Town of Haymarket
Adopted Budget FY2020
July 1st 2019 to June 30th 2020

	Original Adopted Budget FY19-20	Amended Budget as of June 20, 2019	Amended Budget as of August 05, 2019	Amended Budget as of November 02, 2019	Amended Budget as of January 07, 2020	Amended Budget as of April 06, 2020
REVENUES						
GENERAL PROPERTY TAXES						
Real Estate - Current	$ 374,257.00	$ 374,257.00	$ 374,257.00	$ 374,257.00	$ 374,257.00	$ 374,257.00
Public Service Corp RE Tax	$ 11,784.00	$ 11,784.00	$ 11,784.00	$ 11,784.00	$ 11,784.00	$ 11,784.00
Penalties - All Property Taxes	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total GENERAL PROPERTY TAXES	**$ 387,041**	**$ 387,041**	**$ 387,041**	**$ 387,041**	**$ 387,041.00**	**$ 387,041.00**
OTHER LOCAL TAXES						
Bank Stock Tax	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ 22,000
Business License Tax	$ 185,000	$ 185,000	$ 195,000	$ 195,000	$ 195,000	$ 195,000
Cigarette Tax	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
Consumer Utility Tax	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Meals Tax - Current	$ 685,000	$ 685,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Sales Tax Receipts	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000
Total OTHER LOCAL TAXES	**$ 1,357,000**	**$ 1,357,000**	**$ 1,382,000**	**$ 1,382,000**	**$ 1,382,000.00**	**$ 1,382,000.00**
PERMITS,FEES & LICENESES						
Application Fees	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
Inspection Fees	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Motor Vehicle Licenses	$ 1,900	$ 1,900	$ 1,900	$ 1,900	$ 1,900	$ 1,900
Other Planning & Permits	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Total PERMITS,FEES & LICENESES	**$ 46,400**	**$ 46,400**	**$ 46,400**	**$ 46,400**	**$ 46,400.00**	**$ 46,400.00**
FINES & FORFEITURES						
Fines	$ 30,000	$ 30,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total FINES & FORFEITURES	**$ 30,000**	**$ 30,000**	**$ 50,000**	**$ 50,000**	**$ 50,000.00**	**$ 50,000.00**
REVENUE - USE OF MONEY						
Earnings on VACO/VML Investment						
Interest on Bank Deposit	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Interest on Bank Deposits						
Total REVENUE - USE OF MONEY	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000.00**	**$ 8,000.00**
RENTAL (USE OF PROPERTY)						
Total RENTAL (USE OF PROPERTY)	**$ 166,077.81**	**$ 166,077.81**	**$ 166,077.81**	**$ 166,077.81**	**$ 166,077.81**	**$ 166,077.81**
3160 · CHARGES FOR SERVICES	$ -	$ -				
Donation/Grants	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
VDOT Detail	$ -	$ -	$ -	$ -	3,008.75	$ 3,008.75
Sponsorships	$ -			$ 7,000	$ 7,000	$ 7,000
Total Public Safety	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 10,000**	**$ 13,008.75**	**$ 13,008.75**
Total 3160 · CHARGES FOR SERVICES	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 10,000**	**$ 13,008.75**	**$ 13,008.75**
REVENUE - TOWN EVENTS						
Revenue - Town Events	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 87,683.20
Total REVENUE - TOWN EVENTS	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 87,683.20**
3170 · HISTORICAL FUND						
Historical Fund	$ 4,262.02	$ 4,262.02	$ 4,262.02	$ 4,262.02	$ 4,262.02	$ 4,262.02
Total REVENUE - TOWN EVENTS	**$ 4,262.02**	**$ 4,262.02**	**$ 4,262.02**	**$ 4,262.02**	**$ 4,262.02**	**$ 4,262.02**

Town of Haymarket
Adopted Budget FY2020
July 1st 2019 to June 30th 2020

MISCELLANEOUS						
Citations & Accident Reports	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
3190 ·Sale of Salvage & Surplus	$ -	$ -				
Public Safety - Surplus Sales	$ -	$ -	$ -	$ -	$ 4,776.95	$ 4,776.95
3180 · MISCELLANEOUS - Other	$ -	$ -	$ -	$ -	$ -	
Total MISCELLANEOUS	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,776.95**	**$ 5,776.95**
REVENUE FROM COMMONWEALTH						
599 Law Enforcement Grant	$ 30,364	$ 30,364	$ 30,364	$ 30,364	$ 30,364	$ 30,364
Car Rental Reimbursement	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
Communications Tax	$ 117,000	$ 117,000	$ 117,000	$ 117,000	$ 117,000	$ 117,000
Personal Property Tax Reimburse	$ 18,627	$ 18,627	$ 18,627	$ 18,627	$ 18,627	$ 18,627
Railroad Rolling Stock	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Total REVENUE FROM COMMONWEALTH	**$ 173,991**	**$ 173,991**	**$ 173,991**	**$ 173,991**	**$ 173,991.00**	**$ 173,991.00**
REVENUE FROM FEDERAL GOVERNMENT						
DMV Grant - Tranp Safety Grant	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Proceeds from Bonds	$ 200,000	$ -	$ -			
REVENUE FROM FEDERAL GOVERNMENT - Other	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Total REVENUE FROM FEDERAL GOVERNMENT	**$ 456,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**
Reserves for Capital Improvement Project	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Surplus Carry-Over	$ -	$ -	$ 139,500	$ 139,500	$ 139,500	$ 139,500
TOTAL REVENUE	**$ 3,002,771.83**	**$ 2,802,771.83**	**$ 2,987,271.83**	**$ 2,994,271.83**	**$ 3,002,057.53**	**$ 3,019,740.73**
EXPENDITURES						
ADMINISTRATION						
Convention & Education	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000.00	$ 5,000
FICA/Medicare	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000.00	$ 2,000.00
Meals and Lodging	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000.00	$ 2,000.00
Mileage Allowance	$ 250	$ 250	$ 250	$ 250	$ 250.00	$ 250.00
Salaries & Wages - Regular	$ 32,100	$ 32,100	$ 32,100	$ 32,100	$ 32,100.00	$ 32,100.00
Town Elections	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200.00	$ 3,200.00
Total TOWN COUNCIL	**$ 44,550**	**$ 44,550**	**$ 44,551**	**$ 44,551**	**$ 44,550**	**$ 44,550**
TOWN ADMINISTRATION						
Salaries/Wages-Regular	$ 219,000	$ 219,000	$ 284,000	$ 284,000	$ 284,000.00	$ 284,000.00
Salaries/Wages - Part Time - Other	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000.00	$ 50,000.00
Total Salaries/Wages - Part Time	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
FICA/Medicare	$ 19,284	$ 19,284	$ 24,257	$ 24,257	$ 24,257.00	$ 24,257.00
VRS	$ 24,836	$ 24,836	$ 31,862	$ 31,862	$ 31,862.00	$ 31,862.00
Health Insurance	$ 41,877	$ 41,877	$ 59,195	$ 59,195	$ 59,195.00	$ 59,195.00
Life Insurance	$ 3,000	$ 3,000	$ 3,852	$ 3,852	$ 3,852.00	$ 3,852.00
Disability Insurance	$ 1,973	$ 1,973	$ 2,631	$ 2,631	$ 2,631.00	$ 2,631.00
Unemployment Insurance	$ 2,000	$ 2,000	$ 2,363	$ 2,363	$ 2,363.00	$ 2,363.00
Worker's Compensation	$ 415	$ 415	$ 553	$ 553	$ 553.00	$ 553.00
Gen Property/Liability Ins.	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 14,665.00	$ 14,665.00
Accounting Services						$ -
Accounting Services - Other	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000.00	$ 8,000.00
Total Accounting Services	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000.00**
Cigarette Tax Administration	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500.00	$ 5,500.00

Printing & Binding	$ 8,925	$ 8,925	$ 8,925	$ 8,925	$ 8,925.00	$ 8,925.00
Advertising	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000.00	$ 12,000.00
Computer, Internet &Website Svc	$ 23,650	$ 23,650	$ 23,650	$ 23,650	$ 23,650.00	$ 23,650.00
Postage	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000.00	$ 4,000.00
Telecommunications	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000.00	$ 6,000.00
Mileage Allowance	$ 500	$ 500	$ 500	$ 500	$ 500.00	$ 500.00
Meals & Lodging	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000.00	$ 6,000.00
Convention & Education	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000.00	$ 10,000.00
Miscellaneous	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000.00	$ 1,000.00
Books, Dues & Subscriptions	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000.00	$ 16,000.00
Office Supplies	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500.00	$ 6,500.00
Equipment Rental	$ 4,075	$ 4,075	$ 4,075	$ 4,075	$ 4,075.00	$ 4,075.00
66900 · Reconciliation Discrepancies						
Total TOWN ADMINISTRATION	**$ 490,535**	**$ 490,535**	**$ 586,863**	**$ 586,863**	**$ 585,528**	**$ 585,528**
LEGAL SERVICES						
Legal Services	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000
Total LEGAL SERVICES	**$ 73,000**	**$ 73,000**	**$ 73,000**	**$ 73,000**	**$ 73,000**	**$ 73,000**
INDEPENDENT AUDITOR						
Auditing Services	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000
Total INDEPENDENT AUDITOR	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**
Total ADMINISTRATION	**$ 624,085.00**	**$ 624,085.00**	**$ 720,413**	**$ 720,413**	**$ 719,078**	**$ 719,078**
PUBLIC SAFETY						
POLICE DEPARTMENT						
Salaries & Wages - Regular	$ 424,457	$ 424,457	$ 424,457	$ 424,457	$ 424,457.00	$ 424,457.00
Salaries & Wages - OT Premium	$ 34,000	$ 34,000	$ 34,000	$ 34,000	$ 34,000.00	$ 34,000.00
Salaries & Wages - Holiday Pay	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000.00	$ 14,000.00
Salaries & Wages - Part Time	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000.00	$ 20,000.00
Salaries & Wages - VDOT	$ -	$ -	$ -	$ -	$ 3,008.75	$ 3,008.75
FICA/MEDICARE	$ 32,471	$ 32,471	$ 32,471	$ 32,471	$ 32,471.00	$ 32,471.00
VRS	$ 45,884	$ 45,884	$ 45,884	$ 45,884	$ 45,884.00	$ 45,884.00
Health Insurance	$ 73,375.20	$ 73,375.20	$ 73,375.20	$ 73,375.20	$ 73,375.20	$ 73,375.20
Life Insurance	$ 5,560	$ 5,560	$ 5,560	$ 5,560	$ 5,560.00	$ 5,560.00
Disability Insurance	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500.00	$ 2,500.00
Unemployment Insurance	$ 2,180	$ 2,180	$ 2,180	$ 2,180	$ 2,180.00	$ 2,180.00
Workers' Compensation Insurance	$ 12,964	$ 12,964	$ 12,964	$ 12,964	$ 12,964.00	$ 12,964.00
Line of Duty Act Insurance	$ 1,740	$ 1,740	$ 1,740	$ 1,740	$ 5,000.00	$ 5,000.00
Legal Services	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000.00	$ 24,000.00
Computer, Internet & Website	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000.00	$ 14,000.00
Postage	$ 300	$ 300	$ 300	$ 300	$ 300.00	$ 300.00
Telecommunications	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000.00	$ 10,000.00
General Prop Ins (Vehicles)	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 3,075.00	$ 3,075.00
Convention & Education	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500.00	$ 4,500.00
Miscellaneuos	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000.00	$ 1,000.00
Books Dues & Subscriptions	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,138.00	$ 12,138.00
Office Supplies	$ -	$ 5,000	$ 5,000	$ 5,000	$ 6,000.00	$ 6,000.00
Vehicle Fuels	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000.00	$ 16,000.00
Vehicle Maintenance/Supplies	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 11,000.00	$ 11,000.00
Uniforms & Police Supplies	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ 41,638.95	$ 41,638.95

Donation Expenditure	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000.00	$ 3,000.00
Community Events	$ 5,000	$ 5,000	$ 5,000	$ 12,000	$ 12,000.00	$ 12,000.00
Grant Expenditure	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000.00	$ 6,000.00
Mobile Data Computer Netwk Svc	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ -	$ -
Total POLICE DEPARTMENT	**$ 818,931.20**	**$ 823,931.20**	**$ 823,931.20**	**$ 830,931.20**	**$ 840,051.90**	**$ 840,051.90**
34100 · BUILDING OFFICAL						
Erosion & Sedimentation	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
BUILDING OFFICIAL	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Total PUBLIC SAFETY	**$ 848,931**	**$ 853,931.20**	**$ 853,931.20**	**$ 860,931.20**	**$ 870,051.90**	**$ 870,051.90**
PUBLIC WORKS						
Town Public Works	$ 55,680.20	$ 50,680.20	$ 50,680.20	$ 50,680.20	$ 50,680.20	$ 50,680.20
Street Beautification - HF	$ 4,262.02	$ 4,262.02	$ 4,262.02	$ 4,262.02	$ 4,262.02	$ 4,262.02
REFUSE COLLECTION						
Trash Removal Contract	$ 78,789.80	$ 78,789.80	$ 78,789.80	$ 78,789.80	$ 78,789.80	$ 78,789.80
Total REFUSE COLLECTION	**$ 78,789.80**	**$ 78,789.80**	**$ 78,789.80**	**$ 78,789.80**	**$ 78,789.80**	**$ 78,789.80**
MAINT OF 15000 Wash St./Grounds						
Repairs/Maintenance Services	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000.00	$ 55,000.00
Maint Svc Contract-Pest Control	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000.00	$ 2,000.00
Maint Svc Contract-Landscaping	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000.00	$ 35,000.00
Maint Svc Contract Snow Removal	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000.00	$ 7,000.00
Maint Svc Cont- Street Cleaning	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000.00	$ 3,000.00
Electric/Gas Services	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000.00	$ 15,000.00
Electrical Services-Streetlight	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500.00	$ 5,500.00
Water & Sewer Services	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000.00	$ 2,000.00
Janitorial Supplies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000.00	$ 1,000.00
Real Estate Taxes	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000.00	$ 4,000.00
Total 43100 · MAINT OF 15000 Wash St./Grounds	**$ 129,500**	**$ 129,500**	**$ 129,500**	**$ 129,500**	**$ 129,500**	**$ 129,500**
Total PUBLIC WORKS	**$ 268,232.02**	**$ 263,232.02**	**$ 263,232.02**	**$ 263,232.02**	**$ 263,232.02**	**$ 263,232.02**
PARKS, REC & CULTURAL						
70000 · HAYMARKET CUMMUNITY PARK						
Grounds Maintenance/Repairs (Park Dev.)	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**	$ 58,504.96
Total 70000 · HAYMARKET CUMMUNITY PARK	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**	**$ 58,504.96**
EVENTS						
Contractural Services	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 87,683.20
Total EVENTS	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 87,683.20**
MUSEUM						
Advertising	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750
Telecommunications	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200
Books, Dues & Subscriptions	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250
Office Supplies	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250
Exhibits & Programs	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700
Total MUSEUM	$ 5,150	$ 5,150	$ 5,150	$ 5,150	$ 5,150	$ 5,150
Total PARKS, REC & CULTURAL	**$ 133,654.96**	**$ 133,654.96**	**$ 133,654.96**	**$ 133,654.96**	**$ 133,654.96**	**$ 151,338.16**
COMMUNITY DEVELOPMENT						
PLANNING COMMISSION						
Salaries & Wages - Regular	$ 5,670	$ 5,670	$ 5,670	$ 5,670	$ 5,670.00	$ 5,670.00
FICA/Medicare	$ 500	$ 500	$ 500	$ 500	$ 500.00	$ 500.00
Consultant - Engineer	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000.00	$ 50,000.00

Consultant - Comp Plan	$	40,000	$	40,000	$	40,000	$	40,000	$	40,000.00	$	40,000.00
Convention/Education	$	1,000	$	1,000	$	1,000	$	1,000	$	1,000.00	$	1,000.00
Total PLANNING COMMISSION	**$**	**97,170**	**$**	**97,170**	**$**	**97,170**	**$**	**97,170**	**$**	**97,170**	**$**	**97,170**
ARCHITECTURAL REVIEW BOARD												
Salaries & Wages - Regular	$	7,830	$	7,830	$	7,830	$	7,830	$	7,830.00	$	7,830.00
FICA/Medicare	$	850	$	850	$	850	$	850	$	850.00	$	850.00
Total ARCHITECTURAL REVIEW BOARD	**$**	**8,680**	**$**	**8,680**	**$**	**8,680**	**$**	**8,680**	**$**	**8,680**	**$**	**8,680**
BOARD OF ZONING APPEALS												
Salaries & Wages - Regular	$	1,575	$	1,575	$	1,575	$	1,575	$	1,575.00	$	1,575.00
FICA/Medicare	$	98	$	98	$	98	$	98	$	98.00	$	98.00
Convention & Education	$	500	$	500	$	500	$	500	$	500.00	$	500.00
Total BOARD OF ZONING APPEALS	**$**	**2,173**	**$**	**2,173**	**$**	**2,173**	**$**	**2,173**	**$**	**2,173.00**	**$**	**2,173.00**
Total COMMUNITY DEVELOPMENT	**$**	**108,023**	**$**	**108,023**	**$**	**108,023**	**$**	**108,023**	**$**	**108,023.00**	**$**	**108,023.00**
NON-DEPARTMENTAL												
DEBT SERVICE												
General Obligation Bond	$	238,253.65	$	238,253.65	$	186,925.65	$	186,925.65	$	186,925.65	$	186,925.65
Capital Lease Pmt	$	31,592	$	31,592	$	31,592	$	31,592	$	31,592.00	$	31,592.00
Total DEBT SERVICE	**$**	**269,846**	**$**	**269,846**	**$**	**218,517.65**	**$**	**218,517.65**	**$**	**218,517.65**	**$**	**218,517.65**
Total NON-DEPARTMENTAL	**$**	**269,845.65**	**$**	**269,845.65**	**$**	**218,517.65**	**$**	**218,517.65**	**$**	**218,517.65**	**$**	**218,517.65**
PEDESTRIAN IMPROVEMENT PROJECT												
PEDESTRIAN IMPROVEMENT PROJECT	$	500,000	$	500,000	$	500,000	$	500,000	$	500,000	$	500,000
Total PEDESTRIAN IMPROVEMENT PROJECT	**$**	**500,000**	**$**	**500,000**	**$**	**500,000**	**$**	**500,000**	**$**	**500,000**	**$**	**500,000**
94106 · TOWN CENTER MASTER PLAN												
Architectural/Engineering Fees	$	200,000	$	-	$	-	$	-				
Construction (Renovations)	$	-	$	-	$	139,500	$	139,500	$	139,500	$	139,500
94106 · TOWN CENTER MASTER PLAN - Other												
Total 94106 · TOWN CENTER MASTER PLAN	**$**	**200,000**	**$**	**-**	**$**	**139,500**	**$**	**139,500**	**$**	**139,500**	**$**	**139,500**
94107 · BLIGHT MITIGATION												
Building Official/Engr.	$	50,000	$	50,000	$	50,000	$	50,000	$	50,000	$	50,000
Total 94107 · BLIGHT MITIGATION	**$**	**50,000**	**$**	**50,000**	**$**	**50,000**	**$**	**50,000**	**$**	**50,000**	**$**	**50,000**
TOTAL EXPENSES	**$**	**3,002,771.83**	**$**	**2,802,771.83**	**$**	**2,987,271.83**	**$**	**2,994,271.83**	**$**	**3,002,057.53**	**$**	**3,019,740.73**
Revenues	$	3,002,771.83	$	2,802,771.83	$	2,987,271.83	$	2,994,271.83	$	3,002,057.53	$	3,019,740.73
Expenditures	$	3,002,771.83	$	2,802,771.83	$	2,987,271.83	$	2,994,271.83	$	3,002,057.53	$	3,019,740.73

Town of Haymarket
Adopted Budget FY2020
July 1st 2019 to June 30th 2020