Tazewell County Proposed Budget & Tax Levy Ordinance for FY2020-21 Public Hearing Notice June 2, 2020 @ 7:00 p.m.

The County of Tazewell's recommended budget synopsis is prepared and published for informative and fiscal planning purposes only. The inclusion in the budget ordinance of any item or items does not constitute an obligation or commitment on the part of the Board of Supervisors of this County to appropriate any funds for that item or purpose. The budget ordinance is presented on the basis of the estimates prepared by the Tazewell County Board of Supervisors/Budget Committee, and requests submitted to the County Administrator by other offices and department heads of the County. The budget ordinance presumes enactment of an increased tax levy ordinance. There is no allocation or designation for that purpose of any funds of the County for any purpose until there has been an appropriation for that purpose by the Board of Supervisors of Tazewell County. Virginia. The budget ordinance is for informative and fiscal planning purposes only and will not be approved, adopted or ratified by the Board of Supervisors until at least seven (7) days after the Public Hearing with an anticipated adoption date of June 25, 2020. The Board of Supervisors of Tazewell County will meet on June 2nd at 7:00 p.m. at the Tazewell County Administration Building, 197 Main Street, Tazewell, Virginia 24651, to hold a Public Hearing, for informative and fiscal planning purposes only, to consider the following proposed budgets for fiscal year, 2020-2021:

Tazewell County General School Fund Budget, 2020-21
Tazewell County School Textbook Fund Budget 2020-21
Tazewell County School Cafeteria Fund Budget 2020-21

Tazewell County General Operating Fund Budget 2020-21

Tazewell County General Capital Projects Fund Budget 2020-21

Tazewell County Landfill Enterprise Fund Budget 2020-21

Tazewell County Coal Road Improvement Fund Budget 2020-21

Tazewell County Coal Road Economic Development Fund Budget 2020-21

Tazewell County Law Library Fund Budget 2020-21

This Public Hearing is held pursuant to Section 15.2-2500 - 15.2-2508 of the Code of Virginia, 1950, as amended, and is for the purpose of allowing the public to question and comment on the proposed budgets. A copy of the complete budget ordinance is on file in the office of the County Administrator, 197 Main Street, Tazewell, Virginia and posted outside the Circuit Court Clerk's Office door of the County Courthouse on Main Street in Tazewell, Virginia. It will also be posted on Tazewell County's website, www.tazewellcountyva.org. All citizens of Tazewell County Virginia have the right to attend and state their views thereon, subject to reasonable time limits as shall be determined by the Tazewell County Board of Supervisors. In accordance with the Americans with Disabilities Act, if you are physically disabled, or hearing or visually impaired and need assistance at the hearing, please call 276-385-1322 or e-mail wparsons@tazewellcounty.org.

By: C. Eric Young, County Administrator

Tazewell County Budget Proposal July 1, 2020 - June 30, 2021

		Proposed Budget FY2020-2021
GENERAL FUND		
Fund Balance:	\$	1,000,000
Fund Balance Reserve:	\$	500,000
Revenues:		
Property Taxes		26,753,627
Sales Taxes		4,491,060
Other Taxes, Licenses, Permits & Fees		3,406,137
Grants / Other State & Local Reimbursements		1,311,913
Constitutional Officers:		1,011,010
Clerk of Circuit Court		EEG 640
Commissioner of Revenue		556,612
		169,961
Commonwealth Attorney		760,445
Sheriff's Department		2,020,003
Treasurer		185,183
Department of Social Services		7,370,326
Other Social Service Related Revenues		1,632,500
Crime, Correction & Emergency Services		546,218
Interest/Fines		695,250
Library & Arts		218,083
Insurance, Rent & Maintenance		510,026
Contingency, Miscellaneous		630,000
Total Revenues:		51,257,344
Expenditures:		
County Support Operations		9,523,482
Constitutional Officers:		
Clerk of Circuit Court		886,462
Commissioner of Revenue		546,767
Commonwealth Attorney		1,255,106
Sheriff's Department		5,245,244
Treasurer Comprehensive Services Act		661,757 2,020,250
Department of Social Services		8,791,063
Courts, Correction & Emergency Services		6,375,221
County/Region Agencies, Commissions, Etc.		2,548,228
Registrar / Electorial Board		260,176
School Budget		12,438,586
District Funds		115,000
Contingency		830,000
Transfers to Other Funds		1,231,754
Total Expenditures:	-	52,729,096
Ending Balance:	\$	28,248
CAPITAL PROJECTS F	UND	
Beginning Balance:	\$	76,000
Revenues:		
Loan Proceeds:		ere and a
911 Generators		60,000
HVAC - Courthouse Complex New Construction - EMS Station		1,410,156
new Construction - EIVIS Station		140,117

Fire / EMS - Capital Items 135,100 Sheriffs Department Vehicles 34,882 Falls Mills Daycare Generator 67,500 Contingency Fund 150,000 Total Revenues: 2,906,759 Expenditures: 900,000 Total Revenues: 900,000 Public Service Authority Capital Projects 900,000 Shoff Foundation - Tourism Signage 25,004 Loan Proceeds - Expenditures: 911 Generators 911 Generators 60,000 HVAC - Courthouse Complex 1,410,156 New Construction - EMS Station 140,117 Fire / EMS - Capital Items 135,100 Sheriffs Department Vehicles 34,882 Falls Mills Daycare Generator 67,500 Contingency Fund 150,000 Total Expenditures: \$ Sepinning Balance: \$ Revenues: \$ Revenues: \$ Private Haulers 60,000 General Fund - Towns, County & Public Dumping 400,000 Miscellaneous income 15,000 Bond Pr			
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Expenditures: 2,906,759			
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Pupil Transportation 3,883,838 Capital Outlay - Facilities - Debt Service 2,113,368 Technology 2,566,339 Reduction to Balance (2,339,825) Total Expenditures: 61,178,515			44,668,984
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OTHER COUNTY FUNDS / ADDITIONAL SCHOOL FUNDS

	1	extbook Fund	(Cafeteria Fund		Coal Road Impr. Fund
Beginning Balance:	\$	-	\$		\$	1,233,558
Revenues		804,764		3,017,115		984,250
Expenditures		(804,764)	4	(3,017,115)	-	(1,030,000)
Ending Balance:	\$		\$	-	\$	1,187,808
	-	oal Road	La	w Library		
	E	con. Dev.		Fund		
Beginning Balance:	\$	36,000	\$	64,725		
Revenues		350,756		11,200		
Expenditures	_	(350,033)		(30,000)		
Ending Balance:	\$	36,723	\$	45,925		
		SUMMA	ARY	- ALL FUNDS	<u>s</u>	
Beginning Balance:					\$	3,260,283
Revenues Less Tr	ansfers					108,573,113
Expenditures Less	Transf	ers:				(110,425,342)
Ending Fund Balance:					\$	1,408,054

PROPOSED TAX RATES AND LEVIES, FY 2020-2021

Type of Tax	Current FY2019-2020	Proposed FY2020-2021
Consumer Electric/Utility	Residential - \$0.01525	Residential - \$0.01525 per
Tax	per kwh w/a minimum of	kwh w/a minimum of \$1.50
	\$1.50 per month and a	per month and a maximum of
	maximum of \$3.00 per	\$3.00 per month.
	month.	Commercial - \$0.01500 on 1st
	Commercial - \$0.01500	667 kwh & \$0.00105 over
	on 1 st 667 kwh &	667 kwh with a minimum of
	\$0.00105 over 667 kwh	\$1.50 & a maximum of
	with a minimum of \$1.50	\$90.00 per month.
	& a maximum of \$90.00	Industrial – Same as
	per month.	Commercial
	Industrial – Same as	
	Commercial	
Cable Franchise Tax	5% of annual gross	5% of annual gross revenue
	revenue	
Real Estate Levy	\$.58 per \$100.00	\$.58 per \$100.00 Assessed
	Assessed Value	Value
Personal Property Levy	\$2.00 per \$100.00	\$2.00 per \$100.00 Assessed
	Assessed Value	Value
Merchants Capital Levy	\$3.80 per \$100.00	\$3.80 per \$100.00 Assessed
	Assessed Value	Value
Machinery & Tool Levy	\$2.00 per \$100.00	\$2.00 per \$100.00 Assessed
	Assessed Value	Value
Public Service Levy	Real Estate \$.58 per	Real Estate \$.58 per \$100.00
	\$100.00 Assessed Value	Assessed Value
	Personal Property \$2.00	Personal Property \$2.00 per
	per \$100.00 Assessed	\$100.00 Assessed Value
	Value	Merchants Capital \$3.80 per
	Merchants Capital \$3.80	\$100.00 Assessed Value
	per \$100.00 Assessed	
	Value	# 50 #100 00 A
Mobile Home Levy	\$.58 per \$100.00	\$.58 per \$100.00 Assessed
	Assessed Value	Value
Motor Vehicle–License Fee	\$20.00 per vehicle	\$20.00 per vehicle
Utility Consumer Tax	½ of 1% of Gross	½ of 1% of Gross County
DOM D	County Receipts	Receipts
E-911 Emergency System	\$1.50 per month per	\$1.50 per month per service
Tax	service connection	connection
Aircraft Tax	\$.50 Per \$100.00	\$.50 Per \$100.00 Assessed
Tues signat Occurrence To	Assessed Value	Value
Transient Occupancy Tax	5% Lodging fee	5% Lodging fee

TAZEWELL COUNTY TAX EXEMPT INFORMATION

Year ending December 31, 2018, Tazewell County has a fair market real estate value of \$3,293,419,675. Of that value, \$540,135,800 (16.4%) is tax exempt and immune from real estate taxation because of classification of governmental (Federal, State, Regional, Local, Multiple), religious, charitable, educational, and other. The property is exempted from taxation under 58.1-3607 and 58.1-3608 and Articles 3, 4 and 5 of this Title of the Code of Virginia.