

RESOLUTION

RESOLUTION OF APPROPRIATION

WHEREAS, the County Administrator has prepared a Proposed Budget for the fiscal year beginning July 1, 1998, and ending June 30, 1999, 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

Administrative	\$ 977,541
Elections	216,356
Human Resource	958,452
Financial Administration	2,216,412
Public Works	2,857,700
Information Resource Management	1,048,124
Development Management	2,671,590
Judicial	1,262,933
Public Safety	9,131,279
Community Services	4,610,146
Nondepartmental	3,041,066
WJCC Schools	41,987,738
Library and Arts Center	2,659,514
Regional Jail	918,969
Mental Health	427,377
Social Services	787,149
Public Health	424,739
Contributions - Other	<u>299,742</u>

TOTAL EXPENDITURES **\$76,496,827**

The appropriation for education includes \$37,706,521 as a local contribution to the Williamsburg-James City County Schools and a pass through of State Sales Tax revenue estimated at \$4,281,217. Whatever is actually received from State Sales Tax for Education will be forwarded to the schools.

GENERAL FUND REVENUES

General Property Taxes	\$50,949,767
Other Local Taxes	11,634,876
Licenses, Permits and Fees	3,907,664
Fines and Forfeitures	65,000
Revenue from Use of Money and Property	1,314,000
Revenue from the Commonwealth	6,784,396
Revenue from the Federal Government	2,100
Charges for Current Services	1,734,491
Miscellaneous Revenues	<u>104,533</u>
TOTAL REVENUES	<u>\$76,496,827</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	\$ 1,886,667
City of Williamsburg	159,500
Contribution - General Fund	1,278,066
Debt Financing	7,051,934
Semi-Annual Tax Billing	2,328,483
Other Revenue	<u>700,000</u>
	<u>\$13,404,650</u>

Expenditures:

Public Safety	\$ 454,000
Education	7,553,000
Community Services	1,262,250
General	1,311,900
Development Projects	1,183,500
Recreation	<u>1,640,000</u>
	<u>\$13,404,650</u>

DEBT SERVICE FUND

Revenues:

From General Fund - Schools	\$6,500,000
From General Fund - Other	1,420,000
Interest on Bond Proceeds	200,000
Transfer from Capital Projects Reserve	<u>1,808,103</u>

Total Debt Service Fund Revenues \$9,928,103

Current Year Expenditures \$9,928,103

Debt Service Fund Disbursements \$9,928,103

VIRGINIA PUBLIC ASSISTANCE FUND

Revenues:

From the Federal Government/Commonwealth	\$2,003,785
From the General Fund	720,293
Comprehensive Services Act	230,284
Other	<u>119,747</u>

Total Virginia Public Assistance
Fund Revenues \$3,074,109

Expenditures:

Administration and Assistance \$3,074,109

Total Virginia Public Assistance
Fund Expenditures \$3,074,109

COMMUNITY DEVELOPMENT FUND

Revenues:

General Fund	\$ 224,935
Grants	315,864
Generated Program Income	<u>214,517</u>

Total Community Development
Fund Revenues \$ 755,316

Expenditures:

Administration and Programs \$ 755,316

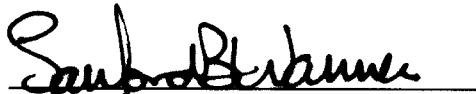
Total Community Development Fund
Expenditures \$ 755,316

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 99.



Jack D. Edwards
Chairman, Board of Supervisors

ATTEST:



Sanford B. Wanner
Clerk to the Board

SUPERVISOR	VOTE
SISK	AYE
MCLENNON	AYE
BRADSHAW	AYE
NERVITT	AYE
EDWARDS	AYE

Adopted by the Board of Supervisors of James City County, Virginia, this 28th day of April, 1998.

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