



Budget 2018-2019

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Mayor, Town Council, Public,

Enclosed is the Town of Stanley's 2018-2019 budget. The budget consists of an Increase in water rates for all outside residential customers from 23 cents to 35 cents per hundred gallons. 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 budget is \$1,940,954.00 and shows a decrease of \$43,848.00 less than the 2017-2018 budget or 2.2% decrease:

**TOWN OF STANLEY, VIRGINIA
PUBLIC HEARING
PROPOSED BUDGET FY 2018-2019**

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 2018-2019 is hereby published:

Revenue	Budget 2017-2018	Proposed Budget 2018-2019
Tax Revenue	\$625,910.00	\$620,410.00
Non-Tax Revenue	530,890.00	406,210.00
Utility Services Revenue	<u>828,002.00</u>	<u>914,334.00</u>
	\$1,984,802.00	\$1,940,954.00

Expenditures	Budget 2017-2018	Proposed Budget 2018-2019
Administrative	\$392,771.00	\$367,658.00
Streets & Public Works	156,735.00	180,300.00
Public Safety	333,665.00	386,784.00
Parks & Recreation	290,843.00	163,140.00
Sewer Services	340,611.00	355,230.00
Water Services	<u>470,177.00</u>	<u>487,842.00</u>
	\$1,984,802.00	\$1,940,954.00

The proposed budget for FY 2018-2019 consists of no increases in personal property tax, business license, vehicle license, lodging tax, meals tax, sewer rates, trash rates, water connection fees or sewer connection fees.

Following are Changes in the water rates for the 2018-2019 Fiscal Year:
Rates for usage of over 1,000 gallons for all outside residential customers will increase from \$0.23 to \$0.35 per hundred gallons.

A PUBLIC HEARING ON THE PROPOSED FY 2018-2019 BUDGET WILL BE HELD ON WEDNESDAY, JUNE 20, 2018 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

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FY 2018-2019**

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 Expenditures		
Administrative	\$ 392,771.00	\$ 367,658.00
Streets and Public Works	\$ 156,735.00	\$ 180,300.00
Public Safety	\$ 333,665.00	\$ 386,784.00
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Terry A. Pettit
Town Manager

Revenue	31-Dec-17	2016-2017 Actual	2017-2018 Budget	Amt Budget Met EOY	2018-2019 Proposed Budget
General	457,520.77	1,197,629.15	855,920.00	45%	888,420.00
Parks & Recreation	21,820.00	49,147.75	211,480.00	10%	87,300.00
Sewer	207,799.98	429,614.90	426,250.00	49%	419,750.00
Water	305,930.96	1,056,160.51	491,152.00	62%	545,484.00
Total Revenues	993,071.71	2,732,552.31	1,984,802.00	50%	1,940,954.00
Expenses	31-Dec-17	Ending 6/30/17	2017-2018 Budget	Amt Budget Met EOY	2018-2019 Proposed Budget
General	445,256.23	912,665.48	883,171.00	50%	934,742.00
Parks & Recreation	29,643.49	68,313.68	290,843.00	10%	163,140.00
Sewer	168,609.48	386,948.82	340,611.00	50%	355,230.00
Water	392,603.39	1,037,398.80	470,177.00	84%	487,842.00
Total Expenses	1,036,112.59	2,405,326.78	1,984,802.00	52%	1,940,954.00
Revenue/Expense Summary	31-Dec-17	2016-2017 Actual	2017-2018 Budget	Amt Budget Met EOY	2018-2019 Proposed Budget
Revenue	993,071.71	2,732,552.31	1,984,802.00	57%	1,940,954.00
Expenses	1,036,112.59	2,405,326.78	1,984,802.00	52%	1,940,954.00
Net Difference	(43,040.88)	327,225.53	-		-

	Revenue	12/31/2017	2016-2017 Actual	2017-2018 Budget	Pct. Budget Completed	2018-2019 Proposed Budget
	General Revenue:					
1	Personal Property	36,392.08	60,160.32	51,000.00	71%	57,000.00
2	Real Estate	105,272.04	226,131.26	229,000.00	46%	225,000.00
3	Penalties	1,316.47	7,652.54	4,000.00	33%	3,500.00
4	Del. Pers. Prop Taxes	2,779.79	7,684.07	3,000.00	93%	3,000.00
5	Del. Real Estate Taxes	2,250.13	1,819.48	2,000.00	113%	2,000.00
6	Capital Stock Tax	-	38,751.87	35,000.00	0%	35,000.00
7	Licenses	560.00	47,877.33	48,000.00	1%	43,000.00
8	Vehicle License Fees	1,020.00	18,125.00	14,000.00	7%	14,000.00
9	Sales Tax	35,191.13	80,393.07	70,000.00	50%	75,000.00
10	Mobil Home Tax	90.00	460.02	200.00	45%	200.00
11	Communication Tax	7,727.14	14,454.99	16,000.00	48%	15,000.00
12	Meals Tax	31,544.72	80,221.41	70,000.00	45%	70,000.00
13	Lodging Tax	102.88	73.37	500.00	21%	500.00
14	Interest-General	32.84	43.48	30.00	109%	30.00
15	Zoning Fees	200.00	525.00	400.00	50%	400.00
16	Miscellaneous	13.00	586.31	1,000.00	1%	1,000.00
17	Equip-Vehicle Sales	-	8,177.93	-	0%	-
18	Loans-Grants-cd draw	56,645.84	43,800.00	-	0%	38,000.00
19	Utility Taxes	5,650.12	12,278.44	11,000.00	51%	11,000.00
20	Donations	-	20,500.00	5,000.00	0%	-
21	Franchising Tax	2,355.24	4,317.94	4,710.00	50%	4,710.00
22	Phone Franchise Tax	1,500.00	1,500.00	1,500.00	100%	1,500.00
23	RR Rolling Stock	2,467.52	2,479.25	2,500.00	99%	2,500.00
24	Cigarette Tax	27,000.00	69,486.00	66,000.00	41%	60,000.00
25	SVFD Reimbursements	1,780.48	4,298.21	4,000.00	45%	4,000.00
26	Trash fees	78,854.33	153,227.15	147,000.00	54%	155,000.00
27	Litter Grant	1,039.00	1,048.00	1,080.00	96%	1,080.00
28	Snow Removal	1,500.00	9,842.50	10,000.00	15%	10,000.00
29	Fire Funds Grant	-	-	10,000.00	0%	10,000.00
30	Court Fines	2,491.55	5,875.71	6,000.00	42%	5,000.00
31	Police Grants-599	16,406.00	34,110.00	35,000.00	47%	33,000.00
32	Police DMV Grant	2,000.00	4,638.60	4,000.00	50%	4,000.00
33	Police Equipment Grant	-	5,927.00	4,000.00	0%	4,000.00
34	Police Donations	1,500.00	3,900.00		0%	-
	Total General	457,520.77	1,197,629.15	855,920.00	45%	888,420.00
Parks & Recreation						
35	Basketball Receipts	1,535.00	1,400.00	1,200.00	128%	2,400.00
36	Ed Good Shelter	440.00	1,000.00	1,000.00	44%	1,000.00
37	Homecoming	29,843.47	36,675.41	16,000.00	187%	35,000.00
38	Christmas Donations		365.00	400.00	0%	400.00

	Revenue	12/31/2017	2016-2017 Actual	2017-2018 Budget	Pct. Budget Completed	2018-2019 Proposed Budget
39	Library		176,104.72	150,500.00	0%	500.00
40	Walking Trail	20.00	11,717.77		10000%	-
41	Hawksbill Hall Rent	700.00	1,400.00	500.00	140%	500.00
42	Hawksbill Shelter Rentals	1,200.00	2,780.00	2,000.00	60%	2,000.00
43	Pool Admissions	12,295.50	22,207.25	18,180.00	68%	20,000.00
44	Pool Concessions	4,105.50	5,579.00	5,000.00	82%	6,000.00
45	Security Deposits			200.00		
46	Cottage Rental (Monthly)	2,875.00	13,200.00	14,000.00	21%	15,000.00
47	Pool Fund Raising	644.00	3,056.50	1,500.00	43%	3,500.00
48	Hawksbill Misc. Revenue		925.00	1,000.00	0%	1,000.00
	Total Parks & Recreation	21,820.00	49,147.75	211,480.00	10%	87,300.00
	Sewer Revenue:					
49	Sewer Sales-In	122,054.88	255,029.85	256,000.00	48%	250,000.00
50	Sewer Sales-Out	42,178.43	82,769.10	84,000.00	50%	84,000.00
51	Sewer Connections-In	350.00	-	6,000.00	6%	6,000.00
52	Sewer Facility Fees-In	-	800.00	4,500.00	0%	4,000.00
53	Sewer Connections-Out	1,375.00	26,329.00	3,250.00	42%	3,250.00
54	Sewer Facility Fees-Out	-	10,000.00	2,500.00	0%	2,500.00
55	Leachate Revenue	41,841.67	54,686.95	70,000.00	60%	70,000.00
56	Sewer Loans	-	-	-	0%	-
57	Sewer Reserve	-	-	-	0%	-
	Total Sewer Revenue	207,799.98	429,614.90	426,250.00	49%	419,750.00
	Water Revenue:					
58	Water Sales-In	108,020.40	209,128.97	205,000.00	53%	216,040.00
59	Water Sales-Out	119,696.60	206,526.32	211,000.00	57%	253,792.00
60	Penalties-In	6,812.39	13,699.26	14,000.00	49%	14,000.00
61	Penalties-Out	5,558.98	9,290.71	10,000.00	56%	11,000.00
62	Water Connection- In	-	2,700.00	5,000.00	0%	5,000.00
63	Water Facility Fees-In	-	1,125.00	2,250.00	0%	2,250.00
64	Water Connection-Out	9,600.00	19,400.00	3,500.00	274%	3,500.00
65	Water Facility Fees-Out	6,700.00	12,000.00	2,000.00	335%	2,000.00
66	Water Tower Rent	1,500.00	1,925.00	1,500.00	100%	1,500.00
67	Bulk Water Haul	493.11	1,910.52	1,000.00	49%	1,000.00
68	Water Misc. Revenue	1,949.84	7,521.55	2,000.00	97%	2,000.00
69	Interest on CIP Checking	0.13	1.52	2.00	7%	2.00
70	Utility Security Deposits	5,400.00	15,062.50	16,000.00	34%	16,000.00
71	Grants/Loans	31,314.50	538,419.00	-	0%	-
72	Loans			-	0%	-
73	Vehicle/Equipment Sales		-	0.00	0%	-
74	Verizon Land Rent		-	500.00	0%	-

	Revenue	12/31/2017	2016-2017 Actual	2017-2018 Budget	Pct. Budget Completed	2018-2019 Proposed Budget
75	Shentel Wat./ Tow'r Rent	8,885.01	17,450.16	17,400.00	51%	17,400.00
	Total Water Revenue:	305,930.96	1,056,160.51	491,152.00	62%	545,484.00
	Total Revenue From Funds:	993,071.71	2,732,552.31	1,984,802.00	50%	1,940,954.00

	Expenses	12/31/2017	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed Budget
	Administrative:				
76	Office Salaries	99,823.92	195,117.96	196,895.00	165,715.00
77	Office Overtime	1,507.86	2,957.78	2,700.00	3,000.00
78	Mayor Salary	750.00	1,500.00	1,500.00	1,500.00
79	Council Fees	3,000.00	6,000.00	6,000.00	6,000.00
80	Office FICA	7,494.08	14,827.63	15,269.00	12,677.00
81	Retirement	6,637.00	16,925.90	15,929.00	12,080.00
82	Employee Insurance	15,864.00	30,340.00	31,728.00	25,236.00
83	Electricity	918.42	1,926.12	2,300.00	2,300.00
84	Office Heat	1,370.00	1,476.00	3,500.00	3,500.00
85	Vehicle Fuel	276.66	926.83	1,300.00	1,000.00
86	Office Supplies	3,670.78	8,034.67	6,500.00	7,000.00
87	Telephone	3,283.89	6,467.24	6,000.00	6,500.00
88	rents	970.00	31.00	500.00	1,000.00
89	General Insurance	17,592.83	34,161.25	39,000.00	41,000.00
90	Dept of Records	1,166.91	5,039.04	4,000.00	4,000.00
91	Adm Exp/Water Conf.	3,145.17	9,508.68	4,000.00	6,000.00
92	Office Equipment	270.96	1,623.31	-	8,000.00
93	Office Equipment Maint.	1,158.81	7,457.76	6,500.00	7,500.00
94	Office Repair	380.00	-	1,000.00	1,000.00
95	Janitor Service	1,165.00	1,090.00	1,600.00	2,400.00
96	Fire/Rescue Donations	-	5,000.00	5,000.00	5,000.00
97	Donations	-	-	1,000.00	1,000.00
98	Miscellaneous	4,149.58	2,932.23	2,500.00	1,000.00
99	New Town Office/Upgrade	-	-	-	-
100	Town Code/Comp Plan	1,195.00	3,065.74	2,000.00	2,000.00
101	Administrative Consultant	-	-	1,000.00	1,000.00
102	Legal Expense	3,184.92	3,557.00	5,000.00	5,000.00
103	Website	4,293.41	345.35	800.00	800.00
104	Vehicle Maintenance	4,052.06	417.10	1,000.00	1,000.00
105	Cell Phone	320.41	703.36	750.00	750.00
106	Grant Writing	200.00	562.50	1,000.00	1,000.00
107	Postage	1,251.80	2,515.34	2,000.00	2,500.00
108	Audit	-	36,800.00	17,000.00	17,500.00
109	Cigarette Stamps	-	3,180.60	-	3,200.00
110	Credit Card Machine	2,384.95	3,911.64	3,500.00	4,500.00
111	SVFD Reimbursement	2,225.68	3,313.36	4,000.00	4,000.00
	Streets Department:				
112	Street Lights	15,215.04	30,328.44	31,000.00	31,000.00
113	Supplies	790.34	943.74	1,435.00	1,500.00
114	Street/SideWalk Repair	86.65	510.09	800.00	800.00
115	Parking Lot	1,295.00	4,125.30	2,500.00	2,500.00
116	Vehicle- Trash Truck	-	6,602.75	1,000.00	1,000.00
117	Vehicle- Sweeper	-	2,485.10	1,000.00	1,000.00

	Expenses	12/31/2017	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed Budget
118	Vehicle-Bucket Truck	327.90	16.00	1,000.00	1,000.00
119	Small Equipment-Mowers	1,641.43	4,492.31	1,500.00	3,000.00
120	Contract Mowing				20,000.00
121	New Equipment	189.01	8,626.69	500.00	500.00
122	LandFill Fees	413.40	1,039.45	1,000.00	1,000.00
123	Beautification/Misc.	351.85	3,282.00	3,000.00	3,000.00
124	Fuel Products	320.30	1,158.30	2,000.00	2,000.00
125	Street Signs	360.28	1,424.15	-	-
126	Snow Removal	-	156.31	1,000.00	1,000.00
127	Safety	-	-	1,000.00	1,000.00
128	Trash Pick Up	40,528.59	104,416.65	98,000.00	100,000.00
129	School Safety Grant	19,535.00	725.00	-	-
130	Fire Funds Grant	-	-	10,000.00	10,000.00
	Police Department:				
131	Payroll	90,139.50	152,043.98	187,170.00	230,676.00
132	Homecoming Payroll	4,542.56	6,353.41	7,000.00	7,000.00
133	Part-Time	22,516.14	37,142.94	22,000.00	22,000.00
134	DMV O/T	3,125.85	2,925.00	4,000.00	4,000.00
135	Fica	9,230.89	14,690.90	15,696.00	20,171.00
136	Retirement	6,479.40	11,943.79	14,474.00	16,074.00
137	Employee Insurance	15,864.00	26,878.00	39,660.00	33,648.00
138	Vehicle 200	813.65	5,674.40	500.00	500.00
139	Vehicle 201	329.41	-	500.00	500.00
140	Vehicle 202	201.78	554.13	500.00	500.00
141	Vehicle 203	759.58	362.48	1,000.00	1,000.00
142	Vehicle 204	143.95	1,543.71	500.00	500.00
143	Vehicle 205	8.24	834.54	500.00	500.00
144	Hummer	-	91.90	500.00	500.00
145	Vehicle Gas and Oil	2,923.98	6,985.42	7,000.00	7,000.00
146	Laundry	-	44.99	200.00	-
147	Supplies	884.83	733.77	1,000.00	1,000.00
148	New Equipment	828.99	6,688.25	1,500.00	1,500.00
149	Uniforms	1,431.94	2,625.40	3,000.00	3,000.00
150	Office Rent	2,250.00	4,500.00	4,500.00	4,500.00
151	Cell phones/Phones	1,158.77	2,477.79	3,000.00	3,000.00
152	Miscellaneous	509.87	39,541.59	1,200.00	1,200.00
153	School/Training	4,340.00	2,540.00	3,500.00	5,000.00
154	Equipment Maintenance	591.50	227.00	500.00	500.00
155	Office Supplies	608.42	779.35	750.00	1,000.00
156	Office Equipment	-	1,010.59	1,000.00	1,000.00
157	Office Equipment Maint.	814.09	544.48	800.00	800.00
158	Hazardous Job Insurance	-	880.00	1,500.00	1,500.00

	Expenses	12/31/2017	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed Budget
159	Police Car Loan P/I	-	-	3,460.00	3,460.00
160	Police Car Loan P/I				8,000.00
161	IBR Software	-	-	6,755.00	6,755.00
	Total General	445,256.23	912,665.48	883,171.00	934,742.00
	Parks & Recreation				
162	Payroll	20,716.76	40,504.44	40,884.00	36,720.00
163	FICA	1,326.88	2,688.81	3,128.00	2,809.00
164	Retirement	1,500.58	3,042.53	3,307.00	2,677.00
165	Employee Insurance	3,966.00	7,585.00	7,932.00	8,412.00
166	Cell Phone	322.41	489.77	600.00	600.00
167	Basketball	726.46	738.86	1,000.00	1,000.00
168	Little League	1,060.63	3,692.18	3,000.00	3,000.00
169	Little League Field Loan P/I	1,995.18	6,830.16	6,830.00	6,830.00
170	Recreation Pickup	1,441.03	274.34	1,000.00	1,000.00
171	Recreation Pickup Fuel	134.02	450.00	500.00	500.00
172	Ed Good Memorial Park	4,719.25	5,519.20	2,000.00	2,000.00
173	Homecoming	28,268.04	21,910.32	16,000.00	35,000.00
174	Christmas Expense	2,718.15	6,049.97	4,000.00	5,000.00
175	Christmas Lights	1,437.92	2,353.03	2,500.00	2,500.00
176	Library	60,645.41	178,310.39	150,500.00	500.00
177	Park Payroll	10,485.06	13,066.47	17,000.00	17,000.00
178	FICA	776.00	988.16	1,300.00	1,300.00
179	Hawksbill Park Supplies	62.86	133.68	500.00	500.00
180	Hawksbill Park Repairs	76.92	5,984.05	500.00	500.00
181	Hawksbill Heating	199.50	-	150.00	150.00
182	Hawksbill Fuel	694.48	633.20	800.00	800.00
183	Pool Loan Princ. & Interest	3,541.86	7,083.72	7,242.00	7,242.00
184	Pool Operating Expense	544.67	3,678.51	4,000.00	4,000.00
185	Pool Concession Expense	1,037.20	3,146.46	3,000.00	3,500.00
186	Pool Phone	340.77	673.71	570.00	600.00
187	Pool Electricity	4,760.52	6,254.94	6,000.00	7,000.00
188	Hawksbill Miscellaneous	-	6,527.55	2,400.00	2,000.00
189	Sewer Permit	3,700.00	3,682.00	3,700.00	4,000.00
190	Cottage Maint./Repairs	3,423.65	2,990.60	500.00	1,000.00
191	Park Improvements	-	13,470.63	-	5,000.00
	Total Parks and Recreation	29,643.49	68,313.68	290,843.00	163,140.00

	Sewer:				
192	Payroll	48,058.00	94,092.47	91,024.00	96,904.00
193	Additional Pay	3,201.12	7,294.36	8,500.00	8,500.00
194	Retirement	3,169.35	7,462.81	7,661.00	6,991.00
195	FICA	3,663.56	7,328.02	7,614.00	8,063.00
196	Employee Insurance	7,932.00	14,016.00	15,864.00	16,824.00

	Expenses	12/31/2017	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed Budget
197	Vehicle-Pick Up	417.94	300.57	1,000.00	1,000.00
198	Vehicle-Skid Loader	36.78	927.25	1,000.00	1,000.00
199	Vehicle-Dump Truck	-	1,022.98	1,000.00	1,000.00
200	Vehicle Gas and Oil	252.01	587.69	1,000.00	1,000.00
201	Supplies	15,362.28	29,955.46	20,000.00	25,000.00
202	Building Maintenance				2,000.00
203	Telephone	2,690.43	6,351.35	5,500.00	5,500.00
204	Electricity	8,901.31	18,127.67	18,000.00	18,000.00
205	Repair and Maintenance	5,757.47	10,544.00	15,000.00	15,000.00
206	New (refurbished) Equipment	11,134.45	58,070.78	5,000.00	5,000.00
207	Sewer Line Repair	-	975.00	1,000.00	1,000.00
208	Pump Power	5,110.65	12,954.48	14,000.00	14,000.00
209	Sewer Upgrade Note	18,616.03	37,232.04	37,232.00	37,232.00
210	Second Sewer Note	12,481.15	24,962.30	25,000.00	25,000.00
211	Sewer Testing Fees	3,929.54	10,044.44	11,000.00	11,000.00
212	Miscellaneous	400.00	60.62	500.00	500.00
213	Sewer Operations Fees	3,192.39	4,039.02	5,000.00	5,000.00
214	Engineering Fees	820.00	5,125.00	4,000.00	4,000.00
215	Office Expense	304.93	205.49	700.00	700.00
216	Sludge	-	7,253.34	6,000.00	7,000.00
217	I & I	-	-	10,000.00	10,000.00
218	Force Main C-Princ. & Int.	8,661.40	18,058.68	18,059.00	18,059.00
219	Sewer Loans- Princ. & Int.	4,516.69	9,957.00	9,957.00	9,957.00
220	Sewer Reserve	-	-	-	-
	Total Sewer	168,609.48	386,948.82	340,611.00	355,230.00
	Water:				
221	Payroll	68,722.82	122,781.93	130,430.00	146,191.00
222	Additional Pay	5,184.07	9,582.83	8,000.00	10,000.00
223	Retirement	4,056.10	11,081.53	10,552.00	9,855.00
224	FICA	5,184.07	9,063.47	10,590.00	11,948.00
225	Employee Insurance	19,830.00	30,424.00	39,660.00	42,060.00
226	Pump Power	27,158.55	59,116.40	60,000.00	60,000.00
227	Testing Fees	101.26	2,824.63	3,000.00	3,000.00
228	Supplies	18,764.07	20,459.18	20,000.00	25,000.00
229	Extentions/Improvements	169,878.39	-	-	-
230	Uniforms	504.52	2,169.79	1,600.00	1,600.00
231	Postage/Billing	2,479.66	4,345.09	4,000.00	5,000.00
232	Backhoe Expense	175.00	6,393.34	5,000.00	3,000.00
233	Backhoe Loan	2,280.00	2,300.00	5,472.00	5,472.00
234	Mini-excavator	1,048.81	-	-	2,000.00
235	Ton Truck	313.98	621.57	1,000.00	1,000.00
236	White Chevy Truck	476.36	3,974.99	1,000.00	1,000.00
237	Dump Truck	2,057.02	526.79	500.00	500.00

	Expenses	12/31/2017	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed Budget
238	Dump Truck-Princ. & Int.	3,324.31	13,375.08	2,229.00	-
239	Utility Truck	114.96	665.70	1,000.00	1,000.00
240	New Pick Up	616.54	-	-	8,400.00
241	Fuel/Oil Products	2,742.52	6,662.32	8,000.00	6,000.00
242	Public Works Supplies	1,370.78	4,223.31	3,500.00	3,500.00
243	PW Bldg Fuel	592.77	1,357.20	1,500.00	1,500.00
244	PW Electricity	1,043.67	2,605.36	2,500.00	2,500.00
245	Public Works Phone/Cell	230.41	410.19	700.00	700.00
246	Capital Improvement	-	19,710.58	43,654.00	28,431.00
247	Water Tank Maintenance	9,058.26	18,116.52	18,000.00	19,000.00
248	Security Deposit Refunds	5,419.31	13,598.56	16,100.00	16,100.00
249	PW Street Repair	20,342.33	19,694.75	15,000.00	16,000.00
250	Miscellaneous Expense	966.96	2,576.69	1,500.00	1,500.00
251	Equipment Repair	268.23	47,937.09	750.00	750.00
252	New Equipment	-	91,231.25	10,000.00	7,000.00
253	Water Meter Improvement	13,926.00	466,010.20	26,940.00	26,940.00
254	Membership and Training	-	475.00	1,000.00	1,000.00
255	Water Operations Fees	3,721.66	7,697.94	7,000.00	7,000.00
256	Engineering Fees-Water	650.00	32,914.50	-	-
257	Well # 7 Loan				12,895.00
258	P.W. Bldg Apt. Repair	-	2,471.02	10,000.00	-
	Total Water	392,603.39	1,037,398.80	470,177.00	487,842.00
	Total Fund Expenses	1,036,112.59	2,405,326.78	1,984,802.00	1,940,954.00

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 Minimum per month, 15 cent per hundred after 1,000 gallons

Water outside - \$20.50 Minimum per month, 35 cents per hundred after 1,000 gallons

Sewer inside - \$28.62 25.50 Minimum per month

Sewer outside - \$30.30 25.50 Minimum per month

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 20th day of June, 2018.

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 20, 2018 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	57,000.00	T	
2	Real Estate Tax	225,000.00	T	
3	Penalty From Delinquent Taxes	3,500.00	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	43,000.00	T	
8	Utility Tax	11,000.00	T	
9	Vehicle Tag Fee	14,000.00	T	
10	Sales Tax	75,000.00	T	
11	Mobile Home Tax	200.00	T	
12	Communications Tax	15,000.00	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	60,000.00	T	
	Income from Tax Activities			\$620,410.00

Non-Tax Activities:

18	Water Tower Rents	18,900.00	NT	
19	Trash Fees	155,000.00	NT	
20	RR Rolling Stock	2,500.00	NT	
21	Court Fines	5,000.00	NT	
22	Police Grants	41,000.00	NT	
23	Basketball Receipts	2,400.00	NT	
24	Homecoming Revenue	35,000.00	NT	
25	Christmas Donations	400.00	NT	
26	Litter Grant	1,080.00	NT	
27	Interest (General)	30.00	NT	
28	Donations	0.00	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	0.00	NT	

38	Cottage Rentals (Monthly)	15,000.00	NT	
39	Pool Fund Raising Revenue	3,500.00	NT	
40	Pool Admissions Revenue	20,000.00	NT	
41	Pool Concessions Revenue	6,000.00	NT	
42	Hawksbill Miscellaneous Revenue	1,000.00	NT	
43	Library	500.00	NT	
44	Leachate Revenue	70,000.00	NT	
45	Land Rent	0.00	NT	
	Income From Non-Tax Activities			\$406,210.00

Utility Service Activities:

46	Water In	216,040.00	U	
47	Water Out	253,792.00	U	
48	Penalties In	14,000.00	U	
49	Penalties Out	11,000.00	U	
50	Sewer In	250,000.00	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	4,000.00	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	38,000.00	U	
	Income From Utility Activities			<u>\$914,334.00</u>
				<u><u>\$1,940,954.00</u></u>

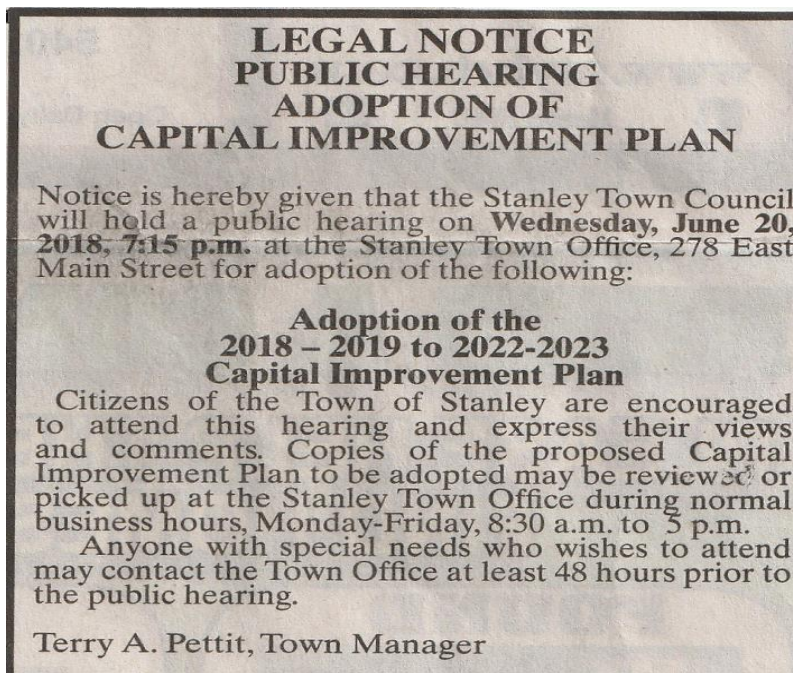
Donations 2018-2019

Organizations that who requests funding in the 2018-2019 Budget are:

Shenandoah Valley Soil and Water Conservation	\$	250.00
Page Youth Football League	\$	25.00
Stanley Volunteer Fire Department	\$	2,500.00
Stanley Volunteer Rescue Squad	\$	2,500.00
Stanley Little League (in-Kind)	\$	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
2018-2019 to 2022-2023**

Notice is hereby given that the Stanley Town Council will hold a public hearing on Wednesday, June 20, 2018, 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
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023				Cost
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				\$60,000.00			\$80,000.00
3	ST	Mower		\$8,000.00							\$8,000.00
1	TA	Boundary Adjustment		\$20,000.00			\$50,000.00	\$70,000.00			\$70,000.00
2	TA	Computer Upgrades	\$8,000.00					\$8,000.00			\$8,000.00
3	TA	New Town Office Building			\$25,000.00	\$1,000,000.00		\$1,025,000.00			\$1,025,000.00
4	TA	Comp Plan Updates					\$10,000.00	\$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						\$21,000.00		\$21,000.00
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	\$10,000.00					\$10,000.00			\$10,000.00
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			\$300,000.00
6	W	Park Road Water System Connector			\$200,000.00			\$200,000.00			\$200,000.00
7	W	Marksville Water System Improvements					\$200,000.00	\$200,000.00			\$200,000.00
8	W	Church Ave Water System Improvement			\$50,000.00			\$50,000.00			\$50,000.00
9	W	New Storage Tank Engineering							\$50,000.00		\$50,000.00
10	W	New Storage Tank Construction					\$750,000.00	\$750,000.00			\$750,000.00
11	W	Vehicle Replacment	\$30,000.00								\$30,000.00
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 Contructions				\$1,500,000.00	\$1,500,000.00	\$3,000,000.00	\$1,000,000.00		\$4,000,000.00
4	S	Pick up Truck		\$30,000.00							\$30,000.00
1	P	New Police Car	\$40,000.00					\$40,000.00			\$40,000.00
2	P	New Police Officer and Equipment					\$40,000.00				\$5,000.00
Totals			\$163,000.00	\$223,000.00	\$385,000.00	\$2,565,000.00	\$2,935,000.00	\$6,271,000.00	\$1,500,050.00		\$7,287,000.00

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

Notes
 ST
 TA
 PR
 W
 S
 P