

**VMA FINAL
FY 2018 BUDGET**

			FY2016 Actual	FY2017 Actual to 1/31/2017	FY2017 Annual Budget	FY2017 Proposed Adjusted Budget as of 3/2/17	FY2018 Proposed Budget	Difference 2018/2017	Notes
		5200 - Professional Fees							
		5210 - Accounting & Auditing	34,599.92	26,800.00	42,000.00	42,000.00	42,000.00	0.00	
		5220 - Building & Permitting						0.00	
		5222 - Building Review & Permits	38,825.00	18,700.00	20,000.00	40,000.00	40,000.00	20,000.00	
		5224 - Enforcement & Oversight	6,720.00	4,135.00	12,000.00	10,000.00	10,000.00	(2,000.00)	
		5220 - Building & Permitting - Other						0.00	
		5226 - Municipal Operations	8,750.00	3,897.50	18,000.00	10,000.00	10,000.00	(8,000.00)	
		Total 5220 - Building & Permitting	54,295.00	26,732.50	50,000.00	60,000.00	60,000.00	10,000.00	
		5230 - Legal	72,834.63	19,029.50	50,000.00	40,000.00	40,000.00	(10,000.00)	
		5240 - Police	29,091.66	16,984.41	30,000.00	30,000.00	30,000.00	0.00	
		5242 - Lighting Consultant	3,815.55	0.00	5,000.00	3,000.00	0.00	(5,000.00)	
		5244 - Traffic Engineering	2,304.00	5,395.00	3,000.00	10,000.00	10,000.00	7,000.00	
		5246 - Records Retention & Disposal	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
		GIS Update					20,000.00		
		Total 5200 - Professional Fees	196,940.76	94,941.41	180,000.00	185,000.00	203,500.00	23,500.00	

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			FY2016 Actual	FY2017 Actual to 1/31/2017	FY2017 Annual Budget	FY2017 Proposed Adjusted Budget as of 3/2/17	FY2018 Proposed Budget	Difference 2018/2017	Notes
		5300 - Streets							
		5305 - Streets - General						0.00	
		5310 - Street Lighting - PEPCO	13,452.59	7,317.31	16,000.00	16,000.00	16,000.00	0.00	
		5322 - Street Cleaning - Fall/Spring	16,324.47	10,054.47	28,000.00	20,000.00	20,000.00	(8,000.00)	
		5324 - Street Maintenance - Other	3,793.50	242.50	15,000.00	15,000.00	15,000.00	0.00	
		Leaf Vacuuming					18,000.00		
		Total 5305 - Streets - General	33,570.56	17,614.28	59,000.00	51,000.00	69,000.00	10,000.00	
		5349 - Snow Removal Services							
		5350 - Snow ShovelBkv. Road	3,455.00	0.00	5,000.00	5,000.00	5,000.00	0.00	
		5351 - Snow Removal - Plowing	22,536.05	2,100.00	20,000.00	20,000.00	20,000.00	0.00	
		Total 5349 - Snow Removal Services	25,991.05	2,100.00	25,000.00	25,000.00	25,000.00	0.00	
		Total 5300 - Streets	59,561.61	19,714.28	84,000.00	76,000.00	94,000.00	10,000.00	
		5400 - Waste & Recycling							
		5410 - Waste Collection & Recycling	83,274.94	55,460.08	85,000.00	85,000.00	85,000.00	0.00	
		5420 - Leaf Bags	13,730.00	13,955.00	10,000.00	14,025.00	15,000.00	5,000.00	
		5425 - Recycling Bins	279.19	13.57	1,000.00	1,000.00	1,000.00	0.00	
		Total 5400 - Waste & Recycling	97,284.13	69,428.65	96,000.00	100,025.00	101,000.00	5,000.00	
		5500 - Other							
		5510 - Tree Maintenance	26,540.00	1,730.00	35,000.00	35,000.00	35,000.00	0.00	
		5515 - Tree Replacement	2,780.00	4,350.00	4,000.00	5,000.00	5,000.00	1,000.00	
		5518 - Right-of-Way Landscaping	6,328.31	5,133.24	6,000.00	8,000.00	8,000.00	2,000.00	
		5520 - Community Events	19,904.96	5,021.10	10,000.00	22,000.00	25,000.00	15,000.00	
		5530 - Website	804.30	1,994.34	1,500.00	7,500.00	5,000.00	3,500.00	
		Total 5500 - Other	56,357.57	18,228.68	56,500.00	77,500.00	78,000.00	21,500.00	
		5600 - Initiatives							
		5620 - Street Light Study		2,464.35					
		5630 - Tree Planting Initiatives	0.00	0.00	4,000.00	2,000.00	2,000.00	(2,000.00)	
		Total 5600 - Initiatives		2,464.35	4,000.00	4,000.00	4,000.00	0.00	
		Operating Expenditures	592,315.34	316,482.43	668,200.00	690,725.00	743,500.00	75,300.00	
		5800 - Designated Funds							
		5810 - Designated Street		287,080.40	500,000.00	500,000.00	500,000.00	0.00	

