

**AD TO RUN IN THE WESTMORELAND NEWS/1 WEEK/April 15, 2020
Westmoreland County, Virginia
Notice of Public Hearing on Proposed Fiscal Year 2020-2021 Budget**

A public hearing will be held by the Board of Supervisors on the FY 2020-2021 proposed budget in the George D. English Building Board Room, 111 Polk Street, Montross, Virginia on Wednesday, April 22, 2020 at 1:00 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 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.

Citizens wishing to comment are asked to submit written comments to be accepted as part of the public record. 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: 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 Wednesday, April 22, 2020.

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 2020-2021 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 2020-2021 will be set by the Board of Supervisors when the final County budget is adopted.

FY 2019-2020 Tax Rates

FY 2019-2020		FY 2019-2020		Combined	
*School District Tax Rates		General Government Tax Rates		FY 2019-2020 Tax Rates	
Personal Property	1.19	Personal Property	2.06	Personal Property	3.25
Mobile Homes	.50	Mobile Homes	.15	Mobile Homes	.65
Farm Machinery	1.04	Farm Machinery	.21	Farm Machinery	1.25
Machinery & Tools	1.50	Machinery & Tools	.00	Machinery & Tools	1.50
Merchant's Capital	.22	Merchant's Capital	.24	Merchant's Capital	.46
Real Estate	.22	Real Estate	.43	Real Estate	.65
Public Utilities	.50	Public Utilities	.15	Public Utilities	.65

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

FY 2020-2021 Proposed Tax Rates

FY 2020-2021 Proposed		FY 2020-2021 Proposed		Combined	
*School District Tax Rates		General Government Tax Rates		FY 2020-2021 Tax Rates	
Personal Property	1.69	Personal Property	2.06	Personal Property	3.75
Mobile Homes	.57	Mobile Homes	.19	Mobile Homes	.76
Farm Machinery	1.54	Farm Machinery	.21	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	.29	Real Estate	.47	Real Estate	.76
Public Utilities	.57	Public Utilities	.19	Public Utilities	.76

Placid Bay Sanitary District Tax Rates

FY 2019-2020 Tax Rates & User Fee		FY 2020-2021 Proposed Tax Rates & User Fee	
Placid Bay Sanitary District		Placid Bay Sanitary District	
Real Estate	.07	Real Estate	.07
Personal Property	0.001	Personal Property	0.001
Road Improvement User Fee Per Lot	120.00	Road Improvement User Fee Per Lot	120.00

Glebe Harbor Cabin Point Sanitary District Tax Rates

FY 2019-2020 Tax Rates & User Fee		FY 2020-2021 Proposed Tax Rates & User Fee	
Glebe Harbor Cabin Point Sanitary District		Glebe Harbor Cabin Point Sanitary District	
Recreational User Fee Per Lot	200.00	Recreational User Fee Per Lot	200.00

Service Fees for Emergency Transport

FY 2019-2020 EMS Service Fees		FY 2020-2021 Proposed EMS Service Fees	
Basic Life Support	500.00	Basic Life Support	600.00
Advanced Life Support Level 1	650.00	Advanced Life Support Level 1	750.00
Advanced Life Support Level 2	750.00	Advanced Life Support Level 2	850.00
EMS Response/No Transport	0	EMS Response/No Transport	100.00
Mileage (Loaded Mile)	15	Mileage (Loaded Mile)	16

Charges for Services

FY 2019-2020 Charges for Services		FY 2020-2021 Proposed Charges for Services	
Courthouse Maintenance Fee	7.00	Courthouse Maintenance Fee	20.00
Criminal Traffic Convictions	10.00	Criminal Traffic Convictions	20.00

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 WESTMORELAND NEWS/1 WEEK/April 15, 2020
WESTMORELAND COUNTY PROPOSED BUDGET
FY 2020-2021

FUND 100/GENERAL FUND REVENUE	
PROPERTY TAXES	23,920,088.00
OTHER LOCAL TAXES	2,814,579.00
OTHER LOCAL REVENUE	2,321,166.00
STATE	5,082,046.00
FEDERAL	1,500.00
TRANSFERS FROM OTHER FUNDS	88,253.00
FUND BALANCE	38,101.00
TOTAL REVENUE/GENERAL FUND	34,265,733.00

FUND 100/GENERAL FUND EXPENDITURES	
GENERAL GOVERNMENT ADMINISTRATION	3,268,742.00
JUDICIAL ADMINISTRATION	1,474,299.00
PUBLIC SAFETY	8,918,614.00
PUBLIC WORKS	2,996,549.00
HEALTH & WELFARE	2,527,939.00
EDUCATION	11,142.00
PARKS, RECREATION & CULTURE	540,078.00
COMMUNITY DEVELOPMENT	529,365.00
NONDEPARTMENTAL	13,999,005.00
TOTAL GENERAL FUND EXPENDITURES	34,265,733.00

FUND 105/VPA FUND REVENUE	
STATE FUNDS	684,564.00
LOCAL FUNDS	630,921.00
FEDERAL FUNDS	1,058,738.00
TOTAL VPA FUND REVENUE	2,374,223.00

FUND 105/VPA FUND EXPENDITURES	
WELFARE ADMINISTRATION	1,970,248.00
PUBLIC ASSISTANCE	329,665.00
PURCHASE OF SERVICES	74,310.00
TOTAL VPA FUND EXPENDITURES	2,374,223.00

FUND 205/SCHOOL OPERATING FUND REVENUE	
STATE FUNDS	12,358,756.00
LOCAL FUNDS	8,916,864.00
FEDERAL FUNDS	1,514,791.00
OTHER FUNDS	37,400.00
FUND BALANCE	0.00
TOTAL SCHOOL OPERATING FUND REVENUE	22,827,811.00

FUND 205/SCHOOL OPERATING FUND EXPENDITURES	
INSTRUCTIONAL	14,881,411.00
ADMINISTRATION, ATTENDANCE & HEALTH	1,376,163.00
PUPIL TRANSPORTATION	2,116,525.00
OPERATION & MAINTENANCE	1,601,654.00
FACILITIES	400,000.00
DEBT SERVICE	0.00
TECHNOLOGY	1,090,994.00
FEDERAL GRANTS	1,208,460.00
NONDEPARTMENTAL	152,604.00
TOTAL SCHOOL OPERATING FUND EXPENDITURES	22,827,811.00

FUND 207/SCHOOL FOOD SERVICE FUND REVENUE	
STATE FUNDS	33,419.00
OTHER FUNDS & TRANSFERS	300,365.00
FEDERAL FUNDS	717,000.00
FUND BALANCE	0.00
TOTAL SCHOOL FOOD SERVICE FUND REVENUE	1,050,784.00

FUND 207/SCHOOL FOOD SERVICE FUND EXPENDITURES	
SCHOOL FOOD SERVICE EXPENDITURES	1,050,784.00
TOTAL SCHOOL FOOD SERVICE FUND EXPENDITURES	1,050,784.00

FUND 214/ALTERNATIVE EDUC. FUND REVENUE	
FUND BALANCE	20,000.00
STATE FUNDS/EDUCATIONAL TECHNOLOGY FUNDS	189,277.00
LOCAL FUNDS	141,812.00
TOTAL ALTERNATIVE ED. FUND REVENUE	351,089.00

FUND 214/ALTERNATIVE EDUCATION FUND EXPENDITURES	
INSTRUCTION	293,190.00
ADMINISTRATION	5,861.00
OPERATION/MAINTENANCE	15,039.00
PURCHASED SERVICES	36,999.00
TOTAL ALTERNATIVE ED. EXPENDITURES	351,089.00

FUND 225/PLACID BAY SANITARY DISTRICT REVENUE	
ROAD MAINTENANCE USER FEES	183,303.00
FUND BALANCE	9,069.00
TOTAL PLACID BAY SANITARY DISTRICT FUND REVENUE	192,372.00

FUND 225/PLACID BAY SANITARY DISTRICT EXPENDITURES	
ROAD REPAIRS & IMPROVEMENTS	183,372.00
TRANSFERS & OTHER	0.00
CONTINGENCY	9,000.00
TOTAL PLACID BAY SANITARY DISTRICT FUND EXPENDITURES	192,372.00

FUND 226/PLACID BAY SANITARY DISTRICT DAM REVENUE	
FUND BALANCE	0.00
FUND BALANCE DEBT SERVICE RESERVE	0.00
PROPERTY TAXES & INTEREST	56,477.00
TOTAL PLACID BAY SANITARY DISTRICT DAM REVENUE	56,477.00

FUND 226/PLACID BAY SANITARY DISTRICT DAM EXPENDITURES	
DEBT SERVICE	56,277.00
MANAGEMENT FEES	200.00
CONTINGENCY	0.00
TOTAL PLACID BAY SANITARY DISTRICT DAM EXPENDITURES	56,477.00

FUND 227/GH-CP SANITARY DISTRICT REVENUE	
FUND BALANCE	0.00
RECREATIONAL FEES & INTEREST	273,900.00
TOTAL GH-CP SANITARY DISTRICT REVENUE	273,900.00

FUND 227/GH-CP SANITARY DISTRICT EXPENDITURES	
GH/CP SANITARY DISTRICT EXPENDITURES	124,085.00
CONTINGENCY & TRANSFERS	25,900.00
CAPITAL PROJECTS	51,274.00
DEBT SERVICE	72,641.00
TOTAL GH-CP SANITARY DISTRICT EXPENDITURES	273,900.00

FUND 310/INDUSTRIAL PARK REVENUE	
FUND BALANCE	629,084.00
OTHER FUNDS	9,500.00
TOTAL INDUSTRIAL PARK REVENUE	638,584.00

FUND 310/INDUSTRIAL PARK EXPENDITURES	
INDUSTRIAL PARK EXPENDITURES	3,100.00
CONTINGENCY	635,484.00
TOTAL INDUSTRIAL PARK EXPENDITURES	638,584.00

FUND 525/WESTMORELAND WATER & SEWER FUND REVENUE	
FUND BALANCE	1,486,952.00
FUND BALANCE DEBT SERVICE RESERVE	0.00
LOCAL REVENUE	1,640,026.00
TOTAL WESTMORELAND WATER & SEWER FUND REVENUE	3,126,978.00

FUND 525/WESTMORELAND WATER & SEWER FUND EXPENDITURES	
WATER & SEWER FUND EXPENDITURES	1,217,209.00
DEBT SERVICE	1,909,769.00
TOTAL WESTMORELAND WATER & SEWER FUND EXPENDITURES	3,126,978.00

NORM RISAVI, COUNTY ADMINISTRATOR
 BY ORDER OF
 THE WESTMORELAND COUNTY BOARD OF SUPERVISORS