

Town of Victoria Budget Synopsis
07/01/2017 TO 06/30/2018

General Fund Anticipated Revenue

Real/Personal Taxes	\$204,800.00
Sales Tax	\$32,000.00
Utility/Consumption Tax	\$92,781.00
Bank Tax	\$36,000.00
Windshield Decals	\$33,000.00
Police Fines	\$10,000.00
Interest on Checking	\$1,100.00
Law Enforcement Funds	\$45,688.00
Fire Programs ATL	\$10,000.00
Refuse Charge	\$105,000.00
Business License	\$31,350.00
Zoning Fees	\$500.00
Meals Tax	\$61,875.00
DMV Proceeds	\$19,738.00
Miscellaneous Revenue	\$16,700.00

Total \$700,532.00

General Fund Anticipated Expenditures

Legislative	\$10,250.00
Administrative	\$98,503.00
Legal	\$2,600.00
Police Department	\$270,381.00
Fire/Rescue	\$98,500.00
Streets/Sidewalks	\$44,961.00
Municipal Building	\$12,450.00
Trash/Refuse	\$86,527.00
DMV Expenses	\$3,500.00
Library	\$8,000.00
Victoria High School	\$3,200.00
Blight Property	\$2,000.00
Miscellaneous Operations	\$50,237.00
Emergency Reserve	\$4,423.00
Comprehensive Plan	\$5,000.00

Total \$700,532.00

Water Fund Anticipated Revenue

Water Service Charges	\$683,472.00
Water Tap Fees	\$200.00
Miscellaneous Revenue	\$870.00
Penalty Fees	\$15,900.00

Total \$700,442.00

Water Fund Anticipated Expenditures

Filter Plant Operations	\$395,600.00
Shop Operations	\$138,992.00
Miscellaneous Operations	\$60,079.00
Administration	\$55,196.00
Capital Reserve	\$50,575.00

Total \$700,442.00

Wastewater Fund Anticipated Revenue

Wastewater Charges	\$518,628.00
Wastewater Tap Fees	\$200.00
Penalty Fees	\$10,000.00

Total \$528,828.00

Wastewater Anticipated Expenditures

Wastewater Operations	\$332,792.00
Shop Operations	\$81,637.00
Miscellaneous Operations	\$43,384.00
Administration	\$56,543.00
Capital Reserve	\$14,472.00

Total \$528,828.00

Parks and Recreation Anticipated Revenue

Meals Tax	\$20,625.00
Miscellaneous Revenue	\$4,750.00

Parks and Recreation Anticipated Expenditures

Labor	\$4,200.00
Electricity	\$1,500.00
Repairs/Supplies	\$10,125.00
Fuel	\$750.00
Entertainment	\$6,100.00
Park Equipment	\$1,000.00
Trail	\$1,500.00

		Miscellaneous Expense	\$200.00
Total	\$25,375.00	Total	\$25,375.00
Pool Anticipated Revenue		Pool Anticipated Expenditures	
Passes	\$11,250.00	Labor	\$9,230.00
Concessions	\$1,400.00	Operations	\$3,420.00
Total	\$12,650.00	Total	\$12,650.00
Cemetery Anticipated Revenues		Cemetery Anticipated Expenditures	
Lakeview	\$1,250.00	Lakeview	\$1,250.00
Oakwood	\$500.00	Oakwood	\$500.00
Total Revenue	\$1,969,577.00	Total Expenditures	\$1,969,577.00

This proposed budget is published to section 15.2-2506 of the Code of Virginia. A public hearing for the budget and proposed utility increases is set for Tuesday, May 9, 2017 at 7:00 PM in the Victoria Town Office at 1809 Main Street, Victoria, VA. Interested citizens are urged to express their concerns. This budget is based on the following current adopted Victoria Town Code on the levies as follows: Real Estate \$0.18 per \$100 of assessed value; Personal property \$0.98 per \$100 of assessed value based on a 100% assessment at trade in value; Machinery and tool \$0.75 per \$100 assessed value based on an assessment of 33 1/3 of original cost. Bank stock 80% per \$100 value.

It is the intention of the Victoria Town Council to comply with the Americans with Disabilities Act. Should you need special accommodations, please contact the Town Office prior to the meeting date.

Rodney Newton, Town Manager
Town of Victoria