

ADOPTED FISCAL YEAR 2025 BUDGET		
OPERATING REVENUES		FISCAL YEAR 2025
<i>GENERAL & PROGRAM REVENUES</i>		
	Anti-Litter Grant	\$1,000
	Bank Stock Tax/Interest Income	\$50,000
	Business License	\$30,000
	Zoning applications	\$2,250
	Cemetery Income	\$40,000
	Connection Fee Sewer	\$65,000
	Connection Fee Water	\$40,000
	DMV Select Revenue	\$500,000
	Fines & Penalties	\$1,000
	Fire Programs Income	\$15,000
	Interest Income	\$36,000
	Local Sales Tax	\$40,000
	Meals Tax	\$90,000
	Miscellaneous Income	\$1,000
	Notary Services	\$300
	Personal Property Tax	\$21,000
	Public Service Corp. Tax	\$8,000
	Real Estate Tax*	\$121,200
	Rental Income	\$0
	Rolling Stock Tax	\$1,200
	Tax overpayment	\$500
	Transient Occupancy Tax	\$2,000
	Utility Construction Fee	\$0
	Vehicle Tax	\$6,000
	Water and Sewer Sales	\$439,632
	Water Deposits	\$3,000
TOTAL REVENUE		\$1,514,082

ADOPTED FISCAL YEAR 2025 BUDGET		
OPERATING EXPENSES		FISCAL YEAR 2025
<i>GENERAL & OVERHEAD</i>		
Personnel Services		
	Salaries	\$532,485
	FICA	\$40,735
	VRS-Retirement, Disability and Group Life	\$16,806
	Health Plan	\$113,051
	Total Personnel Services	\$703,076
Operating Budget		
	Advertising	\$3,500
	Asset Management	\$15,000
	Audit	\$20,000
	Bank Charges	\$100
	Beautification	\$3,000
	Buyback (Cemetery Plots)	\$1,000
	County Wastewater Treatment	\$125,000
	County Water Purchased	\$75,000
	Debt Service	\$71,700
	Dues/Permits/Licenses	\$3,500
	Electricity	\$25,000
	Fertilizer, Mulch, and Maintenance	\$1,500
	Fire Programs Expense	\$15,000
	Gas for Maintenance Vehicles & Equipment	\$3,000
	Hook up fee paid to LCWA	\$20,000
	Insurance - VRSA	\$15,000
	Internet/Email/Cloud Storage	\$48,000
	IT Support	\$18,000
	Legal Fees	\$24,000
	Louisa Land Fill Charges	\$14,500
	Mileage Reimbursement	\$1,000
	Miscellaneous	\$500
	Office Cleaning	\$3,600
	Office Heat	\$1,500
	Office Supplies	\$20,000
	Police & Legal Matters	\$5,000
	Postage	\$2,200
	Refund for Tax overpayment	\$500
	Repair & Maintenance- Town Facilities	\$20,000
	Repairs & Maintenance -Water & Sewer	\$158,406
	Software	\$40,000
	Telephone	\$7,000
	Training & Conferences	\$3,000
	Trash Service	\$32,000
	Uniforms	\$1,000
	Water Deposit Refunds	\$500
	Water Testing/monitoring	\$13,000
	Total Operating Budget	\$811,006
TOTAL EXPENSES		\$1,514,082

ADOPTED FISCAL YEAR 2025 CAPITAL IMPROVEMENTS BUDGET	
CAPITAL IMPROVEMENTS REVENUE	FISCAL YEAR 2025
Transfer from General Fund	\$50,000
TOTAL CAPITAL IMPROVEMENTS REVENUE	\$50,000

CAPITAL IMPROVEMENTS EXPENDITURES	FISCAL YEAR 2025
Capital Expenses - Water & Sewer	\$50,000
TOTAL CAPITAL IMPROVEMENTS EXPENDITURES	\$50,000