



# TOWN OF HAYMARKET TOWN COUNCIL

## WORK SESSION ~ AGENDA ~

Alice Jarrell, Clerk of the Council  
<http://www.townofhaymarket.org/>

15000 Washington St  
Haymarket, VA 20169

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Monday, May 22, 2017

6:00 PM

Council Chambers

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### 1. Call to Order

### 2. Agenda Items

#### A. Discussion: FY2017/2018 Town Budget

#### B. Enter into Closed Session

CLOSED SESSION PURSUANT TO 2.2-3711 A (1) Discussion of assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body; specifically employees of the Town.

### 3. Adjournment



Town of Haymarket  
15000 Washington Street, #100  
Haymarket, VA 20169  
703-753-2600

**Kimberly L. Murray, CEcD, AICP**  
TOWN MANAGER

## MEMORANDUM

TO: Honorable Mayor and Town Council  
FROM: Kimberly L. Murray, Town Manager  
DATE: May 22, 2017  
SUBJECT: FY2017-2018 Town Budget Discussion

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Attached is the final draft FY2018 town budget and capital plan which includes a \$0.02 increase to the real property tax rate equaling to \$0.146 per \$100 of assessed value. This is the same version published since the Public Hearing on May 1, 2017.

Attached is the proposed Tax Rates and Fee Schedule for Fiscal Year 2017-2018. The FY2017-18 projected revenues also includes a \$0.05 increase to \$0.15 per \$100 Gross Receipts to the Business Professional & Occupational License Tax for Retail, Repair, Personal, and Business Services.

The adoption of the Town Budget and Real Property Tax Rate is scheduled for the Regular Town Council meeting on June 5, 2017. Please contact me with any questions.

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>REVENUES</b>						
<b>3110 - GENERAL PROPERTY TAXES</b>						
Real Estate - Current	292,000.00	287,862.44	292,000.00	\$ 54,048.00	\$ 346,048	18.5%
Public Service Corp RE Tax				\$ -	\$ -	0.0%
Public Service Corp RE Tax - Other	9,000.00	10,080.19	10,000.00	\$ -	\$ 10,000	0.0%
<b>Total Public Service Corp RE Tax</b>	<b>9,000.00</b>	<b>10,080.19</b>	<b>10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>0.0%</b>
Interest - All Property Taxes				\$ -	\$ -	0.0%
Penalties - All Property Taxes		304.79		\$ -	\$ -	0.0%
Penalties - All Property Taxes - Other		681.97		\$ -	\$ -	0.0%
<b>Total Penalties - All Property Taxes</b>		<b>681.97</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Personal Property Tax				\$ -	\$ -	0.0%
Uncollected Tax Write Offs				\$ -	\$ -	
<b>Total 3110 - GENERAL PROPERTY TAXES</b>	<b>301,000.00</b>	<b>298,929.39</b>	<b>302,000.00</b>	<b>\$ 54,048.00</b>	<b>\$ 356,048</b>	<b>17.9%</b>
<b>3120 - OTHER LOCAL TAXES</b>				\$ -	\$ -	
Bank Stock Tax	25,000.00	39,338.75	50,000.00	\$ (22,000.00)	\$ 28,000	-44.0%
Business License Tax	176,000.00	175,320.47	175,000.00	\$ 34,200.00	\$ 209,200	19.5%
Cigarette Tax	220,000.00	213,739.50	220,000.00	\$ (30,000.00)	\$ 190,000	-13.6%
Consumer Utility Tax	120,000.00	140,467.36	130,000.00	\$ -	\$ 130,000	0.0%
Meals Tax - Current	450,000.00	457,125.14	550,000.00	\$ 50,000.00	\$ 600,000	9.1%
Sales Tax Receipts	130,000.00	152,690.60	150,000.00	\$ -	\$ 150,000	0.0%
Penalties (Non-Property)		5,854.33		\$ -	\$ -	
Interest (Non-Property)		37.31		\$ -	\$ -	
<b>Total 3120 - OTHER LOCAL TAXES</b>	<b>1,121,000.00</b>	<b>1,184,573.46</b>	<b>1,275,000.00</b>	<b>\$ 32,200.00</b>	<b>\$ 1,307,200</b>	<b>2.5%</b>
<b>3130 - PERMITS,FEES &amp; LICENESES</b>				\$ -	\$ -	
Application Fees	2,000.00	2,625.00	1,200.00	\$ 1,500.00	\$ 2,700	125.0%
Inspection Fees	7,000.00	13,380.00	15,000.00	\$ -	\$ 15,000	0.0%
Motor Vehicle Licenses	1,000.00	2,183.00	1,900.00	\$ -	\$ 1,900	0.0%
Occupancy Permits	500.00	550.00	600.00	\$ -	\$ 600	0.0%
Other Planning & Permits	30,000.00	25,964.70	30,000.00	\$ 40,000.00	\$ 70,000	133.3%
<b>Total 3130 - PERMITS,FEES &amp; LICENESES</b>	<b>40,500.00</b>	<b>44,702.70</b>	<b>48,700.00</b>	<b>\$ 41,500.00</b>	<b>\$ 90,200</b>	<b>85.2%</b>
<b>3140 - FINES &amp; FORFEITURES</b>				\$ -	\$ -	
Fines	48,000.00	61,961.33	50,000.00	\$ -	\$ 50,000	0.0%
<b>Total 3140 - FINES &amp; FORFEITURES</b>	<b>48,000.00</b>	<b>61,961.33</b>	<b>50,000.00</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>0.0%</b>
<b>3150 - REVENUE - USE OF MONEY</b>				\$ -	\$ -	
Earnings on VACO/VML Investment	-	4,795.09		\$ -	\$ -	
Interest on Bank Deposit		863.02	10,000.00	\$ -	\$ 10,000	0.0%
Interest on Bank Deposits	100.00	13,088.44		\$ -	\$ -	
<b>Total 3150 - REVENUE - USE OF MONEY</b>	<b>100.00</b>	<b>18,746.55</b>	<b>10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>0.0%</b>
<b>3151 - RENTAL (USE OF PROPERTY)</b>				\$ -	\$ -	
<b>Total 3151 - RENTAL (USE OF PROPERTY)</b>	<b>200,770.00</b>	<b>163,790.24</b>	<b>189,200.00</b>	<b>\$ (57,864.92)</b>	<b>\$ 131,335</b>	<b>-30.6%</b>

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>3160 - CHARGES FOR SERVICES</b>				\$ -	\$ -	
FOIA Receipts	-	-	-	\$ -	\$ -	
Security	-	-	-	\$ -	\$ -	
Public Safety	-	500.00	-	\$ -	\$ -	
Donation/Grants	-	-	-	\$ -	\$ -	
<b>Total Public Safety</b>	-	500.00	-	\$ -	\$ -	
<b>Total 3160 - CHARGES FOR SERVICES</b>				\$ -	\$ -	
<b>3165 - REVENUE - TOWN EVENTS</b>				\$ -	\$ -	
Revenue - Town Events	65,000.00	28,033.17	40,000.00	\$ 25,000.00	\$ 65,000	62.5%
<b>Total 3165 - REVENUE - TOWN EVENTS</b>	65,000.00	28,033.17	40,000.00	\$ 25,000.00	\$ 65,000	62.5%
<b>3180 - MISCELLANEOUS</b>				\$ -	\$ -	
Citations & Accident Reports	1,000.00	2,610.00	1,900.00	\$ -	\$ 1,900	0.0%
Miscellaneous		233.48	-	\$ -	\$ -	
Recovered Costs- Private Events				\$ -	\$ -	
Recovered Costs- Private Events - Other	5,000.00	900.00	-	\$ -	\$ -	
<b>Total Recovered Costs- Private Events</b>	6,000.00	900.00	-	\$ -	\$ -	
Sale of Salvage & Surplus		5.00	-	\$ -	\$ -	
<b>3180 - MISCELLANEOUS - Other</b>				\$ -	\$ -	
<b>Total 3180 - MISCELLANEOUS</b>	6,000.00	3,748.48	1,900.00	\$ -	\$ 1,900	0.0%
<b>32 - REVENUE FROM COMMONWEALTH</b>				\$ -	\$ -	
599 Law Enforcement Grant	28,334.00	28,368.00	28,000.00	\$ -	\$ 28,000	0.0%
AG - Asset Forfeiture Grant				\$ -	\$ -	
Car Rental Reimbursement	4,500.00	4,988.55	5,500.00	\$ -	\$ 5,500	0.0%
Communications Tax	120,000.00	121,902.18	120,000.00	\$ -	\$ 120,000	0.0%
Department of Fire Programs	41,200.00	10,000.00	10,000.00	\$ -	\$ 10,000	0.0%
Other	-	549.23	-	\$ -	\$ -	
Personal Property Tax Reimburse	18,600.00	18,626.97	18,500.00	\$ -	\$ 18,500	0.0%
Railroad Rolling Stock	1,400.00	1,514.70	1,500.00	\$ -	\$ 1,500	0.0%
State Disaster Recovery Funds				\$ -	\$ -	
<b>32 - REVENUE FROM COMMONWEALTH - Other</b>				\$ -	\$ -	
<b>Total 32 - REVENUE FROM COMMONWEALTH</b>	214,034.00	185,949.63	183,500.00	\$ -	\$ 183,500	0.0%
<b>33 - REVENUE FROM FEDERAL GOVERNMENT</b>				\$ -	\$ -	
DMV Grant - Federal		2,160.21		\$ -	\$ -	
FEMA Emergency Response Funds				\$ -	\$ -	
CABOOSE ENHANCEMENT GRANT	38,500.00	18,346.90	-	\$ 9,359.00	\$ 9,359	100.0%
PEDESTRIAN IMPROVEMENT GRANT	250,000.00	58,270.00		\$ -	\$ -	
SAFETY LU/MAP 21 GRANT				\$ -	\$ -	
<b>33 - REVENUE FROM FEDERAL GOVERNMENT - Oth</b>			365,000.00	\$ (156,400.00)	\$ 208,600	-42.8%
<b>Total 33 - REVENUE FROM FEDERAL GOVERNMENT</b>	288,500.00	78,777.11	365,000.00	\$ (147,041.00)	\$ 217,959	-40.3%
<b>35 - Reserves for Capital Improvement Project</b>	1,178,499.00	-	273,360.00	\$ (118,360.00)	\$ 155,000	-43.3%
<b>TOTAL REVENUE</b>	<b>\$ 3,463,403</b>	<b>\$ 2,069,212</b>	<b>\$ 2,738,660</b>	<b>\$ (170,518)</b>	<b>\$ 2,568,142</b>	<b>-6.2%</b>
Gross Revenue	3,463,403.00	2,069,712.06	2,738,660.00	\$ (170,517.92)	\$ 2,568,142	-6.2%

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>EXPENDITURES</b>				\$ -	\$ -	
<b>01 - ADMINISTRATION</b>				\$ -	\$ -	
<b>11100 - TOWN COUNCIL</b>				\$ -	\$ -	
Convention & Education	4,000.00	3,924.40	4,000.00	\$ -	\$ 4,000	0.0%
FICA/Medicare	2,000.00	1,822.62	2,000.00	\$ -	\$ 2,000	0.0%
Meals and Lodging	3,500.00	2,912.29	2,500.00	\$ -	\$ 2,500	0.0%
Mileage Allowance	750.00	699.09	750.00	\$ -	\$ 750	0.0%
Salaries & Wages - Regular	32,100.00	22,725.00	32,100.00	\$ -	\$ 32,100	0.0%
Town Elections	-	989.15	1,200.00	\$ -	\$ 1,200	0.0%
Unemployment Insurance	1,350.00	207.36	-	\$ -	\$ -	
<b>Total 11100 - TOWN COUNCIL</b>	<b>43,700.00</b>	<b>33,279.91</b>	<b>42,550.00</b>	<b>\$ -</b>	<b>\$ 42,550</b>	<b>0.0%</b>
<b>12110 - TOWN ADMINISTRATION</b>				\$ -	\$ -	
Salaries/Wages-Regular	243,600.00	264,147.31	260,500.00	\$ 88,500.00	\$ 349,000	34.0%
Salaries/Wages - Overtime	8,000.00	8,300.38	10,000.00	\$ (10,000.00)	\$ -	-100.0%
Salaries/Wages - Part Time			-	\$ -	\$ -	
Sa Salaries/Wages - Part Time - Other	92,700.00	65,791.25	65,000.00	\$ (60,000.00)	\$ 5,000	-92.3%
<b>Total Salaries/Wages - Part Time</b>	<b>92,700.00</b>	<b>65,791.25</b>	<b>65,000.00</b>	<b>\$ (60,000.00)</b>	<b>\$ 5,000</b>	<b>-92.3%</b>
FICA/Medicare	22,165.00	25,817.04	28,500.00	\$ -	\$ 28,500	0.0%
VRS	15,660.00	16,098.25	14,000.00	\$ 7,000.00	\$ 21,000	50.0%
Health Insurance	46,772.00	49,724.63	57,000.00	\$ 17,150.00	\$ 74,150	30.1%
Life Insurance	3,151.00	3,136.39	3,500.00	\$ -	\$ 3,500	0.0%
Disability Insurance	2,600.00	2,149.76	2,600.00	\$ -	\$ 2,600	0.0%
Unemployment Insurance	2,550.00	1,048.48	2,800.00	\$ -	\$ 2,800	0.0%
Worker's Compensation	350.00	543.55	400.00	\$ -	\$ 400	0.0%
Gen Property/Liability Ins.	9,000.00	10,689.00	16,000.00	\$ -	\$ 16,000	0.0%
Accounting Services				\$ -	\$ -	
Accounting Services - Other	8,000.00	10,217.65	8,000.00	\$ 3,000.00	\$ 11,000	37.5%
<b>Total Accounting Services</b>	<b>8,000.00</b>	<b>10,217.65</b>	<b>8,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 11,000</b>	<b>37.5%</b>
Cigarette Tax Administration	4,000.00	5,712.08	5,500.00	\$ -	\$ 5,500	0.0%
Printing & Binding	13,000.00	14,742.27	15,000.00	\$ -	\$ 15,000	0.0%
Advertising	10,000.00	10,649.00	12,000.00	\$ -	\$ 12,000	0.0%
Computer, Internet & Website Svc	24,000.00	18,819.88	15,000.00	\$ 15,000.00	\$ 30,000	100.0%
Postage	4,500.00	3,799.56	4,000.00	\$ -	\$ 4,000	0.0%
Telecommunications	4,500.00	6,179.54	6,000.00	\$ -	\$ 6,000	0.0%
Mileage Allowance	2,500.00	2,453.98	2,500.00	\$ -	\$ 2,500	0.0%
Meals & Lodging	5,000.00	3,432.94	4,000.00	\$ 2,000.00	\$ 6,000	50.0%
Convention & Education	15,000.00	12,797.30	10,000.00	\$ (2,000.00)	\$ 8,000	-20.0%
Miscellaneous		15.23		\$ -	\$ -	0.0%
Discretionary Fund	2,000.00	1,419.51	2,000.00	\$ 500.00	\$ 2,500	25.0%
Books, Dues & Subscriptions	3,000.00	6,030.45	15,000.00	\$ -	\$ 15,000	0.0%
Office Supplies	4,500.00	3,401.33	4,000.00	\$ -	\$ 4,000	0.0%
Capital Outlay-Machinery/Equip	25,000.00	9,997.00		\$ 7,000.00	\$ 7,000	
<b>66900 - Reconciliation Discrepancies</b>		0.03	-	\$ -	\$ -	

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>571,548.00</b>	<b>557,113.79</b>	<b>563,300.00</b>	<b>\$ 68,150.00</b>	<b>\$ 631,450</b>	<b>12.1%</b>
12210 · LEGAL SERVICES				\$ -	\$ -	
Legal Services	120,000.00	138,384.23	90,000.00	\$ -	\$ 90,000	0.0%
<b>Total 12210 · LEGAL SERVICES</b>	<b>120,000.00</b>	<b>138,384.23</b>	<b>90,000.00</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>0.0%</b>
12240 · INDEPENDENT AUDITOR				\$ -	\$ -	
Auditing Services	16,000.00	16,150.00	16,500.00	\$ -	\$ 16,500	0.0%
<b>Total 12240 · INDEPENDENT AUDITOR</b>	<b>16,000.00</b>	<b>16,150.00</b>	<b>16,500.00</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>0.0%</b>
<b>Total 01 · ADMINISTRATION</b>	<b>751,248.00</b>	<b>744,927.93</b>	<b>712,350.00</b>	<b>\$ 68,150.00</b>	<b>\$ 780,500</b>	<b>9.6%</b>
<b>03 · PUBLIC SAFETY</b>				\$ -	\$ -	
31100 · POLICE DEPARTMENT				\$ -	\$ -	
Salaries & Wages - Regular	359,000.00	401,598.01	398,000.00	\$ (46,384.00)	\$ 351,616	-11.7%
Salaries & Wages - OT Regular	12,000.00	11,893.46	9,000.00	\$ -	\$ 9,000	0.0%
Salaries & Wages - OT Premium	-	-	4,100.00	\$ -	\$ 4,100	0.0%
Salaries & Wages - Holiday Pay	-	-	11,000.00	\$ -	\$ 11,000	0.0%
Salaries & Wages - Part Time	10,500.00	12,108.33	14,000.00	\$ 21,500.00	\$ 35,500	153.6%
FICA/MEDICARE	23,000.00	32,180.87	34,000.00	\$ (2,875.81)	\$ 31,124	-8.5%
VRS	22,385.00	21,338.74	41,000.00	\$ (2,810.87)	\$ 38,189	-6.9%
Health Insurance	81,700.00	72,305.05	74,000.00	\$ (11,900.00)	\$ 62,100	-16.1%
Life Insurance	3,505.00	4,459.23	5,200.00	\$ (551.97)	\$ 4,648	-10.6%
Disability Insurance	2,250.00	2,235.29	2,300.00	\$ (436.44)	\$ 1,864	-19.0%
Unemployment Insurance	2,600.00	540.77	2,000.00	\$ (363.20)	\$ 1,637	-18.2%
Workers' Compensation Insurance	6,900.00	9,937.45	12,000.00	\$ (50.00)	\$ 11,950	-0.4%
Line of Duty Act Insurance	1,550.00	1,554.00	1,600.00	\$ (217.29)	\$ 1,383	-13.6%
Legal Services	15,500.00	14,306.77	12,000.00	\$ 3,000.00	\$ 15,000	25.0%
Repairs & Maintenance	8,000.00	7,642.60	-	\$ -	\$ -	
Advertising	150.00	-	100.00	\$ -	\$ 100	0.0%
Electrical Services	5,500.00	3,317.26	-	\$ -	\$ -	
Computer, Internet & Website	5,000.00	2,568.42	4,700.00	\$ -	\$ 4,700	0.0%
Postage	300.00	318.49	300.00	\$ -	\$ 300	0.0%
Telecommunications	12,000.00	14,688.36	17,000.00	\$ (1,800.00)	\$ 15,200	-10.6%
General Prop Ins (Vehicles)	10,450.00	9,648.00	5,000.00	\$ -	\$ 5,000	0.0%
Mileage Allowance	300.00	98.33	200.00	\$ -	\$ 200	0.0%
Meals and Lodging	500.00	203.53	500.00	\$ -	\$ 500	0.0%
Convention & Education	1,000.00	2,537.00	3,500.00	\$ (1,400.00)	\$ 2,100	-40.0%
Misc - Discretionary Fund	1,500.00	881.82	500.00	\$ -	\$ 500	0.0%
Books Dues & Subscriptions	6,000.00	3,117.68	6,800.00	\$ -	\$ 6,800	0.0%
Office Supplies	4,000.00	2,650.03	3,100.00	\$ -	\$ 3,100	0.0%
Vehicle Fuels	17,000.00	14,377.44	16,000.00	\$ -	\$ 16,000	0.0%
Vehicle Maintenance/Supplies	23,500.00	19,235.33	15,000.00	\$ (7,000.00)	\$ 8,000	-46.7%
Uniforms & Police Supplies	8,000.00	7,824.82	12,000.00	\$ 1,400.00	\$ 13,400	11.7%
Community Events	-	-	1,000.00	\$ -	\$ 1,000	0.0%
Mobile Data Computer Netwk Svc	10,000.00	-	10,000.00	\$ -	\$ 10,000	0.0%
Capital Outlay-Machinery/Equip	53,000.00	58,076.00	-	\$ 31,520.00	\$ 31,520	
<b>Total 31100 · POLICE DEPARTMENT</b>	<b>707,090.00</b>	<b>731,643.08</b>	<b>715,900.00</b>	<b>\$ (18,369.58)</b>	<b>\$ 697,530</b>	<b>-2.6%</b>

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>32100 · FIRE &amp; RESCUE</b>				\$ -	\$ -	
Contributions to other Govt Ent	40,200.00	38,801.46	10,000.00	\$ -	\$ 10,000	0.0%
<b>Total 32100 · FIRE &amp; RESCUE</b>	<b>40,200.00</b>	<b>38,801.46</b>	<b>10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>0.0%</b>
<b>34100 · BUILDING OFFICIAL</b>	<b>50,000.00</b>	<b>64,577.50</b>	<b>50,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 65,000</b>	<b>30.0%</b>
<b>Total 03 · PUBLIC SAFETY</b>	<b>797,290.00</b>	<b>835,022.04</b>	<b>775,900.00</b>	<b>\$ (3,369.58)</b>	<b>\$ 772,530</b>	<b>-0.4%</b>
<b>04 · PUBLIC WORKS</b>				\$ -	\$ -	
<b>43200 · REFUSE COLLECTION</b>				\$ -	\$ -	
Trash Removal Contract	80,000.00	78,144.68	85,000.00	\$ (7,000.00)	\$ 78,000	-8.2%
<b>Total 43200 · REFUSE COLLECTION</b>	<b>80,000.00</b>	<b>78,144.68</b>	<b>85,000.00</b>	<b>\$ (7,000.00)</b>	<b>\$ 78,000</b>	<b>-8.2%</b>
<b>RENTAL PROPERTY - 14740 Wash St</b>				\$ -	\$ -	
Repairs/Maintenance Services	-	-	-	\$ -	\$ -	
<b>Total RENTAL PROPERTY - 14740 Wash St</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43100 · MAINT OF 15000 Wash St./Grounds</b>				\$ -	\$ -	
Repairs/Maintenance Services	65,200.00	54,544.94	55,000.00	\$ -	\$ 55,000	0.0%
Maint Svc Contract-Pest Control	2,000.00	2,100.00	2,000.00	\$ -	\$ 2,000	0.0%
Maint Svc Contract-Landscaping	30,000.00	32,841.48	30,000.00	\$ 5,000.00	\$ 35,000	16.7%
Maint Svc Contract Snow Removal	4,000.00	23,917.50	4,000.00	\$ 3,000.00	\$ 7,000	75.0%
Maint Svc Cont- Street Cleaning	10,000.00	11,161.50	10,000.00	\$ (2,000.00)	\$ 8,000	-20.0%
Maint Svc Contract - Public Wks	-	-	-	\$ 22,748.66	\$ 22,749	100.0%
Electric/Gas Services	10,000.00	12,784.17	15,000.00	\$ -	\$ 15,000	0.0%
Electrical Services-Streetlight	5,200.00	5,424.48	5,500.00	\$ -	\$ 5,500	0.0%
Water & Sewer Services	1,500.00	1,191.55	2,000.00	\$ -	\$ 2,000	0.0%
Janitorial Supplies	1,000.00	963.41	1,000.00	\$ -	\$ 1,000	0.0%
Real Estate Taxes	2,500.00	2,274.40	2,500.00	\$ -	\$ 2,500	0.0%
General Property Insurance	-	-	-	\$ -	\$ -	
Capital Outlay-Machinery/Equip	37,000.00	28,854.00	-	\$ -	\$ -	
<b>Total 43100 · MAINT OF 15000 Wash St./Grounds</b>	<b>168,400.00</b>	<b>176,057.43</b>	<b>127,000.00</b>	<b>\$ 28,748.66</b>	<b>\$ 155,749</b>	<b>22.6%</b>
<b>43201 · RENTAL PROPERTY - SUITE 110</b>				\$ -	\$ -	
Electrical Services	-	-	-	\$ -	\$ -	
Real Property Taxes	-	-	-	\$ -	\$ -	
Repairs/Maintenance Services	-	-	-	\$ -	\$ -	
Water and Sewer Services	-	-	-	\$ -	\$ -	
<b>Total 43201 · RENTAL PROPERTY - SUITE 110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43202 · RENTAL PROPERTY - SUITE 200</b>				\$ -	\$ -	
Electrical Services	-	-	-	\$ -	\$ -	
Water and Sewer Services	-	-	-	\$ -	\$ -	
<b>Total 43202 · RENTAL PROPERTY - SUITE 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43203 · RENTAL PROPERTY - SUITE 204</b>				\$ -	\$ -	
Electrical Services	-	-	-	\$ -	\$ -	
Water and Sewer Services	-	-	-	\$ -	\$ -	
<b>Total 43203 · RENTAL PROPERTY - SUITE 204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43204 · RENTAL PROPERTY - 15020 WASH ST</b>				\$ -	\$ -	
Real Property Taxes	-	-	-	\$ -	\$ -	
<b>Total 43204 · RENTAL PROPERTY - 15020 WASH ST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43205 · RENTAL PROPERTY-HULFISH HOUSE</b>				\$ -	\$ -	
Real Property Taxes	-	-	-	\$ -	\$ -	
Repairs/Maintenance Services	-	-	-	\$ -	\$ -	
Utilities	-	-	-	\$ -	\$ -	
<b>Total 43205 · RENTAL PROPERTY-HULFISH HOUSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43206 · 14710 WASHINGTON STREET</b>				\$ -	\$ -	
Electrical Services	-	-	-	\$ -	\$ -	

DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
Gas Services	-	-	-	\$ -	\$ -	
Repairs/Maintenance Services	-	-	-	\$ -	\$ -	
<b>Total 43206 - 14710 WASHINGTON STREET</b>	-	-	-	\$ -	\$ -	
<b>Total 04 - PUBLIC WORKS</b>	<b>248,400.00</b>	<b>254,202.11</b>	<b>212,000.00</b>	<b>\$ 21,748.66</b>	<b>\$ 233,749</b>	<b>10.3%</b>
<b>05 - HEALTH AND WELFARE</b>				\$ -	\$ -	
Tax Relief for the Elderly	-	-	-	\$ -	\$ -	
<b>Total 05 - HEALTH AND WELFARE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>07 - PARKS, REC &amp; CULTURAL</b>				\$ -	\$ -	
<b>71110 - EVENTS</b>				\$ -	\$ -	
Salaries & Wages				\$ -	\$ -	
Contractual Services	65,000.00	50,548.50	65,000.00	\$ -	\$ 65,000	0.0%
71110 - EVENTS - Other				\$ -	\$ -	
<b>Total 71110 - EVENTS</b>	<b>65,000.00</b>	<b>50,548.50</b>	<b>65,000.00</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>0.0%</b>
<b>72200 - MUSEUM</b>				\$ -	\$ -	
Salaries & Wages - Part Time		-	-	\$ -	\$ -	
FICA/Medicare		-	-	\$ -	\$ -	
VRS		-	-	\$ -	\$ -	
Health Insurance		-	-	\$ -	\$ -	
Life Insurance		-	-	\$ -	\$ -	
Disability Insurance		-	-	\$ -	\$ -	
Unemployment Insurance		781.00	750.00	\$ -	\$ 750	0.0%
Advertising	2,100.00	-	-	\$ -	\$ -	
Repairs & Maintenance Services		-	-	\$ -	\$ -	
Telecommunications	1,500.00	2,097.20	2,200.00	\$ -	\$ 2,200	0.0%
Convention & Education	500.00	-	500.00	\$ (500.00)	\$ -	-100.0%
Mileage Allowance	200.00	169.65	200.00	\$ -	\$ 200	0.0%
Books, Dues & Subscriptions	500.00	-	250.00	\$ -	\$ 250	0.0%
Office Supplies	800.00	271.79	250.00	\$ -	\$ 250	0.0%
Electrical Services				\$ -	\$ -	
Heating Services				\$ -	\$ -	
Water & Sewer Services				\$ -	\$ -	
Exhibits & Programs	3,000.00	1,502.97	1,500.00	\$ -	\$ 1,500	0.0%
Capital Outlay-Furn/Fixtures	10,000.00			\$ -	\$ -	
72200 - MUSEUM - Other				\$ -	\$ -	
<b>Total 72200 - MUSEUM</b>	<b>18,600.00</b>	<b>4,822.61</b>	<b>5,650.00</b>	<b>\$ (500.00)</b>	<b>\$ 5,150</b>	<b>-8.8%</b>
<b>Total 07 - PARKS, REC &amp; CULTURAL</b>	<b>83,600.00</b>	<b>55,371.11</b>	<b>70,650.00</b>	<b>\$ (500.00)</b>	<b>\$ 70,150</b>	<b>-0.7%</b>

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)



DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>08 - COMMUNITY DEVELOPMENT</b>				\$ -	\$ -	
<b>81100 - PLANNING COMMISSION</b>				\$ -	\$ -	
Salaries & Wages - Regular	6,000.00	4,838.20	5,000.00	\$ -	\$ 5,000	0.0%
FICA/Medicare	850.00	224.91	500.00	\$ -	\$ 500	0.0%
Planning & Eng. Consultants	60,000.00	51,093.00	50,000.00	\$ 60,000.00	\$ 110,000	120.0%
Mileage Allowance	500.00	486.45	500.00	\$ -	\$ 500	0.0%
Meals & Lodging	1,000.00	258.31	750.00	\$ -	\$ 750	0.0%
Books/Dues/Subscriptions	300.00	-	-	\$ -	\$ -	0.0%
Convention/Education	2,500.00	1,692.48	2,000.00	\$ -	\$ 2,000	0.0%
<b>Total 81100 - PLANNING COMMISSION</b>	<b>71,150.00</b>	<b>58,593.35</b>	<b>58,750.00</b>	\$ 60,000.00	\$ <b>118,750</b>	<b>102.1%</b>
<b>81110 - ARCHITECTURAL REVIEW BOARD</b>				\$ -	\$ -	
Salaries & Wages - Regular	5,500.00	3,445.00	4,000.00	\$ -	\$ 4,000	0.0%
FICA/Medicare	850.00	150.32	850.00	\$ -	\$ 850	0.0%
Mileage Allowance	500.00	-	200.00	\$ -	\$ 200	0.0%
Meals & Lodging	1,000.00	-	300.00	\$ -	\$ 300	0.0%
Books/Dues/Subscriptions	300.00	-	-	\$ -	\$ -	0.0%
Convention & Education	1,000.00	-	500.00	\$ -	\$ 500	0.0%
<b>Total 81110 - ARCHITECTURAL REVIEW BOARD</b>	<b>9,150.00</b>	<b>3,595.32</b>	<b>5,850.00</b>	\$ -	\$ 5,850	0.0%
<b>81120 - BOARD OF ZONING APPEALS</b>				\$ -	\$ -	
Salaries & Wages - Regular	-	-	-	\$ 1,575.00	\$ 1,575	100.0%
FICA/Medicare	-	-	-	\$ 98.00	\$ 98	100.0%
Mileage Allowance	-	-	-	\$ -	\$ -	
Meals & Lodging	-	-	-	\$ -	\$ -	
Convention & Education	-	-	-	\$ 500.00	\$ 500	100.0%
<b>Total 81120 - BOARD OF ZONING APPEALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	\$ 2,173.00	\$ 2,173	100.0%
<b>Total 08 - COMMUNITY DEVELOPMENT</b>	<b>80,300.00</b>	<b>62,188.67</b>	<b>64,600.00</b>	\$ 62,173.00	\$ <b>126,773</b>	<b>96.2%</b>

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
<b>09 - NON-DEPARTMENTAL</b>				\$ -	\$ -	
<b>95100 - DEBT SERVICE</b>				\$ -	\$ -	
General Obligation Bond	189,065.00	189,065.02	186,440.00	\$ 45,000.00	\$ 231,440	24.1%
<b>Total 95100 - DEBT SERVICE</b>	<b>189,065.00</b>	<b>189,065.02</b>	<b>186,440.00</b>	<b>\$ 45,000.00</b>	<b>\$ 231,440</b>	<b>24.1%</b>
<b>Total 09 - NON-DEPARTMENTAL</b>	<b>189,065.00</b>	<b>189,065.02</b>	<b>186,440.00</b>	<b>\$ 45,000.00</b>	<b>\$ 231,440</b>	<b>24.1%</b>
<b>94100 - WASH ST. ENHANCEMENT PROJECT</b>				\$ -	\$ -	
Maintenance/Beautification				\$ -	\$ -	
Street Scape Construction				\$ -	\$ -	
<b>Total 94100 - WASH ST. ENHANCEMENT PROJECT</b>				\$ -	\$ -	
Ma Maintenance/Beautification		4,057.64		\$ -	\$ -	
Street Scape Construction	257,797.84	207,922.84		\$ -	\$ -	
<b>Total 94100 - WASH ST. ENHANCEMENT PROJECT</b>	<b>257,797.84</b>	<b>211,980.48</b>		<b>\$ -</b>	<b>\$ -</b>	
<b>94101 - CABOOSE ENHANCEMENT PROJECT</b>				\$ -	\$ -	
Construction	38,500.00	24,684.50		\$ -	\$ -	
<b>94101 - CABOOSE ENHANCEMENT PROJECT - Other</b>			15,000.00	\$ (4,000.00)	\$ 11,000	-26.7%
<b>Total 94101 - CABOOSE ENHANCEMENT PROJECT</b>	<b>38,500.00</b>	<b>24,684.50</b>	<b>15,000.00</b>	<b>\$ (4,000.00)</b>	<b>\$ 11,000</b>	<b>-26.7%</b>
<b>94102 - HARROVER MASTER PLAN</b>				\$ -	\$ -	
Drafting of Plan				\$ -	\$ -	
Architecture/Engineering Fees	75,000.00	7,912.50		\$ -	\$ -	
Construction	235,000.00	30,080.51		\$ -	\$ -	
<b>94102 - HARROVER MASTER PLAN - Other</b>			150,000.00	\$ (75,000.00)	\$ 75,000	-50.0%
<b>Total 94102 - HARROVER MASTER PLAN</b>	<b>310,000.00</b>	<b>37,993.01</b>	<b>150,000.00</b>	<b>\$ (75,000.00)</b>	<b>\$ 75,000</b>	<b>-50.0%</b>
<b>94103 - PEDESTRIAN IMPROVEMENT PROJECT</b>				\$ -	\$ -	
Architectural/Engineering Fees		58,270.00		\$ -	\$ -	
<b>94103 - PEDESTRIAN IMPROVEMENT PROJECT - Other</b>	250,000.00		350,000.00	\$ (83,000.00)	\$ 267,000	-23.7%
<b>Total 94103 - PEDESTRIAN IMPROVEMENT PROJECT</b>	<b>250,000.00</b>	<b>58,270.00</b>	<b>350,000.00</b>	<b>\$ (83,000.00)</b>	<b>\$ 267,000</b>	<b>-23.7%</b>
<b>94105 - PERSONNEL</b>				\$ -	\$ -	
<b>EMPLOYEE BENEFITS</b>				\$ -	\$ -	
6560 - Payroll Processing Fees				\$ -	\$ -	
<b>Total EMPLOYEE BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total 94105 - PERSONNEL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>94106 - TOWN CENTER MASTER PLAN</b>				\$ -	\$ -	
Architectural/Engineering Fees		94,970.90		\$ -	\$ -	
Construction	435,000.00	284,388.86		\$ -	\$ -	
<b>94106 - TOWN CENTER MASTER PLAN - Other</b>			123,360.00	\$ (123,360.00)	\$ -	
<b>Total 94106 - TOWN CENTER MASTER PLAN</b>	<b>435,000.00</b>	<b>379,359.76</b>	<b>123,360.00</b>	<b>\$ (123,360.00)</b>	<b>\$ -</b>	
<b>9610 - General Reserve</b>			30,000.00	\$ (30,000.00)	\$ -	
<b>94201 - Transfer to Capital Imp. Proj.</b>	<b>22,202.16</b>	<b>-</b>	<b>273,360.00</b>	<b>\$ (273,360.00)</b>	<b>\$ -</b>	
<b>Total 09 NON-DEPARTMENTAL</b>					<b>\$ 598,440</b>	
<b>TOTAL EXPENSES</b>	<b>\$ 3,463,403</b>	<b>\$ 2,641,084</b>	<b>\$ 2,963,660</b>	<b>\$ (395,518)</b>	<b>\$ 2,568,142</b>	<b>-13.3%</b>

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

DRAFT FY2017-2018 BUDGET  
FOR REVIEW

	2016 Budget	2016 Actual	*2017 Budget	Difference	2018 Budget	Percentage Change
Net Ordinary Income		(783,352.57)	(225,000.00)	\$ (303,360.00)	\$ (528,360)	134.8%
Other Income/Expense					\$ -	
Other Income					\$ -	
99000 - Use of Carry-over surplus		-	225,000.00	\$ (225,000.00)	\$ -	
Total Other Income		-	225,000.00	\$ (225,000.00)	\$ -	
Net Other Income		-	225,000.00	\$ (225,000.00)	\$ -	
<b>NET REVENUE/DEFICIT</b>	<b>(107,186.95)</b>	<b>(783,352.57)</b>	<b>-</b>	<b>(528,360.00)</b>	<b>0</b>	

\*Expected to be within the appropriated amounts budgeted by the end of FY2017.\*

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)



### Proposed Tax Rates Fiscal 2017 – 2018

Real Property Tax Rate	\$ .146/ \$100 Assessed Value
Personal Property Tax Rate	\$.60/\$100 Assessed Value (Continued Moratorium on Assessment)
Cigarette Tax	\$.75/ Pack
Prepared Food & Beverage Tax (Meals Tax)	4%
Transient Occupancy Tax	7%
Utility Tax for Consumption of Natural Gas (Residential)	\$1.50 minimum charge + \$.75/CCF not to exceed \$3.00/month
Utility Tax for the Consumption of Natural Gas (Non-Residential)	\$3.00 minimum charge + \$.675/CCF not to exceed \$100/month
Utility Tax for the Usage of Telecommunications & for the Usage of Electricity (Residential)	20% of the monthly charge with a \$3.00 maximum charge
Utility Tax for the Usage of Telecommunications & for the Usage of Electricity (Non-Residential)	20% of the monthly charge with a \$100.00 maximum charge
<b><u>Business Professional &amp; Occupational License Tax:</u></b>	<b><u>Tax Rate Per \$100/Gross Receipt</u></b>
Contractors	\$0.15
Wholesale	\$0.05/Purchases
Retail	\$0.15
Financial Services	\$0.15
Repair Services	\$0.15
Personal Services	\$0.15
Business Service	\$0.15
Restaurants	\$0.10
Public Service Corporation	\$0.10
Professional Services	\$0.30
Real Estate Services	\$0.30
Percent of Revenue from Real Estate Tax	13.86%
2017 Estimated Assessed Value of Property- Town of Haymarket	\$237,018,900
Assessed Value of Property Exempt from Taxation (FY17)	\$6,323,300
Tax Exempt Property as a Percentage of the Aggregate Assessed Value of All Property	2.67%

"The tax rates and expenditures shown in this budget are for informative and fiscal planning purposes only, and the council may alter them after the public hearing. The real estate tax rate will not be increased over the amount advertised, but other tax rates are subject to being increased or decreased from the advertised rates."

15000 Washington St.  
 Haymarket, Virginia  
 703-753-2600



Building Official:  
 Joe Barbeau  
 Total Construction Solutions, LLC

Effective July 1, 2017  
**BUILDING FEE SCHEDULE**

<b>Construction Permit Application:</b>	<b>Fees:</b>	<b>Notes:</b>
Non Refundable permit administration fee	\$25.00	Per permit
<b>Residential:</b>		
Residential Plan Review (New Construction)	\$ 0.35	per gross square foot
Residential Permit (New Construction)	\$610.00	Includes Permit and six (6) inspections Additional inspections \$100.00 each
Residential Plan Review (Additions, Remodeling, Alterations)	\$150.00	Minimum Charge
Residential (Additions, Remodeling, Alterations)	\$500.00	Includes Permit and four (4) inspections Additional inspections: \$100.00 each
Residential (Decks)	\$220.00	Includes permit and two (2) inspections Additional inspections: \$100.00 each
Residential (Plumbing)	\$100.00	Per inspection
Residential (H/V/AC)	\$100.00	Per inspection
Residential (Electrical)	\$100.00	Per inspection
Residential (Fire)	\$100.00	Per inspection
Residential (Occupancy Permit)	\$100.00	
<b>Commercial:</b>		
Commercial Plan Review (new/additions)	\$0.50	per gross square foot
Commercial (new/additions)	\$1,150.00	Includes Permit and ten (10) inspections Additional Inspections: \$110.00 each
Commercial Plan Review (tenant layout/alterations)	\$150.00	Minimum Charge
Commercial (tenant layout/alterations)	\$970.00	Includes Permit and eight (8) inspections Additional inspections: \$110.00 each
Commercial (Plumbing)	\$110.00	Per inspection
Commercial (H/V/AC)	\$110.00	Per inspection
Commercial (Electrical)	\$110.00	Per inspection
Commercial (Fire)	\$110.00	Per inspection
Commercial (Occupancy Permit)	\$150.00	

*NOTE: All commercial projects at or above \$200,000.00 in total construction budget viable to standard industry sources, will be charged 1% of total construction cost for all permitting and inspections fees. Plan review fees will not be included and will be charged according to the schedule above.*

**Amusement Devices:**

Small Mechanical ride or Inflatable amusement device	\$35.00	Per permit
Circular ride or flat-ride less than 20 feet in height	\$55.00	Per permit
Spectacular ride	\$75.00	Per permit
Coaster Ride	\$200.00	Per permit

*NOTE: If a private inspector is used for amusement devices inspections fee reductions of 75% will be implemented.*

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

**Other Permits and Fees:**

Fire Marshal inspections (sprinklers, fire alarms)	\$150.00	Per inspection
Site inspection (storm sewer, water, sewer lines)	\$150.00	Per inspection
Code compliance inspection (requested by customer)	\$200.00	Per inspection
VA Department of Professional Services		2% of total permit fee (insp. & plan review)
Plan Review	\$150.00	Per hour
Code Modification Review (per structure/tenant space)	\$100.00	
Sign Permit (requires building & electrical permits)	\$100.00	
Pre-designed Meetings	\$90.00	Per hour
Reinstatement of Rescinded/Suspended Construction Permit	\$100.00	
Reassignment of Responsible Parties for Construction Permits	\$100.00	Per charge

*NOTE: Any work commenced prior to obtaining proper permits, the applicant will be responsible for acquiring the necessary permits, and all fees associated with those permits will be doubled.*

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

Application Category	Application Type	Fee
Misc. Zoning Fees	Zoning Permit	\$50 Commercial \$25 Residential
	Readvertise Public Hearing	Cost of Advertising
	Zoning Administrator Determination	350 + TAR
	Renotify Property Owners	Cost of Re-Notification
Sign Permits	Permanent Signs	\$50
	Temporary Signs Requiring Permit	\$25
	Sign Plan	\$150
Certificate of Appropriateness	New Construction / Demolition	\$100/Application
	Exterior Alterations and Accessory Structures	\$25
	Signs	\$25
	Amendments to approved / disapproved applications	\$25
	Appeal to Council	\$25
Site Plan	Preliminary Site Plan	\$1,500 + TAR + TCP + ECR
	Final Site Plans	\$2,500 + \$95 per acre + TAR + ECR + TPR + TBO + E&S
	Re-submissions (2 + submissions)	\$350 + TAR
	Amendment / Revision to an Approved Site Plan	\$500 (minor) \$1,200 (major)
	Parking Lot Landscaping Modification / Alternate Landscape Screening	\$425 + Cost of Advertising
	Site Plan Waiver / Exception	\$100 Residential (SFD only) \$425 Non-Residential
	Other Required Plats and Deeds of Dedication	ECR + TAR + TPR
Subdivision	Sketch Plat	\$150 + ECR + TPR
	Preliminary Plat	\$1,750 + \$350/lot over 3 lots
	Final Plat	\$2,000 + \$50 per final lot + TAR
	Amendment / Revision to an Approved Subdivision	\$500 (minor) \$1,200 (major)
	Subdivision Requirement Waiver / Exception	\$425 + TAR
	Subdivision Plat Extension	\$200
	Boundary Line Adjustment / Lot Consolidation / Vacation of a Plat / Other Required Plats and Deeds of Dedication	\$425 + TAR
Grading Plan Review	Grading Plan	\$250
	One House Lot Grading Plan	\$150
Performance Bonds and As-Built Site Inspections	Bond Extension	\$250 per year
	Bond Reduction / Release	\$300 + ECR
	Additional Bond Inspections	\$200
	As-Built Submissions	\$300 + ECR
Land Use Applications	Zoning Map Amendment	\$3,000 for the first acre, \$1,500 each acre thereafter <i>(conforms to Comp Plan)</i>  \$4,000 for the first acre, \$2,000 per acre thereafter <i>(does not conform to the Comp Plan)</i>
	Zoning Text Amendment	\$2,500 + TAR
	Proffer Review	\$150 + TAR
	Comprehensive Plan Amendment	\$2,500 + TAR
	Special Use Permit - (Residential District)	\$500 \$200 In-home Businesses
	Special Use Permit (Commercial/Industrial District)	\$350 (no disturbance) \$1,500 (disturbance)
	Temporary Special Use	\$250 + cost of advertising
BZA Applications	Appeals of Admin Decision	\$350
	Interpretation of the Zoning Map	\$350
	Application for a Variance	350 + Cost of Advertising
	Approve or Revoke a Special Exception	\$350
Publications	Zoning Ordinance	\$45
	Zoning Map or other Official Map	N/A
	Subdivision Ordinance	\$15

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)

TAR - Town Attorney Review  
 ECR - Engineering Consultant Review  
 TPR - Town Planner Review  
 TBO - Town Building Official

Application Category	Application Type	Fee
	Comprehensive Plan	\$45
Business License Fees		<b>There is a minimum Fee of \$35 for a business license application or renewal</b>
	Contractors	\$.15/\$100 Gross Receipts
	Retail/Restaurant Merchant	\$.10 Rest / .15 Retail/\$100 Gross Receipts
	Real Estate (includes Property Management)	\$.30/\$100 Gross Receipts
	Whole Sale Merchant	\$.05/\$100 purchases
	Financial Services	\$.30/\$100 Gross Receipts
	Personal Service	\$.15/\$100 Gross Receipts
	Repair Service	\$.15/\$100 Gross Receipts
	Business Service	\$.15/\$100 Gross Receipts
	Manufacturer	Exempt
	Professional Service	\$.30/\$100 Gross Receipts
	Carnival	\$500 Flat Fee
	Itinerant Merchant	\$500 Flat Fee

Attachment: 5-22-17 TC FY18Budget Packet (3173 : Discussion: FY2017/2018 Town Budget)