



# TOWN OF HAYMARKET TOWN COUNCIL

## BUDGET WORK SESSION

### ~ MINUTES ~

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

15000 Washington St  
Haymarket, VA 20169

Monday, April 1, 2024

6:00 PM

Council Chambers

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

Mayor Kenneth Luersen called the meeting to order.

## I. Call To Order

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

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

## II. Budget Work Session

### 1. Proposed FY25 Budget

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

## III. Recess

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