



The County of Sussex
 Notice of Public Hearings on Fiscal Year 2021 Proposed County Budget
 & the Calendar Year 2020 Proposed Tax Rates

The County Administration's recommended FY 2021 budget is published for information and fiscal planning purposes only. Included budget items do not constitute a commitment or obligation to appropriate funds for that item or purpose by the Board of Supervisors. The budget is presented on the basis of the estimates and requests submitted to the Administrator by Constitutional Officers, Outside Agencies, the Director of Social Services, School Superintendent and County Departments. There is no designation or allocation of any Sussex County funds until there has first been an appropriation for that purpose by the Board of Supervisors. The budget is for informative and fiscal planning purposes and will not be approved, adopted, or ratified by the Board of Supervisors on April 16, 2020. Comments will be received during the public hearing at the Board of Supervisors' April 16, 2020 regular scheduled meeting at 6:00PM. FY 2020 budget copies are available for review in the County Administrator's Office.

	Calendar Year 2019	Calendar Year 2020
Public Service	R.E. \$0.58/\$100 P.P. \$4.85/\$100	R.E. \$0.58/\$100 P.P. \$4.85/\$100
Real Estate	\$0.58/\$100	\$0.58/\$100
Mobile Homes	\$0.58/100	\$0.58/100
Machinery & Tools	\$2.43/\$100	\$2.43/\$100
Merchants Capital	\$1.00/\$100	\$1.00/\$100
Fire & Rescue	\$2.43/\$100	\$2.43/\$100
Personal Property	\$4.85/\$100	\$4.85/\$100

Pursuant to Va. Code Section 58.1-3523 et seq.:
 Includes 43% PPTRA tax relief \$1,093,152 for Calendar Year Ending 2020

REVENUE SUMMARY

	FY2020	FY2021	Difference
LOCAL			
General property taxes, Penalty & Int.	(9,926,054)	(10,031,910)	(105,856)
Other local Taxes	(1,388,264)	(1,395,050)	(6,786)
Permits, Privilege Fees, Reg. Licenses	(6,144,260)	(6,362,673)	(218,413)
Fines and Forfeitures	(1,050,000)	(1,125,000)	(75,000)
Misc. Revenue & Recovered Costs	(354,258)	(384,574)	(30,316)
Charges for Services	(186,165)	(179,565)	6,600
Use of Money & Property	(117,566)	(145,066)	(27,500)
TOTAL LOCAL REVENUES	(19,166,567)	(19,623,838)	(457,271)
INTERGOVERNMENTAL			
County			
Commonwealth of Virginia & Federal Govt.	(6,327,345)	(6,407,120)	(79,775)
Grants VHDA Housing & Tobacco Com	0	0	0
School Board			
Commonwealth of Virginia	(9,180,083)	(9,180,083)	0
Federal Government	(1,989,678)	(1,989,678)	0
TOTAL INTERGOVERNMENTAL	(17,497,106)	(17,576,881)	(79,775)
OTHER REVENUES AND OTHER SOURCES			
Law Library Fees	(750)	(750)	0
School Funds	(381,855)	(381,855)	0
Other Sources	0	0	0
Designated Funds	(188,524)	0	188,524
TOTAL OTHER REVENUES	(571,129)	(382,605)	188,524
TOTAL FISCAL YEAR REVENUES	(37,234,802)	(37,583,324)	(348,522)

EXPENDITURE SUMMARY

	FY2020	FY2021	Difference
Legislative	165,920	169,013	3,093
Administrative	869,406	1,022,764	153,358
Legal	130,000	150,000	20,000
Financial	719,419	883,940	164,521
Board of Election	205,845	235,756	29,911
Judicial Administration	1,136,158	1,144,875	8,717
Fire, Rescue & Emergency Operations	1,808,770	1,849,406	40,636
Sheriff's Operations & Jail	4,548,477	4,647,859	99,382
Public Works	1,395,244	1,529,142	133,898
Health & Human Services	3,261,543	3,317,624	56,081
Public Education	19,555,281	19,555,268	(13)
Libraries, Recreation, & Culture	231,698	237,065	5,367
Planning & Community Development	646,426	649,357	2,931
Debt Services	1,892,533	1,421,641	(470,892)
Non-Departmental & Contingency	158,643	121,000	(37,643)
Capital Improvements	503,223	642,398	139,175
Non-General Funds - Other	6,216	6,216	0
TOTAL DEPARTMENT EXPENDITURES	37,234,802	37,583,324	348,522

Capital Improvement Plan (CIP) Budget FY2020

	Projects in Fund 302	Allocating
Vehicles	527,826	
Repairs to County Buildings & Facilities	32,115	
Equipment	82,457	
Total Fund 302	642,398	

ESTIMATED BEGINNING AND ENDING FUND BALANCES

	6/30/2020	6/30/2021	Difference
Unassigned General Fund Balance	\$ 5,396,556	\$ 8,713,551	3,316,995

BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS

Lawrence Hughes, Interim County Administrator