

**TOWN OF LOUISA, VIRGINIA
NOTICE OF PUBLIC HEARING
Proposed Budget and Fee List for the Fiscal Year Commencing July 1, 2023
Proposed Water and Sewer Rates Ordinance
Proposed Zoning and Planning Fees Ordinance**

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 (Virginia State Code § 15.2-2506). The Louisa Town Council will hold a public hearing on the budget, the proposed Water and Sewer Rates Ordinance (Virginia State Code § 15.2-2143 and § 15.2-2122) and the proposed Zoning and Planning Ordinance (Virginia State Code § 15.2-2286) at the regularly scheduled Town Council Meeting on Tuesday, May 16, 2023 at 6:00pm at 212 Fredericksburg Avenue, Louisa, Virginia, at which members of the public may comment on the proposed budget, Water and Sewer Rates Ordinance and the Zoning and Planning Fees Ordinance. Comments can also be submitted prior to the meeting by calling our office at (540) 967-1400 or email at info@louisatown.org. Complete copies of all budget material, proposed ordinances, and information concerning the documentation for the proposed fees, levies or increases are available for examination at 212 Fredericksburg Avenue, Louisa, Virginia. Written request for this information will be honored by mail at P.O. Box 531, Louisa, Virginia 23093 or email at info@louisatown.org.

BUDGET

GENERAL FUND	Current Fiscal Year Commencing July 1, 2022	Proposed Fiscal Year Commencing July 1, 2023	Change Amount Increase/ (Decrease)
Revenue			
Real Estate & Personal Property Tax Levy	\$ 374,378.00	\$403,878.00	\$29,500.00
Meals Tax Levy	\$ 750,000.00	\$750,000.00	\$-
Business and Professional License	\$ 245,000.00	\$250,000.00	\$5,000.00
Sales Tax	\$ 100,000.00	\$110,000.00	\$10,000.00
Interest on Bank Deposits	\$ 1,000.00	\$12,500.00	\$11,500.00
Bank Franchise Tax	\$ 160,000.00	\$190,000.00	\$30,000.00
Law Assistance Grant	\$ 50,000.00	\$45,000.00	\$(5,000.00)
Other State and Local Revenue	\$ 116,450.00	\$75,250.00	\$(41,200.00)
Grant Funds	\$ 1,133,744.00	\$1,134,000.00	\$256.00
From Reserves	\$ 565,428.00	\$687,000.00	\$121,572.00
Total General Fund Revenue	\$ 3,496,000.00	\$3,657,628.00	\$161,628.00
Expenditures			
Administrative	\$818,750.00	\$885,283.00	\$66,533.00
Streets and Sidewalks	\$204,220.00	\$186,170.00	\$(18,050.00)
Police	\$599,910.00	\$597,100.00	\$(2,810.00)
Fire/Rescue	\$27,000.00	\$27,000.00	\$-
Trash/Recycle Collection	\$108,700.00	\$104,200.00	\$(4,500.00)
Ball Park	\$2,700.00	\$4,200.00	\$1,500.00
Oakland Cemetery	\$17,540.00	\$23,675.00	\$6,135.00
Capital Improvements Expenditures	\$1,717,180.00	\$1,830,000.00	\$112,820.00
Total General Fund Expenditures	\$3,496,000.00	\$3,657,628.00	\$161,628.00
Balance/Surplus/(Deficit)	\$-	\$-	\$-
	\$ 3,496,000.00	\$3,657,628.00	\$161,628.00
Water Fund			
Revenue			
Water Revenue	\$590,500.00	\$654,000.00	\$63,500.00
Other - State & Local	\$-	\$-	\$-
USDA Loan Proceeds - Water Project	\$-	\$1,402,000.00	\$1,402,000.00
From Reserves	\$-	\$-	\$-
Total Water Fund Revenue	\$590,500.00	\$2,056,000.00	\$1,465,500.00
Expenditures			
Operating Expenditures	\$537,490.00	\$598,000.00	\$60,510.00
Sewer Fund Transfer	\$53,010.00	\$56,000.00	\$2,990.00
Debt Service	\$-	\$-	\$-
Transfer to Reserves	\$-	\$-	\$-
Capital Improvements Expenditures	\$-	\$1,402,000.00	\$1,402,000.00
Total Water Fund Expenditures	\$590,500.00	\$2,056,000.00	\$1,465,500.00
Balance/Surplus/(Deficit)	\$-	\$-	\$-
Sewer Fund			
Revenue			
Sewer Revenue	\$633,260.00	\$713,600.00	\$80,340.00
Other - State & Local	\$-	\$-	\$-
From Reserves	\$83,740.00	\$40,930.00	\$(42,810.00)
Total Sewer Fund Revenue	\$717,000.00	\$754,530.00	\$37,530.00
Expenditures			
Operating Expenditures	\$547,560.00	\$585,090.00	\$37,530.00
Debt Service	\$169,440.00	\$169,440.00	\$-
Capital Improvements Expenditures	\$-	\$-	\$-
Total Sewer Fund Expenditures	\$717,000.00	\$754,530.00	\$37,530.00
Balance/Surplus/(Deficit)	\$-	\$-	\$-
Hillcrest Cemetery Fund			
Revenue			
Interest Income	\$1,500.00	\$13,000.00	\$11,500.00
Sale of Lots	\$10,000.00	\$10,000.00	\$-
Other	\$3,250.00	\$3,250.00	\$-
General Fund Transfer	\$-	\$33,319.00	\$33,319.00
From Reserves	\$101,750.00	\$42,151.00	\$(59,599.00)
Total Hillcrest Fund Revenue	\$116,500.00	\$101,720.00	\$(14,780.00)
Expenditures			
Operating Expenditures	\$116,500.00	\$101,720.00	\$(14,780.00)
Capital Improvement Expenditures	\$-	\$-	\$-
Total Hillcrest Fund Expenditures	\$116,500.00	\$101,720.00	\$(14,780.00)
Balance/Surplus/(Deficit)	\$-	\$-	\$-
All Town Funds			
Revenue	\$4,920,000.00	\$6,569,878.00	\$1,649,878.00
Expenditures	\$4,920,000.00	\$6,569,878.00	\$1,649,878.00

Tax Levies and Fees for Utilities and Service			
Notice is hereby given that the Town Council proposes the following tax levies for the fiscal year commencing July 1, 2023 are adjusted as follows (increase/decrease/no change indicated):			
Unit Levy: Cost per \$100 of Assessed Valuation	Proposed Levy	Change	
Real Estate Rate	\$0.164	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, 2023 are adjusted as follows (increase/decrease/no change indicated):			
Utility Rates	Current (FY22/23)	Proposed (FY23/24)	Change
Base Water Rate for 0-4,000 gallons of consumption	\$37.32	\$39.54	\$2.22 increase
Water Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons	\$6.66	\$7.06	\$0.40 increase
Base Sewer Rate for 0-4,000 gallons of consumption	\$40.53	\$42.96	\$2.43 increase
Sewer Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons	\$8.49	\$9.00	\$0.51 increase
Bulk Water Sales per 1,000 gallons (\$25 minimum billing)	\$16.65	\$17.65	\$1.00 increase
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	\$44.44	\$2.52 increase
Water Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons - OUT OF TOWN	\$8.05	\$8.53	\$0.48 increase
Base Sewer Rate for 0-4,000 gallons of consumption - OUT OF TOWN	\$59.42	\$62.98	\$3.56 increase
Sewer Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons - OUT OF TOWN	\$9.02	\$9.56	\$0.54 increase
Connection Rates	Current (FY22/23)	Proposed (FY23/24)	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 (FY22/23)	Proposed (FY23/24)	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
Cremains Interment (Columbarium and Lot)	No Charge	\$100-\$150	\$100-\$150 increase
Burial Permits (Traditional)	\$100-\$150	\$100-\$150	No Change
Stone Permits	\$50.00	\$50.00	No Change
Other Rates/Fees	Current (FY22/23)	Proposed (FY23/24)	Change
Rezoning	\$750.00	\$1,000.00	\$250.00 increase
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	\$15.00	\$5.00 increase
Commercial Solid Waste Fee (Tiered based on service)	\$20 \$15.50 \$11.50	\$20 \$15.50 \$11.50	No Change