

Town of Louisa, Virginia

Proposed Budget and Fee List for the Fiscal Year Commencing July 1, 2022 Compared to the Current Fiscal Year Budget Commencing July 1, 2021

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 17, 2022 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.

BUDGET

General Fund	Current Fiscal Year Commencing July 1, 2021	Proposed Fiscal Year Commencing July 1, 2022	Change Amount Increase/(Decrease)
Revenue			
Real Estate & Personal Property Tax Levy	\$ 377,378.00	\$ 374,378.00	\$ (3,000.00)
Meals Tax Levy	\$ 640,000.00	\$ 750,000.00	\$ 110,000.00
Business and Professional License	\$ 245,000.00	\$ 245,000.00	\$ -
Sales Tax	\$ 88,000.00	\$ 100,000.00	\$ 12,000.00
Interest on Bank Deposits	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
Bank Franchise Tax	\$ 160,000.00	\$ 160,000.00	\$ -
Law Assistance Grant	\$ 39,000.00	\$ 50,000.00	\$ 11,000.00
Other State and Local Revenue	\$ 104,420.00	\$ 116,450.00	\$ 12,030.00
Grant Funds	\$ 1,133,744.00	\$ 1,133,744.00	\$ -
From Reserves	\$ 283,435.00	\$ 565,428.00	\$ 281,993.00
Total General Fund Revenue	\$ 3,072,477.00	\$ 3,496,000.00	\$ 423,523.00
Expenditures			
Administrative	\$ 735,348.00	\$ 818,750.00	\$ 83,402.00
Streets and Sidewalks	\$ 197,150.00	\$ 204,220.00	\$ 7,070.00
Police	\$ 579,040.00	\$ 599,910.00	\$ 20,870.00
Fire/Rescue	\$ 26,000.00	\$ 27,000.00	\$ 1,000.00
Trash/Recycle Collection	\$ 99,500.00	\$ 108,700.00	\$ 9,200.00
Ball Park	\$ 1,700.00	\$ 2,700.00	\$ 1,000.00
Oakland Cemetery	\$ 16,560.00	\$ 17,540.00	\$ 980.00
Capital Improvements Expenditures	\$ 1,417,179.00	\$ 1,717,180.00	\$ 300,001.00
Total General Fund Expenditures	\$ 3,072,477.00	\$ 3,496,000.00	\$ 423,523.00
Balance/Surplus/(Deficit)	\$ -	\$ -	

Water Fund

Revenue			
Water Revenue	\$ 589,000.00	\$ 590,500.00	\$ 1,500.00
Other - State & Local	\$ -	\$ -	\$ -
From Reserves	\$ -	\$ -	\$ -
Total Water Fund Revenue	\$ 589,000.00	\$ 590,500.00	\$ 1,500.00
Expenditures			
Operating Expenditures	\$ 510,780.00	\$ 537,490.00	\$ 26,710.00
Sewer Fund Transfer	\$ 78,220.00	\$ 53,010.00	\$ (25,210.00)
Debt Service	\$ -	\$ -	\$ -
Transfer to Reserves	\$ -	\$ -	\$ -
Capital Improvements Expenditures	\$ -	\$ -	\$ -
Total Water Fund Expenditures	\$ 589,000.00	\$ 590,500.00	\$ 1,500.00
Balance/Surplus/(Deficit)	\$ -	\$ -	

Sewer Fund

Revenue			
Sewer Revenue	\$ 653,970.00	\$ 633,260.00	\$ (20,710.00)
Other - State & Local	\$ -	\$ -	\$ -
From Reserves	\$ 126,584.00	\$ 83,740.00	\$ (42,844.00)
Total Sewer Fund Revenue	\$ 780,554.00	\$ 717,000.00	\$ (63,554.00)
Expenditures			
Operating Expenditures	\$ 618,150.00	\$ 547,560.00	\$ (70,590.00)
Debt Service	\$ 162,404.00	\$ 169,440.00	\$ 7,036.00
Capital Improvements Expenditures	\$ -	\$ -	\$ -
Total Sewer Fund Expenditures	\$ 780,554.00	\$ 717,000.00	\$ (63,554.00)
Balance/Surplus/(Deficit)	\$ -	\$ -	

Hillcrest Cemetery Fund

Revenue			
Interest Income	\$ 4,000.00	\$ 1,500.00	\$ (2,500.00)
Sale of Lots	\$ 10,000.00	\$ 10,000.00	\$ -
Other	\$ 13,895.00	\$ 3,250.00	\$ (10,645.00)
From Reserves	\$ 59,880.00	\$ 101,750.00	\$ 41,870.00
Total Hillcrest Fund Revenue	\$ 87,775.00	\$ 116,500.00	\$ 28,725.00
Expenditures			
Operating Expenditures	\$ 87,775.00	\$ 116,500.00	\$ 28,725.00
Capital Improvement Expenditures	\$ -	\$ -	\$ -
Total Hillcrest Fund Expenditures	\$ 87,775.00	\$ 116,500.00	\$ 28,725.00
Balance/Surplus/(Deficit)	\$ -	\$ -	

All Town Funds

Revenue	\$ 4,529,806.00	\$ 4,920,000.00	\$ 390,194.00
Expenditures	\$ 4,529,806.00	\$ 4,920,000.00	\$ 390,194.00

Tax Levies and Fees for Utilities and Services

Notice is hereby given that the Town Council proposes the following tax levies for the fiscal year commencing July 1, 2022 are adjusted as follows (increase/decrease/no change indicated):

Unit Levy: Cost per \$100 of Assessed Valuation	Proposed Levy	Change
Real Estate Rate	\$ 0.1635	No Change
Tangible Personal Property Rate	\$ 0.71	No Change
Prepared Meals Tax Rate	5.50%	No Change
PPTRA Relief Rate	50%	No Change

Notice is hereby given that the Town Council proposes the following utility rates and fees for the fiscal year commencing July 1, 2022 are adjusted as follows (increase/decrease/no change indicated):

Utility Rates	Current (FY21/22)	Proposed (FY22/23)	Change
Base Water Rate for 0-4,000 gallons of consumption	\$ 37.32	\$ 37.32	No Change
Water Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons	\$ 6.66	\$ 6.66	No Change
Base Sewer Rate for 0-4,000 gallons of consumption	\$ 40.53	\$ 40.53	No Change
Sewer Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons	\$ 8.49	\$ 8.49	No Change
Bulk Water Sales per 1,000 gallons (\$25 minimum billing)	\$ 16.65	\$ 16.65	No Change
Meter Deposit for all new services	\$ 150.00	\$ 150.00	No Change
Base Water Rate for 0-4,000 gallons of consumption - OUT OF TOWN	\$ 41.92	\$ 41.92	No Change
Water Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons - OUT OF TOWN	\$ 8.05	\$ 8.05	No Change
Base Sewer Rate for 0-4,000 gallons of consumption - OUT OF TOWN	\$ 59.42	\$ 59.42	No Change
Sewer Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons - OUT OF TOWN	\$ 9.02	\$ 9.02	No Change

Connection Rates	Current (FY21/22)	Proposed (FY22/23)	Change
Water Connections			
Residential Water Connection Fee - Single Family Unit - 5/8"	\$ 4,780.00	\$ 4,780.00	No Change
Commercial/Large Water Connection Fee - 1" - plus installation cost	\$ 15,840.00	\$ 15,840.00	No Change
Commercial/Large Water Connection Fee - 1.5" - plus installation cost	\$ 27,400.00	\$ 27,400.00	No Change
Commercial/Large Water Connection Fee - 2" - plus installation cost	\$ 42,265.00	\$ 42,265.00	No Change
Commercial/Large Water Connection Fee - 3" - plus installation cost	\$ 72,600.00	\$ 72,600.00	No Change
Commercial/Large Water Connection Fee - 4" - plus installation cost	\$ 116,465.00	\$ 116,465.00	No Change
Commercial/Large Water Connection Fee - 6" - plus installation cost	\$ 233,335.00	\$ 233,335.00	No Change

Sewer Connections			
Residential Sewer Connection Fee - Single Family Unit - 5/8"	\$ 7,720.00	\$ 7,720.00	No Change
Commercial/Large Sewer Connection Fee - 1" - plus installation cost	\$ 22,865.00	\$ 22,865.00	No Change
Commercial/Large Sewer Connection Fee - 1.5" - plus installation cost	\$ 42,000.00	\$ 42,000.00	No Change
Commercial/Large Sewer Connection Fee - 2" - plus installation cost	\$ 67,200.00	\$ 67,200.00	No Change
Commercial/Large Sewer Connection Fee - 3" - plus installation cost	\$ 126,000.00	\$ 126,000.00	No Change
Commercial/Large Sewer Connection Fee - 4" - plus installation cost	\$ 210,000.00	\$ 210,000.00	No Change
Commercial/Large Sewer Connection Fee - 6" - plus installation cost	\$ 420,000.00	\$ 420,000.00	No Change

Hillcrest Cemetery Rates/Fees	Current (FY21/22)	Proposed (FY22/23)	Change
Burial Spaces - Town Real Estate Owners	\$ 800.00	\$ 800.00	No Change
Burial Spaces - Non-Town Real Estate Owners	\$ 1,500.00	\$ 1,500.00	No Change
Columbarium - Town Real Estate Owners	\$ 800.00	\$ 800.00	No Change
Columbarium - Non-Town Real Estate Owners	\$ 1,500.00	\$ 1,500.00	No Change
Burial Permits	\$100-\$150	\$100-\$150	No Change
Stone Permits	\$ 50.00	\$ 50.00	No Change

Other Rates/Fees	Current (FY21/22)	Proposed (FY22/23)	Change
Rezoning	\$ 750.00	\$ 750.00	No Change
Special Use Permit	\$ 750.00	\$ 750.00	No Change
Sign Permits	\$15 plus \$1 per sq. ft.>32	\$15 plus \$1 per sq. ft.>32	No Change
Trespass Notice	\$ 15.00	\$ 15.00	No Change
Accident Report	\$ 10.00	\$ 10.00	No Change
Commercial Solid Waste Fee	\$20/ \$15.50/ \$11.50	\$20/ \$15.50/ \$11.50	No Change