

NOTICE OF PUBLIC HEARING
CHARLOTTE COUNTY, VIRGINIA
PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2012

This budget synopsis is prepared and published for informative planning purposes only. The inclusion of any item does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for that purpose. There is no allocation or designation of Charlotte County funds for any purpose until an appropriation for that purpose has first been made by the Board of Supervisors.

A public hearing will be held by the Board of Supervisors respecting the proposed 2012/2013 Charlotte County consolidated budget (inclusive of school budget) in the Conference Room of the County Administration Building on April 30, 2012 at approximately 7:00 pm or soon thereafter at which time any citizen of this county shall have the right to attend and state his or her views.

ESTIMATED REVENUES

GENERAL FUND

Revenue from Local Sources	8,766,854
Revenue from the Commonwealth	2,626,468
Revenue from the Federal Government	69,523
Transfer from General Fund Balance	<u>754,963</u>
TOTAL GENERAL FUND	12,217,808

LIBRARY FUND

Revenue from Local Sources	184,796
Revenue from State Library Aid	43,372
Other Sources	<u>3,792</u>
TOTAL LIBRARY FUND	231,960

SCHOOL FUND

Revenue from Local Sources	3,414,583
Revenue from the Commonwealth	13,690,900
Revenue from the Federal Government	2,477,633
Other Sources	628,000
Debt Service	390,000
Governor's School of Southside Virginia	1,150,091
No Child Left Behind	292,270
Virtual Virginia	<u>2,298,500</u>
TOTAL SCHOOL FUND	24,341,977

COMPREHENSIVE SERVICES FUND

Revenue from Local Sources	200,000
Revenue from the Commonwealth	<u>612,500</u>
TOTAL COMPREHENSIVE SERVICES FUND	812,500

VIRGINIA PUBLIC ASSISTANCE FUND

Revenue from Local Sources	428,759
Revenue from Commonwealth & Federal Government	<u>1,995,495</u>
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	2,424,254

VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8

2,006,881

TOTAL REVENUE ALL FUNDS	42,035,380
LESS INTERFUND TRANSFERS	(4,618,138)
TOTAL ESTIMATED REVENUE	<u>37,417,242</u>

ESTIMATED EXPENDITURES

GENERAL FUND

General Government Administration	1,306,709
Judicial Administration	579,978
Public Safety	3,660,958
Public Works	1,232,558
Health & Welfare	211,615
Community Colleges	3,662
Parks, Recreation, Cultural	24,000
Community Development	344,040
Non-Departmental	236,150
Transfers to Other Funds	<u>4,618,138</u>
TOTAL GENERAL FUND	12,217,808

LIBRARY FUND

231,960

SCHOOL FUND

School Fund	20,601,116
Governor's School of Southside Virginia	1,150,091
No Child Left Behind	292,270
Virtual Virginia	<u>2,298,500</u>
TOTAL SCHOOL FUND	24,341,977

COMPREHENSIVE SERVICES FUND

812,500

VIRGINIA PUBLIC ASSISTANCE FUND

2,424,254

VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8

2,006,881

TOTAL ALL FUNDS	42,035,380
LESS INTERFUND TRANSFERS	<u>(4,618,138)</u>
TOTAL ESTIMATED EXPENDITURES	<u>37,417,242</u>

PROPOSED TAX LEVIES FOR TAX YEAR 2013
Unit Levy all districts per \$100.00 assessed valuation

Real Estate & Mobile Homes	.42	per \$100 of assessed value
Personal Property	3.00	per \$100 assessed value
Machinery & Tools	3.00	per \$100 assessed value
Merchant's Capital	3.20	per \$100 assessed value
License Registration fee	25.00	per vehicle

Details of the above may be seen in the County Administrator's Office, Charlotte Court House, Virginia

BY AUTHORITY: Russell B. Clark, County Administrator