

A G E N D A

JAMES CITY COUNTY BOARD OF SUPERVISORS

READING FILE

January 12, 2008

FOR YOUR INFORMATION

1. Projected General Fund Revenues

011208readfile_age

PROJECTED GENERAL FUND REVENUES

Account	FY 2008 Budget	FY 2008 Projected	FY 2009 Base	% FY 2008 Budget to FY 2009 Base	FY 2010 Plan	% FY 2009 Base to FY 2010 Plan
3110 REAL ESTATE	82,611,272	82,611,272	82,975,720	0.44%	85,697,266	3.28%
TOTAL PERSONAL PROPERTY	14,207,457	14,894,237	16,163,122	13.77%	17,671,275	9.33%
301 OTHER GENERAL PROPERTY TAXES	8,365,000	8,431,070	8,406,070	0.49%	8,406,070	0.00%
3210 LOCAL SALES TAX	9,800,000	9,200,000	9,800,000	0.00%	10,400,000	6.12%
3220 TRANSIENT OCCUPANCY TAX	2,600,000	2,600,000	2,600,000	0.00%	2,600,000	0.00%
3225 MEAL TAX	5,750,000	6,200,000	6,500,000	13.04%	6,800,000	4.62%
3240 DEEDS OF CONVEYANCE	550,000	450,000	450,000	-18.18%	450,000	0.00%
3280 RECORDATION TAXES	2,475,000	1,800,000	1,800,000	-27.27%	1,800,000	0.00%
302 OTHER LOCAL TAXES	1,380,000	1,380,000	1,380,000	0.00%	1,380,000	0.00%
3320 BUSINESS & PROF LIC	6,600,000	6,000,000	6,000,000	-9.09%	6,000,000	0.00%
3330 BUILDING PERMITS	1,786,000	1,200,000	1,200,000	-32.81%	1,240,000	3.33%
303 OTHER LICENSES, PERMITS AND FEES	1,359,125	1,145,500	1,137,500	-16.31%	1,142,500	0.44%
3410 FINE, FORFEITURE & COMMITTAL	413,125	375,000	450,000	8.93%	450,000	0.00%
305 REV FROM USE OF MONEY & PROPERTY	1,311,631	1,811,631	1,311,631	0.00%	1,311,631	0.00%
3620 SALES TAX FOR EDUCATION	9,056,909	8,718,732	9,160,937	1.15%	9,678,971	5.65%
306 REVENUE FROM COMMONWEALTH	16,667,877	16,323,598	16,269,599	-2.39%	16,322,599	0.33%
307 REVENUE FROM THE FEDERAL GOVT	5,868	5,868	5,868	0.00%	5,868	0.00%
308 CHARGES FOR CURRENT SERVICES	2,204,950	2,116,750	2,131,750	-3.32%	2,156,750	1.17%
308 RECREATION FEES	2,907,084	2,427,323	2,476,300	-14.82%	2,516,300	1.62%
MISCELLANEOUS REVENUE	164,250	165,500	165,500	0.76%	165,500	0.00%
CURRENT REVENUES	170,215,548	167,856,481	170,383,997	0.10%	176,194,730	3.41%
3100 FUND BALANCE	1,500,000	-	-	-100.00%	-	
TOTAL REVENUES	171,715,548	167,856,481	170,383,997	-0.78%	176,194,730	3.41%