

TOWN OF HAYMARKET TOWN COUNCIL

WORK SESSION ~ AGENDA ~

Kimberly Henry, Clerk of the Council http://www.townofhaymarket.org/

15000 Washington St Haymarket, VA 20169

Monday, September 25, 2023

7:00 PM

Council Chambers

I. Call To Order

II. Pledge of Allegiance

III. Agenda Items

- 1. Monthly Financial Report
- 2. Tax Free Weekend
- 3. Christmas and Holiday Event
- 4. Council Vacancy Discussion

IV. Adjournment

		FY2024		
	Actuals	Budget	% of Budget	Comments
Income				
3110 · GENERAL PROPERTY TAXES				
3110-01 · Real Estate - Current	0.00	455,783.00	0.0%	
3110-02 · Public Service Corp RE Tax	13,088.29	12,600.00	103.9%	
3110-04 · Penalties - All Property Taxes	0.00	1,000.00	0.0%	
Total 3110 · GENERAL PROPERTY TAXES	13,088.29	469,383.00	2.8%	
3120 · OTHER LOCAL TAXES				
3120-00 · Transient Occupancy Tax	20,435.22	175,000.00	11.7%	collections up to July 31, 2023
3120-01 · Bank Stock Tax	0.00	24,000.00	0.0%	Collections of new businesses and
3120-02 · Business License Tax	20,569.52	250,000.00	8.2%	delinquent businesses
3120-03 · Cigarette Tax	27,626.42	140,000.00	19.7%	Collectiobns up to August 31, 2023
3120-04 · Consumer Utility Tax	10,136.42	158,000.00	6.4%	collections up to July 31, 2023
3120-05 · Meals Tax - Current	201,352.30	1,200,000.00	16.8%	collections up to July 31, 2023
3120-06 · Sales Tax Receipts	0.00	160,000.00	0.0%	
3120-07 · Penalties (Non-Property)	1,342.17	5,000.00	26.8%	
3120-08 · Interest (Non-Property)	85.74	0.00	100.0%	<u>.</u>
Total 3120 · OTHER LOCAL TAXES	281,547.79	2,112,000.00	13.3%	
3130 · PERMITS, FEES & LICENESES				
3130-01 · Application Fees	600.00	4,500.00	13.3%	
3130-03 · Motor Vehicle Licenses	196.00	1,000.00	19.6%	
3130-05 · Other Planning & Permits	0.00	15,000.00	0.0%	
3130-06 · Pass Through Fees	3,912.00	0.00	100.0%	<u>.</u>
Total 3130 · PERMITS, FEES & LICENESES	4,708.00	20,500.00	23.0%	
3140 · FINES & FORFEITURES				
3140-01 · Fines	2,395.35	20,000.00	12.0%	<u>.</u>
Total 3140 · FINES & FORFEITURES	2,395.35	20,000.00	12.0%	
3150 · REVENUE - USE OF MONEY				
3150-01 · Earnings on VACO/VML Investment	3,058.08	1,500.00	203.9%	Collections up to August 31, 2023
3150-03 · Interest on Bank Deposits	18,424.44	10,000.00	184.2%	Collections up to August 31, 2023
Total 3150 · REVENUE - USE OF MONEY	21,482.52	11,500.00	186.8%	
3151 · RENTAL (USE OF PROPERTY)				
3151-07 · Haymarket Church Suite 206	10,582.06	49,207.00	21.5%	
3151-08 · 15020 Washington Realty	14,192.97	56,772.00	25.0%	
3151-09 · 15026 Copper Cricket	6,084.66	24,338.00	25.0%	
3151-11 · Cupcake Heaven and Cafe LLC	8,783.91	35,838.00	24.5%	
3151-14 · Salman Home Realty Suite 204	1,680.00	5,600.00	30.0%	
3151-15 · Revolution Mortgage	3,226.67	7,099.00	45.5%	Paid 5 months upfront
3151-16 · Stirrup For Delegate 21	1,989.00	3,315.00	60.0%	-
Total 3151 · RENTAL (USE OF PROPERTY)	46,539.27	182,169.00	25.5%	
3165 · REVENUE - TOWN EVENTS				
				Funds collected in FY2023 meant for
3165-00 · Sponsorships	9,500.00	10,000.00	95.0%	FY024
				Funds collected in FY2023 meant for
3165-01 · Town Event	52,930.25	80,000.00	66.2%	FY024
				Funds collected in FY2023 meant for
3165-02 · Farmer's Market	8,648.30	8,000.00	108.1%	FY024
3165-03 · Town Ornaments	840.00	5,000.00	16.8%	-
Total 3165 · REVENUE - TOWN EVENTS	71,918.55	103,000.00	69.8%	
3180 · MISCELLANEOUS				
3180-00 · Convenience Fee	78.49	0.00		
3180-04 · Reimbursement from Insurance	500.00	0.00		
3180-05 · Recovered Costs - Private Events	300.00	0.00	100.0%	-
Total 3180 · MISCELLANEOUS	878.49	0.00		
3200 · REVENUE FROM COMMONWEALTH				
3200-02 · 599 Law Enforcement Grant	0.00	31,548.00	0.0%	
3200-05 · Communications Tax	6,876.30	80,000.00		collections up to July 31, 2023
3200-06 · Department of Fire Programs	0.00	10,000.00	0.0%	
3200-11 · Personal Property Tax Reimburse	18,626.97	18,627.00	100.0%	
3200-12 · Railroad Rolling Stock	1,405.15	1,300.00		As of August 2023
3200-17 · LOLE Grant	0.00	4,393.00	0.0%	
Total 3200 · REVENUE FROM COMMONWEALTH	26,908.42	145,868.00	18.4%	
4002 · Transfer from ARPA Funds	0.00	200,000.00	0.0%	

Total Income	460 466 69	264 420 00	4.4.40/
Total Income		3,264,420.00	14.4%
Expense	469,466.68	3,264,420.00	14.470
01 · ADMINISTRATION			
11100 · TOWN COUNCIL			
111001 · Convention & Education	0.00	2,500.00	0.0%
111002 · FICA/Medicare	304.08	2,000.00	15.2%
111003 · Meals and Lodging	15.00	1,000.00	1.5%
111004 · Mileage Allowance	0.00	250.00	0.0%
111005 · Salaries & Wages - Regular	4,525.00	25,000.00	18.1%
Total 11100 · TOWN COUNCIL	4,844.08	30,750.00	15.8%
12110 · TOWN ADMINISTRATION			
1211001 · Salaries/Wages-Regular	90,342.15	407,469.00	22.2%
1211003 · Salaries/Wages - Part Time	10,235.00	66,560.00	15.4%
1211004 · FICA/Medicare 1211005 · VRS	7,432.31 6,965.10	36,264.00 37,852.00	20.5% 18.4%
1211006 · Health Insurance	13,040.40	63,963.00	20.4%
1211007 · Life Insurance	1,325.28	4,850.00	27.3%
1211008 · Disability Insurance	669.12	3,360.00	19.9%
1211009 · Unemployment Insurance	78.39	5,995.00	1.3%
1211010 · Worker's Compensation	279.75	435.00	64.3%
1211011 · Gen Property/Liability Ins.	19,130.00	19,328.00	99.0%
1211012 · Accounting Services	439.00	8,000.00	5.5%
1211014 · Printing & Binding	1,040.02	8,298.00	12.5%
1211015 · Advertising	639.00	9,000.00	7.1%
1211016 · Computer, Internet &Website Svc	3,561.88	28,550.00	12.5%
1211017 · Postage	231.23	4,000.00	5.8%
1211018 · Telecommunications	1,209.63	7,500.00	16.1%
1211019 · Mileage Allowance	0.00	1,000.00	0.0%
1211020 · Meals & Lodging	1,055.96	2,000.00	52.8%
1211021 · Convention & Education 1211022 · Miscellaneous	0.00	6,000.00 2,000.00	0.0% 0.0%
1211024 · Books, Dues & Subscriptions	3,155.37	16,000.00	19.7%
1211025 · Office Supplies	559.72	6,500.00	8.6%
1211026 · Equipment Rental	0.00	4,075.00	0.0%
1211030 · Capital Outlay-Machinery/Equip	0.00	5,000.00	0.0%
Total 12110 · TOWN ADMINISTRATION	161,389.31	753,999.00	21.4%
12210 · LEGAL SERVICES			
1221001 · Legal Services	4,285.88	83,200.00	5.2%
Total 12210 · LEGAL SERVICES	4,285.88	83,200.00	5.2%
12240 · INDEPENDENT AUDITOR			
1224001 · Auditing Services	0.00	17,120.00	0.0%
Total 12240 · INDEPENDENT AUDITOR	0.00	17,120.00	0.0%
Total 01 · ADMINISTRATION	170,519.27	885,069.00	19.3%
03 · PUBLIC SAFETY			
31100 · POLICE DEPARTMENT		=	
3110001 · Salaries & Wages - Regular 3110003 · Salaries & Wages - OT Premium	114,469.74 7,639.04	516,406.00 30,000.00	22.2% 25.5%
3110003 · Salaries & Wages - OT Premium 3110013 · Salaries & Wages - OT Select En	2,079.45		
3110013 · Salaries & Wages - OT Select En	2,079.45 4,248.41	10,000.00 35,541.00	20.8% 12.0%
3110005 · Salaries & Wages - Holiday Pay	9,880.00	65,000.00	15.2%
3110012 · Salaries & Wages - PT Admin.	3,130.00	39,000.00	8.0%
3110020 · FICA/MEDICARE	10,517.13	53,240.00	19.8%
3110021 · VRS	7,614.39	31,604.00	24.1%
3110022 · Health Insurance	21,018.00	72,272.00	29.1%
3110023 · Life Insurance	1,667.19	6,146.00	27.1%
3110024 · Disability Insurance	604.94	2,400.00	25.2%
3110025 · Unemployment Insurance	10.44	3,360.00	0.3%
3110026 · Workers' Compensation Insurance	21,692.25	26,433.00	82.1%
3110027 · Line of Duty Act Insurance	4,705.00	4,750.00	99.1%
3110028 · Legal Services	2,315.00	28,392.00	8.2%
3110032 · Computer, Internet & Website	1,620.00	5,000.00	32.4%
3110033 · Postage	0.00	100.00	0.0%
3110034 · Telecommunications 3110035 · General Prop Ins (Vehicles)	1,921.97 4,871.00	13,800.00	13.9% 97.1%
3110035 · General Prop Ins (Venicles) 3110037 · Meals and Lodging	4,871.00 142.76	5,014.00 5,000.00	97.1% 2.9%
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3110038 · Convention & Edu. (Training)	1,430.00	10,000.00	14.3%	
3110040 · Annual Dues & Subscriptions	319.85	17,200.00	1.9%	
3110041 · Office Supplies	500.81	5,000.00	10.0%	
3110042 · Vehicle Fuels	5,542.93	36,700.00	15.1%	
3110043 · Vehicle Maintenance/Supplies	2,897.99	21,500.00	13.5%	
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3110045 · Uniforms & Police Supplies	1,377.27	36,000.00	3.8%	
3110056 · Capital Outlay-Machinery/Equip	43,695.20	64,000.00	68.3% vehicle will be picked up this coming wee	ek
3110057 · Capital Outlay-Furniture/Fixtur	0.00	14,000.00	0.0%	
Total 31100 · POLICE DEPARTMENT	275,910.76	1,157,858.00	23.8%	
32100 · FIRE & RESCUE				
3210001 · Contributions to other Govt Ent	0.00	10,000.00	0.0%	
Total 32100 · FIRE & RESCUE	0.00	10,000.00	0.0%	
Total 03 · PUBLIC SAFETY	275,910.76	1,167,858.00	23.6%	
04 · PUBLIC WORKS				
4110002 · Street Beautification - HF	0.00	2,213.00	0.0%	
4110003 · E & S Inspections	0.00	5,000.00	0.0%	
43200 · REFUSE COLLECTION				
4320001 · Trash Removal Contract	25,383.96	123,750.00	20.5% For services up to August 31, 2023	
Total 43200 · REFUSE COLLECTION	25,383.96	123,750.00	20.5%	
43100 · MAINT OF 15000 Wash St./Grounds	.,	.,		
	11 10E 20	105 222 00	10.69/	
4310001 · Repairs/Maintenance Services	11,195.28	105,222.00	10.6%	
4310002 · Maint Svc Contract-Pest Control	155.00	3,000.00	5.2%	
4310003 · Maint Svc Contract-Landscaping	7,266.51	35,000.00	20.8%	
4310004 · Maint Svc Contract Snow Removal	0.00	7,000.00	0.0%	
4310005 · Maint Svc Cont- Street Cleaning	0.00	2,000.00	0.0%	
4310007 · Electric/Gas Services	2,823.01	18,593.00	15.2%	
4310008 · Electrical Services-Streetlight	632.31	5,500.00	11.5%	
4310009 · Water & Sewer Services	820.03	3,850.00	21.3%	
4310010 · Janitorial Supplies	0.00	2,000.00	0.0%	
4310011 · Real Estate Taxes	0.00	2,500.00	0.0%	
4310015 · Maintenance - Vehicle Fuel	156.29		3.1%	
		5,000.00		
4310016 · Maint - Vehicle Maintenance	0.00	3,000.00	0.0%	
Total 43100 · MAINT OF 15000 Wash St./Grounds	23,048.43	192,665.00	12.0%	
Total 43100 · MAINT OF 15000 Wash St./Grounds Total 04 · PUBLIC WORKS	23,048.43	192,665.00 323,628.00	15.0%	
Total 04 · PUBLIC WORKS				
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing	48,432.39 8,045.79	323,628.00 75,075.00	15.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism	48,432.39 8,045.79 1,000.00	323,628.00 75,075.00 50,050.00	15.0% 10.7% 2.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising	48,432.39 8,045.79 1,000.00 0.00	323,628.00 75,075.00 50,050.00 22,000.00	15.0% 10.7% 2.0% 0.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT	48,432.39 8,045.79 1,000.00	323,628.00 75,075.00 50,050.00	15.0% 10.7% 2.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL	48,432.39 8,045.79 1,000.00 0.00	323,628.00 75,075.00 50,050.00 22,000.00	15.0% 10.7% 2.0% 0.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK	48,432.39 8,045.79 1,000.00 0.00 9,045.79	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00	15.0% 10.7% 2.0% 0.0% 6.1%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL	48,432.39 8,045.79 1,000.00 0.00	323,628.00 75,075.00 50,050.00 22,000.00	15.0% 10.7% 2.0% 0.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK	48,432.39 8,045.79 1,000.00 0.00 9,045.79	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00	15.0% 10.7% 2.0% 0.0% 6.1%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs	48,432.39 8,045.79 1,000.00 0.00 9,045.79	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00	15.0% 10.7% 2.0% 0.0% 6.1%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK	48,432.39 8,045.79 1,000.00 0.00 9,045.79	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00	15.0% 10.7% 2.0% 0.0% 6.1%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 5,000.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events · Other	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 0.00 13,217.90 1,059.68	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 5,000.00 30,850.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events · Other 7111005 · Police Department Events	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 0.00 13,217.90 1,059.68 1,855.08	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 0.00 13,217.90 1,059.68 1,855.08 0.00	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 5,000.00 50,000.00 30,850.00 7,500.00 8,000.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 0.00 13,217.90 1,059.68 1,855.08	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220009 · Advertising	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 50,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220009 · Advertising	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 50,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9%	
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Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111004 · Events · Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720018 · Exhibits & Programs Total 72200 · MUSEUM	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 0.00 400.00 634.70	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 250.00 250.00 250.00 250.00 250.00 250.00 5,950.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 10.7% 0.0% 10.7%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events · Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720016 · Office Supplies 722018 · Exhibits & Programs Total 72200 · MUSEUM Total 172200 · MUSEUM Total 07 · PARKS, REC & CULTURAL	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 0.00 400.00	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 25,000 2,200.00 250.00 250.00 250.00 250.00 2,500.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 0.0% 0.0% 16.0%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220009 · Advertising 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720016 · Office Supplies 7220018 · Exhibits & Programs Total 72200 · MUSEUM Total 07 · PARKS, REC & CULTURAL 08 · COMMUNITY DEVELOPMENT	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 0.00 400.00 634.70	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 250.00 250.00 250.00 250.00 250.00 250.00 5,950.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 10.7% 0.0% 10.7%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 700001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720016 · Office Supplies 722018 · Exhibits & Programs Total 72200 · MUSEUM Total 07 · PARKS, REC & CULTURAL 08 · COMMUNITY DEVELOPMENT 81100 · PLANNING COMMISSION	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 400.00 634.70 17,447.36	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 250.00 250.00 250.00 250.00 250.00 250.00 132,300.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 10.7% 0.0% 10.7% 10.0% 10.7%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720016 · Office Supplies 7220018 · Exhibits & Programs Total 72200 · MUSEUM Total 07 · PARKS, REC & CULTURAL 08 · COMMUNITY DEVELOPMENT 81100 · PLANNING COMMISSION 8110001 · Salaries & Wages - Regular	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 400.00 634.70 17,447.36	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 250.00 250.00 250.00 250.00 250.00 132,300.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 10.7% 0.0% 10.7% 13.2%	
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Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720016 · Office Supplies 7220018 · Exhibits & Programs Total 72200 · MUSEUM Total 07 · PARKS, REC & CULTURAL 08 · COMMUNITY DEVELOPMENT 81100 · PLANNING COMMISSION 8110001 · Salaries & Wages - Regular	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 400.00 634.70 17,447.36	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 250.00 250.00 250.00 250.00 250.00 132,300.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 10.7% 0.0% 10.7% 13.2%	
Total 04 · PUBLIC WORKS 06 · ECONOMIC DEVELOPMENT 60000 · Tourism/Traveling Marketing 60001 · Town Tourism 60003 · Advertising Total 06 · ECONOMIC DEVELOPMENT 07 · PARKS, REC & CULTURAL 70000 · HAYMARKET COMMUNITY PARK 7000001 · Grounds Maintenance/Repairs Total 70000 · HAYMARKET COMMUNITY PARK 71110 · EVENTS 7111001 · Advertising · Events 7111003 · Contractural Services 7111004 · Events - Other 7111005 · Police Department Events 7111006 · Farmer's Market Total 71110 · EVENTS 72200 · MUSEUM 7220009 · Advertising 7220012 · Telecommunications 720015 · Books, Dues & Subscriptions 720016 · Office Supplies 7220018 · Exhibits & Programs Total 72200 · MUSEUM Total 07 · PARKS, REC & CULTURAL 08 · COMMUNITY DEVELOPMENT 81100 · PLANNING COMMISSION 8110001 · Salaries & Wages · Regular 8110002 · FICA/Medicare	48,432.39 8,045.79 1,000.00 0.00 9,045.79 680.00 680.00 13,217.90 1,059.68 1,855.08 0.00 16,132.66 0.00 234.70 0.00 400.00 634.70 17,447.36	323,628.00 75,075.00 50,050.00 22,000.00 147,125.00 25,000.00 25,000.00 50,000.00 30,850.00 7,500.00 8,000.00 101,350.00 250.00 250.00 250.00 250.00 2,500.00 132,300.00 5,670.00 500.00	15.0% 10.7% 2.0% 0.0% 6.1% 2.7% 2.7% 0.0% 26.4% 3.4% 24.7% 0.0% 15.9% 0.0% 10.7% 0.0% 10.7% 0.0% 10.7% 13.2%	

	Net Income	-207,870.79	0.00	100.0%	
	Net Ordinary Income	-207,870.79	0.00	100.0%	
otal Ex	pense	677,337.47	3,264,420.00	20.7%	
94108 ·	Capital Improvment Funds Expens	0.00	193,067.00	0.0%	
94107 ·	BLIGHT MITIGATION	0.00	40,000.00	0.0%	
Total 94	1106 · TOWN CENTER MASTER PLAN	0.00	50,000.00	0.0%	•
	10601 · Architectural/Engineering Fees	0.00	50,000.00	0.0%	
	TOWN CENTER MASTER PLAN	3.00	5.00	5.675	
	#105 · PERSONNEL	0.00	0.00	0.0%	•
	MPLOYEE BENEFITS	0.00	0.00	0.0%	•
	60 · Payroll Processing Fees	0.00	0.00	0.0%	
	YEE BENEFITS				
	PERSONNEL	2,500.00	130,000.00	1.570	
	1104 · Street Scape - Park Sidewalk	2,300.00	150,000.00	1.5%	•
	Street Scape - Fark Stuewark 10401 · Architectural/Engineering Fees	2,300.00	150,000.00	1.5%	
	9 · NON-DEPARTMENTAL Street Scape - Park Sidewalk	141,098.73	141,000.00	99.7%	
	9 · NON-DEPARTMENTAL	141,098.73	141,550.00	99.7%	•
Tot	tal 951000 · DEBT SERVICE	141,098.73	141,550.00	99.7%	1 ala 011 2 0 3 10alis 011
	9510002 · General Obligation Bond - Prin 9510003 · General Obligation Bond - Int	137,800.00 3,298.73	136,600.00 4,950.00		Paid off 2 o 3 loans off
951	100 · DEBT SERVICE	127 000 00	136 600 00	100.00/	Paid off 2 o 3 loans off
	N-DEPARTMENTAL				
	B · COMMUNITY DEVELOPMENT	12,583.17	33,823.00	37.2%	
	tal 81111 · Board Of Zoning Appeals	0.00	2,927.00	0.0%	•
т	8111103 · Salaries & Wages - Regular	0.00	1,325.00	0.0%	•
	8111102 · FICA / Medicare	0.00	102.00	0.0%	
	8111101 · Convention & Education	0.00	1,500.00	0.0%	
811	111 · Board Of Zoning Appeals		4 500 00	0.007	
	tal 81110 · ARCHITECTURAL REVIEW BOARD	255.00	7,776.00	3.3%	
_	8111005 · Convention & Education	0.00	1,500.00	0.0%	•
	8111002 · FICA/Medicare	0.00	446.00	0.0%	
	8111001 · Salaries & Wages - Regular	255.00	5,830.00	4.4%	
811	10 · ARCHITECTURAL REVIEW BOARD				
	tal 81100 · PLANNING COMMISSION	12,328.17	23,120.00	53.3%	
	8110009 · Engineer - Pass Through	10,318.00	0.00	100.0%	i
	8110007 · Convention/Education	0.00	1,000.00	0.0%	



AN ORDINANCE TO WAIVE MEALS TAX ON October 21st through October 22nd, 2023, SET BY SECTION 42-186 OF THE CODE OF ORDINANCES, TOWN OF HAYMARKET, VIRGINIA (2014), AS AMENDED, RELATING TO FOOD AND BEVERAGES.

ORDINANCE #2023-001

WHEREAS, The Town of Haymarket wishes to encourage a successful weekend for our local restaurants and vendors associated with Haymarket Day on October 21st, 2023 and throughout the weekend; and

WHEREAS, the Council believes that as we celebrate our history and heritage on one day, we believe our local restaurants and businesses will benefit from a second day of celebration and our hopeful that foot traffic generated on Haymarket Day will return to patronize our restaurants and businesses, thus contributing to the well-being of citizens and the prosperity of Town merchants;

NOW, THEREFORE, the Town Council of Haymarket declares a Meals Tax Free weekend on October 21st and 22nd, 2023.

BE IT ORDAINED by the Council for the Town of Haymarket, Virginia, meeting in regular session this 2nd day of October, 2023, that the Meals Tax is waived solely for the 21st and 22nd day of October, 2023.

	By Order of Council:
	Ken Luersen, Mayor
ATTEST:	
Kimberly Henry, Clerk of Council	



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

Memorandum

To: Honorable Mayor and Town Council

From: Kimberly Henry, Town Clerk

Re: Town Council Vacancy

Update: Councilman David Leake gave his resignation from serving on the Town Council effective Monday, September 11, 2023. State Code states that the Town Attorney must submit a writ of election to the Circuit Court judge within 15 days after the resignation. State Code also gives guidelines on holding a special election. A special election cannot be held on a Primary election. Nor can a special election be held 55 days prior to an election. The state will be holding two primaries in 2024. One in March, the other in June. So the Town special election could only be held on December 5, 2023, July 2, 2024 or August 6, 2024. The Town would have to bear the cost of the election if either of these dates were selected. I checked with the County's registrar's office on holding the special election on November 5, 2024, along with the Town elections. Town Attorney Olaun Simmons is preparing the writ of election to the Circuit Court asking for the November 5 special election date with an explanation that this is also the Town's term election, asking that there only be the one election. We will need to wait on the response from the Circuit Court Judge as to whether we will need to hold a special election along side of the General Town election.

Appointment of the Vacancy: Virginia State Code reads: Appointment of the vacancy: State Code reads: 24.2-228. Interim appointment to local governing body or elected school board; elected mayor. A. When a vacancy occurs in a local governing body or an elected school board, the remaining members of the body or board, respectively, within 45 days of the office becoming vacant, may appoint a qualified voter of the election district in which the vacancy occurred to fill the vacancy. If a majority of the remaining members of the body or board cannot agree, or do not act, the judges of the circuit court of the county or city may make the appointment. An appointment must be made by Thursday, October 26, 2023. We have made a Facebook post regarding the vacancy and on the Town's website. A decision needs to be made on how long Council would like to hold the application acceptance period open.

The office has received emails from 2 residents interested in filling the vacancy. I will provide the applications at the work session.

"Everyone's Home Town" www.townofhaymarket.org