

**KING WILLIAM COUNTY, VIRGINIA  
NOTICE OF PUBLIC HEARING  
PROPOSED BUDGET, FY15**

State of Virginia

County of King William: To-Wit:

Pursuant to the *Code of Virginia, 1950, as amended*, notice is hereby given that the Board of Supervisors of King William County, Virginia, will meet in the King William County Administration Building Board Room in the Court House complex at 180 Horse Landing Road, King William, Virginia 23086 on Monday, April 21, 2014 at 7:00 p.m., or as soon thereafter, at which time a public hearing will be held on the following estimates of expenditures and revenues for the fiscal year commencing July 1, 2014 and ending June 30, 2015. Except in the case of the public school budget, the proposed budget will be for informative and planning purposes only.

Expenditures & Other Uses of Funds, General Funds:

General & Financial Administration	\$ 1,464,770	
Board of Elections	160,583	
Judicial Administration	563,031	
Public Safety	4,012,100	
Public Works	1,393,454	
Health & Welfare	185,636	
Community Colleges	7,814	
Parks, Recreation & Cultural	581,656	
Community Development & Environmental	339,540	
Non-Departmental	650,791	
Contingency	159,784	
Transfers to King William School Fund	10,534,920	
Transfers to West Point (Transfer + Local Sales Tax)	366,335	
Transfers to Other Funds	1,035,461	
Transfers to Debt Service	649,248	
Total Expenditures & Other Uses of Funds, General Funds:	\$ 22,105,123	

Revenues & Other Sources of Funds, General Funds:

Revenues from Local Sources:

General Property Taxes	\$ 16,335,726	
Other Local Taxes	2,131,050	
Permits, Privilege Fees & Regulatory Licenses	139,100	
Fines & Forfeitures	76,500	
Revenue from Use of Money & Property	97,000	
Charges for Services	19,023	
Miscellaneous Revenue	5,500	
Recovered Costs	210,240	
Revenue from the Commonwealth:		
Non-Categorical Aid	1,588,001	
Shared Expenses (Categorical)	1,228,934	
Categorical Aid	120,049	
Non-Revenue Receipts (Use of Fund Balance/Transfers)	154,000	
Total Revenues & Other Sources of Funds, General Funds:	\$ 22,105,123	

	Source of Funds	Expenditures
School Reserve Fund:		
Use of Fund Balance	\$ 630,000	
Total Expenditures & Other Uses of Funds, School Reserve Fund:		\$ <u>630,000</u>

Expenditures & Other Uses of Funds, School Fund:		
Operation	\$ 22,221,668	
Debt Service	<u>2,309,062</u>	
Total Expenditures & Other Uses of Funds, School Fund:		\$ <u>24,530,730</u>

Revenues & Other Sources of Funds, School Fund:		
Revenue from Local Sources:		
Charges for Education	\$ 74,500	
Recovered Costs	50,300	
Revenues from the Commonwealth:		
Non-Categorical Aid	10,664,480	
Revenue from the Federal Government:		
Categorical Aid	844,720	
Non-Revenue Receipts (Use of Fund Balance)		
Use of Reserve Fund Balance (Fund 190)	180,000	
Transfers from County (Fund 100 + Fund 214)	10,654,640	
State Sales Tax	<u>2,062,090</u>	
Total Revenues & Other Sources of Funds, School Fund:		\$ <u>24,530,730</u>

Other Funds

Special Revenue Funds:

	Source of Funds	Expenditures
Virginia Public Assistance Fund:		
Recovered Cost	\$ 3,705	
State Support	339,934	
Federal Support	551,833	
Local Support (Transfer from County)	<u>222,380</u>	
Total Expenditures & Other Uses of Funds, VPA Fund:		\$ <u>1,134,129</u>

	Source of Funds	Expenditures
Courthouse Maintenance Fee:		
Permits, Privilege Fees & Regulatory Licenses	\$ <u>8,000</u>	
Total Expenditures & Other Uses of Funds, CMF Fund:		\$ <u>8,000</u>

	Source of Funds	Expenditures
Courthouse Security Fee:		
Permits, Privilege Fees & Regulatory Licenses	\$ 30,000	
Use of Fund Balance	<u>8,000</u>	
Total Expenditures & Other Uses of Funds, CSF Fund:		\$ <u>38,000</u>

	Source of Funds	Expenditures
Regional Animal Shelter Fund:		
Charges for Services	\$ 12,500	
Donations	29,900	

Recovered Cost (King and Queen County/Restitution)	125,299	
State Support	400	
Local Support (Transfer from County)	<u>120,299</u>	
Total Expenditures & Other Uses of Funds, RAS Fund:		\$ <u><u>288,398</u></u>
School Cafeteria Fund:	Source of Funds	Expenditures
Charges for Services	\$ 479,200	
Recovered Cost	7,800	
State Support	18,000	
Federal Support	<u>475,000</u>	
Total Expenditures & Other Uses of Funds, SC Fund:		\$ <u><u>980,000</u></u>
School Text Book Fund:	Source of Funds	Expenditures
State Support	\$ <u>144,050</u>	
Total Expenditures & Other Uses of Funds, STB Fund:		\$ <u><u>144,050</u></u>
Asset Forfeiture Funds:	Source of Funds	Expenditures
State Support	\$ <u>3,000</u>	
Total Expenditures & Other Uses of Funds, AF Fund:		\$ <u><u>3,000</u></u>
Four for Life EMS Grant Fund:	Source of Funds	Expenditures
State Support	\$ <u>17,200</u>	
Total Expenditures & Other Uses of Funds, FFL EMS Fund:		\$ <u><u>17,200</u></u>
Fire Programs Grant Fund:	Source of Funds	Expenditures
State Support	\$ <u>40,800</u>	
Total Expenditures & Other Uses of Funds, FPG Fund:		\$ <u><u>40,800</u></u>
Victim Witness Fund:	Source of Funds	Expenditures
Recovered Cost (King and Queen County)	\$ 4,356	
State Support	51,560	
Local Support (Transfer from County)	<u>4,356</u>	
Total Expenditures & Other Uses of Funds, VW Fund:		\$ <u><u>60,272</u></u>
Transportation Fund:	Source of Funds	Expenditures
Other Local Taxes	\$ 160,000	
State Support	<u>45,000</u>	
Total Expenditures & Other Uses of Funds, Transportation Fund:		\$ <u><u>205,000</u></u>
Comprehensive Services Act Fund:	Source of Funds	Expenditures
State Support	\$ 410,000	
Local Support (Transfer from County)	<u>315,000</u>	
Total Expenditures & Other Uses of Funds, CSA Fund:		\$ <u><u>725,000</u></u>

EMS Billings for KWVFD:		Source of Funds	Expenditures
Charges for Services	\$	150,000	
Total Expenditures & Other Uses of Funds, EMS Fund:			\$ <u>150,000</u>
Total Special Revenue Funds:			\$ <u>3,793,849</u>
Capital Project Funds:			
Proffer Funds:		Source of Funds	Expenditures
Permits, Privilege Fees & Regulatory Licenses	\$	35,500	
Use of Fund Balance		13,940	
Total Expenditures & Other Uses of Funds, Proffer Fund:			\$ <u>49,440</u>
Capital Improvement Plan:		Source of Funds	Expenditures
Revenue from Use of Money/Property	\$	5,000	
Local Support (Transfer from Fund 100, 214, & 305)		329,790	
Total Expenditures & Other Uses of Funds, CIP Fund:			\$ <u>334,790</u>
Schools Capital Improvement Plan:		Source of Funds	Expenditures
Local Support (Transfer from Fund 190)	\$	450,000	
Total Expenditures & Other Uses of Funds, SCIP Fund:			\$ <u>450,000</u>
Total Capital Project Funds:			\$ <u>834,230</u>
Debt Service Fund:		Source of Funds	Expenditures
Local Support (General Fund)	\$	649,248	
Local Support (Utility Funds)		240,013	
Local Support (School Fund)		2,309,062	
Total Expenditures & Other Uses of Funds, Debt Fund:			\$ <u>3,198,323</u>
Total Debt Service Fund:			\$ <u>3,198,323</u>
Proprietary Funds:			
Water Utility Fund:		Source of Funds	Expenditures
Charges for Services	\$	133,000	
Permits, Privilege Fees & Regulatory Licenses		100,000	
Local Support (Transfer from County)		27,719	
Total Expenditures & Other Uses of Funds, WU Fund:			\$ <u>260,719</u>
Sewer Utility Fund:		Source of Funds	Expenditures
Permits, Privilege Fees & Regulatory Licenses	\$	150,000	
Local Support (Transfer from County)		40,581	
Total Expenditures & Other Uses of Funds, SU Fund:			\$ <u>190,581</u>
Parks & Recreation Program Fees:		Source of Funds	Expenditures

Charges for Services	\$	<u>91,695</u>	
Total Expenditures & Other Uses of Funds, P&RP Fund:	\$		<u>91,695</u>

School Health Insurance Fund:		Source of Funds	Expenditures
Premiums	\$	<u>3,064,800</u>	
Total Expenditures & Other Uses of Funds, School Health Fund:	\$		<u>3,064,800</u>

Internal Service Fund:		Source of Funds	Expenditures
Internal Charges for Services	\$	<u>623,098</u>	
Total Expenditures & Other Uses of Funds, School Health Fund:	\$		<u>623,098</u>

Total Proprietary Funds:	\$		<u>4,230,893</u>
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Trust and Agency Funds:

Regional Alternative Education	\$	430,250
Adult Education		340,000
State Sales Tax		2,659,389
Virginia Juvenile Comprehensive Crime Control Act (VJCCCA)		137,660
Project Lifesaver		4,857
Drug Abuse Resistance Education (DARE)		903
Donation to Sheriff's Office		1,141

Total Trust and Agency Funds:	\$	<u>3,574,200</u>
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All interested persons may appear and present their views at the above time and place. If a member of the public cannot attend, comments may be submitted by mail to P. O. Box 215, King William, VA 23086; by fax to (804) 769-4964, or by email to [countyadmin@kingwilliamcounty.us](mailto:countyadmin@kingwilliamcounty.us). Comments received by 12:00 noon on the day of the hearing will be distributed to Board members and made a part of the public record. A complete copy of the proposed budget may be viewed in the Office of the County Administrator at 180 Horse Landing Road, King William, VA 23086, during regular business hours or at [www.kingwilliamcounty.us](http://www.kingwilliamcounty.us). Anyone needing assistance or accommodation under the provisions of the Americans with Disabilities Act should contact the County Administrator's Office at (804) 769-4927 or [countyadmin@kingwilliamcounty.us](mailto:countyadmin@kingwilliamcounty.us).

By the authority of  
Trenton L. Funkhouser  
County Administrator