



ESSEX COUNTY, VIRGINIA
Proposed Budget
For the Year Ending June 30, 2011

The County Administrator's recommended Budget synopsis is prepared and published for information and fiscal planning purposes only. The inclusion in the Budget of any items does not constitute a commitment or obligation on the part of the Essex County Board of Supervisors to appropriate any funds for that item or purpose. The Budget has been presented on the basis of the estimates and requests submitted to the County Administrator's Office by the several officers and department heads of the County. There is no obligation or allocation of any funds of Essex County for any purpose until there has been an appropriation for that purpose by the Board of Supervisors. The Budget is for informative and fiscal planning purposes only and will not be approved, adopted, or ratified by the Essex County Board of Supervisors at this Public Hearing.

The Essex County Board of Supervisors will on Thursday, April 22, 2010, at 7:00 p.m., in the Board Meeting Room of the Essex County and School Board Office Complex, Cross Street, North, Tappahannock 22560, hold a Public Hearing for informative and fiscal planning purposes to consider the following proposed Budget for the fiscal year ending June 30, 2011. The Public Hearing is held pursuant to Section 15.2-2506, Code of Virginia (1950), as amended, allowing the public to question and comment on the proposed Budget. All citizens of Essex County have the right to attend and share their views thereon.

The hearing is held at a public facility designed to be accessible to persons with disabilities.

ESSEX COUNTY, VIRGINIA
2010-2011 BUDGET SUMMARY
Estimated Revenue

General Property Taxes	
Real Property Taxes	\$9,347,000
Personal Property Taxes	1,611,400
Machinery and Tools	46,000
Merchants' Capital Taxes	67,100
Penalties and Interest	212,700
Other Local Taxes	
Local Sales and Use Taxes	1,800,000
Consumer Utility Taxes	575,000
E911 Map Books	2,000
Refuge Revenue Sharing Taxes	7,700
Vehicles Licenses	240,000
Clerk's Fees - Taxes on Deeds	45,000

Permits, Privilege and Regulatory Fees	62,900
Fines and Forfeitures	20,000
Revenue from Use of Money and Property	8,000
Charges for Services	143,000
Miscellaneous Revenue	35,500
Non-Categorical Aid (State)	1,238,000
Shared Expenses	
Commonwealth's Attorney	155,000
Sheriff	605,000
Commissioner of the Revenue	84,000
Treasurer	71,000
Medical Examiner	250
Registrar	46,500
Clerk of the Circuit Court	165,000
Board of Welfare (State)	1,257,220
Other Categorical Aid (State)	101,365
Education	8,719,107
School Food Fund	588,022
Title I Fund	658,480
Special Welfare Fund	15,000
Comprehensive Services Act	550,000
Contingency Fund	

TOTAL REVENUE: \$28,477,244

Estimated Expenditures

Board of Supervisors	\$1,715,954
County Administrator	409,307
Auditor	35,000
Commissioner of the Revenue	237,479
Treasurer	212,138
Electoral Board and Officials	24,947
Registrar	83,510
Circuit Court	19,157
General District Court	6,219
Juvenile and Domestic Relations Court	83,285
Clerk of the Circuit Court	256,780
Sheriff (Court Security)	22,780
Northern Neck-Essex County Group Home	31,232
Commonwealth's Attorney	262,849
Sheriff (Law Enforcement)	936,410
Volunteer Fire Department	138,690
Ambulance and Rescue Services	688,320
Forestry Service	7,100
Sheriff (LockUp and Dispatch)	1,256,369
Building and Zoning	199,607
Animal Control	122,717
Medical Examiner	250
Emergency Services (Civil Defense)	80,877
Refuse Collection	190,408
Refuse Disposal	644,030
General Properties	328,206
Local Health Department	108,155
Mental Health and Mental Retardation Services	32,553
Bay Aging	84,852
Community College	6,436
Parks and Recreation	145,899
Swimming Pool and Park	92,078
Library	159,157
Essex County Museum	17,000

Middle Peninsula Planning District Commission	15,500
Three Rivers Soil and Water Conservation	11,875
Miscellaneous Programs	38,463
VPI Extension Service	42,397
Sales Tax Reimbursement - Town Share	124,000
Local Aid To The Commonwealth	86,400
Welfare/Social Services	1,712,403
Education	15,797,953
School Food Fund	588,022
Title I	658,480
Special Welfare Fund	12,000
Comprehensive Services Act	750,000

TOTAL EXPENDITURES: \$28,477,244

TAX RATES

Real Estate

2010	\$0.532 per \$100.00 of assessed value
2011	\$0.622 per \$100.00 of assessed value

Personal Property

2010	\$3.50 per \$100.00 of assessed value
2011	\$3.50 per \$100.00 of assessed value

All hearings shall be open to the public. The Essex County Board of Supervisors shall permit persons desiring to be heard an opportunity to present oral testimony within such reasonable time limits as shall be determined by the Essex County Board of Supervisors.

The provisions of Section 58.1-3321 of the Code of Virginia (1950), as amended, shall not be applicable to the assessment of public service corporation property by the State Corporation Commission.

ESSEX COUNTY BOARD OF SUPERVISORS