

Town of Irvington

Approved Budget FY 2019/20

	PRECEDING YEAR		CURRENT YEAR			NEXT YEAR
Cities and Towns Chapter 25 - Budgets, Audits and Reports §15.2-2504. What Budget to Show	Budget Jul 2017 Jun 2018	Actuals Jul 2017 Jun 2018	Budget Jul 2018 Jun 2019	Actuals Jul 2018 - May 2019 + Est Jun 2019	+ / -	Proposed Budget Jul 2019 - Jun 2020
Revenue	\$191,868	\$224,618	\$230,240	\$213,944	\$16,296	\$203,689
Occupancy Tax	\$68,000	\$72,036	\$80,000	\$59,000	\$21,000	\$70,000
Real Estate Tax (.03)	\$75,000	\$86,095	\$87,000	\$87,793	(\$793)	\$64,239
Local Sales Tax (Sales Tax)	\$26,000	\$28,649	\$26,000	\$27,461	(\$1,461)	\$27,000
PP Tax (Auto/Golf Tags)	\$9,200	\$10,697	\$10,000	\$10,729	(\$729)	\$10,000
Bank Franchise	\$9,072	\$9,871	\$9,888	\$9,888	\$0	\$10,000
Cable TV / Communications	\$2,346	\$2,285	\$2,346	\$2,158	\$188	\$2,200
Town Property Rental	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
Permit / Zoning Fees	\$700	\$1,050	\$1,050	\$1,265	(\$215)	\$1,200
Interest Income	\$500	\$2,854	\$2,900	\$4,600	(\$1,700)	\$6,000
ATL Fire Grant	\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000
Lokey Wiley Fund	\$0	\$0	\$0	\$0	\$0	\$2,000
Misc. Income	\$50	\$81	\$56	\$50	\$6	\$50

Cities and Towns Chapter 25 - Budgets, Audits and Reports §15.2-2504. What Budget to Show	Budget Jul 2017 Jun 2018	Actuals Jul 2017 Jun 2018	Budget Jul 2018 Jun 2019	Actuals Jul 2018 - May 2019 + Est Jun 2019	+ / -	Proposed Budget Jul 2019 - Jun 2020
Operating Expenses	\$142,705	\$147,557	\$158,519	\$139,232	\$19,287	\$154,457
Employee Expense	\$78,144	\$60,126	\$64,725	\$61,470	\$3,255	\$64,478
Professional Services	\$11,650	\$9,200	\$12,000	\$11,000	\$1,000	\$15,000
Insurance (Insurance (VML))	\$3,861	\$3,696	\$3,863	\$3,863	\$0	\$4,189
Public Safety & Code Enforcement	\$1,500	\$20,000	\$15,500	\$12,518	\$2,982	\$10,500
Office Expenses	\$6,000	\$8,305	\$13,035	\$11,175	\$1,860	\$12,940
Municipal Expense	\$7,500	\$11,826	\$12,750	\$12,000	\$750	\$13,400
Town Council	\$3,000	\$0	\$3,540	\$1,300	\$2,240	\$3,000
Planning Commission	\$0	\$5,416	\$1,540	\$300	\$1,240	\$1,850
Utilities	\$12,100	\$13,835	\$14,396	\$13,192	\$1,204	\$13,600
Town Maintenance	\$5,900	\$9,973	\$14,950	\$10,839	\$4,111	\$15,500
Comprehensive Plan ¹	\$0	\$15	\$0	\$0	\$0	\$0
Municipal Audit ²	\$4,000	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense ³	\$750	\$287	\$0	\$0	\$0	\$0
Website Tech Support ⁴	\$2,000	\$1,692	\$2,220	\$1,575	\$645	\$0
Public Notices ⁵	\$0	\$3,186	\$0	\$0	\$0	\$0
Commons Utilities & Maint ⁶	\$6,300	\$0	\$0	\$0	\$0	\$0
¹ Allocated in <i>Municipal Expense</i>						
² Allocated in <i>Municipal Expense</i>						
³ No longer a budget line item						
⁴ Allocated in <i>Office Expense</i>						
⁵ Allocated in <i>Town Council Expense</i> or <i>Planning Commission Expense</i>						
⁶ Allocated in <i>Town Maintenance Expense</i> or <i>Town Utilities Expense</i>						

Cities and Towns Chapter 25 - Budgets, Audits and Reports §15.2-2504. What Budget to Show	Budget Jul 2017 Jun 2018	Actuals Jul 2017 Jun 2018	Budget Jul 2018 Jun 2019	Actuals Jul 2018 - May 2019 + Est Jun 2019	+ / -	Proposed Budget Jul 2019 - Jun 2020
Community Support and Tourism Promotion	\$17,550	\$21,669	\$34,530	\$25,997	\$8,533	\$26,900
Charitable Donations						
Fire and Rescue	\$2,100	\$2,100	\$2,100	\$2,100	\$0	\$2,500
Steamboat Era Museum					\$0	\$2,500
Lancaster Library	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$2,000
Other						
Community Events	\$8,800	\$13,241	\$13,830	\$9,206	\$4,624	\$10,000
Flags & Banners	\$2,900	\$104	\$7,900	\$4,500	\$3,400	\$3,200
Irvington Crab Festival	\$1,200	\$1,200	\$6,200	\$6,200	\$0	\$1,200
Wi-Fi	\$600	\$479	\$500	\$479	\$21	\$500
Trolley	\$250	\$250	\$250	\$250	\$0	\$250
Virginia River Realm			\$1,500	\$1,500	\$0	\$2,000
Mayor's Discretionary Fund	\$500	\$2,305	\$1,000	\$260	\$740	\$750
Misc Support	\$200	\$990	\$250	\$502	(\$252)	\$0
Irvington Golf Tournament						\$2,000
§ 15.2-2505. Any locality may include in its budget a reasonable reserve for contingencies and capital improvements.						
Capital Budget Contribution	\$31,613	\$55,392	\$37,191	\$48,715	(\$11,524)	\$22,332
Total Revenue	\$191,868	\$224,618	\$230,240	\$213,944	\$16,296	\$203,689
Total Expenditures	\$191,868	\$224,618	\$230,240	\$213,944	\$16,296	\$203,689
	\$0	\$0	\$0	\$0	\$0	\$0