

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

	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>	<u>FY 12 Adopted</u>
<u>Revenues:</u>			
General Fund Non Departmental	\$	\$	\$ 500,000
Road Match - Developer Contribution			500,000
Road Match - James City Service Authority			100,000
Comprehensive Services Act (CSA)	275,850	275,850	319,300
CSA Local Match-General Fund	317,426	317,426	367,426
CSA School Share	<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
 Total	 \$ <u>705,276</u>	 \$ <u>705,276</u>	 \$ <u>1,898,726</u>
<u>Expenditures:</u>			
Comprehensive Services Act	\$ 705,276	\$ 705,276	\$ 798,726
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			<u>50,000</u>
 Total Expenditures	 \$ <u>705,276</u>	 \$ <u>705,276</u>	 \$ <u>1,898,726</u>

BUDGET COMMENTS

The General Assembly is increasing access to Comprehensive Services Act (CSA) funding for children with special needs. This expanded eligibility shifts costs from State programs to CSA programs which have a mandated local match. This budget includes an estimated \$50,000 increase in the local match for CSA funding.

The Virginia Department of Transportation (VDOT) offers localities the opportunity to participate in a revenue sharing match program for road improvements. Two projects are proposed for this program in FY 2012 using developer contributions and a contribution from the James City Service Authority as the local match.

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The Department of Development Management, through the Engineering and Resource Protection Division, will administer a watershed management study for the tributaries in the County that flow to the York River. General Services and its Stormwater Division will begin work on a stream restoration project in Mill Creek and on drainage improvements in the James Terrace subdivision.

A pilot program is being proposed that creates a small grant program for homeowners and businesses that would allow them to install landscaping features to redirect stormwater or to raise outdoor heat pump units. The program is directed at property owners with improvements that have experienced repeated damage due to flooding during storms.

This fund also includes one part-time position with benefits for the Commonwealth Attorney's office. Renewal of this grant is expected and the actual grant appropriations are submitted when the grants are awarded.