

**PUBLIC NOTICE
COUNTY OF HIGHLAND, VIRGINIA
PROPOSED BUDGET
FOR JULY 1, 2022 - JUNE 30, 2023**

PROPOSED BUDGET SYNOPSIS:

The proposed budget synopsis is prepared and published for public information and fiscal planning purposes only. The inclusion in the proposed budget of any item or items does not constitute an obligation or commitment on the part of the Board of Supervisors of this County to appropriate any funds for that item or purpose. No funds will be allocated or distributed until there has been an appropriation by the Board of Supervisors. The budget has been presented on the basis of the estimates and requests submitted to the County Administrator by the Constitutional Officers and department heads of the County.

The Highland County Board of Supervisors at any continued meeting held by June 30, 2022 may alter the proposed budget and increase or decrease the proposed tax rates and fix tax levies as it deems necessary.

A detailed copy of the proposed budget is available for public review and on file in the office of the County Administrator, Courthouse, Monterey, Virginia.

PROPOSED TAX RATES / LEVIES:

To meet the proposed expenditures, the Board by unanimous vote, fixed the following proposed levies on each \$100 of assessed value on all taxable real estate in Highland County, and on each \$100.00 of value on all tangible personal property located in Highland County on the 1st day of January, 2022:

<u>Calendar Year</u>	<u>Real Estate and Mobile Homes</u>	<u>Personal Property</u>	<u>Machinery & Tools</u>	<u>Merchant Capital</u>
2021 Levy	\$0.48	\$2.75	\$1.00	\$1.00
2022 Proposed Levy	\$0.48	\$2.75	\$1.00	\$1.00

PUBLIC HEARING:

Notice is hereby given that the Highland County Board of Supervisors will hold a public hearing in the Highland Modular Conference Center, Highland Center Drive, Monterey, Virginia on Thursday, April 21, at 5:30 p.m., or as soon thereafter as possible, to receive public comment on the proposed tax rates or levies and the projected revenues and proposed expenditures for the county budget for the fiscal year beginning July 1, 2022.

The public hearing is held pursuant to Sections 15.2-2506, 22.1-93 and 58.1-3007 of the Code of Virginia of 1950, as amended, allowing the public to question and comment on the proposed budget. All citizens have the right to share their views on the proposed budget within such reasonable time limits as determined by the Board of Supervisors.

The public may attend in person or electronically. To attend electronically, join with Google Meet meet.google.com/woj-rmce-mxj or join by phone [+1 443-776-0845](tel:+14437760845) (PIN: 472230548).

Please address all written comments to Highland County Board of Supervisors, P.O. Box 130, Monterey, Virginia 24465. E-mail: hcboard@htcnet.org.

Highland County intends to comply with the requirements of the Americans with Disabilities Act and if you need special assistance to participate in the public hearing, please contact the Office of the County Administrator at least three (3) days prior to the hearing.

BY ORDER OF THE HIGHLAND COUNTY BOARD OF SUPERVISORS
Roberta A. Lambert, County Administrator

**COUNTY OF HIGHLAND
FY23 ESTIMATED REVENUES**

	<u>21-22</u>	<u>22-23</u>
PROPERTY TAXES (Personal and Real)	3,783,900	3,980,900
CONSUMER UTILITIES TAXES	133,600	133,600
OTHER LOCAL TAXES (Co. Licenses, 1% Local Sales Tax, Bank Stock Tax, Lodging)	249,101	228,000
PERMITS, LICENSES, ETC. (Dog Licenses, Building Permits, Zoning)	9,650	9,650
FINES AND FORFEITURES	2,000	2,000
REVENUES FROM USE OF MONEY & PROPERTY (Rental of Co. Property, Interest on Bank Deposits)	33,500	33,500
CHARGES FOR SERVICES (Sheriff, DNA, Jail, C/A, etc.)	11,975	14,475
MISCELLANEOUS REVENUE (Refunds & Reimbursements)	26,300	20,300
TAXES ON FEDERAL LAND (Payment in Lieu of Taxes)	150,000	159,000
NON-CATAGORICAL AID (Recordation/Grantor Tax, Mobile Home Titling Tax, Expenditure Refunds, DMV Comm.)	64,900	79,900
SHARED EXPENSES (Revenues from State) (Sheriff, Comm. Rev., Treas., C/A, Clerk, PPTRA)	1,131,102	1,179,306
Sub-Total	5,596,028	5,840,631
COUNTY SCHOOLS	2,514,343	2,655,410
SCHOOL REVENUE ADDITIONS		1,579,570
DEPARTMENT OF SOCIAL SERVICES	535,012	625,730
CHILDREN'S SERVICES ACT	<u>133,132</u>	<u>133,132</u>
<u>TOTAL OF ALL ESTIMATED REVENUE</u>	8,778,515	10,834,473
TRANSFER FROM RESERVE FUND-ASSESSOR		50,000
TRANSFER FROM GENERAL FUND	186,384	328,249
TOTAL	8,964,899	11,212,722

2022-2023 FISCAL YEAR EXPENDITURES

COUNTY:	2021-2022 BUDGETED	2022-2023 PROPOSED
Legislation – Administration of County	174,557	183,365
General & Financial Administration	929,324	996,054
Elections	99,263	126,950
Courts	212,199	226,230
Commonwealth Attorney	100,213	105,781
Law Enforcement / Sheriff	820,588	993,565
Fire Services on National Forest Lands	13,000	13,000
Correction & Detention	48,000	48,000
Building & Zoning	95,708	100,807
Other Protections & Emergency Management	46,923	48,108
Maintenance of Buildings & Grounds	44,533	5,433
Health Services	111,427	138,324
Recreation Facilities	83,920	90,259
Library	73,285	77,736
Planning, Community Dev. & Economic Dev.	95,047	99,047
Cooperative Extension Program	60,346	63,172
Nondepartmental	<u>11,500</u>	<u>7,500</u>
COUNTY EXPENDITURES	<u>3,019,833</u>	<u>3,323,331</u>

SCHOOL:

Operating & Food Service	4,965,458	6,796,310
SCHOOL EXPENDITURES	<u>4,965,458</u>	<u>6,796,310</u>
SOCIAL SERVICES EXPENDITURES	<u>636,859</u>	<u>744,204</u>
CHILDREN'S SERVICES ACT EXPENDITURES	<u>214,877</u>	<u>214,877</u>
CAPITAL IMPROVEMENT EXPENDITURES	<u>134,000</u>	<u>134,000</u>
<u>TOTAL GENERAL FUND EXPENDITURES</u>	<u>8,971,027</u>	<u>11,212,722</u>

INDEPENDENT FUNDS

<u>NAME</u>	<u>BALANCE</u>
CAPITAL FUNDS	1,294,446
County, School, E911, Pool and Sidewalk / Trail Maintenance	
DONATION FUNDS	10,583
Courthouse Cupola Clocks, Veterans Memorial, Dare, Sheriff's Trailer Fund	
FIRE & RESCUE REVOLVING LOAN FUND	85,000
GRANT, FEE OR COST SHARE FUNDS WITH RESTRICTIONS OR SPECIFIC USES	298,706
Grants (Circuit Court, Emergency Management, Juvenile Crime Control), Court Fees (Courthouse Maintenance, Law Library, Courtroom Recording Equipment), Fire Prevention, 4-for-Life	
MCDOWELL WATER SYSTEM FUNDS	92,267
Operating Fund, Loan Escrow & Capital Improvement	
RESERVE FUNDS	420,128
Reassessment, Solid Waste Equipment Replacement, Sheriff's Office Communication Equipment Replacement, Share of Regional Jail Construction Cost, Auditor, Emergency Food & Shelter, Comprehensive Plan, Bus, Body Armor, School Expenditures	

**PUBLIC NOTICE
COUNTY OF HIGHLAND
SOLID WASTE COLLECTION AND DISPOSAL BUDGET
JULY 1, 2022 – JUNE 30, 2023**

PROPOSED ENTERPRISE FEES:

In order to meet the proposed expenditures, the Board has fixed the following proposed fees on each habitable dwelling unit(s) and business classification located in Highland County on the 1st day of January, 2022:

CLASSIFICATION	ANNUAL FEE
Residential	\$ 150.00
Business Low Density	\$ 75.00
Business Low-Medium Density	\$ 150.00
Business Medium Density	\$ 225.00
Business High Density	\$ 300.00

PUBLIC HEARING:

Notice is hereby given that the Highland County Board of Supervisors will hold a public hearing in the Highland Modular Conference Center, Highland Center Drive, Monterey, Virginia on Thursday, April 21, at 5:30 p.m., or as soon thereafter as possible, to receive comment on the proposed Enterprise Fees and the projected revenues and proposed expenditures for the Solid Waste Collection and Disposal Budget for the fiscal year beginning July 1, 2022.

The public hearing is held pursuant to Sections 15.2-2506 and 15.2-2159 of the Code of Virginia of 1950, as amended, allowing the public to question and comment on the proposed budget. All citizens have the right to share their views on the proposed budget within such reasonable time limits as determined by the Board of Supervisors.

The public may attend in person or electronically. To attend electronically, join with Google Meet meet.google.com/woj-rmce-mxj or join by phone [+1 443-776-0845](tel:+14437760845) (PIN: 472230548).

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BY ORDER OF THE HIGHLAND COUNTY BOARD OF SUPERVISORS
Roberta A. Lambert, County Administrator

**COUNTY OF HIGHLAND
SOLID WASTE COLLECTION AND DISPOSAL
BUDGET ESTIMATES
JULY 1, 2022 – JUNE 30, 2023**

	2021-2022 BUDGETED	2022-2023 PROPOSED
Projected Revenues	335,789	342,905
Proposed Expenditures	<u>335,789</u>	<u>342,905</u>
ANTICIPATED BALANCE	<u>0</u>	<u>0</u>

**PUBLIC NOTICE
COUNTY OF HIGHLAND
EMERGENCY MEDICAL SERVICES FUND BUDGET
JULY 1, 2022 – JUNE 30, 2023**

EMS FEE:

In order to meet the proposed expenditures, the Board has fixed the following proposed fee effective the 1st day of January, 2022 by an Ordinance adopted on April 12, 2021:

ANNUAL FEE	\$180.00
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PUBLIC HEARING:

Notice is hereby given that the Highland County Board of Supervisors will hold a public hearing in the Highland Modular Conference Center, Highland Center Drive, Monterey, Virginia on Thursday, April 21, at 5:30 p.m., or as soon thereafter as possible, to receive comment on the projected revenues and proposed expenditures for the Emergency Medical Services Fund Budget for the fiscal year beginning July 1, 2022.

The public hearing is held pursuant to Sections 15.2-2506 and 15.2-2159 of the Code of Virginia of 1950, as amended, allowing the public to question and comment on the proposed budget. All citizens have the right to share their views on the proposed budget within such reasonable time limits as determined by the Board of Supervisors.

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BY ORDER OF THE HIGHLAND COUNTY BOARD OF SUPERVISORS
Roberta A. Lambert, County Administrator

**COUNTY OF HIGHLAND
EMERGENCY MEDICAL SERVICES FUND
BUDGET ESTIMATES
JULY 1, 2022 – JUNE 30, 2023**

	2021-2022 PROPOSED	2022-2023 PROPOSED
Projected Revenues	358,875	358,875
Transfer	<u>38,077</u>	<u>92,947</u>
Total Projected Revenues	396,952	451,822
Proposed Expenditures	<u>396,952</u>	<u>451,822</u>
ANTICIPATED BALANCE	<u>0</u>	<u>0</u>