

**The Central Virginian to publish on March 24<sup>th</sup>**

## COUNTY OF LOUISA, VIRGINIA PROPOSED FISCAL YEAR 2017 BUDGET

The following summary of the Proposed Fiscal Year 2017 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 4, 2016, at 7:00 p.m.**

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.

	Fiscal Year		Inc./Dec.	% Chg.
	FY2016 Budget	FY2017 Dept. Request		
General Property Taxes	\$ 53,156,773	\$ 58,131,773	\$ 4,975,000	9.36%
Other Local Taxes	6,977,000	6,767,316	(209,684)	-3.01%
Permits, Privilege Fees and Licenses	394,500	424,500	30,000	7.60%
Fines and Forfeitures	125,000	85,000	(40,000)	-32.00%
Revenue from the Use of Money and Property	205,000	230,000	25,000	12.20%
Charges for Services	3,983,688	4,071,641	87,953	2.21%
Miscellaneous	100,000	100,000	-	0.00%
Recovered Costs	123,000	123,000	-	0.00%
Intergovernmental	31,951,240	34,298,116	2,346,876	7.35%
CIP Bond Revenue	-	3,500,000	3,500,000	100.00%
<b>TOTAL REVENUES</b>	<b>\$ 97,016,201</b>	<b>\$ 107,731,346</b>	<b>\$ 10,715,145</b>	<b>11.04%</b>
Fund Balance - Usage of / (Surplus Added to)	\$ (448,608)	\$ (1,666,942)		
<b>TOTAL RESOURCES</b>	<b>\$ 96,567,593</b>	<b>\$ 106,064,404</b>		
<b>Expenditures</b>				
General Government Administration	\$ 3,376,724	\$ 3,472,925	\$ 96,201	2.85%
Judicial Administration	1,970,250	1,991,903	21,653	1.10%
Public Safety	12,177,130	12,567,557	390,427	3.21%
General Services	3,761,905	3,697,956	(63,949)	-1.70%
Health and Welfare	7,789,995	8,113,455	323,460	4.15%
Education	56,785,683	58,766,528	1,980,845	3.49%
Parks, Recreation, and Cultural	1,493,463	1,514,613	21,150	1.42%
Community Development	1,418,598	1,649,002	230,404	16.24%
Non-departmental	580,000	583,000	3,000	0.52%
Debt Service	3,910,165	7,010,165	3,100,000	79.28%
Capital Projects	3,303,680	6,697,300	3,393,620	102.72%
<b>TOTAL EXPENDITURES</b>	<b>\$ 96,567,593</b>	<b>\$ 106,064,404</b>	<b>\$ 9,496,811</b>	<b>9.83%</b>

**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) (§ 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).....	\$0.74
Tangible Personal Property (exclusive of household furnishings) (§ 58.1-3500, <u>Code of Virginia</u> . 1950 as amended).....	\$2.87
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

BY ORDER OF:  
TROY WADE, CHAIRMAN  
LOUISA COUNTY BOARD OF SUPERVISORS  
LOUISA COUNTY, VIRGINIA