

SUSSEX COUNTY

2011 ADVERTISED BUDGET

For the Fiscal Year Ending June 30, 2011

“Good things are happening in Sussex County – Join Team Sussex”



“Time is Money”

Prepared by Jerry L. Whitaker, CPA, CGFM, Director of Finance

Authorized by Mary E. Jones, County Administrator

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SUSSEX COUNTY

Fiscal Year Ending June 30, 2011

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The County of Sussex
Notice of Public Hearing on County Budget & Fixing of
The County Levies for Sussex County for the Year 2011

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 13th day of May, 2010 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 information 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, 20135 Princeton Road, 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 2010-2011 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 2010 is 70%

ESTIMATED REVENUES 2010-2011

General Fund Budget:	
Revenue from Local Sources:	
Property Taxes, Pen. & Int.	\$ 8,635,940
Other Local Taxes	950,172
Permits, Fees, and Licenses	5,795,588
Fines and Forfeitures	443,000
Revenue from Use of Money & Prop	169,050
Charge for Services	221,665
Other Local Revenues	179,690
Total Local Revenues	\$ 16,395,105
Use of Fund Balance	501,567
Revenue from the Commonwealth	3,266,539
Revenue from Federal Program	2,500
Total General Fund Budget	\$ 20,165,711

ESTIMATED REVENUES 2010-2011 cont

Other Funds	
Social Services Fund	
Revenue from General Fund	\$ 426,500
Revenue from the Commonwealth	1,716,889
Total Social Services Fund	\$ 2,143,389
School Fund	
Revenue from General Fund	\$ 8,144,170
Other Local Sources	603,927
Revenue from the Commonwealth	8,134,535
Revenue from Federal Programs	2,247,946
Total School Fund	\$ 19,130,578
Reserve for Capital Projects Fund	
Revenue from General Fund	\$ 200,000
Revenue from GF for Debt Service	1,783,907
Other Local Sources	260,000
Total Capital Reserve Fund	\$ 2,243,907
Grant & Trust Funds	
Revenue from General Fund	\$ -
Other Local Sources	31,900
Revenue from the Commonwealth	100,000
Revenue from Federal Programs	
Total Grants & Trust Fund	\$ 131,900
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	\$ (10,712,577)
Total County Revenue Budget	\$ 33,878,344

ESTIMATED EXPENDITURES 2010-2011

General Fund Budget:	
Board of Supervisors	
& General Administration	\$ 749,858
Building & Grounds	554,465
Housing Programs	209,670
Planning & Inspections	416,680
Public Safety	908,452
Public Works	661,372
County Attorney	122,681
Registrar	148,974
Commissioner of the Revenue	301,428
Treasurer	357,971
Law Enforcement	1,919,290
Jail Operations	1,533,805
Judicial Administration	341,102
Commonwealth's Attorney	485,484
Debt Service	1,783,907
Contributions to Auxiliary Agencies	741,902
County Operations (GF)	\$ 11,237,041
Transfer to Social Services Fund	426,500
Transfer to School Fund	8,144,170
Transfer to Reserve for Capital Projects	200,000
Transfer to CSA	158,000
Total General Fund Budget	\$ 20,165,711
Combined GF Operations & Other Funds	
County Operations	
County Operations (GF)	\$ 11,237,041
Social Services Fund	2,143,389
Total County Operations	\$ 10,000,400
Other Funds	
School Fund	19,130,578
Reserve for Current & Future CP Fund	460,000
Grants Funds	131,900
CSA Fund	775,436
Total County Expenditure Budget	\$ 33,878,344

Summary of Capital Projects

Industrial Park Projects	\$ 200,000
Total Capital Projects	\$ 200,000

Summary of School Fund

Instruction	\$ 13,671,350
Administration	885,994
Transportation	1,892,383
Operation & Maintenance	1,703,916
School Food	976,935
Total School Fund	\$ 19,130,578

Authorized by
 MARY E. JONES
 County Administrator

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SUSSEX COUNTY

Budget Overview

The budget process this year included several meeting with the Board to discuss ways to reduce the projected deficit for FY 2011. The total general fund revenues for FY 2011 are projected at \$19,664,144 with expenditures projected at \$20,165,711. The deficit of \$501,567 will be transferred from the reserve fund. The reserve balance at June 30, 2009 was \$16,962,000.

Revenues are projected to be \$1,055,000 less than last year's budget. Landfill tipping fees are budgeted at \$5.5 million which is \$1 million less than budgeted last year. State funding cuts for Constitutional Officers is estimated to be \$77,000 which will be absorbed by the County and not passed on to the Constitutional Officers.

Administrative Departments and Constitutional Officers were asked to review their budgets for cost savings and make voluntary budget reductions. The few reductions that were submitted are incorporated in the proposed budget. Salaries and fringe benefits were adjusted to reflect current salaries vs. higher budgeted salaries of individuals who have separated from the County. Overall, funding for all departments remained level. Some increases are noticed for some cost center due to the increase in health care premiums.

The Board of Supervisors continues its support of education by allocating 49% of the general fund revenue to school operations and school construction debt service. The Board also continues a high level of support for law enforcement and public safety with an allocation of 21.6% of the general fund compare to 20.2 % in FY 2010.

SUSSEX COUNTY

Fiscal Year Ending June 30, 2011

Budget Highlights

- **\$1.1 million decrease in general fund revenues compared to FY 2010**
- **\$77,887 increase in county operations**
- **8.2% (.082) increase in health care premiums (Approximately \$45,400)**
- **.25% (.0025) decrease in retirement contributions (Approximately \$12,500)**
- **No cost of living increases**
- **Three (3) new vehicles for the Sheriff's Department**
- **No decrease in schools operational funding**
- **No layoffs and/or furloughs**
- **No increase in tax rates**

SUSSEX COUNTY

Budget Schedule

Fiscal Year Ending June 30, 2011

- **4/15/2010 ~ Finalized budget (Special Board Meeting)**

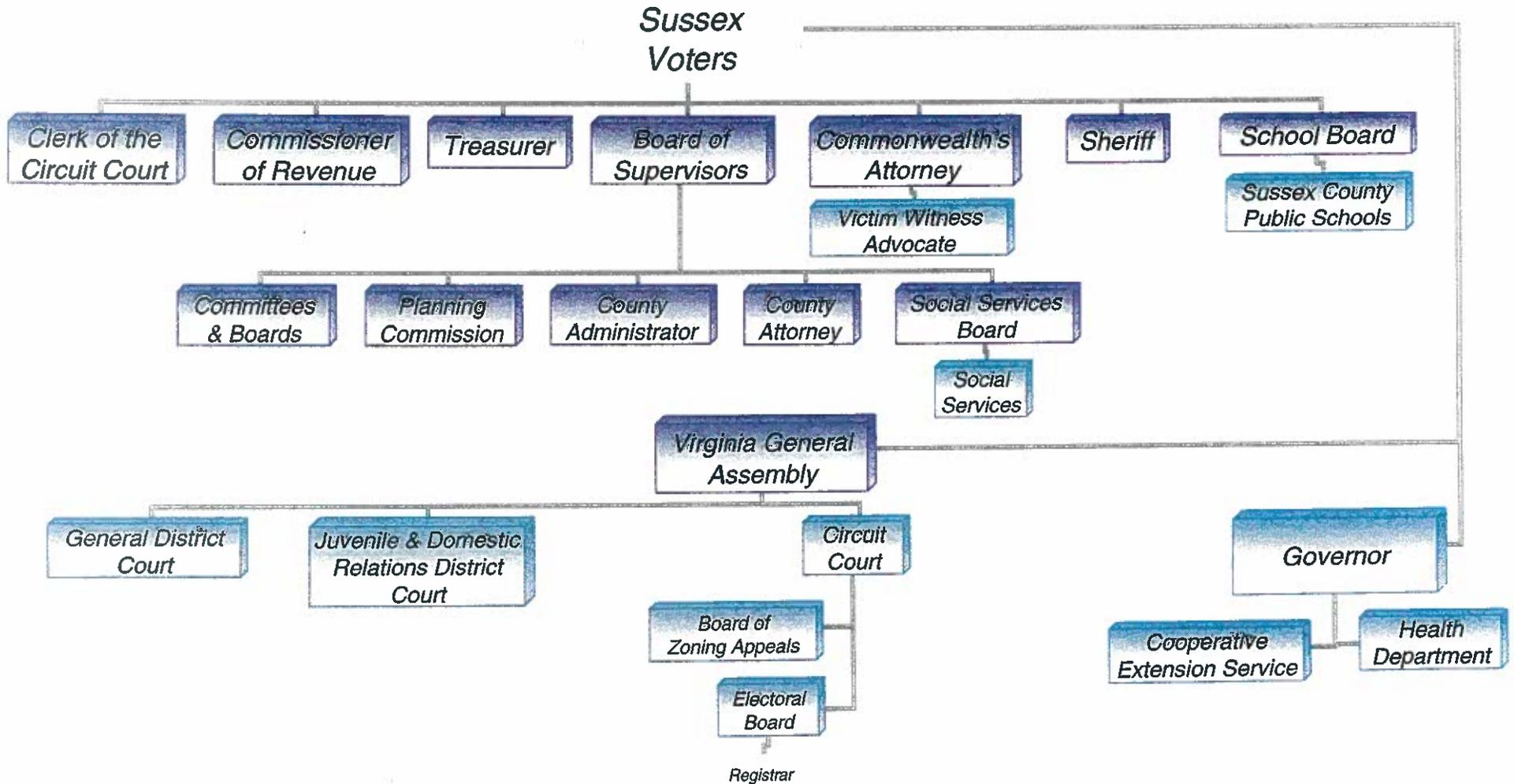
- **4/28/2010 ~ Advertise the Budget**

- **5/6/2010 ~ Advertise the Budget**

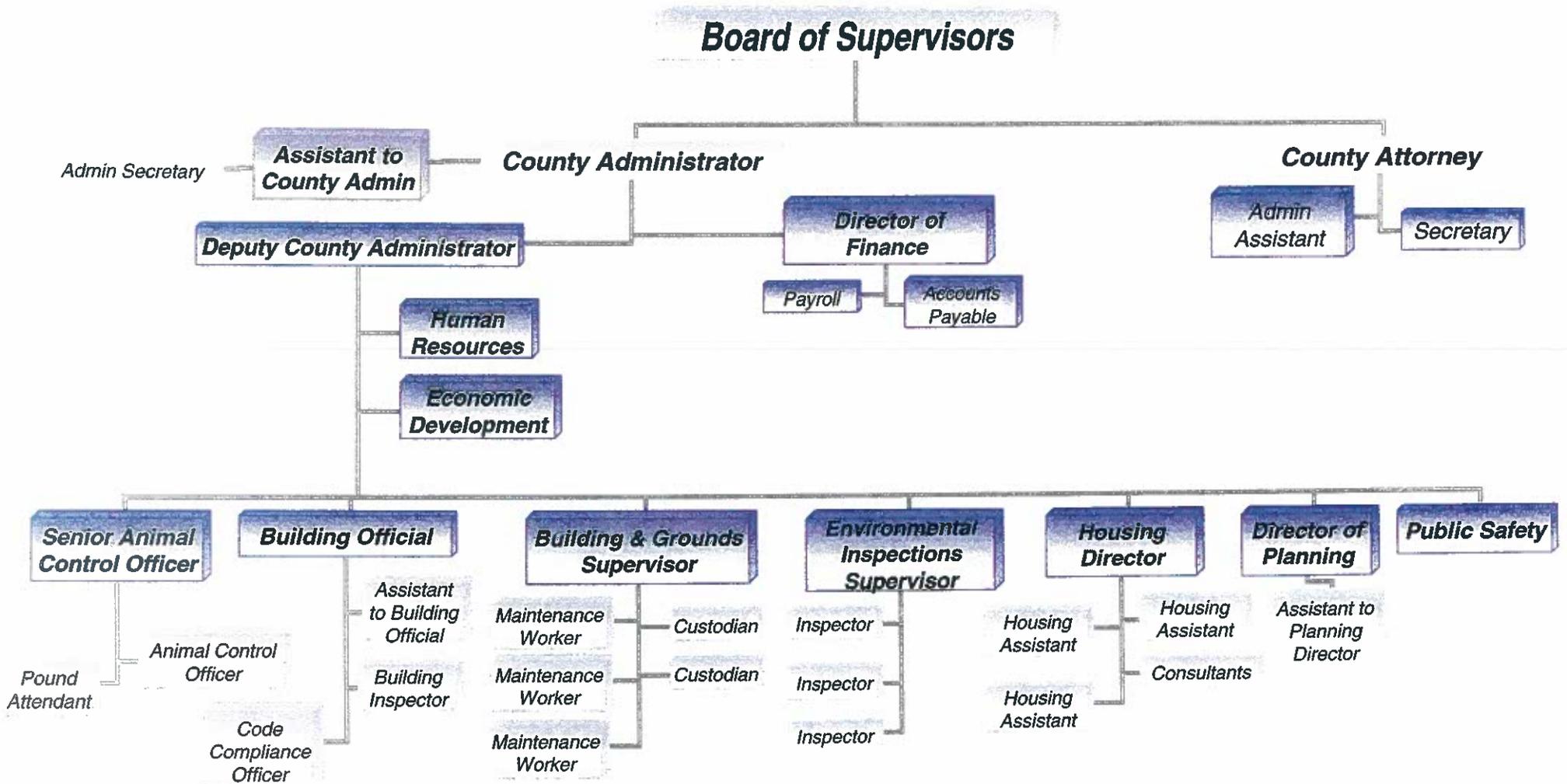
- **5/13/2010 ~ Hold Public Hearing (Special Board Meeting)**

- **5/20/2010 ~ Adopted Budget (Regular Board Meeting)**

Sussex County Government Organizational Chart



Sussex County Administrative Organizational Chart



SUSSEX COUNTY GOVERNMENT

GENERAL GOVERNMENT

MEMBERS OF THE BOARD OF SUPERVISORS

**The Honorable Harris L. Parker, Chairman
(Waverly District)**

**The Honorable C. Eric Fly, Vice Chairman
(Wakefield District)**

**The Honorable Wayne M. Harrell
(Blackwater District)**

**The Honorable T. Wayne Birdsong
(Courthouse District)**

**The Honorable Rufus E. Tyler, Sr.
(Henry District)**

**The Honorable Charlie E. Caple, Jr.
(Stony Creek District)**

ADMINISTRATIVE STAFF

Mary E. Jones, County Administrator

George E. Morrison, III, Deputy County Administrator

Jerry L. Whitaker, Director of Finance

Deborah A. Davis, Assistant to the County Administrator

Frances Tabb-Howell, Accounts Payables

Rhonda Whitby, Payroll

Nicole L. Scuderi, Administrative Assistant

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SUSSEX COUNTY GOVERNMENT con't

CONSTITUTIONAL OFFICERS

Gary M. Williams, Clerk of Circuit Court

Raymond R. Bell, Sheriff

Ellen G. Boone, Commissioner of the Revenue

Onnie Woodruff, Treasurer

Lyndia Person-Ramsey, Commonwealth's Attorney

OTHER OFFICIALS

Henry A. Thompson, Sr., County Attorney

William R. Jenkins, General Registrar

SOCIAL SERVICES

BOARD

Charlie E. Caple, Jr., Chairman

Delores Spain

Will Massenburg, Jr., Vice Chairman

Freddie A. Stringfield

William E. Bain, Sr.

Willie C. Walker

Norfleet Givens

ADMINISTRATION

Chequila H. Fields, Director

Susan D. Traylor, Finance

SUSSEX COUNTY GOVERNMENT con't

SCHOOLS

BOARD

M. E. Morris, Jr., Chairman

Lisa H. Winfield, Vice Chairman

Doris C. Hamlin

Gloria S. Holloman

Will Massenburg, Jr.

James A. Thorpe, Jr.

ADMINISTRATION

Charles H. Harris, III, Superintendent

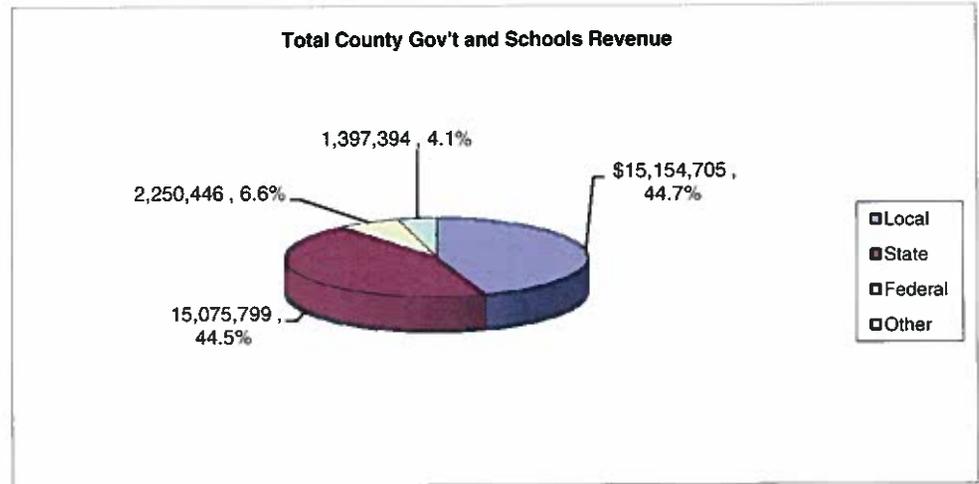
Vacant, Supervisor of Finance

Sussex County

FY 2011 Government and Schools Combined Budget

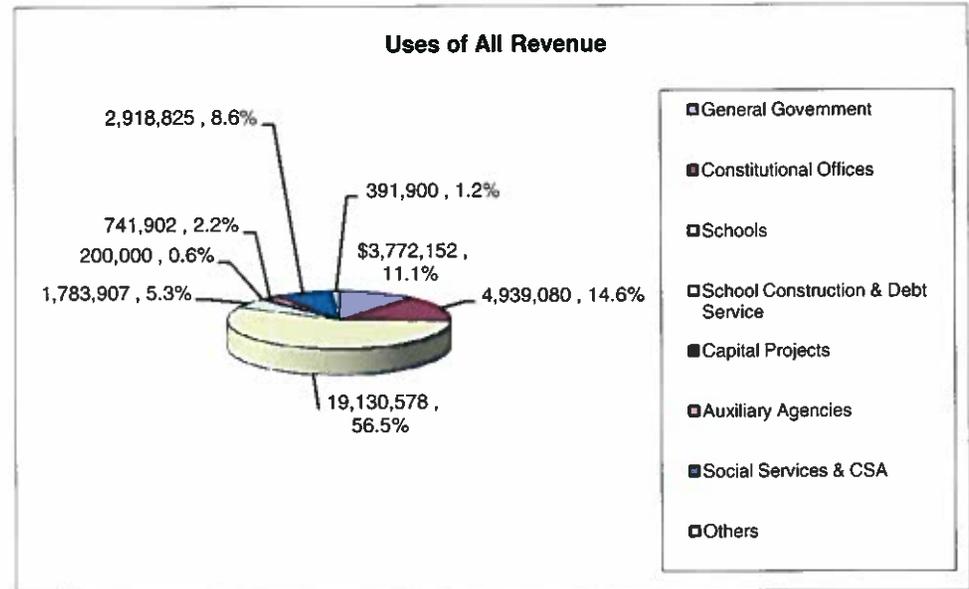
Total County Government and Schools Revenues

Local	\$	15,154,705	44.7%
State		15,075,799	44.5%
Federal		2,250,446	6.6%
Other		1,397,394	4.1%
Total Revenues	\$	33,878,344	100.0%



Uses of Revenues

General Government	\$	3,772,152	11.1%
Constitutional Offices		4,939,080	14.6%
Schools		19,130,578	56.5%
School Construction & Debt Service		1,783,907	5.3%
Capital Projects		200,000	0.6%
Auxiliary Agencies		741,902	2.2%
Social Services & CSA		2,918,825	8.6%
Others		391,900	1.2%
Total Uses of Revenue	\$	33,878,344	100.0%



SUSSEX COUNTY

Countywide Revenue Budget Summary

Fiscal Year Ending June 30, 2011

	Requested Budget FY 2010	Requested Budget FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
Revenues from Local Sources				
General Property Taxes	\$ 8,579,686	\$ 7,395,540	\$ (1,184,146)	(13.80%)
Other Local Taxes	893,412	950,172	56,760	6.35%
Permits, Fees, Licenses	6,785,623	5,795,588	(990,035)	(14.59%)
Fines and Forfeitures	480,000	443,000	(37,000)	(7.71%)
Revenue from use of Money & Property	259,200	169,050	(90,150)	(34.78%)
Charges for Services	189,838	221,665	31,827	16.77%
Misc. Revenues	47,240	38,890	(8,350)	(17.68%)
Recovered Cost	161,300	140,800	(20,500)	(12.71%)
Total Local Revenues	\$ 17,396,299	\$ 15,154,705	\$ (2,241,594)	(12.89%)
Major Revenues from State				
Schools	\$ 9,058,865	\$ 8,134,535	\$ (924,330)	(10.20%)
Constitutional Officers				
Commonwealth Attorney	\$ 241,781	\$ 238,470	\$ (3,311)	(1.37%)
Sheriff	1,378,774	1,310,865	(67,909)	(4.93%)
Commissioner of Revenue	86,721	85,436	(1,285)	(1.48%)
Treasurer	105,533	101,858	(3,675)	(3.48%)
Registrar	45,000	47,000	2,000	4.44%
Clerk of Courts	192,705	191,886	(819)	(0.43%)
Jail	183,076	210,000	26,924	14.71%
Total Constitutional Officers	\$ 2,233,590	\$ 2,185,515	\$ (48,075)	(2.15%)

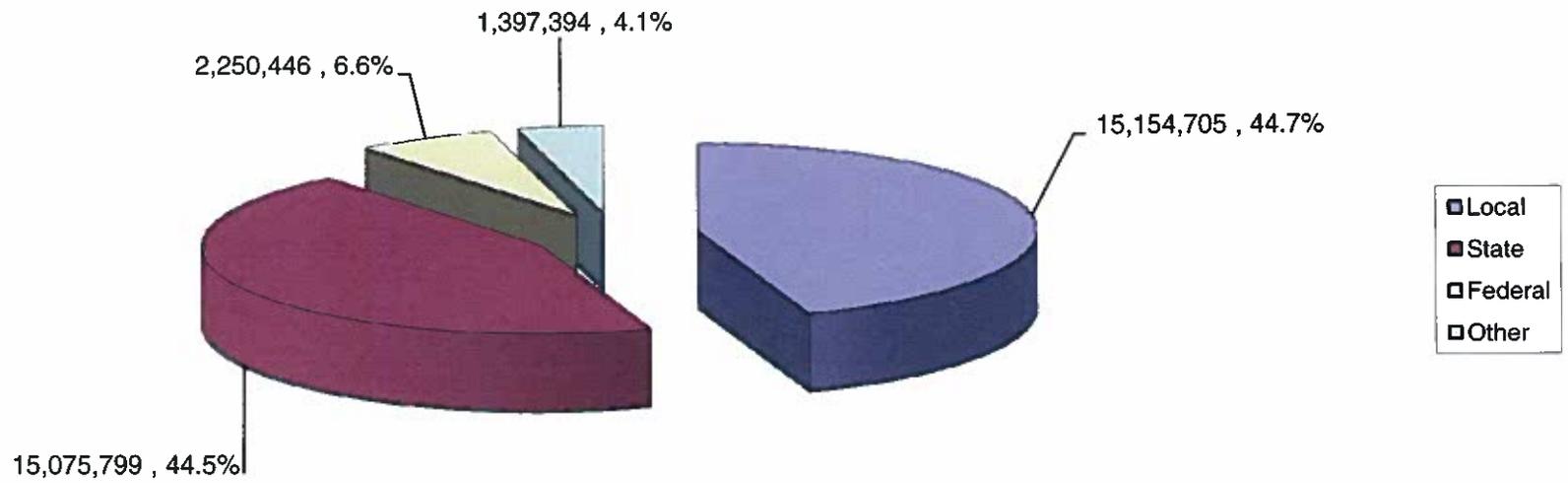
	Requested Budget FY 2010	Requested Budget FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
Budget Summary of Funding con't				
Social Services	\$ 1,716,889	\$ 1,716,889	\$ -	0.00%
Other State Aid (GF)	\$ 1,088,225	\$ 2,321,424	\$ 1,233,199	113.32%
Grants				
IPR	96,500	100,000	3,500	3.63%
CSA	617,436	617,436	-	0.00%
Total State	\$ 14,811,505	\$ 15,075,799	\$ 264,294	1.78%
Major Revenues from Federal				
Schools	\$ 1,493,128	\$ 2,247,946	\$ 754,818	50.55%
Other Federal Aid	1,500	2,500	1,000	
Total Federal	\$ 1,494,628	\$ 2,250,446	755,818	50.57%
Other				
Fund #121,135,201	\$ 291,900	\$ 291,900	\$ -	0.00%
Fund #205	-	-		
School Food/Other Local	626,901	603,927	(22,974)	(3.66%)
Total Other	918,801	895,827	(22,974)	(2.50%)
Transfer from Reserves	289,643	501,567	211,924	100.00%
Total Source of Funding	\$ 34,910,876	\$ 33,878,344	\$ (1,032,532)	(2.96%)

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FY 2011

Funding of Countywide Expenditures \$33,878,344



SUSSEX COUNTY

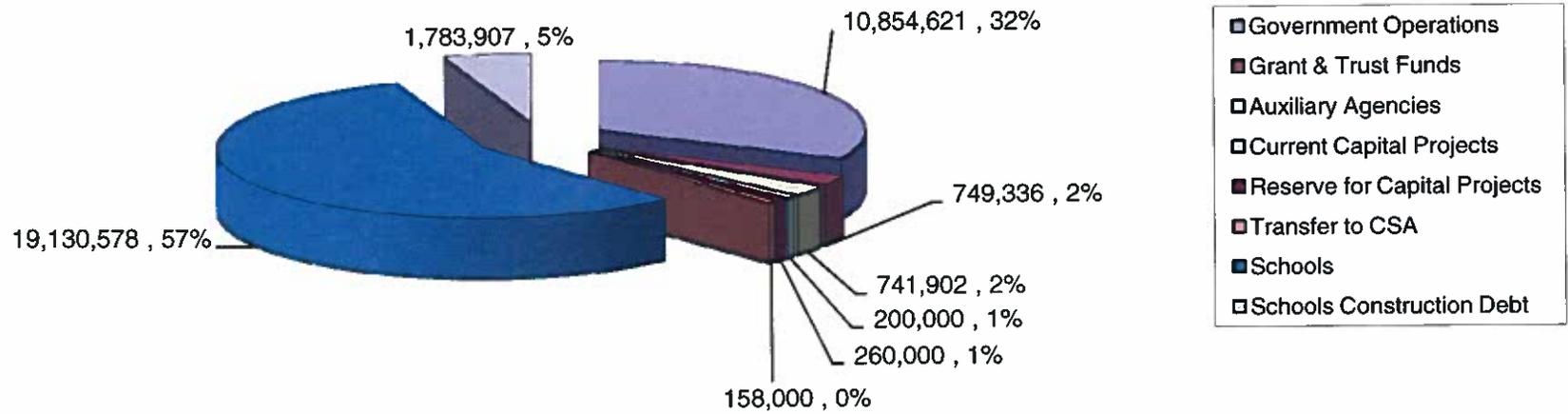
Countywide Budget Summary by Major Categories

Fiscal Year Ending June 30, 2011

	Approved Budget FY 2010	Requested Budget FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
Government Operations	\$ 10,732,016	\$ 10,854,621	\$ 122,605	1.14%
Others				
Grant & Trust Funds	745,836	749,336	3,500	0.47%
Capital Projects	485,000	200,000	(285,000)	(58.76%)
Auxiliary Agencies	784,027	741,902		
Transfer to Reserve	-	-	-	100.00%
Transfer to Grant	-	-	-	100.00%
Transfer to CSA	158,000	158,000	-	100.00%
Subtotal of County Government	12,904,879	12,703,859	(158,895)	(1.56%)
Schools	19,323,064	19,130,578	(192,486)	(1.00%)
Schools Construction Debt	2,422,933	1,783,907	(639,026)	(26.37%)
Total School Funding	21,745,997	20,914,485	(831,512)	(3.82%)
Subtotal	\$ 34,650,876	\$ 33,618,344	\$ (1,032,532)	(2.98%)
Earnings on Reserve	260,000	260,000	-	
Total County Government	\$ 34,910,876	\$ 33,878,344	\$ (1,032,532)	(2.96%)
Source of Funding				
Local	\$ 17,396,299	\$ 15,154,705	\$ (2,241,594)	(12.89%)
State	14,811,505	15,075,799	264,294	1.78%
Federal	1,494,628	2,250,446	755,818	50.57%
Other	1,208,444	1,397,394	188,950	15.64%
Total Funding	\$ 34,910,876	\$ 33,878,344	\$ (1,032,532)	(2.96%)

SUSSEX COUNTY

FY 2011 Countywide Major Expenditures Categories \$33,878,344



SUSSEX COUNTY

Balancing the General Fund Budget

Fiscal Year Ending June 30, 2011

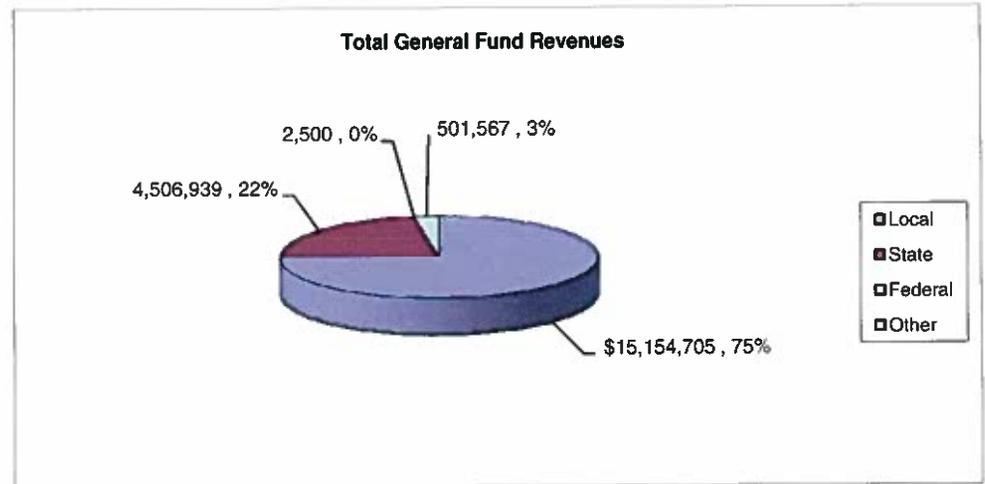
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Difference</u>	<u>LY to TY % Increase (Decrease)</u>
Total Unrestricted Revenues or General Fund	\$23,195,901	\$ 23,889,484	\$ 20,719,614	\$ 19,664,144	\$ (1,055,470)	(13.27%)
Use of Fund Balance			289,643	501,567	211,924	100.00%
Total Revenues	\$ 23,195,901	\$ 23,889,484	\$ 21,009,257	\$ 20,165,711	\$ (843,546)	(12.06%)
General County Operations (includes Social Services)	\$9,143,887	\$ 9,490,982	\$8,633,345	\$8,711,232	\$ 77,887	(9.04%)
School Construction Debt Service	1,327,777	3,496,556	1,822,933	1,783,907	(39,026)	(47.86%)
Schools	8,544,170	8,144,170	8,144,170	8,144,170	-	0.00%
Elementary Schools Project			600,000	0	(600,000)	
Contributions	799,514	787,904	784,027	741,902	(42,125)	(0.49%)
Capital Projects	1,436,091	768,090	485,000	200,000	(285,000)	(36.86%)
Transfer to Reserve	1,177,269	562,000	0		-	(100.00%)
Transfer to Social Services	394,811	381,782	381,782	426,500	44,718	0.00%
Transfer to CSA Fund	147,382	158,000	158,000	158,000	-	0.00%
Transfer to Sussex Garden Project	225,000	100,000	0		-	(100.00%)
Total Expenditures	<u>(\$23,195,901)</u>	<u>\$ (23,889,484)</u>	<u>\$ (21,009,257)</u>	<u>\$ (20,165,711)</u>	<u>\$ 843,546</u>	(12.06%)
Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Other Operational Funds						
Social Services Fund	1,974,052	2,098,671	2,098,671	2,143,389		0.00%
W911 & E911 Fund	206,086					
Total County Operation	<u>11,324,025</u>	<u>11,589,653</u>	<u>10,732,016</u>	<u>10,854,621</u>		(7.40%)

Sussex County

FY 2011 General Fund Budget

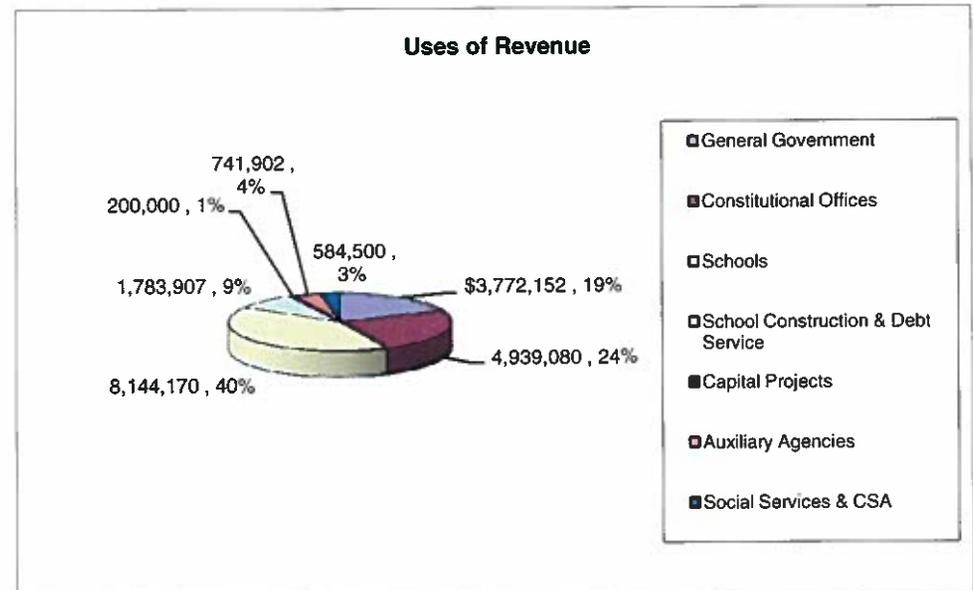
Total County Government

Local	\$	15,154,705	75%
State		4,506,939	22%
Federal		2,500	0%
Other		501,567	2%
Total Revenues	\$	20,165,711	100%



Uses of Revenues

General Government	\$	3,772,152	19%
Constitutional Offices		4,939,080	24%
Schools		8,144,170	40%
School Construction & Debt Service		1,783,907	9%
Capital Projects		200,000	1%
Auxiliary Agencies		741,902	4%
Social Services & CSA		584,500	3%
Total Uses of Revenue	\$	20,165,711	100%



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SUSSEX COUNTY

General Fund Revenue Budget Analysis

Fiscal Year Ending June 30, 2011

Local Revenues	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budgeted FY 2010	Budgeted FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
General Property Taxes	\$ 5,686,721	\$ 6,099,492	\$ 8,068,350	\$ 7,827,187	\$ 8,764,896	\$ 8,579,686	\$ 8,635,940	\$ 56,254	(2.1%)
Other Local Taxes	861,828	913,522	905,256	877,789	871,057	893,412	950,172	56,760	2.6%
Permits, Fees and Licenses	8,838,089	9,275,656	9,478,911	9,165,405	7,241,950	6,785,623	5,795,588	(990,035)	(6.3%)
Fines and Forfeitures	553,641	771,405	778,114	531,466	452,575	480,000	443,000	(37,000)	6.1%
Revenues from use of Money & Property	147,087	358,569	467,086	367,426	371,664	259,200	169,050	(90,150)	(30.3%)
Charges for Services	103,549	108,160	128,107	226,772	214,865	189,838	221,665	31,827	(11.6%)
Miscellaneous Revenue	152,472	119,979	164,800	141,849	94,473	47,240	38,890	(8,350)	(50.0%)
Recovered Costs	132,185	132,260	75,257	196,832	177,242	161,300	140,800	(20,500)	(9.0%)
Subtotal	\$ 16,475,572	\$ 17,779,043	\$ 20,065,881	\$ 19,334,726	\$ 18,188,722	\$ 17,396,299	\$ 16,395,105	\$ (1,001,194)	(4.4%)
State Funding Personal Property Taxes	1,020,645	1,146,978	-	-	-	-	-	-	-
State Funding Constitutional Officers	1,788,798	1,959,192	2,107,646	2,144,644	2,111,319	2,233,590	2,185,514	(48,076)	5.8%
Payment in Lieu of Taxes	257,270	312,535	347,690	426,911	483,850	478,000	490,000	12,000	(1.2%)
Other State Taxes	169,984	205,391	337,734	429,004	355,370	373,600	366,000	(7,600)	5.1%
Other State Aid	152,142	163,786	392,664	297,748	309,678	236,625	225,025	(11,600)	(23.6%)
Federal-Categorical	121,197	130,988	1,200	1,000	6,900	1,500	2,500	1,000	(78.3%)
Federal-Non Categorical			23,660						
Subtotal	\$ 3,510,036	\$ 3,918,870	\$ 3,210,594	\$ 3,299,307	\$ 3,267,117	\$ 3,323,315	\$ 3,269,039	\$ (54,276)	1.7%
Sub-total	\$ 19,985,608	\$ 21,697,913	\$ 23,276,475	\$ 22,634,033	\$ 21,455,839	\$ 20,719,614	\$ 19,664,144	\$ (1,055,470)	(3.4%)
Transfer from Reserves						289,643		289,643	100.0%
Total	\$ 19,985,608	\$ 21,697,913	\$ 23,276,475	\$ 22,634,033	\$ 21,455,839	\$ 21,009,257	\$ 19,664,144	\$ (765,827)	(2.1%)
Taxes included in above number									
Machine Taxes	853,765	944,314	936,736	946,096	1,060,000	1,077,000	897,200		
Landfill Fees	8,658,851	8,931,754	9,204,335	9,000,000	9,000,000	6,500,000	5,500,000		

SUSSEX COUNTY

Summary of New Positions Approved

Fiscal Year Ending June 30, 2011

- **No new positions were approved**

SUSSEX COUNTY

Summary of New Vehicles Approved

Fiscal Year Ending June 30, 2011

	Sheriff (3)	Rescue	Fire	Totals
Vehicle Purchases	\$ 75,000	\$ -	\$ -	\$ 75,000

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SUSSEX COUNTY

Summary of Major General Fund Expenditure Changes

Fiscal Year Ending June 30, 2011

	Approved Budget FY 2010	Requested Budget FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
Salaries	\$ 5,404,158	\$ 5,388,846	\$ (15,312)	(0.3%)
Benefits	2,005,143	2,039,009	33,866	1.7%
Mgmt and Outside Services	581,514	583,710	2,196	0.4%
Vehicles Expenses	338,494	419,594	81,100	24.0%
Aid to Citizens	201,270	245,988	44,718	22.2%
Contributions to Fire/EMS	648,829	547,486	(101,343)	(15.6%)
Miscellaneous	272,151	233,351	(38,800)	(14.3%)
Sub-total	9,451,559	9,457,984	6,425	0.1%
Capital Projects	1,085,000	200,000	(885,000)	(81.6%)
Totals	\$ 10,536,559	\$ 9,657,984	\$ (878,575)	(8.3%)

SUSSEX COUNTY

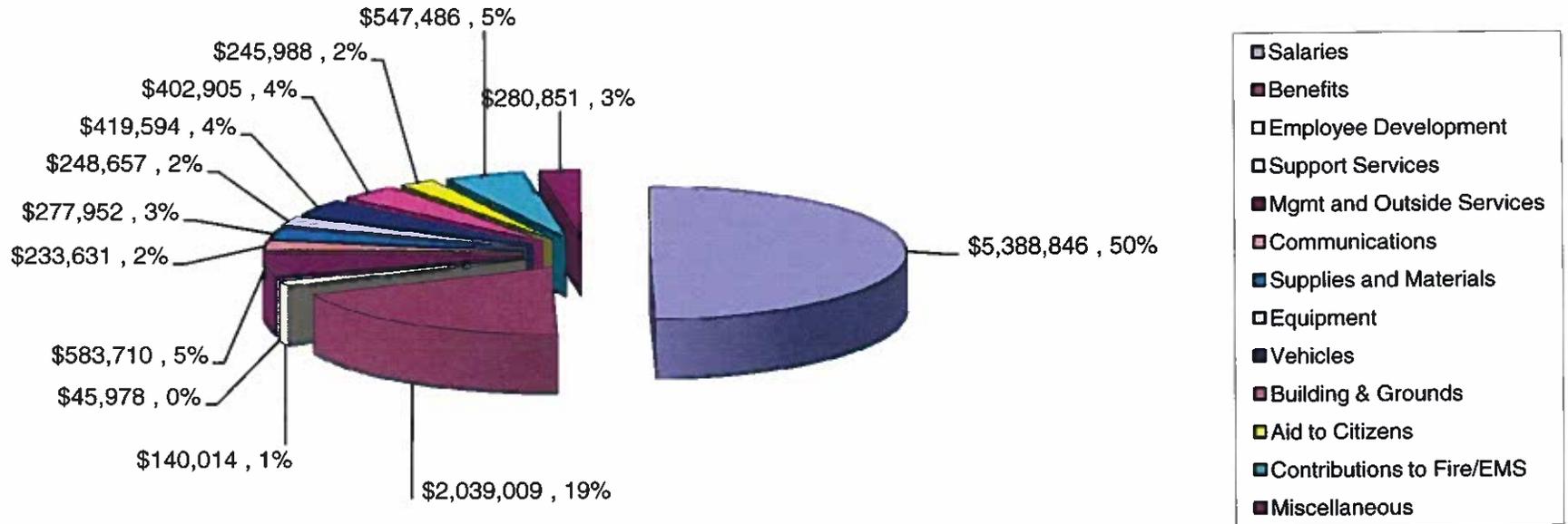
Budget Summary of Government Operations By Major Expenditures

Fiscal Year Ending June 30, 2011

	Approved Budget FY 2010	Requested Budget FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
Salaries & Related Expenses				
Salaries	\$ 5,404,158	\$ 5,388,846	\$ (15,312)	(0.28%)
Benefits	2,005,143	2,039,009	33,866	1.69%
Subtotal	7,409,301	7,427,855	18,554	0.25%
Operating Expenditures				
Employee Development	135,327	140,014	4,687	3.46%
Support Services	45,478	45,978	500	1.10%
Mgmt and Outside Services	581,514	583,710	2,196	0.38%
Communications	198,773	233,631	34,858	17.54%
Supplies and Materials	258,542	277,952	19,410	7.51%
Equipment	243,185	248,657	5,472	2.25%
Vehicles	338,494	419,594	81,100	23.96%
Building & Grounds	399,152	402,905	3,753	0.94%
Aid to Citizens	201,270	245,988	44,718	22.22%
Contributions to Fire/EMS	648,829	547,486	(101,343)	(15.62%)
Miscellaneous	272,151	280,851	8,700	3.20%
Subtotal	3,322,715	3,426,766	104,051	3.13%
	\$ 10,732,016	\$ 10,854,621	\$ 122,605	1.14%
Total County Government Operations				
Source of Funding				
Local	\$ 8,207,139	\$ 8,336,400	\$ 129,261	
State	2,313,090	2,313,090	-	
Federal	54,163	54,163	-	
Other	157,624	150,968	(6,656)	
Total Funding	\$ 10,732,016	\$ 10,854,621	\$ 122,605	

SUSSEX COUNTY

FY 2011 Government Operations \$10,854,621



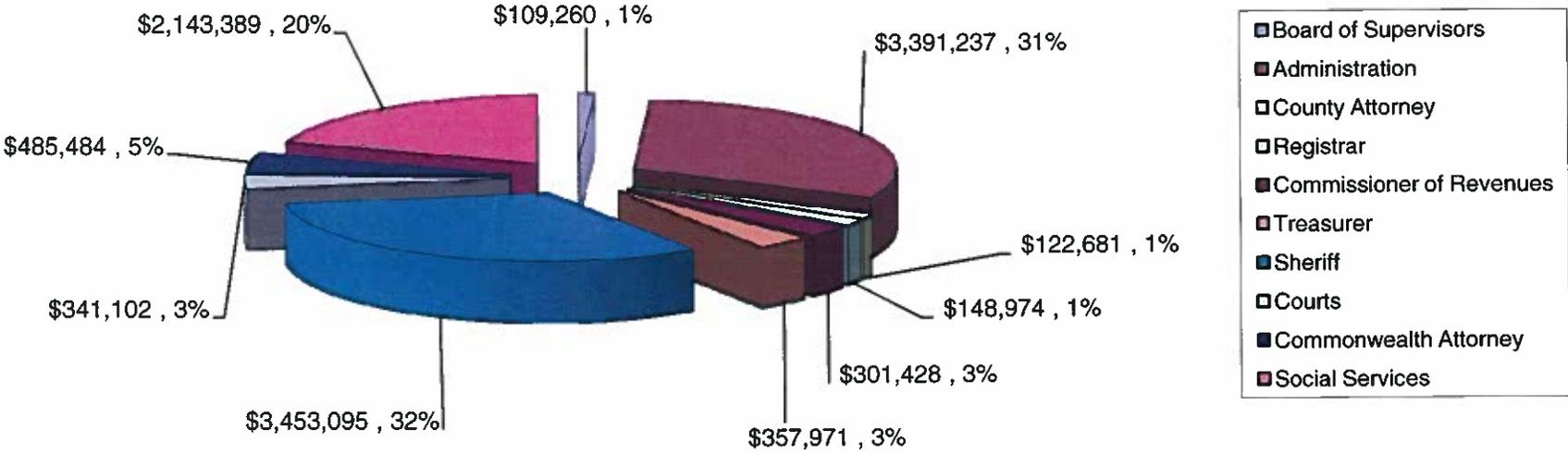
SUSSEX COUNTY

County Budget Summary by Functional Operations

Fiscal Year Ending June 30, 2011

Object	Description	Board of Supervisors	Administration	County Attorney	Registrar	Commissioner of Revenue	Treasurer	Sheriff	Courts	Cm' wealth Attorney	Contributions to Non-County Agencies	Debt Service	Subtotal of Government	Social Services	Total Government
Salaries & Related Expenses															
	Salaries	\$ 45,000	\$ 1,188,360	\$ 85,780	\$ 78,516	\$ 133,649	\$ 181,739	\$ 1,961,852	\$ 196,956	\$ 354,568			\$ 4,226,420	\$ 1,162,426	\$ 5,388,846
	Benefits	16,309	475,225	33,445	30,878	53,367	71,771	756,312	65,824	111,396			1,614,527	424,482	2,039,009
	Subtotal	\$ 61,309	\$ 1,663,585	\$ 119,225	\$ 109,394	\$ 187,016	\$ 253,510	\$ 2,718,164	\$ 262,780	\$ 465,964			\$ 5,840,947	\$ 1,586,908	\$ 7,427,855
Operating Expenditures															
	Employee Development	\$ 26,500	\$ 43,240	\$ 647	\$ 5,270	\$ 1,366	\$ 5,355	\$ 17,300	\$ 4,630	\$ 6,990			\$ 111,298	\$ 28,716	\$ 140,014
	Support Services	-	10,538	-	11,000	-	-	5,000	19,440	-			45,978	-	45,978
	Mgmt and Outside Services	10,000	289,135	-	8,000	101,046	22,400	5,500	16,872	1,000			453,953	129,757	583,710
	Communications	8,500	101,381	-	8,635	4,800	9,400	35,600	19,604	7,040			194,960	38,671	233,631
	Supplies and Materials	1,000	63,865	-	1,750	2,000	6,919	170,500	7,100	2,868			256,002	21,950	277,952
	Equipment	-	185,645	-	1,025	5,200	4,900	32,275	10,676	1,122			240,843	7,814	248,657
	Vehicles	-	117,325	-	-	-	-	280,256	-	-			397,581	22,013	419,594
	Building & Grounds	-	269,186	2,700	3,600	-	-	68,000	-	-			343,486	59,419	402,905
	Aid to Citizens	-	-	-	-	-	-	-	-	-			-	245,988	245,988
	Contributions to Fire/EMS	-	547,486	-	-	-	-	-	-	-			547,486	-	547,486
	Miscellaneous	1,951	99,851	109	300	-	55,487	120,500	-	500			278,698	2,153	280,851
	Subtotal	\$ 47,951	\$ 1,727,652	\$ 3,456	\$ 39,580	\$ 114,412	\$ 104,461	\$ 734,931	\$ 78,322	\$ 19,520	\$ -	\$ -	\$ 2,870,285	\$ 556,481	\$ 3,426,766
Total County Government Operations		\$ 109,260	\$ 3,391,237	\$ 122,681	\$ 148,974	\$ 301,428	\$ 357,971	\$ 3,453,095	\$ 341,102	\$ 485,484	\$ -	\$ -	\$ 8,711,232	\$ 2,143,389	\$ 10,854,621
Contributions to Other Agencies											741,902		741,902		741,902
School Construction Debt Service												1,783,907	1,783,907		1,783,907
County Operations and Debt Service		\$ 109,260	\$ 3,391,237	\$ 122,681	\$ 148,974	\$ 301,428	\$ 357,971	\$ 3,453,095	\$ 341,102	\$ 485,484	\$ 741,902	\$ 1,783,907	\$ 11,237,041	\$ 2,143,389	\$ 13,380,430
Source of Funding															
	Local	\$ 109,260	\$ 3,391,237	\$ 122,681	\$ 97,474	\$ 214,707	\$ 252,438	\$ 1,659,936	\$ 148,397	\$ 189,540	\$ 741,902	\$ 1,783,907	\$ 8,711,479	\$ 426,500	\$ 9,137,979
	State				51,500	86,721	105,533	1,634,850	192,705	241,781			2,313,090	1,716,889	4,029,979
	Federal							-		54,163			54,163	54,163	
	Other							150,968					150,968	150,968	
Total Funding		\$ 109,260	\$ 3,391,237	\$ 122,681	\$ 148,974	\$ 301,428	\$ 357,971	\$ 3,445,754	\$ 341,102	\$ 485,484	\$ 741,902	\$ 1,783,907	\$ 11,229,700	\$ 2,143,389	\$ 13,373,089

SUSSEX COUNTY
FY 2011
Government Operations by Function \$10,854,621



SUSSEX COUNTY

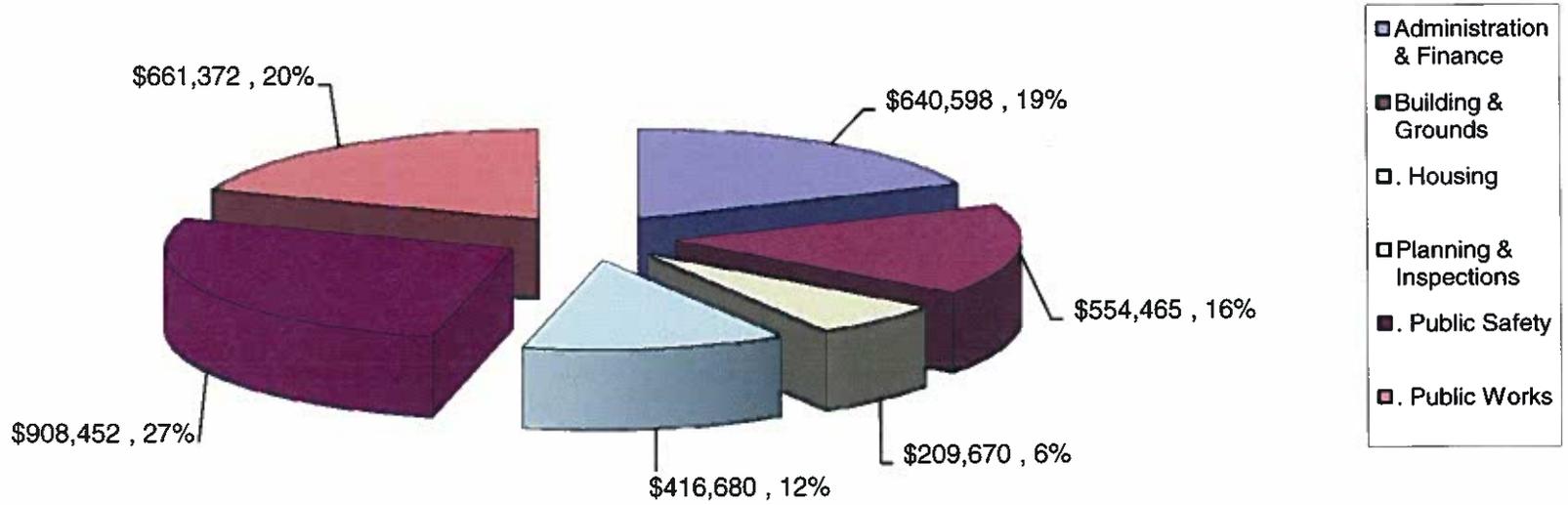
County Administrator's Departmental Budget Summary

Fiscal Year Ending June 30, 2011

Object	Description	Administration & Finance	Building & Grounds	Housing	Planning & Inspections	Public Safety	Public Works	FY 11 Total Administration	FY 10 Total Administration	Differences Increase (Decrease)	% Increase (Decrease)
Salaries & Related Expenses											
	Salaries	\$ 393,504	\$ 171,573	\$ 122,456	\$ 239,831	\$ 56,538	\$ 204,458	\$ 1,188,360	\$ 1,203,354	\$ (14,994)	(1.25%)
	Benefits	138,635	81,910	57,902	88,034	20,327	88,417	475,225	464,903	10,322	2.22%
	Subtotal	\$ 532,139	\$ 253,483	\$ 180,358	\$ 327,865	\$ 76,865	\$ 292,875	\$ 1,663,585	\$ 1,668,257	(4,672)	(0.28%)
Operating Expenditures											
	Employee Development	\$ 17,750	\$ -	\$ 4,125	\$ 13,250	\$ 4,325	\$ 3,790	\$ 43,240	\$ 43,790	(550)	(1.26%)
	Support Services	-	-	1,500	8,700	150	188	10,538	10,538	-	0.00%
	Mgmt and Outside Services	22,500	5,000	500	15,500	500	245,135	289,135	284,235	4,900	1.72%
	Communications	21,509	10,000	13,100	22,472	31,100	3,200	101,381	80,480	20,901	25.97%
	Supplies and Materials	11,000	23,200	2,500	6,100	4,615	16,450	63,865	64,723	(858)	(1.33%)
	Equipment	21,500	11,000	3,472	10,100	137,753	1,820	185,645	184,145	1,500	0.81%
	Vehicles	11,500	27,651	3,615	10,500	44,880	19,179	117,325	116,725	600	0.51%
	Building & Grounds	-	194,131	-	-	-	75,055	269,186	276,187	(7,001)	(2.53%)
	Debt Service	-	-	-	-	-	-	-	-	-	0.00%
	Purchase Services	-	-	-	-	-	-	-	-	-	0.00%
	Contributions to Fire/EMS	-	-	-	-	547,486	-	547,486	648,829	(101,343)	(15.62%)
	Miscellaneous	2,700	30,000	500	2,193	60,778	3,680	99,851	149,651	(49,800)	(33.28%)
	Subtotal	\$ 108,459	\$ 300,982	\$ 29,312	\$ 88,815	\$ 831,587	\$ 368,497	\$ 1,727,652	\$ 1,859,303	(131,651)	(7.08%)
Total Administration Operations		\$ 640,598	\$ 554,465	\$ 209,670	\$ 416,680	\$ 908,452	\$ 661,372	\$ 3,391,237	\$ 3,527,560	\$ (136,323)	(3.86%)
Source of Funding											
	Local	\$ 640,598	\$ 554,465	\$ 109,070	\$ 416,680	\$ 908,452	\$ 461,372	\$ 3,090,637	\$ 3,226,960		
	State			100,600				100,600	100,600		
	Federal							-	-		
	Other						200,000	200,000	200,000		
Total Funding		\$ 640,598	\$ 554,465	\$ 209,670	\$ 416,680	\$ 908,452	\$ 661,372	\$ 3,391,237	\$ 3,527,560		

SUSSEX COUNTY

FY 2011 County Administrator's Departmental Budget Summary \$3,391,237



SUSSEX COUNTY

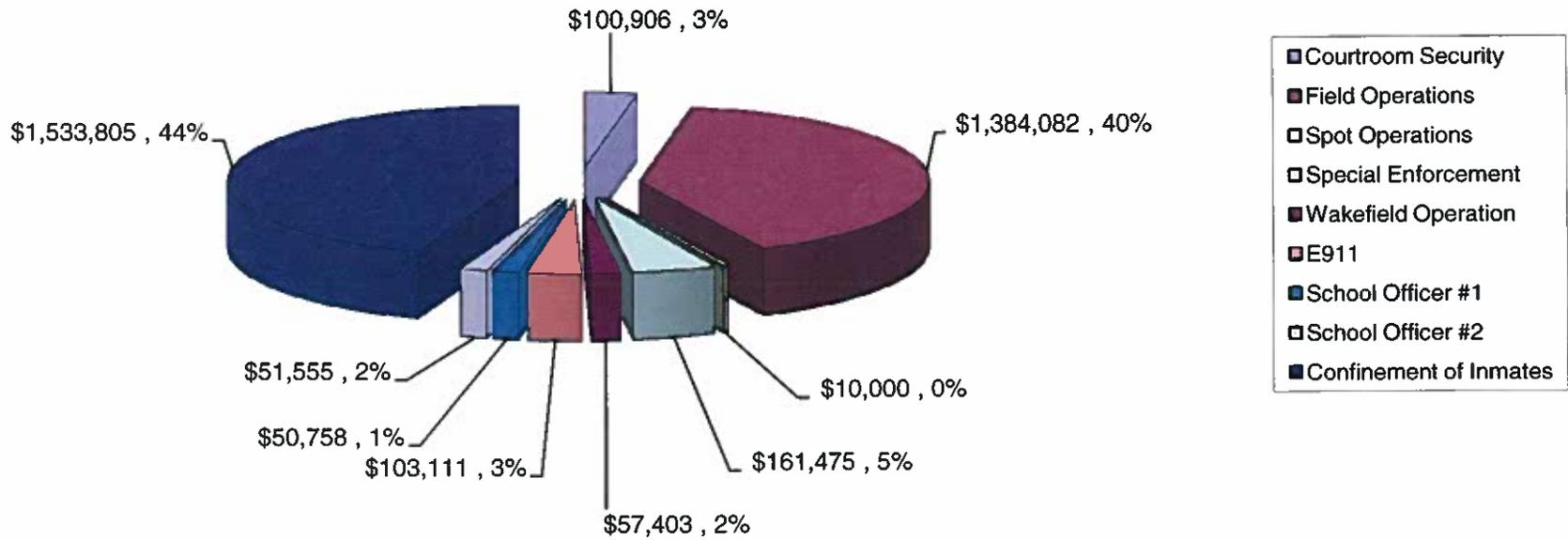
Sheriff Budget Summary by Cost Center

Fiscal Year Ending June 30, 2011

		2	17	0	0	1	2	1	1	24	22	46	42		
# of FT Positions															
# of PT Positions		0	0	0	0	0	0	0	0	0	2	2	3		
Object	Description	Courtroom Security	Field Operations	Spot Operations	Special Enforcement	Wakefield Operations	E911	School Officer #1	School Officer #2	Subtotal Field Operations	Confinement of Inmates	FY 11 Total Sheriff Operations	FY 10 Total Sheriff Operations	Differences Increase (Decrease)	LY to TY % Increase (Decrease)
Salaries & Related Expenses															
	Salaries	\$ 71,112	\$ 706,234	\$ 9,289	\$ 150,000	\$ 36,445	\$ 72,890	\$ 36,445	\$ 36,445	\$ 1,118,860	\$ 842,992	\$ 1,961,852	\$ 1,951,003	\$ 10,849	0.56%
	Benefits	29,794	287,467	711	11,475	14,958	30,221	14,313	15,110	404,049	352,263	756,312	732,167	24,145	3.30%
	Subtotal	\$ 100,906	\$ 993,701	\$ 10,000	\$ 161,475	\$ 51,403	\$ 103,111	\$ 50,758	\$ 51,555	1,522,909	\$ 1,195,255	2,718,164	\$ 2,683,170	34,994	1.30%
Operating Expenditures															
	Employee Development	\$ -	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,600	1,700	17,300	15,450	1,850	11.97%
	Support Services	-	1,000	-	-	-	-	-	-	1,000	4,000	5,000	4,500	500	11.11%
	Mgmt and Outside Services	-	5,500	-	-	-	-	-	-	5,500	-	5,500	4,500	1,000	22.22%
	Communications	-	27,500	-	-	-	-	-	-	27,500	8,100	35,600	30,000	5,600	18.67%
	Supplies and Materials	-	32,000	-	-	500	-	-	-	32,500	138,000	170,500	156,000	14,500	9.29%
	Equipment	-	27,525	-	-	-	-	-	-	27,525	4,750	32,275	29,525	2,750	9.31%
	Vehicles	-	268,756	-	-	5,500	-	-	-	274,256	6,000	280,256	199,756	80,500	40.30%
	Building & Grounds	-	2,000	-	-	-	-	-	-	2,000	66,000	68,000	57,246	10,754	18.79%
	Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
	Purchase Services	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
	Miscellaneous	-	10,500	-	-	-	-	-	-	10,500	110,000	120,500	75,000	45,500	60.67%
	Subtotal	\$ -	\$ 390,381	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	396,381	\$ 338,550	734,931	571,977	162,954	28.49%
	Total Administration Operations	\$ 100,906	\$ 1,384,082	\$ 10,000	\$ 161,475	\$ 57,403	\$ 103,111	\$ 50,758	\$ 51,555	\$ 1,919,290	\$ 1,533,805	\$ 3,453,095	\$ 3,255,147	\$ 197,948	6.08%
Source of Funding															
	Local	\$ -	\$ 603,157	\$ 10,000	\$ 161,475	\$ -	\$ 55,111	\$ 25,758	\$ 51,555	\$ 907,056	\$ 752,880	\$ 1,659,936	\$ 1,462,673	\$ 197,263	13.49%
	State	-	780,925	-	-	-	48,000	25,000	-	853,925	780,925	1,634,850	1,634,850	-	0.00%
	Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
	Other	100,906	-	-	-	50,062	-	-	-	150,968	-	150,968	157,624	(6,656)	(4.22%)
	Total Funding	\$ 100,906	\$ 1,384,082	\$ 10,000	\$ 161,475	\$ 50,062	\$ 103,111	\$ 50,758	\$ 51,555	\$ 1,911,949	\$ 1,533,805	\$ 3,445,754	\$ 3,255,147	\$ 190,607	5.86%

SUSSEX COUNTY

FY 2011 Sheriff Department Summary by Cost Center \$3,453,095



SUSSEX COUNTY

Budget Summary by Cost Center

Fiscal Year Ending June 30, 2011

	Approved Budget FY 2010		Requested Budget FY 2011	Increase (Decrease) in Budget	LY to TY % Increase (Decrease)
Board of Supervisors	\$ 208,300	\$	109,260	\$ (99,040)	(47.55%)
Administrator & Finance	638,298		640,598	2,300	0.36%
Building and Grounds	554,642		554,465	(177)	(0.03%)
Housing	215,422		209,670	(5,752)	(2.67%)
Planning	187,181		169,647	(17,534)	(9.37%)
Building Inspections	241,331		240,833	(498)	(0.21%)
Zoning	6,200		6,200	-	0.00%
Fire & Rescue	104,700		104,700	-	0.00%
Ambulance & Rescue	635,304		531,304	(104,000)	(16.37%)
Emergency Services	125,857		126,026	169	0.13%
W911	106,951		123,019	16,068	15.02%
Forrest Extinction	20,746		23,403	2,657	12.81%
Animal Control	164,219		180,658	16,439	10.01%
Environmental Inspections	188,518		192,524	4,006	2.12%
General Works	116,206		66,205	(50,001)	(43.03%)
Refuse Disposal	221,985		221,985	-	0.00%
County Attorney	121,935		122,681	746	0.61%
Registrar	147,923		148,974	1,051	0.71%
Commissioner of Revenue	211,137		301,428	90,291	42.76%
Treasurer	308,541		311,852	3,311	1.07%
License Bureau	33,619		46,119	12,500	37.18%
Courtroom Security	107,562		100,906	(6,656)	(6.19%)
Field Operations	1,290,190		1,384,082	93,892	7.28%

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Spot Operations	16,707	10,000	(6,707)	(40.14%)
Selective Traffic Enforcement	129,180	161,475	32,295	25.00%
Wakefield Patrol	50,062	57,403	7,341	14.66%
E911	102,333	103,111	778	0.76%
School Officer #1	44,977	50,758	5,781	12.85%
School Officer #2	51,167	51,555	388	0.76%
Confinement	1,462,969	1,533,805	70,836	4.84%
Circuit Court	23,940	23,940	-	0.00%
General District Court	12,610	18,610	6,000	47.58%
Magistrate	4,818	4,818	-	0.00%
Juvenile & Domestic Court	7,372	7,372	-	0.00%
Clerk of the Circuit Court	302,983	286,362	(16,621)	(5.49%)
Commonwealth Attorney	406,344	421,435	15,091	3.71%
Victim/Witness Program	61,116	64,049	2,933	4.80%
Total GF County Operations	<u>\$ 8,633,345</u>	<u>\$ 8,711,232</u>	<u>\$ 77,887</u>	<u>0.90%</u>
Social Services	2,098,671	2,143,389	44,718	2.13%
Total County Operations	<u>\$ 10,732,016</u>	<u>\$ 10,854,621</u>	<u>\$ 122,605</u>	<u>1.14%</u>
Contribution to Non-County Agencies	784,027	741,902	(42,125)	(5.37%)
School Construction Debt Service	1,822,933	1,783,907	(39,026)	(2.14%)
County Operations and Debt Service	<u><u>\$ 13,338,975</u></u>	<u><u>\$ 13,380,430</u></u>	<u><u>\$ 41,455</u></u>	<u><u>0.31%</u></u>

SUSSEX COUNTY

Budget Summary of Capital Projects

Fiscal Year Ending June 30, 2011

	Approved Budget FY 2010	Requested Budget FY 2011
Industrial Park Project	\$ 400,000	\$ 200,000
Jarratt Senior Center	10,000	-
Convenience Site Purchases	25,000	-
Historic Courthouse Complex	50,000	-
Total County Government Projects	485,000	200,000
Elementary School Project	600,000	-
	<u>\$ 1,085,000</u>	<u>\$ 200,000</u>

SUSSEX COUNTY

Budget Summary of Major Grants

Fiscal Year Ending June 30, 2011

	Approved Budget FY 2010	Requested Budget FY 2011
IPR	\$ 96,500	\$ 100,000
IPR Program Income	29,500	29,500
CSA	617,436	617,436
Law Library	2,400	2,400
	\$ 745,836	\$ 749,336

SUSSEX COUNTY

Budget Worksheet -- Contributions to Auxiliary Agencies

Fiscal Year Ending June 30, 2011

Contributions		<u>Approved Budget FY 2010</u>	<u>Approved Budget FY 2011</u>	<u>Increase (Decrease) in Budget</u>
81100 Health				
	801 Crater Health District	\$ 181,379	\$ 169,693	\$ (11,686)
	802 Central Va. Health Planning Agency	1,440	720	(720)
	803 Old Dominion Emerg. Medical Serv.	970	485	(485)
81200 Mental Health				
	805 District 19 Community Service	61,339	61,339	-
81300 Welfare/Social Services				
	810 Hospitalization	2,350	2,350	0
	811 Crater Area Aging	11,997	5,999	(5,998)
	812 Sussex SS Christmas Program	970	485	(485)
	813 Tri City Literacy Council	1,940	-	(1,940)
	814 The Improvement Association	62,943	62,943	-
	815 Crater Disability Service Board	-	-	-
	816 Red Cross	1,940	970	(970)
	820 Virginia Legal Aid	1,940	970	(970)
	821 Surry Area Free Clinic	4,074	-	(4,074)
	Providential Credit Care Mgmt Smithfield	-	-	-
81400 Library				
	825 Wakefield Foundation	9,700	10,000	300
	826 Blackwater Regional Library	168,488	162,882	(5,606)
81500 Educational				
	831 JTCC	967	484	(483)
	832 VSU	2,000	1,000	(1,000)
	833 Southside Virginia Education Ctr	7,900	3,950	(3,950)

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81600 Recreational				
	840 Sussex Recreation Center	2,910	1,455	(1,455)
	841 Sussex County Young Ath Center	1,940	970	(970)
	842 Jarratt Recreational Association	2,910	1,455	(1,455)
	843 Eastern Senior Citizens	2,910	1,455	(1,455)
	844 Southeast 4-H Center	3,880	1,940	(1,940)
	845 Waverly Youth Association	1,940	970	(970)
81700 Cultural				
	850 MBC Museum	9,700	10,000	300
81800 Economic Development				
	860 Crater Planning District Commission	9,801	9,801	-
	861 IDA	1,116	558	(558)
	862 Virginia Gateway	27,050	37,050	10,000
	863 Crater Criminal Justice Academy	17,738	17,738	0
	864 VJCCCA	83,321	98,321	15,000
	865 IDA of Mineral Industry	9,490	490	(9,000)
	866 Soil & Water Conservation	6,709	3,355	(3,354)
	867 Resource Conservation & Dev	2,910	1,455	(1,455)
	868 Wakefield Airport Commission	4,850	-	(4,850)
	869 Crater SBDC	3,795	1,898	(1,897)
81900 Cooperative Extension				
	880 VA Cooperative Extension	68,721	68,721	-
		<u>\$ 784,027</u>	<u>\$ 741,902</u>	<u>(42,125)</u>

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SUSSEX COUNTY

DEBT SERVICE PAYMENT SCHEDULE

Due Date	Courthouse IDA Lease Pay \$ 4,330,000	Suntrust High School VPSA \$ 7,430,000	Treas VA High School Literacy Loan \$ 7,500,000	Treas Va High School Literacy \$ 7,225,403	Suntrust Middle School Note Only + 3.77% \$ 3,000,000	Middle School Literacy \$ 7,002,530	Middle School QZAB \$ 1,077,000	Middle School QZAB \$ 2,000,000	New Elementary Debt \$ 23,000,000	Totals	Change in Debt Service LY vs. TY
FYE95	152,448.33									\$ 152,448.33	
FYE96	228,672.50									228,672.50	
FYE97	566,255.00									566,255.00	
FYE98	563,887.73									563,887.73	
FYE99	563,277.50									563,277.50	
FYE00	564,402.50	234,345.07								798,747.57	
FYE01	563,737.50	715,456.25	515,000.00							1,794,193.75	
FYE02	561,202.50	698,675.00	588,750.00							1,848,627.50	
FYE03	561,692.50	680,487.50	577,500.00							1,819,680.00	
FYE04	560,347.50	662,300.00	566,250.00							1,788,897.50	
FYE05	561,961.25	645,050.00	555,000.00							1,762,011.25	
6-Jan		505,712.50								505,712.50	
FYE06	561,007.50	123,025.00	543,750.00		118,735.00					1,346,517.50	
FYE07		608,465.00		578,032.09	111,310.00		58,270.00	116,540.00		1,472,617.09	
FYE08		593,110.00		567,193.99			58,270.00	109,203.25		1,327,777.24	
FYE09		577,523.75		556,355.89		560,202.90	58,270.00	109,203.25	1,635,000.00	3,496,555.79	2,168,778.55
FYE10		560,272.50		545,517.79		549,669.09	58,270.00	109,203.25	0.00	1,822,932.63	(1,673,623.16)
FYE11		542,558.75		534,679.69		539,195.28	58,270.00	109,203.25	0.00	1,783,906.97	\$ (39,025.66)
FYE12		525,770.00		523,841.59		528,691.47	58,270.00	109,203.25	0.00	1,745,776.31	(38,130.66)
FYE13		508,750.00		513,003.49		518,187.66	58,270.00	109,203.25	0.00	1,707,414.40	(38,361.91)
FYE14		491,498.75		502,165.39		507,683.85	58,270.00	109,203.25	0.00	1,668,821.24	(38,593.16)
FYE15		474,016.25		491,327.29		497,180.04	58,270.00	109,203.25	0.00	1,629,996.83	(38,824.41)
FYE16		455,840.00		480,489.19		486,676.23	58,270.00	109,203.25	0.00	1,590,478.67	(39,518.16)
FYE17		436,970.00		469,651.09		476,172.42	58,270.00	109,203.25	0.00	1,550,266.76	(40,211.91)
FYE18		418,100.00		458,812.99		465,668.61	58,270.00	109,203.25	0.00	1,510,054.85	(40,211.91)
FYE19		398,998.75		447,974.89		455,164.80	58,270.00	109,203.25	0.00	1,469,611.69	(40,443.16)
FYE20		379,666.25		437,136.79		444,660.99	58,270.00	109,203.25	0.00	1,428,937.28	(40,674.41)
FYE21				426,298.69		434,157.18		109,203.25	0.00	969,659.12	(459,278.16)
FYE22				415,460.59		423,653.37		221,443.00	0.00	1,060,556.96	90,897.84
FYE23				404,622.49		413,149.56			0.00	817,772.05	(242,784.91)
FYE24				393,784.39		402,645.75			0.00	796,430.14	(21,341.91)
FYE25				382,946.29		392,141.94			0.00	775,088.23	(21,341.91)
FYE26				372,111.19		381,638.13			0.00	753,749.32	(21,338.91)
FYE27						371,134.32			0.00	371,134.32	(382,615.00)
FYE28						360,620.51			0.00	360,620.51	(10,513.81)
TOTALS	\$ 6,008,892.31	\$ 11,236,591.32	\$ 3,346,250.00	\$ 9,501,405.80	\$ 230,045.00	\$ 9,208,294.10	\$ 815,780.00	\$ 1,866,828.50	\$ 1,635,000.00	\$ 43,849,087.03	

“Good things are happening in Sussex County – Join Team Sussex”

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