



The County of Sussex  
 Notice of Public Hearing on County Budget & Fixing of  
 The County Levies for Sussex County for the Fiscal Year Ending 2016

The County Administration's recommended FY 2016 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 21, 2015 public hearing at 7:00PM. FY 2016 budget copies are available for review in the County Administrator's Office.

**SUSSEX COUNTY 2015 - 2016 PROPOSED BUDGET AND TAX LEVY**

	<u>FY2015</u>	<u>FY2016</u>	
Public Service @	R.E. \$0.54/\$100	R.E. \$0.54/\$100	
	P.P. \$4.85/\$100	P.P. \$4.85/\$100	
Real Estate @	\$0.54/\$100	\$0.54/\$100	
Mobile Homes @	\$0.54/100	\$0.54/100	
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 56% PPTRA tax relief \$1,149,486  
 for Fiscal Year Ending 2016 is 52%                      56%

**REVENUE SUMMARY**

	<u>FY2015</u>	<u>FY2016</u>	<u>Difference</u>
<b>LOCAL</b>			
General property taxes, Penalty & Int.	8,991,248	9,197,790	206,542
Other local Taxes	1,081,870	1,269,615	187,745
Permits, Privilege Fees, Reg. Licenses	5,489,925	5,098,425	(391,500)
Fines and Forfeitures	750,000	794,100	44,100
Recovered Cost	681,500	475,500	(206,000)
Charges for Services	218,365	218,365	0
Other Revenue	96,000	87,000	(9,000)
<b>TOTAL LOCAL REVENUES</b>	<b>17,308,908</b>	<b>17,140,795</b>	<b>(168,113)</b>
<b>INTERGOVERNMENTAL</b>			
<b>County</b>			
Commonwealth of Virginia	6,096,185	6,275,134	178,949
Federal Government	800	800	0
Grants VHDA Housing & Tobacco Com	1,684,905	0	(1,684,905)
<b>School Board</b>			
Commonwealth of Virginia	7,755,108	7,668,880	(86,228)
Federal Government	1,455,850	1,809,455	353,605
<b>TOTAL INTERGOVERNMENTAL</b>	<b>16,992,848</b>	<b>15,754,269</b>	<b>(1,238,579)</b>

**EXPENDITURE SUMMARY**

	<u>FY2015</u>	<u>FY2016</u>	<u>Difference</u>
Legislative	121,373	125,182	3,809
Administrative	573,997	637,863	63,866
Legal	75,449	101,152	25,703
Financial	640,338	683,706	43,368
Board of Election	169,309	172,012	2,703
Planning & Community Development	824,375	854,613	30,238
Judicial Administration	906,279	953,209	46,930
Public Works	854,782	781,873	(72,909)
Public Safety	5,351,057	5,464,858	113,801
Contingencies	31,830	25,000	(6,830)
Debt Services	2,141,202	2,099,384	(41,818)
Health & Human Services	3,275,605	3,304,905	29,300
Libraries, Recreation, & Culture	218,563	223,567	5,004
Public Education	17,697,628	17,920,480	222,852
Capital Improvements	5,573,978	670,000	(4,903,978)
Law Library	2,400	2,400	0
Industrial Development	106,661	106,661	0
Housing Improvement Projects	0	60,000	60,000
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>38,564,826</b>	<b>34,186,865</b>	<b>(4,377,961)</b>

**OTHER REVENUES**

Courthouse Maintenance Fees	35,500	35,500	0
Housing Programs	8,213	8,213	0
Law Library Fees	975	975	0
Capital Projects - IDA Loan	165,057	93,438	(71,619)
School Funds	439,500	482,975	43,475
Designated Revenue (carryover) funds	3,175,875	232,988	(2,942,887)
Designated Funds	437,950	437,712	(238)
<b>TOTAL OTHER REVENUES</b>	<b>4,263,070</b>	<b>1,291,801</b>	<b>(2,971,269)</b>

<b>TOTAL FISCAL YEAR REVENUES</b>	<b>38,564,826</b>	<b>34,186,865</b>	<b>(4,377,961)</b>
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**Capital Improvement Plan (CIP) Budget FY2016**

<u>Project</u>	<u>Allocating</u>
Fire Truck	\$ 400,000
Rescue Vehicle - Ambulance	165,000
Sheriff's Patrol lease vehicles	105,000
Total Fiscal Year 2016 Planning	<u>670,000</u>

**ESTIMATED BEGINNING AND ENDING FUND BALANCES**

<u>Funds</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Difference</u>
Undesignated General Fund Bal.	4,700,000	4,467,000	(233,000)
Designated Grants & Trust Fd Bal.	534,475	437,712	(96,763)

**BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS**

Deborah A. Davis, County Administrator

