

The County of Sussex Notice of Public Hearing on County Budget & Fixing of The County Levies for Sussex County for the Year 2010

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 **28th day of May, 2009 at 7:00 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 2009-2010 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 ☉ \$2.43/\$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 2009 is 65%

ESTIMATED REVENUES 2009-2010

General Fund Budget:	
Revenue from Local Sources:	\$ 8,579,886
Property Taxes, Per. & Int.	893,412
Other Local Taxes	6,785,623
Permits, Fees, and Licenses	480,000
Fines and Forfeitures	259,200
Revenue from Use of Money & Prop	189,898
Charge for Services	208,540
Other Local Revenues	
Total Local Revenues	\$ 17,396,299
Use of Fund Balance	289,643
Revenue from the Commonwealth	3,321,815
Revenue from Federal Program	1,500
Total General Fund Budget	\$ 21,009,257

ESTIMATED REVENUES 2009-2010 cont'

Other Funds	
Social Services Fund	\$ 381,782
Revenue from General Fund	1,716,889
Revenue from the Commonwealth	
Total Social Services Fund	\$ 2,098,671
School Fund	
Revenue from General Fund	\$ 8,144,170
Other Local Sources	626,901
Revenue from the Commonwealth	9,058,865
Revenue from Federal Programs	1,493,128
Total School Fund	\$ 19,323,064
Reserve for Capital Projects Fund	
Revenue from General Fund	\$ 1,085,000
Revenue from GF for Debt Service	1,822,933
Other Local Sources	260,000
Total Capital Reserve Fund	\$ 3,167,933
Grant & Trust Funds	
Revenue from General Fund	\$ -
Other Local Sources	31,900
Revenue from the Commonwealth	96,500
Revenue from Federal Programs	
Total Grants & Trust Fund	\$ 128,400
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	\$ (11,591,885)
Total County Revenue Budget	\$ 34,910,876

ESTIMATED EXPENDITURES 2009-2010

General Fund Budget:		
Board of Supervisors & General Administration	\$ 846,598	
Building & Grounds	554,642	
Housing Programs	215,422	
Planning & Inspections	434,712	
Public Safety	993,558	
Public Works	690,928	
County Attorney	121,935	
Registrar	147,923	
Commissioner of the Revenue	211,137	
Treasurer	342,180	
Law Enforcement	1,792,179	
Jail Operations	1,462,968	
Judicial Administration	351,723	
Commonwealth's Attorney	467,460	
Debt Service	1,822,933	
Contributions to Auxiliary Agencies	784,027	
County Operations (GF)	\$ 11,240,305	
Transfer to Social Services Fund	381,782	
Transfer to School Fund	8,144,170	
Transfer to Reserve for Capital Projects	1,085,000	
Transfer to CSA	158,000	
Total General Fund Budget	\$ 21,009,257	
Combined GF Operations & Other Funds		
County Operations	\$ 11,240,305	
County Operations (GF)	2,098,671	
Social Services Fund		
Total County Operations	\$ 13,338,976	
Other Funds		
School Fund	19,323,064	
Reserve for Current & Future CP Fund	1,345,000	
Grants Funds	128,400	
CSA Fund	775,436	
Total County Expenditure Budget	\$ 34,910,876	

Summary of Capital Projects

Industrial Park Project	\$ 400,000
Jarratt Senior Center	10,000
Convenience Site Purchases	25,000
Reserve for Elementary Schools Project	600,000
Historic Courthouse Complex	50,000
Total Capital Projects	\$ 1,085,000

Summary of School Fund

Instruction	\$ 13,930,627
Administration	868,027
Transportation	1,722,912
Operation & Maintenance	1,808,906
Facilities	74,531
Debt Service	5,000
School Food	913,061
Total School Fund	\$ 19,323,064

Authorized by
MARY E. JONES
County Administrator