

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 12 Adopted	FY 13 Adopted	FY 14 Plan
<u>Revenues:</u>			
General Fund Non Departmental	\$ 500,000	\$ -	\$ -
Road Match - Developer Contribution	500,000	-	-
Road Match - James City Service Authority	100,000	-	-
Local Emergency Management Planning Grant	-	34,692	34,692
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
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Total	\$ 1,898,726	\$ 833,418	\$ 833,418
<u>Expenditures:</u>			
Comprehensive Services Act	\$ 798,726	\$ 798,726	\$ 798,726
Local Emergency Management Planning Grant	-	34,692	34,692
VDOT Revenue Sharing Road Match			
Centerville/Richmond Road Intersection	500,000	-	-
Tewning Road	100,000	-	-
York River Watershed Management Plan	200,000	-	-
Mill Creek Stream Restoration	150,000	-	-
Drainage Improvements - James Terrace	100,000	-	-
Grants - Flood Mitigation	50,000	-	-
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Total Expenditures	\$ 1,898,726	\$ 833,418	\$ 833,418

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	2	2

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BUDGET COMMENTS

Comprehensive Services Act (CSA) funding for children with special needs remains level from FY2012.

This fund includes three full-time positions with benefits and one part-time position with benefits for the Commonwealth Attorney's office. In addition, the budget reflects the establishment of a new part-time position with benefits for the Emergency Management office using funds from an annual Local Emergency Management Planning Grant. Renewal of the grants funding these positions is expected and actual grant appropriations will be submitted as the grants are awarded.