



# TOWN OF HAYMARKET TOWN COUNCIL

WORK SESSION  
~ AGENDA ~

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

15000 Washington St  
Haymarket, VA 20169

Monday, June 26, 2023

7:00 PM

Council Chambers

## I. Call To Order

## II. Pledge of Allegiance

## III. Agenda Items

1. Monthly Financial Report
2. Resolution #2023-012: FY23 Third Quarter Budget Amendment
3. Architectural Review Board and Planning Commission Vacancy Applications
4. Town Museum Rental Update

## IV. Adjournment

Income	Actuals	FY2023 Budget	% of Budget	Comments
<b>3110 · GENERAL PROPERTY TAXES</b>				
3110-01 · Real Estate - Current	398,736.41	400,143.00	99.6%	
3110-02 · Public Service Corp RE Tax	13,066.89	12,022.00	108.7%	
3110-03 · Interest - All Property Taxes	346.08	0.00	100.0%	
3110-04 · Penalties - All Property Taxes	492.51	1,000.00	49.3%	
<b>Total 3110 · GENERAL PROPERTY TAXES</b>	<b>412,641.89</b>	<b>413,165.00</b>	<b>99.9%</b>	
<b>3120 · OTHER LOCAL TAXES</b>				
3120-00 · Transient Occupancy Tax	198,457.61	168,000.00	118.1%	Collections up to May 31, 2023
3120-01 · Bank Stock Tax	0.00	24,000.00	0.0%	
				Working on sending out Delinquent notices in coming weeks.
3120-02 · Business License Tax	380,377.62	240,000.00	158.5%	Collections up to May 31, 2023
3120-03 · Cigarette Tax	142,121.73	140,000.00	101.5%	Collections up to May 31, 2023
3120-04 · Consumer Utility Tax	129,453.13	158,000.00	81.9%	Collections up to April 30, 2023
3120-05 · Meals Tax - Current	1,140,598.77	1,100,000.00	103.7%	Collections up to May 31, 2023
3120-06 · Sales Tax Receipts	134,995.97	160,000.00	84.4%	Collections up to April 30, 2023
3120-07 · Penalties (Non-Property)	8,869.93	5,000.00	177.4%	
3120-08 · Interest (Non-Property)	1,239.14			
<b>Total 3120 · OTHER LOCAL TAXES</b>	<b>2,136,113.90</b>	<b>1,995,000.00</b>	<b>107.1%</b>	
<b>Development Revenue</b>				
Proffers	10,640.00	10,640.00	100.0%	Public Safety portion from Van Metre proffers
<b>Total Development Revenue</b>	<b>10,640.00</b>	<b>10,640.00</b>	<b>100.0%</b>	
<b>3130 · PERMITS,FEES &amp; LICENESSES</b>				
3130-01 · Application Fees	3,850.00	4,500.00	85.6%	
3130-03 · Motor Vehicle Licenses	347.00	1,000.00	34.7%	
3130-05 · Other Planning & Permits	23,975.00	15,000.00	159.8%	
3130-06 · Pass Through Fees	25,637.83		100.0%	
<b>Total 3130 · PERMITS,FEES &amp; LICENESSES</b>	<b>53,809.83</b>	<b>20,500.00</b>	<b>262.5%</b>	
<b>3140 · FINES &amp; FORFEITURES</b>				
3140-01 · Fines	15,050.28	20,000.00	75.3%	
<b>Total 3140 · FINES &amp; FORFEITURES</b>	<b>15,050.28</b>	<b>20,000.00</b>	<b>75.3%</b>	
<b>3150 · REVENUE - USE OF MONEY</b>				
3150-01 · Earnings on VACO/VML Investment	11,298.77	1,500.00	753.3%	
3150-03 · Interest on Bank Deposits	44,895.10	6,000.00	748.3%	
<b>Total 3150 · REVENUE - USE OF MONEY</b>	<b>56,193.87</b>	<b>7,500.00</b>	<b>749.3%</b>	Reconciliations up to May 31, 2023
<b>3151 · RENTAL (USE OF PROPERTY)</b>				
3151-04 · Suite 208 B&B Security	3,341.50	4,010.00	83.3%	
3151-06 · Suite 204 MAC-ISA	5,880.00	3,528.00	166.7%	
3151-07 · Haymarket Church Suite 206	35,614.20	35,614.00	100.0%	
3151-08 · 15020 Washington Realty	55,241.64	55,241.00	100.0%	
3151-09 · 15026 Copper Cricket	23,629.80	23,629.00	100.0%	
3151-11 · Cupcake Heaven and Cafe LLC	34,794.52	34,793.00	100.0%	
3151-13 · A1 Testing Solutions LLC	0.00	14,241.00	0.0%	
3151-14 · Salman Home Realty Suite 204	1,120.00	0.00	100.0%	new tenant
3151-16 · Stirrup For Delegate 21	464.10	0.00	100.0%	new tenant
3151-90 · Town Hall Rental Income	50.00	0.00	100.0%	
<b>Total 3151 · RENTAL (USE OF PROPERTY)</b>	<b>160,135.76</b>	<b>171,056.00</b>	<b>93.6%</b>	
<b>3160 · CHARGES FOR SERVICES</b>				
3160-01 · Public Safety				
3160-02 · Donation/Grants	10.00	0.00	100.0%	
<b>Total 3160 · CHARGES FOR SERVICES</b>	<b>10.00</b>	<b>0.00</b>	<b>100.0%</b>	
<b>3165 · REVENUE - TOWN EVENTS</b>				
3165-00 · Sponsorships	14,000.00	0.00	100.0%	
3165-01 · Town Event	70,105.00	80,000.00	87.6%	
3165-02 · Farmer's Market	4,819.20	1,500.00	321.3%	
3165-03 · Town Ornaments	7,703.96	4,350.00	177.1%	
3165 · REVENUE - TOWN EVENTS - Other	358.00	0.00	100.0%	
<b>Total 3165 · REVENUE - TOWN EVENTS</b>	<b>96,986.16</b>	<b>85,850.00</b>	<b>113.0%</b>	
<b>3180 · MISCELLANEOUS</b>				
3180-00 · Convenience Fee	-236.76		100.0%	
3180-01 · Citations & Accident Reports	40.00		100.0%	
3180 · MISCELLANEOUS - Other	493.17		100.0%	
<b>Total 3180 · MISCELLANEOUS</b>	<b>296.41</b>		<b>100.0%</b>	
<b>3200 · REVENUE FROM COMMONWEALTH</b>				
3200-02 · 599 Law Enforcement Grant	34,687.00	31,548.00	110.0%	4 of 4 collected

Attachment: FY2023 Actuals vs Budget as of 06.22.2023 (6192 : Monthly Financial Report)

3200-04 - Car Rental Reimbursement	201.74	0.00	100.0%	
3200-05 - Communications Tax	73,417.52	80,000.00	91.8%	Collections up to May 31, 2023
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	1,285.76	1,300.00	98.9%	
3200-16 - DMV Select Commission	180.33	0.00	100.0%	
3200-17 - LOLE Grant	4,366.00	4,393.00	99.4%	Collection up to Novmeber 30, 2022
<b>Total 3200 - REVENUE FROM COMMONWEALTH</b>	<b>147,765.32</b>	<b>145,868.00</b>	<b>101.3%</b>	
4000 - Carry-Over Surplus	0.00	273,850.00	0.0%	
4002 - Transfer from ARPA Funds	0.00	209,600.00	0.0%	
<b>Total Income</b>	<b>3,089,643.42</b>	<b>3,353,029.00</b>	<b>92.1%</b>	
<b>Gross Profit</b>	<b>3,089,643.42</b>	<b>3,353,029.00</b>	<b>92.1%</b>	

**Expense**

<b>01 - ADMINISTRATION</b>				
<b>11100 - TOWN COUNCIL</b>				
				Town has received its refunds pertaining to VML Conference
111001 - Convention & Education	250.00	2,500.00	10.0%	
111002 - FICA/Medicare	1,232.25	2,000.00	61.6%	
111003 - Meals and Lodging	77.22	1,000.00	7.7%	
111004 - Mileage Allowance	0.00	250.00	0.0%	
111005 - Salaries & Wages - Regular	16,917.86	25,000.00	67.7%	
<b>Total 11100 - TOWN COUNCIL</b>	<b>18,477.33</b>	<b>30,750.00</b>	<b>60.1%</b>	
<b>12110 - TOWN ADMINISTRATION</b>				
1211001 - Salaries/Wages-Regular	291,645.55	330,500.00	88.2%	
1211003 - Salaries/Wages - Part Time	54,061.22	79,960.00	67.6%	
1211004 - FICA/Medicare	25,795.54	35,389.00	72.9%	
1211005 - VRS	21,534.49	36,809.00	58.5%	
1211006 - Health Insurance	35,385.31	66,466.00	53.2%	
1211007 - Life Insurance	4,023.95	4,685.00	85.9%	
1211008 - Disability Insurance	2,009.95	2,640.00	76.1%	
1211009 - Unemployment Insurance	3,323.07	6,160.00	53.9%	
1211010 - Worker's Compensation	322.00	335.00	96.1%	
1211011 - Gen Property/Liability Ins.	17,802.00	18,025.00	98.8%	Front loaded costs
1211012 - Accounting Services	8,419.47	8,000.00	105.2%	
1211014 - Printing & Binding	5,704.52	8,298.00	68.7%	
1211015 - Advertising	4,584.80	9,000.00	50.9%	
1211016 - Computer, Internet &Website Svc	20,675.22	28,550.00	72.4%	
1211017 - Postage	2,266.28	4,000.00	56.7%	
1211018 - Telecommunications	6,546.70	7,500.00	87.3%	
1211019 - Mileage Allowance	531.94	1,000.00	53.2%	
1211020 - Meals & Lodging	1,120.07	2,000.00	56.0%	
1211021 - Convention & Education	373.90	6,000.00	6.2%	
1211022 - Miscellaneous	0.00	2,000.00	0.0%	
1211024 - Books, Dues & Subscriptions	14,540.91	16,000.00	90.9%	
1211025 - Office Supplies	5,317.74	6,500.00	81.8%	
1211026 - Equipment Rental	2,588.38	4,075.00	63.5%	
1211030 - Capital Outlay-Machinery/Equip	7,550.65	5,000.00	151.0%	
<b>Total 12110 - TOWN ADMINISTRATION</b>	<b>536,123.66</b>	<b>688,892.00</b>	<b>77.8%</b>	
<b>12210 - LEGAL SERVICES</b>				
1221001 - Legal Services	34,304.79	80,000.00	42.9%	Services up to May 31, 2023
<b>Total 12210 - LEGAL SERVICES</b>	<b>34,304.79</b>	<b>80,000.00</b>	<b>42.9%</b>	
<b>12240 - INDEPENDENT AUDITOR</b>				
1224001 - Auditing Services	0.00	17,120.00	0.0%	
<b>Total 12240 - INDEPENDENT AUDITOR</b>	<b>0.00</b>	<b>17,120.00</b>	<b>0.0%</b>	
<b>Total 01 - ADMINISTRATION</b>	<b>588,905.78</b>	<b>816,762.00</b>	<b>72.1%</b>	
<b>03 - PUBLIC SAFETY</b>				
<b>31100 - POLICE DEPARTMENT</b>				
3110001 - Salaries & Wages - Regular	436,640.32	464,487.00	94.0%	
3110003 - Salaries & Wages - OT Premium	23,922.11	23,000.00	104.0%	
3110013 - Salaries & Wages - OT Select En	10,183.80	12,000.00	84.9%	
3110004 - Salaries & Wages - Holiday Pay	23,131.30	32,310.00	71.6%	
3110005 - Salaries & Wages - Part Time	44,325.00	36,000.00	123.1%	
3110012 - Salaries & Wages - PT Admin.	7,570.00	19,500.00	38.8%	
3110020 - FICA/MEDICARE	40,662.29	44,937.00	90.5%	
3110021 - VRS	30,273.47	28,427.00	106.5%	
3110022 - Health Insurance	72,499.28	78,379.00	92.5%	
3110023 - Life Insurance	6,215.98	5,904.00	105.3%	
3110024 - Disability Insurance	2,497.25	2,400.00	104.1%	
3110025 - Unemployment Insurance	3,235.03	3,360.00	96.3%	
3110026 - Workers' Compensation Insurance	20,067.00	23,305.00	86.1%	Front loaded costs
3110027 - Line of Duty Act Insurance	4,705.00	4,750.00	99.1%	

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3110028 - Legal Services	24,473.11	27,300.00	89.6%	Services up to May 31, 2023
3110032 - Computer, Internet & Website	3,742.49	5,000.00	74.9%	
3110033 - Postage	109.44	100.00	109.4%	
3110034 - Telecommunications	11,651.43	12,000.00	97.1%	
3110035 - General Prop Ins (Vehicles)	3,891.00	3,700.00	105.2%	Front loaded costs
3110037 - Meals and Lodging	2,515.01	5,000.00	50.3%	
3110038 - Convention & Edu. (Training)	3,726.41	10,000.00	37.3%	
3110040 - Annual Dues & Subscriptions	12,085.09	14,000.00	86.3%	
3110041 - Office Supplies	3,968.01	5,000.00	79.4%	
3110042 - Vehicle Fuels	26,649.09	43,200.00	61.7%	
3110043 - Vehicle Maintenance/Supplies	17,041.71	15,000.00	113.6%	
3110045 - Uniforms & Police Supplies	26,739.04	26,000.00	102.8%	
3110052 - Office Equipment Rental	5,263.12	4,393.00	119.8%	
3110056 - Capital Outlay - Machinery/Equipment	45,518.56	45,519.00	100.0%	
3110058 - DMV Grant - Payback Reimbursement	4,974.47	4,975.00	100.0%	DMV Grant payback
<b>Total 31100 - POLICE DEPARTMENT</b>	<b>918,275.81</b>	<b>999,946.00</b>	<b>91.8%</b>	
<b>32100 - FIRE &amp; RESCUE</b>				
3210001 - Contributions to other Govt Ent	0.00	10,000.00	0.0%	
<b>Total 32100 - FIRE &amp; RESCUE</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.0%</b>	
<b>Total 03 - PUBLIC SAFETY</b>	<b>918,275.81</b>	<b>1,009,946.00</b>	<b>90.9%</b>	
<b>04 - PUBLIC WORKS</b>				
4110002 - Street Beautification - HF	0.00	2,213.00	0.0%	
4110003 - E & S Inspections	0.00	5,000.00	0.0%	
<b>43200 - REFUSE COLLECTION</b>				
4320001 - Trash Removal Contract	94,296.33	110,820.00	85.1%	Services up to May 31, 2023
<b>Total 43200 - REFUSE COLLECTION</b>	<b>94,296.33</b>	<b>110,820.00</b>	<b>85.1%</b>	
<b>43100 - MAINT OF 15000 Wash St./Grounds</b>				
4310001 - Repairs/Maintenance Services	69,332.65	97,672.00	71.0%	
4310002 - Maint Svc Contract-Pest Control	699.80	3,000.00	23.3%	
4310003 - Maint Svc Contract-Landscaping	26,110.00	35,000.00	74.6%	
4310004 - Maint Svc Contract Snow Removal	0.00	7,000.00	0.0%	
4310005 - Maint Svc Cont- Street Cleaning	0.00	2,000.00	0.0%	
4310007 - Electric/Gas Services	16,809.48	16,500.00	101.9%	
4310008 - Electrical Services-Streetlight	4,317.92	5,500.00	78.5%	
4310009 - Water & Sewer Services	4,186.80	3,000.00	139.6%	
4310010 - Janitorial Supplies	257.85	2,000.00	12.9%	
4310011 - Real Estate Taxes	1,429.71	2,500.00	57.2%	
4310015 - Maintenance - Vehicle Fuel	658.88	2,500.00	26.4%	
4310016 - Maint - Vehicle Maintenance	965.63	1,000.00	96.6%	
<b>Total 43100 - MAINT OF 15000 Wash St./Grounds</b>	<b>124,768.72</b>	<b>177,672.00</b>	<b>70.2%</b>	
<b>Total 04 - PUBLIC WORKS</b>	<b>219,065.05</b>	<b>295,705.00</b>	<b>74.1%</b>	
<b>06 - ECONOMIC DEVELOPMENT</b>				
60000 - Tourism/Traveling Marketing	91,291.64	95,850.00	95.2%	
60001 - Town Tourism	22,433.80	48,000.00	46.7%	
60003 - Advertising	0.00	22,000.00	0.0%	
<b>Total 06 - ECONOMIC DEVELOPMENT</b>	<b>113,725.44</b>	<b>165,850.00</b>	<b>68.6%</b>	
<b>07 - PARKS, REC &amp; CULTURAL</b>				
<b>70000 - HAYMARKET COMMUNITY PARK</b>				
7000001 - Grounds Maintenance/Repairs	12,874.30	20,000.00	64.4%	
<b>Total 70000 - HAYMARKET COMMUNITY PARK</b>	<b>12,874.30</b>	<b>20,000.00</b>	<b>64.4%</b>	
<b>71110 - EVENTS</b>				
7111001 - Advertising - Events	2,094.14	5,000.00	41.9%	
7111003 - Contractual Services	57,961.18	50,000.00	115.9%	
7111004 - Events - Other	12,986.80	30,850.00	42.1%	
7111006 - Farmer's Market	722.14	0.00	100.0%	
<b>Total 71110 - EVENTS</b>	<b>73,764.26</b>	<b>85,850.00</b>	<b>85.9%</b>	
<b>72200 - MUSEUM</b>				
7220009 - Advertising	0.00	750.00	0.0%	
7220012 - Telecommunications	1,535.17	2,200.00	69.8%	
7200015 - Books, Dues & Subscriptions	30.00	250.00	12.0%	
7200016 - Office Supplies	0.00	250.00	0.0%	
7220018 - Exhibits & Programs	400.00	1,700.00	23.5%	
<b>Total 72200 - MUSEUM</b>	<b>1,965.17</b>	<b>5,150.00</b>	<b>38.2%</b>	
<b>Total 07 - PARKS, REC &amp; CULTURAL</b>	<b>88,603.73</b>	<b>111,000.00</b>	<b>79.8%</b>	
<b>08 - COMMUNITY DEVELOPMENT</b>				
<b>81100 - PLANNING COMMISSION</b>				
8110001 - Salaries & Wages - Regular	1,770.00	5,670.00	31.2%	
8110002 - FICA/Medicare	176.34	500.00	35.3%	
8110003 - Consultants - Engineer	7,020.06	10,000.00	70.2%	
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	820.45	1,000.00	82.0%
8110009 - Engineer - Pass Through	28,518.75		
<b>Total 81100 - PLANNING COMMISSION</b>	<b>38,305.60</b>	<b>23,120.00</b>	<b>165.7%</b>
<b>81110 - ARCHITECTURAL REVIEW BOARD</b>			
8111001 - Salaries & Wages - Regular	1,140.00	5,830.00	19.6%
8111002 - FICA/Medicare	62.93	446.00	14.1%
8111005 - Convention & Education	820.45	1,500.00	54.7%
<b>Total 81110 - ARCHITECTURAL REVIEW BOARD</b>	<b>2,023.38</b>	<b>7,776.00</b>	<b>26.0%</b>
<b>81111 - Board Of Zoning Appeals</b>			
8111101 - Convention & Education	833.90	1,500.00	55.6%
8111102 - FICA / Medicare	0.00	102.00	0.0%
8111103 - Salaries & Wages - Regular	0.00	1,325.00	0.0%
<b>Total 81111 - Board Of Zoning Appeals</b>	<b>833.90</b>	<b>2,927.00</b>	<b>28.5%</b>
<b>Total 08 - COMMUNITY DEVELOPMENT</b>	<b>41,162.88</b>	<b>33,823.00</b>	<b>121.7%</b>
<b>09 - NON-DEPARTMENTAL</b>			
90001 - Return of Surplus RE Tax Rev	249,323.53	250,000.00	99.7% Surplus Refund of FY2022 RE Taxes
<b>95100 - DEBT SERVICE</b>			
9510002 - General Obligation Bond - Prin	160,100.00	160,200.00	99.9% Front loaded costs
9510003 - General Obligation Bond - Int	8,556.89	8,545.00	100.1% Front loaded costs
<b>Total 95100 - DEBT SERVICE</b>	<b>168,656.89</b>	<b>168,745.00</b>	<b>99.9%</b>
<b>Total 09 - NON-DEPARTMENTAL</b>	<b>417,980.42</b>	<b>418,745.00</b>	<b>99.8%</b>
<b>94102 - Haymarket Community Park</b>			
Architectural/Engineering Fees	6,252.50	0.00	100.0% Structural Report
<b>Total 94102 - Haymarket Community Park</b>	<b>6,252.50</b>	<b>0.00</b>	<b>100.0%</b>
<b>94104 - Street Scape - Park Sidewalk</b>			
9410401 - Architectural/Engineering Fees	57,955.00	144,318.00	40.2%
<b>Total 94104 - Street Scape - Park Sidewalk</b>	<b>57,955.00</b>	<b>144,318.00</b>	<b>40.2%</b>
<b>94105 - PERSONNEL</b>			
<b>EMPLOYEE BENEFITS</b>			
6560 - Payroll Processing Fees	-0.04		
<b>Total EMPLOYEE BENEFITS</b>	<b>-0.04</b>		
<b>Total 94105 - PERSONNEL</b>	<b>-0.04</b>		
<b>94106 - TOWN CENTER MASTER PLAN</b>			
9410601 - Architectural/Engineering Fees	22,656.36	65,057.00	34.8%
<b>Total 94106 - TOWN CENTER MASTER PLAN</b>	<b>22,656.36</b>	<b>65,057.00</b>	<b>34.8%</b>
<b>94107 - BLIGHT MITIGATION</b>			
9410701 - Building Official/Engr.	0.00	40,000.00	0.0%
<b>Total 94107 - BLIGHT MITIGATION</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.0%</b>
94108 - Capital Improvement Funds Expens	0.00	251,823.00	0.0%
<b>Total Expense</b>	<b>2,474,582.93</b>	<b>3,353,029.00</b>	<b>73.8%</b>
<b>Net Ordinary Income</b>	<b>615,060.49</b>	<b>0.00</b>	<b>100.0%</b>
<b>Net Income</b>	<b>615,060.49</b>	<b>0.00</b>	<b>100.0%</b>

Attachment: FY2023 Actuals vs Budget as of 06.22.2023 (6192 : Monthly Financial Report)











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

**ROBERTO GONZALEZ**  
TOWN TREASURER

**STAFF REPORT**  
**June 26, 2023**

**FISCAL YEAR 2022-23 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 this meeting.

**REQUESTED BUDGET AMENDMENT**

1. The requested amendment to the adopted budget for Fiscal Year 2022-2023 is to amend the Police Department overages by amending existing line items that have been budgeted that will end the year with available funds, due to the anticipated expenditures ending the year lower than predicted when the FY2023 budget was adopted last year.

<b>Expenditure Source Line Item</b>				
<u>Line Item</u>	<u>Adopted 2022-23 Budget</u>	<u>Amended Budget</u>	<u>Change</u>	
<b>Police Department:</b>				
3110001				
Salaries & Wages / Regular	\$ 464,487	\$ 454,487	(\$ 10,000)	
3110003				
Salaries & Wage/ OT Premium	\$ 23,000	\$ 27,500	\$ 4,500	
3110005				
Salaries & Wage/ Part Time	\$ 36,000	\$ 47,000	\$ 11,000	
3110021				
VRS	\$ 28,427	\$ 30,427	\$ 2,000	
3110022				
Health Insurance	\$ 78,379	\$ 74,315	(\$ 4,064)	
3110042				
Vehicle Fuels	\$ 43,200	\$ 34,245	(\$ 8,955)	

3110043				
Vehicle Maintenance/Sup.	\$	15,000	\$	18,000
			\$	3,000

- The requested amendment to the adopted budget for Fiscal Year 2022-2023 is to amend the Town Administration by using a portion of the Van Metre Town Administration proffers to purchase an office desk to be used by the Clerk and Deputy Clerk in the shared office. The Town received a total of \$6,498.00. Approving this amendment will leave a balance of \$3,947.00 for future Administration to use if needed.

<b>Revenue Source Line Item</b>				
<u>Line Item</u>		<u>Adopted 2022-23 Budget</u>		<u>Amended Budget</u>
Development Revenue:				
Proffers	\$	10,640	\$	13,191
			\$	2,551
<b>Expenditure Source Line Item</b>				
<u>Line Item</u>		<u>Adopted 2022-23 Budget</u>		<u>Amended Budget</u>
Town Administration:				
1211030				
Capital Outlay -				
Machinery/ Equip.	\$	5,000	\$	7,551
			\$	2,551

*Sample Motion*

*I move the Haymarket Town Council approve an appropriation to the Fiscal Year 2022-2023 budget as designated by Resolution #2023-012.*

*Or*

*Alternative Motion*



RESOLUTION 2023-012

FISCAL YEAR 2022-2023 BUDGET AMENDMENT

WHEREAS, The Haymarket Town Council did adopted the Fiscal Year 2023 Budget on June 21, 2022, and

WHEREAS, The proposed budget amendment will increase line item Development Revenue - Proffers by \$2,551; and

WHEREAS, The proposed budget amendment will increase expenditure line item 1211030 – Capital Outlay – Machinery / Equipment by \$2,551; and

WHEREAS, The proposed budget amendment will decrease expenditure line item 3110001 – Wages & Salaries - Regular by \$10,000; and

WHEREAS, The proposed budget amendment will increase expenditure line item - 3110003 – Salaries & Wages – OT Premium by \$4,500; and

WHEREAS, The proposed budget amendment will increase expenditure line item - 3110005 – Salaries & Wages – Part Time by \$11,000; and

WHEREAS, The proposed budget amendment will increase expenditure line item - 3110021 – VRS by \$2,000; and

WHEREAS, The proposed budget amendment will decrease expenditure line item - 3110022 – Health Insurance by \$4,064; and

WHEREAS, The proposed budget amendment will decrease expenditure line item - 3110042 – Vehicle Fuels by \$8,955; and

WHEREAS, The proposed budget amendment will increase expenditure line item - 3110043 – Vehicle Maintenance/Supplies by \$3,000; and

NOW THEREFORE, BE IT RESOLVED that the Haymarket Town Council amends the Fiscal Year 2022-2023 Budget as reflected below:

**Budget Amendment for FY2022-2023 Budget**

**Operational Budget**

	<u>Adopted 2022-23 Budget</u>	<u>Amended Budget</u>	<u>Change</u>
<u>REVENUE:</u>			
Development Revenue:			
Proffers	\$ 10,640	\$ 13,191	\$ 2,551

EXPENDITURE:

Town Administration:

1211030

Capital Outlay -

Machinery / Equip.	\$	5,000	\$	7,551	\$ 2,551
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Police Department:

3110001

Salaries & Wages / Regular	\$	464,487	\$	454,487	(\$ 10,000)
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3110003

Salaries & Wage/ OT Premium	\$	23,000	\$	27,500	`\$ 4,500
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3110005

Salaries & Wage/ Part Time	\$	36,000	\$	47,000	`\$ 11,000
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3110021

VRS	\$	28,427	\$	30,427	`\$ 2,000
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3110022

Health Insurance	\$	78,379	\$	74,315	(\$ 4,064)
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3110042

Vehicle Fuels	\$	43,200	\$	34,245	(\$ 8,955)
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3110043

Vehicle Maintenance/Sup.	\$	15,000	\$	18,000	\$ 3,000
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Done this 26th Day of June 2023

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:** Kim Henry, Clerk of the Council  
**Re:** Architectural Review Board and Planning Commission vacancy applications

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### Background:

The Architectural Review Board had 2 members let their terms expire as of June 30, 2023. Architectural Review Board terms are 4 year terms. Attached are two applications for those vacancies from Joanna Mason and Chuck Mason. The Mason's have shown an interest in serving the Town. Mr. Mason was once on the Planning Commission. Mrs. Mason has shown interest in other areas of the Town. They have been attending recent ARB meetings and. The transition of Mr. and Mrs. Mason would be smooth since they are familiar with the applications at hand. These terms will be effective July 1, 2023 and expiring June 30, 2027.

The Planning Commission terms are also 4 year terms. However, the Planning Commission has had some shifting of terms in the past few months. Previous Council Member Bob Weir was elected to the Board of Supervisors in February 2023. He was the Town Council liaison for the Planning Commission. During this time, Alexander Beyene was serving a term as the Chairman of the Planning Commission. The Council appointed Mr. Beyene to the Town Council and also appointed him as the Town Council liaison taking Mr. Weir's spot which will extend Mr. Beyene's term to December 31, 2024 if elected by special election. This leaves Mr. Beyene's original term vacant. His term will expire June 30, 2024. Attached are three (3) applications for the vacancy: Madhu Panthi, Ed Robinson and Pankaj Singla. Mr. Panthi previously served on the Planning Commission. Mr. Robinson, a long time resident of Haymarket, has also served previously on the Planning Commission. Mr. Singla is new to the Town and has experience in Land Use and Planning. This appointment would fill the unexpired term of Alexander Beyene with the term expiring June 30, 2024, which at that time the appointee could be re-appointed for a 4 year term.

"Everyone's Home Town"  
[www.townofhaymarket.org](http://www.townofhaymarket.org)

Ken Luersen, Mayor  
TracyLynn Pater, Vice Mayor  
Council Members:  
Mary Ramirez  
Robert Weir  
Joseph Pasanello  
Marchant Schneider  
David Leake



15000 Washington Street  
Suite 100  
Haymarket, Virginia 20169  
703-753-2600  
www.townofhaymarket.org

Appointed Boards, Committees & Commission: Application  
for Appointment Consideration

Full Name: JoAnna V. Mason

Address: 6801 Coach Way, Haymarket, VA 20169

Cell Phone: [Redacted]

Email Address: [Redacted]

Please Circle One Below;

Town Council



Architectural Review Board

Planning Commission

Board of Zoning Appeals

Please use the space below or attach a letter describing your interest in being part of the  
Town's governmental process and how you feel you can contribute.

For additional information, please contact the Clerk of Council, Kim Henry, at  
[khenry@townofhaymarket.org](mailto:khenry@townofhaymarket.org) or by phone at 703-753-2600x205.

Attachment: ARB PC Applications (6199 : Architectural Review Board and Planning Commission Vacancy Applications)

Ken Luersen, Mayor  
TracyLynn Pater, Vice Mayor  
Council Members:  
Mary Ramirez  
Robert Weir  
Joseph Pasanello  
Marchant Schneider  
David Leake



15000 Washington Street  
Suite 100  
Haymarket, Virginia 20169  
703-753-2600  
www.townofhaymarket.org

Appointed Boards, Committees & Commission: Application  
for Appointment Consideration

Full Name: Melvin C. Mason

Address: 6801 Coach Way, Haymarket, VA 20169

Cell Phone: [REDACTED]

Email Address: [REDACTED]

Please Circle One Below;

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Architectural Review Board

Planning Commission

Board of Zoning Appeals

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Council Members:  
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Robert Weir  
Joseph Pasanello  
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David Leake



15000 Washington Street  
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703-753-2600  
www.townofhaymarket.org

Appointed Boards, Committees & Commission:  
Application for Appointment Consideration

Full Name: MADHUSUDAN PANTHI

Address: 15000 GOSSOM MANOR PLACE, HAYMARKET, VA 20169

Cell Phone: [REDACTED]

Email Address: [REDACTED]

Please Circle One Below;

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**Planning Commission**

Board of Zoning Appeals

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Attachment: ARB PC Applications (6199 : Architectural Review Board and Planning Commission Vacancy Applications)



**Kimberly Henry**

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**From:** Madhusudan Panthi [REDACTED]  
**Sent:** Thursday, June 15, 2023 10:37 AM  
**To:** Kimberly Henry  
**Subject:** Application for Planning commission  
**Attachments:** Madhu Panthi Planning commission application.docx

~~You don't often get email from [REDACTED].~~

Hi Kim,  
I hope this email finds you well. I am interested in serving as a Planning commission member. Please find the attached application form. If you have any questions feel free to contact me.

Sincerely

Madhu Panthi

Advisory Chair at NACC

Chief Patron at ANHS

BOT Chair at Jeevan Vigyan 2HQ

Former Town Council of Town of Haymarket

Former Planning Commission Member of Town of Haymarket

Former ARB Member of Town of Haymarket

Coordinator of Administration

[REDACTED]

[REDACTED]

~~This message is confidential. It may also be privileged or otherwise protected by work product immunity or other legal rules. If you have received it by mistake, please let us know by e-mail reply and delete it from your system, you may not copy this message or disclose its contents to anyone. Please send us by fax any message containing deadlines as incoming e-mails are not screened for response deadlines. The integrity and security of this message cannot be guaranteed on the Internet.~~

Attachment: ARB PC Applications (6199 : Architectural Review Board and Planning Commission Vacancy Applications)

Ken Luersen, Mayor  
TracyLynn Pater, Vice Mayor  
Council Members:  
Mary Ramirez  
Robert Weir  
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David Leake



15000 Washington Street  
Suite 100  
Haymarket, Virginia 20169  
703-753-2600  
www.townofhaymarket.org

Appointed Boards, Committees & Commission:  
Application for Appointment Consideration

Full Name: Edward L. Robinson, Jr.

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Address: 6817 Jefferson St.

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Cell Phone: [REDACTED]

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Email Address: [REDACTED]

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Please Circle One Below;

Town Council

Architectural Review Board

**Planning Commission**

Board of Zoning Appeals

Please use the space below or attach a letter describing your interest in being part of the Town's governmental process and how you feel you can contribute.

For additional information, please contact the Clerk of Council, Kim Henry, at [khenry@townofhaymarket.org](mailto:khenry@townofhaymarket.org) or by phone at 703-753-2600x205.

I am a lifelong resident of Prince William County and have been in Haymarket for 14 years. I have also previously served on the Planning Commission and feel I could do so successfully again. With the current growth rate here, I would hope to serve the citizens of Haymarket honorably.

Ed Robinson

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703-753-2600  
www.townofhaymarket.org

Appointed Boards, Committees & Commission:  
Application for Appointment Consideration

Full Name: Pankaj Singla

---

Address: 15111 Washington Street, Apt 209, Haymarket VA 20169

---

Cell Phone: ~~703-231-2302~~

---

Email Address: ~~pankaj.singla@haymarket.org~~

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Please Circle One Below;

Town Council

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Board of Zoning Appeals

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Attachment: ARB PC Applications (6199 : Architectural Review Board and Planning Commission Vacancy Applications)

I am writing to express my strong interest in serving on the Planning Commission in the Town of Haymarket, Virginia. I am connected to the Town of Haymarket when I started working for my current employer, a transportation consultancy firm, in March 2020 which was located within the Town premises till last year. I moved my residency a year later in April 2021 and have been living in the Town since then, and enjoyed the Town's culture, environment, and events throughout the year. With my strong background in transportation engineering and planning, coupled with my passion for community development, I am confident in my ability to make a positive impact on the Planning Commission.

I am professionally trained as a Transportation Engineer/Planner (and a Construction Engineer in the past) and received my Master's degree in Civil Engineering from the University of Virginia in May of 2019. With my background, I can read and understand site plans, transportation plans, signal plans, and other related elements, and have a good understanding related to comprehensive plans, rezoning, proffers related, special use permit applications, and other land use matters. I work all over Virginia but am more focused on Northern Virginia and the Piedmont area including Greater Haymarket, understanding the laws and requirements of both the Virginia Department of Transportation (VDOT) and local Jurisdiction's Department of Transportation, while also balancing it with understanding the needs of the community residents and requirements of the governing body.

I am excited about the opportunity to contribute my knowledge, skills, and dedication to the Planning Commission. If appointed, I will bring a strong work ethic, an open mind, and a commitment to the betterment of our town. I am confident in my ability to collaborate effectively with fellow commissioners and engage with our community to shape a sustainable and prosperous future for all.

It should be noted that in case my full time employer has a project in the Town of Haymarket and it is a conflict of interest, I will remove myself from the project team at my firm, or recuse myself from involvement on the specific topic, consulting the Town Attorney as appropriate.