

NOTICE OF PUBLIC HEARING
 CHARLOTTE COUNTY, VIRGINIA
 PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2018

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 2018/2019 Charlotte County consolidated budget (inclusive of school budget) in the Conference Room of the County Administration Building on May 21, 2018 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

<u>GENERAL FUND</u>	
Revenue from Local Sources	11,432,868
Revenue from the Commonwealth	2,831,791
Revenue from the Federal Government	120,095
Transfer from General Fund Balance	<u>1,711,104</u>
TOTAL GENERAL FUND	16,095,858
<u>LIBRARY FUND</u>	
Revenue from Local Sources	216,298
Revenue from State Library Aid	<u>48,528</u>
TOTAL LIBRARY FUND	264,826
<u>SCHOOL FUND</u>	
Revenue from Local Sources	3,803,889
Revenue from the Commonwealth	13,409,544
Revenue from the Federal Government	2,209,739
Other Sources	594,000
Debt Service	143,750
Virtual Virginia	<u>4,682,987</u>
TOTAL SCHOOL FUND	24,843,909
<u>COMPREHENSIVE SERVICES FUND</u>	
Revenue from Local Sources	327,200
Revenue from the Commonwealth	<u>948,400</u>
TOTAL COMPREHENSIVE SERVICES FUND	1,275,600
<u>VIRGINIA PUBLIC ASSISTANCE FUND</u>	
Revenue from Local Sources	468,478
Revenue from Commonwealth & Federal Government	<u>2,237,817</u>
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	2,706,295
<u>CAPITAL PROJECT FUND</u>	
	864,000
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	
	2,531,600
TOTAL REVENUE ALL FUNDS	48,582,088
LESS INTERFUND TRANSFERS	(4,959,615)
TOTAL ESTIMATED REVENUE	<u>43,622,473</u>

ESTIMATED EXPENDITURES

<u>GENERAL FUND</u>		
General Government Administration		1,562,096
Judicial Administration		606,256
Public Safety		5,265,832
Public Works		1,866,002
Health & Welfare		213,602
Community Colleges		5,212
Parks, Recreation, Cultural		27,500
Community Development		365,610
Non-Departmental		1,224,133
Transfers to Other Funds		<u>4,959,615</u>
TOTAL GENERAL FUND		16,095,858
 <u>LIBRARY FUND</u>		 <u>264,826</u>
 <u>SCHOOL FUND</u>		
School Fund		20,160,922
Virtual Virginia		<u>4,682,987</u>
TOTAL SCHOOL FUND		24,843,909
 <u>COMPREHENSIVE SERVICES FUND</u>		 <u>1,275,600</u>
 <u>VIRGINIA PUBLIC ASSISTANCE FUND</u>		 <u>2,706,295</u>
 <u>CAPITAL PROJECT FUND</u>		 864,000
 <u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>		 <u>2,531,600</u>
TOTAL ALL FUNDS		48,582,088
LESS INTERFUND TRANSFERS		<u>(4,959,615)</u>
TOTAL ESTIMATED EXPENDITURES		<u>43,622,473</u>

PROPOSED TAX LEVIES FOR TAX YEAR 2019
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