

Calendar Year 2013 Tax Rate Public Hearing

W. KEVIN MASSENGILL
COUNTY ADMINISTRATOR
APRIL 2, 2013

Dinwiddie County FY14 Budget Calendar



January 11 – Department and Outside Agencies Submit Budget Requests to County Administration



Jan & Feb - Administration Review of Expenditures Requests and Development of Revenue Projections



Feb 20,22,25 – Department Request Reviews with Administration and Managers



February 27 - Board of Supervisor's Advance



February 28 – Receive School Board's FY14 Budget Request



March 13,14 - Board of Supervisors Tax Rate and Budget Work Sessions



March 15 - Complete Tax Rate Advertisement



March 19 - Board of Supervisors Capital Improvements Plan Workshop

Dinwiddie County FY14 Budget Calendar



March 20,24,27 -

Advertisement for Tax Rate Public Hearing
The Dinwiddie Monitor / The Progress Index



March 27 -

Board of Supervisors develop FY14 Budget Advertisement



April 2 -

Tax Rates Public Hearing and Adoption



April 3,7,10 -

Advertisement for Budget Public Hearing
The Dinwiddie Monitor / The Progress Index



April 16

Public Hearing for FY 14 Budget



April 30

Adoption of the FY14 Budget

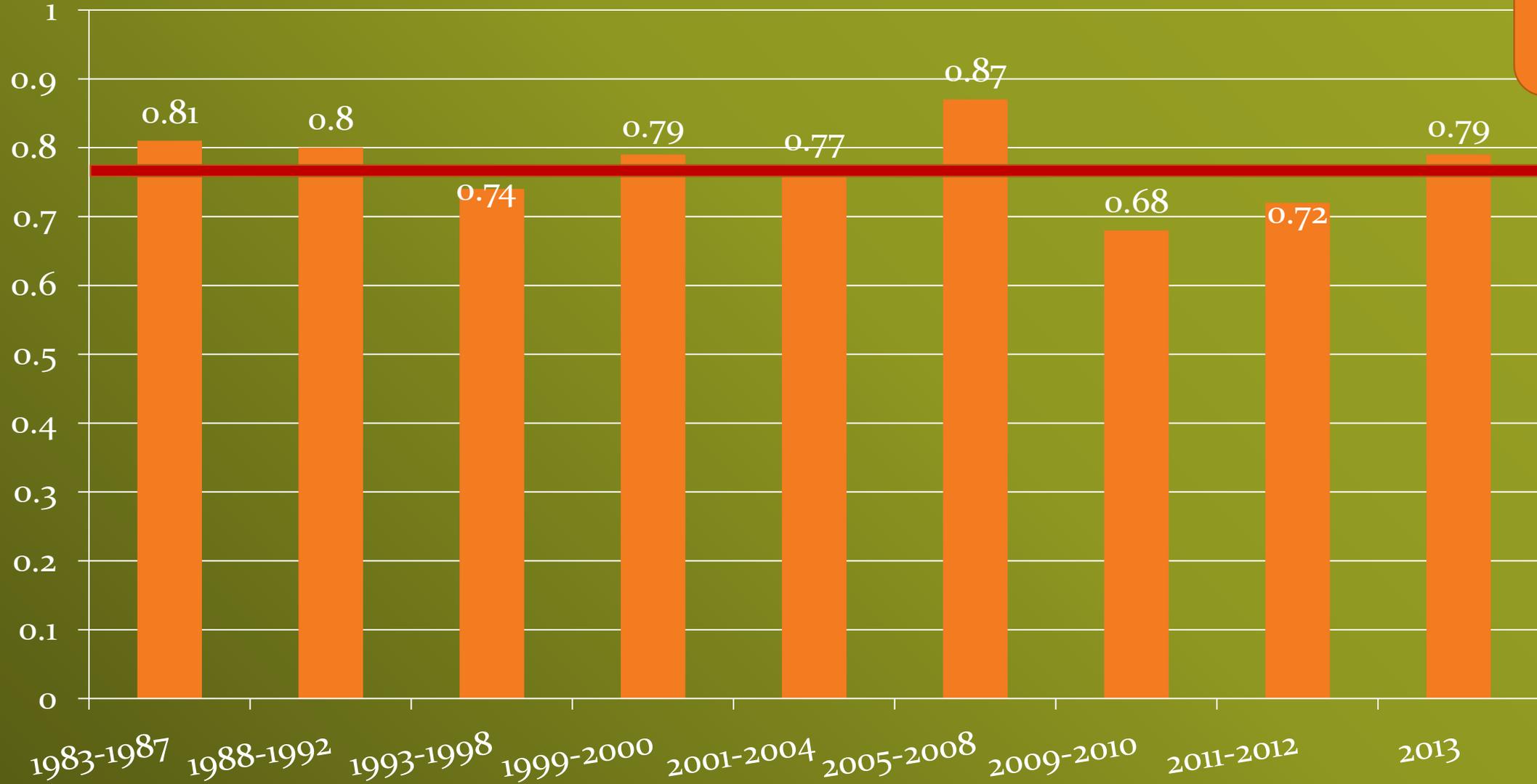
Advertised Tax Rates

	CURRENT	PROPOSED
REAL ESTATE	.72	.79
MOBILE HOMES	.72	.79
MINERAL LANDS	.72	.79
PUBLIC SERVICES	.72	.79
PERSONAL PROPERTY	4.90	4.90
PERSONAL PROPERTY – VOLUNTEERS	.25	.25
MACHINERY AND TOOLS	3.30	3.30
HEAVY CONSTRUCTION EQUIPMENT	3.30	3.30
CERTIFIED POLLUTION CONTROL	3.30	3.30
AIRPLANES	.50	.50

REAL ESTATE TAX RATES



30 Year Historical Real Estate Tax Rates

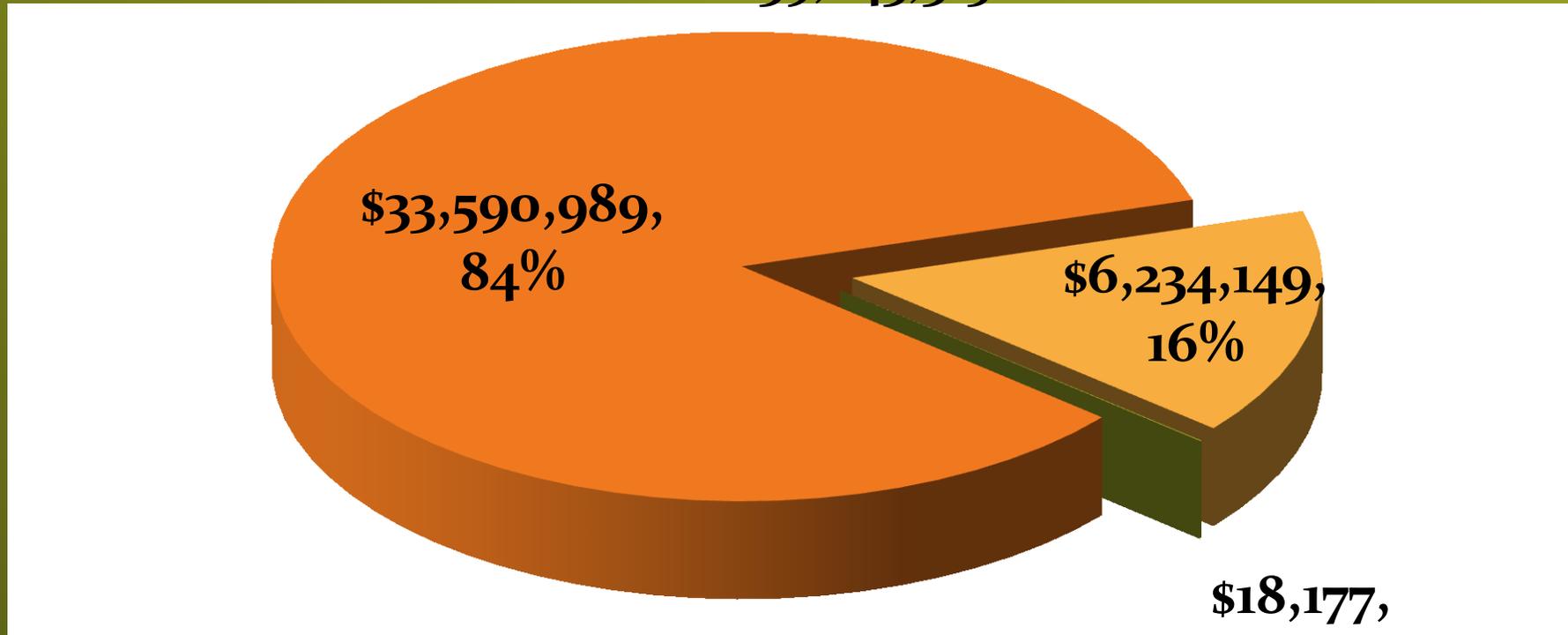


30 Year
Average
.78

REVENUE PROPOSED FY14 BUDGET

Source of General Fund Revenue

Total: \$39,843,315



Local State Federal

REVENUE

PROPOSED FY14 BUDGET

(\$39,843,315)

Local Revenue

• FY13 Budgeted Revenue	\$33,228,519
• FY13 Projected Revenue	\$33,596,416
• FY14 Budgeted Revenue	\$33,590,989

Budgeted Increase
\$362,470

State Revenue

• FY13 Budgeted Revenue	\$6,114,877
• FY13 Projected Revenue	\$5,991,020
• FY14 Budgeted Revenue	\$6,234,149

Budgeted Increase
\$119,272

Federal Revenue

• FY13 Budgeted Revenue	\$ 26,100
• FY13 Projected Revenue	\$ 17,022
• FY14 Budgeted Revenue	\$ 18,177

Budgeted decrease
(\$7,923)

PROPOSED FY14 BUDGET

Proposed General Fund Revenue: \$39,843,315

Proposed General Fund Expenditures:

- Debt Transfer (County and Schools) \$ 5,647,546
- School Operating Transfer \$12,753,790
- School Capital \$ 150,000
- County Operations (Inc. DSS & CSA) \$21,095,596
- Other (Community Development) \$ 23,265

Total General Fund \$39,670,197

Difference \$ 173,118

FY14 Capital Improvements Plan: \$ 1,607,344

FY15 BUDGET CONSIDERATIONS

- Debt Service Transfer Increase of \$730,000
- School VRS Rate Increase Increase of \$600,000 to \$700,000
- County VRS Rate Increase Increase of \$100,000 to \$150,000
- Meherrin River Regional Jail (Debt) Increase of \$160,000

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