



**Town of Gordonsville, Virginia
Agenda Item Summary
January 23, 2023**

<p><u>AGENDA ITEM 12g</u> New Business</p> <p><u>AGENDA TITLE:</u> Consideration of FY2023 Appropriations Schedule Amendment – Maplewood Cemetery Fees.</p> <p><u>PRESENTER:</u> Mayor Robert Coiner</p>	<p><u>DISPOSITION:</u> <input checked="" type="checkbox"/> Action Required <input type="checkbox"/> For Discussion <input type="checkbox"/> Consent Agenda <input type="checkbox"/> Closed Session <input type="checkbox"/> Informational</p> <p><u>ATTACHMENTS:</u> <input checked="" type="checkbox"/> yes <input type="checkbox"/> no</p>
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BACKGROUND:

Enclosed for Council’s consideration is a revised appropriation schedule to reflect the recently amended increase in Maplewood Cemetery grave purchases and burial fees. Also attached is a corresponding resolution to approve the revised schedule.

STAFF RECOMMENDATION:

Staff recommends that Council adopt resolution #2023-1b approving the revised appropriation schedule, as presented.

MOTION FOR CONSIDERATION:

“Motion to adopt resolution #2023-1b approving the revised appropriation schedule, as presented.”

Town of Gordonsville Fiscal Year 2022-2023 Appropriations Schedule

Revenues	
General Fund	
Property Taxes	\$ 256,100
Other Local Taxes	\$ 849,500
Permits and Other Licenses	\$ 750
Fines and Forfeitures	\$ 140,000
Revenue From Use of Money & Property	\$ 580,920
Transfers & Miscellaneous Revenue	\$ 1,676,000
Revenue from Commonwealth	\$ 120,770
Federal Revenues	\$ 1,580,750
Loan Proceeds	\$ -

Water Fund	
Revenue From Use of Money & Property	\$ 89,500
Water & Sewer Revenue	\$ 1,400,000
Transfer, Reimb, Miscellaneous Revenue	\$ 80
Other Water/Sewer Revenue	\$ 43,300
Loan Proceeds	\$ -

Pool Fund	
Operations Revenue	\$ 4,650
Transfers, Donations, & Miscellaneous	\$ 21,750

Airport Fund	
Revenue from Use of Property	\$ 42,720
Revenue from the Commonwealth	\$ 1,150,300
Transfers, Donations & Miscellaneous	\$ -
Transfers and Miscellaneous Revenue	\$ 343,240

American Rescue Plan Act Fund	
Coronavirus SLFRF Revenue	\$ 1,513,428
	<u>\$ 9,813,758</u>

Expenditures	
General Fund	
Town Attorney	\$ 21,470
Town Council	\$ 17,880
Administration Salaries*	\$ -
Administration Expenses	\$ 83,840
Clerk of the Works Salaries	\$ 69,690
Town Treasurer Salaries*	\$ -
Town Treasurer Expenses	\$ 54,150
Police Salaries*	\$ -
Police Expenses	\$ 88,440
Asset Forfeiture	\$ -
Public Works Salaries*	\$ -
Public Works Expenses	\$ 223,640
Health & Welfare Refunds	\$ 2,800
Grant Projects	\$ 1,600,750
Visitor Center Salaries*	\$ 16,150
Visitor Center Expenses	\$ 16,000
Funds Donated	\$ 14,250
Capital Outlay	\$ 2,484,270
Debt Service	\$ 148,970
Transfers	\$ 362,490

Water Fund	
Town Attorney	\$ 2,430
Town Council	\$ 1,950
Administration Salaries*	\$ -
Administration Expenses	\$ 818,980
Town Treasurer Salaries*	\$ -
Town Treasurer Expenses	\$ 61,225
Public Works Salaries*	\$ 76,532
Public Works Expenses	\$ 89,995
Capital Outlay	\$ 363,068
Debt Service	\$ 118,700
Transfers	\$ -

Pool Fund	
Operation Salaries	\$ 15,600
Operation Expenses	\$ 10,800
Swim Team Salaries	\$ -
Swim Team	\$ -

Airport Fund	
Operation Expenses	\$ 22,900
Grant Projects	\$ 1,150,300
Capital Outlay	\$ 345,470
Transfer to Capital Reserves	\$ 17,590

American Rescue Plan Act Fund	
Provision of Govt. Services	\$ 1,513,428
	<u>\$ 9,813,758</u>

*Salaries included in ARPA Fund in Provision of Government Services Expenditure Category
Maplewood Fee Increases

Town of Gordonsville Fiscal Year 2022-2023 Appropriations Schedule

TAXES:		
Real estate tax	\$0.117	per \$100.00 assessed value
Personal property tax (vehicles)	\$0.72	per \$100.00 assessed value
Tangible personal property tax	\$0.99	per \$100.00 assessed value
Machinery & tools tax	\$0.24	per \$100.00 assessed value
Real Estate & Personal Property tax of Public Service Corporation	\$0.117	per \$100.00 assessed value
Motor vehicle licensing fee (automobiles)	\$30.00	
Motor vehicle licensing fee (motorcycles)	\$20.00	
Communication Tax		Set by State Code
Utility service tax	20.0%	of ea. monthly bill not to exceed \$3.00/mo. (\$1.50/mo. for all water service)
Transient Occupancy Tax	4.00%	
Meals tax	6.24%	
Cigarette tax	\$0.20	per pack
Bank stock tax		Established by Va. Department of Taxation
Business license Fee	\$30.00	For business with gross receipts of \$30 or more.
Business license Taxes:		
Contractor	\$0.16	per \$100.00 of gross receipts
Retail sales	\$0.20	per \$100.00 of gross receipts
Financial, real estate, professional services	\$0.40	per \$100.00 of gross receipts
Repair, personal, & business services	\$0.36	per \$100.00 of gross receipts
Wholesale merchants	\$0.05	per \$100.00 or purchases
Public service corporations		20% of charge made by seller - no more than \$3.00 a month
Carnival, circuses & speedways	\$50.00	for each performance
Fortunetellers, clairvoyants, & practice of palmistry	\$1,000.00	per year
Itinerant merchants & peddlers	\$50.00	per year
Savings institutions & credit unions	\$50.00	per year
Professional photographers	\$10.00	per year
Direct sellers whose total sales exceed \$4,000	\$0.20	per \$100 or 5% per \$100.00 of wholesales
Alcoholic beverages		See Appendix A - Alcoholic Beverage Breakdown
ADMINISTRATIVE FEE SCHEDULE:		
Copies	\$0.50	per sheet
Facsimile	\$1.00	plus \$0.25 per page
Return check fee	\$40.00	
Accident report fee	\$5.00	
Academy background checks	\$350.00	
Police Department report fee (digital traffic report)	\$25.00	
Extended hours application fee	\$25.00	plus \$175 advertising costs (additional advertising costs will be billed)
Solicitor Permit Fee	\$20.00	
Parking fines:		
Fine for fees paid within 72 hours	\$10.00	
Fine for fees paid after 72 hours	\$20.00	
Handicap parking space violation	\$100.00	
Truck traffic violation fee	\$250.00	
Shelter rental fee in-town	\$25.00	
Shelter rental fee out-of-town	\$40.00	
Yard sale permit fee	no fee	Limit to 4 per calendar year.
Christmas tree memorial	\$10.00	per name for one year; \$50 perpetual
Short-term rental registration fee	\$35.00	per establishment
Food Cart Vendor Fee	\$25.00	per year (as adopted by Town Council in September 2019)
Notary fee out-of-town	\$5.00	per document
Department of Motor Vehicles Stop Removal Fee	\$25.00	fee assessed by Virginia Department of Motor Vehicles
Trash Collection Fee	\$4.00	per month per curbside collection unit (residential and small business)

Town of Gordonsville Fiscal Year 2022-2023 Appropriations Schedule

PUBLICATIONS:		
Hard copy of Town Land Development Ordinance	\$20.00	
Hard copy of Town Comprehensive Plan	\$20.00	
Hard copy of Town Public Facilities Manual	\$20.00	
Hard copy of Design guidelines for HOD	\$5.00	
DIX MEMORIAL POOL FEES:		
Open Swim:		
General Admission in-town		
Children ages 2 and younger	Free	with paying adult
Youth ages 3-17 (14 and younger to be accompanied by a paying adult)	\$3.00	
Adults ages 18-59	\$4.00	
Seniors age 60+	\$3.00	
Military (active duty, reserve, retired)	\$3.00	
General Admission out-of-town		
Children ages 2 and younger	Free	with paying adult
Youth ages 3-17 (14 and younger to be accompanied by a paying adult)	\$4.00	
Adults ages 18-59	\$5.00	
Seniors age 60+	\$4.00	
Military (active duty, reserve, retired)	\$4.00	
Non-swimming guardian in-town	\$2.00	
Non-swimming guardian out-of-town	\$3.00	
Group rate in-town (per person)	\$3.00	
Group rate out-of-town (per person)	\$5.00	
12-visit punch card in-town	\$30.00	
12-visit punch card out-of-town	\$45.00	
Single season pass in-town	\$65.00	
Single season pass out-of-town	\$100.00	
Family season pass in-town	\$130.00	
Family season pass out-of-town	\$195.00	
Group season pass in-town (up to six per group)	\$165.00	
Group season pass out-of-town (up to six per group)	\$250.00	
Pool Pavilion Rental:		
Pool pavilion rental in-town (up to 20 guests)	\$65.00	an hour (two picnic tables per pavilion)
Pool pavilion rental out-of-town (up to 20 guests)	\$85.00	an hour (two picnic tables per pavilion)
Learn To Swim:		
Swimming lessons in-town	\$63.00	3 student minimum / 8 student maximum
Swimming lessons out-of-town	\$68.00	3 student minimum / 8 student maximum
Swim Team:		
Swim team before registration deadline	\$90.00	
Swim team after registration deadline	\$110.00	
MAPLEWOOD CEMETERY BURIAL FEES:		
Burial Permit fee	\$200	\$100
Deed transfer fee		\$50.00
Stone setting fee	\$50	\$25
Grave site purchase fees:		
Upright section	\$1,500	\$800 per grave
Flat section	\$1,500	\$800 per grave
Section 48		\$20.00 per square foot with a minimum of 10 graves purchased
Lower Rhett Section	\$1,500	\$900 per grave
Higher Rhett Section	\$1,500	\$1,000 per grave

Town of Gordonsville Fiscal Year 2022-2023 Appropriations Schedule

DEVELOPMENT FEES SCHEDULE:		
Permit fees:		
Zoning permit app. & site plan (accessory structures)	\$10.00	per structure
Zoning permit app. & site plan (single family dwellings/additions)	\$25.00	per dwelling unit or addition
Zoning permit app. & site plan (multi-family dwellings)	\$200.00	plus \$175 advertising costs (additional advertising cost will be billed)
Zoning permit app. & site plan (commercial structures)	\$200.00	
Zoning permit app. & site plan for a new sign	\$10.00	per sign plus \$1.00 per every 2 square foot of signage
Zoning permit app. & site plan for a sign face replacement	\$5.00	
Zoning permit app. & site plan for a conditional use	\$200.00	plus \$175 advertising costs (additional advertising cost will be billed)
Board of Zoning Appeals processing fee	\$200.00	plus \$175 advertising costs (additional advertising cost will be billed)
Planning fees:		
Zoning amendment (re-zoning) application	\$200.00	plus \$175 advertising costs (additional advertising cost will be billed)
Subdivision review fees:		
Preliminary plan review for minor subdivision (4 lot or less)	\$25.00	per lot + \$175 advertising costs (additional advertising cost billed)
Preliminary plan review for major subdivision (5 or more lots)	\$200.00	plus \$10 per lot & \$175 advertising costs.(add. advert. cost billed)
Final subdivision plat review	\$25.00	
Boundary adjustment	\$5.00	
Inspection fee		Direct labor cost.
Development engineering review fees	\$300.00	Initial payment. Additional costs will be billed
EQUIPMENT CHARGES:		
Backhoe	\$150.00	an hour
Pick up truck	\$45.00	an hour
Flatbed or dump truck	\$75.00	an hour
Street sweeper	\$100.00	an hour
Air compressor	\$50.00	an hour
VISITOR CENTER CHARGES:		
Sale of Merchandise:		
DVD's	\$10.00	per DVD
T-Shirts	\$10.00	per shirt
Wine glasses	\$5.00	per glass
Tote bags	\$10.00	per bag
Fried Chicken Festival Fees:		
Fried chicken contest entry fee	\$10.00	per entry
Pie contest entry fee	\$5.00	per entry
Wine Garden entry fee	\$5.00	per person
Wine Garden vendor fee	no fee	per ABC regulations
Artisan/Craft vendor booth rental	\$40.00	per vendor
T-shirt purchase	\$10.00	per shirt
5K Event Fees:		
Registration - pre-event	\$15.00	per person
Registration - day of event	\$20.00	per person
AIRPORT CHARGES:		
Hangar Rental Fees:		
Langley Hangar:		
Plane storage	\$200.00	per month
Event Rental	\$350.00	per event
T-hangar (regular)	\$250.00	per month
T-hangar (large)	\$275.00	per month
Sedwick hangar	\$300.00	per month
Tie-down fee	\$10.00	per month
Fuel sales		per gallon price based on current market value

Town of Gordonsville Fiscal Year 2022-2023 Appropriations Schedule

WATER/SEWER RATES & FEES:		
Residential/commercial in-town water - 1st 1,000 gallons (<i>base rate</i>)	\$24.32	
Residential/commercial in-town water - over 1,000 gallons (<i>unit rate</i>)	\$8.21	per 1,000 gallons
Residential/commercial out-of-town water - 1st 1,000 gallons (<i>base rate</i>)	\$38.67	
Residential/commercial out-of-town water - over 1,000 gallons (<i>unit rate</i>)	\$12.32	per 1,000 gallons
Sewer in-town - 1st 1,000 gallons (<i>base rate</i>)	\$24.22	
Sewer in town - over 1,000 gallons (<i>unit rate</i>)	\$12.77	per 1,000 gallons
Sewer out-of-town - 1st 1,000 gallons (<i>base rate</i>)	\$28.99	
Sewer out-of-town - over 1,000 gallons (<i>unit rate</i>)	\$14.77	per 1,000 gallons
Industrial in-town water - 1st 1,000 gallons (<i>base rate</i>)	\$29.32	
Industrial in-town water - over 1,000 gallons (<i>unit rate</i>)	\$8.21	per 1,000 gallons
Industrial out-of-town water - 1st 1,000 gallons (<i>base rate</i>)	\$47.73	
Industrial out-of-town water - over 1,000 gallons (<i>unit rate</i>)	\$10.26	per 1,000 gallons
RSA - water - 1st 1,000 gallons (<i>base rate</i>)	\$38.67	
RSA water - over 1,000 gallons (<i>unit rate</i>)	\$12.32	
G.P.S. quarry water agreement - 1st 1,000 gallons (<i>base rate</i>)	\$9.55	
G.P.S. quarry water agreement - over 1,000 gallons (<i>unit rate</i>)	\$2.05	per 1,000 gallons
G.P.S. water agreement 1st reserve - 1st 1,000 gallons (<i>base rate</i>)	\$47.73	
G.P.S. water agreement 1st reserve - over 1,000 gallons (<i>unit rate</i>)	\$10.26	per 1,000 gallons
G.P.S. water agreement 2nd reserve (0 - 3,000,000 gallons per month)	\$4.04	per 1,000 gallons
G.P.S. water agreement 2nd reserve (3,000,0001 - 6,000,000 gallons per month)	\$6.22	per 1,000 gallons
Bulk potable bulk water sales	\$1.71	100 gallons + direct labor cost for delivery/inspection
Bulk non-potable water sales		direct labor cost for delivery/inspection
Water Connection fee		direct labor material cost for making the connection
Applicant fee for existing water services (water cut-on fee)	\$30.00	
Water deposit for lessees	\$200.00	
Delinquent water deposit for property owners & lessees	\$200.00	
Water Payment Delinquent fee (cut-on fee after cut-off for non-payment)	\$50.00	
Utility billing late payment penalty	\$5 or 1.5%	of amount due; whichever is greater
After-hours service fee		direct labor cost; current fee
WATER AVAILABILITY FEES (in-town):		
3/4" meter	\$5,000.00	plus the actual cost of installation
1" meter	\$6,000.00	plus the actual cost of installation
1 1/2" meter	\$9,000.00	plus the actual cost of installation
2" meter	\$12,000.00	plus the actual cost of installation
3" meter	\$18,000.00	plus the actual cost of installation
4" meter	\$24,000.00	plus the actual cost of installation
6" meter	\$36,000.00	plus the actual cost of installation
8" meter	\$48,000.00	plus the actual cost of installation
WATER AVAILABILITY FEES (out-of-town):		
3/4" meter	\$7,500.00	plus the actual cost of installation
1" meter	\$9,000.00	plus the actual cost of installation
1 1/2" meter	\$13,500.00	plus the actual cost of installation
2" meter	\$18,000.00	plus the actual cost of installation
3" meter	\$27,000.00	plus the actual cost of installation
4" meter	\$36,000.00	plus the actual cost of installation
6" meter	\$54,000.00	plus the actual cost of installation
8" meter	\$72,000.00	plus the actual cost of installation

Town of Gordonsville Fiscal Year 2022-2023 Appropriations Schedule

Appendix A - Alcoholic beverages license fee

Alcoholic Beverage	
Distiller's	\$1,000.00
Fruit distiller	\$1,500.00
Bed and Breakfast	\$40.00
Museum	\$10.00
Tasting	\$5.00
Equine sporting event	\$10.00
Day spa	\$20.00
Motor car sporting event	\$10.00
Meal-assembly kitchen	\$20.00
Beer	
Brewery	\$1,000.00
Bottler	\$500.00
Wholesale beer	\$75.00
Retail on-premises beer-hotel, restaurant, or club	\$25.00
Beer shipper	\$10.00
Wine	
Winery	\$50.00
Wholesale wine	\$50.00
Farm winery	\$50.00
Wine shipper	\$10.00
Retail on-premises wine and beer - off-site locations	\$37.50
Wine and beer	
Retail on-premises wine & beer- for each retail off-premises	\$37.50
Hospital	\$10.00
Banquet	\$5.00
Gourmet brewing shop	\$150.00
Wine and beer shipper	\$10.00
Annual banquet	\$15.00
Mixed beverages	
Restaurant w/ seating capacity of 100 persons	\$200.00
Restaurant w/ seating capacity between 100-150 persons	\$350.00
Restaurant w/ seating capacity of more than 150 persons	\$500.00
Private, nonprofit club restaurant	\$350.00
Mixed beverage caterer	\$500.00
Mixed beverage limited caterer	\$100.00
Mixed beverage special events	\$10.00
Mixed beverage club events	\$10.00
Annual mixed beverage amphitheater	\$300.00
Annual mixed beverage motor sports racetrack	\$300.00
Annual mixed beverage banquet license	\$75.00
Limited mixed beverage restaurant-seating cap up to 100	\$100.00
Limited mixed beverage restaurant-seating cap 100-150	\$250.00
Limited mixed beverage restaurant-seating more than 150	\$400.00



**TOWN OF GORDONSVILLE RESOLUTION
MAKING AN ANNUAL APPROPRIATION OF THE FUNDS
CONTAINED IN THE APPROVED JULY 1, 2022 – JUNE 30, 2023 BUDGET**

Resolution #2023-1b

WHEREAS, the Town of Gordonsville, Virginia is required by Chapter 25, Title 15.2 of the Code of Virginia, 1950, as amended, to prepare and approve a budget containing all contemplated expenditure of funds and to make appropriations therefrom; and

WHEREAS, the Town has prepared a budget for fiscal year beginning July 1, 2022 and ending June 30, 2023 as required by Section 9-3 of the Code of the Town of Gordonsville; and

WHEREAS, the Town Council, upon notice properly and duly given, held a public hearing on April 18, 2022 to receive public comment on the budget for fiscal year 2023; and

WHEREAS, the Town Council approved the budget for fiscal year 2023 on May 16, 2022 as required and permitted in Section 15.2-2506 of the Virginia Code;

NOW, THEREFORE, BE IT RESOLVED by the Town Council for the Town of Gordonsville, Virginia that Council does hereby amend the annual appropriation in accordance with the attached schedule, effective January 23, 2023.

This resolution is effective on adoption and is adopted on the 23rd day of January 2023 by recorded vote as follows:

Mayor Coiner
Vice-Mayor Winkey
Councilmember Brooks

Councilmember Lewis
Councilmember Samra

TOWN OF GORDONSVILLE, VIRGINIA

By: _____
Robert K. Coiner, Mayor

CERTIFICATE

I attest and certify that the foregoing ordinance was adopted by the Gordonsville Town Council on January 23, 2023.

Janet W. Jones, CZO, Town Clerk