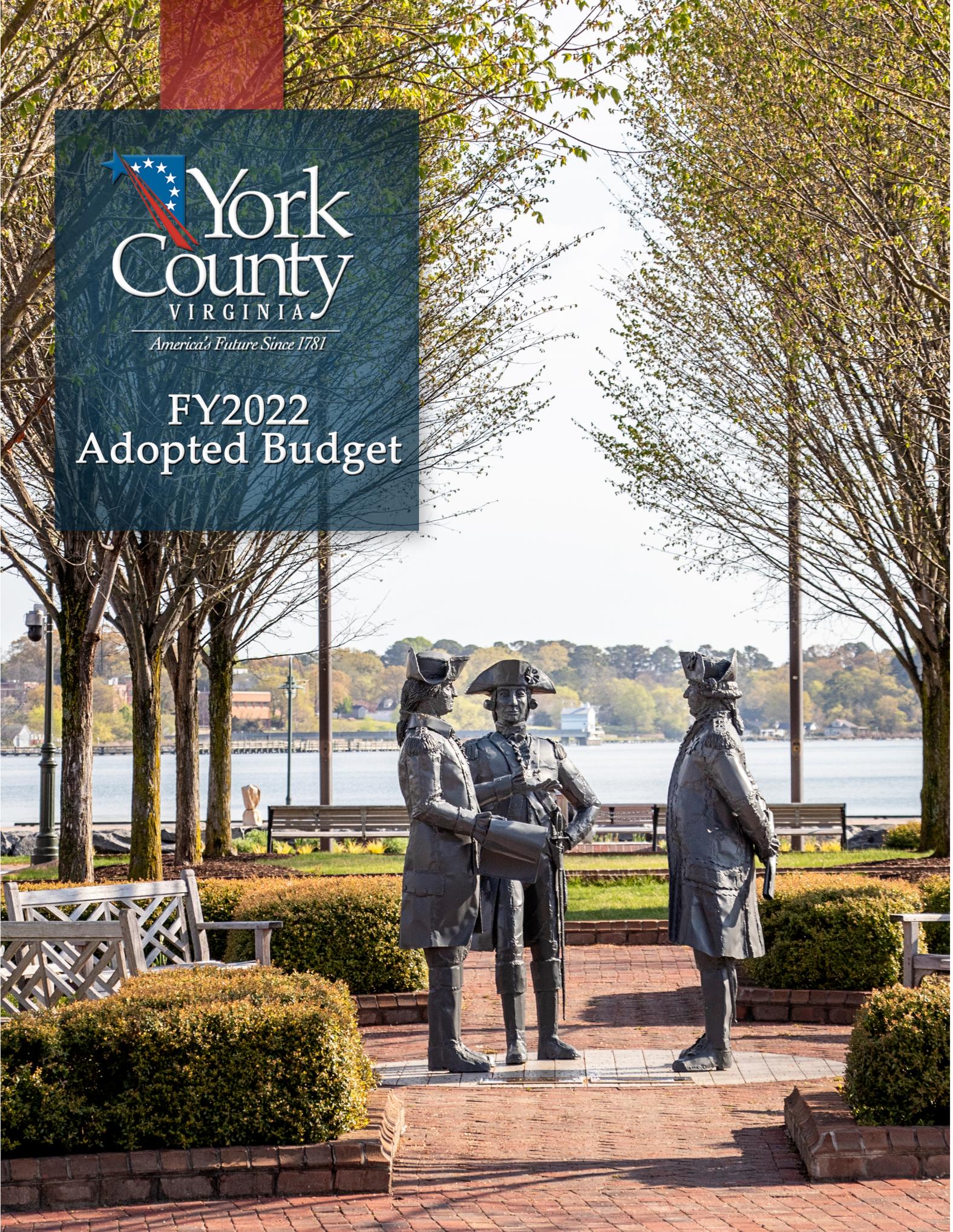




York
County
VIRGINIA

America's Future Since 1781

FY2022 Adopted Budget



Adopted Annual Budget - Fiscal Year 2022

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County of York

Adopted Operating Budget
Fiscal Year 2022 (July 1, 2021 to June 30, 2022)

Board of Supervisors



W. Chad Green,
Chairman



Sheila S. Noll,
Vice Chairman



G. Stephen Roane, Jr.



Walter C. Zaremba



Thomas G. Shepperd, Jr.

Constitutional Officers

Clerk of the Circuit Court
Commissioner of the Revenue
County Treasurer
Commonwealth's Attorney
Sheriff

Kristen N. Nelson
Ann H. Thomas
Candice D. Kelley
Benjamin M. Hahn
J. D. Diggs

County Officials

County Administrator
County Attorney
Deputy County Administrator
Deputy County Administrator

Neil A. Morgan
James E. Barnett
Vivian A. Calkins-McGettigan
Mark L. Bellamy, Jr.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of York
Virginia**

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director

BOARD OF SUPERVISORS
 COUNTY OF YORK
 YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 4th day of May, 2021:

<u>Present</u>	<u>Vote</u>
W. Chad Green, Chairman	Yea
Sheila S. Noll, Vice Chairman	Yea
Walter C. Zaremba	Yea
G. Stephen Roane, Jr.	Yea
Thomas G. Shepperd, Jr.	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO APPROVE THE BUDGETS AND APPROPRIATE FUNDS FOR THE COUNTY OF YORK AND THE YORK COUNTY SCHOOL DIVISION FOR THE FISCAL YEAR BEGINNING JULY 1, 2021, AND ENDING JUNE 30, 2022

WHEREAS, the County Administrator has submitted to the York County Board of Supervisors a proposed annual budget for the County for the fiscal year beginning July 1, 2021, and ending June 30, 2022, which has been reviewed by the Board of Supervisors; and

WHEREAS, it is necessary to adopt said budget and appropriate sufficient funds to cover the requirements included therein; and

WHEREAS, the Board of Supervisors, in exercising its independent judgment and in concert with the York County School Board, has considered the school's annual operating budget; and

WHEREAS, after considering the availability of local funds, approval of the York County School Board's fiscal year 2022 educational budget is based upon funding from the federal government in the amount of \$17,254,852; from the state government in the amount of \$81,614,161; from the local appropriations in the amount of \$56,837,094; and other local revenues in the amount of \$2,002,012;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 4th day of May, 2021, that the fiscal year 2022 annual budget of the York County School Division for school operations in the amount of \$157,908,119 be, and is hereby, approved subject to and contingent upon the availability of funds as indicated in the preamble hereto.

BE IT FURTHER RESOLVED that the annual budget in the sum of \$4,294,998 for fiscal year 2022 be, and is hereby, approved for the operation of food service programs for purposes authorized and approved by the York County School Board subject to and contingent upon the availability of funds.

BE IT STILL FURTHER RESOLVED that the annual budget in the sum of \$23,840,750 for fiscal year 2022, be and is hereby, approved for the School Division Health and Dental Insurance Fund for purposes authorized and approved by the York County School Board subject to and contingent upon the availability of funds.

BE IT STILL FURTHER RESOLVED that the annual budget in the sum of \$538,000 for fiscal year 2022, be and is hereby, approved for the School Division Workers Compensation Fund for purposes authorized and approved by the York County School Board subject to and contingent upon the availability of funds.

BE IT STILL FURTHER RESOLVED that an annual appropriation in the sum of \$10,161,000 for fiscal year 2022 be, and is hereby, made for school capital projects.

BE IT STILL FURTHER RESOLVED that the fiscal year 2022 annual budget for the County of York be, and is hereby, adopted as proposed on this date.

BE IT STILL FURTHER RESOLVED that the following annual appropriations for fiscal year 2022 be, and are hereby, made in the General Fund for the following functions:

<u>Function</u>	<u>Amount</u>
Administrative Services	\$ 3,169,677
Judicial Services	3,012,306
Public Safety	39,668,277
Planning & Development Services	2,819,793
Management Services	9,899,620
Education & Educational Services	68,655,434
Human Services	3,948,970
Public Works	9,842,534
Community Services	3,519,624
Capital Outlay, Fund Transfers & Non-Departmental	7,463,765
Total General Fund	<u>\$ 152,000,000</u>

BE IT STILL FURTHER RESOLVED that the County Administrator be, and is hereby, authorized to transfer the appropriations in the General Fund Non-Departmental function to the related categories in the various General Fund functions.

BE IT STILL FURTHER RESOLVED that the \$68,655,434 appropriated above from the General Fund for Education and Educational Services, includes \$56,837,094 for the local contribution to the School Division for support of the School operating budget and, of this amount \$55,630,494 is appropriated as a non-categorical appropriation to be allocated among the various school operating categories as the School Board deems necessary and \$1,206,600 is appropriated to the Operation and Maintenance Category for continuation of the School Grounds Maintenance Agreement, dated July 20, 2010, as adopted by the York County Board of Supervisors and the York County School Board.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$3,243,000 for fiscal year 2022 be, and is hereby, made in the Tourism Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Tourism Fund be, and is hereby, adjusted if and when additional revenues from the transient occupancy taxes become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$7,354,026 for fiscal year 2022 be, and is hereby, made in the Social Services Fund for the operation of the York/Poquoson Department of Social Services.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Social Services Fund be, and is hereby, adjusted if and when additional federal and/or state funds or local contributions become available or are reduced. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$380,000 for fiscal year 2022 be, and is hereby, made in the Grant Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$6,000 for fiscal year 2022 be, and is hereby, made in the Law Library Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$1,657,472 for fiscal year 2022 be, and is hereby, made in the Children and Family Services Fund for the operation of the Head Start and the United States Department of Agriculture (USDA) Programs.

BE IT STILL FURTHER RESOLVED that the annual appropriations of the Head Start and USDA Programs be, and are hereby, adjusted if and when additional federal and/or state funds or local contributions become available or are reduced. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$1,170,494 for fiscal year 2022 be, and is hereby, made in the Community Development Authority Revenue Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Community Development Authority Revenue Fund be, and is hereby, adjusted if and when additional revenues from general property taxes, other local taxes, special assessments and interest income become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$3,423,870 for fiscal year 2022 be, and is hereby, made in the County Debt Service Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$18,228,875 for fiscal year 2022 be, and is hereby, made in the School Debt Service Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$3,259,640 for fiscal year 2022 be, and is hereby, made in the Stormwater Management Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$10,920,000 for fiscal year 2022 be, and is hereby, made in the County Capital Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$356,512 for fiscal year 2022 be, and is hereby, made in the Workers' Compensation Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$4,948,720 for fiscal year 2022 be, and is hereby, made in the Vehicle Maintenance Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$1,660,354 for fiscal year 2022 be, and is hereby, made in the Information Technology Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$15,934,400 for fiscal year 2022 be, and is hereby, made in the Health & Dental Insurance Fund.

BE IT STILL FURTHER RESOLVED that the following appropriations for fiscal year 2022 be, and are hereby, made in the Enterprise Funds:

<u>Fund</u>	<u>Amount</u>
Solid Waste Management Fund	\$ 6,210,505
Water Utility Fund	\$ 338,840
Sewer Utility Fund	\$ 13,252,660
Yorktown Operations Fund	\$ 178,700
Regional Radio Project Fund	\$ 3,870,101

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Yorktown Operations Fund be, and is hereby, adjusted if and when additional revenues from docking fees become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Regional Radio Project Fund be, and is hereby, adjusted if and when additional revenues from air time usage, reimbursements for maintenance and other sources become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the County Treasurer, upon receipt of a written order from the County Administrator, is authorized to advance monies between the several County funds under her custody provided, however, that the total advanced to any particular fund, plus the amount of monies disbursed from that fund, does not exceed the annual appropriation of said fund.

BE IT STILL FURTHER RESOLVED that, the County Administrator shall be, and is hereby, authorized to do all things necessary to apply for federal and state library aid and in addition, the annual appropriation for library operations be, and is hereby, adjusted for all funds received under this program in accordance with the recommendations of the York County Library Board.

BE IT STILL FURTHER RESOLVED that, upon receiving notice of grant or program opportunities offered by various federal, state, local and other outside organizations, the County Administrator or his designee be, and is hereby designated as the agent to execute the necessary grant or program application and other documentation, unless the terms of the grant or program require specific actions by the Board, to give such assurances as may be required by the agreement subject to approval as to form by the County Attorney and to provide such additional information as may be required by the awarding organization. In addition, the funding awarded, not to exceed \$50,000, shall be, and is hereby, appropriated to the applicable functional area.

BE IT STILL FURTHER RESOLVED that interest earned on grant and program awards received from federal, state, local and other outside organizations be, and is hereby, appropriated to the appropriate functional area to be expended in accordance with guidelines as established by the organizations.

BE IT STILL FURTHER RESOLVED that additional funds received for various County programs, including sale of surplus books for library purposes, contributions, donations, cash proffers, grass cutting and demolition be, and are hereby, appropriated for the purposes established by each program.

BE IT STILL FURTHER RESOLVED that funds received for the off-duty employment by deputy sheriffs program be, and hereby are, appropriated in the General Fund to cover the costs of the program.

BE IT STILL FURTHER RESOLVED that additional funds received for the Medic Transport Fee Recovery be, and hereby are, appropriated in the General Fund to cover the costs of the program.

BE IT STILL FURTHER RESOLVED that funds received from the Federal Emergency Management Agency (FEMA) for reimbursements for expenses incurred as a result of unusual or infrequent events are hereby appropriated under this program to the appropriate functional area.

BE IT STILL FURTHER RESOLVED that funds received through insurance claims for damages incurred to County property as a result of unusual or infrequent events not to exceed \$100,000 per incident be, and are hereby, appropriated under this program to the appropriate functional area.

BE IT STILL FURTHER RESOLVED that upon receipt of written notification from the State Compensation Board of additional funds for the Constitutional Officers (Commonwealth's Attorney, Sheriff, Clerk of Court, Treasurer, and Commissioner of the Revenue) be, and are hereby, appropriated in the General Fund to be expended in accordance with guidelines as established by the state government.

BE IT STILL FURTHER RESOLVED that the annual contributions that are in excess of \$50,000, which are hereby appropriated, shall be disbursed on a semi-annual basis with the amount disbursed not to exceed one-half of the total appropriation, unless otherwise agreed upon. Contributions to the York County School Division and the York/Poquoson Department of Social Services are exempt from this limitation. In addition, the County Administrator may require written reports on how the previous allocation(s) was/were spent before any future disbursements are made.

BE IT STILL FURTHER RESOLVED that the monies be, and are hereby, appropriated for fiscal year 2022 in the various funds for the purpose of liquidating encumbered purchase transactions and for continuing capital and special projects as of June 30, 2021.

BE IT STILL FURTHER RESOLVED that the annual appropriations in the Capital Projects Fund, Stormwater Fund, Yorktown Capital Fund, Tourism Fund, Vehicle Maintenance Fund, Health Insurance Fund, Solid Waste Management Fund, Regional Radio Project Fund, Children and Family Services Fund, Workers Compensation Fund, Grants and Donations Fund, Information Technology Fund Yorktown Operations Fund, Water Utility Fund and the Sewer Fund unencumbered appropriations at June 30, 2021, be and hereby, adjusted when year-end carryover funding becomes available, not to exceed the applicable fund balance/net assets/net position as recorded in the County's audited accounting records. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the General Fund and other effected funds be and hereby, adjusted when year-end carryover funding becomes available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the County Administrator be, and is hereby, authorized to transfer funds within appropriation functions. These transfers may be made to allow the disbursement of funds for unanticipated costs incurred in daily County operations.

BE IT STILL FURTHER RESOLVED that the County Administrator, Finance Director and Deputy Finance Director be, and are hereby, the authorized signers for the Finance Department petty cash account available to allow for emergency purchases necessary in daily County operations.

A Copy Teste:



Heather L. Schott
Deputy Clerk

BOARD OF SUPERVISORS
 COUNTY OF YORK
 YORKTOWN, VIRGINIA

Ordinance

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 4th day of May, 2021:

<u>Present</u>	<u>Vote</u>
W. Chad Green, Chairman	Yea
Sheila S. Noll, Vice Chairman	Yea
Walter C. Zaremba	Yea
G. Stephen Roane, Jr.	Yea
Thomas G. Shepperd, Jr.	Yea

On motion of Mr. Shepperd, which carried 5:0, the following ordinance was adopted:

AN ORDINANCE TO IMPOSE TAX LEVIES UPON TANGIBLE PERSONAL PROPERTY, UPON MACHINERY AND TOOLS, UPON MOBILE HOMES, AND UPON REAL ESTATE FOR THE CALENDAR YEAR 2021, AND TO PRORATE TAXES ON MOBILE HOMES AS AUTHORIZED BY SEC. 58.1-3001 OF THE CODE OF VIRGINIA

WHEREAS, it is necessary for the Board of Supervisors to establish real estate and personal property tax levies for the County of York for calendar year 2021 beginning January 1, 2021, and ending December 31, 2021; and

WHEREAS, the Board has duly advertised and held a public hearing on the subject tax levies;

NOW, THEREFORE, BE IT ORDAINED by the York County Board of Supervisors this the 4th day of May, 2021 that the following County tax levies be, and they hereby are, imposed for the calendar year 2021:

Class of Property	Rate Per \$100 of Assessed Valuation
1. Real Estate	.795
2. Tangible Personal Property	4.00

3.	Tangible Personal Property— for one vehicle owned by a disabled veteran	1.00
4.	Machinery and Tools	4.00
5.	Vehicles without motive power, used or designed to be used as manufactured homes as defined in Section 36-85.3 of the Code of Virginia	.795
6.	Boats or watercraft weighing less than five tons	.000000001
7.	Boats or watercraft weighing five tons or more	.000000001

BE IT FURTHER ORDAINED that if a mobile home is delivered or moved to York County after January 1st of any year and used as a place of full-time residence by any person, the Commissioner of the Revenue shall assess and quarterly prorate any property taxes which would have been collectible had such mobile home been situated within York County on January one of that year.

A Copy Teste:



Heather L. Schott
Deputy Clerk

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 4th day of May, 2021:

<u>Present</u>	<u>Vote</u>
W. Chad Green, Chairman	Yea
Sheila S. Noll, Vice Chairman	Yea
Walter C. Zaremba	Yea
G. Stephen Roane, Jr.	Yea
Thomas G. Shepperd, Jr.	Yea

On motion of Mr. Roane, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2022-2027 CAPITAL IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING DOCUMENT

WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a Proposed Fiscal Year 2022-2027 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the fiscal year 2022-2027 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 4th day of May, 2021, that the County Administrator's proposed Fiscal Year 2022-2027 Capital Improvements Program presented to the board on December 1, 2020, be, and is hereby, adopted.

A Copy Teste:



Heather L. Schott
Deputy Clerk

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 4th day of May, 2021:

<u>Present</u>	<u>Vote</u>
W. Chad Green, Chairman	Yea
Sheila S. Noll, Vice Chairman	Yea
Walter C. Zaremba	Yea
G. Stephen Roane, Jr.	Yea
Thomas G. Shepperd, Jr.	Yea

On motion of Mr. Zaremba, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO DESIGNATE A PORTION OF THE REAL PROPERTY TAX FOR SCHOOL PURPOSES

WHEREAS, Public Law 874 enacted by the 81st Congress, and codified in 20 U.S.C. Sections 7701 et seq. (hereinafter “the Act”), provides for federal financial assistance to local educational agencies in areas affected by federal activities; and

WHEREAS, approximately thirty-seven percent (37%) of the land area of York County is controlled by the federal government, which entitles the York County School Division to financial assistance under Section 3 of the Act, as administered pursuant to U. S. Department of Education regulations governing distribution of financial aid authorized by the Act, 34 CFR Part 222, Subpart E; and

WHEREAS, the York County School Division is a fiscally dependent local educational agency under these U. S. Department of Education regulations; and

WHEREAS, 34 CFR Section 222.2, Definitions, provides that for a fiscally dependent local educational agency, the local real property tax rate for school purposes can be defined as “that portion of a local real property tax rate designated by the general government for current expenditure purposes”; and

WHEREAS, the York County Board of Supervisors finds it to be in the best in-

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 4th day of May, 2021, that, for Fiscal Year 2021, a portion of the York County, Virginia, local real property tax rate equal to sixty and five tenths cents (\$0.605) per \$100 of valuation be, and is hereby, designated for school purposes as provided in 34 CFR Section 222.2.

A Copy Teste:



Heather L. Schott
Deputy Clerk

BOARD OF SUPERVISORS
 COUNTY OF YORK
 YORKTOWN, VIRGINIA

Ordinance

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 4th day of May, 2021:

<u>Present</u>	<u>Vote</u>
W. Chad Green, Chairman	Yea
Sheila S. Noll, Vice Chairman	Yea
Walter C. Zaremba	Yea
G. Stephen Roane, Jr.	Yea
Thomas G. Shepperd, Jr.	Yea

On motion of Mr. Shepperd, which carried 5:0, the following ordinance was adopted:

AN ORDINANCE TO AMEND CHAPTER 1, CHAPTER 7.1 ARTICLE II, CHAPTER 18.1, CHAPTER 18.2 ARTICLE II, CHAPTER 20.5 ARTICLE I, CHAPTER 21 ARTICLE II AND CHAPTER 24.1 ARTICLE I, OF THE YORK COUNTY CODE, TO CHANGE THE FEES FOR ASSESSMENT OF CIVIL AND CRIMINAL CONVICTIONS, REINSPECTION FEES OF FOG PROGRAM, SEWER SYSTEM RATES, BUILDING PERMITS, FEES AND INSPECTIONS, SUBDIVISION FEES, APPLICATION FOR REAL ESTATE DEVOTED TO AGRICULTURE AND HORTICULTURAL USES FEE AND ZONING FEES

BE IT ORDAINED by the York County Board of Supervisors this 4th day of May, 2021, that following York Code sections containing fees, be and they hereby are, amended as follows, all amendments to be effective as of July 1, 2121:

§ 1-14.1 Same — Assessments for civil and criminal convictions for the Funding of Courthouse Security Personnel.

Pursuant to Code of Virginia § 53.1-120, the sum of \$20 is hereby assessed as part of the costs in each criminal and traffic conviction in the district courts or circuit court of York County in which the defendant is convicted of any statute or ordinance, for the purpose of funding courthouse security personnel, or if requested by the sheriff, for equipment and other personal property used in connection with courthouse security. The assessment shall be collected by the clerk of court in which the case is heard and

remitted to the treasurer of the County of York, Virginia, to be held by the treasurer subject to appropriation by the board of supervisors to the sheriff's office.

§ 7.1-8 Types of permits and fees.

Permits, inspections and fees shall be required for all work as established by the Virginia Uniform Statewide Building Code. Permit applications shall be made in writing on such forms as are prescribed by the building code official. A permit shall be issued by the building code official before any of the work or actions noted in the following sections is commenced.

Nothing in this chapter shall be construed to prevent the owner of any single-family dwelling from performing additions, alterations or repairs to the dwelling in which he or she resides. Such owner shall obtain all required permits and shall make all required tests of the completed work before approval of the work is granted by an inspector. No such installation shall be put into service prior to final approval by such inspector.

It shall be unlawful for any owner, lessee, agent or any person having any authority or duty in connection with any building or premises knowingly to employ or hire any person to perform any electrical, plumbing or building-related mechanical work in or upon such building or premises unless such person is a certified master in the field in which the work is to be performed, or qualifies for an exemption from certification under the provisions of the Virginia Board for Contractors' Tradesman Certification Rules and Regulations. It shall also be unlawful for any contractor, firm or corporation to undertake or contract to perform any electrical, plumbing or building-related mechanical work in or upon any building or premises unless such contractor, firm or corporation is a state-registered contractor or is exempt from such registration by law, and such contractor, firm or corporation has in its employ a certified master in the field in which the work is to be performed or qualifies for an exemption from certification under the provisions of § 54.1-1131 of the Code of Virginia.

(a) Building Permits. A building permit shall be required for the following types and classes of activities. Electrical, plumbing, and mechanical work is not covered by a building permit and, if such work is to be performed, separate permits shall be obtained and the applicable fees shall be paid. No building permit shall be issued unless and until a certificate of zoning compliance, as required by this Code, has been obtained from the zoning administrator. Fees for building permits shall be as follows:

(1) For new construction finished or unfinished (including additions).

Type	Fee
Residential structures under roof	\$0.17 per square foot with a minimum fee of \$90
Commercial structures under roof	\$0.15 per square foot for the first 30,000 square feet and \$0.13 per square

Type	Fee
	foot for any footage over 30,000 square feet
Structures not under roof (including patios, decks, ramps, loading docks)	\$0.15 per square foot with a minimum fee of \$90

- (2) For the alteration, renovation, or repair of any building or structure; the construction or erection of piers, bulkheads, towers, swimming pools or pool systems; the installation of fire alarm systems; the installation of security or energy systems; the installation of site illumination; the removal of asbestos; and any other additions, renovations, or alterations to these or similar structures or systems. (Fee is based on current value of all service, labor and materials.)

Value	Fee
\$0 to \$1,000	\$90
\$1,001 to \$5,000	\$120
Greater than \$5,000 value	\$140 plus \$55 for each \$5,000 or fraction thereof, of value in excess of \$5,000

- (3) For the installation or erection of a manufactured (mobile) home, industrialized building unit, or moveable structure, the fee is \$90.
- (4) For the placing of tents greater than 900 square feet and an occupant load of greater than 50 persons, the fee is:
 - a. Fee for each tent inspection: \$120.
 - b. Annual tent permit: \$350.
- (5) For the demolition or razing of any building or structure serviced by electrical and/or gas provider, the fee is \$90.
- (6) For the removal and placement of an existing building or structure, in part or in whole, from one location to another new location, whether or not the new location is on the same lot or parcel of land the fee is \$110.
- (7) For the installation of fencing for swimming pools and around hazardous material, be it wood, metal, masonry, or another material, the fee is \$90.
- (8) For construction not covered by any of the above, the permit fee shall be assessed and collected at the rate of 1% of the retail value or current market value of the work being done, provided that the minimum permit fee shall be \$90.

(b) Plumbing Permits. A plumbing permit shall be required for any work which includes but is not limited to the installation or alteration of plumbing fixtures or water supply systems, and connections to any building drain, public or private sanitary sewage system or manufactured (mobile) home hook up.

- (1) New residential use groups, per dwelling unit - Base fee: \$130. Base fee includes first three fixtures plus \$2 for each fixture thereafter.
- (2) Additions to residential - Base fee: \$90 plus \$10 for each fixture.
- (3) New commercial (including additions) - Base fee: \$130 plus \$10 for each fixture.
- (4) Alterations and repairs (all use groups) Base fee: \$90.
- (5) Water, sewer - \$90 plus \$45 if a septic tank is abandoned.
- (6) Gas Permit Fees:

Type	Fee
Gas Distribution Systems (Natural/LP)	
Base Fee	\$90
Each additional outlet or future outlet	\$10
LP Gas Tanks	
0 to 500 gallons	\$90 per tank
501 gallons and over	\$90 per tank

(7) For plumbing permits not covered by any of the above, the permit fee shall be assessed and collected at the rate of 1% of the retail value or current market value of the work being done, provided that the minimum permit fee shall be \$90.

(c) Fire Protection Fees.

(1) Fire-suppression/sprinkler systems for buildings:

Value	Fee
\$0 to \$2,000	\$90
\$2,001 to \$4,000	\$130
Greater than \$4,000 value	\$140 plus \$20 for each additional \$1,000 or fraction thereof of value in excess of \$4,000
Fire Pumps	\$190 per pump
Standpipe System	\$90 per riser
Kitchen Systems	\$90 per hood

- (d) Electrical Permits. An electrical permit shall be required for the following types and classes of activities. Fees for said permits shall be as indicated.
- (1) New residential use group fee is \$130 per dwelling unit. Greater than 200 amperes, the fee is \$130 plus \$20 for each additional 50 amperes or fraction thereof in excess of 200 amperes.
 - (2) Commercial fee is \$160. Greater than 200 amperes, the fee is \$160 plus \$20 for each additional 50 amperes or fraction thereof in excess of 200 amperes.
 - (3) Increasing the size of electrical service the fee is \$90. Greater than 400 amperes the fee is \$90 plus \$30 for each additional 50 amperes or fraction thereof in excess of 400 amperes.
 - (4) For the addition or alteration of electrical fixtures or outlets in existing buildings or structures (provided however, that no outlet fee shall be assessed where a service upgrade is involved) the fee is \$90.
 - (5) For the connection or reconnection of electrical service to a manufactured home, trailer or an industrialized building unit, the fee is \$90.
 - (6) Temporary service fee is \$90.
 - (7) For electrical permits not covered by any of the above, the permit fee shall be assessed and collected at the rate of 1% of the retail value or current market value of the work being done, provided that the minimum permit fee shall be \$90
- (e) Mechanical Permits. A Mechanical permit shall be required for the following types and classes of activities. Fees for said permits shall be as indicated.
- (1) For the installation, replacement, repair or alteration of mechanical systems or equipment, or freestanding fireplaces, solid fuel stoves, and other mechanical installations or alterations.
 - a. New residential use groups Base fee: \$130 plus \$20 per additional system per dwelling unit.
 - b. Alterations, repairs, additions to residential fee is \$90 per dwelling unit.
 - c. New commercial fee, including additions to existing systems:

Type	Fee
Base fee	\$130 plus \$55 per each air handler/system
Exhaust Fans/Air Distribution Boxes	\$30 per unit
Fire Damper	\$30 per damper
Refrigeration Units	\$90 per unit
Burner Conversion	\$90
Pumps (Circulation)	\$40 per unit
Fuel Dispensing Pump	\$60 per unit
Fuel Dispensing Piping	\$50 per line

d. Alterations and repairs (commercial) fee is \$90.

e. Prefab fireplaces fee is \$90 per unit.

(2) Storage tanks for liquids - installation, removal or replacement per tank:

Size	Fee
0 to 550 gallon	\$90
Over 550 gallon	\$190

(3) Fee for kitchen hood (Including Duct and Fan).

Type	Fee
Type I (Grease and other hazards)	\$170 per hood
Type II (Heat, Dishwasher)	\$90 per hood

(4) Commercial new elevators, dumbwaiters, moving stairs and walks, man-lifts, hoisting or conveying equipment the fee is \$220 for each one installed.

(5) Residential new elevators and platform lifts the fee is \$90.

The owner/contractor shall be responsible for obtaining the permits and paying the requisite fee, and shall have the inspection performed by a certified individual in the presence of a County inspector.

(6) Gas Permit Fees:

Type	Fee
Gas Distribution Systems (Natural/LP)	
Base Fee	\$90
Each additional outlet	\$10
LP Gas Tanks	
0 to 500 gallons	\$90 per tank

Type	Fee
501 gallons and over	\$90 per tank

(7) For mechanical permits not covered by any of the above, the permit fee shall be assessed and collected at the rate of 1% of the retail value or current market value of the work being done, provided that the minimum permit fee shall be \$60.

(f) Sign Permits. A sign permit shall be required for the erection, relocation or structural alteration of all signs. No sign permit shall be issued unless and until a certificate of zoning compliance, as required by this Code, has been obtained from the zoning administrator. The fee for such permits shall be as follows:

(1) For erection and/or relocation of signs, the fee shall be \$80 plus an amount based on the total square footage of all faces of the sign, as follows:

Area of Sign Faces	Additional Fee
0 to 50 square feet	\$40
51 to 100 square feet	\$50
101 to 300 square feet	\$60
Over 300 square feet	\$80

(2) For structural alterations the fee shall be \$70 plus the applicable amount from the above table matching the increase, if any, in sign area.

(3) In addition to the permits for material installation, if the sign is illuminated an electrical permit shall be required.

(g) Miscellaneous permits:

(1) In addition to the permits for the installation of material, all elevators, dumbwaiters, moving stairways and man lifts shall be subject to an annual operating permit and inspection as required by the VUSBC. The owners/operators of establishments having such facilities shall be responsible for obtaining the permits, and for paying the requisite fee, at least 30 days prior to the expiration of the then-in-effect annual permit. The applicant shall have the inspection performed by a certified individual in the presence of a County inspector and shall submit the inspection report to the building code official not later than 30 days after the inspection has been conducted. In addition, all of the above shall be subject to the three- or five-year maintenance inspections required by the VUSBC.

a. Fee for annual inspection: \$90.

b. Fee for maintenance inspection: \$90.

(2) In addition to the permits for material installation, all amusement devices and rides shall be subject to an annual permit and inspection, as required in the Virginia Amusement Device Regulations prior to each seasonal opening. The owner/operator of an establishment having such facilities shall be responsible for obtaining the permit and for paying the requisite fee, at least 30 days prior to the expiration of the then-in-effect annual permit. In addition, all of the above shall be subject to the operation inspection as required in the Virginia Amusement Device Regulations.

a. Fee for each ride for the annual inspection: \$90.

(3) A permit and inspection shall be required for rides that consist principally of portable devices temporarily situated at a site, and as defined in the Virginia Amusement Device Regulations, as amended.

Type	Fee
Kiddie rides	\$30
Major rides	\$40
Spectacular rides	\$70
Coaster rides exceeding 30 feet in height	\$190

(4) A permit and inspections shall be required for any land-disturbing activity in conjunction with the construction of a single-family residence: initial fee: \$110 for a two-year period, then a renewal fee of \$110 shall be required for each additional two years thereafter until the construction is complete as demonstrated by the issuance of a certificate of occupancy. (h) State Levy. In addition to the fees prescribed in Sections 7.1-8 (a) through (f), an additional fee equal to the state levy on building permits as set out in the VUSBC effective as of the date of issuance of the permit shall be collected.

(i) Additional Fees.

(1) Whenever work is begun prior to the issuance of the required permits, the fee shall be doubled; however, such increase in fee shall not exceed \$250.

(2) Certificate of Occupancy.

Type	Fee
Change of building use	\$90
Temporary residential	\$90
Temporary commercial	\$120
Day care inspection	\$90
Adult Home inspection	\$90

§ 7.1-9 **General requirements and procedures.**

- (a) By whom applications are made; transferability. Applications for permits shall be made by the owner or lessee of the building or agent of either, or by the licensed professional engineer, architect, contractor or subcontractor, or their respective agents, employed in connection with the proposed work. Prior to the issuance of the permit, the applicant shall furnish evidence either of a license issued in accordance with Chapter 11 of Title 54.1 of the Code of Virginia or acceptable evidence that the applicant is exempt from the provision of this chapter. Once issued, permits shall not be transferable to another owner, lessee or professional.
- (b) Application to be accompanied by plats and other documentation. Applications for permits shall be accompanied by a plat plan showing, to scale, the size and location of all proposed new construction, distances from lot lines, the established street grades and the proposed finished grade consistent with the approved development plan and location of private and public easements and rights-of-way. Construction within easements and rights-of-way shall be prohibited unless the applicant provides evidence that the owner or beneficiary of the easement or right-of-way has authorized the construction.
- (c) When permit becomes invalid; extensions of time. Any permit issued shall become invalid if work on the site authorized by the permit is not commenced within six months after issuance of the permit, or if the authorized work on the site is suspended or abandoned for a period of six months after the time of commencing the work, the failure to complete enough work to schedule an inspection during any six-month period may be grounds for finding that work has been abandoned or suspended; however, permits issued for building equipment such as plumbing, electrical and mechanical work shall not become invalid if the building permit is still in effect. Upon written request, and for good cause shown, the building code official may grant one or more extensions of time not to exceed six months per extension. The fee shall be \$90 per extension.
- (d) Time limit for single-family dwelling permits. Any permit for the construction of new detached single-family dwellings, additions to detached single-family dwellings, and residential accessory structures shall be completed within a three-year time limit. The time limit shall begin from the issuance date of the permit.
- (e) Plan examination fee. Where plans bearing a licensed architect's or engineer's seal are required to be submitted pursuant to the standards set forth in § 54.1-402 et seq., Code of Virginia, and in the case of plans for multi-family dwellings, and in other situations where the building code official deems it necessary to require the submission of plans bearing the seal of a licensed architect or engineer, a non-refundable plan examination fee of \$280 shall be charged. For all other building permits applied for that require a review a plan review fee of \$90 shall be paid at

time of application. The residential plan review fee shall be applied towards the permit fee if building permit is issued within 90 days from date of application. If residential permit is not issued by the aforementioned time frame, the plan review fee shall not be refunded nor applied towards a permit fee.

- (f) Reinspection fee. Whenever the building, electrical, plumbing or mechanical inspector is required to make a re-inspection of work because the permittee has requested an inspection before the work is ready for the inspection, or when the inspector cannot obtain reasonable and safe access to the work to be inspected, or address has not been posted on the construction site, there shall be a \$90 re-inspection fee. Such fee shall be charged to the holder of the permit covering the work and shall be paid to the County at the office of Building Regulation prior to the re-inspection of such work.
- (g) Submission of detailed cost estimate. Where the provisions of this section require the payment of a fee based on the current value of all service, labor and materials, the building code official may require that a detailed cost estimate be submitted for review and approval as a prerequisite to the issuance of a permit.
- (h) Conditions constituting basis for refunding of permit fee. The building code official may authorize the refunding of any permit fee paid pursuant to this chapter upon application by the person who paid such fee, under the following conditions:
 - (1) If an applicant requests in writing the cancellation of a permit prior to the start of construction or to requesting any inspections, the permit fees, less a service charge of \$60 and a plan review fee of \$90, if applicable, shall be refunded.
 - (2) If an applicant requests in writing the cancellation of a permit after the work authorized by the permit has begun and inspections have been made, the permit fees, less a \$60 service charge, a \$90 charge for each inspection made and a \$90 plans review fee, if applicable, shall be refunded.
 - (3) The above provisions notwithstanding, no refund shall be made if 12 months have expired since the issuance of the permit(s).

§ 7.1-10 Permit and fee exemptions.

- (a) Where the owner of any premises is the United States of America or the County, the payment of any permit fees, inspection fees or plan review fees established in §§ 7.1-8 and 7.1-9 shall not be required.
- (b) Where the owner of any premises is an instrumentality of government, other than the United States of America or the County, an administrative processing fee of

\$280 is required. The plan review shall be in accordance with Section 111.5.3.1, and the inspections shall be performed in accordance with Section 115.8.1 of the VUSBC.

- (c) Minor construction, as identified herein, shall be exempt from the building permit requirements of § 7.1-8. Such exemptions shall not, however, have the effect of waiving any setback or other dimensional requirements of the York County Zoning Ordinance. Exempted minor construction shall include:
- (1) The erection of a one-story detached accessory structure used as tool and storage sheds, playhouses or similar uses, and not serviced by electricity and not exceeding 200 square feet gross floor area; the erection of a prefabricated wading pool less than two feet in depth and not connected to utility lines; or the erection of a detached building designed as a children's playhouse having a gross floor area of less than 150 square feet, not exceeding a height of eight feet, and located at grade level in the rear yard of a single family dwelling.
 - (2) Painting.
 - (3) Replacement of roof coverings in Group R3, R-4 and R-5 structures.
 - (4) Replacement of windows and doors within Group R-2 four stories or less and Groups R-3, R-4 and R-5.
 - (5) Replacement of floor coverings and porch flooring within Group R-2 four stories or less and Groups R-3, R-4 and R-5.
 - (6) Repairs to plaster, interior tile work, and other wall coverings in all occupancies.
 - (7) Cabinets installed in all occupancies.
 - (8) Tents and air supported structures of 900 square feet or less with an occupant load of 50 or less persons.
 - (9) Electric water heater replacement in Group R-2 four stories or less and Groups R-3, R-4 and R-5.
 - (10) Replacement of electrical switches, outlets, light fixtures and ceiling fans in Group R-2 four stories or less and Groups R-3, R-4 and R-5.
- (d) The erection of temporary tents, canopies or other types of fabric enclosures and associated electrical or mechanical installations by or for the benefit of charitable organizations to which the County is authorized to contribute shall be exempt from the permit and inspection fees required by this chapter. Such installations

shall, however, be subject to all applicable technical and safety standards of this chapter as well as all applicable requirements of the County zoning ordinance.

§ 7.1-11 **Inspections.**

- (a) The building code official shall prescribe such inspections and surveys as may be necessary to secure compliance with the VUSBC, the Virginia Industrialized Building Unit and Manufactured Home Safety Law and Regulations, and such other regulations as shall properly fall within the enforcement responsibility of the office of the building code official. Such inspections shall include but are not limited to:
- (1) The bottom of footing trenches after all reinforcement steel is set and before any concrete is placed.
 - (2) Beams, floor joists, vents and anchor bolts before any subfloor is laid.
 - (3) Structural framing and fastenings, prior to covering with concealing materials.
 - (4) All electrical, mechanical and plumbing materials, equipment and systems prior to concealment.
 - (5) Required insulating materials before covering with any materials.
 - (6) Upon completion of the building, and before issuance of the certificate of occupancy, a final building inspection shall be made to ensure that any violations have been corrected and all work conforms with the VUSBC.
 - (7) Where the construction cost is less than \$2,500, the inspection shall be permitted, at the discretion of the building code official, to be waived.
- (b) It shall be the responsibility of the permit holder or the permit holder's representative to notify the office of building regulation when the stages of construction are reached that require an inspection.
- (c) The building code official may, upon probable cause that a building code violation exists, inspect buildings and structures, whether permanent or temporary, after their completion and which are used to store hazardous materials or are occupied or to be used by 20 or more persons who are employed, lodged, housed, assembled, served, entertained or instructed therein, or the common areas of residential structures containing four or more units, including buildings owned by the Commonwealth or by any political subdivisions, and the equipment therein, to ensure compliance with the building code. The building code official shall also coordinate all reports of inspections with those from the fire and health

officials prior to the issuance of an occupancy permit. In making these inspections the building code official shall enforce the building regulations that were in effect at the time the building was constructed.

§ 7.1-12 **Certificate of use and occupancy.**

- (a) A building, structure, mechanism or assembly, or part thereof, subject to the VUSBC when erected or installed shall not be used, occupied, operated or considered complete until a certificate of use and occupancy has been issued by the building code official.
- (b) No certificate of occupancy shall be issued until a certification by a licensed surveyor is presented to the building code official validating that the final established lot elevations and grades are consistent with the approved development plan and the plat plan submitted with the building permit application.
- (c) A temporary certificate of occupancy may be issued at the discretion of the building code official and where such use or occupancy will not create an unsafe, unusable, or unhealthy condition. The owner or contractor shall execute a surety agreement with the building code official and provide a bond or cash surety in the amount of any unfinished work or certifications needed to obtain the final Certificate of Occupancy, in accordance with § 10-14, Erosion and Sediment Control, Code of the County of York.

§ 18.1-31.6 **Fees.**

Fees provided for in this subsection are separate and distinct from all other fees chargeable by the County. Fees applicable to this subsection are as follows:

- (a) There shall be no initial inspection fee. Re-inspection fees shall be in the amount of \$60 and shall be due upon invoice by the County. Such fees may be added to the FSE's public service bill.

§ 18.1-72 **Rates — Generally.**

- (a) **Payment — Generally.** The service charges set forth in this section shall be paid by all users of the public sewer system beginning July 1, 2021. For new development, user charges shall commence with the issuance of a certificate of occupancy. Nonusers owning premises having access to the facilities of the County or service available shall pay service charges equal

- to 65% of the service charges set forth in this section having agreed to do so in return for the benefit of paying the initial connection fee.
- (b) Bimonthly rate for single-family residential equivalents. A bimonthly service charge of \$54 shall be paid to the County by single-family residential equivalents. A single-family residential equivalent is a mobile home, an apartment, a single-family detached dwelling, a townhouse, or any other unit used to house a single family on a full-time basis.
 - (c) Bimonthly rates for users other than single-family residential equivalents. If water consumption is measured in cubic feet, a bimonthly service charge per meter of \$3.61 per 100 cubic feet or a minimum charge of \$20 shall be paid to the County by users other than single family residential equivalents. If water consumption is measured in gallons, a bimonthly service charge per meter of \$4.82 per 1,000 gallons or a minimum charge of \$20 shall be paid to the County by users other than single-family residential equivalents. Service charges, unless otherwise set forth herein, shall be based upon water consumed on the premises as measured by the meter or meters used for such purpose. In any case where the premises are not connected to a water system for which water consumption figures satisfactory to the County are available, the bimonthly service charge shall be \$54, plus \$7.50 for each employee.
 - (d) Reduction in charges for users other than single-family residential equivalents. Premises other than single-family residential equivalents, which do not discharge the entire volume of water into a public sewer, shall be allowed a reduction in charge, provided the owner installs, at his expense, a meter or meters satisfactory to the County for measuring or determining the volume of water consumed and not discharged, or the volume of waste discharged into the public sewer.
 - (e) Authority to require installation of measuring devices. The County reserves the right to require the installation of facilities for measuring or determining the volume of water consumed or the volume of waste discharged into the sewer.
 - (f) Commencement of service charges. Service charges imposed by this section shall commence on the first day of the immediately succeeding billing period in the case of new connections to the public sewer system and on the first day of the immediately succeeding billing period after ownership is conveyed to the County in the case of existing connections.

§ 20.5-13 Fees.

Plans or plats shall not be deemed to have been filed until the appropriate fee has been paid. All checks shall be made payable to the treasurer of York County.

- (a) Examination fee. There shall be a fee for the examination of every plan and plat reviewed under the terms of this chapter. All fees shall be paid at the time of filing the plan or plat for review.

- (1) Preliminary plan. The fee for a preliminary plan shall be \$60 plus \$5 per lot.
- (2) Development plan. The fee for a development plan shall be \$60 plus \$10 per lot.
- (3) Final plat. The fee for a final plat shall be \$60 plus \$5 per lot, plus an amount based on the total area contained in the plat, as follows:

Acreage	Fee
First 70 acres	\$0.60/1,000 square feet
Next 70 acres	\$0.40/1,000 square feet
Remaining acreage	\$0.30/1,000 square feet

The per-lot and acreage-based components of the fee for a final plat shall be waived by the agent when required final and record plat submissions are accompanied by digital files in a format and medium compatible with and readable by the County geographic information system. The agent shall be the final authority in determining compatibility and readability.

- (b) Inspection fee. There shall be a fee for the inspection of improvements constructed as a part of the development of subdivisions. Said fee, in the amount of \$30 plus \$5 per lot, shall be paid prior to recordation of the record plat.
- (c) Vacation of plat fee. There shall be a fee for processing an application to vacate a plat or part thereof. Said fee shall be exclusive of the costs of posting notice and advertisement as provided in § 15.2-2204, Code of Virginia, or recordation fees which may accrue. The costs shall be borne also by the applicant. The fee shall be in the amount of \$190 per plat which is proposed to be vacated and shall be paid upon application.
- (d) Appeal/variance fee. There shall be a fee for the processing of an application to appeal the decision of the agent or to request a variance from the terms and conditions of this chapter. Such fee shall be exclusive of the costs of posting notice and advertisement as provided in § 15.2-2204, Code of Virginia, the costs of which shall also be borne by the applicant. The fee, in the amount of \$310 per request, shall be paid upon application.
- (e) Variable site development fees. In addition to the fees enumerated above, the subdivider shall be required to pay other fees as may be applicable to the proposed development. Depending upon the needs of the subdivision and the desire of the subdivider that the County supply or arrange for certain signs, features or devices, these fees may include payments for construction, fabrication, installation, and/or maintenance of control and warning signs, streetlights, street identification signs, and other similar features, installations, or devices. The actual fees for such features, installations, devices, or maintenance

thereof shall be established by the board and published by the County from time to time and shall reflect, as closely as possible, actual costs including labor. The official fee schedule shall be available for review and copying from the agent during normal working hours.

§ 21-23 **Application Fee.**

There shall accompany each application filed under § 21-22 a fee in accordance with the following schedule:

Range of Acres	Fee
5 — 100 acres	\$60
Each additional acre in excess of 100 acres, per acre	\$0.25

Contiguous parcels in the same ownership shall be considered one parcel in determining the fee due under the above schedule.

§ 24.1-108 **Filing fees.**

(a) Application fees.

- (1) An application fee shall be charged to offset the cost of reviewing plans, processing applications, making inspections, issuing permits, advertising public notices and other expenses incident to the administration of this chapter or to the filing or processing of any amendment to the zoning ordinance, special use permit or zoning appeals. Such fees shall also include charges for readvertising and re-mailing notices when necessitated by the amendment, postponement, or modification of an application. Filing fees shall be paid upon submission of an application and shall be as set forth in the following schedule:

Type of Application	Fee
Amendment to the zoning ordinance, except planned development applications	\$750, plus \$10 for every acre in excess of 5, but not to exceed a maximum fee of \$2,500
Application for planned development approval:	
1. Phase I submission (overall concept)	\$750, plus \$10 for every acre in excess of 5, but not to exceed a maximum fee of \$2,500
2. Phase II submission (detailed plan)	(Refer to site plan or subdivision plat fees)
Limited deviations from approved planned developments	\$130
Special use permits and amendments thereto:	
1. Applications for home occupations and accessory apartments	\$500
2. All other types of Special Use Permit applications	\$560, plus \$10 for every acre over 5, but not to exceed a maximum fee of \$1,250
Minor enlargement or expansion of a conforming special use under provisions of § 24.1-115(d)(2)	\$130
Special exception to height limitations as provided in § 24.1-231	\$250
Special exception to allow expansion of a nonconforming use as provided in § 24.1-801	\$250
Other special exception	\$250
Appeals/Variances/Modifications:	
1. Appeal or variance request to the board of zoning appeals	\$310
2. Administrative modification request	\$60
Amendment, modification or postponement of rezoning or use permit application requiring readvertisement and renotification by both the commission and board	\$380
Amendment, modification, or postponement of rezoning, use permit or variance application requiring readvertisement and renotification by the commission, board, or board of zoning appeals	\$250
Zoning Verification/Certification letters:	

Type of Application	Fee
1. Requests for verification of zoning classification and permissible uses	No Charge
2. Requests for zoning verification that also include confirmation of plan approvals, previous permits, violation notices, property conformance, and similar requests requiring file research and/or site inspections	\$60

- (2) No application shall be received or shall be deemed to have been filed until accompanied by the required filing fee. Furthermore, in the case of any application for rezoning, special use permit, special exception, or variance, submitted by the owner of the subject property, the owner's agent, or any entity in which the owner holds an ownership interest greater than 50%, verification shall be obtained from the York County Treasurer that any delinquent real estate taxes, nuisance charges, or any other charges that constitute a lien on the property have been paid. The applicant may provide a verification statement from the Treasurer as part of their application submission or, if not provided, staff will make the contact with the Treasurer's Office. If payments are current, the application will be accepted for processing. If not, the prospective applicant will be advised of the need to correct the delinquency.
- (3) Application fees shall not be refundable in the case of appeals to the board of zoning appeals. In the case of withdrawal of applications for zoning amendments, use permits or planned development approval, exemptions or exceptions, refunds of application fees shall be according to the following schedule:
- a. Written request received in sufficient time to cancel the publication of the first legal notice for the commission public hearing: 100% of fee, minus a \$60 administrative processing fee, is refundable.
 - b. Written request received after the first legal notice has been published but prior to the first meeting of the planning commission at which the request will be considered: 50% of the fee refundable.
 - c. Written request received within five working days after the date of final action by the commission: 25% of fee refundable.
 - d. Written request received more than five working days after the date of final action by the commission: No refund.

All requests for withdrawal must be in writing, signed by the applicant, and be submitted to the zoning administrator.

- (4) The above described fees shall be waived for any application submitted by any board, commission, agency or department of the County.
- (b) Site plan review fees.
- (1) Filing fees shall be paid at the time a site plan is first presented for formal review and shall be in accordance with the following schedule:
 - a. Single-family attached or multi-family residential proposals shall pay a filing fee of \$190 plus \$20 per dwelling unit (maximum fee \$3,000) plus \$0.55 per 1,000 square feet of total disturbed area.
 - b. Commercial, industrial, institutional and other types of uses and activities subject to site plan approval shall pay a filing fee of \$190 plus \$5 per 1,000 square feet of gross floor area of all structures (maximum fee \$3,000) plus \$0.55 per 1,000 square feet of total disturbed area.
 - (2) Amendments to approved site plans shall pay a filing fee of \$130 unless the zoning administrator waives the fee because the need for the amendment arises from an error or oversight by a federal, state, or local agency.
 - (3) In addition to the review fees set forth above, the applicant/developer shall be responsible for payment of any Traffic Impact Analysis review fees as may be established by the Virginia Department of transportation pursuant to its implementation of the requirements of § 15.2-2222.1 of the Code of Virginia.
- (c) Site inspection fee. Prior to the issuance of zoning certificates or the commencement of development or activities authorized by an approved site plan, the developer of a project shall be responsible for payment of a non-refundable inspection fee based on the total amount of improved area on the site. For the purposes of this section, improved area shall be computed by adding the total area covered by structures, buildings, parking areas, driveways, sidewalks and other impervious surfaces on the site. The fee shall be \$60 plus \$1 per 1,000 square feet of improved area up to a maximum fee of \$1,750.
- (d) Variable site development fees. In addition to the fees enumerated above, the developer shall be required to pay other fees as may be applicable to the proposed development. Depending upon the needs of the development and the desire of the developer that the County supply or arrange for certain signs, features or devices, these fees may include payments for construction, fabrication, installation and maintenance of control and warning signs and signals, streetlights, street identification signs, and other similar features, installations, or devices. The actual fees for such features, installations, devices, or maintenance thereof, shall be established by the board and published by the County from time to time and shall reflect, as closely as possible, actual costs including labor. The official fee schedule shall be available for review and copying from the zoning administrator during normal working hours.

- (e) County exempt from fees and surety. The County shall be exempt from all fees and surety requirements established by this chapter.

A Copy Teste:



Heather L. Schott
Deputy Clerk

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Ordinance

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 4th day of May, 2021:

<u>Present</u>	<u>Vote</u>
W. Chad Green, Chairman	Yea
Sheila S. Noll, Vice Chairman	Yea
Walter C. Zaremba	Yea
G. Stephen Roane, Jr.	Nay
Thomas G. Shepperd, Jr.	Yea

On motion of Mrs. Noll, which carried 4:1, the following ordinance was adopted:

AN ORDINANCE TO ADD ARTICLE XI TO CHAPTER 21, LEVYING A TAX ON CIGARETTES SOLD WITHIN THE COUNTY AT THE RATE OF \$0.02 PER CIGARETTE, OR \$0.40 PER PACKAGE OF TWENTY CIGARETTES, REQUIRING STAMPS TO BE AFFIXED PRIOR TO SALE AS EVIDENCE OF THE PAYMENT OF TAXES, AND PROVIDING FOR THE SEIZURE AND FORFEITURE OF CIGARETTES NOT PROPERLY TAXED OR VENDING MACHINES AND OTHER PROPERTY USED IN UNLAWFUL SALES

**Chapter 21 TAXATION – ARTICLE XI
CIGARETTE TAX**

Sec. 21-180 Definitions.

The following words and phrases, when used in this article, shall, for the purposes of this article, have the following respective meanings except where the context clearly indicates a different meaning:

Agent see registered stamping agent.

Carton means 10 packs of cigarettes, each containing 20 cigarettes or eight packs, each containing 25 cigarettes.

Cigarette means any product that contains nicotine, is intended to be burned and produces smoke from combustion under ordinary conditions of use, and consists of or con-

tains (i) any roll of tobacco wrapped in paper or in any substance not containing tobacco; (ii) tobacco, in any form, that is burned and functional in the product, which, because of its appearance, the type of tobacco used in the filler, or its packaging and labeling, is likely to be offered to, or purchased by, consumers as a cigarette; or (iii) any roll of tobacco wrapped in any substance containing tobacco which, because of its appearance, the type of tobacco used in the filler, or its packaging and labeling, is likely to be offered to, or purchased by, consumers as a cigarette described in clause (i) of this definition. The term "cigarette" includes "roll-your-own" tobacco, which means any tobacco which, because of its appearance, type, packaging, or labeling, is suitable for use and likely to be offered to, or purchased by, consumers as tobacco for making cigarettes. For purposes of this definition of "cigarette," 0.09 ounces of "roll-your-own" tobacco shall constitute one individual "cigarette."

Cigarette Machine Operator means any individual, partnership or corporation engaged in the sale of packages of cigarettes from vending machines within the County.

Commissioner of the Revenue means the Commissioner of the Revenue of the County and any of her duly authorized deputies and agents.

County means York County, Virginia.

Dealer means and includes every manufacturer's representative, wholesaler, retailer, cigarette machine operator, public warehouseman or other person who shall sell, receive, store, possess, distribute or transport cigarettes within or into the County.

Package means and includes any container, regardless of the material used in its construction, in which separate cigarettes are placed without such cigarettes being placed into any container within the package. Packages are those containers of cigarettes from which they are consumed by their ultimate user. Ordinarily a package contains (20) cigarettes; however, "package" includes those containers in which fewer or more than (20) cigarettes are placed

Person means any individual, firm, unincorporated association, company, corporation, joint stock company, group, agency, syndicate, trust or trustee, receiver, fiduciary, partnership and conservator. The word "person" as applied to a partnership, unincorporated association or other joint venture means the partners or members thereof, and as applied to a corporation, includes all the officers and directors thereof.

Place of business means any place where cigarettes are sold, placed, stored, offered for sale or displayed for sale or where cigarettes are brought or kept for the purpose of sale, consumption or distribution, including vending machines, by a dealer within the County.

Purchaser means any person to whom title to any cigarettes is transferred by a retail dealer within the jurisdictional limits of the County.

Registered Stamping Agent means and includes every dealer and other person who are authorized to purchase and affix stamps to packages, packs, cartons, or other containers of cigarettes under the provisions of this article.

Retail dealer means and includes every person who, in the usual course of business, purchases or receives cigarettes from any source whatsoever for the purpose of sale within the County to the ultimate consumer; or any person who, in the usual course of business, owns, leases or otherwise operates within his own place of business, one or more cigarette vending machines for the purpose of sale within the County of cigarettes to the ultimate consumer; or any person who, in any manner, buys, sells, stores, transfers or deals in cigarettes for the purpose of sale within the County to the ultimate consumer, who is not licensed as a wholesaler or vending machine operator.

Sale or Sell means every act or transaction, irrespective of the method or means employed, including barter, and the use of vending machines and other mechanical devices, whereby title to any cigarettes shall be transferred from the retail dealer to any other person within the boundaries of the County, but shall not include any such act or transaction of taxation whereof by the County is precluded or prohibited under the constitution or the general laws of the state.

Stamp means any type of stamp which will effectuate the purpose of paying taxes under this article including but not limited to heat applied stamps or decalcomania to be sold by the Commissioner of the Revenue and to be affixed by an registered stamping agent to every package of cigarettes sold at retail in the County and also any insignia or symbols printed by a meter machine upon any such package under the authorization of the Commissioner of the Revenue.

Treasurer means the Treasurer of the County and any of his or her duly authorized deputies and agents.

Wholesale Dealers means any individual, partnership or corporation engaged in the sale of packages of cigarettes for resale into or within the County.

Sec. 21-181 Registration required.

Each registered stamping agent, distributor, wholesaler, vendor, retailer, or other person selling, storing, or possessing cigarettes within or transporting cigarettes within or into the County for sale or use shall first register with the commissioner of revenue. The application form, which shall be supplied upon request, shall require such information relative to the nature of the business engaged in by the applicant as the commissioner of revenue deems necessary for the administration and enforcement of this article, including the name and address of a person or entity to whom lawful process may be served. Any applicant by filing his application agrees that all legal actions relating to the enforcement of this Article shall be instituted in the state or federal courts having jurisdiction in York County.

Sec. 21-182 Levied; amount.

Beginning November 1, 2021 there is hereby levied and imposed by the County, upon each and every sale of cigarettes, a tax equivalent to forty cents (\$0.40) for each twenty (20) cigarettes, or fractional number of twenty (20) cigarettes, sold within the County, the amount of the tax to be paid by the retail dealer, if not previously paid, in the manner and at the time provided for in this article. There shall be a penalty for late payment of the tax imposed herein in the amount of ten (10) percent, and interest in the amount of six percent per annum, prorated by months, upon any tax found to be overdue and unpaid. Any person found to have failed to pay any tax due by means of fraud or purposeful evasion shall be subject to a penalty of fifty percent of the unpaid tax.

Sec. 21-183 Method of payment.

- (a) The tax imposed by this article shall be paid by affixing or causing to be affixed a stamp, of the proper denominational or face value, to each and every package of cigarettes sold within the County, in the manner and at the time or times provided for in this article. Every registered stamping agent, once registered, shall have the right to buy such stamps from the Commissioner of the Revenue and to affix the same to packages of cigarettes as provided in this article.
- (b) The Commissioner of the Revenue may permit the payment in advance of the tax levied and imposed by this article by the method of placing imprints of the stamps upon original packages by the use of heat applied or meter machines, in lieu of the method of paying such tax by the purchase and affixing of gummed stamps, and may prescribe and enforce the necessary regulations setting forth the method to be employed and the condition to be observed in the use of such meter machines.

Sec. 21-184 Registered stamping agents.

Every registered stamping agent authorized as such under this Article shall have the right to buy and affix stamps for resale to retail dealers. Every registered stamping agent shall at all times have the right to appoint a person in his employ to affix the stamps to any cigarette under the registered stamping agent's control.

Sec. 21-185 Preparation and sale of stamps.

For the purpose of making stamps available for use, the Commissioner of the Revenue shall prescribe, prepare and furnish stamps of such denominations and in such predetermined rolled quantities for the payment to the Treasurer of the taxes imposed by this article. In the sale of such stamps, there shall be a discount of four (4) percent of the denominational or face value thereof to cover the costs which will be incurred in affixing the stamps to packages of cigarettes.

Sec. 21-186 General duties of registered stamping agents and retail dealers with respect to stamps.

- (a) Every registered stamping agent of cigarettes are hereby required and it shall be his duty to purchase such stamps, at the office of the Commissioner of the Revenue, as shall be necessary to pay to the Treasurer the tax levied and imposed by this article, and to affix or cause to be affixed a stamp of the monetary value prescribed by this article to each package of cigarettes prior to delivery or furnishing of such cigarettes to any retail dealer. Nothing herein contained shall preclude any registered stamping agent from using a heat applied or stamp meter machine in lieu of gummed stamps to effectuate the provisions of this article.
- (b) Every retail dealer shall examine each package of cigarettes prior to exposing the same for sale, for the purpose of ascertaining whether such package has the proper stamps affixed thereto or imprinted thereon, as provided by this article. If upon such examination, unstamped or improperly stamped packages of cigarettes are discovered, the retail dealer, where such cigarettes were obtained from a registered stamping agent, shall immediately notify such registered stamping agent, and upon such notification, such registered stamping agent shall forthwith either affix to or imprint upon such unstamped or improperly stamped packages the proper amount of stamps, or shall replace such packages with others to which stamps have been properly affixed or imprinted thereon.
- (c) Should a retail dealer obtain or acquire possession of, from any person any unstamped or improperly stamped cigarettes, such retail dealer shall forthwith, before selling or offering or exposing such cigarettes for sale in the County, purchase from a registered stamping agent and have the registered stamping agent affix or cause to be affixed to such packages of cigarettes the proper stamps, or the markings of a meter machine, covering the tax imposed by this article.

Sec. 21-187 Visibility of stamps or meter markings.

Stamps or the printed markings of a heat applied or meter machine shall be placed upon each package of cigarettes in such manner as to be readily visible to purchaser. Upon affixing the stamp to the package the stamp must remain readable, with no other stamps or markings covering the stamp in any way.

Sec. 21-188 Altering design of stamps.

The Commissioner of the Revenue may, from time to time, and as often as he may deem advisable, provide for the issuance and exclusive use of stamps of a new design and forbid the use of stamps of any other design.

Sec. 21-189 Use by registered stamping agent of dual die or stamp to evidence payment of cigarette taxes.

The Commissioner of the Revenue may enter into an arrangement with the State Department of Taxation under which any tobacco stamp registered stamping agent who so desires may use a dual die or stamp to evidence the payment of both the tax levied by this article and the state tax on cigarettes.

Sec. 21-190 Refund for unused stamps or meter imprints.

- (a) Should any registered stamping agent after acquiring from the Commissioner of the Revenue any stamps provided for in this article, cease to be engaged in a business necessitating the use thereof, or should any such stamps become mutilated and unfit for use, other than by cancellation as provided in this article, such person shall be entitled to a refund of the denominational or face amount of any stamps so acquired and not used by him, less four (4) percent of the denominational or face amount thereof, upon presenting such stamps to the Commissioner of the Revenue and furnishing the Commissioner of the Revenue with an affidavit showing, to his satisfaction, that such stamps were acquired by such person and have not in any manner been used and the reason for requesting such refund. In the case of any authorized meter machine, should any imprints of such machine theretofore paid for not be used, such person shall, upon furnishing the Commissioner of the Revenue with a similar affidavit, be entitled to a refund of the denominational or face amount thereof, less four (4) percent of the denominational or face amount of such imprints of such machine not so used.
- (b) All refunds for unused and mutilated stamps and for nonuse of imprints of stamps by meter machines provided for under this section are hereby authorized to be made on vouchers approved by the Commissioner of the Revenue and, when made, the same shall be charged against the sums collected for the sale of such stamps and for the use of such imprints.

Sec. 21-191 Seizure of unstamped cigarettes.

Whenever the commissioner of revenue shall discover cigarettes in quantities of more than six (6) cartons within the County which are subject to the tax imposed by this article and upon which the tax has not been paid or upon which stamps have not been affixed or evidence of such tax shown thereon by the printed markings of an authorized meter machine, as this article requires, such cigarettes shall be conclusively presumed for sale or use within the County and the commissioner of revenue may forthwith seize and confiscate such cigarettes, if:

- (a) They are in transit, and are not accompanied by a bill of lading or other document indicating the true name and address of the cosigner or seller and of the cosigner or purchaser, and the brands and quantity of cigarettes so transported; or are in transit and accompanied by a bill of lading or other document which is false or fraudulent in whole or in part; or

- (b) They are in transit and are accompanied by a bill of lading or other documents indicating:
 - i. A consignee or purchaser in another state or the District of Columbia who is not authorized by the law of such other jurisdiction to receive or possess such tobacco products on which the taxes imposed by such other jurisdiction have not been paid, and unless the tax of the state or district of destination has been paid and the said products bear the tax stamp of that state or district; or
 - ii. A consignee or purchaser in the Commonwealth of Virginia but outside the County who does not possess a Virginia sales and use tax certificate, a Virginia retail tobacco license and where applicable, both a business license and retail tobacco license issued by the local jurisdiction of destination; or
- (c) They are not in transit and the tax has not been paid, nor have approved arrangements for payment been made, provided that this subsection shall not apply to cigarettes in the possession of distributors or public warehouses which have filed notice and appropriate proof with the Commissioner of the Revenue that those cigarettes are temporarily within the County and will be sent to consignees or purchasers outside the County in the normal course of business.
- (d) Cigarettes and other property, other than motor vehicles, used in the furtherance of any illegal evasion of the tax so seized and confiscated may be disposed of by sale or other method deemed appropriate by the Commissioner of the Revenue, as provided in Section 21-192. No credit from any sale or other disposition shall be allowed toward any tax or penalties owed.

Sec. 21-192. Sale, destruction, or other disposition of seized cigarettes.

Whenever the Commissioner of the Revenue shall have seized cigarettes as provided in Section 21-191, the Commissioner of the Revenue is hereby authorized and empowered to forthwith seize and take possession of such cigarettes, which shall thereupon be deemed to be forfeited to the County, which may, within a reasonable time thereafter, after written notice posted at the front door of the courthouse of the County at least five (5) days before the date of sale, or published in some newspaper having general circulation in the County at least five (5) days before the date of sale, sell such forfeited cigarettes at the time and place designated in such notice. From the proceeds of such sale, the County shall collect the tax due thereon, together with a penalty of fifty (50) per centum thereof and the costs incurred in such proceedings, and pay the balance, if any, of such proceeds to the person in whose possession such forfeited cigarettes were found. Such seizure and sale shall not be deemed to relieve any person from any fine provided herein for the violation of the provisions of this article. All money collected under the provisions of this section shall be paid to the County Treasurer and treated as other taxes collected under this article. If the Commissioner of the Revenue deems it advisable to

do so, any cigarettes so seized may be destroyed or otherwise disposed of rather than sold.

Sec. 21-193 Seizure and sale or other disposition of coin-operated vending machines and counterfeit stamp or impression devices.

- (a) Any coin-operated vending machine, in which any cigarettes are found, stored or possessed bearing a counterfeit or bogus tobacco tax stamp or impression or any unstamped cigarettes, or any cigarettes upon which the tax has not been paid, may be declared contraband property and be subject to confiscation and sale, destruction, or other disposition as provided in section §21-192. When any such vending machine is found containing such cigarettes, it shall be presumed that such cigarettes were intended for distribution, sale or use therefrom. In lieu of immediate seizure and confiscation of any vending machine used in an illegal evasion of the tax, it may be sealed by appropriate enforcement authorities to prevent continued illegal sale or removal of any cigarettes, and may be left unmoved until other civil and criminal penalties are imposed or waived. Notice requirements shall be the same as if the machine had been seized. Such seal may be removed and the machine declared eligible for operation only by authorized enforcement authorities. Nothing in this section shall prevent seizure and confiscation of a vending machine at any time after it is sealed.
- (b) Any coin-operated vending machine, in which any cigarettes are found, stored or possessed must be clearly marked with the name, address and phone number of the owner and operator of the coin-operated vending machine.

Sec. 21-194 Registered stamping agents' and retail dealers' records.

It shall be the duty of every local registered stamping agent and retail dealer to maintain and keep, for a period of three (3) years, such records of cigarettes sold and delivered by him as may be required by the Commissioner of the Revenue and to make all such records available for examination by such Commissioner of the Revenue, upon demand, at any and all reasonable times.

Sec. 21-195 Rules and regulations for enforcement and administration of article; examination of books, records, etc.

- (a) The Commissioner of the Revenue is hereby authorized and empowered to prescribe, adopt, promulgate and enforce rules and regulations relating to the method and means to be used in the cancellation of the aforesaid stamps and to any and all other matters pertaining to the administration and enforcement of the provisions of this article, including without limitation the sale, destruction, or other disposition of seized property.

- (b) The Commissioner of the Revenue may examine books, records, invoices, papers and any and all cigarettes in and upon any premises where the same are placed, stored, sold, offered for sale or displayed for sale by a retail dealer.

Sec. 21-196 Tax is in addition to other taxes.

The tax levied and imposed by this article shall be in addition to all other taxes of every kind levied and imposed by any other ordinance or law.

Sec. 21-197 Prohibited acts enumerated.

It shall be unlawful and a violation of this article for any person:

- (a) To perform any act or fail to perform any act for the purpose of evading the payment of any tax imposed by this article or of any part thereof; or for any registered stamping agent, dealer or retail dealer, with intent to violate any provision of this article, to fail or refuse to perform any of the duties imposed upon him under the provisions of this article or to fail or refuse to obey any lawful order which the Commissioner of the Revenue may issue under this article.
- (b) To falsely or fraudulently make, forge, alter or counterfeit any stamp or the printed markings of any meter machine or to procure or cause to be made, forged, altered or counterfeited any such stamp or printed markings of a heat applied or meter machine or to knowingly and willfully alter, publish, pass or tender as true any false, altered, forged or counterfeited stamp or stamps or printed markings of a meter machine.
- (c) To sell any cigarettes upon which the tax imposed by this article has not been paid and upon which evidence of payment thereof is not shown on each package of cigarettes.
- (d) To reuse or refill with cigarettes any package from which cigarettes, for which the tax imposed has been theretofore paid, have been removed.
- (e) To remove from any package any stamp or the printed markings of a meter machine with intent to use or cause the same to be used after the same have already been used or to buy, sell or offer for sale or give away any used, removed, altered or restored stamps or printed markings of a meter machine to any person or to reuse any stamp or printed markings of a meter machine which had theretofore been used for evidence of the payment of any tax prescribed by this article or, except as to the Commissioner of the Revenue, to sell or offer to sell any stamps or printed markings of a meter machine provided for in this article.

Sec. 21-198 Presumption of violation by retail dealer.

In the event any package of cigarettes is found in the possession of a retail dealer, without the proper stamps being affixed thereto or without authorized printed markings of a meter machine thereon, and the retail dealer shall be unable to submit evidence establishing that he received such package within the immediately preceding forty-eight (48) hours and that he has not offered the same for sale, the presumption shall be that such package is being kept by such retail dealer in violation of the provisions of this article and shall subject him to the penalties provided for such violation.

Sec. 21-199 Violations of article.

- (a) Any person violating any of the provisions of this article shall be guilty of a Class 1 misdemeanor. Conviction and punishment for such violation shall not relieve any person from the payment of any tax imposed by this article.
- (b) The term "corporate partnership or limited liability company officer," as used in this section means an officer or employee of a corporation, or a member, or employee of a partnership or member, manager or employee of a limited liability company who, as such officer, employee, member or manager, is under a duty to perform on behalf of the corporation, partnership or limited liability company the act in respect of which the violation occurs and who (i) had actual knowledge of the failure or attempt as set forth herein and (ii) had authority to prevent such failure or attempt.
- (c) Any corporate or partnership officer as defined in this section and in Virginia Code § 58.1-3906, or any other person required to collect, account for and pay over any cigarette taxes administered by the Commissioner of the Revenue or other authorized officer, who willfully fails to collect or truthfully account for and pay over such tax, and any such officer or person who willfully evades or attempts to evade any such tax or the payment thereof, shall, in addition to any other penalties proved by law, be guilty of a Class 1 misdemeanor. In addition, any person found to have failed to pay any tax due by means of fraud or purposeful evasion shall be subject to a penalty of fifty percent of the unpaid tax.
- (d) Each violation of or failure to comply with this article shall constitute a separate offense. Conviction of any such violation shall not relieve any person from the payment, collection or remittance of the tax as provided in this article.
- (e) The mere possession of untaxed cigarettes in quantities of not more than six cartons shall not be a violation of this Article.

Sec. 21-200. Rules and regulations for enforcement and administration of article; examination of books, records, etc.

The Commissioner of the Revenue is hereby authorized and empowered to prescribe, adopt, promulgate and enforce rules and regulations relating to the method and means to be used in the cancellation of the stamps provided for in this article, the sale, destruc-

tion, or other disposition of items seized as forfeiture, and to any and all other matters pertaining to the administration and enforcement of the provisions of this article. Such commissioner is hereby further authorized and empowered to examine books, records, invoices, papers and any and all cigarettes in and upon any premises where the same are placed, stored, sold, offered for sale or displayed for sale by a seller.

A Copy Teste:



Heather L. Schott
Deputy Clerk

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June 14, 2021

The Honorable Chairman and Members
York County Board of Supervisors
224 Ballard Street
Yorktown, Virginia 23690-0532

Dear Members of the Board:

Subject: Adopted Budget Reflecting Adjustments from the Proposed Budget

I am pleased to present the Fiscal Year 2022 Board of Supervisor's adopted budget document which reflects the priorities and details embodied in the budget adoption actions taken by the Board on May 4, 2021. For context, I have included the transmittal memo that introduced my proposed budget. The net effect of the changes from the proposed budget is shown below.

Funds	Proposed	Adjustments	Adopted
General Fund Budget	\$152,642,870	(\$642,870)	\$152,000,000
Tourism Fund	3,243,000	-	3,243,000
Technology Fund	1,660,354	-	1,660,354
Vehicle Maintenance Fund	4,948,720	-	4,948,720
Enterprise Funds Expense Budgets	23,850,806	-	23,850,806
Other County Funds Expense Budgets	62,676,968	14,321	62,691,289
Interfund Transfers	(34,284,438)	(596,629)	(33,687,809)
Total County Budget, Net of Interfund Transfers	<u>\$214,738,280</u>	<u>(\$31,920)</u>	<u>\$214,706,360</u>

The FY2022 adopted budget represents a carefully considered fiscal plan. It reflects a plan that invests in all of the Board's strategic priorities without a tax rate increase. There were, however, inflationary increases in various building and zoning fees and the implementation of a cigarette tax. In addition, there was a \$1 per month increase in the sewer maintenance fee. All other fees remained the same. This budget also fully funds the School Division's request and provides an adequate compensation package for County staff.

Adjustments were made to the proposed budget based on both direction of the Board and my additional recommendations reducing the proposed General Fund Budget to \$152,000,000. The most significant change in the proposed budget included the personal property tax rate remaining at \$4.00 per \$100 of assessed value resulting in a reduction of revenue in the amount

of \$1,000,000. This loss was offset by additional funding expected from sales tax and state revenue for constitutional offices. The net effect of these changes was a reduction in total General Fund revenue of \$628,870.

Regarding expenditures, the changes included increasing funding to the Boys and Girls Club by \$60,000. In addition, a reduction was made to the Virginia Peninsula Regional Jail based on their final budget and with the expected American Rescue Plan Act funding. The budget for COVID related expenses was eliminated. These reductions totaled \$120,805. Various minor technical adjustments were made throughout the budget netting an increase in the final budget of \$31,935. To balance the General Fund budget, the capital projects transfer was reduced by \$600,000.

In addition to the General Fund, the Children and Family Services Fund received notice they would be receiving an additional \$14,321 in funding. This will be used to offset personnel costs.

At the direction of the Board, additional funding of \$6,000 was provided to the Yorktown Historical Committee which is now included in the budget. To offset this expenditure, reductions were made in other line items. The overall budget in the Tourism Fund remains the same. All other fund budgets remain as proposed.

I want to thank the public who came to the Board meetings to speak or who otherwise offered their comments on the budget or the process. A special thank you is also extended to County staff for their efforts in providing data and information, presenting at work sessions, and answering our various questions. In addition, I want to thank the Board for their work and diligent review during the budget process.

Last but not least, I also wish to thank the Budget Division for their hard work and dedication throughout the budget cycle.

Sincerely,

A handwritten signature in black ink, appearing to read 'Neil A. Morgan', with a long, sweeping horizontal line extending to the right.

Neil A. Morgan
County Administrator

COUNTY ADMINISTRATOR

Neil A. Morgan



BOARD OF SUPERVISORS

Walter C. Zaremba
District 1
Sheila S. Noll
District 2
W. Chad Green
District 3
G. Stephen Roane, Jr.
District 4
Thomas G. Shepperd, Jr.
District 5

March 16, 2021

The Honorable Chairman and Members
York County Board of Supervisors
224 Ballard Street
Yorktown, VA 23690-0532

Dear Member of the Board:

Subject: County Administrator's Budget Message-Fiscal Year 2022

I am pleased to present to the Board of Supervisors and citizens the FY 2022 County's Proposed Budget. The preparation of the annual budget is one of the most important processes undertaken by the County each year. The Budget is a financial plan that is the County's roadmap to implementing the Board's strategic priorities.

In preparing the Proposed Budget we were mindful that our budget environment continues to feature an unusual degree of uncertainty with contradictory economic signals and potential shifts in national fiscal policy. Our revenue estimates for FY 2022 assume a return to normal tourism behavior and accommodating federal fiscal and monetary policy.

My recommended expenditure priorities were to first try to restore previously endorsed Board of Supervisors' initiatives that were unfortunately removed from the FY 21 Budget in response to the COVID 19 pandemic. This budget achieves that goal. Specifically, I am recommending an additional \$1.6 million investment in the York County School Division operating budget consistent with last year's original budget recommendation. Secondly, our six year Capital Improvement Plan and first year appropriation restores and continues County and School projects by funding the necessary School debt service in the amount of almost \$750,000 and increasing the transfer for cash capital projects by \$2,500,000.

Critically, this budget includes a meaningful compensation increase for County employees combining a 1.5% general increase and an annualized increase of \$1,500. This strategy provides all employees in good standing a raise and proportionately favors the large portion of the workforce that generally earn lower salaries. The compensation strategy is particularly critical this year because many of our neighboring communities ended up providing a raise this fiscal year while we were unable to do so.

To achieve the priorities described above and maintain other important programs and services, this budget includes a cigarette tax of \$0.40 per pack which was allowed for counties by last year's General Assembly action. We estimate a positive revenue impact of \$600,000 annually. I am also recommending inflationary fee increases in the following categories:

224 Ballard Street • P.O. Box 532 • Yorktown, Virginia 23690-0532 • (757) 890-3320

Fax: (757) 890-4002 • TDD (757) 890-3621 • Email: bos@yorkcounty.gov

A Hampton Roads Community

Description	FY 2021 Base Fees	FY 2022 Proposed Base Fees
Permits	\$8-\$275	\$10-\$340
Additional Building Safety Fees	\$75-\$225	\$90-\$280
Sewer Maintenance Fees	\$52 bi-monthly	\$54 bi-monthly
Subdivision Examination Fees	\$25-\$250	\$30-\$310
Taxation Application Fees	\$50	\$60
Planning and Zoning Permits	\$100-\$450	\$130-\$560
Rezoning, Variances, Misc. Zoning	\$50-\$600	\$60-\$750
Development Review	\$50-\$150	\$60-\$190
Assessment for Civil and Criminal Convictions	\$10	\$20

In most cases these fees have not been increased since 2008. The sewer fee was last increased in 2015. The Courthouse Security Fee increase is a result of legislation passed during the 2020 General Assembly Session to offset expenses of courthouse security.

After reviewing all areas of the budget many different small changes in expenditures, both increases and decreases, are included in the recommended budget as occurs every year. The single largest reduction is the permanent closure of the Crossroads facility that included six positions and saves approximately \$250,000 on an annual and ongoing basis.

Having adequately addressed the Board’s strategic priority of education both in the operating and capital base budget I have described, the Budget Committee and I further scrutinized your other strategic priorities and concluded that more resources are needed for Public Safety as well as stormwater response within the Department of Public Works. In response to this conclusion, I am recommending an increase in the Personal Property Tax rate from \$4.00 per \$100 of value to \$4.25 per \$100 of value. This increase would generate approximately \$1,000,000 annually and would allow us to achieve several programmatic priorities.

Over the next 16 months, the increase would allow us to increase the Sheriff’s Law Enforcement Patrol staff by four positions. In addition to the general need to stay proactive regarding crime control and prevention, this initiative would allow the Sheriff’s Office to create a Yorktown Patrol District by the summer of 2022.

As the Board is well aware, the County needs to continue to incrementally expand staffing for Fire & Life Safety. We have made progress and this budget continues that strategy by directly funding two new positions and anticipating the future cost of Safer Grant positions previously approved and those we may receive in the future.

The Personal Property Tax increase would afford us the ability to stand up a second Public Works “Hybrid Crew”. The four person crew as well as a service technician with equipment

gives us excellent, flexible capacity to respond to stormwater emergencies, ongoing litter control challenges and enhanced grounds maintenance capability. Frankly, given the ongoing resource limitations facing VDOT, this is the County's only practical option if we wish to continue quality citizen customer service with this type of work.

The decision to recommend a Personal Property Tax increase while maintaining one of the Region's lowest real estate tax rates deserves discussion in this summary. I doubt the County will be able to maintain such a low real estate tax rate in the future (compared to our full service neighbors). However, at least for this year, I am able to recommend no real estate rate increase while still making progress on the County's most critical priorities.

The Personal Property Tax rate largely applies to automobiles. Although it is at a higher rate than real estate, it mostly is applied to a much smaller base such that the actual tax is much smaller for citizens and businesses. As a matter of policy, it does allow the County to shift a small amount of the tax burden to some of our citizens who choose not to purchase a home, but now live in some of our expensive, newer apartment complexes. Many of these citizens have relatively high incomes and high value vehicles. On the other hand, for those that choose to or can only afford a modest vehicle, the annual cost is minimal. In terms of our regional competitiveness, a recent survey indicates that the \$4.25 rate would put us about at the mid-point for Hampton Roads localities. Again, keep in mind that our Real Estate Tax rate remains the lowest of any major, full service local government in Hampton Roads.

County staff remains committed to providing the community with high quality services and programs that meet the needs of our citizens. We recognize the need to balance service demands with revenue growth to maintain a sustainable operation and financial position that adheres to strategic priorities, organizational policies and maintains our fiscal health.

I would like to acknowledge the excellent work of our budget staff. Further, I wish to thank all the County Departments and Constitutional Officers for their assistance in preparing this recommended County budget. Finally, I greatly appreciate the hard work of our senior staff Budget Review Team comprised of the Deputy County Administrators, Vivian McGettigan and Mark Bellamy; Director of Human Resources, Amy Etheridge; Director of Public Works, Brian Woodward; and Director of Finance, Theresa Owens.

Respectfully,


Neil A. Morgan
County Administrator

Copy to: Deputy County Administrators
Department Directors
Constitutional Officers
Superintendent of Schools

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History

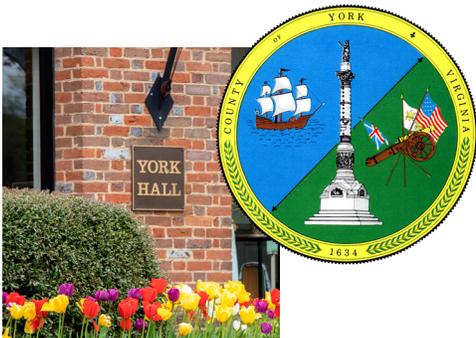
York County, Virginia, which was originally named Charles River County, was one of Virginia's eight original "shires" formed in 1634. It was renamed after the Duke of York in 1643, along with the river that determines the County's character. York County has played a major role in the development of this nation. Most importantly, it was the location of the culminating battle of the Revolutionary War and the subsequent surrender of Lord Cornwallis and his British army on October 19, 1781. Yorktown Day, as it is now known, is commemorated and celebrated every year as a local holiday!



In 1781, British General Lord Cornwallis surrenders at Yorktown bringing an end to the American Revolution.

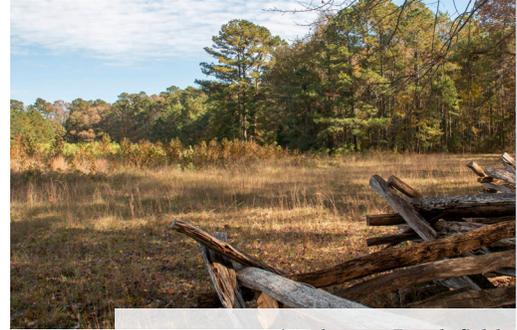
Form of Government

The County of York, Virginia (the County) is organized under the traditional form of government (as defined under Virginia Law). The governing body of the County is the Board of Supervisors that establishes policies for the administration of the County. The Board of Supervisors is comprised of one member from each of the five districts, elected for a four-year term by the voters of the district in which the member resides. The Board of Supervisors appoints a County Administrator to act as the administrative head of the County.



Geography

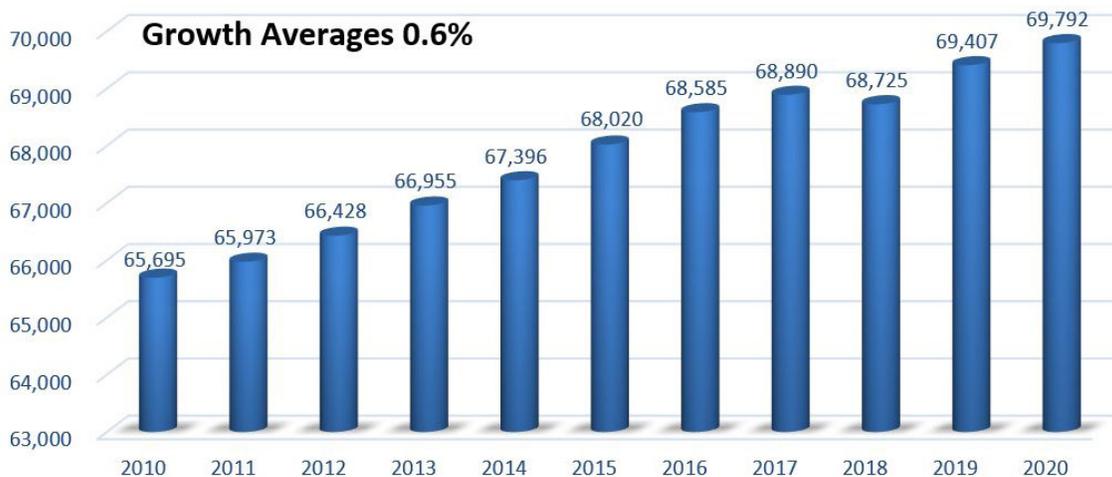
York County consists of approximately 106 square miles, with federal and national park holdings making up over 40% of the total area. The County is located in the Virginia Coastal Plain on a peninsula formed by the James and York Rivers and the Chesapeake Bay. This Peninsula includes James City County and the cities of Hampton, Newport News, Poquoson and Williamsburg, all of which share a border with York County. The County and the Peninsula are part of the greater Hampton Roads region and its boundaries correspond fairly closely with the boundaries of the Virginia Beach - Norfolk - Newport News VA NC Metropolitan Statistical Area (MSA), as defined by the U.S. Census Bureau.



Yorktown Battlefield,
Colonial National Historical Park

Demographics

York County is home to approximately 69,792 people and ranks 19th in population among the state's 95 counties and 30th among the 133 cities and counties. In land area, however, the County is the 3rd smallest county in Virginia, making it the 6th most densely populated county. The County's population has grown steadily for decades, and the average annual growth rate for the last 10 years is 0.6%.



Source: Weldon Cooper Center for Public Service-Updated January 29, 2021

Half of the growth between 2010 and 2020 is attributable to net migration (the difference between the number of people moving in and the number of people moving out).

Age

The 2019 median age in the County was 41.3 years. After decades of steady growth, the County's median age appears to be changing more slowly. Despite continued growth in the 55 and older population, Census Bureau estimates suggest that the median age has increased relatively slowly since the 2010 Census. The County's median age is higher than in the Virginia Beach-Norfolk-Newport News metro area (36.1) and Virginia as a whole (38.5). The general trend toward an older population is expected to continue in coming years.

Race and Hispanic Origin

The racial composition of the County's population has been fairly stable, with the Caucasian race representing 73.0% of the population in 2019. The African-American race represented 15.0% of the population in 2019 while the Asian and Hispanic populations represented 5.9% and 6.9%, respectively.

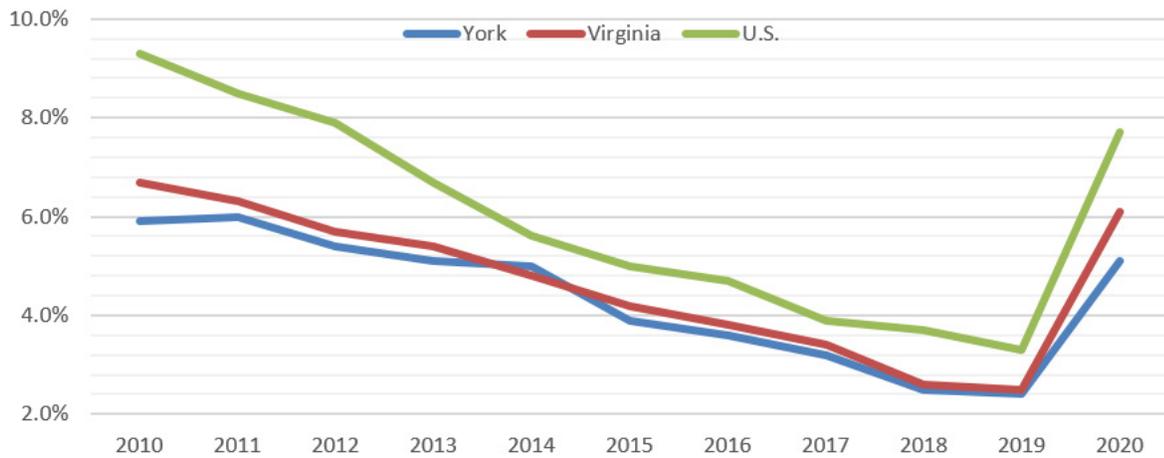
Households

Almost two-thirds of the County's approximately 26,000 households are married-couple families, despite an increase in other types of living arrangements such as single-parent families, unrelated people living together, and people living alone. This prevalence of married-couple families in York County is reflected in its relatively large average household size, which, at 2.76 persons per household, is the highest on the Peninsula and higher than averages for both the state (2.61) and the Virginia Beach-Norfolk-Newport News metropolitan area (2.59).

Labor Force and Unemployment

The civilian labor force is well educated, with 94% of its population 25 and older holding at least a high school diploma. Of those high school graduates, 46% hold at least a bachelor's degree. York County has one of the lowest unemployment rates in the metropolitan area at 3.9% (as of December 2020), and it consistently trails the regional, statewide, and national rates. However, unemployment climbed in 2020, as it did across the United States because of the COVID-19 pandemic, jumping from 3.1% in March to 10.4% in April and then declining almost every month thereafter as restrictions on businesses were eased and economic conditions in the County improved. York County finished the year with an average unemployment rate of 5.3%.

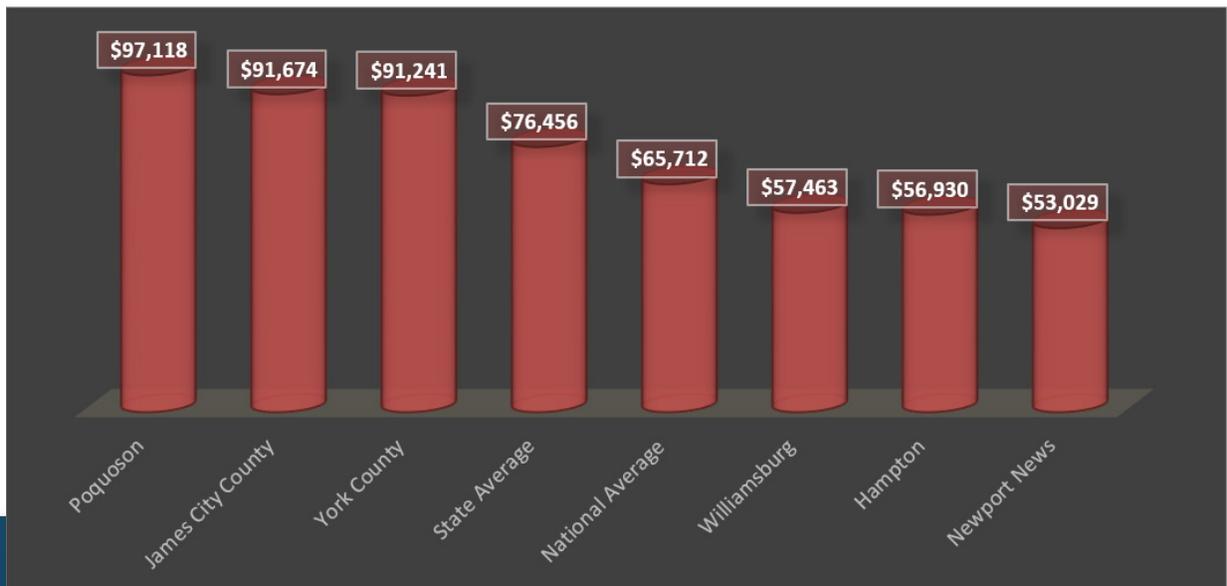
Unemployment Rates



Source: Virginia Employment Commission-September 2020

Income

York County’s median household income of \$91,241 makes it one of the most affluent localities in Hampton Roads, according to the U.S. Census Bureau. York County also has one of the lowest poverty rates on the Peninsula with an estimated 5.8% of the population living below the poverty line in 2019, according to the Census Bureau.



Source: U.S. Census Bureau, American Community Survey, Median Household Income – 5 Year Estimate (2015-2019)

Educational Attainment

	York	Virginia	U.S.
Grad./Prof.	20%	16%	11%
Bachelor's	43%	37%	30%
Some College	20%	19%	20%
High School	27%	30%	30%
< 12th Grade	3%	6%	7%

Source: U.S. Census Bureau American Community Survey, Educational Attainment (2011-2015)

Quality of Life

York County is best defined by its quality of life. Mild temperatures, a low crime rate, hundreds of miles of coastline, and beautiful parks and public water access all contribute to the County's reputation as a desirable place to live. But it's the programs and services offered to our citizens that make York County a great place to live and work. These are just some of the comments we have recently received from our residents:

"York County continues to be a great place to live (as we have for over 36 years), due to the dedication and professionalism of all York County employees."

"From the bottom of my heart, I thank you and your wonderful team for the professional and meaningful jobs you are performing."

"Amazing! Within two to three hours of my email a crew was here working on the ditch. Great response. Thanks to you and the crew for a phenomenal job."

"I am writing to express my sincere gratitude and appreciation for the professionalism shown by Mr. Lee Boyd, Mr. Gabriel Hill, and Mr. Nickolas Petersen. My request for assistance was responded to promptly. The crew was thorough and courteous, willing to listen and to explain."

"I wanted to take this opportunity to thank you for your leadership at the York County library. As a father of 4 homeschooled children, we value the service you provide. The library has been a lifeline for our family for many years now, and my children delight in our trips to check out books and movies. Like all of the world, I'm sure your job has been complicated by many restrictions over the past months. We thank you for your continued efforts to provide this essential service to our community. Your staff and volunteers are top notch, and they deserve kudos."

"This letter is to commend the operations of your department and the grounds maintenance crew. We've been meeting at the MAC since March 2020 and currently continue to do so. The crew that runs the operations are top notch. The grounds are so well maintained from plants, mulch beds, grass mowing, and ball field upkeep. The garbage areas are always cleaned and emptied on a regular basis and the bathroom facilities are always clean and stocked appropriately. The covered picnic tables are an added bonus. When we have contact with any of the crew they are always very pleasant, friendly and respectful. I would like to personally thank everyone for a job well done. They should be proud of their work and deserve recognition for their efforts. We feel blessed to be a part of York County and blessed to have such a beautiful space to enjoy. York County really 'hit it out of the park' with this Complex."

Economic Development

Residential development remained strong in FY2020, running at just a slightly slower pace than FY2019 levels. Despite the pandemic, the permitted values for all types of residential construction actually went up, when comparing FY2020 to calendar year 2020. FY2020 residential permit valuation was \$67,063,352 and the total for calendar year 2020 was \$83,773,772. Ryan Homes continued to be the far-and-away lead homebuilder in the County, with active projects at Marquis Hills, Arbordale, Whittaker’s Mill, and Silverwood. Certificates of occupancy for new residential construction actually ticked up between FY2019 and FY2020, growing from 240 units to 268 units.

Commercial construction did not fare as well as residential building in FY2020 compared to FY2019. Permits values dropped from \$57,439,007 to \$24,322,446. However, commercial construction for the calendar year 2020 remained at roughly the same level as FY2020, only dropping to \$22,732,924. The number of commercial building permits increased from 10 in FY2019 to 21 in FY2020, suggesting that while volume has been steady, the projects are smaller and less expensive. The number of new commercial building permits totaled 19 in calendar year 2020.

Route 17, York County’s “main street,” took on a new look with the opening of the 52,000 sf. Riverside Rehabilitation Hospital in late 2019, bringing 50 private patient rooms to the County. Further north on Rt. 17, Tractor Supply’s new location was the first new significant retail development in several years.

New light industrial and commercial activity was stimulated by four Economic Development Authority (EDA) land sales. The EDA sold three acres in Busch Industrial Park to the Virginia Beach-based Miller Group for the development of a 20,000 sq. ft. flex space building. The building is being marketed for lease for one or two tenants. Earlier EDA land sales to Marlowe We Care Company and Affordable Fasteners Inc., in the York River Commerce Park South, resulted in two new light industrial buildings getting under construction in FY2020. Waukeshaw Development broke ground in December for Beale’s East Brew Pub on Rt. 17, and plans to open in the summer of 2021. Waukeshaw purchased the site from the EDA as part of a development agreement structured to bring new “eatertainment” venues to the Rt. 17 corridor.



Ground Breaking Ceremony for Beale’s East Brew Pub on Rt. 17

York County's economic development focus pivoted in March 2020 to provide emergency assistance to our business community through timely and comprehensive information about available resources, promoting existing business operations, distributing over a 1,000 free masks to businesses, and administering two pandemic-related grant programs.



York CARES Grant Program

Utilizing \$250,000 of the CARES Act funds delivered to York County, the Office of Economic Development (OED) and the Finance Department implemented the York CARES Grant program at the end of June 2020. The program provided up to \$3,000 grants to reimburse businesses impacted by the pandemic for operating expenses and COVID-19 related expenditures. By October 1, 2020 all of the funds had been dispersed and 87 businesses had benefited.

COVID-19 Small Business Recovery Grant Program

Led by the County's Housing and Neighborhood Revitalization Division, with assistance from the OED, an application was made to the State Department of Housing and Community Development for CDBG funds to support a business recovery grant program. The application was made on a regional basis on behalf of York, Williamsburg and Poquoson. The request was successful and \$500,000 was made available for York County businesses. The grant program was launched in mid-July and, by the end of January 2021, 109 York businesses had received grants totaling \$500,000.



York County continued to take a leadership role in regional endeavors involving home-based businesses, entrepreneurs, and the newly-formed Eastern Virginia Regional Industrial Facility Authority (EVRIFA). Two other Greater Williamsburg regional economic development support organizations, Greater Williamsburg Partnership (GWP) and Greater Williamsburg Business Incubator (Launchpad), took root in 2020, and began to pay dividends.

Home-Based Business Support

Due to the COVID-19 pandemic, the Office of Economic Development, in partnership with the five other Peninsula localities and Gloucester County, was forced to cancel the 5th annual Home-Based Business Conference, planned for late March 2020. The conference is expected to resume again in the fall of 2021. The seven localities transitioned the monthly Home-



Based Business Lunch & Learn sessions to a virtual format and continued to host that popular series from April through November 2020. The new and more flexible format allowed more participants to attend than ever before.

START Peninsula

The 9th annual START Peninsula pitch competition was held in November 2020 and featured a keynote speaker from Safety Nailer, a York County-based company that won at Start Peninsula in 2018 and later went on to pitch and receive an investment offer on the popular Shark Tank television show. The START Peninsula event, which was traditionally three-days long, in-person event, was transitioned to a virtual format in 2020, due to the pandemic. The event was broken up into two smaller micro-pitch competitions throughout the year, plus one final pitch competition for the micro-pitch winners. Approximately 134 people attended the three events in 2020 and three grand prize winners were chosen from the nine pitchers at the final competition. Each winner received \$5,000 to fuel their business growth and was also given free access to various local resources. The 2020 events were hosted by James City County, the City of Williamsburg, and York County, in partnership with the Cities of Hampton, Newport News, and Poquoson.



EVRIFA

In November 2018, the Peninsula localities and Gloucester officially established the Eastern Virginia Regional Industrial Facility Authority. The EVRIFA grew to 10 localities in FY2020 by adding Isle of Wight, Franklin and Chesapeake. The EVRIFA's first project will be acquiring 432 acres of surplus state property in York County formerly known as the "Fuel Farm". The EVRIFA plans to lease 250 acres to KDC Solar for a 20 Megawatt facility and develop the remaining acreage as a light industrial park. A portion of the light industrial park has GO Virginia grant funds available to do the initial design for an unmanned systems testing and demonstration facility. The EVRIFA hopes to close on the property in early 2021.



GWP

The Greater Williamsburg Partnership operated under the Greater Williamsburg Chamber & Tourism Alliance, Business Council, with a full time director for all of 2020. The organizational and staffing stabilization resulted in multiple successes for the regional economic development marketing organization representing, Williamsburg, James City and York. The GWP helped attract Navian Inc., a Korean manufacturer of tankless water heaters, to the region representing a \$77.5MM investment, and ultimately 175 jobs. The GWP spearheaded winning a \$600,000 EPA Brownfields Grant for the region that will fund environmental assessments of land and buildings, and redevelopment planning over the next three years. Funds from this grant are already being utilized to brand and promote the new EDGE District, a food and drink destination, located in all three localities.



Launchpad

The Greater Williamsburg Business Incubator, "Launchpad", completely transitioned under the William & Mary, Alan B. Miller Entrepreneurship Center, and physically relocated to a newly renovated space in Tribe Square in FY2020. The new structure provides direct access to multiple William & Mary resources including an extensive mentor/coach network, industry experts, interns, writing services, and a full-time incubator manager.

Statistical Information

Top Employers

<u>Employer</u>	<u>Industry</u>	<u>No. of Employees</u>
Naval Weapons Station/Cheatham Annex	Government	3,856
York County School Division	Government	1,845
U.S Coast Guard Station	Government	1,126
Sentara Williamsburg Regional Medical Center	Hospital	813
York County Government	Government	763
Walmart	Retail	495
Kroger	Retail	365
Great Wolf Lodge of Williamsburg, LLC	Hotel & Water Park	303
YMCA	Recreation	287
Snow Companies	Marketing	169

Includes full-time and part-time positions

Source: York County, Comprehensive Annual Financial Report - June 30, 2020

Taxpayers

<u>Taxpayer</u>	<u>2019 Assessed Valuation</u>	<u>% of Total Assessment</u>
Virginia Power Company	\$ 349,608,827	3.38%
Lawyers Title/Fairfield Resorts/Wyndham	180,538,900	1.75%
City of Newport News	134,899,500	1.31%
GWR OP Lessee VA LLC (Great Wolf Lodge)	98,463,400	0.95%
Kings Creek Plantation	83,642,000	0.81%
BP/Western Refining/ Plains Marketing	67,000,000	0.65%
Moyork LLC (Commonwealth Apartments)	45,131,500	0.44%
Busch Entertainment/Water Country USA	37,024,000	0.36%
Walmart	36,756,800	0.36%
852 LLC (Belmont Apartments)	33,543,900	0.32%
	<u>\$ 1,066,608,827</u>	<u>10.33%</u>

Source: York County, Comprehensive Annual Financial Report - June 30, 2020.

School Division

The mission of the York County School Division is to engage all students in learning the skills and knowledge needed to make productive contributions in the world.



The York County School Board is responsible for elementary and secondary education within the County. There are five school board members, one from each electoral district. The School Division’s instruction program encompasses kindergarten through 12th grade. There are nineteen schools in the Division: 4 high schools, 4 middle schools, 10 elementary schools and 1 charter school.

Student performance and meeting the state’s Standards of Learning (SOLs) remain the pinnacle of achievement for the York County School Division. Based on 2019 SOL test results, the school division continues to be a leader in student performance across the state with all 19 YCSD schools being Fully Accredited. Students consistently exceed the state and national average on the SOL test and the Scholastic Achievement Tests (SAT).

Education Statistical Data

School Year	Enrollment	Operating Expenditures	Cost per Student
2020	12,914	\$141,539,075	\$10,960
2019	12,756	138,364,647	10,847
2018	12,610	134,443,718	10,662
2017	12,584	128,406,319	10,204
2016	12,522	126,231,339	10,081

Source: York County School Division, Comprehensive Annual Financial Report - June 30, 2020

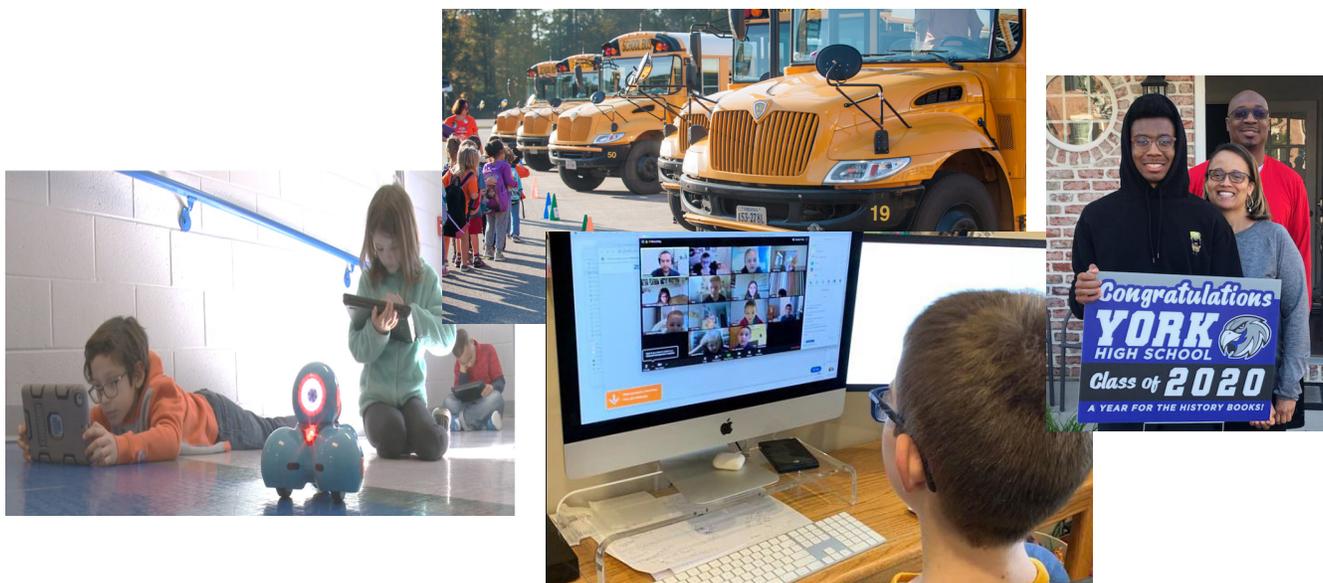
Per Pupil Expenditures FY2020

Due to State law, the York County School Division is fiscally dependent upon the County. State law prohibits the School Division from entering into debt that extends beyond the current fiscal year without the approval of the Board of Supervisors. The Board of Supervisors approves the annual school budget, levies taxes to finance a substantial portion of the School Division’s operations and approves the borrowing of funds and the issuance of debt used for school capital projects.

State revenue is based on the General Assembly's budget and includes basic aid, state sales tax, lottery funds, gifted education, remedial programs, special education, vocational education and employer share benefits. Basic aid is calculated by the state according to the locality's Composite Index, projected adjusted average daily membership and an established per pupil cost. The sales tax is imposed on retailers, collected on a statewide basis and distributed monthly to local education agencies based on school age population.

Federal revenue includes Title I-A, Title II-A, Title III-A, Title VI-B, Department of Defense Education Activity and Impact Aid. Local support reflects the County's contribution for the operation of the school system. Other revenues include interest, rental and lease income, use of vehicles and buses, sale of buses, debt service reimbursement, pupil fees, tuition for students residing outside the district and summer school, athletic user fees and insurance recoveries.

The School Division issues its own separate annual operating and capital budget documents. Details can be accessed via the internet at yorkcountyschools.org



OUR MISSION



The mission of the York County School Division is to **engage all students** in acquiring the skills and knowledge needed to make productive contributions in the world.



Budget Summary & Significant Impacts for Fiscal Year 2022

The adopted budget for all funds net of transfers to other funds for Fiscal Year 2022 is \$214.7 million. It consists of the General Fund budget of \$152 million, the Debt Service Funds of \$21.6 million, the Enterprise Funds Expense Budget of \$23.9 million and smaller funds that amount to \$50.9 million, less \$33.7 million of transfers between funds.

Consistent with past budgets and County spending priorities, the largest single component of the total County budget is funding for Education and Educational Services. Funds for this purpose equal \$68.6 million or 32% of the total budget, not including the County's support for the School Division's CIP. The total budget, exclusive of the support for Education and Educational Services, amounts to \$146.1 million. After Education and Educational Services, the second highest expenditure category for the County is Public Safety. This function comprises \$39.8 million or 18.5% of the total budget.

A brief description of each fund type and any significant impacts for the Fiscal Year 2022 follows.

General Fund Budget - \$152,000,000

General Fund Revenues

General Fund revenues are derived from a variety of sources. Of the \$152 million in revenue estimated for Fiscal Year 2022, \$135.2 million, or 88.9%, is from local revenue. The primary sources of local revenue are General Property Taxes (63.4%) and Other Local Taxes (21.1%), which combined are \$128.6 million, or 84.6% of the total revenue. Other Local Taxes include a new 40 cent per pack tax on cigarettes beginning in November 2021.

Additional local revenue categories include Permits, Fees, and Regulatory Licenses; Fines and Forfeitures; Use of Money and Property; Charges for Services; Fiscal Agent Fees and Administration; Miscellaneous; and Recovered Costs. Collectively these sources account for 4.3% of the General Fund revenues, or \$6.6 million. Inflationary increases for various permits and fees are proposed in this budget. In addition, the assessment for civil and criminal convictions is being increased to \$20, the amount permitted by State Code.

Other sources total \$2.0 million, or 1.4%, and include payments from the School Division for grounds maintenance, video services, radio maintenance, and law enforcement. In addition to these sources, there is also a transfer from the Marquis Community Development Authority Special Revenue Account to compensate for the public services (e.g., law enforcement, emergency responses) provided within the project area.

The remaining \$14.8 million, or 9.7%, is from various state and federal government supported programs.

General Fund Expenditures

The total proposed General Fund expenditure budget is \$152 million, which is \$8.3 million, or 5.8%, higher than the current year budget.

Included in the General Fund is a recommended \$1.6 million increase to the transfer to the School Division's operating budget. This restores the decrease that was necessary to balance the Fiscal Year 2021 Budget. Working with the Superintendent, we believe this amount is sufficient in a year with strong state education funding.

Other expenditure increases include restoring the expenditure priorities included in the FY2021 Proposed Budget that were ultimately eliminated in the FY2021 Adopted Budget as a result of the effects on the economy due to the Coronavirus pandemic. This includes one position in Emergency Communications to support the new Records Management Systems; one in Information Technology to support system security; and three in Public Works for a portion of a new hybrid crew. The remaining two positions, a service technician and supervisor in the hybrid crew, are included in other funds that are in support of the overall mission of the hybrid crew.

The budget includes additional staffing in Public Safety to include two additional firefighters to go along with the previously approved four firefighters as a result of the 2020 SAFER Grant received in FY 2021. In addition, the budget includes four additional Sheriff's Law Enforcement Patrol Staff to create a Yorktown Patrol District by the summer of 2022.

The compensation recommendation includes a salary increase of 1.5% and \$1,500 for all full-time County employees effective July 1, 2021 and a small increase in health insurance rates for employees effective January 1, 2022. This translates into an average annual pay increase of 4.6%.

Included in the General Fund Budget is an increase in transfers to the County Capital Improvements Fund in the amount of \$2,900,000 and the Stormwater Capital Improvements Fund in the amount of \$200,000.

Enterprise Funds Expense Budgets - \$23,850,806

The various funds included in this total are the Solid Waste Management Fund (\$6.2 million), the Water Utility Fund (\$0.3 million), the Sewer Utility Fund (\$13.3 million), the Yorktown Operations Fund (\$0.2 million), and the Regional Radio Project Fund (\$3.9 million). Revenue in these funds is primarily generated through user fees and connection charges. The proposed budget includes a \$1 per month sewer maintenance fee increase. There are no other fee increases in the Enterprise Funds.

Water and Sewer Utility Funds account for the water and sewer operations and capital projects. Significant Sewer Utility Fund projects for Fiscal Year 2022 include replacement of various large pieces of equipment, new sanitary sewer extension for the Whites Faulkner area, line rehabilitation and stream restoration, and other sewer line and pump station rehabilitation projects included in the six-year CIP.

Other County Funds Expense Budgets - \$72,543,363

Other fund types maintained by the County include Special Revenue Funds (\$13.8 million), Debt Service Funds (\$21.6 million), Capital Projects Funds (\$14.2 million), and Internal Service Funds (\$22.9 million). These are special-purpose fund types that account for various activities throughout the County.

The expenditure budgets for these combined funds reflect an increase of \$10.5 million. The Capital Projects Funds make up the majority of the increase which is due to the restored Capital Improvements Program.

Included is the Debt Service Funds for both the County and the School capital projects and they reflect the increase in the debt service payments required on the outstanding debt. In addition, new borrowings are planned for Fiscal Year 2022 projects in the Capital Project Fund including the replacement of public safety equipment, the Yorktown Library expansion and site work on the Law Enforcement building.

The Health & Dental Insurance Internal Service Fund accounts for the County's self-insured health and dental program, which includes both employee and employer revenues, claims, and management of appropriate reserves. Included in the budget is a rate increase of 6% for both the employer portion and the employee portion. The employer portion is effective July 1, 2021 and the employee portion is effective January 1, 2022.

Interfund Transfers - \$33,687,809

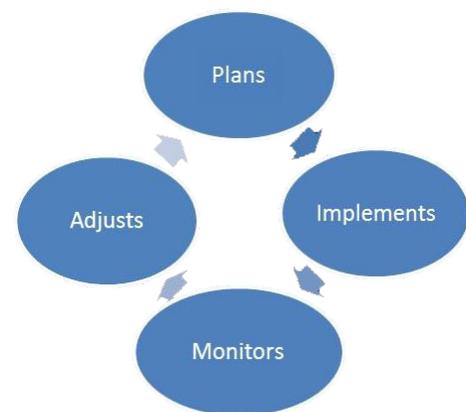
As a part of doing business, funds are transferred from one County fund to another. These transfers include transfers from the General Fund for debt service payments or the Capital Projects Funds for capital projects. They also include payments collected in one fund for services provided in either Special Revenue Funds or Internal Service Funds.

Budget Process and Calendar

The budget season is a year round process that starts in the summer with the Capital Improvements Program. The budget season for the operating budget, is kicked-off in early October with “Budget Call”. The Budget Division staff dedicates two weeks for training and holds multiple small group sessions with department users. During Budget Call, departments are informed of important deadlines and directed to a common shared drive to obtain information regarding specific allocations such as computer replacements and vehicle maintenance costs for inclusion in their budget submissions. Budget review meetings are held during the months of January and February at which time departments discuss their specific needs with budget staff and the Budget Review Committee. Committee members include the County Administrator, the two Deputy County Administrators, and the directors of Public Works, Finance and Human Resources.

The Financial Operations Work Group meets on a monthly basis throughout the year to discuss revenue trends and other pertinent financial details. Revenue projections are due to budget staff by mid-January. They are independently prepared by the Finance Director and one of the Deputy County Administrators, then discussed and revised to reflect a consensus. Local revenue projections are closely tied to the real estate re-assessment cycle (every two years), historic trends, and the current economic climate. State revenue projections are based on information received from the Governor’s Proposed Budget and revisions made by the General Assembly. Federal revenue estimates are based on information from the awarding agencies.

Expenditures are divided into functional categories and each department is assigned a Budget Analyst to analyze the requests and justifications and to make recommendations based on historic and current trends prior to submission to the Budget Review Committee. A six-year funding model is prepared to determine affordability of capital projects recommended in the Capital Improvements Program and to assist with the development of the Debt Service Funds and Capital Project Fund budgets. In addition, separate ten-year cash flow projections are prepared for the Sewer Utility, Water Utility and Stormwater Funds to project user fees, meals tax and other revenue sources, and to determine affordability of operating expenses and projects recommended in the Utility Strategic Plan.



In March, the County Administrator submits a balanced budget proposal to the Board of Supervisors for the next fiscal year to begin July 1. After a series of work sessions with the Board of Supervisors and public hearings, the proposed budget is adjusted as necessary and an appropriations resolution by functional level is prepared. Citizens may comment in person at the public hearing by using a special telephone line or by internet submission. The budget is required to be adopted by a majority vote of the Board of Supervisors in May for the next fiscal year. Tax rates are established prior to the beginning of the fiscal year. Also, throughout the year, individual members of the Board of Supervisors may hold meetings within their districts to discuss various topics including budget developments.

The budget may be amended by the Board of Supervisors through supplemental appropriations or transfers as necessary. All procurements of \$50,000, or \$100,000 if the projects are in an approved CIP year, require Board approval. Appropriations less than \$100,000 do not require Board approval, including additional funds received for various County programs such as the off-duty employment of deputy sheriffs, the Medic Transport Fee Recovery program, insurance claims, grants and donations. Through the annual budget adoption resolution, the County Administrator or his designee is authorized to transfer funds within appropriation functions. The legal level of budgetary control rests at the fund level with the exception of the General Fund, which is appropriated at the functional level.



The following chart summarizes the significant steps leading to the adoption of the budget:

FY2022 Operating Budget Calendar

August 2020

- 8/3/2020 Monday FY2022-FY2027 Capital Improvments Program forms distributed to departments
- 8/28/2020 Friday FY2022-FY2027 Capital Improvments Program submissions are due to Budget

September 2020

- 9/8/2020 Tuesday Capital Improvments Planning Committee Kickoff Meeting for planning purposes.
- 9/25/2020 Friday Capital Improvments Program Review Committee Meeting

October 2020

- 10/1/2020 Thursday FY2022 Budget Call for all departments from departments
- 10/9/2020 Friday FY2022 Agency Funding Request Packages distributed

December 2020

- 12/1/2020 Tuesday FY2022 budget submissions are due from departments
- 12/1/2020 Tuesday Presenation of the County Administrators FY2022-FY2027 Capital Improvments Program

January 2021

- 1/8/2021 Friday FY2022 revenue estimates from Director of Finance
- 1/8/2021 Friday FY2022 Begin distributing budget recommendations to departments
- 1/19/2021 Tuesday Begin Budget Review Committee Meetings
- 1/19/2021 Tuesday FY2022 Public Forum
- 1/25/2021 Monday Budget Review Committee Meetings begin

February 2021

- 2/2/2021 Tuesday FY2022 Budget - Work Session
- 2/12/2021 Friday Final Budget Review Committee Meeting

March 2021

- 3/2/2021 Tuesday FY2022 Budget - Work Session
- 3/16/2021 Tuesday Presentation of FY2022 Proposed Budget
- 3/17/2021 Wednesday FY2022 Agency Funding notifications distributed (Outside Agencies)

April 2021

- 4/5/2021 Monday Advertise Public Hearing on FY2022 budget
- 4/5/2021 Monday Advertise Public Heaing on tax rate ordinance
- 4/6/2021 Tuesday FY2022 Budget - Work Session
- 4/12/2021 Monday Advertise Public Heaing on tax rate ordinance- second notice
- 4/20/2021 Tuesday Public Hearings on FY2022 Budget and CY2021 Tax Rates

May 2021

- 5/4/2021 Tuesday Adoption of FY2022 Budget, Capital Improvments Program and Calendar Year Tax Rates

Financial Management Policies

The Board of Supervisors' Financial Management Policy is shown below.

Purpose:

The primary objective of this policy is to establish the Board of Supervisors' framework for making financial decisions and to provide guidance for the County Administrator, who is responsible for the daily administration of the Board's policies and general County operations. The County Administrator may designate other County officials to assist in the administration of these policies. These financial management policies are a statement of the guidelines and goals that influence and guide the financial management practices of the County of York. Financial management policies that are adopted, adhered to, and regularly reviewed are recognized as the cornerstone of sound financial management.

Procedure:

Sound financial management policies:

- Contribute significantly to the County's ability to insulate itself from fiscal crises and economic disruption.
- Enhance access to short-term and long-term markets by helping to achieve the highest credit and bond ratings possible.
- Promote long-term financial stability by establishing clear and consistent guidelines.
- Direct attention to the total financial picture rather than single-issue areas.
- Promote the view of linking long-term financial planning with day-to-day operations.
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.
- Ensure that the organization has the resources to perform mandated responsibilities.
- Provide a foundation for evaluation and analysis of financial condition.

1. Cash Management

The Treasurer, County of York (an elected Constitutional Officer) is responsible for maintaining and updating a separate Investment Policy.

2. Financial Reporting

The County's accounting and financial reporting will comply with:

- Generally Accepted Accounting Principles of the United States of America (GAAP).
- Government Accounting Standards (GAS), issued by the Comptroller General of the United States.
- Uniform Financial Reporting Manual, issued by the Auditor of Public Accounts of the Commonwealth of Virginia.
- Specifications for Audits of Counties, Cities and Towns, issued by the Auditor of Public Accounts of the Commonwealth of Virginia.
- All Office of Management and Budget regulations with respect to all grants.
- Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting Program.
- Code of Virginia, and other legal and regulatory bodies' requirements, as applicable.

The County will establish and maintain an internal control structure designed to protect the County from loss, theft and misuse. The structure will be designed to provide reasonable assurance of that objective and the concept of reasonable assurance recognizes that:

- The cost of a control should not exceed the benefits likely to be derived.
- The valuation of costs and benefits requires estimates and judgments made by management.

A comprehensive, annual financial audit, including an audit of federal grants, will be conducted by an independent public accounting firm and the results of that audit will be presented publicly to the Board of Supervisors by December 31, following the end of the previous fiscal year.

3. Annual Budget

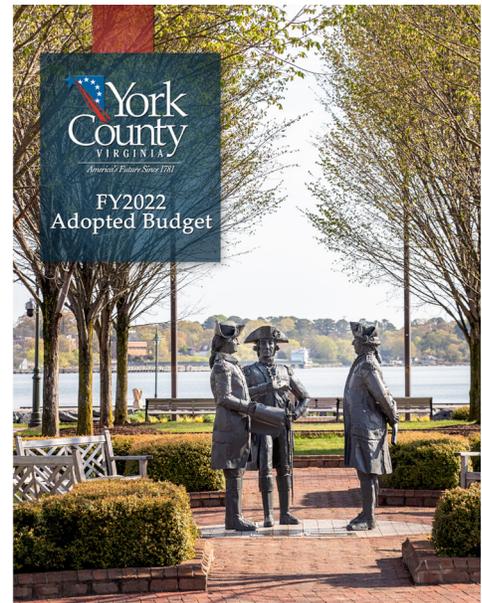
The annual budget will be prepared under the guidelines provided by the Code of Virginia, the County Code and by the Government Finance Officers Association in the Distinguished Budget Award Program. The annual budget will be for the fiscal period beginning July 1 and ending June 30.

The General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, Internal Service Funds and Enterprise Funds shall have legally adopted budgets, with the exception of Enterprise Funds with depreciation only. The County, acting as fiscal agent, would not legally adopt the budget for the trust and agency funds.

The budget will provide for current expenditures balanced with current revenues. It will provide for the adequate maintenance and orderly replacement of capital assets, and the adequate funding of all retirement systems and other post-employment benefits (OPEB). Priority will be given to maintaining current service levels. Service expansions will be funded by new or reallocated resources. Proposed new services require detailed justification, including any budgetary impact. Incremental operating costs associated with capital projects should be funded in the operating budget after being identified and approved in the Capital Improvements Program.

The County Administrator shall submit a balanced budget recommendation to the Board of Supervisors by the end of March for the next fiscal year. After a series of work sessions and a public hearing on the proposed budget, the Board of Supervisors shall adopt the budget by the first Board of Supervisors' meeting in May. However, if the County has not received the estimates of state funds, the budget adoption may occur up to 30 days after the estimates are received.

The County will maintain a budget control system and staff will monitor and evaluate expenditures and revenues as compared to the budget and/or prior year-to-date reports. The County Administrator will make recommendations for adjustments, if necessary, to the Board of Supervisors.



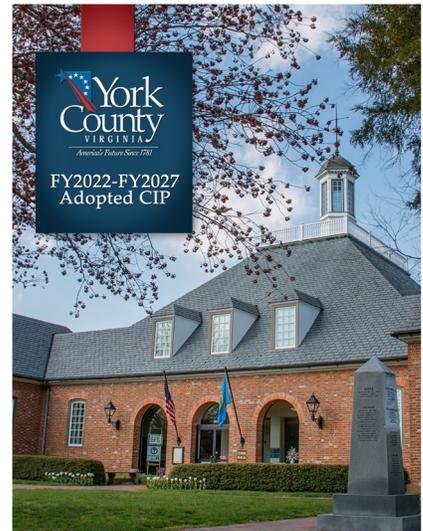
4. Revenues and Expenditures

The County's revenue stream consists of local, state, federal and other financing sources. The majority of the County's revenue is derived from general property taxes. It is the County's policy for one-time revenues to be used to fund capital projects or other non-recurring expenditures. In addition, the County strives to diversify its sources of revenue.

The County's expenditure budget is divided into functional areas (departments). In coordination with Department Heads and departmental staff, Budget Analysts within the Budget Division monitor expenditures throughout the fiscal year to ensure compliance with legal requirements and accounting standards. The County Administrator is authorized to transfer funds within appropriation functions.

5. Capital Improvements Program

For inclusion in the Capital Improvements Program, projects must have an estimated useful life that exceeds one year and have a cost of at least \$30,000. The County Administrator will annually submit a six-year Capital Improvements Program (CIP) for review by the Board of Supervisors pursuant to the timeline established in the annual budget preparation schedule, but no later than by the end of March for the next fiscal year. The Capital Improvement Program shall include the following elements:



- A statement of the objectives of the Capital Improvement Program and its relationship to the County's Comprehensive Plan and the Utilities Strategic Plan, as applicable.
- An estimate of the cost and of the anticipated sources of funds for financing the Capital Improvements Program.
- An estimate of the revenue and expense impacts, including maintenance, on the operating budget.

The first year of the CIP will be appropriated by the Board of Supervisors as part of the budget adoption.

The County will maintain a complete inventory of capital assets meeting its capitalization thresholds, in accordance with Generally Accepted Accounting Principles of the United States of America.

6. Reserves

General Fund

The County of York's General Fund Unassigned Fund Balance will be maintained to provide the County with sufficient working capital and a comfortable margin of safety to address emergencies and unexpected declines in revenue.

The General Fund's Unassigned Fund Balance should not be used to support recurring operating expenditures outside of the current budget year. If a budget variance requires the use of the Unassigned Fund Balance, the County will decrease the General Fund's expenditures and/or increase the General Fund's revenues to prevent using the Unassigned Fund Balance for two consecutive fiscal years to subsidize General Fund operations.

The General Fund's Unassigned Fund Balance will be as follows:

- A minimum of twelve percent (12%) of the budgeted General Fund expenditures for the following fiscal year. These funds can only be appropriated by a resolution of the Board of Supervisors.
- In the event that the General Fund's Unassigned Fund Balance is used to provide for temporary funding of unforeseen emergency needs, the County shall restore the balance to the twelve percent (12%) minimum as defined above, within two fiscal years following the fiscal year in which the event occurred. This will provide for full recovery of the targeted General Fund Unassigned Fund Balance in a timely manner.
- Funds in excess of the maximum annual requirements outlined above may be considered to supplement "pay-as-you-go" capital expenditures or other nonrecurring expenditures.

Other

A reserve for healthcare costs shall be maintained by the County and Schools at a level equal to the estimated incurred but not reported (IBNR) claims plus 10% to 20% of the next year's healthcare budget, with a target reserve of 15%. To the extent the reserve falls below the minimum threshold of 10%, the reserve will be restored to that level within one fiscal year and the County or Schools will develop a plan to restore the reserve back to the 15% target level within three fiscal years.

7. Debt Management

The County shall comply with all requirements of the Code of Virginia and other legal and regulatory bodies' requirements regarding the issuance of bonds and other financing sources for the County or its debt issuing authorities. The County shall comply with the U.S. Internal Revenue Service arbitrage rebate requirements for bonded indebtedness. In addition, the County will institute a control structure to monitor and ensure compliance with bond covenants.

The County will not use long-term debt or tax revenue anticipation notes (TRANS) to fund current operations. The County does not intend to issue bond anticipation notes for a period of longer than three years.

The County emphasizes pay-as-you-go capital financing. Whenever the County decides to issue bonds, the term of the issue will not exceed the useful life of the capital project being financed. The issuance of variable rate debt by the County will be issued only in a prudent and fiscally responsible manner.

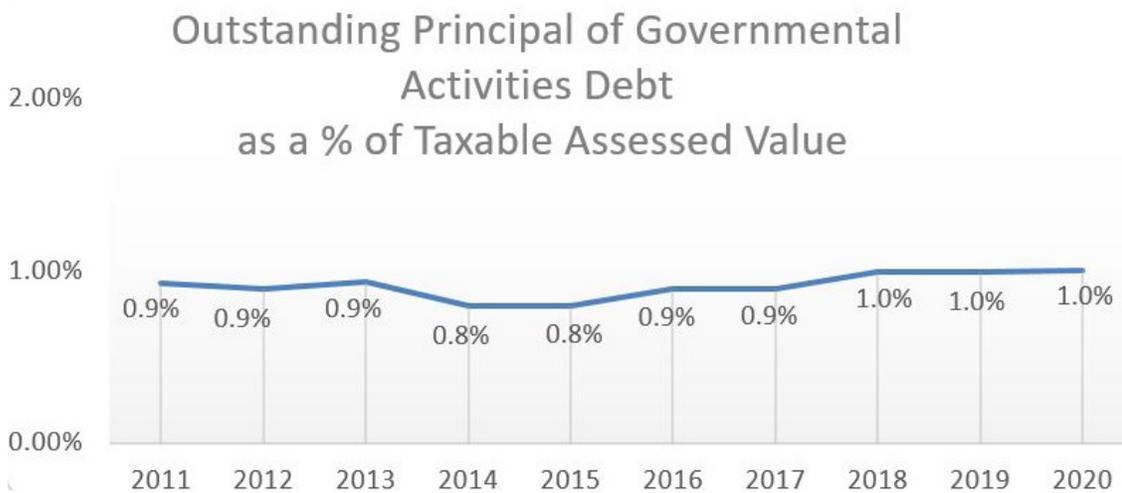
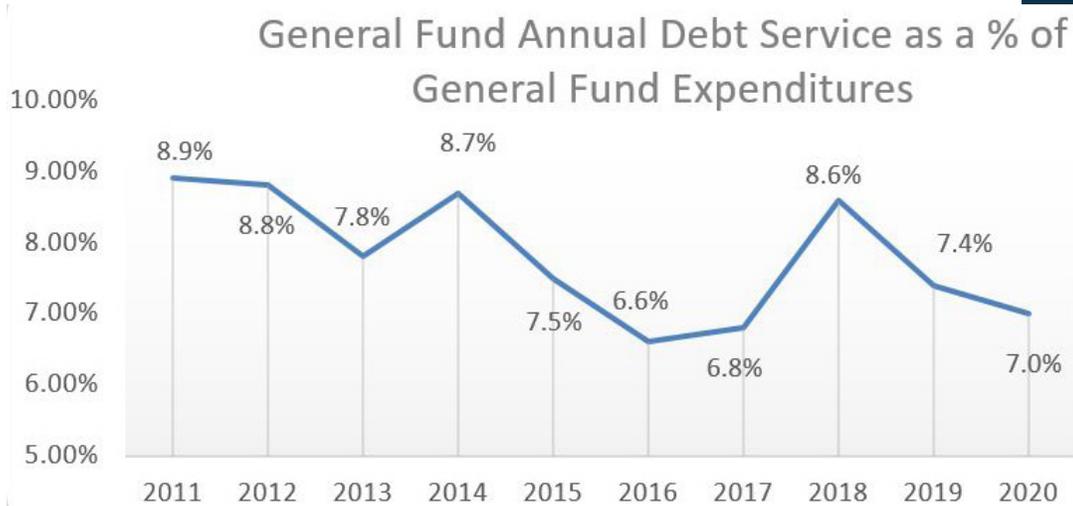
Recognizing both the historical interest rate savings and the risks associated with variable rate debt, the County will limit variable rate debt exposure to approximately 20% of total outstanding debt. Debt service on any variable rate debt will be budgeted at a conservative interest rate. Prior to issuing variable rate debt, the Board will be advised of the various risks.

8. Tax-Supported Debt

Whenever the County finds it necessary to issue bonds, the following policies will be adhered to:

- Annual debt service expenditures for all General Fund supported debt shall not exceed 10% of the total General Fund expenditure budget.
- Outstanding principal of General Fund supported debt will not exceed 3.0% of the net assessed valuation of taxable property.

In calculating compliance with these ratios, the County will exclude debt serviced by dedicated revenues, i.e. self-supporting debt. In addition, self-supporting debt will be reported in the fund where the revenues used to support the debt are recorded.



9. Post-Issuance Compliance

The Director of Finance will oversee post-issuance compliance activities to ensure compliance with federal guidelines and other legal regulatory requirements including:

- Tracking that proceeds of a debt issuance are spent on qualified tax-exempt debt purposes.
- Maintaining detailed records of all expenditures and investments related to debt funds.
- Ensuring that projects financed are used in a manner consistent with legal requirements.
- Timely reporting of necessary disclosure information and other required filings.
- Monitoring compliance with applicable arbitrage rules and performing required rebate calculations in a timely manner.

The Director of Finance may consult with bond counsel, financial advisors or other professionals as deemed appropriate to meet the post-issuance compliance requirements.

10. Policy Review and Update

The Board of Supervisors will review and affirm these financial policies at least annually and more frequently, as needed.

Treasurer's Investment Policy

The Treasurer's current Investment Policy is shown below.

Governing Authority

The Treasurer of York County is an elected Constitutional Officer whose responsibility, in part, is to invest York County funds in an expedient and prudent manner, meeting or exceeding all statutes and guidelines governing the investment of public funds in Virginia.

Scope

This policy applies to the investment of all funds, excluding the investment of employees' retirement funds. Proceeds from certain bond issues, as well as separate foundation or endowment assets, are not covered by this policy.

Pooling of Funds

Except for cash in certain restricted and special funds, cash and reserve balances from all funds will be consolidated to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

General Objectives

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield.

Safety

Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

Credit Risk

Minimize credit risk, which is the risk of loss due to the failure of the security issuer or backer by: limiting investments to the types of securities listed in this investment policy; and diversifying the investment portfolio so that the impact of potential losses from any one type of security or from any one individual issuer will be minimized.

Interest Rate Risk

Minimize interest rate risk, which is the risk that the market value of securities in the portfolio will fall due to changes in market interest rates, by: structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby minimizing the need to sell securities on the open market prior to maturity; and investing operating funds primarily in shorter-term securities, money market mutual funds, or similar investment pools and limiting the maturity of investments in accordance with this policy.

Liquidity

The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets. Alternatively, a portion of the portfolio may be placed in money market mutual funds, local government investment pools, or deposit accounts which offer same-day liquidity for short-term funds.

Yield

The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low

risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall generally be held until maturity with the following exceptions: a security with declining credit may be sold early to minimize loss of principal; a security swap would improve the quality, yield, or target duration in the portfolio; or liquidity needs of the portfolio require that the security be sold.

Standards of Care

Prudence

The standard of prudence to be used by investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall portfolio. Investment officers, acting in accordance with written procedures and this investment policy and exercising due diligence, shall be relieved of personal responsibility for an individual security’s credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and the liquidity and the sale of securities are carried out in accordance with the terms of this policy.

The “prudent person” standard states that, “Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.”

Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the County.

Delegation of Authority

As an elected Constitutional Officer of the Commonwealth of Virginia, the Treasurer has overall responsibility for the investment program. Responsibility for the daily operation of the investment program is hereby delegated to the investment officer, who shall act in accordance with established written procedures and internal controls consistent with this investment policy. No York

County employee may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Treasurer.

Authorized Financial Institutions

If County investment officials execute securities transactions directly, the respective broker/dealer effecting the transaction must meet the following requirements:

- A “primary” dealer or a regional dealer that qualifies under Securities and Exchange Commission Rule 15C3-1 (uniform net capital rule),
- Registered as a dealer under the Securities Exchange Act of 1934,
- Member of the National Association of Dealers (NASD),
- Registered to sell securities in Virginia, and
- Engaged in the business of effecting transactions in U.S. government and agency obligations for at least 5 consecutive years.

The Treasurer may retain the services of a Registered Investment Advisor (RIA) to execute this investment policy for a designated portion of the County’s investment portfolio. Only RIAs registered with the Commonwealth of Virginia or the Securities and Exchange Commission may be hired.

Safeguarding and Custody

Delivery vs. Payment

All trades of marketable securities will be executed by delivery vs. payment (DVP) to ensure that securities are deposited in an eligible financial institution prior to the release of funds.

Safeguarding

Securities will be held by an independent third-party custodian selected by the Treasurer as evidenced by safekeeping receipts in the County’s name. The safeguarding institution shall annually provide a copy of their most recent report on internal controls.

Internal Controls

The Treasurer shall establish a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent the loss of public funds arising from fraud, employee error, misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees.

Suitable and Authorized Investments

Investment Types

In accordance with the Code of Virginia, sections 2.2-4501 through 2.2-4510, the following investments will be permitted by this policy (rating applicable at time of security purchase):

- U.S. Treasury obligations which carry the full faith and credit guarantee of the United States government and are considered to be the most secure instruments available;
- U.S. government agency and instrumentality obligations that have a liquid market with a readily determinable market value;
- Certificates of deposit and other evidences of deposit at financial institutions;
- Bankers' acceptances;
- Corporate notes and bonds (U.S. dollar denominated) rated in the AAA or AA categories by both Standard & Poor's and Moody's;
- Commercial paper (U.S. dollar denominated) issued by an entity incorporated in the U.S., rated "prime quality" by at least two of the nationally recognized rating agencies;
- Investment-grade obligations of state, provincial and local governments and public authorities;
- Repurchase agreements only if the following conditions are met: a term to maturity of no greater than 90 days; the contract is fully secured by deliverable U.S. Government Obligations having a market value at all times of at least 102%; and a master repurchase agreement governs the transactions);
- Money market mutual funds regulated by the Securities and Exchange Commission and whose portfolios consist only of dollar-denominated securities; and
- Local government investment pools either state-administered or developed through joint powers statutes and other intergovernmental agreement legislation.

Deposit Accounts and Collateralization

The County may maintain demand deposit accounts including checking accounts and other accounts in accordance with Title 2.2-44 of the Code of Virginia, the Virginia Security for Public Deposits Act.

Investment Parameters

Diversification

The investments shall be diversified by:

- Limiting investment in securities that have higher credit risks;
- Limiting investments to avoid over concentration in securities of a specific type or from a specific issuer or business sector (excluding U.S. Treasury securities), according to the limits set by the Code of Virginia;
- Investing in securities with varying maturities, with individual securities not exceeding a maturity of 24 months unless specifically approved by the Treasurer (or further limited by the Code of Virginia); and
- Continuously investing a portion of the portfolio in readily available funds such as local government investment pools (LGIPs), money market funds or overnight repurchase agreements to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.

Performance Standards

The cash management portfolio shall be designed with the objective of regularly meeting or exceeding the average return on three-month U.S. Treasury bills and/or the state investment pool. These indices are considered benchmarks for lower risk investment transactions and therefore comprise a minimum standard for the portfolio's rate of return.

Reporting

The investment officer shall maintain a monthly investment report. This report shall include a listing of the existing portfolio in terms of investment securities, rate, maturity date, par amount, original or adjusted cost, credit rating and any other features deemed relevant; and a listing of all transactions executed over the last month.

Policy Considerations

Exemption

Any investment currently held that does not meet the guidelines of this policy shall be exempted from the requirements of this policy. At maturity or liquidation, such monies shall be reinvested only as provided by this policy.

Amendments

This policy shall be reviewed by the Treasurer on an annual basis.

Bond Ratings

The County has utilized two different credit rating agencies over the years, Standard & Poor's and Moody's Investor Services. In 2014, Standard & Poor's upgraded the County's credit rating on its general obligation bonds from AA+ to AAA, the highest rating possible and upgraded its rating on the County's lease revenue bonds from AA to AA+. The upgrades reflected the agency's assessment of the following factors for the County:

- Very strong economy, which benefits from participation in the broad and diverse Hampton Roads area economy, coupled with good access to Richmond, VA and its employment base;
- Very strong budgetary flexibility with 2013 audited reserves at 27% of General Fund expenditures;
- Strong budgetary performance, which takes into account a relatively stable revenue stream;
- Very strong liquidity providing very strong cash levels to cover both debt service and expenditures;
- Strong management with good financial policies and a consistent ability to maintain balanced budgets; and
- Very strong debt and contingent liabilities position, driven mostly by the County's low net direct debt.

The County does not currently have any General Obligation bonds rated by Moody's. However, in 2018, Moody's rated its lease revenue debt Aa1. Both agencies issued a "stable" outlook.



Fund Structure

The accounts of the County are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate self-balancing set of accounts that comprise assets, liabilities, revenues and expenditures/expenses. The following fund types are used: governmental, proprietary, trust and agency funds and component units. Any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget is considered to be a major fund. The County’s General Fund is projected to be a major fund in fiscal year 2022.

The relationship between the departments and the funds is as follows:

Departments	Admin. Svcs.	Judicial Svcs.	Public Sfty.	Management Svcs.	Educ. & Educ. Svcs.	Human Svcs.	Public Works	Comm. Svcs.	Capital & Non-Dept.
Major Funds									
General	✓	✓	✓	✓	✓	✓	✓	✓	✓
Non-Major Funds									
Special Revenue									
Tourism								✓	
Social Services						✓			
Law Library		✓			✓				
Children & Family Svcs.								✓	
Comm. Dev. Auth. Rev. Acct.				✓					
Grant Fund				✓					
Debt Service									
County Debt Service									✓
School Debt Service					✓				
Capital Project									
Stormwater Management							✓		✓
Yorktown Capital Impr.				✓			✓		✓
County Capital	✓	✓	✓	✓	✓		✓	✓	✓
Internal Service									
Worker’s Compensation				✓			✓		
Vehicle Maintenance							✓		
Health & Dental Insurance				✓					
Information Technology Fund				✓					
Enterprise									
Solid Waste Mgmt.							✓		
Water Utility							✓		
Sewer Utiliy							✓		
Yorktown Operations				✓					
Regional Radio Project			✓						

Each Department has divisions – for example, included in the Education and Educational Services Department is the County’s contribution to the School Division’s Operating Fund and the transfer to the School Debt Service Fund used to pay debt service on funds borrowed for School Division Capital Improvement Projects. Additionally, funding for the County’s library system and Virginia Cooperative Extension is found in this section.

Governmental Funds

Most governmental functions of the County are financed through governmental funds. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

General Fund

The General Fund is the County's primary operating fund. It is used to account for all revenue sources and expenditures not required to be accounted for in other funds.

Special Revenue Funds

(Tourism, Social Services, Grant Fund, Law Library, Children and Family Services, Marquis Community Development Authority Revenue Account)

Special Revenue Funds are used to account for the proceeds of federal, state and local sources that are legally restricted to expenditures for specified purposes.

Debt Service Funds

(County, School)

Debt Service Funds are used to account for the receipt and payment of bonds and loans issued for equipment purchases, construction and maintenance of facilities.

Capital Project Funds

(Stormwater Management, Yorktown Capital Improvements, County Capital)

Capital Project Funds are used to account for financial resources used to address drainage improvements, and for the acquisition or construction of major capital facilities and equipment, other than those financed by proprietary funds.

Proprietary Funds

Proprietary Funds account for operations similar to those in the private sector. Proprietary funds are reported using the economic resources measurement focus and the accrual basis of accounting.

Internal Service Funds

Internal Service Funds are used to account for either benefits or services to other funds, departments, or agencies of the County on a cost-reimbursement basis.

Workers' Compensation Fund

This fund accounts for the revenues and expenditures relating to the workers' compensation policy of the County.

Vehicle Maintenance Fund

This fund accounts for the operation of the vehicle maintenance and replacement services that are provided to County departments on a cost-reimbursement basis.

Information Technology Fund

This fund accounts for the operation of the information technology services that are provided to County departments on a cost-reimbursement basis.

Health & Dental Insurance Fund

This fund accounts for the health and dental claims and administrative costs of the County insurance programs.

Enterprise Funds

Enterprise Funds are used to account for any activity for which a fee is charged to external users for goods or services.

Solid Waste Management Fund

This fund accounts for the operations of the County's solid waste disposal system.

Water Utility Fund

This fund accounts for the operations and construction of the County's water utility systems.

Sewer Utility Fund

This fund accounts for the operations and construction of the County's sewer utility systems.

Yorktown Operations Fund

This fund accounts for the operations of Riverwalk Landing, including the net tenant lease income and the income and expenses for the piers.

Regional Radio System Fund

This fund accounts for the County's joint emergency communication system with the Counties of James City and Gloucester.



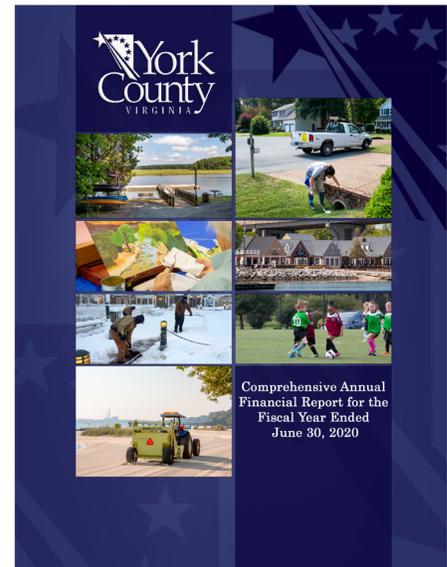
Basis of Budgeting and Accounting

The budgets of governmental funds are prepared on the modified accrual basis, a basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis.

This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure.”

The accrual basis of accounting, a method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows, is used for the proprietary funds, except for depreciation, amortization, debt principal payments and capital outlay.

The Comprehensive Annual Financial Report is prepared in conformity with accounting principles generally accepted in the United States of America (GAAP) as applied to government units.



The Governmental Accounting Standards Board (GASB) is the accepted primary standard-setting body for establishing governmental accounting and financial reporting principles.

In most cases, the accounting treatment conforms to the budget treatment with the following exceptions:

- Compensated absences are accrued as earned (GAAP) versus expended when paid (budget).
- Depreciation and amortization expenses are non-cash items and are not budgeted. These expenses are recognized for GAAP purposes.
- Principal payments on debt in the proprietary funds result in a reduction in the outstanding liability (GAAP) versus expended (budget).
- Capital outlay in the proprietary funds is recorded as a capital asset (GAAP) versus expended (budget).

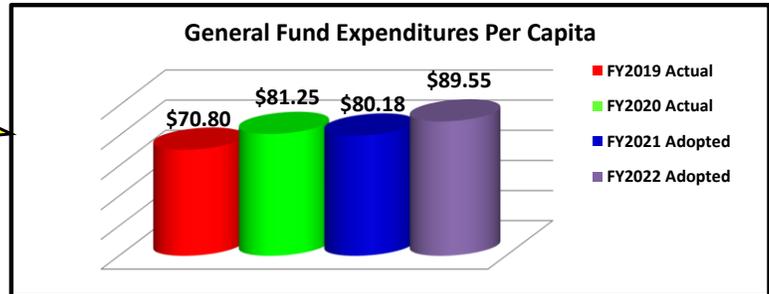
Summary Page Guide

Emergency Communications Radio Maintenance & Security Services



The York-Poquoson-Williamsburg Emergency Communications Center is dedicated to providing the residents and visitors of York County and the Cities of Poquoson and Williamsburg with the most proficient response to any emergency call.

Per Capita:
Measurement per unit of population by or for each person.



Department Overview

Emergency Communications

- Answers calls including wireless E-911 calls using Enhanced 911 System and dispatches personnel/equipment to emergency and non-emergency scenes using numerous radio systems and Computer Aided Dispatch (CAD) System.
- Answers and processes all calls received from emergency cellular call boxes; all after-hour calls for County services and dispatches appropriate on-call workers; responds to Surry and National Warning Systems Instaphones; provides pre-arrival emergency medical instructions.
- Monitors intrusion/fire alarms for County buildings, receives and dispatches intrusion and fire alarms received from central stations for commercial businesses/private residences.

Radio Maintenance

- Manages resources and contractual services relative to maintaining critical County communications, to include the 800Mhz Regional Radio System.
- Oversees the installation, service, maintenance, and removal of two-way radios, mobile data terminals, and other licensed hand held devices.

Security Services

- Manages resources and contractual services for all installation, service and maintenance of visual and audible warning systems, control access systems, fire alarm systems and CCTV.



Department Overview:
Briefly describes the different departments or divisions and services that it provides.

Text to 911

Highlights:
This area will provide informative information and pictures of departments in action.

The York Poquoson Williamsburg 911 Center is capable of receiving Text to 911.

Text to 911 is part of the Next Generation 9-1-1 (NG9-1-1) project. It is the ability to send a text message to reach 911 from your mobile phone or device.

This service allows citizens who are deaf, hard of hearing, or if a voice call to 911 is unsafe to speak, dangerous, or impossible, a way to contact 9-1-1 to request emergency services for police, fire, or emergency medical services.

If it safe to do so, you should always make a voice call to 911.

A Guide to the Summary Budget Pages

- Budgetary Costs** - summary expenditures for personnel and non-personnel categories (contractual services, internal services, other charges, materials and supplies, leases & rentals, capital outlay, grants & donations, and charge-outs).
- Funding Sources** - represents the revenue sources for the department, i.e. local, state, federal, or other funding sources.
- Staffing Summary** - represents the full time equivalent personnel in the department or division.
- Major Budget Variances** - briefly describes any significant changes of expense or revenue for the departments or the divisions.

York County Departmental Budget Documents				
<u>Board of Supervisors</u>				
Budgetary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Contractual Services	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Internal Services	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Other Charges	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Materials & Supplies	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Total Budgetary Costs	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Funding	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Local	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Total Revenues	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Staffing	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Full-Time Equivalents (FTE's)	X.XX	X.XX	X.XX	X.XX
Major Budget Variances				
<ul style="list-style-type: none"> Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee. Internal Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and new cybersecurity measures. Funding for Contractual Services increased for the annual audit and increased advertising costs. Increased funding is provided in Other Charges for dues & memberships. 				

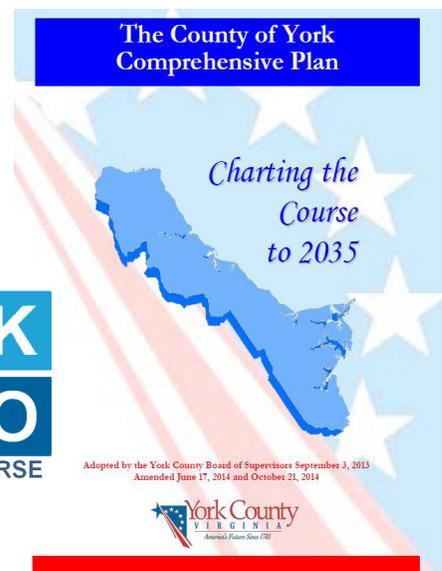
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Charting the Course: The County of York Comprehensive Plan

In 1991, York County developed its first Comprehensive Plan, *Charting the Course to 2010*, through a cooperative effort with York County residents. In 2006, the Board of Supervisors joined the James City County Board of Supervisors and the Williamsburg City Council in adopting a resolution to coordinate the timing of their next comprehensive plan reviews. The Historic Triangle Coordinated Comprehensive Plan Review officially kicked off in early 2012 to promote closer inter-jurisdictional discussion of planning issues that cross jurisdictional boundaries. *Charting the Course to 2035: The County of York Comprehensive Plan* was adopted in September 2013. In the fall of 2018, the County began *York 2040*, the next Comprehensive Plan review and update with the formation of a Steering Committee of County residents to oversee the process. Public meetings have been held throughout the County in an effort to solicit community input, and a scientific, statistically valid citizen survey was conducted. Delayed by the COVID-19 pandemic, the updated plan is expected to be completed in the fall of 2022.

The Comprehensive Plan is necessary to ensure the efficient use of land in recognition of environmental constraints and the capacity of the public infrastructure. It seeks to provide an appropriate mix of residential, commercial and industrial development; to guide such development to appropriate areas of the County based on the carrying capacity of the land, the existing development character, and the presence of infrastructure and public facilities; to preserve the County's natural and historic resources and aesthetic quality and to prevent the overburdening of the County's roads, utilities, facilities and services.

The plan is divided into chapters – or elements – dealing with various aspects of the County's physical development. The narrative that follows consists of excerpts from the Comprehensive Plan.



Community Facilities

Goal: York County should be a community where the citizens feel safe from crime, receive prompt and effective emergency services when needed, and have convenient access to public facilities at appropriate locations to serve them economically and efficiently.

Objectives:

- Coordinate the location and timing of public facilities in recognition of existing and anticipated needs and characteristics, including the age distribution and location of present and projected future populations.
- Avoid wasteful duplication of effort in the construction and operation of public facilities.
- Maintain historic Yorktown as the seat of County government.
- Make optimum use of existing office space and use electronic technology to the maximum feasible extent to minimize the need for physical space to accommodate administrative and storage functions.
- Offer greater opportunities for the training of County personnel, in particular specialized training for law enforcement, and fire and rescue personnel, in a convenient and cost effective location(s).
- Provide Sheriff's facilities to accommodate manpower levels sufficient to provide prompt and effective crime protection, prevention and law enforcement to all areas of the County.
- Ensure sufficient capacity of detention/correctional facilities to house securely and safely the County's future adult and juvenile inmate population.
- Provide fire stations to accommodate staffing levels sufficient to provide prompt and effective fire and emergency medical response to all areas of the County.
- Maintain a five-minute average fire and emergency response time to at least 90% of the County's land area.
- Ensure that adequate disaster support facilities are in place to accommodate preparation for, response to, and recovery from major emergencies/disasters.
- Achieve higher levels of excellence in library service according to State standards.
- Ensure the provision of library services to citizens throughout the County.

- Continuously assess and evaluate future needs for outdoor and indoor recreational facilities and activities; public areas for passive recreation for citizens to enjoy the outdoors; and greenways/trails to include a network of open space areas, water trails, natural corridors, bike and pedestrian trails, and historical and recreational sites.
- Protect the natural environment and preserve open space.
- Based on the Virginia Outdoors Plan, increase public recreational, fishing and boating access to waterways.
- Ensure that athletic fields and other recreational facilities are well maintained.
- Provide a learning environment that is conducive to the education of all present and future school-age children in the County.
- Achieve and maintain the following overall student/classroom ratios and program capacity guidelines at each school: Kindergarten-Second 20:1, 350-700 students; Third-Fifth 25:1, 350-700 students; Middle 25:1, 700-1000 students; High 25:1, 1200-1800 students (High English classes 24:1, 1200-1800 students).
- Optimize use of school facilities and grounds.
- Promote lifelong learning.



Environment

Goal: Protect the health of York County's residents by achieving and maintaining clean air and water. Establish and preserve a balance between York County's natural and built environment that contributes positively to the quality of life of current and future generations.

Objectives:

- Preserve and protect environmentally sensitive areas and natural resources from the avoidable impacts of land use activities, development and shoreline erosion control structures.
- Enhance public awareness and understanding of the importance of environmental conservation and preservation.
- Continue to implement special development regulations to protect natural resource areas, including low-lying areas, areas with steep slopes, tidal and nontidal wetlands, Chesapeake Bay Preservation Areas, and areas identified by the Virginia Department of Conservation and Recreation, and the Division of Natural Heritage in the Natural Areas Inventory of the Lower Peninsula of Virginia.
- Reduce danger to persons, property, and the environment caused by stormwater runoff from developed areas.
- Reduce or eliminate the loss of life and property damage from natural hazards.
- Consider climate change and sea-level rise in long-term planning when siting County schools, fire stations, etc.
- Achieve and maintain regional attainment with the National Ambient Air Quality Standards.
- Ensure that land development occurs in recognition of the ability of the land to support such development without environmental degradation.
- Preserve open space for purposes of wildlife habitat and the preservation of ecologically sensitive areas.
- Ensure the conservation and enhancement of adequate and safe future water supply areas.
- Reduce the incidence of failing septic systems.
- Ensure existing and proposed public and private access facilities (docks and piers) do not have a negative impact on water quality.



- Protect coastal wetlands, marshes, rivers, inlets and other bodies of water from degradation associated with land development.
- Protect shoreline property from erosion in a cost-effective manner that preserves and enhances shoreline resources, water quality, wetlands, riparian buffers and wildlife habitat.
- Minimize the need for streambank and shoreline erosion controls.
- Encourage living shoreline solutions to accommodate for sea level rise and erosion control.
- Limit noise associated with nonresidential development and highway traffic.
- Promote compatible land use and development in areas where aircraft noise exceeds acceptable levels as determined by the Department of Housing and Urban Development.
- Achieve a 50% recycling rate.
- Provide for the convenient, efficient, and safe removal and disposal of leaves and yard debris.
- Expand markets for recycled and recyclable products.

Economic Development

Goal: Build a healthy and diverse economic base that provides well-paying jobs and generates sufficient revenue to pay for the service needs of both businesses and the citizenry without degrading the County's natural resources or the overall quality of life.

Objectives:

- Continue to expand York County's commercial and industrial tax base.
- Expand job opportunities for York County residents.
- Increase visitation to York County.
- Promote York County as an attractive location for Economic Development.
- Enhance the long-term visual attractiveness of the County's major commercial corridors.
- Encourage mixed-use development in appropriate areas.
- Encourage creativity in the design of economic development projects.

Historic Resources

Goal: Identify, preserve, protect and enhance the County's existing and future historical resources.

Objectives:

- Update inventories of known archaeological and architectural resources on a regular basis.
- Continue efforts to coordinate the sharing of information (as through VDHR) as inventories are conducted on the large percentage of the County's riverfront properties, especially those rich in historic resources, owned by the federal government.
- Give increased attention to the documentation, inventory and evaluation of African-American resources.
- Initiate a regional survey and evaluation study of mill sites, particularly those that played an important role in the maintenance of the historic plantation system.
- Explore funding options for preservation activities.
- Consider establishment of historic or neighborhood protection districts in historically significant communities.
- Maintain a local historic archives repository.
- Promote public education and awareness of County historic resources for persons of all ages. Utilize these resources for the educational, civic, and economic benefit of the County and its citizens.
- As was done with architectural resources, complete a comprehensive archaeological resources inventory to identify archaeologically sensitive areas of the County.
- Promote heritage tourism in the County.



Housing

Goal: Ensure that decent, safe, sanitary, and affordable housing is available to all County residents.

Objectives:

- Promote the development of pleasant and attractive living environments.
- Establish land use and development policies and regulations that provide opportunities for housing construction, rehabilitation, and maintenance of affordable housing that addresses the current and future needs of all income levels in the County and that considers the current and future needs within the Hampton Roads Planning District.
- Provide for a range of housing types and densities corresponding to the needs of a diverse population.
- Protect residential areas from encroachment by incompatible land uses that adversely affect the quality of life.
- Increase opportunities for safe and convenient walking and bicycling in residential areas.
- Provide opportunities for mixed-use development in appropriate areas.
- Prevent neighborhood blight and housing dilapidation, and work to improve existing blighted conditions.



Transportation

Goal: Provide for the safe and efficient movement of people and goods within York County and throughout the Hampton Roads region.

Objectives:

- Promote the development of a regional multi-modal transportation system.
- Maintain adequate levels of service on County roadways (i.e., VDOT's LOS D or better).
- Increase funding for transportation improvements critical to the mobility of York County's citizens.
- Promote development and land use strategies that enhance roadway safety and preserve the carrying capacity of the roadway network.
- Reduce crash rates on York County roadways.
- Utilize technology to enhance mobility and safety.
- Promote the development of improved air transportation service convenient to York County residents.
- Increase the number of bicycle lane miles in the County in accordance with the Regional Bikeway Plan for Williamsburg, James City County, and York County.
- Provide a safe and convenient walking environment for pedestrians.
- Provide for the particular mobility needs of the senior population when planning transportation programs and facilities.



Land Use

Goal: Provide for orderly and efficient land use patterns that protect, preserve, and enhance the natural and physical attributes of the County that define and contribute positively to its appearance and character.

Objectives:

- Provide for residential growth that would allow the County population to reach a maximum of approximately 80,000 residents.
- Establish and maintain a balanced diversity of land uses, with minimal conflicts among different uses, in recognition of the physical characteristics of the County, the capacity of the land and public services and infrastructure to host different types of uses.

- Consider development patterns and plans established in adjoining jurisdictions when making local land use decisions and designations.
- Promote land use compatibility between local military installations and the areas that surround them.
- Preserve open space throughout the County such that these areas will become an integral part of the community.
- Preserve and protect certain lands near the shoreline that have intrinsic value for the protection of water quality in the Chesapeake Bay and its tributaries.
- Enhance the visual appeal of the County’s major transportation corridors.
- Encourage the adaptive re-use of existing blighted properties.
- Encourage beautification of existing development to improve its visual quality and appeal.
- Preserve, protect, and enhance cultural, environmental, and historic areas.
- Protect unspoiled vistas and views of the water.
- Minimize the visual obtrusiveness of telecommunications towers.
- Pursue and/or continue regulatory, non-regulatory and incentive-based programs that help preserve and enhance the positive character-defining attributes of the County such as abundant open space, tree-lined road corridors, attractive “gateway” entrances, well-landscaped commercial areas, and pleasant residential settings.
- Encourage the use of cluster development techniques and conservation easements to help preserve open space.
- Maintain higher development performance standards at major “gateway” entrances and along major “gateway” corridors.



Board of Supervisors' Strategic Priorities

At its January 29, 2016 Retreat, the Board of Supervisors identified the six Strategic Priorities to serve as the guiding principles for delivering programs and services to the citizens of York County. Subsequent to this retreat, these priorities were refined and action goals were identified, as well as a baseline set of initiatives, metrics, measurable outcomes and a system for reporting progress and accomplishments. Each year progress and accomplishments have been reported to the Board. The focus of the Board's January 31, 2020 retreat was to re-examine the six original Strategic Priorities to make sure they were still priorities of the Board and to make any additions or modifications to the priorities. The Board updated their priorities to emphasize quality technology investments which has become a major component of the Capital Improvements Program and to focus on environmental resiliency by initiating the process to explore the impacts of sea level rise.

Exemplary Public Safety

Devote leadership and resources necessary to ensure and sustain EXEMPLARY PUBLIC SAFETY functions

- Invested in new positions for Fire and Life Safety and Sheriff's Departments
- Implemented the Virginia Retirement System safety multiplier as a recruitment and retention tool
- New Fire station planned for 2022
- New Sheriff's office in architectural and engineering review for planned construction in FY2023
- Invested in new equipment including fire apparatus, medic units and a mobile command vehicle

Value-Driven Economic Development

Facilitate VALUE-DRIVEN ECONOMIC DEVELOPMENT that is sensitive to community character and the environment

- Route 17 site readied for redevelopment
- Entertainment venues development started
- Riverside Rehabilitation Hospital construction complete and now open
- Expanded Market Days and Cabin Fever Concerts and re-branded and expanded Summer Concert Series
- Began the Eastern Virginia Regional Industrial Facility Authority's first project

Excellent Education Opportunities

Facilitate EXCELLENT EDUCATION OPPORTUNITIES for all County citizens

- Enhanced Capital Improvements Plan for major School Division facilities
- Provided partial funding for 1:1 initiative
- Construction to commence for the expansion and renovation of the Yorktown Library
- New and expanded programs offered at the library and Senior Center
- Enhanced training for staff to include a 3-part Leadership Development Series

Outstanding Communications and Customer Service

OUTSTANDING COMMUNICATIONS and CUSTOMER SERVICE as an organizational value, expectation and outcome amongst and between the Board of Supervisors, Citizens, Boards and Commissions, and County Staff

- Continued transparency initiatives to include posting of the weekly Board of Supervisors' Correspondence Package on the County website
- Proactive used social media and website upgrades to communicate with residents and staff
- Maintained digital deliverables including Rainout Line, emergency messaging protocols, York-Poquoson Sheriff's Office app and Capital Projects Interactive map
- Implemented Phase II of the Tyler Technologies Munis ERP system for the County and Schools which went live on January 1, 2020
- Consistently received positive customer service ratings on surveys

Environmental Stewardship with a Focus on Resiliency

Protect and respect the County's natural and built attributes through balanced and cost effective ENVIRONMENTAL STEWARDSHIP with a FOCUS on RESILIENCY

- Continued to utilize electric charging stations at key locations
- Maintained several County buildings as Energy Star Compliant
- LEED (Leadership in Energy and Environmental Design) certification continued for Fire Station #1
- Initiated a project to upgrade fuel sites to include new underground storage tanks and electric charging stations
- Began development of a Sea Level Rise Chapter as part of the Comprehensive Plan update.

Quality Technology Investments

Promote QUALITY TECHNOLOGY INVESTMENTS to support the efficient operation of County government

- Implemented enhanced cyber security measures
- Initiated project to provide a public address system and open wireless broadband internet service along the Yorktown Waterfront
- Replaced equipment for the video services operations and studio facility improvements
- Provided upgrades and replacements for current shelter back up power capabilities
- Expanded dark fiber connections to strategic locations
- Increased storage capacity

Development of the Strategic Priorities provided focus and direction for the allocation of staff resources and priorities while identifying a comprehensive series of Action Goals and Initiatives that help guide County departments and agencies in the preparation of their fiscal year 2021-2022 budget requests.

Likewise, recommendations made by both the Capital Improvements Program (CIP) Committee and the Budget Review Committee were guided by the priorities outlined in the document.



Included in this section are various York County departments' performance measures that identify and represent the County's progress towards the Board of Supervisors' six Strategic Priorities. Included are actuals for FY19 and FY20 where available and estimates for FY21 and FY22.

BOS Strategic Priorities

1. Exemplary Public Safety
2. Excellent Education Opportunities
3. Value - Driven Economic Development
4. Maximize Outstanding Communications and Customer Service
5. Environmental Stewardship with a Focus on Resiliency
6. Quality Technology Investments

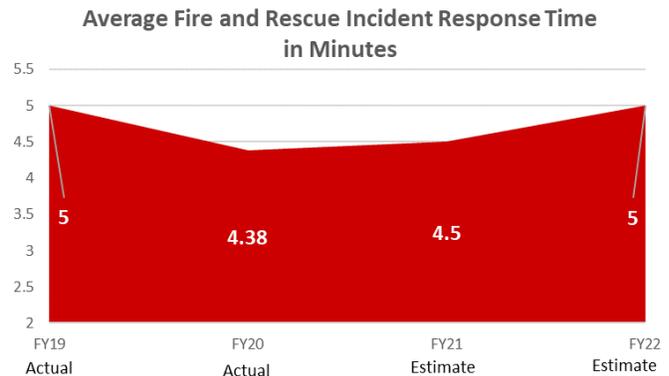
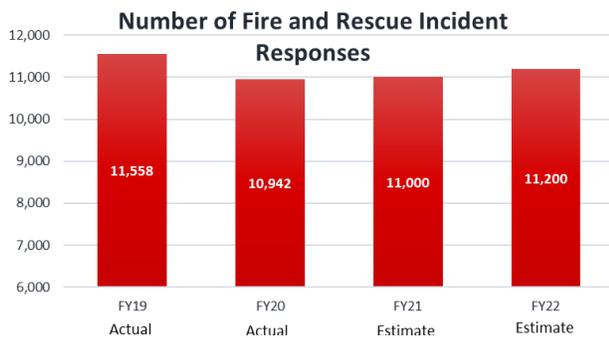


Performance Measures

Exemplary Public Safety

Fire and Life Safety

Fire and Life Safety continues to rapidly respond to and effectively mitigate a wide variety of emergency and non-emergency incidents while minimizing loss of life, injury, illness and damage to property and the environment.



York-Poquoson Sheriff's Office

The Sheriff's Office is dedicated to protecting life and property, reducing crime, and serving the needs of citizens, by providing quality and efficient law enforcement services to our community, and by maintaining the public trust through professionalism and accountability.

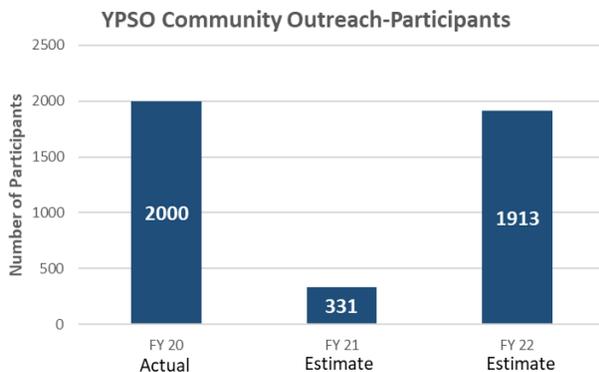
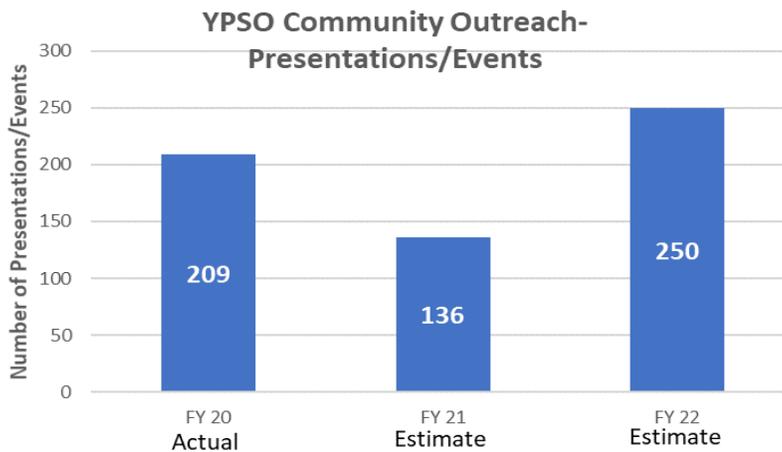


YPSO Response Time in Minutes:

- FY20-Actual: 5.11
- FY21-Estimate: 5.09
- FY22-Estimate: 5.05

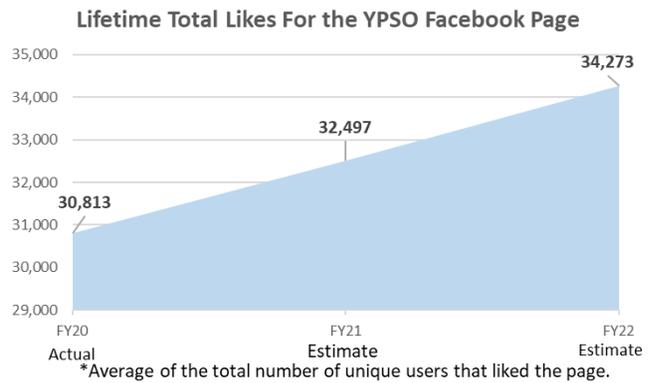
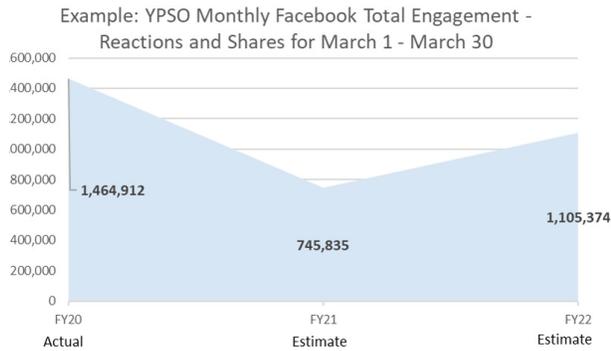
YPSO Community Outreach

The York-Poquoson Sheriff's Office is committed to building community partnerships with residents, business owners and those that visit York County. Many of these efforts are carried out by the YPSO Community Services Division through their numerous community outreach programs. Some of which include Neighborhood Watch Community Events, child safety presentations, YPSO Citizen Academy, Refuse to Be a Victim Training Seminars and the Project Lifesaver Program.



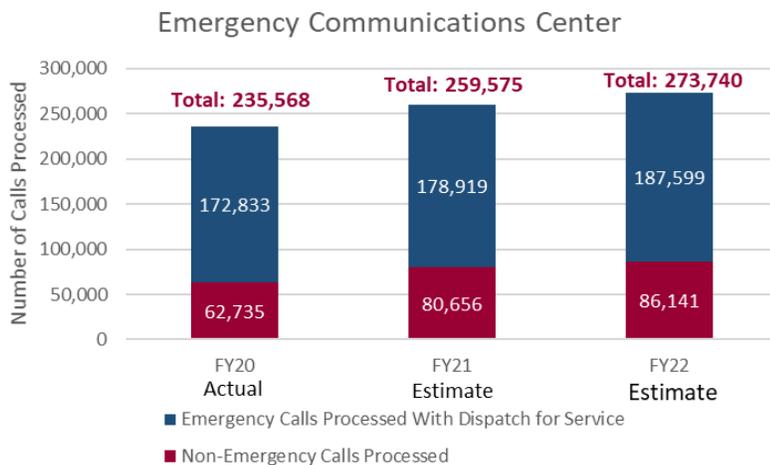
YPSO Social Media

The Sheriff's Office Public Information Officer (PIO) is responsible for coordinating the response to all media related inquiries as well as prepare press releases for Sheriff's Office activities. The PIO also administers all Sheriff's Office social media platforms and is responsible for the content published through social media by the Sheriff's Office.

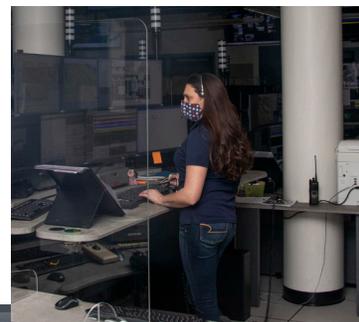


Emergency Communications

The York-Poquoson-Williamsburg Emergency Communications Center is dedicated to providing the residents and visitors of York County and the Cities of Poquoson and Williamsburg with the most proficient response to any emergency call.



**York-Poquoson
Williamsburg
9-1-1
Emergency
Communications**



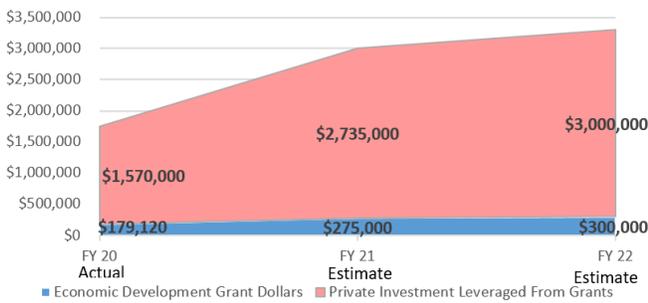
Performance Measures

Value-Driven Economic Development

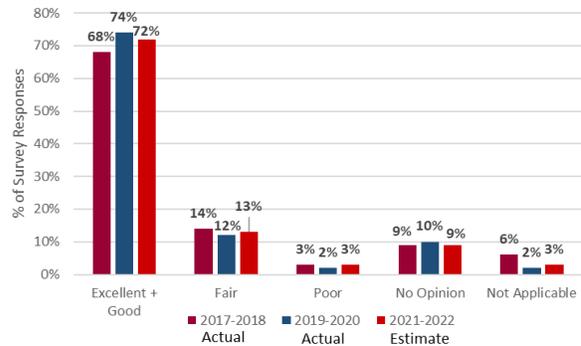
Office of Economic Development

The County's Office of Economic Development's (OED) mission is to create a diverse economic base by the aggressive recruitment, expansion and retention of businesses, industries, and tourism, thus expanding the tax base and capital investment in the County and providing new employment opportunities for its citizens.

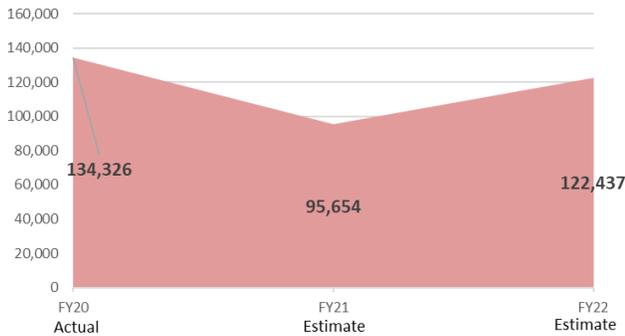
Commercial Investment Supported by Economic Development Efforts



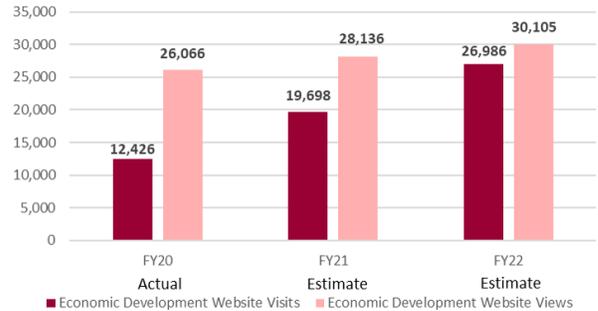
Rating York County as a Place to Do Business



OED Facebook Reach



Economic Development Website Traffic



*Reach is the number of people who had any content from the OED's Facebook page enter their screen.



Performance Measures

Excellent Education Opportunities

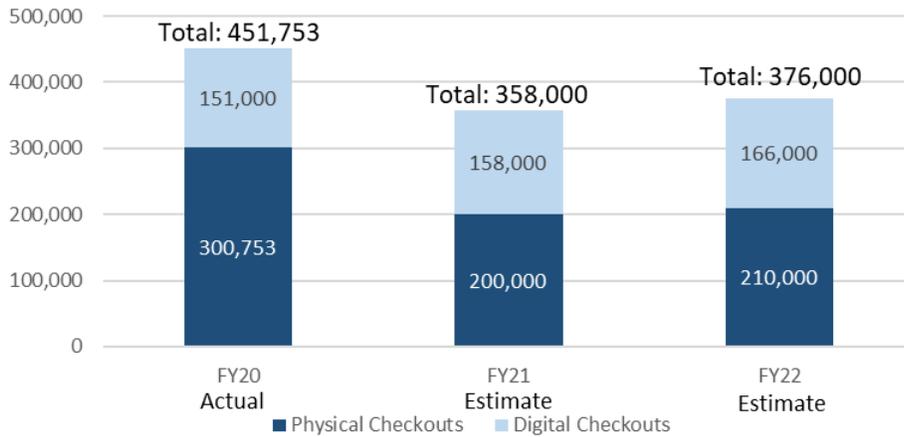
Libraries

York County Public Library continues to be part of the County’s “educational ecosystem” supporting preschool, K-12, homeschools, and adult life-long learning. We serve County residents and the wider community with quality materials, community engagement, and lifelong learning.

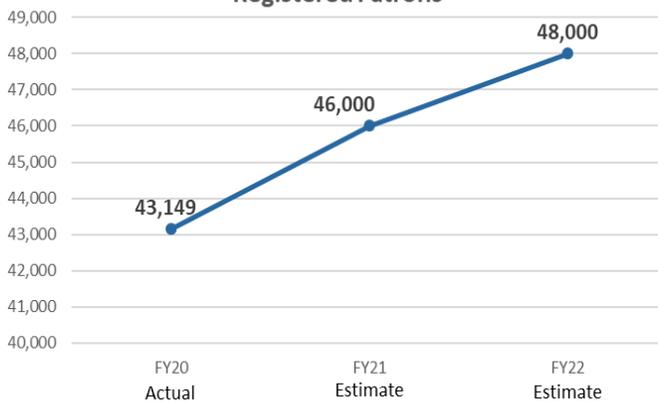
Programs offered:

- FY20-Actual: 598
- FY21-Estimate: 630
- FY22-Estimate: 660

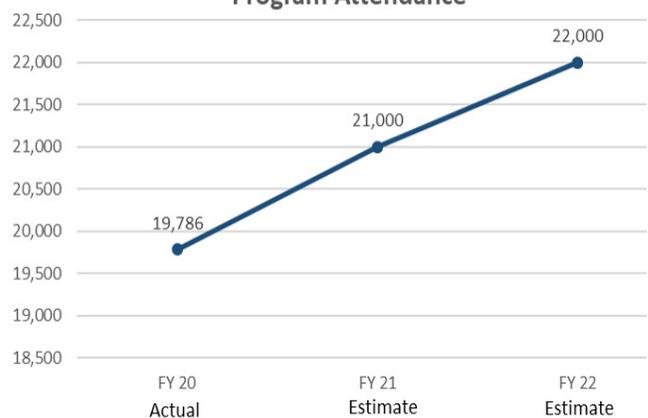
Library Checkouts



Registered Patrons



Program Attendance

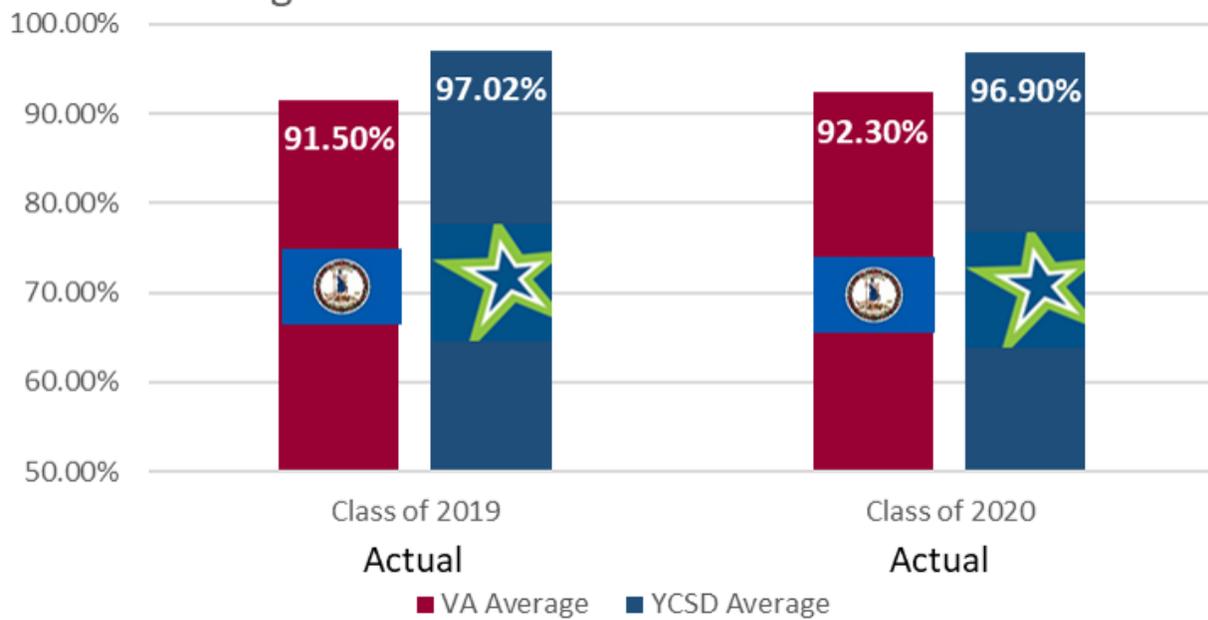


York County School Division

The mission of the York County School Division is to engage all students in acquiring the skills and knowledge needed to make productive contributions in the world.



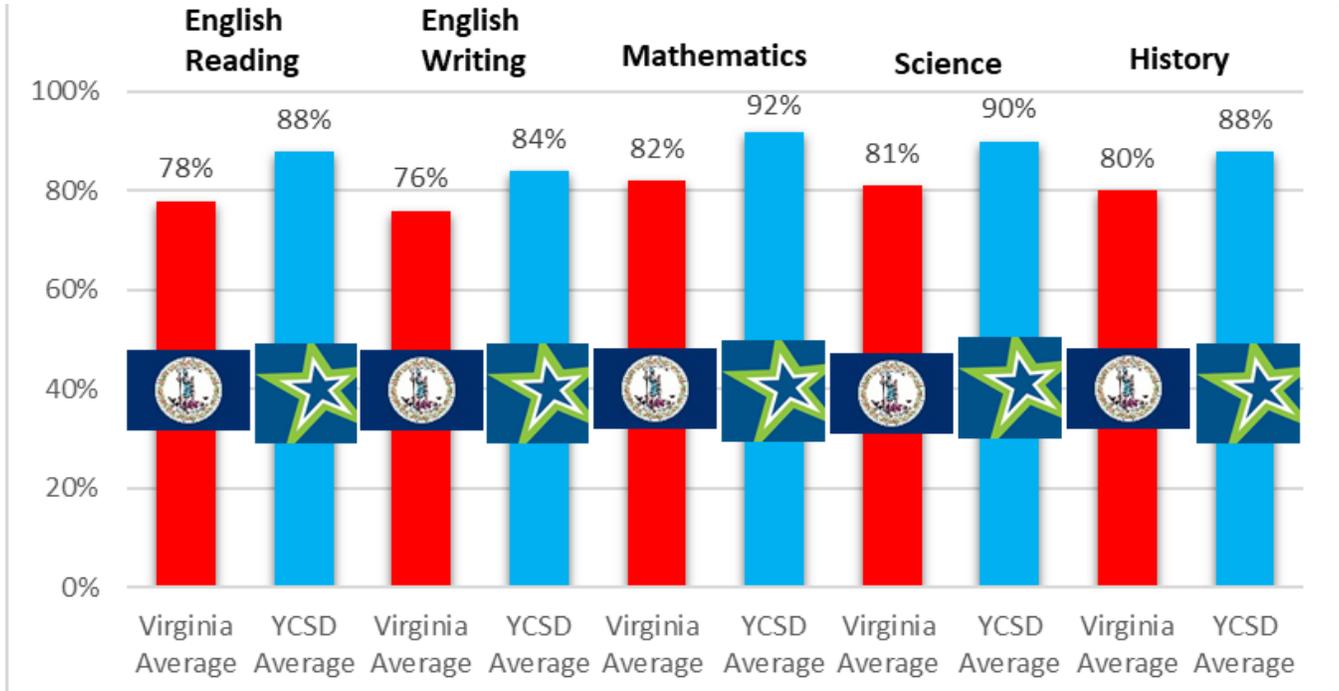
High School On-Time Graduation Rates



Percentage of VA and York County Students who Passed the VA Standardized Test in Each Subject

**Actual*

2018-2019 School Year

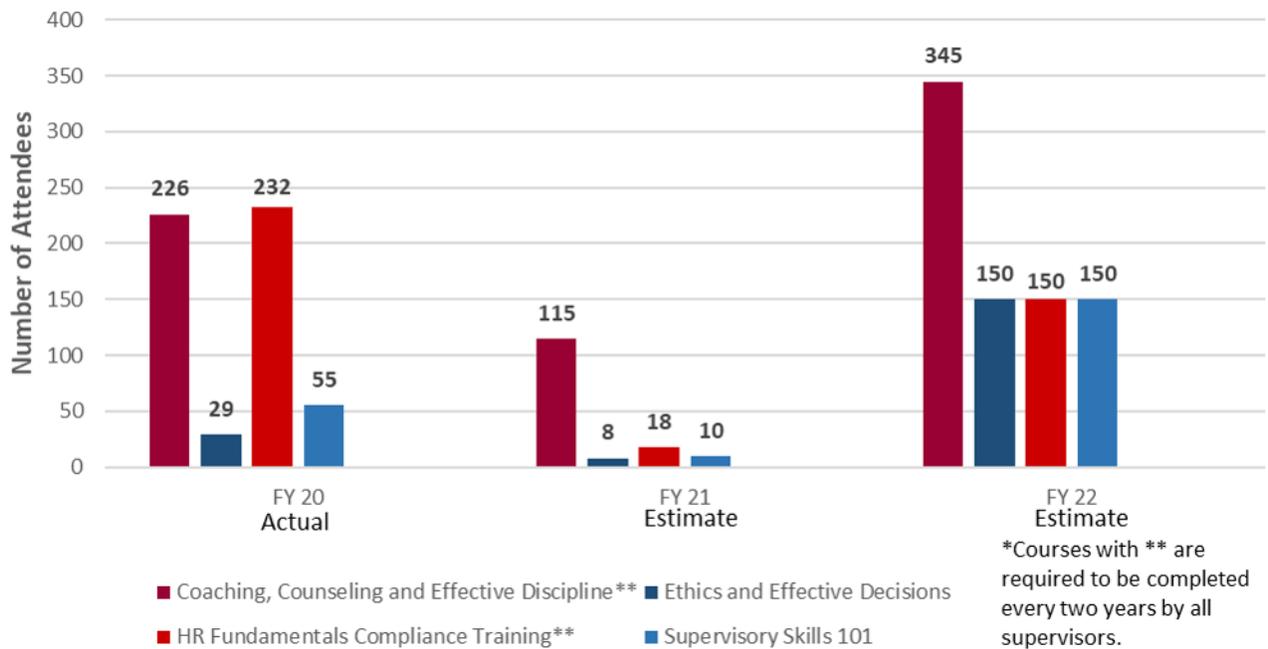


The SOL tests for 2019-2020 were cancelled. They will resume in the 2020-2021 school year.

Human Resources

The Human Resources Department evaluates and administers in-house training and education programs for all levels of County staff to include workplace safety and mandated personnel trainings; supervisory and employee career advancement modules; develops and encourages participation in leadership training and educational reimbursement programs for all the professional growth and the development of York County's future leaders.

HR Training Courses



Performance Measures

Outstanding Communications and Customer Service

Tourism

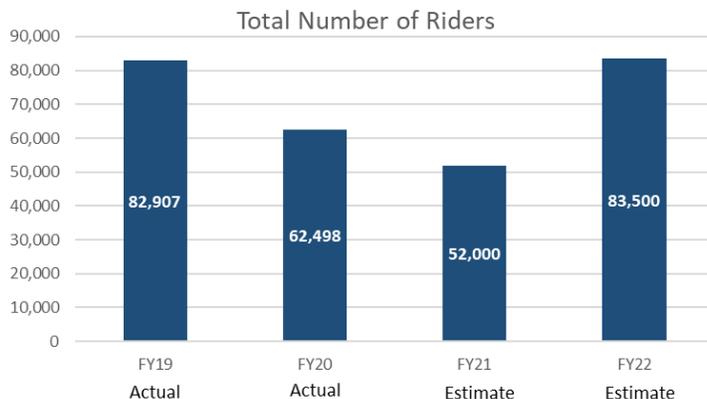
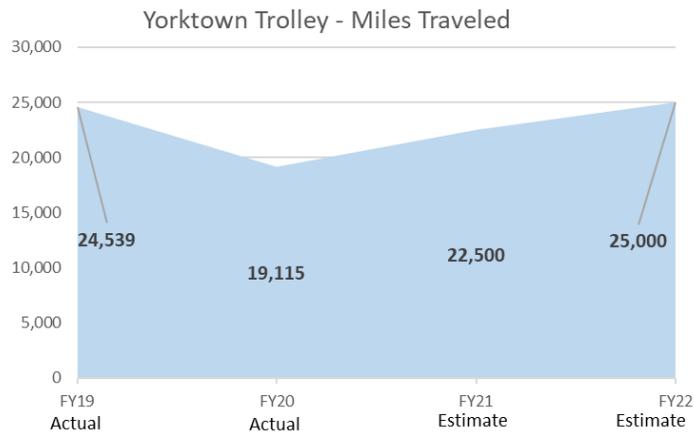
Tourism Department increases the awareness of and visitation to Historic Yorktown and York County by developing and managing all tourism activities including developing, planning, implementing and supporting regional and statewide marketing efforts.

Yorktown Trolley Operations – Trolleys are utilized to enhance the citizen and visitor experience by providing climate controlled transportation throughout Historic Yorktown. The trolleys are also used to help mitigate the issue of limited parking in and around the Yorktown Waterfront and Riverwalk Landing areas.



Number of Wheel Chair Lifts the Trolley Performs:

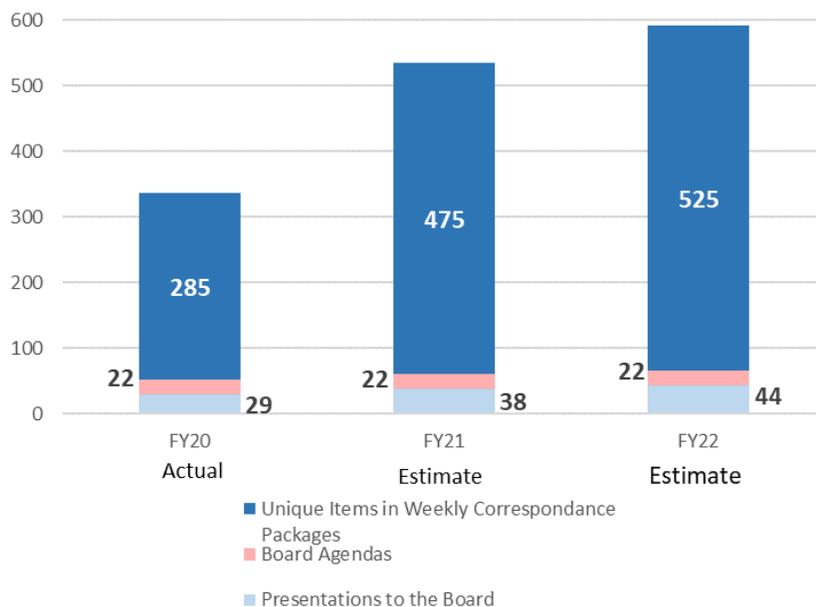
- FY19-Actual: 405
- FY20-Actual: 307
- FY21-Estimate: 150
- FY22-Estimate: 450



The Board of Supervisors

As stewards of the public trust and resources, the mission of the Board of Supervisors is to maintain and improve the quality of life for all County residents.

Board of Supervisors Material Posted to the County Website

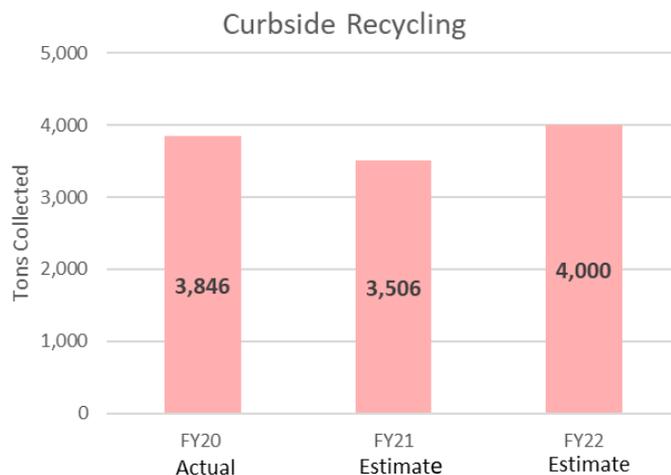
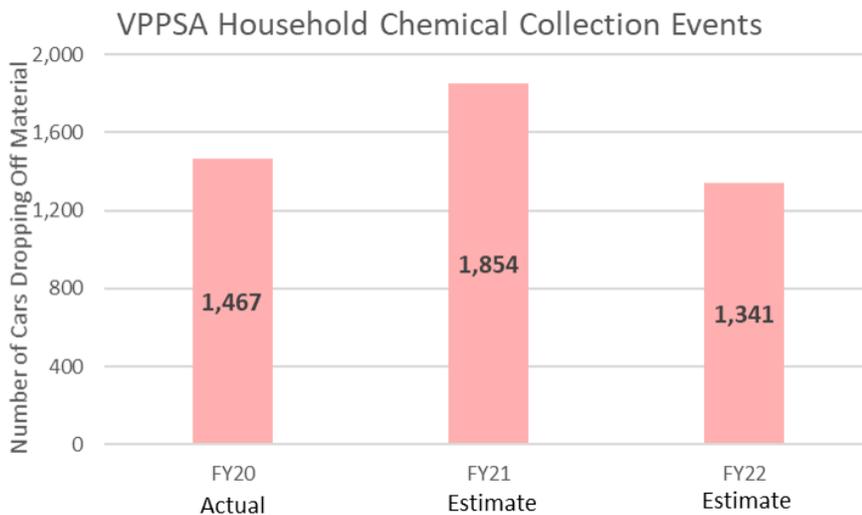


Performance Measures

Environmental Stewardship with a Focus on Resiliency

Waste Management

Waste Management offers curbside recycling services to all single-family homes, most trailer homes, and some multi-family/duplex communities. The Household Chemical and Computer Recycling Collections events, coordinated through VPPSA, are held bimonthly from March-November on the 2nd Saturday of the month from 8:00am-Noon.



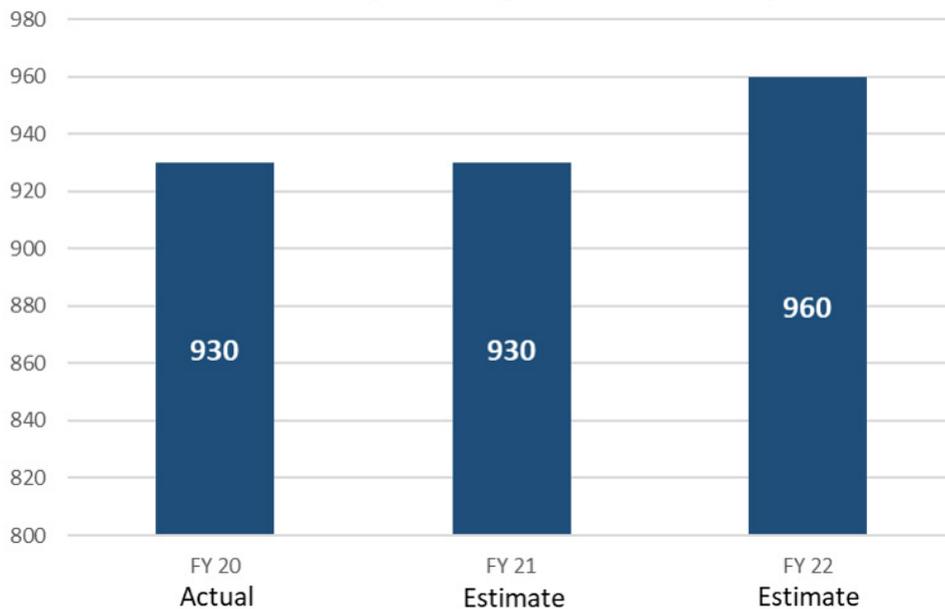
Public Works

Mosquito Control-Stormwater Operations:

The Mosquito Control-Stormwater Operations division of Public Works is committed to maintaining an efficient, responsive, and environmentally conscious program with the highest level of customer service. They also focus on taking a proactive rather than a reactive strategy for mosquito and County pest control operations, which includes maintaining the drainage ways to remove blockages.



Number of Mosquito Larvae Eating Fish Delivered to Waterways Throughout York County

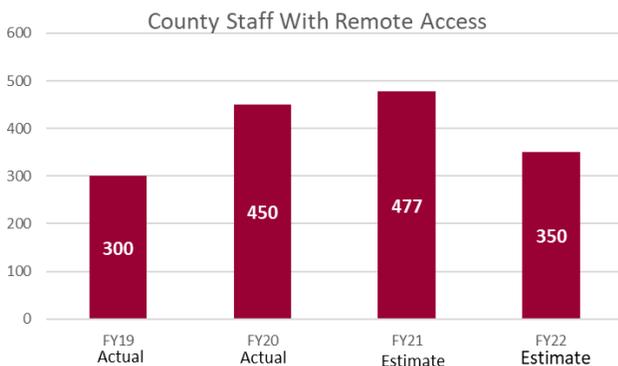
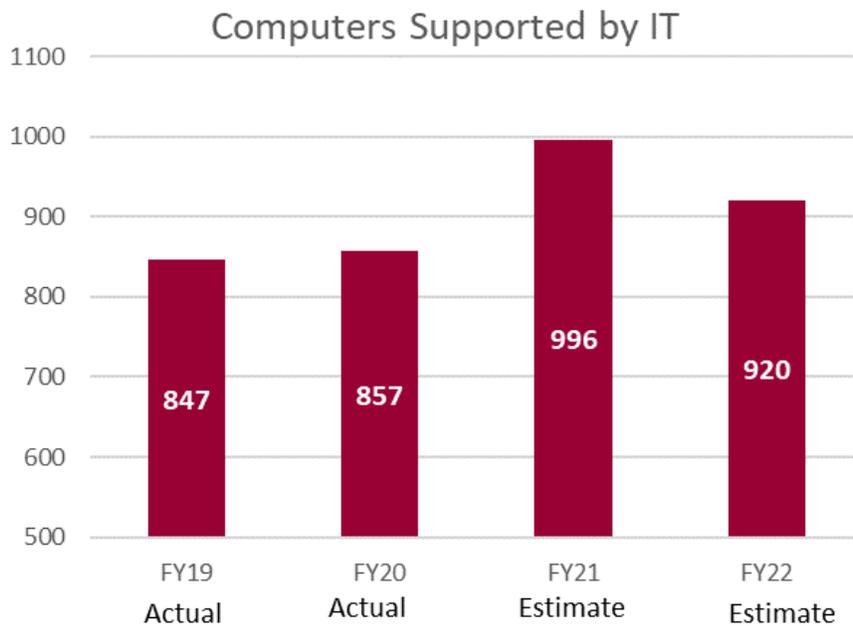


Performance Measures

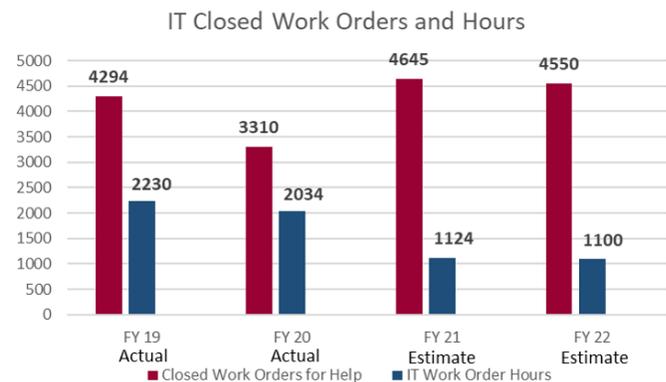
Quality Technology Investments

Information Technology

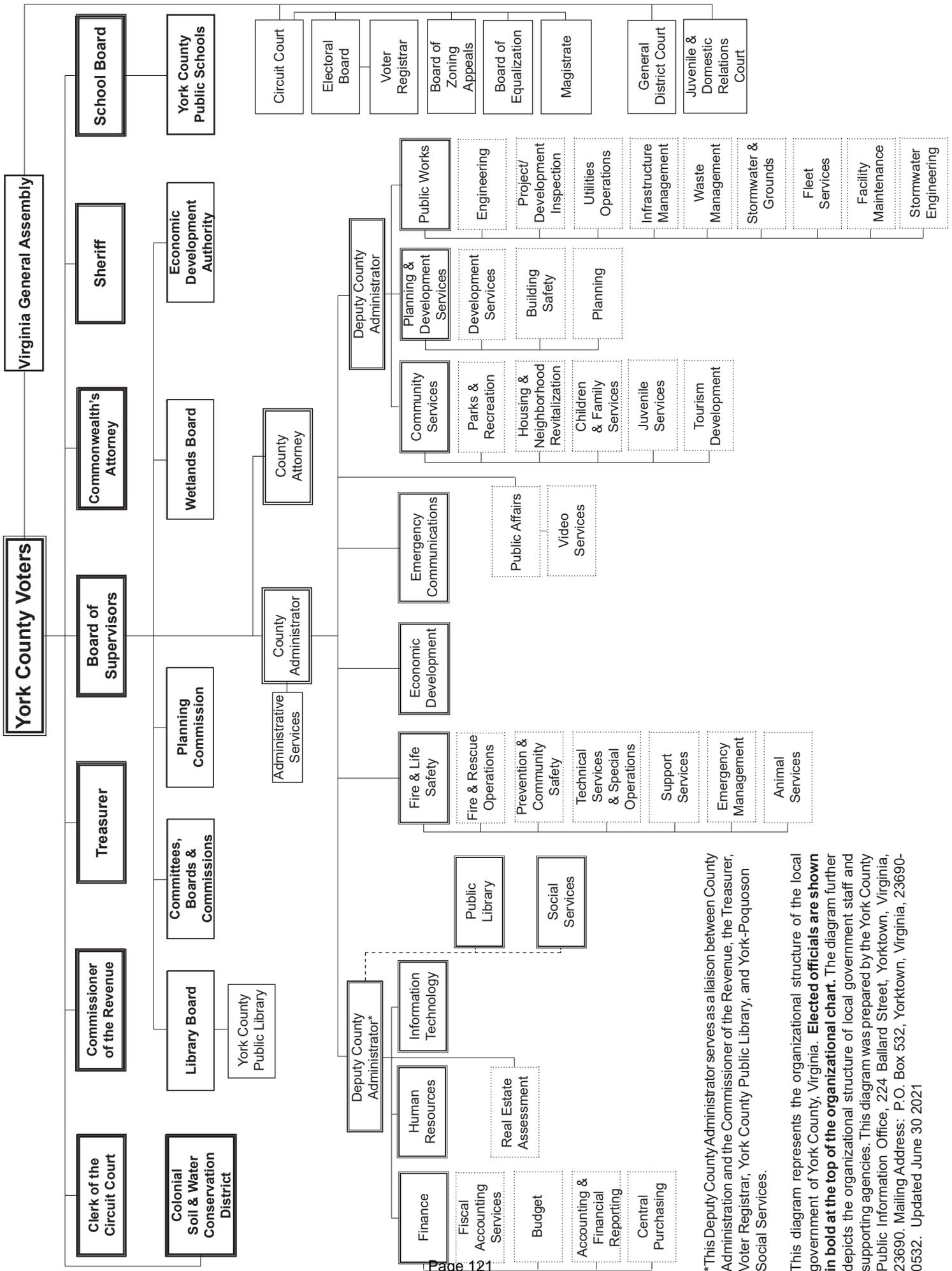
The Information Technology Department provides the technology to support the efficient and secure networks operation of County government while ensuring the information is accessible to its residents.



*This increase has enabled staff to work remotely during the pandemic.



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*This Deputy County Administrator serves as a liaison between County Administration and the Commissioner of the Revenue, the Treasurer, Voter Registrar, York County Public Library, and York-Poquoson Social Services.

This diagram represents the organizational structure of the local government of York County, Virginia. **Elected officials are shown in bold at the top of the organizational chart.** The diagram further depicts the organizational structure of local government staff and supporting agencies. This diagram was prepared by the York County Public Information Office, 224 Ballard Street, Yorktown, Virginia, 23690. Mailing Address: P.O. Box 532, Yorktown, Virginia, 23690-0532. Updated June 30 2021

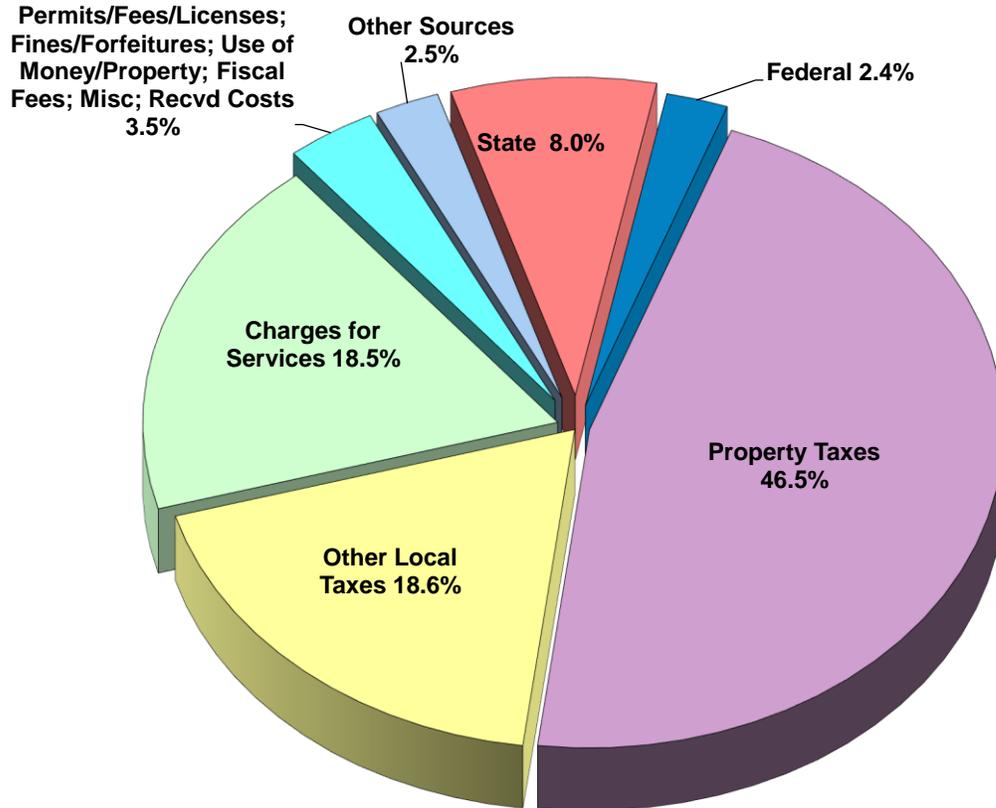
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Summary of Funding Sources By Type

Fiscal Year 2022

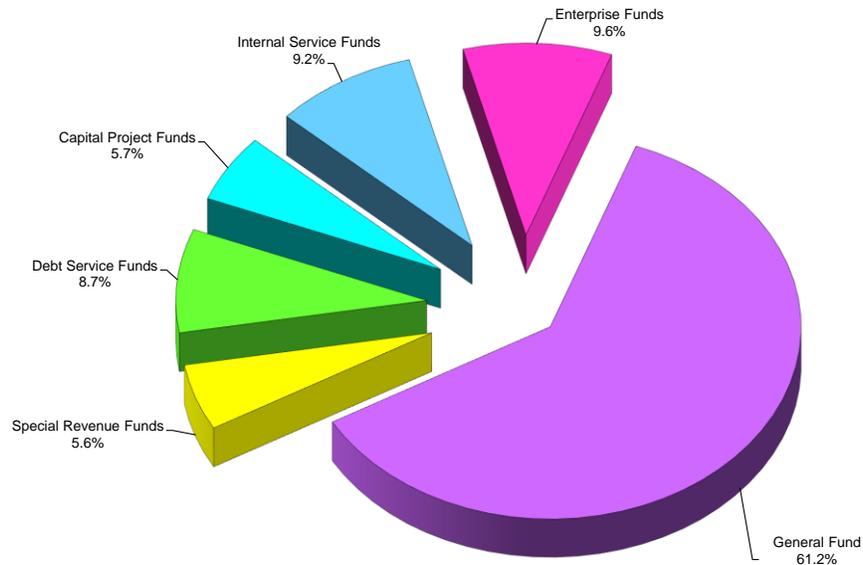
Description	FY2019 Actual Revenues	FY2020 Actual Revenues	FY2021 Adopted Revenues	FY2022 Adopted Revenue
General Fund (Major)				
Property Taxes	\$ 90,807,443	\$ 91,587,798	\$ 92,241,000	\$ 96,424,000
Other Local Taxes	31,490,036	32,687,704	28,655,000	32,146,000
Permits, Fees and Regulatory Licenses	1,104,298	999,687	700,000	1,061,500
Fines and Forfeitures	433,857	380,931	478,000	550,000
Use of Money and Property	1,411,517	793,407	1,033,000	470,000
Charges for Services	2,365,245	2,015,004	2,343,700	2,510,500
Fiscal Agent Fees & Administration	241,300	247,660	288,947	292,260
Miscellaneous	275,422	669,980	181,934	180,000
Recovered Costs	1,429,645	1,509,538	1,479,132	1,515,745
State	13,540,932	13,775,089	13,422,462	13,965,030
Federal	695,535	3,895,245	708,969	822,125
Other Sources	5,809,055	3,100,931	2,127,756	2,062,840
	<u>\$ 149,604,285</u>	<u>\$ 151,662,974</u>	<u>\$ 143,659,900</u>	<u>\$ 152,000,000</u>
Non-major Funds (Aggregate)				
Property Taxes	\$ 366,777	\$ 366,777	\$ 366,777	\$ 366,777
Other Local Taxes	7,799,500	6,350,445	6,032,305	6,558,900
Fines and Forfeitures	8,818	7,412	9,000	9,000
Use of Money and Property	1,006,675	967,034	683,952	636,072
Charges for Services	33,479,012	34,516,220	34,139,205	36,085,992
Miscellaneous	1,944,158	1,783,198	2,190,328	2,251,031
Recovered Costs	1,619,714	1,517,657	1,563,364	423,691
State	2,816,388	3,658,778	2,859,497	2,802,465
Federal	6,136,906	5,015,206	4,056,462	4,220,374
Other Sources	42,970,812	38,322,017	29,887,144	36,912,373
	<u>\$ 98,148,759</u>	<u>\$ 92,504,745</u>	<u>\$ 81,788,034</u>	<u>\$ 90,266,675</u>
Total				
Property Taxes	\$ 91,174,219	\$ 91,954,574	\$ 92,607,777	\$ 96,790,777
Other Local Taxes	39,289,536	39,038,150	34,687,305	38,704,900
Permits, Fees and Regulatory Licenses	1,104,298	999,687	700,000	1,061,500
Fines and Forfeitures	442,675	388,342	487,000	559,000
Use of Money and Property	2,418,192	1,760,440	1,716,952	1,106,072
Charges for Services	35,844,258	36,531,223	36,482,905	38,596,492
Fiscal Agent Fees & Administration	241,300	247,660	288,947	292,260
Miscellaneous	2,219,580	2,453,179	2,372,262	2,431,031
Recovered Costs	3,049,359	3,027,196	3,042,496	1,939,436
State	16,357,321	17,433,867	16,281,959	16,767,495
Federal	6,832,440	8,910,451	4,765,431	5,042,499
Other Sources	48,779,868	41,422,949	32,014,900	38,975,213
	<u>\$ 247,753,044</u>	<u>\$ 244,167,719</u>	<u>\$ 225,447,934</u>	<u>\$ 242,266,675</u>
Transfers	<u>(35,325,369)</u>	<u>(37,444,339)</u>	<u>(28,667,080)</u>	<u>(33,687,809)</u>
Total - Net	<u>\$ 212,427,675</u>	<u>\$ 206,723,380</u>	<u>\$ 196,780,854</u>	<u>\$ 208,578,866</u>

Funding Sources By Type



Summary of Expenditures/Expenses by Function Fiscal Year 2022

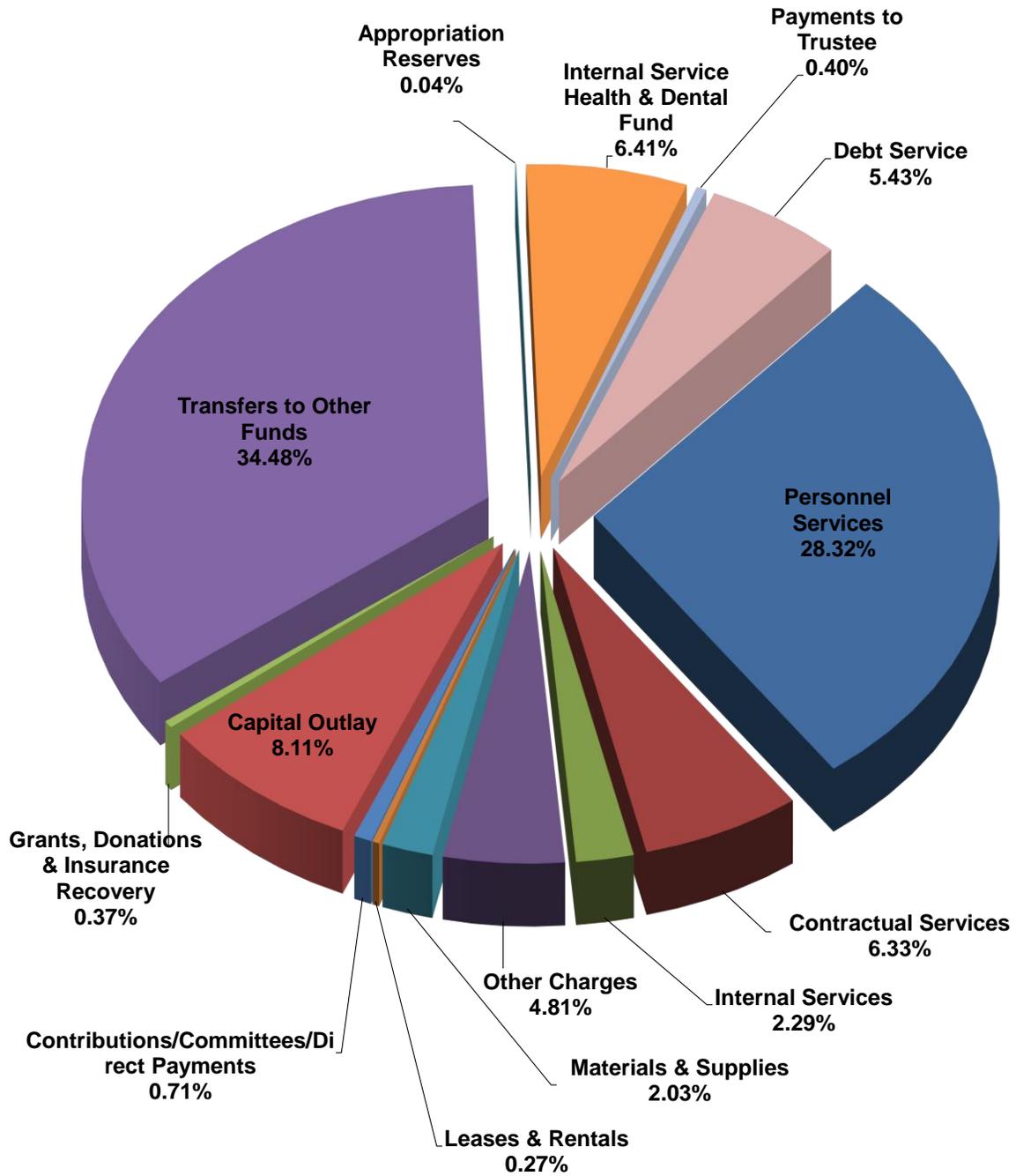
Description	FY2019 Actual Expenditures/ Expenses	FY2020 Actual Expenditures/ Expenses	FY2021 Original Expenditures/ Expenses	FY2022 Adopted Expenditures/ Expenses
General Fund				
Administrative Services	\$ 2,857,714	\$ 2,861,697	\$ 3,137,309	\$ 3,169,677
Judicial Services	2,990,821	3,195,917	3,138,132	3,012,306
Public Safety	34,890,449	33,714,770	37,256,622	39,668,277
Planning & Development Services	2,335,248	2,534,213	2,653,495	2,819,793
Management Services	9,009,602	9,100,592	9,487,096	9,899,620
Education & Educational Services	64,115,991	65,697,643	66,090,308	68,655,434
Human Services	3,672,419	3,581,574	3,944,203	3,948,970
Public Works	8,611,740	8,633,719	9,388,068	9,842,534
Community Services	3,177,318	2,929,965	3,198,944	3,519,624
Capital Outlay & Fund Transfers	14,067,814	15,472,396	4,593,445	7,183,870
Non-Departmental	1,493,959	4,448,182	772,278	279,895
Special Revenue Funds				
Tourism Fund	3,592,789	2,884,242	3,032,500	3,243,000
Social Services Fund	6,901,688	6,379,708	6,926,872	7,354,026
Law Library Fund	4,095	3,666	6,000	6,000
Children and Family Services Fund	1,536,546	1,585,017	1,629,712	1,657,472
Community Development Authority Revenue Account Fund	1,205,296	1,095,244	1,039,373	1,170,494
Grant Fund	3,056,279	1,195,340	380,000	380,000
Debt Service Funds				
County Debt Service Fund	4,347,051	3,536,580	4,680,704	3,423,870
School Debt Service Fund	18,745,147	15,099,979	20,581,955	18,228,875
Capital Project Funds				
Stormwater Management Fund	1,164,645	4,137,889	1,730,496	3,259,640
Yorktown Capital Improvements Fund	-	337,037	-	-
County Capital Fund	9,918,981	11,320,811	1,250,000	10,920,000
Internal Service Funds				
Workers' Compensation Fund	495,334	301,403	342,624	356,512
Revenue Stabilization Reserve Fund	1,665,460	1,745,300	-	-
Vehicle Maintenance Fund	4,117,696	3,798,830	4,558,500	4,948,720
Health & Dental Insurance Fund	12,508,029	13,907,938	14,504,746	15,934,400
Information Technology Fund	1,247,521	1,377,594	1,374,139	1,660,354
Enterprise Funds				
Solid Waste Management Fund	4,830,363	5,742,137	5,958,822	6,210,505
Water Utility Fund	4,036,161	326,843	339,855	338,840
Sewer Utility Fund	11,691,103	12,369,331	10,969,432	13,252,660
Yorktown Operations Fund	72,334	158,295	171,580	178,700
Regional Radio Project Fund	4,075,750	4,208,959	4,707,729	3,870,101
Total	242,435,343	243,682,811	227,844,939	248,394,169
Transfers	(35,325,369)	(37,444,349)	(28,667,080)	(33,687,809)
Total - Net	\$ 207,109,974	\$ 206,238,462	\$ 199,177,859	\$ 214,706,360



Summary of Expenditures/Expenses by Type Fiscal Year 2022

Description	FY2019 Actual Expenditures/ Expenses	FY2020 Actual Expenditures/ Expenses	FY2021 Adopted Expenditures/ Expenses	FY2022 Adopted Expenditure/ Expenses
General Fund (Major)				
Personnel Services	\$ 49,882,339	\$ 48,728,970	\$ 53,148,090	\$ 55,749,520
Contractual Services	8,528,470	9,076,370	9,596,419	9,795,565
Internal Services	3,758,674	3,951,023	4,026,976	4,665,346
Other Charges	2,471,133	2,383,287	2,911,448	3,002,345
Materials & Supplies	1,898,705	1,718,314	2,043,966	2,264,990
Leases & Rentals	429,337	503,522	564,486	568,211
Contributions/Committees/Direct Payments	294,089	293,913	287,406	256,400
Capital Outlay	673,354	454,898	144,464	275,620
Attrition Savings	-	-	(900,000)	(900,000)
Health Insurance Retirees/OPEB Trust Contributions	611,861	583,558	500,000	-
Grants, Donations & Insurance Recovery	352,638	386,471	517,689	379,510
Transfers to Other Funds	78,303,475	81,090,305	70,754,480	75,842,493
Appropriation Reserves	19,000	-	64,476	100,000
Pandemic Expenses	-	3,000,037	-	-
	<u>147,223,075</u>	<u>152,170,668</u>	<u>143,659,900</u>	<u>152,000,000</u>
Non-major Funds (Aggregate)				
Personnel Services	13,581,331	13,860,970	14,292,227	15,508,074
Contractual Services	4,545,497	4,534,033	5,573,227	5,925,589
Internal Services	863,279	889,535	972,613	1,015,231
Other Charges	6,986,255	7,802,046	8,512,064	8,957,730
Materials & Supplies	2,364,371	2,039,002	2,647,605	2,786,263
Leases & Rentals	116,221	79,157	52,753	91,627
Contributions/Committees/Direct Payments	1,614,417	1,442,598	1,482,881	1,500,400
Capital Outlay	20,633,853	21,235,048	6,448,850	19,867,556
Grants, Donations & Insurance Recovery	2,995,551	1,180,931	430,000	530,000
Transfers to Other Funds	11,191,007	10,397,748	12,924,112	9,828,810
Internal Service Health & Dental Fund	12,508,029	13,907,937	14,504,746	15,934,400
Payments to Trustee	1,043,296	929,052	868,267	994,254
Debt Service	16,769,161	13,214,086	15,475,694	13,454,235
	<u>95,212,268</u>	<u>91,512,143</u>	<u>84,185,039</u>	<u>96,394,169</u>
Total				
Personnel Services	63,463,670	62,589,940	67,440,317	71,257,594
Contractual Services	13,073,967	13,610,403	15,169,646	15,721,154
Internal Services	4,621,953	4,840,558	4,999,589	5,680,577
Other Charges	9,457,388	10,185,333	11,423,512	11,960,075
Materials & Supplies	4,263,076	3,757,316	4,691,571	5,051,253
Leases & Rentals	545,558	582,679	617,239	659,838
Contributions/Committees/Direct Payments	1,908,506	1,736,511	1,770,287	1,756,800
Capital Outlay	21,307,207	21,689,946	6,593,314	20,143,176
Attrition Savings	-	-	(900,000)	(900,000)
Health Insurance Retirees/OPEB Trust Contributions	611,861	583,558	500,000	-
Grants, Donations & Insurance Recovery	3,348,189	1,567,402	947,689	909,510
Transfers to Other Funds	89,494,482	91,488,053	83,678,592	85,671,303
Appropriation Reserves	19,000	-	64,476	100,000
Internal Service Health & Dental Fund	12,508,029	13,907,937	14,504,746	15,934,400
Payments to Trustee	1,043,296	929,052	868,267	994,254
Debt Service	16,769,161	13,214,086	15,475,694	13,454,235
Pandemic Expenses	-	3,000,037	-	-
	<u>242,435,343</u>	<u>243,682,811</u>	<u>227,844,939</u>	<u>248,394,169</u>
Transfers	<u>(35,325,369)</u>	<u>(37,444,349)</u>	<u>(28,667,080)</u>	<u>(33,687,809)</u>
Total - Net	<u>\$ 207,109,974</u>	<u>\$ 206,238,462</u>	<u>\$ 199,177,859</u>	<u>\$ 214,706,360</u>

Expenditures By Type



**Summary of Funding Sources and Expenditures/Expenses
Fiscal Year 2022 Adopted Budget**

	Major - General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Internal Service Funds	Enterprise Funds	Grand Total
Revenue							
Local	\$ 135,150,005	\$ 4,434,844	\$ -	\$ 1,523,000	\$ 4,808,720	\$ 20,510,684	\$ 166,427,253
State and Federal	14,787,155	6,055,814	229,425	727,500	-	10,100	21,809,994
Other Financing Sources	2,062,840	3,032,045	21,423,320	8,650,000	15,379,126	2,885,914	53,433,245
	<u>\$ 152,000,000</u>	<u>\$ 13,522,703</u>	<u>\$ 21,652,745</u>	<u>\$ 10,900,500</u>	<u>\$ 20,187,846</u>	<u>\$ 23,406,698</u>	<u>\$ 241,670,492</u>
Expenditures/Expenses	<u>\$ 152,000,000</u>	<u>\$ 13,810,992</u>	<u>\$ 21,652,745</u>	<u>\$ 14,179,640</u>	<u>\$ 22,899,986</u>	<u>\$ 23,850,806</u>	<u>\$ 248,394,169</u>
Net Change in Fund Balance/Net Assets	\$ -	\$ (288,289)	\$ -	\$ (3,279,140)	\$ (2,712,140)	\$ (444,108)	\$ (6,723,677)
Beginning Fund Balance/Net Assets, July 1, 2021	26,240,195	1,944,926	120,787	24,875,663	14,971,697	14,220,351	82,373,619
Ending Fund Balance/Net Assets, June 30, 2022	<u>\$ 26,240,195</u>	<u>\$ 1,656,637</u>	<u>\$ 120,787</u>	<u>\$ 21,596,523</u>	<u>\$ 12,259,557</u>	<u>\$ 13,776,243</u>	<u>\$ 75,649,942</u>

*The fund balance for the non-major funds in the aggregate is projected to decrease in fiscal year 2022. The decrease is primarily attributable to an increase in capital projects. Reserve balances accumulated from excess local sources and set aside for future local matches to state and federal grants will be used. Also, capital reserve balances set aside for projects will be used, as planned in the 6-year CIP.

Summary of Funding Sources and Expenditures/Expenses - Net Transfers
Fiscal Year 2022 Adopted Budget**

	Major - General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Internal Service Funds	Enterprise Funds	Grand Total
Funding Sources							
Revenue							
Local	\$ 135,150,005	\$ 4,434,844	\$ -	\$ 1,523,000	\$ 4,808,720	\$ 20,510,684	\$ 166,427,253
State and Federal	14,787,155	6,055,814	229,425	727,500	-	10,100	21,809,994
Other Financing Sources	2,062,840	3,032,045	21,423,320	8,650,000	15,379,126	2,885,914	53,433,245
Less Interfund Transfers	(176,240)	(3,032,045)	(11,676,700)	(3,100,000)	(14,401,700)	(1,301,124)	(33,687,809)
	<u>\$ 151,823,760</u>	<u>\$ 10,490,658</u>	<u>\$ 9,976,045</u>	<u>\$ 7,800,500</u>	<u>\$ 5,786,146</u>	<u>\$ 22,105,574</u>	<u>\$ 207,982,683</u>
Beginning Fund Balance/Net Assets, July 1, 2021	26,240,195	1,944,926	120,787	24,875,663	14,971,697	14,220,351	82,373,619
Ending Fund Balance/Net Assets, June 30, 2022	<u>(26,240,195)</u>	<u>(1,656,637)</u>	<u>(120,787)</u>	<u>(21,596,523)</u>	<u>(12,259,557)</u>	<u>(13,776,243)</u>	<u>(75,649,942)</u>
	<u>\$ 151,823,760</u>	<u>\$ 10,778,947</u>	<u>\$ 9,976,045</u>	<u>\$ 11,079,640</u>	<u>\$ 8,498,286</u>	<u>\$ 22,549,682</u>	<u>\$ 214,706,360</u>
Expenditures/Expenses							
Expenditures/Expenses	\$ 152,000,000	\$ 13,810,992	\$ 21,652,745	\$ 14,179,640	\$ 22,899,986	\$ 23,850,806	\$ 248,394,169
Less Interfund Transfers	(30,623,550)	(1,346,547)	-	-	(207,090)	(1,510,622)	(33,687,809)
	<u>\$ 121,376,450</u>	<u>\$ 12,464,445</u>	<u>\$ 21,652,745</u>	<u>\$ 14,179,640</u>	<u>\$ 22,692,896</u>	<u>\$ 22,340,184</u>	<u>\$ 214,706,360</u>

**As a part of doing business, funds are transferred from one County fund to another. This usually occurs when the money is collected in one fund and allocated in another fund, such as debt service payments. Interfund transfers have been netted from the total budget figures shown above to eliminate duplication of transactions.

SCHEDULE OF DEBT OBLIGATIONS

	<u>Maturity</u>	<u>Original Issue</u>	<u>Principal Outstanding 7/1/2021</u>	Adopted FY2022		<u>Other Debt Service Expenditures/ Expenses</u>	<u>Total Requirements</u>
				<u>Principal</u>	<u>Interest</u>		
<u>Debt Service Funds</u>							
<u>General Obligation Bonds</u>							
2019B VPSA Refunding 2002 School Bonds	7/15/2022	\$ 2,180,000	\$ 1,145,000	\$ 560,000	\$ 41,955	\$ 605	\$ 602,560
2019B VPSA Refunding 2003 School Bonds	7/15/2023	1,360,000	855,000	270,000	36,720	605	307,325
2005 VPSA School Bonds	7/15/2025	14,905,000	5,225,000	945,000	228,690	605	1,174,295
2010 VPSA Qualified School Construction Bonds	6/1/2027	1,120,000	405,000	65,000	59,475	1,000	125,475
2012 VPSA School Bonds	7/15/2032	6,925,000	4,900,000	315,000	211,020	770	526,790
2014 VPSA School Bonds	1/15/2035	8,530,000	6,810,000	355,000	276,290	770	632,060
2014B VPSA Refunding School Bonds	7/15/2026	8,290,000	4,430,000	660,000	185,385	605	845,990
2015A VPSA Refunding School Bonds	7/15/2028	4,305,000	2,840,000	290,000	141,170	770	431,940
2016 VPSA School Bonds	7/15/2036	11,575,000	9,975,000	455,000	338,735	770	794,505
2017 VPSA School Bonds	7/15/2037	8,100,000	7,300,000	295,000	277,795	950	573,745
2016B VPSA Refunding School Bonds	7/15/2029	3,035,000	2,240,000	215,000	79,130	770	294,900
2018 VPSA School Bonds	7/15/2038	7,850,000	7,345,000	275,000	287,755	1,000	563,755
2019 VPSA School Bonds	7/15/2039	7,765,000	7,525,000	250,000	305,700	775	556,475
2020 VPSA School Bonds	7/15/2040	8,000,000	8,000,000	300,000	227,650	1,000	528,650
2021 VPSA School Bonds		<u>7,840,000</u>	<u>7,840,000</u>	<u>255,000</u>	<u>373,490</u>	<u>1,000</u>	<u>629,490</u>
		<u>101,780,000</u>	<u>76,835,000</u>	<u>5,505,000</u>	<u>3,070,960</u>	<u>11,995</u>	<u>8,587,955</u>
<u>Lease Revenue Bonds</u>							
2014 Lease Revenue Refunding Bonds	7/15/2023	9,865,000	2,440,000	1,195,000	97,600	2,500	1,295,100
2016A VPPF VRA	10/1/2029	10,375,000	8,870,000	805,000	398,560	-	1,203,560
2018 VRA Lease Revenue Bond	10/1/2038	7,555,000	7,085,000	255,000	300,755	-	555,755
2020 VRA Pooled	10/1/2040	2,815,000	2,185,000	65,000	99,120	-	164,120
2021 VRA Pooled		<u>8,960,000</u>	<u>8,960,000</u>	<u>-</u>	<u>205,335</u>	<u>-</u>	<u>205,335</u>
		<u>39,570,000</u>	<u>29,540,000</u>	<u>2,320,000</u>	<u>1,101,370</u>	<u>2,500</u>	<u>3,423,870</u>
<u>Enterprise Funds</u>							
<u>Revenue Bonds</u>							
2016C Sewer Revenue Refunding Bonds	10/1/2028	6,540,000	4,775,000	630,000	228,575	-	858,575
2020 VRA Pooled	10/1/2030	1,245,000	1,245,000	100,000	61,245	-	161,245
2020 VRA Pooled Refunding	10/1/2039	<u>9,510,000</u>	<u>9,510,000</u>	<u>-</u>	<u>422,590</u>	<u>-</u>	<u>422,590</u>
		<u>17,295,000</u>	<u>15,530,000</u>	<u>730,000</u>	<u>712,410</u>	<u>-</u>	<u>1,442,410</u>
Total All Issues		<u>\$ 158,645,000</u>	<u>\$ 121,905,000</u>	<u>\$ 8,555,000</u>	<u>\$ 4,884,740</u>	<u>\$ 14,495</u>	<u>\$ 13,454,235</u>

Current Debt Service Amortization Schedule

Years	<i>Debt Service Funds</i>				<i>Enterprise Funds</i>	
	General Obligation Bonds		Lease Revenue Bonds		Revenue Bonds	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
FY 2022	5,505,000	3,070,960	2,320,000	1,101,370	730,000	712,410
FY 2023	5,755,000	2,822,134	2,700,000	1,230,284	765,000	674,098
FY 2024	5,405,000	2,560,431	1,535,000	1,104,209	805,000	633,865
FY 2025	5,355,000	2,309,825	1,605,000	1,024,106	790,000	592,994
FY 2026	5,610,000	2,054,148	1,690,000	941,626	635,000	556,478
FY 2027	4,670,000	1,818,750	1,770,000	856,585	665,000	523,165
FY 2028	3,945,000	1,571,630	1,860,000	769,084	700,000	488,188
FY 2029	4,115,000	1,402,450	1,945,000	680,872	740,000	451,288
FY 2030	3,845,000	1,248,185	2,035,000	590,947	825,000	411,185
FY 2031	3,675,000	1,112,141	910,000	522,794	865,000	367,878
FY 2032	3,815,000	972,373	950,000	480,468	745,000	326,622
FY 2033	3,955,000	829,593	990,000	438,344	785,000	287,416
FY 2034	3,570,000	698,964	1,035,000	394,688	820,000	250,388
FY 2035	3,690,000	576,673	1,075,000	349,572	855,000	215,841
FY 2036	3,175,000	457,616	1,125,000	300,979	890,000	179,850
FY 2037	3,295,000	344,840	1,180,000	249,969	925,000	142,416
FY 2038	2,600,000	242,473	1,235,000	196,506	960,000	103,538
FY 2039	2,110,000	157,970	1,290,000	140,454	995,000	63,216
FY 2040	1,625,000	89,634	780,000	92,922	1,035,000	21,347
FY 2041	1,120,000	37,540	820,000	54,300	-	-
FY 2042	-	-	690,000	17,250	-	-
	<u>76,835,000</u>	<u>24,378,330</u>	<u>29,540,000</u>	<u>11,537,329</u>	<u>15,530,000</u>	<u>7,002,183</u>

Payments to Agencies

<u>Fund</u>		<u>FY2022 Adopted</u>
	<u>Required By State Code</u>	
General Fund	Colonial Community Corrections	\$ 109,047
General Fund	York Poquoson Social Services	
	Comprehensive Services Act	435,480
	Local Match - Programs/Operations	1,936,565
	Sub-total Required By State	<u>\$ 2,481,092</u>
	<u>Contractual</u>	
General Fund	Boys & Girls Club of the Virginia Peninsula	\$ 60,000
General Fund	Child Development Resources (First Steps Child Care)	75,000
General Fund	Colonial Group Home Commission	213,449
General Fund	Heritage Humane Society	30,000
General Fund	Middle Peninsula Juvenile Detention Commission Merrimac Center	218,770
General Fund	Peninsula Health District	347,244
General Fund	Peninsula Regional Animal Shelter	189,125
General Fund	Virginia Peninsula Mayors & Chairs Commission on Homelessness	14,454
General Fund	Virginia Peninsula Regional Jail	2,303,029
General Fund	Williamsburg Regional Library	676,847
General Fund	YMCA	
	RF Wilkinson	75,000
	Victory	50,000
	Sub-total Contractual	<u>\$ 4,252,918</u>
	<u>Regional Partnerships & Commitments</u>	
General Fund	Colonial Behavioral Health	\$ 940,000
General Fund	Colonial Soil & Water Conservation	3,500
General Fund	Greater Williamsburg Partnership	52,725
General Fund	Hampton Roads Military & Federal Facilities Alliance	34,704
	Hampton Roads Planning District Commission	
	Municipal Construction Standards Committee	2,682
Sewer Fund	Member Contribution	55,526
General Fund	Metropolitan Medical Response System (MMRS)	13,881
General Fund	FIN-HRCCS	4,314
General Fund	Legal Support	5,597
Stormwater Fund	Regional Stormwater Program	11,640
Sewer Fund	Wastewater Programs	2,472
Sewer Fund	HR Fog Study	4,132
Water Utility Fund	Regional Water Programs	3,976
Water Utility Fund	Sea Level	10,048
General Fund	Peninsula Council for Workforce Development	28,910
General Fund	Thomas Nelson Community College	136,058
General Fund	Peninsula Agency on Aging	7,467
	Sub-total Regional Partnerships & Commitments	<u>\$ 1,317,632</u>
	<u>Tourism Related</u>	
Tourism Fund	Daughters of the American Revolution Comte de Grasse Chapter	\$ 8,500
Tourism Fund	Jamestown-Yorktown Foundation, INC	100,000
Tourism Fund	Watermen's Museum	30,000
Tourism Fund	Williamsburg Area Transit Authority	381,000
Tourism Fund	York County Historical Committee	13,500
Tourism Fund	York County Historical Museum	-
Tourism Fund	Yorktown Foundation	
	Administrative Support	3,500
	Celebrate Yorktown Committee - Symphony	5,000
	Tall Ships Committee	7,000
Tourism Fund	Virginia Air & Space Center	10,000
	Sub-total Tourism Related	<u>\$ 558,500</u>
	<u>Community Services (Discretionary)</u>	
General Fund	Housing Partnerships Inc.	\$ 10,000
General Fund	Lackey Clinic	25,000
General Fund	Virginia Peninsula Chamber of Commerce	5,000
General Fund	Williamsburg Area Medical Assistance Corp (Olde Towne)	108,205
General Fund	York County Arts Commission	70,000
General Fund	York County Chamber of Commerce	20,000
General Fund	Community Service Grants	40,000
	Sub-total Community Services	<u>\$ 278,205</u>
	Total	<u>\$ 8,888,347</u>

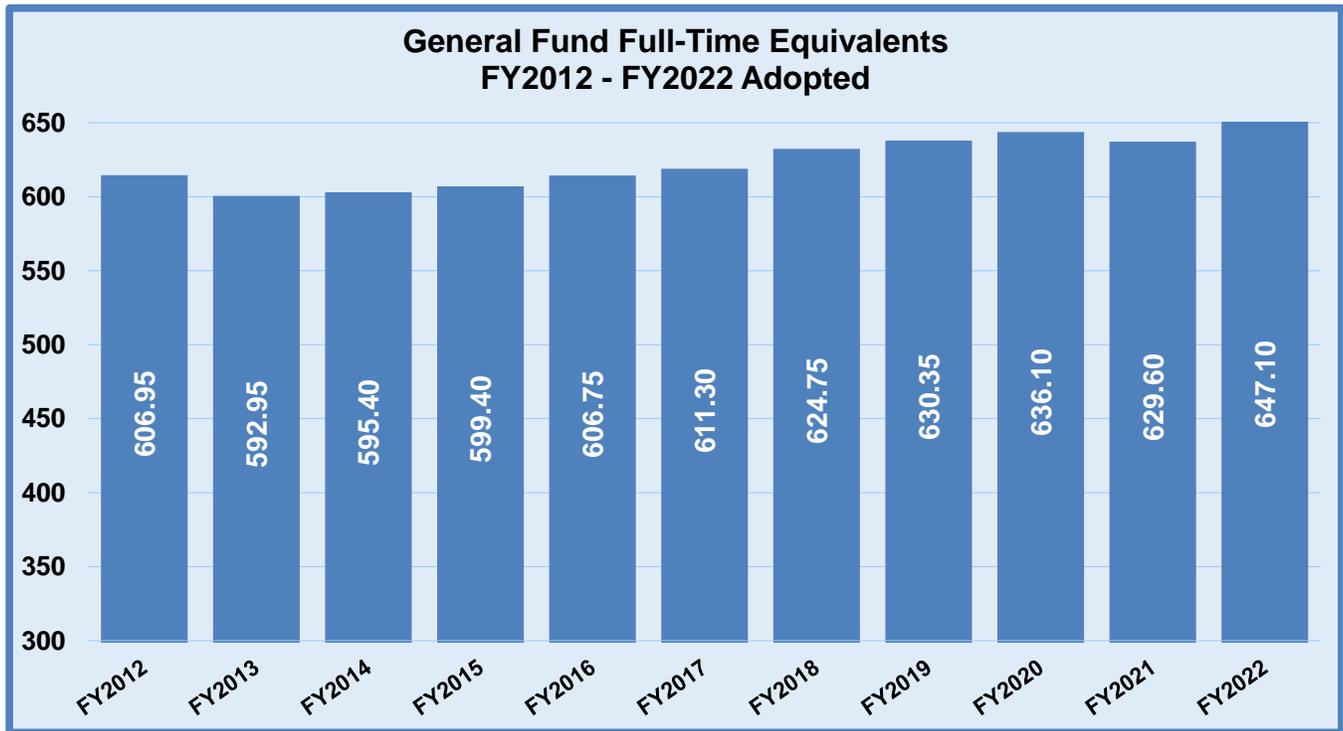
Summary of Total Entity Funded Full-time Equivalents (FTE's)

	<u>Actual FY2019</u>	<u>Actual FY2020</u>	<u>Adopted FY2021</u>	<u>Adopted FY2022</u>	<u>Change in FTE's</u>	<u>Notes</u>
General Fund						
Board of Supervisors	1.00	1.00	1.00	1.00	-	
County Administration	4.55	5.55	5.55	4.55	(1.00)	(A)
Public Affairs	4.00	4.00	3.00	4.00	1.00	(A)
Video Services	5.50	3.50	3.50	3.50	-	
County Attorney	4.00	4.00	4.00	4.00	-	
General Registrar's Office	3.50	3.50	3.50	3.50	-	
Circuit Court	1.50	1.50	1.50	1.50	-	
Clerk of the Circuit Court	14.00	14.00	14.00	14.00	-	
Commonwealth's Attorney	12.75	12.75	12.75	12.75	-	
Victim-Witness Assistance Program	3.00	3.00	3.00	3.00	-	
Domestic Violence Program	0.75	0.75	0.75	0.75	-	
Sheriff General Operations	18.50	14.50	14.00	14.00	-	
Law Enforcement	57.00	57.00	57.00	62.00	5.00	(B)
Investigations	15.00	15.00	14.00	13.00	(1.00)	(B)
Civil Operations/Court Security	18.00	18.00	19.00	18.00	(1.00)	(B)
Sheriff Community Services	7.00	13.00	12.50	13.50	1.00	(B)
Fire & Life Safety Administration	4.50	4.50	4.50	4.50	-	
Fire & Rescue Operations	133.50	138.00	138.00	144.00	6.00	(C)
Technical Services & Special Operations	3.00	3.00	3.00	3.00	-	
Prevention & Community Safety	3.00	3.00	3.00	3.00	-	
Fire & Life Safety Support Services	3.00	3.00	3.00	3.00	-	
Animal Services	2.00	2.00	2.00	2.00	-	
Emergency Management	1.50	1.50	1.50	1.50	-	
Emergency Communications	45.00	44.75	44.75	47.00	2.25	(D)
Finance	2.25	2.25	2.25	2.25	-	
Information Technology	20.50	22.00	22.00	23.00	1.00	(E)
Human Resources	8.00	8.00	8.00	8.00	-	
Accounting & Financial Reporting	4.00	4.00	4.00	4.00	-	
Budget	4.00	4.00	3.00	3.00	-	
Fiscal Accounting Services	9.00	9.00	9.00	9.00	-	
Commissioner of the Revenue	18.50	18.50	18.50	18.50	-	
Treasurer	12.00	12.00	12.00	12.00	-	
Real Estate Assessment	7.00	7.00	7.00	7.00	-	
Central Purchasing	5.00	5.00	5.00	5.00	-	
Planning & Development Svcs Administration	2.00	2.00	2.00	2.00	-	
Building Safety	13.00	13.00	13.00	13.00	-	
Development Services	8.00	8.00	8.00	8.00	-	
Planning	3.00	3.00	3.00	3.00	-	
Office of Economic Development	3.00	3.00	3.00	3.00	-	
Library Services	32.50	32.50	32.50	32.50	-	
Public Works Administration	2.00	2.00	2.00	2.00	-	
Engineering & Facility Maintenance	17.50	17.50	18.00	18.00	-	
Grounds Maintenance & Construction	37.00	40.00	40.00	43.00	3.00	(F)
Stormwater Operations	28.55	28.55	12.55	12.55	-	
Mosquito Control	3.00	3.00	15.00	15.00	-	
Community Services Administration	3.00	3.00	3.00	3.75	0.75	(G)
Housing	7.00	6.00	6.00	6.50	0.50	(H)
Parks & Recreation	14.00	12.00	12.00	12.00	-	
Freight Shed	1.00	-	-	-	-	
Total General Fund	<u>630.35</u>	<u>636.10</u>	<u>629.60</u>	<u>647.10</u>	<u>17.50</u>	
Workers' Compensation Fund	1.00	1.00	1.00	1.00	-	
Tourism Fund	4.00	4.00	7.50	7.50	-	
Social Services Fund	61.70	63.70	61.90	63.40	1.50	(I)
Yorktown Operations Fund	-	-	0.50	0.50	-	
Regional Radio Fund	0.50	0.75	0.75	-	(0.75)	(J)
Children & Family Services Fund	23.40	23.40	24.20	24.20	-	
County Capital Fund	0.50	-	-	-	-	
Vehicle Maintenance Fund	12.05	12.05	12.05	13.40	1.35	(K)
Information Technology Fund	-	-	-	1.00	1.00	(L)
Solid Waste Management Fund	12.70	12.70	12.70	12.10	(0.60)	(M)
Sewer Utility Fund	63.90	61.90	62.90	64.15	1.25	(N)
Total Non-General Funds	<u>179.75</u>	<u>179.50</u>	<u>183.50</u>	<u>187.25</u>	<u>3.75</u>	
Total Entity	<u>810.10</u>	<u>815.60</u>	<u>813.10</u>	<u>834.35</u>	<u>21.25</u>	
Fiscal Agent - Other Regional Organizations	<u>22.50</u>	<u>22.50</u>	<u>22.50</u>	<u>9.50</u>	<u>(13.00)</u>	(O)

Summary of Total Entity Funded Full-time Equivalents (FTE's), cont'd

Notes: Changes from FY2021 Adopted Budget to FY2022 Adopted Budget

- (A) Reallocation of one position within the Administrative Services Department.
- (B) Reallocation of various positions within the different divisions of the Sheriff's Department.
Funding for two additional patrol officers authorized effective July 2021.
Funding for two additional patrol officers authorized effective January 2022.
- (C) Funding for two authorized overhire firefighters and four additional grant-funded firefighters.
- (D) Funding for two new positions and reallocation of personnel split with the Regional Radio Project, partially offset by one position
- (E) Funding for a Computer Support Technician.
- (F) Funding for three Grounds Maintenance Workers for the additional hybrid crew.
- (G) Reallocation of personnel from Crossroads.
- (H) Grant funding for an additional Housing Rehabilitation Inspector.
- (I) Funding for additional Human Services Assistant and Family Services Specialist positions.
- (J) Reallocation of personnel to Emergency Communications from Regional Radio Fund.
- (K) Funding for one Service Technician for the additional hybrid crew and reallocation of personnel split with the Solid Waste
- (L) Funding for an additional Systems Administrator.
- (M) Reallocation of personnel to the Vehicle Maintenance Fund and the Sewer Utility Fund.
- (N) Funding for one Grounds Maintenance Supervisor for the additional hybrid crew and reallocation of personnel split with the Solid
- (O) Positions eliminated due to closing of Crossroads.



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**Adopted
Capital Improvements Program
FY2022-FY2027**

Introduction

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A capital expenditure must have an estimated expected useful life that exceeds five years and a cost of at least \$30,000 to qualify for inclusion in the CIP. The Board of Supervisors approves the six-year plan, however, the budget for only the first year is appropriated as part of the CIP.

The County's CIP is divided into four sections depending on the funding sources of the projects: General Fund, Vehicle Maintenance Fund, Solid Waste Fund and Sewer Utility Fund. The General Fund portion contains projects related to general governmental services in areas such as administrative services, public safety, education and educational services, public works and community services. The Solid Waste Fund contains projects that support the County's trash and recycling programs.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies, cash proffers, and user fees for projects in funds other than the General Fund. Local revenues make up approximately (90%) of the General Fund revenues and therefore are the primary revenue source used to fund the General Fund projects, either on a pay-as-you-go basis or through debt service. Occasionally grants are available to fund projects, such as Virginia Department of Transportation (VDOT) shared road projects and some parks and recreation projects. Debt funding may include general obligation bonds, revenue bonds, or lease financing.

The School Division's CIP is proposed by the School Superintendent and presented to the School Board for revisions prior to proposal for approval by the Board of Supervisors. The School Board's adopted CIP is included toward the end of this document.

The County has elected to debt finance all of the School Division's CIP projects that have useful life projections equal to or greater than the length of the debt financing. In Virginia, school divisions are not able to issue debt, so the County must issue debt on their behalf. School divisions do, however, record the assets procured with debt financing. At the time the CIP budget is proposed, the funding modeling is employed that

reflects the current estimate of the amount of cash funding and debt financing that will be used to pay for the CIP projects. The funding sources included in the CIP document show the best estimates available at the time the document is prepared. However, circumstances are subject to change depending on cash funds available at the time the projects are undertaken. Whenever debt financing is indicated as a funding source, it is the County's intent to reimburse itself for any cash advanced prior to issuing the debt.

Methodology

Historically, the County's CIP process begins in August when departments are required to submit their projects for consideration for the next six year cycle. During the months of October and November, the CIP review committee (Committee) meets to receive presentations and briefings from the various project requestors and to discuss project merits and priorities. The Committee includes representatives from County departments, senior management staff and the School Division. The amount of funding for the next year is provided by the County Administrator and committee members independently provide their recommendations regarding which projects should be included within those funding constraints. The recommendations are sent to the County Administrator for review and realignment if necessary. After completion of the review process, the County Administrator's proposed CIP is presented to the Board during a work session and also referred to the Planning Commission for certification of consistency with the Comprehensive Plan.

The FY 2021 CIP process was not normal because of the COVID-19 pandemic. The CIP for FY2021 eliminated most of the planned cash capital funding, with the exception of \$1 million to be used as a contingency for essential projects and \$250,000 of expected grant funding. Each year of the capital projects fund for FY2021-FY2026 was shifted out one year, which established an initial baseline CIP for FY2022-FY2027. Accordingly, the Adopted FY2022-FY2027 CIP is very similar to the original (i.e., pre-pandemic) recommended CIP for FY2021-FY2026, except that the years have been changed. While it was necessary to make adjustments to some projects based on financial, scheduling and other considerations, along with input from the internal CIP Review Committee and the CIP leadership team, project funding and timing remain mostly as they were.

The Board provides comments and makes recommendations for changes as it finds necessary. Adoption of the CIP occurs at the time the fiscal year operating budget is adopted in May.

FY 2022 Adopted CIP Projects

The majority of the fiscal year 2022 to 2027 capital plan involves repair and replacement of existing equipment. As vehicles and machinery are replaced, the operating budget is positively impacted by more fuel efficient units. When building improvements such as, roofing and HVAC are scheduled, some allowance is made for utility expenses and expected cost savings. Expanding and construction of new facilities has the opposite effect by increasing utilities, maintenance costs, day to day operational costs and even personnel. These allowances have been considered in the operating budget.

The upcoming Stormwater projects should not have an impact on the General Fund operating budget. These projects are funded by current meals tax revenue.

Following is a brief description of the capital projects that are adopted for fiscal year 2022 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding adopted. Submissions from the departments are included in this document and provide additional details about the projects as well as projects and amounts adopted for the remainder of the six year plan.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects

County Administration:

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Building and Building Renovations:

\$3,000,000

Funding is for site work for the Law Enforcement building, with construction scheduled to begin in FY2023.

Operating Impact: As buildings are built and renovated, building maintenance and utilities are expected to increase. Any additional costs will be addressed during the annual operating budget preparation.

General Economic Development Activities:

\$250,000

Funding will support initiatives to encourage economic development or redevelopment by assisting with property assemblage, site preparation, infrastructure construction, etc.

Operating Impact: The economic development initiatives outlined are expected to result in new or expanded commercial enterprises that will generate additional tax revenue for the County. In most cases this additional revenue should exceed the cost of any increase in demand for municipal services.

Financial Software Replacement:

\$200,000

Funding will support the final phases of replacing the financial software systems.

Operating Impact: Maintenance costs after implementation are expected to be \$214,000 per year.

Video Services Studio & York Hall Equipment Replacements:

\$60,000

Funding is for the replacement of equipment for the video services operations and studio facility improvements. The studio equipment allows Video Services to provide information to York County residents and students.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Public Safety Projects

Fire & Life Safety:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Replacement of Patient Stretchers/Stairchairs:

\$100,000

Funding is for the replacement of stretchers and stairchairs, which provides the mechanism for safely and securely moving/transporting injured or ill patients. The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advance life support emergency medical services.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Backup Power – Emergency Shelter & Disaster Support:

\$100,000

Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the generator at the York High School Complex.

Operating Impact: As more generators are installed, maintenance costs are expected to increase. Additional maintenance costs will be addressed during the annual operating budget preparation.

Fire Apparatus:

\$1,500,000

Funding is to replace existing older, less reliable apparatuses such as pumpers, pumper/tankers, an aerial ladder unit, and advanced life support medic units.

Operating Impact: This equipment is being replaced as part of a replacement schedule. No operating budget impact is expected.

Biomedical Equipment:

\$180,000

Funding for replacement of biomedical equipment including cardiac monitoring/defibrillation, suction intubation devices, etc.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Emergency Communications and Radio Maintenance:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Regional Radio Project:

\$1,000,000

The County's state of the art communications system requires periodic updates in order to keep the software platforms' technologies current for existing and future next-generation 9-1-1 systems' needs. Funding is adopted to aggregate an amount to supplement anticipated upgrades. This approach is consistent with other public safety related projects in order to smooth the funding required in any given year.

Operating Impact: This equipment must be periodically replaced as it becomes outdated. All costs are included in the six-year CIP, and no operational budget impact is expected.

County Fire Alarm System:

\$50,000

Funding is for the replacement of the County's fire alarm system. The age of the current system makes it difficult for proper monitoring. Additionally, there are limited resources available for service and parts repair.

Operating Impact: This equipment must be periodically replaced as it becomes outdated. All costs are included in the six-year CIP, and no operational budget impact is expected.

Education and Education Services Projects

Excellent Educational Opportunities

Value-Driven Economic Development

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Yorktown Library Expansion:

\$1,250,000

Funding is for the expansion and renovation of the Yorktown Library. The 10,000 square feet expansion with remodeling of 11,000 square feet of existing space will accommodate patron and programming needs and expand educational programs.

Operating Impact: As buildings are built and renovated, building maintenance and utilities are expected to increase. Any additional costs will be addressed during the annual operating budget preparation.

Public Works Projects

Exemplary Public Safety

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Highway & Other Transportation Improvements:

\$1,000,000

Funding supports improvements to the transportation network. This includes new roadways and road or shoulder widening or elevation. Most of the available funds are typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program.

Operating Impact: Most transportation improvements will be maintained by VDOT. However, certain projects may require maintenance by Public Works staff. Any additional costs will be addressed during the annual operating budget preparation.

Security in Public Buildings:

\$50,000

Funding will support the installation of appropriate security features and measures (locks, distress alarms, etc.) necessary in various facilities to ensure employee and public safety.

Operating Impact: Repair and maintenance costs are expected to be minor, and will be addressed during the annual operating budget preparation.

Tennis/Basketball Court Repair:

\$90,000

Funding will support the life-cycle resurfacing, seal coating and color coating of the County's 34 existing tennis courts and 38 basketball courts at school and park sites.

Operating Impact: Resurfacing is expected to reduce maintenance and extend the life of the courts. The amount of the savings is unknown at this time, but adjustments will be made to future budgets as these savings are quantified.

HVAC Replacement:

\$360,000

Project components include: replacement of heat pumps or AC units; air-handlers, boilers, chillers, water heaters, control systems, geo-thermal system pumps, airmation units, cooling towers, etc. at various County buildings as failures occur or as useful/serviceable life is reached.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Parking Lot Repair:

\$200,000

Funding supports the construction of additional parking spaces at certain facilities, repaving or seal-coating of existing parking lots, repair / replacement of concrete curbs, and parking lot re-striping.

Operating Impact: Sealcoating is expected to reduce maintenance and extend the life of the parking lots. The amount of the savings is unknown at this time, but adjustments will be made to future budgets as these savings are quantified.

Building Maintenance & Repair:

\$600,000

Project components include: floor covering replacements; painting and miscellaneous repairs, maintenance and renovations; equipment, furniture and appliance replacements in various buildings; pier maintenance; and energy efficient projects such as caulking and window and door replacements.

Operating Impact: Utilities costs are expected to decrease as energy-efficient upgrades are completed. The amount of the savings is unknown at this time, but adjustments will be made to future budgets as these savings are quantified.

Disability Compliance:

\$100,000

Project involves upgrading sidewalks, picnic tables and site fixtures to remove accessibility barriers and to meet standards for access and use by persons with disabilities.

Operating Impact: These upgrades are expected to increase maintenance costs. Additional maintenance costs will be addressed during the annual operating budget preparation.

Major Grounds, Repair & Maintenance:

\$100,000

Capital maintenance projects include brick paver repair, fence repair, bench and trash container replacement, re-lamping of athletic field lights, repairs to all docks and piers throughout the County and replacement of wooden guardrails at various park locations.

Operating Impact: Utilities costs are expected to decrease with the installation of higher efficiency lighting fixtures. The amount of the savings is unknown at this time, but adjustments will be made to future budgets as these savings are quantified.

Grounds Maintenance Machinery & Equipment Replacement:

\$80,000

Funding supports the scheduled replacement of grounds maintenance equipment (tractors, forklifts, mowers, etc.) based on useful life and serviceability assessments.

Operating Impact: This equipment is being replaced in accordance with a replacement schedule. No operating budget impact is expected.

Active Transportation Fund Infrastructure Improvements:

\$350,000

Funding provides safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety. Most of the funds would be used to leverage state and federal funds through the Revenue Sharing (50/50 match) and the Transportation Alternatives Set-Aside (80/20 match) Programs.

Operating Impact: Most transportation improvements will be maintained by VDOT. However, certain projects may require maintenance by Public Works staff. Any additional costs will be addressed during the annual operating budget preparation.

Streetlight Conversion to LED:

\$150,000

Provides for the changeover of existing HID street lights to LED lighting. Dominion Virginia Energy will convert the lights as they no longer support the old HID systems. With lower monthly electric bills, in approximately 6 years the project will pay for itself.

Operating Impact: The installation of higher efficiency LED lighting fixtures is expected to reduce electricity costs by \$27,600 per year within 6 years.

Community Services Projects

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Yorktown Improvements:

\$100,000 – Wireless Broadband & Wi-Fi System

Funding will provide a public address system and open wireless broadband internet service along the Yorktown Waterfront, from the Coleman Bridge to the Yorktown fishing pier.

Operating Impact: Repair and maintenance costs are expected to be minor, and will be addressed during the annual operating budget preparation.

\$50,000 – Wayfinding & Signage

Funding will provide for a comprehensive plan for wayfinding in the historic Yorktown village. The system of informational kiosks and directional signage will benefit all visitors including pedestrians, cyclists and motor vehicle traffic.

Operating Impact: Repair and maintenance costs are expected to be minor, and will be addressed during the annual operating budget preparation.

STORMWATER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following stormwater projects are adopted for FY2022:

Project Name	Adopted Funding
Tabb Lakes / King's Bottom	750,000
Wormley Creek Headwaters Edgehill	250,000
Stream Restoration – Larkin Woods	750,000
Siege Lane – Flood Prevention	800,000
Equipment Replacement	70,000
In-House Stormwater Construction/Maintenance Projects	<u>600,000</u>
Total FY2022 Funding	<u>\$3,220,000</u>

SEWER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following sewer and sewer fund related projects are adopted for FY2022:

Project Name	Adopted Funding
Whites Faulkner Area	750,000
Sewer Line Rehabilitation	2,000,000
Pump Station Rehabilitation	1,400,000
Emergency Generator Replacement	150,000
Combination Jetter / Vacuum Truck Replacements	170,000
Emergency Sewer Pump Station By-Pass Pump	<u>60,000</u>
Total FY2022 Funding	<u><u>\$4,530,000</u></u>

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GENERAL FUND FUND 1100

This fund accounts for the revenues and expenditures relating to the County's general operations. Details related to the funding sources follow the summary page. Details on the functional categories below follow the revenue section and individual functional category details are located in the blue tab sections.

GENERAL FUND

	FY2019 Actual Amount	FY2020 Actual Amount	FY2021 Adopted Budget	FY2022 Adopted	% of Total FY2022 Funding Sources
<u>Funding Sources</u>					
General Property Taxes	\$ 90,807,443	\$ 91,587,798	\$ 92,241,000	\$ 96,424,000	63.44%
Other Local Taxes	31,490,036	32,687,704	28,655,000	32,146,000	21.15%
Permits, Fees, Regulatory Licenses	1,104,298	999,687	700,000	1,061,500	0.70%
Fines & Forfeitures	433,857	380,931	478,000	550,000	0.36%
Use of Money & Property	1,411,517	793,407	1,033,000	470,000	0.31%
Charges for Services	2,365,245	2,015,004	2,343,700	2,510,500	1.65%
Fiscal Agent Fees & Administration	241,300	247,660	288,947	292,260	0.19%
Miscellaneous	275,422	669,980	181,934	180,000	0.12%
Recovered Costs	1,429,645	1,509,538	1,479,132	1,515,745	1.00%
State Non-Categorical Aid	8,771,587	8,770,776	8,772,000	8,773,000	5.77%
State Shared Expenses	4,135,052	4,271,979	4,057,000	4,547,130	2.99%
State Categorical Aid	545,963	601,129	556,462	608,000	0.40%
State Grants	88,330	131,205	37,000	36,900	0.02%
Federal Paid in Lieu of Tax	10,967	11,203	11,000	11,000	0.01%
Federal Categorical Aid	684,568	3,884,042	697,969	811,125	0.53%
Non-Revenue Receipts	35,077	27,734	-	-	0.00%
Transfer from Other Funds	5,773,978	3,073,197	2,127,756	2,062,840	1.36%
Total Funding Sources	\$ 149,604,285	\$ 151,662,974	\$ 143,659,900	\$ 152,000,000	100.00%
% Change Adopted 2021/ Adopted 2022					
<u>Expenditure by Functional Category</u>					
Administrative Services	\$ 2,857,714	\$ 2,861,697	\$ 3,137,309	\$ 3,169,677	1.0%
Judicial Services	2,990,821	3,195,917	3,138,132	3,012,306	-4.0%
Public Safety	34,890,449	33,714,770	37,256,622	39,668,277	6.5%
Planning & Development Services	2,335,248	2,534,213	2,653,495	2,819,793	6.3%
Management Services	9,009,602	9,100,592	9,487,096	9,899,620	4.3%
Education & Educational Services	64,115,991	65,697,643	66,090,308	68,655,434	3.9%
Human Services	3,672,419	3,581,574	3,944,203	3,948,970	0.1%
Public Works	8,611,740	8,633,719	9,388,068	9,842,534	4.8%
Community Services	3,177,318	2,929,965	3,198,944	3,519,624	10.0%
Capital Outlay & Fund Transfers	14,067,814	15,472,396	4,593,445	7,183,870	56.4%
Non-Departmental	1,493,959	4,448,182	772,278	279,895	-63.8%
Total Expenditures	\$ 147,223,075	\$ 152,170,668	\$ 143,659,900	\$ 152,000,000	5.8%

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	<u>\$ 26,240,195</u>
Projected FY2021 Funding Sources:	
Local	127,400,713
State & Federal	14,131,431
Other financing sources	<u>2,127,756</u>
	\$ 143,659,900
Projected FY2021 Expenditures	<u>143,659,900</u>
Net Change	-
Projected Fund Balance 6/30/2021	<u>\$ 26,240,195</u>
Projected FY2022 Funding Sources:	
Local	\$ 135,150,005
State & Federal	14,787,155
Other financing sources	<u>2,062,840</u>
	152,000,000
Projected FY2022 Expenditures	<u>152,000,000</u>
Net Change	-
Projected Fund Balance 6/30/2021	<u>\$ 26,240,195</u>

General Fund Revenues

	FY2019 Actual Revenues	FY2020 Actual Revenues	FY2021 Adopted Revenues	FY2022 Adopted Revenues	\$ Change	%Change
Revenue Local Sources						
General Property Taxes						
Real estate taxes	\$ 71,319,934	\$ 72,271,445	\$ 73,782,000	\$ 75,995,000	\$ 2,213,000	3.0%
Penalties	387,730	349,441	375,000	300,000	(75,000)	-20.0%
Interest	224,070	204,743	250,000	100,000	(150,000)	-60.0%
Public Service Corp	3,582,990	3,011,715	2,120,000	2,920,000	800,000	37.7%
Personal property taxes	15,117,083	15,579,808	15,539,000	16,939,000	1,400,000	9.0%
Mobile home taxes	26,112	25,279	25,000	20,000	(5,000)	-20.0%
Machinery/Tools	149,398	145,317	150,000	150,000	-	0.0%
Boat > 5	126	50	-	-	-	0.0%
Subtotal	<u>90,807,443</u>	<u>91,587,798</u>	<u>92,241,000</u>	<u>96,424,000</u>	<u>4,183,000</u>	<u>4.5%</u>
Other Local Taxes						
Local sales tax	10,127,186	11,617,827	9,900,000	11,200,000	1,300,000	13.1%
Historic Triangle tax	4,070,792	4,263,491	3,800,000	4,400,000	600,000	15.8%
Lodging tax	1,609,696	1,144,926	1,328,000	1,228,000	(100,000)	-7.5%
Lodging tax penalty	17,563	4,973	-	-	-	0.0%
Lodging tax interest	2,065	1,531	-	-	-	0.0%
Meals tax	3,349,747	2,986,396	2,657,000	2,957,000	300,000	11.3%
Meals tax penalty	9,328	8,699	-	-	-	0.0%
Meals tax interest	1,489	1,957	-	-	-	0.0%
Cigarette tax	-	-	-	650,000	650,000	100.0%
Occupational license	7,194,426	7,480,872	5,950,000	6,700,000	750,000	12.6%
Occupational license penalty	16,200	25,906	-	-	-	0.0%
Occupational license interest	15,383	21,050	-	-	-	0.0%
Utility consumption tax	232,768	224,860	232,000	240,000	8,000	3.4%
Communications sales tax	1,115,481	1,090,046	1,100,000	1,025,000	(75,000)	-6.8%
Motor vehicle license	1,621,817	1,648,997	1,536,000	1,736,000	200,000	13.0%
Bank franchise tax	348,604	257,274	350,000	300,000	(50,000)	-14.3%
Franchise tax - Verizon surcharge	4,403	4,713	2,000	-	(2,000)	-100.0%
Recordation tax	286,272	305,113	300,000	350,000	50,000	16.7%
Recordation/Grantor's tax	319,726	238,317	330,000	-	(330,000)	-100.0%
Deeds of conveyance	995,994	1,233,642	1,010,000	1,200,000	190,000	18.8%
Short-term rental	8,172	10,004	10,000	10,000	-	0.0%
Motor vehicle rental tax	142,924	117,110	150,000	150,000	-	0.0%
Subtotal	<u>31,490,036</u>	<u>32,687,704</u>	<u>28,655,000</u>	<u>32,146,000</u>	<u>3,491,000</u>	<u>12.2%</u>
Permits, Fees, Regulatory Licenses						
Dog license	68,733	13,148	15,000	8,000	(7,000)	-46.7%
Wetlands permits	1,950	3,000	2,000	-	(2,000)	-100.0%
Ches Bay application fees	2,150	3,000	2,000	2,000	-	0.0%
Zoning fees	7,960	12,227	9,000	9,000	-	0.0%
Plan review fees	14,967	10,838	16,000	16,000	-	0.0%
Map maint fees	6,172	12,925	4,000	4,000	-	0.0%
Planning/Public Works insp fees	4,468	3,693	5,000	5,000	-	0.0%
Board of Zoning/Subdivision	800	1,011	-	500	500	100.0%
Zoning verification	600	1,050	1,000	1,000	-	0.0%
Land transfer fees	1,975	2,120	4,000	4,000	-	0.0%
Electrical inspection fees	119,499	128,018	70,000	145,000	75,000	107.1%
Electrical inspection State surcharge	2,049	2,326	2,000	2,000	-	0.0%
Reinspection electrical	4,500	3,000	4,000	4,000	-	0.0%
Plumbing inspection fees	136,508	123,512	80,000	145,000	65,000	81.3%
Plumbing inspection State surcharge	2,554	2,364	3,000	3,000	-	0.0%
Reinspection plumbing	975	900	1,000	1,000	-	0.0%
Building inspection fees	422,532	347,628	280,000	415,000	135,000	48.2%
Building inspection State surcharge	7,735	6,537	9,000	9,000	-	0.0%
Reinspection building	5,175	2,625	3,000	3,000	-	0.0%
Erosion inspection fees	23,873	7,896	15,000	15,000	-	0.0%
Mechanical inspection fees	108,316	138,009	65,000	135,000	70,000	107.7%
Mechanical inspection State surcharge	2,124	2,741	-	-	-	0.0%
Reinspection mechanical	2,400	1,650	-	-	-	0.0%
Land disturbance permit	27,950	30,684	20,000	30,000	10,000	50.0%
Land use revalidation	1,450	-	-	-	-	0.0%
Misc permits & licenses	1,400	800	-	-	-	0.0%
SW Ches Bay VSMP (No VA%)	31,610	46,110	25,000	40,000	15,000	60.0%
SW Mgmt W/VA%	54,896	52,096	35,000	45,000	10,000	28.6%
VA 28% SW Mgmt	11,480	7,504	10,000	10,000	-	0.0%
Sheriff conceal weapon fees	18,471	19,042	20,000	10,000	(10,000)	-50.0%
DMV fees	2,170	6,045	-	-	-	0.0%
Credit card fees	6,856	7,188	-	-	-	0.0%
Subtotal	<u>1,104,298</u>	<u>999,687</u>	<u>700,000</u>	<u>1,061,500</u>	<u>361,500</u>	<u>51.6%</u>

General Fund Revenues

	FY2019 Actual Revenues	FY2020 Actual Revenues	FY2021 Adopted Revenues	FY2022 Adopted Revenues	\$ Change	%Change
Fines & Forfeitures						
Animal control fines	-	450	-	1,000	1,000	100.0%
Assessment courthouse	30,787	25,781	35,000	35,000	-	0.0%
Court fines	270,796	239,284	300,000	300,000	-	0.0%
Courthouse security	119,157	103,298	130,000	200,000	70,000	53.8%
Jail admission fee	8,660	8,008	9,000	10,000	1,000	11.1%
Misc FLS Fines	300	-	-	-	-	0.0%
Parking fines	4,000	3,410	4,000	4,000	-	0.0%
Restitution	157	700	-	-	-	0.0%
Subtotal	433,857	380,931	478,000	550,000	72,000	15.1%
Use of Money and Property						
Unrealized gain (loss) on invmts	284,993	115,252	-	-	-	0.0%
Interest	617,781	385,334	700,000	120,000	(580,000)	-82.9%
Rents & Leases	141,812	18,120	33,000	30,000	(3,000)	-9.1%
Facility costs - YPDSS	21,433	21,138	25,000	25,000	-	0.0%
Telephone service agreement	28,463	-	30,000	30,000	-	0.0%
Tower rent	241,450	251,099	240,000	260,000	20,000	8.3%
YCSC concession commissions	2,400	-	5,000	5,000	-	0.0%
Sale of equipment	1,178	187	-	-	-	0.0%
Disposal-surplus property	417	252	-	-	-	0.0%
Sale of Forfeiture Assets	10,025	(75)	-	-	-	0.0%
Sale of Land and Buildings	61,565	2,100	-	-	-	0.0%
Subtotal	1,411,517	793,407	1,033,000	470,000	(563,000)	-54.5%
Charges for Services						
Excess Clerk of Court	82,685	20,008	70,000	120,000	50,000	71.4%
DNA/blood	2,546	1,218	1,000	1,000	-	0.0%
Treasurer-Sheriff fee recovery	300	1,243	2,000	2,000	-	0.0%
Document Reprod Costs	1,118	795	2,000	2,000	-	0.0%
Chg Commonwealth's Attny	7,942	6,548	6,000	6,000	-	0.0%
Court Appointed Attny Fees	8,077	5,590	7,000	7,000	-	0.0%
Admin fees - payroll deductions	3,620	3,050	3,000	3,000	-	0.0%
Sheriff fees	3,631	3,631	3,000	3,000	-	0.0%
Sheriff special fees	76,639	80,763	140,000	140,000	-	0.0%
Sheriff/School events	79,926	55,330	-	-	-	0.0%
Admin fees-Sheriff	7,237	-	10,000	-	(10,000)	-100.0%
Sale of copies-Sheriff	1,886	-	-	-	-	0.0%
Medic transport fee recovery	1,485,127	1,551,288	1,690,700	1,700,000	9,300	0.6%
FLS-Training Fees	5,310	1,000	-	-	-	0.0%
Recreation fees/admissions	411,604	152,535	300,000	400,000	100,000	33.3%
Concessions	44,216	30,976	20,000	35,000	15,000	75.0%
Park facility fees & programs	89,661	70,111	40,000	60,000	20,000	50.0%
Safety Town registration	7,485	335	7,000	7,000	-	0.0%
Library Fines	20,784	13,078	20,000	10,000	(10,000)	-50.0%
Book replacement	8,201	5,391	10,000	5,000	(5,000)	-50.0%
Library copier	11,959	8,060	6,000	5,000	(1,000)	-16.7%
Mosquito Control	750	500	1,000	1,000	-	0.0%
GIS/CSS services	4,058	3,484	5,000	3,500	(1,500)	-30.0%
Sale copies video tapes	425	70	-	-	-	0.0%
Sale - Photocopies	58	-	-	-	-	0.0%
Subtotal	2,365,245	2,015,004	2,343,700	2,510,500	166,800	7.1%
Fiscal Agent Fees & Administration						
Col Group Home Commission fund	15,551	19,028	19,500	19,500	-	0.0%
Colonial Behavioral Health fund	139,916	138,635	145,548	145,550	2	0.0%
Sewer Utility fund	47,911	51,100	76,914	78,650	1,736	2.3%
Solid Waste fund	35,361	34,824	44,455	46,040	1,585	3.6%
Water Utility fund	2,561	4,073	2,530	2,520	(10)	-0.4%
Subtotal	241,300	247,660	288,947	292,260	3,313	1.1%

General Fund Revenues

	FY2019 Actual Revenues	FY2020 Actual Revenues	FY2021 Adopted Revenues	FY2022 Adopted Revenues	\$ Change	%Change
Miscellaneous						
Donations	2,710	945	-	-	-	0.0%
Local Grants	-	19,419	-	-	-	0.0%
Miscellaneous	8,112	8,008	9,934	10,000	66	0.7%
Admin fees	114,139	123,944	110,000	110,000	-	0.0%
Return checks	11,999	14,236	-	-	-	0.0%
Miscellaneous maint premises	21,222	8,775	-	-	-	0.0%
P-Card rebates	32,037	41,933	60,000	60,000	-	0.0%
Clerk Reimbursement	-	330,000	-	-	-	0.0%
Prior year exp refunds	81,295	92,332	-	-	-	0.0%
PAA utility contribution - Senior Center	3,900	3,900	2,000	-	(2,000)	-100.0%
Signs Ches Bay/Wetlands	-	360	-	-	-	0.0%
Tax Sale - excess proceeds	-	26,118	-	-	-	0.0%
VRS Adjustment	8	10	-	-	-	0.0%
Subtotal	<u>275,422</u>	<u>669,980</u>	<u>181,934</u>	<u>180,000</u>	<u>(1,934)</u>	-1.1%
Recovered Costs						
City of NN One City Marathon	392	-	-	-	-	0.0%
HRMMRS wages & fringes	5,315	3,353	-	-	-	0.0%
Land phone reimb - Commsr of Accts	10	-	-	-	-	0.0%
Hampton 911 merger	-	-	10,000	10,000	-	0.0%
Poquoson 911 merger	333,000	336,405	339,818	334,575	(5,243)	-1.5%
Poquoson Cooperative Extension share	9,738	10,115	10,855	10,550	(305)	-2.8%
Postage reimb-Commsr of Accts	1,030	191	-	-	-	0.0%
Reg Radio System MOU	-	45,000	-	-	-	0.0%
VATF2 Deployment wages	36,979	36,985	-	-	-	0.0%
VATF2 Training wages & fringes	116	-	-	-	-	0.0%
Williamsburg 911 merger	573,000	578,859	584,732	592,920	8,188	1.4%
Williamsburg Public Safety	36,831	36,625	1,200	-	(1,200)	-100.0%
York-Poquoson courthouse	427,004	448,930	521,527	504,700	(16,827)	-3.2%
Records Management System	-	-	-	34,000	34,000	100.0%
Recovered Cost misc	-	1,352	-	4,000	4,000	100.0%
Streetlight install	-	-	6,000	20,000	14,000	233.3%
Streetlight costs	1,315	8,927	-	-	-	0.0%
Signage	2,500	1,750	5,000	5,000	-	0.0%
RWL Repairs & Maintenance	2,415	1,046	-	-	-	0.0%
Subtotal	<u>1,429,645</u>	<u>1,509,538</u>	<u>1,479,132</u>	<u>1,515,745</u>	<u>36,613</u>	2.5%
Total Local	<u>129,558,763</u>	<u>130,891,709</u>	<u>127,400,713</u>	<u>135,150,005</u>	<u>7,749,292</u>	6.1%
Revenue from the State						
State Non-Categorical Aid						
Mobile home	10,188	9,496	10,000	11,000	1,000	10.0%
Rolling stock	19,719	19,600	20,000	20,000	-	0.0%
Prs Prp Tax Relief Act (PPTRA)	8,741,680	8,741,680	8,742,000	8,742,000	-	0.0%
Subtotal	<u>8,771,587</u>	<u>8,770,776</u>	<u>8,772,000</u>	<u>8,773,000</u>	<u>1,000</u>	0.0%
State Shared Expenses						
Cmnw Attorney salary & fringe	556,693	565,328	572,000	601,355	29,355	5.1%
Sheriff salary & fringe	2,654,132	2,746,093	2,576,000	2,839,000	263,000	10.2%
Comm Revenue salary & fringe	198,194	204,905	215,000	257,125	42,125	19.6%
Treasurer salary & fringe	152,312	158,097	162,000	170,900	8,900	5.5%
Registrar salary	38,842	42,355	39,000	92,750	53,750	137.8%
Electoral Board salary	8,744	9,347	9,000	9,000	-	0.0%
Clerk of Court salary & fringe	458,586	468,886	484,000	577,000	93,000	19.2%
Clerk of Court equipment	67,549	76,968	-	-	-	0.0%
Subtotal	<u>4,135,052</u>	<u>4,271,979</u>	<u>4,057,000</u>	<u>4,547,130</u>	<u>490,130</u>	12.1%

General Fund Revenues

	FY2019 Actual Revenues	FY2020 Actual Revenues	FY2021 Adopted Revenues	FY2022 Adopted Revenues	\$ Change	%Change
State Categorical Aid						
Presidential Primary Reimbursement	-	32,858	-	-	-	0.0%
Wireless E-911 servs	303,059	317,285	313,000	350,000	37,000	11.8%
VA Supreme Court - Extradition	20,163	18,795	15,000	15,000	-	0.0%
Library Grant	156,006	163,651	161,462	180,000	18,538	11.5%
Court Service postage	12,051	13,856	12,000	8,000	(4,000)	-33.3%
VJCCA	<u>54,684</u>	<u>54,684</u>	<u>55,000</u>	55,000	-	0.0%
Subtotal	<u>545,963</u>	<u>601,129</u>	<u>556,462</u>	608,000	51,538	9.3%
State Grants						
DCJS Victim/Witness	38,791	36,124	37,000	36,900	(100)	-0.3%
DMV Animal Sterilization	1,645	1,597	-	-	-	0.0%
Emergency Home Repair	33,394	58,384	-	-	-	0.0%
Accessibility Repair Program	-	7,930	-	-	-	0.0%
Tax/Spay & Neuter Fund	-	205	-	-	-	0.0%
VA Commission of Arts	4,500	4,500	-	-	-	0.0%
VDEM - Public Assistance	-	22,465	-	-	-	0.0%
VDEM - Hazmat	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Subtotal	<u>88,330</u>	<u>131,205</u>	<u>37,000</u>	36,900	(100)	-0.3%
Total State	<u>13,540,932</u>	<u>13,775,089</u>	<u>13,422,462</u>	13,965,030	542,568	4.0%
Revenue from the Federal Government						
Federal Paid in Lieu of Tax						
Payment in lieu of taxes	<u>10,967</u>	<u>11,203</u>	<u>11,000</u>	11,000	-	0.0%
Subtotal	<u>10,967</u>	<u>11,203</u>	<u>11,000</u>	11,000	-	0.0%
Federal Categorical Aid						
Bulletproof Vest Ptrnship	-	-	-	-	-	0.0%
Carver Gardens - MY1	-	-	-	-	-	0.0%
CDBG Springfield	-	-	-	-	-	0.0%
Civil Defense salary	-	-	-	-	-	0.0%
Criminal Alien Asst Program	5,255	16,393	-	-	-	0.0%
DCJS Domestic Violence	30,844	27,929	27,400	27,400	-	0.0%
DCJS Victim Witness	113,420	108,369	110,650	110,650	-	0.0%
DEA Overtime & WAR	39,116	1,248	-	-	-	0.0%
DEA WAR	-	-	-	-	-	0.0%
DMV-Sheriff grants	33,450	33,670	-	-	-	0.0%
FLS Port Security Grant	-	-	-	-	-	0.0%
Housing Assistance Vouchers	109,245	113,102	102,000	120,000	18,000	17.6%
Library E-Rate	10,542	10,542	10,000	10,000	-	0.0%
Prior Year - Federal	-	-	-	-	-	0.0%
SAFER Grant	67,086	257,433	217,584	312,740	95,156	43.7%
Sheriff-BJA Grant	12,625	-	-	-	-	0.0%
VDEM-LEMPG	89,163	61,842	50,335	50,335	-	0.0%
Medical Transport (CARES Act)	-	62,109	-	-	-	0.0%
FEMA_Public Assistance	-	105,304	-	-	-	0.0%
Coronavirus Relief Fund	-	2,894,471	-	-	-	0.0%
Soc Svcs CAP reimbursement	<u>173,822</u>	<u>191,630</u>	<u>180,000</u>	180,000	-	0.0%
Subtotal	<u>684,568</u>	<u>3,884,042</u>	<u>697,969</u>	811,125	113,156	16.2%
Total Federal	<u>695,535</u>	<u>3,895,245</u>	<u>708,969</u>	822,125	113,156	16.0%

General Fund Revenues

	FY2019 Actual Revenues	FY2020 Actual Revenues	FY2021 Adopted Revenues	FY2022 Adopted Revenues	\$ Change	%Change
Other Financing Sources						
Non-Revenue Receipts						
Insurance Recovery	35,077	27,734	-	-	-	0.0%
Subtotal	<u>35,077</u>	<u>27,734</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Transfer from Other Funds						
Transfers - Other Funds	308,354	-	-	-	-	0.0%
CDA Special Rev Fd Facilities	162,000	166,192	171,106	176,240	5,134	3.0%
School Bus parking lot	1	-	-	-	-	0.0%
School Grounds maintenance	1,135,000	1,135,000	1,134,650	1,206,600	71,950	6.3%
School QLMS & Yk High Land	1	-	-	-	-	0.0%
School Radio Maintenance	99,000	99,000	99,000	99,000	-	0.0%
School Resource officers	562,720	356,899	525,000	539,000	14,000	2.7%
School Video Services	179,545	207,103	198,000	42,000	(156,000)	-78.8%
School Year-End Reversion	3,314,017	1,109,003	-	-	-	0.0%
School Carryover Reversion	13,340	-	-	-	-	0.0%
Subtotal	<u>5,773,978</u>	<u>3,073,197</u>	<u>2,127,756</u>	<u>2,062,840</u>	<u>(64,916)</u>	-3.1%
Total Other Sources	<u>5,809,055</u>	<u>3,100,931</u>	<u>2,127,756</u>	<u>2,062,840</u>	<u>(64,916)</u>	-3.1%
General Fund Total	<u>\$ 149,604,285</u>	<u>\$ 151,662,974</u>	<u>\$ 143,659,900</u>	<u>\$ 152,000,000</u>	<u>\$ 8,340,100</u>	5.8%

GENERAL FUND REVENUES

General Property Taxes

	FY2021	FY2022		
	<u>Adopted</u>	<u>Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
Real Estate	\$ 73,782,000	\$ 75,995,000	\$ 2,213,000	3.0%
Public Service	2,120,000	2,920,000	800,000	37.7%
Personal Property	15,539,000	16,939,000	1,400,000	9.0%
Mobile Homes	25,000	20,000	(5,000)	-20.0%
Machinery & Tools	150,000	150,000	-	0.0%
Penalties	375,000	300,000	(75,000)	-20.0%
Interest	<u>250,000</u>	<u>100,000</u>	<u>(150,000)</u>	-60.0%
Total	<u>\$ 92,241,000</u>	<u>\$ 96,424,000</u>	<u>4,183,000</u>	4.5%

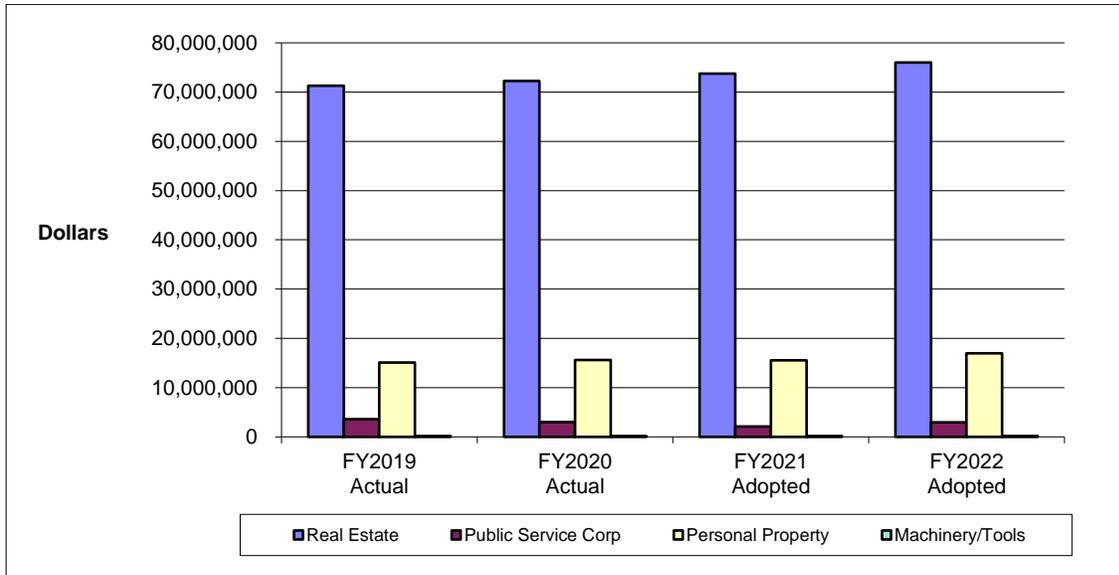
The County levies real estate taxes on all real estate within its boundaries, except that exempted by statute, each year as of January 1, based on the estimated market value of the property, with semi-annual payments due June 25 and December 5. All real estate property is assessed biennially and calendar year 2022 will be the next reassessment year. The FY2021 adopted real estate tax rate is \$0.7950, per \$100 of assessed valuation and is proposed to remain the same for FY2022.

The State Corporation Commission assesses property of certain public service corporations for local taxation and the Commissioner of the Revenue certifies the assessments. The Virginia Department of Taxation bases its assessment of public service corporations on the sales ratio analysis it performs on the prior year's assessment data compared to current sales data. All tax rates are per \$100 of assessed valuation. For FY2022, the adopted real estate rate is \$0.7950 and the adopted personal property rate is \$4.00.

The County levies personal property taxes on motor vehicles and tangible personal business property. These levies are made each year as of January 1, with semiannual payments due June 25 and December 5. The adopted personal property rate is \$4.00 per \$100 of assessed valuation. The State offers tax relief for qualifying vehicles. The amount of relief has begun to decline as a percentage of total personal property due to increases in vehicle values over the more than 10 years that a state-wide cap on disbursements to local governments has been in place. The State revenue is budgeted as "Personal Property Tax Relief Act" (see State revenue section). Budgeted personal property tax revenue is projected to increase.

Machinery & tool tax is imposed on the equipment used by manufacturers directly in the production of goods. The adopted rate is \$4.00 per \$100 of assessed value.

The following graph shows a 4-year trend on the major general property taxes: Real Estate, Public Service Corporation, Personal Property and Machinery & Tools.



**Property Tax Rates
Current and Last Five Fiscal Years**

Fiscal Year Year	Real Estate (1)	Personal Property (1) (2)	Mobile Home (1)	Boats > 5 Tons (3)
2022	\$ 0.7950	\$ 4.00	\$ 0.7950	\$ 0.00000001
2021	\$ 0.7950	\$ 4.00	\$ 0.7950	\$ 0.00000001
2020	\$ 0.7950	\$ 4.00	\$ 0.7950	\$ 0.00000001
2019	\$ 0.7950	\$ 4.00	\$ 0.7950	\$ 0.00000001
2018	\$ 0.7950	\$ 4.00	\$ 0.7950	\$ 0.00000001
2017	\$ 0.7515/0.795	\$ 4.00	\$ 0.7515/0.795	\$ 1.00/0.00000001

(1) Tax rate per \$100 of assessed valuation.

(2) The tax rate per \$100 of assessed valuation for Disabled American Veterans has been \$1.00 since 2008.

(3) Effective beginning in calendar year 2017, all boats are taxed at \$.000000001/\$100. The boat tax rate has been effectively eliminated on all classes of boats.

Note: The County has no overlapping taxes with other governments.

Other Local Taxes

Other Local Taxes	FY2021 <u>Adopted</u>	FY2022 <u>Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
Local Sales Tax	\$ 9,900,000	\$ 11,200,000	\$ 1,300,000	13.1%
Historic Triangle Tax	3,800,000	4,400,000	\$ 600,000	15.8%
Lodging Tax	1,328,000	1,228,000	\$ (100,000)	-7.5%
Meals Tax	2,657,000	2,957,000	\$ 300,000	11.3%
Cigarette Tax	-	650,000	\$ 650,000	100.0%
Occupational License	5,950,000	6,700,000	\$ 750,000	12.6%
Utility Consumption Tax	232,000	240,000	\$ 8,000	3.4%
Communications Sales Tax	1,100,000	1,025,000	\$ (75,000)	-6.8%
Motor Vehicle License	1,536,000	1,736,000	\$ 200,000	13.0%
Franchise Tax	352,000	300,000	\$ (52,000)	-14.8%
Recordation Tax/Deeds of Conveyance	1,640,000	1,550,000	\$ (90,000)	-5.5%
Rental Tax	<u>160,000</u>	<u>160,000</u>	<u>\$ -</u>	0.0%
Total	<u>\$ 28,655,000</u>	<u>\$ 32,146,000</u>	<u>\$ 3,491,000</u>	12.2%

The State collects 6% sales tax from retailers and distributes one percent (1%) to the County monthly. In addition, an additional one percent (1%) Historic Triangle sales tax is collected from retailers in the counties of James City and York and the City of Williamsburg.

Per State Code, fifty percent (50%) of the revenues from the additional 1% sales tax is deposited into the Historic Triangle Marketing Fund to be managed and administered by the Tourism Council of the Greater Williamsburg Chamber and Tourism Alliance and is to be used to market, promote, and advertise the Historic Triangle as an overnight tourism destination. The other fifty percent (50%) is distributed to the localities where the revenues were collected.

The transient occupancy tax ("lodging tax") of five percent (5%) is paid for any room rented on a short-term basis. This revenue is generated primarily by hotels and motels within the County and collected monthly. Sixty percent (60%) of the revenue collected is earmarked for tourism activities per State Code. This revenue stream has declined due to the National Emergency related to the Coronavirus Pandemic as people are not traveling as they have in the past.

A four percent (4%) tax ("meals tax") is levied on prepared food and beverages sold for human consumption in the County. This tax is collected monthly. The County has earmarked 50% of the meals tax to be used for stormwater, water and sewer projects. The remaining 50% is to assist with funding to the School Division.

The General Assembly passed a bill allowing Counties in Virginia to impose an up to \$.40 per pack Cigarette tax in the same manner as cities in Virginia have been able to impose. The budget proposes a Cigarette tax of \$.40 per pack to be effective November 1, 2021.

The County requires all persons conducting any business, profession, trade, or occupation to have a license. The Commissioner of the Revenue computes the amount of license tax and after the Treasurer receives payment, the license is issued.

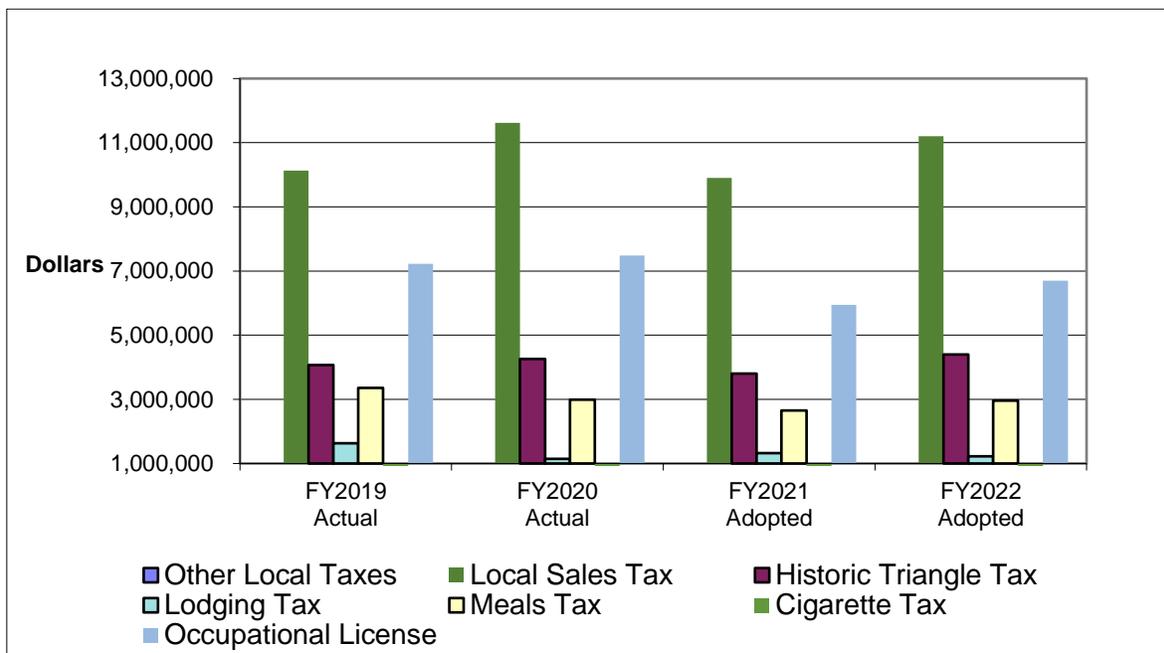
In lieu of the local business license tax levied on corporations furnishing heat, light or power by means of electricity and/or natural gas, Section 58.1-2900 and Section 58.1-2904 of the Code of Virginia impose a tax ("Utility Consumption Tax") on consumers of electricity and natural gas in the state based on kilowatt hours or volume of gas delivered. This tax is collected monthly.

The communication sales tax represents sales and use tax on communication services in the amount of 5% of the sales price of each communications service.

The motor vehicle license represents an annual vehicle registration fee on every motor vehicle, trailer, and semi-trailer garaged, stored or parked in the County.

A bank franchise tax is imposed on banks located within the County, based on their net capital of local banks and the recordation tax for each taxable instrument recorded in the County.

The projections for FY2022 reflect some increases and some decreases in these revenues. This is due to an expected modest economic recovery from the Coronavirus Pandemic. The following graph shows a 4 year trend on the major other local taxes: Sales Tax, Lodging Tax, Meals Tax and Occupational Licenses.



Other Local Revenue

	<u>FY2021</u> <u>Adopted</u>	<u>FY2022</u> <u>Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
Permits, Fees and Regulatory Licenses				
Inspection Fees	\$ 537,000	\$ 882,000	\$ 345,000	64.3%
Permits, Fees & Licenses	<u>163,000</u>	<u>179,500</u>	<u>16,500</u>	10.1%
Total	<u>\$ 700,000</u>	<u>\$ 1,061,500</u>	<u>\$ 361,500</u>	51.6%
Fines & Forfeitures				
	<u>\$ 478,000</u>	<u>\$ 550,000</u>	<u>\$ 72,000</u>	15.1%
Use of Money & Property				
Use of Money	\$ 700,000	\$ 120,000	\$ (580,000)	-82.9%
Use of Property	<u>333,000</u>	<u>350,000</u>	<u>17,000</u>	5.1%
Total	<u>\$ 1,033,000</u>	<u>\$ 470,000</u>	<u>\$ (563,000)</u>	-54.5%

Permits, inspections, and fees on construction and alterations of buildings are required by the County. Permits include building, electrical, plumbing and mechanical. Other licenses and fees include dog licenses, concealed weapons permits, and fees for zoning, plan review, land transfers, plat and land use. These fees are projected to increase in FY2022 as a result of increased residential development and inflation increase to the fee structure.

The County imposes fines on individuals charged with violations of County ordinances. These include court and parking fines and court assessments. The County is experiencing an upward trend in courthouse assessments.

The County Treasurer uses an aggressive cash management program investing temporarily idle funds in repurchase agreements and other instruments secured or collateralized by government securities. This is expected to decrease as a result of interest rate decreases. The County receives revenue from the rental of its facilities and equipment, such as the communication towers, as well as the sale of surplus property. An increase in revenue is expected based on current tower agreements.

	FY2021	FY2022	\$ Change	% Change
	<u>Adopted</u>	<u>Adopted</u>		
Charges for Services				
Excess Clerk of Court/Land Records-				
Secure Remote Access	\$ 70,000	\$ 120,000	\$ 50,000	71.4%
Commonwealth's Attorney	14,000	14,000	-	0.0%
Law Enforcement	155,000	145,000	(10,000)	-6.5%
Medic Transport Fee Recovery	1,690,700	1,700,000	9,300	0.6%
Mosquito Control	1,000	1,000	-	100.0%
Parks & Recreation	367,000	502,000	135,000	36.8%
Library Fines & Fees	36,000	20,000	(16,000)	-44.4%
Computer Support	5,000	3,500	(1,500)	-30.0%
Other	5,000	5,000	-	0.0%
Total	<u>\$ 2,343,700</u>	<u>\$ 2,510,500</u>	<u>\$ 166,800</u>	7.1%
Fiscal Agent Fees	<u>\$ 288,947</u>	<u>\$ 292,260</u>	<u>\$ 3,313</u>	1.1%
Miscellaneous	<u>\$ 181,934</u>	<u>\$ 180,000</u>	<u>\$ (1,934)</u>	-1.1%
Recovered Costs				
York-Poquoson Courthouse	\$ 521,527	\$ 504,700	\$ (16,827)	-3.2%
Records Management System	-	34,000	34,000	100.0%
Streelight Program	6,000	20,000	14,000	233.3%
Signage	5,000	5,000	-	0.0%
Williamsburg Public Safety	1,200	-	(1,200)	-100.0%
Hampton 911	10,000	10,000	-	100.0%
Poquoson 911	339,818	334,575	(5,243)	-1.6%
Williamsburg 911	584,732	592,920	8,188	1.3%
Poquoson Cooperative Extension	10,855	10,550	(305)	-2.8%
Recovered Cost - Misc	-	4,000	4,000	100.0%
Total	<u>\$ 1,479,132</u>	<u>\$ 1,515,745</u>	<u>\$ 36,613</u>	2.5%

The County collects revenues for services exclusive of enterprise fund activities, which include fees charged by the Clerk of Court, Commonwealth's Attorney, Sheriff, Fire & Rescue, Mosquito Control, Parks & Recreation, the Library, Computer Support, and Freedom of Information Act requests. The FY2022 adopted budget reflects medical transport services as at rate of 150% of the 2021 Medicare fee schedule rates.

The County is the fiscal agent for various agencies including Colonial Behavioral Health and the Colonial Group Home Commission, and receives a fee for providing this service. Additionally, administrative costs are recovered from the County's enterprise funds. The fees are based on a percentage of the agencies' and enterprise funds' budgets.

Miscellaneous revenue represents receipts from prior year refunds, procurement card rebates on the County's credit card transactions, returned checks, administrative fees, and other sources.

The County is reimbursed for costs associated with court services, streetlights & signage, the regional radio system, the consolidated E911 center and records management system, and Cooperative Extension. The court services costs are shared with the City of Poquoson based on a percentage determined by population and a court order. An agreement was approved by the localities and affirmed by the court, reducing the City of Poquoson's share from 19.9% to 15.7%. This change in rate became effective in FY2019 and was due to the rise of York County's population versus Poquoson's over several decades since the initial 1970's agreement. Rather than reflecting the entire amount in one year, the agreement stipulates that the impact be gradually reflected over the next five years by increasing the credit amount until the full credit is provided to the City of Poquoson in FY2022. In addition, the City of Poquoson now pays the county a management fee of 6% of the total costs of the program. The decrease in funding from the City of Poquoson is due to the reduction of major repairs to the courthouse.

The County has a contractual agreement with the City of Poquoson to provide Cooperative Extension services for a fee.

Revenue from the State

	FY2021		FY2022		\$ Change	% Change
	<u>Adopted</u>		<u>Adopted</u>			
Mobile Home	\$ 10,000	\$	11,000	\$	1,000	10.0%
Rolling Stock	20,000		20,000		-	0.0%
PPTRA	8,742,000		8,742,000		-	0.0%
Commonwealth's Attorney	572,000		601,355		29,355	5.1%
Commissioner of the Reven	215,000		257,125		42,125	19.6%
Treasurer	162,000		170,900		8,900	5.5%
Registrar & Electoral Board	48,000		101,750		53,750	112.0%
Sheriff	2,576,000		2,839,000		263,000	10.2%
Clerk of Court	484,000		577,000		93,000	19.2%
VJCCA	55,000		55,000		-	0.0%
VA Supreme Court Extraditic	15,000		15,000		-	0.0%
Library Grant	161,462		180,000		18,538	11.5%
Court Service Postage	12,000		8,000		(4,000)	-33.3%
Wireless E-911	313,000		350,000		37,000	11.8%
DCJS Victim/Witness	37,000		36,900		(100)	-0.3%
Total	<u>\$ 13,422,462</u>	<u>\$</u>	<u>13,965,030</u>	<u>\$</u>	<u>542,568</u>	2.1%

The County receives a share of certain revenues collected by the State. Under the Motor Vehicle Sales and Use Tax Act, a tax is levied on the sale or use of mobile homes. Taxes collected on mobile homes are determined by the application of three percent (3%) of the sales price of each mobile home sold in Virginia and/or used or stored for use in Virginia. The monies collected are distributed to the local government where the mobile home is situated as a dwelling (Section 58.1-2400 and 2402 of the Code of Virginia).

Under the Taxation of Public Service Corporations, a tax is levied on the assessed value of rolling stock, which is apportioned to localities based on the percentage of lane and railroad miles traveled (or valued by fair market) within the locality to the amount traveled (or valued by fair market) within Virginia. Each local government is entitled to a fraction of the revenue derived of the total rolling stock assessment (Section 58.1-2658 and 2658.1 of the Code of Virginia).

The State converted the Personal Property Tax Relief Act (PPTRA) from a vehicle-based entitlement program to a block grant program with a statewide cap on disbursements to local governments.

The County receives revenues for the State's share of expenditures in joint activities. These include the Commonwealth's Attorney, Commissioner of the Revenue, Treasurer, Registrar, Electoral Board, Sheriff and Clerk of Court. The amounts included in FY2022 proposed budget reflect the estimates provided by the Virginia Compensation Board and actions taken by the General Assembly.

The County also receives revenues from the State designated for specific uses, including a pass-through grant from the Virginia Juvenile Community Crime Control Act (VJCCA) for the Colonial Group Home Commission, which is expected to be level. The Library grant is based on a preliminary figure provided by the State. Court service postage is estimated based on the expenditure budget and the Wireless E-911 revenue is projected to increase. Other grants include but are not limited to, grants from the Department of Health and Department of Criminal Justice Services (DCJS).

Revenue from the Federal Government

	FY2021	FY2022		
	<u>Adopted</u>	<u>Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
Payment in Lieu of Taxes	\$ 11,000	\$ 11,000	\$ -	0.0%
DCJS Victim/Witness	110,650	110,650	-	0.0%
DCJS Domestic Violence	27,400	27,400	-	0.0%
Social Svcs CAP Reimbursement	180,000	180,000	-	0.0%
Library E-rate	10,000	10,000	-	0.0%
SAFER Grant	217,584	312,740	95,156	43.7%
LEMPG	50,335	50,335	-	0.0%
Housing Assistance Vouchers	102,000	120,000	18,000	0.0%
Total	<u>\$ 708,969</u>	<u>\$ 822,125</u>	<u>\$ 113,156</u>	16.0%

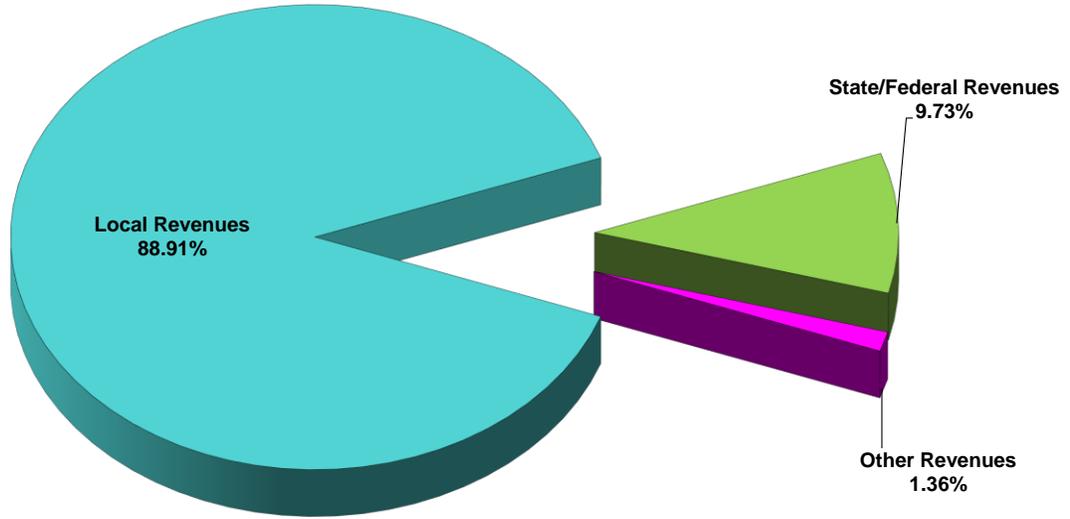
Payment in Lieu of Taxes represents a County-imposed service charge on real estate that is exempt from property taxation. The County also receives federal funding for its Housing Assistance, Victim-Witness and Domestic Violence programs. The County prepares an annual Cost Allocation Plan to recover administrative costs related to services performed for Social Services. The Library E-Rate program is a reimbursement-based program for telecommunications and internet charges. The Local Emergency Management Performance Grant (LEMPG) provides salary support for emergency management personnel. The SAFER Grant which provided for funding of four firefighters in FY2021 will have reduced federal funding each year as the County phases in the costs for the new fire fighters over the next year. Additional SAFER Grant funding is expected to fund fully four additional firefighters.

Other Financing Sources

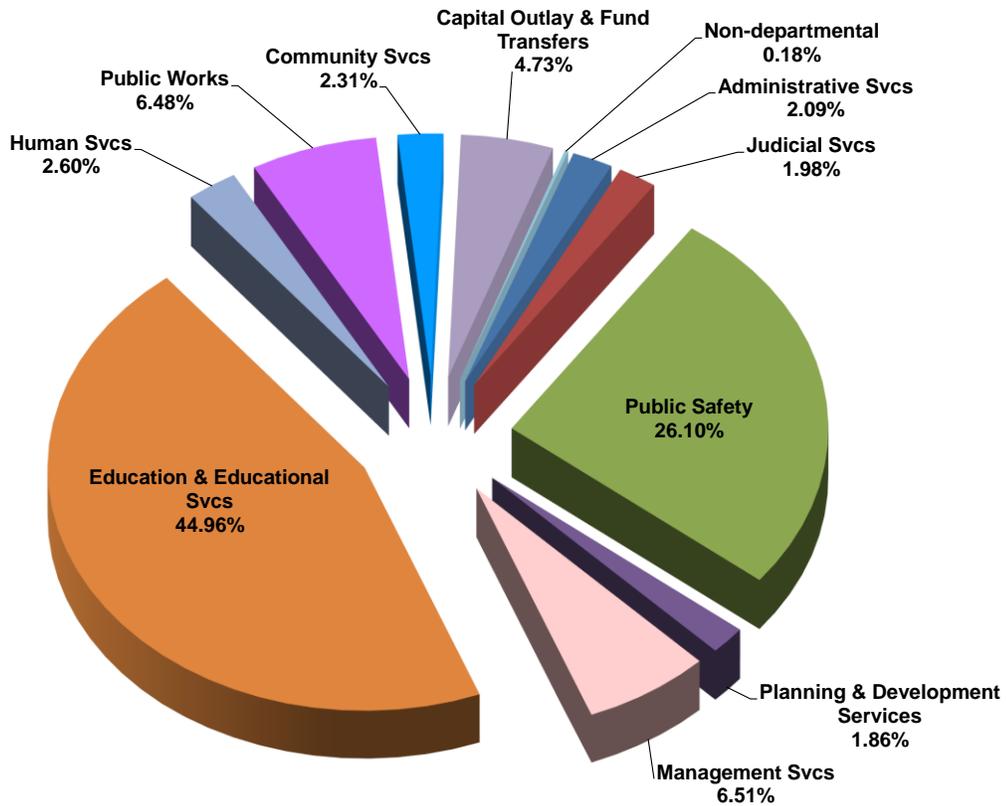
	<u>FY2021</u> <u>Adopted</u>	<u>FY2022</u> <u>Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
Transfers from Other Funds				
School Division	\$ 1,956,650	\$ 1,886,600	\$ (70,050)	-3.6%
CDA Special Revenue Fund	171,106	176,240	5,134	3.0%
Total	<u>\$ 2,127,756</u>	<u>\$ 2,062,840</u>	<u>\$ (64,916)</u>	-3.1%

The School Division has contracted with the County to maintain the school grounds and athletic fields, for video services operations, and for a portion of the emergency radio system maintenance contract. The School Division also has an arrangement with the Sheriff's Office for School Resource Officers at each high school and two officers to share at the four middle schools. The transfer from the Marquis Community Development Authority Special Revenue Account is for services provided to the facilities in the project area, per a Memorandum of Understanding.

**GENERAL FUND REVENUES
FY2022 Adopted - BY SOURCE**



**GENERAL FUND EXPENDITURES
FY2022 Adopted BY FUNCTIONAL AREA**



General Fund

Expenditure Summary

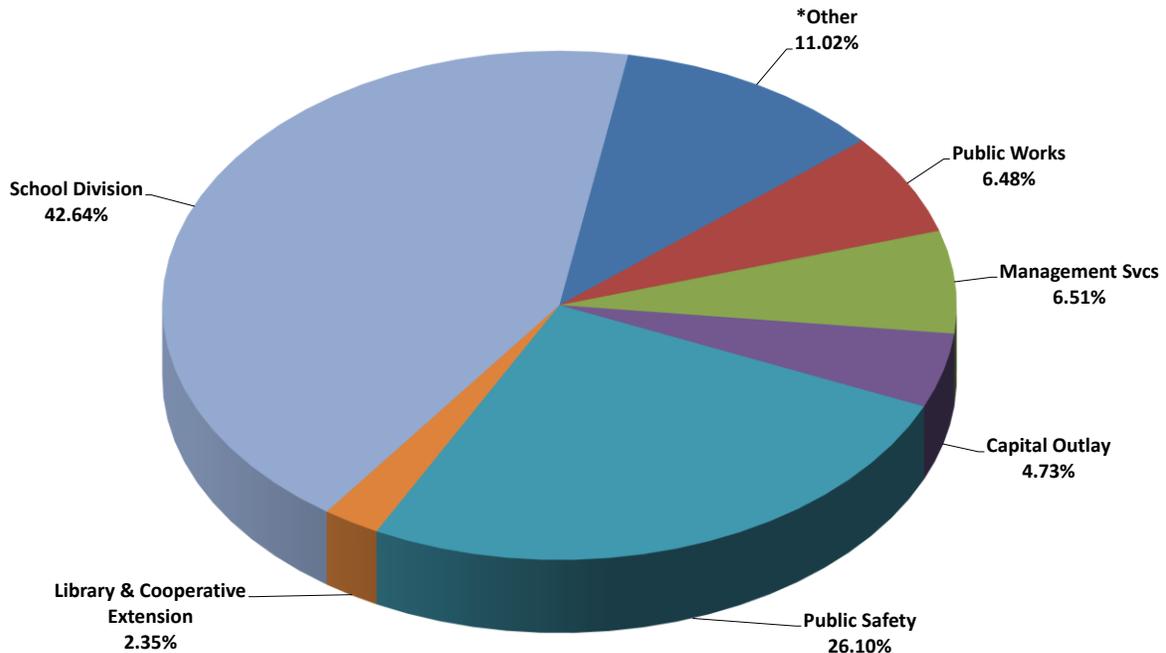
Activity Title	FY2019 Actual Expenditures	FY2020 Actual Expenditures	FY2021 Adopted Budget	FY2022 Adopted Budget	\$ Change	% Change
Administrative Services						
Board of Supervisors	\$ 369,286	\$ 361,187	\$ 410,646	\$ 361,334	\$ (49,312)	-12.0%
County Administration	590,738	653,344	750,122	670,346	(79,776)	-10.6%
County Attorney	600,627	620,620	629,338	651,446	22,108	3.5%
Public Affairs	437,668	418,301	401,432	453,259	51,827	12.9%
Video Services	458,968	324,598	323,582	330,112	6,530	2.0%
General Registrar's Office	308,894	356,220	462,576	552,442	89,866	19.4%
Electoral Board	91,533	127,427	159,613	150,738	(8,875)	-5.6%
Subtotal	<u>2,857,714</u>	<u>2,861,697</u>	<u>3,137,309</u>	<u>3,169,677</u>	<u>32,368</u>	<u>1.0%</u>
Judicial Services						
Clerk of the Circuit Court	902,924	975,886	950,589	997,983	47,394	5.0%
Commonwealth's Attorney	1,167,112	1,207,483	1,244,158	1,315,037	70,879	5.7%
Victim-Witness Assistance Program	223,606	241,399	237,190	248,646	11,456	4.8%
Domestic Violence Program	53,325	51,147	54,316	59,066	4,750	8.8%
Circuit Court	67,679	75,581	110,089	123,934	13,845	12.6%
General District Court	30,456	25,481	29,360	30,010	650	2.2%
Juvenile & Domestic Relations Court	15,378	21,273	21,730	22,180	450	2.1%
Colonial Group Home Commission	528,828	597,642	488,700	213,450	(275,250)	-56.3%
Magistrate	1,513	25	2,000	2,000	-	0.0%
Subtotal	<u>2,990,821</u>	<u>3,195,917</u>	<u>3,138,132</u>	<u>3,012,306</u>	<u>(125,826)</u>	<u>-4.0%</u>
Public Safety						
Sheriff - General Operations	2,028,284	2,433,925	2,473,085	2,600,386	127,301	5.2%
Sheriff - Law Enforcement	6,291,709	5,564,720	5,748,880	6,303,625	554,745	9.7%
Sheriff - Investigations	1,769,196	1,677,455	1,680,976	1,662,586	(18,390)	-1.1%
Sheriff - Civil Operations/Court Security	1,468,557	1,533,940	1,652,365	1,563,316	(89,049)	-5.4%
Sheriff - Community Services	992,667	1,262,257	1,221,364	1,360,836	139,472	11.4%
Sheriff - DARE Grant Program	6,110	-	-	-	-	0.0%
Fire & Life Safety - Administration	645,443	687,356	712,003	674,734	(37,269)	-5.2%
Fire & Life Safety - Fire & Rescue Operations	11,921,835	9,985,640	13,155,609	14,102,687	947,078	7.2%
Fire & Life Safety - Tech Services & Special Operations	497,512	524,793	526,831	589,897	63,066	12.0%
Fire & Life Safety - Prevention & Community Safety	364,194	376,273	421,826	447,257	25,431	6.0%
Fire & Life Safety - Support Services	534,224	534,627	596,406	691,413	95,007	15.9%
Fire & Life Safety - Animal Services	420,475	502,678	502,964	507,143	4,179	0.8%
Fire & Life Safety - Emergency Management	193,002	254,626	266,513	276,485	9,972	3.7%
Emergency Communications	3,652,714	4,293,369	4,264,502	4,690,198	425,696	10.0%
Radio Maintenance	1,260,984	1,361,331	1,196,243	1,348,354	152,111	12.7%
Security Services	-	-	135,000	195,000	60,000	44.4%
Adult Corrections	2,475,799	2,472,338	2,382,808	2,412,580	29,772	1.3%
Juvenile Corrections	367,744	249,442	319,247	241,780	(77,467)	-24.3%
Subtotal	<u>34,890,449</u>	<u>33,714,770</u>	<u>37,256,622</u>	<u>39,668,277</u>	<u>2,411,655</u>	<u>6.5%</u>
Planning & Development Services						
Administration	5,664	7,802	316,733	333,105	16,372	5.2%
Building Safety	1,053,912	1,140,966	1,167,819	1,240,005	72,186	6.2%
Board of Zoning / Subdivision Appeals	2,664	1,505	7,025	7,525	500	7.1%
Development Services	834,185	891,854	806,844	855,202	48,358	6.0%
Planning	423,117	478,038	325,018	353,115	28,097	8.6%
Planning Commission	15,706	14,048	30,056	30,841	785	2.6%
Subtotal	<u>2,335,248</u>	<u>2,534,213</u>	<u>2,653,495</u>	<u>2,819,793</u>	<u>166,298</u>	<u>6.3%</u>
Management Services						
Finance Administration	279,589	318,245	349,941	348,597	(1,344)	-0.4%
Accounting & Financial Reporting	335,582	391,820	414,237	421,769	7,532	1.8%
Budget	305,507	248,574	211,956	280,941	68,985	32.6%
Fiscal Accounting Services	722,291	738,676	718,245	756,385	38,140	5.3%
Central Purchasing	436,048	444,588	457,989	462,070	4,081	0.9%
Central Insurance	175,263	140,825	178,680	194,409	15,729	8.8%
Information Technology	2,240,165	2,368,696	2,385,500	2,591,093	205,593	8.6%
Human Resources	892,731	846,690	997,087	965,055	(32,032)	-3.2%
Commissioner of the Revenue	1,286,793	1,316,498	1,353,440	1,407,418	53,978	4.0%
Treasurer	915,021	973,008	1,027,419	1,030,548	3,129	0.3%
Real Estate Assessment	661,823	702,799	740,904	808,753	67,849	9.2%
Economic Development	134,366	139,910	134,360	106,635	(27,725)	-20.6%
Office of Economic Development	491,358	470,263	517,338	525,947	8,609	1.7%
Central Administration Services	133,065	-	-	-	-	0.0%
Subtotal	<u>9,009,602</u>	<u>9,100,592</u>	<u>9,487,096</u>	<u>9,899,620</u>	<u>412,524</u>	<u>4.4%</u>

General Fund

Expenditure Summary

Activity Title	FY2019 Actual Expenditures	FY2020 Actual Expenditures	FY2021 Adopted Budget	FY2022 Adopted Budget	\$ Change	% Change
Education & Educational Services						
School Ops & Capital/Debt Svc - Local	60,937,096	62,473,073	62,743,260	65,089,924	2,346,664	3.7%
Library Services	3,116,552	3,187,097	3,280,121	3,497,215	217,094	6.6%
Cooperative Extension	62,343	37,473	66,927	68,295	1,368	2.0%
Subtotal	<u>64,115,991</u>	<u>65,697,643</u>	<u>66,090,308</u>	<u>68,655,434</u>	<u>2,565,126</u>	3.9%
Human Services						
Social Services - Local Share	2,218,818	2,059,416	2,379,095	2,378,095	(1,000)	0.0%
Payments to Outside Entities	1,453,601	1,522,158	1,565,108	1,570,875	5,767	0.4%
Subtotal	<u>3,672,419</u>	<u>3,581,574</u>	<u>3,944,203</u>	<u>3,948,970</u>	<u>4,767</u>	0.1%
Public Works						
Administration	160,773	174,985	209,846	214,266	4,420	2.1%
Engineering & Facility Maintenance	3,107,057	3,198,401	3,523,944	3,652,006	128,062	3.6%
Grounds Maintenance & Construction	3,347,947	3,246,316	3,501,827	3,800,520	298,693	8.5%
Stormwater Operations	1,484,751	1,119,345	1,158,533	1,143,072	(15,461)	-1.3%
Mosquito Control	511,212	894,672	993,918	1,032,670	38,752	3.9%
Subtotal	<u>8,611,740</u>	<u>8,633,719</u>	<u>9,388,068</u>	<u>9,842,534</u>	<u>454,466</u>	4.8%
Community Services						
Administration	292,396	327,943	339,820	428,729	88,909	26.2%
Housing	605,271	615,267	621,126	678,577	57,451	9.3%
Parks & Recreation	2,209,911	1,986,755	2,237,998	2,412,318	174,320	7.8%
Freight Shed	69,740	-	-	-	-	0.0%
Subtotal	<u>3,177,318</u>	<u>2,929,965</u>	<u>3,198,944</u>	<u>3,519,624</u>	<u>320,680</u>	10.0%
Capital Outlay & Fund Transfers						
Capital Outlay & Fund Transfers	14,067,814	15,472,396	4,593,445	7,183,870	2,590,425	56.4%
Subtotal	<u>14,067,814</u>	<u>15,472,396</u>	<u>4,593,445</u>	<u>7,183,870</u>	<u>2,590,425</u>	56.4%
Non-Departmental						
Contributions	402,423	415,608	341,921	455,765	113,844	33.3%
Non-Departmental Employee Benefits	1,041,868	1,014,941	85,881	(415,870)	(501,751)	-584.2%
Appropriated Reserves	19,000	-	314,476	200,000	(114,476)	-36.4%
Non-Departmental	30,668	3,017,633	30,000	40,000	10,000	33.3%
Subtotal	<u>1,493,959</u>	<u>4,448,182</u>	<u>772,278</u>	<u>279,895</u>	<u>(502,383)</u>	-65.1%
Totals	<u>\$ 147,223,075</u>	<u>\$ 152,170,668</u>	<u>\$ 143,659,900</u>	<u>\$ 152,000,000</u>	<u>\$ 8,330,100</u>	5.8%

**Use of General Fund Expenditures
Fiscal Year 2022 Adopted**

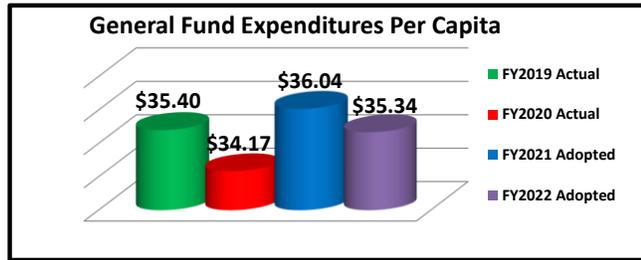


* Other = Admin Svcs, Judicial Svcs, Planning & Development Svcs, Community Svcs, Human Svcs, & Non-departmental

Administrative & Legal Services



This Office is responsible for the overall governing, communications, and legal activities of the County.



Department Overview

Board of Supervisors

As stewards of the public trust and resources, the mission of the Board of Supervisors is to maintain and improve the quality of life for all County residents. To direct and maximize the available resources of the County toward this mission, the Board supports these Strategic Priorities:

- Exemplary Public Safety
- Excellent Educational Opportunities
- Value-Driven Economic Development
- Maximize Outstanding Communications and Customer Service
- Environmental Stewardship with a Focus on Resiliency
- Quality Technology Investments

The York County Facebook page starts FY22 with over 12,000 followers. Managed by York County Public Affairs, this is one of the most effective tools, along with the website and subscriber email lists, for communicating important and urgent information to citizens.



County Administration

- Oversees and directs the daily administrative operations of the County.
- Develops an annual budget.
- Provides administrative and legislative support services to the Board of Supervisors.
- One Deputy County Administrator provides oversight for the divisions of Planning, Development Services, Community Services and Public Works.
- One Deputy County Administrator provides oversight for the divisions of Finance, Human Resources, Information Technology, and Real Estate Assessment.
- Establishes and maintains a County-wide performance measurement, evaluation and reporting system.
- Represents the County's interests in regional partnerships and initiatives.

County Attorney

- Provides quality and timely legal services to County leadership including the Board of Supervisors and their Boards and Commissions.
- Provides representation to the School Board, the Economic Development Authority, and to the Department of Social Services.
- Maintains a state-of-the-art legal office.
- Emphasizes the continuous training of present staff to keep abreast of current developments in the legal field so that the office's many clients can be provided timely and accurate legal advice.

Public Affairs

- Public Affairs provides residents, businesses, and other stakeholders information about County programs, services, and events by creating and managing content over a variety of communications platforms. The top priority is to provide effective and outstanding communication between the County government, staff, and citizens to promote civic engagement, participation, and trust.
- The Public Affairs Office manages the York County website and social media pages, local government access cable channels, a weekly and quarterly Citizen News publication, and various printed materials. Located in Historic Yorktown, this division also handles citizen calls and questions, media inquiries, Freedom of Information Requests, and manages communications from the Emergency Operations Center when activated.
- Through a partnership with York County Schools, WYCG-TV and YCSD-TV provide timely and useful video-delivered information to York County residents about programs, services, and events of the County and School Division. These locally produced programs join the Board of Supervisors, Planning Commission, and School Board meetings aired via 3 cable channels, live streaming on the website, and on-demand access across various social and video platforms.

BOS Strategic Priorities

1. Exemplary Public Safety
2. Excellent Educational Opportunities
3. Value-Driven Economic Development
4. Maximize Outstanding Communications and Customer Service
5. Environmental Stewardship with a Focus on Resiliency
6. Quality Technology Investments

*approved 1.31.20

Social Media
@yorkcountyyva
11,000+ Likes | 2,635 Photos Posted
1,677 followers

Websites
York County VIRGINIA
www.yorkcounty.gov
VISIT Yorktown VIRGINIA
York County PUBLIC AFFAIRS
www.yorkcountypa.com

CITIZEN NEWS
Weekly
Over 1,300 Households Reached Each Week
Both Published Online
Published Quarterly
February, May, August & November

Video Services
WISN TV YCSD TV
200 programs since 2017 about our community
Plus More Than 175 Meeting Broadcasts

**York County
Departmental Budget Documents**

Board of Supervisors

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	202,908	189,795	209,003	153,520
Contractual Services	99,925	108,099	119,085	123,545
Internal Services	14,706	16,466	14,858	15,619
Other Charges	49,955	45,127	65,000	66,350
Materials & Supplies	1,792	1,700	2,700	2,300
Total Budgetary Costs	<u>369,286</u>	<u>361,187</u>	<u>410,646</u>	<u>361,334</u>

<u>Funding Sources</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	369,286	361,187	410,646	361,334
Total Revenues	<u>369,286</u>	<u>361,187</u>	<u>410,646</u>	<u>361,334</u>

<u>Staffing Summary</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	1.00	1.00	1.00	1.00
Total Staffing	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for personnel also reflects the retirement of a long-term employee.

**York County
Departmental Budget Documents**

County Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	538,565	586,881	678,947	589,958
Contractual Services	96	4,237	3,305	3,305
Internal Services	25,907	32,382	32,720	38,383
Other Charges	21,661	24,464	30,150	32,250
Materials & Supplies	4,509	5,380	5,000	6,450
Total Budgetary Costs	<u>590,738</u>	<u>653,344</u>	<u>750,122</u>	<u>670,346</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	590,738	653,344	750,122	670,346
Total Revenues	<u>590,738</u>	<u>653,344</u>	<u>750,122</u>	<u>670,346</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.55	5.55	5.55	4.55
Total Staffing	<u>4.55</u>	<u>5.55</u>	<u>5.55</u>	<u>4.55</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding in personnel also reflects the transfer of a position to Public Affairs.
- Internal Services: Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

**York County
Departmental Budget Documents**

County Attorney

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	576,769	594,506	598,869	618,411
Contractual Services	164	3,939	5,475	5,475
Internal Services	5,719	7,318	6,804	8,530
Other Charges	5,932	4,259	7,040	7,765
Materials & Supplies	11,248	10,598	11,150	11,265
Capital Outlay	795	-	-	-
Total Budgetary Costs	<u>600,627</u>	<u>620,620</u>	<u>629,338</u>	<u>651,446</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	600,627	620,620	629,338	651,446
Total Revenues	<u>600,627</u>	<u>620,620</u>	<u>629,338</u>	<u>651,446</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.00	4.00	4.00	4.00
Total Staffing	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

**York County
Departmental Budget Documents**

Public Affairs

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	374,197	364,227	323,250	400,442
Contractual Services	30,241	25,202	35,140	24,245
Internal Services	5,719	8,691	7,842	9,372
Other Charges	25,527	18,912	33,775	17,775
Materials & Supplies	1,984	1,269	1,425	1,425
Total Budgetary Costs	<u>437,668</u>	<u>418,301</u>	<u>401,432</u>	<u>453,259</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	437,668	418,301	401,432	453,259
Total Revenues	<u>437,668</u>	<u>418,301</u>	<u>401,432</u>	<u>453,259</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.00	4.00	3.00	4.00
Total Staffing	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>4.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- An increase in personnel is attributed to the transfer of a position from County Administration.
- A decrease in Contractual Services is for printing & binding, since the Citizen News went virtual and no longer printed.
- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

**York County
Departmental Budget Documents**

Video Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	383,685	250,283	275,411	274,578
Contractual Services	25,970	26,492	14,460	14,460
Internal Services	29,151	38,043	31,111	38,374
Other Charges	3,165	4,374	600	600
Materials & Supplies	9,877	3,738	2,000	2,100
Capital Outlay	7,120	1,668	-	-
Total Budgetary Costs	458,968	324,598	323,582	330,112

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	279,423	117,497	125,582	288,112
Transfer From Other Funds	179,545	207,101	198,000	42,000
Total Revenues	458,968	324,598	323,582	330,112

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	5.50	3.50	3.50	3.50
Total Staffing	5.50	3.50	3.50	3.50

Major Budget Variances

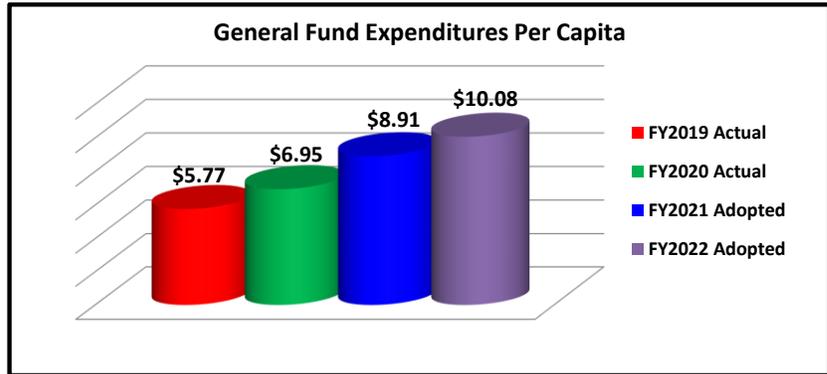
- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Internal Services:

Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

Election Services

General Administration-Election Services is responsible for the elections held within the County. This is accomplished through the divisions below. Individual division details follow this summary page.



Department Overview

General Registrar's Office

- Registers all qualified York County residents to vote.
- Complies with federal, state, and local election laws.
- Provides timely and quality service to residents, candidates, news media, and elected officials.
- Increases public awareness of voter registration and absentee voting processes.
- Provides appropriate employee training.
- Assists the Electoral Board with their various responsibilities.
- Ensures records are accurate.

Electoral Board

- Conducts elections according to the federal, state, and local election laws.
- Appoints a qualified Registrar and approves the number of assistants.
- Recruits and appoints qualified Officers of Election.
- Provides training for all appointed Officers of Election.
- Purchases and maintains voting equipment approved by the State Board of Elections.
- Purchases election materials in the most economical way possible.
- Certifies elections accurately and expeditiously.
- Provides information to the public about the election process in conjunction with the Registrar's Office.
- Ensures records are accurate.



**York County
Departmental Budget Documents**

General Registrar's Office

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	266,672	257,792	293,749	357,606
Contractual Services	7,341	14,859	9,140	18,600
Internal Services	16,595	9,841	11,042	24,281
Other Charges	17,242	6,334	39,595	41,605
Materials & Supplies	1,044	3,906	2,550	3,850
Leases & Rentals	-	62,968	106,500	106,500
Capital Outlay	-	-	-	-
Grants & Donations	-	520	-	-
Total Budgetary Costs	<u>308,894</u>	<u>356,220</u>	<u>462,576</u>	<u>552,442</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	270,052	313,865	423,576	449,692
State Shared Expenses	38,842	42,355	39,000	92,750
Total Revenues	<u>308,894</u>	<u>356,220</u>	<u>462,576</u>	<u>542,442</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.50	3.50	3.50	3.50
Total Staffing	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

Major Budget Variances

Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee as well as increases for funding additional personnel for elections.

- An increase in funding is provided in Contractual Services for printing & binding and advertising to accommodate needed mailings and notices for upcoming elections and primaries.

- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

**York County
Departmental Budget Documents**

Electoral Board

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	12,382	17,232	17,013	22,678
Contractual Services	68,337	97,283	132,270	118,300
Other Charges	9,293	2,714	7,130	5,910
Materials & Supplies	1,521	10,198	3,200	3,850
Total Budgetary Costs	<u>91,533</u>	<u>127,427</u>	<u>159,613</u>	<u>150,738</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	82,789	118,080	150,613	141,738
State Shared Expenses	8,744	9,347	9,000	9,000
Total Revenues	<u>91,533</u>	<u>127,427</u>	<u>159,613</u>	<u>150,738</u>

Major Budget Variances

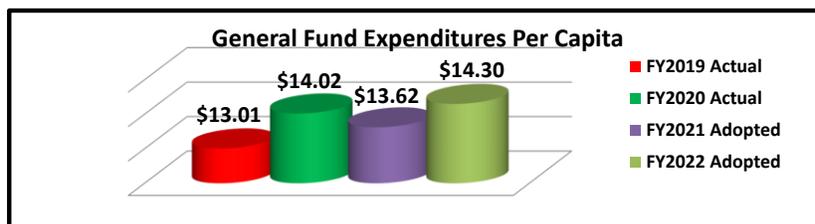
- The overall decrease in funding is attributable to smaller elections/primaries being held in FY22 compared to FY21.

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Clerk of the Circuit Court



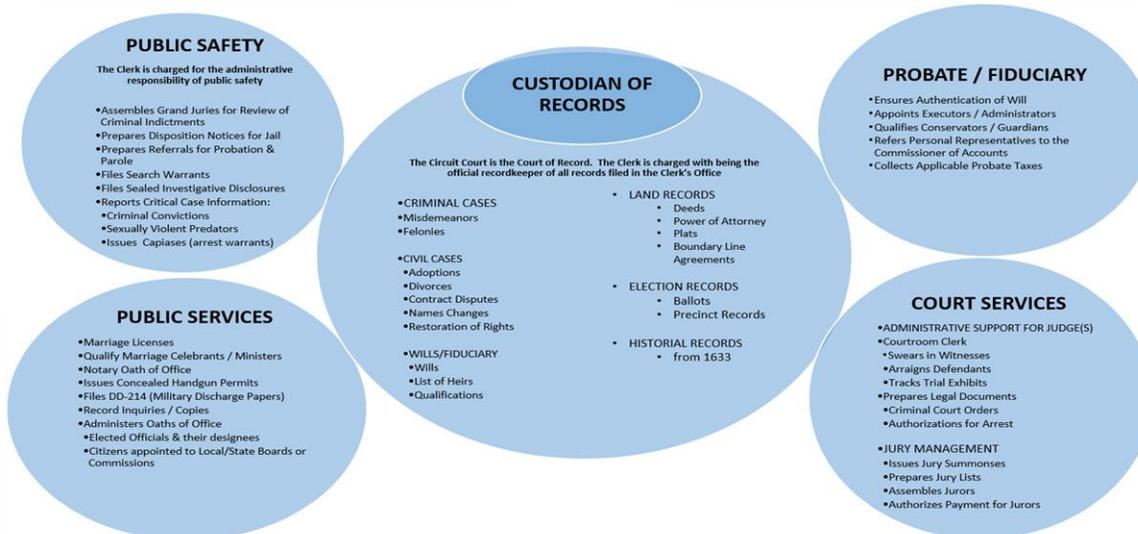
The Clerk of the Circuit Court is an elected official and is the custodian of all permanent records for the residents of York County and the City of Poquoson.



Department Overview

Clerk of the Circuit Court

- **CUSTODIAN OF RECORDS:** The Circuit Court is the Court of Record. Wherein the Clerk is charged with being the Custodian of Records for all records filed in the Circuit Court Clerk's Office. Records that can be found in the Circuit Court Clerk's Office are as follows: Land Records consisting of deeds, deeds of trust, plats, boundary line adjustments; Election Records, Felony and Misdemeanor Criminal Cases; Civil Cases, including but not limited to, adoptions, divorces, contract disputes, name changes, and restoration of rights. As the custodian of these records, the Clerk has the responsibility to maintain and preserve these records that date back to 1633.
- **PUBLIC SAFETY:** The Clerk's role in public safety requires the administration of justice by the assurance of due process including but not limited to docket management related to speedy trial, collection of fines and costs, reporting case information to a variety of governmental agencies related to criminal convictions, commitments of sexually violent predators, terms of incarceration of criminal defendants, issuing warrants of arrest, and preparing criminal court orders and other legal documents such as referrals to probation.
- **PUBLIC SERVICES:** The Clerk provides a variety of public services such as the recordation of land records consisting of deeds, deeds of trust, power of attorney, certificates of satisfaction, judgments and judgment releases; issuance of Marriage Licenses, Concealed Handgun Permits, and filing of Military Discharge papers (DD-214). The Clerk is also responsible for qualifying and administering a variety of Oaths of Office, such as Marriage Celebrants and/or Ministers, Notary Public appointments, Elected Officials and/or their designees, and locally appointed positions.
- **PROBATE/FIDUCIARY:** The Clerk ensures the authentication of the will, conducts a legal hearing with witnesses, makes a legal appointment of an executor or administrator of a decedent's estate and prepares legal documents and orders related to the handling of the estate. The Clerk collects the applicable estate taxes for the Commonwealth. The Clerk is also responsible for the appointment and qualification of guardians and/or conservators for minors or incapacitated adults.
- **COURT SERVICES:** The Clerk provides direct administrative support to the judges in court proceedings. The Clerk prepares many legal documents for the court such as criminal court orders that memorializes the outcome of a criminal court case, summonses and legal service of process, authorizations for arrest and other judicial directives. The Clerk is responsible for maintaining all court files and ensuring proper recordkeeping of the legal documents in the court files.



**York County
Departmental Budget Documents**

Clerk of the Circuit Court

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	823,598	882,339	907,371	948,854
Contractual Services	6,898	9,711	17,840	20,940
Internal Services	6,945	7,838	5,778	7,289
Other Charges	9,314	8,500	11,850	11,950
Materials & Supplies	8,914	5,422	7,750	8,950
Capital Outlay	47,255	50,033	-	-
Grants & Donations	-	12,043	-	-
Total Budgetary Costs	<u>902,924</u>	<u>975,886</u>	<u>950,589</u>	<u>997,983</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	278,957	393,253	378,589	286,983
State Shared Expenses	526,135	545,854	484,000	577,000
State Aid & Grants	12,052	13,856	12,000	8,000
Permits, Fees, Regulatory Licenses	1,976	2,120	4,000	4,000
Charges for Services	83,804	20,803	72,000	122,000
Total Revenues	<u>902,924</u>	<u>975,886</u>	<u>950,589</u>	<u>997,983</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	14.00	14.00	14.00	14.00
Total Staffing	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

Major Budget Variances

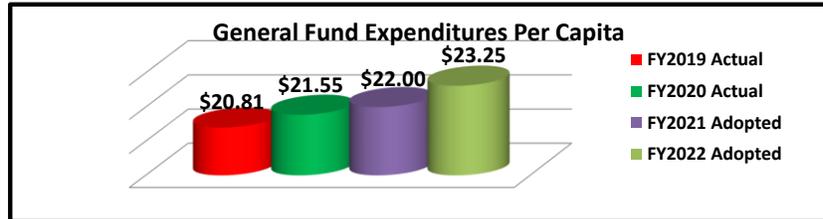
- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Contractual Services increased due to a rise in expected jury duty expenses.

Commonwealth's Attorney



The Commonwealth's Attorney is the elected official responsible for prosecuting all felonies, misdemeanor appeals, and certain misdemeanors and criminal forfeiture cases originating in York County and the City of Poquoson.



Department Overview

Commonwealth's Attorney

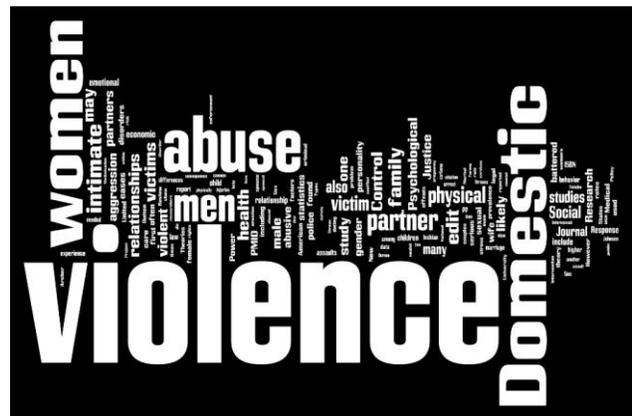
- Prosecutes criminal cases vigorously, successfully, and efficiently to protect the citizens of York County and the City of Poquoson.
- Ensures that all crime victims be treated with sensitivity and professionalism by the criminal justice system.
- Provides effective assistance and guidance to law enforcement personnel servicing York County and the City of Poquoson.
- Enforces forfeitures of property used in criminal endeavors whenever possible.
- Provides prompt and accurate responses to inquiries from York County and Poquoson residents.

Victim-Witness Assistance Program

- Responds to the emotional and physical needs of crime victims and assist victims of crime in stabilizing their lives after victimization.
- Treats victims with dignity and respect, reduces victim trauma, and assists clients in understanding and participating in the court process.
- Informs victims and witnesses of their rights under victims' rights legislation and Virginia's Crime Victim and Witness Rights Act (§ 19.2-11.01) and assists them in receiving services required by law.
- Provides clients with information and referrals for services in the community.
- Promotes accountability, innovation, and excellence in providing service to clients.

Domestic Violence Program

- Prosecutes every case of domestic violence, sexual assault, violation of protective orders and stalking affecting adult women in the County of York and City of Poquoson.
- Improves communication and relationships among the Board of Supervisors, other elected and appointed officials, other agencies, County staff, and the public.
- Coordinates efforts among law enforcement, prosecutor, victim assistance programs and victim advocacy groups within our jurisdictions to better meet the needs of women as victims.
- Maintains case records and statistics on victims in our jurisdictions to validate the impact a dedicated prosecutor has on the Court system and on the women being served.



York County
Departmental Budget Documents

Commonwealth's Attorney

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Personnel	1,083,826	1,140,562	1,173,295	1,236,663
Contractual Services	20,540	18,458	21,276	19,195
Internal Services	24,919	29,274	23,525	31,759
Other Charges	14,150	9,403	18,512	18,510
Materials & Supplies	9,588	9,387	7,550	8,910
Capital Outlay	7,759	399	-	-
Grants & Donations	6,330	-	-	-
Total Budgetary Costs	<u>1,167,112</u>	<u>1,207,483</u>	<u>1,244,158</u>	<u>1,315,037</u>

Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Local	599,931	634,389	665,158	706,682
State Shared Expenses	556,693	565,328	572,000	601,355
Charges for Services	10,488	7,766	7,000	7,000
Total Revenues	<u>1,167,112</u>	<u>1,207,483</u>	<u>1,244,158</u>	<u>1,315,037</u>

Staffing Summary	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Full-Time Equivalents (FTE's)	12.75	12.75	12.75	12.75
Total Staffing	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Internal Services:

Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

York County
Departmental Budget Documents

Victim-Witness Assistance Program

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	200,458	216,142	206,184	216,220
Contractual Services	1,851	2,740	2,728	4,889
Internal Services	8,170	8,691	6,804	8,010
Other Charges	8,553	9,779	17,274	15,327
Materials & Supplies	4,574	4,047	4,200	4,200
Total Budgetary Costs	<u>223,606</u>	<u>241,399</u>	<u>237,190</u>	<u>248,646</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	71,395	96,906	89,540	101,096
State Aid & Grants	38,791	36,124	37,000	36,900
Federal Aid & Grants	113,420	108,369	110,650	110,650
Total Revenues	<u>223,606</u>	<u>241,399</u>	<u>237,190</u>	<u>248,646</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	3.00	3.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Contractual Services:
An increase in Miscellaneous Contractual Services is due to the purchase of annual licensing for Karpel and Motorola for the York-Poquoson Sheriff's office reporting system.

**York County
Departmental Budget Documents**

Domestic Violence Program

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	50,732	49,534	51,060	53,184
Contractual Services	-	783	971	1,135
Internal Services	-	-	-	2,083
Other Charges	1,463	660	1,730	2,080
Materials & Supplies	1,130	170	555	584
Total Budgetary Costs	53,325	51,147	54,316	59,066

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	22,481	23,217	26,916	31,666
Federal Aid & Grants	30,844	27,930	27,400	27,400
Total Revenues	53,325	51,147	54,316	59,066

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	0.75	0.75	0.75	0.75
Total Staffing	0.75	0.75	0.75	0.75

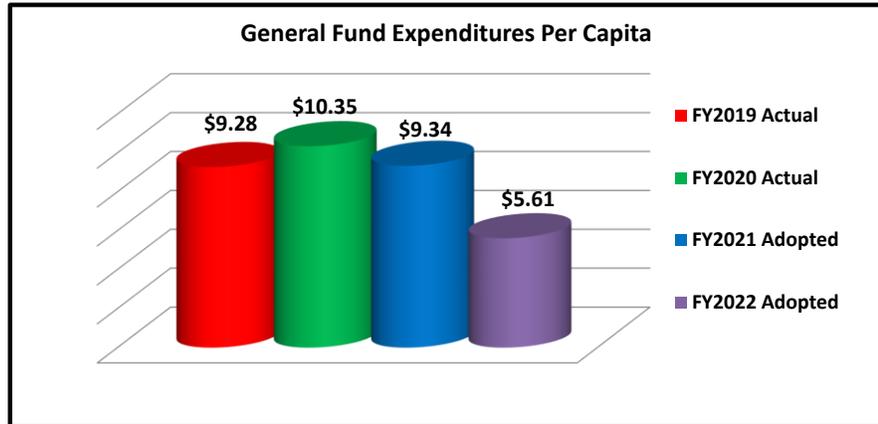
Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. This division was added in FY22.

Other Court - Related Judicial Services

Other Court-Related Judicial Services encompasses an array of services. Individual division details follow this summary page.



Department Overview

Circuit Court

- Promptly hears and decides matters brought before the court, without bias or prejudice, remaining faithful to the law, and not swayed by partisan interests, public clamor or fear of criticism.
- Maintains order, decorum, and civility in proceedings before the court.
- Requires staff, court officials, and others subject to the court's control to refrain from bias or prejudice and employ courtesy and decorum in the performance of their duties.
- Exercises the power of appointment impartially and on the basis of merit.

General District Court

- Accurately prepares and processes all cases filed in the Court in a timely and efficient manner.
- Maintains intensive employee training utilizing many different media to ultimately provide the best possible customer service to all Court
- Maintains an on-site public access terminal and the Internet to allow access to Court records.
- Continually improves the General District Court Web Page and expands access to the Court.
- Investigates ways to meet the demands of pro se litigants and the general public regarding court procedures and court forms, specifically in the civil and small claims divisions.

Juvenile & Domestic Relations District Court

- Processes all case papers in an accurate and timely manner, keeps Court records and provides information to the parties involved in a case, to the extent permitted by law.
- Works with and assists all law enforcement agencies, as well as other agencies, in the effective flow of all cases before the Court.
- Continues the commitment to rehabilitate those who come before the Court, in addition to protecting the public, and holding juvenile offenders accountable for their actions.
- Processes money received and transmits to the proper authority.
- Maintains effective and time-efficient scheduling practices.

Colonial Group Home Commission

- Strengthens all existing programs by offering an enhanced level of therapeutic services through the integration of services, providing accessible and effective treatment for our troubled youth and their families.
- Reviews all discretionary grants and funding opportunities that will allow us to provide fundamental and essential juvenile services in all Commission localities.
- Works closely with all community based agencies that provide services to adolescents in an attempt to provide a true local continuum of services.
- Administers the programs with member jurisdictions from the City of Williamsburg and the Counties of York, Gloucester and James City with York County as the managing jurisdiction.

Magistrate

- As an independent judicial officer of the Commonwealth of Virginia, provides services in a timely manner to all necessary persons.
- Effectively utilizes all communications and technical resources to improve the delivery of magistrate services.



**York County
Departmental Budget Documents**

Circuit Court

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	62,374	64,677	100,067	113,299
Contractual Services	383	90	950	800
Internal Services	1,634	3,659	3,302	4,165
Other Charges	1,092	1,145	2,470	2,070
Materials & Supplies	2,196	1,908	3,300	3,600
Capital Outlay	-	4,102	-	-
Total Budgetary Costs	<u>67,679</u>	<u>75,581</u>	<u>110,089</u>	<u>123,934</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	-715,592	-693,098	-801,438	-770,766
State Aid & Grants	54,684	54,684	55,000	55,000
Fines & Forfeitures	301,583	265,065	335,000	335,000
Recovered Costs	427,004	448,930	521,527	504,700
Total Revenues	<u>67,679</u>	<u>75,581</u>	<u>110,089</u>	<u>123,934</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	1.50	1.50	1.50	1.50
Total Staffing	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Total decrease in personnel is attributable to changes in health insurance.

York County
Departmental Budget Documents

General District Court

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	18,092	12,859	18,060	18,060
Internal Services	-	-	200	200
Other Charges	7,121	8,746	8,200	8,200
Materials & Supplies	5,243	3,876	2,900	3,550
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>30,456</u>	<u>25,481</u>	<u>29,360</u>	<u>30,010</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	22,379	19,891	22,360	23,010
Charges for Services	8,077	5,590	7,000	7,000
Total Revenues	<u>30,456</u>	<u>25,481</u>	<u>29,360</u>	<u>30,010</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

York County
Departmental Budget Documents

Juvenile & Domestic Relations Court

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	4,236	3,627	4,530	4,680
Internal Services	316	124	500	400
Other Charges	7,743	8,942	12,600	11,200
Materials & Supplies	3,083	3,935	3,100	5,900
Capital Outlay	-	4,645	1,000	-
Total Budgetary Costs	<u>15,378</u>	<u>21,273</u>	<u>21,730</u>	<u>22,180</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	15,378	21,273	21,730	22,180
Total Revenues	<u>15,378</u>	<u>21,273</u>	<u>21,730</u>	<u>22,180</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

York County
Departmental Budget Documents
Colonial Group Home Commission

Budgetary Costs		FY 2019	FY 2020	FY 2021	FY 2022
		Actual	Actual	Adopted	Adopted
Contractual Services		528,828	597,642	488,700	213,450
	Total Budgetary Costs	<u>528,828</u>	<u>597,642</u>	<u>488,700</u>	<u>213,450</u>

Funding Sources		FY 2019	FY 2020	FY 2021	FY 2022
		Actual	Actual	Adopted	Adopted
Local		528,828	597,642	488,700	213,450
	Total Revenues	<u>528,828</u>	<u>597,642</u>	<u>488,700</u>	<u>213,450</u>

Major Budget Variances

- Overall decrease in funding attributable to the closure of the Crossroads program.

**York County
Departmental Budget Documents**

Magistrate

Budgetary Costs		FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Materials & Supplies		1,513	25	2,000	2,000
Total Budgetary Costs		<u>1,513</u>	<u>25</u>	<u>2,000</u>	<u>2,000</u>

Funding Sources		FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local		1,513	25	2,000	2,000
Total Revenues		<u>1,513</u>	<u>25</u>	<u>2,000</u>	<u>2,000</u>

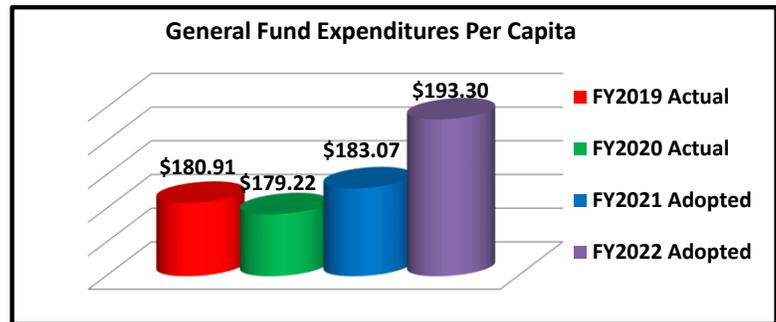
Major Budget Variances

- There are no significant changes programmed for FY2022.

Office of the Sheriff



The Sheriff is an elected official and is responsible for protecting life and property of the residents of York County. This is accomplished through the divisions below.



Department Overview

General Operations

- Provides quality support staff to maintain offense report data on criminal activities, criminal warrants, parking and traffic tickets.
- Provides support in personnel, payroll, purchasing, budgets, and administrative duties.
- Provides high quality training that meets and/or exceeds statutory standards.
- Maintains accreditation through the VA Law Enforcement Professional Standards Commission.
- Maintains, stores, and processes all evidence and seized property for the agency.

Law Enforcement

- Provides professional and efficient law enforcement services to the residents and businesses of York County.
- Enforces State and local criminal laws and ordinances.
- Enforces State and local motor vehicle laws on the highways and streets of York County.
- Acts as a deterrent to criminal activity by patrolling the County as a visible symbol of law enforcement.
- Maintains a well-trained Emergency Response and Hostage Negotiation Team to respond to critical incidents such as drug raids, hostage and high jacking situations, high-risk warrant service, domestic terrorism, and missing and lost individuals.
- Maintains a well-trained bicycle team to provide community policing services to residents of York County.
- Maintains and equips a professional Honor Guard to provide services to the residents and participate in community events.

Investigations

- Provides the residents of York County with a competent and well trained staff of investigators who will investigate all major crimes that occur in York County.
- Fosters ongoing relationships with other county and law enforcement agencies from other jurisdictions with a common goal of working together to solve crimes and bring perpetrators to justice.
- Presents competent testimony relative to the investigation in the courts of York County and work with the York County Commonwealth's Attorney's Office to ensure that persons that commit these crimes are successfully prosecuted.

Civil Operations/Court Security

- Serves civil processes on a timely basis.
- Serves jury notices on a timely basis.
- Aids the road deputies in traffic control, funeral traffic, and general back up.
- Provides Court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court.
- Provides security to the main entrance of the Courthouse and staffs the control room.
- Provides security for inmates awaiting trial, as well as, subjects committed to jail by the Courts. This security entails initial searching of
- Processes sentenced felons, misdemeanors, and juveniles that are not committed to the regional jail or Juvenile Detention Center, by fingerprinting and photographing.
- Fingerprints residents for non-criminal reasons, i.e. concealed weapon permits, employment with government and private businesses.

Community Services

- Provides one deputy per school to patrol the four high school campuses and two for the four middle school campuses to maintain security on school grounds and act as a law enforcement liaison.
- Provides classes (Class Action) on the severity and consequences of criminal activities to the middle school students (Eighth graders).
- Provides a DARE program to the elementary and middle schools in York County.
- Provides a comprehensive Crime Analysis program to analyze and reduce crime.
- Provides a Crime Prevention program to the residents of York County.



York County
Departmental Budget Documents
Sheriff - General Operations

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Personnel	1,603,644	1,970,438	1,989,341	2,051,406
Contractual Services	78,072	78,589	70,975	80,190
Internal Services	89,814	148,256	158,178	207,761
Other Charges	167,954	166,293	179,553	184,986
Materials & Supplies	72,818	64,730	67,892	68,897
Leases & Rentals	3,498	5,543	7,146	7,146
Capital Outlay	509	76	-	-
Grants & Donations	11,975	-	-	-
Total Budgetary Costs	<u>2,028,284</u>	<u>2,433,925</u>	<u>2,473,085</u>	<u>2,600,386</u>

Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Local	1,278,550	1,793,151	1,892,115	1,928,243
State Shared Expenses	434,506	450,634	421,770	514,143
State Aid & Grants	110,609	18,795	15,000	15,000
Charges For Services	162,082	132,945	143,000	143,000
Miscellaneous	-	945	-	-
Recovered Costs	42,537	37,455	1,200	-
Total Revenues	<u>2,028,284</u>	<u>2,433,925</u>	<u>2,473,085</u>	<u>2,600,386</u>

Staffing Summary	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Full-Time Equivalents (FTE's)	18.50	14.50	14.00	14.00
Total Staffing	<u>18.50</u>	<u>14.50</u>	<u>14.00</u>	<u>14.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.
- Increase in Internal Services due to vehicle maintenance re-allocation of vehicles and equipment to this division.

York County
Departmental Budget Documents

Sheriff - Law Enforcement

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	4,746,224	4,245,696	4,377,995	4,800,546
Contractual Services	104,323	143,974	188,797	195,208
Internal Services	879,396	768,182	828,827	879,990
Other Charges	74,982	68,982	92,070	92,070
Materials & Supplies	255,705	156,517	185,779	190,411
Capital Outlay	221,612	169,891	75,412	145,400
Grants & Donations	9,467	11,478	-	-
Total Budgetary Costs	<u>6,291,709</u>	<u>5,564,720</u>	<u>5,748,880</u>	<u>6,303,625</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	5,315,595	4,559,261	4,801,327	5,258,564
State Shared Expenses	972,114	1,002,049	943,553	1,041,061
Fines & Forfeitures	4,000	3,410	4,000	4,000
Total Revenues	<u>6,291,709</u>	<u>5,564,720</u>	<u>5,748,880</u>	<u>6,303,625</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	57.00	57.00	57.00	62.00
Total Staffing	<u>57.00</u>	<u>57.00</u>	<u>57.00</u>	<u>62.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Also included in personnel is funding for four deputies. Two beginning July 1, 2021 and two beginning January 1, 2022. An additional 1 FTE was reallocated from Investigations.
- Internal Services funding increases reflects upward trend in vehicle maintenance and information technology costs.
- Additional costs programmed for new maintenance contract on body cameras.
- Capital Outlay increases are due to the equipment needed for an increase in the number of vehicles expected to be purchased.

**York County
Departmental Budget Documents**

Sheriff - Investigations

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,453,018	1,243,261	1,253,849	1,211,916
Contractual Services	25,469	38,039	58,615	62,980
Internal Services	206,545	240,335	228,504	254,636
Other Charges	31,398	31,309	38,165	38,165
Materials & Supplies	52,766	124,511	94,081	93,889
Capital Outlay	-	-	7,762	1,000
Total Budgetary Costs	<u>1,769,196</u>	<u>1,677,455</u>	<u>1,680,976</u>	<u>1,662,586</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	1,383,678	1,277,624	1,306,863	1,250,079
State Shared Expenses	385,518	399,831	374,113	412,507
Total Revenues	<u>1,769,196</u>	<u>1,677,455</u>	<u>1,680,976</u>	<u>1,662,586</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	15.00	15.00	14.00	13.00
Total Staffing	<u>15.00</u>	<u>15.00</u>	<u>14.00</u>	<u>13.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Personnel decreased by 1 FTE due to a reallocation to Law Enforcement.
- Internal Services funding increases reflects upward trend in vehicle maintenance and information technology costs.

**York County
Departmental Budget Documents**

Sheriff - Civil Operations / Court Security

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,411,891	1,439,015	1,544,424	1,446,994
Contractual Services	9,210	9,470	16,317	16,352
Internal Services	37,582	68,780	60,311	69,367
Other Charges	5,632	7,224	11,280	11,280
Materials & Supplies	4,270	9,451	17,513	16,803
Leases & Rentals	-	-	-	-
Capital Outlay	-28	-	2,520	2,520
Total Budgetary Costs	<u>1,468,557</u>	<u>1,533,940</u>	<u>1,652,365</u>	<u>1,563,316</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	841,907	910,673	1,028,576	863,525
State Shared Expenses	478,962	496,494	464,789	479,791
Permits, Fees, Regulatory Licenses	19,871	19,842	20,000	10,000
Fines & Forfeitures	127,817	106,931	139,000	210,000
Total Revenues	<u>1,468,557</u>	<u>1,533,940</u>	<u>1,652,365</u>	<u>1,563,316</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	18.00	18.00	19.00	18.00
Total Staffing	<u>18.00</u>	<u>18.00</u>	<u>19.00</u>	<u>18.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- A decrease of 1 FTE is due to a reallocation to the Community Services division.
- Internal Services funding increases reflects upward trend in vehicle maintenance and information technology costs.

York County
Departmental Budget Documents
Sheriff - Community Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	866,229	1,160,835	1,083,373	1,202,700
Contractual	-	-	-	2,500
Internal Services	39,916	61,341	58,200	77,261
Other Charges	15,864	13,441	21,460	21,460
Materials & Supplies	-	19,780	58,331	56,915
Capital Outlay	70,658	6,860	-	-
Total Budgetary Costs	<u>992,667</u>	<u>1,262,257</u>	<u>1,221,364</u>	<u>1,360,836</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	46,914	508,273	324,589	430,338
State Shared Expenses	383,033	397,085	371,775	391,498
Transfer From Other Funds	562,720	356,899	525,000	539,000
Total Revenues	<u>992,667</u>	<u>1,262,257</u>	<u>1,221,364</u>	<u>1,360,836</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	7.00	13.00	12.50	13.50
Total Staffing	<u>7.00</u>	<u>13.00</u>	<u>12.50</u>	<u>13.50</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- An increase of 1 FTE is due to a reallocation from the Civil Operations division.
- Internal Services funding increases reflects upward trend in vehicle maintenance and information technology costs.

York County
Departmental Budget Documents

Sheriff - DARE Grant Program

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	1,707		-	-
Other Charges	4,403		-	-
Leases & Rentals	-	-	-	-
Total Budgetary Costs	6,110	-	-	-

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	6,110	-	-	-
Total Revenues	6,110	-	-	-

Major Budget Variances

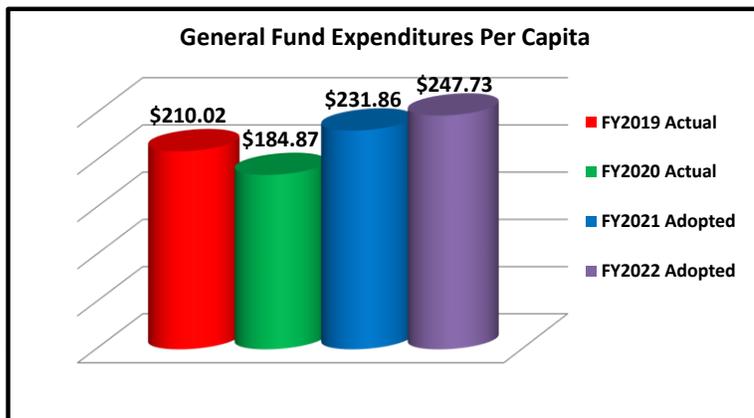
- In FY19 the DARE Grant was reallocated to the Grant Fund.

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Fire & Life Safety



The mission is “to provide fire and life safety protection to our community in order to prevent emergencies when possible, and to respond quickly, minimize pain, suffering and loss when emergencies do occur.” This is accomplished through the divisions below.



Department Overview

Administration

- Ensures and supports an efficient and effective command structure that manages all administrative and operational aspects of the County's Fire and Life Safety system.
- Evaluates community risks and department's capabilities/service delivery to ensure optimum fire and life safety prevention, response and recovery.
- Develops the strategic actions and ensure their implementation through the various departmental functional activities, divisions, offices, bureaus, etc.
- Emphasizes quality customer service through the various divisions, offices and bureaus of the department.
- Coordinates, develops, exercises, and implements, as required, a comprehensive emergency management system that includes mitigation, preparedness, response, and recovery.
- Coordinates a comprehensive health and safety program for the entire department.

Fire & Rescue Operations

- Responds immediately to, and effectively mitigates a wide variety of emergency and non-emergency incidents while minimizing loss of life, injury, illness and damage to property and the environment.
- Supports effective fire and injury education programs throughout the community.



Technical Services & Special Operations

- Manages a comprehensive program providing logistical supporting for facilities, apparatus, equipment, systems, supplies and overall operations.
- Coordinates operations and training of the various department specialty teams.
- Coordinates the department's fire/rescue involvement in a wide variety of County and community-wide special events.

Prevention & Community Safety

- Works to ensure compliance with applicable Virginia and York County codes, laws, ordinances and regulations pertaining to fire and life safety.
- Conducts plan reviews and associated inspections of commercial, industrial and public buildings related to the life-safety aspects of the building and fire prevention codes, in order to protect life and property.
- Conducts reviews of all major development plans to ensure areas of fire and life safety are addressed in order to protect the public.
- Conducts investigations of fires to determine origin and cause.
- Provides fire/injury prevention and life safety education programs to a variety of age groups and businesses in the County.
- Provides intervention and direction for children identified as juvenile fire setters and their parents.



Support Services

- Manages, coordinates and/or delivers a comprehensive professional development/training program.
- Coordinates administration of the department's overall EMS system to include training, licensure, quality control and protocol adherence.
- Works with Fire and Rescue Operations Division to ensure the effective delivery of EMS response services.
- Manages the EMS Transport Cost Recovery Program.

Animal Services

- Responds to requests involving domestic animals as well as assists with wild animals posing a threat to the health, safety and welfare of the public.
- Works to ensure compliance with applicable Virginia and York County animal control codes, laws, ordinances and regulations.
- Educates the public on health and welfare, life safety, the obligations of animal ownership, and other issues involving animal control.

Emergency Management

- Coordinates and manages a comprehensive emergency management system of preparation/response/recovery and develops associated emergency operational plans.
- Plans, trains, and exercises County resources for efficient and effective preparation for, response to and recovery from emergencies and disasters.
- Coordinates county, regional, state, and federal resources through the emergency operations center (EOC) and other means.

York County
Departmental Budget Documents

Fire & Life Safety - Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	497,317	521,676	547,267	513,627
Contractual Services	1,693	2,540	2,685	2,685
Internal Services	26,578	32,459	22,748	28,530
Other Charges	118,459	129,603	137,883	128,422
Materials & Supplies	1,396	1,078	1,420	1,470
Total Budgetary Costs	<u>645,443</u>	<u>687,356</u>	<u>712,003</u>	<u>674,734</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	645,443	687,356	712,003	674,734
Total Revenues	<u>645,443</u>	<u>687,356</u>	<u>712,003</u>	<u>674,734</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.50	4.50	4.50	4.50
Total Staffing	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding in personnel increased for a stipend for the Operational Medical director.
- Overall funding in personnel decreased due to a staff retirement in the division.
- Decreased funding in Other Charges is attributable to a decrease in Line of Duty Coverage costs.

York County
Departmental Budget Documents

Fire & Life Safety - Fire & Rescue Operations

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	10,790,751	8,916,973	12,051,498	12,778,112
Contractual Services	136,114	120,576	161,385	194,135
Internal Services	780,863	746,865	755,756	921,326
Other Charges	15,360	28,115	35,946	35,725
Materials & Supplies	176,795	143,093	151,024	173,389
Capital Outlay	34,984	29,098	-	-
Grants & Donations	-	920	-	-
Insurance Recovery	-13,032	-	-	-
Total Budgetary Costs	<u>11,921,835</u>	<u>9,985,640</u>	<u>13,155,609</u>	<u>14,102,687</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	10,369,622	8,114,811	11,247,325	12,089,947
Charges for Services	1,485,127	1,551,288	1,690,700	1,700,000
Federal Aid & Grants	67,086	319,541	217,584	312,740
Total Revenues	<u>11,921,835</u>	<u>9,985,640</u>	<u>13,155,609</u>	<u>14,102,687</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	133.50	138.00	138.00	144.00
Total Staffing	<u>133.50</u>	<u>138.00</u>	<u>138.00</u>	<u>144.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Increase funding in personnel reflects incentive pay for 15 personnel for additional duties relating to training. Also included is funding for an additional 4 FTE SAFER Grant firefighters and two additional locally funded firefighters.

- Internal Services:

Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cybersecurity measures.

An increase in Vehicle Maintenance is due to fleet being moved to the correct divisions within Fire & Life Safety and for an upward trend in expenditures for the fleet allocated within the division.

York County
Departmental Budget Documents

Fire & Life Safety - Technical Services & Special Operations

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	380,507	392,459	389,827	419,781
Contractual Services	15,055	14,694	18,440	18,440
Internal Services	43,765	54,289	43,244	62,357
Other Charges	3,217	3,250	3,928	3,952
Materials & Supplies	54,968	60,101	71,392	83,367
Capital Outlay	-	-	-	2,000
Total Budgetary Costs	<u>497,512</u>	<u>524,793</u>	<u>526,831</u>	<u>589,897</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	497,512	524,793	526,831	589,897
Total Revenues	<u>497,512</u>	<u>524,793</u>	<u>526,831</u>	<u>589,897</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalent (FTE's)	3.00	3.00	3.00	3.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Internal Services increases attributable to the rise in Information Technology and Vehicle Maintenance Costs.

- An increase in Materials & Supplies is in Houskeeping & Janitor for increased supplies for the fire stations & training centers and protective equipment supplies to cover the replacement of sensors in the QRAE 3 atmospheric monitors.

York County
Departmental Budget Documents

Fire & Life Safety - Prevention & Community Safety

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	312,034	328,542	372,693	375,092
Contractual Services	1,140	1,022	1,600	1,600
Internal Services	41,878	38,073	33,591	48,072
Other Charges	1,922	1,939	3,860	6,823
Materials & Supplies	7,220	6,697	10,082	15,670
Total Budgetary Costs	<u>364,194</u>	<u>376,273</u>	<u>421,826</u>	<u>447,257</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	364,194	376,273	421,826	447,257
Total Revenues	<u>364,194</u>	<u>376,273</u>	<u>421,826</u>	<u>447,257</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	3.00	3.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Internal Services:

Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

An increase in Vehicle Maintenance is due to an upward trend in expenditures for the fleet allocated within the division.

- Materials & Supplies increased for equipment and uniform replacement and to purchase a new set of PPE in anticipation of a Adopted retirement in the division.

York County
Departmental Budget Documents

Fire & Life Safety - Support Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	329,773	327,419	345,671	378,554
Contractual Services	70,629	84,275	85,309	102,431
Internal Services	-	-	26,200	33,348
Other Charges	58,216	47,219	33,776	62,893
Materials & Supplies	75,606	75,714	105,450	114,187
Total Budgetary Costs	<u>534,224</u>	<u>534,627</u>	<u>596,406</u>	<u>691,413</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	534,224	534,627	596,406	691,413
Total Revenues	<u>534,224</u>	<u>534,627</u>	<u>596,406</u>	<u>691,413</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	3.00	3.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Contractual Charges increased in maintenance service contracts.

- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

An increase in Vehicle Maintenance is due to an upward trend in expenditures for the fleet allocated within the division.

- Other Charges increased in personnel development for recurring training and ALS college tuition for three new students.

- The main increase in Materials & Supplies funding is to replace expired EMS medical supplies and replenish supplies needed in each of the department's Virginia Office of EMS permitted vehicles.

York County
Departmental Budget Documents

Fire & Life Safety - Animal Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	177,906	204,042	198,920	220,946
Contractual Services	205,397	211,605	210,074	224,117
Internal Services	19,717	80,958	77,264	48,327
Other Charges	2,015	4,212	4,334	5,887
Materials & Supplies	2,440	1,861	12,372	7,866
Insurance Recovery	13,000	-	-	-
Total Budgetary Costs	<u>420,475</u>	<u>502,678</u>	<u>502,964</u>	<u>507,143</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	350,097	487,278	487,964	498,143
State Aid & Grants	1,645	1,802	-	-
Permits, Fees, Regulatory Licenses	68,733	13,148	15,000	8,000
Fines & Forfeitures	-	450	-	1,000
Total Revenues	<u>420,475</u>	<u>502,678</u>	<u>502,964</u>	<u>507,143</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	2.00	2.00	2.00	2.00
Total Staffing	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- An increase in Contractual Services is due to a requested increase in funds from the Heritage Humane Society.
- A decrease in Internal Services due to Vehicle Maintenance costs being reduced.
- Materials & Supplies decreased in other operating supplies since a vehicle was replaced in FY2021 and the equipment needed was a one time expense.

**York County
Departmental Budget Documents**

Fire & Life Safety - Emergency Management

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	141,178	211,239	213,468	220,952
Contractual Services	13,778	13,745	13,745	13,880
Internal Services	32,363	27,418	35,285	36,512
Other Charges	4,057	2,064	3,615	4,741
Materials & Supplies	487	160	400	400
Capital Outlay	1,139	-	-	-
Total Budgetary Costs	<u>193,002</u>	<u>254,626</u>	<u>266,513</u>	<u>276,485</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	103,839	192,784	216,178	226,150
Federal Aid & Grants	89,163	61,842	50,335	50,335
Total Revenues	<u>193,002</u>	<u>254,626</u>	<u>266,513</u>	<u>276,485</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	1.50	1.50	1.50	1.50
Total Staffing	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

Major Budget Variances

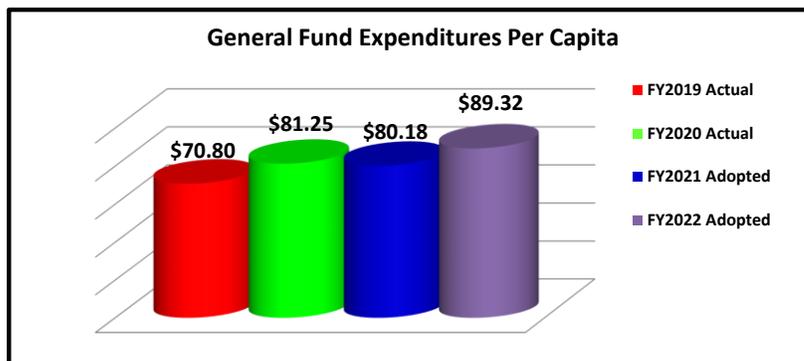
- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- An increase in Other Charges is attributable to personnel development that was reduced in FY2021 due to COVID-19.

Emergency Communications Radio Maintenance & Security Services



The York-Poquoson-Williamsburg Emergency Communications Center is dedicated to providing the residents and visitors of York County and the Cities of Poquoson and Williamsburg with the most proficient response to any emergency call.



Department Overview

Emergency Communications

- Answers calls including wireless E-911 calls using Enhanced 911 System and dispatches personnel/equipment to emergency and non-emergency scenes using numerous radio systems and Computer Aided Dispatch (CAD) System.
- Answers and processes all calls received from emergency cellular call boxes; all after-hour calls for County services and dispatches appropriate on-call workers; responds to Surry and National Warning Systems Instaphones; provides pre-arrival emergency medical instructions.
- Monitors intrusion/fire alarms for County buildings, receives and dispatches intrusion and fire alarms received from central stations for commercial businesses/private residences.

Radio Maintenance

- Manages resources and contractual services relative to maintaining critical County communications, to include the 800Mhz Regional Radio System.
- Oversees the installation, service, maintenance, and removal of two-way radios, mobile data terminals, and other licensed hand held devices.

Security Services

- Manages resources and contractual services for all installation, service and maintenance of visual and audible warning systems, control access systems, fire alarm systems and CCTV.



Text to 911

The York Poquoson Williamsburg 911 Center is capable of receiving Text to 911.

Text to 911 is part of the Next Generation 9-1-1 (NG9-1-1) project. It is the ability to send a text message to reach 911 from your mobile phone or device.

This service allows citizens who are deaf, hard of hearing, or if a voice call to 911 is unsafe to speak, dangerous, or impossible, a way to contact 9-1-1 to request emergency services for police, fire, or emergency medical services.

If it safe to do so, you should always make a voice call to 911.

York County
Departmental Budget Documents

Emergency Communications

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	3,223,039	3,358,889	3,283,710	3,559,841
Contractual Services	185,611	689,994	711,813	824,237
Internal Services	70,359	78,997	77,118	96,735
Other Charges	142,168	139,635	170,366	181,190
Materials & Supplies	30,367	24,177	21,495	28,195
Capital Outlay	1,170	1,677	-	-
Total Budgetary Costs	<u>3,652,714</u>	<u>4,293,369</u>	<u>4,264,502</u>	<u>4,690,198</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,344,655	2,916,820	2,917,952	3,269,703
State Aid & Grants	303,059	317,285	313,000	350,000
Transfer From Other Funds	99,000	99,000	99,000	99,000
Recovered Costs	906,000	960,264	934,550	971,495
Total Revenues	<u>3,652,714</u>	<u>4,293,369</u>	<u>4,264,502</u>	<u>4,690,198</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	45.00	44.75	44.75	47.00
Total Staffing	<u>45.00</u>	<u>44.75</u>	<u>44.75</u>	<u>47.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for personnel also reflects an increase in overtime. In addition, funding for two new positions and reallocation of personnel split with the Regional Radio Project, partially offset by one position reduced from full-time to part-time.
- Internal Services: Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.
- Increase in contractual service is attributed to an increase in maintenance costs.

**York County
Departmental Budget Documents**

Radio Maintenance

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	140,889	226,478	110,313	110,300
Materials & Supplies	1,984	4,805	-	-
Leases & Rentals	37,815	38,949	40,200	41,400
Transfers to Other Funds	1,080,296	1,091,099	1,045,730	1,196,654
Total Budgetary Costs	<u>1,260,984</u>	<u>1,361,331</u>	<u>1,196,243</u>	<u>1,348,354</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	1,019,534	1,110,232	956,243	1,088,354
Use of Money & Property	241,450	251,099	240,000	260,000
Total Revenues	<u>1,260,984</u>	<u>1,361,331</u>	<u>1,196,243</u>	<u>1,348,354</u>

Major Budget Variances

- Increase in transfers to other funds reflects a contractual increase in maintenance agreement.

**York County
Departmental Budget Documents**

Security Services

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	-	-	125,000	185,000
Materials & Supplies	-	-	10,000	10,000
Total Budgetary Costs	-	-	135,000	195,000

<u>Funding Sources</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	-	-	135,000	195,000
Total Revenues	-	-	135,000	195,000

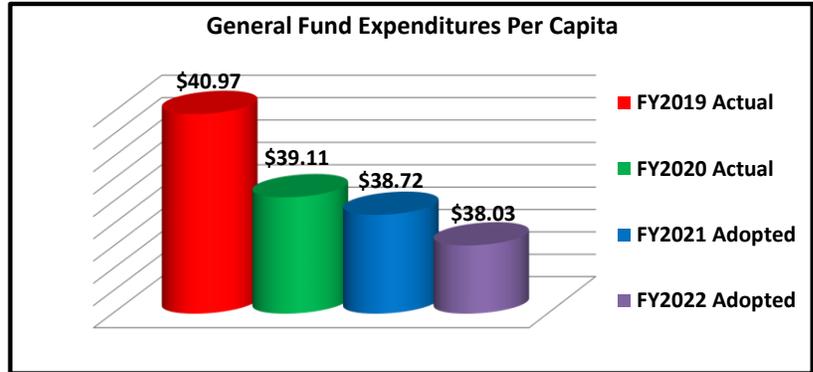
Major Budget Variances

- Increase expected in contractual services due to the increase in security features throughout the County.

Adult & Juvenile Corrections



Adult & Juvenile Corrections accounts for the costs associated with the operation of the regional jail and the costs relating to the operations of the 9th District Court Service Unit. This is accomplished through the divisions below.



Department Overview

Adult Corrections

- Reviews the billing statements provided by the Virginia Peninsula Regional Jail for accuracy.
- Prepares and processes bills in a timely manner for monthly payment.

Juvenile Corrections

- Provides an array of juvenile and family services as directed by the Virginia Code §16.1-233 and 235.
- Provides and/or refers juveniles and their families to community program and services.
- Provides appropriate juvenile and domestic relations intake services.
- Provides probation and parole services to families in the jurisdiction.

Virginia Peninsula Regional Jail



Virginia Peninsula Regional Jail

Serving York County, James City County, & the Cities of Williamsburg and Poquoson.

Colonial Community Corrections

Mission Statement:

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.



Mission Statement

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Vision Statement

The Virginia Department of Juvenile Justice is committed to excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the Commonwealth.

York County
Departmental Budget Documents

Adult Corrections

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	2,470,544	2,455,945	2,382,808	2,412,580
Grants	5,255	16,393	-	-
Total Budgetary Costs	<u>2,475,799</u>	<u>2,472,338</u>	<u>2,382,808</u>	<u>2,412,580</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,470,544	2,455,945	2,382,808	2,412,580
Grants	5,255	16,393	-	-
Total Revenues	<u>2,475,799</u>	<u>2,472,338</u>	<u>2,382,808</u>	<u>2,412,580</u>

Major Budget Variances

- An increase in funding is provided to the Regional Jail based on the average percentage of the prisoner population on a rolling 5-year basis.

York County
Departmental Budget Documents

Juvenile Corrections

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	358,060	240,382	308,237	233,770
Other Charges	328	44	750	750
Materials & Supplies	1,889	2,135	900	900
Leases & Rentals	7,467	6,881	9,360	6,360
Total Budgetary Costs	<u>367,744</u>	<u>249,442</u>	<u>319,247</u>	<u>241,780</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	367,744	249,442	319,247	241,780
Total Revenues	<u>367,744</u>	<u>249,442</u>	<u>319,247</u>	<u>241,780</u>

Major Budget Variances

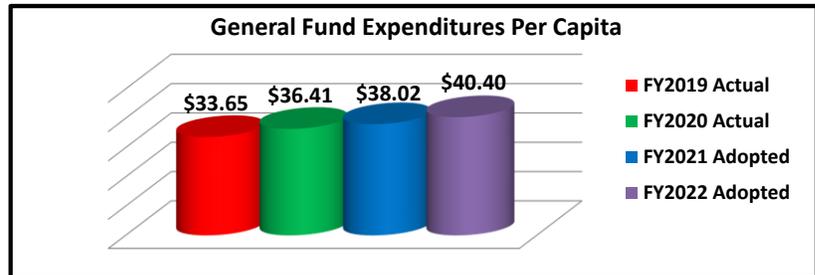
- Funding is provided to the Middle Peninsula Juvenile Detention Commission. Their calculation is based upon York County's average use of the Merrimac Center services for the previous five years.

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Planning & Development Services



This department is responsible for managing the development process, zoning, codes compliance in the County as well as issuing all building construction permits and conducting inspections. Individual division details follow this summary page.



Department Overview

Administration

- Provides quality, cost-effective administrative support for Planning and Development Services.
- Develops strategic actions and ensures their implementation through the various departmental functional activities, divisions, commissions and boards.

Planning

- Promotes harmonious relationships among the built environment, the natural environment, and those who inhabit them.
- Maintains an up-to-date Comprehensive Plan and Zoning Ordinance for the County as mandated by the Code of Virginia.
- Provides accurate and timely demographic and economic data and projections to staff and line agencies, boards, commissions, the School Division, and the general public.
- Provides staff services to the Board of Supervisors, Planning Commission, Transportation Safety Commission, Historic Triangle Bicycle Advisory Committee, Historic Yorktown Design Committee, School Division, County Administrator, and other staff and line agencies, boards, and commissions.
- Encourage safe motor vehicle operation as well as bicycle and pedestrian circulation, improve roadway design safety and strengthen laws to promote transportation safety.
- Funds the County's annual contribution to Hampton Roads Planning District Commission (HRPDC) and Transportation Planning Organization (HRTPO) and to special projects and programs undertaken by HRPDC/HRTPO.
- Participates in the Historic Triangle Bicycle Advisory Committee (HTBAC), Regional Planning Partnership, and other regional bodies/entities.

Development Services

- Provides the most effective and timely plan review services to the development community and County residents in order to ensure project viability and meet project deadlines.
- Enhances and improves the appearance of the County from a development and code compliance perspective.
- Provides improved customer service through better dissemination of development-related information.



Building Safety

- Provides comments and code requirements to builders, developers and residents of the County that are clearly defined and timely.
- Strives to improve rating of the Building Code Effectiveness Grading Classification.
- Conducts inspections within 24 hours on all buildings within the jurisdiction that are under construction or hazardous to the public.
- Maintains proficiency in the application and understanding of the 2015 State adopted building codes.
- Improves customer service through professional training and technology upgrades.

Planning Commission

- Reviews, conducts public hearings, and makes recommendations to the Board on applications for rezoning, Special Use Permits, Planned Developments, and Special Exceptions.
- Develops and recommends programs and ordinances to implement the Comprehensive Plan elements.
- Develops and makes recommendations for revision of the Comprehensive Plan elements as needed.

Board of Zoning/Subdivision Appeals

- Meets on a monthly or as-needed basis to decide requests for appeals and variances received from the development community and County residents in accordance with the standards and guidelines set forth in the Code of Virginia and York County Zoning and Subdivision Ordinances.
- Conducts public hearings and other official business in accordance with the by-laws adopted by the Board.
- Tasked with understanding of all laws, codes, design standards, and other information as necessary in order to successfully carry out their duties to make knowledgeable and informed decisions on each application presented to the Board. Also includes reviewing the appropriate background information and conducting site inspections as needed.



York County
Departmental Budget Documents

Planning & Development Services - Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	-	6,672	308,718	321,511
Contractual Services	41	-	150	150
Other Charges	2,019	1,130	6,890	10,054
Materials & Supplies	2,666	-	975	1,390
Capital Outlay	938	-	-	-
Total Budgetary Costs	<u>5,664</u>	<u>7,802</u>	<u>316,733</u>	<u>333,105</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	5,664	7,802	316,733	333,105
Total Revenues	<u>5,664</u>	<u>7,802</u>	<u>316,733</u>	<u>333,105</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	2.00	2.00	2.00	2.00
Total Staffing	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Other Charges increase is attributable to personnel development that was reduced in FY2021 due to COVID-19.

York County
Departmental Budget Documents

Planning & Development Services - Building Safety

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	909,372	1,001,018	1,029,085	1,063,176
Contractual Services	18,838	12,629	19,384	26,744
Internal Services	63,209	65,116	71,196	89,961
Other Charges	18,143	26,740	30,150	32,650
Materials & Supplies	18,570	10,135	10,504	19,974
Capital Outlay	25,780	25,328	7,500	7,500
Total Budgetary Costs	<u>1,053,912</u>	<u>1,140,966</u>	<u>1,167,819</u>	<u>1,240,005</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	239,545	381,656	650,819	378,005
Permits, Fees, Regulatory Licenses	814,367	759,310	517,000	862,000
Total Revenues	<u>1,053,912</u>	<u>1,140,966</u>	<u>1,167,819</u>	<u>1,240,005</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	13.00	13.00	13.00	13.00
Total Staffing	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
 - Contractual Services reflects an increase in maintenance service contracts for the divisions participation in the Infor Permitting system software.
 - Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.
- An increase in funding also reflects an upward trend in vehicle maintenance.

York County
Departmental Budget Documents

Planning & Development Services - Board of Zoning / Subdivision Appeals

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	377	366	1,615	1,615
Contractual Services	2,287	1,139	4,260	4,260
Other Charges	-	-	1,150	1,650
Total Budgetary Costs	<u>2,664</u>	<u>1,505</u>	<u>7,025</u>	<u>7,525</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,664	1,505	7,025	7,525
Total Revenues	<u>2,664</u>	<u>1,505</u>	<u>7,025</u>	<u>7,525</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

York County
Departmental Budget Documents

Planning & Development Services - Development Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	755,041	809,809	697,591	727,832
Contractual Services	22,627	19,077	38,000	49,160
Internal Services	42,599	48,289	46,664	49,470
Other Charges	10,019	9,974	18,295	19,220
Materials & Supplies	3,899	4,055	6,294	9,270
Capital Outlay	-	650	-	250
Total Budgetary Costs	<u>834,185</u>	<u>891,854</u>	<u>806,844</u>	<u>855,202</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	807,178	862,337	780,844	828,702
Permits, Fees, Regulatory Licenses	27,007	29,517	26,000	26,500
Total Revenues	<u>834,185</u>	<u>891,854</u>	<u>806,844</u>	<u>855,202</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	8.00	8.00	8.00	8.00
Total Staffing	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Contractual Services reflects an increase in maintenance service contracts for the divisions participation in the Infor Permitting system software.
- Internal Services funding increases reflects upward trend in vehicle maintenance costs.

York County
Departmental Budget Documents

Planning & Development Services - Planning

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	355,135	391,135	254,166	264,169
Contractual Services	55,889	72,994	57,490	73,138
Internal Services	6,177	7,996	8,104	9,230
Other Charges	2,380	2,351	2,985	3,363
Materials & Supplies	3,536	3,562	2,273	3,215
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>423,117</u>	<u>478,038</u>	<u>325,018</u>	<u>353,115</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	423,117	478,038	325,018	353,115
Total Revenues	<u>423,117</u>	<u>478,038</u>	<u>325,018</u>	<u>353,115</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	3.00	3.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Contractual Services reflects an increase in maintenance service contracts for the divisions participation in the Infor Permitting system software.

York County
Departmental Budget Documents

Planning & Development Services - Planning Commission

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	4,306	4,952	8,612	8,612
Contractual Services	10,716	8,420	20,000	20,000
Other Charges	650	676	1,379	2,129
Materials & Supplies	34	-	65	100
Total Budgetary Costs	<u>15,706</u>	<u>14,048</u>	<u>30,056</u>	<u>30,841</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	7,746	1,821	21,056	21,841
Permits, Fees, Regulatory Licenses	7,960	12,227	9,000	9,000
Total Revenues	<u>15,706</u>	<u>14,048</u>	<u>30,056</u>	<u>30,841</u>

Major Budget Variances

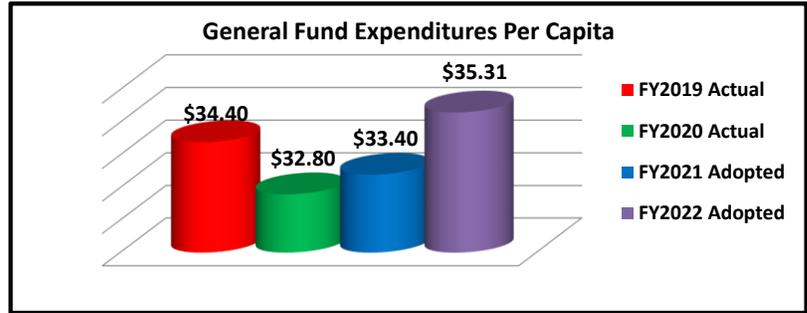
- There are no significant changes programmed for FY2022.

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Department of Finance



Provides high quality services in an efficient and effective manner through leadership and oversight of the divisions of Accounting & Financial Reporting, Budget, Fiscal Accounting Services and Purchasing.



Department Overview

Finance

- Ensures that the County receives and maintains a high credit rating from the bond rating agencies.
- Maintains effective internal controls and performs continuous monitoring to ensure compliance with laws and regulations.
- Oversees financial compliance with accounting and auditing standards.
- Works in partnership with York County School Division to achieve maximum efficiencies and meet financial goals.

Accounting & Financial Reporting

- Prepares the Comprehensive Annual Financial Report, other financial reports and transactions to meet the needs and legal requirements of management, financial institutions and residents in an efficient and effective manner.
- Ensures compliance with legal regulatory and professional requirements.
- Acts as the audit liaison for the County's annual financial audit.

Budget

- Provides fiscal agent administration guidance and information to the County Administrator, Board of Supervisors and County departments and various other partners and organizations.
- Coordinates the execution of the annual budget.

Fiscal Accounting Services

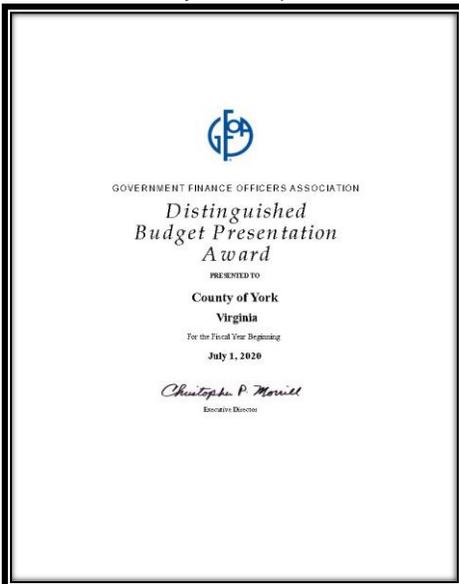
- Promotes accountability, innovation and excellence in providing services to internal and external customers.
- Provides efficient and accurate billing services to our sewer maintenance and solid waste customers.
- Maximizes federal and state monetary assistance with natural or man-made disasters to help protect the physical and environmental heritage of the County.
- Processes all payroll for the County.

Central Purchasing

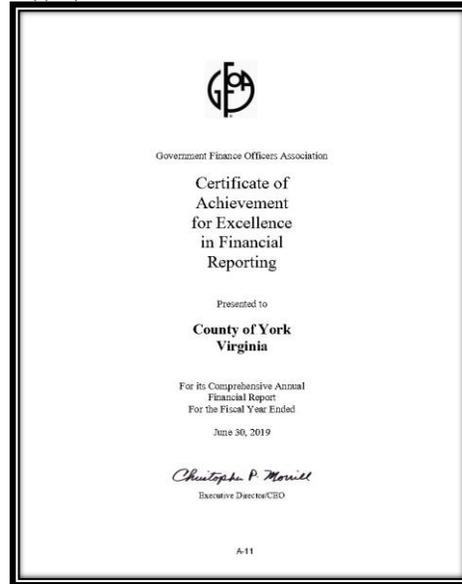
- Provides for fair and equitable treatment of all persons involved in public purchasing by the County and School Division.
- Maximizes the purchasing value of public funds.
- Fosters competition in the procurement process to the maximum feasible extent.
- Achieves a process that provides quality and integrity for the County.

Central Insurance

- Ensures that the County has adequate insurance coverage at a reasonable cost.
- Identifies and analyze risk exposures to determine, prioritize and implement appropriate risk control or elimination measures.



York has received the GFOA's Distinguished Budget Award for 17 consecutive years!



York has received the GFOA's Certificate of Excellence in Financial Reporting for 34 consecutive years!

York County
Departmental Budget Documents

Finance Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	253,761	262,451	267,078	276,155
Contractual Services	2,864	40,177	53,500	44,250
Internal Services	4,502	5,084	9,278	8,832
Other Charges	3,703	3,203	8,250	8,250
Materials & Supplies	1,582	2,570	6,375	5,650
Leases & Rentals	4,788	4,760	5,460	5,460
Capital Outlay	8,389	-	-	-
Total Budgetary Costs	<u>279,589</u>	<u>318,245</u>	<u>349,941</u>	<u>348,597</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	38,289	70,584	60,994	56,337
Fiscal Agent Fees & Administration	241,300	247,661	288,947	292,260
Total Revenues	<u>279,589</u>	<u>318,245</u>	<u>349,941</u>	<u>348,597</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	2.25	2.25	2.25	2.25
Total Staffing	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

York County
Departmental Budget Documents
Accounting & Financial Reporting

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	322,562	375,489	398,171	400,630
Contractual Services	1,131	1,418	1,700	1,700
Internal Services	6,655	7,318	6,491	11,754
Other Charges	2,631	3,504	5,475	5,785
Materials & Supplies	2,603	1,776	2,400	1,900
Capital Outlay	-	2,315	-	-
Total Budgetary Costs	<u>335,582</u>	<u>391,820</u>	<u>414,237</u>	<u>421,769</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	335,582	391,820	414,237	421,769
Total Revenues	<u>335,582</u>	<u>391,820</u>	<u>414,237</u>	<u>421,769</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.00	4.00	4.00	4.00
Total Staffing	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

York County
Departmental Budget Documents

Budget

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	257,829	210,972	192,040	252,452
Contractual Services	31,038	30,983	3,600	12,000
Internal Services	6,737	5,106	6,491	7,489
Other Charges	3,415	926	5,025	5,400
Materials & Supplies	6,488	587	4,800	3,600
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>305,507</u>	<u>248,574</u>	<u>211,956</u>	<u>280,941</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	305,507	248,574	211,956	280,941
Total Revenues	<u>305,507</u>	<u>248,574</u>	<u>211,956</u>	<u>280,941</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.00	4.00	3.00	3.00
Total Staffing	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Increase in Contractual Services is attributed to implementing a new debt management software program.

**York County
Departmental Budget Documents**

Fiscal Accounting Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	644,425	684,055	656,884	690,232
Contractual Services	18,732	2,073	2,000	2,000
Internal Services	28,831	28,444	28,211	35,353
Other Charges	5,443	7,662	10,210	11,700
Materials & Supplies	12,381	8,722	9,800	6,900
Leases & Rentals	-	7,620	7,620	8,000
Capital Outlay	12,479	100	3,520	2,200
Total Budgetary Costs	<u>722,291</u>	<u>738,676</u>	<u>718,245</u>	<u>756,385</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	711,434	728,848	705,245	753,385
Charges for Services	10,857	9,828	13,000	3,000
Total Revenues	<u>722,291</u>	<u>738,676</u>	<u>718,245</u>	<u>756,385</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	9.00	9.00	9.00	9.00
Total Staffing	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Internal Services funding increases reflects upward trend in vehicle maintenance and information technology costs.

York County
Departmental Budget Documents

Central Purchasing

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	406,810	422,461	426,875	433,212
Contractual Services	3,087	2,643	3,030	2,430
Internal Services	10,913	11,709	12,269	10,713
Other Charges	12,948	6,818	13,215	13,115
Materials & Supplies	2,290	957	2,600	2,600
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>436,048</u>	<u>444,588</u>	<u>457,989</u>	<u>462,070</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	404,011	402,655	397,989	402,070
Miscellaneous	32,037	41,933	60,000	60,000
Total Revenues	<u>436,048</u>	<u>444,588</u>	<u>457,989</u>	<u>462,070</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	5.00	5.00	5.00	5.00
Total Staffing	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

York County
Departmental Budget Documents

Central Administration Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	118,316	-	-	-
Internal Services	-	-	-	-
Other Charges	2,844	-	-	-
Materials & Supplies	3,641	-	-	-
Leases & Rentals	8,264	-	-	-
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>133,065</u>	<u>-</u>	<u>-</u>	<u>-</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	133,065	-	-	-
Total Revenues	<u>133,065</u>	<u>-</u>	<u>-</u>	<u>-</u>

Major Budget Variances

*Expenses reallocated to other divisions due to the elimination of Central Administration Services.

York County
Departmental Budget Documents

Central Insurance

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	8,921	6,446	6,000	6,500
Other Charges	166,342	134,379	172,680	187,909
Total Budgetary Costs	<u>175,263</u>	<u>140,825</u>	<u>178,680</u>	<u>194,409</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	175,263	140,825	178,680	194,409
Total Revenues	<u>175,263</u>	<u>140,825</u>	<u>178,680</u>	<u>194,409</u>

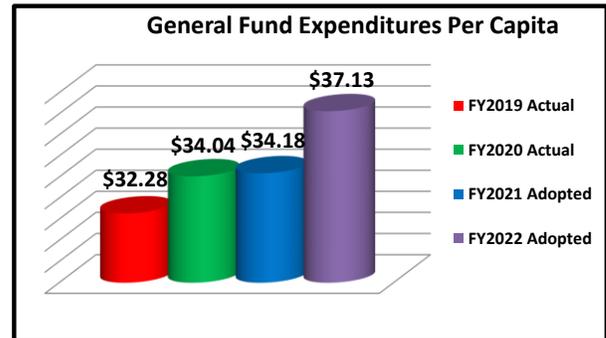
Major Budget Variances

- Increased funding in Other Charges for increased Insurance premiums.

Department of Information Technology



Provides the technology to support the efficient and secure network operation of County government while ensuring the information is accessible to its residents.



Department Overview

Information Technology

- Coordinates the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- Maintains and operates the County's Financial systems.
- Provide computer technical support necessary to all County departments.
- Administer and operate the County's wide-area network electronically connecting all facilities of the County and School Board Office.
- Assist in the identification, testing, procurement, and disposition of all computer software and software licenses throughout County government; performs strategic planning of County technology needs in support of future programs and services.
- Invest in and maintain robust cybersecurity operation and training protocols to protect IT assets, County network, and citizens.
- Facilitate the electronic availability of County information to its residents.
- Maintain the hardware, software, and telecommunications links required within the County.

Tyler Munis is York County's new web-based enterprise resource planning (ERP) financial system. The ERP system integrates and manages core functions such as finances, purchasing, accounts payable, payroll, and human services. Munis is replacing the AS400/Client Access system that the County uses for financial information. It is being implemented in 4 to 5 phases. The most recent phase, Payroll and Human Resources, went live on January 1st 2020.



York County
Departmental Budget Documents

Information Technology

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	2,058,335	2,248,316	2,235,519	2,380,617
Contractual Services	430	94	24,986	22,900
Internal Services	75,023	102,107	94,545	129,606
Other Charges	24,805	12,539	23,350	23,820
Materials & Supplies	4,843	5,640	7,100	14,150
Capital Outlay	76,729	-	-	20,000
Insurance Recovery	-	-	-	-
Total Budgetary Costs	<u>2,240,165</u>	<u>2,368,696</u>	<u>2,385,500</u>	<u>2,591,093</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,207,644	2,365,212	2,350,500	2,557,593
Use of Money & Property	28,463	-	30,000	30,000
Charges for Services	4,058	3,484	5,000	3,500
Total Revenues	<u>2,240,165</u>	<u>2,368,696</u>	<u>2,385,500</u>	<u>2,591,093</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	20.50	22.00	22.00	23.00
Total Staffing	<u>20.50</u>	<u>22.00</u>	<u>22.00</u>	<u>23.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

- Personnel includes funding for a Systems Administrator I position.

- Internal Services:

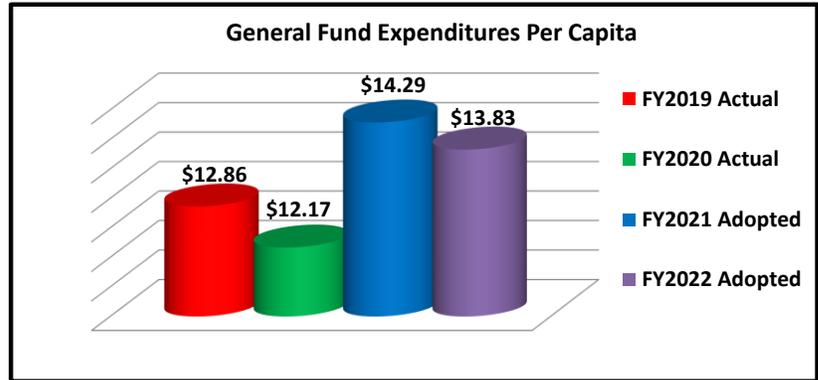
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

- Funding for Materials & Supplies and Capital Outlay increased to reestablish cuts made due to the Coronavirus pandemic.

Department of Human Resources



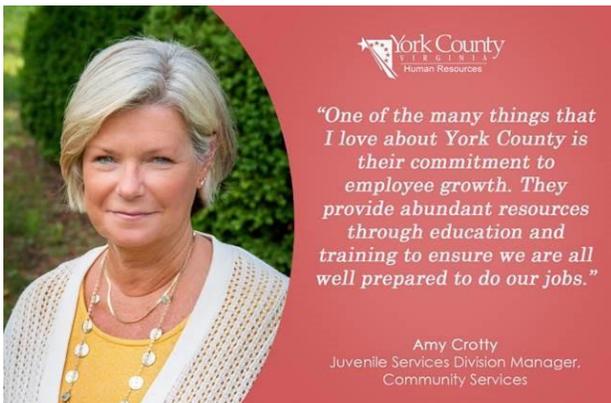
To serve as a strategic partner supporting the County as an employer of choice by providing quality human resource services to attract, develop, sustain, inspire, and retain a diverse and qualified workforce within a supportive work environment.



Department Overview

Human Resources

- Develops and maintains the County's personnel policies and procedures. Provides professional staff to assist departments, agencies, and Constitutional Officers with administering these policies and handling employee related inquiries.
- Makes recommendations and administers the compensation plan, benefits (retirement, health insurance, deferred compensation, life insurance), safety, and employment on-boarding programs for the County.
- Enhances strategic communications pertaining to new and current benefit programs, including open enrollment for all employees and the promotion for the County's Wellness Program - Live Well 360.
- Partners with departments to ensure effective recruitment and hiring methods that are competitive in attracting new talent for the County.
- Evaluates and administers in-house training and education programs for all levels of County staff to include workplace safety and mandated personnel trainings; supervisory and employee career advancement modules; develops and encourages participation in leadership training and educational reimbursement programs all for the professional growth and the development of York County's future leaders.
- Assists departments, agencies, and Constitutional Officers with personnel and policy issues and inquiries.



**York County
Departmental Budget Documents**

Human Resources

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	739,930	698,790	784,548	770,999
Contractual Services	58,196	57,784	90,340	63,611
Internal Services	15,115	16,924	15,684	20,826
Other Charges	61,961	70,430	102,540	103,519
Materials & Supplies	4,175	2,762	3,975	6,100
Capital Outlay	13,354	-	-	-
Total Budgetary Costs	<u>892,731</u>	<u>846,690</u>	<u>997,087</u>	<u>965,055</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	892,731	846,690	997,087	965,055
Total Revenues	<u>892,731</u>	<u>846,690</u>	<u>997,087</u>	<u>965,055</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	8.00	8.00	8.00	8.00
Total Staffing	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

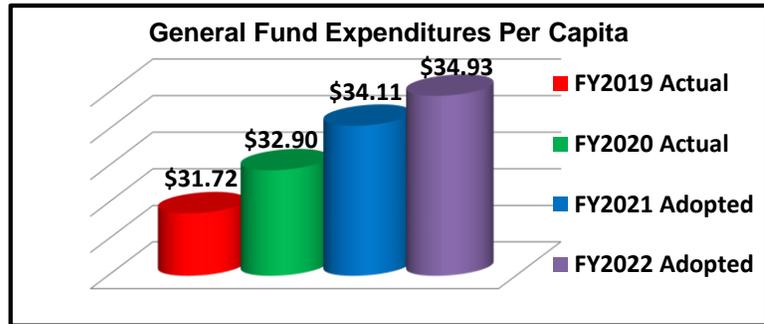
Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for personnel also reflects the retirement of a longterm employee.
- Decreased funding in contractual services is attributed to a decrease in maintenance service and advertising.

Commissioner of the Revenue & Treasurer



The Commissioner of the Revenue and the Treasurer are elected officials. The Commissioner of the Revenue is responsible for accurately identifying & assessing all sources of revenue to which the County is entitled by law. The Treasurer is responsible for collecting, depositing, and investing all of the County's local, state, and federal revenue.



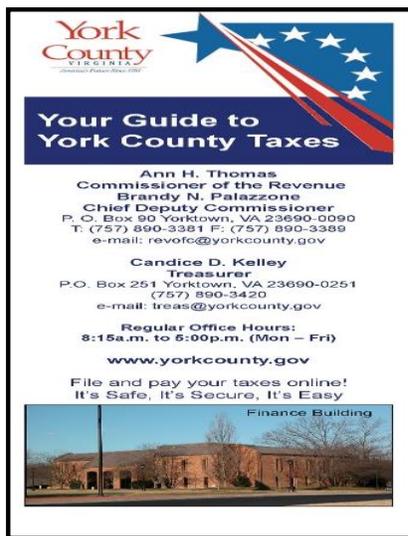
Department Overview

Commissioner of the Revenue

- Provides services from the Real Estate (RE) section, which performs technical and legal research.
- Provides services from the Personal Property (PP) and Income Tax section, which compiles information.
- Provides services from the Business License Section, which performs technical and legal research.
- Supports taxpayer awareness of tax relief options for taxpayers who are age 65 and over, permanently and totally disabled, or qualifying Disabled American Veterans & surviving spouses of military service members killed in action.
- Expands and promotes on-line application and renewal services offered to the taxpayers through BAI.NET and web-based forms for on-line filing and payment of taxes administered by this office.

Treasurer

- Collects and properly accounts for all federal, state, and local revenue due to the County.
- Prepares and mails tax bills for semi-annual and monthly supplemental taxes as well as lifetime dog tag notices.
- Exercises timely and effective collection measures to achieve maximum payment percentages.
- Maintains prudent cash management and investment practices in accordance with the York County Treasurer's Office Investment Policy and the Code of Virginia.
- Develops, implements, and markets additional e-government services.
- Provides professional and knowledgeable staff to communicate effectively with residents, county departments, and outside agencies in person, by phone, and in writing.
- Manages all banking needs for county operations and acts as fiscal agent for various agencies as needed.



Important Due Dates and Deadlines	
Business License	March 1
Tax Return of Business Tangible Personal Property	March 1
Tax Return for Manufactured (Mobile) Homes	March 1
Application for Relief for the Elderly and Disabled for Real Estate and Mobile Home Tax	April 1
Application for Real Estate Tax Relief for Disabled Veterans	April 1
Virginia State Income Tax	May 1
Estimated Tax Voucher 1	May 1
Estimated Tax Voucher 2	June 15
Personal Property and Real Estate Tax – 1st Half	June 25
Estimated Tax Voucher 3	Sept 15
Personal Property and Real Estate Tax – 2nd Half	Dec 5
Dog License	Dec 31
Registration for New Residents/ Purchases/Replacements	Within 60 days of purchase or move into York Co
Notification of date disposed/sold/ junked/moved out of York Co.	Within 60 days of disposal or move out of York Co

Commissioner of the Revenue Telephone Numbers:
 (757) 890-3381 – Personal Property/State Income Tax
 (757) 890-3382 – Real Estate
 (757) 890-3383 – Business License

The Treasurer and the Commissioner of Revenue offer an online brochure for information on all taxes for York County citizens. This includes descriptions of each tax and due dates.

York County
Departmental Budget Documents

Commissioner of the Revenue

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Personnel	1,195,614	1,231,050	1,255,195	1,302,139
Contractual Services	15,382	16,053	23,335	21,941
Internal Services	35,781	36,392	34,305	43,572
Other Charges	23,621	22,546	27,230	26,265
Materials & Supplies	16,395	10,457	13,375	13,501
Capital Outlay	-	-	-	-
Total Budgetary Costs	1,286,793	1,316,498	1,353,440	1,407,418

Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Local	1,088,599	1,111,594	1,138,440	1,150,293
State Shared Expenses	198,194	204,904	215,000	257,125
Total Revenues	1,286,793	1,316,498	1,353,440	1,407,418

Staffing Summary	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Full-Time Equivalents (FTE's)	18.50	18.50	18.50	18.50
Total Staffing	18.50	18.50	18.50	18.50

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Internal Services: Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

**York County
Departmental Budget Documents**

Treasurer

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	763,636	827,532	843,814	823,977
Contractual Services	40,458	37,213	69,775	87,285
Internal Services	23,284	25,615	23,525	28,636
Other Charges	81,157	75,520	83,555	83,650
Materials & Supplies	6,486	7,128	6,750	7,000
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>915,021</u>	<u>973,008</u>	<u>1,027,419</u>	<u>1,030,548</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	648,270	689,725	753,419	747,648
State Shared Expenses	152,312	158,096	162,000	170,900
Charges for Services	300	1,243	2,000	2,000
Miscellaneous	114,139	123,944	110,000	110,000
Total Revenues	<u>915,021</u>	<u>973,008</u>	<u>1,027,419</u>	<u>1,030,548</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	12.00	12.00	12.00	12.00
Total Staffing	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

Major Budget Variances

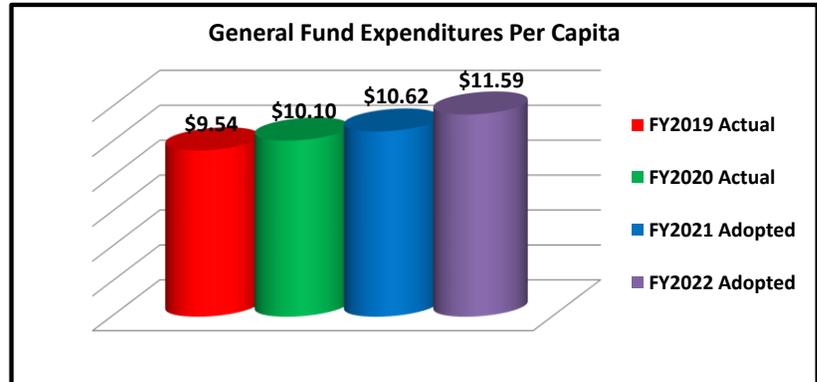
- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for personnel also reflects the retirement of a longterm employee.

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Real Estate Assessment



Prepare a highly accurate database of real property assessment information to enable the fair and equitable distribution of the real property tax levied by the Board of Supervisors among those owning property in the County.



Department Overview

Real Estate Assessment

- Accurately and equitably assesses the residential and commercial real estate within York County.
- Administers the Land Use Program.
- Collect, inputs and maintains the real property data in an accurate and timely manner.
- Provides real estate information to the taxpayers and real estate professionals.
- Assists other elements of the York County government in all real estate matters.
- Promotes an openness of County government by adding detailed sales information to the division website.





Property Information

York County, Virginia



Welcome

Website Disclaimer
Information shown on these maps is derived from public records that are constantly undergoing change and do not replace a site survey, and is not warranted for content or accuracy. The County does not guarantee the positional or thematic accuracy of the GIS data. The GIS data or cartographic digital files are not a legal representation of any of the features in which it depicts, and disclaims any assumption of the legal status of which it represents. Data contained on this Web page/site is Copyright © York County, Virginia. The GIS data are proprietary to the County, and title to this information remains in the County. All applicable common law and statutory rights in the GIS data including, but not limited to, rights in copyright, shall and will remain the property of the County.

By checking here, you agree to the information provided above.

For assessment and property-specific questions, please call the Assessor's Office at (757) 890-3720, or email assessor@yorkcounty.gov
For questions about mapping and site functionality, please call the GIS Office at (757) 890-3894, or email gis@yorkcounty.gov

[Click here to visit James City County's Parcel Viewer](#)
or
[Click here to visit Poquoson's Parcel Viewer](#)

Developed by WorldView Solutions, Inc.



York County
Departmental Budget Documents

Real Estate Assessment

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	601,603	621,345	634,219	647,559
Contractual Services	19,955	23,337	35,356	74,806
Internal Services	19,459	28,401	32,233	36,402
Other Charges	7,070	19,481	21,611	32,526
Materials & Supplies	13,736	10,235	17,485	17,460
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>661,823</u>	<u>702,799</u>	<u>740,904</u>	<u>808,753</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	661,823	702,799	740,904	808,753
Total Revenues	<u>661,823</u>	<u>702,799</u>	<u>740,904</u>	<u>808,753</u>

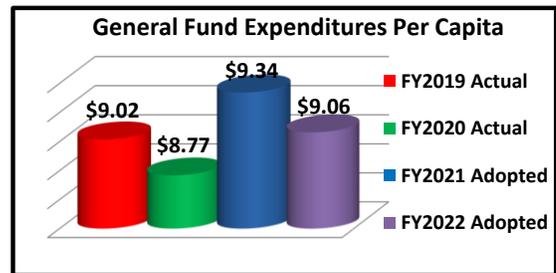
Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	7.00	7.00	7.00	7.00
Total Staffing	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Increased funding in Contractual Services for a new maintenance agreement on the software Vision for assesments.

Economic Development

The primary mission of the County's Office of Economic Development (OED) is to create a diverse economic base by the aggressive recruitment, expansion and retention of businesses, industries, and tourism, thus expanding the tax base and capital investment in the County and providing new employment opportunities for its citizens.



Department Overview

Office of Economic Development (OED)

- The OED's mission is to improve the County's economy through the recruitment, expansion, and retention of businesses and industries, thus expanding the commercial tax base in the County and providing new, quality employment opportunities for its residents. It also provides support for the following:

Economic Development Authority (EDA)

- The EDA is an authority that was established under the Industrial Development and Revenue Act-Code of Virginia. The EDA supports the efforts of the Office of Economic Development to retain and attract business investments in York County. The EDA funds multiple business assistance and attraction grants. They also acquire, develop, and market commercial real estate, to help build the county's tax base.

Virginia Peninsula Chamber of Commerce (VPCC)

- The VPCC is a voluntary membership association that "Connects Business with Opportunity" through Facilitation, Advocacy, Communication and Education. The Chamber works to advance the positive economic, industrial, professional, cultural and civic welfare of the cities of Hampton, Newport News and Poquoson and the counties of York and James City.

Greater Williamsburg Partnership (GWP)

- The GWP is a regional economic development marketing organization for the localities of York County, James City County, and the City of Williamsburg. Formed in 2014, the partnership's purpose is to market the GWP region, to foster job creation, to facilitate new investment, to diversify our economy, and to nurture and improve the quality of life in our region. In 2019, the GWP moved under the Greater Williamsburg Chamber and Tourism Alliance Business Council.

York County Chamber of Commerce (YCCC)

- The YCCC's mission is to support York County's existing business community, attract new businesses, and continue to be the voice of business. The YCCC maintains an office in York County and partners with the office of Economic Development on multiple business assistance programs.



York County
Departmental Budget Documents

Economic Development

<u>Budgetary Costs</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>
Contributions, Committees, & Direct Payments	134,366	139,910	134,360	106,635
Total Budgetary Costs	<u>134,366</u>	<u>139,910</u>	<u>134,360</u>	<u>106,635</u>

<u>Funding Sources</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>
Local	134,366	139,910	134,360	106,635
Total Revenues	<u>134,366</u>	<u>139,910</u>	<u>134,360</u>	<u>106,635</u>

Major Budget Variances

- Funding reflects the elimination of the transfer to the Economic Development Authority.

York County
Departmental Budget Documents
Office of Economic Development

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	386,053	396,170	399,300	412,491
Contractual Services	48,295	14,851	47,507	44,055
Internal Services	14,964	15,534	15,729	19,034
Other Charges	39,837	39,575	51,145	47,545
Materials & Supplies	2,209	2,105	3,657	2,822
Capital Outlay	-	2,028	-	-
Total Budgetary Costs	<u>491,358</u>	<u>470,263</u>	<u>517,338</u>	<u>525,947</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	491,358	470,263	517,338	525,947
Total Revenues	<u>491,358</u>	<u>470,263</u>	<u>517,338</u>	<u>525,947</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	3.00	3.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

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York County School Division

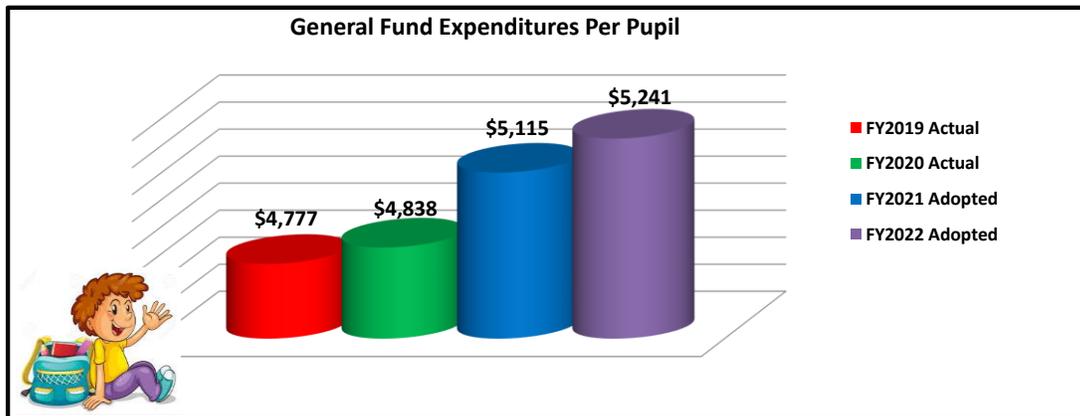


The Board of Supervisors continues to strongly support quality public education for the County residents in accordance with its goals and strategic priorities.

Department Overview

School Ops & Capital/Debt Svc-Local

- This activity reflects the local support for school operations, maintenance projects, and debt service on funds borrowed for school capital projects.



Goals of YCSD:

- York County students will consistently demonstrate growth and excellence in the skills and knowledge needed to be productive citizens.
- The York County School Division will engage all students in rigorous educational experiences.
- The York County School Division will recruit, hire, retain and support a diverse staff that meets our highest standards.
- The York County School Division will foster effective partnerships with families and our community and promote positive relationships between and among staff, students and families.
- The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement in safe, secure environments.

York County
Departmental Budget Documents

School Ops & Capital / Debt Svc - Local

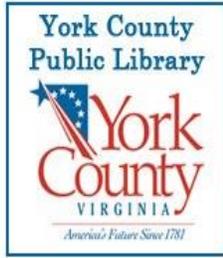
<u>Budgetary Costs</u>	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Transfers - School Operations	54,487,094	55,737,094	55,237,094	56,837,094
Transfers - School Debt Service	6,450,002	6,735,979	7,506,166	8,252,830
Total Budgetary Costs	<u>60,937,096</u>	<u>62,473,073</u>	<u>62,743,260</u>	<u>65,089,924</u>

<u>Funding Sources</u>	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Local	60,937,096	62,473,073	62,743,260	65,089,924
Total Revenues	<u>60,937,096</u>	<u>62,473,073</u>	<u>62,743,260</u>	<u>65,089,924</u>

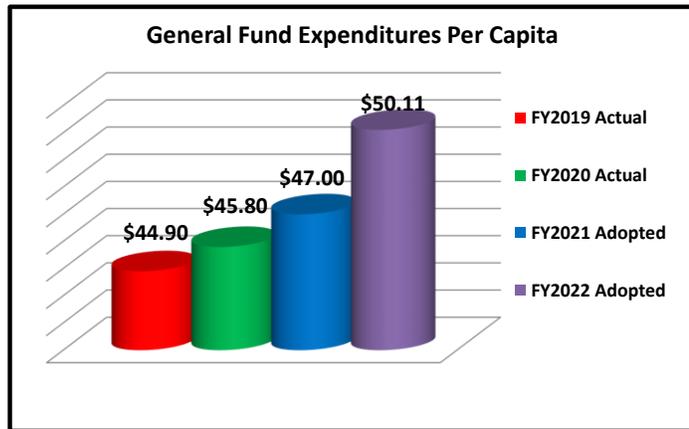
Major Budget Variances

- An increase in funding for the Schools' Debt Service is due to the annual fluctuation in debt service requirements.

Library Services



York County Public Library connects our community to resources to enrich lives by ensuring equitable use and access to all library services and facilities and breaking down barriers.



Department Overview

York County Public Library continues to be part of the County's "educational ecosystem" supporting preschool, K-12, homeschools, and adult life-long learning. We serve County residents and the wider community with quality materials, community engagement, and lifelong learning.

- Ensuring equitable use of library services and facilities by breaking down barriers.
- Maintaining physical and digital collections that are both timely and diverse.
- Connecting community members to library services through traditional and digital means.
- Providing programs, outreach, and resources for the education and entertainment of all ages.
- Providing access to current technology that meets the evolving educational and professional needs of the community.



York County
Departmental Budget Documents

Library Services

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,871,582	1,875,911	2,007,050	2,039,924
Contractual Services	691,022	717,670	734,556	797,960
Internal Services	164,466	182,738	145,453	202,181
Other Charges	5,128	8,262	9,500	9,500
Materials & Supplies	368,238	353,821	375,962	416,050
Leases & Rentals	2,835	3,258	1,600	1,600
Capital Outlay	12,622	45,437	6,000	30,000
Grants & Donations	659	-	-	-
Total Budgetary Costs	<u>3,116,552</u>	<u>3,187,097</u>	<u>3,280,121</u>	<u>3,497,215</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,909,060	2,986,375	3,072,659	3,287,215
State Aid & Grants	156,006	163,651	161,462	180,000
Federal Aid & Grants	10,542	10,542	10,000	10,000
Charges for Services	40,944	26,529	36,000	20,000
Total Revenues	<u>3,116,552</u>	<u>3,187,097</u>	<u>3,280,121</u>	<u>3,497,215</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	32.50	32.50	32.50	32.50
Total Staffing	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>

Major Budget Variances

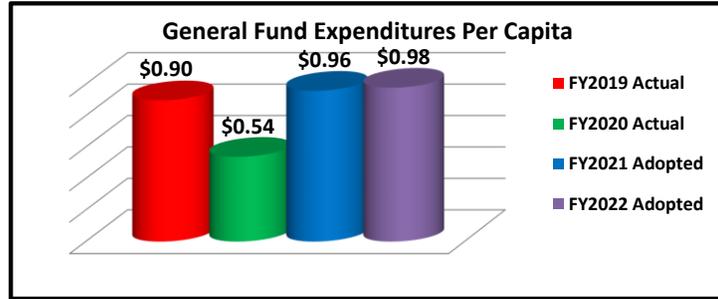
- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for Contractual Services increased for the payment made to the Williamsburg Regional Library and for the cost of movers to move the Yorktown Library to a temporary space.
- Internal Services:
Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.
- An increase in Vehicle Maintenance is due to an upward trend in expenditures for the fleet allocated within the division.
- The main increase in Materials & Supplies is for the purchase of E-Books, in response to COVID-19 practices.
- Increase funding in Capital Outlay is for RFID equipment needed for setting up the fire station and audio visual equipment needed in response to COVID-19.

Virginia Cooperative Extension (VCE)



**Virginia
Cooperative
Extension**

VCE provides programming and resource development in the areas of agriculture, youth leadership, and food stability, based on the needs of York County and the City of Poquoson.



Department Overview

- Virginia Cooperative Extension (VCE) programs and services are developed using a survey of community leaders and the most recent County and City comprehensive plans. The local Agricultural and Natural Resources (ANR) Agent and the 4-H Program Assistant are primarily responsible for the local VCE office now located in the Washington Square Shopping Center.
- The Agricultural and Natural Resources (ANR) Agent and 4-H Program Assistant in York County direct, develop, and facilitate programming, relying heavily on volunteers to expand the reach to a diverse audience. Approximately 300 York/Poquoson Master Gardeners, Peninsula Virginia Master Naturalists and York/Poquoson 4-H Volunteers help deliver educational programs to local citizens. VCE volunteers go through extensive content and programmatic training as well as background checks and serve as resident experts on a variety of topics. While implementing important agricultural and environmental programs, VCE is also promoting experience in leadership, volunteerism, and civic engagement.
- The ANR/Environmental Horticulture Agent focuses primarily on horticulture programs and best practices as determined by the concerns of the majority of our citizens. The program provides classes, workshops, trainings, learning gardens, events and resources to the public and professionals. Current programs are aligned with national initiatives including reducing fertilizer/pesticide use in the hopes of improving land and waterways, safe and responsible use of pesticides/fertilizers, sustainable landscape management, and food production/security.
- 4-H is a positive youth development organization within VCE teaching kids through hands-on projects in health, science, agriculture, and civic engagement. The 4-H program oversees a variety of outdoor experiences including residential summer camps, learning gardens at most York County and Poquoson Schools as part of the 4-H Schoolyard Habitat Outreach program. Also under the 4-H banner are 4-H clubs, all part of the goal to help youth develop into successful contributing members of society.
- The VCE office in York County partners with the Newport News Family and Consumer Science Agents and the local Department of Social Services to provide education on how to make healthier food choices and become better managers of available food resources. Serving families on limited-resources in York County and the City of Poquoson, the programs focus on basic nutrition, physical activity, safe food handling, and thrifty shopping.



Virginia Cooperative Extension - Outreach Event



4-H Junior Summer Camp



Virginia Cooperative Extension -Learning Garden

York County
Departmental Budget Documents

Cooperative Extension

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	48,102	28,317	52,880	54,023
Internal Services	8,175	6,982	9,567	10,072
Other Charges	1,716	1,294	2,800	3,400
Materials & Supplies	507	-	800	800
Capital Outlay	3,013	-	-	-
Grants & Donations	830	880	880	-
Total Budgetary Costs	<u>62,343</u>	<u>37,473</u>	<u>66,927</u>	<u>68,295</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	52,605	27,358	56,072	57,745
Recovered Costs	9,738	10,115	10,855	10,550
Total Revenues	<u>62,343</u>	<u>37,473</u>	<u>66,927</u>	<u>68,295</u>

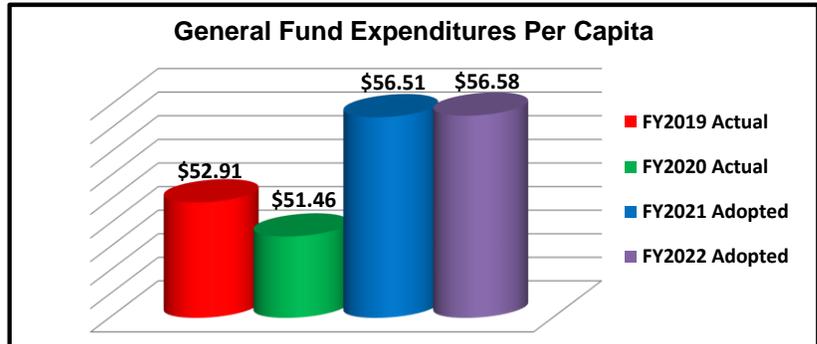
Major Budget Variances

- Other Charges:
Increase is attributable to the cost of training and conference fees for the 4-H Youth Development Program.

Human Services



Human Services manages, provides service, and aids residents who need assistance in the areas of health services, social services and financial assistance; and contributes to outside agencies and organizations that assist with low income families, disabilities and other general needs.



Department Overview

Social Services - Local Share

- The General Fund contributes to the operation of the Social Services Fund through its local match for administration, programs and for the Children's Services Act. Social Services is responsible for promoting self-sufficiency, self-support, and self-esteem among those less fortunate. Financial assistance programs are available to aid needy persons within the community. The Children's Services Act requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth.

Payments to Outside Entities

This activity provides contractual support for the following programs:

- **Child Development Resources:** Provides early childhood developmental programs for economically disadvantaged or otherwise qualified York County families.
- **Child Food Service:** Contribution to the food service program.
- **Community Services Grants:** Agencies supported in FY2022 include: American Red Cross York-Poquoson Chapter, Avalon, Colonial Court Appointed Special Advocates (CASA), Community Brain Injury, Hospice House & Support Care of Williamsburg, Natasha House, Inc., PAA, Transitions Family Violence, Versability Resources, Virginia Cooperative Extension, Virginia Peninsula Food Bank, Williamsburg Area Faith in Action, Williamsburg Area Meals on Wheels and York County Meals on Wheels.
- **Lackey Clinic:** Provides free services to those in need including acute/chronic medical, dental and behavioral mental care. The clinic also provides patients with free medications, health education classes and social services referrals as needed.
- **Housing Partnerships, Inc.:** Provides significant home repairs at a minimal cost by partnering with volunteer groups, local governments, businesses and other charitable organizations..
- **Virginia Peninsula Mayors & Chairs Commission on Homelessness:** Agreement between localities to provide leadership and oversight for a regional plan to address homelessness.
- **The Peninsula Health Department:** Initiates and maintains a cooperative agreement between each of the five local governments (Newport News, James City County, York County, Poquoson, and Williamsburg) and the Commonwealth of Virginia. The County's minimum "match" requirement is 45% of the York County portion of the total Health District Budget. The Department's mission is to promote optimum health and healthy lifestyles for the residents of York County; to assure vital statistics, health information, preventative, and environmental health services are available to the residents of the County; to provide medical services for low income residents; and to carry out other responsibilities assigned by action of the County Board of Supervisors and the Virginia General Assembly.
- **Williamsburg Area Medical Assistance Corporation (WAMAC):** An innovative public-private partnership formed in 1993 by the contiguous communities of James City County, York County, and the City of Williamsburg. It operates Olde Towne Medical Center, a community-based, non-profit, 501(c)3 rural health center which provides comprehensive primary health care to the un- and under-insured, Medicaid and Medicare population living in the Williamsburg, Virginia area.
- **Colonial Behavioral Health :** Established by the Counties of York and James City and the Cities of Poquoson and Williamsburg to provide a system of comprehensive community health, intellectual/developmental disability and substance abuse disorder services. The following services are provided: Adolescent Substance Use Disorder Services, Case Management, Early Intervention, Emergency Services, Employee Assistance Program, Greater Williamsburg Child Assessment Center, Mental Health Support, Opportunities Unlimited Day Support, Outpatient Counseling, Pathways Senior Services, People's Place Psychological Rehabilitative Services, Prevention Services, Psychiatric Services, Residential Services, and Supportive Services.



York County
Departmental Budget Documents

Social Services - Local Share

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	549	422	1,550	1,550
Contractual Services	-	5,257	5,500	4,500
Transfers to Other Funds	2,218,269	2,053,737	2,372,045	2,372,045
Total Budgetary Costs	<u>2,218,818</u>	<u>2,059,416</u>	<u>2,379,095</u>	<u>2,378,095</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,044,996	1,867,786	2,199,095	2,198,095
Federal Aid & Grants	173,822	191,630	180,000	180,000
Total Revenues	<u>2,218,818</u>	<u>2,059,416</u>	<u>2,379,095</u>	<u>2,378,095</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

York County
Departmental Budget Documents

Payments to Outside Entities

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Contractual Services	1,274,735	1,329,305	1,364,799	1,362,245
Grants & Donations	178,866	192,853	200,309	208,630
Total Budgetary Costs	<u>1,453,601</u>	<u>1,522,158</u>	<u>1,565,108</u>	<u>1,570,875</u>

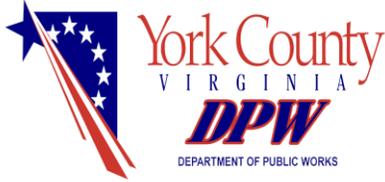
Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Local	1,453,601	1,522,158	1,565,108	1,570,875
Total Revenues	<u>1,453,601</u>	<u>1,522,158</u>	<u>1,565,108</u>	<u>1,570,875</u>

Major Budget Variances

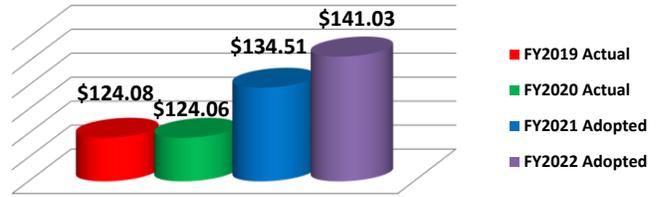
- The operating budget has an expected increase due to the regional support that the County provides to outside agencies. The detail of this support is located in the Financial Summary section of the document.

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Department of Public Works



General Fund Expenditures Per Capita



The Department of Public Works is responsible for the management, design, construction, and delivery of maintenance services for York County. This is accomplished through the divisions below.

Department Overview



Administration

- Provides quality, cost-effective administrative support for Public Works. Maintains the County's interest in regional and regulatory oversight and compliance.

Engineering & Facility Maintenance

- Provide quality construction techniques and facility maintenance programs to protect County resources, provide quality work places, and ensure excellent customer service while managing operational costs.
- Coordinate electrical, water, gas, heating, and sewer for County facilities and parks.
- Achieve 95% completion of critical preventive maintenance tasks on schedule, repair at least 98% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- Continue to improve building energy efficiency with the scheduled replacement of incandescent and florescent lights with energy efficient LED's.
- Strive to "Go Green" with the implementation of car charging stations at high traffic County facilities.
- Continue to upgrade and install building automation systems to reduce loads during off hours and maximizing equipment lifecycles.
- Improve planning and budgeting efforts by conducting annual audits on select facilities, developing an effective preventive maintenance program, and controlling backlog growth through sound programming and resource advocacy. Strive for zero customer requests for minor work over 30 days old.

Grounds Maintenance & Construction

- Provides a grounds maintenance program for County facilities and green spaces making sure employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.
- Provides support to the Parks & Recreation Division's outdoor recreational programs and to community-based, group recreational programs such as Little League, Youth Football, and Select Soccer. Provides a grounds maintenance program for 32 linear miles of Gateway Corridors.
- Provides a grounds maintenance program for 276.1 acres of School facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.

Stormwater Engineering & Construction

- Constructs, repairs, and maintains drainage systems that are owned by York County.
- Inspects outfalls for illicit discharges as required by the Virginia Department of Conservation and Recreation (DCR) Virginia Stormwater Management Program (VSMP) permit.
- Reviews development plans for compliance with the Stormwater, Chesapeake Bay, Erosion Control, Watershed Management, and Floodplain Ordinances.
- Implements the Capital Improvement Program (CIP) projects approved and funded by the Board of Supervisors and continues development of the Capital Improvements Program for Stormwater Management Plan.
- Implements the requirements of the Environmental Protection Agency Phase II Stormwater Regulations.
- Implements the Chesapeake Bay Preservation Act (CBPA) in accordance with the latest revisions by Chesapeake Bay Local Assistance Board (CBLAB).
- Implements the Floodplain Ordinance and the FEMA CRS program.
- Provides advice and information to County residents concerning wetlands protection.
- Acts as Liason and staff support for Wetlands and Chesapeake Bay Board's public hearings , requesst and appeals.



Mosquito Control - Stormwater Operations

- Informs residents about the importance of mosquito prevention and vested in reducing mosquito numbers.
- Maintains an efficient, responsive, and environmentally conscious program with the highest level of customer service.
- Develops outreach and educational programs for citizens and The York County School Division.
- Develops a proactive rather than reactive strategy for mosquito and County pest control operations.
- Maintains the drainage ways to remove blockages.



York County
Departmental Budget Documents

Public Works - Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	119,417	140,030	155,058	162,024
Contractual Services	2,135	1,572	2,825	2,825
Internal Services	19,150	29,062	37,678	34,532
Other Charges	16,492	2,360	12,135	12,435
Materials & Supplies	2,072	1,961	2,150	2,450
Capital Outlay	1,507	-	-	-
Total Budgetary Costs	<u>160,773</u>	<u>174,985</u>	<u>209,846</u>	<u>214,266</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	160,773	174,985	209,846	214,266
Total Revenues	<u>160,773</u>	<u>174,985</u>	<u>209,846</u>	<u>214,266</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	2.00	2.00	2.00	2.00
Total Staffing	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.

**York County
Departmental Budget Documents**

Public Works - Engineering & Facility Maintenance

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,237,723	1,242,922	1,361,063	1,381,862
Contractual Services	556,945	629,880	738,760	768,778
Internal Services	113,869	127,975	146,771	162,691
Other Charges	987,364	977,672	1,083,900	1,103,100
Materials & Supplies	186,410	189,617	185,500	226,325
Leases & Rentals	2,371	-	2,950	1,250
Capital Outlay	13,999	30,335	5,000	8,000
Grants & Donations	8,376	-	-	-
Total Budgetary Costs	<u>3,107,057</u>	<u>3,198,401</u>	<u>3,523,944</u>	<u>3,652,006</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	3,100,827	3,186,678	3,512,944	3,627,006
Recovered Costs	6,230	11,723	11,000	25,000
Total Revenues	<u>3,107,057</u>	<u>3,198,401</u>	<u>3,523,944</u>	<u>3,652,006</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	17.50	17.50	18.00	18.00
Total Staffing	<u>17.50</u>	<u>17.50</u>	<u>18.00</u>	<u>18.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Increase in Contractual Services is due to increases expected in the custodial contract.
- Internal Services: Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

York County
Departmental Budget Documents

Public Works - Grounds Maintenance & Construction

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	2,192,744	2,323,782	2,370,746	2,642,032
Contractual Services	331,859	278,481	334,600	334,600
Internal Services	520,764	394,198	469,416	446,383
Other Charges	12,704	12,345	14,630	14,630
Materials & Supplies	200,193	197,647	281,185	316,625
Leases & Rentals	5,311	1,845	1,500	1,500
Capital Outlay	84,372	38,018	29,750	44,750
Insurance Recovery	-	-	-	-
Total Budgetary Costs	<u>3,347,947</u>	<u>3,246,316</u>	<u>3,501,827</u>	<u>3,800,520</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	2,212,947	2,111,316	2,367,177	2,593,920
Transfer From Other Funds	1,135,000	1,135,000	1,134,650	1,206,600
Total Revenues	<u>3,347,947</u>	<u>3,246,316</u>	<u>3,501,827</u>	<u>3,800,520</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	37.00	40.00	40.00	43.00
Total Staffing	<u>37.00</u>	<u>40.00</u>	<u>40.00</u>	<u>43.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Additional funding increase in Personnel reflects FTE's among divisions and 3 new FTE's for the new hybrid crew.
- Increased funding in materials & supplies reflects an increase in costs for agricultural supplies.

York County
Departmental Budget Documents

Public Works - Stormwater Operations

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,363,645	948,832	999,759	948,729
Contractual Services	16,222	18,174	17,153	17,110
Internal Services	43,986	125,148	103,271	139,683
Other Charges	26,308	21,108	28,550	26,750
Materials & Supplies	28,754	6,083	9,800	10,800
Capital Outlay	5,836	-	-	-
Total Budgetary Costs	<u>1,484,751</u>	<u>1,119,345</u>	<u>1,158,533</u>	<u>1,143,072</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	1,327,992	969,055	1,049,533	1,001,072
Permits, Fees, Regulatory Licenses	156,759	150,290	109,000	142,000
Total Revenues	<u>1,484,751</u>	<u>1,119,345</u>	<u>1,158,533</u>	<u>1,143,072</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	28.55	28.55	12.55	12.55
Total Staffing	<u>28.55</u>	<u>28.55</u>	<u>12.55</u>	<u>12.55</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Internal Services: Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

York County
Departmental Budget Documents
Public Works - Mosquito Control

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	433,761	793,649	851,756	864,554
Contractual Services	53	2,197	5,100	5,100
Internal Services	22,078	47,689	52,832	77,016
Other Charges	6,537	5,646	9,465	9,785
Materials & Supplies	48,783	21,210	68,765	64,215
Capital Outlay	-	24,281	6,000	12,000
Total Budgetary Costs	<u>511,212</u>	<u>894,672</u>	<u>993,918</u>	<u>1,032,670</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	510,462	894,172	992,918	1,031,670
Charges for Services	750	500	1,000	1,000
Total Revenues	<u>511,212</u>	<u>894,672</u>	<u>993,918</u>	<u>1,032,670</u>

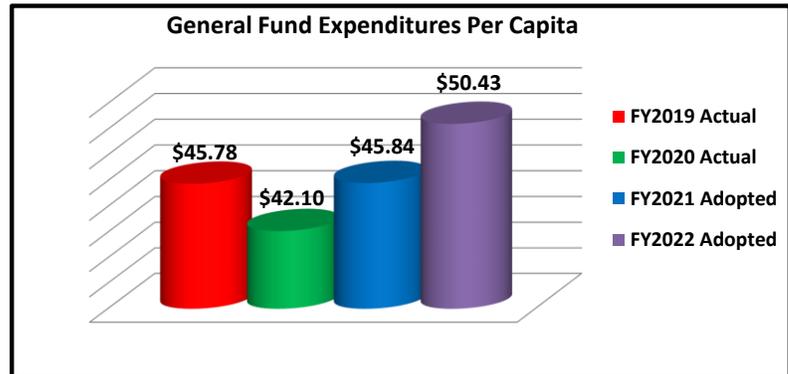
Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	15.00	15.00
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>15.00</u>	<u>15.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Internal Services: Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.
- Capital outlay increase reflects an increase in machines and equipment.

Community Services

The Community Services Department is responsible for the delivery or oversight of human services and programs by providing opportunities for recreation and cultural enrichment for the residents of the County. This is accomplished through the divisions below.



Department Overview

Administration

- Enhancing the lives of individuals and families while bringing the community together.
- Oversees the administration of the divisions of **Children and Family Services, Housing and Neighborhood Revitalization, Juvenile Services, Parks and Recreation, and Tourism Development**. Responsible for overseeing shelter management and large scale special events for the County.
- Supports the Board's strategic priorities to generate quality educational opportunities, environmental resiliency, and excellent customer service.
- Provides oversight and liaison responsibilities with the Greater Williamsburg Chamber and Tourism Alliance, Colonial Behavioral Health, Olde Towne Medical and Dental Center, Peninsula Agency on Aging, the Virginia Cooperative Extension, Workforce Development and the Juvenile Court Services Unit to assure that the best interests of County government and the residents of York are served.

Housing & Neighborhood Revitalization

- Develops and implements programs to ensure York County residents can age safely in place and improve their quality of life.
- Oversees and implement programs to assist first time home buyers.
- Inspect rental units to Housing Quality Standards. Make annual complaint and move-in inspections to ensure Housing Choice Voucher Program properties are being maintained to these standards.
- Seeks and/ or applies for grants.
- Assist eligible residents with emergency home repairs to prevent them from having to vacate their homes due to deterioration of the dwelling.

Parks and Recreation

- Communicates with County residents and businesses, using a variety of media, to increase awareness and use of available parks, recreational services, and facilities. Monitors the use of facilities and citizen participation in existing programs to evaluate and maintain their success or make improvements.
- Protects open space, connecting public to nature, and engaging communities in conservation practices. Participates and directs the future planning efforts and capital investments to maintain greenspace and service levels of division.
- Supports the awareness of historic Yorktown and York County through an ongoing partnership with Tourism Development on a variety of marketing programs, promotional efforts, and signature special events.
- Operates, with support of community partners, the Senior Center of York as a place for active residents 55+ to engage in meaningful social, wellness, cultural, and educational activities to improve overall health and quality of life.
- Leads and manages County youth programs emphasizing sports, education, leadership, wellness, arts, and community engagement. Programs include Recreational Leagues; Summer Fun; Youth Commission; Health and Fitness Programs; Skate, Rattle & Roll; Instructional Classes; Environmental Education and Conservation classes.



**York County
Departmental Budget Documents**

Community Services - Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	272,132	284,378	286,785	372,345
Contractual Services	1,773	17,779	23,020	22,400
Internal Services	8,929	13,421	12,891	15,010
Other Charges	6,941	11,416	15,474	17,324
Materials & Supplies	2,621	949	1,650	1,650
Leases & Rentals	-	-	-	-
Capital Outlay	-	-	-	-
Total Budgetary Costs	<u>292,396</u>	<u>327,943</u>	<u>339,820</u>	<u>428,729</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	292,396	327,943	339,820	428,729
Total Revenues	<u>292,396</u>	<u>327,943</u>	<u>339,820</u>	<u>428,729</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	3.00	3.00	3.00	3.75
Total Staffing	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.75</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for personnel also reflects the reallocation of .75 FTE to this division.

York County
Departmental Budget Documents

Community Services - Housing

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	376,755	362,069	411,786	466,046
Contractual Services	157,196	140,942	171,550	171,550
Internal Services	17,125	16,525	17,005	20,196
Other Charges	13,701	9,210	14,275	14,275
Materials & Supplies	6,813	5,242	6,510	6,510
Leases & Rentals	-	-	-	-
Capital Outlay	1,545	-	-	-
Grants & Donations	32,136	81,279	-	-
Total Budgetary Costs	<u>605,271</u>	<u>615,267</u>	<u>621,126</u>	<u>678,577</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	462,632	502,165	519,126	558,577
Federal Aid & Grants	142,639	113,102	102,000	120,000
Total Revenues	<u>605,271</u>	<u>615,267</u>	<u>621,126</u>	<u>678,577</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	7.00	6.00	6.00	6.50
Total Staffing	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.50</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Funding for personnel also reflects the addition of one .5 FTE.

**York County
Departmental Budget Documents**

Community Services - Parks & Recreation

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,424,124	1,251,816	1,384,288	1,498,141
Contractual Services	123,088	87,025	148,845	146,940
Internal Services	74,123	94,969	77,655	104,017
Other Charges	76,317	46,567	95,355	97,585
Materials & Supplies	130,341	110,724	145,705	172,640
Leases & Rentals	356,988	371,698	382,150	388,995
Capital Outlay	20,988	17,956	-	-
Grants & Donations	3,942	6,000	4,000	4,000
Total Budgetary Costs	<u>2,209,911</u>	<u>1,986,755</u>	<u>2,237,998</u>	<u>2,412,318</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	1,654,545	1,728,898	1,863,998	1,905,318
Use of Money & Property	2,400	-	5,000	5,000
Charges for Services	552,966	253,957	367,000	502,000
Miscellaneous	-	3,900	2,000	-
Total Revenues	<u>2,209,911</u>	<u>1,986,755</u>	<u>2,237,998</u>	<u>2,412,318</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	14.00	12.00	12.00	12.00
Total Staffing	<u>14.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Decrease in Contractual Services is attributed to a reduction in printing and binding, as well as a reduction in advertising.
- Due to the Coronavirus Pandemic, programs were reduced in fiscal year 2021. Funding for personnel and materials and supplies increased since these programs are expected to return.

**York County
Departmental Budget Documents**

Community Services - Freight Shed

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	52,153	-	-	-
Contractual Services	6,278	-	-	-
Internal Services	4,203	-	-	-
Other Charges	-	-	-	-
Materials & Supplies	7,106	-	-	-
Total Budgetary Costs	<u>69,740</u>	<u>-</u>	<u>-</u>	<u>-</u>

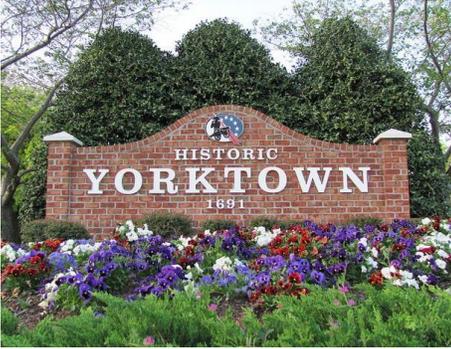
Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	69,740	-	-	-
Total Revenues	<u>69,740</u>	<u>-</u>	<u>-</u>	<u>-</u>

Major Budget Variances

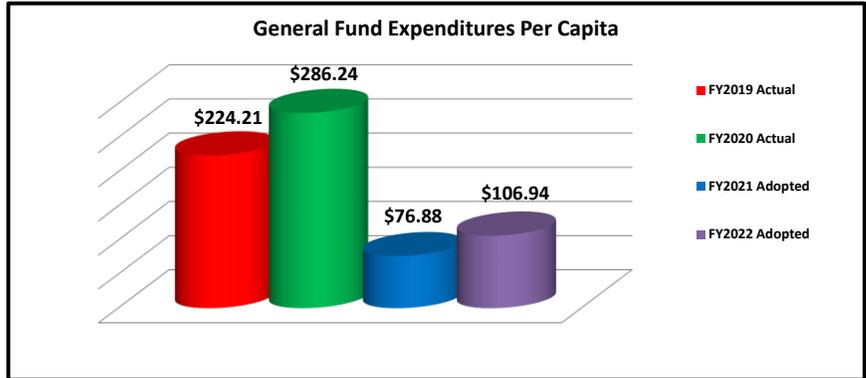
- The Freight Shed division has been reallocated to the Tourism Fund beginning in FY2020.

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Capital Outlay & Non-Departmental



Capital Outlay & Non-Departmental includes activities which are not specific to one department.



Department Overview

Capital Outlay & Fund Transfers

- minor drainage improvements and pay as you go capital projects in the capital projects fund. This activity also accounts for the transfer to the Children and Family Services Fund for the County's local support of the Head Start and USDA programs and for the transfer to the County Debt Service Fund for debt repayment on County capital projects.

Contributions

- **York County Arts Commission:** Programs supported in FY2020: Arc of Greater Wmsbg, Art at the River/Committee, Celebrate Yorktown Committee/Summer Concerts & Symphony, Chesapeake Bay Wind Ensemble, Fairfield Foundation, Fifes and Drums of Yorktown, Jamestown/Yorktown Foundation, Magic of Harmony Show Chorus, Natasha House, Opera in Wmsbg, Rainbow Puppet, Riverwalk Landing Business Association, Senior Center of York, VA Living Museum, VA Opera Association, VA Regional Ballet, VA Repertory Theatre, VA Stage Company, VA Symphony, Watermen's Museum, Wmsbg Choral Guild, Wmsbg Contemporary Art Center, Wmsbg Symphony Orchestra, Williamsburg Festival, Williamsburg Players, Inc, York County Public Library, York River Symphony Orchestra, Yorktown Arts Foundation, Yorktown Chorale and Young Audiences for Learning.
- **Hampton Roads Military & Federal Facilities:** Program to collectively focus area efforts on preserving and growing Federal capabilities within the Hampton Roads region.
- **Thomas Nelson Community College:** Program provides funding for site improvements to the college campus and support for the Peninsula Work Force Development Center and Thomas Nelson Workforce Center.
- **YMCA:** Program provides a public-private partnership for the Upper County Community Center.

Non-Departmental Employee Benefits

- This activity accounts for the following: termination pay, retiree health & dental insurance, unemployment compensation, employee assistance program, safety committee program, administrative costs for flexible spending accounts, and other miscellaneous employee benefits.

Appropriated Reserves

- This activity is responsible for accounting for contingencies.



York County
Departmental Budget Documents

Capital Outlay & Fund Transfers

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer to Capital Projects Fund	6,905,790	6,858,208	1,000,000	2,900,000
Transfer to Tourism Fund	-	-	-	300,000
Transfer to Children & Family Services Fund	250,000	300,000	340,000	360,000
Transfer to County Debt Service Fund	4,381,340	4,481,831	3,253,445	3,423,870
Transfer to Vehicle Maintenance Fund	105,000	-	-	-
Transfer to IT Fund	440,000	100,000	-	-
Transfer to Workers Comp Fund	-	100,000	-	-
Transfer to Capital Improvements Fund	-	88,000	-	-
Transfer to Revenue Stabilization Fund	-	2,409,651	-	-
Transfer to School Construction	1,123,085	917,706	-	-
Transfer to EDA Capital Fund	150,000	-	-	-
Transfer to Grant Fund	312,599	17,000	-	-
Transfer to Stormwater Fund	200,000	200,000	-	200,000
Transfer to Health & Dental Fund	200,000	-	-	-
Total Budgetary Costs	14,067,814	15,472,396	4,593,445	7,183,870

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	14,067,814	15,472,396	4,593,445	7,183,870
Total Revenues	14,067,814	15,472,396	4,593,445	7,183,870

Major Budget Variances

- There are no significant changes programmed for FY2022.

York County
Departmental Budget Documents

Contributions

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	175,000	175,000	105,000	215,000
Contributions, Committees, & Direct Payments	165,523	170,503	170,421	170,765
Grants & Donations	61,900	70,105	66,500	70,000
Total Budgetary Costs	<u>402,423</u>	<u>415,608</u>	<u>341,921</u>	<u>455,765</u>

<u>Funding Sources</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	402,423	415,608	341,921	455,765
Total Revenues	<u>402,423</u>	<u>415,608</u>	<u>341,921</u>	<u>455,765</u>

Major Budget Variances

- Increase in contractual for contribution to Victory YMCA.
- Additional funds are included for costs associated with the Zweibrucken Exchange Program delegation.

York County
Departmental Budget Documents

Non-Departmental

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	373,289	378,118	438,564	429,055
Contractual	30,668	17,596	30,000	40,000
Other Charges	23,453	53,265	47,317	55,075
Attrition Savings	-	-	-900,000	-900,000
Health Insurance Retirees/OPEB Trust Contributions	611,861	583,558	500,000	-
Insurance Recovery	33,265	-	-	-
Pandemic Expenses	-	3,000,037	-	-
Total Budgetary Costs	<u>1,072,536</u>	<u>4,032,574</u>	<u>115,881</u>	<u>-375,870</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	1,072,536	1,028,666	115,881	-375,870
Use of Money & Property	-	3,872	-	-
Federal Aid & Grants	-	3,000,036	-	-
Total Revenues	<u>1,072,536</u>	<u>4,032,574</u>	<u>115,881</u>	<u>-375,870</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Non-Departmental Employee Benefits	1,041,868	1,014,941	85,881	-415,870
Non-Departmental Other	30,668	17,596	30,000	40,000
Coronavirus Relief Funding	-	2,894,471	-	-
Other Pandemic Expenses	-	105,566	-	-
Total Budgetary Costs by Activity	<u>1,072,536</u>	<u>4,032,574</u>	<u>115,881</u>	<u>-375,870</u>

Major Budget Variances

- Funding for retirees and OPEB Trust is being funded directly from the Health and Dental Fund for FY2022.

York County
Departmental Budget Documents

Appropriated Reserves

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Grants & Donations	-	-	250,000	-
Appropriation Reserves	19,000	-	64,476	200,000
Total Budgetary Costs	<u>19,000</u>	<u>-</u>	<u>314,476</u>	<u>200,000</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Local	19,000	-	314,476	200,000
Total Revenues	<u>19,000</u>	<u>-</u>	<u>314,476</u>	<u>200,000</u>

Major Budget Variances

- Reduction in expenses related to COVID-19.

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TOURISM FUND 1204



This fund accounts for the revenues and expenditures relating to the County's tourism programs. This is accomplished through the divisions below.



Department Overview

Increase awareness of and visitation to Historic Yorktown and York County. Develop and manage all tourism activities including developing, planning, implementing and supporting regional and statewide marketing efforts. Evaluate marketing, advertising, special events and public relations programs to strengthen the position of York County as a premier travel and tourism destination.

Tourism Development

- Create and maintain increased awareness of Historic Yorktown and York County through a variety of marketing programs, promotional efforts and special events.
- Develop, manage and provide dynamic and innovative marketing and advertising programs which encourage visitation.
- Maintain active communications between the County and its businesses, residents and visitors to create greater awareness and strengthen community involvement.

Freight Shed

- Provide private citizens, citizen groups and organizations as well as government-related users a gathering space for training, meetings, events, and private functions, at a reasonable rate when applicable.
- Provide support services for all rental reservations.
- Establish and maintain reporting system and evaluation.
- Oversee and schedule repairs and cleaning as needed.

Events

- Provide funding, support, management services for more than 80 events per calendar year in Yorktown either created and managed by Tourism Development staff or ongoing partnerships. Annual events created, managed, and funded by Tourism include: 4th of July Celebration, Yorktown Market Days and seasonal special markets, Blues Brews and BBQ, Pirates Invade Yorktown.
- Coordinate with various County of York departments, divisions and contracted workers in planning of the events.
- Negotiate, administer and obtain bids for all contracts, equipment, food and permits.
- Evaluate events for overall safety, effectiveness and efficiency high-quality customer service delivery.
- Develop and maintain a working plan and budget for the event.

4th of July Celebration

- Provides support for the 4th of July event in historic Yorktown. This is the largest attended annual event in Yorktown, including a race, parade, activities, entertainment and a fireworks show.

Yorktown Trolley Operations

- Funding is provided for the operation of three trolleys which are utilized to enhance the citizen and visitor experience by providing climate controlled transportation throughout Historic Yorktown. The trolleys are also used to help mitigate the issue of limited parking in and around the Yorktown Waterfront and Riverwalk Landing areas.

Yorktown Revitalization

- Funding for the transfer to the Yorktown Capital Improvements Fund for repayment toward an interfund loan. Transfer to the General Fund is programmed for cost allocation for services provided to the Tourism Fund for tourism functions.

Payments to Outside Entities

- As directed by the Board, the Tourism Fund supports partner agencies and local attractions with funding for programs, events, and exhibits that increase visitation and create awareness of Yorktown.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020	260,678		
Projected FY2021 Funding Sources:			
Revenue	\$ 3,032,500		
Other financing sources	-		
		3,032,500	
Projected FY2021 Expenditures		3,032,500	
Net Change		-	
Projected Fund Balance 6/30/2021			\$ 260,678
Projected FY2022 Funding Sources:			
Revenue		\$ 2,943,000	
Other financing sources		300,000	
		3,243,000	
Projected FY2022 Expenditures		3,243,000	
Net Change		-	
Projected Fund Balance 6/30/2022			\$ 260,678

York County
Departmental Budget Documents

Tourism Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	539,242	659,206	777,586	886,420
Contractual Services	460,942	204,458	245,260	268,980
Internal Services	80,040	67,559	104,356	83,478
Other Charges	169,030	400,351	380,235	417,935
Materials & Supplies	46,850	49,186	51,110	58,460
Leases & Rentals	43,129	37,578	12,753	50,627
Contributions/Committees/Direct Payments	1,596,043	1,417,854	1,458,700	1,477,100
Capital Outlay	-	48,050	2,500	-
Transfers to Other Funds	657,513	-	-	-
Total Budgetary Costs	<u>3,592,789</u>	<u>2,884,242</u>	<u>3,032,500</u>	<u>3,243,000</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Other Local Taxes	3,611,826	2,606,459	2,922,000	2,802,000
Use of Money & Property	4,222	69,266	110,500	141,000
Transfers from Other Funds	-	-	-	300,000
Total Revenues	<u>3,616,048</u>	<u>2,675,725</u>	<u>3,032,500</u>	<u>3,243,000</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Freight Shed	-	-	2.00	2.00
Tourism Development	4.00	4.00	4.00	4.00
Events	-	-	1.50	1.50
Total Staffing	<u>4.00</u>	<u>4.00</u>	<u>7.50</u>	<u>7.50</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Tourism Development	881,195	678,253	518,935	567,422
Freight Shed	3,359	174,096	181,742	192,042
Events	-	-	272,933	315,607
4th of July Celebration	165,986	69,553	111,641	183,291
Yorktown Trolley Operations	128,693	101,436	118,549	102,538
Yorktown Revitalization	817,513	443,050	370,000	405,000
Payments to Outside Entities	1,596,043	1,417,854	1,458,700	1,477,100
Total Budgetary Costs by Activity	<u>3,592,789</u>	<u>2,884,242</u>	<u>3,032,500</u>	<u>3,243,000</u>

**York County
Departmental Budget Documents**

Tourism Development

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	415,171	449,236	377,909	406,604
Contractual Services	432,072	194,415	100,500	113,970
Internal Services	2,929	9,141	21,956	25,278
Other Charges	19,030	14,272	15,460	17,160
Materials & Supplies	9,253	8,566	3,110	4,410
Leases & Rentals	2,740	2,623	-	-
Total Budgetary Costs	<u>881,195</u>	<u>678,253</u>	<u>518,935</u>	<u>567,422</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	4.00	4.00	4.00	4.00
Total Staffing	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Budgetary Cost by Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Tourism Development	881,195	678,253	518,935	567,422
Total Budgetary Costs	<u>881,195</u>	<u>678,253</u>	<u>518,935</u>	<u>567,422</u>

Major Budget Variances

•Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

**York County
Departmental Budget Documents**

Freight Shed

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	3,359	169,007	162,092	171,042
Contractual Services	-	1,631	6,300	7,300
Internal Services	-	1,483	6,500	6,800
Other Charges	-	1,079	1,200	2,200
Materials & Supplies	-	896	3,150	4,700
Capital Outlay	-	-	2,500	-
Total Budgetary Costs	<u>3,359</u>	<u>174,096</u>	<u>181,742</u>	<u>192,042</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	-	-	2.00	2.00
Total Staffing	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

Budgetary Cost by Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Freight Shed	3,359	174,096	181,742	192,042
Total Budgetary Costs by Activity	<u>3,359</u>	<u>174,096</u>	<u>181,742</u>	<u>192,042</u>

Major Budget Variances

•Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

**York County
Departmental Budget Documents**

Events

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	-	-	152,488	182,412
Contractual Services	-	-	110,920	121,670
Internal Services	-	-	1,000	1,000
Other Charges	-	-	3,575	3,575
Materials & Supplies	-	-	3,700	4,700
Leases & Rentals	-	-	1,250	2,250
Total Budgetary Costs	-	-	272,933	315,607

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	-	-	1.50	1.50
Total Staffing	-	-	1.50	1.50

Budgetary Cost by Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Events	-	-	272,933	315,607
Total Budgetary Costs	-	-	272,933	315,607

Major Budget Variances

•Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

•An increase in Contractual Services is attributable to restoring Covid-19 related cuts made in FY21.

**York County
Departmental Budget Documents**

4th of July Celebration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	69,419	-	41,348	74,624
Contractual Services	18,870	-5,068	17,540	16,040
Internal Services	367	379	400	400
Materials & Supplies	36,941	39,287	40,850	43,850
Leases & Rentals	40,389	34,955	11,503	48,377
Total Budgetary Costs	<u>165,986</u>	<u>69,553</u>	<u>111,641</u>	<u>183,291</u>

Budgetary Cost by Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
4th of July Celebration	165,986	69,553	111,641	183,291
Total Budgetary Costs	<u>165,986</u>	<u>69,553</u>	<u>111,641</u>	<u>183,291</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.
- The increased funding in this division is a result of the restoration of various events for the 4th of July celebration that were cancelled due to the pandemic in FY2021.

York County
Departmental Budget Documents

Yorktown Trolley Operations

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	51,293	40,963	43,749	51,738
Contractual Services	-	3,480	-	-
Internal Services	76,744	56,556	74,500	50,000
Materials & Supplies	656	437	300	800
Total Budgetary Costs	<u>128,693</u>	<u>101,436</u>	<u>118,549</u>	<u>102,538</u>

Budgetary Cost by Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Yorktown Trolley Operations	128,693	101,436	118,549	102,538
Total Budgetary Costs by Activity	<u>128,693</u>	<u>101,436</u>	<u>118,549</u>	<u>102,538</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

- A decrease is programmed in Internal Services to reflect a decrease in vehicle maintenance costs for three trolleys, since a new state-of-the-art trolley was acquired in FY2020.

York County
Departmental Budget Documents

Yorktown Revitalization

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	10,000	10,000	10,000	10,000
Other Charges	150,000	385,000	360,000	395,000
Capital Outlay	-	48,050	-	-
Transfers to Other Funds	657,513	-	-	-
Total Budgetary Costs	<u>817,513</u>	<u>443,050</u>	<u>370,000</u>	<u>405,000</u>

Budgetary Cost by Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Yorktown Revitalization	817,513	443,050	370,000	405,000
Total Budgetary Costs by Activity	<u>817,513</u>	<u>443,050</u>	<u>370,000</u>	<u>405,000</u>

Major Budget Variances

- An increase in Other Charges is attributable to restoring COVID-19 related cuts made in FY2021.

York County
Departmental Budget Documents

Payments to Outside Entities

<u>Budgetary Costs</u>	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Contractual Services	1,596,043	1,417,854	1,458,700	1,477,100
Total Budgetary Costs	<u>1,596,043</u>	<u>1,417,854</u>	<u>1,458,700</u>	<u>1,477,100</u>

<u>Budgetary Cost by Activity</u>	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Payments to Outside Entities	1,596,043	1,417,854	1,458,700	1,477,100
Total Budgetary Costs by Activity	<u>1,596,043</u>	<u>1,417,854</u>	<u>1,458,700</u>	<u>1,477,100</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

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SOCIAL SERVICES

FUND 1206



This fund accounts for the revenues and expenditures relating to Social Services programs. This is accomplished through the divisions below.

Department Overview

Administration

- Provides a broad array of human service programs for county residents who have educational, emotional, financial, health and social needs.

Public Assistance

- Provides benefit programs for eligible persons such as Medicaid, Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Energy Assistance, Emergency Assistance, TANF Foster Care, General Relief and Auxiliary Grants. Also, provides service programs including child and adult protective services (CPS & APS) and Prevention services, Foster Care, Adoption Subsidies, Guardianship, Court Services, Adult Services, Child Day Care, Intake Services and employment services (VIEW – Virginia Initiative for Education and Work).
- Residents who received SNAP, TANF or Medicaid benefits in State Fiscal Year 2020 was 9,613.

Children's Services Act

- To comply with the Children's Services Act by providing high quality, child centered, family focused, cost effective, community-based services to high-risk youth and their families.

FUND BALANCE SUMMARY FISCAL YEARS 2020-2021		
Beginning Fund Balance 7/1/2020	\$	415,260
Projected FY2021 Funding Sources:		
Revenue	\$	6,926,872
Projected FY2021 Expenditures		<u>6,926,872</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2021		\$ 415,260
Projected FY2022 Funding Sources:		
Revenue	\$	7,062,587
Projected FY2022 Expenditures		<u>7,354,026</u>
Net Change		<u>(291,439)</u>
Projected Fund Balance 6/30/2022		\$ 123,821



York County
Departmental Budget Documents

Social Services Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	4,885,683	4,726,175	4,973,494	5,401,316
Contractual Services	94,048	37,539	43,300	43,400
Internal Services	74,667	93,054	91,058	101,076
Other Charges	1,696,108	1,436,900	1,723,020	1,706,234
Materials & Supplies	86,059	47,857	58,000	63,000
Leases & Rentals	65,123	38,183	38,000	39,000
Total Budgetary Costs	<u>6,901,688</u>	<u>6,379,708</u>	<u>6,926,872</u>	<u>7,354,026</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
State Aid & Grants	1,616,129	1,467,922	1,748,699	1,742,410
Federal Aid & Grants	2,797,344	2,619,715	2,502,128	2,644,132
Transfer From Other Funds	2,218,269	2,053,737	2,372,045	2,372,045
Charges for Services	1,156	490	-	-
Recovered Costs	306,970	294,755	304,000	304,000
Total Revenues	<u>6,939,868</u>	<u>6,436,619</u>	<u>6,926,872</u>	<u>7,062,587</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Social Services - Administration	60.70	62.70	60.90	62.40
Social Services - Children's Services Act	1.00	1.00	1.00	1.00
Total Staffing	<u>61.70</u>	<u>63.70</u>	<u>61.90</u>	<u>63.40</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Social Services - Administration	5,206,882	4,898,002	5,187,957	5,640,236
Social Services - Public Assistance	547,376	527,179	674,620	654,834
Social Services - Children's Services Act	1,147,430	954,527	1,064,295	1,058,956
Total Budgetary Costs by Activity	<u>6,901,688</u>	<u>6,379,708</u>	<u>6,926,872</u>	<u>7,354,026</u>

York County
Departmental Budget Documents

Social Services - Administration

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	4,778,810	4,617,857	4,864,199	5,297,360
Contractual Services	94,048	37,539	43,300	43,400
Internal Services	74,667	93,054	91,058	101,076
Other Charges	108,175	63,512	93,400	96,400
Materials & Supplies	86,059	47,857	58,000	63,000
Leases & Rentals	65,123	38,183	38,000	39,000
Total Budgetary Costs	<u>5,206,882</u>	<u>4,898,002</u>	<u>5,187,957</u>	<u>5,640,236</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	60.70	62.70	62.70	62.40
Total Staffing	<u>60.70</u>	<u>62.70</u>	<u>62.70</u>	<u>62.40</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Social Services - Administration	5,206,882	4,898,002	5,187,957	5,640,236
Total Budgetary Costs by Activity	<u>5,206,882</u>	<u>4,898,002</u>	<u>5,187,957</u>	<u>5,640,236</u>

Major Budget Variances

- An increase in personnel is due to a proposed pay increase and increase in health and dental insurance costs. Personnel also includes a 5% pay increase that occurred for Social Services employees in January 2021.
- An increase in Internal Services is due to rising costs associated with vehicle maintenance.
- Materials & Supplies increased based on current trends and usage.

York County
Departmental Budget Documents

Social Services - Public Assistance

<u>Budgetary Costs</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>
Other Charges	547,376	527,179	674,620	654,834
Total Budgetary Costs	<u>547,376</u>	<u>527,179</u>	<u>674,620</u>	<u>654,834</u>

<u>Budgetary Cost by Activity</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>
Social Services - Public Assistance	547,376	527,179	674,620	654,834
Total Budgetary Costs by Activity	<u>547,376</u>	<u>527,179</u>	<u>674,620</u>	<u>654,834</u>

Major Budget Variances

- The overall decreases in Other Charges is due to a downward trend in TANF foster care offset by increases in trends for general relief, auxiliary grants and subsidy IV adoption.

York County
Departmental Budget Documents

Social Services - Children's Services Act

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	106,873	108,318	109,295	103,956
Other Charges	1,040,557	846,209	955,000	955,000
Total Budgetary Costs	<u>1,147,430</u>	<u>954,527</u>	<u>1,064,295</u>	<u>1,058,956</u>

<u>Staffing Summary</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	1.00	1.00	1.00	1.00
Total Staffing	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

<u>Budgetary Cost By Activity</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Social Services - Children's Services Act	1,147,430	954,527	1,064,295	1,058,956
Total Budgetary Costs by Activity	<u>1,147,430</u>	<u>954,527</u>	<u>1,064,295</u>	<u>1,058,956</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

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GRANTS & DONATIONS FUND 1220



This is a special revenue fund that accounts for various grant-funded programs. These include non-recurring grants, those that cross multiple years, and non-permanent personnel grants.

Department Overview

Grants

- The following grants are included in this fund: Virginia DARE Program, Four For Life, and Fire Funds.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020	\$	1,089,694	
Projected FY2021 Funding Sources:			
State & Federal	\$	380,000	
Other financing sources		-	
		380,000	
Projected FY2021 Expenditures		380,000	
Net Change		-	
Projected Fund Balance 6/30/2021			\$ 1,089,694
Projected FY2022 Funding Sources:			
State & Federal	\$	380,000	
Other financing sources		-	
		380,000	
Projected FY2022 Expenditures		380,000	
Net Change		-	
Projected Fund Balance 6/30/2022			\$ 1,089,694



**York County
Departmental Budget Documents**

Grant Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	4,000	-	2,000	-
Contractual Services	360	37,878	45,634	-
Other Charges	46,310	37,660	51,866	-
Materials & Supplies	29,141	2,876	500	100,000
Leases & Rentals	7,970	1,084,355	-	-
Grants & Donations	2,968,498	32,571	280,000	280,000
Total Budgetary Costs	<u>3,056,279</u>	<u>1,195,340</u>	<u>380,000</u>	<u>380,000</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
State Aid & Grants	833,892	452,531	380,000	380,000
Federal Aid & Grants	1,865,380	804,586	-	-
Transfer From Other Funds	1,169,379	17,000	-	-
Local	139,848	43,092	-	-
Use of Money & Property	8,508	7,098	-	-
Total Revenues	<u>4,017,007</u>	<u>1,324,307</u>	<u>380,000</u>	<u>380,000</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Hazard Mitigation Grant Program	1,661,203	108	-	-
Community Development Block Grant - Carver Gardens	507,071	435,373	-	-
Fire Programs (Aid to Localities)	407,140	169,596	220,000	220,000
UASI Unmanned Aircraft System Grant	-	299,259	-	-
Four for Life	103,860	16,242	60,000	60,000
Drug Abuse Resistance Education (DARE)	85,000	75,539	100,000	100,000
VDEM Radiological Preparedness Funds	66,382	9,537	-	-
VDH - Boating Infrastructure Grant	63,941	19,582	-	-
Assistance to Firefighters Grant	-	43,637	-	-
Emergency Preparedness Grants	41,108	-	-	-
SHSP Unmanned Aircraft System Grant	35,130	21,430	-	-
Federal Asset Forfeiture - Sheriff's Office	32,955	8,647	-	-
JAG Grant	-	14,240	-	-
Clerk of Courts Records Research	13,123	-	-	-
VDH - Pumpout Replacement	-	12,989	-	-
Rescue Squad Assistance Fund	-	12,765	-	-
Fire & Life Safety Donations	10,244	12,648	-	-
Bulletproof Vest Partnership	8,550	5,523	-	-
Library Donations	7,192	11,993	-	-
State Hazmat Programs - VDEM/VAHMRS	7,005	15,518	-	-
Safety Town Donations	3,364	3,884	-	-
PSAP Education Program	-	3,000	-	-
SALT	2,780	2,876	-	-
Sheriff's Office Donations	230	860	-	-
Parks & Rec Donations	-	97	-	-
Total Budgetary Costs by Activity	<u>3,056,279</u>	<u>1,195,340</u>	<u>380,000</u>	<u>380,000</u>

Major Budget Variances

- The County applies for grants throughout the year as funding opportunities are made available, and the amount of grant funding is often unknown at the time of budget preparation. As funds are awarded to the County, they are appropriated into the budget in accordance with Board of Supervisors policy.

LAW LIBRARY FUND 1207



This fund accounts for the revenues and expenditures relating to the County's law library.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020	\$	25,436	
Projected FY2021 Funding Sources:			
Revenue	\$	9,150	
Projected FY2021 Expenditures		<u>6,000</u>	
Net Change		<u>3,150</u>	
Projected Fund Balance 6/30/2021	\$		<u>28,586</u>
Projected FY2022 Funding Sources:			
Revenue	\$	9,150	
Projected FY2022 Expenditures		<u>6,000</u>	
Net Change		<u>3,150</u>	
Projected Fund Balance 6/30/2022	\$		<u>31,736</u>



**York County
Departmental Budget Documents**

Law Library Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Materials & Supplies	4,095	3,666	6,000	6,000
Total Budgetary Costs	<u>4,095</u>	<u>3,666</u>	<u>6,000</u>	<u>6,000</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Fines & Forfeitures	8,818	7,412	9,000	9,000
Use of Money & Property	162	177	150	150
Total Revenues	<u>8,980</u>	<u>7,589</u>	<u>9,150</u>	<u>9,150</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Law Library - Operations	4,095	3,666	6,000	6,000
Total Budgetary Costs by Activity	<u>4,095</u>	<u>3,666</u>	<u>6,000</u>	<u>6,000</u>

Major Budget Variances

- There are no significant changes programmed for FY2022.

CHILDREN & FAMILY SERVICES

FUND 1205



This fund accounts for the Head Start and USDA (food service) programs. Activity is generated through, grants, donations, and fundraisers. The funds are appropriated as received.

Department Overview

Head Start

- Providing quality opportunities to support children's school readiness and prepare them for a lifelong of learning.
- Strengthen York County families and Neighborhoods by offering families self-sufficiency skills and resources for supporting health and safety of their family.
- Continue to serve as a valuable resource (training, information) on early childhood development and best practices for the child care community.
- Increase the local (non-County) level of contribution of in-kind or real dollars for the purposes of providing additional services, enhancing quality and replacing equipment.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	\$ 200,408
Projected FY2021 Funding Sources:	
Revenue	\$ 25,650
State & Federal	1,214,362
Other financing sources	340,000
	1,580,012
Projected FY2021 Expenditures	1,629,712
Net Change	(49,700)
Projected Fund Balance 6/30/2021	\$ 150,708
Projected FY2022 Funding Sources:	
Revenue	\$ 8,200
State & Federal	1,289,272
Other financing sources	360,000
	1,657,472
Projected FY2022 Expenditures	1,657,472
Net Change	-
Projected Fund Balance 6/30/2022	\$ 150,708



York County
Departmental Budget Documents
Children & Family Services Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,220,949	1,263,128	1,318,497	1,358,371
Contractual Services	77,229	54,475	79,034	60,562
Internal Services	91,345	93,384	110,396	117,843
Other Charges	41,718	44,757	44,227	45,727
Materials & Supplies	105,305	59,525	77,558	74,969
Capital Outlay	-	69,748	-	-
Total Budgetary Costs	<u>1,536,546</u>	<u>1,585,017</u>	<u>1,629,712</u>	<u>1,657,472</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Federal Aid & Grants	1,137,517	1,195,778	1,214,362	1,289,272
Transfer From Other Funds	250,000	300,000	340,000	360,000
Fund Balance	-	-	-	-
Use of Money & Property	1,369	3,628	1,800	1,800
Charges for Services	4,000	4,000	21,450	4,000
Miscellaneous	3,250	5,776	2,400	2,400
Total Revenues	<u>1,396,136</u>	<u>1,509,182</u>	<u>1,580,012</u>	<u>1,657,472</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Head Start	22.40	22.40	23.20	23.20
USDA Food Service	1.00	1.00	1.00	1.00
Total Staffing	<u>23.40</u>	<u>23.40</u>	<u>24.20</u>	<u>24.20</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Head Start	1,407,028	1,473,667	1,492,066	1,569,205
USDA Food Service	129,518	111,350	137,646	88,267
Total Budgetary Costs by Activity	<u>1,536,546</u>	<u>1,585,017</u>	<u>1,629,712</u>	<u>1,657,472</u>

York County
Departmental Budget Documents

Head Start

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,173,371	1,210,891	1,270,416	1,307,378
Contractual Services	30,148	20,746	30,769	41,653
Internal Services	91,345	93,384	110,396	117,843
Other Charges	41,718	44,757	44,227	45,727
Materials & Supplies	70,446	34,141	36,258	56,604
Capital Outlay	-	69,748	-	-
Total Budgetary Costs	<u>1,407,028</u>	<u>1,473,667</u>	<u>1,492,066</u>	<u>1,569,205</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	22.40	22.40	23.20	23.20
Total Staffing	<u>22.40</u>	<u>22.40</u>	<u>23.20</u>	<u>23.20</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Head Start	1,407,028	1,473,667	1,492,066	1,569,205
Total Budgetary Costs by Activity	<u>1,407,028</u>	<u>1,473,667</u>	<u>1,492,066</u>	<u>1,569,205</u>

Major Budget Variances

•Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

• Internal Services:

Information Technology is based on the proportionate share of allocated IT related charges such as service contracts for computer data circuits and network maintenance and purchases of data processing equipment. The allocation is based on the department's number of desktops and/or mobile units. The increase is attributable to the increase in number and costs of maintenance service contracts on new technology and additional cyber security measures.

An increase in Vehicle Maintenance is due to an upward trend in expenditures for the fleet allocated within the division.

York County
Departmental Budget Documents

USDA Food Service

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	47,578	52,237	48,081	50,993
Contractual Services	47,081	33,729	48,265	18,909
Materials & Supplies	34,859	25,384	41,300	18,365
Total Budgetary Costs	<u>129,518</u>	<u>111,350</u>	<u>137,646</u>	<u>88,267</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	1.00	1.00	1.00	1.00
Total Staffing	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
USDA Food Service	129,518	111,350	137,646	88,267
Total Budgetary Costs by Activity	<u>129,518</u>	<u>111,350</u>	<u>137,646</u>	<u>88,267</u>

Major Budget Variances

•Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

•A decrease in Contractual Services and Materials & Supplies is due to less adult and children meals being prepared due to the Coronavirus pandemic.

COMMUNITY DEVELOPMENT AUTHORITY REVENUE ACCOUNT

FUND 1208



This fund accounts for the incremental tax revenues, collections of the special assessment levy and payments to the Marquis Community Development Authority's trustee.

Department Overview

Payments to Trustee and Transfers to Other Funds

- The Marquis Community Development Authority (the "Authority") was created pursuant to the Virginia Water and Waste Authorities Act (the "Act"), beginning with 15.2-5100 *et. seq.* of the Code of Virginia, 1950, by an ordinance adopted by York County's Board of Supervisors on December 19, 2006 as a Community Development Authority to promote and further the purposes of the Act.
- The Marquis Community Development Authority District (the "District") consists of a land area of approximately 222.85 acres in York County, Virginia just outside of the City of Williamsburg, Virginia. The Act provides that the Authority may issue bonds to finance infrastructure improvements located within or benefiting the District and the Board of Supervisors, at the request of the Authority, may levy and collect special assessments within the District and appropriate such sums to the Authority for use in paying the administrative expenses and debt service requirements in connection with any such bonds.
- On November 28, 2007, the Authority issued \$32,860,000 Revenue Bonds, Series 2007. The principal and interest on the 2007 bonds are not deemed to constitute a pledge of the faith and credit of York County and therefore the faith and credit of York County have not been pledged to the payment of the principal or interest on the 2007 bonds. The issuance of the 2007 bonds does not directly, indirectly or contingently obligate York County to levy any taxes or to make any appropriation for their payment except from the revenues and receipts pledged therefore. Pursuant to the Act, York County is expressly precluded from paying the principal of or interest on the 2007 bonds except from the special assessments and the incremental tax revenues collected.
- On March 1, 2012, the Bonds were restructured and reissued pursuant to a Restructuring Memorandum of Understanding, as amended by the First Amendment to Memorandum of Understanding, a Revised Rate and Method Apportionment, an Amended and Restate Continuing Disclosure Agreement, and a Second Supplemental Indenture of Trust among the bondholders, Marquis Williamsburg RE Holding LLC (as Property Owner), Authority, Trustee and County. Under the restructuring and reissuance terms, the original 2007 Bonds have been restructured and \$2,805,000 of the original Bonds have been redeemed.
- The Authority will cause incremental tax revenues to be collected and deposited in accordance with the Indenture and a Memorandum of Understanding with York County. This fund provides for a separate account into which the County will deposit incremental taxes and special assessment revenues generated by the Marquis Lifestyle Center. The County will then disburse those funds to the Trustee on behalf of the Authority, to be used for debt service on the bonds and administrative expenses.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022		
Beginning Fund Balance 7/1/2020	\$	-
Projected FY2021 Funding Sources:		
Revenue	\$	1,039,373
Projected FY2021 Expenditures		<u>1,039,373</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2021	\$	-
Projected FY2022 Funding Sources:		
Revenue	\$	1,170,494
Projected FY2022 Expenditures		<u>1,170,494</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2022	\$	<u>-</u>



**York County
Departmental Budget Documents**

Community Development Authority Revenue Account Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfers to Other Funds	162,000	166,192	171,106	176,240
Payments to Trustee	1,043,296	929,052	868,267	994,254
Total Budgetary Costs	<u>1,205,296</u>	<u>1,095,244</u>	<u>1,039,373</u>	<u>1,170,494</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
General Property Taxes	366,777	337,062	302,923	370,594
Other Local Taxes	837,927	757,590	736,450	799,900
Use of Money & Property	592	592	-	-
Total Revenues	<u>1,205,296</u>	<u>1,095,244</u>	<u>1,039,373</u>	<u>1,170,494</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Trustee Payments	1,043,296	929,052	868,267	994,254
Transfer to Other Funds	162,000	166,192	171,106	176,240
Total Budgetary Costs by Activity	<u>1,205,296</u>	<u>1,095,244</u>	<u>1,039,373</u>	<u>1,170,494</u>

COUNTY DEBT SERVICE

FUND 1300



This fund accounts for the issuance and repayment of debt for the County's public buildings, facilities and equipment.

Department Overview

County Debt Service Activities

- A borrowing is anticipated in the Fall of 2021 for County capital projects.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022		
Beginning Fund Balance 7/1/2020	<u>\$ 1,000,000</u>	
Projected FY2021 Funding Sources:		
Local	\$ -	
State & Federal	-	
Other financing sources	<u>3,680,704</u>	
	3,680,704	
Projected FY2021 Expenditures	<u>4,680,704</u>	
Net Change	<u>(1,000,000)</u>	
Projected Fund Balance 6/30/2021		<u>\$ -</u>
Projected FY2022 Funding Sources:		
Local	\$ -	
State and Federal	-	
Other financing sources	<u>3,423,870</u>	
	3,423,870	
Projected FY2022 Expenditures	<u>3,423,870</u>	
Net Change	<u>-</u>	
Projected Fund Balance 6/30/2022		<u>\$ -</u>

Debt Policy Tax Supported Debt

Board Policy 14-26:

- Prohibits use of long-term debt or tax revenue anticipation notes (TRANS) to fund current operations
- Emphasizes **pay-as-you-go** capital funding
- Term of debt will not exceed useful life of assets financed
- Annual debt service expenditures for all General Fund supported debt should not exceed **10% of the total General Fund** expenditure budget
- Outstanding principal of General Fund supported debt will not exceed **3.0% of assessed valuation of taxable property**

York County
Departmental Budget Documents

County Debt Service Fund

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Debt Service	4,347,051	3,536,580	4,680,704	3,423,870
Total Budgetary Costs	<u>4,347,051</u>	<u>3,536,580</u>	<u>4,680,704</u>	<u>3,423,870</u>

Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Transfer From Other Funds	4,381,340	4,481,831	3,253,445	3,423,870
Use of Money & Property	1,639	1,870	-	-
Total Revenues	<u>4,382,979</u>	<u>4,483,701</u>	<u>3,253,445</u>	<u>3,423,870</u>

Budgetary Cost By Activity	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
2010 Capital Lease	475,890	475,890	442,973	-
2014 Lease Revenue Bond Refunding Bonds	1,297,700	1,294,550	1,296,100	1,295,100
2008 VRA Lease Revenue Bond	784,603	-	-	-
2016A VRA Lease Revenue Bond	493,969	1,211,309	1,209,919	1,203,560
2018 VRA Lease Revenue Bond	309,904	554,831	555,938	555,755
2016 Lease Purchase	984,985	-	984,987	-
2020 VRA Lease Revenue Bond	-	-	190,787	164,120
2021 VRA Lease Revenue Bond	-	-	-	205,335
Total Budgetary Cost by Activity	<u>4,347,051</u>	<u>3,536,580</u>	<u>4,680,704</u>	<u>3,423,870</u>

SCHOOL DEBT SERVICE

FUND 1301



This fund accounts for the issuance and repayment of debt for the construction and maintenance of educational facilities.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020		\$	<u>120,787</u>
Projected FY2021 Funding Sources:			
Local		\$	-
State & Federal			230,170
Other financing sources			<u>20,351,785</u>
			20,581,955
Projected FY2021 Expenditures			<u>20,581,955</u>
Net Change			<u>-</u>
Projected Fund Balance 6/30/2021		\$	<u>120,787</u>
Projected FY2022 Funding Sources:			
Local		\$	-
State and Federal			229,425
Other financing sources			<u>17,999,450</u>
			18,228,875
Projected FY2022 Expenditures			<u>18,228,875</u>
Net Change			<u>-</u>
Projected Fund Balance 6/30/2022		\$	<u>120,787</u>



York County
Departmental Budget Documents

School Debt Service Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfers to Other Funds	8,628,819	8,000,000	12,740,500	9,640,920
Debt Service	10,116,328	7,099,979	7,841,455	8,587,955
Total Budgetary Costs	18,745,147	15,099,979	20,581,955	18,228,875

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
State Aid & Grants	104,460	158,734	170,698	169,955
Federal Aid & Grants	55,785	56,182	59,472	59,470
Non-Revenue Receipts	12,184,737	8,000,000	12,740,500	9,640,920
Transfer From Other Funds	6,554,740	6,841,066	7,611,285	8,358,530
Total Revenues	18,899,722	15,055,982	20,581,955	18,228,875

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
2019B VPSA Refunding 2002	598,513	598,395	598,328	602,560
2019B VPSA Refunding 2003	309,733	308,105	310,840	307,325
2005 VPSA School Borrowing	1,173,298	1,175,840	1,171,215	1,174,295
2010 VPSA School Borrowing	124,472	124,472	125,472	125,475
2012 VPSA School Borrowing	525,852	526,839	522,194	526,790
2014 VPSA School Borrowing	631,804	631,023	629,484	632,060
2014B VPSA Refunding	842,179	841,622	844,870	845,990
2015A VPSA Refunding	434,962	436,499	432,054	431,940
2016 VPSA School Borrowing	793,192	792,993	791,853	794,505
2017 VPSA School Borrowing	574,975	571,845	573,264	573,745
2018 VPSA School Borrowing	228,473	560,564	562,263	563,755
2016B VPSA Refunding	294,432	293,165	296,781	294,900
2019 VPSA School Borrowing	1,025	225,092	558,848	556,475
2020 VPSA School Borrowing	-	13,525	263,989	528,650
2021 VPSA School Borrowing	-	-	-	629,490
Issue Costs	43,418	-	160,000	-
Transfer to Other Funds	8,628,819	8,000,000	12,740,500	9,640,920
Deposits for refunding	3,540,000	-	-	-
Total Budgetary Cost by Activity	18,745,147	15,099,979	20,581,955	18,228,875

STORMWATER MANAGEMENT FUND 1501



This fund accounts for the revenue and expenditures for stormwater projects.

Department Overview

Capital Projects

- Funding is provided for minor drainage projects, payment for services to Hampton Roads Planning District Commission, and maintenance of the Lowe's and International Center stormwater ponds (supported by revenue from the property owners). Planned projects include Tabb Lakes/King's Bottom, Charles Brown Park, Larkin Woods stream restoration, Poquoson Rivers Culverts, and Siege Lane.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020	\$	<u>3,759,750</u>	
Projected FY2021 Funding Sources:			
Revenue	\$	1,885,000	
State & Federal		300,000	
Other financing sources		<u>-</u>	
		2,185,000	
Projected FY2021 Expenditures		<u>1,730,496</u>	
Net Change		<u>454,504</u>	
Projected Fund Balance 6/30/2021	\$	<u>4,214,254</u>	
Projected FY2022 Funding Sources:			
Revenue	\$	1,478,000	
State & Federal		-	
Other financing sources		<u>-</u>	
		1,478,000	
Projected FY2022 Expenditures		<u>3,259,640</u>	
Net Change		<u>(1,781,640)</u>	
Projected Fund Balance 6/30/2022	\$	<u>2,432,614</u>	



Wormley Creek Headwaters Project

York County

Departmental Budget Documents

Stormwater Management Fund - Capital Projects

Budgetary Costs	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel	-	-	-	-
Contractual Services	13,264	12,509	12,496	11,640
Internal Services	-	-	-	-
Materials & Supplies	-	-	-	-
Capital Outlays	1,151,381	4,125,380	1,718,000	3,248,000
Total Budgetary Costs	<u>1,164,645</u>	<u>4,137,889</u>	<u>1,730,496</u>	<u>3,259,640</u>

Funding Sources	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
State Aid & Grants	49,386	1,314,121	300,000	-
Transfer From Other Funds	350,000	600,000	-	200,000
Other Local Taxes	1,902,948	1,493,198	1,857,000	1,250,000
Use of Money & Property	28,565	27,718	-	-
Charges for Services	2,350	2,700	28,000	28,000
Miscellaneous	-	150	-	-
Total Revenues	<u>2,333,249</u>	<u>3,437,887</u>	<u>2,185,000</u>	<u>1,478,000</u>

Budgetary Cost by Activity	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Wormley Creek Headwaters	154,058	1,120,206	-	-
In-house Stormwater construction & maintenance & TMDL projects	305,510	191,989	150,000	600,000
Victory Industrial Park	59,380	1,790,659	-	-
Seige Lane	19,490	29,380	-	800,000
Charles Brown Park	108,977	13,584	650,000	-
Poquoson River Culverts	106,332	20,632	550,000	-
Cook/Falcon Road	307,364	-	-	-
Equipment Replacement	-	-	-	70,000
Larkin Woods Stream Restoration	-	-	170,000	750,000
Tabb Lakes/King's Bottom	-	-	170,000	750,000
Wormley Creek - Edgehill	12,113	66,357	-	250,000
Goodwin Neck/Rosewood	58,435	39,105	-	-
Greensprings Stream Restoration	17,373	850,768	-	-
Lowe's/Walmart Pond	1,350	1,400	8,000	8,000
BMP 3/3A - International Center	1,000	1,300	20,000	20,000
Total Budgetary Costs	<u>1,151,381</u>	<u>4,125,380</u>	<u>1,718,000</u>	<u>3,248,000</u>

YORKTOWN CAPITAL IMPROVEMENTS FUND 1520



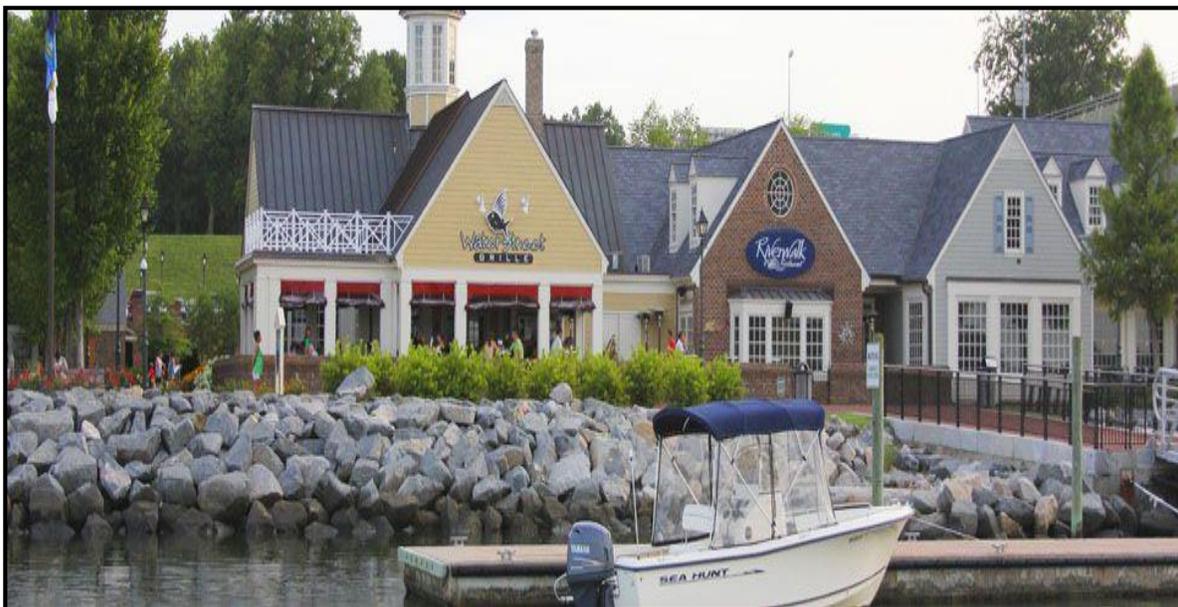
This fund accounts for the revenues and expenditures relating to the County's capital improvement program, specifically for the waterfront.

Department Overview

Capital Projects

- There are no new projects planned in FY2022.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	\$ (3,516,318)
Projected FY2020 Funding Sources:	
Other financing sources	\$ -
Projected FY2021 Expenditures	-
Net Change	-
Projected Fund Balance 6/30/2021	\$ (3,516,318)
Projected FY2022 Funding Sources:	
Other financing sources	\$ -
Projected FY2022 Expenditures	-
Net Change	-
Projected Fund Balance 6/30/2022	\$ (3,516,318)



**York County
Departmental Budget Documents**

Yorktown Capital Improvements Fund

<u>Budgetary Costs</u>		FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Capital Outlay		-	337,037	-	-
	Total Budgetary Costs	-	337,037	-	-

<u>Funding Sources</u>		FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds		657,513	88,000	-	-
Use of Money & Property		11,304	11,081	-	-
	Total Revenues	668,817	99,081	-	-

Major Budget Variances

- Due to the Coronavirus pandemic, funding for the interfund loan has been eliminated in the budget.

COUNTY CAPITAL FUND 1500



This fund accounts for the revenues and expenditures relating to the County's capital improvement program. Water, sewer and stormwater projects are accounted for in those respective funds.

Department Overview

Capital Projects

- Funding is provided for construction and or the acquisition of facilities and equipment in areas such as facilities maintenance, public safety, and parks and recreation.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	<u>\$ 24,132,727</u>
Projected FY2021 Funding Sources:	
Revenue	\$ 45,000
State & Federal	250,000
Other financing sources	<u>1,000,000</u>
	1,295,000
Projected FY2021 Expenditures	<u>1,250,000</u>
Net Change	<u>45,000</u>
Projected Fund Balance 6/30/2021	\$ 24,177,727
Projected FY2022 Funding Sources:	
Revenue	\$ 45,000
State & Federal	727,500
Other financing sources	<u>8,650,000</u>
	9,422,500
Projected FY2022 Expenditures	<u>10,920,000</u>
Net Change	<u>(1,497,500)</u>
Projected Fund Balance 6/30/2022	\$ 22,680,227



Yorktown Library Expansion



Public Safety Equipment

York County
Departmental Budget Documents

County Capital Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	39,649	-	-	-
Materials & Supplies	-	-	-	-
Capital Outlay	9,879,334	10,920,810	1,250,000	10,920,000
Grants & Donations	-	-	-	-
Transfers to Other Funds	-	400,000	-	-
Debt Service	-	-	-	-
Transfer to Stormwater Fund	-	-	-	-
Total Budgetary Costs	9,918,982	11,320,810	1,250,000	10,920,000

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
State & Federal Aid & Grants	200,348	312,196	250,000	727,500
Non-Revenue Receipts	-	2,676,419	-	5,750,000
Transfer From Other Funds	10,487,469	6,858,208	1,000,000	2,900,000
Use of Money & Property	286,701	197,364	-	-
Miscellaneous	69,641	10,000	-	-
Recovered Costs	69,800	48,682	45,000	45,000
Total Revenues	11,113,959	10,102,869	1,295,000	9,422,500

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Construction Engineer	0.50	-	-	-
Total Staffing	0.50	-	-	-

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Yorktown Library Expansion	168,655	73,337	-	1,250,000
Fire & Life Safety Grafton Fire Station Replacement	5,048,007	1,806,563	-	-
Fire & Life Safety Fire Apparatus Replacement	753,053	2,470,787	-	1,500,000
Public Works - Building Maintenance & Repair	454,551	588,523	-	600,000
Miscellaneous Public Works Capital Projects	333,136	1,407,502	-	470,000
P25 LIFECYCLE SPEND (Regional Radio Project)	-	589,714	-	1,000,000
Highway & Other Transportation Improvements	488,637	390,472	-	1,000,000
Law Enforcement Building	-	80,645	-	3,000,000
Public Works - HVAC Replacement	367,781	37,452	-	360,000
Tourism Information, Dockmaster Office and Restroom	-	65,040	-	-
Finance & Admin Building Improvements	-	273	-	-
Software Upgrade	369,134	193,894	-	200,000
Transportation Infrastructure Improvements	187,265	-	-	350,000
Purchase of 121 Alexander Hamilton Blvd.	779,317	-	-	-
Fire & Life Safety Equipment	-	1,264,119	-	280,000
Public Works - Parking Lot Repair	160,659	177,068	-	200,000
Sheriff Capital Improvement Projects	51,661	-	-	-
Economic Development	-	500,000	-	250,000
Roof Repair & Replacement	-	5,130	-	-
Miscellaneous Community Services Capital Projects	178,823	-	-	150,000
Yorktown Trolley Replacement	358,472	4,120	-	-
Fire & Life Safety Backup Power-Emer Shelter & Disaster	-	728,369	-	100,000
Miscellaneous IT Capital Projects	170,432	-	-	-
Miscellaneous Emergency Communications Projects	-	325,594	-	-
Next Generation 911	-	-	250,000	-
Miscellaneous Capital Projects	-	95,502	1,000,000	150,000
Video Services Equipment Replacements	-	34,549	-	60,000
Other Non-Departmental Capital Projects	9,753	82,157	-	-
Total Budgetary Costs by Activity	9,879,334	10,920,810	1,250,000	10,920,000

REVENUE STABILIZATION RESERVE FUND 1201



This fund accounts for local funds equal to the excess of Federal Impact Aid receipts returned by the School Division at the close of any fiscal year. When applicable, expenditures reflect funds transferred to the School Division for school capital projects, which are typically repaid with future receipts.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	<u>\$ 8,572,117</u>
Projected FY2021 Funding Sources:	
Revenue	\$ -
Other financing sources	-
	<u>-</u>
Projected FY2021 Expenditures	-
Net Change	<u>-</u>
Projected Fund Balance 6/30/2021	<u>\$ 8,572,117</u>
Projected FY2022 Funding Sources:	
Revenue	\$ -
Other financing sources	-
	<u>-</u>
Projected FY2022 Expenditures	-
Net Change	<u>-</u>
Projected Fund Balance 6/30/2022	<u>\$ 8,572,117</u>



**York County
Departmental Budget Documents**

Revenue Stabilization Fund

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfers to Other Funds	1,365,460	1,545,300	-	-
Transfers - School Operations	300,000	200,000	-	-
Total Budgetary Costs	<u>1,665,460</u>	<u>1,745,300</u>	-	-

<u>Funding Sources</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds	985,609	-	-	-
Fund Balance	-	-	-	-
Use of Money & Property	68,849	55,555	-	-
Total Revenues	<u>1,054,458</u>	<u>55,555</u>	-	-

<u>Budgetary Cost By Activity</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfers Out	1,665,460	1,745,300	-	-
Total Budgetary Costs by Activity	<u>1,665,460</u>	<u>1,745,300</u>	-	-

VEHICLE MAINTENANCE FUND 1704

This fund accounts for the revenue and expenses of vehicle maintenance for internal customers and a small number of external customers.



Department Overview

Vehicle & Equipment Maintenance

- Provides services for maintaining the cars, trucks, fire and rescue apparatus, trailers, mowers, gators, and other miscellaneous equipment.
- Provides services for maintaining of construction equipment such as loaders, bulldozers and backhoes.
- Maintains fleet information management systems.
- Repair and replacement of fuel sites outside of maintenance contract.
- Manages the towing contract services for County vehicles and equipment.
- Coordinates the purchasing of cars, trucks, rescue apparatus, and other miscellaneous equipment.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	\$ 2,266,678
Projected FY2021 Funding Sources:	
Revenue	\$ 4,408,500
Other financing sources	150,000
	4,558,500
Projected FY2021 Expenditures	4,558,500
Net Change	-
Projected Fund Balance 6/30/2021	\$ 2,266,678
Projected FY2022 Funding Sources:	
Revenue	\$ 4,798,720
Other financing sources	150,000
	4,948,720
Projected FY2022 Expenditures	4,948,720
Net Change	-
Projected Fund Balance 6/30/2022	\$ 2,266,678



**York County
Departmental Budget Documents**

Vehicle Maintenance Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	1,048,635	1,125,777	1,075,886	1,255,105
Contractual Services	409,728	402,763	456,750	502,250
Internal Services	56,067	60,601	69,511	77,758
Other Charges	178,946	171,333	184,875	247,810
Materials & Supplies	1,733,109	1,358,857	1,938,478	2,027,797
Capital Outlay	603,711	560,462	683,000	688,000
Insurance Recovery	87,500	119,037	150,000	150,000
Total Budgetary Costs	<u>4,117,696</u>	<u>3,798,830</u>	<u>4,558,500</u>	<u>4,948,720</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Non-Revenue Receipts	80,173	67,645	150,000	150,000
Transfer From Other Funds	105,000	33,090	-	-
Fund Balance	-	-	-	-
Fines & Forfeitures	-	-	-	-
Use of Money & Property	20,499	36,579	70,500	35,000
Charges for Services	4,160,649	3,845,492	4,338,000	4,763,720
Miscellaneous	1,000	-	-	-
Total Revenues	<u>4,367,321</u>	<u>3,982,806</u>	<u>4,558,500</u>	<u>4,948,720</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Fleet Support Services	12.05	12.05	12.05	13.40
Total Staffing	<u>12.05</u>	<u>12.05</u>	<u>12.05</u>	<u>13.40</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Fleet Support Services	4,117,696	3,798,830	4,558,500	4,948,720
Total Budgetary Costs by Activity	<u>4,117,696</u>	<u>3,798,830</u>	<u>4,558,500</u>	<u>4,948,720</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- FTE increase due to the addition of 1 full-time employee as part of the Hybrid Crew as well as a reallocation of .35 from Solid Waste Fund.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

INFORMATION TECHNOLOGY FUND 1705



This fund accounts for the revenue and expenses of deploying the latest information technology across the County to ensure the most efficient purchasing, inventory management, and security.

Department Overview

Information Technology

- Information Technology Fund accounts for the costs of providing the following services: computer hardware and software; computer technical support; software support; maintenance and service agreements; internet and telecommunications services to county departments.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020		\$	456,633
Projected FY2021 Funding Sources:			
Revenue		\$	-
Other financing sources			1,374,139
			1,374,139
Projected FY2021 Expenditures			1,374,139
Net Change			-
Projected Fund Balance 6/30/2021		\$	456,633
Projected FY2022 Funding Sources:			
Revenue		\$	-
Other financing sources			1,660,354
			1,660,354
Projected FY2022 Expenditures			1,660,354
Net Change			-
Projected Fund Balance 6/30/2022		\$	456,633



York County
Departmental Budget Documents
Information Technology Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	-	-	-	90,703
Contractual Services	354,368	651,429	772,065	792,957
Other Charges	280,003	324,160	330,224	354,638
Materials & Supplies	19,675	21,012	23,500	24,500
Capital Outlay	593,475	380,993	248,350	397,556
Total Budgetary Costs	<u>1,247,521</u>	<u>1,377,594</u>	<u>1,374,139</u>	<u>1,660,354</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds	1,697,271	1,560,702	1,374,139	1,660,354
Total Revenues	<u>1,697,271</u>	<u>1,560,702</u>	<u>1,374,139</u>	<u>1,660,354</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Information Technology	1,247,521	1,377,594	1,374,139	1,660,354
Total Budgetary Costs by Activity	<u>1,247,521</u>	<u>1,377,594</u>	<u>1,374,139</u>	<u>1,660,354</u>

Major Budget Variances

- Personnel costs added in FY2022 to cover funding for a Systems Administrator I position.

- Capital funding is programmed for computer network maintenance, communications equipment, data processing equipment, and network security which had decreased significantly due to the Coronavirus pandemic.

- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

WORKERS' COMPENSATION FUND 1703



This fund accounts for the revenues and expenditures relating to the workers' compensation policy of the County.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	\$ 816,205
Projected FY2021 Funding Sources:	
Revenue	\$ -
Other financing sources	-
	-
Projected FY2021 Expenditures	342,624
Net Change	(342,624)
Projected Fund Balance 6/30/2021	\$ 473,581
Projected FY2022 Funding Sources:	
Revenue	\$ -
Other financing sources	-
	-
Projected FY2022 Expenditures	356,512
Net Change	(356,512)
Projected Fund Balance 6/30/2022	\$ 117,069



**York County
Departmental Budget Documents**

Workers' Compensation Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	93,914	74,596	72,456	75,379
Contractual Services	76,412	86,700	90,168	101,133
Other Charges	325,008	140,107	180,000	180,000
Total Budgetary Costs	<u>495,334</u>	<u>301,403</u>	<u>342,624</u>	<u>356,512</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds	-	100,000	-	-
Use of Money & Property	9,577	6,986	-	-
Miscellaneous	2,611	2,120	-	-
Total Revenues	<u>12,188</u>	<u>109,106</u>	<u>-</u>	<u>-</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Administration Costs	1.00	1.00	1.00	1.00
Total Staffing	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Administration Costs	170,326	161,296	162,624	176,512
Claims	325,008	140,107	180,000	180,000
Total Budgetary Costs by Activity	<u>495,334</u>	<u>301,403</u>	<u>342,624</u>	<u>356,512</u>

**York County
Departmental Budget Documents**

Claims

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Other Charges	325,008	140,107	180,000	180,000
Total Budgetary Costs	<u>325,008</u>	<u>140,107</u>	<u>180,000</u>	<u>180,000</u>

<u>Budgetary Cost By Activity</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Claims	325,008	140,107	180,000	180,000
Total Budgetary Costs by Activity	<u>325,008</u>	<u>140,107</u>	<u>180,000</u>	<u>180,000</u>

**York County
Departmental Budget Documents**

Administration Costs

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	93,914	74,596	72,456	75,379
Contractual Services	76,412	86,700	90,168	101,133
Total Budgetary Costs	<u>170,326</u>	<u>161,296</u>	<u>162,624</u>	<u>176,512</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalent (FTE's)	1.00	1.00	1.00	1.00
Total Staffing	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Administration Costs	170,326	161,296	162,624	176,512
Total Budgetary Costs by Activity	<u>170,326</u>	<u>161,296</u>	<u>162,624</u>	<u>176,512</u>

Major Budget Variances

- Increase in Contractual Services is due to an increase in Worker's Compensation premiums.

HEALTH & DENTAL INSURANCE

FUND 1700



This fund accounts for the revenues and expenditures of the County's health and dental programs.

Department Overview

Administration Costs & Claims

This fund was established in fiscal year 2015 to account for the revenue and expenditures for the County's self insured health and dental programs.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	<u>\$ 5,000,440</u>
Projected FY2021 Funding Sources:	
Revenue	\$ 27,500
Other financing sources	<u>12,679,494</u>
	12,706,994
Projected FY2021 Expenditures	<u>14,504,746</u>
Net Change	<u>(1,797,752)</u>
Projected Fund Balance 6/30/2021	<u>\$ 3,202,688</u>
Projected FY2022 Funding Sources:	
Revenue	\$ 10,000
Other financing sources	<u>13,568,772</u>
	13,578,772
Projected FY2022 Expenditures	<u>15,934,400</u>
Net Change	<u>(2,355,628)</u>
Projected Fund Balance 6/30/2022	<u>\$ 847,060</u>



York County
Departmental Budget Documents

Health & Dental Insurance Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	12,034,101	13,177,946	13,733,746	14,822,400
Contractual Services	331,829	729,992	111,000	112,000
Other Charges	142,099	-	660,000	1,000,000
Total Budgetary Costs	<u>12,508,029</u>	<u>13,907,938</u>	<u>14,504,746</u>	<u>15,934,400</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds	200,000	-	-	-
Use of Money & Property	50,775	22,175	27,500	10,000
Charges for Services	12,742,912	13,394,453	12,679,494	13,568,772
Total Revenues	<u>12,993,687</u>	<u>13,416,628</u>	<u>12,706,994</u>	<u>13,578,772</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Administration Costs	608,787	954,003	1,013,400	1,384,400
Claims / Incurred But Not Reported (IBNR)	11,899,242	12,953,935	13,491,346	14,550,000
Total Budgetary Costs by Activity	<u>12,508,029</u>	<u>13,907,938</u>	<u>14,504,746</u>	<u>15,934,400</u>

Major Budget Variances

- The County's fully insured plan for retirees over age 65 is expected to increase.
- The County's experience rate has increased.
- The County's experience reinsurance rate is expected to increased.

**York County
Departmental Budget Documents**

Administration Costs

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	134,859	224,011	242,400	272,400
Contractual Services	331,829	729,992	111,000	112,000
Other Charges	142,099	-	660,000	1,000,000
Total Budgetary Costs	<u>608,787</u>	<u>954,003</u>	<u>1,013,400</u>	<u>1,384,400</u>

Budgetary Cost By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Administration Costs	608,787	954,003	1,013,400	1,384,400
Total Budgetary Costs by Activity	<u>608,787</u>	<u>954,003</u>	<u>1,013,400</u>	<u>1,384,400</u>

York County
Departmental Budget Documents

Claims / Incurred But Not Reported (IBNR)

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Personnel	11,899,242	12,953,935	13,491,346	14,550,000
Total Budgetary Costs	<u>11,899,242</u>	<u>12,953,935</u>	<u>13,491,346</u>	<u>14,550,000</u>

Budgetary Cost By Activity	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Claims / Incurred But Not Reported (IBNR)	11,899,242	12,953,935	13,491,346	14,550,000
Total Budgetary Costs by Activity	<u>11,899,242</u>	<u>12,953,935</u>	<u>13,491,346</u>	<u>14,550,000</u>

SOLID WASTE MANAGEMENT

FUND 1614



This fund accounts for the revenues and expenses relating to the County's waste management programs. This is accomplished through the divisions below.



Department Overview

Waste Management

- **Curbside Garbage Collections**
 - Curbside garbage collections are available to all single family homes, eligible trailer homes, town-homes and/or small businesses.
 - Program subscribers may also bring household waste and/or construction debris to the Waste Management Center's Transfer Station and citizen drop-off center free of charge.
- **Bulk Collections**
 - Subscribers to York County's garbage collection service are eligible for up to four bulk collections per year at no additional charge.
 - Up to three items such as furniture or appliances are allowed per scheduled collection.
 - Non-subscribers and/or subscribers who use all four collections within the year may schedule additional bulk collections.
- **Curbside Recycling**
 - Curbside recycling service is available to all single-family homes, most trailer homes, and some multi-family/duplex communities.
- **Curbside Yard Debris Collections**
 - Year Round, York County residents have the opportunity to schedule a special yard debris collection for items such as limbs, branches, and clear bags of natural yard waste.
- **Leaf Collection**
 - Residents who live on publicly maintained streets can place an unlimited number of clear bags of leaves out for collection every other week.
 - Leaves are delivered to the VPPSA Compost Facility where they are debagged to be incorporated into mulch.
 - Residents who live in private communities or on privately maintained streets or roads may also bring leaves out to the closest public roadway for collection.
- **Household Chemical and Computer Recycling Collections**
 - Coordinated through VPPSA, these events are held bimonthly from March - November on the 2nd Saturday of the month from 8:00 am- Noon.
- **Emergency Debris Cleanups**
 - In the event of severe weather or other events, the Waste Management Division is responsible for cleanup of debris.
- **The York County Beautification Committee**
 - Staff from the Waste Management Division serves as the County liaison to the Beautification Committee, whose mission is to provide beautification in the County through environmental education, with an emphasis on litter control and cleanup events.

Landfill Closure/Post-Maintenance

- Costs for Landfill Closure/Post Maintenance vary and are driven by DEQ and other regulatory requirements.

Transfer Station Operations

- The County leases the transfer station and scales to Republic Services.



FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020	\$	1,030,420	
Projected FY2021 Funding Sources:			
Revenue	\$	5,823,761	
State & Federal		10,100	
		5,833,861	
Projected FY2021 Expenditures		5,958,822	
Net Change		(124,961)	
Projected Fund Balance 6/30/2021	\$		905,459
Projected FY2022 Funding Sources:			
Revenue	\$	5,961,500	
State & Federal		10,100	
		5,971,600	
Projected FY2022 Expenditures		6,210,505	
Net Change		(238,905)	
Projected Fund Balance 6/30/2022	\$		666,554

York County
Departmental Budget Documents

Solid Waste Management Fund

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Personnel	1,146,992	1,020,334	1,037,519	1,031,928
Contractual Services	37,569	29,281	25,100	24,481
Internal Services	79,576	90,630	91,595	111,923
Other Charges	3,393,816	4,369,661	4,576,758	4,988,523
Materials & Supplies	6,767	56,556	7,850	8,650
Capital Outlay	165,643	165,093	220,000	45,000
Grants & Donations	-	10,582	-	-
Total Budgetary Costs	<u>4,830,363</u>	<u>5,742,137</u>	<u>5,958,822</u>	<u>6,210,505</u>

Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
State Aid & Grants	12,174	10,182	10,100	10,100
Use of Money & Property	153,100	150,638	152,000	146,000
Charges for Services	4,532,104	5,703,097	5,663,761	5,807,500
Miscellaneous	7,319	10,528	8,000	8,000
Transfers	-	7,558	-	-
Total Revenues	<u>4,704,697</u>	<u>5,882,003</u>	<u>5,833,861</u>	<u>5,971,600</u>

Staffing Summary	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Waste Management	12.70	12.70	12.70	12.10
Total Staffing	<u>12.70</u>	<u>12.70</u>	<u>12.70</u>	<u>12.10</u>

Budgetary Costs By Activity	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Waste Management	4,818,032	5,737,240	5,914,404	6,174,122
Solid Waste Collection & Disposal	-	-	-	-
Landfill Closure / Post Maintenance	12,331	4,897	44,418	36,383
Total Budgetary Costs by Activity	<u>4,830,363</u>	<u>5,742,137</u>	<u>5,958,822</u>	<u>6,210,505</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Change in FTE is due to change in allocation to Sewer Fund.
- Other Charges increased due to contractor increases in fees related to solid waste, composting, and recycling programs.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

WATER UTILITY FUND 1613



This fund accounts for the revenues and expenses relating to the County's water distribution system that provides quality drinking water.

Department Overview

Water Utility Operation

- Maintain the on-site main lines and fire hydrants for a small number of customers in the Williamsburg Area Bypass Road service area that are not serviced from Newport News Waterworks.

Utility Construction

- To effectively manage projects for timely completion and budgetary compliance.
- Review the design of proposed extensions for constructability and cost.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020		\$	232,998
Projected FY2021 Funding Sources:			
Revenue		\$	339,855
Other financing sources			-
			339,855
Projected FY2021 Expenditures			339,855
Net Change			-
Projected Fund Balance 6/30/2021		\$	232,998
Projected FY2022 Funding Sources:			
Revenue		\$	338,840
Other financing sources			-
			338,840
Projected FY2022 Expenditures			338,840
Net Change			-
Projected Fund Balance 6/30/2022		\$	232,998



York County
Departmental Budget Documents

Water Utility Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	8,466	14,852	16,325	15,320
Other Charges	303,458	306,405	323,030	323,020
Materials & Supplies	-	-	500	500
Capital Outlay	3,724,237	5,586	-	-
Total Budgetary Costs	<u>4,036,161</u>	<u>326,843</u>	<u>339,855</u>	<u>338,840</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds	-	-	-	-
Fund Balance	-	-	-	-
Other Local Taxes	-	-	16,855	17,740
Permits, Fees, Regulatory Licenses	-	-	-	-
Use of Money & Property	1,665	1,756	2,500	1,000
Charges for Services	320,586	317,101	320,500	320,100
Miscellaneous	-	-	-	-
Total Revenues	<u>322,251</u>	<u>318,857</u>	<u>339,855</u>	<u>338,840</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Water Utility Operations	311,924	321,257	339,855	338,840
Utility Construction	3,724,237	5,586	-	-
Total Budgetary Costs by Activity	<u>4,036,161</u>	<u>326,843</u>	<u>339,855</u>	<u>338,840</u>

Major Budget Variances

• Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

SEWER UTILITY FUND 1600



This fund accounts for the revenues and expenses relating to the County's sanitary sewer collection system. This is accomplished through the divisions below.

Department Overview

Development / Project Inspections

- Oversees the Hampton Roads Regional Order by Consent with the Department of Environmental Quality and the regulatory environment addressing Sanitary Sewer Overflows, Capacity Management, Operations and Maintenance.
- To effectively manage projects for completed on time and within budget.
- Reviews design of any proposed extensions for constructability and cost.

Infrastructure

- The Infrastructure Services Division is responsible for the system administration of the enterprise asset management software.
- Maintains and manages the software to maximize efficiencies and operations in the areas of building permits and inspections, plan review, and customer service.

Operations

- Responsible for the design, inspection, operation, and maintenance of a sanitary sewer collection system that provides service to over 60,000 customers.
- The sanitary sewer assets are valued over \$100 million which include 85 plus pump stations, over 242 miles of gravity and 81 miles of vacuum collection lines.

Engineering

- Responsible for the efficient and cost effective design and construction of County Capital Improvement projects.
- These projects are varied in both size and scope and include: stormwater improvements; sanitary sewer extensions and rehabilitations; county buildings; park facilities; sidewalks; piers; public water extensions and improvements; and a host of other projects.

Construction

- Develop an inventory and cost of the materials routinely used in operations and utilize the INFOR Work Management Software to track and report.
- Continue to actively participate with the Hampton Roads Planning District Commission (HRPDC) and attend technical programs and seminars offered.
- Develop a Sanitary Sewer Model for our infrastructure to help define capacity issues and support HRSD's Regional Model required by the US Environmental Protection Agency.
- Continue to provide water and sewer systems that maintain a safe and healthy community.

Debt Service

- Funding is programmed for the payment of principal, interest and fees on outstanding debt.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022		
Beginning Fund Balance 7/1/2020	\$	<u>10,748,987</u>
Projected FY2021 Funding Sources:		
Revenue	\$	11,080,000
State & Federal		280,500
Other financing sources		<u>500,000</u>
		11,860,500
Projected FY2021 Expenditures		<u>10,969,432</u>
Net Change		<u>891,068</u>
Projected Fund Balance 6/30/2021	\$	<u>11,640,055</u>
Projected FY2022 Funding Sources:		
Revenue	\$	11,563,400
State & Federal		-
Other financing sources		<u>1,689,260</u>
		13,252,660
Projected FY2022 Expenditures		<u>13,252,660</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2022	\$	<u>11,640,055</u>

York County
Departmental Budget Documents

Sewer Utility Fund

Budgetary Costs	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Personnel	4,460,784	4,828,712	4,883,369	5,253,955
Contractual Services	387,026	399,553	441,146	403,085
Internal Services	453,563	453,211	465,602	485,973
Other Charges	522,038	514,970	598,444	623,905
Materials & Supplies	339,255	389,983	441,000	475,322
Leases & Rentals	-	520	2,000	2,000
Capital Outlay	4,327,677	4,380,510	2,324,000	4,566,000
Transfers to Other Funds	10	11,532	10	10
Debt Service	1,200,750	1,390,340	1,813,861	1,442,410
Total Budgetary Costs	11,691,103	12,369,331	10,969,432	13,252,660

Funding Sources	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Federal Aid & Grants	280,880	282,039	280,500	-
Capital Contributions	1,501,760	1,144,164	-	-
Other Local Taxes	1,446,798	1,493,198	500,000	1,689,260
Use of Money & Property	114,945	108,605	50,000	25,000
Charges for Services	11,678,458	11,215,726	11,030,000	11,535,900
Miscellaneous	109,187	120,159	-	2,500
Transfer From Other Funds	55,490	-	-	-
Total Revenues	15,187,518	14,363,891	11,860,500	13,252,660

Staffing Summary	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Utility Development / Project Inspections	5.00	5.00	5.00	5.00
Utility Infrastructure	8.00	7.00	7.00	7.00
Utility Operations	42.90	43.90	44.90	46.15
Utility Engineering	8.00	6.00	6.00	6.00
Total Staffing	63.90	61.90	62.90	64.15

Budgetary Costs By Activity	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Adopted	Adopted
Utility Development / Project Inspections	516,353	580,172	595,456	582,160
Utility Infrastructure	708,251	712,048	693,525	733,048
Utility Operations	7,923,639	8,408,661	4,824,057	5,185,097
Utility Engineering	719,361	674,436	752,533	779,945
Debt Service	1,200,750	1,390,340	1,813,861	1,442,410
Utility Construction	622,749	603,674	2,290,000	4,530,000
Total Budgetary Costs by Activity	11,691,103	12,369,331	10,969,432	13,252,660

York County
Departmental Budget Documents

Utility Development / Project Inspections

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	429,664	496,992	507,587	485,317
Contractual Services	7,159	5,603	9,000	8,820
Internal Services	55,555	54,499	51,455	54,868
Other Charges	19,223	18,528	23,814	25,555
Materials & Supplies	2,518	1,291	3,600	5,600
Capital Outlay	2,234	3,259	-	2,000
Total Budgetary Costs	<u>516,353</u>	<u>580,172</u>	<u>595,456</u>	<u>582,160</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full - Time Equivalents (FTE's)	5.00	5.00	5.00	5.00
Total Staffing	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Utility Development / Project Inspections	516,353	580,172	595,456	582,160
Total Budgetary Costs by Activity	<u>516,353</u>	<u>580,172</u>	<u>595,456</u>	<u>582,160</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee. In addition, the retirement of a longterm employee.
- Internal Services increased due to increases in vehicle maintenance costs as well as information technology cost increases.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

**York County
Departmental Budget Documents**

Utility Infrastructure

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	634,458	614,474	581,076	616,014
Contractual Services	22,272	34,635	38,225	43,270
Internal Services	26,011	41,358	37,938	36,764
Other Charges	17,999	18,590	21,686	22,600
Materials & Supplies	3,196	2,991	4,600	4,400
Capital Outlay	4,315	-	10,000	10,000
Total Budgetary Costs	<u>708,251</u>	<u>712,048</u>	<u>693,525</u>	<u>733,048</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full - Time Equivalents (FTE's)	8.00	7.00	7.00	7.00
Total Staffing	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Utility Infrastructure	708,251	712,048	693,525	733,048
Total Budgetary Costs by Activity	<u>708,251</u>	<u>712,048</u>	<u>693,525</u>	<u>733,048</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- Contractual Services decreased due to re-allocation of maintenance contracts to other divisions.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

**York County
Departmental Budget Documents**

Utility Operations

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	2,803,356	3,144,943	3,173,852	3,486,386
Contractual Services	300,829	318,852	334,845	297,045
Internal Services	334,921	320,695	335,320	366,741
Other Charges	462,602	454,494	526,830	549,215
Materials & Supplies	330,010	384,048	429,200	461,700
Leases & Rentals	-	520	2,000	2,000
Capital Outlay	3,691,911	3,773,577	22,000	22,000
Transfers to Other Funds	10	11,532	10	10
Total Budgetary Costs	<u>7,923,639</u>	<u>8,408,661</u>	<u>4,824,057</u>	<u>5,185,097</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	42.90	43.90	44.90	46.15
Total Staffing	<u>42.90</u>	<u>43.90</u>	<u>44.90</u>	<u>46.15</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Utility Operations	7,923,639	8,408,661	4,824,057	5,185,097
Total Budgetary Costs by Activity	<u>7,923,639</u>	<u>8,408,661</u>	<u>4,824,057</u>	<u>5,185,097</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee. In addition, the reallocation of .25 FTE from Solid Waste Fund and the addition of 1 full FTE for the new hybrid crew Grounds Maintenance supervisor.
- Internal Services increased due to increases in vehicle maintenance costs as well as information technology cost increases.
- Contractual Services decreased due to re-allocation of maintenance contracts to other divisions.
- Other Charges increased due to an increase in electrical, heating, and telecommunications based on usage.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

**York County
Departmental Budget Documents**

Utility Engineering

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	593,306	572,303	620,854	666,238
Contractual Services	56,766	40,463	59,076	53,950
Internal Services	37,076	36,659	40,889	27,600
Other Charges	22,214	23,358	26,114	26,535
Materials & Supplies	3,531	1,653	3,600	3,622
Capital Outlay	6,468	-	2,000	2,000
Total Budgetary Costs	<u>719,361</u>	<u>674,436</u>	<u>752,533</u>	<u>779,945</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Full-Time Equivalents (FTE's)	8.00	6.00	6.00	6.00
Total Staffing	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Utility Engineering	719,361	674,436	752,533	779,945
Total Budgetary Costs by Activity	<u>719,361</u>	<u>674,436</u>	<u>752,533</u>	<u>779,945</u>

Major Budget Variances

- Funding for personnel reflects a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible full time employee.
- A decrease in vehicle maintenance is programmed due to a reallocation of vehicles within the Sewer Fund.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

**York County
Departmental Budget Documents**

Debt Service

<u>Budgetary Costs</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Debt Service	1,200,750	1,390,340	1,813,861	1,442,410
Total Budgetary Costs	<u>1,200,750</u>	<u>1,390,340</u>	<u>1,813,861</u>	<u>1,442,410</u>

<u>Budgetary Costs By Activity</u>	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Debt Service	1,200,750	1,390,340	1,813,861	1,442,410
Total Budgetary Costs by Activity	<u>1,200,750</u>	<u>1,390,340</u>	<u>1,813,861</u>	<u>1,442,410</u>

Major Budget Variances

- The County refunded \$13 million in bonds resulting in lower debt service payments for Fiscal Year 2022.

- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

**York County
Departmental Budget Documents**

Utility Construction

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Capital Outlay	622,749	603,674	2,290,000	4,530,000
Total Budgetary Costs	<u>622,749</u>	<u>603,674</u>	<u>2,290,000</u>	<u>4,530,000</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Utility Construction	622,749	603,674	2,290,000	4,530,000
Total Budgetary Costs by Activity	<u>622,749</u>	<u>603,674</u>	<u>2,290,000</u>	<u>4,530,000</u>

Major Budget Variances

- Detailed project are included in the Capital Improvements Program section of the Budget Document.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

YORKTOWN OPERATIONS FUND

FUND 1615



This fund accounts for the dockmaster operations for the waterfront piers and the net rent payments from the Economic Development Authority for the tenant operations at Riverwalk Landing. This is accomplished through the divisions below.



Department Overview

This fund supports transient and overnight boaters (tall ships, cruise lines, pleasure boats, and military vessels) visiting Yorktown's Riverwalk Landing Piers by providing a first class, professionally run, maritime facility as well as exceptional customers service. The goal is to ensure each person who docks and disembarks from a ship has a safe and enjoyable stay. The hope is their positive experience will inspire them to return to Yorktown with family and friends. In addition to serving national and international tourists—the piers provide York County residents and citizens of nearby destinations with waterfront access to Historic Yorktown's shops, businesses, and attractions—thereby stimulating the local economy. The piers also provide access to special events at the waterfront such as outdoor concerts, markets, and festivals. Docking fees as well as the rent collected from Yorktown's home-ported tall ship, the Schooner Alliance, provide additional revenue to the County.

Docking Operations

- Effectively communicate with resident and non-resident boat owners and commercial cruise lines and passengers about the docking facilities available to them at Yorktown's Riverwalk Landing Piers.
- Attract and educate residents, out-of-town visitors and tourists about the many opportunities for recreation, leisure, shopping, dining, special events and American history specific to "Yorktown."
- Maintain a collaborative working relationship with USCG, VMRC, USNAVY and Camp Perry.
- Provide Safe Harbor for research vessels from VIMS, ODU, and the Chesapeake Bay Foundation which help to clean, maintain, and conserve the Bay.
- Strive to maintain Yorktown's ambience and cleanliness, and serve to supplement (not compete with), local marinas and docking facilities.
- Closely monitor the use of the piers in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that current levels of service at the piers can be maintained in the future as the County's population and its visitation continue to increase.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022			
Beginning Fund Balance 7/1/2020	\$	<u>527,516</u>	
Projected FY2021 Funding Sources:			
Revenue	\$	171,580	
Projected FY2021 Expenditures		<u>171,580</u>	
Net Change		<u>-</u>	
Projected Fund Balance 6/30/2020			\$ 527,516
Projected FY2022 Funding Sources:			
Revenue	\$	178,700	
Projected FY2022 Expenditures		<u>178,700</u>	
Net Change		<u>-</u>	
Projected Fund Balance 6/30/2022			\$ 527,516



Riverwalk Landing Piers

**York County
Departmental Budget Documents**

Yorktown Operations Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	28,316	83,058	76,420	79,897
Contractual Services	10,942	10,509	10,800	14,300
Other Charges	29,598	41,380	64,251	60,438
Materials & Supplies	3,478	3,348	20,109	24,065
Insurance Recovery	-	-	-	-
Total Budgetary Costs	<u>72,334</u>	<u>138,295</u>	<u>171,580</u>	<u>178,700</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Use of Money & Property	103,060	106,886	113,380	120,500
Charges for Services	57,348	33,160	58,000	58,000
Miscellaneous	77	-	200	200
Recovered Costs	-	-	-	-
Total Revenues	<u>160,485</u>	<u>140,046</u>	<u>171,580</u>	<u>178,700</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Docking Operations	-	-	0.50	0.50
Total Staffing	<u>-</u>	<u>-</u>	<u>0.50</u>	<u>0.50</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Docking Operations	52,334	138,295	151,580	158,700
Riverwalk Landing Retail Merchant Association	20,000	20,000	20,000	20,000
Total Budgetary Costs by Activity	<u>72,334</u>	<u>158,295</u>	<u>171,580</u>	<u>178,700</u>

Major Budget Variances

•Funding for personnel includes a 1.5% market adjustment and a fiscal year flat rate adjustment of \$1,500 per eligible, full-time employee.

• Other Charges decreased due to a decrease to budgeted marina and flood insurance premiums.

REGIONAL RADIO PROJECT

FUND 1616



The Counties of York, James City and Gloucester have partnered together and entered into a Memorandum of Understanding for the operation, oversight and management of a joint public safety/public service radio communication system. This fund accounts for the revenues and expenses relating to the regional radio programs.

Department Overview

Regional Radio Operations

- Implement an 800 MHz simulcast trunk system, based on Project 25 interoperability standards that will offer both analog and digital service coverage.
- Provide sufficient radio coverage and improve in-building communications.
- Provide more channel capacity and spectrum.
- Provide day-to-day interoperability.
- Combined common infrastructure will provide back-up 9-1-1 systems.
- Expand to a regional system allowing other tenants to utilize the system.
- Utilize the system in accordance with the rules and regulations of the FCC and the Commonwealth of Virginia.
- Operate the system in a professional manner and improve mutual aid for regional agencies.
- Maintain all sites and towers within the communication system including generators and fuel, grounds maintenance, tower lights, amplifiers and antennas.

FUND BALANCE SUMMARY FISCAL YEARS 2021-2022	
Beginning Fund Balance 7/1/2020	\$ 1,026,608
Projected FY2021 Funding Sources:	
Revenue	\$ 3,549,714
Other financing sources	<u>1,045,730</u>
	4,595,444
Projected FY2021 Expenditures	<u>4,707,729</u>
Net Change	<u>(112,285)</u>
Projected Fund Balance 6/30/2021	\$ 914,323
Projected FY2022 Funding Sources	
Revenue	\$ 2,468,244
Other financing sources	<u>1,196,654</u>
	3,664,898
Projected FY2022 Expenditures	<u>3,870,101</u>
Net Change	<u>(205,203)</u>
Projected Fund Balance 6/30/2022	\$ 709,120



York County
Departmental Budget Documents

Regional Radio Fund

Budgetary Costs	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel	113,165	79,978	75,000	75,000
Contractual Services	2,644,790	2,664,520	3,410,460	3,715,421
Internal Services	28,019	31,097	40,095	37,180
Other Charges	3,356	-	9,500	9,500
Materials & Supplies	780	1,761	23,000	23,000
Capital Outlay	145,965	291,930	10,000	10,000
Debt Service	1,139,675	1,139,673	1,139,674	-
Total Budgetary Costs	<u>4,075,750</u>	<u>4,208,959</u>	<u>4,707,729</u>	<u>3,870,101</u>

Funding Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Transfer From Other Funds	1,080,296	1,091,099	1,045,730	1,196,654
Use of Money & Property	140,397	150,899	155,622	155,622
Miscellaneous	1,611,225	1,591,373	2,179,728	2,237,931
Recovered Costs	1,222,393	1,174,220	1,214,364	74,691
Total Revenues	<u>4,054,311</u>	<u>4,007,591</u>	<u>4,595,444</u>	<u>3,664,898</u>

Staffing Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Regional Radio Operations	0.50	0.75	0.75	-
Total Staffing	<u>0.50</u>	<u>0.75</u>	<u>0.75</u>	<u>-</u>

Budgetary Costs By Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Regional Radio Operations	3,899,140	4,208,959	4,707,729	3,870,101
Total Budgetary Costs by Activity	<u>3,899,140</u>	<u>4,208,959</u>	<u>4,707,729</u>	<u>3,870,101</u>

Major Budget Variances

- Funding reflects increase in Contractual Services for maintenance agreement to include software update agreement.
- Personnel decreased by .75 FTE due to a reallocation to Emergency Communications.
- The last payment was made in FY2021 for the upgrade of the regional radio system.
- Note: Actual amounts above are presented on full accrual basis; budgeted amounts above are presented on modified accrual basis.

Glossary

Accrual Basis of Accounting	Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
Adoption of Budget	Formal action by the Board of Supervisors which sets the spending priorities and limits for the fiscal year.
Appropriation	A legal authorization made by the Board of Supervisors to permit the County to incur obligations and to make expenditures of resources for specific purposes; approved on an annual basis.
Appropriation Resolution	The official enactment by the Board of Supervisors to establish legal authority for County officials to obligate and expend resources.
Assessed Valuation	A valuation set upon real estate or other property by the Real Estate Assessor and the Commissioner of the Revenue as a basis for levying taxes.
Balanced Budget	Revenues and other funding sources equal expenditures.
Balance Sheet	A financial statement disclosing the assets, liabilities, reserves, and balances of a specific governmental fund as of a specific date.
Bond	A written promise to pay a sum of money on a specific date at a specified interest rate. The most common types of bonds are general obligation and revenue bonds. Bonds are primarily used to finance capital projects.
Budget	A financial plan for a specified period of time (fiscal year), matching all planned revenues and expenditures/expenses with various municipal services.
Budget Adjustment	A legal procedure utilized by the County staff and the Board of Supervisors to revise a budget appropriation.
Budget Document	The instrument used by the budget-making authority to present a comprehensive financial program to the Board of Supervisors.
Budget Message	The opening section of the budget, which provides the Board of Supervisors and the public with a general summary of the most important aspects of the budget and the views and recommendations of the County Administrator.
Budget Process	A series of steps involved in the planning, preparation, implementation, and monitoring of the County Budget.
Budgetary Control	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures/expenses within the limitations of available appropriations and available revenues.
Capital Assets	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, infrastructure, vehicles, machinery, furniture, and other equipment.
Capital Expenditure	Item that has a useful life of more than 1 year and exceeds \$30,000.
Capital Improvement	Expenditures related to the acquisition, expansion, or rehabilitation of an infrastructure or facility.
Capital Improvements Program	A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.
Capital Lease	A lease is considered a capital lease if it meets one of the following criteria: (1) the lease transfers ownership of the property to the lessee by the end of the lease term; (2) the lease contains an option to purchase the leased property at a bargain price; (3) the lease term is equal to or greater than 75 percent of the estimated economic life of the leased property; or (4) the present value of rental or other minimum lease payments equals or exceeds 90 percent of the fair value of the leased property less any investment tax credit retained by the lessor.
Capital Outlay	The purchase of assets, both replacement and/or additional, that are greater than or equal to \$1,000.
Capital Projects Funds	Accounts for financial resources to be used for the acquisition or construction of major capital projects other than those financed by enterprise funds.
Cash Accounting	A basis of accounting that recognizes transactions or events when related cash amounts are received or disbursed.
Cash Management	The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.
Charge-outs	Certain activities charge for the services they provide. The charge-outs for those services are included in this category.
Compensated Absences	For financial reporting purposes, vacation and sick leave that is attributable to services already rendered and is not contingent on a specific event that is outside the control of the employer and employee.
Comprehensive Annual Financial Report	The County's financial statements which complies with the accounting requirements established by the Governmental Accounting Standards Board (GASB).

Glossary

Contingency Account	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.
Contractual Services	Services acquired from outside sources. Purchase of the service is on a fee basis or a fixed time contract basis.
Contributions	Includes payments to agencies or organizations for the benefit of the community.
Current Taxes	Taxes that are levied and due within one year.
Debt Service	The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.
Debt Service Fund	Fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
Debt Service Requirements	The amount of revenue that must be provided for a Debt Service Fund so that all principal and interest payments can be made in full and on schedule.
Delinquent Taxes	Unpaid taxes that remain on and after the date on which a penalty for non-payment is attached.
Department	A major functional component of the County, which indicates overall management responsibility for an operation or a group of related operations.
Depreciation	The process of estimating and recording the lost usefulness, expired useful life or diminution of service of a capital asset that cannot or will not be restored by repair and will be replaced. The cost of the capital asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.
Disbursement	Payment for goods or services in cash or by check.
Division	A specific function within a department, usually with its own activity number. For example, Grounds Maintenance is a division of the Department of General Services.
Economic Development Authority	This group has the authority to promote industry and develop trade by inducing manufacturing, industrial and commercial enterprises to locate or remain in the County.
Encumbrance	The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.
Enterprise Funds	A proprietary accounting fund type in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenses.
Estimated Revenue	The amount of projected revenue to be collected during the fiscal year.
Expenditure	This term refers to the outflow of funds paid or to be paid for an asset obtained or goods or services obtained regardless of when the expense is actually paid. Note: an encumbrance is not an expenditure. An encumbrance reserves funds to be expended.
Expenses	Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.
Financial Audit	Provides an auditor's opinion that financial statements present fairly an entity's financial position and results of operations in conformity with accounting principles generally accepted in the United States of America.
Fiscal Year	The time period designated by the County signifying the beginning and ending period for recording financial transactions. The County of York has specified July 1 st to June 30 th as its fiscal year.
Fringe Benefits	Employee compensation that is in addition to wages or salaries. Examples: retirement, health insurance, and life insurance.
Full Faith and Credit	A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).
Function	A group of related programs crossing organizational (department) boundaries and aimed at accomplishing a broad goal or accomplishing a major service.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
Fund Balance	Fund balance reflects the accumulation of excess revenues over expenditures.
General Fund	The County's operating fund; this fund accounts for most of the financial resources of the government, including property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund includes most of the basic operating services, such as general administration, judicial services, public safety, environmental and development services, finance and planning, education and educational services, human services, general services, and community services.
General Ledger	A file that contains a listing of the various accounts necessary to reflect the financial position of the government.

Glossary

General Obligation Bonds (GOB)	Bonds that finance a variety of public projects such as buildings and improvements. The repayment of these bonds is usually made from the General Fund to the Debt Service Funds; the bonds are backed by the full faith and credit of the issuing government.
Government Accounting Standards Board (GASB)	The ultimate authoritative accounting and financial reporting standard-setting body for state and local government. The GASB was established in June 1984 to replace the National Council on Governmental Accounting (NCGA).
Government Finance Officers Association (GFOA)	An association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of generally accepted accounting principles for state and local government since its inception.
Governmental Funds	Funds generally used to account for tax-supported activities. The County has four governmental funds: the general fund, special revenue funds, debt service funds, and capital projects funds.
Grant	A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.
Grants & Donations	Includes both Federal and State grants to be used for a specific purpose, and donations made for County programs.
Infrastructure	Long-lived capital assets that normally are stationary in nature and can be preserved for a number of years. Examples for the County include curbing, asphalt, brick and concrete paving, piers, boat ramps, breakwaters, and sewer systems.
Interfund Transfers	Amounts transferred from one fund to another.
Intergovernmental Revenue	Revenue received from another government for a specific purpose.
Internal Services	Charges from an Internal Service Activity to other activities of the local government for the use of intragovernmental services. Internal Services are defined as vehicle and imaging maintenance and central store.
Internal Service Funds	Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.
Inventory	A detailed listing of property currently held by the government.
Invoice	A bill requesting payment of goods or services by a vendor or other governmental unit.
Lease Revenue Bonds	Bonds issued to finance the acquisition, construction, improvement, furnishing and/or equipping of capital projects with a financing lease agreement entered into at the same time of the bond issuance. For example, the revenue bonds will be limited obligations of the Economic Development Authority (EDA) with principal and interest payments made by the County pursuant to a financing lease between the County and the EDA.
Leases and Rentals	Includes leases and rentals of buildings and equipment.
Levy	To impose taxes, special assessments, or service charges for the support of County activities.
Literary Loans	Loans from the State Literary Loan Fund for the construction and improvement of various schools.
Long Term Debt	Debt with maturity of more that one year after the date of issuance.
Materials & Supplies	Includes articles and commodities that are consumed or materially altered when used, and minor equipment that is not capitalized. Examples include: office supplies, food and food service supplies, medical and laboratory supplies, books and subscriptions, linen supplies, fuel, lubricants, police supplies, guns and ammunition, etc.
Modified Accrual Accounting	A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure."
Note Payable	An unconditional written promise signed by the maker to pay a certain sum of money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.
Object Code	A unique code designed for referencing budget classification information. It identifies the lowest cost or expenditure classification. The code insures that expenditures are posted into the appropriate fund, character, function, program, department, division, section, and cost account.
Operating Budget	The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.
Other Charges	Includes payments for heat, electricity, water, solid waste, and sewer services; payments for postal, messenger and telecommunications; payments for professional development; and payments for miscellaneous items such as dues and memberships.
Per Capita	Measurement per unit of population by or for each person.

Glossary

Performance Measures	Specific quantitative and qualitative measures of work performed as an objective of the department.
Personnel Services	All compensation for the direct labor of persons employed with the County. Salaries and wages paid to employees for full- and part-time work, to include overtime and similar compensation. Fringe benefits include the employer's portion of FICA, retirement, health and life insurance.
Proprietary Funds	Funds that account for operations similar to those in the private sector and focus on the determination of operating income, changes in net position, financial position and cash flows. The County has both types of proprietary funds: enterprise funds and internal service funds.
Property Tax	Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
Requisition	A written request from one department to another for specific goods or services. In the case of a purchase requisition, this precedes the authorization of a purchase order.
Reserve	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
Resources	Total amounts available for appropriation.
Revenue	Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.
Revenue and Expenditure Detail	Represents the smallest level or breakdown in budgeting for revenue and expenditures.
Revenue Bonds	Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.
Revenue Estimate	A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Senate Bill 942 (SB942)	Senate Bill 942 created a Sales and Use Tax in the Historic Triangle where fifty percent (50%) of the revenues will be distributed to the localities where the revenues were collected from with no restrictions on its use. The other fifty percent (50%) will be used to market, promote and advertise the Historic Triangle as an overnight Tourism destination and will be deposited into a fund to be administered by the Tourism Council of the Greater Williamsburg Chamber and Tourism Alliance.
Source of Revenue	Revenues are classified according to the source or point of origin.
Special Revenue Funds	Accounts for the proceeds of specific revenue sources that are legally restricted for specified purposes other than for major capital projects.
Tax Rate	The amount of tax levied for each \$100 of assessed value.
Transfers From Other Funds	Budget line item used to reflect transfers of financial resources into one fund from another fund.
Transfers To Other Funds	Budget line item used to reflect transfers of financial resources out of one fund to another fund.
Unappropriated Fund Balance	The excess of a fund's assets and estimated revenue for a period over its liabilities, reserves, and available appropriations for the period.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.
Unrestricted Net Assets	That portion of net assets that is neither restricted nor invested in capital assets (net of related debt).
Virginia Retirement System (VRS)	An agent multiple-employer public retirement system that acts as a common investment and administrative agent for the political subdivisions in the Commonwealth of Virginia.

Acronyms

TERM	STANDS FOR
ACH	Automated Clearing House
AD	Administrative Directive
ADC	Adult Day Care
AED	Automatic External Defibrillators
ANR	Agricultural and Natural Resources
APS	Adult Protective Services
ARRA	American Recovery and Reinvestment Act
AS400	Application System; an accounting software program
Assoc	Association
BAI.NET	Bright Associates Inc.; a software system to enable citizens to make payments online
BJA	Bureau of Justice Assistance
BMP	Best Management Practice
BOS	Board of Supervisors
BPOL	Business, Professional and Occupational License tax
BZA	Board of Zoning Appeals
CAD	Computer Aided Dispatch
CAP	Cost Allocation Plan
CARE	Child Seat Awareness Restraint & Education Program
CASA	Colonial Court Appointed Special Advocates
CBH	Colonial Behavioral Health
CBLAB	Chesapeake Bay Local Assistance Board
CBPA	Chesapeake Bay Preservation Act
CCTV	Closed Circuit Television
CDBG	Community Development Block Grant
CDA	Community Development Authority
CDR	Child Development Resources
CERT	Community Emergency Response Team
CGH	Colonial Group Home
Ches	Chesapeake
CIP	Capital Improvements Program
COPS	Community Oriented Policing Services (Sheriff's Office)
COPS	Certificates of Participation (Debt)
Corp	Corporation
CPEAV	Citizens Planning Education Association of Virginia
CNU	Christopher Newport University
CPE	Customer Premise Equipment
CPS	Child Protective Services
CRI	City Readiness Initiative
CRS	Community Rating System
CSA	Comprehensive Services Act
CSS	Computer Support Services
DARE	Drug Abuse Resistance Education
DC	Day Care
DCJS	Department of Criminal Justice Services
DCR	Department of Conservation and Recreation
DEA	Drug Enforcement Administration
Del	Delinquent
DEQ	Department of Environmental Quality
DHS	Department of Homeland Security
DHHS	Department of Health & Human Services
DJP	Department of Justice program
DMBE	Disadvantaged and Minority Business Enterprises
DMV	Department of Motor Vehicles
DOJ	Department of Justice
DP	Data processing
DRE	Direct Recording Equipment

TERM	STANDS FOR
DUI	Driving Under the Influence
DVP	Delivery vs. Payment
EDA	Economic Development Authority
EDS	Environmental & Development Services
EHR	Emergency Home Repair
EMS	Emergency Medical Services
EOC	Emergency Operations Center
EOP	Emergency Operations Plan
EPA	Environmental Protection Agency
ERP	Enterprise Resource Planning
Equip	Equipment
EVRIFA	Eastern Virginia Regional Industrial Facility Authority
FCC	Federal Communications Commission
FEMA	Federal Emergency Management Agency
FLS	Fire and Life Safety
FSS	Family Self Sufficiency
FTE	Full-time equivalent
GAAP	Generally Accepted Accounting Principles
GAS	Government Accounting Standards
GASB	Government Accounting Standards Board
GIS	Geographic Information System
GS	General Services
GWCTA	Greater Williamsburg Chamber & Tourism Alliance
GWP	Greater Williamsburg Partnership
HAVA	Help America Vote Act
HCVP	Housing Choice Voucher Program
HERSA	Health Resources and Service Administration
HMGF CRS	Hazard Mitigation Grant Program - Community Rating System
HPI	Housing Partnerships Incorporated
HPRP	Homelessness Prevention and Rapid Re-housing Program
Hpt Rds	Hampton Roads
HR	Hampton Roads
HRCCS	Hampton Roads Clean Community System
HREDA	Hampton Roads Economic Development Alliance
HRIMT	Hampton Roads Incident Management Team
HRMMRS	Hampton Roads Metropolitan Medical Response System
HRPDC	Hampton Roads Planning District Commission
HRPDC MMRS	Hampton Roads Planning District Commission Metropolitan Medical Response System
HRSD	Hampton Roads Sanitation District
HRTPO	Hampton Roads Transportation Planning Organization
HTBAC	Historic Triangle Bicycle Advisory Committee
HTSC	Historic Triangle Senior Center
HVAC	Heating, Ventilating and Air Conditioning
IBNR	Incurred But Not Reported
INFOR	A work order, asset tracking and procurement system
ISDN	Integrated Services Digital Network
IT	Information Technology
IVR	Interactive Voice Response
JAG	Justice Assistance Grant
JCC	James City County
JSI	John Snow Incorporated
Juv	Juvenile
J&DR	Juvenile and Domestic Relations Court
KRONOS	Time and attendance management system
MGMT	Management
MHz	Megahertz

Acronyms

TERM	STANDS FOR
Misc	Miscellaneous
MOU	Memorandum of Understanding
MR	Mental Retardation
NASA	National Aeronautics and Space Administration
NASD	National Association of Dealers
New Qtr Pk	New Quarter Park
NFPA	National Fire Protection Association
NNWW	Newport News Waterworks
NOAA	National Oceanic & Atmospheric Administration
OCE	Printing, plotting, scanning system
ODU	Old Dominion University
OED	Office of Economic Development
OEMS	Office of Emergency Medical Services
OPEB	Other Post-Employment Benefits
OVW	Office on Violence Against Women
PAA	Peninsula Agency on Aging
PA2OT/TA	P A Two Zero is the Headstart Code for Headstart Training and Technical Assistance
P-Card	Purchasing Card (credit card)
PK	Park
PPACA	Patient Protection and Affordable Care Act
PPEA	Public-Private Education Facilities and Infrastructure Act
PPTRA	Personal Property Tax Relief Act
PR	Payroll
PT	Part-time
PTA	Parent Teacher Association
PTEAP	Program To Encourage Arrest Policies
PY	Prior Year
QLMS	Queens Lake Middle School
QSCB	Qualified School Construction Bonds
RAD	Rape Aggression Defense
R/E	Real Estate
RIA	Registered Investment Advisor
RPA	Resource Protection Areas
RSAF	Rescue Squad Assistance Fund
RWL	Riverwalk Landing
SAFER Grant	Staffing for Adequate Fire and Emergency Response Grant
SB942	Senate Bill 942
SCADA	Supervisory Control and Data Acquisition
SEAST	Southeast Rural Community Assistance Project
SEMAP	Section Eight Management Assessment Program
Skate R&R	Skate, Rattle & Roll
SHSP	State Homeland Security Program
SNAP	Supplemental Nutrition Assistance Program
SPCA	Society for the Prevention of Cruelty to Animals
SW	Sewer
TANF	Temporary Assistance to Needy Families

TERM	STANDS FOR
TMDL	Total Maximum Daily Load
TNCC	Thomas Nelson Community College
USCG	United States Coast Guard
USDA	United States Department of Agriculture
VACO	Virginia Association of Counties
VAHMRS	Virginia Association of Hazardous Materials Response Specialists
VATF	Virginia Task Force
VCE	Virginia Cooperative Extension
VDEM	Virginia Department of Emergency Management
VDEM	Virginia Department of Emergency Management
VDFF	Virginia Department of Fire Programs
VDHR	Virginia Department of Historic Resources
VDOT	Virginia Department of Transportation
VDH	Virginia Department of Health
VEDP	Virginia Economic Development Partnership
VEPGA	Virginia Energy Purchasing Governmental Association
VFIRS	Virginia Fire Incident Reporting System
VHDA	Virginia Housing Development Authority
VIDA	Virginia Individual Development Account
VIEW	Virginia Initiative for Employment not Welfare
VIMS	Virginia Institute of Marine Science
VJCCCA	Virginia Juvenile Community Crime Control Act
VLDP	Virginia Local Disability Program
VML	Virginia Municipal League
VMRC	Virginia Marine Resource Commission
VPCC	Virginia Peninsula Chamber of Commerce
VPFP	Virginia Pooled Financing Program
VPPSA	Virginia Peninsula Public Service Authority
VPSA	Virginia Public School Authority
VRA	Virginia Resources Authority
VRS	Virginia Retirement System
VSMP	Virginia Stormwater Management Program
V-STOP	Stop Violence Against Women Grant in Virginia
VW	Victim-Witness
YC	York County
YCCC	York County Chamber of Commerce
YCSC	York County Sports Complex
YCSD	York County School Division
YPDSS	York-Poquoson Department of Social Services
WAR	Work-as-Required
WATA	Williamsburg Area Transit Authority
WIP	Watershed Implementation Plans
WHF	Williamsburg Health Foundation
Wmbg	Williamsburg
WYCG-TV	York County government television channel