

AD TO RUN IN THE FREE-LANCE STAR/May 13, 2024
Westmoreland County, Virginia
Notice of Public Hearing on Proposed Fiscal Year 2024-2025 Budget

A public hearing will be held by the Board of Supervisors on the FY 2024-2025 proposed budget in the George D. English Building Board Room, 111 Polk Street, Montross, Virginia on Wednesday, May 22, 2024 at 5:00 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.

Written Comments may be submitted immediately via electronic mail: publiccomment.bos@westmoreland-county.org. Comments may also be submitted by fax: (804) 493-0134 or by mail to: W. Benjamin Prescott, 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 May 22nd.

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.

Budget figures shown for FY 2024-2025 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 2024-2025 will be set by the Board of Supervisors when the final County budget is adopted.

FY 2023-2024 Tax Rates

FY 2023-2024		FY 2023-2024		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

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

FY 2024-2025 Proposed Tax Rates

FY 2024-2025 Proposed		FY 2024-2025 Proposed		Combined	
*School District Tax Rates		General Government Tax Rates		FY 2024-2025 Tax Rates	
Personal Property	1.60	Personal Property	2.15	Personal Property	3.75
Mobile Homes	.46	Mobile Homes	.33	Mobile Homes	.79
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	.27	Real Estate	.52	Real Estate	.79
Public Utilities	.46	Public Utilities	.33	Public Utilities	.79

Placid Bay Sanitary District Tax Rates

FY 2023-2024 Tax Rates & User Fee		FY 2024-2025 Proposed Tax Rates & User Fee	
Placid Bay Sanitary District		Placid 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 2023-2024 Tax Rates & User Fee		FY 2024-2025 Proposed Tax Rates & User Fee	
Glebe Harbor Cabin Point Sanitary District		Glebe Harbor Cabin Point Sanitary District	
Recreational User Fee Per Lot	225.00	Recreational User Fee Per Lot	245.00

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
W. Benjamin Prescott, County Administrator

**AD TO RUN IN THE WESTMORELAND NEWS/1 WEEK/MAY 13, 2024
WESTMORELAND COUNTY PROPOSED BUDGET
FY 2024-2025**

FUND 100/GENERAL FUND REVENUE	
PROPERTY TAXES	31,553,052.00
OTHER LOCAL TAXES	4,279,667.00
OTHER LOCAL REVENUE	2,679,441.00
STATE	5,544,098.00
FEDERAL	179,774.00
TRANSFERS FROM OTHER FUNDS	0.00
FUND BALANCE	2,400,000.00
TOTAL GENERAL FUND REVENUE	46,636,032.00

FUND 100/GENERAL FUND EXPENDITURES	
GENERAL GOVERNMENT ADMINISTRATION	4,572,627.00
JUDICIAL ADMINISTRATION	1,778,482.00
PUBLIC SAFETY	12,534,235.00
PUBLIC WORKS	4,651,816.00
HEALTH & WELFARE	2,780,376.00
EDUCATION	12,098.00
PARKS, RECREATION & CULTURE	666,211.00
COMMUNITY DEVELOPMENT	862,381.00
NONDEPARTMENTAL	18,777,606.00
TOTAL GENERAL FUND EXPENDITURES	46,636,032.00

FUND 105/VPA FUND REVENUE	
STATE FUNDS	760,482.00
LOCAL FUNDS	792,775.00
FEDERAL FUNDS	1,253,562.00
TOTAL VPA FUND REVENUE	2,806,819.00

FUND 105/VPA FUND EXPENDITURES	
WELFARE ADMINISTRATION	2,496,921.00
PUBLIC ASSISTANCE	228,305.00
PURCHASE OF SERVICES	81,593.00
TOTAL VPA FUND EXPENDITURES	2,806,819.00

FUND 205/SCHOOL OPERATING FUND REVENUE	
STATE FUNDS	15,359,144.00
LOCAL FUNDS	12,899,052.00
FEDERAL FUNDS	1,585,160.00
OTHER FUNDS	37,400.00
TOTAL SCHOOL OPERATING FUND REVENUE	29,880,756.00

FUND 205/SCHOOL OPERATING FUND EXPENDITURES	
INSTRUCTIONAL	21,085,742.00
ADMINISTRATION, ATTENDANCE & HEALTH	2,114,678.00
PUPIL TRANSPORTATION	2,855,044.00
OPERATION & MAINTENANCE	2,650,687.00
FACILITIES	0.00
DEBT SERVICE	0.00
TECHNOLOGY	1,059,685.00
FEDERAL GRANTS	0.00
TRANSFERS AND CONTINGENCY	114,920.00
TOTAL SCHOOL OPERATING FUND EXPENDITURES	29,880,756.00

FUND 207/SCHOOL FOOD SERVICE FUND REVENUE	
STATE FUNDS	97,874.00
TRANSFERS FROM OTHER FUNDS	100,000.00
FEDERAL FUNDS	1,432,115.00
LOCAL FUNDS	31,525.00
TOTAL SCHOOL FOOD SERVICE FUND REVENUE	1,661,514.00

FUND 207/SCHOOL FOOD SERVICE FUND EXPENDITURES	
SCHOOL FOOD SERVICE EXPENDITURES	1,661,514.00
TOTAL SCHOOL FOOD SERVICE FUND EXPENDITURES	1,661,514.00

FUND 214/ALTERNATIVE EDUC. FUND REVENUE	
FUND BALANCE APPROPRIATION	66,801.00
STATE FUNDS/EDUCATIONAL TECHNOLOGY FUNDS	148,377.00
LOCAL FUNDS	212,656.00
TOTAL ALTERNATIVE EDUC. FUND REVENUE	427,834.00

FUND 214/ALTERNATIVE EDUC. FUND EXPENDITURES	
INSTRUCTION	358,447.00
ADMINISTRATION	6,247.00
OPERATION/MAINTENANCE	20,000.00
PURCHASED SERVICES	43,140.00
TOTAL ALTERNATIVE EDUC. FUND EXPENDITURES	427,834.00

FUND 225/PLACID BAY SANITARY DISTRICT REVENUE	
ROAD MAINTENANCE USER FEES	220,746.00
OTHER FUNDS	5,800.00
FUND BALANCE	0.00
TOTAL PLACID BAY SANITARY DISTRICT FUND REVENUE	226,546.00

FUND 225/PLACID BAY SANITARY DISTRICT EXPENDITURES	
ROAD REPAIRS & IMPROVEMENTS	226,546.00
TRANSFERS & OTHER	0.00
CONTINGENCY	0.00
TOTAL PLACID BAY SANITARY DISTRICT FUND EXPENDITURES	226,546.00

FUND 226/PLACID BAY SANITARY DISTRICT DAM REVENUE	
FUND BALANCE	0.00
FUND BALANCE DEBT SERVICE RESERVE	0.00
PROPERTY TAXES & INTEREST	73,140.00
TOTAL PLACID BAY SANITARY DISTRICT DAM REVENUE	73,140.00

FUND 226/PLACID BAY SANITARY DISTRICT DAM EXPENDITURES	
DEBT SERVICE	46,182.00
MANAGEMENT FEES	100.00
PROFESSIONAL SERVICES	22,000.00
CONTINGENCY	4,858.00
TOTAL PLACID BAY SANITARY DISTRICT DAM EXPENDITURES	73,140.00

FUND 227/GH-CP SANITARY DISTRICT REVENUE	
FUND BALANCE	0.00
RECREATIONAL FEES & INTEREST	330,535.00
TOTAL GH-CP SANITARY DISTRICT REVENUE	330,535.00

FUND 227/GH-CP SANITARY DISTRICT EXPENDITURES	
GH/CP SANITARY DISTRICT EXPENDITURES	173,407.00
CONTINGENCY & TRANSFERS	13,086.00
CAPITAL PROJECTS	5,000.00
DEBT SERVICE	139,042.00
TOTAL GH-CP SANITARY DISTRICT EXPENDITURES	330,535.00

FUND 240/FEDERAL DRUG SEIZURE FUNDS REVENUE	
FUND BALANCE	0.00
INTEREST	50.00
TOTAL FEDERAL DRUG SEIZURE FUNDS REVENUE	50.00

FUND 240/FEDERAL DRUG SEIZURE FUND EXPENDITURES	
MANAGEMENT FEES	50.00
TOTAL FEDERAL DRUG SEIZURE FUND EXPENDITURES	50.00

FUND 250/ELECTRONIC SUMMONS FUND REVENUE	
FUND BALANCE	0.00
CHARGES FOR SERVICES	12,000.00
TOTAL ELECTRONIC SUMMONS FUND REVENUE	12,000.00

FUND 250/ELECTRONIC SUMMONS FUND EXPENDITURES	
CONTINGENCY	12,000.00
TOTAL ELECTRONIC SUMMONS FUND EXPENDITURES	12,000.00

FUND 310/INDUSTRIAL PARK REVENUE	
FUND BALANCE	0.00
OTHER FUNDS	2,500.00
TOTAL INDUSTRIAL PARK REVENUE	2,500.00

FUND 310/INDUSTRIAL PARK EXPENDITURES	
CONTINGENCY	2,500.00
TOTAL INDUSTRIAL PARK EXPENDITURES	2,500.00

FUND 525/WESTMORELAND WATER & SEWER FUND REVENUE	
FUND BALANCE	518,988.00
WATER & SEWER REVENUE FEES	1,874,000.00
LOCAL REVENUE	27,900.00
TOTAL WESTMORELAND WATER & SEWER FUND REVENUE	2,420,888.00

FUND 525/WESTMORELAND WATER & SEWER FUND EXPENDITURES	
WATER & SEWER FUND EXPENDITURES	1,429,915.00
DEBT SERVICE	990,953.00
CONTINGENCY	0.00
CAPITAL PROJECTS	0.00
TOTAL WESTMORELAND WATER & SEWER FUND EXPENDITURES	2,420,868.00

W. BENJAMIN PRESCOTT, COUNTY ADMINISTRATOR
BY ORDER OF
THE WESTMORELAND COUNTY BOARD OF SUPERVISORS