



TOWN OF HAYMARKET TOWN COUNCIL

PUBLIC HEARING

~ AGENDA ~

Shelley M. Kozlowski, Clerk of Council
<http://www.townofhaymarket.org/>

15000 Washington St
Haymarket, VA 20169

Tuesday, May 21, 2019

7:00 PM

Council Chambers

I. Call to Order

II. Pledge of Allegiance

III. Public Hearings

1. Proposed Meals Tax 1% Increase
2. Proposed Budget for Fiscal Year 2019-2020

IV. Discussion

V. Adjournment



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

TOWN OF HAYMARKET

NOTICE OF PUBLIC HEARING

Notice is hereby given that the Mayor and Council of the Town of Haymarket will hold a Public Hearing on **Tuesday, May 21, 2019 at 7:00 P.M.** in the Haymarket Town Hall located at 15000 Washington Street, Suite 100, Haymarket, Virginia, on the Town of Haymarket's proposed increase in the meals tax rate from 4% to 5%, effective July 1, 2019.

All meetings are open to the public. Handicapped accommodations are available. This hearing will be open to the public and the Town Council will permit all citizens of the Town the right to attend and state their views thereon.

BY ORDER OF THE TOWN COUNCIL
 Shelley M. Kozlowski
 Clerk to the Town Council

Publish: on or before May 8th 2019
 Posted at Town Hall: May 8th 2019

Attachment: Meals Tax Increase PH Notice (4044 : Proposed Meals Tax 1% Increase)



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

TOWN OF HAYMARKET

ANNUAL OPERATING AND CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 2019-20

Notice is hereby given that the Mayor and Council of the Town of Haymarket will hold a Public Hearing on **Tuesday, May 21, 2019 at 7:00 P.M.** in the Haymarket Town Hall located at 15000 Washington Street, Suite 100, Haymarket, Virginia, on the Town of Haymarket's Proposed Budget for Fiscal Year 2019-2020 (July 1, 2019-June 30, 2020) in **Exhibit A** in the amount of \$2,964,726 or **Exhibit B** \$3,124,726 pursuant to Virginia Code § 15.2-2506. The following is a synopsis of the proposed budget:

EXHIBIT A

(No increase in Real Estate Tax)

FY2019-2020

PROJECTED REVENUES

General Property Taxes	\$ 387,041
Meals Tax	\$ 670,000
BPOL Tax	\$ 185,000
Other Local Taxes	\$ 487,000
Permits, Fees & Licenses	\$ 46,400
Fines & Forfeitures	\$ 30,000
Rental Revenue	\$ 126,064
Public Safety	\$ 3,000
Interest (Bank, Investment Pool)	\$ 8,000
Miscellaneous	\$ 1,000
Historical Fund	\$ 21,230
Revenue from Commonwealth	\$ 173,991
Revenue from Government	\$ 456,000
From Reserves for CIP	\$ 300,000
Town Event Sponsorship	<u>\$ 70,000</u>

Total Revenue **\$2,964,726**

FY2019-2020

PROJECTED EXPENDITURES

Administration	\$ 624,085
Police Department	\$ 818,731
Public Works	\$ 285,200
Community Development	\$ 108,023
Building Official	\$ 30,000
Museum, Town Events	\$ 75,150
Haymarket Community	
Park	\$ 58,505
Debt Service	\$ 183,440
Capital Lease	\$ 31,592
Capital Improvement Projects	
Town Center Project	\$ 200,000
Blight Mitigation	\$ 50,000
Pedestrian Improvement	
Project	<u>\$ 500,000</u>

Total Expenditures **\$2,964,726**

Attachment: Budget Public Hearing Notice FY2019-20 (4041 : Proposed Budget for Fiscal Year 2019-2020)

EXHIBIT B

(No increase in Real Estate Tax; Increase of 1% in Meals Tax to fund Debt Service for Capital Improvements; if council desires to pursue the increase in the Meals Tax, a public hearing will be scheduled for that tax increase)

**FY2019-2020
PROJECTED REVENUES**

General Property Taxes	\$ 387,041
Meals Tax	\$ 830,000
BPOL Tax	\$ 185,000
Other Local Taxes	\$ 487,000
Permits, Fees & Licenses	\$ 46,400
Fines & Forfeitures	\$ 30,000
Rental Revenue	\$ 126,064
Public Safety	\$ 3,000
Interest (Bank, Investment Pool)	\$ 8,000
Miscellaneous	\$ 1,000
Historical Fund	\$ 21,230
Revenue from Commonwealth	\$ 173,991
Revenue from Government	\$ 456,000
From Reserves for CIP	\$ 300,000
Town Event Sponsorship	<u>\$ 70,000</u>
Total Revenue	\$3,124,726

**FY2019-2020
PROJECTED EXPENDITURES**

Administration	\$ 624,085
Police Department	\$ 818,731
Public Works	\$ 285,200
Community Development	\$ 108,023
Building Official	\$ 30,000
Museum, Town Events	\$ 75,150
Haymarket Community Park	\$ 58,505
Debt Service	\$ 276,440
Capital Lease	\$ 31,592
Closing & Construction	
Contingency	\$ 67,000
Capital Improvement Projects	
Town Center Project	\$ 200,000
Blight Mitigation	\$ 50,000
Pedestrian Improvement Project	<u>\$ 500,000</u>
Total Expenditures	\$3,124,726

The Budget is available on the Town’s website (www.townofhaymarket.org) and for review at Town Hall located at 15000 Washington Street, between the hours of 8:00 A.M. and 4:30 P.M. Monday - Friday, phone 703-753-2600. All meetings are open to the public. Handicapped accommodations are available. This hearing will be open to the public and the Town Council will permit all citizens of the Town the right to attend and state their views thereon.

BY ORDER OF THE TOWN COUNCIL
Shelley M. Kozlowski
Clerk to the Town Council

Publish: April 10 and April 17, 2019
Posted at Town Hall: April 10, 2019

Attachment: Budget Public Hearing Notice FY2019-20 (4041 : Proposed Budget for Fiscal Year 2019-2020)



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

ROBERTO GONZALEZ
TOWN TREASURER

PUBLIC HEARING
PROPOSED FISCAL YEAR 2019-20 BUDGET TOWN OF HAYMARKET

BUDGET HIGHLIGHTS

Exhibit A:

Overall proposed budget increase is 11.2%, attributable to Capital Improvement expenditures

Operating Budget	\$ 2,214,726
Capital Budget	\$ 750,000 (Jefferson St, Town Center, Blight Control)
Total Budget	\$ 2,964,726
From Reserves	\$ 300,000 (Earmarked for Capital Programs)

Exhibit B:

Overall proposed budget increase is 17.2%, attributable to Capital Improvement expenditures

Operating Budget	\$ 2,374,726
Capital Budget	\$ 750,000 (Jefferson St, Town Center, Blight Control)
Total Budget	\$ 3,124,726
From Reserves	\$ 300,000 (Earmarked for Capital Programs)

Real Property tax remains at the current rate in both exhibits at \$.146 per \$100 of assessed value. Increased assessed values will generate \$6,591.00 in new revenue. No increase to business taxes/licenses.

REVENUES AND EXPENDITURES BREAKOUT

EXHIBIT A

(No increase in Real Estate Tax)

FY2019-2020

PROJECTED REVENUES

FY2019-2020

PROJECTED EXPENDITURES

General Property Taxes	\$ 387,041	Administration	\$ 624,085
Meals Tax	\$ 670,000	Police Department	\$ 818,731
BPOL Tax	\$ 185,000	Public Works	\$ 285,200
Other Local Taxes	\$ 487,000	Community Development	\$ 108,023

Permits, Fees & Licenses	\$ 46,400	Building Official	\$ 30,000
Fines & Forfeitures	\$ 30,000	Museum, Town Events	\$ 75,150
Rental Revenue	\$ 126,064	Haymarket Community	
Public Safety	\$ 3,000	Park	\$ 58,505
Interest (Bank, Investment Pool)	\$ 8,000	Debt Service	\$ 183,440
Miscellaneous	\$ 1,000	Capital Lease	\$ 31,592
Historical Fund	\$ 21,230	Capital Improvement Projects	
Revenue from Commonwealth	\$ 173,991	Town Center Project	\$ 200,000
Revenue from Government	\$ 456,000	Blight Mitigation	\$ 50,000
From Reserves for CIP	\$ 300,000	Pedestrian Improvement	
Town Event Sponsorship	\$ <u>70,000</u>	Project	\$ <u>500,000</u>
Total Revenue	\$2,964,726	Total Expenditures	\$2,964,726

EXHIBIT B

(No increase in Real Estate Tax; Increase of 1% in Meals Tax to fund Debt Service for Capital Improvements)

FY2019-2020

PROJECTED REVENUES

General Property Taxes	\$ 387,041
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Town Event Sponsorship	\$ <u>70,000</u>

Total Revenue **\$3,124,726**

FY2019-2020

PROJECTED EXPENDITURES

Administration	\$ 624,085
Police Department	\$ 818,731
Public Works	\$ 285,200
Community Development	\$ 108,023
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Capital Lease	\$ 31,592
Closing & Construction	
Contingency	\$ 67,000
Capital Improvement Projects	
Town Center Project	\$ 200,000
Blight Mitigation	\$ 50,000
Pedestrian Improvement	
Project	\$ <u>500,000</u>

Total Expenditures **\$3,124,726**

Attachment: Staff overview for Public Hearing on 05-21-2019 (4041 : Proposed Budget for Fiscal Year 2019-2020)

BUDGET PRIORITIES

1. Continue the current level of residential services with a focus on improving efficiencies and service delivery.
2. Encourage citizen involvement through community outreach and regular communication.
3. Provide a safe and high quality of life for the Citizens of Haymarket by:
 - Funding a professional and community orientated Police Department
 - Retaining qualified Administrative Staff, with diversified skills
 - Making Haymarket a more walkable community
 - Continue work on the installment of the Community playground and further enhancements at the Town park
 - Providing an efficient street sanitation program
 - Sponsoring Community Events for our citizens and businesses
 - Continue to address the blighted properties in the Town
4. Begin the renovation work on the Haymarket Town Center.
5. Continue to work on the Jefferson Street Sidewalk project with VDOT
6. Continue to work on the deferred maintenance matter in the Town.
7. Work with the development community to position the Town for responsible growth and new business development.