

A continued meeting of the Westmoreland County Board of Supervisors was held Thursday, April 27, 2023, in the public meeting room of the George D. English, Sr. Memorial Building, located at 111 Polk Street, Montross, Virginia. Those members present were Darryl E. Fisher, W. W. Hynson, Russ Culver, Dorothy Dickerson Tate and Timothy J. Trivett. Also present were Norm Risavi, County Administrator, Karen Lewis, Assistant County Administrator, Debra Whaley, Finance Director, Gahrett Adams, Budget Manager, and Donna Cogswell, Executive Assistant.

Inasmuch as the COVID-19 pandemic makes it unsafe to assemble in one location and maintain the recommended social distancing limit of no more than 10 persons in the room at the same time, this meeting was also made available to the public via live stream on social media.

**RECONVENE**

Chairman Fisher reconvened the meeting at 6:01 p.m. and stated the reason for the meeting as Public Hearing for the Westmoreland County proposed Fiscal Year 2023-2024 budget.

**\*\* NEXT PAGE – AD FOR BUDGET PUBLIC HEARING \*\***

**AD TO RUN IN THE FREELANCE-STAR/April 20, 2023**  
**Westmoreland County, Virginia**  
**Notice of Public Hearing on Proposed Fiscal Year 2023-2024 Budget**

A public hearing will be held by the Board of Supervisors on the FY 2023-2024 proposed budget in the George D. English Building Board Room, 111 Polk Street, Montross, Virginia on Thursday, April 27, 2023 at 6:00 p.m. For your safety and the safety of the community at large during this on-going COVID-19 emergency, and in an effort to adhere to social distancing limitations, the meeting will also be accessible to the public via live stream on social media. Instructions on how to access the live stream video will be available on the Westmoreland County government website: [www.westmoreland-county.org](http://www.westmoreland-county.org).

Written Comments may be submitted immediately via electronic mail: [publiccomment.bos@westmoreland-county.org](mailto:publiccomment.bos@westmoreland-county.org). Comments may also be submitted by fax: (804) 493-0134 or by mail to: Norm Risavi, County Administrator, P.O. Box 1000, Montross, VA 22520. Additionally, written comments may be placed in the Treasurer's Office drop box outside the George D. English, Sr. Memorial Building at 111 Polk Street, Montross, VA 22520. Comments submitted via the Treasurer's Office drop box should be in a sealed envelope which is clearly marked "Budget Public Hearing." Submissions of written comments must include the citizen's name and address. Please construct your comments in such a manner that they are limited to three (3) minutes when read at a typical oral reading pace. For comments provided in representation of a group, the time limit is five (5) minutes. All comments must be received by 10:00 a.m. on Monday, April 24, 2023.

The budget has been prepared by the County Administrator on the basis of the estimates and requests submitted to the Board of Supervisors by the Constitutional Officers, Department of Social Services, School Board and other agencies. The inclusion of any item shall be for information and fiscal planning purposes only and shall not be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an appropriation for such contemplated expenditure by the Board of Supervisors of Westmoreland County. Detailed budgets are available online at [www.westmoreland-county.org](http://www.westmoreland-county.org).

Budget figures shown for FY 2023-2024 are proposals only and have not been approved by the Board of Supervisors.

The tax rates shown below are proposed tax rates required to fund the proposed budget for the upcoming fiscal year as advertised. The Board of Supervisors has the right to adopt tax rates lower than those advertised below. The final rates for FY 2023-2024 will be set by the Board of Supervisors when the final County budget is adopted.

**FY 2022-2023 Tax Rates**

FY 2022-2023		FY 2022-2023		Combined	
*School District Tax Rates		General Government Tax Rates		FY 2022-2023 Tax Rates	
Personal Property	1.60	Personal Property	2.15	Personal Property	3.75
Mobile Homes	.46	Mobile Homes	.16	Mobile Homes	.62
Farm Machinery	1.46	Farm Machinery	.29	Farm Machinery	1.75
Machinery & Tools	2.00	Machinery & Tools	.00	Machinery & Tools	2.00
Merchant's Capital	.72	Merchant's Capital	.24	Merchant's Capital	.96
Real Estate	.22	Real Estate	.40	Real Estate	.62
Public Utilities	.46	Public Utilities	.16	Public Utilities	.62

\*School District Rates are not applicable in the Town of Colonial Beach.

**FY 2023-2024 Proposed Tax Rates**

FY 2023-2024 Proposed		FY 2023-2024 Proposed		Combined	
*School District Tax Rates		General Government Tax Rates		FY 2023-2024 Tax Rates	
Personal Property	1.60	Personal Property	2.15	Personal Property	3.75
Mobile Homes	.46	Mobile Homes	.16	Mobile Homes	.62
Farm Machinery	1.46	Farm Machinery	.29	Farm Machinery	1.75
Machinery & Tools	2.00	Machinery & Tools	.00	Machinery & Tools	2.00
Merchant's Capital	.72	Merchant's Capital	.24	Merchant's Capital	.96
Real Estate	.22	Real Estate	.40	Real Estate	.62
Public Utilities	.46	Public Utilities	.16	Public Utilities	.62

**Pleacid Bay Sanitary District Tax Rates**

FY 2022-2023 Tax Rates & User Fee		FY 2023-2024 Proposed Tax Rates & User Fee	
Pleacid Bay Sanitary District		Pleacid Bay Sanitary District	
Real Estate	.06	Real Estate	.06
Personal Property	0.001	Personal Property	0.001
Road Improvement User Fee Per Lot	144.00	Road Improvement User Fee Per Lot	144.00

**Glebe Harbor Cabin Point Sanitary District Tax Rates**

FY 2022-2023 Tax Rates & User Fee		FY 2023-2024 Proposed Tax Rates & User Fee	
Glebe Harbor Cabin Point Sanitary District		Glebe Harbor Cabin Point Sanitary District	
Recreational User Fee Per Lot	215.00	Recreational User Fee Per Lot	225.00

Individuals with a disability, as defined in the Americans with Disabilities Act of 1990 (ADA), desiring to attend this public hearing should contact the County Administrator's Office ten (10) days prior to the meeting so as to ensure appropriate accommodations are provided.

**BY ORDER OF THE WESTMORELAND COUNTY BOARD OF SUPERVISORS**  
**Norm Risavi, County Administrator**

**AD TO RUN IN THE FREE LANCE-START APRIL 20, 2023  
WESTMORELAND COUNTY PROPOSED BUDGET  
FY 2023-2024**

<b>FUND 180GENERAL FUND REVENUE</b>	
PROPERTY TAXES	28,824,076.00
OTHER LOCAL TAXES	2,844,103.00
OTHER LOCAL REVENUE	2,423,362.00
STATE	9,294,211.00
FEDERAL	863,334.00
TRANSFERS FROM OTHER FUNDS	32,819.00
BOOKING FUND BALANCE APPROPRIATION	2,012,518.00
<b>TOTAL FUND 180GENERAL FUND REVENUE</b>	<b>40,793,947.00</b>
<b>FUND 180GENERAL FUND EXPENDITURES</b>	
GENERAL GOVERNMENT ADMINISTRATION	3,764,043.00
JUDICIAL ADMINISTRATION	1,967,711.00
PUBLIC SAFETY	11,581,386.00
PUBLIC WORKS	4,367,708.00
HEALTH & WELFARE	2,741,524.00
EDUCATION	11,478.00
PARKS, RECREATION & CULTURE	688,704.00
COMMUNITY DEVELOPMENT	588,698.00
NONDEPARTMENTAL	15,073,782.00
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>40,793,947.00</b>
<b>FUND 180VPA FUND REVENUE</b>	
STATE FUNDS	624,213.00
LOCAL FUNDS	636,468.00
FEDERAL FUNDS	1,173,424.00
<b>TOTAL VPA FUND REVENUE</b>	<b>2,434,105.00</b>
<b>FUND 105VPA FUND EXPENDITURES</b>	
WELFARE ADMINISTRATION	2,146,489.00
PUBLIC ASSISTANCE	263,673.00
PURCHASE OF SERVICES	138,224.00
<b>TOTAL VPA FUND EXPENDITURES</b>	<b>2,434,105.00</b>
<b>FUND 280SCHOOL OPERATING FUND REVENUE</b>	
STATE FUNDS	0.00
LOCAL FUNDS	27,688,843.00
FEDERAL FUNDS	0.00
OTHER FUNDS	411,400.00
BOOKING FUND BALANCE APPROPRIATION	0.00
<b>TOTAL SCHOOL OPERATING FUND REVENUE</b>	<b>28,099,843.00</b>
<b>FUND 208SCHOOL OPERATING FUND EXPENDITURES</b>	
INSTRUCTIONAL	19,748,168.00
ADMINISTRATION, ATTENDANCE & HEALTH	1,963,104.00
PIPE, TRANSPORTATION	2,422,862.00
OPERATION & MAINTENANCE	2,443,337.00
FACILITIES	0.00
DEBT SERVICE	0.00
TECHNOLOGY	1,023,132.00
FEDERAL GRANTS	0.00
TRANSFERS AND CONTINGENCY	372,863.00
<b>TOTAL SCHOOL OPERATING FUND EXPENDITURES</b>	<b>28,099,843.00</b>
<b>FUND 287SCHOOL FOOD SERVICE FUND REVENUE</b>	
STATE FUNDS	0.00
TRANSFERS FROM OTHER FUNDS	180,000.00
FEDERAL FUNDS	0.00
LOCAL FUNDS	32,844.00
BOOKING FUND BALANCE APPROPRIATION	1,408,867.00
<b>TOTAL SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>1,589,867.00</b>
<b>FUND 287SCHOOL FOOD SERVICE FUND EXPENDITURES</b>	
SCHOOL FOOD SERVICE EXPENDITURES	1,589,863.00
<b>TOTAL SCHOOL FOOD SERVICE FUND EXPENDITURES</b>	<b>1,589,863.00</b>
<b>FUND 214ALTERNATIVE EDUC. FUND REVENUE</b>	
FUND BALANCE	29,000.00
STATE FUND/EDUCATIONAL TECHNOLOGY FUNDS	0.00
LOCAL FUNDS	362,863.00
<b>TOTAL ALTERNATIVE ED. FUND REVENUE</b>	<b>417,863.00</b>
<b>FUND 214ALTERNATIVE EDUCATION FUND EXPENDITURES</b>	
INSTRUCTION	348,833.00
ADMINISTRATION	6,084.00
OPERATION/MAINTENANCE	30,080.00
PURCHASED SERVICES	43,140.00
CONTINGENCY	0.00
<b>TOTAL ALTERNATIVE ED. EXPENDITURES</b>	<b>417,863.00</b>
<b>FUND 225PLACID BAY SANITARY DISTRICT REVENUE</b>	
ROAD MAINTENANCE USER FEES	223,884.00
OTHER FUNDS	0.00
FUND BALANCE	0.00
<b>TOTAL PLACID BAY SANITARY DISTRICT FUND REVENUE</b>	<b>223,884.00</b>

<b>FUND 225PLACID BAY SANITARY DISTRICT EXPENDITURES</b>	
ROAD REPAIRS & IMPROVEMENTS	223,884.00
TRANSFERS & OTHER	0.00
CONTINGENCY	0.00
<b>TOTAL PLACID BAY SANITARY DISTRICT FUND EXPENDITURES</b>	<b>223,884.00</b>
<b>FUND 225PLACID BAY SANITARY DISTRICT DAM REVENUE</b>	
FUND BALANCE APPROPRIATION	80,280.00
FUND BALANCE DEBT SERVICE RESERVE	0.00
PROPERTY TAXES & INTEREST	56,541.00
<b>TOTAL PLACID BAY SANITARY DISTRICT DAM REVENUE</b>	<b>136,821.00</b>
<b>FUND 225PLACID BAY SANITARY DISTRICT DAM EXPENDITURES</b>	
DEBT SERVICE	47,143.00
MANAGEMENT FEES	100.00
PROFESSIONAL SERVICES	32,600.00
CONTINGENCY	38,540.00
<b>TOTAL PLACID BAY SANITARY DISTRICT DAM EXPENDITURES</b>	<b>118,373.00</b>
<b>FUND 227GH-CP SANITARY DISTRICT REVENUE</b>	
FUND BALANCE APPROPRIATION	0.00
RECREATIONAL FEES & INTEREST	308,984.00
<b>TOTAL GH-CP SANITARY DISTRICT REVENUE</b>	<b>308,984.00</b>
<b>FUND 227GH-CP SANITARY DISTRICT EXPENDITURES</b>	
GH-CP SANITARY DISTRICT EXPENDITURES	143,633.00
CONTINGENCY & TRANSFERS	28,822.00
CAPITAL PROJECTS	18,945.00
DEBT SERVICE	111,228.00
<b>TOTAL GH-CP SANITARY DISTRICT EXPENDITURES</b>	<b>302,628.00</b>
<b>FUND 240FEDERAL DRUG SEIZURE FUNDS REVENUE</b>	
FUND BALANCE APPROPRIATION	10,888.00
INTEREST	80.00
<b>TOTAL FEDERAL DRUG SEIZURE FUNDS REVENUE</b>	<b>10,968.00</b>
<b>FUND 240FEDERAL DRUG SEIZURE FUNDS EXPENDITURES</b>	
FEDERAL DRUG SEIZURE FUNDS	98,968.00
<b>TOTAL FEDERAL DRUG SEIZURE FUNDS EXPENDITURES</b>	<b>98,968.00</b>
<b>FUND 280ELECTRONIC SUMMONS FUND REVENUE</b>	
FUND BALANCE APPROPRIATION	0.00
CHARGES FOR SERVICES	12,843.00
<b>TOTAL ELECTRONIC SUMMONS FUND REVENUE</b>	<b>12,843.00</b>
<b>FUND 280ELECTRONIC SUMMONS FUND EXPENDITURES</b>	
CONTINGENCY	12,843.00
<b>TOTAL ELECTRONIC SUMMONS FUND EXPENDITURES</b>	<b>12,843.00</b>
<b>FUND 310INDUSTRIAL PARK REVENUE</b>	
FUND BALANCE APPROPRIATION	381,730.00
OTHER FUNDS	3,137.00
<b>TOTAL INDUSTRIAL PARK REVENUE</b>	<b>384,867.00</b>
<b>FUND 310INDUSTRIAL PARK EXPENDITURES</b>	
CONTINGENCY	384,867.00
<b>TOTAL INDUSTRIAL PARK EXPENDITURES</b>	<b>384,867.00</b>
<b>FUND 389WESTMORELAND WRS ASSET FUND REVENUE</b>	
FUND BALANCE APPROPRIATION	208,798.00
<b>TOTAL WESTMORELAND WRS ASSET FUND REVENUE</b>	<b>208,798.00</b>
<b>FUND 389WESTMORELAND WRS ASSET FUND EXPENDITURES</b>	
CONTINGENCY	208,798.00
<b>TOTAL WESTMORELAND WRS ASSET FUND EXPENDITURES</b>	<b>208,798.00</b>
<b>FUND 825WESTMORELAND WATER &amp; SEWER FUND REVENUE</b>	
FUND BALANCE APPROPRIATION	1,138,236.00
WATER & SEWER REVENUE FEES	1,025,716.00
LOCAL REVENUE	27,861.00
LOANS	800,000.00
<b>TOTAL WESTMORELAND WATER &amp; SEWER FUND REVENUE</b>	<b>3,289,833.00</b>
<b>FUND 825WESTMORELAND WATER &amp; SEWER FUND EXPENDITURES</b>	
WATER & SEWER FUND EXPENDITURES	1,274,038.00
DEBT SERVICE	883,334.00
CONTINGENCY	728,312.00
CAPITAL PROJECTS	804,239.00
<b>TOTAL WESTMORELAND WATER &amp; SEWER FUND EXPENDITURES</b>	<b>3,789,933.00</b>

MORRISBEAL COUNTY ADMINISTRATOR  
BY ORDER OF  
THE WESTMORELAND COUNTY BOARD OF SUPERVISORS

PUBLIC HEARING – PROPOSED FISCAL YEAR 2023-2024 BUDGET

Mr. Risavi presented the following slideshow summarizing the proposed budget for the upcoming fiscal year 2023-2024:

Mr. Risavi provided a brief summary of proposed budget beginning with the 2023-2024 budget is \$3,466,189 or 9.29% more than the current Fiscal Year budget but even though it looks like it is a significant increase in revenue \$2.2 M is from the school system debt service that we are carrying forward and also from the school resource office at the middle school that is paid forward for the next two years.

Mr. Risavi noted that the population in Westmoreland County is growing but mostly in the 55 and up category which utilizes the ambulance service more than the rest of the population.

We are one of two jurisdictions in the Commonwealth that has a town school division. Within the town of colonial beach we do not charge the school tax. They will have to apply those rates to their tax bill to generate money for their school division.

The local transfer balance to the school system is \$11,221,812.

No tax increases recommended to cover the 2023-2024 budget.

Proposed budget includes 5% raises for employees, with possibility of an additional 2% increase (total increase could be 7%).

Budget includes money for the 4 cops funded officers totaling approximately \$325,000 but does not include vehicles, guns, uniforms etc.

County is having significant difficulty providing competitive salaries and all localities are experiencing difficulty finding employees, generally we poach them from each other. We almost lost a Class 2 Wastewater operator because a neighboring jurisdiction offered him \$16,000 more than he is currently making, so Mr. Risavi had to quickly poll the Board members to get the ok to increase his salary.

Recommendation of an additional paramedic to allow the current AOS provider who handles the I-19 data function. This position must be medic and cannot be an administrative person because they will not know the relevant codes to input.

Recommendation of a 3% increase for volunteer fire departments, as well as, continue to pay for their radio and maintenance, hose testing, FIT testing and program to record all their data into the system.

General Properties will be increased 6%, the museum building is in need of much repair including removal of lead paint, new windows and a roof.

Transfer station is one of the largest increases of 33.74%

Capital Improvement plan last major project is on Skipjack Road/RS, \$65,933.00 is projected in this budget which will bring it to the \$250,000 match which will match the VDOT revenue sharing funds.

**\*\* NEXT PAGE – PRESENTATION\*\***



### **REVENUE SUMMARY**

- FY 2023-2024 BUDGET IS \$3,466,189 MORE THAN THE CURRENT FY 2022-2023 BUDGET OR A 9.29% INCREASE;
- AD VALOREM TAXES GENERATING \$612,975 MORE THAN PRIOR YEAR;
- SALES TAX PROJECTED TO GENERATE \$1,402,666 WHICH IS \$432,560 INCREASE OVER PRIOR YEAR BUDGET;
- RECORDATION TAXES, CIGARETTE TAX, MEALS TAX, TRANSIENT OCCUPANCY TAX INCREASED DELIVERING GAINS ABOVE OUR ESTIMATES;
- LAND USE PERMITS CONTINUE REMAIN STRONG;
- COMBINED OTHER LOCAL TAXES ARE \$654,665 ABOVE FY 2023.

## GENERAL FUND REVENUES (CONTINUED)

- AMBULANCE REVENUE RECOVERY CONTINUES TO INCREASE: 2022 REVENUES WERE \$931,305. I HAVE USED THE ESTIMATE OF \$815,000 FOR THE UPCOMING FY. I GENERALLY UNDERBUDGET THE ACTUAL ESTIMATED REVENUE TO PROTECT AGAINST UNFORSEEN DOWNTURNS;
- STATE SHARED EXPENSES REVENUE ESTIMATED TO INCREASE \$158,290;
- CATEGORICAL AID COMPREHENSIVE SERVICES REMAINS STEADY AT \$1,578,791;
- OTHER STATE CATEGORICAL AID HAVE A SLIGHT INCREASE OF \$90,741.

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Updated Uncoll -  
1/1/2022  
RE - 1.31%, PF 3.87%  
Updated -

**Westmoreland County**  
Assessed Values For FY 2023-2024  
Countywide, School District & Colonial Beach  
Estimated Values

Page 1

	COUNTYWIDE	SCHOOL DISTRICT	COLONIAL BEACH
Personal Property	239,990,000	200,500,000	39,490,000
Mobile Homes	5,231,300	5,200,000	31,300
Farm Machinery	7,283,520	7,283,520	0
Machinery & Tools	6,181,110	6,181,110	0
Merchants Capital	10,055,020	7,390,920	2,675,000
Real Estate	3,074,570,960	2,463,013,760	611,557,200
Public Utilities	76,041,302	60,985,933	9,055,369
<b>TOTALS</b>	<b>3,419,384,202</b>	<b>2,756,555,243</b>	<b>662,798,959</b>

**Tax Rates/Revenues**  
Countywide Tax  
Personal Property  
Mobile Homes  
Farm Machinery  
Machinery & Tools  
Merchants Capital  
Real Estate  
Public Utilities  
Totals  
Car Tax Rebate (Subtracted)  
RE Uncollectables  
PF Uncollectables  
Net Levy Tax Revenues

Rate/\$100	Revenue
\$2.15	5,159,570
\$0.10	8,370
\$0.20	21,122
\$0.00	0
\$0.24	24,158
\$0.40	12,298,284
\$0.10	121,660
	17,933,171
	-716,445
	-161,108
	-252,169
	<b>16,493,449</b>

Rate/\$100	Revenue
\$1.60	3,208,000
\$0.46	23,920
\$1.40	106,339
\$2.00	123,627
\$0.72	53,215
\$0.22	5,418,030
\$0.40	306,135
	9,241,662
	-423,233
	-70,984
	-153,005
	<b>8,584,640</b>

**Colonial Beach Application of Equivalent County School District Rates (Per \$100)**

Rate	Revenue
\$1.60	631,080
\$0.46	144
\$1.40	0
\$2.00	0
\$0.22	1,348,426
\$0.40	41,655
\$0.72	10,260
	2,038,105
	-70,777
	-17,625
	-32,097
	<b>1,908,666</b>

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**WESTMORELAND FUNDING SOURCES FOR SCHOOL SYSTEM:**

Levy Revenues	8,594,640
Motor Vehicle Licenses	810,823
Local 1% Sales Tax	1,402,666
PILT	4,000
Auto Rental Tax	4,000
Mobile Home Tiling Tax	20,000
Rollback Tax	0
Prior Year Taxes	42,500
Gross Receipts Tax	51,154
State Car Tax Reimbursement	423,233
Communications Tax	443,600
Utility Tax (Electric)	341,216
Tax Penalties & Interest	27,520
Interest Earnings	16,374
Late Filing Fee	0
Business Permit Fee	14,650
<b>TOTALS</b>	<b>12,182,984</b>
Subtract D/R Payments to be paid from GP	-961,172
<b>Transfer Balance</b>	<b>11,221,812</b>

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### UTILIZATION OF THE FUND BALANCE

- 100% OF THE FUND BALANCE IS FROM THE CURRENT FISCAL YEAR RESIDUAL SCHOOL DEBT SERVICE FUNDS AND SCHOOL PAYMENT FOR THE FEDERAL SCHOOL RESOURCE OFFICER GRANT THAT THE SCHOOL SYSTEM PREFERRED TO PAY IN ADVANCE WHICH WAS DISCUSSED DURING OUR MEETING WITH THEM;
- NO TAX INCREASES ARE REQUIRED TO FUND FY 2023-2024 BUDGET.

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### **FISCAL YEAR 2023-2024 EXPENDITURE SUMMARY**

- PROPOSED BUDGET INCLUDES A 5% RAISE AS APPROVED IN THE BIENNIUM BUDGET. (SOME DISCUSSION IN THE GA ABOUT INCREASING IT BY 2% TO 7%.) THIS WOULD REQUIRE AN ADDITIONAL \$200,871 INCREASE THE SALARIES;
- THE UPCOMING BUDGET REQUIRES THE COUNTY TO ABSORB THE SALARIES FOR THE 4 COPS FUNDED OFFICERS. THE 4 SALARIES ARE APPROXIMATELY \$325,000. THIS DOES NOT INCLUDE THE ADDITIONAL EXPENSES PRESENTED BY THE SHERIFF FOUR YEARS AGO WHEN SEEKING THE COPS GRANT;
- MAINTAINING COMPETATIVE SALARIES IN THE CURRENT ECONOMIC ENVIRONMENT IS VERY CHALLENGING.

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### **EXPENDITURE SUMMARY (CONTINUED)**

- RECOMMENDATION: ADDITION OF A PARAMEDIC TO ALLOW CURRENT ALS PROVIDER WHO HANDLES IT/DATA FOR DEPARTMENT TO COMMIT FULL-TIME EFFORT FOR THESE FUNCTIONS;
- OVERTIME & PART-TIME HAVE BEEN SIGNIFICANTLY AFFECTED BY OTHER JURISDICTIONS REQUIRING OUR PART-TIME PERSONNEL TO COVER EXTRA SHIFTS AT PRIMARY EMPLOYERS.

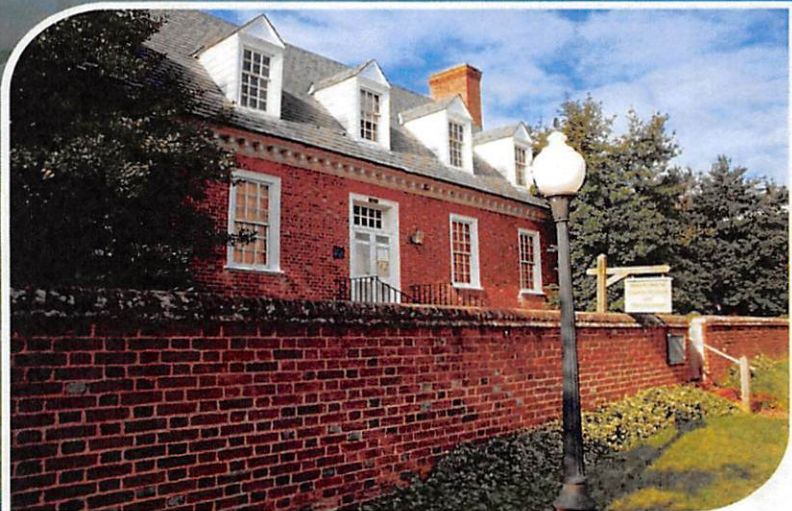
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Recommend a 3% Increase to Volunteer Fire Departments



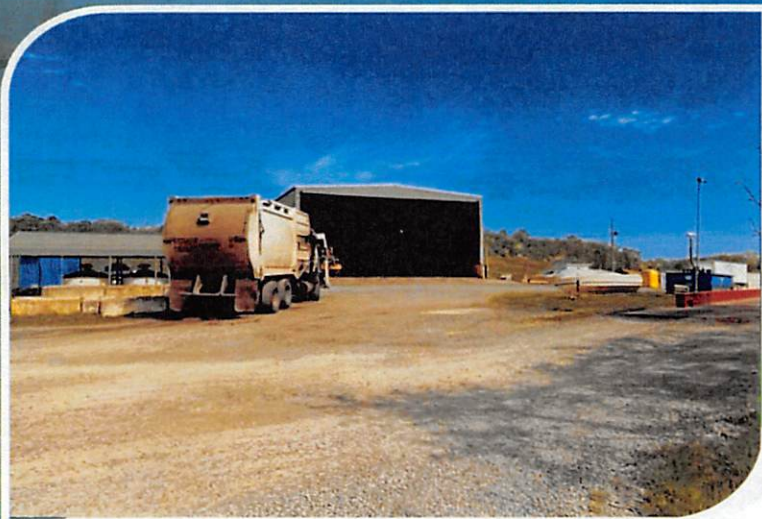
9

General Properties Increase 6%



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Refuse Collection And  
Disposal Increase  
\$745,635.00 (33.74%)



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Health Department  
Increase \$17,042.00  
(6.8%)

**VDH**

12

Community Services  
Board Increase  
\$12,373.00 (17%)



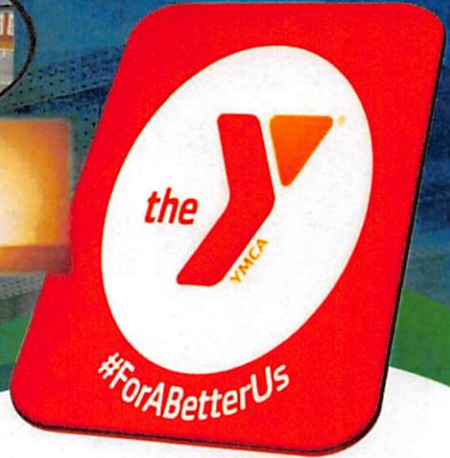
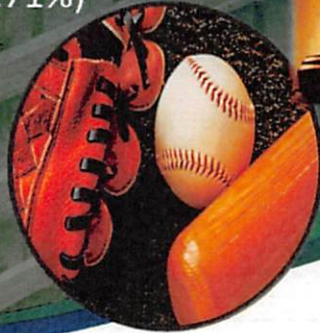
13

Regional Library  
Increase \$24,412.00  
(4.8%)



14

Non Departmental  
Increases  
\$26,333.00 (12.71%)



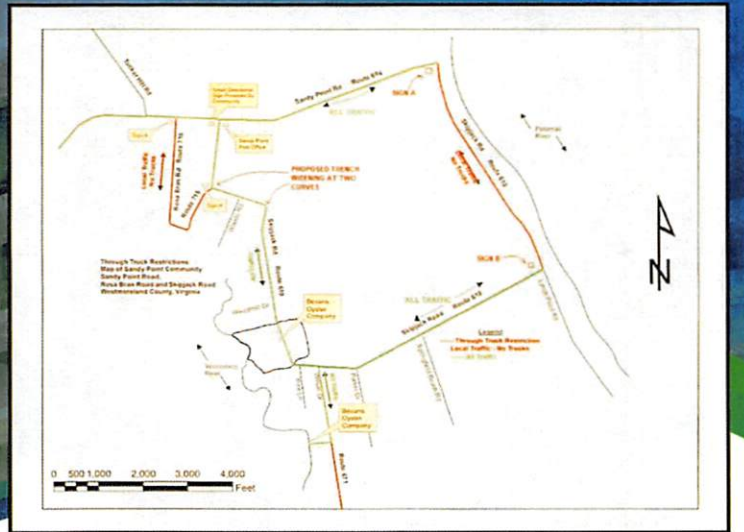
15

School Transfer  
Increase 1,211,709.00



16

Skipjack Road/RS  
\$65,933.00 (will bring total  
to \$250,000.00 match)



THE END

Chairman Fisher asked the Board members if there are any questions or comments. If not, he opened up comments to the public.

Chairman Fisher opened the floor up for public comments for the proposed budget FY 23-24. He explained the guidelines for public comment. He asked that individuals keep their comments or statements at a maximum of 3 minutes per person. With that Chairman Fisher opened the floor to the public.

Ann Kloeckner, Executive Director with Legal Aid Works was recognized and presented information on this organization. She noted that Legal Aid Works has been involved with Westmoreland County since 1979 and they are celebrating 50 years of service. She thanked the County and Board of Supervisors for all their support and this year they are asking for level funding. Ms. Kloeckner noted that Legal Aid has 2 full time attorneys covering 7 counties and 21 courts in the northern neck and upper middle peninsula from our office in Tappahannock, we represent, low-income people who need an attorney in civil legal matters, there is no right to a free lawyer when you are poor in civil matters. Legal Aid try's to level the playing field. They assist domestic violence survivors, assist individuals filing for social security benefits, landlord/tenant matters and foreclosure issues. They are very grateful for the support in the past and respectfully request for level funding in the coming year.

Shannon Kennedy, President of Rappahannock Community College was recognized and presented a request of \$11,476.00, \$334.00 more than last year. RCC pulls funds from 12 counties that they serve and help the grounds and anything outside of the building. Improvements are being made at all campuses. RCC has not held classes all spring at Montross campus because engineers came in and determined the ventilation that was originally put in was not adequate and not safe. The process has been very long and the estimate to fix the problem is \$129,000 but RCC is committed to that campus and the owners of the building are very supportive. RCC hasn't been offering machining because they lost the instructor because during COVID the instructor refused to be tested weekly. They now have an instruction from Dahlgren

and will be up and running soon. Ms. Kennedy updated the Board and all the upcoming programs that will be offered at different locations on the Northern Neck. She also stated that their enrollment is increasing every year and are close to pre 2019 enrollment.

Jeanne Axtel, President of the Glebe Harbor Cabin Point Association was recognized and here on behalf of the Association's Board of Directors in support of the proposed increase of the recreational user fee from \$215 to \$225 per year for each lot in the Glebe Harbor Cabin Point Sanitary District. Ms. Axtel also sent a written statement regarding support of increase for Glebe Harbor Cabin Point Sanitary District.

**\*\* NEXT PAGE – LETTER\*\***



**Donna Cogswell**

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**From:** Norm Risavi  
**Sent:** Monday, April 24, 2023 9:38 AM  
**To:** Donna Cogswell  
**Subject:** FW: Proposed User Fee Increase for GH-CP Sanitary District

This can be inserted to the public hearing responses.

**From:** Jeanne Axtell <joaxtell@gmail.com>  
**Sent:** Monday, April 24, 2023 9:29 AM  
**To:** Public Comment <publiccomment.bos@westmoreland-county.org>  
**Cc:** Norm Risavi <nrisavi@westmoreland-county.org>; Jeanne Axtell <joaxtell@gmail.com>  
**Subject:** Proposed User Fee Increase for GH-CP Sanitary District

**Caution:** This message is from an external source. Please use caution clicking links or opening files if you did not expect to receive them.

**To:** Westmoreland County Board of Supervisors

This email is submitted on behalf of the Glebe Harbor - Cabin Point Association Board of Directors and in support of the proposed increase in the Recreational User Fee (RUF) from \$215/year to \$225/year for the GH-CP Sanitary District. We appreciate the support of the County BOS in recognizing the financial challenges faced by the Sanitary District and in proposing the \$10 increase in the RUF.

During last year's budget formulation process, we supported consideration for an inflation-adjusted increase in the RUF. Unfortunately, the last year's approved RUF level of \$215 off-set less than half of the increased costs associated with the 15.1% inflation rate experienced by the Sanitary District over the preceding 4 years. We recognize and appreciate that this year's proposed \$10 increase begins to close the gap on earlier inflation costs which were absorbed by the Sanitary District.

As Day-to-Day Manager of the Sanitary District on your behalf, we remain concerned that not providing a more significant increase in the RUF will make it more difficult over time to sustain current operations and result in further delays in needed maintenance. New construction of 37 homes in 2022 with many more still under construction, turnover in existing homes, and the shift from part-time, seasonal usage to full-time owner usage contribute to increased use of recreational facilities and higher costs for maintenance and repair over time. Newer property owners also bring different expectations for services and the condition of recreational facilities. Last year, our pool hosted a record 8,064 visits from owners, members of their household, and their guests. Additionally, 38 lots were rented to parties outside the community, all at \$250-\$260 and more, illustrating the arms-length value of access to our recreational facilities.

It is important to note, however, that the increased use resulting from new homes, turnover, and more full-time residents does not result in higher revenue to operate, manage, or maintain the recreational facilities. Every lot, whether unimproved or improved, generates the same revenue towards operation and maintenance of the recreational amenities. The only way the Sanitary District can generate increased revenue is to increase the RUF in response to both inflation costs and increased costs resulting from a larger resident population using the recreational facilities.

**We will continue to closely monitor operational expenses and deferred maintenance needs based on increased use and service expectations by owners. We will keep you apprised of emerging changes impacting future budget requests, and work with you to assure the recreational assets of the community are maintained in good working order for the benefit and use of property owners. We welcome you to visit the community at any time and view the recreational amenities of the community.**

**Sincerely,**

**Jeanne O. Axtell, President  
Glebe Harbor - Cabin Point Association  
751 Glebe Harbor Drive, Montross, VA 22520**

James Stallings was recognized and asked if the coupons for the transfer station not have an expiration date.

Chairman Fisher closed public portion of the meeting and thanked those who attended. He then noted that the budget would be voted on at the next regular Board Meeting on May 8<sup>th</sup>. Chairman Fisher then went back to the Board for any questions or comments before adjourning this meeting.

Timothy Trivett stated the fire chiefs have contacted him regarding a meeting that didn't happen and they also requested an increase of \$5,000. He noted when you see the library gets \$24,000 but the fire department only gets \$3,000 it is very disappointing and he said he can go into the costs of all the extras that the County pays for but the volunteers are going away and it is disappointing to see this. He stated the 5<sup>th</sup> district just purchased an \$800,000 fire truck and the County didn't pay for that, it came from donations and fundraisers. He just wants to mention it because they are very upset with the Board. He believes public safety should get a higher priority.

Mr. Culver wanted to clarify something Mr. Trivett said, the increase for the fire department is 3% per year and additional money for the substations and main fire departments.

After further discussions, Chairman Fisher thanked the staff for their work on this budget and thanked the public for coming in today to participate in the budget process.

#### ADJOURNMENT

There being no further business to come before the Board at this time, upon motion by Woody Hynson, second by Dorothy Dickerson Tate and carried unanimously, the Board adjourned the meeting at approximately 6:40 p.m. The Board's next regular meeting will be held on Monday, May 8, 2023 at 6:00 p.m. The meeting will be held in the public meeting room at the front entrance of the George D. English, Sr. Memorial Building.

Chairman, 