

# Town of Round Hill Fiscal Year 2010 Budget

<u>REVENUES</u>		<u>EXPENDITURES</u>	
		<b>GENERAL FUND:</b>	
Property Taxes	\$ 156,000	Administrative Salaries & Benefits	\$ 253,084
Other Local/State Taxes	\$ 91,900	Administrative Operating Expenses	\$ 56,110
Licenses & Permits	\$ 22,160	Utilities & Building Expenses	\$ 14,720
Fire Program Fund	\$ 8,000	Public Works Expenses	\$ 53,015
Art Grant	\$ 5,000	Insurance	\$ 12,363
Litter Grant	\$ 1,000	Park	\$ 1,860
Intergovernmental	\$ 18,613	Grant Funding	\$ 24,000
Use of Property	\$ 47,380	Miscellaneous	\$ 4,050
Special Events	\$ 10,400	Special Events	\$ 10,400
Other	<u>\$ 99,922</u>	Other	<u>\$ 30,773</u>
<b>TOTAL REVENUES</b>	<b>\$ 460,375</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 460,375</b>
		<b>GENERAL FUND CAPITAL IMPROVEMENTS:</b>	
Reserve Funds	\$ 106,700	Franklin Park Trail System	\$ 89,960
Escrow Funds	\$ 38,300	Sidewalk Replacement	\$ 20,000
Transfer fr GF	\$ 28,773	Main St./New Cut Rd. Project	\$ 241,147
T-21 Grant	\$ 194,120	Gateway Signs	\$ 2,100
		Transfer to Reserve CD	<u>\$ 10,686</u>
<b>TOTAL REVENUES</b>	<b>\$ 367,893</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 367,893</b>
		<b>UTILITY OPERATING FUND:</b>	
Water User Fees	\$ 593,300	Wastewater Salaries & Benefits	\$ 372,504
Sewer User Fees	\$ 830,200	Wastewater O & M	\$ 156,710
Miscellaneous	\$ 34,500	Water Salaries & Benefits	\$ 228,493
		Water O & M	\$ 70,806
		Water/Sewer Salary & Benefits	\$ 191,186
		Water/Sewer O & M	\$ 112,600
		Transfer to CIP	\$ 323,201
		Other	<u>\$ 2,500</u>
<b>TOTAL REVENUES</b>	<b>\$1,458,000</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,458,000</b>
		<b>UTILITY FUND CAPITAL IMPROVEMENTS:</b>	
2003 VRA Loan	\$ 736,500	Stoneleigh Storage Tank	\$ 561,000
Reserve Funds	\$ 114,000	Well Improvements	\$ 155,500
Consent Decree Avail.Fees	\$ 319,904	Water Source Improvements	\$ 20,000
Transfer fr Ut Op Fund	\$ 323,201	2001 VRA Loan Payment	\$ 468,978
Sale of Water Equipment	\$ 41,850	2003 VRA Loan Payment	\$ 167,799
DEQ Grant	\$ 85,000	Wastewater Improvements	\$ 60,000
		Water Improvements	\$ 2,500
		Water/Sewer Improvements	\$ 146,727
		Transfer to Reserve CD	<u>\$ 34,103</u>
<b>TOTAL REVENUES</b>	<b>\$ 1,616,607</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,616,607</b>

# Town of Round Hill Fiscal Year 2010 Tax Rates and Fee Schedule

## General Fund

**Real Estate Tax (Section 58.1.3201)**  
\$0.20/\$100 assessment (\$0.04 increase)

**Personal Property Tax (Section 58.1-3500)**  
\$1.15/\$100 assessment (no change)

**Vehicle License (Section 46.2-752)**  
\$25.00 each (no change)

**Motorcycle License (Section 46.2-752)**  
\$15.00 each (no change)

**Business License (Section 58.1-3703)**  
Rate based on type (no change)

**Zoning Fees (Section 15.2-2286)**  
Based on type of Application  
(no change)

**Utility Tax (Section 58.1-3814)**  
\$0.80/\$100 (no change)

## Utility Fund

**Water User Rate (Section 15.2-2111)**  
\$ 6.95 per 1000 gallons (3% increase)  
Minimum Charge – \$ 13.90 (2000 gals)  
Out of Town User Rate – 150% of above rates

**Sewer User Rate (Section 15.2-2111)**  
\$ 10.42 per 1000 gallons (3% increase)  
Minimum Charge - \$ 20.84 (2000 gals)  
Out of Town User Rate – 150% of above rates

**Water Availability Fee (Section 15.2-2111)**  
Rate based on different meter size  
Minimum Size - ¾” = \$ 4,530 (no change)  
Out of Town Rate – 150% of above rate

**Sewer Availability Fee (Section 15.2-2111)**  
Rate based on water meter size  
Minimum Size – ¾” = \$ 10,400 (no change)  
Out of Town Rate – 150% of above rates

**Consent Decree Total Availability Fees**  
\$ 6,398.07 – 1% increase per Consent  
Decree, Paragraph 14

These actions are authorized by the above captioned Sections of the Code of Virginia of 1950, as amended