

**The Central Virginian to publish on March 14<sup>th</sup> and March 21<sup>st</sup>, 2019**

## COUNTY OF LOUISA, VIRGINIA PROPOSED FISCAL YEAR 2020 BUDGET

The following summary of the Proposed Fiscal Year 2020 Budget is prepared for fiscal and planning purposes only. A **public hearing** will be held on this proposal in the Louisa County Public Meeting Room, Main Floor, Louisa County Office Building, Louisa, Virginia, on **Monday, April 1, 2019, at 6:00 p.m.**, after regular business.

	Fiscal Year		Inc./Dec.	% Chg.
	FY2019 (Current)	FY2020 (Proposed)		
<b>Revenues</b>				
General Property Taxes	\$ 59,704,773	\$ 62,410,239	\$ 2,705,466	4.53%
Other Local Taxes	8,033,000	9,035,000	1,002,000	12.47%
Permits, Privilege Fees and Licenses	500,000	530,000	30,000	6.00%
Fines and Forfeitures	60,000	60,000	-	0.00%
Revenue from the Use of Money and Property	364,500	671,000	306,500	84.09%
Charges for Services	4,464,264	5,075,116	610,852	13.68%
Miscellaneous	100,000	125,000	25,000	25.00%
Recovered Costs	135,000	135,000	-	0.00%
Intergovernmental	35,190,199	36,707,621	1,517,422	4.31%
CIP Bond Revenue	-	-	-	
<b>TOTAL REVENUES</b>	<b>\$ 108,551,736</b>	<b>\$ 114,748,976</b>	<b>\$ 6,197,240</b>	<b>5.71%</b>
Fund Balance - Usage of / (Surplus Added to)	<b>\$ (584)</b>	<b>\$ (4,675)</b>		
<b>TOTAL RESOURCES</b>	<b>\$ 108,551,152</b>	<b>\$ 114,744,301</b>		
<b>Expenditures</b>				
General Government Administration	\$ 3,785,146	\$ 3,875,428	\$ 90,282	2.39%
Judicial Administration	2,121,029	2,225,722	104,693	4.94%
Public Safety	13,451,466	14,321,823	870,357	6.47%
General Services	3,609,806	3,862,076	252,270	6.99%
Health and Welfare	9,094,055	9,651,053	556,998	6.12%
Education	62,965,201	66,104,247	3,139,046	4.99%
Parks, Recreation, and Cultural	1,599,555	1,643,536	43,981	2.75%
Community Development	1,634,365	1,716,794	82,429	5.04%
Non-departmental	515,000	865,519	350,519	68.06%
Debt Service	5,623,297	5,152,111	(471,186)	-8.38%
Capital Projects	4,152,233	5,325,992	1,173,759	28.27%
<b>TOTAL EXPENDITURES</b>	<b>\$ 108,551,152</b>	<b>\$ 114,744,301</b>	<b>\$ 6,193,149</b>	<b>5.71%</b>

This publication and notice is for informative and fiscal planning purposes only and is made in substantial conformity with the requirements of Va. Code Ann. § 15.2-2506. No money shall be paid out for any contemplated expenditure unless and until there has first been made an annual, semi-annual, quarterly or monthly appropriation for such contemplated expenditure by the Board of Supervisors.

**Current Tax Rates:**

Per \$100.00 Assessed Value

Real Estate (includes Mobile Homes) (§ 58.1-3200, <u>Code of Virginia</u> .1950 as amended).....	\$0.72
Tangible Personal Property (exclusive of household furnishings-Vehicles, Motorcycles, RV's, Trailers, Boats) (§ 58.1-3500, <u>Code of Virginia</u> . 1950 as amended).....	\$2.43
Tangible Personal Property (Business Personal Property - Furniture, Fixtures, etc.) (§ 58.1-3500, <u>Code of Virginia</u> . 1950 as amended).....	\$1.90
Machinery and Tools (§ 58.1-3507, <u>Code of Virginia</u> . 1950 as amended) .....	\$1.90
Merchant's Capital (§ 58.1-3509, <u>Code of Virginia</u> . 1950 as amended).....	\$0.65
Aircraft (§ 58.3500, <u>Code of Virginia</u> . 1950 as amended) .....	\$0.48

**Proposed Tax Rates**

Per \$100.00 Assessed Value

Real Estate (includes Mobile Homes) (§ 58.1-3200, <u>Code of Virginia</u> .1950 as amended).....	\$0.72
Tangible Personal Property (exclusive of household furnishings-Vehicles, Motorcycles, RV's, Trailers, Boats) (§ 58.1-3500, <u>Code of Virginia</u> . 1950 as amended).....	\$2.43
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Aircraft (§ 58.3500, <u>Code of Virginia</u> . 1950 as amended) .....	\$0.48

BY ORDER OF:  
R. T. WILLIAMS, JR, CHAIRMAN  
LOUISA COUNTY BOARD OF SUPERVISORS  
LOUISA COUNTY, VIRGINIA