



NORTHUMBERLAND COUNTY, VIRGINIA

**PROPOSED BUDGET FOR THE FISCAL YEAR
COMMENCING JULY 1, 2010 AND ENDING JUNE 30, 2011**

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 **April 29, 2010 at 7:00 P.M.** in the Northumberland County Courts Building, 39 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 reflect any increase in current tax rates.**

	<u>Approved FY 10</u>	<u>Proposed FY 11</u>
<u>EST. BEGINNING UNDESIGNATED GENERAL FUND BALANCE:</u>	\$ 5,600,000	\$ 5,600,000
 <u>REVENUE ESTIMATES:</u>		
Local Sources	14,475,500	14,804,730
Other Local Sources	3,219,262	2,978,380
State & Federal Sources.....	11,551,265	10,137,008
Subtotal Revenues	29,246,027	27,920,118
 TOTAL ESTIMATED REVENUES	 <u>\$ 34,846,027</u>	 <u>\$ 33,520,118</u>
 <u>EXPENDITURE ESTIMATES:</u>		
General Government Administration.....	1,356,177	1,490,138
Judicial Administration	729,901	750,751
Public Safety.....	3,244,720	3,113,380
Public Works.....	1,217,839	1,216,166
Health and Welfare.....	3,060,986	3,108,475
Education.....	16,463,481	15,134,279
Parks, Recreation and Culture.....	160,000	160,000
Community Development.....	443,955	363,037
Non-departmental.....	2,568,968	2,564,819
Subtotal Estimated Expenditures	29,246,027	27,901,045
Undesignated General Fund Balance.....	5,600,000	5,619,073
 TOTAL ESTIMATED EXPENDITURES & FUND BALANCE...	 <u>\$ 34,846,027</u>	 <u>\$ 33,520,118</u>

TAX RATES

The Board of Supervisors proposes that the local tax levies for the fiscal year ending June 30, 2009 be as follows:

- Real Estate..... \$0.40 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, 1st year.
- Machinery & Tools \$3.60 at a 10% assessment ratio of original cost, 2nd year.
- Merchants Capital \$1.00 at a 50% assessment ratio of original cost.

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. Published by Order of the Board of Supervisors for Northumberland County, Virginia.

Northumberland County Board of Supervisors

By: Kenneth D. Eades
County Administrator

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