

ESSEX COUNTY, VIRGINIA
Proposed Budget and Tax Rates
For the Year Ending June 30, 2013

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 Thursday, May 17, 2012, at 7:00 p.m., in the Board Meeting Room of the Essex County and School Board Office Complex, Cross Street, North, Tappahannock, Virginia 22560, hold a Public Hearing for informative and fiscal planning purposes to consider the following proposed Budget for the fiscal year ending June 30, 2013.

The Public Hearing is held pursuant to Sections 15.2-2506 and 58.1-3007, 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
2012-2013 BUDGET SUMMARY
Estimated Revenue

General Property Taxes	
Real Property Taxes	\$10,673,000
Public Service Property Taxes	240,000
Personal Property Taxes	1,657,900
Machinery and Tools	56,000
Merchants' Capital Taxes	67,150
Penalties and Interest	198,500
Other Local Taxes	
Local Sales and Use Taxes	1,992,000
Consumer Utility Taxes	300,000
E911 Map Books	500
Refuge Revenue Sharing Taxes	7,700
Vehicles Licenses	240,000
Clerk's Fees - Taxes on Deeds	45,000
Permits, Privilege and Regulatory Fees	50,900

Fines and Forfeitures	20,000
Revenue from Use of Money and Property	6,000
Charges for Services	137,000
Miscellaneous Revenue	486,000
Non-Categorical Aid (State)	1,160,600
Shared Expenses	
Commonwealth's Attorney	152,700
Sheriff	568,998
Commissioner of the Revenue	82,221
Treasurer	66,338
Medical Examiner	250
Registrar	46,500
Clerk of the Circuit Court	166,334
Board of Welfare (State)	1,309,989
Other Categorical Aid (State)	123,731
Education	9,489,579
School Food Fund	681,070
Title I Fund	839,133
Special Welfare Fund	15,000
Comprehensive Services Act	550,000

TOTAL REVENUE: \$31,430,093

Estimated Expenditures

Board of Supervisors	\$1,703,469
County Administrator	445,226
Auditor	39,000
Commissioner of the Revenue	262,268
Assessor	85,500
Treasurer	223,884
Electoral Board and Officials	24,587
Registrar	86,148
Circuit Court	19,538
General District Court	6,219
Juvenile and Domestic Relations Court	83,135
Clerk of the Circuit Court	261,499
Sheriff (Court Security)	32,131
Northern Neck-Essex County Group Home	4,885
Commonwealth's Attorney	255,198
Sheriff (Law Enforcement)	1,130,467
Volunteer Fire Department	149,485
Ambulance and Rescue Services	1,043,685
Forestry Service	7,114
Sheriff (LockUp and Dispatch)	1,178,756
Building and Zoning	224,520
Animal Control	141,982
Medical Examiner	250
Emergency Services (Civil Defense)	58,169
Refuse Collection	188,670
Refuse Disposal	678,491
General Properties	419,974
Local Health Department	108,155
Mental Health and Mental Retardation Services	32,553
Bay Aging	94,352
Community College	6,436
Parks and Recreation	138,462
Swimming Pool and Park	95,120
Library	162,829
Essex County Museum	18,500
Middle Peninsula Planning District Commission	16,300

Three Rivers Soil and Water Conservation	11,025
Miscellaneous Programs	24,253
VPI Extension Service	43,967
Sales Tax Reimbursement - Town Share	124,000
Local Aid To The Commonwealth	67,335
Welfare/Social Services	1,786,253
Education	17,221,714
School Food Fund	681,070
Title I	839,133
Reserve Fund	454,386
Comprehensive Services Act	750,000

TOTAL EXPENDITURES: \$31,430,093

TAX RATES

Real Estate

2012	\$0.605 per \$100.00 of assessed value
2013	\$0.695 per \$100.00 of assessed value

Personal Property

2012	\$3.50 per \$100.00 of assessed value
2013	\$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