



Memo

To: Mayor and Members of Council
From: Timothy Taylor, Town Manager
CC: Town Attorney; Clerk of Council
Date: 6/16/2020
Re: Response to Public Comments on the Proposed Fiscal Year 2020-2021 Budget

To respond to Public Comments to the Proposed Fiscal Year 2020-2021 Budget, I have compiled a listing from the Commonwealth of Virginia Auditor of Public Accounts (APA) that illustrates comparisons for all Towns in the Commonwealth with Populations over three thousand five hundred (3500).

The listing is from the website link:

http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx

The reports are available also for cities and counties as well as towns. Multiple years are available for historical data evaluation. I have highlighted the towns in Tazewell County as those towns tend to be used in comparison discussions. Comparisons are often used to review efficiencies and economic performance based on other towns of similar size and departmental function.

The listing includes the following exhibits. Some exhibits are left out that are specific for counties and cities for ease of illustration.

Year Ended June 30, 2019

- Exhibit A [General Government](#)
- Exhibit B [Local Revenue](#)
- Exhibit B-2 [Other Local Taxes](#)
- Exhibit C [Summary of Maintenance and Operation Expenditures](#)
- Exhibit C-1 [General Government Administration Expenditures by Activity](#)

- Exhibit C-3 [Public Safety Expenditures by Activity](#)
- Exhibit C-4 [Public Works Expenditures by Activity](#)
- Exhibit C-5 [Health and Human Services Expenditures by Activity](#)
- Exhibit C-7 [Parks, Recreation, and Cultural Expenditures by Activity](#)
- Exhibit C-8 [Community Development Expenditures by Activity](#)
- Exhibit D [Capital Projects for General Government](#)
- Exhibit E [Debt Service for General Government](#)
- Exhibit F [Summary of Enterprise Activities](#)
- Exhibit G [Summary of Outstanding Debt](#)

Notes are provided for items of particular interest to the public hearing:

1. Website for the report notes can be downloaded from the website listed above
2. Law Enforcement & Traffic Control on Exhibit C-3 which is the police department also includes expenditures for the Tazewell County Drug Task force (\$50,047) which is administered by the Town of Richlands Finance Office
3. General Governmental Administration Exhibit C includes only the administration costs associated with governmental functions and activity. The total administration proposed budgeted expenditures include allocations to enterprise funds (utilities) which total \$815,222