

# Town Of Haymarket

## Adopted Fiscal Year 2019 Budget

### REVENUES

#### GENERAL PROPERTY TAXES

Real Estate - Current	\$	367,666
Public Service Corp RE Tax - Other	\$	11,274
<b>Total Public Service Corp RE Tax</b>	<b>\$</b>	<b>11,274</b>
<b>Total Penalties - All Property Taxes</b>	<b>\$</b>	<b>1,000</b>

<b>Total GENERAL PROPERTY TAXES</b>	<b>\$</b>	<b>379,940</b>
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#### OTHER LOCAL TAXES

Bank Stock Tax	\$	18,000
Business License Tax	\$	180,000
Cigarette Tax	\$	135,000
Consumer Utility Tax	\$	150,000
Meals Tax - Current	\$	650,000
Sales Tax Receipts	\$	155,000

<b>Total OTHER LOCAL TAXES</b>	<b>\$</b>	<b>1,288,000</b>
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#### PERMITS,FEES & LICENESES

Application Fees	\$	2,700
Inspection Fees	\$	10,000
Motor Vehicle Licenses	\$	1,900
Other Planning & Permits	\$	25,000

<b>Total PERMITS,FEES &amp; LICENESES</b>	<b>\$</b>	<b>39,600</b>
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#### FINES & FORFEITURES

Fines	\$	65,000
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<b>Total FINES &amp; FORFEITURES</b>	<b>\$</b>	<b>65,000</b>
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#### REVENUE - USE OF MONEY

Interest on Bank Deposit	\$	8,000
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<b>Total REVENUE - USE OF MONEY</b>	<b>\$</b>	<b>8,000</b>
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#### RENTAL (USE OF PROPERTY)

<b>Total RENTAL (USE OF PROPERTY)</b>	<b>\$</b>	<b>136,957</b>
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<b>3160 · CHARGES FOR SERVICES</b>	<b>\$</b>	<b>-</b>
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#### Public Safety

Donation/Grants	\$	5,000
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<b>Total Public Safety</b>	<b>\$</b>	<b>5,000</b>
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<b>Total 3160 · CHARGES FOR SERVICES</b>	<b>\$</b>	<b>5,000</b>
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#### REVENUE - TOWN EVENTS

Revenue - Town Events	\$	70,000
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<b>Total REVENUE - TOWN EVENTS</b>	<b>\$</b>	<b>70,000</b>
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#### MISCELLANEOUS

Citations & Accident Reports	\$	1,000
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<b>Total MISCELLANEOUS</b>	<b>\$</b>	<b>1,000</b>
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## Adopted Fiscal Year 2019 Budget

### REVENUE FROM COMMONWEALTH

599 Law Enforcement Grant	\$	28,000
Car Rental Reimbursement	\$	5,500
Communications Tax	\$	117,000
Other	\$	1,000
Personal Property Tax Reimburse	\$	18,627
Railroad Rolling Stock	\$	1,500

<b>Total REVENUE FROM COMMONWEALTH</b>	<b>\$</b>	<b>171,627</b>
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### REVENUE FROM FEDERAL GOVERNMENT

DMV Grant - Federal	\$	13,000
CABOOSE ENHANCEMENT GRANT	\$	7,100
REVENUE FROM FEDERAL GOVERNMENT - Other	\$	208,600

<b>Total REVENUE FROM FEDERAL GOVERNMENT</b>	<b>\$</b>	<b>228,700</b>
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Reserves for CIP	\$	250,000
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<b>TOTAL REVENUE</b>	<b>\$</b>	<b>2,643,824</b>
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### EXPENDITURES

#### ADMINISTRATION

Convention & Education	\$	5,000
FICA/Medicare	\$	2,000
Meals and Lodging	\$	1,500
Mileage Allowance	\$	750
Salaries & Wages - Regular	\$	32,100

<b>Total TOWN COUNCIL</b>	<b>\$</b>	<b>41,350</b>
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#### TOWN ADMINISTRATION

Salaries/Wages-Regular	\$	241,800
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Salaries/Wages - Part Time - Other	\$	70,200
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<b>Total Salaries/Wages - Part Time</b>	<b>\$</b>	<b>70,200</b>
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FICA/Medicare	\$	20,000
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VRS	\$	37,000
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Health Insurance	\$	50,000
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Life Insurance	\$	4,000
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Disability Insurance	\$	2,900
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Unemployment Insurance	\$	2,000
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Worker's Compensation	\$	300
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Gen Property/Liability Ins.	\$	16,000
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Accounting Services		
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Accounting Services - Other	\$	8,000
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# Town Of Haymarket

## Adopted Fiscal Year 2019 Budget

<b>Total Accounting Services</b>	<b>\$</b>	<b>8,000</b>
Cigarette Tax Administration	\$	5,500
Printing & Binding	\$	13,000
Advertising	\$	12,000
 Computer, Internet & Website Svc	 \$	 23,650
Postage	\$	4,000
Telecommunications	\$	6,000
Mileage Allowance	\$	2,500
Meals & Lodging	\$	6,000
Convention & Education	\$	8,000
 Discretionary Fund	 \$	 1,000
Books, Dues & Subscriptions	\$	15,000
Office Supplies	\$	4,000
Capital Outlay-Machinery/Equip	\$	7,000
66900 · Reconciliation Discrepancies		
<b>Total TOWN ADMINISTRATION</b>	<b>\$</b>	<b>559,850</b>
<b>LEGAL SERVICES</b>		
Legal Services	\$	73,000
<b>Total LEGAL SERVICES</b>	<b>\$</b>	<b>73,000</b>
<b>INDEPENDENT AUDITOR</b>		
Auditing Services	\$	16,500
<b>Total INDEPENDENT AUDITOR</b>	<b>\$</b>	<b>16,500</b>
<b>Total ADMINISTRATION</b>	<b>\$</b>	<b>690,700</b>
 <b>PUBLIC SAFETY</b>		
<b>POLICE DEPARTMENT</b>		
Salaries & Wages - Regular	\$	355,347
Salaries & Wages - OT Regular	\$	14,000
Salaries & Wages - OT Premium	\$	20,000
Salaries & Wages - Holiday Pay	\$	10,000
Salaries & Wages - Part Time	\$	14,000
FICA/MEDICARE	\$	27,923
VRS	\$	39,457
Health Insurance	\$	56,057
Life Insurance	\$	4,344
Disability Insurance	\$	1,195
Unemployment Insurance	\$	2,179
Workers' Compensation Insurance	\$	6,814
Line of Duty Act Insurance	\$	1,304
Legal Services	\$	12,000

# Town Of Haymarket

## Adopted Fiscal Year 2019 Budget

Computer, Internet & Website	\$	14,000
Postage	\$	300
Telecommunications	\$	10,350
General Prop Ins (Vehicles)	\$	5,000
Convention & Education (Training)	\$	3,500
Misc - Discretionary Fund	\$	500
Books Dues & Subscriptions (Annual Dues)	\$	7,524
Office Supplies	\$	3,500
Vehicle Fuels	\$	16,000
Vehicle Maintenance/Supplies	\$	8,000
Uniforms & Police Supplies	\$	22,300
Community Events	\$	5,000
Grant Expenditures	\$	13,000
Mobile Data Computer Netwk Svc	\$	15,000
Capital Outlay-Machinery/Equip	\$	31,592
<b>Total POLICE DEPARTMENT</b>	<b>\$</b>	<b>720,184</b>
<b>BUILDING OFFICIAL</b>	<b>\$</b>	<b>10,000</b>
Erosion & Sedimentation Inspections	\$	40,000
<b>Total PUBLIC SAFETY</b>	<b>\$</b>	<b>770,184</b>
 <b>PUBLIC WORKS</b>		
Town Public Works	\$	70,426
<b>REFUSE COLLECTION</b>		
Trash Removal Contract	\$	78,000
<b>Total REFUSE COLLECTION</b>	<b>\$</b>	<b>148,426</b>
<b>MAINT OF 15000 Wash St./Grounds</b>		
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	\$	2,000
Electric/Gas Services	\$	15,000
Electrical Services-Streetlight	\$	5,500
Water & Sewer Services	\$	2,000
Janitorial Supplies	\$	1,000
Real Estate Taxes	\$	4,000
<b>Total 43100 · MAINT OF 15000 Wash St./Grounds</b>	<b>\$</b>	<b>128,500</b>
<b>Total PUBLIC WORKS</b>	<b>\$</b>	<b>276,926</b>
<b>PARKS, REC &amp; CULTURAL</b>		
<b>70000 · HAYMARKET COMMUNITY PARK</b>		
Grounds Maintenance/Repairs	\$	68,000
<b>Total 70000 · HAYMARKET COMMUNITY PARK</b>	<b>\$</b>	<b>68,000</b>



**Town Of Haymarket**  
**Adopted Fiscal Year 2019 Budget**

<b>EVENTS</b>		
Contractual Services	\$	70,000
<b>Total EVENTS</b>	<b>\$</b>	<b>70,000</b>
<b>MUSEUM</b>		
Advertising	\$	750
Telecommunications	\$	2,200
Books, Dues & Subscriptions	\$	250
Office Supplies	\$	250
Exhibits & Programs	\$	1,700
<b>Total MUSEUM</b>	<b>\$</b>	<b>5,150</b>
<b>Total PARKS, REC &amp; CULTURAL</b>	<b>\$</b>	<b>143,150</b>
<b>COMMUNITY DEVELOPMENT</b>		
<b>PLANNING COMMISSION</b>		
Salaries & Wages - Regular	\$	5,000
FICA/Medicare	\$	500
Engineer- Consultants	\$	50,000
Consultants - Comp Plan	\$	40,000
Mileage Allowance	\$	500
Meals & Lodging	\$	750
Convention/Education	\$	2,000
<b>Total PLANNING COMMISSION</b>	<b>\$</b>	<b>98,750</b>
<b>ARCHITECTURAL REVIEW BOARD</b>		
Salaries & Wages - Regular	\$	4,000
FICA/Medicare	\$	850
Mileage Allowance	\$	200
Meals & Lodging	\$	300
Convention & Education	\$	500
<b>Total ARCHITECTURAL REVIEW BOARD</b>	<b>\$</b>	<b>5,850</b>
<b>BOARD OF ZONING APPEALS</b>		
Salaries & Wages - Regular	\$	1,575
FICA/Medicare	\$	98
Convention & Education	\$	500
<b>Total BOARD OF ZONING APPEALS</b>	<b>\$</b>	<b>2,173</b>
<b>Total COMMUNITY DEVELOPMENT</b>	<b>\$</b>	<b>106,773</b>
<b>NON-DEPARTMENTAL</b>		
<b>DEBT SERVICE</b>		
General Obligation Bond	\$	186,440
<b>Total DEBT SERVICE</b>	<b>\$</b>	<b>186,440</b>
<b>Total NON-DEPARTMENTAL</b>	<b>\$</b>	<b>186,440</b>
<b>CABOOSE ENHANCEMENT PROJECT</b>		
CABOOSE ENHANCEMENT PROJECT - Other	\$	7,100

**Town Of Haymarket**  
**Adopted Fiscal Year 2019 Budget**

Total CABOOSE ENHANCEMENT PROJECT	\$	7,100
PEDESTRIAN IMPROVEMENT PROJECT		
PEDESTRIAN IMPROVEMENT PROJECT - Other	\$	208,600
Total PEDESTRIAN IMPROVEMENT PROJECT	\$	208,600
94106 · TOWN CENTER MASTER PLAN	\$	-
Architectural/Engineering Fees	\$	203,951
Total 94106 · TOWN CENTER MASTER PLAN	\$	203,951
94107 · BLIGHT MITIGATION		
Building Official/Engineering Fees	\$	50,000
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>2,643,824</b>

<b>Revenues</b>	\$	2,643,824
<b>Expenditures</b>	\$	2,643,824

Adopted June 2, 2018 Resolution 2018-04

ATTEST:

  
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Shelley Kozlowski, Clerk of Council

