

**Town Of Haymarket
Adopted Fiscal Year 2018 Budget**

REVENUES

GENERAL PROPERTY TAXES		
Real Estate - Current	\$	346,048
Public Service Corp RE Tax - Other	\$	10,000
Total GENERAL PROPERTY TAXES	\$	356,048
OTHER LOCAL TAXES		
Bank Stock Tax	\$	18,000
Business License Tax	\$	209,200
Cigarette Tax	\$	190,000
Consumer Utility Tax	\$	130,000
Meals Tax - Current	\$	600,000
Sales Tax Receipts	\$	150,000
Total OTHER LOCAL TAXES	\$	1,297,200
PERMITS,FEES & LICENESES		
Application Fees	\$	2,700
Inspection Fees	\$	15,000
Motor Vehicle Licenses	\$	1,900
Occupancy Permits	\$	600
Other Planning & Permits	\$	70,000
Total PERMITS,FEES & LICENESES	\$	90,200
FINES & FORFEITURES		
Fines	\$	50,000
Total FINES & FORFEITURES	\$	50,000
REVENUE - USE OF MONEY		
Earnings on VACO/VML Investment		
Interest on Bank Deposit	\$	10,000
Interest on Bank Deposits		
Total REVENUE - USE OF MONEY	\$	10,000
RENTAL (USE OF PROPERTY)		
Total RENTAL (USE OF PROPERTY)	\$	131,335
REVENUE - TOWN EVENTS		
Revenue - Town Events	\$	65,000
Total REVENUE - TOWN EVENTS	\$	65,000
MISCELLANEOUS		
Citations & Accident Reports	\$	1,900
Total MISCELLANEOUS	\$	1,900
REVENUE FROM COMMONWEALTH		
599 Law Enforcement Grant	\$	28,000
Car Rental Reimbursement	\$	5,500
Communications Tax	\$	120,000

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Department of Fire Programs	\$	10,000
Personal Property Tax Reimburse	\$	18,500
Railroad Rolling Stock	\$	1,500
Total REVENUE FROM COMMONWEALTH	\$	183,500
REVENUE FROM FEDERAL GOVERNMENT		
CABOOSE ENHANCEMENT GRANT	\$	9,359
REVENUE FROM FEDERAL GOVERNMENT - Other	\$	208,600
Total REVENUE FROM FEDERAL GOVERNMENT	\$	217,959
Reserves for Capital Improvement Project	\$	155,000
TOTAL REVENUE	\$	2,558,142

EXPENDITURES

ADMINISTRATION

Convention & Education	\$	3,000
FICA/Medicare	\$	2,000
Meals and Lodging	\$	1,500
Mileage Allowance	\$	750
Salaries & Wages - Regular	\$	32,100
Town Elections	\$	1,200
Total TOWN COUNCIL	\$	40,550
TOWN ADMINISTRATION	\$	-
Salaries/Wages-Regular	\$	349,000
Salaries/Wages - Part Time - Other	\$	5,000
Total Salaries/Wages - Part Time	\$	5,000
FICA/Medicare	\$	28,500
VRS	\$	21,000
Health Insurance	\$	74,150
Life Insurance	\$	3,500
Disability Insurance	\$	2,600
Unemployment Insurance	\$	2,800
Worker's Compensation	\$	400
Gen Property/Liability Ins.	\$	16,000
Accounting Services		
Accounting Services - Other	\$	11,000
Total Accounting Services	\$	11,000
Cigarette Tax Administration	\$	5,500
Printing & Binding	\$	15,000
Advertising	\$	12,000
Computer, Internet & Website Svc	\$	30,000

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Postage	\$	4,000
Telecommunications	\$	6,000
Mileage Allowance	\$	2,500
Meals & Lodging	\$	6,000
Convention & Education	\$	8,000
Discretionary Fund	\$	2,500
Books, Dues & Subscriptions	\$	15,000
Office Supplies	\$	4,000
Capital Outlay-Machinery/Equip	\$	7,000
66900 · Reconciliation Discrepancies		
Total TOWN ADMINISTRATION	\$	631,450
LEGAL SERVICES		
Legal Services	\$	90,000
Total LEGAL SERVICES	\$	90,000
INDEPENDENT AUDITOR		
Auditing Services	\$	16,500
Total INDEPENDENT AUDITOR	\$	16,500
Total ADMINISTRATION	\$	778,500
PUBLIC SAFETY		
POLICE DEPARTMENT		
Salaries & Wages - Regular	\$	351,616
Salaries & Wages - OT Regular	\$	9,000
Salaries & Wages - OT Premium	\$	4,100
Salaries & Wages - Holiday Pay	\$	11,000
Salaries & Wages - Part Time	\$	35,500
FICA/MEDICARE	\$	31,124
VRS	\$	38,189
Health Insurance	\$	62,100
Life Insurance	\$	4,648
Disability Insurance	\$	1,864
Unemployment Insurance	\$	1,637
Workers' Compensation Insurance	\$	11,950
Line of Duty Act Insurance	\$	1,383
Legal Services	\$	15,000
Advertising	\$	100
Computer, Internet & Website	\$	4,700
Postage	\$	300
Telecommunications	\$	15,200
General Prop Ins (Vehicles)	\$	5,000
Mileage Allowance	\$	200
Meals and Lodging	\$	500
Convention & Education	\$	2,100

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Misc - Discretionary Fund	\$	500
Books Dues & Subscriptions	\$	6,800
Office Supplies	\$	3,100
Vehicle Fuels	\$	16,000
Vehicle Maintenance/Supplies	\$	8,000
Uniforms & Police Supplies	\$	13,400
Community Events	\$	1,000
Mobile Data Computer Netwk Svc	\$	10,000
Capital Outlay-Machinery/Equip	\$	31,520
Total POLICE DEPARTMENT	\$	697,530
FIRE & RESCUE		
Contributions to other Govt Ent	\$	10,000
Total FIRE & RESCUE	\$	10,000
BUILDING OFFICIAL	\$	65,000
Total PUBLIC SAFETY	\$	772,530
PUBLIC WORKS		
Town Public Works	\$	34,749
REFUSE COLLECTION		
Trash Removal Contract	\$	78,000
Total REFUSE COLLECTION	\$	112,749
MAINT OF 15000 Wash St./Grounds		
Repairs/Maintenance Services	\$	55,000
Maint Svc Contract-Pest Control	\$	2,000
Maint Svc Contract-Landscaping	\$	35,000
Maint Svc Contract Snow Removal	\$	7,000
Maint Svc Cont- Street Cleaning	\$	8,000
Electric/Gas Services	\$	15,000
Electrical Services-Streetlight	\$	5,500
Water & Sewer Services	\$	2,000
Janitorial Supplies	\$	1,000
Real Estate Taxes	\$	2,500
Total 43100 · MAINT OF 15000 Wash St./Grounds	\$	133,000
Total PUBLIC WORKS	\$	245,749
PARKS, REC & CULTURAL		
EVENTS		
Contractual Services	\$	65,000
Total EVENTS	\$	65,000
MUSEUM		
Unemployment Insurance	\$	750
Telecommunications	\$	2,200
Mileage Allowance	\$	200
Books, Dues & Subscriptions	\$	250
Office Supplies	\$	250

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Exhibits & Programs	\$	1,500
Total MUSEUM	\$	5,150
Total PARKS, REC & CULTURAL	\$	70,150
COMMUNITY DEVELOPMENT		
PLANNING COMMISSION		
Salaries & Wages - Regular	\$	5,000
FICA/Medicare	\$	500
Planning & Eng. Consultants	\$	90,000
Mileage Allowance	\$	500
Meals & Lodging	\$	750
Convention/Education	\$	2,000
Total PLANNING COMMISSION	\$	98,750
ARCHITECTURAL REVIEW BOARD	\$	-
Salaries & Wages - Regular	\$	4,000
FICA/Medicare	\$	850
Mileage Allowance	\$	200
Meals & Lodging	\$	300
Books/Dues/Subscriptions	\$	-
Convention & Education	\$	500
Total ARCHITECTURAL REVIEW BOARD	\$	5,850
BOARD OF ZONING APPEALS	\$	-
Salaries & Wages - Regular	\$	1,575
FICA/Medicare	\$	98
Mileage Allowance	\$	-
Meals & Lodging	\$	-
Convention & Education	\$	500
Total BOARD OF ZONING APPEALS	\$	2,173
Total COMMUNITY DEVELOPMENT	\$	106,773
NON-DEPARTMENTAL	\$	-
DEBT SERVICE	\$	-
General Obligation Bond	\$	231,440
Total DEBT SERVICE	\$	231,440
Total NON-DEPARTMENTAL	\$	231,440
CABOOSE ENHANCEMENT PROJECT		
CABOOSE ENHANCEMENT PROJECT - Other	\$	11,000
Total CABOOSE ENHANCEMENT PROJECT	\$	11,000
Haymarket Community Park	\$	-
Haymarket Community Park - Other	\$	75,000
Total Haymarket Community Park	\$	75,000
PEDESTRIAN IMPROVEMENT PROJECT	\$	-
Architectural/Engineering Fees	\$	-

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PEDESTRIAN IMPROVEMENT PROJECT - Other	\$	267,000
Total PEDESTRIAN IMPROVEMENT PROJECT	\$	267,000
Transfer to Capital Imp. Proj.	\$	-
Total NON-DEPARTMENTAL	\$	598,440

TOTAL EXPENSES \$ **2,558,142**

Revenues	\$	2,558,142
Expenditures	\$	2,558,142

Adopted June 5, 2017 Resolution 2017-08

ATTEST:



Danielle Kijewski, Clerk of Council

