



The County of Sussex
 Notice of Public Hearings on Fiscal Year 2020 Proposed County Budget
 & the Calendar Year 2019 Proposed Tax Rates

The County Administration's recommended FY 2020 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 April 18, 2019. Comments will be received during the public hearing at the Board of Supervisors' April 18, 2019 regular scheduled meeting at 7:00PM. FY 2019 budget copies are available for review in the County Administrator's Office.

	Calendar Year 2018	Calendar Year 2019	
Public Service	R.E. \$0.58/\$100 P.P. \$4.85/\$100	R.E. \$0.58/\$100 P.P. \$4.85/\$100	
Real Estate	\$0.58/\$100	\$0.58/\$100	
Mobile Homes	\$0.58/100	\$0.58/100	
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 \$1,093,152 for Calendar Year Ending 2019

REVENUE SUMMARY

	FY2019	FY2020	Difference
LOCAL			
General property taxes, Penalty & Int.	9,996,819	9,682,454	(314,365)
Other local Taxes	1,351,427	1,777,342	425,915
Permits, Privilege Fees, Reg. Licenses	5,747,770	6,144,260	396,490
Fines and Forfeitures	1,100,000	1,050,000	(50,000)
Misc. Revenue & Recovered Costs	349,771	354,258	4,487
Charges for Services	218,615	186,165	(32,450)
Use of Money & Property	112,566	117,566	5,000
TOTAL LOCAL REVENUES	18,876,968	19,312,045	435,077
INTERGOVERNMENTAL			
County			
Commonwealth of Virginia & Federal Govt.	6,010,408	6,327,345	316,937
Grants VHDA Housing & Tobacco Com	-	-	0
School Board			
Commonwealth of Virginia	8,187,509	9,180,083	992,574
Federal Government	2,260,735	1,989,678	(271,057)
TOTAL INTERGOVERNMENTAL	16,458,652	17,497,106	1,038,454
OTHER REVENUES AND OTHER SOURCES			
Law Library Fees	750	750	0
School Funds	396,855	381,855	(15,000)
Other Sources	9,000	-	(9,000)
Designated Funds	555,517	-	(555,517)
TOTAL OTHER REVENUES	962,122	382,605	(579,517)
TOTAL FISCAL YEAR REVENUES	36,297,742	37,191,756	894,014

EXPENDITURE SUMMARY

	FY2019	FY2020	Difference
Legislative	171,246	170,920	(326)
Administrative	831,939	869,406	37,467
Legal	90,000	130,000	40,000
Financial	702,611	719,419	16,808
Board of Election	190,884	205,845	14,961
Judicial Administration	1,044,756	1,133,441	88,685
Fire, Rescue & Emergency Operations	1,698,782	1,806,770	107,988
Sheriff's Operations & Jail	4,392,852	4,547,024	154,172
Public Works	1,224,070	1,395,244	171,174
Health & Human Services	3,132,629	3,273,310	140,681
Public Education	18,851,785	19,558,281	706,496
Libraries, Recreation, & Culture	200,985	212,698	11,713.00
Planning & Community Development	636,664	646,426	9,762
Debt Services	1,894,823	1,892,533	(2,290)
Non-Departmental & Contingency	121,000	121,000	0
Capital Improvements	1,097,500	503,223	(594,277)
Non-General Funds - Other	15,216	6,216	(9,000)
TOTAL DEPARTMENT EXPENDITURES	36,297,742	37,191,756	894,014

Capital Improvement Plan (CIP) Budget FY2020

<u>Projects in Fund 302</u>	<u>Allocating</u>
Vehicles & Bulk Equipment	394,785
Repairs to County Buildings & Facilities	17,511
Other Equipment	90,927
Total Fund 302	503,223

ESTIMATED BEGINNING AND ENDING FUND BALANCES

	6/30/2019	6/30/2020	Difference
Unassigned General Fund Balance	\$ 5,396,556	\$ 5,396,556	0

BY ORDER OF THE SUSSEX COUNTY BOARD OF SUPERVISORS

Vandy V. Jones III, County Administrator