



**NORTHUMBERLAND COUNTY, VIRGINIA**

**PROPOSED BUDGET FOR THE FISCAL YEAR  
COMMENCING JULY 1, 2014 AND ENDING JUNE 30, 2015**

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 19, 2014 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 reflects a three cents increase in the tax rate, from 0.46 to 0.49 after the rate is adjusted for the reassessment.**

|   | <b>Approved<br/><u>FY 14</u></b> | <b>Proposed<br/><u>FY 15</u></b> |
|---|----------------------------------|----------------------------------|
| <b><u>EST. BEGINNING UNDESIGNATED GENERAL FUND BALANCE:</u></b> | \$ 6,400,000                     | \$ 6,400,000                     |
| <br><b><u>REVENUE ESTIMATES:</u></b>                            |                                  |                                  |
| Local Sources .....   | 16,242,000                       | 16,769,430                       |
| Other Local Sources .....                                       | 3,378,280                        | 4,509,960                        |
| State & Federal Sources.....                                    | 10,053,268                       | 9,944,210                        |
| Subtotal Revenues .....   | 29,673,548                       | 31,223,600                       |
| <br>TOTAL ESTIMATED REVENUES .....                              | <br><u>\$ 36,073,548</u>         | <br><u>\$ 37,623,600</u>         |
| <br><b><u>EXPENDITURE ESTIMATES:</u></b>                        |                                  |                                  |
| General Government Administration.....                          | 1,583,484                        | 1,479,845                        |
| Judicial Administration .....                                   | 826,862                          | 804,961                          |
| Public Safety.....  | 3,999,777                        | 4,715,408                        |
| Public Works.....   | 1,227,551                        | 1,256,843                        |
| Health and Welfare.....   | 3,151,554                        | 2,485,838                        |
| Education.....  | 16,549,908                       | 17,974,782                       |
| Parks, Recreation and Culture.....                              | 160,000                          | 188,432                          |
| Community Development.....                                      | 470,168                          | 406,155                          |
| Non-departmental.....   | 2,458,932                        | 4,522,531                        |
| Subtotal Estimated Expenditures .....                           | 30,428,236                       | 33,834,795                       |
| Undesignated General Fund Balance.....                          | 5,645,312                        | 3,788,805                        |
| <br>TOTAL ESTIMATED EXPENDITURES & FUND BALANCE...              | <br><u>\$ 36,073,548</u>         | <br><u>\$ 37,623,600</u>         |

**TAX RATES**

The Board of Supervisors proposes that the local tax levies for the fiscal year ending June 30, 2015 be as follows:

- Real Estate .....\$0.49 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 an on the county's web site. 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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