

## RESOLUTION

### RESOLUTION OF APPROPRIATION

WHEREAS, the County Administrator has prepared a Proposed Budget for the fiscal year beginning July 1, 1995, and ending June 30, 1996, for information and fiscal planning purposes only; and

WHEREAS, it is now necessary to appropriate funds to carry out the activities proposed therein and to set tax rates on real estate, tangible personal property and machinery and tools to provide certain revenue in support of those appropriations.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Supervisors of James City County, Virginia, that:

1. The following amounts are hereby appropriated in the General Fund for the offices and activities in the amounts as shown below:

#### GENERAL FUND EXPENDITURES

Legislative Services	\$ 444,799
Administrative Services	774,389
Elections	162,398
Financial Administration	1,488,029
General Services	2,278,045
Development Management	1,959,054
Refuse Collection and Disposal	483,469
Judicial Administration	726,064
Public Safety	7,032,943
Community Services	2,805,182
Education	33,454,850
Public Health and Welfare	1,377,206
Contributions	1,483,750
Nondepartmental	1,824,397
Contributions - Capital Projects	<u>975,000</u>
 Total General Fund Expenditures	 <u>\$57,269,575</u>

The appropriation for education includes \$24,122,000 as a local contribution to the Williamsburg-James City County Schools and a pass through of State Sales Tax revenue estimated at \$3,403,000. Whatever is actually received from State Sales Tax for Education will be forwarded to the schools.

**GENERAL FUND REVENUES**

General Property Taxes	\$37,515,744
Other Local Taxes	8,900,000
Licenses, Permits and Fees	3,498,000
Fines and Forfeitures	80,000
Revenue from Use of Money and Property	1,000,000
Revenue from the Commonwealth	5,184,900
Revenue from the Federal Government	22,839
Charges for Current Services	1,041,392
Miscellaneous Revenues	<u>26,700</u>
 Total General Fund Revenues	 <u>\$57,269,575</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	\$ .84
Tangible Personal Property on each \$100 Assessed Value	4.00
Machinery and Tools on each \$100 Assessed Value	4.00
E-911 Monthly Tax	.60

3. That the following amounts are hereby appropriated for the funds as indicated in the amounts as shown below:

**CAPITAL PROJECTS FUND****Revenues:**

Contribution - General Fund	\$ 975,000
Other Revenues	1,514,000
Prior Year Fund Balance	3,229,124
City of Williamsburg	<u>389,500</u>

Total Capital Projects Fund Revenues \$6,107,624

**Expenditures:**

Schools	\$2,801,433
Recreation	100,000
Public Safety	415,000
Development Projects	1,113,000
Community Services	445,000
General	<u>1,233,191</u>

Total Capital Projects  
Fund Expenditures \$6,107,624

DEBT SERVICE FUNDRevenues:

From General Fund - Schools	\$5,900,000
From General Fund - Other	1,000,000
Interest on Bond Proceeds	300,000
From Capital Fund	400,000
State - Jail Financing	<u>173,230</u>

Total Debt Service Fund Revenues	<u>\$7,773,230</u>
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Current Year Expenditures	\$6,338,145
Transfer to Capital Projects Reserve	<u>1,435,085</u>

Debt Service Fund Disbursements	<u>\$7,773,230</u>
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VIRGINIA PUBLIC ASSISTANCE FUNDRevenues:

From the Federal Government/Commonwealth	\$1,467,503
From the General Fund	633,867
Comprehensive Services Act	99,370
Other	<u>50,000</u>

Total Virginia Public Assistance Fund Revenues	<u>\$2,250,740</u>
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Expenditures:

Administration and Assistance	<u>\$2,250,740</u>
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Total Virginia Public Assistance Fund Expenditures	<u>\$2,250,740</u>
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COMMUNITY DEVELOPMENT FUNDRevenues:

General Fund	\$ 202,704
Grants	873,864
Generated Program Income	<u>145,000</u>

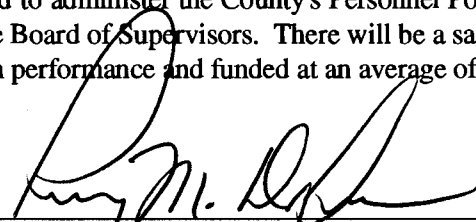
Total Community Development Fund Revenues	<u>\$1,221,568</u>
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Expenditures:

Administration and Programs \$ 1,221,568

Total Community Development Fund Expenditures \$ 1,221,568

- 4. 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.
- 5. 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 2.5 percent, granted to employees in FY 96.



Perry M. DePue  
Chairman, Board of Supervisors

ATTEST:



David B. Norman  
Clerk to the Board

<u>SUPERVISOR</u>	<u>VOTE</u>
SISK	AYE
EDWARDS	AYE
MAGOON	AYE
TAYLOR	NAY
DEPUE	AYE

Adopted by the Board of Supervisors of James City County, Virginia, this 1st day of May, 1995.

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