



TOWN OF HAYMARKET TOWN COUNCIL
PUBLIC HEARING/REGULAR MEETING
~ AGENDA ~

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

15000 Washington St
Haymarket, VA 20169

Monday, May 6, 2024

7:00 PM

Council Chambers

I. Call To Order

II. Pledge of Allegiance - Girl Scout Cadet/Senior Troop #1812

III. Invocation - Rev. Tim MacGowan, Living Hope Evangelical Presbyterian Church

IV. Community Spotlight - Nadia Stewart: Community Gardens

V. Go Gov Presentation

VI. Public Hearing

1. Public Notice
2. Citizens Comment
3. Close Public Hearing

VII. Citizens Time

VIII. Consent Agenda

A. Minute Approval

1. Mayor and Council - Work Session - Mar 25, 2024 7:00 PM
2. Mayor and Council - Budget Work Session - Apr 1, 2024 6:00 PM
3. Mayor and Council - Public Hearing/Regular Meeting - Apr 1, 2024 7:00 PM

B. Department Reports

1. Town Administration Report
2. Town Treasurer Report
3. Chief of Police Report
4. Town Engineer Report
5. Town Attorney Report

C. Liaison Reports

1. Finance Liaison Report
2. Business Liaison Report
3. Community Relations Liaison Report
4. Planning Commission Liaison Report
5. Architectural Review Board Liaison Report

IX. Agenda Items

1. Resolution #2024-003: Budget Amendment
2. Trash Service Schedule
3. Strategic Planning
4. Planning Commission Vacancy

X. Councilmember Time

1. Vice Mayor Pater
2. Councilmember Pasanello
3. Councilmember Beyene
4. Councilmember Gallagher

- 5. Councilmember Ramirez
- 6. Councilmember Schneider
- 7. Mayor Luersen

XI. Adjournment



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

TOWN OF HAYMARKET NOTICE OF PUBLIC HEARING PROPOSED REAL PROPERTY TAX INCREASE

Notice is hereby provided pursuant to Section 58.1-3321 of the Code of Virginia that the Town of Haymarket Virginia proposes to increase property tax levies for the Fiscal Year 2024-2025.

1. **Assessment Increase:** Total assessed value of real property, excluding additional assessments due to new construction or improvements to property, exceeds last year's total assessed value of real property by 9.8% percent.
2. **Lowered Rate Necessary to Offset Increased Assessment:** The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be \$0.101 per \$100 of assessed value. This rate will be known as the "lowered tax rate."
3. **Effective Rate Increase:** The Town of Haymarket proposes to adopt a tax rate of no more than its current rate of \$0.111 per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$0.010 per \$100, or 9.9 percent. This difference will be known as the "effective tax rate increase." Individual property taxes may, however, increase at a percentage greater than or less than the above percentage.
4. **Proposed Total Budget Increase:** Based on the proposed real property tax rate and changes in other revenues, the total budget of the Town of Haymarket will decrease last year's by 7.3 percent.

A public hearing on the increase will be held on May 06, 2024, **at 7:00 PM** in the Haymarket Town Hall, 15000 Washington Street Suite 100, Haymarket, Virginia 20169.

BY ORDER OF THE HAYMARKET TOWN COUNCIL

Kimberly Henry
 Clerk to the Town Council



TOWN OF HAYMARKET TOWN COUNCIL

WORK SESSION ~ MINUTES ~

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

15000 Washington St
Haymarket, VA 20169

Monday, March 25, 2024

7:00 PM

Council Chambers

A Work Session of the Mayor and Council of the Town of Haymarket, VA, was held this evening in the Council Chambers, commencing at 7:00 PM.

Mayor Kenneth Luersen called the meeting to order.

I. Call To Order

In accordance with Virginia State Code 2.2-3708.3 (B) 1 and the Town of Haymarket's adopted remote participation policy, Councilmember Pasanello attended the meeting remotely from his home at 6895 Track Court through electronic communication means due to his ongoing medical condition preventing him from physically attending the meeting.

Council Member Marchant Schneider: Present, Council Member Joe Pasanello: Remote, Council Member Matthew Gallagher: Present, Vice Mayor TracyLynn Pater: Present, Council Member Alexander Beyene: Present, Council Member Mary Ramirez: Present, Mayor Kenneth Luersen: Present.

II. Pledge of Allegiance

Mayor Ken Luersen invited everyone to stand for the Pledge of Allegiance.

III. Agenda Items

1. Monthly Financial Report

Town Treasurer Roberto Gonzalez asked for any questions on the monthly financial report. There were no questions from the Town Council.

2. Resolution #2024-002: Budget Amendment

Town Treasurer Roberto Gonzalez shared that Chief of Police Al Sibert applied for and received a grant after the FY24 budget was adopted. Mr. Gonzalez stated that he would need to do a budget amendment to appropriate the expenditures in uniforms and supplies line item. He stated that a public hearing is not needed since it was not the 1% of the total budget. There was no discussion on the subject .

3. Ordinance 2024-001: Mobile Food Establishment

Town Manager Emily Kyriazi presented the red line and the clean version of the draft Ordinance in the evening's agenda. She addressed the subject of the appeal process mentioned in the ordinance. Mrs. Kyriazi stated that staff looked through the ordinance and also looked at other localities for the appropriate language on the appeal process. She stated that the appeal process was taken out of the clean version of the ordinance. She stated that the language would be that the Town Manager would have the authority to suspend or revoke the business license if the food vendor did not comply to the ordinance. She stated that a public hearing is scheduled for the next regular monthly meeting. A discussion followed on how long a food vendor would have to wait to regain access if their vendor license was revoked.

4. Draft Proclamation - Child Abuse Awareness Month

Town Clerk Kim Henry shared that each April the Dominion Women's Club decorates the Town Museum yard with pinwheels recognizing April as Child Abuse Awareness Month. She stated that in previous years, the Town Council does a proclamation. Ms. Henry provided the proclamation for the Town Council to sign and have ready for the next regular monthly meeting.

5. Architectural Review Board Design Recommendations for Pavilion

Councilmember Schneider shared that the Architectural Review Board had 2 meetings since the Town Council overturned the denial of demolition of the Town Park building. He shared that the ARB came back with recommendations, conceptual plans and requested materials that they would like to see incorporated into the new pavilion. Mr. Schneider provided a drawing of the requested design that was generated by a Board Member and a list of the requested items to save. He shared that the only material on the structure would be the decorative brackets on the front porch. He stated that the ARB would like to keep the porch itself with the pylons, the

Minutes Acceptance: Minutes of Mar 25, 2024 7:00 PM (Minute Approval)

gables, save the chimney and stone columns for the side porch. He stated that the ARB suggested that the new pavilion have the same general footprint of the original house. Mr. Schneider continued with some of the elements of the building that the ARB recommended to bring forth to the Town Council. He stated that the ARB was encouraging the Town Council to proceed with an RFP to start putting the basics of the design together. A discussion followed on the ARB recommendations and the RFP. There was a question to staff on how the Council proceeds with some of the ideas and does the Council determine if they are cost prohibitive and trying to minimize the some of the issues.

Town Manager Emily Kyriazi shared that she has an RFP ready to post for the demolition of the building. She stated that based on the ARB meeting she attended that included the site visit, she understood that the items to be saved would be the decorative brackets from the front porch and to retain the stone pillars and stone foundation. She stated that if it is the Town Council's wishes to also save the fireplace and hearth as well as the entirety of the wall, she would need to make a revision to the RFP. She asked for direction from the Town Council on whether they are ready for her to post the RFP for demolition. She shared that if the Town Council wants a structure that mimics the building, then an RFP for the architectural design of structure may need to be established first. A discussion followed. Mrs. Kyriazi voiced her safety concerns with leaving part of the structure in tack with the playground in close proximity. There was a discussion on the subject of saving some of the materials. After a lengthy discussion on the subject of an architectural design, the Town Council directed staff to proceed with the RFP for demolition and to start with the RFP for the architectural consultant and give a proposal for design work for the construction of the pavilion structure to include design elements from the Town Park building aka Lewis Home as modeled in photos, dimensions given and drone footage.

6. Alternative Trash Schedule Survey

Town Manager Emily Kyriazi shared that following a discussion with the Finance Liaisons, staff reviewed the RFP for trash services and the alternative schedule. Currently, the town residents have a two day a week trash pick up and a one day a week recycle pick up. She stated that all the bidders gave a quote if trash was picked up once a week. She shared that the liaisons highly encouraged the staff to draft a survey for the purpose of a discussion. Mrs. Kyriazi shared the numbers between a two days a week trash pick up versus a one day a week trash pick up and the impact it has on the budget. A discussion followed on the questions and the introduction of the survey. There was also a discussion on how the survey would be distributed. After the discussion, the Town Council directed staff to proceed with the survey and distribute it in the quarterly newsletter with a QR code.

At this time, Mayor Luersen asked if there were any objections to add Community Outreach event championed by Councilmember Ramirez to the agenda. There were no objections and this item was added to the agenda.

7. Community Outreach Event

Councilmember Ramirez shared that she is hoping to get a directive from the Town Council to move forward with staff on planning a Community Outreach Day that would be for elementary school children. She stated it would be geared for K-5 students and would be somewhat like an Open House on June 14th. She gave a tentative schedule and list of activities or programs that would be offered. There was a short discussion on staffing requirements, Council involvement during the day, and activities planned. The Council asked for budget outline that would be needed to fund the day. The Town Council asked for Councilmember Ramirez to submit an estimated cost and a draft outline for the day. There was also a discussion of involving some of the areas businesses on the event. The Town Council gave the directive for Councilmember Ramirez to proceed with planning the event with staff.

8. FY2025 Budget Work Session

The Town Council took a brief recess prior to the budget work session. Town Treasurer Roberto Gonzalez distributed the revised proposed FY25 budget. Mr. Gonzalez went over key line items on both the revenue and expenditure side. He started with the Real Estate tax rate. He stated that the budget is reflecting a proposed flat tax rate. He stated that the increase is based on the increase assessments from the County. Mr. Gonzalez asked for a directive from the Town Council to publicly notice a public hearing for the May Regular meeting with a proposed flat tax rate at .111. Discussion followed on the subject and to proceed with a tax rate.

With no further questions on the proposed tax rate, Mr. Gonzalez went over highlighted items on the revenue side of the budget. He stated that he is projecting an increase in revenue in BPOL and meals tax income with a wide variety of businesses and restaurants opening in the Town, proffers, lease amounts on rental properties, and the fire program funds grant along with the DMV Select Grant. He showed a small decrease in funding on interest earnings on investments. There was a brief discussion on some line items on the revenue items.

Mr. Gonzalez continued to the expenditure side of the budget showing funds for council education and conventions since this is an election year, increase in rates on VRS, health insurance and life insurance, the conversion of the event coordinator from a part time to a full time position and the related expenses, increase in expenses for continuing education with the associated meals lodging and mileage allowance for attending, increase in accounting and auditing services and legal services.

At this time, Mr. Gonzalez handed the floor over to Chief Sibert for the police department section of the budget. Chief Sibert read a presentation to the Town Council high pointing some key areas. He shared that the biggest and most impactful on his budget is the addition of two FTE police officers. He read some statistics and trends over the past year that had a negative impact on the inability for officers to protect the citizens and businesses in Town and how to fund the two FTE's to meet the Town's objectives. After Chief Sibert read his presentation into the record and went over the expenses associated with the two FTE's, he asked for any questions. A discussion followed on affordability and where the funds would come from for the two FTE's.

At this time, Councilmember Pasanello left the meeting.

Town Treasurer Roberto Gonzalez continued the rest of the FY25 proposed budget with the increase in trash services, pest control services, snow removal, museum, and engineering fees for town owned projects. Mr. Gonzalez continued to the non departmental lines items such as the annual debt payments. He shared that he and the Town Manager met with VML about the possibility of potential debt on some CIP projects. He shared that VML will be at a future meeting to discuss with the Town Council once the report is done. He continued onto the proffers line item, sidewalk expenditures. A discussion ensued on moving proffers over for the town park pavilion project and the town center plans. The Town Council also discussed adding an expenditure line item for funds to rebuild the Town's website. They instructed Mr. Gonzalez to use ARPA funds for the funding of the website. At the conclusion, Mr. Gonzalez stated that he would work on the suggested revisions coming from the evening's meeting and will present a revised budget for the next regular monthly meeting.

IV. Adjournment

With no further business before the Town Council, Vice Mayor Pater moved to adjourn with a second by Councilmember Ramirez. The motion carried.

1. Motion to Adjourn

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|------------------|--|
| RESULT: | ADOPTED [UNANIMOUS] |
| MOVER: | TracyLynn Pater, Vice Mayor |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Schneider, Gallagher, Pater, Beyene, Ramirez |
| ABSENT: | Joe Pasanello |

Submitted:

Approved:

Kimberly Henry, Clerk of the Council

Ken Luersen, Mayor



TOWN OF HAYMARKET TOWN COUNCIL

BUDGET WORK SESSION ~ MINUTES ~

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

15000 Washington St
Haymarket, VA 20169

Monday, April 1, 2024

6:00 PM

Council Chambers

A Budget Work Session of the Mayor and Council of the Town of Haymarket, VA, was held this evening in the Council Chambers, commencing at 6:00 PM.

Mayor Kenneth Luersen called the meeting to order.

I. Call To Order

In accordance with Virginia State Code 2.2-3708.3 (B) 1 and the Town of Haymarket's adopted remote participation policy, Councilmember Pasanello attended the meeting remotely from his home at 6895 Track Court through electronic communication means due to his ongoing medical condition preventing him from physically attending the meeting.

Council Member Marchant Schneider: Present, Council Member Joe Pasanello: Remote, Councilman Matthew Gallagher: Absent, Vice Mayor TracyLynn Pater: Absent, Council Member Alexander Beyene: Present, Council Member Mary Ramirez: Present, Mayor Kenneth Luersen: Present.

II. Budget Work Session

1. Proposed FY25 Budget

Town Treasurer Roberto Gonzalez presented the revised proposed budget based on the suggestions from the previous Work Session. He stated that the Town Council wanted to use \$50k to fund the website upgrade. Mr. Gonzalez also went over an item that was overlooked at the previous meeting and updated other line items to bring them more current. There was a discussion on the proffers and the Town Park pavilion project. There was a discussion on the Parks and Rec line item for the purpose of partially funding the pavilion project. Mr. Gonzalez shared that it can be moved around and presented in the next work session before the FY25 budget public hearing. The discussion continued on proffers and expending the parks and recs line item to help fund the town park pavilion project. Mr. Gonzalez stated that staff has not publicly noticed a hearing for the proposed budget at this time so line items can be edited during these budget work sessions. There was a recommendation to move \$144k from proffers to parks and rec line item for the purpose of the demolition of the old building, the design and construction of the pavilion. Town Manager Emily Kyriazi stated that she has been communicating with the Town Engineer regarding the pavilion project and the projected time line in regard to design and build. Mr. Gonzalez asked the Town Council for a directive to move forward with the tax rate public notice for a public hearing at the May 6th meeting. There was a directive to proceed with the public notice but to continue the discussion on the real estate tax rate. The Town Council also discussed the trash service and how it could affect the budget. A discussion continued on the revenue vs expenses on the proposed budget. Councilmember Pasanello suggested that the finance liaisons meet with the staff to fine tune the budget. Mr. Gonzalez invited Councilmember Beyene to the meeting with finance so that his questions can be answered. Mr. Gonzalez provided the dates for the next budget work session and the timeline for the public hearings.

III. Recess

With no further discussion on the proposed budget, the Town Council took a brief recess before continuing on to the Regular Monthly Meeting.

Minutes Acceptance: Minutes of Apr 1, 2024 6:00 PM (Minute Approval)



TOWN OF HAYMARKET TOWN COUNCIL

PUBLIC HEARING/REGULAR MEETING ~ MINUTES ~

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

15000 Washington St
Haymarket, VA 20169

Monday, April 1, 2024

7:00 PM

Council Chambers

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

Mayor Kenneth Luersen called the meeting to order.

I. Call To Order

In accordance with Virginia State Code 2.2-3708.3 (B) 1 and the Town of Haymarket's adopted remote participation policy, Councilmember Pasanello attended the meeting remotely from his home at 6895 Track Court through electronic communication means due to his ongoing medical condition preventing him from physically attending the meeting.

Council Member Marchant Schneider: Present, Council Member Joe Pasanello: Remote, Councilman Matthew Gallagher: Absent, Vice Mayor TracyLynn Pater: Absent, Council Member Alexander Beyene: Present, Council Member Mary Ramirez: Present, Mayor Kenneth Luersen: Present.

II. Pledge of Allegiance

Mayor Ken Luersen invited everyone to stand for the Pledge of Allegiance.

III. Invocation: Rizwan Jaka, All Dulles Area Muslim Society (ADAMS)

Mayor Luersen introduced Rizwan Jaka and invited him to the podium for the evening's invocation.

IV. Proclamation - Child Abuse Awareness Month

Mayor Luersen asked Councilmember Ramirez to read a proclamation recognizing April as Child Abuse Awareness month. MaYYeyor Luersen invited the Dominion Womens Club to the podium to speak on the subject. The Club presented to the Town Council an every child matters lapel pin. Mayor Luersen presented the proclamation to the Dominion Womens Club for their involvement in recognizing April as Child Abuse Awareness Month. The women display pinwheels in the Town Museum garden.

V. Public Hearing: Ordinance #2024-001 - Mobile Food Establishment

1. Public Notice

Deputy Town Clerk Alexandra Elswick read the public notice into the record.

2. Citizen Comment

There were no citizens present to comment on the subject of the public hearing. There were also no email to be read into the record on the subject.

3. Close Public Hearing

With no public comment, Mayor Luersen closed the public hearing.

VI. Citizen's Time

There were no citizens present wishing to address the Town Council at this evening's meeting.

VII. Consent Agenda

Mayor Luersen asked if there were any items that the Town Council would like to pull off the Consent Agenda. Councilmember Ramirez asked to pull the Community Relations Liaison report off for she had some updates. Councilmember Beyene asked to pull the Town Administration and Chief of Police Report. Councilmember Pasanello asked if he could ask a question on the Town Engineers report during the Town Administration report. Town Manager Emily Kyriazi confirmed that she would be able to answer his question during that time.

Councilmember Pasanello moved to adopt Consent Agenda items A: 1-4, B: 2, 4 and 5 and C:1,2,4 and 5. Councilmember Ramirez seconded the motion. The motion carried.

Minutes Acceptance: Minutes of Apr 1, 2024 7:00 PM (Minute Approval)

After the pulled reports were discussed, Councilmember Pasanello moved to adopt Consent Ageda items B:1 and 3 and C:3. Councilmember Ramirez seconded the motion. The motion carried.

A. Minute Approval

1. Mayor and Council - Closed Session - Feb 26, 2024 6:00 PM

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| RESULT: | ACCEPTED [UNANIMOUS] |
| MOVER: | Joe Pasanello, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Alexander Beyene, Mary Ramirez |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

2. Mayor and Council - Work Session - Feb 26, 2024 7:00 PM

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| RESULT: | ACCEPTED [UNANIMOUS] |
| MOVER: | Joe Pasanello, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Alexander Beyene, Mary Ramirez |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

3. Mayor and Council - Budget Work Session - Mar 4, 2024 6:00 PM

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| RESULT: | ACCEPTED [UNANIMOUS] |
| MOVER: | Joe Pasanello, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Alexander Beyene, Mary Ramirez |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

4. Mayor and Council - Regular Meeting - Mar 4, 2024 7:00 PM

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| RESULT: | ACCEPTED [UNANIMOUS] |
| MOVER: | Joe Pasanello, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Alexander Beyene, Mary Ramirez |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

B. Department Reports

1. Town Administration Report

Regarding the Crossroads Arts Alliance, Councilmember Beyene asked if there were any changed incurred by the Town and also asked for clarification on the revenue sharing and if there are limitations on the type of event the Arts Alliance can host. Town Manager Emily Kyriazi stated that the Town has not incurred any additional costs to the museum and that the Arts Alliance can host classes and events like open mic night and have set hours. She also stated that the classes are taught by individuals that are on the CAA board.

Councilmember Ramirez asked for clarification on the light poles. Town Manager Kyriazi shared that Maintenance Supervisor Matt Burrows has been working on the Town's streetscape. She shared that there has been some modifications of the light poles which would show a staggered display of banners and flags and flower baskets. She shared that Mr. Burrows has been working diligently in assuring that all the lights are working. Mrs Kyriazi expanded on Mr. Burrows report regarding the light poles on Bleight Drive. She stated that the light poles on Bleight had not been working. She stated that upon further research, a utility company had spliced through the lines and that the company responsible came and corrected it.

Councilmember Pasanello asked Town Manager Kyriazi to elaborate on the GoGov app. Mrs. Kyriazi shared that she has been working with the Vice Mayor on improving the communications in the Town. She shared that at a recent meeting she learned about the GoGov app. She stated that the Town is currently in a trial one year program and will have a presentation on how to use the app at a future meeting.

Minutes Acceptance: Minutes of Apr 1, 2024 7:00 PM (Minute Approval)

Town Manager Emily Kyriazi recognized Alexandra Elswick on her one year anniversary with the Town.

There was a brief discussion about the sink hole on the multi purpose path on Jefferson Street. Mrs. Kyriazi shared that the sink hole was addressed and fixed earlier in the day.

2. Town Treasurer Report

3. Chief of Police Report

Councilmember Beyene asked for clarification on a reportable and a non reportable call. Chief Sibert explained the difference. Mr. Beyene asked for further explanation on his report.

4. Town Engineer Report

Councilmember Pasanello asked for an update relative to the Nova Haymarket Hotel. She shared that the hotel is slated to be built in the back corner of the Crossroads Village Center parcel. She stated that the original SUP that was granted allowed the hotel to go up to 65 feet, possibly 75. She stated that the current preliminary application states that the hotel will be 5 stories. She stated that the hotel will be submitting their final plans and will make sure that it is referenced in the next report that it does not exceed the 5 stories. There was a short discussion on construction and operational timeline. Mrs. Kyriazi stated that at this time those time lines have not been established yet.

There was also a discussion on the timeline on the construction of the park sidewalk. Mrs. Kyriazi stated that the design phase was just transmitted and waiting on outside agency comments.

5. Town Attorney Report

C. Liaison Reports

1. Finance Liaison Report

2. Business Liaison Report

3. Community Relations Liaison Report

Councilmember Ramirez gave an update on the Open House that she has been planning for Friday, June 14th. She shared that the date for the Open House is June 14th and is geared for children K-5th grade. She stated that she has been meeting with staff and the Chief of Police and will be bringing more updated information at the next work session.

4. Planning Commission Liaison Report

5. Architectural Review Board Liaison Report

VIII. Agenda Items

1. Ordinance # 2024-001: Mobile Food Establishment

Town Manager Emily Kyriazi asked for any follow up questions from the previous meeting that the Town Council would like to address. She stated that the Town Attorney was present to discuss the appeal process or restrictions in the ordinance. She addressed the language of the appeal process. She stated that staff pulled the language of the revocation and appeal from another local jurisdiction. She read the language from the other jurisdiction and a discussion followed on whether to keep that language within the Ordinance. Mrs. Kyriazi stated that the appeal process had been struck from the Ordinance but if it was the wish of the Town Council to add it back in she would do so. The general consensus of the Council was to leave the appeal process out and if a mobile food establishment has violated the Ordinance 3 times and has generated 3 separate notices of violation of the Ordinance and the rules therein, they would not be invited back to participate in any future events and would not be given a chance to appeal the decision.

Councilmember Pasanello moved that the Haymarket Town Council adopt Ordinance #2024-001: Mobile Food Establishment. Councilmember Ramirez seconded the motion. The motion carried by a roll call vote.

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| RESULT: | ADOPTED [3 TO 1] |
| MOVER: | Joe Pasanello, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Mary Ramirez |
| NAYS: | Alexander Beyene |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

2. Resolution #2024-002: Budget Amendment

Town Treasurer Roberto Gonzalez shared that the Resolution before them was a budget amendment that would appropriate funds from a grant that was received by the Police Department. Mr. Gonzalez shared that this grant was awarded after the adoption of the FY24 budget was adopted. He stated that Chief Sibert would like to expend the funds into the police supplies and uniforms line item.

Councilmember Pasanello moved that the Haymarket Town Council adopt Resolution #2024-002: FY24 Budget Amendment. Councilmember Ramirez seconded the motion. The motion carried by a roll call vote.

Prior to going into Closed Session, Chief Sibert introduced Mike Watson as the newest part time officer to the department.

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| RESULT: | ADOPTED [UNANIMOUS] |
| MOVER: | Joe Pasanello, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Alexander Beyene, Mary Ramirez |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

IX. Closed Session

1. Closed Session Motion

By the request of the Town Council, Town Attorney Olaun Simmons moved that the Haymarket Town Council go into closed session as permitted by Virginia Code § 2.2-3711 (A)(8), consultation with legal counsel regarding a specific legal matter requiring the provision of legal advice by such counsel, relating to 14801 Washington Street. Councilmember Pasanello seconded the motion. The motion carried.

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| RESULT: | ADOPTED [UNANIMOUS] |
| SECONDER: | Joe Pasanello, Council Member |
| AYES: | Marchant Schneider, Joe Pasanello, Alexander Beyene, Mary Ramirez |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

2. Certification

Per the request of the Town Council, Town Attorney Olaun Simmons moved that the Council certify that, in the closed session just concluded, nothing was discussed except the matter or matters (1) specifically identified in the motion to convene in closed session and (2) lawfully permitted to be discussed in a closed session under the provisions of the Virginia Freedom of Information Act as cited in that motion. Councilmember Ramirez seconded the motion. The motion carried by a roll call vote.

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| RESULT: | ADOPTED [UNANIMOUS] |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Schneider, Pasanello, Beyene, Ramirez, Luersen |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

X. Councilmember Time

1. Councilmember Schneider

Minutes Acceptance: Minutes of Apr 1, 2024 7:00 PM (Minute Approval)

Councilmember Schneider shared that he forecasted that in the near future that will be significant change on how people look at the Town and the progress this Council has made with them starting to address land use projects. He encouraged the Council to be deliberate about the Town Park building. He stated that the Council needs to start getting their tools in order so they can start evaluating the proposals as they start coming in. He also shared that he appreciates the police presence in making this a pedestrian friendly town.

2. Councilmember Ramirez

Councilmember Ramirez shared that she wanted to highlight and personal it felt that the Town acknowledged April as Child Abuse Awareness Month and that every child matters. She stated that she is honored to be a part of the tight knit community that is present in Haymarket. She stated that she also agrees with Councilmember Schneider's remarks. She stated that the community has been growing and that she really hopes that if there is someone in the community that has concerns that they would either reach out to a Councilmember or come into Town Hall.

3. Councilmember Gallagher

Councilmember Gallagher did not provide any report in his absence.

4. Councilmember Beyene

Councilmember Beyene stated that his remarks are basically for the staff. He shared that since he has pushed and has had questions on the Town's finances. He stated that he tends to be conservative and when there is an increase of about 30% from the previous year, he feels he needs to understand and is obligated to push back and to figure out if such an increase is justified. He shared some of his goals when he ran as a write in candidate. He stated that he is taking his stand on being fiscally responsible seriously and that is why he has been questioning staff on some of the budget items.

5. Councilmember Pasanello

Councilmember Pasanello thanked Councilmember Beyene for his comments. He shared some important dates within April in addition to Child Abuse Awareness month. He stated that April is also Adolescent and Young Adult Cancer month. He also shared that April is the National Month of the Military Child. He read an excerpt from Sarah Ford, the executive director for Serve Our Willing Warriors.

6. Vice Mayor Pater

Vice Mayor Pater did not provide a written report in her absence.

7. Mayor Luersen

Mayor Luersen shared that the Town became aware of the passing of long time resident Dottie Leonard. He shared that Dottie was a large contributor to the Town over the past 20 years. He stated that he would like to recognize her effort in molding the Town into the shape and direction that it has been going. She was a prominent person in establishing the Architectural Review Board and the historic overlay of the Town. Mr. Luersen wished the family his condolences.

Mayor Luersen also announced his next monthly Mayor's walk. He also shared the date of the beginning of the Farmer's Market season and that the quarterly newsletter will be going out soon with a trash survey that he encourage the citizens to participate in.

XI. Adjournment

With no further business before the Town Council, Councilmember Beyene moved to adjourn with a second by Councilmember Ramirez. The motion carried.

1. Motion to Adjourn

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| RESULT: | ADOPTED [UNANIMOUS] |
| MOVER: | Alexander Beyene, Council Member |
| SECONDER: | Mary Ramirez, Council Member |
| AYES: | Schneider, Pasanello, Beyene, Ramirez, Luersen |
| ABSENT: | Matthew Gallagher, TracyLynn Pater |

Minutes Acceptance: Minutes of Apr 1, 2024 7:00 PM (Minute Approval)

Submitted:

Approved:

Kim Henry, Clerk of the Council

Ken Luersen, Mayor

DRAFT

Minutes Acceptance: Minutes of Apr 1, 2024 7:00 PM (Minute Approval)

Town of Haymarket Town Manager Report and Tracking Log

| Task | Assigned to | Date Task Started | Work Items Required | Anticipated End Date: | Actual End Date: | Comments: |
|--|-------------------------------|-------------------|---------------------|-----------------------|------------------|---|
| Office of the Town Manager and Zoning Administrator | | | | | | |
| Civic Plus: Meetings and Agendas | Kim Henry, Alexandra | | | | | Kim and Alexandra have completed training for the new CivicPlus Agendas and Minutes software. We are finalizing the transfer of files from the old system to the new system, as well as connecting the encoder to the new system. Kim is continuing to work with CivicPlus to transfer our encoder to move the live recordings to the new channel. Determining next steps and need for IT assistance |
| RFP for Sidewalk | Emily K/Thomas B | | | | | RFP to be posted week of October 2nd for Bids to be submitted. RFP will remain open for 30 days. Site plan for sidewalk is under planning review 11-3-2023. The Town Engineer and Town Manager are in the review process and provide a recommendation to the Town Council. Working with the Engineering Group on a change order discussion/request regarding the Crosswalk Study, Landscape Plan and Lighting Plan. UPDATE 4-30-2024: Crosswalk Study submitted to VDOT -- awaiting approval |
| Communications Plan | EK, Tracylynn, Matt Gallagher | | | | | Will set meeting date with Vice Mayor and Councilmember Gallagher to discuss the Communications Plan and determine next steps |
| GOGov App | Emily and Tracylynn | | | | | Worked with GOGov App to complete a Demo and learn more about GOGov App products. Received pricing for the GOGov App, \$3,600/yr. Checked references with the Town of Dumfries on their service and enjoyment of the app. App has been created, awaiting App Store approvals and final training to launch the app to the community! |
| County Contact RE: Stormwater Assessment Program | | | | | | Town submitted a letter of support for the Stormwater Assessment application, the County has reached out to determine if the Town is still able to meet the 20% match, TM is coordinating with the County UPDATE: Received email from County stating that the Grant Application has officially been submitted to the EPA. They had a delay on their end due to a form issue and County Attorney delay. They will reach out when the official approval has been given from the EPA. At that time we will hold a meeting to discuss next steps and timelines. |

Attachment: Monthly Report May Mtg 2024 (6573 : Town Administration Report)

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|---|----------------------------|--|--|--|--|--|
| <p>DEQ: CBPA Audit and Follow-Up Requirements</p> | <p>Emily K/Thomas B</p> | | | | | <p>Held meeting with DEQ Rep Daniel Moore to follow up on the CBPA Audit the Town had in 2020 on the action items that resulted from the audit. Working with Mr. Moore to address the issues and complete all action items in coordination with the County UPDATE: 8/30/2022 Continue to work with the County on assistance with the outstanding CBPA issues, updating Mr. Moore on action taken, 9/29/2022 Public Hearing for ZTA scheduled 10/17 for Planning Commission 11/1/2022 Working with Thomas Britt, Town Planner to do a hand over of the CBPA Action Items, requesting meeting with Daniel Moore to discuss the remaining items and introduce Thomas to Daniel. Update will be given as we continue to work through the remaining items 11/30/2022 Town Planner has coordinated with Daniel Moore on action items, ZTA amendment to have public hearing Monday 5th of December. Process for completing the septic system item on hold, all other items proceeding smoothly. 4/5/2023: The Town Planner will submit two maps and a comprehensive plan narrative to the Planning Commission in the April PC meeting to fulfill two CBPA requirements. 6/1/2023: The Town Planner continues to work with Daniel Moore on fulfilling CBPA items 7/27/2023: All outstanding items to be resolved by August 21, 2023. 9/26/2023: Town Staff finalizing ZTA resolution with DEQ, then all items fulfilled. 10/30/2023: Town Planner to present CBPA items to Town Council for work session. 11/27/2023 Public Hearing to be held for outstanding CBPA items in the December 4th TC meeting 12/22/2023 Resolutions presented to TC passed unanimously. UPDATE 2/1/2024--2/28/2024 Town Planner will present all resolution and council minutes to DEQ Coordinator to confirm all outstanding items are resolved. 3/26/2024-4/30/2024 Final ZTA for CBPA presented to Planning Commission, public hearing for ZTA in the May 20 PC meeting</p> |
| <p>Comprehensive Zoning Inspection</p> | <p>Emily K/Thomas B</p> | | | | | <p>Currently working with the Town Planner on the use of temporary banner signs. Friendly letters have been sent to the offending businesses. Awaiting the 15 day window to act on the next steps of the zoning violation process</p> |
| <p>Town Business Visits and Check-Ins</p> | <p>Emily K and Roberto</p> | | | | | <p>Visited or met with the following businesses: Hidden Jullies, Evoke, Thrive, Copper Cricket, Haymarket Church, Parrandos, Studio B, Haymarket Hotel, Cupcake Heaven, Ash Salon, Dr. Moon</p> |

Attachment: Monthly Report May Mtg 2024 (6573 : Town Administration Report)

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|----------------------------------|----------------|--|--|--|--|---|
| Park Building | Emily | | | | | Town Manager and Town Planner preparing Certificate of Appropriateness requesting demolition for the structure. Application to be submitted to the ARB for the October meeting 10/30/2023: Town Staff have presented application to the ARB in the October 18th meeting. 11/27/2023: Town Staff will present follow up on previous application in the December 6th ARB meeting UPDATE 12/22/2023 ARB denied application for COA for demolition of the building, TC has authorized for Town Staff to appeal the decision to Council 2/1/2024 Town Planner to report back to ARB on the Town Council approving the appeal of the denied COA for demolition of the park building. 2/28/2024 ARB to meet onsite for a March 6th work session to discuss salvageable materials and future pavilion design to present to Town Council for consideration of the pavilion design. UPDATE 3/26/2024-4/30/2024 TC Liaison to ARB presented design ideas for pavilion in March 25th TC work session, demolition RFP to continue forward, TC directive given that Architectural design RFP for pavilion to be drafted by Town Staff |
| Staff Meetings | Staff | | | | | Staff Meetings held weekly on Tuesday |
| Strategic Planning Discussion | Emily | | | | | Discussed Strategic Planning with the Town Council at the January 29th Work Session. Outlined the top priorities that each Council had at this time, identified patterns in the priorities and selected the top three. The priorities identified are Town Park, Public Parking and Town Center Exterior. Expanding notes and timeline objectives for the top three identified priorities as well as other priorities, discussing Park Elements at May 6 meeting |
| Museum: Crossroads Arts Alliance | Emily/Tracylyn | | | | | Met with Kerry Molina and Nancy Clark, discussed scheduling and upcoming events |
| Town Hall Flooring Renovations | Emily | | | | | Working with awarded contractor to develop timeline and begin install work. |
| Town Hall Property Cleanup | Emily/Matt | | | | | Buildings have been painted, and lot has been cleaned |
| Security Door at Town Hall | Emily | | | | | Security Door installed, awaiting security feature installs |
| Historic Walking Brochure | Emily/Morgan | | | | | Working with an unpaid intern to research the Town's historic buildings and local history to revamp our Town's Walking Tour Brochure. Planning to complete the project early summer and have brochure distributed to businesses, hotel and Museum |
| Youth In Government Preparations | Emily/Mary | | | | | Met with Councilmember Mary Ramirez to discuss the upcoming Youth In Government programming. Planning the Open House Day for June 14th for our K-5 Youth |
| Town Park/Playground | Emily K. | | | | | Shade reinstalled at the Town Park, mulch/woodcarpeting refreshed and additional material added. Swing mats added to the playground 3/15 |

Attachment: Monthly Report May Mtg 2024 (6573 : Town Administration Report)

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|-------------------------------------|---------------------------------|--|--|--|--|---|
| Personnel Manual Meeting | Emily/Roberto/ Chief/Chris M | | | | | Town Attorney working on Personnel Manual edits |
| Land Use Planning Department | | | | | | |
| Town Center Site Plan | Emily K and Katie | | | | | Rinker Design Associates has resubmitted a second submission of the Town Center Site Plan following the change order for the test holes. The second submission is currently in review by the Town Staff and agencies. 2/2/2023 A second submission for the Town Centre plan has been submitted. The Town Planner and Engineer will review the plan and take comments from the Planning Commission at their February meeting. 8/2 Town Manager will bring Town Center Site Plan to August Work session to discuss the cost estimates. The SWPPP has been completed. 11/27 The SWPPP has been submitted to the Town. UPDATE 2/1/2024--4/30/2024 Town Staff and Town Council discussing prioritization of and financing of project. |
| Highpointe at Haymarket | Emily K, Katie, Thomas | | | | | 7/10/2023: Compton and Duling submitted a multijurisdictional workforce housing project, 4 acre of which fall within the Town of Haymarket. The project consists of 240 multifamily housing units (96 in Town boundaries) with park space and access to Hwy 15. Town Staff received a first submission as of May 29th and are preparing comment response for the first preliminary submission. UPDATE 8/15/2023 Town Staff have prepared comment response for preliminary submission of Highpointe Rezoning Application to send. Meeting with Highpointe developers and PWC Monday August 28th 9/28, no update from the applicant. 11/27 Town Planner has submitted comments to Compton and Duling, will coordinate follow up meeting with the applicant 12/22/2023 Town Staff waiting on follow up from applicant. 2/1/2024--3/26/2024 Town Staff continue to wait on response from applicant. Prince William County had issued the second round of comments for their section of the project for the applicant's response. Town Staff have reached out to the developer to check the status of the Haymarket section of the project. UPDATE 4/30/2024 The county application has been put on hold, Town Staff following up with applicant to ensure the proper notice is given that the applicaiton is on hold. |
| Robinson's Paradise | Thomas | | | | | 11/3/2023: Construction of the site continues. Lot 1, the model home, has been given zoning release for occupancy. Lots 2-5 to be inspected in November for zoning release for occupancy. 11/27: Lots 2, 3, and 5 have been given zoning release for occupancy, lot 20 to be given zoning release for occupancy soon. 12/22/2023--2/1/2024 Lots 4 and 20 given zoning release for occupancy. 2/28/2024 Lots 7, 13, and 19 given zoning release for occupancy 3/26/2024 Lots 10 and 14 given zoning release for occupancy. UPDATE 4/30/2024 No other homes have received zoning release for occupancy, construction continues |

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|--------------------------------------|----------------------------|--|--|--|--|--|
| <p>Van Metre -- Robinson Village</p> | <p>Emily K, Thomas</p> | | | | | <p>7/6/23 All home are granted occupancy and all proffers are collected. Awaiting the submission of the as built for the development 9/26 Town Planner and Town Engineer are in talks with The Engineering Groupe on as built submission. 10/16 as built submission received and under review b Town Staff 11/27 Town Staff preparing first round of comments on As-Built 12/22/2023 Town Comments submitted to Van Metre, Van Metre to resubmit as built design soon. 2/1/2024--2/28/2024 Van Metre has submitted the second round of as-built submissions, currently under review by Town Staff. 3/26/2024 Town Staff finalizing approval of the As Built submission for Robinson Village. UPDATE 4/30/2024 Van Metre to resolve a stormwater pooling issue at the right turn lane into the development, then as-built approval will be granted</p> |
| <p>Crossroads Village Center</p> | <p>Emily K</p> | | | | | <p>Zoning Approval Released for the Crossroads Village Center. The building department has issued the general building permit for the site. Working with the applicant on dirt complaints on Washington Street as well as dust complaints from neighboring residents. Will be monitoring the site closely for compliance. Requested updates on the schedule, timeline and update on tenants for the site, will keep Council posted on updates. UPDATE 4/24/2023: VDOT and Town Staff completed inspection of Washington Street Paving. The Town Planner will perform final site inspection in the next week. UPDATE 6/1/2023: Town Planner has finished landscaping inspection for CVC. UPDATE 7/27/2023 Landscaping inspection and other outstanding items for CVC are almost complete, Town Planner to perform final inspection in the next two weeks. Additionally, Town Planner and Engineer are reviewing As Built for property. 9/26 As built and landscaping bond review continue. 10/30/2023 The landscaping bond will be given 30% release. 11/27 30% release given for the landscaping bond. UPDATE 12/22/2023--4/30/2024 none</p> |
| <p>Taco Bell</p> | <p>Thomas</p> | | | | | <p>7/27/2023: All bonds collected, grading permit issued by Town Planner. Construction has 5-6mo timeline for completion. 8/15/2023 Grading process has started 9/26 Taco Bell has received all architectural and site plan permits, construction continues. 10/30/2023-3/26/2024 construction continues. UPDATE 4/20/2024 Taco Bell has installed a sidewalk connecting to the existing Washington Street sidewalk and to the rest of Crossroads Village Center. Opening date still pending while outstanding permits are processed by the PWC Building Department</p> |

Attachment: Monthly Report May Mtg 2024 (6573 : Town Administration Report)

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| <p>Crossroads Village, Kiddie Academy</p> | <p>Thomas</p> | | | | | <p>4/3/2023: 2nd submission of the final site plan currently under review by the Town Planner and Town Engineer. 6/1/2023: Kiddie Academy site plan to be brought before PC in June 20th meeting 7/27/2023: Planning Commission wishes for applicant to consider reduction of parking spaces on site, and additional drop off point. Requests will be addressed at August 14th PC meeting. 9/26 Planning Commission approved the Kiddie Academy Site Plan in the August 14 PC meeting. Town Staff are holding final discussions about landscaping responsibility with the engineers of the site plan before signing 10/30 Site Plan for Kiddie Academy signed, awaiting bond submission and pre-con meeting with site superintendent. UPDATE 11/27/2023--4/30/2024 all bond documents collected and signed, pre-construction meeting has been held, Construction to commence in late winter/early spring. Applicant discussed submitting application for signage in the near future</p> |
| <p>Haymarket Lifetime Smiles</p> | <p>Thomas</p> | | | | | <p>6/1/2023: Preliminary Site Plan for dentist office submitted to Town. Second preliminary submission currently under review by Town Planner and Town Engineer. Location of the Lifetime Smiles dentist office is behind Chick Fil A and The Fauquier Bank by the Quarles Property. 9/26 Preliminary Plan to be signed soon once the conditions in the Town Engineer's approval letter are met. 10/16 Preliminary Site Plan approved, Final Site Plan received first submission comments from Town Staff 10/30: The Town Planner and Engineer have met with J2 Engineers to review the second submission of the final site plan. Town Staff to place the final site plan on the November PC Agenda. 11/27 Final Site Plan Conditionally Approved by the PC, Town Engineer, conditions were met, the site plan has been Signed, Town Staff waiting for bond submission. 12/22/2023--4/30/2024 Construction Release given, all bonds collected by the Town, Construction team to start work in early March UPDATE 3/26/2024 Grading on site has begun. Routine E/S inspections are performed by our third party inspector</p> |

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|--|---------------|--|--|--|--|--|
| <p>Pulte Townhomes at CVC</p> | <p>Thomas</p> | | | | | <p>4/3/2023: Townhomes will be given construction release 5 homes at a time. Model homes are the only current structures built out. The Town Planner will give construction release and perform zoning inspections as needed. Proffers have not been submitted yet for any of the Townhouses, submission will occur when each unit receives occupancy from the County. 4/24/2023: Zoning release given to the 7 model homes, Pulte will obtain occupancy from PWC. The Town Planner will follow up on the proffers for these lots. Construction permits are given as requested. 8/5/2023 The Town Planner has given zoning release for 10 lots to receive occupancy from PWC 9/26 The Town Planner has given construction release for 43 lots and zoning release for occupancy for 17 lots. 10/16 Town Planner has given construction release for 9 more lots. 11/27, Town Planner has given zoning release for occupancy for 10 more lots, and construction release for another 10 lots. 12/22/2023 Town Received the proffer checks for the latest 10 lots. UPDATE 2/1/2024 Town Staff expecting Pulte to request zoning inspection of next set of lots within the next six weeks. UPDATE 2/28/2024--4/30/2024 Town Planner has given zoning release for occupancy for 8 more lots, and proffers have been collected for those 8 lots. The final 10 lots should be ready for inspection in late May.</p> |
| <p>Bleight Drive Townhomes</p> | <p>Thomas</p> | | | | | <p>4/3/2023: 1st submission of final site plan under review by the Town Planner and Town Engineer. 7/6/2023 Second Submission has been submitted by the applicant's engineer. 7/27/2023: Town Staff are discussing expansion of sidewalk along the entirety of Bleight Drive. 9/26-11/3 Applicant to submit site plan with updated sidewalk and other improvements to Town Staff before bringing plan to PC 11/27 Applicant has requested a waiver for the sidewalk installation, Town Staff will respond soon. 12/22/2023 Town Staff have denied waiver for excluding sidewalk from site plan 2/1/2024 Town Staff waiting on follow up from developer 3/26/2024 Town Staff discussed next steps with developer to ensure the sidewalk is included in the plan and the proper easement agreements are established to facilitate installation. UPDATE 4/30/2024 Villages of Haymarket HOA and Developer in discussion to create easement agreement</p> |
| <p>Masonic Charitable Foundation/Tobaccology Parking Lot Paving Plan</p> | <p>Thomas</p> | | | | | <p>4/3/2023: Site Plan has been approved by the planning commission in February. All exterior applications approved by the ARB in March. The applicant will bring hard copies of the site plan to sign in the next week. 6/1/2023: Town Planner is reviewing past records prior to the signing of the site plan. 7/27/2023: Town Staff are waiting for bond submission by applicant. UPDATE 9/26/2023 4/30/2024 Town Staff are still waiting on applicant to submit bond agreement.</p> |

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| Jefferson/Fayette St Site Plan (6804 Fayette St) | Thomas | | | | | <p>4/3/2023: The applicant has provided all necessary edits to the site plan. The Town Manager signed the site plan Friday March 17, 2023. 9/26/2023 The applicant has demolished the old structure on the site. Town Planner is coordinating with the applicant on a potential footprint revision of the site plan prior to bond submission. 10/16 Applicant's contractor still drafting potential revision. Grass planted on dirt field and silt fences installed to prevent E/S issues in the interim. 11/27-12/22 Town Staff still waiting for decision by applicant on potential revision. 2/1/2024 Developer submitted minor site plan revision for the two lots, currently under review by Town Staff. 2/28/2024 Engineer Approval has been given for minor footprint revision, Town Planner to coordinate approval and signing of revision. 3/26/2024 Site Plan Revision to be signed in the next week UPDATE 4/30/2024 revised site plan is signed, site/subdivision, E/S, and landscaping bonds accepted. Town Planner is scheduling the pre-construction meeting for these two single family lots with the applicant.</p> |
| 14750 Jordan Lane | Thomas | | | | | <p>4/3/2023: The Town Engineer has sent comments on the 1st submission for the site plan. The Town Planner and Town Engineer are currently waiting for the 2nd submission to review. 6/1/2023: Applicant and Town will sign a stormwater management agreement, then sign off on the plan. 7/27/2023: SWM agreement included in final submission, Town Manager has signed the approved grading plan. 9/26 Grading to begin soon and E/S inspections will be performed. 10/16 Permitting still pending at County Level UPDATE 11/27/2023--2/1/2024 Applicant has begun grading, E/S inspections are being performed on lot. 2/28/2024--3/26/2024 E/S inspections continue for grading of lot UPDATE 4/30/2024 Grading continues, installation of new siding approved by the ARB in the April 10th Meeting.</p> |
| Town Clerk | | | | | | |
| Board/Committee Updates | Kim | | | | | <p>Alexandra and I attended the VMCA Annual Conference in Charlottesville. Attached is a memo highlighting some key points that I took from the conference. The BZA had a training session at the end of March. All members but one attended. It was very informative and have asked to have two additional meetings a year to keep fresh on the guidelines.</p> |
| Agendas/Minutes | Kim | | | | | <p>All minutes are currently uploaded on the website.</p> |
| Directives | Kim | | | | | <p>We are aiming to go live with the new agenda and minutes software with CivicPlus. We are still working on getting our encoder linked to the site for live streaming. During my recovery from surgery, I plan on working remotely to build the new agendas and transcribing minutes for current meetings and providing any extra information needed from the CivicPlus team.</p> |
| Maintenance | | | | | | |

Attachment: Monthly Report May Mtg 2024 (6573 : Town Administration Report)

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| Tenant Buildings | Cupcake Heaven: Tenant remarked that air conditioning on second level INOP. Called H&H for service call, found freon was low (issue corrected). Copper Cricket: Squirrel has chewed her way back into the attic again, service call made to EPC and we will have to install heavy gauge shee metal over the holes in the soffits.No issues/changes at this time. Washing Street Realty: Exterior painted, tenant requested to remove old water and drain pipes protruding from back wall. That issue will be addressed later in the month. |
| Museum | Painters were able to paint shutters and secure loose gutter on south side of roof. No other issues to report at this time. |
| Light Poles | Currently installing new flower planter baskets. New light globes have been ordreed, those are to replace the yellowed/faded globes. Those will be installed with summer banners next month. Numbering/Labeling system still in progress. |
| Events: Holiday Cleanup/Farmers Market Prep | Farmers market setup is complete. No other issues/comments to report at this time. |
| Other | 1)Contractor Utilities cleanup still in progress. Verizon is slowly fixing loose cables througout town. Dominion is still replacing light bulbs on their utility poles. Still trying to get comcast to come out and clean up after their subcontractors. 2)Property Maintenance Plan still in progress. |

Staff

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|---------------------------------|-----------------------|--|--|--|--|---|
| Farmers Market | Rachel/Julia | | | | | We've had a successful first two weekends of the market and have received positive feedback from vendor and town members. Live music is booked for every Sunday. Currently working on Father's Day Market for June 9th and coming up with what activities we will have. |
| Summer Concert 8/17 | Rachel/Julia | | | | | Theme will be Boots, Brews, & BBQs. All bands/musical acts have been booked. List of preferred food and drink vendors has been compiled and vendors will be emailed by May 3rd. Currently looking at decoration and color scheme for balloon arch. Potter's Potties have been ordered and the contract has been signed. Waiting on the updated invoice for the show mobile. Sound contract has been signed. |
| Holiday & Christmas Event 12/14 | Rachel/Julia | | | | | Showmobile and picnic tables have been ordered, waiting on the updated invoice and once it is received th contract will be signed. Potter's Potties has been ordered and contract has been signed. Sound contract ha been signed |
| Haymarket Day 10/19 | Rachel/Alex/Julia | | | | | Haymarket Day application has been adjusted for 2024. Waiting to hear back from ABC in regards to the DORA license. Once we receive more information on the DORA license, the Alcohol Vendor Application will be edited. All bands have been booked. |
| Social Media/website | Emily/Alexandra/Julia | | | | | Respond to messages and comments on Facebook. Post/Re-share business updates and happenings on social. Facebook events have been created for Mother's Day Market and Open House. Share local town business highlights |
| Newsletter | Emily/Alex | | | | | Newsletters were finalized and mailed first week of April. |
| Real Estate Tax | Roberto/Alexandra | | | | | Review delinquent accounts; print/mail supplemental invoices; Respond to RE delinquency requests from financial institutions and land owners. |
| Administrative | Alexandra | | | | | Daily Mail Check; Enter all invoices into QB; Process & prepare payments for weekly finance meetings; Kee track of late invoices/fees, and payment processing for events & zoning applications. Process/track tenant payments & meals tax payments; Maintain business spreadsheets; File all Mar/April invoices; |

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| Office Misc.: | Alexandra | | | | | Process incoming Business License Applications; GoGov training (app); Prepare ARB agenda/minutes; Review past due engineering fees, mail; Attend CivicPlus training; Attend VMCA Clerk conference 4/17-4/19; work on town business list flyer/brochure; |
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New/Old Business Updates

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| New Businesses | Welcome Kai Salon who had their ribbon cutting 4/20! | Planet Fitness grand opening 5/16 at 4pm, ribbon cutting at 4:30 |
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Town of Haymarket
15000 Washington Street, #100
Haymarket, VA 20169
703-753-2600

Memorandum

To: Honorable Mayor and Town Council
From: Kim Henry, Town Clerk
Re: VMCA Conference

I would like to take this opportunity to thank the Council for affording me to attend the Virginia Municipal Clerk's Association Annual Conference. I saw some "old" clerks that started their career as a clerk when I did back in 2006. I also met some new clerks that I was able to network with. This year, more than any other year, there was an even mix of larger and smaller localities represented and yet we were able to share the same concerns and learn from one another. Culpeper County was the host for the conference.

The conference started off on Wednesday with a small group of clerks attending an Athenian Dialogue. We were tasked with reading the book "Girl, Wash Your Face!" prior to attending. It is a self help book about not believing some of the lies about what makes you who you are and forming what you can be. Wow, what a session. It was a very emotional day for most of us in that class. But we got a lot of tools we can use in not only our personal lives but in the workplace as well.

Thursday was the start of the Conference for all clerks. The same person that facilitated the Athenian Dialogue started the conference with a session called "What's in your Bucket?" It focused on over extending ourselves and how that can affect our efficiency and attitude in the workplace.

The biggest take away I received from the conference was in the next session: FOIA once again. This is a standing session every year to bring anything new to our attention and to keep FOIA laws fresh since we deal with it every day. This is always interesting listening to questions from other clerks that I would not think of. There was a discussion on Council committee/liason meetings that meet on a regular basis and that even though there are 2 Councilmembers meeting on a consistent basis, it should be publicly noticed but minutes do not need to be taken.

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www.townofhaymarket.org

Attachment: memo clerks conference (6573 : Town Administration Report)

The afternoon session consisted of the IIMC Vice President talking about how clerks survive political waters that we face sometimes, particularly during an election year. The last session of the day was with Culpeper County Sheriff's and Fire and Rescue active shooter demonstration.

The other session I enjoyed was the last session of the conference on Friday morning, which was called From Conflict to Conversation. It was interesting to hear from other clerks how their constituents view their Council and staff. The presenter asked the same questions in other states and it was amazing that he received the same answers no matter where he was presenting. He will be one of the keynote speakers at the VML Annual Conference in October and will be sharing some of the notes from this session with the Mayors and Council during that conference. I appreciate that I feel that I can speak with any one of my Councilmembers as some clerks don't have that luxury.

Virginia Clerks are part of Region II of International Institute of Municipal Clerks. Region II consists of clerks from Delaware, Virginia, West Virginia, New Jersey, Maryland and Pennsylvania. Virginia Clerks will be the host for the IIMC Region II Conference for 2025. Because of this event and the amount of work it takes to put together such a conference, we decided to not have our Annual Conference in person next April. I believe the IIMC Region II conference will be held in Norfolk in January 2025.

Again, thank you for giving me the opportunity to attend the Conference.

Respectfully submitted

Kim Henry

Clerk of Council

Town of Haymarket



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

Memorandum

To: Town Council
From: Alexandra E., Deputy Clerk
Date: May 1, 2024
Re: VMCA Clerk Conference

Town Clerk, Kim Henry, and I attended the Virginia Municipal Clerks' annual conference in Charlottesville from April 17-April 19. I enjoyed seeing familiar faces from a previous conference and meeting and networking with new faces.

The conference started with an Athenian Dialogue where a small group of clerks read the book "Girl Wash Your Face" by Rachel Hollis. This motivational book challenges you to recognize and let go of misconceptions you tell yourself that hold you back from finding success. The writer has a great way of connecting with the reader and ultimately leaves you recognizing what lies you've told yourself through the years and offers tips she's used that have helped her reach her goals and dreams. An important thing I took away from this is I generally love to keep my word or promises I make to others, but when it comes to myself, I often break them when I should be honoring those promises first. Also, when things are tough, we go for the "low bar" because it's quick, easy or safe.

The following day was filled with a class on "What's in Your Bucket", a FOIA overview and update from the Fauquier County Attorney, and a discussion with the IIMC Vice President about the challenges clerks face in politics and how to stay neutral and impartial. The day concluded with a first aid and active shooter demonstration from the Culpeper County Sheriff's and Fire & Rescue's office.

A takeaway I'd like to share is our discussion about what strong teams have in common. Strong teams focus on results, utilizing healthy debates. Strong teams embrace diversity, make commitments and prioritize what is best for the organization. A reminder to find common ground in situations of conflict.

Also, if anyone would like a copy of the handout we received from the Fauquier County Attorney on the overview of FOIA I'd be happy to share it ..it's not long 😊

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



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

Treasurer's Report

To: Honorable Mayor and Town Council
From: Roberto Gonzalez, Town Treasurer
Date: May 06, 2024
Re: Treasurer's Report

Highlights:

- Actuals as of 04.30.2024 are included in this agenda.
- The comparison report to where the Town was financially last year as of 04.30.2024.
- Proffer report update.
- Completed work with Accountant for FY2023 audit; will be coordinating with Auditor for onsite visit and documentation requests.
- Worked on Mobile Food Establishment ordinance updates for the Public Hearing with Town Manager and Town Attorney
- Presented the proposed FY2025 budget revisions to Town Council and worked on updates Council requested from the budget work session held on April 26, 2024.
- Assist Town Manager with recommendation to Council on trash RFP proposals.
- Met with Town businesses to discuss license renewals.
- Reviewed Administrators A/P entries and A/R entries.



Town of Haymarket
15000 Washington Street, #100
Haymarket, VA 20169
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Memorandum

To: Honorable Mayor and Town Council
From: Roberto Gonzalez, Town Treasurer
Date: May 06, 2024
Re: Proposed FY2025 Budget - Revisions

On March 25, 2024, the Council was presented the proposed FY2025 in the first budget work session. After reviewing the budget with Staff, Council requested some revisions that have been updated and included in this agenda packet for the May 06, 2024, Council meeting.

| Robinson Village (Van Metre) | | Proffers received as of 03.01.2023 | | | | |
|------------------------------|-------------|------------------------------------|-----------------|---------------------------|---------------|-----------------|
| | Per Unit | Units | Actuals | Total for 38 Townhomes | Used | Balance Left |
| Parks & Recreation | \$ 3,792.00 | 38 | \$ 144,096.00 | \$ 144,096.00 | | \$ 144,096.00 |
| Public Safety | \$ 280.00 | 38 | \$ 10,640.00 | \$ 10,640.00 | \$(10,640.00) | \$ - |
| Transportation | \$ 3,799.00 | 38 | \$ 144,362.00 | \$ 144,362.00 | | \$ 144,362.00 |
| Fire and Rescue | \$ 974.00 | 38 | \$ 37,012.00 | \$ 37,012.00 | | \$ 37,012.00 |
| Town Administration | \$ 171.00 | 38 | \$ 6,498.00 | \$ 6,498.00 | \$(2,551.00) | \$ 3,947.00 |
| Schools | \$10,300.00 | 38 | \$ 391,400.00 | \$ 391,400.00 | | \$ 391,400.00 |
| | \$19,316.00 | | \$ 734,008.00 | \$ 734,008.00 | | \$ 720,817.00 |
| | | | | | | |
| | | | | | | |
| Pulte (Crossroads) | | Proffers received as of 04.22.2024 | | | | |
| | Per Unit | Units | Actuals | Total for 79 Townhomes | USED | Balance Left |
| Parks & Recreation | \$ 3,792.00 | 69 | \$ 261,648.00 | \$ 299,568.00 | \$ - | \$ 261,648.00 |
| Public Safety | \$ 280.00 | 69 | \$ 19,320.00 | \$ 22,120.00 | \$ - | \$ 19,320.00 |
| Transportation | \$ 3,799.00 | 69 | \$ 262,131.00 | \$ 300,121.00 | \$ - | \$ 262,131.00 |
| Fire and Rescue | \$ 974.00 | 69 | \$ 67,206.00 | \$ 76,946.00 | \$ - | \$ 67,206.00 |
| Town Administration | \$ 171.00 | 69 | \$ 11,799.00 | \$ 13,509.00 | \$ - | \$ 11,799.00 |
| Schools | \$10,300.00 | 69 | \$ 710,700.00 | \$ 813,700.00 | \$ - | \$ 710,700.00 |
| | \$19,316.00 | | \$ 1,332,804.00 | \$ 1,525,964.00 | | \$ 1,332,804.00 |

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Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

Town of Haymarket Statement of Net Position As of April 30, 2024

| | Apr 30, 24 |
|---|----------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| 10000 · Cash & Cash Equivalents | 8,044,469.12 |
| 11010 · Virginia Investment Pool | 347,749.89 |
| Total Checking/Savings | 8,392,219.01 |
| Accounts Receivable | |
| 12000 · Accounts Receivable | 124,234.17 |
| 12010 · A/R Permits | -2,122.17 |
| 12020 · Delinquent Real Estate | 2,761.44 |
| 12021 · Taxes Receivable - RE 2016 | 1,271.99 |
| Total Accounts Receivable | 126,145.43 |
| Other Current Assets | |
| 11499 · Undeposited Funds | 133,457.14 |
| 12099 · Allowance for Doubtful Accounts | -63,284.67 |
| 12200 · Prepaid Expenses | 17,658.85 |
| Total Other Current Assets | 87,831.32 |
| Total Current Assets | 8,606,195.76 |
| Fixed Assets | |
| 12500 · General Property | 4,787,203.47 |
| 12600 · Rental Property | 1,130,768.59 |
| Total Fixed Assets | 5,917,972.06 |
| Other Assets | |
| 14003 · Accum Amort - SBITA Asset | -4,755.96 |
| 14002 · SBITA Asset | 20,609.33 |
| 14001 · Accum Amort - ROU Asset | -1,799.90 |
| 14000 · Right of Use Lease Assets | 10,799.18 |
| 12300 · Lease Receivable CP | 155,821.13 |
| 12301 · Accrued Int Rec - G87 | 892.53 |
| 12350 · Lease Receivable - LT G87 | 204,611.44 |
| 19110 · Deferred Outflows - OPI | 93,878.00 |
| 19000 · Net Pension Asset | 172,687.00 |
| 19100 · Deferred Outflow - Pension Cont | 393,548.00 |
| 19200 · Deferred Outflow - GLI OPEB | 12,556.00 |
| Total Other Assets | 1,058,846.75 |
| TOTAL ASSETS | 15,583,014.57 |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Accounts Payable | |
| 20000 · Accounts Payable | 117,172.48 |
| Total Accounts Payable | 117,172.48 |
| Credit Cards | |
| 20041 · ToH Credit Card - SONA 1424/269 | 224.95 |
| 20042 · PD Credit Card - SONA 0277 | 4,141.22 |
| Total Credit Cards | 4,366.17 |
| Other Current Liabilities | |
| 20099 · Prepaid Rent | 8,812.70 |
| 20096 · Deferred Revenue - Other | 2,055,474.41 |
| 20098 · Deferred Revenue - ARPA Funds | 1,652,246.89 |
| 20500 · Sales Tax Payable | 91.10 |
| 21000 · Payroll Liabilities | 44,746.77 |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

Town of Haymarket
Statement of Net Position
As of April 30, 2024

| | Apr 30, 24 |
|---|----------------------|
| 22000 · Security Deposits | 13,940.65 |
| 22010 · Escrow Deposits | 381,471.20 |
| Total Other Current Liabilities | 4,156,783.72 |
| Total Current Liabilities | 4,278,322.37 |
| Long Term Liabilities | |
| 28006 · SBITA Liability - Non Current | 10,400.10 |
| 28005 · SBITA Liability - CP | 4,978.83 |
| 28004 · Accrued Int - G96 | 299.32 |
| 28002 · Lease Liability - LT | 7,025.69 |
| 28001 · Lease Liability - CP | 2,070.16 |
| 28003 · Accrued Int Exp - G87 | 25.09 |
| 28000 · Deffered Inflow G87 | 344,417.53 |
| 20080 · Accrued Interest Payable | 2,748.94 |
| 23000 · Accrued Leave | 36,581.32 |
| 25000 · General Obligation Bonds | 277,900.00 |
| 29100 · Deferred Inflow - Pension Msmnt | 378,349.00 |
| 29500 · Net OPEB Liability | 39,254.00 |
| 29600 · Deferred Inflow - OPEB | 9,244.00 |
| Total Long Term Liabilities | 1,113,293.98 |
| Total Liabilities | 5,391,616.35 |
| Equity | |
| 34121 · GASB 96 Activity Offset | 175.12 |
| 34120 · GASB 87 Activity Offset | -121.66 |
| 34110 · Net OPEB Activity Offset | -35,942.00 |
| 34000 · Net Pension Activity Offset | 281,764.00 |
| 30000 · Unrestricted Net Assets | 3,517,092.27 |
| 31000 · Restricted Net Assets | 80,200.00 |
| 32000 · Investment in Capital Assets | 5,917,972.07 |
| 33000 · Amt Long Term Obligations | -317,230.27 |
| Net Income | 747,488.69 |
| Total Equity | 10,191,398.22 |
| TOTAL LIABILITIES & EQUITY | 15,583,014.57 |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

| | Actuals | FY2024 Budget | % of Budget | Comments |
|--|---------------------|---------------------|---------------|---|
| Income | | | | |
| 3110 · GENERAL PROPERTY TAXES | | | | |
| 3110-01 · Real Estate - Current | 447,701.64 | 455,783.00 | 98.2% | additional supplemental bills included |
| 3110-02 · Public Service Corp RE Tax | 13,659.92 | 12,600.00 | 108.4% | |
| 3110-03 · Interest - All Property Taxes | 309.08 | 0.00 | 100.0% | |
| 3110-04 · Penalties - All Property Taxes | 1,876.46 | 1,000.00 | 187.6% | |
| Total 3110 · GENERAL PROPERTY TAXES | 463,547.10 | 469,383.00 | 98.8% | |
| 3120 · OTHER LOCAL TAXES | | | | |
| 3120-00 · Transient Occupancy Tax | 172,786.79 | 225,000.00 | 76.8% | collections up to March 2024 |
| 3120-01 · Bank Stock Tax | 0.00 | 24,000.00 | 0.0% | Collection Mid- May 2024 |
| 3120-02 · Business License Tax | 329,336.65 | 250,000.00 | 131.7% | Collections for FY2024 |
| 3120-03 · Cigarette Tax | 125,186.19 | 140,000.00 | 89.4% | Collections up to March 2024 |
| 3120-04 · Consumer Utility Tax | 91,812.73 | 158,000.00 | 58.1% | Collections up to February 2024 |
| 3120-05 · Meals Tax - Current | 1,087,475.80 | 1,375,000.00 | 79.1% | Collections up to March 2024 |
| 3120-06 · Sales Tax Receipts | 111,737.34 | 160,000.00 | 69.8% | collections up to February 2024 |
| 3120-07 · Penalties (Non-Property) | 7,246.98 | 5,000.00 | 144.9% | |
| 3120-08 · Interest (Non-Property) | 1,349.39 | 0.00 | 100.0% | |
| Total 3120 · OTHER LOCAL TAXES | 1,926,931.87 | 2,337,000.00 | 82.5% | |
| 3130 · PERMITS,FEES & LICENESES | | | | |
| 3130-01 · Application Fees | 2,300.00 | 4,500.00 | 51.1% | |
| 3130-03 · Motor Vehicle Licenses | 513.00 | 1,000.00 | 51.3% | |
| 3130-05 · Other Planning & Permits | 10,065.00 | 15,000.00 | 67.1% | |
| 3130-06 · Pass Through Fees | 20,407.50 | 0.00 | 100.0% | |
| Total 3130 · PERMITS,FEES & LICENESES | 33,285.50 | 20,500.00 | 162.4% | |
| 3140 · FINES & FORFEITURES | | | | |
| 3140-01 · Fines | 18,025.92 | 20,000.00 | 90.1% | Collections up to February 2024 |
| Total 3140 · FINES & FORFEITURES | 18,025.92 | 20,000.00 | 90.1% | |
| 3150 · REVENUE - USE OF MONEY | | | | |
| 3150-01 · Earnings on VACO/VML Investment | 15,578.64 | 13,500.00 | 115.4% | Collections up to March 2024 |
| 3150-03 · Interest on Bank Deposits | 142,431.98 | 89,500.00 | 159.1% | Collections up to March 2024 |
| Total 3150 · REVENUE - USE OF MONEY | 158,010.62 | 103,000.00 | 153.4% | |
| 3151 · RENTAL (USE OF PROPERTY) | | | | |
| 3151-07 · Haymarket Church Suite 206 | 40,682.78 | 49,207.00 | 82.7% | |
| 3151-08 · 15020 Washington Realty | 47,309.90 | 56,772.00 | 83.3% | |
| 3151-09 · 15026 Copper Cricket | 20,282.20 | 24,338.00 | 83.3% | |
| 3151-11 · Cupcake Heaven and Cafe LLC | 29,806.74 | 35,838.00 | 83.2% | |
| 3151-14 · Salman Home Realty Suite 204 | 6,160.00 | 5,600.00 | 110.0% | |
| 3151-15 · Revolution Mortgage | 7,098.67 | 7,099.00 | 100.0% | |
| 3151-16 · Stirrup For Delegate 20 | 3,315.00 | 3,315.00 | 100.0% | |
| 3151-90 · Town Hall Rental Income | 50.00 | 0.00 | 100.0% | |
| Total 3151 · RENTAL (USE OF PROPERTY) | 154,705.29 | 182,169.00 | 84.9% | |
| 3160 · CHARGES FOR SERVICES | | | | |
| 3160-06 · DCJS Grant | 12,000.00 | 12,000.00 | 100.0% | DCJS Grant |
| 3160-01 · Public Safety | 5,305.00 | 5,305.00 | 100.0% | Surplus sale of PD vehicle (Taurus) |
| Total 3160-01 · Public Safety | 17,305.00 | 17,305.00 | 100.0% | |
| Total 3160 · CHARGES FOR SERVICES | 17,305.00 | 17,305.00 | 100.0% | |
| 3165 · REVENUE - TOWN EVENTS | | | | |
| 3165-00 · Sponsorships | 29,100.00 | 25,600.00 | 113.7% | Funds collected in FY2023 meant for FY024 |
| 3165-01 · Town Event | 58,976.49 | 80,000.00 | 73.7% | Funds collected in FY2023 meant for FY024 |
| 3165-02 · Farmer's Market | 22,293.30 | 12,000.00 | 185.8% | Funds collected in FY2023 meant for FY024 |
| 3165-03 · Town Ornaments | 11,593.26 | 12,500.00 | 92.7% | |
| 3165-04 · Town Shirts | 911.00 | 0.00 | 100.0% | |
| 3165-05 · Museum Revenue - Art | 869.30 | 0.00 | 100.0% | Art Alliance |
| 3165-06 · Town Hats | 474.00 | 0.00 | 100.0% | |
| Total 3165 · REVENUE - TOWN EVENTS | 124,217.35 | 130,100.00 | 95.5% | |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

| | | | |
|---|-------------------|-------------------|---|
| 3180 · MISCELLANEOUS | | | |
| 3180-00 · Convenience Fee | 104.53 | 300.00 | 34.8% |
| 3180-01 · Citations & Accidents Reports | 55.00 | 0.00 | 100.0% |
| 3180-03 · Miscellaneous | 10.00 | 0.00 | 100.0% |
| | | | \$45,518.56 for Stolen check reimbursed by VRSA |
| 3180-04 · Reimbursement from Insurance | 46,018.56 | 46,019.00 | 100.0% |
| 3180-05 · Recovered Costs - Private Events | 600.00 | 300.00 | 200.0% |
| 3180 · MISCELLANEOUS - Other | 45,562.13 | 0.00 | 100.0% |
| Total 3180 · MISCELLANEOUS | 92,350.22 | 46,619.00 | 198.1% |
| 3200 · REVENUE FROM COMMONWEALTH | | | |
| 3200-02 · 599 Law Enforcement Grant | 27,363.00 | 36,144.00 | 75.7% |
| 3200-04 · Car Rental Reimbursement | 889.52 | 0.00 | 100.0% |
| 3200-05 · Communications Tax | 55,271.34 | 80,000.00 | 69.1% |
| 3200-06 · Department of Fire Programs | 15,000.00 | 10,000.00 | 150.0% |
| 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 | 108.1% |
| 3200-16 · DMV Grant | 2,987.29 | 12,656.00 | 23.6% |
| 3200-17 · LOLE Grant | 579.00 | 4,393.00 | 13.2% |
| Total 3200 · REVENUE FROM COMMONWEALTH | 122,122.27 | 163,120.00 | 74.9% |
| 4002 · Transfer from ARPA Funds | 0.00 | 926,477.00 | 0.0% |

| | | | |
|---------------------|---------------------|---------------------|--------------|
| Total Income | 3,110,501.14 | 4,415,673.00 | 70.4% |
| Gross Profit | 3,110,501.14 | 4,415,673.00 | 70.4% |

Expense

| | | | |
|--|-------------------|-------------------|--------------|
| 01 · ADMINISTRATION | | | |
| 11100 · TOWN COUNCIL | | | |
| 111001 · Convention & Education | 907.00 | 2,500.00 | 36.3% |
| 111002 · FICA/Medicare | 1,082.09 | 2,000.00 | 54.1% |
| 111003 · Meals and Lodging | 156.41 | 1,000.00 | 15.6% |
| 111004 · Mileage Allowance | 0.00 | 250.00 | 0.0% |
| 111005 · Salaries & Wages - Regular | 15,400.00 | 25,000.00 | 61.6% |
| Total 11100 · TOWN COUNCIL | 17,545.50 | 30,750.00 | 57.1% |
| 12110 · TOWN ADMINISTRATION | | | |
| 1211001 · Salaries/Wages-Regular | 341,225.66 | 425,469.00 | 80.2% |
| 1211002 · Salaries/Wages - OverTime | 2,268.45 | 3,500.00 | 64.8% |
| 1211003 · Salaries/Wages - Part Time | 43,180.50 | 55,875.00 | 77.3% |
| 1211004 · FICA/Medicare | 28,540.67 | 36,755.00 | 77.7% |
| 1211005 · VRS | 24,463.67 | 39,480.00 | 62.0% |
| 1211006 · Health Insurance | 45,641.40 | 63,963.00 | 71.4% |
| 1211007 · Life Insurance | 4,656.27 | 5,075.00 | 91.7% |
| 1211008 · Disability Insurance | 2,374.65 | 3,360.00 | 70.7% |
| 1211009 · Unemployment Insurance | 819.52 | 5,995.00 | 13.7% |
| 1211010 · Worker's Compensation | 279.75 | 481.00 | 58.2% |
| 1211011 · Gen Property/Liability Ins. | 19,130.00 | 19,328.00 | 99.0% |
| 1211012 · Accounting Services | 1,320.00 | 8,300.00 | 15.9% |
| 1211014 · Printing & Binding | 5,639.33 | 8,298.00 | 68.0% |
| 1211015 · Advertising | 3,640.50 | 9,000.00 | 40.5% |
| 1211016 · Computer, Internet & Website Svc | 20,465.86 | 28,550.00 | 71.7% |
| 1211017 · Postage | 1,939.18 | 4,000.00 | 48.5% |
| 1211018 · Telecommunications | 6,134.66 | 7,500.00 | 81.8% |
| 1211019 · Mileage Allowance | 703.84 | 1,000.00 | 70.4% |
| 1211020 · Meals & Lodging | 2,168.57 | 3,500.00 | 62.0% |
| 1211021 · Convention & Education | 2,221.15 | 6,000.00 | 37.0% |
| 1211022 · Miscellaneous | 387.00 | 2,000.00 | 19.4% |
| 1211024 · Books, Dues & Subscriptions | 14,200.94 | 16,000.00 | 88.8% |
| 1211025 · Office Supplies | 4,513.31 | 6,500.00 | 69.4% |
| 1211026 · Equipment Rental | 0.00 | 4,075.00 | 0.0% |
| 1211030 · Capital Outlay-Machinery/Equip | 4,704.64 | 5,000.00 | 94.1% |
| 1211031 · Capital Outlay-Improvements | 34,214.60 | 0.00 | 100.0% |
| Total 12110 · TOWN ADMINISTRATION | 614,834.12 | 769,004.00 | 80.0% |
| 12210 · LEGAL SERVICES | | | |
| 1221001 · Legal Services | 63,943.93 | 96,702.00 | 66.1% |
| Total 12210 · LEGAL SERVICES | 63,943.93 | 96,702.00 | 66.1% |
| 12240 · INDEPENDENT AUDITOR | | | |
| 1224001 · Auditing Services | 18,400.00 | 42,600.00 | 43.2% |
| Total 12240 · INDEPENDENT AUDITOR | 18,400.00 | 42,600.00 | 43.2% |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

| | | | |
|--|-------------------|---------------------|--|
| Total 01 · ADMINISTRATION | 714,723.55 | 939,056.00 | 76.1% |
| 03 · PUBLIC SAFETY | | | |
| 31100 · POLICE DEPARTMENT | | | |
| 3110001 · Salaries & Wages - Regular | 415,535.14 | 516,406.00 | 80.5% |
| 3110003 · Salaries & Wages - OT Premium | 20,547.07 | 30,000.00 | 68.5% |
| 3110013 · Salaries & Wages - OT Select En | 4,281.05 | 10,000.00 | 42.8% |
| 3110004 · Salaries & Wages - Holiday Pay | 25,004.93 | 35,541.00 | 70.4% |
| 3110005 · Salaries & Wages - Part Time | 66,000.00 | 65,000.00 | 101.5% |
| 3110007 · Salaries & Wages - DMV Grant | 6,246.74 | 11,856.00 | 52.7% |
| 3110012 · Salaries & Wages - PT Admin. | 10,707.50 | 39,000.00 | 27.5% |
| 3110020 · FICA/MEDICARE | 40,910.01 | 54,148.00 | 75.6% |
| 3110021 · VRS | 26,422.53 | 31,604.00 | 83.6% |
| 3110022 · Health Insurance | 71,941.80 | 72,272.00 | 99.5% |
| 3110023 · Life Insurance | 5,785.26 | 6,146.00 | 94.1% |
| 3110024 · Disability Insurance | 2,094.89 | 2,400.00 | 87.3% |
| 3110025 · Unemployment Insurance | 642.65 | 3,360.00 | 19.1% |
| 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 | 41,763.30 | 28,392.00 | 147.1% |
| 3110032 · Computer, Internet & Website | 3,097.50 | 5,000.00 | 62.0% |
| 3110033 · Postage | 41.20 | 100.00 | 41.2% |
| 3110034 · Telecommunications | 10,074.37 | 13,800.00 | 73.0% |
| 3110035 · General Prop Ins (Vehicles) | 4,871.00 | 5,014.00 | 97.1% |
| 3110037 · Meals and Lodging | 2,957.09 | 5,000.00 | 59.1% |
| 3110038 · Convention & Edu. (Training) | 2,491.95 | 10,800.00 | 23.1% |
| 3110040 · Annual Dues & Subscriptions | 11,627.44 | 17,200.00 | 67.6% |
| 3110041 · Office Supplies | 4,947.53 | 5,000.00 | 99.0% |
| 3110042 · Vehicle Fuels | 26,816.63 | 36,700.00 | 73.1% |
| 3110043 · Vehicle Maintenance/Supplies | 9,646.53 | 22,000.00 | 43.8% |
| 3110045 · Uniforms & Police Supplies | 33,890.52 | 57,901.00 | 58.5% |
| 3110056 · Capital Outlay-Machinery/Equip | 63,654.20 | 64,000.00 | 99.5% |
| | | | vehicle will be picked up this coming week |
| 3110057 · Capital Outlay-Furniture/Fixture | 0.00 | 14,000.00 | 0.0% |
| 3110060 · Capital Outlay-Improvements | 11,856.60 | 0.00 | 100.0% |
| | | | CIP - Floor installation |
| Total 31100 · POLICE DEPARTMENT | 950,252.68 | 1,193,823.00 | 79.6% |
| 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 | 950,252.68 | 1,203,823.00 | 78.9% |
| 04 · PUBLIC WORKS | | | |
| 4110002 · Street Beautification - HF | 1,994.94 | 2,213.00 | 90.1% |
| 4110003 · E & S Inspections | 0.00 | 5,000.00 | 0.0% |
| 43200 · REFUSE COLLECTION | | | |
| 4320001 · Trash Removal Contract | 87,907.92 | 123,750.00 | 71.0% |
| | | | For services up to April 2024 |
| Total 43200 · REFUSE COLLECTION | 87,907.92 | 123,750.00 | 71.0% |
| 43100 · MAINT OF 15000 Wash St./Grounds | | | |
| 4310001 · Repairs/Maintenance Services | 91,457.24 | 105,222.00 | 86.9% |
| 4310002 · Maint Svc Contract-Pest Control | 3,349.00 | 3,000.00 | 111.6% |
| 4310003 · Maint Svc Contract-Landscaping | 22,454.31 | 35,000.00 | 64.2% |
| 4310004 · Maint Svc Contract Snow Removal | 5,252.00 | 7,000.00 | 75.0% |
| 4310005 · Maint Svc Cont- Street Cleaning | 0.00 | 2,000.00 | 0.0% |
| 4310007 · Electric/Gas Services | 14,860.72 | 18,593.00 | 79.9% |
| 4310008 · Electrical Services-Streetlight | 3,712.18 | 5,500.00 | 67.5% |
| 4310009 · Water & Sewer Services | 3,534.75 | 3,850.00 | 91.8% |
| 4310010 · Janitorial Supplies | 23.98 | 2,000.00 | 1.2% |
| 4310011 · Real Estate Taxes | 573.29 | 2,500.00 | 22.9% |
| 4310015 · Maintenance - Vehicle Fuel | 1,067.90 | 5,000.00 | 21.4% |
| 4310016 · Maint - Vehicle Maintenance | 1,013.30 | 3,000.00 | 33.8% |
| Total 43100 · MAINT OF 15000 Wash St./Grounds | 147,298.67 | 192,665.00 | 76.5% |
| Total 04 · PUBLIC WORKS | 237,201.53 | 323,628.00 | 73.3% |
| 06 · ECONOMIC DEVELOPMENT | | | |
| 60000 · Tourism/Traveling Marketing | 69,062.64 | 96,429.00 | 71.6% |
| 60001 · Town Tourism | 37,535.24 | 64,286.00 | 58.4% |
| 60003 · Advertising | 0.00 | 22,000.00 | 0.0% |
| Total 06 · ECONOMIC DEVELOPMENT | 106,597.88 | 182,715.00 | 58.3% |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

| | | | | |
|---|-------------------|-------------------|---------------|---|
| 07 · PARKS, REC & CULTURAL | | | | |
| 70000 · HAYMARKET COMMUNITY PARK | | | | |
| 7000001 · Grounds Maintenance/Repairs | 10,354.00 | 25,000.00 | 41.4% | |
| 7000003 · Demolition | 0.00 | 50,000.00 | 0.0% | |
| Total 70000 · HAYMARKET COMMUNITY PARK | 10,354.00 | 75,000.00 | 13.8% | |
| 71110 · EVENTS | | | | |
| 7111001 · Advertising - Events | 1,944.00 | 5,000.00 | 38.9% | |
| 7111003 · Contractual Services | 54,035.24 | 64,950.00 | 83.2% | |
| 7111004 · Events - Other | 30,693.57 | 40,850.00 | 75.1% | |
| 7111005 · Police Department Events | 2,235.12 | 7,800.00 | 28.7% | |
| 7111006 · Farmer's Market | 1,028.43 | 12,000.00 | 8.6% | |
| Total 71110 · EVENTS | 89,936.36 | 130,600.00 | 68.9% | |
| 72200 · MUSEUM | | | | |
| 7220009 · Advertising | 0.00 | 750.00 | 0.0% | |
| 7220012 · Telecommunications | 1,189.27 | 2,200.00 | 54.1% | |
| 7200015 · Books, Dues & Subscriptions | 0.00 | 250.00 | 0.0% | |
| 7200016 · Office Supplies | 0.00 | 250.00 | 0.0% | |
| 7220018 · Exhibits & Programs | 400.00 | 2,500.00 | 16.0% | |
| Total 72200 · MUSEUM | 1,589.27 | 5,950.00 | 26.7% | |
| Total 07 · PARKS, REC & CULTURAL | 101,879.63 | 211,550.00 | 48.2% | |
| 08 · COMMUNITY DEVELOPMENT | | | | |
| 81100 · PLANNING COMMISSION | | | | |
| 8110001 · Salaries & Wages - Regular | 1,870.00 | 5,670.00 | 33.0% | |
| 8110002 · FICA/Medicare | 164.09 | 500.00 | 32.8% | |
| 8110003 · Consultants - Engineer | 5,240.93 | 10,000.00 | 52.4% | |
| 8110004 · Consultants - Comp Plan | 0.00 | 5,000.00 | 0.0% | |
| 8110005 · Mileage Allowance | 0.00 | 250.00 | 0.0% | |
| 8110006 · Meals & Lodging | 0.00 | 700.00 | 0.0% | |
| 8110007 · Convention/Education | 0.00 | 1,000.00 | 0.0% | |
| 8110009 · Engineer - Pass Through | 30,162.00 | 0.00 | 100.0% | |
| Total 81100 · PLANNING COMMISSION | 37,437.02 | 23,120.00 | 161.9% | |
| 81110 · ARCHITECTURAL REVIEW BOARD | | | | |
| 8111001 · Salaries & Wages - Regular | 2,190.00 | 5,830.00 | 37.6% | |
| 8111002 · FICA/Medicare | 135.39 | 446.00 | 30.4% | |
| 8111005 · Convention & Education | 0.00 | 1,500.00 | 0.0% | |
| Total 81110 · ARCHITECTURAL REVIEW BOARD | 2,325.39 | 7,776.00 | 29.9% | |
| 81111 · Board Of Zoning Appeals | | | | |
| 8111101 · Convention & Education | 0.00 | 1,500.00 | 0.0% | |
| 8111102 · FICA / Medicare | 0.00 | 102.00 | 0.0% | |
| 8111103 · Salaries & Wages - Regular | 0.00 | 1,325.00 | 0.0% | |
| Total 81111 · Board Of Zoning Appeals | 0.00 | 2,927.00 | 0.0% | |
| Total 08 · COMMUNITY DEVELOPMENT | 39,762.41 | 33,823.00 | 117.6% | |
| 09 · NON-DEPARTMENTAL | | | | |
| 90002 · Payment for Stolen Check | 45,518.56 | 45,519.00 | 100.0% | reissue of PD vehicle payment |
| 90003 · VRSA Refund | 45,518.56 | | | Refund VRSA fraudulent funds that have been recovered |
| 95100 · DEBT SERVICE | | | | |
| 9510002 · General Obligation Bond - Prin | 137,800.00 | 137,800.00 | 100.0% | Paid off 2 o 3 loans off |
| 9510003 · General Obligation Bond - Int | 4,944.91 | 4,950.00 | 99.9% | Paid off 2 o 3 loans off |
| Total 95100 · DEBT SERVICE | 142,744.91 | 142,750.00 | 100.0% | |
| Total 09 · NON-DEPARTMENTAL | 233,782.03 | 188,269.00 | 124.2% | |
| 94104 · Street Scape - Park Sidewalk | | | | |
| 9410401 · Architectural/Engineering Fees | 15,732.88 | 39,891.00 | 39.4% | |
| 9410402 · Construction | 0.00 | 836,586.00 | 0.0% | |
| Total 94104 · Street Scape - Park Sidewalk | 15,732.88 | 876,477.00 | 1.8% | |
| 94105 · PERSONNEL | | | | |
| EMPLOYEE BENEFITS | | | | |
| 6560 · Payroll Processing Fees | -0.01 | 0.00 | 100.0% | |
| Total EMPLOYEE BENEFITS | -0.01 | 0.00 | 100.0% | |
| Total 94105 · PERSONNEL | -0.01 | 0.00 | 100.0% | |
| 94106 · TOWN CENTER MASTER PLAN | | | | |
| 9410601 · Architectural/Engineering Fees | 2,046.78 | 50,000.00 | 4.1% | |
| Total 94106 · TOWN CENTER MASTER PLAN | 2,046.78 | 50,000.00 | 4.1% | |
| 94107 · BLIGHT MITIGATION | | | | |
| 94107 · Capital Improvement Funds Expense | 9,870.00 | 326,332.00 | 3.0% | |
| 94109 · Storm Water Grant Match | 0.00 | 40,000.00 | 0.0% | |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

| | | | |
|----------------------|---------------------|---------------------|--------------|
| Total Expense | 2,411,849.36 | 4,415,673.00 | 54.6% |
| Net Ordinary Income | 698,651.78 | 0.00 | 100.0% |
| Net Income | 698,651.78 | 0.00 | 100.0% |

Town of Haymarket
Statement of Revenue & Expenditures - Prev Year Comparison
 July 2023 through April 2024

| Ordinary Income/Expense | Jul '23 - Apr 24 | Jul '22 - Apr 23 | % Change |
|--|---------------------|---------------------|----------------|
| Income | | | |
| 3110 · GENERAL PROPERTY TAXES | | | |
| 3110-01 · Real Estate - Current | 447,701.64 | 398,610.89 | 12.3% |
| 3110-02 · Public Service Corp RE Tax | 13,659.92 | 13,066.89 | 4.5% |
| 3110-03 · Interest - All Property Taxes | 309.08 | 1,825.33 | -83.1% |
| 3110-04 · Penalties - All Property Taxes | 1,876.46 | 1,630.99 | 15.1% |
| Total 3110 · GENERAL PROPERTY TAXES | 463,547.10 | 415,134.10 | 11.7% |
| 3120 · OTHER LOCAL TAXES | | | |
| 3120-00 · Transient Occupancy Tax | 172,786.79 | 152,628.21 | 13.2% |
| 3120-02 · Business License Tax | 329,336.65 | 365,525.21 | -9.9% |
| 3120-03 · Cigarette Tax | 125,186.19 | 129,506.05 | -3.3% |
| 3120-04 · Consumer Utility Tax | 91,812.73 | 120,083.80 | -23.5% |
| 3120-05 · Meals Tax - Current | 1,087,475.80 | 925,585.51 | 17.5% |
| 3120-06 · Sales Tax Receipts | 111,737.34 | 108,364.94 | 3.1% |
| 3120-07 · Penalties (Non-Property) | 7,246.98 | 9,116.76 | -20.5% |
| 3120-08 · Interest (Non-Property) | 1,349.39 | 1,148.61 | 17.5% |
| Development Revenue Proffers | 0.00 | 135,212.00 | -100.0% |
| Total Development Revenue | 0.00 | 135,212.00 | -100.0% |
| Total 3120 · OTHER LOCAL TAXES | 1,926,931.87 | 1,947,171.09 | -1.0% |
| 3130 · PERMITS,FEES & LICENESES | | | |
| 3130-01 · Application Fees | 2,300.00 | 3,025.00 | -24.0% |
| 3130-03 · Motor Vehicle Licenses | 513.00 | 225.00 | 128.0% |
| 3130-05 · Other Planning & Permits | 10,065.00 | 13,515.00 | -25.5% |
| 3130-06 · Pass Through Fees | 20,407.50 | 14,097.83 | 44.8% |
| Total 3130 · PERMITS,FEES & LICENESES | 33,285.50 | 30,862.83 | 7.9% |
| 3140 · FINES & FORFEITURES | | | |
| 3140-01 · Fines | 18,025.92 | 11,463.69 | 57.2% |
| Total 3140 · FINES & FORFEITURES | 18,025.92 | 11,463.69 | 57.2% |
| 3150 · REVENUE - USE OF MONEY | | | |
| 3150-01 · Earnings on VACO/VML Investment | 15,578.64 | 9,854.16 | 58.1% |
| 3150-03 · Interest on Bank Deposits | 142,431.98 | 36,452.12 | 290.7% |
| Total 3150 · REVENUE - USE OF MONEY | 158,010.62 | 46,306.28 | 241.2% |
| 3151 · RENTAL (USE OF PROPERTY) | | | |
| 3151-04 · Suite 208 B&B Security | 0.00 | 3,341.50 | -100.0% |
| 3151-06 · Suite 204 MAC-ISA | 0.00 | 5,880.00 | -100.0% |
| 3151-07 · Haymarket Church Suite 206 | 40,682.78 | 32,646.35 | 24.6% |
| 3151-08 · 15020 Washington Realty | 47,309.90 | 46,034.70 | 2.8% |
| 3151-09 · 15026 Copper Cricket | 20,282.20 | 19,691.50 | 3.0% |
| 3151-11 · Cupcake Heaven and Cafe LLC | 29,806.74 | 31,866.55 | -6.5% |
| 3151-12 · Haymarket Coffee Company LLC | 0.00 | 0.00 | 0.0% |
| 3151-14 · Salman Home Realty Suite 204 | 5,600.00 | 560.00 | 900.0% |
| 3151-15 · Revolution Mortgage | 7,098.67 | 0.00 | 100.0% |
| 3151-16 · Stirrup For Delegate 21 | 3,315.00 | 0.00 | 100.0% |
| 3151-90 · Town Hall Rental Income | 50.00 | 50.00 | 0.0% |
| Total 3151 · RENTAL (USE OF PROPERTY) | 154,145.29 | 140,070.60 | 10.1% |

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Town of Haymarket
Statement of Revenue & Expenditures - Prev Year Comparison
 July 2023 through April 2024

| | Jul '23 - Apr 24 | Jul '22 - Apr 23 | % Change |
|---|---------------------|---------------------|-------------------|
| 3160 · CHARGES FOR SERVICES | | | |
| 3160-01 · Public Safety | | | |
| 3160-02 · Donation/Grants | 0.00 | 10.00 | -100.0% |
| 3160-06 · DCJS Grant | 12,000.00 | 0.00 | 100.0% |
| 3160-01 · Public Safety - Other | 5,305.00 | 0.00 | 100.0% |
| Total 3160-01 · Public Safety | 17,305.00 | 10.00 | 172,950.0% |
| Total 3160 · CHARGES FOR SERVICES | 17,305.00 | 10.00 | 172,950.0% |
| 3165 · REVENUE - TOWN EVENTS | | | |
| 3165-00 · Sponsorships | 29,100.00 | 11,500.00 | 153.0% |
| 3165-01 · Town Event | 58,976.49 | 55,955.00 | 5.4% |
| 3165-02 · Farmer's Market | 22,293.30 | 11,852.50 | 88.1% |
| 3165-03 · Town Ornaments | 11,593.26 | 7,563.96 | 53.3% |
| 3165-04 · Town Shirts | 911.00 | 0.00 | 100.0% |
| 3165-05 · Museum Revenue - Art | 869.30 | 0.00 | 100.0% |
| 3165-06 · Town Hats | 474.00 | 0.00 | 100.0% |
| 3165 · REVENUE - TOWN EVENTS - Other | 0.00 | 358.00 | -100.0% |
| Total 3165 · REVENUE - TOWN EVENTS | 124,217.35 | 87,229.46 | 42.4% |
| 3180 · MISCELLANEOUS | | | |
| 3180-00 · Convenience Fee | 104.53 | -305.86 | 134.2% |
| 3180-01 · Citations & Accident Reports | 55.00 | 40.00 | 37.5% |
| 3180-03 · Miscellaneous | 10.00 | 0.00 | 100.0% |
| 3180-04 · Reimbursement from Insurance | 46,018.56 | 0.00 | 100.0% |
| 3180-05 · Recovered Costs- Private Events | 600.00 | 0.00 | 100.0% |
| 3180 · MISCELLANEOUS - Other | 45,562.13 | 493.17 | 9,138.6% |
| Total 3180 · MISCELLANEOUS | 92,350.22 | 227.31 | 40,527.4% |
| 3200 · REVENUE FROM COMMONWEALTH | | | |
| 3200-02 · 599 Law Enforcement Grant | 27,363.00 | 26,016.00 | 5.2% |
| 3200-04 · Car Rental Reimbursement | 889.52 | 201.74 | 340.9% |
| 3200-05 · Communications Tax | 55,271.34 | 58,955.73 | -6.3% |
| 3200-06 · Department of Fire Programs | 15,000.00 | 15,000.00 | 0.0% |
| 3200-11 · Personal Property Tax Reimburse | 18,626.97 | 18,626.97 | 0.0% |
| 3200-12 · Railroad Rolling Stock | 1,405.15 | 1,285.76 | 9.3% |
| 3200-16 · DMV Select Grant | 2,987.29 | 180.33 | 1,556.6% |
| 3200-17 · LOLE Grant | 579.00 | 4,366.00 | -86.7% |
| Total 3200 · REVENUE FROM COMMONWEALTH | 122,122.27 | 124,632.53 | -2.0% |
| 3300 · REVENUE FROM FEDERAL GOVERNMENT | | | |
| 3300-01 · DMV Transp Safety Grant | 0.00 | 0.00 | 0.0% |
| Total 3300 · REVENUE FROM FEDERAL GOVERNMENT | 0.00 | 0.00 | 0.0% |
| Total Income | 3,109,941.14 | 2,803,107.89 | 11.0% |
| Gross Profit | 3,109,941.14 | 2,803,107.89 | 11.0% |
| Expense | | | |
| 01 · ADMINISTRATION | | | |
| 11100 · TOWN COUNCIL | | | |
| 111001 · Convention & Education | 907.00 | 250.00 | 262.8% |
| 111002 · FICA/Medicare | 1,043.84 | 1,003.71 | 4.0% |
| 111003 · Meals and Lodging | 156.41 | 77.22 | 102.6% |
| 111005 · Salaries & Wages - Regular | 14,900.00 | 13,917.86 | 7.1% |
| Total 11100 · TOWN COUNCIL | 17,007.25 | 15,248.79 | 11.5% |
| 12110 · TOWN ADMINISTRATION | | | |
| 1211001 · Salaries/Wages-Regular | 325,473.66 | 238,892.65 | 36.2% |
| 1211002 · Salaries/Wages - Overtime | 2,268.45 | 0.00 | 100.0% |
| 1211003 · Salaries/Wages - Part Time | 39,484.00 | 44,508.22 | -11.3% |

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Town of Haymarket Statement of Revenue & Expenditures - Prev Year Comparison July 2023 through April 2024

| | Jul '23 - Apr 24 | Jul '22 - Apr 23 | % Change |
|--|-------------------|-------------------|---------------|
| 1211004 · FICA/Medicare | 27,101.11 | 21,119.77 | 28.3% |
| 1211005 · VRS | 23,279.24 | 17,519.36 | 32.9% |
| 1211006 · Health Insurance | 43,468.00 | 30,237.53 | 43.8% |
| 1211007 · Life Insurance | 4,430.66 | 3,263.80 | 35.8% |
| 1211008 · Disability Insurance | 2,241.32 | 1,678.95 | 33.5% |
| 1211009 · Unemployment Insurance | 767.99 | 3,081.70 | -75.1% |
| 1211010 · Worker's Compensation | 279.75 | 322.00 | -13.1% |
| 1211011 · Gen Property/Liability Ins. | 19,130.00 | 17,802.00 | 7.5% |
| 1211012 · Accounting Services | 1,320.00 | 8,349.97 | -84.2% |
| 1211013 · Cigarette Tax Administration | 0.00 | 0.00 | 0.0% |
| 1211014 · Printing & Binding | 5,639.33 | 5,656.29 | -0.3% |
| 1211015 · Advertising | 3,640.50 | 2,512.00 | 44.9% |
| 1211016 · Computer, Internet & Website Svc | 20,240.86 | 19,295.63 | 4.9% |
| 1211017 · Postage | 1,939.18 | 2,152.28 | -9.9% |
| 1211018 · Telecommunications | 6,134.66 | 5,503.23 | 11.5% |
| 1211019 · Mileage Allowance | 703.84 | 231.25 | 204.4% |
| 1211020 · Meals & Lodging | 2,168.57 | 1,120.07 | 93.6% |
| 1211021 · Convention & Education | 2,221.15 | 373.90 | 494.1% |
| 1211022 · Miscellaneous | 387.00 | 0.00 | 100.0% |
| 1211024 · Books, Dues & Subscriptions | 14,200.94 | 12,702.65 | 11.8% |
| 1211025 · Office Supplies | 4,513.31 | 4,619.52 | -2.3% |
| 1211026 · Equipment Rental | 0.00 | 2,588.38 | -100.0% |
| 1211030 · Capital Outlay-Machinery/Equip | 4,704.64 | 7,550.65 | -37.7% |
| 1211031 · Capital Outlay - Improvements | 34,214.60 | 0.00 | 100.0% |
| Total 12110 · TOWN ADMINISTRATION | 589,952.76 | 451,081.80 | 30.8% |
| 12210 · LEGAL SERVICES | | | |
| 1221001 · Legal Services | 63,943.93 | 29,862.19 | 114.1% |
| Total 12210 · LEGAL SERVICES | 63,943.93 | 29,862.19 | 114.1% |
| 12240 · INDEPENDENT AUDITOR | | | |
| 1224001 · Auditing Services | 18,400.00 | 0.00 | 100.0% |
| Total 12240 · INDEPENDENT AUDITOR | 18,400.00 | 0.00 | 100.0% |
| Total 01 · ADMINISTRATION | 689,303.94 | 496,192.78 | 38.9% |
| 03 · PUBLIC SAFETY | | | |
| 31100 · POLICE DEPARTMENT | | | |
| 3110001 · Salaries & Wages - Regular | 398,845.27 | 364,964.94 | 9.3% |
| 3110002 · Salaries & Wages - OT Regular | 0.00 | 0.00 | 0.0% |
| 3110003 · Salaries & Wages - OT Premium | 19,223.87 | 18,945.68 | 1.5% |
| 3110013 · Salaries & Wages - OT Select En | 4,281.05 | 8,055.32 | -46.9% |
| 3110004 · Salaries & Wages - Holiday Pay | 25,004.93 | 21,423.00 | 16.7% |
| 3110005 · Salaries & Wages - Part Time | 60,110.00 | 33,710.00 | 78.3% |
| 3110006 · Salaries & Wages - VDOT | 0.00 | 0.00 | 0.0% |
| 3110007 · Salary & Wages - DMV Grant | 6,246.74 | 0.00 | 100.0% |
| 3110012 · Salaries & Wages - PT Admin. | 10,245.00 | 4,910.00 | 108.7% |
| 3110020 · FICA/MEDICARE | 39,095.13 | 33,668.88 | 16.1% |
| 3110021 · VRS | 25,321.79 | 25,482.91 | -0.6% |
| 3110022 · Health Insurance | 68,979.20 | 60,440.84 | 14.1% |
| 3110023 · Life Insurance | 5,544.25 | 5,167.02 | 7.3% |
| 3110024 · Disability Insurance | 2,009.00 | 2,097.69 | -4.2% |
| 3110025 · Unemployment Insurance | 642.65 | 3,235.03 | -80.1% |
| 3110026 · Workers' Compensation Insurance | 21,692.25 | 20,067.00 | 8.1% |
| 3110027 · Line of Duty Act Insurance | 4,705.00 | 4,705.00 | 0.0% |
| 3110028 · Legal Services | 41,763.30 | 20,063.11 | 108.2% |
| 3110032 · Computer, Internet & Website | 3,097.50 | 3,162.49 | -2.1% |
| 3110033 · Postage | 41.20 | 109.44 | -62.4% |
| 3110034 · Telecommunications | 10,074.37 | 10,708.46 | -5.9% |
| 3110035 · General Prop Ins (Vehicles) | 4,871.00 | 3,891.00 | 25.2% |
| 3110037 · Meals and Lodging | 2,957.09 | 2,263.01 | 30.7% |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

Town of Haymarket
Statement of Revenue & Expenditures - Prev Year Comparison
 July 2023 through April 2024

| | Jul '23 - Apr 24 | Jul '22 - Apr 23 | % Change |
|--|-------------------|-------------------|---------------|
| 3110038 · Convention & Edu. (Training) | 2,491.95 | 3,367.41 | -26.0% |
| 3110040 · Annual Dues & Subscriptions | 11,917.44 | 12,080.09 | -1.4% |
| 3110041 · Office Supplies | 5,116.34 | 3,887.20 | 31.6% |
| 3110042 · Vehicle Fuels | 29,482.70 | 24,022.70 | 22.7% |
| 3110043 · Vehicle Maintenance/Supplies | 9,646.53 | 16,684.75 | -42.2% |
| 3110045 · Uniforms & Police Supplies | 37,459.03 | 20,887.75 | 79.3% |
| 3110052 · Office Equipment Rental | 0.00 | 5,041.96 | -100.0% |
| 3110056 · Capital Outlay-Machinery/Equip | 63,654.20 | 0.00 | 100.0% |
| 3110058 · DMV Grant - Payback of Reimburs | 0.00 | 4,974.47 | -100.0% |
| 3110060 · Capital Outlay - Improvements | 11,856.60 | 0.00 | 100.0% |
| Total 31100 · POLICE DEPARTMENT | 926,375.38 | 738,017.15 | 25.5% |
| Total 03 · PUBLIC SAFETY | 926,375.38 | 738,017.15 | 25.5% |
| 04 · PUBLIC WORKS | | | |
| 4110002 · Street Beautification - HF | 1,994.94 | 0.00 | 100.0% |
| 43200 · REFUSE COLLECTION | | | |
| 4320001 · Trash Removal Contract | 87,907.92 | 86,365.09 | 1.8% |
| Total 43200 · REFUSE COLLECTION | 87,907.92 | 86,365.09 | 1.8% |
| 43100 · MAINT OF 15000 Wash St./Grounds | | | |
| 4310001 · Repairs/Maintenance Services | 91,457.24 | 53,099.78 | 72.2% |
| 4310002 · Maint Svc Contract-Pest Control | 3,349.00 | 699.80 | 378.6% |
| 4310003 · Maint Svc Contract-Landscaping | 22,454.31 | 21,960.00 | 2.3% |
| 4310004 · Maint Svc Contract Snow Removal | 5,252.00 | 0.00 | 100.0% |
| 4310007 · Electric/Gas Services | 14,860.72 | 15,140.74 | -1.9% |
| 4310008 · Electrical Services-Streetlight | 3,712.18 | 3,993.78 | -7.1% |
| 4310009 · Water & Sewer Services | 3,534.75 | 3,313.25 | 6.7% |
| 4310010 · Janitorial Supplies | 23.98 | 240.34 | -90.0% |
| 4310011 · Real Estate Taxes | 573.29 | 915.51 | -37.4% |
| 4310015 · Maintenance - Vehicle Fuel | 1,067.90 | 537.40 | 98.7% |
| 4310016 · Maint - Vehicle Maintenance | 1,013.30 | 875.16 | 15.8% |
| Total 43100 · MAINT OF 15000 Wash St./Grounds | 147,298.67 | 100,775.76 | 46.2% |
| Total 04 · PUBLIC WORKS | 237,201.53 | 187,140.85 | 26.8% |
| 06 · ECONOMIC DEVELOPMENT | | | |
| 60000 · Tourism/Traveling Marketing | 69,062.64 | 82,002.03 | -15.8% |
| 60001 · Town Tourism | 37,535.24 | 21,818.80 | 72.0% |
| 60003 · Advertising | 0.00 | 0.00 | 0.0% |
| Total 06 · ECONOMIC DEVELOPMENT | 106,597.88 | 103,820.83 | 2.7% |
| 07 · PARKS, REC & CULTURAL | | | |
| 70000 · HAYMARKET COMMUNITY PARK | | | |
| 7000001 · Grounds Maintenance/Repairs | 10,354.00 | 11,684.30 | -11.4% |
| Total 70000 · HAYMARKET COMMUNITY PARK | 10,354.00 | 11,684.30 | -11.4% |
| 71110 · EVENTS | | | |
| 7111001 · Advertising - Events | 1,944.00 | 2,094.14 | -7.2% |
| 7111003 · Contractural Services | 54,035.24 | 52,244.56 | 3.4% |
| 7111004 · Events - Other | 30,693.57 | 12,236.80 | 150.8% |
| 7111005 · Police Department Events | 2,235.12 | 0.00 | 100.0% |
| 7111006 · Farmer's Market | 928.43 | 212.14 | 337.7% |
| Total 71110 · EVENTS | 89,836.36 | 66,787.64 | 34.5% |
| 72200 · MUSEUM | | | |
| 7220012 · Telecommunications | 1,189.27 | 1,393.44 | -14.7% |
| 7220018 · Exhibits & Programs | 400.00 | 400.00 | 0.0% |
| Total 72200 · MUSEUM | 1,589.27 | 1,793.44 | -11.4% |
| Total 07 · PARKS, REC & CULTURAL | 101,779.63 | 80,265.38 | 26.8% |

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Town of Haymarket Statement of Revenue & Expenditures - Prev Year Comparison July 2023 through April 2024

| | Jul '23 - Apr 24 | Jul '22 - Apr 23 | % Change |
|---|------------------|------------------|----------|
| 08 · COMMUNITY DEVELOPMENT | | | |
| 81100 · PLANNING COMMISSION | | | |
| 8110001 · Salaries & Wages - Regular | 1,870.00 | 1,635.00 | 14.4% |
| 8110002 · FICA/Medicare | 164.09 | 160.47 | 2.3% |
| 8110003 · Consultants - Engineer | 5,240.93 | 6,422.64 | -18.4% |
| 8110007 · Convention/Education | 0.00 | 820.45 | -100.0% |
| 8110009 · Engineer - Pass Through | 30,162.00 | 24,723.75 | 22.0% |
| Total 81100 · PLANNING COMMISSION | 37,437.02 | 33,762.31 | 10.9% |
| 81110 · ARCHITECTURAL REVIEW BOARD | | | |
| 8111001 · Salaries & Wages - Regular | 2,190.00 | 1,080.00 | 102.8% |
| 8111002 · FICA/Medicare | 135.39 | 62.93 | 115.1% |
| 8111005 · Convention & Education | 0.00 | 820.45 | -100.0% |
| Total 81110 · ARCHITECTURAL REVIEW BOARD | 2,325.39 | 1,963.38 | 18.4% |
| 81111 · Board Of Zoning Appeals | | | |
| 8111101 · Convention & Education | 0.00 | 833.90 | -100.0% |
| 8111102 · FICA / Medicare | 0.00 | 0.00 | 0.0% |
| Total 81111 · Board Of Zoning Appeals | 0.00 | 833.90 | -100.0% |
| Total 08 · COMMUNITY DEVELOPMENT | 39,762.41 | 36,559.59 | 8.8% |
| 09 · NON-DEPARTMENTAL | | | |
| 90001 · Return of Surplus RE Tax Rev | 0.00 | 249,323.53 | -100.0% |
| 90002 · Payment for Stolen Check | 45,518.56 | 0.00 | 100.0% |
| 90003 · VRSA Refund | 45,518.56 | 0.00 | 100.0% |
| 95100 · DEBT SERVICE | | | |
| 9510002 · General Obligation Bond - Prin | 137,800.00 | 160,100.00 | -13.9% |
| 9510003 · General Obligation Bond - Int | 4,944.91 | 8,556.89 | -42.2% |
| Total 95100 · DEBT SERVICE | 142,744.91 | 168,656.89 | -15.4% |
| Total 09 · NON-DEPARTMENTAL | 233,782.03 | 417,980.42 | -44.1% |
| 94102 · HAYMARKET COMMUNITY PARK | | | |
| Architecture/Engineering Fees | 0.00 | 6,252.50 | -100.0% |
| Total 94102 · HAYMARKET COMMUNITY PARK | 0.00 | 6,252.50 | -100.0% |
| 94104 · Street Scape - Park Sidewalk | | | |
| 9410401 · Architectural/Engineering Fees | 15,732.88 | 44,873.75 | -64.9% |
| Total 94104 · Street Scape - Park Sidewalk | 15,732.88 | 44,873.75 | -64.9% |
| 94105 · PERSONNEL | | | |
| EMPLOYEE BENEFITS | | | |
| 6560 · Payroll Processing Fees | -0.01 | -0.05 | 80.0% |
| Total EMPLOYEE BENEFITS | -0.01 | -0.05 | 80.0% |
| Total 94105 · PERSONNEL | -0.01 | -0.05 | 80.0% |
| 94106 · TOWN CENTER MASTER PLAN | | | |
| 9410601 · Architectural/Engineering Fees | 2,046.78 | 22,656.36 | -91.0% |
| Total 94106 · TOWN CENTER MASTER PLAN | 2,046.78 | 22,656.36 | -91.0% |
| 94108 · Capital Improvment Funds Expens | 9,870.00 | 0.00 | 100.0% |
| Total Expense | 2,362,452.45 | 2,133,759.56 | 10.7% |
| Net Ordinary Income | 747,488.69 | 669,348.33 | 11.7% |

Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

Town of Haymarket
Statement of Revenue & Expenditures - Prev Year Comparison
July 2023 through April 2024

| | Jul '23 - Apr 24 | Jul '22 - Apr 23 | % Change |
|-----------------------------------|-------------------|-------------------|--------------|
| Other Income/Expense | | | |
| Other Income | | | |
| 50001 · Amerian Rescue Plan Funds | 0.00 | 0.00 | 0.0% |
| Total Other Income | 0.00 | 0.00 | 0.0% |
| Net Other Income | 0.00 | 0.00 | 0.0% |
| Net Income | <u>747,488.69</u> | <u>669,348.33</u> | <u>11.7%</u> |

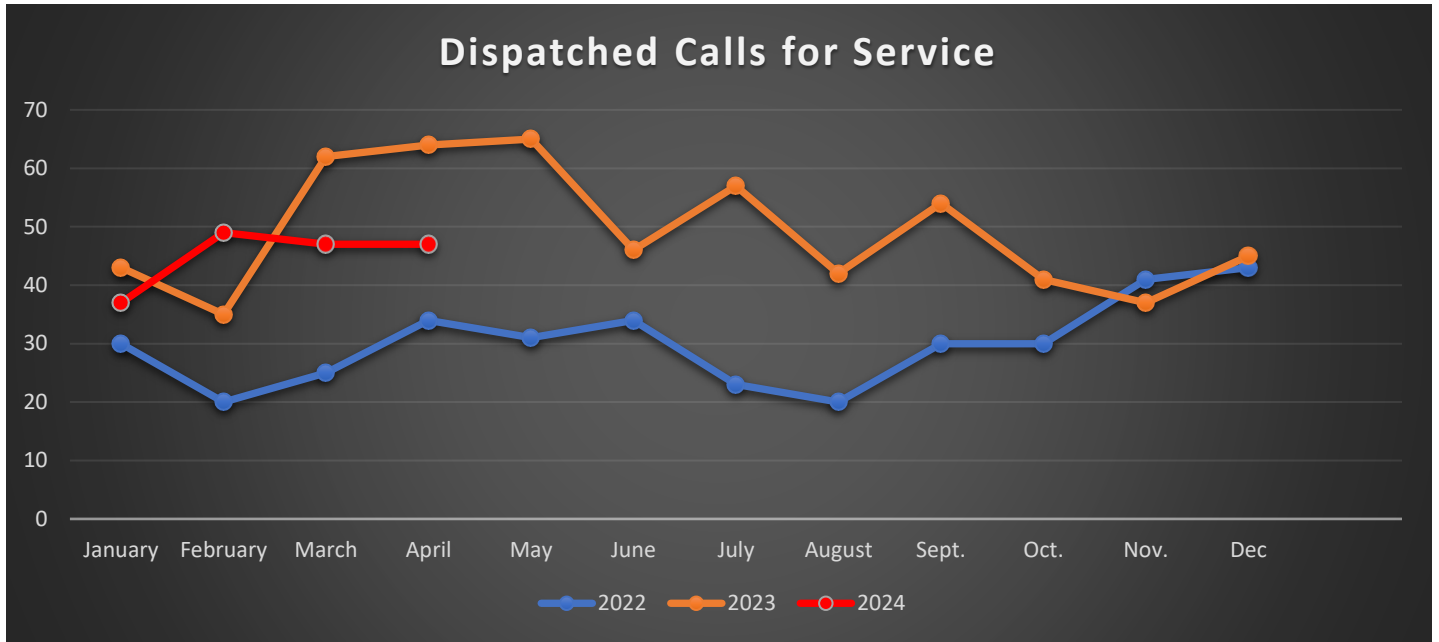
Attachment: Treasurer Report 05.06.2024 (6575 : Town Treasurer Report)

Police Department Report to Council

Activity Period March 15, 2023 to April 14, 2024

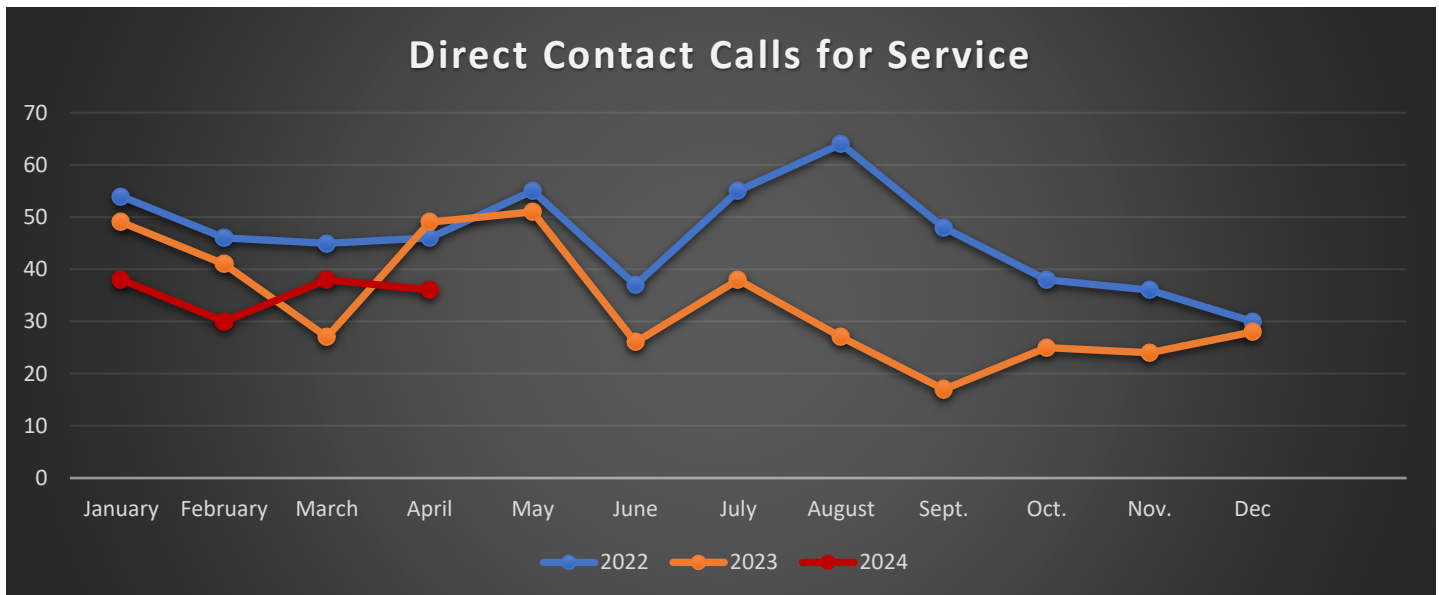
Dispatched Calls: Calls for service received from Prince William County Dispatch, both reportable and non-reportable.

- Reportable Calls: 3
- Deferments: 4
- Non-Reportable Calls: 40



Flag Downs/Phone Calls: Calls that are generated by a citizen making direct contact with a Haymarket Police Officer through telecommunication device or in person. Reportable and non-reportable.

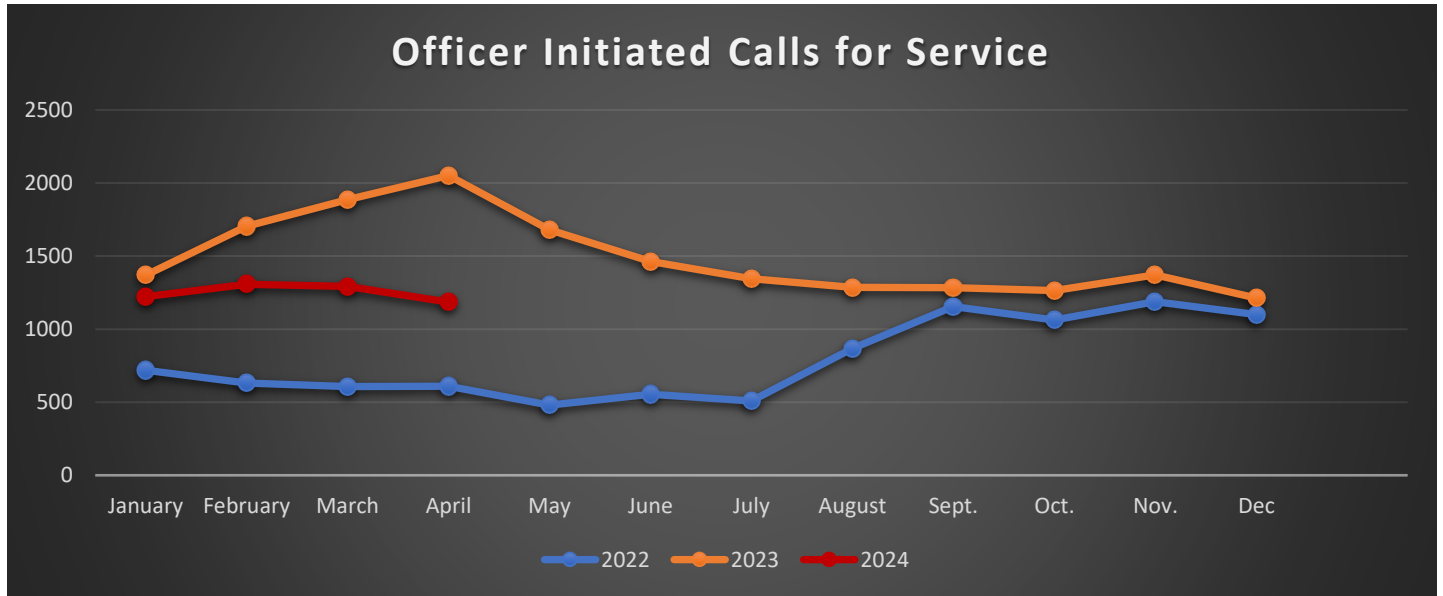
- Reportable Calls: 0
- Non-Reportable Calls: 36



Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

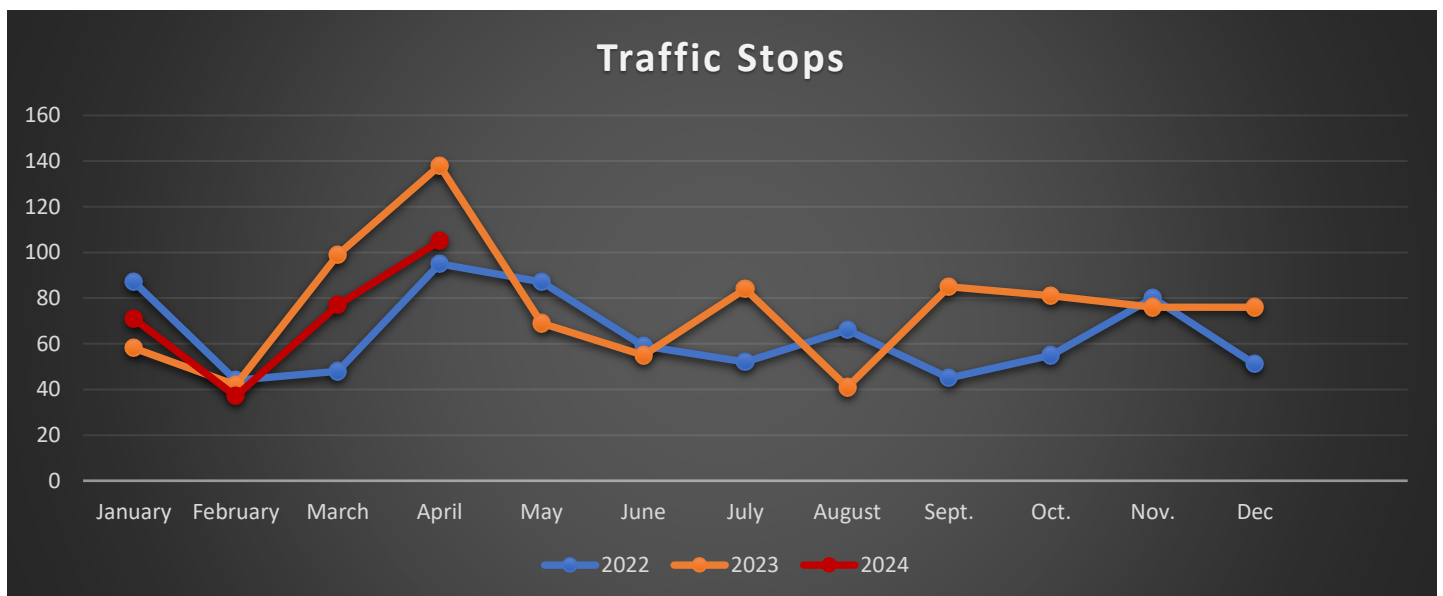
Self-Initiated Calls: Calls that are based on the officer’s own observations. Reportable, Non-Reportable, Foot Patrols, and Traffic Stops.

- Reportable Calls: 1
- Non-Reportable Calls: 1,121
- Foot Patrols: 63



Traffic Stops: Haymarket Police Officers are task with keeping the Town of Haymarket a Pedestrian Friendly Town. Officers achieve this goal by keeping a high-profile visibility during routine patrol and conducting RADAR operations throughout the town.

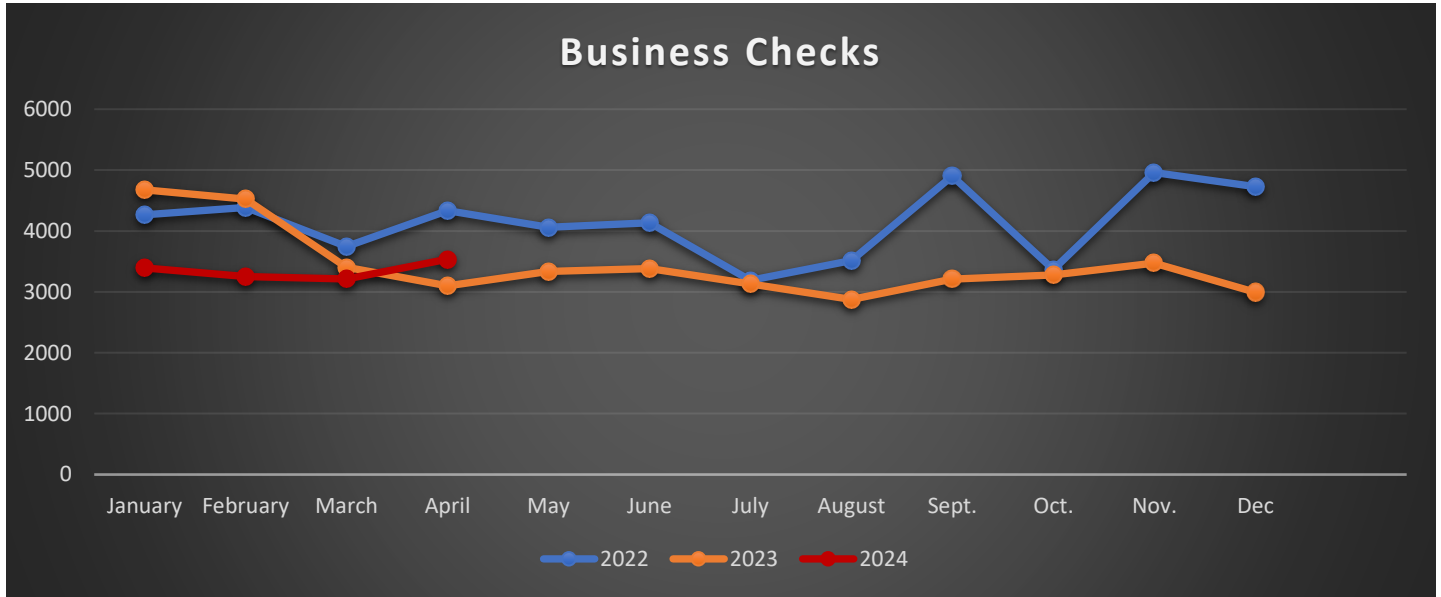
- Traffic Stops: 105
 - Summonses: 78
 - Warnings: 62



Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

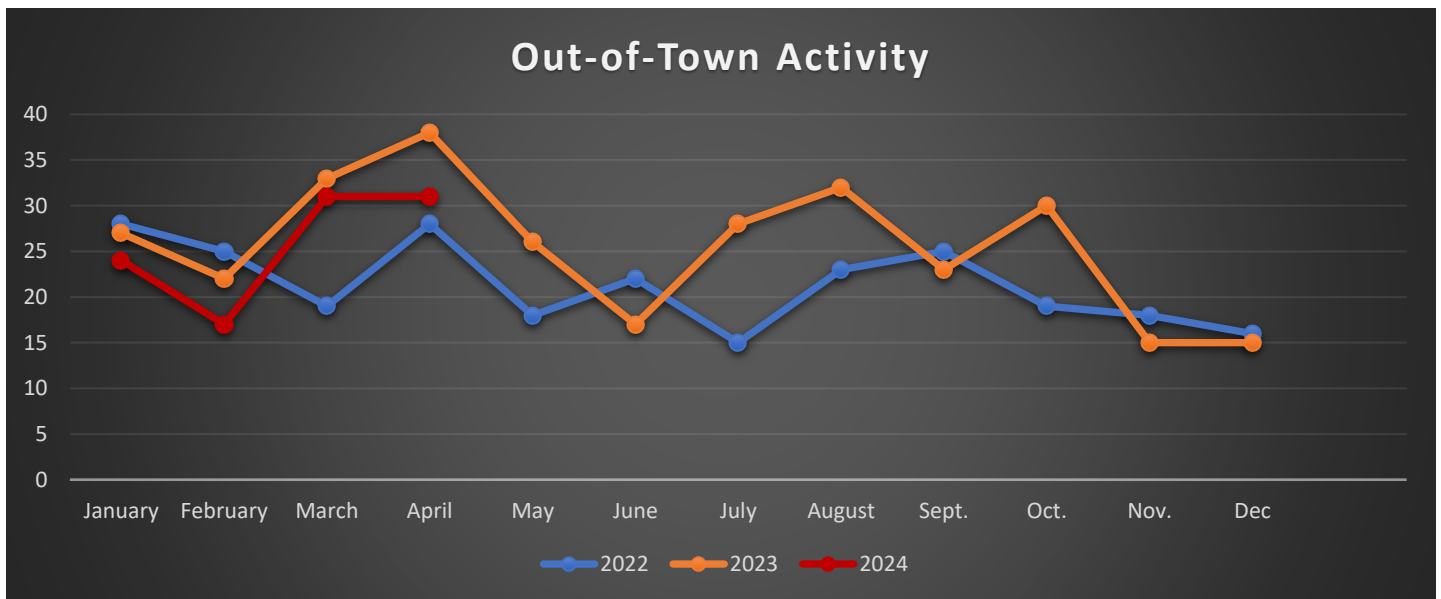
Business Checks: These checks are a proactive approach to assure safety and security at all local businesses. Officers will speak directly to the business owner or staff, providing the opportunity to discuss issues or concerns they may have. Officers will conduct a physical check when the business is closed to ensure that all doors and windows are locked. Drive-by checks are conducted on routine patrol to assure that no windows or doors have been broken or vandalized.

- Personal Contact: 308
- Physical Check: 267
- Drive By: 2,962



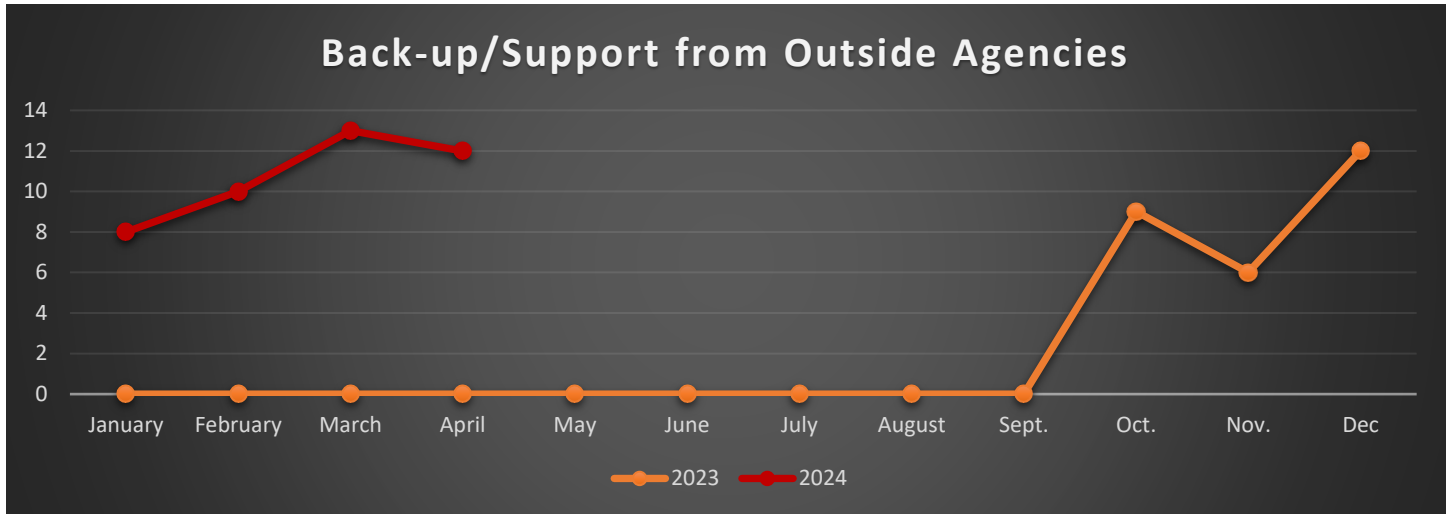
Out of Town Activity: On occasion, Officers will leave the town limits to assist other officers or deliver paperwork to the courthouse.

- Back Up: 22
- Other: 9

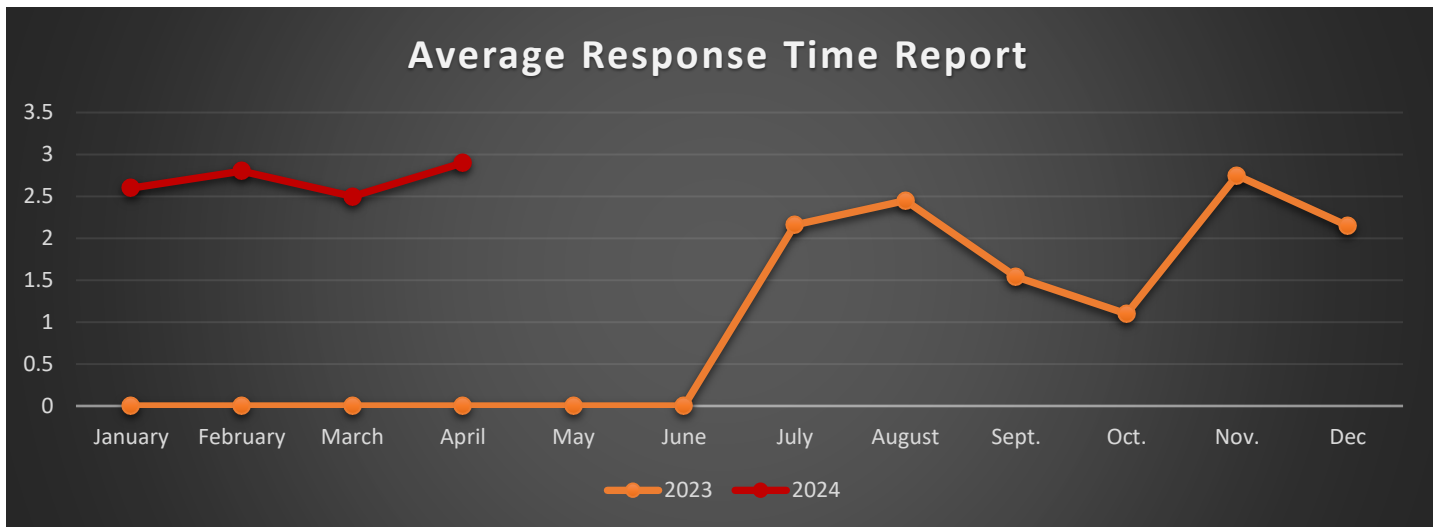


Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

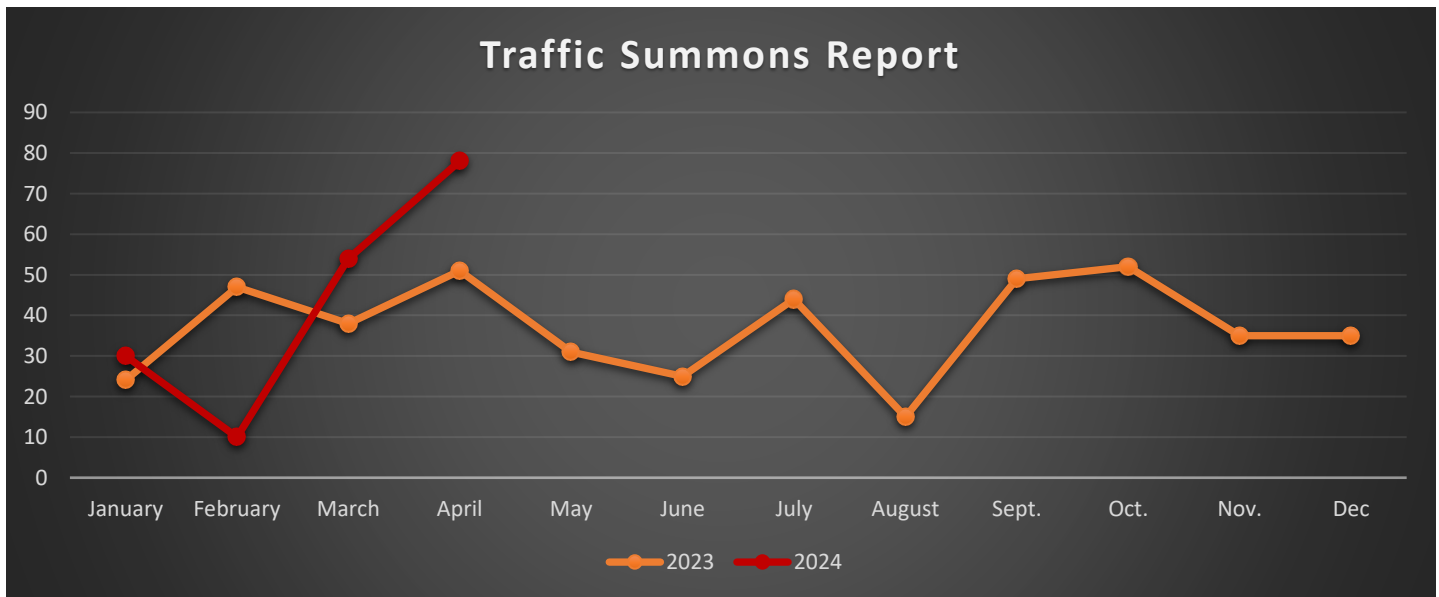
Request for Outside Agencies to Assist the Haymarket Police Department in cooperate limits: 12



Average Officer Response times to all calls for Service: 2 minutes 58 seconds.



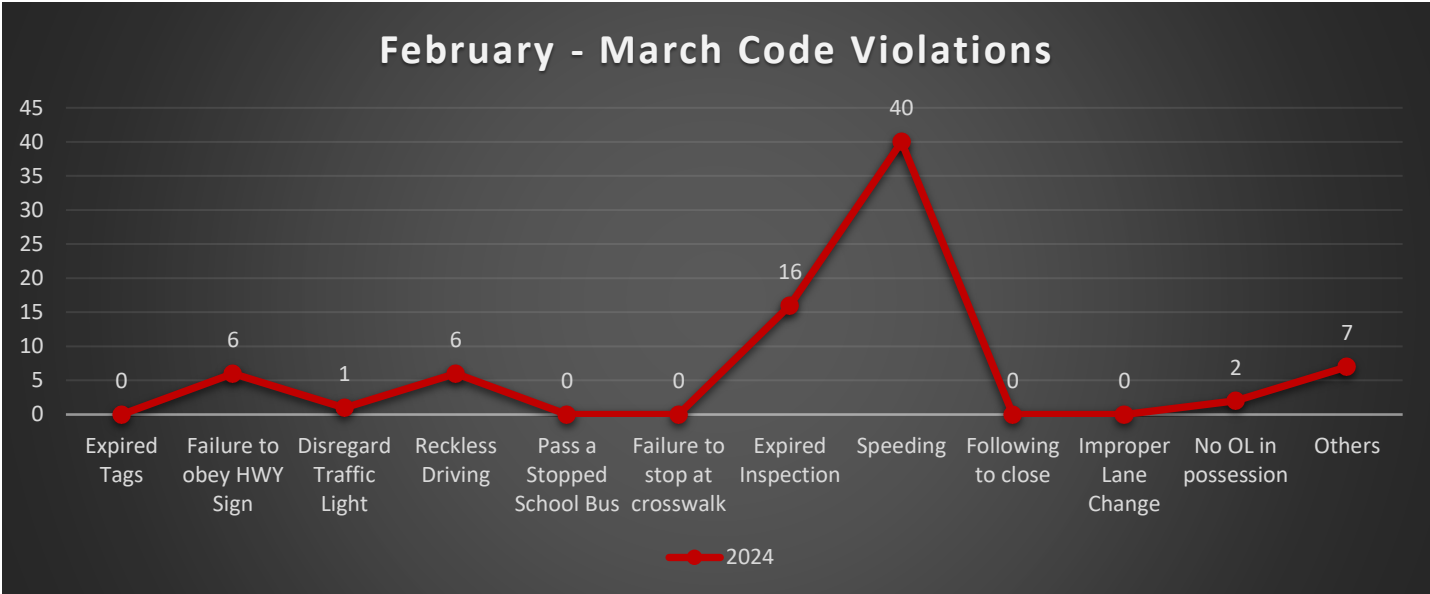
Total Summons Issued: 78



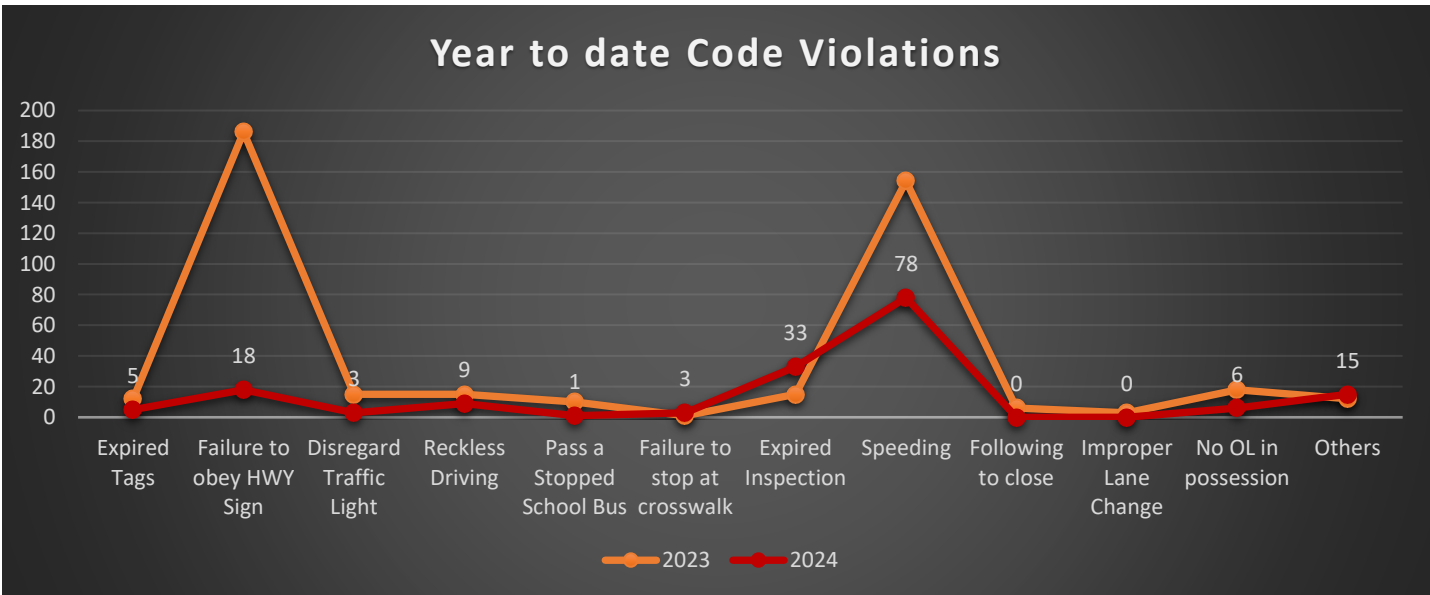
Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

Traffic Summons Issued: Summons issued for traffic violations. 78

- 18.2-272 – Drive revoked due to DUI – 1
- 46.2-1158 – Expired inspection – 16
- 46.2-300 – No operator license – 2
- 46.2-830 - Failure to obey a highway sign – 6
- 46.2-874 – Speeding – 41
- 46.2-833 – Disregard Traffic Light – 1
- 46.2-852 – Reckless Driving – 6
- 46.2-1094 – Seatbelt Violation – 1
- 46.2-1095 – Failure to secure child – 1
- 46.2-301 – Driving suspended – 3



Total Summons Issued 2024: 172

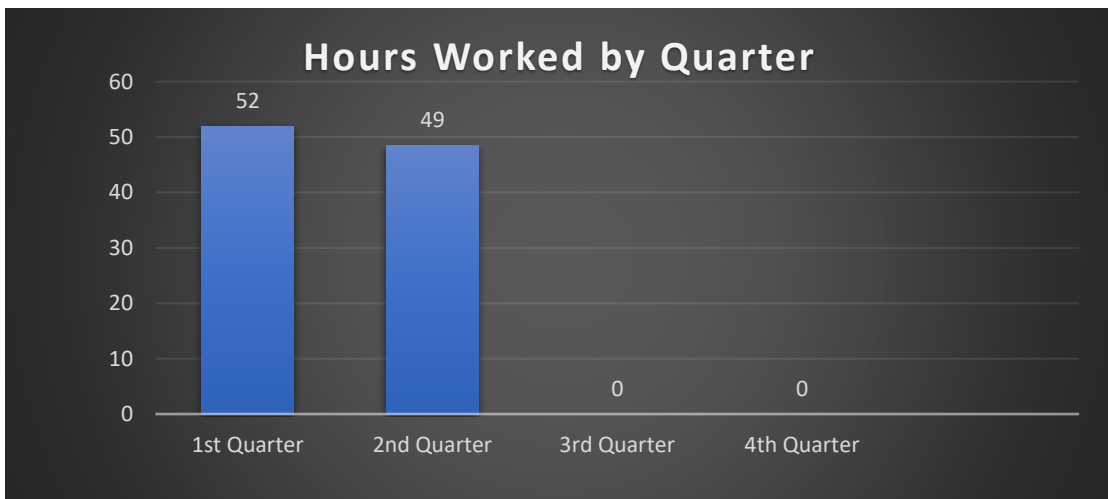
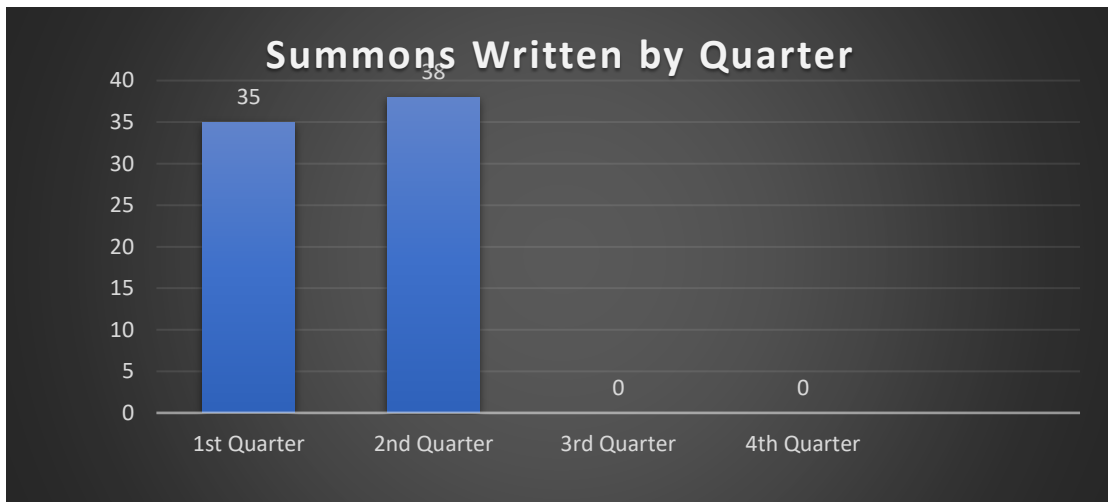
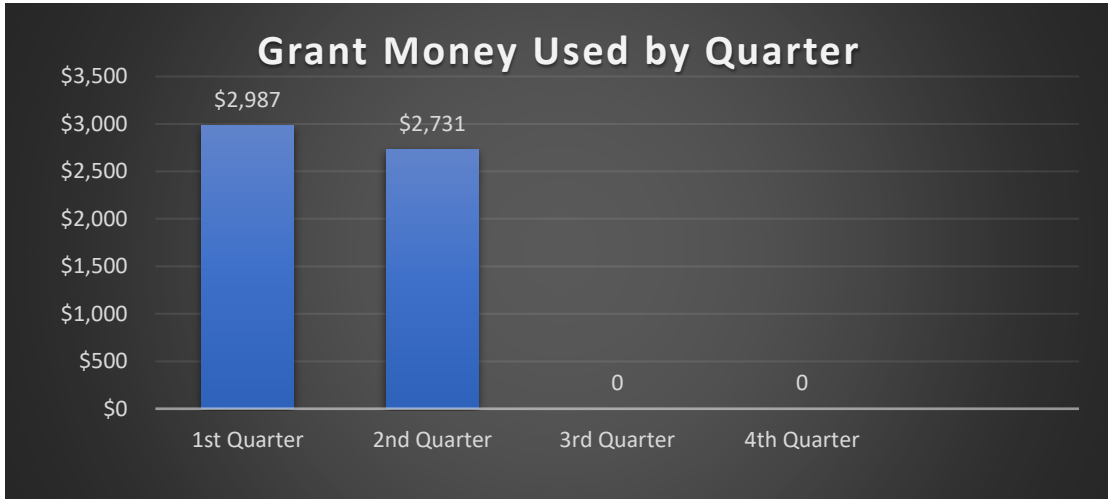


Arrest: Misdemeanor: 2 Felony: 0

Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

DMV Grant: 1st and 2nd Quarter Reporting October 1, 2023 through March 31, 2024

Grant Award Amount: \$12,656.00



Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

Status of Current Projects/Events:

- Please subscribe to the Town of Haymarket's Emergency Management notification system. Text the word "Haymarket" to 888777 to subscribe.
- Chief Sibert attended the Gang Response Intervention Team (G.R.I.T.) meeting on April 16, 2024.
- Haymarket Police Departments' 1st annual seniors' educational summit was held on April 25, 2024 from 10am to 2pm. This event educated seniors on current criminal trends that target elderly along with providing information and services that seniors often need. Over 250 attendees and 59 resource vendors were present. The Lt. Governor Winsome Earle-Sears was the guest speaker. The program was extremely well received.
- The Haymarket Police Department took part in the U Drive, U Text, U Pay Initiative, along with Impaired Driving Enforcement Initiative on April 20, 2024 and again from May 1, 2024 through May 6, 2024.
- All Officers are in the process of completing Car Seat Basics Training.
- Chief Sibert is moving forward on a new RMS, (records management system) as directed by the council.
- Lt. Davis attended and completed Community Policing Data Training.
- Officer Finley attended and completed Narcotics Investigation for Patrol Training.
- Chief Sibert attended the monthly GRIT, (Gang Response Intervention Team) meeting.
- Chief Sibert attended the Northern Virginia Data Center Security Work Group Meeting.
- The Haymarket Police took part in the National Spring Drug Take Back Day held on April 27, 2024 where over 500 pounds of unused drugs were turned in.
- Prince William Relay for Life will be held on May 11, 2024 from 2pm to 10pm at the Harris Pavilion. 9201 Center St. Manassas We hope to see everyone there.
- Planning has begun for Haymarket Day.
- The 2nd Quarter DMV Grant Reimbursement documents have been submitted.

Respectfully Submitted,

Allen Sibert

Chief of Police

2024 Event Listing is on the following page.

Haymarket Police Department 2024 Event Listing

| # | Name of Event | Date of Event | Status |
|----|---|--|-----------|
| 1 | Drive Sober or get pulled over Initiative | January 1, 2024 | Completed |
| 2 | Haymarket PD Blood Drive | January 25, 2024 | Canceled |
| 3 | Drive Sober or get pulled over Initiative | February 11, 2024 | Completed |
| 4 | Coffee with a Cop | February 14, 2024 | Completed |
| 5 | Polar Plunge | February 17, 2024 | Completed |
| 6 | Drive Sober or get pulled over Initiative | March 14 th -17 th , 2024 | Completed |
| 7 | St. Baldricks Event | March 16, 2024 | Completed |
| 8 | U Drive, U Text, U Pay Initiative | April 1 st – 8 th , 2024 | Completed |
| 9 | Impaired Driving Enforcement Initiative | April 20, 2024 | Completed |
| 10 | Drug Take Back | April 27, 2024 | Completed |
| 11 | Farmers Market | April 21 st -November 10 th , 2024 | On-going |
| 12 | HPD Senior Summit | April 25, 2024 | Completed |
| 13 | Impaired Driving Enforcement Initiative | May 1 st – May 6 th , 2024 | Completed |
| 14 | Relay for Life | May 11, 2024 | Upcoming |
| 15 | Click it or Ticket Initiative | May 13 th – June 2 nd , 2024 | Upcoming |
| 16 | Torch Run for Special Olympics | TBA | Upcoming |
| 17 | Flags for Hero's | TBA | Upcoming |
| 18 | Ice Cream Social | June 7, 2024 | Upcoming |
| 19 | Water Balloon Fight | June 7, 2024 | Upcoming |
| 20 | Blood Drive | June 17, 2024 | Upcoming |
| 21 | Rail Safety Week | June 24 th – 30 th , 2024 | Upcoming |
| 23 | Drive Sober or get pulled over Initiative | June 30 th – July 4 th , 2024 | Upcoming |
| 24 | National Night Out | August 6, 2024 | Upcoming |
| 25 | Woman's Self Defense Class 1 | TBA | Upcoming |
| 26 | Drive Sober or get pulled over Initiative | August 14 th – Sept. 2 nd , 2024 | Upcoming |
| 27 | Summer Concert | August 17, 2023 | Upcoming |
| 28 | Child Passenger Safety Week | September 15 th – 21 st , 2024 | Upcoming |
| 29 | Coffee with a Cop | October 4, 2024 | Upcoming |
| 30 | Woman's Self Defense Class 2 | TBA | Upcoming |
| 31 | Haymarket Day | October 19, 2024 | Upcoming |
| 32 | Prince William County Truck or Treat | TBA | Upcoming |
| 33 | Tyler Elementary Truck or Treat | TBA | Upcoming |
| 34 | Drug Take Back | TBA | Upcoming |
| 35 | Halloween Candy Handout | October 31, 2024 | Upcoming |
| 36 | Christmas in Haymarket | December 14, 2024 | Upcoming |
| 37 | Santa Cops (East) | TBA | Upcoming |
| 38 | Operation Santa Claus | December 7, 2024 | Upcoming |
| 39 | Santa Cops (West) | TBA | Upcoming |

Attachment: Report to council March 15 2023 to April 14 2024 (6574 : Chief of Police Report)

| Task | Assigned To | Date Task Started | Last worked on | Action Needed By | Comments |
|------------------------------------|--------------|-------------------|----------------|------------------|---|
| Active Plans/Projects | | | | | |
| Jeffreson/Fayette Street Site Plan | Katie/Thomas | 10/5/2018 | 4/30/2024 | Applicant | -Revision submitted 1/24 -Approved 2/22 -Bond coordination 4/30 |
| Crossroads Village - Taco Bell | Katie/Thomas | 1/6/2022 | 4/25/2024 | Applicant | -Construction and Town E&S inspections ongoing |
| Crossroads Village | Katie/Thomas | 10/18/2018 | 4/25/2024 | Applicant | -Construction and Town E&S inspections ongoing -As-builts submitted 6/8. Comments provided 10/31 |
| Lifetime Smiles Site Plan | Katie/Thomas | 4/10/2023 | 4/25/2024 | Applicant | -Construction and Town E&S inspections ongoing |
| 14750 Jordan Lane Site Plan | Katie/Thomas | 2/6/2023 | 4/25/2024 | Applicant | -Construction and Town E&S inspections ongoing |
| Robinson's Paradise | Katie/Thomas | 1/4/2021 | 4/25/2024 | Applicant | -Construction and Town E&S inspections ongoing -Lot 1 yard requirement coordination 4/16 |
| Robinson Village | Katie/Thomas | 8/13/2020 | 4/25/2024 | Applicant | -Construction and Town E&S inspections ongoing -Pavement design submission expected -As-Built 2nd subission review comments sent 2/22 -Bond reduction coordination 4/12/24 -As-Built inserts provided 3/4/24. Conditional approval 4/11 |
| Park Sidewalk | Katie/Thomas | 4/27/2021 | 4/24/2024 | Town/Consultant | -100% Plans approved by PC. Engineering review comments sent 2/22 -Zoning tabulation clarification 3/21 -Notice of Award letter drafted 4/17 -Park design memo sent 4/24 |
| Chick-fil-A | Katie/Emily | 11/16/2021 | 4/16/2024 | Applicant/Katie | -As-built resubmission received. Comments due 5/24 -Town to confirm bond status for release coordination -SUP comments sent 4/16 -1st submission SP comments due 5/20 |
| Nova Haymarket Hotel | Katie/Thomas | 11/17/2023 | 4/11/2024 | Applicant | -First submission received 11/17. Comments sent 1/17 -Second Submission Comments sent 4/11 |

Attachment: 2024-04 Apr Engineer's Reports_KMM (6576 : Town Engineer Report)

| Task | Assigned To | Date Task Started | Last worked on | Action Needed By | Comments |
|--|--------------------|-------------------|----------------|------------------|--|
| Active Plans | | | | | |
| Bleight Residential Plan | Katie/Thomas | 8/5/2022 | 12/5/2023 | Applicant | -Hard copy of final site plan submitted 3/1. Comments provided 4/12/23 -Coordination of VDOT concerns with Town -Review of sidewalk waiver request sent 12/5 |
| Crossroads Village - Kiddie Academy | Katie/Thomas | 7/27/2022 | 10/11/2023 | Applicant | -Preliminary plan approved 11/29/22 -PC approved FSP 8/14/23 -I-66 buffer coordination approval 10/11 |
| Highpointe at Haymarket | Emily/Thomas/Katie | 6/29/2023 | 9/26/2023 | Applicant/Katie | -Provide review comments of plan -Meeting with Applicant |
| Haymarket Town Center Final Site Plan | Katie/Thomas | 9/8/2016 | 8/23/2023 | Town/Katie | -Test pit change order approved -E&S approval letter provided for DEQ. Approved by DEQ -PWCSA approval 2/15/23. RDA providing final required docs -VDOT approval 4/17/23 -Town approval 4/18/23 -DEQ requested VSMP registration statement. RDA provided. Town to submit -Katie to update estimate |
| Low Activity Open Plans | | | | | |
| Haymarket Hotel Venture, LLC Preliminary Site Plan | Katie/Emily | 9/6/2019 | 5/1/2023 | Applicant | -Landscape reinspection conducted 4/25/23. Report issued 5/1 |

Attachment: 2024-04 Apr Engineer's Reports_KMM (6576 : Town Engineer Report)

| Task | Assigned To | Date Task Started | Last worked on | Action Needed By | Comments |
|---------------------------------------|--------------|-------------------|----------------|------------------|--|
| Low Activity Open Plans | | | | | |
| Masonic Lodge/Tobaccology Parking Lot | Katie/Thomas | 10/18/2022 | 2/17/2023 | Applicant | -Applicant wishes to pave lot and install parking lot lights. Updates to site plan sheets required |
| QBE | Katie/Emily | 1/20/2017 | 12/14/2022 | Applicant | -Minor Site plan revision revision submitted on 9/27 to add a patio at the front of the business. Comments provided to Emily on 10/8 - Potential development discussion conference call w/ The Land Lawyers |
| MWCoG | Katie | 2/14/2022 | 4/22/2022 | Katie | -Stacey Juran and Katie to provide summary memo regarding MWCoG and rider clauses |
| Karter School | Katie/Emily | 8/20/2020 | 11/3/2021 | Applicant | -Received inserts and recommend for approval 11/3. Bonds to be posted |
| Transform Power Yoga Site Plan | Katie/Emily | 1/28/2021 | 8/23/2021 | Applicant | -Resubmission received 6/21. Engineering comments provided 7/26 -Met with applicant to discuss comments 8/23/22 |
| Morais - Aroma II | Katie/Emily | 1/15/2019 | 9/25/2020 | Applicant | -Plan approved 10/11/19. -Construction completed -Site inspection 5/22/20. -As built submitted for review 7/9/20. -As built comments provided 7/28. Comment review call ~9/28 |
| Zupan Property Preliminary Site Plan | Katie/Emily | 2/25/2020 | 3/4/2020 | Applicant | -Engineering review comments provided 3/4/20 |

Attachment: 2024-04 Apr Engineer's Reports_KMM (6576 : Town Engineer Report)



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

Memorandum

To: Town Council
From: Olaun Simmons, Town Attorney
Re: Town Attorney Report
Date: April 30, 2024

This is a non-confidential report on the matters that I have been working on for the Town since the date of my last report:

1. Researching boundary line issue related to property located within the Town.
2. Preparing court documentation to release a Memorandum of Lis Pendens related to the Bean matter.
3. Preparing a demand letter and related communications to a local business regarding their failure to obtain a business license and the collection of delinquent business license taxes.
4. Preparing a demand letter, a Memorandum of Lien and related notice documentation for the collection of delinquent real estate taxes.
5. Prepared for and performed criminal prosecutions.

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www.townofhaymarket.org

Attachment: April 2024 Town Attorney Report (6577 : Town Attorney Report)



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

Memorandum

To: Council
From: Finance Liaisons
Re: April 2024 Monthly Report

The finance liaisons continued their oversight during the month on the following:

- Comply with internal control process to review and approve invoices/expenditures and check signing
- Review FY 2024 actuals vs. budget and discuss key areas of interest/concern
- Discuss on an as needed basis:
 - Status of RFPs
 - Town Center site plan
 - Engineering/consultant support costs
 - Contracts, leases, agreements
 - Options for use of ARPA funds
 - Council concerns/recommendations raised during work sessions/submitted to staff

Other items/comments:

- With two months remaining in the FY 2024 budget operating revenue continues to significantly exceed operating expenses providing an opportunity for staff to catch up on deferred maintenance items and invest in other town improvements:
 - Town Manager has quotes to **install new flooring over the entire facility** and will bring her request to Council for review and consideration for approval
 - Inner door system installed and **enhanced security entry to be installed, with buzzer entry/access**
- **Legal billing increased significantly in March.** For further information please feel free to contact your Finance Liaisons, the Town Manager or Chief Sibert
- **Park sidewalk construction** continues in a holding pattern awaiting final approval from the engineering firm re: VDOT review of the crosswalk design integration. The Treasurer will slide a portion of the approved funding into FY 2025
- **Draft RFP for park building demolition ready to go** – for discussion at work session
- **Trash and recycle RFP selection - resident survey response rate very good but will remain open until Friday. Staff to provide analysis and recommendation to Council at work session**
- Your Finance Liaisons extend a warm welcome to our new full time Event Coordinator, Julia Crofford, to the Haymarket family and wish her much success!!

Respectfully,

Joe Pasanello, Council Member and TracyLynn Pater, Vice Mayor

“Everyone’s Home Town”
www.townofhaymarket.org



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

Memorandum

To: Honorable Mayor and Town Council
From: Tracylynn Pater, Vice Mayor
Re: May Business Liaison Report

- *Weekly meetings with Staff
- *Ribbon Cutting for Kia's Hair Salon
- *Participation in Breaking Cycles Women's Conference
- *Participation in Haymarket Garden Club Tea and Fashion Show
- *Participation in Senior Summit
- *Farmers Market Opening Day vendor visits
- *Businesses Visted:
 - Great Mane
 - Kung Fu Tea
 - 1971 Coffee
 - Ghosted Concepts
 - Giuseppe's
 - Red House Tavern
 - Bruster's Ice Cream

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www.townofhaymarket.org

Attachment: memo business liaison report may (6579 : Business Liaison Report)



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

Memorandum

To: Honorable Mayor and Town Council
From: Alexander Beyene
Re: April Planning Commission Liaison Report

Since we did not have any agenda items to be discussed, the April Planning Commission meeting was cancelled.

Attachment: Planning Commission liaison report (6581 : Planning Commission Liaison Report)

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www.townofhaymarket.org



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

Memorandum

To: Honorable Mayor and Town Council
From: Marchant Schneider
Re: April ARB Liaison Report

At our April meeting, we reviewed and approved a siding permit application at a home on Payne Lane.

Respectfully submitted

Marchant Schneider

Attachment: ARB liaison report (6582 : Architectural Review Board Liaison Report)



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

Staff Report

To: Honorable Mayor and Town Council
From: Roberto Gonzalez, Town Treasurer
Date: April 30, 2024
Re: Fiscal Year 2023-2024 Budget Amendment

ISSUE

Virginia Code § 15.2-2507 allows a locality to amend its budget and adjust the aggregate amount to be appropriated during the current fiscal year. However, any amendment which exceeds one percent of the total expenditures shown in the currently adopted budget must be accomplished by advertising a meeting and holding a public hearing prior to acting on the amendment. Since each requested amendment does not exceed that amount, a Public Hearing is not required. The Council may adopt the amendment at the May 06, 2024 meeting.

REQUESTED BUDGET AMENDMENT

- The requested amendment to the adopted budget for Fiscal Year 2023-2024 is to amend the Administration - 1211030 - Capital Outlay - Machinery/Equip line item by funding the administrative furniture purchase in the amount of \$9,500, by appropriating \$9,500 from the Town Administration proffers from the Van Metre development and Pulte development meant for Town Administration to the adopted budget.

Revenue Source Line Item

| Line Item | Adopted 2023-24 Budget | Amended Budget | Change |
|----------------------|------------------------|----------------|----------|
| Development Revenue: | | | |
| Proffers | \$ 0 | \$ 9,500 | \$ 9,500 |

Expenditure Source Line Item

| Line Item | Adopted 2023-24 Budget | Amended Budget | Change |
|----------------------|------------------------|----------------|----------|
| Town Administration: | | | |
| Capital Outlay | | | |
| Machinery/Equip | \$ 5,000 | \$ 14,500 | \$ 9,500 |

- The requested amendment to the adopted budget for Fiscal Year 2023-2024 is to amend the Police Department - 3110056 - Capital Outlay - Machinery/Equip line item by funding the RMS system purchase in the amount of \$22,120 by appropriating \$22,120 from the proffers from the Pulte development meant for Public Safety to the adopted budget. We will also move \$4,880 from Capital Improvement Funds Expense - 94108 into the 3110056 - Capital Outlay - Machinery / Equip line item to complete the RMS purchase. The Total of the RMS purchase will be \$27,000.

| Revenue Source Line Item | | | | |
|-------------------------------------|------------------------|----------------|------------|--|
| Line Item | Adopted 2023-24 Budget | Amended Budget | Change | |
| Development Revenue: | | | | |
| Proffers | \$ 0 | \$ 22,120 | \$ 22,120 | |
| Expenditure Source Line Item | | | | |
| Line Item | Adopted 2023-24 Budget | Amended Budget | Change | |
| Police Department: | | | | |
| Capital Outlay | | | | |
| Machinery/Equip | \$ 64,000 | \$ 91,000 | \$ 27,000 | |
| Capital Improv. Funds | \$ 326,332 | \$ 321,442 | (\$ 4,880) | |

Sample Motion

I move the Haymarket Town Council approve an appropriation to the Fiscal Year 2023 - 2024 budget as designated by Resolution #2024-003.

Or

Alternative Motion



RESOLUTION 2024-003

FISCAL YEAR 2023-2024 BUDGET AMENDMENT

WHEREAS, The Haymarket Town Council adopted the Fiscal Year 2024 Budget on June 22, 2023, and

WHEREAS, The proposed budget amendment will increase Proffers revenue line item by \$31,620; and

WHEREAS, The proposed budget amendment will increase expenditure line item 1211030 – Capital Outlay – Machinery / Equipment by \$9,500; and

WHEREAS, The proposed budget amendment will decrease expenditure line item 91048 – Capital Improvement Funds Expenditures t by \$4,880; and

WHEREAS, The proposed budget amendment will increase expenditure line item 3110056 – Capital Outlay – Machinery / Equipment by \$27,000; and

NOW THEREFORE, BE IT RESOLVED that the Haymarket Town Council amends the Fiscal Year 2023-2024 Budget as reflected below:

Budget Amendment for FY2023-2024 Budget

Operational Budget

| | <u>Adopted 2023-24 Budget</u> | <u>Amended Budget</u> | <u>Change</u> |
|--|-------------------------------|-----------------------|---------------|
| REVENUE: | | | |
| Proffers | \$ 0 | \$ 31,620 | \$ 31,620 |
| EXPENDITURE: | | | |
| 1211030 Capital Outlay Machinery/Equip | \$ 5,000 | \$ 14,500 | \$ 9,500 |
| 3110056 Capital Outlay Machinery / Equip | \$ 64,000 | \$ 91,000 | \$ 27,000 |
| 94108 Capital Improv. Funds Exp. | \$ 326,322 | \$ 321,442 | (\$ 4,880) |

Done this 06th Day of May 2024

Motion By:
 Seconded By:
 Ayes:
 Nays:
 Absent:

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: Planning Commission Vacancy

Background: Planning Commission members terms are 4 years with one members term expiring on June 30th of each year. The staff reaches out to the Member whose term is about to expire to see if they are willing to serve for another term. The Town Council appoints or re-appoints a member at their June meeting with a term beginning July 1 with the term ending June 30th 4 years later.

Mr. Rob Hallet's term will expire on June 30, 2024. He has notified staff that he is not interested in serving for another term. This will leave a vacancy on the Planning Commission as of July 1.

We will be posting the vacancy on our Facebook page and on the website with the link for the application.

The Town Council could appoint the seat at either the June 3rd Regular Monthly Meeting or the June 24th Work Session.

Attachment: Memo PC Vacancy (6608 : Planning Commission Vacancy)

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