



Town of Haymarket
 15000 Washington Street, #100
 Haymarket, VA 20169
 703-753-2600

TOWN OF HAYMARKET

ANNUAL OPERATING AND CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 2019-20

Notice is hereby given that the Mayor and Council of the Town of Haymarket will hold a Public Hearing on **Tuesday, May 21, 2019 at 7:00 P.M.** in the Haymarket Town Hall located at 15000 Washington Street, Suite 100, Haymarket, Virginia, on the Town of Haymarket's Proposed Budget for Fiscal Year 2019-2020 (July 1, 2019-June 30, 2020) in **Exhibit A** in the amount of \$2,964,726 or **Exhibit B** \$3,124,726 pursuant to Virginia Code § 15.2-2506. The following is a synopsis of the proposed budget:

EXHIBIT A

(No increase in Real Estate Tax)

FY2019-2020

PROJECTED REVENUES

General Property Taxes	\$ 387,041
Meals Tax	\$ 670,000
BPOL Tax	\$ 185,000
Other Local Taxes	\$ 487,000
Permits, Fees & Licenses	\$ 46,400
Fines & Forfeitures	\$ 30,000
Rental Revenue	\$ 126,064
Public Safety	\$ 3,000
Interest (Bank, Investment Pool)	\$ 8,000
Miscellaneous	\$ 1,000
Historical Fund	\$ 21,230
Revenue from Commonwealth	\$ 173,991
Revenue from Government	\$ 456,000
From Reserves for CIP	\$ 300,000
Town Event Sponsorship	<u>\$ 70,000</u>

FY2019-2020

PROJECTED EXPENDITURES

Administration	\$ 624,085
Police Department	\$ 818,731
Public Works	\$ 285,200
Community Development	\$ 108,023
Building Official	\$ 30,000
Museum, Town Events	\$ 75,150
Haymarket Community Park	\$ 58,505
Debt Service	\$ 183,440
Capital Lease	\$ 31,592
Capital Improvement Projects	
Town Center Project	\$ 200,000
Blight Mitigation	\$ 50,000
Pedestrian Improvement Project	<u>\$ 500,000</u>

Total Revenue **\$2,964,726**

Total Expenditures **\$2,964,726**

