

King William County



*Fiscal Year 2026 Proposed Budget
Presented by Stacey Davenport, County Administrator*



Board of Supervisors

King William County Board of Supervisors Vision Statement

King William County envisions a united community built on the foundations of its past, the strength of its diverse population and the promise of the future generations by focusing on quality of education for all citizens, quality of public services and quality of life balancing rural and suburban life-styles.



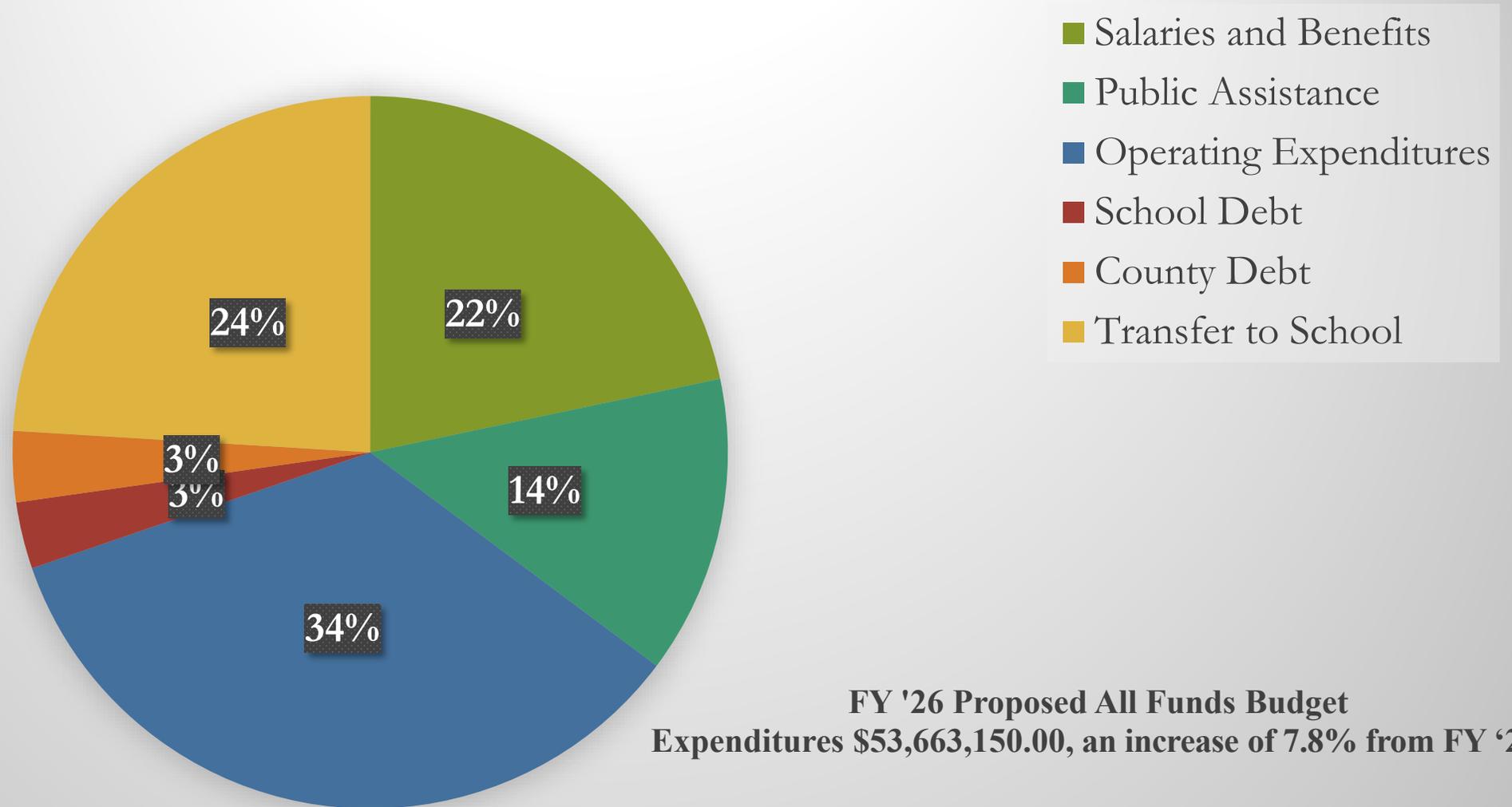
The Core Values



Expenditures

,

Expenditures - All Funds



Workforce

Proposal for FY '26 Workforce

- A salary increase of 3% is recommended for all full-time employees, which encompasses members of the Compensation Board and State-Funded Programs.
- Health insurance provider Anthem Local Choice has proposed no increase in rates for FY '26.

Workforce continued

- No adjustments to employee or County contributions
- The proposed budget allocates a total of \$1,165,830.00 for employee health insurance, which is higher than the amount for 2025 due to an increase in headcount.
- The General Fund Budget includes funding for
 - increased Workers' Compensation Insurance, totaling \$91,556.80.
 - increased Line of Duty Act (LODA) premiums, totaling \$16,000.00.

FY '26 New Positions

Full-time positions

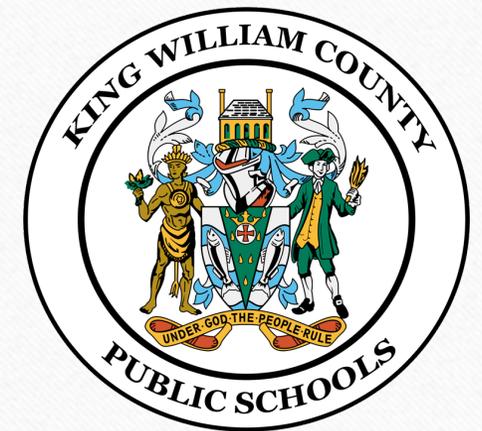
- 6 Sheriff's Office – 5 Deputies and 1 Animal Control Deputy
- 1 Public Safety IT Technician
- 1 Sheriff's Office Records Administrator
- 2 Sheriff's Office E911 Dispatchers
- 7 Fire Fighters (including 1 reclassification for EMS Captain)
- 1 Human Resources Specialist
- 1 Finance Department Grant Writer

Completely Grant Funded positions within VJCCCA

- 1 Full-time and 1 Part-time employee

*King William County
Public Schools*

- King William County Public Schools will receive a General Fund transfer of \$15,123,452.00, which includes Debt Service Support.
- The recommendation is an increase of \$750,000.00 over FY '25.



*Contributions to
Outside Agencies*

Proposed is \$4,429,302.00 in funding for external agencies.

Total Contributions to Outside Agencies

	FY 2024 Approved	FY 2025 Approved	FY 2026 Requested
	\$4,149,442 .00	\$4,238,581.00	\$4,429,302.00

Capital & Equipment

Admin/Technology

Software Equipment	\$	60,000
Cyber Security	\$	90,000
Getacs	\$	39,000

General Properties

HVAC	\$	100,000
Courthouse Cooling Tower	\$	350,000
Emergency Battery Backup		
Courthouse Paving		
Treasurer Countertops	\$	5,000
Treasurer Security Door	\$	5,000
Roofing Projects	\$	175,000

Parks, Rec, and Culture

Parking Improvements at 360	\$	45,000
-----------------------------	----	--------

Public Safety

Sheriff Deputies' Vehicle Replacement	\$	300,000
Sheriff ACO Vehicle Replacement	\$	70,000
Turn Out Gear		
Station One / Brush Truck	\$	30,000
Animal Shelter Capital	\$	10,000
Impound Lot	\$	32,000

Utilities

Fountainbleau Well&Pump House		
Vehicle Replacement	\$	74,000
Existing Central Garage Water Tower	\$	50,000
Watermain on Sharon Rd		
Relocation of watermain on RT30		

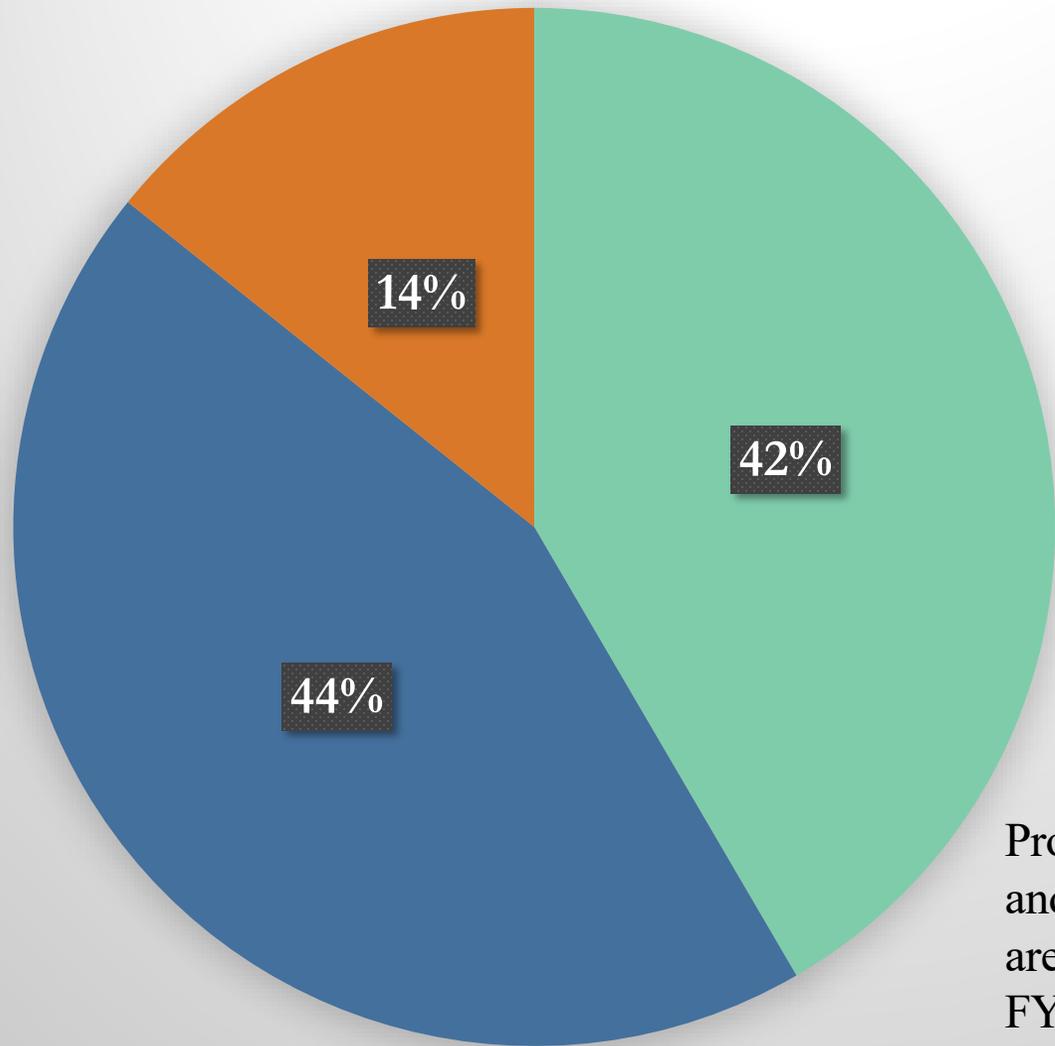
Building & Planning

Vehicle Replacement	\$	80,000
---------------------	----	--------

Total Capital and Equipment \$1,515,00.00

Debt Services

Countywide Debt Service FY 2026



- School Debt
- County Debt
- Utilities Debt

Proposed Countywide Debt Service payments and contributions to reserves for Debt Service are \$3,368,061.00, which is lower than in FY '25.

Utilities Fund

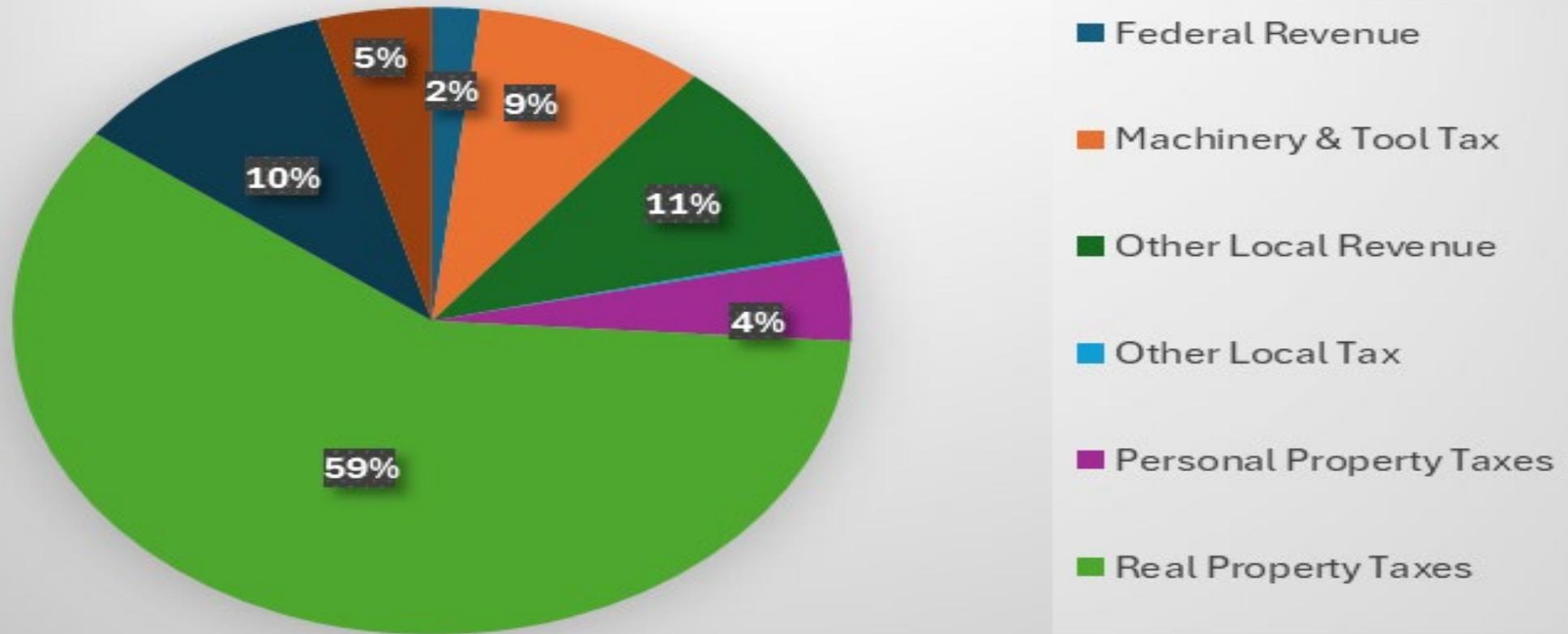


The total proposed operating budget for FY '26 is \$891,491.43.

Currently serving over 900 customers in the County.

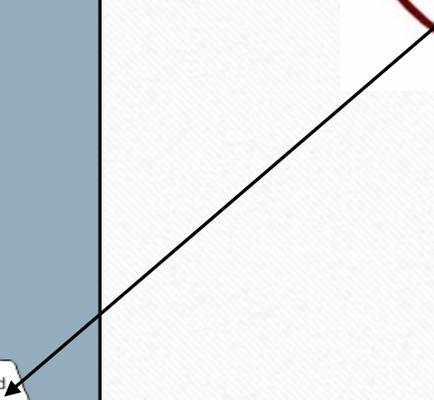
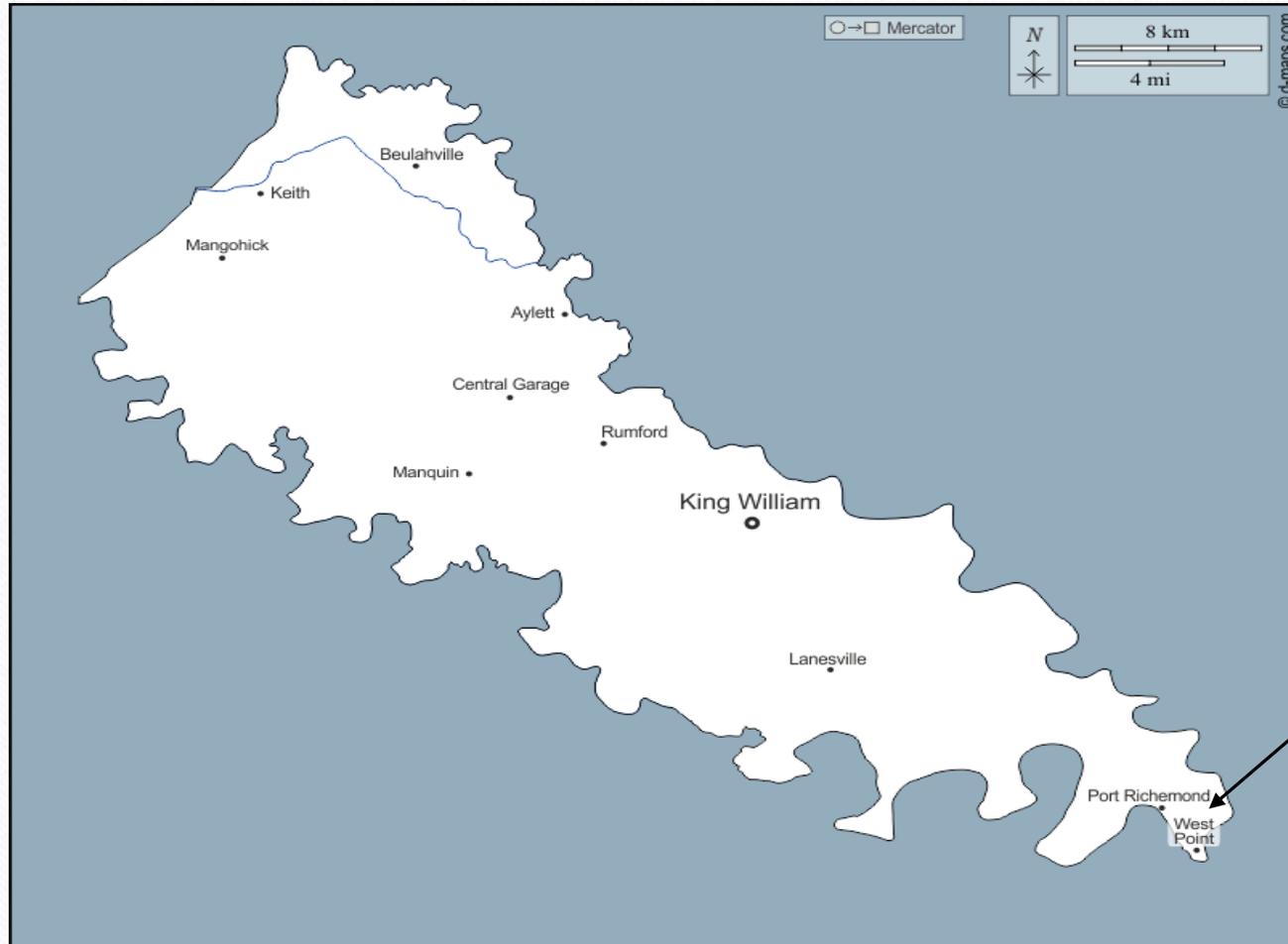
Revenue

Proposed All Fund Revenues



All Funds Revenue is budgeted at \$53,663,150.00, which is an increase of \$1,954,887.00 over FY '25.

Consolidated Dispatch Agreement



King William County Tax Increase Analysis

Cost of a \$0.035 real estate tax increase

Assessed Value	Annual Cost	Monthly Cost
\$25,000	\$8.75	\$0.73
\$50,000	\$17.50	\$1.46
\$75,000	\$26.25	\$2.19
\$100,000	\$35.00	\$2.92
\$125,000	\$43.75	\$3.65
\$150,000	\$52.50	\$4.38
\$200,000	\$70.00	\$5.83
\$250,000	\$87.50	\$7.29
\$300,000	\$105.00	\$8.75
\$400,000	\$140.00	\$11.67
\$500,000	\$175.00	\$14.58
\$600,000	\$210.00	\$17.50
\$700,000	\$245.00	\$20.42
\$800,000	\$280.00	\$23.33
\$900,000	\$315.00	\$26.25
\$1,000,000	\$350.00	\$29.17



A copy of the FY '26 Proposed Budget will be available on our website at:
[Fiscal Year 26 King William County Proposed Budget](#)