

Adopted Budget for FY2023 - 2024**Adopted on
06.22.2023****Income****3110 · GENERAL PROPERTY TAXES**

3110-01 · Real Estate - Current	455,783.00
3110-02 · Public Service Corp RE Tax	12,600.00
3110-04 · Penalties - All Property Taxes	1,000.00

Total 3110 · GENERAL PROPERTY TAXES 469,383.00**3120 · OTHER LOCAL TAXES**

3120-00 · Transient Occupancy Tax	175,000.00
3120-01 · Bank Stock Tax	24,000.00
3120-02 · Business License Tax	250,000.00
3120-03 · Cigarette Tax	140,000.00
3120-04 · Consumer Utility Tax	158,000.00
3120-05 · Meals Tax - Current	1,200,000.00
3120-06 · Sales Tax Receipts	160,000.00
3120-07 · Penalties (Non-Property)	5,000.00

Total 3120 · OTHER LOCAL TAXES 2,112,000.00**3130 · PERMITS,FEES & LICENESES**

3130-01 · Application Fees	4,500.00
3130-03 · Motor Vehicle Licenses	1,000.00
3130-05 · Other Planning & Permits	15,000.00

Total 3130 · PERMITS,FEES & LICENESES 20,500.00**3140 · FINES & FORFEITURES**

3140-01 · Fines	20,000.00
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Total 3140 · FINES & FORFEITURES 20,000.00**3150 · REVENUE - USE OF MONEY**

3150-01 · Earnings on VACO/VML Investment	1,500.00
3150-03 · Interest on Bank Deposits	10,000.00

Total 3150 · REVENUE - USE OF MONEY 11,500.00**3151 · RENTAL (USE OF PROPERTY)**

3151-07 · Haymarket Church Suite 206	49,207.00
3151-08 · 15020 Washington Realty	56,772.00
3151-09 · 15026 Copper Cricket	24,338.00
3151-11 · Cupcake Heaven and Cafe LLC	35,838.00
3151-14 · Salman Realty Suite 204	5,600.00
3151-15 · Revolution Mortgage	7,098.67
3151-16 · Stirrup For Delegate 21	3,315.00

Total 3151 · RENTAL (USE OF PROPERTY) 182,169**3165 · REVENUE - TOWN EVENTS**

3165-00 · Sponsorships	10,000.00
3165-01 · Town Event	80,000.00
3165-02 · Farmer's Market	8,000.00

3165-03 · Town Ornaments	5,000.00
Total 3165 · REVENUE - TOWN EVENTS	103,000.00
3200 · REVENUE FROM COMMONWEALTH	
3200-01 · VDOT Grant Revenue	
3200-02 · 599 Law Enforcement Grant	31,548.00
3200-05 · Communications Tax	80,000.00
3200-06 · Department of Fire Programs	10,000.00
3200-11 · Personal Property Tax Reimburse	18,627.00
3200-12 · Railroad Rolling Stock	1,300.00
3200-17 · LOLE Grant	4,393.00
Total 3200 · REVENUE FROM COMMONWEALTH	145,868.00
4002 · Transfer from ARPA Funds	200,000.00
Total Income	3,264,420

Expense

01 · ADMINISTRATION

11100 · TOWN COUNCIL

111001 · Convention & Education	2,500.00
111002 · FICA/Medicare	2,000.00
111003 · Meals and Lodging	1,000.00
111004 · Mileage Allowance	250.00
111005 · Salaries & Wages - Regular	25,000.00

Total 11100 · TOWN COUNCIL	30,750.00
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12110 · TOWN ADMINISTRATION

1211001 · Salaries/Wages-Regular	407,469.00
1211003 · Salaries/Wages - Part Time	66,560.00
1211004 · FICA/Medicare	36,264.00
1211005 · VRS	37,852.00
1211006 · Health Insurance	63,963.00
1211007 · Life Insurance	4,850.00
1211008 · Disability Insurance	3,360.00
1211009 · Unemployment Insurance	5,995.00
1211010 · Worker's Compensation	435.00
1211011 · Gen Property/Liability Ins.	19,328.00
1211012 · Accounting Services	8,000.00
1211014 · Printing & Binding	8,298.00
1211015 · Advertising	9,000.00
1211016 · Computer, Internet &Website Svc	28,550.00
1211017 · Postage	4,000.00
1211018 · Telecommunications	7,500.00
1211019 · Mileage Allowance	1,000.00
1211020 · Meals & Lodging	2,000.00
1211021 · Convention & Education	6,000.00
1211022 · Miscellaneous	2,000.00

1211024 · Books, Dues & Subscriptions	16,000.00
1211025 · Office Supplies	6,500.00
1211026 · Equipment Rental	4,075.00
1211030 · Capital Outlay-Machinery/Equip	5,000.00
Total 12110 · TOWN ADMINISTRATION	753,999.00
12210 · LEGAL SERVICES	
1221001 · Legal Services	83,200.00
Total 12210 · LEGAL SERVICES	83,200.00
12240 · INDEPENDENT AUDITOR	
1224001 · Auditing Services	17,120.00
Total 12240 · INDEPENDENT AUDITOR	17,120.00
Total 01 · ADMINISTRATION	885,069.00
03 · PUBLIC SAFETY	
31100 · POLICE DEPARTMENT	
3110001 · Salaries & Wages - Regular	516,406.00
3110003 · Salaries & Wages - OT Premium	30,000.00
3110013 · Salaries & Wages - OT Select En	10,000.00
3110004 · Salaries & Wages - Holiday Pay	35,541.00
3110005 · Salaries & Wages - Part Time	65,000.00
3110012 · Salaries & Wages - P/T Admin	39,000.00
3110020 · FICA/MEDICARE	53,240.00
3110021 · VRS	31,604.00
3110022 · Health Insurance	72,272.00
3110023 · Life Insurance	6,146.00
3110024 · Disability Insurance	2,400.00
3110025 · Unemployment Insurance	3,360.00
3110026 · Workers' Compensation Insurance	26,433.00
3110027 · Line of Duty Act Insurance	4,750.00
3110028 · Legal Services	28,392.00
3110032 · Computer, Internet & Website	5,000.00
3110033 · Postage	100.00
3110034 · Telecommunications	13,800.00
3110035 · General Prop Ins (Vehicles)	5,014.00
3110037 · Meals and Lodging	5,000.00
3110038 · Convention & Edu. (Training)	10,000.00
3110040 · Annual Dues & Subscriptions	17,200.00
3110041 · Office Supplies	5,000.00
3110042 · Vehicle Fuels	36,700.00
3110043 · Vehicle Maintenance/Supplies	21,500.00
3110045 · Uniforms & Police Supplies	36,000.00
3110056 · Capital Outlay-Machinery/Equip	64,000.00
310057 · Capital Outlay-Furniture/Fixtur	14,000.00
Total 31100 · POLICE DEPARTMENT	1,157,858.00

32100 · FIRE & RESCUE	
3210001 · Contributions to other Govt Ent	10,000.00
Total 32100 · FIRE & RESCUE	10,000.00
Total 03 · PUBLIC SAFETY	1,167,858.00
04 · PUBLIC WORKS	
4110001 · Town Public Works	
4110002 · Street Beautification - HF	2,213.00
4110003 · E & S Inspections	5,000.00
4320001 · Trash Removal Contract	123,750.00
Total 43200 · REFUSE COLLECTION	123,750.00
43100 · MAINT OF 15000 Wash St./Grounds	
4310001 · Repairs/Maintenance Services	105,222.00
4310002 · Maint Svc Contract-Pest Control	3,000.00
4310003 · Maint Svc Contract-Landscaping	35,000.00
4310004 · Maint Svc Contract Snow Removal	7,000.00
4310005 · Maint Svc Cont- Street Cleaning	2,000.00
4310007 · Electric/Gas Services	18,593.00
4310008 · Electrical Services-Streetlight	5,500.00
4310009 · Water & Sewer Services	3,850.00
4310010 · Janitorial Supplies	2,000.00
4310011 · Real Estate Taxes	2,500.00
4310015 · Maintenance - Vehicle Fuel	5,000.00
4310016 · Maint - Vehicle Maintenance	3,000.00
Total 43100 · MAINT OF 15000 Wash St./Grounds	192,665.00
Total 04 · PUBLIC WORKS	323,628.00
06 · ECONOMIC DEVELOPMENT	
60000 · Tourism/Traveling Marketing	75,075.00
60001 · Town Tourism	50,050.00
60003 · Advertising	22,000.00
Total 06 · ECONOMIC DEVELOPMENT	147,125.00
07 · PARKS, REC & CULTURAL	
70000 · HAYMARKET COMMUNITY PARK	
7000001 · Grounds Maintenance/Repairs	25,000.00
Total 70000 · HAYMARKET COMMUNITY PARK	25,000.00
71110 · EVENTS	
7111001 · Advertising - Events	5,000.00
7111003 · Contractural Services	50,000.00
7111004 · Events - Other	30,850.00
7111005 · Police Department Events	7,500.00
7111006 · Farmer's Market	8,000.00
Total 71110 · EVENTS	101,350.00
72200 · MUSEUM	
7220009 · Advertising	750.00

7220012 · Telecommunications	2,200.00
7200015 · Books, Dues & Subscriptions	250.00
7200016 · Office Supplies	250.00
7220018 · Exhibits & Programs	2,500.00
Total 72200 · MUSEUM	5,950.00
Total 07 · PARKS, REC & CULTURAL	132,300.00
08 · COMMUNITY DEVELOPMENT	
81100 · PLANNING COMMISSION	
8110001 · Salaries & Wages - Regular	5,670.00
8110002 · FICA/Medicare	500.00
8110003 · Consultants - Engineer	10,000.00
8110004 · Consultants - Comp Plan	5,000.00
8110005 · Mileage Allowance	250.00
8110006 · Meals & Lodging	700.00
8110007 · Convention/Education	1,000.00
Total 81100 · PLANNING COMMISSION	23,120.00
81110 · ARCHITECTURAL REVIEW BOARD	
8111001 · Salaries & Wages - Regular	5,830.00
8111002 · FICA/Medicare	446.00
8111005 · Convention & Education	1,500.00
Total 81110 · ARCHITECTURAL REVIEW BOARD	7,776.00
81111 · Board Of Zoning Appeals	
8111101 · Convention & Education	1,500.00
8111102 · FICA / Medicare	102.00
8111103 · Salaries & Wages - Regular	1,325.00
Total 81111 · Board Of Zoning Appeals	2,927.00
Total 08 · COMMUNITY DEVELOPMENT	33,823.00
09 · NON-DEPARTMENTAL	
95100 · DEBT SERVICE	
9510002 · General Obligation Bond - Prin	136,600.00
9510003 · General Obligation Bond - Int	4,950.00
Total 95100 · DEBT SERVICE	141,550.00
Total 09 · NON-DEPARTMENTAL	141,550.00
94104 · Street Scape - Park Sidewalk	
9410401 · Architectural/Engineering Fees	150,000.00
Total 94104 · Street Scape - Park Sidewalk	150,000.00
94106 · TOWN CENTER MASTER PLAN	
9410601 · Architectural/Engineering Fees	50,000.00
9410602 · Construction (Renovations)	
Total 94106 · TOWN CENTER MASTER PLAN	50,000.00
94107 · BLIGHT MITIGATION	
94107 · BLIGHT MITIGATION - Other	40,000.00
Total 94107 · BLIGHT MITIGATION	40,000.00
94108 · Capital Improvment Funds Expens	193,067
Total Expense	3,264,420