



Budget 2017-2018

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Mayor, Town Council, Public,

Enclosed is the Town of Stanley's 2017-2018 budget. The budget consists of a reduction of minimum water usage from 2,500 gallons to 1,000 gallons, a minimum water rate of \$17.50 for inside water customers and \$19.00 for outside water customers. No increases in the cigarette tax, business license, real estate tax, personal property tax, vehicle license tax, lodging tax, sewer rates, trash rates and water and sewer connections. This year's buget is \$1,984,802.00 and shows an increase of \$53,204.61 more than the 2016-2017 budget or 6.0% increase:

**TOWN OF STANLEY, VIRGINIA
PUBLIC HEARING
PROPOSED BUDGET FY 2017-2018**

In accordance with Section 15.2-2506 of the Code of Virginia, a synopsis of the Town of Stanley's proposed budget for fiscal year 2017-2018 is hereby published:

Revenue	Budget 2016-2017	Proposed Budget 2017-2018
Tax Revenue	\$609,743.00	\$625,910.00
Non-Tax Revenue	389,731.00	530,890.00
Utility Services Revenue	872,805.00	828,002.00
	\$1,872,179.00	\$1,984,802.00
Expenditures		
Administrative	\$389,524.00	\$392,771.00
Public Safety	326,903.00	333,665.00
Public Works and Streets	156,485.00	156,735.00
Recreation	68,628.00	70,181.00
Sewer Services	336,505.00	340,611.00
Water Services	534,422.00	470,177.00
Tourism	23,000.00	173,000.00
Hawksbill	36,712.00	47,662.00
	\$1,872,179.00	\$1,984,802.00

The proposed budget for FY 2017-2018 consists of no increases in personal property, business license, vehicle license, lodging tax, meals tax, pole tax, sewer rates, trash rates, water connection fees or sewer connection fees.

Following are Changes in the water rates for the 2017-2018 Fiscal Year:
The minimum usage for all residential customers will be reduced from 2,500 gallons to 1,000 gallons. The minimum rates for inside customers will be changed to \$17.50, and minimum rates for outside customers will be changed to \$19.00.

A PUBLIC HEARING ON THE PROPOSED FY 2017-2018 BUDGET WILL BE HELD ON WEDNESDAY, JUNE 14, 2017 AT 7:00 P.M. AT THE STANLEY TOWN OFFICE, 278 EAST MAIN STREET, STANLEY, VIRGINIA.

All citizens of the Town of Stanley are encouraged to attend this hearing and express their views and comments. Email and written comments are also accepted at tpettit@townofstanley.com. Anyone with special needs who wishes to attend the meeting, please contact the Town Office at least 48 hours prior to the public hearing.

A detailed budget by line item may be reviewed at the Town Office during the hours of 8:30 am – 5:00 pm, Monday thru Friday.
Terry A. Pettit, Town Manager

Salaries and benefits account for \$878,863.10 or 44.3% of the entire budget. The Towns debt payment is \$135,591 per year or 6.8 % of the total budget.

Terry A. Pettit
Town Manger

Leon Stout
Town Accountant

**TOWN OF STANLEY
PUBLIC HEARING
PROPOSED BUDGET
FY 2017-2018**

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Revenue	Budget 2016-2017	Proposed Budget 2017-2018
Tax Revenue	\$ 609,743.00	\$ 625,910.00
Non- Tax Revenue	\$ 389,631.00	\$ 530,890.00
Utility Services Revenue	\$ 872,805.00	\$ 828,002.00
	\$ 1,872,179.00	\$ 1,984,802.00
 Expenditures		
Administrative	\$ 389,524.00	\$ 392,771.00
Public Safety	\$ 326,903.00	\$ 333,665.00
Public Works and Streets	\$ 156,485.00	\$ 156,735.00
Recreation	\$ 68,628.00	\$ 70,181.00
Sewer Services	\$ 336,505.00	\$ 340,611.00
Water Services	\$ 534,422.00	\$ 470,177.00
Tourism	\$ 23,000.00	\$ 173,000.00
Hawksbill	\$ 36,712.00	\$ 47,662.00
	\$ 1,872,179.00	\$ 1,984,802.00

The proposed budget for FY 2017-2018 consists of no increases in personal property tax, business license, vehicle license, lodging tax, meals tax, pole tax, sewer rates, trash rates, water connection fees, or sewer connection fees.

Following are Changes in the water rates for the 2017-2018 Fiscal Year:

The minimum usage for all residential customers will be reduced from 2,500 gallons to 1,000 gallons. The Minimum rates for inside customers will be changed to \$17.50. and minimum rates for outside customers will be changed to \$19.00.

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Terry A. Pettit
Town Manager

Town of Stanley
Budget
2017-2018

Revenue	Ending 12/31/2016	2016-2017 Budget	Amt Budget Met EOY	2017-2018 Budget
General	463,531.34	877,238.00	53%	1,025,020.00
Hawksbill	36,549.75	33,000.00	111%	42,380.00
Sewer	210,191.83	424,250.00	50%	426,250.00
Water	255,349.01	537,691.00	47%	491,152.00
Total Revenues	965,621.93	1,872,179.00	52%	1,984,802.00
Expenses	Ending 12/31/2016	2016-2017 Budget	Amt Budget Met EOY	2017-2018 Budget
Administrative	184,974.89	389,524.00	47%	392,771.00
Streets	73,602.58	156,485.00	47%	156,735.00
Police	145,558.92	326,903.00	45%	333,665.00
General Recreation	34,317.43	68,628.00	50%	70,181.00
Tourism	12,277.70	23,000.00	53%	173,000.00
Hawksbill	46,090.09	36,712.00	126%	47,662.00
Sewer	181,042.95	336,505.00	54%	340,611.00
Water	220,305.45	534,422.00	41%	470,177.00
Total Expenses	898,170.01	1,872,179.00	48%	1,984,802.00
Revenue/Expense Summary	Ending 12/31/2016	2016-2017 Budget	Amt Budget Met EOY	2017-2018 Budget
Revenue	965,621.93	1,872,179.00	52%	1,984,802.00
Expenses	898,170.01	1,872,179.00	48%	1,984,802.00
Net Difference	67,451.92	-	67,451.92	-

	Revenue	Ending 12/31/2016	2016-2017 Budget	Pct. Budget Completed	2017-2018 Budget
	General Revenue:				
1	Personal Property	34,990.08	51,000.00	69%	51,000.00
2	Real Estate	109,789.96	229,000.00	48%	229,000.00
3	Penalties	3,353.05	4,000.00	84%	4,000.00
4	Del. Pers. Prop Taxes	3,464.81	3,000.00	115%	3,000.00
5	Del. Real Estate Taxes	1,308.88	2,000.00	65%	2,000.00
6	Capital Stock Tax	-	35,000.00	0%	35,000.00
7	Licenses	632.38	48,000.00	1%	48,000.00
8	Vehicle License Fees	2,775.00	14,000.00	20%	14,000.00
9	Sales Tax	41,870.92	62,000.00	68%	70,000.00
10	Mobil Home Tax	10.02	200.00	5%	200.00
11	Communication Tax	7,898.44	16,000.00	49%	16,000.00
12	Meals Tax	44,373.40	65,833.00	67%	70,000.00
13	Lodging Tax	-	500.00	0%	500.00
14	Interest-General	21.27	15.00	142%	30.00
15	Zoning Fees	150.00	400.00	38%	400.00
16	Miscellaneous	249.00	1,000.00	25%	1,000.00
17	Equip-Vehicle Sales	8,177.93	10,000.00	82%	-
18	Loans-Grants	8,800.00	-	100%	-
19	Utility Taxes	6,128.28	11,000.00	56%	11,000.00
20	Donations	-	5,000.00	0%	5,000.00
21	Franchising Tax	2,355.24	4,710.00	50%	4,710.00
22	Phone Franchise Tax	1,500.00	1,500.00	100%	1,500.00
23	RR Rolling Stock	2,479.25	2,800.00	89%	2,500.00
24	Cigarette Tax	36,486.00	62,000.00	59%	66,000.00
25	SVFD Reimbursements	1,936.34	7,000.00	28%	4,000.00
26	Trash fees	74,733.58	146,000.00	51%	147,000.00
27	Litter Grant	1,048.00	1,080.00	97%	1,080.00
28	Snow Removal	1,500.00	20,000.00	8%	10,000.00
29	Fire Funds Grant	-	10,000.00	0%	10,000.00
30	Court Fines	3,836.00	4,000.00	96%	6,000.00
31	Police Grants-599	17,704.00	32,000.00	55%	35,000.00
32	Police DMV Grant	4,638.60	4,000.00	116%	4,000.00
33	Police Equipment Grant	-	4,000.00	0%	4,000.00
34	Police Donations	3,250.00		100%	-
35	Basketball Receipts	-	2,000.00	0%	1,200.00
36	Ed Good Shelter	450.00	1,000.00	45%	1,000.00
37	Homecoming	23,338.14	16,000.00	146%	16,000.00
38	Christmas Donations	365.00	700.00	52%	400.00
39	Library	-	500.00	0%	150,500.00
40	Walking Trail	13,917.77		100%	-
	Total General	463,531.34	877,238.00	53%	1,025,020.00
	Hawksbill Revenue:				
41	Hawksbill Hall Rent	75.00	500.00	15%	500.00
42	Hawksbill Shelter Rentals	1,540.00	1,500.00	103%	2,000.00
43	Pop Machine	922.00	-	0%	-
44	Pool Admissions	13,777.25	12,000.00	115%	18,180.00
45	Pool Concessions	3,670.00	3,500.00	105%	5,000.00

46	Hawksbill Sec. Deposits	100.00	200.00	50%	200.00
47	Cottage Rental (Monthly)	3,025.00	14,000.00	22%	14,000.00
48	Pool Fund Raising	2,515.50	300.00	839%	1,500.00
49	Hawksbill Misc. Revenue	10,925.00	1,000.00	1093%	1,000.00
	Total Hawksbill	36,549.75	33,000.00	111%	42,380.00
	Sewer Revenue:				
50	Sewer Sales-In	128,139.27	248,000.00	52%	256,000.00
51	Sewer Sales-Out	41,924.79	90,000.00	47%	84,000.00
52	Sewer Connections-In	-	6,000.00	0%	6,000.00
53	Sewer Facility Fees-In	800.00	4,500.00	18%	4,500.00
54	Sewer Connections-Out	3,229.00	3,250.00	99%	3,250.00
55	Sewer Facility Fees-Out	4,000.00	2,500.00	160%	2,500.00
56	Leachate Revenue	32,098.77	70,000.00	46%	70,000.00
57	Sewer Loans	-	-	0%	-
58	Sewer Reserve	-	-	0%	-
	Total Sewer Revenue	210,191.83	424,250.00	50%	426,250.00
	Water Revenue:				
59	Water Sales-In	102,823.09	190,400.00	54%	205,000.00
60	Water Sales-Out	105,362.21	219,000.00	48%	211,000.00
61	Penalties-In	6,935.28	14,000.00	50%	14,000.00
62	Penalties-Out	4,712.63	10,000.00	47%	10,000.00
63	Water Connection- In	2,700.00	5,000.00	54%	5,000.00
64	Water Facility Fees-In	1,125.00	2,250.00	50%	2,250.00
65	Water Connection-Out	7,150.00	3,500.00	204%	3,500.00
66	Water Facility Fees-Out	6,000.00	2,000.00	300%	2,000.00
67	Water Tower Rent	725.00	1,500.00	48%	1,500.00
68	Bulk Water Haul	896.86	500.00	179%	1,000.00
69	Water Misc. Revenue	157.08	2,000.00	8%	2,000.00
70	Interest on CIP Checking	1.06	5.00	21%	2.00
71	Utility Security Deposits	8,050.00	16,100.00	50%	16,000.00
72	Grants	-	46,800.00	0%	-
73	Loans	-	7,000.00	0%	-
74	Vehicle/Equipment Sales	-		0%	-
75	Verizon Land Rent	-	500.00	0%	500.00
76	Shentel Wat./ Tow'r Rent	8,710.80	17,136.00	51%	17,400.00
	Total Water Revenue:	255,349.01	537,691.00	47%	491,152.00
	Total Revenue From Funds:	965,621.93	1,872,179.00	52%	1,984,802.00

	Expenses	Ending 12/31/2016	2016-2017 Budget	Amt Budget Met EOY	2017-2018 Budget
	Administrative:				
77	Office Salaries	98,121.48	193,985.00	51%	196,895.00
78	Office Overtime	1,460.35	2,700.00	54%	2,700.00
79	Mayor Salary	750.00	1,500.00	50%	1,500.00
80	Council Fees	3,000.00	6,000.00	50%	6,000.00
81	Office FICA	7,517.72	15,000.00	50%	15,269.00
82	Retirement	7,846.72	15,693.00	50%	15,929.00
83	Employee Insurance	16,156.00	27,696.00	58%	31,728.00
84	Electricity	1,144.64	2,300.00	50%	2,300.00
85	Office Heat	858.00	6,000.00	14%	3,500.00
86	Vehicle Fuel	533.09	1,300.00	41%	1,300.00
87	Office Supplies	3,078.07	6,500.00	47%	6,500.00
88	Telephone	3,429.99	6,000.00	57%	6,000.00
89	rents	-	500.00	0%	500.00
90	General Insurance	19,661.16	34,000.00	58%	39,000.00
91	Dept of Records	4,289.64	3,000.00	143%	4,000.00
92	Adm Exp/Water Conf.	4,428.78	3,000.00	148%	4,000.00
93	Office Equipment	-	4,000.00	0%	-
94	Office Equipment Maint.	1,061.41	6,500.00	16%	6,500.00
95	Office Repair	-	4,000.00	0%	1,000.00
96	Janitor Service	510.00	1,600.00	32%	1,600.00
97	Fire/Rescue Donations	-	5,000.00	0%	5,000.00
98	Donations	-	1,000.00	0%	1,000.00
99	Miscellaneous	2,423.05	2,500.00	97%	2,500.00
100	New Town Office/Upgrade	-	-	0%	-
101	Town Code/Comp Plan	3,065.74	1,200.00	255%	2,000.00
102	Administrative Consultant	-	1,000.00	0%	1,000.00
103	Legal Expense	-	6,000.00	0%	5,000.00
104	Website	101.74	800.00	13%	800.00
105	Vehicle Maintenance	192.84	1,000.00	19%	1,000.00
106	Cell Phone	395.97	750.00	53%	750.00

107	Grant Writing	325.00	1,000.00	33%	1,000.00
108	Postage	1,081.47	2,000.00	54%	2,000.00
109	Audit	-	16,000.00	0%	17,000.00
110	Cigarette Stamps	-	-	0%	-
111	Credit Card Machine	1,640.42	3,000.00	55%	3,500.00
112	SVFD Reimbursement	1,901.61	7,000.00	27%	4,000.00
	Total Administrative	184,974.89	389,524.00	47%	392,771.00
	Streets Department:				
113	Street Lights	15,257.58	30,000.00	51%	31,000.00
114	Supplies	803.59	1,435.00	56%	1,435.00
115	Street/SideWalk Repair	288.49	1,300.00	22%	800.00

116	Parking Lot	1,261.46	2,500.00	50%	2,500.00
117	Vehicle- Trash Truck	78.98	1,000.00	8%	1,000.00
118	Vehicle- Sweeper	-	1,000.00	0%	1,000.00
119	Vehicle-Bucket Truck	-	1,000.00	0%	1,000.00
120	Small Equipment-Mowers	2,996.85	1,500.00	200%	1,500.00
121	New Equipment	1,771.69	1,000.00	177%	500.00
122	LandFill Fees	633.15	750.00	84%	1,000.00
123	Beautification/Misc.	1,473.79	3,000.00	49%	3,000.00
124	Fuel Products	784.71	2,000.00	39%	2,000.00
125	Street Signs	-	-	0%	-
126	Snow Removal	59.99	1,000.00	6%	1,000.00
127	Safety	-	1,000.00	0%	1,000.00
128	Trash Pick Up	48,192.30	98,000.00	49%	98,000.00
129	School Safety Grant	-	-	0%	-
130	Fire Funds Grant	-	10,000.00	0%	10,000.00
	Total Streets	73,602.58	156,485.00	47%	156,735.00
	Police Department:				
131	Payroll	79,890.31	182,040.00	44%	187,170.00
132	Homecoming Payroll	6,353.41	7,000.00	91%	7,000.00

133	Part-Time	14,185.67	22,000.00	64%	22,000.00
134	DMV O/T	850.00	4,000.00	21%	4,000.00
135	Fica	7,256.27	16,000.00	45%	15,696.00
136	Retirement	6,348.98	14,077.00	45%	14,474.00
137	Employee Insurance	13,271.00	27,696.00	48%	39,660.00
138	Vehicle 200	76.95	500.00	15%	500.00
139	Vehicle 201	475.54	500.00	95%	500.00
140	Vehicle 202	155.51	500.00	31%	500.00
141	Vehicle 203	869.76	600.00	145%	1,000.00
142	Vehicle 204	50.50	1,000.00	5%	500.00
143	Vehicle 205	-	1,000.00	0%	500.00
144	Hummer	91.90	500.00	18%	500.00
145	Vehicle Gas and Oil	3,813.72	8,000.00	48%	7,000.00
146	Laundry	-	400.00	0%	200.00
147	Supplies	475.12	1,000.00	48%	1,000.00
148	New Equipment	641.24	2,500.00	26%	1,500.00
149	Uniforms	1,484.01	3,000.00	49%	3,000.00
150	Office Rent	2,250.00	4,500.00	50%	4,500.00
151	Cell phones/Phones	1,304.13	3,000.00	43%	3,000.00
152	Miscellaneous	916.97	1,200.00	76%	1,200.00
153	School/Training	2,480.00	3,500.00	71%	3,500.00
154	Equipment Maintenance	113.50	500.00	23%	500.00
155	Office Supplies	249.44	750.00	33%	750.00
156	Office Equipment	379.99	1,000.00	38%	1,000.00
157	Office Equipment Maint.	75.00	800.00	9%	800.00

158	Hazardous Job Insurance	1,500.00	880.00	170%	1,500.00
159	Police Car Loan P/I	-	3,460.00	0%	3,460.00
160	Police Building	-	15,000.00	0%	-
	IBR Software				6,755.00
	Total Police	145,558.92	326,903.00	45%	333,665.00
	General Recreation:				
161	Payroll	20,364.72	40,279.00	51%	40,884.00

162	FICA	1,373.01	2,995.00	46%	3,128.00
163	Retirement	1,649.51	4,000.00	41%	3,307.00
164	Employee Insurance	4,039.00	6,924.00	58%	7,932.00
165	Cell Phone	272.38	600.00	45%	600.00
166	Basketball	-	1,000.00	0%	1,000.00
167	Little League	593.88	3,000.00	20%	3,000.00
168	Little League Field Loan P/I	3,415.08	6,830.00	50%	6,830.00
169	Recreation Pickup	274.34	1,000.00	27%	1,000.00
170	Recreation Pickup Fuel	30.00	1,000.00	3%	500.00
171	Ed Good Memorial Park	2,305.51	1,000.00	231%	2,000.00
	Total General Recreation	34,317.43	68,628.00	50%	70,181.00
	Tourism:				
172	Homecoming	4,884.82	16,000.00	31%	16,000.00
173	Christmas Expense	5,029.85	4,000.00	126%	4,000.00
174	Christmas Lights	2,353.03	2,500.00	94%	2,500.00
175	Library	10.00	500.00	2%	150,500.00
	Total Tourism	12,277.70	23,000.00	53%	173,000.00
	Hawksbill:				
176	Park Payroll	10,913.08	11,000.00	99%	17,000.00
177	FICA	823.42	850.00	97%	1,300.00
178	Hawksbill Park Supplies	128.41	800.00	16%	500.00
179	Hawksbill Park Repairs	2,118.89	100.00	2119%	500.00
180	Hawksbill Heating	-	150.00	0%	150.00
181	Hawksbill Fuel	633.20	800.00	79%	800.00
182	Pool Loan Princ. & Interest	3,541.86	7,242.00	49%	7,242.00
183	Pool Operating Expense	1,275.13	3,000.00	43%	4,000.00
184	Pool Concession Expense	2,355.31	800.00	294%	3,000.00
185	Hawksbill Pop Machine	-	600.00	0%	-
186	Pool Phone	338.70	570.00	59%	570.00
187	Pool Electricity	4,847.87	6,000.00	81%	6,000.00

188	Hawksbill Miscellaneous	2,519.25	500.00	504%	2,000.00
189	Sewer Permit	3,682.00	3,600.00	102%	3,700.00
190	Security Deposit Refunds	100.00	400.00	25%	400.00

191	Cottage Maint./Repairs	954.49	300.00	318%	500.00
192	Park Improvements	11,858.48	-	100%	-
	Total Hawksbill	46,090.09	36,712.00	126%	47,662.00

	Sewer:				
193	Payroll	47,261.20	92,634.00	51%	91,024.00
194	Additional Pay	3,351.46	8,500.00	39%	8,500.00
195	Retirement	3,726.98	7,494.00	50%	7,661.00
196	FICA	3,670.26	7,569.00	48%	7,614.00
197	Employee Insurance	6,924.00	13,848.00	50%	15,864.00
198	Vehicle-Pick Up	187.61	1,000.00	19%	1,000.00
199	Vehicle-Skid Loader	10.33	1,000.00	1%	1,000.00
200	Vehicle-Dump Truck	-	1,000.00	0%	1,000.00
201	Vehicle Gas and Oil	224.53	1,000.00	22%	1,000.00
202	Supplies	13,720.78	17,000.00	81%	20,000.00
203	Uniforms	-	500.00	0%	-
204	Telephone	2,405.69	4,000.00	60%	5,500.00
205	Electricity	8,491.66	21,000.00	40%	18,000.00
206	Repair and Maintenance	7,701.01	13,512.00	57%	15,000.00
207	New Sewer Equipment	22,343.82	5,000.00	447%	5,000.00
208	Sewer Line Repair	525.00	-	100%	1,000.00
209	Pump Power	5,793.65	14,000.00	41%	14,000.00
210	Sewer Upgrade Note	18,616.02	37,232.00	50%	37,232.00
211	Second Sewer Note	12,481.15	25,000.00	50%	25,000.00
212	Sewer Testing Fees	5,514.35	11,000.00	50%	11,000.00
213	Miscellaneous	60.62	500.00	12%	500.00
214	Sewer Operations Fees	3,307.00	5,000.00	66%	5,000.00

215	Engineering Fees	512.50	4,000.00	13%	4,000.00
216	Office Expense	205.49	700.00	29%	700.00
217	Sludge	-	6,000.00	0%	6,000.00
218	I & I	-	10,000.00	0%	10,000.00
219	Force Main C-Princ. & Int.	9,029.34	18,059.00	50%	18,059.00
220	Sewer Loans- Princ. & Int.	4,978.50	9,957.00	50%	9,957.00
221	Sewer Reserve	-	-	#DIV/0!	-
	Total Sewer	181,042.95	336,505.00	54%	340,611.00
	Water:				
222	Payroll	64,144.91	124,769.00	51%	130,430.00
223	Additional Pay	4,349.27	8,000.00	54%	8,000.00
224	Retirement	7,024.87	10,093.00	70%	10,552.00
225	FICA	4,627.35	10,095.00	46%	10,590.00
226	Employee Insurance	15,579.00	34,620.00	45%	39,660.00
227	Pump Power	29,769.57	60,000.00	50%	60,000.00
228	Testing Fees	992.50	3,000.00	33%	3,000.00

229	Supplies	14,322.14	20,000.00	72%	20,000.00
230	Extentions/Improvements	-	-	0%	-
231	Uniforms	1,217.40	1,600.00	76%	1,600.00
232	Postage/Billing	2,115.00	4,000.00	53%	4,000.00
233	Backhoe Expense	2,816.52	45,000.00	6%	5,000.00
234	Backhoe Loan	-	6,217.00	0%	5,472.00
235	Ton Truck	182.85	1,000.00	18%	1,000.00
236	White Chevy Truck	3,264.26	1,000.00	326%	1,000.00
237	Dump Truck	526.79	500.00	105%	500.00
238	Dump Truck-Princ. & Int.	6,687.54	13,375.00	50%	2,229.00
239	Utility Truck	500.16	1,000.00	50%	1,000.00
240	New Pick Up	-	15,000.00	0%	-
241	Fuel/Oil Products	3,580.78	8,000.00	45%	8,000.00
242	Public Works Supplies	2,264.69	3,500.00	65%	3,500.00
243	PW Bldg Fuel	223.12	3,000.00	7%	1,500.00
244	PW Electricity	1,392.72	2,000.00	70%	2,500.00

245	Public Works Phone/Cell	272.38	-	100%	700.00
246	Capital Improvement	-	50,303.00	0%	43,654.00
247	Water Tank Maintenance	9,058.26	18,000.00	50%	18,000.00
248	Security Deposit Refunds	5,515.46	16,100.00	34%	16,100.00
249	PW Street Repair	-	14,000.00	0%	15,000.00
250	Miscellaneous Expense	1,147.83	1,500.00	77%	1,500.00
251	Equipment Repair	179.97	750.00	24%	750.00
252	New Equipment	456.04	10,000.00	5%	10,000.00
253	Water Meter Improvement	-	30,000.00	0%	26,940.00
254	Membership and Training	-	1,000.00	0%	1,000.00
255	Water Operations Fees	2,708.55	7,000.00	39%	7,000.00
256	Engineering Fees-Water	-	-	0%	-
257	New Water Tank	32,914.50	-	100%	-
258	P.W. Bldg Roof-princ./int.	-	-	0%	-
259	P.W. Bldg Apt. Repair	2,471.02	10,000.00	25%	10,000.00
260	line/credit interest/princ.	-	-	0%	-
261	Water CD	-	-	0%	-
	Total Water	220,305.45	534,422.00	41%	470,177.00
	Total Fund Expenses	898,170.01	1,872,179.00	48%	1,984,802.00

TAX LEVIES

The Levy will be \$.75 (seventy-five cents) per \$100.00 assessed valuation on Personal Property.

The Levy will be \$.25 (twenty cents) per \$100.00 assessed valuation on Real Estate.

Bank Franchise Tax- computed based on the bank's net capital and total deposits (local branch share).

The Levy for motor vehicle license tax shall be based on the schedule in the Town Code at \$15.00 per vehicle.

The Food and Beverage tax shall be 5% on meals as provided in the Food and Beverage Tax Ordinance.

Lodging Tax shall be 4% as provided in the Lodging Tax Ordinance.

Water Connection Fee	-	Inside	\$2,700.00
Water Connection Fee	-	Outside	\$3,700.00
Sewer Connection Fee	-	Inside	\$3,000.00
Sewer Connection Fee	-	Outside	\$4,500.00
Water Facility Fee	-	Inside	\$1,125.00
Water Facility Fee	-	Outside	\$2,000.00
Sewer Facility Fee	-	Inside	\$1,625.00
Sewer Facility Fee	-	Outside	\$2,500.00
Water inside	-	\$17.50	1,000 gallon minimum per month
Water outside	-	\$20.50	1,000 gallon minimum per month
Sewer inside	-	\$25.50	No Gallon Minimum
Sewer outside	-	\$25.50	No Gallon Minimum
Trash Inside	-	\$12.50 per month	
Trash Outside	-	\$14.50 per month	

Cigarette Tax will be .20 (twenty) cents per pack.

The above levies are a tentative rate fixed by the Town Council, this 8th day of June, 2016.

It is ordered that the notice of such proposed budget be published according to law and that the Town Council will be in session June 14, 2017 at the hour of 7:00 pm, at which time any citizen may attend and be heard on the budget.

Tax Activities:

1	Personal Property Tax	51,000.00	T	
2	Real Estate Tax	229,000.00	T	
3	Penalty From Delinquent Taxes	4,000.00	T	
4	Delinquent Personal Property Tax	3,000.00	T	
5	Delinquent Real Estate Tax	2,000.00	T	
6	Capital Stock Tax	35,000.00	T	
7	Business License Tax	48,000.00	T	
8	Utility Tax	11,000.00	T	
9	Vehicle Tag Fee	14,000.00	T	
10	Sales Tax	70,000.00	T	
11	Mobile Home Tax	200.00	T	
12	Communications Tax	16,000.00	T	
13	Meals Tax	70,000.00	T	
14	Lodging Tax	500.00	T	
15	Franchise Tax	4,710.00	T	
16	Phone Franchise Tax	1,500.00	T	
17	Cigarette Tax	66,000.00	T	
	Income from Tax Activities			\$625,910.00

Non-Tax Activities:

18	Water Tower Rents	18,900.00	NT	
19	Trash Fees	147,000.00	NT	
20	RR Rolling Stock	2,500.00	NT	
21	Court Fines	6,000.00	NT	
22	Police Grants	43,000.00	NT	
23	Basketball Receipts	1,200.00	NT	
24	Homecoming Revenue	16,000.00	NT	
25	Christmas Donations	400.00	NT	
26	Litter Grant	1,080.00	NT	
27	Interest (General)	30.00	NT	
28	Donations	5,000.00	NT	
29	Zoning Permits	400.00	NT	
30	Misc.-Vehicle sales (General)	1,000.00	NT	
31	Ed Good Shelter	1,000.00	NT	
32	Snow Removal Revenue	10,000.00	NT	
33	Fire Funds Grant (received for SVFD)	10,000.00	NT	
34	SVFD reimbursements	4,000.00	NT	
35	Hawksbill Hall Rentals	500.00	NT	
36	Hawksbill Shelter Rentals	2,000.00	NT	
37	Hawksbill Security Deposits	200.00	NT	

38	Cottage Rentals (Monthly)	14,000.00	NT	
39	Pool Fund Raising Revenue	1,500.00	NT	
40	Pool Admissions Revenue	18,180.00	NT	
41	Pool Concessions Revenue	5,000.00	NT	
42	Hawksbill Miscellaneous Revenue	1,000.00	NT	
43	Library	150,500.00	NT	
44	Leachate Revenue	70,000.00	NT	
45	Land Rent	500.00	NT	
	Income From Non-Tax Activities			\$530,890.00

Utility Service Activities:

46	Water In	205,000.00	U	
47	Water Out	211,000.00	U	
48	Penalties In	14,000.00	U	
49	Penalties Out	10,000.00	U	
50	Sewer In	256,000.00	U	
51	Sewer Out	84,000.00	U	
52	Water Connections In	5,000.00	U	
53	Water Facility Fee In	2,250.00	U	
54	Water Connection Out	3,500.00	U	
55	Water Facility Fee Out	2,000.00	U	
56	Bulk Water Haul	1,000.00	U	
57	Miscellaneous Revenue (Water)	2,000.00	U	
58	Interest (Water)	2.00	U	
59	Sewer Connection In	6,000.00	U	
60	Sewer Facility Fee In	4,500.00	U	
61	Sewer Connection Out	3,250.00	U	
62	Sewer Facility Fee Out	2,500.00	U	
63	Utility Security Deposits	16,000.00	U	
64	Loans and Grants	0.00	U	
	Income From Utility Activities			<u>\$828,002.00</u>
				<u><u>\$1,984,802.00</u></u>

Donations 2016-2017

Organizations that who requests funding in the 2016-2017 Budget are:

Shenandoah Valley Soil and Water Conservation	\$	250.00
Blue Mont Concert Series	\$	275.00
Page Youth Football League	\$	25.00
Stanley Volunteer Fire Department	\$	2,500.00
Stanley Volunteer Rescue Squad	\$	2,500.00
Stanley Little League	\$	600.00
Page/Luray Chamber of Commerce	\$	<u>1,000.00</u>
Total	\$	7,150.00

**LEGAL NOTICE
PUBLIC HEARING
ADOPTION OF
CAPITAL IMPROVEMENT PLAN
2017-2018 to 2021-2022**

Notice is hereby given that the Stanley Town Council will hold a public hearing on Wednesday, June 10, 2015, 7:15 p.m. at the Stanley Town Office, 278 East Main Street for the purpose of adoption of the following:



Citizens of the Town of Stanley are encouraged to attend this hearing and express their views and comments. Copies of the proposed Capital Improvement Plan to be adopted may be reviewed or picked up at the Stanley Town Office during normal business hours, Monday-Friday, 8:30 a.m. to 5:00 p.m.

Anyone with special needs who wish to attend may contact the Town Office at least 48 hours

Terry A. Pettit
Town Manager

Department Priority	Projects	Total Contribution Per Fiscal Year					Town Contribution	Grants	Notes	Total Project Cost
		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022				
1	ST	Repairs To Public Works Building	\$10,000.00				\$10,000.00			\$10,000.00
2	ST	Pole Shed and Repairs to Honeyville Shop		\$20,000.00			\$80,000.00			\$80,000.00
3	ST	Pickup		\$30,000.00						\$30,000.00
4	ST	Mower		\$8,000.00			\$8,000.00			\$8,000.00
1	TA	Boundary Adjustment		\$20,000.00			\$70,000.00			\$70,000.00
2	TA	Computer Upgrades		\$4,000.00			\$4,000.00			\$4,000.00
3	TA	New Town Office Building			\$25,000.00	\$1,000,000.00	\$1,025,000.00			\$1,025,000.00
4	TA	Library Addition								
5	TA	Comp Plan Updates					\$10,000.00			\$10,000.00
1	PR	New Softball Field		\$25,000.00			\$25,000.00			\$25,000.00
2	PR	Improvement To Ed Good Park	\$20,000.00					\$20,000.00		\$20,000.00
3	PR	Vehicle Replacment		\$30,000.00			\$30,000.00			\$30,000.00
4	PR	Improvement To Pool		\$10,000.00		\$20,000.00	\$30,000.00			\$30,000.00
							\$0.00			\$0.00
1	W	Al Good Drive Water System Improvement	\$10,000.00		\$30,000.00		\$40,000.00			\$40,000.00
2	W	Pettit Drive Improvement Project		\$8,000.00			\$8,000.00			\$8,000.00
3	W	Well Number 7 Connection	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$85,000.00			\$85,000.00
4	W	Generator At Well No. 6			\$50,000.00		\$50,000.00			\$50,000.00
5	W	Stoney Run Water Water System Loop					\$300,000.00			\$300,000.00
6	W	Judy Lane Water System Improvement				\$50,000.00	\$50,000.00			\$50,000.00
7	W	Park Road Water System Connector			\$200,000.00		\$200,000.00			\$200,000.00
8	W	Marksville Water System Improvements					\$200,000.00			\$200,000.00
9	W	Church Ave Water System Improvement			\$50,000.00		\$50,000.00			\$50,000.00
10	W	New Storage Tank Engineering						\$50,000.00		\$50,000.00
11	W	New Storage Tank Construction					\$750,000.00			\$750,000.00
										\$0.00
1	S	I & I Sewer Work	\$10,000.00	\$10,000.00	\$10,000.00	\$25,000.00	\$25,000.00	\$80,000.00		\$80,000.00
2	S	Sewer Station D Replacement		\$50,000.00			\$50,000.00			\$50,000.00
3	S	Treatment Plant Expansion Engineering			\$50,000.00		\$50,000.00			\$50,000.00
4	S	Treatment Plant Expansion Contructions				\$1,500,000.00	\$1,500,000.00	\$3,000,000.00	\$1,000,000.00	\$4,000,000.00
5	S	Pick up Truck		\$30,000.00						
1	P	New Police Car			\$35,000.00		\$35,000.00			\$35,000.00
2	P	New Police Officer and Equipment		\$5,000.00						
Totals			\$75,000.00	\$270,000.00	\$470,000.00	\$2,615,000.00	\$2,895,000.00	\$6,325,000.00	\$1,500,050.00	\$7,340,000.00

Department Abreviation

- ST- Streets
- TA- Town Administration
- PR- Parks and Recreation
- W- Water
- S- Sewer
- P- Police

Notes

- ST
- TA
- PR
- W
- S
- P