

# Public Hearing Notice Town of Louisa, Virginia

PROPOSED BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2014  
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 at 212 Fredericksburg Avenue, Louisa, Virginia on Tuesday, May 20, 2014 at 7:00p.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 Year July 1, 2013	Fiscal Year Commencing July 1, 2014	Increase/(Decrease)
<b>General Fund</b>			
<b>Revenue Estimates:</b>			
Real Estate & PP Tax Levy	\$281,379.00	\$268,500.00	\$ (12,879.00)
Meals Tax Levy	\$475,000.00	\$490,000.00	\$ 15,000.00
Motor Vehicle License	\$0.00	\$0.00	\$ 0.00
Business and Professional License	\$217,000.00	\$215,000.00	\$ (2,000.00)
Sales Tax	\$55,000.00	\$52,585.00	\$ (2,415.00)
Interest on Bank Deposits	\$8,600.00	\$9,000.00	\$ 400.00
Bank Franchise Tax	\$74,000.00	\$85,000.00	\$ 11,000.00
Law Assistance Grant	\$35,169.00	\$35,169.00	\$ 0.00
Other State and Local Revenue	\$117,890.00	\$130,459.00	\$ 12,569.00
From Reserves	\$198,397.00	\$124,198.00	\$ (74,199.00)
Other State Revenue	\$1,314,015.00	\$657,007.00	\$ (657,008.00)
<b>Total Revenue General Fund</b>	<b>\$ 2,776,450.00</b>	<b>\$2,066,918.00</b>	<b>\$ (709,532.00)</b>

<b>General Fund</b>			
<b>Contemplated Expenditures:</b>			
Administrative	\$630,495.00	\$689,801.00	\$ 59,306.00
Streets and Sidewalks	\$93,458.00	\$91,181.00	\$ (2,277.00)
Police	\$400,845.00	\$401,489.00	\$ 644.00
Recycle	\$10,727.00	\$9,694.00	\$ (1,033.00)
Fire	\$12,550.00	\$16,350.00	\$ 3,800.00
Trash Collection	\$101,369.00	\$100,023.00	\$ (1,346.00)
Ball Park	\$1,500.00	\$1,500.00	\$ 0.00
Oakland Cemetery	\$14,552.00	\$14,743.00	\$ 191.00
<b>Sub Total</b>	<b>\$1,265,496.00</b>	<b>\$1,324,781.00</b>	<b>\$ 59,285.00</b>
Capital Expenditures:	\$1,460,425.00	\$742,137.00	\$ (718,288.00)
<b>Total Contemplated Expenditures</b>	<b>\$2,725,921.00</b>	<b>\$2,066,918.00</b>	<b>\$ (659,003.00)</b>

<b>Water &amp; Sewer Fund</b>			
<b>Revenue</b>			
Water Revenue	\$351,165.00	\$475,000.00	\$ 123,835.00
Sewer Revenue	\$406,000.00	\$420,000.00	\$ 14,000.00
Other	\$240,971.00	\$1,215,455.00	\$ 974,484.00
From Reserves	\$590,200.00	\$275,000.00	\$ (315,200.00)
<b>Total Revenue</b>	<b>\$1,588,336.00</b>	<b>\$2,385,455.00</b>	<b>\$ 797,119.00</b>
<b>W &amp; S Contemplated Expenditures</b>			
Operating Expenses	\$853,977.00	\$955,217.00	\$ 101,240.00
Debt Service	\$194,688.00	\$194,688.00	\$ 0.00
Capital Expenditures	\$590,200.00	\$1,235,550.00	\$ 645,350.00
<b>Total Contemplated Expenditures</b>	<b>\$1,638,865.00</b>	<b>\$2,385,455.00</b>	<b>\$ 746,590.00</b>

<b>Hillcrest Cemetery Fund</b>			
<b>Revenue</b>			
Interest Income	\$12,000.00	\$12,000.00	\$ 0.00
Sale of Lots	\$12,000.00	\$12,000.00	\$ 0.00
Other	\$6,250.00	\$6,250.00	\$ 0.00
From Hillcrest Reserve Funds	\$154,505.00	\$133,236.00	\$ (21,269.00)
<b>Total Revenue</b>	<b>\$184,755.00</b>	<b>\$163,486.00</b>	<b>\$ (21,269.00)</b>
<b>Hillcrest Contemplated Expenditures</b>			
Operating Expenses	\$79,755.00	\$83,486.00	\$ 3,731.00
Capital Improvements	\$105,000.00	\$80,000.00	\$ (25,000.00)
<b>Total Contemplated Expenditures</b>	<b>\$184,755.00</b>	<b>\$163,486.00</b>	<b>\$ (21,269.00)</b>

<b>All Funds</b>			
Total Contemplated Expenditures	\$4,549,541.00	\$4,615,859.00	\$ 66,318.00
Total Expected Revenue	\$4,549,541.00	\$4,615,859.00	\$ 66,318.00

## TAX LEVIES

Notice is hereby given that the Town Council proposes the following tax levies for the Fiscal Year commencing July 1, 2014 are adjusted as follows

Unit Levy: Cents per \$100 Assessed Valuation	Proposed Levy
Real Estate REDUCED to	\$0.1635
Tangible Personal Property unchanged at	\$0.71
Prepared Meals Tax is unchanged at	5.50%
PPTRA Relief is unchanged at	50%

Notice is hereby given that the Town Council proposes the following utility rates for the Fiscal Year commencing July 1, 2014 with increases and (decreases) as indicated.

UTILITY and SERVICE RATES	Current FY	Beginning 7/1/14	Change
Water Base Rate	\$25.91	33.21	+ \$7.30 for 4,000 gallons
Water Over 4,000 Rate	\$3.39	5.93	+ \$2.54 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	\$8.67	14.82	+\$6.15 per 1,000 gallons \$25 minimum
Meter Deposit	\$150.00	150.00	No Change
Water Base Rate (out of town)	\$30.00	37.30	7.30 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)	\$4.12	7.16	+\$3.04 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"	\$ 10,265.00	\$ 10,265.00	No Change
Residential Water Connection Fee			
Per Single Family Unit 5/8"	\$ 6,640.00	\$ 6,640.00	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	\$50	No Change
Sign Permits	\$15 plus \$1sq ft>32	\$15 plus \$1sq ft>32	No Change
Rezoning	\$750	\$750	No Change
SUP	\$750	\$750	No Change
Trespass Notice	\$15	\$15	No Change
Accident Reports Copies	\$10	\$10	No Change
<b>TOWN VEHICLE DECALS</b>			
Transfers	\$0.00	\$0.00	No Change
Cars, Trucks	\$0.00	\$0.00	No Change
Trucks over 12,000 lbs.	\$0.00	\$0.00	No Change
Motorcycles	\$0.00	\$0.00	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

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, 2014 will be adopted at the monthly meeting on June 17, 2014

Brian W. Marks, Town Manager