

Town of Haymarket-Mayor Pamela E. Stutz  
15000 Washington Street, Suite 100-Haymarket, VA 20169  
Town Council Meeting May 7, 2007 Continued to May 17, 2007 @ 7:00 p.m.

Public Hearing called to order at 7:12 p.m. on the budget and tax rates in support of the budget

Roll Call: Cole, Stutz, Jarboe, Weir, & Sikorsky  
Absent: Shurn & Vazquez

Mayor Stutz asks if anyone wishes to speak in favor of the advertised budget

2<sup>nd</sup> Call

3<sup>rd</sup> Call-None

Mayor Stutz asks if anyone wishes to speak in opposition of the advertised budget

Peter Kenaga with Fosters Grille and Catfish Lewie's - struggle to provide value to customers with low prices. Provides #'s and his estimate of losses with the meals tax being instated.

Maria Turner

Talks about the expenses for the museum. She questions the advertising expenses and the DSL expense.

2<sup>nd</sup> Call

3<sup>rd</sup> Call

Mayor Stutz closes the budget public hearing and call the continuation meeting to order.

Citizens Time

Maria Turner: Asks about the thru truck restriction and how it is going to be enforced. She talks about a trailer on Fayette that was attached. she asked the Chief to ticket the trailer, it has no tags.

Town Manager's Report

Town Manager asks that council consider adding some additional items to this evening's agenda.

Weir motions to add the Town Hall Rental agreement to the agenda, Cole seconds;

Ayes: 4

Nays: 0

Absent: Shurn & Vazquez

Town Manager has worked out a deal with a tenant to rent the end space adding approximately \$3,200/mo to our budget

Town Manager has a Towing Policy that is waiting for comments, he would like to set for June 4. He also has a Town Hall "use policy" he would like on June 4, 2007

Weir talks about Haymarket Estates

Discusses poor lead time given by the Planning office at PWC. This request is for 71 homes on 29 acres just past the intersection of Carver and Old Carolina.

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Town Council Meeting May 7, 2007 Continued to May 17, 2007 @ 7:00 p.m.

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Cole motions to ask councilman Weir to send comments to PWC on Haymarket Estates, Jarboe seconds;

Ayes: 4

Nays: 0

Absent: Shuryn & Vazquez

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Cole motions to enter into closed session pursuant to the provisions of §2.2-3711

AI Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body, Jarboe seconds;

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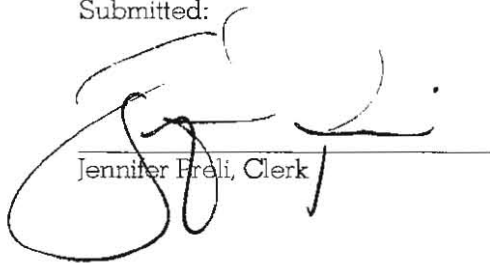
Weir motions to continue the May 7, 2007 Town Council meeting a second time to May 24, 2007 @ 7:00 p.m. for the purposes of entering into closed session to discuss named town employees and to enter back into open session to take actions that may result from the closed session discussions, Cole seconds;

Ayes: 4

Nays: 0

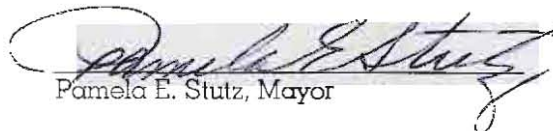
Absent: Shuryn & Vazquez

Submitted:



Jennifer Hrehli, Clerk

Approved:



Pamela E. Stutz, Mayor

Town of Haymarket  
Proposed Budget  
Fiscal Year July1, 2007 thru June 30, 2008

Line Description	Proposed FY Budget 07- 08	
<b>Development Revenue</b>		
Application Fees	\$	79,302
Applications (Permits)	\$	9,333
VA Surcharge on Permits	\$	700
TEA 21 (CD's)	\$	80,900
<b>Total Development Revenue</b>	<b>\$</b>	<b>170,235</b>
<b>Operating Revenue</b>		
ABC Profits	\$	515
Business PP Tax	\$	43,000
Cigarette Tax	\$	175,750
Franchise Tax	\$	60,000
Gross Receipts Tax	\$	235,000
Meals Tax	\$	240,000
Public Service Corporation Tax	\$	6,000
Railroad Rolling Stock	\$	1,050
Sales Tax Receipts	\$	50,000
Utility Useage Tax	\$	200,000
Wine Liter Tax	\$	1,000
<b>Total Operating Revenue</b>	<b>\$</b>	<b>1,012,315</b>
<b>Public Safety</b>		
Accident Report		
Donation/Grants	\$	42,300
Fines (PWC)	\$	165,000
Parking Citations	\$	2,500
<b>Total Public Safety</b>	<b>\$</b>	<b>209,800</b>
<b>Penalty Income</b>		
Business Penalty	\$	300
Personal Property Tax Penalty	\$	300
Real Estate Tax Penalty	\$	300
<b>Total Penalty Income</b>	<b>\$</b>	<b>900</b>
<b>Event &amp; Promotional Revenue</b>		
Event Revenue - Other	\$	-
Haymarket Day	\$	10,000
Interest Income	\$	4,500
<b>Total Event &amp; Promotional Revenue</b>	<b>\$</b>	<b>14,500</b>
<b>Tax Income/Individuals</b>		
Real Property Tax	\$	279,713
<b>Total Tax Income/Individuals</b>	<b>\$</b>	<b>279,713</b>
<b>Total Rental/Lease Revenue</b>	<b>\$</b>	<b>96,000</b>
<b>Total Income</b>	<b>\$</b>	<b>1,783,464</b>

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Town of Haymarket  
Proposed Budget  
Fiscal Year July 1, 2007 thru June 30, 2008

Line Description	Proposed FY Budget 07-08
<b>Transfers Fund Balances / Reserves</b>	
From 06-07 Development	\$ 30,700
<b>Total Revenues &amp; Funding Available</b>	<b>\$ 1,814,164</b>
<b>Expenditures</b>	
<b>Council &amp; Boards</b>	
Mayor and Council	\$ 19,050
Architectural Review Board	\$ 3,060
Historical Commission	\$ 1,170
Planning Commission	\$ 3,060
Staff - Town Hall	\$ 178,329
BZA	\$ 525
Legal Fees	\$ 50,000
<b>Total Council, Boards &amp; Commissions</b>	<b>\$ 255,194</b>
<b>Museum</b>	
Dues & Subscriptions	\$ 200
Advertising	\$ 2,880
Repairs	\$ 400
Office Supplies	\$ 250
Inventory/Furn/Oper Exp	\$ 685
Security System	\$ 150
Staff - Museum	\$ 9,160
DSL	\$ 650
Communications	\$ 1,800
Electric	\$ 500
Gas	\$ 800
<b>Total Museum</b>	<b>\$ 17,475</b>
<b>Totals - Council, Boards/Commissions &amp; Museum</b>	<b>\$ 272,669</b>
<b>Operating Expenses</b>	
Admin/Secretarial	\$ 1,600
Audit	\$ 15,500
Advertising	\$ 16,500
Bank Service Charges	\$ 400
Bond Amortization Expense	\$ 1,000
Chief Financial Officer	\$ 15,000
Cigarette Tax Administration	\$ 6,729
Commissioner Admin Fee	\$ 9,000
Computer Repairs	\$ 2,500
Copier Maintenance	\$ 2,500
DHCD Surcharge	\$ 4,200
Disability/Life Insurance	\$ 6,200
Discretionary Fund	\$ 1,500
Dues and Subscriptions	\$ 1,500

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Town of Haymarket  
Proposed Budget  
Fiscal Year July1, 2007 thru June 30, 2008

Line Description	Proposed FY Budget 07- 08	
Fuel	\$	500
Health Insurance	\$	61,000
Leased Equipment	\$	4,500
Liability	\$	25,000
Literature & Publications	\$	5,000
Lodging	\$	1,000
Meals	\$	500
Mileage	\$	500
Office Equipment	\$	2,500
Office Supplies	\$	6,300
Payroll Processing Fees	\$	2,200
Payroll Taxes	\$	42,035
Postage and Delivery	\$	10,000
Printing and Reproduction	\$	10,000
Retirement Contributions	\$	10,000
Training & Education	\$	2,000
Worker's Compensation	\$	13,500
<b>Total Operating Expenses</b>	<b>\$</b>	<b>280,664</b>
<b>Town Center Property</b>		
Building Improvements	\$	8,500
Building Materials	\$	1,000
Building Repairs	\$	3,000
Cleaning	\$	2,700
Electric	\$	5,500
Gas	\$	5,000
Interest Expense	\$	4,000
Leasehold Real Estate Tax	\$	400
Old Post Office Utilities	\$	250
Pest Control	\$	1,000
Water/Sewage	\$	8,000
<b>Total Town Center Property</b>	<b>\$</b>	<b>39,350</b>
<b>Town Hall</b>		
Cleaning	\$	2,300
Electric	\$	8,500
Gas	\$	250
Internet Server	\$	1,000
Long Distance	\$	500
Maintenance	\$	1,700
Pest Control	\$	250
Plumbing	\$	500
PWC BOE	\$	3,800
Telephone	\$	1,633
Water	\$	1,000
<b>Total Town Hall</b>	<b>\$</b>	<b>21,433</b>

Town of Haymarket  
Proposed Budget  
Fiscal Year July 1, 2007 thru June 30, 2008

Line Description	Proposed FY Budget 07-08	
<b>Total Administration Expense</b>	\$	341,447
<b>Professional Services</b>		
Building Official Inspections	\$	48,000
<b>Total Development</b>	\$	48,000
<b>Public Works</b>		
Landscaping	\$	10,050
Maintenance Contract/Street	\$	5,000
Outside Equipment	\$	1,500
Snow Removal	\$	2,500
Street Light Electricity	\$	5,250
Town Decorations	\$	5,250
Trash Removal	\$	95,000
Water Main Payment	\$	800
<b>Total Public Works</b>	\$	125,350
<b>Public Safety</b>		
Advertising	\$	200
Communications	\$	1,800
Contractor/Temporary Help	\$	1,500
Discretionary Fund	\$	500
Dues & Subscriptions	\$	2,500
Equipment	\$	4,000
Equipment Maintenance	\$	3,000
Legal	\$	15,000
Office Equipment	\$	600
Office Supplies	\$	6,800
Promotional	\$	2,500
Public Defender	\$	4,000
Staff	\$	267,562
Travel/Meals/Mileage	\$	1,750
Trng/Trvl/Dues	\$	1,750
Uniform Maintenance	\$	3,500
Uniforms	\$	4,500
Utilities	\$	5,000
Vehicle/Fuel	\$	16,500
Vehicle/Maintenance	\$	15,500
<b>Total Public Safety</b>	\$	358,462
<b>Events</b>		
Harvest Day	\$	1,500
National Night Out	\$	1,500
Summer Concert	\$	2,500

Town of Haymarket  
Proposed Budget  
Fiscal Year July1, 2007 thru June 30, 2008

Line Description	Proposed FY Budget 07- 08	
Haymarket Day	\$	14,500
Christmas Party	\$	2,000
<b>Total Events</b>	<b>\$</b>	<b>22,000</b>
<b>Debt Service &amp; Capital Improvements &amp; Reserves</b>		
Suntrust - Harrover Property	\$	133,050
General Obligation Bonds	\$	97,353
<b>Total Debt Service</b>	<b>\$</b>	<b>230,403</b>
<b>Reserves @ 3.5%</b>	<b>\$</b>	<b>60,664</b>
<b>Capital Improvement Program</b>		
Street Scape	\$	610,465
SAFETEA-LU	\$	(30,000)
VDOT (EN) Funding	\$	(323,600)
Ancillary Infrastructure	\$	43,303
Development of Harrover Property	\$	55,000
<b>Total Capital Improvements</b>	<b>\$</b>	<b>355,168</b>
<b>Total Debt Service &amp; Capital Improvement Program</b>	<b>\$</b>	<b>646,236</b>
<b>Total Expenditures</b>	<b>\$</b>	<b>1,814,164</b>
	\$	(0)