NOTICE OF PUBLIC HEARING
WASHINGTON COUNTY, VIRGINIA
PROPOSED BUDGET SYNOPSIS
FOR FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

The Board of Supervisors of Washington County, Virginia will hold a public hearing regarding the proposed County Budget for Fiscal Year 2013-2014. The hearing will be held on Thursday, March 7, 2013 at 6:00 p.m., or as soon thereafter as may be heard, in the Board of Supervisors meeting room, located at 1 Government Center Place, in Abingdon, Virginia, and is open to the public. The public hearing is held pursuant to Section 15.2-2506 of the 1950 Code of Virginia, as amended, and is for the purpose of allowing the public to comment upon the proposed budget, including the School Budget. All citizens have the right to attend the public hearing and share their views on the proposed budget within such reasonable time limits as shall be established by the Board of Supervisors. The proposed budget synopsis is prepared and published solely for the purpose of fiscal planning and public information. Budgeted items do not represent commitment or obligations of the Board of Supervisors to appropriate funds for those items. The budget consists of estimates and requests submitted by various agencies and recommendations of the County Administrator. Funds cannot be allocated or distributed until they are appropriated by the Board of Supervisors.

The Board of Supervisors is not obligated to adopt the proposed budget or the proposed tax rates, as presented below, but may modify them as it deems necessary. The Board of Supervisors will closely examine funding requests reflected by the proposed budget over the upcoming weeks to determine appropriate levels of funding and the corresponding rate of taxation. The proposed property tax levies for Washington County, Virginia for the 2013 tax year which would be necessary to fully fund the proposed budgets if approved by the Board of Supervisors are as follows:

> If the Board of Supervisors were to fully fund all funding requests made to the County, the County-wide unit levy for general County purposes and school purposes would be seventy-four cents ($0.74) per one hundred dollars ($100.00) of assessed valuation of all taxable real estate, mobile home and public utilities at one hundred percent (100%) fair market value.
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> The County-wide unit levy for general County purposes and school purposes would be two dollar, no cents ($2.00) per one hundred dollars ($100.00) of assessed valuation of taxable tangible personal property at one hundred percent (100%) fair market value.

The Board of Supervisors will meet on Thursday, March 28, 2013 at 6:30 p.m. in the Board of Supervisors Meeting Room in the County Administration Building at 1 Government Center Place, Abingdon, Virginia to consider adopting the 2013-2014 County Budget as it may be amended, including the School Budget. The Board of Supervisors will also consider setting the tax levy for real estate, personal property and machinery and tools for calendar year 2013 at this meeting. At conclusion of this meeting, the Board of Supervisors may act or adjourn to subsequently meet and adopt the budget and fix tax levies not later than June 30, 2013.

Nadine S. Culberson
County Administrator

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SYNOPSIS OF PROPOSED REVENUE BUDGET
FY 2013-2014

FUND BALANCES AT BEGINNING OF YEAR:	
General Fund	$ 5,441,875
Road Improvement Fund	91,496
Capital Improvement Fund	75,000
TOTAL FUND BALANCES AT BEGINNING OF YEAR	$ 5,608,371
REVENUES FROM LOCAL SOURCES:	
General Property Taxes	$ 41,012,700
Other Local Taxes	10,960,000
Permits, Privilege Fees & Licenses	125,550
Fines and Forfeitures	804,200
Revenue from Use of Money & Property	175,000
Charges for Services	632,182
Miscellaneous Revenue	575,421
Recovered Costs	155,000
TOTAL REVENUE FROM LOCAL SOURCES	$ 54,440,053
REVENUES FROM THE COMMONWEALTH:	
Non-Categorical Aid	$ 391,750
Shared Expenses (Categorical)	3,213,500
Categorical Aid	8,829,389
TOTAL REVENUE FROM THE COMMONWEALTH	$ 12,434,639
REVENUES FROM THE FEDERAL GOVERNMENT	
Payments in Lieu of Taxes	$ 822,500
Categorical Aid	0
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	$ 822,500
SCHOOL BOARD FUNDS:	
Fund Balances at Beginning of Year	$ 1,870,825
Revenue from Local Sources - Non-Tax	4,175,124
Revenue from the Commonwealth	37,542,338
Revenue from the Federal Government	8,421,784
TOTAL REVENUE FOR SCHOOLS-EXCL. TAXES	$ 52,010,071
TOTAL REVENUE FROM ALL SOURCES	$ 125,315,634

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SYNOPSIS OF PROPOSED EXPENDITURE BUDGET
FY 2013-2014

GENERAL GOVERNMENT ADMINISTRATION:	
Legislative	$ 163,049
General & Financial Administration	3,172,487
Board of Elections	294,905
TOTAL GENERAL GOV'T ADMIN	$ 3,630,441
JUDICIAL ADMINISTRATION:	
Courts	$ 839,138
Law Library Fund	12,000
Commonwealth's Attorney	790,114
TOTAL JUDICIAL ADMINISTRATION	$ 1,641,252
PUBLIC SAFETY:	
Law Enforcement & Traffic Control	$ 5,787,376
Fire & Rescue Services	2,966,136
Correction & Detention	2,634,106
Inspections	378,626
Other Protection	516,327
Federal Asset Sharing Fund	0
TOTAL PUBLIC SAFETY	$ 12,282,571
PUBLIC WORKS:	
Road Improvement Fund	$ 236,496
Sanitation & Waste Removal	2,284,349
Maintenance, Buildings & Grounds	1,412,236
TOTAL PUBLIC WORKS	$ 3,933,081
HEALTH & WELFARE:	
Health	$ 516,805
Mental Health & M.R	369,806
Welfare & Social Services	7,506,581
Other Programs	519,723
TOTAL HEALTH & WELFARE	$ 8,912,915
EDUCATION:	
School Operating Fund	$ 77,754,469
School Textbook Fund	1,842,140
School Construction Fund	1,588,500
School Cafeteria Fund	3,978,999
Community Colleges	84,527
TOTAL EDUCATION	$ 85,248,635
PARKS, RECREATION & CULTURAL:	
Parks and Recreation	$ 660,769
Cultural Enrichment	162,820
Library	1,695,348
TOTAL PARKS, RECREATION & CULTURAL	$ 2,518,937
COMMUNITY DEVELOPMENT:	
Planning and Community Development	$ 1,274,637
Economic Development Fund	1,513,382
County Extension Program	114,083
TOTAL COMMUNITY DEVELOPMENT	$ 2,902,102
NON-DEPARTMENTAL:	
Intergovernmental Payments	$ 75,000
Reserve for Contingencies	444,349
Capital Improvement Fund	432,720
Debt Service Funds	3,293,631
TOTAL NON-DEPARTMENTAL	$ 4,245,700
TOTAL EXPENDITURES	$125,315,634