



# TOWN OF HAYMARKET TOWN COUNCIL

WORK SESSION  
~ AGENDA ~

Shelley M. Kozlowski, Clerk of Council  
<http://www.townofhaymarket.org/>

15000 Washington St  
Haymarket, VA 20169

Monday, March 25, 2019

6:00 PM

Council Chambers

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## **I. Call to Order**

## **II. Amended Minutes**

1. Amended Minutes TC Feb. 4, 2019

## **III. Haymarket Community Park Events**

1. Events

## **IV. Reviewing Draft Budget FY2019-20**

1. Draft Budget

## **V. Adjournment**



# TOWN OF HAYMARKET TOWN COUNCIL

## REGULAR MEETING ~ MINUTES ~

Shelley M. Kozlowski, Clerk of Council  
<http://www.townofhaymarket.org/>

15000 Washington St  
Haymarket, VA 20169

Monday, February 4, 2019

7:00 PM

Council Chambers

A Regular Meeting of the Mayor and Council of the Town of Haymarket, VA, was held this evening in the Board Room, commencing at 7:00 PM.

Mayor David Leake called the meeting to order.

### I. Call to Order

Vice Mayor Susan Edwards: Present, Councilman Robert Day: Present, Councilman Connor Leake: Present, Councilman Madhusudan Panthi: Present, Councilwoman Bond Cavazos: Present, Councilman Steve Shannon: Present, Mayor David Leake: Present.

### II. Pledge of Allegiance - Cub Scout Pack 1833

Cub Scout Pack 1833 presented the colors and lead the pledge.

### III. Invocation - Rabbi Lizz Goldstein, Congregation Ner Shalom

Rabbi Goldstein gives the evening's Invocation.

### IV. Minutes Approval

1. Mayor and Council - Work Session - Jan 7, 2019 6:00 PM

Councilman Shannon makes a motion *to accept the minutes from the January 6, 2019 work session.*

Councilwoman Cavazos seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ACCEPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Steve Shannon, Councilman
<b>SECONDER:</b>	Bond Cavazos, Councilwoman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

2. Mayor and Council - Public Hearing/Regular Meeting - Jan 7, 2019 7:00 PM

Vice Mayor Edwards makes a motion *to accept the January 7, 2019 regular meeting minutes.* Councilman Shannon seconds the motion.

<b>RESULT:</b>	<b>ACCEPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Susan Edwards, Vice Mayor
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

### V. Serve Our Willing Warriors Presentation

A check was presented to Serve our Willing Warriors from funds that were raised from the Smore's kit sales at the Town's Christmas and Holiday Event.

### VI. Department Reports

#### 1. Police Department Report - Chief Kevin Lands

Chief Lands shares his "Year End Review". He reports that they expanded on community policing working with the schools, business checks, and hosting their community events. He states that year to date the department had 29 felony arrests, 167 misdemeanor arrests 590 summons, 66 accidents, approximately 20,000 in-town calls, 419 out of town calls, 6,490 recorded business checks, and 2,666 warnings. He continues by highlighting the officer's duties and responsibilities over the past year.

## 2. Administrative Staff Report - Jerry Schiro, Business Manager

Business Manager, Jerry Schiro, highlights staff reports including Administration, Planning/Zoning, Treasurer, Engineer and Public Works. In his report he also includes updates regarding the town park and building maintenance. He adds that he has approved the work of \$1,780 for painting the Council Chambers as well as gathering estimates for audio/visual improvements. He further adds that he has received 2 bids for exterior painting of the museum, Washington Street Realty and The Very Thing for Her. He concludes his report stating that the bids came in at \$18,100 and \$32,000. Council directs Mr. Schiro to obtain another bid.

## VII. Citizens' Time

Mayor Leake asks that a letter that came in from residents Mr. and Mrs. Carroll be made a part of the minutes.

All letters that were read at this evening's meeting will be made part of the minutes.

Bill Hunt, 6751 Madison Street, shares concerns with the traffic impact the funeral home would have on the Town.

Andrea Payne, 6680 Fayette Street, A Dog's Day Out, comments on the Funeral Home and ARB appeal. She is in favor of the Funeral Home as well as the ARB decision on the demolition permits.

Dottie Leonard, 14801 Washington Street, spoke on behalf of herself and the Citizen's for the Betterment of Haymarket and western Prince William County. Spoke in favor of the Funeral Home. Happy to have the work sessions recorded.

Melanie Ruiz, Melanie's Florist, spoke in favor of having a Funeral Home in Haymarket for the citizens.

Marika Evans, Town business owner, spoke in opposition of the Funeral Home to be located in the heart of the Town.

Stephanie Peacock, owner of 4R's Preschool, spoke in opposition to the Crematorium in the center of town near preschool's for health and environmental concerns.

Brett Fry, Tobaccology, spoke in favor of the Funeral Home and Crematorium. Feels that the Town needs to encourage new businesses. He shares his concerns with the already blighted properties in the Town and does not want to see this happen to this building.

John Chester, Piedmont Bible Church, spoke in favor of the Funeral Home to accommodate resident's needs.

Dewayne Bartocle, 1340 Woodbridge Street, shares that he is a neighbor of Mountcastle Turch Funeral Home in Woodbridge and states that they have always been good neighbors and traffic and parking has never been an issue.

Michael Turch, applicant, asks the Council to vote in favor of the Special Use Permit for his Funeral Home. States that it will provide a service that does not exist in Haymarket. Feels that it will help neighboring businesses. He adds that he had a property study conducted locally that indicates it would not have a negative impact on property values. He shares some conditions that he would like to offer including limiting procession times to 10 am to 2:30 pm., will only service their clients, as well as parking considerations.

Debbie Dellassandro, 14947 Madison Court, states that initially she was not in favor of the Funeral Home, but after talking with Mr. Turch and neighbors, she feels that this would be a good addition to the neighborhood.

Gifford Hampshird of Blankingship and Keith, representing the applicant, summarizes his letter dated January 30, 2019 that is in the evening's Council packet. He reminds the Council that the Special Use Permit and Zoning Text Amendment were both recommended for approval by the Planning Commission and Town Planner.

Jessica Turch, applicant's wife, speaks in favor of the funeral home.

1. Citizen's Input Letters

## VIII. Action Items

### 1. McDonald's SUP for Second Drive Thru Lane

Councilman Leake moves to approve the Special Use Permit for McDonald's to build a second drive-thru lane at the 6740 Leaberry Way location with the condition that the applicant's site plan follows general conformance with the proposed layout plan attached, to include closing the first entrance, removing the parking between the building and the drive-thru lane and adding the additional parking spaces. Councilman Shannon seconds the motion.

Mayor Leake asks if there is any discussion on the motion.

Vice Mayor Edwards asks if they will still be going back to the Planning Commission? Ms. Lockhart states yes.

There is no further discussion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Connor Leake, Councilman
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

### 2. Resolution #2019-001 - Sherwood Forest

Councilman Leake moves that the Town Council adopt Resolution #2019-001, to request VDOT accept the Sherwood Forest streets into the secondary system of state highways. Vice Mayor Edwards seconds the motion.

Mayor Leake asks if there is any discussion on the motion.

Councilman Shannon states that it needs to be clearly understood that VDOT will not be taking the roads into the state system until the February 20th inspection and it meets all of VDOT's criteria.

There is no further discussion.

At this time, Mayor Leake requests a 10 minute recess.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Connor Leake, Councilman
<b>SECONDER:</b>	Susan Edwards, Vice Mayor
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

### 3. Mayor's Veto of ZTA #2018-001 and Special Use Permit #2018-010 for Funeral Home

Mayor Leake explains the veto process that is defined in the Town Charter.

Discussion amongst the Council includes the Mayor's memorandum of the veto, traffic and property value impact, the Zoning Ordinance rewrite and Comprehensive Plan, parking regulations, location, the increase need for crematoriums, and the concessions presented by the applicant.

There was also discussion on the previous dialogue between the Mayor, Staff and Mr. Turch. Councilwoman Cavazos asks Mayor Leake if he spoke with Mr. Turch prior to his purchase. Mayor Leake states yes giving a time frame of dialogue beginning in January 2018 with Mr. Turch and Emily Lockhart, the Town Planner. Councilwoman Cavazos states that when she spoke with Mr. Turch, he stated to her that you essentially influenced his decision into purchasing the property. Mayor Leake states that is absolutely incorrect.

Attachment: Amended minutes from February 4, 2019.docx (3963 : Amended Minutes TC Feb. 4, 2019)

Councilman Shannon and Councilwoman Cavazos share concerns why the Mayor did not express his concerns and should have been more open about the Funeral Home prior to the veto. Mayor Leake reads from the January 7th meeting minutes expressing his concerns with this being a better use in an Industrial zone or B-2, shares concerns with parking and if it fits within our downtown.

Councilman Leake makes a motion to override the Mayor's veto with regard to Zoning Text Amendment #2018-001 to add crematory definition to the Town Codes as an accessory use for funeral homes as recommended by the Planning Commission. Councilman Shannon seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>DEFEATED [4 TO 2]</b>
<b>MOVER:</b>	Connor Leake, Councilman
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Connor Leake, Madhusudan Panthi, Bond Cavazos, Steve Shannon
<b>NAYS:</b>	Susan Edwards, Robert Day

#### 4. Motion

Councilwoman Cavazos makes a motion to override the Mayor's veto with regard to SUP #2018-010 authorizing a funeral home without crematory at 14901 Washington Street. Councilman Leake seconds the motion.

Mayor Leake asks if there is any discussion on the motion.

Councilman Leake asks for a friendly amendment to the motion to include funeral procession will only occur between 10 am and 2:30 pm, Monday thru Friday with no processions on the weekends and the applicant will provide evergreen screening along the Madison Street frontage. Town Attorney Martin Crim states that there is already a landscaping requirement that would conflict and recommends to leave that condition out of the amended motion. Councilwoman Cavazos agrees to add the condition that funeral procession will only occur between 10 am - 2:30 pm, Monday thru Friday with no processions on the weekends. Councilman Leake seconds the amendment.

There is no further discussion on the motion.

Mayor Leake requests a 10 minute recess.

<b>RESULT:</b>	<b>DEFEATED [4 TO 2]</b>
<b>MOVER:</b>	Bond Cavazos, Councilwoman
<b>SECONDER:</b>	Connor Leake, Councilman
<b>AYES:</b>	Connor Leake, Madhusudan Panthi, Bond Cavazos, Steve Shannon
<b>NAYS:</b>	Susan Edwards, Robert Day

#### 5. Architectural Review Board Appeal

Brian Prater of Walsh, Colucci, Lubeley and Walsh addresses the Council. He states that he is representing the applicant, Stan Payne Development, LLC.. He recaps the recent ARB decision on January 16, 2019 denying the Certificate of Appropriateness application seeking demolition for 6706 Jefferson Street and the 6 COA's seeking demolition that were approved but with conditions attached. He adds that the applicant is appealing each of them seeking that the Council overrides and allows demolition for 6706 Jefferson Street and overrides the ARB's decision to attach conditions to each of the other 6 applications. He gives a brief timeline of when Mr. Smith purchased the properties and his plans for the property. He adds that Mr. Smith has tried to market the property with no success because potential buyers do not want to purchase the property with those structures or would like to purchase with the right to take down the structures and re-purpose.



Vice Mayor Edwards asks for clarification on Mr. Smith's plan for demolition. Mr. Prater replies that his client prefers to find someone to pay for demolition which is specified in the appeal. He concludes that the 100 day condition would not be enough time for the applicant to seek out a buyer to fund that operation and tear down the structure.

Town Planner, Emily Lockhart, reminds Council about the "action list" and reached out to this property owner about his blighted properties. She highlights the ARB process and actions concerning the property that is in the packet. She further states that she did make the recommendation in support of the demolitions to further better our town, its economic development and public safety.

Mr. Prater notes that in the letter Ms. Lockhart provided states that one of the conditions was research on any person, place or event associated and it was his understanding that was stricken during the meeting and feels the minutes would support that. Mr. Crim concurs.

Councilwoman Cavazos states that on behalf of the ARB she would request to table a decision tonight on the appeal and possibly hold a joint work session with the ARB and Town Council. She adds that the surveys in tonight's packet are much more detailed than the ones handed to the ARB during their meeting. She highlighted the historical significance of the structures, the 120 time frame of demolition and examples of viable rehabilitated structures within the Town today.

Discussion ensues between Councilman Leake and Councilwoman Cavazos concerning scheduling a work session.

Further discussion at the dais includes the appeal process and demolition by neglect.

Vice Mayor Edwards adds that the historical significance is not just the architecture, it is the grouping of the buildings and those who lived in the buildings and their significance to our Town.

Vice Mayor Edwards moves *that the Town Council uphold the decision of the Architectural Review Board to approve application ZP#2018-062 to demolish the structures identified as D and E on the map, at the address 15010 Payne Lane, with the conditions given by the ARB.* Councilwoman Cavazos seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Susan Edwards, Vice Mayor
<b>SECONDER:</b>	Bond Cavazos, Councilwoman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

#### 6. Motion

Mayor Leake shares concerns with pictures of the second facade. He feels that it would be an unreasonable cost to the applicant and safety concerns for whoever enters the building. He adds that we have this documentation in the museum.

Vice Mayor Edwards moves *that the Town Council uphold the decision of the Architectural Review Board to approve application ZP#2018-063 to demolish the structures identified as A and B on the map at the address 15011 Washington Street, however removing the condition to photograph the brick.* Councilman Shannon seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Susan Edwards, Vice Mayor
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

**7. Motion**

Councilman Shannon moves to uphold the decision of the Architectural Review Board to approve application ZP#2018-064 to demolish the structure identified as I on the map, at the address 15003 Washington Street, with the conditions given by the ARB. Councilwoman Cavazos seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Steve Shannon, Councilman
<b>SECONDER:</b>	Bond Cavazos, Councilwoman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

**8. Motion**

Vice Mayor Edwards moves to uphold the decision of the Architecture Review Board to approve application ZP#2018-065 to demolish the structure identified as H on the map, at the address 15001 Washington Street, with the conditions given by the ARB. Councilman Shannon seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Susan Edwards, Vice Mayor
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

**9. Motion**

Vice Mayor Edwards moves to uphold the decision of the Architectural Review Board to approve application ZP#2018-066 to demolish the structure identified as C on the map, at the address 6707 Fayette Street, with the conditions given by the ARB. Councilwoman Cavazos seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Susan Edwards, Vice Mayor
<b>SECONDER:</b>	Bond Cavazos, Councilwoman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

**10. Motion**

Councilman Leake moves to override the decision of the Architectural Review Board to deny application ZP#2018-067 to demolish the structure identified as F on the map at the address 6706 Jefferson Street, with the following conditions; professional photographic documentation of the exterior of the building including black and white print digital images of the building, architectural description of the building, any person, place or events known to be associated with the building and demolition to be completed within 101 days of the application approval by the Town Council. Councilman Shannon seconds the motion.

Councilman Shannon asks if there is a structural engineer's report associated with the structure and if so, what was the outcome? Ms. Lockhart states yes. She adds that the report is on page 283 of the packet. He shares concerns that what has happened to the "Colonel's House" might happen to this structure.

Councilwoman Cavazos asks Councilman Leaks if he would like to disclose if he talked to the applicant?

Councilman Leake details his conversation with Mr. Smith and the timeline. Councilwoman Cavazos asks him if he feels he should recuse himself? Councilman Leake states no, he is not representing Mr. Smith or his firm and is represented by another real estate agent and he has no monetary contribution. He adds that he disclosed to Mr. Smith that he was a member of the Haymarket Town Council.

Further discussion on rehabilitating this structure and previous demolitions ensues.

There is no further discussion on the motion.

Mayor Leake asks Councilman Shannon the reason for his abstention. Councilman Shannon states that he could go either way so he abstains.

<b>RESULT:</b>	<b>DEFEATED [1 TO 4]</b>
<b>MOVER:</b>	Connor Leake, Councilman
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Connor Leake
<b>NAYS:</b>	Susan Edwards, Robert Day, Madhusudan Panthi, Bond Cavazos
<b>ABSTAIN:</b>	Steve Shannon

#### 11. Motion

Councilwoman Cavazos moves *that Town Council uphold the decision of the Architectural Review Board to deny application ZP#2018-067 to demolish the structure identified as F on the map, at the address 6706 Jefferson Street, with the conditions given by the ARB.* Vice Mayor Edwards seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [5 TO 1]</b>
<b>MOVER:</b>	Bond Cavazos, Councilwoman
<b>SECONDER:</b>	Susan Edwards, Vice Mayor
<b>AYES:</b>	Edwards, Day, Panthi, Cavazos, Shannon
<b>NAYS:</b>	Connor Leake

#### 12. Motion

Vice Mayor Edwards moves *to uphold the decision of the Architectural Review Board to approve application ZP#2018-068 to demolish the structure identified as G on the map, at the address 6704 Jefferson Street, with the conditions given by the ARB.* Councilman Shannon seconds the motion.

There is no discussion on the motion.

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Susan Edwards, Vice Mayor
<b>SECONDER:</b>	Steve Shannon, Councilman
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

## IX. Updates

### 1. Planning Commission

Councilman Shannon, Planning Commission Liaison, states that they discussed the Crossroads Village site plan. Ms. Lockhart adds that the CIP and Comprehensive plan will be on the next agenda.

### 2. Architectural Review Board

Councilwoman Cavazos, ARB Liaison, states that they had their meeting on January 16th where they discussed the demolition permits that were presented tonight. She adds that they



also discussed possibly changing the Chairman, but it was unanimous that the Board wanted Ken to remain Chair. She continues that they are working on the welcome sign project.

**3. Letter of Support HB 2469**

Mayor Leake states that HB2469 died in committee.

## X. Council Member Time

**1. Steve Shannon**

Councilman Shannon echoes the comments from Vice Mayor Edwards and Councilman Leake.

**2. Connor Leake**

Councilman Leake concurs with Vice Mayor regarding team building. Enjoys working with each member of the Council.

**3. Madhu Panthi**

No comments

**4. Susan Edwards**

In reference to the upcoming budget season, Vice Mayor Edwards thinks that we should revisit conducting finance committee meetings. She adds that she feels it might be a good idea to have a team building session.

**5. Bond Cavazos**

Councilwoman Cavazos states that she has no comments but would like to know if Mayor Leake will be reading the email that he referenced earlier in the meeting.

**6. Robert Day**

No comments.

**7. David Leake**

Before his Council Member Time, Mayor Leake asks the Council their thoughts on reading the letter that was referenced earlier in the meeting. Councilman Shannon, Leake, Vice Mayor Edwards, Councilman Panthi, Councilman Day and Mayor Leake state no. Councilwoman Cavazos states yes. The letter was not read. The letter will be made part of the record.

Mayor Leake agrees with the idea of setting up a team building session.

## XI. Closed Session (if needed)

## XII. Adjournment

**1. Motion to Adjourn**

<b>RESULT:</b>	<b>ADOPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Steve Shannon, Councilman
<b>SECONDER:</b>	Susan Edwards, Vice Mayor
<b>AYES:</b>	Edwards, Day, Leake, Panthi, Cavazos, Shannon

Submitted:

Approved:

\_\_\_\_\_  
Shelley M. Kozlowski, Clerk of the Council

\_\_\_\_\_  
David Leake, Mayor



**Emily K. Lockhart**  
Town Planner and Zoning Administrator

## MEMORANDUM

TO: Mayor and Council  
FROM: Emily K. Lockhart  
DATE: March 21, 2019  
SUBJECT: Town Community Events for 2019

The following is the 2019 Calendar of Community Events for the Town of Haymarket. This year Staff has designed two new events to better engage our community and offer a new style of event for the whole family to participate and enjoy right here in our Town Park.

Stars and Stripes Concert and Car Show – June 30, 2019 2:00 pm to 6:00 pm

- In conjunction with the Police Department, the Town will be holding a Fourth of July themed concert and car show at the QBE Property. The event will include a Children’s Parade, Live Music by Local Artists, Food Vendors, Vintage Cars and a children’s play area

Haymarket Music Festival – August 24, 2019 1:00 pm to 8:00 pm

- The Town will be hosting an all-day music festival in August. The music festival will include live music from a variety of local artists, food vendors, craft vendors, and games for children.

Annual Haymarket Day – October 19, 2019 10:00 am to 5:00 pm

Christmas and Holiday Celebration – December 7, 2019 3:00 pm to 6:00 pm

In addition, Park Valley Church has been invited to host a Movie Night at the Town Park in May for our community. PVC will provide all equipment and run the event at the park.

Attachment: Event Memo (3964 : Events)



Town of Haymarket  
15000 Washington Street, #100  
Haymarket, VA 20169  
703-753-2600

**Roberto Gonzalez**  
TOWN TREASURER

## MEMORANDUM

TO: Mayor and Council  
FROM: Roberto Gonzalez, Town Treasurer  
DATE: March 21, 2019  
SUBJECT: Draft Budget for Fiscal Year 2019-20120

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Mayor and Council,

Attached you will find the DRAFT Budget for Fiscal Year 2019-2020. Due to how lean this budget is for the coming fiscal year, I encourage you all to review it and be prepared to provide funding options for the line items you would like to increase at our budget meeting Monday.

The budget presented has a flat tax rate of .146/\$100. This means that it does not show a Real Estate tax increase due to rate, but an increase that derives from County assessments, which have increased from last year.

Attachment: Draft Budget FY19-20 Memo (3968 : Draft Budget)

Drafted - 03/20/2019	Actual As of			2019 Budget	Difference	2020 Proposed Budget	Percentage
	2017 Actual	2018 Actual	12/31/18				
<b>REVENUES</b>							
MISCELLANEOUS REVENUE	5.00						
3110 · GENERAL PROPERTY TAXES							
Real Estate - Current	285,702.84	340,658.41	362,220.57	367,666.00	6,591.00	374,257.00	
Public Service Corp RE Tax	9,810.12	11,273.29	11,778.30	11,274.00	510.00	11,784.00	
Interest - All Property Taxes	224.49	115.03	0.02	0.00		0.00	
Penalties - All Property Taxes	1,366.09	726.20	-17.47	1,000.00		1,000.00	
Uncollected Tax Write Offs	113.91	0.00	0.00			0.00	
<b>Total 3110 · GENERAL PROPERTY TAXES</b>	<b>297,217.45</b>	<b>352,772.93</b>	<b>373,981.42</b>	<b>379,940.00</b>	<b>7,101.00</b>	<b>387,041.00</b>	
3120 · OTHER LOCAL TAXES							
Bank Stock Tax	44,584.00	24,239.00	0.00	18,000.00	4,000.00	22,000.00	
Business License Tax	155,990.85	184,705.45	3,764.70	180,000.00	5,000.00	185,000.00	
Cigarette Tax	168,838.56	124,931.80	80,925.00	135,000.00	25,000.00	160,000.00	
Consumer Utility Tax	154,507.14	165,987.08	77,428.57	150,000.00		150,000.00	
Meals Tax - Current	607,326.53	671,603.48	365,506.64	650,000.00	20,000.00	670,000.00	
Sales Tax Receipts	155,343.72	152,958.74	74,367.41	155,000.00		155,000.00	
Penalties (Non-Property)	2,276.33	3,860.36	545.58	0.00		0.00	
Interest (Non-Property)	526.71	200.48	18.43	0.00		0.00	
<b>Total 3120 · OTHER LOCAL TAXES</b>	<b>1,289,393.84</b>	<b>1,328,486.39</b>	<b>602,556.33</b>	<b>1,288,000.00</b>	<b>54,000.00</b>	<b>1,342,000.00</b>	
3130 · PERMITS,FEES & LICENESES							
Application Fees	6,051.00	4,885.00	4,400.00	2,700.00	1,800.00	4,500.00	
Inspection Fees	9,719.60	8,442.97	6,090.00	10,000.00	5,000.00	15,000.00	
Motor Vehicle Licenses	1,380.00	1,128.00	453.00	1,900.00		1,900.00	
Occupancy Permits	200.00	500.00	0.00			0.00	
Other Planning & Permits	22,504.80	14,860.00	11,090.63	25,000.00		25,000.00	
<b>Total 3130 · PERMITS,FEES &amp; LICENESES</b>	<b>39,855.40</b>	<b>29,815.97</b>	<b>22,033.63</b>	<b>39,600.00</b>	<b>6,800.00</b>	<b>46,400.00</b>	
3140 · FINES & FORFEITURES							
Fines	69,773.34	68,459.29	16,448.22	65,000.00	-35,000.00	30,000.00	

Attachment: 2019-2020 Budget DRAFT\_03-20-19 (3968 : Draft Budget)

Town of Haymarket  
DRAFT BUDGET for Fiscal Year 2019 - 2020

<b>Total 3140 · FINES &amp; FORFEITURES</b>	69,773.34	68,459.29	16,448.22	65,000.00	-35,000.00	<b>30,000.00</b>
<b>3150 · REVENUE - USE OF MONEY</b>						
Earnings on VACO/VML Investment	25.79	-22.92	2,251.85	0.00		<b>0.00</b>
Interest on Bank Deposit	1,420.92	1,044.13	3,068.37	8,000.00		<b>8,000.00</b>
Interest on Bank Deposits	8,465.63	12,202.64	5,454.29	0.00		<b>0.00</b>
<b>Total 3150 · REVENUE - USE OF MONEY</b>	<b>9,912.34</b>	<b>13,223.85</b>	<b>10,774.51</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>3151 · RENTAL (USE OF PROPERTY)</b>						
Suite 110 Rental Income	10,868.49	20,191.96	11,293.51			<b>0.00</b>
Action Tank Drain Services				6,924.00		<b>6,924.00</b>
Body Mind Studio LLC				4,390.20		<b>4,390.20</b>
Dent-ology, Inc				3,168.00		<b>3,168.00</b>
LF Security				6,960.00		<b>6,960.00</b>
315110 · Suite 200 Genesis Contracting	5,663.23	4,890.08	2,010.00	0.00		<b>0.00</b>
315120 · Suite 202 Metis Group	3,176.25	-2,500.00	3,500.00	3,500.00		<b>3,500.00</b>
315125 · Suite 204 MAC-ISA	4,000.00	4,790.00	2,100.00	5,040.00		<b>5,040.00</b>
315130 · Suite 206 Xcellent Technology	37,471.24	20,476.00	0.00	0.00		<b>0.00</b>
315150 · 15020 Washington Realty	42,717.96	42,717.96	21,358.98	42,717.96		<b>42,717.96</b>
315155 · 15026 Copper Cricket	19,078.34	19,656.00	11,509.00	20,244.00		<b>20,244.00</b>
315160 · The Very Thing For Her	25,920.00	29,820.00	16,860.00	33,120.00		<b>33,120.00</b>
315190 · Town Hall Rental Income	200.00	800.00	0.00			<b>0.00</b>
3151 · RENTAL (USE OF PROPERTY) - Other	4,002.00	3,834.15	365.85	136,957.00	-136,957.00	<b>0.00</b>
<b>Total 3151 · RENTAL (USE OF PROPERTY)</b>	<b>153,097.51</b>	<b>144,676.15</b>	<b>68,997.34</b>	<b>136,957.00</b>	<b>-10,892.84</b>	<b>126,064.16</b>
<b>3160 · CHARGES FOR SERVICES</b>						
FOIA Receipts	0.00	0.00	120.00			
Public Safety						
Donation/Grants	3,762.51	1,519.80	3,502.00	5,000.00	-2,000.00	<b>3,000.00</b>
Public Safety - Other	1,807.50	18,402.00	125.00	0.00		<b>0.00</b>
<b>Total Public Safety</b>	<b>5,570.01</b>	<b>19,921.80</b>	<b>3,627.00</b>	<b>5,000.00</b>	<b>-2,000.00</b>	<b>3,000.00</b>
<b>Total 3160 · CHARGES FOR SERVICES</b>	<b>5,570.01</b>	<b>19,921.80</b>	<b>3,747.00</b>	<b>5,000.00</b>	<b>-2,000.00</b>	<b>3,000.00</b>
<b>3165 · REVENUE - TOWN EVENTS</b>						
Revenue - Town Events	79,165.82	83,084.00	72,520.17	70,000.00		<b>70,000.00</b>
<b>Total 3165 · REVENUE - TOWN EVENTS</b>	<b>79,165.82</b>	<b>83,084.00</b>	<b>72,520.17</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>
<b>3170 · HISTORICAL FUND</b>						
Historical Fund	0.00	0.00	21,230.02	21,230.02		<b>21,230.02</b>
<b>Total 3170 · HISTORICAL FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>21,230.02</b>	<b>21,230.02</b>	<b>0.00</b>	<b>21,230.02</b>
<b>3180 · MISCELLANEOUS</b>						
Citations & Accident Reports	1,320.00	545.00	405.00	1,000.00		<b>1,000.00</b>
Vetern Banners	0.00	0.00	429.00			<b>0.00</b>

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Town of Haymarket  
DRAFT BUDGET for Fiscal Year 2019 - 2020

Miscellaneous	526.81	108.62	60.00	0.00		0.00
Recovered Costs- Private Events						
Donations						
Charitable Contributions	0.00	137.76	2.00			0.00
Total Donations	0.00	137.76	2.00			0.00
Recovered Costs- Private Events - Other	916.96	0.00	0.00	0.00		0.00
Total Recovered Costs- Private Events	916.96	137.76	2.00	0.00		0.00
3180 · MISCELLANEOUS - Other	2,933.29	2,559.87	0.00	0.00		0.00
<b>Total 3180 · MISCELLANEOUS</b>	<b>5,697.06</b>	<b>3,351.25</b>	<b>896.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>32 · REVENUE FROM COMMONWEALTH</b>						
VDOT Grant Revenue	19,954.90	1,406.08	0.00	0.00		0.00
599 Law Enforcement Grant	29,280.00	29,280.00	15,182.00	28,000.00	2,364.00	30,364.00
Car Rental Reimbursement	6,488.68	6,732.57	3,813.80	5,500.00	1,000.00	6,500.00
Communications Tax	118,717.89	115,006.54	45,981.37	117,000.00		117,000.00
Department of Fire Programs	0.00	0.00	0.00			0.00
State Litter Prevention Grant	1,031.00	0.00	0.00			0.00
Other	500.00	0.00	0.00	1,000.00	-1,000.00	0.00
Personal Property Tax Reimburse	18,626.97	18,626.97	18,626.97	18,627.00		18,627.00
Railroad Rolling Stock	1,352.04	1,355.70	1,333.31	1,500.00		1,500.00
32 · REVENUE FROM COMMONWEALTH - (	4,050.00	0.00	0.00			
<b>Total 32 · REVENUE FROM COMMONWEALTH</b>	<b>200,001.48</b>	<b>172,407.86</b>	<b>84,937.45</b>	<b>171,627.00</b>	<b>2,364.00</b>	<b>173,991.00</b>
<b>33 · REVENUE FROM FEDERAL GOVERNMENT</b>						
DMV Transp Safety Grant	8,643.96	10,525.78	6,055.75	13,000.00	-7,000.00	6,000.00
CABOOSE ENHANCEMENT GRANT	0.00	0.00	0.00	7,100.00	-7,100.00	0.00
DMV Grant - Federal	1,892.43	0.00	0.00			0.00
PEDESTRIAN IMPROVEMENT GRANT	59,580.00	6,157.24	0.00	0.00		0.00
SAFETY LU/MAP 21 GRANT	335.75	0.00	0.00			0.00
Proceeds from Bonds			0.00		200,000.00	200,000.00
33 · REVENUE FROM FEDERAL GOVERNMENT	0.00	0.00	0.00	208,600.00	41,400.00	250,000.00
<b>Total 33 · REVENUE FROM FEDERAL GOVERNMENT</b>	<b>70,452.14</b>	<b>16,683.02</b>	<b>6,055.75</b>	<b>228,700.00</b>	<b>227,300.00</b>	<b>456,000.00</b>
35 · Reserve Funds For CIP	0.00	0.00	0.00	250,000.00	50,000.00	300,000.00
<b>Total Revenue</b>	<b>2,220,141.39</b>	<b>2,232,882.51</b>	<b>1,284,177.84</b>	<b>2,665,054.02</b>	<b>299,672.16</b>	<b>2,964,726.18</b>
						11.24%

**EXPENDITURES**

<b>01 · ADMINISTRATION</b>						
<b>11100 · TOWN COUNCIL</b>						
Convention & Education	3,440.00	1,067.64	2,352.46	5,000.00		5,000.00
FICA/Medicare	2,045.84	1,460.00	636.86	2,000.00		2,000.00
Meals and Lodging	2,004.14	257.30	1,015.37	1,500.00	500.00	2,000.00

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Town of Haymarket  
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Mileage Allowance	757.70	163.93	0.00	750.00	-500.00	250.00
Salaries & Wages - Regular	26,235.00	18,825.00	9,925.00	32,100.00		32,100.00
Town Elections	0.00	3,161.04	0.00		3,200.00	3,200.00
Unemployment Insurance	0.00	0.00	0.00			0.00
<b>Total 11100 · TOWN COUNCIL</b>	<b>34,482.68</b>	<b>24,934.91</b>	<b>13,929.69</b>	<b>41,350.00</b>	<b>3,200.00</b>	<b>44,550.00</b>
<b>12110 · TOWN ADMINISTRATION</b>						
Salaries/Wages-Regular	256,630.13	289,887.00	110,658.54	209,697.00	9,303.00	219,000.00
Salaries/Wages - Overtime	6,571.10	0.00	0.00			0.00
Salaries/Wages - Part Time	51,892.50	48,967.00	38,096.00	70,200.00	-20,200.00	50,000.00
FICA/Medicare	24,476.31	24,792.02	10,987.92	18,044.00	1,240.00	19,284.00
VRS	21,192.50	27,650.54	8,915.57	34,236.00	-9,400.00	24,836.00
Health Insurance	41,511.23	49,932.10	22,037.64	38,677.00	3,200.00	41,877.00
Life Insurance	2,379.50	3,391.29	1,267.96	4,000.00	-1,000.00	3,000.00
Disability Insurance	1,299.57	1,375.25	797.22	2,900.00	-927.00	1,973.00
Unemployment Insurance	1,641.00	5,107.13	1,471.99	2,000.00		2,000.00
Worker's Compensation	400.00	402.64	300.00	300.00	115.00	415.00
Gen Property/Liability Ins.	15,491.00	14,827.00	14,700.00	16,000.00		16,000.00
Accounting Services	19,251.63	6,406.61	4,156.08	8,000.00		8,000.00
Cigarette Tax Administration	771.42	-317.80	2,532.79	5,500.00		5,500.00
Printing & Binding	6,960.57	12,136.39	3,837.19	13,000.00	-4,075.00	8,925.00
Advertising	9,719.19	8,919.95	1,954.00	12,000.00		12,000.00
Computer, Internet & Website Svc	48,666.68	30,189.22	10,722.45	23,650.00		23,650.00
Postage	1,932.76	2,379.50	1,240.98	4,000.00		4,000.00
Telecommunications	4,973.66	2,743.58	222.03	6,000.00		6,000.00
Mileage Allowance	1,050.67	372.76	33.25	2,500.00	-2,000.00	500.00
Meals & Lodging	1,111.16	2,104.71	729.34	6,000.00		6,000.00
Convention & Education	2,062.02	5,266.78	1,160.05	8,000.00	2,000.00	10,000.00
Miscellaneous	325.32	76.45	0.00			0.00
Discretionary Fund	1,701.76	154.70	0.00	1,000.00		1,000.00
Books, Dues & Subscriptions	24,470.17	15,491.10	8,002.13	15,000.00	1,000.00	16,000.00
Office Supplies	5,873.96	4,606.72	3,016.46	4,000.00	2,500.00	6,500.00
Equipment Rental	100.00	0.00	0.00		4,075.00	4,075.00
Capital Outlay-Machinery/Equip	10,425.19	708.46	0.00	7,000.00	-7,000.00	0.00
66900 · Reconciliation Discrepancies	0.00	-0.01	0.00			0.00
12110 · TOWN ADMINISTRATION - Other	125.24	15.00	0.00			0.00
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>563,006.24</b>	<b>557,586.09</b>	<b>246,839.59</b>	<b>511,704.00</b>	<b>-21,169.00</b>	<b>490,535.00</b>
<b>12210 · LEGAL SERVICES</b>						
Legal Services	82,717.55	48,969.22	27,691.84	73,000.00		73,000.00

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Town of Haymarket  
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Total 12210 · LEGAL SERVICES	82,717.55	48,969.22	27,691.84	73,000.00	0.00	<b>73,000.00</b>
12240 · INDEPENDENT AUDITOR						
Auditing Services	14,350.00	14,350.00	0.00	16,500.00	-500.00	<b>16,000.00</b>
Total 12240 · INDEPENDENT AUDITOR	14,350.00	14,350.00	0.00	16,500.00	-500.00	<b>16,000.00</b>
<b>Total 01 · ADMINISTRATION</b>	<b>694,556.47</b>	<b>645,840.22</b>	<b>288,461.12</b>	<b>642,554.00</b>	<b>-18,469.00</b>	<b>624,085.00</b>
03 · PUBLIC SAFETY						
31100 · POLICE DEPARTMENT						
Salaries & Wages - Regular	392,200.97	339,017.80	183,598.47	380,741.00	43,716.00	<b>424,457.00</b>
Salaries & Wages - OT Regular	6,185.42	7,434.92	0.00	14,000.00	-14,000.00	<b>0.00</b>
Salaries & Wages - OT Premium	8,571.25	8,520.98	12,942.98	20,000.00	14,000.00	<b>34,000.00</b>
Salaries & Wages - Holiday Pay	13,367.68	13,378.56	7,317.24	10,000.00	4,000.00	<b>14,000.00</b>
Salaries & Wages - Part Time	15,145.48	7,742.18	9,664.94	14,000.00	6,000.00	<b>20,000.00</b>
Salaries & Wages - VDOT	15,809.04	7,993.92	0.00	0.00		<b>0.00</b>
Salary & Wages - DMV Grant	0.00	0.00	3,750.57	0.00		<b>0.00</b>
FICA/MEDICARE	32,338.89	28,828.27	16,151.63	29,879.00	2,592.00	<b>32,471.00</b>
VRS	37,668.02	35,474.34	16,565.94	42,221.00	3,663.00	<b>45,884.00</b>
Health Insurance	71,851.58	53,972.08	30,692.88	67,380.00	5,995.20	<b>73,375.20</b>
Life Insurance	4,465.59	4,294.90	2,294.70	4,648.00	912.00	<b>5,560.00</b>
Disability Insurance	3,536.58	2,055.13	1,073.77	1,313.00	1,187.00	<b>2,500.00</b>
Unemployment Insurance	0.00	0.00	0.00	2,178.00	2.00	<b>2,180.00</b>
Workers' Compensation Insurance	8,984.00	11,781.36	9,946.00	12,964.00		<b>12,964.00</b>
Line of Duty Act Insurance	1,590.00	1,662.00	0.00	1,440.00	300.00	<b>1,740.00</b>
Legal Services	15,847.82	11,231.10	8,838.05	12,000.00	12,000.00	<b>24,000.00</b>
Advertising	40.00	0.00	27.40			<b>0.00</b>
Electrical Services	341.29	0.00	0.00			<b>0.00</b>
Computer, Internet & Website	2,103.50	9,649.43	11,323.70	14,000.00		<b>14,000.00</b>
Postage	420.68	139.78	22.10	300.00		<b>300.00</b>
Telecommunications	9,884.64	7,429.41	4,103.15	10,350.00	-350.00	<b>10,000.00</b>
General Prop Ins (Vehicles)	4,648.00	7,330.00	4,089.00	5,000.00		<b>5,000.00</b>
Mileage Allowance	0.00	0.00	0.00		-200.00	<b>-200.00</b>
Meals and Lodging	1,801.68	323.30	-32.74			<b>0.00</b>
Convention & Edu. (Training)	1,185.00	479.58	2,579.66	3,500.00	1,000.00	<b>4,500.00</b>
Misc - Discretionary Fund (MISCELLAN)	58.62	0.00	0.00	500.00	500.00	<b>1,000.00</b>
Annual Dues & Subscriptions	7,960.88	6,073.90	9,678.50	7,524.00	4,476.00	<b>12,000.00</b>
Office Supplies						<b>0.00</b>
Printing & Binding	638.20	675.72	0.00	0.00		<b>0.00</b>
Office Supplies - Other	2,628.19	4,442.56	3,515.82	3,500.00	1,500.00	<b>5,000.00</b>

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Town of Haymarket  
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Total Office Supplies	3,266.39	5,118.28	3,515.82	3,500.00		
Vehicle Fuels	15,821.91	18,810.59	8,350.13	16,000.00		16,000.00
Vehicle Maintenance/Supplies	13,162.10	10,842.18	6,209.82	8,000.00	2,000.00	10,000.00
Repairs/Maintenance Supplies	0.00	8,736.42	165.05	0.00		0.00
Uniforms & Police Supplies	24,751.67	46,947.15	27,374.34	22,300.00	-300.00	22,000.00
Donation Expenditure					3,000.00	3,000.00
Community Events	1,459.42	2,209.60	4,407.97	5,000.00		5,000.00
Equipment Maintenance	81.00	0.00	0.00			0.00
Grant Expenditures	224.00	0.00	0.00	13,000.00	-7,000.00	6,000.00
Insurance Pass-Through	0.00	-8,421.97	0.00	0.00		0.00
Mobile Data Computer Netwk Svc	0.00	25,897.00	0.00	15,000.00	2,000.00	17,000.00
Police Supplies	306.20	0.00	0.00			0.00
Capital Outlay-Machinery/Equip	199,835.93	0.00	21,313.19	31,592.00	-31,592.00	0.00
Capital Outlay-Furniture/Fixtur	0.00	2,675.90	0.00	0.00		0.00
31100 · POLICE DEPARTMENT - Other	300.00	0.00	0.00			0.00
<b>Total 31100 · POLICE DEPARTMENT</b>	<b>915,215.23</b>	<b>677,628.09</b>	<b>405,964.26</b>	<b>768,330.00</b>	<b>53,901.20</b>	<b>818,731.20</b>
32100 · FIRE & RESCUE						
Contributions to other Govt Ent	0.00	0.00	0.00			
<b>Total 32100 · FIRE &amp; RESCUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
34100 · BUILDING OFFICIAL						
Erosion & Sedimentation Ins.	0.00	0.00	6,150.00	40,000.00	-10,000.00	30,000.00
34100 · BUILDING OFFICIAL - Other	42,155.00	28,555.00	0.00	10,000.00	-10,000.00	0.00
<b>Total 34100 · BUILDING OFFICIAL</b>	<b>42,155.00</b>	<b>28,555.00</b>	<b>6,150.00</b>	<b>50,000.00</b>	<b>-20,000.00</b>	<b>30,000.00</b>
<b>Total 03 · PUBLIC SAFETY</b>	<b>957,370.23</b>	<b>706,183.09</b>	<b>412,114.26</b>	<b>818,330.00</b>	<b>33,901.20</b>	<b>848,731.20</b>
04 · PUBLIC WORKS						
Town Public Works	0.00	45,460.75	17,967.36	70,426.00	-14,745.80	55,680.20
Street Beautification - HF	0.00	0.00	0.00	21,230.02		21,230.02
43200 · REFUSE COLLECTION						
Trash Removal Contract	73,830.28	73,656.59	44,083.98	78,000.00	789.80	78,789.80
<b>Total 43200 · REFUSE COLLECTION</b>	<b>73,830.28</b>	<b>73,656.59</b>	<b>44,083.98</b>	<b>78,000.00</b>	<b>789.80</b>	<b>78,789.80</b>
RENTAL PROPERTY - 14740 Wash St						
Repairs/Maintenance Services	2,643.00	0.00	0.00			
<b>Total RENTAL PROPERTY - 14740 Wash St</b>	<b>2,643.00</b>	<b>0.00</b>	<b>0.00</b>			
Town Decorations	2,759.00	0.00	0.00			
43100 · MAINT OF 15000 Wash St./Grounds						
Repairs/Maintenance Services	52,320.07	54,046.29	22,489.31	55,000.00		55,000.00
Maint Svc Contract-Pest Control	1,550.00	1,420.00	660.00	2,000.00		2,000.00
Maint Svc Contract-Landscaping	34,490.00	24,900.00	12,450.00	35,000.00		35,000.00

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Maint Svc Contract Snow Removal	5,562.10	345.00	0.00	7,000.00		7,000.00
Maint Svc Cont- Street Cleaning	3,000.00	6,375.00	2,330.00	2,000.00	1,000.00	3,000.00
Electric/Gas Services	13,228.49	16,763.30	7,733.95	15,000.00		15,000.00
Electrical Services-Streetlight	4,820.92	4,557.99	2,464.00	5,500.00		5,500.00
Water & Sewer Services	1,045.86	2,228.98	1,030.07	2,000.00		2,000.00
Janitorial Supplies	281.57	109.11	720.65	1,000.00		1,000.00
Real Estate Taxes	3,337.39	1,625.17	1,115.91	4,000.00		4,000.00
43100 · MAINT OF 15000 Wash St./Grou	715.99	0.00	0.00			0.00
<b>Total 43100 · MAINT OF 15000 Wash St./Gr</b>	<b>120,352.39</b>	<b>112,370.84</b>	<b>50,993.89</b>	<b>128,500.00</b>	<b>1,000.00</b>	<b>129,500.00</b>
<b>Total 04 · PUBLIC WORKS</b>	<b>199,584.67</b>	<b>231,488.18</b>	<b>113,045.23</b>	<b>298,156.02</b>	<b>-12,956.00</b>	<b>285,200.02</b>
<b>07 · PARKS, REC &amp; CULTURAL</b>						
<b>70000 · HAYMARKET COMMUNITY PARK</b>						
Grounds Maintenance/Repairs (Park De	0.00	0.00	5,022.03	68,000.00	-9,495.04	58,504.96
<b>Total 70000 · HAYMARKET COMMUNITY P/</b>	<b>0.00</b>	<b>0.00</b>	<b>5,022.03</b>	<b>68,000.00</b>	<b>-9,495.04</b>	<b>58,504.96</b>
<b>71110 · EVENTS</b>						
Advertising - Events	532.34	4,786.35	9,696.49	0.00		0.00
Salaries & Wages	468.30	0.00	0.00			0.00
Contractual Services	39,749.80	57,888.31	50,017.93	70,000.00		70,000.00
71110 · EVENTS - Other	2,121.72	285.67	130.38	0.00		0.00
<b>Total 71110 · EVENTS</b>	<b>42,872.16</b>	<b>62,960.33</b>	<b>59,844.80</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>
<b>72200 · MUSEUM</b>						
Unemployment Insurance	0.00	0.00	0.00			0.00
Advertising	326.50	0.00	0.00	750.00		750.00
Repairs & Maintenance Services	426.20	0.00	0.00			0.00
Telecommunications	2,162.84	2,314.40	1,074.01	2,200.00		2,200.00
Convention & Education	0.00	0.00	0.00			0.00
Mileage Allowance	0.00	0.00	0.00			0.00
Books, Dues & Subscriptions	268.40	0.00	0.00	250.00		250.00
Office Supplies	261.03	0.00	0.00	250.00		250.00
Electrical Services	92.53	0.00	0.00			0.00
Exhibits & Programs	1,371.79	1,141.40	0.00	1,700.00		1,700.00
<b>Total 72200 · MUSEUM</b>	<b>4,909.29</b>	<b>3,455.80</b>	<b>1,074.01</b>	<b>5,150.00</b>	<b>0.00</b>	<b>5,150.00</b>
<b>Total 07 · PARKS, REC &amp; CULTURAL</b>	<b>47,781.45</b>	<b>66,416.13</b>	<b>65,940.84</b>	<b>143,150.00</b>	<b>-9,495.04</b>	<b>133,654.96</b>
<b>08 · COMMUNITY DEVELOPMENT</b>						
<b>81100 · PLANNING COMMISSION</b>						
Salaries & Wages - Regular	5,925.00	3,420.00	2,670.00	5,000.00	670.00	5,670.00
FICA/Medicare	336.22	247.86	228.08	500.00		500.00
Consultants - Engineer	87,073.38	59,908.46	17,068.67	50,000.00		50,000.00

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Town of Haymarket  
DRAFT BUDGET for Fiscal Year 2019 - 2020

Consultants - Comp Plan	0.00	0.00	0.00	40,000.00		<b>40,000.00</b>
Mileage Allowance	241.92	230.05	0.00	500.00	-500.00	<b>0.00</b>
Meals & Lodging	203.94	22.62	0.00	750.00	-750.00	<b>0.00</b>
Convention/Education	1,157.49	69.99	0.00	2,000.00	-1,000.00	<b>1,000.00</b>
Books/Dues/Subscriptions	100.80	0.00	0.00			<b>0.00</b>
<b>Total 81100 · PLANNING COMMISSION</b>	<b>95,038.75</b>	<b>63,898.98</b>	<b>19,966.75</b>	<b>98,750.00</b>	<b>-1,580.00</b>	<b>97,170.00</b>
<b>81110 · ARCHITECTURAL REVIEW BOARD</b>						
Salaries & Wages - Regular	3,060.00	2,220.00	2,535.00	4,000.00	3,830.00	<b>7,830.00</b>
FICA/Medicare	159.78	148.42	249.01	850.00		<b>850.00</b>
Mileage Allowance	0.00	0.00	0.00	200.00	-200.00	<b>0.00</b>
Meals & Lodging	0.00	0.00	0.00	300.00	-300.00	<b>0.00</b>
Convention & Education	0.00	0.00	0.00	500.00	-500.00	<b>0.00</b>
<b>Total 81110 · ARCHITECTURAL REVIEW BOARD</b>	<b>3,219.78</b>	<b>2,368.42</b>	<b>2,784.01</b>	<b>5,850.00</b>	<b>2,830.00</b>	<b>8,680.00</b>
<b>81111 · Board Of Zoning Appeals</b>						
Convention & Education	0.00	0.00	0.00	500.00		<b>500.00</b>
FICA / Medicare	0.00	0.00	0.00	98.00		<b>98.00</b>
Salaries & Wages - Regular	0.00	0.00	0.00	1,575.00		<b>1,575.00</b>
81111 · Board Of Zoning Appeals - Other	0.00	0.00	0.00			<b>0.00</b>
<b>Total 81111 · Board Of Zoning Appeals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,173.00</b>	<b>0.00</b>	<b>2,173.00</b>
<b>Total 08 · COMMUNITY DEVELOPMENT</b>	<b>98,258.53</b>	<b>66,267.40</b>	<b>22,750.76</b>	<b>106,773.00</b>	<b>1,250.00</b>	<b>108,023.00</b>
<b>09 · NON-DEPARTMENTAL</b>						
<b>95100 · DEBT SERVICE</b>						
Issuance of Capital Lease	-149,730.95	0.00	0.00			<b>0.00</b>
General Obligation Bond - Prin	189,936.36	155,700.00	169,499.91	186,440.00	-3,000.00	<b>183,440.00</b>
General Obligation Bond - Int	0.00	27,682.10	0.00			<b>0.00</b>
Capital Lease Pmt - Principal	0.00	28,783.74	0.00		31,592.00	<b>31,592.00</b>
Capital Lease - Interest Paymen	0.00	2,808.64	0.00			<b>0.00</b>
<b>Total 95100 · DEBT SERVICE</b>	<b>40,205.41</b>	<b>214,974.48</b>	<b>169,499.91</b>	<b>186,440.00</b>	<b>28,592.00</b>	<b>215,032.00</b>
<b>Total 09 · NON-DEPARTMENTAL</b>	<b>40,205.41</b>	<b>214,974.48</b>	<b>169,499.91</b>	<b>186,440.00</b>	<b>28,592.00</b>	<b>215,032.00</b>
<b>94101 · CABOOSE ENHANCEMENT PROJECT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,100.00</b>	<b>-7,100.00</b>	<b>0.00</b>
<b>94102 · HAYMARKET COMMUNITY PARK</b>	<b>3,104.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>94103 · PEDESTRIAN IMPROVEMENT PROJECT</b>						<b>0.00</b>
Architectural/Engineering Fees	5,600.00	6,790.00	10,040.00			<b>0.00</b>
<b>94103 · PEDESTRIAN IMPROVEMENT PROJECT</b>	<b>63,882.00</b>	<b>33,964.24</b>	<b>0.00</b>	<b>208,600.00</b>	<b>291,400.00</b>	<b>500,000.00</b>
<b>Total 94103 · PEDESTRIAN IMPROVEMENT PROJECT</b>	<b>69,482.00</b>	<b>40,754.24</b>	<b>10,040.00</b>	<b>208,600.00</b>	<b>284,300.00</b>	<b>500,000.00</b>
<b>94105 · PERSONNEL</b>						
<b>EMPLOYEE BENEFITS</b>						<b>0.00</b>
6560 · Payroll Processing Fees	2,588.37	0.00	0.01			<b>0.00</b>

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Town of Haymarket  
 DRAFT BUDGET for Fiscal Year 2019 - 2020

Total EMPLOYEE BENEFITS	2,588.37	0.00	0.01	0.00	0.00	0.00	0.00
94105 · PERSONNEL - Other	-60.00	0.00	0.00				0.00
<b>Total 94105 · PERSONNEL</b>	<b>2,528.37</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
94106 · TOWN CENTER MASTER PLAN							
Architectural/Engineering Fees	69,376.58	62,447.77	28,485.69	203,951.00	-3,951.00		200,000.00
94106 · TOWN CENTER MASTER PLAN - O	0.00	0.00	0.00	0.00			0.00
<b>Total 94106 · TOWN CENTER MASTER PLAN</b>	<b>69,376.58</b>	<b>62,447.77</b>	<b>28,485.69</b>	<b>203,951.00</b>	<b>-3,951.00</b>		<b>200,000.00</b>
94107 · BLIGHT MITIGATION							
Building Official/Engr.	0.00	0.00	0.00	50,000.00			50,000.00
<b>Total 94107 · BLIGHT MITIGATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>		<b>50,000.00</b>
9610 · General Reserve	0.00	0.00	0.00				
<b>Total Expense</b>	<b>2,182,248.37</b>	<b>2,034,371.51</b>	<b>1,110,337.82</b>	<b>2,665,054.02</b>	<b>303,172.16</b>	<b>2,964,726.18</b>	<b>11.24%</b>
	37,893.02	198,511.00	173,840.02	0.00			0.00
Other Income							
94201 · Transfer to Capital Imp. Proj.	-196,360.00	0.00	0.00				
41050 · Transfer from General Fund	196,360.00	0.00	0.00				
99000 · Use of Carry-over surplus	0.00	0.00	0.00				
<b>Total Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
	0.00	0.00	0.00				
	<b>37,893.02</b>	<b>198,511.00</b>	<b>173,840.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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