

Adopted FY2025 Budget

Adopted on
06.17.2024

Amendment
08.05.2024

Amendment
11.04.2025

Amendment
02.03.2025

Amendment
06.02.2025

REVENUES

3110 · GENERAL PROPERTY TAXES

3110-01 · Real Estate - Current	473,293	473,293	473,293	473,293	473,293
3110-02 · Public Service Corp RE Tax	12,600	12,600	12,600	12,600	12,600
3110-03 · Interest - All Property Taxes	0	0	0	0	0
3110-04 · Penalties - All Property Taxes	1,000	1,000	1,000	1,000	1,000

Total 3110 · GENERAL PROPERTY TAXES

486,893 486,893 486,893 486,893 486,893

3120 · OTHER LOCAL TAXES

3120-00 · Transient Occupancy Tax	225,000	225,000	225,000	225,000	225,000
3120-01 · Bank Stock Tax	24,000	24,000	24,000	24,000	24,000
3120-02 · Business License Tax	325,000	325,000	325,000	325,000	325,000
3120-03 · Cigarette Tax	140,000	140,000	140,000	140,000	140,000
3120-04 · Consumer Utility Tax	158,000	158,000	158,000	158,000	158,000
3120-05 · Meals Tax - Current	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
3120-06 · Sales Tax Receipts	160,000	160,000	160,000	160,000	160,000
3120-07 · Penalties (Non-Property)	5,000	5,000	5,000	5,000	5,000
3120-08 · Interest (Non-Property)	0	0	0	0	0
Proffers	0	0	0	0	0

Total Development Revenue

0 0 0 0 0

Total 3120 · OTHER LOCAL TAXES

2,587,000 2,587,000 2,587,000 2,587,000 2,587,000

3130 · PERMITS,FEES & LICENESES

3130-01 · Application Fees	4,500	4,500	4,500	4,500	4,500
3130-02 · Inspection Fees	0	0	0	0	0
3130-03 · Motor Vehicle Licenses	1,000	1,000	1,000	1,000	1,000
3130-05 · Other Planning & Permits	15,000	15,000	15,000	15,000	15,000
3130-06 · Pass Through Fees	0	0	0	0	0

Total 3130 · PERMITS,FEES & LICENESES

20,500 20,500 20,500 20,500 20,500

3140 · FINES & FORFEITURES

3140-01 · Fines	20,000	20,000	20,000	20,000	20,000
3140-02 · Asset Forfeitures			0	0	0

Total 3140 · FINES & FORFEITURES

20,000 20,000 20,000 20,000 20,000

3150 · REVENUE - USE OF MONEY

3150-01 · Earnings on VACO/VML Investment	13,500	13,500	13,500	13,500	13,500
3150-02 · Interest on Bank Deposit	0	0	0	0	0
3150-03 · Interest on Bank Deposits	89,500	89,500	89,500	89,500	109,750

Total 3150 · REVENUE - USE OF MONEY

103,000 103,000 103,000 103,000 123,250

3151 · RENTAL (USE OF PROPERTY)			0	0	
3151-07 · Haymarket Church Suite 206	49,207	49,207	49,207	49,207	49,207
3151-08 · 15020 Washington Realty	58,348	58,348	58,348	58,348	58,348
3151-09 · 15026 Copper Cricket	29,008	29,008	29,008	29,008	29,008
3151-11 · Cupcake Heaven and Cafe LLC	36,914	36,914	36,914	36,914	36,914
3151-15 · Revolution Mortgage	7,312	7,312	7,312	7,312	7,312
Total 3151 · RENTAL (USE OF PROPERTY)	180,789	180,789	180,789	180,789	180,789
3165 · REVENUE - TOWN EVENTS			0	0	
3165-00 · Sponsorships	20,000	20,000	20,000	20,000	20,000
3165-01 · Town Event	80,000	80,000	80,000	80,000	80,000
3165-02 · Farmer's Market	12,000	12,000	12,000	12,000	12,000
3165-03 · Town Ornaments	10,000	10,000	10,000	10,000	10,000
Total 3165 · REVENUE - TOWN EVENTS	122,000	122,000	122,000	122,000	122,000
3180 · MISCELLANEOUS					
3180-00 · Convenience Fee	300	300	300	300	300
3180-04 · Reimbursement from Insurance	0		0	0	9,380
Total 3180 · MISCELLANEOUS	300	300	300	300	9,680
3200 · REVENUE FROM COMMONWEALTH					
3200-02 · 599 Law Enforcement Grant	36,144	36,144	36,144	36,144	36,144
3200-05 · Communications Tax	80,000	80,000	80,000	80,000	80,000
3200-06 · Department of Fire Programs	15,000	15,000	15,000	15,000	15,000
3200-11 · Personal Property Tax Reimburse	18,627	18,627	18,627	18,627	18,627
3200-12 · Railroad Rolling Stock	1,300	1,300	1,300	1,300	1,300
3200-16 · DMV Select Grant	15,000	15,000	27,213	27,213	27,213
3200-17 · LOLE Grant	4,393	4,393	4,393	4,393	4,393
Total 3200 · REVENUE FROM COMMONWEALTH	170,464	170,464	182,677	182,677	182,677
3500 · Reserve Funds	283,000	283,000	283,000	283,000	283,000
4002 · Transfer from ARPA Funds	0	836,586	836,586	948,335	948,335
Total Revenues	3,973,946	4,810,532	4,822,745	4,934,494	4,964,124

Expenditures

01 · ADMINISTRATION

11100 · TOWN COUNCIL

111001 · Convention & Education	5,000	5,000	7,050	7,050	12,050
111002 · FICA/Medicare	2,000	2,000	5,300	5,300	2,000
111003 · Meals and Lodging	2,500	2,500	3,000	3,000	6,300
111004 · Mileage Allowance	500	500	1,050	1,050	1,050
111005 · Salaries & Wages - Regular	25,000	25,000	25,000	25,000	22,000
111006 · Town Elections	0	0	0	0	0
Total 11100 · TOWN COUNCIL	35,000	35,000	41,400	41,400	43,400

12110 · TOWN ADMINISTRATION					
1211001 · Salaries/Wages-Regular	486,558	486,558	486,558	486,558	486,558
1211002 · Salaries/Wages - Overtime	4,500	4,500	4,500	4,500	4,500
1211003 · Salaries/Wages - Part Time	39,420	39,420	39,420	39,420	39,420
1211004 · FICA/Medicare	40,238	40,238	40,238	40,238	40,238
1211005 · VRS	78,978	78,978	78,978	78,978	78,978
1211006 · Health Insurance	78,213	78,213	78,213	78,213	78,213
1211007 · Life Insurance	5,857	5,857	5,857	5,857	5,857
1211008 · Disability Insurance	3,360	3,360	3,360	3,360	3,360
1211009 · Unemployment Insurance	5,995	5,995	5,995	5,995	5,995
1211010 · Worker's Compensation	481	481	481	481	481
1211011 · Gen Property/Liability Ins.	21,261	21,261	21,261	21,261	21,261
1211012 · Accounting Services	12,000	12,000	12,000	12,000	30,250
1211014 · Printing & Binding	8,298	8,298	8,298	8,298	8,298
1211015 · Advertising	9,000	9,000	9,000	9,000	9,000
1211016 · Computer, Internet &Website Svc	28,550	28,550	28,550	28,550	28,550
1211017 · Postage	5,000	5,000	5,000	5,000	5,000
1211018 · Telecommunications	7,500	7,500	7,500	7,500	7,500
1211019 · Mileage Allowance	2,500	2,500	2,500	2,500	2,500
1211020 · Meals & Lodging	7,000	7,000	7,000	7,000	7,000
1211021 · Convention & Education	10,000	10,000	10,000	10,000	10,000
1211022 · Miscellaneous	2,000	2,000	2,000	2,000	2,000
1211024 · Books, Dues & Subscriptions	21,075	21,075	21,075	21,075	21,075
1211025 · Office Supplies	8,500	8,500	8,500	8,500	8,500
1211030 · Capital Outlay-Machinery/Equip	5,000	5,000	5,000	5,000	5,000
Total 12110 · TOWN ADMINISTRATION	891,284	891,284	891,284	891,284	909,534
12210 · LEGAL SERVICES					
1221001 · Legal Services	100,000	100,000	100,000	100,000	100,000
Total 12210 · LEGAL SERVICES	100,000	100,000	100,000	100,000	100,000
12240 · INDEPENDENT AUDITOR					
1224001 · Auditing Services	25,500	25,500	25,500	25,500	25,500
Total 12240 · INDEPENDENT AUDITOR	25,500	25,500	25,500	25,500	25,500
Total 01 · ADMINISTRATION	1,051,784	1,051,784	1,058,184	1,058,184	1,078,434
03 · PUBLIC SAFETY					
31100 · POLICE DEPARTMENT					

3110001 · Salaries & Wages - Regular	675,291	675,291	675,291	675,291	675,291
3110003 · Salaries & Wages - OT Premium	24,000	24,000	24,000	24,000	24,000
3110004 · Salaries & Wages - Holiday Pay	38,041	38,041	38,041	38,041	38,041
3110005 · Salaries & Wages - Part Time	27,000	27,000	27,000	27,000	27,000
3110007 · Salary & Wages - DMV Grant	15,000	15,000	15,000	15,000	15,000
3110012 · Salaries & Wages - PT Admin.	39,000	39,000	39,000	39,000	39,000
3110020 · FICA/MEDICARE	66,545	66,545	66,545	66,545	66,545
3110021 · VRS	88,666	88,666	88,666	88,666	88,666
3110022 · Health Insurance	140,430	140,430	140,430	140,430	140,430
3110023 · Life Insurance	8,036	8,036	8,036	8,036	8,036
3110024 · Disability Insurance	3,070	3,070	3,070	3,070	3,070
3110025 · Unemployment Insurance	4,320	4,320	4,320	4,320	4,320
3110026 · Workers' Compensation Insurance	29,581	29,581	29,581	29,581	29,581
3110027 · Line of Duty Act Insurance	5,120	5,120	5,120	5,120	5,120
3110028 · Legal Services	30,379	30,379	30,379	30,379	30,379
3110032 · Computer, Internet & Website	10,000	10,000	10,000	10,000	10,000
3110033 · Postage	100	100	100	100	100
3110034 · Telecommunications	15,300	15,300	15,300	15,300	15,300
3110035 · General Prop Ins (Vehicles)	5,950	5,950	5,950	5,950	5,950
3110037 · Meals and Lodging	5,000	5,000	5,000	5,000	5,000
3110038 · Convention & Edu. (Training)	10,800	10,800	10,800	10,800	10,800
3110040 · Annual Dues & Subscriptions	24,795	24,795	24,795	24,795	24,795
3110041 · Office Supplies	6,000	6,000	6,000	6,000	6,000
3110042 · Vehicle Fuels	36,700	36,700	36,700	36,700	36,700
3110043 · Vehicle Maintenance/Supplies	22,000	22,000	22,000	22,000	22,000
3110044 · Repairs/Maintenance Supplies	0	0	0	0	9,380
3110045 · Uniforms & Police Supplies	45,901	45,901	45,901	45,901	45,901
3110049 · Grant Expenditures	0	0	12,213	12,213	12,213
3110056 · Capital Outlay-Machinery/Equip	192,405	192,405	192,405	192,405	192,405
Total 31100 · POLICE DEPARTMENT	1,569,430	1,569,430	1,581,643	1,581,643	1,591,023
32100 · FIRE & RESCUE					
3210001 · Contributions to other Govt Ent	15,000	15,000	15,000	15,000	15,000
Total 32100 · FIRE & RESCUE	15,000	15,000	15,000	15,000	15,000
Total 03 · PUBLIC SAFETY	1,584,430	1,584,430	1,596,643	1,596,643	1,606,023
04 · PUBLIC WORKS					
4110002 · Street Beautification - HF	2,213	2,213	2,213	2,213	2,213
4110003 · E & S Inspections	5,000	5,000	5,000	5,000	5,000

43200 · REFUSE COLLECTION		0			
4320001 · Trash Removal Contract	208,608	208,608	208,608	208,608	208,608
Total 43200 · REFUSE COLLECTION	208,608	208,608	208,608	208,608	208,608
43100 · MAINT OF 15000 Wash St./Grounds					
4310001 · Repairs/Maintenance Services	111,892	111,892	111,892	111,892	111,892
4310002 · Maint Svc Contract-Pest Control	5,000	5,000	5,000	5,000	5,000
4310003 · Maint Svc Contract-Landscaping	35,000	35,000	35,000	35,000	35,000
4310004 · Maint Svc Contract Snow Removal	10,000	10,000	10,000	10,000	10,000
4310007 · Electric/Gas Services	18,593	18,593	18,593	18,593	18,593
4310008 · Electrical Services-Streetlight	5,500	5,500	5,500	5,500	5,500
4310009 · Water & Sewer Services	3,850	3,850	3,850	3,850	3,850
4310011 · Real Estate Taxes	2,500	2,500	2,500	2,500	2,500
4310015 · Maintenance - Vehicle Fuel	5,000	5,000	5,000	5,000	5,000
4310016 · Maint - Vehicle Maintenance	3,000	3,000	3,000	3,000	3,000
Total 43100 · MAINT OF 15000 Wash St./Grounds	200,335	200,335	200,335	200,335	200,335
Total 04 · PUBLIC WORKS	416,156	416,156	416,156	416,156	416,156
06 · ECONOMIC DEVELOPMENT					
60000 · Tourism/Traveling Marketing	96,429	96,429	96,429	96,429	96,429
60001 · Town Tourism	64,286	64,286	64,286	64,286	64,286
60003 · Advertising	22,000	22,000	22,000	22,000	22,000
Total 06 · ECONOMIC DEVELOPMENT	182,715	182,715	182,715	182,715	182,715
07 · PARKS, REC & CULTURAL					
70000 · HAYMARKET COMMUNITY PARK					
7000001 · Grounds Maintenance/Repairs	25,000	25,000	25,000	25,000	25,000
7000003 · Demolition	50,000	50,000	50,000	161,749	161,749
Total 70000 · HAYMARKET COMMUNITY PARK	75,000	75,000	75,000	186,749	186,749
71110 · EVENTS					
7111001 · Advertising - Events	5,000	5,000	5,000	5,000	5,000
7111003 · Contractual Services	64,950	64,950	64,950	64,950	64,950
7111004 · Events - Other	40,850	40,850	40,850	40,850	40,850
7111005 · Police Department Events	7,800	7,800	7,800	7,800	7,800
7111006 · Farmer's Market	12,000	12,000	12,000	12,000	12,000
Total 71110 · EVENTS	130,600	130,600	130,600	130,600	130,600
72200 · MUSEUM					
7220009 · Advertising	1,000	1,000	1,000	1,000	1,000
7220012 · Telecommunications	2,200	2,200	2,200	2,200	2,200
7200015 · Books, Dues & Subscriptions	250	250	250	250	250
7220018 · Exhibits & Programs	2,500	2,500	2,500	2,500	2,500
Total 72200 · MUSEUM	5,950	5,950	5,950	5,950	5,950
Total 07 · PARKS, REC & CULTURAL	211,550	211,550	211,550	323,299	323,299

08 · COMMUNITY DEVELOPMENT**81100 · PLANNING COMMISSION**

8110001 · Salaries & Wages - Regular	5,670	5,670	5,670	5,670	5,670
8110002 · FICA/Medicare	500	500	500	500	500
8110003 · Consultants - Engineer	15,000	15,000	15,000	15,000	15,000
8110004 · Consultants - Comp Plan	5,000	5,000	5,000	5,000	5,000
8110005 · Mileage Allowance	250	250	250	250	250
8110006 · Meals & Lodging	700	700	700	700	700
8110007 · Convention/Education	1,000	1,000	1,000	1,000	1,000

Total 81100 · PLANNING COMMISSION	28,120	28,120	28,120	28,120	28,120
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81110 · ARCHITECTURAL REVIEW BOARD

8111001 · Salaries & Wages - Regular	5,830	5,830	5,830	5,830	5,830
8111002 · FICA/Medicare	446	446	446	446	446
8111005 · Convention & Education	1,500	1,500	1,500	1,500	1,500

Total 81110 · ARCHITECTURAL REVIEW BOARD	7,776	7,776	7,776	7,776	7,776
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81111 · Board Of Zoning Appeals

8111101 · Convention & Education	1,500	1,500	1,500	1,500	1,500
8111102 · FICA / Medicare	102	102	102	102	102
8111103 · Salaries & Wages - Regular	1,325	1,325	1,325	1,325	1,325

Total 81111 · Board Of Zoning Appeals	2,927	2,927	2,927	2,927	2,927
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Total 08 · COMMUNITY DEVELOPMENT	38,823	38,823	38,823	38,823	38,823
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09 · NON-DEPARTMENTAL**95100 · DEBT SERVICE**

9510002 · General Obligation Bond - Prin	70,700	70,700	70,700	70,700	70,700
9510003 · General Obligation Bond - Int	2,463	2,463	2,463	2,463	2,463

Total 95100 · DEBT SERVICE	73,163	73,163	73,163	73,163	73,163
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Total 09 · NON-DEPARTMENTAL	73,163	73,163	73,163	73,163	73,163
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94104 · Street Scape - Park Sidewalk

9410402 · Construction	0	836,586	836,586	836,586	836,586
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Total 94104 · Street Scape - Park Sidewalk	0	836,586	836,586	836,586	836,586
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94106 · TOWN CENTER MASTER PLAN

9410601 · Architectural/Engineering Fees	50,000	50,000	50,000	50,000	50,000
9410602 · Construction (Renovations)					

Total 94106 · TOWN CENTER MASTER PLAN	50,000	50,000	50,000	50,000	50,000
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94107 · BLIGHT MITIGATION

9410701 · Building Official/Engr.					
94107 · BLIGHT MITIGATION - Other	40,000	40,000	40,000	40,000	40,000

Total 94107 · BLIGHT MITIGATION	40,000	40,000	40,000	40,000	40,000
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94108 · Capital Improvement Funds Expense

9410801 · Washington Street - Streetscape	55,000	55,000	55,000	55,000	55,000
9410802 · Sidewalk Repairs	50,000	50,000	50,000	50,000	50,000
9410803 · Town Gateway Signs	50,000	50,000	50,000	50,000	50,000
9410804 · VDOT Historic District Signage	50,000	50,000	50,000	50,000	50,000
9410805 · Town Hall / Museum Security System	120,324	100,324	93,924	93,924	93,924
9410806 · Message Board Trailer	0	20,000	20,000	20,000	20,000
Total Expense	3,973,946	4,810,532	4,822,745	4,934,494	4,964,124
OTHER REVENUE					
50000 · CARES Act Funds				0	0
50000 · American Rescue Plan Funds	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
60000 · Development Funds (Proffers)	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Other Income	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
OTHER EXPENDITURES					
97000 · CARES Act Expenses					
97001 · American Rescue Plan Expenses					
97001-1 · Park Sidewalk					
97001-2 · Town Website	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
98000 · Development Expenditures					
98000-1 · Parks & Recreation	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Other Expense	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Total Operational & Other Budget	4,098,946	4,935,532	4,947,745	5,059,494	5,089,124