

**Charlotte County Board of Supervisors Meeting
Board of Supervisors Conference Room
County Administration Building
Consolidated Budget Adoption & Tax Levy
FY2024-2025 Budget
May 1, 2024, 8:00 am**

- 8:00 am Call to Order
- 8:01 am Adopt Consolidated Budget- FY2024-2025
- 8:05 am Set Tax Levies for FY2024-2025

Meeting Adjourned



Charlotte County, Virginia

Board of Supervisors Regular Meeting Agenda
Staff Report

Meeting Date: May 1, 2024

Subject Title: Consolidated Budget & Tax Levy for FY2025

The Board held several work sessions, including a joint session with the School Board, and a public hearing was held on April 17th. The next step is for the Board to adopt the Consolidated Budget in the amount of \$74,707,066 and to set the tax levies as stated below.

Real Estate & Mobile Homes	.62	per \$100 assessed value
Personal Property	3.46	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

Staff recommendation, if applicable:

Staff recommendation is to adopt the budget as presented.

Action(s) requested or suggested motion(s):

I make a motion to approve the FY2024-2025 Consolidated Budget as advertised, but reduced by \$28,688, and presented totaling \$74,707,066.

I make a motion to set the tax levies as advertised and presented for FY2024-2025.

Staff Review Record

Are there exhibits for this agenda item? Yes

List them in the order they appear in the packet. Advertisement for consolidated budgets

FINAL FOR APPROVAL
 CHARLOTTE COUNTY, VIRGINIA
 PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2024

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 2024/2025 Charlotte County Consolidated Budget in the Conference Room of the County Administration Building 250-A LeGrande Avenue, Charlotte Court House on April 17, 2024, at approximately 6:00 pm or soon thereafter as possible. Interested person may present their views at the hearing or may provide comments in writing in accordance with the County's public comment policy. Written comments can be delivered to the Administration Office; mailed to PO Box 608, Charlotte Court House, VA, 23923; or emailed to publiccomments@charlottecountyva.gov and should identify the subject and commenter's name & address.

ESTIMATED REVENUES

<u>GENERAL FUND</u>	
Revenue from Local Sources	17,317,864
Revenue from the Commonwealth	3,799,269
Revenue from the Federal Government	124,176
Transfer from General Fund Surplus	1,783,562
Transfer from American Rescue Plan Fund Balance	<u>45,104</u>
	23,069,975
<u>AMERICAN RESCUE PLAN FUND</u>	545,104
<u>LIBRARY FUND</u>	
Revenue from Local Sources	298,512
Revenue from State Library Aid	<u>68,000</u>
TOTAL LIBRARY FUND	366,512
<u>SCHOOL FUND</u>	
Revenue from Local Sources	5,203,932
Revenue from the Commonwealth	18,167,543
Revenue from the Federal Government	6,090,858
Other Sources	1,027,000
Debt Service	143,750
Race To GED	60,043
Virtual Virginia	<u>19,393,808</u>
TOTAL SCHOOL FUND	50,086,934
<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	542,463
Revenue from Commonwealth & Federal Government	<u>2,605,075</u>
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,147,538
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>	2,731,260
TOTAL REVENUE ALL FUNDS	81,222,923
LESS INTERFUND TRANSFERS	(6,515,857)
TOTAL ESTIMATED REVENUE	<u>74,707,066</u>

ESTIMATED EXPENDITURES

<u>GENERAL FUND</u>		
General Government Administration		2,334,547
Judicial Administration		945,577
Public Safety		7,839,243
Public Works		2,043,493
Health & Welfare		192,516
Community Colleges		10,441
Parks, Recreation, Cultural		27,000
Community Development		1,177,829
Non-Departmental		1,983,472
Transfers to Other Funds		<u>6,515,857</u>
TOTAL GENERAL FUND		23,069,975
<u>AMERICAN RESCUE PLAN FUND</u>		<u>545,104</u>
<u>LIBRARY FUND</u>		<u>366,512</u>
<u>SCHOOL FUND</u>		
School Fund		30,633,083
Virtual Virginia		19,393,808
Race To GED		<u>60,043</u>
TOTAL SCHOOL FUND		50,086,934
<u>COMPREHENSIVE SERVICES FUND</u>		<u>1,275,600</u>
<u>VIRGINIA PUBLIC ASSISTANCE FUND</u>		<u>3,147,538</u>
<u>VIRGINIA WORKFORCE INVESTMENT BOARD AREA 8</u>		<u>2,731,260</u>
TOTAL ALL FUNDS		81,222,923
LESS INTERFUND TRANSFERS		<u>(6,515,857)</u>
TOTAL ESTIMATED EXPENDITURES		<u>74,707,066</u>

PROPOSED TAX LEVIES FOR TAX YEAR 2025
Unit Levy all districts per \$100.00 assessed valuation

Real Estate & Mobile Homes	.62	per \$100 of assessed value
Personal Property	3.46	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: Daniel N. Witt, County Administrator