

CHARLOTTE COUNTY, VIRGINIA
BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2005

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.

ESTIMATED REVENUES

<u>GENERAL FUND</u>	
Revenue from Local Sources	7,576,596
Revenue from the Commonwealth	3,278,914
Revenue from the Federal Government	<u>28,000</u>
TOTAL GENERAL FUND	10,883,510
<u>LIBRARY FUND</u>	
Revenue from Local Sources	169,297
Revenue from State Library Aid	47,463
Other Sources	<u>11,474</u>
TOTAL LIBRARY FUND	228,234
<u>SCHOOL FUND</u>	
Revenue from Local Sources	3,449,136
Revenue from the Commonwealth	13,886,512
Revenue from the Federal Government	1,422,128
Other Sources	692,179
Debt Service	<u>425,694</u>
TOTAL SCHOOL FUND	19,875,649
<u>COMPREHENSIVE SERVICES FUND</u>	
Revenue from Local Sources	108,034
Revenue from the Commonwealth	<u>252,208</u>
TOTAL COMPREHENSIVE SERVICES FUND	360,242
<u>VIRGINIA PUBLIC ASSISTANCE FUND</u>	
Revenue from Local Sources	342,358
Revenue from Commonwealth & Federal Government	<u>1,684,746</u>
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	2,027,104
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	
	2,438,353
TOTAL REVENUE ALL FUNDS	35,813,092
LESS INTERFUND TRANSFERS	<u>(4,494,519)</u>
TOTAL ESTIMATED REVENUE	<u><u>31,318,573</u></u>

ESTIMATED EXPENDITURES

<u>GENERAL FUND</u>	
General Government Administration	1,207,639
Judicial Administration	459,070
Public Safety	3,105,086
Public Works	909,171
Health & Welfare	178,036
Community Colleges	3,825
Parks, Recreation, Cultural	28,000
Community Development	283,274
Non-Departmental	214,890
Transfers to Other Funds	<u>4,494,519</u>
TOTAL GENERAL FUND	10,883,510
<u>LIBRARY FUND</u>	
	<u>228,234</u>
<u>SCHOOL FUND</u>	
TOTAL SCHOOL FUND	<u>19,875,649</u>
<u>COMPREHENSIVE SERVICES FUND</u>	
	<u>360,242</u>
<u>VIRGINIA PUBLIC ASSISTANCE FUND</u>	
	<u>2,027,104</u>
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	
	2,438,353
TOTAL ALL FUNDS	35,813,092
LESS INTERFUND TRANSFERS	<u>(4,494,519)</u>
TOTAL ESTIMATED EXPENDITURES	<u><u>31,318,573</u></u>

PROPOSED TAX LEVIES FOR TAX YEAR 2005
Unit Levy all districts per \$100.00 assessed valuation

Real Estate & Mobile Homes	.62	per \$100 of assessed value
Personal Property	3.00	per \$100 assessed value
Machinery & Tools	3.00	per \$100 assessed at 45% of cost
Merchant's Capital	3.20	per \$100 assessed at 10% of ending inventory
Motor Vehicle Decals	25.00	per vehicle

The proposed levy for Personal Property and Machinery & Tools constitutes an increase of \$1.00 over the current rate.

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

BY AUTHORITY: Russell B. Clark, County Administrator