

**COUNTY OF CUMBERLAND  
NOTICE OF PUBLIC HEARINGS  
TAX RATE EFFECTIVE 2013 CALENDAR YEAR  
BUDGET FOR THE FISCAL YEAR  
COMMENCING JULY 1, 2013  
5-YEAR CAPITAL IMPROVEMENTS PROGRAM  
COMMENCING JULY 1, 2013**

This budget synopsis is prepared and published for information and fiscal planning purposes only. The inclusion in the budget of any item or items does not constitute an obligation or commitment on the part of the Board of Supervisors of this County to appropriate any funds for that purpose. There is no allocation, or designation of any funds of this County for any purpose until there has first been an appropriation for that purpose by the Board of Supervisors. The Board of Supervisors will continue to monitor changes in county revenues including state funding sources and make every effort to reduce expenditures wherever appropriate.

A public hearing will be held by the Board of Supervisors on April 2, 2013 at 7:00 p.m. or as soon thereafter as may be heard, in the Cumberland Courthouse Circuit Courtroom at Cumberland, Virginia to consider the proposed tax levies for the calendar year beginning January 1, 2013.

A public hearing will be held by the Board of Supervisors on April 2, 2013 at 7:15 p.m. or as soon thereafter as may be heard, in the Cumberland Courthouse Circuit Courtroom at Cumberland, Virginia to consider the following proposed budget estimates for the fiscal year beginning July 1, 2013.

A public hearing will be held by the Board of Supervisors on April 2, 2013 at 7:30 p.m. or as soon thereafter as may be heard, in the Cumberland Courthouse Circuit Courtroom at Cumberland, Virginia to consider the 5-Year Capital Improvements Program for the fiscal years beginning July 1, 2013 and ending June 30, 2018.

**GENERAL FUND REVENUE ESTIMATES**

**GENERAL FUND REVENUES**

REVENUE FROM LOCAL SOURCES

General Property Taxes	\$ 8,420,800
Other Local Taxes	1,337,000
Permits, Privilege Fees & Reg.	68,600
Fines & Forfeitures	145,000
Revenue from Use of Money & Property	49,600
Charges for Services	137,560
Miscellaneous Revenue	12,400

Project Reimbursement and Host Fees	<u>1,631,900</u>
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>\$11,802,860</b>

<b>REVENUE FROM COMMONWEALTH</b>	<b>\$ 2,070,263</b>
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<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>\$13,873,123</u></b>
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## GENERAL FUND EXPENDITURE ESTIMATES

### GENERAL FUND EXPENDITURES

General Government Administration	\$ 1,337,138
Judicial Administration	471,577
Public Safety	1,997,631
Public Works	1,254,218
Health	113,441
Education – Comm. College	36,422
Parks, Recreational & Cultural	196,940
Community Services	206,813
Non-departmental Expenditures	<u>1,464</u>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 5,615,644</b>

### TRANSFERS TO OTHER FUNDS

Transfer to School Fund	\$ 3,924,419
Transfer to Social Services Fund	310,135
Transfer to Comp. Services Act	100,000
Transfer to Debt Services Fund	3,839,460
Transfer to IDA Fund	<u>83,464</u>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 8,257,478</b>

**GRAND TOTAL GENERAL FUND EXPENDITURES \$13,873,123**

#### SCHOOL OPERATING FUND

<b>Revenue</b>	
Local	\$ 3,924,419
Miscellaneous Rev.	\$ 221,023
State	\$ 8,159,784
Federal	\$ 1,738,566
Total	\$14,043,792
<b>Expenditures</b>	<b>\$14,043,792</b>

#### UTILITIES OPERATING FUND

<b>Revenue – Local</b>	\$ 396,660
<b>Expenditures</b>	\$ 396,660
<b>IDA FUND</b>	
<b>Revenue – Local</b>	\$ 127,464
<b>Expenditures</b>	\$ 127,464

**SCHOOL TEXTBOOK FUND**

Revenue - State \$ 82,686  
 Expenditures \$ 82,686

**SOCIAL SERVICES FUND**

Revenue  
     Local \$ 310,135  
     State \$ 140,480  
     Federal \$ 771,161  
     Total \$ 1,221,776  
 Expenditures \$ 1,221,776

**COMPREHENSIVE SERVICES ACT**

Revenue  
     Local \$ 100,000  
     State \$ 350,000  
     Total \$ 450,000  
 Expenditures \$ 450,000

**DEBT SERVICE FUND**

Revenue - Local \$ 3,854,460  
 Expenditures \$ 3,854,460

**HEALTH INSURANCE FUND**

Revenue – Local \$ 1,913,526  
 Expenditures \$ 1,913,526

**ASSET FORFEITURE FUND**

Revenue – Local \$ 30,000  
 Expenditures \$ 30,000

**SPECIAL WELFARE FUND**

Revenue – Local \$ 20,000  
 Expenditure \$ 20,000

**\*TOTAL PROPOSED BUDGET \$27,756,008**

<u>Levy</u>	<u>2012 Actual Levy</u>	<u>2013 Proposed Levy</u>
Real Estate & Manufactured Homes	\$ .68	\$ .68
Personal Property	\$ 4.50	\$ 4.50
Personal Property – Emergency Services	\$ 4.50	\$ 4.50
Personal Property p Disabled Veterans	\$ .01	\$ .01
Airplanes	\$ .50	\$ .50
Machinery & Tools	\$ 3.75	\$ 3.75
Heavy Construction Machinery	\$ 3.75	\$ 3.75
Public Service Corporations	\$ .68	\$ .68

All interested citizens will have the opportunity to give written or oral comment at the hearing. Senior citizens and disabled citizens are encouraged to attend. All public meetings are accessible to persons with disabilities. Any person requiring auxiliary aids, including signers, or other assistance in connection with the public hearing should notify the County Administrator at least five (5) days prior to the time of the hearing.

Vivian Giles, County Administrator  
 BY ORDER OF THE BOARD OF SUPERVISORS  
 Cumberland County, Virginia