

ESSEX COUNTY, VIRGINIA  
Proposed Budget  
For the Year Ending June 30, 2012

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 Monday, April 25, 2011, 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, 2012. 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  
2011-2012 BUDGET SUMMARY  
Estimated Revenue

General Property Taxes	
Real Property Taxes	\$9,360,000
Public Service Property Taxes	240,000
Personal Property Taxes	1,661,400
Machinery and Tools	56,000
Merchants' Capital Taxes	67,100
Penalties and Interest	222,700
Other Local Taxes	
Local Sales and Use Taxes	1,800,000
Consumer Utility Taxes	400,000
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	145,000
Miscellaneous Revenue	235,500
Non-Categorical Aid (State)	1,242,500
Shared Expenses	
Commonwealth's Attorney	153,000
Sheriff	582,364
Commissioner of the Revenue	80,888
Treasurer	66,921
Medical Examiner	250
Registrar	46,500
Clerk of the Circuit Court	160,494
Board of Welfare (State)	1,353,964
Other Categorical Aid (State)	101,365
Education	8,678,739
School Food Fund	589,013
Title I Fund	658,480
Special Welfare Fund	15,000
Comprehensive Services Act	550,000

TOTAL REVENUE: \$28,852,778

#### Estimated Expenditures

Board of Supervisors	\$1,635,726
County Administrator	413,604
Auditor	38,000
Commissioner of the Revenue	244,169
Treasurer	210,075
Electoral Board and Officials	27,587
Registrar	84,050
Circuit Court	19,157
General District Court	6,219
Juvenile and Domestic Relations Court	83,285
Clerk of the Circuit Court	261,269
Sheriff (Court Security)	31,150
Northern Neck-Essex County Group Home	31,232
Commonwealth's Attorney	261,538
Sheriff (Law Enforcement)	1,127,206
Volunteer Fire Department	149,190
Ambulance and Rescue Services	697,148
Forestry Service	7,100
Sheriff (LockUp and Dispatch)	1,194,727
Building and Zoning	200,251
Animal Control	126,124
Medical Examiner	250
Emergency Services (Civil Defense)	81,332
Refuse Collection	188,670
Refuse Disposal	676,237
General Properties	399,868
Local Health Department	108,155
Mental Health and Mental Retardation Services	32,553
Bay Aging	84,852
Community College	6,436
Parks and Recreation	146,070
Swimming Pool and Park	90,628
Library	162,829
Essex County Museum	17,000
Middle Peninsula Planning District Commission	10,000
Three Rivers Soil and Water Conservation	11,875
Miscellaneous Programs	35,253
VPI Extension Service	42,701

Sales Tax Reimbursement - Town Share	124,000
Local Aid To The Commonwealth	86,400
Welfare/Social Services	1,860,664
Education	15,828,705
School Food Fund	589,013
Title I	658,480
Special Welfare Fund	12,000
Comprehensive Services Act	750,000

TOTAL EXPENDITURES: \$28,852,778

TAX RATES

Real Estate

2011	\$0.605 per \$100.00 of assessed value
2012	\$0.605 per \$100.00 of assessed value

Personal Property

2011	\$3.50 per \$100.00 of assessed value
2012	\$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