

**TOWN OF WARSAW, VIRGINIA
PROPOSED GENERAL AND WATER/WASTEWATER BUDGETS
FOR JULY 1, 2026, THROUGH JUNE 30, 2027**

The Warsaw Town Council will hold a Public Hearing on May 14, 2026, at 6:00 P.M. in Council Chambers located at 78 Belle Ville Lane, Warsaw, Virginia, to consider the following proposed FY 2027 General, Water, and Wastewater Budgets. The Town asks that any citizens wishing to make a public comment or have any questions or concerns regarding the published budget figures, please submit to the Town office in writing by email to jquesenberry@town.warsaw.va.us, by mail to P.O. Box 730, Warsaw, VA 22572, or be present at the public hearing.

General Revenue Estimates:

| | | |
|--|-----------|-------------------------|
| Permits & Fees, Fines, Solid Waste User Fee, | | |
| Interest Income, Miscellaneous & Etc..... | \$ | 521,062 |
| Sales Tax, Bank Franchise Tax..... | \$ | 350,000 |
| Real Estate & Personal Property Tax..... | \$ | 450,000 |
| Vehicle License & Law Enforcement Assistance.... | \$ | 80,000 |
| Business License, Communications, | | |
| Utility and Consumption Tax..... | \$ | 206,000 |
| Meals Tax, Cigarette Tax & Lodging Tax..... | \$ | 879,000 |
| Loans: Police Vehicle..... | \$ | 65,000 |
| Grants: DMV, DCJS..... | \$ | 11,000 |
| TOTAL GENERAL ESTIMATES: | \$ | <u>2,562,062</u> |

General Expense Estimates:

| | | |
|--------------------------------|-----------|-------------------------|
| Administration..... | \$ | 924,310 |
| Police Department..... | \$ | 691,072 |
| Public Service..... | \$ | 661,998 |
| Contributions..... | \$ | 72,200 |
| Debt Service..... | \$ | 151,482 |
| Grants..... | \$ | 11,000 |
| Capital Items..... | \$ | 50,000 |
| TOTAL GENERAL ESTIMATES | \$ | <u>2,562,062</u> |

| | | |
|--|-----------|----------------|
| Water Fund Revenue Estimates..... | \$ | 499,167 |
| Water Fund Expenditures Estimates..... | \$ | 499,167 |
| Wastewater Fund Revenue Estimates..... | \$ | 940,520 |
| Wastewater Fund Expenditures Estimates..... | \$ | 940,520 |

The Real Estate levy is proposed to remain at 13 cents per \$100 of assessed value.

The Personal Property levy is proposed to remain at 80 cents per \$100 of assessed value. The Personal Property Tax Relief Act (PPTRA) credit is proposed to remain at 40%. Personal Property – Machinery & Tools will be taxed at the current rate of 80 cents per \$100 of assessed value.

The Motor Vehicle License Fee for every motor vehicle (car/truck/motor home) will remain at the current rate of \$32.00. The Motor Vehicle License will remain at \$8.00 for Motorcycles and \$0.00 for Antique vehicles.

The Meals Tax levy is proposed to remain at 6.00% of gross receipts.

The Transient Occupancy Tax levy is proposed to remain at the current rate of 6.00% of gross receipts.

At its March 12, 2026, meeting, the Town Council adopted updated utility rates. The monthly residential water utility billing for users located inside the town limits is set at \$26.00 for up to 4,000 gallons. The monthly commercial water utility billing for users located inside the town limits is set at \$44.00 for up to 4,000 gallons. The monthly residential sewer utility billing for users located inside the town limits is set at \$45.00 for up to 4,000 gallons. The monthly commercial sewer utility billing for users located inside the town limits is set at \$65.00 for up to 4,000 gallons. For usage exceeding 4,000 gallons, both residential and commercial customers located inside the town limits will be billed at a rate of \$3.00 per 1,000 gallons for water and \$12.00 per 1,000 gallons for sewer.

The monthly residential water utility billing for users located outside of town limits is set at \$45.00 for up to 4,000 gallons. The monthly commercial water utility billing for users outside of town limits is set at \$60.00 for up to 4,000 gallons. The monthly residential sewer utility billing for users located outside of town limits is set at \$64.00 for up to 4,000 gallons. The monthly commercial sewer utility billing for users outside of town limits is set at \$84.00 for up to 4,000 gallons. For usage exceeding 4,000 gallons, both residential and commercial users outside of town limits will be billed at a rate of \$5.00 per 1,000 gallons for water and \$15.00 per 1,000 gallons for sewer.

The monthly residential trash collection is proposed to remain at \$15.00. The commercial trash collection fee is proposed to remain the same at \$45.00 per month with no dumpster and \$75.00 per month with a dumpster. Dumpster pickups in excess of 2 per week will remain billed at \$75.00 per additional pickup.

The monthly residential trash collection fee for users outside of town limits is proposed to remain at \$30.00 per billing period, and the monthly commercial/governmental trash collection fee for users outside of town limits is proposed to remain at \$100.00 per billing period.

The Cigarette Tax Stamp Tax is proposed to remain at 40 cents per pack as the Town of Warsaw is a member of the Chesapeake Bay Regional Cigarette Tax Authority.

A budget synopsis is prepared and published for informational and fiscal planning purposes only. A copy of the line-item proposed budget is available for review by appointment at the Town Office located at 78 Belle Ville Lane during regular business hours.

PUBLISHED BY ORDER OF THE WARSAW TOWN COUNCIL