



# NORTHUMBERLAND COUNTY, VIRGINIA

## PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2018 AND ENDING JUNE 30, 2019

This budget synopsis is prepared and published for informative and fiscal planning purposes only. In no event shall this publication be deemed to be an appropriation of funds. Actual appropriation of funds will be made by the Board of Supervisors on a monthly and/or annual basis.

A public hearing will be held by the Northumberland County Board of Supervisors on this budget on **June 7, 2018 at 7:00 P.M.** in the Northumberland County Courts Building, 220 Judicial Place, Heathsville, Virginia. The public hearing is being held pursuant to Section 15.2-2506 of the Code of Virginia, 1950 as amended, allowing the public to question and comment on the proposed budget. **This proposed budget does not increase current tax rates.**

	<b>Approved FY 18</b>	<b>Proposed FY 19</b>
<b><u>EST. BEGINNING UNDESIGNATED GENERAL FUND BALANCE:</u></b>	\$ 6,300,000	\$ 7,200,000
<b><u>REVENUE ESTIMATES:</u></b>		
Local Sources .....	19,090,376	19,347,976
Other Local Sources .....	3,052,563	3,202,577
State & Federal Sources.....	10,456,068	10,655,904
Subtotal Revenues .....	32,599,007	33,206,457
 TOTAL ESTIMATED REVENUES .....	 <u>\$ 38,899,007</u>	 <u>\$ 40,406,457</u>
<b><u>EXPENDITURE ESTIMATES:</u></b>		
General Government Administration.....	1,757,384	2,250,444
Judicial Administration .....	864,766	896,974
Public Safety.....	4,644,790	5,090,954
Public Works.....	1,526,418	1,659,101
Health and Welfare.....	2,635,191	2,669,681
Education.....	17,848,096	18,205,440
Parks, Recreation and Culture.....	193,263	208,263
Community Development.....	369,853	407,458
Non-departmental.....	2,642,839	2,574,516
Subtotal Estimated Expenditures .....	32,482,600	33,962,831
Undesignated General Fund Balance.....	6,416,407	6,443,626
 TOTAL ESTIMATED EXPENDITURES & FUND BALANCE...	 <u>\$ 38,899,007</u>	 <u>\$ 40,406,457</u>

### **TAX RATES**

The Board of Supervisors proposes that the local tax levies for the fiscal year ending June 30, 2019 be as follows:

- Real Estate .....\$0.56 cents per \$100 of assessed valuation.
- Personal Property .....\$3.60 at a 40% assessment ratio of NADA
- Machinery & Tools .....\$3.60 at a 25% assessment ratio of original cost, 1<sup>st</sup> year.
- Machinery & Tools .....\$3.60 at a 10% assessment ratio of original cost, 2<sup>nd</sup> year.
- Merchants Capital .....\$1.00 at a 50% assessment ratio of original cost.

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A copy of the complete proposed budget is on file in the Office of the County Administrator, Old County Courthouse, 72 Monument Place, Heathsville, Virginia and on the county's web site. Published by Order of the Board of Supervisors for Northumberland County, Virginia.

#### **Northumberland County Board of Supervisors**

By: E. Luttrell Tadlock County Administrator	Ronald L. Jett, Chairman Richard F. Haynie, Vice-Chairman A. Joseph Self, Sr James M. Long Thomas H. Tomlin
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