

# Adopted Budget and Fee List Town of Louisa, Virginia

ADOPTED BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2018  
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.

	Current Fiscal Commencing July 1, 2017	Fiscal Year Commencing July 1, 2018	Increase/(Decrease)
<b>General Fund</b>			
<b>Revenue Estimates:</b>			
Real Estate & PP Tax Levy	\$ 300,878.00	\$ 326,478.00	\$ 25,600.00
Meals Tax Levy	\$ 580,000.00	\$ 590,000.00	\$ 30,000.00
Business and Professional License	\$ 230,000.00	\$ 248,000.00	\$ 18,000.00
Sales Tax	\$ 68,000.00	\$ 68,000.00	\$ -
Interest on Bank Deposits	\$ 5,076.00	\$ 6,200.00	\$ 124.00
Bank Franchise Tax	\$ 111,500.00	\$ 131,500.00	\$ 20,000.00
Law Assistance Grant	\$ 36,000.00	\$ 42,050.00	\$ 6,050.00
Other State and Local Revenue	\$ 97,520.00	\$ 448,651.00	\$ 351,131.00
From Reserves	\$ -	\$ -	\$ -
Other State Revenue	\$ -	\$ -	\$ -
<b>Total Projected General Fund Revenue</b>	<b>\$ 1,408,974.00</b>	<b>\$ 1,859,879.00</b>	<b>\$ 450,905.00</b>
<b>Contemplated Expenditures:</b>			
Administrative	\$ 686,677.00	\$ 771,748.00	\$ 85,071.00
Streets and Sidewalks	\$ 134,074.00	\$ 140,223.00	\$ 6,149.00
Police	\$ 480,642.00	\$ 513,535.00	\$ 32,893.00
Recycle	\$ 20,000.00	\$ 20,000.00	\$ -
Fire	\$ 16,000.00	\$ 16,000.00	\$ -
Trash Collection	\$ 55,400.00	\$ 55,600.00	\$ 200.00
Ball Park	\$ 2,500.00	\$ 2,500.00	\$ -
Oakland Cemetery	\$ 13,681.00	\$ 14,843.00	\$ 1,162.00
<b>Sub Total</b>	<b>\$ 1,408,974.00</b>	<b>\$ 1,534,449.00</b>	<b>\$ 125,475.00</b>
Capital Expenditures:	\$ -	\$ 329,630.00	\$ 329,630.00
<b>Total Contemplated General Fund Expenditures</b>	<b>\$1,408,974.00</b>	<b>\$ 1,864,079.00</b>	<b>\$ 455,105.00</b>
<b>Water Fund</b>			
<b>Revenue</b>			
Water Revenue	\$ 655,060.00	\$ 555,254.00	\$ (99,806.00)
Other - State & Local		\$ -	\$ -
From Reserves		\$ -	\$ -
<b>Total Projected Water Revenue</b>	<b>\$ 655,060.00</b>	<b>\$ 555,254.00</b>	<b>\$ (99,806.00)</b>
<b>Expenses</b>			
Operating Expenditures	\$ 444,771.00	\$ 555,254.00	\$ 110,483.00
Sewer Fund Transfer		\$ -	\$ -
Debt Service		\$ -	\$ -
Debt Curtailment		\$ -	\$ -
Transfer to Reserves	\$ 210,289.00		\$ (210,289.00)
Capital Expenditures		\$ -	\$ -
<b>Total Contemplated Water Expenditures</b>	<b>\$ 655,060.00</b>	<b>\$ 555,254.00</b>	<b>\$ (99,806.00)</b>
<b>Sewer Fund</b>			
<b>Revenue</b>			
Sewer Revenue	\$ 663,440.00	\$ 624,506.00	\$ (38,934.00)
Other - State & Local		\$ -	\$ -
From Reserves	\$ -	\$ -	\$ -
<b>Total Projected Sewer Revenue</b>	<b>\$ 663,440.00</b>	<b>\$ 624,506.00</b>	<b>\$ (38,934.00)</b>
<b>Expenses</b>			
Operating Expenses	\$ 494,427.00	\$ 473,102.00	\$ (21,325.00)
Debt Service	\$ 158,812.00	\$ 151,404.00	\$ (7,408.00)
Transfer to Reserves	\$ 10,201.00		\$ (10,201.00)
Capital Expenditures	\$ -	\$ -	\$ -
<b>Total Contemplated Sewer Expenditures</b>	<b>\$ 663,440.00</b>	<b>\$ 624,506.00</b>	<b>\$ (38,934.00)</b>
<b>Total W&amp;S Revenue</b>	<b>\$ 1,318,500.00</b>	<b>\$ 1,179,760.00</b>	<b>\$ (138,740.00)</b>
<b>Total W&amp;S Expense</b>	<b>\$ 1,318,500.00</b>	<b>\$ 1,179,760.00</b>	<b>\$ (138,740.00)</b>
<b>Hillcrest Cemetery Fund</b>			
<b>Revenue</b>			
Interest Income	\$ 4,452.00	\$ 4,500.00	\$ 48.00
Sale of Lots	\$ 10,000.00	\$ 10,000.00	\$ -
Other	\$ 6,200.00	\$ 4,700.00	\$ (1,500.00)
From Hillcrest Reserve Funds	\$ 41,163.00	\$ 44,689.00	\$ 3,526.00
<b>Total Projected Revenue</b>	<b>\$ 61,815.00</b>	<b>\$ 63,889.00</b>	<b>\$ 2,074.00</b>
<b>Expenses</b>			
Operating Expenses	\$ 61,815.00	\$ 63,889.00	\$ 2,074.00
Capital Improvements	\$ -	\$ -	\$ -
<b>Total Contemplated Expenditures</b>	<b>\$61,815.00</b>	<b>\$ 63,889.00</b>	<b>\$ 2,074.00</b>
<b>All Funds</b>			
<b>Total Projected Revenue</b>	<b>\$ 2,789,289.00</b>	<b>\$ 3,103,528.00</b>	<b>\$ 314,239.00</b>
<b>Total Contemplated Expenditures</b>	<b>\$ 2,789,289.00</b>	<b>\$ 3,103,528.00</b>	<b>\$ 314,239.00</b>
<b>TAX LEVIES</b>	<b>Date Commence</b>	<b>7/1/2018</b>	
Notice is hereby given that the Town Council proposes the following tax levies for the Fiscal Year commencing July 1, 2018 are adjusted as follows:			
Unit Levy: Cents per \$100 Assessed Valuation	<b>Proposed Levy</b>	<b>Change</b>	
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, 2018 with increases and (decreases) as indicated.

UTILITY and SERVICE RATES		Current FY	FY 7/1/18-6/30/19	Change	
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	
Thomas L. Filer, Town Manager					