

# Adopted FY2025 Budget

Adopted on  
06.17.2024

Amendment  
08.05.2024

## REVENUES

### 3110 · GENERAL PROPERTY TAXES

3110-01 · Real Estate - Current	473,293	473,293
3110-02 · Public Service Corp RE Tax	12,600	12,600
3110-03 · Interest - All Property Taxes	0	0
3110-04 · Penalties - All Property Taxes	1,000	1,000

#### Total 3110 · GENERAL PROPERTY TAXES

486,893 486,893

### 3120 · OTHER LOCAL TAXES

3120-00 · Transient Occupancy Tax	225,000	225,000
3120-01 · Bank Stock Tax	24,000	24,000
3120-02 · Business License Tax	325,000	325,000
3120-03 · Cigarette Tax	140,000	140,000
3120-04 · Consumer Utility Tax	158,000	158,000
3120-05 · Meals Tax - Current	1,550,000	1,550,000
3120-06 · Sales Tax Receipts	160,000	160,000
3120-07 · Penalties (Non-Property)	5,000	5,000
3120-08 · Interest (Non-Property)	0	0
Proffers	0	0

#### Total Development Revenue

0 0

#### Total 3120 · OTHER LOCAL TAXES

2,587,000 2,587,000

### 3130 · PERMITS, FEES & LICENESSES

3130-01 · Application Fees	4,500	4,500
3130-02 · Inspection Fees	0	0
3130-03 · Motor Vehicle Licenses	1,000	1,000
3130-05 · Other Planning & Permits	15,000	15,000
3130-06 · Pass Through Fees	0	0

#### Total 3130 · PERMITS, FEES & LICENESSES

20,500 20,500

### 3140 · FINES & FORFEITURES

3140-01 · Fines	20,000	20,000
3140-02 · Asset Forfeitures		

#### Total 3140 · FINES & FORFEITURES

20,000 20,000

### 3150 · REVENUE - USE OF MONEY

3150-01 · Earnings on VACO/VML Investment	13,500	13,500
3150-02 · Interest on Bank Deposit	0	0
3150-03 · Interest on Bank Deposits	89,500	89,500

#### Total 3150 · REVENUE - USE OF MONEY

103,000 103,000

### 3151 · RENTAL (USE OF PROPERTY)

3151-07 · Haymarket Church Suite 206	49,207	49,207
3151-08 · 15020 Washington Realty	58,348	58,348
3151-09 · 15026 Copper Cricket	29,008	29,008
3151-11 · Cupcake Heaven and Cafe LLC	36,914	36,914
3151-15 · Revolution Mortgage	7,312	7,312

Total 3151 · RENTAL (USE OF PROPERTY)	180,789	180,789
3165 · REVENUE - TOWN EVENTS		
3165-00 · Sponsorships	20,000	20,000
3165-01 · Town Event	80,000	80,000
3165-02 · Farmer's Market	12,000	12,000
3165-03 · Town Ornaments	10,000	10,000
Total 3165 · REVENUE - TOWN EVENTS	122,000	122,000
3180 · MISCELLANEOUS		
3180-00 · Convenience Fee	300	300
Total 3180 · MISCELLANEOUS	300	300
3200 · REVENUE FROM COMMONWEALTH		
3200-02 · 599 Law Enforcement Grant	36,144	36,144
3200-05 · Communications Tax	80,000	80,000
3200-06 · Department of Fire Programs	15,000	15,000
3200-11 · Personal Property Tax Reimburse	18,627	18,627
3200-12 · Railroad Rolling Stock	1,300	1,300
3200-16 · DMV Select Grant	15,000	15,000
3200-17 · LOLE Grant	4,393	4,393
Total 3200 · REVENUE FROM COMMONWEALTH	170,464	170,464
3500 · Reserve Funds	283,000	283,000
4002 · Transfer from ARPA Funds	0	836,586

<b>Total Revenues</b>	<b>3,973,946</b>	<b>4,810,532</b>
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## Expenditures

01 · ADMINISTRATION		
11100 · TOWN COUNCIL		
111001 · Convention & Education	5,000	5,000
111002 · FICA/Medicare	2,000	2,000
111003 · Meals and Lodging	2,500	2,500
111004 · Mileage Allowance	500	500
111005 · Salaries & Wages - Regular	25,000	25,000
111006 · Town Elections	0	0
Total 11100 · TOWN COUNCIL	35,000	35,000
12110 · TOWN ADMINISTRATION		
1211001 · Salaries/Wages-Regular	486,558	486,558
1211002 · Salaries/Wages - Overtime	4,500	4,500
1211003 · Salaries/Wages - Part Time	39,420	39,420
1211004 · FICA/Medicare	40,238	40,238
1211005 · VRS	78,978	78,978
1211006 · Health Insurance	78,213	78,213
1211007 · Life Insurance	5,857	5,857
1211008 · Disability Insurance	3,360	3,360
1211009 · Unemployment Insurance	5,995	5,995
1211010 · Worker's Compensation	481	481
1211011 · Gen Property/Liability Ins.	21,261	21,261
1211012 · Accounting Services	12,000	12,000

1211014 · Printing & Binding	8,298	8,298
1211015 · Advertising	9,000	9,000
1211016 · Computer, Internet &Website Svc	28,550	28,550
1211017 · Postage	5,000	5,000
1211018 · Telecommunications	7,500	7,500
1211019 · Mileage Allowance	2,500	2,500
1211020 · Meals & Lodging	7,000	7,000
1211021 · Convention & Education	10,000	10,000
1211022 · Miscellaneous	2,000	2,000
1211024 · Books, Dues & Subscriptions	21,075	21,075
1211025 · Office Supplies	8,500	8,500
1211030 · Capital Outlay-Machinery/Equip	5,000	5,000
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>891,284</b>	<b>891,284</b>
<b>12210 · LEGAL SERVICES</b>		
1221001 · Legal Services	100,000	100,000
<b>Total 12210 · LEGAL SERVICES</b>	<b>100,000</b>	<b>100,000</b>
<b>12240 · INDEPENDENT AUDITOR</b>		
1224001 · Auditing Services	25,500	25,500
<b>Total 12240 · INDEPENDENT AUDITOR</b>	<b>25,500</b>	<b>25,500</b>
<b>Total 01 · ADMINISTRATION</b>	<b>1,051,784</b>	<b>1,051,784</b>
<b>03 · PUBLIC SAFETY</b>		
<b>31100 · POLICE DEPARTMENT</b>		
3110001 · Salaries & Wages - Regular	675,291	675,291
3110003 · Salaries & Wages - OT Premium	24,000	24,000
3110004 · Salaries & Wages - Holiday Pay	38,041	38,041
3110005 · Salaries & Wages - Part Time	27,000	27,000
3110007 · Salary & Wages - DMV Grant	15,000	15,000
3110012 · Salaries & Wages - PT Admin.	39,000	39,000
3110020 · FICA/MEDICARE	66,545	66,545
3110021 · VRS	88,666	88,666
3110022 · Health Insurance	140,430	140,430
3110023 · Life Insurance	8,036	8,036
3110024 · Disability Insurance	3,070	3,070
3110025 · Unemployment Insurance	4,320	4,320
3110026 · Workers' Compensation Insurance	29,581	29,581
3110027 · Line of Duty Act Insurance	5,120	5,120
3110028 · Legal Services	30,379	30,379
3110032 · Computer, Internet & Website	10,000	10,000
3110033 · Postage	100	100
3110034 · Telecommunications	15,300	15,300
3110035 · General Prop Ins (Vehicles)	5,950	5,950

3110037 · Meals and Lodging	5,000	5,000
3110038 · Convention & Edu. (Training)	10,800	10,800
3110040 · Annual Dues & Subscriptions	24,795	24,795
3110041 · Office Supplies	6,000	6,000
3110042 · Vehicle Fuels	36,700	36,700
3110043 · Vehicle Maintenance/Supplies	22,000	22,000
3110045 · Uniforms & Police Supplies	45,901	45,901
3110056 · Capital Outlay-Machinery/Equip	192,405	192,405
<b>Total 31100 · POLICE DEPARTMENT</b>	<b>1,569,430</b>	<b>1,569,430</b>
<b>32100 · FIRE &amp; RESCUE</b>		
3210001 · Contributions to other Govt Ent	15,000	15,000
<b>Total 32100 · FIRE &amp; RESCUE</b>	<b>15,000</b>	<b>15,000</b>
<b>Total 03 · PUBLIC SAFETY</b>	<b>1,584,430</b>	<b>1,584,430</b>
<b>04 · PUBLIC WORKS</b>		
4110002 · Street Beautification - HF	2,213	2,213
4110003 · E & S Inspections	5,000	5,000
43200 · REFUSE COLLECTION		0
4320001 · Trash Removal Contract	208,608	208,608
<b>Total 43200 · REFUSE COLLECTION</b>	<b>208,608</b>	<b>208,608</b>
<b>43100 · MAINT OF 15000 Wash St./Grounds</b>		
4310001 · Repairs/Maintenance Services	111,892	111,892
4310002 · Maint Svc Contract-Pest Control	5,000	5,000
4310003 · Maint Svc Contract-Landscaping	35,000	35,000
4310004 · Maint Svc Contract Snow Removal	10,000	10,000
4310007 · Electric/Gas Services	18,593	18,593
4310008 · Electrical Services-Streetlight	5,500	5,500
4310009 · Water & Sewer Services	3,850	3,850
4310011 · Real Estate Taxes	2,500	2,500
4310015 · Maintenance - Vehicle Fuel	5,000	5,000
4310016 · Maint - Vehicle Maintenance	3,000	3,000
<b>Total 43100 · MAINT OF 15000 Wash St./Grounds</b>	<b>200,335</b>	<b>200,335</b>
<b>Total 04 · PUBLIC WORKS</b>	<b>416,156</b>	<b>416,156</b>
<b>06 · ECONOMIC DEVELOPMENT</b>		
60000 · Tourism/Traveling Marketing	96,429	96,429
60001 · Town Tourism	64,286	64,286
60003 · Advertising	22,000	22,000
<b>Total 06 · ECONOMIC DEVELOPMENT</b>	<b>182,715</b>	<b>182,715</b>
<b>07 · PARKS, REC &amp; CULTURAL</b>		
<b>70000 · HAYMARKET COMMUNITY PARK</b>		
7000001 · Grounds Maintenance/Repairs	25,000	25,000
7000003 · Demolition	50,000	50,000
<b>Total 70000 · HAYMARKET COMMUNITY PARK</b>	<b>75,000</b>	<b>75,000</b>
<b>71110 · EVENTS</b>		
7111001 · Advertising - Events	5,000	5,000

7111003 · Contractual Services	64,950	64,950
7111004 · Events - Other	40,850	40,850
7111005 · Police Department Events	7,800	7,800
7111006 · Farmer's Market	12,000	12,000
<b>Total 71110 · EVENTS</b>	<b>130,600</b>	<b>130,600</b>
<b>72200 · MUSEUM</b>		
7220009 · Advertising	1,000	1,000
7220012 · Telecommunications	2,200	2,200
7200015 · Books, Dues & Subscriptions	250	250
7220018 · Exhibits & Programs	2,500	2,500
<b>Total 72200 · MUSEUM</b>	<b>5,950</b>	<b>5,950</b>
<b>Total 07 · PARKS, REC &amp; CULTURAL</b>	<b>211,550</b>	<b>211,550</b>
<b>08 · COMMUNITY DEVELOPMENT</b>		
<b>81100 · PLANNING COMMISSION</b>		
8110001 · Salaries & Wages - Regular	5,670	5,670
8110002 · FICA/Medicare	500	500
8110003 · Consultants - Engineer	15,000	15,000
8110004 · Consultants - Comp Plan	5,000	5,000
8110005 · Mileage Allowance	250	250
8110006 · Meals & Lodging	700	700
8110007 · Convention/Education	1,000	1,000
<b>Total 81100 · PLANNING COMMISSION</b>	<b>28,120</b>	<b>28,120</b>
<b>81110 · ARCHITECTURAL REVIEW BOARD</b>		
8111001 · Salaries & Wages - Regular	5,830	5,830
8111002 · FICA/Medicare	446	446
8111005 · Convention & Education	1,500	1,500
<b>Total 81110 · ARCHITECTURAL REVIEW BOARD</b>	<b>7,776</b>	<b>7,776</b>
<b>81111 · Board Of Zoning Appeals</b>		
8111101 · Convention & Education	1,500	1,500
8111102 · FICA / Medicare	102	102
8111103 · Salaries & Wages - Regular	1,325	1,325
<b>Total 81111 · Board Of Zoning Appeals</b>	<b>2,927</b>	<b>2,927</b>
<b>Total 08 · COMMUNITY DEVELOPMENT</b>	<b>38,823</b>	<b>38,823</b>
<b>09 · NON-DEPARTMENTAL</b>		
<b>95100 · DEBT SERVICE</b>		
9510002 · General Obligation Bond - Prin	70,700	70,700
9510003 · General Obligation Bond - Int	2,463	2,463
<b>Total 95100 · DEBT SERVICE</b>	<b>73,163</b>	<b>73,163</b>
<b>Total 09 · NON-DEPARTMENTAL</b>	<b>73,163</b>	<b>73,163</b>
<b>94104 · Street Scape - Park Sidewalk</b>		
9410402 · Construction	0	836,586
<b>Total 94104 · Street Scape - Park Sidewalk</b>	<b>0</b>	<b>836,586</b>
<b>94106 · TOWN CENTER MASTER PLAN</b>		
9410601 · Architectural/Engineering Fees	50,000	50,000
9410602 · Construction (Renovations)		
<b>Total 94106 · TOWN CENTER MASTER PLAN</b>	<b>50,000</b>	<b>50,000</b>

94107 · BLIGHT MITIGATION

9410701 · Building Official/Engr.

94107 · BLIGHT MITIGATION - Other

40,000 40,000

Total 94107 · BLIGHT MITIGATION

40,000 40,000

94108 · Capital Improvement Funds Expense

9410801 · Washington Street - Streetscape

55,000 55,000

9410802 · Sidewalk Repairs

50,000 50,000

9410803 · Town Gateway Signs

50,000 50,000

9410804 · VDOT Historic District Signage

50,000 50,000

9410805 · Town Hall / Museum Security System

120,324 100,324

9410806 · Message Board Trailer

0 20,000

**Total Expense 3,973,946 4,810,532**

OTHER REVENUE

50000 · CARES Act Funds

50000 · American Rescue Plan Funds

50,000.00 50,000.00

60000 · Development Funds (Proffers)

75,000.00 75,000.00

Total Other Income

125,000.00 125,000.00

OTHER EXPENDITURES

97000 · CARES Act Expenses

97001 · American Rescue Plan Expenses

97001-1 · Park Sidewalk

97001-2 · Town Website

50,000.00 50,000.00

98000 · Development Expenditures

98000-1 · Parks & Recreation

75,000.00 75,000.00

Total Other Expense

125,000.00 125,000.00

**Total Operational & Other Budget 4,098,946 4,935,532**