

LEGAL NOTICE

County of Montgomery, Virginia

Synopsis of Advertised Budget

for the Fiscal Year Ending June 30, 2021

This budget synopsis is prepared and published pursuant to Section 15.2-2506 of Code of Virginia, for information and fiscal planning purposes only.

A hearing will be held by the Board of Supervisors on April 2, 2020 at 6:15 P.M. at the County Government Center Board Room, 755 Roanoke Street, Christiansburg, Virginia at which time any citizen of the County shall have the opportunity to attend and state his or her views on the advertised budget.

A copy of the Advertised Budget is available for inspection at the County Government Center, in the County Administrator's Office, 755 Roanoke Street, Christiansburg; the Blacksburg Library, 200 Miller St., Blacksburg; the Christiansburg Library, 125 Sheltnan St., Christiansburg; the Meadowbrook Library, 267 Alleghany Springs Road, Shawsville; the Blacksburg Community Center, 725 Patrick Henry Dr., Blacksburg; the Christiansburg Recreation Center, 1600 N. Franklin St., Christiansburg; the Blacksburg Municipal Building, in the Town Manager's Office, 300 S. Main St., Blacksburg; and the Christiansburg Town Hall, in the Town Manager's Office, 100 E. Main St., Christiansburg.

EXPENDITURES:	FY 2020	FY 2021	
	Budget	Advertised Budget	Increase (Decrease)
GENERAL GOVERNMENT:			
Board of Supervisors	\$ 273,931	\$ 270,632	\$ (3,299)
County Administration	\$ 1,937,361	\$ 2,041,976	\$ 104,615
County Attorney	\$ 355,641	\$ 382,368	\$ 26,727
Financial & Management Services	\$ 1,209,495	\$ 1,225,460	\$ 15,965
Insurance	\$ 208,195	\$ 208,195	\$ -
Information Technology	\$ 1,949,226	\$ 2,015,760	\$ 66,534
Commissioner of the Revenue-State	\$ 566,451	\$ 561,856	\$ (4,595)
Assessment-100% County	\$ 473,775	\$ 479,677	\$ 5,902
Treasurer-State	\$ 528,507	\$ 482,702	\$ (45,805)
Collections-100% County	\$ 501,350	\$ 531,481	\$ 30,131
Electoral Board/Registrar	\$ 463,035	\$ 485,484	\$ 22,449
Commonwealth Attorney	\$ 1,168,265	\$ 1,249,358	\$ 81,093
Courts	\$ 261,085	\$ 262,008	\$ 923
Clerk of the Circuit Court	\$ 701,131	\$ 715,542	\$ 14,411
Sheriff-State	\$ 7,898,525	\$ 8,066,081	\$ 167,556
Sheriff-100% County	\$ 7,104,636	\$ 7,178,602	\$ 73,966
Fire Departments and Rescue Squads	\$ 1,546,192	\$ 1,487,781	\$ (58,411)
Animal Care and Adoption Center	\$ 629,277	\$ 631,681	\$ 2,404
General Services	\$ 6,353,166	\$ 6,406,761	\$ 53,595
Children's Services Act	\$ 1,651,969	\$ 1,651,969	\$ -
Human Services	\$ 376,643	\$ 378,338	\$ 1,695
Public Health Department	\$ 596,435	\$ 604,488	\$ 8,053
Social Services	\$ 6,008,321	\$ 6,228,024	\$ 219,703
Parks & Recreation	\$ 1,304,021	\$ 1,257,701	\$ (46,320)
Regional Library	\$ 2,198,184	\$ 2,246,303	\$ 48,119
Planning & GIS	\$ 902,105	\$ 948,750	\$ 46,645
Economic Development	\$ 417,907	\$ 434,156	\$ 16,249
Other Agencies	\$ 2,692,049	\$ 2,708,739	\$ 16,690
Contingencies-General	\$ 511,618	\$ 526,307	\$ 14,689
Contingencies-Special	\$ 488,687	\$ 767,199	\$ 278,512
Revenue Refunds	\$ 195,000	\$ 195,000	\$ -
Subtotal:	\$ 51,472,183	\$ 52,630,379	\$ 1,158,196
Law Library	\$ 17,600	\$ 17,600	\$ -
SCHOOLS:			
School Operating	\$ 116,044,013	\$ 120,670,753	\$ 4,626,740
School Capital	\$ 2,111,523	\$ 2,146,173	\$ 34,650
School Nutrition	\$ 4,584,706	\$ 5,228,004	\$ 643,298
Subtotal:	\$ 122,740,242	\$ 128,044,930	\$ 5,304,688
County Capital	\$ 3,536,523	\$ 3,531,173	\$ (5,350)
Debt Service	\$ 23,359,513	\$ 24,722,725	\$ 1,363,212
Economic Development	\$ 380,000	\$ 380,000	\$ -
COUNTY TOTAL	\$ 201,506,061	\$ 209,326,807	\$ 7,820,746
RESOURCES:	FY 2020	FY 2021	Increase
	Budget	Advertised Budget	(Decrease)
REVENUE:			
General Undesignated Revenue:			
Current Property Taxes (1)	\$ 98,610,709	\$ 101,562,376	\$ 2,951,667
Delinquent/Other Property Tax Revenue	\$ 2,721,000	\$ 2,996,000	\$ 275,000
Sales and Use Tax	\$ 9,739,892	\$ 10,301,540	\$ 561,648
Undesignated Consumer Utility Tax	\$ 1,699,000	\$ 1,659,000	\$ (40,000)
Motor Vehicle Licenses	\$ 775,000	\$ 800,000	\$ 25,000
All Other Local Taxes	\$ 1,286,000	\$ 1,370,000	\$ 84,000
Interest on Investments	\$ 1,014,741	\$ 895,999	\$ (118,742)
All Other Undesignated Revenue	\$ 504,384	\$ 546,384	\$ 42,000
Total Undesignated Revenue	\$ 116,350,726	\$ 120,131,299	\$ 3,780,573
General Designated Revenue	\$ 14,313,729	\$ 14,633,864	\$ 320,135
Law Library Designated Revenue	\$ 15,000	\$ 15,000	\$ -
School Operating Designated Revenue	\$ 64,625,400	\$ 67,702,140	\$ 3,076,740
Other School Designated Resources	\$ 4,584,706	\$ 5,228,004	\$ 643,298
Debt Service Designated	\$ 1,613,900	\$ 1,613,900	\$ -
Total Designated Revenue	\$ 85,152,735	\$ 89,192,908	\$ 4,040,173
Law Library Fund Balance	\$ 2,600	\$ 2,600	\$ -
Total Fund Balance	\$ 2,600	\$ 2,600	\$ -
TOTAL RESOURCES	\$ 201,506,061	\$ 209,326,807	\$ 7,820,746

(1) Real Estate Tax Rate based on \$0.89 per \$100 of Assessed Valuation.
Personal Property Tax Rate Based on \$2.55 per \$100 Assessed Valuation.
By Order of the Board of Supervisors:
F. Craig Meadows, County Administrator
County of Montgomery, Virginia