

**KING WILLIAM COUNTY, VIRGINIA
PROPOSED BUDGET, FY12**

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 18, 2010 at 7:00 PM, at which time a public hearing will be held on the following estimates of expenditures and revenues for the fiscal year commencing July 1, 2011 and ending June 30, 2012. 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	\$ 1,390,250	
Judicial Administration	529,140	
Public Safety	4,157,600	
Public Works	1,661,570	
Health & Welfare	207,900	
Community Colleges	6,660	
Parks, Recreation & Cultural	764,560	
Community Development	510,230	
Non-Departmental	172,440	
Transfers to School Fund	9,440,780	
Transfers to School Fund (carried over funds)	900,000	
Transfers to Other Funds	531,620	
Debt Service	846,010	
Fund Balance	200,000	
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Total Expenditures & Other Uses of Funds, General Funds:		\$ <u><u>21,318,760</u></u>

Revenues & Other Sources of Funds, General Funds:

Revenues from Local Sources:

General Property Taxes	\$ 15,430,770	
Other Local Taxes	1,691,420	
Permits, Privilege Fees & Regulatory Licenses	171,950	
Fines & Forfeitures	80,200	
Revenue from Use of Money & Property	72,200	
Charges for Services	288,090	
Miscellaneous Revenue	2,000	
Recovered Costs	189,100	
Revenue from the Commonwealth:		
Non-Categorical Aid	1,230,730	
Shared Expenses (Categorical)	1,160,220	
Categorical Aid	102,080	
Fund Balance (schools)	900,000	
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Total Revenues & Other Sources of Funds, General Funds:		\$ <u><u>21,318,760</u></u>

Expenditures & Other Uses of Funds, School Fund:

Operation	\$ 21,026,870
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Debt Service	<u>2,494,440</u>	
Total Expenditures & Other Uses of Funds, School Fund:		\$ <u>23,521,310</u>

Revenues & Other Sources of Funds, School Fund:		
Revenue from Local Sources:		
Non-Categorical Aid	\$ 76,000	
Revenues from the Commonwealth:		
Non-Categorical Aid	8,964,890	
Revenue from the Federal Government:		
Categorical Aid	1,444,430	
Transfers from Other Funds:	<u>13,035,990</u>	
Total Revenues & Other Sources of Funds, School Fund:		\$ <u>23,521,310</u>

Expenditures & Other Uses of Funds, Special Revenue Funds:		
Virginia Public Assistance Fund:		
Welfare Administration	\$ 750,830	
Public Assistance	<u>383,040</u>	
Total Expenditures & Other Uses of Funds, VPA Fund:		\$ 1,133,870

Expenditures & Other Uses of Funds, Cafeteria Fund:		
Salaries & Fringe Benefits	\$ 505,470	
Materials & Supplies	455,300	
Capital Outlay	<u>32,380</u>	
Total Expenditures & Other Uses of Funds, Cafeteria Fund:		\$ 993,150

Comprehensive Services Act Fund:		
Expenditures & Other Uses of Funds, CSA Fund:		
Foster Care	81,000	
Special Education	<u>521,770</u>	
Total Expenditures & Other Uses of Funds, CSA Fund:		\$ 602,770

Total Expenditures & Other Uses of Funds, Special Revenue Funds:		\$ <u>2,729,790</u>
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Revenues & Other Sources of Funds, Special Revenue Funds:		
Revenues & Other Sources of Funds, VPA Fund:		
Revenue from Local Sources:		
Miscellaneous Revenue	\$ 2,500	
Revenue from the Commonwealth:		
Categorical Aid	\$ 313,340	
Revenue from the Federal Government:		
Categorical Aid	\$ 538,030	
Transfers from the General Fund:	<u>\$ 280,000</u>	
Total Revenues & Other Sources of Funds, VPA Fund:		\$ 1,133,870

Cafeteria Fund:		
Revenue from Local Sources:		
Revenue from Use of Money & Property	\$ 150	
Charges for Services	481,000	
Miscellaneous Revenue	20,000	
Revenue from the Commonwealth:		

Categorical Aid	\$	18,000	
Revenue from the Federal Government:			
Categorical Aid	\$	444,000	
USDA Commodities		30,000	
Total Revenues & Other Sources of Funds, Cafeteria Fund:	\$		993,150
Comprehensive Services Act Fund:			
Revenue from the Commonwealth:			
Categorical Aid	\$	370,000	
Transfers from Other Funds:	\$	<u>232,770</u>	
Total Revenues & Other Sources of Funds, CSA Fund:	\$		602,770
Total Revenues & Other Sources of Funds, Special Revenue Funds:	\$		<u><u>2,729,790</u></u>

TAX RATES PER \$100 OF ASSESSED VALUE

MANGO HICK, ACQUINTON AND WEST POINT DISTRICTS

	2010	2011
General Fund -- Real Estate & Public Service	\$ 0.27	\$ 0.27
Personal Property	\$ 0.50	\$ 0.50
Machinery & Tools	\$ 0.95	\$ 0.95
School Fund -- Real Estate & Public Service	\$ 0.54	\$ 0.54
Personal Property	\$ 3.15	\$ 3.15
Machinery & Tools	\$ 1.50	\$ 1.50
Combined Rate -- Real Estate & Public Service	\$ 0.81	\$ 0.81
Personal Property	\$ 3.65	\$ 3.65
Machinery & Tools	\$ 2.45	\$ 2.45

WEST POINT TOWN

General Fund -- Real Estate & Public Service	\$ 0.27	\$ 0.27
Personal Property	\$ 0.50	\$ 0.50
Machinery & Tools	\$ 0.95	\$ 0.95

The proposed FY12 budget includes no increases in taxes or fees. All persons having an interest in the proposed budget should appear at the above-stated time and place and be heard. The Board of Supervisors may set time limits for speakers and other procedures for the conduct of the public hearing. The budget is available for review at <http://www.kingwilliamcounty.us/budget%20FY12%20draft.pdf> or in the County Administrator's office for public review from 8:30 am until 4:30 pm Monday through Friday (except legal holidays).

BY ORDER OF THE BOARD
Trenton L. Funkhouser
County Administrator