



# Budget 2016-2017

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Mayor, Town Council, Public,

Enclosed is the Town of Stanley's 2016-2017 budget. The budget revenue includes an increase in real estate tax by one cent from 24 cents to 25 cents. An increase by \$1.00 for all outside water customers is proposed. There are no increases in the cigarette tax, business license, personal property tax, vehicle license tax, lodging tax, sewer rates, trash rates and water and sewer connections. This year's budget is \$1,872,179.00 and shows an increase of \$40,327.00 more than the 2015- 2016 budget or 2.2% increase:

**TOWN OF STANLEY, VIRGINIA  
PUBLIC HEARING  
PROPOSED BUDGET FY 2016-2017**

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 2016-2017 is hereby published:

<b>Revenue</b>	<b>Budget 2015-2016</b>	<b>Proposed Budget 2016-2017</b>
Tax Revenue	\$588,436.00	\$609,743.00
Non-Tax Revenue	235,511.00	389,631.00
Utility Services Revenue	<u>1,007,905.00</u>	<u>872,805.00</u>
	<b>\$1,831,852.00</b>	<b>\$1,872,179.00</b>

<b>Expenditures</b>	<b>Budget 2015-2016</b>	<b>Proposed Budget 2016-2017</b>
Administrative	\$396,419.00	\$389,524.00
Public Safety	295,091.00	326,903.00
Public Works and Streets	152,735.00	156,485.00
Recreation	60,444.00	68,628.00
Sewer Services	347,013.00	336,505.00
Water Services	516,110.00	534,422.00
Tourism	23,000.00	23,000.00
Hawksbill	<u>41,040.00</u>	<u>36,712.00</u>
	<b>\$1,831,852.00</b>	<b>\$1,872,179.00</b>

The proposed budget for FY 2016-2017 reflects no increases in personal property, business license, vehicle license, lodging tax, meals tax, pole tax, sewer rates, trash rates, water and sewer connection fees.

Following are the increases for the 2016-2017 Fiscal Year:  
One cent increase in real estate from 24 cents to 25 cents.  
Water Rates- Will increase \$1.00 per month for all outside water customers.

**A PUBLIC HEARING ON THE PROPOSED FY 2016-2017 BUDGET WILL BE HELD ON WEDNESDAY, JUNE 8, 2016 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](mailto: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 \$847,507.00 or 45.2% of the entire budget. The Towns debt payment is \$157,372.00 per year or 8.4 % of the total budget.

Terry A. Pettit  
Town Manger

Leon Stout  
Town Accountant

**TOWN OF STANLEY  
PUBLIC HEARING  
PROPOSED BUDGET  
FY 2016-2017**

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 2016-2017 is hereby published:

<b>Revenue</b>	<b>Budget 2015-2016</b>	<b>Proposed Budget 2016-2017</b>
Tax Revenue	\$ 588,436.00	\$ 609,743.00
Non- Tax Revenue	\$ 235,511.00	\$ 389,631.00
Utility Services Revenue	<u>\$ 1,007,905.00</u>	<u>\$ 872,805.00</u>
	<b>\$ 1,831,852.00</b>	<b>\$ 1,872,179.00</b>
 <b>Expenditures</b>		
Administrative	\$ 396,419.00	\$ 389,524.00
Public Safety	\$ 295,091.00	\$ 326,903.00
Public Works and Streets	\$ 152,735.00	\$ 156,485.00
Recreation	\$ 60,444.00	\$ 68,628.00
Sewer Services	\$ 347,013.00	\$ 336,505.00
Water Services	\$ 516,110.00	\$ 534,422.00
Tourism	\$ 23,000.00	\$ 23,000.00
Hawksbill	<u>\$ 41,040.00</u>	<u>\$ 36,712.00</u>
	<b>\$ 1,831,852.00</b>	<b>\$ 1,872,179.00</b>

The proposed budget for FY 2016-2017 no increases in personal property tax, business license, vehicle license, lodging tax, meals tax, pole tax, sewer rates, trash rates and water and, sewer connection fees.

Following are the increases for the 2016-2017 Fiscal Year:

One cent increase in real estate from 24 cents to 25 cents.

Water Rates - Will increase \$1.00 per month for all outside water customers.

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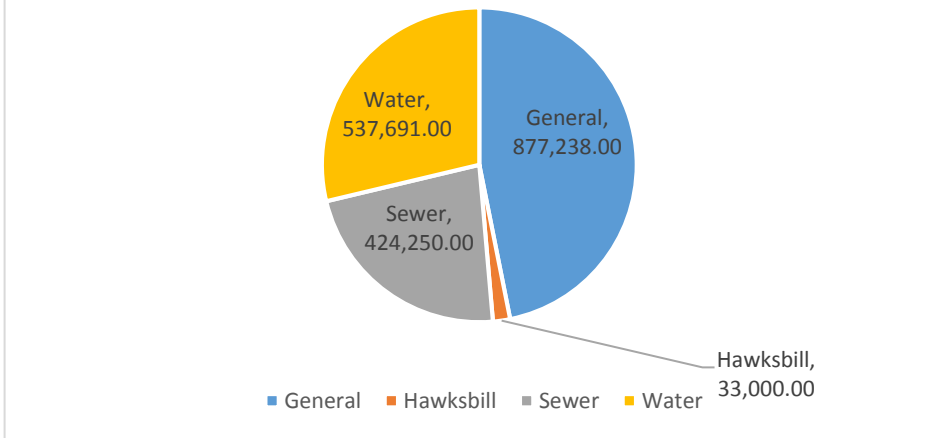
Terry A. Pettit  
Town Manager

Town of Stanley  
Budget Report  
2016-2017

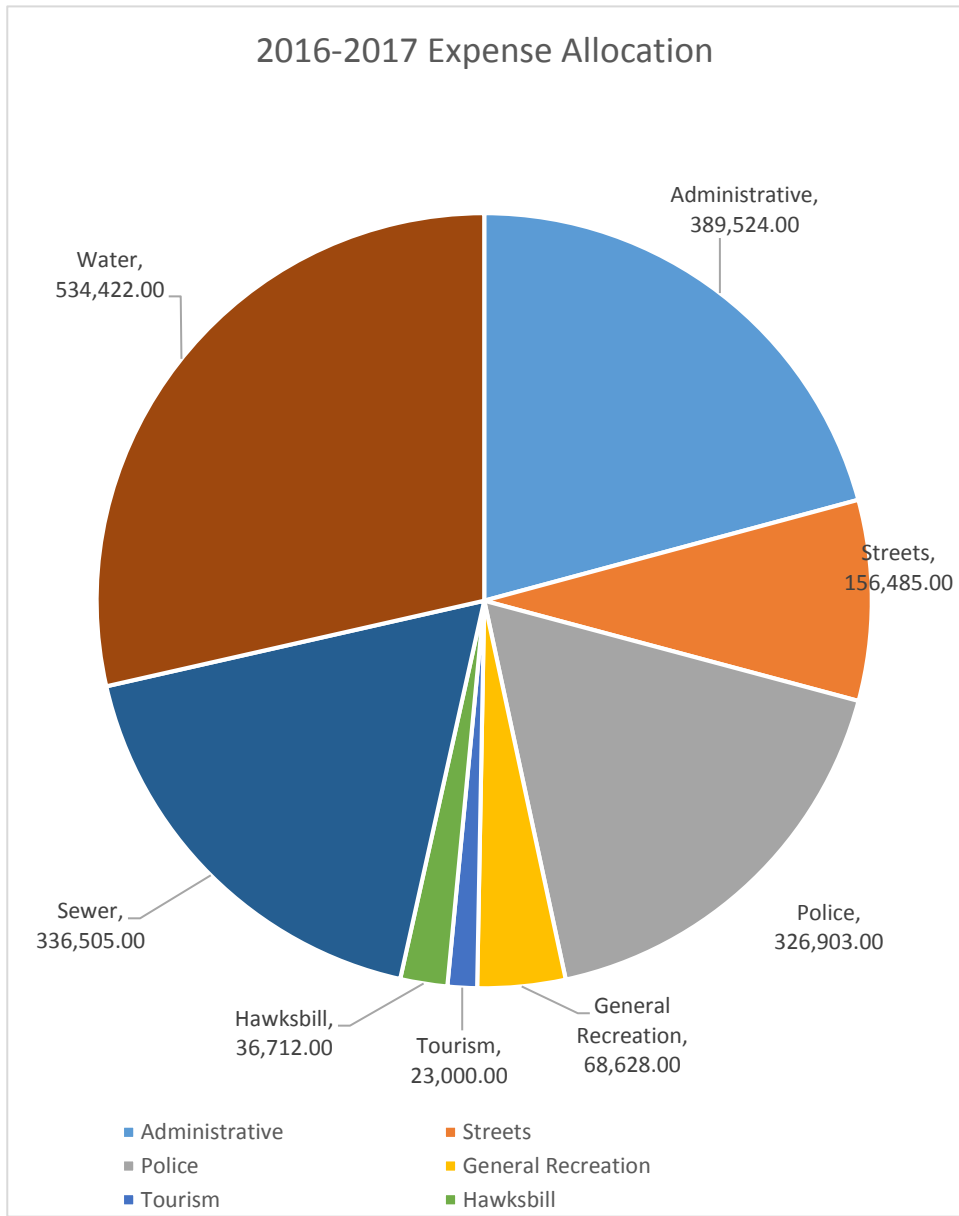
April 27, 2016

Revenue	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
General	600,991.42	922,617.00	847,547.00	75,070.00	877,238.00
Hawksbill	14,185.00	23,485.00	34,100.00	(10,615.00)	33,000.00
Sewer	318,302.39	419,900.00	424,250.00	(4,350.00)	424,250.00
Water	389,269.77	512,674.00	525,955.00	(13,281.00)	537,691.00
<b>Total Revenues</b>	<b>1,322,748.58</b>	<b>1,878,676.00</b>	<b>1,831,852.00</b>	<b>46,824.00</b>	<b>1,872,179.00</b>
Expenses	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
Administrative	281,131.77	391,358.00	396,419.00	(5,061.00)	389,524.00
Streets	146,549.48	197,885.00	152,735.00	45,150.00	156,485.00
Police	233,346.52	315,802.00	295,091.00	20,711.00	326,903.00
General Recreation	71,569.18	71,344.00	60,444.00	10,900.00	68,628.00
Tourism	19,690.14	25,050.00	23,000.00	2,050.00	23,000.00
Hawksbill	52,706.72	65,191.00	41,040.00	24,151.00	36,712.00
Sewer	244,609.46	345,227.00	347,013.00	(1,786.00)	336,505.00
Water	290,049.05	431,590.00	516,110.00	(84,520.00)	534,422.00
<b>Total Expenses</b>	<b>1,339,652.32</b>	<b>1,843,447.00</b>	<b>1,831,852.00</b>	<b>11,595.00</b>	<b>1,872,179.00</b>
Revenue/Expense Summary	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
Revenue	1,322,748.58	1,878,676.00	1,831,852.00	46,824.00	1,872,179.00
Expenses	1,339,652.32	1,843,447.00	1,831,852.00	11,595.00	1,872,179.00
<b>Net Difference</b>	<b>(16,903.74)</b>	<b>35,229.00</b>	<b>-</b>	<b>35,229.00</b>	<b>-</b>
		Budget Increase		2.20%	

### 2016-2017 Revenue Allocation



### 2016-2017 Expense Allocation



	Revenue	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
	General Revenue:					
1	Personal Property	33,357.28	51,000.00	50,000.00	(1,000.00)	51,000.00
2	Real Estate	111,339.29	221,000.00	215,000.00	6,000.00	229,000.00
3	Penalties	3,771.95	4,000.00	4,000.00	-	4,000.00
4	Del. Pers. Prop Taxes	2,347.20	3,000.00	3,000.00	-	3,000.00
5	Del. Real Estate Taxes	4,295.56	5,000.00	2,000.00	3,000.00	2,000.00
6	Capital Stock Tax	-	40,000.00	35,000.00	5,000.00	35,000.00
7	Licenses	43,395.01	47,000.00	46,000.00	1,000.00	48,000.00
8	Vehicle License Fees	2,415.00	16,000.00	14,000.00	2,000.00	14,000.00
9	Sales Tax	44,557.81	63,000.00	61,526.00	1,474.00	62,000.00
10	Mobil Home Tax	330.00	200.00	200.00	-	200.00
11	Communication Tax	14,822.28	19,000.00	16,000.00	3,000.00	16,000.00
12	Meals Tax	44,822.59	60,000.00	64,000.00	(4,000.00)	65,833.00
13	Lodging Tax	207.65	500.00	500.00	-	500.00
14	Interest-General	15.50	15.00	15.00	-	15.00
15	Zoning Fees	250.00	400.00	400.00	-	400.00
16	Miscellaneous	270.28	500.00	1,000.00	(500.00)	1,000.00
17	Equip-Vehicle Sales	2,052.01	2,100.00	5,000.00	(2,900.00)	10,000.00
18	Loans-Grants	26,026.27	43,800.00	-	43,800.00	-
19	Utility Taxes	7,467.41	11,000.00	11,000.00	-	11,000.00
20	Donations	-	5,000.00	5,000.00	-	5,000.00
21	Franchising Tax	2,747.78	4,710.00	4,710.00	-	4,710.00
22	Phone Franchise Tax	1,500.00	1,500.00	1,500.00	-	1,500.00
23	RR Rolling Stock	2,771.35	2,772.00	2,700.00	72.00	2,800.00
24	Cigarette Tax	49,683.00	60,000.00	60,000.00	-	62,000.00
25	SVFD Reimbursements	3,346.99	4,000.00	7,000.00	(3,000.00)	7,000.00
26	Trash fees	111,565.11	146,000.00	146,000.00	-	146,000.00
27	Litter Grant	1,071.00	1,080.00	1,080.00	-	1,080.00
28	Snow Removal	20,750.00	31,000.00	12,716.00	18,284.00	20,000.00
29	Fire Funds Grant	9,000.00	9,000.00	10,000.00	(1,000.00)	10,000.00
30	Court Fines	2,409.79	3,000.00	8,000.00	(5,000.00)	4,000.00
31	Police Grants-599	23,841.00	32,000.00	32,000.00	-	32,000.00
32	Police DMV Grant	1,000.00	4,000.00	4,000.00	-	4,000.00
33	Police Equipment Grant	2,625.00	2,000.00	4,000.00	(2,000.00)	4,000.00
34	Police Donations	300.00	300.00	-	300.00	
35	Basketball Receipts	1,200.00	1,300.00	2,000.00	(700.00)	2,000.00
36	Ed Good Shelter	750.00	1,000.00	1,000.00	-	1,000.00
37	Homecoming	14,695.42	16,000.00	16,000.00	-	16,000.00
38	Christmas Donations	430.00	430.00	700.00	(270.00)	700.00
39	Library	10.00	10.00	500.00	(490.00)	500.00
40	Walking Trail	9,551.89	10,000.00	-	10,000.00	
	<b>Total General</b>	<b>600,991.42</b>	<b>922,617.00</b>	<b>847,547.00</b>	<b>75,070.00</b>	<b>877,238.00</b>
	Hawksbill Revenue:					
41	Hawksbill Hall Rent	350.00	500.00	1,600.00	(1,100.00)	500.00
42	Hawksbill Shelter Rentals	1,435.00	1,800.00	1,500.00	300.00	1,500.00
43	Pop Machine	-	-	1,800.00	(1,800.00)	-
44	Pool Admissions	4,383.00	10,000.00	12,000.00	(2,000.00)	12,000.00
45	Pool Concessions	857.00	2,000.00	2,000.00	-	3,500.00
46	Hawksbill Sec. Deposits	-	-	400.00	(400.00)	200.00
47	Cottage Rental (Monthly)	6,900.00	8,925.00	13,500.00	(4,575.00)	14,000.00

	Revenue	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
48	Pool Fund Raising	-	260.00	300.00	(40.00)	300.00
49	Hawksbill Misc. Revenue	260.00	-	1,000.00	(1,000.00)	1,000.00
	<b>Total Hawksbill</b>	<b>14,185.00</b>	<b>23,485.00</b>	<b>34,100.00</b>	<b>(10,615.00)</b>	<b>33,000.00</b>
	Sewer Revenue:					
50	Sewer Sales-In	185,385.59	248,000.00	248,000.00	-	248,000.00
51	Sewer Sales-Out	63,224.55	90,000.00	90,000.00	-	90,000.00
52	Sewer Connections-In	10,500.00	10,500.00	6,000.00	4,500.00	6,000.00
53	Sewer Facility Fees-In	5,687.50	5,200.00	4,500.00	700.00	4,500.00
54	Sewer Connections-Out	700.00	1,200.00	3,250.00	(2,050.00)	3,250.00
55	Sewer Facility Fees-Out	-	-	2,500.00	(2,500.00)	2,500.00
56	Leachate Revenue	52,804.75	65,000.00	70,000.00	(5,000.00)	70,000.00
57	Sewer Loans	-	-	-	-	-
58	Sewer Reserve	-	0	-	-	-
	<b>Total Sewer Revenue</b>	<b>318,302.39</b>	<b>419,900.00</b>	<b>424,250.00</b>	<b>(4,350.00)</b>	<b>424,250.00</b>
	Water Revenue:					
59	Water Sales-In	146,947.99	197,644.00	190,000.00	7,644.00	190,400.00
60	Water Sales-Out	156,310.96	206,687.00	210,000.00	(3,313.00)	219,000.00
61	Penalties-In	9,694.26	12,500.00	14,000.00	(1,500.00)	14,000.00
62	Penalties-Out	7,578.11	9,012.00	10,000.00	(988.00)	10,000.00
63	Water Connection- In	6,750.00	7,000.00	5,000.00	2,000.00	5,000.00
64	Water Facility Fees-In	2,812.50	3,000.00	2,250.00	750.00	2,250.00
65	Water Connection-Out	11,100.00	11,500.00	3,500.00	8,000.00	3,500.00
66	Water Facility Fees-Out	6,000.00	6,000.00	2,000.00	4,000.00	2,000.00
67	Water Tower Rent	875.00	1,500.00	1,500.00	-	1,500.00
68	Bulk Water Haul	613.10	800.00	500.00	300.00	500.00
69	Water Misc. Revenue	1,545.69	2,000.00	500.00	1,500.00	2,000.00
70	Interest on CIP Checking	0.16	1.00	5.00	(4.00)	5.00
71	Utility Security Deposits	11,250.00	14,850.00	16,100.00	(1,250.00)	16,100.00
72	Grants	-	8,600.00	46,800.00	(38,200.00)	46,800.00
73	Loans	-	-	7,000.00	(7,000.00)	7,000.00
74	Vehicle/Equipment Sales	13,968.00	14,000.00		14,000.00	
75	Verizon Land Rent	1,000.00	500.00		500.00	500.00
76	Shentel Wat./ Tow'r Rent	12,824.00	17,080.00	16,800.00	280.00	17,136.00
	<b>Total Water Revenue:</b>	<b>389,269.77</b>	<b>512,674.00</b>	<b>525,955.00</b>	<b>(13,281.00)</b>	<b>537,691.00</b>
	<b>Total Revenue From Funds:</b>	<b>1,322,748.58</b>	<b>1,878,676.00</b>	<b>1,831,852.00</b>	<b>46,824.00</b>	<b>1,872,179.00</b>



	Expenses	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
	Administrative:					
77	Office Salaries	144,765.44	188,335.00	188,335.00	-	193,985.00
78	Office Overtime	1,680.93	2,600.00	2,000.00	600.00	2,700.00
79	Mayor Salary	1,125.00	1,500.00	1,500.00	-	1,500.00
80	Council Fees	4,500.00	6,000.00	6,000.00	-	6,000.00
81	Office FICA	11,006.39	15,000.00	14,561.00	439.00	15,000.00
82	Office Retirement	15,438.79	20,585.00	20,585.00	-	15,693.00
83	Employee Insurance	20,916.00	27,888.00	27,888.00	-	27,696.00
84	Electricity	1,415.88	2,300.00	2,300.00	-	2,300.00
85	Office Heat	3,371.32	5,000.00	7,000.00	(2,000.00)	6,000.00
86	Vehicle Fuel	530.72	1,000.00	1,300.00	(300.00)	1,300.00
87	Office Supplies	4,499.75	6,500.00	6,500.00	-	6,500.00
88	Telephone	4,064.76	5,500.00	6,000.00	(500.00)	6,000.00
89	rents	349.90	500.00	500.00	-	500.00
90	General Insurance	36,149.00	37,000.00	37,000.00	-	34,000.00
91	Dept of Records	2,006.80	3,500.00	3,000.00	500.00	3,000.00
92	Adm Exp/Water Conf.	1,748.72	2,000.00	3,000.00	(1,000.00)	3,000.00
93	Office Equipment	59.99	500.00	4,000.00	(3,500.00)	4,000.00
94	Office Equipment Maint.	7,163.51	6,500.00	6,500.00	-	6,500.00
95	Office Repair	-	100.00	200.00	(100.00)	4,000.00
96	Janitor Service	1,080.00	1,600.00	1,500.00	100.00	1,600.00
97	Fire/Rescue Donations	-	5,000.00	5,000.00	-	5,000.00
98	Donations	925.00	1,000.00	1,000.00	-	1,000.00
99	Miscellaneous	2,016.56	2,500.00	1,000.00	1,500.00	2,500.00
100	New Town Office/Upgrade	-	-	-	-	-
101	Town Code/Comp Plan	6,816.33	12,200.00	11,200.00	1,000.00	1,200.00
102	Administrative Consultant	-	-	-	-	1,000.00
103	Legal Expense	-	6,700.00	6,000.00	700.00	6,000.00
104	Website	47.93	100.00	800.00	(700.00)	800.00
105	Vehicle Maintenance	148.94	500.00	1,000.00	(500.00)	1,000.00
106	Cell Phone	742.80	750.00	750.00	-	750.00
107	Grant Writing	787.98	1,000.00	700.00	300.00	1,000.00
108	Postage	1,795.88	2,000.00	2,000.00	-	2,000.00
109	Audit	-	15,800.00	15,800.00	-	16,000.00
110	Cigarette Stamps	2,829.60	2,900.00	2,000.00	900.00	-
111	Credit Card Machine	2,253.53	3,000.00	2,500.00	500.00	3,000.00
112	SVFD Reimbursement	894.32	4,000.00	7,000.00	(3,000.00)	7,000.00
	<b>Total Administrative</b>	<b>281,131.77</b>	<b>391,358.00</b>	<b>396,419.00</b>	<b>(5,061.00)</b>	<b>389,524.00</b>
	Streets Department:					
113	Street Lights	20,794.68	31,000.00	30,000.00	(1,000.00)	30,000.00
114	Supplies	711.67	1,435.00	1,435.00	-	1,435.00
115	Street/SideWalk Repair	936.60	1,200.00	500.00	700.00	1,300.00

	Expenses	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
116	Parking Lot	2,830.78	2,500.00	2,500.00	-	2,500.00
117	Vehicle- Trash Truck	1,651.02	2,000.00	500.00	1,500.00	1,000.00
118	Vehicle- Sweeper	446.78	1,000.00	1,000.00	-	1,000.00
119	Vehicle-Bucket Truck	18,633.64	19,000.00	1,000.00	18,000.00	1,000.00
120	Small Equipment-Mowers	723.71	1,500.00	1,500.00	-	1,500.00
121	New Equipment	685.50	1,000.00	1,000.00	-	1,000.00
122	LandFill Fees	536.85	750.00	300.00	450.00	750.00
123	Beautification/Misc.	2,477.92	3,000.00	1,000.00	2,000.00	3,000.00
124	Fuel Products	799.22	2,500.00	2,000.00	500.00	2,000.00
125	Street Signs	625.00	9,500.00	-	9,500.00	-
126	Snow Removal	163.67	500.00	1,000.00	(500.00)	1,000.00
127	Safety	299.49	500.00	1,000.00	(500.00)	1,000.00
128	Trash Pick Up	72,288.45	96,500.00	98,000.00	(1,500.00)	98,000.00
129	School Safety Grant	12,944.50	14,000.00	-	14,000.00	-
130	Fire Funds Grant	9,000.00	10,000.00	10,000.00	-	10,000.00
	<b>Total Streets</b>	<b>146,549.48</b>	<b>197,885.000</b>	<b>152,735.00</b>	45,150.00	<b>156,485.00</b>
	Police Department:					
131	Payroll	146,044.39	194,000.00	178,831.00	15,169.00	182,040.00
132	Homecoming	14,891.59	17,000.00	14,000.00	3,000.00	7,000.00
133	Part-Time					22,000.00
134	DMV O/T	2,000.00	2,500.00	4,000.00	(1,500.00)	4,000.00
135	Fica	10,819.39	16,000.00	15,058.00	942.00	16,000.00
136	Retirement	13,213.94	18,684.00	18,684.00	-	14,077.00
137	Employee Insurance	19,754.00	27,888.00	27,888.00	-	27,696.00
138	Vehicle 200	150.00	500.00	500.00	-	500.00
139	Vehicle 201	-	500.00	500.00	-	500.00
140	Vehicle 202	114.75	500.00	500.00	-	500.00
141	Vehicle 203	207.65	600.00	600.00	-	600.00
142	Vehicle 204	1,225.75	1,500.00	1,000.00	500.00	1,000.00
143	Vehicle 205	-	1,000.00	1,000.00	-	1,000.00
144	Hummer	-	500.00	500.00	-	500.00
145	Vehicle Gas and Oil	4,168.56	8,000.00	10,000.00	(2,000.00)	8,000.00
146	Laundry	155.90	400.00	400.00	-	400.00
147	Supplies	753.14	1,000.00	1,000.00	-	1,000.00
148	New Equipment	3,507.52	4,000.00	2,500.00	1,500.00	2,500.00
149	Uniforms	3,566.09	4,500.00	2,000.00	2,500.00	3,000.00
150	Office Rent	3,375.00	4,500.00	4,500.00	-	4,500.00
151	Cell phones/Phones	2,226.58	3,000.00	3,000.00	-	3,000.00
152	Miscellaneous	1,598.84	1,600.00	1,200.00	400.00	1,200.00
153	School/Training	3,670.00	3,700.00	3,500.00	200.00	3,500.00
154	Equipment Maintenance	240.61	500.00	500.00	-	500.00
155	Office Supplies	782.82	750.00	750.00	-	750.00

	Expenses	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
156	Office Equipment	-	1,000.00	1,000.00	-	1,000.00
157	Office Equipment Maint.	-	800.00	800.00	-	800.00
158	Hazardous Job Insurance	880.00	880.00	880.00	-	880.00
159	Police Car Loan P/I					3,460.00
160	Police Building					15,000.00
	<b>Total Police</b>	<b>233,346.52</b>	<b>315,802.00</b>	<b>295,091.00</b>	20,711.00	<b>326,903.00</b>
	General Recreation:					
161	Payroll	29,554.56	39,106.00	39,106.00	-	40,279.00
162	FICA	1,960.86	2,992.00	2,992.00	-	2,995.00
163	Retirement	3,206.91	4,274.00	4,274.00	-	4,000.00
164	Employee Insurance	5,229.00	6,972.00	6,972.00	-	6,924.00
165	Cell Phone	409.10	600.00	600.00	-	600.00
166	Basketball	715.99	600.00	1,000.00	(400.00)	1,000.00
167	Little League	19,645.77	2,800.00	2,500.00	300.00	3,000.00
168	Little League Field Loan P/I				-	6,830.00
169	Recreation Pickup	148.69	1,000.00	1,000.00	-	1,000.00
170	Recreation Pickup Fuel	513.00	1,000.00	1,000.00	-	1,000.00
171	Ed Good Memorial Park	10,185.30	12,000.00	1,000.00	11,000.00	1,000.00
	<b>Total General Recreation</b>	<b>71,569.18</b>	<b>71,344.00</b>	<b>60,444.00</b>	10,900.00	<b>68,628.00</b>
	Tourism:					
172	Homecoming	10,506.23	16,000.00	16,000.00	-	16,000.00
173	Christmas Expense	3,702.86	3,800.00	4,000.00	(200.00)	4,000.00
174	Christmas Lights	-	-	2,500.00	(2,500.00)	2,500.00
175	Library	5,481.05	5,250.00	500.00	4,750.00	500.00
	<b>Total Tourism</b>	<b>19,690.14</b>	<b>25,050.00</b>	<b>23,000.00</b>	2,050.00	<b>23,000.00</b>
	Hawksbill:					
176	Park Payroll	3,808.64	8,000.00	11,000.00	(3,000.00)	11,000.00
177	FICA	291.39	700.00	850.00	(150.00)	850.00
178	Hawksbill Park Supplies	272.39	800.00	800.00	-	800.00
179	Hawksbill Park Repairs	31,693.93	32,000.00	100.00	31,900.00	100.00
180	Hawksbill Heating	-	150.00	150.00	-	150.00
181	Hawksbill Fuel	-	800.00	800.00	-	800.00
182	Pool Loan Princ. & Interest	5,431.41	7,241.00	11,570.00	(4,329.00)	7,242.00
183	Pool Operating Expense	2,444.77	3,500.00	3,000.00	500.00	3,000.00
184	Pool Concession Expense	-	950.00	800.00	150.00	800.00
185	Hawksbill Pop Machine	-	-	600.00	(600.00)	600.00
186	Pool Phone	464.27	600.00	570.00	30.00	570.00
187	Pool Electricity	3,939.33	6,000.00	6,000.00	-	6,000.00
188	Hawksbill Miscellaneous	615.51	500.00	500.00	-	500.00
189	Sewer Permit	3,643.00	3,650.00	3,600.00	50.00	3,600.00

	Expenses	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
190	Security Deposit Refunds	-	-	400.00	(400.00)	400.00
191	Cottage Maint./Repairs	102.08	300.00	300.00	-	300.00
192	Park Improvements	-	-	-	-	-
	<b>Total Hawksbill</b>	<b>52,706.72</b>	<b>65,191.00</b>	<b>41,040.00</b>	24,151.00	<b>36,712.00</b>

	Sewer:					
193	Payroll	70,333.60	90,936.00	90,936.00	-	92,634.00
194	Additional Pay	8,608.96	8,300.00	8,000.00	300.00	8,500.00
195	Retirement	7,372.55	9,830.00	9,830.00	-	7,494.00
196	FICA	5,720.88	7,569.00	7,569.00	-	7,569.00
197	Employee Insurance	10,458.00	13,944.00	13,944.00	-	13,848.00
198	Vehicle-Pick Up	-	600.00	1,000.00	(400.00)	1,000.00
199	Vehicle-Skid Loader	553.00	750.00	500.00	250.00	1,000.00
200	Vehicle-Dump Truck	6,013.02	6,500.00	1,000.00	5,500.00	1,000.00
201	Vehicle Gas and Oil	653.06	800.00	1,000.00	(200.00)	1,000.00
202	Supplies	16,036.40	18,000.00	16,286.00	1,714.00	17,000.00
203	Uniforms	159.79	250.00	500.00	(250.00)	500.00
204	Telephone	3,028.51	4,000.00	4,000.00	-	4,000.00
205	Electricity	13,076.16	21,000.00	21,000.00	-	21,000.00
206	Repair and Maintenance	14,328.76	16,000.00	13,000.00	3,000.00	13,512.00
207	New Sewer Equipment	2,358.76	5,000.00	5,000.00	-	5,000.00
208	Sewer Line Repair	-	-	-	-	-
209	Pump Power	10,664.20	14,000.00	14,000.00	-	14,000.00
210	Sewer Upgrade Note	18,616.02	37,232.00	37,232.00	-	37,232.00
211	Second Sewer Note	12,481.02	25,000.00	25,000.00	-	25,000.00
212	Sewer Testing Fees	6,248.90	11,000.00	11,000.00	-	11,000.00
213	Miscellaneous	-	500.00	500.00	-	500.00
214	Sewer Operations Fees	3,402.02	5,000.00	5,000.00	-	5,000.00
215	Engineering Fees	3,382.50	4,500.00	4,000.00	500.00	4,000.00
216	Office Expense	101.59	700.00	700.00	-	700.00
217	Sludge	-	4,800.00	8,000.00	(3,200.00)	6,000.00
218	I & I	-	1,000.00	10,000.00	(9,000.00)	10,000.00
219	Force Main C-Princ. & Int.	13,246.76	18,059.00	18,059.00	-	18,059.00
220	Sewer Loans- Princ. & Int.	7,765.00	9,957.00	9,957.00	-	9,957.00
221	Sewer Reserve	10,000.00	10,000.00	10,000.00	-	-
	<b>Total Sewer</b>	<b>244,609.46</b>	<b>345,227.00</b>	<b>347,013.00</b>	(1,786.00)	<b>336,505.00</b>
	Water:					
222	Payroll	91,602.54	123,961.00	123,961.00	-	124,769.00
223	Additional Pay	8,111.95	8,000.00	8,000.00	-	8,000.00
224	Retirement	9,262.60	13,549.00	13,549.00	-	10,093.00

	Expenses	2015-2016 July- March	Estimated 2015-2016	2015-2016 Budget	Amt Budget Met EOY	2016-2017 Budget
225	FICA	7,147.90	10,095.00	10,095.00	-	10,095.00
226	Employee Insurance	23,240.00	34,860.00	34,860.00	-	34,620.00
227	Pump Power	41,406.79	60,000.00	60,000.00	-	60,000.00
228	Testing Fees	1,151.00	3,000.00	3,000.00	-	3,000.00
229	Supplies	16,045.91	20,000.00	22,000.00	(2,000.00)	20,000.00
230	Extentions/Improvements	-	-	-	-	-
231	Uniforms	1,330.43	1,600.00	1,600.00	-	1,600.00
232	Postage/Billing	2,647.72	4,000.00	4,000.00	-	4,000.00
233	Backhoe Expense	6,143.87	6,500.00	45,000.00	(38,500.00)	45,000.00
234	Backhoe Loan	-	-	6,217.00	(6,217.00)	6,217.00
235	Ton Truck	6,042.44	6,500.00	1,000.00	5,500.00	1,000.00
236	White Chevy Truck	1,182.86	1,800.00	1,000.00	800.00	1,000.00
237	Dump Truck	930.01	-	-	-	500.00
238	Dump Truck-Princ. & Int.	10,031.31	13,375.00	13,375.00	-	13,375.00
239	Utility Truck	926.93	1,500.00	1,000.00	500.00	1,000.00
240	New Pick Up					15,000.00
241	Fuel/Oil Products	5,307.72	8,000.00	10,000.00	(2,000.00)	8,000.00
242	Public Works Supplies	2,676.65	4,000.00	3,500.00	500.00	3,500.00
243	PW Bldg Fuel	1,043.59	1,300.00	3,000.00	(1,700.00)	3,000.00
244	PW Electricity	1,980.00	2,500.00	2,000.00	500.00	2,000.00
245	Public Works Phone/Cell	-	-	-	-	-
246	Capital Improvement	-	10,000.00	34,303.00	(24,303.00)	50,303.00
247	Water Tank Maintenance	12,795.33	17,000.00	17,000.00	-	18,000.00
248	Security Deposit Refunds	9,416.49	16,100.00	16,100.00	-	16,100.00
249	PW Street Repair	7,749.71	12,000.00	14,000.00	(2,000.00)	14,000.00
250	Miscellaneous Expense	2,212.63	2,600.00	1,500.00	1,100.00	1,500.00
251	Equipment Repair	1,399.28	1,500.00	-	1,500.00	750.00
252	New Equipment	2,651.66	6,000.00	10,000.00	(4,000.00)	10,000.00
253	Water Meter Improvement	-	10,000.00	30,000.00	(20,000.00)	30,000.00
254	Membership and Training	-	1,000.00	1,000.00	-	1,000.00
255	Water Operations Fees	5,449.76	7,000.00	7,000.00	-	7,000.00
256	Engineering Fees-Water	-	2,000.00	-	2,000.00	-
257	New Water Tank	1,938.04	-	-	-	-
258	P.W. Bldg Roof-princ./int.	6,034.95	6,800.00	8,050.00	(1,250.00)	-
259	P.W. Bldg Apt. Repair	2,140.72	5,000.00	10,000.00	(5,000.00)	10,000.00
260	line/credit interest/princ.	48.26	50.00	-	50.00	-
261	Water CD	-	10,000.00			
	<b>Total Water</b>	<b>290,049.05</b>	<b>431,590.00</b>	<b>516,110.00</b>	<b>(84,520.00)</b>	<b>534,422.00</b>
	<b>Total Fund Expenses</b>	<b>1,339,652.32</b>	<b>1,843,447.00</b>	<b>1,831,852.00</b>	<b>11,595.00</b>	<b>1,872,179.00</b>

## 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	under 1,500 gallon minimum per month
Water inside	-	\$19.00	Under 2,500 Minimum per month
Water outside	-	\$19.50	under 1,500 gallon minimum per month
Water outside	-	\$22.00	under 2,500 gallon minimum per month
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 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 8, 2016 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	62,000.00	T
11	Mobile Home Tax	200.00	T
12	Communications Tax	16,000.00	T
13	Meals Tax	65,833.00	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	62,000.00	T
	<b>Income from Tax Activities</b>	<hr/>	<b>\$609,743.00</b>

**Non-Tax Activities:**

18	Water Tower Rents	18,636.00	NT
19	Trash Fees	146,000.00	NT
20	RR Rolling Stock	2,800.00	NT
21	Court Fines	4,000.00	NT
22	Police Grants	40,000.00	NT
23	Basketball Receipts	2,000.00	NT
24	Homecoming Revenue	16,000.00	NT
25	Christmas Donations	700.00	NT
26	Litter Grant	1,080.00	NT
27	Interest (General)	15.00	NT
28	Donations	5,000.00	NT
29	Zoning Permits	400.00	NT
30	Misc.-Vehicle sales (General)	11,000.00	NT
31	Ed Good Shelter	1,000.00	NT
32	Snow Removal Revenue	20,000.00	NT
33	Fire Funds Grant (received for SVFD)	10,000.00	NT
34	SVFD reimbursements	7,000.00	NT
35	Hawksbill Hall Rentals	500.00	NT
36	Hawksbill Shelter Rentals	1,500.00	NT
37	Hawksbill Security Deposits	200.00	NT

38	Cottage Rentals (Monthly)	14,000.00	NT	
39	Pool Fund Raising Revenue	300.00	NT	
40	Pool Admissions Revenue	12,000.00	NT	
41	Pool Concessions Revenue	3,500.00	NT	
42	Hawksbill Miscellaneous Revenue	1,000.00	NT	
43	Library	500.00	NT	
44	Leachate Revenue	70,000.00	NT	
45	Land Rent	500.00	NT	
	<b>Income From Non-Tax Activities</b>			<b>\$389,631.00</b>

**Utility Service Activities:**

46	Water In	190,400.00	U	
47	Water Out	219,000.00	U	
48	Penalties In	14,000.00	U	
49	Penalties Out	10,000.00	U	
50	Sewer In	248,000.00	U	
51	Sewer Out	90,000.00	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	500.00	U	
57	Miscellaneous Revenue (Water)	2,000.00	U	
58	Interest (Water)	5.00	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	16,100.00	U	
64	Loans and Grants	53,800.00	U	
	<b>Income From Utility Activities</b>			<b><u>\$872,805.00</u></b>
				<b><u><u>\$1,872,179.00</u></u></b>



## 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  
2015 – 2016 to 2019-2020**

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

Capital Improvement Plan  
2016-2021

Department	Priority	Projects	Total Contribution Per Fiscal Year					Town		Notes
			2016-2017	2017-2018	2018 -2019	2019-2020	2020-2021	Contribution	Grants	
1	ST	Repairs To Public Works Building	\$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	Backhoe	\$6,217.00	\$6,217.00	\$6,217.00	\$6,217.00	\$6,217.00	\$31,085.00	\$50,000.00	
4	ST	Pickup Truck	\$15,000.00	\$25,000.00						
1	TA	Boundary Adjustment					\$50,000.00	\$50,000.00		
2	TA	Computer Upgrades	\$4,000.00		\$10,000.00			\$14,000.00		
3	TA	New Town Office Building			\$25,000.00	\$1,000,000.00		\$1,025,000.00		
5	TA	Comp Plan Updates		\$10,000.00				\$10,000.00		
1	PR	New Little League Field	\$6,830.00	\$6,830.00	\$6,830.00	\$6,830.00	\$6,830.00	\$34,150.00		
2	PR	Improvement To Ed Good Park								
3	PR	Vehicle Replacement			\$30,000.00			\$30,000.00		
4	PR	Improvement To Pool				\$20,000.00		\$20,000.00		
								\$0.00		
1	W	Al Good Drive Water System Improvemen	\$10,000.00	\$5,000.00		\$100,000.00		\$115,000.00		
2	W	Pettit Drive Improvement Project	\$13,303.00							
3	W	Well Number 7 Connection	\$27,000.00	\$11,680.00	\$20,000.00	\$20,000.00		\$78,680.00		
4	W	Generator At Well No. 6			\$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		
7	W	Park Road Water System Connector			\$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		
10	W	New Storage Tank Engineering								
11	W	New Storage Tank Construction					\$750,000.00	\$750,000.00		
12	W	New Meter Replacements	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$50,000.00	
1	S	I & I Sewer Work	\$10,000.00	\$10,000.00	\$10,000.00	\$25,000.00	\$25,000.00	\$80,000.00		
2	S	Sewer Pump Station F Replacement						\$0.00		
3	S	Treatment Plant Expansion Engineering			\$50,000.00			\$50,000.00		
4	S	Treatment Plant Expansion Contructions				\$1,500,000.00	\$1,500,000.00	\$3,000,000.00		
5	S	Pick up Truck			\$25,000.00					
1	P	New Police Car	\$3,460.00	\$3,460.00	\$3,460.00	\$3,460.00	\$3,460.00	\$17,300.00	\$19,100.00	
2	P	New Police Officer and Equipment								
		<b>Totals</b>	<b>\$135,810.00</b>	<b>\$128,187.00</b>	<b>\$516,507.00</b>	<b>\$2,761,507.00</b>	<b>\$2,931,507.00</b>	<b>\$6,473,518.00</b>	<b>\$119,100.00</b>	<b>\$13,066,136.00</b>

Department Abreviation

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