

**BUDGET SUMMARY BY FUND
FY 2013-2014**

SCHEDULE 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	\$ 1,079,419,240	\$ 19,000,000	\$ 97,716,554	\$ 31,326,420	\$ 106,319,044	\$ 11,825,000	\$ 132,450,000	\$ 680,782,222
Solid Waste Disposal Enterprise Fund	16,138,753			1,654,442	14,484,311			
Storm Water Special Revenue Fund	15,070,933				15,070,933			
Transit Sales Tax	35,100,000						35,100,000	
Charlotte ETJ - District 1	2,636,617							2,636,617
Cornelius ETJ - District 2	41,107							41,107
Davidson ETJ - District 3	98,074							98,074
Huntersville ETJ - District 4	589,424							589,424
Mint Hill ETJ - District 5	270,278							270,278
Medicaid Waiver Fund	241,769,455		209,312,755	23,602,050	8,854,650			
Debt Service Fund	283,790,898				16,606,648		38,930,000	228,254,250
Law Enforcement Service District	13,119,422	1,000,000				40,000		12,079,422
TOTALS	\$ 1,688,044,201	\$ 20,000,000	\$ 307,029,309	\$ 56,582,912	\$ 161,335,586	\$ 11,865,000	\$ 206,480,000	\$ 924,751,394

2013-2014 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:	
Yield of 1¢ Tax Rate	
Gross	\$649,600
Less: 4% Allowance for Uncollectibles	-25,984
NET	<u>\$623,616</u>
2013-2014 Tax Rate	19.37 ¢
2013-2014 Est. Assessed Valuation	<u>\$6,496,000,000</u>

2013-2014 Tax Rate per \$100 of Assessed Value:

General Fund:	
Yield of 1¢ Tax Rate	
Gross	\$11,430,000
Less: 2.5% Allowance for Uncollectibles	-285,750
NET	<u>\$11,144,250</u>
2013-2014 Tax Rate	81.57 ¢
2013-2014 Est. Assessed Valuation	<u>\$114,300,000,000</u>

2013-2014 Tax Rate per \$100 of Assessed Value:

Charlotte ETJ Fire District 1	
Yield of 1¢ Tax Rate	
Gross	\$457,746
Less: 4% Allowance for Uncollectibles	-18,310
NET	<u>\$439,436</u>
2013-2014 Tax Rate	6.00 ¢
2013-2014 Est. Assessed Valuation	<u>\$4,577,459,322</u>

2013-2014 Tax Rate per \$100 of Assessed Value:

Cornelius ETJ Fire District 2	
Yield of 1¢ Tax Rate	
Gross	\$8,564
Less: 4% Allowance for Uncollectibles	-343
NET	<u>\$8,221</u>
2013-2014 Tax Rate	5.00 ¢
2013-2014 Est. Assessed Valuation	<u>\$85,639,244</u>

2013-2014 Tax Rate per \$100 of Assessed Value:

Davidson ETJ Fire District 3	
Yield of 1¢ Tax Rate	
Gross	\$20,432
Less: 4% Allowance for Uncollectibles	-817
NET	<u>\$19,615</u>
2013-2014 Tax Rate	5.00 ¢
2013-2014 Est. Assessed Valuation	<u>\$204,321,655</u>

2013-2014 Tax Rate per \$100 of Assessed Value:

Huntersville ETJ Fire District 4	
Yield of 1¢ Tax Rate	
Gross	\$122,797
Less: 4% Allowance for Uncollectibles	-4,912
NET	<u>\$117,885</u>
2013-2014 Tax Rate	5.00 ¢
2013-2014 Est. Assessed Valuation	<u>\$1,227,965,879</u>

2013-2014 Tax Rate per \$100 of Assessed Value:

Mint Hill ETJ Fire District 5	
Yield of 1¢ Tax Rate	
Gross	\$40,220
Less: 4% Allowance for Uncollectibles	-1,609
NET	<u>\$38,611</u>
2013-2014 Tax Rate	7.00 ¢
2013-2014 Est. Assessed Valuation	<u>\$402,199,164</u>