

# Adopted Budget and Fee List

## Town of Louisa, Virginia

PROPOSED BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2017  
COMPARED WITH BUDGET FOR CURRENT FISCAL YEAR

This budget is prepared for informative and fiscal planning purposes only and its approval does not constitute an obligation or commitment on the part of the Town Council of this Town to appropriate any funds for that item or purposes. There is no allocation or designation of any funds of the Town for any purpose until there has been an appropriation for that purpose by the Town Council.

The Town Council will hold a public hearing on the budget for informative purposes at the Town Hall 212 Fredericksburg Avenue, Louisa, Virginia on Tuesday, May 16, 2017 at 6:00p.m., local time, at which time and place any citizen of the Town shall have the right to provide written and oral comments and ask questions concerning the entire Town Budget.

	Current Fiscal Commencing July 1, 2016	Fiscal Year Commencing July 1, 2017	Increase/(Decrease)
<b>General Fund</b>			
<b>Revenue Estimates:</b>			
Real Estate & PP Tax Levy	\$ 310,878.00	\$ 300,878.00	\$ (10,000.00)
Meals Tax Levy	\$ 535,000.00	\$ 560,000.00	\$ 25,000.00
Business and Professional License	\$ 230,000.00	\$ 230,000.00	\$ -
Sales Tax	\$ 65,000.00	\$ 68,000.00	\$ 3,000.00
Interest on Bank Deposits	\$ 7,800.00	\$ 5,076.00	\$ (2,724.00)
Bank Franchise Tax	\$ 105,000.00	\$ 111,500.00	\$ 6,500.00
Law Assistance Grant	\$ 35,000.00	\$ 36,000.00	\$ 1,000.00
Other State and Local Revenue	\$ 356,068.00	\$ 97,520.00	\$ (258,548.00)
From Reserves	\$ -	\$ -	\$ -
Other State Revenue	\$ -	\$ -	\$ -
<b>Total Projected General Fund Revenue</b>	<b>\$ 1,644,746.00</b>	<b>\$ 1,408,974.00</b>	<b>\$ (235,772.00)</b>
<b>Contemplated Expenditures:</b>			
Administrative	\$ 908,098.00	\$ 686,677.00	\$ (221,421.00)
Streets and Sidewalks	\$ 93,665.00	\$ 134,074.00	\$ 40,409.00
Police	\$ 480,226.00	\$ 480,642.00	\$ 416.00
Recycle	\$ 28,469.00	\$ 20,000.00	\$ (8,469.00)
Fire	\$ 16,000.00	\$ 16,000.00	\$ -
Trash Collection	\$ 101,992.00	\$ 55,400.00	\$ (46,592.00)
Ball Park	\$ 2,500.00	\$ 2,500.00	\$ -
Oakland Cemetery	\$ 13,796.00	\$ 13,681.00	\$ (115.00)
<b>Sub Total</b>	<b>\$ 1,644,746.00</b>	<b>\$ 1,408,974.00</b>	<b>\$ (235,772.00)</b>
Capital Expenditures:	\$ -	\$ -	\$ -
<b>Total Contemplated General Fund Expenditures</b>	<b>\$ 1,644,746.00</b>	<b>\$ 1,408,974.00</b>	<b>\$ (235,772.00)</b>
<b>Water Fund</b>			
<u>Revenue</u>			
Water Revenue	\$ 520,600.00	\$ 655,060.00	\$ 134,460.00
Other - State & Local	\$ 738,597.00	\$ -	\$ (738,597.00)
From Reserves	\$ 129,000.00	\$ -	\$ (129,000.00)
<b>Total Projected Water Revenue</b>	<b>\$ 1,388,197.00</b>	<b>\$ 655,060.00</b>	<b>\$ (733,137.00)</b>
<u>Expenses</u>			
Operating Expenditures	\$ 392,244.00	\$ 444,771.00	\$ 52,527.00
Sewer Fund Transfer	\$ 124,056.00	\$ -	\$ (124,056.00)
Debt Service	\$ 5,000.00	\$ -	\$ (5,000.00)
Debt Curtailment	\$ 173,597.00	\$ -	\$ (173,597.00)
Transfer to Reserves	\$ -	\$ 210,289.00	\$ 210,289.00
Capital Expenditures	\$ 693,300.00	\$ -	\$ (693,300.00)
<b>Total Contemplated Water Expenditures</b>	<b>\$ 1,388,197.00</b>	<b>\$ 655,060.00</b>	<b>\$ (733,137.00)</b>
<b>Sewer Fund</b>			
<u>Revenue</u>			
Sewer Revenue	\$ 468,013.00	\$ 663,440.00	\$ 195,427.00
Other - State & Local	\$ 168,861.00	\$ -	\$ (168,861.00)
From Reserves	\$ -	\$ -	\$ -
<b>Total Projected Sewer Revenue</b>	<b>\$ 636,874.00</b>	<b>\$ 663,440.00</b>	<b>\$ 26,566.00</b>
<u>Expenses</u>			
Operating Expenses	\$ 478,062.00	\$ 494,427.00	\$ 16,365.00
Debt Service	\$ 158,812.00	\$ 158,812.00	\$ -
Transfer to Reserves	\$ -	\$ 10,201.00	\$ 10,201.00
Capital Expenditures	\$ -	\$ -	\$ -
<b>Total Contemplated Sewer Expenditures</b>	<b>\$ 636,874.00</b>	<b>\$ 663,440.00</b>	<b>\$ 26,566.00</b>
<b>Total W&amp;S Revenue</b>	<b>\$ 2,025,071.00</b>	<b>\$ 1,318,500.00</b>	<b>\$ (706,571.00)</b>
<b>Total W&amp;S Expense</b>	<b>\$ 2,025,071.00</b>	<b>\$ 1,318,500.00</b>	<b>\$ (706,571.00)</b>
<b>Hillcrest Cemetery Fund</b>			
<u>Revenue</u>			
Interest Income	\$ 6,000.00	\$ 4,452.00	\$ (1,548.00)
Sale of Lots	\$ 10,000.00	\$ 10,000.00	\$ -
Other	\$ 6,200.00	\$ 6,200.00	\$ -
From Hillcrest Reserve Funds	\$ 309,529.00	\$ 41,163.00	\$ (268,366.00)
<b>Total Projected Revenue</b>	<b>\$ 331,729.00</b>	<b>\$ 61,815.00</b>	<b>\$ (269,914.00)</b>
<u>Expenses</u>			
Operating Expenses	\$ 331,729.00	\$ 331,729.00	\$ -
Capital Improvements	\$ -	\$ -	\$ -
<b>Total Contemplated Expenditures</b>	<b>\$ 331,729.00</b>	<b>\$ 331,729.00</b>	<b>\$ -</b>
<b>All Funds</b>			
<b>Total Projected Revenue</b>	<b>\$ 4,001,546.00</b>	<b>\$ 2,789,289.00</b>	<b>\$ (1,212,257.00)</b>
<b>Total Contemplated Expenditures</b>	<b>\$ 4,001,546.00</b>	<b>\$ 2,789,289.00</b>	<b>\$ (1,212,257.00)</b>

**TAX LEVIES** Date Commence 7/1/2017

Notice is hereby given that the Town Council proposes the following tax levies for the Fiscal Year commencing July 1, 2017 are adjusted as follows:

	Proposed Levy	Change
Unit Levy: Cents per \$100 Assessed Valuation		
Real Estate unchanged at	\$0.16	No Change
Tangible Personal Property unchanged at	\$0.71	No Change
Prepared Meals Tax is unchanged at	5.50%	No Change
PPTRA Relief is unchanged at	50%	No Change

Notice is hereby given that the Town Council proposes the following utility rates for the Fiscal Year

commencing July 1, 2017 with increases and (decreases) as indicated.						
<b>UTILITY and SERVICE RATES</b>		<b>Current FY</b>	<b>FY 7/1/17-6/30/18</b>	<b>Change</b>		
Water Base Rate		\$ 34.88	\$ 34.88	No Change		for 4,000 gallons
Water Over 4,000 Rate		\$ 6.23	\$ 6.23	No Change		for 1,000 gallons
Sewer Base Rate		\$ 32.09	\$ 32.09	No Change		for 4,000 gallons
Sewer Over 4,000 Rate		\$ 6.72	\$ 6.72	No Change		for 1,000 gallons
Bulk Sale of Water w/\$25.00 Minimum		\$ 15.56	\$ 15.56	No Change		per 1,000 gallons
Meter Deposit		\$ 150.00	\$ 150.00	No Change		
Water Base Rate (out of town)		\$ 39.17	\$ 39.17	No Change		for 4,000 gallons
Sewer Base Rate (out of town)		\$ 49.36	\$ 49.36	No Change		for 4,000 gallons
Water Over 4,000 Rate (out of town)		\$ 7.52	\$ 7.52	No Change		for 1,000 gallons
Sewer Over 4,000 Rate (out of town)		\$ 7.14	\$ 7.14	No Change		for 1,000 gallons
Residential Sewer Connection Fee						
Per Single Family Unit 5/8"		\$ 7,720.00	\$ 7,720.00	\$ -	No Change	
Residential Water Connection Fee						
Per Single Family Unit 5/8"		\$ 4,780.00	\$ 4,780.00	\$ -	No Change	
Large and Commercial Water Connection						
	1"	\$ 15,840.00	\$ 15,840.00	No Change		
	1.5"	\$ 27,400.00	\$ 27,400.00	No Change		Plus installation cost
	2"	\$ 42,265.00	\$ 42,265.00	No Change		Plus installation cost
	3"	\$ 72,600.00	\$ 72,600.00	No Change		Plus installation cost
	4"	\$ 116,465.00	\$ 116,465.00	No Change		Plus installation cost
	6"	\$ 233,335.00	\$ 233,335.00	No Change		Plus installation cost
Large and Commercial Sewer Connection						
	1"	\$ 22,865.00	\$ 22,865.00	No Change		
	1.5"	\$ 42,000.00	\$ 42,000.00	No Change		Plus installation cost
	2"	\$ 67,200.00	\$ 67,200.00	No Change		Plus installation cost
	3"	\$ 126,000.00	\$ 126,000.00	No Change		Plus installation cost
	4"	\$ 210,000.00	\$ 210,000.00	No Change		Plus installation cost
	6"	\$ 420,000.00	\$ 420,000.00	No Change		Plus installation cost
Commercial Solid Waste Tipping Fee		\$20/\$15.50/\$11.50	\$20/\$15.50/\$11.50	No Change		
Burial Permits - Hillcrest		\$100 - \$150	\$100 - \$150	No Change		
Stone Permits - Hillcrest		\$ 50.00	\$50	No Change		
Sign Permits		\$15 plus \$1sq ft-32	\$15 plus \$1sq ft-32	No Change		
Rezoning		\$ 750.00	\$ 750.00	No Change		
SUP		\$ 750.00	\$ 750.00	No Change		
Trespass Notice		\$ 15.00	\$ 15.00	No Change		
Accident Reports Copies		\$ 10.00	\$ 10.00	No Change		
<b>HILLCREST BURIAL SPACES</b>						
Town Real Estate Owners		\$ 800.00	\$ 800.00	No Change		
All Others		\$ 1,500.00	\$ 1,500.00	No Change		
Columbarium	Residents		\$ 800.00	No Change		
	All Others		\$ 1,500.00	No Change		
This summary and the entire proposed budget may be seen at the Town office, 212 Fredericksburg Avenue						
Louisa, Virginia, during regular office hours from 8:30a.m. to 5:00p.m., local time, weekdays. The						
budget for the Fiscal Year commencing July 1, 2017 will be adopted at the monthly meeting on June 20, 2017						
Thomas L. Filer, Town Manager						