

Haymarket Town Council Meeting
Tuesday, June 28, 2005 7:00 pm
15016 Washington Street~Haymarket, VA 20169
Mayor David P. Taylor

Meeting called to order at 7:10 pm

Garcia motions to adopt the 2005/2006 budget as advertised, Tobias seconds;

Discussion:

Stutz is concerned about the cigarette tax and would like to see it reduced to \$.15 per pack. Would like to see us decrease the real estate tax as well; Tobias outlines the consent email. Rearrange the real property to 12.5 cents on the \$100 value and reduce the cigarette tax.

1. Eliminate Town Manager position
2. Events other cut to \$5,000
3. Cut PD's will save \$6,600 in vehicle expenses
4. Relocating PD to Town Hall, cut utilities by \$3,000
5. Cut Capital Improvements by \$7,500
6. Cut employee expenses by \$15,000

Councilman Weir looks at budget historically over five years. The current \$.14 is giving. Weir is opposed to cigarette tax, especially when not earmarked. Suggests eliminating the zoning administrator expense at this time. Garcia comments that we have proven that we are not effective managers of a town. We have many zoning issues that need to be addressed. Feels we are treading water, we definitely need to hire a zoning administrator and a town manager. The Mayor feels the Town as a whole has been effective at managing the Town as a whole and feels Garcia is looking to the future issues the Town will have. Feels the 2006 budget is an investment in the future. Jarboe agrees with Garcia, feels the \$.25/Cigarette Pack is too much. Feels we do need a zoning administrator.

Garcia motions to approve the FY 2006 budget as advertised then amended to include the mortgage support a \$1.5 million dollar loan at 3.5% annual interest.

Roll Call Vote: Weir-No, Jarboe-No, Garcia-Yes, Stutz-Yes, Tobias-No,
Sikorsky-No....

Motion does not pass

Eliminating zoning administrator,

Tobias 12.5/\$100 imposing a cigarette tax at \$.15/pack eliminate, Town Manager cut events other line to \$5000, cut PD's car donation, cut PD's equipment by \$

Cut capital improvements, Stutz seconds; Tobias amends to lower to \$.12 and leave cigarettes, Stutz amends second;

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Amends motions a 2nd time, \$.50 per pack, Garcia seconds;
Second doesn't carry

Tobias motions to adopt the new budget, Garcia seconds; motion withdrawn...

Garcia motions to approve the 2006 budget as amended to include that a budget surplus after the audit be used to fund the purchase of the Harrover property, zoning administrator, then a town manager, the purchase of a new police cruiser, Tobias seconds;

By a Roll Call Vote: Sikorsky-yes, Tobias-Yes, Stutz-Yes, Garcia-Yes, Jarboe-No, Weir-Yes;

Tobias motions to pass the budget (attachment 1) totaling \$1,296,524.22 eliminating zoning administrator, town manager, and by adding the \$.25/pack cigarette tax, and an increase in business gross receipts tax for certain businesses and reduce the real property tax rate to \$.12/\$100 of Assessed Value, Garcia seconds;

By a Roll Call Vote: Sikorsky-Yes, Tobias-Yes, Stutz-Yes, Taylor-Yes, Garcia-Yes, Weir-Yes, Jarboe-Yes

Motion carries and attached budget is approve

Weir motions pursuant to VA §2.2-3711 A (1) consider and discuss the performance of named town employees, Jarboe seconds;

Ayes: 6

Nays: 0

Absent: 0

Abstain: 0

Weir motions certification of closed session that the only items discussed were stated above motion to enter into closed session, Jarboe seconds;

By a Roll Call Vote: Sikorsky-Yes, Tobias-Yes, Stutz-Yes, Taylor-Yes, Garcia-Yes, Weir-Yes, Jarboe-Yes

Tobias motions that, effective immediately, Chief James E. Roop no longer serves the Town in any capacity; Garcia seconds;

Councilman Weir moves to table this issue to the July meeting. Motion withdrawn....

Weir motions to table (unqualified) the above motion,

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Tobias withdraws motion and Garcia withdraws second;

For the record: The Mayor feels that council is not acting in the best interest of the Town and that council is exasperating an already known problem.

Tobias motions to adjourn the meeting, Garcia seconds;

Ayes: 3

Nays: 3

Absent: 0

Abstain: 0

Mayor breaks the tie and votes against adjournment, meeting not adjourned.

Weir takes issue with what is right and wrong with this council and the decisions that are being made, he has serious questions regarding the outside legal counsel that was provided to this council, has many serious reservations with regard to the process that was taken for this disciplinary measure.

Sikorsky: Opposed to the fact that a motion was made to release the Chief of his duties with no one present. She has a problem that the chief has never been informed. Feels that reprimand should be in writing.

Tobias reminds council that motions are public no matter who is present in the audience.

Stutz motions to adjourn the scheduled meeting of the Haymarket Town Council, Weir seconds;

Ayes: 5

Nays: 1 (Tobias)

Absent: 0

Abstain: 0

Meeting adjourned.....

Submitted:



Jennifer Prett, Clerk of the Council

Approved:



David P. Taylor, Mayor

Approved Fiscal Year 2006 Budget

Development Revenue	
Occupancy Permits	1,000.00
Application Fees	15,000.00
Inspections	50,000.00
Permits	5,000.00
Plan Review	25,000.00
VA Surcharge on Permits	
Zoning Appeals	
Development Revenue - Other	
Total Development Revenue	96,000.00
Event Revenue	
Charrette Donation	
Haymarket Day Receipts	
Booth Fee	
Total Haymarket Day Receipts	
Event Revenue - Other	10,000.00
Total Event Revenue	10,000.00
Miscellaneous Income	
Grants	
Bluemont Grant	
Total Grants	0.00
Interest Income	1,000.00
Operating Revenue	
Business Income	
BPOL License Apps/Renewals	5,000.00
Business PP Tax	40,000.00
Franchise Tax	35,000.00
Gross Receipts Tax	166,028.26
Public Service Corporation Tax	16,000.00
Sign Permits	250.00
Total Business Income	262,278.26
Commonwealth of Virginia Deposi	
Animal Friendly Plates	16.00
ABC Profits	515.00
PP Tax Relief	10,000.00
Railroad Rolling Stock	1,092.00
Cigarette Tax	65,000.00
Wine Liter Tax	1,000.00
Total Commonwealth of Virginia Deposi	77,623.00
FOIA Receipts	765.00
Penalty Income	
Business Penalty	
Personal Property Tax Penalty	
Real Estate Tax Penalty	
Penalty Income - Other	1,800.00
Total Penalty Income	1,800.00
Tax Income/Individuals	

Personal Property Tax	20,000.00
Real Property Tax	219,347.00
Sales Tax Receipts	30,000.00
Utility Useage Tax	190,872.00
Total Tax Income/Individuals	460,219.00
Town Tag Receipts	14,000.00
Total Operating Revenue	816,685.26
Proffers	30,000.00
Promotional Product Revenue	
Book	0.00
Prints	
T-Shirt	
Promotional Product Revenue - Other	0.00
Total Promotional Product Revenue	0.00
Public Safety	
Accident Report	
Courthouse Maintenance	
Donation/Grants	28,914.00
Fines (PWC)	145,000.00
Parking Citations	8,125.00
Security	8,799.96
Public Safety - Other	
Total Public Safety	190,838.96
Rental/Lease Revenue	152,000.00
05 Retained Earnings	0.00
Total Income	1,296,524.22
Capital Improvements & Repairs	
Suntrust	68,515.53
TEA21 Project	
Capital Improvements & Repairs - Other	0.00
Total Capital Improvements & Repairs	68,515.53
Catering	500.00
Contributions	
Decorations	1,000.00
Discretionary Fund	2,500.00
Employee Expenses	
Salaries & Wages	370,477.50
Payroll Taxes	
Employer Payroll Taxes	27,785.81
Tax Penalties	
Total Payroll Taxes	27,785.81
Health Insurance	48,000.00
Disability/Life Insurance	4,349.23
Retirement Contributions	11,114.33
Training & Education	2,500.00
Travel & Ent	
Lodging	1,000.00
Fuel	
Meals	250.00
Mileage	250.00


Travel & Ent - Other	250.00
Total Travel & Ent	<u>1,750.00</u>
Total Employee Expenses	465,976.87
Events	
Charrette	0.00
Bluemont Concert Series	5,000.00
Christmas Party	3,000.00
Equipment Rental	0.00
Haymarket Day	7,500.00
Spring Festival	0.00
Events - Other	0.00
Total Events	<u>15,500.00</u>
Historical Commission	
Budget Draw	0.00
Projects	4,500.00
Communications	1,000.00
Memberships	250.00
Office Supplies	300.00
Nat'l Trust	4,000.00
Computer Equip.	1,000.00
Total Historical Commission	<u>11,050.00</u>
Hospitality	
Interest Expense	
Bonds/Mortgages	102,929.68
Loans/Notes	896.37
Finance Charge	
Interest Expense - Other	18,000.00
Total Interest Expense	<u>121,826.05</u>
Miscellaneous Expense	
Museum	
Inventory/Furn/Oper Exp	3,000.00
Renovations	0.00
Utilities	
Communications	
Electric	
Gas	
Utilities - Other	2,000.00
Total Utilities	<u>2,000.00</u>
Total Museum	<u>5,000.00</u>
Operating Expenses	
Advertising	9,000.00
Bank Service Charges	800.00
Bond Amortization Expense	500.00
Depreciation Expense	
Insurance	
Bond Coverage	
Liability	15,495.00
Worker's Compensation	9,370.00
Total Insurance	<u>24,865.00</u>
Office Expenses	
Dues and Subscriptions	500.00

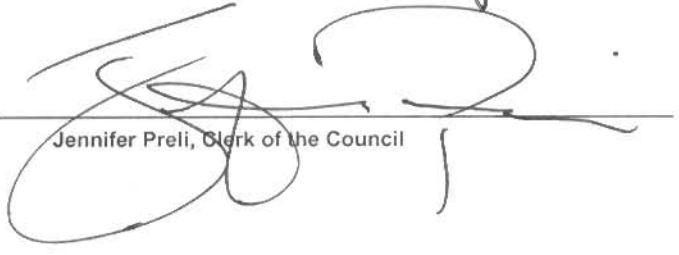
Discretionary Fund	500.00
Uniform Maintenance	4,000.00
Public Safety. - Other	
Total Public Safety.	<u>99,049.96</u>
Public Works	
Landscaping	12,000.00
Maintenance Contract/Street	5,000.00
Snow Removal	10,000.00
Outside Equipment	
Street Light Electricity	5,000.00
Town Tags	3,000.00
Trash Removal	96,000.00
Town Decorations	5,000.00
Water Main Payment	703.00
Total Public Works	<u>136,703.00</u>
Town Center Property	
Leasehold Real Estate Tax	250.00
Building Materials	
Building Improvements	5,000.00
Building Repairs	17,805.00
Cleaning	3,105.00
Electrical Services	
Inspections	
Pest Control	969.00
Snow Removal	
Utilities	
Electric	5,500.00
Gas	
Water/Sewage	
Utilities - Other	7,731.00
Total Utilities	<u>13,231.00</u>
Total Town Center Property	<u>40,360.00</u>
Town Hall	
Cleaning	2,925.00
Improvements	500.00
Maintenance	1,067.00
Materials	
Pest Control	300.00
Plumbing	500.00
Utilities	
Electric	
Gas	
Internet Server	
Long Distance	
Telephone	
Water	
Utilities - Other	12,000.00
Total Utilities	<u>12,000.00</u>
Town Hall - Other	
Total Town Hall	<u>17,292.00</u>
Total Expense	<u>1,296,524.22</u>

Leased Equipment	5,000.00
Literature & Publications	4,500.00
Office Equipment	7,500.00
Office Supplies	6,000.00
Postage and Delivery	6,500.00
Printing and Reproduction	6,000.00
Repairs/Maintenance	
Copier Maintenance	
Computer Repairs	
Equipment Repairs	
Yard/Bldg. Maintenance	
Repairs/Maintenance - Other	4,000.00
Total Repairs/Maintenance	<u>4,000.00</u>
Total Office Expenses	<u>40,000.00</u>
Total Operating Expenses	<u>75,165.00</u>
Council & Consultants (1099s)	
Treasurer	25,000.00
Zoning Administrator	
Temporary Office Help	
Architectural Review Board	4,500.00
Building Official	35,000.00
BZA	500.00
Historical Commission	3,060.00
Planning Commission	5,625.00
Record Restorations	
Town Council	27,750.00
Total Council & Consultants (1099s)	<u>101,435.00</u>
Professional Fees	
Accounting	14,000.00
Engineering Fees	25,000.00
Legal Fees	40,000.00
Payroll Services	3,000.00
Total Professional Fees	<u>82,000.00</u>
Public Safety.	
Travel/Meals/Mileage	1,000.00
Training	2,500.00
K9 Expenses	500.00
Dues & Subscriptions	500.00
Budget Draw	0.00
Building Maintenance	0.00
Commissioner Admin Fee	7,250.00
Equipment	25,000.00
Equipment Maintenance	6,000.00
Legal	12,000.00
Office Supplies.	3,500.00
Promotional	1,000.00
Rent (Police Dept.)	8,799.96
Uniforms	4,500.00
Utilities	2,000.00
Vehicle (Kansas Bank Pmt-Prin.)	
Vehicle/Fuel	10,000.00
Vehicle/Maintenance	10,000.00

Net Ordinary Income
Net Income

0.00
0.00

Approved 
David P. Taylor, Mayor

Attest 
Jennifer Preli, Clerk of the Council

