

# Town of Louisa, Virginia

## Notice of Public Hearing

Proposed Budget and Fee List for the Fiscal Year Commencing July 1, 2024  
 Proposed Water and Sewer Rates Ordinance  
 Proposed Zoning and Planning Fees Ordinance  
 Compared to the Current Fiscal Year Budget Commencing July 1, 2023

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 21, 2024 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](mailto: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](mailto:info@louisatown.org).

### BUDGET

<b>General Fund</b>	Current Fiscal Year Commencing July 1, 2023	Proposed Fiscal Year Commencing July 1, 2024	Change Amount Increase/(Decrease)
<b>Revenue</b>			
Real Estate & Personal Property Tax Levy	\$ 403,878.00	\$ 441,300.00	\$ 37,422.00
Meals/Transient Lodging Tax Levy	\$ 750,000.00	\$ 777,000.00	\$ 27,000.00
Business and Professional License	\$ 250,000.00	\$ 250,000.00	\$ -
Sales Tax	\$ 110,000.00	\$ 135,000.00	\$ 25,000.00
Interest on Bank Deposits	\$ 12,500.00	\$ 10,600.00	\$ (1,900.00)
Bank Franchise Tax	\$ 190,000.00	\$ 200,000.00	\$ 10,000.00
Law Assistance Grant	\$ 45,000.00	\$ 45,000.00	\$ -
Other State and Local Revenue	\$ 75,250.00	\$ 61,100.00	\$ (14,150.00)
Grant Funds	\$ 1,134,000.00	\$ 3,269,000.00	\$ 2,135,000.00
From Reserves	\$ 687,000.00	\$ 690,000.00	\$ 3,000.00
<b>Total General Fund Revenue</b>	<b>\$ 3,657,628.00</b>	<b>\$ 5,879,000.00</b>	<b>\$ 2,221,372.00</b>
<b>Expenditures</b>			
Administrative	\$ 885,283.00	\$ 887,440.00	\$ 2,157.00
Streets and Sidewalks	\$ 186,170.00	\$ 237,675.00	\$ 51,505.00
Police	\$ 597,100.00	\$ 738,600.00	\$ 141,500.00
Fire/Rescue	\$ 27,000.00	\$ 27,000.00	\$ -
Trash/Recycle Collection	\$ 104,200.00	\$ 103,200.00	\$ (1,000.00)
Ball Park	\$ 4,200.00	\$ 4,500.00	\$ 300.00
Oakland Cemetery	\$ 23,675.00	\$ 35,585.00	\$ 11,910.00
Capital Improvements Expenditures	\$ 1,830,000.00	\$ 3,845,000.00	\$ 2,015,000.00
<b>Total General Fund Expenditures</b>	<b>\$ 3,657,628.00</b>	<b>\$ 5,879,000.00</b>	<b>\$ 2,221,372.00</b>
<b>Balance/Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	

### Water Fund

<b>Revenue</b>			
Water Revenue	\$ 654,000.00	\$ 763,000.00	\$ 109,000.00
Other - State & Local	\$ -	\$ 650,000.00	\$ 650,000.00
USDA Loan Proceeds - Water Project	\$ 1,402,000.00	\$ 1,402,000.00	\$ -
From Reserves		\$ -	\$ -
<b>Total Water Fund Revenue</b>	<b>\$ 2,056,000.00</b>	<b>\$ 2,815,000.00</b>	<b>\$ 759,000.00</b>
<b>Expenditures</b>			
Operating Expenditures	\$ 598,000.00	\$ 716,600.00	\$ 118,600.00
Sewer Fund Transfer	\$ 56,000.00	\$ 46,400.00	\$ (9,600.00)
Debt Service	\$ -	\$ -	\$ -
Transfer to Reserves	\$ -	\$ -	\$ -
Capital Improvements Expenditures	\$ 1,402,000.00	\$ 2,052,000.00	\$ 650,000.00
<b>Total Water Fund Expenditures</b>	<b>\$ 2,056,000.00</b>	<b>\$ 2,815,000.00</b>	<b>\$ 759,000.00</b>
<b>Balance/Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	

### Sewer Fund

<b>Revenue</b>			
Sewer Revenue	\$ 713,600.00	\$ 753,600.00	\$ 40,000.00

Other - State & Local	\$ -	\$ 696,400.00	\$ 696,400.00
From Reserves	\$ 40,930.00	\$ -	\$ (40,930.00)
<b>Total Sewer Fund Revenue</b>	<b>\$ 754,530.00</b>	<b>\$ 1,450,000.00</b>	<b>\$ 695,470.00</b>

**Expenditures**

Operating Expenditures	\$ 585,090.00	\$ 630,560.00	\$ 45,470.00
Debt Service	\$ 169,440.00	\$ 169,440.00	\$ -
Capital Improvements Expenditures	\$ -	\$ 650,000.00	\$ 650,000.00
<b>Total Sewer Fund Expenditures</b>	<b>\$ 754,530.00</b>	<b>\$ 1,450,000.00</b>	<b>\$ 695,470.00</b>
<b>Balance/Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	

**Hillcrest Cemetery Fund**

**Revenue**

Interest Income	\$ 13,000.00	\$ 18,000.00	\$ 5,000.00
Sale of Lots	\$ 10,000.00	\$ 10,000.00	\$ -
Other	\$ 3,250.00	\$ 3,250.00	\$ -
General Fund Transfer	\$ 33,319.00	\$ 32,200.00	\$ (1,119.00)
From Reserves	\$ 42,151.00	\$ 45,000.00	\$ 2,849.00
<b>Total Hillcrest Fund Revenue</b>	<b>\$ 101,720.00</b>	<b>\$ 108,450.00</b>	<b>\$ 6,730.00</b>

**Expenditures**

Operating Expenditures	\$ 101,720.00	\$ 108,450.00	\$ 6,730.00
Capital Improvement Expenditures	\$ -	\$ -	\$ -
<b>Total Hillcrest Fund Expenditures</b>	<b>\$ 101,720.00</b>	<b>\$ 108,450.00</b>	<b>\$ 6,730.00</b>
<b>Balance/Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	

**All Town Funds**

<b>Revenue</b>	<b>\$ 6,569,878.00</b>	<b>\$ 10,252,450.00</b>	<b>\$ 3,682,572.00</b>
<b>Expenditures</b>	<b>\$ 6,569,878.00</b>	<b>\$ 10,252,450.00</b>	<b>\$ 3,682,572.00</b>

**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, 2024 are adjusted as follows (increase/decrease/no change indicated):

<b>Unit Levy: Cost per \$100 of Assessed Valuation</b>	<b>Proposed Levy</b>	<b>Change</b>
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, 2024 are adjusted as follows (increase/decrease/no change indicated):

<b>Utility Rates</b>	<b>Current (FY23/24)</b>	<b>Proposed (FY24/25)</b>	<b>Change</b>
Base Water Rate for 0-4,000 gallons of consumption	\$ 39.54	\$ 45.37	\$5.83 (15%)
Water Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons	\$ 7.06	\$ 8.12	\$1.06 (15%)
Base Sewer Rate for 0-4,000 gallons of consumption	\$ 42.96	\$ 49.38	\$6.42 (15%)
Sewer Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons	\$ 9.00	\$ 10.35	\$1.35 (15%)
Bulk Water Sales per 1,000 gallons (\$25 minimum billing)	\$ 17.65	\$ 20.30	\$2.65 (15%)
Meter Deposit for all new services	\$ 150.00	\$ 150.00	No Change
Meter Reconnection Fee	\$ 50.00	\$ 50.00	No Change
Base Water Rate for 0-4,000 gallons of consumption - OUT OF TOWN	\$ 44.44	\$ 51.12	\$6.68 (15%)
Water Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons - OUT OF TOWN	\$ 8.53	\$ 9.81	\$1.28 (15%)
Base Sewer Rate for 0-4,000 gallons of consumption - OUT OF TOWN	\$ 62.98	\$ 72.43	\$9.45 (15%)
Sewer Rate for consumption in excess of 4,000 gallons - per 1,000 additional gallons - OUT OF TOWN	\$ 9.56	\$ 11.00	\$1.44 (15%)

<b>Connection Rates</b>	<b>Current (FY23/24)</b>	<b>Proposed (FY24/25)</b>	<b>Change</b>
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<b>Water Connections</b>			
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
<b>Sewer Connections</b>			
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

<b>Hillcrest Cemetery Rates/Fees</b>	Current (FY23/24)	Proposed (FY24/25)	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)	\$100-\$150	\$100-\$150	No Change
Burial Permits (Traditional)	\$100-\$150	\$100-\$150	No Change
Stone Permits	\$ 50.00	\$ 50.00	No Change

<b>Other Rates/Fees</b>	Current (FY23/24)	Proposed (FY24/25)	Change
Return Check Fee	\$ 25.00	\$ 25.00	No Change
Rezoning	\$ 1,000.00	\$ 1,000.00	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 (Tiered based on service)	\$20.00 \$15.50 \$11.50	\$20.00 \$15.50 \$11.50	No Change