

CHARLOTTE COUNTY, VIRGINIA
BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2006

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	7,858,322
Revenue from the Commonwealth	3,342,521
Revenue from the Federal Government	<u>29,100</u>
TOTAL GENERAL FUND	11,229,943
<u>LIBRARY FUND</u>	
Revenue from Local Sources	174,305
Revenue from State Library Aid	47,348
Other Sources	<u>6,777</u>
TOTAL LIBRARY FUND	228,430
<u>SCHOOL FUND</u>	
Revenue from Local Sources	3,549,136
Revenue from the Commonwealth	15,508,344
Revenue from the Federal Government	1,552,874
Other Sources	447,101
Debt Service	<u>419,393</u>
TOTAL SCHOOL FUND	21,476,848
<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	375,902
Revenue from Commonwealth & Federal Government	<u>1,644,119</u>
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	2,020,021
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	
	2,630,465
TOTAL REVENUE ALL FUNDS	37,945,949
LESS INTERFUND TRANSFERS	(4,626,770)
TO ACCUMULATED SURPLUS	<u>(47,855)</u>
TOTAL ESTIMATED REVENUE	<u>33,271,324</u>

ESTIMATED EXPENDITURES

<u>GENERAL FUND</u>	
General Government Administration	1,146,302
Judicial Administration	502,879
Public Safety	3,222,287
Public Works	1,010,562
Health & Welfare	183,731
Community Colleges	3,669
Parks, Recreation, Cultural	28,000
Community Development	240,438
Non-Departmental	217,450
Transfers to Other Funds	<u>4,626,770</u>
TOTAL GENERAL FUND	11,182,088
<u>LIBRARY FUND</u>	
	<u>228,430</u>
<u>SCHOOL FUND</u>	
TOTAL SCHOOL FUND	<u>21,476,848</u>
<u>COMPREHENSIVE SERVICES FUND</u>	
	<u>360,242</u>
<u>VIRGINIA PUBLIC ASSISTANCE FUND</u>	
	<u>2,020,021</u>
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	
	2,630,465
TOTAL ALL FUNDS	37,898,094
LESS INTERFUND TRANSFERS	<u>(4,626,770)</u>
TOTAL ESTIMATED EXPENDITURES	<u>33,271,324</u>

PROPOSED TAX LEVIES FOR TAX YEAR 2006
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 value
Merchant's Capital	3.20	per \$100 assessed value
License Registration fee	25.00	per vehicle

Personal Property Tax Relief Act (PPTRA) applies at a rate of 47% on the first \$20,000 in value of each qualifying 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