



Budget 2019-2020

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**TOWN OF STANLEY
PUBLIC HEARING
PROPOSED BUDGET
FY 2019-2020**

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 2019-2020 is hereby published:

Revenue	Budget 2018-2019	Proposed Budget 2019-2020
Tax Revenue	\$ 625,910.00	\$ 622,410.00
Non- Tax Revenue	\$ 530,890.00	\$ 532,778.00
Utility Services Revenue	\$ 828,002.00	\$ 899,575.00
	\$ 1,984,802.00	\$ 2,054,763.00
 Expenditures		
Administrative	\$ 392,771.00	\$ 373,288.00
Streets and Public Works	\$ 156,735.00	\$ 178,800.00
Public Safety	\$ 333,665.00	\$ 389,063.00
Parks & Recreation	\$ 290,843.00	\$ 160,637.00
Sewer Services	\$ 340,611.00	\$ 420,250.00
Water Services	\$ 470,177.00	\$ 532,725.00
	\$ 1,984,802.00	\$ 2,054,763.00

The proposed budget for FY 2019-2020 consists of an increase in Vehicle Decal Fees from \$15.00 to \$20.00. No increases in personal property tax, business license, lodging tax, meals tax, water rates, sewer rates, trash rates, water connection fees, or sewer connection fees.

A PUBLIC HEARING ON THE PROPOSED FY 2019-2020 BUDGET WILL BE HELD ON WEDNESDAY, JUNE 12, 2019 AT 7:00 PM 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

Town of Stanley

2019-2020 Budget Preparation

		Current Act	P/Y Actual	Current Bgt	Recommended
Revenue:	General	\$655,922.31	\$980,850.06	\$927,720.00	\$1,024,472.00
	Hawksbill	\$38,108.33	\$47,097.01	\$48,000.00	\$77,316.00
	Water	\$318,038.39	\$634,885.65	\$545,484.00	\$532,725.00
	Sewer	\$345,842.17	\$464,182.63	\$419,750.00	\$420,250.00
		<u>\$1,357,911.20</u>	<u>\$2,127,015.35</u>	<u>\$1,940,954.00</u>	<u>\$2,054,763.00</u>
Expenses:	General	\$679,221.69	\$1,187,939.43	\$1,043,290.00	\$1,024,472.00
	Hawksbill	\$82,934.12	\$86,581.87	\$54,592.00	\$77,316.00
	Water	\$327,173.95	\$472,820.71	\$487,842.00	\$532,725.00
	Sewer	\$225,105.05	\$299,089.02	\$355,230.00	\$420,250.00
		<u>\$1,314,434.81</u>	<u>\$2,046,431.03</u>	<u>\$1,940,954.00</u>	<u>\$2,054,763.00</u>
	Net Difference	\$43,476.39	\$80,584.32	\$0.00	\$0.00

Town of Stanley

2019-2020 Budget

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
REVENUE					
10	PERSONAL PROP TAXES	\$35,030.80	\$62,499.96	\$57,000.00	\$57,000.00
10	REAL ESTATE TAXES	\$104,167.59	\$224,509.39	\$225,000.00	\$220,000.00
10	PENALTIES	\$1,175.19	\$2,663.60	\$3,500.00	\$3,500.00
10	DEL PERS PROP TAXES	\$3,191.35	\$3,241.88	\$3,000.00	\$3,000.00
10	DEL REAL ESTATE TAXES	\$4,084.68	\$9,259.91	\$2,000.00	\$4,000.00
10	CAPITAL STOCK TAX	\$0.00	\$42,583.33	\$35,000.00	\$45,000.00
10	LICENSES	\$37,566.91	\$46,683.66	\$43,000.00	\$45,000.00
10	VEHICLE LICENSE FEES	\$1,890.00	\$14,778.70	\$14,000.00	\$20,000.00
10	SALES TAX	\$55,049.41	\$75,556.82	\$75,000.00	\$77,000.00
10	MOBILE HOME TAX	\$150.00	\$468.00	\$200.00	\$200.00
10	COMMUNICATION TAX	\$9,630.66	\$14,087.52	\$15,000.00	\$15,000.00
10	MEALS TAX	\$51,489.01	\$70,020.72	\$70,000.00	\$75,000.00
10	LODGING TAX	\$0.00	\$102.88	\$500.00	\$500.00
10	COURT FINES	\$2,584.95	\$4,022.31	\$5,000.00	\$5,000.00
10	POLICE GRANTS-599	\$35,732.64	\$32,812.00	\$33,000.00	\$33,000.00
10	POLICE DMV GRANT	\$1,000.00	\$4,010.00	\$4,000.00	\$4,000.00
10	POLICE EQUIP GRANT	\$49,450.14	\$0.00	\$4,000.00	\$4,000.00
10	POLICE DONATIONS	\$1,300.00	\$2,750.00	\$0.00	\$0.00
10	TRASH FEES	\$94,803.37	\$175,693.35	\$155,000.00	\$165,000.00
10	BASKETBALL RECEIPTS	\$5,685.00	\$2,970.00	\$2,400.00	\$6,000.00
10	HOMECOMING RECEIPTS	\$0.00	\$30,645.48	\$0.00	\$0.00
10	CHRISTMAS DONATIONS	\$289.04	\$300.00	\$400.00	\$400.00
10	LITTER GRANT	\$0.00	\$1,039.00	\$1,080.00	\$1,080.00
10	INTEREST GENERAL	\$50.83	\$51.09	\$30.00	\$30.00
10	ZONING FEES	\$525.00	\$925.00	\$400.00	\$400.00
10	MISCELLANEOUS	\$2,499.82	\$753.85	\$1,000.00	\$1,000.00
10	SNOW REMOVAL REV	\$24,600.00	\$12,065.00	\$10,000.00	\$10,000.00
10	LIBRARY REVENUE	\$31,904.66	\$0.00	\$500.00	\$500.00
10	EQUIP/VEHICLE SALES	\$0.00	\$1,101.68	\$0.00	\$0.00
10	LOANS/GRANTS	\$3,231.63	\$0.00	\$38,000.00	\$38,000.00
10	GRANT PROCEEDS	\$9,454.00	\$7,490.55	\$0.00	\$0.00
10	UTILITY TAXES	\$6,418.00	\$11,129.97	\$11,000.00	\$11,000.00
10	DONATIONS	\$13,509.00	\$0.00	\$0.00	\$1,000.00
10	FRANCHISING TAX	\$4,517.36	\$4,710.48	\$4,710.00	\$4,710.00
10	PHONE FRANCHISE TAX	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10	FIRE FUNDS PROGRAM	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	RR ROLLING STOCK	\$2,470.70	\$2,467.52	\$2,500.00	\$2,500.00
10	CIGARETTE TAX	\$27,000.00	\$51,000.00	\$60,000.00	\$40,000.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	ED GOOD SHELTER	\$500.00	\$1,190.00	\$1,000.00	\$1,000.00
10	HOMECOMING RECEIPTS	\$27,500.00	\$52,190.00	\$35,000.00	\$35,000.00
10	SVFD REIMBURSEMENTS	\$5,970.57	\$3,576.41	\$4,000.00	\$4,000.00
10	TRANSFER FROM WATER/Sewer				\$80,152.00
		\$655,922.31	\$980,850.06	\$927,720.00	\$1,024,472.00
20	PARK DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00
20	HAWKSBILL HALL RENT	\$1,225.00	\$775.00	\$500.00	\$500.00
20	SHELTER RENTALS	\$1,430.00	\$2,440.00	\$2,000.00	\$2,000.00
20	TABLE RENTALS	\$0.00	\$0.00	\$0.00	\$0.00
20	DRINKS & GAMES	\$0.00	\$0.00	\$0.00	\$0.00
20	PARK SECURITY DEPOSITS	\$0.00	\$0.00	\$0.00	\$0.00
20	COTTAGE RENTALS	\$9,465.00	\$6,050.00	\$15,000.00	\$15,000.00
20	POOL FUND RAISING	\$365.00	\$184.00	\$3,500.00	\$3,500.00
20	POOL ADMISSIONS	\$17,582.82	\$21,492.50	\$20,000.00	\$30,000.00
20	POOL ADMISS. PASSES	\$330.00	\$3,930.00	\$0.00	\$3,900.00
20	POOL PARTIES	\$880.00	\$2,560.00	\$0.00	\$2,500.00
20	POOL CONCESSIONS	\$6,387.51	\$8,756.51	\$6,000.00	\$8,000.00
20	PARK MISC REVENUE	\$443.00	\$909.00	\$1,000.00	\$1,000.00
20	Transfer from Water Sewer				\$10,916.00
		\$38,108.33	\$47,097.01	\$48,000.00	\$77,316.00
30	WATER SALES IN	\$265,558.26	\$247,757.23	\$216,040.00	\$469,875.00
30	WATER SALES OUT	\$0.00	\$238,477.70	\$253,792.00	\$0.00
30	PENALTIES IN	\$15,887.47	\$13,786.48	\$14,000.00	\$23,000.00
30	RECONNECT FEE	\$1,869.56	\$12,132.73	\$11,000.00	\$2,500.00
30	WATER CONNECT IN	\$6,525.00	\$565.00	\$5,000.00	\$5,000.00
30	WATER FACILITY FEE IN	\$1,125.00	\$0.00	\$2,250.00	\$2,250.00
30	WATER CONNECT OUT	\$12,600.00	\$18,300.00	\$3,500.00	\$3,700.00
30	WATER FACILITY FEE OUT	\$0.00	\$12,400.00	\$2,000.00	\$2,000.00
30	INTEREST WATER	\$0.00	\$0.21	\$2.00	\$0.00
30	WATER DEPOSITS	\$3,150.00	\$11,827.50	\$16,000.00	\$0.00
30	WATER DEBT SET-OFF	\$0.00	\$1,607.86	\$0.00	\$0.00
30	SHENTEL TOWER RENT	\$12,393.56	\$17,799.15	\$17,400.00	\$17,400.00
30	LOANS/GRANTS	\$0.00	\$50,674.50	\$0.00	\$0.00
30	LOAN PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00
30	MISC WATER REV	(\$3,946.42)	\$4,832.07	\$2,000.00	\$2,000.00
30	WATER HAUL	\$550.96	\$1,425.22	\$1,000.00	\$1,000.00
30	WATER TOWER RENT	\$2,325.00	\$3,300.00	\$1,500.00	\$4,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
		\$318,038.39	\$634,885.65	\$545,484.00	\$532,725.00
40	SEWER SALES IN	\$188,208.33	\$276,835.18	\$250,000.00	\$334,000.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
40	SEWER SALES OUT	\$0.00	\$83,688.63	\$84,000.00	\$0.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
40	SEWER CONNECT IN	\$4,675.00	\$350.00	\$6,000.00	\$6,000.00
40	SEWER FACILITY FEE IN	\$1,325.00	\$0.00	\$4,000.00	\$3,250.00
40	SEWER CONNECT OUT	\$200.00	\$6,075.00	\$3,250.00	\$4,500.00
40	SEWER FACILITY FEE OUT	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
40	LEACHATE REVENUE	\$150,433.84	\$94,733.82	\$70,000.00	\$70,000.00
40	EQUIP/VEHICLE SALES	\$1,000.00	\$0.00	\$0.00	\$0.00
		\$345,842.17	\$464,182.63	\$419,750.00	\$420,250.00
		\$1,357,911.20	\$2,127,015.35	\$1,940,954.00	\$2,054,763.00
EXPENSES					
10	OFFICE SALARIES	\$69,945.49	\$132,214.99	\$100,152.00	\$104,322.00
10	TOWN MANAGER SALARY	\$42,868.05	\$64,277.04	\$65,563.00	\$66,874.00
10	MAYOR SALARY	\$875.00	\$1,500.00	\$1,500.00	\$1,500.00
10	COUNCIL FEES	\$3,825.00	\$6,000.00	\$6,000.00	\$6,000.00
10	OFFICE FICA	\$8,354.67	\$14,831.29	\$12,677.00	\$13,326.00
10	OFFICE RETIREMENT	\$5,927.34	\$13,899.02	\$9,909.00	\$9,909.00
10	GROUP LIFE	\$1,447.28	\$2,466.54	\$2,171.00	\$2,171.00
10	OFFICE OVERTIME	\$820.25	\$2,427.41	\$3,000.00	\$3,000.00
10	EMPLOYEE INSURANCE	\$17,420.00	\$29,204.00	\$25,236.00	\$25,236.00
10	ELECTRICITY	\$1,346.84	\$1,887.01	\$2,300.00	\$2,300.00
10	OFFICE HEAT	\$3,361.00	\$2,762.00	\$3,500.00	\$3,500.00
10	VEHICLE FUEL	\$592.02	\$907.36	\$1,000.00	\$1,000.00
10	OFFICE SUPPLIES	\$4,554.28	\$6,454.93	\$7,000.00	\$7,000.00
10	TELEPHONE	\$3,716.30	\$7,893.48	\$6,500.00	\$6,500.00
10	RENTS	\$1,498.65	\$1,127.00	\$1,000.00	\$1,000.00
10	GENERAL INSURANCE	\$23,066.50	\$39,209.00	\$41,000.00	\$41,000.00
10	DEPT OF RECORDS	\$695.61	\$3,510.68	\$4,000.00	\$4,000.00
10	ADM EXP/WATER CONF	\$6,719.79	\$13,243.93	\$6,000.00	\$6,000.00
10	OFFICE EQUIPMENT	\$12,588.37	\$481.28	\$8,000.00	\$2,000.00
10	OFFICE EQUIPMENT MAINT.	\$6,843.17	\$7,544.78	\$7,500.00	\$7,500.00
10	OFFICE REPAIR	\$4,866.10	\$746.00	\$1,000.00	\$1,000.00
10	JANITOR SERVICE	\$1,660.00	\$1,885.00	\$2,400.00	\$2,400.00
10	FIRE/RESCUE DONATIONS	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
10	DONATIONS	\$350.00	\$500.00	\$1,000.00	\$2,000.00
10	MISCELLANEOUS	\$328.69	\$6,212.78	\$1,000.00	\$1,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	TOWN CODE /COMP PLAN UPDATES	\$3,036.40	\$1,195.00	\$2,000.00	\$2,000.00
10	LEGAL EXPENSE	\$0.00	\$6,271.26	\$5,000.00	\$7,000.00
10	LIBRARY EXP	\$30,133.20	\$153,151.54	\$500.00	\$500.00
10	COMPUTER UPGRADES	\$0.00	\$0.00	\$0.00	\$0.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	WEBSITE	\$289.72	\$4,293.41	\$800.00	\$800.00
10	VEHICLE MAINTENANCE	\$413.02	\$4,476.50	\$1,000.00	\$1,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	CELL PHONE/PAGER	\$3,604.52	\$810.74	\$750.00	\$750.00
10	ADM CONSULTANT	\$0.00	\$0.00	\$1,000.00	\$1,000.00
10	GRANT WRITING	\$0.00	\$593.75	\$1,000.00	\$1,000.00
10	POSTAGE	\$1,325.84	\$2,449.41	\$2,500.00	\$2,500.00
10	AUDIT	\$20,950.00	\$17,100.00	\$17,500.00	\$17,500.00
10	CIGARETTE STAMPS	\$0.00	\$0.00	\$3,200.00	\$3,200.00
10	CREDIT CARD MACHINE	\$3,303.06	\$4,811.13	\$4,500.00	\$6,500.00
10	SVFD EXPENSE REIMBURSEMENTS	\$6,372.58	\$4,063.33	\$4,000.00	\$4,000.00
10	STREET LIGHTS	\$18,712.60	\$32,815.35	\$31,000.00	\$31,000.00
10	SUPPLIES	\$224.47	\$1,899.12	\$1,500.00	\$1,500.00
10	STREET/SIDEWALK REP	\$601.70	\$288.75	\$800.00	\$800.00
10	PARKING LOT	\$3,075.11	\$3,845.66	\$2,500.00	\$2,500.00
10	VEHICLE - DUMP TRUCK	\$0.00	\$0.00	\$0.00	\$0.00
10	VEHICLE-TRASH TRUCK	\$273.63	\$0.00	\$1,000.00	\$1,000.00
10	VEHICLE - SWEEPER	\$1,095.00	\$0.00	\$1,000.00	\$1,000.00
10	GOLF CART	\$0.00	\$0.00	\$0.00	\$500.00
10	SMALL EQUIP MAINT	\$732.24	\$485.90	\$0.00	\$1,000.00
10	LANDFILL FEES	\$474.15	\$1,766.45	\$1,000.00	\$1,000.00
10	MOWERS	\$0.00	\$1,876.05	\$3,000.00	\$3,000.00
10	BEAUTIFICATION/MISC	\$1,639.63	\$1,543.97	\$3,000.00	\$3,000.00
10	FUEL PRODUCTS	\$253.23	\$523.14	\$2,000.00	\$2,000.00
10	STREET SIGNS	\$0.00	\$360.28	\$0.00	\$0.00
10	SNOW REMOVAL	\$2,449.78	(\$2,350.00)	\$1,000.00	\$1,000.00
10	SAFETY	\$147.16	\$150.50	\$1,000.00	\$1,000.00
10	TRASH SERVICE	\$58,778.79	\$98,584.38	\$100,000.00	\$103,000.00
10	TRAILERS	\$300.24	\$97.74	\$0.00	\$0.00
10	EQUIPMENT & HANDTOOLS	\$601.26	\$861.69	\$500.00	\$500.00
10	CONTRACT MOWING	\$12,240.00	\$680.00	\$20,000.00	\$14,000.00
10	CREDIT LINE	\$0.00	\$0.00	\$0.00	\$0.00
10	BUCKET TRUCK	\$743.83	\$655.80	\$1,000.00	\$1,000.00
10	FIRE FUNDS PROGRAM DONATION	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
10	POLICE SALARIES	\$146,550.88	\$181,778.94	\$230,676.00	\$232,826.00
10	POLICE FICA	\$13,573.07	\$17,981.71	\$20,171.00	\$19,800.00
10	POLICE RETIREMENT	\$8,975.94	\$12,671.92	\$13,053.00	\$13,053.00
10	GROUP LIFE	\$1,993.52	\$2,687.61	\$3,021.00	\$3,021.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	POLICE OVERTIME	\$10,817.42	\$43,960.24	\$22,000.00	\$22,000.00
10	DMV OVERTIME GRANT	\$675.00	\$4,125.85	\$4,000.00	\$4,000.00
10	HOMECOMING PAYROLL	\$6,966.82	\$4,542.56	\$7,000.00	\$7,000.00
10	EMPLOYEE INSURANCE	\$22,432.00	\$31,888.00	\$33,648.00	\$33,648.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	200-2009 CHARGER	\$73.55	\$1,614.12	\$500.00	\$500.00
10	201-HUMVEE	\$94.79	\$0.00	\$500.00	\$500.00
10	202-2010 CHARGER	\$155.60	\$672.31	\$500.00	\$500.00
10	203-2013 CHARGER	\$1,616.67	\$4,376.53	\$1,000.00	\$1,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	204-2005 CROWN VIC	\$50.15	\$315.87	\$500.00	\$500.00
10	206-FORD EXPEDITION	\$131.97	\$500.54	\$500.00	\$500.00
10	CAR 205	\$0.00	\$0.00	\$8,000.00	\$500.00
10	HUMMER	\$16.00	\$0.00	\$500.00	\$500.00
10	VEHICLE GAS & OIL	\$4,981.55	\$8,155.11	\$7,000.00	\$7,000.00
10	LAUNDRY	\$22.85	\$0.00	\$0.00	\$0.00
10	SUPPLIES	\$306.24	\$1,295.46	\$1,000.00	\$1,000.00
10	OFFICE SUPPLIES & CERT MAIL	\$182.50	\$839.65	\$1,000.00	\$1,000.00
10	EQUIPMENT	\$841.60	\$92.24	\$1,500.00	\$1,500.00
10	EQUIPMENT REPAIRS	\$404.00	\$759.50	\$500.00	\$500.00
10	OFFICE EQUIPMENT	\$447.70	\$1,405.45	\$1,000.00	\$1,000.00
10	OFFICE EQUIPMENT MAINT.	\$148.58	\$952.95	\$800.00	\$800.00
10	UNIFORMS	\$421.09	\$2,042.32	\$3,000.00	\$3,000.00
10	OFFICE RENT	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00
10	MISCELLANEOUS	\$1,123.35	\$1,076.74	\$1,200.00	\$1,200.00
10	PHONE/CELL PHONES	\$2,920.80	\$3,460.65	\$3,000.00	\$3,000.00
10	LEGAL EXPENSE	\$120.00	\$651.48	\$0.00	\$1,000.00
10	MEMBERSHIPS	\$3,100.00	\$4,400.00	\$5,000.00	\$5,000.00
10	HAZERDOUS PAY INSURANCE	\$0.00	\$161.19	\$1,500.00	\$1,500.00
10	POLICE IBR SOFTWARE	\$950.00	\$6,753.12	\$6,755.00	\$6,755.00
10	POLICE CAR-RURAL DEVELOPMENT	\$0.00	\$3,460.00	\$3,460.00	\$3,460.00
10	2 NEW POLICE CARS				\$7,000.00
10	PARKS & REC SALARIES	\$14,353.92	\$45,921.24	\$36,720.00	\$20,800.00
10	PARKS & REC FICA	\$1,098.10	\$3,126.04	\$2,809.00	\$1,591.00
10	PARKS & REC RETIREMENT	\$929.47	\$2,797.89	\$2,196.00	\$0.00
10	GROUP LIFE	\$161.44	\$519.57	\$481.00	\$0.00
10	EMPLOYEE INSURANCE	\$2,804.00	\$7,972.00	\$8,412.00	\$0.00
10	CHRISTMAS EXP	\$3,509.33	\$5,151.75	\$5,000.00	\$5,000.00
10	BASKETBALL EXP	\$3,007.00	\$3,351.44	\$1,000.00	\$4,200.00
10	CHRISTMAS LIGHTS	\$1,233.51	\$1,492.06	\$2,500.00	\$2,500.00
10	LITTLE LEAGUE EXPENSE	\$909.55	\$3,870.79	\$3,000.00	\$3,000.00
10	LIT. LEAG. LOAN 866467 PRINC.	\$2,717.29	\$3,998.90	\$6,830.00	\$6,830.00
10	LIT LEAG LOAN-866467 INT	\$1,607.15	\$2,852.39	\$0.00	\$0.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	VEHICLE - TRUCK	\$326.70	\$1,287.47	\$1,000.00	\$1,000.00
10	ED GOOD MEMORIAL PARK	\$612.30	\$1,168.05	\$2,000.00	\$2,000.00
10	CELL PHONE	\$635.25	\$983.90	\$600.00	\$600.00
10	MISCELLANEOUS	\$0.00	\$175.00	\$0.00	\$0.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
10	VEHICLE FUEL	\$589.72	\$479.95	\$500.00	\$800.00
10	HOMECOMING EXPENSES	\$16,191.76	\$36,182.56	\$35,000.00	\$35,000.00
		\$679,221.69	\$1,187,939.43	\$1,043,290.00	\$1,024,472.00
20	HAWKSBILL SALARIES	\$32,368.62	\$20,729.87	\$17,000.00	\$26,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
20	HAWKSBILL FICA	\$2,451.96	\$1,559.77	\$1,300.00	\$2,524.00
20	HAWKSBILL SUPPLIES	\$255.55	\$883.00	\$500.00	\$500.00
20	POOL REPAIRS/MAINT.	\$7,842.94	\$3,727.55	\$500.00	\$4,000.00
20	HAWKSBILL ELECTRIC	\$4,646.28	\$7,726.01	\$7,000.00	\$8,000.00
20	PLUMBING & HEATING	\$230.00	\$486.38	\$150.00	\$150.00
20	HAWKSBILL FUEL	\$824.38	\$694.48	\$800.00	\$800.00
20	POOL OPERATING EXP	\$3,519.80	\$14,313.91	\$4,000.00	\$4,000.00
20	POOL CONCESSION EXP	\$1,559.89	\$4,937.11	\$3,500.00	\$3,500.00
20	HAWKSBILL PHONE/CELL	\$766.58	\$760.94	\$600.00	\$600.00
20	COTTAGE REPAIR/MAINT.	\$4,000.00	\$4,657.87	\$1,000.00	\$2,000.00
20	HAWKSBILL MISC	\$919.02	\$3,818.69	\$2,000.00	\$2,000.00
20	EVENTS	\$2,905.62	\$1,458.52	\$0.00	\$0.00
20	SCHOOLS OUT FOR SUMMER	\$0.00	\$400.00	\$0.00	\$0.00
20	POOL IMPROVEMENTS	\$12,107.00	\$9,644.05	\$5,000.00	\$12,000.00
20	POOL REFURBISH INTEREST	\$845.27	\$672.46	\$7,242.00	\$7,242.00
20	POOL REFURBISH-PRINCIPLE	\$3,927.21	\$6,411.26	\$0.00	\$0.00
20	DEQ LICENSE FEE	\$3,764.00	\$3,700.00	\$4,000.00	\$4,000.00
		\$82,934.12	\$86,581.87	\$54,592.00	\$77,316.00
30	WATER SALARIES	\$93,261.69	\$138,329.89	\$146,191.00	\$144,274.00
30	WATER FICA	\$8,031.09	\$10,931.33	\$11,948.00	\$11,801.00
30	WATER RETIREMENT	\$5,249.91	\$8,454.96	\$7,940.00	\$7,940.00
30	GROUP LIFE	\$1,134.25	\$1,550.72	\$1,915.00	\$1,915.00
30	WATER OVERTIME	\$12,291.30	\$13,555.35	\$10,000.00	\$10,000.00
30	EMPLOYEE INSURANCE	\$25,937.00	\$36,355.00	\$42,060.00	\$42,060.00
30	PUMP POWER	\$33,434.75	\$55,055.19	\$60,000.00	\$60,000.00
30	TESTING FEES	\$1,215.00	\$8,167.87	\$3,000.00	\$3,000.00
30	WATER SUPPLIES	\$24,416.02	\$29,358.01	\$25,000.00	\$30,000.00
30	POSTAGE/ SUPPLIES/ADMIN.	\$3,478.88	\$4,503.64	\$5,000.00	\$5,500.00
30	VEHICLE - BACKHOE EXP	\$1,853.31	\$1,473.10	\$3,000.00	\$3,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
30	MINI EXCAVATOR	\$156.57	\$1,048.81	\$2,000.00	\$2,000.00
30	MINI-EXCAVATOR LOAN	\$3,648.00	\$5,016.00	\$5,472.00	\$5,472.00
30	VEHICLE - TON TRUCK	\$2,309.64	\$460.34	\$1,000.00	\$1,000.00
30	VEHICLE - DUMP TRUCK	\$0.00	\$4,407.33	\$500.00	\$500.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
30	ARMY PICK UP TRUCK	\$800.99	\$980.14	\$8,400.00	\$800.00
30	VEHICLE - UTILITY TRUCK	\$0.00	\$136.41	\$1,000.00	\$1,000.00
30	NEW PICK UP	\$551.24	\$682.84	\$1,000.00	\$8,000.00
30	FUEL & OIL PRODUCTS	\$3,904.56	\$7,821.52	\$6,000.00	\$6,000.00
30	PHONES/CELL/PAGERS	\$1,328.23	\$628.74	\$700.00	\$700.00
30	CAPITAL IMPROVEMENT	\$1,400.00	\$39,974.95	\$28,431.00	\$33,000.00
30	WATER TANK REPAIRS	\$14,202.81	\$18,526.80	\$19,000.00	\$21,000.00
30	WATER SECURITY DEPOSITS	\$803.35	\$8,949.80	\$16,100.00	\$0.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
30	PUB WORKS REPAIRS	\$38,605.00	\$22,760.45	\$16,000.00	\$20,000.00
30	MISCELLANEOUS EXP	\$2,636.62	\$30.56	\$1,500.00	\$1,500.00
30	EQUIPMENT REPAIR	\$2,546.34	\$1,728.03	\$750.00	\$750.00
30	NEW EQUIPMENT	\$5,122.82	\$3,144.35	\$7,000.00	\$1,000.00
30	WATER METER IMPROVE	\$13,470.00	\$27,396.00	\$26,940.00	\$26,940.00
30	WATER UNIFORMS	\$3,398.44	\$1,637.04	\$1,600.00	\$1,600.00
30	PUB WORKS SUPP/MAINT	\$5,067.48	\$4,750.66	\$3,500.00	\$3,500.00
30	PUB WORKS BLDG FUEL	\$709.15	\$1,992.04	\$1,500.00	\$1,500.00
30	PUB WORKS ELECTRICITY	\$2,139.60	\$2,943.53	\$2,500.00	\$2,500.00
30	WATER OPERATIONS FEES	\$5,629.28	\$6,661.80	\$7,000.00	\$7,000.00
30	MEMBERSHIPS AND TRAINING	\$2,850.00	\$0.00	\$1,000.00	\$1,000.00
30	WELL #7 LOAN PRINC	\$5,590.63	\$3,407.51	\$12,895.00	\$12,895.00
30	TRANSFER TO GENERAL/HAWKSBILL				\$53,578.00
		\$327,173.95	\$472,820.71	\$487,842.00	\$532,725.00
40	SEWER SALARIES	\$66,741.36	\$95,316.00	\$96,904.00	\$98,805.00
40	SEWER FICA	\$5,286.04	\$7,500.55	\$8,063.00	\$8,208.00
40	SEWER RETIREMENT	\$4,242.16	\$6,374.76	\$5,722.00	\$5,722.00
40	GROUP LIFE	\$837.60	\$1,231.68	\$1,269.00	\$1,269.00
40	SEWER OVERTIME	\$6,843.02	\$9,449.46	\$8,500.00	\$8,500.00
40	EMPLOYEE INSURANCE	\$11,812.00	\$15,944.00	\$16,824.00	\$16,824.00
40	VEHICLE - PICKUP	\$104.35	\$554.89	\$1,000.00	\$1,000.00
40	VEHICLE - SKID LOADER	\$29.00	\$36.78	\$1,000.00	\$1,000.00
40	VEHICLE - DUMP TRUCK	\$0.00	\$206.25	\$1,000.00	\$1,000.00
40	VEHICLE GAS & OIL	\$291.68	\$568.84	\$1,000.00	\$1,000.00
40	SUPPLIES	\$16,402.10	\$32,315.95	\$25,000.00	\$32,000.00
40	TELEPHONE	\$3,332.92	\$5,965.17	\$5,500.00	\$5,500.00
40	ELECTRICITY	\$10,378.05	\$20,225.64	\$18,000.00	\$18,000.00
40	NEW EQUIPMENT	\$1,375.00	\$3,630.57	\$5,000.00	\$5,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
40	PUMP STATION MOTOR REPAIRS	\$2,037.70	\$2,941.03	\$0.00	\$8,000.00
40	PUMP STATION REPAIRS	\$30,482.20	\$24,431.94	\$0.00	\$4,000.00
40	EQUIPMENT MAINTENANCE	\$5,678.95	\$6,314.14	\$15,000.00	\$3,000.00
40	SEWER LINE REPAIR	\$10,830.00	\$0.00	\$1,000.00	\$1,000.00

Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
40	PUMP POWER	\$12,471.19	\$13,164.36	\$14,000.00	\$14,000.00
40	SEWER UPGRADE NOTE	\$0.00	\$0.00	\$62,232.00	\$62,232.00
40	SEWER TESTING FEES	\$8,370.00	\$5,354.91	\$11,000.00	\$11,000.00
40	MISCELLANEOUS	\$0.00	\$400.00	\$500.00	\$500.00
40	CAPITAL IMPROVEMENT	\$6,747.43	\$0.00	\$2,000.00	\$2,000.00
40	ENGINEERING FEES	\$0.00	\$9,380.00	\$4,000.00	\$4,000.00
40	OFFICE/ADMINISTRATIVE EXPENSE	\$0.00	\$443.17	\$700.00	\$700.00
40	SLUDGE	\$0.00	\$8,775.31	\$7,000.00	\$8,000.00
40	I & I	\$0.00	\$0.00	\$10,000.00	\$30,000.00
40	SEWER OPERATIONS FEES	\$3,343.29	\$3,342.39	\$5,000.00	\$5,000.00
Fund	GLAcct Desc	Current Act	P/Y Actual	Current Bgt	Recommended
40	FORCE MAIN C LOAN PRINCIPLE	\$11,119.98	\$16,009.48	\$18,059.00	\$15,000.00
40	PUMP STATION REPAIR-PRINCIPLE	\$6,349.03	\$9,211.75	\$9,957.00	\$4,500.00
40	TRANSFER TO GENERAL/HAWKSBILL				\$43,490.00
		\$225,105.05	\$299,089.02	\$355,230.00	\$420,250.00
		\$1,314,434.81	\$2,046,431.03	\$1,940,954.00	\$2,054,763.00
		(\$40,275.01)	\$51,062.21	\$0.00	\$0.00

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 \$20.00 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	220,000.00	T	
3	Penalty From Delinquent Taxes	3,500.00	T	
4	Delinquent Personal Property Tax	3,000.00	T	
5	Delinquent Real Estate Tax	4,000.00	T	
6	Capital Stock Tax	45,000.00	T	
7	Business License Tax	45,000.00	T	
8	Utility Tax	11,000.00	T	
9	Vehicle Tag Fee	20,000.00	T	
10	Sales Tax	77,000.00	T	
11	Mobile Home Tax	200.00	T	
12	Communications Tax	15,000.00	T	
13	Meals Tax	75,000.00	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	40,000.00	T	
	Income from Tax Activities			\$622,410.00

Non-Tax Activities:

18	Water Tower Rents	21,400.00	NT	
19	Trash Fees	165,000.00	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	6,000.00	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)	2,000.00	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	36,400.00	NT	
41	Pool Concessions Revenue	8,000.00	NT	
42	Hawksbill Miscellaneous Revenue	1,000.00	NT	
43	Library	500.00	NT	
44	Leachate Revenue	70,000.00	NT	
46	Fund Transfers	91,068.00	NT	
	Income From Non-Tax Activities			\$532,778.00

Utility Service Activities:

46	Water In	469,875.00	U	
47	Penalties In	25,500.00	U	
48	Sewer In	334,000.00	U	
49	Water Connections In	5,000.00	U	
50	Water Facility Fee In	2,250.00	U	
51	Water Connection Out	3,700.00	U	
52	Water Facility Fee Out	2,000.00	U	
53	Bulk Water Haul	1,000.00	U	
54	Miscellaneous Revenue (Water)	2,000.00	U	
56	Sewer Connection In	6,000.00	U	
57	Sewer Facility Fee In	3,250.00	U	
58	Sewer Connection Out	4,500.00	U	
59	Sewer Facility Fee Out	2,500.00	U	
61	Loans and Grants	38,000.00	U	
	Income From Utility Activities			<u>\$899,575.00</u>
				<u><u>\$2,054,763.00</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

Town of Stanley 2019-2020 CIP

Department Priority	Projects	Total Contribution Per Fiscal Year					Town Contribution	Grants	Notes	Total Project Cost	
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024					
1	ST	Repairs To Public Works Building	\$5,000.00					\$5,000.00			\$5,000.00
2	ST	Pole Shed and Repairs to Honeyville Shop	\$1,500.00	\$1,500.00			\$60,000.00	\$63,000.00			\$63,000.00
3	ST	Mower		\$8,000.00				\$8,000.00			\$8,000.00
4	PW/ST	Pickup	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$40,000.00			\$40,000.00
1	TA	Boundary Adjustment		\$20,000.00			\$50,000.00	\$70,000.00			\$70,000.00
2	TA	Computer Upgrades					\$0.00	\$0.00			\$0.00
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	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$36,000.00			\$36,000.00
2	PR	Improvement To Ed Good Park	\$5,000.00					\$5,000.00			\$5,000.00
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	\$20,000.00	\$105,000.00			\$105,000.00
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	\$50,000.00		\$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	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$65,000.00			\$65,000.00
2	P	New Police Officer and Equipment					\$40,000.00				\$5,000.00
Totals			\$124,700.00	\$207,700.00	\$413,200.00	\$2,593,200.00	\$2,983,200.00	\$6,322,000.00	\$1,500,050.00		\$7,337,000.00

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

Notes
 ST
 TA
 PR
 W
 S
 P