

NOTICE OF PUBLIC HEARING
 CHARLOTTE COUNTY, VIRGINIA
 PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2017

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 2017/2018 Charlotte County consolidated budget (inclusive of school budget) in the Conference Room of the County Administration Building on April 24, 2017 at approximately 6:00 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

<u>GENERAL FUND</u>	
Revenue from Local Sources	11,011,443
Revenue from the Commonwealth	2,807,414
Revenue from the Federal Government	118,461
Transfer from General Fund Balance	<u>7,107,371</u>
TOTAL GENERAL FUND	21,044,689
<u>LIBRARY FUND</u>	
Revenue from Local Sources	210,859
Revenue from State Library Aid	48,094
Other Sources	<u>2,160</u>
TOTAL LIBRARY FUND	261,113
<u>SCHOOL FUND</u>	
Revenue from Local Sources	3,803,889
Revenue from the Commonwealth	13,636,122
Revenue from the Federal Government	2,102,260
Other Sources	558,956
Debt Service	143,750
Virtual Virginia	<u>4,070,069</u>
TOTAL SCHOOL FUND	24,315,046
<u>COMPREHENSIVE SERVICES FUND</u>	
Revenue from Local Sources	277,200
Revenue from the Commonwealth	<u>773,400</u>
TOTAL COMPREHENSIVE SERVICES FUND	1,050,600
<u>VIRGINIA PUBLIC ASSISTANCE FUND</u>	
Revenue from Local Sources	463,995
Revenue from Commonwealth & Federal Government	<u>2,134,649</u>
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	2,598,644
<u>CAPITAL PROJECT FUND</u>	11,544,615
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	2,409,564
TOTAL REVENUE ALL FUNDS	63,224,271
LESS INTERFUND TRANSFERS	(11,708,199)
TOTAL ESTIMATED REVENUE	<u>51,516,072</u>

ESTIMATED EXPENDITURES

<u>GENERAL FUND</u>		
General Government Administration		1,466,114
Judicial Administration		607,157
Public Safety		4,593,811
Public Works		1,393,369
Health & Welfare		215,348
Community Colleges		4,916
Parks, Recreation, Cultural		27,500
Community Development		316,686
Non-Departmental		711,589
Transfers to Other Funds		<u>11,708,199</u>
TOTAL GENERAL FUND		21,044,689
 <u>LIBRARY FUND</u>		 <u>261,113</u>
 <u>SCHOOL FUND</u>		
School Fund		20,244,977
Virtual Virginia		<u>4,070,069</u>
TOTAL SCHOOL FUND		24,315,046
 <u>COMPREHENSIVE SERVICES FUND</u>		 <u>1,050,600</u>
 <u>VIRGINIA PUBLIC ASSISTANCE FUND</u>		 <u>2,598,644</u>
 <u>CAPITAL PROJECT FUND</u>		 11,544,615
 <u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>		 <u>2,409,564</u>
TOTAL ALL FUNDS		63,224,271
LESS INTERFUND TRANSFERS		<u>(11,708,199)</u>
TOTAL ESTIMATED EXPENDITURES		<u>51,516,072</u>

PROPOSED TAX LEVIES FOR TAX YEAR 2018
Unit Levy all districts per \$100.00 assessed valuation

Real Estate & Mobile Homes	.53	per \$100 of assessed value
Personal Property	3.75	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