# The County of Sussex
# Notice of Public Hearing on County Budget & Fixing of The County Levies for Sussex County for the Year 2009

The budget is prepared and published for information and planning purposes. The inclusion in the budget of any items does not constitute an obligation and commitment on the part of the Board of Supervisors to appropriate any funds for that item or purpose. The budget has been prepared on the basis of 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 15.2-2506 of the Code of Virginia by the Board of Supervisors on the budget for informational purposes in the General District Courtroom, Sussex Judicial Center, 15098 Courthouse Road, Sussex, Virginia on the 5th day of June, 2008 at 7:30 p.m., at which time any citizen of the County shall have the right to attend and state his/her views. The budget is for informative and fiscal planning purposes and will be approved, adopted or ratified by the Board of Supervisors. Copies of the County's proposed budget are available at the County Administrator's Office, 20233 Thornton Square, Sussex VA 23884 between the hours of 8:30 a.m. and 5:00 p.m., Monday through Friday. Telephone number (434) 246-1000. Public comment is invited. If you are disabled and need assistance or accommodations in order to participate in the hearing, please call the County Administrator's Office at least seven days before the hearing.

## Sussex County 2008-2009 Proposed Budget and Tax Levy

**Tax Rates:**

| | | |
|---|---|---|
| Public Service @ | R.E. | $0.54/$100 |
| | P.P. | $4.85/$100 |
| Real Estate @ | | $0.54/$100 |
| Mobile Homes @ | | $0.54/$100 |
| Machinery & Tools @ | | $4.85/$100 |
| Merchants Capital @ | | $1.00/$100 |
| Personal Property @ | | $4.85/$100 |
| Fire and Rescue @ | | $2.43/$100 |

**Pursuant to Va. Code Section 58.1-3523 *et seq.*:**
The Personal Property Tax Relief Rate (PPTRA) for Tax Year 2008 is 55%

**ESTIMATED REVENUES 2008-2009**

**General Fund Budget:**

| | |
|---|---|
| Revenue from Local Sources: | |
| Property Taxes, Pen. & Int. | $ 8,900,530 |
| Other Local Taxes. | 897,705 |
| Permits, Fees, and Licenses | 9,333,650 |
| Fines and Forfeitures | 536,000 |
| Revenue from Use of Money & Prop | 429,300 |
| Charge for Services | 117,465 |
| Other Local Revenues | 218,980 |
| **Total Local Revenues** | **$ 20,433,630** |
| Revenue from the Commonwealth | 3,454,954 |
| Revenue from Federal Program | 900 |
| Total General Fund Budget | **$ 23,889,484** |

ESTIMATED REVENUES 2008-2009 cont.

| | |
|---|---|
| **Other Funds** | |
| Social Services Fund | |
| Revenue from General Fund | $ 381,781 |
| Revenue from the Commonwealth | 1,716,889 |
| Total Social Services Fund | $ 2,098,670 |
| School Fund | |
| Revenue from General Fund | $ 8,144,170 |
| Other Local Sources | 705,359 |
| Revenue from the Commonwealth | 10,153,966 |
| Revenue from Federal Programs | 1,705,520 |
| Total School Fund | $ 20,709,015 |
| Reserve for Capital Projects Fund | |
| Revenue from General Fund | $ 1,330,091 |
| Revenue from GF for Debt Service | 3,496,556 |
| Other Local Sources | 125,000 |
| Total Capital Reserve Fund | $ 4,951,647 |
| Grant & Trust Funds | |
| Revenue from General Fund | $ 100,000 |
| Other Local Sources | 34,200 |
| Revenue from the Commonwealth | 396,500 |
| Revenue from Federal Programs | 0 |
| Total Grants & Trust Fund | $ 530,700 |
| CSA Fund | |
| Revenue from General Fund | $158,000 |
| Revenue from the Commonwealth | 617,436 |
| Total CSA Fund | $ 775,436 |
| Less Inter County Transfer from GF | $(13,610,598) |
| **Total County Revenue Budget** | **$ 39,344,354** |

**ESTIMATED EXPENDITURES 2008-2009**

| | |
|---|---|
| **General Fund Budget:** | |
| Board of Supervisors & General Administration | $ 859,979 |
| Building & Grounds | 576,493 |
| Housing Programs | 225,857 |
| Planning & Inspections | 461,138 |
| Public Safety | 1,390,688 |
| Public Works | 703,917 |
| County Attorney | 125,748 |
| Registrar | 152,498 |
| Commission of the Revenue | 269,370 |
| Treasurer | 360,492 |
| Law Enforcement | 1,946,119 |
| Jail Operations | 1,562,790 |
| Judicial Administration | 372,330 |
| Commonwealth's Attorney | 483,563 |
| Debt Service | 3,496,556 |
| Contribution to Auxiliary Agencies | 787,904 |
| **County Operations (GF)** | **$ 13,775,442** |
| Transfer to Social Services Fund | 381,781 |
| Transfer to School Fund | 8,144,170 |
| Transfer to Reserve for Capital Projects | 1,330,091 |
| Transfer Sussex Gardens Grant Project | 100,000 |
| Transfer to CSA | 158,000 |
| **Total General Fund Budget** | **$ 23,889,484** |
| **Combined GF Operations & Other Funds** | |
| County Operations (GF) | $ 13,775,442 |
| Social Services Fund | 2,098,671 |
| **Total County Operations** | **$ 15,874,113** |
| **Other Funds** | |
| School Fund | 20,709,015 |
| Reserve for Current & Future CP Fund | 1,455,090 |
| Grants Funds | 530,700 |
| CSA Fund | 775,436 |
| **Total County Expenditure Budget** | **$ 39,344,354** |

**Summary of Capital Projects**

| | |
|---|---|
| Industrial Park Project | $ 400,000 |
| Rowanty Technical Center Project | 283,091 |
| Jarratt Senior Center | 10,000 |
| Convenience Site Purchases | 25,000 |
| Historic Courthouse Complex | 50,000 |
| **Total Capital Projects** | **$ 768,091** |

**Summary of School Fund**

| | |
|---|---|
| Instructions | $ 14,405,640 |
| Administration | 1,044,108 |
| Transportation | 1,887,621 |
| Operation & Maintenance | 2,390,035 |
| Facilities | 120,288 |
| Debt Service | 7,500 |
| School Food | 853,823 |
| **Total School Fund** | **$ 20,709,015** |

Authorized by
MARY E. JONES
County Administrator