



Town Council Budget Scenario for FY 2024-2025      DATE: 04/23/2024

**NOTE: DRAFT is a summary of input collected on Revenue and Expenditures from Town Council, Boards, Commissions, Committees, and Staff**

General Fund Summary

	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23	Adopted FY 23-24	Proposal FY 24-25
<b>Revenues</b>						
Local to the Town	\$526,518	\$516,652	\$470,628	\$495,850	\$615,600	\$659,100
From the County	\$19,340	\$35,562	\$60,000	\$17,850	\$20,000	\$20,100
From the State	\$90,174	\$122,337	\$181,997	\$383,700	\$100,600	\$104,200
From the Federal Government	\$1,259	\$100,000	\$318,366	\$377,858	\$10,000	\$0
Return on Investments	\$6,948	\$669	\$1,133	\$1,000	\$9,000	\$15,000
<b>Total</b>	<b>\$644,239</b>	<b>\$775,220</b>	<b>\$1,032,125</b>	<b>\$1,276,258</b>	<b>\$755,200</b>	<b>\$798,400</b>
<b>Expenditures</b>						
Administrative	\$197,831	\$214,965	\$335,012	\$235,570	\$217,306	\$246,566
Capital Improvements	\$27,308	\$21,758	\$193,678	\$272,000	\$53,000	\$72,000
Community Development	\$8,943	\$11,000	\$5,809	\$22,000	\$13,500	\$18,500
DMV Select	\$0	\$22	\$115,206	\$112,935	\$0	\$0
Farmers Market	\$5,234	\$10,009	\$9,753	\$10,000	\$10,000	\$10,000
Flood Control & Emergency	\$31,041	\$122,831	\$22,563	\$27,365	\$26,085	\$29,985
Municipal Building	\$16,793	\$17,702	\$10,016	\$9,800	\$8,600	\$28,500
Parks & Trails	\$19,310	\$10,469	\$12,540	\$14,000	\$10,000	\$10,000
Police	\$252,225	\$245,992	\$241,033	\$269,598	\$295,125	\$283,054
Streets	\$46,203	\$48,065	\$79,052	\$86,520	\$95,257	\$95,636
Tourism & Economic Development	\$14,161	\$17,988	\$64,847	\$18,400	\$14,000	\$15,500
Town Planning	\$22,080	\$44	\$77,239	\$119,850	\$1,000	\$11,000
<b>Total</b>	<b>\$641,129</b>	<b>\$720,845</b>	<b>\$1,166,746</b>	<b>\$1,198,038</b>	<b>\$743,873</b>	<b>\$820,740</b>

**Annual Growth (Reduction) in  
the Reserve Fund:**

<b>\$3,110</b>	<b>\$54,375</b>	<b>-\$134,622</b>	<b>\$78,220</b>	<b>\$11,327</b>	<b>-\$22,340</b>
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Town Council Budget Scenario for FY 2024-2025

NOTE: DRAFT is a summary of input collected on Revenue and Expenditures from Town Council, Boards, Commissions, Committees, and Staff

General Fund Revenues

	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23	Adopted (Current year) FY 23-24	Proposed FY 24-25
REVENUES FROM FEDERAL GOVERNMENT	\$1,259	\$100,000	\$318,366	\$377,858	\$10,000	\$0
Emergency revenue: CARES & ARPA	\$0	\$100,000	\$258,758	\$257,858	0	0
Justice Dept. grants	\$1,259	\$0	\$0	\$0	\$10,000	\$0
Community Facilities Grant & Loan	\$0	\$0	\$59,609	\$120,000	\$0	\$0
REVENUES FROM STATE GOVERNMENT	\$90,174	\$122,337	\$181,997	\$383,700	\$100,600	\$104,200
Agency Planning and Project Grants	\$11,000	\$13,026	\$68,015	\$225,000	\$5,000	\$0
VA Comm. for the Arts	\$0	\$0	\$1,500	\$3,000	\$0	\$0
DEQ Litter Grant	\$814	\$935	\$1,329	\$1,400	\$1,400	\$1,600
DMV Select service fees	\$0	\$0	\$18,091	\$60,000	\$0	\$0
Fire Programs	\$1,000	\$25,000	\$15,000	\$10,000	\$10,000	\$15,000
Fuels Tax Refund	\$231		\$0	\$0	\$0	\$0
Law Enforcement Assistance (599)	\$14,028	\$18,829	\$14,247	\$14,000	\$15,000	\$16,000
Skill Games and Rental Tax	\$3,576	\$4,412	\$576	\$0	\$0	\$0
Sales Taxes (routed thru county)	\$44,872	\$46,736	\$50,588	\$58,300	\$57,000	\$59,000
Communications Tax	\$14,653	\$13,399	\$12,651	\$12,000	\$12,200	\$12,600
VA DCJS - Justice Assistance Grant (JAG)	\$0	\$0	\$0	\$0	\$0	\$19,000
REVENUES FROM COUNTY GOVERNMENT	\$19,340	\$35,562	\$60,000	\$17,850	\$20,000	\$20,100
Levee and dam expenses	\$17,340	\$35,562	\$0	\$17,850	\$20,000	\$20,100
Project partnership grants	\$2,000	\$0	\$60,000	\$0	\$0	\$0
REVENUES FROM TOWN	\$526,518	\$516,652	\$470,628	\$495,850	\$615,600	\$659,100
Business Licenses	\$82,180	\$86,284	\$85,963	\$90,500	\$92,000	\$93,000
Cigarette Tax	\$74,813	\$69,825	\$62,700	\$66,000	\$72,000	\$68,400
Farmers' Market	\$2,985	\$5,115	\$7,400	\$6,000	\$6,000	\$7,000
Fines	\$51,538	\$10,459	\$3,646	\$10,000	\$10,000	\$7,000
Franchise Tax	\$62,283	\$58,602	\$50,677	\$50,000	\$50,000	\$65,000
Meals Tax	\$163,329	\$168,140	\$162,902	\$180,000	\$275,000	\$317,000
Miscellaneous	\$5,412	\$22,462	\$9,413	\$2,500	\$18,000	\$5,000
Real Estate Tax	\$0	\$0	\$0	\$0	\$0	\$0
Rental Income	\$28,775	\$28,265	\$23,798	\$20,500	\$25,000	\$25,000
Rolling Stock Tax	\$1,597	\$1,575	\$1,568	\$1,550	\$1,600	\$1,700
Transient Occupancy Tax	\$1,887	\$1,413	\$2,251	\$8,000	\$6,000	\$16,500
Utility Consumers Tax	\$34,785	\$31,231	\$25,428	\$33,000	\$33,000	\$30,000
Utility License Tax	\$2,654	\$5,461	\$11,566	\$4,000	\$6,000	\$6,000
Vehicle License Tax	\$12,234	\$12,342	\$19,953	\$20,000	\$18,000	\$17,000
VRSA Grants and Payments	\$1,621	\$14,383	\$0	\$500	\$0	\$0
Zoning Permits	\$425	\$1,095	\$3,363	\$3,300	\$3,000	\$500
RETURN ON INVESTMENTS	\$6,948	\$669	\$1,133	\$1,000	\$9,000	\$15,000
Interest Income	\$6,948	\$669	\$1,133	\$1,000	\$9,000	\$15,000
TOTAL OPERATING REVENUES	\$644,239	\$775,220	\$1,032,125	\$1,276,258	\$755,200	\$798,400

Town Council Budget Scenario for FY 2024-2025

NOTE: DRAFT is a summary of input collected on Revenue and Expenditures from Town Council, Boards, Commissions, Committees, and Staff

General Fund Expenditures

Categories/Lines	Description	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
ADMINISTRATION		\$197,831	\$214,965	\$335,012	\$235,570	\$217,306	\$246,566
Accounting Services	Technical support for finance and taxes	\$450	\$169	\$94	\$300	\$300	\$500
Advertising	Official notices & information	\$3,386	\$6,825	\$4,751	\$6,000	\$3,000	\$7,000
Audit	Annual audit of town finances	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$9,500
Bank Service Charges	Direct deposit fees, etc.	\$624	\$289	\$246	\$50	\$200	\$500
Cigarette Tax Expenses	Purchase of stamps, refunds	\$0	\$16,872	\$2,970	\$11,000	\$0	\$2,970
Computer	Hardware and Software Upgrades, Subscription Services	\$1,467	\$1,390	\$902	\$1,000	\$1,500	\$2,000
Dues, Subscriptions, and Documents	VML, Costco, Chamber, Municipal Code Corp., etc	\$2,541	\$3,360	\$15,667	\$9,000	\$10,000	\$10,000
Insurance	VRSA: Prop., Liability, Blanket Bond, Workers Comp.	\$15,572	\$18,373	\$15,434	\$20,500	\$13,000	\$14,000
Mailings, printing	Postage	\$599	\$1,418	\$782	\$800	\$500	\$1,000
Office Equipment	Copier Lease and Durable Items	\$3,390	\$3,405	\$2,756	\$3,000	\$3,200	\$3,400
Office Supplies	Paper, Pens, Printing, etc.	\$866	\$1,896	\$3,088	\$1,000	\$800	\$1,000
Payroll: Part-Time Administrative Staff	Part-time administrative staff for the Town for Clerical Work						\$16,000
Payroll: Clerk	Base Salary	\$36,664	\$33,421	\$42,076	\$45,900	\$46,818	\$45,000
Payroll: Town Administrator	Base Salary	\$48,000	\$48,000	\$48,949	\$59,000	\$55,000	\$60,000
Payroll: Temp	Occasional Office Assistant/Intern	\$5,453	\$1,712	\$5,339	\$2,000	\$2,000	\$2,000
Payroll: Matching FICA	Match for S.S. and Medicare for Admin Employees	\$6,898	\$6,119	\$7,639	\$8,638	\$8,388	\$8,646
Payroll: Retirement Benefit	VRS and ICMA-RC	\$10,614	\$8,331	\$9,020	\$9,000	\$9,500	\$10,500
Payroll: Health Benefit	Local Choice Health Care Plan for full-time Admin Staff	\$12,309	\$32,654	\$22,606	\$22,332	\$25,000	\$18,500
Payroll: Life Insurance	Life insurance for F/T Admin Employees	\$1,428	\$1,439	\$1,241	\$1,550	\$1,700	\$2,500
Professional Development	VLGMA Dues, Conferences, Workshops	\$1,183	\$1,736	\$2,694	\$2,000	\$2,000	\$2,300
TA Expenses	Reimbursable expenses - conferences, workshops, etc.	\$0	\$134	\$383	\$200	\$200	\$200
Telephone	CenturyLink Fiber Internet Service	\$6,268	\$5,794	\$6,624	\$7,000	\$5,000	\$7,000
TA Telephone	Cell Phone for TA						\$350
Town Attorney	Contract payment + VLGA dues	\$19,450	\$12,250	\$12,845	\$13,000	\$18,000	\$19,000
Town Attorney	Litigation Expenses; Survey Work; Fees; Town Code	\$650	\$720	\$119,984	\$3,000	\$2,000	\$2,000
Town Council and Mayor	Training, Expenses, Civic	\$684	\$158	\$423	\$800	\$700	\$700
CAPITAL IMPROVEMENTS		\$27,311	\$21,758	\$193,678	\$272,000	\$53,000	\$72,000
Canal Basin Square Exhibits	Repair of Exhibits, Water Fountain	\$5,427	\$0	\$0	\$5,000	\$5,000	\$5,000
Farmers' Market	Paving, bird exclusion, and minor repairs including lights/fans	\$180	\$0	\$10,143	\$1,000	\$2,000	\$2,000
Flood Control Reserve	Per County agreement on savings	\$414	\$0	\$4,950	\$2,000	\$2,000	\$3,000
James River Waterfront	Fixtures and Plants	\$0	\$0	\$6,006	\$20,000	\$0	\$0
Municipal Buildings	Exterior Work	\$0	\$0	\$0	\$65,000	\$0	\$0
Municipal Buildings	Interior Work: Victory Hall and Old Jail	\$9,078	\$0	\$34,598	\$0	\$1,000	\$0
Municipal Buildings	HVAC Units	\$461	\$0	\$474	\$0	\$0	\$0
Municipal Buildings	Video Cameras for Pump House						\$3,000
Park Maintenance Equipment	Mower and Shed contents	\$0	\$0	\$0	\$1,000	\$0	\$0
Park Cameras	Video Cameras for Parks						\$3,000
Park Vehicle Purchase	Purchase of a Used truck to replace current Maintinace Truck						\$17,000

DRAFT FY 2025 Scottsville Budget (PROPOSED SCENARIO)

Police Department	Police Building HVAC, wiring, and repairs	\$0	\$0	\$4,267	\$0	\$0	\$0
Police Equipment	Police Radios, Computers, and Equipment	\$4,483	\$11,498	\$0	\$2,000	\$3,000	\$0
Police Vehicle	Interest and Loan Admin Fee	\$90	\$2,763	\$41,896	\$61,000	\$15,000	\$8,000
Pump Station Cameras	Video Cameras for Pump House						\$2,000
Pump Station Rehab	Painting, fence replacement, sandblasting closures, etc.	\$0	\$0	\$24,954	\$0	\$5,000	\$5,000
Sidewalks	Repairs and VDOT partnership	\$0	\$0	\$20,027	\$68,000	\$9,000	\$0
Street Furnishings	Banners, Bike racks, etc.	\$1,118	\$7,497	\$18,215	\$2,000	\$0	\$0
Street Signs	Replacement/Improvements	\$240	\$0	\$840	\$10,000	\$2,000	\$0
Van Clief Nature Area	Maps and Road Improvements	\$1,320	\$0	\$27,252	\$10,000	\$9,000	\$0
Van Clief Nature Area and Parks	Design and Land/Easement Acquisition	\$4,500	\$0	\$0	\$0	\$0	\$0
VA DCJS - Justice Assistance Grant (JAG)	Police Equipment: Message Board, cone trailer, cones						\$24,000
COMMUNITY DEVELOPMENT		\$8,943	\$11,000	\$5,809	\$22,000	\$13,500	\$18,500
Local Agency Support	Community based nonprofits	\$0	\$0	\$0	\$5,000	\$3,000	\$3,000
Public Art Partnership	Grant for Artists and Supplies	\$4,000	\$0	\$3,030	\$6,000	\$0	\$0
Public Health	HEARR project expenses	\$4,431	\$1,000	\$2,300	\$0	\$0	\$0
Fire Department	VA Fire Safety Grant to SVFD (Pass Through)	\$0	\$10,000	\$0	\$10,000	\$10,000	\$15,000
Holiday Decorations	Decorations for streetlamps, Festival of Lights tree	\$512	\$0	\$479	\$1,000	\$500	\$500
DMV SELECT		\$0	\$22	\$115,206	\$112,935	\$0	\$0
FARMERS MARKET		\$5,234	\$10,009	\$9,753	\$10,000	\$10,000	\$10,000
Farmers' Market	Payment to Market Manager, Advertising, Telephone	\$4,200	\$6,158	\$7,078	\$7,000	\$7,000	\$7,000
Pavilion Maintenance	Lights, fans, gravel, etc.	\$1,034	\$3,851	\$2,675	\$3,000	\$3,000	\$3,000
FLOOD AND EMERGENCY OPERATIONS		\$31,041	\$122,831	\$22,563	\$27,365	\$26,085	\$29,985
Diesel Fuel for Pumps	Pump testing and use	\$880	\$1,661	\$0	\$1,500	\$1,500	\$1,500
Electricity	Lighting and Heating at Pump Station	\$2,955	\$2,534	\$2,484	\$2,500	\$2,500	\$2,900
Equipment and Supplies	General safety, maintenance equip., sandbag replacement	\$218	\$477	\$0	\$200	\$100	\$100
Levee Maintenance	Special maintenance projects (tree removal, brush clearing)	\$738	\$1,500	\$1,700	\$1,000	\$1,000	\$1,000
Levee/Dam Maintenance	Contract Mowing	\$6,230	\$6,230	\$6,230	\$6,500	\$7,000	\$7,000
Dam Certification	Engineer Safety Report	\$2,028	\$8,948	\$0	\$3,000	\$0	\$3,000
Dam Maintenance	Special maintenance projects (tree removal, brush clearing)	\$0	\$850	\$0	\$500	\$500	\$500
Payroll	Flood Superintendent Salary	\$4,800	\$5,400	\$5,200	\$6,000	\$6,000	\$6,000
Payroll	Matching FICA	\$367	\$383	\$429	\$485	\$485	\$485
Pump House Maintenance	Electrical and heating repairs; generator bldg paint and decking	\$0	\$7	\$13	\$500	\$500	\$1,000
Pump Maintenance/Repair	Repairs and Maintenance to Pumps and Generator	\$10,809	\$3,193	\$4,731	\$4,000	\$5,000	\$5,000
Alarm Fee	Monthly Alarm Fee	\$240	\$330	\$210	\$400	\$300	\$300
Telephone	Telephone service for pump house	\$636	\$0	\$1,566	\$780	\$1,200	\$1,200
MUNICIPAL BUILDING		\$16,793	\$17,702	\$10,016	\$9,800	\$8,600	\$28,500
AED	3 Automated External Defibrillators for Town facilities						\$4,500
Cleaning Services Contract	Weekly cleaning	5640	\$4,920	\$3,111	\$4,800	\$5,000	\$5,000
Door security and Lock Improvement	Improvement of interior and exterior Vicotry hall doors/locks						\$6,000
Elevator Maintenance	Otis PM contract, repairs, certification, alarm	5315	\$6,057	\$1,324	\$500	\$500	\$5,500
Pest Control	Dodson contract	478	\$478	\$479	\$500	\$500	\$500
Repairs and Maintenance	General upkeep of heating, cooling, and other equip.	1843	\$2,972	\$1,018	\$500	\$500	\$1,500

DRAFT FY 2025 Scottsville Budget (PROPOSED SCENARIO)

Utilities	Electric, Gas, Water and Sewer (Upstairs Only)	3517	\$3,275	\$4,084	\$3,500	\$2,100	\$5,500
<b>PARKS AND TRAILS</b>		<b>\$19,311</b>	<b>\$10,469</b>	<b>\$12,540</b>	<b>\$14,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Canal Basin Square	Design, replace, or repair historic exhibits	\$6,397	\$555	\$1,791	\$1,000	\$1,000	\$1,000
Park Maintenance	Maintenance for Canal Basin, Bruce Park, VCNA, etc.	\$5,761	\$8,177	\$7,970	\$9,000	\$5,000	\$5,000
Tree Maintenance/Sidewalk Plantings	Contract tree care, mulch, planter boxes, etc. for sidewalk areas	\$6,302	\$1,580	\$2,425	\$3,000	\$3,000	\$3,000
Van Clief Nature Area	Planning and project-related expenses	\$851	\$0	\$0	\$500	\$500	\$500
Van Clief Nature Area	Small signs and hardware	\$0	\$157	\$354	\$500	\$500	\$500
<b>POLICE DEPARTMENT</b>		<b>\$252,224</b>	<b>\$245,992</b>	<b>\$241,033</b>	<b>\$269,598</b>	<b>\$295,125</b>	<b>\$283,054</b>
Building Maintenance	Plumbing, AC, Roof, Flooring, etc.	\$757	\$531	\$7	\$500	500	1000
IT Maintenance	Troubleshooting and subscriptions	\$0	\$0	\$0	\$1,000	\$4,200	\$6,000
Line of Duty Premiums	Supplemental life and medical insurance	\$3,000	\$3,228	\$3,071	\$3,200	\$3,000	\$4,000
Office Expenses	Office supplies	\$954	\$665	\$694	\$200	\$200	\$1,500
Payroll: Base Salary	Chief, 2 Full-Time, 1 Part-Time Officers	\$150,391	\$144,736	\$136,011	\$172,000	\$177,160	\$0
Payroll: Police Chief	Base Salary - Chief						\$55,000
Payroll: Base Salary - 2 FY officers	Base Salary -2 Full-Time						\$102,000
Payroll: Sergeant	1 Part-Time Officer						\$22,500
Payroll: Grant Funded Patrol	Additional hours for grant-funded enforcement	\$1,243	\$4,096	\$1,174	\$5,000	\$1,500	\$0
Payroll: Health Benefit	Local Choice Plan for full-time officers	\$13,310	\$16,874	\$15,522	\$18,500	\$32,000	\$18,500
Payroll: Matching FICA	FICA for all positions	\$12,143	\$11,482	\$10,763	\$13,898	\$14,315	\$14,504
Payroll: Part-Time Officers	Paid part-time for 4th of July, contract O/T, etc.	\$1,040	\$131	\$1,230	\$1,500	\$1,500	\$1,500
Payroll: Retirement Benefit	VRS for F/T officers	\$12,153	\$9,979	\$8,094	\$10,000	\$10,000	\$10,000
Payroll: Life Insurance	Life insurance for full-time officers	\$1,153	\$1,204	\$982	\$1,200	\$1,200	\$1,500
Future officers	Recruiting, Advertising, Background Investigations	\$405	\$687	\$539	\$0	\$250	\$250
Food and other	Police dinner during events, and miscellaneous	\$407	\$1,955	\$8	\$200	\$200	\$200
Professional Development	Academy Dues (620 per officer) plus per diem.	\$3,325	\$6,701	\$4,029	\$4,000	\$4,000	\$5,000
Supplies and Equipment	Firearms replacement, tuning fork calibration, etc.	\$11,896	\$11,855	\$10,957	\$8,000	\$5,000	\$5,000
Telephone & Digital Subscriptions	ISPs, phone, and security licenses	\$11,500	\$10,284	\$9,005	\$13,000	\$8,000	\$8,000
Uniforms	Clothing and boots, bike uniform, holsters, etc.	\$1,802	\$435	\$2,291	\$200	\$12,500	\$2,500
Utilities	Electric, Gas, Water for 105 East Main Street	\$710	\$824	\$1,035	\$900	\$900	\$1,200
Vehicles Gas and Fluids	Gasoline and Oil (4 Vehicles)	\$8,641	\$7,105	\$8,239	\$7,000	\$10,000	\$13,000
Vehicles Insurance	VML Auto Insurance	\$3,610	\$3,000	\$3,305	\$3,300	\$3,700	\$3,900
Vehicles Repair and Maint	Police Car Maintenance	\$13,784	\$10,220	\$24,078	\$6,000	\$5,000	\$6,000
<b>STREET DEPARTMENT</b>		<b>\$46,200</b>	<b>\$48,065</b>	<b>\$79,052</b>	<b>\$86,520</b>	<b>\$95,257</b>	<b>\$95,636</b>
Maintenance	Contract work for repairs, street cleaning, etc.	\$4,546	\$1,623	\$20,955	\$3,000	\$3,000	\$4,000
Maintenance	Snow Removal	\$0	\$150	\$100	\$500	\$500	\$500
Materials and Supplies	Expenses incurred for Maintenance	\$1,806	\$6,267	\$3,539	\$3,000	\$3,000	\$4,500
Uniforms	Boots, protective, and logo	\$52	\$651	\$0	\$200	\$200	\$200
Payroll: Matching FICA	FICA for Maintenance Employee	\$1,955	\$1,802	\$2,415	\$3,697	\$3,697	\$3,636
Payroll: Maintenance	Wage employee(s)	\$20,811	\$23,010	\$31,015	\$45,760	\$45,760	\$45,000
Payroll: Health Benefit	F/T Maintenance Employee	\$2,420	\$0	\$4,634	\$14,500	\$21,000	\$9,000
Payroll: Retirement & Life Insurance	F/T Maintenance Employee	\$1,769	\$0	\$1,397	\$763	\$4,000	\$5,000
Street Lighting	Per Contract with AEP	\$10,500	\$10,366	\$10,728	\$11,000	\$9,000	\$18,000
Streetscape Plantings	Flowers for sidewalk pots	\$182	\$251	\$600	\$500	\$500	\$500
Telephone	Cell Phone for Maintenance Employee	\$180	\$271	\$286	\$300	\$300	\$200

DRAFT FY 2025 Scottsville Budget (PROPOSED SCENARIO)							
Trash Collection	Dumpster Service, Bin Liners, etc.	\$1,220	\$1,432	\$1,453	\$1,300	\$1,300	\$1,600
Trash Collection	Special Trash Collection	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Gas and Maintenance	Fuel and Repairs to Truck and Gator	\$759	\$2,242	\$1,932	\$2,000	\$3,000	\$3,500
<b>TOURISM &amp; ECONOMIC DEVELOPMENT</b>		<b>\$14,162</b>	<b>\$17,988</b>	<b>\$64,847</b>	<b>\$18,400</b>	<b>\$14,000</b>	<b>\$15,500</b>
Main Street Program Expenses	Staffing, events, marketing, training, and promotion	\$0	\$0	\$52,244	\$0	\$0	\$0
Events and Tourism Committee	Batteau Festival, July 4th, Community Day, etc.	\$9,395	\$3,010	\$11,077	\$10,000	\$6,500	\$9,000
Economic Development Committee	Special programs and incentives	\$2,000	\$12,325	\$0	\$5,000	\$0	\$0
Restroom Facilities	Portable toilets at Fourth of July, etc.	\$1,061	\$2,086	\$1,020	\$1,500	\$1,500	\$1,500
Brochures	Printing, Welcome Center Placement	\$0	\$0	\$0	\$0	\$200	\$200
Website	Calendar hosting and team software	\$490	\$567	\$294	\$1,000	\$5,000	\$4,000
Miscellaneous	Advertising, Civil War Trails membership, Fireworks Donation	\$1,200	\$0	\$200	\$800	\$800	\$800
Social Media/Advertising	Social media presence and boosts	\$16	\$0	\$12	\$100	\$0	\$0
<b>TOWN PLANNING</b>		<b>\$22,080</b>	<b>\$44</b>	<b>\$77,239</b>	<b>\$119,850</b>	<b>\$1,000</b>	<b>\$11,000</b>
ARB	Grants, Publications, Printing, Subscriptions, Training	\$30	\$0	\$0	\$2,000	\$0	\$0
Board Zoning Appeals	Orientation, Expenses, Certification	\$0	\$0	\$0	\$0	\$0	\$0
Planning Commission	Certification, Miscellaneous Expenses	\$161	\$44	\$15,135	\$1,000	\$1,000	\$1,000
Planning Commission	Professional Consultation	\$21,889	\$0	\$62,105	\$116,850	\$0	\$0
Planning Commission	Part-time Grant Writer						\$10,000
<b>ANNUAL OPERATING EXPENSES (Excludes Capital Improvement Expenditures)</b>		<b>\$613,819</b>	<b>\$699,065</b>	<b>\$973,068</b>	<b>\$926,038</b>	<b>\$690,873</b>	<b>\$748,740</b>
<b>ANNUAL CAPITAL IMPROVEMENT EXPENSES</b>		<b>\$27,311</b>	<b>\$21,758</b>	<b>\$193,678</b>	<b>\$272,000</b>	<b>\$53,000</b>	<b>\$72,000</b>
<b>TOTAL EXPENSES (General Fund)</b>		<b>\$641,130</b>	<b>\$720,823</b>	<b>\$1,166,746</b>	<b>\$1,198,038</b>	<b>\$743,873</b>	<b>\$820,740</b>
<b>TOTAL REVENUES (General Fund)</b>		<b>\$644,239</b>	<b>\$775,220</b>	<b>\$1,032,125</b>	<b>\$1,276,258</b>	<b>\$755,200</b>	<b>\$798,400</b>
<b>Annual Growth (Reduction) in the Reserve Fund:</b>		<b>   \$3,109   </b>	<b>\$54,397   </b>	<b>   -\$134,622   </b>	<b>\$78,220   </b>	<b>   \$11,327   </b>	<b>   -\$22,340   </b>



Tax Rates
Town of Scottsville

Town Council Adopted Budget for FY 2024-2025
For General Public Use and Information

Motor Vehicle License Tax	Current	
Cars and Trucks	\$40.75	4,000 lbs and less
	\$45.75	4,001 lbs and greater
Trailer (over 1,500 lbs)	\$28.50	
Trailer (under 1,500 lbs)	\$18.00	
Motorcycle	\$28.50	
(volunteer fire and rescue personnel have one vehicle exempted)		
Business, Professional, and Occupational License Tax (BPOL)		
Amusements	\$0.20 per \$100 gross receipts	\$50 Minimum
Contractors	\$0.15 per \$100 gross receipts	\$50 Minimum
Retail Merchants	\$0.20 per \$100 gross receipts	\$50 Minimum
Repair/Personal/Business Service Provider	\$0.36 per \$100 gross receipts	\$50 Minimum
Financial/Real Estate/Professional Service Provider	\$0.58 per \$100 gross receipts	\$50 Minimum
Wholesale Merchants	\$0.05 per \$100 gross purchases	\$50 Minimum
Savings and Loan Institution	\$50.00 per year	
Pawn Broker	\$250.00 per year	
Itinerant Merchants	\$500.00 per year	
	\$150.00 per month	
	\$50.00 per week	
Direct Sellers	\$0.20 per \$100 retail sales or	
	\$0.05 per \$100 wholesale sales	
Telephone Company, Utility Company	\$0.01 of gross receipts	
Traveling Carnivals, Circuses, and Other Shows	\$500.00	
Fortunetellers, Clairvoyants, etc.	\$500.00 per year	
Dealers in Precious Metals	\$500.00 per year	
Cigarette Tax	40¢	per pack of 25 or fewer.
Meals Tax	7.5%	on retail of prepared food. Increase from 6.5% in FY 23-24.
Transient Occupancy Tax	9%	assessed on the occupancy of all rooms in hotels, motels, boardinghouses, bed and breakfasts, and travel campgrounds in town.
Real Estate Tax	\$0.00	per \$100 of assessed value of the taxable real estate using the assessment details from Albemarle and Fluvanna assessor offices Town tax is administered and billed along with the corresponding County tax, due on the same schedule. A separate ordinance provides for real estate tax relief for qualifying residents.
Consumer Utility Tax	On a monthly basis:	
<u>Electrical Services - Residential.</u> On purchasers of electric service for residential purposes, the tax shall be in the amount of \$0.0300 per kWh for the first 100 kWh and \$0.000000 per kWh exceeding 100 kWh delivered monthly by a seller not to exceed three dollars (\$3.00) per month		
<u>Electrical Services - Commercial.</u> On purchasers of electric service for commercial purposes, the tax shall be in the amount of \$0.006161 per kWh for the first 48,693 kWh and \$0.001636 per kWh exceeding 48,693 kWh delivered monthly by a seller.		
<u>Electrical Services - Industrial.</u> On purchasers of electric service for industrial purposes, the tax shall be in the amount of \$0.005265 per kWh for the first 56,980 kWh and \$0.000934 per kW exceeding 56,980 kWh delivered monthly by a seller.		
<u>Gas Service - Residential.</u> On purchasers of natural gas service for residential purposes, the tax shall be \$1.25 per CCF for the first 1.6 CCF and \$0.00 per CCF exceeding 1.6 CCF delivered monthly by a seller.		
<u>Gas Service - Commercial or Industrial.</u> On purchasers of natural gas service for commercial or industrial purposes, the tax shall be \$0.0638 per CCF for the first 4,500 CCF and \$0.0110 per CCF exceeding 4,500 CCF for non-interruptible service, and \$0.0588 per CCF for the first 4,770 CCF and \$0.0110 per CCF exceeding 4,770 CCF for interruptible service.		