

**KING WILLIAM COUNTY, VIRGINIA  
NOTICE OF PUBLIC HEARING  
PROPOSED BUDGET, FY14**

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 15, 2013 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, 2013 and ending June 30, 2014. 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	\$ 1,682,315	
Judicial Administration	527,729	
Public Safety	4,142,274	
Public Works	1,367,357	
Health & Welfare	180,170	
Community Colleges	7,623	
Parks, Recreation & Cultural	619,139	
Community Development & Environmental	343,171	
Non-Departmental	267,734	
Transfers to King William School Fund	10,304,640	
Transfers to West Point School Fund	3,052,534	
Transfers to West Point (Local Sales Tax)	211,630	
Transfers to Other Funds	994,819	
Debt Service	825,998	
Fund Balance Contribution	<u>583,718</u>	
Total Expenditures & Other Uses of Funds, General Funds:		\$ <u>25,110,851</u>

Revenues & Other Sources of Funds, General Funds:

Revenues from Local Sources:

General Property Taxes`	\$ 19,293,560	
Other Local Taxes	2,245,151	
Permits, Privilege Fees & Regulatory Licenses	98,900	
Fines & Forfeitures	62,000	
Revenue from Use of Money & Property	81,900	
Charges for Services	15,920	
Miscellaneous Revenue	1,200	
Recovered Costs	119,520	
Revenue from the Commonwealth:		
Non-Categorical Aid	1,595,030	
Shared Expenses (Categorical)	1,215,716	
Categorical Aid	66,557	
Non-Revenue Receipts (Use of Fund Balance/Transfers)	<u>315,397</u>	
Total Revenues & Other Sources of Funds, General Funds:		\$ <u>25,110,851</u>

Expenditures & Other Uses of Funds, School Fund:		
Operation	\$	20,819,620
Capital Improvement Plan		567,000
Debt Service		<u>2,365,400</u>
Total Expenditures & Other Uses of Funds, School Fund:	\$	<u>23,752,020</u>

Revenues & Other Sources of Funds, School Fund:		
Revenue from Local Sources:		
Charges for Education	\$	73,800
Recovered Costs		51,000
Revenues from the Commonwealth:		
Non-Categorical Aid		9,407,600
Revenue from the Federal Government:		
Categorical Aid		873,810
Non-Revenue Receipts (Use of Fund Balance)		
Use of Reserve Fund Balance		927,000
Transfers from County		10,304,640
State Sales Tax		<u>2,114,170</u>
Total Revenues & Other Sources of Funds, School Fund:	\$	<u>23,752,020</u>

Other Funds

Special Revenue Funds:

Virginia Public Assistance Fund:	Source of Funds	Expenditures
State Support	\$	290,019
Federal Support		542,685
Local Support (Transfer from County)		<u>247,182</u>
Total Expenditures & Other Uses of Funds, VPA Fund:	\$	<u>1,079,886</u>

Courthouse Maintenance Fee:	Source of Funds	Expenditures
Permits, Privilege Fees & Regulatory Licenses	\$	<u>6,000</u>
Total Expenditures & Other Uses of Funds, CMF Fund:	\$	<u>6,000</u>

Courthouse Security Fee:	Source of Funds	Expenditures
Permits, Privilege Fees & Regulatory Licenses	\$	<u>18,897</u>
Total Expenditures & Other Uses of Funds, CSF Fund:	\$	<u>18,897</u>

Regional Animal Shelter Fund:	Source of Funds	Expenditures
Charges for Services	\$	10,000
Donations		38,100
Recovered Cost (King and Queen County/Restitution)		113,733
State Support		159
Local Support (Transfer from County)		<u>108,733</u>
Total Expenditures & Other Uses of Funds, RAS Fund:	\$	<u>270,725</u>

School Cafeteria Fund:	Source of Funds	Expenditures
Charges for Services	\$ 11,100	
Recovered Cost	474,000	
State Support	13,000	
Federal Support	<u>490,000</u>	
Total Expenditures & Other Uses of Funds, SC Fund:		\$ <u>988,100</u>
Asset Forfeiture Funds:	Source of Funds	Expenditures
State Support	\$ <u>2,100</u>	
Total Expenditures & Other Uses of Funds, AF Fund:		\$ <u>2,100</u>
Four for Life EMS Grant Fund:	Source of Funds	Expenditures
State Support	\$ <u>15,000</u>	
Total Expenditures & Other Uses of Funds, FFL EMS Fund:		\$ <u>15,000</u>
Fire Programs Grant Fund:	Source of Funds	Expenditures
State Support	\$ <u>28,990</u>	
Total Expenditures & Other Uses of Funds, FPG Fund:		\$ <u>28,990</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>60,272</u>
Transportation Fund:	Source of Funds	Expenditures
State Support	\$ <u>42,675</u>	
Total Expenditures & Other Uses of Funds, Transportation Fund:		\$ <u>42,675</u>
Comprehensive Services Act Fund:	Source of Funds	Expenditures
State Support	\$ 330,520	
Local Support (Transfer from County)	<u>225,250</u>	
Total Expenditures & Other Uses of Funds, CSA Fund:		\$ <u>555,770</u>
Total Special Revenue Funds:		\$ <u>3,068,415</u>
Capital Project Funds (Not Already Stated):		
Proffer Funds:	Source of Funds	Expenditures
Permits, Privilege Fees & Regulatory Licenses	\$ <u>31,411</u>	
Total Expenditures & Other Uses of Funds, Proffer Fund:		\$ <u>31,411</u>

	Source of Funds	Expenditures
Capital Improvement Plan:		
Federal Grant	\$ 31,000	
Local Support (Transfer from County)	<u>225,000</u>	
Total Expenditures & Other Uses of Funds, CIP		
Fund:		\$ <u>256,000</u>
 Total Capital Project Funds:		\$ <u>287,411</u>

Proprietary Funds:

	Source of Funds	Expenditures
Water Utility Fund:		
Charges for Services	\$ 133,905	
Local Support (Transfer from County)	<u>50,486</u>	
Total Expenditures & Other Uses of Funds, WU		
Fund:		\$ <u>184,391</u>

	Source of Funds	Expenditures
Sewer Utility Fund:		
Charges for Services	\$ 38,750	
Local Support (Transfer from County)	<u>114,962</u>	
Total Expenditures & Other Uses of Funds, SU Fund:		\$ <u>153,712</u>

	Source of Funds	Expenditures
Parks & Recreation Program Fees:		
Charges for Services	\$ <u>111,980</u>	
Total Expenditures & Other Uses of Funds, P&RP Fund:		\$ <u>111,980</u>

	Source of Funds	Expenditures
Regional Alternative Education Fund:		
State Support	\$ <u>445,840</u>	
Total Expenditures & Other Uses of Funds, RAE Fund:		\$ <u>445,840</u>

Total Proprietary Funds:		\$ <u>895,923</u>
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Trust and Agency Funds:

State Sales Tax	\$ 2,715,822	\$ 2,715,822
Virginia Juvenile Comprehensive Crime Control Act (VJCCCA)	125,410	125,410
Project Lifesaver	800	800
Drug Abuse Resistance Education (DARE)	600	600
Donation to Sheriff's Office	1,000	1,000
 Total Trust and Agency Funds:		\$ <u>2,843,632</u>

TAX RATES PER \$100 OF ASSESSED VALUES  
FOR ALL DISTRICTS

Real Estate	\$ 0.79		Decrease of \$0.02
Mobile Home	\$ 0.79		Decrease of \$0.02
Public Service	\$ 0.79	Real Estate	Decrease of \$0.02
	\$ 3.65	Personal Property	No Change
Personal Property	\$ 3.65		No Change
Machinery & Tools	\$ 2.45		No Change
Aircraft	\$ 1.30		No Change

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  
Clerk of the Board  
04/03/13 & 04/10/13