



PUBLIC NOTICE
Proposed FY 2025 Budget

On the 14th day of May 2024 at 7:00 p.m. in the Town Hall, Tazewell, Virginia, the Tazewell Town Council will hold a public hearing on the Budget (for information and planning) for the fiscal year 2024-2025 as well as the tax rates and fee schedules. The entire proposed budget may be inspected by the public from 8:00 a.m. until 4:30 p.m., Monday through Friday, at the Town Manager’s Office in Tazewell, Virginia.

Leeanne Regon
Interim Town Manager

GENERAL FUND

Estimated Revenues:

Property Taxes	\$1,135,900.00
Other Local Taxes.....	\$1,501,500.00
Permits	\$ 12,400.00
Business License.....	\$ 353,700.00
Use of Money & Property.....	\$ 15,800.00
Fines.....	\$ 37,000.00
State Revenue	\$1,957,600.00
Refuse Collections Revenue	\$ 464,500.00
Recreation Department Revenue	\$ 76,300.00
Rescue Squad Revenue	\$1,607,000.00
Donations.....	\$ 12,100.00
Miscellaneous Revenue	\$ 72,550.00
TOTAL PROPOSED GENERAL FUND REVENUES	\$7,246,350.00

Proposed Expenditures:

Mayor/Town Council.....	\$ 31,400.00
Town Attorney	\$ 50,100.00
Administration	\$ 484,407.35
Police Department.....	\$1,768,430.97
Fire Department	\$ 171,650.00
Sanitation	\$ 308,057.82
Recreation Department	\$ 353,352.05
Rescue Squad.....	\$1,828,395.51
Treasurer’s Department	\$ 132,933.38
Bookkeeping	\$ 28,755.43
Planning Commission.....	\$ 5,900.00
Community Development & Donations	\$ 134,800.00
American Legion Building	\$ 11,200.00
Zoning/Property Maintenance	\$ 144,233.51
Mowing Department	\$ 141,496.78
Mini-Park	\$ 4,000.00
Train Station	\$ 54,280.37
Capital Expense	\$ 164,549.50
Vehicle and Heavy Equipment Maintenance.....	\$ 127,243.54
Street Department	\$1,242,911.79
Miscellaneous	\$ 58,252.00
TOTAL PROPOSED GENERAL FUND EXPENDITURES	\$7,246,350.00

WATER FUND

Estimated Revenues:

Interest	\$ 400.00
Water Meter Sales.....	\$1,455,696.22
Town Revenue - PSA Meters	\$ 485,000.00
Water Tap Fees	\$ 3,000.00
Service Charges	\$ 1,500.00
Water True Up Revenue	\$ 30,000.00
Miscellaneous Revenues.....	\$ 1,000.00
Penalty Meter Sales	\$ 6,000.00
TOTAL PROPOSED WATER FUND REVENUES	\$1,982,596.22

Proposed Expenditures:

Water Administration	\$ 258,781.78
Water Purchases - PSA	\$ 890,000.00
Water Distribution	\$ 531,987.06
Miscellaneous Water Fund	\$ 287,559.23
Vehicle and Heavy Equipment Maintenance.....	\$ 14,268.15
TOTAL PROPOSED WATER FUND EXPENDITURES	\$1,982,596.22

SEWER FUND

Estimated Revenues:

Interest	\$ 2,500.00
Sewer Metered Sales.....	\$1,520,573.40
Sewer Unmetered Sales	\$ 12,000.00
Sewer Tap Fees	\$ 1,500.00
PSA Sewer Fees Baptist Valley	\$ 13,000.00
PSA Sewer Fees Adria.....	\$ 13,000.00
PSA Sewer Fees Witten Mill	\$ 12,000.00
Sewer True Up Revenue	\$ 4,000.00
Sewer Jet Usage Fee	\$ 5,900.00
Leachate Revenue	\$ 47,000.00
Sewage Disposal Fees.....	\$ 12,000.00
Sewer Late Payment Penalty	\$ 6,000.00
Wastewater Treatment Plant Upgrade (Engineering/Design-PSA)	\$ 7,332.59
TOTAL PROPOSED SEWER FUND REVENUES	\$1,656,805.99

Proposed Expenditures:

Wastewater Administration	\$ 248,754.16
Wastewater Plant	\$ 732,998.63
Wastewater Collection	\$ 469,369.62
Miscellaneous Sewer Fund	\$ 191,615.43
Vehicle and Heavy Equipment Maintenance.....	\$ 14,068.15
TOTAL PROPOSED SEWER FUND EXPENDITURES	\$1,656,805.99

I/EDA FUND

Estimated Revenues:

Miscellaneous Revenue	\$ 15,000.00
Transfer – General Fund to I/EDA – RE Tax Allotment (Barnes Property) .	<u>\$ 700.00</u>
TOTAL PROPOSED I/EDA FUND REVENUES	\$ 15,700.00

Proposed Expenditures:

Miscellaneous Expense	\$ 15,000.00
Real Estate Tax Allotment (Barnes Property).....	<u>\$ 700.00</u>
TOTAL PROPOSED I/EDA FUND EXPENDITURES	\$ 15,700.00