

Special Projects/Grants Fund

PURPOSE

The County Special Projects/Grants Fund was created to account for projects and specific revenue sources, including grants and any other funds that may require continuing appropriation or special accounting treatment. Additional funds and program appropriations may occur during the year as the County qualifies for other grant funds.

BUDGET SUMMARY

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
<u>Revenues:</u>			
Comprehensive Services Act (CSA)	\$ 319,300	\$ 319,300	\$ 319,300
CSA Local Match-General Fund	367,426	367,426	367,426
CSA School Share	112,000	112,000	112,000
Emergency Management Planning Grant	34,692	34,692	34,692
Virginia Fire Programs Fund	-	-	179,130
Emergency Medical Services Four-for-Life Program	-	-	59,000
General Fund Non Departmental	-	-	255,000
Total Revenues	\$ 833,418	\$ 833,418	\$ 1,326,548
<u>Expenditures:</u>			
Comprehensive Services Act (CSA)	\$ 798,726	\$ 798,726	\$ 798,726
Emergency Management Planning Grant	34,692	34,692	34,692
Virginia Fire Programs Fund	-	-	179,130
Emergency Medical Services Four-for-Life Program	-	-	59,000
VDOT Revenue Sharing Road Match			
Williamsburg West Subdivision Street Reconstruction	-	-	200,000
7-Eleven Entrance Channelization Island	-	-	30,000
Bike/Pedestrian Capital Trail Access	-	-	25,000
Total Expenditures	\$ 833,418	\$ 833,418	\$ 1,326,548

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	2	2	2

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BUDGET COMMENTS

Comprehensive Services Act (CSA) funding for children with special needs remains level from FY2013.

This fund includes three full-time positions and one part-time position for the Commonwealth Attorney's office. Renewal of the grants funding these positions is expected and actual grant appropriations will be submitted as the grants are awarded.

In addition, the budget reflects a part-time position for the Emergency Management office using funds from an annual Emergency Management Planning Grant (EMPG). The EMPG provides funds to support local government emergency preparedness for all hazards by strengthening prevention, protection, mitigation, response, and recovery mission areas.

The Virginia Fire Programs Fund provides funds to pay for fire service purposes, including firefighting equipment, personal protective equipment (PPE), training, and fire service training facilities. The Four-for-Life Program provides funds to pay for the training of emergency medical service personnel and the purchase of necessary equipment and supplies for licensed emergency medical service agencies. A portion of both of these grants will be used to support the James City Bruton Volunteer Fire Department and the James City Volunteer Rescue Squad for allowable expenses.

The Virginia Department of Transportation (VDOT) offers localities the opportunity to participate in a revenue sharing match program for road improvements. Three projects, which the Board expressed support for in November of 2012, are included for this program in the FY2014 budget using local match funds contributed by the General Fund.