

TOWN OF HAYMARKET
Chartered 1799
County of Prince William

BUDGET WORK SESSION
February 13, 1997

MAYOR
John R. Kapp

COUNCIL
James Shepard (absent)
Mary Lou Scarbrough
Dottie Leonard
Bob Seffinga
Mark Branca
Richard Bird

Mayor Kapp opened this budget work session at 7 p.m. Roll call found Vice Mayor Shepard absent.

Income

Utility Service Tax - Add category under Franchise Tax line. Mayor estimated 235 residences at \$3.00 a month tax each for Virginia Power & GTE = approximately \$16,920 per year, which does not include those residents who use Commonwealth Gas. Don Briand of PW's Eatery states he pays \$100 per month to each of the utilities @ 15 businesses = approximately \$54,000. Total estimated 70,900 annual.

Utility Tax will be effective 60 days from the adoption of the ordinance with sixty day notice to utilities and Prince William County Treasury Management office.

BPOL Tax

Mayor Kapp pointed out the Town loses \$13,000 BPOL from Century Stair.
(Town Clerk would like to remind Council that Sheetz will pay full gross receipts tax due to the repeal of the \$5000 ceiling.)

Fund Raiser

Mayor Kapp showed the Council pictures he took of the town sites, in the snow, for possible post cards or note cards for a fund raiser.

Land Disturbing

Councilman Branca states land disturbing fee is typically \$1000 plus per square foot land developing fee.

Expenses

Town Council meetings

\$480 (\$120 mayor plus \$360 Town Council members) x 18 meetings = \$9600 annual

Planning Commission

\$35 per member x 4, plus \$55 chairman x 18 meetings = \$3510 annual

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Town Clerk - \$.50 per hour increase proposed (4 1/5% increase) which puts salary up to \$17,940 annual based on 30 hours per week. Council desires to put Town Clerk meeting fee into Town Clerk Salary. Meetings 10 hours per month average (three meetings) @ \$11.50 (total 180 hours estimated) = \$2,070. Brings total salary to \$20,010.

\$1530.77 Taxes (@ 7.65%)
1751.04 Medical insurance compensation
\$133.55 Tax on medical insurance
\$23,416.77 Total Town Clerk compensation (including employer share of tax)

Historic Commission

\$60 per meeting to Historical Commission Chairman = \$720
\$35 per meeting to Town Council Liaison = \$420
Operating Expense = \$1200 (\$100 per month)
Total \$2340.

Architectural Review Board

\$30 per meeting per member x 5 members x 12 meetings = \$1800
\$35 per meeting chairman x 12 meetings = \$420
Total \$2220.

BZA

\$50 each member x 5 members x 1 meeting = \$250.
Town Council and Administration Fee = \$200
Total \$450.

Building Official

Gary Eddy to submit.

Training

4 Planning Commissioners @ \$500 each = \$2000
Institute for Municipal Clerks @
Mayor's Institute @
Total \$5,000

Building Maintenance

Postage

Does Council want to budget mailing the newsletter? Councilwoman Leonard states she thinks it is better to hand it out and make contact with the citizens.

Trash

Difference of \$7.50 per month for a two x a week pick up versus \$12.00 per month for a one x a week pick up (current contract). Mayor to check for new contracts.

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Police Dept

Salaries:

Charles Bockey -- 3% increase, \$900.90 additional = \$30,931. = \$14.4375 per hour

James Roop -- 5% increase, \$1210.25 additional = \$25,416. = \$11.637 per hour

Total Salary \$56,347

Tax \$5305.

Councilman Seffinga states he is concerned about the need for another police officer. Councilman Bird states, in the past, if we consider a full time person the town pays for their training, if a part time person comes on board the town pays for the training but requires them to stay for a certain period.

\$13,000 for additional one half time person.

Total PD Salary budget = \$69,374

For Council members to consider before the next budget meeting; ISTEA grant, new town hall, extending the water line through town, bicentennial. Trash bid, the Mayor will get.

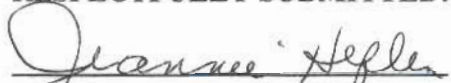
Mayor Kapp showed the Council a poster Barbara Rusnak painted and printed for Middleburg. She submitted a painting of Haymarket that she will sell to us at \$12.00 per print which the Town could sell for \$20.00.

Adjournment

With no further business to discuss the meeting was adjourned at 10:10 p.m.

RESPECTFULLY SUBMITTED:

APPROVED:


Jeannie Heflin, Town Clerk


John R. Kapp, Mayor

tcws297