

**KING WILLIAM COUNTY, VIRGINIA
PROPOSED BUDGET, FY13**

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 16, 2012 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, 2012 and ending June 30, 2013. 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	\$ 1,574,909	
Judicial Administration	551,530	
Public Safety	4,252,750	
Public Works	1,625,910	
Health & Welfare	193,290	
Community Colleges	6,660	
Parks, Recreation & Cultural	781,790	
Community Development	428,425	
Non-Departmental	3,535,091	
Transfers to School Fund	9,780,000	
Transfers to School Fund (carried over funds)	844,600	
Transfers to Other Funds	490,770	
Debt Service	590,910	
Total Expenditures & Other Uses of Funds, General Funds:		\$ <u>24,656,635</u>

Revenues & Other Sources of Funds, General Funds:

Revenues from Local Sources:		
General Property Taxes	\$ 15,248,890	
Other Local Taxes	1,671,420	
Permits, Privilege Fees & Regulatory Licenses	111,100	
Fines & Forfeitures	81,000	
Revenue from Use of Money & Property	72,800	
Charges for Services	270,395	
Miscellaneous Revenue	600	
Recovered Costs	197,985	
Revenue from the Commonwealth:		
Non-Categorical Aid	1,230,730	
Shared Expenses (Categorical)	1,157,680	
Categorical Aid	85,895	
Non-Revenue Receipts	3,683,540	
Fund Balance (schools)	<u>844,600</u>	
Total Revenues & Other Sources of Funds, General Funds:		\$ <u>24,656,635</u>

Expenditures & Other Uses of Funds, School Fund:

Operation	\$ 20,694,100	
Debt Service	2,435,560	
Total Expenditures & Other Uses of Funds, School Fund:		\$ <u>23,129,660</u>

Revenues & Other Sources of Funds, School Fund:		
Revenue from Local Sources:		
Non-Categorical Aid	\$ 80,000	
Revenues from the Commonwealth:		
Non-Categorical Aid	9,279,400	
Revenue from the Federal Government:		
Categorical Aid	815,560	
Transfers from Other Funds:	<u>12,954,700</u>	
Total Revenues & Other Sources of Funds, School Fund:		\$ <u>23,129,660</u>

Expenditures & Other Uses of Funds, Special Revenue Funds:		
Virginia Public Assistance Fund:		
Welfare Administration	\$ 801,255	
Public Assistance	<u>238,385</u>	
Total Expenditures & Other Uses of Funds, VPA Fund:		\$ 1,039,640

Expenditures & Other Uses of Funds, Cafeteria Fund:		
Salaries & Fringe Benefits	\$ 502,950	
Materials & Supplies	466,700	
Capital Outlay	<u>10,150</u>	
Total Expenditures & Other Uses of Funds, Cafeteria Fund:		\$ 979,800

Comprehensive Services Act Fund:		
Expenditures & Other Uses of Funds, CSA Fund:		
Foster Care	68,000	
Special Education	<u>524,770</u>	
Total Expenditures & Other Uses of Funds, CSA Fund:		\$ 592,770

Total Expenditures & Other Uses of Funds, Special Revenue Funds:		\$ <u>2,612,210</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	\$ 0	
Revenue from the Commonwealth:		
Categorical Aid	\$ 265,475	
Revenue from the Federal Government:		
Categorical Aid	\$ 533,425	
Transfers from the General Fund:	\$ <u>240,740</u>	
Total Revenues & Other Sources of Funds, VPA Fund:		\$ 1,039,640

Cafeteria Fund:		
Revenue from Local Sources:		
Revenue from Use of Money & Property	\$ 100	
Charges for Services	479,000	
Miscellaneous Revenue	8,000	
Revenue from the Commonwealth:		

Categorical Aid	\$	17,700	
Revenue from the Federal Government:			
Categorical Aid	\$	445,000	
USDA Commodities		30,000	
Total Revenues & Other Sources of Funds, Cafeteria Fund:			\$ 979,800
Comprehensive Services Act Fund:			
Revenue from the Commonwealth:			
Categorical Aid	\$	361,590	
Transfers from Other Funds:	\$	<u>231,180</u>	
Total Revenues & Other Sources of Funds, CSA Fund:			\$ 592,770
Total Revenues & Other Sources of Funds, Special Revenue Funds:			\$ <u>2,612,210</u>

TAX RATES PER \$100 OF ASSESSED VALUE

MANGOHICK, ACQUINTON AND WEST POINT DISTRICTS	2012	2013
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 FY13 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/Assets/FY2013%20Draft%20Budget.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