



# 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, April 24, 2023

7:00 PM

Council Chambers

### **I. Call To Order**

### **II. Pledge of Allegiance**

### **III. Agenda Items**

1. Monthly Financial Report
2. Draft Communication Plan
3. Town Park Building Discussion
4. Town Maintenance Position
5. Conservation District Rezoning Snapshot
6. FY24 Budget Work Session - Final Draft

### **IV. Adjournment**

	Actuals	FY2023 Budget	% of Budget	Comments
<b>Income</b>				
<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	152,012.46	168,000.00	90.5%	Collections up to February 28, 2023
3120-01 - Bank Stock Tax	0.00	24,000.00	0.0%	
3120-02 - Business License Tax	250,803.89	240,000.00	104.5%	Renewals are beginning to come in for 2023
3120-03 - Cigarette Tax	116,059.01	140,000.00	82.9%	Collections up to March 31, 2023
3120-04 - Consumer Utility Tax	109,031.45	158,000.00	69.0%	Collections up to January 31, 2023
3120-05 - Meals Tax - Current	834,532.31	1,100,000.00	75.9%	Collections up to February 28, 2023
3120-06 - Sales Tax Receipts	96,595.38	160,000.00	60.4%	Collections up to January 31, 2023
3120-07 - Penalties (Non-Property)	6,989.09	5,000.00	139.8%	
3120-08 - Interest (Non-Property)	1,148.61			
<b>Total 3120 - OTHER LOCAL TAXES</b>	<b>1,567,172.20</b>	<b>1,995,000.00</b>	<b>78.6%</b>	
<b>Development Revenue</b>				
Proffers	0.00	0.00	0.0%	
<b>Total Development Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>3130 - PERMITS,FEES &amp; LICENSESES</b>				
3130-01 - Application Fees	2,475.00	4,500.00	55.0%	
3130-03 - Motor Vehicle Licenses	225.00	1,000.00	22.5%	
3130-05 - Other Planning & Permits	13,515.00	15,000.00	90.1%	
3130-06 - Pass Through Fees	14,097.83		100.0%	
<b>Total 3130 - PERMITS,FEES &amp; LICENSESES</b>	<b>30,312.83</b>	<b>20,500.00</b>	<b>147.9%</b>	
<b>3140 - FINES &amp; FORFEITURES</b>				
3140-01 - Fines	10,651.30	20,000.00	53.3%	
<b>Total 3140 - FINES &amp; FORFEITURES</b>	<b>10,651.30</b>	<b>20,000.00</b>	<b>53.3%</b>	
<b>3150 - REVENUE - USE OF MONEY</b>				
3150-01 - Earnings on VACO/VML Investment	8,503.86	1,500.00	566.9%	
3150-03 - Interest on Bank Deposits	29,134.98	6,000.00	485.6%	
<b>Total 3150 - REVENUE - USE OF MONEY</b>	<b>37,638.84</b>	<b>7,500.00</b>	<b>501.9%</b>	
<b>3151 - RENTAL (USE OF PROPERTY)</b>				
3151-04 - Suite 208 B&B Security	2,339.05	4,010.00	58.3%	
3151-06 - Suite 204 MAC-ISA	5,880.00	3,528.00	166.7%	
3151-07 - Haymarket Church Suite 206	29,678.50	35,614.00	83.3%	
3151-08 - 15020 Washington Realty	46,034.70	55,241.00	83.3%	
3151-09 - 15026 Copper Cricket	19,691.50	23,629.00	83.3%	
3151-11 - Cupcake Heaven and Cafe LLC	28,938.58	34,793.00	83.2%	
3151-13 - A1 Testing Solutions LLC	0.00	14,241.00	0.0%	
3151-90 - Town Hall Rental Income	50.00	0.00	100.0%	
<b>Total 3151 - RENTAL (USE OF PROPERTY)</b>	<b>132,612.33</b>	<b>171,056.00</b>	<b>77.5%</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	11,500.00	0.00	100.0%	
3165-01 - Town Event	55,955.00	80,000.00	69.9%	
3165-02 - Farmer's Market	11,592.50	1,500.00	772.8%	
3165-03 - Town Ornaments	7,683.96	4,350.00	176.6%	
3165 - REVENUE - TOWN EVENTS - Other	358.00	0.00	100.0%	
<b>Total 3165 - REVENUE - TOWN EVENTS</b>	<b>87,089.46</b>	<b>85,850.00</b>	<b>101.4%</b>	
<b>3180 - MISCELLANEOUS</b>				
3180-00 - Convenience Fee	-312.86		100.0%	
3180-01 - Citations & Accident Reports	40.00		100.0%	
3180 - MISCELLANEOUS - Other	493.17		100.0%	
<b>Total 3180 - MISCELLANEOUS</b>	<b>220.31</b>		<b>100.0%</b>	
<b>3200 - REVENUE FROM COMMONWEALTH</b>				
3200-02 - 599 Law Enforcement Grant	26,016.00	31,548.00	82.5%	3 of 4 collected
3200-04 - Car Rental Reimbursement	186.90	0.00	100.0%	
3200-05 - Communications Tax	58,955.73	80,000.00	73.7%	Collections up to March 31, 2023
3200-06 - Department of Fire Programs	15,000.00	10,000.00	150.0%	

Attachment: FY2023 Actuals vs Budget as of 04.19.2023\_32 (6101 : Monthly Financial Report)

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>124,617.69</b>	<b>145,868.00</b>	<b>85.4%</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>2,402,966.85</b>	<b>3,342,389.00</b>	<b>71.9%</b>
Gross Profit	2,402,966.85	3,342,389.00	71.9%

**Expense**

01 · ADMINISTRATION

11100 · TOWN COUNCIL

Town has received its refunds pertaining to VML

111001 · Convention & Education	250.00	2,500.00	10.0%	Conference
111002 · FICA/Medicare	1,003.71	2,000.00	50.2%	
111003 · Meals and Lodging	77.22	1,000.00	7.7%	
111004 · Mileage Allowance	0.00	250.00	0.0%	
111005 · Salaries & Wages - Regular	13,917.86	25,000.00	55.7%	
<b>Total 11100 · TOWN COUNCIL</b>	<b>15,248.79</b>	<b>30,750.00</b>	<b>49.6%</b>	

12110 · TOWN ADMINISTRATION

1211001 · Salaries/Wages-Regular	238,892.65	330,500.00	72.3%	
1211003 · Salaries/Wages - Part Time	44,508.22	79,960.00	55.7%	
1211004 · FICA/Medicare	21,119.77	35,389.00	59.7%	
1211005 · VRS	17,519.36	36,809.00	47.6%	
1211006 · Health Insurance	30,237.53	66,466.00	45.5%	
1211007 · Life Insurance	3,263.80	4,685.00	69.7%	
1211008 · Disability Insurance	1,678.95	2,640.00	63.6%	
1211009 · Unemployment Insurance	3,081.70	6,160.00	50.0%	
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	8,144.06	8,000.00	101.8%	
1211014 · Printing & Binding	5,049.32	8,298.00	60.9%	
1211015 · Advertising	2,116.50	9,000.00	23.5%	
1211016 · Computer, Internet & Website Svc	18,676.62	28,550.00	65.4%	
1211017 · Postage	1,971.79	4,000.00	49.3%	
1211018 · Telecommunications	5,461.61	7,500.00	72.8%	
1211019 · Mileage Allowance	231.25	1,000.00	23.1%	
1211020 · Meals & Lodging	1,096.61	2,000.00	54.8%	
1211021 · Convention & Education	373.90	6,000.00	6.2%	
1211022 · Miscellaneous	0.00	2,000.00	0.0%	
1211024 · Books, Dues & Subscriptions	12,558.71	16,000.00	78.5%	
1211025 · Office Supplies	4,278.69	6,500.00	65.8%	
1211026 · Equipment Rental	2,071.06	4,075.00	50.8%	
1211030 · Capital Outlay-Machinery/Equip	7,550.65	5,000.00	151.0%	
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>448,006.75</b>	<b>688,892.00</b>	<b>65.0%</b>	

12210 · LEGAL SERVICES

1221001 · Legal Services	29,862.19	80,000.00	37.3%	Services up to March 31, 2023
<b>Total 12210 · LEGAL SERVICES</b>	<b>29,862.19</b>	<b>80,000.00</b>	<b>37.3%</b>	

12240 · INDEPENDENT AUDITOR

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>

Total 01 · ADMINISTRATION

493,117.73	816,762.00	60.4%
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03 · PUBLIC SAFETY

31100 · POLICE DEPARTMENT

3110001 · Salaries & Wages - Regular	364,350.07	464,487.00	78.4%	
3110003 · Salaries & Wages - OT Premium	18,945.68	23,000.00	82.4%	
3110013 · Salaries & Wages - OT Select En	8,055.32	12,000.00	67.1%	
3110004 · Salaries & Wages - Holiday Pay	21,423.00	32,310.00	66.3%	
3110005 · Salaries & Wages - Part Time	33,710.00	36,000.00	93.6%	
3110012 · Salaries & Wages - PT Admin.	4,910.00	19,500.00	25.2%	
3110020 · FICA/MEDICARE	33,668.88	44,937.00	74.9%	
3110021 · VRS	25,482.91	28,427.00	89.6%	
3110022 · Health Insurance	60,440.84	78,379.00	77.1%	
3110023 · Life Insurance	5,167.02	5,904.00	87.5%	
3110024 · Disability Insurance	2,097.69	2,400.00	87.4%	
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%	
3110028 · Legal Services	20,063.11	27,300.00	73.5%	Services up to March 31, 2023
3110032 · Computer, Internet & Website	3,162.49	5,000.00	63.3%	
3110033 · Postage	109.44	100.00	109.4%	

Attachment: FY2023 Actuals vs Budget as of 04.19.2023\_32 (6101 : Monthly Financial Report)

3110034 - Telecommunications	8,778.84	12,000.00	73.2%	
3110035 - General Prop Ins (Vehicles)	3,891.00	3,700.00	105.2%	Front loaded costs
3110037 - Meals and Lodging	464.70	5,000.00	9.3%	
3110038 - Convention & Edu. (Training)	1,557.96	10,000.00	15.6%	
3110040 - Annual Dues & Subscriptions	12,080.09	14,000.00	86.3%	
3110041 - Office Supplies	3,606.89	5,000.00	72.1%	
3110042 - Vehicle Fuels	21,752.90	43,200.00	50.4%	
3110043 - Vehicle Maintenance/Supplies	14,020.38	15,000.00	93.5%	
3110045 - Uniforms & Police Supplies	13,152.54	26,000.00	50.6%	
3110052 - Office Equipment Rental	4,549.64	4,393.00	103.6%	
3110058 - DMV Grant - Payback Reimbursement	4,974.47	4,975.00	100.0%	DMV Grant payback
<b>Total 31100 - POLICE DEPARTMENT</b>	<b>718,422.89</b>	<b>954,427.00</b>	<b>75.3%</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>718,422.89</b>	<b>964,427.00</b>	<b>74.5%</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	78,766.67	110,820.00	71.1%	Services up to April 30, 2023
<b>Total 43200 - REFUSE COLLECTION</b>	<b>78,766.67</b>	<b>110,820.00</b>	<b>71.1%</b>	
<b>43100 - MAINT OF 15000 Wash St./Grounds</b>				
4310001 - Repairs/Maintenance Services	49,688.64	97,672.00	50.9%	
4310002 - Maint Svc Contract-Pest Control	699.80	3,000.00	23.3%	
4310003 - Maint Svc Contract-Landscaping	21,960.00	35,000.00	62.7%	
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	13,992.43	16,500.00	84.8%	
4310008 - Electrical Services-Streetlight	3,572.34	5,500.00	65.0%	
4310009 - Water & Sewer Services	3,313.25	3,000.00	110.4%	
4310010 - Janitorial Supplies	240.34	2,000.00	12.0%	
4310011 - Real Estate Taxes	915.51	2,500.00	36.6%	
4310015 - Maintenance - Vehicle Fuel	537.40	2,500.00	21.5%	
4310016 - Maint - Vehicle Maintenance	875.16	1,000.00	87.5%	
<b>Total 43100 - MAINT OF 15000 Wash St./Grounds</b>	<b>95,794.87</b>	<b>177,672.00</b>	<b>53.9%</b>	
<b>Total 04 - PUBLIC WORKS</b>	<b>174,561.54</b>	<b>295,705.00</b>	<b>59.0%</b>	
<b>06 - ECONOMIC DEVELOPMENT</b>				
60000 - Tourism/Traveling Marketing	94,335.65	95,850.00	98.4%	
60001 - Town Tourism	21,818.80	48,000.00	45.5%	
60003 - Advertising	0.00	22,000.00	0.0%	
<b>Total 06 - ECONOMIC DEVELOPMENT</b>	<b>116,154.45</b>	<b>165,850.00</b>	<b>70.0%</b>	
<b>07 - PARKS, REC &amp; CULTURAL</b>				
<b>70000 - HAYMARKET COMMUNITY PARK</b>				
7000001 - Grounds Maintenance/Repairs	10,434.30	20,000.00	52.2%	
<b>Total 70000 - HAYMARKET COMMUNITY PARK</b>	<b>10,434.30</b>	<b>20,000.00</b>	<b>52.2%</b>	
<b>71110 - EVENTS</b>				
7111001 - Advertising - Events	2,094.14	5,000.00	41.9%	
7111003 - Contractural Services	51,535.50	50,000.00	103.1%	
7111004 - Events - Other	12,236.80	30,850.00	39.7%	
<b>Total 71110 - EVENTS</b>	<b>65,866.44</b>	<b>85,850.00</b>	<b>76.7%</b>	
<b>72200 - MUSEUM</b>				
7220009 - Advertising	0.00	750.00	0.0%	
7220012 - Telecommunications	1,251.71	2,200.00	56.9%	
7200015 - Books, Dues & Subscriptions	0.00	250.00	0.0%	
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>1,651.71</b>	<b>5,150.00</b>	<b>32.1%</b>	
<b>Total 07 - PARKS, REC &amp; CULTURAL</b>	<b>77,952.45</b>	<b>111,000.00</b>	<b>70.2%</b>	
<b>08 - COMMUNITY DEVELOPMENT</b>				
<b>81100 - PLANNING COMMISSION</b>				
8110001 - Salaries & Wages - Regular	1,635.00	5,670.00	28.8%	
8110002 - FICA/Medicare	160.47	500.00	32.1%	
8110003 - Consultants - Engineer	6,119.80	10,000.00	61.2%	
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	19,913.75			
<b>Total 81100 - PLANNING COMMISSION</b>	<b>28,649.47</b>	<b>23,120.00</b>	<b>123.9%</b>	
81110 - ARCHITECTURAL REVIEW BOARD				

Attachment: FY2023 Actuals vs Budget as of 04.19.2023\_32 (6101 : Monthly Financial Report)

8111001 - Salaries & Wages - Regular	1,080.00	5,830.00	18.5%	
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>1,963.38</b>	<b>7,776.00</b>	<b>25.2%</b>	
81111 - Board Of Zoning Appeals				
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>31,446.75</b>	<b>33,823.00</b>	<b>93.0%</b>	
09 - NON-DEPARTMENTAL				
90001 - Return of Surplus RE Tax Rev	249,323.53	250,000.00	99.7%	Surplus Refund of FY2022 RE Taxes
95100 - DEBT SERVICE				
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>	
94102 - Haymarket Community Park				
- Architectural/Engineering Fees	5,000.00	0.00	100.0%	Structural Report
<b>Total 94102 - Haymarket Community Park</b>	<b>5,000.00</b>	<b>0.00</b>	<b>100.0%</b>	
94104 - Street Scape - Park Sidewalk				
9410401 - Architectural/Engineering Fees	32,541.25	144,318.00	22.5%	
<b>Total 94104 - Street Scape - Park Sidewalk</b>	<b>32,541.25</b>	<b>144,318.00</b>	<b>22.5%</b>	
94105 - PERSONNEL				
EMPLOYEE BENEFITS				
6560 - Payroll Processing Fees	614.82			
<b>Total EMPLOYEE BENEFITS</b>	<b>614.82</b>			
<b>Total 94105 - PERSONNEL</b>	<b>614.82</b>			
94106 - TOWN CENTER MASTER PLAN				
9410601 - Architectural/Engineering Fees	20,605.08	65,057.00	31.7%	
<b>Total 94106 - TOWN CENTER MASTER PLAN</b>	<b>20,605.08</b>	<b>65,057.00</b>	<b>31.7%</b>	
94107 - BLIGHT MITIGATION				
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	286,702.00	0.0%	
<b>Total Expense</b>	<b>2,088,397.38</b>	<b>3,342,389.00</b>	<b>62.5%</b>	
<b>Net Ordinary Income</b>	<b>314,569.47</b>	<b>0.00</b>	<b>100.0%</b>	
<b>Net Income</b>	<b>314,569.47</b>	<b>0.00</b>	<b>100.0%</b>	



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

## Memorandum

**To:** Mayor and Town Council  
**From:** Emily L. Kyriazi, Town Manager  
**Date:** April 19, 2023  
**Re:** Communications Plan

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### Background:

Town Staff is currently working to finalize the Draft Communications Plan in coordination with the Vice Mayor. The Communications Plan has been drafted utilizing the report from Blue Sky Phoenix Consultants as well as previous community engagement meeting feedback and council discussions. The Plan explores the current communication efforts, the key areas for engagement, initiatives to drive engagement and implementation efforts.

The Plan will be presented in its finalized draft format to the Town Council at the May 30<sup>th</sup> work session. Staff is requesting comments be submitted during the month of June, additional discussions occur at the June 26<sup>th</sup> work session, and the plan be adopted at the July Town Council meeting. The goal is to start implementation of the Communications Plan in FY24 and provide an annual communications report going forward.

Attachment: Communications Plan Memo (6104 : Draft Communication Plan)



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

## Memorandum

**To:** Mayor and Town Council  
**From:** Emily L. Kyriazi, Town Manager  
**Date:** April 19, 2023  
**Re:** Town Park Building

### Background:

The Town of Haymarket currently owns park property at 14740 and 14710 Washington Street. The Town has worked through several iterations of plans for this property and engaged the community in discussions for its future use. The last community engagement discussions were held in the 2015 era resulting in a Community Park Master Plan.

The Community Park Master Plan works to define several options for the Town to implement in an effort to meet the community needs when it comes to communal space, open space, playgrounds and other recreational options. The master plan includes options for the reuse of the existing house structure on the property or alternate uses for the space. The Community Park Master Plan can be referenced on the Town's website or by requesting a copy through Town Hall.

The existing structure on site is in need of repairs and general maintenance prior to any future use by the public body. The Town Council initiated a review of the structure and the property last calendar year. The structural report was completed by IMEG consultants and is attached to this memo report. The report recognizes a need for larger structural repairs to stabilize the foundation as well as general repairs to the structure in preparation for use.

At the request of the Town Council, the staff has estimated the projected operating costs below;

Tasks/Contracts/Utilities	Time	Cost
Part Time Employee to Staff the Community Center	Approx. 10 hours/week	Starting \$20/hr
Cleaning Structure Weekly or after each Event	Estimating 6 cleanings/month	\$150/cleaning

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Event Programming	Monthly Programs	\$500 - \$1000/program
Security	Initial Setup	Approx \$1100
	Monthly Monitoring	Monthly approx. \$200/month
Maintenance	Ongoing	TBD
Water Utilities		\$150/month
Electric		\$150/month
Internet/Phone		Approx \$200-\$300/month
Estimated Monthly Operational Expenses		<b>Estimated \$3,500/month</b>

The items identified in the table above are only estimates for the operational status of the park building, this does not include the required costs to bring the building up to standards for occupancy. Without a concrete park building plan there will be a level of uncertainty when exploring the costs associated.

**Summary:**

In order to proceed forward with action, the Town Staff is looking for a directive from the Town Council to guide the next steps. For Councils' consideration (but not limited to the below items):

1. Does the Council wish to engage the community in the Town Park House Discussion through a community oriented charette? If so, what is the goal of the engagement process and timeline for completion?
2. Does the Council have an interest in requesting RFBs for repair costs or demolition costs? If either option is of interest, what is the scope of work Council would wish to explore?
3. Are there other structure options that the Council would like to request quotes for? For example, an open-air pavilion with bathroom access.
4. Parking requirements for the current structure to operate as an event space or for other structural options
5. Entry/Exit Access
6. Park Security and Enforcement



7. Long term goals for the park property

**Council Action:**

Provide Town Staff with a directive on the next steps for the Town Park Building and a timeframe for task completion.



December 30, 2022

Emily L. Kyriazi  
Town of Haymarket  
15000 Washington Street, Suite 100  
Haymarket, Virginia 20169

RE: Structural Condition Assessment  
Town Park Building  
Haymarket, Virginia  
IMEG #22008621.00

Dear Emily:

In accordance with your request, on November 2, 2022, IMEG Corp. conducted an observation of the Town Park Building structure in Haymarket, Virginia. The observations were limited to non-destructive visual observations made from ground level around the perimeter of the building and on floor surfaces within the attic, main level, and basement. The purpose of the site visit was to observe existing structural conditions and gather information to enable us to render an opinion as to the structural condition of building and provide recommendations for repair.

#### **GENERAL STRUCTURE DESCRIPTION**

The existing building is an aging single-story, single-family detached structure constructed of a wood framed roof, wall, and floor supported by a below-grade masonry foundation wall. The roof and attic floor framing are constructed of 2x6 dimensional lumber with spacing at both 16 inches and 24 inches on center, depending on location. The roof structure is supported by load bearing exterior wood framed walls and two interior load bearing wood framed walls. The load bearing walls are concealed by finishes but are presumed to be wood framed. The main level floor framing is constructed of 2x10 dimensional lumber spaced at 16 inches on center and supported by two rows of wood beams supported by wood posts. The basement walls are constructed of 8-inch thick solid grouted concrete masonry unit (CMU) walls and retain up to 5 feet of soil. A portion of the foundation below the walls was observed and appears to be a 6-inch-thick shallow concrete strip footing. The basement floor is a concrete slab-on-grade.

## OBSERVATIONS

### EXTERIOR

1. The porch rafter splices have separated at several locations at each roof overhang at the front, rear, and north sides of building.
2. Wood rot was observed on the roof near the fascia as several locations.
3. Vegetation is overgrown and climbing on the structure, generally on the north and east sides of the building.
4. Several roof corbels are detached from the exterior wall on the north side of building.
5. The rear porch wood floor framing and stairs are deteriorating. The stairs do not appear to be safe.

### ATTIC

1. The roof framing is mostly concealed from view by insulation. At representative isolated locations the framing was able to be observed and appeared to be in good condition.
2. The attic floor framing is mostly concealed from view by floorboards. At representative isolated locations the framing was able to be observed and appeared to be in good condition.
3. The masonry chimney appears to be out of plumb in the attic, and efflorescence was observed on the surface. No active water leaking was observed at the time of our site visit.

### MAIN LEVEL

1. Most of the interior space appears to be recently refinished, except in the kitchen.
2. The kitchen walls are cracking at several locations. This cracking does not appear to coincide with load bearing walls.
3. The ceiling in the bedroom in the southeast corner of the building was removed due to reported damage from pests. This removal exposed a portion of the roof framing which appears to be in good condition.
4. The load bearing wall framing was concealed by finishes and not able to be observed. It appears that two interior load bearing walls extend the full length of the building from north to south:
  - a. Wall #1 separates the kitchen from the dining room.
  - b. Wall #2 separates the dining room from the front room.

### BASEMENT

1. The perimeter masonry foundation walls appear to be solid grouted.
2. During our visit moisture was observed on the inside face of the foundation walls. Water stains were observed several inches above the concrete slab-on-grade.
3. Efflorescence staining was observed along the full height of the CMU walls.
4. The foundation wall strip footing is undermined at a step in elevation at one location on the north side and one location on the south side of the building,



5. An approximately 2-foot length of the CMU wall has step cracking and has shifted laterally roughly 2 inches to the interior. The top of the strip footing below the wall was visible and does not appear to have shifted with the wall.
6. The west CMU wall at the northeast corner of the building has a continuous vertical crack mid-length of the wall that is greater than 1/8" in width and extending through the concrete strip footing below.
7. The North CMU wall just west of the staircase has a continuous vertical crack that is approximately 1/8" in width. This crack extends from the bottom corner of a window but does not extend to the foundation.
8. The basement below the front half of the building was not accessible due to mounded soil. Steel post-shoring was in place between the front of the building and load bearing Wall #2. The steel posts and framing in this area could only be observed from a distance and not reviewed in detail.
9. The floor framing between load bearing Wall #1 and the rear of the building was supported by wood posts and beams that are deteriorating and unstable.

Observations were documented on the day of the inspection. Referenced photographs are presented at the end of this report.

## **RECOMMENDATIONS**

### **EXTERIOR AND ABOVE GRADE STRUCTURE**

In general, the wood framed structure above the ground level is in good condition. The wood rot that was observed at isolated locations around the perimeter of the roof generally coincides with locations where vegetation has attached to the structure. We recommend completely clearing the structure of vegetation and removing the siding where vegetation was present to verify the deterioration has not spread behind the siding into the wall framing.

We recommend that a roofing contractor inspect the overall roof surface with special attention to the flashing around the masonry chimney. The condition of the masonry chimney above the roof was not observed but shall be repointed as needed prior to repairing any waterproofing or flashing around the chimney. The chimney within the attic is not plumb but appears to be stable and not actively moving. This condition has likely been present for a long period of time and may be an original construction defect.

We recommend that the separated porch rafter splices be glued with a structural adhesive and spliced using galvanized metal strap ties and shear plates to prevent further separation.

We recommend removing and replacing the deteriorating rear porch wood floor framing and stairs.



## BASEMENT AND FOUNDATIONS

Water infiltration at the foundation walls is likely due to the combination of a failed waterproofing system and a failed foundation drainage system. We recommend that the soils surrounding the foundation walls be trenched to the top of the strip footing and a new waterproofing system applied to the exterior side of the foundation walls. Masonry foundation walls should be assessed and repairs completed prior to the application of new waterproofing. We also recommend that the foundation drainage system be replaced prior to filling the surrounding soils back in.

Undermined foundations are susceptible to settling and therefore require repair. We recommend that deleterious materials and inadequate soils be removed from beneath the exposed foundations. The resulting void spaces shall then be formed and backfilled with a flowable grout. After the repairs are completed, the surrounding soils shall be replaced back to the original condition.

The cracks in the CMU walls at the three locations in the northeast corner of the building appear to be structural in nature and require repair. The cause of the cracking is not clear but is likely exacerbated by the failure of the perimeter foundation drainage system and potentially by roots from large nearby trees in this area. The repair of these cracks will require both sides of the wall to be exposed and should be completed at the same time the perimeter foundation drainage system is replaced. Repairs at each of these conditions will likely require selective demolition and replacement of the CMU wall that has shifted. Alternatively, the damaged CMU walls can be left in place and a new 4-inch thick minimum reinforced concrete wall can be cast onto the exterior side of the wall with dowels drilled into the existing CMU. The new concrete wall would need to extend several feet beyond the damaged length of wall and may require the concrete strip footing to be widened.

The unstable wood post and beam do not appear to be part of the original building construction and it is not clear why they were added. We recommend leaving them in place and adding additional posts at both cantilevered ends of the beam with a concrete foundation below each new post. New bridging shall be installed to laterally brace the beams and posts to the main level floor framing.

It is our understanding that the building may be repurposed in the future as a gathering place for the community and include a public restroom. Based on our observations, it is unlikely that the existing floor structure would be able to support the minimum live loading required by the Virginia Uniform Statewide Building Code for a public restroom. Strengthening of the floor system would likely require additional steel or wood beams and posts with concrete foundations to reduce the span length of the existing floor joists and girders.

All repair recommendations are generic in nature and based on limited visual observations. If a repair program is implemented, a licensed contractor experienced in the type of repairs to be performed should be engaged and portions of the structure that become exposed while the contractor is performing the repair should be re-evaluated by a licensed design professional.



Emily L. Kyriazi  
December 30, 2022

IMEG #22008621.00  
Page 5 of 15

This report is limited specifically to the items indicated and is not intended to cover mechanical, electrical, or architectural features. Due to the limited scope of this investigation, we cannot attest to the overall structure's compliance with building codes.

We appreciate the opportunity to be of service to you regarding this project. If we may be of further assistance, please do not hesitate to contact us.

Sincerely,

Steve H. Wiemeler  
Senior Associate / Senior Structural Engineer  
steven.h.wiemeler@imegcorp.com

Larisa D. Ramich, PE, LEED AP  
Project Executive  
larisa.d.ramich@imegcorp.com

SHW;LDR/dm  
\\files\Active\Projects\2022\22008621.00\Correspondence\2022.12.30 Ltr Haymarket Parks Building Condition Assessment

Attachment: Structural Report and Sublett Estimated Costs (6100 : Town Park Building Discussion)





Exterior Observation #1



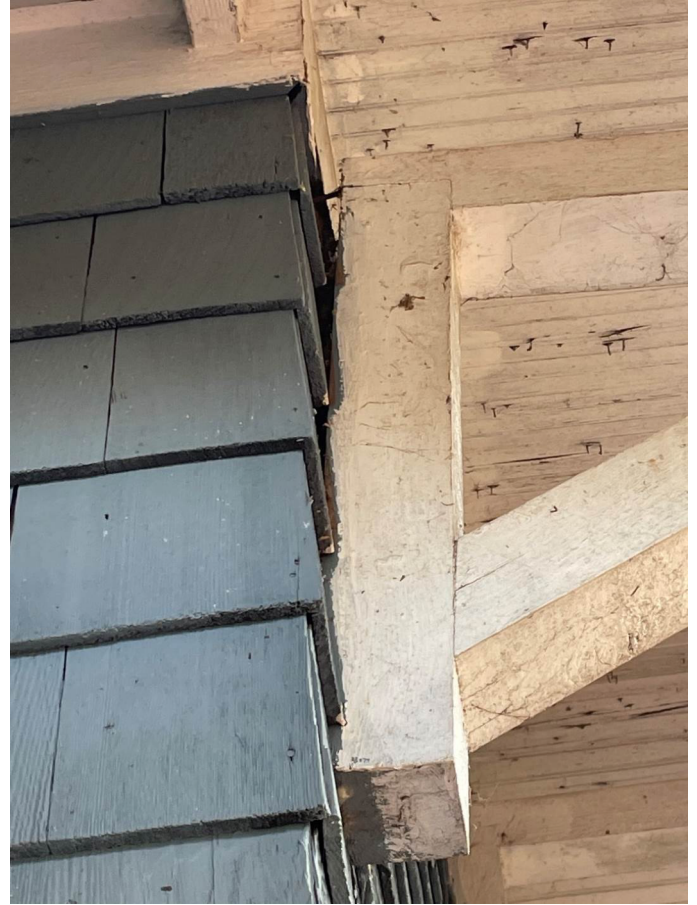
Exterior Observation #2

Attachment: Structural Report and Sublett Estimated Costs (6100 : Town Park Building Discussion)





Exterior Observation #3



Exterior Observation #4







Exterior Observation #5

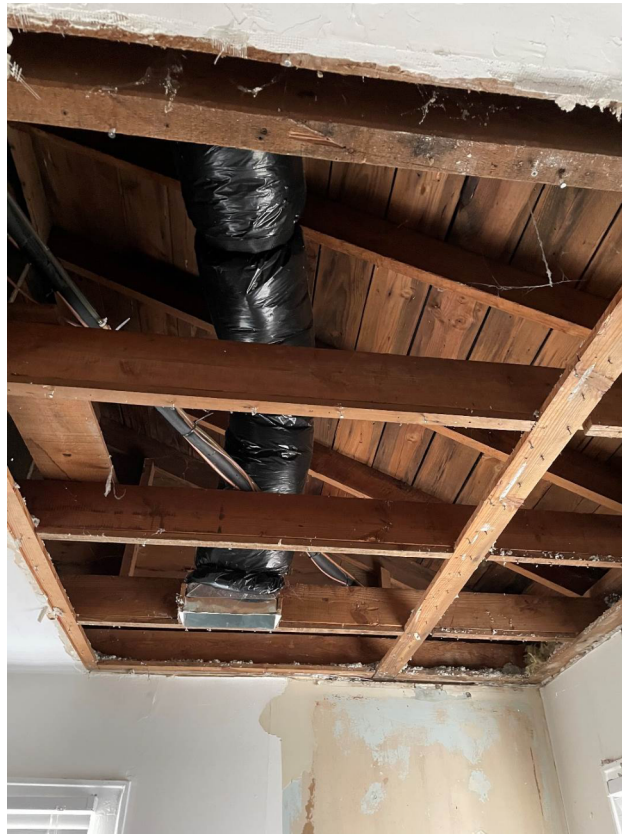


Attic Observation #1 thru #3





Main Level Observation #2



Main Level Observation #3





Basement Observation #2



Basement Observation #3





Basement Observation #4 (Photo 1 of 2)



Basement Observation #4 (Photo 2 of 2)





Basement Observation #5



Basement Observation #6



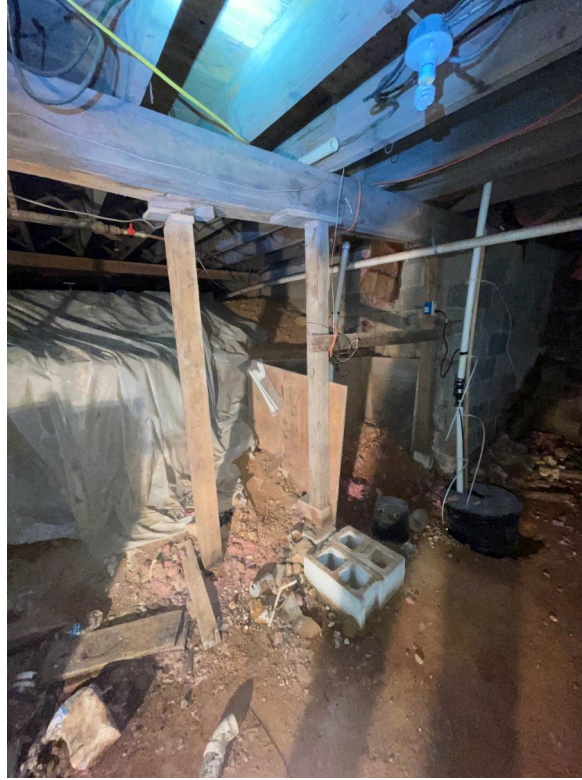


Basement Observation #7



Basement Observation #8





Basement Observation #9 (Photo 1 of 3)



Basement Observation #9 (Photo 2 of 3)





Basement Observation #9 (Photo 3 of 3)





## *Sublett Services, LLC*

*7705 Keith Road*

*Warrenton, VA 20186*

*Class A Contractor – License No. 2705110304*

Town of Haymarket  
15000 Washington Street, Suite 100  
Haymarket, VA 20169

RE: Town Park Building

### IMEG OBSERVATIONS: Exterior

1. The porch rafter splices have separated at several locations at each roof overhand at the front, rear and north sides of building.
2. Wood rot was observed on the roof near the fascia at several locations.
3. Vegetation is overgrown and climbing on the structure, generally on the north and east sides of the building.
4. Several roof corbels are detached from the exterior wall on the north side of the building.
5. The rear wood porch floor framing and stairs are deteriorating. The stairs do not appear to be safe.

### SUBLETT SERVICES: Exterior Repairs

1. Filling in the opening on the roof rafters with wood and glue. Install a metal trap with approved fasteners.
2. Replace rotted wood at the end of the roof near fascia location.
3. Remove vegetation behind and in front of siding where it has grown on the building.
4. Re-attach roof corbels with approved fasteners.
5. Replace rotted boards on the floors of back deck and steps with new.

### IMEG OBSERVATIONS: Main level

1. Most of the interior concealed from view by insulation. At representation isolated location the framing was able to be observed and appeared to be in good condition.
2. The kitchen walls are cracking at several locations. This cracking does not appear to coincide with load bearing walls.
3. The ceiling in the bedroom in the southeast corner of the building was removed due to reported damage from pets. This removal exposed a portion of the roof framing which appears to be in good condition.
4. The load bearing wall framing was concealed by finished and not able to be observed. It appears that two interior load bearing walls extend the full length of the building from north to south. / Wall #1 separates the kitchen from the dining room/Wall #2 separates the dining room from the front room.

SUBLETT SERVICES: Repairs main level.

1. (#2IMEG) The wall beside the kitchen and stairs needs support in the basement at the beginning of the basement.
2. (#3IMEG) Replace insulation and drywall in bedroom to keep pest out.
3. (#4IMEG) Wall #1 needs new support under the door to back from beside the kitchen. This support is needed and is the issue why there is a crack.

IMEG OBSERVATIONS: Basement

1. The perimeter masonry foundation walls appear to be solid grouted.
2. During the visit moisture was observed on the inside of the foundation walls. Water stains were observed several inches above the concrete slab-on-grade.
3. Efflorescence staining was observed along the full height of the CMU walls.
4. The foundation wall strip footing is undermined at a step in elevation at one location on the north side and one location on the south side of the building.
5. An approximately 2-foot length of the CMU wall has step cracking and has shifted laterally roughly 2 inches to the interior. The top of the strip footing is below the wall was visible and does not appear to have shifted with the wall.
6. The west CMU wall at the northeast corner of the building has a continuous vertical crack mid length of the wall that is greater than 1/8" in width and extending through the concrete strip footing below.
7. The North CMU wall just west of the staircase has continuous vertical crack that is approximately 1/8" in width . This crack extends from the bottom corner of the window but does not extend to the foundation.
8. The basement below the front half of the building was no accessible due to mounded soil. Steel post-shoring was in place between the front of the building and load bearing Wall #2. The steel posts and framing in this area could only be observed from a distance and not reviewed in detail.
9. The floor framing between load bearing Wall #1 and the rear of the building was supported by wood posts and beams that are deteriorating and unstable.

SUBLETT SERVICES REPAIRS: Basement

1. (#2 IMEG) The moisture is due to no ventilation and moisture coming in from basement door and windows. The stains are from a prior issue when the sump pump had failed and filled the basement with water.
2. (#4IMEG) Install footing and CMU block at the undermined area in the basement.
3. (#5IMEG) Fill step cracks with mortar.
4. (#6IMEG) Fill cracks with mortar.
5. (#7IMEG) Fill cracks with mortar.
6. (#9IMEG) Fill cracks with mortar.

TOTAL COST: \$45,000.00

SUBLETT SERVICES: Repairs to make the building usable (but no full ADA)

1. Repair drywall where needed.
2. Paint interior
3. Install insulation in the basement where needed.
4. Repair flooring where needed and install new vinyl in kitchen area.
5. Remove tub in existing bathroom and open up to toilet for access. Replace the toilet and sink.
6. Make repairs to the roof at the basement steps location.
7. Paint the exterior of the building.
8. The building needs an HVAC unit, recommend electrical unit.
9. Add new bathrooms (2) ADA with exterior access and ramp from outside for park and playground use.

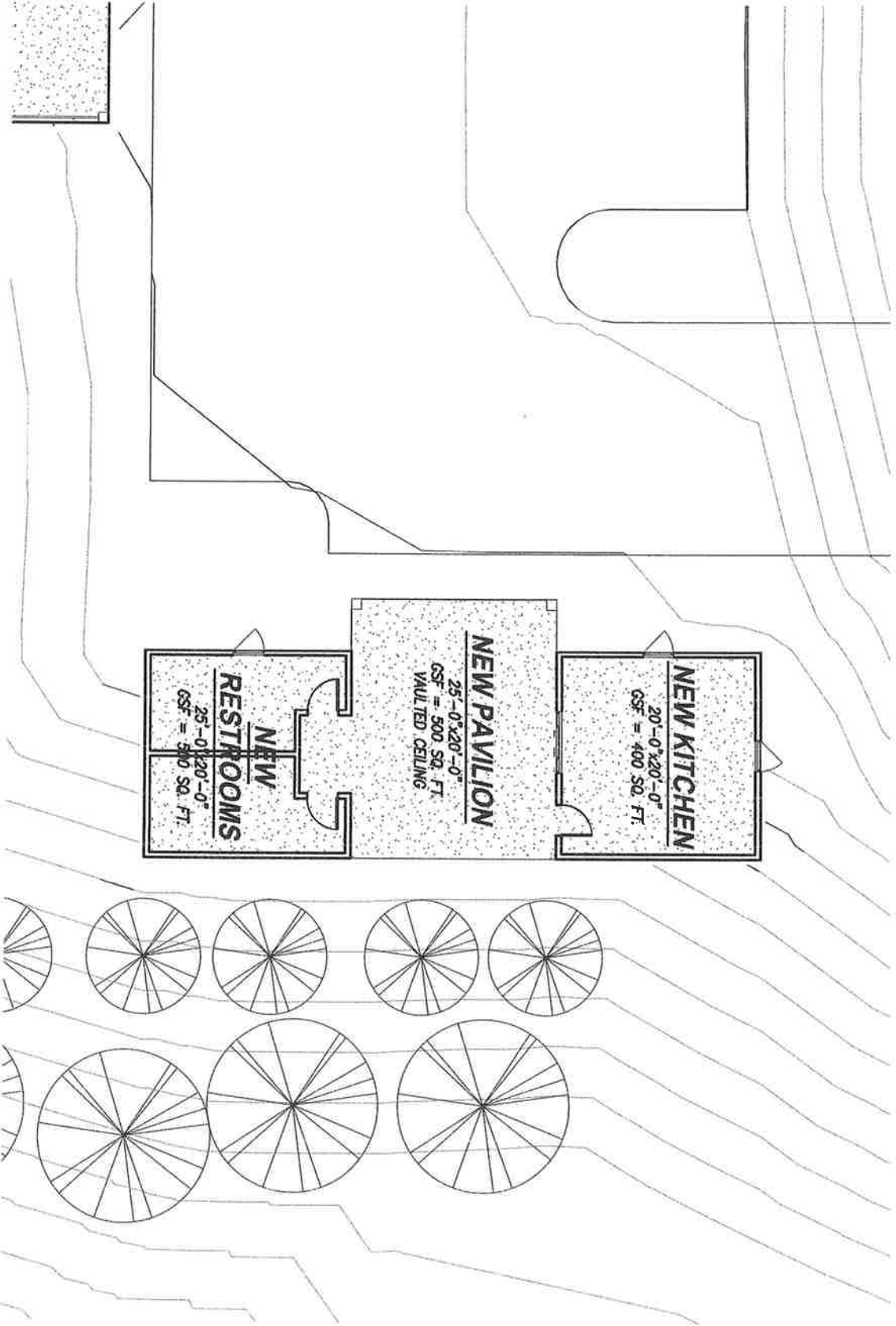
TOTAL COST: \$122,400.00

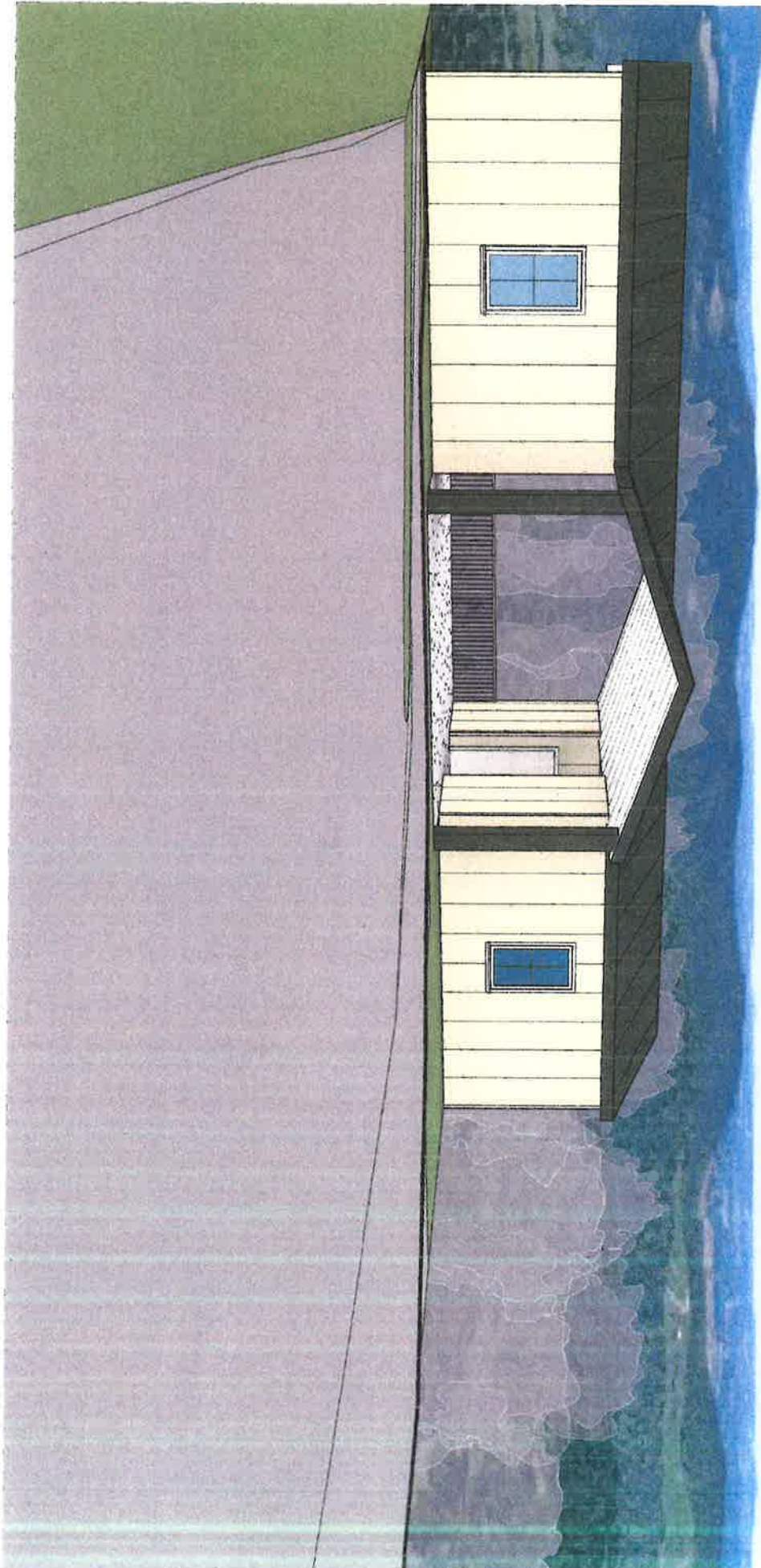
COMMENTS:

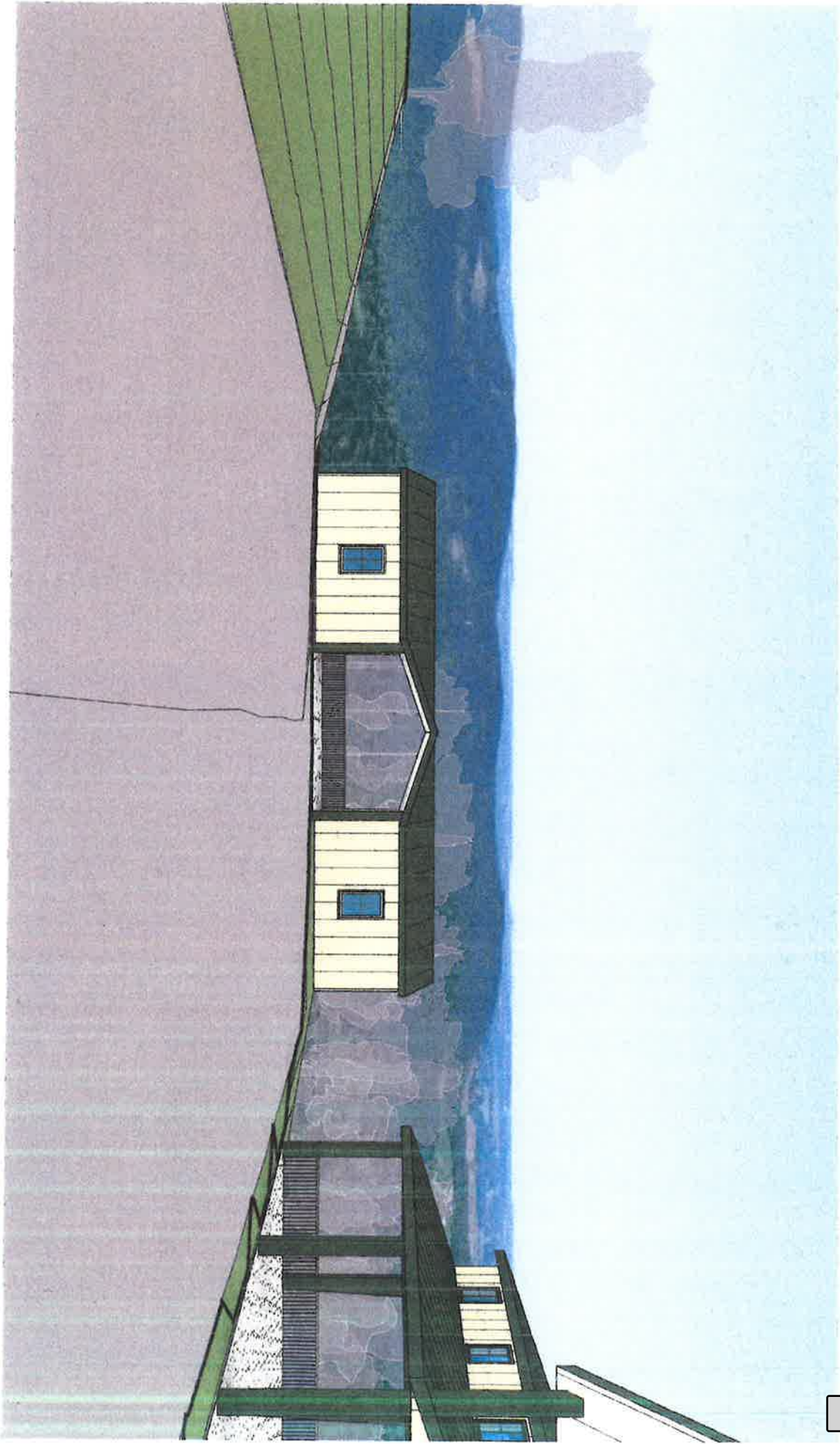
-Making this building usable will require regular maintenance from exterior painting, bathroom winterizing and other issues. Gutters will need to be cleaned regularly from many large trees around the building. Internet Access.

-Using the rehabilitation code to make the building safer or safe as may help save money on repairs.

-To demo the building and build a bath house/pavilion depending on what material is used would be low maintenance and would give full ADA access. Estimated Cost (Demo existing building and fill the hole, relocate utilities. , \$35,000) (New building pavilion, parking, ADA bath house, \$200,000)Total estimated \$235,000.00







Attachment: Structural Report and Sublett Estimated Costs (6100 : Town Park Building Discussion)



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

## Memorandum

**To:** Honorable Mayor and Town Council  
**From:** Emily L. Kyriazi, Town Manager  
**Date:** April 18, 2023  
**Re:** Maintenance Position

### Background:

The Town of Haymarket currently staffs a part-time maintenance employee who works approximately 15 hours a week. After reviewing the position for a year and evaluating the tasks/job duties assigned to this employee it has become apparent that the position would be most beneficial to the Town in a full-time capacity. Over the past year, the Staff has had to prioritize maintenance tasks and other job assignments due to workload capacity for the part time employee. The Staff has found that month after month, the minimal work hours has inhibited productivity and timely completion of maintenance requests.

With the expansion of the position from part time to full-time, additional duties would include ongoing preventative maintenance for Town owned structures and properties, improved upkeep of the Town's Streetscape, proactive preparation for inclement weather on Town properties, facility preparations for all Town events, oversight of Town maintenance contractors, creation of thorough maintenance logs and improved reporting of Town maintenance needs. The expansion of the position provides the Town with preventative and proactive care of government owned properties rather than the continued reactive status we have operated under for numerous years. The position also allows for the ability to better assess the Town's assets and provide thorough documentation to track work orders, lifetime of services, continuous maintenance needs, and create a general maintenance cycle for the assets. Lastly, this position would allow for the Town to achieve optimal care and oversight for our Town's general upkeep while allowing for new projects to occur.

The full-time position is included in the proposed FY24 Budget, to include the costs for the benefits package. While the proposal is to start the position effective July 1, 2023, I would ask Council to consider funding the position effective May 1, 2023. Allowing the position to start two months earlier will give Staff the opportunity to work through the current maintenance projects and identify additional projects for the late spring, summer and fall. These additional projects include, repainting/replacing the wood slats on the Town benches, streetlight inventory and repairs, Farmers Market weekly preparations, and assistance preparing the Museum for rentals.

Additionally, the position will aid the Town in offsetting the following costs; hiring out the banner replacements eight times a year, general building maintenance and repairs, general power washing of building exteriors and deck structures, watering of the streetscape planters and street trees, inclement weather preparations on Town properties, community event setup and breakdown, and farmers

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market preparations. The list of offsets above is a snapshot of the overall cost savings the Town will experience in the coming years as this position is expanded and a true asset inventory is completed. A cost savings breakdown is demonstrated in the table below for some of the current day to day tasks that are being completed:

Task	Average Per Annual Amount	Average Job Cost
Banner Replacement (8 Times/yr)	Approximate \$10,000	\$1,105
Inclement Weather Preparations at Town Properties		\$400-\$600/snow event
Watering Street Planters	2-3 weekly during summer months, approx. 60 waterings seasonally = \$4,500	\$75/visit
Plumbing		\$274
HVAC Maintenance Service	\$2,780	
Estimated Offsets for General Maintenance Services and Banner Replacement	$\$10,000 + \$500 + \$4,500 + \$274 + \$2,780 = \$18,054.00$	

Please find attached the Maintenance Position Job Description.

Attachment: Memo to Council - Maintenance Position Job Memo v2 (6105 : Town Maintenance Position)





<b>Position:</b> Maintenance Coordinator	<b>Work Schedule:</b> 40 Hours per week
<b>Department:</b> Administration	Monday-Friday 8:00 am to 4:30 pm
<b>Position Type:</b> Full Time, FT	Some Evenings and Weekends*
<b>Salary:</b> \$41,600, plus Benefits	

**Work Schedule: (Hours may vary)**

- Evening Hours and Weekend Hours on occasion for special events, inclement weather preparations or emergency maintenance work

The purpose of this position within the organization is to perform general janitorial and maintenance work in the care for all Town buildings and surrounding property and setting up the facilities for programs and special events. This position reports directly to the Town Manager.

**Responsibilities:**

The duties described below are indicative of what the duties the Maintenance Worker may be asked to perform; other duties may be assigned.

- Operates light equipment to include mowers, leaf blowers, weed whackers and similar equipment and hand tools.
- Performs routine preventative maintenance on Town owned structures to include: duties to maintain cleanliness and professional appearance, touchup painting, changing lightbulbs, cleaning windows, replace HVAC filters, floor maintenance, and minor repair work on structures
- Performs trash removal duties in and around Town owned structures and property, as well as the Town streetscape
- Performs duties to proactively prepare for inclement weather throughout the year; such as spreading salt on Town parking lots or removing flags well in advance of forecasted storms
- Assists with snow and ice removal from Town owned property and sidewalks
- Assists with facility preparations for all Town sponsored events
- Coordinates with contractors for quotes and management of all maintenance contracts
- Facilitates the Town streetscape maintenance plan to include rotating seasonal banners
- Develops preventive maintenance plan for all Town owned structures and properties
- Performs tasks necessary to ensure long term maintenance of Town structures and grounds, as outlined in the appropriate maintenance plan
- May assist with vehicle and equipment maintenance.
- Prepares monthly report to Town Manager documenting ongoing building and property maintenance
- Develop Asset Inventory for Town owned property
- Reports maintenance issues directly to Town Manager in a timely manner
- Subject to after-hours response to emergency situations



### ***Skills and Qualifications:***

To perform this job successfully, an individual must be able to perform the essential functions satisfactorily and have high attention to detail. The requirements listed below are representative of the knowledge, skill and/or ability required at the time of hire or for the continuation of employment.

### ***Required:***

- Knowledge of and ability to safely use the tools, materials and equipment used in general construction and maintenance work
- Knowledge of safety precautions applicable to the essential functions of this position
- High School Diploma or GED
- Three to Five years of experience in a public works position or equivalent
- Ability to perform manual labor for extended periods, occasionally often unfavorable weather conditions
- Ability to understand and follow oral and written instructions
- Ability to establish and maintain an effective working relationship with the public and associates
- Valid Virginia Driver's License and good driving record

### ***Physical Requirements:***

- Performs light to medium work that involves walking or standing virtually all the time and involves exerting between 20 and 50 pounds of force on a regular and recurring basis or considerable skill, adeptness, and speed in the use of the fingers, hands or limbs in tasks involving close tolerances or limits of accuracy
- Work requires climbing, stooping, kneeling, crouching, reaching, walking, pushing, pulling, lifting, and repetitive motions
- Visual acuity is required for visual inspection involving small defects and/or small parts, use of measuring devices, assembly, or fabrication of parts at or within arm's length, operation of machines, operation of motor vehicles or equipment, and observing general surroundings and activities
- The worker is subject to outside environmental conditions, extreme cold, extreme heat, noise, vibration, hazards, and atmospheric conditions
- The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment.

### ***Americans with Disabilities Act Compliance***

The Town of Haymarket is an Equal Opportunity Employer. ADA requires the Town of Haymarket to provide reasonable accommodations to qualified persons with disabilities. Prospective and current employees are encouraged to discuss ADA accommodations with management.



***Employer Overview:***

The Town of Haymarket is a proactive small town of about 1,800 that prides itself on citizen service and maintaining a small town feel amongst a rapidly growing suburban area. We have a small staff, but this does not hinder us from accomplishing big goals and projects. Located at the Crossroads of Routes 15 and 55, the Town has a deep history that is part of the national Journey through the Hallowed Ground regional tourist attraction. The value and beauty of this area is no longer a secret, and so new businesses and residents move to this area each day, enriching the community with economic opportunities and diversity of character. We offer you and your family a range of choices in recreation, education, and business and community development opportunities.

***Supervision:***

This position reports directly to the Town Manager.

DRAFT

April 05, 2023

**The attached packet is provided for review and comment from the following agencies:**

- Building Official (DS900)
- County Archaeologist (DS940)
- Crime Prevention Police (MA210)
- Economic Development (MA286)
- Fire Marshal's Office (DS920)
- Historical Commission (DS940)
- Housing & Comm Development
- Land Development Case Manager (DS940)
- Library Systems
- Long Range Planning (DS940)
- Department of Conservation & Recreation
- Parks and Recreation (EA795)
- Planning Case Planner
- Planning GIS Specialist - JBM (DS940)
- School Board (EA790)
- Service Authority (SA317)
- Town of Haymarket
- Transportation Department (DS990)
- VDOT Fairfax (MA290)
- Watershed Management (DS930)

**RE:** REZ2023-00020, HIGHPOINTE AT HAYMARKET  
REZONING, MIXED USE

**MAGISTERIAL DISTRICT:** 05 - Brentsville

**REQUEST:** This is a request to rezone ±8.55 acres from (O)M, Office Mid-Rise to PMR, Planned Mixed Residential, to allow for the development of 144 Multi-Family dwelling units, with associated waivers & modifications.

**\*\*1ST SUBMISSION\*\***

**GPIN(s): 7297-69-1959**

Your comments should:

- 1) address the anticipated impacts of the proposal on the goals, policies and action strategies of the Comprehensive Plan;
- 2) address the anticipated impacts of the proposal on the services of your department;
- 3) address any site specific concerns which are materially relevant to the requested land use decision;
- 4) list minimum development standards which may conflict with the proposed development or require special consideration in the Planning Office's analysis of the proposal.

Your assigned Case Planner is **Christopher Perez**. Please use **eReview** to submit your comments. Reviewers without eReview access should submit their comments by email to **scarter2@pwcgov.org**.

Your comments should be directed to **Sean Carter** and received no later than **May 05, 2023**. Your cooperation is appreciated.

The attached packet is provided for information only. No comment is necessary from the following:

**SUPERVISOR - VACANT**  
**COMMISSIONER - RICHARD BERRY**  
**BOARD CHAIRMAN - ANN B. WHEELER**  
**COMMISSIONER AT LARGE - PATTY KUNTZ**  
**ACTING DIRECTOR OF PLANNING - REBECCA HORNER, AICP, CZA**  
**COUNTY ATTORNEY**  
**PLANNING COMMISSION CHAIRMAN - CYNTHIA MOSES-NEDD**



COMPTON & DULING  
Attorneys At Law

February 17, 2023

RECEIVED

2023 FEB 17 P 4:44

PLANNING OFFICE  
PRINCE WILLIAM COUNTY  
(703) 565-5134  
[sp@comptonduling.com](mailto:sp@comptonduling.com)

VIA HAND DELIVERY

Stephen Gardener, Planning Manager  
Prince William County Office of Planning  
Five County Complex Court  
Prince William, VA 22192

**Re: Highpointe at Haymarket - Rezoning – Initial Submission**

Dear Mr. Gardener,

On behalf of our client, American Community Developers, Inc., enclosed please find an application for a rezoning, which includes the following:

1. Application Form with filing fee (\$19,946.64);
2. Fee Calculation Worksheet;
3. Interest Disclosure Affidavits;
4. Adjacent Property Owners Affidavit;
5. Adjacent Property Owners List;
6. Property Deed (2 copies);
7. Metes and Bounds Description (5 copies);
8. Written Narrative for Rezoning dated February 17, 2023;
9. Draft Proffers dated February 17, 2023;
10. Cultural Resources Assessment and Records Check dated January 31, 2023;
11. Fiscal Impact Analysis prepared by Stephen S. Fuller dated February 2023 (2 copies);
12. Phase I Archeological Survey Report prepared by Thunderbird Archeology and revised February 2010 (4 copies);

Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023\_0405 - Print Only (1) (6107 : Conservation District Rezoning

13. Design Guidelines titled “Highpointe at Haymarket” prepared by American Community Developers, Inc. dated February 17, 2023 (2 copies);
14. Architectural Renderings dated February 17, 2023 (2 copies);
15. Traffic Impact Analysis prepared by Gorove Slade dated February 15, 2023 (3 copies with CD’s);
16. Environmental Constraints Analysis (ECA) prepared by IMEG dated December 29, 2021 (5 copies) including the following supporting documents:
  - Tree Preservation Narrative
  - Soils/Environmental Narrative
  - Erosion & Sediment Control Measure Examples;
17. Zoning Plat prepared by IMEG and revised February 9, 2023 (5 copies);
18. Master Zoning Plan prepared by IMEG dated February 10, 2023 (5 copies), including:
  - Cover Sheet
  - Land Use Plan
  - Conceptual Schematic Plan
  - Master Zoning Plan Details
  - Infrastructure Plan
  - Infrastructure Plan – Route 15
  - Landscape and Buffer Plan.

February 17, 2023  
Highpointe at Haymarket  
Rezoning  
Page 2

Please review this submission package, and if you do not find everything in order, please call me immediately. Thank you for your attention to this matter.

Sincerely,

COMPTON & DULING, L. C.

*Sherman Patrick, Jr.*

Sherman Patrick, Jr., A.I.C.P.  
Director of Zoning & Entitlements

Enclosures

cc: American Community Developers, Inc.



Application for:  Rezoning  Proffer Amendment

TO THE BOARD OF COUNTY SUPERVISORS OF PRINCE WILLIAM COUNTY, VIRGINIA

Project Name: Highpointe at Haymarket

The undersigned, being all of the owner(s), contract purchasers, or the respective duly authorized agents thereof, do hereby petition to change the zoning of the property described below and shown on the accompanying plans, which are made part of this application, as follows:

GPIN	From:	To:	Acres
7297-69-1959	(O) M	PMR	8.55

-OR-

The undersigned propose(s) to amend the proffered conditions of Rezoning # PLN2010-00182

Property Location: Describe the location of the property by distance, in feet or portion of a mile, and direction from an intersection of two (2) public roads or streets:

Subject site is 0.33 mile Southwest from the intersection of James Madison Highway and U.S. Route 15.

The name(s), mailing address(es), and telephone number(s) of owner(s), authorized agent(s), contract purchaser/lessee, and engineer(s) as applicable are (attach additional pages if necessary):

Owner of Property\*

Authorized Agent(s)\*

Name: Hunter at Haymarket LLC  
Mailing Address: 6400 Barnesdale Path  
City/State/Zip: Centreville, VA 20169  
Phone: \_\_\_\_\_  
Email: \_\_\_\_\_

Name: Sherman Patrick Jr. (Compton and Duling L.C.)  
Mailing Address: 12701 Marblestone Drive Ste. 350  
City/State/Zip: Prince William, VA 22192  
Phone: (703) 565-5134  
Email: sp@comptonduling.com

Contract Purchaser/Lessee\*

Engineer\*

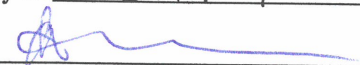
Name: American Community Developers, Inc.  
Mailing Address: 20250 Harper Avenue  
City/State/Zip: Detroit, MI 48225  
Phone: \_\_\_\_\_  
Email: \_\_\_\_\_

Name: Steve Grant (Christopher Consultants)  
Mailing Address: 9417 Innovation Drive  
City/State/Zip: Manassas, VA 20110  
Phone: \_\_\_\_\_  
Email: \_\_\_\_\_

\*Check the box next to the contact to which correspondence should be sent.

I have read this application, understand its intent, and freely consent to its filing. Furthermore, I have the power to authorize and hereby grant permission to Prince William County officials and other authorized government agents on official business to enter the property as necessary to process this application.

Signed this 17<sup>th</sup> day of FEBRUARY, 2023

Signature of Owner 

Name ARUN SAREEN

Title MEMBER

Company HUNTER AT HAYMARKET LLC

(If anyone other than owner is signing, Power of Attorney must be attached.)

Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023\_0405 - Print Only (1) (6107 : Conservation District Rezoning

**Highpointe at Haymarket**  
**Affordable Housing**

February 17, 2023

Rezoning

**Existing Zoning:** O(M), Office Mid-Rise

**Proposed Zoning:** PMR, Planned Mixed Residential



**Applicant:** American Community Developers, Inc.

**Project Name:** Highpointe at Haymarket

**Magisterial District:** Brentsville

**GPIN:** 7297-69-1959

**Site Area:** 8.55 acres

Highpointe at Haymarket Affordable Housing  
Rezoning  
February 17, 2023

## Proposal

This is a request to rezone approximately 8.55 acres of a property that is located in Prince William County. The deeded parcel consists of 12.63 acres, but 4.08 acres is located in the Town of Haymarket. Therefore, the portion of the property located within the boundary of the Town is subject to zoning regulations applicable within the Town. The portion of the property in Prince William County is zoned O(M), Office Mid-Rise. This application proposes rezoning 8.55 acres from O(M), Office Mid-Rise to PMR, Planned Mixed Residential. The 4.08 acre portion of the property that is located in the town will require a separate application for rezoning to develop the entire 12.63 acre deeded parcel for affordable dwellings.

The analysis contained herein, including the accompanying Master Zoning Plan, Traffic Impact Analysis, and, Environmental Constraints Analysis have been prepared for the entire 12.63 acres to assist staff in Prince William County and in the Town of Haymarket in their evaluation of the impact of the applicant's full development goals for Highpointe at Haymarket. By showing the full 12.63 acres, the applicant is facilitating the review by both jurisdictions rather than submitting separate information in a "piece meal" fashion to the individual jurisdictions. However, an Alternative Site Layout has been provided on Master Zoning Plan sheet C300 to demonstrate that the portion of Highpointe at Haymarket that is within Prince William County can develop independently of the property within the Town. A rezoning application will be filed in the Town of Haymarket and processed in accordance with their requirements.

The subject site has public road frontage on the southeast side of Route 15, 4/10 mile southwest of the intersection of James Madison Highway (Route 15) and John Marshall Highway (Route 55). The Property is approximately 350 feet south of the Norfolk Southern Railroad. The Property has approximately 500 feet of frontage along Route 15. A shared access driveway to the property is proposed on the adjoining property to the southwest (GPIN7297-59-6931). This shared access driveway is in anticipation of future property access constraints to allow for a railroad overpass on Route 15 that is planned by the Virginia Department of Transportation. The timing for the construction of the railroad overpass is not known. There is no access to the road network in the Town of Haymarket because it would require another crossing of the Norfolk Southern Railroad located in the town, it would require crossing North Fork, which would have environmental implications, and because developed parcels in Haymarket are zoned and/or used for industrial purposes and would not be suitable for residential access. A Highway Corridor Overlay District (HCOD) is located along Rte. 15. The James Madison Highway HCOD was adopted in August of 1988 and includes additional standards applicable to commercial uses, and does not apply to residential development (Zoning Ordinance Section 32-503.04 et seq).

Master Zoning Plan (MZIP) shows 144 apartments in Prince William County and 96 units in the Town of Haymarket for a total of 240 dwelling units. The proposed use is rental apartments affordable to individuals earning 40% to 80% Area Median Income (AMI). The average income of the residents overall within the community may not exceed 60% AMI. The applicant proposes using Low Income Housing Tax Credit financing available through Virginia Housing to provide housing for individuals earning 40% to 80% Area Median Income.

Highpointe at Haymarket Affordable Housing  
Rezoning  
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There is substantial need for Affordable Housing in Prince William County. The local economy requires a workforce at all income levels including service sector employees such as hospital staff, civil servants, public safety officials, teachers and administrative staff. The recently adopted update to the Comprehensive Plan titled *Pathway to 2040* designates the Property for future development as RN, Residential Neighborhood, Transect 3 (T-3). The PMR, Planned Mixed Residential zoning district and the R-16, Suburban Residential zoning district are compatible with the RN, T-3 Long-Range Land Use designation. The R-16 zoning development standards refer to the development standards for “multifamily buildings” and “mid-rise residential buildings” in the PMR zoning district standards.

### **Future Land Use**

#### **Existing Zoning: O(M) Office, Mid-Rise**

The existing zoning on the Property is O(M), Office Mid-Rise and was adopted as a part of a proposal called Hunter at Haymarket (#PLN2010-00182). There have been substantial changes in circumstances since the 2010 rezoning. The original office concept for the property presented in the 2010 rezoning is no longer viable. This is largely due to technological advances in communications that have greatly reduced the demand for centralized brick and mortar office facilities. The adoption of technological alternatives to centralized office environments was greatly accelerated by the COVID 19 pandemic. As a result of the changes in the need for office space and the high demand for affordable housing, the applicant is requesting a rezoning from O(M), Office Mid-Rise to PMR, Planned Mixed Residential to address the affordable housing need for workers in the Gainesville/Haymarket area.

#### **Proposed Zoning: PMR, Planned Mixed Residential**

The Planned Mixed Residential designation is designed to permit and encourage the establishment of communities of varied housing types and provide flexibility and opportunity for specialized application of planning principles. This proposal is for affordable housing, which is an important County goal to address housing needs at all levels of income, particularly in this portion of the County.

The Planned Mixed Residential zoning district is identified in *Pathway to 2040* as being appropriate to implement the RN, T-3 Long-Range Land Use designation and the R-16 Suburban Residential zoning district which allows a density of 16 dwellings per acre for affordable housing that is appropriately buffered from adjacent lower density development. The Housing Chapter states that the county should provide density bonuses that provide affordable units (H4.14). The applicant in this case is requesting a density increase above the normal standards because of the documented need for affordable housing in this area of the county. The density being requested is 20 dwelling units per acre. The PMR district permits Multifamily buildings that are consistent with the R-16 zoning development standards and consistent with the proposed density.

### Existing Long Range Land Use Designation – RN, Residential Neighborhood, Transect 3

The Pathway to 2040 describes the RN Future Land Use designation as an opportunity to develop a variety of housing options throughout the County. The middle transects (T-3) can include both single-family attached, detached, and multifamily units. In all transects, connections and pedestrian amenities should be a priority for development design including trails and open space integrated into the development in appropriate locations. Affordable housing is encouraged Countywide.

Primary Uses	Secondary Uses	Implementing Zoning Districts
<ul style="list-style-type: none"> <li>• Single Family Detached</li> <li>• Single Family Attached</li> <li>• Multifamily</li> </ul>	<ul style="list-style-type: none"> <li>• Service Commercial</li> <li>• Office</li> <li>• Retirement Communities</li> </ul>	<ul style="list-style-type: none"> <li>• PMR</li> <li>• R-4</li> <li>• R-6</li> <li>• R-16</li> <li>• RMH</li> </ul>
Target Residential Density	Target Net FAR	Target Building Height
T-3: 4-12 du/acre	T-3: 0.23-0.57 FAR	T-3: 3-5 stories
Mix of Uses	Preferred Transit Technology	Minimum Open Space
<ul style="list-style-type: none"> <li>• Residential: 90-100%</li> <li>• Non-Residential: 0-10%</li> <li>• Civic: 5%</li> </ul>	Fixed Bus Route	30% of site

The RN, Transect 3 encourages a density of 4-12 dwelling units per acre, and states that the R-16 zone can be considered compatible where affordable housing can be appropriately buffered from adjacent lower density development through proffered conditions during the conditional zoning process. The Target Building Height in the RN Transect 3 is 3 to 5 stories (generally 25 to 60 feet). The Target Net Floor Area Ratio (FAR) is 0.23 to 0.57. The Applicant is proposing to use the PMR zoning district to implement the RN land use designation with a community of 240 multi-family, affordable housing units and a density of 16.8 dwelling units per acre. The Floor Area Ratio (FAR) is approximately 0.39, very close to the mid-point of the FAR range suggested.

Highpointe at Haymarket Affordable Housing  
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### Surrounding Land Uses

Generally, the Town of Haymarket is north of the subject Property, but the Town does not have frontage on Route 15 south of the railroad. So, one abutting property to the north of Highpointe at Haymarket is also in the county while other abutting properties along the northern property boundary are in the Town of Haymarket.

The property abutting the northern property line and fronting on Route 15 is zoned M-1, Heavy Industrial and is used for concrete batching, and equipment and materials storage. The adjoining properties in the Town are zoned C-1, Conservation District and I-1 Industrial and are utilized for outdoor storage of equipment and materials. The 4.08 acre portion of the subject Property that is in the Town is zoned C-1, Conservation District, but the Environmental Constraints Analysis provided with this application does not indicate that there are steep slopes, Resource Protection Area, or Floodplain with the area of the property in the Town.

The adjoining property to the southeast is zoned R-4C, Suburban Residential Cluster. A large open space area owned by the Homeowners Association abuts Highpointe at Haymarket in this area. The northwest side of Route 15 directly across from the Property, is 100-year floodplain.

The following land uses and zoning are adjacent to the property:

Location		Existing Use	Zoning	Acreage
North	In the County	Concrete plant, equipment and materials storage	M-1, Industrial	12
	Haymarket	undeveloped	C-1	4.08*
	Haymarket	Landscaping equipment and hardscape materials storage	C-1& I-1(Town)	
East	Adjacent	34-acre Open space and Resource Protection Area (closest houses 300 to 500 feet from development area)	R-4C	--
West	Across James Madison Hwy	Leopold's Reserve (100-year floodplain and dedicated open space)	A-1 (County)	110
South	Adjacent	Undeveloped	O(M)	26

\*This is the portion of the Property located in the Town of Haymarket.

### Community Design

The applicant is proposing design guidelines that emphasize creating a cohesive and attractive environment for the residents who live in or visit Highpointe at Haymarket. Building materials will be carefully selected, while at the same time blending with the natural surroundings and residential in the surrounding area. Architectural renderings are included with this rezoning application and demonstrate the mix of materials proposed.

Highpointe at Haymarket Affordable Housing  
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Ten similar sized buildings are proposed to house the 240 multifamily units. There will be approximately 120 1-bedroom units and 120 2-bedroom units. No studio or 3-bedroom units are proposed. A community center is proposed for the residents which includes a pool and other active recreation areas such as, but not limited to, tennis courts, pickleball courts, and running/walking trails.

This community is planned with open space and pedestrian paths throughout the community. A 50-foot buffer is proposed along the property's frontage on Route 15, and 30-foot buffers are proposed along the other perimeters of the site. A preservation area is proposed in the southwest (along Route 15) and southeast (within a Resource Protection Area) corner of the property. Appropriate landscaping and buffers will be provided. The minimum required open space is 25% but approximately 60% is being provided.

### **Police**

Safety and security are important concerns in the design of this Property. The application proposes to provide a gated driveway entrance to the property and residents will gain entry using a pass card or similar feature. The principles of the Prince William County Police Department's program of Crime Prevention through Environmental Design (CPTED) have been taken into account throughout the design process. Appropriate lighting design will be provided in the parking areas. Building entrances will be brightly lit. Any motorized access areas will be designed with high visibility and clear sightlines in mind. Appropriate maintenance of the site is an important priority, which includes a rigorous program of trash disposal, as well as landscape growth controls, to ensure that blight and overgrowth do not become attractive to a criminal presence.

### **Cultural Resources**

A Cultural Resources Assessment Records Check was completed by the County Archeologist, on January 31, 2023, and is included with this application. No additional analysis was requested prior to the submittal of Highpointe at Haymarket. This is because a Phase I Archeological Investigation of the Property and adjoining properties was completed by Thunderbird Archeology in 2009 and 2010 as a part of the analysis of #REZ2010-00182. The report covered a total of 50 acres which included the area now proposed for Highpointe at Haymarket. The Thunderbird analysis identified a potential archeological site on GPIN7297-59-6931 which was a part of the 35 acres rezoned to O(M) at that time. This site is identified as 44PW1852 and includes commitments for further investigation and possible preservation when the O(M) property develops. This potential archeological site is not impacted by the proposed rezoning of Highpointe at Haymarket to PMR.

### **Economic Development**

The existing use is vacant and is therefore not adding additional tax revenue outside of real estate taxes for the vacant Property. The Property has been zoned for office for more than a decade and has remained vacant. Technological advances in communications have changed the demand for centralized brick and mortar corporate facilities and the demand for office space has dwindled. However, housing stability is the foundation for positive outcomes in education, health,

Highpointe at Haymarket Affordable Housing  
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employment, and economic development. Providing affordable housing close to the jobs being created in this portion of the county would benefit employers and economic development.

Affordable housing in the 40% to 80% range typically serves members of the local workforce within 3 miles of their place of residence. Anticipated residents of the proposed development would include workers in:

- local government
- school system
- public safety
- hospital workers
- retail service sectors
- construction trades, and
- various technical service jobs available in the area

The Gainesville/Haymarket area includes more than 1,000 jobs in this income range but has very few affordable housing opportunities in the 40% to 80% AMI range. The County is projected to add approximately 20,000 net new jobs over the next 7 years (2022-2030). Forecasts for new housing additions during this same period are of a similar magnitude however not all of this additional housing will house persons working in the county or working at all; only about 65 percent of the new residents of the County above the age of 18 will be employed and certainly only a subset of that number will have jobs in the County. Prince William County is facing a major workforce shortage; this shortage already exists as shown by its historically local unemployment rate. The only solution is to house more of its workforce locally. That will require building more affordable housing, housing targeted to the incomes of the workers filling the types of jobs that the County is generating. Highpointe at Haymarket fits that requirement. In the absence of more locally housed workers, the County's economy will fail to achieve its potentials resulting in slower economic growth. The goal of affordable housing developments like the current proposal is to meet the housing needs of the employment opportunities within 3 miles of the Gainesville/Haymarket area. A Fiscal Impact Analysis prepared by Dr. Fuller and included with this application shows that the project overall would have generated a net positive fiscal impact of \$262,493.25 if it was built and occupied this fiscal year.

### **Environment**

An Environmental Constraints Analysis was prepared by Christopher Consultants in June 2022 and is included with this application. Stormwater Management/Best Management Practices (SWM/BMP) facilities will be provided and meet water quality requirements of the Design and Construction Standards Manual. An engineering analysis of the site has demonstrated that there are no streams on the Property, however, a small Resource Protection Area (RPA) does encroach on the southern corner of the property and in a small area along the northern property line. With this proposal of a multifamily community use, the impervious area (building footprint and parking) is significantly less than is allowed in the current zoning of O(M), Office Mid-Rise.



Highpointe at Haymarket Affordable Housing  
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### **Fire and Rescue**

The Property is within the First Due Response limits of Prince William County Department of Fire & Rescue Station 4 and is within or just outside of the service standard for Stations 22 and 24. All residential units and structures shall be equipped with automatic fire suppression as required by the Building Code, greatly increasing the protection provided to residents and visitors, as well as fire and rescue response teams.

### **Housing**

The Applicant is proposing the Property, currently zoned *O(M), Office Mid-Rise*, be rezoned to *PMR, Planned Mixed Residential*. The proposed change in zoning designation is consistent with the intent of the county's long-term goals in that it serves to enhance the diversity of housing opportunities in the area by providing an affordable residential component for County residents. Multifamily buildings would be comparable in scale and form to Office Mid-Rise development and so the uses would be compatible with the surrounding planned land uses.

The high cost of housing and living in Prince William County has created a barrier to entry for most workers seeking high-quality affordable housing. In 2021 the Department of Housing and Urban Development designated the Haymarket and Gainesville area as being a region that needs more affordable housing.

According to the findings of the Virginia Joint Legislative and Audit Review Commission issued December 13, 2021, the state currently needs at least 200,000 more affordable rental units. Prince William is among the top ten jurisdictions in Virginia having the largest need for affordable housing. Vacancy rates among existing affordable housing rental communities are less than 1% which is leading to the present ever-increasing monthly rents for "market rate" rentals.

The current proposal of the site is to rezone the property consistent with the Pathway to 2040 Future Land Use designation of RN-3 and develop 240 rental apartments affordable to individuals earning 40%-80% Area Median Income with the average of the two not exceeding 60%. The applicant proposes using Low Income Housing Tax Credit financing available through Virginia Housing to provide housing for individuals earning 40%-80% Area Median Income. The County Housing Chapter of the Comprehensive Plan identifies the need for quality housing supply across all income bands to provide viable alternatives and opportunities, including upward mobility, for all segments of the County's population.

The goal of affordable housing developments like the current proposal is to meet the housing needs of the employment opportunities within 3 miles of the Gainesville/Haymarket area. These employees currently need to travel significant distance from their current residences, adding to commuting traffic. Providing housing opportunities can significantly reduce the commuting distances.

The County Housing Chapter of the Comprehensive Plan identifies the need for quality housing supply across all income bands to provide viable alternatives and opportunities, including upward mobility, for all segments of the County's population. The anticipated build out year for the development is 2025.

### **Libraries**

The proposed housing units are not expected to significantly increase the impact on Library services. The closest library is Haymarket Gainesville Library, located only minutes away on Route 15, 2 miles north of the Property.

### **Parks and Open Space**

The development will include on-site amenities for residents of the proposed community including a pool, possible pickleball or tennis courts, walking/running trails, and programmed outdoor space. Additional outdoor recreational amenities are available nearby at Haymarket Elementary School. Leopold's Preserve provides area open space and trails nearby. James S. Long Regional Park is 3 miles north of the Property. Elizabeth Nichols Park is located 1.2 miles from the subject site and the Bull Run Conservancy is located approximately 3.5 miles from the Property. The Manassas National Battlefield Park and Conway-Robinson Memorial State Forest are all within 5 miles of the Property. The location is well served by outdoor amenities and the overall impact upon the County's parks and open space resources is anticipated to be minimal.

### **Potable Water and Sewer**

The property will be served by public water and sewer and is within the service area of the Prince William County Service Authority (PWCSA). The site is undeveloped but the costs of the public water and sewer system connections to existing County infrastructure are to be borne by the Applicant.

### **Schools**

The proposed multifamily product is less likely to generate student enrollment found in other residential communities. Schools serving the Property are Gainesville High School, Reagan Middle School, and Haymarket Elementary School. Currently, the only school that is over capacity in this area is Reagan Middle School. The student generation rates used for schools lumps all types of multifamily units, ignoring the differences between student generation of studio, 1-bedroom, 2-bedroom and 3-bedroom dwelling units. The current student generation factors indicate the following:

Land Use Designation	Elementary	Middle	High School
Estimated Student Generation Rate*	0.161	0.075	0.089
No development	0	0	0
240 Multifamily Units	38	18	21

\*Student generation factors from Prince William County Student Generation 2021-22

### **Telecommunications**

No special planning for telecommunications is proposed at this time, and there are no anticipated issues involving telecommunications that are a part of this rezoning application.

### **Transportation**

A Traffic Impact Analysis has been prepared by Gorove Slade in conjunction with this application summarizing the existing traffic impact, and the range of potential traffic impacts under the existing and proposed land uses in the Comprehensive Plan. The Applicant proposes to develop the property with 240 affordable multifamily residential units, parking, and amenities including a resident community center, pool, possible sport courts, and walking trails. The only access to the property is from Route 15 in Prince William County.

Access to James Madison Highway (Route 15) with restricted left-outs from the site onto Route 15. The site access is to be shared by any future adjacent development associated with the Hunter at Haymarket project. The previous rezoning of the property, Hunter at Haymarket, was included in the background development of this study even though the Pathway to 2040 Comprehensive Plan update removed office as a planned designation in this area. The Scoping for the TIA required inclusion of a substantial amount of future office traffic as “background” from the adjoining property. The inclusion of this traffic inflated the transportation numbers above the most probable impacts of development at the time of “build-out.” The total site is anticipated to generate approximately 81 net new total trips during the AM peak hour, 103 net new total trips during the PM peak hour, and 1,536 net new daily trips on a typical weekday. This is much less traffic than the present O(M) zoning would generate if office developed on these properties.

The applicant is proposing a southbound left turn lane and northbound right turn lane into the site along James Madison Highway to provide storage to turning vehicles and remove conflicts from vehicles traveling through.

**DRAFT PROFFER STATEMENT**  
**Highpointe at Haymarket**

Applicant: American Community Developers  
 Rezoning file: #REZ2023-00\_\_\_\_  
 Record Owners: Hunter at Haymarket, LLC  
 Property: 7297-69-1959  
 Acreage: ±8.55 acres within Prince William County  
 Magisterial District: Brentsville  
 Current Zoning: O(M), Office Mid-rise  
 Proposed Zoning: PMR, Planned Mixed Residential  
 Date: February 17, 2023

The undersigned hereby proffers that the use and development of the subject Property shall be in substantial conformance with the following conditions. In the event the above-referenced rezoning is not granted as applied for by the Applicant, these proffers shall be withdrawn and are null and void, and the Property shall be developed in accordance with the proffered conditions approved (#REZ2010-00182). The headings of the proffers set forth below have been prepared for convenience or reference only and shall not control or affect the meaning or be taken as an interpretation of any provision of the proffers. Any improvements proffered herein below shall be provided at the time of development of the portion of the site adjacent to the improvement unless otherwise specified. The terms “Applicant” and “Developer” shall include all future owners and successors in interest. The term “Property” shall mean the property that is the subject of the rezoning proposed herein.

For purposes of reference in this Proffer Statement, the Master Zoning Plan (the “MZP”) shall be the plan prepared by christopher consultants, entitled “Highpointe at Haymarket, Master Zoning Plan” dated February 10, 2023, containing the following Sheets:

- C000 Cover Sheet
- C100 Land Use Plan
- C200 Conceptual Schematic Plan
- C300 Master Zoning Plan Detail
- C400 Infrastructure Plan
- C500 Infrastructure Plan-Route 15
- C600 Landscape and Buffer Plan

Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023\_0405 - Print Only (1) (6107 : Conservation District Rezoning

**PROFFER STATEMENT**

Applicant: American Community Developers

Highpointe at Haymarket #REZ2023-00\_\_\_\_

Date: February 17, 2023

**1. SITE DEVELOPMENT AND USE**

- A. Site. The subject Property shall be developed in substantial conformance with the Master Zoning Plan Sheets C100, C200, C300, C500 and C600 as prepared by christopher consultants entitled “Highpointe at Haymarket” dated February 10, 2023 unless rezoning of the portion of the Property within the Town of Haymarket is not approved by the Town Council for development consistent with the plans referenced herein, in which case the Property shall be developed in accordance with the Alternate Development Layout (Sheet C300), or, combined with another abutting property and developed in a manner compatible with the zoning of that abutting property.
- B. Use. The use permitted on the Property shall be as a Multifamily community with a maximum of 144 multifamily dwelling units within Prince William County or 240 multifamily dwelling units overall.

**2. COMMUNITY DESIGN**

- A. Architectural Design. Building design shall be in substantial conformance with the architectural design concepts depicted in the “Highpointe at Haymarket” design guidelines.
- B. Building Materials. Buildings shall be constructed with a combination of materials such as brick, stucco, metal panel, siding, stone, cementitious materials, and/or other equivalent materials having a similar appearance to achieve the intended design quality, as determined by the Applicant during the final construction design and based on the availability of materials. Compliance shall be demonstrated by submission of building elevation to the Planning Director for review and approval two weeks prior to issuance of the Building Permit Release letter.
- C. Maximum Building Height.
- 1) The buildings shall have a maximum of four (4) stories and a maximum building height of fifty (50) feet. Setbacks shall be as modified through this rezoning.

**PROFFER STATEMENT**

Applicant: American Community Developers

Highpointe at Haymarket #REZ2023-00\_\_\_\_

Date: February 17, 2023

- D. Roof Top Mechanical Equipment. All rooftop mechanical equipment shall be screened from public rights-of-way by using parapets or other opaque walls constructed of materials complimentary to the exterior walls. Compliance shall be demonstrated on the building elevations approved in connection with the final site plan review.
- E. Signs.
- 1) Entrance Feature Signs. Two (2) freestanding monument-style signs shall be permitted, one at the intersection of the proposed entrance road and James Madison Highway and one at the entrance to the Property. The maximum freestanding sign height shall be ten feet, and the sign shall be located on private property and set back a minimum of 10 feet from the public right-of-way. The sign shall be constructed using materials and colors matching the materials and colors used in the design guidelines. The final location of the sign along the private road frontage shall be determined at the time of final site plan approval and sign permit approval.
  - 2) Directional and Informational Signs. Directional and informational signs shall be provided throughout the Property to the extent necessary to direct and advise residents and visitors. All such signs shall be in conformance with Zoning Ordinance Section 32-250.27.
  - 3) Sign Permits. All signs shall be subject to permits and permit review in accordance with the requirements of Zoning Ordinance section 32-250.23.
- F. Landscaping.
- 1) Landscaping and Buffer Plantings. All plantings located within landscape areas, strips and buffers shall consist of drought-tolerant species appropriate for the climate and location proposed, shall consist of native species in accordance with allowances in the Design and Construction Standards Manual (DCSM), and shall be maintained.
  - 2) Utilities and Required Landscaping. Minimal utility crossings may be included within a buffer area upon approval of the Director of Public Works as long as comparable performance standards are maintained.

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Landscaping with shrubs, ornamental grasses, and perennials may be permitted in utility easements. However, planting trees in utility easements is not allowed unless specifically approved by the agency controlling the easement.

3) Entrance Feature Sign Landscaping. Landscaping shall be provided at the base and adjacent to the sign as required. The final design of such landscaping shall be determined at the time of final site plan approval.

4) Landscaping Plan. Landscaped variable width strips and buffers shall be provided as shown on the Landscaping and Buffer Plan Sheets (C600) of the MZP.

G. Service Areas. Refuse collection areas, loading, and service areas shall be oriented away from public and private rights-of-way and shall be screened from view using landscaping and/or a screening wall or fence. The refuse storage area shall be screened with a solid enclosure using materials and colors matching the materials and colors used in the buildings. The refuse storage enclosure shall be gated to prohibit viewing this area from adjoining properties and public rights-of-way. The gates shall remain closed when not in use, and the trash containers shall be emptied as necessary to prevent odors or infestation by vermin. The orientation of refuse collection areas and loading and service areas shall be shown on the final site plan.

H. Parking Lot and Exterior Building Lighting. All exterior lighting fixtures shall be “energy-saving” and shall be designed to direct light downward and into the interior of the Property and to not produce glare onto adjacent properties or roadways. The lighting design shall be shown on the final approved site plan.

### 3. COMMUNITY RECREATION

A. Indoor and Outdoor Amenities Area. The Applicant shall construct amenity areas, including a pool, possible pickleball or tennis courts, walking/running trails, and programmed outdoor space in the locations shown on the MZP. The Applicant shall be permitted to periodically change the specific amenities provided in response to resident use and needs. These features shall be shown on the final site

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plan for the area, and construction of said amenity area shall be completed prior to the release of the final performance bond.

- B. Bike Rack. A minimum of three (3) bike racks shall be provided, one (1) shall be placed on the Property at the locations determined at the time of the final site plan review.

**4. CULTURAL RESOURCES**

- A. Curation of Archeological Artifacts. Any Archeological artifacts recovered from the Property during site development shall be donated to the County for curation. All such artifacts and records submitted for curation shall meet current professional standards and *The Secretary of the Interior's Standards and Guidelines for Archeology and Historic Preservation*. A curation fee identical to Virginia Department of Historic Resources (VDHR) curation fee will be paid by the Applicant at the time of delivery of any artifacts to the County. Ownership of all records submitted to the County for curation shall be transferred to the County with a letter of gift.
- B. Historic Marker. Prior to and as a condition of the first final site plan approval for the Property, the Applicant shall contribute \$2,500.00 to the Prince William County Board of Supervisors for the installation of a historical marker or interpretive board. The marker or interpretive board will commemorate the history of the area and/or the initiatives of Journey Through Hallowed Ground. If proposed on any portion of the Property, the final location and content for the marker or board shall be subject to the Applicant's approval

**5. ENVIRONMENTAL**

Water Quality Monitoring. The Applicant shall make a monetary contribution to the Prince William Board of County Supervisors in the amount of \$75.00 per acre for water quality monitoring, drainage improvements, and/or stream restoration projects. Said contribution shall be made prior to and as a condition of final site plan approval.

**6. FIRE AND RESCUE**

Emergency Response. An Automatic External Defibrillator (AED) or equivalent cardio



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device shall be provided in the manager's office.

**7. WATER AND SEWER**

The Property shall be served by public sanitary sewer and water, and the Applicant shall be responsible for those on and off-site improvements required in order to provide such service for the demand generated by the development of the Property.

**8. ESCALATOR**

In the event, the monetary contributions set forth in the Proffer Statement are paid to the Prince William County Board of County Supervisors within 18 months of the approval of this rezoning, as applied for by the Applicant, said contributions shall be in the amounts as stated herein. Any monetary contributions set forth in the Proffer Statement which are paid to the Board after 18 months following the approval of this rezoning shall be adjusted in accordance with the Urban Consumer Price Index ("CPI-U") published by the United States Department of Labor, such that at the time contributions are paid, they shall be adjusted by the percentage change in the CPI-U from that date 18 months after the approval of this rezoning to the most recently available CPI-U to the date the contributions are paid, subject to a cap of six percent (6%) per year, non-compoundable.

**9. PLANNED DEVELOPMENT DISTRICT MODIFICATIONS**

Pursuant to Zoning Ordinance section 32-700.25, a planned development zoning district may include waivers and/or modifications to specific standards of the Subdivision Ordinance, the Zoning Ordinance, or the Design and Construction Standards Manual. The waivers and modifications are as noted in the MZP and as follows:

- A. A modification of Zoning Ordinance section 32-306.01.1 to allow the PMR zoning for less than 10 contiguous acres. The subject Property is 8.55 acres instead of the 10-acre minimum requirement.
- B. A modification of Zoning Ordinance section 32-306.10.1 to allow a reduction in the minimum housing types from two (2) dwelling unit types to one (1) dwelling unit type.

**PROFFER STATEMENT**

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- C. A modification of Zoning Ordinance section 32-306.12.6.G.(4)(a) to allow a reduction in the minimum front yard to 25 feet instead of 35 feet as required.

American Community Developers

By: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_



**Cultural Resources Assessment and Record Check for Pending Development Applications**

This is a desk review of the project and is subject to change if additional information becomes available.  
Contact the Planning Office at (703) 792-7615 or email [planning@pwcgov.org](mailto:planning@pwcgov.org) for more information.

<b>Applicant/ Project Information</b>	Project Name Highpointe at Haymarket	Applicant Name Sherman Patrick Jr. (Compton & Duling L.C.)	
	Email sp@comptonduling.com	Phone (703) 565-5169	Fax
	GPIN(s) 7297-69-1959		
	Visual Inspection Findings Subject site is undeveloped part of which is within the Town of Haymarket		

**County Archaeologist Use Only**

County Records Check (Verify reference to site on the following)

- |  |                              |                             |
|--|------------------------------|-----------------------------|
| 1. Prince William County Cultural Resources Map (GIS) .....  | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 2. 1820 Prince William County Map (Wood).....                | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 3. 1901 Prince William County Map (Brown).....               | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 4. 1904 Army Maneuvers Map .....                             | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 5. 1915 - 1927 USGS 15 Minute Quad Maps.....                 | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 6. 1933 Virginia Highway Map .....                           | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 7. Eugene Scheel's Historic Prince William Map .....         | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 8. Eugene Scheel's African American Heritage Map.....        | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 9. County Register of Historic Sites (CRHS).....             | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 10. High Sensitivity Areas - Historic Sites Map .....        | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 11. High Sensitivity Areas - Prehistoric Sites Map.....      | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 12. The Official Military Atlas of the Civil War .....       | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 13. Civil War Map from the Library of Congress .....         | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 14. American Battlefield Protection Program Maps .....       | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 15. Map of Fairfax, Loudoun, & Prince William Counties ..... | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 16. USGS Topographic Maps.....                               | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 17. Cemetery (PWC GIS).....                                  | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| 18. Other: _____   |                              |                             |

Comments  
archaeology sites 44PW1853 and 44PW1854  
030-5152 Buckland Mills Battlefield  
  
Buckland Mills Battlefield

**Findings**

- A CRHS or a Prehistoric High Sensitivity Area is checked on the list above, therefore, a Phase I Cultural Resources Survey\* must be submitted with Rezoning and Special Use Permit applications per Sections 32-700.20(9) and 32-700.50(3)(a) of the Zoning Ordinance.
- There is a medium to high potential for finding archaeological sites and or historic structures on the project area, therefore, a Phase I Cultural Resources Survey\* must be submitted with Rezoning and Special Use Permit applications per Sections 32-700.20(9) and 32-700.50(3)(a) of the Zoning Ordinance.
- Archaeological and historic sites or graves are recorded on the project area, but no Cultural Resources Survey is required at this time.
- No archaeological and historic sites or graves are recorded on the project area.
- Further cultural resource review is not warranted at this time due to ground disturbance or recommendations of no further work from prior cultural resource survey reports.

Comments:

a metal detector study may be requested during rezoning review; a Ph I survey was submitted for a p

County Archaeologist Signature: Justin S. Patton Digitally signed by Justin S. Patton Date: 2023.01.31 15:13:55 -05'00' Date: 1/31/2023

This assessment is valid for one year from the County Archaeologist's signature date.

\*All scopes of work must be approved by the County Archaeologist prior to initiation of work.

Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023\_0405 - Print Only (1) (6107 : Conservation District Rezoning

# **The Economic and Fiscal Impacts of HighPointe at Haymarket, Virginia**

By

Stephen S. Fuller, Ph.D.  
University Professor Emeritus  
Founding Director of the Stephen S. Fuller Institute  
George Mason University  
Arlington, Virginia

Prepared for

American Community Developers, Inc.  
Detroit, Michigan

February 2023

# **The Economic and Fiscal Impacts of HighPointe on Prince William County, Virginia**

## **Executive Summary**

The proposed multifamily housing project is located at 6652 James Madison Highway (hereafter HighPointe). A major portion of the property (8.6 acres) is located in Brentsville Magisterial District in Prince William County, Virginia with 4.0 acres within the Town of Haymarket. The property is located 3/10 miles from the intersection of James Madison (Route 15) and John Marshall Highway (Route 55). The proposed development includes 240 multifamily units—120 one-bedroom and 120 two-bedroom unit. Amenities will include pool, pickleball courts, fitness center, business office, meeting rooms, community room with small catering kitchen, outdoor gathering area with gas grills, fire pits and game area, a dog wash, walking trails and high-speed internet.

One input to the project review process by Prince William County are the economic and fiscal impacts of proposed residential community to establish how its development would contribute to the current and future benefit of the county. Economic impacts include the income stream and jobs that will be generated during the construction period of the new development and the annual flows of income and jobs that will be supported following the completion of construction and occupancy of the new housing. Fiscal impact analysis has the objective of determining what the fiscal consequences of new residential land uses might be before project approval—will these be a burden to the county’s budget and existing taxpayers, generating more demand on county-funded services (county expenditures) than the off-setting revenues it would generate, or will the proposed project be a fiscal asset to the county, generating more revenues than expenditure demand on the county once the project is completed and fully operational?

### The Economic Impacts of HighPointe

The analyses presented in this report confirm that the proposed development of HighPointe would generate significant positive economic impacts during its construction period and would continue to generate important economic benefits for Prince William County on an annual basis over its life span because of the local spending at retail and consumer service establishments by the 240 new households attracted to the county to reside in this new residential community. These economic impacts are summarized in Table 1.

With a multiplier of 1.538 for residential construction, the total direct outlays of \$52.7 million (all dollar values are for 2023) for the construction of HighPointe as proposed, including site development and on-site infrastructure, soft and hard costs, and landscaping and amenities, would contribute \$81.056 million to Prince William County’s economy, its gross county product (GCP) and would support a total of 361.9 full-time, year-round equivalent jobs, and generate \$18.65 million in new

personal earnings accruing to an estimated 287 workers residing within Prince William County over the construction period.

Table 1

Summary of the Economic and Fiscal Impacts of HighPointe on Prince William County (economic impacts in millions of 2023\$, fiscal impacts in 2021\$)

Economic Impacts <sup>1</sup>	Direct Outlays	Total Output	Personal Earnings	Jobs Supported
Construction Outlays	\$52.70	\$81.06	\$18.65	361.9
Post-Construction	\$5.21	\$7.70	\$1.56	47.2

Fiscal Impacts	Revenues	-	Expenditures	=	Net Impact
Residential	\$1,300,709.52	-	\$1,038,216.27	=	+\$262,493.25

Source: calculations by author  
<sup>1</sup>See Table 5, page 9 for heading definitions.

Additional annual economic benefits will accrue to Prince William County with the completion of HighPointe and these benefits will continue to recur annually. These economic benefits will be generated by the new annual spending potential estimated to total \$3.77 million for local retail goods and services generated by the 240 households residing at HighPointe that, with a multiplier of 1.50, would contribute a total of \$5.66 million to the county’s economy annually and support a total of 34 full-time, year-round equivalent jobs of which 20.5 jobs would be held by workers residing in Prince William County generating annual personal earnings of \$1.13 million. Annual operating outlays for on-site management and maintenance at HighPointe, with an estimated budget of \$1.44 million, will contribute a total of \$2.04 million to the County’s economy, generate new local labor income of \$430,949 annually and support 13.2 full-time, year-round equivalent jobs locally and regionwide of which 8.4 would be held by Prince William County resident workers.

Fiscal Impacts of HighPointe

The fiscal impact analysis presented herein found that had HighPointe existed and been fully occupied in FY2021 with 480 residents, including 81 student-age children, it would have generated a net fiscal benefit totaling \$262,493.25, as shown in Table 1, inclusive of the net fiscal benefit generated by six on-site management and maintenance jobs. The revenues generate by these 240 households and their

estimated 480 residents would total \$1,300,709.52. The estimated demand (real and potential) for county-provided services associated with these 240 households totaled \$1,038,216.27, inclusive of school costs for 81 school-age children, yielded a net positive fiscal impact of \$262,493.25 that includes the positive \$3,149.94 fiscal impact generated of on-site management and maintenance jobs at HighPointe.

The answer to the central fiscal question, would the residential uses proposed for HighPointe generate a burden or a benefit to the Prince William County budget, is that the 240 multifamily housing units and their 480 residents, including 81 school-age children, and six on-site jobs would generate a positive fiscal impact on the county; that is, had HighPointe existed and been fully occupied in FY 2021, it would have represented a net benefit of \$262,493.25 to the Prince William County budget, or an average fiscal cost of \$540.11 per resident and on-site job. This positive average fiscal benefit contrasts with the average fiscal cost of \$265.61 for existing county residents (see Table 2).

# **The Economic and Fiscal Impacts of HighPointe on Prince William County, Virginia**

## **Introduction**

The objective of the economic and fiscal analyses reported herein is to calculate these impacts of the proposed residential community to be developed at 6652 James Madison Highway in Brentsville Magisterial District, Prince William County, Virginia had its 240 multifamily housing units been completed and fully occupied in FY 2021. The results of these economic and fiscal impact analyses will provide important information to public sector professionals and decision-makers regarding the magnitudes of economic benefits and fiscal impacts generated by this proposed multifamily housing project.

### **The Economic and Fiscal Impacts of Residential and Non-Residential Land Uses in Prince William County**

The analysis of the proposed multifamily housing project located at 6652 James Madison Highway (hereafter HighPointe) on Prince William County's economy is based on the sources of these economic flows and the timing of when these would occur. These economic impacts are grouped as follows:

- (1) Construction-phase benefits that include soft and hard costs, site development and related expenditures and the impacts these will have on the Prince William County's gross county product (GCP) or total output, the new personal earnings generated to the benefit of workers residing in Prince William County, and the overall employment effects supported by this spending; and,
- (2) Post-construction impacts that will be generated by the household spending potential of residents of the 240 housing units to reside at HighPointe and the annual expenditures associated with the management and operation of this residential community.

The values used in the economic impact analysis are expressed in 2023 dollars and reflect estimated operating outlays, employment information, and occupancy data for similar residential uses were provided by American Community Developers, Inc. and other public and private sources. Where project-specific data are not available, countywide averages will be used. While these may understate the actual spending data (e.g., household income and percent spent locally for retail goods and services), these values will establish an order-of-magnitude for these impacts and their recurring value to the county's economy. Multipliers used to calculate total output effects, personal earnings generated and jobs support by the direct expenditures associated with building and operating outlays are provided by the U.S. Bureau of Economic Analysis for Prince William County and reflect the most recently released (3/31/21) updated values.



The fiscal impact analysis is based on the expenditure and revenue data presented in the most current Prince William County Comprehensive Annual Financial Report (CAFR). All data utilized in this fiscal analysis are for FY 2021, the most currently available at this time. The first step in this analysis is to divide the county's expenditures and revenues into those that serve or are generated by the residents of the county (its population) and those that are related to or generated by the county's non-residential functions with these being assigned to the workers (jobs) who work within the county regardless of place-of- residence. This assignment of expenditures (demands for county services) and revenues is expressed for the county's 488,629 residents (2021) on a per capita basis and for the county's non-residential functions based on its estimated 127,009 at-place jobs (1<sup>st</sup> Quarter 2021) across all sectors (private and public) on a per employee basis.

This analysis of the county's revenues in FY 2021, including all taxes, fees, permits, fines, user charges, and intergovernmental transfers, found that these were divided between residential and non-residential functions, respectively, on a 77.6% and 22.4% basis. An analysis of the county's expenditures (demand for services) for FY 2021 found that these were distributed between residential and non-residential functions, respectively, on an 91.7% and 8.3% basis. These differences in the percentage shares for revenues and expenditures between residential and non-residential land uses explains why, on average, Prince William County's existing residential uses generate a fiscal cost to the county and existing non-residential land uses generate a fiscal benefit to the county. It should be noted that these averages blend the qualitative differences between older structures and newer structures; the age and related quality of a building affect its real estate evaluation and tax productivity as well as its occupancy characteristics, especially the size of its occupying household and age and number of children.

As the county's operating expenditures include debt service outlays (and perhaps for other reasons), the county's revenues and expenditures were not initially balanced and required transfers and other adjustments to ultimately produce a balanced operating budget (in FY 2021 revenues exceeded expenditures; the budget ended the year with a surplus). Annual capital outlays are not included in this fiscal analysis as these vary from year to year. However, the payment of principal and interest on accumulated debt obligations are included in the operating budget and allocated in the fiscal impact analysis. The results of this countywide fiscal analysis are presented in Table 2.

On average, each resident of Prince William County cost the county \$265.61 for the services provided during FY 2021, inclusive of education. This value represents the cost of making county-funded services available to all residents whether or not they actually used these services during the year. The largest single source of county expenditure was for public education. While on a per capita basis this education cost (this is all assigned to the county's population as they are the direct beneficiaries of these services) was \$1,102.93 per capita, for the 92,271 students enrolled in the county's public schools in 2021 the county's per student cost of education was \$5,840.69.

Table 2

Fiscal Flows in Prince William County for  
Residential and Non-Residential Land Uses, FY 2021  
(in 2021 dollars)

Source	Per capita <sup>1</sup>	Per Job <sup>2</sup>
<b>Expenditures:</b>		
County-wide average	<u>\$2,269.99</u>	<u>\$821.93</u>
Education Only	1,102.93	
All Other Expenditures	1,167.06	
<b>Revenues:</b>		
Countywide average	<u>\$2,004.38</u>	<u>\$2,228.53</u>
Real Property	1,194.16	881.61
All Other Sources	810.22	1,346.92
<b>Net Fiscal Impact</b>	<b>- \$265.61</b>	<b>\$1,406.60</b>

Source: calculations by author

<sup>1</sup>the County's population in 2021 totaled 488,629 (CAFR, page 276).

<sup>2</sup>the County's at-place employment in 1<sup>st</sup> quarter 2021 totaled 127,009 (BLS).

On average, during FY 2021 each resident of Prince William County generated revenues directly or indirectly (e.g., intergovernmental transfers) that totaled \$2,004.38, with real estate property taxes accounting for \$1,194.16 or 59.8 percent of this total. In comparison, the residents of the county on a per capita basis generated a demand for county-provided services that totaled \$2,269.99, with education costs accounting for 48.6 percent of these annual outlays. Subtracting expenditures from revenues yields in a per capita annual deficit of \$265.61; that is, each county resident cost the County \$265.61 in FY 2021.

On a per job basis, non-residential land uses generated revenues averaging \$2,228.53; real estate taxes accounted for 39.6 percent of these non-residential revenues. In comparison, non-residential land uses cost the county on average \$821.93 for services on a per (at-place) job basis while generating revenues averaging \$2,228.53 per job resulting in a fiscal surplus of \$1,406.60; that is, each job in the county resulted in a fiscal surplus of \$1,406.60. This fiscal surplus, in effect, offsets the fiscal cost generated by the county's residential uses (and tax exempt properties), as measured on a per capita basis.

### HighPointe: Land Use, Population and Jobs

The proposed HighPointe project, located at 6652 James Madison Highway, consists of 8.6 acres in Prince William County in Brentsville Magisterial District and 4.0 acres in the Town of Haymarket. The property is located 3/10 miles from the intersection of James Madison (Route 15) and John Marshall Highway (Route 55). The proposed development includes 240 multifamily affordable units—120 one-bedroom and 120 two-bedroom unit. The estimate construction costs—hard costs including site development and amenities—are presented in Table 3.

Table 3

HighPointe: Land Use Profile  
(in millions of 2023 dollars)

Unit Type	Units	Construction Value <sup>1</sup>
1 bedroom	84	
2 bedroom	<u>138</u>	
Totals	240	\$52,697,496

Source: American Community Developers, Inc.

<sup>1</sup>includes hard costs, site development costs and amenities but excludes soft costs, land value, taxes, insurance, permits and financing costs.

These housing units will accommodate a total of 480 residents at full occupancy including 81 school-age children, who will place demands on publicly funded services provided by Prince William County. These same residential units and their households will generate revenues to the benefit of the county. Additionally, these new households will generate economic activity that will benefit Prince William County’s local retail and consumer and professional services establishments.

The residential population totaling 480 persons, including 81 school-age children, to be housed in the 240 units proposed for HighPointe are shown by unit type in Table 4. This estimate is based on the countywide household size and school-age generation rates (0.336 school-age student per multifamily unit/household) provided by Prince William County. These sizes and rates reflect the countywide demographic averages and are not specific to the unit sizes, values, and location of the HighPointe community but rather assume that all housing units of a given type in the county, old and new, will house the same size household and generate the same number of school-age children.

Table 4

HighPointe: Estimated Population and School-Age Children<sup>1</sup>

Unit #/ Type	Persons/HH	Total	School-AgeChildren <sup>2</sup>
120 One Bedroom	1.5	180	
120 Two Bedroom	2.5	<u>300</u>	
Totals		480	81

Sources: Prince William County Student Generation 2020; author

<sup>1</sup>resident population and households based on 100% occupancy.

<sup>2</sup>based on Prince William County countywide average for multifamily (0.336/unit) units irrespective of unit-size mix.

### The Economic Impact of HighPointe on Prince William County

The economic impacts of HighPointe are measured by the magnitude of direct expenditures generated by the construction of its structures and supporting infrastructure and amenities—site development and infrastructure, soft and hard costs, landscaping and amenities, and the annual post-construction spending of its households for goods and services in local business establishments and operating outlays for management and maintenance. The multipliers, provided by the Bureau of Economic Analysis, RIMS II, for residential construction and site development spending and related soft costs, and local spending for retail and consumer services spending and building management and maintenance services in Prince William County for the 240 new households residing at 6652 James Madison Highway and six on-site jobs are used to calculate the full economic impacts of this direct spending. These impacts are presented in Table 5.

The economic impacts show how the projected construction outlays totaling \$52.7 million for the full development of HighPointe will benefit the county's economy generating \$81.056 million in total contribution to Prince William County's Gross County Product (GCP) during the construction period, reflecting a total output multiplier of 1.538. This direct construction spending will also generate new personal earnings totaling \$18.65 million that would support 362 full-time, year-round equivalent jobs locally as well as throughout the Commonwealth and beyond of which an estimated 287 of these workers (full-time, year-round equivalent) would reside in Prince William County.

HighPointe will continue to generate annual economic benefits within Prince William County from the new spending for locally provided goods and services by the 240 households residing on-site and outlays to operate and maintain its buildings and grounds. These economic benefits will recur annually and continue contributing to the county's economic vitality by supporting local businesses and the local workforce over the long term.

Table 5  
The Economic Impacts of HighPointe  
on Prince William County (in millions of 2023 dollars)

Sources by Parcel	Direct Outlays	Total Output <sup>1</sup>	Personal Earnings <sup>2</sup>	Jobs Supported <sup>3</sup>
<b>Construction Outlays</b>				
Hard Costs*	\$51.520	\$79.228	\$18.18	354.8
Soft Costs**	<u>1.177</u>	<u>1.828</u>	<u>0.47</u>	<u>7.1</u>
Totals	\$52.697	\$81.056	\$18.65	361.9
<b>Post-Construction</b>				
Resident Spending***	\$3.77	\$5.66	\$1.13	34.0
Annual Operations****	<u>1.44</u>	<u>2.04</u>	<u>0.43</u>	<u>13.2</u>
Totals	\$5.21	\$7.70	\$1.56	47.2

Sources: American Community Developers, Inc.; Bureau of Economic Analysis, RIMS II; Author

\*hard and cost costs, site development and infrastructure excluding land cost.

\*\*soft costs—legal, A&E, consultants, project management excluding fees, financial costs, Insurance.

\*\*\*local retail spending by residential households based on 24% of total household income (weighted average for 240 HHs of \$65,472) being available to spend locally for consumer goods and services.

\*\*\*\*annual operating costs including management and maintenance supporting 6 full-time on-site staff and related payroll.

<sup>1</sup>the total value of goods and services generated directly and indirectly because of construction spending, annual operating outlays, and local spending in the Prince William County economy.

<sup>2</sup>the additional earnings generated within the Prince William County economy accruing to workers residing in the County from outlays for construction and subsequent annual operating outlays and resident spending.

<sup>3</sup>the total full-time, year-round equivalent jobs supported locally and elsewhere by the spending and re-spending of direct expenditures for construction and post-construction.

The annual impact of this new household spending on Prince William County's economy is presented in Table 5. The spending by HighPointe's residents in the county's economy will have important economic benefits that often are overlooked. The magnitude of residential economic benefits is determined by their income levels with an estimated 24 percent of this household income, on average, being spent on locally provided goods and services.

Based the average household income of HighPointe's residents of \$65,472 (in 2023 dollars), these 240 new households will represent a market potential totaling \$3.77 million for Prince William County's retail and consumer service businesses and have

an overall \$5.66 million annual impact on the county's economy reflecting a multiplier of 1.5027.

This new spending will generate \$1.13 million in new personal earnings (labor income) to the benefit of 20.5 workers residing in Prince William County and support an estimated 34 local and regional jobs (full-time, year-round equivalent) across multiple sectors including retail and consumer and business services, health care, restaurants and recreational services, and local government in addition to the six on-site jobs supporting building operations.

Additionally, the annual outlays to manage and operate HighPointe would total \$1.44 million and, with a multiplier of 1.4102, would generate a total of \$1.94 million to the county's economy annually, including \$430,949 in new personal earnings accruing to an estimated eight workers (full-time, year-round jobs) residing in Prince William County and supporting a total of 13.2 full-time, year-round equivalent jobs across the regional economy.

### **The Fiscal Impact of HighPointe on Prince William County**

The framework for the fiscal impact analysis of HighPointe is provided by the per capita and per employee fiscal impacts calculated for Prince William County based on its FY 2021 audited financial statement, as summarized on Table 2. These per capita averages for the county's expenditures and revenues provide the basis for calculating the fiscal impact of HighPointe's proposed unit mix reflecting its differences from these county's averages. These results are presented in Table 6.

There are two key drivers of fiscal impact:

(1) the number of residents residing in the 240 housing units proposed for HighPointe at full occupancy, including an estimated 81 school-age children who are in residence and attending county public schools placing demands (real and potential) on the county's budget; and,

(2) the county's revenues that are generated by the residents residing at HighPointe including the development's projected real estate tax revenue generation inclusive of the Town of Haymarket applied to its 31.7 percent share of the site.

Additional fiscal impact, although not significant, will result from the six management and maintenance staff, including operations, marketing and building maintenance, working on-site. For purposes of this fiscal analysis the real estate value of the residential buildings will be assigned to the residents as the on-site employees will occupy a negligible percentage of the building space.

Table 6

Fiscal Impact of HighPointe on Prince William County in FY 2021  
(in 2021 dollars)

Source	Per capita/Per Job Fiscal Impacts	Total Fiscal Impacts <sup>1</sup>
<b>Residential</b>		
Expenditures		
Public Schools	\$985.62	\$473,095.89
Other Expenditures	<u>\$1,167.06</u>	<u>\$560,188.80</u>
<b>Total Expenditures</b>	<b>\$2,152.68</b>	<b>\$1,033,284.69</b>
Revenues		
Real Estate <sup>2</sup>	\$1,882.76	\$903,722.40
Other Sources	<u>\$810.22</u>	<u>\$388,905.60</u>
<b>Total Revenues</b>	<b>\$2,692.98</b>	<b>\$1,292,628.00</b>
<b>Net Fiscal Impact</b>	<b>+\$540.30</b>	<b>+\$259,343.31</b>
<b>On-site Jobs<sup>3</sup></b>		
Expenditures	\$821.93	\$4,931.58
Revenues <sup>4</sup>	<u>\$1,346.92</u>	<u>\$8,081.52</u>
<b>Net Fiscal Impact</b>	<b>+ \$524.99</b>	<b>\$3,149.94</b>
<b>Total Net Fiscal Impact</b>	<b>+\$540.11</b>	<b>+\$262,493.25</b>

Source: calculations by author

<sup>1</sup>based on a resident population of 480, including 81 school-age children, and six total full-time, year-round onsite management and maintenance jobs associated with HighPointe.

<sup>2</sup>combined both the county and Town of Haymarket real estate tax revenues.

<sup>3</sup>six full-time management and maintenance jobs on-site.

<sup>4</sup>real estate tax revenues from HighPointe are assigned entirely to residential land uses.

As presented in Table 4, there will be an estimated 480 residents occupying the 240 multifamily units in HighPointe, including an estimated 81 public school students, and six on-site jobs. The fiscal impact analysis for HighPointe shows that it would have generated a net positive fiscal impact of \$262,493.25 on the Prince William County FY 2021 budget had these 240 housing units existed and been fully occupied during that fiscal year.

## Summary of Findings

The proposed HighPointe to be located in Brentsville Magisterial District in Prince William County, Virginia on a site of 12.6 acres, with 4.0 acres located in the Town of Haymarket, would generate significant economic impacts during its construction period. HighPointe would continue to generate important economic benefits for Prince William County on an annual basis over its life span because of the spending by its new residents at local retail and consumer service establishments and annual outlays for management and maintenance. These economic impacts are summarized in Table 7.

With a residential construction multiplier of 1.538, the total of \$52.7 million in direct outlays (in 2023 dollars) for the construction of HighPointe, including site development and on-site infrastructure, soft and hard costs and landscaping and amenities for 240 multifamily housing units would contribute \$81.056 million to Prince William County's economy, its gross county product, over the construction period. These outlays would support a total of 361.9 full-time, year-round equivalent jobs locally, in the Commonwealth of Virginia and more broadly and generate \$18.65 million in new personal earnings that would support an estimated 287 workers residing within the county.

Table 7

Summary of the Economic and Fiscal Impacts of  
HighPointe on Prince William County  
(economic impacts in millions of 2023\$, fiscal impacts in 2021\$)

Economic Impacts <sup>1</sup>	Direct Outlays	Total Output	Personal Earnings	Jobs Supported
Construction Outlays	\$52.70	\$81.06	\$18.65	361.9
Post-Construction	\$5.21	\$7.70	\$1.56	47.2
<hr/>				
Fiscal Impacts	Revenues	-	Expenditures	= Net Impact
<hr/>				
Totals	\$1,300,709.52	-	\$1,038,216.27	= + \$262,493.25

Source: calculations by author

<sup>1</sup>See Table 5, page 9 for heading definitions.

Post-construction outlays generated by HighPointe—local spending by new households and annual management and operating outlays—are projected to total \$5.2 million and contribute \$7.7 million to the county's economy, supporting 47.2 full-time, year-round equivalent jobs of which 29 would be held of county residents.



The revenues generated by these 240 households and their estimated 480 residents was found to total \$1,292,628.00 at full occupancy. With the estimated demand (real and potential) for county-provided services associated with these 240 households totaling \$1,033,284.69, including school costs for 81 school-age children, also at full occupancy, the net fiscal impact is a positive \$259,343.31 in the absence of including the positive \$3,149.94 fiscal impact generated by HighPointe's six on-site jobs.

The answer to the central fiscal question, would the residential uses proposed for HighPointe generate a burden or a benefit to the Prince William County budget, is that the 240 multifamily housing units and their 480 residents, including 81 school-age children, and six on-site jobs would generate a positive fiscal impact on the county; that is, had HighPointe existed and been fully occupied in FY 2021, it would have represented a net benefit of \$262,493.25 to the Prince William County budget, or an average fiscal benefit of \$540.11 per resident and on-site job. This positive average fiscal benefit contrasts with the average fiscal cost of \$265.61 for existing county residents (see Table 2).

## Appendix: Measuring Fiscal Impacts

Prince William County's FY 2021 Comprehensive Annual Financial Analysis (hereafter referred to as the Annual Final Report) provides the basis for the fiscal impact analysis as its audited expenditures and revenues provide the best available information on the distribution of public services and their beneficiaries and the sources of Prince William County's revenues. Fiscal data cannot be accurately projected into the future as both the future patterns of public service demands and the levels of revenues are subject to annual change: as the population grows and its spending patterns change, as the economy slows down or accelerates, as levels of local public services vary, and as the magnitudes of intergovernmental transfers change. Given these uncertainties, the best practice for assessing fiscal impact is to insert an existing (or proposed) project into the most recent budget year (FY 2021) and calculate the budgetary impact it had (or would have had), contributing revenues and placing demands on public services like those of other residents and businesses in Prince William County during that year.

This analysis distinguishes between the revenues and expenditure demands place on the Prince William County budget by its residents and by its non-residential functions; that is, its business activities (including tax exempt properties) and their employment base. This allocation of fiscal flows between residents and non-residential functions (as expressed on a per capita and per employee basis) assigns revenues and expenditures as averages although it is recognized that some residents and some businesses demand more services from the County than other residents and businesses and, similarly, some residents generate more revenues than others as do some businesses, while others may be largely exempt from taxes (e.g., county-owned properties, churches). Still, calculating the average per capita cost of providing services to the County's residents and its businesses (on a per employee basis) and the per capita revenues generated by residents and businesses (on a per employee basis) permits the actual (or potential) fiscal impact of any project—existing or proposed—to be measured using Prince William County's current expenditure and revenue structure.

Most importantly, this analysis will show is that not all residential (or commercial) projects will have the same fiscal impact. It will show whether these fiscal impacts are positive or negative as well as the magnitudes of these fiscal impacts. Where specific revenue and expenditure determinations for a project cannot be differentiated from the countywide averages (e.g., cost of General Government), these countywide averages can be used in the equation.

But where a specific expenditures or revenue flows can be estimated for the actual (or proposed) mix of land uses and especially for residential structures (e.g., real estate tax revenues, public school per student costs), these can be substituted for countywide average costs per capita or per job to reflect the differences between a specific project's land use mix and quality of construction and other residential and commercial properties in Prince William County. The results of this fiscal analysis will provide public officials a definitive answer to the question: will the identified

existing project (or proposed project) and its actual (or proposed) mix of residential and commercial uses be a fiscal asset or a fiscal burden to Prince William County?

Several underlying assumptions are reflected in the calibration and application of this fiscal model. The principal assumption is that all residents and workers working within the County have access to the public services provided (and funded) by the County and therefore their allocated share of the related costs of providing these services should be considered the average cost (per capita or per job) and not be based on actual demand. The provision of these services as and when needed supports using average costs or expenditure demand.

For proposed projects, the expenditure demand placed on the county's annual operating budget will be determined by multiplying the average (per capita or per job) costs by the number of residents residing in the project or proposed to live in the project based on average household sizes for the types and tenure type of the units existing or proposed for the project.

School-age children generation rates developed by Prince William County are utilized in the absence of an actual count of school-age children living in a similarly designed and located project even through these would be expected to vary depending on the size and number of bedrooms and the value or rental cost of the proposed units.

Estimates for real estate tax revenues generated by an existing (or proposed) project are based on the market value of the finished building including all land development, infrastructure, and tenant improvements (market value) or, where available, the actual annual real estate tax payments made for the project to the county will be used.

The fiscal impact analysis of proposed projects assumes 100 percent occupancy of residences. This provides the worst-case fiscal impact result; that is, the fiscal impact results are based on the greatest potential demand for publicly funded services.

**FOREST COVER TYPES**

TYPE	SPECIES COMPOSITION	SUCCESSIONAL STAGE	SIZE OF DOMINANT TREES	GENERAL HEALTH AND CONDITION	SIZE (AC)
A WHITE OAK	OVERSTORY WHITE OAK ( <i>QUERCUS ALBA</i> ), PIGNUT HICKORY ( <i>CARYA GLABRA</i> ), AMERICAN ELM ( <i>ULMUS AMERICANA</i> ), NORTHERN RED OAK ( <i>QUERCUS RUBRA</i> ), RED MAPLE ( <i>ACER RUBRUM</i> ), CHESTNUT OAK ( <i>QUERCUS MONTANA</i> ), TULIP POPLAR ( <i>LIRIODENDRON TULIPIFERA</i> )	MATURE	>12" TO 20" DBH	MANY MATURE TREES, HIGH OVERALL DIVERSITY, PRESENCE OF INVASIVES, FAIRLY UNIFORM SPECIES DISTRIBUTION OVER WHOLE SITE	12.6
	UNDERSTORY AMERICAN HORNEBEAM ( <i>CARPINUS CAROLINA</i> ), FLOWERING DOGWOOD ( <i>CORNUS FLORIDA</i> ), EASTERN RED CEDAR ( <i>JUNIPERUS VIRGINIANA</i> )				
	SHRUB/ GROUND COVER JAPANESE HONEYSUCKLE ( <i>LONICERA JAPONICA</i> ), MULTIFLORA ROSE ( <i>ROSA MULTIFLORA</i> ), GREENBRIER ( <i>SMILAX SP.</i> ), JAPANESE BARBERRY ( <i>BERBERIS THUNBERGII</i> ), SEDGE SP., ASH SEEDLINGS ( <i>FRAXINUS AMERICANA</i> ), CHRISTMAS FERN ( <i>POLYSTICHUM ACROSTICHOIDES</i> )				
<b>TOTAL SITE AREA</b>					<b>12.6</b>

**SPECIMEN TREE SCHEDULE**

TREE #	BOTANICAL NAME	COMMON NAME	TRUNK DIAMETER (INCHES) / CRITICAL ROOT ZONE RADIUS (FEET)	CONDITION RATING	PROCEDURE	COMMENTS
5301	<i>QUERCUS ALBA</i>	WHITE OAK	36	70	REMOVE	DUAL LEADERS, EPICORMIC SPROUTING, DEAD SCAFFOLD BRANCHES, VINE INTO CANOPY
5304	<i>LIRIODENDRON TULIPIFERA</i>	TULIP POPLAR	31	80	REMOVE	SMALL AMOUNT OF EPICORMIC SPROUTING

**SOILS**

SOIL #	SOIL NAME	SOIL CAT.	SURFACE RUNOFF	EROSION HAZARD	DEPTH TO BEDROCK	SHRINK-SWELL	FLOODING	SLOPES
3A	ALBANO SILT LOAM	2	SLOW	MODERATE	40-60" HARD	MODERAT	NONE	0-4%
4B	ARCOLA SILT LOAM	2	MEDIUM	SEVERE	20-40" SOFT	LOW	NONE	2-7%
5C	ARCOLA-NESTORIA	2	RAPID	SEVERE	10-20" SOFT	LOW	NONE	7-15%
31C	JACKLAND-HAYMARKET	2	MEDIUM	SEVERE	60"+	VERY HIGH	NONE	7-15%

**PROPOSED APPROXIMATE PRESERVATION & IMPACT CALCULATIONS**

TOTAL AREA	12.6 ACRES
DISTURBED AREA	±10.6 AC 79.4%**
UNDISTURBED AREA	±2.6 AC 20.6%**

**PROPOSED APPROXIMATE PERVIOUS & IMPERVIOUS SURFACE CALCULATIONS**

TOTAL AREA	12.6 ACRES
PERVIOUS SURFACES (PROP. CONDITIONS)	±7.4 AC 58.7%**
IMPERVIOUS SURFACES (PROP. CONDITIONS)	±5.2 AC 41.3%**

**ENVIRONMENTAL RESOURCE (ER) TABULATION**

100 YR FLOODPLAIN, RPA, 25% OR GREATER SLOPE AREAS, 15% OR GREATER SLOPES IN CONJUNCTION WITH SOILS THAT HAVE SEVERE LIMITATIONS, SOILS WITH PREDOMINANCE OF MARINE CLAYS, PUBLIC WATER SUPPLY, WETLANDS, AND CRITICALLY ERODIBLE SHORELINES AND STREAM BANKS	±0.82 AC
---	----------

**NOTES:**

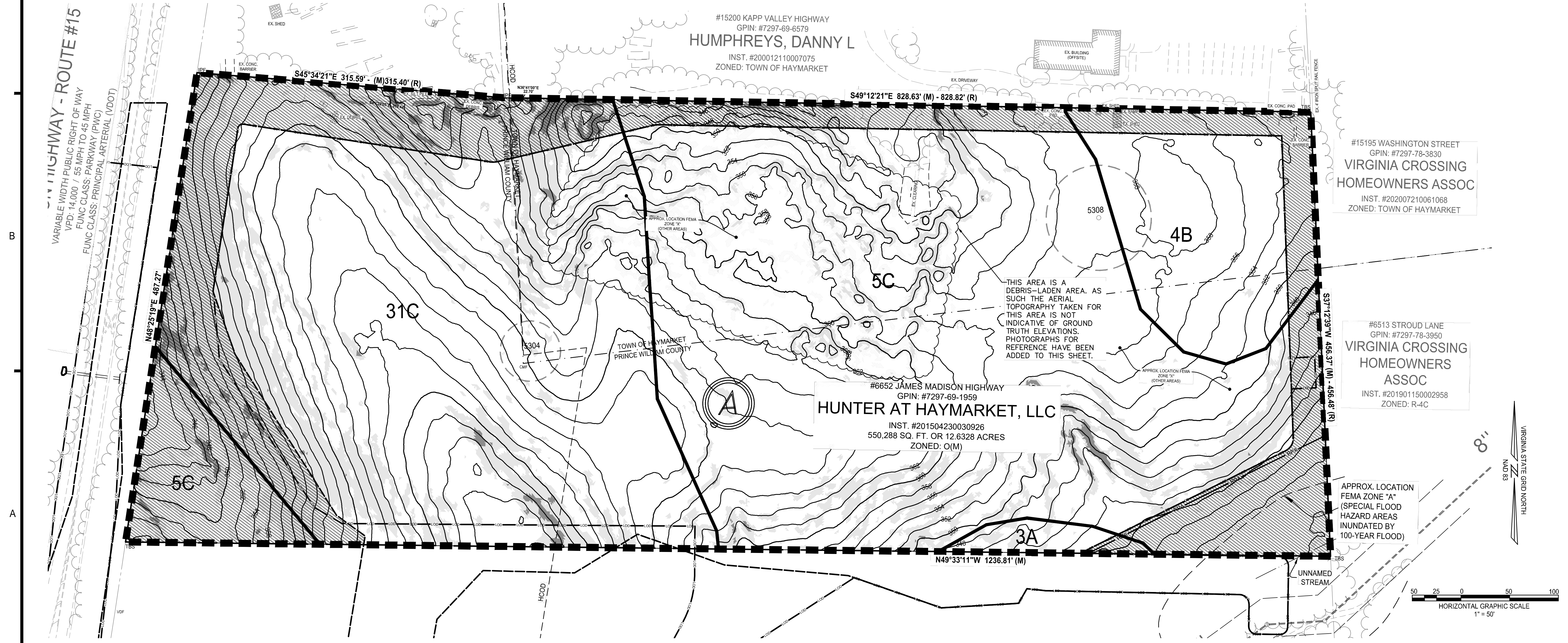
- THE SUBJECT PROPERTY SHOWN HEREON IS LOCATED IN FLOOD ZONE A, AS DEFINED BY THE FLOOD INSURANCE RATE MAP (FIRM) OF PRINCE WILLIAM COUNTY MAP NUMBER 51153C0067D, EFFECTIVE DATE 01/05/1995.
- A FIELD SURVEY WAS NOT PERFORMED TO DETERMINE THE FLOOD ZONES LISTED HEREON. AN ELEVATION CERTIFICATE MAY BE NEEDED TO VERIFY THIS DETERMINATION OR APPLY FOR A VARIANCE FROM THE FEDERAL EMERGENCY MANAGEMENT AGENCY.
- IMPERVIOUS AND PERVIOUS SURFACE CALCULATIONS ARE APPROXIMATE IN NATURE AND SUBJECT TO FINAL ENGINEERING. FINAL CALCULATIONS WILL ABIDE BY DCMS REQUIREMENTS AT THE TIME OF APPLICATION.
- AREAS DESIGNATED AS RESOURCE PROTECTION AREAS (RPA) WILL REMAIN AS UNDISTURBED OPEN SPACE WITH THE EXCEPTION OF PROPOSED UTILITY CROSSINGS, ROADS, AND OUTFALLS.
- THE FIELD VERIFIED RPA IS SHOWN ON THE PLAN.
- THERE ARE NO WETLANDS ONSITE PER FIELD SURVEY.
- A DETERMINATION REQUEST HAS BEEN SUBMITTED FOR PFD AND PASA.



SITE PHOTOS OF EXISTING DEBRIS DATED: 01-30-2023

**LEGEND:**

- : EX. CONTOUR
- : EX. TREELINE
- : EX. STREET CENTER LINE
- : EX. CURB & GUTTER
- : EX. EDGE OF PAVEMENT
- : PROP. EDGE OF PAVEMENT
- : PROPERTY LINE
- 35B** : SOIL TYPE LABEL
- : SOIL TYPE LIMITS
- : LABEL & LIMITS OF ECA FOREST COVER TYPES
- : SPECIMEN TREE
- : PROP. LIMITS OF CLEARING AND GRADING
- : FIELD VERIFIED RESOURCE PROTECTION AREA (RPA)
- : STEEP SLOPES (15-24%)
- : STEEP SLOPES (25% +)
- : UNDISTURBED AREA



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**HAYMARKET PROPERTY ENVIRONMENTAL CONSTRAINTS ANALYSIS**  
 HAYMARKET, VIRGINIA

MARK	DATE	DESCRIPTION

PROJECT No.: 21342.001.00  
 DRAWING No.: 111331  
 DATE: 12/29/2021  
 SCALE: AS SHOWN  
 DESIGN: TR  
 DRAWN: TR  
 CHECKED: LBD

**ENVIRONMENTAL CONSTRAINTS ANALYSIS**

SHEET No. **1**





**TREE PRESERVATION NARRATIVE**  
**HIGHPOINTE AT HAYMARKET PROPERTY**  
**IMEG PROJECT #21342.001.00**

The goal of this development from the beginning has been to blend in with the existing forest landscape through placing buildings in line with the natural topography, avoiding sensitive areas, and creating a preserved core in the center of the community that attempts to retain mature trees.

Throughout the design process, changes and sacrifices have been made to reduce environmental impact. The community center has been moved away from the steep slopes toward the western property line and slightly downsized in order to reduce potential erosion and disturbance in this sensitive area. This move preserves a number of mature trees and creates a thicker visual buffer between the development and James Madison highway.

The buildings on this site have been placed in an irregular and unique way in order to better fit in with the existing landscape. During the initial tree survey, additional non-heritage mature trees were located and evaluated so that they could be considered in the design process and preserved as much as possible. This approach creates more work in the upfront design and planning stage to craft a layout that respects the topography and vegetation, but once it comes to construction, less grading and ecological disruption will need to happen as a result of this careful planning.

Throughout the site engineering phase the applicant will seek to minimize excessive grade changes through thoughtful grading design. In addition, the entire development team, including site contractor, will work with Prince William County staff in the field to seek methods to minimize the impact on the natural environment. It is the applicant's desire that the proposed development will be an example of sustainable and sensitive affordable housing design for all of Prince William County.



**SOILS/ENVIRONMENTAL NARRATIVE**  
**HIGHPOINTE AT HAYMARKET PROPERTY**  
**IMEG PROJECT #21342.001.00**

The subject site is approximately 12 acres in size and is located on the east side of James Madison Highway (US Route 15) just south of Route 55 and the existing railroad crossing and is within both Prince William County and the Town of Haymarket. It is currently undeveloped/wooded and is proposed to be developed with approximately 240 workforce housing units in nine multifamily buildings. A community facility building is also proposed.

The workforce housing proposed with this project provides a much-needed housing product as it will fill a void in the area by providing housing to the local workforce (teachers, firefighters, police, health care workers, etc.) in a location that is near their place of employment. Costs for housing in the region typically require local workers to live in farther-out jurisdictions, requiring these employees to travel significant distances from their residence. This proposed gated community will provide a significant benefit to this area as it will address a community need and reduce the commute distance for local workers.

Currently the portion of the property located within the County (approximately 8 acres) is zoned O(M) (Office Midrise), which permits an FAR up to 0.65 and a building height of 70'. The property within the Town limits (approximately 4 acres) is zoned C-1 (Conservation District). Per the Town's zoning ordinance, the primary purpose of the C-1 district is to limit development in areas of poor soil, steep slopes and proneness to flooding. We believe this designation is inappropriate for the subject property as the floodplain and RPA for the stream north of the property lie on the already developed property to the north and only slightly encroach onto this property at the southeastern corner; the RPA will not be disturbed with the proposed project.

The topography of the site is generally rolling, with steeper slopes along Route 15 and in the area of the Resource Protection Area (RPA) at the southeast corner of the property. As noted in the Environmental Constraints Analysis (ECA) for the project, the site contains soils that are considered highly erodible. This is a condition found throughout the County and can be addressed through proper site layout/grading and erosion control. The proposed layout and grading will provide undisturbed buffers along the steepest portions of the site along Route 15 and the southeastern boundary near the RPA. An undisturbed buffer will also be provided along the northern boundary of the site. A considerable amount of the perimeter of the disturbed area will be bound by retaining walls rather than steep graded slopes, which will provide flatter slopes and reduce sheet flow runoff quantity and velocity from the site. Slopes within the developed area will be graded to 5% or less and buildings will be stepped to conform to the topography. Runoff from the developed area will be directed to an underground stormwater management/BMP facility that will reduce peak runoff quantity and velocity below pre-development levels as required by current county and state stormwater regulations.

**Soils/Environmental Narrative – HighPointe at Haymarket Property**

February 7, 2023

Rather than after development of the site, the period of time during construction is the most critical in regards to erosion and sediment control. In order to minimize the potential of silt leaving the site, redundant siltation and erosion control devices will be used during construction; these controls may include double super silt fence or diversion dikes around the perimeter of the site, super silt fence around the perimeter of any proposed silt traps or basins to control sheet flow into the facilities, and check dams placed within any swales or ditches carrying concentrated flow.

**Erosion and Sediment Control Measures**

The existing site contains areas of steep slopes and erodible soils. To mitigate negative impacts to the environment and downstream adjacent properties, this project will utilize state-mandated erosion and sediment control practices. The following practices listed below are anticipated for the site and are approved practices per the Virginia Erosion and Sediment Control Handbook (VESCH). It is noted that the erosion and sediment control practices listed do not purport to encompass all practices that may be used, and the practices listed may or may not be used at final engineering.

- Safety Fence – VESCH Section 3.01 – Safety Fence is to be used as a protective barrier to prevent access to an erosion control measure.
- Construction Entrance – VESCH Section 3.02 – A temporary Construction Entrance shall be utilized for the site at the point of which access to the site is shown. The minimum length for a temporary gravel Construction Entrance is seventy (70) feet. Wash racks are required with an appropriate water source to wash the mud off the tires before entering the public road. The source of the water will be a potable source if water is not readily available onsite. The wash water will be carried away from the entrance to a settling area to remove sediment.
- Super Silt Fence – VESCH Section 3.05 – Super Silt Fence shall be used to intercept, detain, and filter runoff containing sediment from upstream disturbed area during construction operations to prevent sediment from leaving the site.
- Storm Drain Inlet Protection – VESCH Section 3.07 - Inlet protection shall be provided at all existing and proposed inlets and shall consist of structural measures outlined in the VESCH. Measures shall consist of curb inlet protection with a block and gravel barrier across the throat or gravel protection around existing or proposed yard inlets.
- Temporary Sediment Trap – VESCH Section 3.13 – Temporary Sediment Trap(s) will be utilized for drainage areas that have a total contributing drainage area of less than 3 acres. Sediment Trap(s) are installed as a first step in the land-developing activity and are to be made functional prior to upslope land disturbance. Safety fence shall be applied around Sediment Trap(s) immediately after they are constructed.





Soils/Environmental Narrative – HighPointe at Haymarket Property

February 7, 2023

- Temporary Sediment Basin – VESCH Section 3.14 - Temporary Sediment Basin(s) will be utilized for drainage areas that have a total contributing drainage area of more than 3 acres. Sediment Basin(s) are installed as a first step in the land-developing activity and are to be made functional prior to upslope land disturbance. Safety fence shall be applied around Sediment Basin(s) immediately after they are constructed.
- Outlet Protection – VESCH Section 3.18 – Provide outlet protection at any discharge points from storm pipes to reduce erosion and under-cutting from scouring at outlets and to reduce flow velocities before stormwater enters receiving channels.
- Temporary Seeding – VESCH Section 3.31 - All denuded areas that will be left dormant for more than seven (7) days shall be seeded with fast germinating temporary vegetation immediately following grading. Selection of the seed mixture will depend on the time of year it is applied.
- Permanent Seeding – VESCH Section 3.32 – Permanent Seeding shall be applied immediately to all areas that have achieved final grade.
- Tree Preservation and Protection – VESCH Section 3.38 – Tree Preservation and Protection practices shall be utilized around the perimeter of all areas in which existing trees are to be preserved. Practices include, but are not limited to, various types of fencing and armoring. At a minimum, the limits of clearing shall be located outside the drip line of any tree to be retained and, in no case, closer than 5 feet to the trunk of any tree.



**EROSION & SEDIMENT CONTROL MEASURE EXAMPLES**  
**HIGHPOINTE AT HAYMARKET PROPERTY**  
**IMEG PROJECT #21342.001.00**

- Safety Fence – VESCH Section 3.01



- Construction Entrance – VESCH Section 3.02



**EROSION & SEDIMENT CONTROL MEASURE EXAMPLES**

February 9, 2023

- Super Silt Fence – VESCH 3.05



- Storm Drain Inlet Protection – VESCH Section 3.07



- Temporary Sediment Trap – VESCH Section 3.13



## EROSION &amp; SEDIMENT CONTROL MEASURE EXAMPLES

February 9, 2023

- Temporary Sediment Basin – VESCH Section 3.14



- Outlet Protection – VESCH Section 3.18



- Temporary Seeding – VESCH Section 3.31



- Permanent Seeding – VESCH Section 3.32



**EROSION & SEDIMENT CONTROL MEASURE EXAMPLES**

February 9, 2023



- Tree Preservation and Protection – VESCH Section 3.38



# HIGH POINTE

## AT HAYMARKET



Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023 -0405 -

February 17, 2023



Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023 0405 -





SHINGLE ROOFING

VERTICAL CEMENT BOARD SIDING

ACCENT SHUTTERS

BRICK WAINSCOT



CEMENT BOARD SOFFIT

HORIZONTAL CEMENT BOARD SIDING

POLYMER TRIM

ALUMINUM RAILING

### TYPICAL BUILDING FEATURES

# COMMUNITY AMENITIES



## Premium Fitness Center

Stay in shape without needing to leave the community.

## Outdoor Lounge

Grilling with friends, Pickle Ball, or just reading by the pool are just a few of the many activities our community offers.

## Entertaining Clubhouse

An enjoyable space to cook, play games, or have your morning coffee.

## Pet Friendly

You and your four-legged friend will feel at home at the pet park, on the walking trails, or even at our on-site pet wash.

# SOPHISTICATED INTERIORS



1

## Custom Cabinetry

Flowing finishes with soft close features.

2

## High-End Counter Tops

Solid-slab quartz countertops.

3

## Stainless Steel Appliances

Classic style with a modern finish.

4

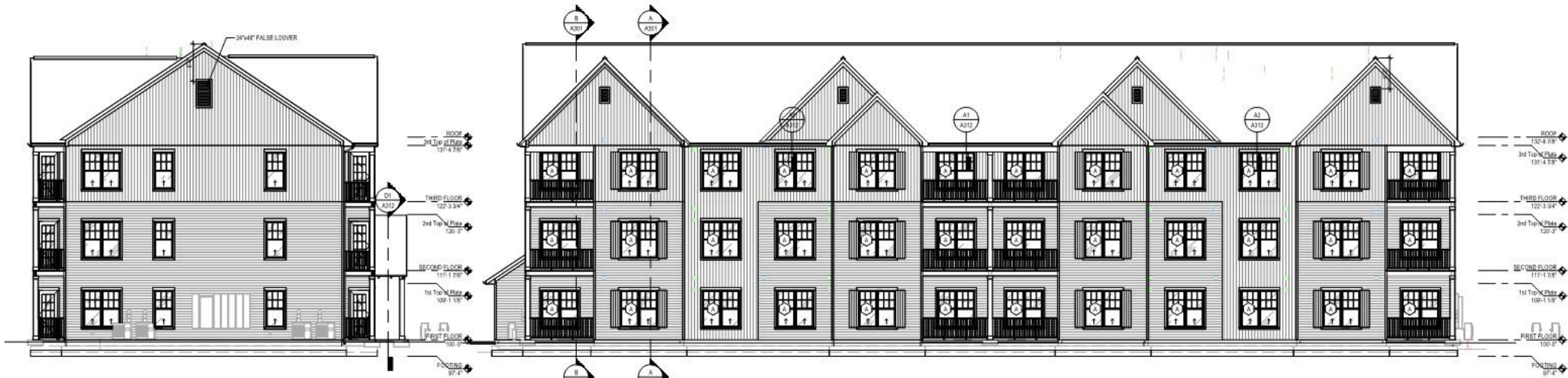
## Air Conditioning

Every apartment features high-efficiency heating and cooling.



**B6 BUILDING A - RIGHT ELEVATION**  
18' x 14'

**B4 BUILDING A - FRONT ELEVATION**  
18' x 14'



**D6 BUILDING A - LEFT ELEVATION**  
18' x 14'

**D4 BUILDING A - REAR ELEVATION**  
18' x 14'



Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023 - 0405 -



Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023 - 0405 -



Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023 - 0405 -

### SOLAR CHARGING CARPORTS



### ENTRY SIGNAGE





# Entrance Feature Exhibit



February 17, 2023

# Clubhouse Rendering Exhibit



February 17, 2023

# Workforce Housing Rendering Exhibit

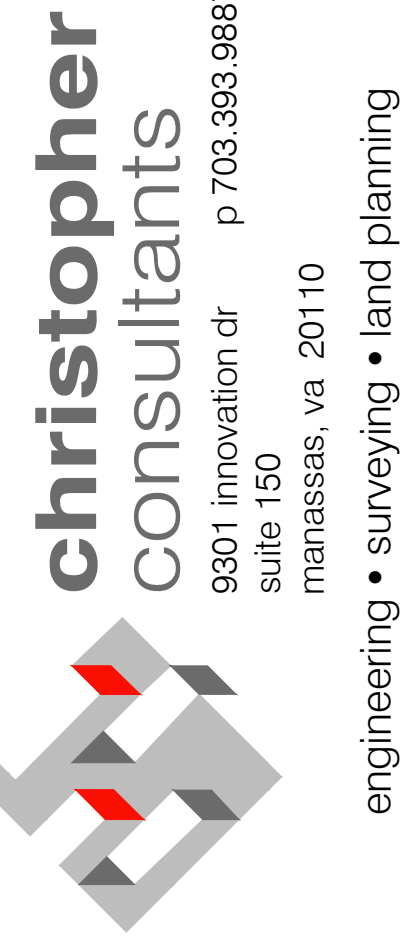
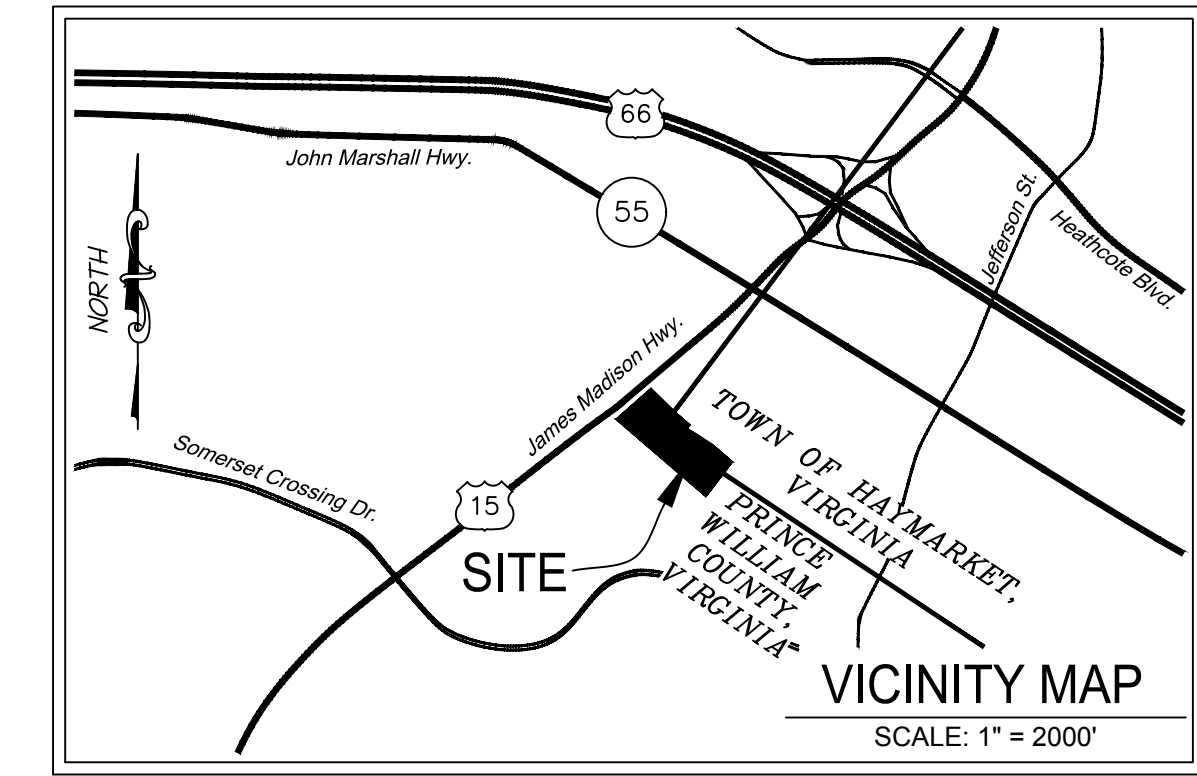
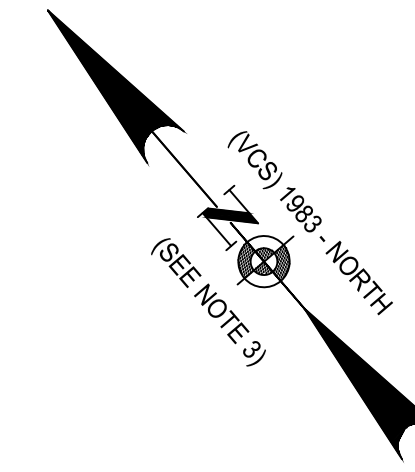


February 17, 2023

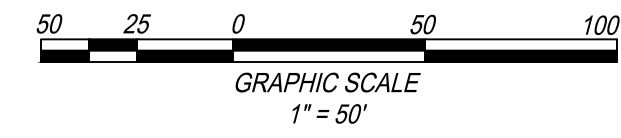
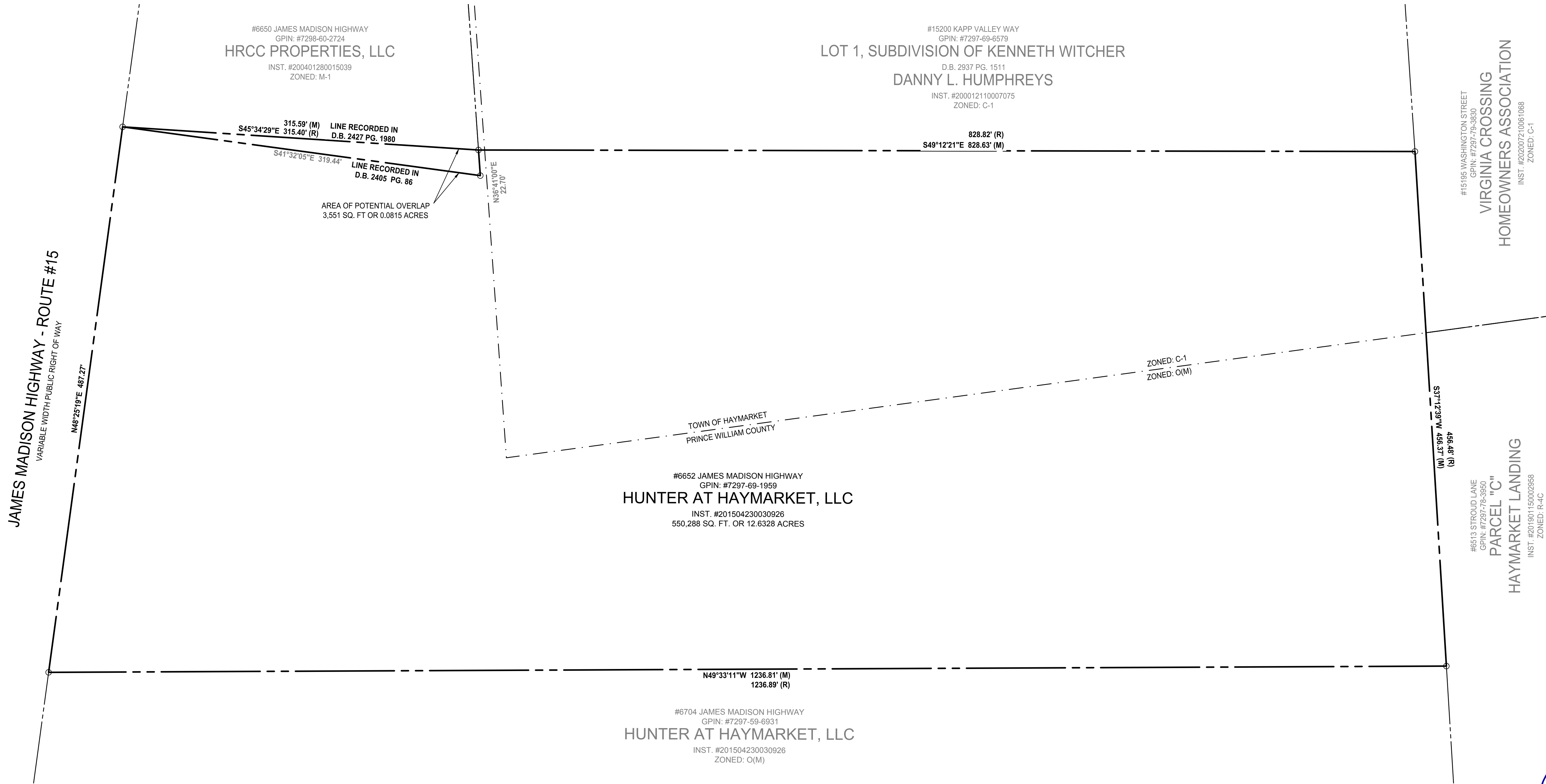
Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023\_0405 - Print Only (1) (6107 : Conservation District Rezoning Snapshot)

GENERAL NOTES

1. THE PROPERTY SHOWN HEREON IS IDENTIFIED ON THE PRINCE WILLIAM COUNTY, VIRGINIA GEOGRAPHIC INFORMATION SYSTEM AS GPIN: #7297-69-1959 AND IS SPLIT ZONED, O(M) IN PRINCE WILLIAM COUNTY AND ZONE C-1 IN THE TOWN OF HAYMARKET.
2. THE PROPERTY SHOWN HEREON IS NOW IN THE NAME OF HUNTER AT HAYMARKET, LLC, RECORDED IN INSTRUMENT #201504230030926 AMONG THE LAND RECORDS OF PRINCE WILLIAM COUNTY, VIRGINIA.
3. HORIZONTAL DATUM SHOWN HEREON IS REFERENCED TO THE VIRGINIA COORDINATE SYSTEM (VCS) 1983 - NORTH AS ESTABLISHED FROM A CURRENT GPS SURVEY.
4. THE AREA FOR REZONING AS SHOWN HEREON IS BASED ON A CURRENT FIELD RUN SURVEY BY THIS FIRM AND CONFORMS WITH THE STANDARDS ESTABLISHED BY THE COMMONWEALTH OF VIRGINIA, AND THE CONFIGURATION MAY DIFFER FROM THAT SHOWN IN THE PRINCE WILLIAM COUNTY MAPPER.
5. PROPOSED ZONING: PRINCE WILLIAM COUNTY: PMR - PLANNED MIXED RESIDENTIAL  
TOWN OF HAYMARKET: B2 - BUSINESS COMMERCIAL DISTRICT
6. UNDERLYING EASEMENTS ARE NOT SHOWN ON THIS PLAT.



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REV#	DATE	REVISION

PROJECT: 21342.001.00  
DRAWING NO.: 111565  
SCALE: 1"=50'  
DATE: 3/02/2022  
DRAWN: PGS  
CHECKED: WEB  
SHEET No.  
**1 of 1**

ZONING PLAT  
ON THE LAND OF  
**HUNTER AT HAYMARKET, LLC**  
(INST.#201504230030926)

BRENTSVILLE MAGISTERIAL DISTRICT AND TOWN OF HAYMARKET  
PRINCE WILLIAM COUNTY, VIRGINIA

# MASTER ZONING PLAN

CASE #: TBD

# HIGHPOINTE AT HAYMARKET

BRENTSVILLE MAGISTERIAL DISTRICT  
 PRINCE WILLIAM COUNTY, VIRGINIA  
 TOWN OF HAYMARKET, VIRGINIA

**OWNER**  
 HUNTER AT HAYMARKET, LLC  
 6400 BARNESDALE PATH  
 CENTREVILLE, VIRGINIA 20120

**APPLICANT**  
 AMERICAN COMMUNITY DEVELOPERS, INC.  
 C/O CHRIS YOUNG  
 20250 HARPER AVENUE  
 DETROIT, MICHIGAN 48225

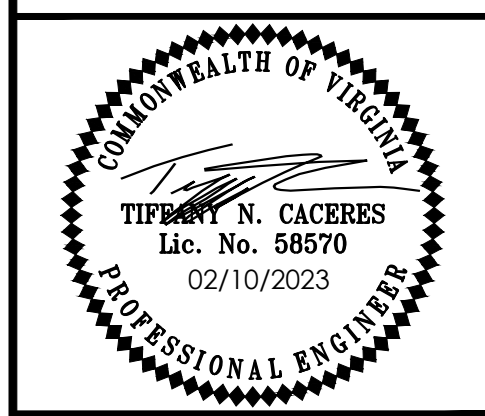
**ATTORNEY**  
 COMPTON & DULING  
 C/O SHERMAN PATRICK  
 12701 MARBLETONE DRIVE, SUITE 350  
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**CIVIL ENGINEER / LAND PLANNING**  
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**TRAFFIC ENGINEER**  
 GOROVE SLADE  
 4114 LEGATO ROAD, SUITE 650  
 FAIRFAX, VA 22033

**ENVIRONMENTAL ENGINEER**  
 TERRACON  
 14001 CROWN COURT, SUITE 109  
 WOODBRIDGE, VIRGINIA 22193

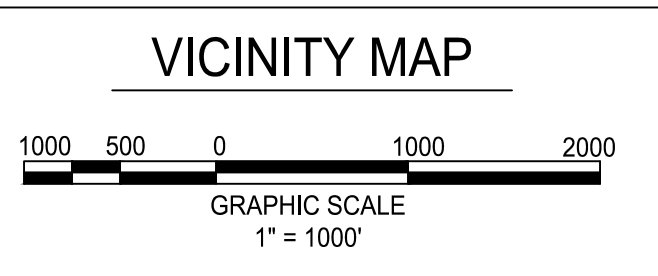
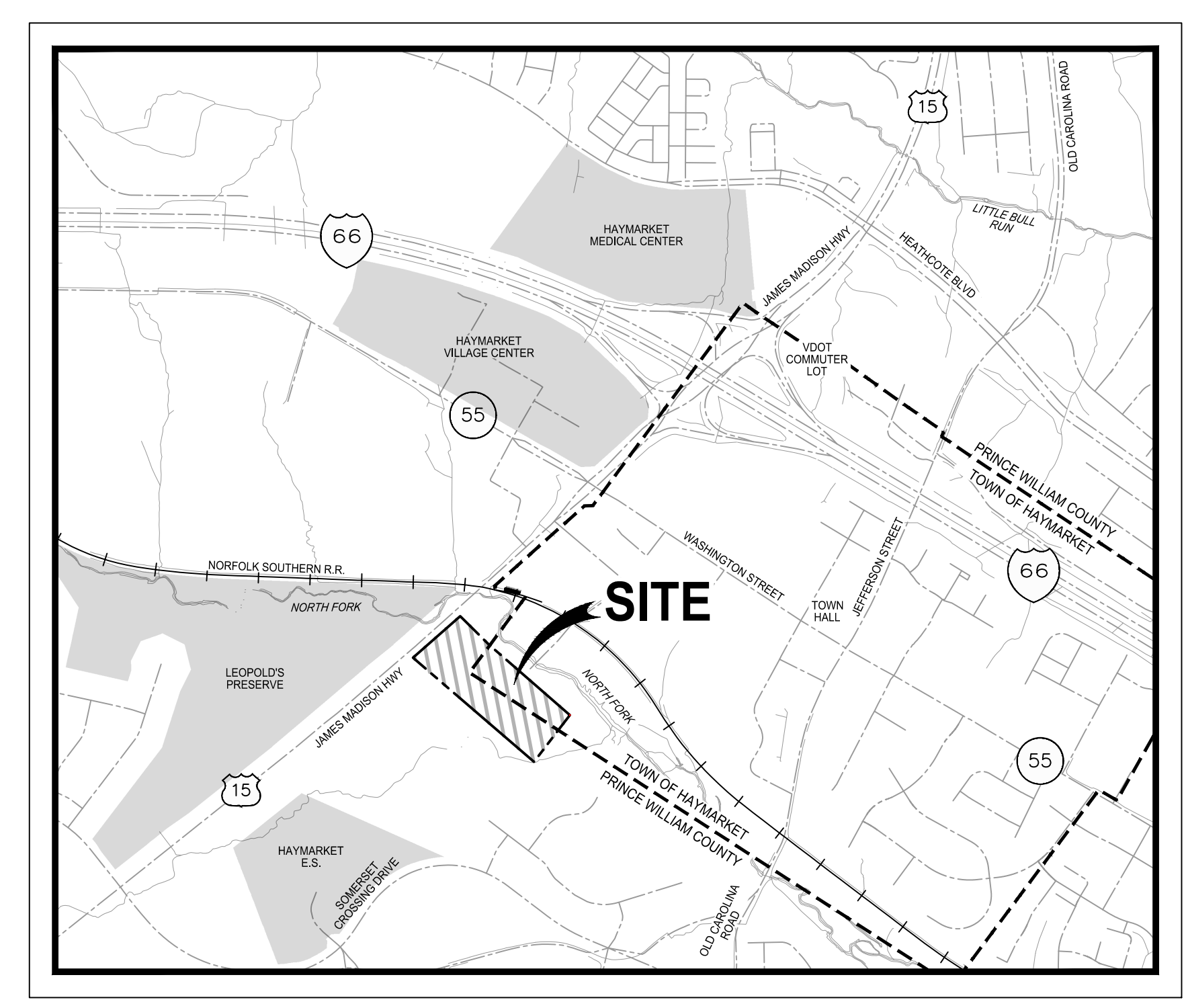
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**HIGHPOINTE AT HAYMARKET**  
 MASTER ZONING PLAN  
 BRENTSVILLE MAGISTERIAL DISTRICT  
 PRINCE WILLIAM COUNTY, VIRGINIA  
 TOWN OF HAYMARKET, VIRGINIA

**NOTES**

1. THE PROPERTY SHOWN HEREON IS IDENTIFIED ON THE PRINCE WILLIAM COUNTY, VIRGINIA GEOGRAPHIC INFORMATION SYSTEM AS GPIN: #7297-69-1959. THE PORTION OF THE PROPERTY LOCATED IN PRINCE WILLIAM COUNTY IS CURRENTLY ZONED O(M) MID-RISE OFFICE PER REZONING CASE PLN2010-00182. THE PORTION OF THE PROPERTY LOCATED IN THE TOWN OF HAYMARKET IS ZONED C-1 DISTRICT.
2. THE PROPERTY SHOWN HEREON IS NOW IN THE NAME OF HUNTER AT HAYMARKET, LLC, RECORDED IN INSTRUMENT #201504230030926 AMONG THE LAND RECORDS OF PRINCE WILLIAM COUNTY, VIRGINIA.
3. TOTAL AREA OF REZONING: ±12.63 ACRES; WHICH INCLUDES ±8.55 ACRES IN PRINCE WILLIAM COUNTY AND ±4.08 ACRES IN THE TOWN OF HAYMARKET.
4. THE APPLICANT IS REQUESTING TO REZONE THE PORTION OF THE SUBJECT PROPERTY IN PRINCE WILLIAM COUNTY TO THE PMR, PLANNED MIXED RESIDENTIAL DISTRICT. THE PORTION OF THE PROJECT IN THE TOWN OF HAYMARKET IS PROPOSED TO BE REZONED TO THE R-2 ZONING DISTRICT. THE APPLICANT IS PROPOSING TO DEVELOP THE PROPERTY AS AN AFFORDABLE MULTI-FAMILY COMMUNITY.
5. HORIZONTAL DATUM SHOWN HEREON IS REFERENCED TO THE VIRGINIA COORDINATE SYSTEM (VCS) 1983 - NORTH AS ESTABLISHED FROM A CURRENT GPS SURVEY.
6. BOUNDARY SHOWN HEREON ARE BASED UPON A FIELD SURVEY DONE BY THIS FIRM BETWEEN THE DATES OF OCTOBER 28, 2021 AND NOVEMBER 30, 2021.
7. TOPOGRAPHIC INFORMATION BASED UPON A FIELD SURVEY DONE BY THIS FIRM BETWEEN THE DATES OF OCTOBER 28, 2021 AND NOVEMBER 30, 2021. THE CONTOUR INTERVAL IS TWO (2) FEET.
8. THE SUBJECT PROPERTY CONTAINS RESOURCE PROTECTION AREAS (RPA). SEE THE SUBMITTED ENVIRONMENTAL CONSTRAINTS ANALYSIS FOR MORE INFORMATION. ANY DISTURBANCES TO ON-SITE OR OFF-SITE RPA OR WETLANDS SHALL BE PERMITTED PRIOR TO CONSTRUCTION.
9. THE SUBJECT PROPERTY IS LOCATED ON FLOOD INSURANCE RATE MAPS (FIRM), NO. 51153C0067D WITH AN EFFECTIVE DATES OF JANUARY 5, 1995. THE PROPERTY IS LOCATED IN FLOOD ZONE "X" (OTHER AREAS), AREAS DETERMINED TO BE OUTSIDE THE 500-YEAR FLOODPLAIN.
10. TO THE BEST KNOWLEDGE OF THE ENGINEER AND DEVELOPER THERE ARE NO CEMETERIES, HAZARDOUS OR TOXIC SUBSTANCES ON THE SITE.
11. A PORTION OF THE SUBJECT PROPERTY IS LOCATED IN THE PRINCE WILLIAM COUNTY HIGHWAY CORRIDOR OVERLAY DISTRICT (HCOD APPROVED PRIOR TO FEBRUARY 20, 1996).



SHEET INDEX	
C000	COVER SHEET
C100	LAND USE PLAN
C200	CONCEPTUAL SCHEMATIC PLAN
C300	MASTER ZONING PLAN DETAILS
C400	INFRASTRUCTURE PLAN
C500	INFRASTRUCTURE PLAN - ROUTE 15
C600	LANDSCAPE & BUFFER PLAN

MARK	DATE	DESCRIPTION

PROJECT No.: 21342.001.00  
 DRAWING No.: 111262  
 DATE: 02/10/2023  
 SCALE:  
 DESIGN: SG  
 DRAWN: SG  
 CHECKED: TC






SHEET TITLE:  
**COVER SHEET**

SHEET No.  
**C000**

Attachment: Planning - Review Package S1 - Highpointe at Haymarket - REZ 2023.0405 - Print Only (1) (6/07 : Conservation District Rezoning Snapshot)

P:\Projects\21342\001\111262\REZONING PLANS (PW\CI)\C000 COVER SHEET.dwg, 2/16/2023 1:25:28 PM, Garrett Brown, 1:2, 8055, christopher consultants, ltd

**LEGEND**

-  PROPERTY BOUNDARY / AREA OF APPLICATION
-  JURISDICTION BOUNDARY
-  PROPOSED LAND BAY BOUNDARIES
-  PROPOSED LAND BAY LOCATED IN THE TOWN OF HAYMARKET
-  APPROXIMATE LIMITS OF RESOURCE PROTECTION AREA

**NOTES:**

1. THIS PLAN IS PRELIMINARY AND SUBJECT TO MINOR MODIFICATION WITH FINAL ENGINEERING.
2. SEE THE SUBMITTED PROFFER STATEMENT FOR MORE INFORMATION REGARDING THE PROPOSED USES.
3. SEE SHEET C200 FOR ADDITIONAL DETAILS REGARDING THE PROPOSED SITE LAYOUT.
4. SEE SHEET C400 FOR ADDITIONAL DETAILS REGARDING PROPOSED UTILITIES AND TRANSPORTATION.
5. SEE SHEET C600 FOR ADDITIONAL DETAILS REGARDING PROPOSED LANDSCAPING AND BUFFER.

**PROJECT NARRATIVE**

THE APPLICANT PROPOSES TO REZONE THE SUBJECT PROPERTY TO ALLOW FOR THE DEVELOPMENT OF AN AFFORDABLE MULTI-FAMILY PROJECT IN THREE (3) LAND BAYS; DESCRIBED AS FOLLOWS:

**LAND BAY A**

THIS LAND BAY WILL CONSIST OF MULTI-FAMILY BUILDINGS FOR INDIVIDUALS EARNING 40% TO 80% AREA MEDIAN INCOME (AMI) WITH THE OVERALL AVERAGE INCOME OF THE RESIDENTS NOT EXCEEDING 60% AMI. THE RESIDENTS WILL ENJOY A WELL-APPOINTED COMMUNITY CENTER WITH POOL AND AMENITY AREA AND THE BUILDINGS WILL BE CONSTRUCTED IN ARCHITECTURALLY CONTEMPORARY GARDEN STYLE BUILDINGS.

**LAND BAY B**

LAND BAY B CONTAINS ADDITIONAL MULTI-FAMILY BUILDINGS AND AMENITIES WITHIN THE TOWN OF HAYMARKET.

**LAND BAY C**

THIS LAND BAY CONTAINS NATURAL RESOURCES TO BE PRESERVED.

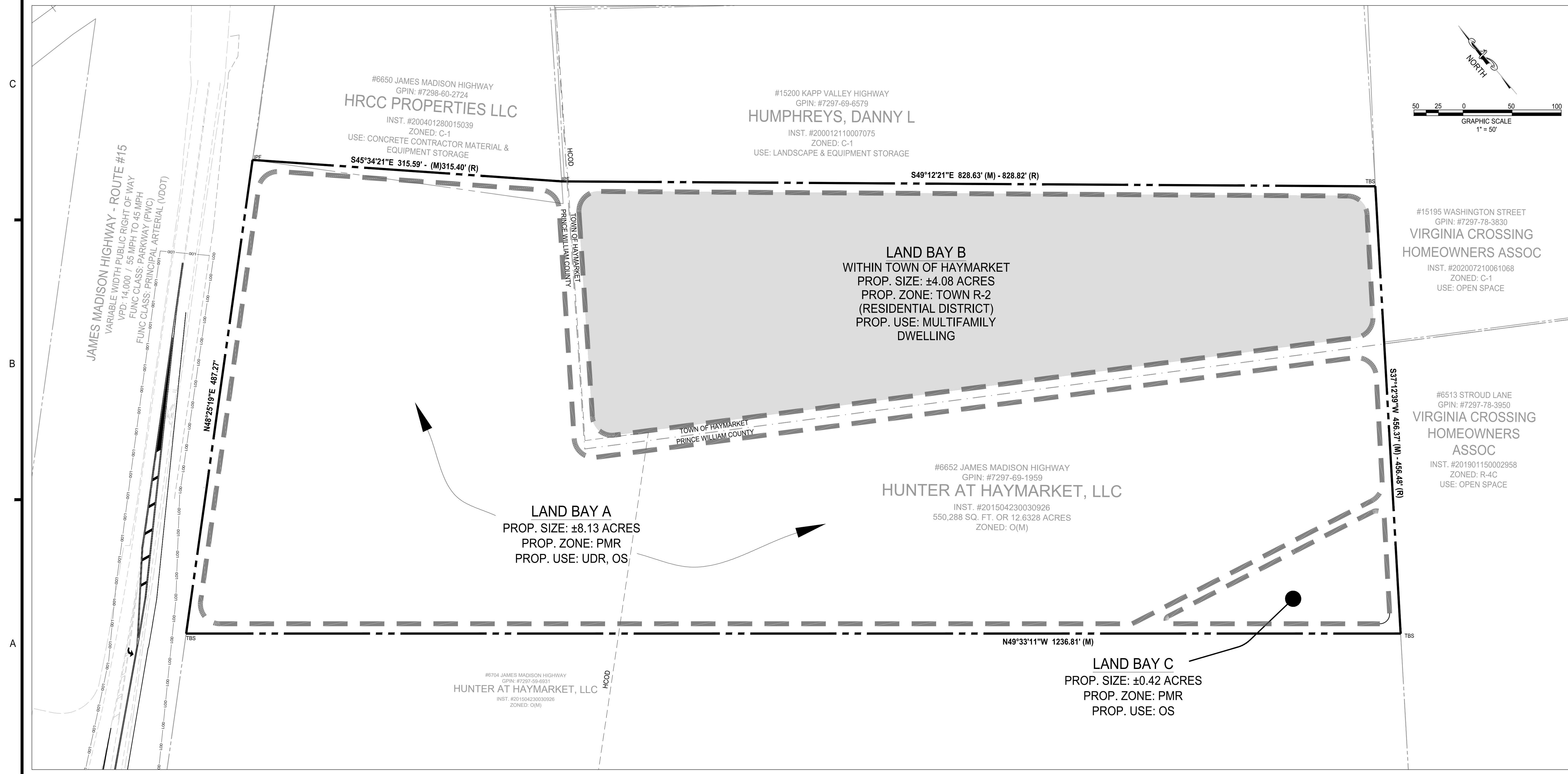
SEE THE SUBMITTED PROFFER STATEMENT AND STATEMENT OF JUSTIFICATION FOR ADDITIONAL DETAILS.

**PROPOSED DEVELOPMENT TABULATIONS**

LAND BAY	PROPOSED ZONING	LAND BAY USE DESIGNATION	LAND USE	LAND BAY ACREAGE (APPROX)	MAXIMUM DWELLING UNITS (DU)	MAXIMUM NONRESIDENTIAL F.A.R. <sup>2</sup>
A	PMR	UDR, OS	MULTIFAMILY DWELLING <sup>1</sup> , SWM, OPEN SPACE	±8.13	168 DU	N / A
B (IN TOWN)	R-2 (TOWN Z.O.)	N / A	MULTIFAMILY DWELLING <sup>1</sup> , OPEN SPACE	±4.08	72 DU	N / A
C	PMR	OS	OPEN SPACE	±0.42	N / A	N / A
<b>TOTALS</b>				<b>±12.63</b>	<b>240 DU</b>	

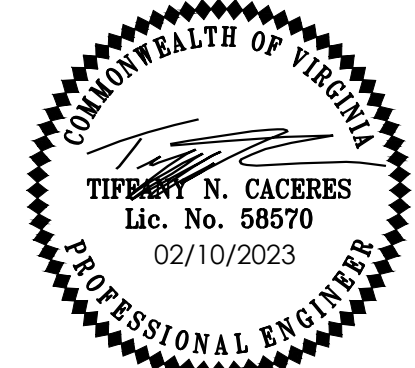
**NOTES:**

1. APPLICANT PROPOSES TO UTILIZE THE LOT REQUIREMENTS OF THE MULTIFAMILY DWELLINGS HOUSING TYPE (TYPE G) AS FOUND IN THE PWC ZONING ORDINANCE FOR LAND BAYS A AND B. SEE SHEET C200 FOR MODIFICATIONS TO THOSE REQUIREMENTS.
2. NO NONRESIDENTIAL USES ARE PROPOSED (I.E., COMMERCIAL, RETAIL OR OFFICE USES).



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**HIGHPOINTE AT HAYMARKET**  
MASTER ZONING PLAN  
BRENTSVILLE MAGISTERIAL DISTRICT  
PRINCE WILLIAM COUNTY, VIRGINIA  
TOWN OF HAYMARKET, VIRGINIA

MARK	DATE	DESCRIPTION

PROJECT No.: 21342.001.00  
DRAWING No.: 111262  
DATE: 02/10/2023  
SCALE:  
DESIGN: SG  
DRAWN: SG  
CHECKED: TC

SHEET TITLE:  
**LAND USE PLAN**

SHEET No.  
**C100**

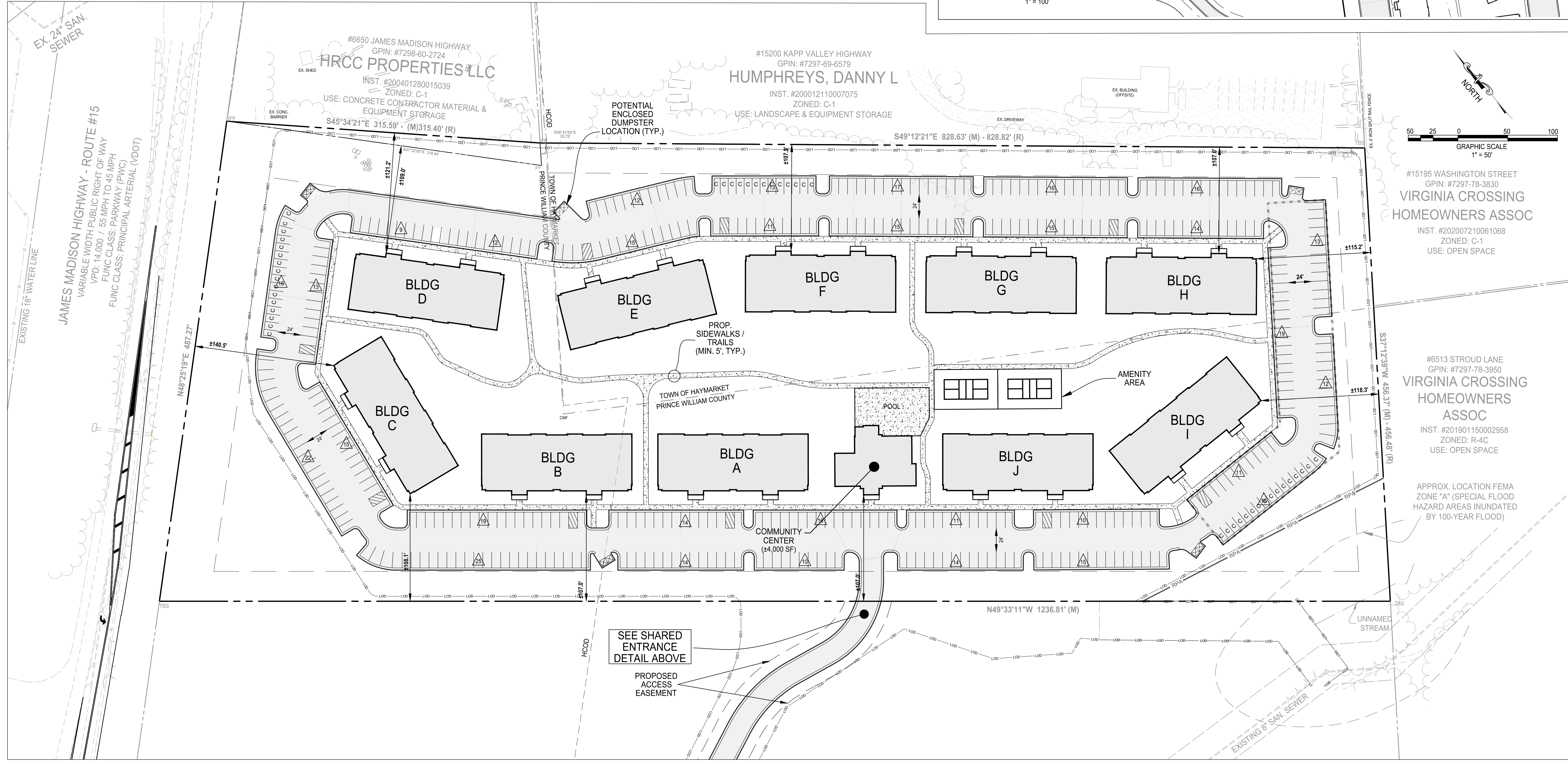
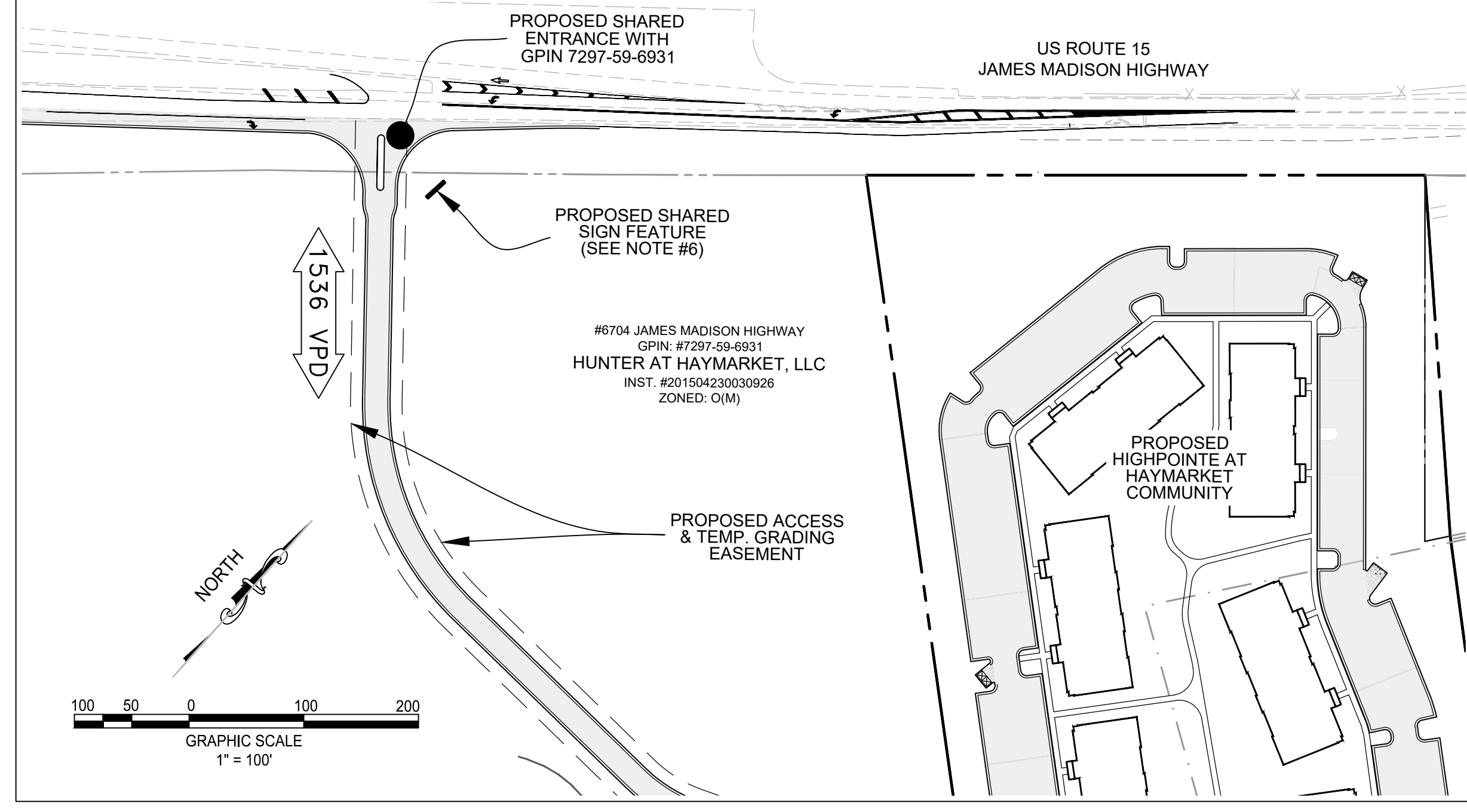
LEGEND

- PROPERTY BOUNDARY / AREA OF APPLICATION
- APPROXIMATE LIMITS OF RESOURCE PROTECTION AREA (SEE NOTE #3)
- JURISDICTION BOUNDARY
- PROPOSED LIMITS OF DISTURBANCE (SEE NOTE #4)
- DENOTES PROPOSED COMPACT SPACE (MINIMUM 8' x 16')
- POTENTIAL ENCLOSED DUMPSTER LOCATION (SEE NOTE #5)
- POTENTIAL UNDERGROUND STORMWATER FACILITY (APPROX. LOC.)

NOTES:

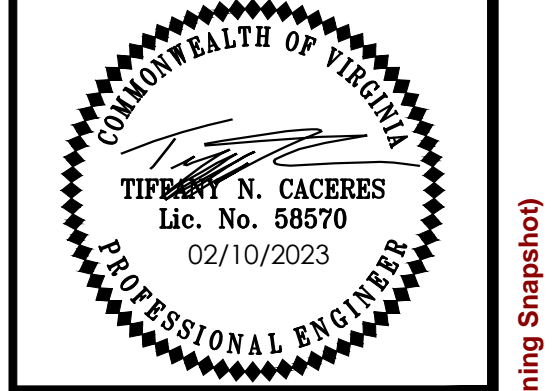
1. THIS PLAN IS PRELIMINARY AND SUBJECT TO MINOR MODIFICATION WITH FINAL ENGINEERING.
2. SEE THE SUBMITTED PROFFER STATEMENT FOR MORE INFORMATION REGARDING THE PROPOSED USES.
3. SEE SUBMITTED ECA FOR MORE INFORMATION REGARDING EXISTING CONDITIONS.
4. DEPICTED LIMITS OF DISTURBANCE ARE PRELIMINARY AND SUBJECT TO CHANGE WITH FINAL GRADING PLAN.
5. DEPICTED ENCLOSED DUMPSTER LOCATIONS SUBJECT TO CHANGE WITH FINAL ENGINEERING.
6. DEPICTED PROJECT SIGN LOCATION IS PRELIMINARY AND SUBJECT TO MODIFICATION AT TIME OF FINAL SITE PLAN. THE APPLICANT PROPOSES TO ERECT A SHARED SIGN FEATURE.
7. SITE LIGHTING SHALL BE PROVIDED IN ACCORDANCE WITH PART 2, DIVISION 12 (OUTDOOR LIGHTING) OF THE ZONING ORDINANCE.
8. SEE SHEET C400 AND C500 FOR ADDITIONAL INFORMATION REGARDING PROPOSED UTILITIES, STORMWATER MANAGEMENT AND PUBLIC ROAD IMPROVEMENTS.
9. SEE SHEET C600 FOR DETAILS REGARDING PROPOSED LANDSCAPING AND OPEN SPACE.
10. RETAINING WALLS WILL BE REQUIRED. ADDITIONAL DETAIL WILL BE PROVIDED AT THE TIME OF SITE PLAN SUBMISSION.
11. STORMWATER MANAGEMENT / BMP REQUIREMENTS SHALL BE PROVIDED IN A PROPOSED FACILITY LOCATED ALONG THE SOUTHEASTERN PORTION OF THE SITE. ADEQUACY OF THE OUTFALL INTO THE EXISTING STREAM CHANNEL, AND ADDITIONAL INFORMATION, SHALL BE PROVIDED AT TIME OF SITE PLAN SUBMISSION.
12. THE PROJECT WILL BE DEVELOPED IN ONE (1) PHASE.
13. PROPOSED RESOURCE PROTECTION AREA (RPA) BASED ON FIELD WORK PERFORMED BY TERRACON IN APRIL 2022. A PRESERVATION AREA SITE ASSESSMENT (PASA) TO BE SUBMITTED WITH SITE PLAN SUBMISSION.

SHARED ENTRANCE DETAIL



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**HIGHPOINTE AT HAYMARKET**  
MASTER ZONING PLAN  
BRENTSVILLE MAGISTERIAL DISTRICT  
PRINCE WILLIAM COUNTY, VIRGINIA  
TOWN OF HAYMARKET, VIRGINIA

MARK	DATE	DESCRIPTION

PROJECT No.: 21342.001.00  
DRAWING No.: 111262  
DATE: 02/10/2023  
SCALE:  
DESIGN: SG  
DRAWN: SG  
CHECKED: TC

SHEET TITLE:  
**CONCEPTUAL SCHEMATIC PLAN**

SHEET No.  
**C200**

### SITE / LAND BAY TABULATIONS

	PWC (LAND BAYS A & C)	TOWN (LAND BAY B)	TOTALS
SITE AREA:	±8.55 AC	±4.08	±12.63 AC
PROPOSED DWELLING UNITS:	144 D.U.	96 D.U.	240 D.U.
PROPOSED DENSITY:			19.0 D.U. PER ACRE
PROPOSED UNIT TYPES			
1-BEDROOM UNITS	72	48	120
2-BEDROOM UNITS	72	48	120
THE ABOVE UNIT TYPES ARE SUBJECT TO MINOR CHANGE WITH FINAL SITE PLAN SUBJECT TO THE OVERALL PROPOSED TOTAL NUMBER OF DWELLING UNITS. NO DWELLING UNITS ARE PROPOSED IN LAND BAY C.			
MINIMUM REQUIRED LOT AREA:	10.00 ACRES		
PROPOSED LOT AREA:	SEE ABOVE		
MAXIMUM LOT COVERAGE (%):			75%
MAXIMUM LOT COVERAGE (SQ. FT.):			±412,700 SQ. FT.
PROPOSED LOT COVERAGE (%):	TABULATIONS FOR LOT COVERAGE ARE COMPUTED ON THE ENTIRE SITE USING PRINCE WILLIAM COUNTY REQUIREMENTS. SEE TOWN OF HAYMARKET R-2 DISTRICT MODIFICATION REQUEST ON THIS SHEET.		±25% (SEE NOTE #1 BELOW)
PROPOSED LOT COVERAGE (SQ. FT.):			±140,000 SQ. FT.
MAXIMUM ALLOWED HEIGHT:			50 FT.
PROPOSED HEIGHT:			50 FT.
PARKING TABULATIONS (SEE NOTE #3 BELOW)			
USE CATEGORY (PER TABLE 6-8):	MULTI-FAMILY	SEE TOWN OF HAYMARKET R-2 DISTRICT MODIFICATION REQUEST ON THIS SHEET	
DCSM PARKING REQUIREMENT:			
1-BEDROOM UNITS (PER UNIT)	1.5 SPACES		
2-BEDROOM UNITS	2.2 SPACES		
MINIMUM REQUIRED SPACES:	444 SPACES		
PROPOSED PARKING REQUIREMENT:	±493 SPACES		
NOTE: FINAL PROVIDED PARKING SPACES MAY VARY AT TIME OF SITE PLAN SUBJECT TO MINIMUM REQUIREMENTS.			

### NOTES

- PROPOSED LOT COVERAGE MAY VARY SUBJECT TO THE MAXIMUM PERMITTED LOT COVERAGE.
- SEE NOTE #4 IN THE PMR MODIFICATIONS SUMMARY.
- THE PROPOSED NUMBER OF COMPACT PARKING SPACES TO BE DETERMINED AT THE TIME OF SITE PLAN SUBMISSION SUBJECT TO THE LIMIT OF 20% OF THE TOTAL PARKING SPACES AS SPECIFIED IN THE DCSM.

### HOUSING TYPE PERFORMANCE STANDARDS (PER SEC. 32-306.12)

HOUSING TYPE PERFORMANCE STANDARDS (PER SEC. 32-306.12)		
BUILDING TYPE:	TYPE G (3-STORY MULTIFAMILY BUILDINGS)	
	PMR REQUIREMENT	PROPOSED REQUIREMENT
(1) MINIMUM LOT AREA (PER DWELLING UNIT):	1,450 SQ. FT.	NO CHANGE
(2) MAXIMUM LOT COVERAGE:	0.75	NO CHANGE
(3) MAXIMUM BUILDING HEIGHT:	50 FEET	NO CHANGE
(4) MINIMUM YARDS & SETBACKS:		
(a) FRONT YARD (FROM STREETS & TRAVELED PORTION OF ACCESS EASEMENT)	35 FEET	25 FEET
(b) REAR	25 FEET	NO CHANGE
(c) SIDE	20 FEET	NO CHANGE
(d) STRUCTURED PARKING TO DWELLING	20 FEET	NO CHANGE
(e) PARKING LOT TO DWELLING	12 FEET	NO CHANGE
(5) MINIMUM REAR SETBACK FOR BALCONIES & DECKS	20 FEET	NO CHANGE

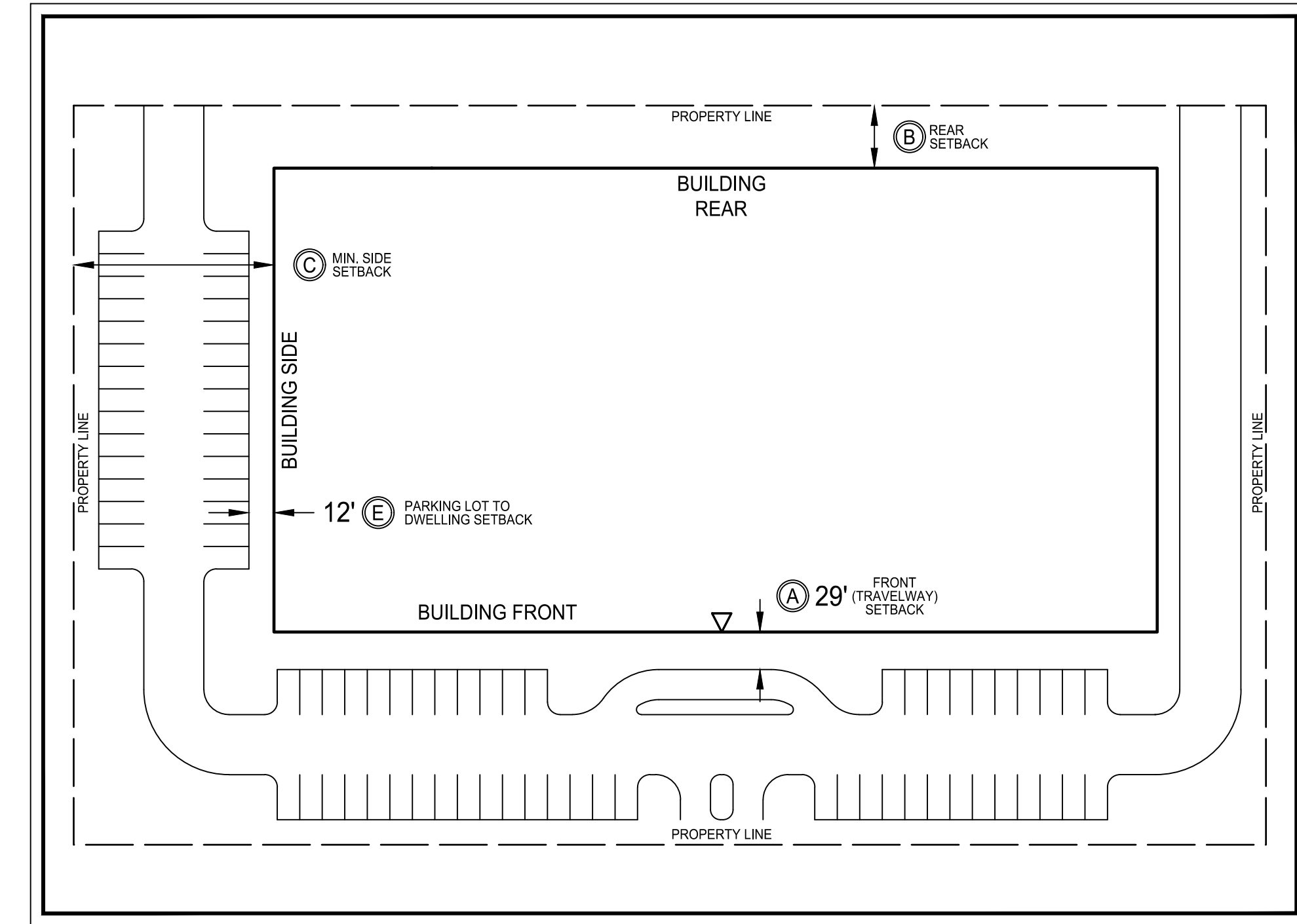
### PMR MODIFICATIONS SUMMARY

THE APPLICANT REQUESTS THE FOLLOWING PMR / DCSM MODIFICATIONS:

- REDUCTION OF THE MINIMUM LAND AREA OF 10 ACRES. THE SUBJECT PARCEL IS APPROXIMATELY 12.63 ACRES. HOWEVER, THE PORTION OF THE PARCEL IN PRINCE WILLIAM COUNTY CONSISTS OF APPROXIMATELY 8.55 ACRES.
- REDUCTION OF THE MINIMUM HOUSING UNIT TYPES FROM TWO (2) UNIT TYPES TO ONE (1) UNIT TYPE.
- REDUCTION OF THE MINIMUM YARDS (4a) TO 25 FEET. THE REDUCTION IS REQUESTED TO ALLOW FOR A MORE COMPACT SITE DESIGN THAT WILL OFFER A GREATER OPPORTUNITY TO PRESERVE EXISTING VEGETATION AND POTENTIALLY MINIMIZE SITE GRADING / DISTURBANCE. THE APPLICANT IS PROPOSING AN AFFORDABLE HOUSING PROJECT IN A COMPACT BUILDING LAYOUT MAXIMIZING OPEN SPACE AND NATURAL AREA PRESERVATION.

NOTE: SEE THE PROFFER STATEMENT AND STATEMENT OF JUSTIFICATION FOR MORE INFORMATION.

### PROPOSED HOUSING TYPE SETBACKS DETAIL



NOTE: THE ABOVE INSET IS INTENDED TO GRAPHICALLY DEPICT THE PROPOSED MINIMUM BUILDING SETBACKS FOR BOTH LAND BAY A AND B. IN MOST INSTANCES THE PROPOSED MULTI-FAMILY BUILDINGS WILL MEET THE REQUIRED SETBACKS. HOWEVER, OWING TO THE INTEGRATED DESIGN OF THE SITE, AND VARIOUS SITE CONSTRAINTS, THERE ARE SEVERAL INSTANCES WHERE THE PROPOSED BUILDINGS REQUIRE MODIFIED SETBACKS.

### TOWN OF HAYMARKET

FOR THE TOWN OF HAYMARKET'S AREA, FRONTAGE, YARD, HEIGHT, AND MAXIMUM LOT COVERAGE REQUIREMENTS (ARTICLE X) THE APPLICANT REQUESTS THAT FOR REGULATORY CONSISTENCY THE PMR REQUIREMENTS, AS MODIFIED ON THIS SHEET, BE UTILIZED FOR THAT PORTION OF THE PROPOSED DEVELOPMENT WITHIN THE TOWN OF HAYMARKET. IN ADDITION, THE APPLICANT PROPOSES TO USE PRINCE WILLIAM COUNTY'S PARKING REQUIREMENTS TO DETERMINE THE MINIMUM NUMBER OF REQUIRED PARKING SPACES.

### SWM MANAGEMENT NARRATIVE

THE PROJECT CONSISTS OF ONE PARCEL (GPIN 7297-69-1959) WITH AN AREA OF 12.63 ACRES. THE SUBJECT PARCEL IS PARTIALLY IN BOTH THE TOWN OF HAYMARKET (4.08 AC.) AND PRINCE WILLIAM COUNTY (8.55 AC.). THE ADJACENT PARCEL (7297-59-6931) WILL BE UTILIZED FOR SITE ACCESS. THE SITE IS CURRENTLY UNDEVELOPED AND THERE IS NO EXISTING STORMWATER MANAGEMENT MEASURE IN PLACE; ALL OF THE STORMWATER DISCHARGE FLOWS OUT OF THE SITE VIA OVERLAND SHEETFLOW IN EXISTING CONDITIONS. THE STORMWATER THAT FLOWS FROM THE NORTHWESTERN PORTION OF THE PROPERTY DISCHARGES INTO TO A NEARBY STREAM NAMED NORTH FORK BROAD RUN. IT IS NOTED THAT THIS STREAM EXPERIENCES CLOGGING ISSUES NEAR THIS LOCATION DUE TO DUMPING VIOLATIONS BY ADJACENT PROPERTIES.

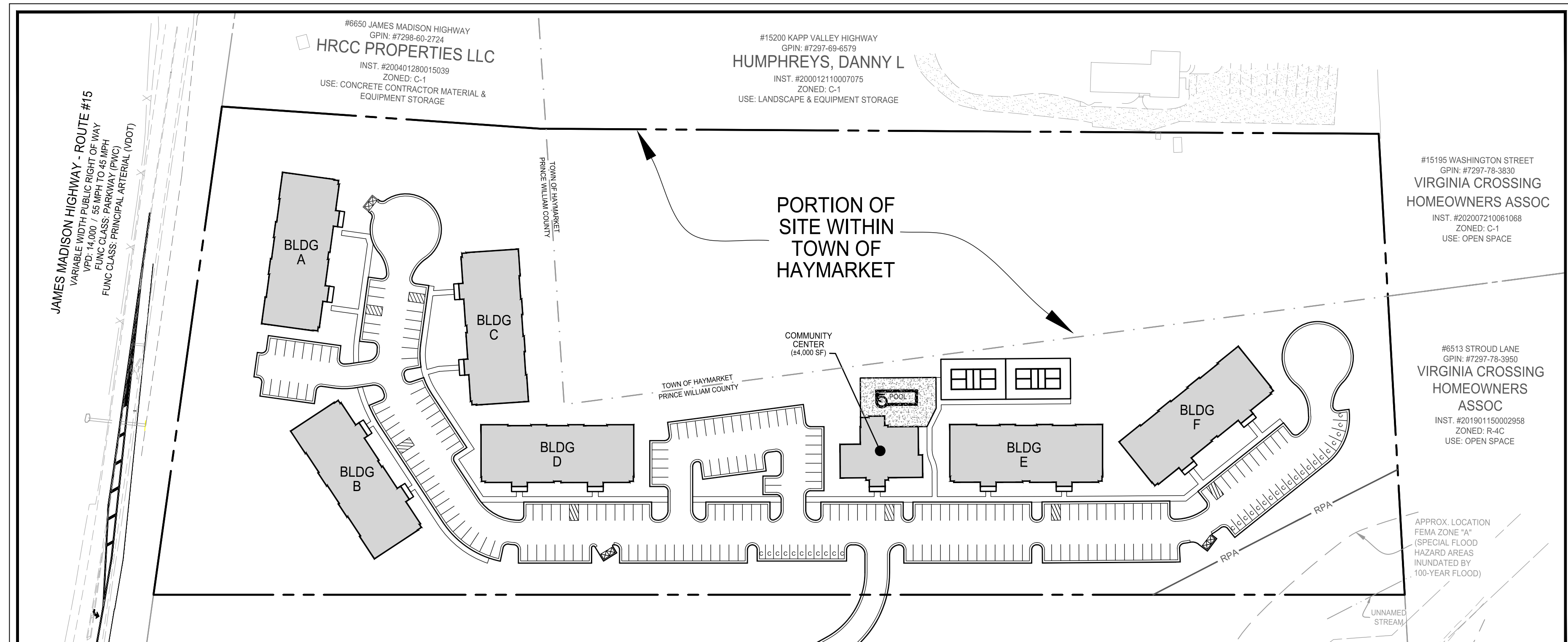
UNDER PROPOSED CONDITIONS, THE DRAINAGE AREA DISCHARGING FROM THE PROPERTY INTO THE STREAM DECREASES FROM 8.56 AC. TO 2.36 AC., THEREBY PARTIALLY ALLEVIATING THE ISSUE RELATED TO CLOGGING. MOST OF THE SITE WILL DRAIN TO THE EAST AND EVENTUALLY OUTFALL TO NORTH FORK BROAD RUN AT A POINT DOWNSTREAM OF THE CURRENT CLOGGING ISSUE. AN UNDERGROUND DETENTION FACILITY IS PROPOSED IN THE EASTERN PORTION OF THE SITE. THIS FACILITY HAS BEEN DESIGNED TO PROVIDE BOTH QUANTITY AND QUALITY CONTROL FOR THE PARCEL. THE UNDERGROUND DETENTION FACILITY IS DESIGNED TO CONTROL 9.46 AC. OF THE SITE AND OUTFALL TO THE EAST OF THE SITE. THE REMAINING DRAINAGE AREA OF THE SITE WILL FLOW THROUGH THE WESTERN (2.23 AC.) AND SOUTHERN (2.81 AC.) PROPERTY BOUNDARIES VIA OVERLAND FLOW. THESE AREAS WILL BE REDUCED IN POST DEVELOPMENT CONDITIONS (1.30 AC. AND 0.82 AC., RESPECTIVELY).

THE PROPOSED STORMWATER MANAGEMENT SYSTEM FOR THE SITE WILL BE DESIGNED SO THAT POST-DEVELOPMENT PEAK RUNOFF WILL NOT EXCEED PRE-DEVELOPMENT LEVELS PER CURRENT STORMWATER MANAGEMENT REGULATIONS.

### ALTERNATIVE SITE LAYOUT NARRATIVE

THE PROPOSED SITE LAYOUT INCLUDES DWELLING UNITS AND SITE IMPROVEMENTS IN THE JURISDICTIONS OF BOTH PRINCE WILLIAM COUNTY AND THE TOWN OF HAYMARKET. SHOULD THE DEVELOPER'S APPLICATION TO THE TOWN OF HAYMARKET NOT BE APPROVED THE DEVELOPER WILL WORK WITH COUNTY STAFF ON AN ALTERNATIVE LAYOUT THAT REMOVES ALL IMPROVEMENTS FROM PROPERTY LOCATED IN THE TOWN. THE DEVELOPER'S APPLICATION WILL BE REVISED AS NEEDED. THE PROVIDED LAYOUT DEMONSTRATES POTENTIAL SITE DESIGN ONLY UTILIZING THE PRINCE WILLIAM COUNTY PROPERTY.

- PROPOSED UNITS: ±144 D.U.
- PROPOSED OPEN SPACE: 25%
- PARKING TO BE PROVIDED PER THE DCSM UNLESS MODIFIED AT THE TIME OF SITE PLAN SUBMISSION.



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COMMONWEALTH OF VIRGINIA  
TIPPERY N. CACERES  
Lic. No. 56570  
02/10/2023  
PROFESSIONAL ENGINEER

**HIGHPOINTE AT HAYMARKET**  
MASTER ZONING PLAN  
BRENTSVILLE MAGISTERIAL DISTRICT  
PRINCE WILLIAM COUNTY, VIRGINIA  
TOWN OF HAYMARKET, VIRGINIA

MARK	DATE	DESCRIPTION

PROJECT No.: 21342.001.00  
DRAWING No.: 111262  
DATE: 02/10/2023  
SCALE:  
DESIGN: SG  
DRAWN: SG  
CHECKED: TC

### MASTER ZONING PLAN DETAILS

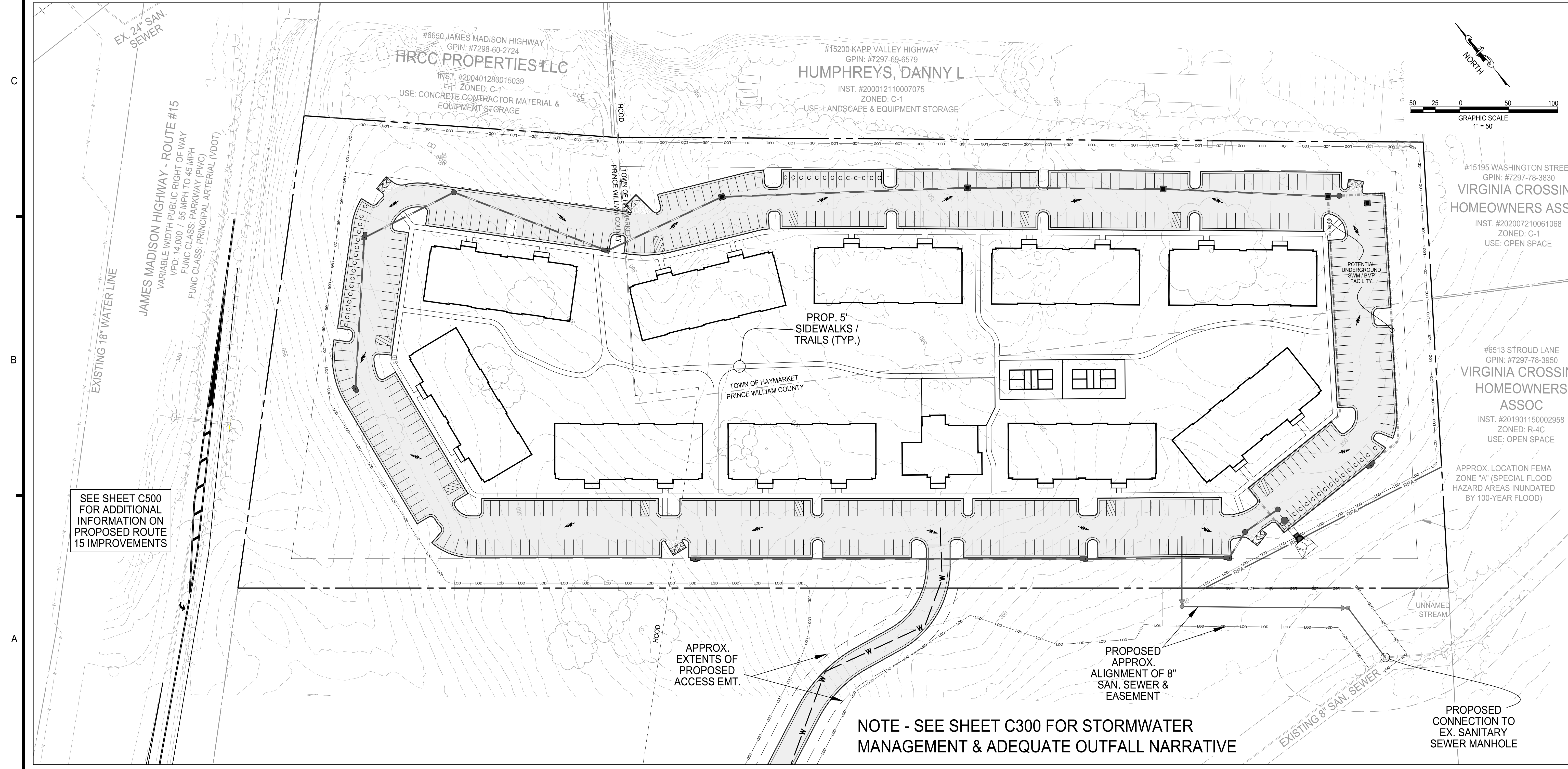
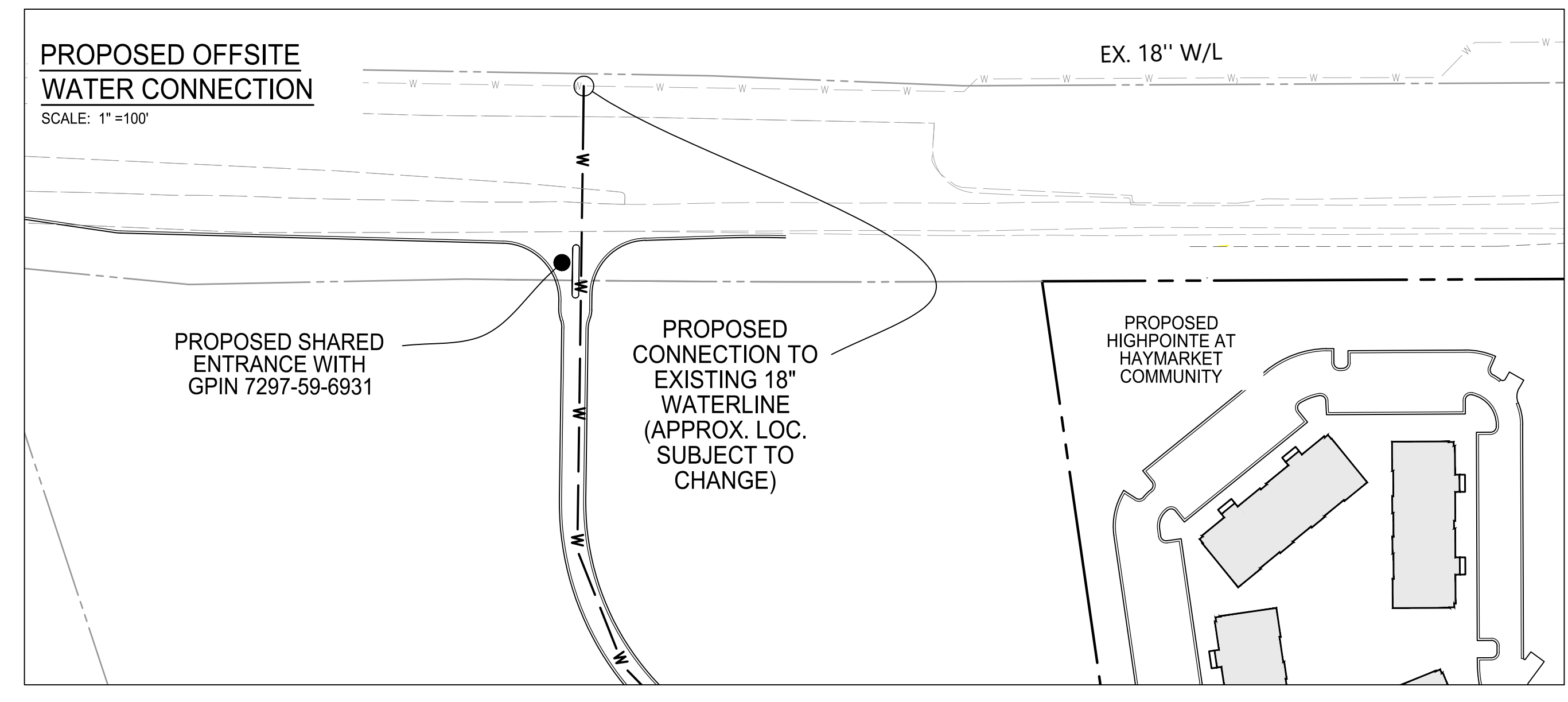
SHEET No.  
**C300**



**LEGEND**

	PROPERTY BOUNDARY / AREA OF APPLICATION
	APPROXIMATE LIMITS OF RESOURCE PROTECTION AREA (SEE NOTE #3)
	JURISDICTION BOUNDARY
	PROPOSED LIMITS OF DISTURBANCE (SEE NOTE #3)
	DENOTES PROPOSED COMPACT SPACE (MINIMUM 8' x 16')
	POTENTIAL ENCLOSED DUMPSTER LOCATION (SEE NOTE #5)
	EXISTING SANITARY SEWER PIPE AND MANHOLE (APPROX. LOCATION)
	PROPOSED SANITARY SEWER PIPE AND MANHOLE (APPROX. LOCATION)
	EXISTING WATER LINE
	PROPOSED WATER LINE
	POTENTIAL UNDERGROUND STORMWATER FACILITY (APPROX. LOC.)

- NOTES:**
1. THIS PLAN IS PRELIMINARY AND SUBJECT TO MINOR MODIFICATION WITH FINAL ENGINEERING.
  2. SEE THE SUBMITTED PROFFER STATEMENT FOR MORE INFORMATION REGARDING THE PROPOSED USES.
  3. DEPICTED LIMITS OF DISTURBANCE ARE PRELIMINARY AND SUBJECT TO CHANGE WITH FINAL GRADING PLAN.
  4. DEPICTED ENCLOSED DUMPSTER LOCATIONS SUBJECT TO CHANGE WITH FINAL ENGINEERING.
  5. ALL INTERNAL ROADS ARE TO BE PRIVATELY MAINTAINED.
  6. SEE SUBMITTED TRAFFIC IMPACT ANALYSIS FOR ADDITIONAL INFORMATION ON PROJECTED TRIPS AND POTENTIAL MITIGATION. SEE SHEET C500 FOR INFORMATION REGARDING PROPOSED PUBLIC ROAD IMPROVEMENTS.
  7. LOCATION OF EXISTING WATER AND SANITARY SEWER LINES TAKEN FROM INFORMATION PROVIDED BY THE PRINCE WILLIAM COUNTY SERVICE AUTHORITY (PWCSA). LOCATIONS ARE APPROXIMATE AND SUBJECT TO FINAL VERIFICATION FOR ADEQUACY OF OUTFALL AND CAPACITY.
  8. PROPOSED CONNECTIONS TO PUBLIC UTILITIES SHALL BE REVIEWED AND APPROVED BY PWCSA PRIOR TO CONSTRUCTION.
  9. STORMWATER / BMP SHALL BE PROVIDED AS REQUIRED BY THE DCSM AND RELEVANT STATE AND FEDERAL REQUIREMENTS. THE SIZE AND LOCATION OF THE DEPICTED SWM / BMP FACILITIES ARE SUBJECT TO FINAL ENGINEERING AND ADDITIONAL FACILITIES MAY BE ADDED AT THE TIME OF SITE PLAN SUBMISSION TO ACCOMMODATE STORMWATER QUALITY AND QUANTITY REQUIREMENTS.



**christopher consultants**

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Manassas, VA 20110 P 703.393.9887  
engineering • surveying • land planning

**IMEG**

COMMONWEALTH OF VIRGINIA  
TIPERTY N. CACERES  
Lic. No. 56570  
02/10/2023  
PROFESSIONAL ENGINEER

**HIGHPOINTE AT HAYMARKET**  
MASTER ZONING PLAN

BRENTSVILLE MAGISTERIAL DISTRICT  
PRINCE WILLIAM COUNTY, VIRGINIA  
TOWN OF HAYMARKET, VIRGINIA


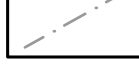
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PROJECT No.: 21342.001.00  
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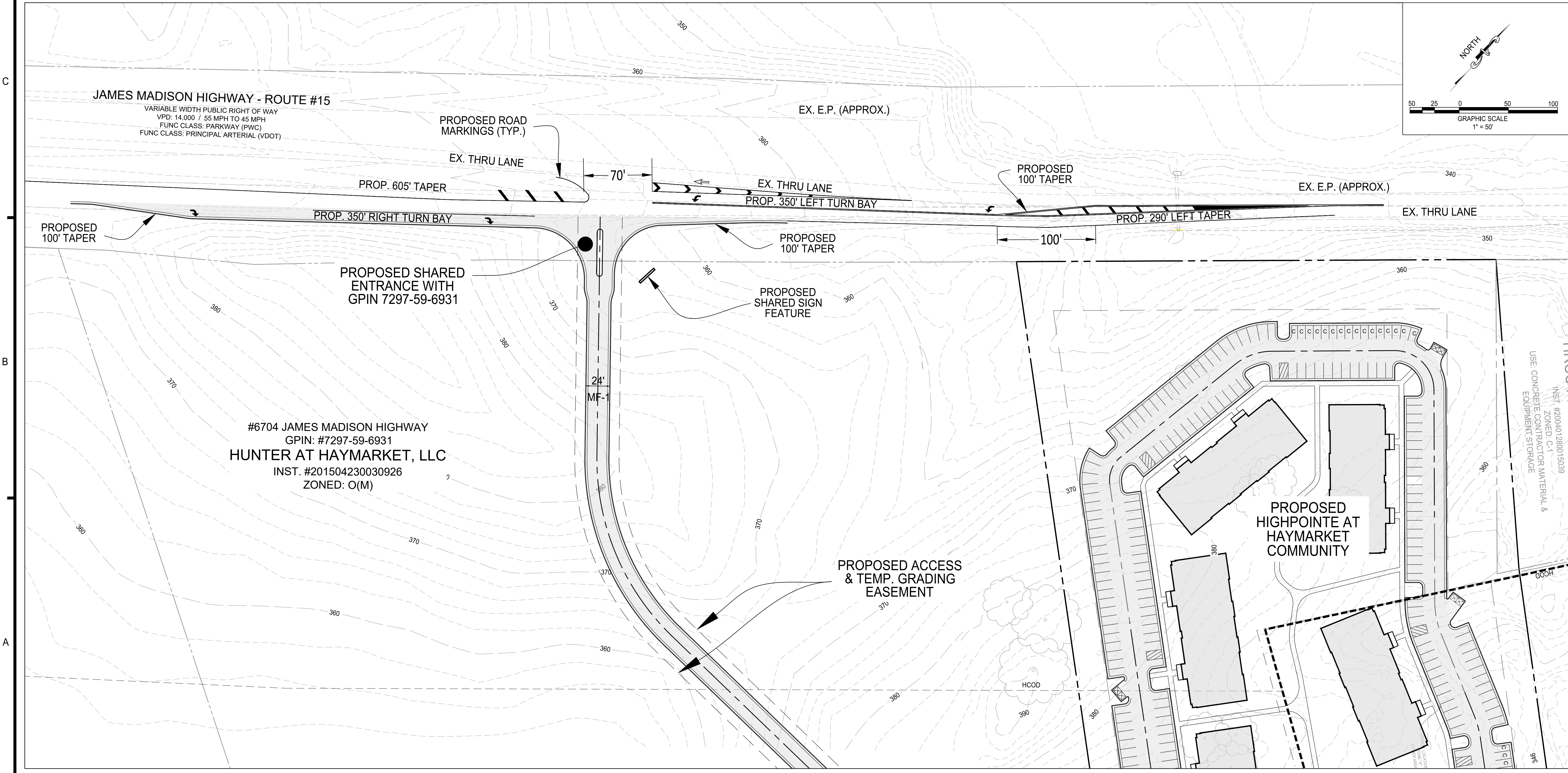
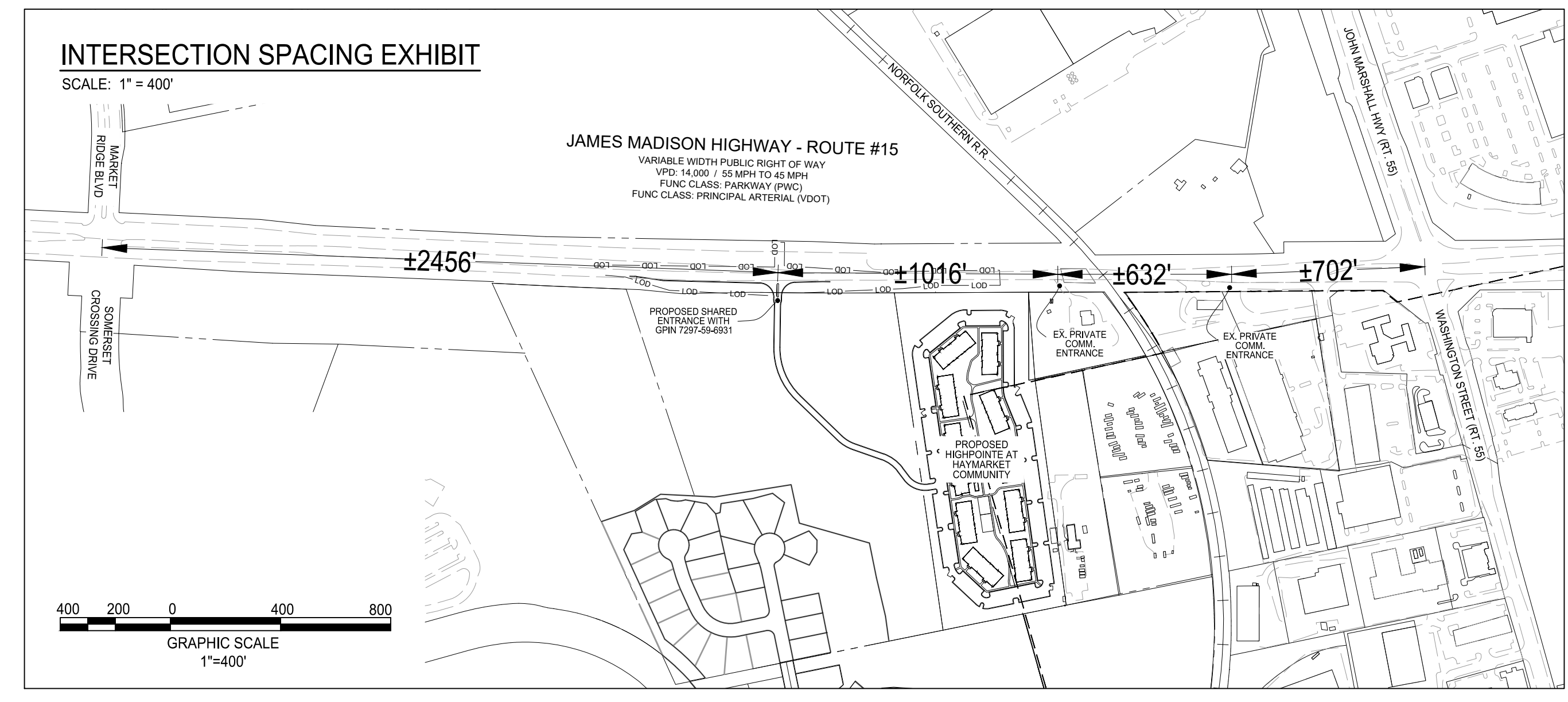
SHEET TITLE:  
**INFRASTRUCTURE PLAN**

SHEET No.  
**C400**

**LEGEND**

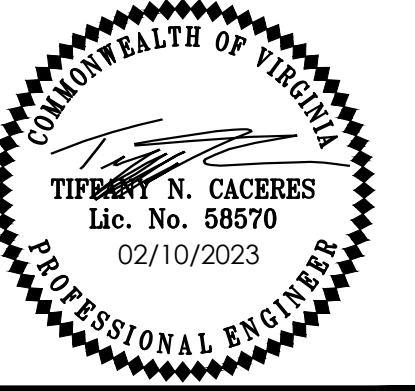
-  PROPERTY BOUNDARY / AREA OF APPLICATION
-  JURISDICTION BOUNDARY

- NOTES:**
1. THIS PLAN IS PRELIMINARY AND SUBJECT TO MINOR MODIFICATION WITH FINAL ENGINEERING.
  2. SEE THE SUBMITTED PROFFER STATEMENT FOR MORE INFORMATION REGARDING THE PROPOSED USES.
  3. ALL INTERNAL ROADS ARE TO BE PRIVATELY MAINTAINED.
  4. SEE SUBMITTED TRAFFIC IMPACT ANALYSIS FOR ADDITIONAL INFORMATION ON PROJECTED TRIPS AND POTENTIAL MITIGATION.
  5. THE IMPROVEMENTS TO ROUTE 15 DEPICTED ON THIS SHEET WERE DESIGNED BY GOROVE / SLADE AND ARE SUBJECT TO APPROVAL BY THE VIRGINIA DEPARTMENT OF TRANSPORTATION.



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**HIGHPOINT AT HAYMARKET**  
MASTER ZONING PLAN  
BRENTSVILLE MAGISTERIAL DISTRICT  
PRINCE WILLIAM COUNTY, VIRGINIA  
TOWN OF HAYMARKET, VIRGINIA

MARK	DATE	DESCRIPTION

PROJECT No.: 21342.001.00  
DRAWING No.: 111262  
DATE: 02/10/2023  
SCALE: SEE SHEET  
DESIGN: SG  
DRAWN: SG  
CHECKED: TC

SHEET TITLE:  
**INFRASTRUCTURE PLAN - ROUTE 15**

SHEET No.  
**C500**

P:\Projects\21342\001\111262\REZONING PLANS (PWC)\C500 INFRASTRUCTURE PLAN - ROUTE 15.dwg, 2/10/2023 1:27:16 PM, Garrett Brown, 12.8695, christopher consultants, ltd

Attachment: Planning - Review Package S1 - Highpoint at Haymarket - REZ 2023\_0405 - Print Only (1) (6/07 : Conservation District Rezoning Snapshot)





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

## Memorandum

**To:** Honorable Mayor and Town Council  
**From:** Roberto Gonzalez, Town Treasurer  
**Re:** Proposed FY2024 Budget – Revision 2

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Attached to this agenda is a revised FY2024 Proposed Budget for Council's review. We have made the updates from the last meeting concerning the Police Departments CIP funds being decreased, as Council approved for a vehicle purchase in the current FY2023 budget. We have also included the draft Capital Improvement Plan (CIP) for Council to review, it is currently being reviewed by Planning Commission. The goal is to have a final version presented to Council in May.

Proposed Budget for FY2023 - 2024	Actuals for FY2018	Actuals for FY2019	Actuals for FY2020	Actuals for FY2021	Actuals for FY2022	Actuals as of 03.21.2023	FY2023 Budget	Change	Proposed Budget FY2024	% of Budget
<b>Income</b>										
<b>3110 - GENERAL PROPERTY TAXES</b>										
3110-01 - Real Estate - Current	340,658.41	361,088.09	376,124.12	368,969.64	366,123.33	398,736.41	400,143.00	55,640.00	455,783.00	13.9%
3110-02 - Public Service Corp RE Tax	11,273.29	11,778.30	14,174.08	13,835.01	13,493.59	13,066.89	12,022.00	578.00	12,600.00	4.8%
3110-03 - Interest - All Property Taxes	115.03	81.54	337.72	430.17	971.79	0.00			0.00	0.0%
3110-04 - Penalties - All Property Taxes	726.20	600.51	1,038.03	1,331.41	1,154.52	26.71	1,000.00		1,000.00	0.0%
<b>Total 3110 - GENERAL PROPERTY TAXES</b>	<b>352,772.93</b>	<b>373,548.44</b>	<b>391,673.95</b>	<b>384,566.23</b>	<b>381,743.23</b>	<b>411,830.01</b>	<b>413,165.00</b>		<b>469,383.00</b>	13.6%
<b>3120 - OTHER LOCAL TAXES</b>										
3120-00 - Transient Occupancy Tax	0.00	0.00	0.00	0.00	55,651.04	152,012.46	168,000.00	7,000.00	175,000.00	4.2%
3120-01 - Bank Stock Tax	24,239.00	26,989.00	36,141.00	24,355.00	24,163.00	0.00	24,000.00		24,000.00	0.0%
3120-02 - Business License Tax	184,705.45	200,166.48	233,161.18	217,042.12	272,185.08	163,400.36	240,000.00	10,000.00	250,000.00	4.2%
3120-03 - Cigarette Tax	124,931.80	153,299.25	147,645.00	134,995.60	139,446.86	105,261.13	140,000.00		140,000.00	0.0%
3120-04 - Consumer Utility Tax	165,987.08	160,299.60	154,839.67	153,614.80	161,880.25	97,109.97	158,000.00		158,000.00	0.0%
3120-05 - Meals Tax - Current	671,603.48	721,569.04	778,012.80	887,341.25	1,039,274.04	806,804.84	1,100,000.00	100,000.00	1,200,000.00	9.1%
3120-06 - Sales Tax Receipts	152,958.74	137,499.00	142,990.57	153,950.37	171,198.74	96,595.38	160,000.00		160,000.00	0.0%
3120-07 - Penalties (Non-Property)	3,860.36	1,762.59	6,173.91	8,308.48	7,989.34	6,543.22	5,000.00		5,000.00	0.0%
3120-08 - Interest (Non-Property)	200.48	37.42	2,564.29	69.46	374.99	1,148.61			0.00	0.0%
<b>Total 3120 - OTHER LOCAL TAXES</b>	<b>1,328,486.39</b>	<b>1,401,622.38</b>	<b>1,501,528.42</b>	<b>1,579,677.08</b>	<b>1,872,163.34</b>	<b>1,428,875.97</b>	<b>1,995,000.00</b>		<b>2,112,000.00</b>	5.9%
<b>3130 - PERMITS,FEES &amp; LICENESSES</b>										
3130-01 - Application Fees	4,885.00	8,170.00	4,450.50	1,850.00	5,495.00	1,500.00	4,500.00		4,500.00	0.0%
3130-02 - Inspection Fees	8,442.97	13,440.00	4,165.00	405.00	0.00				0.00	0.0%
3130-03 - Motor Vehicle Licenses	1,128.00	2,285.00	865.00	826.50	738.00	180.00	1,000.00		1,000.00	0.0%
3130-04 - Occupancy Permits	500.00	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
3130-05 - Other Planning & Permits	14,860.00	17,705.63	33,263.05	18,537.55	9,925.00	12,815.00	15,000.00		15,000.00	0.0%
3130-06 - Pass Through Fees	0.00	0.00	0.00	18,542.35	27,451.25	13,379.08			0.00	0.0%
<b>Total 3130 - PERMITS,FEES &amp; LICENESSES</b>	<b>29,815.97</b>	<b>41,600.63</b>	<b>42,743.55</b>	<b>40,161.40</b>	<b>43,609.25</b>	<b>27,874.08</b>	<b>20,500.00</b>		<b>20,500.00</b>	0.0%
<b>3140 - FINES &amp; FORFEITURES</b>										
3140-01 - Fines	68,459.29	38,542.11	52,194.17	32,615.20	23,736.84	10,011.23	20,000.00		20,000.00	0.0%
3140-02 - Asset Forfeitures	0.00	-1,427.28	0.00	0.00	0.00	0.00			0.00	0.0%
<b>Total 3140 - FINES &amp; FORFEITURES</b>	<b>68,459.29</b>	<b>37,114.83</b>	<b>52,194.17</b>	<b>32,615.20</b>	<b>23,736.84</b>	<b>10,011.23</b>	<b>20,000.00</b>		<b>20,000.00</b>	0.0%
<b>3150 - REVENUE - USE OF MONEY</b>										
3150-01 - Earnings on VACO/VML Investment	-22.92	11,688.69	12,726.17	488.03	-10,555.52	7,157.74	1,500.00		1,500.00	0.0%
3150-02 - Interest on Bank Deposit	1,044.13	6,557.58	4,098.49	0.00	0.00	0.00			0.00	0.0%
3150-03 - Interest on Bank Deposits	12,202.64	10,560.64	9,032.04	5,039.84	8,520.31	18,763.25	6,000.00	4,000.00	10,000.00	66.7%
<b>Total 3150 - REVENUE - USE OF MONEY</b>	<b>13,223.85</b>	<b>28,806.91</b>	<b>25,856.70</b>	<b>5,527.87</b>	<b>-2,035.21</b>	<b>25,920.99</b>	<b>7,500.00</b>		<b>11,500.00</b>	53.3%
<b>3151 - RENTAL (USE OF PROPERTY)</b>										
3151-01 - Suite 200 Stronger Fitness LLC	0.00	0.00	9,111.63	828.33	0.00	0.00			0.00	0.0%
3151-02 - 15026 Suite 210 Body Mind	0.00	0.00	6,202.28	6,792.50	4,764.27	0.00			0.00	0.0%

Attachment: Memo to Council - Proposed FY2024 Budget Revision 2 (6099 : FY24 Budget Work Session - Final Draft)

3151-03 · Suite 208 Dent-ology Inc	0.00	0.00	3,024.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3151-04 · Suite 208 B&B Security	0.00	0.00	9,827.60	10,733.34	6,460.45	2,339.05	4,010.00	4,010.00	4,010.00	0.0%
Suite 110 Rental Income	20,191.96	21,424.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
315110 · Suite 200 Genesis Contracting	4,890.08	2,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3151-05 · Suite 202 Metis Group	-2,500.00	4,235.00	367.50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3151-06 · Suite 204 MAC-ISA	4,790.00	5,040.00	6,300.00	6,720.00	6,944.00	5,292.00	3,528.00	(3,528.00)	0.00	-100.0%
315130 · Suite 206 - Xcellent Technology	20,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3151-07 · Haymarket Church Suite 206	0.00	0.00	32,592.00	33,569.76	34,576.80	26,710.65	35,614.00	1,069.00	36,683.00	3.0%
3151-08 · 15020 Washington Realty	42,717.96	42,717.96	50,562.00	32,937.50	47,035.80	41,431.23	55,241.00	1,531.00	56,772.00	2.8%
3151-09 · 15026 Copper Cricket	19,656.00	19,944.00	20,851.32	21,470.40	22,114.56	17,722.35	23,629.00	709.00	24,338.00	3.0%
3151-10 · The Very Thing For Her	29,820.00	33,470.00	11,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3151-11 · Cupcake Heaven and Cafe LLC	0.00	0.00	21,436.00	32,797.12	33,781.08	26,010.61	34,793.00	1,045.00	35,838.00	3.0%
3151-12 · Haymarket Coffee Company LLC	0.00	0.00	0.00	11,350.00	12,850.00	0.00	0.00	0.00	0.00	0.0%
3151-13 · A1 Testing Solutions LLC	0.00	0.00	0.00	0.00	2,350.00	0.00	14,241.00	(14,241.00)	0.00	-100.0%
3151-90 · Town Hall Rental Income	800.00	0.00	300.00	0.00	0.00	50.00	0.00	0.00	0.00	0.0%
3151 · RENTAL (USE OF PROPERTY) - Other	3,834.15	365.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total 3151 · RENTAL (USE OF PROPERTY)</b>	<b>144,676.15</b>	<b>129,207.15</b>	<b>171,664.33</b>	<b>157,198.95</b>	<b>170,876.96</b>	<b>119,555.89</b>	<b>171,056.00</b>		<b>157,641.00</b>	<b>-7.8%</b>
<b>3160 · CHARGES FOR SERVICES</b>										
FOIA Receipts	0.00	120.00	49.01	54.73	291.19	0.00	0.00	0.00	0.00	0.0%
3160-01 · Public Safety									0.00	0.0%
3160-02 · Donation/Grants	1,519.80	6,008.00	12,835.50	0.00	0.00	10.00	0.00	0.00	0.00	0.0%
3160-03 · VDOT Detail	0.00	0.00	3,008.75	2,700.00	5,880.00	0.00	0.00	0.00	0.00	0.0%
3160-04 · Sponsorships	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3160-05 · Laney Detail	0.00	0.00	48,350.00	121,653.75	0.00	0.00	0.00	0.00	0.00	0.0%
3160-01 · Public Safety - Other	18,402.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total 3160-01 · Public Safety</b>	<b>19,921.80</b>	<b>6,133.00</b>	<b>70,694.25</b>	<b>124,353.75</b>	<b>5,880.00</b>	<b>10.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>Total 3160 · CHARGES FOR SERVICES</b>	<b>19,921.80</b>	<b>6,253.00</b>	<b>70,743.26</b>	<b>124,408.48</b>	<b>6,171.19</b>	<b>10.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>3165 · REVENUE - TOWN EVENTS</b>										
3165-00 · Sponsorships	0.00	0.00	0.00	0.00	1,000.00	11,500.00	10,000.00	10,000.00	10,000.00	0.0%
3165-01 · Town Event	83,084.00	70,081.64	64,124.43	7,050.57	66,193.00	55,830.00	80,000.00	80,000.00	80,000.00	0.0%
3165-02 · Farmer's Market	0.00	0.00	0.00	1,205.00	2,002.50	9,047.50	1,500.00	1,500.00	3,000.00	100.0%
3165-03 · Town Ornaments	80.00	3,577.18	7,030.20	4,773.00	6,897.00	7,558.96	4,350.00	650.00	5,000.00	14.9%
3165 · REVENUE - TOWN EVENTS - Other	0.00	0.00	0.00	0.00	0.00	358.00	0.00	0.00	0.00	0.0%
<b>Total 3165 · REVENUE - TOWN EVENTS</b>	<b>83,164.00</b>	<b>73,658.82</b>	<b>71,154.63</b>	<b>13,028.57</b>	<b>76,092.50</b>	<b>84,294.46</b>	<b>85,850.00</b>		<b>98,000.00</b>	<b>14.2%</b>
<b>3170 · HISTORICAL FUND</b>										
3170-01 · Historical Fund	0.00	21,230.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total 3170 · HISTORICAL FUND</b>	<b>0.00</b>	<b>21,230.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>3180 · MISCELLANEOUS</b>										
3180-00 · Convenience Fee	0.00	0.00	0.00	16.92	64.81	-326.86	0.00	0.00	0.00	0.0%
3180-01 · Citations & Accident Reports	545.00	620.00	135.00	10.00	0.00	40.00	0.00	0.00	0.00	0.0%
3180-02 · Vetern Banners	0.00	475.00	72.00	75.00	0.00	0.00	0.00	0.00	0.00	0.0%
3180-03 · Miscellaneous	28.62	4,678.67	2,048.80	0.01	255.90	0.00	0.00	0.00	0.00	0.0%
3180-04 · Reimbursement from Insurance	0.00	0.00	0.00	4,782.74	26,817.73	0.00	0.00	0.00	0.00	0.0%

Attachment: Memo to Council - Proposed FY2024 Budget Revision 2 (6099 : FY24 Budget Work Session - Final Draft)

3180-05 · Recovered Costs- Private Events									0.00	0.0%
Donations									0.00	0.0%
Charitable Contributions	137.76	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total Donations	137.76	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3180-05 · Recovered Costs- Private Events - Other	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0	0.0%
<b>Total 3180-05 · Recovered Costs- Private Events</b>	<b>137.76</b>	<b>2.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
3190 · Sale of Salvage & Surplus										0.0%
3190-01 · Public Safety - Surplus Sales	0.00	0.00	4,776.95	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total 3190 · Sale of Salvage &amp; Surplus</b>	<b>0.00</b>	<b>0.00</b>	<b>4,776.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
3180 · MISCELLANEOUS - Other	2,559.87	0.00	174.98	206.60	10.00	388.17			0.00	0.0%
<b>Total 3180 · MISCELLANEOUS</b>	<b>3,271.25</b>	<b>5,775.67</b>	<b>7,207.73</b>	<b>5,391.27</b>	<b>27,148.44</b>	<b>101.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>3200 · REVENUE FROM COMMONWEALTH</b>										
3200-01 · VDOT Grant Revenue	1,406.08	0.00	0.00	0.00	0.00	0.00				0.0%
3200-02 · 599 Law Enforcement Grant	29,280.00	30,364.00	31,548.00	31,548.00	31,552.00	26,016.00	31,548.00	31,548.00	31,548.00	0.0%
3200-04 · Car Rental Reimbursement	6,732.57	5,733.46	414.58	92.62	224.76	167.55		0.00	0.00	0.0%
3200-05 · Communications Tax	115,006.54	106,692.08	104,259.34	92,605.84	89,883.89	51,098.34	80,000.00	80,000.00	80,000.00	0.0%
3200-06 · Department of Fire Programs	0.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	0.0%
3200-10 · Other	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.0%
3200-11 · Personal Property Tax Reimburse	18,626.97	18,626.97	18,626.97	18,626.97	18,626.97	18,626.97	18,627.00	18,627.00	18,627.00	0.0%
3200-12 · Railroad Rolling Stock	1,355.70	1,327.54	1,349.52	1,300.21	1,278.82	1,285.76	1,300.00	1,300.00	1,300.00	0.0%
3200-14 · Pedestrian Improvement Grant	0.00	0.00	0.00	93,742.73	0.00	0.00		0.00	0.00	0.0%
3200-15 · 599 Recruitment/Retention Funds	0.00	0.00	0.00	3,362.00	0.00	0.00		0.00	0.00	0.0%
3200-16 · DMV Select Commission	0.00	0.00	0.00	0.00	54,517.19	180.33	0.00	0.00	0.00	0.0%
3200-17 · LOLE Grant	0.00	0.00	0.00	0.00	0.00	4,366.00	4,393.00	4,393.00	4,393.00	0.0%
<b>Total 3200 · REVENUE FROM COMMONWEALTH</b>	<b>172,407.86</b>	<b>162,744.05</b>	<b>166,198.41</b>	<b>251,278.37</b>	<b>211,083.63</b>	<b>116,740.95</b>	<b>145,868.00</b>	<b>145,868.00</b>	<b>145,868.00</b>	<b>0.0%</b>
<b>3300 · REVENUE FROM FEDERAL GOVERNMENT</b>										
3300-01 · DMV Transp Safety Grant	10,525.78	3,586.84	5,506.82	3,084.99	0.00	0.00		0.00	0.00	0.0%
3300-02 · CABOOSE ENHANCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.0%
3300-04 · PEDESTRIAN IMPROVEMENT GRANT	6,157.24	0.00	287,635.50	0.00	0.00	0.00		0.00	0.00	0.0%
3300 · REVENUE FROM FEDERAL GOVERNMENT - Other	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.0%
<b>Total 3300 · REVENUE FROM FEDERAL GOVERNMENT</b>	<b>16,683.02</b>	<b>3,586.84</b>	<b>293,142.32</b>	<b>3,084.99</b>	<b>0.00</b>	<b>0.00</b>				
3500 · Reserve Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.0%
4000 · Carry-Over Surplus	0.00	0.00	0.00	0.00	0.00	0.00	273,850.00	(273,850.00)	0.00	-100.0%
4002 · Transfer from ARPA Funds	0.00	0.00	0.00	0.00	0.00	0.00	209,600.00	(9,600.00)	200,000.00	-4.6%
<b>Total Income</b>	<b>2,232,882.51</b>	<b>2,285,148.74</b>	<b>2,794,107.47</b>	<b>2,596,938.41</b>	<b>2,810,590.17</b>	<b>2,225,214.89</b>	<b>3,342,389.00</b>		<b>3,234,892.00</b>	<b>-3.2%</b>
Gross Profit	2,232,882.51	2,285,148.74	2,794,107.47	2,596,938.41	2,810,590.17	2,225,214.89	3,342,389.00		3,234,892.00	-3.2%

Expense

<b>01 · ADMINISTRATION</b>										
<b>11100 · TOWN COUNCIL</b>										
111001 · Convention & Education	1,067.64	3,287.46	662.80	0.00	424.00	250.00	2,500.00	2,500.00	2,500.00	0.0%
111002 · FICA/Medicare	1,460.00	1,363.98	1,136.04	1,807.75	1,600.50	837.32	2,000.00	2,000.00	2,000.00	0.0%
111003 · Meals and Lodging	257.30	1,160.78	0.00	0.00	178.27	77.22	1,000.00	1,000.00	1,000.00	0.0%
111004 · Mileage Allowance	163.93	0.00	237.80	0.00	0.00	0.00	250.00	250.00	250.00	0.0%
111005 · Salaries & Wages - Regular	18,825.00	20,057.65	14,850.00	23,960.71	21,421.43	12,367.86	25,000.00	25,000.00	25,000.00	0.0%
111006 · Town Elections	3,161.04	0.00	5,534.68	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total 11100 · TOWN COUNCIL</b>	<b>24,934.91</b>	<b>25,869.87</b>	<b>22,421.32</b>	<b>25,768.46</b>	<b>23,624.20</b>	<b>13,532.40</b>	<b>30,750.00</b>		<b>30,750.00</b>	<b>0.0%</b>
12110 · TOWN ADMINISTRATION										

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1211001 · Salaries/Wages-Regular	289,887.00	218,051.91	261,613.95	301,638.15	317,035.91	214,589.20	330,500.00	76,969.00	407,469.00	23.3%
1211102 · Salaries & Wages - DMV Clerk	0.00	0.00	0.00	427.89	34,805.30	0.00	0.00		0.00	0.0%
1211003 · Salaries/Wages - Part Time	48,967.00	63,009.00	24,384.00	12,319.87	37,879.22	41,373.22	79,960.00	(13,400.00)	66,560.00	-16.8%
1211100 · Salary & Wages - Hazard Pay	0.00	0.00	5,680.00	0.00	0.00	0.00			0.00	0.0%
1211101 · Salaries & Wages - Bonus	0.00	0.00	0.00	4,000.00	0.00	0.00			0.00	0.0%
1211004 · FICA/Medicare	24,792.02	20,804.34	21,264.14	24,879.52	29,507.18	20,837.97	35,389.00	875.00	36,264.00	2.5%
1211005 · VRS	27,650.54	22,892.45	26,050.98	35,776.56	35,732.21	15,608.45	36,809.00	1,043.00	37,852.00	2.8%
1211006 · Health Insurance	49,932.10	43,426.04	35,695.12	31,598.58	37,214.14	27,800.95	66,466.00	(2,503.00)	63,963.00	-3.8%
1211007 · Life Insurance	3,391.29	2,753.27	3,256.98	4,018.27	4,327.75	2,896.50	4,685.00		4,685.00	0.0%
1211008 · Disability Insurance	1,375.25	1,555.80	1,491.95	1,988.54	2,232.35	1,530.25	2,640.00	720.00	3,360.00	27.3%
1211009 · Unemployment Insurance	5,107.13	3,739.37	3,649.07	5,628.74	2,831.25	2,992.50	6,160.00		6,160.00	0.0%
1211010 · Worker's Compensation	402.64	660.02	200.00	256.00	263.00	322.00	335.00	100.00	435.00	29.9%
1211011 · Gen Property/Liability Ins.	14,827.00	14,700.00	13,802.00	14,123.00	16,237.00	17,802.00	18,025.00	1,303.00	19,328.00	7.2%
1211012 · Accounting Services	6,406.61	7,149.77	7,536.63	6,503.92	6,763.06	7,866.59	8,000.00		8,000.00	0.0%
1211013 · Cigarette Tax Administration	-317.80	5,145.49	5,274.74	0.00	0.00	0.00			0.00	0.0%
1211014 · Printing & Binding	12,136.39	10,513.36	8,464.87	6,384.93	5,115.06	4,690.04	8,298.00		8,298.00	0.0%
1211015 · Advertising	8,919.95	13,345.71	8,050.96	9,355.31	10,031.93	2,116.50	9,000.00		9,000.00	0.0%
1211016 · Computer, Internet &Website Svc	30,189.22	21,736.14	22,465.91	16,469.11	23,589.54	13,529.55	28,550.00		28,550.00	0.0%
1211017 · Postage	2,379.50	3,225.86	3,424.37	3,238.78	1,748.45	1,857.79	4,000.00		4,000.00	0.0%
1211018 · Telecommunications	2,743.58	391.62	5,959.64	5,570.20	5,708.23	4,707.62	7,500.00		7,500.00	0.0%
1211019 · Mileage Allowance	372.76	33.25	265.64	0.00	550.71	231.25	1,000.00		1,000.00	0.0%
1211020 · Meals & Lodging	2,104.71	2,480.54	2,587.07	1,168.72	1,327.05	1,096.61	2,000.00		2,000.00	0.0%
1211021 · Convention & Education	5,266.78	1,495.05	3,220.49	1,885.00	1,520.85	123.90	6,000.00		6,000.00	0.0%
1211022 · Miscellaneous	76.45	0.00	734.57	180.06	1,802.66	0.00	2,000.00		2,000.00	0.0%
1211023 · Discretionary Fund	154.70	585.25	0.00	0.00	0.00	0.00			0.00	0.0%
1211024 · Books, Dues & Subscriptions	15,491.10	14,557.20	16,376.23	17,721.55	15,698.33	11,066.77	16,000.00		16,000.00	0.0%
1211025 · Office Supplies	4,606.72	4,931.03	6,562.79	6,123.16	5,415.79	3,967.79	6,500.00		6,500.00	0.0%
1211026 · Equipment Rental	0.00	0.00	4,377.69	4,540.00	3,981.72	1,731.49	4,075.00		4,075.00	0.0%
1211027 · Insurance Pass-Through	0.00	-2,692.38	0.00	0.00	0.00	0.00			0.00	0.0%
1211030 · Capital Outlay-Machinery/Equip	708.46	2,790.40	0.00	4,651.17	0.00	7,550.65	5,000.00		5,000.00	0.0%
66900 · Reconciliation Discrepancies	-0.01	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
12110 · TOWN ADMINISTRATION - Other	15.00	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
<b>Total 12110 · TOWN ADMINISTRATION</b>	<b>557,586.09</b>	<b>477,280.49</b>	<b>492,389.79</b>	<b>520,447.03</b>	<b>601,318.69</b>	<b>406,289.59</b>	<b>688,892.00</b>		<b>753,999.00</b>	<b>9.5%</b>
<b>12210 · LEGAL SERVICES</b>										
1221001 · Legal Services	48,969.22	59,114.48	72,610.96	120,305.72	75,900.25	27,507.19	80,000.00	3,200.00	83,200.00	4.0%
1221002 · Legal - Pass Through Fees	0.00	0.00	0.00	3,088.60	0.00	0.00			0.00	0.0%
12210 · LEGAL SERVICES - Other	0.00	0.00	0.00	576.57	0.00	0.00			0.00	0.0%
<b>Total 12210 · LEGAL SERVICES</b>	<b>48,969.22</b>	<b>59,114.48</b>	<b>72,610.96</b>	<b>123,970.89</b>	<b>75,900.25</b>	<b>27,507.19</b>	<b>80,000.00</b>		<b>83,200.00</b>	<b>4.0%</b>
<b>12240 · INDEPENDENT AUDITOR</b>										
1224001 · Auditing Services	14,350.00	14,550.00	14,550.00	14,850.00	16,000.00	0.00	17,120.00		17,120.00	0.0%
<b>Total 12240 · INDEPENDENT AUDITOR</b>	<b>14,350.00</b>	<b>14,550.00</b>	<b>14,550.00</b>	<b>14,850.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>17,120.00</b>		<b>17,120.00</b>	<b>0.0%</b>
<b>Total 01 · ADMINISTRATION</b>	<b>645,840.22</b>	<b>576,814.84</b>	<b>601,972.07</b>	<b>685,036.38</b>	<b>716,843.14</b>	<b>447,329.18</b>	<b>816,762.00</b>		<b>885,069.00</b>	<b>8.4%</b>
<b>03 · PUBLIC SAFETY</b>										
<b>31100 · POLICE DEPARTMENT</b>										
3110001 · Salaries & Wages - Regular	339,017.80	388,904.31	395,197.22	371,171.79	408,433.77	328,617.35	464,487.00	51,919.00	516,406.00	11.2%
3110002 · Salaries & Wages - OT Regular	7,434.92	0.00	0.00	0.00	0.00	0.00			0.00	0.0%

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3110003 · Salaries & Wages - OT Premium	8,520.98	20,191.98	27,735.11	20,094.56	12,133.00	16,384.54	23,000.00	7,000.00	30,000.00	30.4%
3110013 · Salaries & Wages - OT Select En	0.00	0.00	0.00	0.00	10,035.36	5,671.18	12,000.00	(2,000.00)	10,000.00	-16.7%
3110004 · Salaries & Wages - Holiday Pay	13,378.56	17,001.08	19,217.95	13,442.02	18,690.41	21,423.00	32,310.00	3,231.00	35,541.00	10.0%
3110005 · Salaries & Wages - Part Time	7,742.18	17,404.94	41,157.86	56,136.43	38,583.21	31,880.00	36,000.00	29,000.00	65,000.00	80.6%
3110006 · Salaries & Wages - VDOT	7,993.92	0.00	2,900.94	2,430.00	4,815.00	0.00			0.00	0.0%
3110007 · Salary & Wages - DMV Grant	0.00	4,796.57	9,242.82	6,532.01	0.00	0.00			0.00	0.0%
3110008 · Salaries & Wages - Laney Detail	0.00	0.00	56,017.09	101,080.71	0.00	0.00			0.00	0.0%
3110009 · Salary & Wages - Hazard Pay	0.00	0.00	16,193.00	0.00	0.00	0.00			0.00	0.0%
3110010 · Salaries & Wages - Bonus	0.00	0.00	0.00	5,500.00	0.00	0.00			0.00	0.0%
3110011 · Salaries & Wages - Recruit. Bon	0.00	0.00	0.00	2,357.14	642.86	0.00			0.00	0.0%
3110012 · Salaries & Wages - P/T Admin	0.00	0.00	0.00	0.00	0.00	3,500.00	19,500.00	19,500.00	39,000.00	0.0%
3110020 · FICA/MEDICARE	28,828.27	33,078.45	42,977.04	42,682.13	37,087.87	28,643.58	44,937.00	8,303.00	53,240.00	18.5%
3110021 · VRS	35,474.34	39,907.77	36,971.15	37,302.28	41,239.22	23,087.63	28,427.00	3,177.00	31,604.00	11.2%
3110022 · Health Insurance	53,972.08	67,380.57	67,664.15	38,395.19	56,339.70	54,411.62	78,379.00	(6,107.00)	72,272.00	-7.8%
3110023 · Life Insurance	4,294.90	5,219.73	5,222.73	4,354.90	5,229.52	4,642.54	5,904.00	242.00	6,146.00	4.1%
3110024 · Disability Insurance	2,055.13	2,227.32	2,303.13	1,526.83	1,849.05	1,897.91	2,400.00		2,400.00	0.0%
3110025 · Unemployment Insurance	0.00	2,624.24	4,082.00	2,571.75	5,682.58	3,235.03	3,360.00		3,360.00	0.0%
3110026 · Workers' Compensation Insurance	11,781.36	14,401.98	12,309.00	19,185.00	23,809.00	20,067.00	23,305.00	3,128.00	26,433.00	13.4%
3110027 · Line of Duty Act Insurance	1,662.00	1,740.00	4,969.00	4,969.00	4,705.00	4,705.00	4,750.00		4,750.00	0.0%
3110028 · Legal Services	11,231.10	21,988.82	18,945.80	24,780.40	25,730.40	17,858.11	27,300.00	1,092.00	28,392.00	4.0%
3110030 · Advertising	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
3110032 · Computer, Internet & Website	9,649.43	13,113.70	11,133.57	14,699.89	36,705.32	2,845.00	5,000.00		5,000.00	0.0%
3110033 · Postage	139.78	22.10	5.19	57.40	15.93	109.44	100.00		100.00	0.0%
3110034 · Telecommunications	7,429.41	8,675.60	10,054.10	10,542.69	11,190.78	7,594.66	12,000.00	1,800.00	13,800.00	15.0%
3110035 · General Prop Ins (Vehicles)	7,330.00	4,089.00	3,072.00	3,609.00	3,420.00	3,891.00	3,700.00	1,314.00	5,014.00	35.5%
3110036 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
3110037 · Meals and Lodging	323.30	-35.80	0.00	0.00	0.00	428.45	5,000.00		5,000.00	0.0%
3110038 · Convention & Edu. (Training)	479.58	3,781.82	4,728.40	2,443.06	2,427.60	1,059.50	10,000.00		10,000.00	0.0%
3110039 · Miscellaneous	0.00	428.81	1,353.92	0.00	0.00	0.00			0.00	0.0%
3110040 · Annual Dues & Subscriptions	6,073.90	10,111.90	12,945.09	12,909.23	13,009.58	12,080.09	14,000.00	3,200.00	17,200.00	22.9%
3110041 · Office Supplies								5,000.00	5,000.00	0.0%
Printing & Binding	675.72	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
3110041 · Office Supplies - Other	4,442.56	4,538.12	6,370.90	4,276.25	5,329.31	3,230.21	5,000.00	(5,000.00)	0.00	-100.0%
<b>Total 3110041 · Office Supplies</b>	<b>5,118.28</b>	<b>4,538.12</b>	<b>6,370.90</b>	<b>4,276.25</b>	<b>5,329.31</b>	<b>3,230.21</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>
3110042 · Vehicle Fuels	18,810.59	18,573.31	17,791.40	13,868.33	28,182.45	19,127.26	43,200.00	(6,500.00)	36,700.00	-15.0%
3110043 · Vehicle Maintenance/Supplies	10,842.18	10,369.48	11,691.48	10,369.07	14,996.05	13,460.36	15,000.00	6,500.00	21,500.00	43.3%
3110044 · Repairs/Maintenance Supplies	8,736.42	165.05	0.00	0.00	24,134.58	0.00	0.00		0.00	0.0%
3110045 · Uniforms & Police Supplies	46,947.15	31,154.67	41,664.26	11,873.97	17,218.88	12,409.22	26,000.00	10,000.00	36,000.00	38.5%
3110046 · Community Events	2,209.60	4,509.98	12,338.89	0.00	0.00	0.00			0.00	100.0%
3110047 · Donation Expenditure	0.00	0.00	9,457.50	0.00	0.00	0.00			0.00	0.0%
3110049 · Grant Expenditures	0.00	1,837.05	2,006.30	0.00	0.00	0.00			0.00	0.0%
3110050 · Insurance Pass-Through	-8,421.97	1,775.01	67.13	0.00	0.00	0.00			0.00	0.0%
3110051 · Mobile Data Computer Netwk Svc	25,897.00	0.00	0.00	0.00	0.00	0.00			0.00	0.0%
3110052 · Office Equipment Rental	0.00	0.00	0.00	0.00	0.00	4,549.64	4,393.00	(4,393.00)	0.00	-100.0%
3110056 · Capital Outlay-Machinery/Equip	0.00	5,517.00	0.00	31,592.38	0.00	0.00		66,000.00	66,000.00	0.0%
310057 · Capital Outlay-Furniture/Fixtur	2,675.90	0.00	0.00	0.00	0.00	0.00		14,000.00	14,000.00	0.0%
310058 · DMV Grant Payback of Reimburs						4,974.47			0.00	0.0%
<b>Total 31100 · POLICE DEPARTMENT</b>	<b>677,628.09</b>	<b>755,494.56</b>	<b>907,786.12</b>	<b>870,753.41</b>	<b>851,636.43</b>	<b>651,783.79</b>	<b>949,452.00</b>	<b>1,159,858.00</b>	<b>1,159,858.00</b>	<b>22.2%</b>
<b>32100 · FIRE &amp; RESCUE</b>										

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3210001 · Contributions to other Govt Ent	0.00	0.00	0.00	0.00	59,084.41	0.00	10,000.00	10,000.00	0.0%	
<b>Total 32100 · FIRE &amp; RESCUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,084.41</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.0%</b>	
<b>34100 · BUILDING OFFICIAL</b>									<b>0.0%</b>	
3410001 · Erosion & Sedimentation Ins.	0.00	13,350.00	4,654.20	0.00	0.00	0.00			0.0%	
34100 · BUILDING OFFICIAL - Other	28,555.00	0.00	0.00	0.00	0.00	0.00			0.0%	
<b>Total 34100 · BUILDING OFFICIAL</b>	<b>28,555.00</b>	<b>13,350.00</b>	<b>4,654.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Total 03 · PUBLIC SAFETY</b>	<b>706,183.09</b>	<b>768,844.56</b>	<b>912,440.32</b>	<b>870,753.41</b>	<b>910,720.84</b>	<b>651,783.79</b>	<b>959,452.00</b>	<b>1,169,858.00</b>	<b>21.9%</b>	
<b>04 · PUBLIC WORKS</b>										
4110001 · Town Public Works	45,460.75	70,445.10	17,083.64	0.00	0.00	0.00				
4110002 · Street Beautification - HF	0.00	19,017.19	0.00	0.00	0.00	0.00	2,213.00	2,213.00	0.0%	
4110003 · E & S Inspections	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.0%	
<b>43200 · REFUSE COLLECTION</b>								0.00	0.0%	
4320001 · Trash Removal Contract	73,656.59	76,027.02	86,226.38	79,235.26	90,210.06	70,835.43	110,820.00	12,930.00	123,750.00	11.7%
<b>Total 43200 · REFUSE COLLECTION</b>	<b>73,656.59</b>	<b>76,027.02</b>	<b>86,226.38</b>	<b>79,235.26</b>	<b>90,210.06</b>	<b>70,835.43</b>	<b>110,820.00</b>	<b>123,750.00</b>	<b>11.7%</b>	
<b>43100 · MAINT OF 15000 Wash St./Grounds</b>										
4310001 · Repairs/Maintenance Services	54,046.29	57,616.82	72,396.70	80,706.57	72,249.03	41,784.02	97,672.00	97,672.00	0.0%	
4310002 · Maint Svc Contract-Pest Control	1,420.00	2,709.00	1,290.00	1,290.00	2,774.80	544.80	3,000.00	3,000.00	0.0%	
4310003 · Maint Svc Contract-Landscaping	24,900.00	29,177.01	32,332.74	26,612.42	32,355.35	19,685.00	35,000.00	35,000.00	0.0%	
4310004 · Maint Svc Contract Snow Removal	345.00	2,100.90	35.88	5,205.25	8,018.00	0.00	7,000.00	7,000.00	0.0%	
4310005 · Maint Svc Cont- Street Cleaning	6,375.00	5,915.00	5,940.00	6,630.00	1,280.00	0.00	2,000.00	2,000.00	0.0%	
4310007 · Electric/Gas Services	16,763.30	16,201.27	15,139.92	15,364.58	17,763.38	13,680.28	16,500.00	16,500.00	0.0%	
4310008 · Electrical Services-Streetlight	4,557.99	5,158.42	4,534.08	4,170.50	4,052.24	3,178.73	5,500.00	5,500.00	0.0%	
4310009 · Water & Sewer Services	2,228.98	2,009.52	1,696.30	2,644.20	2,662.28	3,030.25	3,000.00	3,000.00	0.0%	
4310010 · Janitorial Supplies	109.11	795.07	410.41	167.07	94.34	240.34	2,000.00	2,000.00	0.0%	
4310011 · Real Estate Taxes	1,625.17	1,932.75	816.84	2,097.41	1,122.02	915.51	2,500.00	2,500.00	0.0%	
4310015 · Maintenance - Vehicle Fuel	0.00	0.00	0.00	0.00	0.00	486.12	2,500.00	2,500.00	5,000.00	100.0%
4310016 · Maint - Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	875.16	1,000.00	2,000.00	3,000.00	200.0%
43100 · MAINT OF 15000 Wash St./Grounds - Other	0.00	-196.62	0.00	0.00	0.00	0.00		0.00	0.0%	
<b>Total 43100 · MAINT OF 15000 Wash St./Grounds</b>	<b>112,370.84</b>	<b>123,419.14</b>	<b>134,592.87</b>	<b>144,888.00</b>	<b>142,371.44</b>	<b>84,420.21</b>	<b>177,672.00</b>	<b>182,172.00</b>	<b>2.5%</b>	
<b>Total 04 · PUBLIC WORKS</b>	<b>231,488.18</b>	<b>288,908.45</b>	<b>237,902.89</b>	<b>224,123.26</b>	<b>232,581.50</b>	<b>155,255.64</b>	<b>295,705.00</b>	<b>313,135.00</b>	<b>5.9%</b>	
<b>06 · ECONOMIC DEVELOPMENT</b>										
60000 · Tourism/Traveling Marketing	0.00	0.00	0.00	0.00	5,315.00	76,938.66	95,850.00	(20,775.00)	75,075.00	-21.7%
60001 · Town Tourism	0.00	0.00	0.00	0.00	0.00	21,391.80	48,000.00	2,050.00	50,050.00	4.3%
60003 · Advertising	0.00	0.00	0.00	0.00	7,575.06	0.00	22,000.00		22,000.00	0.0%
<b>Total 06 · ECONOMIC DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,890.06</b>	<b>98,330.46</b>	<b>165,850.00</b>		<b>147,125.00</b>	<b>-11.3%</b>
<b>07 · PARKS, REC &amp; CULTURAL</b>										
<b>70000 · HAYMARKET COMMUNITY PARK</b>										
7000001 · Grounds Maintenance/Repairs	0.00	65,731.36	45,060.25	18,654.08	13,978.93	10,434.30	20,000.00	5,000.00	25,000.00	25.0%
<b>Total 70000 · HAYMARKET COMMUNITY PARK</b>	<b>0.00</b>	<b>65,731.36</b>	<b>45,060.25</b>	<b>18,654.08</b>	<b>13,978.93</b>	<b>10,434.30</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>25.0%</b>	
<b>71110 · EVENTS</b>										
7111001 · Advertising - Events	4,786.35	10,203.67	13,087.60	1,412.92	6,893.89	2,094.14	5,000.00		5,000.00	0.0%
7111003 · Contractual Services	57,888.31	60,721.15	58,183.61	5,931.13	43,045.59	51,535.50	50,000.00		50,000.00	0.0%
7111004 · Events - Other	0.00	0.00	0.00	0.00	7,710.74	12,236.80	30,850.00		30,850.00	0.0%
7111005 · Police Department Events								7,500.00	7,500.00	100.0%
71110 · EVENTS - Other	285.67	987.27	0.00	5,433.88	0.00	0.00			0.00	0.0%
<b>Total 71110 · EVENTS</b>	<b>62,960.33</b>	<b>71,912.09</b>	<b>71,271.21</b>	<b>12,777.93</b>	<b>57,650.22</b>	<b>65,866.44</b>	<b>85,850.00</b>		<b>93,350.00</b>	<b>8.7%</b>
<b>72200 · MUSEUM</b>										

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7220008 · Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7220009 · Advertising	0.00	1,008.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.0%
7220012 · Telecommunications	2,314.40	2,028.02	1,624.12	1,616.83	1,650.42	1,108.52	2,200.00	2,200.00	2,200.00	0.0%
7220014 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7200015 · Books, Dues & Subscriptions	0.00	30.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.0%
7200016 · Office Supplies	0.00	19.99	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.0%
7220018 · Exhibits & Programs	1,141.40	700.27	400.00	566.32	400.00	400.00	1,700.00	800.00	2,500.00	47.1%
<b>Total 72200 · MUSEUM</b>	<b>3,455.80</b>	<b>3,786.28</b>	<b>2,024.12</b>	<b>2,183.15</b>	<b>2,050.42</b>	<b>1,508.52</b>	<b>5,150.00</b>		<b>5,950.00</b>	<b>15.5%</b>
<b>Total 07 · PARKS, REC &amp; CULTURAL</b>	<b>66,416.13</b>	<b>141,429.73</b>	<b>118,355.58</b>	<b>33,615.16</b>	<b>73,679.57</b>	<b>77,809.26</b>	<b>111,000.00</b>		<b>124,300.00</b>	<b>12.0%</b>
<b>08 · COMMUNITY DEVELOPMENT</b>										
<b>81100 · PLANNING COMMISSION</b>										
8110001 · Salaries & Wages - Regular	3,420.00	4,095.00	1,365.00	2,955.00	2,385.00	1,635.00	5,670.00	5,670.00	5,670.00	0.0%
8110002 · FICA/Medicare	247.86	360.04	100.98	236.00	185.50	160.47	500.00	500.00	500.00	0.0%
8110003 · Consultants - Engineer	59,908.46	25,947.22	30,779.31	29,877.65	10,682.90	6,119.80	10,000.00	10,000.00	10,000.00	0.0%
8110004 · Consultants - Comp Plan	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.0%
8110005 · Mileage Allowance	230.05	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.0%
8110006 · Meals & Lodging	22.62	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	0.0%
8110007 · Convention/Education	69.99	0.00	0.00	216.40	0.00	820.45	1,000.00	1,000.00	1,000.00	0.0%
8110009 · Engineer - Pass Through	0.00	0.00	0.00	20,113.18	33,103.75	19,913.75	0.00	0.00	0.00	0.0%
<b>Total 81100 · PLANNING COMMISSION</b>	<b>63,898.98</b>	<b>30,402.26</b>	<b>32,245.29</b>	<b>53,398.23</b>	<b>46,357.15</b>	<b>28,649.47</b>	<b>23,120.00</b>		<b>23,120.00</b>	<b>0.0%</b>
<b>81110 · ARCHITECTURAL REVIEW BOARD</b>										
8111001 · Salaries & Wages - Regular	2,220.00	4,065.00	1,605.00	2,670.00	1,980.00	1,080.00	5,830.00	5,830.00	5,830.00	0.0%
8111002 · FICA/Medicare	148.42	366.07	98.67	198.61	146.88	62.93	446.00	446.00	446.00	0.0%
8111003 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8111004 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8111005 · Convention & Education	0.00	0.00	0.00	0.00	0.00	820.45	1,500.00	1,500.00	1,500.00	0.0%
<b>Total 81110 · ARCHITECTURAL REVIEW BOARD</b>	<b>2,368.42</b>	<b>4,431.07</b>	<b>1,703.67</b>	<b>2,868.61</b>	<b>2,126.88</b>	<b>1,963.38</b>	<b>7,776.00</b>		<b>7,776.00</b>	<b>0.0%</b>
<b>81111 · Board Of Zoning Appeals</b>										
8111101 · Convention & Education	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.0%
8111102 · FICA / Medicare	0.00	0.00	0.00	4.59	0.00	0.00	102.00	102.00	102.00	0.0%
8111103 · Salaries & Wages - Regular	0.00	0.00	0.00	60.00	0.00	0.00	1,325.00	1,325.00	1,325.00	0.0%
81111 · Board Of Zoning Appeals - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total 81111 · Board Of Zoning Appeals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.59</b>	<b>0.00</b>	<b>0.00</b>	<b>2,927.00</b>		<b>2,927.00</b>	<b>0.0%</b>
<b>Total 08 · COMMUNITY DEVELOPMENT</b>	<b>66,267.40</b>	<b>34,833.33</b>	<b>33,948.96</b>	<b>56,331.43</b>	<b>48,484.03</b>	<b>30,612.85</b>	<b>33,823.00</b>		<b>33,823.00</b>	<b>0.0%</b>
<b>09 · NON-DEPARTMENTAL</b>										
90000 · BB&T Tax Overpayment Refund	0.00	0.00	32,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
90001 · Return of Surplus RE Tax Rev	0.00	0.00	0.00	0.00	0.00	249,323.53	250,000.00	(250,000.00)	0.00	-100.0%
<b>95100 · DEBT SERVICE</b>										
9510002 · General Obligation Bond - Prin	155,700.00	156,600.00	157,300.00	158,300.00	158,000.00	160,100.00	160,200.00	(23,600.00)	136,600.00	-14.7%
9510003 · General Obligation Bond - Int	27,682.10	23,904.47	20,102.92	16,234.13	12,383.17	8,556.89	8,545.00	(3,595.00)	4,950.00	-42.1%
9510005 · Capital Lease Pmt - Principal	28,783.74	29,353.57	29,934.69	-1,065.08	30,670.92	0.00	0.00	0.00	0.00	0.0%
9510006 · Capital Lease - Interest Paymen	2,808.64	2,238.81	1,657.69	1,065.08	947.93	0.00	0.00	0.00	0.00	0.0%
<b>Total 95100 · DEBT SERVICE</b>	<b>214,974.48</b>	<b>212,096.85</b>	<b>208,995.30</b>	<b>174,534.13</b>	<b>202,002.02</b>	<b>168,656.89</b>	<b>168,745.00</b>		<b>141,550.00</b>	<b>-16.1%</b>
<b>Total 09 · NON-DEPARTMENTAL</b>	<b>214,974.48</b>	<b>212,096.85</b>	<b>241,589.30</b>	<b>174,534.13</b>	<b>202,002.02</b>	<b>417,980.42</b>	<b>418,745.00</b>		<b>141,550.00</b>	<b>-66.2%</b>
94101 · CABOOSE ENHANCEMENT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
94102 · HAYMARKET COMMUNITY PARK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Architectural/Engineering Fees						5,000.00				0.0%
<b>Total 94102 · HAYMARKET COMMUNITY PARK</b>						<b>5,000.00</b>				<b>0.0%</b>

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94103 · PEDESTRIAN IMPROVEMENT PROJECT										0.0%
9410301 · Architectural/Engineering Fees	6,790.00	13,367.00	0.00	0.00	0.00	0.00				0.0%
94103 · PEDESTRIAN IMPROVEMENT PROJECT - Other	33,964.24	0.00	295,061.61	236,614.90	2,339.02	0.00				0.0%
<b>Total 94103 · PEDESTRIAN IMPROVEMENT PROJECT</b>	<b>40,754.24</b>	<b>13,367.00</b>	<b>295,061.61</b>	<b>236,614.90</b>	<b>2,339.02</b>	<b>0.00</b>				<b>0.0%</b>
94104 · Street Scape - Park Sidewalk										0.0%
9410401 · Architectural/Engineering Fees	0.00	0.00	0.00	0.00	7,902.50	25,963.75	144,318.00	5,682.00	150,000.00	3.9%
<b>Total 94104 · Street Scape - Park Sidewalk</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,902.50</b>	<b>25,963.75</b>	<b>144,318.00</b>		<b>150,000.00</b>	<b>3.9%</b>
94105 · PERSONNEL										
EMPLOYEE BENEFITS										
6560 · Payroll Processing Fees	0.00	-0.02	0.03	-0.02	0.05	222.06				0.0%
<b>Total EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>-0.02</b>	<b>0.03</b>	<b>-0.02</b>	<b>0.05</b>	<b>222.06</b>				<b>0.0%</b>
<b>Total 94105 · PERSONNEL</b>	<b>0.00</b>	<b>-0.02</b>	<b>0.03</b>	<b>-0.02</b>	<b>0.05</b>	<b>222.06</b>				<b>0.0%</b>
94106 · TOWN CENTER MASTER PLAN										
9410601 · Architectural/Engineering Fees	62,447.77	45,970.84	0.00	0.00	51,237.68	20,605.08	65,057.00	(15,057.00)	50,000.00	-23.1%
9410602 · Construction (Renovations)	0.00	0.00	138,273.52	0.00	0.00	0.00				
<b>Total 94106 · TOWN CENTER MASTER PLAN</b>	<b>62,447.77</b>	<b>45,970.84</b>	<b>138,273.52</b>	<b>0.00</b>	<b>51,237.68</b>	<b>20,605.08</b>	<b>65,057.00</b>		<b>50,000.00</b>	<b>-23.1%</b>
94107 · BLIGHT MITIGATION										
9410701 · Building Official/Engr.	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	(40,000.00)	0.00	-100.0%
94107 · BLIGHT MITIGATION - Other	0.00	0.00	2,595.00	171.24	0.00	0.00	0.00	40,000.00	40,000.00	100.0%
<b>Total 94107 · BLIGHT MITIGATION</b>	<b>0.00</b>	<b>0.00</b>	<b>2,595.00</b>	<b>171.24</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>-</b>	<b>40,000.00</b>	<b>0.0%</b>
94108 · Capital Improvement Funds Expens	0.00	0.00	0.00	27,617.00	20,800.00	0.00	291,677.00	(111,645.00)	180,032.00	-38.3%
<b>Total Expense</b>	<b>2,034,371.51</b>	<b>2,082,265.58</b>	<b>2,582,139.28</b>	<b>2,308,796.89</b>	<b>2,279,480.41</b>	<b>1,930,892.49</b>	<b>3,342,389.00</b>		<b>3,234,892.00</b>	<b>-3.2%</b>
<b>Net Ordinary Income</b>	<b>198,511.00</b>	<b>202,883.16</b>	<b>211,968.19</b>	<b>288,141.52</b>	<b>531,109.76</b>	<b>294,322.40</b>	<b>0.00</b>		<b>0.00</b>	
Other Income/Expense										
Other Income										
50000 · CARES Act Funds	0.00	0.00	0.00	226,993.88	68,458.12	0.00	0.00	-	0.00	
50001 · Amerian Rescue Plan Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	
<b>Total Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>226,993.88</b>	<b>68,458.12</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	
Other Expense										
97000 · CARES Act Expenses	0.00	0.00	0.00	226,993.88	68,814.00	0.00	0.00	-	0.00	
97001 · American Rescue Plan Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	
<b>Total Other Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>226,993.88</b>	<b>68,814.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	
<b>Net Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-355.88</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	
<b>Net Income</b>	<b>198,511.00</b>	<b>202,883.16</b>	<b>211,968.19</b>	<b>288,141.52</b>	<b>530,753.88</b>	<b>294,322.40</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	

Attachment: Memo to Council - Proposed FY2024 Budget Revision 2 (6099 : FY24 Budget Work Session - Final Draft)



**Town of Haymarket**  
**2023 Through 2028 Capital Improvements Plan**

	Town Contributions						Total Project Costs
	Current	Future Years					
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
<b>GENERAL GOVERNMENT</b>							
<b>Washington Street Beautification</b>							
Streetlights (Repairs)		\$25,000	\$5,000	\$5,000	\$5,000	\$25,000	\$65,000
Streetlight (Painting)			\$50,000				\$50,000
Street Trees, Planters, Street Beautification Projects		\$5,000		\$5,000		\$5,000	\$15,000
Town Sidewalk (repairs)		\$50,000		\$50,000		\$50,000	\$150,000
Crosswalk Improvements (Signage/Markings)		\$25,000	\$50,000		\$50,000		\$125,000
Crosswalk Repair (Maintenance)						\$50,000	\$50,000
<b>Streets, Sidewalks, Parking</b>							
Haymarket Park Sidewalk to Bleight Drive	\$150,000	\$500,000					\$650,000
Jefferson Street Turn Lane (Southbound Rte 625)		\$50,000	\$1,500,000				\$1,550,000
Jefferson Street Turn Lane (Northbound Rte 625)				\$1,500,000	\$2,000,000		\$3,500,000
<b>Town Center Property</b>							
Master Plan Construction	\$250,000	\$50,000	\$250,000	\$250,000	\$1,000,000		\$1,800,000
<b>Haymarket Community Park</b>							
Renovations on the Community Center at Park	\$75,000	\$50,000					\$125,000
Master Plan							
Parking Improvements							\$0
<b>Town Signage</b>							
Signage Above TH and PD Doors	\$20,000						\$20,000
Gateway Sign Program (Design, Engineering, Construction)		\$15,000	\$35,000	\$35,000			\$85,000
Post & Panel Gateway Signs (Qty 2)		\$16,000					\$16,000
<b>Quiet Zone</b>							
Quiet Zone Implementation		\$150,000		\$150,000	\$250,000		\$550,000
<b>POLICE DEPARTMENT</b>							
Police Cruiser	\$43,000	\$66,000	\$109,000	\$109,000			\$327,000
PD Awning		\$6,000					
Admin Window		\$8,000					\$8,000
<b>MUSEUM</b>							
Caboose Renovations	\$40,000						\$40,000
<b>Totals</b>	<b>\$578,000</b>	<b>\$1,016,000</b>	<b>\$1,999,000</b>	<b>\$2,104,000</b>	<b>\$3,305,000</b>		

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