

Town of Haymarket
ADOPTED BUDGET
 July 2021 through June 2022

REVENUES

**Adopted Budget
on 06.28.2021**

GENERAL PROPERTY TAXES

Real Estate - Current	\$	371,903
Public Service Corp RE Tax	\$	13,114
Penalties - All Property Taxes	\$	1,000

Total GENERAL PROPERTY TAXES	\$	386,017
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OTHER LOCAL TAXES

Transient Occupancy Tax	\$	1,000
Bank Stock Tax	\$	25,000
Business License Tax	\$	200,000
Cigarette Tax	\$	125,000
Consumer Utility Tax	\$	158,000
Meals Tax - Current	\$	800,000
Sales Tax Receipts	\$	145,000

Total OTHER LOCAL TAXES	\$	1,454,000
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PERMITS,FEES & LICENESES

Application Fees	\$	2,500
Motor Vehicle Licenses	\$	1,000
Other Planning & Permits	\$	25,000

Total PERMITS,FEES & LICENESES	\$	28,500
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FINES & FORFEITURES

Fines	\$	60,000
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Total FINES & FORFEITURES	\$	60,000
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REVENUE - USE OF MONEY

Earnings on VACO/VML Investment	\$	1,500
Interest on Bank Deposits	\$	1,500

Total REVENUE - USE OF MONEY	\$	3,000
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RENTAL (USE OF PROPERTY)

15026 Suite 210 Body Mind	\$	7,132
Suite 210 LF Security	\$	9,660
Suite 204 MAC-ISA	\$	6,720
Haymarket Church Suite 206	\$	34,577
15020 Washington Realty	\$	40,316
15026 Copper Cricket	\$	22,114
Cupcake Heaven and Cafe LLC	\$	34,765
Haymarket Coffee Company LLC	\$	5,460

Total RENTAL (USE OF PROPERTY)	\$	160,744
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REVENUE - TOWN EVENTS

Town Event	\$	20,000
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Total REVENUE - TOWN EVENTS	\$	20,000
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REVENUE FROM COMMONWEALTH

599 Law Enforcement Grant	\$	31,548
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Communications Tax	\$	103,165
Personal Property Tax Reimburse	\$	18,627
Railroad Rolling Stock	\$	1,500
DMV Select Commission	\$	60,500
Total REVENUE FROM COMMONWEALTH	\$	215,340
Total Income	\$	2,327,601

EXPENDITURES

ADMINISTRATION

TOWN COUNCIL

Convention & Education	\$	2,500
FICA/Medicare	\$	2,000
Meals and Lodging	\$	1,000
Mileage Allowance	\$	250
Salaries & Wages - Regular	\$	26,000

Total TOWN COUNCIL	\$	31,750
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TOWN ADMINISTRATION

Salaries/Wages-Regular	\$	337,464
Salaries & Wages - DMV Clerk	\$	29,666
Salaries/Wages - Part Time	\$	30,000
FICA/Medicare	\$	30,381
VRS	\$	48,545
Health Insurance	\$	64,134
Life Insurance	\$	4,685
Disability Insurance	\$	2,631
Unemployment Insurance	\$	4,240
Worker's Compensation	\$	300
Gen Property/Liability Ins.	\$	17,131
Accounting Services	\$	8,000
Printing & Binding	\$	8,298
Advertising	\$	9,000
Computer, Internet & Website Svc	\$	23,650
Postage	\$	4,000
Telecommunications	\$	7,500
Mileage Allowance	\$	1,000
Meals & Lodging	\$	2,000
Convention & Education	\$	6,000
Miscellaneous	\$	1,000
Books, Dues & Subscriptions	\$	16,000
Office Supplies	\$	6,500
Equipment Rental	\$	4,075
Capital Outlay-Machinery/Equip	\$	5,000

Total TOWN ADMINISTRATION	\$	671,200
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LEGAL SERVICES

Legal Services	\$	70,000
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Total LEGAL SERVICES	\$	70,000
INDEPENDENT AUDITOR		
Auditing Services	\$	16,000
Total INDEPENDENT AUDITOR	\$	16,000
Total ADMINISTRATION	\$	788,950
PUBLIC SAFETY		
POLICE DEPARTMENT		
Salaries & Wages - Regular	\$	425,000
Salaries & Wages - OT Premium	\$	20,000
Salaries & Wages - OT Select En	\$	10,000
Salaries & Wages - Holiday Pay	\$	14,000
Salaries & Wages - Part Time	\$	18,720
FICA/MEDICARE	\$	36,724
VRS	\$	46,102
Health Insurance	\$	80,752
Life Insurance	\$	5,717
Disability Insurance	\$	2,200
Unemployment Insurance	\$	3,000
Workers' Compensation Insurance	\$	22,942
Line of Duty Act Insurance	\$	4,800
Legal Services	\$	26,000
Computer, Internet & Website	\$	11,000
Postage	\$	100
Telecommunications	\$	10,000
General Prop Ins (Vehicles)	\$	3,800
Convention & Edu. (Training)	\$	10,000
Annual Dues & Subscriptions	\$	13,000
Office Supplies	\$	5,000
Vehicle Fuels	\$	16,000
Vehicle Maintenance/Supplies	\$	11,000
Uniforms & Police Supplies	\$	20,000
Capital Outlay-Machinery/Equip	\$	31,592
Total POLICE DEPARTMENT	\$	847,449
Total PUBLIC SAFETY	\$	847,449
PUBLIC WORKS		
Street Beautification - HF	\$	2,213
E & S Inspections	\$	5,000
REFUSE COLLECTION		
Trash Removal Contract	\$	90,090
Total REFUSE COLLECTION	\$	90,090
MAINT OF 15000 Wash St./Grounds		
Repairs/Maintenance Services	\$	102,248
Maint Svc Contract-Pest Control	\$	3,000
Maint Svc Contract-Landscaping	\$	35,000
Maint Svc Contract Snow Removal	\$	7,000

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Maint Svc Cont- Street Cleaning	\$	6,500
Electric/Gas Services	\$	16,500
Electrical Services-Streetlight	\$	5,500
Water & Sewer Services	\$	3,000
Janitorial Supplies	\$	2,000
Real Estate Taxes	\$	2,500
Total MAINT OF 15000 Wash St./Grounds	\$	183,248
Total PUBLIC WORKS	\$	280,551
ECONOMIC DEVELOPMENT		
Tourism/Traveling Marketing	\$	430
Advertising	\$	22,000
Total ECONOMIC DEVELOPMENT	\$	22,430
PARKS, REC & CULTURAL		
HAYMARKET COMMUNITY PARK	\$	20,000
EVENTS		
Advertising - Events	\$	5,000
Contractual Services	\$	10,000
Events - Other	\$	5,000
Total EVENTS	\$	20,000
MUSEUM		
Advertising	\$	750
Telecommunications	\$	2,200
Books, Dues & Subscriptions	\$	250
Office Supplies	\$	250
Exhibits & Programs	\$	1,700
Total MUSEUM	\$	5,150
Total PARKS, REC & CULTURAL	\$	45,150
COMMUNITY DEVELOPMENT		
PLANNING COMMISSION		
Salaries & Wages - Regular	\$	5,670
FICA/Medicare	\$	500
Consultants - Engineer	\$	15,000
Consultants - Comp Plan	\$	15,000
Mileage Allowance	\$	250
Meals & Lodging	\$	700
Convention/Education	\$	2,000
Total PLANNING COMMISSION	\$	39,120
ARCHITECTURAL REVIEW BOARD		
Salaries & Wages - Regular	\$	5,830
FICA/Medicare	\$	446
Convention & Education	\$	500
Total ARCHITECTURAL REVIEW BOARD	\$	6,776
Board Of Zoning Appeals		
Convention & Education	\$	1,500
FICA / Medicare	\$	102

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Salaries & Wages - Regular	\$	1,325
Total Board Of Zoning Appeals	\$	2,927
Total COMMUNITY DEVELOPMENT	\$	48,823
NON-DEPARTMENTAL		
DEBT SERVICE		
General Obligation Bond - Prin	\$	159,500
General Obligation Bond - Int	\$	12,425
Total DEBT SERVICE	\$	171,925
Total NON-DEPARTMENTAL	\$	171,925
BLIGHT MITIGATION		
Building Official/Engr.	\$	40,000
Total BLIGHT MITIGATION	\$	40,000
Capital Improvment Funds Expens	\$	82,323
Total Expense	\$	2,327,601
Other Income / Expense		
Other Income		
CARES Act Funds	\$	68,814
Total Other Income	\$	68,814
Other Expense		
CARES Act Expenses	\$	68,814
Total Other Expense	\$	68,814
Revenues	\$	2,396,415
Expenditures	\$	2,396,415