



TOWN COUNCIL – PUBLIC HEARING/REGULAR MEETING

Monday, April 06, 2026 at 7:00 PM

Council Chambers – 15000 Washington St., STE 100 Haymarket, VA 20169

<http://www.townofhaymarket.org/>

AGENDA

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. INVOCATION: Rizwan Jaka - The All Dulles Area Muslim Society (ADAMS)

IV. PROCLAMATION - CHILD ABUSE PREVENTION MONTH

V. PUBLIC HEARING

1. Public Notice
2. Citizen Comments
3. Close Public Hearing

VI. CITIZENS TIME

VII. CONSENT AGENDA

A. Minute Approval

1. Mayor and Council: Work Session – February 23, 2026
2. Mayor and Council: Regular Meeting – March 2, 2026

B. Department Reports

1. Town Administration Report
2. Town Treasurer Report
3. Police Chief Report
4. Town Engineer Report
5. Town Attorney Report

C. Liaison Reports

1. Finance Liaison Report
2. Business Liaison Report
3. Planning Commission Liaison Report
4. Architectural Review Board Liaison Report

VIII. AGENDA ITEMS

1. Town Events: Farmer's Market Season - Julia Crofford
2. Citizen Communication Flyer - Final Draft

3. Bob Weir Open Government Day: April 27, 2026 3pm - 5 pm
4. Adoption of Employee Training and Travel Policy
5. Town Park Closing Hours Ordinance - Authorize to proceed with public notice
6. FY27 Proposed Budget

IX. COUNCILMEMBER TIME

1. Vice Mayor Gallagher
2. Councilmember Luersen
3. Councilmember Pasanello
4. Councilmember Capossela
5. Councilmember Baker
6. Councilmember Beyene
7. Mayor Pater

X. ADJOURNMENT



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

TOWN OF HAYMARKET NOTICE OF PUBLIC HEARING PROPOSED REAL PROPERTY TAX INCREASE

Notice is hereby provided pursuant to Section 58.1-3321 of the Code of Virginia that the Town of Haymarket Virginia proposes to increase property tax levies for the Fiscal Year 2026-2027.

1. Assessment Increase: Total assessed value of real property, excluding additional assessments due to new construction or improvements to property, exceeds last year's total assessed value of real property by 13.5% percent.

2. Lowered Rate Necessary to Offset Increased Assessment: The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be \$0.095 per \$100 of assessed value. This rate will be known as the "lowered tax rate."

3. Effective Rate Increase: The Town of Haymarket proposes to adopt a tax rate of no more than its current rate of \$0.098 per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$0.003 per \$100, or 3.06 percent. This difference will be known as the "effective tax rate increase." Individual property taxes may, however, increase at a percentage greater than or less than the above percentage.

4. Proposed Total Budget Increase: Based on the proposed real property tax rate and changes in other revenues, the total budget of the Town of Haymarket will increase last year's by 2.6 percent.

A public hearing on the increase will be held on April 06, 2026, at 7:00 PM in the Haymarket Town Hall, 15000 Washington Street Suite 100, Haymarket, Virginia 20169.

BY ORDER OF THE HAYMARKET TOWN COUNCIL

Kimberly Henry
Clerk to the Town Council



TOWN COUNCIL – WORK SESSION MEETING

Monday, February 23, 2026 at 7:00 PM

Council Chambers – 15000 Washington St., STE 100 Haymarket, VA 20169

<http://www.townofhaymarket.org/>

DRAFT MINUTES

I. CALL TO ORDER

A Work Session of the Mayor and Town Council of the Town of Haymarket, VA was held this evening in the Council Chambers, commencing at 7 PM.

Mayor TracyLynn Pater called the meeting to order.

PRESENT

- Mayor TracyLynn Pater
- Councilmember Joe Pasanello
- Councilmember Alexander Beyene
- Councilmember Ken Luersen
- Councilmember Justin Baker
- Councilmember Dave Capossela

ABSENT

- Vice Mayor Matthew Gallagher

II. PRESENTATION: VML/VACO - TOWN CENTER FUNDING ANALYSIS

Steve Mulroy and David McQuillen from VML/VACO was at this evening's meeting to present a financial analysis for the Town Council. Mr. Mulroy shared that they attended a Council meeting last April giving a general analysis. He stated that this report will provide more detail regarding funding for the proposed project that's under consideration and updated financial information. Mr. Mulroy gave a brief history and description of VML/VACO financial services. He stated that they are registered as municipal advisors to help evaluate the affordability of projects.

Mr. McQuillen provided the outline of his presentation: how VML/VACO developed the financial forecast, the key metrics in revenue and debt trends, 3 different funding scenarios, and then end with a recommendation.

Mr. McQuillen started off by looking at historical actuals: the FY 23 audit, the FY24 draft audit and the FY25 budget in order to predict the future. He continued with the constant tax rate. He stated that they considered how to move forward based on future projection years. He started with the FY26 current budget and then after that using historical growth rates. He explained how they determined the growth. Lastly, he stated that they overlaid the CIP from the FY26 budget excluding the Town Center project since this item is what the Council is considering the funding options available.

He continued his presentation with the current and projected revenue sources from the FY26 budget through FY30, which is the end of the projection. He stated that he doesn't see any large changes in this item. He showed the real estate property tax trends. He shared that since the Town has been debt free since 2025, there is capacity and flexibility on how to approach funding on big tickets items such as the Town Center project.

Mr. McQuillen continued with the details on the funding scenarios. Scenario 1 would be funded 75% with cash and 25% by a loan. Scenario 2 would be 50/50. And Scenario 3 would be 25% cash and

75% by loan. He then provided the numbers for each scenario. Mr. McQuillen concluded that the Town is in a very good spot to fund the project with the three different scenarios. He stated that the recommendation is to proceed with scenario 2, which would be a 50/50 cash/ funding obligation. He stated that going with the 50/50 funding, the Town would still have a healthy fund balance for any unexpected situations or a down turn in the economy. A discussion followed on recommendations and graphs presented. Mr. Mulroy ended the presentation on execution of funding with financing options. Mayor Pater thanked the team for their time and presentation. No action was taken at this time.

III. TOWN MANAGER REPORT

1. Monthly Report

Town Manager Emily Kyriazi gave the monthly administration report. Items presented to the Council were:

1. Park Sidewalk update - still waiting on electrical issues with the new street lights that were installed to be resolved. This would be the final item on the project. Discussion followed on a request from the Kiwanis to do some landscaping around the little library and put up signage.
 2. Updates on Communication Plan including the GoGov app.
 3. Stormwater Assessment program team will be coming in March for approximately 5 days for surveying. Homeowners are being notified in order to give permission for surveyors to enter their properties. A discussion followed on updating the Robinson Paradise neighborhood who had significant flooding and on-going discussions with the developer.
 4. Town Planner working on violation notices. Working with property and business owners
 5. Business Roundtable Update. First one for 2026.
 6. Strategic Plan final draft to be discussed
 7. Arts VanGo lease update. Tenant is starting to move into the museum after some plumbing repairs.
 8. Prince William County CXO meeting with County Town Managers.
 9. Compensation Study Update. Consultant is in the data phase of the study
 10. Chick Fil-a second drive through: Site Plan will be signed during the week and bond submission will follow. Construction will start in the near future. They requested a waiver on the noise ordinance to be able to do some construction in the overnight hours. Mrs. Kyriazi stated that she and Chief Sibert will have the discussion with Chick Fil-a. There was discussion on the back parcel in Crossroads Village Center. Mrs. Kyriazi shared that staff has a meeting scheduled with a developer regarding the site behind the CVS and in front of Kiddie Academy. After her report, Mrs. Kyriazi opened the floor for any questions or discussion. A question was asked on the status of the street lights that have not been working. Mrs. Kyriazi stated that she is scheduling a meeting with the contractor to address. There was a suggestion to the Event Coordinator about themes for the upcoming summer concert and Haymarket Day recognizing the country's 250th birthday.
- Lastly, there was a discussion on policies and sign ordinances. Mrs. Kyriazi stated that staff is starting to work on revising the sign ordinance to allow LOVE signs and murals.

IV. CHIEF OF POLICE REPORT

1. Monthly Report

Chief Sibert presented items from his monthly report to include:

1. Calls for service showing the trends are maintaining.
 2. Business checks were up.
 3. Response time remained flat and traffic stop data given.
 4. DMV grant update. Quarterly reporting will come in April.
 5. Provided arrest information and out of town activity along with assistance from the County.
 6. Traffic volume and speed data report. Down trend across the board due to the inclement weather.
 7. Gave information on the Senior Summit and status on drone replacement. Chief Sibert shared information on the in car camera systems installation. He shared that all of the AED's have been received from the Firehouse Sub grant.
 8. Chief Sibert shared activities and events of the officers. He also shared that he submitted the DMV grant application and received the LOLE grant application and has been submitted.
 9. Lastly he provided upcoming events, such as the women's self defense class, St. Baldricks and the cancer awareness event at the Haymarket Iceplex.
- After his presentation, Chief Sibert opened the floor for any questions or discussions. In preparation of the Chief's year end audit report, a question was raised if the Chief would do a presentation on his audit. Chief stated that he would be glad to give a formal report. There was a question on the procedures on e-bike riders in the bike lanes. Chief Sibert shared that Sargent Finley is doing the research so that the Town can establish an ordinance.

V. AGENDA ITEMS

1. Monthly Financial Report

Town Treasurer Roberto Gonzalez asked for any questions or comments before proceeding with the monthly report. Councilmember Pasanello stated that he would like to applaud Mr. Gonzalez for good money management. Councilmember Luersen inquired about the salaries line item and asked if the report was off a month. Mr. Gonzalez shared that the budget reflected the merit increases but the evaluations have not been done yet and that line item will increase once the merit increases are factored. Mayor Pater asked about the trash service line item. Mr. Gonzalez shared that the trash service line item is off by a month due to billing. Mr. Gonzalez also explained some of the front loaded cost to the current budget.

2. FY27 Budget Work Session: Authorize to Proceed with Public Notice

Town Treasurer Roberto Gonzalez asked for a directive to proceed with the public notices for the FY27 real estate tax rate and the budget. He stated that the Real Estate tax and fee schedule public hearing will be held on April 6, 2026. Mr. Gonzalez stated that he is proposing a flat tax rate at .098 cents per \$100. However the taxes would increase due to an increase in assessments. He also shared that the FY27 budget public hearing will be held on May 4, 2026 with adoption of the tax rate and FY27 budget at the June regular monthly meeting. He shared that staff has been holding weekly finance liaison meetings in preparation of the upcoming Council budget work sessions. A short discussion followed prior to giving authorization to proceed with the public notices.

3. Draft Investment Policy

Town Treasurer Roberto Gonzalez presented the final draft of the Investment Policy with the proposed motion for Council to consider for adoption at the regular monthly meeting. There was no discussion from Council on the subject. There was a consensus to put this item on the agenda for the March regular monthly meeting for adoption.

4. Final Draft of Updated Strategic Plan

Mayor Pater asked Town Manager Emily Kyriazi to lead in the discussion of the final draft and top ten priorities of the Strategic Plan. Mrs. Kyriazi asked if Council had any additional comments to add the plan. Councilmember Pasanello thanked the Planning Commission for their input and went over their comments. The Council discussed in length the comments from the Planning Commission. Also the Council discussed with Chief Sibert on the rewording the completion of the VLESP certification to the maintenance. Mrs. Kyriazi provided some updated edits and deletions for clarity. After the discussion, Mrs. Kyriazi shared that she will have the updated final draft with the resolution to adopt at the regular monthly meeting in March.

5. Draft AI Policy

Town Manager Emily Kyriazi shared that she has been in conversation with the Town Attorney on the use of AI in the Town offices for use with staff and police department. The Council discussed the draft policy presented to them. The Town Attorney shared that Council could include in the policy that is more safe than others. The Town Council discussed the subject in detail. Council shared that they would like to know what staff would use AI for in order to put perimeters on the policy. Chief Sibert shared that the police department would use AI for translations in body worn or in car camera footage to generate a report. Town Treasurer Roberto Gonzalez shared that AI has been the subject in the conferences he has been attending. He said some treasurers use AI for excel formulas to assist them in streamlining their work. A discussion followed on the subject. There was a suggestion for the Town Manager to check Prince William County's AI policy to see if the Town could follow. Town Manager Kyriazi stated that this was a subject at the last TANV meeting and that she would ask the other Town's for their policy to reference. The Council also suggested that there be a bi-annual review process. The Council proceeded to review the policy and provide edits. Mrs. Kyriazi stated that she will bring an edited version back to the March Work Session.

6. Draft Training/Travel Policies

Town Manager Emily Kyriazi shared that staff has been working with the finance liaisons on training and travel policy for Council and a separate policy for staff. Mrs. Kyriazi presented both policies to the Town Council for review and comments. She stated that the policy directly affects the budget preparation process and on the Council level how to determine who is eligible to attend the conferences. The Council first provided comments on the training and travel policy for Council and Boards. The Council also discussed virtual training options. They also discussed the approval process. Mrs. Kyriazi encouraged Council to bring her feed back and that it would be on the March Work Session for further discussion.

The Council continued with the staff training and travel policy. Mrs. Kyriazi stated that the policy is aligned with the Council training and travel policy with the exception that staff will need to fill out a form requesting training with a description on how it would relate to their position and a draft agenda, if available. She stated that the policy was a little more detailed on the meals, lodging and travel. A discussion followed. Mrs. Kyriazi stated that she will provide an updated staff policy before the next meeting for Council to review so that the topic can be discussed further at the March Work Session.

7. Draft on Communication and Town Services Flyer

Town Event Coordinator Julia Crofford presented the draft one page Communication and Connection flier. She asked for any feedback from Council. Discussion followed on how the flier will be distributed. A question was also raised on how often is the business directory is updated. Mrs. Kyriazi shared that the directory is updated annually during business renewal season.

8. Draft Proclamation: American Red Cross Month

Town Manager Emily Kyriazi shared that the American Red Cross reached out to staff asking if the Council would consider doing a proclamation signifying March as Red Cross Month. A draft proclamation was provided for Council review.

9. Proposed Ordinance: Town Park Closing Hours Discussion

Sergeant Burgoon addressed the Council on the subject of adopting an ordinance for Town Park Closing Hours. He shared that he has been in conversation with Chief Sibert and Town Manager Kyriazi about restricting access to the Town Park at night. He stated that the big asset in Town is the park. However, it is a concern at night for the police department and the adjoining neighbors. He stated that even though there is a low crime rate in the Haymarket area, this ordinance will help with enforcement in keeping the park safe. He provided a draft ordinance for Council review. The Council asked several questions regarding the proposed ordinance. Chief Sibert shared that this should be considered before the park project begins. The Council discussed the subject. The Council asked for the next steps. Town Manager shared that the next steps is to have the Town Attorney review the draft, bring the final draft to Council at the March Work Session and to set a public hearing date.

VI. CLOSED SESSION

1. Motion for Closed Session

Councilmember Luersen moved that the Haymarket Town Council go into closed session as permitted by Virginia Code § 2.2-3711 (A)(8), consultation with legal counsel regarding a specific legal matter requiring the provision of legal advice by such counsel, relating to the Town Park RFP; and as permitted by Virginia Code § 2.2-3711(A)(1) for a personnel matter involving the assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of the Town; specifically dealing with Haymarket Police Department. Councilmember Pasanello seconded the motion. The motion carried.

Motion made by Councilmember Luersen, Seconded by Councilmember Pasanello. Voting Yea: Vice Mayor Gallagher, Councilmember Pasanello, Councilmember Beyene, Councilmember Luersen, Councilmember Baker, Councilmember Capossela

2. Certification

Councilmember Luersen moved that the Haymarket Council certify that, in the closed session just concluded, nothing was discussed except the matter or matters (1) specifically identified in the motion to convene in closed session and (2) lawfully permitted to be discussed in a closed session under the provisions of the Virginia Freedom of Information Act as cited in that motion. Councilmember Pasanello seconded the motion. The motion carried by a roll call vote.

Motion made by Councilmember Luersen, Seconded by Councilmember Pasanello. Voting Yea: Mayor Pater, Vice Mayor Gallagher, Councilmember Pasanello, Councilmember Beyene, Councilmember Luersen, Councilmember Baker, Councilmember Capossela

3. Directive/Motion from Closed Session

Without objection, Councilmember Luersen directed the staff to take action as discussed in a Closed Session.

VII. ADJOURNMENT

With no further business before the Town Council, Councilmember Baker moved to adjourn seconded by Vice Mayor Gallagher. The motion carried.

**Motion made by Councilmember Baker, Seconded by Vice Mayor Gallagher.
Voting Yea: Vice Mayor Gallagher, Councilmember Pasanello, Councilmember Beyene,
Councilmember Luersen, Councilmember Baker, Councilmember Capossela**

DRAFT



TOWN COUNCIL – REGULAR MEETING

Monday, March 02, 2026 at 7:00 PM

Council Chambers – 15000 Washington St., STE 100 Haymarket, VA 20169

<http://www.townofhaymarket.org/>

DRAFT MINUTES

I. CALL TO ORDER

A Regular Meeting of the Mayor and Town Council of the Town of Haymarket, VA was held this evening the Council Chambers, commencing at 7 PM.

Mayor TracyLynn Pater called the meeting to order.

PRESENT

- Mayor TracyLynn Pater
- Vice Mayor Matthew Gallagher
- Councilmember Justin Baker - arrived at 7:15 pm
- Councilmember Alexander Beyene
- Councilmember Ken Luersen
- Councilmember Joe Pasanello
- Councilmember Dave Capossela

II. PLEDGE OF ALLEGIANCE

Mayor Pater invited everyone to stand for the Pledge of Allegiance.

III. INVOCATION: Reverend Chelsea Morse - Haymarket Church

Mayor Pater introduced Reverend Chelsea Morse of Haymarket Church and invited her to the podium to give the evening's invocation.

IV. PROCLAMATION: American Red Cross Month

Mayor Pater asked Vice Mayor Gallagher to read the proclamation designating March as American Red Cross Month. Mayor Pater presented the proclamation to Chris Duffley, Service to Armed Forces and International Services Director.

V. BUSINESS SPOTLIGHT: Contemporary Music Center - Menzie Pittman

Mayor Pater introduced Menzie Pittman, owner of Contemporary Music Center, and invited him to the podium for the evening's Business Spotlight to share about his store relocating. Mr. Pittman shared that the education suite has moved to the first floor adjacent to the performance venue suite of the building. He stated that everything is basically in one location. He shared that the company does a lot of music education and was recently recognized as the top 3 education programs in the country by the National Association of Music Merchants. He also shared about the book he wrote. Mr. Pittman provided some stories about his experiences. He stated that he is glad to be in Haymarket and offered partnership opportunities with the Town. The Council asked him questions regarding his store hours and share with the public those who took classes became famous.

Mr. Pittman shared names of those coming from his education program who have been successful in the music industry. The Council thanked Mr. Pittman for coming and sharing his stories.

At this time, Councilmember Baker entered the meeting.

VI. CITIZENS TIME

Mr. Chuck Berge from Willing Warriors shared that May 16th from 10-2 is the Vettes for Willing Warriors car show at the Retreat Center. He shared that all the vendors and sponsors are veteran oriented and invited the Council and public to the show.

Mr. Chuck Leonard, son of Dottie Leonard who lived at 14801 Washington Street, addressed the Council on the possibility of a temporary food truck park on his mother's property to help with cost on maintaining the property until it sells. After the request, the Council directed Mr. Leonard to follow up with the staff.

VII. CONSENT AGENDA

Mayor Pater asked for any pulled reports from the Consent Agenda. Councilmember Beyene asked for the Town Engineer's report to be pulled.

Councilmember Pasanello moved that the Haymarket Town Council adopt Consent Agenda Items A:1-2, B:1-3,5 and C:1-5. Vice Mayor Gallagher seconded the motion. The motion carried.

**Motion made by Councilmember Pasanello, Seconded by Vice Mayor Gallagher.
Voting Yea: Vice Mayor Gallagher, Councilmember Baker, Councilmember Beyene,
Councilmember Luersen, Councilmember Pasanello, Councilmember Capossela**

After discussion on the pulled report, Councilmember Luersen moved that the Haymarket Town Council adopt Consent Agenda Item B:4. Councilmember Beyene seconded the motion. The motion carried.

**Motion made by Councilmember Luersen, Seconded by Councilmember Beyene.
Voting Yea: Vice Mayor Gallagher, Councilmember Baker, Councilmember Beyene,
Councilmember Luersen, Councilmember Pasanello, Councilmember Capossela**

A. Minute Approval

- 1. Mayor and Council - Work Session: February 2, 2026
- 2. Mayor and Council - Regular Meeting: February 2, 2026

B. Department Reports

- 1. Town Administration Report
- 2. Town Treasurer Report
- 3. Police Chief Report
- 4. Town Engineer Report
- 5. Town Attorney Report

Town Engineer Report

Councilmember Beyene questioned the preliminary site plans for the hotel and retail space at Crossroads Village Center. Town Planner Lydia Schauss gave an update on the plans. She shared that the hotel site was previously approved for a 6 story building. She also shared that the developer is building a retail establishment in front of Kiddie Academy. Ms. Schauss stated that the retail space will be developed first. Both projects will take approximately 18-24 months before coming to fruition. A short discussion followed on the parcels.

C. Liaison Reports

1. Finance Liaison Report
2. Business Liaison Report
3. Community Relations Liaison Report
4. Planning Commission Liaison Report
5. Architectural Review Board Liaison Report

VIII. AGENDA ITEMS

Prior to proceeding onto the Agenda Items, Mayor Pater stated that without objections she would like to add the Revised Strategic Plan to the Agenda as item 2 and move the budget presentation to item 3. There were no objections to the Mayor's request.

1. Resolution 2026-003: Investment Policy

Mayor Pater asked for any additions or corrections to the Investment Policy. She also asked Town Treasurer Roberto Gonzalez if he would like add anything before Council takes action.

With no further discussion, Councilmember Luersen moved that the Haymarket Town Council adopt Resolution #2026-003, Town of Haymarket Investment Policy, as presented. Councilmember Pasanello seconded the motion. The motion carried with an affirmative vote.

Motion made by Councilmember Luersen, Seconded by Councilmember Pasanello. Voting Yea: Vice Mayor Gallagher, Councilmember Baker, Councilmember Beyene, Councilmember Luersen, Councilmember Pasanello, Councilmember Capossela

2. Resolution 2026-004: Adoption of Revised Strategic Plan

Mayor Pater asked the Council if there were any last edits before approving. She asked Town Manager Emily for any additional comments. Mrs. Kyriazi recapped the changes that were discussed at the Work Session.

Councilmember Beyene moved that the Haymarket Town Council adopt Resolution #2026-004: Town of Haymarket Revised Strategic Plan, as presented. Councilmember Luersen seconded the motion. Mr. Beyene read the Resolution into the record prior to voting. The motion carried by an affirmative vote.

Motion made by Councilmember Beyene, Seconded by Councilmember Luersen. Voting Yea: Vice Mayor Gallagher, Councilmember Baker, Councilmember Beyene, Councilmember Luersen, Councilmember Pasanello, Councilmember Capossela

3. FY27 Budget Presentation

Town Manager Emily Kyriazi gave a presentation on the FY27 budget. She started her presentation by sharing that the Council will be going over the draft budget line by line at their next work session on March 30. She stated that staff has worked diligently on the budget. She stated that some of the highlights that staff continues to work on is financial accountability, essential services offered to citizens, long term planning for growth, revenue and expenditure management, and economic stability. She showed the annual snapshot of Haymarket. She proceeded with the considerations of the budget by stating that the Town would maintain the current real estate tax rate at .098 cents per \$100, address the trash contractor services, fund

the replacement of one police vehicle, fund the 5 year capital improvement plan, propose a 2.8% COLA and up to 3% merit increase for employee retention, address the increase on health insurance premiums, fund the purchase of the replacement of a maintenance truck, and continue to provide professional services to the citizens and businesses. Mrs. Kyriazi shared that staff has been working on what they would like to get accomplished in this budget, along with the Council priorities. She shared that the finance liaisons have been meeting weekly discussing the budget. She showed the draft capital improvement plan and shared that staff is taking the plan to the next Planning Commission meeting for discussion. Mrs. Kyriazi went over the line items to include the replacement of a police cruiser, awarding the RFP on the Town Park engineering plan, working on the Town Center site plan with a turn lane on Jefferson Street, improve the walkability of the Town including the streetscape and expanding the beautification efforts, and the replacement of the maintenance vehicle.

Mrs. Kyriazi shared that Town Treasurer Roberto Gonzalez looks at the trends from the last five years to help determine the budget projection. She showed the proposed budget revenues and expenditures. There was a question on permit fees. Mrs. Kyriazi shared that there would not be any permit fee schedule changes in this proposed budget. There was also a question on the cost of replacing the police cruiser. Mr. Gonzalez went into a little deeper detail on the real estate tax rate. A short discussion followed on items such as permitting fees, funding Capital Improvement Projects and real estate tax rate. Mrs. Kyriazi concluded the presentation with the FY27 proposed budget with the revenues and expenditures side by side. Councilmember Pasanello asked Mr. Gonzalez to touch base on some of the placeholders that there's not enough information that may impact the budget. Mr. Gonzalez shared that some of the items is the ongoing compensation study and renewal policy on the insurance. He stated that it is a very healthy budget and can be adjusted. Councilmember Pasanello also asked Chief Sibert on his input from the police department perspective. Chief Sibert responded stating that the department is still continuing to work on good infrastructure and good police practices and bringing equipment into the infrastructure that will continue in a positive rate with building out the e-summons program and the in car camera system, for example. A discussion followed on the upcoming budget work session.

IX. COUNCILMEMBER TIME

Councilmember Beyene

Councilmember Beyene shared his concerns regarding By-Right uses in the Town's zoning ordinance. He asked staff to begin looking at an amendment to the zoning ordinance. He shared that he would like to be proactive in trying to get ahead of what could be a potential problem in the future.

Councilmember Baker Councilmember Baker thanked the staff and those who attended this evening's meeting.

Councilmember Capossela

Councilmember Capossela stated with March coming in like a lion, there is a lot happening this month. He asked that everyone be careful on St. Patrick's Day and not over indulge. He also shared the date of St. Baldrick's Day and challenged the rest of Council to have their heads shaved with him for pediatric cancer research.

Councilmember Pasanello

Councilmember Pasanello thanked Mr. Pittman for the entertaining Business Spotlight at this evening's meeting. He also reminded the Council that filing for candidacy to run for office in the upcoming elections is June 16th. He asked the Town Clerk to make sure the public and the other boards are aware of the date as well. He also shared of a state house bill that he has been following; HB1220 which has to do with photo speed enforcement. He stated that if the bill is passed, the Town may want to use this technology to aid the police department with speed enforcement.

Councilmember Luersen

Councilmember Luersen mentioned numerous events and observances in March, such as the proclamation from earlier this evening on American Red Cross Month. He also mentioned it was Women's History month and St. Patrick's Day. He said that there were too many to mention and finished his report with his favorite Corned Beef and Cabbage Day.

Vice Mayor Gallagher

Vice Mayor Gallagher shared that since he is 100% Irish not to just look for their local pub on St. Patrick's Day but to look for Irish cultural events in the area, such as the young Irish dancers from the local dance studios. He stated that the other thing he would like to mention was for staff and Council to start looking at the Town's sign Ordinance. He stated that he agrees with Councilmember Beyene's suggestion with approaching these items sooner rather than later.

Mayor Pater

Mayor Pater thanked Mr. Pittman for attending this evening's meeting. She shared that she is excited for the Willing Warriors Car Show on May 16th. She also shared that she is excited for the St. Baldrick's event on March 21 and looks forward in doing the first pass on Councilmember Capossela's and Chief Sibert's head. She stated that she attended the Kiddie Academy's ribbon cutting recently and looks forward to going there to do a book reading with the kids. Lastly, she stated she would like to send prayers and thanks to all the service members and their families.

X. ADJOURNMENT

With no further business before the Town Council, Vice Mayor Gallagher moved to adjourn seconded by Councilmember Capossela. The motion carried.

**Motion made by Vice Mayor Gallagher, Seconded by Councilmember Capossela.
Voting Yea: Vice Mayor Gallagher, Councilmember Baker, Councilmember Beyene,
Councilmember Luersen, Councilmember Pasanello, Councilmember Capossela**

Town of Haymarket Town Manager Report and Tracking Log

Task	Assigned to	Strategic Plan Goals and Strategies	Comments:
Office of the Town Manager and Zoning Administrator			
Town Park Sidewalk	Emily K	Goal 1: Improve Transportation and Infrastructure ... Strategy 1.2 Complete, expand and maintain the town streetscape	Completed the Town Park Sidewalk Project! The final payment was made and the project is closed out.
Communications Plan	EK, Tracylynn, Matt Gallagher	Goal 6: Enhance Community Engagement .. Strategy 6.1 Complete and implement the communications plan for the Town	Working with Julia to gather data on the current efforts. Will continue to gather data through the end of the calendar year and then discuss with Vice Mayor if there are areas of concern that need addressing
GOGov App	Emily and Julia		No issues with the app, running smoothly at this time. Working to continue advertising the Contact Us/Submit a Request feature to the community. The GoGov Request feature has been added to our website. UPDATE: We are actively receiving alerts and messages through the Contact Us feature on the app. We have been able to successfully correspond with residents and share feedback. We will continue to advertise this feature.
County Contact RE: Stormwater Assessment Program	Emily		UPDATE: Uploading site plan files into the Dropbox for the consultant, determining which hard files are missing to coordinate a handoff meeting. Held the kick off meeting for the Stormwater Analysis project with PWC and JMT on July 2nd. the main focus areas are 1. An existing channel between Fayette and Jefferson Street just South of Washington Street, 2. A historic water collection point between the Crossroads Village Center Development and the older single family homes on the north side of Fayette Street, and 3. A channel behind Haymarket Baptist Church that leads to I-66. I will connect with the Town Engineer to determine if this focus area is still an ongoing issue, the last report we had on the issue was in 2019. If this area is not a top priority I will work with JMT to allocate the funding to a widespread analysis of the stormwater systems. JMT is preparing a new timeline for the project with an end date in Spring/Summer 2026. I will share the updated timeline when I receive it. PWC, JMT and the Town will meet on a monthly basis for the project. UPDATE: The Town has sent notices to all properties for the stormwater survey. We have received a high percentage of the confirmations back allowing access to the properties. Lydia and Katie will be holding the next update meeting 3-26.
Comprehensive Zoning Inspection	Emily K		Town Planner has issued a Notice of Violation for a residential property - the original notice has been completed. However, upon the removal of some materials, additional violations were founded. We are preparing a second NOV to be sent out
Business Roundtable, Town Business Visits and Check-Ins	Emily K and Roberto	Goal 4: Foster Economic Development, Tourism, and Support Town Businesses Strategy 4.4 Investigate ways to use economic development funds and increase participation at the Business Roundtable	Next Meeting is in May
Staff Meetings	Staff		Staff Meetings held weekly on Wednesdays
Strategic Plan Implementation	Emily		The Town Council has adopted the amended Strategic Plan as of March 2026. The newly adopted document will be uploaded to the website and a unique website page created to track updates, public alerts regarding the plan and house the previous versions of the document
Museum: ArtsVanGo	Emily/ Tracylynn		Arts VanGo is officially opened in the Town Museum! Grand Opening was held on March 14th. We will continue to partner with Dawn for community activities and opportunities.
Town Park/Playground	Emily K.		Shade structure was installed for the season
Meeting with CXO/County Correspondence	Emily K		Attended the CXO meeting on February 10th - the meeting was a brief 15 minute overview of the CXO's proposed budget, mainly focused on the tax rates being proposed. The draft budget was presented to the BoS 2-17 -- Next Meeting is in May
Haymarket Compensation Study	Emily		Met with Consultant and Vice Mayor regarding the next steps. Vice Mayor is handling the meeting on March 27th while I am away at the VWMLI.
Website Redesign	Emily/Julia		Signed the updated agreement and contract with CivicPlus. Completed website training on February 24th and 26th and learned how to update the new site. I have started to update information on the new site and will continue to do this over the next few weeks. Our new website launch date is March 26th. UPDATE - Due to coordination with the website domain host and the vendor we will be pushing the redesign launch by one week.

Town Complex Building Maintenance/Repairs	Emily		Maintenance is occurring on an as needed basis for the Town Hall and other tenant structures. To date no major issues have occurred aside from the busted pipe at the Museum. Matt checks each structure several times a week for any damages. Our tenants are also very thorough in their reporting.
Old Post Office Building	Emily		After discussion with a second GC, we have determined an RFP is needed for the construction estimates. An RFP is prepared and will be discussed at the March WS.
Mayor's Message Series	Emily, Julia, Mayor	Goal 4.5 Investigate ways to engage face to face with existing businesses. Goal 4.4 Investigate ways to use economic development funds and increase participation at the Business round table Goal 4.6 Develop a plan to highlight the business community: .. etc.	Currently discussing the continuation of the Mayors Message Series for 2026. Received really positive feedback from business owners and residents/viewers.
Franchise Agreement for Comcast	Emily/Olaun		The Town has received a draft Franchise Agreement from Comcast. I am also reaching out to Verizon regarding a franchise agreement. The citizens have requested the Town explore options for Verizon. Awaiting the draft from Verizon. No update at this time from Verizon
Town Policy Updates	Emily/Roberto/Chief		Investment Policy, Travel/Training Policy and Procurement Policy -- Policies will be discussed at the March WS.
Personnel Manual Meeting	Emily/Roberto/Chief		Revised draft in review by Town Manager and Chief of Police
Land Use Planning Department			
Town Center Site Plan (Bonding)	Emily/Katie/Lydia	Goal 1: Improve Transportation and Infrastructure ... Strategy 1.6 Fund and Implement the Town Hall site plan	Town Center Site Plan was approved and signed August 10, 2023. Recently, Town Manager Kyriazi discussed the site plan with the Town Council at the May 27th Work Session. A directive was given to hire a consultant to provide updated pricing for the Town Center Site Plan (EXTERIOR SITE WORK ONLY). Received two quotes for the pricing, will schedule for discussion with the finance liaisons on 7-16. A second directive was given to engage with the Architectural Firm that completed the previous Town Hall building plans. The engagement with the architect will determine the next steps, timeline, proposed costs and coordination of the building improvements with the site work. Received the quotes for the building plans as well as the estimated construction costs, will be discussing the plans with the Finance Liaisons October 29th. UPDATE: Town Manager is working on the RFP for Construction of the Town Center Site Plan. Will discuss further at the March WS
Chick Fil A (SUP, Site Plan Review)	Emily/Katie/Lydia		Chick-fil-A is moving forward with construction beginning July 2026, the Town has provided the Grading Permit and a Noise Variance, additionally, the landscape bond has been processed. A pre-construction meeting is set for 03/25/26.
Chick Fil A As Built Review (from 2017, Bond Release from original construction)	Emily/Katie/Lydia		Comments for as built were finalized by the Town Engineer in May 2025. Chick Fil A has large quantities of dead plant material that needs to be replaced prior bond release. The Town will address all landscaping requirements following completion of the drive-thru expansion as any new plantings will be disturbed during this construction period.
Robinson's Paradise (As-Built, Bond Release)	Emily/Katie/Lydia		Town awaiting resubmission of as-builts (comments re-sent), additionally the Town is in conversation with DR Horton regarding the SMW agreement for termination paperwork for DEQ. Following a meeting on-site with DR Horton, additional grading work needs to be fixed, the Town will re-inspect following completion of the work.
Van Metre -- Robinson Village (Bond Release)	Emily/Katie/Lydia		Van Meter requested a walk through of the site following requested landscaping correction by the Town, meeting set 03/25/26.
Ramsai Hotel & Retail	Emily/Katie/Lydia		Town Planner and Town Engineer meet with development group (02/19/2026) to confirm project timeline. A preliminary retail plan was submitted 03/18/2026, comets are due April 9th. Comments for the Ramsai Hotel were shared 12/22/25, there have not been any further submission, the development group indicated the Hotel company has an internal review system.
Crossroads Village Center (As-Built, Bond Release)	Emily/Katie/Lydia		Received recorded copy of SWM Maintenance Agreement as well as scanned signed as-built (03/19/2026). Town Planner will provide a lettering stating no further actions necessary till August 2026 when final landscape escrow bond is released.
Taco Bell (As-Built, Bond Release)	Emily/Katie/Lydia		Landscaping bond was released following inspection and approval by Town Engineer.
Crossroads Village, Kiddie Academy (Construction)	Emily/Katie/Lydia		Kiddie Academy submitted as-builts (01/21/2026), comments provided 2/20/2026. Followed-up with engineer group (03/2026), it was indicated as-builts are to be re-submitted by end of the month.

Karter School (Plan Review)	Emily/Katie/Lydia		Still awaiting resubmission by applicant following 2nd submission Town Engineer comments submitted 10/23/2025
Self Storage (preliminary plan)	Emily/Katie/Lydia		Applicant provided 3rd submission for review 02/13/2026. Staff has not reviewed plans, as re-submission fee has yet to be paid.
Haymarket Lifetime Smiles (As-Built, Bond Release)	Emily/Katie/Lydia		8/18/2025--Town Planner has notified the Owner of the as-built submission requirements.
Bleight Drive Townhomes [Magnolia Crossing] (Plan Approved, Bond)	Emily/Katie/Lydia		Demolition Permit Expired, applicant has not reached out to Town Staff regarding renewal.
South Fayette Street - 6792 & 6794 Fayette (Chestnut Tree LLC Lots)	Emily/Katie/Lydia		Received re-submission 3/10/2026, comments due back April 9th.
Jefferson/Fayette St Site Plan (Bond Release, As-Built)	Emily/Katie/Lydia		Developer has followed-up that they intend to have landscaping amendments finalized in near future. Town Planner provided additional concerns regarding E&S inspection findings (sump pump discharge and re-seeding) as well as touch-up/replacement of concrete apron.
QBE/Schoolhouse Rezoning	Emily/Katie/Lydia		Held meeting with applicant 03/19/2026 to discuss final re-submission for Planning Commission (Decision required by PC April 20th).
Violation Notices	Lydia		Town Planner rode with Haymarket Officer to check-up/identify zoning violations in town (03/17/2026).
Comprehensive Plan	Emily/ Lydia	Goal 2: Promote Fiscal Responsibility and Organizational Excellence (Action 2.3)	Town Planner to begin preparing for Comprehensive Plan, taking steps to review surrounding localities, and consider newly adopted strategic plan for inclusion in Comp Plan. Progress meeting set with Emily for April 17th.
Zoning Ordinance Review	Emily/ Lydia		Town Planner will begin work reviewing Ordinance Use Chart, Definitions, and Signage. Changes to be tracked in separate document, will review progress with Emily April 20th

Town Clerk

Board/Committee Updates	Kim	2.3 Research rules of engagement, roles and responsibilities of liaisons and council members	Planning Commission met on March 10th. They discussed the rezoning application for 14600 Washington Street and will be making a recommendation to the Council at their April meeting. We still have an ARB vacancy. This seat has been opened since September and needs to be filled. Emily and I had a teams meeting with a company that will train us all in Roberts Rule. This will be a webinar training. We will also have an extensive training for the Chairs. We are trying to schedule this for May.
Agendas/Minutes	Kim	2.3 Research rules of engagement, roles and responsibilities of liaisons and council members	All approved minutes are current on the website. I have started time stamping the meetings.
Directives	Kim	6.1. Complete and implement the communications plan for the Town	Working with Julia to have a section on the new website to give a short recap on meetings. I am trying to work Business or Community spotlights back into the regular meeting agenda. I welcome any ideas.
Outside Meetings/Conferences	Kim	2.4 Investigate opportunities to network with other small-town jurisdictions	Because of scheduling conflicts with other localities and events, the TANV meeting has been pushed to April with Haymarket hosting the meeting. They are working on a charter RFP and legislative representation. I have registered for the VMCA conference on April 15-17 in Blacksburg, Virginia. I have a preliminary agenda if anyone is interested in reviewing it.

Maintenance

Town Park/Playground	Monday's storm only blew over one port o' potty and a few small branches. Potter's potty corrected the issue and serviced both units. Playground canopy has been installed.		
Town Hall	Power loss to HVAC units only for Haymarket Church tenants, service call made to H&H Mechanical (in progress). Replaced light fixtures in first floor bathrooms as well as men's room faucet.		
Copper Cricket	No damage at all from storm, Branches from neighbor's property starting to rest on back stairs of building.		
Cupcake Heaven	No issues found. Cellar sump pump working well, no concerns from tenant at this time.		

Old Post Office Building	No updates at this time.		
Museum	Bathroom completed, tenant is up and running. Bell inspection TBA, hopefully in the next few weeks. Outlining summer projects/repairs/cleaning to entire property next month.		
Events	Holiday/Events organization still in progress.		
Streetscape	All light poles on Washington street are working. Hotel light pole bulbs will be replaced next week with banner change. Light pole inventory update will take place when banners are changed next week. Currently working with garden club regarding brick planters on Washington St.		
Event/Business Marketing			
Farmers Market	Julia		Applications for the 2026 season opened on February and we have received over 100 applications. Reviewed all applications and notified vendors of their acceptance status. I am working through the map of the market and will have that finalized within the week. I am continuing to reach out to musicians. I have also started to brainstorm ideas for special market days. I will hold a farmers market orientation on April 2nd. Working with Skipper Films to create a video highlighting some of the farmers at our market.
Summer Concert 8/15	Julia		Starting to discuss potential themes and decoration ideas for the 2026 concert. I have begun reaching out to potential bands for this event. Potters potties, picnic tables, and the stage have been ordered and confirmed for the concert.
Haymarket Day	Julia		I have started discussing the layout for Haymarket Day this year based on feedback from last years event. All rentals have been booked and confirmed. I reached out to PWCS transportation department to discuss shuttle bus options for the event. I have started to discuss potential themes for this years parade. I have also started to reach out to potential bands to perform. Applications have been updated and will be available on June 1st.
Holiday Event 12/12	Julia		Holiday Bazaar application has been updated. All rentals have been confirmed for this event.
Event Misc.:	Julia	Goal 4.5 Investigate ways to engage face to face with existing businesses. Goal 4.4 Investigate ways to use economic development funds and increase participation at the Business round table Develop a plan to highlight the business community Goal 5.2. Develop a plan of recognition of historical of historical sites through a walking program ad signage program.	Coordinating film days with Skipper Films for the business roundtable winners. (Goal 4.4). To date, we have secured \$29,000 in sponsorships. I have started to reach out to potential sponsors for the upcoming fiscal year and already have a confirmed sponsor. Continuing to have meetings regarding the Senior Resource Summit which will take place on April 23rd. Hosted a ribbon cutting for Kiddie Academy and Arts VanGo. Working on logistics for the Bob Weir Day. Starting to discuss plans for the Government Open House as well. I am started to discuss this years walking tour with PWC Office of Historic Preservation and request their help on an oral history option for the walking tour.
Social Media/Website/GOGov	Emily/Alexandra/Julia	Goal 4. Foster Economic Development, Tourism, and Support Town Businesses Goal 2.4 Create and distribute a Town Services "one-pager"	Respond to messages and comments on Facebook. Post/Re-share business updates and happenings on social. Town notifications continue to go out on Facebook & GOGov for events, meetings, and public notices. GOGov app was promoted during Haymarket Day, Farmers Market, Summer Concert, and the Holiday Bazaar. The request feature on the My Haymarket app is available and I have continued to advertise that. As of March 9th, we have a total of 792 app downloads. Updated the Community Connection one pager to include all forms of communications and the services provided in the Town. The new website is coming along and will launch on March 26th.
Deputy Clerk/Administration			
Newsletter	Alexandra	6.1. Complete and implement the communications plan for the Town	2nd quarter newsletter to be mailed out week of March 30
Real Estate Tax	Alexandra		continue to respond address tax inquiries; record payments and maintain up-to-date accounts; update and apply finance fees
Administrative	Alexandra		manage daily mail and respond to resident and business inquiries; process purchase orders and enter monthly invoices into QuickBooks; prepare invoices and payments for finance meetings; maintain filing system; manage and record meals tax, tenant payments and engineering fees; follow up on outstanding invoices; manage late 2025 BPOL filings; process incoming BPOL applications and begin delivering to businesses; process farmers market applications and event invoicing;
ARB	Alexandra	2.3 Research rules of engagement, roles and responsibilities of liaisons and council members	The ARB met on March 18 and approved two solar panel applications. The April ARB meeting has been rescheduled to April 22, as both the Clerk and Deputy Clerk will be attending a clerk conference.
Office Misc.:	Alexandra		Registered for the VMCA Clerk conference for April 15-17; support provided to other departments/staff as needed;

New/Old Business Updates	
New Businesses	Goodfellas Pizza becoming Punto Pizza VIVA Women's Health Collective & Midwifery Care opening at 15030 Washington St. (Thrive Building) Arts VanGo officially open



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

To: Honorable Mayor and Town Council

From: Roberto Gonzalez, Town Treasurer

Date: April 06, 2026

Re: Treasurer's Report

Highlights:

- Actuals as of 04.01.2026 are included in this agenda.
- The comparison report to where the Town was financially last year as of 04.01.2026.
- Attended Educational class in Roanoke.
- Worked and presented the FY2027 Proposed Draft budget with Town Manager and Chief of Police to Council on the March 30, 2026 work sessions.
- Preparing FY2027 Public Notice for publication.
- Worked on draft Procurement Policy and Travel Policy with the Town Manager.
- Worked on draft RFP for old Post Office work with Town Manager.
- Began to work on pre-audit work on FY2025 with Clearpoint accountants in preparation for FY2026 annual audit.
- Business License renewal applications are currently being received and processed; they are due by April 30, 2026.
- Reviewed Administrators A/P entries and A/R entries.

Town of Haymarket Statement of Net Position As of April 1, 2026

	<u>Apr 1, 26</u>
ASSETS	
Current Assets	
Checking/Savings	
10000 · Cash & Cash Equivalents	9,209,358.81
11010 · Virginia Investment Pool	379,745.32
Total Checking/Savings	<u>9,589,104.13</u>
Accounts Receivable	
12000 · Accounts Receivable	87,647.58
12010 · A/R Permits	-2,159.99
12020 · Delinquent Real Estate	2,761.44
12021 · Taxes Receivable - RE 2016	1,529.52
Total Accounts Receivable	<u>89,778.55</u>
Other Current Assets	
11499 · Undeposited Funds	59,724.34
12099 · Allowance for Doubtful Accounts	-63,284.67
12200 · Prepaid Expenses	17,658.85
Total Other Current Assets	<u>14,098.52</u>
Total Current Assets	<u>9,692,981.20</u>
Fixed Assets	
12500 · General Property	4,787,203.47
12600 · Rental Property	1,130,768.59
Total Fixed Assets	<u>5,917,972.06</u>
Other Assets	
14003 · Accum Amort - SBITA Asset	-4,755.96
14002 · SBITA Asset	20,609.33
14001 · Accum Amort - ROU Asset	-1,799.90
14000 · Right of Use Lease Assets	10,799.18
12300 · Lease Receivable CP	155,821.13
12301 · Accrued Int Rec - G87	892.53
12350 · Lease Receivable - LT G87	204,611.44
19110 · Deferred Outflows - OPI	93,878.00
19000 · Net Pension Asset	172,687.00
19100 · Deferred Outflow - Pension Cont	393,548.00
19200 · Deferred Outflow - GLI OPEB	12,556.00
Total Other Assets	<u>1,058,846.75</u>
TOTAL ASSETS	<u>16,669,800.01</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 · Accounts Payable	16,551.86
Total Accounts Payable	<u>16,551.86</u>
Credit Cards	
20041 · ToH Credit Card - SONA 1424/269	224.95
20042 · PD Credit Card - SONA 0277	94.47
Total Credit Cards	<u>319.42</u>
Other Current Liabilities	
20099 · Prepaid Rent	8,812.70
20096 · Deferred Revenue - Other	2,246,884.41
20098 · Deferred Revenue - ARPA Funds	1,042,757.67
20500 · Sales Tax Payable	91.10
21000 · Payroll Liabilities	43,991.75

Town of Haymarket
Statement of Net Position
As of April 1, 2026

	<u>Apr 1, 26</u>
22000 · Security Deposits	14,501.48
22010 · Escrow Deposits	203,029.10
Total Other Current Liabilities	<u>3,560,068.21</u>
Total Current Liabilities	3,576,939.49
Long Term Liabilities	
28006 · SBITA Liability - Non Current	10,400.10
28005 · SBITA Liability - CP	4,978.83
28004 · Accrued Int - G96	299.32
28002 · Lease Liability - LT	7,025.69
28001 · Lease Liability - CP	2,070.16
28003 · Accrued Int Exp - G87	25.09
28000 · Deffered Inflow G87	344,417.53
20080 · Accrued Interest Payable	2,748.94
23000 · Accrued Leave	36,581.32
25000 · General Obligation Bonds	277,900.00
29100 · Deferred Inflow - Pension Msmnt	378,349.00
29500 · Net OPEB Liability	39,254.00
29600 · Deferred Inflow - OPEB	9,244.00
Total Long Term Liabilities	<u>1,113,293.98</u>
Total Liabilities	4,690,233.47
Equity	
34121 · GASB 96 Activity Offset	175.12
34120 · GASB 87 Activity Offset	-121.66
34110 · Net OPEB Activity Offset	-35,942.00
34000 · Net Pension Activity Offset	281,764.00
30000 · Unrestricted Net Assets	5,552,033.31
31000 · Restricted Net Assets	80,200.00
32000 · Investment in Capital Assets	5,917,972.07
33000 · Amt Long Term Obligations	-317,230.27
Net Income	500,715.97
Total Equity	<u>11,979,566.54</u>
TOTAL LIABILITIES & EQUITY	<u><u>16,669,800.01</u></u>

REVENUE	Actuals	Budget	Percentage of Budget Collected	Comments
3110 · GENERAL PROPERTY TAXES				
				Real Estate invoices have been entered; includes
3110-01 · Real Estate - Current	483,978.47	501,770.00	96.5%	exemptions approved by the County.
3110-02 · Public Service Corp RE Tax	26,860.57	23,724.00	113.22%	Higher than expected assessments from SCC
3110-03 · Interest - All Property Taxes	807.98	0.00	100.0%	
3110-04 · Penalties - All Property Taxes	2,412.63	1,000.00	241.26%	
Total 3110 · GENERAL PROPERTY TAXES	514,059.65	526,494.00	97.64%	
3120 · OTHER LOCAL TAXES				
3120-00 · Transient Occupancy Tax	265,718.43	300,000.00	88.6%	Collections cover up to February 2026
3120-01 · Bank Stock Tax	0.00	70,000.00	0.0%	
3120-02 · Business License Tax	134,079.07	350,000.00	38.3%	
3120-03 · Cigarette Tax	99,964.29	132,466.00	75.5%	Collections cover up to March 2026
3120-04 · Consumer Utility Tax	94,875.19	158,000.00	60.0%	
3120-05 · Meals Tax - Current	1,127,077.13	1,600,000.00	70.4%	Collections cover up to February 2026
3120-06 · Sales Tax Receipts	105,621.36	170,000.00	62.1%	Collections cover up to December 2025
3120-07 · Penalties (Non-Property)	5,591.24	5,000.00	111.8%	
3120-08 · Interest (Non-Property)	1,057.24	0.00	100.0%	
Total 3120 · OTHER LOCAL TAXES	1,833,983.95	2,785,466.00	65.8%	
3130 · PERMITS, FEES & LICENSES				
3130-01 · Application Fees	1,825.00	4,500.00	40.6%	
3130-02 · Inspections Fee	500.00	0.00	100.0%	
3130-03 · Motor Vehicle Licenses	228.00	0.00	100.0%	
3130-05 · Other Planning & Permits	30,060.00	1,000.00	3,006.0%	Due to Zoning Amendment Application
3130-06 · Pass Through Fees	22,200.00	15,000.00	148.0%	
Total 3130 · PERMITS, FEES & LICENSES	54,813.00	20,500.00	267.4%	
3140 · FINES & FORFEITURES				
3140-01 · Fines	20,247.97	25,000.00	81.0%	Collections cover up to February 2026
Total 3140 · FINES & FORFEITURES	20,247.97	25,000.00	81.0%	
3150 · REVENUE - USE OF MONEY				
3150-01 · Earnings on VACO/VML Investment	11,653.50	13,500.00	86.3%	reconciled up to February 2026
3150-03 · Interest on Bank Deposits	204,901.69	89,500.00	228.9%	reconciled up to February 2026
Total 3150 · REVENUE - USE OF MONEY	216,555.19	103,000.00	210.2%	
3151 · RENTAL (USE OF PROPERTY)				
3151-07 · Haymarket Church Suite 206	34,879.23	50,683.00	68.8%	
				Lease has been terminated as of September 4th
3151-08 · 15020 Washington Realty	13,470.14	34,294.00	39.3%	2025
3151-09 · 15026 Copper Cricket	23,519.97	29,009.00	81.1%	
3151-11 · Cupcake Heaven and Cafe LLC	25,005.56	38,021.00	65.8%	
3151-15 · Revolution Mortgage	6,846.30	8,215.00	83.3%	
3151-17 · Yew Tree Wellness LLC	9,483.28	13,156.00	72.1%	New Tenant; Prorated for November 2025
				New Tenant; amendment coming for new Revenue
3151-18 · WSR Solutions LLC	4,489.59	6,222.00	72.2%	\$6,222.00
				New Tenant; amendment coming for new Revenue
3151-19 · Red Rock Title & Settlement LLC	3,994.71	6,426.00	62.2%	\$6,426.00
				Prorated amount of new Tenant for February 2026;
3151-20 · Art VanGo LLC	882.14	0.00	100.0%	Monthly rent is \$650
Total 3151 · RENTAL (USE OF PROPERTY)	122,570.92	186,026.00	65.9%	
3165 · REVENUE - TOWN EVENTS				
3165-00 · Sponsorships	30,017.50	29,525.00	101.7%	Need to amend budget for the additional funds
3165-01 · Town Event	81,182.00	80,000.00	101.5%	
3165-02 · Farmer's Market	22,659.25	14,000.00	161.9%	
3165-03 · Town Ornaments	8,257.10	10,000.00	82.6%	
3165-04 · Town Shirts	2,502.75	0.00	100.0%	
3165-05 · Museum Revenue - Art	348.27	0.00	100.0%	
3165-06 · Town Hats	457.00	0.00	100.0%	
3165-07 · Town Sweatshirts - Adult	5,021.90	0.00	100.0%	
3165-08 · Town Sweatshirts - Youth	69.00	0.00	100.0%	
3165-09 · Town Tote / Bag	120.00	0.00	100.0%	
3165-10 · Town Mug	462.00	0.00	100.0%	

3165-11 · Town Blanket	220.00	0.00	100.0%	
3165-12 · Holiday Market	3,060.00	0.00	100.0%	
Total 3165 · REVENUE - TOWN EVENTS	154,376.77	133,525.00	115.6%	
3180 · MISCELLANEOUS				
3180-00 · Convenience Fee	60.39	300.00	20.1%	
3180-01 · Citations & Accident Reports	90.00	0.00	100.0%	
3180-02 · Vetern Banners	3,100.00	0.00	100.0%	
3180-03 · Miscellaneous	35.00	0.00	100.0%	
3180-04 · Reimbursement from Insurance	412.62	0.00	100.0%	
				Unclaimed funds that have met the State Code
3180-07 · Unclaimed Property Funds	4,510.00	4,510.00	100.0%	requirement to be submitted to VA Treasury
3180-05 · Recovered Costs - Private Events	300.00	0.00	100.0%	
3190 · SALE OF SALVAGE & SURPLUS				
				Sold 3 PD SUV (older ones that were replaced this
3190-01 · Public Safety - Surplus Sales	16,900.00	16,900.00	100.0%	fiscal year)
3190-02 · Administration - Surplus Sales	17.00	0.00	100.0%	
Total 3190 · SALE OF SALVAGE & SURPLUS	16,917.00	16,900.00	100.1%	
3180 · Miscellaneous	239.37	0.00	100.0%	
Total 3180 · MISCELLANEOUS	25,664.38	21,710.00	118.2%	
3200 · REVENUE FROM COMMONWEALTH				
3200-02 · 599 Law Enforcement Grant	28,344.00	37,790.00	75.0%	3 of 4 FY2026 disbursement received
3200-05 · Communications Tax	52,793.64	72,000.00	73.3%	Collections to cover up to February 2026
3200-06 · Department of Fire Programs	15,000.00	15,000.00	100.0%	FY2026 Annual disbursement received
3200-11 · Personal Property Tax Reimburse	18,626.97	18,627.00	100.0%	FY2026 Annual State disbursement received
3200-12 · Railroad Rolling Stock	1,546.16	1,300.00	118.9%	Annual Tax collection for FY2026
3200-16 · DMV Select Grant	9,190.50	26,240.00	35.0%	
3200-17 · LOLE Grant	0.00	3,200.00	0.0%	
				Grant for the Flock system the Town PD
3200-19 · HEAT Grant	10,000.00	10,000.00	100.0%	purchased
Total 3200 · REVENUE FROM COMMONWEALTH	135,501.27	184,157.00	73.6%	
3500 · Reserve Funds	0.00	89,160.00	0.0%	Fire Funds, Comp Study funding
Total Revenue	3,077,773.10	4,075,038.00	75.5%	
Gross Revenue	3,077,773.10	4,075,038.00	75.5%	

EXPENDITURES

01 · ADMINISTRATION

11100 · TOWN COUNCIL

111001 · Convention & Education	4,824.60	10,050.00	48.0%
111002 · FICA/Medicare	1,193.77	2,000.00	59.7%
111003 · Meals and Lodging	4,549.03	6,300.00	72.2%
111004 · Mileage Allowance	285.60	1,800.00	15.9%
111005 · Salaries & Wages - Regular	15,600.00	22,000.00	70.9%

Total 11100 · TOWN COUNCIL 26,453.00 42,150.00 62.8%

12110 · TOWN ADMINISTRATION

1211001 · Salaries/Wages-Regular	406,398.61	528,794.00	76.9%
1211002 · Salaries/Wages - Overtime	1,843.49	4,500.00	41.0%
1211003 · Salaries/Wages - Part Time	11,134.00	41,588.00	26.8%
1211004 · FICA/Medicare	31,320.91	43,633.00	71.8%
1211005 · VRS	61,498.55	85,854.00	71.6%
1211006 · Health Insurance	50,616.00	63,936.00	79.2%
1211007 · Life Insurance	4,715.94	6,377.00	74.0%
1211008 · Disability Insurance	1,156.91	3,360.00	34.4%
1211009 · Unemployment Insurance	1,293.84	5,995.00	21.6%
1211010 · Worker's Compensation	283.00	481.00	58.8%
1211011 · Gen Property/Liability Ins.	20,380.00	21,261.00	95.9%
1211012 · Accounting Services	3,599.58	14,000.00	25.7%
1211014 · Printing & Binding	6,694.69	8,298.00	80.7%
1211015 · Advertising	2,182.97	9,000.00	24.3%
1211016 · Computer, Internet &Website Svc	13,542.84	28,550.00	47.4%
1211017 · Postage	1,986.05	5,000.00	39.7%
1211018 · Telecommunications	7,066.50	7,500.00	94.2%
1211019 · Mileage Allowance	1,051.54	3,250.00	32.4%
1211020 · Meals & Lodging	4,591.64	7,000.00	65.6%
1211021 · Convention & Education	2,420.00	10,000.00	24.2%

1211022 · Miscellaneous	270.00	2,000.00	13.5%	
1211024 · Books, Dues & Subscriptions	5,556.38	12,075.00	46.0%	
1211025 · Office Supplies	5,022.22	8,500.00	59.1%	
1211030 · Capital Outlay-Machinery/Equip	4,700.59	5,000.00	94.0%	
1211032 · Professional Services	0.00	20,000.00	0.0%	
Total 12110 · TOWN ADMINISTRATION	649,326.25	945,952.00	68.6%	
12210 · LEGAL SERVICES				
1221001 · Legal Services	60,383.40	100,000.00	60.4%	legal services covering up to February 2026
Total 12210 · LEGAL SERVICES	60,383.40	100,000.00	60.4%	
12240 · INDEPENDENT AUDITOR				
1224001 · Auditing Services	0.00	28,050.00	0.0%	
Total 12240 · INDEPENDENT AUDITOR	0.00	28,050.00	0.0%	
Total 01 · ADMINISTRATION	736,162.65	1,116,152.00	66.0%	
03 · PUBLIC SAFETY				
31100 · POLICE DEPARTMENT				
3110001 · Salaries & Wages - Regular	523,836.35	726,867.00	72.1%	
3110003 · Salaries & Wages - OT Premium	31,483.15	24,000.00	131.2%	
3110004 · Salaries & Wages - Holiday Pay	36,373.11	39,182.00	92.8%	
3110005 · Salaries & Wages - Part Time	32,440.00	27,000.00	120.1%	
3110007 · Salary & Wages - DMV Grant	15,103.78	26,240.00	57.6%	
3110012 · Salaries & Wages - PT Admin.	11,025.00	39,000.00	28.3%	
3110020 · FICA/MEDICARE	47,547.66	67,018.00	70.9%	
3110021 · VRS	70,920.61	95,438.00	74.3%	
3110022 · Health Insurance	100,234.40	135,206.00	74.1%	
3110023 · Life Insurance	6,373.70	8,521.00	74.8%	
3110024 · Disability Insurance	1,593.91	3,070.00	51.9%	
3110025 · Unemployment Insurance	0.00	4,800.00	0.0%	
3110026 · Workers' Compensation Insurance	27,496.00	32,868.00	83.7%	
3110027 · Line of Duty Act Insurance	5,117.00	5,120.00	99.9%	
3110028 · Legal Services	18,737.46	30,379.00	61.7%	legal services covering up to February 2026
3110032 · Computer, Internet & Website	3,192.50	10,000.00	31.9%	
3110033 · Postage	55.92	100.00	55.9%	
3110034 · Telecommunications	8,398.35	18,700.00	44.9%	
3110035 · General Prop Ins (Vehicles)	7,465.00	7,630.00	97.8%	
3110037 · Meals and Lodging	5,614.78	5,000.00	112.3%	
3110038 · Convention & Edu. (Training)	364.00	10,800.00	3.4%	
3110040 · Annual Dues & Subscriptions	11,670.15	21,000.00	55.6%	
3110041 · Office Supplies	3,737.56	10,000.00	37.4%	
3110042 · Vehicle Fuels	20,194.92	36,700.00	55.0%	
3110043 · Vehicle Maintenance/Supplies	12,244.05	22,000.00	55.7%	
3110045 · Uniforms & Police Supplies	47,950.68	55,901.00	85.8%	Flock system being paid by this line item
3110056 · Capital Outlay-Machinery/Equip	125,639.45	159,900.00	78.6%	
Total 31100 · POLICE DEPARTMENT	1,174,809.49	1,622,440.00	72.4%	
32100 · FIRE & RESCUE				
3210001 · Contributions to other Govt Ent	69,159.87	84,160.00	82.2%	will hold a Public Hearing for budget amendment for FY2026 to move Fire Funds over to budget the Town has received towards this contribution
Total 32100 · FIRE & RESCUE	69,159.87	84,160.00	82.2%	
Total 03 · PUBLIC SAFETY	1,243,969.36	1,706,600.00	72.9%	
04 · PUBLIC WORKS				
43200 · REFUSE COLLECTION				
4320001 · Trash Removal Contract	124,911.12	216,995.00	57.6%	Covering up to February service 2026
Total 43200 · REFUSE COLLECTION	124,911.12	216,995.00	57.6%	
43100 · MAINT OF 15000 Wash St./Grounds				
4310001 · Repairs/Maintenance Services	80,231.39	100,000.00	80.2%	
4310002 · Maint Svc Contract-Pest Control	1,026.00	2,500.00	41.0%	
4310003 · Maint Svc Contract-Landscaping	18,875.00	45,000.00	41.9%	
4310004 · Maint Svc Contract Snow Removal	15,957.00	20,000.00	79.8%	amount for additional removal of snow in town hall parking lot
4310007 · Electric/Gas Services	12,615.37	18,593.00	67.9%	
4310008 · Electrical Services-Streetlight	2,627.39	5,500.00	47.8%	
4310009 · Water & Sewer Services	3,704.59	6,350.00	58.3%	

4310011 · Real Estate Taxes	577.48	1,500.00	38.5%
4310015 · Maintenance - Vehicle Fuel	1,080.29	3,000.00	36.0%
4310016 · Maint - Vehicle Maintenance	606.22	3,000.00	20.2%
4310017 · Military Banner	3,092.25	0.00	100.0%
Total 43100 · MAINT OF 15000 Wash St./Grounds	140,392.98	205,443.00	68.3%
Total 04 · PUBLIC WORKS	265,304.10	422,438.00	62.8%
06 · ECONOMIC DEVELOPMENT			
60000 · Tourism/Traveling Marketing	91,532.58	128,571.00	71.2%
60001 · Town Tourism	48,406.64	85,714.00	56.5%
60003 · Advertising	1,069.59	22,000.00	4.9%
Total 06 · ECONOMIC DEVELOPMENT	141,008.81	236,285.00	59.7%
07 · PARKS, REC & CULTURAL			
70000 · HAYMARKET COMMUNITY PARK			
7000001 · Grounds Maintenance/Repairs	10,295.00	15,000.00	68.6%
Total 70000 · HAYMARKET COMMUNITY PARK	10,295.00	15,000.00	68.6%
71110 · EVENTS			
7111001 · Advertising - Events	9,214.07	9,950.00	92.6%
7111003 · Contractural Services	69,127.42	68,675.00	100.7%
7111004 · Events - Other	33,038.54	40,900.00	80.8%
7111005 · Police Department Events	6,576.29	7,800.00	84.3%
7111006 · Farmer's Market	1,858.09	14,000.00	13.3%
Total 71110 · EVENTS	119,814.41	141,325.00	84.8%
72200 · MUSEUM			
7220009 · Advertising	0.00	1,000.00	0.0%
7220012 · Telecommunications	982.42	2,200.00	44.7%
7200015 · Books, Dues & Subscriptions	0.00	250.00	0.0%
7220018 · Exhibits & Programs	500.00	2,500.00	20.0%
Total 72200 · MUSEUM	1,482.42	5,950.00	24.9%
Total 07 · PARKS, REC & CULTURAL	131,591.83	162,275.00	81.1%
08 · COMMUNITY DEVELOPMENT			
81100 · PLANNING COMMISSION			
8110001 · Salaries & Wages - Regular	1,675.00	5,670.00	29.5%
8110002 · FICA/Medicare	105.20	500.00	21.0%
8110003 · Consultants - Engineer	13,239.72	10,000.00	132.4%
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	0.00	1,000.00	0.0%
8110009 · Engineer - Pass Through	31,653.75	0.00	100.0%
Total 81100 · PLANNING COMMISSION	46,673.67	23,120.00	201.9%
81110 · ARCHITECTURAL REVIEW BOARD			
8111001 · Salaries & Wages - Regular	1,395.00	5,830.00	23.9%
8111002 · FICA/Medicare	102.52	446.00	23.0%
8111005 · Convention & Education	0.00	1,500.00	0.0%
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,497.52	7,776.00	19.3%
81111 · Board Of Zoning Appeals			
8111101 · Convention & Education	0.00	1,500.00	0.0%
8111102 · FICA / Medicare	0.00	103.00	0.0%
8111103 · Salaries & Wages - Regular	0.00	1,325.00	0.0%
Total 81111 · Board Of Zoning Appeals	0.00	2,928.00	0.0%
Total 08 · COMMUNITY DEVELOPMENT	48,171.19	33,824.00	142.4%
09 · NON-DEPARTMENTAL			
90004 · VA Treasury - Unclaimed Property	4,510.00	4,510.00	100.0%
95100 · DEBT SERVICE			
9510002 · General Obligation Bond - Prin	69,400.00	69,400.00	100.0% Final Debt payment
9510003 · General Obligation Bond - Int	815.45	820.00	99.4% Final Debt payment
Total 95100 · DEBT SERVICE	70,215.45	70,220.00	100.0%
Total 09 · NON-DEPARTMENTAL	74,725.45	74,730.00	100.0%
94104 · Street Scape - Park Sidewalk			
9410402 · Construction	900.00	0.00	100.0% Completion of Park Sidewalk
Total 94104 · Street Scape - Park Sidewalk	900.00	0.00	100.0%
94105 · PERSONNEL			
EMPLOYEE BENEFITS			

6560 · Payroll Processing Fees	-0.01		
Total EMPLOYEE BENEFITS	-0.01		
Total 94105 · PERSONNEL	-0.01		
94107 · BLIGHT MITIGATION			
9410701 · Building Official/Engr.	0.00	5,000.00	0.0%
Total 94107 · BLIGHT MITIGATION	0.00	5,000.00	0.0%
94108 · Capital Improvement Funds Expens			
9410801 · Washington St - Streetscape	1,362.37	55,000.00	2.5%
9410802 · Sidewalk Repairs	0.00	50,000.00	0.0%
9410805 · Town Hall / Museum Security Sys	0.00	212,734.00	0.0%
Total 94108 · Capital Improvement Funds Expens	1,362.37	317,734.00	0.4%
Total Expense	2,643,195.75	4,075,038	64.9%
Net Ordinary Income	434,577.35	0.00	100.0%
OTHER REVENUE			
50001 · Amerian Rescue Plan Funds	16,687.50	108,000.00	15.45%
50002 · Development Funds	0.00	443,664.00	0.0%
Total Other Revenue	16,687.50	551,664.00	3.0%
OTHER EXPENDITURES			
98000 · Development Expenditures			
98000-1 · Parks & Recreation	0.00	443,664.00	0.0%
Total 98000 · Development Expenditures	0.00	443,664.00	0.0%
97001 · American Rescue Plan Expenses			
97001-1 · Park Sidewalk	5,627.50	8,000.00	70.34% additional cost for as builts / plat designation
97001-2 · Town Website	0.00	50,000.00	0.0%
97001-3 · Town Center	11,060.00	50,000.00	22.12% Downy Scott LLC Pricing report ; Financial Analysis Report
Total 97001 · American Rescue Plan Expenses	16,687.50	108,000.00	15.45%
Total Other Expenditures	16,687.50	551,664.00	3.0%
Net Other Revenue	0.00	0.00	0.0%
Total Net Revenue Operational / Other Budget	434,577.35	0.00	100.0%

Total of Operational budget and Other Income Budget	4,626,702
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Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2025 through April 1, 2026

	Jul 1, '25 - Apr 1...	Jul 1, '24 - Apr 1...	% Change
Ordinary Income/Expense			
Income			
315150 · Returned Check Charges	0.00	0.00	0.0%
3110 · GENERAL PROPERTY TAXES			
3110-01 · Real Estate - Current	483,978.47	461,774.42	4.8%
3110-02 · Public Service Corp RE Tax	26,860.57	25,428.49	5.6%
3110-03 · Interest - All Property Taxes	807.98	2,014.69	-59.9%
3110-04 · Penalties - All Property Taxes	2,412.63	3,066.79	-21.3%
Total 3110 · GENERAL PROPERTY TAXES	514,059.65	492,284.39	4.4%
3120 · OTHER LOCAL TAXES			
3120-00 · Transient Occupancy Tax	265,718.43	229,222.36	15.9%
3120-02 · Business License Tax	134,079.07	249,784.36	-46.3%
3120-03 · Cigarette Tax	99,964.29	102,272.63	-2.3%
3120-04 · Consumer Utility Tax	94,875.19	92,152.06	3.0%
3120-05 · Meals Tax - Current	1,127,077.13	1,099,355.78	2.5%
3120-06 · Sales Tax Receipts	105,621.36	102,664.60	2.9%
3120-07 · Penalties (Non-Property)	5,591.24	3,257.62	71.6%
3120-08 · Interest (Non-Property)	1,057.24	152.48	593.4%
Total 3120 · OTHER LOCAL TAXES	1,833,983.95	1,878,861.89	-2.4%
3130 · PERMITS,FEES & LICENESES			
3130-01 · Application Fees	1,825.00	1,850.00	-1.4%
3130-02 · Inspection Fees	500.00	0.00	100.0%
3130-03 · Motor Vehicle Licenses	228.00	304.00	-25.0%
3130-05 · Other Planning & Permits	30,060.00	4,336.81	593.1%
3130-06 · Pass Through Fees	22,200.00	9,110.78	143.7%
Total 3130 · PERMITS,FEES & LICENESES	54,813.00	15,601.59	251.3%
3140 · FINES & FORFEITURES			
3140-01 · Fines	20,242.97	20,276.96	-0.2%
Total 3140 · FINES & FORFEITURES	20,242.97	20,276.96	-0.2%
3150 · REVENUE - USE OF MONEY			
3150-01 · Earnings on VACO/VML Investment	11,653.50	13,144.17	-11.3%
3150-03 · Interest on Bank Deposits	204,901.69	192,195.16	6.6%
Total 3150 · REVENUE - USE OF MONEY	216,555.19	205,339.33	5.5%
3151 · RENTAL (USE OF PROPERTY)			
3151-07 · Haymarket Church Suite 206	34,879.23	37,625.90	-7.3%
3151-08 · 15020 Washington Realty	13,470.14	43,760.97	-69.2%
3151-09 · 15026 Copper Cricket	23,519.97	24,173.52	-2.7%
3151-11 · Cupcake Heaven and Cafe LLC	25,005.56	30,700.92	-18.6%
3151-15 · Revolution Mortgage	6,846.30	5,982.21	14.4%
3151-17 · Yew Tree Wellness LLC	9,483.28	0.00	100.0%
3151-18 · WSR Solutions LLC	4,489.59	0.00	100.0%
3151-19 · Red Rock Title & Settlement LLC	3,994.71	0.00	100.0%
3151-20 · Art VanGo LLC	882.14	0.00	100.0%
Total 3151 · RENTAL (USE OF PROPERTY)	122,570.92	142,243.52	-13.8%
3160 · CHARGES FOR SERVICES			
FOIA Receipts	0.00	5.00	-100.0%
3160-01 · Public Safety	0.00	0.00	0.0%
Total 3160 · CHARGES FOR SERVICES	0.00	5.00	-100.0%
3165 · REVENUE - TOWN EVENTS			
3165-00 · Sponsorships	30,017.50	17,685.00	69.7%
3165-01 · Town Event	81,182.00	65,327.63	24.3%
3165-02 · Farmer's Market	22,659.25	24,188.75	-6.3%
3165-03 · Town Ornaments	8,257.10	6,646.25	24.2%
3165-04 · Town Shirts	2,502.75	0.00	100.0%
3165-05 · Museum Revenue - Art	348.27	1,198.28	-70.9%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2025 through April 1, 2026

	Jul 1, '25 - Apr 1...	Jul 1, '24 - Apr 1...	% Change
3165-06 · Town Hats	457.00	781.00	-41.5%
3165-07 · Town Sweatshirts - Adult	5,021.90	3,354.00	49.7%
3165-08 · Town Sweatshirts - Youth	69.00	77.50	-11.0%
3165-09 · Town Tote / Bag	120.00	0.00	100.0%
3165-10 · Town Mug	462.00	0.00	100.0%
3165-11 · Town Blanket	220.00	0.00	100.0%
3165-12 · Holiday Market	3,060.00	0.00	100.0%
Total 3165 · REVENUE - TOWN EVENTS	154,376.77	119,258.41	29.5%
3180 · MISCELLANEOUS			
3180-00 · Convenience Fee	60.39	-122.90	149.1%
3180-01 · Citations & Accident Reports	90.00	75.00	20.0%
3180-02 · Vetern Banners	3,100.00	0.00	100.0%
3180-03 · Miscellaneous	35.00	50.00	-30.0%
3180-04 · Reimbursement from Insurance	412.62	3,088.73	-86.6%
3180-07 · Unclaimed Property Funds	4,510.00	0.00	100.0%
3180-05 · Recovered Costs- Private Events	300.00	0.00	100.0%
3190 · Sale of Salvage & Surplus			
3190-01 · Public Safety - Surplus Sales	16,900.00	3,300.00	412.1%
3190-02 · Administration Surplus Sales	17.00	0.00	100.0%
3190 · Sale of Salvage & Surplus - Other	0.00	0.00	0.0%
Total 3190 · Sale of Salvage & Surplus	16,917.00	3,300.00	412.6%
3180 · MISCELLANEOUS - Other	239.37	0.00	100.0%
Total 3180 · MISCELLANEOUS	25,664.38	6,390.83	301.6%
3200 · REVENUE FROM COMMONWEALTH			
3200-02 · 599 Law Enforcement Grant	28,344.00	28,341.00	0.0%
3200-04 · Car Rental Reimbursement	0.00	0.00	0.0%
3200-05 · Communications Tax	46,421.62	54,185.57	-14.3%
3200-06 · Department of Fire Programs	15,000.00	15,000.00	0.0%
3200-11 · Personal Property Tax Reimburse	18,626.97	18,626.97	0.0%
3200-12 · Railroad Rolling Stock	1,546.16	1,535.23	0.7%
3200-16 · DMV Select Grant	9,190.50	15,841.83	-42.0%
3200-17 · LOLE Grant	0.00	0.00	0.0%
3200-18 · Educational Reimbursement	0.00	796.02	-100.0%
3200-19 · HEAT Grant	10,000.00	0.00	100.0%
Total 3200 · REVENUE FROM COMMONWEALTH	129,129.25	134,326.62	-3.9%
4002 · Transfer from ARPA Funds	0.00	512,801.72	-100.0%
Total Income	3,071,396.08	3,527,390.26	-12.9%
Gross Profit	3,071,396.08	3,527,390.26	-12.9%
Expense			
9510016 · Bank Service Charges	0.00	0.00	0.0%
01 · ADMINISTRATION			
11100 · TOWN COUNCIL			
111001 · Convention & Education	4,824.60	9,475.20	-49.1%
111002 · FICA/Medicare	1,155.52	1,126.15	2.6%
111003 · Meals and Lodging	4,549.03	4,795.46	-5.1%
111004 · Mileage Allowance	285.60	897.15	-68.2%
111005 · Salaries & Wages - Regular	15,100.00	14,300.00	5.6%
Total 11100 · TOWN COUNCIL	25,914.75	30,593.96	-15.3%
12110 · TOWN ADMINISTRATION			
1211001 · Salaries/Wages-Regular	384,722.53	351,215.23	9.5%
1211002 · Salaries/Wages - Overtime	1,843.49	2,477.42	-25.6%
1211003 · Salaries/Wages - Part Time	11,025.25	29,673.25	-62.8%
1211004 · FICA/Medicare	29,719.38	28,312.73	5.0%
1211005 · VRS	58,184.56	54,510.87	6.7%
1211006 · Health Insurance	47,952.00	44,561.60	7.6%

Town of Haymarket Statement of Revenue & Expenditures - Prev Year Comparison July 1, 2025 through April 1, 2026

	Jul 1, '25 - Apr 1...	Jul 1, '24 - Apr 1...	% Change
1211007 · Life Insurance	4,464.60	4,268.23	4.6%
1211008 · Disability Insurance	1,096.02	2,307.62	-52.5%
1211009 · Unemployment Insurance	1,256.75	1,343.09	-6.4%
1211010 · Worker's Compensation	283.00	260.00	8.9%
1211011 · Gen Property/Liability Ins.	20,380.00	17,616.00	15.7%
1211012 · Accounting Services	3,599.58	16,871.72	-78.7%
1211013 · Cigarette Tax Administration	0.00	0.00	0.0%
1211014 · Printing & Binding	6,694.69	8,892.77	-24.7%
1211015 · Advertising	2,182.97	2,790.34	-21.8%
1211016 · Computer, Internet & Website Svc	13,542.84	22,080.45	-38.7%
1211017 · Postage	1,986.05	2,583.33	-23.1%
1211018 · Telecommunications	7,066.50	6,824.78	3.5%
1211019 · Mileage Allowance	1,051.54	416.74	152.3%
1211020 · Meals & Lodging	4,591.64	2,537.11	81.0%
1211021 · Convention & Education	2,420.00	2,005.00	20.7%
1211022 · Miscellaneous	270.00	797.72	-66.2%
1211024 · Books, Dues & Subscriptions	5,556.38	4,740.83	17.2%
1211025 · Office Supplies	5,022.22	6,003.89	-16.4%
1211030 · Capital Outlay-Machinery/Equip	4,700.59	1,639.75	186.7%
Total 12110 · TOWN ADMINISTRATION	619,612.58	614,730.47	0.8%
12210 · LEGAL SERVICES			
1221001 · Legal Services	60,383.40	52,205.88	15.7%
Total 12210 · LEGAL SERVICES	60,383.40	52,205.88	15.7%
Total 01 · ADMINISTRATION	705,910.73	697,530.31	1.2%
03 · PUBLIC SAFETY			
31100 · POLICE DEPARTMENT			
3110001 · Salaries & Wages - Regular	498,636.74	431,489.31	15.6%
3110003 · Salaries & Wages - OT Premium	29,619.65	21,961.53	34.9%
3110013 · Salaries & Wages - OT Select En	0.00	0.00	0.0%
3110004 · Salaries & Wages - Holiday Pay	36,373.11	29,380.36	23.8%
3110005 · Salaries & Wages - Part Time	29,610.00	35,910.00	-17.5%
3110007 · Salary & Wages - DMV Grant	14,301.34	9,709.74	47.3%
3110012 · Salaries & Wages - PT Admin.	10,537.50	8,137.50	29.5%
3110020 · FICA/MEDICARE	45,245.36	39,843.80	13.6%
3110021 · VRS	67,406.92	58,762.08	14.7%
3110022 · Health Insurance	95,572.80	72,980.80	31.0%
3110023 · Life Insurance	6,057.92	5,244.88	15.5%
3110024 · Disability Insurance	1,516.53	1,545.53	-1.9%
3110025 · Unemployment Insurance	0.00	120.98	-100.0%
3110026 · Workers' Compensation Insurance	27,496.00	23,627.00	16.4%
3110027 · Line of Duty Act Insurance	5,117.00	5,118.00	0.0%
3110028 · Legal Services	18,737.46	19,547.16	-4.1%
3110032 · Computer, Internet & Website	3,192.50	4,835.48	-34.0%
3110033 · Postage	55.92	0.00	100.0%
3110034 · Telecommunications	8,398.35	11,087.31	-24.3%
3110035 · General Prop Ins (Vehicles)	7,465.00	6,180.00	20.8%
3110037 · Meals and Lodging	5,614.78	1,029.93	445.2%
3110038 · Convention & Edu. (Training)	364.00	1,174.00	-69.0%
3110040 · Annual Dues & Subscriptions	11,670.15	12,602.73	-7.4%
3110041 · Office Supplies	3,737.56	4,184.07	-10.7%
3110042 · Vehicle Fuels	20,194.92	23,399.54	-13.7%
3110043 · Vehicle Maintenance/Supplies	12,244.05	19,678.54	-37.8%
3110044 · Repairs/Maintenance Supplies	0.00	3,093.73	-100.0%
3110045 · Uniforms & Police Supplies	47,950.68	33,576.73	42.8%
3110049 · Grant Expenditures	0.00	11,088.58	-100.0%
3110056 · Capital Outlay-Machinery/Equip	125,639.45	147,551.87	-14.9%
Total 31100 · POLICE DEPARTMENT	1,132,755.69	1,042,861.18	8.6%
32100 · FIRE & RESCUE			

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2025 through April 1, 2026

	Jul 1, '25 - Apr 1...	Jul 1, '24 - Apr 1...	% Change
3210001 · Contributions to other Govt Ent	69,159.87	0.00	100.0%
Total 32100 · FIRE & RESCUE	69,159.87	0.00	100.0%
Total 03 · PUBLIC SAFETY	1,201,915.56	1,042,861.18	15.3%
04 · PUBLIC WORKS			
4110002 · Street Beautification - HF	0.00	2,213.00	-100.0%
43200 · REFUSE COLLECTION			
4320001 · Trash Removal Contract	124,911.12	151,546.58	-17.6%
Total 43200 · REFUSE COLLECTION	124,911.12	151,546.58	-17.6%
43100 · MAINT OF 15000 Wash St./Grounds			
4310001 · Repairs/Maintenance Services	80,231.39	48,365.80	65.9%
4310002 · Maint Svc Contract-Pest Control	1,026.00	620.00	65.5%
4310003 · Maint Svc Contract-Landscaping	18,875.00	19,350.00	-2.5%
4310004 · Maint Svc Contract Snow Removal	15,957.00	24,197.00	-34.1%
4310007 · Electric/Gas Services	12,615.37	14,534.05	-13.2%
4310008 · Electrical Services-Streetlight	2,627.39	3,204.61	-18.0%
4310009 · Water & Sewer Services	3,704.59	3,964.20	-6.6%
4310011 · Real Estate Taxes	577.48	561.87	2.8%
4310015 · Maintenance - Vehicle Fuel	1,080.29	1,195.45	-9.6%
4310016 · Maint - Vehicle Maintenance	606.22	1,223.48	-50.5%
4310017 · Military Banner	3,092.25	0.00	100.0%
Total 43100 · MAINT OF 15000 Wash St./Grounds	140,392.98	117,216.46	19.8%
Total 04 · PUBLIC WORKS	265,304.10	270,976.04	-2.1%
06 · ECONOMIC DEVELOPMENT			
60000 · Tourism/Traveling Marketing	91,532.58	98,238.15	-6.8%
60001 · Town Tourism	48,406.64	32,123.35	50.7%
60003 · Advertising	1,069.59	0.00	100.0%
Total 06 · ECONOMIC DEVELOPMENT	141,008.81	130,361.50	8.2%
07 · PARKS, REC & CULTURAL			
70000 · HAYMARKET COMMUNITY PARK			
7000001 · Grounds Maintenance/Repairs	10,295.00	10,141.99	1.5%
7000003 · Demolition	0.00	48,524.00	-100.0%
Total 70000 · HAYMARKET COMMUNITY PARK	10,295.00	58,665.99	-82.5%
71110 · EVENTS			
7111001 · Advertising - Events	9,214.07	5,015.00	83.7%
7111003 · Contractual Services	69,127.42	49,707.86	39.1%
7111004 · Events - Other	33,038.54	33,775.52	-2.2%
7111005 · Police Department Events	6,576.29	4,336.84	51.6%
7111006 · Farmer's Market	1,858.09	7,472.50	-75.1%
Total 71110 · EVENTS	119,814.41	100,307.72	19.5%
72200 · MUSEUM			
7220012 · Telecommunications	982.42	1,134.13	-13.4%
7200015 · Books, Dues & Subscriptions	0.00	30.00	-100.0%
7220018 · Exhibits & Programs	500.00	400.00	25.0%
Total 72200 · MUSEUM	1,482.42	1,564.13	-5.2%
Total 07 · PARKS, REC & CULTURAL	131,591.83	160,537.84	-18.0%
08 · COMMUNITY DEVELOPMENT			
81100 · PLANNING COMMISSION			
8110001 · Salaries & Wages - Regular	1,675.00	1,105.00	51.6%
8110002 · FICA/Medicare	105.20	72.62	44.9%
8110003 · Consultants - Engineer	13,239.72	5,678.22	133.2%
8110009 · Engineer - Pass Through	31,653.75	21,750.17	45.5%
Total 81100 · PLANNING COMMISSION	46,673.67	28,606.01	63.2%

Town of Haymarket Statement of Revenue & Expenditures - Prev Year Comparison July 1, 2025 through April 1, 2026

	Jul 1, '25 - Apr 1...	Jul 1, '24 - Apr 1...	% Change
81110 · ARCHITECTURAL REVIEW BOARD			
8111001 · Salaries & Wages - Regular	1,200.00	1,515.00	-20.8%
8111002 · FICA/Medicare	87.60	121.63	-28.0%
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,287.60	1,636.63	-21.3%
Total 08 · COMMUNITY DEVELOPMENT	47,961.27	30,242.64	58.6%
09 · NON-DEPARTMENTAL			
90004 · VA Treasury - Unclaimed Propert	4,510.00	0.00	100.0%
95100 · DEBT SERVICE			
9510002 · General Obligation Bond - Prin	69,400.00	70,700.00	-1.8%
9510003 · General Obligation Bond - Int	815.45	2,461.63	-66.9%
Total 95100 · DEBT SERVICE	70,215.45	73,161.63	-4.0%
Total 09 · NON-DEPARTMENTAL	74,725.45	73,161.63	2.1%
94104 · Street Scape - Park Sidewalk			
9410402 · Construction	900.00	513,631.97	-99.8%
Total 94104 · Street Scape - Park Sidewalk	900.00	513,631.97	-99.8%
94105 · PERSONNEL			
EMPLOYEE BENEFITS			
6560 · Payroll Processing Fees	-0.01	-0.04	75.0%
Total EMPLOYEE BENEFITS	-0.01	-0.04	75.0%
Total 94105 · PERSONNEL	-0.01	-0.04	75.0%
94108 · Capital Improvement Funds Expens			
9410801 · Washington St - Streetscape	1,362.37	6,553.00	-79.2%
9410805 · Town Hall / Museum Security Sys	0.00	3,020.00	-100.0%
9410806 · Message Board Trailer	0.00	19,507.02	-100.0%
Total 94108 · Capital Improvement Funds Expens	1,362.37	29,080.02	-95.3%
94109 · Storm Water Grant Match	0.00	40,000.00	-100.0%
Total Expense	2,570,680.11	2,988,383.09	-14.0%
Net Ordinary Income	500,715.97	539,007.17	-7.1%
Other Income/Expense			
Other Income			
50001 · Amerian Rescue Plan Funds	16,687.50	0.00	100.0%
Total Other Income	16,687.50	0.00	100.0%
Other Expense			
97001 · American Rescue Plan Expenses			
97001-1 · Park Sidewalk	5,627.50	0.00	100.0%
97001-3 · Town Center	11,060.00	0.00	100.0%
Total 97001 · American Rescue Plan Expenses	16,687.50	0.00	100.0%
Total Other Expense	16,687.50	0.00	100.0%
Net Other Income	0.00	0.00	0.0%
Net Income	500,715.97	539,007.17	-7.1%



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
Date: April 06, 2026
Re: Quarterly Investment updates

In accordance with our investment policy, this report provides a quarterly update on the Town’s existing investments. The Town currently maintains multiple ICS-MMA accounts and continues to participate in the Virginia Municipal Pool account.

At this time, all accounts are experiencing positive returns. I continue to monitor interest rates closely to ensure the Town’s funds remain well positioned and continue to earn favorable returns.

If you have any questions or concerns, please feel free to reach out. I would be happy to discuss this update further or meet with you at your convenience.

Town of Haymarket

Investment Quarterly Report

January 01, 2026 - March 31, 2026

Account Name	Rate	Beginning Balance	Ending Balance	Gains	Comments
Reserve	3.72%	\$ 3,542,524.93	\$ 3,593,802.12	\$ 51,277.19	
Capital Improvement	3.72%	\$ 1,002,791.57	\$ 1,010,966.97	\$ 8,175.40	
Escrow Account	3.72%	\$ 2,734,977.19	\$ 2,759,833.02	\$ 24,855.83	
ARPA	3.72%	\$ 1,197,511.21	\$ 1,208,394.07	\$ 10,882.86	
Virginia Investment Pool	3.83%	\$ 376,060.33	\$ 379,616.61	\$ 3,556.28	Interest rates can change daily due to market conditions

Police Department Report to Council

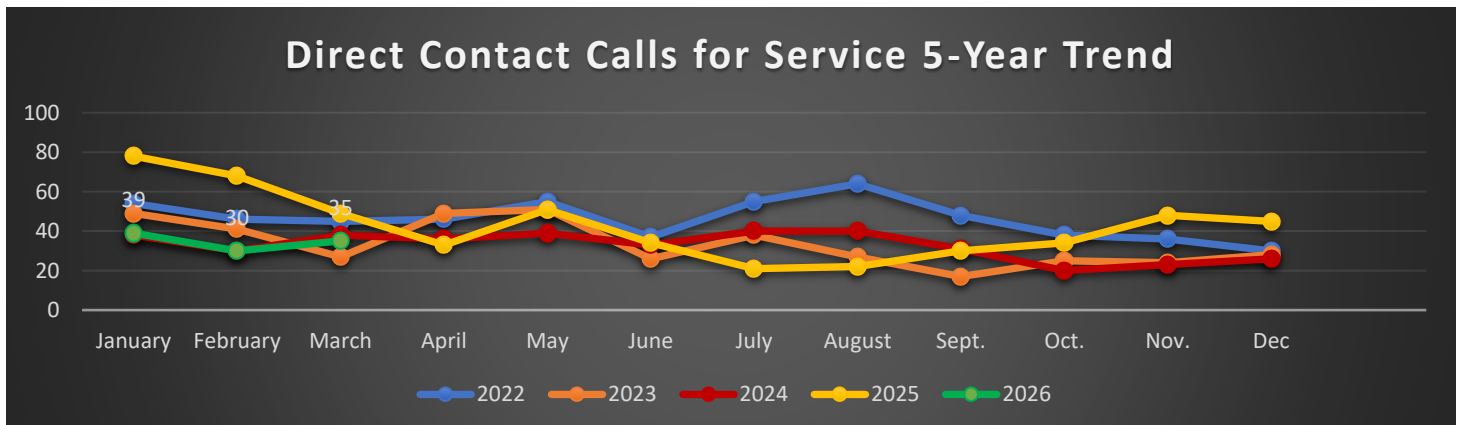
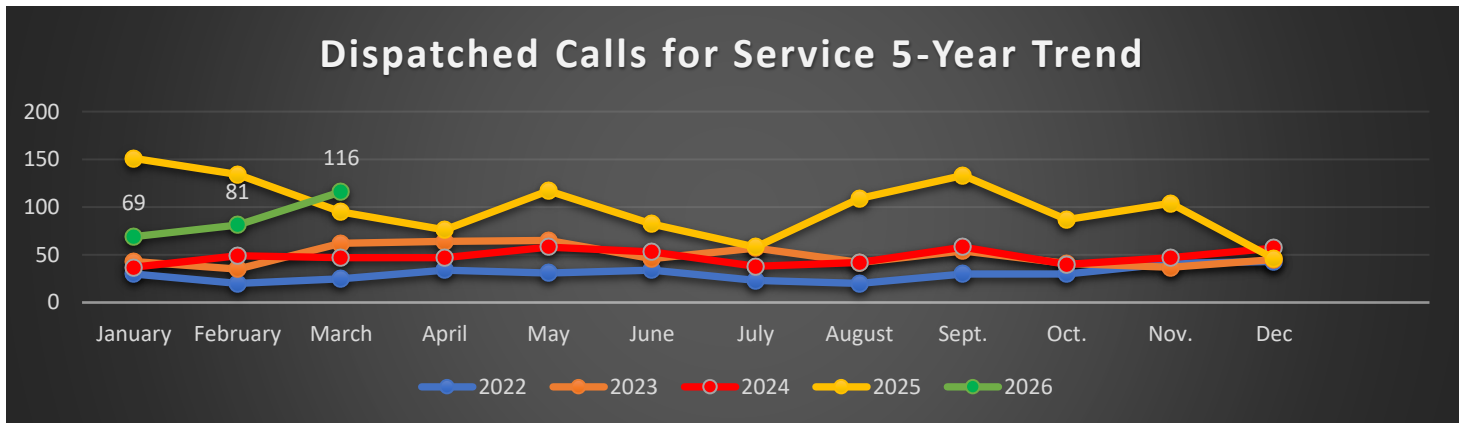
Activity Period February 15, 2025 to March 14, 2026

Calls for Service: Reportable, non-reportable, and deferment calls for service received from Prince William County Dispatch, through direct contact with citizens, or initiated by the police officers through their observations.

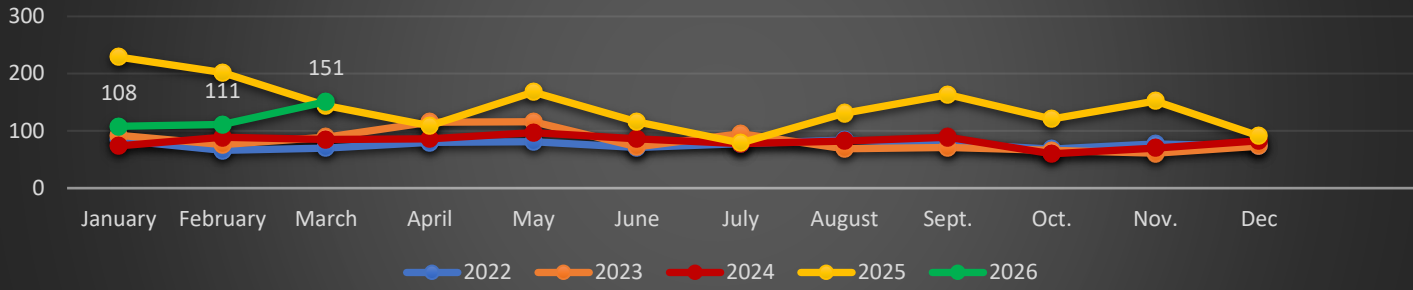
- Reportable Calls: 10
- Non-Reportable Calls: 141
- Deferments: 0



Trending Data on Calls for Service



Combined Calls for Service 5-Year Trend



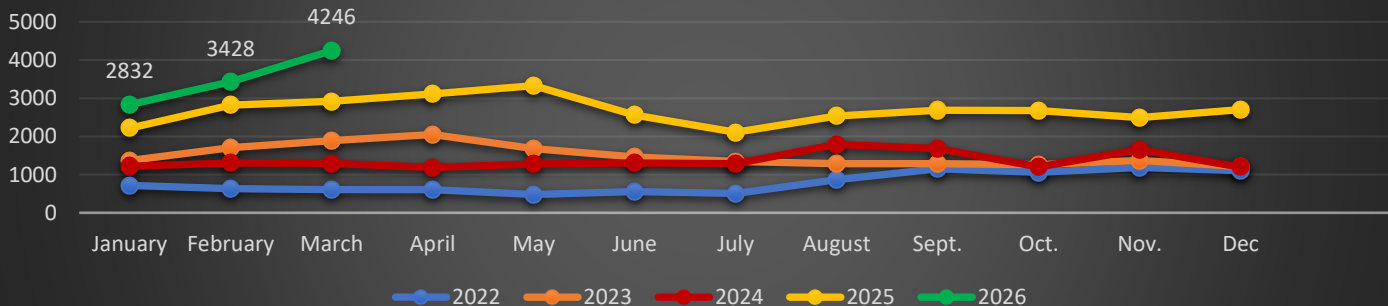
Business Checks and Foot Patrols: These checks are a proactive approach to assure safety, security, and crime prevention at all local businesses. Officers will speak directly to the business owner(s) or staff, providing the opportunity to discuss issues or concerns they may have. Officers will conduct physical checks when the business is closed to ensure that all doors and windows are locked. Officers will also conduct foot patrols in residential and commercial areas allowing community members to engage in discussion while simultaneously preventing crime. Lastly, enhanced patrols are conducted by officers in specific areas to deter criminal activity or traffic violations.

- Personal Contact: 87
- Physical Check: 3,819
- Foot Patrols: 10
- Enhanced Patrols: 330

2026 Business Checks and Foot Patrols

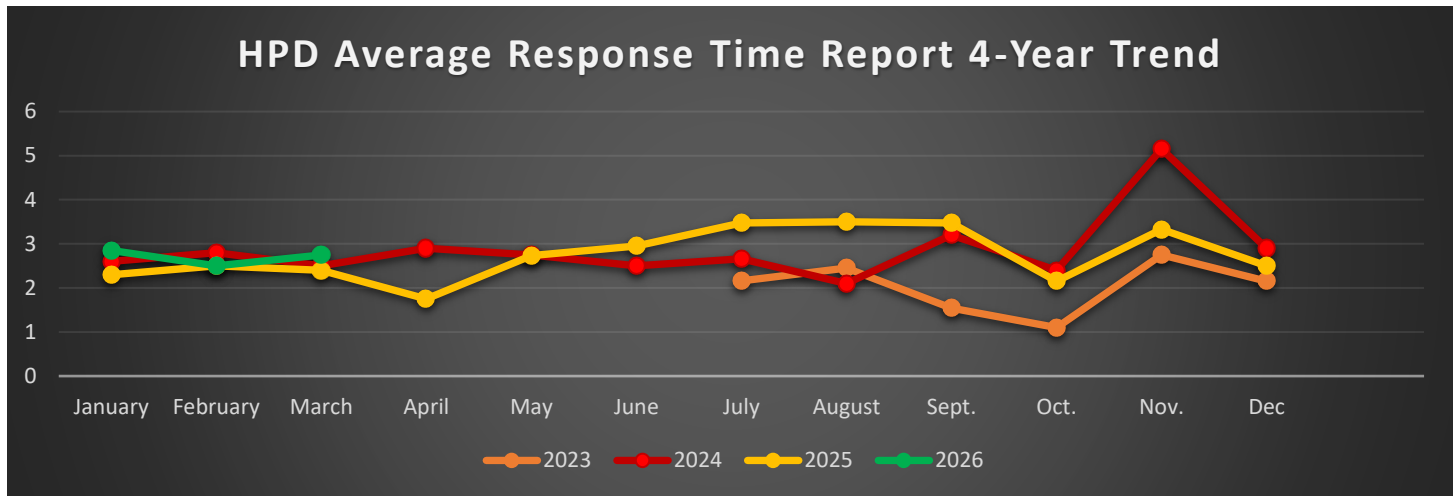


Officer Initiated Calls for Service 5-Year Trend



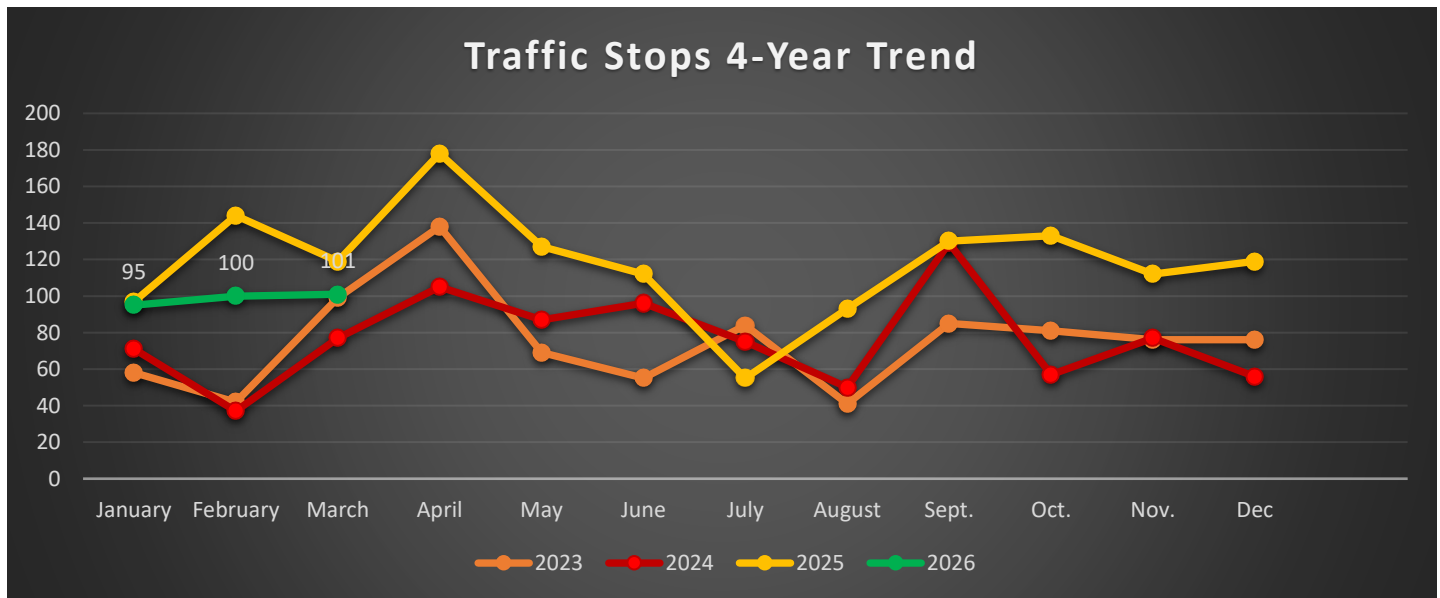
Average Response Time: This is the average of all response times to calls for service answered by Haymarket Officers.

- 2 minutes 45 seconds



Traffic Stops: Haymarket Police Officers are tasked with keeping the Town of Haymarket a Pedestrian Friendly Town. Officers achieve this goal by keeping a high-profile visibility during routine patrols and conducting RADAR operations throughout the town. Although a vehicle is stopped, the officer may issue a summons or use the interaction as an educational moment thus providing a written or verbal warning.

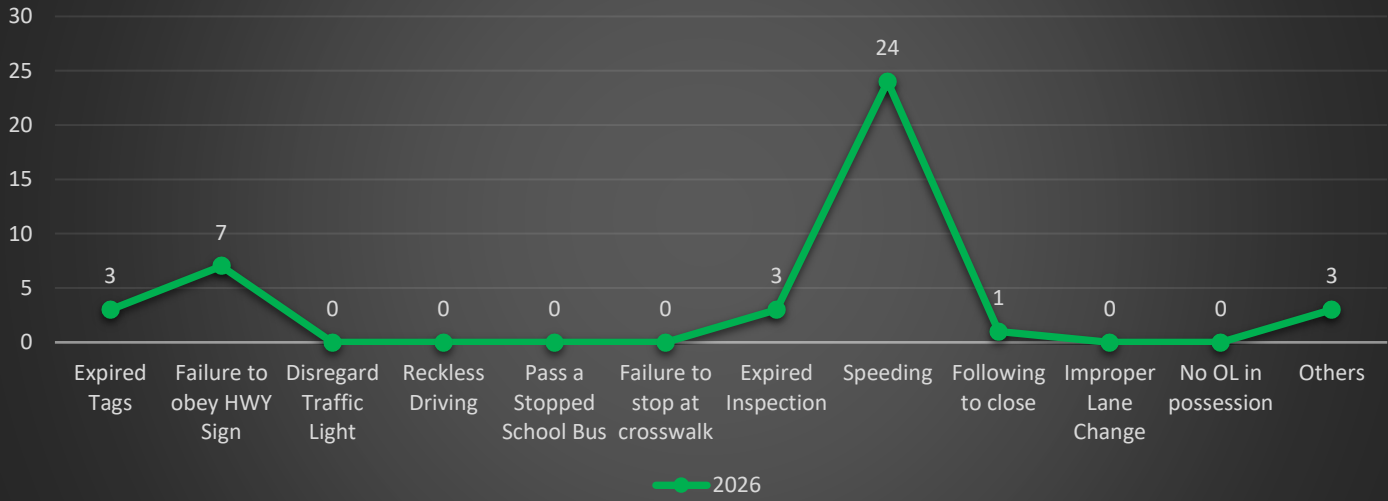
- Traffic Stops: 101
- Summons: 41
- Warnings: 62



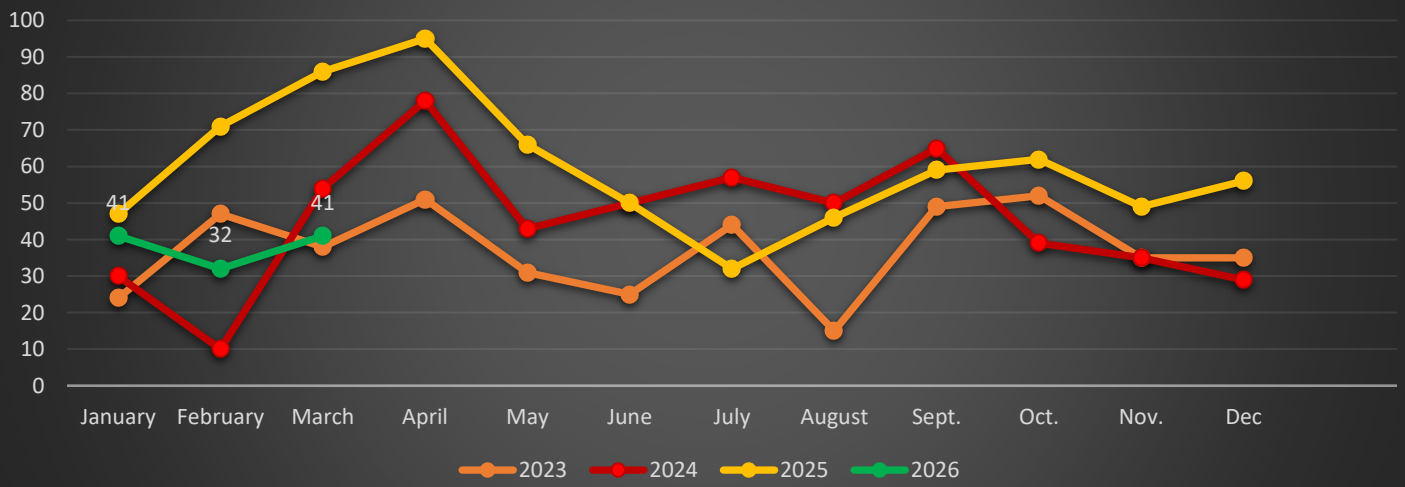
Traffic Summons Issued: Summons issued for traffic violations. **41**

- | | |
|--|---|
| 46.2-646 – Expired Registration – 3 | 46.2-830 – Failure to obey a highway sign – 7 |
| 46.2-833.1 – Disregard a traffic light – 0 | 46.2-852 – Reckless Driving – 0 |
| 46.2-859 – Pass a stopped school bus – 0 | 46.2-924 – Failure to stop at crosswalk – 0 |
| 46.2-1158 – Expired inspection – 3 | 46.2-874 – Speeding – 24 |
| 46.2-816 – Follow to close – 1 | 46.2-804 – Improper Lane change – 0 |
| 46.2-300 – No operator’s license – 0 | Others – 3 |

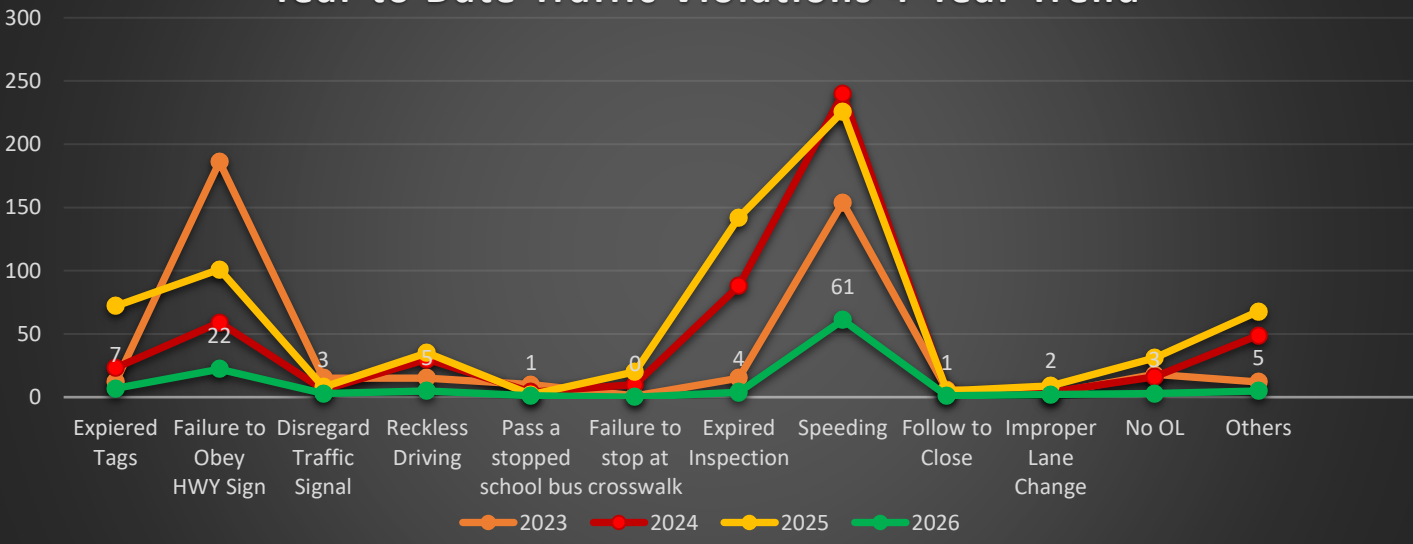
February 2026 - March 2026 Traffic Violations



Traffic Summons Report by Month 4-Year Trend



Year to Date Traffic Violations 4-Year Trend

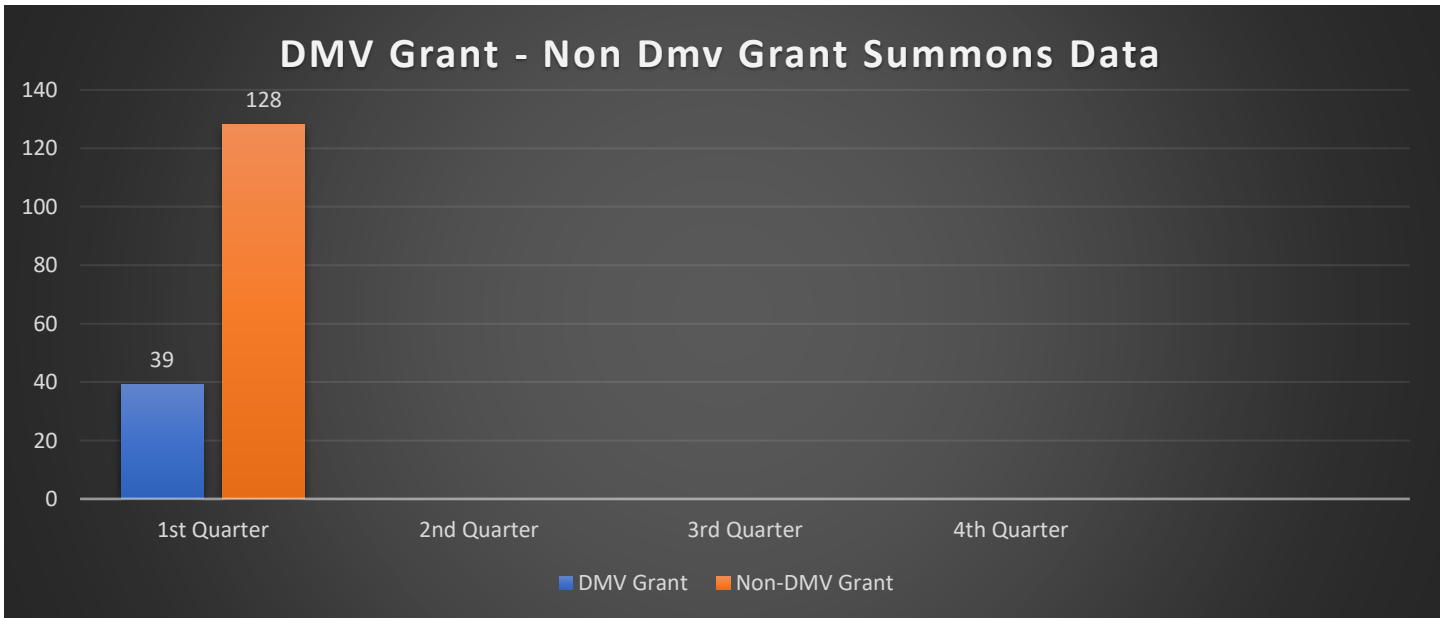
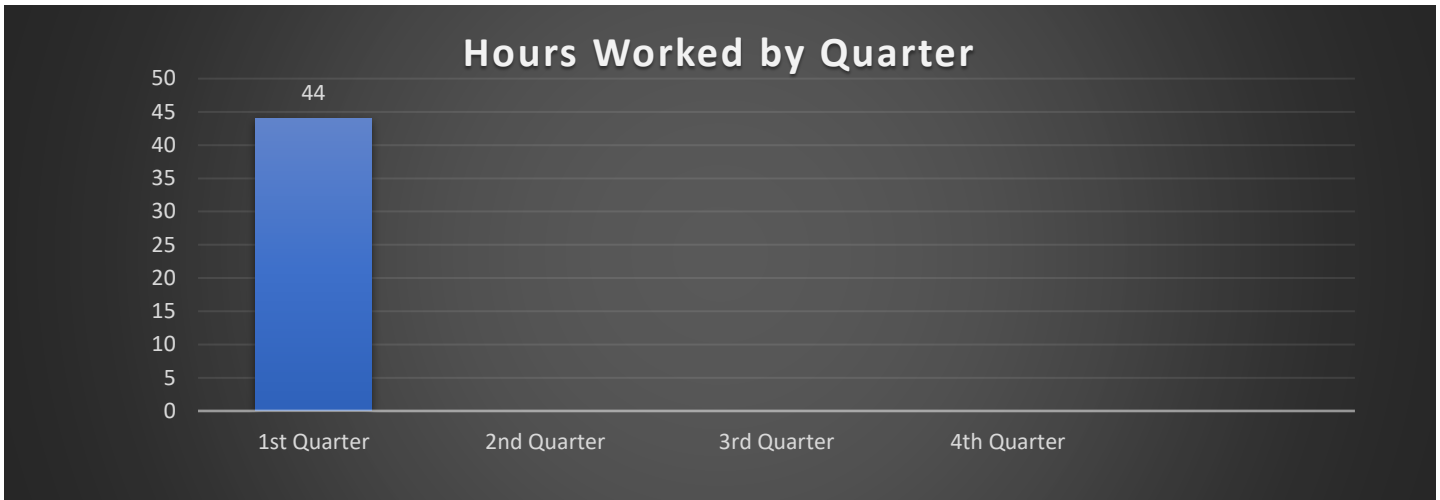
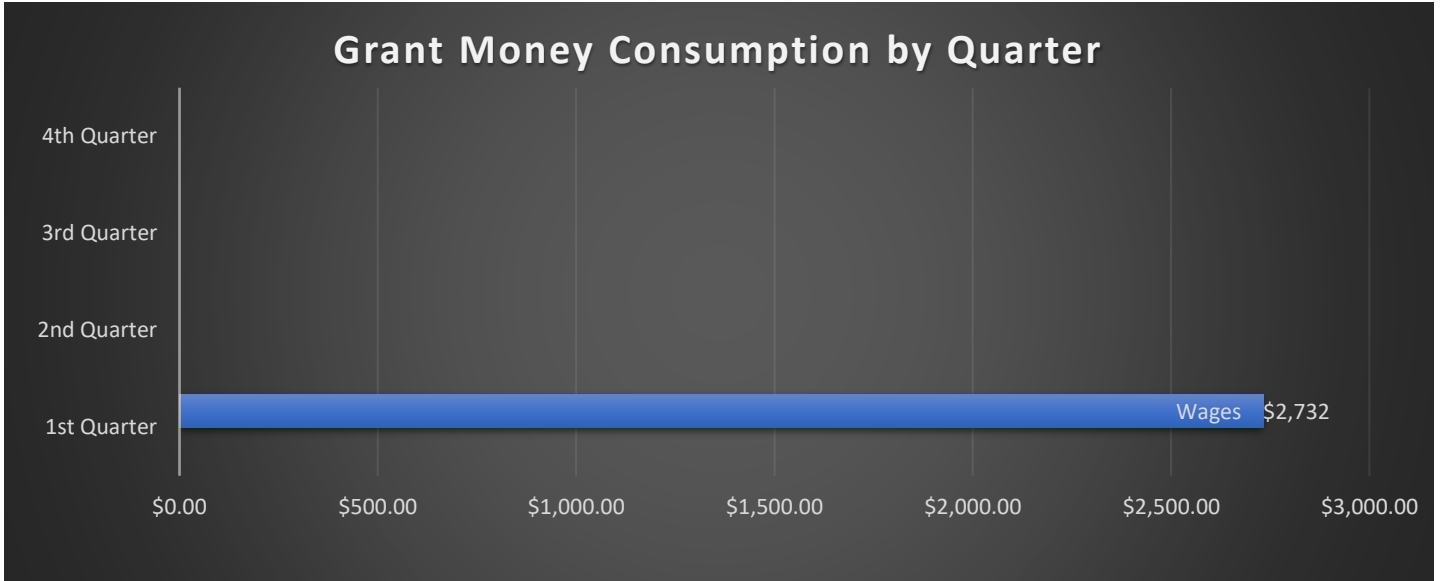


Total Summons Issued 2026: 114

DMV Grant: Quarterly reporting October 1, 2025 through September 30, 2026

Section VII, Item B.

Grant Award Amount Total: \$20,240 - 1st Quarter Consumed: \$2,732 - Remaining Amount: \$17,508



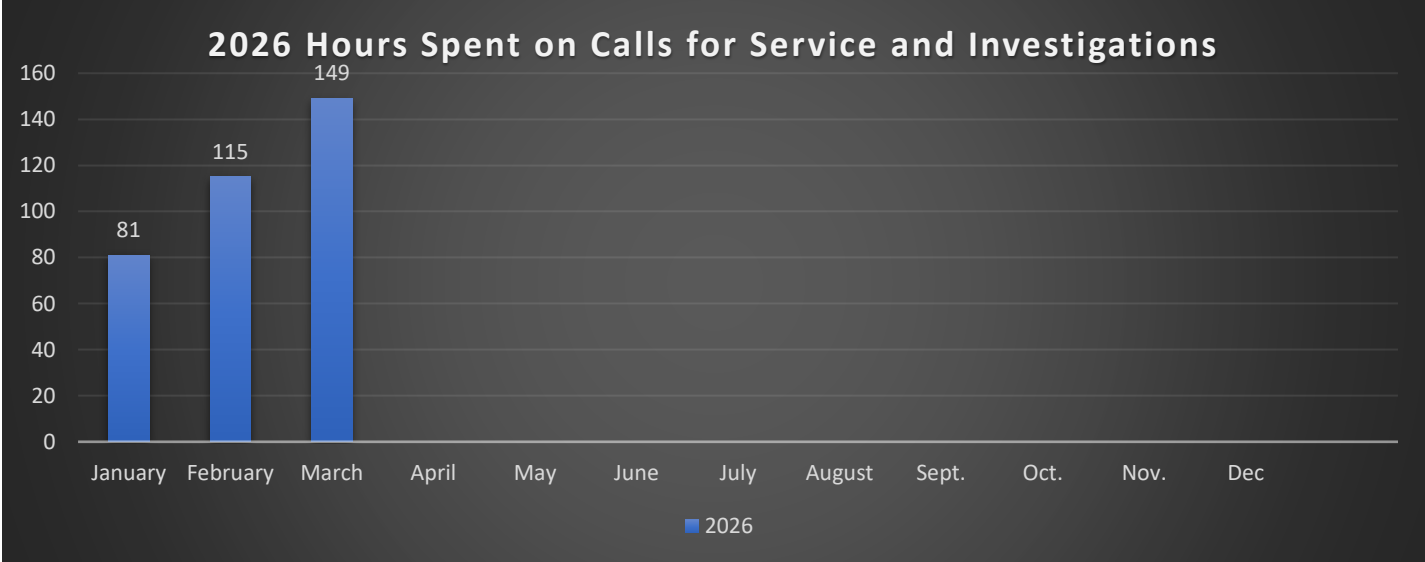
Arrest: These numbers reflect all arrests made by Haymarket Officers to include warrant, without warrant jurisdiction papers.

- Misdemeanor: 9
- Felony: 2



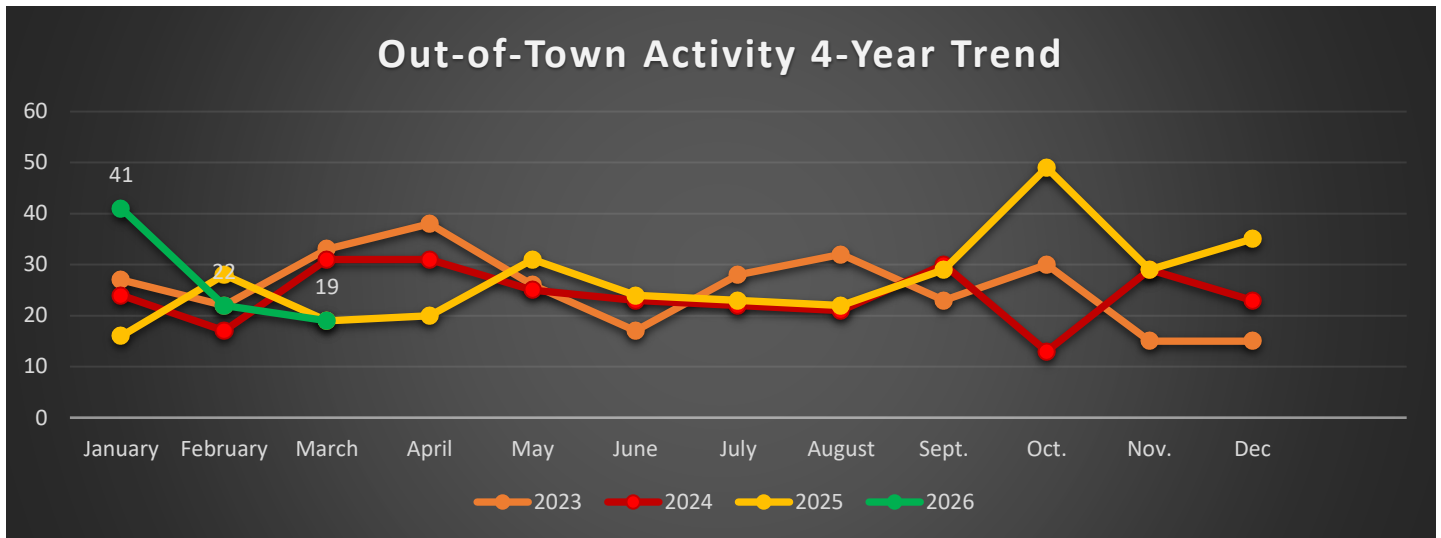
Hours spent on Calls for Service and Investigations: These numbers reflect the amount of time officers spend answering calls for service and conducting follow-up investigations, interviews, and reports.

- Calls for service: 116
- Follow-up Investigations: 33

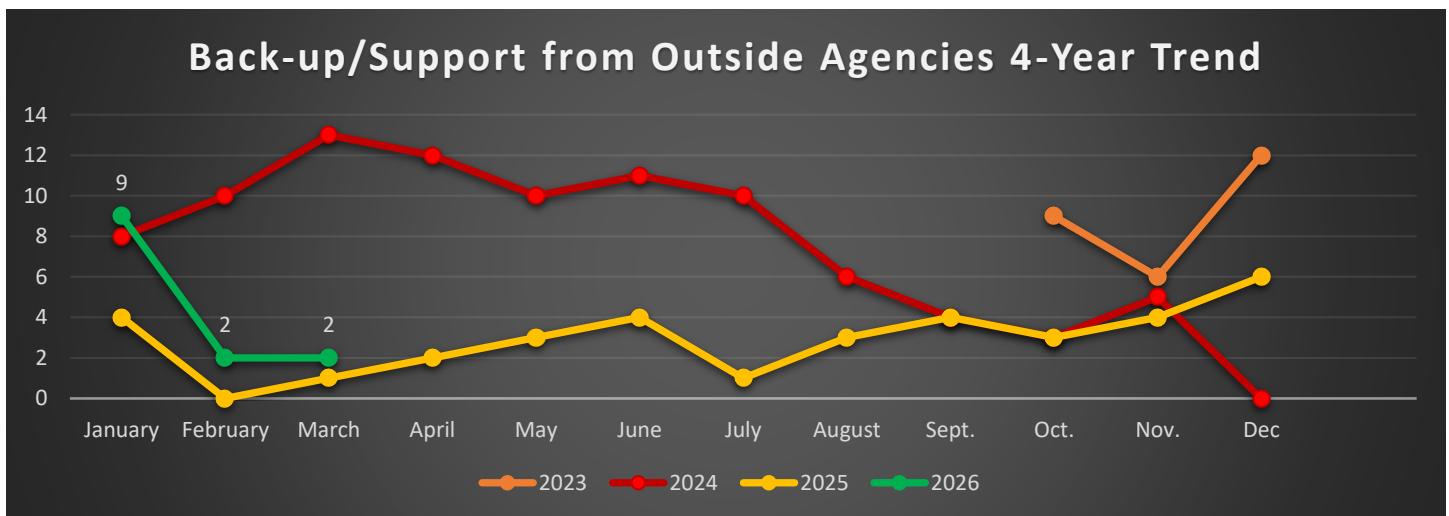


Out of Town Activity: On occasion, Officers will assist Prince William County Police Department, Prince William Fire Department and Virginia State Police with calls for service outside of town.

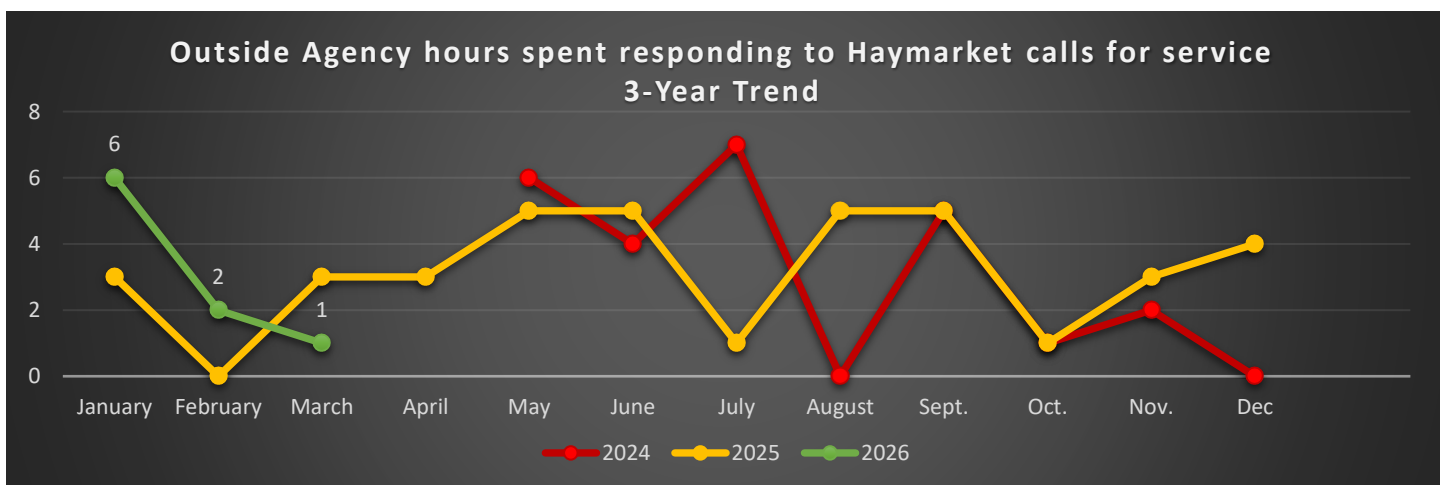
- Back Up: 19



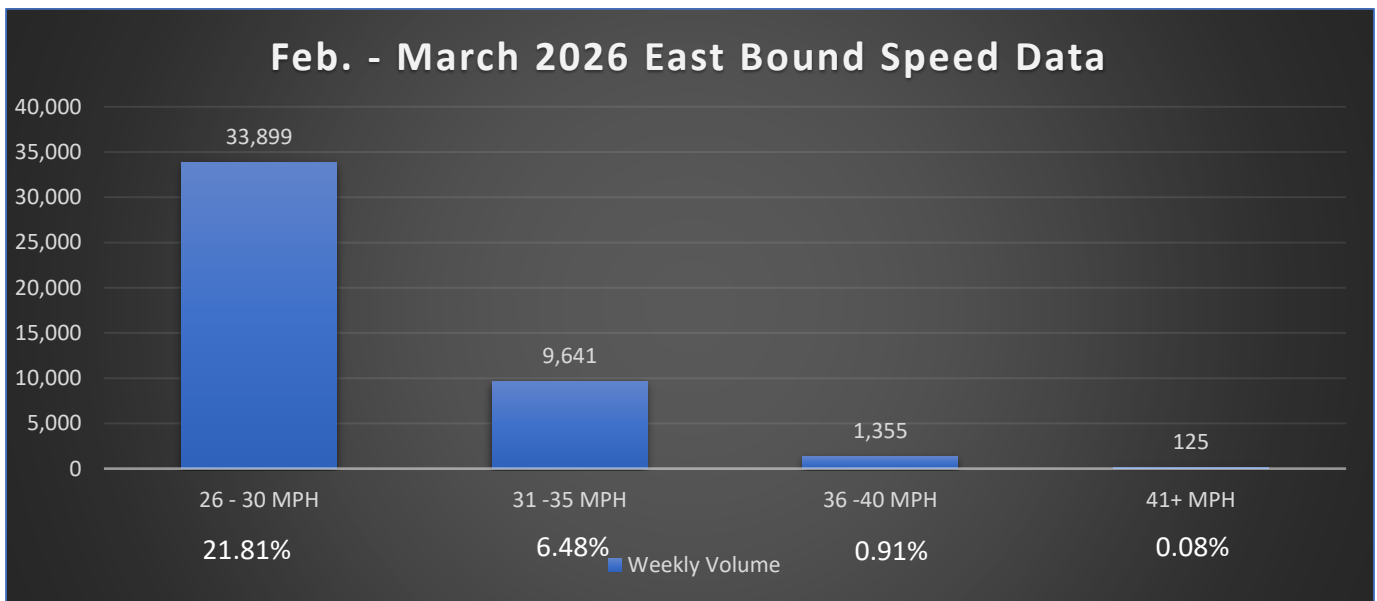
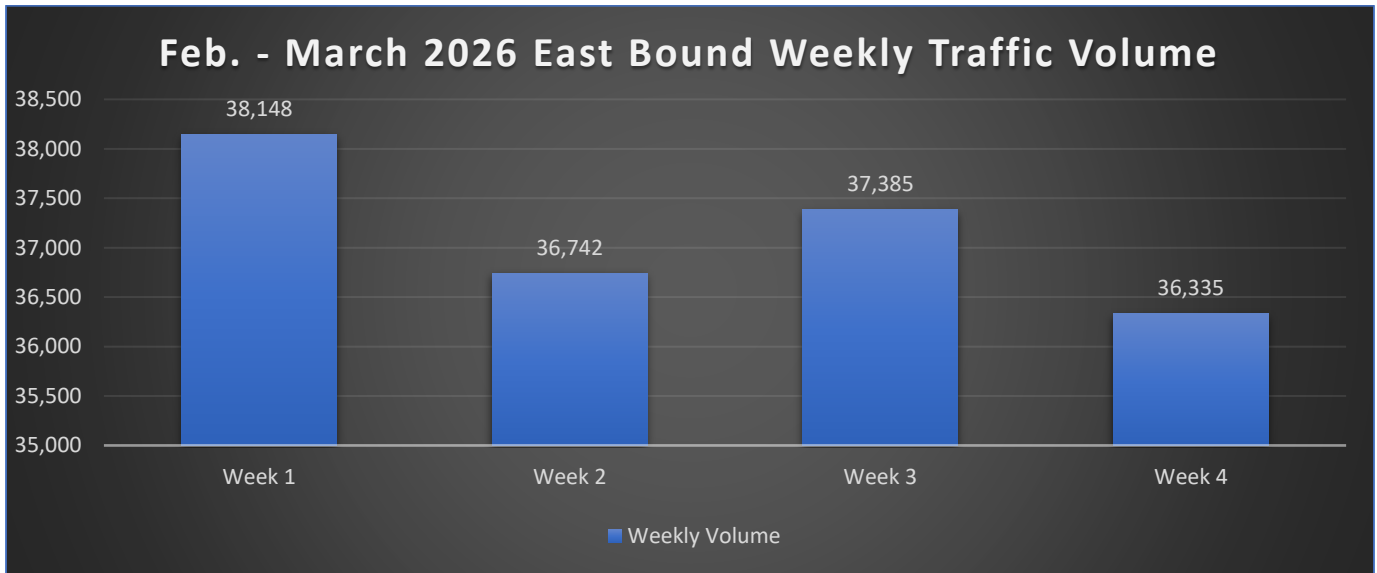
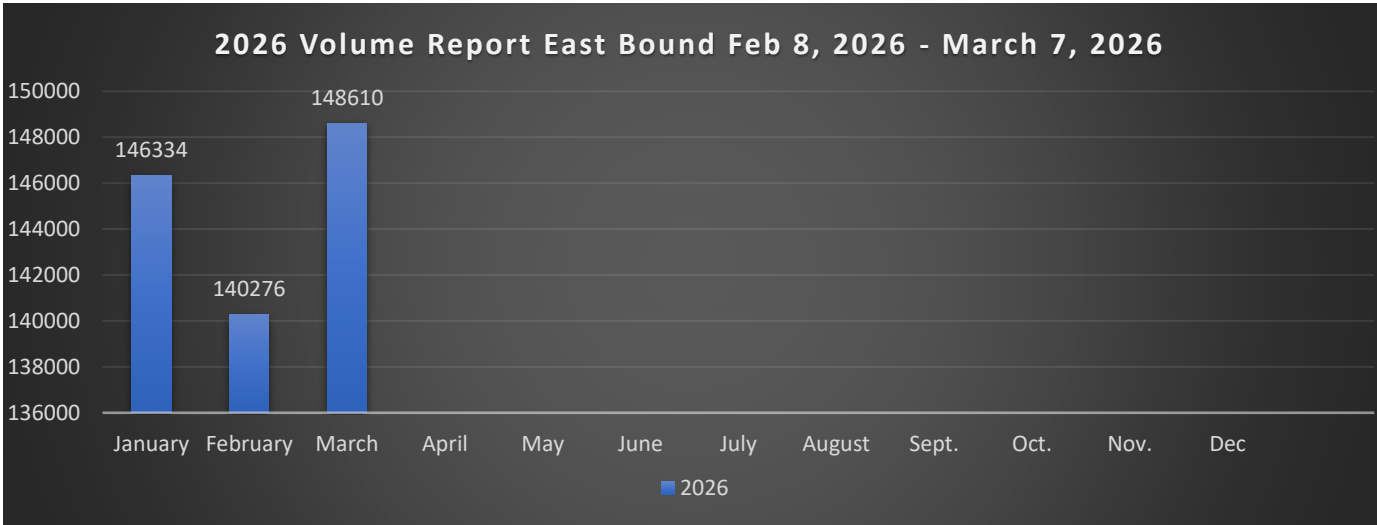
Request for Outside Agencies to Assist the Haymarket Police Department in corporate limits: 2



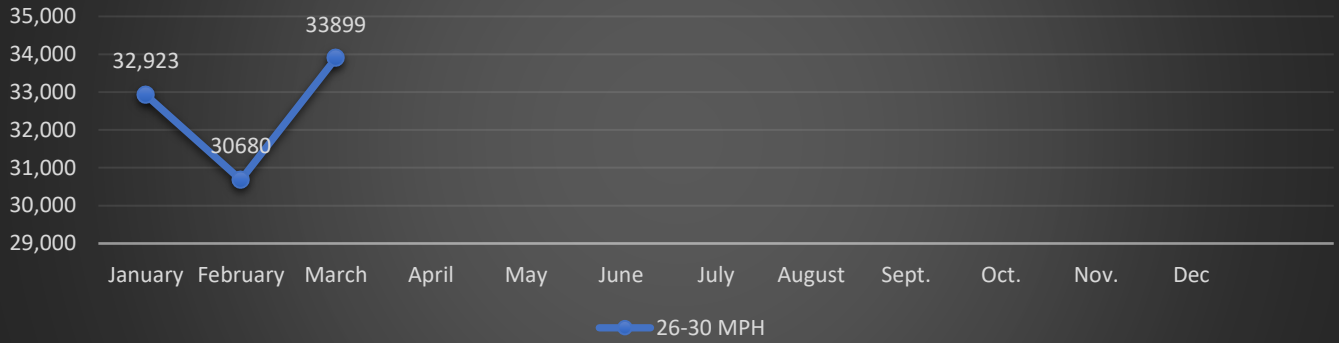
Time spent by outside agencies on calls for service as primary responders: Approximately 1 hours



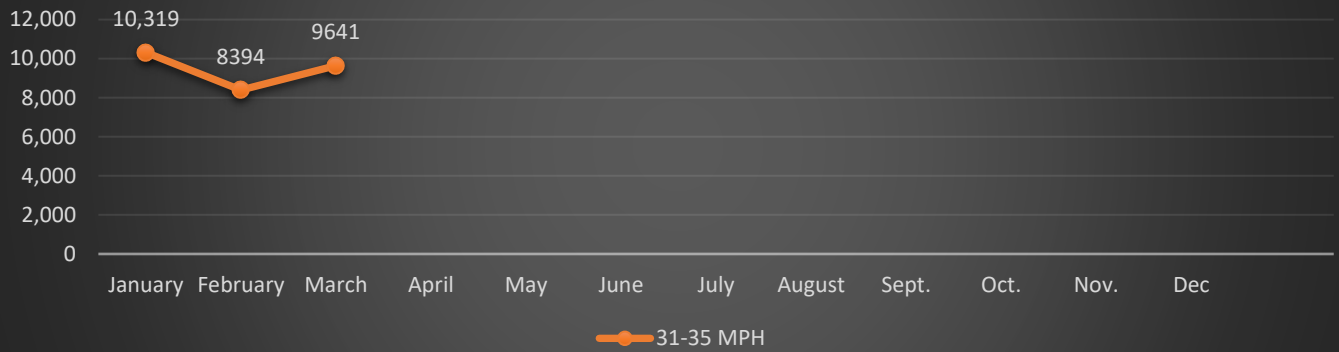
Monthly Traffic Volume



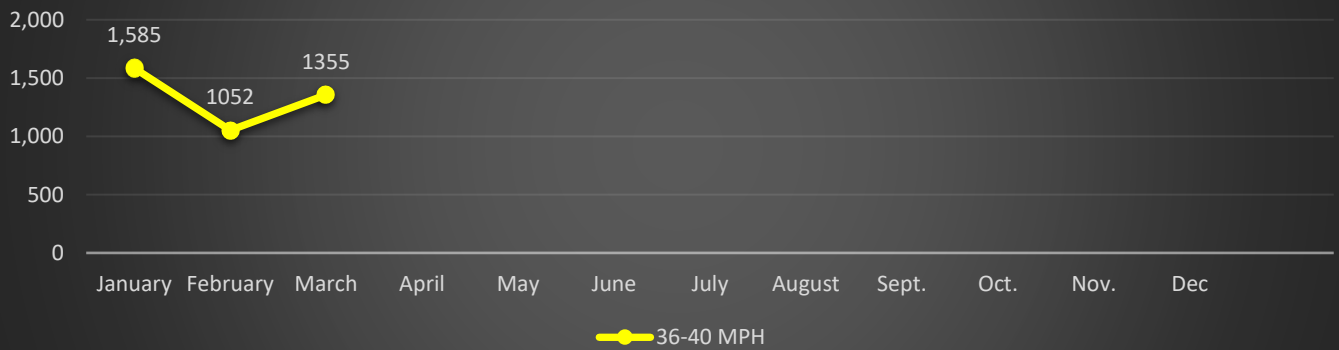
Speed 26-30 MPH Annual Trending East Bound



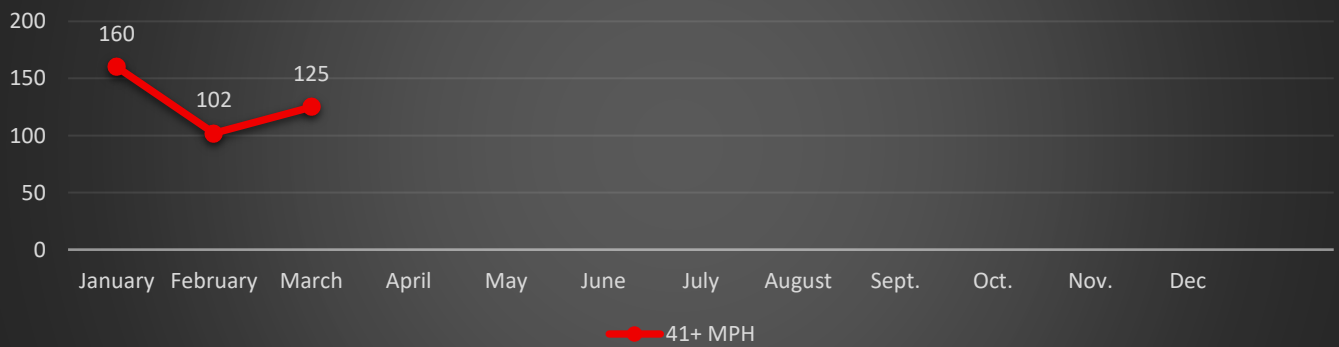
Speed 31-35 MPH Annual Trending East Bound

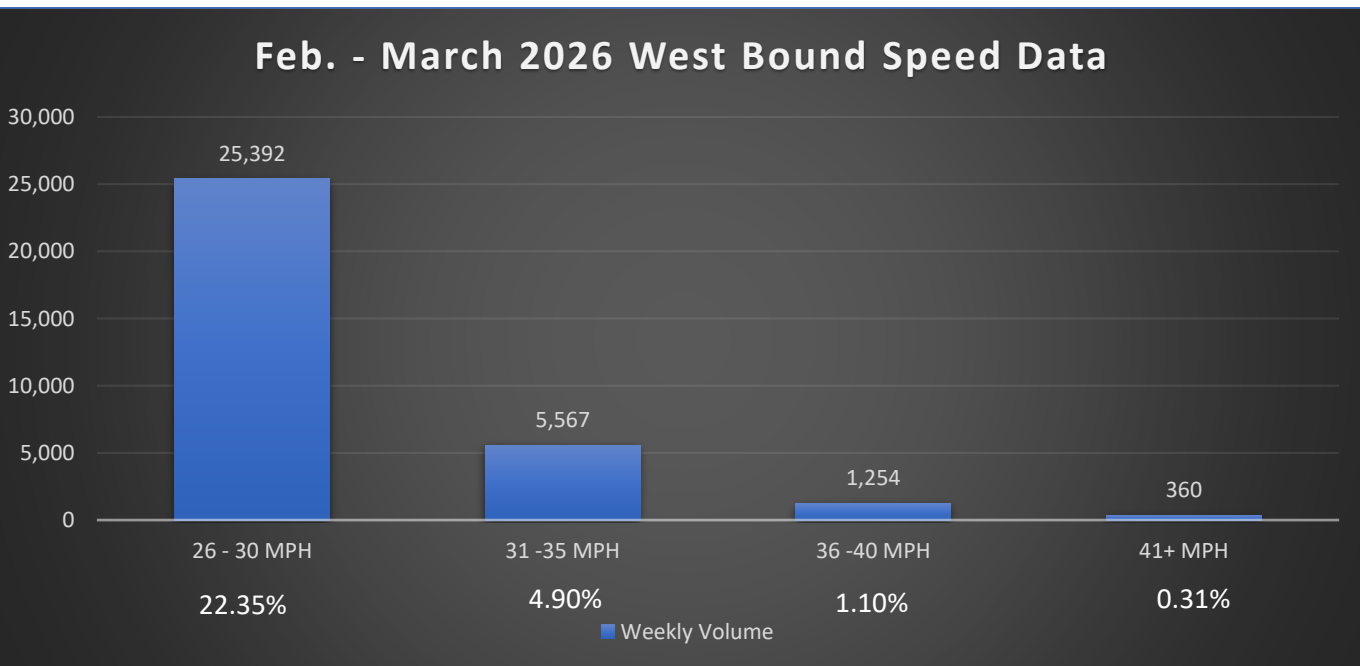
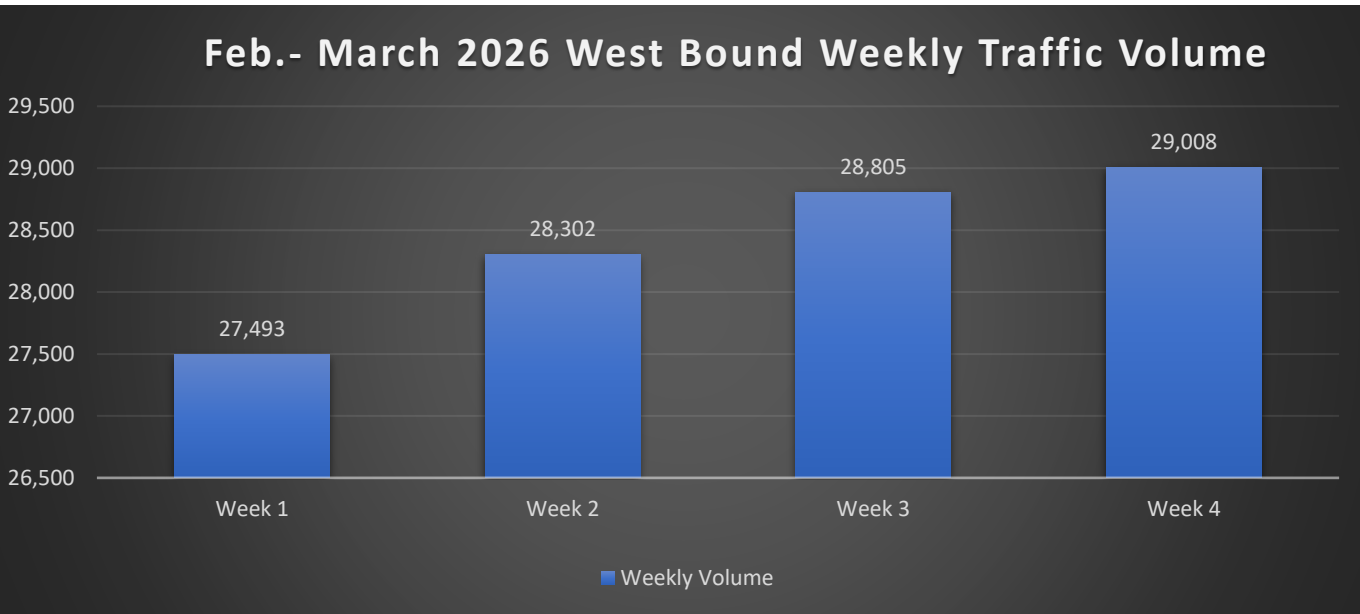
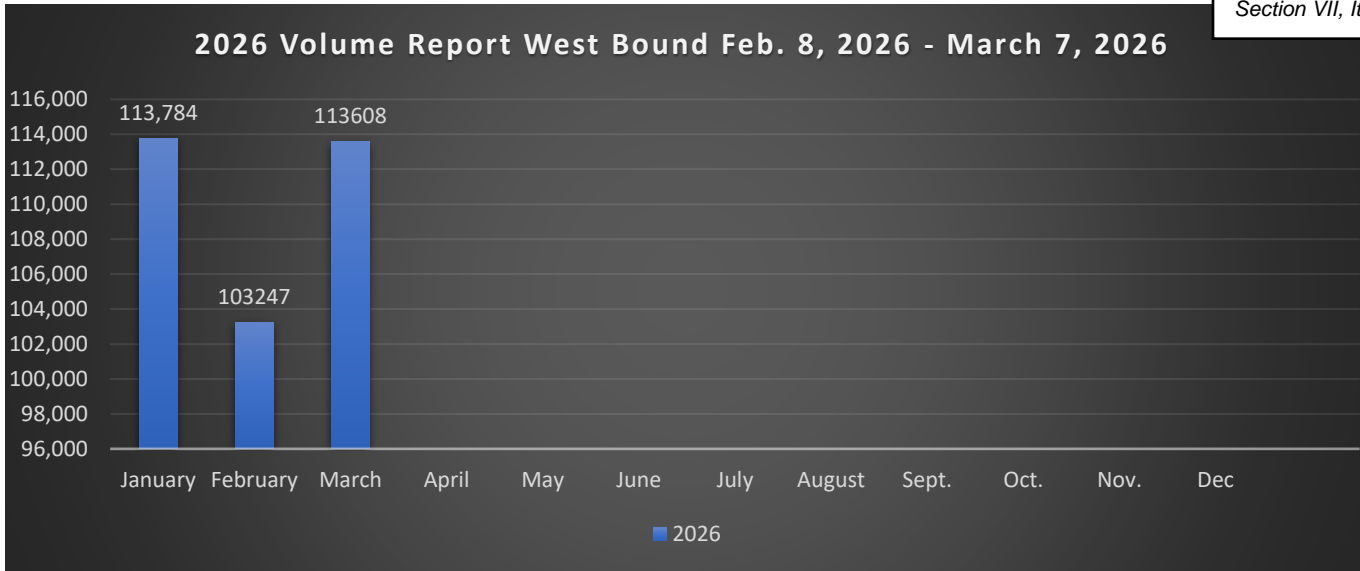


Speed 36-40 MPH Annual Trending East Bound

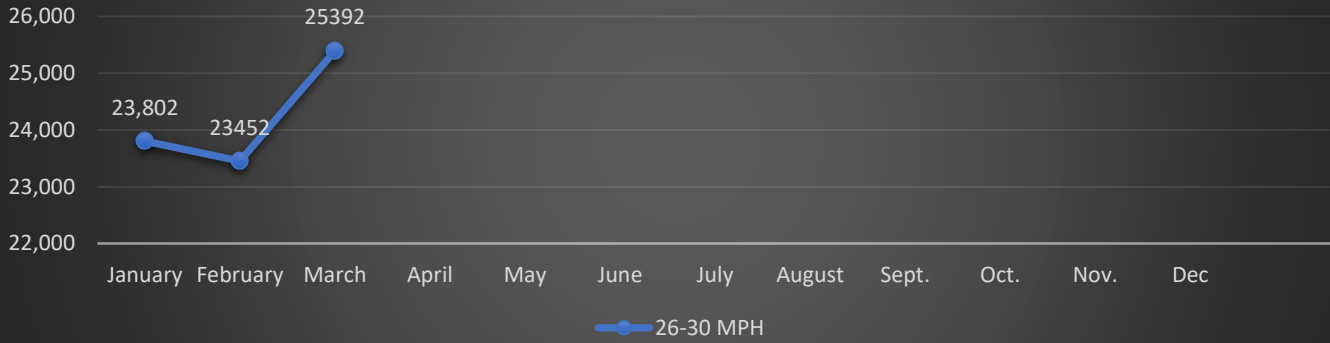


Speed 41+ MPH Annual Trending East Bound

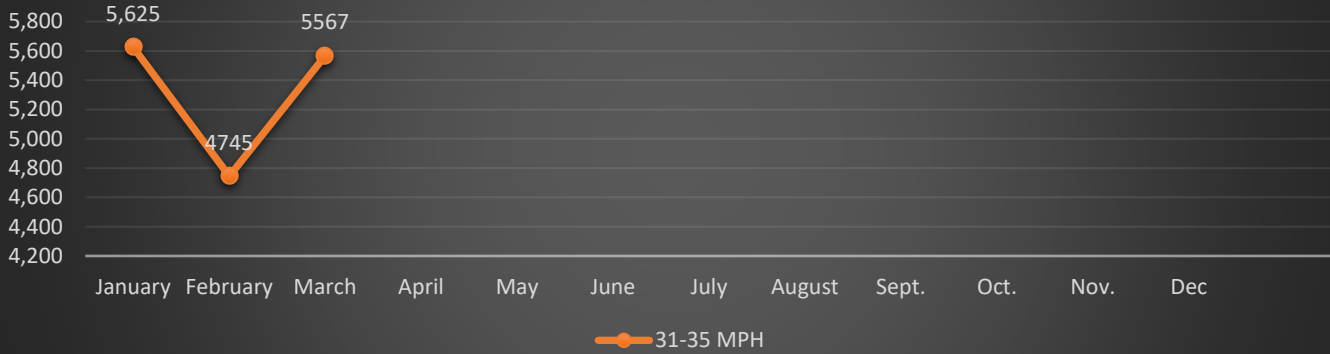




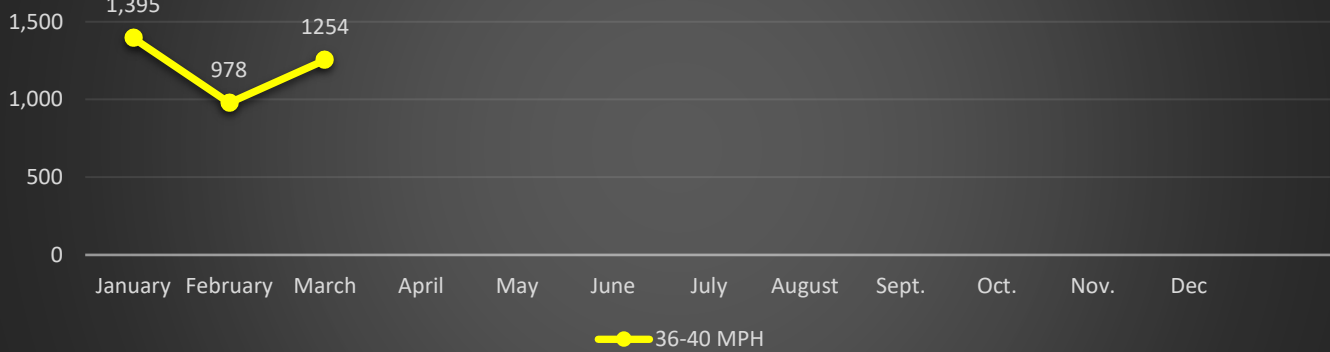
Speed 26-30 MPH Annual Trending West Bound



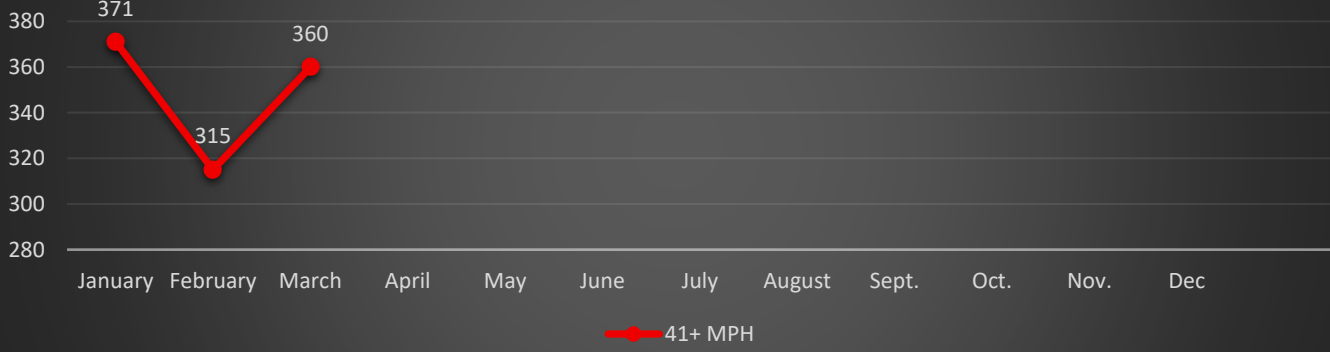
Speed 31-35 MPH Annual Trending West Bound



Speed 36-40 MPH Annual Trending West Bound



Speed 41+ MPH Annual Trending West Bound



Status of Current Projects/Events:

- Please subscribe to the Town of Haymarket's Emergency Management notification system. Text the word "Haymarket" to 888777 to subscribe.
- Planning continues for our 3rd Annual Senior Summit event to be held at Park Valley Church on April 23, 2026 from 10am to 2pm. Registration is open. Marketing the event has begun and you can visit the Facebook Page by searching "Senior Summit". Chief Allen Sibert has been named the keynote speaker.
- We are currently in the procurement status of our \$20,231 Drone Replacement Grant. We are waiting for a shipment date.
- On March 19, 2026, the Haymarket Police Department implemented the Motorola Solutions In-Cruiser Camera Systems and Body Worn Camera Systems. Mayor Tracy Lynn along with Town Manager Emily Kyriazi attended the training session on March 18, 2026 and was given an overview of the equipment, its benefits, and the entire program.
- The AED's obtained through the Firehouse Subs Foundation Grant have been placed in each officer's cruiser. A deployment event was held on March 24, 2026 at the Haymarket Firehouse Subs.
- We are continuing to interview E-Summons vendors.
- Lt. Davis, Sgt. Finley and Officer Madigan spoke to Boy Scout Troop 1882 about Alcohol and Drug abuse.
- We continue to work on the 2025 Annual report and are planning on distributing the report in early April 2026.
- The Haymarket Police Department took part in NHTSA's Vehicle Safety Recall Week and "Buzzed Driving is Drunk Driving" Campaign during the month of March.
- The Haymarket Police Department will be taking part in NHTSA's "Put the phone away or Pay" Campaign from April 6 – April 13, 2026.
- Officer Anderson recovered a stolen vehicle from Fairfax County this month. The suspect in the case has been charged and is awaiting trial. Coincidentally, this is the same subject that Officer Anderson recovered a stolen vehicle from in 2025.
- MPO Galbreath obtained felony warrants for an individual that assaulted a local restaurant worker. The suspect remains a fugitive at the time of this report.
- Sgt. Burgoon obtained and served several warrants for an individual that has been stalking his ex-girlfriend along with making death threats.
- MPO Galbreath has done an incredible job heading up the In-Car Camera project. MPO Galbreath also wrote the Firehouse Subs Foundation Grant that enabled us to obtain lifesaving equipment, (AED's). We appreciated his dedication and commitment to the department, our mission, and the community.
- Sgt. Burgoon responded to a medial call for service. He had to force entry into the residence to assist an individual that was suffering from a medical emergency. Town Maintenance Staff Matt Burrows assisted with repairing the door and getting care for the individual's pets until he could return from an extended hospital stay.
- We have received several Community Safety Camera Alerts during the last month. We recovered a stolen vehicle along with assisting individuals that had been reported missing or being in a mental crisis.
- Sgt. Burgoon arrested an individual for brandishing a replica firearm at a couple.

Haymarket Police Department 2026 Event Listing

Section VII, Item B.

#	Name of Event	Date of Event	Status
1	Drive Sober or get pulled over Campaign	January 1, 2026	Completed
2	Fans don't let fans drive drunk Campaign	February 8, 2026	Completed
3	Polar Plunge	February 14, 2026	Completed
4	Vehicle Safety Recall Week	March 2, – 8, 2026	Completed
5	Buzzed Driving is Drunk Driving Campaign	March 17, 2026	Completed
6	St. Baldricks Event	March 21, 2026	Completed
7	Firehouse Subs AED Event	March 24, 2026	Completed
8	Put the phone away or Pay Campaign	April 6, – 13, 2026	Upcoming
9	Farmer's Market	April 12, - Nov. 15, 2026	Upcoming
10	Drug Impaired Driving Campaign	April 20, 2026	Upcoming
11	HPD Senior Summit	April 23, 2026	Upcoming
12	Woman's Self Defense Class 3 (NL)	TBA	Upcoming
13	Drug Take Back	April 25, 2026	Upcoming
14	Heat Stroke Prevention Day	May 1, 2026	Upcoming
15	Click it or Ticket Initiative	May 10, – May 31, 2026	Upcoming
16	Woman's Self Defense Class 4	TBA	Upcoming
17	Torch Run for Special Olympics	TBA	Upcoming
18	Ice Cream Social	June 12, 2026	Upcoming
19	Water Balloon Fight	June 12, 2026	Upcoming
20	Government Open House	June 18, 2026	Upcoming
21	Buzzed Driving is Drunk Driving	July 4, 2026	Upcoming
22	Speed Campaign	July 6, - July 31, 2026	Upcoming
23	Family Bike Patrol	TBA	Upcoming
24	National Night Out	August 3, 2026	Upcoming
25	Labor Day Impaired Driving DSOGPO	August 12, – Sept. 7, 2026	Upcoming
26	Summer Concert	August 15, 2026	Upcoming
27	Child Passenger Safety Week	September 20 - 26, 2026	Upcoming
28	See Tracks, think Train Week	September 21 – 27, 2026	Upcoming
29	Flags for Hero's	September 26, 2026	Upcoming
30	Prince William County Public Safety Expo	October 3, 2026	Upcoming
31	Coffee with a Cop	October 7, 2026	Upcoming
32	Sweet Julia Grace Trunk or Treat	TBA	Upcoming
33	Haymarket Day	October 17, 2026	Upcoming
34	Brooks Heating and Air Truck or Treat	TBA	Upcoming
35	Drug Take Back	October 24, 2026	Upcoming
36	Prince William County Truck or Treat	TBA	Upcoming
37	Teen Driver Safety Week	October 19, 2026	Upcoming
38	Halloween Candy Handout	October 31, 2026	Upcoming
39	Buzzed Driving is Drunk Driving Campaign	October 31, 2026	Upcoming
40	Fair at the Square, (Courthouse Event)	TBA	Upcoming
41	Buzzed Driving is Drunk Driving Campaign	Nov. 25, – Nov. 26, 2026	Upcoming
42	Operation Santa Claus	December 5, 2026	Upcoming
43	Christmas in Haymarket	December 12, 2026	Upcoming
44	Santa Cops (West)	TBA	Upcoming
45	Impaired Driving Initiative	Dec. 1, 2026 – Dec. 15, 2026	Upcoming
46	Drive Sober or get pulled over Initiative	Dec. 16, 2026 – Jan. 1, 2027	Upcoming

Respectfully Submitted,
Allen Sibert, Chief of Police

Section VII, Item B.

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Active Plans/Projects					
Robinson's Paradise	Katie/Emily	1/4/2021	3/30/2026	Applicant	-Landscape bond released -Site visit for resident flooding concerns 7/23 -Received geotech report 10/20 -Met w/ developer on site 3/11 -Waiting on as-built resub and SWM agreement. Ownership of SWM facility to be sorted before bond release -Meeting with developer scheduled 4/10
EPA Stormwater Grant	Staff	12/4/2024	3/26/2026	Town/County	-Scope will focus on known drainage issues in Town. Added Robinson Paradise to scope -County consultant to survey indicated areas of Town -Town to start discussions with potential impacted land owners and advise County on approach to Fayette St drainage issue -Status update meeting to schedule survey late April. Waiting on responses from notification letters
Park Sidewalk	Katie/Emily	4/27/2021	3/25/2026	Katie/Roberto	-As-Built in process -Final pay app approved -As-builts submitted 3/25
Robinson Village	Katie/Emily	8/13/2020	3/25/2026	Town	-Performance Bond released -E&S Bond released -Landscape reinspection scheduled for 4/8
Chick-fil-A SUP + Site Plan	Katie/Emily	11/16/2021	3/25/2026	Applicant	-Plans and noise variance approved. Grading permit issued -Working through bond agreements -Preconstruction meeting held at Town 3/25
Jefferson/Fayette Street Site Plan	Katie/Emily	10/5/2018	3/25/2026	Applicant	-Construction and Town E&S inspections ongoing -As-builts to be requested -Met with developer to discuss revising plan for landscape and streetlights

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Active Plans					
Crossroads Village - Retail Preliminary Plan	Katie/Emily	11/10/2025	3/18/2026	Katie	-First submission comments sent 12/22 -Met with Applicant 2/19 -Resubmission 3/10. Comments due 4/9
Crossroads Village	Katie/Emily	10/18/2018	3/16/2026	Town	-E&S and performance bonds released -As-builts approved. Recorded SWM Agreement provided. J2 provide pdf copy of Town signed plans
Schoolhouse Commons	Katie/Emily	6/11/2025	3/10/2026	Town	-Met with Applicant 2/24 -Staff and PC Recommendation due 4/14
Chestnut Street Lots	Katie/Emily	9/19/2025	3/10/2026	Katie	-Site plan submitted 9/19. Comments sent 11/10 -Resubmitted 3/10. Comments due 4/9
Chick-fil-A As-Builts, Bonds and Closeout	Katie/Emily	7/3/2025	3/4/2026	Applicant/Town	-As-built conditional approval 12/15. Need SWM Maintenance agreement and outfall spreadsheet -Landscape bond to be kept active from original plan -Lydia coordinating payment of outstanding review fees
Crossroads Village - Kiddie Academy	Katie/Emily	7/27/2022	2/20/2026	Applicant	-Construction and Town E&S inspections ongoing -As-builts submitted 1/21. Comments sent 2/20 -Zoning approval sent 1/22
Crossroads Village - Hotel Preliminary Plan	Katie/Emily	11/10/2025	2/19/2026	Applicant	-First submission comments sent 12/22 -Met with Applicant 2/19
Meladon Self Storage	Katie/Emily	4/11/2025	2/17/2026	Applicant/Katie	-Preliminary plan 3rd submission 2/17 -Comments due 3/17 pending fee payment
Karter School	Katie/Emily	8/20/2020	1/23/2026	Applicant	-2nd submission comments sent to Applicant 10/23 -E&S review approval letter requested by Applicant for DEQ

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Active Plans					
Crossroads Village - Taco Bell	Katie/Emily	1/6/2022	1/16/2026	Applicant/Town	-As-builts submitted 7/8. Comments provided 8/29 -Landscape re-inspection report sent 1/16. Landscape bond to be released minus 10% escrow
Lumina	Staff	11/29/2025	12/17/2025	Staff	-Met with applicant to discuss SWM facility in Conservation zone
Park Pavilion and Restrooms	Emily	11/13/2025	11/24/2025	Town	-RFP Response review
Bleight Residential Plan	Katie/Emily	8/5/2022	11/4/2025	Applicant	-Review of sidewalk waiver request sent 12/5/23 -Resubmission approved 2/3 -Coordination of status of deed/plat recordation and bonds with Applicant
Haymarket Town Center Final Site Plan	Katie/Emily	9/8/2016	10/29/2025	Town	-Plans approved -Town to submit registration statement -Cost estimate provided to Town 7/31. Turn lane cost breakout analysis completed 10/29
Iceplex	Katie/Emily	10/4/2024	7/14/2025	Applicant	-Meeting 11/22 to coordinate ramp to second story on site plan revision -Plan revision requirement coordination meeting held 7/14 no site plan required
QBE	Katie/Emily	1/20/2017	6/11/2025	Applicant	-Minor Site plan revision revision submitted on 9/27 to add a patio at the front of the business. Comments provided to Emily on 10/8 -Met with VDOT and Applicant on TIA scoping for rezoning

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Low Activity Open Plans					
Masonic Lodge/Tobaccology Parking Lot	Katie/Emily	10/18/2022	2/17/2023	Applicant	-Applicant wishes to pave lot and install parking lot lights. Updates to site plan sheets required
MWCoG	Katie	2/14/2022	4/22/2022	Katie	-Katie to provide summary memo regarding MWCoG and rider clauses
Transform Power Yoga Site Plan	Katie/Emily	1/28/2021	8/23/2021	Applicant	-Resubmission received 6/21. Engineering comments provided 7/26 -Met with applicant to discuss comments 8/23/22
Morais - Aroma II	Katie/Emily	1/15/2019	9/25/2020	Applicant	-Plan approved 10/11/19. -Construction completed -Site inspection 5/22/20. -As built submitted for review 7/9/20. -As built comments provided 7/28. Comment review call ~9/28
Zupan Property Preliminary Site Plan	Katie/Emily	2/25/2020	3/4/2020	Applicant	-Engineering review comments provided 3/4/20



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

Memorandum

To: Town Council
From: Olaun Simmons, Town Attorney
Re: Town Attorney Report
Date: March 27, 2026

This is a non-confidential report on the matters that we have been working on for the Town since the date of my last report:

1. Reviewed the applicable law and drafted an E-Scooter Ordinance for Town Council’s consideration.
2. Reviewed the applicable law and prepared a revised draft of the proposed Park Ordinance for Town Council’s consideration.
3. Reviewed the applicable law, and obtained and reviewed documents received from staff in order to prepare the appropriate response to a FOIA request.
4. Reviewed the applicable law and provided comments regarding the Park Pavilion RFP.
5. Reviewed the applicable law and provided a draft Artificial Intelligence Policy for Town Council’s consideration.
6. Reviewed the applicable law and provided recommendations to staff regarding a property code violation.



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

Memorandum

To: Haymarket Town Council
From: Finance Liaisons
Re: March 2026 Monthly Report
Date: March 27, 2026

The Finance Liaisons (FLs), appointed at the beginning of each new term by the Town Council (TC) at its organizational meeting, are the governing body's representatives that liaise between the staff and the TC. The FLs main responsibility is to perform financial oversight of the town's budget, revenue, and expenditures, as well as all other financial related matters on behalf of the TC. The intent of this report is to communicate to the TC, and all interested parties, the discussion occurring at FL meetings and liaison oversight activities to ensure transparency and accountability with respect to the town's finances.

This report provides a summary of the meetings held on February 25, 2026, March 11, 2026 and March 24, 2026. For more detailed information, note the minutes from the March 11, 2026 are attached to this report.

- The Balance Sheet, where Assets = Liabilities and Owner's Equity (ALOE), continues to show a strong financial position for the town, with key financial ratios, such as Liquidity and Financial Leverage, registering strong results
- FLs reviewed and signed checks in compliance with the internal control policy
- FY 2026 budget mostly continues in line with expectations. Note the following items of interest -
 - As of April 1, 2026, the budget is approximately 75% complete. The following percentages are reported as of March 24, 2026:
 - Revenues are at 71.4% inclusive of line item 3500 – *Reserve Funds* and 70.1% exclusive of the funds generated via surpluses, with a number of line items yet to fully report
 - Expenditures are at 62.7%, mostly in line with expectations
 - Net Ordinary Income (NOI) is approximately \$354,000
 - Business License Taxes, due no later than April 30, 2026, will provide a significant boost to revenue in the fourth quarter
 - Staff continues to work on late business license tax renewals, while also working on repayment of past due balances and late meals tax payments
- The Town Manager (TM) reported on several initiatives:
 - The draft Conference and Training Policy adjustments to TC comments complete. TM will include in March Work Session. Items for additional discussion include:
 - Identify who will review and approve TC travel requests
 - Discuss adjustments to car rental type in policy
 - TM is working with the asset management team for town assets and inventory; received cost estimates related to the scope of work.

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- TM to present to TC at the March Work Session her request to migrate the Town Planner to full time, with associated costs and benefits
- A draft Procurement Policy will be submitted to TC for review (and future comment) at the March Work Session. FLs received a draft on March 24, 2026 but have not had the opportunity to fully review. FLs believe it important to not hold up the development of this policy as it will update guidelines and provide flexibility for staff, while ensuring full transparency and fairness in accordance with state code
- TM to discuss latest information on replies from vendors and associated cost estimates for Park RFP at March Work Session in Executive Session
- The Treasurer reported further on several initiatives:
 - A draft Budget Rebalancing Policy under development to formalize the current process, and benchmarked against regional municipalities, is expected soon for discussion with FLs. To be forwarded to TC following review
 - The Investment Policy previously forwarded to TC to be on the March Work Session agenda
 - The Treasurer and TM continue funding discussion for the Town Center Site Plan w/VNB, while RFP for construction is being finalized
 - Pre-audit work underway for the FY 2025 budget. Estimated cost between \$12K-\$16K, with \$14K already budgeted
- The Chief reported on several initiatives:
 - Chief to apply for leadership training/Command College in the proposed FY 2027 budget
 - Chief continues working to determine a fair hourly pay structure for internal part-time positions compared to pay for part time staffing for town special events to be included in the proposed FY 2027 budget and discussed at March Work Session
 - In-car cameras/BWC installation complete
 - E-summons system to be discussed with TC as budget discussion continues at March Work Session
 - Chief continues to work with Matt investigating a replacement maintenance vehicle
 - Chief is currently performing background check on prospective new hire
- Proposed future meeting dates – April 8 & April 22, May 6 & May 20

Open Items (with financial/policy implications):

- Completion of the Personnel Manual. TM and Chief to evaluate what outstanding items are necessary to bring the manual to completion, with projected funding needs

The FLs are available to council for follow-up questions about this report, attached minutes and any details related to meeting discussions.

Respectfully,

Alexander Beyene, Council Member and Joe Pasanello, Council Member



TOWN COUNCIL FINANCE LIAISON MEETING

Wednesday, March 11, 2026 at 2:30 PM

Conference Room - 15000 Washington St., STE 100 Haymarket, VA 20169

<http://www.townofhaymarket.org/>

MINUTES

Present: Councilmember Joe Pasanello, Councilmember Dave Capossela, Mayor TracyLynn Pater, Town Manager Emily Kyriazi, Chief of Police Al Sibert

Town Manager Emily Kyriazi provided the monthly financial report. She shared the following:

1. BPOL license applications are starting to come in and the revenue will start to increase with the deadline by April 30.
2. Rentals/Leases - one tenant's lease is coming up for renewal. The tenant will be renewing. There was a short discussion on leases and escalations.
3. Emily shared that the RFP for the construction of the Town Hall building is being drafted.
4. Updates on the upcoming Farmer's Market season.

Emily provided information on the expenses as follows:

1. Spoke with Officer Matt Watson on doing a CPR class. She stated that the CPR dummies owned by the Town are out dated and recommended that the Town purchase new ones. She stated that staff will be taking class and will be encouraging Council to also participate.
2. Roberto is working on the pre-audit report
3. Street lights have been addressed and are being worked on. She stated that 90% of the lights should be working.
4. Roberts Rule classes - Emily provided costs on all Council, Boards and staff to participate on a Robert's Rule of Order webinar.
5. Emily shared that Town of Herndon will be hosting a Main Street Economic Development program on March 26. Due that she will be at her conference, she shared that she will be sending Julia and asked the Mayor to join.
6. Emily provided updates on the Park RFP. She stated that she sent out the additional questions to the bidders.
7. Discussion ensued regarding the old post office building renovations. Emily shared that she had two different companies look at the building to give their opinion on what work should be done. She stated that staff will be working on a scope of work and putting out an RFP. She shared that she will bring the scope of work and draft RFP at the next meeting.

Police Department Items

Chief Sibert shared information on an officer being injured at his home and the status of current staffing. He also provided the following:

1. Interviewing for open position
2. A discussion took place on obtaining a maintenance truck. Chief said he is still looking for one that will best suit the Town's maintenance supervisors needs. Emily shared that the Town will be able to get water from the fire hydrants for the plants
3. Updated on Motorola in car systems. Chief shared that the systems are being installed.

4. Chief discussed the items that he would like to either see continue or added to the FY27 budget in preparation of the Council work session on March 30. Since Councilmember Pasanello will not be at the Work Session, Chief gave a short list of items.

DRAFT



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

Memorandum

To: Honorable Mayor and Town Council
From: Justin Baker, Planning Commission Liaison
Re: March Planning Commission Report

The Planning Commission held a Regular Meeting at their last meeting on March 10, 2026. The Planning Commission reviewed the Schoolhouse Commons rezoning resubmission, advanced discussions on traffic, parking, and site design modifications, and aligned on infrastructure priorities within the FY27 Capital Improvement Plan (CIP). Additional updates included upcoming zoning ordinance amendments and Comprehensive Plan review. The rezoning application remains active with refinements tied to safety, infrastructure, and community integration.

- Rezoning (Schoolhouse Commons) with Greystone Companies presentation. Updated base on feedback to include traffic and pedestrian safety, new crosswalk Greenhill Crossing, potential no parking signage along Bleight Dr.
- Capital Improvement Plan (CIP) FY27: Budget focusing on infrastructure maintenance, repair and replacement-crosswalk and ongoing streetscape beautification.
- Zoning Ordinance & Comprehensive Plan: Update and review zoning ordinance.



Town of Haymarket
15000 Washington Street, #100
Haymarket, VA 20169
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Memorandum

To: Honorable Mayor and Town Council
From: Councilmember Ken Luersen
Re: Monthly ARB Liaison Report for March

Meeting Held 3/18 @ 7:00PM

- COAs Reviews:
 - ZP #2026-003 15013 Gossom Manor PL., Installation of Roof Mounted Solar Panels – Approved with no concerns
 - ZP #2026-008 6515 Crossroads Village Blvd, Installation of Roof Mounted Solar Panels - Approved with no concerns
- Old/New Business –
 - Openings
 - Kiddie Academy
 - Arts-Van-Goe
 - Construction - Chick-fil-A drive through update
 - Safety barrier will be vegetation
 - Site Plan Activity
 - QBE lot rezoning under review
 - CVC Hotel site includes retail to be developed first
 - Town Park RFP in review
 - AC Watts property site plans under review
 - CVC Property under new owner/management
 - Lane motor property in probate, so sales will be delayed
 - Zone Ordinance and Comprehensive Plan review beginning by town planner
 - Storm water management assessment to begin
 - Blight Plan budgeting was discussed
 - ARB Guideline update status was discussed
- PC Liaison Update
 - QBE Property rezoning in process with site plan updates
 - CIP suggestions were addressed to be reviewed by council
- Town Council Update
 - Policies under review
 - Budget season under way
 - Park RFP under review
- Next meeting suggested to be moved back a week (April 22).

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

Memorandum

To: Mayor and Town Council
From: Julia Crofford, Event Coordinator
Re: Citizen Communication Flyer
Date: April 2, 2026

At the February 23rd Work Session, a draft of the Citizen Communication Flyer was presented to Town Council for review and feedback. Based on the comments and suggestions provided, revisions have been made to reflect the requested updates.

The flyer is intended to serve as a clear and accessible resource for residents, outlining key information on how to stay informed, engage with the Town, and access important communication channels.

Staff is requesting the council to give a directive on the distribution of the citizen communication flyer.

COMMUNITY CONNECTIONS



*Connect with us at our
2026 Town Events*

**Farmers Market
April 12 - November 15**

**Bob Weir Government Open House
April 27 at Town Hall**

**Government Open House
June 18 at Town hall**

**National Night Out
August 4 at the Town Park**

**Summer Concert
August 15 at the Town Park**

**Haymarket Day
October 18 throughout the Town**

**Holiday Bazaar
December 12 at Town Hall**

Hope to see you there!

Connect with Town Staff




Let's Connect, Here's How & What You'll Find!

TOWN SOCIAL MEDIA & ALERTS

Facebook @HaymarketTownHall

- Information on Scheduled Meetings, Holidays, Resident Notifications and other Town Related News
- Information on Town Businesses, Events, and Community Activities
- Community Outreach Posts

Instagram @townofhaymarketva

- Community Outreach Photos and Events
- Town Resident and Business Oriented Posts

Police Facebook @HaymarketPoliceDepartment

- Information on Developing Emergency Situations, i.e. Weather, Road Closures, Accidents
- Information on Scams and Other Recent Criminal Activity
- Community Policing Outreach Efforts

TOWN WEBSITE

www.townofhaymarket.org

- Information on the Town Government, Town Council, Planning Commission and Architectural Review Board
- Information on all Town Hall Related News, Closures, Holidays, Resident Notifications
- Town Events and Community Outreach
- Haymarket Museum Events, Historic Information and Articles
- Applications for Residents and Commercial Property Owners/Developers
- Complete Government Documents; to include the Town Code, Zoning Ordinance, Comprehensive Plan and Budget Documents

TOWN GOGOV APP

"My Haymarket"

- Notifications on all Town Hall Related News, Closures, Holidays, Resident Notifications, etc.
- "Submit a Request" Feature for Residents and Community

TOWN MAILINGS & MESSAGE BOARD

Town Printed Materials

- Annual Calendar Mailed to Residents and Local Businesses
- Quarterly Newsletter Mailed to Residents, and Available for Pickup
- Notifications and Printed Materials can also be found on Town Message Board Located at the Town Park, Town Hall and Town Museum

TOWN SERVICES AND PROGRAMS

COMMUNITY PARK

PUBLIC SAFETY SERVICES

Protection of life, property, and maintain order through proactive and reactive measures

COMMUNITY EVENTS

FARMERS MARKET

REFUSE AND RECYCLING COLLECTION

Trash Pickup: Mondays and Thursdays **Recycle and Yard Waste Pickup:** Mondays

TOWN APP - “MY HAYMARKET”

COMMUNICATION OUTREACH

CRIME PREVENTION

Strategies designed to reduce the risk of criminal acts and their harmful effects

PEDESTRIAN SAFETY

NOTARY SERVICES



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
Re: Haymarket Employee Training and Travel Policy
Date: April 2, 2026

The Town Staff has amended the Haymarket Employee Training and Travel Policy to better align and reflect the intent of staff education, support growth in the development of Staff members and ensure training and travel opportunities meet the needs of the Town. The policy has been reviewed in detail by the Finance Liaisons to promote alignment with the Town’s budgetary constraints while still providing ample funding for necessary training.

The Town Council began review of the policy in February at the work session and providing general comments. The comments and edits were addressed and the policy presented back to the Council at the March 30th Work Session.

Staff recommends the Town Council adopt the Haymarket Employee Training and Travel Policy as presented.

Motion: I move that the Haymarket Town Council adopt the Haymarket Employee Training and Travel Policy, as presented.

Or Alternate Motion

Town of Haymarket Employee Training and Travel Policy

The Town of Haymarket is committed to providing our employees and citizens serving on appointed/elected committees the opportunity to seek further training which is beneficial to the Town. In addition, the elected officials, appointed citizens and staff have to represent the Town at functions, on an annual basis. It is the intention of the Town to adequately compensate and reimburse the employees during this travel period based on the following policies.

The Town of Haymarket is committed to investing in the continued education of the Town Staff. It shall be noted that while continued education is desired, Town funding and resources may not support all instances and opportunities for training. The Town Manager shall take into account the following factors when approving travel and training; available funding, Town Hall staffing requirements, scheduled Town Meetings, the employee’s current workload and deliverables. Other factors may apply to the consideration and will be discussed with the employee in the event that the training is not approved.

It shall also be noted that Conference and Training Opportunities are not guaranteed for employees. The employees’ job duties, workload, deliverables, accountability and professional conduct will be taken into consideration during the approval process.

1) TRAVEL AND TRAINING APPROVAL PROCESS

- a) The employee shall complete a Travel and Training Request Form prior to attending the program. This form should be submitted to the Town **Manager or Chief of Police** for approval as soon as the conference/training opportunity is announced. In no case should the form be submitted later than 10 days before the departure date. In the occurrence that the Town Manager or Chief of Police are unable to provide the review and approval of requested training, the employee may submit the request to the Mayor.

- b) All conferences, seminars, courses, meetings, etc. must be directly related to the performance of the employee’s assigned duties. When requesting approval of the training or conference, the employee must provide a written statement on the applicability of the training, purpose of the conference and all relative details outlining the linkages to the employee’s job requirements and knowledge.

- c) The employee shall submit an estimate travel and training cost with the approval request. The estimate shall include the conference or training fees, estimated mileage reimbursement or other travel arrangements, the hotel arrangements as applicable and any other foreseen costs. The requested funding for the expenditure must be approved in the adopted budget prior to attending the program. Failure to obtain prior approval when traveling could result in the employee not being reimbursed for travel expenses. The Town Manager may deny travel and training expenses even if they are applicable to the employee’s position based on the lack of available funding.

d) All hotel reservations, conference registrations and other items should be paid in advance by the Town following approval from the Town Manager or Chief of Police. This payment will be made by check or credit card and will be completed prior to your arrival when possible. However, if needed, the employee can check out a Town credit card to cover any expenses through the Town Treasurer. The employee has the option of covering such expenses and obtaining reimbursement once they return from approved Town travel. For reimbursement, all receipts are required and subject to approval.

2) MEALS AND INCIDENTAL EXPENSES

a) The funds for meals and incidental expenses (meals tax, tips and other related items) while traveling are provided through a per diem (per day) allowance. **Receipts are required for per diem reimbursement.** The amount of per diem shall **follow the U.S. General Services Administration (GSA) max per day per diem rates for reference.**

b) Upon return from travel, the employee shall submit receipts and the itemized reimbursement form for all meal expenses. The Town will reimburse the employee for approved expenditures up to the maximum per diem rate. The approving body shall give consideration during the review of the following; location of travel, dietary restrictions and other extenuating circumstances.

c) In the event that meals are provided as part of the registration or conference program, the employees are not eligible for a full per diem. Employees shall submit receipts and the itemized reimbursement form documenting all meal expenditures that were not covered by the event. Any dietary restrictions shall be noted to the Manager during the approval discussion so that management is informed of possible additional expenses. This applies to conferences such as the VML conferences, where meals are included in your registration. Employees shall note in reimbursement form which conference days did not include all meals, such as Day 1 of the conference or the last day.

d) Prior to travel or training related business meetings, the employee may request permission to expense a business meal. Employees may further request expensing the meals of other guests or individuals. Management shall consider the nature of the meeting, the number of individuals attending the meeting and the requested location of the meeting.

e) At no time shall an employee file a reimbursement for alcohol purchases. The Town of Haymarket does not reimburse employees or other Town members for the expenditure on alcohol.

3) TRANSPORTATION TO CONFERENCES

a) When travel is authorized and performed in a privately owned vehicle, round trip mileage is calculated to and from the Town Hall at a IRS **standard mileage rate**. Road tolls and parking

fees are also included as a reimbursable item. Receipts and an itemized reimbursement form shall be submitted for all mileage expenses, road tolls, and parking fees. A map printed out with the documented mileage shall be attached to the reimbursement form.

b) If a rental car is needed for the conference travel. The Town will allow with Town Manager or Chief of Police approval for a Standard/Mid-Size (Sedan) or if traveling with more than 2 staff members a Mid-Size SUV category vehicle. If vehicle rental is upgraded to a higher class than Standard/Mid-Size (Sedan), the employee would be responsible for the additional cost for upgrading.

4) AIR TRAVEL

a) When Town business requires employees to travel outside of the State for business, air transportation can be approved by the Town **Manager or Chief of Police**. It is important to note that the Town encourages vehicle transportation to any location within 300 miles of the Town Office. In addition, the Town encourages employees to take advantage of the numerous training and conference opportunities that exist within the State rather than travelling outside of the State for opportunities. If air travel is required and approved, this travel is at the coach rate only. If first-class travel is arranged, the employee will pay in advance the difference between the coach rate and first-class travel. Airfare for the employee’s spouse or guest must be paid by the employee. If possible, air travel arrangements should be made at least 21 days in advance in order to take advantage of the lowest fares.

b) Expenses to and from airports, such as airport car service (Lyft / Uber), rental car, taxicab or bus transportation are qualified expenses.

5) HOTEL ROOMS

a) The Town pays for the single room rate, unless a room block rate has been offered by Conference hosts. If the double room rate is cheaper than the single room rate, the double room rate may be booked. No room upgrades for traveling spouses, family or guests will be covered by the Town. The Employee shall pay in advance for any room upgrades.

b) If the Town Employee is acting as the host of an event, conference or training, the Town will cover the expenditure of a hotel room for the employee to minimize travel time while performing hosting duties. Approval of the hotel expenditure shall be discussed in advance. An example of such expenditure, the Town of Haymarket is hosting the Small Towns Conference in Haymarket, the Town Manager would be eligible for a hotel room to ensure they are present for all conference activities in a timely manner.

c) Employees should stay at the designated Conference Hotel at the negotiated block rate. If multiple Conference Hotels are offered, employees may choose among them, considering cost and proximity. If no Conference Hotel is provided, select a hotel that meets U.S. General Services Administration (GSA) per diem rates, which may require using a government rate. If no hotel is available at the per diem rate, the Town Manager may grant exceptions.

If the Conference Hotel is full, choose a hotel that meets GSA per diem rates or is comparable to the block rate. Employees may select a different hotel than the Conference Hotel, provided it is not more expensive. If the chosen hotel exceeds the Conference Hotel rate, the employee is responsible for the difference in cost.

d) No overnight reimbursements will be paid if the meeting is for the duration of one day and at a location that doesn't exceed 100 miles one way from Haymarket. However, if there are circumstances of an early class/conference, the Town **Manager or Chief of Police** can approve in advance the overnight reimbursement.



6) EXPENSES FOR SPOUSE, FAMILY OR GUEST

a) All expenses incurred by a traveling spouse, family or guest will be paid for by the employee in advance or during the trip with regard to meals and other such expenses. No expenses incurred by the spouse, family or guest shall be reimbursed by the Town of Haymarket.



7) CONFERENCE WORK TIME

a) **The Town Manager or Chief of Police will review the Employees compensable work hours during travel and conference attendance with consideration to travel, conference planned events, unexpected travel delays and other training related occurrences. Examples for compensable work hours are listed below. The list is not exhaustive and other reasonable requests for compensable hours may be reviewed by the Town Manager or Chief of Police.**

During the travel approval process the employee shall discuss the planned conference, work and travel times with the Town Manager or Chief of Police. When available, a detailed Conference Agenda shall be submitted with the approval request.

Examples of Approval Work Hours:

- Travel time to and from the conference to include weekend travel or early weekday travel for timely arrival. Significant uncontrollable delays such as traffic shall be noted. Consideration of work hours logged, and travel time will be reviewed during timesheet review
- Conference or training hours
- Working/Networking meals at conferences or training, such as the VML Conference Banquet Dinner
- Networking events coordinated through training or conference function
- Short conference days and travel time shall be discussed with the Manager, in advance, in relation to the employee meeting the required 80 hours per pay period without penalty.

b) Employees shall attend all conference or training related activities focused on the continued education of the employee or networking opportunities. Activities that are not required for the employee to attend would be those offered as physical activity/workout opportunities for the attendees prior to the start of the conference day, (such as morning Pilates) or late-night conference hosted entertainment (such as Karaoke). c) Traveling Spouses, Family and Guests shall not interrupt the employee's duty to attend all conference or training related activities. Additional travel days, extensions of travel time and other personal related activities shall NOT be included in compensable hours. Modifications to the travel time and days shall be explicitly noted in the timesheet and reflected in the employee's paid time off.

d) If an employee is uncertain about compensable conference hours, he or she shall discuss in detail the hours in question with the Town Manager or Chief of Police for clarity and direction.

e) The Town Manager or Chief of Police reserves the right to call into question compensable hours and request further information or documentation from the employee regarding those hours in question.

8) Restriction of Conference and Training Opportunities

The Town funds conferences and training opportunities for the Town Employees to work towards certifications, continued education, and networking opportunities. The Town Manager and Chief of Police reserve the right to restrict conference and training opportunities for employees that misstate or falsify compensable hours, misuse Town Funds, conduct themselves in an unprofessional manner or take advantage of offsite training opportunities. This list is not exhaustive and may include other performance actions. The Town Manager and Chief of Police shall take all appropriate actions as stated in the Town of Haymarket Employee Manual to document the actions and provide corrective action.



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

Memorandum

To: Mayor and Town Council
From: Kim Henry, Clerk of Council
Re: Town Park Closing Hours Ordinance
Date: April 6, 2026

Background: At the Town Council Work Session on February 23, Sergeant Burgoon addressed the Town Council on the subject of the closing hours for the Town Park. Sergeant Burgoon stated that the police department does not have true authority with visitors at the park during the evening hours. He presented a draft ordinance for the Town Council to consider. The Ordinance will protect the property, the police department and citizens visiting the park. The Council asked for the Town Attorney to review the draft ordinance. After the Town Attorney review, the draft ordinance was presented to the Town Council at the March Work Session. Staff is requesting for the Council to give a directive to proceed with a public notice.

Directive: Without objection, I direct staff to proceed with a public notice for a May 4th public hearing.



Haymarket Police Dept.
15000 Washington St. • Haymarket, Virginia 20169
Phone (703) 753-2700 • Fax 703-753-1954
Allen Sibert, Chief



Sec. 30-5.5. – Town Park; violations; exceptions, penalties.

- a. Definitions.
 - 1) *Park* shall mean any town-owned parks that are open to the public for active or passive recreational activities.
 - 2) *Dawn* shall mean thirty minutes before sunrise as determined by the National Weather Service.
 - 3) *Dusk* shall mean thirty minutes before sunset as determined by the National Weather Service.
- b. It shall be unlawful for any person or vehicle to enter into, or remain upon the lands or premises of any park owned by the town after dusk and before dawn, including any town-owned rights of way, sidewalks and parking areas situated within the park.
- c. This section shall not apply to elected officials, appointed officials, officers or employees of the Town who are acting in accordance with their duties; nor shall it apply to persons participating in or witnessing events where the town has given written permission to exceed the above-stated time limits.
- d. The town manager or their designee may issue permits for nighttime use of a town-owned park upon written application accompanied by reasonable demonstration that such use or activity is consistent with the preservation of the public health, safety and welfare, with particular regard to lighting, noise control and sanitation, and that such use or activity shall comply with all applicable state and town laws, rules and regulations and shall be accompanied by such other documentation as the town may reasonably require.
- e. Any person convicted for violating this section shall be subject to a fine of not more than \$2,500 or by confinement in jail for a term not exceeding 12 months, or both such fine and confinement.

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
GENERAL FUND REVENUES										
3110 · GENERAL PROPERTY TAXES										
3110-01 · Real Estate - Current	368,969.64	366,123.33	371,142.74	447,701.64	461,774.42	483,978.47	501,770	19,174.00	520,944	3.7%
3110-02 · Public Service Corp RE Tax	13,835.01	13,493.59	10,940.97	13,659.92	25,428.49	26,860.57	23,724	5,138.00	28,862	17.8%
3110-03 · Interest - All Property Taxes	813.42	1,747.00	2,656.28	2,480.65	1,789.42	807.98			0	0.0%
3110-04 · Penalties - All Property Taxes	1,291.45	1,003.16	1,611.54	1,934.21	3,100.68	2,412.63	1,000		1,000	0.0%
Total 3110 · GENERAL PROPERTY TAXES	384,909.52	382,367.08	386,351.53	465,776.42	492,093.01	514,059.65	526,494		550,806	0.0%
3120 · OTHER LOCAL TAXES										
3120-00 · Transient Occupancy Tax	0.00	55,651.04	225,474.54	264,891.74	374,577.22	265,718.43	300,000	50,000.00	350,000	14.3%
3120-01 · Bank Stock Tax	24,355.00	24,163.00	31,323.76	69,294.00	80,164.00	0.00	70,000		70,000	0.0%
3120-02 · Business License Tax	217,042.12	272,150.08	364,791.15	378,890.51	494,142.72	133,665.12	350,000		350,000	0.0%
3120-03 · Cigarette Tax	134,995.60	139,446.86	156,776.46	150,684.50	136,944.77	91,791.82	132,466		132,466	0.0%
3120-04 · Consumer Utility Tax	153,614.80	161,880.25	148,706.83	126,956.86	135,902.55	94,875.19	158,000		158,000	0.0%
3120-05 · Meals Tax - Current	887,341.25	1,039,274.04	1,268,130.09	1,503,425.49	1,728,797.78	1,123,711.66	1,600,000	125,000.00	1,725,000	7.8%
3120-06 · Sales Tax Receipts	153,950.37	171,198.74	161,886.05	168,667.97	174,320.60	105,621.36	170,000		170,000	0.0%
3120-07 · Penalties (Non-Property)	8,308.48	7,989.34	10,649.02	8,004.27	10,351.29	5,591.24	5,000		5,000	0.0%
3120-08 · Interest (Non-Property)	69.46	374.99	1,252.48	1,431.31	869.28	1,057.24			0	0.0%
Development Revenue									0	
Proffers	0.00	0.00	13,191.00	0.00	0.00	0.00			0	
Total Development Revenue	0.00	0.00	13,191.00	0.00	0.00	0.00	0		0.00	
Total 3120 · OTHER LOCAL TAXES	1,579,677.08	1,872,128.34	2,382,181.38	2,672,246.65	3,136,070.21	1,822,032.06	2,785,466		2,960,466	6.3%
3130 · PERMITS,FEES & LICENSESES										
3130-01 · Application Fees	1,850.00	5,495.00	3,850.00	2,775.00	2,300.00	1,825.00	4,500		4,500	0.0%
3130-02 · Inspection Fees	405.00	0.00	0.00	0.00	0.00	500.00			0	
3130-03 · Motor Vehicle Licenses	826.50	678.00	377.00	603.00	334.00	228.00			0	
3130-05 · Other Planning & Permits	18,537.55	9,925.00	23,975.00	10,065.00	4,986.81	30,060.00	1,000		1,000	0.0%
3130-06 · Pass Through Fees	18,542.35	27,451.25	28,663.58	26,004.38	14,959.60	22,200.00	15,000		15,000	0.0%
Total 3130 · PERMITS,FEES & LICENSESES	40,161.40	43,549.25	56,865.58	39,447.38	22,580.41	54,813.00	20,500		20,500	0.0%
3140 · FINES & FORFEITURES										
3140-01 · Fines	32,615.20	23,736.84	16,429.68	25,667.83	29,826.80	20,242.97	25,000		25,000	0.0%
3140-02 · E-Summons	0.00	0.00	0.00	0.00	0.00	0.00		10,000.00	10,000	
Total 3140 · FINES & FORFEITURES	32,615.20	23,736.84	16,429.68	25,667.83	29,826.80	20,242.97	25,000		35,000	40.0%
3150 · REVENUE - USE OF MONEY										
3150-01 · Earnings on VACO/VML Investment	488.03	-10,555.52	12,729.02	18,738.82	17,181.75	11,653.50	13,500		13,500	0.0%
3150-03 · Interest on Bank Deposits	5,039.84	8,520.31	53,310.67	195,619.84	247,152.12	204,901.69	89,500		89,500	0.0%
Total 3150 · REVENUE - USE OF MONEY	5,527.87	-2,035.21	66,039.69	214,358.66	264,333.87	216,555.19	103,000		103,000	0.0%
3151 · RENTAL (USE OF PROPERTY)										
3151-07 · Haymarket Church Suite 206	33,569.76	34,576.80	35,614.20	44,445.37	45,151.08	34,879.23	50,683	1,520.49	52,203	3.0%
3151-08 · 15020 Washington Realty	32,937.50	47,035.80	55,241.64	56,771.88	58,347.96	13,470.14	34,294	(60,098.00)	-25,804	-175.2%
3151-09 · 15026 Copper Cricket	21,470.40	22,114.56	23,629.80	24,338.64	29,008.18	23,519.97	29,009		29,009	0.0%
3151-11 · Cupcake Heaven and Cafe LLC	32,797.12	33,781.08	34,794.52	35,838.36	36,913.48	25,005.56	38,021	1,140.63	39,162	3.0%
3151-15 · Revolution Mortgage	0.00	0.00	645.33	7,744.00	7,976.28	6,161.67	8,215	247.00	8,462	3.0%
3151-17 · Yew Tree Wellness LLC	0.00	0.00	0.00	0.00	0.00	9,483.28	13,156	6,972.00	20,128	53.0%
3151-18 · WSR Solutions LLC	0.00	0.00	0.00	0.00	0.00	4,489.59	6,222		7,138	
3151-19 · Red Rock Title & Settlement LLC						3,994.71	6,426	4,590.00	7,138	
3151-20 · Arts VanGo	0.00	0.00	0.00	0.00	0.00	882.14	0	4,550.00	4,550	100.0%
Total 3151 · RENTAL (USE OF PROPERTY)	157,198.95	170,876.96	158,035.72	178,663.25	177,396.98	121,886.29	186,026		141,986	-23.7%
3160 · CHARGES FOR SERVICES										
FOIA Receipts	54.73	291.19	0.00	0.00	5.00	0.00			0	0.0%

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
3160-01 · Public Safety										
3160-02 · Donation/Grants	0.00	0.00	10.00	0.00	0.00	0.00			0	0.0%
3160-03 · VDOT Detail	2,700.00	5,880.00	0.00	0.00	0.00	0.00			0	0.0%
3160-05 · Laney Detail	121,653.75	0.00	0.00	0.00	0.00	0.00			0	0.0%
3160-06 · DCJS Grant	0.00	0.00	0.00	12,000.00	0.00	0.00			0	0.0%
3160-01 · Public Safety - Other	0.00	0.00	0.00	5,305.00	0.00	0.00			0	0.0%
Total 3160-01 · Public Safety	124,353.75	5,880.00	10.00	17,305.00	0.00	0.00	0.00		0.00	0.0%
Total 3160 · CHARGES FOR SERVICES	124,408.48	6,171.19	10.00	17,305.00	5.00	0.00	0.00		0.00	0.0%
3165 · REVENUE - TOWN EVENTS										
3165-00 · Sponsorships	0.00	1,000.00	9,300.00	27,350.00	19,435.00	30,017.50	20,000	5,000.00	25,000	25.0%
3165-01 · Town Event	7,050.57	66,158.00	58,955.00	59,976.49	65,931.38	81,182.00	80,000	(5,000.00)	75,000	-6.3%
3165-02 · Farmer's Market	1,205.00	2,002.50	4,859.20	14,904.55	17,514.50	22,659.25	14,000	1,000.00	15,000	7.1%
3165-03 · Town Merchandise (Ornaments)	4,773.00	6,807.00	7,563.96	11,813.28	7,421.25	8,257.10	10,000	5,000.00	15,000	50.0%
3165-04 · Town Shirts	0.00	0.00	1,625.00	911.00	0.00	2,502.75	0		0	0.0%
3165-05 · Museum Revenue - Art	0.00	0.00	0.00	1,014.65	1,420.43	348.27	0		0	0.0%
3165-06 · Town Hats	0.00	0.00	0.00	574.00	841.00	457.00	0		0	0.0%
3165-07 · Town Sweatshirts - Adult	0.00	0.00	0.00	0.00	3,422.00	5,021.90	0		0	0.0%
3165-08 · Town Sweatshirts - Youth	0.00	0.00	0.00	0.00	77.50	69.00	0		0	0.0%
3165-09 · Town Tote / Bag	0.00	0.00	0.00	0.00	0.00	120.00	0		0	0.0%
3165-10 · Town Mug	0.00	0.00	0.00	0.00	0.00	462.00	0		0	0.0%
3165-11 · Town Blanket	0.00	0.00	0.00	0.00	0.00	220.00	0		0	0.0%
3165-12 · Holiday Market	0.00	0.00	0.00	0.00	0.00	3,060.00	0	3,000.00	3,000	100.0%
3165 · REVENUE - TOWN EVENTS - Other	0.00	0.00	358.00	0.00	0.00	0.00			0	0.0%
Total 3165 · REVENUE - TOWN EVENTS	13,028.57	75,967.50	82,661.16	116,543.97	116,063.06	154,376.77	124,000		133,000	7.3%
3180 · MISCELLANEOUS										
3180-00 · Convenience Fee	16.92	63.52	-233.31	119.42	-108.93	60.39	300		300	0.0%
3180-01 · Citations & Accident Reports	10.00	0.00	40.00	90.00	415.00	90.00			0	0.0%
3180-02 · Veteran Banners	75.00	0.00	0.00	0.00	0.00	3,100.00			0	0.0%
3180-03 · Miscellaneous	0.01	255.90	-1,528.72	10.00	60.00	35.00			0	0.0%
3180-04 · Reimbursement from Insurance	4,782.74	26,817.73	0.00	46,018.56	15,120.29	412.62	0		0	0.0%
3180-07 · Unclaimed Property Funds	0.00	0.00	0.00	0.00	0.00	4,510.00	4,510	(4,510.00)	0	-100.0%
3180-05 · Recovered Costs- Private Events	300.00	0.00	0.00	600.00	0.00	300.00			0	0.0%
3190 · Sale of Salvage & Surplus										0.0%
3190-01 · Public Safety - Surplus Sales	0.00	0.00	0.00	0.00	9,400.00	16,900.00	16,900	(16,900.00)	0	0.0%
3190-02 · Administration - Surplus Sales	0.00	0.00	0.00	0.00	0.00	17.00			0	0.0%
Total 3190 · Sale of Salvage & Surplus	0.00	0.00	0.00	0.00	9,400.00	16,917.00	16,900.00		0.00	0.0%
3180 · MISCELLANEOUS - Other	206.60	10.00	770.27	45,562.13	12.98	239.37	0.00		0.00	0.0%
Total 3180 · MISCELLANEOUS	5,391.27	27,147.15	-951.76	92,400.11	24,899.34	25,664.38	21,710.00		300.00	-98.6%
3200 · REVENUE FROM COMMONWEALTH										
3200-02 · 599 Law Enforcement Grant	31,548.00	31,552.00	34,687.00	36,484.00	37,790.00	28,344.00	37,790		37,790	0.0%
3200-04 · Car Rental Reimbursement	92.62	224.76	201.74	948.98	0.00	0.00			0	0.0%
3200-05 · Communications Tax	92,605.84	89,883.89	87,275.21	75,959.88	81,430.98	46,421.62	72,000		72,000	0.0%
3200-06 · Department of Fire Programs	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000		15,000	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		18,627	0.0%
3200-12 · Railroad Rolling Stock	1,300.21	1,278.82	1,285.76	1,405.15	1,535.23	1,546.16	1,300	200.00	1,500	15.4%
3200-14 · Pedestrian Improvement Grant	93,742.73	0.00	0.00	0.00	0.00	0.00			0	0.0%
3200-15 · 599 Recruitment/Retention Funds	3,362.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
3200-16 · DMV Select Grant	0.00	54,517.19	180.33	8,780.24	23,845.68	9,190.50	26,240	(6,000.00)	20,240	-22.9%
3200-17 · LOLE Grant	0.00	0.00	0.00	1,201.00	3,200.00	0.00	3,200		3,200	0.0%

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
3200-18 · Educational Reimbursement					796.02	0.00				0.0%
3200-19 · HEAT Grant	0.00	0.00	0.00	0.00		10,000.00	10,000		10,000	0.0%
Total 3200 · REVENUE FROM COMMONWEALTH	251,278.37	211,083.63	157,257.01	158,406.22	182,224.88	129,129.25	184,157		178,357	-3.1%
3300 · REVENUE FROM FEDERAL GOVERNMENT										0.0%
3300-01 · DMV Transp Safety Grant	3,084.99	0.00	0.00	0.00	0.00	0.00			0	0.0%
3300-07 · Edward Byrne Mem JAG Grant	0.00	0.00	4,366.00	0.00	0.00	0.00			0	0.0%
Total 3300 · REVENUE FROM FEDERAL GOVERNMENT	3,084.99	0.00	4,366.00	0.00	0.00	0.00	0.00		0.00	0.0%
3500 · Reserve Funds	0.00	0.00	0.00	0.00	0.00	0.00	89,160	(89,160.00)	0	-100.0%
4000 · Carry-Over Surplus	0.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
4002 · Transfer from ARPA Funds	0.00	0.00	0.00	0.00	592,801.72	0.00			0	0.0%
4003 · Use of Fund Balance - Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0	66,150.00	66,150	100.0%
4004 · Use of Fund Balance - Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0		0	100.0%
4005 · Use of Fund Balance - Consultant									0	100.0%
Total Income	2,597,281.70	2,810,992.73	3,309,245.99	3,980,815.49	5,038,295.28	3,058,759.56	4,065,513		4,189,565	3.1%
Gross Profit	2,597,281.70	2,810,992.73	3,309,245.99	3,980,815.49	5,038,295.28	3,058,759.56	4,065,513		4,189,565	

GENERAL FUND EXPENDITURES

01 · ADMINISTRATION										
11100 · TOWN COUNCIL										
111001 · Convention & Education	0.00	424.00	250.00	1,945.75	10,082.97	4,824.60	10,050	1,950.00	12,000	19.4%
111002 · FICA/Medicare	1,807.75	1,600.50	1,317.36	1,292.47	1,410.55	1,155.52	2,000		2,000	0.0%
111003 · Meals and Lodging	0.00	178.27	77.22	360.95	5,599.70	4,549.03	6,300		6,300	0.0%
111004 · Mileage Allowance	0.00	0.00	0.00	0.00	1,270.95	285.60	1,800		1,800	0.0%
111005 · Salaries & Wages - Regular	23,960.71	21,421.43	17,955.36	18,200.00	19,300.00	15,100.00	22,000	3,000.00	25,000	13.6%
Total 11100 · TOWN COUNCIL	25,768.46	23,624.20	19,599.94	21,799.17	37,664.17	25,914.75	42,150		47,100	11.7%
12110 · TOWN ADMINISTRATION										
1211001 · Salaries/Wages-Regular	301,638.15	317,035.91	313,358.75	411,837.08	481,731.75	384,722.53	528,794	85,446.00	614,240	16.2%
1211002 · Salaries/Wages - Overtime	0.00	0.00	0.00	2,268.45	2,552.42	1,843.49	4,500	1,500.00	6,000	33.3%
1211102 · Salaries & Wages - DMV Clerk	427.89	34,805.30	0.00	0.00	0.00	0.00			0	0.0%
1211003 · Salaries/Wages - Part Time	12,319.87	37,879.22	56,331.22	49,384.00	39,060.25	11,025.25	41,588	(33,588.00)	8,000	-80.8%
1211101 · Salaries & Wages - Bonus	4,000.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
1211004 · FICA/Medicare	24,879.52	29,507.18	27,606.06	34,281.73	38,767.76	29,719.38	43,633	4,495.00	48,128	10.3%
1211005 · VRS	35,776.56	35,732.21	19,978.27	28,701.56	72,933.95	58,184.56	85,854	27,109.00	112,963	31.6%
1211006 · Health Insurance	31,598.58	37,214.14	37,272.65	52,950.80	59,704.80	47,952.00	63,936	53,770.00	117,706	84.1%
1211007 · Life Insurance	4,018.27	4,327.75	4,049.50	5,447.62	5,682.11	4,464.60	6,377	1,185.00	7,562	18.6%
1211008 · Disability Insurance	1,988.54	2,232.35	2,026.75	2,808.24	2,539.09	1,096.02	3,360	336.00	3,696	10.0%
1211009 · Unemployment Insurance	5,628.74	2,831.25	-2,034.33	580.41	1,515.12	1,256.75	5,995	(995.00)	5,000	-16.6%

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
1211010 · Worker's Compensation	256.00	263.00	322.00	279.75	260.00	283.00	481	(101.00)	380	-21.0%
1211011 · Gen Property/Liability Ins.	14,123.00	16,237.00	17,802.00	19,130.00	17,616.00	20,380.00	21,261	1,589.00	22,850	7.5%
1211012 · Accounting Services	6,503.92	6,763.06	8,610.73	17,819.70	35,522.82	3,599.58	14,000	2,500.00	16,500	17.9%
1211014 · Printing & Binding	6,384.93	5,115.06	6,797.49	7,534.00	10,172.26	6,694.69	8,298		8,298	0.0%
1211015 · Advertising	9,355.31	10,031.93	7,773.40	5,971.91	5,374.24	2,182.97	9,000		9,000	0.0%
1211016 · Computer, Internet & Website Svc	16,469.11	23,589.54	21,924.79	29,244.03	23,644.79	13,542.84	28,550		28,550	0.0%
1211017 · Postage	3,238.78	1,748.45	2,266.28	2,492.47	2,459.66	1,986.05	5,000		5,000	0.0%
1211018 · Telecommunications	5,570.20	5,708.23	6,626.56	7,651.29	8,814.62	7,066.50	7,500		7,500	0.0%
1211019 · Mileage Allowance	0.00	550.71	531.94	1,188.74	1,240.64	1,051.54	3,250		3,250	0.0%
1211020 · Meals & Lodging	1,168.72	1,327.05	1,622.63	3,881.96	4,233.84	4,591.64	7,000		7,000	0.0%
1211021 · Convention & Education	1,885.00	1,520.85	768.90	5,250.00	2,610.00	2,420.00	10,000		10,000	0.0%
1211022 · Miscellaneous	180.06	1,802.66	280.00	387.00	897.72	270.00	2,000		2,000	0.0%
1211024 · Books, Dues & Subscriptions	17,721.55	15,698.33	14,540.91	17,366.48	10,837.90	5,556.38	12,075	7,000.00	19,075	58.0%
1211025 · Office Supplies	6,123.16	5,415.79	5,637.56	5,528.88	8,647.02	5,022.22	8,500		8,500	0.0%
1211026 · Equipment Rental	4,540.00	3,981.72	2,588.38	0.00	0.00	0.00			0	0.0%
1211030 · Capital Outlay-Machinery/Equip	4,651.17	0.00	7,550.65	14,063.60	2,917.39	4,700.59	5,000		5,000	0.0%
1211032 · Professional Services						0.00	20,000	(20,000.00)	0	-100.0%
Total 12110 · TOWN ADMINISTRATION	520,447.03	601,318.69	564,233.09	760,264.30	839,736.15	619,612.58	945,952		1,076,198	13.8%
12210 · LEGAL SERVICES										
1221001 · Legal Services	120,305.72	75,900.25	37,337.19	83,646.27	72,518.00	60,383.40	100,000	4,300.00	104,300	4.3%
1221002 · Legal - Pass Through Fees	3,088.60	0.00	0.00	0.00	0.00	0.00			0	0.0%
12210 · LEGAL SERVICES - Other	576.57	0.00	0.00	0.00	0.00	0.00			0	0.0%
Total 12210 · LEGAL SERVICES	123,970.89	75,900.25	37,337.19	83,646.27	72,518.00	60,383.40	100,000		104,300	4.3%
12240 · INDEPENDENT AUDITOR										
1224001 · Auditing Services	14,850.00	16,000.00	0.00	18,400.00	21,200.00	0.00	28,050		28,050	0.0%
Total 12240 · INDEPENDENT AUDITOR	14,850.00	16,000.00	0.00	18,400.00	21,200.00	0.00	28,050		28,050	0.0%
Total 01 · ADMINISTRATION	685,036.38	716,843.14	621,170.22	884,109.74	971,118.32	705,910.73	1,116,152		1,255,648	12.5%
03 · PUBLIC SAFETY										
31100 · POLICE DEPARTMENT										
3110001 · Salaries & Wages - Regular	371,171.79	408,433.77	463,483.04	490,418.46	616,516.99	498,636.74	726,867	42,767.00	769,634	5.9%
3110003 · Salaries & Wages - OT Premium	20,094.56	12,133.00	25,062.93	24,249.35	29,765.48	29,619.65	24,000	6,000.00	30,000	25.0%
3110013 · Salaries & Wages - OT Select En	0.00	10,035.36	11,257.22	4,281.05	0.00	0.00			0	0.0%
3110004 · Salaries & Wages - Holiday Pay	13,442.02	18,690.41	26,255.98	28,306.77	34,512.60	36,373.11	39,182	2,273	41,455	5.8%
3110005 · Salaries & Wages - Part Time	56,136.43	38,583.21	45,930.00	75,860.00	43,260.00	29,610.00	27,000		27,000	0.0%
3110006 · Salaries & Wages - VDOT	2,430.00	4,815.00	0.00	0.00	0.00	0.00			0	0.0%
3110007 · Salary & Wages - DMV Grant	6,532.01	0.00	0.00	8,780.24	12,646.62	14,301.34	26,240	(6,000.00)	20,240	-22.9%
3110008 · Salaries & Wages - Laney Detail	101,080.71	0.00	0.00	0.00	0.00	0.00			0	0.0%
3110010 · Salaries & Wages - Bonus	5,500.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
3110011 · Salaries & Wages - Recruit. Bon	2,357.14	642.86	0.00	0.00	0.00	0.00			0	0.0%
3110012 · Salaries & Wages - PT Admin.	0.00	0.00	8,450.00	12,332.50	13,087.50	10,537.50	39,000	28,600.00	67,600	73.3%
3110020 · FICA/MEDICARE	42,682.13	37,087.87	43,269.40	48,089.06	55,673.99	45,245.36	67,018	5,460.00	72,478	8.1%
3110021 · VRS	37,302.28	41,239.22	27,914.54	30,277.41	79,884.11	67,406.92	95,438	23,317.00	118,755	24.4%
3110022 · Health Insurance	38,395.19	56,339.70	74,844.84	81,424.60	103,165.60	95,572.80	135,206	30,730.00	165,936	22.7%
3110023 · Life Insurance	4,354.90	5,229.52	6,215.98	6,620.46	7,143.15	6,057.92	8,521		8,521	0.0%
3110024 · Disability Insurance	1,526.83	1,849.05	2,597.14	2,352.56	1,848.78	1,516.53	3,070		3,070	0.0%
3110025 · Unemployment Insurance	2,571.75	5,682.58	3,235.03	770.24	120.98	0.00	4,800	960.00	5,760	20.0%
3110026 · Workers' Compensation Insurance	19,185.00	23,809.00	20,067.00	21,692.25	23,627.00	27,496.00	32,868	(2,518.00)	30,350	-7.7%
3110027 · Line of Duty Act Insurance	4,969.00	4,705.00	4,705.00	4,705.00	5,118.00	5,117.00	5,120		5,120	0.0%
3110028 · Legal Services	24,780.40	25,730.40	26,678.11	53,267.90	29,865.51	18,737.46	30,379	2,121.00	32,500	7.0%
3110032 · Computer, Internet & Website	14,699.89	36,705.32	4,354.99	3,625.00	5,969.23	3,192.50	10,000	10,000.00	20,000	100.0%

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
3110033 · Postage	57.40	15.93	109.44	41.20	0.00	55.92	100		100	0.0%
3110034 · Telecommunications	10,542.69	11,190.78	12,608.69	12,866.68	14,418.18	8,398.35	18,700		18,700	0.0%
3110035 · General Prop Ins (Vehicles)	3,609.00	3,420.00	3,891.00	4,871.00	6,180.00	7,465.00	7,630		7,630	0.0%
3110037 · Meals and Lodging	0.00	0.00	2,515.01	2,957.09	2,226.56	5,614.78	5,000	5,000.00	10,000	100.0%
3110038 · Convention & Edu. (Training)	2,443.06	2,427.60	3,926.41	4,189.95	1,539.26	364.00	10,800	5,000.00	15,800	46.3%
3110040 · Annual Dues & Subscriptions	12,909.23	13,009.58	12,085.09	7,487.17	16,399.58	11,670.15	21,000	(660.00)	20,340	-3.1%
3110041 · Office Supplies	4,276.25	5,329.31	4,624.36	3,880.33	7,052.26	3,737.56	10,000		10,000	0.0%
3110042 · Vehicle Fuels	13,868.33	28,182.45	29,201.80	33,942.50	31,136.11	20,194.92	36,700	15,000.00	51,700	40.9%
3110043 · Vehicle Maintenance/Supplies	10,369.07	14,996.05	18,933.70	13,553.26	27,392.22	12,244.05	22,000	3,000.00	25,000	13.6%
3110044 · Repairs/Maintenance Supplies	0.00	24,134.58	0.00	0.00	9,134.56	0.00	0		0	0.0%
3110045 · Uniforms & Police Supplies	11,873.97	17,218.88	28,069.06	48,251.27	44,771.86	47,950.68	55,901	5,000.00	60,901	8.9%
3110049 · Grant Expenditures	0.00	0.00	0.00	0.00	14,520.93	0.00	0		0	0.0%
3110052 · Office Equipment Rental	0.00	0.00	5,459.28	0.00	0.00	0.00	0		0	0.0%
3110056 · Capital Outlay-Machinery/Equip	31,592.38	0.00	45,518.56	90,481.20	147,551.87	125,639.45	159,900	(159,900.00)	0	-100.0%
3110057 · Capital Outlay-Furniture/Fixture	0.00	0.00	0.00	7,482.00	0.00	0.00	0		0	0.0%
3110058 · DMV Grant - Payback of Reimburse	0.00	0.00	4,974.47	0.00	0.00	0.00	0		0	0.0%
3110060 · Capital Outlay - Improvements	0.00	0.00	0.00	11,856.60	0.00	0.00	0		0	0.0%
Total 31100 · POLICE DEPARTMENT	870,753.41	851,636.43	966,238.07	1,138,913.10	1,384,528.93	1,132,755.69	1,622,440	16,149.56	1,638,590	1.0%
32100 · FIRE & RESCUE										
3210001 · Contributions to other Govt Ent	0.00	59,084.41	0.00	0.00	0.00	69,159.87	84,160	(69,160.00)	15,000	-82.2%
Total 32100 · FIRE & RESCUE	0.00	59,084.41	0.00	0.00	0.00	69,159.87	84,160		15,000	-82.2%
34100 · BUILDING OFFICIAL										
3410001 · Erosion & Sedimentation Ins.	0.00	0.00	0.00	0.00	0.00	0.00	0		0	0.0%
Total 34100 · BUILDING OFFICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.0%
Total 03 · PUBLIC SAFETY	870,753.41	910,720.84	966,238.07	1,138,913.10	1,384,528.93	1,201,915.56	1,706,600		1,653,590	-3.1%
04 · PUBLIC WORKS										
4110002 · Street Beautification - HF	0.00	0.00	0.00	1,994.94	2,213.00	0.00	0		0	0.0%
4110003 · E & S Inspections	0.00	0.00	0.00	0.00	0.00	0.00	0		0	0.0%
43200 · REFUSE COLLECTION										
4320001 · Trash Removal Contract	79,235.26	90,210.06	94,296.33	105,465.15	202,405.22	124,911.12	216,995	8,680.00	225,675	4.0%
Total 43200 · REFUSE COLLECTION	79,235.26	90,210.06	94,296.33	105,465.15	202,405.22	124,911.12	216,995		225,675	4.0%
43100 · MAINT OF 15000 Wash St./Grounds										
4310001 · Repairs/Maintenance Services	80,706.57	72,249.03	98,742.20	99,209.83	82,027.48	80,231.39	100,000		100,000	0.0%
4310002 · Maint Svc Contract-Pest Control	1,290.00	2,774.80	854.80	3,504.00	1,929.00	1,026.00	2,500		2,500	0.0%
4310003 · Maint Svc Contract-Landscaping	26,612.42	32,355.35	26,110.00	27,064.85	25,775.00	18,875.00	45,000		45,000	0.0%
4310004 · Maint Svc Contract Snow Removal	5,205.25	8,018.00	0.00	5,252.00	24,197.00	15,957.00	20,000		20,000	0.0%
4310005 · Maint Svc Cont- Street Cleaning	6,630.00	1,280.00	0.00	0.00	0.00	0.00	0		0	0.0%
4310007 · Electric/Gas Services	15,364.58	17,763.38	16,904.55	17,148.12	17,520.33	12,615.37	18,593		18,593	0.0%
4310008 · Electrical Services-Streetlight	4,170.50	4,052.24	4,604.73	4,250.01	4,043.11	2,627.39	5,500		5,500	0.0%
4310009 · Water & Sewer Services	2,644.20	2,662.28	4,186.80	4,542.19	4,680.75	3,704.59	6,350		6,350	0.0%
4310010 · Janitorial Supplies	167.07	94.34	257.85	169.15	0.00	0.00	0		0	0.0%
4310011 · Real Estate Taxes	2,097.41	1,122.02	1,429.71	1,135.16	1,122.18	577.48	1,500		1,500	0.0%
4310015 · Maintenance - Vehicle Fuel	0.00	0.00	755.00	1,451.81	1,580.63	1,080.29	3,000		3,000	0.0%
4310016 · Maint - Vehicle Maintenance	0.00	0.00	965.63	1,013.30	1,275.36	606.22	3,000		3,000	0.0%
4310017 · Military Banner	0.00	0.00	0.00	0.00	0.00	3,092.25	0		0	0.0%
Total 43100 · MAINT OF 15000 Wash St./Grounds	144,888.00	142,371.44	154,811.27	164,740.42	164,150.84	140,392.98	205,443		205,443	0.0%
Total 04 · PUBLIC WORKS	224,123.26	232,581.50	249,107.60	272,200.51	368,769.06	265,304.10	422,438		431,118	2.1%
06 · ECONOMIC DEVELOPMENT										

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
60000 · Tourism/Traveling Marketing	0.00	5,315.00	122,505.02	117,094.89	160,533.10	91,532.58	128,571	21,429.00	150,000	16.7%
60001 · Town Tourism	0.00	0.00	31,903.56	38,192.19	52,886.96	48,406.64	85,714	14,286.00	100,000	16.7%
60003 · Advertising	0.00	7,575.06	0.00	1,125.72	1,069.59	1,069.59	22,000		22,000	0.0%
Total 06 · ECONOMIC DEVELOPMENT	0.00	12,890.06	154,408.58	156,412.80	214,489.65	141,008.81	236,285		272,000	15.1%
07 · PARKS, REC & CULTURAL										
70000 · HAYMARKET COMMUNITY PARK										
7000001 · Grounds Maintenance/Repairs	18,654.08	13,978.93	13,214.30	11,324.22	15,271.99	10,295.00	15,000		15,000	0.0%
7000003 · Demolition	0.00	0.00	0.00	0.00	161,749.00	0.00	0		0	0.0%
Total 70000 · HAYMARKET COMMUNITY PARK	18,654.08	13,978.93	13,214.30	11,324.22	177,020.99	10,295.00	15,000		15,000	0.0%
71110 · EVENTS										
7111001 · Advertising - Events	1,412.92	6,893.89	2,094.14	1,944.00	5,015.00	9,214.07	9,950		9,950	0.0%
7111003 · Contractual Services	5,931.13	43,045.59	58,002.80	55,810.22	52,557.37	69,127.42	64,150	6,000.00	70,150	9.4%
7111004 · Events - Other	0.00	7,710.74	12,986.80	34,089.97	37,484.29	33,038.54	35,900	3,000.00	38,900	8.4%
7111005 · Police Department Events	0.00	0.00	0.00	2,315.28	7,361.84	6,576.29	7,800		7,800	0.0%
7111006 · Farmer's Market	0.00	0.00	722.14	1,828.43	9,113.04	1,858.09	14,000		14,000	0.0%
71110 · EVENTS - Other	5,433.88	0.00	0.00	0.00	0.00	0.00			0	0.0%
Total 71110 · EVENTS	12,777.93	57,650.22	73,805.88	95,987.90	111,531.54	119,814.41	131,800		140,800	6.8%
72200 · MUSEUM										
7220009 · Advertising	0.00	0.00	0.00	0.00	0.00	0.00	1,000		1,000	0.0%
7220012 · Telecommunications	1,616.83	1,650.42	1,650.11	1,430.43	1,501.15	982.42	2,200		2,200	0.0%
7200015 · Books, Dues & Subscriptions	0.00	0.00	30.00	0.00	30.00	0.00	250		250	0.0%
7200016 · Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00			0	0.0%
7220018 · Exhibits & Programs	566.32	400.00	400.00	400.00	400.00	500.00	2,500		2,500	0.0%
Total 72200 · MUSEUM	2,183.15	2,050.42	2,080.11	1,830.43	1,931.15	1,482.42	5,950		5,950	0.0%
Total 07 · PARKS, REC & CULTURAL	33,615.16	73,679.57	89,100.29	109,142.55	290,483.68	131,591.83	152,750		161,750	5.9%
08 · COMMUNITY DEVELOPMENT										
81100 · PLANNING COMMISSION										
8110001 · Salaries & Wages - Regular	2,955.00	2,385.00	2,325.00	2,005.00	1,615.00	1,675.00	5,670		5,670	0.0%
8110002 · FICA/Medicare	236.00	185.50	213.06	183.60	112.40	105.20	500		500	0.0%
8110003 · Consultants - Engineer	29,877.65	10,682.90	7,549.64	9,101.85	6,648.52	13,239.72	10,000	20,000.00	30,000	200.0%
8110004 · Consultants - Comp Plan	0.00	0.00	0.00	0.00	0.00	0.00	5,000	30,000.00	35,000	600.0%
8110005 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	250	250.00	500	100.0%
8110006 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	700	300.00	1,000	42.9%
8110007 · Convention/Education	216.40	0.00	820.45	0.00	0.00	0.00	1,000	500.00	1,500	50.0%
8110009 · Engineer - Pass Through	20,113.18	33,103.75	32,252.50	35,724.64	26,001.99	31,653.75			0	0.0%
Total 81100 · PLANNING COMMISSION	53,398.23	46,357.15	43,160.65	47,015.09	34,377.91	46,673.67	23,120		74,170	220.8%
81110 · ARCHITECTURAL REVIEW BOARD										
8111001 · Salaries & Wages - Regular	2,670.00	1,980.00	2,340.00	2,430.00	2,340.00	1,200.00	5,830		5,830	0.0%
8111002 · FICA/Medicare	198.61	146.88	154.73	148.39	194.11	87.60	446		446	0.0%
8111003 · Mileage Allowance						0.00	0	500.00	500	100.0%
8111004 · Meals & Lodging						0.00	0	1,000.00	1,000	100.0%
8111005 · Convention & Education	0.00	0.00	820.45	0.00	0.00	0.00	1,500		1,500	0.0%
Total 81110 · ARCHITECTURAL REVIEW BOARD	2,868.61	2,126.88	3,315.18	2,578.39	2,534.11	1,287.60	7,776		9,276	19.3%
81111 · Board Of Zoning Appeals										

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
8111101 · Convention & Education	0.00	0.00	833.90	0.00	0.00	0.00	1,500		1,500	0.0%
8111102 · FICA / Medicare	4.59	0.00	0.00	0.00	0.00	0.00	103		103	0.0%
8111103 · Salaries & Wages - Regular	60.00	0.00	0.00	0.00	0.00	0.00	1,325		1,325	0.0%
8111104 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0	500.00	500	100.0%
8111105 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	0	1,000.00	1,000	100.0%
8111106 · BZA Legal	0.00	0.00	0.00	0.00	0.00	0.00	0	1,500.00	1,500	100.0%
Total 81111 · Board Of Zoning Appeals	64.59	0.00	833.90	0.00	0.00	0.00	2,928		5,928	102.5%
Total 08 · COMMUNITY DEVELOPMENT	56,331.43	48,484.03	47,309.73	49,593.48	36,912.02	47,961.27	33,824	-	89,374	164.2%
09 · NON-DEPARTMENTAL										
90001 · Return of Surplus RE Tax Rev	0.00	0.00	249,323.53	0.00	0.00	0.00			0	0.0%
90002 · Payment for Stolen Check	0.00	0.00	0.00	45,518.56	0.00	0.00			0	0.0%
90003 · VRSA Refund	0.00	0.00	0.00	45,518.56	0.00	0.00			0	0.0%
90004 · VA Treasury - Unclaimed Property	0.00	0.00	0.00	0.00	0.00	4,510.00	4,510	(4,510.00)	0	-100.0%
91000 · Contingency Funds		0.00	0.00	0.00	0.00	0.00	0	239,936.00	239,936	100.0%
95100 · DEBT SERVICE										
9510002 · General Obligation Bond - Prin	158,300.00	158,000.00	160,100.00	137,800.00	70,700.00	69,400.00	69,400	(3,250.00)	66,150	-4.7%
9510003 · General Obligation Bond - Int	16,234.13	12,383.17	8,556.89	4,944.91	2,461.63	815.45	820	(820.00)	0	-100.0%
9510005 · Capital Lease Pmt - Principal	-1,065.08	30,670.92	0.00	7,048.99	0.00	0.00			0	0.0%
9510006 · Capital Lease - Interest Payment	1,065.08	947.93	0.00	721.01	0.00	0.00			0	0.0%
Total 95100 · DEBT SERVICE	174,534.13	202,002.02	168,656.89	150,514.91	73,161.63	70,215.45	70,220	(4,070.00)	66,150.00	-5.8%
Total 09 · NON-DEPARTMENTAL	174,534.13	202,002.02	417,980.42	241,552.03	73,161.63	74,725.45	74,730	231,356.00	306,086	309.6%
94102 · HAYMARKET COMMUNITY PARK										
Architecture/Engineering Fees	0.00	0.00	6,252.50	0.00	0.00	0.00			0	
Total 94102 · HAYMARKET COMMUNITY PARK	0.00	0.00	6,252.50	0.00	0.00	0.00	0.00	-	0	
94103 · PEDESTRIAN IMPROVEMENT PROJECT	236,614.90	2,339.02	0.00	0.00	0.00	0.00			0	
94104 · Street Scape - Park Sidewalk									0	
9410401 · Architectural/Engineering Fees	0.00	7,902.50	63,836.00	16,713.49	0.00	0.00			0	
9410402 · Construction	0.00	0.00	0.00	0.00	687,165.12	900.00			0	
Total 94104 · Street Scape - Park Sidewalk	0.00	7,902.50	63,836.00	16,713.49	687,165.12	900.00	0.00	-	0.00	
94105 · PERSONNEL										
EMPLOYEE BENEFITS										
6560 · Payroll Processing Fees	-0.02	0.05	-0.04	0.02	-0.05	-0.01			0	
Total EMPLOYEE BENEFITS	-0.02	0.05	-0.04	0.02	-0.05	-0.01	0.00		0.00	
Total 94105 · PERSONNEL	-0.02	0.05	-0.04	0.02	-0.05	-0.01	0.00		0.00	
94106 · TOWN CENTER MASTER PLAN										
9410601 · Architectural/Engineering Fees	0.00	51,237.68	22,795.11	2,046.78	0.00	0.00			0	
Total 94106 · TOWN CENTER MASTER PLAN	0.00	51,237.68	22,795.11	2,046.78	0.00	0.00	0.00	-	0.00	
94107 · BLIGHT MITIGATION										
9410701 · Building Official/Engr.	0.00	0.00	0.00	0.00	0.00	0.00	5,000	15,000.00	20,000	300.0%
94107 · BLIGHT MITIGATION - Other	171.24	0.00	0.00	0.00	0.00	0.00			0	
Total 94107 · BLIGHT MITIGATION	171.24	0.00	0.00	0.00	0.00	0.00	5,000	15,000.00	20,000	300.0%
94108 · Capital Improvement Funds Expense										
9410801 · Washington St - Streetscape	0.00	0.00	0.00	0.00	6,846.58	0.00	55,000	(55,000.00)	0	-100.0%
9410802 · Sidewalk Repairs	0.00	0.00	0.00	0.00	0.00	0.00	50,000	(50,000.00)	0	-100.0%
9410803 · Town Gateway Signs	0.00	0.00	0.00	0.00	0.00	0.00			0	

Proposed FY2027 Budget
Town of Haymarket

Proposed FY2027 Budget	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Current Actuals 03.30.2026	FY2026 Budget	Proposed Changes	Proposed FY2027 Budget	Percentage of Change from FY2026
9410804 · VDOT Historic District Signage	0.00	0.00	0.00	0.00	0.00	0.00			0	
9410805 · Town Hall / Museum Security Sys	0.00	0.00	0.00	0.00	3,020.00	0.00	212,734	(212,734.00)	0	-100.0%
9410806 · Message Board Trailer	0.00	0.00	0.00	0.00	19,507.02	0.00			0	
94108 · Capital Improvement Funds Expense - Other	27,617.00	20,800.00	0.00	19,611.61	0.00	0.00			0	
Total 94108 · Capital Improvement Funds Expense	27,617.00	20,800.00	0.00	19,611.61	29,373.60	0.00	317,734		0	-100.0%
94109 · Storm Water Grant Match	0.00	0.00	0.00	0.00	40,000.00	0.00			0	
Total Expense	2,308,796.89	2,279,480.41	2,638,198.48	2,890,296.11	4,096,001.96	2,569,317.74	4,065,513		4,189,566	3.1%
Net Revenue	288,484.81	531,512.32	671,047.51	1,090,519.38	942,293.32	489,441.82	0		-0	
OTHER - REVENUES										
50000 · CARES Act Funds	226,993.88	68,458.12	0.00	0.00	0.00	0.00	0		0	0.0%
50001 · American Rescue Plan Funds	0.00	0.00	86,631.11	0.00	0.00	16,687.50	108,000	992,000	1,100,000	918.5%
50002 · Development Funds	0.00	0.00	0.00	0.00	0.00	0.00	443,664	300,000	743,664	67.6%
50002 · Capital Improvement Funds	0.00	0.00	0.00	0.00	0.00	0.00		371,800	371,800	
51000 · Loan Proceeds	0.00	0.00	0.00	0.00	0.00	0.00	0	1,100,000	1,100,000	100.0%
Total Other Revenues	226,993.88	68,458.12	86,631.11	0.00	0.00	16,687.50	551,664		3,315,464	501.0%
OTHER - EXPENDITURES										
98000 · Development Expenditures										
98000-1 · Parks & Recreation	0.00	0.00	0.00	0.00	0.00	0.00	443,664		443,664	0.0%
Total 98000 · Development Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	443,664		443,664	0.0%
97000 · CARES Act Expenses	226,993.88	68,814.00	0.00	0.00	0.00	0.00			0	
97001 · American Rescue Plan Expenses									0	
97001-1 · Park Sidewalk	0.00	0.00	0.00	0.00	0.00	5,627.50	8,000	(8,000)	0	
97001-2 · Town Website	0.00	0.00	0.00	0.00	0.00	0.00	50,000	(50,000)	0	-100.0%
97001-3 · Town Center	0.00	0.00	0.00	0.00	0.00	11,060.00	50,000	2,450,000	2,500,000	4900.0%
Total 97001 · American Rescue Plan Expenses	0.00	0.00	0.00	0.00	0.00	16,687.50	108,000		2,500,000	2214.8%
97002 · Capital Improvement Projects										
97002-0 · Police Department Equipment							0	121,800	121,800	
97002-1 · Washington St - Streetscape							0	50,000	50,000	100.0%
97002-2 · Sidewalk Repairs							0	50,000	50,000	100.0%
97002-3 · Town Hall / Museum Security Sys								100,000	100,000	
97002-4 · Maintenance Vehicle							0	50,000	50,000	100.0%
Total 97002 · Capital Improvement Projects	0.00	0.00	0.00	0.00	0.00	0.00	0		371,800	100.0%
Total Other Expenditures	226,993.88	68,814.00	0.00	0.00	0.00	16,687.50	551,664		3,315,464	0.0%
Net Other Revenue	0.00	-355.88	86,631.11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Net Income	288,484.81	531,156.44	757,678.62	1,090,519.38	942,293.32	489,441.82	0.00	0.00	-0	0.0%
Total Operational Budget & Other Budget	2,535,791	2,348,294	2,638,198	2,890,296	4,096,002		4,617,177	0	7,505,029	