

**MINUTES OF THE MAY 19, 2022**  
**CHINCOTEAGUE TOWN COUNCIL MEETING**  
**Council Chambers**

**Council Members Present:**

J. Arthur Leonard, Mayor  
Christopher D. Bott, Vice Mayor  
Denise P. Bowden, Councilwoman  
William T. McComb, Jr., Councilman  
Ellen W. Richardson, Councilwoman  
K. Jay Savage, Councilman  
Gene W. Taylor, Councilman

**Council Members Absent:**

**Staff Present:**

Mr. Michael T. Tolbert, Town Manager  
Mr. Robby Fisher, Chief of Police

**Call to Order**

Mayor Leonard called the meeting to order at 5:00 p.m.

**Invocation**

Councilman Taylor offered the invocation.

**Pledge of Allegiance**

Mayor Leonard led in the Pledge of Allegiance.

**Public Comment**

There was none.

**Student Government Report**

Mrs. Katie Farrell, Chincoteague Combined Schools Principal, thanked Council for providing the students with the great opportunity. She stated that the school is fortunate to have the Town's support. She advised she can't express the gratitude and appreciation they have for the Chincoteague Police Department, the Chincoteague Volunteer Fire Department, and all of the Council members. She continued that everyone is so generous to the school and whenever they need something, someone always steps up. She and the students appreciate everything. She added that the students had a great time yesterday. She appreciated Council for tweaking schedules because of athletics. They enjoyed learning the Town government ins and outs.

Student Government Mayor Kerchner reported on the Student Government Day. She gave an account of the day which included a meeting with the U.S. Fish and Wildlife at the Wildlife Refuge where they discussed the current plans for beach due to damages from the storm. Some of the students went out into the community to identify things that needed improvements. They worked on plans for safety on the Causeway and for more teen-related activities on the Island. She thanked Council for the opportunity to understand the undertaking of the local government.

**Agenda Adoption**

**Councilman McComb motioned, seconded by Councilwoman Bowden to adopt the agenda as presented. Unanimously approved.**

**FY22 Budget Compliance**

Vice Mayor Bott informed Council of the FY22 surplus and highlighted the increases in revenues, which included the ARPA tranche and meals and transient occupancy taxes. He advised that Town Manager Tolbert identified transfers for the surplus to specified accounts. He briefly reviewed the proposed recommended allocations. He feels this is a way to replenish the accounts that have been drawn down over the last several years.

Account	Transfer Amount	New Account Balance
Transfer to Beach/Rec/Tourism	\$146,444	\$954,481
Transfer to Boat Ramp Reserve	\$100,000	\$329,235
Transfer to Property Acquisition Reserve	\$100,000	\$193,600
Transfer to Park Equipment Reserve	\$200,000	\$200,000
Unallocated Surplus		\$251,899

**Vice Mayor Bott motioned, seconded by Councilwoman Bowden to adopt the end of year allocations for the FY22 surplus. Unanimously approved.**

**FY22 Budget Amendment Public Hearing**

Mayor Leonard opened the public hearing. There were no comments, and the public hearing was closed.

**Consider Approval of FY22 Budget Amendment**

Town Manager Tolbert explained the FY22 Budget Amendment. He advised that it was posted in the newspaper 1 week ago and is set for public hearing and is eligible to be voted on this evening. He added that amendment includes the 2<sup>nd</sup> tranche from ARPA.

**Councilwoman Bowden motioned, seconded by Councilman McComb to approve the proposed FY22 Budget Amendment as presented. Unanimously approved.**

FY 2022	BUDGET AMENDMENT	Approved	Proposed	Variance
<b>General Government</b>				
<b>Revenues</b>	<b>Source</b>	<b>Budget</b>	<b>Amendment</b>	<b>Variance</b>
	<b>TOTAL G/G Revenue</b>	<b>\$ 4,790,370.00</b>	<b>\$ 7,146,832.82</b>	<b>\$ 2,356,462.82</b>
<b>Expenses</b>				
	<b>TOTAL G/G Expenses</b>	<b>\$ 1,504,101.00</b>	<b>\$ 3,860,563.82</b>	<b>\$ (2,356,462.82)</b>

<b>Revenue</b>	<b>Harbor</b>			
	<b>TOTAL Harbor Revenue</b>	<b>\$ 403,624.00</b>	<b>\$ 534,517.00</b>	<b>\$ 130,893.00</b>
<b>Expenses</b>	<b>Harbor</b>			
	<b>TOTAL Harbor Expenses</b>	<b>\$ 353,862.00</b>	<b>\$ 484,755.00</b>	<b>\$ (130,893.00)</b>
<b>Revenue</b>	<b>Trolley</b>			
	<b>TOTAL Trolley Revenue</b>	<b>\$ 27,784.00</b>	<b>\$ 24,734.00</b>	<b>\$ (3,050.00)</b>
<b>Expenses</b>	<b>Trolley</b>			
	<b>TOTAL Trolley Expenses</b>	<b>\$ 6,550.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,050.00</b>
<b>Revenue</b>	<b>Water</b>			
	<b>TOTAL Water Revenue</b>	<b>\$ 64,000.00</b>	<b>\$ 79,332.00</b>	<b>\$ 15,332.00</b>
<b>Expenses</b>	<b>Water</b>			
	<b>TOTAL Water Expenses</b>	<b>\$ 306,686.00</b>	<b>\$ 322,018.00</b>	<b>\$ (15,332.00)</b>
	<b>TOTAL REVENUES</b>	<b>\$ 5,257,994.00</b>	<b>\$ 7,760,681.82</b>	<b>\$ 2,502,687.82</b>
	<b>TOTAL EXPENSES</b>	<b>\$ 2,164,649.00</b>	<b>\$ 4,667,336.82</b>	<b>\$ (2,502,687.82)</b>

**Consider Approval of FY23 Budget**

**Councilwoman Richardson motioned, seconded by Councilwoman Bowden to adopt the proposed FY23 budget as presented and that the funds be appropriated for disbursement as such. Unanimously approved.**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>FY23 PROPOSED BUDGET</b>
	<b>REVENUES</b>	
	<b>GENERAL FUND</b>	
104001.0100	REAL ESTATE TAX LEVY	\$656,500
104001.0125	TANGIBLE PROP. TAX LEVY	\$225,000
104001.0130	DEL.TAX,INTEREST,PENALTY	\$15,807
104001.0500	MEALS TAX	\$1,200,000
104001.0600	BANK FRANCHISE TAX	\$92,000
104010.0100	SALES TAX	\$170,000
104010.0200	BUSINESS LICENSE	\$130,000
104010.0300	MOTOR VEHICLE LICENSE	\$82,000
104010.0500	UTILITIES TAX	\$217,000
104010.0600	TRANSIENT OCCUPANCY TAX	\$1,700,000
104015.0100	FINES	\$22,850
104020.0100	INTEREST ON SAVINGS	\$12,000

104041.0150	CEMETERY CLEANUP DONATIONS	\$200
104041.0170	PLAYGROUND EQUIP DONATIONS	\$0
104041-0180	ROBERT REED PARK	\$1,000
-190.0000	BRAINNA'S KINDNESS PARK DONATIONS.	\$0
104041.0200	USER FEES BOAT RAMPS	\$26,000
104041.0300	USER FEES DOG PARK	\$7,000
104041.0500	BUILDING PERMITS	\$70,000
104041.0600	ZONING ADVERTISEMENTS	\$1,000
104045.0100	GRANTS/LITTER	\$0
104049.0100	SALE OF ASSETS/ABANDONED PROP	\$5,000
104051.0200	HEALTH INSURANCE/RET.SPOUSE	\$15,000
104051.0300	VA FIRE PROGRAMS	\$15,000
104061.0100	PAYMENT IN LIEU OF TAX- USFWS	\$6,500
104061.0106	RENTAL INCOME TROLLEY	\$15,000
104061.0107	TOWER RENT	\$6,348
10-4061-0110	MATTHEWS PROPERTY	\$4,625
10-4061-0625	OLD FH/GARAGE	\$23,000
104071.0100	COMMUNICATIONS TAX	\$90,000
104071.0200	PERSONAL PROPERTY REL ACT	\$129,246
104071.0300	MOBILE HOME SALES TAX	\$6,500
104071-0400	CAR RENTAL DISTRIBUTION TAX	\$10,000
104091.0100	OVERAGE/SHORTAGE	\$0
104101.0200	RECOVERED COST FROM WATER	\$100,000
104201.0100	PUBLIC WORKS MISC. REV	\$3,000
104303.0100	MISCELLANEOUS INCOME	\$12,000
	SOLID WASTE COLLECTION FEE	\$416,500
104401.0100	LAW ENFORCEMENT FUNDS	\$116,940
104401.0125	POLICE MISCELLANEOUS	\$5,000
104401.0150	POLICE DONATIONS	\$35,000
104401.0160	POLICE GRANTS	\$46,077
104401.0200	DISPATCH REVENUE	\$12,500
104401.0201	USFWS - SARBANES GRANT	\$0
104401.0350	911 TAX TO ES 911 COMMISSION	\$0
104501.0100	VDOT MAINTENANCE FUNDS	\$727,662
104501.0101	ROAD PERMIT FEES	\$300
104501.0110	LAND USE SURETY	\$1,092
10.4545.0100	ACCOMACK COUNTY CARES ACT	\$0
104545.0140	VA COMM FOR ARTS GRANT	\$4,500
104545.0150	VDEM GRANT	\$0
	EDA GRANT - CHAMBER RR	\$100,000
10.4601.0150	ARPA LOCAL FUNDING	\$344,000
104601.0300	VA PORT AUTHORITY GRANT	\$0
104701.0400	TRF. FROM RAMP REPAIR FND	\$0
104701.0600	TRF. FROM DRAINAGE SAVINGS	\$0
104701.1000	TRF.FROM GEN.FUND SAVINGS	
104701.1100	TRF. FROM M.C. SAVINGS	\$0
104940.8900	TRF. FROM M.C. SAVINGS DRAINAGE	\$0
	TRF FROM PLAYROUND EQUIP. FUND	\$0

	TRF FROM BEACH/REC/TOUR FUND	\$0
	TOTAL	<b>\$6,879,147</b>
	<b>CURTIS MERRITT HARBOR</b>	
304031.0100	INTEREST ON HARBOR SAVINGS	\$300
304031.1000	HARBOR RENT	\$110,000
304031.1002	SUBLEASES	\$45,000
304031.1003	DRY/WINTER STORAGE	\$7,500
304031.1050	VA PORT AUTHORITY GRANT	\$161,869
304031.1055	DEPT. OF HEALTH B.I.G.	\$39,297
304031.1058	FUEL REVENUE	\$375,000
304031.1060	HARBOR MISC	\$500
304910.8700	TRF.FROM BOAT RAMP FUND	\$229,000
304910.8800	TRF. FROM GENERAL FUND	\$77,710
304910.8900	TRF.FROM LT REPLACEMENT - UNION BANK	\$89,097
	TOTAL	<b>\$1,135,273</b>
	<b>TROLLEY</b>	
704501.0100	TROLLEY GRANTS	\$67,733
704501.0110	PROGRAM INCOME	\$4,000
704501.0200	RTAP REIMBURSEMENTS	\$0
704501.0300	MISC. NONPROGRAM INCOME	\$0
704501.8900	TRANSFER FROM GEN. FUND	\$25,419
	FED GRANT TROLLEY - NEW TROLLEY	\$132,400
	STATE GRANT TROLLEY - NEW TROLLEY	\$26,480
	TR FR TROLLEY CAP ACCT/NEW TROLLEY	\$6,620
	TOTAL	<b>\$262,652</b>
	<b>WATER</b>	
804101.0100	WATER RENT	\$950,000
80-4101-2200	WATER ADJUSTMENTS	\$0
804131.0100	WATERLINE EXTENSIONS	\$1,000
804131.0200	SERVICE CONNECTIONS	\$15,000
804131.0300	INTEREST ON WATER SAVINGS	\$400
804131.0400	MISCELLANEOUS	\$0
804131.0500	AVAILABILITY FEES	\$50,000
804701.0100	TRANSFER FR WATER RESERVE	\$0
804701-0700	TRANSFER FR GENERAL FUND	\$0
	TRANSFER FROM ARPA	\$128,000
	TOTAL	<b>\$1,144,400</b>
	<b>CENTER</b>	
	FACILITY RENTAL	<b>\$38,200</b>
	BAR SERVICES	<b>\$2,650</b>
	EQUIPMENT RENTAL	<b>\$450</b>
	KITCHEN USAGE	<b>\$3,050</b>

	SPONSORED EVENTS	\$10,400
	MISCELLANEOUS	\$850
	TR FROM GEN FUND MEALS	\$55,000
	TR FROM GEN FUND TOT	\$92,594
	TR FROM LONG TERM RESERVE	\$235,000
	TOTAL	\$438,194
	<b>REVENUE TOTALS:</b>	<b>\$9,421,588</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>GENERAL GOVERNMENT</b>	
	<b>SALARIES</b>	
105010.0101	MAYOR	\$4,800
105010.0102	COUNCIL	\$23,040
105010.1001	TOWN OFFICE STAFF	\$426,914
105010.1003	OVERTIME	\$2,700
	TOTAL	\$457,454
	<b>BENEFITS</b>	
105010.2001	SOCIAL SECURITY	\$32,866
105010.2101	HOSPITALIZATION	\$43,953
105010.2201	RETIREMENT	\$60,536
105010.2202	VSRS/LIFE INSURANCE	\$3,089
105020.2103	UNEMPLOYMENT/TOWN	\$2,300
	TOTAL	\$142,744
	<b>OPERATIONS EXPENSES</b>	
105030.3100	BANK CHARGES	\$22,000
105030.3101	BUILDING ADMIN EXPENSE	\$100
105030.3102	CLEANING	\$19,000
105030.3103	PLANNING COMMISSION	\$100
105030.3104	BOARD OF ZONING APPEALS	\$100
105030.3105	BUILDING PERMIT SURCHARGE	\$1,000
105030.3106	BOARD OF BLDG CODE APPEAL	\$100
	PERMIT CLOUD SERVICE	\$6,000
105030.3401	INSURANCE	\$165,000
105030.3501	AUDITING	\$30,000
105030.3601	DONATIONS	\$15,000
105030.3701	TRF.TO CIVIC CENTER FUND	\$92,594
105030.3705	MEALS TAX - TOURISM 10%	\$110,000
105030.4030	ANPDC MEMBERSHIP	\$7,000
105030.4301	SCHOLARSHIP	\$2,000
105030.4401	OFFICE SUP./PUBLICATIONS	\$11,000
105030.4402	OFF.EQUIP/SOFTWARE MAINT.	\$64,500
105030.4403	POSTAGE	\$11,000

105030.4404	TAX CONVERSION	\$2,400
105030.4701	GASOLINE	\$1,800
105030.4702	VEHICLE MAINTENANCE	\$500
105030.4801	TRAVEL & TRAINING	\$1,200
105030.4901	MAYORS EXPENSE	\$300
105030.4902	COUNCILS EXPENSE	\$1,000
105030.4903	TOWN MANAGERS EXPENSE	\$500
105030.5101	ATTORNEY/LEG.CONCONSULTANTS	\$35,000
105030.5201	DRUG/ALCOHOL TESTING	\$2,000
105030.5501	CHRISTMAS DINNER	\$2,500
105030.6101	DUES	\$3,000
105030.7101	ADVERTISING & WEBSITE	\$12,000
105030.7301	BUILDING MAINTENANCE	\$12,000
105030.7401	ELECTRICITY	\$14,000
105030.7402	HEATING OIL	\$7,500
105030.7701	SPECIAL PROJECTS	\$4,000
105030.7702	PONY PENNING EXPENSE	\$13,500
105030.7703	DEER DE-POP PROGRAM	\$500
105030.8001	LEONARD ASSISTANCE FUND	\$0
105030.8202	TELEPHONE BILLS	\$29,500
	RETIREE LEAVE PAYOUT	\$0
105030.8401	HEALTH INSURANCE - RETIREES	\$40,000
105030.8402	INSUR-RET SPOUSES & OTHER	\$25,000
105030.8403	TRANSFER TO MEDICARE RESERVE	\$0
105030.8404	RETIREE PERSCRIPTION DRUG ASSIST.	\$3,500
105030.8501	MISCELLANEOUS	\$4,000
105030.8505	911 ADDRESSING	\$500
105030.8600	CEMETERY CLEANUP	\$200
105030.8625	OLD FIREHOUSE/GARAGE MAINT	\$10,000
105030.8650	APRP PROJECTS	\$344,000
105030.8700	VA COMM FOR THE ARTS	\$9,000
105030.8710	CARES ACT ASSISTANCE	\$0
105030.8900	TRANSFER TO TROLLEY FUND	\$25,419
105030.8910	TRANSFER TO GENERAL FUND RESERVE	\$0
105030.8913	TRF TO RECREATION/TOURISM RESERVE	\$50,000
105030.8914	REC./TOURISM EXPENSE 1% OF TOTAX	\$0
105030.9000	TRANSFER TO HARBOR	\$77,710
	<b>TOTAL</b>	<b>\$1,289,023</b>
	<b>CAPITAL IMPROVEMENTS</b>	
105090.9704	PROPERTY ACQUISTION RESERVE	\$0
105090.9705	PROPERTY ACQUISTION	\$0
105090.9709	OFFICE EQUIP	\$5,000
105090.9710	COUNCIL ROOM EQUIPMENT/FURNITURE	\$9,183
105090.9715	NEW BOILER-MUN BLDG	\$0
105090.9725	REHAB TOWN OFFICE RESTROOMS	\$0
	<b>TOTAL</b>	<b>\$14,183</b>

	<b>GEN GOV TOTALS:</b>	<b>\$1,903,404</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>EMS</b>	
	<b>SALARIES</b>	
105110.1002	EMERGENCY MED. STAFF	\$820,373
105110.1003	OVERTIME	\$71,674
	<b>TOTAL</b>	<b>\$892,047</b>
	<b>BENEFITS</b>	
105110.2001	SOCIAL SECURITY	\$68,243
105110.2101	HOSPITALIZATION	\$76,440
105110.2201	RETIREMENT	\$91,787
105110.2202	VSRS/LIFE INSURANCE	\$4,409
	<b>TOTAL</b>	<b>\$240,879</b>
	<b>OPERATIONS EXPENSES</b>	
105130.3107	EMERGENCY MED. CLOTHING	\$4,500
105130.3108	EMS CELL ALLOWANCE	\$3,000
105130.3602	FIRE DEPARTMENT DONATION	\$31,500
105130.4401	OFFICE SUP./PUBLICATIONS	\$300
105130.4402	OFF.EQUIP/SOFTWARE MAINT.	\$1,000
105130.4801	TRAVEL & TRAINING	\$2,000
105130.6101	DUES	\$500
105130.7601	VA FIRE PROG/CVFC	\$15,000
105130.7602	EOC OPERATIONS/TRAINING	\$3,000
105130.8501	MISCELLANEOUS	\$0
105130.8912	VOLSAP FOR VOLUNTEER FIREFIGHTERS	\$4,500
	<b>TOTAL</b>	<b>\$65,300</b>
	<b>CAPITAL IMPROVEMENTS</b>	
105190-9100	EMPLOYEE LOCKERS	\$0
105190-9150	TRAINING EQUIPMENT	\$0
	<b>TOTAL</b>	<b>\$0</b>
	<b>EMERG SERVICES DEPT TOTALS:</b>	<b>\$1,198,226</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>PUBLIC WORKS</b>	
	<b>SALARIES</b>	
106010.1001	SALARIES*	\$369,320
106010.1003	OVERTIME	\$5,500
	<b>TOTAL</b>	<b>\$374,820</b>



<b>BENEFITS</b>		
106010.2001	SOCIAL SECURITY	\$28,673
106010.2101	HOSPITALIZATION	\$66,503
106010.2201	RETIREMENT	\$52,369
106010.2202	VSRs/LIFE INSURANCE	\$2,516
	<b>TOTAL</b>	<b>\$150,061</b>
<b>OPERATIONS EXPENSES</b>		
106030.4100	SEASONAL DECO & BANNERS	\$2,000
106030.4401	OFFICE SUPPLIES & EQUIP.	\$400
106030.4501	STREET MAINTENANCE	\$1,000
106030.4502	STREET SIGNS / 911	\$150
106030.4503	STREET LIGHTS	\$23,000
106030.4701	GASOLINE/DIESEL	\$30,000
106030.4703	OIL/GREASE	\$1,100
106030.4704	TOOLS/SHOP	\$2,500
106030.4801	TRAVEL & TRAINING	\$500
106030.5202	CLOTHING/UNIFORMS	\$5,500
106030.7301	BLDG. MAINTENANCE	\$3,000
106030.7302	EQUIPMENT REPAIRS	\$15,000
106030.7303	SAFETY	\$500
106030.7304	VEHICLE P/M'S	\$500
106030.7305	TIRES	\$2,000
106030.7306	GARAGE SUPPLIES	\$4,000
106030.7307	VEHICLE REPAIRS	\$6,000
106030.7401	ELECTRICITY	\$13,000
106030.7402	LP GAS	\$2,250
106030.7501	TIPPING FEES	\$1,000
106030.7502	SANITATION CONTRACT	\$420,000
106030.8501	MISC.	\$1,500
106030-8510	ROBERT REED PARK DONATIONS	\$0
106030.8590	PARKS & REC EXPENSE	\$30,000
106030.8600	VANDALISM REPAIRS	\$500
106030.8700	BOAT RAMP EXPENSE	\$1,000
106030.8701	BOAT RAMP RESERVE	\$20,000
	<b>TOTAL</b>	<b>\$586,400</b>
<b>CAPITAL IMPROVEMENTS</b>		
106090.9101	VEHICLE/EQUIPMENT	\$0
106090.9103	CONSULTANT	\$0
106090.9104	MEM PARK PIER AND RAMP REP	\$0
106090.9105	DJA CENTER EXT REPAIRS	\$25,000
	RESURFACE TENNIS AND BBALL CTS.	\$0
106090.9107	RR LANDSCAPING AND FURNITURE	\$0
106090.9108	SIDEWALK REPAIRS - MUN CENTER	\$0
106090.9110	FLOATING DOCK - RR PARK	\$0
106090.9120	REHAB EAST SIDE BOAT RAMP	\$0
106090.9200	PLAYGROUND EQUIPMENT (Brianna's Park)	\$0
106090-9300	BRIDGE TENDER HOUSE RESTORATION	\$5,000

106090.9301	PED TRAIL - SARBANES	\$0
106090.9305	REPLACE PUBLIC WORKS FUEL PUMPS	\$15,000
106090.9307	SPIN BALANCER - GARAGE	\$0
106090.9310	PARK KIOSKS AND INFO BOARDS	\$0
<del>106090.9450</del>	<del>VIDEO UPGRADES MEMORIAL PARK</del>	<del>\$0</del>
106090.9466	SEPTIC SYSTEM - CHAMBER PARCEL	\$45,000
	CHAMBER SITE PUBLIC RESTROOMS	\$55,000
106090-9475	DOG PARK	\$0
106090.9500	SMITH ST PARK PROJECT (Brianna's)	\$0
106090-9700	OCEAN BREEZE ROAD PROJECT	\$0
106090.9601	PAVE MEMORIAL PARK DRIVE AND LOTS	\$0
	BRIANNA'S PARK LIGHTING	\$20,000
	REPARIS TO DJA CENTER - Interior & RR	\$0
	REPLACEMENT BACKHOE	\$90,000
-	-	-
	<b>TOTAL</b>	<b>\$255,000</b>
	<b>PW TOTALS:</b>	<b>\$1,366,281</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>MOSQUITO CTRL</b>	
	<b>SALARIES</b>	
106110-1001	SALARIES	\$36,543
106110-1003	OVERTIME	\$2,000
	<b>TOTAL</b>	<b>\$38,543</b>
	<b>BENEFITS</b>	
106110.2001	SOCIAL SECURITY	\$2,945
	<b>TOTAL</b>	<b>\$2,945</b>
	<b>OPERATION EXPENSES</b>	
106130.3401	INSURANCE	\$8,000
106130.4401	OFFICE SUPPLIES	\$50
106130.4701	GASOLINE	\$6,000
106130.4704	TOOLS & SMALL EQUIPMENT	\$500
106130.4705	CHEMICALS	\$50,000
106130.4706	CONTRACT SPRAYING	\$26,000
106130.4801	TRAVEL, TRAINING, CONFERENC	\$100
106130.5202	UNIFORMS	\$0
106130.6101	SUNDRY	\$100
106130.7302	EQUIPMENT REPAIRS/MAINT.	\$500
106130.7303	SAFETY EQUIPMENT	\$100
106130.7304	VEHICLE MAINTENANCE	\$1,000

	TOTAL	\$92,350
	<b>CAPITAL IMPROVEMENTS</b>	
106190.9124	EQUIPMENT/VEHICLES	\$0
106190.9125	DRAINAGE	\$0
	TOTAL	\$0
	<b>MOSQUITO CTRL TOTALS:</b>	<b>\$133,838</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>ROADS</b>	
	<b>SALARIES</b>	
106510.1001	SALARIES	\$124,822
106510.1003	OVERTIME	\$2,500
	TOTAL	\$127,322
	<b>BENEFITS</b>	
106510.2001	SOCIAL SECURITY	\$9,740
106510.2101	HOSPITALIZATION	\$18,110
106510.2201	RETIREMENT	\$17,700
106510.2202	VRSR/LIFE INSURANCE	\$850
	TOTAL	\$46,400
	<b>OPERATIONS EXPENSES</b>	
106530.4102	SNOW REMOVAL	\$22,000
106530.4150	PAVEMENT MAINTENANCE.	\$405,000
106530.4201	SIDEWALKS	\$20,000
106530.4202	TRAFFIC CONTROL OPERATIONS	\$2,000
106530.4250	ROADSIDE STRUCTURES	\$0
106530.6250	DRAINAGE MAINTENANCE	\$5,000
106530.7202	TRAFFIC CONTROL DEVICES	\$3,000
106530.7450	ELECTRICITY	\$62,000
106530.8600	ENGINEERING	\$0
106530.9855	VEHICLES/EQUIPMENT*	\$50,000
	TOTAL	\$569,000
	<b>ROADS TOTALS:</b>	<b>\$742,722</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>POLICE</b>	
	<b>SALARIES</b>	

107010.1001	SALARIES/OFFICERS	\$742,152
107010.1003	OVERTIME	\$9,800
	<b>TOTAL</b>	<b>\$751,952</b>
<b>BENEFITS</b>		
107010.2001	SOCIAL SECURITY	\$57,524
107010.2101	HOSPITALIZATION	\$107,016
107010.2201	RETIREMENT	\$106,140
107010.2202	VSRS/LIFE INSURANCE	\$4,776
	<b>TOTAL</b>	<b>\$275,456</b>
<b>OPERATIONS EXPENSES</b>		
107030.4701	GASOLINE	\$27,000
107030.4801	TRAVEL & TRAINING	\$19,000
107030.5201	UNIFORM ALLOWANCE (OFF.)	\$8,100
107030.5202	UNIFORMS (TOWN)	\$3,000
107030.7300	OFFICE SUPPLIES/EQUIPMENT	\$5,000
107030.7302	EQUIP. MAINT. AGREEMENTS/software	\$7,500
107030.7304	VEHICLE MAINTENANCE	\$6,500
107030.7901	DRUG ENFORCEMENT	\$5,000
107030.7903	ACADEMY DUES	\$8,000
107030.7904	BICYCLE PATROL	\$500
107030.7905	COMMUNITY/YOUTH PROGRAMS	\$30,000
107030.7906	GRANT FUNDED EXPENDITURES	\$25,000
107030.7907	AMMUNITION	\$3,000
107030.8203	CELL PHONE ALLOWANCE	\$3,200
107030.8205	POLICE ACCREDITATION	\$2,000
107030.8501	SUNDRY	\$1,500
	<b>TOTAL</b>	<b>\$154,300</b>
<b>CAPITAL IMPROVEMENTS</b>		
107090.9650	PATROL VEHICLE	\$40,000
107090.9655	LSV (for use by seasonal and SRO)	\$0
107090.9660	KEVLAR VESTS	\$0
107090.9663	Stancil Recorder	\$0
107090.9565	RADIO REPEATER	\$0
<del>107090.9670</del>	<del>IN-CAR COMPUTERS</del>	<del>\$0</del>
107090-9690	Intoxilyzers, vehicle 3 ea	\$0
107090-9695	FINGERPRINT SCANNER	\$0
107090.9696	COMPUTERS/SOFTWARE	\$3,000
107090.9697	KITCHENETTE	\$0
107090.9698	Camera system-interrogation room	\$0
<del>107090-9700</del>	<del>Radar Units x 5</del>	<del>\$0</del>
<del>107090-9710</del>	<del>internal surveillance PD</del>	<del>\$0</del>
107090.9715	Patrol Vehicle Rifles	\$0
107090.9720	Patrol Vehicle Bailout Bags	\$0
	Equip new Officers	\$10,000

107090-9750	Magistrate Com	\$0
107090-9760	Software Maintenance-cameras	\$6,500
107090.9762	CELLBRIGHT CELL PHONE TOOL	\$0
107090.9675	SURVEILLANCE EQUIPMENT	\$0
107090.9685	SRTS Program Projects	\$0
	<b>TOTAL</b>	\$59,500
	<b>POLICE TOTALS</b>	<b>\$1,241,208</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>DISPATCH</b>	
	<b>SALARIES</b>	
107510.1001	SALARIES/DISPATCHERS	\$192,389
107510.1003	OVERTIME	\$2,700
	<b>TOTAL</b>	\$195,089
	<b>BENEFITS</b>	
107510.2001	SOCIAL SECURITY	\$14,924
107510.2101	HOSPITALIZATION	\$30,576
107510.2201	RETIREMENT	\$20,876
107510.2202	VRSR/LIFE INSURANCE	\$1,003
	<b>TOTAL</b>	\$67,379
	<b>OPERATIONS EXPENSES</b>	
107530.4801	TRAVEL & TRAINING-DISP.	\$2,500
107530.5201	UNIFORM ALLOWANCE (DISP)	\$1,200
107530.5202	UNIFORM (TOWN-FOR DISP)	\$650
107530.7300	EQUIP MAINT AGREEMENTS	\$14,500
	DISPATCH SERVICE AGREEMENT	\$12,000
107530.8501	SUNDRY	\$150
	<b>TOTAL</b>	\$31,000
	<b>CAPITAL IMPROVEMENTS</b>	
-	-	-
	<b>TOTAL</b>	\$0
	<b>DISPATCH TOTALS:</b>	<b>\$293,468</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>WATER</b>	
	<b>SALARIES</b>	
806210.1001	SALARIES	\$275,134

806210.1003	OVERTIME	\$5,000
806210.1004	PUMP DUTY	\$19,000
	<b>TOTAL</b>	\$299,134
	<b>BENEFITS</b>	
806210.2001	SOCIAL SECURITY	\$22,884
806210.2101	HOSPITALIZATION	\$33,869
806210.2201	RETIREMENT	\$39,014
806210.2202	VRS LIFE INSURANCE	\$1,874
	<b>TOTAL</b>	\$97,641
	<b>OPERATION EXPENSES</b>	
806230.4401	OFFICE SUPP/EQUIP MAINT	\$1,200
806230.4403	POSTAGE	\$5,000
806230.4701	GASOLINE & DIESEL	\$9,750
806230.4704	TOOLS	\$1,000
806230.4705	CHEMICALS	\$12,000
806230.4801	TRAVEL & TRAINING	\$1,000
806230.5202	UNIFORMS	\$1,100
806230.6101	DUES/LICENSES	\$800
806230.7301	BUILDING MAINT/REHAB	\$2,100
806230.7303	SAFETY	\$500
806230.7304	VEHICLE MAINTENANCE	\$1,000
806230.7400	RAW WATER PURCHASE (NASA)	\$0
806230.7401	ELECTRICITY	\$40,000
806230.7402	LP GAS	\$528
806230.8101	DISTRIBUTION & REPAIRS	\$45,000
806230.8103	SUPPLY REPAIRS	\$10,000
806230.8202	CELL PHONE ALLOWANCE	\$900
806230.8204	MISS UTILITY	\$800
806230.8209	SUBSCRIPTION-NEPTUNE 360	\$8,000
806230.8501	SUNDRY	\$500
806230.8601	REIMBURSEMENT TO FUND 10	\$100,000
	WATER RATE STUDY	\$0
806230.8750	REGULATION COMPLIANCE	\$6,000
806230.8770	STATE GROUNDWATER PERMITS	\$10,000
	TOWER RENT FOR GATEWAY	\$2,700
806230.8900	TRANSFER TO WATER RESERVES	\$171,450
806230.9100	ENGINEERING	\$8,000
	<b>TOTAL</b>	\$439,328
	<b>CAPITAL IMPROVEMENTS</b>	
806290.9101	WATER MAIN EXTENSIONS	\$5,000
<del>806290.9200</del>	<del>2017 EXPL WELL</del>	<del>\$0</del>
<del>806290.9205</del>	<del>NASA WELL REIMBURSEMENT</del>	<del>\$0</del>
806290.9206	GENERATOR WATER PLANT	\$0
80620.9207	METERED DISTRIBUTION	\$10,000
806290.9506	WATER BONDS	\$0

806290.9507	INTEREST ON WATER BONDS	\$0
806290-9508	AMI BOND	\$86,564
806290-9509	AMI BOND Interest	\$16,464
806290.9600	WATER LINE REPLACE	\$128,000
<del>806290-9630</del>	<del>WIRELESS METERS</del>	<del>\$0</del>
806290-9635	WIRELESS METERS - GATEWAYS	\$0
<del>806290.9700</del>	<del>LAND ACQUISITION</del>	<del>\$0</del>
806290-9701	HIGH RISE TANK PAINT	\$0
806290.9703	GWST Tank Paint	\$0
806290.9704	High Rise lift pumps W/ VFD's	\$22,269
	VFD for well # 6	\$0
806290-9848	8" CHANNEL CROSSING	\$0
806290.9850	VEHICLE	\$0
	REPLACE FILTER MEDIA - WILLOW ST.	\$40,000
806290-9851	DESALINATION FEASIBILITY STUDY	\$0
806290.9855	EQUIPMENT	\$0
806290.9856	SOFTWARE, COMPUTERS	\$0
	<b>TOTAL</b>	<b>\$308,297</b>
	<b>WATER TOTALS:</b>	<b>\$1,144,400</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>HARBOR</b>	
	<b>SALARIES</b>	
308010.1001	SALARIES	\$51,704
308010.1003	OVERTIME	\$0
	<b>TOTAL</b>	<b>\$51,704</b>
	<b>BENEFITS</b>	
308010.2001	SOCIAL SECURITY	\$3,960
308010.2101	HOSPITALIZATION	\$0
308010.2201	RETIREMENT	\$7,332
308010.2202	VRS LIFE INSURANCE	\$353
	<b>TOTAL</b>	<b>\$11,645</b>
	<b>OPERATIONS EXPENSES</b>	
308030.7300	OPERATIONS, MAINT.,ST. LIGHTS, ETC.	\$40,000
308030.7315	FUEL PURCHASE	\$360,000
308030.8501	SUNDRY	\$500
	<b>TOTAL</b>	<b>\$400,500</b>
	<b>CAPITAL IMPROVEMENTS</b>	
308090.9124	LONG TERM REPLACEMENT RES	\$54,000
308090.9200	INFRASTRUCTURE REPAIRS/UPGRADES	\$28,548
308090.9130	NEW FUEL SYSTEM	\$0
308090-9210	WEST SIDE RESTROOMS	\$0

308090-9300	FLOATING DOCK FINGER PIER	\$215,826
	MEM PARK RAMP IMPROVEMENTS	\$310,000
	FENCE NE SIDE	\$0
	B.I.G. UPGRADES HARBOR, RR PARK	\$63,050
	<b>TOTAL</b>	<b>\$671,424</b>
	<b>HARBOR TOTALS:</b>	<b>\$1,135,273</b>

ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>EXPENDITURES</b>	
	<b>TROLLEY</b>	
	<b>SALARIES</b>	
703010.0100	SALARIES	\$44,730
	<b>TOTAL</b>	<b>\$44,730</b>
	<b>BENEFITS</b>	
703010.2001	SOCIAL SECURITY	\$3,422
	<b>TOTAL</b>	<b>\$3,422</b>
	<b>OPERATIONS EXPENSES</b>	
703030.3401	INSURANCE & BONDING	\$3,400
703030.4400	COMMUNICATION SERVICES	\$800
703030.4401	PRINTING & REPRODUCTION	\$2,600
703030.4402	ADVERTISING	\$1,000
703030.4403	EDUCATION & TRAINING	\$800
703030.4404	CLEANING SUPPLIES	\$400
703030.4406	SUPPLIES, MATERIALS	\$500
703030.4407	MEMBERSHIPS & DUES	\$250
703030.4408	TRAVEL & MEALS	\$500
703030.4701	FUEL & LUBRICANTS	\$12,500
703030.4702	TIRES & TUBES	\$1,200
703030.4703	UNIFORMS	\$1,400
703030.4704	PARTS	\$750
703030.5201	DRUG TESTING	\$1,400
703030.6100	RTAP EXPENSES	\$0
703030.7302	REPAIRS/MAINT	\$6,500
703030.8505	RENT TO GENERAL FUND	\$15,000
	<b>TOTAL</b>	<b>\$49,000</b>
	<b>CAPITAL IMPROVEMENTS</b>	
703090.9001	TROLLEY & VAN PURCHASE	\$165,500
703090.9100	CAPITAL EXPENDITURES	
	<b>TOTAL</b>	<b>\$165,500</b>
	<b>TROLLEY TOTALS:</b>	<b>\$262,652</b>



ACCOUNT	DESCRIPTION	FY23 PROPOSED BUDGET
	<b>CENTER</b>	
	<b>EXPENDITURES</b>	
	<b>SALARIES</b>	
	SALARIES	\$37,702
	TOTAL SALARIES	\$37,702
	<b>BENEFITS</b>	
	SOCIAL SECURITY	\$2,869
	HOSPITALIZATION	\$5,733
	RETIREMENT	\$5,346
	VSRS/LIFE INSURANCE	\$271
	TOTAL BENEFITS	\$14,219
	<b>OPERATIONS EXPENSES</b>	
	INSURANCE & BONDING	\$7,200
	PRINTING & REPRODUCTION	
	ADVERTISING & PROMOTION	\$8,000
	MARKETING	\$3,000
	CONTRACT SERV. MARKETING	\$10,000
	EDUCATION & TRAINING	\$300
	CLEANING SUPPLIES	\$2,500
	SUPPLIES, MATERIALS	\$3,400
	OFFICE EQUIPMENT	\$1,700
	OFFICE SUPPLIES	\$2,900
	CONTRACTUAL SERVICES	\$8,800
	ELECTRIC UTILITY	\$18,000
	PROPANE	\$6,500
	TELEPHONE	\$1,500
	INTERNET	\$1,500
	ACCOUNTING FEES	\$0
	LEGAL FEES	\$0
	BANK FEES	\$750
	MEMBERSHIPS & DUES	\$500
	TRAVEL & MEALS	\$500
	EVENTS EXPENSE	\$6,400
	RENT TO GENERAL FUND	\$0
	TRANSFER TO CENTER LT RESERVE	\$0
	TOTAL EXPENSES	\$83,450
	<b>CAPITAL IMPROVEMENTS</b>	
	HVAC OVERHAUL	\$213,000
	INTERIOR PAINTING	\$5,000
	AUDIO VISIUAL SYSTEM O/H	\$53,800
	KITCHEN RENOVATION	\$31,023
	TOTAL CAPITAL IMPROVEMENTS	\$302,823
	<b><i>CENTER TOTALS</i></b>	<b><i>\$438,194</i></b>

**Summary**

<b><u>EXPENDITURE TOTALS</u></b>		
		<b>FY23</b>
<i>GENERAL GOVERNMENT</i>		<b>\$1,903,404</b>
<i>EMERGENCY SERVICES</i>		<b>\$1,198,226</b>
<i>PUBLIC WORKS</i>		<b>\$1,366,281</b>
<i>MOSQUITO CONTROL</i>		<b>\$133,838</b>
<i>ROADS</i>		<b>\$742,722</b>
<i>POLICE</i>		<b>\$1,241,208</b>
<i>DISPATCH</i>		<b>\$293,468</b>
<b>TOTAL GENERAL FUND</b>		<b>\$6,879,147</b>
<b>TOTAL HARBOR FUND</b>		<b>\$1,135,273</b>
<b>TOTAL TROLLEY FUND</b>		<b>\$262,652</b>
<b>TOTAL WATER FUND</b>		<b>\$1,144,400</b>
<b>TOTAL CENTER FUND</b>		<b>\$438,194</b>
<b>TOTAL EXPENDITURES</b>		<b>\$9,859,666</b>

<b><u>REVENUE TOTALS</u></b>		
<b>TOTAL GENERAL FUND</b>		<b>\$6,879,147</b>
<b>TOTAL HARBOR FUND</b>		<b>\$1,135,273</b>
<b>TOTAL TROLLEY FUND</b>		<b>\$262,652</b>
<b>TOTAL WATER FUND</b>		<b>\$1,144,400</b>
<b>TOTAL CENTER FUND</b>		<b>\$438,194</b>
<b>TOTAL REVENUES</b>		<b>\$9,859,666</b>

**Mayor and Council Comments**

Councilman Taylor commented that it's great to have conservative staff that doesn't waste. He feels they're doing a good job. They are blessed to have the visitors still coming to the Island with the gas prices and asked everyone to be extra kind to them.

Councilman McComb congratulated the Lady Ponies Softball Team for winning the district title. He looks forward to the playoffs.

Vice Mayor Bott congratulated the students that participated in the Student Government Day. He would like them to stay involved. He added that getting involved at an early age is important, not just for themselves, but for the community.

Councilwoman Bowden agreed. She stated that you learn a lot and can take it with you for the rest of your lives. She is also proud of the Lady Ponies Softball Team. She advised how great they are to have all the girls' teams win the district championships this year. She commented that Town Manager Tolbert and staff did a great job with the budget. She doesn't know what to

do about the e-scooters. She advised that every day she is getting complaints about them as they aren't following the rules of the road. She suggested having the officers to stop the kids to remind them of the rules. She fears that someone will be hurt with the influx of the people coming. She concluded with "Go Yankees!"

Councilwoman Richardson also commented on the e-bikes that are whipping in and out of traffic on and off the sidewalks and not following the rules of the road. She saw one almost cut out a parent pushing her child in a stroller. She feels they don't mean harm, but someone will be injured. She commented further. She also reviewed the rules to ride the e-bikes. She is also very proud of the schools and students. She stated that when they come back, after college and we see what they've done with their lives, it means a lot. She apologized that she was unable to attend the Student Government Day due to work responsibilities. She also thanked Mrs. Farrell for allowing them to participate.

Mayor Leonard feels the e-scooters will be trouble because they're easy for the parents to turn them loose. He added that they can preach the rules, and nothing will happen until there is an accident. He also stated that it's because it is a new technology, the ramifications and rules haven't caught up to it yet. He also commented that he enjoyed the students yesterday. He commented that it's their island and they should make it what they can. He stated that they want to break out the different parks. Brianna's Park for smaller children and Memorial Park for teens. He added that they also didn't want bicycles to be allowed on the Causeway.

Town Manager Tolbert advised he had a request from a student to increase the speed limit on the Island to 40mph.

Mayor Leonard added that the softball state tournament will be here next week, and he encouraged everyone to show their support. He concluded with "Roll Tide".

**Closed Meeting in Accordance with §2.2-3711 (A) (5,7) of the Code of Virginia to discuss prospective business opportunities and pending legal matters.**

**Councilwoman Bowden motioned, seconded by Councilwoman Richardson to go into a closed meeting in accordance with §2.2-3711 (A) (1 & 5) of the Code of Virginia to discuss perspective business opportunities and personnel matters. Unanimously approved.**

**Ayes: Bott, Bowden, McComb, Richardson, Savage, Taylor**

**Nays: None**

**Absent: None**

**Certification of Closed Meeting in Accordance with §2.2-3712 (D) of the Code of Virginia: Councilwoman Bowden motioned, seconded by Councilwoman Richardson in accordance with §2.2-372 (D) of the Code of Virginia that the Council certify that to the best of each Council Member's knowledge.**

**(1) only public business matters lawfully exempted from opening meeting requirements under this chapter and only such public business matters were identified in the motion by which the closed meeting was convened, were heard, discussed, or considered. Unanimously approved.**  
**Ayes: Bott, Bowden, McComb, Richardson, Savage, Taylor**

**Nays: None**  
**Absent: None**

**Adjourn**

**Councilwoman Bowden motioned, seconded by Councilwoman Richardson to adjourn.**  
**Unanimously approved.**

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J. Arthur Leonard, Mayor

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Michael T. Tolbert, Town Manager