

COUNTY OF CAMPBELL  
 NOTICE OF PUBLIC HEARING ON PROPOSED FY 24 BUDGET  
 CONDENSED PROPOSED BUDGET FY 24  
 (July 1, 2023 – June 30, 2024)

The following proposed budget synopsis is for informative and fiscal planning purposes only and does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for any items or purpose. No funds may be expended until appropriated by the Board.

**PROPOSED EXPENDITURES AND TAX RATES ARE FOR STUDY PURPOSES  
 AND ARE SUBJECT TO REDUCTION.**

**REVENUES**

Opening Balance General Fund	29,346,870
Opening Balance School Capital Improvement Fund	-
Opening Balance Capital Improvement Fund – County	142,360
Opening Balance Debt Service Fund	3,430,520
Opening Balance Solid Waste Management Fund	2,261,467
Opening Balance County Fiduciary Fund	-
Opening Balance Health Insurance Fund	2,355,592
Transfers In:	
Transfer to Schools	28,961,460
Transfer to Solid Waste Management Fund from GF	2,482,651
Transfer to Capital Improvement Fund – County	2,947,174
Transfer to Capital Improvement Fund from SW	-
Transfer to Debt Service Fund from GF	5,180,097
Transfer to Debt Service Fund from Meals Tax	2,165,000
Transfer to Health Insurance Fund from GF	20,000
Local Tax Revenue	66,123,379
Other Miscellaneous Local Revenue	2,266,203
Permits, Fines & Forfeitures	476,250
Interest – Invested Funds	65,300
Revenue, Use of Property	135,000
Charges for Government Services	2,443,508
Charges – Schools, Recreation, Library, etc.	370,506
Revenue from Commonwealth	83,701,102
Revenue from Federal Government	17,098,806
Anticipated Grant Revenue	432,348
Contributions into Flexible Benefits Fund	3,891,764
Contributions into Health Insurance Fund	15,396,668
<b>TOTAL AVAILABLE FUNDS</b>	<b>271,694,025</b>

**EXPENDITURES**

County Operations/Departments	49,824,659
Assigned To Schools for Future Maintenance	112,176
Transfers Out:	
Transfer to Schools	28,961,460
Transfer to Solid Waste Management Fund from GF	2,482,651
Transfer to Capital Improvement Fund – County	2,947,174
Transfer to Capital Improvement Fund from SW	-
Transfer to Debt Service Fund from GF	5,180,097
Transfer to Debt Service From Meals Tax	2,165,000
Transfer to Health Insurance Fund from GF	20,000
School Operating Fund	105,353,628
School Cafeteria Fund	4,612,537
Schools Capital Improvement Fund	-
Capital Improvement Fund - County	3,434,014
Debt Service Fund	10,775,617
Solid Waste Management Fund	4,814,118
County Fiduciary Fund	-
Flexible Benefits Fund	3,891,764
Health Insurance Fund	17,772,260
Unassigned General Fund Balance	29,346,870
<b>TOTAL EXPENDITURES</b>	<hr/> <b>271,694,025</b>

The proposed expenditures require a tax levy rate of \$0.455 per \$100 on the assessed Real Estate (including minerals), Public Service Utilities Real Estate, and Manufactured Homes; a levy of \$4.11 on all Personal Property and Public Service Personal Property with the exception of a levy of \$3.80 for Motor Homes and Campers and Other Non-Motorized Pull Behind Recreational Trailers; a levy of \$3.20 on vehicles that are for hire and receive an apportioned tax; a levy of \$3.20 for Machinery and Tools; a levy of 2% for Transient Occupancy Tax; and a BPOL Tax as follows: Contractors \$0.1444 per \$100 of gross receipts, Retail Sales \$0.1805 per \$100 of gross receipts, Personal Service & Repair \$0.3159 per \$100 of gross receipts, Professional Service \$0.4513 per \$100 of gross receipts, and Wholesale \$0.0451 per \$100 of gross purchases;

NOTICE IS HEREBY GIVEN THAT A PUBLIC HEARING ON THE ABOVE PROPOSED BUDGET WILL BE HELD AT THE WALTER J. HABERER BUILDING, BOARD OF SUPERVISORS MEETING ROOM, RUSTBURG, VIRGINIA, BEGINNING AT 7:00 P.M., TUESDAY, MARCH 28, 2023, AT WHICH TIME AND PLACE TAXPAYERS ARE INVITED TO APPEAR AND EXPRESS THEIR VIEWS FOR OR AGAINST SAME.

A more detailed synopsis of this proposed budget is available at the Office of the County Administrator and all Campbell County Public Libraries, as well as a copy of the full budget available for examination.

This information is also available at:

<http://www.campbellcountyva.gov/DocumentCenter/View/8860/FY-24-Complete-Proposed-Budget-for-Posting>.

CAMPBELL COUNTY BOARD OF SUPERVISORS  
BY: Frank J. Rogers IV  
County Administrator