## NOTICE OF PUBLIC HEARING ON COUNTY BUDGET AND FIXING OF THE COUNTY LEVIES FOR SUSSEX COUNTY FOR THE YEAR 2004

This budget is prepared and published for information and planning purposes. The inclusion in the budget of any items does constitute an obligation and commitment on the part of the Board of Supervisors of the County to appropriate any funds for that item or purpose. The budget has been prepared on the basis of the estimates and requests submitted to the Board of Supervisors by the several officers and department heads of the County. There is no allocation or designation of any funds of the County for any purpose until there has been an appropriation for that purpose by the Board of Supervisors. A public hearing will be held pursuant to Section 15.1-162 of the Code of Virginia by the Board of Supervisors on the Budget for information purposes in the Sussex General District Courtroom, 15098 Courthouse Road, Sussex Virginia on the 19th day of June, 2003 at 8:00 p.m., at which time any citizen of the County shall have the right to attend and state his views. The budget is for informative and fiscal planning purposes and will be approved, adopted or ratified by the Board of Supervisors.

### Sussex County 2003-2004 Proposed Budget and Tax Levy

| | |
|---|---|
| Public Service (R.E. $.65/$100) | $399,743 |
| (PP $4.85/$100) | |
| Real Estate @ $.65/100 | $2,890,000 |
| Mobile Homes @ $.65/100 | $81,260 |
| Machinery & Tools @ $4.85/$100 | $1,314,700 |
| Merchants Capital @ $1.00/$100 | $64,127 |
| Personal Property @$4.85/$100 | $2,530,000 |
| Fire and Rescue @ $2.43/$100 | $15,352 |
| Total Taxes | $7,295,182 |

### ESTIMATED REVENUES AND BALANCES

**ESTIMATED BEGINNING BALANCES JULY 1, 2003**

| | |
|---|---|
| General Fund | $2,700,000 |
| VPA Social Services | $0 |
| Comprehensive Services Fund | $0 |
| IPR Roll Over Fund | $15,000 |
| IPR Program Income Fund | $25,200 |
| Drug Forfeiture Fund | $0 |
| Reserve for Capital Projects and Debt | $4,900,000 |
| Law Library Fund | $22,300 |
| E-911 Fund | $520,000 |
| School Fund | $0 |
| School Cafeteria Fund | $130,000 |
| Summer Cafeteria Fund | $0 |
| Chapter I - Title I Fund | $0 |
| School Capital Project Fund | $0 |
| General Government Capital Project Fund | $0 |

**ESTIMATED REVENUES 2003 - 2004**

| | |
|---|---|
| General Fund: | |
| Revenue from Local Sources: | |
| Property Taxes, Pen. & Int. | $7,433,382 |
| Other Local Taxes | $810,778 |
| Permits, Feed and Licenses | $5,226,907 |
| Fines and Forfeitures | $280,000 |
| Revenue from Use of Money & Prop. | $137,500 |
| Other Local Revenues | $294,385 |
| Revenue from Commonwealth | $2,205,358 |
| Revenue from Federal Program | $900 |
| VPA Social Services Fund: | |
| Revenue from Local Source | $0 |
| Revenue from the Commonwealth | $1,263,527 |
| *Transfer from General Fund | $320,598 |
| CSA Fund: | |
| Revenue from the Commonwealth | $190,750 |
| *Transfer from General Fund | $59,250 |
| IPR Roll Over Fund: | |
| Revenue from Local Source | $0 |
| Revenue from Federal Program | $112,750 |
| IPR Program Income Funds: | |
| Revenue from Local Source | $15,200 |
| Drug Forfeiture Fund: | |
| Revenue from local Sources | $0 |
| Reserve for Capital Proj. and Debt: | |
| Revenue from Local Source | $55,000 |
| *Transfer from General Fund | $1,747,161 |
| Law Library Fund: | |
| Revenue from Local Sources | $1,560 |
| E-911 Fund: | |
| Revenue from Local Sources | $131,500 |
| Revenue from Commonwealth | $30,000 |
| School Fund: | |
| *Transfers from General Fund | $7,448,308 |
| Other Local Revenues | $71,887 |
| Revenue from the Commonwealth | $6,525,982 |
| Revenue from Federal Programs | $178,000 |
| School Cafeteria Fund: | |
| Revenue from Local Source | $251,967 |
| Revenue form the Commonwealth | $8,033 |
| Revenue from Federal Programs | $350,000 |
| Summer Cafeteria Fund: | |
| Revenue from Federal | $50,000 |
| School Title I Fund: | |
| Revenue from Federal | $511,539 |
| School Capital Projects Fund: | |
| *Transfer from school Fd. - Tech | $320,962 |
| *Trf. from School Fd for Sch Const | $156,832 |
| General Gov. Capital Projects Fund: | |
| Revenue from Local Source | $27,000 |
| Revenue from Commonwealth | $0 |
| *Trfs. from Res. Cap. Proj. & Debt Fd. | $413,000 |
| GRAND TOTALS- ALL FUNDS | $36,630,016 |
| *LESS INTERFUND TRANSFERS | $10,466,111 |
| TOTAL ESTIMATED REVENUES | $26,163,905 |
| TOTAL REVENUES AND BALANCES | $34,476,405 |

### SUSSEX COUNTY 2003-2004 PROPOSED BUDGET AND TAX LEVY
### ESTIMATED DISBURSEMENTS AND BALANCES

**ESTIMATED ENDING BALANCES JUNE 30, 2004**

| | |
|---|---|
| General Fund | $2,700,000 |
| VPA Social Services | $0 |
| Comprehensive Services Fund | $0 |
| IPR Roll Over Fund | $15,000 |
| IPR Program Income Fund | $0 |
| Drug Forfeiture Fund | $0 |
| Reserve for Capital Projects and Debt Fund | $4,460,000 |
| Law Library Fund | $20,860 |
| E-911 Fund | $506,031 |
| School Fund | $0 |
| School Cafeteria Fund | $130,000 |
| Summer Cafeteria Fund | $0 |
| School Title I Fund | $0 |
| School Capital Project Fund | $0 |
| General Government Capital Project Fund | $0 |

**ESTIMATED EXPENDITURES 2003-2004**

| | |
|---|---|
| General Fund: | |
| County General Operations | $6,813,893 |
| *Transfers to School Fund | $7,448,308 |
| *Transfers to VPA Social Services | $320,598 |
| *Transfers to CSA Fund | $59,250 |
| *Trf. to Res. for Cap. Proj. Fund | $1,747,161 |
| VPA Social Services Fund: | |
| Social Services Gen. Operations | $1,584,125 |
| CSA Fund | $250,000 |
| IPR Roll Over Fund | $112,750 |
| IPR Program Income Fund | $40,400 |
| Drug Forfeiture Fund | $0 |
| Reserve for Cap. Proj. and Debt Fund: | |
| Debt Service for Courthouse | $560,348 |
| Debt Service High School | $1,268,813 |
| *Transfer to Cap. Project Fund | $413,000 |
| *Transfer to School Cap. Proj. Fund | $0 |
| Law Library Fund | $3,000 |
| E911 Fund: | |
| E911 Expenses | $175,469 |
| *Transfer to Capital Projects Fund | $0 |
| School Fund: | |
| Instruction | $10,292,577 |
| Administration | $570,393 |
| Transportation | $1,345,380 |
| Operation and Maintenance | $1,532,033 |
| Debt Service | $6,000 |
| *Trf. to School Cap. Proj. - Tech | $320,962 |
| *Trf. to Sch. Cap. Proj. - Sch. Const. | $156,832 |
| School Cafeteria Fund: | |
| Food Services | $610,000 |
| Summer Cafeteria Fund: | |
| Food Services | $50,000 |
| School Title I Fund | $511,539 |
| School Capital Projects Fund: | |
| School Facilities Imp./Const. | $156,832 |
| School Tech | $320,962 |
| General Capital Projects Fund: | |
| Jarratt Senior Center | $10,000 |
| County Office Building | $100,000 |
| Wakefield Airport Com. | $5,000 |
| Industrial Development | $100,000 |
| Removal of Underground Tanks | $25,000 |
| SCJHS-Demolition or Renovation | $200,000 |
| GRAND TOTALS - ALL FUNDS | $37,110,625 |
| *LESS INTERFUND TRANSFERS | $10,466,111 |
| TOTAL EXPENDITURES | $26,644,514 |
| TOTAL EXPENDITURES AND BALANCES | $34,476,405 |

Copies of the County's proposed budget are available at the County Administrator's Office, 20233 Thornton Square, Sussex, Virginia 23884, between the hours of 8:30 a.m. and 5:00 p.m., Monday through Friday.

Authorized By:
Mary E. Jones
County Administrator