

CHANGES FROM RECOMMENDED TO ADOPTED FY 1997-98 BUDGET

The County Administrator's proposed budget was submitted to the Board of Supervisors on March 19, 1997, and was the subject of a public hearing on April 8, as well as three Board work sessions. The budget was adopted by the Board on April 22, 1997, with the following changes from the proposed budget:

GENERAL FUND

Revenues:

General Fund Revenue as Proposed:

\$69,953,431

Changes:

E-911 Tax not applied to cellular phones

\$ (41,800)

Adopted General Fund Revenues

\$69,911,631

Expenditures:

General Fund Expenditures as Proposed:

\$69,953,431

Changes:

Human Resources
 Public Works
 Community Services
 Nondepartmental (Transfer to Capital Projects Fund)
 Transfers to Other Programs (Contribution to Williamsburg Regional Library)

\$ 3,000
 7,500
 (94,450)
 11,048
31,102

Total Changes

\$ (41,800)

Adopted General Fund Expenditures

\$69,911,631

CAPITAL PROJECTS FUND

Revenues:

Revenue as Proposed: **\$18,347,803**

Changes:

General Fund Contribution \$ 11,048
Semi-Annual Tax Billing 88,952

Total Changes **\$ 100,000**

Adopted Capital Project Fund Revenues \$18,447,803

Expenditures:

Expenditures as Proposed: **\$18,347,803**

Changes:

Community Services (Capital Contribution) **\$ 100,000**

Adopted Capital Project Fund Expenditures \$18,447,803