



# TOWN OF HAYMARKET TOWN COUNCIL

## WORK SESSION ~ AGENDA ~

Shelley M. Kozlowski, Clerk of Council  
<http://www.townofhaymarket.org/>

15000 Washington St  
Haymarket, VA 20169

Tuesday, April 10, 2018

4:00 PM

Council Chambers

### **I. Call to Order**

### **II. Agenda Items**

**A. Farmer's Market/Haymarket Day membership increase**

**B. Part-time, Full-time Town positions**

**C. Budget Review**

**1. 2018-2019 Budget Draft Revised 04-03-2018 Option**

**D. Fee Schedule FY19**

**1. 2018-19 Fee Schedule Changes**

**2. 2018 Fee Schedule Comparison**

### **III. Adjournment**

Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget  
For Discussion

	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
Miscellaneous Revenue		5.00						
<b>3110 - GENERAL PROPERTY TAXES</b>								
Real Estate - Current	287,862.44	285,702.84	340,658.41	346,048	\$ (1,046)	\$ 345,002		4/3/2018 This is using an equalized .137 Tax Rate and using the EST, assessment from PWC of 251,826,600. Decreased revenue will be removed -0.3% from the town Public Works line item
Public Service Corp RE Tax								
Public Service Corp RE Tax - Other	10,080.19	9,810.12	11,273.29	10,000	\$ 579	\$ 10,579	5.5%	4/3/2018 This is using equalized .137 Tax Rate and using the EST, assessment from PWC of 7,721,956
<b>Total Public Service Corp RE Tax</b>	<b>10,080.19</b>	<b>9,810.12</b>	<b>11,273.29</b>	<b>10,000</b>	<b>\$ 579</b>	<b>\$ 10,579</b>	<b>5.5%</b>	
Interest - All Property Taxes	304.79	224.49	115.03	-	\$ -	\$ -		
Penalties - All Property Taxes	681.97	1,366.09	726.20	-	\$ -	\$ -		
Penalties - All Property Taxes - Other								
Total Penalties - All Property Taxes	681.97	1,366.09	841.23	-	\$ 1,000	\$ 1,000		
Personal Property Tax								
Uncollected Tax Write Offs		113.91			\$ -	\$ -		
<b>Total 3110 - GENERAL PROPERTY TAXES</b>	<b>298,929.39</b>	<b>297,217.45</b>	<b>352,772.93</b>	<b>356,048</b>	<b>\$ 534</b>	<b>\$ 356,582</b>	<b>0.1%</b>	
<b>3120 - OTHER LOCAL TAXES</b>								
Bank Stock Tax	39,338.75	44,584.00		18,000	\$ 18,000	\$ 18,000	0.0%	
Business License Tax	175,320.47	156,025.85	6,413.24	209,200	\$ (9,200)	\$ 200,000	-4.4%	
Cigarette Tax	213,739.50	168,838.56	89,168.56	190,000	\$ (42,000)	\$ 148,000	-22.1%	3/2/18 taking in account when the sheet was not closed for construction this year and the decreased in trend
Consumer Utility Tax	140,467.36	154,507.14	101,292.07	20,000	\$ 20,000	\$ 150,000	15.4%	
Meals Tax - Current	457,125.14	607,326.53	434,724.08	600,000	\$ 50,000	\$ 650,000	8.3%	
Sales Tax Receipts	152,690.60	155,343.72	105,620.65	150,000	\$ 5,000	\$ 155,000	3.2%	
Penalties (Non-Property)	5,854.33	2,276.33	944.79	-	\$ -	\$ -		
Interest (Non-Property)	37.31	526.71		-	\$ -	\$ -		
<b>Total 3120 - OTHER LOCAL TAXES</b>	<b>1,184,573.46</b>	<b>1,289,428.84</b>	<b>736,163.39</b>	<b>1,297,200</b>	<b>\$ 23,800</b>	<b>\$ 1,321,000</b>	<b>1.8%</b>	
<b>3130 - PERMITS, FEES &amp; LICENSES</b>								
Application Fees	2,625.00	6,051.00	3,485.00	2,700	\$ 2,700	\$ 2,700	0.0%	
Inspection Fees	13,380.00	9,719.60	4,242.97	15,000	\$ (5,000)	\$ 10,000	-33.3%	
Motor Vehicle Licenses	2,183.00	1,380.00	706.00	1,900	\$ 1,900	\$ 1,900	0.0%	
Occupancy Permits	550.00	200.00	500.00	600	\$ (600)	\$ -	-100.0%	
Other Planning & Permits	25,964.70	22,504.80	9,460.00	70,000	\$ (45,000)	\$ 25,000	-64.3%	number is driven from plan reviews, test amendments, SUP applications, etc.
<b>Total 3130 - PERMITS, FEES &amp; LICENSES</b>	<b>44,702.70</b>	<b>39,865.40</b>	<b>18,393.97</b>	<b>90,200</b>	<b>\$ (50,600)</b>	<b>\$ 39,600</b>	<b>-56.1%</b>	
<b>3140 - FINES &amp; FORFEITURES</b>								
Fines	61,961.33	69,773.34	51,189.63	50,000	\$ 15,000	\$ 65,000	29.1%	
<b>Total 3140 - FINES &amp; FORFEITURES</b>	<b>61,961.33</b>	<b>69,773.34</b>	<b>51,189.63</b>	<b>50,000</b>	<b>\$ 15,000</b>	<b>\$ 65,000</b>	<b>0.0%</b>	
<b>3150 - REVENUE - USE OF MONEY</b>								
Earnings on VACOMML Investment	4,795.09	25.79	-907.73	-	\$ -	\$ -		
Interest on Bank Deposit	863.02	1,420.92	404.45	-	\$ -	\$ -		
Interest on Bank Deposits	13,088.44	8,465.63	5,537.26	10,000	\$ -	\$ 10,000	0.0%	
<b>Total 3150 - REVENUE - USE OF MONEY</b>	<b>18,746.55</b>	<b>9,912.34</b>	<b>5,033.98</b>	<b>10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>0.0%</b>	
<b>3151 - RENTAL (USE OF PROPERTY)</b>								
Suite 110 Rental Income		10,668.49			\$ 10,673	\$ 10,673		
315110 - Suite 200 Genesis Contractin		5,663.23			\$ 5,325	\$ 5,325		
315120 - Suite 202 Metis Group		635.25			\$ 2,347	\$ 2,347		
315125 - Suite 204 MAC/ISA		4,000.00			\$ 5,040	\$ 5,040		
315130 - Suite 206 Xcellent Technology		84,196.12	37,471.24		\$ 19,656	\$ 19,656		
315130 - 15020 Washington Realty		42,717.96	42,717.96		\$ 42,718	\$ 42,718		
315150 - 15026 Copper Cricket		19,078.34	19,078.34		\$ 19,656	\$ 19,656		
315160 - 6630 The Very Little Thing		30,470.00	25,920.00		\$ 33,720	\$ 33,720		updated rent amounts to reflect current monthly amounts
315190 - Town Hall Rental Income		800.00	200.00		\$ -	\$ -		
3151 - RENTAL (USE OF PROPERTY) - Other		4,002.00			\$ -	\$ -		

Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget

		For Discussion				Recommendations/ Notes	
	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage
<b>Total 3151 - RENTAL (USE OF PROPERTY)</b>	163,790.24	163,097.51	99,388.63	131,335	\$ 7,800	\$ 139,135	5.9%
3160 - CHARGES FOR SERVICES							
FOIA Receipts							
Security							
Public Safety	500.00						
Donation/Grants		3,762.51	1,120.80				
Public Safety - Other		1,807.50	17,717.00				
<b>Total Public Safety</b>	500.00	5,570.01	18,837.80		\$ 5,000	\$ 5,000	
<b>Total 3160 - CHARGES FOR SERVICES</b>	500.00	5,570.01			\$ -	\$ -	
3165 - REVENUE - TOWN EVENTS							
Revenue - Town Events	28,033.17	79,165.82	74,959.00	65,000	\$ 5,000	\$ 70,000	7.7%
<b>Total 3165 - REVENUE - TOWN EVENTS</b>	28,033.17	79,165.82	74,959.00	65,000	\$ 5,000	\$ 70,000	7.7%
3180 - MISCELLANEOUS							
Citations & Accident Reports	2,610.00	1,320.00	445.00	1,900	\$ (900)	\$ 1,000	
Miscellaneous	233.48	526.81	80.04				
Recovered Costs- Private Events							
Charitable Contributions							
Recovered Costs- Private Events - Other	900.00	916.96	137.76				
<b>Total Recovered Costs- Private Events</b>	900.00	916.96			\$ -	\$ -	
<b>Total Recovered Costs- Private Events</b>	900.00	916.96			\$ -	\$ -	
Sale of Salvage & Surplus							
3180 - MISCELLANEOUS - Other	5.00	2,933.29	887.59				
<b>Total 3180 - MISCELLANEOUS</b>	3,748.48	5,697.06	1,550.39	1,900	\$ (900)	\$ 1,000	-90.0%
<b>32 - REVENUE FROM COMMONWEALTH</b>							
VDOT Grant Revenue	19,954.90	824.23					
599 Law Enforcement Grant	28,368.00	29,280.00	21,960.00	28,000	\$ -	\$ 28,000	0.0%
AG - Asset Forfeiture Grant							
Car Rental Reimbursement	4,988.55	6,488.68	3,448.31	5,500	\$ -	\$ 5,500	0.0%
Communications Tax	121,902.18	118,717.89	77,668.41	120,000	\$ (10,000)	\$ 120,000	0.0%
Department of Fire Programs	10,000.00			10,000	\$ -	\$ 1,000	-100.0%
State Litter Prevention Grant	549.23	1,031.00					
Other		500.00					
Personal Property Tax Reimburse	18,626.97	18,626.97	18,626.97	18,500	\$ 127	\$ 18,627	0.7%
Railroad Rolling Stock	1,514.70	1,352.04	1,349.93	1,500	\$ -	\$ 1,500	0.0%
State Disaster Recovery Funds							
<b>32 - REVENUE FROM COMMONWEALTH - Oth</b>		4,050.00			\$ -	\$ -	
<b>Total 32 - REVENUE FROM COMMONWEALTH</b>	185,949.63	200,001.48	123,877.85	183,500	\$ (8,873)	\$ 174,627	-5.1%
33 - REVENUE FROM FEDERAL GOVERNMENT							
DIMV Transp Safety Grant		8,643.96	5,603.52		\$ 13,000	\$ 13,000	
FEMA Emergency Response Funds	2,160.21	1,892.43					
CABOOSE ENHANCEMENT GRANT	18,346.90						
PEDESTRIAN IMPROVEMENT GRANT	58,270.00	59,580.00	6,157.24	9,359	\$ (2,259)	\$ 7,100	-31.8%
SAFETY LUMMAP 21 GRANT		335.75					
Proceeds from Bonds							
<b>33 - REVENUE FROM FEDERAL GOVERNMENT</b>	78,777.11	70,452.14	11,760.76	217,959	\$ 10,741	\$ 228,700	4.9%
<b>Total 33 - REVENUE FROM FEDERAL GOVERNMENT</b>	78,777.11	70,452.14	11,760.76	217,959	\$ 10,741	\$ 228,700	4.9%
35 - RESERVE FUNDS FOR CIP							
			0.00	155,000	\$ -	\$ 200,000	29.0%
<b>TOTAL REVENUE</b>	2,069,712.06	2,220,171.39	1,495,928.33	2,558,142	\$ 2,610,644	\$ 2,610,644	2.1%

to be able to capture any additional revenue in forms of donations or surplus  
100.0% sales of old equipment PD obtains during FY

7.7% Due to trends and the new fees implemented last FY

-90.0% without the finger printing service

-100.0% Town is not participating in this program

0.7% Revised Amount after 3/19/18 Work Session

0.0%  
one time revenue for Re-Writing of the Ordinance - Chesapeake Bay Preservation in 2016

2/28/18 confirmed with Chief

-31.8% quote that Emily got from VDOT

Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget

Expense	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>01 - ADMINISTRATION</b>								
11100 - TOWN COUNCIL								
Convention & Education	3,924.40	3,440.00	1,067.64	3,000	\$ 2,000	\$ 5,000	40.0%	Revised amount after 3/19/18 Work Session; went back to 2014/2015 when it had new council attend VNL
FICA/Medicare	1,922.62	2,045.84	817.02	2,000	\$ -	\$ 2,000	0.0%	
Meals and Lodging	2,912.29	2,004.14	163.93	1,500	\$ -	\$ 1,500	0.0%	
Mileage Allowance	699.09	757.70	-	750	\$ -	\$ 750	0.0%	
Salaries & Wages - Regular	22,725.00	26,235.00	10,500.00	32,100	\$ -	\$ 32,100	0.0%	
Town Elections	989.15	-	-	1,200	\$ (1,200)	\$ -	-100.0%	NO election year
Unemployment Insurance	207.36	-	-	-	\$ -	\$ -	-	
<b>Total 11100 - TOWN COUNCIL</b>	<b>33,279.91</b>	<b>34,482.68</b>	<b>12,548.59</b>	<b>40,550</b>	<b>\$ 800</b>	<b>\$ 41,350</b>	<b>1.9%</b>	
12110 - TOWN ADMINISTRATION								
Salaries/Wages-Regular	264,147.31	256,630.13	205,494.51	349,000	\$ (107,200)	\$ 241,800	-30.7%	3/2/18 No COLA in this line item
Salaries/Wages - Overtime	8,300.38	6,571.10	-	-	\$ -	\$ -	0.0%	
Salaries/Wages - Part Time	-	-	-	-	\$ -	\$ -	0.0%	
Sa Salaries/Wages - Part Time - Other	65,791.25	51,892.50	22,930.00	5,000	\$ 65,200	\$ 70,200	134.0%	134.0% for Business Manager (Full Year)
Total Salaries/Wages - Part Time	65,791.25	51,892.50	22,930.00	5,000	\$ 65,200	\$ 70,200	134.0%	
FICA/Medicare	25,817.04	24,476.31	16,657.55	28,500	\$ (8,500)	\$ 20,000	-42.5%	
VRS	16,098.25	21,192.50	18,397.40	21,000	\$ 16,000	\$ 37,000	76.2%	3/8/18 using current staff calculations and NOT having a FT Manager budgeted
Health Insurance	49,724.63	41,511.23	32,192.18	74,150	\$ (24,150)	\$ 50,000	-32.6%	increased 3.6%; using current contribution format moved to VRS
Life Insurance	3,136.39	2,379.50	2,229.48	3,500	\$ 500	\$ 4,000	12.5%	2/28/18 using current staff
Disability Insurance	2,149.76	1,299.57	311.95	2,800	\$ 300	\$ 2,900	10.3%	2/28/18 using current staff
Unemployment Insurance	1,641.00	1,641.00	1,184.12	2,800	\$ (800)	\$ 2,000	-40.0%	
Worker's Compensation	543.55	400.00	302.64	400	\$ (100)	\$ 300	-33.3%	
Gen Property/Liability Ins.	10,689.00	15,481.00	14,827.00	16,000	\$ -	\$ 16,000	0.0%	
Accounting Services	10,217.65	19,251.63	4,649.09	11,000	\$ (3,000)	\$ 8,000	-27.3%	Mary Earhart
Total Accounting Services - Other	10,217.65	19,251.63	4,649.09	11,000	\$ (3,000)	\$ 8,000	-27.3%	
Cigarette Tax Administration	5,712.06	771.42	9,485.40	15,000	\$ (2,000)	\$ 5,500	0.0%	
Printing & Binding	14,742.27	6,960.57	5,312.00	12,000	\$ (2,000)	\$ 13,000	-15.4%	moved to VRS
Advertising	10,649.00	9,719.19	13,415.16	30,000	\$ (6,350)	\$ 23,650	-21.2%	no movement on Sever work in 2017/2018; moved to VRS
Computer, Internet & Website Svc	18,819.88	48,866.68	1,843.26	4,000	\$ -	\$ 4,000	0.0%	
Postage	3,799.56	1,932.76	1,639.42	6,000	\$ -	\$ 6,000	0.0%	
Telecommunications	6,179.54	4,873.66	1,639.42	6,000	\$ -	\$ 6,000	0.0%	
Mileage Allowance	2,453.98	1,050.67	343.87	2,500	\$ -	\$ 2,500	0.0%	
Meals & Lodging	3,432.94	1,111.16	430.11	6,000	\$ -	\$ 6,000	0.0%	
Convention & Education	12,797.30	2,062.02	2,967.69	8,000	\$ -	\$ 8,000	0.0%	
Miscellaneous	15.23	325.32	-	-	\$ -	\$ -	-	
Discretionary Fund	1,419.51	1,701.76	154.70	2,500	\$ (1,500)	\$ 1,000	-150.0%	Revised Amount after 3/19/18 Work Session
Books, Dues & Subscriptions	6,030.45	24,470.17	8,288.94	15,000	\$ -	\$ 15,000	0.0%	
Office Supplies	3,401.33	5,873.96	3,438.40	4,000	\$ -	\$ 4,000	0.0%	
Equipment Rental	-	100.00	-	-	\$ -	\$ -	-	
Capital Machinery/Equip	9,997.00	10,425.19	304.00	7,000	\$ -	\$ 7,000	0.0%	Meant for network server purchase in 2017; no movement on this item
12110 - TOWN ADMINISTRATION - OTHER	0.03	125.24	-	-	\$ -	\$ -	-	
66500 - Reconciliation Discrepancies	557,113.79	563,906.24	366,509.87	631,450	\$ (71,600)	\$ 559,850	-11.3%	
<b>Total 12110 - TOWN ADMINISTRATION</b>	<b>138,384.23</b>	<b>82,717.55</b>	<b>28,641.21</b>	<b>90,000</b>	<b>\$ (10,000)</b>	<b>\$ 80,000</b>	<b>-12.5%</b>	Revised amount after 3/19/18 Work Session; please see attached PDF for review breakdown on what items legal covers
12240 - INDEPENDENT AUDITOR								
Auditing Services	16,150.00	14,350.00	14,350.00	16,500	\$ -	\$ 16,500	0.0%	
<b>Total 12240 - INDEPENDENT AUDITOR</b>	<b>16,150.00</b>	<b>14,350.00</b>	<b>14,350.00</b>	<b>16,500</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>0.0%</b>	
<b>Total 01 - ADMINISTRATION</b>	<b>744,927.93</b>	<b>694,556.47</b>	<b>422,049.67</b>	<b>778,500</b>	<b>\$ (60,800)</b>	<b>\$ 697,700</b>	<b>-10.4%</b>	

Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget

	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>03 - PUBLIC SAFETY</b>								
<b>31100 - POLICE DEPARTMENT</b>								
Salaries & Wages - Regular	401,598.01	392,200.97	218,719.73	351,616	\$ (9,998)	\$ 341,618	-2.8%	
Salaries & Wages - OT Regular	11,893.46	6,185.42	5,231.71	9,000	\$ 5,000	\$ 14,000	55.6%	Based on proposed changes to O/T policy
Salaries & Wages - OT Premium	-	8,571.25	7,901.77	4,100	\$ 15,900	\$ 20,000	397.8%	Based on proposed changes to O/T policy
Salaries & Wages - Holiday Pay	-	13,367.68	11,501.04	11,000	\$ (1,000)	\$ 10,000	-9.1%	
Salaries & Wages - Part Time	12,108.33	15,145.48	1,270.00	35,500	\$ (21,500)	\$ 14,000	-60.6%	
Salaries & Wages - VDOT	32,180.87	32,338.89	7,953.92	31,124	\$ (9,124)	\$ 22,000	-29.3%	
FICA/MEDICARE	21,338.74	37,688.02	22,689.12	38,189	\$ (189)	\$ 38,000	-0.5%	using current employees
VRIS	72,305.05	71,851.58	34,527.85	62,100	\$ (5,100)	\$ 57,000	-8.2%	Includes 3.6% increase
Health Insurance	4,459.23	4,463.59	2,672.20	4,648	\$ 852	\$ 5,500	18.3%	2/9/18 - per calculations needs to be 4,500.00
Life Insurance	2,235.29	3,536.58	1,369.18	1,864	\$ 436	\$ 2,300	23.4%	
Unemployment Insurance	540.77	-	1,636	1,636	\$	\$ 2,500	52.6%	
Workers' Compensation Insurance	9,937.45	8,984.00	8,851.86	11,950	\$ (1,950)	\$ 10,000	-16.3%	
Line of Duty Act Insurance	1,554.00	1,590.00	1,662.00	1,383	\$ 317	\$ 1,700	22.9%	
Legal Services	14,306.77	15,847.82	6,300.00	15,000	\$ (3,000)	\$ 12,000	-20.0%	
Computer, Internet & Website	2,568.42	2,103.50	7,745.18	4,700	\$ 9,300	\$ 4,000	66.4%	
Postage	318.49	420.68	56.78	300	\$	\$ 300	0.0%	
Telecommunications	14,689.36	9,884.64	5,291.42	15,200	\$ (4,850)	\$ 10,350	-31.9%	Had to maintain old vehicle until they were sold on policy
General Prop Ins (Vehicles)	9,648.00	4,648.00	7,330.00	5,000	\$	\$ 5,000	0.0%	
Mileage Allowance	98.33	1,801.68	200	200	\$ (200)	\$	-100.0%	MOVED TO TRAINING LINE ITEM
Meals and Lodging	203.53	1,185.00	137.66	500	\$ (500)	\$	-100.0%	MOVED TO TRAINING LINE ITEM
Convention & Education (TRAINING)	2,537.00	1,185.00	2,100	2,100	\$	\$ 3,500	66.4%	16.7% WANTS TO CHANGE THIS LINE ITEM TITLE TO TRAINING
Misc - Discretionary Fund	881.82	58.62	6,031.90	500	\$ 724	\$ 7,524	10.6%	WANTS TO CHANGE NAME TO ANNUAL DUES & CONTRACTS
Books Dues & Subscriptions (ANNUAL DU	3,117.66	7,960.86	3,942.30	6,800	\$	\$ 400	12.9%	Renovation supplies/items were coded into this line item as well
Office Supplies	2,650.03	3,266.39	10,199.31	3,100	\$	\$ 16,000	0.0%	
Vehicle Fuels	14,377.44	15,821.91	8,452.21	16,000	\$	\$ 8,000	0.0%	0.0% PD vehicle Oil Changes, Car Wash service, maintenance for SUVs
Vehicle Maintenance/Supplies	19,235.33	13,162.10	8,452.21	8,000	\$	\$	0.0%	
Repairs/Maintenance Supplies	-	-	8,529.69	-	\$	\$	-	Consists of repair of vehicles involved in accidents (Reimbursed by Insurance), Reimbursement for material of boxes for new PD SUVs and office renovation
Uniforms & Police Supplies	7,824.82	24,751.67	28,130.24	13,400	\$ 8,900	\$ 22,300	66.4%	
Community Events	-	1,459.42	2,146.13	1,000	\$ 4,000	\$ 5,000	400.0%	
Equipment Maintenance	-	81.00	24.98	-	\$	\$	-	
Grant Expenditures	-	224.00	-	-	\$	\$ 13,000	13,000	
Insurance Pass-Thru	-	306.20	-8,421.97	-	\$	\$	-	this line item is a pass-thru; to match grant revenue for PD
Police Supplies	-	-	-	-	\$	\$	-	this is the amount the Town has been reimbursed by Insurance Companies that had policy holders at fault for damage to PD vehicles
Mobile Data Computer Netwtk Svc	-	-	25,897.00	10,000	\$ 5,000	\$ 15,000	50.0%	consists of 2 yrs owed to County for Mobile Data Terminals
Capital Outlay-Machinery/Equip	58,076.00	199,835.93	31,592.98	31,520	\$ 72	\$ 31,592	100.0%	Revised amount after 3/19/18 Work Session
<b>31100 - POLICE DEPARTMENT - Other</b>								
Total 31100 - POLICE DEPARTMENT	731,643.08	915,215.23	489,502.85	697,530	\$ 8,654	\$ 706,184	1.2%	Purchase of new PD desks and Conference table
<b>32100 - FIRE &amp; RESCUE</b>								
Contributions to other Govt Ent	38,801.46	-	0.00	10,000	\$ (10,000)	\$	-100.0%	
Total 32100 - FIRE & RESCUE	38,801.46	-	0.00	10,000	\$ (10,000)	\$	-100.0%	
<b>34100 - BUILDING OFFICIAL</b>								
Erosion & Sedimentation Inspections	64,577.50	42,155.00	25,915.00	65,000	\$ (55,000)	\$ 10,000	-84.8%	Revised amount after 3/19/18 Work Session
Total 03 - PUBLIC SAFETY	835,022.04	957,370.23	515,417.65	772,530	\$ (25,000)	\$ 756,184	-3.2%	Revised amount after 3/19/18 Work Session



Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget  
For Discussion

	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>04 - PUBLIC WORKS</b>								
Town Public Works								
43200 - REFUSE COLLECTION								
Trash Removal Contract	78,144.68	73,830.28	48,815.75	78,000	\$ 52,497	\$ 87,246	60.2%	4/9/2018 Revised to offset equalized TAX RATE
<b>Total 43200 - REFUSE COLLECTION &amp; TOWN</b>	<b>78,144.68</b>	<b>73,830.28</b>	<b>48,815.75</b>	<b>78,000</b>	<b>\$ 52,497</b>	<b>\$ 165,246</b>	<b>67.2%</b>	0.0% negotiate contract with AAA; 2% max escalation this coming year
RENTAL PROPERTY - 14740 Wash St								
Repairs/Maintenance Services		2,543.00	443.60					
<b>Total RENTAL PROPERTY - 14740 Wash St</b>		<b>2,543.00</b>	<b>443.60</b>					
Town Decorations		2,759.00	2,107.00					
43100 - MAINT OF 15000 Wash St/Grounds								
Repairs/Maintenance Services	54,544.94	52,320.07	20,820.10	55,000	\$	\$ 55,000	0.0%	
Maint Svc Contract-Pest Control	2,100.00	1,590.00	685.00	2,000	\$ 2,000	\$ 2,000	0.0%	
Maint Svc Contract-Landscaping	32,841.48	34,490.00	16,600.00	35,000	\$ 35,000	\$ 35,000	0.0%	
Maint Svc Contract-Snow Removal	23,817.50	5,562.10	220.00	7,000	\$ 7,000	\$ 7,000	0.0%	
Maint Svc Contract - Street Cleaning	11,161.50	3,300.00	4,175.00	8,000	\$ (6,000)	\$ 2,000	-75.0%	
Maint Svc Contract - Public Wks	12,784.17	13,228.49	12,328.58	15,000	\$	\$ 15,000	0.0%	
Electrical/Gas Services								
Electrical Services-Streetlight	5,424.48	4,820.92	3,127.13	5,500	\$ 5,500	\$ 5,500	0.0%	
Water & Sewer Services	1,191.55	1,045.86	1,187.35	2,000	\$ 2,000	\$ 2,000	0.0%	
Janitorial Supplies	963.41	281.57		1,000	\$ 1,000	\$ 1,000	0.0%	
Real Estate Taxes	2,274.40	3,337.39	453.70	2,500	\$ 1,500	\$ 4,000	37.5%	history
Capital Outlay-Machinery/Equip	28,854.00	715.99	2,935.28					
<b>Total 43100 - MAINT OF 15000 Wash St/Grounds</b>	<b>176,057.43</b>	<b>120,352.39</b>	<b>62,532.14</b>	<b>133,000</b>	<b>\$ (4,500)</b>	<b>\$ 128,500</b>	<b>-3.4%</b>	considering assessments increases for rental properties along with budget
<b>Total 04 - PUBLIC WORKS</b>	<b>254,202.11</b>	<b>199,584.67</b>	<b>125,402.74</b>	<b>245,749</b>	<b>\$ 47,997</b>	<b>\$ 293,746</b>	<b>19.5%</b>	

Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget

	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>05 - HEALTH AND WELFARE</b>								
<b>Total 05 - HEALTH AND WELFARE</b>								
<b>07 - PARKS, REC &amp; CULTURAL</b>								
<b>71110 - EVENTS</b>								
Advertising		532.34	3,013.80					
Salaries & Wages		468.30						
Contractual Services	50,548.50	39,749.80	52,758.47	65,000	\$ 5,000	\$ 70,000	7.1%	due to trends and expenses increasing at the event grows and gains more popularity; 30 year anniversary
Haymarket Day			500.00					
71110 - EVENTS - Other		2,121.72	187.41					
<b>Total 71110 - EVENTS</b>	<b>50,548.50</b>	<b>42,872.16</b>	<b>56,459.68</b>	<b>65,000</b>	<b>\$ 5,000</b>	<b>\$ 70,000</b>	<b>7.1%</b>	
<b>72200 - MUSEUM</b>								
Salaries & Wages - Part Time								
FICA/Medicare								
VRS								
Health Insurance								
Life Insurance								
Disability Insurance								
Unemployment Insurance								
Advertising	781.00			750	(750)			
Repairs & Maintenance Services		326.50			750	750		
Telecommunications		426.20						
Convention & Education	2,097.20	2,162.84	1,511.49	2,200		2,200	0.0%	
Mileage Allowance								
Books, Dues & Subscriptions	169.65			200	\$ (200)		-100.0%	
Office Supplies		268.40		250		250	0.0%	
Electrical Services		271.79		250		250	0.0%	
Heating Services		92.53						
Water & Sewer Services								
Exhibits & Programs	1,502.97	1,371.79	1,016.41	1,500		1,700	11.8%	
Capital Outlay-Furniture								
72200 - MUSEUM - Other								
<b>Total 72200 - MUSEUM</b>	<b>4,822.61</b>	<b>4,909.29</b>	<b>2,527.90</b>	<b>5,150</b>	<b>\$ -</b>	<b>\$ 5,150</b>	<b>0.0%</b>	
<b>Total 07 - PARKS, REC &amp; CULTURAL</b>	<b>55,371.11</b>	<b>47,781.45</b>	<b>58,987.58</b>	<b>70,150</b>	<b>\$ 5,000</b>	<b>\$ 75,150</b>	<b>7.1%</b>	

Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget  
For Discussion

	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>08 - COMMUNITY DEVELOPMENT</b>								
<b>81100 - PLANNING COMMISSION</b>								
Salaries & Wages - Regular	4,838.20	5,925.00	2,175.00	5,000	\$	5,000	0.0%	
FICA/Medicare	224.91	336.22	175.57	500	\$	500	0.0%	
Engineer - Consultants	51,093.00	87,073.38	41,262.24	90,000	\$ (40,000)	\$ 50,000	-44.4%	Revised amount after 3/19/18 Work Session; splitting Engineer time with consultant time for Comprehensive Plan update
Consultants - Comp Plan	486.45	241.92	230.05	500	\$	\$ 40,000	100.0%	Some in house work by Town Planner will be done, but will need assistance to complete work
Mileage Allowance	268.31	203.94	750	750	\$	750	0.0%	
Meals & Lodging	1,682.48	1,157.49	69.99	2,000	\$	2,000	0.0%	
Convention/Education	-	100.80	0.00	-	\$	-	0.0%	
Books/Journals/Subscriptions	-	-	157.38	-	\$	-	0.0%	
<b>Total 81100 - PLANNING COMMISSION</b>	<b>58,593.35</b>	<b>95,038.75</b>	<b>44,070.23</b>	<b>98,750</b>	<b>\$ -</b>	<b>\$ 98,750</b>	<b>0.0%</b>	
<b>81110 - ARCHITECTURAL REVIEW BOARD</b>								
Salaries & Wages - Regular	3,445.00	3,060.00	1,080.00	4,000	\$	4,000	0.0%	
FICA/Medicare	150.32	159.78	59.68	850	\$	850	0.0%	
Mileage Allowance	-	-	200	200	\$	200	0.0%	
Meals & Lodging	-	-	300	300	\$	300	0.0%	
Convention & Education	-	-	500	500	\$	500	0.0%	
<b>Total 81110 - ARCHITECTURAL REVIEW BOARD</b>	<b>3,595.32</b>	<b>3,219.78</b>	<b>1,139.68</b>	<b>5,850</b>	<b>\$ -</b>	<b>\$ 5,850</b>	<b>0.0%</b>	
<b>81120 - BOARD OF ZONING APPEALS</b>								
Salaries & Wages - Regular	-	-	1,575	1,575	\$	1,575	0.0%	
FICA/Medicare	-	-	98	98	\$	98	0.0%	
Mileage Allowance	-	-	-	-	\$	-	0.0%	
Meals & Lodging	-	-	-	-	\$	-	0.0%	
Convention & Education	-	-	500	500	\$	500	0.0%	
<b>Total 81120 - BOARD OF ZONING APPEALS</b>	<b>62,168.67</b>	<b>98,258.53</b>	<b>45,209.91</b>	<b>106,773</b>	<b>\$ -</b>	<b>\$ 106,773</b>	<b>0.0%</b>	
<b>Total 08 - COMMUNITY DEVELOPMENT</b>								
<b>Total 08 - COMMUNITY DEVELOPMENT</b>	<b>62,168.67</b>	<b>98,258.53</b>	<b>45,209.91</b>	<b>106,773</b>	<b>\$ -</b>	<b>\$ 106,773</b>	<b>0.0%</b>	



Town of Haymarket  
DRAFT FY2018/2019  
Annual Budget

For Discussion								
	2016 Actual	2017 Actual	Actual As of 02/28/18	2018 Budget	Difference	2019 Budget	Percentage	Recommendations/ Notes
<b>09 - NON-DEPARTMENTAL</b>								
95100 - DEBT SERVICE								
Principal retirement								
General Obligation Bond	189,065.02	189,936.36	183,382.10	231,440	\$ (45,000)	\$ 186,440	-19.4%	
Total 95100 - DEBT SERVICE	189,065.02	189,936.36	183,382.10	231,440	\$ (45,000)	\$ 186,440	-19.4%	
<b>Total 09 - NON-DEPARTMENTAL</b>	<b>189,065.02</b>	<b>189,936.36</b>	<b>183,382.10</b>	<b>231,440</b>	<b>\$ (45,000)</b>	<b>\$ 186,440</b>	<b>-19.4%</b>	
94100 - WASH ST. ENHANCEMENT PROJECT								
Maintenance/Beautification								
Street Scope Construction								
Total 94100 - WASH ST. ENHANCEMENT PROJECT	4,057.64							
Maintenance/Beautification	207,922.84		20,550.00					
Street Scope Construction	211,980.48		20,550.00					
Total 94100 - WASH ST. ENHANCEMENT PRO	211,980.48		20,550.00					
94101 - CABOOSE ENHANCEMENT PROJECT								
Construction	24,684.50			11,000	\$ (3,900)	\$ 7,100		
94101 - CABOOSE ENHANCEMENT PROJECT			0.00					
Total 94101 - CABOOSE ENHANCEMENT PROJE	24,684.50		0.00	11,000	\$ (3,900)	\$ 7,100	-35.5%	
94102 - Haymarket Community Park								
Drafting of Plan								
Architecture/Engineering Fees	7,912.50	3,104.66		75,000		75,000		
Construction	30,080.51							
94102 - Haymarket Community Park - Other								
Total 94102 - Haymarket Community Park	37,993.01	3,104.66		75,000	\$ -	\$ 75,000	0.0%	
94103 - PEDESTRIAN IMPROVEMENT PROJECT								
Architectural/Engineering Fees	58,270.00	5,600.00						
94103 - PEDESTRIAN IMPROVEMENT PROJEC								
Architectural/Engineering Fees	63,882.00	6,157.24	6,157.24	267,000	\$ (58,400)	\$ 208,600	-21.9%	
Total 94103 - PEDESTRIAN IMPROVEMENT PRO	58,270.00	69,482.00	6,157.24	267,000	\$ (58,400)	\$ 208,600	-21.9%	
94105 - PERSONNEL								
EMPLOYEE BENEFITS								
6560 - Payroll Processing Fees		2,588.37	162.20					
Total EMPLOYEE BENEFITS		2,588.37	162.20					
94105 - PERSONNEL - Other		(60.00)						
Total 94105 - PERSONNEL		2,528.37	162.20					
94106 - TOWN CENTER MASTER PLAN								
Architectural/Engineering Fees	94,970.90	69,376.58	32,589.38		\$ 203,951	\$ 203,951		For Town Center Project
Construction	284,388.86							
94106 - TOWN CENTER MASTER PLAN - Other								
Total 94106 - TOWN CENTER MASTER PLAN	379,359.76	69,376.58	32,589.38		\$ 203,951	\$ 203,951		
9610 - General Reserve								
94201 - Transfer to Capital Imp. Proj.								
Total 09 NON-DEPARTMENTAL	2,840,445.00	2,331,979.32	1,409,908.47	2,558,142	\$ 2,610,644	\$ 2,610,644	2.1%	

Application Category	Application Type	Town Fees	Recommended Fees	Notes
Misc. Zoning Fees	Zoning Permit	\$50 Commercial \$25 Residential	\$50 Commercial \$25 Residential	*would not be paid if in conjunction with Special Exceptions / Site Plan Applications.
	Readvertise Public Hearing	Cost of Advertising	Cost of Advertising	
	Zoning Administrator Determination	350 + TAR	350 + TAR	
	Renotify Property Owners	Cost of Notification	Cost of Re-Notification	
Sign Permits	Permanent Signs	\$50	\$50	
	Temporary Signs Requiring Permit	\$25	\$25	
	Sign Plan	\$150	\$150	
Certificate of Appropriateness	New Construction / Demolition	\$100/Application	\$150 Residential, \$200 Non-Residential	*Fee is not part of the Site Plan review fee*
	Exterior Alterations and Accessory Structures	\$25	\$50 Commercial for ARB Review, \$25 for Administrative Applications; \$25 for ARB Review & Admin Review	Roof Color Change, Repainting/Siding on Homes, other minor repairs/alterations
	Signs	\$25	\$60	Administrative Review fee + ARB Review fee
	Amendments to approved / disapproved applications	\$25	\$50 Commercial for ARB Review, \$25 for Administrative Applications; \$25 for ARB Review & Admin Review	Cost of Original Application
Site Plan	Appeal to Council	\$25	\$50	
	Preliminary Site Plan	\$1,500 + TAR + TCP + ECR	\$1,500 + TAR + ECR	Remove Planner Consultant fee Insure that all admin and overhead are covered
	Final Site Plans	\$2,500 + \$95 per acre + TAR + ECR + TPR + TBO + E&S	\$2,500 + \$95 per acre + TAR + ECR + E&S	
	Re-submissions (2 + submissions)	\$350 + TAR	\$350 + TAR + ECR	
	Amendment / Revision to an Approved Site Plan	\$500 (minor) \$1,200 (major)	\$500 (minor) + ECR \$1,200 (major) + ECR	
	Parking Lot Landscaping Modification / Alternate Landscape Screening	\$425 + Cost of Advertising	\$425 + Cost of Advertising	Previously treated as a waiver
	Site Plan Waiver / Exception	\$100 Residential (SFD only) \$425 Non-Residential	\$100 Residential (SFD only) + ECR \$425 Non-Residential + ECR	Review by Planner and Engineer
Other Required Plats and Deeds of Dedication	ECR + TAR + TPR	\$300 + \$425 + ECR + TAR + TPR	As needed	
Subdivision	Sketch Plat	\$150 + ECR + TPR	\$150 + ECR + TPR	Apply both site plan standards and subdivision requirements
	Preliminary Plat	\$1,750 + \$350/lot over 3 lots	\$1,750 + \$350/lot over 3 lots + ECR	
	Final Plat	\$2,000 + \$50 per final lot + TAR	\$2,000 + \$50 per final lot + TAR + ECR	
	Amendment / Revision to an Approved Subdivision	\$500 (minor) \$1,200 (major)	\$500 (minor) + ECR + TAR \$1,200 (major) + ECR + TAR	
	Subdivision Requirement Waiver / Exception	\$425 + TAR	\$425 + TAR	
	Subdivision Plat Extension	\$200	\$200	Extends the life of the approval
	Boundary Line Adjustment / Lot Consolidation / Vacation of a Plat / Other Required Plats and Deeds of Dedication	\$425 + TAR	\$425 + TAR	
Grading Plan Review	Grading Plan	\$250	250 + ECR	Catch-all for unusual situations
	One House Lot Grading Plan	\$150	150 + ECR	
Performance Bonds and As-Built Site Inspections	Bond Extension	\$250 per year	\$250 per year	
	Bond Reduction / Release	\$300 + ECR	\$300 + ECR	
	Additional Bond Inspections	\$200	200 + ECR	
	As-Built Submissions	\$300 + ECR	\$300 + ECR	
Land Use Applications	Zoning Map Amendment	\$3,000 for the first acre, \$1,500 each acre thereafter (conforms to Comp Plan). \$4,000 for the first acre, \$2,000 per acre thereafter (does not conform to the Comp Plan)	\$3,000 for the first acre, \$1,500 each acre thereafter (conforms to Comp Plan). \$4,000 for the first acre, \$2,000 per acre thereafter (does not conform to the Comp Plan)	Includes advertising
	Zoning Text Amendment	\$2,500 + TAR	\$2,500 + TAR	
	Proffer Review	\$150 Cost of TAR	\$150 Cost of TAR	Includes advertising
	Comprehensive Plan Amendment	\$2,500 + TAR	\$2,500 + TAR	
	Special Use Permit (Residential District)	\$600 In-home Businesses \$200	\$600 \$200 In-home Businesses	
	Special Use Permit (Commercial/Industrial District)	\$350 (no disturbance) \$1,500 (disturbance)	\$350 (no disturbance) \$1,500 (disturbance)	
	Temporary Special Use	\$250 + cost of advertising	\$250 + cost of advertising	
BZA Applications	Appeals of Admin Decision	\$350	\$350	
	Interpretation of the Zoning Map	\$350	\$350	
	Application for a Variance	\$350 + Cost of Advertising	\$350	
	Approve or Revoke a Special Exception	\$350	\$350	
Publications	Zoning Ordinance	\$45	\$45	
	Zoning Map or other Official Map	N/A	\$5 for color	
	Subdivision Ordinance	\$15	\$15	
	Comprehensive Plan	\$45	\$45	
Business License Fees			There is a minimum Fee of \$35 for a business license application or renewal	
	Contractors	\$.15/\$100 Gross Receipts	\$.15/\$100 Gross Receipts	
	Retail/Restaurant Merchant	\$.10 Rest/ .15 Retail/\$100 Gross Receipts	\$.10 Rest/ .15 Retail/\$100 Gross Receipts	
	Real Estate (includes Property Management)	\$.30/\$100 Gross Receipts	\$.30/\$100 Gross Receipts	
	Whole Sale Merchant	\$.05/\$100 purchases	\$.05/\$100 purchases	
	Financial Services	\$.30/\$100 Gross Receipts	\$.30/\$100 Gross Receipts	
	Personal Service	\$.15/\$100 Gross Receipts	\$.15/\$100 Gross Receipts	
	Repair Service	\$.15/\$100 Gross Receipts	\$.15/\$100 Gross Receipts	
	Business Service	\$.15/\$100 Gross Receipts	\$.15/\$100 Gross Receipts	
	Manufacturer	Exempt	Exempt	
	Professional Service	\$.30/\$100 Gross Receipts	\$.30/\$100 Gross Receipts	
	Carnival	\$500 Flat Fee	\$500 Flat Fee	
	Itinerant Merchant	\$500 Flat Fee	\$500 Flat Fee	

Attachment: 2018-19 Fee Schedule Recommended Changes (3572 : 2018-19 Fee Schedule Changes)

TOWN OF HAYMARKET DEVELOPMENT FEE SCHEDULE

2.D.2.a

Application Category	Application Type	Fee	Town of Parcellville	Town of Dumfries	PWC	City of Monroeville
Misc. Zoning Fees	Zoning Permit	\$50 Commercial \$25 Residential	Residential \$200, Non-Res. \$250, (Alterations) Residential \$75, Non-Res. \$150 + (Accessory Structures) under 150 sq ft \$50, all others \$75	COA: \$25	\$43.00	\$50
	Readvertise Public Hearing	Cost of Advertising	cost of ad, up to \$500	n/a	\$50.00	Billed after notice
	Zoning Administrator Determination	350 + TAR	\$150	\$100	\$295.00	\$250
	Resubmit Property Owners	Cost of Re-Notification	\$150	n/a	n/a	n/a
Sign Permits	Permanent Signs	\$50	\$75 - \$150	\$55 + \$1 per square foot or \$75, whichever is less	\$80 + \$1.15 per sq ft for new sign, \$40.00 + \$1.15 per sq ft for replace or temp signs	\$100
	Temporary Signs Requiring Permit Sign Plan	\$25 \$150	\$35	\$25-\$50 n/a	n/a	\$50
Certificate of Appropriateness	New Construction / Demolition	\$100/Application	Residential \$200, Non-Res. \$250	\$25/perm/77	n/a	\$500
	Exterior Alterations and Accessory Structures	\$25	(Alterations) Residential \$75, Non-Res. \$150 + (Accessory Structures) under 150 sq ft \$50, all others \$75	\$25	n/a	\$250
	Signs	\$25	\$75-\$150	\$25-\$75	n/a	\$100
	Amendments to approved / disapproved applications	\$25	\$100	\$100/sheet	n/a	n/a
Site Plan	Appeal by Council	\$25	\$250	\$650	n/a	\$500
	Preliminary Site Plan	\$1,500 + TAR + TFR + ECR	\$2000 + ECR (ECR not to exceed \$2500)	n/a	n/a	Fees based on a calculated rate, \$330 base fee + area review + erosion fee + utilities + SWM Fee
	Final Site Plans	\$2,500 + \$100 per acre + TAR + ECR + TFR + TBO + E&S	\$2500 + 2% of value of bonded improvements + ECR cost (ECR cost not to exceed \$2500)	\$800 - \$1000	n/a	n/a
	Re-submissions (2 + submissions)	\$350 + TAR	\$500 + ECR cost (ECR cost not to exceed \$1500)	\$100/sheet	n/a	n/a
	Amendment / Revision to an Approved Site Plan	\$500 (minor) \$1,200 (major)	\$500 + ECR cost (ECR cost not to exceed \$1500)	n/a	n/a	n/a
	Parking Lot Landscaping Modification / Alternate Landscape Screening	\$425 + Cost of Advertising	n/a	n/a	n/a	n/a
	Site Plan Waiver / Exception	\$100 Residential (SPD only) \$25 Non-Residential	n/a	\$300	n/a	n/a
	Other Required Plans and Deeds of Dedication	ECR + TAR + TFR	n/a	\$350	n/a	n/a
	Sketch Plan	\$150 + ECR + TFR	n/a	n/a	n/a	n/a
	Preliminary Plat	\$1,750 + \$350/lot over 3 lots	\$2500 + \$1000/lot + ECR (ECR not to exceed \$2500)	\$4000 + \$1000/lot + ECR (ECR not to exceed \$2500)	\$350	n/a
Subdivision	Final Plat	\$2,000 + \$50 per final lot + TAR	\$500 + ECR cost (ECR cost not to exceed \$1500)	\$100 per sheet	n/a	n/a
	Amendment / Revision to an Approved Subdivision	\$500 (minor) \$1,200 (major)	\$500 for 1; \$250 for each additional in same applications + Public Hearing Cost, if required	n/a	\$300	n/a
	Subdivision Requirement Waiver / Exception	\$425 + TAR	\$250 for a single party, \$500 for 2 or more parties; a cost of TAR (TAR not to exceed \$300), Other plans: \$500 + \$50 per lot + TAR	\$350	n/a	n/a
	Subdivision Plat Extension	\$200	n/a	n/a	n/a	n/a
	Boundary Line Adjustment / Lot Consolidation / Vacation of a Plat / Other Required Plans and Deeds of Dedication	\$425 + TAR	n/a	\$350	n/a	n/a
Grading Plan Review	Grading Plan	\$250	1st Submission \$500 + \$20 per acre + ECR (ECR not to exceed \$1500)	n/a	n/a	n/a
	One House Lot Grading Plans	\$150	n/a	n/a	n/a	n/a
Performance Bonds and As-Built Site Inspections	Bond Extension	\$250 per year	\$250 per year	n/a	n/a	n/a
	Bond Reduction / Release	\$300 + ECR	Reduction, Bonds \$3500 or > \$300 + ECR, Bonds \$3800 or < \$250	n/a	n/a	n/a
	Additional Bond Inspections As-Built Submissions	\$200 \$500 + ECR	\$160 \$300 + ECR	n/a	n/a	n/a
Land Use Applications	Zoning Map Amendment	\$1,000 for the first acre, \$1,500 each acre thereafter (conforms to Comp Plan)	Broken down by acreage	\$3000, \$1000 per every additional acre; \$6750 for 8 or more acres, plus base fees	\$500-\$1500 + \$50 per acre	n/a
	Zoning Text Amendment	\$2,500 + TAR	\$2,600	\$1000/per text amendment	\$100	50% of initial application fee
	Proffer Review	\$150 + TAR	n/a	n/a	n/a	n/a
	Comprehensive Plan Amendment	\$2,500 + TAR	\$2,500	n/a	n/a	n/a
	Special Use Permit - (Residential District)	\$500	\$200 In-home Businesses	n/a	n/a	n/a
	Special Use Permit (Commercial/Industrial District)	\$350 (no disturbance) \$1,800 (disturbance)	\$2,000	Res: \$500 Non-res: \$1000-\$6000	n/a	\$200 - \$1500
BZA Applications	Temporary Special Use	\$750 + cost of advertising	n/a	n/a	n/a	n/a
	Appeals of Admin Decision	\$350	\$500 + Cost of Notice not to exceed \$500	\$850	\$625	n/a
	Interpretation of the Zoning Map	\$350	\$150	n/a	n/a	n/a
	Application for a Variance	350 + Cost of Advertising	\$500 + Cost of Notice not to exceed \$500	n/a	n/a	\$500
Publications	Approve or Revoke a Special Exception	\$350	\$500 + Cost of Notice not to exceed \$500	n/a	n/a	n/a
	Zoning Ordinance	\$45	\$40 Board, \$25 Unboarded	n/a	n/a	n/a
	Zoning Map or other Official Map	N/A	Small \$5, Large \$25	n/a	n/a	n/a
	Subdivision Ordinance	\$15	\$10	n/a	n/a	n/a
Business License Fees	Comprehensive Plan	\$45	\$45	n/a	n/a	n/a
	There is a minimum fee of \$35 for a business license application or renewal.					
	Contractors	\$145/100 Gross Receipts				
	Retail/Restaurant Merchant	\$105/100 Gross Receipts				
	Real Estate (Real Estate Property Management)	\$305/100 Gross Receipts				
	Wholesale Merchant	\$95/100 purchases				
	Personal Services	\$75/100 Gross Receipts				
	Repair Services	\$105/100 Gross Receipts				
	Business Services	\$105/100 Gross Receipts				
	Manufactures	Exempt				
	Professional Service	\$305/100 Gross Receipts				
	Cannibal	\$500 Flat Fee				
Linear Merchant	\$500 Flat Fee					

Attachment: 2018 Fee Schedule Comparison\_ (3573 : 2018 Fee Schedule Comparison)

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

