

RESOLUTION

RESOLUTION OF APPROPRIATION

WHEREAS, the County Administrator has prepared a Proposed Budget for the fiscal year beginning July 1, 1999, and ending June 30, 2000, 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	\$ 1,067,799
Elections	209,897
Human Resource	1,011,905
Financial Administration	2,392,031
Public Works	2,929,392
Information Resource Management	1,161,771
Development Management	2,796,445
Judicial	1,878,519
Public Safety	10,368,584
Community Services	4,940,832
Nondepartmental	4,478,570
WJCC Schools	45,284,485
Library and Arts Center	2,834,639
Regional Jail	877,668
Mental Health	438,984
Social Services	822,756
Public Health	468,271
Contributions - Other	<u>315,177</u>

TOTAL EXPENDITURES	<u>\$84,277,725</u>
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The appropriation for education includes \$40,820,478 as a local contribution to the Williamsburg-James City County Schools and a pass-through of State Sales Tax revenue estimated at \$4,464,007. Whatever is actually received from State Sales Tax for Education will be forwarded to the schools.

GENERAL FUND REVENUES

General Property Taxes	\$53,046,638
Other Local Taxes	12,475,707
Licenses, Permits and Fees	4,134,290
Fines and Forfeitures	50,000
Revenue from Use of Money and Property	1,614,000
Revenue from the Commonwealth	10,947,202
Revenue from the Federal Government	2,100
Charges for Current Services	1,903,255
Miscellaneous Revenues	<u>104,533</u>

TOTAL REVENUES \$84,277,725

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	\$0.10

PROPOSED CAPITAL BUDGET:

Revenues:

Estimated Prior Year Fund Balance	\$ 3,092,000
Contribution - General Fund	2,200,000
Semi-Annual Tax Billing	3,790,858
Federal/State Financing	130,000
Other Revenue	<u>580,000</u>
	<u>\$ 9,792,858</u>

Expenditures:

Public Safety	\$ 1,092,000
Education	510,251
Community Services	323,051
General	1,956,180
Development Projects	3,817,500
Recreation	<u>2,093,876</u>
	<u>\$ 9,792,858</u>

DEBT SERVICE FUND

Revenues:

From General Fund - Schools	\$ 7,200,000
From General Fund - Other	1,900,000
Transfer Station Lease	100,000
Semiannual Tax Proceeds	925,000
School Capital Grant	325,756
Interest on Bond Proceeds	250,000
Transfer from Capital Projects Reserve	<u>312,840</u>

Total Debt Service Fund Revenues \$11,013,596

Current Year Expenditures \$11,013,596

Debt Service Fund Disbursements \$11,013,596

VIRGINIA PUBLIC ASSISTANCE FUND

Revenues:

From the Federal Government/Commonwealth	\$ 2,238,744
From the General Fund	822,756
Comprehensive Services Act	174,050
Other	<u>183,700</u>

Total Virginia Public Assistance
Fund Revenues \$ 3,419,250

Expenditures:

Administration and Assistance \$ 3,419,250

Total Virginia Public Assistance
Fund Expenditures \$ 3,419,250

COMMUNITY DEVELOPMENT FUND

Revenues:

General Fund	\$ 235,370
Grants	329,195
Generated Program Income	<u>251,636</u>

Total Community Development
Fund Revenues \$ 816,201

Expenditures:

Administration and Programs \$ 816,201

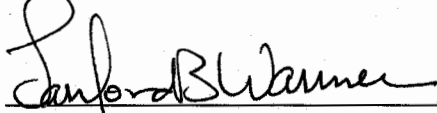
Total Community Development Fund
Expenditures \$ 816,201

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 2000.



Jack D. Edwards
Chairman, Board of Supervisors

ATTEST:



Sanford B. Wanner
Clerk to the Board

<u>SUPERVISOR</u>	<u>VOTE</u>
NERVITT	AYE
SISK	AYE
MCGLENNON	AYE
BRADSHAW	AYE
EDWARDS	AYE

Adopted by the Board of Supervisors of James City County, Virginia, this 27th day of April, 1999.

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