

**Town of Haymarket**  
**Adopted Budget**  
**July 2015 through June 2016**

Adopted FY 2016 (Current Budget)

	Original Adopted Budget	11/24/2015 Amended Budget	01/04/2016 Amended Budget	04/04/2016 Amended Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>GENERAL PROPERTY TAXES</b>				
Real Estate - Current	\$292,000.00	\$292,000.00	\$292,000.00	\$292,000.00
Public Service Corp RE Tax	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
<b>Total GENERAL PROPERTY TAXES</b>	<b>\$301,000.00</b>	<b>\$301,000.00</b>	<b>\$301,000.00</b>	<b>\$301,000.00</b>
<b>OTHER LOCAL TAXES</b>				
Sales Tax Receipts	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
Meals Tax - Current	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
Consumer Utility Tax	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Bank Stock Tax	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Business License Tax	\$176,000.00	\$176,000.00	\$176,000.00	\$176,000.00
Cigarette Tax	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00
<b>Total OTHER LOCAL TAXES</b>	<b>\$1,121,000.00</b>	<b>\$1,121,000.00</b>	<b>\$1,121,000.00</b>	<b>\$1,121,000.00</b>
<b>PERMITS,FEES &amp; LICENESES</b>				
Occupancy Permits	\$500.00	\$500.00	\$500.00	\$500.00
Inspection Fees	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Other Planning & Permits	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Application Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Motor Vehicle Licenses	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Total PERMITS,FEES &amp; LICENESES</b>	<b>\$40,500.00</b>	<b>\$40,500.00</b>	<b>\$40,500.00</b>	<b>\$40,500.00</b>
<b>FINES &amp; FORFEITURES</b>				
Fines	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
<b>Total FINES &amp; FORFEITURES</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
<b>REVENUE FROM SPONSORSHIPS FOR TOWN EVENTS</b>				
Sponsorships	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00

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<b>Total Sponsorship for Town Events</b>	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<b>REVENUE FROM COMMONWEALTH</b>				
Communications Tax	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Department of Fire Programs	\$41,200.00	\$41,200.00	\$41,200.00	\$41,200.00
599 Law Enforcement Grant	\$28,334.00	\$28,334.00	\$28,334.00	\$28,334.00
Personal Property Tax Reimburse	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00
Car Rental Reimbursement	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Railroad Rolling Stock	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
<b>Total REVENUE FROM COMMONWEALTH</b>	<b>\$214,034.00</b>	<b>\$214,034.00</b>	<b>\$214,034.00</b>	<b>\$214,034.00</b>
<b>MISCELLANEOUS</b>				
Earnings on VACO/VML Investment				
Recovered Costs - Events	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Interest on Bank Deposits	\$100.00	\$100.00	\$100.00	\$100.00
Citations & Accident Reports	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Total MISCELLANEOUS</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>
<b>RENTAL (USE OF PROPERTY)</b>				
Suite 110 Rental Income	\$26,850.00	\$26,850.00	\$26,850.00	\$26,850.00
Suite 200 Rental Income	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00
Suite 204 Rental Income	\$4,830.00	\$4,830.00	\$4,830.00	\$4,830.00
15020 Wash St Rental Income	\$42,735.00	\$42,735.00	\$42,735.00	\$42,735.00
6630 Jefferson St Rental Income	\$41,055.00	\$41,055.00	\$41,055.00	\$41,055.00
Town Hall Rental Income	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
<b>Total RENTAL (USE OF PROPERTY)</b>	<b>\$200,770.00</b>	<b>\$200,770.00</b>	<b>\$200,770.00</b>	<b>\$200,770.00</b>
<b>INTEREST ON BANK DEPOSITS</b>				

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	Original Adopted Budget	11/24/2015 Amended Budget	01/04/2016 Amended Budget	04/04/2016 Amended Budget
<b>TRANSFER OF CASH RESERVES</b>	\$1,178,499.00	\$1,178,499.00	\$1,178,499.00	\$1,178,499.00
<b>CABOOSE ENHANCEMENT GRANT</b>	\$38,500.00	\$38,500.00	\$38,500.00	\$38,500.00
<b>PEDESTRIAN IMPROVEMENT GRANT</b>	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
<b>Total Income</b>	<b>\$1,466,999.00</b>	<b>\$1,466,999.00</b>	<b>\$1,466,999.00</b>	<b>\$1,466,999.00</b>
<b>Total Gross Profit</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>
<b>Expense</b>				
<b>01 - ADMINISTRATION</b>				
<b>11100 - TOWN COUNCIL</b>				
Salaries & Wages - Regular	\$32,100.00	\$32,100.00	\$32,100.00	\$32,100.00
FICA/Medicare	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Unemployment Insurance	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Mileage Allowance	\$750.00	\$750.00	\$750.00	\$750.00
Meals and Lodging	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00
Convention & Education	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00
<b>Total 11100 - TOWN COUNCIL</b>	<b>\$43,700.00</b>	<b>\$43,700.00</b>	<b>\$43,700.00</b>	<b>\$43,700.00</b>
<b>12110 - TOWN ADMINISTRATION</b>				
Salaries/Wages-Regular	\$243,600.00	\$243,600.00	\$243,600.00	\$243,600.00
Salaries/Wages - Overtime	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Salaries/Wages - Part Time	\$92,700.00	\$92,700.00	\$92,700.00	\$92,700.00
FICA/Medicare	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00
VRS	\$15,660.00	\$15,660.00	\$15,660.00	\$15,660.00
Health Insurance	\$46,772.00	\$46,772.00	\$46,772.00	\$46,772.00
Life Insurance	\$3,151.00	\$3,151.00	\$3,151.00	\$3,151.00
Disability Insurance	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
Unemployment Insurance	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00
Worker's Compensation	\$350.00	\$350.00	\$350.00	\$350.00
Liability Insurance	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Accounting Services	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00

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Cigarette Tax Administration	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Printing & Binding	\$8,000.00	\$8,000.00	\$13,000.00	\$13,000.00
Advertising	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Computer, Internet & Website Svc	\$30,000.00	\$30,000.00	\$24,000.00	\$24,000.00
Postage	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Telecommunications	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Mileage Allowance	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Meals & Lodging	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Convention & Education	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Misc - Discretionary Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Books, Dues & Subscriptions	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00
Office Supplies	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Capital Outlay-Machinery/Equip	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>\$571,548.00</b>	<b>\$571,548.00</b>	<b>\$571,548.00</b>	<b>\$571,548.00</b>
<b>12210 · LEGAL SERVICES</b>				
Legal Services	\$90,000.00	\$90,000.00	\$90,000.00	\$120,000.00
<b>Total 12210 · LEGAL SERVICES</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$120,000.00</b>
<b>12240 · INDEPENDENT AUDITOR</b>				
Auditing Services	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
<b>Total 12240 · INDEPENDENT AUDITOR</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>
<b>Total 01 · ADMINISTRATION</b>	<b>\$721,248.00</b>	<b>\$721,248.00</b>	<b>\$721,248.00</b>	<b>\$751,248.00</b>
<b>03 · PUBLIC SAFETY</b>				
<b>31100 · POLICE DEPARTMENT</b>				
Salaries & Wages - Regular	\$359,000.00	\$359,000.00	\$359,000.00	\$359,000.00
Salaries & Wages - Overtime	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Salaries & Wages - Part Time	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
FICA/MEDICARE	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00

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VRS	\$22,385.00	\$22,385.00	\$22,385.00	\$22,385.00
Health Insurance	\$81,700.00	\$81,700.00	\$81,700.00	\$81,700.00
Life Insurance	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00
Disability Insurance	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
Unemployment Insurance	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
Workers' Compensation Insurance	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00
Line of Duty Act Insurance	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00
Legal Services	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00
Repairs & Maintenance	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Advertising	\$150.00	\$150.00	\$150.00	\$150.00
Electrical Services	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Computer, Internet & Website	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Postage	\$300.00	\$300.00	\$300.00	\$300.00
Telecommunications	\$9,000.00	\$9,000.00	\$12,000.00	\$12,000.00
General Prop Ins (Veh. & Bldg)	\$10,450.00	\$10,450.00	\$10,450.00	\$10,450.00
Mileage Allowance	\$300.00	\$300.00	\$300.00	\$300.00
Meals and Lodging	\$500.00	\$500.00	\$500.00	\$500.00
Convention & Education	\$500.00	\$500.00	\$1,000.00	\$1,000.00
Misc - Discretionary Fund	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Books Dues & Subscriptions	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Office Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Vehicle Fuels	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Vehicle Maintenance/ Supplies	\$27,000.00	\$27,000.00	\$23,500.00	\$23,500.00
Uniforms & Police Supplies	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Grant Expenditures	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Capital Outlay-Machinery/Equip	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00
<b>Total 31100 · POLICE DEPARTMENT</b>	<b>\$707,090.00</b>	<b>\$707,090.00</b>	<b>\$707,090.00</b>	<b>\$707,090.00</b>
<b>34100 · BUILDING OFFICIAL</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>
<b>32100 · FIRE &amp; RESCUE</b>				
Contributions to other Govt Ent	\$40,200.00	\$40,200.00	\$40,200.00	\$40,200.00

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<b>Total 32100 · FIRE &amp; RESCUE</b>	\$40,200.00	\$40,200.00	\$40,200.00	\$40,200.00
<b>Total 03 · PUBLIC SAFETY</b>	\$797,290.00	\$797,290.00	\$797,290.00	\$797,290.00
<b>04 · PUBLIC WORKS</b>				
<b>43200 · REFUSE COLLECTION</b>				
Trash Removal Contract	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
<b>Total 43200 · REFUSE COLLECTION</b>	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
<b>43100 · MAINT OF 15000 Wash St./Grounds</b>				
Repairs/Maintenance Services	\$65,200.00	\$65,200.00	\$65,200.00	\$65,200.00
Maint Svc Contract-Pest Control	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00
Maint Svc Contract-Landscaping	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Maint Svc Contract Snow Removal	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Maint Svc Cont- Street Cleaning	\$11,000.00	\$11,000.00	\$10,000.00	\$10,000.00
Electric Services	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Electrical Services-Streetlight	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
Water & Sewer Services	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
Capital Outlay-Machinery/Equip	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
Janitorial Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Real Estate Taxes	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>Total 43100 · MAINT OF 15000 Wash St./Grounds</b>	\$168,400.00	\$168,400.00	\$168,400.00	\$168,400.00
<b>Total 04 · PUBLIC WORKS</b>	\$248,400.00	\$248,400.00	\$248,400.00	\$248,400.00
<b>07 · PARKS, REC &amp; CULTURAL</b>				
<b>71110 · EVENTS</b>				
Contractual Services	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<b>Total 71110 · EVENTS</b>	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
<b>72200 · MUSEUM</b>				
Advertising	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Postage	\$100.00	\$100.00	\$100.00	\$100.00

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Telecommunications	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Convention & Education	\$500.00	\$500.00	\$500.00	\$500.00
Mileage Allowance	\$200.00	\$200.00	\$200.00	\$200.00
Books, Dues & Subscriptions	\$500.00	\$500.00	\$500.00	\$500.00
Office Supplies	\$800.00	\$800.00	\$800.00	\$800.00
Exhibits & Programs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Capital Outlay-Furn/Fixtures	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<b>Total 72200 · MUSEUM</b>	<b>\$18,600.00</b>	<b>\$18,600.00</b>	<b>\$18,600.00</b>	<b>\$18,600.00</b>
<b>Total 07 · PARKS, REC &amp; CULTURAL</b>	<b>\$83,600.00</b>	<b>\$83,600.00</b>	<b>\$83,600.00</b>	<b>\$83,600.00</b>
<b>08 · COMMUNITY DEVELOPMENT</b>				
<b>81100 · PLANNING COMMISSION</b>				
Salaries & Wages - Regular	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
FICA/Medicare	\$850.00	\$850.00	\$850.00	\$850.00
Consultants	\$30,000.00	\$30,000.00	\$60,000.00	\$60,000.00
Mileage Allowance	\$500.00	\$500.00	\$500.00	\$500.00
Meals & Lodging	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00
Convention/Education	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00
Books/Dues/Subscriptions	\$300.00	\$300.00	\$300.00	\$300.00
<b>Total 81100 · PLANNING COMMISSION</b>	<b>\$41,150.00</b>	<b>\$41,150.00</b>	<b>\$71,150.00</b>	<b>\$71,150.00</b>
<b>81110 · ARCHITECTURAL REVIEW BOARD</b>				
Salaries & Wages - Regular	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
FICA/Medicare	\$850.00	\$850.00	\$850.00	\$850.00
Mileage Allowance	\$500.00	\$500.00	\$500.00	\$500.00
Meals & Lodging	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Convention & Education	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Books/Dues/Subscriptions	\$300.00	\$300.00	\$300.00	\$300.00
<b>Total 81110 · ARCHITECTURAL REVIEW BOARD</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>
<b>Total 08 · COMMUNITY DEVELOPMENT</b>	<b>\$50,300.00</b>	<b>\$50,300.00</b>	<b>\$80,300.00</b>	<b>\$80,300.00</b>

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<b>09 - NON-DEPARTMENTAL</b>				
<b>95100 - DEBT SERVICE</b>				
General Obligation Bond	\$189,065.00	\$189,065.00	\$189,065.00	\$189,065.00
<b>Total 95100 - DEBT SERVICE</b>	<b>\$189,065.00</b>	<b>\$189,065.00</b>	<b>\$189,065.00</b>	<b>\$189,065.00</b>
<b>Total 09 - NON-DEPARTMENTAL</b>	<b>\$189,065.00</b>	<b>\$189,065.00</b>	<b>\$189,065.00</b>	<b>\$189,065.00</b>
<b>94100 - WASH ST. ENHANCEMENT PROJECT</b>	\$50,000.00	\$63,227.32	\$257,797.84	\$257,797.84
<b>Total 94100 - WASH ST. ENHANCEMENT PROJECT</b>	<b>\$50,000.00</b>	<b>\$63,227.32</b>	<b>\$257,797.84</b>	<b>\$257,797.84</b>
<b>94101 - CABOOSE ENHANCEMENT PROJECT</b>				
Construction	\$38,500.00	\$38,500.00	\$38,500.00	\$38,500.00
<b>Total 94101 - CABOOSE ENHANCEMENT PROJECT</b>	<b>\$38,500.00</b>	<b>\$38,500.00</b>	<b>\$38,500.00</b>	<b>\$38,500.00</b>
<b>TOWN CENTER MASTER PLAN</b>				
Construction	\$500,000.00	\$500,000.00	\$435,000.00	\$435,000.00
<b>Total TOWN CENTER MASTER PLAN</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$435,000.00</b>	<b>\$435,000.00</b>
<b>HARROVER MASTER PLAN</b>				
Architecture/ Engineering Fees	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Construction	\$300,000.00	\$300,000.00	\$235,000.00	\$235,000.00
<b>Total HARROVER Design/ Construction</b>	<b>\$375,000.00</b>	<b>\$375,000.00</b>	<b>\$310,000.00</b>	<b>\$310,000.00</b>
<b>PEDESTRIAN IMPROVEMENT PROJECT</b>				
Architectural/Engineering Fees	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
<b>Total PEDESTRIAN IMPROVEMENT PROJECT</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>
General Reserve	\$160,000.00	\$146,772.68	\$52,202.16	\$22,202.16
<b>Total Expense</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>
<b>Net Ordinary Income</b>				
<b>Net Income</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>	<b>\$3,463,403.00</b>



**Town of Haymarket**  
**Adopted Budget**  
**July 2015 through June 2016**

Adopted FY 2016 (Current Budget)

	Original Adopted Budget	11/24/2015 Amended Budget	01/04/2016 Amended Budget	04/04/2016 Amended Budget
<b>Gross Revenues</b>	\$3,463,403.00	\$3,463,403.00	\$3,463,403.00	\$3,463,403.00
<b>Net Expenditures</b>	\$3,463,403.00	\$3,463,403.00	\$3,463,403.00	\$3,463,403.00
	\$0.00	\$0.00	\$0.00	\$0.00