

Proposed Budget for FY2026 - 2027	Adopted FY2026 Budget	Amended FY2026 Budget	Proposed Budget FY2027	% Changed	Amount Changed
<b>General Fund Revenues:</b>					
GENERAL PROPERTY TAXES	\$ 526,494	\$ 526,494	\$ 550,806	4.6%	\$ 24,312
OTHER LOCAL TAXES	\$ 2,785,466	\$ 2,785,466	\$ 2,960,466	6.3%	\$ 175,000
PERMITS,FEES & LICENESES	\$ 20,500	\$ 20,500	\$ 20,500	0.0%	\$ -
FINES & FORFEITURES	\$ 25,000	\$ 25,000	\$ 35,000	40.0%	\$ 10,000
REVENUE - USE OF MONEY	\$ 103,000	\$ 103,000	\$ 103,000	0.0%	\$ -
RENTAL (USE OF PROPERTY)	\$ 186,026	\$ 186,026	\$ 167,790	-9.8%	\$ (18,236)
REVENUE - TOWN EVENTS	\$ 124,000	\$ 124,000	\$ 133,000	7.3%	\$ 9,000
MISCELLANEOUS	\$ 300	\$ 21,710	\$ 300	-98.6%	\$ (21,410)
REVENUE FROM COMMONWEALTH	\$ 174,157	\$ 184,157	\$ 178,357	-3.1%	\$ (5,800)
Reserve Funds	\$ -	\$ 89,160	\$ -	-100.0%	\$ (89,160)
USE OF FUND BALANCE - DEBT SERVICE	\$ -	\$ -	\$ 66,150	100.0%	\$ -
USE OF FUND BALANCE - CONTINGENCY	\$ -	\$ -	\$ -	100.0%	\$ -
USE OF FUND BALANCE - CONSULTANT - ONE TIME	\$ -	\$ -	\$ -	100.0%	\$ -
<b>TOTAL GENERAL FUND</b>	<b>\$ 3,944,943</b>	<b>\$ 4,065,513</b>	<b>\$ 4,215,369</b>	<b>3.7%</b>	<b>\$ (125,606)</b>
<b>Other Revenue:</b>					
					\$ -
AMERICAN RESCUE PLAN FUNDS	\$ 100,000	\$ 108,000	\$ 1,100,000	918.5%	\$ 992,000
DEVELOPMENT FUNDS (Proffers)	\$ 443,664	\$ 443,664	\$ 743,664	67.6%	\$ 300,000
CAPITAL IMPROVEMENT FUNDS			\$ 371,800	100.0%	\$ 371,800
LOAN PROCEEDS	\$ -	\$ -	\$ 1,100,000	100.0%	\$ 1,100,000
<b>TOTAL OTHER REVENUE</b>	<b>\$ 543,664</b>	<b>\$ 551,664</b>	<b>\$ 3,315,464</b>	<b>501.0%</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>4,488,607</b>	<b>4,617,177</b>	<b>7,530,833</b>	<b>63.1%</b>	<b>\$ -</b>
<b>General Fund Expenditures:</b>					
ADMINISTRATION	\$ 1,096,152	\$ 1,116,152	\$ 1,273,639	14.1%	\$ 157,487
PUBLIC SAFETY	\$ 1,610,540	\$ 1,706,600	\$ 1,653,589	-3.1%	\$ (53,011)
PUBLIC WORKS	\$ 422,438	\$ 422,438	\$ 431,118	2.1%	\$ 8,680
ECONOMIC DEVELOPMENT	\$ 236,285	\$ 236,285	\$ 272,000	15.1%	\$ 35,715
PARKS,REC & CULTURAL	\$ 137,750	\$ 137,750	\$ 161,750	17.4%	\$ 24,000
COMMUNITY DEVELOPMENT	\$ 33,824	\$ 33,824	\$ 89,374	164.2%	\$ 55,550
NON-DEPARTMENTAL	\$ 70,220	\$ 74,730	\$ 313,899	320.0%	\$ 239,169
HAYMARKET PARK	\$ 15,000	\$ 15,000	\$ -	-100.0%	\$ (15,000)
TOWN CENTER MASTER PLAN	\$ -	\$ -	\$ -	0.0%	\$ -
PARK SIDEWALK	\$ -	\$ -	\$ -	0.0%	\$ -

BLIGHT MITIGATION	\$ 5,000	\$ 5,000	\$ 20,000	300.0%	\$ 15,000
					\$ -
<b>CAPITAL IMPROVEMENT EXPENDITURES:</b>					
STORM WATER GRANT MATCH	\$ -	\$ -	\$ -	0.0%	\$ -
WASHINGTON - STREET SCAPE	\$ 55,000	\$ 55,000	\$ -	-100.0%	\$ (55,000)
SIDEWALK REPAIRS	\$ 50,000	\$ 50,000	\$ -	-100.0%	\$ (50,000)
TOWN GATEWAY SIGNS	\$ -	\$ -	\$ -	0.0%	\$ -
VDOT HISTORIC DISTRICT SIGNAGE	\$ -	\$ -	\$ -	0.0%	\$ -
TOWN HALL / MUSEUM SECURITY SYSTEM	\$ 212,734	\$ 212,734	\$ -	-100.0%	\$ (212,734)
MESSAGE BOARD TRAILER	\$ -	\$ -	\$ -	0.0%	\$ -
<b>TOTAL GENERAL FUND EXPENDITURE</b>	<b>\$ 3,944,943</b>	<b>\$ 4,065,513</b>	<b>\$ 4,215,369</b>	<b>\$ -</b>	<b>\$ -</b>

<b>OTHER EXPENDITURES:</b>					
PARKS & RECREATION	\$ 443,664	\$ 443,664	\$ 443,664	0.0%	\$ -
TOWN WEBSITE	\$ 50,000	\$ 50,000	\$ -	-100.0%	\$ (50,000)
TOWN CENTER MASTER PLAN	\$ 50,000	\$ 50,000	\$ 2,500,000	4900.0%	\$ 2,450,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>\$ 543,664</b>	<b>\$ 543,664</b>	<b>\$ 2,943,664</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL IMPROVEMENT EXPENDITURES:</b>					
POLICE DEPARTMENT - EQUIPMENT	\$ -	\$ -	\$ 121,800	100.0%	\$ 121,800
WASHINGTON - STREET SCAPE	\$ -	\$ -	\$ 50,000	100.0%	\$ 50,000
SIDEWALK REPAIRS	\$ -	\$ 8,000	\$ 50,000	100.0%	\$ 42,000
TOWN HALL / MUSEUM SECURITY SYSTEM	\$ -	\$ -	\$ 100,000	100.0%	\$ 100,000
MAINTENANCE VEHICLE	\$ -	\$ -	\$ 50,000	100.0%	\$ 50,000
	\$ -	\$ 8,000	\$ 371,800	\$ 5	\$ 363,800
<b>EXPENDITURES, AND CAPITAL IMPROVEMENTS EXPENDITURES</b>	<b>\$ 4,488,607</b>	<b>\$ 4,617,177</b>	<b>\$ 7,530,833</b>	<b>63.1%</b>	

Proposed FY2027 Budget  
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
<b>GENERAL FUND REVENUES</b>								
<b>3110 · GENERAL PROPERTY TAXES</b>								
3110-01 · Real Estate - Current	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	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	2,656.28	2,480.65	1,789.42	882.62			0	0.0%
3110-04 · Penalties - All Property Taxes	1,611.54	1,934.21	3,100.68	2,412.63	1,000		1,000	0.0%
<b>Total 3110 · GENERAL PROPERTY TAXES</b>	<b>386,351.53</b>	<b>465,776.42</b>	<b>492,093.01</b>	<b>514,134.29</b>	<b>526,494</b>		<b>550,806</b>	<b>4.4%</b>
<b>3120 · OTHER LOCAL TAXES</b>								
3120-00 · Transient Occupancy Tax	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	31,323.76	69,294.00	80,164.00	0.00	70,000		70,000	0.0%
3120-02 · Business License Tax	364,791.15	378,890.51	494,142.72	205,575.88	350,000		350,000	0.0%
3120-03 · Cigarette Tax	156,776.46	150,684.50	136,944.77	99,964.29	132,466		132,466	0.0%
3120-04 · Consumer Utility Tax	148,706.83	126,956.86	135,902.55	100,148.08	158,000		158,000	0.0%
3120-05 · Meals Tax - Current	1,268,130.09	1,503,425.49	1,728,797.78	1,228,952.18	1,600,000	125,000.00	1,725,000	7.8%
3120-06 · Sales Tax Receipts	161,886.05	168,667.97	174,320.60	105,621.36	170,000		170,000	0.0%
3120-07 · Penalties (Non-Property)	10,649.02	8,004.27	10,351.29	6,267.93	5,000		5,000	0.0%
3120-08 · Interest (Non-Property)	1,252.48	1,431.31	869.28	1,057.24			0	
Development Revenue							0	
Proffers	13,191.00	0.00	0.00	0.00			0	
<b>Total Development Revenue</b>	<b>13,191.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	
<b>Total 3120 · OTHER LOCAL TAXES</b>	<b>2,382,181.38</b>	<b>2,672,246.65</b>	<b>3,136,070.21</b>	<b>2,013,305.39</b>	<b>2,785,466</b>		<b>2,960,466</b>	<b>6.3%</b>
<b>3130 · PERMITS, FEES &amp; LICENESSES</b>								
3130-01 · Application Fees	3,850.00	2,775.00	2,300.00	1,975.00	4,500		4,500	0.0%
3130-02 · Inspection Fees	0.00	0.00	0.00	500.00			0	
3130-03 · Motor Vehicle Licenses	377.00	603.00	334.00	243.00			0	
3130-05 · Other Planning & Permits	23,975.00	10,065.00	4,986.81	30,860.00	1,000		1,000	0.0%
3130-06 · Pass Through Fees	28,663.58	26,004.38	14,959.60	22,200.00	15,000		15,000	0.0%
<b>Total 3130 · PERMITS, FEES &amp; LICENESSES</b>	<b>56,865.58</b>	<b>39,447.38</b>	<b>22,580.41</b>	<b>55,778.00</b>	<b>20,500</b>		<b>20,500</b>	<b>0.0%</b>
<b>3140 · FINES &amp; FORFEITURES</b>								
3140-01 · Fines	16,429.68	25,667.83	29,826.80	22,367.47	25,000		25,000	0.0%
3140-02 · E-Summons	0.00	0.00	0.00	0.00		10,000.00	10,000	
<b>Total 3140 · FINES &amp; FORFEITURES</b>	<b>16,429.68</b>	<b>25,667.83</b>	<b>29,826.80</b>	<b>22,367.47</b>	<b>25,000</b>		<b>35,000</b>	<b>40.0%</b>
<b>3150 · REVENUE - USE OF MONEY</b>								
3150-01 · Earnings on VACO/MML Investment	12,729.02	18,738.82	17,181.75	12,873.24	13,500		13,500	0.0%
3150-03 · Interest on Bank Deposits	53,310.67	195,619.84	247,152.12	219,934.71	89,500		89,500	0.0%
<b>Total 3150 · REVENUE - USE OF MONEY</b>	<b>66,039.69</b>	<b>214,358.66</b>	<b>264,333.87</b>	<b>232,807.95</b>	<b>103,000</b>		<b>103,000</b>	<b>0.0%</b>
<b>3151 · RENTAL (USE OF PROPERTY)</b>								
3151-07 · Haymarket Church Suite 206	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	55,241.64	56,771.88	58,347.96	13,470.14	34,294	(34,294.00)	0	-100.0%
3151-09 · 15026 Copper Cricket	23,629.80	24,338.64	29,008.18	26,133.30	29,009		29,009	0.0%
3151-11 · Cupcake Heaven and Cafe LLC	34,794.52	35,838.36	36,913.48	31,218.12	38,021	1,140.63	39,162	3.0%

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3151-15 · Revolution Mortgage	645.33	7,744.00	7,976.28	6,846.30	8,215	247.00	8,462	3.0%
3151-17 · Yew Tree Wellness LLC	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	5,067.09	6,222		7,138	14.7%
3151-19 · Red Rock Title & Settlement LLC				3,994.71	6,426	4,590.00	7,138	11.1%
3151-20 · Arts VanGo	0.00	0.00	0.00	1,532.14	0	4,550.00	4,550	100.0%
<b>Total 3151 · RENTAL (USE OF PROPERTY)</b>	<b>158,035.72</b>	<b>178,663.25</b>	<b>177,396.98</b>	<b>132,624.31</b>	<b>186,026</b>		<b>167,790</b>	<b>-9.8%</b>
<b>3160 · CHARGES FOR SERVICES</b>								
FOIA Receipts	0.00	0.00	5.00	0.00			0	0.0%
3160-01 · Public Safety								
3160-02 · Donation/Grants	10.00	0.00	0.00	0.00			0	0.0%
3160-03 · VDOT Detail	0.00	0.00	0.00	0.00			0	0.0%
3160-05 · Laney Detail	0.00	0.00	0.00	0.00			0	0.0%
3160-06 · DCJS Grant	0.00	12,000.00	0.00	0.00			0	0.0%
3160-01 · Public Safety - Other	0.00	5,305.00	0.00	0.00			0	0.0%
<b>Total 3160-01 · Public Safety</b>	<b>10.00</b>	<b>17,305.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>Total 3160 · CHARGES FOR SERVICES</b>	<b>10.00</b>	<b>17,305.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>3165 · REVENUE - TOWN EVENTS</b>								
3165-00 · Sponsorships	9,300.00	27,350.00	19,435.00	31,017.50	20,000	5,000.00	25,000	25.0%
3165-01 · Town Event	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	4,859.20	14,904.55	17,514.50	24,689.25	14,000	1,000.00	15,000	7.1%
3165-03 · Town Merchandise (Ornaments)	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	1,625.00	911.00	0.00	2,502.75	0		0	0.0%
3165-05 · Museum Revenue - Art	0.00	1,014.65	1,420.43	348.27	0		0	0.0%
3165-06 · Town Hats	0.00	574.00	841.00	457.00	0		0	0.0%
3165-07 · Town Sweatshirts - Adult	0.00	0.00	3,422.00	5,021.90	0		0	0.0%
3165-08 · Town Sweatshirts - Youth	0.00	0.00	77.50	69.00	0		0	0.0%
3165-09 · Town Tote / Bag	0.00	0.00	0.00	120.00	0		0	0.0%
3165-10 · Town Mug	0.00	0.00	0.00	462.00	0		0	0.0%
3165-11 · Town Blanket	0.00	0.00	0.00	220.00	0		0	0.0%
3165-12 · Holiday Market	0.00	0.00	0.00	3,060.00	0	3,000.00	3,000	100.0%
3165 · REVENUE - TOWN EVENTS - Other	358.00	0.00	0.00	0.00			0	0.0%
<b>Total 3165 · REVENUE - TOWN EVENTS</b>	<b>82,661.16</b>	<b>116,543.97</b>	<b>116,063.06</b>	<b>157,406.77</b>	<b>124,000</b>		<b>133,000</b>	<b>7.3%</b>
<b>3180 · MISCELLANEOUS</b>								
3180-00 · Convenience Fee	-233.31	119.42	-108.93	78.93	300		300	0.0%
3180-01 · Citations & Accident Reports	40.00	90.00	415.00	90.00			0	0.0%
3180-02 · Veteran Banners	0.00	0.00	0.00	3,200.00			0	0.0%
3180-03 · Miscellaneous	-1,528.72	10.00	60.00	35.00			0	0.0%
3180-04 · Reimbursement from Insurance	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	4,510.00	4,510	(4,510.00)	0	-100.0%
3180-05 · Recovered Costs- Private Events	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	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	17.00			0	0.0%

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Town of Haymarket

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Total 3190 · Sale of Salvage & Surplus	0.00	0.00	9,400.00	16,917.00	16,900.00		0.00	0.0%
3180 · MISCELLANEOUS - Other	770.27	45,562.13	12.98	239.37	0.00		0.00	0.0%
<b>Total 3180 · MISCELLANEOUS</b>	<b>-951.76</b>	<b>92,400.11</b>	<b>24,899.34</b>	<b>25,782.92</b>	<b>21,710.00</b>		<b>300.00</b>	<b>-98.6%</b>
<b>3200 · REVENUE FROM COMMONWEALTH</b>								
3200-02 · 599 Law Enforcement Grant	34,687.00	36,484.00	37,790.00	28,344.00	37,790		37,790	0.0%
3200-04 · Car Rental Reimbursement	201.74	948.98	0.00	0.00			0	0.0%
3200-05 · Communications Tax	87,275.21	75,959.88	81,430.98	59,391.33	72,000		72,000	0.0%
3200-06 · Department of Fire Programs	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	18,627		18,627	0.0%
3200-12 · Railroad Rolling Stock	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	0.00	0.00	0.00	0.00			0	0.0%
3200-15 · 599 Recruitment/Retention Funds	0.00	0.00	0.00	0.00			0	0.0%
3200-16 · DMV Select Grant	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	1,201.00	3,200.00	0.00	3,200		3,200	0.0%
3200-18 · Educational Reimbursement			796.02	0.00				0.0%
3200-19 · HEAT Grant	0.00	0.00		10,000.00	10,000		10,000	0.0%
<b>Total 3200 · REVENUE FROM COMMONWEALTH</b>	<b>157,257.01</b>	<b>158,406.22</b>	<b>182,224.88</b>	<b>142,098.96</b>	<b>184,157</b>		<b>178,357</b>	<b>-3.1%</b>
<b>3300 · REVENUE FROM FEDERAL GOVERNMENT</b>								<b>0.0%</b>
3300-01 · DMV Transp Safety Grant	0.00	0.00	0.00	0.00			0	0.0%
3300-07 · Edward Byrne Mem JAG Grant	4,366.00	0.00	0.00	0.00			0	0.0%
<b>Total 3300 · REVENUE FROM FEDERAL GOVERNMENT</b>	<b>4,366.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
3500 · Reserve Funds	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	0.0%
4002 · Transfer from ARPA Funds	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	66,150.00	66,150	100.0%
4004 · Use of Fund Balance - Contingency	0.00	0.00	0.00	0.00	0		0	100.0%
4005 · Use of Fund Balance - Consultant							0	100.0%
<b>Total Income</b>	<b>3,309,245.99</b>	<b>3,980,815.49</b>	<b>5,038,295.28</b>	<b>3,296,306.06</b>	<b>4,065,513</b>		<b>4,215,369</b>	<b>3.7%</b>
<b>Gross Profit</b>	<b>3,309,245.99</b>	<b>3,980,815.49</b>	<b>5,038,295.28</b>	<b>3,296,306.06</b>	<b>4,065,513</b>		<b>4,215,369</b>	

**GENERAL FUND EXPENDITURES**

01 · ADMINISTRATION

Proposed FY2027 Budget  
Town of Haymarket

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<b>11100 · TOWN COUNCIL</b>								
111001 · Convention & Education	250.00	1,945.75	10,082.97	4,824.60	10,050	1,950.00	12,000	19.4%
111002 · FICA/Medicare	1,317.36	1,292.47	1,410.55	1,274.10	2,000		2,000	0.0%
111003 · Meals and Lodging	77.22	360.95	5,599.70	4,850.81	6,300		6,300	0.0%
111004 · Mileage Allowance	0.00	0.00	1,270.95	571.20	1,800		1,800	0.0%
111005 · Salaries & Wages - Regular	17,955.36	18,200.00	19,300.00	16,650.00	22,000	3,000.00	25,000	13.6%
<b>Total 11100 · TOWN COUNCIL</b>	<b>19,599.94</b>	<b>21,799.17</b>	<b>37,664.17</b>	<b>28,170.71</b>	<b>42,150</b>		<b>47,100</b>	<b>11.7%</b>
<b>12110 · TOWN ADMINISTRATION</b>								
1211001 · Salaries/Wages-Regular	313,358.75	411,837.08	481,731.75	427,958.94	528,794	85,446.00	614,240	16.2%
1211002 · Salaries/Wages - Overtime	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	0.00	0.00	0.00	0.00			0	0.0%
1211003 · Salaries/Wages - Part Time	56,331.22	49,384.00	39,060.25	11,291.50	41,588	(33,588.00)	8,000	-80.8%
1211101 · Salaries & Wages - Bonus	0.00	0.00	0.00	0.00			0	0.0%
1211004 · FICA/Medicare	27,606.06	34,281.73	38,767.76	32,925.28	43,633	4,495.00	48,128	10.3%
1211005 · VRS	19,978.27	28,701.56	72,933.95	64,812.54	85,854	27,109.00	112,963	31.6%
1211006 · Health Insurance	37,272.65	52,950.80	59,704.80	53,280.00	63,936	71,761.00	135,697	112.2%
1211007 · Life Insurance	4,049.50	5,447.62	5,682.11	4,967.28	6,377	1,185.00	7,562	18.6%
1211008 · Disability Insurance	2,026.75	2,808.24	2,539.09	1,217.80	3,360	336.00	3,696	10.0%
1211009 · Unemployment Insurance	-2,034.33	580.41	1,515.12	1,347.37	5,995	(995.00)	5,000	-16.6%
1211010 · Worker's Compensation	322.00	279.75	260.00	283.00	481	(101.00)	380	-21.0%
1211011 · Gen Property/Liability Ins.	17,802.00	19,130.00	17,616.00	20,380.00	21,261	1,589.00	22,850	7.5%
1211012 · Accounting Services	8,610.73	17,819.70	35,522.82	3,599.58	14,000	2,500.00	16,500	17.9%
1211014 · Printing & Binding	6,797.49	7,534.00	10,172.26	7,376.50	8,298		8,298	0.0%
1211015 · Advertising	7,773.40	5,971.91	5,374.24	2,182.97	9,000		9,000	0.0%
1211016 · Computer, Internet & Website Svc	21,924.79	29,244.03	23,644.79	15,032.84	28,550		28,550	0.0%
1211017 · Postage	2,266.28	2,492.47	2,459.66	2,236.36	5,000		5,000	0.0%
1211018 · Telecommunications	6,626.56	7,651.29	8,814.62	7,229.90	7,500		7,500	0.0%
1211019 · Mileage Allowance	531.94	1,188.74	1,240.64	2,028.85	3,250		3,250	0.0%
1211020 · Meals & Lodging	1,622.63	3,881.96	4,233.84	5,119.72	7,000		7,000	0.0%
1211021 · Convention & Education	768.90	5,250.00	2,610.00	4,905.00	10,000		10,000	0.0%
1211022 · Miscellaneous	280.00	387.00	897.72	270.00	2,000		2,000	0.0%
1211024 · Books, Dues & Subscriptions	14,540.91	17,366.48	10,837.90	6,352.82	12,075	7,000.00	19,075	58.0%
1211025 · Office Supplies	5,637.56	5,528.88	8,647.02	5,524.92	8,500		8,500	0.0%
1211026 · Equipment Rental	2,588.38	0.00	0.00	0.00			0	0.0%
1211030 · Capital Outlay-Machinery/Equip	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%
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>564,233.09</b>	<b>760,264.30</b>	<b>839,736.15</b>	<b>686,867.25</b>	<b>945,952</b>		<b>1,094,189</b>	<b>15.7%</b>
<b>12210 · LEGAL SERVICES</b>								
1221001 · Legal Services	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	0.00	0.00	0.00	0.00			0	0.0%

Proposed FY2027 Budget  
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
12210 · LEGAL SERVICES - Other	0.00	0.00	0.00	0.00			0	0.0%
<b>Total 12210 · LEGAL SERVICES</b>	<b>37,337.19</b>	<b>83,646.27</b>	<b>72,518.00</b>	<b>60,383.40</b>	<b>100,000</b>		<b>104,300</b>	<b>4.3%</b>
12240 · INDEPENDENT AUDITOR								
1224001 · Auditing Services	0.00	18,400.00	21,200.00	0.00	28,050		28,050	0.0%
<b>Total 12240 · INDEPENDENT AUDITOR</b>	<b>0.00</b>	<b>18,400.00</b>	<b>21,200.00</b>	<b>0.00</b>	<b>28,050</b>		<b>28,050</b>	<b>0.0%</b>
<b>Total 01 · ADMINISTRATION</b>	<b>621,170.22</b>	<b>884,109.74</b>	<b>971,118.32</b>	<b>775,421.36</b>	<b>1,116,152</b>		<b>1,273,639</b>	<b>14.1%</b>
03 · PUBLIC SAFETY								
31100 · POLICE DEPARTMENT								
3110001 · Salaries & Wages - Regular	463,483.04	490,418.46	616,516.99	548,539.17	726,867	42,767.00	769,634	5.9%
3110003 · Salaries & Wages - OT Premium	25,062.93	24,249.35	29,765.48	33,041.14	24,000	6,000.00	30,000	25.0%
3110013 · Salaries & Wages - OT Select En	11,257.22	4,281.05	0.00	0.00			0	0.0%
3110004 · Salaries & Wages - Holiday Pay	26,255.98	28,306.77	34,512.60	36,373.11	39,182	2,272	41,454	5.8%
3110005 · Salaries & Wages - Part Time	45,930.00	75,860.00	43,260.00	35,700.00	27,000		27,000	0.0%
3110006 · Salaries & Wages - VDOT	0.00	0.00	0.00	0.00			0	0.0%
3110007 · Salary & Wages - DMV Grant	0.00	8,780.24	12,646.62	15,911.08	26,240	(6,000.00)	20,240	-22.9%
3110008 · Salaries & Wages - Laney Detail	0.00	0.00	0.00	0.00			0	0.0%
3110010 · Salaries & Wages - Bonus	0.00	0.00	0.00	0.00			0	0.0%
3110011 · Salaries & Wages - Recruit. Bon	0.00	0.00	0.00	0.00			0	0.0%
3110012 · Salaries & Wages - PT Admin.	8,450.00	12,332.50	13,087.50	12,505.00	39,000	28,600.00	67,600	73.3%
3110020 · FICA/MEDICARE	43,269.40	48,089.06	55,673.99	49,897.73	67,018	5,460.00	72,478	8.1%
3110021 · VRS	27,914.54	30,277.41	79,884.11	74,434.30	95,438	23,317.00	118,755	24.4%
3110022 · Health Insurance	74,844.84	81,424.60	103,165.60	104,896.00	135,206	30,730.00	165,936	22.7%
3110023 · Life Insurance	6,215.98	6,620.46	7,143.15	6,689.48	8,521		8,521	0.0%
3110024 · Disability Insurance	2,597.14	2,352.56	1,848.78	1,671.29	3,070		3,070	0.0%
3110025 · Unemployment Insurance	3,235.03	770.24	120.98	0.00	4,800	960.00	5,760	20.0%
3110026 · Workers' Compensation Insurance	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	4,705.00	4,705.00	5,118.00	5,117.00	5,120		5,120	0.0%
3110028 · Legal Services	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	4,354.99	3,625.00	5,969.23	4,270.00	10,000	10,000.00	20,000	100.0%
3110033 · Postage	109.44	41.20	0.00	55.92	100		100	0.0%
3110034 · Telecommunications	12,608.69	12,866.68	14,418.18	9,154.65	18,700		18,700	0.0%
3110035 · General Prop Ins (Vehicles)	3,891.00	4,871.00	6,180.00	7,465.00	7,630		7,630	0.0%
3110037 · Meals and Lodging	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)	3,926.41	4,189.95	1,539.26	364.00	10,800	5,000.00	15,800	46.3%
3110040 · Annual Dues & Subscriptions	12,085.09	7,487.17	16,399.58	11,670.15	21,000	(660.00)	20,340	-3.1%
3110041 · Office Supplies	4,624.36	3,880.33	7,052.26	3,877.81	10,000		10,000	0.0%
3110042 · Vehicle Fuels	29,201.80	33,942.50	31,136.11	23,525.68	36,700	15,000.00	51,700	40.9%
3110043 · Vehicle Maintenance/Supplies	18,933.70	13,553.26	27,392.22	12,508.65	22,000	3,000.00	25,000	13.6%
3110044 · Repairs/Maintenance Supplies	0.00	0.00	9,134.56	0.00	0		0	0.0%
3110045 · Uniforms & Police Supplies	28,069.06	48,251.27	44,771.86	48,554.41	55,901	5,000.00	60,901	8.9%
3110049 · Grant Expenditures	0.00	0.00	14,520.93	0.00			0	0.0%
3110052 · Office Equipment Rental	5,459.28	0.00	0.00	0.00			0	0.0%

Proposed FY2027 Budget  
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
3110056 · Capital Outlay-Machinery/Equip	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	7,482.00	0.00	0.00			0	0.0%
3110058 · DMV Grant - Payback of Reimburse	4,974.47	0.00	0.00	0.00			0	0.0%
3110060 · Capital Outlay - Improvements	0.00	11,856.60	0.00	0.00			0	0.0%
<b>Total 31100 · POLICE DEPARTMENT</b>	<b>966,238.07</b>	<b>1,138,913.10</b>	<b>1,384,528.93</b>	<b>1,223,709.26</b>	<b>1,622,440</b>		<b>1,638,589</b>	<b>1.0%</b>
<b>32100 · FIRE &amp; RESCUE</b>								
3210001 · Contributions to other Govt Ent	0.00	0.00	0.00	69,159.87	84,160	(69,160.00)	15,000	-82.2%
<b>Total 32100 · FIRE &amp; RESCUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,159.87</b>	<b>84,160</b>		<b>15,000</b>	<b>-82.2%</b>
<b>34100 · BUILDING OFFICIAL</b>								
3410001 · Erosion & Sedimentation Ins.	0.00	0.00	0.00	0.00			0	0.0%
<b>Total 34100 · BUILDING OFFICIAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>Total 03 · PUBLIC SAFETY</b>	<b>966,238.07</b>	<b>1,138,913.10</b>	<b>1,384,528.93</b>	<b>1,292,869.13</b>	<b>1,706,600</b>		<b>1,653,589</b>	<b>-3.1%</b>
<b>04 · PUBLIC WORKS</b>								
4110002 · Street Beautification - HF	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	0.0%
43200 · REFUSE COLLECTION							0	
4320001 · Trash Removal Contract	94,296.33	105,465.15	202,405.22	159,880.12	216,995	8,680.00	225,675	4.0%
<b>Total 43200 · REFUSE COLLECTION</b>	<b>94,296.33</b>	<b>105,465.15</b>	<b>202,405.22</b>	<b>159,880.12</b>	<b>216,995</b>		<b>225,675</b>	<b>4.0%</b>
<b>43100 · MAINT OF 15000 Wash St./Grounds</b>								
4310001 · Repairs/Maintenance Services	98,742.20	99,209.83	82,027.48	88,980.74	100,000		100,000	0.0%
4310002 · Maint Svc Contract-Pest Control	854.80	3,504.00	1,929.00	1,026.00	2,500		2,500	0.0%
4310003 · Maint Svc Contract-Landscaping	26,110.00	27,064.85	25,775.00	20,950.00	45,000		45,000	0.0%
4310004 · Maint Svc Contract Snow Removal	0.00	5,252.00	24,197.00	15,957.00	20,000		20,000	0.0%
4310005 · Maint Svc Cont- Street Cleaning	0.00	0.00	0.00	0.00			0	0.0%
4310007 · Electric/Gas Services	16,904.55	17,148.12	17,520.33	14,150.11	18,593		18,593	0.0%
4310008 · Electrical Services-Streetlight	4,604.73	4,250.01	4,043.11	2,943.20	5,500		5,500	0.0%
4310009 · Water & Sewer Services	4,186.80	4,542.19	4,680.75	3,827.42	6,350		6,350	0.0%
4310010 · Janitorial Supplies	257.85	169.15	0.00	0.00			0	0.0%
4310011 · Real Estate Taxes	1,429.71	1,135.16	1,122.18	577.48	1,500		1,500	0.0%
4310015 · Maintenance - Vehicle Fuel	755.00	1,451.81	1,580.63	1,169.25	3,000		3,000	0.0%
4310016 · Maint - Vehicle Maintenance	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	3,092.25				0.0%
<b>Total 43100 · MAINT OF 15000 Wash St./Grounds</b>	<b>154,811.27</b>	<b>164,740.42</b>	<b>164,150.84</b>	<b>153,279.67</b>	<b>205,443</b>		<b>205,443</b>	<b>0.0%</b>
<b>Total 04 · PUBLIC WORKS</b>	<b>249,107.60</b>	<b>272,200.51</b>	<b>368,769.06</b>	<b>313,159.79</b>	<b>422,438</b>		<b>431,118</b>	<b>2.1%</b>
<b>06 · ECONOMIC DEVELOPMENT</b>								
60000 · Tourism/Traveling Marketing	122,505.02	117,094.89	160,533.10	91,532.58	128,571	21,429.00	150,000	16.7%
60001 · Town Tourism	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	1,125.72	1,069.59	1,069.59	22,000		22,000	0.0%
<b>Total 06 · ECONOMIC DEVELOPMENT</b>	<b>154,408.58</b>	<b>156,412.80</b>	<b>214,489.65</b>	<b>141,008.81</b>	<b>236,285</b>		<b>272,000</b>	<b>15.1%</b>
<b>07 · PARKS, REC &amp; CULTURAL</b>								

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Town of Haymarket

Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
<b>70000 · HAYMARKET COMMUNITY PARK</b>								
7000001 · Grounds Maintenance/Repairs	13,214.30	11,324.22	15,271.99	10,635.00	15,000		15,000	0.0%
7000003 · Demolition	0.00	0.00	161,749.00	0.00	0		0	0.0%
<b>Total 70000 · HAYMARKET COMMUNITY PARK</b>	<b>13,214.30</b>	<b>11,324.22</b>	<b>177,020.99</b>	<b>10,635.00</b>	<b>15,000</b>		<b>15,000</b>	<b>0.0%</b>
<b>71110 · EVENTS</b>								
7111001 · Advertising - Events	2,094.14	1,944.00	5,015.00	9,214.07	9,950		9,950	0.0%
7111003 · Contractual Services	58,002.80	55,810.22	52,557.37	69,169.14	64,150	6,000.00	70,150	9.4%
7111004 · Events - Other	12,986.80	34,089.97	37,484.29	33,653.90	35,900	3,000.00	38,900	8.4%
7111005 · Police Department Events	0.00	2,315.28	7,361.84	6,576.29	7,800		7,800	0.0%
7111006 · Farmer's Market	722.14	1,828.43	9,113.04	1,997.31	14,000		14,000	0.0%
71110 · EVENTS - Other	0.00	0.00	0.00	0.00			0	0.0%
<b>Total 71110 · EVENTS</b>	<b>73,805.88</b>	<b>95,987.90</b>	<b>111,531.54</b>	<b>120,610.71</b>	<b>131,800</b>		<b>140,800</b>	<b>6.8%</b>
<b>72200 · MUSEUM</b>								
7220009 · Advertising	0.00	0.00	0.00	0.00	1,000		1,000	0.0%
7220012 · Telecommunications	1,650.11	1,430.43	1,501.15	1,153.61	2,200		2,200	0.0%
7200015 · Books, Dues & Subscriptions	30.00	0.00	30.00	0.00	250		250	0.0%
7200016 · Office Supplies	0.00	0.00	0.00	0.00			0	0.0%
7220018 · Exhibits & Programs	400.00	400.00	400.00	500.00	2,500		2,500	0.0%
<b>Total 72200 · MUSEUM</b>	<b>2,080.11</b>	<b>1,830.43</b>	<b>1,931.15</b>	<b>1,653.61</b>	<b>5,950</b>		<b>5,950</b>	<b>0.0%</b>
<b>Total 07 · PARKS, REC &amp; CULTURAL</b>	<b>89,100.29</b>	<b>109,142.55</b>	<b>290,483.68</b>	<b>132,899.32</b>	<b>152,750</b>		<b>161,750</b>	<b>5.9%</b>
<b>08 · COMMUNITY DEVELOPMENT</b>								
<b>81100 · PLANNING COMMISSION</b>								
8110001 · Salaries & Wages - Regular	2,325.00	2,005.00	1,615.00	1,675.00	5,670		5,670	0.0%
8110002 · FICA/Medicare	213.06	183.60	112.40	105.20	500		500	0.0%
8110003 · Consultants - Engineer	7,549.64	9,101.85	6,648.52	14,604.72	10,000	20,000.00	30,000	200.0%
8110004 · Consultants - Comp Plan	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	250	250.00	500	100.0%
8110006 · Meals & Lodging	0.00	0.00	0.00	0.00	700	300.00	1,000	42.9%
8110007 · Convention/Education	820.45	0.00	0.00	0.00	1,000	500.00	1,500	50.0%
8110009 · Engineer - Pass Through	32,252.50	35,724.64	26,001.99	36,720.00			0	0.0%
<b>Total 81100 · PLANNING COMMISSION</b>	<b>43,160.65</b>	<b>47,015.09</b>	<b>34,377.91</b>	<b>53,104.92</b>	<b>23,120</b>		<b>74,170</b>	<b>220.8%</b>
<b>81110 · ARCHITECTURAL REVIEW BOARD</b>								
8111001 · Salaries & Wages - Regular	2,340.00	2,430.00	2,340.00	1,395.00	5,830		5,830	0.0%
8111002 · FICA/Medicare	154.73	148.39	194.11	102.52	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	820.45	0.00	0.00	0.00	1,500		1,500	0.0%
<b>Total 81110 · ARCHITECTURAL REVIEW BOARD</b>	<b>3,315.18</b>	<b>2,578.39</b>	<b>2,534.11</b>	<b>1,497.52</b>	<b>7,776</b>		<b>9,276</b>	<b>19.3%</b>

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Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
<b>81111 · Board Of Zoning Appeals</b>								
8111101 · Convention & Education	833.90	0.00	0.00	0.00	1,500		1,500	0.0%
8111102 · FICA / Medicare	0.00	0.00	0.00	0.00	103		103	0.0%
8111103 · Salaries & Wages - Regular	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	500.00	500	100.0%
8111105 · Meals & Lodging	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	1,500.00	1,500	100.0%
<b>Total 81111 · Board Of Zoning Appeals</b>	<b>833.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,928</b>		<b>5,928</b>	<b>102.5%</b>
<b>Total 08 · COMMUNITY DEVELOPMENT</b>	<b>47,309.73</b>	<b>49,593.48</b>	<b>36,912.02</b>	<b>54,602.44</b>	<b>33,824</b>	<b>-</b>	<b>89,374</b>	<b>164.2%</b>
<b>09 · NON-DEPARTMENTAL</b>								
90001 · Return of Surplus RE Tax Rev	249,323.53	0.00	0.00	0.00			0	0.0%
90002 · Payment for Stolen Check	0.00	45,518.56	0.00	0.00			0	0.0%
90003 · VRSA Refund	0.00	45,518.56	0.00	0.00			0	0.0%
90004 · VA Treasury - Unclaimed Property	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	247,749.00	247,749	100.0%
<b>95100 · DEBT SERVICE</b>								
9510002 · General Obligation Bond - Prin	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	8,556.89	4,944.91	2,461.63	815.45	820	(820.00)	0	-100.0%
9510005 · Capital Lease Pmt - Principal	0.00	7,048.99	0.00	0.00			0	0.0%
9510006 · Capital Lease - Interest Payment	0.00	721.01	0.00	0.00			0	0.0%
<b>Total 95100 · DEBT SERVICE</b>	<b>168,656.89</b>	<b>150,514.91</b>	<b>73,161.63</b>	<b>70,215.45</b>	<b>70,220</b>		<b>66,150.00</b>	<b>-5.8%</b>
<b>Total 09 · NON-DEPARTMENTAL</b>	<b>417,980.42</b>	<b>241,552.03</b>	<b>73,161.63</b>	<b>74,725.45</b>	<b>74,730</b>		<b>313,899</b>	<b>320.0%</b>
<b>94102 · HAYMARKET COMMUNITY PARK</b>								
Architecture/Engineering Fees	6,252.50	0.00	0.00	0.00			0	
<b>Total 94102 · HAYMARKET COMMUNITY PARK</b>	<b>6,252.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0</b>	
<b>94103 · PEDESTRIAN IMPROVEMENT PROJECT</b>	0.00	0.00	0.00	0.00			0	
<b>94104 · Street Scape - Park Sidewalk</b>							0	
9410401 · Architectural/Engineering Fees	63,836.00	16,713.49	0.00	0.00			0	
9410402 · Construction	0.00	0.00	687,165.12	900.00			0	
<b>Total 94104 · Street Scape - Park Sidewalk</b>	<b>63,836.00</b>	<b>16,713.49</b>	<b>687,165.12</b>	<b>900.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	
<b>94105 · PERSONNEL</b>								
<b>EMPLOYEE BENEFITS</b>								
6560 · Payroll Processing Fees	-0.04	0.02	-0.05	-0.04			0	
<b>Total EMPLOYEE BENEFITS</b>	<b>-0.04</b>	<b>0.02</b>	<b>-0.05</b>	<b>-0.04</b>	<b>0.00</b>		<b>0.00</b>	
<b>Total 94105 · PERSONNEL</b>	<b>-0.04</b>	<b>0.02</b>	<b>-0.05</b>	<b>-0.04</b>	<b>0.00</b>		<b>0.00</b>	
<b>94106 · TOWN CENTER MASTER PLAN</b>								
9410601 · Architectural/Engineering Fees	22,795.11	2,046.78	0.00	0.00			0	

Proposed FY2027 Budget  
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
Total 94106 · TOWN CENTER MASTER PLAN	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	5,000	15,000.00	20,000	300.0%
94107 · BLIGHT MITIGATION - Other	0.00	0.00	0.00	0.00			0	
Total 94107 · BLIGHT MITIGATION	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	6,846.58	1,362.37	55,000	(55,000.00)	0	-100.0%
9410802 · Sidewalk Repairs	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	
9410804 · VDOT Historic District Signage	0.00	0.00	0.00	0.00			0	
9410805 · Town Hall / Museum Security Sys	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	19,507.02	0.00			0	
94108 · Capital Improvement Funds Expense - Other	0.00	19,611.61	0.00	0.00			0	
Total 94108 · Capital Improvement Funds Expense	0.00	19,611.61	29,373.60	1,362.37	317,734		0	-100.0%
94109 · Storm Water Grant Match	0.00	0.00	40,000.00	0.00			0	
<b>Total Expense</b>	<b>2,638,198.48</b>	<b>2,890,296.11</b>	<b>4,096,001.96</b>	<b>2,786,948.63</b>	<b>4,065,513</b>		<b>4,215,369</b>	<b>3.7%</b>
<b>Net Revenue</b>	<b>671,047.51</b>	<b>1,090,519.38</b>	<b>942,293.32</b>	<b>509,357.43</b>	<b>0</b>		<b>0</b>	
<b>OTHER - REVENUES</b>								
50000 · CARES Act Funds	0.00	0.00	0.00	0.00	0		0	0.0%
50001 · American Rescue Plan Funds	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	443,664	300,000	743,664	67.6%
50002 · Capital Improvement Funds	0.00	0.00	0.00	0.00		371,800	371,800	
51000 · Loan Proceeds	0.00	0.00	0.00	0.00	0	1,100,000	1,100,000	100.0%
<b>Total Other Revenues</b>	<b>86,631.11</b>	<b>0.00</b>	<b>0.00</b>	<b>16,687.50</b>	<b>551,664</b>		<b>3,315,464</b>	<b>501.0%</b>
<b>OTHER - EXPENDITURES</b>								
98000 · Development Expenditures								
98000-1 · Parks & Recreation	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	443,664		443,664	0.0%
97000 · CARES Act Expenses	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	5,627.50	8,000	(8,000)	0	
97001-2 · Town Website	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	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	16,687.50	108,000		2,500,000	2214.8%
97002 · Capital Improvement Projects								
97002-0 · Police Department Equipment					0	121,800	121,800	100.0%
97002-1 · Washington St - Streetscape					0	50,000	50,000	100.0%

Proposed FY2027 Budget  
Town of Haymarket

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Proposed FY2027 Budget	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 04.21.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
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%
<b>Total 97002 · Capital Improvement Projects</b>	0.00	0.00	0.00	0.00	0		371,800	100.0%
<b>Total Other Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,687.50</b>	<b>551,664</b>		<b>3,315,464</b>	0.0%
<b>Net Other Revenue</b>	86,631.11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Net Income</b>	<b>757,678.62</b>	<b>1,090,519.38</b>	<b>942,293.32</b>	<b>509,357.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	0.0%
<b>Total Operational Budget &amp; Other Budget</b>	<b>2,638,198</b>	<b>2,890,296</b>	<b>4,096,002</b>		<b>4,617,177</b>	<b>0</b>	<b>7,530,833</b>	