



**Essex County  
VIRGINIA**

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Virginia

**Essex County Revenues: FY21-22 and History**

FUND #100	General Funds	AUDITED FY2019	ADJUSTED BUDGET FISCAL YEAR 2020	FY19-20 AUDIT	ADOPTED 2021	FY21-22 PROPOSED	Increase / Decrease
11010-0101	Current Year Real Estate Taxes	10,960,418	11,186,670	11,020,320	10,839,934	10,600,399	(239,535)
11010-0102	Delinquent Real Estate Taxes	343,800	546,547	352,129	450,000	375,000	(75,000)
	<b>TOTAL</b>	<b>11,304,218</b>	<b>11,733,217</b>	<b>11,372,449</b>	<b>11,289,934</b>	<b>10,975,399</b>	<b>(314,535)</b>
11020-0105	Public Service Property Taxes	428,221	400,000	366,217	420,000	370,000	(50,000)
	<b>TOTAL</b>	<b>428,221</b>	<b>400,000</b>	<b>366,217</b>	<b>420,000</b>	<b>370,000</b>	<b>(50,000)</b>
11030-0110	Current Year Personal Property Taxes	2,515,221	2,589,110	2,731,110	2,700,000	2,750,000	50,000
11030-0111	Delinquent Personal Property Taxes	209,457	305,799	171,308	231,833	230,000	(1,833)
	<b>TOTAL</b>	<b>2,724,678</b>	<b>2,894,909</b>	<b>2,902,418</b>	<b>2,931,833</b>	<b>2,980,000</b>	<b>48,167</b>
11035-0115	Current Manufactured Homes Tax	36,601	41,000	42,967	40,000	41,484	1,484
11035-0116	Delinquent Manufactured Homes Taxes	8,553	7,260	5,272	9,000	5,272	(3,728)
	<b>TOTAL</b>	<b>45,154</b>	<b>48,260</b>	<b>48,239</b>	<b>49,000</b>	<b>46,756</b>	<b>(2,245)</b>
11040-0120	Current Machinery & Tools Taxes	83,077	57,180	95,010	84,000	95,010	11,010
	<b>TOTAL</b>	<b>83,077</b>	<b>57,180</b>	<b>95,010</b>	<b>84,000</b>	<b>95,010</b>	<b>11,010</b>
11045-0120	Current Business Personal Property Taxes	406,451	420,340	350,077	420,000	400,000	(20,000)
11045-0121	Delinquent Business Personal Property Tax	4,427	2,279	2,905	4,500	2,900	(1,600)
	<b>TOTAL</b>	<b>410,879</b>	<b>422,618</b>	<b>352,982</b>	<b>424,500</b>	<b>402,900</b>	<b>(21,600)</b>
11050-0125	Current Merchants Capital Taxes	89,619	85,000	91,004	90,000	95,000	5,000
11050-0126	Delinquent Merchant Capital Taxes	-	1,000	68	1,000	500	(500)
	<b>TOTAL</b>	<b>89,619</b>	<b>86,000</b>	<b>91,072</b>	<b>91,000</b>	<b>95,500</b>	<b>4,500</b>
11060-0130	Penalties Paid on Taxes	162,583	189,000	\$ 160,625	177,006	170,000	(7,006)
11060-0131	Interest Paid on Taxes	135,157	168,000	147,793	149,402	150,000	598
11060-0135	Convenience Fee - Credit Card	-	-	-	-	-	-
11060-0136	Fees on Delinquent Taxes	-	-	-	-	-	-
11060-0137	Attorney's Fees - Collected Land	-	-	-	-	-	-
11060-0138	Late Filing Tax Penalty	7,200	9,000	-	8,000	4,300	(3,700)
11060-0139	Vehicle Registration Withholding	-	1,000	-	-	4,000	4,000
	<b>TOTAL</b>	<b>304,940</b>	<b>367,000</b>	<b>308,418</b>	<b>334,408</b>	<b>328,300</b>	<b>(6,108)</b>

<b>GENERAL PROPERTY TAXES TOTAL</b>	<b>15,390,786</b>	<b>16,009,184</b>	<b>15,536,805</b>	<b>15,624,676</b>	<b>15,293,865</b>	<b>(330,811)</b>
12010-0201 Local Sales and Use Taxes	1,795,784	1,800,000	1,962,334	1,875,000	2,207,550	332,550
<b>TOTAL</b>	<b>1,795,784</b>	<b>1,800,000</b>	<b>1,962,334</b>	<b>1,875,000</b>	<b>2,207,550</b>	<b>332,550</b>
12020-0210 Consumer Utility Taxes	233,913	240,000	233,025	240,000	233,000	(7,000)
<b>TOTAL</b>	<b>233,913</b>	<b>240,000</b>	<b>233,025</b>	<b>240,000</b>	<b>233,000</b>	<b>(7,000)</b>
12030-0220 Vehicle Licenses	392,998	370,000	403,691	400,000	405,000	5,000
<b>TOTAL</b>	<b>392,998</b>	<b>370,000</b>	<b>403,691</b>	<b>400,000</b>	<b>405,000</b>	<b>5,000</b>
12040-0110 Business Professional Licenses		15,000	6,300	15,000	7,000	(8,000)
<b>TOTAL</b>		<b>15,000</b>	<b>6,300</b>	<b>15,000</b>	<b>7,000</b>	<b>(8,000)</b>
12070-0225 Recordation Taxes	31,182	25,000	27,727	28,856	37,700	8,844
<b>TOTAL</b>	<b>31,182</b>	<b>25,000</b>	<b>27,727</b>	<b>28,856</b>	<b>37,700</b>	<b>8,844</b>
<b>OTHER LOCAL TAXES TOTAL</b>	<b>2,453,877</b>	<b>2,450,000</b>	<b>2,633,077</b>	<b>2,558,856</b>	<b>2,890,250</b>	<b>331,394</b>
13010-0301 Dog Tag Sales	10,795	6,100	8,417	7,607	9,600	1,993
<b>TOTAL</b>	<b>10,795</b>	<b>6,100</b>	<b>8,417</b>	<b>7,607</b>	<b>9,600</b>	<b>1,993</b>
13030-0310 Transfer Fees	531	600	-	600	500	(100)
13030-0311 Variances & Subdivision Permits	-	2,810	-	2,810	3,000	190
13030-0312 Wetland Permits	-	2,638	-	2,638	2,500	(138)
13030-0313 Conditional Use Permits	-	978	-	978	300	(678)
13030-0314 Erosion Control Permits	-	5,620	-	5,620	1,025	(4,595)
13030-0315 Land Use Application Fees	-	3,512	-	3,512	1,000	(2,512)
13030-0316 Zoning Permits	-	6,586	-	6,586	6,000	(586)
13030-0320 Building Permits	-	71,931	-	71,931	60,000	(11,931)
13030-0321 Electrical Permits	-	13,830	-	13,830	12,000	(1,830)
13030-0322 Heating & Plumbing Permits	-	8,781	-	8,781	17,200	8,420
13030-0360 Peddlers Licenses	-	878	-	878	300	(578)
13090-0323 Manufactured/Mobile Home Permit	-	6,250	-	6,250	300	(5,950)
13090-0370 Other Permit	-	5,000	-	5,000	4,000	(1,000)
<b>TOTAL</b>	<b>97,819</b>	<b>129,414</b>	<b>72,274</b>	<b>129,414</b>	<b>108,125</b>	<b>(21,289)</b>
<b>PERMITS, PRIVILEGE &amp; REGULATORY FEES</b>		<b>135,514</b>	<b>72,274</b>	<b>137,021</b>	<b>117,725</b>	<b>(19,296)</b>
14010-0401 Court Fines and Forfeitures	30,096	52,570	23,620	44,000	30,000	(14,000)
<b>TOTAL</b>	<b>30,096</b>	<b>52,570</b>	<b>23,620</b>	<b>44,000</b>	<b>30,000</b>	<b>(14,000)</b>
<b>FINES AND FORFEITURES TOTAL</b>	<b>30,096</b>	<b>52,570</b>	<b>23,620</b>	<b>44,000</b>	<b>30,000</b>	<b>(14,000)</b>
15010-0501 Interest on Bank Deposits	102,552	55,000	70,040	55,000	30,000	(25,000)
<b>TOTAL</b>	<b>102,552</b>	<b>55,000</b>	<b>70,040</b>	<b>55,000</b>	<b>30,000</b>	<b>(25,000)</b>
15020-0512 Rent - Beale Sanctuary	280	864	1,035	284	1,000	716
15020-0513 Rent - Health Department	34,631	28,278	31,395	35,148	32,000	(3,148)
15020-0515 Rent - Chesapeake Bay Governor's School	4,500	4,858	4,500	4,567	4,500	(67)
<b>TOTAL</b>	<b>39,411</b>	<b>34,000</b>	<b>36,930</b>	<b>40,000</b>	<b>37,500</b>	<b>(2,500)</b>
<b>USE OF MONEY &amp; PROPERTY TOTAL</b>	<b>141,963</b>	<b>89,000</b>	<b>106,970</b>	<b>95,000</b>	<b>67,500</b>	<b>(27,500)</b>
16010-0601 Radar/Selective Enforcement	36,244	43,200	44,974	40,272	45,000	4,728
16010-0603 Jail Processing Fee (MPRSC)	935	930	2,526	919	2,500	1,581
16010-0605 Criminal/Traffic Cases Fee	46,301	56,740	29,525	51,501	30,000	(21,501)
16010-0607 Courthouse Maintenance Fees	8,324	10,350	5,794	9,331	6,000	(3,331)
16010-608 Commonwealth Attorney Fees	1,106	960	631	977	700	(277)
<b>TOTAL</b>	<b>92,910</b>	<b>112,180</b>	<b>83,450</b>	<b>103,000</b>	<b>84,200</b>	<b>(18,800)</b>
16030-0650 EMS Billing Cost Recovery	281,486	310,000	289,565	287,000	285,500	(1,501)

<b>TOTAL</b>	<b>281,486</b>	<b>310,000</b>	<b>289,565</b>	<b>287,000</b>	<b>285,500</b>	<b>(1,501)</b>
16130-0610 Parks & Recreation Fees	35,255	30,000	22,365	36,000	25,000	(11,000)
16130-0615 Swimming Pool Fees	8,197	6,600	3,542	8,200	3,500	(4,700)
<b>TOTAL</b>	<b>43,452</b>	<b>36,600</b>	<b>25,907</b>	<b>44,200</b>	<b>28,500</b>	<b>(15,700)</b>
16160-0620 Sale of Maps		100	-	-	-	-
16160-0623 Sale of History Books		-	-	-	-	-
16160-0625 Town's Erosion and Sediment	1,875	3,000	1,875	2,000	2,000	-
16160-0635 Econ. Development Cost Share w/Town		-	-	40,000	-	-
<b>TOTAL</b>	<b>1,875</b>	<b>3,100</b>	<b>1,875</b>	<b>42,000</b>	<b>2,000</b>	<b>(40,000)</b>
16170-0630 Towns Share of Refuse Disposal	30,000	30,000	30,000	30,000	30,625	625
16170-0635 Town Share Animal Control	3,060	3,000	1,530	3,000	3,060	60
16170-0640 Emergency Radio System Fees		28,500	20,400	28,500	21,000	(7,500)
<b>TOTAL</b>	<b>64,600</b>	<b>51,930</b>	<b>51,930</b>	<b>61,500</b>	<b>54,685</b>	<b>(6,815)</b>
<b>CHARGES FOR SERVICES TOTAL</b>	<b>523,380</b>	<b>450,852</b>	<b>537,700</b>	<b>454,885</b>	<b>(82,816)</b>	<b>-</b>
18990-0801 Copies	5,024	6,000	4,238	5,000	4,300	(700)
18990-0803 Libraries Salaries Reimbursement	5,000	5,000	-	5,000	-	(5,000)
18990-0810 Restitution Revenue	1,917	2,500	2,578	2,728	2,600	(128)
18990-0816 School - EHS Security by Sheriff	480	1,000	1,737	500	2,000	1,500
18990-0870 EMS Donations		5,000	-	5,000	-	(5,000)
18990-0880 Essex Sunshine Donatlon	-	-	9,293	-	-	-
18990-0890 Miscellaneous Refunds	-	12,714	29,861	3,160	14,000	10,840
18990-0899 Miscellaneous Revenue	30,371	31,812	47,707	41,115	36,000	(5,114)
<b>TOTAL</b>	<b>42,792</b>	<b>64,026</b>	<b>95,414</b>	<b>62,503</b>	<b>58,900</b>	<b>(3,603)</b>
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>119,193</b>	<b>64,026</b>	<b>95,414</b>	<b>62,503</b>	<b>58,900</b>	<b>(3,603)</b>
22000-2101 Rolling Stock Taxes	47	1,000	1,025	107	1,000	893
22000-2103 Mobile Home Taxes	24,160	26,000	22,757	21,302	23,000	1,698
22000-2105 Clerk's Fees - Deeds	104,569	90,000	98,849	92,112	150,857	58,745
22000-2107 State Recordation Taxes	34,534	27,000	20,969	29,779	21,000	(8,779)
22000-2109 2.5% Car Rental Taxes	95	-	41	-	100	100
22000-2111 Communication Tax	298,682	332,655	291,871	318,642	300,000	(18,642)
22000-2120 PPTRA-Car Tax Reimbursement	1,054,171	1,054,171	1,054,171	1,054,171	1,054,171	-
<b>TOTAL</b>	<b>1,516,258</b>	<b>1,530,826</b>	<b>1,489,641</b>	<b>1,516,113</b>	<b>1,550,128</b>	<b>34,015</b>
<b>NON-CATEGORICAL AID TOTAL</b>	<b>1,516,258</b>	<b>1,530,826</b>	<b>1,489,641</b>	<b>1,516,113</b>	<b>1,550,128</b>	<b>34,015</b>
23000-2210 Commonwealth's Attorney	224,519	230,979	196,856	230,979	216,636	(14,343)
23000-2220 Sheriff	637,647	659,315	652,687	659,315	726,781	67,466
23000-2230 Commissionler of the Revenue	97,009	100,095	100,069	100,095	116,433	16,338
23000-2240 Treasurer	73,683	76,150	76,122	76,150	90,369	14,219
23000-2250 Clerk of the Circuit Court	185,799	178,039	193,066	178,039	196,397	18,358
23000-2270 Registrar	37,500	38,760	46,649	38,760	73,427	34,667
<b>TOTAL</b>	<b>1,256,157</b>	<b>1,283,338</b>	<b>1,265,443</b>	<b>1,283,338</b>	<b>1,420,044</b>	<b>136,706</b>
<b>SHARED EXPENSES STATE TOTAL</b>	<b>1,256,157</b>	<b>1,283,338</b>	<b>1,265,443</b>	<b>1,283,338</b>	<b>1,420,044</b>	<b>136,706</b>
24000-2111 EMS Four-for-Life	24,345	11,500	-	15,882	13,000	(2,882)
24000-2301 State Reimbursement for Grand	-	-	-	-	-	-
24000-2305 Animal Friendly Plates - DMV	-	-	-	-	-	-
24000-2401 Emergency Services	700	19,700	700	1,000	700	2,150
24000-2403 E-911 Wireless State Funds	62,355	40,000	47,211	62,000	47,200	(14,800)
24000-2404 Grant-Sheriff Police Car & Equipment	-	-	-	-	-	-
24000-2404 SRO Grant	23,874	41,872	23,874	-	22,460	22,460
24000-2409 Grant - Department of Motor Vehicles	-	-	-	3,300	3,150	(150)
24000-2411 Grant - Fire Programs	30,376	31,588	31,964	31,964	33,445	1,481

24000-2415	Grant-DCIS re: L. E. Block	-	4,285	-	-	2,500	2,500
24000-2421	Grant- Circuit Court	4,888	14,581	10,068	12,026	10,068	(1,958)
24000-2425	Grant - Victim/Witness State	8,566	8,454	6,424	10,411	6,424	(3,987)
24000-2426	Grant-Tornado Victims	205,079	-	-	-	-	-
24000-2427	Grant - Domestic Violence	22,941	36,104	78,750	24,874	33,750	8,876
2400	Grant-Adult Drug court	-	-	-	-	6,000	-
24000-2428	EMS Grant	-	-	-	-	26,632	26,632
24000-2441	Litter Control	7,609	7,458	5,976	6,000	6,000	-
24000-2701	Grant - Library	-	-	-	-	-	-
24000-2702	RSAF Grant	124,584	114,955	8,000	-	8,000	8,000
24000-2703	E-911 System Grant	-	-	6,080	-	-	-
24000-2704	Triad Grant	2,250	-	13,316	1,417	1,000	(417)
24000-2705	AFID Grant - Blue Ridge Lumber	-	-	2,950	-	-	-
	<b>TOTAL</b>	<b>517,567</b>	<b>330,497</b>	<b>235,313</b>	<b>168,873</b>	<b>220,329</b>	<b>51,456</b>
	<b>OTHER CATEGORICAL AID (STATE) TOTAL</b>	<b>517,567</b>	<b>330,497</b>	<b>235,313</b>	<b>168,873</b>	<b>220,329</b>	<b>51,456</b>
							-
35010-3101	Refuge Revenue Sharing	3,779	5,039	3,277	4,000	3,300	(700)
35010-3103	Victim- Witness Federal Funding	25,698	17,000	-	25,000	25,000	-
35010-3105	Federal Emergency Response Grant	19,591	37,000	-	20,000	-	(20,000)
35010-3107	Federal Transportation Grants	5,825	9,000	-	6,000	-	(6,000)
35010-3109	Rural Development Grants	-	-	-	-	-	-
35010-3113	Byrne-Justice Assistance Grant	34,778	34,700	-	35,000	-	(35,000)
35010-3114	Debt Serv-VPSA 2017B Refunding	-	15,700	15,700	15,700	15,500	(200)
35010-3115	Debt Service - QSCB Credit	398,650	398,650	401,489	399,925	417,600	17,675
35010-3117	Registrar's Equipment Grant	-	-	-	-	-	-
35010-3119	Sheriff-Federal Asset Forfeit	10,781	-	-	-	-	-
	<b>TOTAL</b>	<b>567,045</b>	<b>517,089</b>	<b>448,306</b>	<b>505,625</b>	<b>461,400</b>	<b>(44,225)</b>
	<b>FEDERAL REVENUE TOTAL</b>	<b>567,045</b>	<b>517,089</b>	<b>448,306</b>	<b>505,625</b>	<b>461,400</b>	<b>(44,225)</b>
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41020-4101	VACORP Insurance Refunds	48,451	26,071	24,730	30,000	25,000	(5,000)
	<b>TOTAL</b>	<b>48,451</b>	<b>26,071</b>	<b>24,730</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>
	<b>OTHER REVENUE SOURCES TOTAL</b>	<b>48,451</b>	<b>26,071</b>	<b>24,730</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>
							-
92000-4999	Transfer From Reserve	-	\$722,400	722,400	348,989	-	(348,989)
	<b>TOTAL</b>		<b>722,400</b>	<b>722,400</b>	<b>348,989</b>		<b>(348,989)</b>
	<b>GENERAL FUND TOTAL</b>	<b>22,041,393</b>	<b>23,733,895</b>	<b>23,104,845</b>	<b>22,912,693</b>	<b>22,590,025</b>	<b>(322,668)</b>

**FUND #102 CSA Local Revenue**

24000-2417	CSA State Revenue	484,068	600,000	-	550,000	777,800	227,800
92000-9100	General Fund Transfer to CSA	600,000	600,000	-	550,000	350,000	(200,000)
	<b>TOTAL</b>	<b>1,084,068</b>	<b>1,200,000</b>	<b>-</b>	<b>1,100,000</b>	<b>1,127,800</b>	<b>27,800</b>

**FUND #105 Social Svcs Local Revenue**

24000-2419	Social Svcs State Revenue	-	746,258	662,122	748,481	687,744	(60,737)
35010-3419	Social Svcs Federal Revenue	-	946,274	931,121	919,746	1,072,921	153,175
92000-9100	General Fund Transfer to Social Services	-	559,081	559,082	551,221	568,055	16,834
	<b>TOTAL</b>	<b>-</b>	<b>2,251,613</b>	<b>2,152,325</b>	<b>2,258,094</b>	<b>2,328,720</b>	<b>70,626</b>

**FUND #110 Debt Service Fund- Interest**

	Debt Proceeds	-	-	-	-	-	-
	Proceeds From Indebtedness	-	-	-	-	-	-
92000-9100	General Fund Transfer to Debt Service	-	3,709,205	-	3,713,805	3,475,684	(238,121)
92000-9200	Debt Service Reserve Transfer to Debt Service	-	370,770	-	190,556	274,608	84,052
	<b>TOTAL</b>	<b>-</b>	<b>4,079,975</b>	<b>-</b>	<b>3,904,361</b>	<b>3,750,292</b>	<b>(154,069)</b>

**FUND #154 Glebe Fund Local Revenue**

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Use of Fund Balance	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-
<b>FUND #205</b>						
15020-0002 School Local Revenue	..	97,500	171,906	97,500	80,000	(17,500)
24020-0002 School State Revenue	..	8,110,914	9,585,747	8,643,914	9,032,346	388,432
92000-0020 General Fund Transfer to Schools	..	8,037,253	6,830,476	7,737,253	7,137,253	(600,000)
<b>TOTAL</b>	..	<b>16,245,667</b>	<b>16,588,129</b>	<b>16,478,667</b>	<b>16,249,599</b>	<b>(229,068)</b>
<b>FUND #207</b>						
18990-0012 School Food Local Revenue	..	163,560	80,067	102,159	-	(102,159)
24010-0001 School Food State Revenue	..	35,000	23,812	25,842	-	(25,842)
33020-3602 School Food Federal Revenue	..	710,000	\$ 664,893	661,999	855,000	193,001
Transfer from School Fund	..	-	-	-	-	-
<b>TOTAL</b>		<b>908,560</b>	<b>768,772</b>	<b>790,000</b>	<b>855,000</b>	<b>65,000</b>
<b>FUND #208</b>						
33020-0002 School Grant Federal Revenue		1,392,887	-	1,377,842	1,899,566	521,724
<b>TOTAL</b>		<b>1,392,887</b>	<b>-</b>	<b>1,377,842</b>	<b>1,899,566</b>	<b>521,724</b>
<b>FUND #225</b>						
92000-4999 Debt Service Reserve		370,770	-	190,556	274,608	84,052
Use of Fund Balance		-	-	-	-	-
<b>TOTAL</b>		<b>370,770</b>	<b>-</b>	<b>190,556</b>	<b>274,608</b>	<b>84,052</b>
<b>FUND #301</b>						
15010-0001 Interest	15,950	-	-	15,950	-	(15,950)
Proceeds from Debt		-	-	-	-	-
Urgent Needs Grant - Tornado Victims		-	-	-	-	-
Transfer From General Fund		-	-	-	-	-
County Funds - Capital Reserve Funds		-	-	-	-	-
Grants	205,079	44,894	-	-	-	-
18990-0010 Donations		13,000	-	13,000	5,000	(8,000)
Other Non-County Funds		-	-	-	-	-
92000-0100 Use of Fund Balance		750,000	-	(28,950)	745,000	-
<b>TOTAL</b>		<b>807,894</b>	<b>-</b>	<b>807,894</b>	<b>750,000</b>	<b>(57,894)</b>
<b>FUND #310</b>						
Sale of Timber		40,000	-	-	-	-
92000-0100 Capital Maintenance Reserve Local Funds		-	-	40,000	40,000	-
<b>TOTAL</b>		<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>
<b>OTHER FUNDS TOTAL</b>		<b>27,297,366</b>		<b>26,947,414</b>	<b>27,275,585</b>	<b>328,171</b>
<b>TOTAL REVENUES</b>		<b>51,031,262</b>		<b>49,860,107</b>	<b>49,865,610</b>	<b>5,502</b>

FUND #100	General Fund	CURRENT FISCAL YEAR 2021				REQUEST FISCAL YEAR 2022				Total Increase/Decrease 2018 to 2020
		Personal Services	Operating Expenses	Capital Assets	Total	Personal Services	Operating Expenses	Capital Assets	Total	
10100	Board of Supervisors	\$131,316	\$309,313	\$0	\$440,629	\$124,102	\$254,369	\$0	\$378,471	(\$62,158)
12100	County Administrator	\$534,397	\$101,360	\$0	\$635,757	\$550,293	\$88,082	\$0	\$638,375	\$2,618
12200	Legal Services	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0
12400	Auditor	\$48,332	\$0	\$0	\$48,332	\$50,265	\$0	\$0	\$50,265	\$1,933
12500	Commissioner of the Revenue	\$246,469	\$22,000	\$0	\$268,469	\$260,706	\$22,600	\$0	\$283,306	\$14,837
12600	Assessor	\$0	\$63,425	\$0	\$63,425	\$0	\$16,500	\$0	\$16,500	(\$46,925)
12700	Treasurer	\$206,216	\$33,475	\$0	\$239,691	\$210,525	\$35,600	\$0	\$246,125	\$6,434
13100	Electorat Board	\$27,136	\$26,060	\$0	\$53,196	\$40,643	\$31,825	\$0	\$72,468	\$19,272
13200	Registrar	\$132,705	\$12,919	\$0	\$145,624	\$152,223	\$7,244	\$0	\$159,467	\$13,843
20100	Regional Circuit Court	\$14,423	\$0	\$0	\$14,423	\$14,423	\$0	\$0	\$14,423	\$0
20200	District Courts	\$0	\$1,895	\$0	\$1,895	\$0	\$1,895	\$0	\$1,895	\$0
20300	Juvenile and Domestic Relations	\$0	\$26,338	\$0	\$26,338	\$0	\$32,829	\$0	\$32,829	\$6,491
20400	Clerk of the Circuit Court	\$229,885	\$34,670	\$550	\$265,105	\$255,347	\$39,080	\$550	\$294,977	\$29,872
20500	Sheriff (Court Security)	\$128,889	\$3,670	\$0	\$132,559	\$140,162	\$3,670	\$0	\$143,832	\$11,273
20600	Office On Youth	\$0	\$5,693	\$0	\$5,693	\$0	\$5,693	\$0	\$5,693	\$0
20700	Commonwealth's Attorney	\$327,910	\$9,850	\$0	\$337,760	\$341,413	\$9,850	\$0	\$351,263	\$13,503
31000	Sheriff (Law Enforcement)	\$984,098	\$178,514	\$8,500	\$1,171,112	\$1,122,748	\$157,434	\$8,500	\$1,288,682	\$117,570
32200	Volunteer Fire Department	\$180,000	\$0	\$33,445	\$213,445	\$0	\$180,000	\$33,445	\$213,445	\$0
32300	Ambulance and Rescue Services	\$1,128,107	\$196,236	\$0	\$1,324,343	\$1,194,477	\$193,299	\$2,500	\$1,390,276	\$65,933
32400	Forestry Service	\$0	\$8,204	\$0	\$8,204	\$0	\$7,914	\$0	\$7,914	(\$290)
33100	Sheriff (Lockup and Dispatch)	\$456,615	\$878,643	\$0	\$1,335,258	\$475,643	\$887,449	\$0	\$1,363,092	\$27,828
34100	Building and Zoning	\$175,078	\$103,535	\$0	\$278,613	\$283,913	\$21,295	\$0	\$305,208	\$26,595
35100	Animal Control	\$171,701	\$22,276	\$0	\$193,977	\$176,497	\$22,500	\$0	\$198,997	\$5,020
35300	Medical Examiner	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0
35500	CARES Act/Emer Serv/Disaster Recovery	\$16,148	\$0	\$0	\$16,148	\$0	\$0	\$0	\$0	(\$16,148)
42400	Refuse Disposal	\$0	\$804,584	\$0	\$804,584	\$0	\$834,837	\$0	\$834,837	\$30,253
43200	General Properties	\$311,355	\$333,136	\$0	\$644,491	\$338,309	\$333,136	\$0	\$671,445	\$26,954
43300	Janitorial Services - Schools	\$202,563	\$30,437	\$0	\$233,000	\$225,151	\$25,001	\$0	\$250,152	\$17,152
43400	Communications	\$0	\$188,855	\$0	\$188,855	\$0	\$200,015	\$0	\$200,015	\$11,160
43600	Technology	\$178,726	\$204,120	\$0	\$382,846	\$253,777	\$235,407	\$0	\$489,184	\$106,338
51100	Local Health Department	\$133,000	\$0	\$0	\$133,000	\$134,000	\$0	\$0	\$134,000	\$1,000
52100	Mental Health	\$0	\$41,357	\$0	\$41,357	\$0	\$41,357	\$0	\$41,357	\$0
53500	Bay Aging	\$0	\$118,516	\$0	\$118,516	\$0	\$122,711	\$0	\$122,711	\$4,195
64100	Community College	\$0	\$8,489	\$0	\$8,489	\$0	\$8,489	\$0	\$8,489	\$0
71200	Parks, Recreation, Summer Programs	\$183,691	\$18,000	\$0	\$201,691	\$189,644	\$16,700	\$2,000	\$208,344	\$6,653
71300	Parks, Recreation (Partners)	\$0	\$6,700	\$0	\$6,700	\$0	\$3,700	\$0	\$3,700	(\$3,000)
71500	Swimming Pool	\$62,012	\$12,600	\$0	\$74,612	\$64,484	\$12,400	\$0	\$76,884	\$2,272
73000	Library	\$224,912	\$5,479	\$0	\$230,391	\$232,442	\$5,909	\$0	\$238,351	\$7,960
75100	Essex County Museum	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0
80200	Economic Development	\$0	\$80,000	\$0	\$80,000	\$0	\$72,800	\$0	\$72,800	(\$7,200)
81600	Planning District Commission	\$0	\$22,757	\$0	\$22,757	\$0	\$22,757	\$0	\$22,757	\$0
82300	Three Rivers Soil and Water	\$0	\$11,025	\$0	\$11,025	\$0	\$11,025	\$0	\$11,025	\$0
82500	Miscellaneous Programs	\$0	\$38,000	\$0	\$38,000	\$0	\$47,000	\$0	\$47,000	\$9,000
84000	VPI Cooperative Extension	\$36,804	\$6,200	\$0	\$43,004	\$38,487	\$6,750	\$0	\$45,237	\$2,233
91500	Capital Improvement Projects	\$0	\$0	\$150,386	\$150,386	\$0	\$0	\$0	\$0	(\$150,386)
92000	Transfer Out	\$0	\$12,412,375	\$0	\$12,412,375	\$0	\$11,530,992	\$0	\$11,530,992	(\$881,383)
	<b>TOTAL FUND #100</b>	<b>\$6,392,738</b>	<b>\$16,583,956</b>	<b>\$193,131</b>	<b>\$23,169,825</b>	<b>\$6,969,673</b>	<b>\$15,573,358</b>	<b>\$46,995</b>	<b>\$22,590,025</b>	<b>(\$579,800)</b>
FUND #102	Childrens Services Act (CSA)	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$1,127,800	\$0	\$1,127,800	\$27,800
FUND #105	Social Services	\$1,301,994	\$956,100	\$0	\$2,258,094	\$1,405,395	\$923,325	\$0	\$2,328,720	\$70,626
FUND #110	Debt Service	\$0	\$3,904,361	\$0	\$3,904,361	\$0	\$3,750,292	\$0	\$3,750,292	(\$154,069)
FUND #130	Rotary Poor House Expenses	\$0	\$13,434	\$0	\$13,434	\$0	\$0	\$0	\$0	\$0
FUND #154	Glebe Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND #205	Education	\$0	\$16,245,667	\$0	\$16,245,667	\$0	\$16,249,599	\$0	\$16,249,599	\$3,932
FUND #207	School Food	\$0	\$790,000	\$0	\$790,000	\$0	\$855,000	\$0	\$855,000	\$65,000
FUND #208	School Grant	\$0	\$1,377,842	\$0	\$1,377,842	\$0	\$1,899,566	\$0	\$1,899,566	\$521,724
FUND #225	Debt Service Reserve	\$0	\$190,556	\$0	\$190,556	\$0	\$274,608	\$0	\$274,608	\$84,052
FUND #240	Animal Shelter Donations	\$0	\$1,950	\$0	\$1,950	\$0	\$0	\$0	\$0	\$0
FUND #260	Sheriff's Asset Forfeiture	\$0	\$5,044	\$0	\$5,044	\$0	\$0	\$0	\$0	(\$5,044)
FUND #265	Comm. Attorney Asset Forfeiture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND #301	Expenditures-Capital Fund	\$0	\$0	\$807,894	\$807,894	\$0	\$0	\$750,000	\$750,000	(\$57,894)
FUND #310	Capital Maintenance Reserve	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000	\$0
	<b>TOTAL OTHER FUNDS</b>	<b>\$1,301,994</b>	<b>\$24,584,954</b>	<b>\$847,894</b>	<b>\$26,734,842</b>	<b>\$1,405,395</b>	<b>\$25,080,190</b>	<b>\$790,000</b>	<b>\$27,275,585</b>	<b>\$556,127</b>
	<b>TOTAL (NET)</b>	<b>\$7,694,732</b>	<b>\$41,168,910</b>	<b>\$1,041,025</b>	<b>\$49,904,667</b>	<b>\$8,375,068</b>	<b>\$40,653,548</b>	<b>\$836,995</b>	<b>\$49,865,610</b>	<b>(\$39,057)</b>

**Essex County, VA  
FY2022 Budget Request**

Board of Supervisors		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
10100	1001 Salaries and Wages	31,200	31,200	31,200	31,200	-	
10100	2001 FICA	2,387	2,387	2,387	2,387	-	
10100	2005 Hospital/Medical Plans	7,980	8,411	8,075	8,076	(335)	The rate reflects a one-time TLC adjustment of a -4% decrease
10100	2008 Line of Duty	14,004	14,004	14,004	14,005	1	
							Place holder.
10100	2011 Worker's Compensation	79,408	75,314	68,434	68,434	(6,880)	Per Stephanle Heintzleman at VACORP; this year experience modifier will be .81 of last year amount of \$84,486
10100	3020 Professional Services	139,311	109,644	45,000	61,000	(48,644)	Request for FY22: Accounting Consultant \$25,000, Paychex \$16,000, and overhaul County Website \$20,000
10100	3034 Fees to Committee Members	4,300	4,300	4,300	4,300	-	
10100	3040 Maintenance Service Contracts	42,653	17,989	17,989	17,989	-	Budgeted for BAI & Edmunds maintenance/support.
10100	3043 County Records Management	2,195	1,000	1,000	1,000	-	Municode
10100	3044 Advertising	8,113	6,000	6,000	6,000	-	
							Ipod fee has changed twice in FY21. Current monthly fee is \$43.31 x 4. Annual cost \$2,079. Budget line can be reduced by \$44.
10100	5202 Telecommunications-Wireless, Ipads	2,689	2,123	2,123	2,123	-	Place holder
10100	5308 General Liability Insurance	51,102	53,657	53,657	53,657	-	
10100	5310 Affordable Care Act-Health Insurance Fee	500	500	500	500	-	
10100	5405 Dues and Association Memberships	3,905	2,800	2,800	2,800	-	
10100	5410 Retirement Recognition	149	-	-	-	-	
10100	5413 Health Reimbursement Account (HRA)	86,000	60,000	60,000	60,000	-	Place holder
10100	5506 Expense Fund - South Supervisor	1,430	1,500	1,500	1,500	-	
10100	5507 Expense Fund - Central Supervisor	552	1,500	1,500	1,500	-	
10100	5508 Expense Fund - North Supervisor	1,324	1,500	1,500	1,500	-	
10100	5509 Expense Fund - Tappahannock Supervisor	90	1,500	1,500	1,500	-	
10100	5510 Expense Fund - At-Large Supervisor	2,201	1,500	1,500	1,500	-	
10100	6005 Food and Food Service Supplies	1,000	1,000	1,000	1,000	-	
10100	6090 Other Operating Supplies	1,621	1,000	1,000	1,000	-	
							Sup. Gill/Ch. Johnson want cleanup funds--Micellaneous Department--Litter? This budget line was established for flow-through funds for a county clean-up project.
10100	7709 Keep Virginia Beautiful-County Cleanup	-	800	-	-	(800)	
10100	8204 Grant Application/Adm Services	28,000	18,000	18,000	18,000	-	Grant writer with a reduced contract
10100	9001 Tax Refund	15,000	18,000	18,000	15,000	(3,000)	
10100	9901 Contingency Fund	5,678	5,000	5,000	2,500	(2,500)	
	<b>Total</b>	<u>532,792</u>	<u>440,629</u>	<u>367,969</u>	<u>378,471</u>	<u>(62,158)</u>	

Board of Supervisors	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	134,979	131,316	124,100	124,102	(7,214)
Operations	397,813	309,313	243,869	254,369	(54,944)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>532,792</b>	<b>440,629</b>	<b>367,969</b>	<b>378,471</b>	<b>(62,158)</b>
Full Time	-	-	-	-	-
Part Time FTE	1.25	1.25	1.25	1.25	

**Essex County, VA  
FY2022 Budget Request**

County Administration		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
12100	1001 Salaries and Wages	386,875	403,198	408,408	424,744	5,210	
12100	1002 Overtime Wages	1,500	1,500	1,500	1,560	-	
12100	1003 Part Time Salaries and Wages			10,816	11,249	10,816	
12100	2001 FICA	29,596	30,845	32,185	33,472	1,340	
12100	2002 Retirement - VRS	31,956	28,667	28,667	29,814	-	
12100	2004 Hybrid Plan Insurance	1,450	1,472	1,472	1,531	-	
12100	2005 Hospital/Medical Plans	39,900	43,964	42,206	42,206	(1,758)	
12100	2006 Group Life Insurance	5,068	5,282	5,282	5,493	-	
12100	2009 Unemployment Insurance	215	215	215	224	-	
12100	3012 Classification/ Compensation Study Implementation	105,000	19,254	-	-	(19,254)	
12100	3020 Professional Service	43,800	41,160	43,800	35,000	2,640	
12100	3044 Advertising	2,000	2,000	2,000	2,000	-	
12100	3105 Organizational Review	127,095	4,815	-	-	(4,815)	
12100	5201 Postal Services	2,500	2,500	2,500	1,250	-	
12100	5202 Telecommunications-Wireless, Ipads	1,374	1,332	1,332	1,332	-	
12100	5405 Dues and Association Memberships	2,200	2,200	2,200	2,000	-	
12100	5410 Employee Programs	2,000	2,000	2,000	2,000	-	
12100	5503 Travel (Mileage/Airfare)	1,290	2,750	2,750	1,500	-	
12100	5504 Travel (Convention & Education)	1,753	1,895	1,895	1,500	-	
12100	6001 Office Supplies	8,804	6,020	7,500	8,000	1,480	
12100	6030 Books and Subscriptions	1,095	1,095	1,095	1,000	-	
12100	9301 Contingency Fund - Personnel	3,029	8,593	8,593	7,500	-	
12100	9903 Discretionary--In Grade Progression	-	-	-	-	-	
12100	9905 Discretionary Fund	2,387	25,000	25,000	25,000	-	
		<u>800,887</u>	<u>635,757</u>	<u>631,416</u>	<u>638,375</u>	<u>(4,341)</u>	

County Administration	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	496,560	534,397	530,751	550,293	15,608
Operations	304,327	101,360	100,665	88,082	(19,949)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>800,887</b>	<b>635,757</b>	<b>631,416</b>	<b>638,375</b>	<b>(4,341)</b>
Full Time	1	5	5	5	



**Essex County, VA  
FY2022 Budget Request**

		FY2020	FY2021	FY2022	FY2022	FY2022
	Legal Services	Actual	Adj Budget	Request	Proposed	Inc/Dec
12200	3020 Professional Services	138,987	100,000	100,000	100,000	-
	<b>Total</b>	<u>138,987</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>

**FY2022  
Justification**

Legal Services	FY2019	FY2020	FY2021	FY2021	FY2021
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	138,987	100,000	100,000	100,000	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>138,987</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>

Essex County, VA  
 FY2022 Budget Request

		FY2020	FY2021	FY2022	FY2022	FY2022
	Auditor	Actual	Adj Budget	Request	Proposed	Inc/Dec
12400	3020 Professional Services	46,030	48,332	48,332	50,265	1,933
	<b>Total</b>	<u>46,030</u>	<u>48,332</u>	<u>48,332</u>	<u>50,265</u>	<u>1,933</u>

Auditor	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	46,030	48,332	48,332	50,265	1,933
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>46,030</b>	<b>48,332</b>	<b>48,332</b>	<b>50,265</b>	<b>1,933</b>

**Essex County, VA  
FY2022 Budget Request**

Commissioner of the Revenue			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
								COR requesting new General Office Clerk position for PP Proration - \$28,600 annual (\$14,300 haf-year) County Admin. Not recommending additional staffing at the present time.
12500	1001	Salaries and Wages	197,067	197,067	216,538	207,871	10,804	
12500	2001	FICA	15,076	15,382	16,565	16,996	1,614	Personal Services increased for requested Office Clerk position
12500	2002	Retirement - VRS	16,278	14,011	15,056	15,457	1,446	
12500	2004	Hybrid Plan Insurance	95	181	360	360	179	Increase due to new hire FY21 & requested position
12500	2005	Hospital/Medical Plans	15,960	16,822	16,795	16,795	(27)	The rate reflects a one-time TLC adjustment of a -4% decrease
12500	2006	Group Life Insurance	2,582	2,582	2,684	2,703	121	
12500	2009	Unemployment Insurance	90	424	524	524	100	
12500	3020	Professional Services	6,400	6,400	6,400	6,400	-	State increase to salaries:
12500	3044	Advertising	425	300	600	600	300	4.21%
12500	5201	Postal Services	1,800	1,800	1,800	1,800	-	
12500	5202	Telecommunications-Wireless, Ipads	1,600	1,200	1,200	1,200	-	
12500	5210	State Connection DMV/VEC	900	900	1,200	1,200	300	
12500	5405	Dues and Association Memberships	1,300	1,200	1,200	1,200	-	
12500	5503	Travel	5,650	4,800	4,800	4,800	-	
12500	5504	Travel (Convention and Education)	3,200	2,400	2,400	2,400	-	
12500	6001	Office Supplies	2,325	1,800	1,800	1,800	-	
12500	6030	Books and Subscriptions	1,200	1,200	1,200	1,200	-	
<b>Total</b>			<u>271,948</u>	<u>268,469</u>	<u>291,122</u>	<u>283,306</u>	<u>14,837</u>	

Commissioner of the Revenue	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	247,148	246,469	268,522	260,706	14,237
Operations	24,800	22,000	22,600	22,600	600
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>271,948</b>	<b>268,469</b>	<b>291,122</b>	<b>283,306</b>	<b>14,837</b>
Full Time	4	4	5	4	
Part Time FTE					

**ESSEX COUNTY, VA  
FY2022 Budget Request**

	<b>Assessor</b>	<b>FY2020 Actual</b>	<b>FY2021 Adj Budget</b>	<b>FY2022 Request</b>	<b>FY2022 Proposed</b>	<b>FY2022 Inc/Dec</b>	<b>FY2022 Justification</b>
12600	1003 Part Time Salaries and Wages	-	-	-	-	-	
12600	2001 FICA	-	-	-	-	-	
12600	2009 Unemployment Insurance	-	-	-	-	-	
12600	3020 Professional Services (Appraisal)	125,625	56,250	15,000	15,000	(41,250)	
12600	3034 Board of Equalization	-	3,125	1,250	1,250	(1,875)	
12600	3044 Advertising	-	300	-	-	(300)	
12600	5201 Postage	-	3,750	-	-	(3,750)	
12600	5503 Expenses	-	-	250	250	250	
	<b>Total</b>	<u>125,625</u>	<u>63,425</u>	<u>16,500</u>	<u>16,500</u>	<u>(46,925)</u>	

<b>Assessor</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	-	63,425	16,500	16,500	(46,925)
Capital Investment	-	-	-	-	-
<b>Total</b>	-	63,425	16,500	16,500	(46,925)
Full Time	-	-	-	-	-
Part Time FTE	-	-	-	-	-

**Essex County, VA  
FY2022 Budget Request**

Treasurer		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
12700	1001	139,963	141,382	141,382	146,002	4,620	State salary increase
12700	1003		15,000	15,000	15,000	-	3.73%
12700	2001	10,707	11,963	11,963	12,316	353	
12700	2002	11,561	10,053	10,053	10,381	328	
12700	2004	672	672	672	672	-	
12700	2005	23,940	25,233	24,224	24,224	(1,009)	The rate reflects a one-time TLC adjustment of a -4% decrease
12700	2006	1,834	1,853	1,853	1,869	16	
12700	2009	61	60	60	60	-	
							\$720 will be used for a new software that will assist in helping locate delinquent taxpayers. The remaining \$775 would be used for any other outside vendor that may be needed during the year.
12700	3020	1,775	775	1,500	1,500	725	
12700	3042	10,222	8,500	8,500	8,500	-	Used for printing PP and RE bills
							Used to advertise due dates for PP and RE bills and any advertisements needed for the office (ex: Rables Clinic, Help Wanted)
12700	3044	2,500	1,500	1,500	1,500	-	
12700	5201	15,978	16,000	16,000	16,000	-	Used to mail tax bills and other forms for collections
							Used to access DMV for inquiry and to place stops on delinquent taxpayers
12700	5210	900	800	800	800	-	
12700	5405	980	1,100	1,100	1,100	-	Used for membership fees
12700	5503	800	800	1,000	1,000	200	Travel to and from meetings and classes
12700	5504	500	500	1,000	1,000	500	Used for education
12700	6001	3,000	3,500	4,200	4,200	700	Used for paper, envelopes, toner, etc.
<b>Total</b>		<u>225,393</u>	<u>239,691</u>	<u>240,807</u>	<u>246,125</u>	<u>6,434</u>	

Treasurer	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	188,738	206,216	205,207	210,525	4,309
Operations	36,655	33,475	35,600	35,600	2,125
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>225,393</b>	<b>239,691</b>	<b>240,807</b>	<b>246,125</b>	<b>6,434</b>
Full Time	3	3	3	3	
Part Time FTE	-	0.60	0.60	0.60	

Essex County, VA  
FY2022 Budget Request

Electoral Board			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
								3 elections in this budget cycle. Code of Virginia requires 45 days no excuse absentee voting before every election. Officers of Election are needed to staff the early voting precinct. Primaries do not see as large a turnout so we are requesting the extra officer for only 16 days. Early voting has been increasing but 2020 saw 48% of registered voters and 63% of those who voted in the November election did so early. A full precinct staff is needed for November elections to handle the constant and large number of early voters. Staffing will be for the full 33 days the office is open during the 45 days before the election.
13100	1001	Salaries and Wages	17,675	25,702	40,069	40,069	14,367	
13100	2001	FICA	474	1,434	574	574	(860)	
13100	3020	Professional Services	14618	15055	18,120	18,120	3,065	Increase is due to 3 elections and new poll book licensing.
13100	3044	Advertising	1,332	1,500	2,000	2,000	500	Increase due to 3 elections in this budget cycle.
								Increase due to 3 elections in this budget cycle and new code mandate for return postage on all mailed absentee ballots
13100	5201	Postal Services	500	1,050	2,880	2,880	1,830	
13100	5405	Dues and Association Memberships	180	180	180	180	-	
13100	5503	Travel	1,600	1,575	1,575	1,575	-	
13100	5701	Lease/Rent of Buildings	1,350	900	1,350	1,350	450	3 elections in this budget cycle
13100	6001	Office Supplies	900	700	700	700	-	
13100	6090	Other Operating Supplies	4,144	5,100	5,020	5,020	(80)	
13100	8101	Machinery and Equipment	-	-	-	-	-	
		<b>Total</b>	<u>42,773</u>	<u>53,196</u>	<u>72,468</u>	<u>72,468</u>	<u>19,272</u>	

Electoral Board	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	18,149	27,136	40,643	40,643	13,507
Operations	24,624	26,060	31,825	31,825	5,765
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>42,773</u>	<u>53,196</u>	<u>72,468</u>	<u>72,468</u>	<u>19,272</u>
Full Time	-	-	-	-	-
Part Time FTE	0.73	1.09	1.63	1.63	

**Essex County, VA  
FY2022 Budget Request**

Registrar			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification	New State law
13200	1001	Salaries and Wages	87,464	93,268	88,566	110,505	17,237	<a href="https://www.scb.virginia.gov/budgets.cfm">https://www.scb.virginia.gov/budgets.cfm</a>	\$53,196 Registrar current salary
13200	1003	Part Time Salaries and Wages	4,590	6,500	6,500	6,500	-	new GA bill lifts Registrar's salary to Treasurers Base	\$75,135 New to Equate to Base Treasurer's
13200	2001	FICA	7,042	7,632	7,273	8,951	1,319	<a href="https://www.scb.virginia.gov/fy03budestm.cfm">https://www.scb.virginia.gov/fy03budestm.cfm</a>	\$21,939 Salary Increase
13200	2002	Retirement - VRS	7,225	6,631	6,631	8,191	1,560		\$1,560 VRS
13200	2004	Hybrid Insurance Plan	516	550	550	550	-		\$75 GLI %, GLI 1.34%, FICA 7.65
13200	2005	Hospital/Medical Plans	15,960	16,822	16,149	16,149	(673)	The rate reflects a one-time TLC adjustment of a -4% decrease	\$1,678 FICA
13200	2006	Group Life Insurance	1,146	1,222	1,222	1,297	75		\$25,252 Total increase
13200	2009	Unemployment Insurance	73	80	80	80	-		
13200	3044	Advertising	300	500	400	400	(100)		
13200	5201	Postal Services	1,000	2,970	1,925	1,925	(1,045)		
13200	5405	Dues and Association Fees	450	500	500	500	-	Credit applied for 2021 membership for a \$200 savings in current budget	
13200	5503	Travel	1,940	4,919	2,289	2,289	(2,630)	All training and meetings were virtual last year, but anticipate in person will return	
13200	5504	Travel (Convention and Education)	1,516	1,980	700	700	(1,280)	Conference and recertification were cancelled in 2020. Anticipate they will return in late 2021.	
13200	6001	Office Supplies	1,400	2,020	1,400	1,400	(620)		
13200	6030	Books and Subscriptions	30	30	30	30	-		
<b>Total</b>			<u>130,652</u>	<u>145,624</u>	<u>134,215</u>	<u>159,467</u>	<u>13,843</u>		

Registrar	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	124,016	132,705	126,971	152,223	19,518
Operations	6,636	12,919	7,244	7,244	(5,675)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>130,652</b>	<b>145,624</b>	<b>134,215</b>	<b>159,467</b>	<b>13,843</b>
Full Time	1	1	2	-	
Part Time FTE	0.18	0.26	0.26	0.26	

**Essex County, VA  
FY2022 Budget Request**

Regional Circuit Court		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
20100	1001 Salaries and Wages	14,823	14,423	14,423	14,423	-	20% County share of cost for Circuit Court Judicial Assistant FY22 request entered as a place holder. Board has not set FY22 budget. Actual Request will be forwarded ASAP
20100	6001 Office Supplies	-	-	-	-	-	
20100	6030 Books and Subscriptions	-	-	-	-	-	
<b>Total</b>		<u>14,823</u>	<u>14,423</u>	<u>14,423</u>	<u>14,423</u>	<u>-</u>	

Regional Circuit Court	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	14,823	14,423	14,423	14,423	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>14,823</b>	<b>14,423</b>	<b>14,423</b>	<b>14,423</b>	<b>-</b>
Full Time	-	-	-	-	-
Part Time FTE	0.59	0.58	0.58	0.58	-



**Essex County, VA  
FY2022 Budget Request**

District Courts		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
20200	3040 Maintenance Services Contracts	600	600	600	600	-	Copier Fee/Maintenance
20200	5201 Postal Services	76	76	76	76	-	Box rent
20200	5405 Dues And Association Memberships	100	100	100	100	-	Office clerk's association fees
20200	5504 Travel (Convention and Education)	204	500	500	500	-	For judge in the event that he travels
20200	6001 Office Supplies	530	250	250	250	-	County is responsible for paying for office supplies
20200	6030 Books and Subscriptions	369	369	369	369	-	Manuals/subscriptions
<b>Total</b>		<u>1,879</u>	<u>1,895</u>	<u>1,895</u>	<u>1,895</u>	<u>-</u>	

District Courts	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	1,879	1,895	1,895	1,895	-
Capital Investment	-	-	-	-	-
<b>Total</b>	1,879	1,895	1,895	1,895	-

**Essex County, VA  
FY2022 Budget Request**

Juvenile and Domestic Relations		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
20300	3032 Care Of Detainees	-	-	-	-	-	
20300	3048 Purchase of Services from Others	3,812	4,500	4,500	4,500	-	Essex Court Services reimbursement
20300	5203 Telecommunications	1,264	1,200	1,200	1,200	-	Telephone; Internet
20300	5405 Dues And Association Memberships	-	25	25	25	-	Dues
20300	5503 Travel	-	510	510	510	-	Conferences and related expenses
20300	5504 Travel (Convention And Education)	-	260	260	260	-	Conferences and related expenses
20300	6001 Office Supplies	131	125	125	125	-	Supplies
20300	6030 Books and Subscriptions	133	150	150	150	-	VA code books
20300	7130 Merrimac Juvenile Detention Center	18,904	19,568	26,059	26,059	6,491	MPJDC request is based upon average use of detention
	<b>Total</b>	<u>24,244</u>	<u>26,338</u>	<u>32,829</u>	<u>32,829</u>	<u>6,491</u>	service for last 5 years

Juvenile and Domestic Relations	FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec
Personal Services	-	-	-	-	-
Operations	24,244	26,338	32,829	32,829	6,491
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>24,244</b>	<b>26,338</b>	<b>32,829</b>	<b>32,829</b>	<b>6,491</b>

**Essex County, VA  
FY2022 Budget Request**

Clerk of the Circuit Court			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
			Actual	Adj Budget	Request	Proposed	Incl/Dec	Justification
20400	1001	Salaries and Wages	190,783	169,829	184,018	192,406	14,189	Salaries were increased for two F/T positions by Comp Board
20400	1003	Part Time Salaries and Wages	15,765	15,765	15,765	15,765	-	are these accurate don't appear to go up
20400	2001	FICA	14,595	12,992	15,283	15,925	2,291	State salary increase:
20400	2002	Retirement - VRS	15,759	12,075	12,075	12,671	-	4.77%
20400	2004	Hybrid Plan Insurance	100	100	100	100	-	
20400	2005	Hospital /Medical Plans	15,960	16,822	16,149	16,149	(673)	The rate reflects a one-time TLC adjustment of a -4% decrease
20400	2006	Group Life Insurance	2,450	2,212	2,212	2,241	-	
20400	2009	Unemployment Insurance	90	90	90	90	-	
20400	3020	Professional Services	6,000	6,000	6,000	6,000	-	
20400	3040	Maintenance Service Contract	6,000	6,000	6,000	6,000	-	
20400	3042	Printing and Binding	2,500	2,500	2,500	2,500	-	
20400	3044	Advertising			500	500	500	
20400	3061	Jury Commissioners	180	180	180	180	-	Mandatory
20400	3062	Payment to Grand Jurors	8,000	8,000	8,000	8,000	-	Mandatory
20400	5201	Postal Services	4,000	4,000	4,000	4,000	-	
20400	5405	Dues and Association Memberships	500	640	800	800	160	Dues for Clerk and Chief Deputy Clerk
20400	5503	Travel	450	450	300	300	(150)	Classes & trips to Court of Appeals
20400	5504	Travel (Convention and Education)	400	400	300	300	(100)	Probably will not have any due to COVID
Running office, daily wear & tear of things needing replacement. Budget line was cut for FY21. Increase was requested to get the budget back to what it was.								
20400	6001	Office Supplies	15,068	6,000	10,000	10,000	4,000	
20400	6090	Other Operating Supplies	500	500	500	500	-	
20400	8101	Machinery and Equipment	150	150	150	150	-	
20400	8110	Furniture and Fixtures	400	400	400	400	-	
<b>TOTAL</b>			<u>299,650</u>	<u>265,105</u>	<u>285,322</u>	<u>294,977</u>	<u>20,217</u>	

Clerk of the Circuit Court	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Incl/Dec
Personal Services	255,502	229,885	245,692	255,347	15,807
Operations	43,598	34,670	39,080	39,080	4,410
Capital Investment	550	550	550	550	-
<b>Total</b>	<b>299,650</b>	<b>265,105</b>	<b>285,322</b>	<b>294,977</b>	<b>20,217</b>
Full Time	3	3	3	3	
Part Time FTE	0.63	0.63	0.63	0.63	

**Essex County, VA  
FY2022 Budget Request**

Sheriff (Court Security)		FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20500	1001 Salaries and Wages	29,056	54,112	64,896	64,896	10,784	After comp study salary was increased from \$27,056 to \$32,448
20500	1003 Part Time Salaries and Wages	60,367	53,499	53,499	53,499	-	
20500	2001 FICA	2,146	8,232	9,057	9,057	825	
20500	2002 Retirement-VRS	2,317	3,848	3,848	3,848	-	
20500	2005 Hospital/Medical Plans	7,908	8,411	8,075	8,075	(336)	
20500	2006 Group Life Insurance	354	708	708	708	-	
20500	2009 Unemployment Insurance	61	79	79	79	-	
20500	5405 Dues and Association Memberships	100	100	100	100	-	Dues and memberships
20500	6025 Uniforms and Wearing Apparel	570	3,570	3,570	3,570	-	Uniforms, cost of gone up
<b>Total</b>		<b>102,879</b>	<b>132,559</b>	<b>143,832</b>	<b>143,832</b>	<b>11,273</b>	

Sheriff (Court Security)	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	102,209	128,889	140,162	140,162	11,273
Operations	570	3,670	3,670	3,670	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>102,779</b>	<b>132,559</b>	<b>143,832</b>	<b>143,832</b>	<b>11,273</b>
Full Time	-	2.00	2.00	-	
Part Time FTE	2.00	2.00	2.00	2.14	

**Essex County, VA  
FY2022 Budget Request**

		FY2020	FY2021	FY2022	FY2022	FY2022	FY20225397
Office on Youth		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20600	7513 Rappahannock Area Office on Youth	5,397	5,693	5,693	5,693	-	
	<b>Total</b>	<u>5,397</u>	<u>5,693</u>	<u>5,693</u>	<u>5,693</u>	<u>-</u>	

Office on Youth	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	5,397	5,693	5,693	5,693	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>5,397</b>	<b>5,693</b>	<b>5,693</b>	<b>5,693</b>	<b>-</b>

**Essex County, VA  
FY2022 Budget Request**

Commonwealth's Attorney			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
								Requesting a salary increase of \$5,901 for the CA Administrative Assistant making her total annual salary \$45,000. The increase would make her salary comparable with people doing her job in other jurisdictions.
20700	1001	Salaries and Wages	231,543	234,470	240,371	245,021	10,551	
20700	1003	Part Time Salaries and Wages	43,385	43,385	43,385	43,385	-	County Admin - wage was set appropriately as a result of the classification study; no additional increase recommended
20700	2001	FICA	17,713	21,256	21,707	22,870	1,614	
20700	2002	Retirement - VRS	19,125	16,671	16,699	18,171	1,500	VRS increased to cover Administrative
20700	2004	Hybrid Plan Insurance	546	554	554	579	25	Asst salary change.
20700	2005	Hospital/Medical Plans	7,980	8,411	8,075	8,075	(336)	The rate reflects a one-time TLC adjustment of a -4% decrease
20700	2006	Group Life Insurance	2,974	3,072	3,079	3,220	148	GLI increased to cover Administrative
20700	2009	Unemployment Insurance	91	91	91	91	-	State Supplement
20700	5201	Postal Services	239	400	400	400	-	Increase in salary to base totals: 4.37%
20700	5405	Dues and Association Memberships	845	845	845	845	-	\$10,551 Salary
20700	5503	Travel	343	355	355	355	-	\$807 FICA
20700	5504	Travel (Convention and Education)	750	750	750	750	-	\$750 VRS
20700	6001	Office Supplies	1,673	1,500	1,500	1,500	-	\$141 GLI
20700	8191	Grant - Adult Drug Court Program	6,000	6,000	6,000	6,000	-	\$25 Hybrid
<b>Total</b>			<u>333,207</u>	<u>337,760</u>	<u>343,811</u>	<u>351,263</u>	<u>13,503</u>	\$12,275

Commonwealth's Attorney	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	323,357	327,910	333,961	341,413	13,503
Operations	9,850	9,850	9,850	9,850	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>333,207</b>	<b>337,760</b>	<b>343,811</b>	<b>351,263</b>	<b>13,503</b>
Full Time	2	3	3	3	
Part Time FTE	1.60	1.74	1.74	1.74	

Essex County, VA  
FY2022 Budget Request

Sheriff's Budget Supplement Reque  
Two Positions: Road Deputy and Narco

Sheriff (Law Enforcement)		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification	
31000	1001	669,888	701,611	726,718	808,102	106,491	1. 'Additional staff: 1 Road Deputy; 1 Narcotics Officer	\$84,540
31000	1002	45,900	45,000	45,000	45,000	-	2. State Salary increase average for department	\$6,467
31000	1003	18,727	18,360	18,360	18,360	-	4.520%	\$6,011
31000	2001	51,246	58,520	60,441	68,588	10,068		\$16,800
31000	2002	55,333	49,885	49,885	57,457	7,572		\$287
31000	2004	125	-	-	-	-		\$114,106
31000	2005	95,760	100,931	96,894	113,694	12,763	The rate reflects a one-time TLC adjustment of a -4% decrease	
31000	2006	8,776	9,191	9,191	10,948	1,757		
31000	2009	426	600	600	600	-		State budget Supplement
31000	3010	600	600	600	600	-	Vaccinations possible contamination	Salary
31000	3042	600	600	600	600	-	SOP's, Police Manuals and Updates	FICA
31000	3044	400	400	400	400	-	Newspaper, radio, hiring new positions	VRS
31000	5201	1,000	2,000	2,000	2,000	-	Postage and maintenance of postage meter	GLJ
								<u>total</u>
31000	5202	11,800	21,000	26,000	26,000	5,000	Cell phones for all deputies and supervisors, \$6,000 for modems in the deputies vehicles that provide the LTE Internet and GPS systems. There will be a new charge of \$5,500 per year for Air Cards for the computers in the vehicles.	
31000	5308	-	340	340	340	-		
31000	5401	-	8,220	10,000	10,000	1,780	Tactical rifles and gun racks	
31000	5405	3,200	3,200	3,200	3,200	-	Dues National & Virginia Sheriff's Association	
31000	5503	1,662	4,962	5,000	5,000	38	Academy training, specialized schools, conventions	
31000	5504	2,500	3,000	3,000	3,000	-	Forensic, DARE, Virginia Sheriff's, etc. conventions	
31000	6001	11,000	10,000	10,000	10,000	-	Ink & toner for 6 printers, all other office supplies	
31000	6007	200	1,200	1,200	1,200	-	Janitorial supplies, repair uniforms, patches, etc.	
31000	6017	48,286	76,548	40,000	40,000	(36,548)	Gas, tires, state inspections, all repairs to vehicles	
31000	6020	10,467	8,100	8,500	8,500	400	Code books, traffic summons	
31000	6023	7,400	7,400	7,400	7,400	-	Drug investigations, drug buys, and narcotics	
31000	6025	10,000	11,000	12,000	12,000	1,000	We have 32 employees to provide uniforms. The cost of of those uniforms and all the attachments have increased a great deal.	
31000	6030	1,694	1,694	1,694	1,694	-	Books and subscriptions	
31000	6090	6,700	5,000	12,000	12,000	7,000	Ammo, the cost of which has gone up sky high. Dr's physicals for academy, Storage building. \$5,000 for dispatch training on 911 system.	
31000	7307	12,850	13,250	13,500	13,500	250		
31000	8101	-	3,000	3,000	3,000	-	Repairs to equipment such as Live Scan	
31000	8105	37,931	-	-	-	-		
31000	8107	-	-	-	-	-		
31000	8130	-	3,000	3,000	3,000	-	Equipment used in communications	
31000	8189	34,700	-	-	-	-		
31000	8201	-	-	-	-	-		
31000	8202	-	-	-	-	-		
31000	8203	17,998	-	-	-	-		
31000	8207	-	-	-	-	-		
31000	8209	2,500	2,500	2,500	2,500	-	Can be used for certain agency needs	
	<b>Total</b>	<b>1,169,669</b>	<b>1,171,112</b>	<b>1,173,023</b>	<b>1,288,682</b>	<b>117,570</b>		<b>1,147,916</b>

140,766.17

Sheriff (Law Enforcement)	FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec
Personal Services	946,181	984,098	1,007,089	1,122,748	138,650
Operations	130,359	178,514	157,434	157,434	(21,080)
Capital Investment	93,129	8,500	8,500	8,500	-
<b>Total</b>	<b>1,169,669</b>	<b>1,171,112</b>	<b>1,173,023</b>	<b>1,288,682</b>	<b>117,570</b>
Full Time	13	13	13	15	
Part Time FTE	1.61	1.64	1.64	1.64	

**Essex County, VA  
FY2022 Budget Request**

Volunteer Fire Department		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
32200	5705 North District Station #3	30,000	30,000	30,000	30,000	-	Requesting level funding
32200	7301 Contribution-Volunteer Fire Dept	126,000	126,000	126,000	126,000	-	
32200	8105 Motor Vehicles and Equipment	24,000	24,000	24,000	24,000	-	
32200	8211 Equipment, Training - State Grant	31,964	33,445	33,445	33,445	-	ATL - Virginia Department of Fire Programs
<b>Total</b>		<u>211,964</u>	<u>213,445</u>	<u>213,445</u>	<u>213,445</u>	-	

Volunteer Fire Department	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	180,000	180,000	180,000	180,000	-
Capital Investment	31,964	33,445	33,445	33,445	-
<b>Total</b>	<b>211,964</b>	<b>213,445</b>	<b>213,445</b>	<b>213,445</b>	<b>-</b>



**Essex County, VA  
FY2022 Budget Request**

		FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
	Ambulance and Rescue Services	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
32300	1001 Salaries and Wages	642,350	669,319	669,319	696,092	-	3 January/February payroll average places this at \$650,000 annually
32300	1002 Overtime Wages	15,300	15,000	15,000	15,600	-	has 2 FTE positions open; needs 4-5; wants to keep PTEs for vacation/time off so not using t
32300	1003 Part Time Salaries and Wages	139,827	195,000	225,000	234,000	30,000	3 January/February payroll average places this at \$225,000 annually
32300	2001 FICA	61,007	67,268	64,653	69,928	(2,615)	Pay increase 4%
32300	2002 Retirement - VRS	53,058	47,589	47,589	49,493	-	
32300	2005 Hospital/Medical Plans	114,743	124,046	119,084	119,084	(4,962)	The rate reflects a one-time TLC adjustment of a -4% decrease
32300	2006 Group Life Insurance	8,415	8,768	8,768	9,119	-	
32300	2009 Unemployment Insurance	1,117	1,117	1,117	1,162	-	
							This line item is used for new hire physicals, required vaccination & full time staff physicals every other year.
32300	3010 Hepatis B Vaccine	6,500	6,500	6,500	6,500	-	
32300	3020 Professional Services	21,350	24,850	24,850	24,850	-	
							Funds need to be added to cover the cost of the Stryker Power Pro Stretcher service contract.
32300	3040 Maintenance Service Contracts			4,500	4,500	4,500	
32300	3044 Advertising	54	-	-	-	-	
32300	3070 Four for Life	16,193	25,297	13,000	13,000	(12,297)	Grant from Virginia Office of EMS
							Funds are used to cover the cost for the wireless connections-phones, mobile CAD, Ipads.
32300	5202 Telecommunications - Wireless, Ipads	4,300	4,300	4,300	4,300	-	
32300	5308 General Liability Insurance	8,250	8,250	8,250	8,250	-	Insurance for Station 5
32300	5309 Tappahannock Rescue Squad Insurance	6,619	2,300	2,300	2,300	-	Volunteer Insurance
32300	5401 Training	10,111	12,000	12,000	12,000	-	Used for Fire/EMS, Haz Mat & Emergency Services training.
32300	5405 Dues and Associations Memberships	1,000	-	-	-	-	
32300	5503 Travel	802	4,200	4,200	4,200	-	Used for Fire/EMS, Haz Mat, Emergency Services conventions.
32300	5504 Travel (Convention and Education)	4,700	4,700	4,700	4,700	-	Used for Fire/EMS, Emergency Services conventions.
32300	5810 Public Assistance/Disaster Recovery	15,000	-	-	-	-	
32300	5812 Ems Operations/EOC	43,403	21,814	21,000	21,000	(814)	
32300	6001 Office Supplies	1,500	1,500	1,500	1,500	-	
							Covers the cost of meals for Thanksgiving, Christmas and during any type of any severe storm event.
32300	6005 Food and Food Service Supplies	2,300	800	800	800	-	
32300	6007 Laundry, Housekeeping, Supplies	1,500	1,500	1,500	1,500	-	Infectious Control cleaning supplies
32300	6011 Repair and Maintenance Supplies	4,500	4,500	4,500	4,500	-	Covers the cost of firefighting equipment and tools.
32300	6017 Vehicle-Powered Equipment Supplies	40,000	40,000	40,000	40,000	-	Covers the cost of tires, inspections, repairs, fuel, and maintenance.
32300	6025 Uniforms and Wearing Apparel	8,376	8,000	8,000	8,000	-	Uniforms for EMS staff
32300	6027 Medical and Laboratory Supplies	24,513	20,000	20,000	20,000	-	Covers the cost of EMS supplies and oxygen.
							Used to purchase Firefighting PPE. Firefighting PPE end of life is 10 years. EMS has some PPE 9 yrs old. I would like to replace some this year and some next year.
32300	6090 Other Operating Supplies	6,398	4,000	10,000	10,000	6,000	
32300	7313 EMS Council	1,406	1,725	1,399	1,399	(326)	
32300	8105 Motor Vehicle & Equipment	152,886	-	-	-	-	
32300	8130 Communications Equipment	2,488	-	2,500	2,500	2,500	Radio for EOC
	<b>Total</b>	<b>1,419,966</b>	<b>1,324,343</b>	<b>1,346,329</b>	<b>1,390,276</b>	<b>21,986</b>	

Ambulance and Rescue Services	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	1,035,817	1,128,107	1,150,530	1,194,477	22,423
Operations	228,775	196,236	193,299	193,299	(2,937)
Capital Investment	2,488	-	2,500	2,500	2,500
<b>Total</b>	<b>1,267,080</b>	<b>1,324,343</b>	<b>1,346,329</b>	<b>1,390,276</b>	<b>21,986</b>
Full Time	10	14	15	15	
Part Time FTE	5.59	7.80	9.00	9.36	

Essex County, VA  
 FY2022 Budget Request

Forestry Service		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
32400	3025 Prescribed Burning Labor	291	291	291	-	(291)	no longer needed
32400	7305 Contribution Forest Fire Extinguishment	7,913	7,913	7,914	7,914	1	Per Dept of Forestry, rate will remain @ \$.09 per acre
<b>Total</b>		<u>8,204</u>	<u>8,204</u>	<u>8,205</u>	<u>7,914</u>	<u>(290)</u>	

Forestry Service	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	8,204	8,204	8,205	7,914	(290)
Capital Investment	-	-	-	-	(290)
<b>Total</b>	<b>8,204</b>	<b>8,204</b>	<b>8,205</b>	<b>7,914</b>	<b>(580)</b>

**Essex County, VA  
FY2022 Budget Request**

Sheriff (Lock Up and Dispatch)		FY2020	FY2021	FY2022	FY2022	FY2022	FY2022	State Budget Supple		
		Actual	Adj Budget	Request	Proposed	Incl/Dec	Justification			
33100	1001	Salaries and Wages	283,762	278,171	278,171	298,714	20,543	Salary	7,793.00	
		Overtime Wages	35,700	35,000	35,000	35,000	-	Dispatcher stipend: \$9,000;FTE; \$3,750 PTE	FICA	596.16
33100	1002	Part Time Salaries and Wages	10,200	25,916	25,916	25,916	-		VRS	554.08
33100	1003	FICA	21,708	25,940	25,940	26,536	596		GLI	26.50
33100	2001	Retirement - VRS	23,439	19,778	19,778	20,332	554		<b>total</b>	<b>8,969.74</b>
33100	2002	Hybrid Plan Insurance	732	537	537	537	-			
33100	2004	Hospital/Medical Plans	63,840	67,287	64,595	64,595	(2,692)			
33100	2005	Group Life Insurance	3,644	3,644	3,644	3,670	26	The rate reflects a one-time TLC adjustment of a -4% decrease		
33100	2006	Unemployment Insurance	342	342	342	342	-			
33100	2009	Repair and Maintenance	400	400	400	400	-			
33100	3018	Laundry and Dry Cleaning	100	100	100	100	-	Repair jails, lighting, locks		
33100	3046	Office Supplies	125	125	125	125	-	Laundry, dry cleaning		
33100	6001	Food and Food Service Supplies	300	300	300	300	-	Office Supplies		
33100	6005	Laundry, Housekeeping Supplies	-	1,200	1,200	1,200	-	Meals provided to inmates		
33100	6007	Medical and Laboratory Supplies	100	100	100	100	-	Laundry, Housekeeping Supplies		
33100	6027	Other Operating Supplies	200	200	200	200	-	First Aid Kit		
33100	6090	Regional Jail	988,984	855,418	945,745	855,418	-	Cups, Plates, etc.		
33100	7135	Middle Peninsula Probation/Pretrial	31,500	20,800	29,600	29,600	8,800	reduced to level funding by BOS at April 13, 2021 meeting.		
33100	7513	<b>Total</b>	<b>1,465,076</b>	<b>1,335,258</b>	<b>1,431,693</b>	<b>1,363,086</b>	<b>27,828</b>			

Sheriff (Lock Up and Dispatch)	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Incl/Dec
Personal Services	443,367	456,615	453,923	475,643	19,028
Operations	1,021,709	878,643	977,770	887,443	8,800
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,465,076</b>	<b>1,335,258</b>	<b>1,431,693</b>	<b>1,363,086</b>	<b>27,828</b>
Full Time	7	8	8	8	
Part Time FTE	0.41	1.04	1.04	1.04	

**Essex County, VA  
FY2022 Budget Request**

Building and Zoning			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
								Director of Community Services position; \$92,500 offset in part by reduction in the Berkley Group Contract
34100	1001	Salaries and Wages	191,943	110,484	202,698	210,806	92,214	
34100	1002	Overtime Wages	1,530	1,500	1,500	1,560	-	4% pay increase
34100	1003	Part Time Salaries and Wages	25,459	24,960	24,960	25,958	-	
34100	2001	FICA	12,738	10,476	17,531	18,232	7,055	
34100	2002	Retirement - VRS	13,753	7,855	7,855	8,169	-	
34100	2005	Hospital/Medical Plans	15,960	17,597	16,893	16,893	(704)	The rate reflects a one-time TLC adjustment of a -4%
34100	2006	Group Life Insurance	2,181	2,115	2,115	2,200	-	
34100	2009	Unemployment Insurance	91	91	91	95	-	
34100	3020	Professional Services	-	80,400	-	-	(80,400)	FY21 appropriation for B/Z Support
34100	3044	Advertising	7,724	4,500	5,000	5,000	500	
34100	3075	2% Building Permit Surcharge	975	1,000	1,000	1,000	-	
34100	3076	Zoning Code Abatements	-	2,640	-	-	(2,640)	
34100	5103	Water and Sewer Charges	-	245	245	245	-	
34100	5201	Postal Services	172	900	900	900	-	
34100	5202	Telecommunications - Wireless, Ipads	1,734	1,500	1,500	1,500	-	
34100	5405	Dues and Association Memberships	185	800	800	800	-	
34100	5503	Travel	38	500	500	500	-	
34100	5504	Travel (Convention and Education)	742	4,100	4,100	4,100	-	??
34100	6001	Office Supplies	2,955	2,650	2,650	2,650	-	
34100	6017	Vehicle-Powered Equipment Supplies	1,777	3,800	3,800	3,800	-	Funds are for repair & maintenance for vehicle assigned to B/Z
34100	6030	Books and Subscriptions	543	500	800	800	300	Code will change in 2021 - will need new code books
<b>Total</b>			<u>280,500</u>	<u>278,613</u>	<u>294,938</u>	<u>305,208</u>	<u>16,325</u>	

Building and Zoning	FY2020	FY20121	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	263,655	175,078	273,643	283,913	98,565
Operations	16,845	103,535	21,295	21,295	(82,240)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>280,500</b>	<b>278,613</b>	<b>294,938</b>	<b>305,208</b>	<b>16,325</b>
<b>Full Time</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Part Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Essex County, VA  
FY2022 Budget Request**

			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
	Animal Control		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
35100	1001	Salaries and Wages	112,427	119,808	119,808	124,600	4,792	4% pay increase
35100	1003	Part Time Salaries and Wages	6,242	6,120	6,120	6,365	245	
35100	2001	FICA	9,078	9,633	9,634	10,019	386	
35100	2002	Retirement - VRS	9,287	8,518	8,518	8,859	341	
35100	2004	Hybrid Plan Insurance	163	166	166	166	-	
35100	2005	Hospital/Medical Plans	23,940	25,773	24,742	24,742	(1,031)	The rate reflects a one-time TLC adjustment of a -4% decrease
35100	2006	Group Life Insurance	1,473	1,569	1,569	1,632	63	
35100	2009	Unemployment Insurance	114	114	114	114	-	
35100	3026	Contractual Care of Animals	5500	3500	4,500	4,500	1,000	Veterinary services have increased (i.e. Rabies shot from \$10 to \$15)
35100	3027	Veterinary Services - Rabies Clinic	711	700	600	600	(100)	Reduced due to yearly average for past years.
35100	5202	Telecommunications - Wireless, Ipads	2,000	2,000	1,500	1,500	(500)	Reduced due to yearly average for past years.
35100	5405	Dues and Associations Memberships	200	200	200	200	-	
35100	5503	Travel (Mileage)	-	500	500	500	-	
35100	5504	Travel (Conventions and Education)	-	1,500	1,500	1,500	-	
35100	6001	Office Supplies	500	500	500	500	-	
								We had a lot of food donations last year, but keeping the food budget as before.
35100	6005	Food and Food Service Supplies	1,500	3,500	3,500	3,500	-	
35100	6007	Laundry, Housekeeping Supplies	1,150	1,100	1,100	1,100	-	
35100	6011	Repair and Maintenance Supplies	2,400	2,200	2,200	2,200	-	
35100	6017	Vehicle - Powered Equipment Supplies	3,000	2,000	2,000	2,000	-	
								(976) Reduction due to not using a uniform company; buying items from Walmart or Amazon.
35100	6025	Uniforms and Wearing Apparel	1,000	1,976	1,000	1,000	1,000	
35100	6029	Dog Tags	1,100	1,100	900	900	(200)	Reduced due to yearly average for past years.
								Increased due to ACO equipment (traps, gloves, protective wear) needing replacements.
35100	6090	Other Operating Supplies	3,000	1,000	2,000	2,000	-	
35100	8101	Machinery and Equipment	1,000	500	500	500	-	
		<b>Total</b>	<u>185,785</u>	<u>193,977</u>	<u>193,171</u>	<u>198,997</u>	5,020	

Animal Control	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	162,724	171,701	170,671	176,497	4,796
Operations	23,061	22,276	22,500	22,500	224
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>185,785</b>	<b>193,977</b>	<b>193,171</b>	<b>198,997</b>	<b>5,020</b>
Full Time	3	3	3	3	
Part Time FTE	0.25	0.24	0.24	0.25	

**Essex County, VA  
FY2022 Budget Request**

		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
<b>Medical Examiner</b>		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
35300	3010 Professional Health Services	250	250	250	250	-	
	<b>Total</b>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>	

<b>Medical Examiner</b>	<b>FY2010</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	250	250	250	250	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>

**Essex County, VA  
FY2022 Budget Request**

Refuse Disposal		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
42400	3020 VPPSA - Convenience Site Operation	195,299	200,475	212,064	212,064	11,589	<i>send full VPPSA budget to Board \$896.00 Monthly for convenience site rental</i>
42400	3049 Rent: Convenience Site	-	-	10,752	10,752		
42400	3050 Solid Waste Authority	11,901	11,000	11,000	11,000	-	
42400	3052 VPPSA - Recycling	-	-	-	-	-	
42400	3054 VPPSA - Disposal	210,233	199,653	199,625	199,625	(28)	
42400	3056 VPPSA - Transfer Station Operation	350,327	368,136	375,676	375,676	7,540	
42400	3057 Vehicle Maintenance Facility	-	22,120	22,120	22,120	-	
42400	3058 VPPSA - Landfill Monitoring	28,599	-	-	-	-	
42400	3059 MP Household Chemical Collection	1,000	3,200	3,600	3,600	400	
<b>Total</b>		<u>797,359</u>	<u>804,584</u>	<u>834,837</u>	<u>834,837</u>	<u>30,253</u>	

Refuse Disposal	FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec
Personal Services	-	-	-	-	-
Operations	797,359	804,584	834,837	834,837	19,501
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>797,359</u>	<u>804,584</u>	<u>834,837</u>	<u>834,837</u>	<u>19,501</u>

Essex County, VA  
FY2022 Budget Request

General Properties		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
43200	1001 Salaries and Wages	154,767	163,800	170,160	184,545	20,745	Wage Increase based on salary studies & duties
43200	1002 Overtime Wages	3,000	1,000	1,000	1,040	-	Move PTE to FTE
43200	1003 Part Time Salaries and Wages	90,459	94,284	94,284	98,055	-	
43200	2001 FICA	19,142	19,820	20,306	21,698	1,878	
43200	2002 Retirement - VRS	12,784	11,646	11,646	12,651	1,005	
43200	2004 Hybrid Plan Insurance	743	743	743	760	17	
43200	2005 Hospital/Medical Plans	15,960	17,565	16,862	16,862	(703)	The rate reflects a one-time TLC adjustment of a -4% decrease
43200	2006 Group Life Insurance	2,027	2,146	2,146	2,333	98	
43200	2009 Unemployment Insurance	331	351	351	365	-	
43200	3018 Repair and Maintenance	69,110	39,000	39,000	39,000	-	<u>Increase from PTE to FTE:</u>
43200	3020 Professional Service	16,136	44,500	44,500	44,500	-	\$7,287
43200	3030 Janitorial Services	23,375	20,000	20,000	20,000	-	\$557
43200	3040 Maintenance Services Contract	35,000	33,465	33,465	33,465	-	\$518
43200	5101 Electrical Services	102,983	104,350	104,350	104,350	-	\$98
43200	5102 Heating Services	50,000	46,171	46,171	46,171	-	\$7,416
43200	5103 Water and Sewer Services	9,000	12,000	12,000	12,000	-	\$17
43200	5104 Pest Control	3,333	4,000	4,000	4,000	-	\$15,893
43200	5202 Telecommunications - Wireless, Ipads	3,500	3,500	3,500	3,500	-	
43200	5203 Telecommunications	-	-	-	-	-	
43200	5503 Travel	-	2,000	2,000	2,000	-	
43200	6007 Laundry, Housekeeping Supplies	4,800	5,000	5,000	5,000	-	
43200	6011 Repair and Maintenance Supplies	3,599	3,850	3,850	3,850	-	
43200	6017 Vehicles - Powered Equipment Supplies	20,000	15,300	15,300	15,300	-	
	<b>Total</b>	<b>640,049</b>	<b>644,491</b>	<b>650,634</b>	<b>671,445</b>	<b>26,954</b>	

Budget Supplement for PTE to FTE

Michael, Stuart,  
As we have discussed due to our facilities increased work load I am requesting that Harold Hays a full time employee.  
On our salary chart he is as follows:  
Grade level now is 2A at an hourly wage of \$10.40  
Recommend new hourly wage go to \$12.00 just below midrange . \$12.00 x 80=\$96  
His yearend earnings for year 2020 was \$ 17,673.26 . this would be an increase of \$

This full time employment is needed to fulfill our day to day operations and be abir

I want to thank the both of you for considering this request !!

Salary  
FICA  
VRS  
GLI  
Health  
Hybrid  
Health

General Properties	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	299,213	311,355	317,498	338,309	23,040
Operations	340,836	333,136	333,136	333,136	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>640,049</b>	<b>644,491</b>	<b>650,634</b>	<b>671,445</b>	<b>23,040</b>
Full Time	3	3	4	4	
Part Time FTE	1.00	1.00	-	1.00	



**Essex County, VA  
FY2022 Budget Request**

Janitorial Services - Schools			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
43300	1001	Salaries and Wages		39,812	0	0	(39,812)	
43300	1003	Part-Time Salaries and Wages		137,904	209,696	209,696	71,792	
43300	2001	FICA		13,595	15,224	15,224	1,629	
43300	2002	Retirement - VRS		2,966	0	0	(2,966)	
43300	2004	Hybrid Plan Insurance		235	0	0	(235)	
43300	2005	Hospital/Medical Plans		7,500	0	0	(7,500)	
43300	2006	Group Life Insurance		520	0	0	(520)	
43300	2009	Unemployment Insurance		31	231	231	200	
43300	6007	Janitorial Supplies		<u>30,437</u>	<u>25,000</u>	<u>25,001</u>	<u>(5,436)</u>	
				<u>233,000</u>	<u>250,151</u>	<u>250,152</u>	<u>17,152</u>	

Janitorial Services - Schools	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	202,563	225,151	225,151	22,588
Operations	-	30,437	25,000	25,001	(5,436)
Capital Investment	-	-	-	-	-
<b>Total</b>	-	233,000	250,151	250,152	17,152
Full Time					
Part Time FTE			-		

**Essex County, VA  
FY2022 Budget Request**

Communications			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
43400	3018	Repair and Maintenance	25,285	25,000	25,000	25,000	-	All repairs and maintenance supplies
43400	3040	Maintenance Service Contracts	147,980	157,655	158,255	158,255	600	VCIN, 911 Phone, CAD, Radio System, Generator, etc. Contracts
43400	5202	Telecommunicaitons-Wireless, IPADS			10,560	10,560	10,560	Yearly total fees for CAD Modems - EMS \$2880, Fire \$2400; Sheriff \$5280
43400	5203	Telecommunications	1,200	1,200	1,200	1,200	-	Wireless Communications
43400	5504	Travel	5,000	5,000	5,000	5,000	-	Training on communication fields
43400	8160	Other Capital Improvement	-	-	-	-	-	
<b>Total</b>			<u>179,465</u>	<u>188,855</u>	<u>200,015</u>	<u>200,015</u>	<u>11,160</u>	

Communications	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	174,465	188,855	200,015	200,015	11,160
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>174,465</b>	<b>188,855</b>	<b>200,015</b>	<b>200,015</b>	<b>11,160</b>

**Essex County, VA  
FY2022 Budget Request**

			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
	Technology		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
43600	1001	Salaries and Wages	109,811	125,804	192,460	200,158	66,656	FY21 Appropriation \$ 158,580. Transfer for salary/benefits increase \$32,776
43600	1003	Part Time Salaries and Wages	12,240	1,977	-	-	(1,977)	
43600	2001	FICA	11,283	12,131	14,723	15,312	2,592	
43600	2002	Retirement - VRS	11,172	11,275	11,275	11,726	-	
43600	2004	Hybrid Plan Insurance	360	-	-	-	-	
43600	2005	Hospital/Medical Plans	15,960	25,754	24,724	24,724	(1,030)	
43600	2006	Group Life Insurance	1,737	1,724	1,724	1,793	-	
43600	2009	Unemployment Insurance	61	61	61	63	-	
43600	3020	Professional Services	5,000	5,000	5,000	5,000	-	
43600	3040	Maintenance Service Contracts	48,213	50,213	59,200	59,200	8,987	The approximately \$9000 increase is for Visson CAMA maintenance.
43600	5202	Telecommunications-Wireless, I	550	1,390	1,390	1,390	-	
43200	5203	Telecommunications	45,000	45,000	67,300	67,300	22,300	The 22,300 increase is for the new phone system.
43600	5503	Travel	2,000	2,000	2,000	2,000	-	
43600	6060	Non-Capitalized Technology Equipment	40,647	34,000	34,000	34,000	-	
43600	8101	Machinery and Equipment	6,353	17,000	17,000	17,000	-	
43600	8115	Computer/Technology Equipment	3,476	7,500	7,500	7,500	-	
43600	8120	Software	37,821	42,017	42,017	42,017	-	
43600	8190	Grant-Address Verification	6,080	-	-	-	-	
	<b>TOTAL</b>		<u>357,764</u>	<u>382,846</u>	<u>480,374</u>	<u>489,184</u>	<u>97,528</u>	

Technology	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	162,624	178,726	244,967	253,777	66,241
Operations	195,140	204,120	235,407	235,407	31,287
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>357,764</b>	<b>382,846</b>	<b>480,374</b>	<b>489,184</b>	<b>97,528</b>
Full Time	1	2	2	2	
Part Time FTE	-	-	-	-	

Essex County, VA  
 FY2022 Budget Request

		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
51100	Local Health Department						
	7105 Payment-Local Health Department	<u>133,000</u>	<u>133,000</u>	<u>134,000</u>	<u>134,000</u>	<u>1,000</u>	
	<b>Total</b>	<u>133,000</u>	<u>133,000</u>	<u>134,000</u>	<u>134,000</u>	<u>1,000</u>	

Local Health Department	FY2020	FY2022	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	133,000	133,000	134,000	134,000	1,000
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>133,000</b>	<b>133,000</b>	<b>134,000</b>	<b>134,000</b>	<b>1,000</b>

**Essex County, VA  
FY2022 Budget Request**

		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
52100	7115 Payment-Mental Health	41,357	41,357	41,357	41,357	-	Level funding requested
	<b>Total</b>	<u>41,357</u>	<u>41,357</u>	<u>41,357</u>	<u>41,357</u>	<u>-</u>	

Mental Health	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	41,357	41,357	41,357	41,357	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>41,357</b>	<b>41,357</b>	<b>41,357</b>	<b>41,357</b>	<b>-</b>

**Essex County, VA  
FY2022 Budget Request**

		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>Bay Aging</b>	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
53500	5805 Housing Choice Voucher Program	15,756	15,756	15,756	15,756	-	Requesting level funding to administer the Housing Choice Voucher Program (HCVP)
53500	7503 Contribution - Bay Aging	9,152	9,335	9,430	9,430	95	Requesting an increase in funding over the 2020 appropriation of 1% to capture increasing costs of delivering services to the elderly and their caregivers.
53500	7505 Appropriation - Bay Transit	80,000	80,925	95,166	83,025	2,100	
52500	7507 Rivah Rides	12,500	12,500	14,500	14,500	2,000	
	<b>Total</b>	<b>117,408</b>	<b>118,516</b>	<b>134,852</b>	<b>122,711</b>	<b>4,195</b>	

<b>Bay Aging</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	117,408	118,516	134,852	122,711	95
Capital Investment	-	-	-	-	4,100
<b>Total</b>	<b>117,408</b>	<b>118,516</b>	<b>134,852</b>	<b>122,711</b>	<b>4,195</b>

Essex County, VA  
 FY2022 Budget Request

Community College		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
64100	7601 Payment-Rappahannock Community	8,323	8,489	8,489	8,489	-	
	<b>Total</b>	<u>8,323</u>	<u>8,489</u>	<u>8,489</u>	<u>8,489</u>	<u>-</u>	

Community College	FY2020	FY2021	FY2022	FY2022	Inc/Dec
	Actual	Adj Budget	Request	Proposed	
Personal Services	-	-	-	-	-
Operations	8,323	8,489	8,489	8,489	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>8,323</b>	<b>8,489</b>	<b>8,489</b>	<b>8,489</b>	<b>-</b>

**Essex County, VA  
FY2022 Budget Request**

Parks, Recreation, Summer Programs			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
71200	1001	Salaries and Wages	89,130	109,839	109,839	114,233	-	
71200	1003	Part Time Salaries and Wages	36,000	36,000	36,000	37,440	-	
71200	2001	FICA	9,572	11,157	11,157	11,603	-	
71200	2002	Retirement - VRS	7,362	7,809	7,809	8,121	-	
71200	2004	Hybrid Plan Insurance	-	-	-	-	-	
71200	2005	Hospital/Medical Plans	15,960	17,308	16,616	16,616	(692)	
71200	2006	Group Life Insurance	1,168	1,328	1,328	1,381	-	
71200	2009	Unemployment Insurance	250	250	250	250	-	
71200	3020	Professional Services	3,000	3,000	3,000	3,000	-	Professionals hired to landscape and fertilize the playing fields at EIS.
71200	3042	Printing and Binding	100	100	100	100	-	Attending school for certifications.
71200	3044	Advertising	600	500	500	500	-	Printing posters and flyers.
71200	5101	Electrical Services	100	-	-	-	-	Radio ads and newspaper ads.
71200	5202	Telecommunications - Wireless, Ipads	1,200	-	-	-	-	
71200	5405	Dues and Association Memberships	300	200	200	200	-	Yearly dues for professional memberships.
71200	5504	Travel (Convention and Education)	500	500	250	250	(250)	Yearly convention.
71200	6001	Office Supplies	500	500	500	500	-	Paper and printing supplies and general office supplies.
71200	6007	Laundry, Housekeeping Supplies	-	150	150	150	-	Cleaning pinnles each week for our sports activities.
71200	6013	Education & Recreation Supplies	5,000	5,000	5,000	5,000	-	Tee shirts, sports equipment replacements, first aid supplies, staff equipment (PPE's), Paint for the fields, cleaning supplies.
71200	6017	Vehicle - Powered Equipment Supplies	-	-	-	-	-	
71200	6090	Other Operating Supplies	7,000	7,000	7,000	7,000	-	Computer software for online registration and replacing equipment.
71200	8154	Poor House Tract Improvements	-	1,050	2,000	2,000	950	
<b>Total</b>			<b>177,742</b>	<b>201,691</b>	<b>201,699</b>	<b>208,344</b>	<b>8</b>	

Parks, Recreation, Summer Programs	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	159,442	183,691	182,999	189,644	(692)
Operations	18,300	18,000	16,700	16,700	(250)
Capital Investment	-	-	2,000	2,000	950
<b>Total</b>	<b>177,742</b>	<b>201,691</b>	<b>201,699</b>	<b>208,344</b>	<b>8</b>
Full Time	2	2	2	2	
Part Time FTE	20.00	20.00	20.00	20.00	



**Essex County, VA  
FY2022 Budget Request**

Parks and Recreation (Partners)		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec
71300	7705 Essex Youth Football Association	3,000	3,000	-	-	(3,000)
71300	7707 4th of July-Essex Little League	700	700	700	700	-
71300	7708 Essex County Little League	3,000	3,000	8,000	3,000	-
71300	7715 River Fitness/Solid Ground	-	-	50,000	-	-
<b>Total</b>		<u>6,700</u>	<u>6,700</u>	<u>58,700</u>	<u>3,700</u>	<u>(3,000)</u>

Parks and Recreation	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	6,700	6,700	58,700	3,700	(3,000)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>6,700</b>	<b>6,700</b>	<b>58,700</b>	<b>3,700</b>	<b>(3,000)</b>

**Essex County, VA  
FY2022 Budget Request**

Swimming Pool			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	Inc/Dec	FY2022 Justification
71500	1003	Part Time Salaries and Wages	40,000	57,403	57,403	59,699	-	
71500	2001	FICA	3,060	4,391	4,391	4,567	-	
71500	2009	Unemployment Insurance	218	218	218	218	-	
71500	3018	Repair and Maintenance	5000	5000	5000	5000	-	This is our contingency fund.
71500	6011	Repair and Maintenance Supplies	4,600	4,600	4,600	4,600	-	Chemicals, trash bags, paper towels, First Aid supplies staff PPE's, replacement of deck furniture that is unsafe and safety equipment.
71500	6013	Education & Recreation Supplies	1,147	1,147	1,000	1,000	(147)	Summer camp supplies, Recreation supplies for the Park (basketballs, volleyballs, nets)
71500	6090	Other Operating Supplies	1,853	1,853	1,800	1,800	(53)	Concession stand supplies and Summer Camp snacks.
<b>TOTAL</b>			<u>55,878</u>	<u>74,612</u>	<u>74,412</u>	<u>76,884</u>	<u>(200)</u>	

Swimming Pool	FY20120	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	43,278	62,012	62,012	64,484	-
Operations	12,600	12,600	12,400	12,400	(200)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>55,878</b>	<b>74,612</b>	<b>74,412</b>	<b>76,884</b>	<b>(200)</b>
Full Time	-	-	-	-	
Part Time FTE	15.00	15.00	15.00	-	

Essex County, VA  
 FY2022 Budget Request

Library		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
73000	1001 Salaries and Wages	128,127	141,856	141,856	147,530	-	
73000	1003 Part Time Salaries and Wages	32,538	39,024	39,024	40,585	-	
73000	2001 FICA	9,802	13,838	13,838	14,392	-	
73000	2002 Retirement - VRS	10,583	9,109	9,109	9,473	-	
73000	2004 Hybrid Insurance Plan	615	1,591	1,591	1,591	-	
73000	2005 Hospital/Medical Plans	15,960	17,437	16,740	16,740	(697)	
73000	2006 Group Life Insurance	1,678	1,858	1,858	1,932	-	
73000	2009 Unemployment Insurance	199	199	199	199	-	
73000	3002 Audit Services	3,475	3,550	3,905	3,905	355	
73000	3041 Inter-Library Loan Fee	773	1,004	1,004	1,004	-	
73000	5308 General Liability Insurance	-	-	-	-	-	
73000	6001 Office Supplies	500	500	1,000	1,000	500	
73000	6007 Laundry, Housekeeping Supplies	-	-	-	-	-	
73000	6030 Books and Subscriptions	500	425	-	-	(425)	
<b>Total</b>		<u>204,750</u>	<u>230,391</u>	<u>230,124</u>	<u>238,351</u>	<u>(267)</u>	

Library	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	199,502	224,912	224,215	232,442	(697)
Operations	5,248	5,479	5,909	5,909	430
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>204,750</b>	<b>230,391</b>	<b>230,124</b>	<b>238,351</b>	<b>(267)</b>
Full Time	2	2	2	2	
Part Time FTE	1.30	1.56	1.56	1.62	

**Essex County, VA  
FY2022 Budget Request**

Essex County Museum			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
75100	7130	Appropriation-Essex County Museum	10,000	10,000	16,000	10,000	-	Additional \$2000 funding requested to help with the cost of additional part-time staffing.
75100	7702	Appropriation-Museum Building	10,500	10,500	11,500	10,500	-	Requesting an additional \$1,000 to help with higher insurance rates and the need for additional coverage due to the growing archival collection and re-occurring maintenance to utilities and aging. Requesting level funding
75100	7703	Museum Capital Improvements	2,500	2,500	2,500	2,500	-	
<b>Total</b>			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>	<u>23,000</u>	<u>-</u>	

Essex County Museum	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	23,000	23,000	30,000	23,000	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>23,000</u>	<u>23,000</u>	<u>30,000</u>	<u>23,000</u>	<u>-</u>

**Essex County, VA  
FY2022 Budget Request**

			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
Economic Development			Actual	Adj Budget	Request	Proposed	Inc/Dac	Justification
80200	1001	Salaries and Wages	-	-	80,000	-	80,000	An effective Economic Development Program must have resources, tools, and people. The County currently has no economic development staff. The present budget request is for the County to fund a full time Economic Director with the corresponding operations budget. This request is consistent with the Board of Supervisors' <i>Vision, Mission and Initiatives</i> and the Cardinal Community Assistance Program (CCAP) recommendations. The Virginia Economic Development Partnership's <i>Guidebook for Local Officials</i> stresses that the Internet is an essential marketing mechanism and that a local economic development website is indispensable. The \$5,000 advertising line-item request is to develop a County Economic Development web site and marketing strategy. EDA Resolution #21-01, attached, outlines the immediate scope of work for the proposed position. Request: \$40,000 TMS support; \$25,000 for grant monetary matching requirements; \$2,800 for two-way radios. 10% of capital investment; distillery investment is \$230,000
80200	2001	FICA	-	-	6,120	-	6,120	
80200	2002	Retirement - VRS	-	-	5,688	-	5,688	
80200	2005	Hospital/Medical Plans	-	-	8,075	-	8,075	
80200	2006	Group Life Insurance	-	-	1,072	-	1,072	
80200	2009	Unemployment Insurance	-	-	424	-	424	
80200	3020	Professional Services	15,000	80,000	40,000	-	(40,000)	
80200	3044	Advertising	-	5,000	5,000	5,000	-	
80200	5201	Postal Services	-	(5,000)	400	-	5,400	
80200	5202	Telecommunications - Wireless, Ipads	-	-	1,200	-	1,200	
80200	5405	Dues and Association Memberships	-	-	1,000	-	1,000	
80200	5503	Travel	-	-	200	-	200	
80200	5504	Travel (Convention and Education)	-	-	1,000	-	1,000	
80200	6001	Office Supplies	-	-	250	-	250	
80200	7511	Tappahannock Main Street Program Grant Match AFID	-	-	65,000	67,800	65,000	
80200	8206	Incentives for Businesses	11,000	-	50,000	-	50,000	
<b>Total</b>			<u>26,000</u>	<u>80,000</u>	<u>265,429</u>	<u>72,800</u>	<u>(7,200)</u>	

EDA Request  
200,429

Economic Development	FY2020	FY2021	FY2020	FY2022	FY2022
	Actual	Adj Budget	Actual	Proposed	Inc/Dac
Personal Services	0	0	101,379	0	101,379
Operations	26,000	80,000	164,050	72,800	84,050
Capital Investment	0	0	0	0	0
<b>Total</b>	<b>26,000</b>	<b>80,000</b>	<b>265,429</b>	<b>72,800</b>	<b>185,429</b>
Full Time	1.00	1.00	1.00	-	
Part Time FTE	-	-	-	-	

County Administrator: I do not support hiring a stand alone Economic Development director. E/D activities should largely be run through the Main Streets Program and with the hire of a Community Services Director I believe we have sufficient capacity to manage E/D activities.

Essex County, VA  
 FY2022 Budget Request

Planning District Commission		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
81600	3023 MP Water Supply Planning	-	-	-	-	-	
81600	7803 Payment to Middle Peninsula PD	23,201	22,757	22,757	22,757	-	FY21 budget request placeholder
<b>Total</b>		<u>23,201</u>	<u>22,757</u>	<u>22,757</u>	<u>22,757</u>	<u>-</u>	

Planning District Commission	FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec
Personal Services	-	-	-	-	-
Operations	23,201	22,757	22,757	22,757	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>23,201</b>	<b>22,757</b>	<b>22,757</b>	<b>22,757</b>	<b>0</b>

**Essex County, VA  
FY2022 Budget Request**

		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
<b>Three Rivers Soil and Water</b>							
82300	7801 Payment to Three Rivers SWCD	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	-	Level funding requested
	<b>Total</b>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	-	

<b>Three Rivers Soil and Water</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	11,025	11,025	11,025	11,025	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>11,025</b>	<b>11,025</b>	<b>11,025</b>	<b>11,025</b>	<b>-</b>

**Essex County, VA  
FY2022 Budget Request**

Miscellaneous Programs		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
82500	7501 Legal Aid Works	8,500	8,500	8,500	8,500	-	Requesting level funding
82500	7507 Versability Resources - Puller Center	-	-	-	-	-	
82500	7509 Ledwith-Lewis Free Clinic	7,000	7,000	7,000	7,000	-	Request for level funding
82500	7514 Healthy Harvest Food Bank	1,000	1,000	5,000	1,000	-	
82500	7515 The Haven in Richmond County	5,000	4,500	4,500	4,500	-	
82500	7520 EDA Grant Program	-	-	-	-	-	
82500	7650 Middle Peninsula Alliance	5,000	5,000	5,000	5,000	-	Place holder-MPPDC has not sent out FY22 request
82500	7710 The Daw Theater Foundation	-	3,000	3,000	3,000	-	Funding request for County & Town taxes and liability insurance
82500	7717 Essex-Tappahannock Youth Association	2,000	2,000	2,000	2,000	-	Requesting level funding
82500	7805 Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	-	Request to continue annual contribution
82500	7810 Tappahannock - Essex Airport Authority	-	-	-	-	-	
82500	8213 Litter Control Program	7,280	6,000	15,000	15,000	9,000	Funds to be used to clean-up the worst dump sites around the county
<b>Total</b>		<u>36,780</u>	<u>38,000</u>	<u>51,000</u>	<u>47,000</u>	<u>9,000</u>	\$6,000 can come from litter grant.

Miscellaneous Programs	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	36,780	38,000	51,000	47,000	9,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>36,780</b>	<b>38,000</b>	<b>51,000</b>	<b>47,000</b>	<b>9,000</b>



**Essex County, VA  
FY2022 Budget Request**

VPI Cooperative Extension			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
			Actual	Adj Budget	Request	Proposed	Incl/Dec	Justification
84000	1001	Salaries and Wages	14,142	14,814	10,582	11,005	(4,232)	Local request for VCE Agent Salaries
84000	1003	Part Time Salaries and Wages	20,007	16,724	21,000	21,840	4,276	P/T 4-H Program Assistant Wages Invoiced by VT and paid by Essex County
84000	2001	FICA	1,531	1,280	1,628	1,693	348	P/T 4-H Program Assistant FICA (7.65% of wages) Invoiced by VT
84000	2009	Unemployment Insurance	10	65	65	65	-	P/T 4-H Program Assistant Unemployment (0.38% of wages)
84000	2999	Fringe Benefits	5,020	3,921	3,884	3,884	(37)	Local request for fringe benefits for F/T VCE Agents
84000	3020	Professional Services		250	500	500	250	Professional Development and Assoc. dues , Diagnostic Testing of Ag Samples by Professional Labs, etc.
84000	5201	Postal Services		250	250	250	-	Requested to help cover office postal expenses
84000	5203	Telecommunications	2,966	3,200	3,500	3,500	300	Requested to pay Verizon telecommunications services
84000	7711	4-H Youth Camp	1,500	1,000	1,000	1,000	-	Requested to help pay for Essex County 4-H Camp @ Jamestown or other camp programs.
84000	7712	Essex 4-H Fund	1,000	1,500	1,500	1,500	-	Requested to support local 4-H programming .
			46,176	43,004	43,909	45,237	905	

VPI Cooperative Extension	FY2020	FY2021	FY2022	FY2021	FY2021
	Actual	Adj Budget	Request	Proposed	Incl/Dec
Personal Services	40,710	36,804	37,159	38,487	355
Operations	5,466	6,200	6,750	6,750	550
Capital Investment	-	-	-	-	-
<b>Total</b>	46,176	43,004	43,909	45,237	905
Full Time	-	-	1	1	
Part Time FTE	0.80	0.67	0.84	0.87	

**Essex County, VA  
FY2022 Budget Request**

Transfer Out		FY2020	FY2021	FY2022	FY2022	FY2022	FY2022	Notes
		Actual	Adj Budget	Request	Proposed	Incr/Decr	Justification	
92000	9102 Transfer to CSA Fund	600,000	550,000	900,000	350,000	(200,000)	5 year average average Including this year's projected year end	From Davenport Financial
92000	9105 Transfer to Virginia Public Assistance	559,082	589,867	599,524	568,055	(21,812)		\$3,750,292 =total debt service
92000	9110 Transfer to Debt Service Fund	3,708,942	3,713,805	3,713,030	3,475,684	(238,121)		\$274,608 transfer remainder from
92000	9140 Transfer to COVID-19 Fund	-	54,450	-	-	(54,450)		\$3,475,684 Total GF debt transfer t
92000	9154 Trans From Gen Fund to Glebe Fund	-	-	-	-	-		
92000	9205 Transfer to School Fund - Local	8,037,253	7,504,253	7,387,253	7,137,253	(367,000)	The FY21 Adopted Transfer to School Fund amount of \$7,737,253 was reduced by	
92000	9225 Transfer to Debt Reserve Fund	-	-	-	-	-	\$233,000 for Custodial Services now performed by County Administration staff.	
92000	9301 Transfer to School - H.S. Construction	-	-	-	-	-	At the April 12, 2021 BOS meeting the FY21-22 School request was reduced by \$250,000.	
92000	9303 Transfer to Capital Projects Fund 301	-	-	-	-	-		
<b>Total</b>		<b>12,905,277</b>	<b>12,412,375</b>	<b>12,599,807</b>	<b>11,530,992</b>	<b>(881,383)</b>		

Transfer Out	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Incr/Decr
Personal Services	-	-	-	-	-
Operations	12,905,277	12,412,375	12,599,807	11,530,992	(881,383)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>12,905,277</b>	<b>12,412,375</b>	<b>12,599,807</b>	<b>11,530,992</b>	<b>(881,383)</b>

**Essex County, VA  
FY2022 Budget Request**

FUND #102 Children's Services Act (CSA)		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY202 Inc/Dec
53200	3102 CSA Program Expenditures	1,200,000	1,100,000	1,200,000	1,127,800	100,000
53200	6090 Other Administrative Expense	-	-	-	-	-
	<b>Total</b>	<u>1,200,000</u>	<u>1,100,000</u>	<u>1,200,000</u>	<u>1,127,800</u>	<u>100,000</u>
92000	9105 Transfer to VPA Fund	-	-	-	-	-

FUND #102 Children's Services Act (CSA)	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	1,200,000	1,100,000	1,200,000	1,127,800	100,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>1,200,000</u>	<u>1,100,000</u>	<u>1,200,000</u>	<u>1,127,800</u>	<u>100,000</u>

Essex County, VA  
FY2022 Budget Request

FUND #105 Social Services			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
53100	1001	Salaries and Wages - Regular	854,738	987,962	1,037,898	1,076,688	88,726	Full-time Employees and On-Call Regular Stipend; Includes vacant position at current budgeted salary rate. Benefit Programs Specialist III position prorated 8 months FY21. Increase due to 12 month funding of this position net any attrition savings (\$8,045.00); Proposed New Position In Home Family Services (\$41,184 No Local Match); Proposed State Minimum Salary Adjustment (\$707) Total Local Match approximately \$3,198. Social Services Board Compensation; Overtime and Emergency Hire positions as needed. Increase due to proposed retention strategy granting a 3% end of probation salary increase. Total Local Match approximately \$1,827
53100	1003	Part Time Salaries and Wages	30,920	17,384	22,384	17,384	-	FICA (7.65%) of Salaries. Current Staffing Levels (\$615.41; Proposed New Position, State Minimum Salary Adjustment and Proposed Retention Strategy. (\$3,588) Total Local Match approximately \$384.55
53100	2001	FICA	67,753	76,909	81,112	83,696	6,787	VRS (7.11%) of Salaries. Current Staffing Levels (\$572.28), Proposed New Position, State Minimum Salary Adjustment and Proposed Retention Strategy. (\$3,334) Total Local Match approximately \$357.46
53100	2002	Retirement - VRS	70,601	68,319	72,225	74,627	6,308	Short Term Disability Insurance Plan to Cover Current and Future Hybrid Employees (0.59% of Hybrid Salaries). Current Staffing Levels (-\$147.27); Proposed New Position, State Minimum Salary Adjustment and Proposed Retention Strategy. (\$248.00) Total Local Match approximately -\$42.85
53100	2004	Hybrid Disability Plans	5,043	3,367	3,468	3,647	280	Based on actual rate for 17 employees participating in County Health Plan (\$3,438.00); Proposed New Position. (\$8,411) total Local Match approximately \$1,256.24
53100	2005	Hospital/Medical Plans	153,518	134,598	146,447	134,598	-	Group Life (1.34%). Current Staffing Levels (\$218.73); Proposed New Position, State Minimum Salary Adjustment and Proposed Retention Strategy. (\$628) Total Local Match approximately \$107.69
53100	2006	VRS Insurance	11,197	12,765	13,612	14,065	1,300	Based on historical trends
53100	2009	Unemployment Insurance	690	690	690	690	-	Based on historical trends
53100	2011	Workers Compensation	4,509	3,000	3,000	1,788	(1,212)	Attorney representing the Agency on child welfare, adult services and administrative matters, provides guidance on case staffing. Increase due to more complex and intensive Child Protective Services, Foster Care and Foster Care Prevention cases requiring legal consultation and representation. Total Local Match approximately \$7,856.10
53100	3006	Professional Services - Legal	37,250	37,500	59,000	25,000	(12,500)	Based on historical trends. Total Local Match approximately -\$73.08
53100	3018	Repair & Maintenance (Building)	200	200	-	-	(200)	Document Shredding Services; Security Systems, Criminal Background Checks, Family Partnership Meeting Consultants. Increase due to Doxy.me virtual meeting platform subscription after CARES act funding is depleted. (\$210.00); Proposed New Position. (\$29.00) Total Local Match approximately \$76.73
53100	3020	Professional Services - Other	8,968	4,000	4,239	3,500	(500)	Agency Financial Management and Case Management Software Fees. Reduction is due to additional internet service not needed. Total Local Match approximately - \$514.12
53100	3040	Computer Software Maintenance	1,992	2,957	1,550	1,550	(1,407)	Advertising as needed for public notices and programmatic recruitment. Increase due to additional public notices and advertising costs for resource parent recruitment program. Total Local Match approximately \$365.40
53100	3044	Advertising	500	500	1,500	500	-	Fees to DMV, VDSS CPS Registry Background Check, Reduction based on historical trends. Total Local Match approximately -\$416.16
53100	3048	Other Government Entity	1,000	1,000	600	600	(400)	Provides funding for Agency's Special Assistance Program. This program provides support for emergency needs such as rental assistance, utility payments, as well as support for at risk children in our community and children in the agency's care and to provide additional stabilization resources for growing adult protective services caseloads. Stabilization resources would include temporary emergency shelter, home repairs and hoarding remediation services. County Share is 100% Local Only.
53100	3104	Elig Based on Inc - Purchased Service	3,000	6,000	6,000	3,000	(3,000)	Outgoing mail correspondence and required client notices.
53100	5201	Postal Services	7,400	3,500	3,500	2,500	(1,000)	Includes agency telephone, local and long distance service as well as wireless communication devices. Increase due to Proposed New Position. No Local Match.
53100	5203	Telecommunications - Contract Serv	20,044	14,392	14,977	14,977	585	Based on historical trends
53100	5308	Other Property Insurance	539	-	-	-	-	

						Surety Bond for Director, Agency Officers, Public Official Liability, Commercial Property and Commercial Crime. Based on FY21 estimated costs. Total Local Match approximately \$22.65	
53100	5311	Insurance Surety	1,373	1,850	1,912	1,912	62
53100	5401	Employee Training	1,000	4,100	2,000	1,000	(3,100)
53100	5405	Dues and Associations	1,030	1,000	1,000	1,000	-
53100	5415	Education - Tuition Assistance	1,500	-	-	-	-
53100	5504	Travel (Mileage, Subsistence, Lodging)	8,155	8,500	6,000	3,000	(5,500)
53100	5701	Lease/Rent of Buildings	84,088	84,985	84,985	84,985	-
53100	5705	Leases/Rent of Equipment	3,859	3,352	6,200	3,352	-
53100	6001	Office Supplies	15,901	15,210	19,700	14,144	(1,066)
53100	6005	Food Supplies	500	500	500	-	(500)
53100	6007	Janitorial Supplies	200	200	-	-	(200)
53100	6017	Vehicle/Powered Equipment Supp	6,057	6,000	6,500	6,000	-
53100	6030	Books and Subscriptions	500	500	300	150	(350)
53100	8105	Motor Vehicle & Equipment	7,200	7,200	6,200	6,200	(1,000)
53100	8110	Furniture/Fixtures - Addition	1,025	1,000	1,000	-	(1,000)
53100	8115	Computer/Technology Equipment	-	8,579	-	-	(8,579)
		<b>Total</b>	<u>1,412,250</u>	<u>1,518,019</u>	<u>1,608,499</u>	<u>1,580,553</u>	62,534
		Pers	1,194,460	1,301,994	1,377,836	1,405,395	103,401
		Op	217,790	216,025	230,663	175,158	(32,288)
		Cap	-	-	-	-	-
		<b>Total</b>	<u>1,412,250</u>	<u>1,518,019</u>	<u>1,608,499</u>	<u>1,580,553</u>	<u>71,113</u>
53200	2001	Purchased Services/Assistance Purchase of Service - FICA	-	-	-	-	-
53200	3104	Purchase of Services/Assistance	738,417	738,417	746,094	746,094	-
53200	3105	Substance Abuse & Support Serv	1,658	1,658	2,073	2,073	-
		<b>Total</b>	<u>740,075</u>	<u>740,075</u>	<u>748,167</u>	<u>748,167</u>	-

Based upon trend of actual expenditures; alignment with FY21 State allocation for Program and State Adoption Subsidy (-\$34,671); revised FY21 forecast of Title IV-E Foster Care expenditures increase based on anticipated additional children entering foster care who would be eligible for Title IV-E. (42,348)

This budget line provides funding to include drug testing and treatment services for children and families who are at risk due to substance abuse/misuse as well as other supplemental services. Child welfare substance abuse services are supplemental services funds that are allocated to each local department of social services (LDSS) based on the same formula for the Family Preservation Support Program (FPSP). Increase based on additional need for drug testing services. FUNDING: 80% Federal/20% State/NO Local.

FUND #105 Social Services	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed*	Incr/Decr
Personal Services	1,194,460	1,301,994	1,377,836	1,405,395	103,401
Operations	957,865	956,100	978,830	923,325	(32,775)
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>2,152,325</u>	<u>2,258,094</u>	<u>2,356,666</u>	<u>2,328,720</u>	<u>70,626</u>

**Essex County, VA  
FY2022 Budget Request**

FUND #110 Debt Service		FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
95000	8501 Debt Service - School VPSA 2001B	253,625	244,425	235,225	235,225	(9,200)	Principal/Interest \$234,600; Serv Fee \$625
95000	8503 Debt Service - Water and Sewer - Town	170,836	173,206	172,806	172,806	(400)	
95000	8507 Debt Service - School VPSA 2007B	503,275	488,274	473,275	473,275	(14,999)	Principal/Interest \$472,500; Serv Fee \$775
95000	8511 Debt Service - School VRA 2011B	737,403	584,666	503,281	503,281	(81,385)	Principal/Interest \$502,556; Serv Fee \$725
95000	8512 Debt Service - School VPSA QSCB	1,225,000	1,225,000	1,225,000	1,225,000	-	
95000	8513 Debt Service - School VPSA 2012	127,110	127,110	127,110	127,110	-	Principal/Interest \$126,335; Serv Fee \$775
95000	8515 Debt Service - Tappahannock - Essex Airport	50,033	50,033	50,033	50,033	-	
95000	8516 Debt Service - BB & T	968,785	193,002			(193,002)	
95000	8608 Interest - Motorola Radios	43,645	43,645	43,645	43,645	-	
95000	8612 Debt Service-2020 VRA	-	775,000	919,917	919,917	144,917	Principal/Interest \$919,142; Estimated Serv Fee \$775
<b>Total</b>		<u>4,079,712</u>	<u>3,904,361</u>	<u>3,750,292</u>	<u>3,750,292</u>	(154,069)	

FUND #110 Debt Service	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	4,079,712	3,904,361	3,750,292	3,750,292	(298,986)
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>4,079,712</u>	<u>3,904,361</u>	<u>3,750,292</u>	<u>3,750,292</u>	<u>(298,986)</u>

**Essex County, VA  
FY2022 Budget Request**

FUND #205 Education			FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
61100	1120-200	Instr Salaries & Wages Elem Reg	10,699,234	11,582,048	12,026,908	11,776,908	194,860	<p>At April 13, 2021 meeting BOS reduced the local match request by \$250,000: \$7,387,253-7,137,253, reducing the School's overall request by \$250,000.</p> <p>FY21 Adopted Appropriation was \$16,478,667. The FY21 O&amp;M Adopted amount of \$1,185,765 was reduced by the \$233,000 transfer to the County for Custodial Services, reducing the total FY21 adopted appropriation from \$16,478,667 to \$16,245,667.</p>
62120	1113-900	Administration Attendance & Health	1,100,361	1,204,710	1,259,473	1,259,473	54,763	
63200	1170-900	Pupil Transportation	1,414,102	1,562,134	1,307,254	1,307,254	(254,880)	
64200	6001-900	Operations & Maint. Custodial Supply	1,352,011	952,765	936,689	936,689	(16,076)	
68200	1141-900	Technology	905,687	944,010	969,275	969,275	25,265	
<b>Total</b>			<u>15,471,395</u>	<u>16,245,667</u>	<u>16,499,599</u>	<u>16,249,599</u>	3,932	

FUND #205 Education	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	15,471,395	16,245,667	16,499,599	16,249,599	3,932
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>15,471,395</u>	<u>16,245,667</u>	<u>16,499,599</u>	<u>16,249,599</u>	<u>3,932</u>

**Essex County, VA  
FY2022 Budget Request**

<b>FUND #207 School Food</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
65100 1160-900	Cafeteria Managers	<u>908,560</u>	<u>790,000</u>	<u>855,000</u>	<u>855,000</u>	<u>65,000</u>	Federal Grant
<b>Total</b>		<u>908,560</u>	<u>790,000</u>	<u>855,000</u>	<u>855,000</u>	<u>65,000</u>	

<b>FUND #207 School Food</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	908,560	790,000	855,000	855,000	65,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>908,560</u>	<u>790,000</u>	<u>855,000</u>	<u>855,000</u>	<u>65,000</u>



Essex County, VA  
 FY2022 Budget Request

FUND #208 School Grants		FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec	FY2022 Justification
61100 1120-200	Federal Grants	<u>1,392,887</u>	<u>1,377,842</u>	<u>1,899,566</u>	<u>1,899,566</u>	<u>521,724</u>	
	<b>Total</b>	<u>1,392,887</u>	<u>1,377,842</u>	<u>1,899,566</u>	<u>1,899,566</u>	<u>521,724</u>	

FUND #208 School Grant	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	1,392,887	1,377,842	1,899,566	1,899,566	521,724
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>1,392,887</u>	<u>1,377,842</u>	<u>1,899,566</u>	<u>1,899,566</u>	<u>521,724</u>

**Essex County, VA  
FY2022 Budget Request**

FUND #225 Debt Service Reserve			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
92000	9200	Transfer from GF for Debt Service	-	-	-	-	-	
95000	8500	for Debt Service Fund	370,770	190,556	37,262	274,608	(153,294)	Reserves - \$274,608
<b>Total</b>			<u>370,770</u>	<u>190,556</u>	<u>37,262</u>	<u>274,608</u>	<u>(153,294)</u>	

FUND #208 School Grant	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	370,770	190,556	37,262	274,608	(153,294)
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>370,770</u>	<u>190,556</u>	<u>37,262</u>	<u>274,608</u>	<u>(153,294)</u>

Essex County, VA  
 FY2022 Budget Request

FUND #301			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
Expenditures-Capital Improvement Projects			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
43200	8102	ECPS HVAC	-	-	-	-	-	
43200	8103	ECPS Athletic Facilities Phase I	-	-	-	-	-	
43200	8104	COR--CAMA	-	-	-	-	-	
43200	8105	Motor Vehicles and Equipment--Sheriff Vehicles	-	-	96,000	96,000	96,000	
43200	8106	Sheriff-Security Fence	-	-	-	-	-	
43200	8108	Parks & Rec--Rotary Poor House Master Plan	-	-	-	-	-	
43200	8154	Parks & Rec--Rotary Poor House Improvement	-	-	-	-	-	
43200	8155	Radio Project	25,790	-	-	-	-	
43200	8160	Land Acquisition	-	-	-	-	-	
43200	8200	Grant-Urgent Needs	14,037	-	-	-	-	
43200	8250	Capital Projects Reserve	991,447	807,894	654,000	654,000	(153,894)	Coordinate with a Vehicle Replacement schedule in CIP
			<u>1,031,274</u>	<u>807,894</u>	<u>750,000</u>	<u>750,000</u>	(57,894)	

FUND #265 Comm. Attn. Asset Forfeiture	FY2020 Actual	FY2021 Adj Budget	FY2022 Request	FY2022 Proposed	FY2022 Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	1,031,274	807,894	750,000	750,000	(57,894)
<b>Total</b>	<b>1,031,274</b>	<b>807,894</b>	<b>750,000</b>	<b>750,000</b>	<b>(57,894)</b>

**Essex County, VA  
FY2022 Budget Request**

FUND #310 Capital Maintenance Reserve			FY2020	FY2021	FY2022	FY2022	FY2022	FY2022
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
43020	8101	Equipment/Building Contingencies	40,000	40,000	40,000	40,000	-	
			-	-	-	-	-	
			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>	

FUND #310 Capital Maintenance Reserve	FY2020	FY2021	FY2022	FY2022	FY2022
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	40,000	40,000	40,000	40,000	-
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>