

Town of Haymarket
Adopted Budget for Fiscal Year 2020

REVENUES

GENERAL PROPERTY TAXES

Real Estate - Current	\$	374,257.00
Public Service Corp RE Tax	\$	11,784.00
Penalties - All Property Taxes	\$	1,000.00

Total GENERAL PROPERTY TAXES	\$	387,041
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OTHER LOCAL TAXES

Bank Stock Tax	\$	22,000
Business License Tax	\$	185,000
Cigarette Tax	\$	160,000
Consumer Utility Tax	\$	150,000
Meals Tax - Current	\$	685,000
Sales Tax Receipts	\$	155,000

Total OTHER LOCAL TAXES	\$	1,357,000
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PERMITS,FEES & LICENESES

Application Fees	\$	4,500
Inspection Fees	\$	15,000
Motor Vehicle Licenses	\$	1,900
Other Planning & Permits	\$	25,000

Total PERMITS,FEES & LICENESES	\$	46,400
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FINES & FORFEITURES

Fines	\$	30,000
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Total FINES & FORFEITURES	\$	30,000
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REVENUE - USE OF MONEY

Earnings on VACO/VML Investment		
Interest on Bank Deposit	\$	8,000
Interest on Bank Deposits		

Total REVENUE - USE OF MONEY	\$	8,000
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RENTAL (USE OF PROPERTY)

Total RENTAL (USE OF PROPERTY)	\$	166,077.81
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3160 · CHARGES FOR SERVICES

Donation/Grants	\$	3,000
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Total 3160 · CHARGES FOR SERVICES	\$	3,000
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REVENUE - TOWN EVENTS

Revenue - Town Events	\$	70,000
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Total REVENUE - TOWN EVENTS	\$	70,000
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3170 · HISTORICAL FUND

Historical Fund	\$	4,262.02
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Total REVENUE - TOWN EVENTS	\$	4,262.02
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MISCELLANEOUS

Citations & Accident Reports	\$	1,000
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Total MISCELLANEOUS	\$	1,000
REVENUE FROM COMMONWEALTH		
599 Law Enforcement Grant	\$	30,364
Car Rental Reimbursement	\$	6,500
Communications Tax	\$	117,000
Personal Property Tax Reimburse	\$	18,627
Railroad Rolling Stock	\$	1,500
Total REVENUE FROM COMMONWEALTH	\$	173,991
REVENUE FROM FEDERAL GOVERNMENT		
DMV Grant - Tranp Safety Grant	\$	6,000
Proceeds from Bonds	\$	200,000
REVENUE FROM FEDERAL GOVERNMENT - Other	\$	250,000
Total REVENUE FROM FEDERAL GOVERNMENT	\$	456,000
Reserves for Capital Improvement Project	\$	300,000
TOTAL REVENUE	\$	3,002,771.83

EXPENDITURES

ADMINISTRATION

Convention & Education	\$	5,000
FICA/Medicare	\$	2,000
Meals and Lodging	\$	2,000
Mileage Allowance	\$	250
Salaries & Wages - Regular	\$	32,100
Town Elections	\$	3,200
Total TOWN COUNCIL	\$	44,550
TOWN ADMINISTRATION		
Salaries/Wages-Regular	\$	219,000
Salaries/Wages - Part Time - Other	\$	50,000
Total Salaries/Wages - Part Time	\$	50,000
FICA/Medicare	\$	19,284
VRS	\$	24,836
Health Insurance	\$	41,877
Life Insurance	\$	3,000
Disability Insurance	\$	1,973
Unemployment Insurance	\$	2,000
Worker's Compensation	\$	415
Gen Property/Liability Ins.	\$	16,000
Accounting Services		
Accounting Services - Other	\$	8,000
Total Accounting Services	\$	8,000

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Cigarette Tax Administration	\$	5,500
Printing & Binding	\$	8,925
Advertising	\$	12,000
 Computer, Internet & Website Svc	 \$	 23,650
Postage	\$	4,000
Telecommunications	\$	6,000
Mileage Allowance	\$	500
Meals & Lodging	\$	6,000
Convention & Education	\$	10,000
Miscellaneous	\$	1,000
Books, Dues & Subscriptions	\$	16,000
Office Supplies	\$	6,500
Equipment Rental	\$	4,075
66900 - Reconciliation Discrepancies		
Total TOWN ADMINISTRATION	\$	490,535
LEGAL SERVICES		
Legal Services	\$	73,000
Total LEGAL SERVICES	\$	73,000
INDEPENDENT AUDITOR		
Auditing Services	\$	16,000
Total INDEPENDENT AUDITOR	\$	16,000
Total ADMINISTRATION	\$	624,085.00
 PUBLIC SAFETY		
POLICE DEPARTMENT		
Salaries & Wages - Regular	\$	424,457
Salaries & Wages - OT Premium	\$	34,000
Salaries & Wages - Holiday Pay	\$	14,000
Salaries & Wages - Part Time	\$	20,000
FICA/MEDICARE	\$	32,471
VRS	\$	45,884
Health Insurance	\$	73,375.20
Life Insurance	\$	5,560
Disability Insurance	\$	2,500
Unemployment Insurance	\$	2,180
Workers' Compensation Insurance	\$	12,964
Line of Duty Act Insurance	\$	1,740
Legal Services	\$	24,000
Computer, Internet & Website	\$	14,000
Postage	\$	300
Telecommunications	\$	10,000
General Prop Ins (Vehicles)	\$	5,000
Convention & Education	\$	4,500

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Miscellaneous	\$	1,000
Books Dues & Subscriptions	\$	12,000
Office Supplies	\$	-
Vehicle Fuels	\$	16,000
Vehicle Maintenance/Supplies	\$	10,000
Uniforms & Police Supplies	\$	22,000
Donation Expenditure	\$	3,000
Community Events	\$	5,000
Grant Expenditure	\$	6,000
Mobile Data Computer Netwk Svc	\$	17,000
Total POLICE DEPARTMENT	\$	818,931.20
34100 · BUILDING OFFICIAL		
Erosion & Sedimentation	\$	30,000
BUILDING OFFICIAL	\$	30,000
Total PUBLIC SAFETY	\$	848,931
 PUBLIC WORKS		
Town Public Works	\$	55,680.20
Street Beautification - HF	\$	4,262.02
REFUSE COLLECTION		
Trash Removal Contract	\$	78,789.80
Total REFUSE COLLECTION	\$	78,789.80
MAINT OF 15000 Wash St./Grounds		
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	\$	3,000
Electric/Gas Services	\$	15,000
Electrical Services-Streetlight	\$	5,500
Water & Sewer Services	\$	2,000
Janitorial Supplies	\$	1,000
Real Estate Taxes	\$	4,000
Total 43100 · MAINT OF 15000 Wash St./Grounds	\$	129,500
Total PUBLIC WORKS	\$	268,232.02
PARKS, REC & CULTURAL		
70000 · HAYMARKET CUMMUNITY PARK		
Grounds Maintenance/Repairs (Park Dev.)	\$	58,504.96
Total 70000 · HAYMARKET CUMMUNITY PARK	\$	58,504.96
EVENTS		
Contractural Services	\$	70,000
Total EVENTS	\$	70,000
MUSEUM		
Advertising	\$	750

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Telecommunications	\$	2,200
Books, Dues & Subscriptions	\$	250
Office Supplies	\$	250
Exhibits & Programs	\$	1,700
Total MUSEUM	\$	5,150
Total PARKS, REC & CULTURAL	\$	133,654.96
COMMUNITY DEVELOPMENT		
PLANNING COMMISSION		
Salaries & Wages - Regular	\$	5,670
FICA/Medicare	\$	500
Consultant - Engineer	\$	50,000
Consultant - Comp Plan	\$	40,000
Convention/Education	\$	1,000
Total PLANNING COMMISSION	\$	97,170
ARCHITECTURAL REVIEW BOARD		
Salaries & Wages - Regular	\$	7,830
FICA/Medicare	\$	850
Total ARCHITECTURAL REVIEW BOARD	\$	8,680
BOARD OF ZONING APPEALS		
Salaries & Wages - Regular	\$	1,575
FICA/Medicare	\$	98
Convention & Education	\$	500
Total BOARD OF ZONING APPEALS	\$	2,173
Total COMMUNITY DEVELOPMENT	\$	108,023
NON-DEPARTMENTAL		
DEBT SERVICE		
General Obligation Bond	\$	238,253.65
Capital Lease Pmt	\$	31,592
Total DEBT SERVICE	\$	269,846
Total NON-DEPARTMENTAL	\$	269,845.65
PEDESTRIAN IMPROVEMENT PROJECT		
PEDESTRIAN IMPROVEMENT PROJECT	\$	500,000
Total PEDESTRIAN IMPROVEMENT PROJECT	\$	500,000
94106 · TOWN CENTER MASTER PLAN		
Architectural/Engineering Fees	\$	200,000
Total 94106 · TOWN CENTER MASTER PLAN	\$	200,000
94107 · BLIGHT MITIGATION		
Building Official/Engr.	\$	50,000
Total 94107 · BLIGHT MITIGATION	\$	50,000
TOTAL EXPENSES	\$	3,002,771.83

Town of Haymarket
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Revenues	\$	3,002,771.83
Expenditures	\$	3,002,771.83
	\$	-

Adopted June 3, 2019 Resolution 2019-002

ATTEST:



Shelley Kozlowski, Clerk of Council

