



The County of Sussex
Notice of Public Hearing on County Budget & Fixing of
The County Levies for Sussex County for the Fiscal Year Ending 2013

The County Administrator's recommended FY 2013 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 at the May 31st, 2012 public hearing at 7:00PM. FY 2013 Budget copies are available for review in the County Administrator's Office.

SUSSEX COUNTY 2012 - 2013 PROPOSED BUDGET AND TAX LEVY

	<u>FY 2012</u>	<u>FY2013</u>		<u>FY 2012</u>	<u>FY2013</u>
Public Service @	R.E. \$0.54/\$100	R.E. \$0.54/\$100	Fire & Rescue @	\$2.43/\$100	\$2.43/\$100
	P.P. \$4.85/\$100	P.P. \$4.85/\$100	Includes 53% PPTRA tax relief \$1,075,155		
Real Estate @	\$0.54/\$100	\$0.54/\$100	Total Taxes		
Mobile Homes @	\$0.54/100	\$0.54/100	Pursuant to Va. Code Section 58.1-3523 et seq.:		
Machinery & Tools @	\$2.43/\$100	\$2.43/\$100	Includes 53% PPTRA tax relief \$1,075,155		
Merchants Capital @	\$1.00/\$100	\$1.00/\$100	for Fiscal Year Ending 2013 is	63%	53%
Personal Property @	\$4.85/\$100	\$4.85/\$100			

Revenue Summary

	<u>FY 2012</u>	<u>FY2013</u>	<u>Dollar Difference</u>
LOCAL			
General property taxes	8,808,919	9,094,700	285,781
Other local Taxes	942,425	1,046,831	104,406
Permits, Privelege Fees, Reg. Licenses	6,265,249	5,776,799	(488,450)
Fines and Forfeitures	850,000	725,000	(125,000)
Revenues from use of money & prop.	157,050	100,050	(57,000)
Charges for Services	215,615	224,365	8,750
Other local Revenues	315,845	266,166	(49,679)
TOTAL LOCAL REVENUES	17,555,103	17,233,911	(321,192)
REVENUE FROM THE COMMONWEALTH			
Non- Categorical Aid	368,800	347,000	(21,800)
Shared Expenses	2,009,210	1,991,786	(17,424)
Other Categorical Aid	241,232	294,127	52,895
Social Services	1,716,889	1,716,889	0
Comprehensive Services	617,436	617,000	(436)
Grants VHDA Housing	100,000	100,000	0
TOTAL REV. FROM COMMONWEALTH	5,053,567	5,066,802	13,235
TOTAL REVENUE FROM FEDERAL	1,700	1,700	0
OTHER REVENUES			
School Funds	11,293,374	10,873,671	(419,703)
Proceeds from Indebtedness	5,072,603	0	(5,072,603)
Designated Revenue (carryover) funds	238,309	601,128	362,819
Grant and/or Designated Funds	8,227,842	12,771,061	4,543,219

	<u>FY 2012</u>	<u>FY2013</u>	<u>Dollar Difference</u>
Expenditures Continued			
Misc. (Non-departmental)			
Health	231,517	241,857	10,340
Community Support Services	144,898	179,629	34,731
Library/Culture	182,882	172,057	(10,825)
Educational	5,854	1,900	(3,954)
Recreational	25,880	70,980	45,100
Economic Development	39,307	40,740	1,433
TOTAL CONTRIB. TO NON-CO. AGENCIES	630,338	707,163	76,825
Social Services	2,143,389	2,136,352	(7,037)
Comprehensive Services	775,436	775,000	(436)
SUBTOTAL	2,918,825	2,911,352	(7,473)
Grant & Trust Funds	131,900	149,000	17,100
Contingency	0	200,000	200,000
Debt Service - Schools	1,745,776	1,845,571	99,795
Capital Improvement Plan	0	4,974,338	4,974,338
Capital Projects	13,800,000	8,142,969	(5,657,031)
SUBTOTAL	15,677,676	15,311,878	(382,898)
School Operations (Local Funds)	7,844,170	7,844,170	0
School Operations (Other Funds)	10,310,565	9,876,607	(433,958)
Food Service	982,809	997,064	14,255
TOTAL SCHOOL DIVISION	19,137,544	18,717,841	(419,703)

	<u>FY 2012</u>	<u>FY2013</u>	<u>Dollar Difference</u>
TOTAL OTHER REVENUES	24,832,128	24,245,860	(586,268)
TOTAL FISCAL YEAR REVENUES	47,442,498	46,548,273	(894,225)
Expenditures			
Board of Supervisors	112,508	106,108	(6,400)
Administration and Finance	647,681	555,793	(91,888)
Building & Grounds	552,615	537,496	(15,119)
Housing	211,469	208,040	(3,429)
Planning	172,390	183,674	11,284
Building Inspections	247,367	245,252	(2,115)
Zoning	6,350	2,850	(3,500)
Fire & Rescue	126,974	130,974	4,000
Ambulance & Rescue	618,236	619,736	1,500
Emergency Services	181,796	198,733	16,937
W911	0	18,000	18,000
Forest Extinction	23,403	23,403	0
Animal Control	183,791	213,320	29,529
Environmental Inspections	192,967	196,297	3,330
General Works	66,206	66,206	0
Refuse Disposal	221,985	221,985	0
County Attorney	122,876	64,590	(58,286)
Registrar	157,157	157,157	0
Commissioner of Revenue	269,187	225,528	(43,659)
Treasurer	312,604	313,725	1,121
License Bureau - Treasurer	44,619	44,619	0
Sheriff - Courtroom Security	149,556	150,962	1,406
Sheriff - Field Operations	1,392,775	1,261,824	(130,951)
Sheriff - Spot Operations	10,765	16,148	5,383
Sheriff - Selective Traffic Enforcement	242,213	237,213	(5,000)
Sheriff - Wakefield Patrol	57,658	58,278	620
Sheriff - E911	172,013	173,455	1,442
Sheriff - School Officer #1	51,658	50,170	(1,488)
Sheriff - School Officer #2	51,658	46,108	(5,550)
Sheriff - Confinement of Inmates	1,648,704	1,598,662	(50,042)
Circuit Court	28,940	28,490	(450)
General District Court	18,610	25,210	6,600
Magistrate	4,818	4,818	0
Juvenile & Domestic Court	7,553	8,941	1,388
Clerk of Circuit Court	284,921	302,390	17,469
Commonwealth's Attorney	420,096	420,096	0
Victim/Witness Program	63,996	64,788	792
TOTAL DEPARTMENT EXPENDITURES	9,078,115	8,781,039	(297,076)

	<u>FY 2012</u>	<u>FY2013</u>	<u>Dollar Difference</u>
Total Non-Departmental	0	119,000	119,000
Includes ATL & Contg. Acct.			
Grand Total Expenses All Funds	47,442,498	46,548,273	(911,325)

Sussex County, Virginia
Proposed Capital Improvement Program (CIP) Fiscal Year 2013-2017
The County Administrator's recommended CIP is prepared and published for information and fiscal planning purposes only. The inclusion of a project or projects does not constitute a commitment or obligation on the part of the Board of Supervisors of Sussex County to appropriate any funds for that project or purpose. There is no designation or allocation of any CIP funds until there has first been an appropriation for that purpose by the Board of Supervisors. The CIP is for informative and planning purposes and will not be approved, adopted, or ratified by the Board of Supervisors at the public hearing.

Although the CIP is a five-year plan, The FY 2013 Budget Proposal includes funding for only \$14,962,878.

A copy of the proposed Five-Year CIP is available for review in the County Administrator's Office and the Blackwater Regional Library, Waverly/Wakefield Branches.

Five-Year Capital Improvement Program Summary					
FY 2013	FY2014	FY2015	FY2016	FY2017	Total
\$ 14,962,878	\$ 13,126,325,	\$ 8,459,230	\$ 2,755,974	\$ 5,335,270	\$ 44,639,677

Capital Improvement Plan (CIP) Budget FY2013		
<u>Project</u>	<u>Allocating</u>	<u>Funding</u>
Fire Truck	\$ 230,000	County
Rescue Vehicle - Ambulance	46,250	County/Grant
Sheriff's Patrol lease for 9 vehicles	98,088	County
Industrial Parks	4,600,000	County/Grant
Elementary School Construction	8,142,969	County
School Debt Service	1,845,571	County
Total Fiscal Year 2013 Planning	14,962,878	

ESTIMATED BEGINNING AND ENDING FUND BALANCES			
<u>Funds</u>	<u>FY 2012</u>	<u>FY2013</u>	<u>Dollar Difference</u>
Undesignated General Fund Bal.	3,100,000	3,100,000	0
Designated Grants & Trust Fd Bal.	156,000	123,908	(32,092)
Undesignated Cap. Imp. & Res. Fd. Bal	9,500,000	8,898,872	(601,128)
Designated Elem. Sch Const Fund Bal	9,060,000	921,031	(8,138,969)
Totals	21,816,000	13,043,811	(8,772,189)

BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS
Thomas E. Harris, County Administrator