



The County of Sussex
 Notice of Public Hearings on Fiscal Year 2022 Adopted County Budget
 & the Calendar Year 2021 Adopted Tax Rates

The County Administration's recommended FY 2022 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 15, 2021. Comments will be received during the public hearing at the Board of Supervisors' May 20, 2021 regular scheduled meeting at 6:00PM. FY 2021 budget copies are available for review in the County Administrator's Office.

| | Calendar Year 2020 | Calendar Year 2021 |
|-------------------|--|--|
| 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 2021

REVENUE SUMMARY

| | FY2021 | FY2022 | Difference |
|--|---------------------|---------------------|--------------------|
| LOCAL | | | |
| General property taxes, Penalty & Int. | (10,031,910) | (9,677,966) | (353,944) |
| Other local Taxes | (1,281,678) | (1,315,144) | 33,466 |
| Permits, Privilege Fees, Reg. Licenses | (5,982,889) | (5,291,400) | (691,489) |
| Fines and Forfeitures | (1,125,000) | (940,000) | (185,000) |
| Misc. Revenue & Recovered Costs | (384,574) | (425,074) | 40,500 |
| Charges for Services | (179,565) | (167,015) | (12,550) |
| Use of Money & Property | (145,066) | (82,016) | (63,050) |
| TOTAL LOCAL REVENUES | (19,130,682) | (17,898,615) | (1,232,067) |
| INTERGOVERNMENTAL | | | |
| County | | | |
| Commonwealth of Virginia & Federal Govt. | (6,334,594) | (6,665,689) | (331,095) |
| Grants VHDA Housing & Tobacco Com | 0 | 0 | 0 |
| School Board | | | |
| Commonwealth of Virginia | (9,773,966) | (10,050,772) | (276,806) |
| Federal Government | (2,039,598) | (2,889,875) | (850,277) |
| TOTAL INTERGOVERNMENTAL | (18,148,158) | (19,606,336) | (1,458,178) |
| OTHER REVENUES AND OTHER SOURCES | | | |
| Law Library Fees | (750) | (750) | 0 |
| School Funds | (374,855) | (329,700) | 45,155 |
| Other Sources | 0 | 0 | 0 |
| Designated Funds | 0 | 0 | 0 |
| TOTAL OTHER REVENUES | (375,605) | (330,450) | 45,155 |
| TOTAL FISCAL YEAR REVENUES | (37,654,445) | (37,835,401) | 180,956 |

EXPENDITURE SUMMARY

| | FY2021 | FY2022 | Difference |
|--------------------------------------|-------------------|-------------------|------------------|
| Legislative | 168,117 | 166,733 | 1,384 |
| Administrative | 892,101 | 758,355 | 133,746 |
| Legal | 300,000 | 150,000 | 150,000 |
| Financial | 719,789 | 736,229 | (16,440) |
| Board of Election | 234,341 | 230,161 | 4,180 |
| Judicial Administration | 1,124,824 | 1,211,738 | (86,914) |
| Fire, Rescue & Emergency Operations | 1,872,804 | 1,612,820 | 259,984 |
| Sheriff's Operations & Jail | 4,575,000 | 4,834,976 | (259,976) |
| Public Works | 1,518,340 | 1,015,695 | 502,645 |
| Health & Human Services | 3,231,796 | 3,539,218 | (307,422) |
| Public Education | 20,192,071 | 21,023,999 | (831,928) |
| Libraries, Recreation, & Culture | 240,065 | 250,151 | (10,086) |
| Planning & Community Development | 619,208 | 686,714 | (67,506) |
| Debt Services | 1,421,641 | 1,489,846 | (68,205) |
| Non-Departmental & Contingency | 121,000 | 128,000 | (7,000) |
| Capital Improvements | 417,132 | 0 | 417,132 |
| Non-General Funds - Other | 6,216 | 766 | 5,450 |
| TOTAL DEPARTMENT EXPENDITURES | 37,654,445 | 37,835,401 | (180,956) |

ESTIMATED BEGINNING AND ENDING FUND BALANCES

| | 6/30/2020 | 6/30/2021 | Difference |
|---------------------------------|--------------|--------------|------------|
| Unassigned General Fund Balance | \$ 6,317,464 | \$ 6,317,464 | 0 |

BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS

Richard Douglas, County Administrator