



The County of Sussex
Notice of Public Hearings on Fiscal Year 2025 Adopted County Budget
& the Calendar Year 2024 Adopted Tax Rates

The County Administration's recommended FY 2025 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 May 23, 2024. Comments will be received during the public hearing at the Board of Supervisors' May 23, 2024 special meeting at 6:00PM in the General District Courtroom - Sussex Judicial Center, 15098 Courthouse Road, Sussex, Virginia 23884. FY 2024 budget copies are available for review in the County Administrator's Office at 20135 Princeton Road, Sussex, Virginia 23884.

	Calendar Year 2023	Calendar Year 2024	
Public Service	R.E. \$0.48/\$100 P.P. \$4.85/\$100	R.E. \$0.58/\$100 <i>(proposed change)</i> P.P. \$4.85/\$100 <i>(no change)</i>	
Real Estate	\$0.48/\$100	\$0.58/\$100 <i>(proposed change)</i>	
Mobile Homes	\$0.48/100	\$0.48/100 <i>(no change)</i>	Pursuant to Va. Code Section 58.1-3523 et seq.: Includes 40% PPTRA tax relief \$1,093,152 for Calendar Year Ending 2024
Machinery & Tools	\$2.43/\$100	\$2.43/\$100 <i>(no change)</i>	
Merchants Capital	\$1.00/\$100	\$1.00/\$100 <i>(no change)</i>	
Fire & Rescue	\$2.43/\$100	\$2.43/\$100 <i>(no change)</i>	
Personal Property	\$4.85/\$100	\$4.85/\$100 <i>(no change)</i>	

REVENUE SUMMARY

	<u>FY2024</u>	<u>FY2025</u>	<u>Difference</u>
LOCAL			
General property taxes, Penalty & Int.	(10,891,509)	(13,138,669)	2,247,160
Other local Taxes	(1,652,853)	(1,783,975)	131,122
Permits, Privilege Fees, Reg. Licenses	(6,007,000)	(6,084,700)	77,700
Fines and Forfeitures	(775,000)	(745,000)	(30,000)
Misc. Revenue & Recovered Costs	(1,196,179)	(893,478)	(302,701)
Charges for Services	(147,215)	(124,115)	(23,100)
Use of Money & Property	(209,500)	(223,000)	13,500
TOTAL LOCAL REVENUES	(20,879,256)	(22,992,937)	2,113,681
INTERGOVERNMENTAL			
County			
Commonwealth of Virginia & Federal Govt.	(7,219,722)	(8,562,046)	(1,342,324)
Grants VHDA Housing & Tobacco Com	0	0	0
School Board	0	0	
Commonwealth of Virginia	(11,850,045)	(11,935,708)	(85,663)
Federal Government	(4,845,244)	(2,570,273)	2,274,971
TOTAL INTERGOVERNMENTAL	(23,915,011)	(23,068,027)	846,984
OTHER REVENUES AND OTHER SOURCES			
Law Library Fees	(1,200)		1,200
School Funds	(756,983)	(716,500)	40,483
Other Sources	0	0	0
Designated Funds	(462,968)	(220,529)	242,439
TOTAL OTHER REVENUES	(1,221,151)	(937,029)	284,122
TOTAL FISCAL YEAR REVENUES	(46,015,418)	(46,997,993)	982,575

EXPENDITURE SUMMARY

	<u>FY2024</u>	<u>FY2025</u>	<u>Difference</u>
Legislative	163,427	176,229	(12,802)
Administrative	1,158,717	1,290,338	(131,621)
Legal	111,000	111,000	0
Financial	922,821	887,886	34,935
Board of Election	261,518	283,418	(21,900)
Judicial Administration	1,357,817	1,424,447	(66,630)
Fire, Rescue & Emergency Operations	2,374,688	2,956,117	(581,429)
Sheriff's Operations & Jail	6,336,933	6,783,565	(446,632)
Public Works	1,798,439	1,816,156	(17,717)
Health & Human Services	3,342,304	4,915,998	(1,573,694)
Public Education	25,448,442	23,719,566	1,728,876
Libraries, Recreation, & Culture	236,645	231,435	5,210
Planning & Community Development	541,253	541,342	(89)
Debt Services	1,547,941	1,499,476	48,465
Non-Departmental & Contingency	377,773	361,020	16,753
Capital Improvements	0	0	0
Non-General Funds - Other	35,700		35,700
TOTAL DEPARTMENT EXPENDITURES	46,015,418	46,997,993	(982,575)

ESTIMATED BEGINNING AND ENDING FUND BALANCES

	<u>6/30/2023</u>	<u>6/30/2024</u>	<u>Difference</u>
Unassigned General Fund Balance	\$ 9,870,569	\$ 9,650,040	(220,529)

BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS

Richard Douglas, County Administrator