Proposed Budget and Fee List Town of Louisa, Virginia

PROPOSED BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2021 COMPARED WITH BUDGET FOR CURRENT FISCAL YEAR

This budget is prepared for informative and fiscal planning purposes only. 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 purpose. 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 regularly scheduled Town Council Meeting on Tuesday, May 18, 2021 at 6:00pm at 212 Fredericksburg Avenue, Louisa, Virginia, at which members of the public may comment on the proposed budget. Comments can also be submitted prior to the meeting by calling our office at (540) 967-1400 or email at info@louisatown.org.

			Current Fiscal	Fiscal Year	
			Commencing	Commencing	Increase/(Decrease)
			July 1, 2020	July 1, 2021	4.1111.0011.0011.0011.0011.0011.0011.00
General Fund	2000 2239		100000000000000000000000000000000000000	193005.841.000 pp.3 1935Erv	
Revenue Estimates:	***************************************		\$1600 to 1810 Carp Carp Carp Carp Carp Carp Carp Carp	00000000000000000000000000000000000000	\$25.00 pt 100 pt
Real Estate	& PP Tax Levy	оветом — положения от положения положения положения положения положения положения положения положения положения 	\$347,578.00	\$377,378.00	\$29,800.00
Meals Tax	Levy	300000000000000000000000000000000000000	\$570,000.00	\$640,000.00	\$70,000.00
Business a	nd Professional Li	cense	\$253,000.00	\$245,000.00	-\$8,000.00
Sales Tax			\$75,000.00	\$88,000.00	\$13,000.00
Interest on	Bank Deposits		\$8,000.00	\$1,500.00	-\$6,500.00
Bank Franc	chise Tax		\$140,000.00	\$160,000.00	\$20,000.00
Law Assista	ance Grant		\$39,000.00	\$39,000.00	\$0.00
Other State	and Local Reven	ue	\$79,400.00	\$104,420.00	\$25,020.00
Grant Fund	s		\$773,000.00	\$1,133,744.00	\$360,744.00
From Rese	rves		\$200,090.00	\$283,435.00	\$83,345.00
Total Proje	ected General Fu	nd Revenue	\$2,485,068.00	\$3,072,477.00	\$587,409.00
Contemplated Expe	nditures:				Charles to the process of the control of the contro
Administrat			\$706,035.00	\$735,348.00	\$29,313.00
	l Sidewalks		\$152,288.00	\$197,150.00	water (Account to the Account to the
Police	***************************************	***************************************	\$538,960.00	\$579,040.00	to the state of th
Fire/Rescu	e	347555 Castal 1900 0000 1701 120 180 150 160 160 160 160 160 160 160 160 160 16	\$21,000.00	\$26,000.00	
Trash/Recy	cle Collection		\$84,000.00	\$99,500.00	\$15,500.00
Ball Park			\$2,250.00	\$1,700.00	-\$550.00
Oakland Ce	emetery		\$14,535.00	\$16,560.00	\$2,025.00
Sub Total			\$1,519,068.00	\$1,655,298.00	\$136,230.00
Capital Exp	penditures:	annie de la companie	\$966,000.00	\$1,417,179.00	\$451,179.00
Total Cont	ampleted Conors	al Fund Expenditures	\$2,485,068.00	\$3,072,477.00	\$587,409.00
Total Cont	Balance or	***************************************	\$2,463,068.00	\$3,072,477.00	***************************************
150000000000000000000000000000000000000	Dalance of	Surplus/(Deficit)	\$0.00	\$0.00	Shou
Water Fund		and proceedings of the control			
Revenue					
Water Reve	enue		\$584,600.00	\$589,000.00	\$4,400.00
Other - Sta	Other - State & Local		\$35,000.00	\$0.00	-\$35,000.00
From Rese	rves		\$0.00	\$0.00	\$0.00
Total Proje	ected Water Reve	nue	\$619,600.00	\$589,000.00	-\$30,600.00

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\$07507KIPX\$P\$\$K\$66\$P\$\$9K\$6KK	Expenses	OPPORTUGINES AND AND STREET OF THE STREET OF			
Nutrinian rigidade Maderetico	Operating Expenditures		\$483,416.00	\$510,780.00	\$27,364.00
	Sewer Fund Transfer		\$136,184.00	\$78,220.00	-\$57,964.00
	Debt Service		\$0.00	\$0.00	\$0.00
10000000000000000000000000000000000000	Transfer to Reserves		\$0.00	\$0.00	\$0.00
hadened botto o control contro	Capital Expenditures	\$991.00/2000ACA-CACCOCCACCOCCACCACCACCACCACCACCACCACCACC	\$0.00	\$0.00	\$0.00
	Total Contemplated Water	er Expenditures	\$619,600.00	\$589,000.00	-\$30,600.00
positions deblocked constitutes below	Balance or	Surplus/(Deficit)	\$0.00	\$0.00	
Sewer	Fund	410101000000000000000000000000000000000			
	Revenue				
***************************************	Sewer Revenue	PARADO SPANOS DE LA CONTRACTOR DE LA CON	\$614,984.00	\$653,970.00	\$38,986.00
************************	Other - State & Local	of delenance (fee)	\$451,600.00	\$0.00	-\$451,600.00
***************************************	From Reserves	#MANAGEMENT	\$150,500.00	\$126,584.00	-\$23,916.00
***************************************	Total Projected Sewer Re	evenue	\$1,217,084.00	\$780,554.00	-\$436,530.00
		AND	The state of the s		n, fraging proteins agreement, consumpting agree
	Expenses	***************************************		***************************************	
***************************************	Operating Expenses		\$463,580.00	\$618,150.00	\$154,570.00
,66004x3x303x303x403300000000	Debt Service	A.,3046	\$151,404.00	\$162,404.00	\$11,000.00
	Capital Expenditures		\$602,100.00	\$0.00	-\$602,100.00
	Total Contemplated Sew	Total Contemplated Sewer Expenditures		\$780,554.00	-\$436,530.00
	Balance or	Surplus/(Deficit)	\$0.00	\$0.00	4 14 15 15 15 15 15 15 15 15 15 15 15 15 15
Hillcre	est Cemetery Fund			360000000000000000000000000000000000000	mod Schique no de moderno protecto, poe de libra pacificamo que Centra Habitante en estra esta de la decida de
	Revenue		***************************************		expenses the executive control of the control of th
	Interest Income		\$6,500.00	\$4,000.00	-\$2,500.00
***************************************	Sale of Lots	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$10,000.00	\$10,000.00	\$0.00
Associations	Other	***************************************	\$3,500.00	\$13,895.00	\$10,395.00
\$405547665507099754	From Hillcrest Reserve Fu	nds	\$48,365.00	\$59,880.00	\$11,515.00
uesappasakkerasaa	Total Projected Revenue		\$68,365.00	\$87,775.00	\$19,410.00
	Evmonaga				30 debuneday desir op hysis insusceptives constitute for the surject sector by sec
	<u>Expenses</u>		#C9 20E 00	\$97.77E.00	\$40,440,00
	Operating Expenses		\$68,365.00	\$87,775.00	\$19,410.00
	Capital Improvements		\$0.00	\$0.00	\$0.00
	Total Contemplated Expe	THE RESERVE OF THE PROPERTY OF	\$68,365.00	\$87,775.00	\$19,410.00
	Balance or	Surplus/(Deficit)	\$0.00	\$0.00	от него потого до тоск одне в село до навоской удинальных и алекторий авточни и подательной
All Fund	ds				
Total Pr	ojected Revenue		\$4,390,117.00	\$4,529,806.00	\$139,689.00
Total Co	ontemplated Expenditures	Operators:	\$4,390,117.00	\$4,529,806.00	\$139,689.00

Notice is hereby given that the Town Council proposes the following tax levies for the Fiscal Year commencing July 1, 2021 are adjusted as follows:

Unit Levy: Cents per \$100 Assessed Valuation	Proposed Levy	Change
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, 2021 with increases and (decreases) as indicated.

UTILITY and SERVICE RATES	Current FY	FY 7/1/21-6/30/22	Change		
	34110111	1 177721 0700722	Onunge		
Water Base Rate	\$ 37.32	\$ 37.32	No Change	for 4,000 gallons	
Water Over 4,000 Rate	\$ 6.66	\$ 6.66	No Change	for 1,000 gallons	
Sewer Base Rate	\$ 40.53	\$ 40.53	No Change	for 4,000 gallons - \$6.19 increase effective 3/1/21	
Sewer Over 4,000 Rate	\$ 8.49	\$ 8.49	No Change	for 1,000 gallons - \$1.30 increase effective 3/1/21	
Bulk Sale of Water w/\$25.00 Minimum	\$ 16.65	\$ 16.65	No Change	per 1,000 gallons	
Meter Deposit	\$ 150.00	\$ 150.00	No Change		
Water Base Rate (out of town)	\$ 41.92	\$ 41.92	No Change	for 4,000 gallons	
Sewer Base Rate (out of town)	\$ 59.42	\$ 59.42	No Change	for 4,000 gallons - \$9.07 increase effective 3/1/21	
Water Over 4,000 Rate (out of town)	\$ 8.05	\$ 8.05	No Change	for 1,000 gallons	
Sewer Over 4,000 Rate (out of town)	\$ 9.02	\$ 9.02	No Change	for 1,000 gallons - \$1.38 increase effective 3/1/21	
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		
HILLCREST BURIAL SPACES					
Town Real Estate Owners	\$ 800.00	\$ 800.00	No Change		
All Others	\$ 1,500.00	\$ 1,500.00	No Change		
Columbarium					
Residents	\$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 viewed at www.louisatown.org or call/email to request a copy.

The budget for the Fiscal Year commencing July 1, 2021 will be adopted at the monthly meeting on June 15, 2021.