

GENERAL FUND REVENUES

General Property Taxes	\$45,856,351
Other Local Taxes	10,947,664
Licenses, Permits and Fees	3,633,561
Fines and Forfeitures	65,000
Revenue from Use of Money and Property	1,470,000
Revenue from the Commonwealth	6,385,181
Revenue from the Federal Government	69,650
Charges for Current Services	1,401,291
Miscellaneous Revenues	<u>82,933</u>
TOTAL REVENUES	<u>\$69,911,631</u>

2. That the tax rates be set for the amounts shown below and revenues appropriated in the following classifications:

TAX RATES

Real Estate on each \$100 assessed value	\$0.87
Tangible Personal Property on each \$100 assessed value	4.00
Machinery and tools on each \$100 assessed value	4.00
Enhanced E-911	\$1.20/Month
Real Estate on each \$100 assessed value	
Route 5 Transportation Improvement District	\$0.01

PROPOSED CAPITAL BUDGET:

Revenues:

Estimated Prior Year Fund Balance	\$ 1,487,088
City of Williamsburg	3,712,000
Contribution - General Fund	1,111,048
Debt Financing	-7,000,000
Semi-Annual Tax Billing	18,929,667
Other Revenue	<u>208,000</u>
	<u>\$18,447,803</u>

Expenditures:

Public Safety	\$ 2,251,390
Education	5,773,493
Community Services	4,515,000
General	800,516
Development Projects	4,127,204
Recreation	<u>980,200</u>
	<u>\$18,447,803</u>

DEBT SERVICE FUND

Revenues:

From General Fund - Schools	\$6,300,000
From General Fund - Other	1,300,000
Interest on Bond Proceeds	300,000
From Capital Fund	400,000
Transfer from Capital Projects Reserve	<u>1,491,235</u>

Total Debt Service Fund Revenues \$9,791,235

Current Year Expenditures \$9,791,235

Debt Service Fund Disbursements \$9,791,235

VIRGINIA PUBLIC ASSISTANCE FUND

Revenues:

From the Federal Government/Commonwealth	\$1,550,061
From the General Fund	670,293
Comprehensive Services Act	144,356
Other	<u>84,299</u>

Total Virginia Public Assistance Fund Revenues \$2,449,009

Expenditures:

Administration and Assistance \$2,449,009

Total Virginia Public Assistance Fund Expenditures \$2,449,009

COMMUNITY DEVELOPMENT FUND

Revenues:

General Fund	\$ 215,079
Grants	315,864
Generated Program Income	<u>244,076</u>

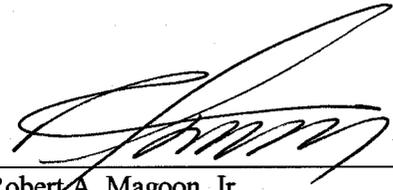
Total Community Development Fund Revenues \$ 775,019

Expenditures:

Administration and Programs \$ 775,019

Total Community Development Fund
Expenditures \$ 775,019

3. The County Administrator be authorized to transfer funds and personnel from time to time within and between the offices and activities delineated in this Resolution as he may deem in the best interest of the County in order to carry out the work of the County as approved by the Board of Supervisors during the coming fiscal year.
4. The County Administrator be authorized to administer the County's Personnel Policy and Pay Plan as previously adopted by the Board of Supervisors. There will be a salary increase with various increases based on performance and funded at an average of 4.0 percent, granted to employees in FY 98.



Robert A. Magoon, Jr.
Chairman, Board of Supervisors

ATTEST:



 Sanford B. Wanner
 Clerk to the Board

SUPERVISOR	VOTE
EDWARDS	AYE
TAYLOR	NAY
SISK	AYE
DEPUE	AYE
MAGOON	AYE

Adopted by the Board of Supervisors of James City County, Virginia, this 22nd day of April, 1997.

FY97app.res