



The County of Sussex
Notice of Public Hearing on County Budget & Fixing of
The County Levies for Sussex County for the Fiscal Year Ending 2015

5/2/2014

The County Administration's recommended FY 2015 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 15th, 2014 public hearing at 7:00PM. FY 2015 budget copies are available for review in the County Administrator's Office.

SUSSEX COUNTY 2014 - 2015 PROPOSED BUDGET AND TAX LEVY

	<u>FY2014</u>	<u>FY2015</u>		<u>FY2014</u>	<u>FY2015</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 52% PPTRA tax relief \$1,094,000		
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 52% PPTRA tax relief \$1,094,000		
Merchants Capital @	\$1.00/\$100	\$1.00/\$100	for Fiscal Year Ending 2015 is	57%	52%
Personal Property @	\$4.85/\$100	\$4.85/\$100			

Revenue Summary

	<u>FY2014</u>	<u>FY2015</u>	<u>Dollar Difference</u>
LOCAL			
General property taxes, Penalty & Int.	9,565,029	10,092,416	527,387
Other local Taxes	1,074,670	1,081,870	7,200
Permits, Privilege Fees, Reg. Licenses	5,781,500	5,489,925	(291,575)
Fines and Forfeitures	700,000	750,000	50,000
Revenues from use of money & prop.	96,050	96,050	0
Charges for Services	209,115	218,365	9,250
Other local Revenues	390,862	877,277	486,415
TOTAL LOCAL REVENUES	17,817,226	18,605,903	788,677
REVENUE FROM THE COMMONWEALTH			
Non- Categorical Aid	361,000	365,180	4,180
Shared Expenses	2,065,371	2,014,806	(50,565)
Other Categorical Aid	553,440	304,895	(248,545)
Social Services	1,773,432	1,773,592	160
Comprehensive Services	542,000	542,000	0
Grants VHDA Housing & Tobacco Com	927,000	1,684,905	757,905
TOTAL REV. FROM COMMONWEALTH	6,222,243	6,685,378	463,135
TOTAL REVENUE FROM FEDERAL	1,000	800	(200)
OTHER REVENUES			
School Funds	10,044,617	9,650,458	(394,159)
Proceeds from Indebtedness	0	0	0
Designated Revenue (carryover) funds	988,252	3,746,251	2,757,999
Grant and/or Designated Funds	616,742	616,742	0

	<u>FY2014</u>	<u>FY2015</u>	<u>Dollar Difference</u>
Expenditures Continued			
Misc. (Non-departmental)			
Health	242,261	243,581	1,320
Community Support Services	144,358	152,338	7,980
Library/Culture	168,676	172,663	3,987
Educational	9,800	5,900	(3,900)
Recreational	39,500	42,500	3,000
Economic Development	40,340	40,340	0
TOTAL CONTRIB. TO NON-CO. AGENCIES	644,935	657,322	12,387
Social Services	2,204,381	2,173,592	(30,789)
Comprehensive Services	700,000	700,000	0
SUBTOTAL	2,904,381	2,873,592	(30,789)
Contingency	200,000	600,000	400,000
Revenue Refund/Indust. Dev.	0	106,661	106,661
Grant & Trust Funds (120,121,123,201)	153,854	95,000	(58,854)
Debt Service - Schools	2,098,895	2,141,202	42,307
Capital Improvement Plan	2,313,138	5,573,978	3,260,840
Capital Projects	300,000	0	(300,000)
SUBTOTAL	5,065,887	8,516,841	3,450,954
School Operations (Local Funds)	7,844,170	7,959,170	115,000
School Operations (Other Funds)	9,064,016	8,678,200	(385,816)
Food Service	980,601	972,258	(8,343)
TOTAL SCHOOL DIVISION	17,888,787	17,609,628	(279,159)

	<u>FY2014</u>	<u>FY2015</u>	<u>Dollar Difference</u>
TOTAL OTHER REVENUES	11,649,611	14,013,451	2,363,840
TOTAL FISCAL YEAR REVENUES	35,690,080	39,305,532	3,615,452

Expenditures

Board of Supervisors	118,613	121,373	2,760
Administration and Finance	588,411	577,978	(10,433)
Building & Grounds	572,300	571,790	(510)
Housing	217,791	220,103	2,312
Planning	188,085	189,684	1,599
Building Inspections	228,881	227,011	(1,870)
Zoning	2,850	2,850	0
Fire & Rescue	153,664	153,729	65
Ambulance & Rescue	628,384	749,596	121,212
Emergency Services	211,799	218,575	6,776
Forest Extinction	23,403	24,000	597
Animal Control	213,503	222,587	9,084
Environmental Inspections	209,014	236,636	27,622
General Works	62,000	62,000	0
Refuse Disposal	240,010	240,010	0
IT and Central Accounting AS400	0	42,660	42,660
County Attorney	69,043	75,449	6,406
Registrar	169,612	170,139	527
Commissioner of Revenue	230,557	227,977	(2,580)
Treasurer	328,631	323,331	(5,300)
License Bureau - Treasurer	50,200	50,200	0
Sheriff - Courtroom Security	152,165	179,558	27,393
Sheriff - Field Operations	1,320,339	1,384,607	64,268
Sheriff - Spot Operations	21,530	32,295	10,765
Sheriff - Selective Traffic Enforcement	236,830	236,830	0
Sheriff - Wakefield Patrol	59,625	59,865	240
Sheriff - E911	190,588	251,208	60,620
Sheriff - School Officers	102,581	103,061	480
Sheriff - Confinement of Inmates	1,680,034	1,780,792	100,758
Circuit Court	43,090	49,290	6,200
General District Court	23,450	23,975	525
Magistrate	7,767	7,125	(642)
Juvenile & Domestic Court	8,941	8,941	0
Clerk of Circuit Court	331,135	332,115	980
Commonwealth's Attorney	433,634	423,059	(10,575)
Victim/Witness Program	67,630	67,750	120
TOTAL DEPARTMENT EXPENDITURES	9,186,090	9,648,149	462,059

	<u>FY2014</u>	<u>FY2015</u>	<u>Dollar Difference</u>
Total Non-Departmental	0	0	0
Includes ATL & Contg. Acct.			
Grand Total Expenses All Funds	35,690,080	39,305,532	3,615,452

Sussex County, Virginia

Proposed Capital Improvement Program (CIP) Fiscal Year 2015-2019

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 2015 Budget Proposal includes funding for only \$8,552,180.

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

	<u>FY 2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>Total</u>
	\$ 7,715,180	\$ 6,588,052	\$ 3,748,158	\$3,206,631	\$ 7,906,207	\$ 29,164,228

Capital Improvement Plan (CIP) Budget FY2015

<u>Project</u>	<u>Allocating</u>	<u>Funding</u>
Fire Truck	\$ 500,000	County
Rescue Vehicle - Ambulance	165,000	County/Grant
Sheriff's Patrol lease vehicles	100,000	County
Fiber Cable Connection/Courthouse	120,000	County
Industrial Parks	2,150,978	County/Grant
Renovation and repair Bldgs	538,000	County
Communication System upgrade	2,000,000	County
School Debt Service	2,141,202	County
Total Fiscal Year 2013 Planning	7,715,180	

ESTIMATED BEGINNING AND ENDING FUND BALANCES

<u>Funds</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Dollar Difference</u>
Undesignated General Fund Bal.	4,000,000	2,978,210	(1,021,790)
Designated Grants & Trust Fd Bal.	119,750	32,963	(86,787)
Undesignated Cap. Imp. & Res. Fd. Bal	8,600,000	5,601,127	(2,998,873)
Totals	12,719,750	8,612,300	(4,107,450)

BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS

Thomas E. Harris, County Administrator