

LEGAL NOTICE

County of Montgomery, Virginia Synopsis of Advertised Budget for the Fiscal Year Ending June 30, 2023

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 7, 2022 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 Sheltman 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 2022 Budget	FY 2023 Advertised Budget	Increase (Decrease)
GENERAL GOVERNMENT:			
Board of Supervisors	\$ 282,503	\$ 282,521	\$ 18
County Administration	\$ 2,139,175	\$ 3,420,597	\$ 1,281,422
County Attorney	\$ 392,712	\$ 395,987	\$ 3,275
Finance	\$ 1,026,940	\$ 1,100,302	\$ 73,362
Insurance	\$ 210,695	\$ 230,695	\$ 20,000
Information Technology	\$ 2,166,844	\$ 2,251,939	\$ 85,095
Commissioner of the Revenue-State	\$ 604,072	\$ 607,609	\$ 3,537
Assessment-100% County	\$ 501,438	\$ 483,425	\$ (18,013)
Treasurer-State	\$ 503,805	\$ 494,464	\$ (9,341)
Collections-100% County	\$ 501,782	\$ 458,110	\$ (43,672)
Electoral Board/Director of Elections	\$ 480,599	\$ 550,237	\$ 69,638
Commonwealth Attorney	\$ 1,363,990	\$ 1,377,342	\$ 13,352
Courts	\$ 271,939	\$ 275,888	\$ 3,949
Clerk of the Circuit Court	\$ 777,980	\$ 808,014	\$ 30,034
Sheriff-State	\$ 8,414,297	\$ 8,260,821	\$ (153,476)
Sheriff-100% County	\$ 7,374,033	\$ 7,473,269	\$ 99,236
Fire Departments and Rescue Squads	\$ 1,494,981	\$ 1,528,181	\$ 33,200
Animal Care and Adoption Center	\$ 665,885	\$ 696,830	\$ 30,945
General Services	\$ 6,775,341	\$ 6,936,621	\$ 161,280
Children's Services Act	\$ 1,651,969	\$ 1,651,969	\$ -
Human Services	\$ 401,863	\$ 393,713	\$ (8,150)
Public Health Department	\$ 604,488	\$ 615,000	\$ 10,512
Social Services	\$ 6,467,965	\$ 6,814,076	\$ 346,111
Parks & Recreation	\$ 1,321,070	\$ 1,424,223	\$ 103,153
Regional Library	\$ 2,398,052	\$ 2,392,230	\$ (5,822)
Planning & GIS	\$ 965,982	\$ 982,839	\$ 16,857
Economic Development	\$ 470,549	\$ 482,054	\$ 11,505
Other Agencies	\$ 2,804,425	\$ 2,860,159	\$ 55,734
Contingencies-General	\$ 536,307	\$ 583,307	\$ 47,000
Contingencies-Special	\$ 8,141	\$ 2,319,702	\$ 2,311,561
Revenue Refunds	\$ 195,000	\$ 195,000	\$ -
Subtotal:	\$ 53,774,822	\$ 58,347,124	\$ 4,572,302
Law Library	\$ 17,600	\$ 17,600	\$ -
SCHOOLS:			
School Operating	\$ 121,984,741	\$ 126,380,044	\$ 4,395,303
School Capital	\$ 2,195,645	\$ 2,259,973	\$ 64,328
School Nutrition	\$ 4,633,474	\$ 4,633,474	\$ -
Subtotal:	\$ 128,813,860	\$ 133,273,491	\$ 4,459,631
County Capital	\$ 3,580,645	\$ 3,644,973	\$ 64,328
Debt Service	\$ 24,722,725	\$ 24,722,725	\$ -
Economic Development	\$ 380,000	\$ 380,000	\$ -
COUNTY TOTAL	\$ 211,289,652	\$ 220,385,913	\$ 9,096,261

RESOURCES:

	FY 2022 Budget	FY 2023 Advertised Budget	Increase (Decrease)
REVENUE:			
General Undesignated Revenue:			
Current Property Taxes (1)	\$ 103,807,971	\$ 107,793,451	\$ 3,985,480
Delinquent/Other Property Tax Revenue	\$ 2,996,000	\$ 3,359,323	\$ 363,323
Sales and Use Tax	\$ 10,202,157	\$ 11,153,109	\$ 950,952
Undesignated Consumer Utility Tax	\$ 1,628,000	\$ 1,563,000	\$ (65,000)
Motor Vehicle Licenses	\$ 800,000	\$ 800,000	\$ -
All Other Local Taxes	\$ 1,325,000	\$ 1,455,000	\$ 130,000
Interest on Investments	\$ 113,268	\$ 75,028	\$ (38,240)
All Other Undesignated Revenue	\$ 520,384	\$ 616,384	\$ 96,000
Total Undesignated Revenue	\$ 121,392,780	\$ 126,815,295	\$ 5,422,515
General Designated Revenue	\$ 15,115,770	\$ 16,494,213	\$ 1,378,443
Law Library Designated Revenue	\$ 15,000	\$ 15,000	\$ -
School Operating Designated Revenue	\$ 68,516,128	\$ 70,811,431	\$ 2,295,303
Other School Designated Resources	\$ 4,633,474	\$ 4,633,474	\$ -
Debt Service Designated	\$ 1,613,900	\$ 1,613,900	\$ -
Total Designated Revenue	\$ 89,894,272	\$ 93,568,018	\$ 3,673,746
Law Library Fund Balance	\$ 2,600	\$ 2,600	\$ -
Total Fund Balance	\$ 2,600	\$ 2,600	\$ -
TOTAL RESOURCES	\$ 211,289,652	\$ 220,385,913	\$ 9,096,261

(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