

SPECIAL SHEPHERDSTOWN TOWN COUNCIL MEETING AGENDA

Thursday, March 19, 2026 – 6:30 p.m.

Town Hall – 104 North King Street

Zoom

<https://us06web.zoom.us/j/86067120451?pwd=fWNLscmYpiOmof8Pknlig4oZKNXa8i.1>

1. Call to Order
2. Public Comment Period
3. Shepherdstown “Welcome” Banner Contest Funding
4. Sexual Assault Awareness Month Request to Place Awareness Ribbons
5. Donations to the Town of Shepherdstown
 - a. Automobile from the Martinsburg Police Department
 - b. Monetary Donation from the Women of the Moose
 - c. Donation to Rumsey Park from the Rumseyan Society
6. Approval of the Proposed FY 27 Town Budget
7. Adjournment

Shepherdstown "Welcome" Banner Contest

Shepherdstown Welcome Banner Contest PROPOSAL

March 15, 2026

Submitted by: Shannon Thomas

I am proposing a contest to offer local artists the opportunity to design a new “Welcome to Shepherdstown” banner, which will be displayed in the rotation between other seasonal and event-based banners.

Proposal was notionally approved on March 11th, but just needs financial approval and a refined timeline (below).

I will handle most of the work. Town Staff assistance is requested to post and share the contest info, receive the applications and forward them to me.

Award: I suggest an honorarium of \$300 to up to 3 artists for their winning design, pending Finance Committee and Town Council approval.

Estimated Cost: Not more than \$3,400 (award(s), banner printing and shipping)

Selection: A jury will select 1-3 banners, depending on the quality of submissions and extent to which they represent Shepherdstown and meet stated instructions. The jury (to be selected) will be 3-5 local residents, Shepherd University art department and Town Council members.

Please see attached announcement and application form.

- Once finalized, will need to have these posted on the Town website
- I’ll also make a color poster to hang around town and share online, with a QR to the website

Important Dates:

- **Contest Opens:** April 1, 2026
 - Town announces and Experience Shepherdstown will amplify
- **Deadline to Enter:** May 10, 2026
 - Town staff gives the applications to me and I’ll set up the judging
- **Winner Announced:** May 25, 2026
 - Town announces and Experience Shepherdstown will amplify
 - Allows up to 2 weeks to refine the design to ensure it meets prints specs and our needs
 - The printer (Mosca Designs) needs a 3-week processing time
 - This gives us wiggle room in case we need to extend the deadline for any reason
- **Banners Go Up:** Early August
 - Per our Town banner schedule, August 10, following CATF

Shepherdstown Welcome Banner Contest

What inspires you about Shepherdstown? Here's your chance to showcase your creativity while celebrating our vibrant downtown.

Artists who live, work, or go to school within Shepherdstown are invited to create a design for new "Welcome to Shepherdstown" banners. The banners will be displayed on the light poles in Historic Shepherdstown, starting this year, alternating with seasonal and event-based banners, and are meant to:

- Illustrate Shepherdstown's character
- Promote art and culture and artistic engagement with the community
- Beautify downtown Shepherdstown with original artwork
- Help create a sense of place for residents and visitors alike

We welcome designs of an original, vibrant and uplifting nature and encourage creative representations of the unique attributes of our community, such as (but not limited to):

- Historic heritage
- Arts and culture
- Community
- Love for the environment (pollinators, Town Run, etc.)
- River town (outdoor activities)

Designs must:

- Include the words "Welcome to Shepherdstown"
- Be adaptable to a 30"x 60" vertical banner size and account for a ½" bleed on each side
- Be visually engaging, visible from a distance (while passing from the street or sidewalk)
- Must not contain any offensive, discriminatory, or political content

Award: An honorarium of \$300 each to be provided to up to 3 winning artists, and artist(s) will be acknowledged publicly on social media and the Corporation of Shepherdstown website.

The number of designs will be determined by a jury of artists and Town Council members.

Important Dates

- **Contest Opens:** April 1, 2026
- **Deadline to Enter:** May 10, 2026
- **Winner Announced:** May 25, 2026
- **Banners Go Up:** Early August

Questions? Please email: Comments@Shepherdstown.us and use subject "Banner Contest"

Shepherdstown Street Pole Banner Design Contest – Submission Form

Artist Name (exactly as to appear in print): _____

Address: _____

Phone: _____ Email: _____

Link to artist website, if applicable: _____

Initials: _____ I certify that I _____ live _____ work or _____ go to school in Shepherdstown.

Concept Description - Please briefly describe your proposed design/concept, its inspiration, and its connection to Shepherdstown. (1-2 paragraphs)

Submission of Banner Artwork

Please follow all instructions in Banner Contest announcement.

Your design does not have to be print-ready upon submission. If selected, you will have 1-2 weeks to work with our team to finalize it for print.

Please email your application and proposed design sketch, in color (preferred), in JPG, PNG or PDF format, to Comments@Shepherdstown.us with subject "Banner Contest"

Please also include a link to your artist website, if available, or a digital sample of your artwork.

Terms & Conditions

_____ **(Initials)** If selected, your winning design will become the property of the corporation of Shepherdstown for public display purposes. You will retain copyright for your design.

_____ **(Initials)** All submissions must be original artwork created by the applicant. Designs may not include AI-generated imagery or content created using generative AI platforms. Standard design software tools (e.g., Adobe Illustrator, Photoshop) may be used; however, the conceptual artwork and visual elements must be created by the artist. By submitting an entry, applicants certify that the design is their own original work.

Don't wait! The deadline is May 10, 2026, at 5:00pm.

Sexual Assault Awareness Month Request to Place Awareness Ribbons

Meeting Agenda Request Form

104 N King St

PO Box 248

Shepherdstown, WV 25443

304-876-2312

Contact Information:

- Name: Kristen Donat & Melissa Alemar
- Title: Outreach Coordinator & SART Coordinator
- Organization: EPEC (Eastern Panhandle Empowerment Center)
- Phone: 304-725-7080
- Email: commcoordinator@swcinc.org & sartcoordinator@swcincl.org
- Physical Address: 113 E 3rd Street Ranson WV

Date Requested:

- Meeting Date: Thuu March 19th

Subject:

(Suggested wording to be put on the agenda)

Teal Ribbons on Trees for 25th annual SAAM

Brief Statement on Action Requested:

(What action is being requested of the Town Council?)

We respectfully ask City Council to support Sexual Assault Awareness Month this April by allowing teal ribbons to be placed on trees throughout the community. This small but visible gesture helps raise awareness, show support for survivors, and signal that our community stands against sexual violence.

Narrative Description of Presentation/Request:

(Include background information)

April is the 25th annual Sexual Assault Awareness Month (SAAM), a time to raise awareness, support survivors, and come together as a community to prevent sexual violence. It’s an opportunity to promote respect, consent, and safety for all. As part of Sexual Assault Awareness Month, we ask for City Council’s support in displaying teal ribbons on trees throughout the city. This visible show of solidarity helps spark conversations, reduce stigma, and demonstrate that our community stands with survivors and is committed to prevention.

Is this a funding request? Yes ____ No ____

If yes, what amount? \$_____

Supporting Documentation:

- Attach supporting documents for the request (or documentation in support of denial).
- If no supporting documentation, please explain:

Signature: ____Kristen Donat & Melissa Alemar_____

Date: ____March 17, 2026_____

24 HOUR HOTLINE | 304.263.8292

BERKELEY COUNTY OFFICE | 304.263.8522
JEFFERSON COUNTY OFFICE | 304.725.7080
MORGAN COUNTY OFFICE | 304.258.1078



EPECWV.ORG

INFO@EPECWV.ORG
236 W. MARTIN STREET
MARTINSBURG, WV 25401

To Whom It May Concern,

The Eastern Panhandle Empowerment Center (EPEC) is a non-profit, licensed dual domestic violence and rape crisis center. In honor of Sexual Assault Awareness Month (SAAM) this April, we would like to request permission to place **teal ribbons** (the nationally recognized symbol for SAAM) around the trees on German Street in Shepherdstown (***not on the parking meters***). This effort is intended to raise awareness and demonstrate a collective, positive environment of community support.

Our team would handle both installation, starting April 1, and removal on April 30. We are happy to accommodate any modifications or suggestions needed to make this awareness effort possible.

Thank you very much for your consideration.

Sincerely,

Melissa Alemar, BA
Sexual Assault Response Team (SART) Coordinator
Eastern Panhandle Empowerment Center
SARTCoordinator@swcinc.org
Office: (304) 263-8292
Cell: (304) 841-1696

Donations to the Town of Shepherdstown



Shepherdstown
WEST VIRGINIA

**Shepherdstown
Donation Application**

Donor Information

Donor Name: Martinsburg Police

Mailing address: 232 N Queen St Martinsburg WV

Physical address, if different:

Website/URL:

Contact Name: Chief Gibbons

Contact Phone number: 304-264-2100

Contact Email address:

Type of Proposed Donation (select as many as appropriate)

- Monetary
- Real Property (land, buildings, etc.)
- Vehicle
- Other (equipment, artwork, furnishings)
- Service or Labor

Estimated Value of Proposed Donation – Please provide a dollar value and describe how the value was determined (appraisal or supporting documentation may be required).

\$7,000.00

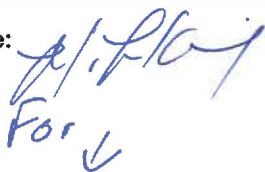
Description of the Proposed Donation – Please provide a detailed description of the item(s) to be donated, including the condition, size, materials, or scope of services, and whether installation will be required (attach additional pages and supporting documentation, such as photographs, if necessary).

2015 Ford Explorer Police Interceptor with 88,000 miles. Examined by our mechanic and found to be in good shape.

Estimate of Annual Maintenance and Operations Costs – Please indicate whether the donation will require ongoing maintenance by the Town and, if so, what is the estimated amount of annual maintenance.

Donor Certification – I certify that I am authorized to submit this application for donation and that the information provided is accurate to the best of my knowledge. I understand that all proposed donations are subject to review and acceptance by the entire Town Council and the Town of Shepherdstown and, if accepted, all donations immediately become the sole property of the Town.

– Donor Signature:


For ↓

– Printed Name: Chief Gibbons

– Date:



Shepherdstown
WEST VIRGINIA

**Shepherdstown
Donation Application**

Donor Information

Donor Name: Women of the Moose

Mailing address: PO Box 516 Charles Town WV 25414

Physical address, if different:

Website/URL:

Contact Name: Destiny Lynch

Contact Phone number: Unknown

Contact Email address:

Type of Proposed Donation (select as many as appropriate)

- Monetary
- Real Property (land, buildings, etc.)
- Vehicle
- Other (equipment, artwork, furnishings)
- Service or Labor

Estimated Value of Proposed Donation – Please provide a dollar value and describe how the value was determined (appraisal or supporting documentation may be required).

\$100.00

Description of the Proposed Donation – Please provide a detailed description of the item(s) to be donated, including the condition, size, materials, or scope of services, and whether installation will be required (attach additional pages and supporting documentation, such as photographs, if necessary).

Cash (check #5778)

Estimate of Annual Maintenance and Operations Costs – Please indicate whether the donation will require ongoing maintenance by the Town and, if so, what is the estimated amount of annual maintenance.

None

Donor Certification – I certify that I am authorized to submit this application for donation and that the information provided is accurate to the best of my knowledge. I understand that all proposed donations are subject to review and acceptance by the entire Town Council and the Town of Shepherdstown and, if accepted, all donations immediately become the sole property of the Town.

– Donor Signature:

M.F. Lynch
For ↓

– Printed Name: Destiny Lynch

– Date:



Shepherdstown WEST VIRGINIA

Shepherdstown Donation Application

Donor Information

Donor Name: HANK WALTER / FRIENDS OF THE RUMSEY MONUMENT, INC.

Mailing address: P.O. Box 165, Shepherdstown, WV 25443

Physical address, if different:

Website/URL: Rumseysociety.org

Contact Name: HANK WALTER

Contact Phone number: (304) 676-7500

Contact Email address: hwalter1228@outlook.com

Type of Proposed Donation (select as many as appropriate)

- * Monetary - "IN-KIND"
- Real Property (land, buildings, etc.)
- Vehicle
- Other (equipment, artwork, furnishings)

(X Service or Labor)

Estimated Value of Proposed Donation – Please provide a dollar value and describe how the value was determined (appraisal or supporting documentation may be required).

Phase III, Step 1 at Rumsey Park is estimated between \$15-20K, depending upon any unforeseen circumstances once the project commences (and the increases in gas, materials, etc.). Whatever the final cost is, it is important to know that this is for Rumsey Park only & included for Phase III, step 1.

Description of the Proposed Donation – Please provide a detailed description of the item(s) to be donated, including the condition, size, materials, or scope of services, and whether installation will be required (attach additional pages and supporting documentation, such as photographs, if necessary).

AS A CONTINUATION OF PHASE I, R+L LANDSCAPING, AT MY REQUEST & HIRE, WILL MAINTAIN THE PLANTINGS FROM THE FALL BY WATERING/IRRIGATION FOR THE FIRST YEAR.

PHASE III INCLUDES THE FOLLOWING:

- MAINTENANCE OF PHASE I
- QUARRY AREA FILLED W/ TOPSOIL + SEEDS FOR GRASSY AREA
- ADDITIONAL 2 PARKING SPACES
- CONCRETE PAD FOR BICYCLE RACK
- CONCRETE PAD FOR 2 HISTORIC GRAPES (HISTORIC SHEPHERDSTOWN)
- REMOVAL OF INVASIVE FURSEY THIA PLANTS → (LATE JUNE (JULY))

Note:

* THE DONATION WILL BE CONSIDERED "IN-KIND", AS THE DONOR(S) ARE WORKING DIRECTLY W/ A CONTRACTOR FOR PAYMENT. FUNDS WILL NOT BE DONATED DIRECTLY TO THE CORPORATION OF SHEPHERDSTOWN.

Estimate of Annual Maintenance and Operations Costs – Please indicate whether the donation will require ongoing maintenance by the Town and, if so, what is the estimated amount of annual maintenance.

PHASE I WILL NEED MAINTENANCE BY THE TOWN, EITHER PUBLIC WORKS AND/OR VOLUNTEERS FROM PARKS & RECREATION, REMSEYAN SOCIETY, AND SHEPHERDSTOWN RETIRED MEMBERS AFTER THE FIRST YEAR

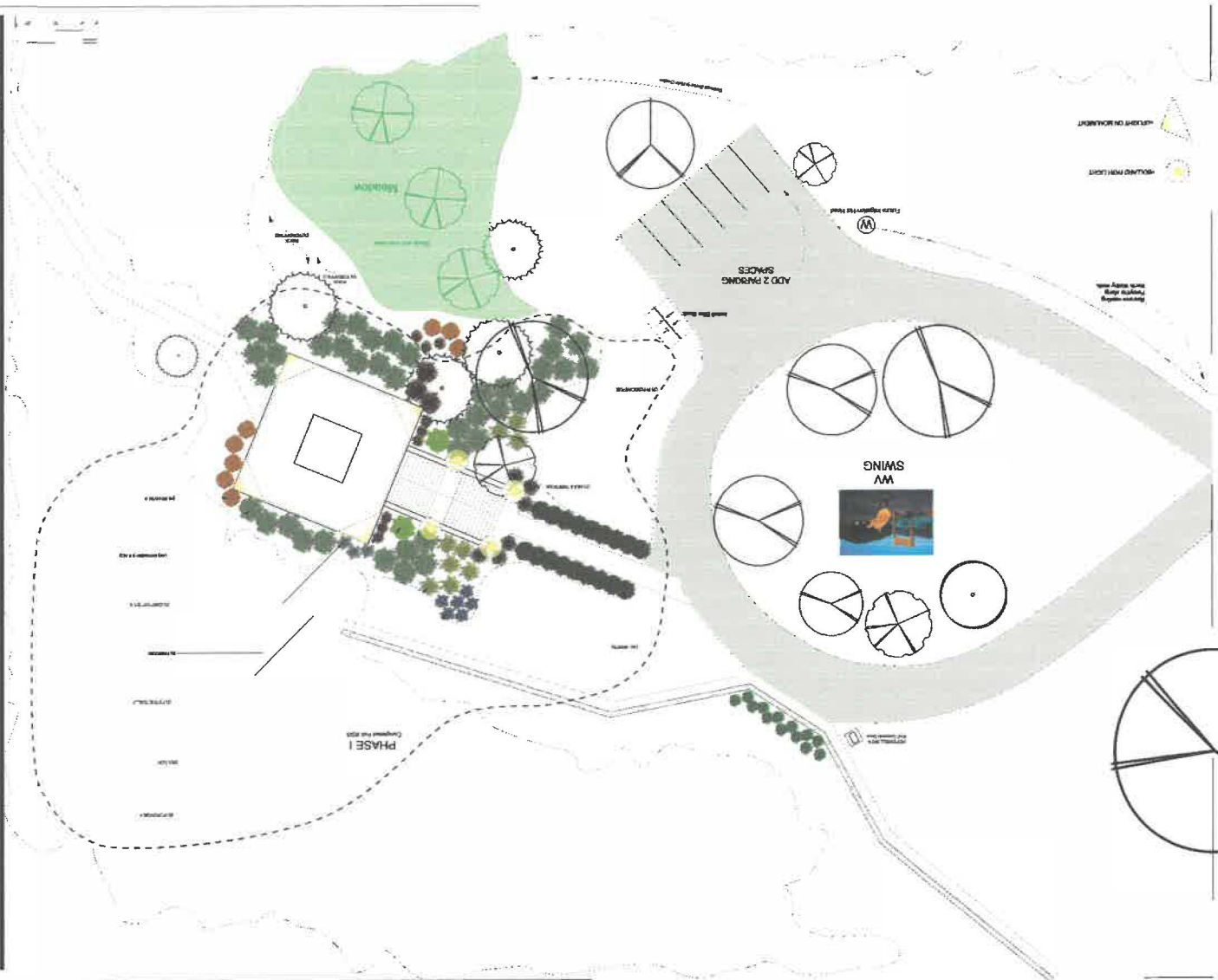
Donor Certification – I certify that I am authorized to submit this application for donation and that the information provided is accurate to the best of my knowledge. I understand that all proposed donations are subject to review and acceptance by the entire Town Council and the Town of Shepherdstown and, if accepted, all donations immediately become the sole property of the Town.

– Donor Signature:



– Printed Name: HENRY WALTER

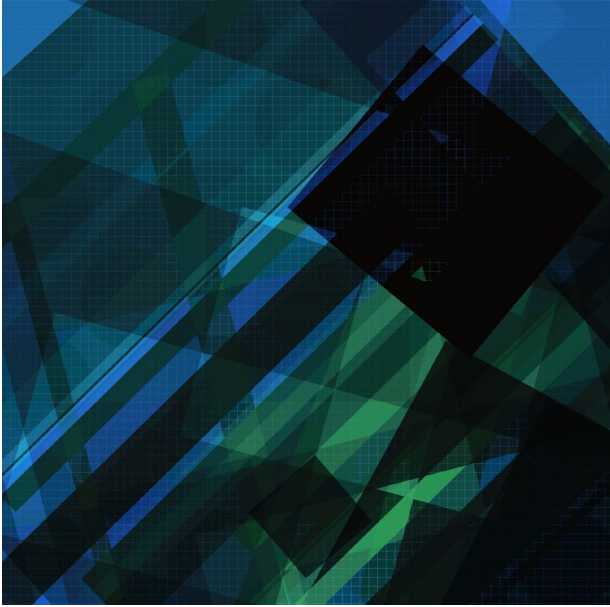
– Date: 3/17/2020



- IRRIGATION ON MOVEMENT
- IRRIGATION ON LAWN
- IRRIGATION ON PATH



Shepherdstown FY27 Operating Budget



Shepherdstown
WEST VIRGINIA



Corporation of Shepherdstown

FY 2027 OPERATING BUDGET



FY 2027 Operational Budget – Executive Summary

This FY 2027 Operational Budget provides key revenue and expenditure data as required by the State.

Total projected FY 2027 revenues are \$3.03 million, driven primarily by strong consumer activity and visitor-based taxes.

The Town's ten largest revenue sources account for the majority of total revenue and continue to show stable or growing trends.



Key Estimated Revenue Highlights

Sales Tax – \$625,000

Remains the largest single revenue source, reflecting strong retail activity within town limits.

Hotel/Motel Tax – \$310,000

Continues to grow, driven by consistent occupancy and short-term rental activity. This remains Shepherdstown's second-largest revenue source. (Note: The Town retains only 50% of this revenue stream; the remainder is transferred to the Country Convention and Visitor Bureau.)

Carryover Remaining Funds from FY26 – \$300,000

Represents the planned use of prior-year fund balance to support FY 2027 operations.

Property (Ad Valorem) Taxes – \$275,000

Stable and predictable, though no longer among the top three revenue sources.



Key Revenue Highlights

Video Lottery – \$250,000

Continues to be a significant non-tax revenue source.

Liquor Tax – \$200,000

Strong and outperforming prior-year budget through mid-year actuals.

Refuse Collection & Operating Account Interest – \$180,000 each

Both categories remain reliable revenue contributors.

Parking Meters – \$156,000

A substantial source reflecting the current demand for downtown parking.

Overall, the revenue picture reflects a diversified base, with increasing reliance on sales- and tourism-related activity.



Key Operating Budget Expenditure Highlights

Major Expenditure Themes

Personnel Costs

Salaries, benefits, and associated payroll expenses remain the largest cost category across departments, reflecting staffing needs in Police, Public Works, and Town Hall operations. Merit & COLA potential increases are incorporated in Salaries & Wages across the board.

Public Safety

The Police Department continues to have the largest budget among the operational departments, with investments in personnel, training, equipment, and technology to support community safety.

Public Works & Streets

Funding includes routine maintenance, street lighting, equipment repair, and contracted services for tree maintenance and specialized infrastructure work.



Key Expenditure Highlights – cont'd

Sanitation Services

Refuse and recycling operations continue at current service levels, with landfill and recycling fees representing major operating costs.

City Hall & Administration

Investments include technology services, training, insurance, payroll systems, professional services, and building maintenance.

Library, Visitor Bureau Support, and Community Contributions

Maintains support to the Shepherdstown Public Library, County Visitors Bureau, and select community organizations consistent with prior years.

Contingency Reserve – \$200,000

Provides a cushion for unexpected expenses and promotes fiscal flexibility



3. Structural Observations Strengths

- Revenues continue to exceed Mid-FY26 expectations in key categories (sales tax, hotel/motel tax, liquor tax).
- The budget remains balanced without the need for tax increases.
- Strong interest income offsets inflationary pressures on operating costs.
- Revenue diversification reduces dependence on any single source.



Areas for Continued Monitoring

Reliance on Carryover: Continued use of prior Fiscal Year fund balance should be monitored to ensure long-term structural balance.

Tourism Dependence: A large portion of revenues (hotel/motel, sales tax, video lottery, gaming) is sensitive to economic cycles and visitor activity.

Supplemental Tax Line: Budgeted at \$0 despite historical activity.



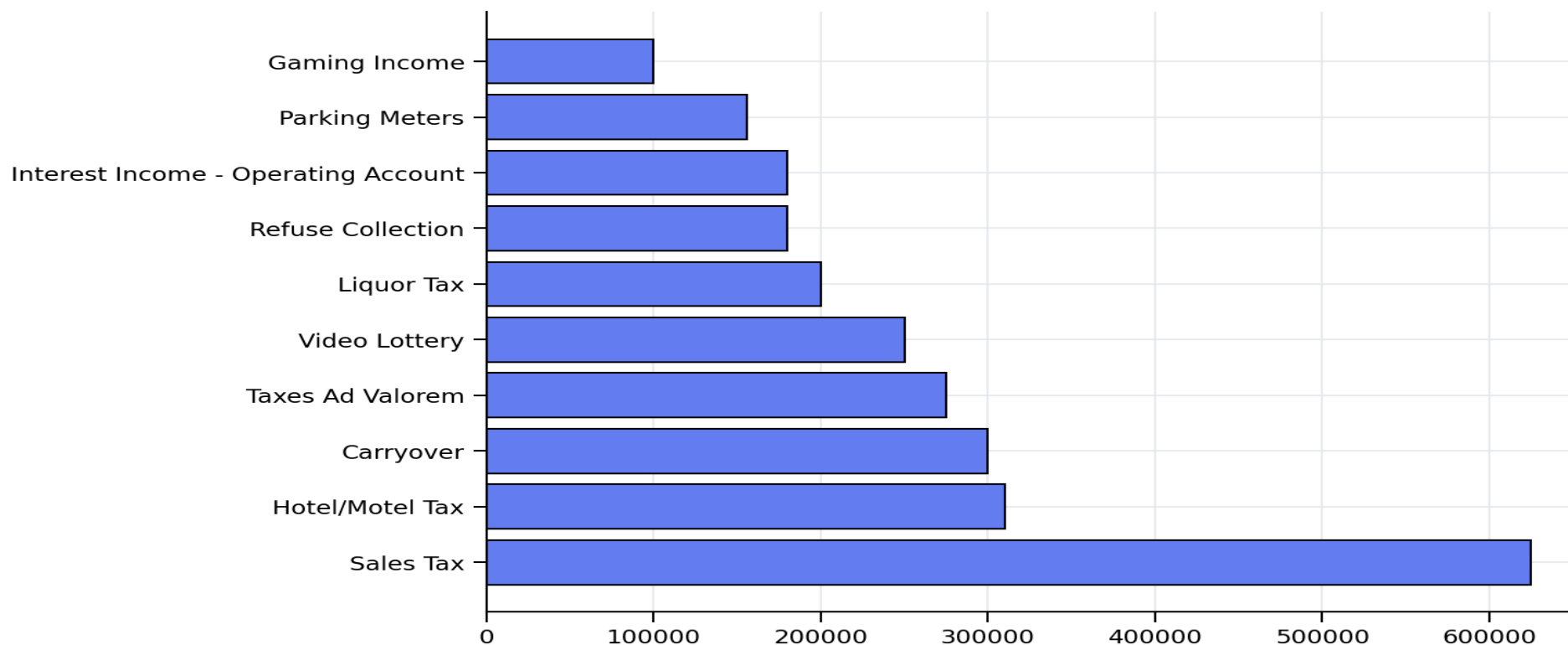
Summary of Fiscal Position

- The FY 2027 draft operating budget is balanced, fully funds essential operations, and maintains a responsible contingency reserve. Revenue performance in FY 2026 positions the Town for continued financial stability. The operating budget reflects conservative assumptions while supporting the Council's priorities in public safety, public works, community engagement, and government modernization



Revenue Sources (FY 2027)

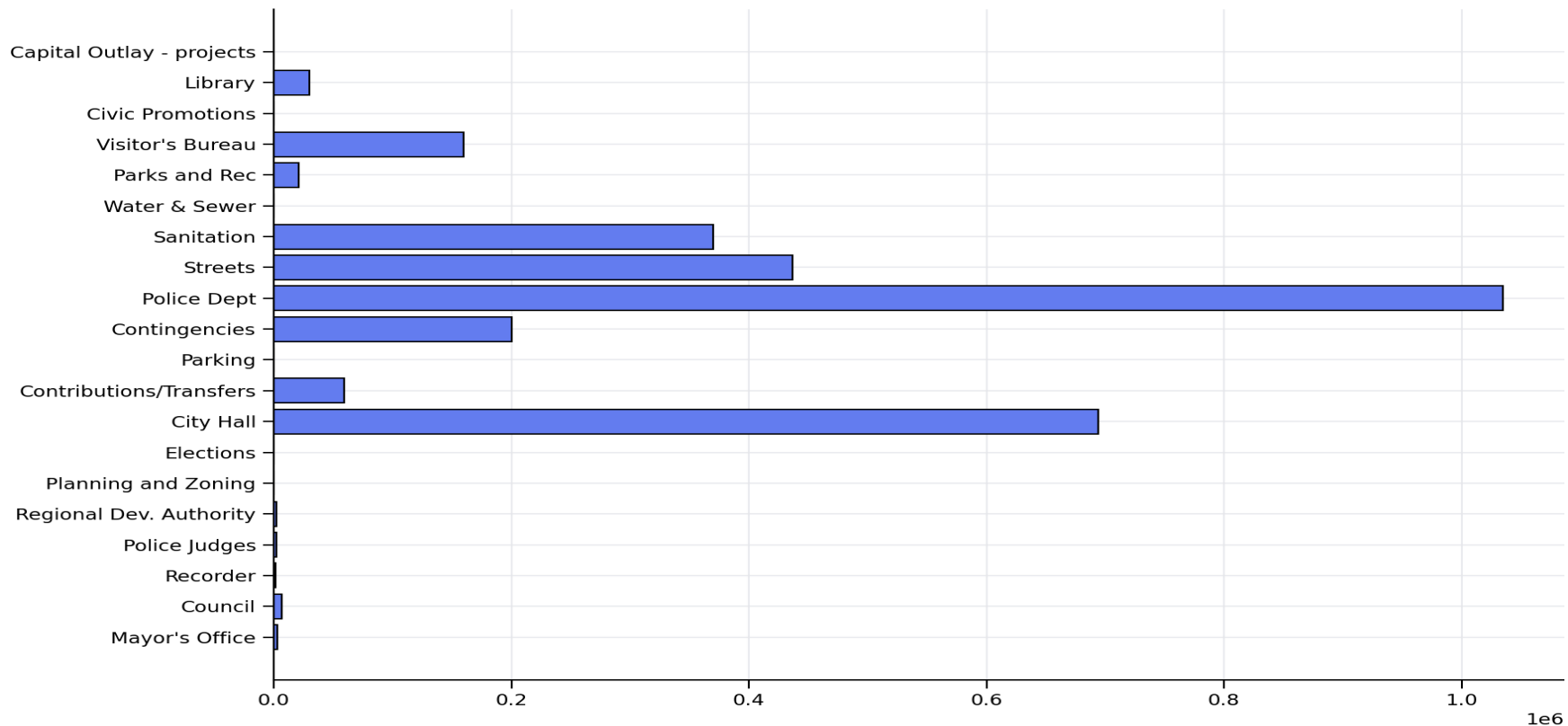
Top 10 Revenue Sources FY27





FY27 Department Expense Chart

FY27 Department Expense Chart



**Corporation of Shepherdstown
FY 2027 Budget Draft**

	<i>REVENUES</i>	FY25 Budget Rev 1	FY26 Budget Rev 1	FY26 Budget Thru 12/31/25	FY 26 Actuals Thru 12/31/25	FY 2027 Budget
299	Carryover	\$ 240,000	\$ 384,522	\$ 192,261	\$192,261	300,000
301	Taxes Ad Valorem	\$ 239,731	\$ 253,444	\$ 126,722	\$183,030	275,000
301-06	Supplemental Taxes	\$ 23,100	\$ 26,155	\$ 13,078	\$0	0
303	Gas & Oil Severance Tax	\$ 20,000	\$ 5,000	\$ 5,000	\$3,817	5,000
304	Utility Tax	\$ 56,000	\$ 80,000	\$ 40,000	\$43,005	85,000
305	B&O Tax	\$ 83,000	\$ 85,000	\$ 21,250	\$24,073	90,000
306	Liquor Tax	\$ 185,000	\$ 185,000	\$ 92,500	\$107,418	200,000
307	Animal Control Tax	\$ 400	\$ 400	\$ 200	\$165	400
308	Hotel/Motel Tax	\$ 300,000	\$ 300,000	\$ 150,000	\$133,267	310,000
314	Sales Tax	\$ 560,000	\$ 560,000	\$ 280,000	\$317,746	625,000
320	Fines, Fees, and Court Costs	\$ 57,000	\$ 55,000	\$ 27,500	\$21,936	50,000
321	Parking Violations	\$ 30,000	\$ 12,000	\$ 6,000	\$9,490	18,000
325	Business Licenses	\$ 20,000	\$ 10,000	\$ 5,000	\$10,103	10,500
326	Building Permits	\$ 4,000	\$ 4,000	\$ 2,000	\$1,375	3,000
327	WV Opioid settlement fund	\$ 0	\$ 0	\$ 0	\$1,029	3,000
328	Franchise Tax	\$ 9,000	\$ 5,500	\$ 2,750	\$2,720	5,000
330	Interstate/International Registration Plan	\$ 7,000	\$ 5,000	\$ 2,500	\$1,133	5,000
342	Parking Meters	\$ 120,000	\$ 155,000	\$ 77,500	\$77,417	156,000
345	Rent and Concession Revenue	\$ 45,000	\$ 45,000	\$ 22,500	\$27,901	56,000
350	Refuse Collection	\$ 175,000	\$ 175,000	\$ 87,500	\$92,450	180,000
368	Contributions from Other Entities	\$ 0	\$ 0	\$ 0	\$0	60,000
374	Payroll Reimbursement	\$ 1,095,600	\$ 0	\$ 0	\$3,131	0
376	Gaming Income	\$ 110,000	\$ 90,000	\$ 45,000	\$51,570	100,000
380	Interest Income - Operating	\$ 80,000	\$ 130,000	\$ 65,000	\$98,007	180,000
381	Misc. Reimbursements	\$ 2,000	\$ 0	\$ 0	\$0	0
382	Refunds and Rebates	\$ 10,000	\$ 10,000	\$ 5,000	\$5,224	10,000
391	Recycling Program	\$ 34,000	\$ 36,000	\$ 18,000	\$21,773	40,000
397	Video Lottery	\$ 240,000	\$ 243,129	\$ 121,565	\$125,294	250,000
399	Miscellaneous Revenue	\$ 350	\$ 350	\$ 175	\$2,752	5,000
	Total Revenues	\$ 3,746,181	\$ 2,855,500	\$ 1,409,000	\$ 1,558,086	\$3,021,900
	Department Expense Line Items	FY25 Budget Rev 1	FY26 Budget Rev 1	FY26 Budget Thru 12/31/25	FY 26 Actuals Thru 12/31/25	
409	Mayor's Office - 409	FY25 Budget Rev 1	FY26 Budget Rev 1	FY26 Budget Thru 12/31/25	FY 26 Actuals Thru 12/31/25	FY 2027 Budget
101	Salary	\$ 2,000	\$ 2,000	\$ 1,000		2,000
104	FICA	\$ 151	\$ 0	\$ 0		0
111	Telephone	\$ 970	\$ 500	\$ 250		500
226	Liability Insurance	\$ 100	\$ 100	\$ 50		100
	Total Mayor's Office	\$ 3,221	\$ 2,600	\$ 1,300	\$ 0	\$2,600

410	City Council -410	FY25 Budget Rev 1	FY26 Budget Rev 1	FY26 Budget Thru 12/31/25	FY 26 Actuals Thru 12/31/25	FY 2027 Budget
101	Salaries	\$ 6,000	\$ 6,000	\$ 3,000	\$ 1,500	6,000
104	FICA	\$ 450	\$ 450	\$ 225	\$ 115	250
226	Liability /Workers Comp Insurance	\$ 550	\$ 250	\$ 125		200
	Total Council	\$ 7,000	\$ 6,700	\$ 3,350	\$ 1,615	\$6,450
87						
411	City Recorder	FY25 Budget Rev 1	FY26 Budget Rev 1	FY26 Budget Thru 12/31/25	FY 26 Actuals Thru 12/31/25	FY 2027 Budget
101	Salaries	\$ 1,500	\$ 1,500	\$ 750	\$ 375	1,500
104	FICA	\$ 115	\$ 115	\$ 58	\$ 29	106
226	Liability /Workers Comp Insurance	\$ 64	\$ 64	\$ 32		94
	Total Recorder	\$ 1,679	\$ 1,679	\$ 840	\$ 404	\$1,700
141						
416	Police Judges - 416	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
223	Professional Services - Municipal Judge	\$ 8,900	\$ 9,900	\$ 4,950	\$ 1,200	2,400
	Total Police Judges	\$ 8,900	\$ 9,900	\$ 4,950	\$ 1,200	\$2,400
435	Regional Dev Authority - 435	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
222	Dues & Subscriptions	\$ 1,439	\$ 2,649	\$ 1,325	\$ 0	2,500
	Total Regional Dev. Authority	\$ 1,439	\$ 2,649	\$ 1,325	\$ 0	\$2,500
437	Planning & Zoning - 437	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 75,200	\$ 85,508	\$ 42,754		0
104	FICA	\$ 6,169	\$ 6,541	\$ 3,271		0
105	Group Insurance	\$ 14,364	\$ 12,000	\$ 6,000		0
106	Retirement	\$ 8,000	\$ 8,550	\$ 4,275		0
211	Telephone	\$ 2,000	\$ 0	\$ 0		0
214	Travel	\$ 0	\$ 0	\$ 0		0
218	Postage	\$ 105	\$ 0	\$ 0		0
220	Advertising/Legal Publications	\$ 1,000	\$ 0	\$ 0	\$ 366	0
221	Training & Education	\$ 300	\$ 0	\$ 0		0
222	Dues & Subscriptions	\$ 105	\$ 0	\$ 0		0
209	Professional Services	\$ 21,300	\$ 8,500	\$ 4,250	\$ 1,782	0
226	Insurance & Bonds	\$ 2,000	\$ 2,000	\$ 1,000		0
230	Contracted Services	\$ 0	\$ 2,000	\$ 1,000		0
341	Departmental Supplies	\$ 0	\$ 0	\$ 0		0
353	Computer Software / Tech	\$ 0	\$ 0	\$ 0	\$ 5,000	0
	Total Planning and Zoning	\$ 130,543	\$ 125,099	\$ 62,550	\$ 7,148	\$0
438	Elections - 438	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 0	\$ 1,000	\$ 500	\$ 0	0
222	Departmental Supplies	\$ 0	\$ 4,500	\$ 2,250	\$ 0	0
223	Total Elections	\$ 0	\$ 5,500	\$ 2,750	\$ 0	\$0
440	City Hall - 440	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 161,173	\$ 202,008	\$ 101,004	\$ 111,613	320,000
104	FICA	\$ 12,330	\$ 15,454	\$ 7,727	\$ 8,478	23,000
105	Group Insurance	\$ 21,500	\$ 32,000	\$ 16,000	\$ 17,126	40,000
106	Retirement	\$ 7,797	\$ 25,930	\$ 12,965	\$ 8,524	27,000
108	Overtime/Extra Help	\$ 4,000	\$ 2,000	\$ 1,000		2,000
211	Telephone	\$ 9,000	\$ 8,000	\$ 4,000	\$ 4,000	9,000
213	Utilities	\$ 10,000	\$ 12,000	\$ 6,000	\$ 4,420	10,000
214	Travel	\$ 2,000	\$ 2,000	\$ 1,000		2,000
215	R&M Building & Grounds	\$ 3,800	\$ 8,000	\$ 4,000	\$ 16,613	20,000
216	R&M Equipment	\$ 2,100	\$ 2,000	\$ 1,000	\$ 460	2,000
218	Postage	\$ 2,500	\$ 4,000	\$ 2,000	\$ 1,009	2,500

219	Building & Equipment Rental	\$ 850	\$ 700	\$ 350	\$ 352	1,000
221	Training and Education	\$ 1,500	\$ 2,000	\$ 1,000	\$ 20	10,000
220	Advertising/Legal Publications	\$ 1,200	\$ 1,200	\$ 600	\$ 308	1,500
222	Dues & Subscriptions	\$ 1,450	\$ 0	\$ 0	\$ 1,077	2,500
223	Professional Services	\$ 50,000	\$ 25,000	\$ 12,500	\$ 39,381	50,000
224	Audit Costs	\$ 12,000	\$ 8,000	\$ 8,000	\$ 8,748	17,000
226	Insurance & Bonds	\$ 42,000	\$ 35,000	\$ 17,500	\$ 13,007	30,000
230	Contracted Services	\$ 57,850	\$ 41,000	\$ 20,500	\$ 28,640	50,000
341	Departmental Supplies	\$ 20,000	\$ 23,000	\$ 11,500	\$ 15,545	30,000
353	Computer Software/IT	\$ 20,000	\$ 30,000	\$ 15,000	\$ 16,785	45,000
	Total City Hall	\$ 443,050	\$ 479,292	\$ 243,646	\$ 296,105	\$694,500
444	Contributions/Transfers-444	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
566	Contributions/Transfers to Other	\$ 13,739	\$ 0	\$ 0	\$ 1,107	2,000
568	Contributions - Contri - Experience Shepherdstown	\$ 15,000	\$ 15,000	\$ 7,500	\$ 32,900	49,000
568-1	Fire Dept	\$ 4,700	\$ 8,000	\$ 4,000		8,000
	Total Contributions/Transfers	\$ 33,439	\$ 23,000	\$ 11,500	\$ 34,007	\$59,000
571	Parking-571	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 0	\$ 51,084	\$ 25,542	\$ 0	0
104	FICA	\$ 0	\$ 3,908	\$ 1,954	\$ 0	0
105	Group Insurance	\$ 0	\$ 6,800	\$ 3,400	\$ 0	0
106	Retirement	\$ 0	\$ 8,000	\$ 4,000	\$ 0	0
216	R&M Equipment	\$ 0	\$ 2,000	\$ 1,000	\$ 0	0
345	Uniforms	\$ 0	\$ 750	\$ 375	\$ 0	0
	Total Parking	\$ 0	\$ 72,542	\$ 36,271	\$ 0	\$0
699	Contingencies-699	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
566	Merit	\$ 0	\$ 0	\$ 0		0
	COLA	\$ 0	\$ 0	\$ 0		0
566	Unexpected Contingencies	\$ 0	\$ 215,947	\$ 107,974		200,000
	Total Contingencies	\$ 0	\$ 215,947	\$ 107,974	\$ 0	\$200,000
700	Police Department - 700	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 445,000	\$ 467,725	\$ 233,863	\$ 252,927	550,000
104	FICA	\$ 40,545	\$ 35,781	\$ 17,891	\$ 18,991	42,000
105	Group Insurance	\$ 92,000	\$ 106,720	\$ 53,360	\$ 52,384	110,000
106	Retirement	\$ 30,000	\$ 53,000	\$ 26,500	\$ 12,036	45,000
108	Overtime/Extra Help	\$ 85,000	\$ 40,000	\$ 20,000		25,000
211	Telephone	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,101	10,000
213	Utilities	\$ 5,000	\$ 5,000	\$ 2,500	\$ 4,463	10,000
215	R&M Building & Grounds	\$ 15,000	\$ 15,000	\$ 7,500		5,000
216	R&M Equipment	\$ 4,000	\$ 5,000	\$ 2,500	\$ 3,467	8,000
217	R&M Auto	\$ 14,000	\$ 14,000	\$ 7,000	\$ 6,237	20,000
218	Postage	\$ 2,100	\$ 2,100	\$ 1,050	\$ 575	2,000
219	Building & Equipment Rental	\$ 0	\$ 0	\$ 0		-
220	Advertising/Legal Publications	\$ 1,000	\$ 1,000	\$ 500		1,000
221	Training & Education	\$ 4,000	\$ 5,000	\$ 2,500	\$ 1,232	6,000
222	Dues & Subscriptions	\$ 0	\$ 0	\$ 0		-

223	Professional Services	\$ 17,000	\$ 6,000	\$ 3,000	\$ 322	6,000
226	Insurance & Bonds	\$ 65,000	\$ 77,500	\$ 38,750	\$ 37,919	80,000
229	Court Costs and Damages	\$ 5,000	\$ 1,000	\$ 500		1,000
230	Contracted Services	\$ 3,450	\$ 3,450	\$ 1,725	\$ 5,013	15,000
235	Police Remittance Fees	\$ 6,000	\$ 7,000	\$ 3,500	\$ 3,535	7,000
307	Bank Charges	\$ 0	\$ 0	\$ 0		-
341	Departmental Supplies	\$ 35,210	\$ 35,000	\$ 17,500	\$ 7,308	15,000
343	Police Gas/Fuel	\$ 20,000	\$ 20,000	\$ 10,000	\$ 9,759	25,000
345	Uniforms	\$ 5,000	\$ 6,400	\$ 3,200	\$ 3,149	7,000
353	Computer Software/IT	\$ 15,000	\$ 47,000	\$ 23,500	\$ 17,953	45,000
	Total Police Dept	\$ 919,305	\$ 963,676	\$ 481,838	\$ 442,370	\$1,035,000
750	Streets - 750	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 130,000	\$ 123,963	\$ 61,982	\$ 63,845	170,000
104	FICA	\$ 10,000	\$ 9,483	\$ 4,742	\$ 4,835	12,000
105	Group Insurance	\$ 23,000	\$ 29,500	\$ 14,750	\$ 13,298	30,000
106	Retirement	\$ 7,000	\$ 6,500	\$ 3,250	\$ 3,489	7,000
211	Telephone	\$ 700	\$ 600	\$ 300	\$ 311	700
213	Utilities	\$ 25,000	\$ 28,000	\$ 14,000	\$ 13,203	28,000
215	R&M Buildings & Grounds	\$ 40,000	\$ 7,000	\$ 3,500	\$ 4,829	12,000
216	R&M Equipment	\$ 9,000	\$ 5,000	\$ 2,500	\$ 11,377	16,000
217	R&M Auto	\$ 9,000	\$ 11,000	\$ 5,500	\$ 3,519	15,000
220	Advertising/Legal	\$ 250	\$ 250	\$ 125		250
221	Training & Education	\$ 255	\$ 250	\$ 125		600
226	Insurance & Bonds	\$ 20,000	\$ 22,000	\$ 11,000	\$ 9,880	20,000
230	Contracted Services	\$ 70,000	\$ 72,500	\$ 36,250	\$ 44,361	75,000
341	Departmental Supplies	\$ 30,400	\$ 35,000	\$ 17,500	\$ 16,912	35,000
343	Auto Supplies	\$ 7,500	\$ 7,500	\$ 3,750	\$ 2,540	7,500
345	Uniforms	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,026	5,000
353	Computer / Software					3,000
	Total Streets	\$ 387,105	\$ 363,546	\$ 181,773	\$ 194,425	\$437,050
800	Sanitation-800	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 126,600	\$ 137,780	\$ 68,890	\$ 90,497	190,000
104	FICA	\$ 5,800	\$ 10,540	\$ 5,270	\$ 6,875	14,000
105	Group Insurance	\$ 10,000	\$ 10,000	\$ 5,000	\$ 4,835	10,000
106	Retirement	\$ 5,000	\$ 12,200	\$ 6,100	\$ 7,897	16,000
216	R&M Equipment	\$ 15,000	\$ 1,000	\$ 500	\$ 200	2,000
217	R&M Auto	\$ 10,000	\$ 10,000	\$ 5,000	\$ 84	5,000
218	Postage	\$ 5,000	\$ 250	\$ 125	\$ 0	0
220	Advertising	\$ 100	\$ 100	\$ 50	\$ 0	0
221	Training & Education	\$ 400	\$ 200	\$ 100	\$ 0	0
226	Insurance & Bonds	\$ 35,000	\$ 1,200	\$ 600	\$ 540	2,000
230	Contracted Services	\$ 20,000	\$ 25,000	\$ 12,500	\$ 22,781	50,000
341	Departmental Supplies	\$ 10,000	\$ 12,000	\$ 6,000	\$ 3,957	12,000
343	Auto Supplies	\$ 12,000	\$ 5,000	\$ 2,500	\$ 1,920	5,000
345	Uniforms	\$ 3,000	\$ 4,000	\$ 2,000	\$ 2,023	4,000
349	001-Landfill	\$ 28,400	\$ 28,000	\$ 14,000	\$ 20,161	40,000
349	002-Recycling	\$ 15,000	\$ 20,000	\$ 10,000	\$ 7,760	15,000
353	Software/IT	\$ 12,000	\$ 6,000	\$ 3,000	\$ 369	5,000
	Total Sanitation	\$ 313,300	\$ 283,270	\$ 141,635	\$ 169,900	\$370,000
806	Water & Sewer-806	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 798,600	\$ 0	\$ 0	\$ 0	0
104	FICA	\$ 62,000	\$ 0	\$ 0	\$ 0	0
105	Group Insurance	\$ 170,000	\$ 0	\$ 0	\$ 0	0

106	Retirement	\$ 65,000	\$ 0	\$ 0	\$ 0	0
	Total Water & Sewer	\$ 1,095,600	\$ 0	\$ 0	\$ 0	\$0
900	Parks and Rec - 900	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
103	Salaries	\$ 7,000	\$ 0	\$ 0		0
104	FICA	\$ 536	\$ 0	\$ 0		0
105	Group Insurance	\$ 1,677	\$ 2,500	\$ 1,250	\$ 2,015	4,000
106	Retirement	\$ 200	\$ 0	\$ 0		-
213	Utilities	\$ 250	\$ 250	\$ 125	\$ 43	1,700
215	R&M Buildings & Grounds	\$ 5,000	\$ 8,000	\$ 4,000	\$ 2,365	9,000
216	R&M Equipment	\$ 0	\$ 1,000	\$ 500		1,000
226	Insurance & Bonds	\$ 1,137	\$ 1,500	\$ 750	\$ 1,463	3,000
341	Departmental Supplies	\$ 2,000	\$ 2,000	\$ 1,000		1,000
343	Auto Supplies	\$ 2,000	\$ 1,000	\$ 500	\$ 608	1,000
459	Capital Outlay-Equipment	\$ 60,200	\$ 0	\$ 0		0
	Total Parks and Rec	\$ 80,000	\$ 16,250	\$ 8,125	\$ 6,493	\$20,700
901	Visitor's Bureau - 901	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
567	Contributions	\$ 150,000	\$ 150,000	\$ 75,000	\$ 81,946	155,000
460	Construction in progress - R&M Market House	\$ 150,000	\$ 0	\$ 0	\$ 7,892	5,000
	Total Visitor's Bureau	\$ 300,000	\$ 150,000	\$ 75,000	\$ 89,838	\$160,000
912	Civic Promotions-912	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
568	Contributions	\$ 0	\$ 0	\$ 0		0
568-001	Contributions-Vibrant Downtown & Support the Businesses	\$ 0	\$ 21,782	\$ 10,891		0
568-	Contributions-Housing & Historical	\$ 0	\$ 21,782	\$ 10,891	\$ 13,211	0
568-	Contributions-Land Use Planning	\$ 0	\$ 21,782	\$ 10,891		0
568-	Contributions-Sustainable Services	\$ 0	\$ 21,782	\$ 10,891	\$ 5,645	0
568-	Contributions-Town Facilities & Parks	\$ 0	\$ 21,782	\$ 10,891		0
	Total Civic Promotions	\$ 0	\$ 108,910	\$ 54,455	\$ 18,856	\$0
916	Library 916	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 2027 Budget
567	Contributions	\$ 21,600	\$ 24,840	\$ 12,420	\$ 12,420	30,000
	Total Library	\$ 21,600	\$ 24,840	\$ 12,420	\$ 12,420	\$30,000
975	Capital Outlay-Project	FY25 Budget	FY26 Budget Rev 1	FY26 Budget Thru	FY 26 Actuals	FY 27 Budget
975-01	Projects - CAPEX	\$ 0	\$ 0	\$ 0		0
	Total Capital Outlay - projects	\$ 0	\$ 0	\$ 0	\$ 0	\$0
381	Total Expenses	\$ 3,746,181	\$ 2,855,400	\$ 1,431,700	\$ 1,274,780	\$3,021,900
382						
383	Surplus or (Deficit)			(22,700)		0
	True Surplus or (Deficit)					0