Tazewell County FY18 Proposed Budget June 12, 2017
50 Largest Employers

1. Tazewell County School Board
2. Wal Mart
3. Clinch Valley Community Hospital
4. Cumberland Mountain Community Services
5. Revelation Energy LLC
6. Southwest Virginia Community College
7. Pocahontas State Correctional

8. Tazewell County Virginia
9. Bluefield College
10. Lowes' Home Centers, Inc.
11. Food City
12. First Community Bank
13. Appalachian Agency for Seniors
14. McDonald's
15. Heritage Hall
16. Magic Mart
17. Town of Bluefield
18. Joy Technologies
19. Tazewell Community Hospital
20. Town of Richlands
21. Food Lion
22. Spandeck Inc
23. Jennmar Corporation of Virginia
24. Clinch Valley Community Action
25. Wendy’s

26. Grants Supermarket
27. Hardee's
28. Clinch Valley Medical Center
29. Delrick Corporation
30. Clinch Valley Physicians LLC
31. Aramark Services
32. Clinch River Forest Products I
33. Tazewell County Board of Social Services
34. Pyott Boone Electronics Inc.
35. Cardno Inc.
36. Tammy Bostic
37. Town of Tazewell
38. Westwood Medical Park Ope LLC
39. Emats Inc
40. Nash Finch
41. CNX Gas Company
42. Contemporary Builders
43. Ramey Chevrolet Inc.
44. Valley Mart
45. Four Seasons Young Mens
46. Pemco Corporation
47. Postal Service
48. Charlotte of America, Inc.
49. Family Preservation Services
50. Kwik Kafe Vending Company

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2016
# Tazewell County Virginia Employers by Size of Establishment

<table>
<thead>
<tr>
<th></th>
<th># of Businesses</th>
<th>Total Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 to 4 employees</td>
<td>611</td>
<td>978</td>
</tr>
<tr>
<td>5 to 9 employees</td>
<td>227</td>
<td>1,501</td>
</tr>
<tr>
<td>10 to 19 employees</td>
<td>143</td>
<td>1,868</td>
</tr>
<tr>
<td>20 to 49 employees</td>
<td>86</td>
<td>2,498</td>
</tr>
<tr>
<td>50 to 99 employees</td>
<td>35</td>
<td>2,366</td>
</tr>
<tr>
<td>100 to 249 employees</td>
<td>13</td>
<td>1,737</td>
</tr>
<tr>
<td>250 to 499 employees</td>
<td>8</td>
<td>2,877</td>
</tr>
<tr>
<td>500 to 999 employees</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1000 and over employees</td>
<td>1</td>
<td>1,083</td>
</tr>
<tr>
<td></td>
<td><strong>1,124</strong></td>
<td><strong>14,908</strong></td>
</tr>
</tbody>
</table>

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2016
# Tazewell County Virginia
## Employers by Size of Establishment

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0 to 4 employees</td>
<td>638</td>
<td>632</td>
<td>610</td>
<td>598</td>
<td>628</td>
<td>611</td>
</tr>
<tr>
<td>5 to 9 employees</td>
<td>267</td>
<td>255</td>
<td>238</td>
<td>230</td>
<td>224</td>
<td>227</td>
</tr>
<tr>
<td>10 to 19 employees</td>
<td>158</td>
<td>163</td>
<td>182</td>
<td>172</td>
<td>156</td>
<td>143</td>
</tr>
<tr>
<td>20 to 49 employees</td>
<td>93</td>
<td>96</td>
<td>87</td>
<td>82</td>
<td>88</td>
<td>86</td>
</tr>
<tr>
<td>50 to 99 employees</td>
<td>36</td>
<td>31</td>
<td>29</td>
<td>37</td>
<td>37</td>
<td>35</td>
</tr>
<tr>
<td>100 to 249 employees</td>
<td>19</td>
<td>22</td>
<td>22</td>
<td>18</td>
<td>16</td>
<td>13</td>
</tr>
<tr>
<td>250 to 499 employees</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>500 to 999 employees</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1000 and over employees</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Total:** 1,218 1,206 1,175 1,144 1,156 1,124

*Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2011-2016*
Tazewell County Employment by Industry

Note: Asterisk (*) indicates non-disclosable data.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2016
Total Budget Comparison

• FY17 Approved Budget
  • $112,845,359

• FY17 Approved School Board GF Budget
  • $60,146,164

• FY18 Proposed Budget
  • $108,891,261
  • 3.50% Decrease
  • $3,954,098 decrease from current year

• FY18 Proposed School Board GF Budget
  • $58,400,600
  • 2.9% Decrease
  • $1,745,564 decrease
FY18 Proposed Expenditures - Total Budget

- General Operating Fund: 35%
- School Funds: 57%
- Landfill Enterprise: 2%
- Capital Projects: 6%
- Coal Road Improvement: 1%
- 911 Fund: 2%
- Coal Road Economic Fund: 0%
- Law Library: 0%
# Tax Collection Comparison

<table>
<thead>
<tr>
<th>Tax</th>
<th>2017</th>
<th>2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Tax</td>
<td>$13,870,896.00</td>
<td>$13,643,060.00</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Public Service Tax, RE &amp; PP</td>
<td>$959,336.00</td>
<td>$1,030,500.00</td>
<td>7.4%</td>
</tr>
<tr>
<td>Personal Property Tax</td>
<td>$7,806,621.00</td>
<td>$7,566,396.00</td>
<td>-3.1%</td>
</tr>
<tr>
<td>Mobile Home Tax</td>
<td>$167,323.00</td>
<td>$163,604.00</td>
<td>-2.2%</td>
</tr>
<tr>
<td>Machinery &amp; Tools Tax</td>
<td>$2,076,857.00</td>
<td>$1,623,260.00</td>
<td>-21.8%</td>
</tr>
<tr>
<td>Merchants Capital Tax</td>
<td>$854,679.00</td>
<td>$820,000.00</td>
<td>-4.1%</td>
</tr>
<tr>
<td>Coal Severance Tax</td>
<td>$650,000.00</td>
<td>$800,000.00</td>
<td>23.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$26,385,712.00</td>
<td>$25,646,820.00</td>
<td>-2.8%</td>
</tr>
</tbody>
</table>
Total General Fund Comparison

• Approved FY17 General Fund
  • $52,899,710

• Approved FY17 Local SB funds $14,298,738

• Proposed FY18 General Fund
  • $51,701,132
  • 2.27% Decrease
  • $1,198,578 less than current year

• Proposed FY18 SB funds $13,875,885
  • 125% local fund match
School Funding

• Virginia requires a local match to receive their funding for schools
• Since FY14, the county has been using a formula to fund the local required match – 125%
• FY18 required local match for schools is $11,100,708
• Tazewell County gives 25% more than required or $13,875,885 for FY18
• $2,775,177 more than required match.
FY18 Proposed General Fund Expense

- School Board Local Funding: 27%
- County Support Operations: 18%
- Constitutional Offices/Registrar: 17%
- Department of Social Services: 15%
- Courts, Corrections & Emergency Services: 12%
- County/Region Agencies, Commissions, Etc.: 5%
- Comprehensive Service Act: 4%
- Contingency: 2%
General Fund Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15</td>
<td>$52,081,608</td>
</tr>
<tr>
<td>FY16</td>
<td>$53,794,186</td>
</tr>
<tr>
<td>FY17</td>
<td>$52,799,710</td>
</tr>
<tr>
<td>FY18</td>
<td>$51,701,132</td>
</tr>
</tbody>
</table>
FY18 Budget

- No tax increase in budget
- WIOA (Workforce Training) funding and reimbursements will be with another agency next FY and are not in County budget
- 2% Salary Increase for employees August 1, 2017
- Continue self insured hospitalization for employees with no increase for employees on Key Care 200 plan
- Included new vehicle purchase as requested for Sheriff’s Department
- Funded new EMS department with savings from Landfill management and insurance reimbursements
- Reassessment of county real estate concludes in FY18, about 40% complete to date.
Public Hearing

2 Minutes Per Speaker