

NOTICE OF PUBLIC HEARINGS
MIDDLESEX COUNTY'S SCHOOL AND COUNTY
BUDGETS FOR FISCAL YEAR 2009-2010

Pursuant to Section §15.2-2506 and Section §58.1-3007 of the Code of Virginia, 1950, as amended, the Middlesex County Board of Supervisors will conduct a public hearing on the Middlesex County School Budget and the County Budget, on Tuesday evening, April 21, 2009, at 7:30 P. M., in the Board Room of the Historic Courthouse, Middlesex County Court House Complex, Saluda, Virginia:

Proposed County General Fund

Expenditures	FY 08-09 Budget	FY 09-10 Budget	% Increase
General Government Administration	1,450,226.00	1,317,053.00	-9.18%
Judicial Administration	663,030.00	703,668.00	6.13%
Public Safety	2,975,440.00	2,804,629.00	-5.74%
Public Works	1,482,505.00	1,513,607.00	2.10%
Public Works - Airport	193,790.00	176,949.00	-8.69%
Health & Welfare	1,862,521.00	1,766,686.00	-5.15%
Parks, Recreation & Cultural	251,180.00	235,362.00	-6.30%
Community Development	253,859.00	242,847.00	-4.34%
Environmental Management	106,163.00	105,575.00	-0.55%
Capital Projects	63,000.00		-100.00%
E911	134,334.00	124,998.00	-6.95%
Transfer to Capital Fund 49	612,674.00		-100.00%
Transfer to School Funds	7,153,484.00	6,735,850.00	-5.84%
Debt Service County	832,223.00	913,331.00	9.75%
Debt Service Schools (Local Funds)	1,139,288.00	1,227,919.00	7.78%
Total Expenditures	19,173,717.00	17,868,474.00	-6.81%

Revenues	FY 08-09 Budget	FY 09-10 Budget	% Increase
General Property Taxes	13,307,924.00	11,953,250.00	-10.18%
Other Local Taxes	2,600,677.00	2,434,200.00	-6.40%
Permits, Privilege Fees, etc.	197,100.00	90,440.00	-54.11%
Fines & Forfeitures	50,500.00	45,400.00	-10.10%
Revenue from Use of Money & Property	220,000.00	103,000.00	-53.18%
Charges for Services	64,700.00	55,518.00	-14.19%
Airport Revenues	165,900.00	176,000.00	6.09%
Miscellaneous	48,100.00	41,500.00	-13.72%
Revenue from the Commonwealth	2,313,619.00	2,385,712.00	3.12%
Revenue from Town of Urbanna	51,759.00	47,802.00	-7.65%
Transfer from Other Funds	134,334.00	124,998.00	-6.95%
Carryover Funds		410,654.00	
Total Revenues	19,154,613.00	17,868,474.00	-6.71%

Proposed School Budget

	FY 09 Adopted ADM 1240	FY 10 Proposed By School Board ADM 1210	FY 10 Proposed by Board of Supervisors ADM 1210	Inc/Dec	% Inc/Dec
General School Fund					
State Funds(Operations)	4,450,314.00	4,306,799.00	4,380,876.00	-69,438.00	-1.56%
State Funds - Debt Service	108,319.00			-108,319.00	-100.00%
Federal Funds	735,597.00	743,098.00	743,098.00	7,501.00	1.02%
Other Funds	183,210.00	183,913.00	183,913.00	703.00	0.38%
Local Funds					
Operation	7,053,526.00	7,053,526.00	6,700,850.00	-352,676.00	-5.00%
Debt Service	1,139,288.00	1,227,919.00	1,227,919.00	88,631.00	7.78%
Total Local Funds	8,192,814.00	8,281,445.00	7,928,769.00	-264,045.00	-3.22%
Total General Fund	13,670,254.00	13,515,255.00	13,236,656.00	-433,598.00	-3.17%
School Food Fund					
Local Sales	259,245.00	259,752.00	259,752.00	507.00	0.20%
Bank Interest/Rebates					
State Funds	10,364.00	9,857.00	9,857.00	-507.00	-4.89%
Federal Funds	216,000.00	216,000.00	216,000.00		
Total School Food Fund	485,609.00	485,609.00	485,609.00		
Textbook Fund					
State Funds	47,367.00	46,221.00	46,211.00	-1,156.00	-2.44%
Local Funds	99,958.00	97,188.00		-99,958.00	-100.00%
Refunds	1,300.00	1,300.00	1,300.00		
Carry-Over Textbook Funds					
Total Textbook Fund	148,625.00	144,709.00	47,511.00	-101,114.00	-68.03%
Capital Improvement Fund Local					
Replacement of Buses					
Capital Improvement		35,000.00	35,000.00	35,000.00	
Repairs					
Total Capital Improvement Fund Local		35,000.00	35,000.00	35,000.00	
Local Funds Operations	8,192,814.00	8,281,445.00	7,928,769.00	-264,045.00	-3.22%
Local Funds Textbooks	99,958.00	97,188.00		-99,958.00	-100.00%
Local Funds Capital Improvements		35,000.00	35,000.00	35,000.00	
Total Local Funds to Schools	8,292,772.00	8,413,633.00	7,963,769.00	-329,003.00	-3.97%

NO PROPOSED TAX RATE CHANGE

Proposed Tax Rates Per \$100 of Assessed Value

	Real Estate	Personal Property	Mobile Homes	Machinery and Tools
Current Tax Rate per 100	\$0.35	\$3.50	\$0.35	\$3.50
Proposed Tax Rate per 100	\$0.35	\$3.50	\$0.35	\$3.50

Except in the case of the funds for the Middlesex County Public School System, the foregoing budget synopsis is published for informative and fiscal planning purposes only. Except in the case of the funds for the Middlesex County Public School System, the inclusion in the budget of any item does not constitute an obligation or commitment on any part of the Board of Supervisors to appropriate any funds for that item.

Copies of the full text of the proposed budget are available for review in the County Administrator's Office, Woodward Building, Saluda, Virginia, on weekdays between the hours of 8:30 A. M. and 4:30 P. M. You may also review the complete budget online at <http://www.co.middlesex.va.us/budget1.htm>