

**COUNTY OF CAMPBELL  
APPROPRIATIONS RESOLUTION  
FISCAL YEAR 2012**

Be it resolved that the Board of Supervisors of Campbell County, Virginia, hereby appropriates for the Fiscal Year commencing July 1, 2011, and ending June 30, 2012, from the funds, for the functions, and in the amounts indicated herein:

**I. (100) GENERAL FUND:**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
11010	Board of Supervisors	101,718
11011	Non-Departmental Expenses	159,504
12110	County Administrator	328,924
12210	Legal Services	242,754
12240	Accounting Services	59,500
12310	Commissioner of Revenue	386,850
12315	Business Auditor	72,782
12340	Locally Funded Treasurer	30,846
12350	Real Estate Office	266,419
12410	Treasurer	483,069
12420	Management Services	366,819
12425	Human Resources	127,827
12510	Information Technology	777,671
12520	Fuel Services	260,000
12530	Central Purchasing	153,493
12535	Central Store Services	44,350
12560	Communications Services	103,004
12600	Organizational Memberships	45,885
13200	Registrar	200,778
21100	Circuit Court	76,525
21150	Commissioner of Accounts	1,320
21200	General District Court	12,586
21300	Magistrates	1,740
21500	Juvenile & Domestic Relations Court	12,417
21600	Clerk of Circuit Court	493,916
21800	Law Library	6,630
21900	Victim Witness Program	172,253
22100	Commonwealth's Attorney	697,659
31200	Sheriff's Department	3,766,592
31210	Sheriff's Off Duty Deputies	44,269
31220	Sheriff's Dept/County Deputies	312,307
31400	E911 System	942,707
31810	School Funded Resource Officers	295,141
32200	Volunteer Fire Departments	576,255
32300	Volunteer Ambulance/Rescue Squads	473,235
32400	Forestry Service	18,566
32300	EMS Services	1,200,000
33200	Local Corrections	2,996,950
33300	Probation Office	4,400
33400	Detention	673,561
34500	Building Inspections	441,959
35100	Animal Control	218,250
35300	Medical Examiner	450
35500	Public Safety	269,661
41200	Highway Services	21,000
41320	Street Lights	9,060
41510	Brookneal/Campbell County Airport	10,300
43400	Maintenance of Buildings/Grounds	1,167,449
44100	Public Works Administration	244,448
51200	Supplement - Local Health Department	346,594
52500	Community Services Board	160,500
53100	Social Services Administration	3,853,852
53210	Public Assistance Services	3,087,350
53230	Senior Citizens Services (CSCS)	65,754

53235

Retired Senior Volunteer Program (RSVP)

132,442

53500	Community Support Grants	10,000
53700	Housing Assistance Services	102,237
53800	Comprehensive Services Act	2,296,654
53810	Youth, Adult, and Community Services	126,018
53900	Health/Education & Welfare	14,329
71100	Parks & Recreation	597,667
71600	Community Recreation Programs	279,349
72500	Historic Landmarks	-
73100	Library Administration	929,538
73300	Literacy	28,972
81100	Planning/Zoning	361,715
81500	Economic Development	389,677
81600	Planning & Development	111,000
81625	CC Utility Service Authority	308,746
82200	R.E. Lee Soil Conservation District	10,000
82200	Leesville Lake Association	-
83400	Cooperative Extension (4H)	63,278
91400	Undistributed Expend - Vacancy Savings & Other	(537,500)
95100	Debt Service	5,003,800

**TOTAL GENERAL FUND**

**TRANSFERS**

93000	Transfers Out to School Fund	19,158,202.00
93000	Transfers Out to School Fund - Step Down	1,000,000.00
93000	Transfers Out to School Fund - Carryover Step Down	750,000.00
93000	Transfers Out to Solid Waste Management	885,807.00
93000	Transfers Out to Capital Imp. Fund	1,489,273.00

**TOTAL TRANSFERS**

**TOTAL GENERAL FUND INCLUDING TRANSFERS**

**II. (205) SCHOOL OPERATIONS FUND:**

61100, 61111-61116, 61118, 61128, 61130, 61210-61410,	Classroom Instruction	44,314,248
61101-61107, 61125, 61126	Federal Programs & Grants	7,239,093
62110-62220	Administration, Attendance & Health	3,721,399
63100	Pupil Transportation	4,516,622
63100	School Bus Purchases	0
64100	Operation & Maintenance	8,350,172
68100-68300	Technology	<u>4,593,856</u>

**TOTAL SCHOOL OPERATIONS FUND**

**III. (207) SCHOOL CAFETERIA FUND:**

65100	School Food Service Expenses	<u>3,792,418</u>
-------	------------------------------	------------------

**TOTAL SCHOOL CAFETERIA FUND**

**IV. (301) CAPITAL IMPROVEMENT FUND - SCHOOLS**

Expenses - Future Commitments	<u>0</u>
-------------------------------	----------

**TOTAL CAPITAL IMPROVEMENT FUND - SCHOOLS**

**V. (302) CAPITAL IMPROVEMENT FUND:**

94050	Administration Capital Projects	5,000
94100	Information Systems Capital Projects	65,000
94300	Public Safety Capital Projects	920,000
94400	Public Works Capital Projects	775,000
94600	Sheriff's Department Capital Projects	305,000

94800	Economic Development Capital Projects	331,822
94825	Community Development Capital Projects	169,000
94900	Future Improvements	<u>1,243,718</u>

**TOTAL CAPITAL IMPROVEMENT FUND**

**TRANSFERS**

93000	Transfers Out to Solid Waste Mgt. Fund	\$ _____ -
-------	--	------------

**TOTAL CAPITAL FUND INCLUDING TRANSFERS**

**VI. (515) SOLID WASTE MANAGEMENT FUND:**

42100	In-House Construction	139,119.00
42200	Landfill Phase III	599,600.00
42300	Transfer Sites	590,814.00
42500	Landfill Phase II	379,629.00
42700	Recycling/Litter Commission	<u>37,776.00</u>

**TOTAL SOLID WASTE MANAGEMENT FUND**

**VII. (750) COUNTY FIDUCIARY FUNDS:**

754-91420	Health Insurance	10,478,964
752-91430	Flexible Benefits	<u>2,925,000</u>

**TOTAL COUNTY FIDUCIARY FUNDS**

Be it further resolved, that the County Treasurer be, and is hereby, authorized to transfer from the General Fund pursuant to this Resolution, as monies become available, and from time to time to meet the expenditures for amounts appropriated in these funds, sums equal to, but not in excess of, the appropriations indicated for transfer, as Transfer to Schools (Operations) from the General Fund, for the period covered by this Appropriations Resolution; other inter-fund transfers to the Capital Improvement Fund from the General Fund and the Solid Waste Management Fund as well as transfers from the Capital Improvement Fund to the School Capital Improvements Fund and the Solid Waste Management Fund shall be authorized by the County Administrator, and not require further action by the Board of Supervisors for the period covered by this Appropriations Resolution.

**FY 2012 - TAX RATES:**

Real Estate	- \$0.46 per \$100 of assessed value
Personal Property	- \$3.85 per \$100 of assessed value (with the exception that motor homes and all non-motorized pull behind recreational trailers will have an effective rate of \$3.25 per \$100 of assessed value by adjusting the assessment ratio)
Machinery and Tools	- \$3.25 per \$100 of assessed value
BPOL Tax –	- \$0.16 per \$100 of gross receipts for contractors
	- \$0.15 per \$100 of gross receipts on Retail Gasoline and Diesel Fuel Sales
	- \$0.20 per \$100 of gross receipts for all other retail sales
	- \$0.35 per \$100 of gross receipts for personal service & repair
	- \$0.50 per \$100 of gross receipts for professional service
	- \$0.05 per \$100 of gross purchases for wholesale

**PPTRA RESOLUTION**

requirements set forth in

- Personal use vehicles with assessed value of \$500 or less will be eligible for 100% tax relief;
- Personal use vehicles with assessed value of \$501 to \$10,000 will be eligible for 50% tax relief;
- Personal use vehicles with assessed value of \$10,001 or more shall receive only 50% tax relief on the first \$10,000 in assessed value;
- All other vehicles which do not meet the definition of "qualifying" (such as business use vehicles, farm use vehicles, motor homes, etc.) will not be eligible for any form of tax relief under this program;
- In accordance with Item 503.D.1 of Chapter 951 of the 2005 Acts of Assembly, the entitlement to person

property tax relief for qualifying vehicles for tax year 2005 and all prior tax years shall expire on September 2006. Supplemental assessments for tax years 2005 and prior years that are made on or after September 2006 shall be deemed "non-qualifying " for purposes of state tax relief and the local share due from the tax represent 100% of the tax assessable.

Motion offered by :

The vote was:

Aye:

Nay:

Absent:

A copy teste \_\_\_\_\_

R. David Laurrell  
County Administrator





\$ 37,115,771

\$ 23,283,282

\$ 60,399,053

\$ 72,735,390

\$ 3,792,418

\$ -

\$ 3,814,540

\$ 3,814,540

\$ 1,746,938

\$ 13,403,964

ie

ial

ber 1,  
ier 1,  
xpayer shall