

A G E N D A
ISLE OF WIGHT COUNTY PLANNING COMMISSION
June 22, 2021

1. CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

2. ROLL CALL/DETERMINATION OF A QUORUM

BRIAN CARROLL, CHAIRMAN

BOBBY BOWSER, VICE-CHAIRMAN

CYNTHIA TAYLOR

JAMES FORD

THOMAS DUERIG

EDWARD HULICK

JENNIFER S. BOYKIN

GEORGE RAWLS

THOMAS J. DISTEFANO

GLENN SEAY

3. ACTION ON REQUESTS TO WITHDRAW OR TABLE PENDING AGENDA ITEMS

4. APPROVAL OF AGENDA

5. CONSENT AGENDA

A. MAY 25, 2021 PLANNING COMMISSION'S REGULAR MEETING MINUTES

B. MAY 20, 2021 BOARD OF SUPERVISORS ACTION LIST

6. CITIZENS' COMMENTS

7. PUBLIC HEARINGS

A. CUP-7-20 Caldwell Accessory Apartment

The application of Christopher D. and Wendy A. Caldwell, property owners, for a conditional use permit (CUP) to establish a residential accessory apartment on property located at 112 Obrey Drive with tax parcel number 43A-03-013 in the Suburban Residential (SR) zoning district

B. ZA-03-21 Todd Building Zoning Conditions Amendment

The application of Wilbur R. and Wendy R. Todd, property owners, for an amendment to a conditional rezoning to add up to 6,0000 square feet of medical office and general office as permitted uses. The subject property is located at 15314 Carrollton Boulevard with tax parcel numbers 34B-01-010, 34B-01-011, and 34B-01-012, and is zoned Conditional General Commercial (C-GC).

C. Proposed SR Zoning District Ordinance Revisions

Ordinance to amend Section 4-1005 and Section 4-7003 of Article IV, "Zoning Districts and Boundaries" of Appendix B, "Zoning," of the Isle of Wight County Code to add child care center as a conditional use in the Suburban Residential (SR) zoning district

8. OLD BUSINESS

9. NEW BUSINESS

- A.** Retirement of Melinda J. Goodwyn
Resolution of Appreciation for Melinda J. Goodwyn

B. COUNTY ATTORNEY'S REPORT

C. PLANNING DIRECTOR'S REPORT

1. FY22 Capital Improvement Plan Overview
Don Robertson, Assistant County Administrator, will give an overview of the County's recently adopted FY22 Capital Improvement Plan.
2. Introduction of New Planning Commission Member
Introduction of Windsor District's New Planning Commission Member, Glenn Seay

10. CLOSED MEETING

11. ADJOURNMENT

PLANNING REPORT

ATTACHMENTS:

Description	Type	Upload Date
MAY 25, 2021 PLANNING COMMISSION'S REGULAR MEETING MINUTES	Cover Memo	6/21/2021

**MINUTES OF THE MEETING OF THE ISLE OF WIGHT COUNTY
PLANNING COMMISSION HELD ON THE TWENTY-FIFTH DAY OF
MAY IN THE YEAR TWO THOUSAND AND TWENTY-ONE**

CALL TO ORDER

Brian Carroll, Chairman, called the Isle of Wight County Planning Commission meeting to order at 6:00 PM on May 25, 2021, in the Smithfield Center located at 220 North Church Street, Smithfield, Virginia.

INVOCATION

George Rawls delivered the Invocation.

PLEDGE OF ALLEGIANCE

Chairman Carroll invited everyone present to join in the Pledge of Allegiance.

ROLL CALL/DETERMINATION OF A QUORUM

PRESENT

Brian Carroll, Chairman
Bobby Bowser, Vice-Chairman
Cynthia Taylor
James Ford
Thomas Duerig
Jennifer Boykin
George Rawls
Thomas Distefano

A quorum was determined.

ALSO, IN ATTENDANCE

Bobby Jones, County Attorney
Amy Ring, Community Development Director
Claire Jones, Assistant Director of Community Development, Planning and Zoning Division
Amanda Landrus, Planning Services Coordinator, Serving as Secretary

ACTION ON REQUESTS TO WITHDRAW OR TABLE PENDING AGENDA ITEMS

Chairman Carroll asked if there were any requests to table or withdrawal agenda items. Amy Ring, Community Development Director, stated there were no requests.

APPROVAL OF AGENDA

Chairman Carroll called for a vote to approve the agenda. George Rawls made a motion to approve the agenda. Jennifer Boykin seconded the motion. Chairman Carroll called for a vote on the motion. The motion passed unanimously.

APPROVAL OF CONSENT AGENDA

Chairman Carroll called for a vote to approve the consent agenda. Cynthia Taylor made the motion to approve the agenda, and Bobby Bowser seconded the motion. Chairman Carroll asked for all in favor to signify by saying aye. The motion passed unanimously.

CITIZENS' COMMENTS

Chairman Carroll asked if there were any citizen comments. Chairman Carroll noted there were no citizen comments.

PUBLIC HEARINGS

Chairman Carroll called for the public hearing on the following application:

Application of Sean Domer, applicant, on behalf of Coastal City Church, owner, for a change in zoning classification from Rural Residential (RR) to Village Center (VC) of approximately 1.75 acres of land located at 26585 River Run Trail on the property with tax map number 58-01-127C. The purpose of the application is to allow a satellite parking lot for an adjacent religious assembly use in the VC zoning district. The applicant and owner are also requesting an exception to Section 6-1008.A.2 and Section 6-1010.B.6 of the Highway Corridor Overlay (HCO) District regulations to allow a gravel parking lot and to allow the parking lot to encroach ten feet into the HCO front yard setback.

Amy Ring, Community Development Director, gave an overview of the application by giving the following PowerPoint presentation.

Coastal City Church Satellite Parking Lot Rezoning Request

Planning Commission Regular Meeting
May 25, 2021



DESCRIPTION

Location:	26585 River Run Trail, Walters
Election District:	Carrsville
Current Zoning:	Rural Residential (RR)
Current Use:	Agricultural and Residential
Adjacent Uses:	Agricultural and Religious Assembly
Proposed Zoning:	Village Center (VC) to allow a Satellite Parking Lot for Adjacent Religious Assembly Use and other permitted uses in VC
Property Owners:	Coastal City Church



BACKGROUND

- Existing 1.75 acre parcel.
- Current land uses include cultivated fields and single family detached residence with an outbuilding.
- Owner added gravel to the property in addition to the existing driveway to serve as additional parking for the church directly across River Run Trail.
- Current owner acquired the property in 2017.



Coastal City Church Zoning Amendment
Application Number ZA-02-21
26585 River Run Trail

PROPERTY MAP
Scale 1" = 800'

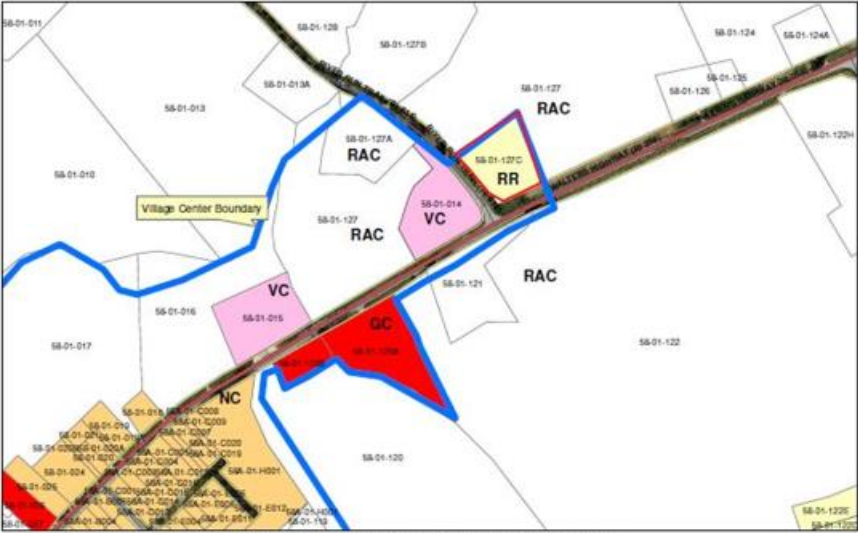


SOURCE: Isle of Wight County 2017 Aerial Photography and Parcel Data May 20, 2021



Coastal City Church Zoning Amendment
Application Number ZA-02-21
26585 River Run Trail

ZONING EXHIBIT
GIS Scale 1" = 800'



SOURCE: Isle of Wight County 2017 Aerial Photography and Zoning Data May 20, 2021







AGENCY REVIEW

Staff distributed the application to the following departments and agencies for review and comment:

- Virginia Department of Transportation
- Isle of Wight County Museum (Historic Resources)
- County Attorney
- Utility Services
- Health Department

No reviewing agencies expressed concerns with the application as submitted.



MAP AMENDMENT CONSIDERATIONS

Section 1-1015.C of the Zoning Ordinance includes items to take into consideration when making decisions for rezoning requests, including:

- existing use and character of property,
- the comprehensive plan,
- suitability of property for various uses,
- trends of growth or change,
- current and future requirements of the community for various purposes as determined by population and economic studies,
- transportation needs,
- housing, school, and recreational needs,
- conservation of natural resources and flood plains,
- preservation of agricultural and forestal land, and
- the conservation of properties and their values and the encouragement of the most appropriate use of land throughout the locality.

"The fact that an application for reclassification complies with all of the specific requirements and purposes set forth in this ordinance shall not be deemed to create a presumption that the proposed reclassification and resulting development would, in fact, be compatible with surrounding land uses and is not, in itself, sufficient to require the granting of the application."



STAFF ANALYSIS

Strengths:

1. The proposal is consistent with County plans and ordinances and is compatible with the existing land uses in the vicinity; and
2. The proposal is within the guidelines of the Future Recommended Land Use Plan.

Weaknesses:

1. The property owner requests an exception to Section 6-1008.A.3 of the Ordinance states that no parking areas are permitted within the front yard setbacks in the HCO district.
2. The property owner requests an exception to Section 6-1010.B.6 which requires parking lots of five spaces or more to be paved with concrete, asphalt or similar type material.



STAFF RECOMMENDATION

Based on the strengths of the application, staff recommends approval of the rezoning application but recommends denial of the exception requests, because the requests do not meet the Ordinance requirements.



NEXT STEPS

- Application proceeds to the Board of Supervisors for review and final approval or denial.
- If approved, the property owner must submit a site plan for review and approval per Section 7-2003 of the Zoning Ordinance.



Following the presentation, Chairman Carroll opened the public hearing and invited the applicant to speak.

Chairman Carroll asked if anyone would like to speak for or against the application.

Otto Wegman, 29145 Darden Point, Courtland VA, addressed the Planning Commission stating that he owns the farm surrounding the church and residence. Mr. Wegman asked for the correct name of the church because of the discrepancy between the name on the building and the name on the application for the rezoning.

Amy Ring stated the name on the application for the rezoning is the owner of record according to the County real-estate records, but understands from the applicant, that they are planning on changing the name.

Mr. Wegman stated he was aware of the work being done at the church when he visited his farmland. He was concerned with the buildings being demolished and gravel being installed. Mr. Wegman also stated the zoning department did not have notice of the work being done. He added that the Chesapeake Bay Water Authority restricted what he could do when he was building a house adjacent to this property. He wanted to add material to this property to build up soil around the house and was told by the Chesapeake Bay Authority that he could not do that, because it violated Chesapeake Bay Authority restrictions due to the wetlands and runoff. Mr. Wegman stated his house was surrounded by water during Hurricane Floyd and was not able to leave his house for seven days. He also stated he requested the ditches to be cleaned out, and the Highway Department would not attempt it, because they would not disturb the soil in the ditch. Mr. Wegman stated he

was opposed to the gravel driveway being put in because it does not protect his soil on the farm from vehicle fluid runoff. He stated the vehicle fluid would go into the soil, into the ditch, and to the creek and the rivers.

Bobby Bowser stated Mr. Wegman had one minute remaining on his time.

Betsy Wegman addressed the Planning Commission about her concern with the removal of buildings from the property without permits. She also stated she is concerned with the runoff this will cause to her surrounding property. She stated she has a great respect for the wetlands and great respect for nature. Mrs. Wegman also stated that she understands there is a tremendous amount of traffic on this corner on Sundays. Mrs. Wegman added they built two houses on River Run Trail, one in 1974 and 1995, and that this property means a lot to her family. She also stated it has been in the Holland and Duck family for over one hundred years and does not want to see the soil damaged. She also stated that she does not want to see gravel. Mrs. Wegman stated she brought it to the Zoning Commission immediately and was advised they would have to stop work and obtain proper permits, however more buildings were demolished, and more gravel laid. She added she is concerned and wants the church to obey the laws and to do what is expected to meet the Wetlands Commission and the Chesapeake Bay Foundation Commission and to take care of the nature and environment. Mrs. Wegman added she has spoke with many people from the community, and they are not happy.

Chairman Carroll asked if there was a representative of the applicant that would like to speak.

Sean Domer, applicant and representative of the Rivers United Church congregation, 32024 Unity Road, Sedley, addressed the Planning Commission stating Rivers United Church was formed a little over a year ago, when New Branch Community Church from Windsor merged with Coastal City Church in Walters. Since then, the Church has been renamed and rebranded into Rivers United Church. He stated the Church is in the process of having the property re-deeded and titled into the correct name. Mr. Domer stated as a result of the merger, the congregation increased in size and the current parking no longer was adequate for the Church body. He stated the area where the parking lot is proposed has always been used as a parking lot, and there has been gravel there for years. Mr. Domer stated the gravel that was added still leaves a good amount of space between the property line and the parking lot. He added the Church has no plans to extend that parking lot, and no work has been do not on the property since being notified of the issues. Mr. Domer asked the Planning Commission to approve the request.

There being no further public comments, Chairman Carroll closed the public hearing.

Cynthia Taylor asked for the status of the well, and if it is currently being used by anyone.

Amy Ring stated the residence is not currently being utilized according to the application, and the Health Department stated that after the well is installed, they do not have any control over the setbacks.

Cynthia Taylor asked if they would recommend any kind of buffer or anything else.

Amy Ring stated there is no recommendation.

Ms. Ring stated Sean Domer informed her that he believes the home has been condemned. Ms. Ring stated this has not been confirmed by the Building Inspections Department.

Jennifer Boykin asked what the average number of cars is parked there on a Sunday morning.

Sean Domer approximated between sixty to seventy cars between the two services.

Jennifer Boykin asked specifically how many cars use the parking area only.

Sean Domer stated between thirty to thirty-five between the two services.

Jennifer Boykin stated she drives past the church on her way home from her church service Sunday, and it does not ever appear to be a full lot of cars. Jennifer Boykin added that when the house was being rented, the space between the house and the barn was used for parking. She also stated the buildings that were torn down made the property look nicer due to the buildings being in poor condition and barely standing.

James Ford asked if there were any weekday services being held at the church.

Sean Domer stated there are no regularly scheduled weekday services. There are some small groups and events that may happen during the week, and the parking on the church property is adequate for those.

Thomas Duerig asked Amy Ring when the Church was constructed.

Amy Ring stated in the sixties.

Otto and Betsy Wegman interrupted and stated it was originally built in 1870, but has been added onto and renovated since then.

Chairman Carrol stated the again that the public hearing was closed.

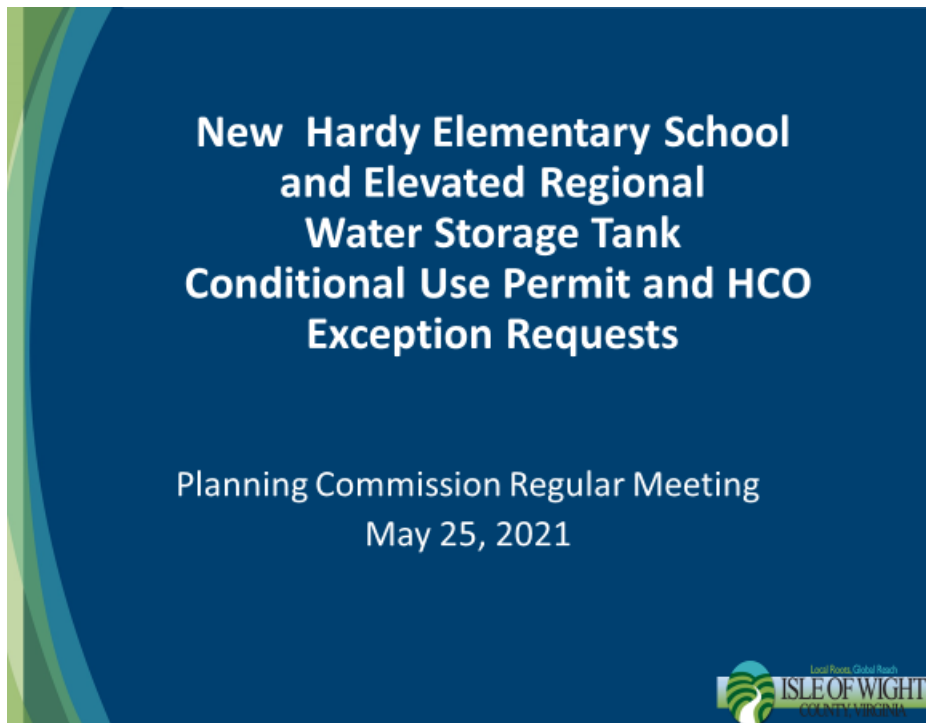
Thomas Duerig followed up with saying the Church has inadequate parking on site due to the time when it was originally built. He stated if a Church were being built today, they would be required to provide adequate parking for occupancy. Thomas Duerig stated this Church was built prior to these rules and needs additional parking for that reason.

Jennifer Boykin moved to recommend approval with the two additional HCO exceptions to the Board of Supervisors. Bobby Bowser seconded the motion, which was adopted with Commissioners Carroll, Bowser, Taylor, Ford, Duerig, Hulick, Boykin, Rawls and Distefano voting in favor of the motion, and no Commissioners voting against the motion (9-0).

Chairman Carroll called for the public hearing on the following application:

Application of Isle of Wight County Public Schools and Isle of Wight County Utility Services, applicants and owners, for a Conditional Use Permit on approximately 17.9 acres with tax parcels 13B-02-A003, 13B-02-A004, and 13B-03-025 in the Rural Agricultural Conservation zoning district located on Old Stage Highway (Rte. 10). The purpose of the application is to allow for a major utility service (water tower) and a primary educational facility. The owners are also requesting an exception to Section 6-1010.A.11 of the Highway Corridor Overlay (HCO) District regulations to allow a six foot tall chain-link fence around the stormwater management pond, mechanical service areas, playgrounds, and site perimeter within the HCO district.

Amy Ring, Community Development Director, gave an overview of the application by giving the following PowerPoint presentation.



DESCRIPTION

Location:	9311 Hardy Circle, off of Old Stage Highway (Rte. 10)
Election District:	Hardy
Current Zoning:	Rural Agriculture Conservation (RAC)
Current Use:	Primary Educational Facility & Agriculture
Adjacent Uses:	Agricultural and Residential
Proposed Use:	New primary educational facility & 160-foot tall, 500,000 gallon water storage tank
Property Owners:	Isle of Wight County/Isle of Wight County Public Schools



BACKGROUND

- Existing Hardy Elementary School lies on three parcels with a total of 12.10 acres on the eastern side of Rte. 10 at 9311 Hardy Circle
- Existing school constructed in 1961
- Existing school is 62,250 SF & can serve up to 657 students
- Currently served by an on-site well & septic system
- New school will be 107,000 SF and can serve up to 800 students
- Will be served by public utilities
- Will also include 17,251 SF administration offices
- Seeks an exception to the prohibition of chain link fence in the HCO District



Hardy Elementary School & Water Storage Tank
 Application Numbers CUP-01-21 & Misc-02-21
 9311 Hardy Circle – Tax Map Numbers 13B-02-A003, 13B-02-A004 & 13B-03-025

Property Exhibit
 GIS Scale 1" = 3,000'



SOURCE: Isle of Wight County 2017 Aerial Photography and Parcel Data May 19, 2021

Hardy Elementary School & Regional Water Storage Tank
 Application Numbers CUP-01-21 & MISC-02-21
 9311 Hardy Circle – Tax Map Numbers 13B-02-A003, 13B-02-A004 & 13B-03-025

VICINITY MAP
 GIS Scale 1" = 5,000'



SOURCE: Isle of Wight County 2017 Aerial Photography and Parcel Data May 19, 2021





ZONING EXHIBIT
GIS Scale 1" = 3,000'

ZONING EXHIBIT
GIS Scale 1" = 3,000'



AGENCY REVIEW

The applications were distributed to the following departments and agencies for review and comment:

- County Utility Services Department
- Virginia Department of Transportation (VDOT)
- Isle of Wight County Public Schools
- Town of Smithfield
- Isle of Wight County Museum (Historic Resources)

Both VDOT and Smithfield submitted comments which were addressed by the applicant

Historic Resources recommended that a Phase I Cultural Resources Survey be performed



CUP STANDARDS OF REVIEW

Section 1-1017.H of the Zoning Ordinance states the planning commission and board of supervisors shall consider the following criteria before the granting of a conditional use permit:

1. CUP will not endanger the public health, safety, and welfare;
2. CUP will not be injurious to the use and enjoyment of other property in the immediate vicinity for already permitted uses, nor substantially impair the use of other nearby property;
3. Adequate utilities, water, sewer or septic system, access roads, storm drainage and/or other necessary public facilities and improvements are provided;
4. Adequate ingress and egress designed to minimize traffic congestion on public streets;
5. CUP is not contrary to the goals and objectives of the Isle of Wight County Comprehensive Plan;
6. CUP shall, in all other respects, conform to the applicable regulations of the zoning district classification in which it is located and to the special requirements established for the specific use; and
7. CUP will not result in a multiplicity or saturation of similar uses in the same general area of the proposed use.



CUP STANDARDS OF REVIEW

Ordinance also allows the Board may impose additional conditions or limitations on any approval, which may include such conditions as:

1. Number of residents/employees and operating hours;
2. Traffic conditions, including pedestrian facilities, such as sidewalks, parking, vehicular access; peak periods of traffic, & proposed roads;
3. Ensuring the orderly growth of the community and managing the fiscal impact on the County;
4. Mitigation of odors, dust, gas, smoke, fumes, vibration, glare, and noise on surrounding properties;
5. Impact on public services such as fire, police, EMS, and trash collection;
6. Ensuring consistency with generally accepted engineering and planning principles and practices;
7. Reducing negative impacts to structures in the vicinity such as schools, houses of worship, theaters, hospitals, and similar places of public use;
8. Ensuring consistency with County ordinances and plans;
9. Environmental preservation and opportunities for recreation and open space; and
10. Preservation of cultural and historic resource landmarks



STAFF ANALYSIS

Strengths:

1. The proposed uses are compatible with the future land use recommendations in the RAC and CI areas.
2. The new school utilizes a redevelopment opportunity to provide modernized facilities with additional capacity, fire protection, and public water and sewer on an existing site.

Weaknesses:

1. The exception request to use chainlink fencing for new development which is prohibited in the HCO district is not consistent with the goal of the district to assure respect for and to reduce incompatible and adverse impacts on the visual experience from the highway, especially when there are compatible options available.
2. No Phase I cultural resource survey has been performed for the property to date which lies in a High Probability area for archeological resources according to the County's 2005 Archeological Study.



STAFF RECOMMENDATION

Based on the strengths of the application, staff recommends approval of the CUP application but recommends denial of the exception request, because the requests do not meet the Ordinance requirements.



NEXT STEPS

- Application proceeds to the Board of Supervisors for review and final approval or denial.
- If approved, the property owner must submit a site plan for review and approval per Section 7-2003 of the Zoning Ordinance.



Chairman Carroll opened the public hearing for the new Hardy Elementary School and water storage tank Conditional Use Permit and invited the applicant or representative to speak.

Christopher Coleman, Executive Director of Support Services and Operations for Isle of Wight County, 511 Cedar Creek, Smithfield, addressed the Planning Commission stating he is going to introduce the project engineer, Greg Hayes, to give further details on this project.

Greg Hayes, Civil Engineer with MSA located at 5032 Rouse Drive, Virginia Beach, addressed the Planning Commission stating that he was on the design team with RRMM Architects, and he also is working with Isle of Wight County Utilities and the Timmons Group. He added the school project is expanding on the property to accommodate the new school to be built while the existing school is operating. Greg Hayes stated once the new school is built, the old school will be demolished except for a portion of the most recent wing being repurposed and used as administrative offices. He added that two-thirds of the site is in the Highway Corridor District. He stated that the existing school has existing chain link fence around the playgrounds, perimeter and the school itself and that several of these fences will remain and will be utilized with the new development. He stated they would like to be consistent with using the same type of fence, chain link coated with black vinyl. Greg Hayes added that cost is an important factor for the County and School Board. He stated the water tower will provide water for the school and surrounding neighborhoods.

There being no further public comments, Chairman Carroll closed the public hearing.

Thomas Distefano stated that he would like clarity on what fence will be torn down versus what fence will remain and what those fences would look like from the street view. He also would like to see more detail on the proposed fence and street view for that as well. Mr. Distefano also wanted clarity on what the significant cost difference is between the fence types.

Amy Ring stated visuals were provided in the agenda of the building only, and the County doesn't have a rendering of the fence. Ms. Ring stated most of the existing chain-link fence is in the rear of the property, outside the HCO District.

Greg Hayes pointed to the location of the HCO District on the map along with the location of proposed fences. Greg Hayes stated the cost could be thirty to fifty percent more if using a wrought aluminum fence or similar type fence.

Edward Hulick asked if there was an exact figure.

Mr. Hayes stated an actual figure was not available.

James Ford asked what the functionality of the fence is between the different types of materials.

Mr. Hayes stated they both serve the same functionality as far as safety around the BMP.

Mr. Ford asked about the aesthetic of the fence concerning the surrounding neighborhood.

Mr. Hayes stated there will be two new fence sides around the water tank, two will be existing.

Thomas Duerig stated he was on the Task Force for the new Hardy School. He added that the original budget analysis is now incorrect due to the surge in material and labor prices, and they are doing everything possible to keep this project as close to the original budget. He stated that there is around a fifty-thousand dollar difference between fencing. Thomas Duerig said there is a lot of fencing in this project with the main focus on the fence around the BMP.

James Ford stated he is concerned about the surrounding residences view of the fence.

Bobby Bowser asked what staff recommends as far as fencing material.

Greg Hayes added that landscaping is not shown on this plan, but there would be extensive landscape along the borders of the property lines to create a visible screen.

James Ford emphasized the importance of buffering.

Amy Ring stated staff recommends a municipal grade aluminum fence that looks like wrought iron. She added that staff did a cost comparison between a chain link fence and the wrought iron replica aluminum fence which showed a couple thousand dollar difference, and that is the reason she asked the applicant if they would consider it. Amy Ring stated her concern was the stormwater pond due to its location and proximity to the neighborhood.

James Ford stated there needs to be consistency with these standards.

Chairman Carroll asked if a Phase One study was planned.

Amy Ring responded that she and public utilities have been discussing the possibility of splitting costs for a Cultural Resource Survey and is currently waiting on estimates.

Thomas Distefano stated that he feels it is important to get it right the first time. He added he would like to know the cost difference between fence types, possibly integrating the two types and some details about the buffer. He stated he does not feel like enough information was provided to grant the exception.

Bobby Bowser asked in what ways will the water tower support the neighborhoods.

Ken Turner, Project Manager with Timmons Group, stated the tower would provide fire protection and potable water for the school. The communities of Thomas Park, Lake Tormentor and Days Point are also planned to be connected to the community water system in the future.

James Ford asked how far the water main will go down Route 10.

Ken Turner stated it is planned to go to Thomas Park Road where it will be connected to the existing water system, and the existing water system at Thomas Park will be abandoned. He stated the water line will extend down Blounts Corner Road.

James Ford asked if Orchard Garden would be included.

Don Jennings stated it is considered one system and will be connected.

Bobby Jones stated the current County systems are on their own well, and the idea is to abandon the small problematic wells and tie them into the larger system.

Don Jennings added they are replacing the systems with treated water and is an improvement for public health.

James Ford asked if the houses on Route 10 would be capable of connecting to this new water supply.

Don Jennings stated yes, if they wish to.

George Rawls asked why the school property was chosen for the tower.

Don Jennings stated the County already owned that property, so there was no land acquisition costs.

Edward Hulick stated he would like to see less money spent on the fence and more spent on the school itself. He added he would like to see the landscaping plan, because it could eliminate some of these concerns.

Brian Carroll asked if the BMP pond was the only option.

Greg Hayes stated the BMP is the best option, because of the amount of development and high clay content of the soil and the high ground water table. He stated it was not the only option but the most feasible option. He added there are other options but not good options.

James Ford asked if the BMP would correct the current drainage problems.

Greg Hayes stated he believe it would. The current problem is ponding water throughout the school grounds, and shallow BMPs and swales that go around the back of the school flood. He added that the school currently does not have an established stormwater management system. Mr. Hayes stated that with this development there will be a storm pipe system that goes to the pond and will alleviate all these issues.

Jennifer Boykin stated that Georgie D. Tyler Middle School in Windsor has the black vinyl fence, and that it blends in very well. She asked if removing all the fencing and replacing with the black vinyl fence would be more cost effective then mixing the fences together.

James Ford stated he agreed with Commissioner Distefano that visuals would be beneficial.

Thomas Distefano added that he is not advocating for one style of fence versus the other, that he just did not feel like the current plan had enough detail to make a decision on the exception.

Thomas Duerig stated that this is a serious improvement.

James Ford agreed with Thomas Duerig and stated this is why he felt adamant on making this right.

Thomas Distefano moved to recommend approval of the Condition Use Permit and denial of the exception at this time with hopes more information will be provided to the Board of Supervisors. James Ford seconded the motion which was adopted with the Commissioners Carroll, Bowser, Taylor, Ford, Duerig, Hulick, Boykin, Rawls and Distefano voting in favor of the motion, and no Commissioners voting against the motion (9-0).

OLD BUSINESS

Amy Ring confirmed there were no old business items.

NEW BUSINESS

Chairman Carroll confirmed there were no items for new business.

COUNTY ATTORNEY'S REPORT

Mr. Jones confirmed there was no county attorney's report.

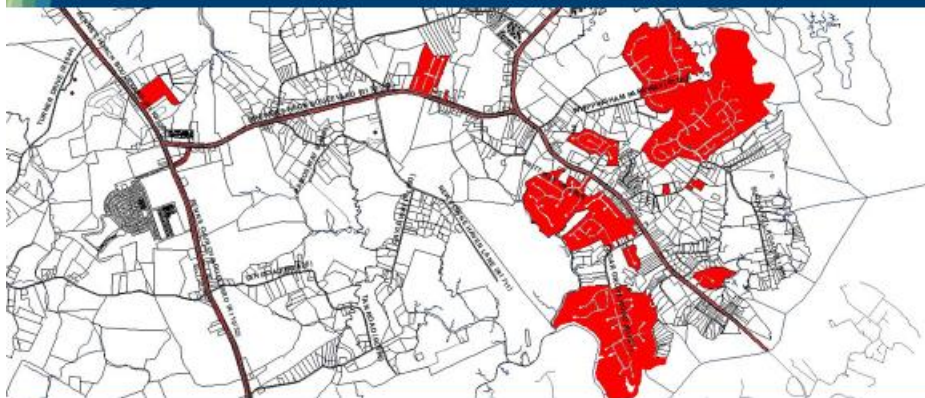
PLANNING DIRECTOR'S REPORT

Amy Ring announced that we will be honoring Melinda Goodwyn's retirement before the June 22nd meeting at the Smithfield Center. Amy Ring stated that beginning in July, the meeting location will return to the Robert C. Claud, Sr. Board Room at the County Courthouse.

Amy Ring then discussed a Zoning Ordinance revision being made at the direction of the Board of Supervisors that will include childcare centers as a conditional use in the Suburban Residential zoning district. She gave an overview of the amendment by giving the following PowerPoint presentation.

Child Care Center Zoning Ordinance Revision Discussion

Planning Commission Regular Meeting
May 25, 2021



BACKGROUND

Civic Use Type -

Child care center. \A child day program offered to two (2) or more children under the age of thirteen (13) in a facility that is not the residence of the provider or of any of the children in care.

Existing Supplemental Use Regulations –

- Proof of all required local, state, or federal licenses, permits
- Zoning administrator shall be notified of any license expiration, suspension, revocation or denial within three (3) days of such event. Failure to do so shall be deemed willful noncompliance with the provisions of this zoning ordinance.
- Where provided for in the zoning district(s) regulation(s) as a conditional use, a child care center may be permitted by the board of supervisors with a recommendation by the planning commission upon a finding of the following criteria:
 - That the child care center will not create excessive traffic, insufficient parking, number of individuals being cared for, noise, or type of physical activity;
 - Ample indoor and outdoor play space provided , free from hazard, appropriately equipped, and readily accessible for the age and number of children attending the child day care center; and
 - That the area of the property upon which the child care center is located contains no less than one thousand (1,000) square feet per child to be cared for in the child care center.
- A conditional use permit shall not be required for a child care center that is operated by a religious organization, in buildings or structures on property regularly used as a place of worship, or on adjacent leased property.



Amy Ring requested to advertise this as a public hearing for the June Planning Commission meeting.

Planning Commission did not have any comments.

CLOSED MEETING

Chairman Carroll confirmed there were no items to discuss in closed meeting.

ADJOURNMENT

There being no further information to discuss, Chairman Carroll adjourned the meeting at 7:19 PM.

Adopted this _____ day of _____, 2021.

Chairman, Isle of Wight County Planning Commission

Attest: _____
Acting Secretary

PLANNING REPORT

ATTACHMENTS:

Description	Type	Upload Date
May 20, 2021 BOS ACTION LIST	Backup Material	6/15/2021

Agenda
Board of Supervisors
May 20, 2021

1. Approval of Agenda: Supervisor McCarty moved that the agenda be approved with the following items be added for discussion under New Business:

- . use of a RV on private property
- . ancillary buildings
- . short-term rentals

The motion was adopted with Supervisor Grice, Rosie, Acree, McCarty and Jefferson voting in favor of the motion and no Supervisor voting against the motion.

2. Closed Meeting

There was no action taken following the closed meeting.

3. Citizens' Comments

Alphonso Hill of Blairs Creek Road in Smithfield requested that Blairs Creek Road be paved.

4. Consent Agenda

- A. Resolution to Amend the FY2020-2021 Budget and Appropriate Funding for Batiste Court Road Improvement

Assignment: S. Humphries

- B. Resolution to Amend the Budget and Appropriate Funding for the Children's Services Act Supplemental Allocation (\$184,465)

Assignment: S. Humphries

- C. Resolution to Amend the Budget and Appropriate Drug Court Grant Funds (\$585,500)

Assignment: S. Humphries

- D. Resolution to Amend the Budget and Appropriate Funding for Hardy Elementary School Architectural Design Fees (\$1,400,000)

Assignment: S. Humphries

- E. Resolution to Amend the Budget and Appropriate Funding from the Fund Balance for the Windsor Town Center Roof Project (\$358,663)

Assignment: S. Humphries

- F. Resolution to Budget and Appropriate Grant Funds from the Virginia Circuit Court Records Preservation Program (\$9,247)

Assignment: S. Humphries

- G. Request for Funding from the Voices for Kids Court Appointed Special Advocates (\$10,000)

Assignment: S. Humphries

- H. Resolution to Accept and Appropriate Insurance Proceeds from VaCorp Risk Management for Repairs (\$22,494)

Assignment: S. Humphries

- I. Minutes

- . February 4, 2021 Work Session Minutes
- . March 4, 2021 Work Session Minutes
- . March 18, 2021 Regular Meeting Minutes

Assignment: Storm

Supervisor McCarty moved that the Consent Agenda be approved as presented. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

5. Regional and Inter-Governmental Reports

No reports offered.

6. Appointments

- A. Planning Commission: Supervisor Acree moved to appoint Glenn Sea to fill the unexpired term of Roberta Varner. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Storm

- B. Paul D. Camp Community College: Supervisor Rosie moved to reappoint Benjamin Vaughan. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Storm

- C. Southeastern Tidewater Opportunity Project: Supervisor Jefferson moved to reappoint Hazel Edwards. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Storm

- D. Board of Zoning Appeals: Supervisor Jefferson moved to reappoint Gwendolyn Sykes representing the Hardy District. The motion

carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Storm

7. Special Presentations / Appearances

A. Tommy Catlett, VDOT Franklin Residency, provided updates on maintenance, construction and traffic.

- . Mr. Catlett offered to send a copy of the report involving erosion of the riverbank to Supervisor Jefferson.
- . Mr. Catlett offered to take action to correct the erosion of the shoulder at the second driveway of First Gravel Hill Baptist Church.
- . Mr. Catlett offered to take action to blend the drop offs from recent paving efforts to residential homes in the Rushmere area.
- . Mr. Catlett shared his plan with patching the spillway at the pond on Quaker Road.
- . Mr. Catlett offered to take action to repair the sides of Smith's Neck Road which are sinking

B. Will Drewery, Emergency Management Coordinator, provided updates on the following:

- . COVID-19 count for Isle of Wight County
- . 7-day rolling averages
- . vaccine doses administered statewide
- . vaccine doses administered by locality of residence
- . vaccination statistics by age

- . IOW vaccination efforts
- . mobile community vaccination unit
- . in-school vaccinations

- C. Resolution to Designate the Week of May 16-22, 2021 as Emergency Medical Services Week: Supervisor Acree moved that the Resolution be adopted. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

8. County Attorney's Report

Supervisor Rosie moved that it is the Board's desire not to implement a cigarette tax at this time. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Jones

9. Public Hearings

- A. Request for Real Estate and Personal Property Tax Exemption Ordinance for Real Estate and Personal Property Tax Exemption from Smithfield Recreation Association: Supervisor Acree moved to approve the request. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Jones

- B. Resolution to Approve the VDOT FY2022-2027 Secondary Six-Year Improvement Plan: Supervisor Jefferson moved to adopt the Resolution. The motion carried unanimously (5-0) with

Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Oliver

10. County Administrator's Report

County Administrator Keaton review the list of recipients of Caught You Caring Awards for the third quarter of FY2020-21

11. Unfinished / Old Business

Application from Cavalier Solar A, LLC, for a Conditional Use Permit, CUP-3-19, to Construct and Operate a Major Utility Service Use Consisting of a Utility-Scale Solar Energy Generation Facility, Including Related Equipment, 34.5 kV Electrical Feeder Lines, Project Substation, and 500 kV Gen-Tie (Overhead) Transmission Line on Properties Zoned Rural Agricultural Conservation (RAC) on Burwells Bay Road, Jones Drive, Mill Swamp Road, and Pons Road and a Request from the Owners of Six Affected Parcels to Withdraw Their Properties from the Moonlight Agricultural/Forestral District: Supervisor McCarty moved to approve the application with the recommendations from staff. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Ring

12. New Business

- A. Resolution to Amend the FY21 Budget and Appropriate Funding for a Medic Unit (\$222,595): Supervisor McCarty moved to adopt the Resolution. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: S. Humphries

- B. Resolution to Adopt Chapter 1: Personnel, Article III, Section 3.12 of the County Policy Manual: Supervisor McCarty moved to adopt the Resolution. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: S. Humphries

- C. Resolution to Authorize a Mid-Year Salary Adjustment: Supervisor Jefferson moved to adopt the Resolution. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: S. Humphries

- D. Resolution to Appropriate Funding for the Route 17 Bartlett Intersection Smart Scale Project (\$53,000): Supervisor Acree moved that the Resolution be adopted. The motion carried (4-1) with Supervisors Acree, Grice, Jefferson and Rosie voting in favor of the motion and Supervisor McCarty voting against the motion.

Assignment: Oliver

- E. Cooperation Agreement with the Franklin Redevelopment and Housing Authority to Allow Payment in Lieu of Taxes: Supervisor McCarty moved that the Agreement be approved. The motion carried unanimously (5-0) with Supervisors Acree, Grice, McCarty, Jefferson and Rosie voting in favor of the motion and no Supervisors voting against the motion.

Assignment: Morello

- F. RV Use on Private Property/Ancillary Dwelling Units/Short-term Rentals: The consensus of the Board was that the Planning Commission hold a work session and discuss what can currently be

done in the County, followed by a review the George Mason Study and the formation of a task force to determine what the need is for ancillary units with how to implement being done by the Planning Commission.

- G. Supervisor McCarty notified the Board of a recent inappropriate letter distributed in the County from a racist group called The New Order out of Milwaukee, Wisconsin.

PLANNING REPORT

APPLICATION:

The application of Christopher D. and Wendy A. Caldwell, property owners, for a conditional use permit (CUP) to establish a residential accessory apartment on property located at 112 Obrey Drive with tax parcel number 43A-03-013 in the Suburban Residential (SR) zoning district

ELECTION DISTRICT:

Newport

LOCATION:

The subject property is located at 112 Obrey Drive and lies in the SR zoning district. The parcel is adjacent to other residential development that is also zoned SR. The property also lies within the Chesapeake Bay Overlay District and contains a Resource Protection Area on Chuckatuck Creek which abuts the property to the southeast.

BACKGROUND:

The applicants request approval of a CUP to establish a residential accessory apartment in accordance with sections 1-1017 and 5-5002 of the Isle of Wight County Zoning Ordinance. The accessory apartment is proposed to be occupied by the property owner's parents.

The subject property contains 1.80 acres of land located on Chuckatuck Creek. The property includes an existing single-family dwelling which was built in 1962 and is approximately 2,555 square feet in size. The property also includes an existing detached garage and pier. The proposed accessory apartment is to be located in a new, detached accessory structure on the west side of the lot.

DESCRIPTION:

The applicant proposes to construct a building that includes 772 square feet of garage space and 767 square feet for the accessory apartment in accordance with the supplementary standards found in Section 5-5002 (A)(1) of the Isle of Wight Zoning Ordinance. A new drainfield is being proposed that would accommodate the proposed accessory apartment. The lot is served by public water.

If the CUP is approved, a site plan will be required to determine that the apartment meets the requirements of the Zoning Ordinance, including adequate parking and applicable supplemental use standards. The attached conceptual plan shows the location where the proposed accessory apartment would be located.

COMPREHENSIVE LAND USE PLAN:

The future recommended land use designation of the subject property as shown on the County's Future Recommended Land Use Map in the Comprehensive Plan is Suburban Estate (SE). According to the Plan, the SE land use designation consists of larger lot sizes with single-family homes, preservation of environmental features, and limited community amenities. Typical SE land uses in the County are residential developments dating from 1950 to the 1980s. Expected development in SE might include single-family residences, community facilities, and preserved natural features.

The proposed accessory apartment use is to be located on a developed lot that is consistent with the character of the surrounding residential uses and structures. Staff finds that the proposal is consistent with the SE land use designation.

ORDINANCE REVIEW:

The current zoning for the parcel is Suburban Residential (SR). Permitted uses in the SR zoning district are limited in scope and include single-family dwellings, family day care homes, and home occupations. Residential accessory apartments are permitted as conditional uses in the SR district. Conditional uses may be considered compatible with other uses permitted in a zoning district if necessary conditions are required that mitigate or eliminate any detrimental impacts.

Under the current ordinance, the lot would be considered non-conforming due to its insufficient lot width and frontage; however, the addition of an accessory apartment would not increase the non-conforming nature of the lot.

The subject property is located within the Chesapeake Bay Preservation Area and contains a Resource Protection Area as well as a limited area within the Floodplain Management Overlay District. No impacts to either area are proposed.

Section 1-1017 of the Zoning Ordinance provides standards for review of a conditional use application that the Planning Commission and Board of

Supervisors shall consider before granting a conditional use permit. They are as follows:

1. That the establishment, maintenance, and operation of the conditional use will not be detrimental to or endanger the public health, safety, and general welfare;
2. That the conditional use will not be injurious to the use and enjoyment of other property in the immediate vicinity for the purposes already permitted, nor substantially impair the use of other property within the immediate proximity;
3. That adequate utilities, water, sewer or septic system, access roads, storm drainage, and/or other necessary public facilities and improvements have been or will be provided;
4. That adequate measures have been or will be taken to provide ingress and egress so designed as to minimize traffic congestion on the public streets;
5. That the proposed conditional use is not contrary to the goals and objectives of the Isle of Wight County Comprehensive Plan;
6. That the conditional use shall, in all other respects, conform to the applicable regulations of the zoning district classification in which it is located and to the special requirements established for the specific use; and,
7. That the use(s) at the location proposed will not result in a multiplicity or saturation of similar uses in the same general neighborhood of the proposed use.

Staff conducted a review of the application using the list of criteria above and found that it meets these standards.

In addition to the standards and other guidelines described in the Zoning Ordinance, the Board may impose conditions or limitations on any approval, including the posting of performance guarantees. Such conditions may include, but are not necessarily limited to:

1. The number of persons living or working in the immediate area and the proposed hours of operation, as applicable;
2. Traffic conditions, including facilities for pedestrians, such as sidewalks and parking facilities; the access of vehicles to roads; peak periods of traffic; and proposed roads, but only if construction of such roads will commence within the reasonably foreseeable future;
3. The orderly growth of the neighborhood and community and the fiscal impact on the County;

4. The effect of odors, dust, gas, smoke, fumes, vibration, glare, and noise upon the use of surrounding properties;
5. Facilities for police, fire protection, sewerage, water, trash and garbage collection and disposal, and the ability of the County or persons to supply such services;
6. The degree to which the development is consistent with generally accepted engineering and planning principles and practices;
7. The structures in the vicinity such as schools, houses of worship, theaters, hospitals, and similar places of public use;
8. The purposes set forth in this ordinance, the County's Comprehensive Plan, and related studies for land use, roads, parks, schools, sewers, water, population, recreation, and the like;
9. The environmental impact, the effect on sensitive natural features, and opportunities for recreation and open space; and
10. The preservation of cultural and historic resources of landmarks.

Based on our review, the staff does not recommend any additional conditions for this application.

AGENCY REVIEW:

Staff distributed the application to the following agencies and departments for their review and comment:

1. General Services: They expressed no concerns with this application.
2. Inspections: They expressed no concerns with this application.
3. Environmental Planner: No concerns were expressed with this application.
4. Health Department: The application has been reviewed and can meet Health Department requirements. Should the CUP be approved, permitting for a new septic system will be required.

STAFF CONCLUSIONS:

Strengths:

1. The proposed residential accessory apartment is consistent with existing land uses.
2. The proposal meets the objectives of the SE future land use designation and SR zoning district.

Weaknesses:

None identified.

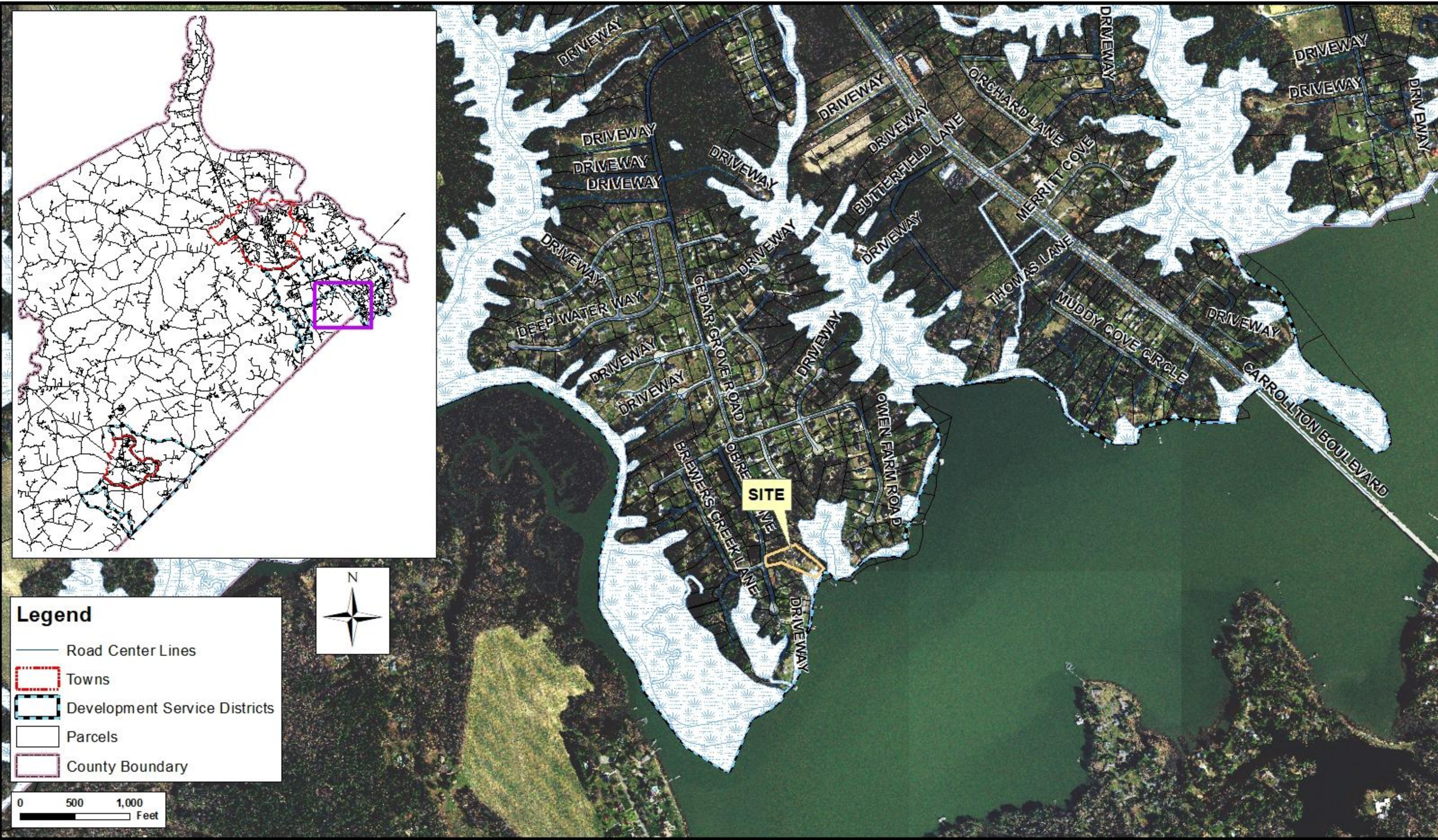
STAFF RECOMMENDATION:

Staff recommends approval of the application as presented.

ATTACHMENTS:

Description	Type	Upload Date
Location Map	Backup Material	6/14/2021
Location Closeup Map	Backup Material	6/14/2021
Land Use Map	Backup Material	6/14/2021
Zoning Map	Backup Material	6/14/2021
Site Images	Backup Material	6/14/2021
Concept Plan	Backup Material	6/14/2021
Elevations	Backup Material	6/14/2021
CUP-07-20 PC Resolution	Resolution Letter	6/15/2021

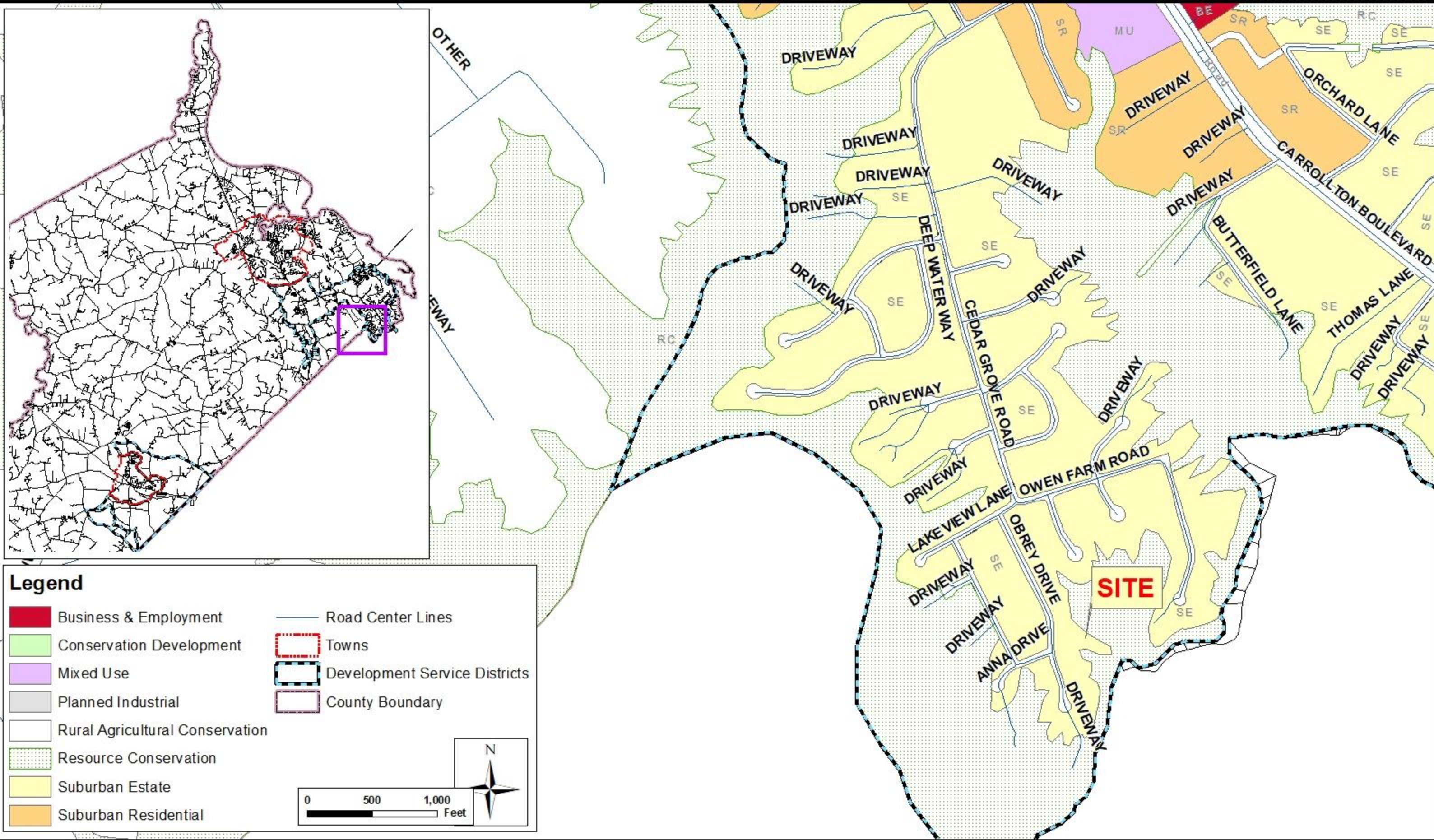
CUP-07-20 Caldwell Accessory Apartment Location Map



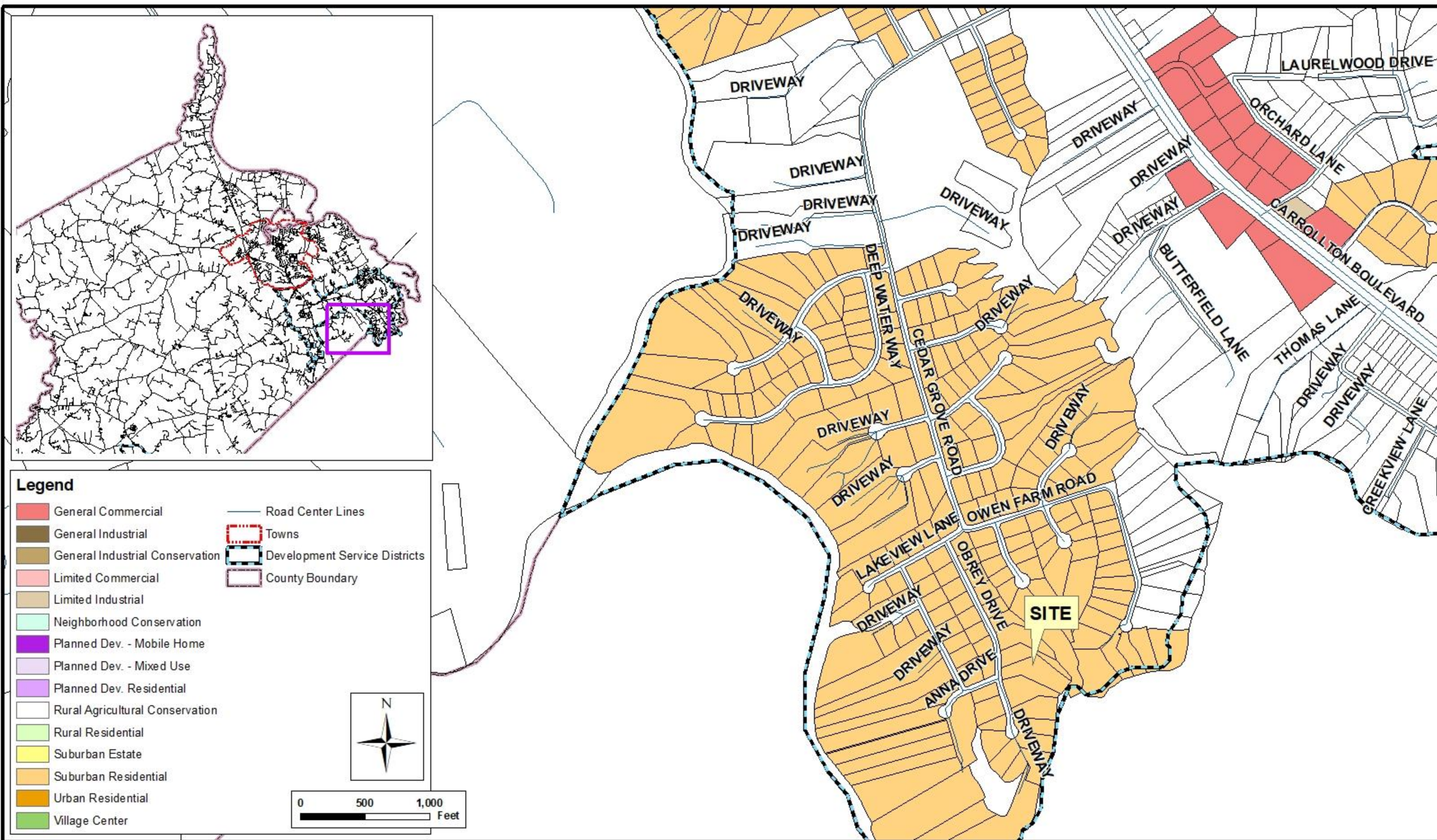
CUP-07-20 Caldwell Accessory Apartment - Location Closeup



CUP-07-20 Caldwell Accessory Apartment - Land Use Map



CUP-07-20 Caldwell Accessory Apartment - Zoning Map





Looking west towards Obrey Drive



Looking east towards the proposed location of the residential accessory apartment.



Looking north along Obrey Drive



Looking south along Obrey Drive

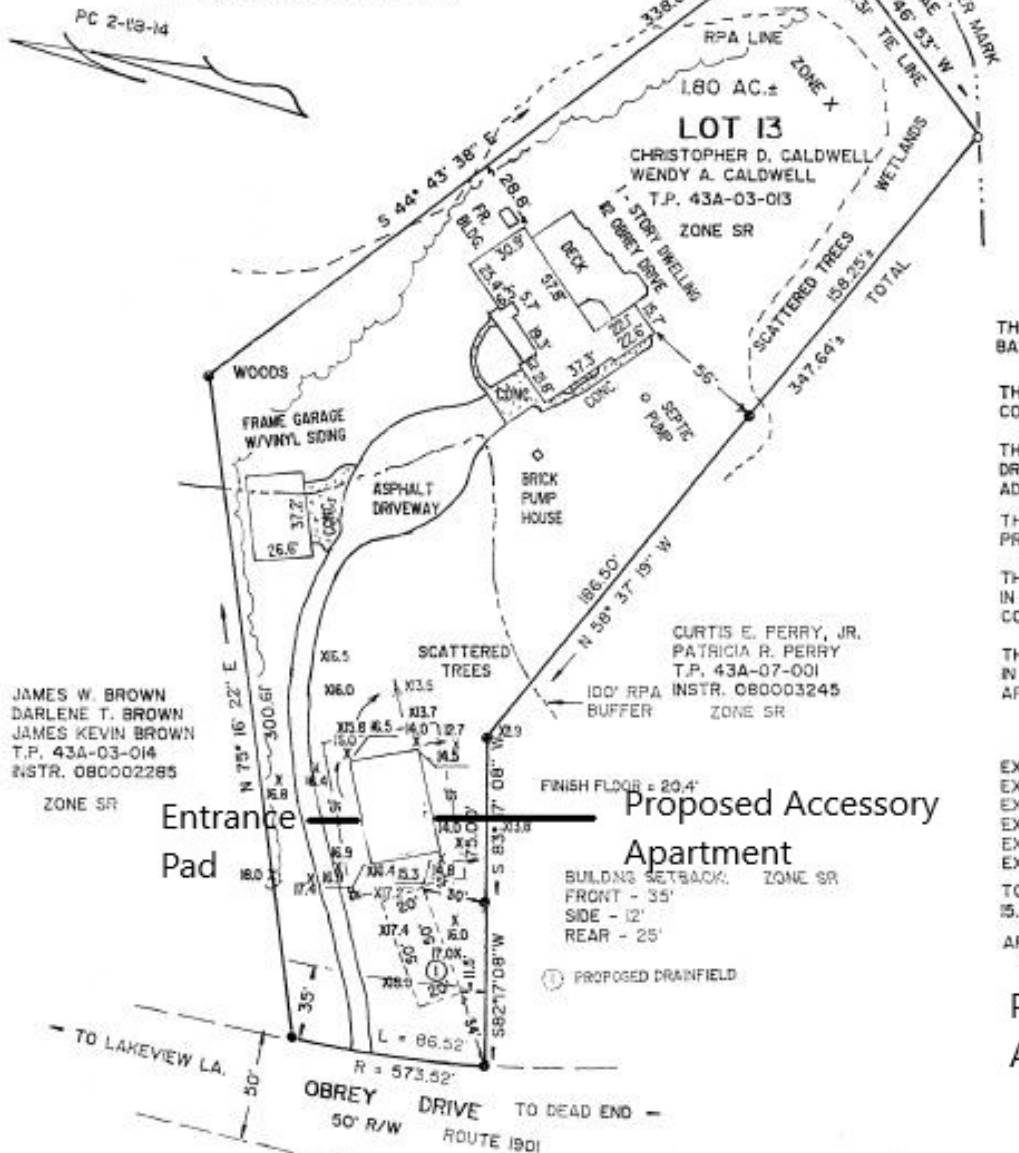
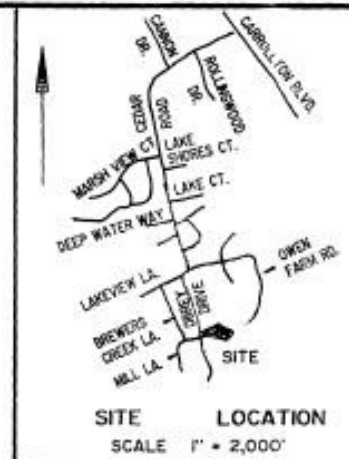


Looking at the proposed location from Obrey Drive.

THIS SURVEY IS SUBJECT TO ANY EASEMENT OF RECORD AND OTHER PERTINENT FACTS WHICH A TITLE SEARCH MIGHT DISCLOSE.

I HEREBY CERTIFY THAT THE PROPERTY SHOWN ON THIS PLAT IS LOCATED IN ZONE "X" AND "AE" AS SHOWN ON THE FLOOD INSURANCE RATE MAP, COMMUNITY-PANEL NO. 510303 0167 E, DATED DEC. 2, 2015.

NOTE: WETLANDS DELINEATED BY SANDY BRINSON OF INTEGRITY ENVIRONMENTAL, TEL. NO. 757-272-6994.



THIS PROPERTY IS LOCATED WITHIN THE CHESAPEAKE BAY PRESERVATION AREA (CBPA).

THE TREES ON THIS LOT MEET THE ISLE OF WIGHT COUNTY LANDSCAPING REQUIREMENTS.

THE BUILDER/CONTRACTOR WILL PROVIDE FOR POSITIVE DRAINAGE OF THE SITE WITHOUT NEGATIVELY IMPACTING ADJACENT PROPERTIES.

THE BUILDER/CONTRACTOR WILL VERIFY GRADES ON SITE PRIOR TO CONSTRUCTION.

THE BUILDER/CONTRACTOR SHALL EXECUTE AN AGREEMENT IN LIEU OF AN EROSION AND SEDIMENT CONTROL PLAN IN CONJUNCTION WITH APPROVAL OF THIS SITE PLAN.

THE BUILDER/CONTRACTOR SHALL EXECUTE AN AGREEMENT IN LIEU OF A STORM WATER PLAN IN CONJUNCTION WITH APPROVAL OF THIS SITE PLAN.

EXISTING DWELLING = 2,634 SQ. FT.
EXISTING PORCH = 217 SQ. FT.
EXISTING DECK = 1,227 SQ. FT.
EXISTING CONCRETE = 755 SQ. FT.
EXISTING ASPHALT DRIVEWAY = 5,205 SQ. FT.
EXISTING GARAGE = 990 SQ. FT.
TOTAL IMPERVIOUS AREA = 12,436 SQ. FT.
15.86% OF SITE COVERED BY IMPERVIOUS SURFACE
AREA OF DISTURBANCE = 3,328 SQ. FT. - 0.08 AC.
(SILT FENCE AREA)

**Proposed Accessory
Apartment 767 SQ. FT.**



**PROPOSED SITE PLAN
SHOWING PROPERTY OF
CHRISTOPHER D. CALDWELL & WENDY A. CALDWELL**

LOCATED AT 112 OBREY DRIVE
NEWPORT MAGISTERIAL DISTRICT
ISLE OF WIGHT COUNTY, VIRGINIA
SCALE 1" = 50' SEPT. 14, 2020

J. D. VANN - LAND SURVEYING
25085 NEW MARKET ROAD
COURTLAND, VIRGINIA 23837
TEL. NO. 757-562-4923

USING EXISTING WELL AND EXISTING DRAINFIELD FOR IN-LAW SUITE.

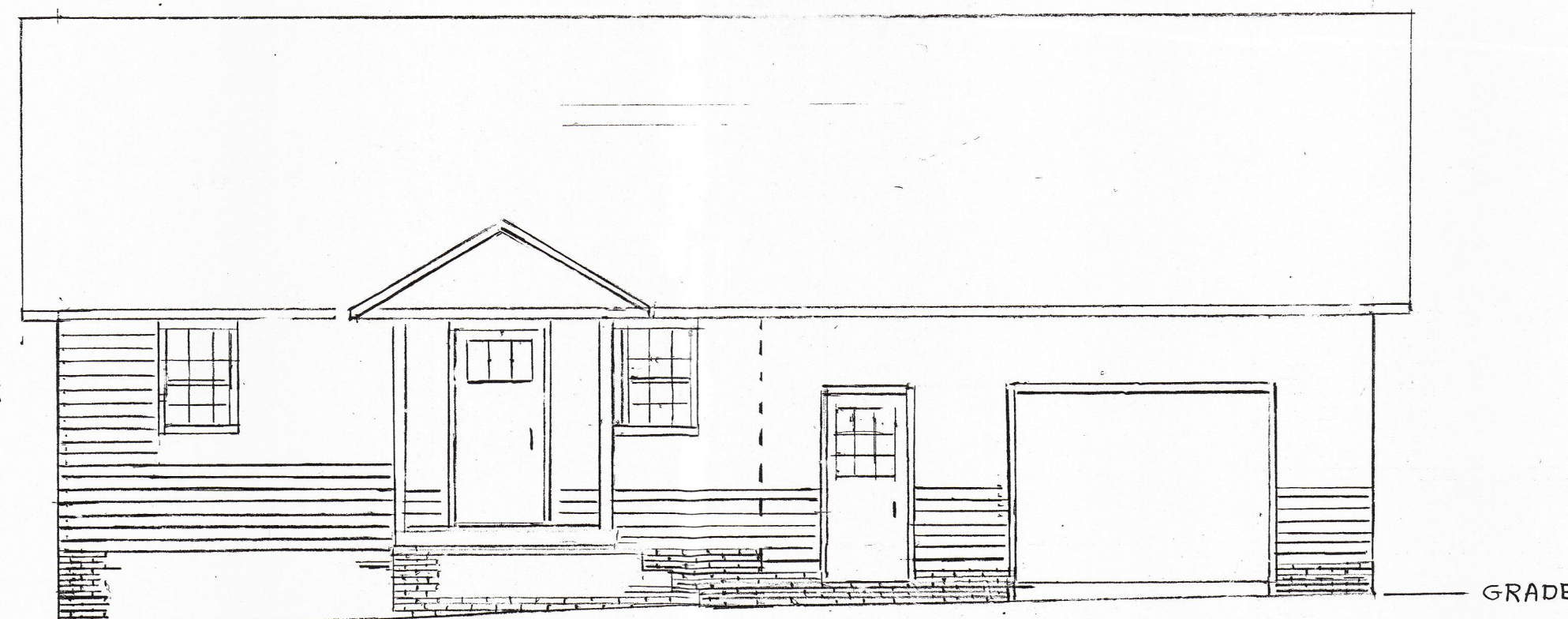
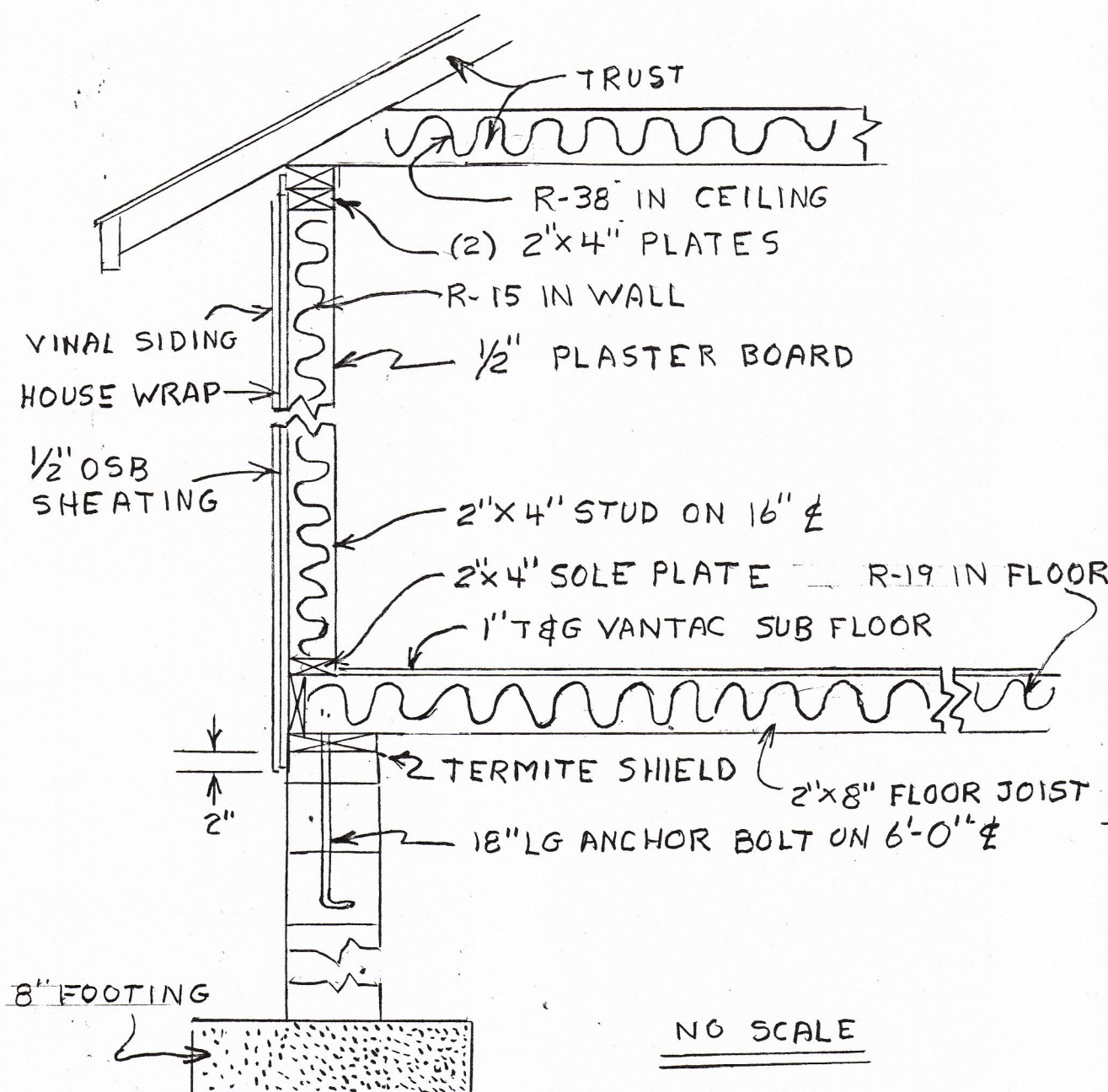
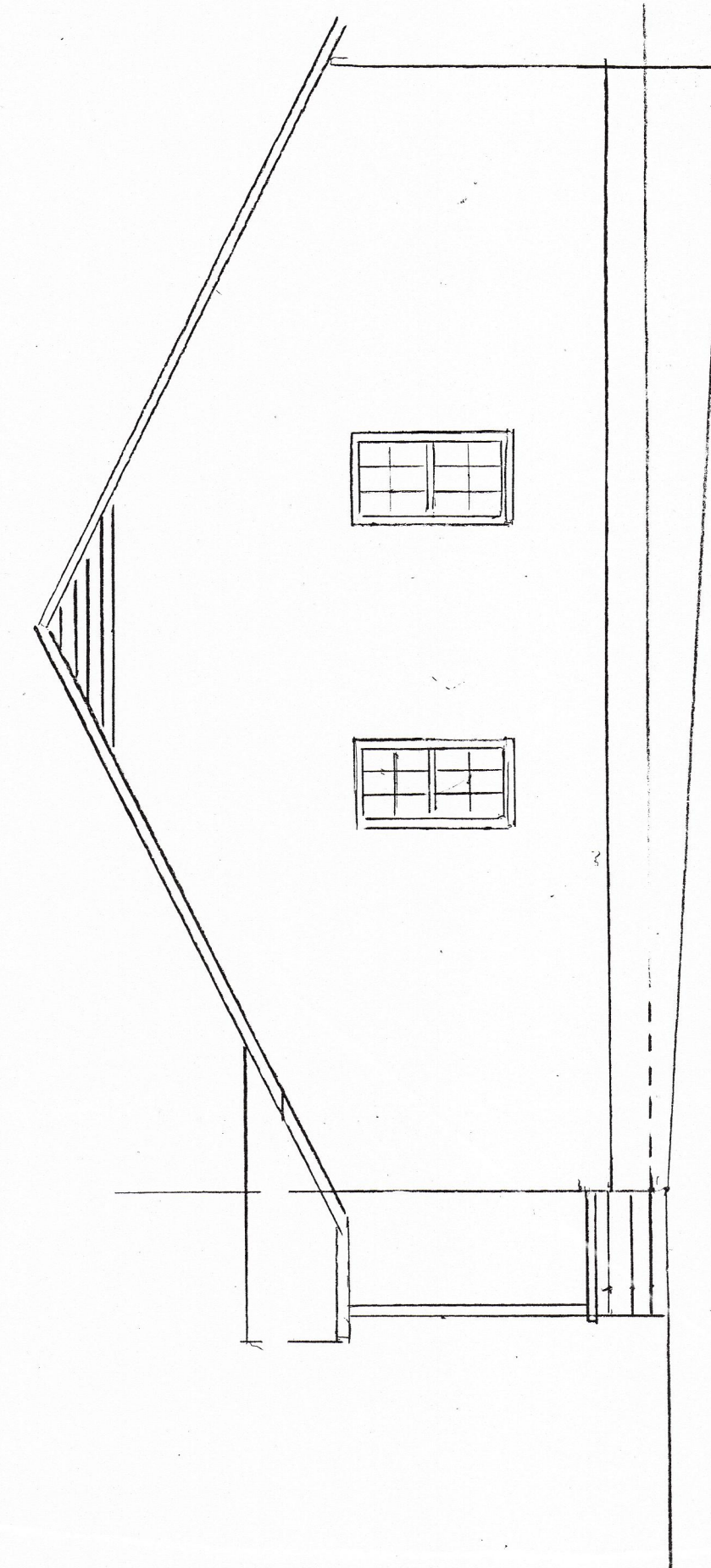
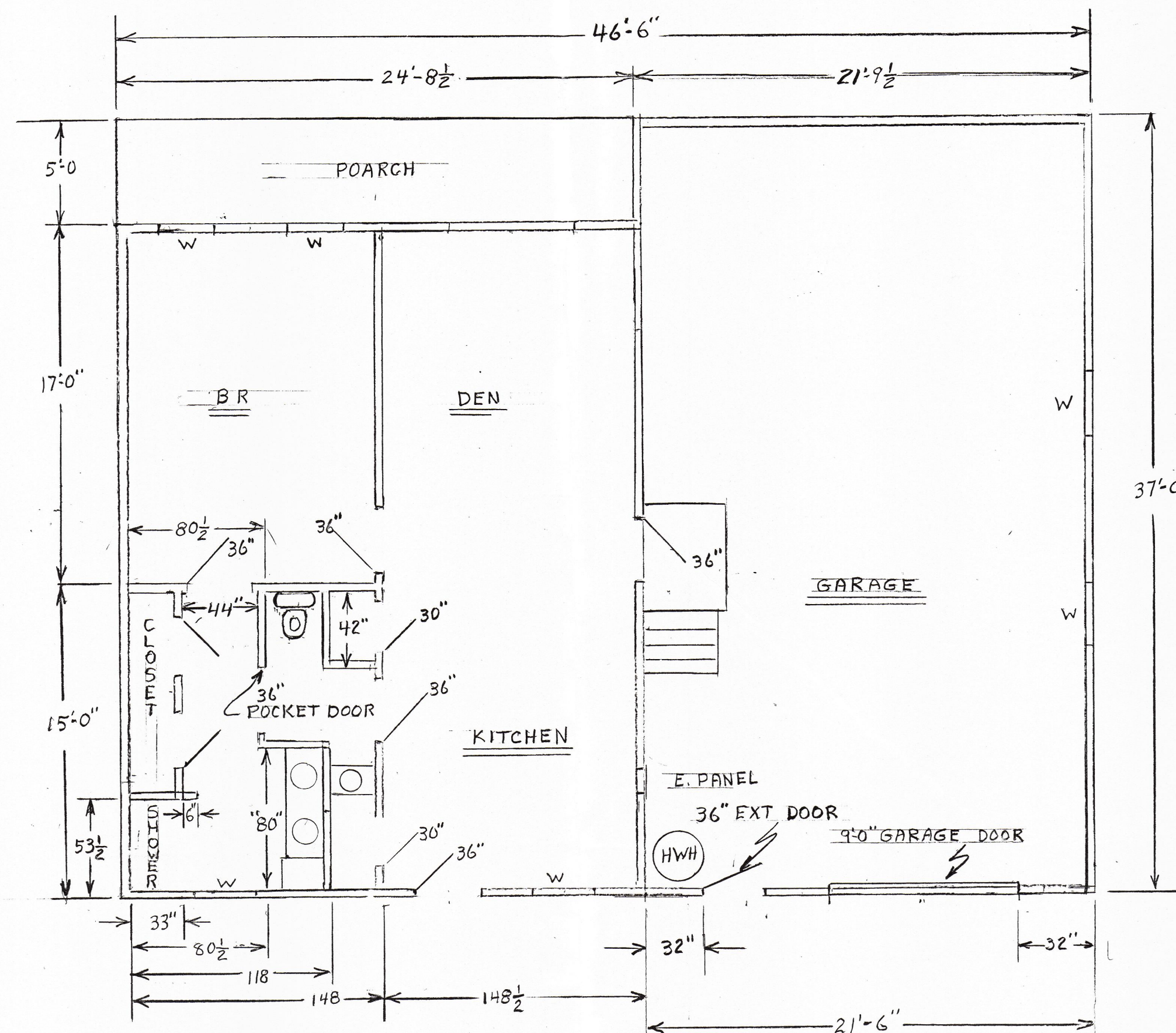
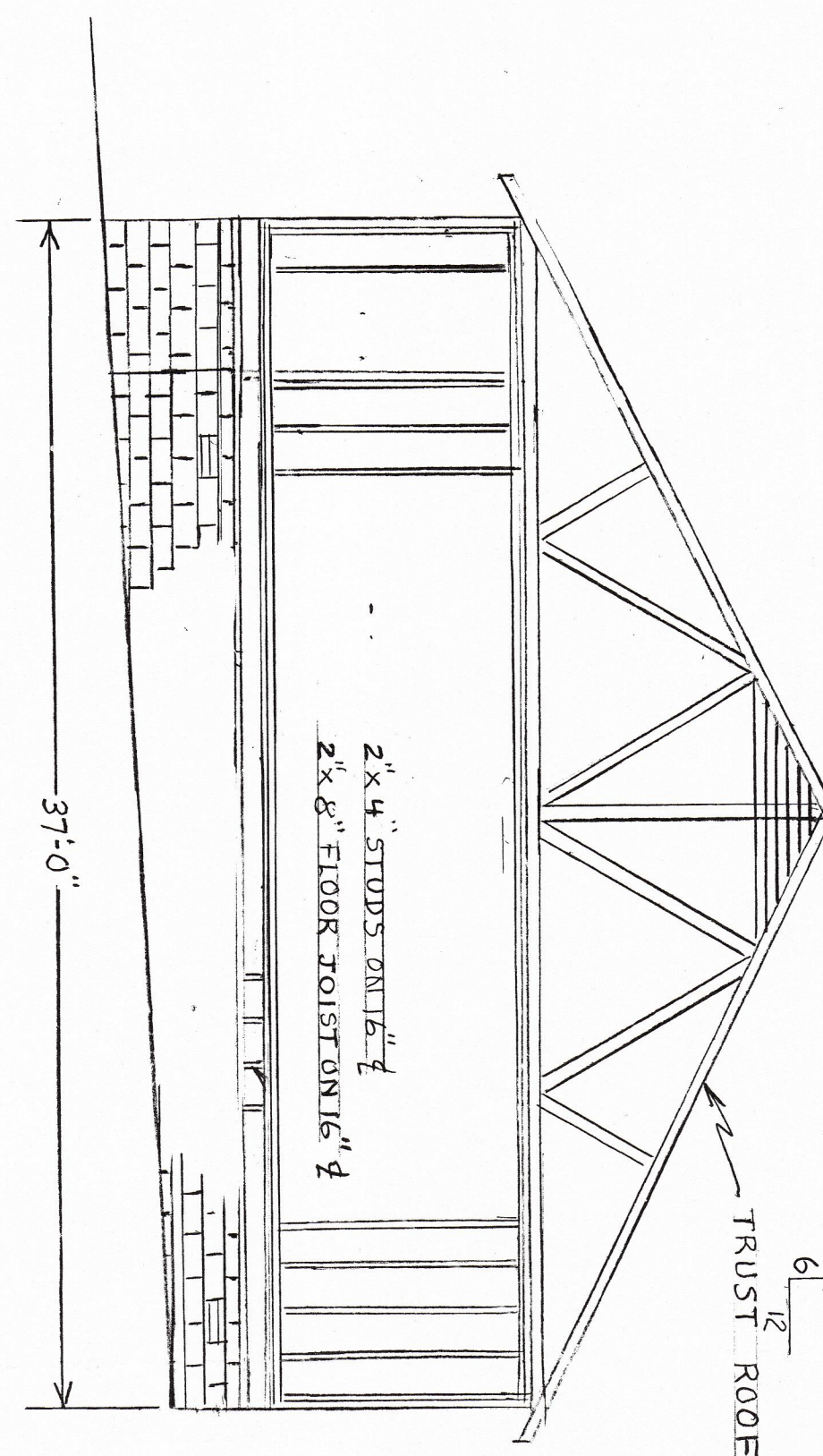
FINISH FLOOR = 20.4'

OWNER - CHRISTOPHER D. CALDWELL & WENDY A. CALDWELL
112 OBREY DRIVE
CARROLLTON, VIRGINIA 23314
TEL. NO. 757-334-2618

REVISED MARCH 24, 2021
REVISED OCT. 21, 2020

SCALE 1" = 50'
0' 50' 100'

2020-229-IW



CHRIS & WENDY CALDWELL
112 OBREY DR.

FLOOR PLAN DRG. 1B
SCALE 3/16" = 1'-0"
DATE 4-16-2021

NO SCALE

RESOLUTION NUMBER PC-21-06

**ISLE OF WIGHT COUNTY PLANNING COMMISSION
A RESOLUTION TO PRESENT A REPORT AND RECOMMENDATION
TO THE BOARD OF SUPERVISORS RELATING TO CONDITIONAL USE PERMIT
REQUEST CUP-07-20 TO ALLOW FOR A RESIDENTIAL ACCESSORY APARTMENT ON
PROPERTY LOCATED AT 112 OBREY DRIVE WITH TAX MAP PARCEL 43A-03-013**

WHEREAS, Christopher D. and Wendy A Caldwell, property owners, have requested the issuance of a conditional use permit for a residential accessory apartment on the property with tax parcel number 43A 03-013 situated in Isle of Wight County; and

WHEREAS, the procedural requirements for the consideration of this request by the Planning Commission have been met;

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of Isle of Wight County, that:

Section 1. Findings.

The Planning Commission finds that the proposal for a conditional use permit, as submitted or modified herein:

- ___a. Will have no adverse effects on the health, safety or comfort of persons living or working in or driving through the neighborhood
- ___b. Will have more adverse effects on the health, safety or comfort of persons living or working in or driving through the neighborhood
- ___c. Will be no more injurious to property or improvements in the neighborhood, or
- ___d. Will be more injurious to property or improvements in the neighborhood than any other use generally permitted in the same district, taking into consideration the location, type and height of buildings or structures, the type and extent of landscaping and screening on site and whether the use is consistent with any theme, action, policy or map of the Comprehensive Plan which encourages mixed uses and/or densities

Section 2. Recommendation to Board of Supervisors.

The Planning Commission recommends to the Board of Supervisors that the request, CUP-07-20, be:

- ___a. Granted as submitted, and that the Board of Supervisors adopt the proposed Ordinance without modification.
- ___b. Denied, and that Board of Supervisors does not adopt the proposed Ordinance.
- ___c. Granted with the modifications set forth on the attached listing of specific recommended conditions, and that the Board of Supervisors adopt the proposed Ordinance with such modifications.

DATE: _____

READ AND PASSED: _____
Chairman, Isle of Wight County Planning Commission

TESTE: _____
Secretary, Isle of Wight County Planning Commission

Approved as to Form:

Robert W. Jones, Jr., County Attorney

PLANNING REPORT

APPLICATION:

The application of Wilbur R. and Wendy R. Todd, property owners, for an amendment to a conditional rezoning to add up to 6,0000 square feet of medical office and general office as permitted uses. The subject property is located at 15314 Carrollton Boulevard with tax parcel numbers 34B-01-010, 34B-01-011, and 34B-01-012, and is zoned Conditional General Commercial (C-GC).

ELECTION DISTRICT:

Newport

LOCATION:

The subject property is located on the west side of Carrollton Boulevard (Rt.17) directly across the intersection with Sugar Hill Road. The property is part of the Newport Development Service Overlay District (NDSO) and is surrounded by a mixture of residential and commercial development. Immediately adjacent to the southwest is the Briarmeade Estates residential subdivision zoned Conditional Suburban Residential. To the north, east, and south, there is a mixture of property occupied by commercial buildings zoned General Commercial and Conditional Urban Residential.

BACKGROUND:

Parcels 34B-01-011 and 12 were a part of the property that was conditionally rezoned for commercial use and developed in July 1998. At the time of the rezoning, the Board of Supervisors approved the property specifically for a contractor's office with associated parking, lighting, exterior storage, and a small display area. Parcel was 34B-01-010 was subsequently rezoned in August of 1998 to include office space for a construction business and a restaurant that have not been built.

In March 2021, the applicant submitted a request to amend the conditional zoning of all three parcels. The purpose of this request is to allow for a proposed tenant to establish a physical therapy office that would occupy 1,000 square feet of the existing building on the property.

DESCRIPTION:

The applicant is requesting to amend the existing C-GC zoning conditions for the three parcels to add medical and general office as permitted uses with a proffered condition that the medical office use be limited to a total of 6,000 square feet, or the equivalent of the square footage of the existing building, in order to limit potential traffic impacts. No additional uses have been proposed with this amendment.

The medical office use is proposed to occupy 1,000 square feet of vacant office space in the existing 6,000 square foot building located on lot 12. No modifications to the building or site have been proposed. The proposed tenant will have one employee and will utilize the existing parking on site. According to the applicant, a typical day would see approximately five customers visit the proposed medical office. The number of vehicle trips generated by this use would not add a significant amount of traffic to the site according to the Virginia Department of Transportation (VDOT).

The property is currently served by public water and sewer, and the proposed medical office space contains one existing bathroom. The General Services Department has reviewed the proposal and has no concerns in regard to utility service.

COMPREHENSIVE LAND USE PLAN:

The parcels are designated as Suburban Residential (SR) on the future recommended land use map in the County Comprehensive Plan. The SR land use designation consists of single-family homes, preservation of environmental features, and community amenities. Non-residential uses appropriate for the SR land use may include parks and trails, schools, churches, and libraries. Any non-residential use should be supportive of the residential use and enhance development when in proximity.

While the C-GC zoning of the property is not generally consistent with the SR future land use designation, the proposed uses are consistent with the existing conditional zoning and development of the site. Medical and general office uses are also both considered to be low impact, because they typically operate during normal business hours and don't create significant noise, glare, or dust that would impact the adjacent residential uses. In addition, the parcels are situated on a major corridor which would generally be more compatible with the non-residential

use types found in the SR future land use designation.

ORDINANCE REVIEW:

The applicant specified in their proffer statement that the only additional uses they would like to add to their zoning conditions are medical office (limited to the size of the existing building) and general office. These two office use types are permitted by right in the GC zoning district, but neither use was anticipated or included in the previous conditional rezonings for these parcels. As proposed, the use will include no exterior physical changes and will have no substantial impact on the surrounding community. Due to the nature of the uses themselves and the limited size placed on the uses, a low volume of trips to the site would be anticipated.

The existing building included in this request has been used for commercial purposes since the late 1990s. This amendment will not have a significant impact on public safety, schools, or existing services (public water and sewer). There is no anticipated increase of vehicle trips that would exceed 200 trips a day with this proposal.

This property is in the Chesapeake Bay Preservation Overlay District, but there are no known wetlands or Resource Protection Areas on the parcels that would be affected by the proposed application. The site also lies in the NDSO which includes additional design standards. New or expanded uses on the property would have to be reviewed for compliance with the requirements of that district.

AGENCY REVIEW:

This application was forwarded to the following departments for their review and comment:

1. Virginia Department of Transportation: VDOT reviewed the proposal and advised that limiting the medical office use to the square footage of the existing building would limit the number of increased trips along the right-of-way that might require a traffic study or improvements. Not defining the square footage for the medical office use would require the highest trip values to be used, which would require that additional studies be submitted. There were no concerns relating to the square footage of the general office use type.
2. County Attorney: Mr. Bobby Jones advised that the signature of both owners

were needed on the application and proffers which have since been submitted. No other issues with the application were identified.

3. Health Department: They expressed they had no concerns with this application.
4. General Services: They expressed they had no concerns with this application.

STAFF CONCLUSIONS:

Strengths:

1. The proposed uses will utilize an existing building, bringing additional business to the County.
2. The proposed uses would not negatively impact the adjacent residential properties.

Weaknesses:

1. Not consistent with the recommended future SR land use.

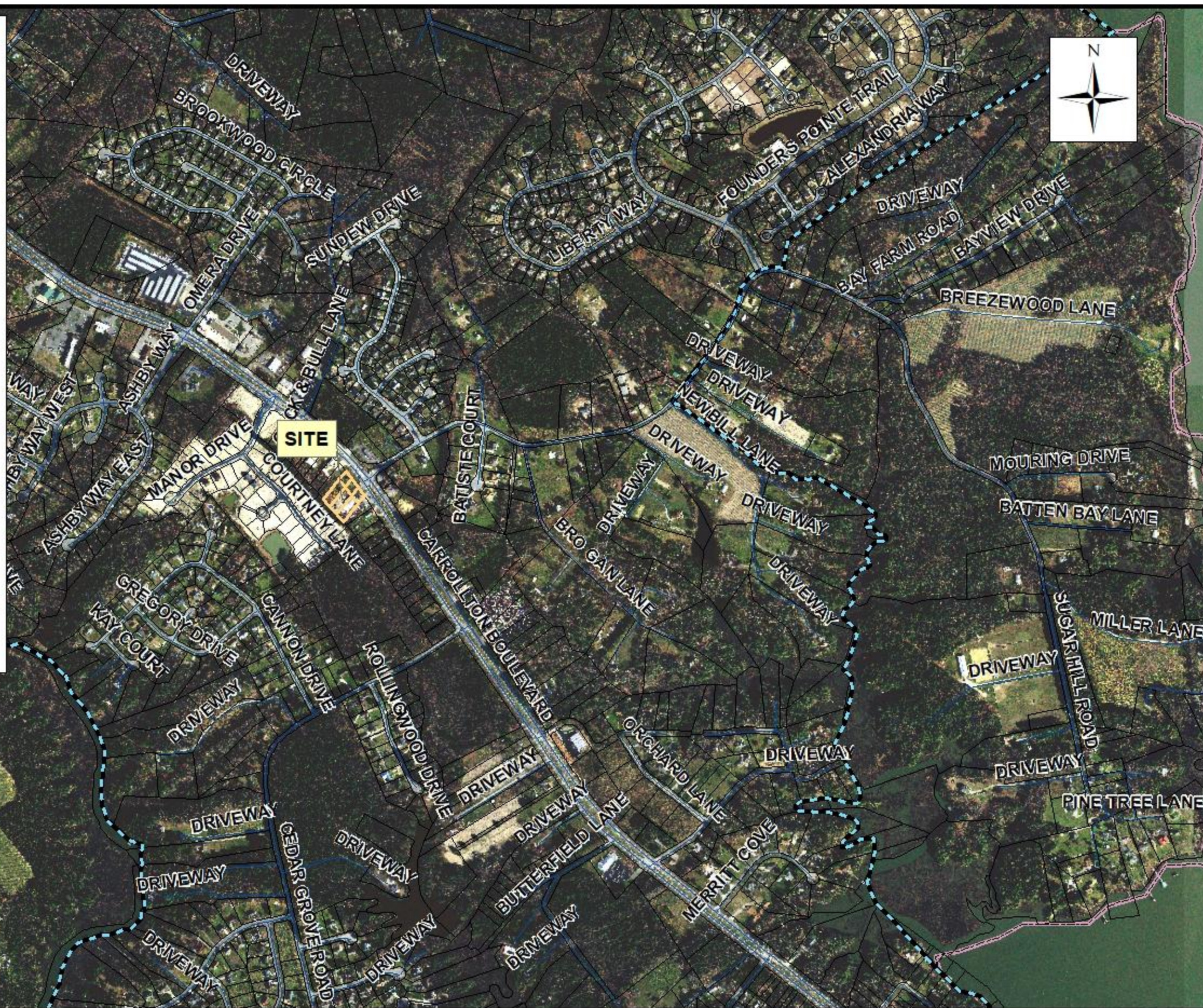
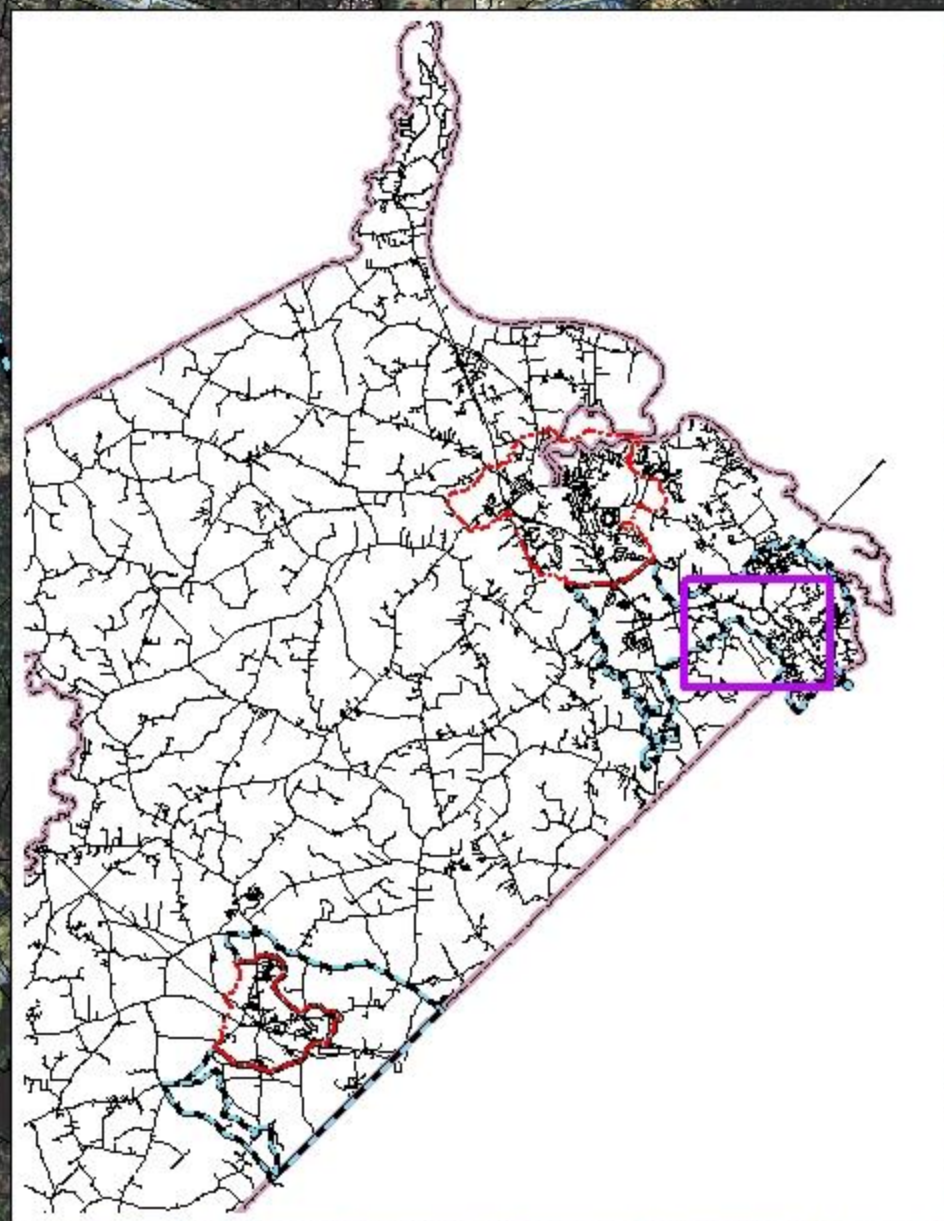
STAFF RECOMMENDATION:

Based on the strengths of the application, staff recommends approval of the application with the proffered conditions as submitted by the applicant.

ATTACHMENTS:

Description	Type	Upload Date
Location Map	Backup Material	6/14/2021
Location Closeup Map	Backup Material	6/14/2021
Land Use Map	Backup Material	6/14/2021
Zoning Map	Backup Material	6/14/2021
Proffer Statement	Backup Material	6/14/2021
Site Images	Backup Material	6/14/2021
Concept Plan	Backup Material	6/14/2021
Existing Proffered Conditions 1998	Backup Material	6/15/2021
ZA-03-21 Todd Building Resolution	Resolution Letter	6/15/2021

ZA-03-21 Todd Amendment to Conditional Zoning Location Map

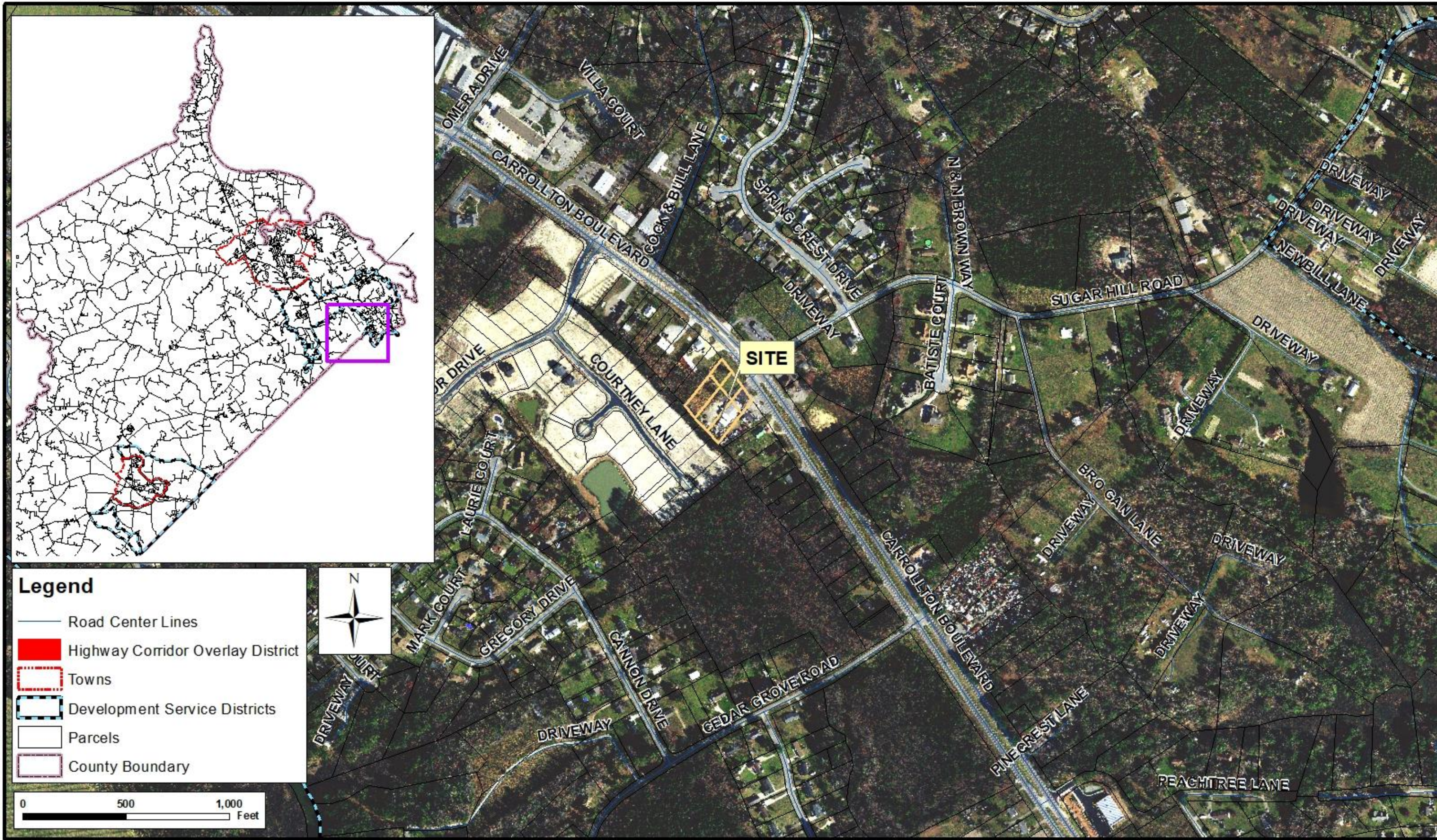


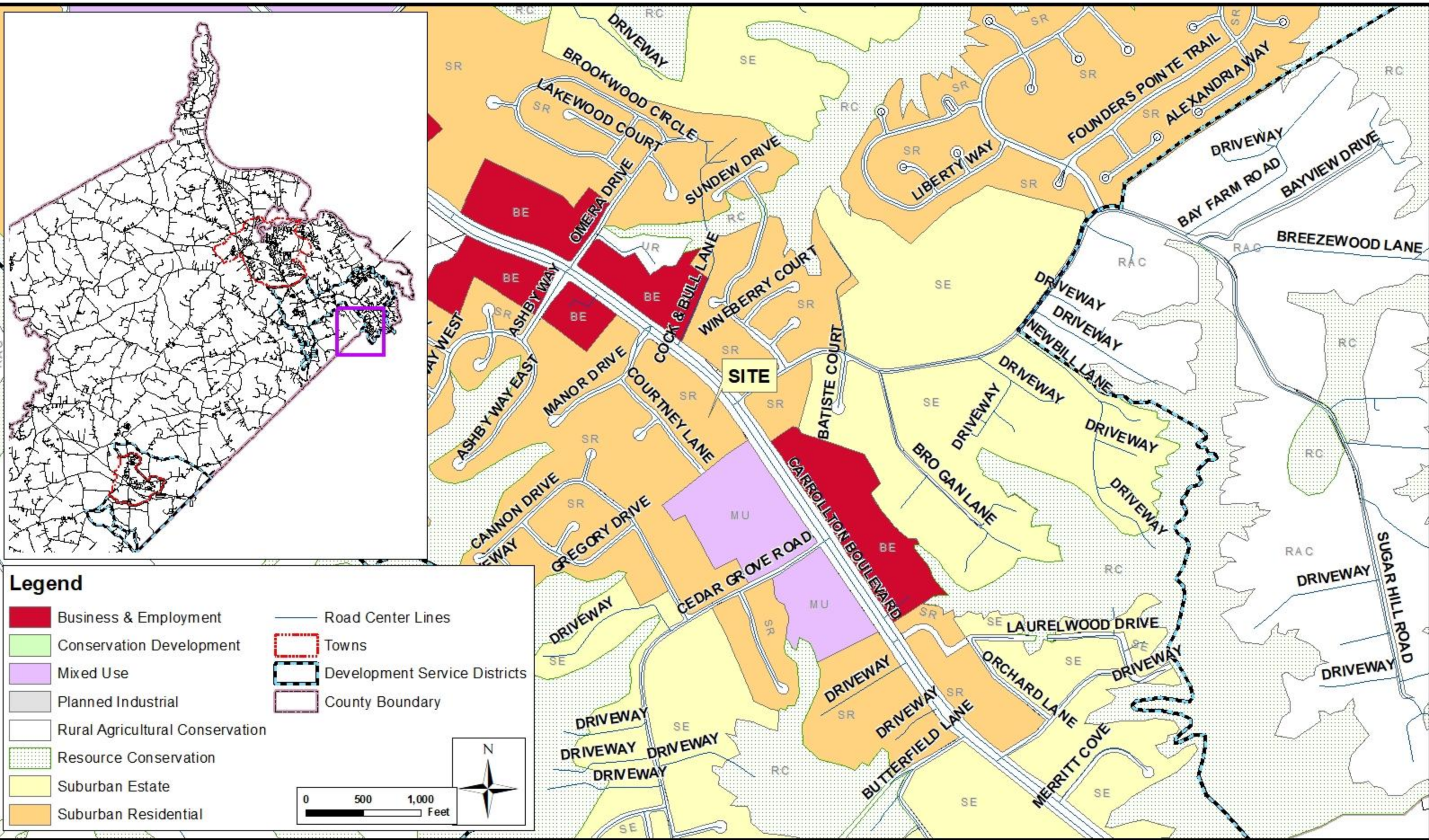
Legend

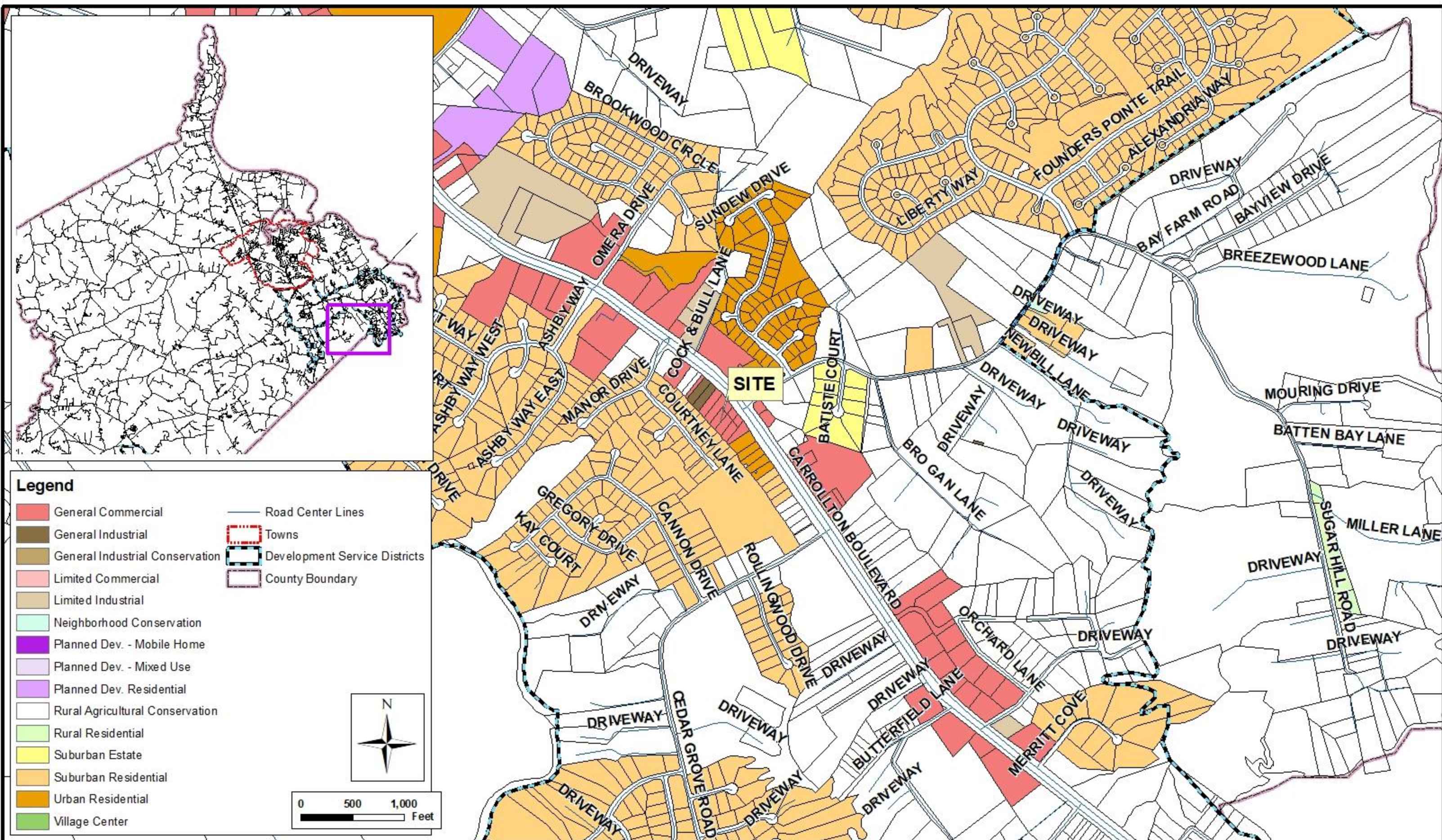
- Road Center Lines
- ▭ Towns
- ▭ Development Service Districts
- ▭ Parcels
- ▭ County Boundary

0 500 1,000 Feet

ZA-03-21 Todd amendment to conditional zoning - Location Closeup







COUNTY OF ISLE OF WIGHT

PROFFER STATEMENT

Applicant's name(s): Wilbur R. & Wendy R. Todd Jr.

Owner's name(s): Wilbur R. & Wendy R. Todd Jr.

Project name: Wilbur R. Todd Jr.

Date: May 25, 2021

Parcel- Tax Map Numbers and deed book reference: 34B-01-010, 34B-01-011, 34B-01-012

These proffers are made as of the (25st) of (May), (2021) by (Wilbur R. & Wendy R. Todd Jr.) (collectively "Owner"), of Tax Map Number 34B-01-010, 34B-01-011, 34B-01-012 containing approximately (1.56) acres of land which is referred to herein as the "Property". Owner has filed a conditional zoning application with the Isle of Wight County Planning and Zoning Department requesting an amendment to the current zoning to include Medical (Up to 6,000 sq. ft.), General, and contractor offices. Owner voluntarily proffers that the use of the Property proposed for rezoning under this application shall be in strict accordance with the conditions set forth below. Owner does hereby waive any right to challenge, in any judicial or administrative proceedings, the legality of such conditions or to assert a claim for compensation resulting from such conditions (except where compensation is expressly provided for in the conditions) under federal or Virginia law.

These proffered conditions ("Proffers") are the only conditions offered on this conditional zoning.

All improvements, land, easements, dedications, gifts, proffers and other conveyances to the County shall be in fee simple, without cloud of title or encumbrance of any kind.

I. Land Use

1. The Property shall be used as permitted under medical (Up to 6,000 sq. ft.), general, and contractor office.
2. Any use not listed shall be expressly prohibited on the Property.

II. General

1. Successors and Assigns- This Proffer Agreement shall be binding upon and shall inure to the benefit of the parties hereto, and their respective heirs, successors and/or assigns. Any obligation(s) of Owner hereunder shall be binding upon and enforceable against any subsequent owner or owners of the property or any portion thereof.
2. Severability- In the event that any clause, sentence, paragraph, subparagraph, section or subsection of these Proffers shall be judged by any court of competent jurisdiction to be invalid or unenforceable for any reason, including a declaration that it is contrary to the Constitution of the Commonwealth of Virginia or of the United States, or if the application thereof to any owner of any portion of the Property or to any government agency is held invalid, such judgment or holding shall be confined in its operation to the clause, sentence, paragraph, subparagraph, section or subsection hereof, or the specific application thereof directly involved in the controversy in which the judgement or holding shall have been rendered or made, and shall not in any way affect the validity of any other clause, sentence, paragraph, subparagraph, section or provision hereof.
3. Void if Application is not approved- In the event that the Application is not approved by the County, these Proffers shall be null and void.

SIGNATURE PAGE APPLICANT:

DATE:

W. R. Todd Jr.

W. R. Todd

06-02-2021

Name Applicant/Owner: Wilbur R. Todd Jr.

Owner: Wendy R. Todd

Commonwealth of Virginia

County of Isle of Wight

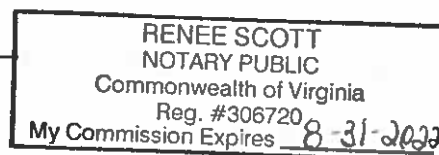
Subscribed and sworn to before me June 2, 2021

A Notary Public in and for the County of Isle of Wight.

Commonwealth of Virginia, this 2nd day of June, 2021.

Notary Public Donna Renee Scott

My Commission Expires August 31, 2022





Looking towards Sugar Hill Road from on site.



Existing building on parcel 34B-01-012.



Looking south towards parcels 34B-01- 011 and 012 from the median on Rt. 17.



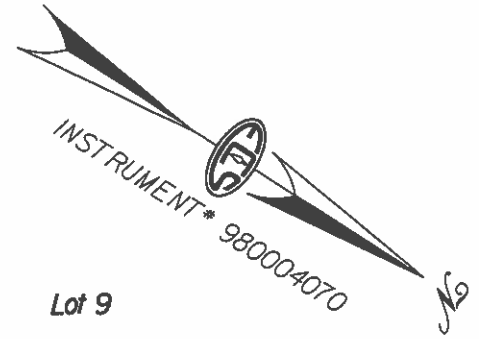
The entrance to the site along Rt. 17.

THIS IS TO CERTIFY THAT ON MARCH 04, 2021, I SURVEYED THE PROPERTY SHOWN ON THIS PLAT. THE TITLE LINES AND PHYSICAL IMPROVEMENTS ARE SHOWN ON THIS PLAT. THE IMPROVEMENTS STAND WITHIN THE TITLE LINES, AND THERE ARE NO ENCROACHMENTS OR VISIBLE EASEMENTS, EXCEPT AS SHOWN.

THIS SURVEY WAS PERFORMED WITHOUT THE BENEFIT OF A TITLE REPORT, AND CONSEQUENTLY MAY NOT DEPICT ALL MATTERS AFFECTING THE TITLE OF THE PROPERTY SHOWN HEREON.

THIS SITE IS ZONED GENERAL COMMERCIAL "GC" DISTRICT

THE PROPERTY SHOWN HEREON APPEARS TO BE IN FLOOD HAZARD AREA ZONE X AS SHOWN ON COMMUNITY PANEL NO. 51093C0167 E
FLOOD INSURANCE RATE MAP FOR ISLE OF WIGHT COUNTY, VIRGINIA
EFFECTIVE DECEMBER 02, 2015.



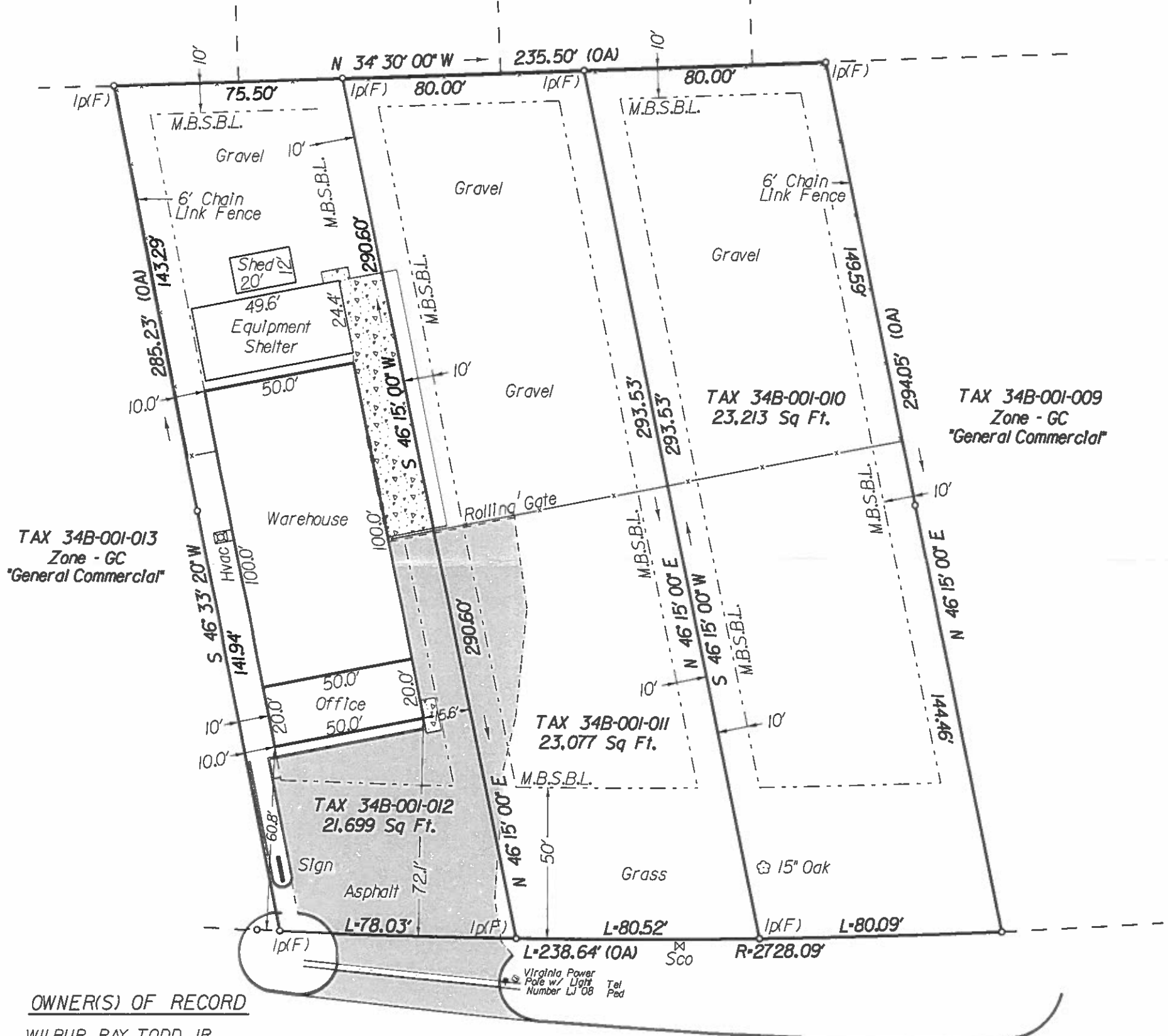
Lot 12

Lot 11

Lot 10

Lot 9

Subdivision of "Carrollton Manor"

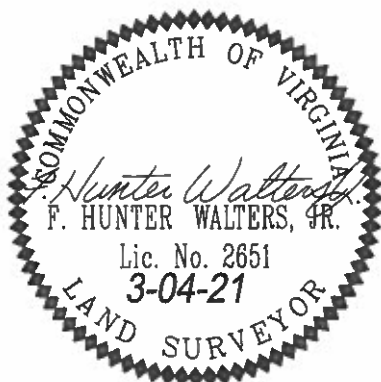


OWNER(S) OF RECORD

WILBUR RAY TODD, JR.
WENDY R. TODD
310 MARSH VIEW COURT
CARROLLTON, VA. 23314

SOURCE OF TITLE

INSTRUMENT* 98 0004070
INSTRUMENT* 05 0002892



CARROLLTON (VARIABLE R/W) BOULEVARD

PHYSICAL SURVEY

FOR

TODD BUILDERS, INC.

"TAX PARCELS 34B-01-010, 011, 012"
15314 CARROLLTON BLVD. - CARROLLTON, VA. 23314
NEWPORT MAGISTERIAL DISTRICT

SCALE 1" = 40' MARCH 04, 2021

F. HUNTER WALTERS, JR.
LAND SURVEYOR #2651
306 COLLINS RD.

SUFFOLK, VIRGINIA 23438
HUNTER@FCSURVEYORS.COM

LEGEND

- - IRON PIN FOUND
- R - PROPERTY LINE
- R/W - RIGHT OF WAY
- - MINIMUM BUILDING SET BACK LINE

SCALE





COUNTY of ISLE OF WIGHT
THE COURTHOUSE

August 25, 1998

Mr. Carlton A. Hibbard
P. O. Box 122
Abingdon, Va. 24212

Dear Mr. Hibbard:

Your application for a change in zoning classification from RAC to Conditional General Commercial, lot 10 of Walnut Grove, located on the south side of Carrollton Blvd was considered and approved by the Isle of Wight County Board of Supervisors on August 20, 1998.

Please be advised that the zoning reclassification approved by the Board of Supervisors may not be effective until the rezoned property has been surveyed and delineated on a zoning boundary plat. Such plat, when required must be submitted to the Zoning Administrator for review and approval and recorded in the Clerk's Office for the Circuit Court of Isle of Wight County within six (6) months of the approval by the Board. You should verify any such requirements concerning zoning boundary plats with Ms. Sandy W. Whitley at 357-3191, extension 6211.

Should you have any questions regarding this matter, please feel free to contact me.

Sincerely,

Jonathan W. Hartley
Jonathan W. Hartley
Director of Planning/Zoning

JWH/sww

August 11, 1998

County of Isle of Wight
P. O. Box 80
Isle of Wight, VA 23397

Dear Planning Commission:

I am currently requesting conditional General Commercial zoning of lot 10 of Walnut Grove in the Newport District. I am proposing to construct a two story commercial building which will house a restaurant on the first floor. The second story will house office space for my construction business. I hope to enhance the property along RT. 17 and maintain my businesses within Isle of Wight County. Thank you for your consideration.

Sincerely,


William Moore

WM



COUNTY of ISLE OF WIGHT

THE COURTHOUSE

July 21, 1998

11
12

Mr. Wilbur R. Todd, Jr.
15415 Orchard Lane
Carrollton, Va. 23314

Dear Mr. Todd:

Your application for a change in zoning classification from RAC to General Commercial, lot 10 of Walnut Grove, and to Conditional-General Commercial, lots 11 and 12 of Walnut Grove, located on the south side of Carrollton Blvd, was considered by the Isle of Wight County Board of Supervisors at its Public Hearing on July 16, 1998. The Board approved the Conditional General Commercial zoning of lots 11 and 12 and referred lot 10 back to the Planning Commission for further review.

Please be advised that the zoning reclassification approved by the Board of Supervisors may not be effective until the rezoned property has been surveyed and delineated on a zoning boundary plat. Such plat, when required must be submitted to the Zoning Administrator for review and approval and recorded in the Clerk's Office for the Circuit Court of Isle of Wight County within six (6) months of the approval by the Board. You should verify any such requirements concerning zoning boundary plats with Ms. Sandy W. Whitley at 357-3191, extension 6211.

Should you have any questions regarding this matter, please feel free to contact me.

Sincerely,

Jonathan W. Hartley
Jonathan W. Hartley
Director of Planning/Zoning

JWH/sww

cc: Mr. A. L. Jones, II

P.O. BOX 80 • ISLE OF WIGHT • VIRGINIA 23397 • (804) 357-3191

34B-01-10, 11, 12

WILBUR R. TODD JR.
15415 ORCHARD LANE
CARROLLTON, VA 23314
238-2144

June 30, 1998

County of Isle Of Wight
P.O. Box 80
Isle Of Wight, VA. 23397

Dear Board of Supervisors,

I am currently requesting Conditional General Commercial zoning of lots 11 & 12 of Walnut Grove in the Newport District. I am proposing to construct a commercial building which will house my contracting business. The building will contain parking, lighting, signage, exterior storage (as permitted), office space, interior storage and a small display area. I hope to enhance the property along RT. 17 and maintain my business within Isle of Wight county. Thank you for your consideration.

Sincerely,



Wilbur R. Todd Jr.

34B-01-10, 11, 12

RESOLUTION NUMBER PC-21-05

**ISLE OF WIGHT COUNTY PLANNING COMMISSION
A RESOLUTION TO PRESENT A REPORT AND RECOMMENDATION
TO THE BOARD OF SUPERVISORS FOR THE CONDITIONAL ZONING AMENDMENT
REQUEST ZA-03-21 TO ALLOW FOR MEDICAL AND GENERAL OFFICE USES ON 1.56
ACRES OF PROPERTY WITH TAX MAP PARCEL NUMBERS 34B-01-010, 34B-01-011, AND
34B-01-012**

WHEREAS, Wilbur R. and Wendy R. Todd, owners, have requested an amendment to the existing Conditional General Commercial zoning on the properties with tax map numbers 34B-01-010, 34B-01-011, and 34B-01-012 in order to allow for medical office use limited to 6,000 total square feet and general office use in addition to the other permitted uses as conditioned by the attached voluntary proffer statements; and

WHEREAS the procedural requirements for the consideration of this request by the Planning Commission have been met;

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of Isle of Wight County, that:

Section 1. Findings.

_____ A. The Isle of Wight County Planning Commission finds that the proposed amendment to conditional zoning is reasonable and warranted due to a change in circumstances affecting the property and has considered the following factors and finds that the proposed rezoning does not conflict with:

1. the existing use and character of property within the County;
2. the Comprehensive Plan;
3. the suitability of the property for various uses;
4. the trends of growth or change;
5. the current or future requirements of the community as to land for various purposes as determined by population and economic studies and other studies;
6. the transportation requirements of the community;
7. the requirements for airports, housing, schools, parks, playgrounds, recreation areas and other public services;
8. the conservation of natural resources;
9. the preservation of floodplains;
10. the preservation of agricultural and forestal land;

11. the conservation of properties and their values; and

12. the encouragement of the most appropriate use of land throughout the County.

_____ B. The Isle of Wight County Planning Commission does not find that the proposed zoning map amendment is reasonable based on the consideration of the factors listed herein.

Section 2. Recommendation to Board of Supervisors.

The Planning Commission recommends to the Board of Supervisors that the request, ZA-03-21, be:

___ a. Granted as submitted, and that the Board of Supervisors adopt the proposed Ordinance without modification.

___ b. Denied, and that Board of Supervisors not adopt the proposed Ordinance.

___ c. Granted with the modifications set forth on the attached listing of specific recommendations, and that the Board of Supervisors adopt the proposed Ordinance with such modifications.

DATE: _____

READ AND PASSED: _____
Chairman, Isle of Wight County Planning Commission

TESTE: _____
Secretary, Isle of Wight County Planning Commission

Approved as to Form:

Robert W. Jones, Jr., County Attorney

PLANNING REPORT

APPLICATION:

Ordinance to amend Section 4-1005 and Section 4-7003 of Article IV, “Zoning Districts and Boundaries” of Appendix B, “Zoning,” of the Isle of Wight County Code to add child care center as a conditional use in the Suburban Residential (SR) zoning district

ELECTION DISTRICT:

All

LOCATION:

County-wide

BACKGROUND:

Prior to the adoption of the August 2005 Zoning Ordinance, child care centers, along with primary and secondary educational facilities, and religious assembly with related daycare facilities, were permitted as conditional uses in the former R-1 and R-3 residential zoning districts. When the 2005 Zoning Ordinance was adopted, the SR zoning district replaced the R-1 and R-3 districts, and child care centers were removed as a conditional use, while schools and religious assembly with daycare facilities remained. Staff is unable to locate a documented explanation for the change.

At their May 6, 2021, worksession, the Board of Supervisors directed staff to draft an amendment to the Zoning Ordinance that would include child care centers as a conditional use in the SR zoning district.

DESCRIPTION:

The proposed revisions would amend Section 4-7003.C, "Civic Uses," to include child care center as a conditional use in the SR zoning district as well as amend Section 4-1005, "Table of Permissible Uses," to reflect the change. No changes are proposed to Section 5-5003.C which contain the supplementary use regulations for child care centers.

Child care centers are included as a civic use type in the Ordinance and is defined as a child day program offered to two (2) or more children under the age of thirteen (13) in a facility that is not the residence of the provider or of any of the children in care.

The Ordinance current includes supplemental use regulations for child care centers which contain the following additional performance criteria:

- Proof must be provided for all required local, state, or federal licenses, and permits.
- The zoning administrator shall be notified of any license expiration, suspension, revocation or denial within three days of such event. Failure to do so shall be deemed willful noncompliance with the provisions of this zoning ordinance.
- Where provided for in the zoning district(s) regulation(s) as a conditional use, a child care center may be permitted by the Board of Supervisors with a recommendation by the Planning Commission upon a finding of the following criteria:
 - That the child care center will not create excessive traffic, insufficient parking, number of individuals being cared for, noise, or type of physical activity;
 - Ample indoor and outdoor play space provided, free from hazard, appropriately equipped, and readily accessible for the age and number of children attending the child day care center; and
 - That the area of the property upon which the child care center is located contains no less than 1,000 square feet per child to be cared for in the child care center.
- A conditional use permit shall not be required for a child care center that is operated by a religious organization, in buildings or structures on property regularly used as a place of worship, or on adjacent leased property.

COMPREHENSIVE LAND USE PLAN:

According to the County's Comprehensive Plan, *Envisioning the Isle*, appropriate nonresidential use types in future recommended Suburban Residential designated areas include uses such as schools, churches, libraries, and similar uses which are supportive of the residential use and enhance development in close proximity. In addition, the Plan states that the lack of daycare facilities in the County create a hardship for working families who find it difficult to live and work in the County. The lack of available daycare is detrimental to the County's workforce

development efforts to be able offer a stable local workforce to potential employers in the area.

The proposed ordinance revision to allow child care centers as a conditional use would assist in implementing the recommended policy action of the Comprehensive Plan to develop strategies to increase the locations and availability of child care.

ORDINANCE REVIEW:

According to Section 1-1010.D of the Zoning Ordinance, an application for text amendment may be initiated by resolution of the Board of Supervisors, by motion of the Planning Commission, or by application petition of any property owner(s) addressed to the Board of Supervisors. An application for text amendment will set forth the new text to be added and the existing text, if any, to be deleted or amended.

AGENCY REVIEW:

Staff worked collaboratively with the County Attorney's Office in the development of the proposed ordinance changes.

STAFF CONCLUSIONS:

Strengths:

1. The proposed ordinance revisions help to implement a recommended policy of the Comprehensive Plan;
2. The proposed addition of child care centers as a conditional use in the SR zoning district would have similar impacts to surrounding uses to that of the other existing conditional uses of primary and secondary schools and religious assembly uses with or without daycare facilities.

Weaknesses:

None identified.

STAFF RECOMMENDATION:

Based on the strengths of the proposed Zoning Ordinance amendments, staff recommends approval.

ATTACHMENTS:

Description	Type	Upload Date
SR District Changes Redline	Backup Material	6/15/2021
Draft Zoning Ord Amendment BOS Ordinance	Backup Material	6/15/2021

Proposed Zoning Suburban Residential Ordinance Revisions

Revised June 15, 2021

The Planning Commission discussed the following changes to the proposed Zoning Ordinance at their May 25, 2021, regular meeting. The changes include allowing the civic use type of child care center as a conditional use in the Suburban Residential (SR) zoning district. The draft revisions are listed by section below. New, proposed language is in red underlined text. One editorial change is proposed to remove the relic term “church” under conditional uses, as this term is currently included under the “religious assembly” use type.

1. The following change is proposed for Section 4-1005, “Table of Permissible Uses”:

Sec. 4-1005. - Table of permissible uses.

Table 1
Table of Permissible Uses

P = Permitted, C = Conditional Use, (*) = Supplementary Use Regulations																	
Use Descriptions	RA C	R R	V C	N C	S E	S R	U R	L C	G C	L I	G I	GI C	PD R	PDM H	PDC P	PDM X	PDI P
AGRICULTURAL USE TYPES																	
Agricultural Crop Service Tower and Antenna (*)	P	C	P	C													
Agricultural Farm Equipment Sales and Service	C		C					P	P	P	P	P			P	C	P
Agricultural Farm Product Processing, Warehousing and Distribution Service	P		P					C		P	P	P			P		P
Agricultural Feed Seed and Farm Supply Service	C		P					P	P	P	P	P			P	C	P
Agricultural Service/Agent	P	P	P					P	P	P	P	P			P		P
Agriculture	P	P	P	C						C	C	C					C
Agritourism (See Part 2A)	P	P	P														
Aquaculture	P	P	P	C					C	C	C	C					C
Aquaculture, Waterfront Business	C	C	P						C	C	C	C					C

[illegible]

Manufactured Home, Family Member Residence (*)	P																
Manufactured Home, Temporary Residence (*)	P																
Manufactured Home Park													P				
Manufactured Home Subdivision													P				
Multifamily Dwelling (*)			C			C	P						P			P	
Temporary Emergency Housing (*)	P	P	P	P	P	P	P						P			P	
Townhouse (*)			C	C		C	P						P			P	
CIVIC USE TYPES																	
Administrative Service	P		P					P	P	P	P	P			P	P	P
Adult Care Center (*)	C		C					C	P	P	P	P	C		P	C	P
Assisted Living Facility	C		C					C	P				C			C	
Cemetery (*)																	
• Animal	C	C	C	C													
• Church	C	C	C	C	C	C	C	C	C				C			C	
• Private	C	C	C	C				C	C	C					C	C	C
• Public	C	C	C	C				C	C	C					C	C	C
Child Care Center (*)	C	C	C	C	C	<u>C</u>		P	P	P			C		P	C	C
Child Care Institution (*)	C	C	C					C	C				C			C	
Club	C	C	C	C	C	C	C	P	P				C		P	C	
Community Center (*)	C		P					P	P				P		P	P	
Correctional Facility	C										C	C					C
Crisis Center	C	C	C					P	P						P		

Cultural Service	C	C	P	C	C	C	C	P	P				P			P		
Educational Facility College/ University	C							C	C				C			C	C	
Educational Facility Primary/Secondary (*)	C	C	C	C	C	C	P	P	P				P			P	P	
Halfway House	C	C	C	C	C	C	C	P					C				C	
Life Care Facility	C	C	C	C	C	C	P	P	P				P				P	
Modular Classroom (*)	P	P	P	P	P	P	P	P	P				P			P	P	
Nursing Home (*)	C	C	C	C	C	C	C	P	P				P			P	P	
Park & Ride Facility	P		C					P	P	P	P	P	C	C		P	C	P
Post Office	P		P		C	C	C	P	P				P			P	P	
Public Sports/Event Facility	C		C					C	P	P						P	C	P
Public Maintenance & Service Facility (*)	C		C					C	C	P	P	P				P		P
Public Park and Recreational Area (*)	P	P	P	P	P	P	P	P	P				P				P	
Public Safety Service	P	C	P	C	C	C	C	P	P	P	P	P	C			P	P	P
Religious Assembly (*)	C	C	C	C	C	C	C	C	C				C				C	
Rehabilitation Service			C					P	P							P	P	
Transit Station	C		C					C	P	P	P	P				P	P	P
Utility Service/Major (*)	C	C	C	C	C	C	C	C	C	C	C	C	C	C		C	C	P
Utility Service/Minor (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P
OFFICE USE TYPES																		
Financial Institution			C					P	P							P	P	
General Office			C				C	P	P	P		P				P	P	C

Laboratory			C					P	P	P	P				P	C	P
Medical Office			C				C	P	P						P	C	
COMMERCIAL USE TYPES																	
Adult Entertainment Establishment (*)											C						
Auction Establishment	C		C					C	P	P	P	P			P		P
Bed and Breakfast (*)	C	C	P	C	C	C	C	C	C				C			C	
Boarding House	C	C	C	C	C	C	C						C			C	
Boating and Fishing Facilities	C		C					C	C	C	P	P			P	C	P
Business Support Service								P	P	C					P	P	P
Business or Trade School	C		C					C	P	P	P	P			P	C	P
Campground (*)	C																
Campground, Workforce (*)	C																
Car Wash			C					P	P	P	P				P	C	
Catering								C	P						P	C	
Commercial Equipment Repair, Accessory to Dwelling (*)	P	C	P	C	C	C											
Commercial Indoor Amusement			C					C	P	P					C	C	
Commercial Indoor Entertainment			C					C	P	P			C		P	C	
Commercial Indoor Sports & Recreation (*)	C		C				C	P	P	P			C		P	C	P
Commercial Outdoor Entertainment/Sports & Recreation (*)	C							C	C	C	C				C	C	C

Commercial Outdoor Swimming Pool & Tennis Facility (*)	C	C	C	C	C	C	C	C	C				C		C	C	
Construction Office, Temporary (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Construction Sales & Service								C	P	P	P	P			C		P
Contractor Office and Storage Facility (*)	C		C					C	P	P	P	P			P		P
Convenience Store (*)	C		C					C	C	P	P				C	C	P
Crematorium (*)	C		C					C	C	C					C		C
Dance Hall								C	C	C							
Equipment Sales and Rental	C								C	P	P	P			C		P
Event center	C		P					P	P						P	P	
Flea Market (*)	C		C					C	C	C	C						
Funeral Home (*)	C		C					P	P	C					P	C	
Garden Center (*)	C		C					P	P	P	P	P			P	P	P
Gasoline Station (*)	C		C					C	C	C	C				C	C	C
General Store, Country	C	C	P	C													
Golf Course (*)	C	C	C	C	C	C	C	P	P				P		P	P	
Golf Driving Range (*)	C		C					P	P	P					P	C	
Hospital								C	P						C	C	
Hospital, Special Care								C	C						C	C	
Hotel/Motel/Motor Lodge/Inn			C					C	P	C					P	C	C
Itinerant Merchant								P	P						P	P	
Kennel, Commercial (*)	C							C	C	C	C				C		C
Laundry									C	P	P						P

Lawn and Garden Services	P							P	P	P	P						P
Manufactured Home Sales									C	C					C		
Marina (*)	C	C	C	C	C	C	C	C	P	C			C		P	C	P
Medical Clinic			C					C	P						C	C	
Micro-Brewery, Distillery, Cidery (*)								C	P	P	P	P			P	P	P
Mini-Warehouse (*)								C	C	P	P	P			P		P
Motor Vehicle Dealership/New (*)								C	P						P		
Motor Vehicle Dealership/Used (*)								C	C						C		
Motor Vehicle/ Outdoor Storage									C	P	P	P			C		P
Motor Vehicle Parts/ Supply, Retail (*)			C					P	P	P	P				P	P	P
Motor Vehicle/ Rental (*)								C	P	P	P				P		P
Motor Vehicle Repair Service/Major (*)			C					C	P	P	P				C		P
Motor Vehicle Repair Service/Minor (*)			C					C	P	P	P				C	C	P
Pawn Shop								C	P	P							
Peddler								P	P						P	P	
Personal Improvement Service			C					P	P	C					P	P	P
Personal Service			C					P	P	C					P	P	P
Real Estate Office, Temporary	P	P	P	P	P	P	P						P	P		P	
Recreational Vehicle Sales & Service								C	C						C		

Restaurant, Drive-In Fast Food (*)			C					C	P	C					P	P	P
Restaurant, General			C				C	C	P	C					P	P	P
Retail Sales			C				C	P	P	P					P	P	
Studio, Fine Arts	C		C				C	P	P	P					P	P	
Tattoo Parlor								C	P	P	P				P	C	P
Taxidermy (*)	P		C					C	P	P	P						
Truck Stop								C	C	P	P						P
Veterinary Hospital/ Clinic	P		C				P	P	P						P	P	
Wholesale Sales	C		C					P	P	P	P	P			P	P	P
INDUSTRIAL USE TYPES																	
Abattoir or Livestock Processing (*)	C										C	P					C
Asphalt or Concrete Plant (*)											C	C					C
Brewery, Distillery, Cidery											P	P	P				P
Construction Yard (*)	C								C	P	P	P			C		P
Custom Manufacturing	C		C					C	P	P	P				P	C	P
Industry, Type I	C										P	P	P		C		P
Industry, Type II											C	P	P				P
Industry, Type III												C	C				C
Landfill, Industrial (*)	C										C	C	C				
Landfill, Rubble (*)	C										C	C	C				C
Landfill, Sanitary (*)	C																
Meat Packing												P	P				P
Recycling Center (*)	C										P	P	P				P
Refuse and Recycling Center	C		C						C	P	P	P			C		P

Resource Extraction (*)	C										C	C					C
Sawmill, Commercial											C	P	P				
Scrap and Salvage Service (*)	C										C	C	C				C
Shipping Container (*)	C	C		C	C	C		C	C	P	P	P			C		P
Towing Service Storage											C	C	C				
Yard (*)																	
Transfer Station	C										P	P	P				P
Warehousing and Distribution	C										P	P	P				P
MISCELLANEOUS USE TYPES																	
Amateur Radio Tower (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Aviation Facility, Commercial (*)	C											C	C				C
Aviation Facility, General (*)	C											C	C			C	C
Aviation Facility, Private (*)	C	C										C	C			C	C
Communication Tower (*)	C	C	C	C				C	C	C	C	C				C	C
Composting System, Confined Vegetative Waste or Yard (*)	C																
Hunt Club	P		C														
Parking Facility, Surface/Structure								C	C	C	C	C				C	C
Reconstructed Wetland (*)	P	C	C	C	C	C	C	C	C	C	C	C	P	C		C	P
Shooting Range, Outdoor (*)	C											C	C				C
Turkey Shoot (*)	P											C	C				C

2. The following changes are proposed for Section 4-7003.C, “Civic Uses” in the list of Conditional Uses permitted in the SR zoning district:

Sec. 4-7003. - Conditional uses.

The following uses are allowed only by conditional use permit pursuant to section 1-1017. An asterisk (*) indicates additional, modified or more stringent standards which are listed in section 5-5000, supplementary use regulations, for those specific uses.

C. Civic uses:

* Cemetery

*Child Care Center

~~Church~~

Club

Cultural service

* Educational facility, primary/secondary

Halfway house

Life care facility

* Nursing home

Post office

Public safety service

* Religious assembly

* Utility service/major

**Amending and Reenacting Section 4-1005, “Table of Permissible Uses,” and
Section 4-7003.C, “Civic Uses,” of Article IV (Zoning Districts and
Boundaries) of Appendix B, Zoning, of the Code of Isle of Wight County**

WHEREAS, the Board of Supervisors of Isle of Wight County, Virginia, has the legislative authority to make reasonable changes to the ordinances that govern the orderly growth and development of Isle of Wight County; and

WHEREAS, the Isle of Wight County Board of Supervisors is also concerned about the compatibility of uses on public and private lands within Isle of Wight County and seeks to allow flexibility in the administration of the ordinance regulations while protecting the health, safety, and general welfare of present and future residents and businesses of the County.

NOW, THEREFORE, BE IT ORDAINED by the Isle of Wight County Board of Supervisors that the following specific sections of the Articles of Appendix B, Zoning, of the Isle of Wight County Code be amended and reenacted as follows:

Article IV. - Zoning Districts and Boundaries.

Part 1. - Zoning Districts and Boundaries.

Sec. 4-1005. - Table of permissible uses.

Table 1
Table of Permissible Uses

[illegible]

Plot																	
Farm Employee Housing (*)	C	C	C														
Farmer's Market	P		P					P	P				P			P	
Forestry Operation, Silvicultural and/or Timbering (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Greenhouse, Commercial and/or Nursery																	
• In conjunction with residence	P	C	P	C	C												
• Not in conjunction with residence	P		P					P	P	P	P	P			P	C	P
Greenhouse, Private	P	P	P	P	P	C	C	C	C				C			C	
Livestock Auction Market (*)	P		C								C	P	C		C		P
Reptile Breeding (*)	C										C	C					
Sawmill, Private (*)	P																
Stable, Commercial (*)																	
• In conjunction with residence	P	C	C	C	C								C			C	
• Not in conjunction with residence	P		C					C	C								
Stable, Private (*)	P	P	C	C	C								C				
Viticulture	P	P	P	C							C	C	C				C
Wayside Stand (*)	P	P	P	C													
RESIDENTIAL USE TYPES																	

Accessory Apartment (*)																	
• Residential Accessory Apartment	P	P	P*	C	P*	C	C							P*		P*	
• Commercial Accessory Apartment			C					P	P					P		C	P
Boathouse (*)	P	P	P	P	P	P	C							C			C
Community Recreation (*)		C		C	C	C	C							P	P		P
Condominium (*)				C			P							P			P
Congregate Housing (*)			C			C	P							P			P
Dwelling, Multifamily Conversion (*)	C		C	C	C	C	P							C			C
Dwelling, Single-Family	P	P	P	P	P	P	P							P			P
Dwelling, Single-Family, Farm	P																
Dwelling Two-Family Duplex (*)	C	C	C	C		P	P							P			P
Family Day Care Home (*)	P	P	P	P	P	P	P							P			P
Group Home	P	P	P	P	P	P	P	C						C			C
Guest House (*)	P	P		C	C												
Home Occupation, Type I (*)	P	P	P	P	P	P	P							P	P		P
Home Occupation, Type II (*)	P	P	C	C													
Kennel, Private (*)	P	P															
Manufactured	P	P	C												P		

Home, Class A (*)																	
Manufactured Home, Class B (*)	P												P				
Manufactured Home, Class C																	
Manufactured Home, Family Member Residence (*)	P																
Manufactured Home, Temporary Residence (*)	P																
Manufactured Home Park													P				
Manufactured Home Subdivision													P				
Multifamily Dwelling (*)			C			C	P						P			P	
Temporary Emergency Housing (*)	P	P	P	P	P	P	P						P			P	
Townhouse (*)			C	C		C	P						P			P	
CIVIC USE TYPES																	
Administrative Service	P		P					P	P	P	P	P			P	P	P
Adult Care Center (*)	C		C					C	P	P	P	P	C		P	C	P
Assisted Living Facility	C		C					C	P				C			C	
Cemetery (*)																	
• Animal	C	C	C	C													
• Church	C	C	C	C	C	C	C	C	C				C			C	
• Private	C	C	C	C				C	C	C					C	C	C
• Public	C	C	C	C				C	C	C					C	C	C

Child Care Center (*)	C	C	C	C	C	C		P	P	P			C		P	C	C
Child Care Institution (*)	C	C	C					C	C				C			C	
Club	C	C	C	C	C	C	C	P	P				C		P	C	
Community Center (*)	C		P					P	P				P		P	P	
Correctional Facility	C										C	C					C
Crisis Center	C	C	C					P	P						P		
Cultural Service	C	C	P	C	C	C	C	P	P				P			P	
Educational Facility College/ University	C							C	C				C		C	C	
Educational Facility Primary/Secondary (*)	C	C	C	C	C	C	P	P	P				P		P	P	
Halfway House	C	C	C	C	C	C	C	P					C			C	
Life Care Facility	C	C	C	C	C	C	P	P	P				P			P	
Modular Classroom (*)	P	P	P	P	P	P	P	P	P				P		P	P	
Nursing Home (*)	C	C	C	C	C	C	C	P	P				P		P	P	
Park & Ride Facility	P		C					P	P	P	P	P	C	C	P	C	P
Post Office	P		P		C	C	C	P	P				P		P	P	
Public Sports/Event Facility	C		C					C	P	P					P	C	P
Public Maintenance & Service Facility (*)	C		C					C	C	P	P	P			P		P
Public Park and Recreational Area (*)	P	P	P	P	P	P	P	P	P				P			P	

Public Safety Service	P	C	P	C	C	C	C	P	P	P	P	P	C		P	P	P
Religious Assembly (*)	C	C	C	C	C	C	C	C	C				C			C	
Rehabilitation Service			C					P	P						P	P	
Transit Station	C		C					C	P	P	P	P			P	P	P
Utility Service/Major (*)	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	P
Utility Service/Minor (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
OFFICE USE TYPES																	
Financial Institution			C					P	P						P	P	
General Office			C				C	P	P	P		P			P	P	C
Laboratory			C					P	P	P	P				P	C	P
Medical Office			C				C	P	P						P	C	
COMMERCIAL USE TYPES																	
Adult Entertainment Establishment (*)											C						
Auction Establishment	C		C					C	P	P	P	P			P		P
Bed and Breakfast (*)	C	C	P	C	C	C	C	C	C				C			C	
Boarding House	C	C	C	C	C	C	C						C			C	
Boating and Fishing Facilities	C		C					C	C	C	P	P			P	C	P
Business Support Service								P	P	C					P	P	P
Business or Trade School	C		C					C	P	P	P	P			P	C	P
Campground (*)	C																

Campground, Workforce (*)	C																
Car Wash			C					P	P	P	P				P	C	
Catering								C	P						P	C	
Commercial Equipment Repair, Accessory to Dwelling (*)	P	C	P	C	C	C											
Commercial Indoor Amusement			C					C	P	P					C	C	
Commercial Indoor Entertainment			C					C	P	P			C		P	C	
Commercial Indoor Sports & Recreation (*)	C		C				C	P	P	P			C		P	C	P
Commercial Outdoor Entertainment/S ports & Recreation (*)	C							C	C	C	C				C	C	C
Commercial Outdoor Swimming Pool & Tennis Facility (*)	C	C	C	C	C	C	C	C	C				C		C	C	
Construction Office, Temporary (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Construction Sales & Service								C	P	P	P	P			C		P
Contractor Office and Storage Facility (*)	C		C					C	P	P	P	P			P		P
Convenience Store (*)	C		C					C	C	P	P				C	C	P
Crematorium (*)	C		C					C	C	C					C		C

Dance Hall								C	C	C							
Equipment Sales and Rental	C								C	P	P	P			C		P
Event center	C		P					P	P						P	P	
Flea Market (*)	C		C					C	C	C	C						
Funeral Home (*)	C		C					P	P	C					P	C	
Garden Center (*)	C		C					P	P	P	P	P			P	P	P
Gasoline Station (*)	C		C					C	C	C	C				C	C	C
General Store, Country	C	C	P	C													
Golf Course (*)	C	C	C	C	C	C	C	P	P				P		P	P	
Golf Driving Range (*)	C		C					P	P	P					P	C	
Hospital								C	P						C	C	
Hospital, Special Care								C	C						C	C	
Hotel/Motel/Motor Lodge/Inn			C					C	P	C					P	C	C
Itinerant Merchant								P	P						P	P	
Kennel, Commercial (*)	C							C	C	C	C				C		C
Laundry									C	P	P						P
Lawn and Garden Services	P							P	P	P	P						P
Manufactured Home Sales									C	C					C		
Marina (*)	C	C	C	C	C	C	C	C	P	C			C		P	C	P
Medical Clinic			C					C	P						C	C	
Micro-Brewery, Distillery, Cidery (*)								C	P	P	P	P			P	P	P
Mini-Warehouse (*)								C	C	P	P	P			P		P

Motor Vehicle Dealership/New (*)								C	P						P		
Motor Vehicle Dealership/Used (*)								C	C						C		
Motor Vehicle/Outdoor Storage									C	P	P	P			C		P
Motor Vehicle Parts/ Supply, Retail (*)			C					P	P	P	P				P	P	P
Motor Vehicle/ Rental (*)								C	P	P	P				P		P
Motor Vehicle Repair Service/Major (*)			C					C	P	P	P				C		P
Motor Vehicle Repair Service/Minor (*)			C					C	P	P	P				C	C	P
Pawn Shop								C	P	P							
Peddler								P	P						P	P	
Personal Improvement Service			C					P	P	C					P	P	P
Personal Service			C					P	P	C					P	P	P
Real Estate Office, Temporary	P	P	P	P	P	P	P						P	P		P	
Recreational Vehicle Sales & Service								C	C						C		
Restaurant, Drive-In Fast Food (*)			C					C	P	C					P	P	P
Restaurant, General			C				C	C	P	C					P	P	P
Retail Sales			C				C	P	P	P					P	P	

Studio, Fine Arts	C		C				C	P	P	P					P	P	
Tattoo Parlor								C	P	P	P				P	C	P
Taxidermy (*)	P		C					C	P	P	P						
Truck Stop								C	C	P	P						P
Veterinary Hospital/ Clinic	P		C				P	P	P						P	P	
Wholesale Sales	C		C					P	P	P	P	P			P	P	P
INDUSTRIAL USE TYPES																	
Abattoir or Livestock Processing (*)	C										C	P					C
Asphalt or Concrete Plant (*)											C	C					C
Brewery, Distillery, Cidery										P	P	P					P
Construction Yard (*)	C								C	P	P	P			C		P
Custom Manufacturing	C		C					C	P	P	P				P	C	P
Industry, Type I	C									P	P	P			C		P
Industry, Type II										C	P	P					P
Industry, Type III											C	C					C
Landfill, Industrial (*)	C									C	C	C					
Landfill, Rubble (*)	C									C	C	C					C
Landfill, Sanitary (*)	C																
Meat Packing											P	P					P
Recycling Center (*)	C									P	P	P					P
Refuse and Recycling	C		C						C	P	P	P			C		P

Center																	
Resource Extraction (*)	C										C	C					C
Sawmill, Commercial											C	P	P				
Scrap and Salvage Service (*)	C										C	C	C				C
Shipping Container (*)	C	C		C	C	C		C	C	P	P	P			C		P
Towing Service Storage											C	C	C				
Yard (*)																	
Transfer Station	C										P	P	P				P
Warehousing and Distribution	C										P	P	P				P
MISCELLANEOUS USE TYPES																	
Amateur Radio Tower (*)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Aviation Facility, Commercial (*)	C										C	C					C
Aviation Facility, General (*)	C										C	C			C		C
Aviation Facility, Private (*)	C	C									C	C			C		C
Communication Tower (*)	C	C	C	C				C	C	C	C	C			C	C	C
Composting System, Confined Vegetative Waste or Yard (*)	C																
Hunt Club	P		C														
Parking Facility, Surface/Structur								C	C	C	C	C			C	C	P

e																	
Reconstructed Wetland (*)	P	C	C	C	C	C	C	C	C	C	C	C	P	C	C	P	C
Shooting Range, Outdoor (*)	C										C	C					C
Turkey Shoot (*)	P										C	C					C

Sec. 4-7003. - Conditional uses.

The following uses are allowed only by conditional use permit pursuant to section 1-1017. An asterisk (*) indicates additional, modified or more stringent standards which are listed in section 5-5000, supplementary use regulations, for those specific uses.

C. Civic uses:

* Cemetery

*Child Care Center

Club

Cultural service

* Educational facility, primary/secondary

Halfway house

Life care facility

* Nursing home

Post office

Public safety service

* Religious assembly

* Utility service/major

DATE: _____

READ AND PASSED: _____
Chairman

TESTE: _____
Clerk

Approved as to Form:

Robert W. Jones, Jr., County Attorney

PLANNING REPORT

APPLICATION:

Resolution of Appreciation for Melinda J. Goodwyn

PLANNING REPORT

APPLICATION:

Don Robertson, Assistant County Administrator, will give an overview of the County's recently adopted FY22 Capital Improvement Plan.

ATTACHMENTS:

Description	Type	Upload Date
Adopted FY22 Budget	Backup Material	6/16/2021



FY 2021-22 OPERATING AND CAPITAL BUDGET

May 13, 2021



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General Fund Revenues



Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

General Fund Revenues

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
REAL PROPERTY TAXES				
Real Estate - Current	\$ 38,323,289	39,300,000	40,220,000	2.34%
Real Estate - Delinquent	478,640	950,000	950,000	0.00%
Public Service Property	1,493,974	1,521,000	1,759,000	15.65%
Personal Property- Current	8,938,727	9,081,000	11,050,000	21.68%
Personal Property- Delinquent	170,889	190,000	190,000	0.00%
Mobile Home Tax - Current	130,681	145,000	162,000	11.72%
Mob. Home Tax -- Delinquent	1,618	5,000	5,000	0.00%
Boat/Airplane Tax - Current	106,872	100,000	107,000	7.00%
Boat/Airplane Tax - Delinquent	336	555	1,000	80.18%
Machinery & Tools -Current & Delinquent	4,986,892	5,075,000	5,000,000	-1.48%
Equipment-Current	1,853,955	1,867,000	1,905,000	2.04%
Equipment-Delinquent	3,526	-	-	0.00%
Penalty	372,898	425,000	400,000	-5.88%
Interest	164,420	190,000	170,000	-10.53%
Total Real Property Taxes	\$ 57,026,717	58,849,555	61,919,000	5.22%
OTHER PROPERTY TAXES				
Local Sales & Use	\$ 2,675,566	2,525,000	3,250,000	28.71%
Consumer Utility Tax	971,143	1,007,000	985,000	-2.18%
Consumption Tax	122,518	131,000	120,000	-8.40%
Business License Tax	815,733	832,000	832,000	0.00%
Motor Vehicles License Current	964,100	1,109,000	1,031,000	-7.03%
Motor Vehicle Licenses-Delinqu	31,245	30,000	30,000	0.00%
Penalty - Taxes	6,060	7,000	7,000	0.00%
Interest - Taxes	2,549	2,000	2,000	0.00%
Recordation & Prbate Tax-State	105,770	100,000	-	-100.00%
Taxes on Record/Wills-Local	571,991	550,000	750,000	36.36%
Lodging Tax	65,571	64,000	64,000	0.00%
Meals Tax	502,646	464,775	530,000	14.03%
Communications Sales & Use Tax	711,278	683,000	635,000	-7.03%
Bank Stock Tax	11,950	11,000	11,000	0.00%
Total Other Property Taxes	\$ 7,558,120	7,515,775	8,247,000	9.73%
PERMITS, FEES & LICENSES				
Animal License	\$ 35,557	40,000	40,000	0.00%
Land Use Application Fees	250	-	-	0.00%
Land Transfer Fees	1,298	1,000	1,000	0.00%
Inspections Technology Fee	16,840	15,000	18,000	20.00%
Zoning Use & Subdiv Ord Fee	89,955	75,000	75,000	0.00%
Building & Misc Permits & Fees	420,682	390,000	500,000	28.21%
Solid Waste Franchise Fee	29,260	30,000	30,000	0.00%
Concealed Weapon Permit Fee	31,255	25,000	40,000	60.00%
Total Permits, Fees & Licenses	\$ 625,097	576,000	704,000	22.22%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

General Fund Revenues

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
FINES & FORFEITURES				
Court Fines and Forfeitures	\$ 114,528	130,000	115,000	-11.54%
Interest - Court Fine & Forft	4,060	5,000	4,000	-20.00%
County Code Violations	14,481	18,000	10,000	-44.44%
Restitution	4,000	-	-	0.00%
Total Fines & Forfeitures	\$ 137,069	153,000	129,000	-15.69%
REVENUE FROM USE				
Interest Revenue	\$ 374,299	425,000	300,000	-29.41%
Property Rental	183,216	185,000	185,000	0.00%
Unrealized Gain on Investment	756,099	-	-	0.00%
Total Revenue from Use	\$ 1,313,614	610,000	485,000	-20.49%
CHARGES FOR SERVICES				
Set Off Collection Fees	\$ 71,616	90,000	75,000	-16.67%
Finance Administration Fee	795	1,000	1,000	0.00%
Court Security Fee	59,579	65,000	65,000	0.00%
Sheriff's Fee	2,205	2,000	2,000	0.00%
Sheriff Extradition Revenue	6,026	7,000	7,000	0.00%
Law Library Fees	8,098	9,000	8,000	-11.11%
Building Const Court Fees	15,349	19,000	15,000	-21.05%
Courthouse Construction Fees	22,797	27,000	20,000	-25.93%
Reimb for Court Appointed Atty	1,975	2,000	2,000	0.00%
Commonwealth Attorney's Fees	3,009	3,000	3,000	0.00%
Criminal Check & Incident Rpt	1,045	1,000	1,000	0.00%
Fingerprinting	570	1,000	1,000	0.00%
Animal Adoption Fees	29,153	30,000	30,000	0.00%
Impound Fees	1,874	2,000	2,000	0.00%
Quarantine Fees	400	-	-	0.00%
Kennel Fees	120	-	-	0.00%
Miscellaneous Charges	186	-	-	0.00%
EMS Revenue Recovery	844,287	1,020,000	900,000	-11.76%
EMS Records Request Fee	1,210	-	-	0.00%
Treasurer Admin SC	3,000	-	-	0.00%
Treasurer Admin Fees	162,232	205,000	160,000	-21.95%
DMV Hold Administration Fee	14,719	40,000	15,000	-62.50%
Special Events Fee	0	2,500	4,500	80.00%
Athletics	33,127	101,750	101,750	0.00%
Camps	44,532	103,000	103,000	0.00%
Instructor Classes	8,027	25,865	25,865	0.00%
Recreation	44,548	38,720	38,720	0.00%
Senior Adult Programming	11,328	23,950	23,950	0.00%
Tyler's Beach Docking	2,125	-	-	0.00%
Windsor Center Fees	3,038	7,100	7,100	0.00%
Tourism Special Events	0	1,000	1,000	0.00%
Tourism	14,316	8,000	8,080	1.00%
Total Charges for Services	\$ 1,411,286	\$ 1,835,885	\$ 1,620,965	-11.71%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

General Fund Revenues

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
RECOVERED COST				
Borrow Pit Contribution	\$ 53,535	60,000	50,000	-16.67%
Insurance Reimbursements	50,619	69,576	50,000	-28.14%
Sale of Recyclables	52,396	45,000	50,000	11.11%
Smithfield Debt Service	51,453	51,453	51,453	0.00%
Smfd Tourism Recovered Cost	237,396	273,543	279,892	2.32%
Total Recovered Cost	\$ 445,399	\$ 499,572	\$ 481,345	-3.65%
MISCELLANEOUS				
DSS Indirect Cost Allocation	\$ 83,985	112,074	387,576	245.82%
Gifts and Donations	99	500	500	0.00%
Miscellaneous	34,708	10,000	10,000	0.00%
Surplus Proceeds	7,690	10,000	10,000	0.00%
Sale of Property	80,927	-	-	0.00%
P-Card Rebate	28,813	30,000	30,000	0.00%
E-payables Rebate	10,542	11,000	11,000	0.00%
PU Indirect Cost	166,858	162,340	230,722	42.12%
SW Indirect Cost	59,829	63,578	67,382	5.98%
Market Fees	22,888	29,050	31,875	9.72%
Market Sponsors	6,800	8,000	6,600	-17.50%
Vintage Market	9,375	40,050	40,775	1.81%
Build America Bonds	203,397	-	-	0.00%
2011 QSCB Federal Tax Credit	325,856	337,500	337,500	0.00%
Total Miscellaneous	\$ 1,041,766	\$ 814,092	\$ 1,163,930	42.97%
NON-CATEGORICAL AID				
Auto Rental Tax	\$ 37,738	49,000	35,000	-28.57%
Rolling Stock Tax	41,769	42,000	42,000	0.00%
Mobile Home Titling Tax	62,268	45,000	45,000	0.00%
Grantor's Tax	138,410	135,000	135,000	0.00%
State PPTR	5,115,890	5,115,890	5,115,890	0.00%
Total Non-categorical Aid	\$ 5,396,075	5,386,890	5,372,890	-0.26%
CATEGORICAL AID				
Commonwealth Attorney Shared Expenses	\$ 398,392	406,027	421,529	3.82%
Sheriff Shared Expenses	1,114,363	1,316,875	1,332,259	1.17%
Commissioner Shared Expenses	147,990	151,608	158,295	4.41%
Treasurer Shared Expenses	124,258	131,319	140,162	6.73%
Registrar/Electoral Brd Shrd Ex	71,474	42,000	58,290	38.79%
Clerk of Circuit Court Shrd Ex	293,914	281,167	291,573	3.70%
Technology Trust Funds	26,075	28,224	40,284	42.73%
Total Categorical Aid	\$ 2,176,467	2,357,220	2,442,392	3.61%
REVENUE FROM THE COMMONWEALTH				
Salty Southern Route	\$ 18,776	5,500	5,500	0.00%
Fire Prevention Program	89,433	100,665	93,000	-7.61%
Four for Life	42,259	47,137	47,000	-0.29%
Total Revenue from the Commonwealth	\$ 150,468	153,302	145,500	-5.09%
TOTAL STATE REVENUE	\$ 7,723,010	7,897,412	7,960,782	0.80%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

General Fund Revenues

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUE FROM THE FEDERAL GOVERNMENT				
Homeland Security	\$ 35,857	-	-	0.00%
Local Government Challenge Grant	4,500	-	-	0.00%
Total Federal Revenue	\$ 40,357	-	-	0.00%
OTHER FINANCING SOURCES				
Lease Proceeds	\$ 471,623	650,000	683,500	5.15%
Transfer from Grants Fund	1,808,799	1,808,799	-	-100.00%
Appropriated Fund Balance	-	498,573	-	-100.00%
Committed Fund Balance	-	1,200,000	-	-100.00%
Transfer from Debt Service	-	-	645,916	100.00%
Assigned Fund Balance	-	1,832,486	180,000	-90.18%
Transfer from Assigned FB	-	429,753	-	-100.00%
Total Other Financing Sources	\$ 2,280,422	6,419,611	1,509,416	-76.49%
TOTAL GENERAL FUND REVENUES	\$ 79,602,857	85,170,902	84,220,438	-1.12%

General Fund Expenditure Summary



Isle of Wight County
Adopted FY 2021-22 Operating Budget -May 13, 2021
General Fund

Expenditure Summary

	2020 ACTUAL	2021 AMENDED	2022 ADOPTED	% CHANGE
GENERAL ADMINISTRATION				
Board of Supervisors	\$ 326,002	335,413	329,300	-1.82%
County Administration	467,184	477,808	483,251	1.14%
County Attorney	653,289	577,687	575,348	-0.40%
Human Resources	299,296	339,909	394,837	16.16%
Voter Registration	285,720	319,027	391,778	22.80%
Total General Administration	\$ 2,031,492	2,049,844	2,174,514	6.08%
FINANCIAL ADMINISTRATION				
Commissioner of the Revenue	\$ 676,354	697,142	765,696	9.83%
Assessment	15,322	196,900	288,900	46.72%
Treasurer	790,796	807,308	891,035	10.37%
Budget & Finance	658,654	737,998	802,014	8.67%
Purchasing	97,162	166,084	171,368	3.18%
Total Financial Administration	\$ 2,238,287	2,605,432	2,919,013	12.04%
JUDICIAL				
Circuit Court Judges	\$ 75,671	78,151	89,388	14.38%
General District Court	8,327	17,381	26,246	51.00%
Fifth District Community Corrections Program	20,858	17,879	18,926	5.86%
Juvenile and Domestic Relations Court	5,134	11,627	12,575	8.15%
Juvenile Accountability Program	120	6,575	2,500	-61.98%
Court Services Unit	80,132	220,600	200,100	-9.29%
Clerk of the Circuit Court	527,971	592,673	598,133	0.92%
Commonwealth's Attorney	804,559	827,876	839,802	1.44%
Total Judicial	\$ 1,522,773	1,772,762	1,787,670	0.84%
PUBLIC SAFETY				
Sheriff - Administration & Public Safety Officers	\$ 4,640,993	5,283,785	5,203,963	-1.51%
Sheriff - Animal Control	527,450	598,882	594,840	-0.67%
Fire and Rescue Response	2,912,561	3,509,427	3,358,775	-4.29%
Fire & Rescue - Volunteer Services	1,310,158	1,456,229	1,421,620	100.00%
Fire & Rescue - Emergency Mgt & Billing	419,468	512,382	516,872	0.88%
Western Tidewater Regional Jail	1,074,415	1,293,333	1,293,333	0.00%
Total Public Safety	\$ 10,885,045	12,654,038	12,389,403	-2.09%
PUBLIC WORKS				
Public Works - Administration	\$ 296,093	304,084	318,111	4.61%
Public Works - Transportation	254,755	298,940	283,925	-5.02%
Public Works - Refuse Collection & Disposal	2,477,478	2,755,580	2,902,069	5.32%
Public Works - Building Maintenance	1,370,489	1,629,697	1,494,671	-8.29%
Public Works - Capital Programs and Inspections	81,045	82,060	84,262	2.68%
Total Public Works	\$ 4,479,860	5,070,361	5,083,038	0.25%

Isle of Wight County
Adopted FY 2021-22 Operating Budget -May 13, 2021
General Fund

Expenditure Summary

	2020 ACTUAL	2021 AMENDED	2022 ADOPTED	% CHANGE
HEALTH & WELFARE				
Western Tidewater Health District	\$ 530,000	569,588	600,000	5.34%
Western Tidewater Community Service Board	184,771	217,774	250,777	15.15%
Total Health & Welfare	\$ 714,771	787,362	850,777	8.05%
EDUCATION				
Local Support	\$ 26,521,324	27,760,840	26,711,613	-3.78%
School Capital Maintenance	533,082	500,000	250,000	-50.00%
Total Education	\$ 27,054,406	28,260,840	26,961,613	-4.60%
PARKS, RECREATION, GROUNDS & CULTURAL				
Parks and Recreation - Administration	\$ 255,027	256,387	265,736	3.65%
Parks and Recreation - Gateways, and Grounds	975,185	912,739	1,001,054	9.68%
Parks and Recreation - Programs	586,114	770,442	755,485	-1.94%
Blackwater Regional Library - Local Support	837,782	870,637	891,490	2.40%
Total Parks, Recreation, Grounds & Cultural	\$ 2,654,108	2,810,205	2,913,765	3.69%
COMMUNITY DEVELOPMENT				
Planning and Zoning	\$ 918,412	996,037	830,216	-16.65%
Inspections	453,480	521,962	739,901	41.75%
Economic Development	534,508	2,853,371	1,044,089	-63.41%
Tourism	521,188	557,297	577,490	3.62%
Markets	51,459	75,450	76,631	1.57%
Communications	73,858	78,018	78,648	0.81%
Virginia Cooperative Extension - Local Support	62,915	71,274	73,643	3.32%
Total Community Development	\$ 2,615,821	5,153,409	3,420,618	-33.62%
OTHER PUBLIC SERVICES				
Local and Regional Organizations	\$ 1,433,286	1,568,260	1,649,623	5.19%
Total Other Public Services	\$ 1,433,286	1,568,260	1,649,623	5.19%
DEBT SERVICE				
Debt Service	\$ 11,912,284	11,782,129	13,346,056	13.27%
Total Debt Service	\$ 11,912,284	11,782,129	13,346,056	13.27%
NON-DEPARTMENTAL				
Non-Departmental Expenses	\$ 756,487	3,016,966	2,099,500	-30.41%
Internal Service Charges	1,451,984	1,525,379	1,568,403	2.82%
Transfer to Other Funds	5,792,631	6,113,907	7,056,445	15.42%
Total Non-Departmental	\$ 8,001,103	10,656,252	10,724,348	0.64%
Total General Fund Expenditures	\$ 75,543,236	85,170,894	84,220,438	-1.12%

General Fund Expenditure Detail



Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

General Fund Expenditures

BOARD OF SUPERVISORS

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 30,678	45,250	63,397	40.10%
Board Salaries	61,812	61,812	61,812	0.00%
Overtime	288	-	-	0.00%
Other Compensation	100	300	300	0.00%
FICA (SS & Medicare)	6,607	7,688	9,578	24.58%
VRS - Retirement Benefits	3,028	4,711	7,417	57.44%
Hospital/Medical Plans	24,287	25,814	28,146	9.03%
Group Life Insurance	402	606	850	40.26%
Professional Services	116,210	115,520	90,000	-22.09%
Software License/Maintenance	33,524	17,449	15,545	-10.91%
Advertising Services	24,583	28,182	26,500	-5.97%
Postage	3	100	50	-50.00%
Telephone (Voice And Fax)	607	605	605	0.00%
Travel & Training	6,488	7,500	6,500	-13.33%
Operating Expenses	8,029	10,185	8,500	-16.54%
Dues & Association Memberships	9,357	9,585	10,000	4.33%
Office Supplies	-	106	100	-5.66%
Total Operating Expenditures	\$ 326,002	335,413	329,300	-1.82%

COUNTY ADMINISTRATOR

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 337,177	343,590	346,938	0.97%
Overtime	66	-	-	0.00%
Part-Time Salaries	3,202	-	-	0.00%
FICA (SS & Medicare)	23,174	23,470	26,541	13.08%
VRS - Retirement Benefits	34,559	37,059	40,299	8.74%
Hospital/Medical Plans	37,179	40,959	38,718	-5.47%
Group Life Insurance	4,417	4,579	4,615	0.79%
Deferred Comp	9,727	9,648	10,115	4.84%
Meals	71	-	-	0.00%
Postage	130	140	150	7.14%
Telephone (Voice and Fax)	1,323	1,213	1,287	6.10%
Travel & Training	4,687	5,000	5,000	0.00%
Tolls & Parking	25	-	-	0.00%
Dues & Assoc Memberships	2,628	3,650	3,650	0.00%
Office Supplies	2,351	2,000	2,000	0.00%
Copier Lease	6,468	6,500	2,738	-57.88%
Copier Service/Supply Contract	-	-	1,200	100.00%
Total Operating Expenditures	\$ 467,184	477,808	483,251	1.14%

COUNTY ATTORNEY

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 182,311	178,187	172,394	-3.25%
FICA (SS & Medicare)	12,952	12,888	13,188	2.33%
VRS - Retirement Benefits	19,113	19,647	20,141	2.51%
Hospital/Medical Plans	35,734	31,528	27,334	-13.30%
Group Life Insurance	2,398	2,372	2,307	-2.74%
Deferred Comp	840	744	8,180	999.46%
Professional Services	382,182	275,000	275,000	0.00%
Contracted Services	-	25,000	25,000	0.00%
Postage	263	300	300	0.00%
Telephone (Voice and Fax)	583	536	536	0.00%
Travel & Training	490	4,000	4,000	0.00%
Dues & Association Memberships	935	2,000	2,000	0.00%
Office Supplies	768	1,500	1,500	0.00%
Copier Lease	3,543	3,985	2,268	-43.09%
Copier Service/Supply Contract	-	-	1,200	100.00%
Books/Subscriptions	11,177	20,000	20,000	0.00%
Total Operating Expenditures	\$ 653,289	577,687	575,348	-0.40%

HUMAN RESOURCES

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 166,635	167,623	196,954	17.50%
Part-Time Salaries	20,423	25,183	-	-100.00%
FICA (SS & Medicare)	13,489	14,749	15,067	2.16%
VRS - Retirement Benefits	16,447	17,447	22,973	31.67%
Hospital/Medical Plans	28,677	28,177	28,146	-0.11%
Group Life Insurance	2,183	2,246	2,631	17.14%
Deferred Comp	840	842	1,260	49.64%
Tuition Reimbursement	936	5,000	5,000	0.00%
Professional Services	26,093	32,000	82,000	156.25%
Advertising Services	1,720	2,500	2,500	0.00%
Postage	142	350	350	0.00%
Telephone (Voice and Fax)	470	373	1,556	317.16%
Emp Service Awards & Recognition	6,895	19,219	12,000	-37.56%
Travel & Training	2,560	5,500	6,400	16.36%
Operating Expenses	9,948	15,900	15,000	-5.66%
Dues & Association Membership	438	800	1,000	25.00%
Office Supplies	1,399	2,000	2,000	0.00%
Total Operating Expenditures	\$ 299,296	339,909	394,837	16.16%

COMMISSIONER OF REVENUE

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 447,513	454,948	502,857	10.53%
Part-Time Salaries	11,948	13,665	-	-100.00%
FICA (SS & Medicare)	33,733	35,843	38,469	7.33%
VRS - Retirement Benefits	44,916	48,072	58,431	21.55%
Hospital/Medical Plans	98,491	94,844	114,137	20.34%
Group Life Insurance	5,897	6,097	6,692	9.76%
Deferred Comp	3,465	3,368	3,780	12.23%
Maintenance Service Contracts	4,990	5,500	6,000	9.09%
Postage	4,823	5,400	5,400	0.00%
Telephone (Voice and Fax)	932	895	895	0.00%
Travel & Training	3,137	5,400	5,400	0.00%
Dues & Association Memberships	860	900	900	0.00%
Office Supplies	2,946	6,493	5,800	-10.67%
Copier Lease	3,577	3,517	2,335	-33.61%
Copier Service/Supply Contract	-	-	1,200	100.00%
Books/Subscriptions	9,126	12,200	13,400	9.84%
Total Operating Expenditures	\$ 676,354	697,142	765,696	9.83%

REAL ESTATE ASSESSMENT

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Compensation	\$ 3,518	-	-	0.00%
Professional Services	9,180	105,000	17,000	-83.81%
Advertising Services	1,482	-	-	0.00%
Postage	387	300	300	0.00%
Travel & Training	418	-	1,200	100.00%
Office Supplies	337	1,600	400	-75.00%
Reassessment Reserve	-	90,000	270,000	200.00%
Total Operating Expenditures	\$ 15,322	196,900	288,900	46.72%

TREASURER

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 414,944	422,477	431,122	2.05%
Overtime	1,050	1,500	-	-100.00%
Part-Time Salaries	32,083	40,367	40,804	1.08%
FICA (SS & Medicare)	32,832	35,514	36,102	1.66%
VRS - Retirement Benefits	41,177	44,168	49,944	13.08%
Hospital/Medical Plans	74,638	72,578	91,719	26.37%
Group Life Insurance	5,459	5,662	5,720	1.02%
Deferred Comp	2,940	2,957	2,520	-14.78%
Bank Fees	44,271	1,000	50,000	4900.00%
Maintenance Service Contracts	4,698	5,800	5,800	0.00%
Advertising Services	1,073	3,290	3,290	0.00%
DMV Stop Program Fees	19,375	48,000	48,000	0.00%
Postage	80,910	85,700	85,700	0.00%
Telephone (Voice and Fax)	1,645	1,599	1,599	0.00%
Lease/Rental of Equipment	1,780	1,680	1,680	0.00%
Travel & Training	1,115	3,371	5,000	48.32%
Operating Expenses	-	500	500	0.00%
Due & Association Membership	1,285	2,000	2,000	0.00%
Office Supplies	23,557	22,500	22,500	0.00%
Copier Lease	3,205	3,145	2,335	-25.76%
Copier Service/Supply Contract	-	-	1,200	100.00%
Items for Resale	2,759	3,500	3,500	0.00%
Total Operating Expenditures	\$ 790,796	807,308	891,035	10.37%

BUDGET & FINANCE

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 451,363	487,157	511,351	4.97%
Overtime	225	-	-	0.00%
FICA (SS & Medicare)	32,472	37,269	39,118	4.96%
VRS - Retirement Benefits	45,841	52,168	59,635	14.31%
Hospital/Medical Plans	88,357	83,163	106,856	28.49%
Group Life Insurance	5,905	6,535	6,830	4.51%
Deferred Comp	2,730	2,940	2,100	-28.57%
Professional Services	14,375	37,238	44,530	19.58%
Postage	3,285	4,000	4,000	0.00%
Telephone (Voice and Fax)	1,110	1,897	2,666	40.54%
Travel & Training	4,788	15,725	15,025	-4.45%
Dues & Association Memberships	837	750	780	4.00%
Office Supplies	4,552	5,977	5,000	-16.35%
Copier Lease	2,679	2,679	2,423	-9.56%
Copier Service/Supply Contract	-	-	1,200	100.00%
Books/Subscriptions	135	500	500	0.00%
Total Operating Expenditures	\$ 658,654	737,998	802,014	8.67%

PURCHASING

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries And Wages	\$ 79,981	118,648	131,829	11.11%
FICA (SS & Medicare)	6,326	9,077	10,085	11.10%
VRS - Retirement Benefits	8,470	13,337	15,395	15.43%
Medical/Dental Plans	-	19,590	8,556	-56.32%
Group Life Insurance	1,048	1,692	1,763	4.20%
Deferred Comp	420	840	840	0.00%
Telephone (Voice And Fax)	17	-	-	0.00%
Travel & Training	672	2,250	2,500	11.11%
Dues & Association Memberships	215	250	250	0.00%
Office Supplies	12	400	150	-62.50%
Total Operating Expenditures	\$ 97,162	166,084	171,368	3.18%

REGISTRAR

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries And Wages	\$ 103,227	104,088	125,815	20.87%
Overtime	126	-	-	0.00%
Part-Time Salaries	31,349	51,059	41,553	-18.62%
Compensation	48,910	38,000	38,000	0.00%
FICA (SS & Medicare)	9,882	11,869	15,711	32.37%
VRS - Retirement Benefits	9,982	10,628	12,723	19.71%
Hospital/Medical Plans	31,549	30,974	30,974	0.00%
Group Life Insurance	1,352	1,396	1,670	19.63%
Deferred Comp	420	420	420	0.00%
Repairs & Maintenance	6,248	9,000	14,150	57.22%
Advertising Services	466	1,155	1,000	-13.42%
Utilities	2,914	4,130	4,130	0.00%
Postage	3,522	7,000	7,000	0.00%
Telephone (Voice and Fax)	479	464	464	0.00%
Lease/Rental of Equipment	-	1,600	1,600	0.00%
Lease/Rental of Buildings	2,000	1,400	2,100	50.00%
Travel & Training	2,114	6,500	6,500	0.00%
Operating Expenses	26,104	30,132	30,000	-0.44%
Dues & Association Memberships	180	500	500	0.00%
Office Supplies	1,977	4,000	4,000	0.00%
Copier Lease	2,772	2,712	2,268	-16.37%
Copier Service/Supply Contract	-	-	1,200	100.00%
PPE & Safety ***	147	-	-	0.00%
Equipment/Machinery	-	2,000	50,000	2400.00%
Total Operating Expenditures	\$ 285,720	319,027	391,778	22.80%

CIRCUIT COURT

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries And Wages	\$ 46,632	47,022	55,874	18.83%
Overtime	336	-	-	0.00%
Compensation	3,510	4,400	4,400	0.00%
FICA (SS & Medicare)	3,231	3,598	4,275	18.82%
VRS - Retirement Benefits	4,603	4,895	6,490	32.58%
Hospital/Medical Plans	15,774	15,487	15,487	0.00%
Group Life Insurance	611	630	743	17.94%
Deferred Comp	420	420	420	0.00%
Telephone (Voice and Fax)	311	299	299	0.00%
Travel & Training	-	500	200	-60.00%
Dues & Association Memberships	-	500	200	-60.00%
Office Supplies	243	400	1,000	150.00%
Total Operating Expenditures	\$ 75,671	78,151	89,388	14.38%

GENERAL DISTRICT COURT

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Other Compensation	\$ -	2,820	3,000	6.38%
Court Appt Public Defender	2,198	7,500	15,000	100.00%
Telephone (Voice and Fax)	1,364	1,361	1,361	0.00%
Operating Expenses	1,403	2,000	2,500	25.00%
Dues & Association Membership	100	100	100	0.00%
Office Supplies	439	750	750	0.00%
Copier Lease	2,823	2,850	2,335	-18.07%
Copier Service/Supply Contract	-	-	1,200	100.00%
Total Operating Expenditures	\$ 8,327	17,381	26,246	51.00%

WESTERN TIDEWATER COMM CORRECTNS

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Telephone (Voice And Fax)	\$ -	312	312	0.00%
Contributions	20,858	17,567	18,614	5.96%
Total Operating Expenditures	\$ 20,858	17,879	18,926	5.86%

JUVENILE ACCOUNTABILITY PROGRAM

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Professional Services	\$ -	5,000	1,250	-75.00%
Telephone (Voice And Fax)	78	75	75	0.00%
Drug Testing Supplies	-	1,000	750	-25.00%
Drug Lab Test	42	500	425	-15.00%
Total Operating Expenditures	\$ 120	6,575	2,500	-61.98%

JUVENILE & DOMESTIC RELATION COURT

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Other Compensation	\$ -	2,140	2,140	0.00%
Repairs & Maintenance	-	240	240	0.00%
Court Appointed Public Defender	-	500	500	0.00%
Postage	448	1,340	620	-53.73%
Telephone (Voice and Fax)	1,156	1,157	1,157	0.00%
Travel & Training	-	2,000	2,000	0.00%
Dues & Association Membership	235	450	450	0.00%
Office Supplies	749	1,200	2,000	66.67%
Copier Lease	2,547	2,600	2,268	-12.77%
Copier Service/Supply Contract	-	-	1,200	100.00%
Total Operating Expenditures	\$ 5,134	11,627	12,575	8.15%

CLERK OF THE CIRCUIT COURT

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 328,403	365,909	366,211	0.08%
Overtime	1,033	-	-	0.00%
FICA (SS & Medicare)	23,458	27,424	28,015	2.16%
VRS - Retirement Benefits	31,881	34,944	42,659	22.08%
Hospital/Medical Plans	71,648	86,292	70,154	-18.70%
Group Life Insurance	4,281	4,886	4,886	0.00%
Deferred Comp	2,450	2,823	2,940	4.14%
Legal Services-Jurors	7,113	9,692	17,920	84.89%
Professional Services	485	-	-	0.00%
TTF Professional Services	28,857	27,900	31,450	12.72%
Repairs & Maintenance	-	500	500	0.00%
Maintenance Service Contracts	7,844	10,000	10,000	0.00%
Postage	5,037	4,520	6,520	44.25%
Telephone (Voice and Fax)	1,415	1,410	2,010	42.55%
Travel & Training	139	1,000	1,000	0.00%
Dues & Association Membership	520	600	600	0.00%
Office Supplies	4,678	7,884	7,300	-7.41%
Copier Lease	3,959	3,989	2,268	-43.14%
Copier Service/Supply Contract	-	-	1,200	100.00%
Equipment/Machinery	4,770	-	-	0.00%
Audit Fees	-	2,900	2,500	-13.79%
Total Operating Expenditures	\$ 527,971	592,673	598,133	0.92%

FIFTH DISTRICT COURT SERVICES

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Professional Services	\$ 79,534	220,000	199,500	-9.32%
Telephone (Voice And Fax)	598	600	600	0.00%
Total Operating Expenditures	\$ 80,132	220,600	200,100	-9.29%

COMMONWEALTH ATTORNEY

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 549,913	558,106	582,359	4.35%
Part-Time Salaries	11,668	11,370	-	-100.00%
FICA (SS & Medicare)	40,763	43,551	44,551	2.30%
VRS - Retirement Benefits	54,291	58,287	67,686	16.13%
Hospital/Medical Plans	104,604	106,635	98,650	-7.49%
Group Life Insurance	7,204	7,478	7,752	3.66%
Deferred Comp	2,520	2,547	2,520	-1.06%
Maintenance Service Contracts	4,582	7,635	7,685	0.65%
Telephone (Voice and Fax)	3,284	3,724	4,381	17.64%
Travel & Training	5,043	6,750	6,750	0.00%
Dues & Association Membership	4,611	5,250	5,250	0.00%
Office Supplies	4,194	4,250	4,250	0.00%
Copier Lease	4,293	4,293	2,268	-47.17%
Copier Service/Supply Contract	-	-	1,200	100.00%
Equipment/Machinery	7,591	8,000	4,500	-43.75%
Total Operating Expenditures	\$ 804,559	827,876	839,802	1.44%

SHERIFF

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 2,676,106	2,770,990	2,906,904	4.90%
Overtime	185,581	225,000	202,000	-10.22%
Part-Time Salaries	84,736	132,798	122,800	-7.53%
FICA (SS & Medicare)	212,749	239,266	247,225	3.33%
VRS - Retirement Benefits	256,889	283,127	337,639	19.25%
Hospital/Medical Plans	613,635	634,392	665,179	4.85%
Group Life Insurance	34,738	37,089	38,670	4.26%
Deferred Comp	18,620	19,457	20,580	5.77%
Uniforms Taxable	3,264	4,000	4,000	0.00%
Professional Services	2,660	8,700	8,700	0.00%
Repairs & Maintenance	3,547	6,148	6,148	0.00%
Maintenance Service Contracts	29,821	33,821	36,022	6.51%
Advertising Services	508	2,500	2,500	0.00%
Utilities	40,814	45,000	45,000	0.00%
Postage	1,467	2,000	2,000	0.00%
Telephone (Voice and Fax)	32,691	29,970	29,601	-1.23%
RMS Licenses	26,786	28,285	30,000	6.06%
Travel & Training	32,706	38,000	38,000	0.00%
Tolls & Parking	31	-	-	0.00%
Travel - Prisoner Extradition	6,020	-	-	0.00%
Special Investigate Task Force	3,267	2,000	2,000	0.00%
Operating Expenses	33,499	49,941	56,325	12.78%
Dues & Association Memberships	4,126	7,185	7,185	0.00%
Office Supplies	10,081	13,000	13,000	0.00%
Equipment-Small<\$5k	14,384	28,559	8,700	-69.54%
Copier Lease	6,177	6,058	2,268	-62.56%
Copier Service/Supply Contract	-	-	1,200	100.00%
Computer Software	500	500	500	0.00%
Computer Hardware<\$5k	2,720	3,000	3,000	0.00%
Fleet	246,178	280,176	265,000	-5.42%
Uniforms	34,539	78,497	78,497	0.00%
Capital Outlay	22,153	274,326	23,320	-91.50%
Total Operating Expenditures	\$ 4,640,993	5,283,785	5,203,963	-1.51%

EMERGENCY SERVICES

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 278,891	327,167	334,437	2.22%
Overtime	233	500	505	1.00%
FICA (SS & Medicare)	20,528	25,065	25,623	2.23%
VRS - Retirement Benefits	25,903	34,065	38,614	13.35%
Hospital/Medical Plans	48,984	67,824	59,120	-12.83%
Group Life Insurance	3,438	4,384	4,422	0.87%
Deferred Comp	1,830	3,264	3,260	-0.12%
Uniforms Taxable	226	-	-	0.00%
Maintenance Service Contracts	20,506	22,300	23,700	6.28%
Advertising Services	-	250	250	0.00%
Postage	2,041	3,680	3,680	0.00%
Telephone (Voice and Fax)	4,020	3,854	3,854	0.00%
Travel & Training	3,314	4,285	4,285	0.00%
Dues & Association Membership	349	498	498	0.00%
Office Supplies	2,393	3,631	3,631	0.00%
Equipment-Small<\$5k	491	2,500	2,500	0.00%
Medical Supplies	351	-	-	0.00%
Medical Services	-	140	-	-100.00%
Copier Lease	3,929	3,950	2,268	-42.58%
Copier Service/Supply Contract	-	-	1,200	100.00%
Computer Software <\$5k	180	200	200	0.00%
Fleet	966	4,000	4,000	0.00%
Uniforms	895	825	825	0.00%
Total Operating Expenditures	\$ 419,468	512,382	516,872	0.88%

FIRE & RESCUE RESPONSE

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries And Wages	\$ 1,020,868	1,221,841	1,402,609	14.79%
Overtime	100,665	163,423	127,442	-22.02%
Holiday Pay	55,165	56,675	67,342	18.82%
Part-Time Salaries	1,022,951	854,290	817,406	-4.32%
FICA (SS & Medicare)	162,887	180,340	184,732	2.44%
VRS - Retirement Benefits	100,478	127,194	164,105	29.02%
Medical/Dental Plans	249,027	326,040	357,306	9.59%
Group Life Insurance	13,336	16,373	18,795	14.79%
Deferred Comp	7,035	8,945	9,870	10.34%
Uniforms Taxable	11,923	-	-	0.00%
Professional Services	7,959	8,355	8,743	4.64%
EMS Service Contracts	9,440	20,000	21,000	5.00%
Maintenance Service Contracts	14,961	23,035	24,708	7.26%
Utilities	635	800	800	0.00%
Telephone (Voice And Fax)	14,795	15,264	17,064	11.79%
Travel & Training	6,786	11,820	11,820	0.00%
Four-4-Life EMS Support	35,122	47,137	40,000	-15.14%
Hampton Roads Planning Distric	-	5,865	5,865	0.00%
Contribution State Forestry	10,093	10,093	10,093	0.00%
Dues & Association Memberships	5,827	-	-	0.00%
Office Supplies	362	70	425	507.14%
Medical Supplies	40,824	55,070	30,850	-43.98%
Medical Services	6,183	8,800	8,800	0.00%
Fleet	5,041	4,500	4,500	0.00%
Uniforms	749	14,500	14,500	0.00%
PPE & Safety	9,448	10,000	10,000	0.00%
Capital Outlay	-	318,997	-	-100.00%
Total Operating Expenditures	\$ 2,912,561	3,509,427	3,358,775	-4.29%

VOLUNTEER - FIRE & RESCUE RESPONSE

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Utilities-Volunteer Depts	107,053	117,000	117,000	0.00%
Fuel - Volunteer	-	-	57,000	100.00%
Volunteer Dept-Insurance	195,203	211,313	211,313	0.00%
Travel & Training	-	-	10,000	100.00%
Fire Programs Fund Expense	82,347	100,665	93,579	-7.04%
Contribution Carrollton VFR	237,168	182,801	162,600	-11.05%
Contribution-Carrsville VFR	113,838	125,100	94,186	-24.71%
Contribution RushmereVF	58,700	67,100	63,500	-5.37%
Contribution Smithfield VF	162,850	242,000	197,744	-18.29%
Contribution Windsor VF	102,500	136,000	167,300	23.01%
Contribution IOWVR	197,000	219,500	210,000	-4.33%
Contribution Windsor VR	53,500	54,750	37,398	-31.69%
Total Volunteer Fire & Rescue Response	1,310,158	1,456,229	1,421,620	-2.38%

WESTERN TIDEWATER REGIONAL JAIL

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Professional Services	\$ 1,074,415	1,293,333	1,293,333	0.00%
Total Operating Expenditures	\$ 1,074,415	1,293,333	1,293,333	0.00%

INSPECTIONS

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Salaries and Wages	\$ 291,336	315,888	462,472	46.40%
FICA (SS & Medicare)	20,572	24,139	35,379	46.56%
VRS - Retirement Benefits	28,182	33,465	53,776	60.69%
Hospital/Medical Plans	69,023	77,147	108,481	40.62%
Group Life Insurance	3,739	4,233	6,159	45.50%
Deferred Comp	1,478	1,718	2,940	71.13%
Uniforms Taxable	125	1,916	2,266	18.27%
Professional Services	18,500	15,000	15,000	0.00%
Postage	133	600	600	0.00%
Telephone (Voice and Fax)	2,480	3,431	3,771	9.91%
Travel & Training	434	5,000	5,000	0.00%
Tolls & Parking	-	50	50	0.00%
Dues & Association Membership	781	1,400	1,400	0.00%
Office Supplies	1,662	2,568	3,500	36.29%
Copier Lease	2,356	2,365	2,365	0.00%
Copier Service/Supply Contract	-	-	1,200	100.00%
Computer Software <\$5k	248	-	-	0.00%
Fleet	5,658	12,922	12,922	0.00%
Books/Subscriptions	243	4,550	4,550	0.00%
Equipment/Machinery	6,530	15,570	18,070	16.06%
Total Operating Expenditures	\$ 453,480	521,962	739,901	41.75%

ANIMAL CONTROL

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 224,080	253,660	255,880	0.88%
Overtime	27,654	20,909	31,310	49.74%
Part-Time Salaries	11,276	20,100	20,676	2.87%
FICA (SS & Medicare)	18,877	22,543	23,551	4.47%
VRS - Retirement Benefits	22,154	27,783	29,879	7.54%
Hospital/Medical Plans	77,955	101,128	81,538	-19.37%
Group Life Insurance	2,912	3,400	3,422	0.65%
Deferred Comp	1,715	2,100	1,680	-20.00%
Repairs & Maintenance	2,343	2,380	2,380	0.00%
Advertising Services	-	1,100	1,100	0.00%
Veterinarian Services	52,908	55,000	55,000	0.00%
Utilities	16,106	22,000	22,000	0.00%
Postage	-	140	140	0.00%
Telephone (Voice and Fax)	1,419	1,418	1,418	0.00%
Travel & Training	650	3,000	3,000	0.00%
Operating Expenses	31,643	32,280	31,800	-1.49%
Dues & Association Memberships	-	120	120	0.00%
Office Supplies	1,401	2,000	2,125	6.25%
Equipment-Small<\$5k	7,813	1,000	1,000	0.00%
Copier Lease	1,971	2,125	2,125	0.00%
Fleet	21,983	21,696	21,696	0.00%
Uniforms	2,590	3,000	3,000	0.00%
Total Operating Expenditures	\$ 527,450	598,882	594,840	-0.67%

PUBLIC WORKS ADMINISTRATION

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 193,576	197,017	207,586	5.36%
FICA (SS & Medicare)	13,901	14,932	15,880	6.35%
FICA *	-	126	-	-100.00%
VRS - Retirement Benefits	19,106	20,510	23,393	14.06%
Hospital/Medical Plans	47,323	47,074	46,461	-1.30%
Group Life Insurance	2,536	2,640	2,679	1.48%
Deferred Comp	805	841	840	-0.12%
Utilities	4,067	5,200	5,200	0.00%
Postage	4	75	75	0.00%
Telephone (Voice and Fax)	995	982	982	0.00%
Travel & Training	-	250	250	0.00%
P Card Suspense	-	1	1	0.00%
Dues & Association Membership	1,674	-	-	0.00%
Office Supplies	901	1,500	1,500	0.00%
Copier Lease	1,487	1,456	1,134	-22.12%
Copier Service/Supply Contract	-	-	650	100.00%
Fleet	9,719	11,480	11,480	0.00%
Total Operating Expenditures	\$ 296,093	304,084	318,111	4.61%

PUBLIC WORKS - CAPITAL PROGRAMS & INSPECTIONS

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries And Wages	\$ 49,945	50,361	51,649	2.56%
FICA (SS & Medicare)	3,599	3,853	3,951	2.54%
VRS - Retirement Benefits	4,930	5,243	6,043	15.26%
Medical/Dental Plans	14,207	13,939	13,939	0.00%
Group Life Insurance	654	676	692	2.37%
Uniforms Taxable	117	-	-	0.00%
Telephone (Voice And Fax)	1,213	1,205	1,205	0.00%
Travel & Training	179	800	800	0.00%
Operating Expenses	41	400	400	0.00%
Fuel	6,161	4,783	4,783	0.00%
PPE & Safety	-	800	800	0.00%
Total Operating Expenditures	\$ 81,045	82,060	84,262	2.68%

PUBLIC WORKS - REFUSE

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 345,130	350,448	365,846	4.39%
Overtime	16,877	11,637	10,771	-7.44%
Part-Time Salaries	392,144	398,947	409,726	2.70%
FICA (SS & Medicare)	55,831	58,197	60,155	3.36%
VRS - Retirement Benefits	35,326	37,932	42,804	12.84%
Hospital/Medical Plans	97,969	97,397	107,206	10.07%
Group Life Insurance	4,523	4,697	4,902	4.36%
Deferred Comp	3,360	4,123	3,360	-18.51%
Uniforms Taxable	4,571	-	-	0.00%
Repairs & Maintenance	52,355	58,252	50,000	-14.17%
Contracted Services	14,489	15,792	15,200	-3.75%
Purchased Services-SPSA	1,154,668	1,184,100	1,392,600	17.61%
Utilities	17,344	17,000	17,000	0.00%
Telephone (Voice and Fax)	5,100	5,219	6,758	29.49%
Travel & Training	955	4,790	4,790	0.00%
Operating Expenses	4,617	5,362	9,052	68.82%
Landfill Post-Closure Cost	93,039	264,976	190,000	-28.30%
Dues & Association Membership	82	844	699	-17.18%
Equipment-Small<\$5k	6,002	300	-	-100.00%
Fleet	172,196	227,567	200,000	-12.11%
Uniforms	-	4,500	4,500	0.00%
PPE & Safety	900	3,500	6,700	91.43%
Total Operating Expenditures	\$ 2,477,478	2,755,580	2,902,069	5.32%

PUBLIC WORKS - BLDGS & GROUNDS

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 410,782	424,723	445,142	4.81%
Overtime	7,906	6,575	6,060	-7.83%
Part-Time Salaries	158,649	188,563	166,922	-11.48%
FICA (SS & Medicare)	42,343	47,420	47,286	-0.28%
VRS - Retirement Benefits	41,667	45,864	52,082	13.56%
Hospital/Medical Plans	115,407	115,762	127,146	9.83%
Group Life Insurance	5,381	5,692	5,965	4.80%
Deferred Comp	2,800	2,940	2,940	0.00%
Uniforms Taxable	7,989	-	-	0.00%
Repairs & Maintenance	164,933	214,790	206,000	-4.09%
Maintenance Service Contracts	97,729	182,190	111,000	-39.07%
Generator Maintenance Program	14,083	28,981	22,000	-24.09%
Contracted Services	19,421	-	-	0.00%
Utilities	205,942	204,300	204,300	0.00%
Telephone (Voice and Fax)	10,745	9,621	11,310	17.56%
Travel & Training	-	2,910	2,910	0.00%
P Card Suspense	-	1	1	0.00%
Equipment-Small<\$5k	6,737	5,900	4,900	-16.95%
Fleet	23,530	24,240	24,240	0.00%
Uniforms	-	8,000	8,000	0.00%
PPE & Safety	-	15,763	15,763	0.00%
Operating Supplies	28,995	38,922	20,604	-47.06%
County Signage	5,450	5,000	5,000	0.00%
Capital Outlay Additions	-	46,440	-	-100.00%
Capital Outlay	-	5,100	5,100	0.00%
Total Operating Expenditures	\$ 1,370,489	1,629,697	1,494,671	-8.29%

PUBLIC WORKS - TRANSPORTATION

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries And Wages	\$ 106,072	113,243	117,526	3.78%
Other Compensation	100	200	-	-100.00%
FICA (SS & Medicare)	7,367	8,664	8,991	3.77%
VRS - Retirement Benefits	10,427	11,789	13,587	15.25%
Hospital/Medical Plans	25,039	28,146	28,146	0.00%
Group Life Insurance	1,384	1,518	1,556	2.50%
Deferred Comp	665	840	840	0.00%
Professional Services	41,727	71,261	50,000	-29.84%
Advertising	-	400	400	0.00%
Utilities	59,451	59,500	59,500	0.00%
Postage	48	200	200	0.00%
Telephone (Voice And Fax)	865	879	879	0.00%
Travel & Training	(20)	1,340	1,340	0.00%
Operating Expenses	148	-	-	0.00%
Office Supplies	1,122	400	400	0.00%
Computer Software <\$5k	360	360	360	0.00%
PPE & Safety	-	200	200	0.00%
Total Operating Expenditures	\$ 254,755	298,940	283,925	-5.02%

PARKS & RECREATION

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 168,091	169,522	178,212	5.13%
Overtime	5,924	1,000	1,717	71.70%
FICA (SS & Medicare)	13,085	13,045	13,765	5.52%
VRS - Retirement Benefits	17,801	19,055	20,336	6.72%
Hospital/Medical Plans	24,492	24,043	24,043	0.00%
Group Life Insurance	2,202	2,272	2,329	2.51%
Deferred Comp	1,260	1,260	1,260	0.00%
Uniforms Taxable	209	-	-	0.00%
Postage	295	500	500	0.00%
Telephone (Voice and Fax)	4,260	4,383	4,383	0.00%
Travel & Training	6,334	6,755	6,955	2.96%
Dues & Association Membership	991	1,128	1,000	-11.35%
Office Supplies	3,370	5,425	4,000	-26.27%
Copier Lease	6,665	7,674	4,536	-40.89%
Copier Service/Supply Contract	-	-	2,400	100.00%
Uniforms	-	225	200	-11.11%
Books/Subscriptions	49	100	100	0.00%
Total Operating Expenditures	\$ 255,027	256,387	265,736	3.65%

PARKS & RECREATION - PROGRAMS

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries And Wages	\$ 209,487	213,345	217,994	2.18%
Overtime	1,603	-	1,818	100.00%
Part-Time Salaries	88,597	111,482	125,273	12.37%
Other Compensation	3,850	6,600	6,600	0.00%
FICA (SS & Medicare)	22,673	24,848	26,399	6.24%
VRS - Retirement Benefits	21,193	22,822	25,505	11.76%
Medical/Dental Plans	33,210	32,778	52,189	59.22%
Group Life Insurance	2,744	2,859	2,921	2.17%
Deferred Comp	1,260	3,077	1,260	-59.05%
Marketing	6,814	14,350	14,350	0.00%
Utilities	39,691	45,000	45,000	0.00%
Telephone (Voice And Fax)	2,386	2,309	2,309	0.00%
Lease/Rental of Buildings	-	1	1	0.00%
Travel & Training	8,626	7,477	7,477	0.00%
Contribution-Smfd Ballpark	50,000	50,000	-	-100.00%
Special Events	18,811	37,800	41,875	10.78%
Dues & Association Memberships	1,808	2,223	2,150	-3.28%
Equipment-Small<\$5k	-	5,200	5,200	0.00%
Uniforms	-	350	350	0.00%
Athletics	19,896	83,421	72,458	-13.14%
Camps	20,912	31,686	31,196	-1.55%
Instuctor Led Classes	4,834	17,627	17,627	0.00%
Recreation (Gym, etc.)	8,282	13,501	13,425	-0.56%
Senior Adult Programming	17,381	31,398	31,868	1.50%
Windsor Center	2,057	10,288	10,240	-0.47%
Total Operating Expenditures	\$ 586,114	770,442	755,485	-1.94%

PARKS & RECREATION - GATEWAYS & GROUNDS

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries And Wages	\$ 438,752	452,930	462,213	2.05%
Overtime	38,887	26,137	28,280	8.20%
Part-Time Salaries	-	-	16,934	100.00%
FICA (SS & Medicare)	34,071	36,627	38,818	5.98%
VRS - Retirement Benefits	45,062	49,141	54,036	9.96%
Medical/Dental Plans	134,818	129,908	163,498	25.86%
Group Life Insurance	5,756	6,066	6,189	2.03%
Deferred Comp	4,900	5,070	5,040	-0.59%
Uniforms Taxable	6,225	-	-	0.00%
Professional Services	3,177	-	-	0.00%
Repairs & Maintenance	19,205	31,840	30,000	-5.78%
Roadway Beautification	1,025	1,500	1,500	0.00%
Telephone (Voice And Fax)	2,476	2,425	2,425	0.00%
Lease/Rental of Equipment	7,012	8,000	8,000	0.00%
Lease/Rental of Buildings	-	1	-	-100.00%
Travel & Training	2,398	4,800	4,800	0.00%
Dues & Association Memberships	470	800	800	0.00%
Fleet	32,514	50,480	50,480	0.00%
Uniforms	-	6,300	6,300	0.00%
PPE & Safety	2,233	6,040	6,450	6.79%
Operating Supplies	41,319	53,088	53,000	-0.17%
Equipment/Machinery	-	-	23,750	100.00%
Capital Outlay	154,885	41,586	38,541	-7.32%
Total Operating Expenditures	\$ 975,185	912,739	1,001,054	9.68%

BLACKWATER REGIONAL LIBRARY

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Other Compensation	\$ 1,550	2,500	2,500	0.00%
Utilities	29,484	34,400	34,400	0.00%
Contributions-BlkwtrLibrary	806,748	833,737	854,590	2.50%
Total Operating Expenditures	\$ 837,782	870,637	891,490	2.40%

PLANNING & ZONING

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 579,660	623,894	519,641	-16.71%
Compensation	10,500	23,750	20,000	-15.79%
FICA (SS & Medicare)	41,536	47,717	39,753	-16.69%
VRS - Retirement Benefits	57,599	66,736	60,435	-9.44%
Hospital/Medical Plans	115,081	121,651	88,891	-26.93%
Group Life Insurance	7,473	8,360	6,922	-17.20%
Deferred Comp	3,772	4,207	2,100	-50.08%
Professional Services	70,272	49,480	45,000	-9.05%
Advertising Services	9,747	13,000	13,000	0.00%
Postage	1,035	3,000	3,000	0.00%
Telephone (Voice and Fax)	3,005	2,863	4,725	65.04%
Travel & Training	2,623	5,900	5,900	0.00%
Tolls & Parking	-	-	70	100.00%
Operating Expenses	3,079	7,650	7,250	-5.23%
Dues & Association Membership	3,160	2,900	2,900	0.00%
Office Supplies	3,265	5,065	5,000	-1.28%
Copier Lease	4,239	4,209	1,369	-67.47%
Copier Service/Supply Contract	-	-	650	100.00%
Fleet	2,224	5,405	3,360	-37.84%
Uniforms	142	250	250	0.00%
Total Operating Expenditures	\$ 918,412	996,037	830,216	-16.65%

ECONOMIC DEVELOPMENT

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 271,496	277,142	284,712	2.73%
FICA (SS & Medicare)	19,788	21,202	21,781	2.73%
VRS - Retirement Benefits	27,249	29,376	33,194	13.00%
Hospital/Medical Plans	64,411	63,223	63,223	0.00%
Group Life Insurance	3,557	3,714	3,802	2.37%
Deferred Comp	1,680	1,680	1,680	0.00%
Professional Services	3,285	10,000	10,000	0.00%
Advertising Services	-	500	500	0.00%
Marketing	23,321	52,199	46,908	-10.14%
Economic Development Incentive	63,110	1,886,480	500,000	-73.50%
Postage	90	600	600	0.00%
Telephone (Voice and Fax)	2,406	2,990	3,290	10.03%
Travel & Training	6,180	17,000	17,000	0.00%
Tolls & Parking	166	275	275	0.00%
Program Grants	-	430,680	-	-100.00%
Dues & Association Membership	41,573	47,881	48,954	2.24%
Office Supplies	1,101	2,774	2,500	-9.88%
Copier Lease	3,565	3,505	2,268	-35.29%
Copier Service/Supply Contract	-	-	1,200	100.00%
Fleet	1,289	2,000	2,000	0.00%
Books/Subscriptions	241	150	202	34.67%
Total Operating Expenditures	\$ 534,508	2,853,371	1,044,089	-63.41%

TOURISM

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries and Wages	\$ 239,347	241,343	248,607	3.01%
Part-Time Salaries	40,658	52,778	53,596	1.55%
FICA (SS & Medicare)	20,943	22,500	23,119	2.75%
VRS - Retirement Benefits	24,257	25,860	28,941	11.91%
Hospital/Medical Plans	41,328	41,155	48,086	16.84%
Group Life Insurance	3,135	3,235	3,315	2.47%
Deferred Comp	1,260	1,260	1,260	0.00%
Professional Services	-	1,000	250	-75.00%
Repairs & Maintenance	26	250	250	0.00%
Marketing	52,907	60,000	60,000	0.00%
Salty Southern Route	13,334	7,000	7,000	0.00%
Internal Service Charge IT	18,345	17,681	17,988	1.74%
Internal Service Chrg-Risk Mgt	5,581	5,581	5,581	0.00%
Utilities	2,415	3,100	2,687	-13.32%
Postage	149	1,000	500	-50.00%
Telephone (Voice and Fax)	4,597	2,985	4,170	39.70%
Lease/Rental of Buildings	28,632	30,000	30,000	0.00%
Travel & Training	3,604	2,294	4,500	96.15%
Tolls & Parking	100	125	125	0.00%
Special Events	12,973	24,560	23,000	-6.35%
Dues & Association Membership	1,935	2,033	2,033	0.00%
Office Supplies	2,078	4,600	2,850	-38.04%
Copier Lease	2,997	3,000	2,268	-24.40%
Copier Service/Supply Contract	-	-	1,200	100.00%
Fleet	587	1,251	751	-39.97%
Redemption Of Principal	-	2,549	5,145	101.82%
Interest Payments	-	157	268	71.13%
Total Operating Expenditures	\$ 521,188	557,297	577,490	3.62%

FARMER'S MARKET

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Part-Time Salaries	\$ 19,967	20,300	20,877	2.84%
FICA (SS & Medicare)	1,527	1,553	1,597	2.83%
Telephone (Voice And Fax)	546	610	610	0.00%
Farmer's Market	9,576	12,017	11,327	-5.74%
Total Operating Expenditures	\$ 31,616	34,480	34,411	-0.20%

VINTAGE MARKET

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Part-Time Salaries	\$ 10,763	20,000	20,232	1.16%
FICA (SS & Medicare)	823	1,530	1,548	1.18%
Telephone (Voice And Fax)	996	1,090	1,090	0.00%
Vintage Market	7,260	18,350	19,350	5.45%
Total Operating Expenditures	\$ 19,843	40,970	42,220	3.05%

COMMUNICATIONS

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Salaries And Wages	\$ 31,524	32,151	33,215	3.31%
Part-Time Salaries	7,718	9,002	8,225	-8.63%
FICA (SS & Medicare)	2,794	3,145	3,171	0.83%
VRS - Retirement Benefits	3,111	3,347	3,839	14.70%
Medical/Dental Plans	15,774	15,665	15,487	-1.14%
Group Life Insurance	414	432	440	1.85%
Deferred Comp	420	425	420	-1.18%
Professional Services	-	1,275	1,275	0.00%
Postage	6,374	5,000	5,000	0.00%
Telephone (Voice And Fax)	78	626	626	0.00%
Lease/Rental of Equipment	4,563	5,200	5,200	0.00%
Operating Expenses	1,089	1,500	1,500	0.00%
Office Supplies	-	250	250	0.00%
Total Operating Expenditures	\$ 73,858	78,018	78,648	0.81%

COOPERATIVE EXTENSION

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
Professional Services	\$ 59,061	66,744	68,393	2.47%
Telephone (Voice and Fax)	313	332	332	0.00%
Travel & Training	155	750	750	0.00%
Dues & Association Membership	186	300	300	0.00%
Office Supplies	411	448	400	-10.71%
Copier Lease	2,789	2,700	2,268	-16.00%
Copier Service/Supply Contract	-	-	1,200	100.00%
Total Operating Expenditures	\$ 62,915	71,274	73,643	3.32%

NON-DEPARTMENTAL

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
FICA (SS & Medicare)	\$ (3)	-	-	0.00%
VRS - Retirement Benefits	(699)	-	-	0.00%
Unemployment Insurance	5,762	-	-	0.00%
Internal Service Charge IT	836,132	888,644	931,668	4.84%
Internal Service Chrg-Risk Mgt	615,852	636,735	636,735	0.00%
Payment-Tax Relief	432,041	963,000	1,116,000	15.89%
Office Supplies	96	-	-	0.00%
PPE & Safety	777	-	-	0.00%
Capital Outlay-Lease	318,513	958,450	683,500	-28.69%
Transfer to Technology Fund	-	192	-	-100.00%
Contingency	-	1,095,324	300,000	-72.61%
Total Operating Expenditures	\$ 2,208,471	4,542,345	3,667,903	-19.25%

TRANSFERS

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Transfer to County Fair	\$ 61,700	71,200	70,000	-1.69%
Transfer to E911 Fund	457,135	871,522	1,007,787	15.64%
Transfer to CSA	156,429	190,000	187,537	-1.30%
Transfer to Grant Fund	-	41,777	32,000	-23.40%
Transfer to Capital Projects	563,739	16,875	686,744	3969.59%
Transfer to Social Services	755,825	1,091,633	1,301,556	19.23%
Transfer to Public Utilities	2,330,473	3,772,516	3,770,821	-0.04%
Transfer to PU Capital	1,439,966	-	-	0.00%
Transf to Stormwater Operating	5,245	4,231	-	-100.00%
Transfer to Technology Fund	22,120	52,980	-	-100.00%
Transfer to Risk Management	-	1,173	-	-100.00%
Transfer To Schools	26,521,324	27,760,840	26,711,613	-3.78%
Trsf School-Maint & Repair	533,082	500,000	250,000	-50.00%
Total Operating Expenditures	\$ 32,847,037	34,374,747	34,018,058	-1.04%

DEBT SERVICE

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Redemption of Principal	\$ 3,259,570	3,021,765	3,411,429	12.90%
Redempt Principal-Schools	3,777,038	4,031,589	4,079,516	1.19%
Principal (Lease)	379,840	446,495	512,000	14.67%
Interest Payments	2,308,519	2,004,579	1,819,404	-9.24%
Interest Pay Schools	1,934,335	1,820,758	2,270,871	24.72%
Interest (Lease)	27,796	28,540	33,000	15.63%
Administrative Fees	15,350	20,000	20,000	0.00%
PACE Interest Payments	209,836	209,836	209,836	0.00%
Debt Service Reserve	-	198,567	990,000	398.57%
Total Operating Expenditures	\$ 11,912,284	11,782,129	13,346,056	13.27%

Governmental Organizations

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Hampton Roads Workforce Council	9,079	9,079	9,079	0.00%
WTCS Board	184,771	217,774	250,777	15.15%
W. Tidewater Health District	530,000	569,588	600,000	5.34%
Smithfield/ Museum	82,593	95,000	95,000	0.00%
Hampton Roads Planning District	29,625	30,935	32,130	3.86%
Hmpt Rds Military & Fed Fac Al	18,667	18,746	18,825	0.42%
Paul D Camp Community College	20,000	20,000	20,000	0.00%
Peanut Soil & Water Conserv	8,000	8,000	8,000	0.00%
Town of Windsor	12,500	12,500	-	-100.00%
Franklin Annex. Revenue Share	1,037,173	1,080,000	1,071,000	-0.83%
Juvenile & Domestic Dist Court	4,956	-	-	0.00%
Drug Court	-	35,000	35,000	0.00%
Total Operating Expenditures	\$ 1,937,365	2,096,622	2,139,811	2.06%

Nonprofit Organizations

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
For KIDS	\$ 5,000	5,000	7,500	50.00%
CASA	20,000	20,000	22,500	12.50%
Chamber of Commerce	12,500	12,500	14,000	12.00%
Endeppence Center	5,000	5,000	7,500	50.00%
Genieve Shelter	11,000	11,000	15,000	36.36%
Christian Outreach Program	20,000	87,000	27,500	-68.39%
Sr Services of Southeastern VA	55,192	56,000	182,089	225.16%
Smart Beginnings	8,000	8,000	10,000	25.00%
Isle of Wight Arts League	9,000	4,500	4,500	0.00%
Western Tidewater Free Clinic	65,000	50,000	65,000	30.00%
1790 Courthouse	-	-	5,000	100.00%
Total Operating Expenditures	\$ 210,692	259,000	360,589	39.22%
TOTAL GENERAL FUND EXPENDITURES	75,543,236	85,170,893	84,220,438	-1.12%

Enterprise Funds



Isle of Wight County
Adopted FY2021-22 Operating Budget - May 13, 2021

Enterprise Funds

	Public Utilities Fund	Stormwater Fund	Totals
Projected Revenues	\$ 6,161,440	\$ 1,436,376	\$ 7,597,816
Projected Expenses	\$ 10,339,324	\$ 1,436,376	\$ 11,775,700
 Sub-Total	 \$ (4,177,884)	 \$ -	 \$ (4,177,884)
 Transfer from General Fund	 \$ 3,770,821	 \$ -	 \$ 3,770,821
Lease Proceeds	88,000		
Transfer from Debt Service	254,709	-	254,709
Contingency Reserve	64,354	-	64,354
 Total Transfers	 \$ 4,177,884	 \$ -	 \$ 4,089,884
 Over/(Under)	 \$ -	 \$ -	 \$ -

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Public Utilities Fund

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
FEES & LICENSES				
Inspection Fees	\$ 9,869	8,000	40,000	400.00%
Water Connection Fees	464,000	300,000	400,000	33.33%
New Account Fee	19,770	15,000	20,000	33.33%
Administration Fees	2,967	3,000	3,000	0.00%
Sewer Connection Fee	506,100	275,000	370,000	34.55%
Disconnect/Reconnect Fee	19,658	30,000	30,000	0.00%
Total Fees & Licenses	\$ 1,022,365	631,000	863,000	36.77%
REVENUE FROM USE				
Property Rental	\$ 31,940	31,940	31,940	0.00%
Total Revenue from Use	\$ 31,940	31,940	31,940	0.00%
CHARGES FOR SERVICES				
Interest Revenue	\$ 83,789	100,000	80,000	-20.00%
Public Utility Late Fees	17,540	15,000	15,000	0.00%
Sewage Collection Fees	1,578,243	1,425,000	1,600,000	12.28%
Sewage Treatment Fees	66,673	78,000	70,000	-10.26%
Sale of Water	3,561,521	3,400,000	3,500,000	2.94%
Total Charges for Services	\$ 5,307,766	5,018,000	5,265,000	4.92%
RECOVERED COST				
Sale of Recyclables	\$ 4,004	2,000	500	-75.00%
Total Recovered Cost	\$ 4,004	2,000	500	-75.00%
MISCELLANEOUS				
Restitution	\$ 84,506	-	-	0.00%
Miscellaneous	2,230	1,000	1,000	0.00%
Total Miscellaneous	\$ 86,736	1,000	1,000	0.00%
OTHER SOURCES & USES				
Capital Lease Proceeds	-	-	88,000	100.00%
TRANSFERS				
Transfer From General Fund	\$ 3,799,950	3,778,531	3,770,821	-0.20%
Transfer from Debt Service	-	-	254,709	100.00%
Contingency Reserve	-	-	64,354	100.00%
Transfer from Assigned FB	-	47,308	-	-100.00%
Total Transfers	\$ 3,799,950	3,825,839	4,089,884	6.90%
TOTAL REVENUES	\$ 10,252,760	\$ 9,509,779	\$ 10,339,324	8.72%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

PUBLIC UTILITIES FUND

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
EXPENSES				
PUBLIC UTILITIES - ADMINISTRATION				
Salaries and Wages	\$ 218,173	212,042	269,498	27.10%
Overtime	43	-	-	0.00%
FICA (SS & Medicare)	15,379	16,221	20,617	27.10%
VRS - Retirement Benefits	53,449	22,281	31,221	40.12%
Hospital/Medical Plans	49,544	47,928	57,723	20.44%
Group Life Insurance	2,732	2,842	3,576	25.83%
Deferred Comp	1,323	1,323	1,533	15.87%
Uniforms Taxable	338	500	500	0.00%
Advertising Services	0	500	500	0.00%
Postage	14,717	38,000	38,000	0.00%
Telephone (Voice and Fax)	3,106	2,538	3,162	24.59%
Travel & Training	1,514	3,000	4,000	33.33%
Tolls & Parking	13	200	200	0.00%
Operating Expenses	5,490	7,000	9,500	35.71%
Dues & Association Membership	57	1,360	1,360	0.00%
Office Supplies	9,030	10,059	10,700	6.37%
Equipment-Small<\$5k	-	-	500	100.00%
Copier Lease	2,615	4,400	1,134	-74.23%
Copier Service/Supply Contract	-	-	650	100.00%
Computer Hardware <\$5k	-	-	2,000	100.00%
Fleet	970	2,105	2,105	0.00%
Uniforms	-	-	500	100.00%
Amortz-DefrCost/Prem/Discount	(145,043)	-	-	0.00%
Total Public Utilities - Administration	\$ 233,450	372,299	458,979	23.28%
PUBLIC UTILITIES - WATER				
Salaries and Wages	\$ 239,790	308,002	366,047	18.85%
Overtime	21,553	20,000	20,200	1.00%
FICA (SS & Medicare)	18,841	25,092	29,548	17.76%
VRS - Retirement Benefits	25,351	34,616	42,177	21.84%
Hospital/Medical Plans	70,830	108,481	119,515	10.17%
Group Life Insurance	3,136	4,127	4,831	17.06%
Deferred Comp	2,750	3,360	3,360	0.00%
Uniforms Taxable	-	-	500	100.00%
Professional Services	17,640	129,821	60,000	-53.78%
HRPDC Fees	-	4,308	4,277	-0.72%
Repairs & Maintenance	126,762	160,142	283,000	76.72%
Contracted Services	29,395	185,914	60,000	-67.73%
Bulk Water Purchases	1,575,235	1,700,215	1,700,215	0.00%
Norfolk Water Contract	1,016,297	1,031,353	1,149,750	11.48%
Suffolk Water Contract	2,195,231	2,184,850	2,035,925	-6.82%
Utilities	21,930	22,440	22,940	2.23%
Telephone (Voice and Fax)	3,872	3,767	4,851	28.78%
Travel & Training	2,759	3,000	4,000	33.33%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

PUBLIC UTILITIES FUND

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
Tolls & Parking	5	200	200	0.00%
Operating Expenses	11,652	22,130	15,300	-30.86%
Dues & Association Membership	34,755	49,744	49,744	0.00%
Equipment-Small<\$5k	-	-	500	100.00%
Computer Software <\$5k	200	200	20,000	9900.00%
Computer Hardware <\$5k	-	-	1,000	100.00%
Fleet	20,252	20,000	20,500	2.50%
Uniforms	4,221	3,850	9,500	146.75%
PPE & Safety	-	4,084	4,500	10.19%
Capital Outlay	0	50,000	50,000	0.00%
Total Public Utilities - Water	\$ 5,442,457	6,079,696	6,082,380	0.04%

PUBLIC UTILITIES - SEWER

Salaries and Wages	\$ 293,436	348,152	414,871	19.16%
Overtime	30,124	16,000	16,160	1.00%
FICA (SS & Medicare)	22,372	27,848	32,974	18.41%
VRS - Retirement Benefits	29,369	37,232	47,407	27.33%
Hospital/Medical Plans	107,729	126,882	150,139	18.33%
Group Life Insurance	3,756	4,579	5,429	18.56%
Deferred Comp	2,465	2,949	3,360	13.94%
Uniforms Taxable	-	-	500	100.00%
Professional Services	7,500	51,631	50,000	-3.16%
HRPDC Fees	-	749	188	-74.90%
Repairs & Maintenance	244,064	181,843	225,000	23.73%
Contracted Services	1,950	9,327	10,000	7.22%
Sewage Treatment	48,793	50,000	50,000	0.00%
Utilities	55,955	50,000	50,000	0.00%
Telephone (Voice and Fax)	3,653	3,965	5,006	26.25%
Travel & Training	620	3,000	5,000	66.67%
Tolls & Parking	14	200	200	0.00%
Operating Expenses	17,427	17,977	40,925	127.65%
Dues & Association Memberships	885	-	-	0.00%
Computer Hardware <\$5k	-	-	3,000	100.00%
Fleet	18,932	22,000	23,000	4.55%
Uniforms	6,594	3,850	10,000	159.74%
PPE & Safety	-	4,056	9,000	121.89%
Capital Outlay	-	4,725	75,000	0.00%
Total Public Utilities - Sewer	\$ 895,638	966,965	1,227,159	26.91%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

PUBLIC UTILITIES FUND

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
PUBLIC UTILITIES - NON-DEPARTMENTAL				
OPEB Expense	\$ 18,904	-	-	0.00%
Unemployment Insurance	141	1,200	1,200	0.00%
Cost Allocation	166,858	162,340	230,722	42.12%
Internal Service Charge IT	74,183	83,206	86,341	3.77%
Internal Service Chrg-Risk Mgt	52,405	54,135	54,135	0.00%
Depreciation Expense	520,577	-	-	0.00%
Redemption Of Principal	-	340,890	1,004,830	194.77%
Principal (Lease)	-	35,785	49,000	36.93%
Interest Payments	1,376,630	1,370,139	989,638	-27.77%
Interest (Lease)	1,920	2,546	3,200	25.69%
Transfer To Capital Projects	-	-	50,000	100.00%
Capital Outlay - Lease vehicles	-	-	88,000	100.00%
Contingency	120	40,577	13,740	-66.14%
Total Public Utilities -Non-Departmental	\$ 2,211,738	2,090,818	2,570,806	22.96%
TOTAL EXPENSES				
	8,783,283	9,509,778	10,339,324	8.72%

**Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021**

Stormwater Fund

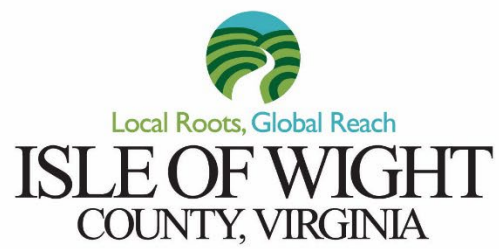
	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUES				
PERMITS, FEES & LICENSES				
Stormwater Fee	\$ 1,281,330	1,275,000	1,300,000	1.96%
Stormwater Technology Fee	4,757	3,500	3,500	0.00%
Stormwater Inspection Fees	148,795	100,000	125,000	25.00%
VSMP Permit-State	3,463	5,000	5,000	0.00%
Total Permits, Fees & Licenses	\$ 1,438,345	\$ 1,383,500	\$ 1,433,500	3.61%
REVENUE FROM USE OF MONEY				
Interest Revenue	\$ 4,318	2,876	2,876	0.00%
Total Revenue from Use of Money	\$ 4,318	2,876	2,876	0.00%
TRANSFERS & OTHER				
Appropriated Fund Balance	\$ -	223,442	-	-100.00%
Transfer From General Fund	5,245	4,201	-	-100.00%
Transfer from Assigned FB	-	66,884	-	-100.00%
Total Transfers & Other	\$ 5,245	294,527	-	-100.00%
TOTAL REVENUES	\$ 1,447,907	1,680,903	1,436,376	-14.55%

**Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021**

Stormwater Fund

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
EXPENSES				
STORMWATER ADMINISTRATION				
Salaries And Wages	\$ 454,173	458,827	498,204	8.58%
Part-Time Salaries	730	500	1,000	100.00%
Other Compensation	850	2,800	1,300	-53.57%
FICA (SS & Medicare)	32,752	35,100	38,189	8.80%
VRS - Retirement Benefits	64,125	48,532	58,056	19.62%
Medical/Dental Plans	103,542	101,666	111,428	9.60%
Group Life Insurance	5,966	6,149	6,649	8.13%
OPEB Expense	(1,812)	-	-	0.00%
Deferred Comp	2,877	2,879	3,087	7.22%
Professional Services	68,577	416,268	100,000	-75.98%
HRPDC Stormwater Mgt. Fee	8,269	14,420	8,584	-40.47%
Advertising	-	1,000	1,000	0.00%
Contracted Services	1,350	50,000	50,000	0.00%
Cost Allocation	59,829	63,578	67,382	5.98%
Internal Service Charge IT	32,971	33,907	34,536	1.86%
Internal Service Chrg-Risk Mgt	15,523	16,035	16,035	0.00%
Utilities	2,451	3,900	3,900	0.00%
Postage	156	3,000	500	-83.33%
Telephone (Voice And Fax)	5,089	4,622	5,183	12.14%
Lease/Rental of Equipment	-	3,000	3,000	0.00%
Travel & Training	3,729	9,600	7,500	-21.88%
Tolls & Parking	-	100	-	-100.00%
Peanut Soil & Water Conserv Bd	8,000	8,000	8,000	0.00%
Operating Expenses	731	6,575	6,575	0.00%
VSMP Expense(State)	2,293	5,000	5,000	0.00%
Dues & Association Memberships	1,865	2,500	2,500	0.00%
Office Supplies	650	3,000	3,000	0.00%
Copier Lease	3,931	3,902	1,370	-64.89%
Copier Service/Supply Contract	-	-	630	100.00%
Computer Software <\$5k	2,783	-	-	0.00%
Fleet	3,342	10,580	7,500	-29.11%
Uniforms	-	845	845	0.00%
PPE & Safety	-	-	750	100.00%
Equipment/Machinery	2,076	7,500	9,900	32.00%
Vehicles	-	23,358	-	-100.00%
Computer Software	1,329	6,000	6,000	0.00%
Depreciation Expense	101,609	-	-	0.00%
Interest (Lease)	12	-	-	0.00%
Trsf. to SW Capital Projects	-	200,000	200,000	0.00%
Contingency	-	118,993	160,006	34.47%
Total Stormwater Administration	\$ 989,769	1,672,136	1,427,609	-14.62%
OTHER				
Stormwater Management Program	\$ 8,767	8,767	8,767	0.00%
Total Other Expenses	\$ 8,767	8,767	8,767	0.00%
TOTAL EXPENSES	\$ 998,536	1,680,903	1,436,376	-14.55%

Special Revenue Funds



Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Special Revenue Funds - Summary

	Children's Services Act	E911 Fund	Grants Fund	County Fair Fund	Social Services (DSS) Fund	Total
Projected Revenues	\$ 266,267	\$ 1,183,841	\$ 7,354,085	\$ 374,400	\$ 3,211,158	\$ 12,389,751
Projected Expenses	\$ 453,804	\$ 2,191,628	\$ 7,397,725	\$ 444,400	\$ 4,512,714	\$ 15,000,271
Sub-Total	\$ (187,537)	\$ (1,007,787)	\$ (43,640)	\$ (70,000)	\$ (1,301,556)	\$ (2,610,520)
Transfer from General Fund	\$ 187,537	\$ 1,007,787	\$ 43,640	\$ 70,000	\$ 1,301,556	\$ 2,610,520
Total Transfers	\$ 187,537	\$ 1,007,787	\$ 43,640	\$ 70,000	\$ 1,301,556	\$ 2,610,520
Over/(Under)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Children's Services Act (CSA)

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUES				
STATE REVENUE				
CSA Revenue	\$ 248,080	180,821	266,267	47.25%
Total State Revenue	\$ 248,080	180,821	266,267	47.25%
TRANSFERS				
Transfer From General Fund	\$ 156,429	190,000	187,537	-1.30%
Total Transfers	\$ 156,429	190,000	187,537	-1.30%
TOTAL REVENUES	\$ 404,509	370,821	453,804	22.38%
EXPENSES				
Other Compensation	\$ 50	-	600	0.00%
Ther Care/Res IVE	-	277,606	400,000	44.09%
Administrative Support-Suffolk	52,967	52,967	53,204	0.45%
Other Expenses	351,492	-	-	0.00%
Contingency	-	40,248	-	-100.00%
Total Expenses	\$ 404,509	370,821	453,804	22.38%
TOTAL EXPENSES	\$ 404,509	370,821	453,804	22.38%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Emergency Communications System (E911)

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
REVENUES				
OTHER LOCAL TAX				
IOW Communication Tax E-911	\$ 393,085	386,400	380,000	-1.66%
Smfd Communication Tax	69,839	68,586	67,400	-1.73%
Windsor Communication Tax	19,695	19,320	19,000	-1.66%
Total Other Local Tax	\$ 482,619	474,306	466,400	-1.67%
MISCELLANEOUS				
RAD-Emergency Program	\$ 5,000	5,000	5,000	0.00%
Joint Service Smithfield	134,601	252,350	279,583	10.79%
Joint Service Windsor	43,174	80,942	90,047	11.25%
Total Miscellaneous	\$ 182,775	338,292	374,630	10.74%
STATE REVENUE				
911 Wireless	\$ 123,292	129,000	129,000	0.00%
State Comp Bd Reimbursement	175,115	134,048	213,811	59.50%
Total Other Revenue	\$ 298,407	263,048	342,811	30.32%
TRANSFERS				
Transfer From General Fund	\$ 457,135	871,522	1,007,787	15.64%
Total Transfers	\$ 457,135	871,522	1,007,787	15.64%
TOTAL REVENUES	\$ 1,420,936	1,947,168	2,191,628	12.55%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Emergency Communications System (E911)

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
EXPENSES				
Salaries and Wages	\$ 667,544	710,227	828,214	16.61%
Overtime	83,839	62,477	95,950	53.58%
Part-Time Salaries	5,967	36,122	8,000	-77.85%
FICA (SS & Medicare)	54,725	61,844	71,310	15.31%
VRS - Retirement Benefits	67,424	76,216	96,439	26.53%
Hospital/Medical Plans	164,809	179,103	240,352	34.20%
Group Life Insurance	8,746	9,517	11,045	16.06%
Deferred Comp	4,970	5,911	6,300	6.58%
Repairs & Maintenance	185,588	602,760	621,964	3.19%
Internal Service Charge IT	74,183	74,886	77,707	3.77%
Internal Service Chrg-Risk Mgt	24,966	25,790	25,790	0.00%
Utilities	4,391	14,300	14,300	0.00%
Telephone (Voice and Fax)	39,803	34,492	34,828	0.97%
Lease/Rental of Equipment	6,065	-	-	0.00%
Lease/Rental of Buildings	5,000	5,000	5,000	0.00%
Travel & Training	8,282	9,000	9,000	0.00%
RAD Emergency Program	5,000	5,000	5,000	0.00%
Operating Expenses	-	2,000	2,000	0.00%
Dues & Association Membership	1,297	925	925	0.00%
Office Supplies	2,609	2,750	2,750	0.00%
Copier Lease	1,297	1,000	1,300	30.00%
Uniforms	690	1,400	1,500	7.14%
Operating Supplies	3,740	3,250	3,500	7.69%
Contingency	-	23,198	28,454	22.66%
Total Operating Expenses	\$ 1,420,936	1,947,168	2,191,628	12.55%
TOTAL EXPENSES	\$ 1,420,936	1,947,168	2,191,628	12.55%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

County Fair

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUES				
REVENUE FROM USE				
Equipment Rental	\$ 3,702	-	1,000	100.00%
Space Rent - Concession	1,725	-	16,000	100.00%
Space Rent - Arts & Crafts	2,717	-	5,000	100.00%
Space Rent - Commercial	5,149	-	12,500	100.00%
Space Rent - Non-Profit	685	-	1,200	100.00%
Total Revenue from Use	\$ 13,978	-	35,700	100.00%
CHARGES FOR SERVICES				
Midway Commission Income	\$ 25,071	-	32,000	100.00%
Competition Fees	355	-	500	100.00%
Pageant Income	1,175	-	1,200	100.00%
Seafood Fest Revenue	11,200	-	12,000	100.00%
Sales - Beer	15,453	-	26,500	100.00%
Sales - Ice	3,750	-	3,000	100.00%
Sales - Admissions	216,313	-	195,500	100.00%
Other Commissions	3,710	-	-	0.00%
Car Show Revenue	1,015	-	1,000	100.00%
Truck & Tractor Pull	15,317	-	32,000	100.00%
Total Charges for Services	\$ 293,358	-	303,700	100.00%
MISCELLANEOUS				
Miscellaneous	\$ 2,368	-	-	0.00%
Corporate Sponsors	30,200	-	35,000	100.00%
Fundraising	867	-	-	0.00%
Total Miscellaneous	\$ 33,435	-	35,000	100.00%
TRANSFERS				
Transfer From General Fund	\$ 61,700	73,200	70,000	-4.37%
Total Transfers	\$ 61,700	73,200	70,000	-4.37%
TOTAL REVENUES	402,472	73,200	444,400	507.10%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

County Fair

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
EXPENSES				
Overtime	\$ 25,258	-	28,785	100.00%
Compensation	-	14,350	-	-100.00%
FICA (SS & Medicare)	1,824	-	2,181	100.00%
Professional Services	16,380	-	16,500	100.00%
Marketing	33,454	17,460	35,000	100.46%
Postage	172	100	200	100.00%
Lease/Rental of Equipment	61,761	-	50,000	100.00%
Travel & Training	5,944	-	6,000	100.00%
Miscellaneous	2,183			0.00%
Operating Expenses	79,365	9,500	90,000	847.37%
Dues & Association Membership	110	340	400	17.65%
Office Supplies	143	750	1,000	33.33%
Pageant	4,331	2,800	4,400	57.14%
Entertainment	148,762	4,000	153,984	3749.60%
Concessions	5,187	-	3,000	100.00%
4-H Awards	3,846	3,000	3,500	16.67%
Demolition Derby	10,740	8,000	13,000	62.50%
Truck & Tractor Pull	15,553	12,900	22,800	76.74%
Car Show Expenses	1,520	-	1,650	100.00%
Seafood Fest	11,162	-	12,000	100.00%
Total Operating Expenses	\$ 427,696	73,200	444,400	507.10%
TOTAL EXPENSES	\$ 427,696	73,200	444,400	507.10%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Social Services (DSS)

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUES				
Federal Revenue	\$ 1,706,280	1,683,324	1,977,516	17.48%
State Revenue	825,031	1,246,424	1,233,642	-1.03%
Total Intergovernmental Revenue	\$ 2,531,311	2,929,748	3,211,158	9.61%
MISCELLANEOUS				
Miscellaneous	\$ 13	-	-	0.00%
Total Miscellaneous	\$ 13	-	-	0.00%
TRANSFERS				
Transfer From General Fund	\$ 755,825	1,091,633	1,301,556	19.23%
Total Transfers	\$ 755,825	1,091,633	1,301,556	19.23%
TOTAL REVENUES	\$ 3,287,149	4,021,381	4,512,714	12.22%
TOTAL EXPENSES				
TOTAL EXPENSES	\$ 3,221,071	4,021,381	4,512,714	12.22%

Internal Service Funds



Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Internal Service Funds

	Technology Services Fund Fund	Risk Management Fund	Totals
Projected Revenues	\$ 1,423,987	\$ 782,520	\$ 2,206,507
Projected Expenses	\$ 1,467,787	\$ 782,520	\$ 2,250,307
Sub-Total	\$ (43,800)	\$ -	\$ (43,800)
Transfers	\$ 43,800	\$ -	\$ 43,800
Total Transfers	\$ 43,800	\$ -	\$ 43,800
Over/(Under)	\$ -	\$ -	\$ -

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Technology Services Fund

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUES				
OTHER LOCAL TAXES				
Charter Franchise PEG Fees	\$ 11,446	11,400	11,200	-1.75%
Total Other Local Taxes	\$ 11,446	11,400	11,200	-1.75%
CHARGES FOR SERVICES				
Charges for GIS Data/Maps	\$ 357	-	-	0.00%
Billings to DSS	-	191,375	159,730	-16.54%
Billings to Econ Development	-	16,641	4,317	-74.06%
Billings to General Fund	836,132	888,644	931,668	4.84%
Billings to E-911	74,183	74,886	77,707	3.77%
Billings to Public Utilities	74,183	83,206	86,341	3.77%
Billings to Stormwater	32,971	33,907	34,536	1.86%
Transfer From Risk Management	-	-	8,500	100.00%
Billings to Tourism	18,345	17,681	17,988	1.74%
Billings to Towns	105,500	92,000	92,000	0.00%
Total Charges for Services	\$ 1,141,671	1,398,340	1,412,787	1.03%
TRANSFERS				
Transfer From General Fund	\$ 22,120	53,172	-	-100.00%
Transfer from Assigned FB	-	57,535	43,800	-23.87%
Total Transfers	\$ 22,120	110,707	43,800	-60.44%
TOTAL REVENUES	\$ 1,175,237	\$ 1,520,447	\$ 1,467,787	-3.46%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Technology Services Fund

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
EXPENSES				
Salaries And Wages	\$ 461,342	521,349	518,691	-0.51%
Overtime	1,150	-	-	0.00%
FICA (SS & Medicare)	33,081	41,903	39,680	-5.31%
VRS - Retirement Benefits	66,294	57,488	60,307	4.90%
Medical/Dental Plans	93,088	113,245	92,994	-17.88%
Group Life Insurance	5,933	7,341	6,907	-5.91%
OPEB Expense	(6,693)	-	-	0.00%
Deferred Comp	2,520	2,940	2,940	0.00%
Professional Services	13,758	77,300	75,000	-2.98%
Repairs & Maintenance	19,098	20,000	20,000	0.00%
Computer Software Maintenance	318,483	348,170	364,250	4.62%
Postage	76	200	200	0.00%
Telephone (Voice And Fax)	5,852	7,033	8,122	15.48%
Travel & Training	702	8,000	8,000	0.00%
Office Supplies	1,876	3,148	3,000	-4.70%
Computer Software	17,067	39,718	30,000	-24.47%
Computer Hardware<\$5k	79,064	61,700	60,000	-2.76%
Fleet	72	1,990	1,990	0.00%
PEG-Equip/Machinery	4,920	45,097	55,000	21.96%
Furniture And Fixtures	-	5,000	-	-100.00%
Capital Outlay	17,550	153,463	100,000	-34.84%
Depreciation Expense	28,187	-	-	0.00%
Transfer to Risk Management	-	-	15,394	100.00%
Total Operating Expenses	\$ 1,163,417	1,515,085	1,462,475	-3.47%
NON-OPERATING				
Principal (Lease)	\$ -	4,898	4,948	1.02%
Interest (Lease)	301	465	364	-21.72%
Total Non-Operating Expenses	\$ 301	5,363	5,312	-0.95%
TOTAL EXPENSES	\$ 1,163,718	1,520,448	1,467,787	-3.46%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Risk Management Fund

	FY 2020 ACTUAL	FY 2021 AMENDED	FY 2022 ADOPTED	% CHANGE
REVENUES				
CHARGES FOR SERVICES				
Billings to DSS	\$ -	28,850	28,850	0.00%
Billings to General Fund	615,852	637,908	636,735	-0.18%
Billings to E-911	24,966	25,790	25,790	0.00%
Billings to Public Utilities	52,405	54,135	54,135	0.00%
Billings to Stormwater	15,523	16,035	16,035	0.00%
Tech Services	-	-	15,394	100.00%
Billings to Tourism	5,581	5,581	5,581	0.00%
Total Charges for Services	\$ 714,327	768,299	782,520	1.85%
MISCELLANEOUS				
Miscellaneous	\$ 537	-	-	0.00%
Total Miscellaneous	\$ 537	-	-	0.00%
TRANSFERS				
Transfer from Assigned FB	\$ -	850	-	-100.00%
Total Transfers	\$ -	850	-	-100.00%
TOTAL REVENUES	\$ 714,864	769,149	782,520	1.74%

Isle of Wight County
Adopted FY 2021-22 Operating Budget - May 13, 2021

Risk Management Fund

	FY 2020	FY 2021	FY 2022	%
	ACTUAL	AMENDED	ADOPTED	CHANGE
EXPENSES				
Salaries And Wages	\$ 122,286	119,343	118,522	-0.69%
FICA (SS & Medicare)	8,957	9,130	9,067	-0.69%
VRS - Retirement Benefits	19,557	12,830	13,838	7.86%
Medical/Dental Plans	1,041	6,417	8,556	33.33%
Group Life Insurance	1,550	1,600	1,585	-0.94%
OPEB Expense	3,568	-	-	0.00%
Unemployment Insurance	-	30,000	20,000	-33.33%
Worker's Compensation	272,247	277,989	269,000	-3.23%
Deferred Comp	840	840	840	0.00%
Professional Services	923	-	-	0.00%
Internal Service Charge IT	-	-	8,500	100.00%
Telephone (Voice And Fax)	894	1,279	790	-38.23%
Health & Wellness	1,173	1,500	1,500	0.00%
Claims Deductible	3,148	6,940	6,940	0.00%
A&S Inmate Trustees	2,500	2,500	2,500	0.00%
Line of Duty	82,202	90,643	90,643	0.00%
Property Insurance	72,083	77,286	77,286	0.00%
Motor Vehicle Insurance	84,792	79,536	79,536	0.00%
Surety Bonds	775	775	775	0.00%
Public Official Liability Insu	5,354	5,354	5,354	0.00%
General Liability Insurance	16,288	28,452	28,452	0.00%
Travel & Training	2,865	7,350	6,500	-11.56%
Operating Expenses	1,036	1,000	1,000	0.00%
Dues & Association Memberships	474	500	500	0.00%
Office Supplies	227	300	300	0.00%
PPE & Safety	21,175	200	200	0.00%
Contingency	-	7,385	30,336	310.78%
Total Risk Management Expenses	\$ 725,954	769,149	782,520	1.74%
TOTAL RISK MANAGEMENT EXPENSES	\$ 725,954	769,149	782,520	1.74%

Capital Projects Fund





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PROPOSED CAPITAL BUDGET

FY2021-22

Expenditures

Economic Development \$ 325,000

44-acre Permit Ready Site

Fire & Rescue \$ 2,050,000

Medic, Ladder

Parks & Rec \$ 815,000

Capital Maintenance - \$75,000

Heritage Park Bleachers - \$60,000

Nike Park Pavement - \$400,000

Nike Park Playground - \$90,000

Tennis Court Restoration - \$190,000

Public Schools \$15,250,000

Hardy Elementary

Public Utilities \$ 850,000

Capital Maintenance (Water) - \$450,000

Benns Grant Water Tank - \$300,000

Capital Maintenance (Sewer) - \$100,000

Public Works \$ 225,000

Capital Maintenance - \$50,000

Smithfield Library Roof - \$175,000

Stormwater \$ 300,000

Capital Maintenance - \$50,000

SLAF Projects - \$250,000

Reserve \$ 511,744

Capital Reserve Funds

FY2021-22 Capital Expenses \$ 2,036,744

Previously Funded \$18,290,000

TOTAL \$20,326,744

PROPOSED CAPITAL BUDGET
FY2021-22

Revenues

General Fund	\$ 686,744
Utilities Fund Balance/Reserves	\$ 100,000
Utilities CIP Fund Balance	\$ 750,000
EDA Fund Balance	\$ 200,000
Stormwater CIP Fund Balance	\$ 50,000
Current Bonded	\$ 18,290,000
Grants/Other	\$ 250,000

FY2021-22 Capital Funding	\$ 2,036,744
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Previously Funded**	<u>\$18,290,000</u>
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Total	\$20,326,744
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*** Previously Funded via Bonds*

PLANNING REPORT

APPLICATION:

Introduction of Windsor District's New Planning Commission Member, Glenn Seay