	Retirement - VRS	3,705	3,705	3,250	4,876	4,876	4,876	0.0%	
021900-2315	Hospital/Medical Plans	-	-	-		-	-		
021900-2400	Group Life Insurance	279	202	64	378	95	95	-74.9%	
021900-2710	Worker's Compensation	33	42	30	31	31	31	0.0%	
	Total Personnel	40,648	40,582	28,090	41,912	41,629	41,629	-0.7%	
021900-5210	Postage	207	546	63	600	480	480	-20.0%	
021900-5230	Telecommunications	464	464	310	600	600	600	0.0%	
021900-5510	Mileage	820	861	454	1,200	695	695	-42.1%	
021900-5540	Travel (Convention & Education)	13			200			-100.0%	
021900-6001	Office Supplies	407	405	144	600	600	600	0.0%	
021900-6012	Books & Subscriptions		488					100%	
021900-6014-1	Other Donated Operating Suppli		35					100%	
021900-8007	ADP Equipment		203					100%	
	Total Operating	1,911	3,002	970	3,200	2,375	2,375	-25.8%	
	Total Department	42,559	43,584	29,060	45,112	44,004	44,004	-2.5%	

Community Development

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 the 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. Additionally, Section 15.2-2223.1 requires certain "high growth" localities to plan for one or more higher density development areas using "New Urbanism" principles of mixed-use, mixed-income, pedestrian friendly, and located where public infrastructure exists or can reasonably be provided to discourage "sprawl".
- 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 and analyses 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 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

Community Development

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, Purchase of Development Rights Committee, and 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

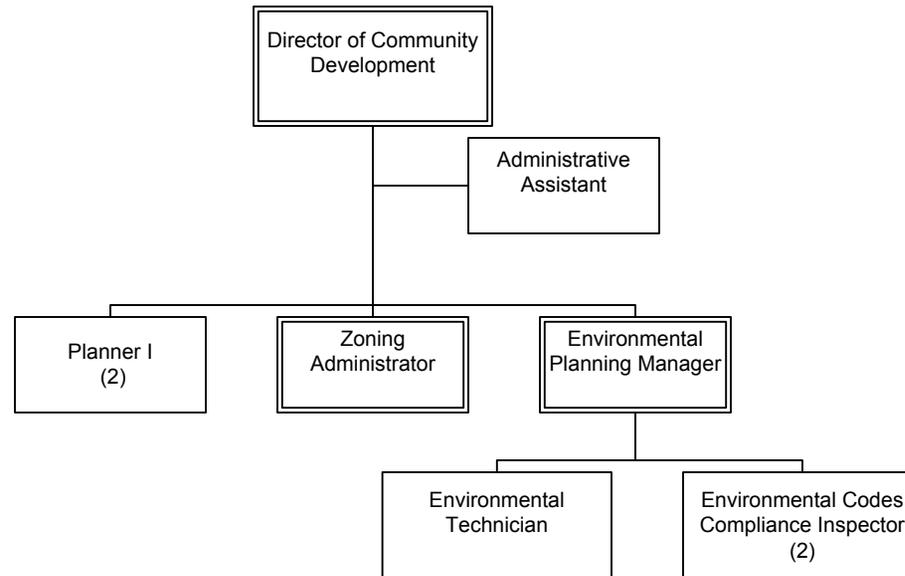
FY '08 – 11

FY '09 – 10

FY '10 - 9

FY '11 – 9

FY '12 – 9



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081009	***COMMUNITY DEV. ADMIN.***								
081009-1100	Salaries & Wages	117,185	115,021	78,361	116,642	116,642	116,642	0.0%	
081009-1200	Overtime	467	274			-	-	100%	
081009-1300	Part-Time Salaries & Wages	453	500		1,000	1,000	1,000	0.0%	
081009-2100	FICA/Medicare	8,785	8,551	5,693	9,000	9,000	9,000	0.0%	
081009-2210	Retirement - VRS	12,761	12,560	11,143	16,715	16,715	16,715	0.0%	
081009-2315	Hospital/Medical Plans	18,231	15,260	9,760	20,064	20,064	20,064	0.0%	
081009-2400	Group Life Insurance	961	681	218	1,294	326	326	-74.8%	
081009-2710	Worker's Compensation	171	171	142	143	153	153	7.0%	
	Total Personnel	159,014	153,017	105,317	164,858	163,900	163,900	-0.6%	
081009-3120	Professional Services	158	184		500	500	500	0.0%	Funds For Projects And Plan Reviews That Cannot Be Conducted In-House.
081009-3320	Maintenance Service Contracts	1,238	860	770	1,110	600	600	-45.9%	Service Contracts For Department Plotter (Previously Included Service For The Environmental Printer Which Will Be Removed At The End Of The Fiscal Year)
081009-5210	Postage	9			100	100	100	0.0%	
081009-5229	Telecommunications-Cellular	845	850	384	900	900	900	0.0%	Used For The Mailings Of Routine Correspondences.
081009-5232	Telecommunications Equipment		55	45	100	100	100	0.0%	Payments Of Monthly Cellular Bills Of The Director Of Community Development.
081009-5305	Vehicle Insurance	371	320	325	325	-	337	3.7%	Replacement Of The Director Of Community Development Cellular Phone In The Event It No Longer Operates Or Need Repairs.
081009-5510	Mileage	35				-	-	100%	Attendance At Professional Meetings, Conferences, And Conventions; Parking Fees
081009-5530	Travel (Subsistence & Lodging)	562	616	332	450	500	500	11.1%	Expenses Related To Attendance At Conferences, Conventions, Workshops, And Courses (Not Sponsored By The County). Includes Registration Fees And Cost Of Materials.
081009-5540	Travel (Convention & Education)	530	355	(91)	1,080	1,200	1,200	11.1%	Departmental Staff Memberships To Various State And Local Organizations As Well As Other Professional Organizations.
081009-5810	Dues & Association Memberships	1,347	1,148	1,045	1,170	1,200	1,200	2.6%	
081009-5845	Xerox Copies	144	26	185	75	50	50	-33.3%	Internal Copying.
081009-6001	Office Supplies	1,409	1,359	1,305	2,250	2,250	2,250	0.0%	General Operating Supplies.
081009-6008	Gasoline	925	453	539	1,500	1,400	1,000	-33.3%	Gasoline For One (1) County Vehicle.
081009-6009	Vehicle Supplies, Repairs & Ma	277	296	881	420	500	500	19.0%	Supplies, Maintenance, And Repair For One (1) County Vehicle.
081009-6012	Books & Subscriptions	1,056	378	91	1,200	1,200	1,200	0.0%	Planners Advisory Service And Professional Journals.
081009-8002	Furniture & Fixtures					5,000	1,500	100%	Office Furniture For Director Of Community Development And Lateral Filing Cabinet For Front Office
	Total Operating	8,906	6,900	5,811	11,180	15,500	11,937	6.8%	
	Total Department	167,920	159,917	111,128	176,038	179,400	175,837	-0.1%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081010	**PLANNING**								
081010-1100	Salaries & Wages	192,455	134,266	90,411	134,266	134,266	134,266	0.0%	
081010-1200	Overtime	191				-	-	100%	
081010-2100	FICA/Medicare	13,992	9,809	6,771	10,271	10,271	10,271	0.0%	
081010-2210	Retirement - VRS	20,910	14,622	12,827	19,241	19,241	19,241	0.0%	
081010-2315	Hospital/Medical Plans	26,443	16,206	10,848	16,272	16,272	16,272	0.0%	
081010-2400	Group Life Insurance	1,575	796	251	1,490	375	375	-74.8%	
081010-2710	Worker's Compensation	727	204	162	164	907	907	453.0%	
	Total Personnel	256,293	175,903	121,269	181,704	181,332	181,332	-0.2%	
081010-3120	Professional Services	17,866	3,400		8,000	8,000	-	-100.0%	Offsetting Reimbursement From Applicant/Developer - Appropriated As Revenue Received
081010-3121	Comprehensive Plan		51	6,639		-	-	100%	Funds Will Be Used To Update The 2003 Vision 2020 Comprehensive Plan. The Requested Funds Will Cover The Cost Of Community Assessment Surveys, Focus Groups And Meetings, Mailings, Printing, Advertisements, And Public Notices
081010-3320	Maintenance Service Contracts				36,000	36,000	36,000	0.0%	Annual Service Fee For Permitting Software System (Carryover From Fy 08) \$36,000 Request Will Be Carried Forward From Fy11
081010-3500	Printing & Binding	4,686	1,533	2,044	5,000	7,500	7,500	50.0%	Statistical Summary Of New Kent, Brochures For Development Review Process & Purchase Of Development Rights Programs, And Land Development Codes, Application Packets, And Business Cards. Copies Of The Comprehensive Plan
081010-3600	Advertising	9,446	11,517	3,981	10,000	10,000	10,000	0.0%	Public Notices And Advertisements For Planning Related Items
081010-5210	Postage	2,510	2,964	1,121	2,500	2,500	2,500	0.0%	Meeting Various Departmental Mailings
081010-5229	Telecommunications-Cellular	1,835	823	420	900	900	900	0.0%	Kenneth Vaughan'S Blackberry
081010-5232	Telecommunication Equipment	95	30	22	100	100	100	0.0%	Repair/Replacement Of Cell Phone If Needed.
081010-5305	Vehicle Insurance	1,113	640	650	650	650	400	-38.5%	Insurance For 2008 Ford Escape
081010-5410	Lease/Rent Of Equipment	3,746	4,276	2,730	4,095	4,300	4,300	5.0%	Lease Of Copier/Fax/Printer Machine
081010-5510	Mileage	35	24			-	-	100%	N/A
081010-5530	Travel (Subsistence & Lodging)	647	271	759	1,350	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
081010-5540	Travel (Convention & Education)	1,682	350	801	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.
081010-5810	Dues & Association Memberships	1,025	544	703	1,000	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
081010-5840	Insurance Damages/Recoveries			996				100%	
081010-5845	Xerox Copies	414	280		500	250	250	-50.0%	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.
081010-6001	Office Supplies	2,683	1,178	1,835	3,600	3,500	3,500	-2.8%	Office Supplies To Support Daily Operations.
081010-6008	Gasoline	1,309	2,203	1,110	1,500	1,800	1,800	20.0%	Gasoline For 2008 Ford Escape And 1998 Ford Crown Victoria.
081010-6009	Vehicle Supplies, Repairs & Ma	523	520	459	800	800	800	0.0%	Oil Changes And Regular Maintenance For 2008 Ford Escape And 1998 Ford Crown Victoria.
081010-6012	Books & Subscriptions	386	433	275	450	450	450	0.0%	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.
081010-6015	Street Signs- Repair & Replac			7,833	7,500	25,000	10,000	33.3%	Replace County Signs Missing Or Damaged (\$10,000 moved to Fire 32100-6015)
081010-6017	New Street Signs (Reimbursable)				1,700	1,700	-	-100.0%	Signs Purchased By Subdividers In The County
081010-8002	Furniture & Fixtures					5,300	1,500	100%	New Desk Chair For Planner; Furniture For The Community Development Conference Room (Table, 8 Chairs, And Book Shelves); Shelves For Community Development File Room
	Total Operating	50,001	31,035	32,377	88,345	113,800	85,050	-3.7%	
	Total Department	306,294	206,938	153,647	270,049	295,132	266,382	-1.4%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081060	**PLANNING COMMISSION**								
081060-1300	Planning Commission Salary	7,200	7,200	4,275	9,000	9,000	9,000	0.0%	
081060-2100	FICA/Medicare	551	551	327	689	689	689	0.0%	
081060-2710	Worker's Compensation	-	-	-	-	-	-	100%	
	Total Personnel	7,751	7,751	4,602	9,689	9,689	9,689	0.0%	
081060-3140	Video Professional Services	500	525	200	900	900	900	0.0%	12 Meetings X \$75 Per Meeting (\$25/Hour)
081060-3600	Advertising	5,978	10,537	4,163	10,000	10,000	10,000	0.0%	Advertisement Of Public Notices In The Chronicle And Tidewater Review
081060-5210	Postage	794	1,518	32	1,000	1,500	1,500	50.0%	Cost Of Mailing Planning Commission Meeting Packets And Adjacent Property Owner Notices
081060-5510	Mileage	206	94	-	250	-	-	-100.0%	Reimbursement To Planning Commissioners For Use Of Personal Vehicles To Attend Training Events
081060-5530	Travel (Subsistence & Lodging)	99	179	-	900	900	900	0.0%	Planning Commissioner Certification Training, And Planning Workshops And Conferences.
081060-5540	Travel (Convention & Education)	1,140	200	-	1,800	1,500	1,500	-16.7%	Planning Commissioner Certification Training, And Planning Workshops And Conferences.
081060-5604	Richmond Regional Planning Com	10,253	10,464	9,941	10,700	11,018	11,018	3.0%	Annual Membership Dues Determined By Rrpd On A Per Capita Basis
081060-5810	Dues & Association Memberships	1,002	1,180	1,655	1,200	1,500	1,500	25.0%	Virginia Citizen Planning Educational Association Membership Dues; American Planning Association Membership Dues
081060-5845	Xerox Copies	546	655	16	500	400	400	-20.0%	Planning Commission Meeting Packets
081060-6001	Office Supplies	422	345	412	500	450	450	-10.0%	Planning Commission Meeting Supplies And Materials
081060-6002	Food & Serving Supplies	164	69	108	200	200	200	0.0%	Water And Soft Drinks For Planning Commission Meetings And Work Sessions.
081060-6012	Books & Subscriptions	525	583	229	675	650	650	-3.7%	Planning Commission Journal Magazine Subscription, Planning Magazine
	Total Operating	21,629	26,349	16,756	28,625	29,018	29,018	1.4%	
	Total Department	29,380	34,100	21,358	38,314	38,707	38,707	1.0%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081070	**BRD OF ZONING APPEALS/CODE E								
081070-3120	Professional Services	350	188		500	500	500	0.0%	Legal Expenses For BZA Attorney.
081070-3150	Recording Fees				100	-	-	-100.0%	
081070-3600	Advertising		444		500	500	500	0.0%	Advertising Cost For BZA Public Hearings
081070-5210	Postage	2	66	39	500	500	500	0.0%	Cost Of Mailing Adjacent Property Owner Notices
081070-5540	Travel (Convention & Education)	200		200	500	500	500	0.0%	Virginia Association Of Zoning Officials (VAZO) Training Workshops And Conferences
081070-5810	Dues & Association Memberships	50		190	200	200	200	0.0%	Virginia Association Of Zoning Officials (VAZO) Memberships
081070-5845	Xerox Copies				250	150	150	-40.0%	Copying Cost For BZA Meeting Packets
081070-6012	Books & Subscriptions	75			75	75	75	0.0%	Zoning Magazine Subscription
	Total Operating	677	698	429	2,625	2,425	2,425	-7.6%	
	Total Department	677	698	429	2,625	2,425	2,425	-7.6%	

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081080	**WETLANDS BOARD**								
081080-3120	Professional Services				2,200	1,900	1,900	-13.6%	Lidd Manual Update; Other Services As Needed
081080-3600	Advertising	1,296	2,280	1,383	1,250	1,800	1,800	44.0%	Due To The Changes In The Rpa Requirements, It Is Estimated That More Cbpa Exceptions Will Be Required In The Coming Year For Lot Development And Will Result In Additional Advertisements
081080-5210	Postage	110	34	40	200	200	200	0.0%	Funds Requested To Cover The Cost Of Mailing Certified Letters To Adjacent Property Owners
081080-5540	Travel (Convention & Education)	235			270	150	150	-44.4%	The Current Members And Staff Regularly Attend Workshops And Seminars Relating To Wetlands And Ches Bay Issues. Free Sessions Are Chosen Whenever Possible, This Is Reflected In The Reduced Funding Request.
081080-5810	Dues & Association Memberships							100%	The Office Will Become More Active In Professional Associations In The Upcoming Year
081080-5845	Xerox Copies	36	38		150	50	50	-66.7%	For The Printing Of Packet Information, Informational Handouts To Be Available At The County Office, And Other Printing Requirements As Needed
081080-6001	Office Supplies	248			90	90	90	0.0%	To Purchase Supplies For The Wetlands Board Such As Binders, Dividers, Name Plates, Etc.
081080-6012	Books & Subscriptions			144	150	150	150	0.0%	There Is Currently A Lack Of Up-To-Date Information Regarding Various Wetland And Water Quality Issues
	Total Operating	1,925	2,352	1,568	4,310	4,340	4,340	0.7%	
	Total Department	1,925	2,352	1,568	4,310	4,340	4,340	0.7%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081090	**AGRICULTURAL AND FORESTAL**								
081090-3120	Professional Services	275	2,000	2,000	2,000	2,000	2,000	0.0%	To Reimburse The Colonial Soil And Water Conservation District For The Development Of Soil/Productivity Plans For All New Agricultural Aid Program Participants
081090-3600	Advertising	2,097	1,910	2,925	2,700	3,200	3,200	18.5%	To Advertise The Application Deadline Notice, 2 Required Notices For The Planning Commission And 1 Notice For The Board Of Supervisors. All Afd's Are Up For Readoption This Year.
081090-5210	Postage	1,116	843	85	400	400	400	0.0%	Cost Of Adjacent Property Owner Mailings.
081090-5845	Xerox Copies	159	82	52	100	100	100	0.0%	Copying Cost For Afd Advisory Committee Meeting Packets
	Total Operating	3,647	4,835	5,062	5,200	5,700	5,700	9.6%	
	Total Department	3,647	4,835	5,062	5,200	5,700	5,700	9.6%	

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
081110	**HISTORIC COMMISSION**								
081110-3120	Professional Services				15,000	15,000	15,000	0.0%	Review Of Development Proposals For Historic Resource Impacts.
081110-3500	Printing & Binding				350	50	50	-85.7%	Preparation Of Brochures, Maps, And Other Informational Materials.
081110-3600	Advertising	436	420			500	500	100%	Advertising For Annual Historic Lecture
081110-5210	Postage	96	50	25	100	75	75	-25.0%	Routine Correspondence And Meeting Notices.
081110-5510	Mileage				100	75	75	-25.0%	To Reimburse Members For Mileage When Traveling To Workshops And Conferences.
081110-5530	Travel (Subsistence & Lodging)	68	40		45	50	50	11.1%	Preservation Alliance Of Va (Pava) Seminars And Conferences.
081110-5540	Convention & Education	290			45	50	50	11.1%	Pava Seminars And Conferences.
081110-5810	Dues & Association Memberships	165	100	50	150	100	100	-33.3%	Membership Dues For Preservation Alliance Of Va.
081110-5845	Xerox Copies	29	23	5	75	50	50	-33.3%	Preparation Of Meeting Packets.
081110-6001	Office Supplies	117	9		135	50	50	-63.0%	Supplies For Monthly Meetings.
081110-6002	Food & Serving Supplies		34		-	50	50	100%	Purchase Of Books And Reference Materials.
081110-6012	Books & Subscriptions		148		75	25	25	-66.7%	
	Total Operating	1,201	824	80	16,075	16,075	16,075	0.0%	
	Total Department	1,201	824	80	16,075	16,075	16,075	0.0%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
082020	**ENVIRONMENTAL-COMM. DEVELOP**								
082020-1100	Salaries & Wages	153,193	146,740	96,369	152,840	152,406	152,406	-0.3%	
082020-2100	FICA/Medicare	11,637	10,755	7,254	11,691	11,658	11,658	-0.3%	
082020-2210	Retirement - VRS	16,609	15,988	13,588	21,903	21,840	21,840	-0.3%	
082020-2315	Hospital/Medical Plans	14,781	19,808	13,108	21,696	21,696	21,696	0.0%	
082020-2400	Group Life Insurance	1,251	858	266	1,697	427	427	-74.8%	
082020-2710	Worker's Compensation	630	2,400	1,500	1,154	1,246	1,246	8.0%	
	Total Personnel	198,101	196,548	132,085	210,981	209,273	209,273	-0.8%	
082020-3120	Professional Services				2,000	2,000	2,000	0.0%	To Utilize Outside Services For Various Needs Such As For Site Plan Reviews When An Engineer'S Review Is Required
082020-3500	Printing & Binding		60	55	1,000	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
082020-3600	Advertising	68	106		500	500	500	0.0%	Advertisements For Septic Pump-Out Notices, Rpa Information, And Other Notices As Needed
082020-5210	Postage	901	1,124	297	2,500	2,500	2,500	0.0%	Increase Based On The Expected Cost Of Mailing Certified Letters And Educational Materials In Addition To Regular Postage Costs
082020-5229	Telecommunications-Cellular	1,526	1,670	816	1,980	1,980	1,980	0.0%	For Division Managers Blackberry And 2 Inspector Cell Phones
082020-5232	Telecommunication Equipment		11	115	300	300	300	0.0%	To Cover The Cost Of Replacement Phones In Case Of Damage Or Failure, New Phones Will Not Be Purchased
082020-5305	Motor Vehicle Insurance	742	960	975	975	975	1,200	23.1%	Insurance Costs For 3 Vehicles
082020-5530	Travel (Subsistence & Lodging)	5	254	42	450	450	450	0.0%	To Provide Meals And Lodging When Staff Must Travel Out Of The Area For Conferences And Educational Workshops
082020-5540	Travel (Convention & Education)	380	235	675	1,350	1,350	1,350	0.0%	Continued Education And Certification/Re-Certification For Staff For E&S And Upcoming Vsmg Regulations
082020-5810	Dues & Subscriptions	270	631	662	600	600	600	0.0%	Apa Membership, Environmental Planning Related Subscriptions
082020-5845	Xerox Copies	83	22		150	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
082020-5895	Septic Tank Pump Out Notices	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
082020-6001	Office Supplies	2,180	1,644	937	1,300	1,700	1,700	30.8%	To Provide For Supplies Required For Daily Business And Other Organizational Supplies
082020-6004	Osha Compliance Expense	295	217	179	300	300	300	0.0%	To Provide Safety Equipment For Field Inspectors
082020-6008	Gasoline	4,663	3,891	2,906	6,000	5,000	5,000	-16.7%	Allow The Environmental Office To Comply With State Inspection Requirements
082020-6009	Vehicle & Powered Equip. Suppl	1,432	366	114	1,350	1,300	1,300	-3.7%	To Provide For Basic Maintenance And Upkeep As Well As Repairs As Needed
082020-6011	Uniforms & Wearing Apparel	175	256		270	300	300	11.1%	New Shirts For Inspectors As Needed And A Jacket For The Environmental Planning Manager
082020-6012	Books & Subscriptions	414			337	350	350	3.9%	Updates For The Environmental Library
082020-6015	Environmental Protection Signs	1,000			500	500	500	0.0%	RPA Signs, It Is Estimated That More Signs Will Be Required During Fy10 Based On The New Rpa Buffer Limits
082020-6020	2007 Ches. Bay Implem. Grant		4,835			-	-	100%	
082020-8002	Furniture & Fixtures					1,800	1,500	100%	3 New Office Chairs And Lateral Filing Cabinet For Office
	Total Operating	15,883	16,282	7,773	24,362	25,555	25,480	4.6%	
	Total Department	213,984	212,830	139,858	235,343	234,828	234,753	-0.3%	

Comprehensive Services Act

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 Service Unit, Department of Social Services, Mental Health and Developmental Services, and the Public Schools). The goal of this partnership is to work collaboratively to address the needs of eligible clients in need of services.

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. This team has administrative and fiscal responsibility for the available funds. This responsibility allows the CPMT to determine if funding will be provided for recommended services. Also, the CPMT is responsible for the development of local policy and procedure.

This department also carries out the following duties:

- Communicates program requirements to citizens and CSA stakeholders.
- Reviews policies provided by the Virginia Office of Comprehensive Services (VOCS), and executes on the local level.
- Creates and revises local policies as requested by the CPMT.
- Utilizes alternate funding sources such as Medicaid to reduce expenditures.
- Reviews monthly/quarterly reports to ensure clients’ needs are addressed.
- Provides payments to vendors for approved services.
- Submits demographic and financial data to VOCS on a quarterly basis.
- Maintains client and invoice files.
- Facilitates and schedules FAPT meetings.
- Advises Case Managers about service options for their clients.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
FUND 008 - COMPREHENSIVE SERVICES ACT									
012430	***CSA ADMINISTRATION***								
012430-1100	Salaries & Wages	75595	86850	58,500	86,850	86,850	86,850	0.0%	
012430-1300	Part Time Salaries & Wages	669							
012430-2100	FICA/Medicare	5718	6522.14	4,346	6,645	6,645	6,645	0.0%	
012430-2210	Retirement - VRS	8186	9457.92	8,297	12,446	12,446	12,446	0.0%	
012430-2315	Hospital/Medical Plans	9040	10804	7,232	10,848	10,848	10,848	0.0%	
012430-2400	Group Life Insurance	616	514.62	162	964	244	244	-74.7%	
012430-2710	Worker's Compensation	110	116.56	104	130	113	113	-13.1%	
	Total Personnel-Admin	99,934	114,265	78,641	117,883	117,146	117,146	-0.6%	
012430-3163	Technical Support	20			500	-	-	-100.0%	
012430-5210	Postage	150	284	224	250	300	300	20.0%	Please Refer To Attachment, Which Provides A Detailed Justification For This Line Item.
012430-5229	Telecommunications-Cellular	398	465	213	400	400	400	0.0%	Cell Phone Service For The Csa Coordinator, Which Allows The Csa Coordinator To Maintain Contact With The Csa Administrative While Out Of The Office Due To Meetings And Trainings.
012430-5410	Lease/Rent Of Office Space	6,121	7,139	4,164	7,139	7,140	7,140	0.0%	\$594.92 Per Month X 12 Months = \$7139.04
012430-5415	Lease/Rent Of Equipment	1,550	1,550	1,344	1,840	1,269	1,269	-31.0%	Copier Lease With Ricoh Business Solutions - \$105.67 Per Month X 12 Months = \$1268.04
012430-5510	Mileage	842	926	262	1,000	884	884	-11.6%	Please Refer To Attachment, Which Provides A Detailed Justification For This Line Item.
012430-5540	Travel (Convention & Education)	2,904	676	1,075	1,700	2,100	2,100	23.5%	Please Refer To Attachment, Which Provides A Detailed Justification For This Line Item.
012430-5810	Dues & Memberships	55				-	-	100%	
012430-6001	Office Supplies	977	1,833	1,304	1,469	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.
012430-6002	Food & Serving Supplies		20		50	25	25	-50.0%	Annual Costs Associated With Providing Light Refreshments For The Central Region/Rural Csa Coordinators Group.
012430-8002	Furniture & Fixtures	639				-	-	100%	
012430-8200	Relocation Of Office	740				-	-	100%	
	Total Operating-Admin	14,396	12,892	8,587	14,348	13,587	13,587	-5.3%	
	Total Administration	114,330	127,157	87,228	132,231	130,733	130,733	-1.1%	
053080-3100	***CSA MANDATED***								
053080-3102	Foster Care-Therapeutic/Reside	66,926	44,827	33,120	147,420	130,305	130,305	-11.6%	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).
053080-3112	Congregate Care-Csa Parental A	12,064		31,832	23,431	85,822	85,822	266.3%	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.
053080-3113	Educational Servs.-Congregate	100,399	56,195	10,740	55,867	86,975	86,975	55.7%	Educational Expenditures Associated With Residential/Congregate Care Expenditure Line Items (E.G. 3102, 3112, And Non-Mandated-053090-3301).
053080-3205	Therapeutic Foster Care	69,974	150,984	128,840	233,857	427,226	427,226	82.7%	Non Iv-E Children Placed In Therapeutic/Treatment Foster Care Homes.
053080-3210	Family Foster Care Maintenance	310	7,546	3,136	33,390	25,490	25,490	-23.7%	Payment For Basic Maintenance Care For Foster Care Children Who Are Living In A Regular Foster Home.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification	
		FY 2009	FY 2010								
053080-3211	Family Foster Care-Independ. L	8,178			7,728					-100.0%	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).
053080-3212	Community-Based Services	13,944	16,940	11,731	118,638	118,647	118,647			0.0%	Community Based 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.
053080-3213	Community Transition Services									100%	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.
053080-3214	Alternative Day Placement/Sped	666,042	563,156	218,550	1,213,160	1,042,376	1,042,376			-14.1%	Services For Children With Behavioral And/Or Mental Disorders Who Are Unable To Function Adaptively In The Regular School System.
053080-3215	Services In The Public School	73,479	95,551	36,426	166,509					-100.0%	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.
	Total Mandated Non-Residential	1,011,316	935,199	474,376	2,000,000	1,916,840	1,916,840			-4.2%	
053090	*NON-MANDATED(J&D,Y&F,OTHER)										
053090-3301	Residential				2,000	-	-			-100.0%	Non-Mandated Children Placed In Residential Treatment Facilities, Group Homes, Or In A Facility To Receive Temporary Care (E.G. Comprehensive Evaluation, Emergency Shelter).
053090-3302	Non-Residential	4,625			8,000	10,000	10,000			25.0%	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.
	Total Non-Mandated (J&D, Y&F, Other)	4,625	-	-	10,000	10,000	10,000			0.0%	
054000	**MEDICAID-LOCAL SHARE**										
054000-5901	Medicaid - Local Share	51,651	39,284	3,418	60,000	55,000	55,000			-8.3%	An Estimate Of The Locality'S Share Of Medicaid Payments For Group Home, Residential, And Treatment Foster Care Placements.
	Total Medicaid-Local Share	51,651	39,284	3,418	60,000	55,000	55,000			-8.3%	
	Total CSA	1,181,922	1,101,639	565,022	2,202,231	2,112,573	2,112,573			-4.1%	
055010	**VA JUVENILE CRIME CONTROL**										
055010-5901	Va Juvenile Crime Control Act	7,500	6,750	20,500	6,750	20,500	20,500			203.7%	
	Total VJCCA	7,500	6,750	20,500	6,750	20,500	20,500			203.7%	
	Total Department/Fund	1,189,422	1,108,389	585,522	2,208,981	2,133,073	2,133,073			-3.4%	

County Attorney

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

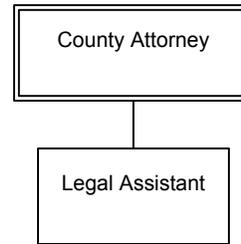
FY '08 – 2

FY '09 – 2

FY '10 – 2

FY '11 – 2

FY '12 – 2



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
012040	**COUNTY ATTORNEY **								
012040-1100	Salaries & Wages	140,362	125,800	88,551	141,231	137,864	137,864	-2.4%	Adjusted compensation to actual
012040-1200	Overtime		340		-			100%	
012040-1300	Part-Time Salaries & Wages	20,833	51,357		-			100%	
012040-2100	FICA/Medicare	12,307	13,567	6,731	10,804	10,547	10,547	-2.4%	
012040-2210	Retirement - VRS	15,285	11,551	12,603	20,238	19,756	19,756	-2.4%	
012040-2315	Hospital/Medical Plans	18,231	14,743	10,304	20,064	15,456	15,456	-23.0%	
012040-2400	Group Life Insurance	1,151	722	246	1,568	386	386	-75.4%	
012040-2710	Worker's Compensation	172	220	124	128	125	125	-2.3%	
	Total Personnel	208,341	218,300	118,560	194,033	184,134	184,134	-5.1%	
012040-3151	Litigation Expenses	16,116	21,596	1,405	18,000	18,000	18,000	0.0%	Outside Litigation Expenses.
012040-3152	Legal Professional Services	3,246	5,325	2,033	10,000	10,000	10,000	0.0%	Covers Bond Financing And Other Legal Services Such As Private Process.
012040-3154	Title Searches	4,550	1,438	1,002	2,500	2,500	2,500	0.0%	Necessary For The Acquiring, Land, Easements For County.
012040-3155	Codification	7,434	5,200	1,861	6,000	6,000	6,000	0.0%	Necessary For New Kent County Code.
012040-3156	Court Reporter Services	272	1,587		2,100	2,100	2,100	0.0%	Necessary When Trial Goes To Circuit Court And Court Of Appeals.
012040-3159	Expert Witness Costs	1,275	4,575		5,000	4,000	4,000	-20.0%	Necessary For Expert Testimony At Trial.
012040-3160	Tax Collection	6,898						100%	
012040-3163	Property Surveys	9,793				1,000	1,000	100%	To Determine Correct Property Lines.
012040-3600	Advertising	625	880	220	2,500	2,500	2,500	0.0%	Used For Statutorily Required Advertising Originating From The Legal Deptment.
012040-5210	Postage	227	311	493	600	600	600	0.0%	Covers U.S. First Class Mail; Certified Mail; Fed Ex And Ups.
012040-5229	Telecommunications-Cellular	1,259	1,256	355	900	900	900	0.0%	Covers Blackberry For County Attorney.
012040-5232	Telecommunication Equipment	60	49		150	150	150	0.0%	Covers Any Needed Equipment.
012040-5410	Lease/Rent Of Equipment	1,249	1,235	2,176	3,744	3,744	3,744	0.0%	Covers Rental On Copier/Scanner/Fax In County Attorney'S Office.
012040-5510	Mileage	644		109	400	400	400	0.0%	Reimbursement For Use Of Personal Vehicle On County Business.
012040-5530	Travel (Subsistence & Lodging)	503	817					100%	Line Item Moved To 5540 Line Item. Needed When Seminars Are More Than A Day.
012040-5540	Travel (Convention & Education)	2,490	1,741	1,203	4,000	4,000	4,000	0.0%	Covers Lga Spring And Fall Conferences For Attorney; Includes Webinars And One Day Seminars For Continuing Education Credits For County Attorney. Two Paralegal Seminars For Legal Assistant To Maintain Certification
012040-5820	Professional Licences & Association	734	906	545	700	700	700	0.0%	Covers Dues For County Attorney For Vsb @\$315.00 And Lga Dues @270.00; Lpga Dues At \$25.00 For Legal Assistant.
012040-5845	Xerox Copies	-	102	166	250	250	250	0.0%	Use For Fonk-Cda Meeting Packets; Large Volumn Copies.
012040-6001	Office Supplies	2,619	4,318	1,043	2,300	2,300	2,300	0.0%	General Office Supplies Needed To Maintain County Attorney Office'S.
012040-6008	Gasoline	-	26		200	200	200	0.0%	To Fuel Pool Cars When Used.
012040-6012	Dues/Books/Subscriptions	6,522	10,683	3,619	6,500	6,500	6,500	0.0%	We Have Spent \$2,737.61 As Of 12-22-10.
012040-6025	Computer Software	280			500			-100.0%	Pays For Software Upgrades.
012040-6031	Volunteer Incentives/Awards		2,500					100%	Line Item Reduced To Zero By Budget Team In 2010/2011 FY
	Total Operating	66,796	64,545	16,229	66,344	65,844	65,844	-0.8%	
	Total Department	275,137	282,845	134,788	260,377	249,978	249,978	-4.0%	

Economic Development

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.

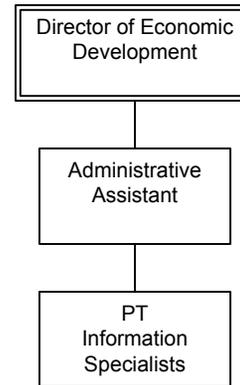
The core functions of the Economic Development Department are:

- 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 '08 – 2
FY '09 – 2
FY '10 – 2
FY '11 – 2
FY '12 – 2



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
081050	**ECONOMIC DEVELOPMENT**								
081050-1100	Salaries & Wages	57,088	112,322	75,504	112,356	112,356	112,356	0.0%	Part Time Staff To Work From May Thru August, And Provide Coverage At The Visitors Center When Needed.
081050-1200	Overtime	1,722	420	10				100%	
081050-1300	Part-Time Salaries & Wages	22,203	15,006	9,244	13,413	16,000	16,000	19.3%	
081050-2100	FICA/Medicare	5,795	9,337	6,112	9,621	9,819	9,819	2.1%	
081050-2210	Retirement - VRS	6,217	12,236	10,734	16,101	16,101	16,101	0.0%	
081050-2315	Hospital/Medical Plans	7,791	19,987	13,376	20,064	20,064	20,064	0.0%	
081050-2400	Group Life Insurance	468	666	210	1,247	315	315	-74.7%	
081050-2710	Worker's Compensation	287	170	142	143	156	156	9.1%	
	Total Personnel	101,571	170,143	115,331	172,945	174,811	174,811	1.1%	
081050-3120	Professional Services				4,000	4,000	4,000	0.0%	Consultants For Site Development, Financial Services, And/Or Other Services Regarding Business Recruitment.
081050-3125	Contractual Services	61,673	23,670	13,163	21,000	21,000	21,000	0.0%	Economic Development Consultant; \$40/Hour @10 Hours Per Week @ 52 Weeks
081050-3310	Repairs & Maintenance	1,149		1,711	1,558	1,500	1,500	-3.7%	Replacement Of Chandelier Light Bulbs (\$650), And Regular Building Maintenance & Replacement Of Equipment (\$850).
081050-3500	Printing & Binding	4,139	2,714	1,098	4,250	3,500	3,500	-17.6%	Demographic Booklet (\$1,800); Business Cards, Stationery, Envelopes, Reprinting Of County Maps & Brochures (\$1,000), Development And Printing Of Economic Development Brochure (\$700)
081050-3600	Advertising	344	5,660	1,000	6,000	5,000	5,000	-16.7%	Marketing Events & Economic Development Programs
081050-5210	Postage	1,800	1,100	308	1,500	1,500	1,500	0.0%	Economic Development (\$1,200), Tourism (\$300)
081050-5229	Telecommunications (Cellular)		823	368	900	900	900	0.0%	Cell Phone Service For Director (\$75/Month)
081050-5230	Telecommunications	6,436	6,498	3,616	7,020	7,020	7,020	0.0%	Line Maintenance (\$600); T-1 (\$350X12=\$4,200); Pots Line (\$68X12=\$816); Monthly Service (\$1,400)
081050-5305	Motor Vehicle Insurance	371	320	325	325	325	692	112.9%	Actual Figure To Be Given By Finance Department.
081050-5411	Lease/Rent-Equipment	5,326	4,846	2,464	4,795	4,795	4,795	0.0%	Copies/Fax Printer Lease (\$3,610); Postage Meter Machine (\$685), Alarm System (\$500)
081050-5510	Mileage				100	500	500	400.0%	Would Be Utilized When/If Department Vehicle Is Unavailable, Increase In Requested Amount Due To New Tourism Coordinator Position If Approved.
081050-5530	Travel (Subsistence & Lodging)	39	674	6	1,000	1,000	1,000	0.0%	Meetings With Business Prospects.
081050-5540	Travel (Convention & Education)	422	1,650	679	4,000	4,000	3,000	-25.0%	Va Chamber Of Commerce Conference; Veda Fall And Spring Conferences; Certified Economic Developer Courses; VEDP Tradeshows.
081050-5605	James River Cert Development	2,750						100%	
081050-5810	Dues & Association Memberships	650	1,065	1,125	800	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)
081050-5850	Copier/Computer Supplies	180			500	350	350	-30.0%	Miscellaneous Computer And Copier Supplies
081050-5880	Special Project		3,110					100%	
081050-5881	Prospect Development	3,518	1,936	670	10,000	10,000	8,000	-20.0%	Marketing Materials, Promotional Events, And Business Prospect Meetings. Funding Will Also Be Used For 1 New Kent Business Meeting, And Redesign Of Website.
081050-5891	Metro Richmond Visitors Bureau	10,000	9,000	9,000	9,000	9,000	9,000	0.0%	County'S Membership Fee.
081050-5898	Eda Reimbursable Expenditures	4,308		(193)				100%	Expenses Are Reimbursed By The Economic Development Authority.
081050-6001	Office Supplies	1,396	831	466	1,800	1,800	1,800	0.0%	Supplies For Meeting Packets And Daily Operation Items Such As Pens, Folders, Labels, Envelopes, Notepads, Etc.
081050-6002	Food & Serving Supplies	868	249	212	800	800	800	0.0%	Meeting Refreshments And Supplies For Economic Development Events
081050-6005	Laundry & Janitorial Supplies			13	375	250	250	-33.3%	Cleaning Supplies
081050-6008	Gasoline Expense	435	927	479	900	900	900	0.0%	Gas For Economic Development Vehicle
081050-6009	Vehicle-Supplies,Repair & Main		155	552	500	500	500	0.0%	Vehicle Maintenance, Repair, And Inspections.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
081050-6012	Books & Subscriptions	505	314	598	300	300	300	0.0%		Tidewater Review, Va Gazette, Richmond Times Dispatch, Wall Street Journal, And Educational Materials And Books Relating To Economic Development.
081050-6014	Other Operating Supplies	1,988	1,822					100%		
081050-6050	Promotional Materials	23,831	7,494	3,605	7,750	7,500	7,500	-3.2%		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.
	Total Operating	132,128	74,858	41,265	89,173	87,240	84,607	-5.1%		
	Total Department	233,699	245,001	156,596	262,118	262,051	259,418	-1.0%		

Extension

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).

On average, the Extension Office handles 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:

- 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
- Providing educational programs to meet community needs, i.e., Pruning Clinic and Raised Bed Gardening
- 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
- Conducting agricultural field days, research and conferences to educate local producers on new practices that will improve the environment while increasing agriculture profitability
- Reviewing Agriculture and Forrestral District (AFD) requests
- Reviewing and making recommendations on new development landscape plans to reduce environmental impact from land use changes
- 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
- Coordinating New Kent Pesticide Disposal and Pesticide Container Recycling programs

Extension

- 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.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
083050	**EXTENSION OFFICE**								
083050-1300	Part-Time Salaries & Wages	28,572	26,711	15,160	21,950	21,950	21,950	0.0%	Ag Agent: \$10,177.; 4-H Agent: \$8,804.; Pt Hort. Coordinator (3.5 Days/Wk): \$21,950 (\$14.00/Hr + Fica) Increase Due To Salary Quotes From VA Tech.
083050-2100	FICA/Medicare					1,679	1,679	100%	
083050-2103	Fringes - All	3,959	901	3,502		-	-	100%	
083050-2710	Worker's Compensation	356	493	471	477	29	29	-93.9%	Based On Patty Townsend @ \$21,950 Per Darla Stanley
	Total Personnel	32,887	28,105	19,133	22,427	23,658	23,658	5.5%	
083050-3100	Programs-Outside Sources	57	4,228	1,744		-	-	100%	This Is An Account For Monies Extension Collects From Outside Sources/Sponsors To Help Fund Future Extension Programs, I.E. Master Gardeners, Envirothon, Ag Conference, Forage Conference.
083050-3120	Professional Services	-	1,926		23,748	25,150	25,150	5.9%	(Ag & 4-H Agent Only - \$18,981.) Plus Billed Fringes Of \$6,169. Per Va Tech. Increase Due To Increase In Ag & 4-H Agent Salaries
083050-3330	Computer Service	235				-	-	100%	
083050-5110	Utilities	3,222	287			-	-	100%	
083050-5230	Telecommunications	274	430		360	-	-	-100.0%	
083050-5250	Leased Wan Lines	4,239	1,522			-	-	100%	
083050-5305	Vehicle Insurance	371	320			-	-	100%	
083050-5420	Lease/Rent	18,000	1,500			-	-	100%	
083050-5510	Mileage	1,297	1,190	450	1,200	1,200	1,200	0.0%	
083050-5530	Travel (Subsistence & Lodging)				500	350	350	-30.0%	4-H Agent To Attend NatL 4-H Conference In Ne Approximately \$350.00 For 5 Days.
083050-5540	Travel (Convention & Education)	70	45	465	490	490	490	0.0%	
083050-5604	Jamestown 4-H Center	1,000	900	1,000	1,000	1,000	1,000	0.0%	
083050-5810	Dues & Association Memberships	175	100	175	175	175	175	0.0%	4-H Agent: VESA \$10.00; VAE4-Ha \$40.00; NAE4-Ha \$70.00; ESP \$55.00
083050-6001	Office Supplies	1,327	1,414	174	1,350	1,350	1,350	0.0%	
083050-6002	Food & Serving Supplies	16			200	100	100	-50.0%	
083050-6012	Books & Subscriptions	252	285	29	350	250	250	-28.6%	
083050-6014	Other Operating Supplies	495	514	180	500	400	400	-20.0%	
083050-6500	County Fair	7,500	6,686			-	-	100%	
083050-6510	Farmer's Market/Tour	2,110	1,085	4	2,200	2,000	2,000	-9.1%	
083050-8001	Machinery & Equipment			350	350	-	-	-100.0%	
	Total Operating	40,640	22,431	4,571	32,423	32,465	32,465	0.1%	
	Total Department	73,527	50,536	23,704	54,850	56,123	56,123	2.3%	

Financial Services

Description of Services

The New Kent County Department of Financial Services is responsible for the financial management of the County. This includes establishing and maintaining effective controls over the County's financial activities, providing accurate and reliable 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 upon 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 within the County. 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 Plan.

The Financial Services Department performs a variety of analyses to ascertain and monitor the financial condition of the County to include 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, the Department prepares impact statements relative to 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 considered. 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, 2009. The County has received this certificate for six 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.

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

Financial Services

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, reviews 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 2,100 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.

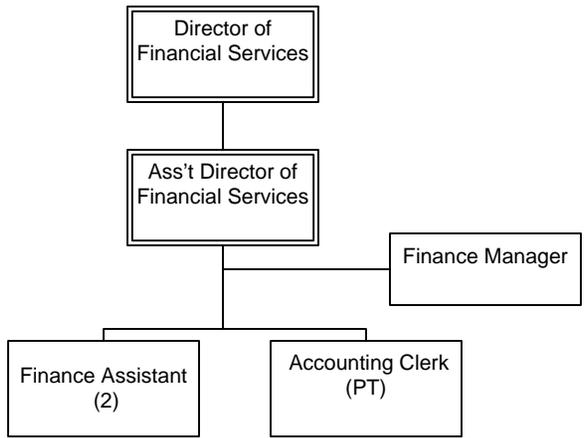
Other functions performed by Financial Services include:

- Fixed Asset Management - an accounting process that tracks fixed assets for the purposes of financial accounting, preventive maintenance, and theft deterrence
- Grant Funds Monitoring – over \$4 million worth of Grants were applied for and/or awarded to the County in FY09 and FY10. 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 '08 – 6
FY '09 – 6
FY '10 – 5
FY '11 – 5
FY '12 - 6



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
012150	**FINANCIAL SERVICES**								
012150-1100	Salaries & Wages	252,258	235,032	151,645	235,736	239,690	278,474	18.1%	Salary allocation relative to the UTL Billing Function
012150-1200	Overtime	2,220	1,243	226		2,000	2,000	100%	Additional Coverage During Budget And Audit
012150-1300	Part-Time Salaries & Wages	14,506	13,702	7,053	13,200	15,000	15,000	13.6%	
012150-2100	FICA/Medicare	20,367	19,028	11,947	19,204	19,638	22,605	17.7%	
012150-2210	Retirement - VRS	27,442	25,673	20,405	33,782	34,349	39,907	18.1%	
012150-2315	Hospital/Medical Plans	26,339	26,205	15,728	26,304	26,304	31,728	20.6%	
012150-2400	Group Life Insurance	2,075	1,409	399	2,617	671	780	-70.2%	
012150-2710	Worker's Compensation	416	362	303	306	334	384	25.5%	
	Total Personnel	345,623	322,654	207,706	331,149	337,986	390,878	18.0%	
012150-2820	Career Development	7,155	4,481	3,590	6,000	6,850	6,850	14.2%	2 Graduate School Classes At VCU-Finance Manager \$4,000, 1 Graduate Course-Director \$1850, Tuition And Fees For 2 Classes And Books- Finance Assistant-Payroll \$1,000
012150-3120	Professional Services	33,802	35,864	32,356	37,550	37,600	37,600	0.1%	Arbitrage Rebate (Bingham) - \$2,950, End Of Year Close (Rfc) - \$100, Financial Advisors (Davenport) \$30,000 Retainer And \$4,000 Out Of Pocket And Administrative Fees, GFOA Award Application Fee (\$550)
012150-3121	Auditing Services	40,500	41,500	42,300	42,745	44,028	44,028	3.0%	Audit (RFC) - \$42,745; Annual Audit Mandated - 3% Increase From FY11
012150-3122	Fixed Assets	598	683	683	700	700	700	0.0%	Maximus Asset Management Services \$700; Software To Track Fixed Assets
012150-3160	Contract Services	4,302	2,100		3,000	2,100	2,100	-30.0%	Cost Allocation Plan \$2,100
012150-3163	Technical Support	2,505	700	1,555	3,939	1,838	1,838	-53.3%	Bright And Associates \$1838- Tech Support For Financial Software
012150-3310	Repairs & Maintenance				200	-	-	-100.0%	Shredder Repair - Shredder No Longer Available
012150-3320	Maintenance Service Contracts	32			192	-	-	-100.0%	
012150-3600	Advertising	341						100%	
012150-5210	Postage	3,645	3,788	2,019	3,800	3,800	3,800	0.0%	U.S. Post Office \$3800- Postage For Freon Bills, Letters, A/P, Other Invoices & Correspondence
012150-5229	Telecommunications-Cellular	818	821	375	875	875	875	0.0%	Verizon- DROID \$875 For Director
012150-5231	Pager	716						100%	
012150-5232	Telecommunication Equipment							100%	
012150-5410	Lease/Rent Of Equipment	4,092	4,089	3,025	4,105	3,780	3,780	-7.9%	Leased Digital Copier/Printer/Fax Ricoh C2500 \$315X12
012150-5510	Mileage	475	343		500	500	500	0.0%	Use Of Personal Vehicles \$500- Mileage For Attending Meetings & Training
012150-5540	Travel (Convention & Education)	6,304	5,383	965	5,145	6,665	6,665	29.5%	VGFOA Seminars-2 @ \$250.00 Each (Fin. Manger), VGFOA Seminars- 2 @ \$250.00 Each (Finance-Payroll), VGFOA Fall And Spring Conference (\$2,400), GFOA Conference (Chicago, Illinois) - \$2,500 (Director), 2 Nights Hotel For Bright Meetings \$220, GFOA Web Classes (\$150), State Of The County Address (\$60), Library Of Virginia - Record Retention Class (\$45), 16Th Annual Governmental GAAP (\$290)
012150-5810	Dues & Association Memberships	1,969	1,644	1,354	3,419	3,160	3,160	-7.6%	BAI Accounting User \$500, VGFOA (Director, Asst. Director, Finance Manager, Finance - Payroll) \$600, TCVSCPA (T/W Chapter) \$280, VSCPA \$500, GFOA (Director, Assistant Director, Finance Manager) \$450, AICPA \$400, VA Board Of Accountancy- License Renewal \$200, APA - Finance Assistant - Payroll (\$230).
012150-5845	Xerox Copies	1,963	1,261	860	2,800	2,800	2,800	0.0%	Copier Charges \$2800- Copies For Budget, Audit, A/P, Fixed Assets, Insurance, Payroll, Etc.
012150-5850	Computer Supplies	383	357	163	750	750	750	0.0%	Toner For Printers
012150-5855	Charge Card Fees/Processing	37	23					100%	
012150-6001	Office Supplies	2,741	3,381	2,050	3,993	3,993	3,993	0.0%	Office Staff Supplies (\$2,713), 22 Bankers Boxes (\$330), Calculator (\$200) Supplies For Budget (\$750)
012150-6008	Gasoline	6	120	74	100	100	100	0.0%	Gasoline For Use Of Pool Vehicles By Financial Services Employees For Training Purposes Or Off-Site Meetings
012150-6012	Books & Subscriptions	744	566	355	685	705	705	2.9%	GFOA Publications \$150, GASB Subscription Plan \$205, GAAFR Review \$50, Governing/Va Local Tax Rates/Misc. \$300
012150-6014	Other Operating Supplies							100%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
012150-6018	Forms Printer Supplies	3,597	3,052	1,742	3,300	3,300	3,300	0.0%		Stock For AP, PR, W2'S
012150-6025	Computer Software	3,000	599			1,200	1,200	100%		E-Z Pickin'S Software For Computers
Total Operating		119,725	110,755	93,465	123,798	124,744	124,744	0.8%		
Total Department		465,348	433,409	301,171	454,947	462,730	515,622	13.3%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
012220	**CENTRAL PURCHASING**								
012220-3310	Repairs & Maintenance	95	245		250	-	-	-100.0%	Shredder No Longer Used
012220-3320	Maintenance Service Contracts	26,785	45,690		53,000	53,000	53,000	0.0%	Maintenance Of Telecommunication - Esi - Replaces Packet 360 Maintenance
012220-3510	Document Shredding Services			425		1,360	1,360	100%	Starting Jan 2008 - Jv Coded To The 5410 Line (16 Shreds @\$85)
012220-4306	Telecommunications	101,917	100,371	62,776	115,000	115,000	110,000	-4.3%	Verizon Pri, Cox Pri, Packet 360, At & T And Misc. & Repairs
012220-4306-1	Telecommunications-Cox	24	42	9		50	50	100%	
012220-4307	Gas Account	(1,174)	(3,352)			-	-	100%	The New Vehicle Maintenance Garage Will Keep Track Of Gas
012220-4312	Postal Cost To Be Allocated	14,859	22,090	10,954	22,000	22,000	22,000	0.0%	Pitney Bowes Postage Machine Rental Of \$4422/Qtr (\$17,688/Yr) And Supplies (\$1,000)
012220-5229	Telecommunications - Cellular	378	66					100%	
012220-5230	Telecommunications		1,190					100%	
012220-5232	Telecommunication Equipment		1,000					100%	
012220-5250	Leased Wan Lines	8,970	6,367	5,520	8,280	6,000	6,000	-27.5%	\$690/Month Cox Less \$190
012220-5305	Vehicle Insurance-Pool Car	1,113	640	650	650	650	850	30.8%	Insurance \$325 Per Vehicle X 2 - No Increase
012220-5307	Public Official Liability Insu	6,294	6,251	6,711	6,711	6,711	6,711	0.0%	No Increase
012220-5410	Lease/Rent Of Equipment	(1,113)	1,432	2,248	1,250	2,044	2,044	63.5%	New Copier - \$437/Month-Copier JV'S (\$5244 Copier Lease Minus Estimate Charge Back To Departments \$3200.00)
012220-5840	Insurance Damages/Recoveries	400			1,000	1,000	-	-100.0%	2 Car At \$500.00 Deductible Each
012220-5895	Annual Purchasing Card Fee				20	20	20	0.0%	
012220-5897	Unresolved P-Card Charges	124	8	117				100%	Nothing Should Be Budgeted In These Line Items Because They Should Be Zeroed Out At The End Of The Year.
012220-5898	Unresolved Reg. Visa Card Char	255	105					100%	Nothing Should Be Budgeted In These Line Items Because They Should Be Zeroed Out At The End Of The Year.
012220-6001	Office Supplies	25			18	-	-	-100.0%	No Longer Use Shredder
012220-6002	Copier Paper	4,510	2,970		7,213	7,213	7,213	0.0%	Copier Paper - For County Offices From The School Board Office
012220-6008	Gasoline - Pool Car	327			1,000	1,000	1,000	0.0%	Gas Is Allocated Out To Departments For Usage Of The Two Pool Vehicles
012220-6009	Vehicle Supplies-Pool Car	37	30	201	300	400	400	33.3%	Oil Changes, Inspections, Car Washes For 2 Vehicles; Vehicles Used Much More Than In Past Plus \$100 E-Z Pass
012220-6018	Forms Printer Supplies		1,100	268	300	300	300	0.0%	
	Total Operating	163,826	186,245	89,880	216,992	216,748	210,948	-2.8%	
	Total Department	163,826	186,245	89,880	216,992	216,748	210,948	-2.8%	

Fire-Rescue

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

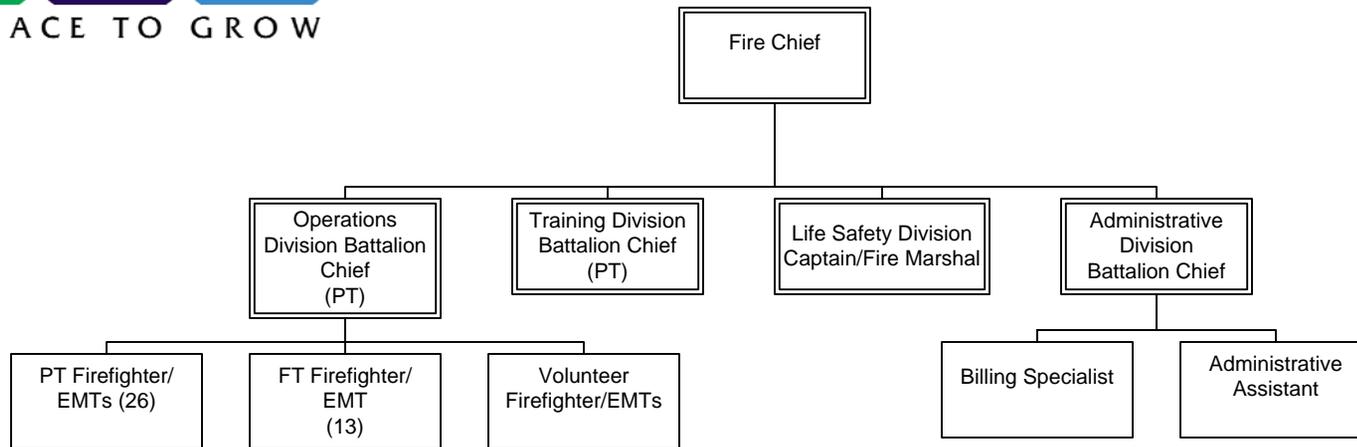
On a daily basis the department also:

- 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 '08 – 10
 FY '09 – 10
 FY '10 – 16
 FY '11 – 16
 FY '12- 18

Fire-Rescue



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
032100	**FIRE & EMERGENCY MANAGEMENT*								
032100-1100	Salaries & Wages	471,563	662,403	445,166	670,337	775,429	775,429	15.7%	
032100-1200	Overtime	33,836	58,265	36,841	50,000	45,000	45,000	-10.0%	
032100-1300	Part-Time Salaries & Wages	308,506	307,634	209,229	200,000	180,000	180,000	-10.0%	
032100-1310	Special Duty-Colonial Downs	26,413	1,997	11,501	-	84,678	84,678	100%	
032100-1400	Part Time Overtime	4,534	446	217	-	-	-	100%	
032100-2100	FICA/Medicare	61,487	75,895	51,192	70,406	83,011	83,011	17.9%	
032100-2210	Retirement - VRS	50,570	72,130	62,091	96,059	111,118	111,118	15.7%	
032100-2315	Hospital/Medical Plans	59,447	95,165	64,380	96,000	112,272	112,272	17.0%	
032100-2400-1	Group Life Insurance	3,808	3,908	1,213	7,437	2,167	2,167	-70.9%	
032100-2710	Worker's Compensation	14,088	31,832	29,404	30,162	45,953	45,953	52.4%	
	Total Personnel	1,034,252	1,309,675	911,233	1,220,401	1,439,628	1,439,628	18.0%	
				-					
032100-3114	Bkground Investig. Compliance		48		800	500	500	-37.5%	Annual Background Checks For 50 Volunteers
032100-3115	OSHA Compliance Expense	11,495	15,422	9,940		36,225	36,225	100%	Annual Spring Physicals, 105 Members At \$ 345 Each
032100-3120	Professional Services	22,680	16,785	10,000	30,000	24,000	24,000	-20.0%	20,000 For Omd And 4,000 For Hazmat Sara Title Iii
032100-3197	Revenue Recovery Bank Fees	410	1,182	254		100	100	100%	
032100-3198	Revenue Recovery Refunds	2,831	2,383			-	-	100%	
032100-3199	Revenue Recovery Finance Charg	22,423	15,716			-	-	100%	
032100-3310	Repairs & Maintenance	20,886	12,937	7,928	15,000	21,000	15,000	0.0%	Repairs For Fire Station 2, 3, 4, And 8 (Station 1 Is Covered Through General Services) \$ 6,000 Is The Repair Of Station 2 Bay Ceiling And Fire Wall
									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) Station 2 Heating Cost In Fy 11 Was 0.00 And Used 2000 Gallons Of Used Oil At A Savings Of \$ 6,500 To Date
032100-3310-1	Building Project Upgrades					8,000	8,000	100%	
032100-3310-10	Repairs & Maintenance-EMS Equip			1,100	700	3,500	3,500	400.0%	Annual Repairs That Are Required To Portable Ems Equipment Like Suction Units And Pulse Ox
032100-3310-11	Repairs & Maintenance-Dry Hydrant				1,500	1,500	1,500	0.0%	Gravel Delivery To Maintain Year Around Access To Sites
032100-3310-12	Repairs & Maintenance-SCBA Shop		737	295	2,500	2,000	2,000	-20.0%	Repair Cascade System/ Fill Station/ And Air Packs
032100-3310-13	Repairs & Maintenance-Hose/Nozzle			32	500	500	500	0.0%	Repair Damage Hose Fitting Which Occur On Fire Ground
032100-3310-14	Repairs & Maintenance-Sml Engine		1,274	1,024	4,000	3,500	3,500	-12.5%	Repairs To Chain Saws 500.00, Service On Generators And Power Exhaust Fans 3000.00
032100-3310-15	Repairs & Maintenance-Light Shop			161	250	100	100	-60.0%	Repairs To Power Supplies In Light Bars And On Scene Lighting By The Vendor
032100-3310-16	Repairs & Maintenance-Extrication			163	700	500	500	-28.6%	Repairs To Extrication Equipment When Damaged On An Accident, Replacement Of Cutter Tips
032100-3320	Maintenance Service Contracts	43,408	20,966	9,217	6,350	18,500	18,500	191.3%	Copier/Fax/Printers 11890, Overhead Doors 2000; Pest Control 1560; Bldg Generators 2000
032100-3320-10	Maint.Serv.Contr.-EMS Equip		41	8,244	3,000	8,500	8,500	183.3%	Annual Calibration Of 12 Lead, Co2, Et, Nbp
032100-3320-11	Maint.Serv.Contr.-Dry Hydrant					3,000	-	100%	
									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.
032100-3320-12	Maint.Serv.Contr.-SCBA Shop		4,270		2,000	3,500	3,500	75.0%	
032100-3320-14	Maint.Serv.Contr.-Sml Engine				2,000	1,500	1,500	-25.0%	Portable Generators
032100-3320-16	Maint.Serv.Contr.-Extrication		597		4,500	4,100	4,100	-8.9%	Flow Test And Calibration Of All Hydraulic Extrication Tools
032100-3320-17	Maint.Serv.Contr.-Mdt Shop		30,013	25,237	24,600	30,000	30,000	22.0%	Annual Service Contracts On Software For Rescue Net Billing, Frms,Epcr
032100-3320-18	Maint.Serv.Contr.-Ladder Shop				1,775	1,775	1,775	0.0%	Annual Test: Quint 825, Ground Ladders: 945 (2.10 * 450 Feet)

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
032100-3500	Printing & Binding	254	6,654	4,208	5,000	5,000	4,000	-20.0%	Emergency Management, Sog, Ems Protocols, Orientation, Billing; Ems Field Manuals
032100-3600	Advertisements	182	726		500	500	500	0.0%	Notices
032100-5110	Electric Service	26,646	22,148	15,599	38,750	30,000	30,000	-22.6%	Services At Stations 1, 2, 3, 4
032100-5120	Heating Services	24,194	16,948	15,450	22,000	16,000	16,000	-27.3%	Reduction In Fuel Cost Can Be Measured At 4000 If The Clean Burn Systems Is Allocated
032100-5210	Postage	891	856	1,009	2,500	2,500	1,500	-40.0%	Nktscc Meetings, Billing & Operation Needs, Postage Meter
032100-5229	Telecommunications-Cellular	16,284	16,415	8,259	9,500	9,500	9,500	0.0%	17 Cell Phones: (7 For Ambulances, 3 For Emergency Management, And 7 For Senior Staff Positions (Volunteer And Paid))
032100-5230	Telecommunications	6,429	6,472	3,837	6,600	6,600	6,600	0.0%	Pots Phone Lines At Station 1, 2, 3, 4
032100-5231	Pager	3,300				-	-	100%	
032100-5232	Telecommunication Equipment	1,837	747	169		500	500	100%	
032100-5250	Leased Wan Lines	12,422	11,082	7,600	12,620	11,400	11,400	-9.7%	Stations 1, 2, 3, 4, And Pfvrs
032100-5305	Motor Vehicle Insurance	25,118	14,550	16,169	16,170	16,170	20,000	23.7%	
032100-5309	Volunteer Insurance	18,284	19,541	20,381	22,660	18,000	18,000	-20.6%	Insurance Paid For Volunteer Owned Equipment And Buildings, Injury/Workers Comp
032100-5410	Lease/Rent Of Equipment			4,653	6,850	6,850	6,850	0.0%	Copier \$6515; Water Cooler \$316
032100-5410-10	Lease/Rent Equip.-EMS Equip			837	1,890	1,890	1,890	0.0%	Oxygen Tank Rental
032100-5410-11	Lease/Rent Equip.-Dry Hydrant			1,933	3,500	1,500	1,500	-57.1%	Testing Pumps And Installation Equipment
032100-5420	Lease/Rental Of Buildings	6,332	2,100	6,300	12,500	12,500	12,500	0.0%	Fire Station 4
032100-5510	Mileage	494	165	298	800	800	800	0.0%	Mileage, Tolls, Parking
032100-5540	Travel (Convention & Education)	16,102	4,071	2,001	16,300	16,300	16,300	0.0%	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
032100-5540-1	Public Education Donations	2,373		712				100%	
032100-5540-2	Inhalent Abuse Prev. Awareness	500						100%	
032100-5547	Repair Personal Gear	205	47		500	500	500	0.0%	Repair Of Turnout Gear By Manufacturer
032100-5649	Repair Portable Equipment	2,499	1,561	1,892	3,500	3,500	3,500	0.0%	Fire Extinguishers In County Buildings And Orion Equipment
032100-5650	Repair Communications	468	1,287		1,000	500	500	-50.0%	Repairs Made Not Covered Under The Service Contract
032100-5661	West Point VFD & Rescue Squad	17,500	15,750	11,250	15,000	15,000	15,000	0.0%	Annual Contribution
032100-5663	State Fire Programs Fund	37,034	37,226	5,955	34,000	34,000	34,000	0.0%	Fire Training For All Staff And Volunteers: State Funding Provided 100% On The Revenue Side For Fire Training Vahmrs \$10; lafc \$180; Vfpa \$40; laem \$165; Vema \$50; Vagemsa \$50; Nfpa \$135; Vfca \$300 (4 Members); laai \$75; laap \$85; Cvfaa \$50; Aapc \$120
032100-5810	Dues & Association Memberships	700	610	620	1,260	1,260	1,260	0.0%	
032100-5840	Insurance Damages/Recoveries	13,043	9,175	27,443	1,000	2,500	2,500	150.0%	One Vehicle And Two Property
032100-5850	Computer Supplies	6,822	8,292	6,281	5,500	5,500	5,500	0.0%	400 User License, 2748 Quickbase, 800 Fire Codes, 1500 Fire Simulator Software Upgrades, Webhosting 120
032100-5890	Res For Contingency Reserve			1,924				100%	
032100-6001	Office Supplies	5,041	2,930	3,859	3,500	5,000	5,000	42.9%	2000 For 4 Fire Stations, 3000 Admin And Billing
032100-6004	EMS Supplies	10,640	15,849			-	-	100%	
032100-6005	Janitorial Supplies & Services	7,102	9,204	6,424	21,500	20,000	20,000	-7.0%	Dumpster Service: 4250, Grounds 1800 : Infectious Waste Pick Up 3800, Floors 2800, Station Supplies 7350 For 5 Stations
032100-6007	Repair & Maintenance Supplies	3,676	6,301	2,728	6,200	5,000	5,000	-19.4%	Stations 2, 3, 4 And 8
032100-6008	Vehicle & Powered Equipment Fu	60,760	60,708	41,887	66,000	66,000	72,000	9.1%	Fuel For Fleet
032100-6009	Vehicle/Power Equip, Repair/Ma	92,800	112,084	52,316	60,000	85,000	75,000	25.0%	Annual Fleet Repair Cost: This Line Is Underfunded For The Third Year In A Row And Comparables Support The Need. The 60,000 Can Be Supported As It Was Last Year If Contingency Is Used As The Back Up Of Any Unexpected Repairs.
032100-6011	Uniforms & Wearing Apparel	31,221	17,216	16,433	32,400	25,000	25,000	-22.8%	All Staff And Volunteers

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
032100-6012	Books & Subscriptions	2,095	1,959	525	1,600	1,900	1,900	18.8%	Times Dispatch \$105;icc Annual Code Update \$500; Nfpa Code Update \$875; Edm Fire Chief Law \$99; Edm Fire Inspec Report \$145; Fire Engineering \$36; Firehouse \$25; lcd10 & Cpt \$100
032100-6014	Operating Supplies	5,694	7,461	3,652	1,500	2,500	2,500	66.7%	General Batteries, Rehab Supplies, Water Delivery
032100-6014-10	Operation Supplies-EMS Equip		3,666	14,586	30,000	28,000	28,000	-6.7%	Oxygen Sales And Ems Supplies
032100-6014-11	Operation Supplies-Dry Hydrant					500	500	100%	Couplings, Fittings And Piping
032100-6014-12	Operation Supplies-SCBA Shop		427		1,400	1,200	1,200	-14.3%	Batteries For Masks And Rit Packs
032100-6014-13	Operation Supplies-Hose/Nozzle				500	300	300	-40.0%	Brass Fittings
032100-6014-14	Operation Supplies-Sml Engine		472	716	500	1,000	1,000	100.0%	K 12 And Chain Saw Blades
032100-6014-15	Operation Supplies-Light Shop		390	174	500	500	500	0.0%	Replacement Bulbs For Emergency Lighting
032100-6014-16	Operation Supplies-Extrication		311	112	750	750	750	0.0%	Hydraulic Fluid
032100-6015	Street Signs-Repair & Replacement	-	-		-	10,000	10,000	100%	Street Sign Replacement - Moved from Planning 81010-6015 Mark Up Of Ems Units: 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. This Was Not Funded Last Year And Has Been Asked For Again By The Volunteer Support
032100-6030	Volunteer Earned Serv. Supplem	28,000				20,000	10,000	100%	
032100-6050	Promotional Materials	7,636	1,207	1,500	2,250	2,250	2,250	0.0%	Volunteer Appreciation 1000, Pub Ed Material, Fire Prevention Week 1250
032100-7050	Haz. Material Spill Clean Up		2,650	6,447	2,500	2,500	-	-100.0%	Funding That Is Recuperrated From Owner Of Spill. Funding Required To Be Used Towards Radiological And Emergency Management Updates And Equipment
032100-8001	Mach & Equip-Va Power Funds	3,792	17,910	8,503	20,500	20,500	20,500	0.0%	Improvements: Offset By 100% Revenue Contribution
032100-8001-1	Mach & Equip-All Fire Depts.	38,755	22,318	7,749	5,000	15,000	10,000	100.0%	Replacement Of Damaged Equipment
032100-8001-10	Machinery&Equip.-EMS Equip		31,480	6,107	10,000	10,000	10,000	0.0%	Ems Equipment; Replaces 6004 Ems Supplies
032100-8001-11	Machinery&Equip.-Dry Hydrant				2,500	-	-	-100.0%	Flowmeter, Etc.
032100-8001-12	Machinery&Equip.-SCBA Shop		6,005		6,000	27,600	27,600	360.0%	Receivers And Face Pieces \$ 6,000; Fit Testing Of Masks For Respiratory Standard \$ 12,000; Flow Testing Equipment For SCBA Units \$9,600.
032100-8001-15	Machinery&Equip.-Light Shop		1,756					100%	
032100-8001-17	Machinery&Equip.-Mdt Shop		3,231					100%	
032100-8001-3	Machinery&Equip-Life Safety Equip			3,120		8,400	8,400	100%	Replacement Of Life Safety Rope, Required By Standard
032100-8002	Turn-Out Gear Replacement	49,146	29,947	2,997	31,000	31,000	31,000	0.0%	Structural Ff Gear 5 Year Life Span; Ems Provider 7 Year Life Span
032100-8004	Furniture & Fixtures	5,839	25,499	1,237		-	-	100%	Nothing Anticipated
032100-8027	Haz. Material Response Equipme	2,314	4,386		2,500	2,500	2,500	0.0%	Hazardous Materials Pads, Booms, And Aff Foam
032100-8201-1	M&E-VDEM Disaster Preparedness		600	2,382				100%	
032100-8201-12	VDEM/CBRNE Equipment Project G		9,095	10,977				100%	
032100-8201-13	UASI Training Grant		1,518					100%	
032100-8201-14	VDEA Grnt-Enchance CRNY EOC 97		1,110	13,454				100%	
032100-8201-5	OEMS Grants-Rescue Squad Assis		10,256					100%	
032100-8201-7	VDEM LEMPG Grant Funds	28,095	27,274	15,526	27,932			-100.0%	
032100-8201-8	VDH Grant-Emerg. Prepare/Respo	1,350						100%	
032100-8201-9	VDH-OEMS SHSP Grant (Toughbooks)		68,608					100%	
032100-8201-10	VDEM/CVVASI-Medical Surge			93,432				100%	
032100-8350	VDH-OEMS Grant Defibrillators	38,969	6,673					100%	
032100-8360	VML Matching Safety Grant	1,517						100%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
032100-8370	Peninsula EMS Council Grant		252					100%	
032100-8380	VDH-OEMS RSAF Misc Grants	42,000	1,138					100%	
Total Operating		830,488	830,685	555,217	676,607	783,470	754,800	11.6%	
Total Department		1,864,740	2,140,360	1,466,450	1,897,008	2,223,098	2,194,428	15.7%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
031800	**TOWER/RADIO REPARIS & MAINT**								
									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... This Request Was Removed From Last Year Budget In Hopes To Seek A Grant To Directly Fund, This Year Revenues Are Now Being Generated From Tower Leases On County Property
031800-1300	Part-Time Salaries					27,000	27,000	100%	
031800-2100	FICA/Medicare					2,066	2,066	100%	
031800-2710	Worker's Compensation					1,226	1,226	100%	
	Total Personnel	-	-	-	-	30,292	30,292	100%	
031800-3310	Repairs & Maintenance		6,849	3,814	13,645			-100.0%	Annual Repairs To Radio Tower Equipment And Antenna Sites
									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
031800-3320	Maintenance Service Contracts		58,340	86,592	89,620	113,260	113,260	26.4%	
031800-5110	Electric Service		1,536	3,003	12,000	10,000	10,000	-16.7%	6 Tower Sites And The Radio Shop, Adding Two Additional Site In Spring 2011 For A New Total Of 8
031800-5120	Heating Services		1,207	42	1,200	1,200	1,200	0.0%	Tower Sites, Propane Used In Generator Backups
031800-5230	Telecommunications		155	164	1,200	1,000	1,000	-16.7%	Phone Service (Pots Line) At The Radio Shop
031800-5232	Telecommunications Equipment		325	7	300	-	-	-100.0%	None Anticipated
031800-5240	Communication Lines		26,818	15,132	23,590	36,540	36,540	54.9%	T1 Lines For Each Site, Additional 2 Sites Reflects Increase Along With Renewal Contracts
031800-5250	Leased Wan Lines				2,280	2,280	2,280	0.0%	Cox Communications Line; Radio Shop
031800-5255	Communications- Wireless For			12,988	25,872	28,812	28,812	11.4%	Verizon Air Cards For Mobile Data Terminals, For Law Enforcement And Fire-Rescue: Total Of 49 At \$ 49.00 Each Per Month
031800-5410	Lease/Rent Of Equipment		12,892	9,698	12,791	13,563	13,563	6.0%	Rent For The Bottoms Bridge Tower Site
031800-5540	Travel (Convention & Education)		1,003			1,500	1,500	100%	Training On Annual Updates On Mdt For Law Enforcement And Fire-Rescue
031800-6001	Office Supplies		394			200	200	100%	
031800-8001	Machinery & Equipment		5,659	1,490	1,650	51,000	17,000	930.3%	Replace Aged Portable Radios \$ 6,800; Replace Aged Mobile Radios \$ 3,400; Replace Wide Band Equipment To Meet 2013 Federal Mandate \$ 34,000; Purchase Portable For New Kent High School; 6,800.
	Total Operating	-	115,178	132,930	184,148	259,355	225,355	22.4%	
	Total Department	-	115,178	132,930	184,148	289,647	255,647	38.8%	

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
032030	**AMBULANCE & RESCUE SERVICE**								
032030-5665	Providence Forge Vol. Rescue Sq	80,000	72,000	18,750	25,000	25,000	15,000	-40.0%	
032030-5666	Four For Life Grant Funds	16,770	12,822	4,506	8,700	8,700	8,700	0.0%	
032030-5800	Med-Flight	2,400	2,160	2,400	2,400	2,400	2,400	0.0%	
	Total Operating	99,170	86,982	25,656	36,100	36,100	26,100	-27.7%	
	Total Department	99,170	86,982	25,656	36,100	36,100	26,100	-27.7%	

General District Court

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

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
021020	**GENERAL DISTRICT COURT**									
021020-3160	Appointed Attorney's Fees		4,820	3,259	5,040	5,100	5,100	1.2%		Appt Attys Fees - Estimate \$425.00 Per Mo. Total \$5100
021020-3320	Maintenance Service Contracts	837	973	435	800	800	800	0.0%		Fax \$300 Yr, Shredder \$225 Yr; Copier \$271; Total \$796
021020-5210	Postage	170	100	100	300	300	300	0.0%		Po Box \$100 Yr; Stamps If Needed; Coll Atty Varies
021020-5230	Telecommunications							100%		
021020-5410	Lease/Rent Equipment	7,636	5,889	3,883	5,350	5,350	5,350	0.0%		Postage Meter \$501 Per 1/4; Bk Of America Copier Lease \$278.82 Mo; Total \$5349.84
021020-5540	Travel (Convention & Education)				300	300	300	0.0%		For Judge If Needed
021020-5810	Dues & Association Memberships	120	140	80	120	80	80	-33.3%		Clerks Asso Dues \$20 Ea Total \$80
021020-6001	Office Supplies	1,751	2,359	1,260	1,800	2,000	2,000	11.1%		Forms, Calendars, Copier Paper, Folders, Pens, Etc
021020-6012	Books & Subscriptions	208	146	86	150	150	150	0.0%		Books, Manuals
021020-6014	Operating Supplies		101	654	463			-100.0%		
021020-8002	Furniture & Fixtures		2,399	855	1,000	100	100	-90.0%		Work Station Drawer Handles \$100
	Total Operating	10,722	16,927	10,613	15,323	14,180	14,180	-7.5%		
	Total Department	10,722	16,927	10,613	15,323	14,180	14,180	-7.5%		

General Services

Description of Services

The New Kent County General Services Department is comprised of several divisions which include, 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). Work includes major snow removal operations at specific sites throughout the County.

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.

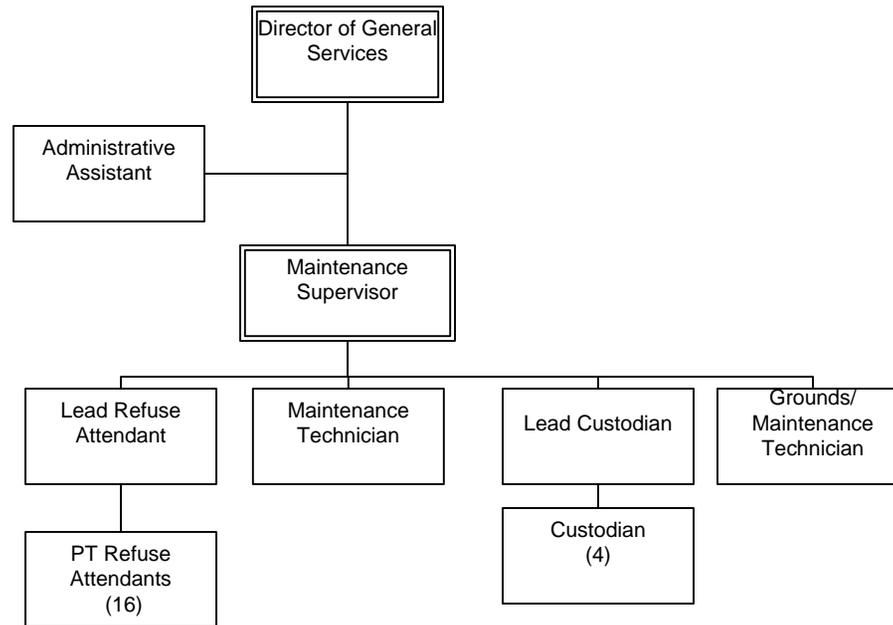
Building maintenance includes keeping all facilities in a working condition 24 hours a day, 365 days a year. Work includes preventive maintenance as well as major repairs to vital building electrical, mechanical and architectural systems. This work is important as it serves internal customers (County 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 management of major facilities which includes the Historic School and South building located on the "Old Middle School" campus. The work includes conceptualizing projects, basic design, preparing bid packages, authoring and administration of contracts. The Director performs daily supervision of all projects and administers the actual construction and cost controls.



Department of General Services

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



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
042030	**REFUSE COLLECTION**								
042030-1100	Salaries & Wages	109,155	111,245	75,040	112,837	136,016	136,016	20.5%	Variance Due to Allocation Changes Relative to Director
042030-1200	Overtime	149	151	101	-	-	-	100%	Operate All Transfer Sites 7 Days Per Week
042030-1300	Part-Time Salaries & Wages	173,988	166,749	86,107	150,000	204,000	184,000	22.7%	Cover Vacations And Sickness
042030-1400	Overtime/Refuse Sites	11,091	8,202	6,425	5,000	5,000	5,000	0.0%	
042030-2100	FICA/Medicare	22,180	21,534	12,496	20,489	26,393	24,863	21.3%	
042030-2210	Retirement - VRS	11,887	12,120	10,660	16,171	19,492	19,492	20.5%	
042030-2315	Hospital/Medical Plans	16,866	18,502	12,384	18,576	27,660	27,660	48.9%	
042030-2400	Group Life Insurance	895	657	208	1,251	381	381	-69.5%	
042030-2710	Worker's Compensation	13,948	11,483	10,835	10,915	16,636	15,438	41.4%	
	Total Personnel	360,159	350,642	214,255	335,239	435,578	412,850	23.2%	
042030-3160	Contracted Refuse Collection	302,707	329,880	203,836	415,000	415,000	330,000	-20.5%	
042030-3161	Contracted Refuse Disposal	8,642	4,502	3,528	9,000	9,000	9,000	0.0%	
042030-3162	County Recycling	84,378	72,589	31,167	57,000	57,000	57,000	0.0%	
042030-3162-1	Brush Recycling	73,690	81,940	59,502	90,000	60,000	60,000	-33.3%	New Gravel Roads & Signage & Asphalt Repairs
042030-3163	Rt. 618 Repair & Maintenance	3,378		90	15,000	15,000	11,000	-26.7%	Lights And Miscellaneous
042030-3164	Rt. 612 Repair & Maintenance				300	300	300	0.0%	Lights And Miscellaneous
042030-3165	Rt. 634 Repair & Maintenance				300	300	300	0.0%	Lights And Miscellaneous
042030-3166	Rt. 647 Repair & Maintenance				300	300	300	0.0%	Lights And Miscellaneous
042030-3310	Other Repair & Maintenance	3,381	5,165	475	5,000	5,000	-	-100.0%	
042030-5110	Electric Service	5,989	4,735	3,466	5,500	5,500	5,500	0.0%	
042030-5210	Postage	195	182	53	300	200	200	-33.3%	
042030-5229	Telecommunications-Cellular	2,248	2,401	1,083	2,300	2,300	2,300	0.0%	
042030-5230	Telecommunications	3,733	3,751	2,267	4,200	4,200	4,000	-4.8%	
042030-5232	Telecommunication Equipment	30	37	37	282	282	282	0.0%	
042030-5305	Motor Vehicle Insurance	557	480	488	488	488	488	0.0%	
042030-5410	Lease/Rent Of Equipment	2,772	2,772	1,632	2,900	2,900	2,900	0.0%	
042030-5540	Travel (Convention & Education)	746			2,700	2,700	1,500	-44.4%	Cwmma Dues May Increase.
042030-5810	Dues & Association Memberships	3,555	8,287		8,188	8,188	8,188	0.0%	
042030-5845	Xerox Copies				75	75	75	0.0%	
042030-5890	Uncollectible Receivables	660	240		1,880	1,000	1,000	-46.8%	
042030-6001	Office Supplies		64		-			100%	
042030-6003	Rt. 612 Repair & Maint. Supplies				100	100	-	-100.0%	
042030-6004	Rt. 618 Repair & Maint. Supplies				100	100	-	-100.0%	
042030-6005	Rt. 634 Repair & Maint. Supplies				100	100	-	-100.0%	
042030-6006	Rt. 647 Repair & Maint. Supplies				100	100	-	-100.0%	
042030-6007	Other Repairs & Maint. Supplies	1,697	1,176	670	2,000	2,000	2,000	0.0%	
042030-6008	Fuel	2,984	3,395	2,632	4,700	4,700	4,700	0.0%	Backhoe, Kubota, Pickup, Gator
042030-6009	Vehicle Supplies, Repairs & Ma	3,142	3,719	1,617	5,640	5,640	5,640	0.0%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
042030-6011	Uniforms & Wearing Apparel	279		1,667	2,700	2,700	1,000	-63.0%		Reconfigure The Site To Accommodate Recycling Bins
042030-8109	Rt. 612 Projects		1,713		1,800	2,500	2,500	38.9%		Public Recycling Area
042030-8110	Rt. 618 Projects	4,032	8,753	513	1,800	1,800	1,800	0.0%		Barriers For The Anti Freeze And Used Oil Collection
042030-8111	Rt. 634 Concrete Pad	730			1,800	1,800	1,800	0.0%		
042030-8112	Rt. 647 Attendant Bldg.				1,800	1,800	1,800	0.0%		
Total Operating		509,525	535,781	314,723	643,353	613,073	515,573	-19.9%		
Total Department		869,684	886,423	528,978	978,592	1,048,651	928,423	-5.1%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
043020	**BUILDINGS & GROUNDS**								
043020-1100	Salaries & Wages	202,535	203,285	139,830	206,595	247,995	247,995	20.0%	Allocations from P&R to GS (Director & Administrative Assistant)
043020-1200	Overtime	1,412	2,032	649	1,500	1,500	-	-100.0%	
043020-1310	P/T Salaries-Park Maintenance	7,541	9,484	5,820	20,056	-	-	-100.0%	P&R Field Maint - Moved To 71500 (P&R) To Better Reflect Operations
043020-2100	FICA/Medicare	15,866	15,914	10,456	17,453	19,086	18,971	8.7%	
043020-2210	Retirement - VRS	22,026	22,097	19,772	29,606	35,538	35,538	20.0%	
043020-2315	Hospital/Medical Plans	36,589	40,110	26,848	40,272	46,644	46,644	15.8%	
043020-2400	Group Life Insurance	1,658	1,203	386	2,293	694	694	-69.7%	
043020-2710	Worker's Compensation	3,965	3,769	4,061	4,098	4,212	4,210	2.7%	
	Total Personnel	291,592	297,893	207,822	321,873	355,669	354,052	10.0%	
043020-3120	Professional Services	500			500	500	500	0.0%	
043020-3310	Repairs & Maintenance	28,179	16,816	28,358	35,000	35,000	35,000	0.0%	
043020-3315	Repairs & Maintenance-Historic Schl	11,904	34,498	2,010	15,000	15,000	15,000	0.0%	
043020-3317	Reparis & Maint.-Animal Shelter		762		15,000	2,000	2,000	-86.7%	
043020-3320	Maintenance Service Contracts	39,448	43,285	42,811	70,000	50,000	50,000	-28.6%	
043020-3500	Contract Services	1,746	4,487	1,975	5,000	5,000	5,000	0.0%	
043020-3500-1	Contract Services- Parks				13,500	-	-	-100.0%	
043020-3600	Advertising		500		900	900	900	0.0%	
043020-5110	Electric Service	191,375	153,487	112,189	220,000	220,000	215,000	-2.3%	
043020-5110-1	Electric Service-Quinton Park		911	1,141		250	250	100%	
043020-5110-5	Electric Service-Historic School		18,875	13,615				100%	
043020-5120	Heating Services	57,963	51,696	35,567	56,400	56,400	56,400	0.0%	
043020-5130	Utility Service - Water	14,896	23,350	14,653	28,000	28,000	28,000	0.0%	
043020-5210	Postage	30	9		94	100	100	6.4%	
043020-5229	Telecommunications-Cellular	470	402	213	600	600	600	0.0%	
043020-5230	Telecommunications	4,699	6,373	3,253	3,290	5,600	5,600	70.2%	
043020-5230-3	Telecommunications-Quinton Com Ctr				420			-100.0%	
043020-5231	Pager	153	150	116	200	200	200	0.0%	
043020-5232	Telecommunication Equipment		57		188	188	188	0.0%	
043020-5304	Insurance-Fire/Property	41,565	29,408	26,359	25,000	30,000	30,000	20.0%	
043020-5305	Vehicle Insurance	1,484	1,600	1,625	1,625	1,700	2,200	35.4%	
043020-5420	Leased Storage Building	3,465						100%	
043020-5510	Mileage		323	169	500	500	500	0.0%	
043020-5530	Travel (Subsistence & Lodging)		68					100%	
043020-5540	Travel (Convention & Education)	1,713	471		900	900	900	0.0%	
043020-5840	Insurance Damages/Recoveries	500	667		1,410	500	500	-64.5%	
043020-5845	Xerox Copies	74	26					100%	
043020-6001	Office Supplies	1,673	1,168	701	1,500	1,500	1,500	0.0%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
043020-6005	Laun. House. & Jan. Supplies	17,802	16,667	8,695	28,000	28,000	28,000	0.0%	
043020-6005-3	Laun. House. & Jan. Supplies-Qcc		37					100%	
043020-6007	Repairs & Maintenance Supplies	12,361	14,143	9,278	16,000	16,000	16,000	0.0%	
043020-6007-1	Tools (Repair & Maint. Supplies)	1,015	1,231	1,644	3,000	3,000	3,000	0.0%	
043020-6008	Gasoline	6,596	6,332	3,608	7,520	7,520	7,520	0.0%	
043020-6009	Vehicle Supplies, Repairs & Ma	1,551	4,235	9,033	5,100	5,100	5,100	0.0%	
043020-6011	Uniforms & Wearing Apparel	927	674	2,621	2,700	2,700	2,700	0.0%	
043020-6020	Lawn Maintenance Supplies		8,020	1,528	15,918	-	-	-100.0%	
043020-6020-1	Lawn Maint. Suppl-Quinton Park	26	3,220			-	-	100%	
043020-6020-5	Lawn Maint. Suppl-Historic School		1,750					100%	
043020-8100	Parking Lot Striping/Sealing		4,988			9,000	5,000	100%	
043020-8130	Sidewalk Repair				1,500	7,000	5,000	233.3%	
043020-8160	Eltham Battlefield Project	3,100	135	500	1,500	1,000	1,000	-33.3%	
Total Operating		445,215	450,823	321,662	576,265	534,158	523,658	-9.1%	
Total Department		736,807	748,716	529,484	898,138	889,827	877,710	-2.3%	

Human Resources

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.

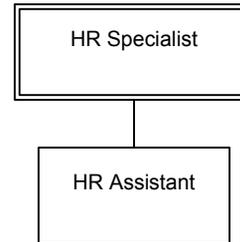
The department additionally supports the classic Human Resources functions including but not limited to:

- 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 '08 – 1
FY '09 – 2
FY '10 – 2
FY '11 – 2
FY '12 – 2



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
012050	***HUMAN RESOURCES***								
012050-1100	Salaries & Wages	78,526	86,606	58,337	86,606	86,606	86,606	0.0%	
012050-1200	Overtime	126	19			-	-	100%	
012050-1300	Part-Time Salaries & Wages	599	-			-	-	100%	
012050-2100	FICA/Medicare	5,748	6,209	4,108	6,625	6,625	6,625	0.0%	
012050-2210	Retirement - VRS	8,551	9,431	8,274	12,411	12,411	12,411	0.0%	
012050-2315	Hospital/Medical Plans	10,044	10,804	7,232	10,848	10,848	10,848	0.0%	
012050-2400	Group Life Insurance	644	513	162	962	243	243	-74.7%	
012050-2710	Worker's Compensation	123	126	104	105	112	112	6.7%	
	Total Personnel	104,361	113,707	78,217	117,557	116,845	116,845	-0.6%	
012050-2820	Career Development	1,232	3,080		1,500	1,500	1,500	0.0%	Coursework For Hr Personnel Towards Degrees/Certifications
012050-3120	Professional Services	2,879	6,823	455	2,500	2,500	2,500	0.0%	Pre-Employment And Random Drug Screenings, Pre-Employment Physicals For New Hires
012050-3163	Technical Support	777	700	1,805	1,815	1,800	1,800	-0.8%	Bai Software Updates & Maintenance
012050-3500	Printing & Binding	942	330		500	500	500	0.0%	Printing Manuals, Brochures, Training Items, Etc.
012050-3600	Advertising	5,912	3,429	3,865	5,000	5,000	5,000	0.0%	Advertisements For Vacant/Open Positions
012050-5210	Postal Services	57	227	142	500	500	500	0.0%	
012050-5229	Telecommunications-Cellular	945	1,032	469	950	950	950	0.0%	Blackberry Services
012050-5232	Telecommunications Equipment		92					100%	
012050-5410	Lease/Rent Of Equipment	1,488	2,626	1,280	2,760	2,760	2,760	0.0%	Maintenance Svce Contract For Ricoh Printer/Scanner/Fax
012050-5510	Mileage	239			100	100	100	0.0%	Travel Costs For Overnight Conferences If Pool Car Unavailable
012050-5530	Travel (Subsistence & Lodging)	76	33		675	675	675	0.0%	Lodging Fees For Out-Of-Town Conferences
012050-5540	Travel (Convention & Education)	865	454	269	1,500	1,500	1,500	0.0%	\$350 Shrm-Va Conference; \$250 Ipma-Hr Conf; Misc Classes To Remain Up-To-Date In Hr Legal And Personnel-Related Issues
012050-5810	Dues & Assoc. Memberships	430	75	88	1,084	1,084	1,084	0.0%	Rastd
012050-5845	Xerox Copies	1,444			250	-	-	-100.0%	Cut Request Due To In-House Copier/Printer
012050-6001	Office Supplies	2,490	2,666	734	2,700	2,700	2,700	0.0%	Personnel File Folders; Employee Welcome Packet Materials; General Office Supplies
012050-6002	Food & Serving Supplies	833	2,057	1,089	1,000	1,000	1,000	0.0%	Various Functions For Employees/Meetings/Trainings
012050-6008	Gasoline Expense		19		-	50	50	100%	Gasoline For Use Of County Vehicle Travel To Education/Mtgs
012050-6012	Books & Subscriptions	1,349	444	470	1,500	1,500	1,500	0.0%	\$895 Hr-Blr Subscription; \$200 SurveyMonkey; Misc Books For Training/Supervision/Guidance/Etc.
012050-6013	Co-Wide Employee Educ. Supplies	1,800		1,110	4,500	4,500	4,500	0.0%	Various Training Items For County Employees: Materials, Trainers, Programs
012050-6030	Employee Incentives/Awards	626	582		1,500	1,500	1,500	0.0%	Employee Wellness Program Incentives/Flu Shots/Etc.
012050-6045	Promotional Items	985	1,166	2,209	2,250	2,250	2,250	0.0%	Service Awards, Hr Events For Employees, Etc.
012050-8002	Furniture & Fixtures	1,047						100%	
012050-8007	ADP Equipment			11,126				100%	
	Total Operating	26,416	25,833	25,109	32,584	32,369	32,369	-0.7%	
	Total Department	130,777	139,541	103,326	150,141	149,214	149,214	-0.6%	

Information Technology

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, we currently maintain 23 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

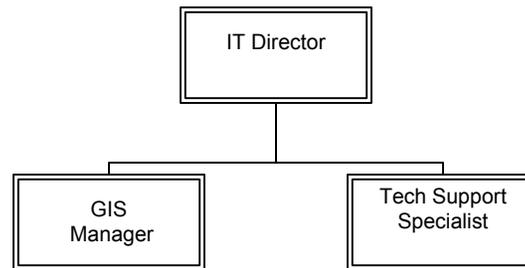
FY '08 – 3

FY '09 – 3

FY '10 – 3

FY '11 – 3

FY '12 – 3



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
012200	****INFORMATION TECHNOLOGY**								
012200-1100	Salaries & Wages	168,861	169,620	120,672	169,658	172,106	172,106	1.4%	The variance is due to a change in allocation methodology
012200-1200	Overtime							100%	
012200-1300	Part-Time Salaries & Wages							100%	
012200-2100	FICA/Medicare	13,556	13,046	8,716	13,744	13,167	13,167	-4.2%	
012200-2210	Retirement - VRS	19,478	19,565	17,163	25,745	24,663	24,663	-4.2%	
012200-2315	Hospital/Medical Plans	23,158	25,389	16,992	25,488	24,732	24,732	-3.0%	
012200-2400	Group Life Insurance	1,467	1,064	335	1,994	482	482	-75.8%	
012200-2710	Worker's Compensation	243	258	216	219	224	224	2.3%	
	Total Personnel	226,763	228,942	164,094	236,848	235,374	235,374	-0.6%	
012200-3120	Professional Services	14,509	12,528	6,508	19,000	17,500	17,500	-7.9%	We Will Need To Pick Up Some Gis Consulting Next Year, Which Has Been Being Paid By A Grant
012200-3162	Computer Operations	32,752	31,776	16,498	34,000	89,500	89,500	163.2%	We Have To Pick Up \$25,000 Esri Licensing Fees This Year. I Have Also Added A Backup Solution To This Line Item. This Line Item Includes Maintenance Fees For A Lot Of Equipment As Well.
012200-3500	Printing & Binding		460	460	1,500	1,500	1,500	0.0%	This Line Item Covers Our Printing Of Street Map Books Which Are Then Sold. This Could Be Added To 6016 Which Is For Books Used For E-911 Purposes.
012200-3600	Advertising					-	-	100%	
012200-5210	Postage	28	67	12	150	80	80	-46.7%	This Was Lowered To Reflect Closer To Our True Costs For Postage.
012200-5229	Telecommunication - Cellular	907	869	391	900	720	720	-20.0%	This Reflects The Lower Bills We Have Been Receiving For Our Blackberry.
012200-5230	Telecommunications	299	178		400	-	-	-100.0%	
012200-5232	Telecommunication Equipment	38						100%	
012200-5260	Internet Access	33,127	44,386	30,910	49,460	43,940	43,940	-11.2%	I Have Switched The Contract We Are Using For Internet Access And Lowered The Cost For Our Verizon T1 To Save Some Funds In This Line Item. We Also Purchase Our Antivirus Software Through This Line Item.
012200-5510	Mileage	53	28	89	100	100	100	0.0%	I Have Lowered The Mileage Budget. A Pool Car Is Used When Available.
012200-5530	Travel (Subsistence & Lodging)	171	30		750	400	400	-46.7%	We Will Try To Minimize Events Which Require Lodging.
012200-5540	Travel (Convention & Education)	489	195	12	4,000	1,500	1,500	-62.5%	I Have Lowered The Training Budget Significantly To Try To Offset The Other Increases.
012200-5810	Dues & Association Memberships	50				-	-	100%	
012200-58440	Insurance Damage/Recoveries	845				-	-	100%	
012200-5845	Xerox Copies	8	3	7	100	50	50	-50.0%	We Will Need To Make Some Copies And Since The New Copier Has Color Capability Our Cost May Increase.
012200-5850	Computer Supplies	2,838	3,317	1,700	4,600	3,350	3,350	-27.2%	I Have Eliminated The Line For Tape Purchases In Conjunction With The Backup System Request Above. The Remaining Funds Are For Green Bar Paper For Financial Services, Print Cartridges, And Plotter Paper.
012200-6001	Office Supplies	60	106		200	200	200	0.0%	We Will Need Some Office Supplies.
012200-6008	Gasoline	28	98	42	150	150	150	0.0%	This Is For Pool Car Usage.
012200-6016	Map Books And Map Updates			767		1,500	1,500	100%	Previous Years Numbers Are Missing. This Is For Map Books For Fire-Rescue & Sheriff'S Office.
012200-8002	Furniture & Fixtures				1,500	-	-	-100.0%	
012200-8100	GIS Equipment					9,000	9,000	100%	This Is For Two Gps Units, One With A Camera But Less Accurate And A Sub-Meter Unit. This Factors In The Trade In Value Of Our Current Unit.
	Total Operating	86,202	94,041	57,395	116,810	169,490	169,490	45.1%	
	Total Department	312,965	322,983	221,489	353,658	404,864	404,864	14.5%	

Juvenile & Domestic Court

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”. The Judge presides over three jurisdictions – New Kent, Charles City and York County/City of Poquoson. The Juvenile and Domestic Relations Court holds court regularly three times a month, on the 5th Wednesday if such a day falls during the month, and mediation services once a month. The Court 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, New Kent/Henrico Mental Health, The Victim-Witness Program, 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. The Court 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 case files and certain types of hearings are considered confidential and are not open to the public.

New Kent Juvenile and Domestic Relations Court had 1,191 new cases on the docket for 2010, pursuant to the Commonwealth of Virginia Caseload Statistics of the District Courts.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
021050	**JUVENILE & DOMESTIC DIST. CO									
021050-3110	Professional Services							100%		
021050-3160	Mediation							100%		
021050-3310	Repairs & Maintenance	25						100%		
021050-3320	Maintenance Service Contracts	110						100%		
021050-5210	Postage	1,582	1,642	996	75	75	75	0.0%	P.O. Box Rental	
021050-5229	Telecommunications-Cellular	399	401	209	500	500	500	0.0%	Cell Phone For Clerk	
021050-5230	Telecommunications	9		52				100%		
021050-5232	Telecommunication-Equipment							100%		
021050-5510	Mileage				500	500	500	0.0%	Mileage Not Covered By Scv.	
021050-5540	Travel (Convention & Education)				1,500	1,500	1,500	0.0%	Travel For Judge And Clerk Not Covered By Scv.	
021050-5810	Dues & Association Memberships	235	235	235	300	300	300	0.0%	Dues And Memberships For Judge, Clerk And Deputy Clerk.	
021050-6001	Office Supplies	1,279	1,437	208	1,500	1,500	1,500	0.0%	Office Supplies Not Covered By Scv.	
021050-6012	Books & Subscriptions	299	325	325	350	350	350	0.0%	Subsription To Va Lawyer'S Weekly For Judge.	
021050-6099	Lease Of Equipment	1,399	2,181	1,514	2,300	2,500	2,500	8.7%	Fax Machine And Copier Lease.	
	Total Operating	5,337	6,221	3,540	7,025	7,225	7,225	2.8%		
	Total Department	5,337	6,221	3,540	7,025	7,225	7,225	2.8%		

Parks & Recreation

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.

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, Wahrani 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.

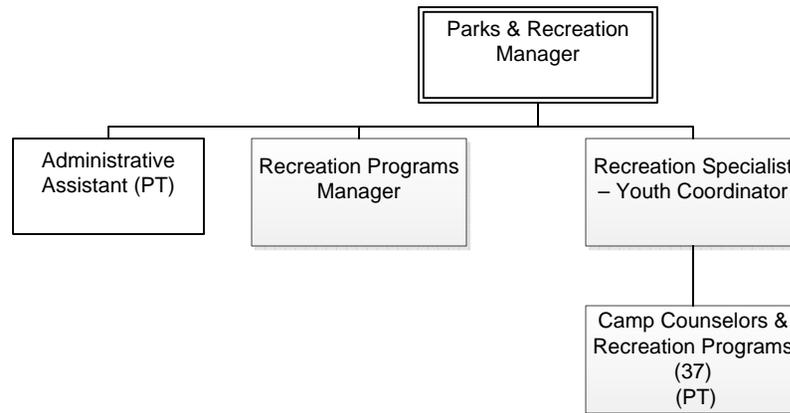
To maintain high levels of service, Parks and Recreation seeks guidance and support from the New Kent Parks and Recreation Commission. The Division has strong working relationships with the New Kent County School Board, New Kent Athletic Department, New Kent Youth Association, co-sponsored Groups, volunteers, 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.



Staffing History
FY '08 – 1
FY '09 – 2
FY '10 – 3
FY '11 – 3
FY '12 – 3

Department of Parks & Recreation



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
071100	**PARKS & RECREATION**								
071100-1100	Salaries & Wages	143,619	141,030	93,225	147,901	81,902	91,956	-37.8%	Based on salary allocations and adjustments
071100-1300	Part-Time Salaries & Wages					18,215	18,215	100%	Admin Assistant (25/hrs x \$13 x 52 = \$16,900) plus \$1293 FICA and \$22 WC
071100-1400	Overtime							100%	
071100-2100	FICA/Medicare	10,690	10,589	6,664	11,314	6,266	7,035	-37.8%	
071100-2210	Retirement - VRS	15,640	14,933	13,187	21,194	11,737	13,178	-37.8%	
071100-2315	Hospital/Medical Plans	18,974	18,996	13,210	20,880	20,064	20,064	-3.9%	
071100-2400	Group Life Insurance	1,178	873	258	1,642	229	258	-84.3%	
071100-2710	Worker's Compensation	1,732	4,134	2,135	2,161	1,876	2,106	-2.5%	
	Total Personnel	191,833	190,555	128,679	205,092	140,289	152,812	-25.5%	
071100-3160	Professional Services	250	200	147	760	682	682	-10.3%	Criminal Background Checks (10) Seasonal Employees @ \$37 Each; 12 Volunteers @ \$26 Each; Reduced Due To Repeat Volunteers
071100-3310	Repairs & Maintenance	1,725				-	-	100%	Administrative Repairs/Maintenance Out Of General Services
071100-3320	Maintenance Service Contracts	2,376	3,879	3,910	4,300	4,300	4,300	0.0%	Rec Trac/Web Trac Annual Maintenance (Detail Attached); Plug And Play \$25 Month - \$300.00; Printing For 3 Seasonal Activity Guides (Fall 2011, Winter/Spring 2011-12; Summer 2012); Will Continue To Explore Competitive Pricing Seasonally
071100-3500	Printing & Binding	8,478	10,240	6,541	10,300	10,300	10,300	0.0%	
071100-3600	Advertising	1,637	471	82	800	800	800	0.0%	Special Event Ads - \$400; Community/Special Meetings - 275; Event Tables - \$50; Signage - \$75
071100-5210	Postage	3,751	3,758	2,403	4,500	4,480	4,480	-0.4%	3 Activity Guide Mailings @ \$1,250 Each; 12 Mos. Administrative Postage @ \$40 Month; Special Mailings - \$250
071100-5229	Telecommunications-Cellular	2,387	2,306	903	3,000	3,000	3,000	0.0%	12 Months @\$225 (3) Staff Blackberry; Based On 2010 Average
071100-5232	Telecommunication Equipment	109	35	19	50	50	50	0.0%	Replacement/Damaged Equipment
071100-5305	Vehicle Insurance	1,299	1,120	1,138	1,140	1,140	1,140	0.0%	Insurance - Passenger Van, Small Suv, Truck; Confirm With Finance
071100-5410	Lease/Rent Of Equipment	2,480	2,511	1,592	2,650	3,600	3,600	35.8%	Leased Copier - \$300 Month - \$3,600 - Ricoh Us Communities; Increase Due To Consistent Equipment Use In County; Color Inclusive - Awaiting Ricoh Quote
071100-5510	Mileage		61		75	75	75	0.0%	Personal Vehicle Use If Department Vehicle Unavailable; Emergency Call In
071100-5530	Travel (Subsistence & Lodging)	921	756	19	300	300	300	0.0%	Annual Conference Meals (3) Staff @ \$20 Day (
071100-5540	Travel (Convention & Education)	329	343	225	1,000	900	900	-10.0%	2011 Vrps Conference Norfolk, Va @ \$250 Each - \$750; \$150 Other Conferences/Distance Learning
071100-5810	Dues & Association Memberships	702	455	275	850	725	725	-14.7%	Vrps Agency Rate - \$270; Nrpa - \$280; Cprp - \$55; Ctrs - \$100 (Professional Memberships Offer Discounts For Some Education, Supplies, List Serves For Grant Opportunities); Decrease Commission Member Dues To Vrps (Not Proved Beneficial)
071100-5850	Computer Supplies	430	185	14	300	300	300	0.0%	Computer / Ink Cartridges; Various Computer Supplies
071100-6001	Office Supplies	656	258	30	450	450	450	0.0%	Paper For Flyers, Marketing; Basic Office Supplies
071100-6002	Food & Serving Supplies	178	46	57	125	125	125	0.0%	Volunteer Meetings, Commission/Special Meetings
071100-6008	Gasoline	2,190	3,248	731	3,500	3,500	3,500	0.0%	Gasoline For X 3 Vehicles - Usage Decreased, But Maintain For Gasoline Inflation
071100-6009	Vehicle Supplies, Repairs & Ma	617	120	43	500	850	850	70.0%	Oil Change For X3 Vehicles, Battery Replacement/Repairs Associated With Inspection; Tire Replacement On Truck
071100-6011	Uniforms & Wearing Apparel	208	115	435	450	400	400	-11.1%	Seasonal Staff T-Shirt/Uniform (15 Staff, 2 Shirts @ \$10 Each - \$300); Part Time/Full Time Staff 1 Promo Shirt Each - \$100
071100-6012	Books & Subscriptions	101	84	80	150	150	150	0.0%	Support Publications For Program/Park Practices
071100-6025	Computer Software	990				-	-	100%	
071100-6050	Promotional Materials	993	644		800	800	800	0.0%	Special Event Promo, Photo Processing, Park/Program Promotions
	Total Operating	32,807	30,835	18,643	36,000	36,927	36,927	2.6%	Increase Due To Copier/Tires - May Be Able To Reduce Cost With Contracts/Negotiations
	Total Department	224,640	221,390	147,322	241,092	177,216	189,739	-21.3%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
071500	**RECREATION PROGRAMS**								
071500-1100	Salaries & Wages	26,590	30,389	12,662	30,389	30,389	30,389	0.0%	
071500-1200	Overtime	-	117	7	-			100%	
071500-1300	Part-Time Salaries & Wages	4,739	7,307	5,085	12,200	32,200	32,200	163.9%	Preschool Part Time - 11 Hrs/Wk @\$10 Hr - 52 Weeks - \$5,720; Adult Open Gym / Bb Staff - 8 Hrs Wk @ \$12.50/Hr. - 52 Wks - \$5,200; Ybb Pt Staff - 12 Hrs/Wk @ \$10 - 8 Wks - \$960; Add'L Pt - \$320. Also Includes \$20,000 For Lawn Maint Care (Grass Cutting) Which Was Moved From General Services To Better Reflect Actual Operations.
071500-1330	Part-Time Before/After School	41,528	35,773	20,426	46,500	48,500	48,500	4.3%	Upgrade To Site Leaders At \$11.50/Hr. And Other Staff At \$8.50/Hr. Detail Available
071500-1340	Part-Time Summer Camp Wages	32,429	34,101	33,083	41,200	41,200	41,200	0.0%	Summer Camp Program 2012 - 8 Wks.; 2 Sites; Detail Available
071500-1350	Part-Time Community Rentals Wa	1,606	1,085		3,000	2,000	2,000	-33.3%	Wages For Pt Staff Needed To Supervise Community Rentals - High Attendance Or Other Supervision Needs Associated With Rental; Rental Special Custodial/Maintenance
071500-1440	P/T Overtime-Summer Camp	875	165	4	250	250	250	0.0%	Summer Camp Overtime For Emergency Situations (I.E. Late Parents, Add'L Staff:Camper Ratio Required)
071500-2100	FICA/Medicare	8,704	8,522	5,496	10,216	11,822	11,822	15.7%	
071500-2210	Retirement - VRS	2,896	3,309	1,815	4,355	4,355	4,355	0.0%	
071500-2315	Hospital/Medical Plans	4,520	5,402	2,486	5,424	5,424	5,424	0.0%	
071500-2400	Group Life Insurance	218	180	36	337	85	85	-74.8%	
071500-2710	Worker's Compensation	2,217	4,132	3,967	4,020	3,081	3,081	-23.4%	
	Total Personnel	126,322	130,482	85,067	157,891	179,306	179,306	13.6%	
071500-3100	Programs	2,928	1,957	1,379	2,000	2,000	2,000	0.0%	Community Special Events (I.E. Community Egg Hunt, Family Fall Event)
071500-3200	Contracted Services	39,239	55,644	31,962	48,000	48,000	48,000	0.0%	Contracted Instructors For Recreational Programs, Sports Camps, Parks And Recreation Retains 20% Of Fees Collected On Contracted Instructors
071500-3201	Contracted Services-Trips	7,285	12,538	8,936	14,000	14,000	14,000	0.0%	Summer Camp Swim Day X 1 Wk; Off Site/On Site Program X 1 Week; Mature Adult Trips; Youth Trips (Offset With Program Fees)
071500-3202	Contracted Services-Officials	14,740	13,897	2,592	16,000	16,000	16,000	0.0%	Fall Youth Soccer - \$1,000; Spring Youth Soccer - \$1,000; Youth Basketball - \$2,500; Fall Softball - \$4,000; Adult Bb - \$4,500; \$3000 - Tournaments/Unexpected Cost Associated With Increased Number Of Participants; Revenue Would Also Increase
071500-5230	Telecommunications	696		104	1,300	1,300	1,300	0.0%	Summer Site/Before/After School Cell Phones, Basic Emergency Plan, Pay By The Minute; Communication/Safety Support At Summer Camps And Sites
071500-5410	Lease/Rent Of Equipment	1,154	660	637	1,500	1,500	1,500	0.0%	
071500-5540	Travel (Convention & Education)	530				-	-	100%	
071500-5790	Scholarship Program	30	1,160	100	-	-	-	100%	Please Note: Carry Fw Balance To Fy12
071500-5840	Insurance Damages/Recoveries		1,350			-	-	100%	
071500-6002	Food & Serving Supplies	1,388	1,329	321	2,100	2,100	2,100	0.0%	Food / Serving Supplies For Special Events; Winter Social; Other Programs/Events
071500-6002-3	Food & Serving-After Schl Prog	3,210	2,595	1,304	4,000	2,800	2,800	-30.0%	Snack Cost Avg. Decrease Due To Buying In Bulk
071500-6005	Janitorial Supplies	231	46	25	50	250	250	400.0%	Antibacterial Soap; Tissues; Cleaning Supplies For School Program Sites
071500-6013	Recreational Supplies	2,931	365	11	500	500	500	0.0%	Recreational Supplies That Are Not Justified In Other Line Items; Unexpected Program Purchases
071500-6013-4	Rec. Supplies-Pre-School	1,080	1,001	213	1,000	1,000	1,000	0.0%	Program Supplies For Toddler/Preschool Programs; Reimburse Instructors If Needed
071500-6013-5	Rec. Supplies-Youth	2,101	1,726	574	1,200	1,400	1,400	16.7%	Recreational Supplies For Youth Programs And Teen Groups
071500-6013-6	Rec.Supplies-Adult	1,190	1,102	299	1,200	1,000	1,000	-16.7%	Recreational Supplies For Adult Programs
071500-6013-7	Rec. Supplies-Sr. Adult	1,097	833	277	1,200	1,200	1,200	0.0%	Supplies For Mature Adult Programs Including - Games, Bingo Prizes, Program Specific Supplies
071500-6013-8	Rec. Supples-Sports Leagues	14,906	15,298	5,656	15,000	15,000	15,000	0.0%	Fall / Spring Youth Soccer Jerseys; Youth Basketball Shirts; Preschool Program T-Shirts; Nkkim Shirts; Adult Basketball Jerseys; Equipment/Supply Needs For Basketball/Softball/Etc

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
071500-6014	Sponsorship Facility Improveme	4,856	4,400	2,736	2,000	2,000	2,000	0.0%		Facility Improvement Costs Not Associated With Capital Projects
071500-6020	Lawn Maint Supplies	-	-	-	-	13,000	13,000	100%		Moved From Gen Services To Better Reflect Actual Operations
Total Operating		99,592	115,901	57,124	111,050	123,050	123,050	10.8%		
Total Department		225,914	246,383	142,191	268,941	302,356	302,356	12.4%		

Registrar

Description of Services

The New Kent County Voter Registration and Elections Department provides voter registration and election services, including absentee voting, and conducts all federal, state and local elections held in the County. In New Kent, the appointed Electoral Board members all serve part-time, and their administrative duties are primarily carried out by the General Registrar, who by law also appoints and supervises the Assistant Registrars. New Kent has a full-time Chief Assistant Registrar. An hourly Assistant Registrar is available when additional help is required.

The General Registrar, Assistant Registrar(s) and Electoral Board members work closely with the State Board of Elections (SBE), elected and appointed officials, other voter registration and election officials and other County departments. For example, the General Registrar and Electoral Board work with SBE to administer laws on candidate qualifying requirements and campaign finance. The General Registrar also works with the County Attorney to help ensure that the County's voter registration, absentee and election day procedures continue to fully comply with the federal Voting Rights Act and other applicable laws.

The General Registrar and Assistant Registrar(s) provide all voter registration services, staff and monitor security of the Voter Registration Office in New Kent's Historic Courthouse (which also serves as the County's site for in-person absentee voting) and maintain the County's official voter registration and election records. They also respond to information requests, prepare election-related public notices, print and ensure the accuracy of pollbooks used in elections, enter "voting credit" from the pollbooks, and prepare and monitor the departmental budget.

Electoral Board duties performed by New Kent's Registrars include: preparing lists of potential Officers of Election for the Electoral Board's consideration, preparing Officer appointment packages, keeping training and work records and submitting payroll requests; sending annual polling place rent agreements; preparing public meeting and equipment testing notices, meeting agendas and minutes; maintaining a database of voting equipment owned by the County and its use and maintenance; ordering ballots and voting equipment programming; proofing printed and electronic ballots; and preparing all forms and materials for use at Officer training and at the polls.

Duties and responsibilities performed by the Electoral Board include the appointment of a General Registrar (every fourth year), Officers of Election (annually), and voting equipment custodians and technicians, and notification to the local governing body of any needed changes to polling places or methods of voting. The Electoral Board oversees the testing of all voting equipment prior to each election, provides voting equipment demonstrations, ascertains County election results, ensures polling places are adequately staffed and set up for each election, and monitors voting equipment security. The Electoral Board is also charged with planning and carrying out Officer of Election training which meets state requirements and standards, and supervising the work of the Officers of Election.

During FY12, the General and Assistant Registrars will be implementing changes made by the Board of Supervisors and the General Assembly during redistricting. These changes may affect County districts used for the election of members of the Board of Supervisors and School Board, and the whole precincts which make up those districts. General Assembly redistricting could also affect the House of Delegates, State Senate and Congressional districts in which the

Registrar

County falls. In addition to making sure that every change is correctly entered in the voter records for each affected voter, the General Registrar is required to mail a new voter card to every voter whose district, precinct or polling place has changed at least 15 days prior to the election at which the change will take effect.

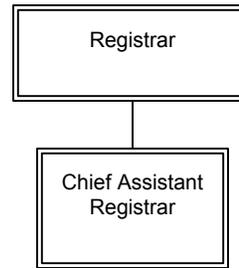
The office will also be impacted during FY12 by delayed candidate filing deadlines due to redistricting and the increase in voter registration activity which always occurs leading up to and during a presidential election year.

During FY12, as many as four primary and general elections could be conducted in the County:

August 23, 2011	Primaries (if held) for offices on the November 2011 ballot (postponed by state law from June 14, 2011 because of redistricting)
November 8, 2011	General Election (General Assembly and most local offices)
March 6, 2012	Presidential Primaries
June 12, 2012	Primaries (if held) for other offices on the November 2012 ballot (U.S. Senate and Congress)



Registrar



Staffing History

FY '08 – 2

FY '09 – 2

FY '10 – 2

FY '11 – 2

FY '12 – 2

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
013020	**REGISTRAR**									
013020-1100	Salaries & Wages	82,994	81,912	55,082	80,830	80,830	80,830			Request Addition Of Line Acknowledging Possibility Of Overtime (To Be Granted Only With County Administrator'S Final Approval) For Chief Assistant Registrar During Fy12 Due To Three Known (4 Possible) Elections, And Overlap Of Delayed (Redistricting) Local Candidate Filing Deadline And Required Redistricting Mailings During Absentee Period And Final Election Preparations. Extra Hours Will Be Essential, And The Ability To Use Comp Time Will Be Severely Limited With Separate Presidential And Us Senate Primaries Immediately Following. Redistricting And The Presidential Year Only Overlap In This Way Every 20 Years.
013020-1200	Overtime					1,000	-	100%		Now Includes Former Items For Officers' Meeting Compensation (I.E., Election Day) And Training; Fy11 Total Budget \$25,841 (2 Elections). In Fy 2012, For 3 Elections, \$49,418, Based On Electoral Board'S Precinct Staffing Recommendations And Limited, Extra Pt Office Staff For Elections And Redistricting. If Fall 2011 Primary, Add \$12,851 From Gf Contingency.
013020-1300	Part-Time Salaries & Wages	8,530	2,491	20,297	23,211	49,418	25,841	11.3%		
013020-2100	FICA/Medicare	6,703	6,117	4,611	6,610	9,963	8,160	23.4%		
013020-2210	Retirement - VRS	9,038	8,920	7,722	11,583	11,583	11,583	0.0%		
013020-2315	Hospital/Medical Plans	14,043	12,719	7,232	10,848	10,848	10,848	0.0%		
013020-2400	Group Life Insurance	681	487	151	897	227	227	-74.7%		
013020-2710	Worker's Compensation	127	136	111	105	169	139	32.4%		
	Total Personnel	122,116	112,782	95,206	134,084	164,038	137,628	2.6%		
013020-3110	Professional Services					80	80	100%		4-Year Renewal Of Chief Asst Registrar'S Notary Commission (\$55), New Seal.
013020-3161	Programming Costs	4,861	2,943		5,180	9,300	7,500	44.8%		ES&S Voting Equipment. Actual For Nov 2010 (3 Ballot Styles; 6 Pcts + Absentee), \$3084. Nov 2011-5 Ballot Styles; Pres & Us Sen Primaries 1 Or 2 Styles Each. (Cannot Project Possible Programming Costs For Fall 2011 Primary If Held. Too Many Unknowns. Up To 10 Ballot Styles. Will Request Gf Contingency Funds If Held.)
013020-3310	Repairs & Maintenance							100%		Included In Maintenance Contracts
013020-3320	Maintenance Service Contracts	6,543	7,445	7,817	7,445	7,820	7,820	5.0%		Es&S Voting Equipment Maintenance (Actual Fy 2010 Contract Cost)
013020-3600	Advertising	492	351	240	500	750	750	50.0%		Tidewater Review, For Each Final Day Of Registration (Legally Required)(3 Elections); If Fall 2011 Primary, Add \$250 From Gf Contingency.
013020-5210	Postage	1,717	1,133	747	2,000	4,800	4,800	140.0%		Request Level Funding (\$2000) For Ordinary Postage Needs; Will Be At Higher End Of This Range Leading Into Presidential Year, And With Absentee Costs For 3 (Or 4) Elections. Also Request Up To \$2800 For Legally Required Redistricting Mailings (Equivalent Of One Countywide Mailing At Nonprofit Bulk Rate Including Permit Fee And Returned Mail Postage Due; Would Be \$5600 At First-Class). Two Countywide Mailings Could Be Needed Depending On Extent Of Precinct And District Changes By Nk And Va.
013020-5230	Telecommunications	36	39	3	39	-	-	-100.0%		Vita Has Stopped Billing For State Email Account Which We Are Phasing Out (Switching To More Reliable Nk Account).
013020-5410	Lease/Rent Of Equipment		830	830	1,246	1,246	1,246	0.0%		Lease, Maintenance, Toner And All Supplies Except Paper For Ricoh Copier; Contract Price.
013020-5420	Lease/Rent Of Buildings	2,225	1,125	1,125	2,450	3,600	3,600	46.9%		8 Rented Polling Places@150/Day (3 Elections). If Fall 2011 Primary, Add \$1200 From Gf Contingency.
013020-5510	Mileage	1,043	795	688	1,100	1,750	1,750	59.1%		Equipment Custodians/Technicians, Officers Picking Up/Returning Ballots/Pollbooks. Est. \$550/Election (3 Elections; Request From Contingency If Fall Primary). Registrars (Mostly Gas For County Vehicles To Attend State/Regional Meetings), \$100/Yr.
013020-5520	Meeting Compensation	20,365	9,150		-			100%		This Line Was Used For Officer Of Election Pay For Election Day. Combined Into Part-Time Salaries And Wages During Fy11
013020-5540	Travel (Convention & Education)	658	34	375	500	500	500	0.0%		VRAV Annual Meeting (Gr Only; Registration, Hotel, Meals); Meals/Tolls/Parking For Both Staff To Attend Annual Sbe Annual Training And GR To Attend Sbe "GR Boot Camp" (Both In Richmond Area).
013020-5560	Officers Training	3,689	2,100	17	3,230			-100.0%		Combined Into Part-Time Salaries And Wages During Fy11
013020-5810	Dues & Association Memberships	200	280		280	280	280	0.0%		Veba \$100, Vrav \$180
013020-5845	Xerox Copies	68	135	2	35	25	25	-28.6%		Use Of County High-Speed Copier And Color Printer If Needed
013020-5850	Computer Supplies			427	200	200	200	0.0%		Includes Hp Toner \$150/Cartridge (Approx. 1/Yr)

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
013020-6001	Office Supplies	640	460	138	500	1,500	1,500	200.0%	Request Level Funding (\$500) For Ordinary Office Supply Needs. Also Request Up To \$1000 For Printing Envelopes & Inserts For Required Redistricting Mailings (Equivalent Of One Countywide Mailing, Though Up Two May Be Required).
013020-6012	Books & Subscriptions	57				-	-	100%	Continue Previous Reductions. Obituaries And Professional Publications Are Accessed Online.
013020-6014	Other Operating Supplies	485	260	852	350	350	350	0.0%	Election Day Supplies For Polling Places, Including Marking Devices, Envelopes, Signs, Stickers, Hand Sanitizer, Equipment Cleaner, Ink. Because Most Such Individual Supplies Are Low Cost Or Last For Several Election Days, We Are Not Requesting An Increase For Additional Elections In Fy12. Also Includes Supplies For Officer Trainings.
013020-6016	Ballots	1,900	1,158		2,500	5,500	5,500	120.0%	Printelect Ballot Printing. Actual For Nov 2010 (3 Ballot Styles, 4 Op Scan Precincts), \$1827. Nov 2011- At Least 5 Ballot Styles; Pres & Us Sen Primaries 1 Or 2 Styles Each; 1 Or 2 Additional Precincts To Be Switched To Op Scan In FY12. (Cannot Project Possible Printing Costs For Fall 2011 Primary If Held. Too Many Unknowns; Up To 10 Possible Ballot Styles. Will Request Contingency Funds If Held.)
013020-8100	Voting Equipment							100%	Phased Replacement Is In Cip Budget
Total Operating		44,979	28,238	13,263	27,555	37,701	35,901	30.3%	
Total Department		167,095	141,021	108,470	161,639	201,739	173,529	7.4%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
013010	**ELECTORAL BOARD**								
013010-1300	Part-Time Salaries & Wages	6,014	6,014	3,947	6,014	6,014	6,014	0.0%	Locally Paid Salary Is Set/Mandated And Partially Reimbursed By State Appropriations Act.
013010-2100	FICA/Medicare		307	302		460	460	100%	
	Total Personnel	6,014	6,321	4,249	6,014	6,474	6,474	7.6%	
013010-5510	Mileage	382	105	181	800	800	800	0.0%	Level Funding Requested For 3 Or 4 Elections (Includes Truck Rental/Gas To Deliver/Pick Up Equipment), Veba Meetings, Annual Sbe Training (Richmond), Officer Training And Other Necessary Travel (Mileage; Or Gas If County Car Available).
013010-5540	Travel (Convention & Education)		870		900	900	900	0.0%	Level Funding Requested For Annual Veba Conference (1 Person Maximum), Other Out-Of-County Meeting And Training Subsistence Expenses & Reimbursement.
	Total Operating	382	975	181	1,700	1,700	1,700	0.0%	
	Total Department	6,396	7,296	4,429	7,714	8,174	8,174	6.0%	

Sheriff's Office

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. The Sheriff's Office enforces all state laws and local ordinances to include all criminal laws and traffic codes as well as develops agency policies, programs, legislative initiatives and standards in collaboration with other county departments, civic and community organizations, and other governmental agencies. These efforts are designed to identify, assess, plan for and address organizational, governmental 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 several specialized teams within some of the functional areas to include the Emergency Response Team, the Marine Patrol, the Motor Unit, the Crime Scene Investigations Unit, the Honor Guard, Project Lifesaver, the Commercial Motor Vehicle Enforcement unit, 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 seized and forfeited assets. The development of and fiscal management of the agency budget is one of the main duties of this section. The formulation of agency policy and procedure is also a function of this section. The administrative section is responsible for the agency's accreditation process and the maintenance of the accreditation files.

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 or warnings. This section also provides for the enforcement of traffic laws to include traffic accident investigations. The patrol section conducts the preliminary investigation of criminal activity, the service of criminal warrants, and 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 in other counties as requested. The investigation section has three members two who are members of the Twin Rivers Regional Narcotics Task Force and who 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 crime scene and surveillance equipment.

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

Sheriff's Office

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. This section is also responsible for communications with other jurisdictions, resources requests, etc. The personnel of this section answer all business (non-emergency) and emergency telephone calls (E911 and wireless E911) within the county. They document all calls for service requests, manage and maintain all records regarding emergency calls and emergency responses and serve as the first line of communications for all emergency first responders in the county. The communications personnel conduct the STAR program and act as the points of contact for the citizens that this program serves. The communications center serves the Sheriff's Office, New Kent Fire/EMS, Providence Forge Volunteer Rescue Squad, the Virginia State Police, the Virginia Game Commission, and several other county offices during their non-business hours.

The animal control unit is responsible for and responses to all 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 responds to calls from citizens regarding wild animals or varmint animals in and/or around their homes.

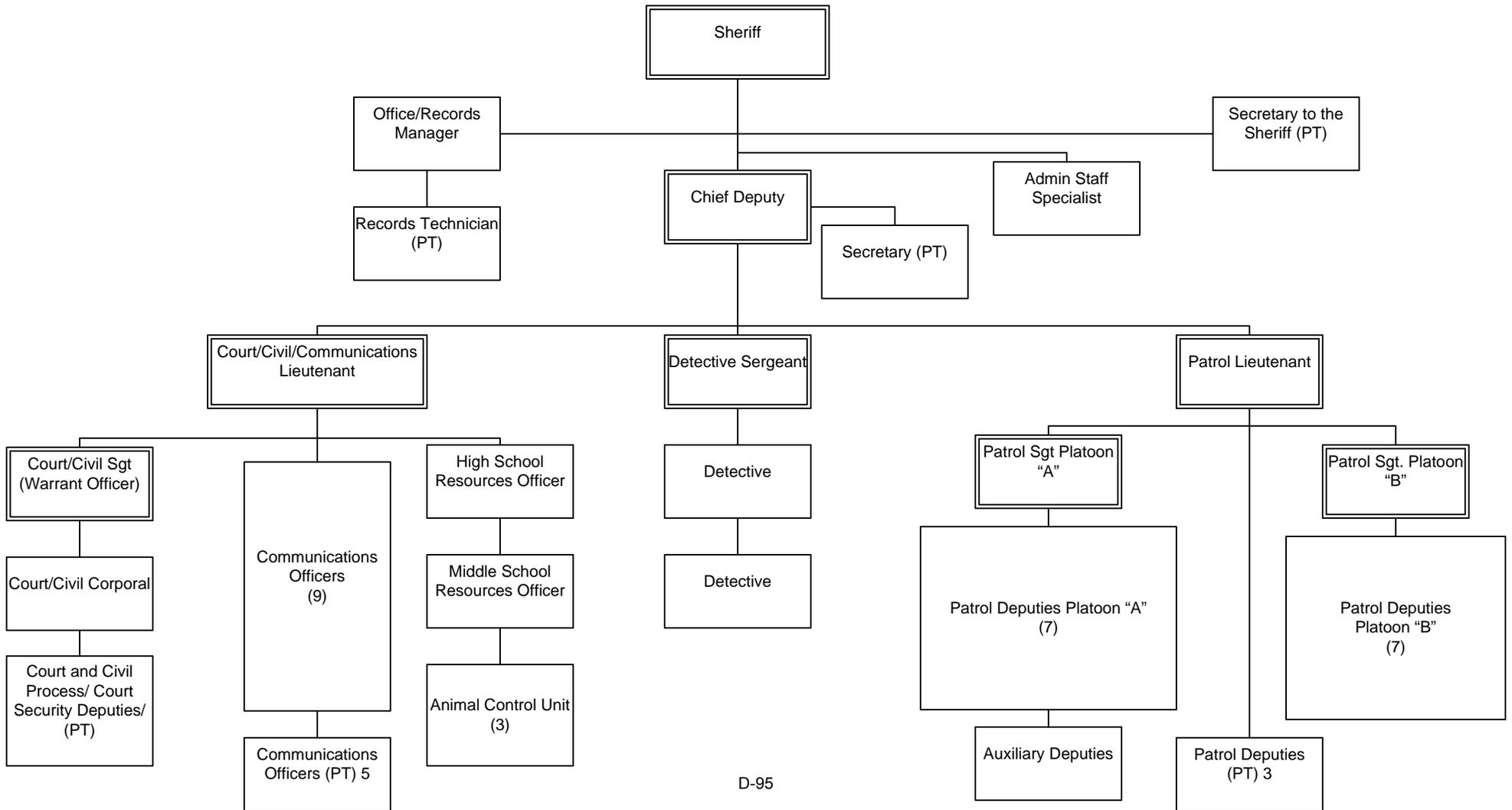
Other programs offered by the New Kent Sheriff's Office include but are not limited to:

- 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
- Concealed handgun carry course



Staffing History
 FY '08 – 39
 FY '09 – 39
 FY '10 – 39
 FY '11 – 39
 FY '12 - 41

Sheriff's Office



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
021070	**SHERIFF-PUBLIC SAFETY**								
021070-1100	Salaries & Wages	1,055,791	1,067,312	655,124	1,070,439	1,138,026	1,138,026	6.3%	Includes two new deputy positions approved by the BOS - Nov. 2010. SRO Combined in FY 12 Averaging What We Have Spent To Date 16,048/5.5 Months = 2917.81 X 12 Months = 35,014.00 Plus 6656.00 For On Call Fees For Detectives (Increase Of 17,670.00)
021070-1200	Overtime	73,995	34,224	26,939	27,000	44,670	44,670	65.4%	
021070-1300	Part-Time Salaries & Wages	117,158	122,558	71,528	159,000	136,635	136,635	-14.1%	Averaging What We Have Spent To Date 39,766/5.5 Months = 7230.18 X 12 Months = 86,762.16 New Part-Time Road Deputy In January 2011 (Decrease Of 22365.00 Due To Increase Above.
021070-1303	Selective Enforcement	74,900	75,959	47,793	75,000	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.
021070-1304	Salaries-Supplemental Activities	14,309	11,807	26,916				100%	Funds Are Appropriated As They Are Received Throughout The Year.
021070-1310	Extra Duty - Colonial Downs	48,226	46,360	22,208				100%	Funds Are Appropriated As They Are Received Throughout The Year.
021070-1320	Extra Security Detail	6,071	4,652	3,761				100%	Funds Are Appropriated As They Are Received Throughout The Year.
021070-1400	Overtime/Sheriff Dept.	2,112	1,372	2,438	2,200	3,770	3,770	71.4%	Averaging What We Have Spent To To Date 1728.00/5.5 Months = 314.18 X 12 Months = 3770.16 (Increase Of 1570.00)
021070-2100	FICA/Medicare	98,864	97,160	59,631	102,023	106,956	106,956	4.8%	
021070-2210	Retirement - VRS	114,838	115,141	92,707	153,391	163,075	163,075	6.3%	
021070-2315	Hospital/Medical Plans	118,753	129,963	79,651	132,072	142,920	142,920	8.2%	
021070-2400	Group Life Insurance	8,647	6,318	1,812	11,880	3,184	3,184	-73.2%	
021070-2710	Worker's Compensation	27,754	22,846	24,201	26,874	34,995	34,995	30.2%	
	Total Personnel	1,761,418	1,735,672	1,114,709	1,759,879	1,849,231	1,849,231	5.1%	
021070-2820	Career Development	1,833	104		900	900	900	0.0%	We Request To Leave This Line Item As Previous Years. There May Be One Or Two People Who Will Be Attending School.
021070-3110	Medical Examinations	164		30	250	250	250	0.0%	Medical Examinations For Deputies Over The Age Of 40 Years - They Are Required To Get A Yearly Exam.
021070-3161	Applicant Investigation	231	109		250	250	250	0.0%	Applicant Investigation For New Employees.
021070-3163	Professional Services	1,409	1,206	741	1,655	1,655	1,655	0.0%	Accrunt At 105 X 15 = 1575 Per Years - Searches For People We Are Investigating; Plus 80.00 For Increases And Additional Searches.
021070-3170	VLEPSC Expenses	1,888	999	379	1,000	1,000	1,000	0.0%	Office Supplies For Vlepssc/Valeac For Dues - Conference Travel, Printing.
021070-3310	Repairs & Maintenance	3,908	1,161	318	1,650	1,650	1,650	0.0%	Radar Repairs \$1,000; Calibration/Repairs Tuning Forks \$300; Repairs On Sirens, Lights, Electrical \$350.
021070-3320	Maintenance Service Contracts	1,958	2,320	1,958	1,980	1,980	1,980	0.0%	Livescan Maintenance - 2 Units 775. X 2 = 1550.00; Smith And Wesson Id \$430.00
021070-3407	Towing Service	670	200	85	400	400	400	0.0%	Towing For Deputy Vehicles That Are Involved In Crash Or Otherwise Cannot Be Moved.
021070-5210	Postage	262	182	107	1,300	1,300	1,300	0.0%	Po Box Rental 186.00 And Ups Charges For Pickup And Delivery And Fed X Charges For Pickup And Delivery Continued Cell Phone Usage For 8 Phones At 55.21Per Month Per Employee = 442 X 12 = 5300; 1500 In Work Related Overages; Onstar Minutes For Sheriff'S Howards Vehicle \$780 And Onstar Monthly Services At 18.95 Per Month = \$228;
021070-5229	Telecommunications-Cellular	6,466	8,068	4,843	8,401	8,401	8,401	0.0%	At&T Line - 1-800-922-9510; Fax Line And State Police Breathalyzer And Phone Lines As Spent In Previous Fiscal Years.
021070-5230	Telecommunications	1,793	1,663	838	1,800	1,800	1,800	0.0%	
021070-5231	Pager	1,270	466		550	-	-	-100.0%	No Longer Have Pagers.
021070-5232	Telecommunication Equipment	284	319	195	350	350	350	0.0%	Replacement Of Cell Phones Due To Damage @ \$200.00; Holders, Chargers, Equipment Replacement, Etc \$150;
021070-5250	Communications - Internet	394	309	221	264	264	264	0.0%	21.95 X 12 For Msn
021070-5255	Communic-Mobile Data Term. Air	11,285	12,200			-	-	100%	Fire Department Has Mdt Bill
021070-5305	Motor Vehicle Insurance	28,377	13,154	13,772	14,750	14,750	16,200	9.8%	Based On Previous Fiscal Year, May Go Up Due To Vehicle Accidents And Additional New Vehicles This Year
021070-5309	Other Insurance	735	472	453	453	453	453	0.0%	Vacorp

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
021070-5410	Lease - Equipment	3,816	3,965	2,556	3,823	6,688	6,688	74.9%	3300 Per Year - Copier Is 250./Month = 3000.00 Plus Color Copy Charges Estimating 823 Dollars Per Year. New Copier For Deputies Office (Lease) 238.72 X 12 = 2865 (Increase Due To New Printer/Color Copier For Deputies Office)
021070-5510	Mileage	611	282	325	500	500	300	-40.0%	Personal Vehicle Mileage For Training When County Vehicle Is Not Available.
021070-5530	Travel (Subsistence & Lodging)	6,777	1,884	2,765	3,780	3,780	3,780	0.0%	Food And Lodging For Training And Conferences
021070-5540	Travel (Convention & Education)	1,140	4,244	930	5,130	5,130	5,130	0.0%	To Cover Conferences Such As Va. Sheriff'S Association; Valeoc Conf.; Spring Conference. Va Sheriff'S Association; National Sheriffs Association Conference; Deputy Trainings And Seminars.
021070-5810	Dues & Association Memberships	2,384	3,149	3,207	3,164	3,164	3,164	0.0%	Sams Club \$35.00; National Association Of Chief Of Police \$50.00; Valeco Dues \$60.00; Virginia Sheriff'S Association Dues 2379; Apco Dues \$230; International Association Of Chiefs Of Police \$120
021070-5840	Insurance Damages/Recoveries	10,562	3,334	35,960	2,500	2,500	2,500	0.0%	To Cover Deductibles On Insurance Policy
021070-5845	Xerox Copies	94		33	100	100	100	0.0%	To Cover Large Volume Color Copy
021070-5850	Bike Patrol Program	181	437	400	400	400	400	0.0%	Bike Maintenance On 6 Bikes @ \$67 Per Bike
021070-6001	Office Supplies	8,641	10,590	7,742	8,500	8,500	8,500	0.0%	Copy Paper (\$5000), Stationary And Envelopes (\$2000), Pens, Staples, Paper Clips And Misc. Office Supplies (1500) . 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.
021070-6002	Food & Serving Supplies		138	13				100%	
021070-6004	OSHA Compliance Expense	1,898	1,579	1,436	1,750	1,750	1,750	0.0%	Gloves, Shoes And Masks
021070-6008	Gasoline	77,760	77,623	51,871	103,300	103,300	113,300	9.7%	Gas Based On Current Usage 29545/5.5 Months = 5371.81 X 12 = 64,462 And Budget An Additional 35,583 For The Cost Of Gas And Oil Going Up And We Will Be Adding Two More Patrol Deputies.
021070-6009	Vehicle Supplies, Repairs & Ma	34,023	41,993	22,548	36,225	36,225	36,225	0.0%	Repairs And Maintenance On Vehicles, Oil Changes, Inspections, Windshield Replacement, Batteries, Tires, Brakes, Light Bar Repair.
021070-6010	Police Supplies	18,074	12,357	10,301	16,850	16,850	16,850	0.0%	Police Supplies For Deputies, Leather Gear, Handcuffs, Mace, Ammo For Weapons, Weapon Cleaning Materials
021070-6011	Uniforms & Wearing Apparel	11,829	9,530	6,695	11,115	11,115	11,115	0.0%	Uniforms - Winter Jackets, Pants, Shirts, Utilities, Boots, Shoes, Badges, Name Tags - To Replace Old And Torn Uniforms For Deputies.
021070-6012	Books & Subscriptions	803	119	123	276	276	276	0.0%	Lexis Nexis \$118; Stops Law Magazine \$155.00
021070-6014	Other Operating Supplies	673	463		740	740	740	0.0%	Batteries \$300; Recording Media \$140; Software Updates \$300
021070-6015	Honor Guard Supplies	246						100%	Funding For Honor Guard Will Be Through Donations From The Public
021070-6016	Kelvar Vest Grant Program		4,935					100%	
021070-6021	K-9 Materials & Supplies		100		250	250	250	0.0%	For Payment Of Services Rendered By Private Individuals For Use Of Their Search Dogs.
021070-6022	Forensics (Crime Scene)	2,048	636	871	1,000	1,000	1,000	0.0%	Fingerprint Brushes, Latent Lift Tape, Evidence Packaging Materials, Paper And Plastic, Markers And Labels - Fingerprint Kits
021070-6023	Forensic Supplies	1,484	996	995	1,000	1,000	1,000	0.0%	35Mm Film, Court Required Drug Test Kits, Polaroid Film Digital Paper
021070-6024	Marine Patrol	1,306	1,183		1,300	1,300	1,300	0.0%	Repairs To Boat - \$200; Gas And Oil For Boat \$1100
021070-6025	Great Suppls(Gang Resis Ed.&TR	428	183		250	250	250	0.0%	Program Certificates, Anti-Drug Progam And Pamphlets And Materials
021070-6026	I.D., Booking And Record	2,074	1,713		2,000	2,000	2,000	0.0%	Toner For Livescan (500); Palm Print Rollar (150); Booking Cards (100); Digital Photo Paper And Printer Ink (400); Handcleaner (150); Inkless Print Pads (200)
021070-6027	Auxiliary	925	472	750	500	500	500	0.0%	Based On Previous Spending For Uniforms For Auxillary Units
021070-6029	Twin Rivers Task Force-Colonial	1,300	1,300	300	1,500	1,500	1,500	0.0%	Twin Rivers Task Force Dues And Rocic Membership
021070-6030	Investigative Services	650	650		650	650	650	0.0%	This Money Is Used For Making Controlled Buys And Paying Informants
021070-6032	Law Enforcement Training	2,128		486	1,750	1,750	1,750	0.0%	Domestic Violence Training; Management Leadership School, First Line Supervisor School, Interview Training; Forensic Academy; Highway Safety Programs; Child Safety Seat Classes
021070-6033	Crime Prevention	193	334		800	800	800	0.0%	Handouts And Phamlets For Crime Prevention Meetings
021070-6034	Body Recovery/Medical Examiner	879	684	472	900	900	900	0.0%	Based On Previous Fy Use - For Removal Of Decedents From Residences Of The County Or Accident Scenes
021070-6035	Crater Criminal Justice Academ	12,670	13,370	14,045	14,045	14,679	14,679	4.5%	Crater Criminal Justice Academy Sets The Dues (Added 633.00 For Two Additional Deputies Which Will Be Added In Feb. 2011)

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
021070-6037	Chaplin Program	37	291	59	250	250	250	0.0%		For Annual Meeting With Chaplins -
021070-6045	Public Relations				180	180	180	0.0%		Used For Putting Adds In The Paper In Reference To Safety Issues That Sheriff'S Office Would Like Citizens To Know.
021070-6050	Reimbursable-Marengo/Strawb Hi	27,825	34,517					100%		
021070-6055	Reimbursable-Concealed Weapons CI	452	452	700				100%		
021070-8001	Machinery & Equipment	9,588	4,862	5,385	4,900	4,900	4,900	0.0%		One In-Car Camera @ 4032 And 2 Alco-Sensors @ 392.=754
021070-8003	Communications Equipment	1,590						100%		
021070-8007	ADP Equipment	392						100%		
Total Operating		308,408	281,297	194,909	265,381	268,330	279,580	5.4%		
Total Department		2,069,826	2,016,969	1,309,617	2,025,260	2,117,561	2,128,811	5.1%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
021090	**CONFINEMENT OF PRISONERS**									
021090-3800	Purchase Of Jail Space	245,875	537,573	390,285	460,180	645,330	645,330	40.2%		Based On Last Four Months Of Jail Bills Averaging 53,777.50 ; Prisoners Are Housed At Henrico Jail East \$35.00 Per Day Per Prisoner - This Could Be As Much As \$70.00 Per Day If Henrico Raises The Rates - We Are Spending Between 51,000 And As High As 57,000 Per Month This Current FY To House Prisoners.
021090-3805	Trash Removal		4,599	7,896	20,000	20,000	20,000	0.0%		For Guarding Of Inmates Picking Up Trash
021090-3900	Jail Emergency Respnse/Henrico	24,630	13,804	2,325	15,000	15,000	15,000	0.0%		For The Emergency Response Team For Ammo, Specialized Tols For Entry Into Buildings, Tazers, Training And Uniforms
021090-5550	Travel (Extradition/Prisoners)	(122)	(149)	2,277	1,000	1,000	1,000	0.0%		Meals For Deputies When Transporting Prisoners To And From Courts And Prisons
	Total Operating	270,383	555,827	402,783	496,180	681,330	681,330	37.3%		
	Total Department	270,383	555,827	402,783	496,180	681,330	681,330	37.3%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
021700	***SHERIFF COURTS***								
021700-1100	Salaries & Wages	156,103	157,010	105,573	157,010	157,010	157,010	0.0%	
021700-1200	Salaries & Wages - Overtime	5,367	7,853	6,581	5,780	7,088	7,088	22.6%	Averaging What Has Been Spent To Date 2621/5.5 = 476.54 X 12 Months = 5718.48 Plus 1150 For Oncall Fee (Increase Of 1308.00)
021700-1300	Part-Time Salaries & Wages	186,312	193,596	112,071	190,000	188,850	188,850	-0.6%	Averaging What Has Been Spent To Date 56,405/5.5 = 10255 X 12 = 123065.00 And An Additional 60,279. For Additional Court Personnel. Additional On Call Fees For Courts Personnel 5506.00 (Decrease Of 1150.00)
021700-1400	Overtime	11,503	15,556	9,743	13,000	15,556	15,556	19.7%	Averaging What Has Been Spent To Date 4,934/5/5 = 897 X 12 = 10765.00 (Increase Of 2556.00) More Court Papers Being Served.
021700-2100	FICA/Medicare	26,955	27,960	17,817	27,984	28,191	28,191	0.7%	
021700-2210	Retirement - VRS	16,999	17,099	15,000	22,500	22,500	22,500	0.0%	
021700-2315	Hospital/Medical Plans	14,578	16,206	10,848	16,272	16,272	16,272	0.0%	
021700-2400	Group Life Insurance	1,280	930	293	1,743	439	439	-74.8%	
021700-2710	Worker's Compensation	7,548	6,238	7,120	7,314	9,691	9,691	32.5%	
	Total Personnel	426,645	442,448	285,047	441,603	445,597	445,597	0.9%	
021700-3110	Employee Medical Exams		74		250	250	250	0.0%	Physicals Are Required On Employees Over 40 - Once A Year
021700-3310	Repairs & Maintenance	144	100	4	500	500	500	0.0%	Repairs Of Radars, Alco Sensors And Portable Wands
021700-3320	Maintenance Service Contracts		360		360	-	-	-100.0%	No Maintenance Service Contract On Copier Any Longer (Decrease Of 360.00)
021700-3407	Towing Service	150			100	100	100	0.0%	Towing For Sheriff'S Courts Vehicles
021700-5210	Postage	1,311	1,145	833	1,500	1,500	1,500	0.0%	Postage For Mailing Civil Papers And Associated Correspondence For Sheriff'S Office
021700-5229	Telecommunication Cellular	2,233	2,312	1,320	2,412	2,412	2,412	0.0%	5 Cell Phones @ 40 Per Line/200 Per Month X 12 = 2400
021700-5230	Telecommunications	92	67					100%	
021700-5231	Pager	571	54		147	-	-	-100.0%	No Longer Have Pagers
021700-5232	Telecommunications Equipment	37	87	22	50	50	50	0.0%	Replacement Phones/Equipment
021700-5235	Video Conferencing	2,836	1,905	1,070	2,050	2,050	2,050	0.0%	50 Per Line X 3 = 150 Per Month X 12 = 1800.00 Plus Additional Cost Per Minute When Used 250.00
021700-5305	Vehicle Insurance	8,090	3,880	3,425	3,423	3,425	3,425	0.1%	Vehicle Insurance Based On Current Year Expenditure
021700-5410	Lease/Rent Of Equipment	4,896	3,267	2,655	3,200	3,467	3,467	8.3%	Copier Lease On New Copier 288.91 Per Month X 12 = 3467 Per Year (This Includes All Maintenance, Ink, Etc) (Increase Of 267.00)
021700-5530	Travel (Subsistence & Lodging)	380	97	16	675	675	500	-25.9%	Meals For Training And Travel
021700-5540	Travel (Convention & Education)	57		175	450	450	200	-55.6%	Registration Fees For Conferences
021700-5840	Insurance Damages/Recoveries	4,248			1,000	1,000	-	-100.0%	To Pay For Deductibles For Insurance Claims On Wrecked Vehicles
021700-5845	Xerox Copies	93	98		100	100	100	0.0%	For Mass Copying Of Forms
021700-6001	Office Supplies	1,419	1,208	1,371	1,260	1,260	1,260	0.0%	Office Supplies For Courts And Civil Process
021700-6004	Osha Compliance Expense	365	161		200	200	200	0.0%	Hand Sanitizer, Gloves, Boots
021700-6007	Other Court Costs				500	500	500	0.0%	Meals, Hotel For Jury If Sequestered.
021700-6008	Gasoline	14,210	14,600	9,368	20,000	20,000	20,000	0.0%	Gasoline Is Averaged (5225/5.5 Months = 950.00 X 12 = 11400.00) Gas And Oil Continues To Fluxuate - Asking For 20,000 Again This FY
021700-6009	Vehicle Supplies, Repairs & Ma	3,168	4,231	3,536	6,500	6,500	6,500	0.0%	For Brake Shoes, Tires, Spark Plugs, Rotors For Approximately 10 Cars
021700-6010	Police Supplies	2,754	2,906	398	3,160	3,160	2,750	-13.0%	Budget For Firearms, Ammo, Weapon Maintenance Supplies, Leg Irons, Handcuffs
021700-6011	Uniforms & Wearing Apparel	3,017	1,360	2,285	2,200	3,000	2,500	13.6%	Replacement Of Uniforms, Shoes, Coats - Based On Previous Year'S Expenditures And Year To Date Figure. (Increased 800.00)
021700-6014	Other Operating Supplies	206						100%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
021700-6026	I. D.,Booking And Record	860	389		400	400	400	0.0%		Photo Paper And Ink For Digital Printing
021700-6031	Sheriff Auction				100	100	100	0.0%		SheriffS Auction
021700-6035	Crater Criminal Justice Academ	3,167	3,417	3,692	3,590	3,907	3,907	8.8%		Crater Dues Set By Crater Criminal Justice Academy,(Increase Of 317.00 For New Part-Time Deputy)
021700-8001	Machinery & Equipment					250	250	100%		For Replacement Of Wands Used At The Front Door (Increase Of 250.00)
021700-8002	Furniture & Fixtures	529		3,190	3,805	-	-	-100.0%		
Total Operating		54,833	41,718	33,362	57,932	55,256	52,921	-8.6%		
Total Department		481,478	484,166	318,409	499,535	500,853	498,518	-0.2%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
031400	***E-911 SYSTEM***								
031400-1100	Salaries & Wages	241,016	254,446	165,584	251,361	252,003	252,003	0.3%	
031400-1200	Overtime - Salaried	18,233	30,258	7,459	39,000	30,000	30,000	-23.1%	Averaging What We Have Spent To Date 4149/5.5=754 X 12 =9052 (Decrease Of 9,000)
031400-1300	Part-Time Salaries	48,757	50,543	33,236	60,000	70,000	70,000	16.7%	Averaging What We Have Spent To Date 17,148/5.5=3112 X 12 =37,414.00 - However We Have More Part-Time Dispatchers Working A Variety Of Shifts So I Anticipate The Cost Will Be Up And One Dispatcher Will Be Working As A Third Person On A Full-Time Basis.
031400-1400	Overtime-Part-Time	3,787	3,028	3,163	2,900	3,000	3,000	3.4%	Based On What Has Been Spent To Date 1208/5.5=219.63 X 12 = 2636
031400-2100	FICA/Medicare	23,914	25,531	15,805	27,025	27,158	27,158	0.5%	
031400-2210	Retirement - VRS	26,054	27,429	23,322	36,021	36,113	36,113	0.3%	
031400-2315	Hospital/Medical Plans	37,788	43,216	28,928	43,392	43,392	43,392	0.0%	
031400-2400	Group Life Insurance	1,956	1,447	455	2,788	707	707	-74.6%	
031400-2710	Worker's Compensation	490	468	399	431	461	461	7.0%	
	Total Personnel	401,995	436,366	278,352	462,918	462,834	462,834	0.0%	
031400-3162	CAD System	9,925	10,538	10,538	10,826	10,826	10,826	0.0%	DaPro Ibr System Maintenance
031400-3315	Repairs & Maint. - Towers	5,841						100%	
031400-3320	Maintenance Service Contracts	24,415	29,923	24,513	34,105	34,245	34,245	0.4%	Unisys Year Fees \$325 & 2550; Msag Maintenance \$3600; Msag Mapping \$8100; Emerson \$3900; Interact \$8010; Applied Digital Solution \$2940 (Logger Recorder); Cip \$270; Live Scan Maintenance \$2100; Maintenance For Dapro Server \$450.00; Maintenance For Equipment Not Under Contract \$2000.
031400-3325	Tower Maintenance Service Cont	53,858						100%	
031400-5163	911 System And Database	16,852	16,683	10,987	16,852	16,852	16,852	0.0%	Based On FY10 Spending For Use Of Language Line, Cpe Maintenance; Mapping Phone Lines; And 911 Lines.
031400-5164	Uninterrupted Power Supply	1,645			1,645			-100.0%	No Longer Used Due To New Equipment Decrease Of 1645.00
031400-5210	Postage	5	19	56	50	50	50	0.0%	Postage For Headsets To Be Mailed Out
031400-5229	Telecommunications-Cellular	148	154	104	200	200	200	0.0%	One Cell Phone For E911 For Emergency Within 911 Center
031400-5230	Telecommunications	163	163	95	163	163	163	0.0%	Verizon Line For Old Church 13.50 Per Month
031400-5232	Telecommunications Equipment				50	50	50	0.0%	Replacement Equipment
031400-5240	Frequency Channels	16,316						100%	No Longer In Our Budget
031400-5410	Lease/Rent Of Equipment	15,755	3,457	1,829	3,700	3,700	3,700	0.0%	Lease On Copier In Dispatch 307.00 Per Month X 12 = 3684.00
031400-5540	Travel (Convention & Education)	341	2,190	201	1,800	1,800	1,800	0.0%	For Dispatchers To Attend Meetings And Trainings (One Dispatcher Is Past President Of Apco And She Will Be Required To Attend Meetings)
031400-5845	Xerox Copies				50	50	50	0.0%	For Mass Copying Outside Of The Agency
031400-6001	Office Supplies	2,955	2,192	685	2,786	2,860	2,860	2.7%	For Office Supplies E911
031400-6015	Street Signs-Repair And Replace	11,334	25,562					100%	Moved To The Planning Budget
031400-6016	Map Book And Map Updates	1,316						100%	Not Determined By Us, Moved To The It Budget
031400-8003	Communication Equipment	804	1,126	804	721	1,100	1,100	52.6%	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 We Have Already Spent More Than Half Of This Budget And We Are Not Through The Fiscal Year)
031400-8007	ADP Equipment							100%	
	Total Operating	161,673	92,007	49,811	72,948	71,896	71,896	-1.4%	
	Total Department	563,668	528,373	328,163	535,866	534,730	534,730	-0.2%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
035010	**ANIMAL PROTECTION**								
035010-1100	Salaries & Wages	132,402	127,777	86,085	127,777	127,777	127,777	0.0%	Averaging What Has Been Spent To Date This Fy 864/5.5 Months = 157.09 X 12 = 1885
035010-1200	Salaries & Wages - Overtime	7,144	2,504	1,274	3,700	3,700	3,700	0.0%	Averaging What Has Been Spent To Date This Fy 864/5.5 Months = 157.09 X 12 = 1885
035010-1300	Part-Time Salaries & Wages					10,000	7,500	100%	
035010-2100	FICA/Medicare	10,363	9,609	6,576	10,057	10,822	10,631	5.7%	
035010-2210	Retirement - VRS	13,529	13,915	12,207	18,311	18,311	18,311	0.0%	
035010-2315	Hospital/Medical Plans	16,838	18,907	12,656	18,984	18,984	18,984	0.0%	For Part-Time Animal Control Worker @ 14.83 Per Hour X 12= 177.96 X 52 Weeks = 9253.92 -
035010-2400	Group Life Insurance	1,019	757	238	1,417	357	357	-74.8%	
035010-2710	Worker's Compensation	1,682	1,838	1,551	1,576	1,895	1,862	18.1%	
	Total Personnel	182,977	175,307	120,586	181,822	191,846	189,122	4.0%	
035010-3110	Medical Examinations	539		637	125	125	125	0.0%	For Physical Examinations Of Employees 40 And Over - Required To Have A Physical Once A Year.
035010-3190	Veterinarian Services	5,612	5,632	6,670		-	-	100%	This Line Item Is Funded Through Donations; Funds Are Appropriated As They Are Received
035010-3195	Euthanasia Services		1,424	499	4,920	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 Local Vet Then The Price More Than Doubles.
035010-3310	Equipment Repair	28	79	123	125	125	125	0.0%	Repairs To Animal Traps
035010-5229	Telecommunications-Cellular	2,182	2,227	1,287	2,245	2,781	2,781	23.9%	Cell Phone Usage For 5 Employees At 44.69 X 4 = 223.45 X 12 =2651.00And \$100 For Overages Or Romaing Fee.(Increase Of 536.00) Due To Adding One Phone For Part-Time Employee
035010-5230	Telecommunications	4,037	4,135	2,412	4,056	4,056	4,056	0.0%	T1 Line For The Pound For Phone Lines To Pound And To Have Access To Internet 388.00 Per Month
035010-5231	Pager	140						100%	
035010-5232	Telecommunications Equipment	20	113		150	150	150	0.0%	For Replacement Of Cell Phones
035010-5305	Motor Vehicle Insurance	3,236	1,936	1,470	1,470	1,470	1,470	0.0%	Vehicle Insurance As In Past Fy
035010-5410	Lease - Equipment	179						100%	
035010-5530	Subsistence & Lodging	9			135	135	135	0.0%	For Working Food And Lodging For Training
035010-5540	Travel (Convention & Education)				450	450	450	0.0%	For Working Travel - Attendance At Conference Or Training Seminars
035010-5810	Dues & Association Memberships	30	30	120	90	150	150	66.7%	Virginia Animal Control Association Dues For Small, Douglas, Watkins, Mozeleski, Daniel @ \$30.00 Per Employee
035010-5820	Claims & Bounties		113		700	700	700	0.0%	To Cover Livestock That Are Killed By Dogs
035010-5860	Dog & Cat Sterilization Fund	129	2,107	250				100%	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.
035010-6001	Office Supplies	380	270	182	270	270	270	0.0%	Based On Previous Fy Expenditure For Office Supplies
035010-6003	Food Supplies	691	190	9	700	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.
035010-6004	Osha Compliance Expense	764	787	745	800	800	800	0.0%	Based On Previous Fy Expenditure For Cleaning Pound And Handling Of Dead Animals.
035010-6007	Repair & Maintenance Supplies		17					100%	
035010-6008	Gasoline	8,398	8,573	5,850	11,900	11,900	11,900	0.0%	Averaging What Has Been Spent To Date This Fy 3124/5.5 = 568 X 12 = 6,816.00. Allowing For An Increase In Gas/Oil Over The Next Year We Are Asking To Keep The Amount As Budgeted In Previous Fy
035010-6009	Vehicle Supplies, Repairs & Ma	4,644	3,002	2,594	6,900	6,900	6,900	0.0%	Vehicle Expenditures Such As Tires, Brakes, Fan Belts, Spark Plugs (Four Animal Control Vehicles).
035010-6010	Police Supplies	1,250	1,672	339	2,000	2,000	2,000	0.0%	Ammo For Rifles, Guns, Equipment For Animal Control Officers Such As Traps, Catch Poles Etc.
035010-6011	Uniforms & Wearing Apparel	2,804	1,531	1,217	1,800	1,800	1,800	0.0%	Replacement Of Torn And Old Uniforms
035010-6014	Other Operating Supplies	2,142	270	150	500	500	500	0.0%	Expenditures For Locks, Chains, Duplicate Keys, Hose Clamps, Couplings

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
035010-6017	Record Books				60			-100.0%	No Longer Used.	
035010-6032	Dog Tags	1,322	1,443	1,401	1,322	1,401	1,401	6.0%	Based On Previous Fy Expenditure For Dog Tags	
Total Operating		38,536	35,551	25,955	40,718	41,333	41,333	1.5%		
Total Department		221,513	210,857	146,542	222,540	233,179	230,455	3.6%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
FUND 009 - VIRGINIA WIRELESS E-911 FUND									
031350	***E-911 SYSTEM***								
031350-1100	Salaries & Wages	30,932	26,767	18,331	29,941	34,599	34,599	15.6%	E-911 Wireless Dispatcher And 14% Of The GIS (MIS) Manager'S Salary And Benefits
031350-2100	FICA/Medicare	1,607	1,494	1,397	1,526	2,647	2,647	73.5%	
031350-2210	Retirement - VRS	2,279	2,116	2,584	2,858	4,958	4,958	73.5%	
031350-2315	Hospital/Medical Plans	4,927	5,402	3,616	5,424	6,180	6,180	13.9%	
031350-2400	Group Life Insurance	174	160	51	221	97	97	-56.1%	
031350-2710	Worker's Compensation	-	30	33	30	45	45	50.0%	
	Total Personnel-Admin	39,919	35,970	26,011	40,000	48,526	48,526	21.3%	
031350-8010	Grant-New E-911 Center/GIS Equip	129,932	25,627	55,703	-	11,474	11,474	100%	DaPro Ibr System Maintenance
	Total Operating	129,932	25,627	55,703	-	11,474	11,474	100%	
	Total Department	169,851	61,597	81,715	40,000	60,000	60,000	50.0%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
021030	**MAGISTRATES**								
021030-5210	Postage	8				12	12	100%	
021030-5229	Telecommunication - Cellular	691						100%	
021030-5231	Pager	187						100%	
021030-5540	Travel (Convention & Education)	6,395				550	550	100%	
021030-5810	Dues & Subscriptions	25		50	105	33	33	-68.6%	
021030-6001	Office Supplies	2,019	1,070	824	1,000	719	719	-28.1%	
021030-8001	Equipment				500	132	132	-73.6%	
021030-8002	Furniture & Fixtures					387	387	100%	
021030-8007	Computer Acquisitions				1,100			-100.0%	
	Total Operating	9,325	1,070	874	2,705	1,833	1,833	-32.2%	
	Total Department	9,325	1,070	874	2,705	1,833	1,833	-32.2%	

Social Services

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 17 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
- 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.

Social Services

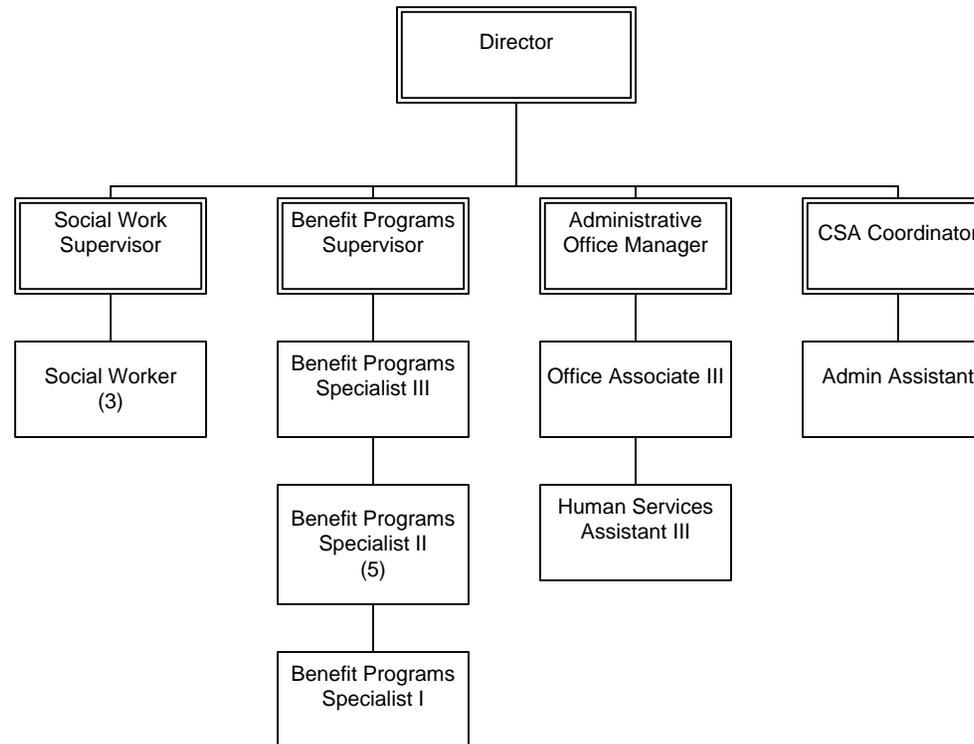
For Fiscal Year 2010, the Virginia Joint Legislative Audit and Review Commission reported the following total staff, administrative and operational costs; benefits payments and program services paid to New Kent County, as well as to county residents:

- Federal Funds - \$5,950,181.00
- State Funds - \$3,289,450.00
- Local Funds - \$676,756.00



Staffing History
 FY '08 – 13
 FY '09 – 14
 FY '10 – 14
 FY '11 – 15
 FY '12 - 17

Department of Social Services



FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
FUND 002 - LOCAL DEPARTMENT OF SOCIAL SERVICES									
053010	***ADMINISTRATION***								
053010-1001	Salaries & Wages	460,892	443,124	341,379	495,436	573,973	573,973	15.9%	Balance Of Operational Funds Entered To Correctly Calculate And Illustrate Pass-Through Request.
053010-1300	Part Time Salaries & Wages				23,344	6,344	6,344	-72.8%	Federal Pass-Through Requested. Costs Are Reasonable And Necessary To Support Agency Functions And Salaries. Local Match Rate Is 53.5%
053010-2001	FICA/Medicare	33,968	32,642	24,262	37,304	45,800	45,800	22.8%	Federal Pass-Through Requested. Costs Are Reasonable And Necessary To Support Agency Functions And Salaries. Local Match Rate Is 87.2%
053010-2002	Retirement - VRS	48,660	46,132	45,501	66,530	84,880	84,880	27.6%	
053010-2005	Hospital/Medical Plans	63,372	65,369	48,724	74,304	91,392	91,392	23.0%	
053010-2006	Group Life Insurance	3,664	2,507	889	5,153	1,656	1,656	-67.9%	
053010-2011	Worker's Compensation	1,650	2,131	1,812	2,075	3,286	3,286	58.4%	
	Total Personnel	612,206	591,905	462,567	704,146	807,331	807,331	14.7%	
053010-0860	Fuel And Crisis Administration	1,805	5,453			-	-	100%	Included In Operational Budget.
053010-0891	Fraud Free Standard Program	4,098	4,772	2,455		-	-	100%	Included In Operational Budget.
053010-2000	Welfare Administration -Local					3,000	-	100%	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.
053010-3002	Professional Services	1,247	24,820	1,093	23,750	23,750	23,750	0.0%	Professional Services Include Attorney Fees, Administrative Hearing Officer Fees And Cost For Temporary Employees. Reimbursed at 15.5%
053010-3005	Maintenance Service Contracts	269				-	-	100%	Funding For This Line Item Not Requested.
053010-3163	Technical Support	3,325	2,300	2,805	2,688	2,800	2,800	4.2%	\$650 Yearly For Thomas Brothers; \$300 Additional Cost For Thomas Brothers Updates; \$1,838 For Bai Support Same As Previous Year. Newspaper Advertisements For Community Outreach, Senior Fair, Position Advertisements
053010-3600	Advertisements	346	136		1,000	1,000	1,000	0.0%	And Foster Parent Awareness Activities.
053010-5201	Postage	2,683	2,834	2,842	2,683	2,800	2,800	4.4%	Request Based On Fy10 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
053010-5203	Telephone Services	1,429	1,243	653	2,500	660	660	-73.6%	Budget Request Reflects Yearly Cost For Pots Fax Line. Second Phone Line Now Obsolete.
053010-5229	Telecommunications-Cellular	2,301	2,756	1,473	3,200	4,282	4,282	33.8%	Monthly Service Fee For 3 Social Workers' Cell Phones @ \$108.43 Monthly Plus Director'S And Supervisor'S Blackberrys @ \$138.18 Monthly Plus \$110.24 For Two Air Cards For Laptops.
053010-5232	Telecommunication Equipment		52			-	-	100%	Funding For This Line Item Not Requested
053010-5233	Telecommunications Maintenance	564			800	-	-	-100.0%	Funding For This Line Item Not Requested. Cost Is Now Obsolete Per Jonathan Stanger 1/5/11.
053010-5250	Leased Wan Lines	2,103	(190)			-	-	100%	Funding For This Line Item Not Requested. Cost Is Now Obsolete.
053010-5305	Motor Vehicle Insurance	1,855	1,600	1,300	1,625	1,625	1,625	0.0%	Same As Previous Year Unless County Receives Notification Of Increase. 5 Vehicles @ \$325.
053010-5306	Surety Bonds	500			650	500	500	-23.1%	3-Year Bond Renewal Will Be Due 7/2011 In The Amount Of \$500.00. Last Paid In 2008.
053010-5307	Liability Insurance	816	816		949	949	949	0.0%	Yearly Coverage Premium. Same As Previous Year Unless Department Receives Notification Of Increase. Premium Holiday In 2010.
053010-5401	Office Supplies	5,664	7,730	3,123	5,000	5,000	5,000	0.0%	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.
053010-5410	Lease/Rent Of Office Space	35,139	76,179	44,515	76,178	76,178	76,178	0.0%	Rent Of Building Based On \$6,348.25 Monthly Charge.
053010-5410-1	Office Space-Special State All	16,323				-	-	100%	Funding For This Line Item Not Requested. Cost Is Now Obsolete.
053010-5411	Books & Subscriptions	207	162	188	225	450	450	100.0%	\$165 Yearly Subscription To Nada Appraisal Guides; Used To Purchased Virginia Code Books (3 @ \$88) And Other Volumes Necessary To Conduct Agency Business
053010-5412	Lease/Rental Of Equipment	1,014	1,897	859	1,880	1,880	1,880	0.0%	\$930 Xerox Monthly Rental Plus \$950 For Overlimit Copies (Avg. \$240/Quarter Based On Fy10 History)
053010-5415	General Service Supplies	1,349	449	17	2,500	2,500	2,500	0.0%	Same As Previous Year. Costs Needed To Maintain Supplies For Agency.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
053010-5501	Travel & Mileage	2,885	267	195	2,500	2,500	2,500	0.0%	Travel For Mileage Reimbursement For Attendance At Trainings And Meetings.
053010-5503	Travel (Subsistence & Lodging)	268	598	492	900	900	900	0.0%	Used For Expenses Related To Travel For Client Transport And Out Of County Meeting Attendance.
053010-5504	Travel (Convention & Education)	4,278	4,356	3,858	6,840	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.
053010-5801	Dues & Association Memberships	851	706	855	1,200	1,200	1,200	0.0%	\$300 Visse; \$400 Vec; \$150 Bpro (6 Ews); \$30 Possess (2); \$40 Paiv (2); \$50 Ucosf (2); \$80 Vaswp; \$150 Vcpea
053010-6008	Gasoline	2,233	1,882	1,079	2,600	2,800	2,800	7.7%	Budget Request Reflects Increase In Gas Prices As Well As Travel Due To Increase In Caseloads.
053010-6009	Vehicle & Powered Equip. Suppl	814	119	424	1,200	1,200	1,200	0.0%	Same As Previous Year. Aging Fleet Vehicles Require Regular Maintenance.
053010-7002	Furniture & Fixtures - Cap. Ou	1,205	3,313			-	-	100%	Funding For This Line Item Not Requested.
053010-8005	Motor Vehicles		30,536			34,000	34,000	100%	Fy2010 Approved 5-Year Plan. Vehicle Requested For Fy12 In Cip. State to reimburse 84.5%
Total Operating-Admin		95,571	174,786	68,224	140,868	176,814	173,814	23.4%	
Total Administration		707,777	766,691	530,791	845,014	984,145	981,145	16.1%	
053020	***PROGRAMS***								
053020-0365	View Jobs Prch Svcs/Admn 87201	5,034	9,314	8,710	9,626	20,625	20,625	114.3%	Budget Request Based On Fy11 Allocation. Mandated Program With 15.5% Local Match Required
053020-0379	Adult Protective Svcs 89501 (3	5,078	2,180	161	6,461	6,461	6,461	0.0%	Budget Request Based On Fy11 Allocation. Mandated Program With 15.5% Local Match Required
053020-0521	Non-View Daycare 88102 (521)	6,821	13,980	9,368	23,474	23,474	23,474	0.0%	Budget Request Based On Fy11 Allocation. 10% Local Match Required.
053020-0544	Headstart Trmsn To Work 87801	1,940	13,226	11,042	11,708	18,834	18,834	60.9%	Budget Request Based On Fy11 Allocation. No Local Match Required
053020-0545	Non-View Daycare 100%Fed 88302	33,078	31,780	21,517	34,664	34,664	34,664	0.0%	Budget Request Based On Fy11 Allocation. No Local Match Required
053020-0550	CDC Quality Initiative 89001 (6,600	6,600	6,600	6,600	6,600	6,600	0.0%	Budget Request Based On Fy11 Allocation. 15.5% Local Match Required
053020-0861	LLP Education & Training Progr	706	150		1,484	-	-	-100.0%	Funding Not Requested. No Local Match Required.
053020-2100	Fica/Medicare	293						100%	Line Item No Longer Used.
053020-5702	Auxiliary Grants-Aged 80404	6,391	999					100%	
053020-5704	Auxiliary Grants	36,272	39,558	29,836	46,543	48,261	48,261	3.7%	Budget Request Based On Fy11 Allocation Plus Needed Funds To Cover Fy12 Caseload. Mandated Program With 20% Local Match Required
053020-5706	AFDC Foster Care 81102 (604)	24,370	13,632	3,906	26,994	14,870	14,870	-44.9%	Budget Request Based On Fy11 Allocation. No Local Match Required
053020-5725	Child Protect SRVCS-PS 82402 (4,128	2,042	1,376	4,721			-100.0%	Budget Request Based On Fy11 Allocation. 20% Local Match Required
053020-5728	Adult Services 83304 (340)	7,707	7,566	3,283	9,057	8,577	8,577	-5.3%	Budget Request Based On Fy11 Allocation. 20% Local Match Required.
053020-5732	Family Prsrvtion SSBG 82905 (3			600	1,133	1,133	1,133	0.0%	Budget Request Based On Fy11 Allocation. 15.5% Local Match Required
053020-5733	Transitional Daycare 87103 (51							100%	Line Item No Longer Used.
053020-5734	View Working & Trans Day Care	54,670	55,276	32,646	54,411	46,114	46,114	-15.2%	Budget Request Based On Fy11 Allocation. Mandated Program With 10% Local Match Required.
053020-5742	TANF Manual Checks 80801 (603				500	1,000	1,000	100.0%	Budget Request Based On Fy11 Allocation. No Local Match Required
053020-5744	Indep. Living-Ps Admin 86201	5,691	82	600	2,238	2,101	2,101	-6.1%	Budget Request Based On Fy11 Allocation. No Local Match Required
053020-5745	Local Only Programs	4,990	2,669	5,733	5,000	9,000	9,000	80.0%	Budget Request Based On Fy11 Allocation. 100% Local Money. Purchase Of Services For Local Emergency Services Program And Other Expenses As Needed.
053020-5746	Emerg. Food/Shelter-100% Federal		5,059			-	-	100%	Line Item No Longer Used.
053020-5748	IV-E Adoption Subsidy(812)	28,326	30,132	25,172	29,988	38,130	38,130	27.2%	100% Federally Funded Program Plus Needed Funds To Cover Fy12 Caseload. New Adoption Case As Of 9/10. No Local Match Required.
053020-5751	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.
053020-5755	TANF Emergency Assistance				500	500	500	0.0%	100% Federally Funded Program. No Local Match Required.
053020-8170	Special Needs Adoption-Purchas	19,454	19,536	13,024	19,536	19,536	19,536	0.0%	100% Federally Funded Program. No Local Match Required.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
053020-8640	Foster Parent Respite Care		42			210	210	100%	
053020-8700	TANF-Up Manual Checks				210	1,000	1,000	376.2%	100% Federally Funded Program. No Local Match Required.
Total Programs		251,933	253,823	166,974	313,208	319,450	319,450	2.0%	
Total Department		959,710	1,020,514	697,765	1,158,222	1,303,595	1,300,595	12.3%	

Treasurer

Description of Services

The Office of the Treasurer is established by the Constitution of Virginia. As a Constitutional Officer, the Treasurer performs certain fiscal duties for both the Commonwealth of Virginia and the County of New Kent. The Treasurer's Office scope of responsibilities encompass the collection of state and local revenue, the disbursement and investment of local revenue, and the accounting for these funds.

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

Some of the Treasurer's Office specific duties encompass generation, mailing, and processing Real-Estate and Personal Property tax bills, collection of utility payments, collection of public service revenue, investment of county funds, and monthly reconciliation of bank accounts.

The Treasurer's Office also oversees and processes additional programs including:

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



Treasurer's Office

Staffing History

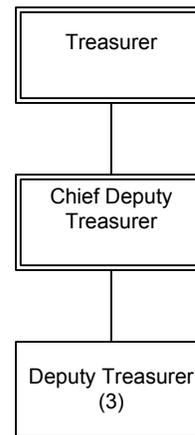
FY '08 – 4

FY '09 – 5

FY '10 – 5

FY '11 – 5

FY '12 – 5



FY12 Departmental Adopted Budget

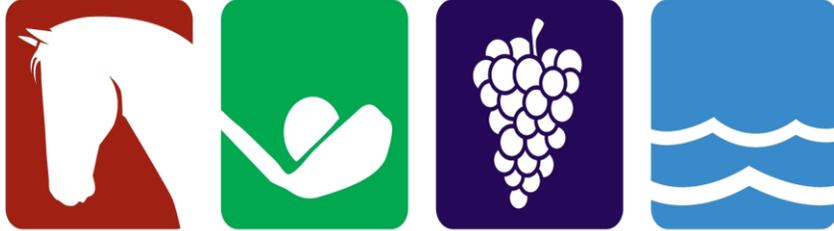
Line Item	Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
		FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
012130	**TREASURER**								
012130-1100	Salaries & Wages	209,464	213,822	144,047	213,821	213,821	213,821	0.0%	
012130-1200	Overtime	4,768	4,117	64				100%	
012130-1300	Part-Time Salaries & Wages							100%	
012130-2100	FICA/Medicare	16,090	16,288	10,683	16,357	16,357	16,357	0.0%	
012130-2210	Retirement - VRS	21,359	21,107	19,472	30,641	30,641	30,641	0.0%	
012130-2315	Hospital/Medical Plans	33,012	36,193	24,224	36,336	36,336	36,336	0.0%	
012130-2400	Group Life Insurance	1,610	1,148	381	2,373	599	599	-74.8%	
012130-2710	Worker's Compensation	310	312	257	261	279	279	6.9%	
	Total Personnel	286,613	292,987	199,128	299,789	298,033	298,033	-0.6%	
012130-3120	Professional Services	5,699				-	-	100%	
012130-3160	Tax Collections		9,982		5,000	5,000	5,000	0.0%	In The Process Of Reviewing Current Contract With Out Sourced Collections With Attorney Elliot For Sale Of Tax Parcels For Delinquent Real-Estate Collections. If Expenditure Increases During The Year, There Will Be Offsetting Revenue To Appropriate Additional Funds
012130-3163	Technical Support	6,105	3,100	1,555	3,100	3,100	3,100	0.0%	Bai Technical Support
012130-3310	Repairs & Maintenance	1,028				-	-	100%	
012130-3320	Maintenance Service Contracts	127	4,560	3,780	3,800	3,800	3,800	0.0%	Bai.Net & Bai Annual Maintenance Fees Only
012130-3600	Advertising	751	289	243	500	500	500	0.0%	Advertise During Tax Season
012130-4100	Data Processing	4,971	9,360	5,300	2,600	2,600	2,600	0.0%	Dmv,Vita Internet Hoting-Offsetting Revenue Is Budgeted In Revenue Line Item 3-1-18990-4 Dmv Stop Fees \$2600 -If More Is Collected FY12, It Will Be Appropriated
012130-5210	Postage	17,872	17,649	13,347	15,500	15,500	15,500	0.0%	Mailing Of Tax Bills, Delinquent Bills, And Set-Off-Debt Letters And Receipts Upon Request Only
012130-5229	Telecommunications - Cellular					500	500	100%	
012130-5305	Vehicle Insurance		320	325	325	325	340	4.6%	Insurance Only For County Vehicle Used To Take Daily De[Posits To The Bank
012130-5510	Mileage	1,286				-	-	100%	No Longer Needed We Have Our Own Vehicle
012130-5530	Travel (Subsistence & Lodging)	2,168			2,500	2,500	2,500	0.0%	Annual Conference, Tav Meeting
012130-5540	Travel (Convention & Education)	3,490	380	630	3,000	3,000	3,000	0.0%	Annual Conference, Tav Meeting
012130-5810	Dues & Association Memberships	1,170	1,574	1,323	1,500	1,500	1,500	0.0%	5 Employees Tav Dues
012130-5845	Xerox Copies	275	320	89	250	250	250	0.0%	We Currently Use The Printer In The Mail Room To Make Copies If We Need A Large Quantity We Are Currently In The Process Of Purchasing A New Printer, At That Time We Will No Longer Have This Line Item
012130-5855	Charge Card Fees/Processing	10,823	9,586	7,995	5,000	5,000	5,000	0.0%	Credit Card Fees; Offsetting Revenue Is Budgeted In The Revenue Line Item 3-1-18990-2 Charge Card Fees For \$ 5000.00 -If More Is Collected During FY12, It Will Be Appropriated
012130-5898	Uncollectible Overpayments		5,917			-	-	100%	
012130-6001	Office Supplies	6,115	4,482	2,334	6,000	6,000	6,000	0.0%	We Recycle Ever Year We Will Need To Purchased New Binders , Folders, Data Binders Ect..
012130-6008	Vehicle And Powered Equipment	118	378	209	500	500	500	0.0%	Funds Are Used To Reimburse The Vehicle Maintenance Facility For Gasoline For The Department Vehicle That It Used To Make Daily Bank Deposits
012130-6009	Vehicle Supplies, Repairs & Maint	59	379		1,000	500	500	-50.0%	Funds Are Used To Reimburse The Vehicle Maintenance Facility For Repairs (Which Includes Oil Changes /Tires/Filters/Ect.) Done On The Department Vehicle That Is Used To Take Deposits To The Bank Daily
012130-6012	Books & Subscriptions	766						100%	
012130-6018	Forms Printer Supplies	4,390	4,395	5,154	5,000	5,200	5,200	4.0%	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

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
012130-6019	County License Tags	3,657	3,625		3,000	2,000	2,000	-33.3%		Even Though We Have Went To Permanente Decals We Still Have To Have A Stock Of Them For New Residents, Replacements For Lost Decals, And New Vehicle Purchases
012130-8020	BAI.Net Online Package					-	-	100%		This Was A One Time Fee The Annual Fee Is Covered Under 012130-3310
Total Operating		70,870	76,294	42,283	58,575	57,775	57,790	-1.3%		
Total Department		357,483	369,280	241,411	358,364	355,808	355,823	-0.7%		

New Kent

C O U N T Y • V I R G I N I A



A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section E

Agency Expenditure Budgets

Agency Expenditures

The County allocates funds to a number of outside agencies that provide a variety of services to County residents in the areas of social services, cultural, arts, education and legal services that general government would not otherwise provide. Most non-mandated services have been funded at FY11 levels.

9th District Court Services Unit

Description of Services

The mission of the Virginia Department of Juvenile Justice-9th District Court Services 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 9th District Court Services Unit and the District Office supervises the probation staffs that do 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.

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

9th District Court Services Unit

Goals

The 9th District Court Service Unit falls under the State Department of Juvenile Justice. A new Strategic Plan was recently developed. The new Strategic Plan lays out a vision for moving forward by redefining and improving outcomes. Our Vision Statement is “Successful youth, strong families, and safe communities” which expresses what our agency hopes to accomplish. There are five goals in the Plan: reducing recidivism; improving educational and employment outcomes for youth; increasing the successful diversion from court involvement of appropriate youth; improving our relationship with partner agencies, service providers and the youth and families we serve; and attracting and retaining a highly skilled work force.

Service Levels and Performance

The localities within the 9th District Court Service Unit are mandated by the Code of Virginia to provide office space and furniture needs in order to provide comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while also providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Future Year Issues

Again, the 9th District Court Service Unit is mandated by the State Code of Virginia and the Virginia Department of Juvenile Justice’s Strategic Plan to provide 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.

Health Department

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
- 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,

Health Department

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.

Agency Mission Statements

Bay Transit

Bay Transit's mission states that "We believe that every citizen must be assured accessible and safe transportation to the local destination of their choice without regard for disability, age, or economic status." Bay Transit is public transportation "For All People of All Ages, for All Reasons." In support of its defined mission, Bay Transit is enhancing its generalized operating policies and procedures which are reviewed and acknowledged by each of our employees. As a non-profit, community transit service, Bay Transit provides on-demand, curb-to-curb transit service to all residents of New Kent County. We meet a wide variety of transportation needs by getting residents to their destination of choice for as little as \$1.00 per ride, whether it is transportation to work, dialysis or other medical appointments, personal shopping or other business engagements.

Quin Rivers

Quin Rivers' mission is "Strengthening Individual, Family, and Community Development". In the next three years, we will grow Quin Rivers, Inc. into a "local" nonprofit 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 Quin Rivers within the next three years will be:

- Youth development - post secondary education and career focused
- Financial education and asset development;
- Impact and advocacy for respectful and equal relationships;
- Food security;
- Microenterprise and small business development.

Capital Region Workforce Partnership (formerly Capital Area Training)

It is the mission of the Capital Region Workforce Partnership to assure the continued economic vitality of the Greater Richmond Region through the integration and coordination of workforce services that prepares a highly skilled, highly qualified workforce. The Capital Region Workforce Partnership is part of a statewide effort to enhance the skills of workers across the State of Virginia, and to ensure employers that the skills needed are available in Virginia and in the Capital Region.

The Salvation Army

The Salvation Army, an international movement, is an evangelical part of the Universal Christian Church. Its message is based on the Bible. Its ministry is motivated by love for God. Its mission is to preach the gospel of Jesus Christ and meet human needs in His name without discrimination. Our strategic goals and objectives fall under four broad categories:

- Board, volunteer and staff development
- Expand family services and elevate the impact of the Emergency Shelter

Agency Mission Statements

- Increase collaboration to share resources, improve efficiency and increase the impact of services
- Manage fiscal position to ensure sustainability, controlled growth and development

Senior Connections, The Capital Area Agency on Aging

The mission of the Agency is to assist older adults (seniors age 60 and over) to maintain their independence in their homes and communities with support to prevent or delay more costly services such as assisted living, nursing home care and repeat hospital admissions. Both federal and state funding is provided to the Agency through the Virginia Department for the Aging. Local government funding is required to leverage these funds. Current goals and objectives of the Agency include the development of comprehensive/coordinated programs to address short and long-term needs, addressing strategies to respond to emerging service needs while maintaining existing programs, identifying and maximizing business opportunities and expanding community partnerships.

Rappahannock Community College

Our mission is to promote the personal growth of our students and prepare them for success as learners, professionals, and citizens by providing quality educational experiences.

Colonial Community Corrections

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.

Arts Alive, Incorporated

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, art exhibitions, adult and student art workshops, and two children's summer camps: the Missoula Children's Theatre Camp and the Summer Arts Camp. Arts Alive, Inc. intends to provide diverse, educational visual and performing art opportunities to children, adults and seniors.

Agency Mission Statements

Central Virginia Legal Aid Society

Our organizations' primary objective is to provide much-needed legal advice to as many income-eligible families in our service area as our funding constraints permit. During FY08-FY10 our organizations together closed 99 cases for clients in New Kent County. The 34 cases from FY10 represent 78 New Kent County residents who directly benefited from our services. As the above data shows, this number represents very close to our average level of service to New Kent County residents over the last three fiscal years. Beyond these numbers, legal aid services are available through our organizations to all New Kent County residents who are income-eligible, which for FY10 we estimate to have been roughly 1,050. Within our service area in greater Richmond/Petersburg, thousands of additional citizens receive outreach and education about legal issues that impact their daily lives.

The Heritage Public Library

The mission of the Heritage Public Library is to promote the development of independent, self-confident, and literate citizens through the provision of open access to cultural, intellectual, and informational resources.

FeedMore – Central Virginia Food Bank & Meals on Wheels

FeedMore's mission is "to work together to efficiently and effectively fight hunger to enhance lives in our community." The missions of the component organizations remain consistent. Meals on Wheels Serving Central Virginia delivers balanced, nutritious and appealing meals to seniors, people with disabilities and other at-risk populations. Central Virginia Food Bank identifies hunger needs and food resources and systematically works to acquire and distribute donated food, so that none shall go hungry in Central Virginia.

West Point Volunteer Fire Dept and Rescue Squad, Inc.

West Point Volunteer Fire Department and Rescue Squad's mission is to provide the highest quality of service, with the best trained personnel to all who call for our help.

Richmond Regional Planning District Commission

The RRPDC's major objectives are to:

- Identify issues and opportunities of an inter-jurisdictional nature
- Establish plans and policies for addressing those regional issues
- Identify ways and means for state and local governments and the private sector to implement programs
- Help promote cooperation among state and local governments in issue resolution
- Provide technical assistance and information services to its member jurisdictions

Agency Mission Statements

Metro Richmond Visitors Bureau

Grow the economy of the Richmond Region by attracting conventions, meetings and visitors and ensuring that all have a great experience. The Richmond Region hosts over 5.75 million visitors each year. Many of them are tourists. The promotion of the destination is through hosting travel writers, attending tradeshows, meeting with tour operators and bus companies. The RMCVB produces maps, visitor guides, newsletters and maintains a website in order to promote Richmond and the surrounding areas.

FY12 Agency Adopted Budget

Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
	FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
AGENCY DONATIONS								
Bay Transit	58,425	52,582	39,437	52,582	52,582	52,582	0.0%	
Quin River Agency	25,000	22,500	16,875	22,500	22,500	22,500	0.0%	
Capital Area Workforce	5,000	5,000	5,000	5,000	5,000	5,000	0.0%	
Central Va Health Planning	1,911	1,720	1,720	1,720	-	-	-100.0%	
Salvation Army	5,000	4,500	4,500	4,500	5,000	4,500	0.0%	
Total	95,336	86,302	67,532	86,302	85,082	84,582	-2.0%	
AREA AGENCY ON AGENCY								
Capital Area Agency On Aging	4,537	4,083	4,083	4,083	4,083	4,083	0.0%	
Total	4,537	4,083	4,083	4,083	4,083	4,083	0.0%	
CHAPTER 10 BOARD								
Henrico Area Mental Health Serv	108,494	97,645	73,234	97,645	97,645	97,645	0.0%	
Total	108,494	97,645	73,234	97,645	97,645	97,645	0.0%	
COMMUNITY COLLEGES								
Rappahannock Community College	3,916	3,524	4,130	4,130	4,213	4,213	2.0%	
Total	3,916	3,524	4,130	4,130	4,213	4,213	2.0%	
COURT SERVICES UNIT								
Professional Services	473				-	-	100%	
Maintenance Service Contracts	54				-	-	100%	
Secure Detention - Merrimac Ct	54,868	75,595	63,098	102,845	102,845	102,845	0.0%	Costs For Detained Juveniles In Merrimac Detention
Non-Secure Detention Elect Mon	18,110	16,019	5,228	32,900	32,100	32,100	-2.4%	Costs For Electronic Monitoring, Outreach, Etc. For Non-Secure Detained Juveniles
Postage	54	56		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 Telecommunication Costs
Lease/Rent Buildings (Local)				3,600	3,600	3,600	0.0%	Costs Billed To Charles City For Rental Of Branch Office
Lease/Rent Buildings(District)	16,999	17,034	5,397	20,400	21,216	21,216	4.0%	District Office Costs For Lease, Utilities, Maintenance, Telecommunications, Etc.
Travel (Convention & Education)				675	500	500	-25.9%	Training Costs For Staff
Office Supplies	249	223	22	225	400	400	77.8%	Office Supplies For Branch Office
Furniture & Fixtures	5,976				-	-	100%	
Total	96,783	108,927	73,744	162,968	162,984	162,984	0.0%	
CULTURAL ENRICHMENT								
County Fair Association			6,750	6,750	10,000	6,750	0.0%	
Total	-	-	6,750	6,750	10,000	6,750	0.0%	

FY12 Agency Adopted Budget

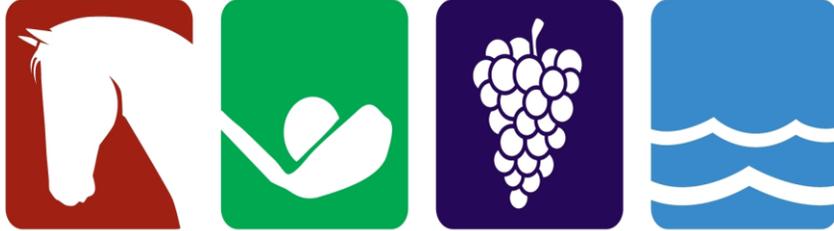
Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
	FY 2009	FY 2010							
CORRECTION & DETENTION									
Community Criminal Justice BOA	9,694	8,725	10,437	9,694	6,995	6,995	-27.8%		
Colonial Comm Corrections Brd-Mgt			2,496	2,700	2,699	2,699	0.0%		
Total	9,694	8,725	12,933	12,394	9,694	9,694	-21.8%		
FINE ARTS									
Arts Alive (Fine Arts Center)	10,000	9,000	9,000	9,000	9,000	9,000	0.0%		
Center Stage Foundation	-	-	-	-	5,000	-	100%		
Total	10,000	9,000	9,000	9,000	14,000	9,000	0.0%		
FOREST FIRE SERVICES									
State Forester(Purchase Of Ser)	6,571	7,178	7,178	7,178	7,178	7,178	0.0%		
Total	6,571	7,178	7,178	7,178	7,178	7,178	0.0%		
LEGAL AID SOCIETIES									
Central VA Legal Aid Society	1,000	-	-	-	4,200	4,200	100%		
Total	1,000	-	-	-	4,200	4,200	100%		
LIBRARY APPROPRIATION									
Heritage Public Library	164,530	164,530	123,398	164,530	169,466	169,466	3.0%		
County Contribution-Lease Pmnt	20,000	20,000	15,000	20,000	40,000	20,000	0.0%		
Total	184,530	184,530	138,398	184,530	209,466	189,466	2.7%		
MEALS ON WHEELS									
Meals On Wheels	3,500	3,500	3,500	3,500	3,500	3,500	0.0%		
Capital VA Foodbank			1,000	1,000	1,000	-	-100.0%		
Total	3,500	3,500	4,500	4,500	4,500	3,500	-22.2%		
SOIL AND WATER CONSERVATION									
Colonial Soil Water Conservation	15,028	13,525	10,144	13,525	18,800	15,028	11.1%		Contribution Increase Due To Additional State Wide Regulations And Implementation Plans Resulting In Necessary Technical Services To The County Agricultural Land Owners In Meeting The Compliance Standards Of The Cbpa And Local And Bay Tmdls
Total	15,028	13,525	10,144	13,525	18,800	15,028	11.1%		
SUPPLEMENT TO HEALTH DEPT									
Hanover Health District	172,970	167,533	124,771	164,000	164,000	164,000	0.0%		
Total	172,970	167,533	124,771	164,000	164,000	164,000	0.0%		

FY12 Agency Adopted Budget

Department	Actual Expenditures		FY 11 Actual	Adopted	FY 12 Dept	Adopted	%	Justification
	FY 2009	FY 2010	As of 02/28/11	FY 11 Budget	Request	FY12 Budget	Incr/(Decr)	
The budget items below are reflected in Section D - Department Expenditures, as they are line-items within various departmental budgets. They are reflected here for informational purposes and to reflect total budget costs relative to outside agencies. They have not been duplicated in the budget totals.								
AMBULANCE & RESCUE SERVICE								
Providence Forge Vol. Rescue Sq	80,000	72,000	18,750	25,000	25,000	15,000	-40.0%	
Med-Flight	2,400	2,160	2,400	2,400	2,400	2,400	0.0%	
Total	82,400	74,160	21,150	27,400	27,400	17,400	-36.5%	
EXTENSION PROGRAM								
Jamestown 4-H Center	1,000	900	1,000	1,000	1,000	1,000	0.0%	
Total	1,000	900	1,000	1,000	1,000	1,000	0.0%	
ECONOMIC DEVELOPMENT								
James River Cert Development	2,750						100%	
Metro Richmond Visitors Bureau	10,000	9,000	9,000	9,000	9,000	9,000	0.0%	County'S Membership Fee.
Total	12,750	9,000	9,000	9,000	9,000	9,000	0.0%	
FIRE & EMERGENCY MANAGEMENT								
West Point VFD & Rescue Squad	17,500	15,750	11,250	15,000	15,000	15,000	0.0%	Annual Contribution
Total	17,500	15,750	11,250	15,000	15,000	15,000	0.0%	
PLANNING COMMISSION								
Richmond Regional Planning Com	10,253	10,464	9,941	10,700	11,018	11,018	3.0%	Annual Membership Dues Determined By RrpdC On A Per Capita Basis
Total	10,253	10,464	9,941	10,700	11,018	11,018	3.0%	
VA JUVENILE CRIME CONTROL								
Va Juvenile Crime Control Act	7,500	6,750	20,500	6,750	20,500	20,500	203.7%	
Total	7,500	6,750	20,500	6,750	20,500	20,500	203.7%	
Total Contributions	843,762	811,496	609,237	826,855	879,763	836,241	1.1%	

New Kent

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A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section F

School Board Budget

Schools

Schools Fund

The School Board adopted its FY12 budget on March 28, 2011, which included an additional \$236,000 operational contribution from the County. An overview of the FY12 School Board revenue and expenditure budgets is provided below. Note that County transfers to the School Fund were eliminated from revenues as they are already reflected in total sources for the General Fund. They are reflected below to provide the reader with a comprehensive view of School Fund operating revenues.

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
<u>Revenues:</u>				
Miscellaneous	\$178,500	\$434,794	\$256,294	143.6%
Local Contribution	10,498,595	10,734,595	236,000	2.3%
Commonwealth	11,994,063	12,705,092	711,029	5.9%
Federal	1,497,634	1,165,565	(332,069)	(22.2%)
School Food Service	813,581	863,423	49,842	6.1%
Total School Fund Sources	\$24,982,373	\$25,903,469	\$921,096	3.7%
Less Transfers *1	(10,498,595)	(10,734,595)	(236,000)	2.3%
Advertised Budget	\$14,483,778	\$15,168,874	\$685,096	4.7%
<u>Expenditures:</u>				
General	\$22,571,758	\$23,567,061	\$995,303	4.4%
Textbook	99,400	307,400	208,000	209.3%
Grant	1,497,634	1,165,565	(332,069)	(22.2%)
School Food Service	813,581	863,423	49,842	6.1%
Advertised Budget	\$24,982,373	\$25,903,469	\$921,096	3.7%

Budget Comments:

Local revenues are projected to increase by \$236,000 including a general increase of \$200,000 for operating expenditures and a \$36,000 contribution towards the reclassification of previously supported CSA behavioral aids. The shift of behavioral aids from CSA to Schools will cost the division a net \$117,305.

The increase in State revenue is partially the result of an increase in average daily membership (31 students), a projected increase in State Sales tax (\$192,922), an increase in the VRS rate support of \$130,871 and a one-time contribution of \$208,008

Schools

identified as additional state support. There was a reduction of \$838,431 due to the loss of SFSF Stimulus Funds.

Federal grant funds are projected to decrease by \$332,069 as a result of the expiration of a number of ARRA (Stimulus Fund) supported programs.

This budget is also supported through the re-appropriation of an anticipated current year (2010-11) operating fund balance in the amount of \$126,157. The Text Book Fund anticipates the application of its current balance of \$226,137.

Schools Food Fund

The Schools Food Fund was established in FY 1998 to separately track revenues and expenses related to the delivery of food services. Revenues include food sales (breakfast and lunch), State allocations, and Federal reimbursements. Expenses include personnel, food and supplies, and maintenance costs.

Revenue Summary:

	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Local – Charges for Services	\$650,000	\$697,300	\$47,300	7.3%
State	13,581	16,123	2,542	18.7%
Federal	150,000	150,000	--	0.0%
Total	\$813,581	\$863,423	\$49,842	6.1%

Description of Services

New Kent County Public Schools provides comprehensive educational programs that serve 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 County has undertaken major renovation and construction projects relative to school facilities. The high school, which opened in the fall of 2008, received the Virginia School Boards Association's Peoples Choice Award as the state's best new educational facility. The present middle school

Schools

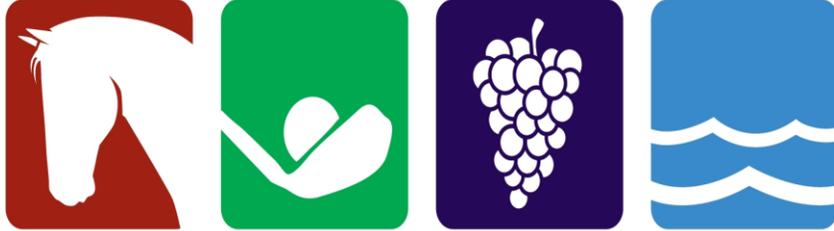
originally served as a high school and opened in 1989. George W. Watkins Elementary School and New Kent Elementary School were both recently expanded and renovated.

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 establishes policies and procedures that facilitate educational excellence, operational efficiencies and compliance with standards promulgated by State and Federal funding and over-site agencies. The School Board recognizes the important role that parents and the community play in the education of students; and accordingly, has established a process for working with these groups to improve the educational experience for all concerned.

The school board also engages the community during the Six-Year Planning process, which is updated biannually, and develops goals and strategies for enhancing 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

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A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section G Public Utilities

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. As of February 28, 2011, the department provided water service to approximately 2,074 accounts and sewer service to approximately 885 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 proposed \$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 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
UTILITY FUND				
Interest on Investments	\$84,000	\$60,000	(\$24,000)	-28.6%
Water & Sewer Fund Balance	791,729	786,939	(4,790)	-0.6%
Water Service	1,283,000	1,485,000	202,000	15.7%
Other Revenues - Water	86,560	79,585	(6,975)	-8.1%
Reimbursement from Henrico	531,572	328,107	(203,465)	-38.3%
Sewer Service	639,800	701,600	61,800	9.7%
Connection and Availability Fees	1,039,400	877,600	(161,800)	-15.6%
Other Misc. Revenue	9,750	16,000	6,250	64.1%
Commonwealth of Virginia	--	60,000	60,000	-100.0%
Total Utility Fund	\$4,465,811	\$4,394,831	(70,980)	-1.6%

Public Utilities Enterprise Fund

Source	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
BOTTOMS BRIDGE FUND				
Real Estate Tax Ad Valorem	\$112,000	\$117,500	\$5,500	4.9%
Penalty & Interest	400	1,700	1,300	325.0%
Interest on Bank Deposits	1,000	2,000	1,000	100.0%
Bottoms Bridge Connection Fees	202,100	236,700	34,600	17.1%
Transfer from Utility Fund	805,252	759,945	(45,307)	-5.6%
Total Bottoms Bridge	\$1,120,752	\$1,117,845	(\$2,907)	-0.3%
TOTAL – ALL FUNDS				
Total Public Utilities	\$5,586,563	\$5,512,676	(\$73,887)	-1.3%
Eliminate Bottoms Bridge Transfer	(805,252)	(759,945)	45,307	5.6%
Total – As Advertised	\$4,781,311	\$4,752,731	(\$28,580)	-0.6%

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 including the \$759,945 transfer to the Bottoms Bridge Fund is \$4,394,831, which represents a decrease from the FY11 budget of \$4,465,811. This decrease is almost entirely due to the closure of the Chickahominy Wastewater Treatment Plant, which was due to the recently completed Parham Landing Wastewater Treatment Plant upgrade. 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.

Each year a pro-forma for the Utility Fund is reviewed and updated. After the FY12 review and update, it was determined that the proposed 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 nearly 2,100 homes and businesses and provides wastewater collection, transmission and treatment for nearly 900 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.

Public Utilities Enterprise Fund

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, Quinton Estates, The 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 projections. Many meetings with the Department of Environmental Quality (DEQ) are required to obtain the final permit. Currently, staff is finalizing the Route 33 permit and has opened up discussion with DEQ on the renewal of the Woods Edge permit.

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 one wastewater treatment plant, located off Route 33 at Parham Landing. The plant is staffed by state certified operators and treats a combined wastewater of 220,000 gallons each day. The Parham Landing Wastewater Treatment Plant was recently upgraded to handle up to two million gallons of wastewater per day and was designed to meet the more stringent regulations as required by the Chesapeake Bay Act. As part of the permit for this plant, it is required to be staffed eight hours a day, seven days a week.

An added green project with the new Parham Landing Wastewater Treatment Plant was the construction of the necessary facilities to provide reclaimed water (effluent from the Parham Landing WWTP) for irrigation purposes for the Colonial Downs Race Track, Brickshire Golf Course and Royal New Kent Golf Course. Not only will this project reduce the nutrients the County sends to the bay, but it will reduce the dependency on groundwater for irrigation of these three important businesses for the County.

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.

Public Utilities Enterprise Fund

Through diligent efforts of the staff, the Department of Public Utilities operates as efficiently as possible while still meeting the increasing regulations being imposed by both the state and federal governments. The department will continue to monitor and update the County water and sewer standards which aids 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.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
FUND 098 - PUBLIC UTILITIES										
091020	***UTILITY ADMINISTRATION***									
091020-1100	Salaries	251,153	232,851	158,590	236,801	235,409	235,409	-0.6%		
091020-1200	Overtime	338	1,108	733		1,500	1,500	100%		
091020-1300	Part-Time Salaries & Wages	7,248	8,019	4,972	8,000	21,600	21,600	170.0%	Employee Bonuses	
091020-2100	FICA/Medicare	19,283	17,920	12,028	18,727	19,775	19,775	5.6%		
091020-2210	Retirement - VRS	27,307	25,299	22,622	33,934	33,735	33,735	-0.6%		
091020-2315	Hospitalization & Medical Plan	30,934	30,116	20,608	30,912	25,488	25,488	-17.5%		
091020-2400	Group Life	2,056	1,367	442	2,629	659	659	-74.9%		
091020-2710	Worker's Compensation	2,319	1,993	2,000	2,021	2,653	2,653	31.3%		
	Total Personnel	340,638	318,674	221,995	333,024	340,819	340,819	2.3%		
091020-3152	Legal Proefessional Services				1,500					
091020-3160	Contract Services	4,538	3,554	3,471	5,244	9,228	9,228	76.0%	SDI \$600; Diamond Springs \$420; Ricoh Copiers \$3,588; Pitney Bowes \$3600; All Season'S Termite \$1,020	
091020-3161	Programming Consultant	2,316	993	1,104	4,000	4,200	4,200	5.0%	Reams 1,000; Iworq 1,700; Scada 1,500	
091020-3163	Technical Support	3,825	5,296	2,875	3,048	6,894	6,894	126.2%	Sensus 1,320; Bai 2,000; Computer Plus 2,500; Standard Register Maintenance Contract \$1074.	
091020-3310	Repairs & Maintenance	9,615	7,783	6,824	8,500	8,700	8,700	2.4%	Gas Pump Repairs 3,000; Wood Framing, Door Replacement, Painting Of Exterior Frames 2,500; Insulation For Shop 1,000; Debris Removal For Clean Up 1,200; Shelving 1,000;	
091020-3500	Printing & Binding		1,426			-	-	100%		
091020-3600	Advertising	993	1,234		500	500	500	0.0%	To Cover The Cost Of Advertising	
091020-5110	Electric Services	4,886	4,928	3,768	5,500	7,000	7,000	27.3%	Electrical Costs And Increase Due To Additional Office Inclosure And The Increase That Is Expected From Dominion Power.	
091020-5120	Heating Services	2,789	3,160	2,556	3,500	3,500	3,500	0.0%	Propane Costs For Heating Offices	
091020-5210	Postage	616	333	493	500	500	500	0.0%	To Cover The Cost Of Mailing For The Office	
091020-5210-1	Postage-Billing	2,856	5,041	3,613	4,400	14,000	14,000	218.2%	2530 Bills X .44 X 12 = 13,358	
091020-5229	Telecommunications-Cellular	452	5,514	2,685	5,756	5,756	5,756	0.0%	Larry, Mike, Dave E., Philip, Jeff, James, Tori, Jennifer Cell Phones	
091020-5230	Telecommunications	189	629	170	450	300	300	-33.3%	Office Phones	
091020-5232	Telecommunication Equipment	20	303	146	260	500	500	92.3%	New Phones For Building That Is Being Enclosed	
091020-5233	Telecommunication Maintenance		338			500	500	100%	To Cover Maintenance Contract For Phones	
091020-5250	Leased Wan Lines	4,143	3,942	2,063	4,200	3,000	3,000	-28.6%	For T-1 Line To Our Building	
091020-5304	Insurance-Fire/Property	1,087	763	737	460	737	737	60.2%		
091020-5305	Vehicle Insurance	1,855	1,280	1,300	1,300	1,300	1,300	0.0%		
091020-5410	Lease/Rent Of Equipment	3,803	1,789					100%		
091020-5510	Mileage	27	32		100	100	100	0.0%	To Cover Mileage For Employee	
091020-5530	Travel (Subsistence & Lodging)	919	333	40	900	900	900	0.0%	For Food, Lodging Needed For Director, Assistant Director, Admin Assistance And Two Inspectors	
091020-5540	Travel (Convention & Education)	857	1,388	86	3,150	2,780	2,780	-11.7%	VRWA Conference \$220 X4; 500 Jennifer; 800 Misc Classes For Director And Assistances; AWWA Conf 300 X 2.	
091020-5540-1	Travel(Convention & Educ.)-Bil		3,698		2,160	2,160	2,160	0.0%	To Cover Training For Utility Billing	
091020-5801	Dues & Subscriptions	664	680	504	525	1,385	1,385	163.8%	\$115 NGWA, \$80 DPOR Licenses X 4; VRWA \$400; WEF Membership \$150; AWWA \$400	
091020-5840	Insurance Damages/Recoveries	3,899		12,784	500	500	500	0.0%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091020-5845-1	Xerox Copies-Billing		15	10	50	50	50	0.0%		To Cover Billing Copies
091020-5892	Contingency- Employee Boynus Pro				5,700			-100.0%		
091020-6001	Office Supplies	4,980	2,792	1,743	4,320	4,320	4,320	0.0%		To Cover Costs Of Operating Office Efficiently And Most Productive.
091020-6001-1	Office Supplies-Billing	234	166	18	450	450	450	0.0%		To Cover Office Supplies For Billing
091020-6005	Janitorial Supplies					1,000	1,000	100%		To Cover Janitorial Supplies For The Administrative Buildings
091020-6007	Repairs & Maintenance Supplies	2,281	220	52	1,500	1,500	1,500	0.0%		Misc Repairs And Supplies Needed For Buildings
091020-6008	Gasoline	39,493	41,370	19,444	52,000	52,000	52,000	0.0%		To Cover Increase In Fuel Costs For 16 Vehicles, Lawn Mowers, Blowers, Weed Eaters, Etc.
091020-6008-2	Diesel Fuel	4,896			21,000	21,000	21,000	0.0%		To Cover Increase In Diesel Fuel For Generators, Dump Truck, Backhoe, Etc.
091020-6009	Vehicle & Powered Equipment Su	1,574	2,198	1,531	2,500	3,500	3,500	40.0%		Tires And Work Needed For Expedition; Windshields; Director, Assistant Director, 2 Inspectors Oil Changes, Regular Maintenance.
091020-6011	Uniforms & Wearing Apparel	723	694	222	1,800	1,800	1,800	0.0%		Shirts, Pants, Boots, Jackets For Utility Specialist
091020-6018	Forms Printer Supplies							100%		
091020-6018-1	Forms Printer Supplies-Billing	1,389	1,623	1,001	2,500	5,000	5,000	100.0%		32 Boxes X 140 = 4,480
091020-6021	Generator Fuel		1,466		3,500	3,500	3,500	0.0%		
091020-8001	Machinery & Equipment		9,686	33,771	44,434	5,000	5,000	-88.7%		Heating Units For Shop And Roof Insulation
091020-8005	Motor Vehicles		17,307	17,455	25,000			-100.0%		
091020-8007	ADP Equipment	2,005	3,634		2,750	16,608	16,608	503.9%		Jennifer And Harold New Computers; New Printer For Utility Billing \$10,008; Folder Sealer 3,000
Total Operations		107,924	135,608	120,464	223,957	190,168	190,168	-15.1%		
Total Department		448,562	454,282	342,458	556,981	530,987	530,987	-4.7%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091030	***UTILITY FUND-WATER***									
091030-1100	Salaries	140,034	158,593	106,653	158,629	254,500	254,500	60.4%		
091030-1400	Overtime	1,593	1,327	652	3,000	1,500	1,500	-50.0%		
091030-1900	On-Call Pay	6,449	7,631	4,848	6,979	6,979	6,979	0.0%		
091030-2100	FICA/Medicare	10,538	11,948	7,922	12,899	20,118	20,118	56.0%		
091030-2210	Retirement - VRS	15,133	17,278	15,155	22,732	36,470	36,470	60.4%		
091030-2315	Hospitalization & Medical Plan	17,063	21,608	14,464	21,696	32,544	32,544	50.0%		
091030-2400	Group Life	1,140	940	296	1,762	713	713	-59.5%		
091030-2710	Worker's Compensation	5,092	7,570	3,380	3,478	7,784	7,784	123.8%		
	Total Personnel	197,042	226,895	153,370	231,175	360,608	360,608	56.0%		
091030-2830	Compensated Absences	10,895	6,910		10,000			-100.0%		
091030-3120	Professional Services	5,405	246	10,150	25,000			-100.0%		
091030-3160	Contract Services		1,095	416				100%		
091030-3162	Water/Sewer Testing	12,444	5,046	12,257	16,150	12,500	12,500	-22.6%	Water Testing Required By VDH And DEQ (No Lead And Copper Testing Required This Year, Will Have To Do Testing Again In 2013 & 2014)	
091030-3170	Irrigation Meter Construction	5,060	545		2,725	2,180	2,180	-20.0%	Installation Of Four Irrigation Meters	
091030-3171	Domestic Meter Supply	22,434	28,919	19,403	62,000	45,000	45,000	-27.4%	Domestic Meters For Service Locations - We Anticipate Less Connections This Year To Cover Legends Well And Replace Electrical Panels 5,000; Older Subdivisions Are Continuing To Show Wear And Need Work 50,000; Regular Maintenance For 19 Individual Wells; Cleaning Of 3 VFD'S 1,500; General Maintenance Of System 6,500.	
091030-3310	Repairs & Maintenance	27,688	31,856	63,350	63,000	63,000	63,000	0.0%		
091030-3320	Maintenance Service Contracts	220		990		12,480	12,480	100%	\$12,480 For FONK & NKCH Elev Tank Maint, Per Contract (2011 & 2012)	
91030-3320-1	Maintenance Service Cont-Scada				26,000	26,000	26,000	0.0%	20,000 Transducers, Radios As Mandated By DEQ/VDH For Well Houses And Bottoms Bridge/LPOW & MPOW; 6,000 Regular Maintenance	
091030-3325	Generator Maintenance	7,255	6,993	8,027	11,000	11,000	11,000	0.0%	Per Contract With Equipment And Machinery For Generator Maintenance.	
091030-3326	Well Pump Maintenance	21,976	660		10,000			-100.0%		
091030-3330	Permit Renewals	92	207		12,500	6,000	6,000	-52.0%	Woods Edge GWWP Renewal Due By Nov 2011 \$6,000	
091030-3500	Printing & Binding	671			3,000	2,500	2,500	-16.7%	\$1396 For 2,147 Copies In Fy11 (\$0.65 Ea), Est 2,400 Copies For Fy12 Plus Postage And Misc.	
091030-3600	Advertising	6,816	1,175	1,538	2,000	1,300	1,300	-35.0%	2 Fire Flow Evaluations In CIP For 2012, Advertised At Up To \$650 Each	
091030-5110	Electric Service	81,489	52,011	43,804	65,000	71,000	71,000	9.2%	Providing Electricity For 20 Wells (With A 10% Increase From Dominion Power)	
091030-5210	Postage	1,058						100%		
091030-5229	Telecommunications-Cellular	3,650	2,253	1,392	2,300	2,300	2,300	0.0%	Harold And Ken Cell Phones	
091030-5230	Telecommunications	4,521	3,488	1,948	1,500	3,200	3,200	113.3%	Phone Lines At Well Houses	
091030-5231	Pager	293						100%		
091030-5232	Telecommunication Equipment	40	15	19				100%		
091030-5233	Telecommunications Maintenance	453	800		805	805	805	0.0%	Jonathon	
091030-5304	Insurance-Fire/Property	5,375	4,658	5,156	3,200	5,156	5,156	61.1%		
091030-5305	Vehicle Insurance	928	1,120	1,950	1,950	1,950	1,950	0.0%		
091030-5306	State Assessment	4,024	4,180	4,328	5,000	5,000	5,000	0.0%	VDH Assistance Fee, Based On Number Of Connections	
091030-5510	Travel - Mileage		126	150				100%		
091030-5530	Travel (Subsistence & Lodging)	409			900	900	900	0.0%	To Cover Food And Lodging For Conference	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091030-5540	Travel (Convention & Education)	1,681	1,207		1,818	1,818	1,818	0.0%		Vrwa \$225 Per Person Conferences
091030-5605	Miss Utility	3,824	2,754	1,230	5,500	4,500	4,500	-18.2%		To Cover Costs For Miss Utility Tickets. Each Month NKC Is Billed By The Number Of Tickets That Are Called In By Residents/Builders For Markings.
091030-5801	Subscription & Dues	360	459	400	1,050	1,050	1,050	0.0%		VRWA Membership 300; Water Environmental Fed 155; Amercian Water Works 295; Renewal Of Water Licenses For 3 Operators @ 100 Each.
091030-5840	Insurance Damages/Recoveries		3,729	95	2,000	2,000	2,000	0.0%		
091030-5845	Xerox Copies		32	24				100%		
091030-5845-1	Xerox Copies-Billing							100%		
091030-6001	Office Supplies	345	633	135	360	360	360	0.0%		To Cover Costs For Office Supplies And Supplies Needed In The Well Houses For Record Keeping
091030-6001-1	Office Supplies-Billing							100%		
091030-6002	Safety Equipment	1,717	668		2,500	1,500	1,500	-40.0%		To Provide Safety Equipment To Our Employees
091030-6007	Repairs & Maintenance Supplies	8,377	14,505	20,690	40,000	55,000	55,000	37.5%		Due To The Amount Of Repairs That We Are Doing To Well 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 Years Old. Some Rehab Work And Supplies Are Needed. 41,566 Is For Pipes, Valves, Man Holes, Meter Boxes, Tools, Hydrant Extensions, Etc. This Is To Restock What Has Been Used. 5500.00 For Installing Platforms @ Colonies And Minitree Generators; 3,000 For A Canopy At Legends Well And Replacement Of Electrical Panel Supports
091030-6008	Gasoline			199				100%		
091030-6009	Vehicle & Powered Equip Suppli	1,530	2,606	2,351	12,750	16,750	16,750	31.4%		To Cover Tires,Oil Filters,And General Maintenance For Trucks, Trailers, Backhoe, Lawnmowers, Tractor And Dumptruck.
091030-6011	Uniforms & Wearing Apparel	1,865	1,063	555	2,205	2,200	2,200	-0.2%		Shirts,Trousers,Jackets, For Operators.
091030-6014	Chemicals	3,575	6,261	2,832	7,768	7,500	7,500	-3.5%		Chemicals, For CD, FONK, Colonies.
091030-6018	Forms Printer Supplies							100%		
091030-6021	Generator Fuel	1,386	587	575	6,000	4,500	4,500	-25.0%		To Fill Generators, In Multiple Locations @ Wells.
091030-6022	GIS As Built Insertions							100%		
091030-6022	GIS As Built Insertions		1,650					100%		
091030-7001	Machinery & Equipment	1,437	24,613	16,803	26,500	54,500	54,500	105.7%		Replacement Of One Motor, Two Booster Pumps And Motor, Chemical Feed Pumps, Valves (If Needed). 3800.00 For The Replacement Of Four Compressors/Oiless. 25,000 Installation Of Softstart Back Up System To The VFD For The 618 Well; 6,000 For A 8Kw Generator With ATS And Labor For Installation
091030-8000	New Meters	2,053						100%		
091030-8007	EDP Equipment				2,750			-100.0%		
091030-8111	Depreciation	717,325	643,449					100%		
Total Operations		968,671	856,519	220,764	435,231	423,949	423,949	-2.6%		
Total Department		1,165,713	1,083,414	374,135	666,406	784,557	784,557	17.7%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
091035	***BOTTOMS BRIDGE WATER***								
091035-3162	Water/Sewer Testing	1,856	1,492	759	2,000	2,000	2,000	0.0%	\$1713 For Samples Required Plus Contingency
091035-3170	Irrigation Meter Construction							100%	
091035-3310	Repairs & Maintenance	742	722		2,400	3,500	3,500	45.8%	This Is For Bottoms Bridge And Five Lakes Well Houses.
091035-3320	Maintenance Service Contracts					6,470	6,470	100%	Elevated Tank Maintenance And Inspections For Fy 12
091035-5110	Electric Service		8,212	6,574	20,000	12,000	12,000	-40.0%	To Cover Electrical Costs In The Bottoms Bridge Area
091035-5304	Insurance-Fire/Property	1,785	1,055	2,099	1,600	2,099	2,099	31.2%	
091035-5305	Vehicle Insurance							100%	
091035-6014	Chemicals		268	208	2,500	2,500	2,500	0.0%	Chemicals Needed For Water System
091035-6021	Generator Fuel				500	500	500	0.0%	To Fuel Generator
091035-8001	Machinery & Equipment			3	1,000			-100.0%	
Total Bottoms Bridge		4,383	11,749	9,643	30,000	29,069	29,069	-3.1%	
Total Department		4,383	11,749	9,643	30,000	29,069	29,069	-3.1%	

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091040	***PARHAM LANDING WATER***									
091040-1100	Salaries	30,301	38,081	25,695	38,093	38,093	38,093	0.0%		
091040-1400	Overtime	426	456	590	525	1,000	1,000	90.5%		
091040-1900	On-Call Pay	1,549	1,102	605	2,908	2,908	2,908	0.0%		
091040-2100	FICA/Medicare	2,164	2,718	1,806	3,176	3,213	3,213	1.2%		
091040-2210	Retirement - VRS	3,300	4,150	3,639	5,459	5,459	5,459	0.0%		
091040-2315	Hospitalization & Medical Plan	4,113	5,402	3,616	5,424	5,424	5,424	0.0%		
091040-2400	Group Life	248	226	71	423	107	107	-74.7%		
091040-2710	Worker's Compensation	1,188	1,244	901	931	1,243	1,243	33.5%		
	Total Personnel	43,289	53,379	36,923	56,939	57,447	57,447	0.9%		
091040-3162	Water/Sewer Testing	40,986	10,115	725	700	1,000	1,000	42.9%	Samples Required By DEQ/VDH	
091040-3310	Repairs & Maintenance	2,982	11,681	1,891	37,000	20,000	20,000	-45.9%	Due To Aging Well House; 10,000 To Rebuild One Motor; 1,000 VFD Cleaning; 6,000 Replace Valve	
091040-3315	Generator Maintenance				500	500	500	0.0%	Equipment And Machinery Contract	
091040-3320-1	Maintenance Serv Contract-Scad				3,000	3,000	3,000	0.0%	Maintenance For SCADA	
091040-3330	Permit Renewals				10,000	-	-	-100.0%	Not Up For Renewal Until 2020	
091040-3600	Advertising				1,000	650	650	-35.0%	Advertise Parham Tank Repainting Bid	
091040-5110	Electric Service	16,682	13,792	8,761	14,000	13,000	13,000	-7.1%	Electrical Costs For Two Wells	
091040-5229	Telecommunications-Cellular	528	531	354	1,512	700	700	-53.7%	David Bunting Cell Phone	
091040-5230	Telecommunications	1,483	494		500	-	-	-100.0%		
091040-5232	Communication Equipment	132	47	19				100%		
091040-5304	Insurance-Fire/Property	141	850	697	230	700	700	204.3%		
091040-5305	Motor Vehicle Insurance	557	320	325	325	325	325	0.0%		
091040-5530	Travel (Subsistence And Lodgin				450	450	450	0.0%	Lodging And Food For Conference	
091040-5540	Travel (Convention & Education	480			900	900	900	0.0%	Education And Conference For	
091040-5810	Dues & Association Memberships	205		80	412	200	200	-51.5%	Licenses That Need To Be Renewed	
091040-5840	Insurance Damages/Recoveries				500	500	500	0.0%		
091040-6001	Office Supplies	21			202	100	100	-50.5%		
091040-6002	Safety Equipment	179			300	200	200	-33.3%	To Provide Safety Equipment As Needed	
091040-6007	Repairs & Maintenance Supplies	4,691	11		3,000	1,500	1,500	-50.0%	Misc Repairs That Maybe Needed Due To Aging System	
091040-6009	Vehicle & Powered Equip. Suppl	894	632	206	1,000	500	500	-50.0%	Oil Changes Etc	
091040-6011	Uniforms & Wearing Apparel	287	272		900	500	500	-44.4%	Uniforms As Needed	
091040-6014	Chemicals	376	134	1,368	3,500	3,000	3,000	-14.3%	Chemicals Needed To Ensure Public Safety In Drinking Water	
091040-6021	Generator Fuel				1,000	1,000	1,000	0.0%	Fuel To Keep Generator Running During Outages	
091040-6025	Easement Clearing				2,500			-100.0%		
091040-8001	Machinery & Equipment				2,000			-100.0%		
091040-8007	Edp Equipment				1,375			-100.0%		
	Total Operations	70,624	38,879	14,425	86,806	48,725	48,725	-43.9%	Bill 95% To Henrico (106,172 X 95% = \$100,863)	
	Total Department	113,913	92,258	51,348	143,745	106,172	106,172	-26.1%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091050	****PARHAM LANDING SEWER****									
091050-1100	Salaries	123,177	123,251	87,055	200,226	270,932	270,932	35.3%		Higher Due To The Annual Operation Of The Plant. In The Current Fiscal Year, The Two New Operators Were Only Budgeted For Half A Year Since The New Plant Wasn'T Scheduled To Come On Line Until 2011
091050-1400	Overtime	9,576	8,186	4,105	6,000	8,000	8,000	33.3%		
091050-1900	On-Call Pay	6,193	6,115	3,318	7,296	9,887	9,887	35.5%		
091050-2100	FICA/Medicare	10,324	10,181	6,987	16,335	22,095	22,095	35.3%		
091050-2210	Retirement - VRS	13,414	13,422	12,389	28,693	38,825	38,825	35.3%		
091050-2315	Hospitalization & Medical Plan	12,318	13,505	9,944	24,408	32,544	32,544	33.3%		
091050-2400	Group Life	1,010	730	242	2,223	759	759	-65.9%		
091050-2710	Worker's Compensation	3,237	3,131	4,359	4,478	6,932	6,932	54.8%		
	Total Salaries And Benefits	179,249	178,521	128,399	289,659	389,974	389,974	34.6%		
091050-3130	DEQ Reports		1,500			-	-	100%		Pump And Haul Digester (Due To The Plant Being New It Is Not Known Exactly How Much Sludge We Will Be Hauling This Estimate Is Based On Previous Years Hauling Costs) ; 2,000 SDI; 13,000 For Emergency At Sewer Pump Stations And At Plant; 1,000 Equipment Calibration; 5,000 Godwin Rentals For Pumps; 5,000 Seed Sludge
091050-3160	Contract Services	36,015	28,406	54,364	70,000	70,000	70,000	0.0%		
091050-3160-1	Contract Services							100%		
091050-3161	Professional Services				2,040			-100.0%		
091050-3162	Water/Sewer Testing	35,374	36,907	15,195	90,000	90,000	90,000	0.0%		All Testing Will Be Performed At The Parham Plant. This Will Include Testing For The Reuse Plant. Due To The Permit Requirements There Is Additional Testing That Is Required By The State. Includes Metals And 1/4 Testing - Toxicity. Also Influent Testing.
091050-3310	Repairs & Maintenance	40,254	28,121	5,254	40,600	35,000	35,000	-13.8%		General Electrical Repairs At Plant And 3 Pump Stations; Lab Chemical Disposal 2,000; Work On Bar Screen Pump Station 1 2,000; Changing Out 3 10Hp Pumps At Pump Station 2 3,000;
091050-3320	Maintenance Service Contracts	1,688	1,900	1,425	2,000	2,500	2,500	25.0%		Equipment And Machinery Contract
091050-3320-1	Maint Serv Contract- Scada			1,170	27,000	27,000	27,000	0.0%		SCADA Equipment Maintenance Contract
091050-3600	Advertising		1,000	920	1,000	1,000	1,000	0.0%		
091050-3860	Discharge Permits	1,500		2,461	1,500	1,500	1,500	0.0%		Permit May Need To Be Changed Onced Issued For The New Plant
091050-5110	Electric Service	51,544	42,839	35,905	130,000	130,000	130,000	0.0%		Once Everything Goes On Line We Will Have To Start Paying Fo The Electrical Costs.
091050-5210	Postage	7			300	300	300	0.0%		For Shipping Parts Back For Repair
091050-5229	Telecommunications-Cellular	1,936	1,473	707	1,700	3,840	3,840	125.9%		2,400 For Four Employees; 1 Blackberry 1,440 (Reason For Increase Cell Phones Were Moved From Chickahominy To Parham Budget)
091050-5230	Telecommunications	2,854	2,793	1,628	2,500	3,500	3,500	40.0%		Phone Lines
091050-5250	Lease Wan Lines	2,470	1,900	1,520	2,300	2,300	2,300	0.0%		Communications For WWTP
091050-5304	Insurance-Fire/Property	3,558	2,076	3,482	1,600	3,482	3,482	117.6%		Insurance
091050-5305	Motor Vehicle Insurance	742	640	650	650	650	650	0.0%		Insurance
091050-5530	Travel (Subsistence & Lodging)				500	500	500	0.0%		5 Employees For Lodging
091050-5540	Travel (Convention & Education)	833	100		2,000	200	200	-90.0%		5 Employees For Education
091050-5801	Dues & Association Memberships	1,080	1,329	1,183	2,700	2,700	2,700	0.0%		5 Employees For Dues And Memberships
091050-5840	Insurance Damages/Recoveries				500	500	500	0.0%		
091050-6001	Office Supplies	478	45	167	630	630	630	0.0%		Office Supplies
091050-6002	Safety Supplies	2,065	1,342	647	2,200	2,200	2,200	0.0%		To Purchase Safety Supplies Needed For Employees
091050-6003	Lab Supplies	4,303	2,923	2,045	5,000	7,000	7,000	40.0%		Increase Due To More Testing And Supplies Needed To Check The Plant; Testing Of Ph, Buffers, Di Water Filters, Gloves, Soaps, Nhs Reagent, Tp Reagent, Nn Reagent, Ph Strips, Storage Solutions, Cod Reagents, Are All To Be Done In House Now.

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091050-6007	Repair & Maintenance Supplies	6,684	729	1,836	10,000	8,000	8,000	-20.0%		Preventative Maintenance (Filters, Tubing, Nuts & Bolts, Etc)
091050-6009	Vehicle & Powered Equip Suppli	404	70	1,177	3,000	3,000	3,000	0.0%		Tires, Oil Changes, Regular Maintenance On 3 Vehicles; Lawn Mower Repairs
091050-6011	Uniforms & Wearing Apparel	1,176	218	140	3,400	3,700	3,700	8.8%		Seven Employees Uniforms
091050-6014	Chemicals	20,472	15,205	14,210	60,000	80,000	80,000	33.3%		Chemicals That Are Needed To Run The Plant; Glycerin May Or May Not Be Needed \$20,000
091050-6021	Generator Fuel					15,000	15,000	100%		New Generator For The Parham Landing WWTP. Capacity 8000 Gallons.
091050-6025	Easement Clearing	2,050						100%		
091050-8001	Machinery & Equipment	5,076	4,557	5,195	36,000	21,000	21,000	-41.7%		Lab Equipment 8,000; Vfd At Sewer Pump Station 10,000; Replacement Of 2 Motors At Sewer Pump Stations 3,000;
091050-8007	Edp Equipment	25		241	4,125			-100.0%		
	Janitorial Supplies					3,500	3,500	100%		Janitorial Supplies Needed For Plant
Total Parham Landing-Sewer		222,588	176,073	151,520	503,245	519,002	519,002	3.1%		Bill 95% To Henrico (908,976 X 25% = \$227,244)
Total Department		401,837	354,594	279,919	792,904	908,976	908,976	14.6%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Justification
		FY 2009	FY 2010						
091060	*CHICKAHOMINY WASTEWATER TREAT								
091060-1100	Salaries	197,359	205,597	139,137	207,355	37,167	37,167	-82.1%	Salaries Dropped Dramatically With The Closure Of The Chickahominy WWTP. The Salaries Here Are For Pump Station Operation And Reclaimed Water Operation.
091060-1600	Overtime	4,514	8,076	6,231	6,000	-	-	-100.0%	
091060-1900	On-Call Pay	6,168	6,306	3,709	7,000	-	-	-100.0%	
091060-2100	FICA/Medicare	15,476	16,330	10,969	16,858	2,843	2,843	-83.1%	
091060-2210	Retirement - VRS	21,507	22,473	19,809	29,714	5,326	5,326	-82.1%	
091060-2315	Hospitalization & Medical Plan	20,339	24,309	16,272	24,408	4,068	4,068	-83.3%	
091060-2400	Group Life	1,619	1,221	387	2,302	104	104	-95.5%	
091060-2710	Worker's Compensation	4,730	2,908	4,241	4,572	892	892	-80.5%	
	Total Personnel	271,712	287,220	200,755	298,209	50,400	50,400	-83.1%	
091060-3120	Professional Services			-		25,000	25,000	100%	System Modeling If Needed
091060-3160	Contract Services	139,414	169,785	62,549	108,600	20,000	20,000	-81.6%	Cleaning Of 12 Sewer Pump Stations Wet Wells That Will Need To Be Cleaned Out Every 4 Months
091060-3162	Water/Sewer Testing	38,382	46,216	15,055	15,500	25,000	25,000	61.3%	7 Months Of Testing For Bod'S For Reuse Water Due To Aging Pump Stations In Brickshire And On Going Electrical Work, Replacemnts Of Floats., Starters, And Instrumentation Work. Sewer Line Repairs, Parts For Emergency Bypass Pump; Demo Of Tanks At Chickahominy \$15,000.
091060-3310	Repairs & Maintenance	64,878	51,851	42,498	60,000	65,000	65,000	8.3%	
91060-3320-1	Maintenance Contract -SCADA					27,000	27,000	100%	Maintenance Contract For SCADA
091060-3325	Generator Maintenance	10,443	7,891	7,804	14,500	15,500	15,500	6.9%	Equipment And Machinery Contract
091060-3600	Advertising	1,867	1,000		1,000	1,000	1,000	0.0%	
091060-3860	Discharge Permits	1,500	1,800	2,461	1,500			-100.0%	
091060-5110	Electric Service	83,548	68,632	46,099	63,000	48,000	48,000	-23.8%	Electrical For 18 Pump Stations, And Sewer Plant Coming Off Line
091060-5210	Postage	12	59		75			-100.0%	
091060-5229	Telecommunications - Cellular	3,528	1,046	528	820			-100.0%	
091060-5230	Telecommunications	5,194	4,023	1,113	2,000	3,400	3,400	70.0%	Phone Line For Lab And Computer, Possibly Adding Cell Line For DQ SPS.
091060-5233	Telecommunications Maintenance	938	94					100%	
091060-5304	Insurance-Fire/Property	4,579	2,756	3,210	2,050	3,210	3,210	56.6%	
091060-5305	Vehicle Insurance	1,484	1,440	1,300	1,300	1,300	1,300	0.0%	
091060-5540	Travel (Convention & Education)	1,277	957					100%	
091060-5801	Subscriptions & Dues	1,160	1,522	1,588				100%	
091060-5840	Insurance Damages/Recoveries	250	9,558			500	500	100%	
091060-6001	Office Supplies	451	115		300			-100.0%	
091060-6002	Safety Supplies	1,727	615		1,000			-100.0%	
091060-6003	Lab Supplies	1,927	4,467	2,217	2,250	2,250	2,250	0.0%	For Testing Of Re-Use Water, And Reagents For Cl2 And Turbidity.
091060-6007	Repair/Maintenance Supplies	6,858	1,484	2,338	4,500	3,000	3,000	-33.3%	Replacement For Tubing, Items For Sps'S
091060-6008	Gasoline							100%	
091060-6009	Vehicle Supplies	1,028	1,028	1,381	1,000			-100.0%	
091060-6011	Uniforms & Wearing Apparel	1,534	627	267	1,000			-100.0%	
091060-6014	Chemicals	22,749	27,812	11,260	23,500	20,000	20,000	-14.9%	For Cl2
091060-6021	Generator Fuel	648	2,419		8,500	8,500	8,500	0.0%	For Fonk,Crt Hse,

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091060-8001	Machinery & Equipment	12,487	23,747	11,920	30,100	18,000	18,000	-40.2%	Replacement Of One Sub-Pump Brickshire.	
091060-8007	EDP Equipment			239				100%		
Total Operations		407,863	430,944	213,825	342,495	286,660	286,660	-16.3%		
Total Department		679,575	718,164	414,580	640,704	337,060	337,060	-47.4%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
091065	** BOTTOMS BRIDGE SEWER***									
091065-3162	Water/Sewer Testing	-	-		1,000	500	500	-50.0%		Testing As Needed
091065-3310	Repairs & Maintenance	2,424	2,517	3,047	5,500	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.
091065-3325	Generator Maintenance	1,436	2,200	1,932	2,200	2,200	2,200	0.0%		Stations Are No Longer Under Warranty For Electrical And Controls.
091065-5110	Electric Service	11,620	8,960	7,799	12,000	10,000	10,000	-16.7%		Equipment And Machinery Contract
091065-5230	Telecommunications	1,861	1,150		1,800			-100.0%		Electrical Cost To Run Pump Stations
091065-5304	Insurance-Fire/Property	840	495	706	460	706	706	53.5%		
091065-6007	Repair & Maintenance Supplies				6,000	1,000	1,000	-83.3%		Misc Repairs That May Need To Be Done
091065-6014	Chemicals				5,000	1,000	1,000	-80.0%		Future Costs Of Bioxide
091065-6021	Generator Fuel	48			3,000	2,000	2,000	-33.3%		Fuel To Five Generators
Total Operation		18,229	15,323	13,484	36,960	22,906	22,906	-38.0%		
Total Department		18,229	15,323	13,484	36,960	22,906	22,906	-38.0%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
095100	**LOAN PAYMENTS**									
095100-9110	GF Dump Truck Loan-Principal			17,911	18,733	19,002	19,002	1.4%		
095100-9120	GF Dump Truck Loan-Interest			2,248	1,426	1,157	1,157	-18.9%		
	Total Loan Payments	-	-	20,158	20,159	20,159	20,159	0.0%		
099010	**TRANSFERS**									
099010-198	Transfer Fund To 198	747,930	835,709	746,444	805,252	759,945	759,945	-5.6%		
	Total Transfers Out	747,930	835,709	746,444	805,252	759,945	759,945	-5.6%		
	Total Department	747,930	835,709	766,603	825,411	780,104	780,104	-5.5%		
Total Fund 98 - Operations		3,580,142	3,565,492	2,252,169	3,693,111	3,499,831	3,499,831	-5.2%		

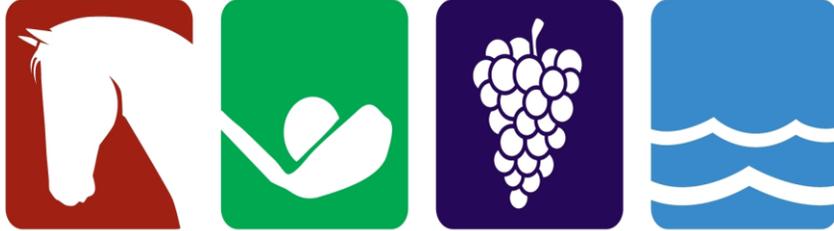
Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
094000	***CAPITAL IMPROVEMENTS PROGRAM**									
094000-xxxx	Providence Forge System Expansion					30,000	30,000	100%		Water/Sewer Study
094000-xxxx	New Roof - Public Utilities Office					36,000	36,000	100%		Office Roof Is Leaking And In Need Of Replacement
094000-xxxx	Vehcile Replacement					34,000	34,000	100%		New Vehicle
094000-xxxx	Whitehouse Farms Hydraulic Modeling					30,000	30,000	100%		Funded By State Revenues (Will Not Complete If State Are Not Available)
094000-xxxx	Sherwood Estates-Hydraulic Modeling					30,000	30,000	100%		Funded By State Revenues (Will Not Complete If State Are Not Available)
094000-xxxx	SCADA Installation-Water					145,000	145,000	100%		Continuing Installation For SCADA Systems
094000-xxxx	Interconnect Larger & Smaller Water Systems					200,000	200,000	100%		Interconnecting These Systems Will Reduce Operation Costs
094000-xxxx	Extend Water Up Rt33 Fr Rt30 To I-64 For Future Bus Development					315,000	315,000	100%		
094000-xxxx	Dairy Queen Pump Station Upgrade					75,000	75,000	100%		
094000	Summary Totals - Current & PY	5,148,592	14,611,434	10,715,399	772,700	-	-	-100.0%		
	Total Capital Improvements	5,148,592	14,611,434	10,715,399	772,700	895,000	895,000	15.8%		
	Total Department	5,148,592	14,611,434	10,715,399	772,700	895,000	895,000	15.8%		
Total Fund 098 - Operations & Capital		8,728,734	18,176,926	12,967,568	4,465,811	4,394,831	4,394,831	-1.6%		

FY12 Departmental Adopted Budget

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget	%	Incr/(Decr)	Justification
		FY 2009	FY 2010							
FUND 198 - BOTTOMS BRIDGE SERVICE DISTRICT										
095000-5899	Annual Administration Fee	4,450	4,450		4,450	4,450	4,450	0.0%		
095000-9110	Principal-Water Sewer Bond				395,000	405,000	405,000	2.5%		
095000-9120	Interest-Water Sewer Bond	927,805	730,167		721,302	708,395	708,395	-1.8%		
	Total Debt Service	932,255	734,617	-	1,120,752	1,117,845	1,117,845	-0.3%		
	Total Department	932,255	734,617	-	1,120,752	1,117,845	1,117,845	-0.3%		
<hr/>										
Total Utility Fund		9,660,989	18,911,543	12,967,568	5,586,563	5,512,676	5,512,676	-1.3%		

New Kent

C O U N T Y • V I R G I N I A



A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section H

Capital Projects - Five Year Plan

Capital Budget

LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Article 5 of Section 15.2-2239 of the Code of Virginia, as amended, which reads:

“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission’s recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.”

NEW KENT CAPITAL IMPROVEMENT PROGRAM

The New Kent County Capital Improvement Plan (CIP) is a planning tool which provides information about the County’s five year acquisition, expansion and rehabilitation of long-lived facilities, equipment and systems. The underlying strategy of the CIP is to implement a systematic planning process that provides for the maintenance and acquisition of public facilities in accordance with the broad policies and objectives adopted in the County’s Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. The first year of the CIP is the Capital Budget, which is incorporated into the annual budget. This is the only year in which funding sources are appropriated for individual projects. When adopted, the CIP provides the framework for the County Administrator and the County Board of Supervisors with respect to managing bond sales, investment planning and project planning. The remaining four years of the CIP list the capital projects identified for implementation, the estimated costs and possible funding sources. Each year, the list of the projects is reviewed as to need, cost and priority. Projects may be added or/and deleted depending on the service needs of the County and the availability of resources.

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, and include projects with the following characteristics:

- 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

Capital Budget

includes roof replacement or the installation of new heating, ventilating, and air conditioning (HVAC) systems

- 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.

FY12 FUNDED PROJECTS

The table below denotes the projects approved for FY12, and the related sources of funding.

Project Description	Local	State	Federal	Enterprise Fund	Computer Fund	Total Projects
<u>Airport</u>						
Obstruction Removal, On Airport & Approaches- Design	\$1,200	\$1,800	\$57,000			\$60,000
Taxiway Rehabilitation- Design	2,300	3,450	109,250			115,000
North Taxiway Design & Construction	150,000					150,000
	153,500	5,250	166,250	-	-	325,000
<u>Building Development</u>						
Vehicle Replacement	17,436					17,436
Computer Replacement					14,000	14,000
	17,436	-	-	-	14,000	31,436
<u>Community Development</u>						
Vehicle Replacement-Admin	29,373					29,373
Vehicle Replacement-Environmental	17,533					17,533
Computer Replacement					2,500	2,500
Land Use Cover Mapping	34,068					34,068
Environmental- Computer Replacement					3,500	3,500
	80,974	-	-	-	6,000	86,974

Capital Budget

Project Description	Local	State	Federal	Enterprise Fund	Computer Fund	Total Projects
<u>County Administration</u>						
Computer Replacement					5,700	5,700
	-	-	-	-	5,700	5,700
<u>County Attorney</u>						
Computer Replacement					3,500	3,500
	-	-	-	-	3,500	3,500
<u>Economic Development</u>						
Computer Replacement					3,000	3,000
	-	-	-	-	3,000	3,000
<u>Financial Services</u>						
Computer Replacement					5,000	5,000
Upgrade/Provide Integrated Software	50,000					50,000
	50,000	-	-	-	5,000	55,000
<u>Fire & Emergency Management</u>						
Ambulance Replacements (6)	234,150					234,150
Vehicle Replacement	69,000					69,000
Computer Replacement					23,200	23,200
	303,150	-	-	-	23,200	326,350
<u>General Services</u>						
Renovation of Old Courthouse & Development of NK History Center	50,000					50,000
New Membrane Roof at Administration Building	65,000					65,000
Old Impound Lot Upgrades	45,000					45,000
	160,000	-	-	-	-	160,000
<u>Information Technology</u>						
Data Center Improvements	35,000					35,000
IT- Servers	10,000					10,000
	45,000	-	-	-	-	45,000

Capital Budget

Project Description	Local	State	Federal	Enterprise Fund	Computer Fund	Total Projects
<u>Parks & Recreation</u>						
Computer Replacement					3,000	3,000
	-	-	-	-	3,000	3,000
<u>Sheriff</u>						
Animal Shelter	25,000					25,000
Sheriff Vehicle Replacement	383,500					383,500
Sheriff/E-911- Computer Replacement					6,600	6,600
	408,500	-	-	-	6,600	415,100
<u>Schools</u>						
Bus/Car Replacement- Schools	336,210					336,210
GWES Playground Clearing, Construction & Equip.	30,000					30,000
	366,210	-	-	-	-	366,210
Total County CIP	1,584,770	5,250	166,250	-	70,000	1,826,270
<u>Fund 002- Social Services</u>						
Vehicle Replacement (State/Fed Fund at 84.5%)	5,270	28,730				34,000
Total Social Services	5,270	28,730	-	-	-	34,000
<u>Public Utilities</u>						
Parham Landing W&S Expansion- Rt. 33 to I-64				315,000		315,000
Providence Forge Sewer Expansion Engineering Rpt				30,000		30,000
Brickshire Sewer PS Dairy Queen Upgrade				75,000		75,000
Whitehouse Farms Hydraulic Modeling		30,000				30,000
Sherwood Estates Hydraulic Modeling		30,000				30,000
SCADA Installation- Water				145,000		145,000
Interconnecting of Large/Small Water Systems				200,000		200,000
New Roof at Public Utilities Office				36,000		36,000
Vehicle Replacement				34,000		34,000

Capital Budget

Project Description	Local	State	Federal	Enterprise Fund	Computer Fund	Total Projects
Computer Replacement				7,125		7,125
Total Public Utilities	-	60,000	-	842,125	-	902,125
Total	\$1,590,040	\$93,980	\$166,250	\$842,125	\$70,000	\$2,762,395

Reconciliation to Fund 007 Expenditure Total:

Total Fiscal Year 2012 CIP	\$2,762,395
Public Utilities Projects	(902,125)
State Funding - DSS Vehicle	(28,730)
Airport - Projects not reflected in CIP	143,000
Airport - State & Federal Funding	(191,500)
Fund 007 CIP Total	<u>\$1,783,040</u>

**Departmental Requested Capital Improvement Plan
FY 2012-2016
Summary**

ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16	TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	
										Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants			Other (Loans, Meals Tax, etc.)
Accounting/Finance	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -
Administration	\$ 13,520	\$ -	\$ 25,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Airport	\$ 333,800	\$ -	\$ 425,000	\$ 325,000	\$ 2,244,573	\$ 835,000	\$ 400,000	\$ -	\$ 4,229,573	\$ 3,400,594	\$ 167,388	\$ -	\$ 236,591	\$ -	\$ -	\$ -	\$ 3,804,573	\$ 10,650,000
Buildings & Grounds	\$ 1,105,007	\$ -	\$ 274,960	\$ 160,000	\$ 4,074,960	\$ 54,960	\$ 54,960	\$ 54,960	\$ 4,674,800	\$ -	\$ -	\$ -	\$ 3,454,800	\$ -	\$ -	\$ 1,000,000	\$ 4,454,800	\$ -
Bldgs&Grnds/Trans Station	\$ 237,500	\$ -	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 250,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -
Community Development	\$ 708,214	\$ -	\$ 84,068	\$ 34,068	\$ 50,000	\$ 110,000	\$ 160,000	\$ 160,000	\$ 598,136	\$ -	\$ -	\$ -	\$ 474,068	\$ -	\$ 40,000	\$ -	\$ 514,068	\$ 910,000
Economic Development	\$ -	\$ -	\$ 475,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 125,000
Fire Department	\$ 227,000	\$ -	\$ 234,150	\$ 234,150	\$ 2,325,000	\$ -	\$ 866,203	\$ 866,203	\$ 4,525,706	\$ -	\$ -	\$ -	\$ 2,091,556	\$ -	\$ -	\$ 2,200,000	\$ 4,291,556	\$ 9,578,269
Information Technologies	\$ 500	\$ -	\$ 35,000	\$ 35,000	\$ 270,000	\$ -	\$ 85,000	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ 270,000
Parks & Recreation	\$ 280,603	\$ -	\$ 175,000	\$ -	\$ 100,000	\$ 425,000	\$ 250,000	\$ 450,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 250,000	\$ -	\$ 1,225,000	\$ -
Schools	\$ 680,200	\$ -	\$ 366,210	\$ 366,210	\$ 13,953,020	\$ 18,190,672	\$ 2,589,205	\$ 400,000	\$ 35,865,317	\$ -	\$ -	\$ -	\$ 2,359,107	\$ -	\$ -	\$ 33,140,000	\$ 35,499,107	\$ 21,280,000
Sheriffs Office	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ 1,760,000	\$ 690,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ 2,475,000	\$ -
Vehicles	\$ 242,359	\$ -	\$ 550,842	\$ 550,842	\$ 518,181	\$ 597,256	\$ 488,500	\$ 420,500	\$ 3,126,121	\$ -	\$ 32,200	\$ -	\$ 2,576,079	\$ -	\$ -	\$ 23,000	\$ 2,631,279	\$ 503,033
Equipment	\$ 229,576	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 35,000	\$ 15,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ 27,500
Computers	\$ 113,200	\$ -	\$ 80,000	\$ 80,000	\$ 263,100	\$ 119,000	\$ 76,500	\$ 102,850	\$ 721,450	\$ -	\$ -	\$ -	\$ 641,450	\$ -	\$ -	\$ -	\$ 641,450	\$ 47,500
Proposed CIP Totals (Less Utilities):	\$ 4,221,479	\$ -	\$ 2,815,230	\$ 1,860,270	\$26,598,834	\$21,196,888	\$ 5,380,368	\$ 2,594,513	\$ 60,446,103	\$ 3,400,594	\$ 199,588	\$ -	\$ 17,003,651	\$ -	\$ 290,000	\$ 36,863,000	\$ 57,756,833	\$ 43,391,302
Public Utilities	\$ 17,102,280	\$ -	\$ 902,125	\$ 902,125	\$ 1,030,750	\$ 1,329,100	\$ 762,500	\$ 1,161,000	\$ 6,087,600	\$ -	\$ 120,000	\$ -	\$ -	\$ 4,782,475	\$ 191,000	\$ 36,000	\$ 5,129,475	\$ 11,525,000
Proposed Utility CIP Total:	\$ 17,102,280	\$ -	\$ 902,125	\$ 902,125	\$ 1,030,750	\$ 1,329,100	\$ 762,500	\$ 1,161,000	\$ 6,087,600	\$ -	\$ 120,000	\$ -	\$ -	\$ 4,782,475	\$ 191,000	\$ 36,000	\$ 5,129,475	\$ 11,525,000
Proposed CIP All Totals:	\$ 21,323,759	\$ -	\$ 3,717,355	\$ 2,762,395	\$27,629,584	\$22,525,988	\$ 6,142,868	\$ 3,755,513	\$ 66,533,703	\$ 3,400,594	\$ 319,588	\$ -	\$ 17,003,651	\$ 4,782,475	\$ 481,000	\$ 36,899,000	\$ 62,886,308	\$ 54,916,302

Department	FY11-12 Revenue Sources							TOTAL FY12 Administrative Recommended
	Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)	
Finance	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ 166,250	\$ 5,250	\$ -	\$ 153,500	\$ -	\$ -	\$ -	\$ 325,000
Bldgs. & Grounds	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
B&G/Transfer Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Dev.	\$ -	\$ -	\$ -	\$ 34,068	\$ -	\$ -	\$ -	\$ 34,068
Econom. Dev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Department	\$ -	\$ -	\$ -	\$ 234,150	\$ -	\$ -	\$ -	\$ 234,150
MIS	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Parks & Rec.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Utilities	\$ -	\$ 60,000	\$ -	\$ -	\$ 765,000	\$ -	\$ 36,000	\$ 861,000
Schools	\$ -	\$ -	\$ -	\$ 366,210	\$ -	\$ -	\$ -	\$ 366,210
Sheriff's Office	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Vehicles	\$ -	\$ 28,730	\$ -	\$ 522,112	\$ 34,000	\$ -	\$ -	\$ 584,842
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computers	\$ -	\$ -	\$ -	\$ 80,000	\$ 7,125	\$ -	\$ -	\$ 87,125
H-6	\$ 166,250	\$ 93,980	\$ -	\$ 1,660,040	\$ 806,125	\$ -	\$ 36,000	\$ 2,762,395

Adopted Capital Improvement Plan FY 2012-2016																			
ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	Fiscal Year						TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY	
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
Accounting/Finance																			
Upgrade/Provide Integrated Software			\$ 50,000	\$ 50,000	\$ 850,000				\$ 900,000				\$ 900,000				\$ 900,000		5
Subtotal:	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	
Administration																			
Improved Cable Access Channel Equipment/Technology Improvements/Board Room	\$ 13,520						\$ 10,000		\$ 10,000				\$ 10,000				\$ 10,000		5
Delete VDOT Revenue Sharing Match (No State Funds Avail.)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -				\$ -	\$ -	3
Streaming Capabilities/Live Connection for Citizens			\$ 25,000	\$ -					\$ -				\$ -				\$ -		5
Subtotal:	\$ 13,520	\$ -	\$ 25,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	
Airport																			
Re-roof Terminal Building	\$ 48,000								\$ -								\$ -		
ALP Update	\$ 141,394								\$ -								\$ -		
New Obstruction Removal, On Aiport and approaches- Design			\$ 60,000	\$ 60,000					\$ 60,000	\$ 57,000	\$ 1,800		\$ 1,200				\$ 60,000		1
New Taxiway Rehabilitation- Design			\$ 115,000	\$ 115,000					\$ 115,000	\$ 109,250	\$ 3,450		\$ 2,300				\$ 115,000		3
New North Taxiway Design and Construction			\$ 250,000	\$ 150,000					\$ 150,000				\$ 150,000				\$ 150,000		1
New Obstruction Removal, On Aiport- Construction					\$ 553,818				\$ 553,818	\$ 526,127	\$ 16,615		\$ 11,076				\$ 553,818		1
New Taxiway Rehabilitation- Construction					\$ 1,345,755				\$ 1,345,755	\$ 1,278,467	\$ 40,373		\$ 28,915				\$ 1,345,755		3
New Apron Rehabilitation- Design					\$ 95,000				\$ 95,000	\$ 90,250	\$ 2,850		\$ 1,900				\$ 95,000		3
New Master Plan Update					\$ 250,000				\$ 250,000	\$ 237,500	\$ 7,500		\$ 5,000				\$ 250,000		1 & 3
New Apron Rehabilitation- Construction						\$ 760,000			\$ 760,000	\$ 722,000	\$ 22,800		\$ 15,200				\$ 760,000		3
New 5-Year Environmental Assessment							\$ 400,000		\$ 400,000	\$ 380,000	\$ 12,000		\$ 8,000				\$ 400,000		1 & 3
Delete Rehab. Taxiway Design (Maintenance to Existing Runway)	\$ 100,000								\$ -								\$ -		
Delete Rehabilitate Taxiway Construction			\$ -						\$ -	\$ -	\$ -		\$ -				\$ -		1 & 3
Delete T-Hangar Site Prep-Design			\$ -						\$ -		\$ -		\$ -				\$ -		4
Delete T-Hangar Site Phase II Site Prep-Construction					\$ -				\$ -		\$ -		\$ -				\$ -		4
Change Relocate Rotating Beacon (Deferred)						\$ 75,000			\$ 75,000		\$ 60,000		\$ 15,000				\$ 75,000		2
Delete Construct T-Hangar Phase II						\$ -			\$ -		\$ -		\$ -				\$ -		4
Delete Construct Auto Parking					\$ -				\$ -		\$ -		\$ -				\$ -		
Delete Rehabilitate Apron-Design					\$ -				\$ -	\$ -	\$ -		\$ -				\$ -		
Delete Rehabilitate Apron-Construction						\$ -			\$ -		\$ -		\$ -				\$ -		
Delete Develop North Side Phase I					\$ -				\$ -	\$ -	\$ -		\$ -				\$ -		
Delete Upgrade Fuel Farm						\$ -			\$ -		\$ -		\$ -				\$ -		
Delete Develop North Side Ph. II									\$ -				\$ -				\$ -	\$ 2,300,000	
Delete Develop North Side Ph. III									\$ -				\$ -				\$ -	\$ 6,150,000	
Delete Develop North Side Ph IV									\$ -				\$ -				\$ -	\$ 2,200,000	
Delete Perimeter Fence (Included with new Obstruction Removal request)	\$ 44,406								\$ -		\$ -		\$ -				\$ -		
Subtotal:	\$ 333,800	\$ -	\$ 425,000	\$ 325,000	\$ 2,244,573	\$ 835,000	\$ 400,000	\$ -	\$ 3,804,573	\$ 3,400,594	\$ 167,388	\$ -	\$ 236,591	\$ -	\$ -	\$ -	\$ 3,804,573	\$ 10,650,000	
Buildings & Grounds																			
Landscape	\$ 8,145								\$ -				\$ -				\$ -		

Adopted Capital Improvement Plan FY 2012-2016																		
ITEM	FY11 Adopted/Amended	FY12 Projected Carryforward	Fiscal Year						TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/Grants/CDA			
Handicap Door Operator	\$ 5,000								\$ -								\$ -	
Change Admin Building HVAC (Deferred/\$60k adopted in FY11 to be carried forward)	\$ 60,000		\$ 60,000		\$ 20,000				\$ 20,000				\$ 20,000				\$ 20,000	3
Board Room HVAC	\$ 50,000								\$ -				\$ -				\$ -	
County Facility Rehabilitation Projects	\$ 150,000								\$ -				\$ -				\$ -	
Long Term Spatial Analysis for County Needs	\$ 30,000								\$ -				\$ -				\$ -	
Renovation of Old Courthouse & Development of NK History Center (Deferred)	\$ 15,900			\$ 50,000	\$ 50,000				\$ 50,000				\$ 50,000				\$ 50,000	
New Historic School Reonovations					\$ 4,000,000				\$ 4,000,000				\$ 3,000,000		\$ 1,000,000		\$ 4,000,000	
New Membrane Roof @ Administration Building			\$ 65,000	\$ 65,000					\$ 65,000				\$ 65,000				\$ 65,000	3
Administration Building Generator	\$ 200,000								\$ -				\$ -				\$ -	
Emergency Complex Generators	\$ 75,253								\$ -				\$ -				\$ -	
New Old Impound Lot Upgrades			\$ 45,000	\$ 45,000					\$ 45,000				\$ 45,000				\$ 45,000	3
New Street Sign Replacement			\$ 54,960	\$ -	\$ 54,960	\$ 54,960	\$ 54,960	\$ 54,960	\$ 274,800				\$ 274,800				\$ 274,800	1
Courthouse/Admin/2nd Floor Finishing	\$ 80,709								\$ -				\$ -				\$ -	
Subtotal:	\$ 1,105,007	\$ -	\$ 274,960	\$ 160,000	\$ 4,074,960	\$ 54,960	\$ 54,960	\$ 54,960	\$ 4,454,800	\$ -	\$ -	\$ -	\$ 3,454,800	\$ -	\$ -	\$ 1,000,000	\$ 4,454,800	\$ -
Bldgs&Grnds/Trans Station																		
618 Station Loader "Z" Wall	\$ 157,500								\$ -				\$ -				\$ -	
Rt. 612 Additional Compactor	\$ 20,000								\$ -				\$ -				\$ -	
Rt. 618 Electrical Upgrades	\$ 30,000								\$ -				\$ -				\$ -	
Rt. 612 Electrical Upgrades	\$ 30,000								\$ -				\$ -				\$ -	
Change Bottoms Bridge Transfer Station (Deferred)			\$ -		\$ 50,000	\$ 25,000	\$ 250,000		\$ 325,000				\$ 325,000				\$ 325,000	5
Subtotal:	\$ 237,500	\$ -	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 250,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -
Community Development																		
New Land Use Cover Mapping			\$ 34,068	\$ 34,068					\$ 34,068				\$ 34,068				\$ 34,068	1
Change RPA Map Update (Decreased/Offset Funding Changed to all Local)			\$ 50,000	\$ -	\$ 50,000				\$ 50,000				\$ 50,000				\$ 50,000	1&2
ISTEA - Bicycle Route Signage	\$ 11,825								\$ -				\$ -				\$ -	
Software	\$ 39,750								\$ -				\$ -				\$ -	
New Land Acquisition - Rail Station in Providence Forge								\$ -	\$ -				\$ -				\$ -	\$ 750,000
Change Purchase of Development Rights (Decreased)	\$ 310,050		\$ -	\$ -	\$ -	\$ 110,000	\$ 160,000	\$ 160,000	\$ 430,000				\$ 390,000		\$ 40,000		\$ 430,000	\$ 160,000
Change VDOT Revenue Sharing Match (Moved to Administration)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -				\$ -	
ISTEA-Pedestrian/Courthouse Improvements (New Grant)	\$ 199,500								\$ -				\$ -				\$ -	
Subtotal:	\$ 708,214	\$ -	\$ 84,068	\$ 34,068	\$ 50,000	\$ 110,000	\$ 160,000	\$ 160,000	\$ 514,068	\$ -	\$ -	\$ -	\$ 474,068	\$ -	\$ 40,000	\$ -	\$ 514,068	\$ 910,000
Economic Development																		
Economic Dev. Incentive Fund			\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000				\$ -		\$ 500,000		\$ 500,000	\$ 125,000
Change Small Business Incubator (Decreased/Accelerated)			\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -				\$ -	\$ 4
Subtotal:	\$ -	\$ -	\$ 475,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 125,000
Fire Department/Radio Towers																		
FIRE DEPARTMENT																		

Adopted Capital Improvement Plan FY 2012-2016																			
ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	Fiscal Year						TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY	
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
Ladder Truck					\$ -				\$ -					\$ -			\$ -	\$ 1,200,000	2
Brush Truck Replacements (3)			\$ -						\$ -					\$ -			\$ -	\$ 312,000	2
New Brush Trucks			\$ -			\$ -			\$ -					\$ -			\$ -	\$ 109,200	2
Fire Engine Replacement (5)								\$ 585,000	\$ 585,000	\$ 1,170,000				\$ 1,170,000			\$ 1,170,000	\$ 1,755,000	2
New Fire Engine									\$ -					\$ -			\$ -	\$ 707,850	2
Change Ambulance Replacements (6) (Accelerated)			\$ -		\$ -	\$ -	\$ 281,203	\$ 281,203	\$ 562,406					\$ 562,406			\$ 562,406	\$ 843,609	2
New Ambulances			\$ 234,150	\$ 234,150					\$ 234,150					\$ 234,150			\$ 234,150	\$ 286,610	2
Fire Station (#2-#6)- (Weir Creek FY13)			\$ -		\$ 2,200,000	\$ -			\$ 2,200,000					\$ -	\$ 2,200,000		\$ 2,200,000	\$ 4,364,000	2
Station 1 Repairs	\$ 37,000								\$ -					\$ -			\$ -		
Station Improvements 2 and 3	\$ 55,000								\$ -					\$ -			\$ -		
RADIO TOWERS									\$ -					\$ -			\$ -		
Change Tower Site Upgrade (Accelerated)	\$ 35,000		\$ -		\$ 35,000				\$ 35,000					\$ 35,000			\$ 35,000		1
Change Pre-Engineer Study (Accelerated)			\$ -		\$ 90,000				\$ 90,000					\$ 90,000			\$ 90,000		2
Subtotal:	\$ 227,000	\$ -	\$ 234,150	\$ 234,150	\$ 2,325,000	\$ -	\$ 866,203	\$ 866,203	\$ 4,291,556	\$ -	\$ -	\$ -	\$ 2,091,556	\$ -	\$ -	\$ 2,200,000	\$ 4,291,556	\$ 9,578,269	
Information Technologies																			
Change Data Networking Infrastructure Upgrades (Increased/Deferred)			\$ -		\$ 150,000			\$ -	\$ 150,000					\$ 150,000			\$ 150,000	\$ 150,000	3
Change Main Computing Campus Network Upgrades (Decreased)	\$ 500						\$ 45,000		\$ 45,000					\$ 45,000			\$ 45,000		3
Change Server Infrastructure Improvements (Decreased/Deferred)						\$ -	\$ 40,000		\$ 40,000					\$ 40,000			\$ 40,000		3
New Data Center Improvements			\$ 35,000	\$ 35,000					\$ 35,000					\$ 35,000			\$ 35,000		2
Change GIS Topography/Aerial Photography (Accelerated/Increase in Out Years)			\$ -		\$ 120,000				\$ 120,000					\$ 120,000			\$ 120,000	\$ 120,000	3
Subtotal:	\$ 500	\$ -	\$ 35,000	\$ 35,000	\$ 270,000	\$ -	\$ 85,000	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ 270,000	
Parks & Recreation																			
Neighborhood Parks			\$ -	\$ -		\$ 250,000	\$ 250,000	\$ 200,000	\$ 700,000					\$ 700,000			\$ 700,000		5
Quinton Community Center Improvements	\$ 94,800								\$ -					\$ -			\$ -		
Diascund Reservoir			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000					\$ -	\$ 250,000		\$ 250,000		5
Kentland Park Facilities			\$ 100,000	\$ -	\$ 100,000	\$ 100,000			\$ 200,000					\$ 200,000			\$ 300,000		5
Change Wahrani Park Trail (Offset with Local Only Funding Instead of State Funding)			\$ 75,000	\$ -		\$ 75,000			\$ 75,000					\$ 75,000			\$ 150,000		2
Subtotal:	\$ 280,603	\$ -	\$ 175,000	\$ -	\$ 100,000	\$ 425,000	\$ 250,000	\$ 450,000	\$ 1,225,000	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 250,000	\$ -	\$ 1,400,000	\$ -	
Public Utilities																			
Parham WWTP Expansion	\$ 14,000,000								\$ -					\$ -			\$ -		1
Reuse Water Main	\$ 2,000,000								\$ -					\$ -			\$ -		2
Delete Sewer PS Paving	\$ 29,125								\$ -					\$ -			\$ -		3
Change Parham Landing Water/Sewer Service Area Expansion - Rt. 33 to Interstate 64 (Accelerated/Decreased)			\$ 315,000	\$ 315,000					\$ 315,000					\$ 315,000			\$ 315,000	\$ 2,500,000	4
Change Elevated Storage Tank for Brickshire (Increased)			\$ -						\$ -					\$ -			\$ -	\$ 3,800,000	5
Delete Bottoms Bridge Observation Well-Nest	\$ 99,000		\$ -						\$ -					\$ -			\$ -		
Delete Elevated Tank Maintenance	\$ 191,700		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -					\$ -			\$ -		

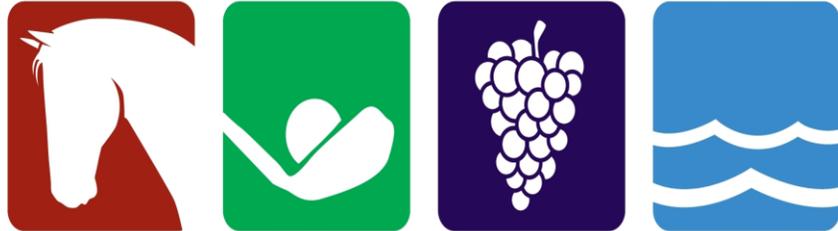
Adopted Capital Improvement Plan FY 2012-2016																				
ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	Fiscal Year							TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16							TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16	Federal		State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)				
Change	Ground Level Storage Tank Maintenance (Deferred and Priority Changed)			\$ -		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000					\$ 1,000,000			\$ 1,000,000	\$ 250,000	1
Delete	Farms of New Kent Observation Well Nest			\$ -						\$ -					\$ -			\$ -		
Change	Bottoms Bridge Hydrogeologic Investigation (Priority Changed)			\$ -					\$ 191,000	\$ 191,000					\$ 191,000			\$ 191,000		2
Change	Farms of New Kent Hydrogeologic Investigation (Priority Changed)			\$ -					\$ 191,000	\$ 191,000					\$ 191,000			\$ 191,000		2
Change	Water System Energy Audit (Deferred)			\$ -		\$ 30,000				\$ 30,000		\$ 30,000						\$ 30,000		3
Change	Water System Audit and Leak Detection (Deferred)			\$ -		\$ 30,000				\$ 30,000		\$ 30,000						\$ 30,000		5
Change	Providence Forge Sewer Expansion Engineering Report (Increased)			\$ 30,000	\$ 30,000					\$ 30,000					\$ 30,000			\$ 30,000		4
	Reclaimed Water Line Further Extension			\$ -						\$ -								\$ -	\$ 4,185,000	5
Change	Brickshire Sewer PS Dairy Queen Upgrade (Increased)			\$ 75,000	\$ 75,000	\$ 600,000				\$ 675,000					\$ 675,000			\$ 675,000		2
Change	Woods Edge Well Site #2 Improvements (Deferred)			\$ -					\$ -	\$ -					\$ -			\$ -	\$ 40,000	5
Change	Fire Flow Upgrades (Deferred)			\$ -		\$ -			\$ 125,000	\$ 700,000					\$ 825,000			\$ 825,000		2
	Whitehouse Farms Hydraulic Modeling			\$ 30,000	\$ 30,000					\$ 30,000		\$ 30,000			\$ -			\$ 30,000		2
	Sherwood Estates Hydraulic Modeling			\$ 30,000	\$ 30,000					\$ 30,000		\$ 30,000			\$ -			\$ 30,000		2
Delete	Bottoms Bridge Well Abandonment	\$ 200,000		\$ -						\$ -					\$ -			\$ -		
	DPU Office Building and Ground Improvement	\$ 9,705								\$ -					\$ -			\$ -		3
	Whitehouse Farms Well Replacement	\$ 140,000								\$ -					\$ -			\$ -		
Change	SCADA Installation - Water (Increased)	\$ 138,000		\$ 145,000	\$ 145,000	\$ 90,000				\$ 235,000					\$ 235,000			\$ 235,000		3
	Kenwood #1 Well Replacement	\$ 120,000								\$ -					\$ -			\$ -		
	Development of Site Master Plan for VDOT Property	\$ 20,000								\$ -					\$ -			\$ -		
Delete	SCADA Installation-Sewer	\$ 144,000		\$ -						\$ -					\$ -			\$ -		
	Water Supply Planning	\$ 7,750								\$ -					\$ -			\$ -		
New	Interconnecting of Large Water Systems with Smaller Systems			\$ 200,000	\$ 200,000		\$ 1,074,600			\$ 1,274,600					\$ 1,274,600			\$ 1,274,600		3
New	Extend Water Line Down Rte 106 for Business Development			\$ -					\$ 200,000	\$ 200,000					\$ 200,000			\$ 200,000		4
New	Bottoms Bridge Cary Street Well Replacement			\$ -						\$ -					\$ -			\$ -	\$ 400,000	1
New	FONK Talleyville Well Replacement			\$ -						\$ -					\$ -			\$ -	\$ 350,000	1
New	New Roof @ NKPU Office			\$ 36,000	\$ 36,000					\$ 36,000					\$ 36,000		\$ 36,000	\$ 36,000		3
	Radio Read Meter System	\$ 3,000								\$ -					\$ -			\$ -		
	Subtotal:	\$ 17,102,280	\$ -	\$ 861,000	\$ 861,000	\$ 1,000,000	\$ 1,324,600	\$ 757,000	\$ 1,150,000	\$ 5,092,600	\$ -	\$ 120,000	\$ -	\$ -	\$ 4,745,600	\$ 191,000	\$ 36,000	\$ 5,092,600	\$ 11,525,000	
Schools																				
Change	Upgrade and Use of Historic School (Decreased- Project now under Buildings & Grounds)			\$ -					\$ -	\$ -				\$ -			\$ -	\$ -		3
Change	New Elem School (Increased)					\$ 2,000,000	\$ 17,500,000	\$ 500,000	\$ -	\$ 20,000,000					\$ -	\$ 20,000,000		\$ 20,000,000		3
Change	Expansion of Middle School to 1,000 Students (Increased Amount in Years beyond 15-16)	\$ 150,000				\$ 70,000	\$ 70,000	\$ 1,500,000		\$ 1,640,000					\$ -	\$ 1,640,000		\$ 1,640,000	\$ 21,280,000	3
Change	Bus/Car Replacement (Increased)	\$ 320,200		\$ 336,210	\$ 336,210	\$ 353,020	\$ 370,672	\$ 389,205	\$ 400,000	\$ 1,849,107					\$ 1,849,107			\$ 1,849,107		1
Change	Bleachers for Football Stadium (Deferred)						\$ 250,000			\$ 250,000					\$ 250,000			\$ 250,000		5
Change	GWES Playground Clearing, Construction & Equipment			\$ 30,000	\$ 30,000	\$ 30,000				\$ 60,000					\$ 60,000			\$ 60,000		5
Delete	GWES Bus Loop Expansion (Completed with Various Funds by School Board over the Summer)			\$ -						\$ -					\$ -			\$ -		
Change	Tennis Court Restoration (Decreased)							\$ 200,000		\$ 200,000					\$ 200,000			\$ 200,000		3
Delete	High School BMP Pond Conversion (Completed with Various Funds by School Board over the Summer)			\$ -				\$ -		\$ -					\$ -			\$ -		
Delete	Middle School Parking Lot Renovation (Completed with Various Funds by School Board over the Summer)			\$ -						\$ -					\$ -			\$ -		
	New Kent Elementary Renovation	\$ 80,000				\$ 11,500,000				\$ 11,500,000					\$ 11,500,000		\$ 11,500,000	\$ 11,500,000		3

Adopted Capital Improvement Plan FY 2012-2016																			
ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	Fiscal Year						TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY	
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
New High School (Funds will be Needed to Fix Leaky Drainage Problem)	\$ 130,000		\$ -						\$ -								\$ -		
Subtotal:	\$ 680,200	\$ -	\$ 366,210	\$ 366,210	\$ 13,953,020	\$ 18,190,672	\$ 2,589,205	\$ 400,000	\$ 35,499,107	\$ -	\$ -	\$ -	\$ 2,359,107	\$ -	\$ -	\$ 33,140,000	\$ 35,499,107	\$ 21,280,000	
Sheriffs Office																			
Mobile Command Post						\$ 650,000			\$ 650,000				\$ 650,000				\$ 650,000		5
Animal Shelter	\$ 50,000		\$ 25,000	\$ 25,000	\$ 1,225,000				\$ 1,250,000				\$ 1,250,000				\$ 1,250,000		2
Firearms Range					\$ 250,000				\$ 250,000				\$ 250,000				\$ 250,000		2
Crime Scene Vehicle					\$ 285,000				\$ 285,000				\$ 285,000				\$ 285,000		2
Change Marine Patrol (Priority changed)			\$ -			\$ 40,000			\$ 40,000				\$ 40,000				\$ 40,000		2
Subtotal:	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ 1,760,000	\$ 690,000	\$ -	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ 2,475,000	\$ -	
Vehicle Replacement																			
General Government						\$ 40,000			\$ 40,000				\$ 40,000				\$ 40,000		
Change Sheriff (Priority changed and amount beyond 15-16)	\$ 200,000		\$ 383,500	\$ 383,500	\$ 383,500	\$ 420,500	\$ 420,500	\$ 420,500	\$ 2,028,500				\$ 2,028,500				\$ 2,028,500	\$ 457,500	1
Economic Development					\$ 23,000				\$ 23,000							\$ 23,000	\$ 23,000		
Airport									\$ -								\$ -		
Change Assessment/COR (Deferred)			\$ -		\$ 20,000	\$ 25,000			\$ 45,000				\$ 45,000				\$ 45,000		3
Building Development			\$ 17,436	\$ 17,436	\$ 18,308	\$ 19,223	\$ 21,000		\$ 75,967				\$ 75,967				\$ 75,967		3
Change Community Development- Admin			\$ 29,373	\$ 29,373					\$ 29,373				\$ 29,373				\$ 29,373		3
Change Community Development- Operations					\$ 29,373				\$ 29,373				\$ 29,373				\$ 29,373		3
Change Community Development-Environmental (Separated Departments)	\$ 17,359		\$ 17,533	\$ 17,533	\$ 17,533				\$ 35,066				\$ 35,066				\$ 35,066	\$ 17,533	3
Change Fire Department (Deferred)			\$ 69,000	\$ 69,000	\$ 26,000		\$ 27,000		\$ 122,000				\$ 122,000				\$ 122,000	\$ 28,000	2
Change Buildings & Grounds (Deferred)					\$ -	\$ 25,000			\$ 25,000				\$ 25,000				\$ 25,000		3
Refuse									\$ -								\$ -		
Parks & Recreation						\$ 30,000			\$ 30,000				\$ 30,000				\$ 30,000		3
Social Services			\$ 34,000	\$ 34,000	\$ 18,000	\$ 20,000	\$ 20,000		\$ 92,000		\$ 32,200		\$ 59,800				\$ 92,000		3
Change Utilities (Increased)	\$ 25,000		\$ 34,000	\$ 34,000	\$ 22,000				\$ 56,000				\$ 56,000				\$ 56,000		3
Subtotal:	\$ 242,359	\$ -	\$ 584,842	\$ 584,842	\$ 540,181	\$ 597,256	\$ 488,500	\$ 420,500	\$ 2,631,279	\$ -	\$ 32,200	\$ -	\$ 2,576,079	\$ -	\$ -	\$ 23,000	\$ 2,631,279	\$ 503,033	
Equipment Replacement																			
Administration									\$ -								\$ -		
Airport (Security Improvements, Obstruction Study and New Well)	\$ 65,000								\$ -								\$ -		
Assessment/COR									\$ -								\$ -		
Building Development (Furniture & Fixtures for Several Departments for relocation in Administrative Building - Individual Item Purchases under \$20,000)	\$ 70,000								\$ -								\$ -		
Buildings & Grounds									\$ -								\$ -		
Buildings & Grounds/Refuse									\$ -								\$ -		
Community Development									\$ -								\$ -		
Economic Development									\$ -								\$ -		
Environmental									\$ -								\$ -		
Financial Services									\$ -								\$ -		
Fire Department									\$ -								\$ -		
IT									\$ -								\$ -		
Juvenile & Domestic Courts									\$ -								\$ -		
Juvenile & Domestic Courts/Commonwealth Attorney (Industrial Sized Shredder)	\$ 10,000								\$ -								\$ -		

Adopted Capital Improvement Plan FY 2012-2016																		
ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	Fiscal Year						TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA			
Change Parks & Recreation (Master Plan) (Increased/Deferred)	\$ 20,048				\$ -	\$ 20,000		\$ 20,000				\$ 20,000				\$ 20,000		3
Public Utilities								\$ -								\$ -		
Registrar (Voting Equipment)	\$ 22,594		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000			\$ 75,000				\$ 75,000	\$ 27,500	2
Sheriff								\$ -								\$ -		
Delete Grundomat Horizontal Tool- Grundomat Lateral Bursting Tool- and Associated Chicago Pneumatic CPS 185 Air Compressor	\$ 17,900		\$ -					\$ -								\$ -		
Delete Place 4" Concrete Floor in the Remaining 3 Garage Bays- Adjacent to the Shop- Install Garage Doors on All Four Bays-	\$ 10,118		\$ -					\$ -								\$ -		
Delete Miller Welder and Trailer	\$ 5,666		\$ -					\$ -								\$ -		
Delete Public Utilities (Vertical Shoring)	\$ 8,250		\$ -					\$ -								\$ -		
Subtotal:	\$ 229,576	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 35,000	\$ 15,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 27,500	
Computer Replacement																		
Change Administration (Increased)			\$ 5,700	\$ 5,700	\$ 2,500	\$ 3,000	\$ 2,500		\$ 13,700			\$ 13,700				\$ 13,700		3
Airport									\$ -			\$ -				\$ -		
Assessment/COR					\$ 12,500	\$ 2,500	\$ 10,000		\$ 25,000			\$ 25,000				\$ 25,000		3
Board of Supervisors									\$ -							\$ -		
Change Building Development (Increased)	\$ 7,500		\$ 14,000	\$ 14,000		\$ 2,500		\$ 7,500	\$ 24,000			\$ 24,000			\$ 24,000	\$ 14,000	3	
Change Buildings & Grounds (Decreased/Accelerated)	\$ 7,500				\$ 2,500	\$ -	\$ 2,500	\$ 5,000	\$ 10,000			\$ 10,000			\$ 10,000		3	
Refuse									\$ -						\$ -			
Community Development-Planning/Administration	\$ 6,000		\$ 2,500	\$ 2,500		\$ 12,000		\$ 6,000	\$ 20,500			\$ 20,500			\$ 20,500		3	
CSA									\$ -						\$ -			
Change County Attorney (Decreased)	\$ 3,000		\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 2,750	\$ 6,250			\$ 6,250			\$ 6,250	\$ 3,500	3	
Economic Development			\$ 3,000	\$ 3,000	\$ 4,000	\$ 2,500	\$ 2,500		\$ 12,000			\$ 12,000			\$ 12,000		3	
Change Environmental (Accelerated)	\$ 7,500		\$ 3,500	\$ 3,500				\$ 7,500	\$ 11,000			\$ 11,000			\$ 11,000		3	
Financial Services			\$ 5,000	\$ 5,000	\$ -	\$ 9,000	\$ 4,000	\$ -	\$ 18,000			\$ 18,000			\$ 18,000	\$ 5,000	3	
Fire Department	\$ 2,300		\$ 23,200	\$ 23,200	\$ 60,200	\$ 17,800	\$ 34,400	\$ 24,100	\$ 159,700			\$ 159,700			\$ 159,700		3	
Human Resources					\$ 4,000	\$ 4,000			\$ 8,000			\$ 8,000			\$ 8,000			
Change IT-Computers (Increase in Out Years)					\$ 5,000	\$ 9,000			\$ 14,000			\$ 14,000			\$ 14,000	\$ 14,000	3	
Change IT-Servers (Decreased/Changed Year Allocations)	\$ 25,000		\$ 10,000	\$ 10,000	\$ -	\$ 30,000	\$ -		\$ 40,000			\$ 40,000			\$ 40,000		2	
Parks & Recreation	\$ 3,000		\$ 3,000	\$ 3,000		\$ 2,500		\$ 3,000	\$ 8,500			\$ 8,500			\$ 8,500	\$ 3,000	3	
Reception	\$ 2,200							\$ 2,200	\$ 2,200			\$ 2,200			\$ 2,200		3	
Change Registrar (Increased)	\$ 2,500		\$ -				\$ 2,500	\$ 2,500	\$ 5,000			\$ 5,000			\$ 5,000		3	
Sheriff/E-911	\$ 23,700		\$ 6,600	\$ 6,600	\$ 176,400	\$ 24,200	\$ 14,100	\$ 30,300	\$ 251,600			\$ 251,600			\$ 251,600	\$ 8,000	3	
Social Services									\$ -						\$ -			
Change Treasurer (Increased)	\$ 12,000							\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000		3	
Change Public Utilities (Increased)	\$ 11,000		\$ 7,125	\$ 7,125	\$ 8,750	\$ 4,500	\$ 5,500	\$ 11,000	\$ 36,875			\$ 36,875	\$ 36,875		\$ 36,875		3	
Subtotal:	\$ 113,200	\$ -	\$ 87,125	\$ 87,125	\$ 271,850	\$ 123,500	\$ 82,000	\$ 113,850	\$ 678,325	\$ -	\$ -	\$ -	\$ 641,450	\$ 36,875	\$ -	\$ 678,325	\$ 47,500	
REQUESTED CIP TOTALS:	\$ 21,323,759	\$ -	\$ 3,717,355	\$ 2,762,395	\$ 27,629,584	\$ 22,525,988	\$ 6,142,868	\$ 3,755,513	\$ 62,886,308	\$ 3,400,594	\$ 319,588	\$ -	\$ 17,003,651	\$ 4,782,475	\$ 481,000	\$ 36,899,000	\$ 63,061,308	\$ 54,916,302
Requires Planning Commission Review & Approval																		

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A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section I

Debt Service

Debt

The County Debt Service Fund provides for the payment of principal, interest, and trustee administrative fees on long-term debt. Annual principal and interest payments, known as “debt service”, are disbursed in accordance with the terms of the loan agreement until retirement, which can take the form of refinancing or maturity.

Debt Service Fund Balance – Money has previously been set aside to “level out” the tax rate necessary to fund annual debt service. This practice was put in place in anticipation of the additional debt service that would be required for the new High School and the upgrades to the Primary and Elementary schools. In Fiscal Year 2005, the Board of Supervisors voted to set aside six-cents on the tax rate for debt service; however, this practice has been discontinued. Funds accumulated over this period in the Debt Service Fund are now sufficient to offset \$300,000 of the annual debt service requirement. These funds are expected to be fully exhausted in Fiscal Year 2016.

Revenue Summary:

Source	FY 11 Adopted Budget	FY 12 Adopted Budget	Dollar Change	% Change
Estimated Fund Balance	\$300,000	300,000	\$0	0.0%
Transfer from General Fund	5,410,658	5,372,720	(37,938)	-0.7%
Transfer from Airport	19,466	19,466	0	0.0%
Total	\$5,730,124	\$5,692,186	(\$37,938)	-0.7%

Budget Comments:

FY12 debt service funding anticipates the use of cash reserves totaling \$300,000, and therefore, the General Fund transfer was reduced accordingly. The June 30, 2010 audited debt service fund balance totaled \$1,821,150. Available funds should be completely exhausted in 2016.

Expenditure Budget

Current outstanding County and School related debt totals \$63,105,943, while outstanding Public Utility debt totals \$16.16 million. Public Utility debt is funded by user fees and does not receive general government support. The schedule that follows provides debt service detail for FY12 County principal and interest payments. The County is financially responsible for the School related debt reflected on this schedule. Airport debt service payments are funded by a transfer from that fund to the Debt Service Fund.

Debt

Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget
	FY 2009	FY 2010				
COUNTY DEBT SERVICE						
Administrative Paying Agent-Co	\$299	\$299	\$299	\$300	\$300	\$300
EDA SER08-Refunding95 - Prepay	19,550					
VMG Prepayment Penalty		8,796				
Total	19,849	9,095	299	300	300	300
LEASE REV BONDS - CO.						
EDA2007 Human Serv Bldg Princ.	73,841	106,497	110,736	110,740	115,143	115,143
EDA(07-29) SheriffS Complex P		101,067	104,941	104,942	109,139	109,139
EDA(07-29)C'House Renov Princ.		55,128	57,241	57,241	59,531	59,531
1997C Refunding Bond Principle	797,897					
Vehicle Maintenance Fac Prin (50%)	68,808	950,966				
EDA2007 Human Serv Bldg Intere	141,157	108,379	104,074	104,264	99,856	99,856
EDA(07-29) SheriffS Complex I	151,088	151,112	147,045	147,045	142,848	142,848
EDA(07-29)C'House Renov. Inter	82,411	82,382	80,206	80,206	77,917	77,917
1997C Refunding Bond Interest	21,416					
Vehicle Maintenance Fac Int (50%)	38,344	49,536				
Total	1,374,962	1,605,067	604,243	604,438	604,434	604,434
AIRPORT DEBT						
VRA Loan T-Hangars Principle	6,268	13,005	13,657	13,657	14,341	14,341
VRA Loan T-Hangars Interest	3,542	6,461	5,809	5,809	5,125	5,125
Total	9,810	19,466	19,466	19,466	19,466	19,466
SCHOOL DEBT SERVICE						
Administrative Paying Agent-SC	5,015	4,610	4,598	5,026	5,400	5,400
VRS Prepayment Penalty		2,216				
VMG Prepayment Penalty		8,796				
Total	5,015	15,622	4,598	5,026	5,400	5,400

Debt

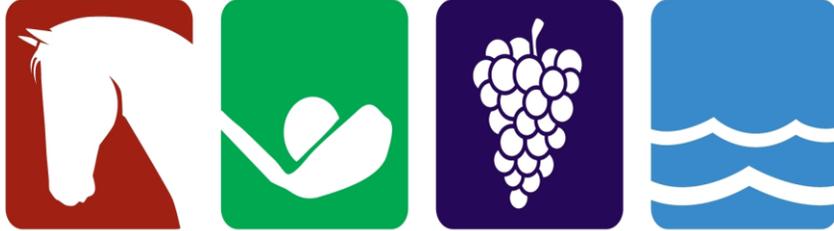
Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget
	FY 2009	FY 2010				
LEASE REV BONDS-SCHOOLS						
School Maint. Garage Princ. (50%)	68,808	950,965				
Schl Proj-Roof/Renov To Hs/Ms	1,443,000					
Athl Compl Refund(95-10)Princi	154,210					
School Maint Garage Interest	38,344	49,536				
Schl Proj-Roof/Renov Hs/Ms Int	51,233					
Athl. Compl Refund(95-10) Inte	3,982					
Total	1,759,577	1,000,501	-	-	-	-
GEN OBL BONDS-SCHOOLS						
VPSA-High Schl(94-12) Princ.	100,000					
VPSA-Primary Schl-(95-15) Prin	84,604	86,986	89,583	89,583	92,365	92,365
VRS Refunding Princ.	26,628	249,336				
Primary School(05-26)Princ.	114,944	115,631	116,353	116,353	117,114	117,114
VPSA-Elementary Schl(07-28) Pr	338,106	340,409	342,831	342,831	345,380	345,380
EDA New High Schl(07-29)Princ.		1,301,614	1,351,517	1,351,517	1,404,446	1,404,446
VPSA(07-27) New High School Pr	320,523	326,985	328,705	328,705	330,515	330,515
EDA(07-29) Elem School Princ.		107,192	111,301	111,301	116,886	116,886
VPSA-High Schl(94-12)Interest	4,300					
VPSA-Primary Schl(95-15) Inter	39,676	34,174	28,457	28,457	22,556	22,556
VRS Refunding Interest	19,812	34,488				
Primary School(05-26)Interest	105,760	99,880	93,964	93,965	88,012	88,012
VPSA-Elem Schl-(07-28)Int 2006	314,394	297,092	279,669	279,669	262,120	262,120
EDA New High Schl(07-29) Inter	1,945,825	1,945,822	1,893,761	1,893,761	1,838,219	1,838,219
VPSA(07-27) New High School In	407,203	325,515	308,795	308,795	291,986	291,986
EDA(07-29) Elem School Interes	160,244	160,252	155,957	155,957	152,987	152,987
Total	3,982,019	5,425,376	5,100,893	5,100,894	5,062,586	5,062,586

Debt

Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted FY12 Budget
	FY 2009	FY 2010				
LITERARY LOANS-SCHOOLS						
High School(90-09) Princ	100,000					
High School(90-09) Interest	3,000					
Total	103,000	-	-	-	-	-
Total Department	\$7,254,232	\$8,075,127	\$5,729,500	\$5,730,124	\$5,692,186	\$5,692,186

New Kent

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A GREAT PLACE TO GROW

FISCAL YEAR 2011-12 ADOPTED BUDGET

Section J

Supplementary Information

New Kent

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A GREAT PLACE TO GROW

NEW KENT COUNTY POSITION HISTORY

Department	FY '09	FY '10	FY '11	FY '12
Administration	3	3	3	3
Airport	1	1	1	1
Building Development	7	6	5	5
Circuit Court	4	4	4	4
Commissioner of Revenue	7	7	7	7
Commonwealth's Attorney	3	3	3	3
Community Development	11	10	9	9
County Attorney	2	2	2	2
Economic Development	2	2	2	2
Financial Services	6	5	5	5
Fire-Rescue	10	16	16	19
General Services	12	11	11	11
Human Resources	2	2	2	2
Information Technologies	3	3	3	3
Parks & Recreation	3	3	3	3
Registrar	2	2	2	2
Sheriff	39	39	39	41
Social Services	14	14	15	18
Treasurer	5	5	5	5
Total - General Government	136	138	137	145
Enterprise Funded Positions:				
Public Utilities	17	17	17	18
Total Positions	153	155	154	163

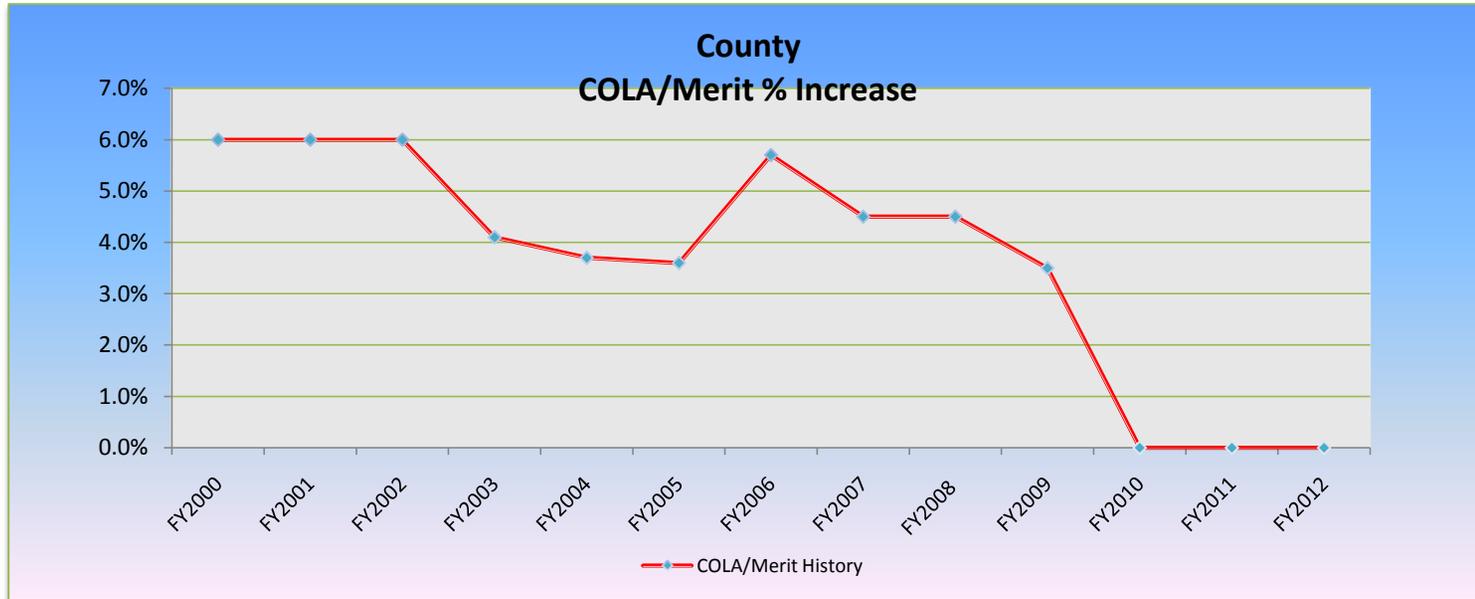


**NEW KENT COUNTY
 POSITION HISTORY
 PART-TIME**

Department	FY '11	FY '12
Administration	3	3
Airport	6	4
Circuit Court	1	2
Commonwealth's Attorney	4	3
Community Development	1	0
Extension Programs	1	1
Economic Development	3	4
Financial Services	1	1
Fire-Rescue	21	20
General Services	17	16
Parks & Recreation	18	19
Registrar	5	6
Sheriff	16	18
Social Services	2	1
Treasurer	0	0
Total - General Government	99	98
Enterprise Funded Positions:		
Public Utilities	1	1
Total Positions	100	99

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

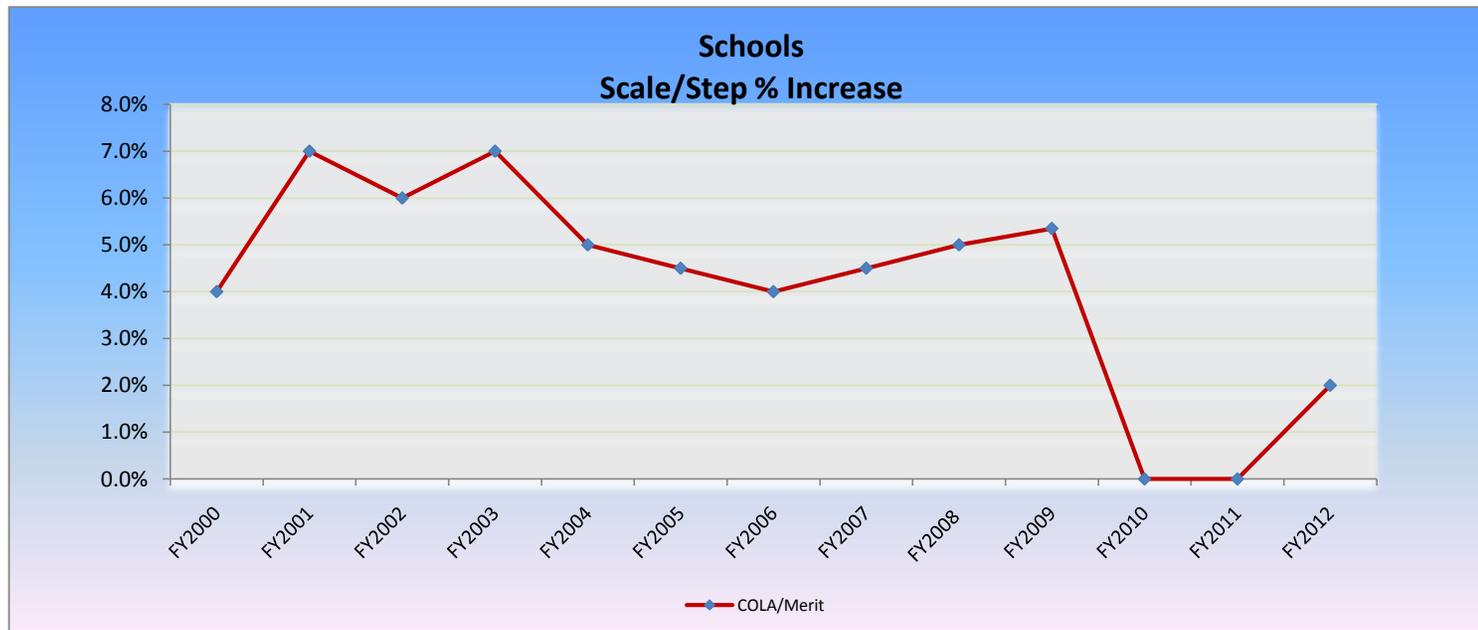
Fiscal Year	Cost of Living (COLA) Increase	Merit Increase		Total COLA Merit
FY2000	3.00%	3.00%	2 Steps	6.00%
FY2001	3.00%	3.00%	2 Steps	6.00%
FY2002	3.00%	3.00%	2 Steps	6.00%
FY2003	2.60%	1.50%	1 Step	4.10%
FY2004	2.20%	1.50%	1 Step	3.70%
FY2005	2.10%	1.50%	1 Step	3.60%
FY2006	2.70%	3.00%	2 Steps	5.70%
FY2007	3.00%	1.50%	1 Step	4.50%
FY2008	2.50%	2.00%	Avg-Performance Based	4.50%
FY2009	2.50%	1.00%	Avg-Performance Based	3.50%
FY2010	0.00%	0.00%	No Increase	0.00%
FY2011	0.00%	0.00%	\$300 Bonus for FT Employees	0.00%
FY2012	0.00%	0.00%	Proposed Bonus: \$1,200 FT; \$600 PT	0.00%



County Schools Schools Scale/Step Increase History

Fiscal Year	Scale Adj. Increase	Step Increase		Total Increase
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	5.35% *
FY2010	0.00%	0.00%	1 Step	0.00%
FY2011	0.00%	0.00%	0 Step	0.00%
FY2012	2.00%	0.00%	0 Step	2.00%

* Average - Teachers received a 6.7%, support Staff received a 4%



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>
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
2009	65.6	10.7	1.4	0.7	1.9	4.4	14.9	0.61	100
(1) 2010	65.7	9.3	1.3	0.6	2.3	4.8	15.6	0.38	100
(2) 2011	69.0	9.8	1.0	0.5	2.2	4.0	12.8	0.60	100
(3) 2012	67.3	10.8	1.0	0.6	2.1	4.3	12.3	1.5	100

(1) Actual General Fund Revenues

(2) Adopted Budget

(3) 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>
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
2009	22,029,663	3,581,244	455,335	219,372	646,036	1,475,423	4,994,007	203,807	33,604,887
(1) 2010	22,222,442	3,153,669	430,902	191,841	786,270	1,625,407	5,287,241	127,801	33,825,573
(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
(3) 2012	22,551,142	3,644,800	307,772	212,500	718,498	1,444,105	4,126,128	512,620	33,517,565

(1) Actual General Fund Revenues

(2) Adopted Budget

(3) Adopted Budget

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

Fiscal Year	Population (1)	Assessed Valuation (2)	Net Bonded Debt (3)	Ratio of Net Bonded Debt to Assessed Valuation	Net Bonded Debt Per Capita
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	17,473	1,613,663,019	17,176,570	1.06%	983
2009	17,857	2,421,752,679	16,085,398	0.66%	901
2010	18,429	2,560,434,156	15,173,482	0.59%	823
2011	18,844	2,611,657,741	14,062,017	0.54%	746

- (1) U.S. Census Bureau and New Kent Planning Department
- (2) Commissioner of the Revenue, New Kent County
- (3) Financial Services Department, New Kent County

Assessed Property Values

Fiscal Year	Original Assessed Values			Total Assessed Value
	Real Property (1)	Personal Property (1)	Public Service (1)	
2001	923,131,600	98,366,015	66,391,934	1,087,889,549
2002	959,690,295	104,385,903	60,897,685	1,124,973,883
2003	1,006,433,190	100,369,154	66,114,328	1,172,916,672
2004	1,068,700,613	115,857,009	58,674,214	1,243,231,836
2005	1,278,073,681	119,599,954	71,062,752	1,468,736,387
2006	1,338,078,698	139,488,193	62,909,522	1,540,476,413
2007	1,445,432,715	146,399,562	52,291,778	1,644,124,055
2008	1,571,023,219	158,230,689	44,828,759	1,774,082,667
2009	2,363,096,079	171,509,293	74,410,649	2,609,016,021
2010	2,494,012,256	157,327,696	82,047,884	2,733,387,836
2011	2,597,743,605	156,296,314	84,794,487	2,838,834,406
2012	2,611,657,741	155,632,292	84,794,487	2,852,084,520

(1) Per Commissioner of the Revenue, New Kent County

COUNTY OF NEW KENT, VIRGINIA
Property Tax Levies and Collections

Fiscal Year (2)	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Adjustments to Levy in Subsequent Years	Total Adjusted Levy	Collections in Subsequent Years	Total Collections to Date	
		Amount (1)	Percentage of Levy				Amount (1)	Percentage of Levy
2011	\$ 18,026,351	\$ 17,364,124	96.33%	-	\$ 18,026,351	-	\$ 17,364,124	96.33%
2010	18,150,753	17,481,715	96.31%	(125,621)	18,025,132	293,992	17,775,706	98.62%
2009	17,544,380	16,928,858	96.49%	(7,501)	17,536,879	364,478	17,293,335	98.61%
2008	14,683,271	14,228,315	96.90%	(959)	14,682,312	372,380	14,600,695	99.44%
2007	13,684,954	13,233,449	96.70%	(3,037)	13,681,917	428,735	13,662,183	99.86%
2006	10,873,944	10,579,423	97.29%	41,203	10,915,147	326,318	10,905,741	99.91%
2005	9,769,591	9,543,630	97.69%	18,429	9,788,020	239,610	9,783,239	99.95%
2004	8,790,161	8,531,094	97.05%	10,593	8,800,754	267,676	8,798,770	99.98%
2003	8,030,689	7,780,025	96.88%	8,949	8,039,638	257,696	8,037,721	99.98%
2002	7,435,567	7,213,919	97.02%	12,913	7,448,480	233,344	7,447,263	99.98%
2001	7,077,293	6,939,073	98.05%	6,425	7,083,717	143,506	7,082,579	99.98%
2000	6,692,555	6,511,850	97.30%	3,636	6,696,191	183,313	6,695,163	99.98%

Notes:

(1) Exclusive of penalties and interest. Includes real estate taxes only - not personal property. Prepared on cash basis.

(2) FY11 totals through mid-May, 2011

Property Tax Rates Per \$100 of Assessed Value

Calendar Year	Fiscal Year	Public Service		Machinery & Tools	Aircraft	Mobile Homes
		Real Estate	Personal Property			
2011	2012	0.70	3.75	1.50	0.75	0.70
* 2010	2011	0.70	3.75	1.50	0.75	0.70
2009	2010	0.73	3.75	1.50	0.75	0.73
* 2008	2009	0.73	3.75	1.50	0.75	0.73
2007	2008	0.93	3.75	3.00	0.75	0.93
2006	2007	0.93	3.75	3.00	0.75	0.93
2005	2006	0.81	3.75	3.00	0.75	0.81
* 2004	2005	0.76	3.75	3.00	0.50	0.76
2003	2004	0.81	3.75	3.00	0.50	0.81
2002	2003	0.79	3.75	3.00	0.50	0.79
2001	2002	0.77	3.75	3.00	0.50	0.77
* 2000	2001	0.72	3.75	3.00	1.25	0.72

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 11 Property Assessed Valuation (1)	Percentage of Total Assessed Valuation
1. New Kent Farms LLC	58,591,900	2.28%
2. Colonial Downs	27,109,000	1.05%
3. Kinney Jonathan C. Trustee	27,100,100	1.05%
4. City of Newport News	25,855,364	1.01%
5. NKP LB5 LLC	19,266,400	0.75%
6. SPF Investments	12,540,300	0.49%
7. Kentland Investments LLC	12,412,800	0.48%
8. NKP LB4 LLC	11,895,900	0.46%
9. Patriot's Landing Mgmt Corp	9,840,600	0.38%
10. AHS Cumberland Hospital, LLC	7,024,600	0.27%
Total	211,636,964	8.23%
Total Assessed Valuation of RE (3)	2,571,717,505	100.00%

Notes:

(1) Based on January 1, 2011 Real Estate Assessments Less Land Use or exemptions

(2) Data Extracted From VISION Real Estate File, New Kent, Commissioner of Revenue

(3) Does not include supplements totaling \$39,940,236

Households and Population

<u>Fiscal Year</u>	<u>Total Population (1)</u>	<u>Number of Housing Units (1)</u>	<u>Persons Per Household</u>
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	18,469	7,700	2.40
(2) 2011	18,844	7,863	2.40

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

(2) Data from 2006 - 2011 from NKC Planning Department

Surrounding Counties' Tax Rates

County/City	FY11 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
New Kent *1	\$0.70	261,166	18,281,604	Every 2 Years	2010
Charles City	\$0.70	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

*1 - Projected FY12

Line Item	Department	Actual Revenues		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted Budget	% Incr/(Decr)
		FY 2009	FY 2010					
Revenue Summary:								
Fund - 001	General Fund	33,604,891	33,052,472	27,716,346	31,902,493	33,517,565	33,517,565	5.1%
Fund - 002	Social Services	959,703	1,031,546	621,213	1,158,222	1,303,595	1,300,595	12.3%
Fund - 003	School Capital Fund	-	-	-	-	-	-	100%
Fund - 006	Grants	-	-	-	-	-	-	100%
Fund - 007	Capital Improvements Fund-GF	4,794,441	4,890,010	35,184	923,450	1,783,040	1,783,040	93.1%
Fund - 008	CSA - Human Services Fund	1,189,412	1,108,389	547,276	2,208,981	2,133,073	2,133,073	-3.4%
Fund - 009	VA Wireless E-911	169,851	61,597	18,749	40,000	60,000	60,000	50.0%
Fund - 015	Litter Fund	-	-	-	-	-	-	100%
Fund - 020	Meals Tax (Reclassified to Fund 001)	-	-	-	-	-	-	100%
Fund - 040	Debt Service Fund	6,878,548	7,496,886	-	5,730,124	5,692,186	5,692,186	-0.7%
Fund - 097	Airport Fund	274,929	295,076	124,701	342,328	735,810	735,810	114.9%
Fund - 098	Public Utility Fund	3,461,086	8,012,801	3,845,064	4,465,811	4,394,831	4,394,831	-1.6%
Fund - 198	Bottoms Bridge Service District	1,126,286	1,051,416	859,041	1,120,752	1,117,845	1,117,845	-0.3%
Fund - 800	Computer Fund	142,455	105,288	-	102,200	70,000	70,000	-31.5%
Fund - 205	Schools (Includes Food Service)	-	-	-	24,982,373	25,903,469	25,903,469	3.7%
Subtotal		52,601,602	57,105,479	33,767,574	72,976,734	76,711,414	76,708,414	5.1%
Eliminate Interfund Transfers (To reflect the actual costs of Government operations)						(22,754,196)	(23,405,495)	2.9%
Total Advertised Budget						50,222,538	53,302,919	6.1%

Line Item	Department	Actual Expenditures		FY 11 Actual As of 02/28/11	Adopted FY 11 Budget	FY 12 Dept Request	Adopted Budget	% Incr/(Decr)
		FY 2009	FY 2010					
Expenditure Summary:								
Fund - 001	General Fund	32,645,663	33,497,410	14,342,404	31,902,493	33,963,600	33,517,565	5.1%
Fund - 002	Social Services	959,710	1,020,514	697,765	1,158,222	1,303,595	1,300,595	12.3%
Fund - 003	School Capital Fund							100%
Fund - 006	Grants							100%
Fund - 007	Capital Improvements Fund - GF	7,153,157	5,317,934	859,859	923,450	1,783,040	1,783,040	93.1%
Fund - 008	CSA - Human Services Fund	1,189,422	1,108,389	585,522	2,208,981	2,133,073	2,133,073	-3.4%
Fund - 009	VA Wireless E-911	169,851	61,597	81,715	40,000	60,000	60,000	50.0%
Fund - 015	Litter Fund							100%
Fund - 020	Meals Tax (Reclassified to Fund 001)							100%
Fund - 040	Debt Service Fund	7,254,232		5,729,500	5,730,124	5,692,186	5,692,186	-0.7%
Fund - 097	Airport Fund	274,929	210,898	180,100	342,328	735,810	735,810	114.9%
Fund - 098	Public Utility Fund	8,728,734	18,176,926	12,967,568	4,465,811	4,394,831	4,394,831	-1.6%
Fund - 198	Bottoms Bridge Service District	932,255	734,617	-	1,120,752	1,117,845	1,117,845	-0.3%
Fund - 800	Computer Fund	91,018	68,556		102,200	70,000	70,000	-31.5%
Fund - 205	Schools (Includes Food Service)	-	-		24,982,373	25,903,469	25,903,469	3.7%
Subtotal		59,398,971	60,196,840	35,444,432	72,976,734	77,157,449	76,708,414	5.1%
Eliminate Interfund Transfers (To reflect the actual costs of Government operations)						(22,754,196)	(23,405,495)	2.9%
Total Advertised Budget						50,222,538	53,302,919	6.1%