

# Proposed Budget and Fee List

## Town of Louisa, Virginia

PROPOSED BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2019  
 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 21, 2019 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	Fiscal Year	
				Commencing	Commencing	Increase/(Decrease)
				July 1, 2018	July 1, 2019	
<b>General Fund</b>						
<b>Revenue Estimates:</b>						
	Real Estate & PP Tax Levy			\$326,478.00	\$335,279.00	\$8,801.00
	Meals Tax Levy			\$590,000.00	\$590,000.00	\$0.00
	Business and Professional License			\$248,000.00	\$252,480.00	\$4,480.00
	Sales Tax			\$68,000.00	\$75,000.00	\$7,000.00
	Interest on Bank Deposits			\$5,200.00	\$7,500.00	\$2,300.00
	Bank Franchise Tax			\$131,500.00	\$131,500.00	\$0.00
	Law Assistance Grant			\$42,050.00	\$42,050.00	\$0.00
	Other State and Local Revenue			\$448,651.00	\$558,400.00	\$109,749.00
	From Reserves			\$0.00	\$0.00	\$0.00
	Other State Revenue			\$0.00	\$0.00	\$0.00
	<b>Total Projected General Fund Revenue</b>			<b>\$1,859,879.00</b>	<b>\$1,992,209.00</b>	<b>\$132,330.00</b>
<b>Contemplated Expenditures:</b>						
	Administrative			\$771,748.00	\$784,038.00	\$12,290.00
	Streets and Sidewalks			\$140,223.00	\$163,773.00	\$23,550.00
	Police			\$509,335.00	\$580,350.00	\$71,015.00
	Recycle			\$20,000.00	\$20,000.00	\$0.00
	Fire			\$16,000.00	\$21,000.00	\$5,000.00
	Trash Collection			\$55,600.00	\$55,600.00	\$0.00
	Ball Park			\$2,500.00	\$2,500.00	\$0.00
	Oakland Cemetery			\$14,843.00	\$14,948.00	\$105.00
	<b>Sub Total</b>			<b>\$1,530,249.00</b>	<b>\$1,642,209.00</b>	<b>\$111,960.00</b>
	Capital Expenditures:			\$329,630.00	\$350,000.00	\$20,370.00
	<b>Total Contemplated General Fund Expenditures</b>			<b>\$1,859,879.00</b>	<b>\$1,992,209.00</b>	<b>\$132,330.00</b>
	<b>Balance or</b>	<b>Surplus/(Deficit)</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>Water Fund</b>						
	<u>Revenue</u>					
	Water Revenue			\$555,254.00	\$609,000.00	\$53,746.00
	Other - State & Local			\$0.00	\$0.00	\$0.00
	From Reserves			\$0.00	\$0.00	\$0.00
	<b>Total Projected Water Revenue</b>			<b>\$555,254.00</b>	<b>\$609,000.00</b>	<b>\$53,746.00</b>
	<u>Expenses</u>					
	Operating Expenditures			\$555,254.00	\$572,900.00	\$17,646.00
	Sewer Fund Transfer			\$0.00	\$0.00	\$0.00
	Debt Service			\$0.00	\$0.00	\$0.00
	Debt Curtailment			\$0.00	\$0.00	\$0.00
	Transfer to Reserves			\$0.00	\$0.00	\$0.00

	Capital Expenditures			\$0.00	\$0.00	\$0.00
	<b>Total Contemplated Water Expenditures</b>			<b>\$555,254.00</b>	<b>\$572,900.00</b>	<b>\$17,646.00</b>
	<b>Balance or</b>	<b>Surplus/(Deficit)</b>		<b>\$0.00</b>	<b>\$36,100.00</b>	
<b>Sewer Fund</b>						
	<u>Revenue</u>					
	Sewer Revenue			\$624,506.00	\$609,203.00	-\$15,303.00
	Other - State & Local			\$0.00	\$1,032,000.00	\$1,032,000.00
	From Reserves			\$0.00	\$255,000.00	\$255,000.00
	<b>Total Projected Sewer Revenue</b>			<b>\$624,506.00</b>	<b>\$1,896,203.00</b>	<b>\$1,271,697.00</b>
	<u>Expenses</u>					
	Operating Expenses			\$473,102.00	\$457,799.00	-\$15,303.00
	Debt Service			\$151,404.00	\$151,404.00	\$0.00
	Transfer to Reserves			\$0.00	\$0.00	\$0.00
	Capital Expenditures			\$0.00	\$1,287,000.00	\$1,287,000.00
	<b>Total Contemplated Sewer Expenditures</b>			<b>\$624,506.00</b>	<b>\$1,896,203.00</b>	<b>\$1,271,697.00</b>
	<b>Balance or</b>	<b>Surplus/(Deficit)</b>		<b>\$0.00</b>	<b>\$0.00</b>	
	<b>Total W&amp;S Revenue</b>			<b>\$1,179,760.00</b>	<b>\$2,505,203.00</b>	<b>\$1,325,443.00</b>
	<b>Total W&amp;S Expense</b>			<b>\$1,179,760.00</b>	<b>\$2,469,103.00</b>	<b>\$1,289,343.00</b>
<b>Hillcrest Cemetery Fund</b>						
	<u>Revenue</u>					
	Interest Income			\$4,500.00	\$4,500.00	\$0.00
	Sale of Lots			\$10,000.00	\$10,000.00	\$0.00
	Other			\$4,700.00	\$4,200.00	-\$500.00
	From Hillcrest Reserve Funds			\$44,689.00	\$45,300.00	\$611.00
	<b>Total Projected Revenue</b>			<b>\$63,889.00</b>	<b>\$64,000.00</b>	<b>\$111.00</b>
	<u>Expenses</u>					
	Operating Expenses			\$63,889.00	\$64,000.00	\$111.00
	Capital Improvements			\$0.00	\$0.00	\$0.00
	<b>Total Contemplated Expenditures</b>			<b>\$63,889.00</b>	<b>\$64,000.00</b>	<b>\$111.00</b>
	<b>Balance or</b>	<b>Surplus/(Deficit)</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>All Funds</b>						
	<b>Total Projected Revenue</b>			<b>\$3,103,528.00</b>	<b>\$4,561,412.00</b>	<b>\$1,457,884.00</b>
	<b>Total Contemplated Expenditures</b>			<b>\$3,103,528.00</b>	<b>\$4,561,412.00</b>	<b>\$1,457,884.00</b>
<b>TAX LEVIES</b>						
	<b>Date Commence</b>					
<b>Notice</b> 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	
<b>Notice</b> 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.						
	<b>UTILITY and SERVICE RATES</b>	<b>Current FY</b>		<b>FY 7/1/19-6/30/20</b>	<b>Change</b>	
	Water Base Rate	\$ 34.88		\$ 37.32	7% increase for 4,000 gallons	
	Water Over 4,000 Rate	\$ 6.23		\$ 6.66	7% increase for 1,000 gallons	
	Sewer Base Rate	\$ 32.09		\$ 34.34	7% increase for 4,000 gallons	
	Sewer Over 4,000 Rate	\$ 6.72		\$ 7.19	7% increase for 1,000 gallons	

Bulk Sale of Water w/\$25.00 Minimum	\$ 15.56		\$ 16.65	7% increase	per 1,000 gallons
Meter Deposit	\$ 150.00		\$ 150.00	No Change	
Water Base Rate (out of town)	\$ 39.17		\$ 41.92	7% increase	for 4,000 gallons
Sewer Base Rate (out of town)	\$ 49.36		\$ 50.35	7% increase	for 4,000 gallons
Water Over 4,000 Rate (out of town)	\$ 7.52		\$ 8.05	7% increase	for 1,000 gallons
Sewer Over 4,000 Rate (out of town)	\$ 7.14		\$ 7.64	7% increase	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	
Columbal 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, 2019 will be adopted at the monthly meeting on June 19, 2020					
Thomas L. Filer, Town Manager					





