


**SOUTHAMPTON COUNTY, VIRGINIA
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2011**

The Southampton County Board of Supervisors will hold a public hearing on the following proposed county budget, school budget, and associated property tax levies for the fiscal year beginning July 1, 2010 and ending June 30, 2011 on Monday, May 17, 2010 at 7:00 p.m. in the auditorium of Southampton High School, 23350 Southampton Parkway, Courtland, Virginia 23837.

REVENUE ESTIMATES

	2009-2010	2010-2011	%▲		2009-2010	2010-2011	%▲
COUNTY SOURCES				BUILDING FUND			
General Property Taxes	\$ 16,914,365	\$ 17,992,580	6.37	Utility Taxes	464,000	464,000	0.00
Other Local Taxes	1,540,000	1,552,849	0.83	Carryover - Utility Reserve	3,373,079	1,340,823	(60.25)
Permits, Fees, Licenses	98,190	112,690	14.77	Rental of Property	60,556	60,556	0.00
Fines & Forfeitures	554,554	560,238	1.02	Meal Taxes/Refunds	-	154,920	100.00
Use of Money & Property	87,000	45,000	(48.28)	TOTAL BUILDING FUND	3,897,635	2,020,299	(48.17)
Charges for Service	374,401	413,526	10.45	REVENUE FROM COMMONWEALTH			
Miscellaneous Revenue	763,705	751,612	(1.58)	Non-Categorical Aid	170,000	185,000	8.82
TOTAL COUNTY SOURCES	20,332,215	21,428,495	5.39	Categorical Aid	3,688,251	3,456,946	(6.27)
OTHER COUNTY SOURCES				Other Categorical Aid			
Transfer-In/General Fund Reserve	1,102,671	851,336	(22.79)	School Aid (School Operating)	15,468,578	14,263,175	(7.79)
Transfer-In/Inmate Enterprise	-	145,380	100.00	School Aid (School Food)	14,500	14,000	(3.45)
School Funds (School Food)	527,680	523,000	(0.89)	School Aid (Sales Tax)	2,537,138	2,416,685	(4.75)
School Funds (School Operating)	2,000	2,000	0.00	Public Assistance	2,144,041	2,153,432	0.44
TOTAL OTHER COUNTY SOURCES	1,632,351	1,521,716	(6.78)	TOTAL STATE REVENUE	24,608,253	22,952,102	(6.73)
ENTERPRISE REVENUE				REVENUE FROM FEDERAL SOURCES			
Water Service Fees	329,000	326,700	(0.70)	School Aid (School Operating)	1,130,721	11,500	(98.98)
Sewer Service Fees	814,342	795,000	(2.38)	School Aid (Federal Programs)	1,888,179	1,759,849	(6.80)
Other Fees/Connections	54,815	49,815	(9.12)	School Aid (School Food)	550,820	556,000	0.94
Capitalized Interest	1,646,888	1,646,888	0.00	TOTAL FEDERAL REVENUE	3,569,720	2,327,349	(34.80)
TOTAL ENTERPRISE REVENUE	2,845,045	2,818,403	(0.94)	TOTAL REVENUE - ALL SOURCES	\$ 56,885,219	\$ 53,068,364	(6.71)

EXPENDITURE ESTIMATES

	2009-2010	2010-2011	%▲		2009-2010	2010-2011	%▲
GENERAL FUND				ENTERPRISE FUND			
General Government Administration				Enterprise/Sewer	2,545,670	2,817,917	10.69
Board of Supervisors	\$ 261,563	\$ 212,986	(18.57)	Enterprise/Water	641,465	739,102	15.22
County Administration	334,654	309,736	(7.45)	TOTAL ENTERPRISE FUND	3,187,135	3,557,019	11.61
Commissioner of the Revenue	274,401	264,468	(3.62)	SCHOOL FUND			
Board of Assessors	7,600	180,000	2268.42	Capital Projects/Debt Service	4,197,635	2,585,763	(38.40)
Treasurer	276,516	271,709	(1.74)	TOTAL SCHOOL FUND	4,197,635	2,585,763	(38.40)
Delinquent Tax Collection	20,000	5,000	(75.00)	SCHOOL FUND			
Accounting	233,543	220,232	(5.70)	Instruction	18,650,917	16,118,020	(13.58)
Data Processing	217,407	215,331	(0.95)	Administration, Attendance & Health	1,314,417	1,150,674	(12.46)
Insurance/County Code	168,300	177,820	5.66	Management & Direction - Transportation	2,745,051	2,821,974	2.80
Registrar	151,411	148,916	(1.65)	Operation and Maintenance Services	3,437,332	3,389,633	(1.39)
Judicial Administration	1,945,395	2,006,198	3.13	School Food Service and Non Operating	117,593	133,888	13.86
Circuit Court	72,865	64,771	(11.11)	Facilities	204,026	204,026	0.00
Combined District Court	24,866	24,866	0.00	Debt Service	2,618,154	2,889,829	10.38
Special Magistrates	1,366	1,366	0.00	Technology/School Operating	423,375	411,967	(2.69)
Clerk of Circuit Court	469,273	469,545	0.06	Rental Textbooks	-	104,509	100.00
Sheriff - Bailiff	430,556	378,194	(12.16)	Technology	206,000	206,000	0.00
Courthouse Security	69,008	70,154	1.66	At-Risk 4 Year Olds	138,049	200,333	45.12
Commonwealth's Attorney	509,580	481,981	(5.42)	Early Reading Intervention	52,374	51,804	(1.09)
Victim Witness Assistance Program	68,154	69,211	1.55	Federal School Funds			
Public Safety	1,645,668	1,560,088	(5.20)	Title I	513,151	578,416	12.72
Sheriff - Law Enforcement	1,665,682	1,642,095	(1.42)	Title VIB Flow-Through	644,836	605,504	(6.10)
Enhanced 911	155,513	162,433	4.45	Substance & Drug Prevention	12,308	-	(100.00)
Wireless 911	44,375	45,256	1.99	Vocation Special Education	49,596	48,597	(2.01)
School Resource Officer	48,482	49,656	2.42	Pre-School Incentive	13,852	12,898	(6.89)
Volunteer Fire Departments	293,413	293,413	0.00	Title IIA Training and Recruitment	146,458	150,436	2.72
Volunteer Rescue Squads	920,879	920,879	0.00	Title IID Ed. Tech.	5,446	5,998	10.14
State Forestry Service	23,367	23,367	0.00	Reading First Grant	166,662	-	(100.00)
Sheriff - Detention	2,667,937	2,565,629	(3.83)	21st Century Community Learning	135,870	175,000	28.80
Probation	105,614	105,355	(0.25)	Opportunity, Inc.	200,000	183,000	(8.50)
Inspections	120,838	123,553	2.25	Total School Funds	31,795,467	29,442,506	(7.40)
Animal Control	98,571	150,559	52.74	SCHOOL FOOD			
Medical Examiner	500	500	0.00	School Food	1,093,000	1,093,000	0.00
Emergency Services	93,123	114,828	23.31	TOTAL SCHOOL FOOD	1,093,000	1,093,000	0.00
Public Works	6,238,294	6,197,523	(0.66)	VIRGINIA PUBLIC ASSISTANCE FUND			
Streightlights	45,987	45,987	0.00	Eligibility Administration	966,750	968,540	0.19
Assign-A-Highway	53,415	54,320	1.69	Service Administration	736,250	697,750	(5.23)
Refuse Collection	730,810	679,774	(6.98)	Benefit Programs	793,400	806,550	1.66
Refuse Disposal	1,665,562	1,605,643	(3.60)	TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	2,496,400	2,472,840	(0.94)
Buildings & Grounds	470,948	476,594	1.20	TOTAL EXPENDITURES - ALL FUNDS	\$ 56,885,219	\$ 53,068,364	(6.71)
Health & Welfare	2,966,722	2,862,318	(3.52)	General Fund Reserve	\$ 2,638,934	2,719,069	3.04
Health Department	316,606	304,000	(3.98)	This publication is intended as a brief synopsis of the proposed budget for informative and fiscal planning purposes only. Full copies of the proposed budget are available for public inspection in the County Administrator's Office, 26022 Administration Center Drive, Courtland, Virginia during normal business hours of 8:30 a.m. to 5:00 p.m. or online at www.southamptoncounty.org. All citizens of Southampton County are invited to attend this hearing and state their views thereon.			
WTC&B	76,605	68,944	(10.00)	SOUTHAMPTON COUNTY BOARD OF SUPERVISORS			
Senior Services	13,825	13,000	(5.97)				
Comprehensive Services Act	80,882	117,159	44.85	BY _____			
STOP Organization	1,621	1,621	0.00	Michael W. Johnson, Clerk			
Parks, Recreation & Cultural	489,539	504,724	3.10				
Community Concert Association	5,700	5,500	(3.51)				
Rawls Museum Arts	14,250	14,250	0.00				
Historical Society	28,500	28,500	0.00				
W.C. Rawls Library	253,433	257,897	1.76				
Community Development	301,883	306,147	1.41				
Planning	279,376	283,388	1.44				
Economic Development	150,000	100,000	(33.33)				
Soil & Water Conservation	9,766	9,911	1.48				
Cooperative Extension	52,939	52,939	0.00				
Non-Departmental	492,081	446,238	(9.32)				
Non-Departmental Operating	36,000	34,000	(5.56)				
TOTAL GENERAL FUND EXPENDITURES	\$ 14,115,582	\$ 13,917,236	(1.41)				