



TOWN OF HAYMARKET TOWN COUNCIL

BUDGET WORK SESSION

~ MINUTES ~

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

15000 Washington St
Haymarket, VA 20169

Monday, March 4, 2024

6:00 PM

Council Chambers

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

Mayor Kenneth Luersen called the meeting to order.

I. Call To Order

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

Also, In accordance with Virginia State Code 2.2-3708.3 (B) 1 and the Town of Haymarket's adopted remote participation policy, Councilmember Schneider attended the meeting remotely from his home at 6856 Jockey Club Lane through electronic communication means due to a recent illness preventing him from physically attending the meeting.

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

II. Agenda Item

1. Budget Work Session

Town Manager Emily Kyriazi began the work session with a presentation of the proposed budget and highlighted items. She stated that one of the biggest items for discussion that is affecting the budget is the trash service. She stated that the goal is for Council to review the first draft for any questions or to provide any requested edits to the Town Treasurer. She stated that the staff will then proceed with a line by line explanation at the March 25th Work Session. She shared that the Town had significant growth over the year with an additional 117 town houses, an additional 20 single family homes, and roughly 42,000 square feet of commercial development. With the new growth comes 11 new businesses already open with 7 of them being meals tax paying businesses. She continued to state that with all this growth in mind, the Town Council recently had a strategic planning work session at a meeting establishing the 3 top priorities as the town park, the public parking options and the Town Center. Mrs. Kyriazi shared that other areas of improvement that needs to be worked on and planning for in the CIP is the Washington Street streetscape repairs, the Town Park pavilion construction and the expansion of the Police Department. She stated that employee retention and continued education for staff and Council is also a priority. She shared that the budget is showing a maintained real tax rate at .111 per \$100 of assessed value. She stated that in the proposed budget this will help provide the funding needed for the above listed priorities.

After Mrs. Kyriazi highlighted items in the administrative portion of the budget both on the revenue and expenditure side, she handed the floor over to Chief Sibert for the Police Department section of the budget. Chief Sibert stated that he has requested an additional 2 FTE's and the extra expense associated with it has raised the budget overall. To accommodate this he reduced the overtime premium along with part time wages to allocate those resources accordingly. He also stated that the overtime select line was negated since the department has been able to be reestablished with the DMV grant program.

Mrs. Kyriazi continued to go over the rest of the budget line items, particularly the increase in trash services for the Town. She stated that an RFP went out in February because the current trash contract expires in June. She shared with the Town Council that estimated increase could be 79.7% over the current contract for trash services. She stated that she would be discussing with the Finance Liaisons an alternative schedule that could lower that number. A short

discussion followed. She continued with the line items to the Town Council including CIP projects.

The Town Council discussed some of the line items on the budget. The staff was tasked to bring back what an equalized tax rate would look like, the Gateway signs on each end of Town including a wayfinder sign on Interstate 66, a full impact and cost for each position requested in the Police Department portion of the budget and an org chart, the reasons for the increases in trash services, After the discussion, Mrs. Kyriazi invited the Council to speak with either herself, Mr. Gonzalez, or Chief Sibert if they had any questions or suggestions to the draft budget before the next work session at the March Work Session.

III. Recess

At this time, the Town Council took a brief recess to set up to give staff time to set up for the Regular Monthly Meeting.