



ESSEX COUNTY, VIRGINIA
Proposed Budget
For the Year Ending June 30, 2010

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 Wednesday, April 22, 2009, 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, 2010. 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
2009-2010 BUDGET SUMMARY
Estimated Revenue

General Property Taxes	
Real Property Taxes	\$8,130,000
Public Service Property Taxes	190,000
Personal Property Taxes	1,561,460
Machinery and Tools	41,000
Merchants' Capital Taxes	67,000
Penalties and Interest	244,520
Other Local Taxes	

Local Sales and Use Taxes	2,000,000
Consumer Utility Taxes	610,000
E911 Map Books	100
Refuge Revenue Sharing Taxes	8,500
Vehicles Licenses	240,000
Clerk's Fees - Taxes on Deeds	40,000
Permits, Privilege and Regulatory Fees	63,500
Fines and Forfeitures	30,000
Revenue from Use of Money and Property	48,000
Charges for Services	140,700
Miscellaneous Revenue	62,500
Non-Categorical Aid (State)	1,342,100
Shared Expenses	
Commonwealth's Attorney	168,000
Sheriff	645,000
Commissioner of the Revenue	102,000
Treasurer	90,000
Medical Examiner	250
Registrar	52,000
Clerk of the Circuit Court	170,000
Board of Welfare (State)	1,232,296
Other Categorical Aid (State)	126,865
Education	9,839,699
School Food Fund	590,187
Title I Fund	658,480
Special Welfare Fund	9,000
Glebe Fund	100
Comprehensive Services Act	550,000
Transfer From Reserve	235,781

TOTAL REVENUE: \$29,289,038

Estimated Expenditures

Board of Supervisors	\$2,038,954
County Administrator	412,197
Auditor	35,000
Commissioner of the Revenue	251,619
Treasurer	210,903
Electoral Board and Officials	23,097
Registrar	85,115
Circuit Court	19,157
General District Court	6,219
Juvenile and Domestic Relations Court	97,385
Clerk of the Circuit Court	248,405
Sheriff (Court Security)	24,460
Northern Neck-Essex County Group Home	31,232
Commonwealth's Attorney	266,348
Sheriff (Law Enforcement)	967,297
Volunteer Fire Department	134,690
Ambulance and Rescue Services	564,014
Forestry Service	6,820
Sheriff (LockUp and Dispatch)	1,064,935
Building and Zoning	200,485
Animal Control	94,810
Medical Examiner	500
Emergency Services (Civil Defense)	78,770
Refuse Collection	181,704
Refuse Disposal	530,041
General Properties	348,081
Local Health Department	133,000

Mental Health and Mental Retardation Services	32,553
Bay Aging	84,852
Community College	6,436
Parks and Recreation	151,140
Swimming Pool and Park	98,128
Library	161,733
Essex County Museum	17,000
Middle Peninsula Planning District Commission	25,500
Three Rivers Soil and Water Conservation	11,875
Miscellaneous Programs	38,463
VPI Extension Service	42,835
Sales Tax Reimbursement - Town Share	123,995
Local Aid To The Commonwealth	71,000
Welfare/Social Services	1,665,488
Education	16,895,135
School Food Fund	590,187
Title I	658,480
Special Welfare Fund	9,000
Comprehensive Services Act	750,000
CSA Transfer	(200,000)

TOTAL EXPENDITURES: \$29,289,038

TAX RATES

Real Estate

2009	\$0.532 per \$100.00 of assessed value
2010	\$0.532 per \$100.00 of assessed value

Personal Property

2009	\$3.50 per \$100.00 of assessed value
2010	\$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