



**NOTICE**  
**TOWN OF GORDONSVILLE**  
**Proposed Budget**  
**July 1, 2018 - June 30, 2019**

In accordance with the Code of Virginia, as amended, notice is hereby given that the Town of Gordonsville will hold a public hearing on Monday, April 16, 2018 at 6:30 p.m., or as soon thereafter as may be heard, to receive public comment on the draft budget for Fiscal Year 2018-2019. The hearing will be held in the Council chambers on the 2nd floor of Town Hall located at 112 S. Main Street, Gordonsville, Virginia. All persons with an interest in the same are encouraged to attend this public hearing. Oral and/or written comments will be received at that time.

	<b>Fiscal Year 2017-2018 Budget</b>	<b>Fiscal Year 2018-2019 Proposed Budget</b>
<b>Revenues</b>		
<b>General Fund</b>		
Property taxes	\$ 202,800	\$ 242,550
Other local taxes	\$ 609,200	\$ 673,200
Permits and other licenses	\$ 1,000	\$ 500
Fines and Forfeitures	\$ 160,000	\$ 185,000
Revenue from use of money & property	\$ 421,800	\$ 456,700
Transfer & Miscellaneous revenue	\$ 6,400	\$ 19,100
Revenue from Commonwealth	\$ 115,650	\$ 115,550
Federal revenues	\$ -	\$ 176,300
Loan Proceeds	\$ 167,686	\$ -
	<u>\$ 1,684,536</u>	<u>\$ 1,868,900</u>
<b>Water Fund</b>		
Revenue from use of money & property	\$ 64,830	\$ 78,000
Water & Sewer revenue	\$ 1,208,000	\$ 1,234,100
Transfers reimbursements & misc	\$ 500	\$ 400
Loan Proceeds	\$ 167,686	\$ -
	<u>\$ 1,441,016</u>	<u>\$ 1,312,500</u>
<b>Pool Fund</b>		
Operations revenue	\$ 22,050	\$ 22,900
Transfers, donations, & misc	\$ 23,320	\$ 31,520
	<u>\$ 45,370</u>	<u>\$ 54,420</u>
<b>Airport Fund</b>		
Revenue from Use of Property	\$ 44,700	\$ 37,900
Transfers and Miscellaneous Revenue	\$ -	\$ -
Revenue from the Commonwealth	\$ 121,190	\$ 100,100
Transfers, donations, & miscellaneous	\$ 86,250	\$ -
	<u>\$ 252,140</u>	<u>\$ 138,000</u>
<b>Total all funds</b>	<b><u>\$ 3,423,062</u></b>	<b><u>\$ 3,373,820</u></b>
<b>Expenditures</b>		
<b>General Fund</b>		
Town Attorney	\$ 20,540	\$ 20,540
Town Council	\$ 18,320	\$ 19,770
Administration salaries	\$ 91,910	\$ 96,750
Administration expenses	\$ 134,620	\$ 119,770
Town Treasurer salaries	\$ 84,550	\$ 86,060
Town Treasurer expenses	\$ 48,850	\$ 44,675
Police salaries	\$ 448,400	\$ 488,500
Police Department expenses	\$ 72,570	\$ 76,150
Asset Forfeiture	\$ -	\$ -
Public Works salaries	\$ 211,950	\$ 224,650
Public Works expenses	\$ 152,200	\$ 181,960
Health & Welfare refunds	\$ 2,400	\$ 2,500
Grant projects	\$ 13,900	\$ 190,050
Visitor Center salaries	\$ 31,300	\$ 34,850
Visitor Center expenses	\$ 16,950	\$ 11,950
Funds donated	\$ 18,100	\$ 17,200
Revenue Refunds	\$ -	\$ 9,500
Capital outlay	\$ 200,541	\$ 61,600
Debt service	\$ 90,160	\$ 139,905
Transfers	\$ 27,275	\$ 42,520
	<u>\$ 1,684,536</u>	<u>\$ 1,868,900</u>
<b>Water Fund</b>		
Town Attorney	\$ 2,310	\$ 2,310
Town Council	\$ 2,030	\$ 2,270
Administration salaries	\$ 39,400	\$ 41,550
Administration expenses	\$ 601,880	\$ 685,585
Treasurer salaries	\$ 84,550	\$ 86,060
Treasurer expenses	\$ 54,000	\$ 49,175
Public Works salaries	\$ 205,750	\$ 216,050
Public Works expenses	\$ 51,700	\$ 66,425
Capital outlay	\$ 205,186	\$ 38,700

Debt service	\$	65,030	\$	115,025
Transfers	\$	129,180	\$	9,350
	\$	<u>1,441,016</u>	\$	<u>1,312,500</u>

**Pool Fund**

Operation salaries	\$ 20,500	\$ 35,250
Operation expenses	\$ 18,670	\$ 13,720
Swim team salaries	\$ 4,250	\$ 3,200
Swim team expenses	\$ 1,950	\$ 2,250
	<u>\$ 45,370</u>	<u>\$ 54,420</u>

**Airport Fund**

Operation Expenses	\$ 80,840	\$ 13,700
Grant Projects	\$ 121,190	\$ 100,100
Capital Outlay	\$ 50,110	\$ 24,200
	<u>\$ 252,140</u>	<u>\$ 138,000</u>

**Total all funds**

	<u><u>\$ 3,423,062</u></u>	<u><u>\$ 3,373,820</u></u>
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1. REAL ESTATE TAX LEVY: Proposed rate increase from \$0.10 to \$0.13 per \$100 of assessed value.
2. PERSONAL PROPERTY TAX LEVY: No change is proposed.  
The tax rate will remain at \$0.99 per \$100 of assessed value.
3. MACHINERY AND TOOL TAX LEVY: No change is proposed.  
The tax rate will remain at \$0.24 per \$100 of assessed value.
4. BUSINESS LICENSE TAX: No changes are proposed.
5. MOTOR VEHICLE LICENSE FEE: No changes are proposed.
6. MEALS TAX: Proposed rate increase from 5.5% to 6.24%.
7. CIGARETTE TAX: Proposed rate increase from \$0.15 per pack to \$0.20 per pack
8. CONSUMER UTILITY TAX: No change is proposed.
9. WATER RATES: No changes are proposed.
10. WATER AVAILABILITY & CONNECTION FEES: Proposed addition of utility billing late payment penalty of \$5 or 1.5% of amount due, whichever is greater.
11. DIX MEMORIAL POOL FEES: Modify fees as noted below:

General Admission in-town	
Children ages 2 and younger	Free with paying adult
Youth ages 3-17	<del>\$2.00</del> proposed increase to \$3.00
Adults ages 18-59	<del>\$3.00</del> proposed increase to \$4.00
Seniors age 60+	<del>\$2.00</del> proposed increase to \$3.00
Military (active duty, reserve, retired)	<del>\$2.00</del> proposed increase to \$3.00
General Admission out-of-town	
Children ages 2 and younger	Free with paying adult
Youth ages 3-17	<del>\$3.00</del> proposed increase to \$4.00
Adults ages 18-59	<del>\$4.00</del> proposed increase to \$5.00
Seniors age 60+	<del>\$3.00</del> proposed increase to \$4.00
Military (active duty, reserve, retired)	<del>\$3.00</del> proposed increase to \$4.00
Non-swimming guardian in-town	<del>\$1.00</del> proposed increase to \$2.00
Non-swimming guardian out-of-town	<del>\$2.00</del> proposed increase to \$3.00
Group rate in-town (per person)	<del>\$2.00</del> proposed increase to \$3.00
Group rate out-of-town (per person)	<del>\$4.00</del> proposed increase to \$5.00
12-visit punch card in-town	<del>\$20.00</del> proposed increase to \$30.00
12-visit punch card out-of-town	<del>\$35.00</del> proposed increase to \$45.00
Single season pass in-town	<del>\$50.00</del> proposed increase to \$65.00
Single season pass out-of-town	<del>\$75.00</del> proposed increase to \$100.00
Family season pass in-town	<del>\$100.00</del> proposed increase to \$130.00
Family season pass out-of-town	<del>\$150.00</del> proposed increase to \$195.00
Group season pass in-town (up to six per group)	<del>\$150.00</del> proposed increase to \$165.00
Group season pass out-of-town (up to six per group)	<del>\$225.00</del> proposed increase to \$250.00
Swim Team:	
Swim team before registration deadline	<del>\$80.00</del> proposed increase to \$90.00
Swim team after registration deadline	<del>\$100.00</del> proposed increase to \$110.00
12. VISITOR CENTER CHARGES: No changes are proposed.
13. AIRPORT CHARGES: No changes are proposed.

The complete budget document together with fee schedules are available for public inspection at the Town office located at 112 S. Main Street during regular business hours, 8:00 a.m. through 4:30 p.m. Monday through Friday; or on the Town's website at [www.townofgordonsville.org](http://www.townofgordonsville.org). Additional information may be obtained by contacting staff at (540) 832-2233 or via email to [dkendall@gordonsville.org](mailto:dkendall@gordonsville.org).

Respectfully submitted,  
Deborah S. Kendall, Town Manager