

**MINUTES  
KING WILLIAM COUNTY  
BOARD OF SUPERVISORS  
WORK SESSION OF MARCH 9, 2020**

A meeting of the Board of Supervisors of King William County, Virginia, was held on the 9<sup>th</sup> day of March, 2020, beginning at 7:00 p.m. in the Board Meeting Room of the County Administration Building.

**CALL TO ORDER**

Chairman Greenwood called the meeting to order.

**ROLL CALL**

The members were polled:

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

**REVIEW AND ADOPTION OF MEETING AGENDA**

Supervisor Moskalski moved for the adoption of the agenda for this meeting as presented by the County Administrator; motion was seconded by Supervisor Hodges.

The members were polled:

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

**WORK SESSION MATTERS**

**a. Fire and EMS**

Interim Chief of Fire and Emergency Services, Laura Nunnally, presented a packet addressing personnel information such as organizational charts, staffing budgetary information, the New Hire Orientation Packet, and the BLS Field Training Program guidelines. Chief Nunnally

also provided an update on apparatus, the departmental budget FY 2020, and existing and newly applied for grants. The Chief also provided detailed information on dispatch call mapping. The Chief wrapped up with an update on Atlantic Broadband's potential for providing services to Station One.

Supervisor Moren suggested the wording be changed on the New Hire Orientation Packet, page 17. Under the Section – Pre-employment Screening he requested the wording be changed from “may” to “shall be drug tested”.

### **b. Resolution for Large Scale Solar Power Stations**

Director of Community Development, Ron Etter, presented a Resolution for Large-Scale Power Stations. At the February 26, 2020 Planning Commission work session, the Commissioners unanimously agreed to recommend that the Board of Supervisors review the standards, application procedures, and land use suitability relating to Large-Scale Power Stations. The Commission recommends that application reviews and public hearings for new Large-Scale Power Stations be halted until further notice. The commission feels that this step is necessary to allow for a thorough review of the impact solar facilities have on the County and how Solar fits into the future land use of the County. This review should include recommendations for revisions to the performance standards for Solar or removal of Solar Facilities as a permitted use in the County.

Supervisor Moren questioned the priorities of the Planning Commission and stated a subcommittee for solar farm reviewing would be too essential to share members of the Planning Commission and should only have people not associated with the Planning Commission.

Supervisor Moskalski stated he shares the concerns of Supervisor Moren.

### **c. Dog Park Project**

Parks and Recreation Manager, Jennifer Leleux, announced the pending construction of a dog park to be located within the County's Recreation Park. The Dog Park is being fully funded by Nestle Purina. All dogs using the park must be licensed and vaccinated for rabies.

### **d. Update on FY21 Budget Activities**

County Administrator, Bobbie Tassinari and Director of Finance, Natasha Joranlien, updated the Board on the FY2021 budget activities.

*\*See addendum A and B\**

## **BOARD OF SUPERVISOR'S REQUESTS**

Supervisor Moren requested to add a public comment section to work sessions.

**ADJOURN**

Upon motion of Supervisor Moskalski, second by Supervisor Hodges, the meeting was adjourned by the following roll call vote:

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

COPY TESTE:

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Stephen K. Greenwood, Chairman  
Board of Supervisors

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Olivia S. Lawrence  
Deputy Clerk to the Board

\*Addendum A

# *Budget Information*



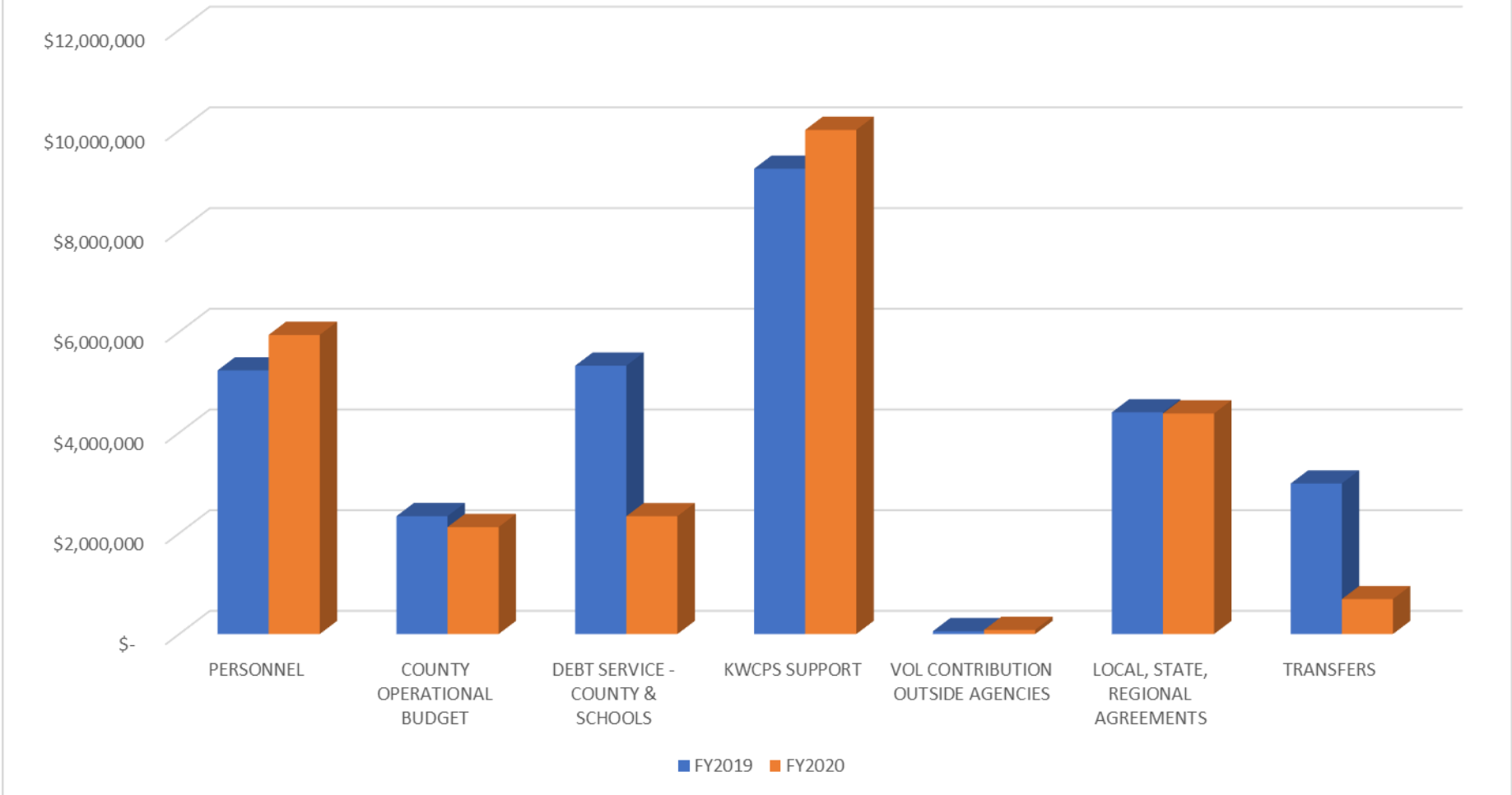
MARCH 9, 2020

BOBBIE TASSINARI, COUNTY ADMINISTRATOR

# *County Operational Funding*

- FY2019 County's Operational Funding was 7.9% of Total Budget
- FY2020 County's Operational Funding is 8.3% of Total Budget
- Operational Funding includes; reassessment costs, IT support/annual software maintenance, insurance on vehicles and buildings, telecommunications, fuel, utilities, legal services, auditing services, broadband, maintenance service contracts, repairs, janitorial supplies, postal costs, training, memberships, lease and rentals, uniforms, advertising, etc.

### GENERAL FUND - APPROPRIATED AND ACTUAL



| REVENUE - FUND 100          | FISCAL YEAR 2020        |                         | FISCAL YEAR 2019        |                         |
|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                             | APPR                    | ACTUAL TO DATE          | APPR                    | ACTUAL                  |
| REAL PROPERTY TAXES         | \$ 12,382,831.00        | \$ 5,882,505.00         | \$ 12,241,200.00        | \$ 11,966,395.00        |
| PUBLIC SERVICE CORP.        | \$ 440,000.00           | \$ 402,654.00           | \$ 450,000.00           | \$ 418,543.00           |
| PERSONAL PROP TAXES         | \$ 3,628,410.00         | \$ 3,384,403.00         | \$ 3,205,800.00         | \$ 3,617,824.00         |
| MACHINERY & TOOLS           | \$ 1,716,819.00         | \$ 1,893,465.00         | \$ 1,648,300.00         | \$ 1,721,401.00         |
| PENALTIES & INTEREST        | \$ 306,000.00           | \$ 190,476.00           | \$ 306,000.00           | \$ 328,897.00           |
| LOCAL SALES TAX (1%)        | \$ 1,347,820.00         | \$ 801,289.00           | \$ 1,286,400.00         | \$ 1,389,581.00         |
| CONSUMER UTILITY TAXES      | \$ 220,000.00           | \$ 139,935.00           | \$ 215,500.00           | \$ 255,977.00           |
| UTILITY GROSS RECEIPTS      | \$ 70,000.00            | \$ 26,362.00            | \$ 62,000.00            | \$ 50,430.00            |
| BPOL TAXES                  | \$ 375,000.00           | \$ 75,717.00            | \$ 350,000.00           | \$ 451,190.00           |
| MOTOR VEHICLE LICENSES      | \$ 415,000.00           | \$ 368,993.00           | \$ 412,000.00           | \$ 438,319.00           |
| BANK STOCK                  | \$ 104,000.00           | \$ -                    | \$ 165,000.00           | \$ 119,162.00           |
| RECORDATION AND WILLS       | \$ 205,000.00           | \$ 195,756.00           | \$ 165,000.00           | \$ 226,000.00           |
| MEALS TAX                   | \$ 420,000.00           | \$ 253,542.00           | \$ 439,300.00           | \$ 400,794.00           |
| ANIMAL LICENSES             | \$ 5,750.00             | \$ 3,775.00             | \$ 5,750.00             | \$ 5,772.00             |
| LAND USE FEES               | \$ 20,000.00            | \$ 41,829.00            | \$ 22,500.00            | \$ 26,032.00            |
| TRANSFER FEES               | \$ 500.00               | \$ 492.00               | \$ 500.00               | \$ 718.00               |
| PERMITS & OTHER LICENSES    | \$ 294,500.00           | \$ 242,743.00           | \$ 268,500.00           | \$ 289,167.00           |
| FINES & FORFEITURES         | \$ 80,500.00            | \$ 43,450.00            | \$ 80,500.00            | \$ 81,656.00            |
| REVENUE FROM USE OF \$      | \$ 75,000.00            | \$ 87,320.00            | \$ 55,000.00            | \$ 137,298.00           |
| REVENUE FROM PROPERTY       | \$ 50,000.00            | \$ 36,556.00            | \$ 50,000.00            | \$ 60,390.00            |
| COURT COSTS                 | \$ 18,900.00            | \$ 2,419.00             | \$ 18,500.00            | \$ 17,014.00            |
| COMM. ATTY. FEES            | \$ 1,250.00             | \$ 833.00               | \$ 1,250.00             | \$ 1,961.00             |
| CHARGES FOR LAW ENFORCEMENT | \$ 300.00               | \$ 244.00               | \$ 300.00               | \$ 329.00               |
| CHARGES - COMM. DEV.        | \$ 750.00               | \$ 355.00               | \$ 750.00               | \$ 1,383.00             |
| PRIOR YR REFUNDS            | \$ 3,500.00             | \$ 2,552.00             | \$ 5,000.00             | \$ -                    |
| LOCAL REV. AGREEMENTS       | \$ 400.00               | \$ 3,449.00             | \$ 3,900.00             | \$ 21,148.00            |
| RECOVERED COSTS             | \$ 44,800.00            | \$ 16,362.00            | \$ 44,800.00            | \$ 42,391.00            |
| NON-CATEGORICAL AID         | \$ 1,570,331.00         | \$ 1,323,725.00         | \$ 1,570,331.00         | \$ 1,534,701.00         |
| CONSTITUTIONAL OFFICES      | \$ 1,340,085.00         | \$ 632,074.00           | \$ 1,303,430.00         | \$ 1,287,819.00         |
| OTHER CATEGORICAL AID       | \$ 127,300.00           | \$ 82,736.00            | \$ 130,300.00           | \$ 162,422.00           |
| PUBLIC SAFETY               | \$ 50,000.00            | \$ 34,244.00            | \$ 15,000.00            | \$ 54,374.00            |
| FUND TRANSFERS              | \$ 260,391.00           | \$ -                    | \$ 2,942,848.00         | \$ 2,942,848.00         |
| <b>APPR. BUDGET</b>         | <b>\$ 25,575,137.00</b> |                         | <b>\$ 27,465,659.00</b> |                         |
| <b>ACTUAL BUDGET REC'D</b>  |                         | <b>\$ 16,170,255.00</b> |                         | <b>\$ 28,051,936.00</b> |

## Fiscal Years 2020 and 2019 Revenues By Cost Category

Note: Fund Transfers category in Fiscal Year 2019 includes funding for pay off of long term debt and strategic refinancing of three long term loans.

# Fiscal Years 2020 and 2019 General Fund Appropriated and Actual Expenditures

| CATEGORY   | FY2019 ACTUAL EXPENDITURES | FY2020 APPROPRIATED  | NOTES  |
|--|----------------------------|----------------------|--|
| <b>Personnel:</b>                                  |                            |                      |  |
| Salaries   | \$ 3,769,936               | \$ 4,322,243         | FY2020 - Personnel were given up to a 5% merit and COLA increase.<br>FYI - VRS Retirement, FICA are impacted with payroll increases; new staff coming onboard are younger and utilizing the family plans more so than the older employees. |
| Benefits   | \$ 1,466,106               | \$ 1,619,371         |  |
| <b>Subtotal</b>                                    | <b>\$ 5,236,042</b>        | <b>\$ 5,941,614</b>  |  |
| <b>Operational Budget</b>                          | <b>\$ 2,340,863</b>        | <b>\$ 2,123,760</b>  | FYI - All operational costs such as telecommunications, IT, insurance, fuel, service contracts, training, office supplies, Legal services, assessor services, rentals, furniture, etc.   |
| <b>Subtotal</b>                                    | <b>\$ 2,340,863</b>        | <b>\$ 2,123,760</b>  |  |
| <b>Debt Service:</b>                               |                            |                      |  |
| County Debt  | \$ 745,967                 | \$ 746,986           |  |
| KWCPS Debt   | \$ 4,584,275               | \$ 1,593,705         | FY2019 - Paid off two long term debts for Schools and refinanced three (2-Schools and 1-County) long term debt.  |
| <b>Subtotal</b>                                    | <b>\$ 5,330,242</b>        | <b>\$ 2,340,691</b>  |  |
| <b>KWCPS Support:</b>                              |                            |                      |  |
| Operational Support                                | \$ 9,135,061               | \$ 10,012,161        | FYI - Strictly operational support; does not include debt service or capital request.  |
| Capital Support                                    | \$ 105,909                 | \$ -                 | FYI - Any debt service included in School support MUST fit within constraints of Split Levy funding.   |
| <b>Subtotal</b>                                    | <b>\$ 9,240,970</b>        | <b>\$ 10,012,161</b> |  |
| <b>Voluntary Contribution to Outside Agencies:</b> |                            |                      |  |
| Economic Development Authority                     | \$ 6,228                   | \$ 30,000            |  |
| Arts Alive   | \$ 10,000                  | \$ 9,500             | FYI - County allocates 50% and the balance is matched.   |
| Bay Aging  | \$ 7,800                   | \$ 7,800             |  |
| Bay Transit  | \$ 25,350                  | \$ 26,667            | FYI - Funding levels is split between King & Queen and the Town of West Point. Any changes made to this allocation impact the other parties and vice versa.  |
| Indian River Humane Society                        | \$ 1,500                   | \$ 1,500             |  |
| KW Senior Center                                   | \$ 1,600                   | \$ 1,600             |  |
| LegalAid   | \$ 5,440                   | \$ 5,440             |  |
| <b>Subtotal</b>                                    | <b>\$ 57,918</b>           | <b>\$ 82,507</b>     |  |



# Fiscal Years 2020 and 2019 General Fund Appropriated and Actual Expenditures

|  |                      |                      |   |
|--|----------------------|----------------------|---|
| <b>Local, Regional and State Agreements:</b>               |                      |                      |   |
| Med-Flight Program   | \$ 700               | \$ 600               |   |
| Peninsula EMS Council                                      | \$ 2,113             | \$ 2,162             |   |
| Dept of Forestry   | \$ 9,698             | \$ 9,698             |   |
| Adult Regional Security Center                             | \$ 870,131           | \$ 903,209           |   |
| Probation/Pre-Trial Services                               | \$ 12,500            | \$ 20,475            |   |
| Juvenile Detention Homes                                   | \$ 59,518            | \$ 59,221            |   |
| Medical Examiner   | \$ 100               | \$ 300               |   |
| VPPSA  | \$ 867,434           | \$ 884,681           | Will increase in FY2021-FY2026 due to agreement to fund portion of maintenance building currently under construction. |
| Three Rivers Health Department                             | \$ 140,000           | \$ 140,000           |   |
| Middle Peninsula-Northern Neck Community Services Board    | \$ 55,325            | \$ 60,624            |   |
| Rappahannock Community College                             | \$ 7,815             | \$ 8,635             |   |
| Pamunkey Regional Library                                  | \$ 420,360           | \$ 440,481           |   |
| Middle Peninsula Regional Airport                          | \$ 30,000            | \$ 30,000            |   |
| Middle Peninsula Planning Commission                       | \$ 19,900            | \$ 35,437            | FYI - Includes more than just membership to MPPDC.  |
| Three Rivers Soil and Water Conservation Board             | \$ 5,000             | \$ 5,000             |   |
| Cooperative Extension Service                              | \$ 23,776            | \$ 41,936            | FYI - On a reimbursement basis.   |
| Hanover County Radio Support                               | \$ 353,069           | \$ 360,859           |   |
| King William Volunteer Fire and Rescue Direct Contribution | \$ 99,436            | \$ -                 | FY2020 - No longer an organization that runs fire and ems calls.  |
| Mangohick Volunteer Fire and Rescue Direct Contribution    | \$ 92,680            | \$ 92,680            |   |
| West Point Volunteer Fire and Rescue Direct Contribution   | \$ 273,840           | \$ 273,840           |   |
| Walkerton Volunteer Fire Department Direct Contribution    | \$ 39,320            | \$ 39,320            |   |
| Mattaponi Volunteer Fire and Rescue Direct Contribution    | \$ 39,320            | \$ -                 | FY2020 - No longer funding organization.  |
| Town of West Point Unified Tax Levy                        | \$ 155,310           | \$ 159,969           | FYI - Contract approved for 10 years.   |
| VPA - Social Services Support                              | \$ 227,219           | \$ 197,078           |   |
| CSA - Childrens Services Act                               | \$ 434,153           | \$ 450,000           |   |
| Victim Witness   | \$ 3,505             | \$ 3,505             |   |
| VJCCCA   | \$ 18,850            | \$ 18,850            |   |
| Regional Animal Shelter                                    | \$ 142,394           | \$ 142,394           |   |
| <b>Subtotal</b>  | <b>\$ 4,403,466</b>  | <b>\$ 4,380,954</b>  |   |
| <b>Transfers:</b>  |                      |                      |   |
| County Capital Projects                                    | \$ 2,990,000         | \$ 693,450           | FY2019 - Larger amount due to setting aside \$2M for infrastructure improvements.                                     |
| <b>Subtotal</b>  | <b>\$ 2,990,000</b>  | <b>\$ 693,450</b>    |   |
| <b>TOTAL</b>   | <b>\$ 29,599,501</b> | <b>\$ 25,575,137</b> |   |

# ***Fiscal Year 2020 through 2018 KWCPS Financial Support***

| CATEGORY  | FISCAL YEAR 2020 |                | FISCAL YEAR 2019 |               | FISCAL YEAR 2018 |               |
|---|------------------|----------------|------------------|---------------|------------------|---------------|
|   | APPR             | ACTUAL TO DATE | APPR             | ACTUAL        | APPR             | ACTUAL        |
| <b>KWCPS - OPERATIONS - FUND 205</b>  |                  |                |                  |               |                  |               |
| KWCPS OPERATIONS  |                  |                |                  |               |                  |               |
| <b>REVENUE - FUND 205</b>   | \$ 26,662,546    | \$ 17,418,219  | \$ 23,725,980    | \$ 25,902,259 | \$ 23,224,944    | \$ 25,180,051 |
| Revenue - Fund 205 - Other Portion  | \$ 112,900       | \$ 157,065     | \$ 127,200       | \$ 200,527    | \$ 118,100       | \$ 146,366    |
| Revenue - Fund 205 - Local Portion (Includes States Sales Tax and Debt Service) | \$ 13,891,176    | \$ 8,906,044   | \$ 13,370,335    | \$ 13,459,398 | \$ 13,219,816    | \$ 13,069,271 |
| Revenue - Fund 205 - State Portion  | \$ 11,701,880    | \$ 7,166,657   | \$ 11,187,920    | \$ 11,413,198 | \$ 10,950,650    | \$ 11,088,630 |
| Revenue - Fund 205 - Federal Portion  | \$ 956,590       | \$ 1,188,454   | \$ 957,230       | \$ 829,135    | \$ 894,760       | \$ 875,785    |
| KWCPS OPERATIONS  |                  |                |                  |               |                  |               |
| <b>EXPENDITURES - FUND 205</b>  | \$ 26,670,406    | \$ 13,582,805  | \$ 23,725,980    | \$ 25,837,257 | \$ 23,224,944    | \$ 25,180,051 |

***FY2020 – KWCPS Operational Support \$10,012,161 + Debt Service \$1,593,705 + Share of Tax Sales Tax \$2,285,310***

# *Split Levy Impact to KWCPS Funding*

- Legislation cites no TWP funding for Real Properties be allocated to KWCPS financial support.
- Split Levy funding dollars available to KWCPS must cover operational needs, capital needs and annual debt service.
- Legislation dictates revenue categories; such as BPOL, Local Sales Tax, etc. that may be used for funding without impact to TWP.
- If County provides other funds (outside of split levy revenue) in support of KWCPS, then a proportional payment calculated from the total amount is required to be paid to the TWP.
- Projected revenue numbers are generated through historical trends, COR input, State reports, etc.
- Board of Supervisors appropriates through the budget process funding levels from all applicable revenue categories for KWCPS annually.
- Appropriation means “up to”. If revenue is collected at a lower level than expected, KWCPS receives collected amount. If revenue is collected at a higher level (except Real Properties) than expected, KWCPS still receives appropriated amount.
- At year-end County staff reconcile the Split Levy revenue to ensure KWCPS receives their correct share of the revenue received and the TWP is not owed any monies.
- This information is shared with TWP, KWCPS and Board of Supervisors in October of each year. Any funds due to KWCPS are identified as Restricted General Fund dollars and included in the CAFR Report.
- These Restricted General Fund monies are available for KWCPS operational and capital needs. Request must be made to the Board of Supervisors to expend these funds.

# *County and KWCPS Debt Service*

- **County Debt:**

- County has six (6) outstanding loans
- County refinanced three (3) including Schools in FY 2018-2019
- County will pay off –
  - Sona Bank in FY24
  - Series 2012 in FY 26
  - Series 2002 in FY29
  - BOA Lease in FY30
  - Series 2006C in FY30
  - Series 2017B in FY33

- **KWCPS Debt:**

- Schools have six (6) outstanding loans
- County paid off two School loans early in FY2019
- School will pay off -
  - Series 2003 in FY24
  - Series 2004A in FY25
  - Series 2010 in FY27
  - Series 2013 in FY30
  - Series 2017B in FY33
  - Series 2017 in FY38



# ***Needs Critical To Improving Business Processes***

- Financial Software System Replacement
- Assessors Software System Replacement
- CivicClerk platform for Boards and Commissions
- County website Upgrade
- Tough Books for Patrol Cars
- Next Gen 9-1-1 Fiber and Equipment (VITA and AT&T)
- Radio Units Replacement Schedule
- Radio Coverage Project Contracts with Cell Towers



# ***Maintenance of Existing Business Processes***

- Master Utility Plan
- Classification and Compensation Review
- Financial Policies to Guide Staff and Future Boards
- Ordinances (ALL) Updated
- Updating of Comprehensive Plan
- Emergency Operations Plan

| FY2020 Constitutional Officers & General Registrar |   |                             |                     |
|--|---|-----------------------------|---------------------|
| Salaries and Support                               |   |                             |                     |
|  | Current Reimbursable Compensation Board Salary Allocation | County Supplement to Salary | Current Base Salary |
| Commissioner of Revenue                            | \$71,578  | 10,544                      | \$82,122            |
| Staff  | \$17,465  | 91,700                      | \$109,165           |
| Department Total                                   | \$89,043  | \$102,244                   | \$191,287           |
| Commonwealth's Attorney                            | \$125,563   | 6,279                       | \$131,842           |
| Staff  | \$27,558  | 16,992                      | \$44,550            |
| Department Total                                   | \$153,121   | \$23,271                    | \$176,392           |
| Treasurer  | \$69,078  | 13,044                      | \$82,122            |
| Staff  | \$16,265  | 95,896                      | \$112,161           |
| Department Total                                   | \$85,343  | \$108,939                   | \$194,282           |

\*Salary only - Does not include Fringe Benefits

FY2020 Constitutional Officers & General Registrar

Salaries and Support

|                  | Current Reimbursable Compensation Board Salary Allocation | County Supplement to Salary | Current Base Salary |
|------------------|---|-----------------------------|---------------------|
| Clerk of Court   | \$99,699  | 4,985                       | \$104,684           |
| Staff            | \$88,299  | 61,070                      | \$149,369           |
| Department Total | \$187,998   | \$66,055                    | \$254,053           |
| Sheriff's Office | \$88,056  | 20,000                      | \$108,056           |
| Staff            | \$616,001   | \$171,463                   | \$787,464           |
| Department Total | \$704,057   | \$191,463                   | \$895,520           |

\*Salary only - Does not include Fringe Benefits



FY2020 Constitutional Officers & General Registrar

Salaries and Support

|   | Department of<br>Elections<br>Reimbursement | County<br>Supplement to<br>Salary | Base Salary |
|---|---|-----------------------------------|-------------|
| General Registrar   | \$34,479                                    | \$15,634                          | \$50,113    |
| Electoral Board   | \$4,647                                     | \$1,992                           | \$6,639     |
| Department Total  | \$39,127                                    | \$17,626                          | \$56,752    |
| TOTAL Constitutional Officers &<br>General Registrar Salaries | \$1,258,688                                 | \$509,598                         | \$1,768,286 |

\*Salary only - Does not include Fringe Benefits

FY 2021 Budget Department Staffing Requests

| <u>DEPARTMENT</u>       | <u>POSITION REQUESTED</u>    | <u>PROPOSED SALARY</u> | <u>JUSTIFICATION</u>  |
|-------------------------|------------------------------|------------------------|---|
| Finance                 | Fiscal Assistant             | \$ 32,000              | Full time Fiscal Assistant to assist with finance department daily tasks (i.e. Revenue transmittals to Treasurers Office, data input, support for general tasks within Finance department, assist other departments with Pcard program) |
| Information Technology  | Technical Support Specialist | \$ 33,000              | Full time position to assist with daily help desk tickets, upgrades and assist with the numerous IT related projects (Financial software, Assessor software, Motorola, 911 Enhancement, Best Practices Policies)                        |
| Parks & Recreation      | Recreation Assistant Manager | \$ 40,772              | Full time position to assist the Recreation Manager and provide additional support for anticipated additional classes and programs  |
| Commissioner of Revenue | Deputy Commissioner          | \$ 36,000              | Addition of (1) Full time Deputy position with a focus on Land Use and additional support to COR office to maximize revenues  |

FY 2021 Budget Department Staffing Requests

| <u>DEPARTMENT</u>       | <u>POSITION REQUESTED</u>     | <u>PROPOSED SALARY</u>   | <u>JUSTIFICATION</u>   |
|-------------------------|-------------------------------|--------------------------|--|
| Regional Animal Shelter | Assistant Manager             | \$ 40,772                | Full time position to assist the Animal Shelter Manager in the efficient and effective daily operation of the Regional Animal Shelter, a 365 day a year operation with 7 employees |
| Planning                | Planning Technician           | \$ 34,233                | Full time position to be funded from the fees generated by Solar project   |
| General Properties      | Maintenance Assistant Manager | \$ 40,772                | Full time position to assist with daily tasks and delegating tasks to staff for the General Properties projects  |
| General Properties      | Custodian                     | \$ 21,500                | Addition of (1) Full Time Custodian to support additional property custodial needs   |
| Sheriff's Office        | Deputy Sheriff                | \$42,500 x 4= \$ 170,000 | Addition of (4) Full time Deputies to provide support for additional court dates each month and coverage for expected development of several new residential areas                 |

FY 2021 Budget Department Staffing Requests

| <u>DEPARTMENT</u> | <u>POSITION REQUESTED</u> | <u>PROPOSED SALARY</u>    | <u>JUSTIFICATION</u>  |
|-------------------|---------------------------|---------------------------|---|
| Fire & EMS        | Fire Fighter Medic        | \$46,500 x 3 = \$ 139,500 | Addition of (3) Full Time Fire/Medics to provide support for the county's increase in fire/medical 911 calls and the expected increase with the influx of new commercial and residential development.   |
| Fire & EMS        | Administration Assistant  | \$ 34,000                 | Full time position to provide support to department administrative staff with paperwork, and maintaining up to date records on employees/department for required certification for state and federal compliance   |
| Fire & EMS        | Battalion Chief           | \$ 65,000                 | Full time position to have a command officer to back fill in the absence of Fire Chief. Position will facilitate the administrative/operational information between the Fire Chief and the operations staff to provide a span of control to management services having a positive impact on the service provided to the citizens. |