

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
GENERAL FUND REVENUES										
3110 · GENERAL PROPERTY TAXES										
3110-01 · Real Estate - Current	368,969.64	366,123.33	371,142.74	447,701.64	461,774.42	483,978.47	501,770	19,174.00	520,944	3.7%
3110-02 · Public Service Corp RE Tax	13,835.01	13,493.59	10,940.97	13,659.92	25,428.49	26,860.57	23,724	5,138.00	28,862	17.8%
3110-03 · Interest - All Property Taxes	813.42	1,747.00	2,656.28	2,480.65	1,789.42	807.98			0	0.0%
3110-04 · Penalties - All Property Taxes	1,291.45	1,003.16	1,611.54	1,934.21	3,100.68	2,412.63	1,000		1,000	0.0%
Total 3110 · GENERAL PROPERTY TAXES	384,909.52	382,367.08	386,351.53	465,776.42	492,093.01	514,059.65	526,494		550,806	0.0%
3120 · OTHER LOCAL TAXES										
3120-00 · Transient Occupancy Tax	0.00	55,651.04	225,474.54	264,891.74	374,577.22	265,718.43	300,000	50,000.00	350,000	14.3%
3120-01 · Bank Stock Tax	24,355.00	24,163.00	31,323.76	69,294.00	80,164.00	0.00	70,000		70,000	0.0%
3120-02 · Business License Tax	217,042.12	272,150.08	364,791.15	378,890.51	494,142.72	133,665.12	350,000		350,000	0.0%
3120-03 · Cigarette Tax	134,995.60	139,446.86	156,776.46	150,684.50	136,944.77	91,791.82	132,466		132,466	0.0%
3120-04 · Consumer Utility Tax	153,614.80	161,880.25	148,706.83	126,956.86	135,902.55	94,875.19	158,000		158,000	0.0%
3120-05 · Meals Tax - Current	887,341.25	1,039,274.04	1,268,130.09	1,503,425.49	1,728,797.78	1,123,711.66	1,600,000	125,000.00	1,725,000	7.8%
3120-06 · Sales Tax Receipts	153,950.37	171,198.74	161,886.05	168,667.97	174,320.60	105,621.36	170,000		170,000	0.0%
3120-07 · Penalties (Non-Property)	8,308.48	7,989.34	10,649.02	8,004.27	10,351.29	5,591.24	5,000		5,000	0.0%
3120-08 · Interest (Non-Property)	69.46	374.99	1,252.48	1,431.31	869.28	1,057.24			0	0.0%
Development Revenue									0	
Proffers	0.00	0.00	13,191.00	0.00	0.00	0.00			0	
Total Development Revenue	0.00	0.00	13,191.00	0.00	0.00	0.00	0		0.00	
Total 3120 · OTHER LOCAL TAXES	1,579,677.08	1,872,128.34	2,382,181.38	2,672,246.65	3,136,070.21	1,822,032.06	2,785,466		2,960,466	6.3%
3130 · PERMITS,FEES & LICENSESES										
3130-01 · Application Fees	1,850.00	5,495.00	3,850.00	2,775.00	2,300.00	1,825.00	4,500		4,500	0.0%
3130-02 · Inspection Fees	405.00	0.00	0.00	0.00	0.00	500.00			0	
3130-03 · Motor Vehicle Licenses	826.50	678.00	377.00	603.00	334.00	228.00			0	
3130-05 · Other Planning & Permits	18,537.55	9,925.00	23,975.00	10,065.00	4,986.81	30,060.00	1,000		1,000	0.0%
3130-06 · Pass Through Fees	18,542.35	27,451.25	28,663.58	26,004.38	14,959.60	22,200.00	15,000		15,000	0.0%
Total 3130 · PERMITS,FEES & LICENSESES	40,161.40	43,549.25	56,865.58	39,447.38	22,580.41	54,813.00	20,500		20,500	0.0%
3140 · FINES & FORFEITURES										
3140-01 · Fines	32,615.20	23,736.84	16,429.68	25,667.83	29,826.80	20,242.97	25,000		25,000	0.0%
3140-02 · E-Summons	0.00	0.00	0.00	0.00	0.00	0.00		10,000.00	10,000	
Total 3140 · FINES & FORFEITURES	32,615.20	23,736.84	16,429.68	25,667.83	29,826.80	20,242.97	25,000		35,000	40.0%
3150 · REVENUE - USE OF MONEY										
3150-01 · Earnings on VACO/VML Investment	488.03	-10,555.52	12,729.02	18,738.82	17,181.75	11,653.50	13,500		13,500	0.0%
3150-03 · Interest on Bank Deposits	5,039.84	8,520.31	53,310.67	195,619.84	247,152.12	204,901.69	89,500		89,500	0.0%
Total 3150 · REVENUE - USE OF MONEY	5,527.87	-2,035.21	66,039.69	214,358.66	264,333.87	216,555.19	103,000		103,000	0.0%
3151 · RENTAL (USE OF PROPERTY)										
3151-07 · Haymarket Church Suite 206	33,569.76	34,576.80	35,614.20	44,445.37	45,151.08	34,879.23	50,683	1,520.49	52,203	3.0%
3151-08 · 15020 Washington Realty	32,937.50	47,035.80	55,241.64	56,771.88	58,347.96	13,470.14	34,294	(60,098.00)	-25,804	-175.2%
3151-09 · 15026 Copper Cricket	21,470.40	22,114.56	23,629.80	24,338.64	29,008.18	23,519.97	29,009		29,009	0.0%
3151-11 · Cupcake Heaven and Cafe LLC	32,797.12	33,781.08	34,794.52	35,838.36	36,913.48	25,005.56	38,021	1,140.63	39,162	3.0%
3151-15 · Revolution Mortgage	0.00	0.00	645.33	7,744.00	7,976.28	6,161.67	8,215	247.00	8,462	3.0%
3151-17 · Yew Tree Wellness LLC	0.00	0.00	0.00	0.00	0.00	9,483.28	13,156	6,972.00	20,128	53.0%
3151-18 · WSR Solutions LLC	0.00	0.00	0.00	0.00	0.00	4,489.59	6,222		7,138	
3151-19 · Red Rock Title & Settlement LLC						3,994.71	6,426	4,590.00	7,138	
3151-20 · Arts VanGo	0.00	0.00	0.00	0.00	0.00	882.14	0	4,550.00	4,550	100.0%
Total 3151 · RENTAL (USE OF PROPERTY)	157,198.95	170,876.96	158,035.72	178,663.25	177,396.98	121,886.29	186,026		141,986	-23.7%
3160 · CHARGES FOR SERVICES										
FOIA Receipts	54.73	291.19	0.00	0.00	5.00	0.00			0	0.0%

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3160-01 · Public Safety										
3160-02 · Donation/Grants	0.00	0.00	10.00	0.00	0.00	0.00			0	0.0%
3160-03 · VDOT Detail	2,700.00	5,880.00	0.00	0.00	0.00	0.00			0	0.0%
3160-05 · Laney Detail	121,653.75	0.00	0.00	0.00	0.00	0.00			0	0.0%
3160-06 · DCJS Grant	0.00	0.00	0.00	12,000.00	0.00	0.00			0	0.0%
3160-01 · Public Safety - Other	0.00	0.00	0.00	5,305.00	0.00	0.00			0	0.0%
Total 3160-01 · Public Safety	124,353.75	5,880.00	10.00	17,305.00	0.00	0.00	0.00		0.00	0.0%
Total 3160 · CHARGES FOR SERVICES	124,408.48	6,171.19	10.00	17,305.00	5.00	0.00	0.00		0.00	0.0%
3165 · REVENUE - TOWN EVENTS										
3165-00 · Sponsorships	0.00	1,000.00	9,300.00	27,350.00	19,435.00	30,017.50	20,000	5,000.00	25,000	25.0%
3165-01 · Town Event	7,050.57	66,158.00	58,955.00	59,976.49	65,931.38	81,182.00	80,000	(5,000.00)	75,000	-6.3%
3165-02 · Farmer's Market	1,205.00	2,002.50	4,859.20	14,904.55	17,514.50	22,659.25	14,000	1,000.00	15,000	7.1%
3165-03 · Town Merchandise (Ornaments)	4,773.00	6,807.00	7,563.96	11,813.28	7,421.25	8,257.10	10,000	5,000.00	15,000	50.0%
3165-04 · Town Shirts	0.00	0.00	1,625.00	911.00	0.00	2,502.75	0		0	0.0%
3165-05 · Museum Revenue - Art	0.00	0.00	0.00	1,014.65	1,420.43	348.27	0		0	0.0%
3165-06 · Town Hats	0.00	0.00	0.00	574.00	841.00	457.00	0		0	0.0%
3165-07 · Town Sweatshirts - Adult	0.00	0.00	0.00	0.00	3,422.00	5,021.90	0		0	0.0%
3165-08 · Town Sweatshirts - Youth	0.00	0.00	0.00	0.00	77.50	69.00	0		0	0.0%
3165-09 · Town Tote / Bag	0.00	0.00	0.00	0.00	0.00	120.00	0		0	0.0%
3165-10 · Town Mug	0.00	0.00	0.00	0.00	0.00	462.00	0		0	0.0%
3165-11 · Town Blanket	0.00	0.00	0.00	0.00	0.00	220.00	0		0	0.0%
3165-12 · Holiday Market	0.00	0.00	0.00	0.00	0.00	3,060.00	0	3,000.00	3,000	100.0%
3165 · REVENUE - TOWN EVENTS - Other	0.00	0.00	358.00	0.00	0.00	0.00			0	0.0%
Total 3165 · REVENUE - TOWN EVENTS	13,028.57	75,967.50	82,661.16	116,543.97	116,063.06	154,376.77	124,000		133,000	7.3%
3180 · MISCELLANEOUS										
3180-00 · Convenience Fee	16.92	63.52	-233.31	119.42	-108.93	60.39	300		300	0.0%
3180-01 · Citations & Accident Reports	10.00	0.00	40.00	90.00	415.00	90.00			0	0.0%
3180-02 · Veteran Banners	75.00	0.00	0.00	0.00	0.00	3,100.00			0	0.0%
3180-03 · Miscellaneous	0.01	255.90	-1,528.72	10.00	60.00	35.00			0	0.0%
3180-04 · Reimbursement from Insurance	4,782.74	26,817.73	0.00	46,018.56	15,120.29	412.62	0		0	0.0%
3180-07 · Unclaimed Property Funds	0.00	0.00	0.00	0.00	0.00	4,510.00	4,510	(4,510.00)	0	-100.0%
3180-05 · Recovered Costs- Private Events	300.00	0.00	0.00	600.00	0.00	300.00			0	0.0%
3190 · Sale of Salvage & Surplus										0.0%
3190-01 · Public Safety - Surplus Sales	0.00	0.00	0.00	0.00	9,400.00	16,900.00	16,900	(16,900.00)	0	0.0%
3190-02 · Administration - Surplus Sales	0.00	0.00	0.00	0.00	0.00	17.00			0	0.0%
Total 3190 · Sale of Salvage & Surplus	0.00	0.00	0.00	0.00	9,400.00	16,917.00	16,900.00		0.00	0.0%
3180 · MISCELLANEOUS - Other	206.60	10.00	770.27	45,562.13	12.98	239.37	0.00		0.00	0.0%
Total 3180 · MISCELLANEOUS	5,391.27	27,147.15	-951.76	92,400.11	24,899.34	25,664.38	21,710.00		300.00	-98.6%
3200 · REVENUE FROM COMMONWEALTH										
3200-02 · 599 Law Enforcement Grant	31,548.00	31,552.00	34,687.00	36,484.00	37,790.00	28,344.00	37,790		37,790	0.0%
3200-04 · Car Rental Reimbursement	92.62	224.76	201.74	948.98	0.00	0.00			0	0.0%
3200-05 · Communications Tax	92,605.84	89,883.89	87,275.21	75,959.88	81,430.98	46,421.62	72,000		72,000	0.0%
3200-06 · Department of Fire Programs	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000		15,000	0.0%
3200-11 · Personal Property Tax Reimburse	18,626.97	18,626.97	18,626.97	18,626.97	18,626.97	18,626.97	18,627		18,627	0.0%
3200-12 · Railroad Rolling Stock	1,300.21	1,278.82	1,285.76	1,405.15	1,535.23	1,546.16	1,300	200.00	1,500	15.4%
3200-14 · Pedestrian Improvement Grant	93,742.73	0.00	0.00	0.00	0.00	0.00			0	0.0%
3200-15 · 599 Recruitment/Retention Funds	3,362.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
3200-16 · DMV Select Grant	0.00	54,517.19	180.33	8,780.24	23,845.68	9,190.50	26,240	(6,000.00)	20,240	-22.9%
3200-17 · LOLE Grant	0.00	0.00	0.00	1,201.00	3,200.00	0.00	3,200		3,200	0.0%

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3200-18 · Educational Reimbursement					796.02	0.00				0.0%
3200-19 · HEAT Grant	0.00	0.00	0.00	0.00		10,000.00	10,000		10,000	0.0%
Total 3200 · REVENUE FROM COMMONWEALTH	251,278.37	211,083.63	157,257.01	158,406.22	182,224.88	129,129.25	184,157		178,357	-3.1%
3300 · REVENUE FROM FEDERAL GOVERNMENT										0.0%
3300-01 · DMV Transp Safety Grant	3,084.99	0.00	0.00	0.00	0.00	0.00			0	0.0%
3300-07 · Edward Byrne Mem JAG Grant	0.00	0.00	4,366.00	0.00	0.00	0.00			0	0.0%
Total 3300 · REVENUE FROM FEDERAL GOVERNMENT	3,084.99	0.00	4,366.00	0.00	0.00	0.00	0.00		0.00	0.0%
3500 · Reserve Funds	0.00	0.00	0.00	0.00	0.00	0.00	89,160	(89,160.00)	0	-100.0%
4000 · Carry-Over Surplus	0.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
4002 · Transfer from ARPA Funds	0.00	0.00	0.00	0.00	592,801.72	0.00	0		0	0.0%
4003 · Use of Fund Balance - Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0	66,150.00	66,150	100.0%
4004 · Use of Fund Balance - Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0		0	100.0%
4005 · Use of Fund Balance - Consultant									0	100.0%
Total Income	2,597,281.70	2,810,992.73	3,309,245.99	3,980,815.49	5,038,295.28	3,058,759.56	4,065,513		4,189,565	3.1%
Gross Profit	2,597,281.70	2,810,992.73	3,309,245.99	3,980,815.49	5,038,295.28	3,058,759.56	4,065,513		4,189,565	

GENERAL FUND EXPENDITURES

01 · ADMINISTRATION										
11100 · TOWN COUNCIL										
111001 · Convention & Education	0.00	424.00	250.00	1,945.75	10,082.97	4,824.60	10,050	1,950.00	12,000	19.4%
111002 · FICA/Medicare	1,807.75	1,600.50	1,317.36	1,292.47	1,410.55	1,155.52	2,000		2,000	0.0%
111003 · Meals and Lodging	0.00	178.27	77.22	360.95	5,599.70	4,549.03	6,300		6,300	0.0%
111004 · Mileage Allowance	0.00	0.00	0.00	0.00	1,270.95	285.60	1,800		1,800	0.0%
111005 · Salaries & Wages - Regular	23,960.71	21,421.43	17,955.36	18,200.00	19,300.00	15,100.00	22,000	3,000.00	25,000	13.6%
Total 11100 · TOWN COUNCIL	25,768.46	23,624.20	19,599.94	21,799.17	37,664.17	25,914.75	42,150		47,100	11.7%
12110 · TOWN ADMINISTRATION										
1211001 · Salaries/Wages-Regular	301,638.15	317,035.91	313,358.75	411,837.08	481,731.75	384,722.53	528,794	85,446.00	614,240	16.2%
1211002 · Salaries/Wages - Overtime	0.00	0.00	0.00	2,268.45	2,552.42	1,843.49	4,500	1,500.00	6,000	33.3%
1211102 · Salaries & Wages - DMV Clerk	427.89	34,805.30	0.00	0.00	0.00	0.00	0		0	0.0%
1211003 · Salaries/Wages - Part Time	12,319.87	37,879.22	56,331.22	49,384.00	39,060.25	11,025.25	41,588	(33,588.00)	8,000	-80.8%
1211101 · Salaries & Wages - Bonus	4,000.00	0.00	0.00	0.00	0.00	0.00	0		0	0.0%
1211004 · FICA/Medicare	24,879.52	29,507.18	27,606.06	34,281.73	38,767.76	29,719.38	43,633	4,495.00	48,128	10.3%
1211005 · VRS	35,776.56	35,732.21	19,978.27	28,701.56	72,933.95	58,184.56	85,854	27,109.00	112,963	31.6%
1211006 · Health Insurance	31,598.58	37,214.14	37,272.65	52,950.80	59,704.80	47,952.00	63,936	53,770.00	117,706	84.1%
1211007 · Life Insurance	4,018.27	4,327.75	4,049.50	5,447.62	5,682.11	4,464.60	6,377	1,185.00	7,562	18.6%
1211008 · Disability Insurance	1,988.54	2,232.35	2,026.75	2,808.24	2,539.09	1,096.02	3,360	336.00	3,696	10.0%
1211009 · Unemployment Insurance	5,628.74	2,831.25	-2,034.33	580.41	1,515.12	1,256.75	5,995	(995.00)	5,000	-16.6%

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1211010 · Worker's Compensation	256.00	263.00	322.00	279.75	260.00	283.00	481	(101.00)	380	-21.0%
1211011 · Gen Property/Liability Ins.	14,123.00	16,237.00	17,802.00	19,130.00	17,616.00	20,380.00	21,261	1,589.00	22,850	7.5%
1211012 · Accounting Services	6,503.92	6,763.06	8,610.73	17,819.70	35,522.82	3,599.58	14,000	2,500.00	16,500	17.9%
1211014 · Printing & Binding	6,384.93	5,115.06	6,797.49	7,534.00	10,172.26	6,694.69	8,298		8,298	0.0%
1211015 · Advertising	9,355.31	10,031.93	7,773.40	5,971.91	5,374.24	2,182.97	9,000		9,000	0.0%
1211016 · Computer, Internet & Website Svc	16,469.11	23,589.54	21,924.79	29,244.03	23,644.79	13,542.84	28,550		28,550	0.0%
1211017 · Postage	3,238.78	1,748.45	2,266.28	2,492.47	2,459.66	1,986.05	5,000		5,000	0.0%
1211018 · Telecommunications	5,570.20	5,708.23	6,626.56	7,651.29	8,814.62	7,066.50	7,500		7,500	0.0%
1211019 · Mileage Allowance	0.00	550.71	531.94	1,188.74	1,240.64	1,051.54	3,250		3,250	0.0%
1211020 · Meals & Lodging	1,168.72	1,327.05	1,622.63	3,881.96	4,233.84	4,591.64	7,000		7,000	0.0%
1211021 · Convention & Education	1,885.00	1,520.85	768.90	5,250.00	2,610.00	2,420.00	10,000		10,000	0.0%
1211022 · Miscellaneous	180.06	1,802.66	280.00	387.00	897.72	270.00	2,000		2,000	0.0%
1211024 · Books, Dues & Subscriptions	17,721.55	15,698.33	14,540.91	17,366.48	10,837.90	5,556.38	12,075	7,000.00	19,075	58.0%
1211025 · Office Supplies	6,123.16	5,415.79	5,637.56	5,528.88	8,647.02	5,022.22	8,500		8,500	0.0%
1211026 · Equipment Rental	4,540.00	3,981.72	2,588.38	0.00	0.00	0.00			0	0.0%
1211030 · Capital Outlay-Machinery/Equip	4,651.17	0.00	7,550.65	14,063.60	2,917.39	4,700.59	5,000		5,000	0.0%
1211032 · Professional Services						0.00	20,000	(20,000.00)	0	-100.0%
Total 12110 · TOWN ADMINISTRATION	520,447.03	601,318.69	564,233.09	760,264.30	839,736.15	619,612.58	945,952		1,076,198	13.8%
12210 · LEGAL SERVICES										
1221001 · Legal Services	120,305.72	75,900.25	37,337.19	83,646.27	72,518.00	60,383.40	100,000	4,300.00	104,300	4.3%
1221002 · Legal - Pass Through Fees	3,088.60	0.00	0.00	0.00	0.00	0.00			0	0.0%
12210 · LEGAL SERVICES - Other	576.57	0.00	0.00	0.00	0.00	0.00			0	0.0%
Total 12210 · LEGAL SERVICES	123,970.89	75,900.25	37,337.19	83,646.27	72,518.00	60,383.40	100,000		104,300	4.3%
12240 · INDEPENDENT AUDITOR										
1224001 · Auditing Services	14,850.00	16,000.00	0.00	18,400.00	21,200.00	0.00	28,050		28,050	0.0%
Total 12240 · INDEPENDENT AUDITOR	14,850.00	16,000.00	0.00	18,400.00	21,200.00	0.00	28,050		28,050	0.0%
Total 01 · ADMINISTRATION	685,036.38	716,843.14	621,170.22	884,109.74	971,118.32	705,910.73	1,116,152		1,255,648	12.5%
03 · PUBLIC SAFETY										
31100 · POLICE DEPARTMENT										
3110001 · Salaries & Wages - Regular	371,171.79	408,433.77	463,483.04	490,418.46	616,516.99	498,636.74	726,867	42,767.00	769,634	5.9%
3110003 · Salaries & Wages - OT Premium	20,094.56	12,133.00	25,062.93	24,249.35	29,765.48	29,619.65	24,000	6,000.00	30,000	25.0%
3110013 · Salaries & Wages - OT Select En	0.00	10,035.36	11,257.22	4,281.05	0.00	0.00			0	0.0%
3110004 · Salaries & Wages - Holiday Pay	13,442.02	18,690.41	26,255.98	28,306.77	34,512.60	36,373.11	39,182	2,273	41,455	5.8%
3110005 · Salaries & Wages - Part Time	56,136.43	38,583.21	45,930.00	75,860.00	43,260.00	29,610.00	27,000		27,000	0.0%
3110006 · Salaries & Wages - VDOT	2,430.00	4,815.00	0.00	0.00	0.00	0.00			0	0.0%
3110007 · Salary & Wages - DMV Grant	6,532.01	0.00	0.00	8,780.24	12,646.62	14,301.34	26,240	(6,000.00)	20,240	-22.9%
3110008 · Salaries & Wages - Laney Detail	101,080.71	0.00	0.00	0.00	0.00	0.00			0	0.0%
3110010 · Salaries & Wages - Bonus	5,500.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
3110011 · Salaries & Wages - Recruit. Bon	2,357.14	642.86	0.00	0.00	0.00	0.00			0	0.0%
3110012 · Salaries & Wages - PT Admin.	0.00	0.00	8,450.00	12,332.50	13,087.50	10,537.50	39,000	28,600.00	67,600	73.3%
3110020 · FICA/MEDICARE	42,682.13	37,087.87	43,269.40	48,089.06	55,673.99	45,245.36	67,018	5,460.00	72,478	8.1%
3110021 · VRS	37,302.28	41,239.22	27,914.54	30,277.41	79,884.11	67,406.92	95,438	23,317.00	118,755	24.4%
3110022 · Health Insurance	38,395.19	56,339.70	74,844.84	81,424.60	103,165.60	95,572.80	135,206	30,730.00	165,936	22.7%
3110023 · Life Insurance	4,354.90	5,229.52	6,215.98	6,620.46	7,143.15	6,057.92	8,521		8,521	0.0%
3110024 · Disability Insurance	1,526.83	1,849.05	2,597.14	2,352.56	1,848.78	1,516.53	3,070		3,070	0.0%
3110025 · Unemployment Insurance	2,571.75	5,682.58	3,235.03	770.24	120.98	0.00	4,800	960.00	5,760	20.0%
3110026 · Workers' Compensation Insurance	19,185.00	23,809.00	20,067.00	21,692.25	23,627.00	27,496.00	32,868	(2,518.00)	30,350	-7.7%
3110027 · Line of Duty Act Insurance	4,969.00	4,705.00	4,705.00	4,705.00	5,118.00	5,117.00	5,120		5,120	0.0%
3110028 · Legal Services	24,780.40	25,730.40	26,678.11	53,267.90	29,865.51	18,737.46	30,379	2,121.00	32,500	7.0%
3110032 · Computer, Internet & Website	14,699.89	36,705.32	4,354.99	3,625.00	5,969.23	3,192.50	10,000	10,000.00	20,000	100.0%

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
3110033 · Postage	57.40	15.93	109.44	41.20	0.00	55.92	100		100	0.0%
3110034 · Telecommunications	10,542.69	11,190.78	12,608.69	12,866.68	14,418.18	8,398.35	18,700		18,700	0.0%
3110035 · General Prop Ins (Vehicles)	3,609.00	3,420.00	3,891.00	4,871.00	6,180.00	7,465.00	7,630		7,630	0.0%
3110037 · Meals and Lodging	0.00	0.00	2,515.01	2,957.09	2,226.56	5,614.78	5,000	5,000.00	10,000	100.0%
3110038 · Convention & Edu. (Training)	2,443.06	2,427.60	3,926.41	4,189.95	1,539.26	364.00	10,800	5,000.00	15,800	46.3%
3110040 · Annual Dues & Subscriptions	12,909.23	13,009.58	12,085.09	7,487.17	16,399.58	11,670.15	21,000	(660.00)	20,340	-3.1%
3110041 · Office Supplies	4,276.25	5,329.31	4,624.36	3,880.33	7,052.26	3,737.56	10,000		10,000	0.0%
3110042 · Vehicle Fuels	13,868.33	28,182.45	29,201.80	33,942.50	31,136.11	20,194.92	36,700	15,000.00	51,700	40.9%
3110043 · Vehicle Maintenance/Supplies	10,369.07	14,996.05	18,933.70	13,553.26	27,392.22	12,244.05	22,000	3,000.00	25,000	13.6%
3110044 · Repairs/Maintenance Supplies	0.00	24,134.58	0.00	0.00	9,134.56	0.00	0		0	0.0%
3110045 · Uniforms & Police Supplies	11,873.97	17,218.88	28,069.06	48,251.27	44,771.86	47,950.68	55,901	5,000.00	60,901	8.9%
3110049 · Grant Expenditures	0.00	0.00	0.00	0.00	14,520.93	0.00			0	0.0%
3110052 · Office Equipment Rental	0.00	0.00	5,459.28	0.00	0.00	0.00			0	0.0%
3110056 · Capital Outlay-Machinery/Equip	31,592.38	0.00	45,518.56	90,481.20	147,551.87	125,639.45	159,900	(159,900.00)	0	-100.0%
3110057 · Capital Outlay-Furniture/Fixture	0.00	0.00	0.00	7,482.00	0.00	0.00			0	0.0%
3110058 · DMV Grant - Payback of Reimburse	0.00	0.00	4,974.47	0.00	0.00	0.00			0	0.0%
3110060 · Capital Outlay - Improvements	0.00	0.00	0.00	11,856.60	0.00	0.00			0	0.0%
Total 31100 · POLICE DEPARTMENT	870,753.41	851,636.43	966,238.07	1,138,913.10	1,384,528.93	1,132,755.69	1,622,440	16,149.56	1,638,590	1.0%
32100 · FIRE & RESCUE										
3210001 · Contributions to other Govt Ent	0.00	59,084.41	0.00	0.00	0.00	69,159.87	84,160	(69,160.00)	15,000	-82.2%
Total 32100 · FIRE & RESCUE	0.00	59,084.41	0.00	0.00	0.00	69,159.87	84,160		15,000	-82.2%
34100 · BUILDING OFFICIAL										
3410001 · Erosion & Sedimentation Ins.	0.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
Total 34100 · BUILDING OFFICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.0%
Total 03 · PUBLIC SAFETY	870,753.41	910,720.84	966,238.07	1,138,913.10	1,384,528.93	1,201,915.56	1,706,600		1,653,590	-3.1%
04 · PUBLIC WORKS										
4110002 · Street Beautification - HF	0.00	0.00	0.00	1,994.94	2,213.00	0.00			0	0.0%
4110003 · E & S Inspections	0.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
43200 · REFUSE COLLECTION										
4320001 · Trash Removal Contract	79,235.26	90,210.06	94,296.33	105,465.15	202,405.22	124,911.12	216,995	8,680.00	225,675	4.0%
Total 43200 · REFUSE COLLECTION	79,235.26	90,210.06	94,296.33	105,465.15	202,405.22	124,911.12	216,995		225,675	4.0%
43100 · MAINT OF 15000 Wash St./Grounds										
4310001 · Repairs/Maintenance Services	80,706.57	72,249.03	98,742.20	99,209.83	82,027.48	80,231.39	100,000		100,000	0.0%
4310002 · Maint Svc Contract-Pest Control	1,290.00	2,774.80	854.80	3,504.00	1,929.00	1,026.00	2,500		2,500	0.0%
4310003 · Maint Svc Contract-Landscaping	26,612.42	32,355.35	26,110.00	27,064.85	25,775.00	18,875.00	45,000		45,000	0.0%
4310004 · Maint Svc Contract Snow Removal	5,205.25	8,018.00	0.00	5,252.00	24,197.00	15,957.00	20,000		20,000	0.0%
4310005 · Maint Svc Cont- Street Cleaning	6,630.00	1,280.00	0.00	0.00	0.00	0.00			0	0.0%
4310007 · Electric/Gas Services	15,364.58	17,763.38	16,904.55	17,148.12	17,520.33	12,615.37	18,593		18,593	0.0%
4310008 · Electrical Services-Streetlight	4,170.50	4,052.24	4,604.73	4,250.01	4,043.11	2,627.39	5,500		5,500	0.0%
4310009 · Water & Sewer Services	2,644.20	2,662.28	4,186.80	4,542.19	4,680.75	3,704.59	6,350		6,350	0.0%
4310010 · Janitorial Supplies	167.07	94.34	257.85	169.15	0.00	0.00			0	0.0%
4310011 · Real Estate Taxes	2,097.41	1,122.02	1,429.71	1,135.16	1,122.18	577.48	1,500		1,500	0.0%
4310015 · Maintenance - Vehicle Fuel	0.00	0.00	755.00	1,451.81	1,580.63	1,080.29	3,000		3,000	0.0%
4310016 · Maint - Vehicle Maintenance	0.00	0.00	965.63	1,013.30	1,275.36	606.22	3,000		3,000	0.0%
4310017 · Military Banner	0.00	0.00	0.00	0.00	0.00	3,092.25				0.0%
Total 43100 · MAINT OF 15000 Wash St./Grounds	144,888.00	142,371.44	154,811.27	164,740.42	164,150.84	140,392.98	205,443		205,443	0.0%
Total 04 · PUBLIC WORKS	224,123.26	232,581.50	249,107.60	272,200.51	368,769.06	265,304.10	422,438		431,118	2.1%
06 · ECONOMIC DEVELOPMENT										

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Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
60000 · Tourism/Traveling Marketing	0.00	5,315.00	122,505.02	117,094.89	160,533.10	91,532.58	128,571	21,429.00	150,000	16.7%
60001 · Town Tourism	0.00	0.00	31,903.56	38,192.19	52,886.96	48,406.64	85,714	14,286.00	100,000	16.7%
60003 · Advertising	0.00	7,575.06	0.00	1,125.72	1,069.59	1,069.59	22,000		22,000	0.0%
Total 06 · ECONOMIC DEVELOPMENT	0.00	12,890.06	154,408.58	156,412.80	214,489.65	141,008.81	236,285		272,000	15.1%
07 · PARKS, REC & CULTURAL										
70000 · HAYMARKET COMMUNITY PARK										
7000001 · Grounds Maintenance/Repairs	18,654.08	13,978.93	13,214.30	11,324.22	15,271.99	10,295.00	15,000		15,000	0.0%
7000003 · Demolition	0.00	0.00	0.00	0.00	161,749.00	0.00	0		0	0.0%
Total 70000 · HAYMARKET COMMUNITY PARK	18,654.08	13,978.93	13,214.30	11,324.22	177,020.99	10,295.00	15,000		15,000	0.0%
71110 · EVENTS										
7111001 · Advertising - Events	1,412.92	6,893.89	2,094.14	1,944.00	5,015.00	9,214.07	9,950		9,950	0.0%
7111003 · Contractual Services	5,931.13	43,045.59	58,002.80	55,810.22	52,557.37	69,127.42	64,150	6,000.00	70,150	9.4%
7111004 · Events - Other	0.00	7,710.74	12,986.80	34,089.97	37,484.29	33,038.54	35,900	3,000.00	38,900	8.4%
7111005 · Police Department Events	0.00	0.00	0.00	2,315.28	7,361.84	6,576.29	7,800		7,800	0.0%
7111006 · Farmer's Market	0.00	0.00	722.14	1,828.43	9,113.04	1,858.09	14,000		14,000	0.0%
71110 · EVENTS - Other	5,433.88	0.00	0.00	0.00	0.00	0.00			0	0.0%
Total 71110 · EVENTS	12,777.93	57,650.22	73,805.88	95,987.90	111,531.54	119,814.41	131,800		140,800	6.8%
72200 · MUSEUM										
7220009 · Advertising	0.00	0.00	0.00	0.00	0.00	0.00	1,000		1,000	0.0%
7220012 · Telecommunications	1,616.83	1,650.42	1,650.11	1,430.43	1,501.15	982.42	2,200		2,200	0.0%
7200015 · Books, Dues & Subscriptions	0.00	0.00	30.00	0.00	30.00	0.00	250		250	0.0%
7200016 · Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
7220018 · Exhibits & Programs	566.32	400.00	400.00	400.00	400.00	500.00	2,500		2,500	0.0%
Total 72200 · MUSEUM	2,183.15	2,050.42	2,080.11	1,830.43	1,931.15	1,482.42	5,950		5,950	0.0%
Total 07 · PARKS, REC & CULTURAL	33,615.16	73,679.57	89,100.29	109,142.55	290,483.68	131,591.83	152,750		161,750	5.9%
08 · COMMUNITY DEVELOPMENT										
81100 · PLANNING COMMISSION										
8110001 · Salaries & Wages - Regular	2,955.00	2,385.00	2,325.00	2,005.00	1,615.00	1,675.00	5,670		5,670	0.0%
8110002 · FICA/Medicare	236.00	185.50	213.06	183.60	112.40	105.20	500		500	0.0%
8110003 · Consultants - Engineer	29,877.65	10,682.90	7,549.64	9,101.85	6,648.52	13,239.72	10,000	20,000.00	30,000	200.0%
8110004 · Consultants - Comp Plan	0.00	0.00	0.00	0.00	0.00	0.00	5,000	30,000.00	35,000	600.0%
8110005 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	250	250.00	500	100.0%
8110006 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	700	300.00	1,000	42.9%
8110007 · Convention/Education	216.40	0.00	820.45	0.00	0.00	0.00	1,000	500.00	1,500	50.0%
8110009 · Engineer - Pass Through	20,113.18	33,103.75	32,252.50	35,724.64	26,001.99	31,653.75			0	0.0%
Total 81100 · PLANNING COMMISSION	53,398.23	46,357.15	43,160.65	47,015.09	34,377.91	46,673.67	23,120		74,170	220.8%
81110 · ARCHITECTURAL REVIEW BOARD										
8111001 · Salaries & Wages - Regular	2,670.00	1,980.00	2,340.00	2,430.00	2,340.00	1,200.00	5,830		5,830	0.0%
8111002 · FICA/Medicare	198.61	146.88	154.73	148.39	194.11	87.60	446		446	0.0%
8111003 · Mileage Allowance						0.00	0	500.00	500	100.0%
8111004 · Meals & Lodging						0.00	0	1,000.00	1,000	100.0%
8111005 · Convention & Education	0.00	0.00	820.45	0.00	0.00	0.00	1,500		1,500	0.0%
Total 81110 · ARCHITECTURAL REVIEW BOARD	2,868.61	2,126.88	3,315.18	2,578.39	2,534.11	1,287.60	7,776		9,276	19.3%
81111 · Board Of Zoning Appeals										

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Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
8111101 · Convention & Education	0.00	0.00	833.90	0.00	0.00	0.00	1,500		1,500	0.0%
8111102 · FICA / Medicare	4.59	0.00	0.00	0.00	0.00	0.00	103		103	0.0%
8111103 · Salaries & Wages - Regular	60.00	0.00	0.00	0.00	0.00	0.00	1,325		1,325	0.0%
8111104 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0	500.00	500	100.0%
8111105 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	0	1,000.00	1,000	100.0%
8111106 · BZA Legal	0.00	0.00	0.00	0.00	0.00	0.00	0	1,500.00	1,500	100.0%
Total 81111 · Board Of Zoning Appeals	64.59	0.00	833.90	0.00	0.00	0.00	2,928		5,928	102.5%
Total 08 · COMMUNITY DEVELOPMENT	56,331.43	48,484.03	47,309.73	49,593.48	36,912.02	47,961.27	33,824	-	89,374	164.2%
09 · NON-DEPARTMENTAL										
90001 · Return of Surplus RE Tax Rev	0.00	0.00	249,323.53	0.00	0.00	0.00			0	0.0%
90002 · Payment for Stolen Check	0.00	0.00	0.00	45,518.56	0.00	0.00			0	0.0%
90003 · VRSA Refund	0.00	0.00	0.00	45,518.56	0.00	0.00			0	0.0%
90004 · VA Treasury - Unclaimed Property	0.00	0.00	0.00	0.00	0.00	4,510.00	4,510	(4,510.00)	0	-100.0%
91000 · Contingency Funds		0.00	0.00	0.00	0.00	0.00	0	239,936.00	239,936	100.0%
95100 · DEBT SERVICE										
9510002 · General Obligation Bond - Prin	158,300.00	158,000.00	160,100.00	137,800.00	70,700.00	69,400.00	69,400	(3,250.00)	66,150	-4.7%
9510003 · General Obligation Bond - Int	16,234.13	12,383.17	8,556.89	4,944.91	2,461.63	815.45	820	(820.00)	0	-100.0%
9510005 · Capital Lease Pmt - Principal	-1,065.08	30,670.92	0.00	7,048.99	0.00	0.00			0	0.0%
9510006 · Capital Lease - Interest Payment	1,065.08	947.93	0.00	721.01	0.00	0.00			0	0.0%
Total 95100 · DEBT SERVICE	174,534.13	202,002.02	168,656.89	150,514.91	73,161.63	70,215.45	70,220	(4,070.00)	66,150.00	-5.8%
Total 09 · NON-DEPARTMENTAL	174,534.13	202,002.02	417,980.42	241,552.03	73,161.63	74,725.45	74,730	231,356.00	306,086	309.6%
94102 · HAYMARKET COMMUNITY PARK										
Architecture/Engineering Fees	0.00	0.00	6,252.50	0.00	0.00	0.00			0	
Total 94102 · HAYMARKET COMMUNITY PARK	0.00	0.00	6,252.50	0.00	0.00	0.00	0.00	-	0	
94103 · PEDESTRIAN IMPROVEMENT PROJECT	236,614.90	2,339.02	0.00	0.00	0.00	0.00			0	
94104 · Street Scape - Park Sidewalk									0	
9410401 · Architectural/Engineering Fees	0.00	7,902.50	63,836.00	16,713.49	0.00	0.00			0	
9410402 · Construction	0.00	0.00	0.00	0.00	687,165.12	900.00			0	
Total 94104 · Street Scape - Park Sidewalk	0.00	7,902.50	63,836.00	16,713.49	687,165.12	900.00	0.00	-	0.00	
94105 · PERSONNEL										
EMPLOYEE BENEFITS										
6560 · Payroll Processing Fees	-0.02	0.05	-0.04	0.02	-0.05	-0.01			0	
Total EMPLOYEE BENEFITS	-0.02	0.05	-0.04	0.02	-0.05	-0.01	0.00		0.00	
Total 94105 · PERSONNEL	-0.02	0.05	-0.04	0.02	-0.05	-0.01	0.00		0.00	
94106 · TOWN CENTER MASTER PLAN										
9410601 · Architectural/Engineering Fees	0.00	51,237.68	22,795.11	2,046.78	0.00	0.00			0	
Total 94106 · TOWN CENTER MASTER PLAN	0.00	51,237.68	22,795.11	2,046.78	0.00	0.00	0.00	-	0.00	
94107 · BLIGHT MITIGATION										
9410701 · Building Official/Engr.	0.00	0.00	0.00	0.00	0.00	0.00	5,000	15,000.00	20,000	300.0%
94107 · BLIGHT MITIGATION - Other	171.24	0.00	0.00	0.00	0.00	0.00			0	
Total 94107 · BLIGHT MITIGATION	171.24	0.00	0.00	0.00	0.00	0.00	5,000	15,000.00	20,000	300.0%
94108 · Capital Improvement Funds Expense										
9410801 · Washington St - Streetscape	0.00	0.00	0.00	0.00	6,846.58	0.00	55,000	(55,000.00)	0	-100.0%
9410802 · Sidewalk Repairs	0.00	0.00	0.00	0.00	0.00	0.00	50,000	(50,000.00)	0	-100.0%
9410803 · Town Gateway Signs	0.00	0.00	0.00	0.00	0.00	0.00			0	

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
9410804 · VDOT Historic District Signage	0.00	0.00	0.00	0.00	0.00	0.00			0	
9410805 · Town Hall / Museum Security Sys	0.00	0.00	0.00	0.00	3,020.00	0.00	212,734	(212,734.00)	0	-100.0%
9410806 · Message Board Trailer	0.00	0.00	0.00	0.00	19,507.02	0.00			0	
94108 · Capital Improvement Funds Expense - Other	27,617.00	20,800.00	0.00	19,611.61	0.00	0.00			0	
Total 94108 · Capital Improvement Funds Expense	27,617.00	20,800.00	0.00	19,611.61	29,373.60	0.00	317,734		0	-100.0%
94109 · Storm Water Grant Match	0.00	0.00	0.00	0.00	40,000.00	0.00			0	
Total Expense	2,308,796.89	2,279,480.41	2,638,198.48	2,890,296.11	4,096,001.96	2,569,317.74	4,065,513		4,189,566	3.1%
Net Revenue	288,484.81	531,512.32	671,047.51	1,090,519.38	942,293.32	489,441.82	0		-0	
OTHER - REVENUES										
50000 · CARES Act Funds	226,993.88	68,458.12	0.00	0.00	0.00	0.00	0		0	0.0%
50001 · American Rescue Plan Funds	0.00	0.00	86,631.11	0.00	0.00	16,687.50	108,000	992,000	1,100,000	918.5%
50002 · Development Funds	0.00	0.00	0.00	0.00	0.00	0.00	443,664	300,000	743,664	67.6%
50002 · Capital Improvement Funds	0.00	0.00	0.00	0.00	0.00	0.00		371,800	371,800	
51000 · Loan Proceeds	0.00	0.00	0.00	0.00	0.00	0.00	0	1,100,000	1,100,000	100.0%
Total Other Revenues	226,993.88	68,458.12	86,631.11	0.00	0.00	16,687.50	551,664		3,315,464	501.0%
OTHER - EXPENDITURES										
98000 · Development Expenditures										
98000-1 · Parks & Recreation	0.00	0.00	0.00	0.00	0.00	0.00	443,664		443,664	0.0%
Total 98000 · Development Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	443,664		443,664	0.0%
97000 · CARES Act Expenses	226,993.88	68,814.00	0.00	0.00	0.00	0.00			0	
97001 · American Rescue Plan Expenses									0	
97001-1 · Park Sidewalk	0.00	0.00	0.00	0.00	0.00	5,627.50	8,000	(8,000)	0	
97001-2 · Town Website	0.00	0.00	0.00	0.00	0.00	0.00	50,000	(50,000)	0	-100.0%
97001-3 · Town Center	0.00	0.00	0.00	0.00	0.00	11,060.00	50,000	2,450,000	2,500,000	4900.0%
Total 97001 · American Rescue Plan Expenses	0.00	0.00	0.00	0.00	0.00	16,687.50	108,000		2,500,000	2214.8%
97002 · Capital Improvement Projects										
97002-0 · Police Department Equipment							0	121,800	121,800	
97002-1 · Washington St - Streetscape							0	50,000	50,000	100.0%
97002-2 · Sidewalk Repairs							0	50,000	50,000	100.0%
97002-3 · Town Hall / Museum Security Sys								100,000	100,000	
97002-4 · Maintenance Vehicle							0	50,000	50,000	100.0%
Total 97002 · Capital Improvement Projects	0.00	0.00	0.00	0.00	0.00	0.00	0		371,800	100.0%
Total Other Expenditures	226,993.88	68,814.00	0.00	0.00	0.00	16,687.50	551,664		3,315,464	0.0%
Net Other Revenue	0.00	-355.88	86,631.11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Net Income	288,484.81	531,156.44	757,678.62	1,090,519.38	942,293.32	489,441.82	0.00	0.00	-0	0.0%
Total Operational Budget & Other Budget	2,535,791	2,348,294	2,638,198	2,890,296	4,096,002		4,617,177	0	7,505,029	