

# Town of Strasburg



## FY 2019 - 2020 Draft Budget

**TOWN OF STRASBURG, VIRGINIA**

Strasburg, Virginia

**OFFICIALS**

Rich Orndorff, Jr., Mayor  
Wyatt Pearson, Town Manager  
Angela Fletcher, Director of Finance

**TOWN COUNCIL**

Barbara Plitt  
Ken Cherrix  
S. John Massoud  
Taralyn Nicholson

Emily Reynolds  
Kim Bishop  
Jocelyn Vena  
Scott E. Terndrup, Vice Mayor

G/L CODE	GENERAL FUND REVENUE	2019-20
10-3300-2001	AUTO RENTAL TAX	3,800
10-3310-1000	REAL ESTATE TAXES	995,290
10-3310-1001	REAL ESTATE TAXES - DELINQUENT	20,000
10-3310-2000	PERSONAL PROPERTY TAXES	400,089
10-3310-2001	PERSONAL PROPERTY TAXES - DELINQUENT	12,000
10-3310-2300	PERSONAL PROPERTY TAX RELIEF (GILMORE- STATE)	138,898
10-3310-2500	MACHINERY & TOOLS	325,264
10-3310-2501	MACHINERY & TOOLS - DELINQUENT	500
10-3310-3000	BANK FRANCHISE	114,711
10-3310-4000	FRANCHISE -OTHER	10,662
10-3310-5000	PENALTIES	38,380
10-3310-5500	INTEREST FROM TAXES	5,400
10-3310-6000	UTILITY TAX COLLECTION	130,000
10-3310-6100	COMMUNICATION TAX	86,355
10-3310-6101	CIGARETTE TAX	121,000
10-3320-1000	MOTOR VEHICLE LICENSE FEE	140,591
10-3320-1500	DMV STOP FEES	15,000
10-3320-2000	ZONING & PERMIT FEES	28,000
10-3320-3000	BUSINESS LICENSE TAXES	125,000
10-3320-4000	MEALS TAX	778,973
10-3320-4100	LODGING TAX	204,945
10-3320-4300	PROFFERS	15,000
10-3330-2000	ROLLING STOCK	5,000
10-3330-3000	SALES TAX	398,000
10-3330-4000	LAW ENFORCEMENT - STATE AID	113,563
10-3330-5000	RIGHT OF WAY FEE	22,500
10-3330-6000	HIGHWAY MAINTENANCE - STATE AID	612,232
10-3330-7000	GRANTS RECEIVED	15,000
10-3330-7005	GRANTS- PUBLIC SAFETY	15,000
10-3330-7020	DOWNTOWN STREETScape GRANT - VDOT	1,080,000
10-3330-7022	BUSINESS PARK - PHASE I LOAN	2,006,000
10-3330-7023	BUSINESS PARK - VDOT ROAD SHARE	1,150,000
10-3330-7035	STREETScape - TOWN SHARE	270,000
10-3330-7036	VISITOR CENTER REVENUE	34,800
10-3330-7040	SPECIAL EVENT REVENUE	9,500
10-3340-1000	FINES AND COST	35,000
10-3350-3000	PETTY CASH	100
10-3350-4000	MISCELLANEOUS RECEIPTS	11,000
10-3350-7000	INTEREST INCOME	19,000
10-3350-7500	LEASE RECEIPTS	65,000
10-3350-7800	PROCEEDS FROM BORROWING	33,000
10-5310-1000	ADMISSIONS RECEIPTS	30,600
10-5310-1500	SWIMMING LESSONS	6,500
10-5310-2000	CONCESSIONS RECEIPTS	24,480
10-5310-3000	RENTAL FEES	10,000
10-5310-6000	JULY 4TH RECEIPTS/SUPPORT	1,000
10-5310-7000	MISCELLANEOUS RECEIPTS	3,000
<b>TOTAL GENERAL FUND REVENUE</b>		<b>9,680,133</b>

<b>WATER FUND REVENUE</b>		
20-3360-1000	WATER REVENUE	2,498,509
20-3360-2000	WATER AVAILABILITY FEE	56,000
20-3360-3000	WATER PENALTIES	176,000
20-3360-3100	WATER TAP FEE	15,000
20-3360-3200	MISCELLANEOUS RECEIPTS	1,000
20-3360-6000	INSPECTION FEES	5,636
20-3360-7000	WATER INTEREST INCOME	13,000
20-3360-7500	PROCEEDS FROM BORROWING	0
<b>TOTAL WATER FUND REVENUE</b>		<b>2,765,147</b>

<b>SEWER FUND REVENUE</b>		
30-3370-1000	SEWER REVENUE	2,350,352
30-3370-2000	SEWER PENALTIES	55,000
30-3370-3000	SEWER AVAILABILITY FEE	176,000
30-3370-3100	SEWER PENALTIES	15,000
30-3370-3200	SEWER TAP FEES	500
30-3370-6000	MISCELLANEOUS RECEIPTS	2,500
30-3370-7000	INSPECTION FEES	18,500
30-3370-9400	SEWER INTEREST INCOME	649,802
30-3370-7500	PROCEEDS FROM BORROWING	0
<b>TOTAL SEWER FUND REVENUE</b>		<b>3,267,656</b>

<b>TRASH &amp; RECYCLING REVENUE</b>		
40-3480-1000	TRASH COLLECTION FEES	273,780
40-3480-1002	RECYCLING COLLECTION FEES	62,720
<b>TOTAL TRASH &amp; RECYCLING REVENUE</b>		<b>336,500</b>

<b>TOTAL REVENUE</b>		<b>16,049,436</b>
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<b>G/L CODE</b>	<b>GENERAL FUND EXPENSES</b>	<b>2019-20</b>
<b>ADMINISTRATION SALARIES &amp; BENEFITS</b>		
10-4411-2000	MAYOR & TOWN COUNCIL	32,500
10-4411-3500	PLANNING COMMISSION	4,200
10-4411-7000	SALARIES & WAGES-REGULAR	156,948
10-4411-8000	SALARIES & WAGES-PART TIME	66,950
10-4411-9000	SALARIES & WAGES OVERTIME	2,000
10-4411-9001	FICA - ADMINISTRATIVE	20,089
10-4411-9002	VRS - ADMINISTRATIVE	13,495
10-4411-9003	HEALTH INSURANCE	17,810
<b><u>TOTAL ADMIN. SALARIES</u></b>		<b><u>313,991</u></b>
<b>ADMINISTRATION EXPENSES</b>		
10-4412-1600	INSURANCE PREMIUMS	21,150
10-4412-1700	ADVERTISING	3,500
10-4412-1800	ENGINEERING SERVICES	2,000
10-4412-1900	LEGAL SERVICES	50,000
10-4412-2000	CONTRACTUAL SERVICES	23,900
10-4412-2020	DMV Stop Fee	13,000
10-4412-2100	PROFESSIONAL SERVICES	14,000
10-4412-2101	GRANT EXPENSE	5,000
10-4412-2200	TELEPHONE	5,000
10-4412-2300	ELECTRICITY	8,000
10-4412-2500	FUEL HEAT	1,250
10-4412-2600	GAS, GREASE, & OIL	1,350
10-4412-2800	MATERIALS & SUPPLIES	20,000
10-4412-2855	COMPUTERS & SOFTWARE	3,200
10-4412-2900	MEMBERSHIP DUES	2,400
10-4412-3000	MISCELLANEOUS	7,000
10-4412-3100	LIBRARY SUPPORT	17,000
10-4412-3201	I/T SUPPORT	6,200
10-4412-3300	BUILDING MAINTENANCE	8,000
10-4412-3700	TRAVEL & TRAINING	8,000
10-4412-3701	TRAVEL & TRAINING/COUNCIL	7,600
10-4412-3710	CODIFICATION	3,000
10-4412-5000	94 VRA - STORM DRAIN DEBT	-
10-4412-5500	TOWN HALL DEBT	20,375
10-4412-7500	MUSEUM SUPPORT	15,000
10-4412-7700	PROJECTS	7,890
10-4412-7701	SHENANDOAH CTY TOURISM	34,170
10-4412-8000	RESCUE SQUAD SUPPORT	35,000
10-4412-8100	FIRE DEPT. SUPPORT	35,000
10-4412-8120	BUILDING DEBT/FIRE DEPT	5,100
10-4412-8500	ELECTION EXPENSE	2,700
10-4412-8600	BUSINESS PARK PHASE I/SIGNAGE/ DEBT	122,000
10-4412-9000	CONTINGENCY EXPENSES	139,178
<b><u>TOTAL ADMIN. EXPENSES</u></b>		<b><u>646,964</u></b>
<b>ADMIN. CAPITAL OUTLAY</b>		
10-4413-0400	CAPITAL	4,506,000
<b><u>TOTAL ADMIN CAP OUTLAY</u></b>		<b><u>4,506,000</u></b>
<b>TOTAL ALL ADMINISTRATION</b>		<b>5,466,955</b>

**PLANNING/ ZONING SALARIES & BENEFITS**

10-4421-7000	SALARIES & WAGES-REGULAR	32,920
10-4421-9001	FICA - PLANNING/ZONING	2,490
10-4421-9002	VRS - PLANNING/ZONING	3,000
10-4421-9003	HEALTH INSURANCE	3,500
10-4421-9005	CELL STIPEND	-

**TOTAL PLANNING/ZONING SALARIES** 41,910

**PLANNING/ZONING EXPENSES**

10-4422-1700	ADVERTISING	2,500
10-4422-2000	CONTRACTUAL SERVICES	10,700
10-4422-2101	GRANT EXPENSE	1,000
10-4422-2800	MATERIALS & SUPPLIES	1,500
10-4422-2900	MEMBERSHIP DUES	500
10-4422-3000	MISCELLANEOUS	200
10-4422-3201	I/T SUPPORT	430
10-4422-3700	TRAVEL & TRAINING	2,000
10-4422-3800	PLANNING DISTRICT COMM.	10,000

**Total Planning & Zoning Expenses** 28,830

**PLANNING/ZONING CAPITAL**

CAPITAL -

**TOTAL P&Z CAPITAL** -

**TOTAL ALL PLANNING/ZONING** 70,740

**PUBLIC WORKS SALARIES & BENEFITS**

10-4431-7000	SALARIES & WAGES-REGULAR	487,115
10-4431-8000	SALARIES & WAGES-PART TIME	73,700
10-4431-9000	SALARIES & WAGES-OVERTIME	38,300
10-4431-9001	FICA - PUBLIC WORKS	45,870
10-4431-9002	VRS - PUBLIC WORKS	44,460
10-4431-9003	HEALTH INSURANCE	80,000
10-4431-9005	CELL STIPEND	1,700

**TOTAL PW SALARIES**

**771,145**

**PUBLIC WORKS EXPENSES**

10-4432-1600	INSURANCE PREMIUMS	30,900
10-4432-2000	CONTRACTUAL SERVICES	15,800
10-4432-2200	TELEPHONE	7,000
10-4432-2300	ELECTRICITY	6,200
10-4432-2400	STREET LIGHTS	100,000
10-4432-2500	FUEL	8,200
10-4432-2600	GAS, GREASE, & OIL	14,700
10-4432-2700	TIRES & TUBES	3,300
10-4432-2800	MATERIALS & SUPPLIES	16,000
10-4432-2850	PERMITS/DUES	1,500
10-4432-2855	COMPUTERS & SOFTWARE	5,300
10-4432-3000	MISCELLANEOUS	2,400
10-4432-3201	I/T SUPPORT	5,000
10-4432-3300	BUILDING MAINTENANCE/RENT	6,500
10-4432-3400	REPAIRS EQUIPMENT	25,400
10-4432-3500	REPAIRS STREETS - TOWN SHARE	52,400
10-4432-3600	REPAIRS STREETS - STATE	612,232
10-4432-3700	TRAVEL & TRAINING	4,600
10-4432-3800	MISS UTILITY	530
10-4432-4000	UNIFORMS	7,500
10-4432-4300	VEHICLE/EQUIPMENT PAYMENTS	30,800
10-4432-4700	STORM WATER MANAGEMENT	10,000
10-4432-4800	EQUIPMENT	10,500
10-4432-4900	HORTICULTURE	20,100
10-4432-5100	VRA 2014A LOAN DPW BLDG PRINCIPAL	25,000
10-4432-5110	VRA 2014A LOAN DPW BLDG INTEREST	21,872

**TOTAL PW EXPENSES**

**1,043,734**

**PUBLIC WORKS CAPITAL OUTLAY**

CAPITAL -

**TOTAL PUBLIC WORKS CAP OUTLAY**

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**TOTAL ALL PUBLIC WORKS**

**1,814,879**

**PUBLIC SAFETY SALARIES & BENEFITS**

10-4441-7000	WAGES & SALARIES-REGULAR	986,900
10-4441-7010	WAGES & SALARIES-PART TIME	70,300
10-4441-9000	PATROL OVERTIME	91,800
10-4441-9001	FICA - PUBLIC SAFETY	87,900
10-4441-9002	VRS - PUBLIC SAFETY	95,700
10-4441-9003	HEALTH INSURANCE	143,800
10-4431-9005	CELL STIPEND	1,500

**TOTAL PUBLIC SAFETY SALARIES**

**1,477,900**

**PUBLIC SAFETY EXPENSES**

10-4442-1600	INSURANCE PREMIUMS	61,000
10-4442-2000	CONTRACTUAL SERVICES	75,100
10-4442-2200	TELEPHONE	24,720
10-4442-2600	GAS, GREASE, & OIL	32,000
10-4442-2700	TIRES & TUBES	4,000
10-4442-2800	MATERIALS & SUPPLIES	6,000
10-4442-2850	EQUIPMENT	17,500
10-4442-2855	COMPUTERS & SOFTWARE	3,000
10-4442-2900	MEMBERSHIP DUES	2,500
10-4442-3000	MISCELLANEOUS	6,500
10-4442-3201	I/T SUPPORT	11,100
10-4442-3400	REPAIRS EQUIPMENT	25,000
10-4442-3700	TRAVEL & TRAINING	21,700
10-4442-3900	COMMUNITY POLICING	11,000
10-4442-4000	UNIFORMS	21,000
10-4442-4300	VEHICLE PAYMENTS	66,764
10-4442-4400	FIREARMS/RANGE	9,000
10-4442-7000	GRANT EXPENSE	12,000

**TOTAL PUBLIC SAFETY EXPENSES**

**409,884**

**PUBLIC SAFETY CAPITAL OUTLAY**

10-4443-0100	CAPITAL	33,000
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**TOTAL PS CAPITAL OUTLAY**

**33,000**

**TOTAL ALL PUBLIC SAFETY**

**1,920,784**



**ECON DEVELOPMENT SALARIES & BENEFITS**

10-4461-7000	SALARIES & WAGES-REGULAR	53,545
10-4461-9001	FICA - ECON DEV	4,020
10-4461-9002	VRS -ECON DEV	4,850
10-4461-9003	HEALTH INSURANCE	8,380
10-4461-9005	CELL STIPEND	450

**TOTAL ECONOMIC DEV SALARIES      71,245**

**ECON DEVELOPMENT EXPENSES**

10-4462-1700	ADVERTISING	2,200
10-4462-2101	GRANT EXPENSE	19,000
10-4462-2400	PURCHASE FOR RESALE	6,000
10-4462-2800	MATERIALS & SUPPLIES	500
10-4462-2900	MEMBERSHIP DUES	660
10-4462-3000	MISCELLANEOUS	250
10-4462-3201	I/T SUPPORT	1,400
10-4462-3700	TRAVEL & TRAINING	7,000
10-4462-7000	PROJECTS & PROGRAMS	17,000
10-4462-7200	TOURISM	35,800
10-4462-7250	VISITOR CENTER EXPENSES	40,300

**TOTAL ECONOMIC DEV. EXPENSES      130,110**

**ECON DEVELOPMENT CAPITAL OUTLAY  
CAPITAL**

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**TOTAL ECON DEV CAPITAL**

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**TOTAL ALL ECON DEVELOPMENT**

**201,355**

<b>PARKS &amp; RECREATION SALARIES</b>		
10-5411-7000	SALARY & WAGES PART TIME	49,560
10-5411-9000	OVERTIME PAY	640
10-5411-9001	FICA - RECREATION	3,800
<b><u>TOTAL PARKS &amp; RECREATION SALARIES</u></b>		<b><u>54,000</u></b>

<b>PARKS &amp; REC EXPENSES</b>		
10-5412-1600	INSURANCE PREMIUMS	6,000
10-5412-1900	CHEMICALS	11,500
10-5412-2000	CONTRACTUAL SERVICES	11,660
10-5412-2200	TELEPHONE	250
10-5412-2300	ELECTRICITY	9,160
10-5412-2400	PURCHASE FOR RESALE	11,000
10-5412-2800	MATERIAL & SUPPLIES	9,500
10-5412-2860	PARK MAINTENANCE	40,000
10-5412-3000	MISCELLANEOUS	1,250
10-5412-3300	BUILDING MAINTENANCE	2,600
10-5412-3400	REPAIRS EQUIPMENT	6,500
10-5412-4000	EVENT EXPENSES	32,000
<b><u>TOTAL PARKS &amp; RECREATION EXPENSES</u></b>		<b><u>141,420</u></b>

10-5413-0300	<b><u>CAPITAL OUTLAY RECREATION</u></b>	<b><u>10,000</u></b>
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<b><u>TOTAL ALL PARKS &amp; RECREATION</u></b>		<b><u>205,420</u></b>
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<b><u>TOTAL ALL GENERAL FUND</u></b>		<b><u>9,680,133</u></b>
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**WATER FUND EXPENSES****ADMINISTRATION SALARIES**

20-4411-7000	SALARIES & WAGES-REGULAR	154,151
20-4411-8000	SALARIES & WAGES-PART TIME	5,863
20-4411-9000	SALARIES & WAGE -OVERTIME	2,000
20-4411-9001	FICA - WATER ADMIN.	12,394
20-4411-9002	VRS - WATER ADMIN.	14,289
20-4411-9003	HEALTH INSURANCE	17,287

**TOTAL ADMIN. SALARIES****205,984****ADMINISTRATION EXPENSES**

20-4412-1600	INSURANCE PREMIUMS	7,200
20-4412-1800	ENGINEERING SERVICES	1,200
20-4412-1900	LEGAL SERVICES	6,000
20-4412-2000	CONTRACTUAL SERVICES	15,427
20-4412-2100	PROFESSIONAL SERVICES	14,000
20-4412-2200	TELEPHONE	5,000
20-4412-2300	ELECTRICITY	7,800
20-4412-2500	FUEL-HEAT	1,100
20-4412-2800	MATERIALS & SUPPLIES	20,000
20-4412-2855	COMPUTERS & SOFTWARE	3,400
20-4412-2900	MEMBERSHIP DUES	2,000
20-4412-3000	MISCELLANEOUS	2,800
20-4412-3201	I/T SUPPORT	3,500
20-4412-3300	BUILDING MAINTENANCE	8,000
20-4412-3700	TRAVEL & TRAINING	6,600
20-4412-5500	2014C REFINANCE	-
20-4412-9000	CONTINGENCY EXPENSE	108,029

**TOTAL ADMIN. EXPENSES.****212,056****ADMINISTRATION -- CAPITAL**

NON-RECURRING CAPITAL

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**TOTAL ADMIN. CAP OUTLAY WATER**

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**TOTAL ALL WATER ADMINISTRATION****418,040**

<b>PLANNING/ ZONING SALARIES &amp; BENEFITS</b>		
20-4421-7000	SALARIES & WAGES-REGULAR	16,457
20-4421-9001	FICA - PLANNING/ZONING	1,240
20-4421-9002	VRS - PLANNING/ZONING	1,494
20-4421-9003	HEALTH INSURANCE	1,781

<b><u>TOTAL SALARIES</u></b>	<b><u>20,972</u></b>
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<b>PLANNING/ZONING EXPENSES</b>		
20-4422-2800	MATERIALS & SUPPLIES	900
20-4422-2900	MEMBERSHIP DUES	250
20-4422-3000	MISCELLANEOUS	100
20-4422-3201	I/T SUPPORT	213
20-4422-3700	TRAVEL & TRAINING	1,000

<b><u>TOTAL PLANNING/ZONING WATER</u></b>	<b><u>2,463</u></b>
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PLANNING/ZONING CAPITAL	-
<b><u>CAPITAL</u></b>	-

TOTAL PLANNING/ZONING CAPITAL	-
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<b><u>TOTAL ALL PLANNING/ZONING</u></b>	<b><u>23,435</u></b>
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<b>WATER PW SALARIES &amp; BENEFITS</b>		
20-4431-7000	SALARIES & WAGES REGULAR	243,557
20-4431-7005	SALARIES & WAGES - PART TIME	23,771
20-4431-9000	SALARIES & WAGES - OVERTIME	19,106
20-4431-9001	FICA - WATER OPERATING	22,930
20-4431-9002	VRS - WATER OPERATING	22,225
20-4431-9003	HEALTH INSURANCE	38,000

**TOTAL WATER PW SALARIES** **369,590**

<b>WATER PUBLIC WORKS EXPENSES</b>		
20-4432-1600	INSURANCE PREMIUMS	15,408
20-4432-2000	CONTRACTUAL SERVICES	14,798
20-4432-2200	TELEPHONE	7,000
20-4432-2300	ELECTRICITY	6,200
20-4432-2500	FUEL	8,200
20-4432-2600	GAS, GREASE, & OIL	14,700
20-4432-2700	TIRES & TUBES	3,300
20-4432-2800	MATERIAL & SUPPLIES	16,000
20-4432-2850	PERMITS & DUES	1,500
20-4432-2855	COMPUTERS & SOFTWARE	5,300
20-4432-3000	MISCELLANEOUS	2,400
20-4432-3201	I/T SUPPORT	3,625
20-4432-3300	BUILDING MAINTENANCE/RENT	6,500
20-4432-3400	REPAIRS EQUIPMENT	25,400
20-4432-3700	TRAVEL & TRAINING	4,600
20-4432-3800	MISS UTILITY	530
20-4432-4000	UNIFORMS	7,500
20-4432-4300	VEHICLE/EQUIPMENT PAYMENTS	29,863
20-4432-4400	WATER METERS	21,300
20-4432-4500	WATER INFRASTRUCTURE REPAIRS	156,000
20-4432-4800	EQUIPMENT	10,500
20-4432-4900	HORTICULTURE	0
20-4432-5100	VRA 2014A LOAN DPW BLDG/PRINCIPAL	50,000
20-4432-5110	VRA 2014A LOAN DPW BLDG/ INTEREST	45,382

**TOTAL PUBLIC WORKS-WATER EXPENSES** **456,006**

**PUBLIC WORKS CAPITAL OUTLAY WATER**  
**CAPITAL** -

**TOTAL CAP OUTLAY PUBLIC WORKS WATER** -

**TOTAL ALL WATER PUBLIC WORKS** **825,596**

<b>WATER PLANT SALARIES &amp; BENEFITS</b>		
20-4451-7000	SALARIES & WAGES - REGULAR	368,624
20-4451-8000	SALARIES & WAGES-PART TIME	-
20-4451-9001	SALARIES & WAGES - OVERTIME	23,450
20-4451-9002	FICA - WATER PLANT	29,994
20-4451-9003	VRS - WATER PLANT	33,246
20-4451-9004	HEALTH INSURANCE	57,000
20-4451-9005	CELL STIPEND	850

<b><u>TOTAL WATER PLANT SALARIES</u></b>	<b><u>513,164</u></b>
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<b>WATER PLANT EXPENSES</b>		
20-4452-1600	INSURANCE PREMIUMS	31,422
20-4452-1900	WATER PLANT CHEMICALS	60,000
20-4452-2000	CONTRACTURAL SERVICES	43,283
20-4452-2200	TELEPHONE	4,800
20-4452-2300	ELECTRICITY	90,600
20-4452-2500	FUEL/LP	8,200
20-4452-2600	GAS, GREASE, & OIL	3,600
20-4452-2800	MATERIALS & SUPPLIES	5,300
20-4452-2850	PERMIT/DUES	11,700
20-4452-2855	COMPUTERS & SOFTWARE	1,500
20-4452-2900	LAB OPERATING	10,100
20-4452-3000	MISCELLANEOUS	3,800
20-4452-3100	TESTING	18,000
20-4452-3201	I/T SUPPORT	4,120
20-4452-3300	BUILDING MAINTENANCE	10,900
20-4452-3400	REPAIRS EQUIPMENT	49,750
20-4452-3700	TRAVEL & TRAINING	6,300
20-4452-4000	UNIFORMS	5,500
20-4452-4300	VEHICLE PAYMENTS	-
20-4452-4700	EQUIPMENT	9,000
20-4452-4900	TANK MAINTENANCE	85,000
20-4452-5000	WTP LOAN-RURAL DEV	481,120

<b><u>TOTAL WATER PLANT EXPENSES</u></b>	<b><u>943,995</u></b>
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<b><u>TOTAL ALL WATER PLANT</u></b>	<b><u>1,457,159</u></b>
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<b>ECON DEVELOPMENT SALARIES &amp; BENEFITS</b>		
20-4461-7000	SALARIES & WAGES-REGULAR	26,772
20-4461-9001	FICA - ECON DEV	2,048
20-4461-9002	VRS - ECON DEV	2,422
20-4461-9003	HEALTH INSURANCE	4,187

<b><u>TOTAL SALARIES</u></b>	<b><u>35,429</u></b>
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<b>ECON DEVELOPMENT EXPENSES</b>		
20-4462-1700	ADVERTISING	-
20-4462-2101	GRANT EXPENSE	625
20-4462-2800	MATERIALS & SUPPLIES	250
20-4462-2900	MEMBERSHIP DUES	327
20-4462-3000	MISCELLANEOUS	125
20-4462-3201	I/T SUPPORT	661
20-4462-3700	TRAVEL & TRAINING	3,500

<b><u>TOTAL PLANNING/ZONING EXPENSES</u></b>	<b><u>5,488</u></b>
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<b>ECON DEVELOPMENT CAPITAL</b>	-
<b>CAPITAL</b>	-

<b><u>TOTAL ECON DEV CAPITAL</u></b>	<b>-</b>
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<b>TOTAL ALL ECON DEVELOPMENT</b>	<b>40,917</b>
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<b>TOTAL WATER FUND EXPENSES</b>	<b>2,765,147</b>
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**SEWER FUND EXPENSES****ADMINISTRATION SALARIES & BENEFITS**

30-4411-7000	SALARIES & WAGES - REGULAR	154,151
30-4411-8000	SALARIES & WAGES - PART TIME	5,863
30-4411-9000	SALARIES & WAGES - OVERTIME	2,000
30-4411-9001	FICA - SEWER ADMIN.	12,394
30-4411-9002	VRS - SEWER ADMIN.	14,289
30-4411-9003	HEALTH INSURANCE	17,287

**TOTAL ADMIN. SALARIES** **205,984**

**ADMINISTRATION EXPENSES**

30-4412-1600	INSURANCE PREMIUMS	10,622
30-4412-1800	ENGINEERING SERVICES	500
30-4412-1900	LEGAL SERVICES	6,750
30-4412-2000	CONTRACTUAL SERVICES	15,427
30-4412-2100	PROFESSIONAL SERVICES	13,000
30-4412-2200	TELEPHONE	5,000
30-4412-2300	ELECTRICITY	7,800
30-4412-2500	FUEL-HEAT	1,000
30-4412-2800	MATERIALS & SUPPLIES	20,500
30-4412-2855	COMPUTERS & SOFTWARE	3,400
30-4412-2900	MEMBERSHIP DUES	2,000
30-4412-3000	MISCELLANEOUS	2,800
30-4412-3201	I/T SUPPORT	3,400
30-4412-3300	BUILDING MAINTENANCE	8,000
30-4412-3700	TRAVEL & TRAINING	6,600
30-4412-5500	2014C REFINANCE	-
30-4412-9000	I/I DEBT	112,190
30-4412-9500	CONTINGENCY EXPENSE	94,700

**TOTAL ADMIN. EXPENSES** **313,689**

**ADMINISTRATION -- CAPITAL**

CAPITAL -

**TOTAL CAP OUTLAY WATER** -

**TOTAL SEWER ADMINISTRATION** **519,673**



**PLANNING/ ZONING SALARIES & BENEFITS**

30-4421-7000	SALARIES & WAGES-REGULAR	16,457
30-4421-9001	FICA - PLANNING/ZONING	1,259
30-4421-9002	VRS - PLANNING/ZONING	1,517
30-4421-9003	HEALTH INSURANCE	1,800

**TOTAL SALARIES** 21,033

**PLANNING/ZONING EXPENSES**

30-4422-2800	MATERIALS & SUPPLIES	900
30-4422-2900	MEMBERSHIP DUES	250
30-4422-3000	MISCELLANEOUS	100
30-4422-3201	I/T SUPPORT	213
30-4422-3700	TRAVEL & TRAINING	1,000

**TOTAL PLAN/ZONING EXPENSE** 2,463

PLANNING/ZONING CAPITAL OUTLAY -

TOTAL PLANNING/ZONING CAP -

**TOTAL SEWER PLANNING/ZONING** 23,496

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<b>SEWER PUBLIC WORKS SALARIES &amp; BENEFITS</b>		
30-4431-7000	SALARIES & WAGES - REGULAR	243,557
30-4431-7001	SALARIES & WAGES-PART TIME	23,771
30-4431-9000	SALARIES & WAGES -OVERTIME	19,106
30-4431-9001	FICA - SEWER OPER.	22,930
30-4431-9002	VRS - SEWER OPER.	22,225
30-4431-9003	HEALTH INSURANCE	38,000
<b><u>TOTAL PW SALARIES</u></b>		<b><u>369,590</u></b>
<b>SEWER PUBLIC WORKS EXPENSES</b>		
30-4432-1600	INSURANCE PREMIUMS	15,408
30-4432-1900	CHEMICALS	12,800
30-4432-2000	CONTRACTUAL SERVICES	14,798
30-4432-2200	TELEPHONE	7,000
30-4432-2300	ELECTRICITY	6,200
30-4432-2500	FUEL	8,200
30-4432-2600	GAS, GREASE, & OIL	14,700
30-4432-2700	TIRES & TUBES	3,300
30-4432-2800	MATERIAL & SUPPLIES	16,000
30-4432-2850	PERMITS & DUES	1,500
30-4432-2855	COMPUTERS & SOFTWARE	5,300
30-4432-3000	MISCELLANEOUS	2,400
30-4432-3201	I/T SUPPORT	3,625
30-4432-3300	BUILDING MAINTENANCE/RENT	6,500
30-4432-3400	REPAIRS EQUIPMENT	25,400
30-4432-3700	TRAVEL & TRAINING	4,600
30-4432-3800	MISS UTILITY	530
30-4432-4000	UNIFORMS	7,500
30-4432-4300	VEHICLE/EQUIPMENT PYMTS	29,863
30-4432-4500	SEWER INFRASTRUCTURE REPAIR	265,000
30-4432-4800	EQUIPMENT	10,500
30-4432-4900	HORTICULTURE	0
30-4432-5000	VRA 2014A LOAN DPW BLDG PRINCIPAL	52,000
30-4432-5110	VRA 2014A LOAN DPW BLDG INTEREST	43,743
<b><u>TOTAL PUBLIC WORKS EXPESNES</u></b>		<b><u>556,867</u></b>
<b>PUBLIC WORKS CAPITAL SEWER</b>		
30-4433-0100	CAPITAL	-
<b><u>TOTAL CAP OUTLAY SEWER PUBLIC WORKS</u></b>		<b><u>-</u></b>
<b><u>TOTAL ALL SEWER PUBLIC WORKS</u></b>		<b><u>926,457</u></b>

**SEWER PLANT SALARIES & BENEFITS**

30-4451-7000	SALARIES & WAGES - REGULAR	300,223
30-4451-9000	SALARIES & WAGES - OVERTIME	11,466
30-4451-9001	FICA - SEWER PLANT	23,844
30-4451-9002	VRS - SEWER PLANT	27,450
30-4451-9003	HEALTH INSURANCE	49,500
30-4451-9005	CELL STIPEND	450

**TOTAL SEWER PLANT SALARIES** **412,934**

**SEWER PLANT EXPENSES**

30-4452-1600	INSURANCE PREMIUMS	35,000
30-4452-1900	CHEMICALS	120,000
30-4452-2000	CONTRACTUAL SERVICES	26,014
30-4452-2200	TELEPHONE	5,900
30-4452-2300	ELECTRICITY	145,000
30-4452-2500	FUEL - HEAT	6,400
30-4452-2600	GAS, GREASE, & OIL	9,300
30-4452-2800	MATERIALS & SUPPLIES	9,600
30-4452-2850	PERMITS/DUES	12,700
30-4452-2855	COMPUTERS & SOFTWARE	3,300
30-4452-2900	LAB OPERATING	37,000
30-4452-3000	MISCELLANEOUS	2,250
30-4452-3100	TESTING	11,200
30-4452-3201	I/T SUPPORT	3,500
30-4452-3300	BUILDING MAINTENANCE	20,500
30-4452-3400	REPAIRS EQUIPMENT	70,000
30-4452-3450	PUMP STATION REPAIRS	32,000
30-4452-3700	TRAVEL & TRAINING	4,400
30-4452-4000	UNIFORMS	5,300
30-4452-4300	VEHICLE PAYMENTS	-
30-4452-4800	EQUIPMENT - SEWER PLANT	23,000
30-4452-5100	VRA LOAN/UPGRADE WWTP	655,715
30-4452-5500	SLUDGE REMOVAL	90,000
30-4452-5600	POLUTION CREDITS	15,000

**TOTAL SEWER PLANT EXPENSES** **1,343,079**

**SEWER PLANT CAPITAL OUTLAY**

30-4453-1410	CAPITAL	-
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**TOTAL SEWER PLANT CAP OUTLAY** **-**

**TOTAL SEWER PLANT** **1,756,012**

**ECON DEVELOPMENT SALARIES & BENEFITS**

30-4461-7000	SALARIES & WAGES-REGULAR	26,772
30-4461-9001	FICA - ECON DEV	2,048
30-4461-9002	VRS - ECON DEV	2,422
30-4461-9003	HEALTH INSURANCE	4,187

TOTAL SALARIES 35,429

**ECON DEVELOPMENT EXPENSES**

30-4462-1700	ADVERTISING	1,100
30-4462-2101	GRANT EXPENSE	625
30-4462-2800	MATERIALS & SUPPLIES	250
30-4462-2900	MEMBERSHIP DUES	327
30-4462-3000	MISCELLANEOUS	125
30-4462-3201	I/T SUPPORT	661
30-4462-3700	TRAVEL & TRAINING	3,500

TOTAL PLANNING/ZONING EXPENSES 6,588

**ECON DEVELOPMENT CAPITAL**

CAPITAL -

TOTAL ECON DEV CAPITAL -

**TOTAL ALL ECON DEVELOPMENT SEWER 42,017**

**TOTAL SEWER FUND EXPENSES 3,267,656**

**TRASH & RECYCLING FUND**

**TRASH & RECYCLING FUND EXPENSES**

40-4462-4200	LANDFILL	83,510
40-4462-4900	Trash Collection	189,660
40-4462-4901	Recycling	63,330

**TOTAL TRASH & RECYCLING EXPENSES 336,500**

**GRAND TOTAL EXPENSES 16,049,436**

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TOWN OF STRASBURG

Capital Improvement Plan

FUND	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>General Fund</b>						
<u>Administration</u>						
Phase I Business Park-Loan Total \$2,006,000		2,006,000				
Phase I Business Park VDOT Road Share	1,150,000	1,150,000				
Way Finding Signage	300,000					
Downtown Streetscape-Town Share Phase 3	260,000					
Downtown Streetscape-Grant Amount VDOT	1,040,000					
Downtown Streetscape-Town Share Phase 4		270,000				
Downtown Streetscape-Grant Amount VDOT		1,080,000				
Phase II Business Park Loan Total \$750,750				750,750		
Capital Projects at the Town Park	10,000	10,000				
<b>Total Admin GF</b>	<b>2,760,000</b>	<b>4,516,000</b>	<b>0</b>	<b>750,750</b>	<b>0</b>	<b>0</b>
<u>Planning /Zoning</u>						
<b>Total Planning/Zoning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Public Safety</u>						
Vehicle/s	66,000	33,000	66,000	33,000	66,000	33,000
<b>Total Public Safety GF</b>	<b>66,000</b>	<b>33,000</b>	<b>66,000</b>	<b>33,000</b>	<b>66,000</b>	<b>33,000</b>
<u>Public Works</u>						
Vehicle/s	40,188	0	40,800	0	22,440	0
<b>Total Public Works GF</b>	<b>40,188</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>22,440</b>	<b>0</b>
<b>TOTAL ALL GENERAL FUND</b>	<b>2,866,188</b>	<b>4,549,000</b>	<b>106,800</b>	<b>783,750</b>	<b>88,440</b>	<b>33,000</b>
<b>Water Fund</b>						
<u>Public Works</u>						
Vehicle/s	39,000	0	39,600	0	21,780	0
<b>Total Public Works-Water</b>	<b>39,000</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>21,780</b>	<b>0</b>
<u>WTP</u>						
Water Tower			2,000,000			
<b>Total Water Plant</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL WATER FUND</b>	<b>39,000</b>	<b>0</b>	<b>2,039,600</b>	<b>0</b>	<b>21,780</b>	<b>0</b>
<b>Sewer Fund</b>						
<u>Public Works</u>						
Vehicle/s	39,000	0	39,600	0	21,780	21,780
<b>Total Public Works Sewer</b>	<b>39,000</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>21,780</b>	<b>21,780</b>
<u>WWTP</u>						
<b>Total Sewer Plant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SEWER FUND</b>	<b>39,000</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>21,780</b>	<b>21,780</b>
<b>Total Cap Projects</b>	<b>2,944,188</b>	<b>4,549,000</b>	<b>2,265,200</b>	<b>783,750</b>	<b>175,560</b>	<b>76,560</b>

**TOWN OF STRASBURG  
SCHEDULE OF FEES AND TAXES  
FY 19/20**

**Taxes**

**Real Estate Taxes**

\$0.16 per \$100.00 assessed value (based on 100% assessment)

**Personal Property Taxes**

\$1.11 per \$100.00 assessed value (based on 100% assessment)

**Machinery & Tools**

\$0.86 per \$100.00 assessed value (based on 100% assessment)

**Meals Tax**

The purchaser of any prepared food and drink, including alcoholic beverages, served, sold or delivered in the town by a restaurant or caterer for the purpose of being consumed by an individual or group of individuals at one time to satisfy the appetite, a tax equivalent to six (6%) percent of the amount paid shall be levied.

**Lodging Tax - 6%**

**Cigarette Tax - .25 per pack**

**License**

Motor Vehicle License Fee (added to June 5 Personal Property tax bills)

\$25.00 per motor vehicle

\$15.00 per trailer (over 1500 gwt)

\$18.00 per motorcycle

**Fines**

Illegal Parking - Misdemeanor punishable by \$10.00 if paid within 10 days, \$20 if paid after 10 days.

Parking in a handicapped zone \$100 if paid within 10 days, \$200 if paid after 10 days

***Text Copies***

Comprehensive Plan           \$20

Zoning Ordinance           \$25

Subdivision Ordinance       \$20

Water & Sewer Specs.       \$20

### Permit and Application Fees

Application	Fee
Sketch Plat	\$100
Minor Subdivision	\$250 (4 lots or less)
Preliminary Plat	\$1500 + \$100/lot (more than 4 lots)
	\$2500 + \$100/lot (Commercial)
	\$250 (3 lots or less
Final Plat	\$1500 + \$100/lot (4 or more)
	\$2500 + \$100/lot (Commercial)
Lot Consolidation	\$250
Plat Amendment	\$100 + \$25/lot
Boundary Line Adjustment	\$150/per lot effected
Right-of-way Vacation	\$250
Annexation	\$2000 plus \$50 per acre
Master Development Plan	\$750 + \$75 per acre Revision \$500
Site Plan	\$2500 + \$200/acre (Non-residential); \$1500 + \$50/unit (Residential)
Site Plan Amendment	\$500
Rezoning	\$1500 plus \$100 per acre \$500 Proffer Revision
Comprehensive Plan Amendment	\$1,500
Zoning Permit	\$100 (New Residential); \$30 (Addition/Accessory); \$100 (Commercial) \$30 Food Truck \$15 Special Event Permit ( Nonprofits receive one per year at no charge)
Zoning Letter	\$150 Certification \$65 Determination
Home Occupation Permit	\$30
Sign Permit	\$25 Temporary \$25 + \$1/Sq. Ft. Permanent
Appeal	\$325
UDO Text Amendment	\$500 per section
Variance	\$350



<b>Historic District Review</b>	\$30 Minor Modification \$60 Major Modification(Residential) \$100 Major Modification (Commercial)
<b>Special Use Permit</b>	\$600
<b>Change of Use Permit</b>	\$50
<b>Zoning Violation Fees</b>	\$200
<b>Outdoor Display and Use Area</b>	\$15
<b>Exception</b>	\$50
<b>Public Works Permit</b>	\$50

\*Engineering Review Costs

*If consulting services are required for any reason, it will be at the cost of the applicant.*

**Inspection Fees:**

Residential

Fill water mains                   \$12.79 per 1,000 gallons used  
Testing                               Hourly based on personnel time and wages  
Flushing                             Calculated on amount of water used @ \$12.79 per 1,000 gallons  
Bacteria sample                   \$75.00 per sample

Commercial and Industrial per lot fee

Based on size of lot and project using actual cost of personnel time and wages

*Inspections after hours, weekends, and holidays are charged at overtime rate.*

**Utility Fee**

The billing cycle is monthly

**Water: Section 86-36 of the Strasburg Town Code**

Residential                   \$25.57 minimum per 2,000 gallons  
                                      \$12.79 per 1,000 gallons over minimum  
Outside                        same as above plus 40% more

Non Residential            \$27.34 minimum per 2,000 gallons  
                                      \$18.06 per 1,000 gallons over minimum  
Outside                        same as above plus 40% more

**Sewer: Section 86-207 of the Strasburg Town Code**

Residential                   \$22.02 minimum per 2,000 gallons  
                                      \$13.15 per 1,000 gallons over minimum  
                                      same as above plus 40% more

Non Residential            \$26.08 minimum per 2,000 gallons

Outside	\$16.39 per 1,000 gallons over minimum same as above plus 40% more
Trash	\$8.95 per household/apt. per month
Recycling	\$2.05 per household/apt. per month
Utility Penalty	10% assessed per billing cycle after 20 <sup>th</sup> of month
Processing Fee	\$50.00 when disconnected due to nonpayment
Reread Fee	\$10.00
Test Meter	\$15.00 in house testing 2 <sup>nd</sup> party testing-actual cost (if meter is incorrect this will be refunded)
Water Deposit (all renters)	\$200 In Town / \$240 Outside of Town
Turning water on/off	when no account is established \$50 fee per occurrence

**WATER CONNECTION - SECTION 86-30  
Water Availability Fees**

<u>Meter size:</u>	<u>In Town</u>	<u>50%Outside of Town</u>
¾" or 5/8" meter	\$6,500+	\$9,750+
1" meter	\$9,200+	\$13,800+
1 ½" meter	\$12,000+	\$18,000+
2" meter	\$14,400+	\$21,600+
3" meter	\$20,800+	\$31,200+
4" meter	\$27,200+	\$40,800+
6" meter	\$44,800+	\$67,200+
8" meter	\$68,800+	\$103,201+
10" meter	\$148,001+	\$222,001+

Hotel/Motels	Size of meter plus \$300/guest room
Nursing/Convalescent Homes	Size of meter plus \$350/patient room
Hospitals	Size of meter plus \$800/patient room

**+Cost of time and material to install  
The cost of meter will be added to all water availability fees**

**SEWER CONNECTIONS - SECTION 86-238**

**Sewer Availability Fees**

<u>Meter size:</u>	<u>In Town</u>	<u>50%Outside of Town</u>
¾" or 5/8" meter	\$6,500+	\$9,750+
1" meter	\$10,399+	\$15,599+
1 ½" meter	\$13,599+	\$20,399+
2" meter	\$20,799+	\$31,199+
3" meter	\$32,798+	\$49,197+
4" meter	\$51,997+	\$77,996+
6" meter	\$91,996+	\$137,994+
8" meter	\$143,993+	\$215,990+
10" meter	\$279,986+	\$419,979+

Hotel/Motel	Size of meter plus \$500/guest room
Nursing/Convalescent Homes	Size of meter plus \$700/patient room
Hospitals	Size of meter plus \$2,000/patient room

**+Cost of time and material to install**

**Utility Tax - Section 26-8**

Natural Gas:

Residential - \$1 plus .10¢ per CCF not to exceed \$2.00  
Commercial/Industry - \$10 plus .10¢ per CCF not to exceed \$20.00

Electric:

Residential - \$1 plus .007585 per kwh not to exceed \$2.00  
Commercial/Industry - \$10 plus 0.007520 per kwh not to exceed \$20.00

**Right of Way Use Fee** 1.11 per access line (set by VDOT)

**Other Fees:**

**Freedom of Information Act requests**

- Reasonable charges based on actual costs, consistent with § 2.2-3704(F) of the Code of Virginia.

**Fingerprint cards**

- \$10 for the first card, \$5 for each additional card
- No fee will be charged for residents of the Town of Strasburg

**False alarm calls**

- No charges for the first two false alarm calls during a calendar year, additional calls will be charged as follows:
  - 3<sup>rd</sup> false alarm - \$50
  - 4<sup>th</sup> false alarm - \$75
  - 5<sup>th</sup> false alarm - \$100

- 6<sup>th</sup> false alarm and each after - \$125
- Failure to Respond - \$100
- Failure to Silence - \$100

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