



TOWN COUNCIL – WORK SESSION MEETING

Thursday, December 18, 2025 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. VACANCY INTERVIEWS

- [1.](#) Planning Commission Vacancy Interview
- [2.](#) Architectural Review Board Vacancy Interview

IV. TOWN MANAGER REPORT

- [1.](#) Monthly Report

V. AGENDA ITEMS

- [1.](#) Financial Monthly Report
2. Proposed Lease Agreement: Dawn Quill - Arts Van Go
3. Planning Commission Vacancy Appointment
4. Architectural Review Board Vacancy Appointment
- [5.](#) Amended Strategic Plan Draft
- [6.](#) RES 2026-001: Budget Amendment

VI. ADJOURNMENT

TracyLynn Pater, Mayor Matt
Gallagher, Vice Mayor Council
Members:
Joseph Pasanello
Ken Luersen
Alexander Beyene
Jusin Baker



15000 Washington Street
Suite 100
Haymarket, Virginia 20169
703-753-2600
www.townofhaymarket.org

Appointed Boards, Committees & Commission:
Application for Appointment Consideration

Full Name: Sreeja Nair

Address: 14813 caboose trl

Cell Phone:

Email Address: sidsreeja@gmail.com

Please Circle One Below;

Town Council

Architectural Review Board

Planning Commission

Board of Zoning Appeals

Please use the space below or attach a letter describing your interest in being part of the

Town's governmental process and how you feel you can contribute.

For additional information, please contact the Clerk of Council, Kim Henry, at
khenry@townofhaymarket.org or by phone at 703-753-2600x205.

Hello,
I am writing to express my keen interest in serving on the Haymarket Planning Commission. I have been consistently impressed by our Town's commitment to security and safety of residents, and I am eager to contribute my skills and experience to further its success.
I am confident that my skills would be a valuable asset to the council. I am also a strong communicator and collaborator, and I am committed to working with all members of the community to achieve our shared goals. I am eager to learn more about the specific priorities of the council and how I can contribute to addressing the town's current challenges. I am available for an interview at your earliest convenience and welcome the opportunity to discuss my qualifications further.
Thank you for your time and consideration.
Sincerely,
Sreeja Nair

TracyLynn Pater, Mayor
Matt Gallagher, Vice Mayor
Council Members:
Joseph Pasanello
Ken Luersen
Alexander Beyene
Jusin Baker



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Appointed Boards, Committees & Commission:
Application for Appointment Consideration

Full Name: Mahmoud Omer

Address: 14810 Gap Way, Haymarket, VA

Cell Phone: 571-2397392

Email Address: mahmoudomer89@outlook.com

Please Circle One Below;

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Letter of Interest

Mahmoud Omer

14810 Gap Way

Haymarket, VA 20169

Phone: 571-239-7392

Email: Mahmoudomer89@outlook.com

Dear Members of the Town Council,

I am writing to express my strong interest in serving on the Architectural Review Board for the Town of Haymarket, with the Planning Commission as my second preferred option. As a resident of Haymarket and a construction engineer with over a decade of experience in engineering, project management, and building systems, I am eager to contribute my technical background and professional insight to support the Town's development and long-term vision.

I hold a Bachelor's degree in Mechanical Engineering and currently work as a Project Manager in the construction field, where I oversee a wide range of building projects, review architectural and mechanical designs, coordinate with contractors and design teams, and ensure compliance with building standards, safety requirements, and project specifications. My daily responsibilities include evaluating construction documents, interpreting building codes, assessing material quality, and ensuring that design intent is accurately executed in the field. These experiences have strengthened my ability to analyze complex technical issues, communicate effectively with stakeholders, and make sound, evidence-based decisions.

The Architectural Review Board aligns closely with my professional expertise. My background in building systems, mechanical design, architectural coordination, and construction QA/QC equips me to effectively review building elevations, signage applications, demolition requests, and exterior design proposals. I am confident that my engineering perspective will add value to the review process by ensuring that new projects meet the Town's design standards while preserving the character and identity of our community.

Additionally, I am equally interested in supporting the Planning Commission, where my understanding of land development, zoning impacts, and infrastructure requirements can contribute to informed recommendations on land use applications and community growth. I believe thoughtful planning and quality design are essential for maintaining Haymarket's charm while responsibly guiding future development.

As a resident, a father, and an active member of the community, I strongly believe in giving back and supporting the place my family calls home. Serving on one of these Boards is a meaningful opportunity for me to apply my engineering background in a way that benefits the Town and its residents. I am committed, dependable, and prepared to dedicate the time necessary to fulfill the responsibilities of the

role.

Thank you for considering my application. I would be honored to serve the Town of Haymarket and I look forward to the possibility of contributing my experience and perspective to the Board. Please feel free to contact me if additional information is needed.

Respectfully,

Mahmoud Omer

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			
RFP for Sidewalk	Emily K	Goal 1: Improve Transportation and Infrastructure ... Strategy 1.2 Complete, expand and maintain the town streetscape	Completed another walkthrough of the site to discuss the chips in the sidewalk and the singular crack near the driveway entry. Contractor repaired the chips and cracks in the sidewalk - the outlets at the top of the streetlights are not functioning. We are awaiting the contractor's notification that the lights are fully functioning prior to setting a final walkthrough of the site.
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. Working with GoGov to get the request feature added to the Town website. Met with GoGov marking team on November 21st to discuss ways to better advertise the new feature. Julia ia working on publishing a link to to GoGov contact/request feature on the website
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: Working with consultant to retrieve final data information from the Crossroads Village Center site, Next Mtg is scheduled for Dec 16th.
Comprehensive Zoning Inspection	Emily K		Town Manager will complete urgent Zoning Inspections and reviews in a timely manner. Other comprehensive zoning inspections will be delayed until December/January timeframe due to staffing changes in the office.
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	Business Roundtable was held November 19th. We discussed the Town's Land Use Development updates, Deck the Door contest, involvement with our Holiday event and more! Working to schedule filming days with the winners of the promotional video raffle.
Park Building	Emily	Goal 1: Improve Transportation and Infrastructure ... Strategy 1.1 Complete the implementation of the Town Park	All demolition work is completed. Awaiting final E&S measures to take hold, i.e.. grass growth - monitoring site for complete growth
Staff Meetings	Staff		Staff Meetings held weekly on Wednesdays
Strategic Plan Implementation	Emily		Council held the Strategic Plan work session retreat on November 1st. UPDATE: Updated the priorities document to add two footnotes and a note regarding the point system. The Strategic Plan Draft and Priority document were presented in the Town Council Updates at both the Planning Commission and the Architectural Review Board. I will notify Council of any feedback from the Commission and Board.
Museum: Crossroads Arts Alliance	Emily/ Tracylynn		Dawn Quill with ArtsVanGo will be presenting at the December 18th Town Council meeting regarding her proposal for renting the Museum space. A memo will be emailed to the Town Council prior to the meeting discussing the background on the Museum space.
Town Park/Playground	Emily K.		Shade structure was removed for the season
Meeting with CXO/County Correspondence	Emily K		Next CXO meeting will be in the February timeframe, we will be discussing the County Budget
Haymarket Compensation Study	Emily		Awaiting the contract draft from the Town Attorney. Will send ASAP to the contractor.

Website Redesign	Emily/Julia		Signed the updated agreement and contract with CivicPlus. Our project manager has reached out with first steps for the redesign and will reach out again in 4-6 weeks with a more detailed timeline along with a rough draft of the new site. After that is completed, we will schedule a training to learn how to update the new site.
Town Complex Building Maintenance/Repairs	Emily		During the Finance Liaison meeting we discussed several maintenance issues we have had with structures on site to include; ac units failing, cellar flooding at Cupcake Heaven, possible foundation issues, and other maintenance repairs. It was suggested that I reach out to a structural engineer to get quotes on inspecting each structure at the Town Hall Complex and the Town Museum. UPDATE: Working to get a price estimate for the recommended repairs
Old Post Office Building	Emily		Unable to receive a quote for the long term repairs without further work on a scope of work/scope of service and formal RFP process.
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.	Mayor's Message has been running very successfully, the business owners are excited to be working on this series with Staff and Mayor. We will continue to gather data and report back to the Town Council. Filming has stopped for 2025 and will begin again in 2026.
Robinson's Paradise - Stormwater Concerns, Flooding			Requested a meeting with DR Horton to discuss the issues on site, recommended repairs. DR Horton has not responded with a meeting date or point of contact.
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
Town Policy Updates	Emily/Roberto/Chief		Investment Policy, Travel/Training Policy and Procurement Policy -- Policies are currently being reviewed by the Finance Liaisons
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	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
Haymarket Iceplex (Buildout)	Emily/Katie		The Haymarket Iceplex -- old site plan and now in building department with permitting and construction
Chick Fil A (SUP, Site Plan Review)	Emily/Katie		7/22/2025--In April 2025, the Town Council approved the SUP application for Chick Fil A's drive through. Town Staff returned comments to the applicant August 22, 2025. Applicant submitted a second submission on September 16, 2025. Engineering comments are in process
Chick Fil A As Built Review (from 2017, Bond Release from original construction)	Emily/Katie		Chick Fil A did not submit as built's back in 2017 following the completion of the project. Comments for as built's 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. Discussing with the business/applicant if they want to replace all of the plant material prior to the proposed construction work on site UPDATE: awaiting an updated SWM Agreement
Robinson's Paradise (As-Built, Bond Release)	Emily/Katie		11/3/2023--12/30/2024: Construction of Lots and Zoning Release for Occupancy completed, and As-built 1st submission currently under review 1/29/2025-2/25/2025 Comments given on 1st submission, Town Staff waiting for second submission. Walter Robinson lane to be made public road and part of VDOT's system. 4/2/2025 Draft Resolution to admit Walter Robinson Lane into VDOT's system to be voted on by TC in April 7 meeting, As Built Review and Landscaping Bond release inspections continue with Town Staff UPDATE 4/30/2025--7/22/2025: Town Council approved resolution to add Walter Robinson Lane to secondary highway system, all forms submitted to VDOT for acceptance. Follow up 90% landscaping bond release inspection completed, comments/recommendation for release to be sent soon. E/S bond release discussed as well. Town expecting resubmission of as-built plans soon. UPDATE: Requested a meeting and awaiting a response

Van Metre -- Robinson Village (Bond Release)	Emily/Katie		7/6/23--8/27/2024 All homes are granted occupancy and all proffers are collected. As-builts approved after site improvement bond released. VDOT confirmed on site visit that ponding in right turn lane into subdivision will be their responsibility. 10/1/2024-11/26/2024 Site Improvements bond released, E/S measures still being reinforced prior to bond release. UPDATE 12/27/2024--6/30/2025 E/S Bond Release Approved on December 13th 2024 - UPDATE: 10-2025 Returned the landscaping inspection report to Van Metre, awaiting notification of replacement od dead material prior to reinspection
Crossroads Village Center (As-Built, Bond Release)	Emily/Katie		2022---12/30/2024: Zoning Approval Released for the Crossroads Village Center. The building department has issued the general building permit for the site. All site work completed for commercial and residential properties. 90% of the Landscaping Bond released to Meladon with 10% held in escrow, Town Staff have discussed next steps for site/subdivision bond release. Bond release will coincide with Approval of As Built Submissions UPDATE: 09-2025 Engineer to schedule a E&S Bond Release Inspection for the site. Reviewing the road utility trench behind the CVS and the need for restoration -- As-Builts were received for review on October 21st
Taco Bell (As-Built, Bond Release)	Emily/Katie		7/27/2023--11/26/2024 : All bonds collected, construction completed, Drive through features are being installed, will give full zoning release when installed. 12/30/2024--4/30/2025 Drive through approval finaled by PWC, Taco Bell Drive Through is now open. Full Zoning Release given for the site. 5/28/2025--6/30/2025 Owner and Town discussing next steps for bond release, Owner has requested 90% of the landscaping bond to be released, inspection of site to be scheduled in the next two weeks. UPDATE 09-2025 Need to follow up with the applicants to request a proper as built submission. Katie to send out the updated landscaping inspection comments regarding replacement of dead plant material
Crossroads Village, Kiddie Academy (Construction)	Emily/Katie		4/3/2023--10/30/2023: Site Plan for Kiddie Academy signed, awaiting bond submission and pre-con meeting with site superintendent. 11/27/2023--6/26/2024 all bond documents collected and signed, pre-construction meeting has been held, Construction to commence in late winter/early spring. 7/30/2024--12/30/2024 Site work continues, applications for signage and other exterior elements to be submitted for ARB review. UPDATE 2/25/2025--8/18/2025 Site Work continues, minor plan revision adding another fire hydrant on site approved by Town. Deed and plat resubmitted to reflect change of ownership in agreement.
Karter School (Plan Review)	Emily/Katie		Karter School initially was part of the larger Robinson Village Rezoning/SUP which included a child education center on the pad site next to Washington Street. A site plan was submitted to the Town, but the owner wished to add retail to the pad site. The final site plan has been resubmitted with general retail included. Town staff have provided comments on the first submission of the site plan as of 3/31/2025. 5/28/2025--6/30/2025 Applicant met with Town Staff to discuss and resolve comments, is currently submitting to outside agencies. Discussion in meeting on pedestrian access points to businesses along Washington Street. PW Water has returned comments to Applicant for them to address. UPDATE: Meeting with Applicant early December to discuss plans
Self Storage (preliminary plan)	Emily/Katie		7/22/2025--15250, 15251 Kapp Valley Way, a previous rezoning from 1997 and SUP under review in 2014 never had a site plan approved before operation. Town Staff are working with current property owner to ensure the site is in compliance with the zoning ordinance. UPDATE 10-2025 Comments were returned to the applicant, awaiting response and next submission
Haymarket Lifetime Smiles (As-Built, Bond Release)	Emily/Katie		6/1/2023: preliminary and final site plans reviewed, Final Site Plan Conditionally Approved by the PC, Town Engineer, conditions were met, the site plan has been Signed, Town Staff waiting for bond submission. 12/22/2023--4/30/2024 Construction Release given, all bonds collected by the Town 3/26/2024--11/26/2024 Site work completed, Lifetime Smiles granted occupancy 2/25/2025--7/22/2025 No recent updates, will coordinate with owner when bond release requested. 8/18/2025--Town Planner has notified the Owner of the as-built submission requirements.

Bleight Drive Townhomes [Magnolia Crossing] (Plan Approved, Bond Submission)	Emily/Katie		4/3/2023--10/1/2024: plan under review 10/1/2024--12/30/2024: Architectural submission brought to ARB in December and approved with conditions, Town Planner working with applicant to ensure conditions are met prior to issuing zoning approval. COA for demolition of three single family homes issued. 1/29/2025--Conditional Approval issued to builder by Town Planner, deed/plat and site plan approval pending. 2/25/2025--site plan approved, schedule for demolition of structures on site and construction schedule will be determined with applicant. UPDATE 4/2/2025--8/18/2025 deed and plat acceptance and bond submissions to be coordinated with applicant prior to grading and construction. COA for demolition of the three single family homes expires December 6, 2025.
Masonic Charitable Foundation/Tobaccology Parking Lot Paving Plan (Bond Submission)	Emily/Katie		4/3/2023: Site Plan has been approved by the planning commission in February. All exterior applications approved by the ARB in March. The applicant will bring hard copies of the site plan to sign in the next week. 6/1/2023: Town Planner is reviewing past records prior to the signing of the site plan. 7/27/2023: Town Staff are waiting for bond submission by applicant. UPDATE: 09-2025 Town Manager to reach out to the Masonic Lodge to determine the Lodge's intent to proceed forward
South Fayette Street - 6792 & 6794 Fayette			Town received first submission of the site plan for 6792 & 6794 Fayette Street. Town Engineer has plan for review, comments due week of 11-05
Jefferson/Fayette St Site Plan (Bond Release, As-Built)	Emily/Katie		4/3/2023: The applicant has provided all necessary edits to the site plan. The Town Manager signed the site plan Friday March 17, 2023. 9/26/2023 The applicant has demolished the old structure on the site. 2/1/2024--4/20/2024 revised site plan is signed, site/subdivision, E/S, and landscaping bonds accepted. Town Planner is scheduling the pre-construction meeting for these two single family lots with the applicant. 6/26/2024--12/30/2024 Site work continues 1/29/2025--4/30/2025 per VDOT request, site superintendent and their engineer to submit updated plans with new driveway entrances. Revision approved by the Town and VDOT, site work to be completed in the next six weeks. 5/28/2025 Town Planner will perform zoning release inspections once site work is complete. 6/30/2025, zoning inspections performed, zoning release for occupancy given to site. 7/22/2025 90% landscaping bond release requested UPDATE 09-2025 Town Manager to follow up with the developer regarding the submission of the as built, landscaping bond inspection and action items required by applicant to proceed with releases of bonds.
Town Clerk			
Board/Committee Updates	Kim	2.3 Research rules of engagement, roles and responsibilities of liaisons and council members	Planning Commission met on Tuesday, December 9th. They set the public hearing date for the rezoning application for Tuesday, January 20th. I have someone interested in the ARB vacancy. I am waiting on the application for review. There is still a vacancy on the Board of Zoning Appeals. Eric Matthews has moved out of the Town. His term expires January 2026. We will keep searching.
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. Planning Commission January meeting has changed to January 20, 2026. I will be adding the 2026 Council meetings to the website within the week. I have started time stamping the meetings. You can view it on the website agenda packets. I have scheduled Marie Pinto from Leopold's Preserve to attend the January Regular meeting. I talked with Superviosr George Stewart about attending future Council meetings to give quarterly updates. He will start coming in April
Directives	Kim	6.1. Complete and implement the communications plan for the Town	The Outdoor Events Ordinance has been added to Municode
Outside Meetings/Conferences	Kim	2.4 Investigate opportunities to network with other small-town jurisdictions	I am starting to organize the next TANV meeting in January with the Town of Herndon. I will be registering for the VMCA Annual Conference in Blacksburg VA scheduled for April 2026
Maintenance			
Town Park/Playground	Nothing to report at this time.		
Town Hall	Made door key copies for tenant in Rm@200, All air filters and thermostat batteries changed. All thermostates set to 68 degrees on second floor. Will be working on installing non slip stair treads in the coming week.		
Copper Cricket/ Cupcake Heaven/Museum	All air filters and thermostat batteries changed. No issues to report at this time.		
Events	Currently working on holiday setup.		
Streetscape	Found issue with streetlights on NW side of town. Sublett services have corrected that problem and will have the bulb issues corrected this week. We will figure out a game plan for the rest of the retrofits next week.		

Event/Business Marketing			
Farmers Market	Julia		Sent a end of season survey to all 2025 farmers market vendors. Will start to discuss the schedule for the 2026 season this month. Applications will go out in February.
Summer Concert 8/16	Julia		Starting to discuss potential themes for the 2026 concert.
Holiday Event 12/13	Julia		Our Holiday Bazaar will take place on December 13th. We have 26 artisan vendors and 5–6 local businesses offering free crafts for children throughout the event. All three preschools will be performing along with the carolers, School of Rock, Contemporary Music Center, and the Bull Run Cloggers. Vendor and other event signage was created and ordered. An event page has been created on social media, and I will continue to promote the Holiday Bazaar across all platforms. Working on gifts from Santa and s'mores kits to hand out at the 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	Coordinating film days with Skipper Films for the business roundtable winners. (Goal 4.4). To date, we have secured \$26,000 in sponsorships and I have started to make a list of potential sponsors for next year. I will start to reach out to those businesses in the new year. I have also continued to send the survey to businesses after we have posted their Mayor's Message video to get their feedback on the initiative. We have received positive feedback from both viewers and business owners. The 2025 Christmas ornament has arrived and we started sales on Haymarket Day. I am continuing to promote the oranments and they will be for sale at the Holiday Bazaar.
Social Media/Website/GOGov	Emily/Alexandra/Julia	Goal 4. Foster Economic Development, Tourism, and Support Town Businesses 4.6. Develop a plan to highlight the business community	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 now available and I have begun advertising that. As of December 7th, we have a total of 753 app downloads. Working on strategic plan goal 4.6, developing a social media plan, scripts, and brainstorming ideas for our new marketing campaign. Continuing to advertise the Holiday Bazaar and ornaments. I will also start to post Town Halls holiday hours. I will begin working on the newsletter to be sent out in January.
Deputy Clerk/Administration			
Newsletter	Alexandra	6.1. Complete and implement the communications plan for the Town	The 2026 first quarter newsletter is being drafted.
Real Estate Tax	Alexandra		Real Estate Taxes: respond to real estate tax inquiries; record payments; Will begin to add late fees the week of December 15
Administrative	Alexandra		check and sort daily mail and handle questions and concerns from residents and businesses. Process purchase orders, enter monthly invoices into QuickBooks, and prepare invoices and payments for finance meetings, file backup. Follow up on late invoices, fees, and payments for events, engineering fees, and zoning; Record Square transactions; Track and process tenant and meals tax payments; Assist with audit backup materials; Handle late BPOL applications and payments for the Holiday Market.
ARB	Alexandra	2.3 Research rules of engagement, roles and responsibilities of liaisons and council members	The ARB is scheduled to meet on December 17.
Office Misc.:	Alexandra		The Military Banner Program received a lot of positive feedback. We currently have 5 spaces remaining, and the banners will be displayed again in May 2026. Currently assisting with holiday décor & event.
New/Old Business Updates			
New Businesses			

REVENUE	Actuals	Budget	% of Budget	Comments
3110 · GENERAL PROPERTY TAXES				
				Real Estate invoices have been entered; includes
3110-01 · Real Estate - Current	485,053.77	501,770.00	96.7%	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	349.89	0.00	100.0%	
3110-04 · Penalties - All Property Taxes	28.14	1,000.00	2.81%	
Total 3110 · GENERAL PROPERTY TAXES	512,292.37	526,494.00	97.3%	
3120 · OTHER LOCAL TAXES				
3120-00 · Transient Occupancy Tax	148,357.51	300,000.00	49.5%	Collections cover up to September 2025
3120-01 · Bank Stock Tax	0.00	70,000.00	0.0%	
3120-02 · Business License Tax	12,401.59	350,000.00	3.5%	
3120-03 · Cigarette Tax	60,620.03	132,466.00	45.8%	Collections cover up to October 2025
3120-04 · Consumer Utility Tax	43,598.50	158,000.00	27.6%	
3120-05 · Meals Tax - Current	604,020.61	1,600,000.00	37.8%	October Meals tax in collection process
3120-06 · Sales Tax Receipts	45,066.46	170,000.00	26.5%	Collections cover up to September 2025
3120-07 · Penalties (Non-Property)	2,358.03	5,000.00	47.2%	
3120-08 · Interest (Non-Property)	22.25	0.00	100.0%	
Total 3120 · OTHER LOCAL TAXES	916,444.98	2,785,466.00	32.9%	
3130 · PERMITS,FEES & LICENSES				
3130-01 · Application Fees	675.00	4,500.00	15.0%	
3130-03 · Motor Vehicle Licenses	153.00	0.00	100.0%	
3130-05 · Other Planning & Permits	29,760.00	1,000.00	2,976.0%	Due to Zoning Amendment Application
3130-06 · Pass Through Fees	13,746.25	15,000.00	91.6%	
Total 3130 · PERMITS,FEES & LICENSES	44,334.25	20,500.00	216.3%	
3140 · FINES & FORFEITURES				
3140-01 · Fines	12,017.60	25,000.00	48.1%	24000
Total 3140 · FINES & FORFEITURES	12,017.60	25,000.00	48.1%	
3150 · REVENUE - USE OF MONEY				
3150-01 · Earnings on VACO/VML Investment	8,062.23	13,500.00	59.7%	reconciled up to October 2025
3150-03 · Interest on Bank Deposits	130,286.26	89,500.00	145.6%	reconciled up to October 2025
Total 3150 · REVENUE - USE OF MONEY	138,348.49	103,000.00	134.3%	
3151 · RENTAL (USE OF PROPERTY)				
3151-07 · Haymarket Church Suite 206	19,377.35	50,683.00	38.2%	
				Lease has been terminated as of September 4th
3151-08 · 15020 Washington Realty	13,470.14	60,098.00	22.4%	2025
3151-09 · 15026 Copper Cricket	15,679.98	29,009.00	54.1%	
3151-11 · Cupcake Heaven and Cafe LLC	15,686.72	38,021.00	41.3%	
3151-15 · Revolution Mortgage	4,107.78	8,215.00	50.0%	
3151-17 · Yew Tree Wellness LLC	2,905.28	0.00	100.0%	New Tenant; Prorated for November 2025
				New Tenant; amendment coming for new Revenue
3151-18 · WSR Solutions LLC	2,757.09	0.00	100.0%	\$6,222.00
				New Tenant; amendment coming for new Revenue
3151-19 · Red Rock Title & Settlement LLC	918.00	0.00	100.0%	\$6,426.00
Total 3151 · RENTAL (USE OF PROPERTY)	74,902.34	186,026.00	40.3%	
3165 · REVENUE - TOWN EVENTS				
3165-00 · Sponsorships	28,517.50	20,000.00	142.6%	
3165-01 · Town Event	84,072.00	80,000.00	105.1%	
3165-02 · Farmer's Market	9,324.25	14,000.00	66.6%	
3165-03 · Town Ornaments	3,694.60	10,000.00	36.9%	
3165-04 · Town Shirts	2,173.25	0.00	100.0%	
3165-05 · Museum Revenue - Art	348.27	0.00	100.0%	
3165-06 · Town Hats	417.00	0.00	100.0%	
3165-07 · Town Sweatshirts - Adult	3,152.00	0.00	100.0%	
3165-08 · Town Sweatshirts - Youth	69.00	0.00	100.0%	
3165-09 · Town Tote / Bag	90.00	0.00	100.0%	
Total 3165 · REVENUE - TOWN EVENTS	131,857.87	124,000.00	106.3%	

3180 · MISCELLANEOUS

3180-00 · Convenience Fee	55.45	300.00	18.5%
3180-01 · Citations & Accident Reports	90.00	0.00	100.0%
3180-02 · Vetern Banners	2,900.00	0.00	100.0%
3180-03 · Miscellaneous	25.00	0.00	100.0%

Unclaimed funds that have met the State Code requirement to be submitted to VA Treasury

3180-07 · Unclaimed Property Funds	4,510.00	4,510.00	100.0%
3180-05 · Recovered Costs - Private Events	300.00	0.00	100.0%

Sold 3 PD SUV (older ones that were replaced this fiscal year)

3190 · Sale of Salvage & Surplus	16,900.00	0.00	100.0%
3180 · Miscellaneous	239.37	0.00	100.0%

Total 3180 · MISCELLANEOUS 25,019.82 4,810.00 520.2%

3200 · REVENUE FROM COMMONWEALTH

3200-02 · 599 Law Enforcement Grant	18,896.00	37,790.00	50.0%	1 of 4 FY2026 disbursement received
3200-05 · Communications Tax	26,653.64	72,000.00	37.0%	Collections to cover up to September 2025
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	6,458.10	26,240.00	24.6%	
3200-17 · LOLE Grant	0.00	3,200.00	0.0%	

3200-19 · HEAT Grant 10,000.00 0.00 100.0% Grant for the Flock system the Town PD purchased

Total 3200 · REVENUE FROM COMMONWEALTH 97,180.87 174,157.00 55.8%

3500 · Reserve Funds 0.00 89,160.00 0.0% Fire Funds, Comp Study funding

Total Revenue	1,952,398.59	4,038,613	48.3%
Gross Revenue	1,952,398.59	4,038,613	48.3%

EXPENDITURES

01 · ADMINISTRATION

11100 · TOWN COUNCIL

111001 · Convention & Education	4,599.60	10,050.00	45.8%
111002 · FICA/Medicare	776.65	2,000.00	38.8%
111003 · Meals and Lodging	4,049.60	6,300.00	64.3%
111004 · Mileage Allowance	285.60	1,800.00	15.9%
111005 · Salaries & Wages - Regular	10,875.00	22,000.00	49.4%

Total 11100 · TOWN COUNCIL 20,586.45 42,150.00 48.8%

12110 · TOWN ADMINISTRATION

1211001 · Salaries/Wages-Regular	234,279.50	528,794.00	44.3%
1211002 · Salaries/Wages - Overtime	1,125.50	4,500.00	25.0%
1211003 · Salaries/Wages - Part Time	10,111.50	41,588.00	24.3%
1211004 · FICA/Medicare	18,524.65	43,633.00	42.5%
1211005 · VRS	35,421.05	85,854.00	41.3%
1211006 · Health Insurance	29,304.00	63,936.00	45.8%
1211007 · Life Insurance	2,722.52	6,377.00	42.7%
1211008 · Disability Insurance	669.79	3,360.00	19.9%
1211009 · Unemployment Insurance	178.02	5,995.00	3.0%
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	3,041.08	14,000.00	21.7%
1211014 · Printing & Binding	3,778.87	8,298.00	45.5%
1211015 · Advertising	97.17	9,000.00	1.1%
1211016 · Computer, Internet &Website Svc	6,126.34	28,550.00	21.5%
1211017 · Postage	1,293.87	5,000.00	25.9%
1211018 · Telecommunications	4,065.23	7,500.00	54.2%
1211019 · Mileage Allowance	997.50	3,250.00	30.7%
1211020 · Meals & Lodging	2,970.21	7,000.00	42.4%
1211021 · Convention & Education	2,010.00	10,000.00	20.1%
1211022 · Miscellaneous	220.00	2,000.00	11.0%
1211024 · Books, Dues & Subscriptions	4,398.69	12,075.00	36.4%
1211025 · Office Supplies	2,496.21	8,500.00	29.4%

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	389,195.29	945,952.00	41.1%	
12210 · LEGAL SERVICES				
1221001 · Legal Services	34,225.82	100,000.00	34.2%	legal services covering up to October 2025
Total 12210 · LEGAL SERVICES	34,225.82	100,000.00	34.2%	
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	444,007.56	1,116,152.00	39.8%	
03 · PUBLIC SAFETY				
31100 · POLICE DEPARTMENT				
3110001 · Salaries & Wages - Regular	313,495.90	726,867.00	43.1%	
3110003 · Salaries & Wages - OT Premium	20,616.85	24,000.00	85.9%	
3110004 · Salaries & Wages - Holiday Pay	20,807.11	39,182.00	53.1%	
3110005 · Salaries & Wages - Part Time	19,200.00	27,000.00	71.1%	
3110007 · Salary & Wages - DMV Grant	8,729.88	26,240.00	33.3%	
3110012 · Salaries & Wages - PT Admin.	8,037.50	39,000.00	20.6%	
3110020 · FICA/MEDICARE	28,505.78	67,018.00	42.5%	
3110021 · VRS	40,759.09	95,438.00	42.7%	
3110022 · Health Insurance	58,081.60	135,206.00	43.0%	
3110023 · Life Insurance	3,663.06	8,521.00	43.0%	
3110024 · Disability Insurance	916.92	3,070.00	29.9%	
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	9,467.34	30,379.00	31.2%	legal services covering up to October 2025
3110032 · Computer, Internet & Website	1,135.00	10,000.00	11.4%	
3110033 · Postage	11.60	100.00	11.6%	
3110034 · Telecommunications	4,834.92	18,700.00	25.9%	
3110035 · General Prop Ins (Vehicles)	7,465.00	7,630.00	97.8%	
3110037 · Meals and Lodging	1,456.19	5,000.00	29.1%	
3110038 · Convention & Edu. (Training)	364.00	10,800.00	3.4%	
3110040 · Annual Dues & Subscriptions	8,673.15	21,000.00	41.3%	
3110041 · Office Supplies	1,858.66	10,000.00	18.6%	
3110042 · Vehicle Fuels	10,557.85	36,700.00	28.8%	
3110043 · Vehicle Maintenance/Supplies	7,984.36	22,000.00	36.3%	
3110045 · Uniforms & Police Supplies	33,057.92	45,901.00	72.0%	Flock system being paid by this line item
3110056 · Capital Outlay-Machinery/Equip	120,169.45	143,000.00	84.0%	
Total 31100 · POLICE DEPARTMENT	762,462.13	1,595,540.00	47.8%	
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	831,622.00	1,679,700.00	49.5%	
04 · PUBLIC WORKS				
43200 · REFUSE COLLECTION				
4320001 · Trash Removal Contract	87,818.64	216,995.00	40.5%	Covering up to October 2025 services
Total 43200 · REFUSE COLLECTION	87,818.64	216,995.00	40.5%	
43100 · MAINT OF 15000 Wash St./Grounds				
4310001 · Repairs/Maintenance Services	40,084.13	100,000.00	40.1%	
4310002 · Maint Svc Contract-Pest Control	513.00	2,500.00	20.5%	
4310003 · Maint Svc Contract-Landscaping	10,475.00	45,000.00	23.3%	
4310004 · Maint Svc Contract Snow Removal	0.00	20,000.00	0.0%	
4310007 · Electric/Gas Services	5,715.38	18,593.00	30.7%	
4310008 · Electrical Services-Streetlight	1,106.95	5,500.00	20.1%	
4310009 · Water & Sewer Services	1,807.09	6,350.00	28.5%	

4310011 · Real Estate Taxes	415.20	1,500.00	27.7%	
4310015 · Maintenance - Vehicle Fuel	651.58	3,000.00	21.7%	
4310016 · Maint - Vehicle Maintenance	46.96	3,000.00	1.6%	
4310017 · Military Banner	2,622.50	0.00	100.0%	
Total 43100 · MAINT OF 15000 Wash St./Grounds	63,437.79	205,443.00	30.9%	
Total 04 · PUBLIC WORKS	151,256.43	422,438.00	35.8%	
06 · ECONOMIC DEVELOPMENT				
60000 · Tourism/Traveling Marketing	45,994.86	128,571.00	35.8%	
60001 · Town Tourism	22,149.76	85,714.00	25.8%	
60003 · Advertising	1,069.59	22,000.00	4.9%	
Total 06 · ECONOMIC DEVELOPMENT	69,214.21	236,285.00	29.3%	
07 · PARKS, REC & CULTURAL				
70000 · HAYMARKET COMMUNITY PARK				
7000001 · Grounds Maintenance/Repairs	7,245.00	15,000.00	48.3%	
Total 70000 · HAYMARKET COMMUNITY PARK	7,245.00	15,000.00	48.3%	
71110 · EVENTS				
7111001 · Advertising - Events	8,461.69	9,950.00	85.0%	
7111003 · Contractural Services	69,250.40	64,150.00	108.0%	
7111004 · Events - Other	23,953.14	35,900.00	66.7%	
7111005 · Police Department Events	6,043.85	7,800.00	77.5%	
7111006 · Farmer's Market	1,501.96	14,000.00	10.7%	
Total 71110 · EVENTS	109,211.04	131,800.00	82.9%	
72200 · MUSEUM				
7220009 · Advertising	0.00	1,000.00	0.0%	
7220012 · Telecommunications	612.97	2,200.00	27.9%	
7200015 · Books, Dues & Subscriptions	0.00	250.00	0.0%	
7220018 · Exhibits & Programs	500.00	2,500.00	20.0%	
Total 72200 · MUSEUM	1,112.97	5,950.00	18.7%	
Total 07 · PARKS, REC & CULTURAL	117,569.01	152,750.00	77.0%	
08 · COMMUNITY DEVELOPMENT				
81100 · PLANNING COMMISSION				
8110001 · Salaries & Wages - Regular	810.00	5,670.00	14.3%	
8110002 · FICA/Medicare	49.73	500.00	9.9%	
8110003 · Consultants - Engineer	4,888.81	10,000.00	48.9%	
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	14,941.25	0.00	100.0%	
Total 81100 · PLANNING COMMISSION	20,689.79	23,120.00	89.5%	
81110 · ARCHITECTURAL REVIEW BOARD				
8111001 · Salaries & Wages - Regular	1,005.00	5,830.00	17.2%	
8111002 · FICA/Medicare	71.73	446.00	16.1%	
8111005 · Convention & Education	0.00	1,500.00	0.0%	
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,076.73	7,776.00	13.8%	
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	21,766.52	33,824.00	64.4%	
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%	
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 Improvment Funds Expens			
9410801 · Washington St - Streetscape	0.00	55,000.00	0.0%
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 Improvment Funds Expens	0.00	317,734.00	0.0%
Total Expense	1,710,161.17	4,038,613	42.3%
Net Ordinary Income	242,237.42	0.00	100.0%
OTHER REVENUE			
50001 · Amerian Rescue Plan Funds	10,187.50	108,000.00	9.43%
50002 · Development Funds	0.00	443,664.00	0.0%
Total Other Revenue	10,187.50	551,664.00	1.85%
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	4,560.00	50,000.00	9.12% Downy Scott LLC Pricing report
Total 97001 · American Rescue Plan Expenses	10,187.50	108,000.00	9.43%
Total Other Expenditures	10,187.50	551,664.00	1.85%
Net Other Revenue	0.00	0.00	0.0%
Total Net Revenue Operational / Other Budget	242,237.42	0.00	100.0%
Total of Operational budget and Other Income Budget		4,590,277	



Town of Haymarket, Virginia Strategic Plan

Mission:

The Town of Haymarket is a diverse, welcoming community where residents and businesses thrive through transparent governance, fiscal responsibility, and public safety to achieve a vibrant quality of life.

Vision:

Our vision is to be a forward-looking small town that preserves our unique character and traditions, while fostering a safe, pedestrian-friendly, and inclusive community where residents, businesses, and visitors can flourish for generations.

Values:

Transparency	Accountability
Fiscal Responsibility	Community
Inclusive	Collaborative
Integrity	Effective

Goals:

Improve Transportation and Infrastructure to Enrich Quality of Life and Maintain Small Town Feel

Promote Fiscal Responsibility and Organizational Excellence

Enhance Public Safety and Community Policing

Foster Economic Development, Tourism, and Support Town Businesses

Preserve Haymarket History

Enhance Community Engagement



Town of Haymarket, Virginia Strategic Plan

Goals and Strategies

1. Improve Transportation and Infrastructure to Enrich Quality of Life and Maintain Small Town Feel

- 1.1. Complete the implementation of the town park; to include the park pavilion and public restrooms
- 1.2. Complete, expand, and maintain the town streetscape
- 1.3. Investigate, evaluate and assess the feasibility of a municipal parking lot
- 1.4. Investigate the feasibility of a secure parking lot for Police Department and Utility Workshop for the Town
- 1.5. Collaborate with County Supervisor, Council Members, Town Manager, Chief of Police, Partners at State level, VDOT to improve traffic flow and safety including bike, rail and pedestrian
- 1.6. Investigate the feasibility and implementation of the Traffic Safety Plan initiative - Prince William County Safe Streets for All Grant, VDOT
- 1.7. Fund and implement the Town Hall site plan to include improved security and safety measures for the Town Hall Complex

2. Promote Fiscal Responsibility and Organizational Excellence

- 2.1. Volunteer Assistance/Internship to create asset inventory
- 2.2. Investigate 2, 5, 10, 20-year capital improvement plan
- 2.3. Procure a consultant to conduct the Update to the Town's Comprehensive Plan
- 2.4. Create and distribute a Town Services "one-pager"
- 2.5. Enhance cybersecurity measures within Town Hall and Police Department, to include routine audits and training and implementation of cybersecurity strategy and policy



Town of Haymarket, Virginia Strategic Plan

3. Enhance Public Safety and Community Policing

- 3.1. Investigate the feasibility and implementation of maximum speed limits throughout the Town of Haymarket
- 3.2. Continue community engagement for community policing initiative including daily interactions, community events, bicycle patrol, school bus stops, etc.
- 3.3. Investigate technological advancements to enhance public safety and make recommendations and collaborate with Council
- 3.4. Achieve initial VLEPSC certification and maintain certification every four years
- 3.5. Town Manager, Haymarket Policy Department and Security Contractor discuss options for phased implementation of immediate security upgrades that would benefit current security for staff and future Town Hall renovations

4. Foster Economic Development, Tourism, and Support Town Businesses

- 4.1. Expand the advertising campaign for the business community - funding and personnel
 - 4.1.1. Investigate ways to continue the use of economic development funds and increase participation at the Business Round Table
 - 4.1.2. Develop a plan to highlight the business community: add Business Spotlight through weekly videos, spotlight types of businesses, social media pages, Restaurant Week
- 4.2. Benchmark other towns and how they provide funding for start-up small businesses and promote businesses
- 4.3. Continue to engage face to face with existing businesses

5. Preserve Haymarket History

- 5.1. Update the contributing resources list to encompass all historic structures, and previous structures
 - 5.1.1. Document and archive historical assets
- 5.2. Develop a plan of recognition of historical sites through a walking program and signage program
- 5.3. Investigate and define a Historic Preservation program
- 5.4. Develop a museum plan



Town of Haymarket, Virginia Strategic Plan

6. Enhance Community Engagement and Placemaking

- 6.1. Track community engagement enhancements: for example, provide list of events, purpose, costs/revenue on an annual basis for Council feedback and input
- 6.2. Encourage murals and community art in partnership with the Town
- 6.3. Town design and install a LOVE sign
- 6.4. Modify ordinance to allow community artwork
- 6.5. Partner with businesses to encourage art in the community
- 6.6. Establish the annual Town Government Day
- 6.7. Define programming for youth government education



Town of Haymarket, Virginia Strategic Plan

November 3rd, 2025, Annual Strategic Plan Review

Successfully Completed Strategic Plan Strategies:

- Defined rules of engagement and clarified roles and responsibilities for liaisons and council members
- Explored networking opportunities with small-town jurisdictions and the Virginia Municipal League (VML) to provide council updates on state legislation and local zoning regulations
- Researched, developed, and implemented a comprehensive Compensation Study for all Town employees
- Conducted an annual assessment of departmental resource needs in relation to service demands, legislative changes, and evolving police practices
- Strengthened partnerships with Prince William County Economic Development and Tourism to support regional growth
- Finalized and executed the Town's Communications Plan to enhance outreach and transparency

Strategic Plan Goals and Priority of Strategies
Town of Haymarket
Strategic Plan

Section V, Item5.

Top 10 Priorities for the Town Council, as set by the Council Survey		
<i>The lower response values equal higher priority level</i>		
Priority	Strategy	Response Average
1 *	Fund and implement the Town Hall site plan to include improved security and safety measures for the Town Hall Complex	1.50
2 **	Complete the implementation of the Town Park Plan; to include the Park Pavilion and Public Restrooms	1.50
3	Procure a consultant to conduct the Update to the Town's Comprehensive Plan	7.50
4	Collaborate with County Supervisor, Council Members, Town Manager, Chief of Police, Partners at State level, VDOT to improve traffic flow and safety including bike, rail and pedestrian	8.00
5	Enhance cybersecurity measures within Town Hall and Police Department, to include routine audits and training and implementation of cybersecurity strategy and policy	8.83
6	Complete, expand, and maintain the town streetscape	9.33
7	Volunteer Assistance/Internship to create asset inventory	9.50
8	Town Manager, Haymarket Police Chief and Security Contractor discussion options for phased implementation of immediate security upgrades that would benefit current security for staff and future Town Hall renovations	9.50
9	Investigate the feasibility and implementation of maximum speed limits throughout the Town of Haymarket.	10.50
10	Investigate 2, 5, 10, 20-year capital improvement plan	11.33

*The Town Council has been working on the Town Center Site Plan and since 2015. The site plan includes improvements to the site infrastructure, stormwater management, a right turn lane on Jefferson St, sidewalk improvements, modified parking layout and general improvements. The site plan was approved in 2023 and Town Staff is finalizing the details of the funding for Town Council to consider. Funding options have been presented to the Council this past fall. Funding discussions will continue this coming budget season for FY27.

Strategic Plan Goals and Priority of Strategies
Town of Haymarket
Strategic Plan

Section V, Item5.

**The Town Council issued a RFP for the Town Park Engineering services. The proposals are due to the Town by January 5, 2026. The Town Staff will review the proposals and make a recommendation to the finance committee and Town Council in the February-March timeframe.



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: December 11, 2025
Re: Request to Rebalance Adopted FY2026 Budget

Virginia Code § 15.2-2507 allows a locality to amend its budget and adjust the aggregate amount to be appropriated during the current fiscal year. However, any amendment that exceeds one percent of the total expenditure shown in the currently adopted budget must be accomplished by advertising a meeting and holding a public hearing prior to acting on the amendment. Since the requested amendment does not exceed that amount, a Public Hearing is not required. The Council may adopt the amendment at the January 05, 2026 Council meeting.

REQUESTED BUDGET AMENDMENT

1. After review and discussion with the Finance Liaisons, we identified the need to rebalance the adopted FY2026 budget in the Rental Revenue section to reflect three new tenant leases.

However, due to the Town Charter not explicitly granting administrative authority to the Treasurer or Town Manager making such adjustments, this reallocation requires formal approval by Council through a resolution.

The proposed adjustment involves reallocating \$25,804 originally budgeted for Washington Street Realty, which no longer holds a lease with the Town as of September 4, 2025. These funds will be redistributed as follows:

• Yew Tree Wellness LLC	\$13,156
• WSR Solutions LLC	\$ 6,222
• Red Rock Title & Settlements LLC	\$ 6,426

This action does not change the overall adopted budget total but ensures accuracy in projected rental revenues.

<u>Line Item</u>	<u>Adopted 2025-26 Budget</u>	<u>Amended Budget</u>	<u>Change</u>
<u>REVENUE:</u>			
Washington Street Realty	\$ 60,098	\$ 34,294	(\$ 25,084)
Yep Tree Wellness LLC	\$ 0	\$ 13,156	\$ 13,156
WSR Solutions LLC	\$ 0	\$ 6,222	\$ 6,222
Red Rock Title & Settlement LLC	\$ 0	\$ 6,426	\$ 6,426

2. The Haymarket Police Department received a HEAT Grant for \$10,000 after the FY2026 budget was adopted. This grant will offset some of the cost of equipment for the program.

To keep our budget accurate, we need to add both the grant revenue and the equipment expense to the FY2026 budget. This will make sure everything is recorded correctly and balanced.

<u>Line Item</u>	<u>Adopted 2025-26 Budget</u>	<u>Amended Budget</u>	<u>Change</u>
<u>REVENUE:</u>			
HEAT Grant	\$ 0	\$ 10,000	\$ 10,000
<u>EXPENDITURE:</u>			
Uniforms & Police Supplies	\$ 45,901	\$ 55,901	\$ 10,000

Sample Motion

I move the Haymarket Town Council to approve an amendment to the Fiscal Year 2025 - 2026 budget as designated by Resolution #2026-001.

Or

Alternative Motion



RESOLUTION 2026-001

FISCAL YEAR 2025-2026 BUDGET AMENDMENT

WHEREAS, The Haymarket Town Council adopted the Fiscal Year 2026 Budget on June 02, 2025, and

WHEREAS, The proposed budget amendment will decrease Washington Street Realty revenue line-item by \$25,804; and

WHEREAS, The proposed budget amendment will allocate Yew Tree Wellness LLC revenue line-item by \$13,156; and

WHEREAS, The proposed budget amendment will allocate WSR Solutions LLC revenue line-item by \$6,222; and

WHEREAS, The proposed budget amendment will allocate Red Rock Title & Solutions LLC revenue line-item by \$6,426; and

WHEREAS, The proposed budget amendment will allocate HEAT Grant revenue line-item by \$10,000; and

WHEREAS, The proposed budget amendment will increase Uniforms & Police Supplies expenditure line-item by \$10,000; and

NOW THEREFORE, BE IT RESOLVED that the Haymarket Town Council amends the Fiscal Year 2025-2026 Budget as reflected below:

Budget Amendment for FY2025-2026 Budget

Operational Budget				
		<u>Adopted 2025-26 Budget</u>	<u>Amended Budget</u>	<u>Change</u>
<u>REVENUE:</u>				
3151-08				
Washington Street Realty	\$	60,098	\$ 34,294	(\$ 25,804)
Yep Tree Wellness LLC	\$	0	\$ 13,156	\$ 13,156
WSR Solutions LLC	\$	0	\$ 6,222	\$ 6,222
Red Rock Title & Settlement LLC	\$	0	\$ 6,426	\$ 6,426
3200-19				
HEAT Grant	\$	0	\$ 10,000	\$ 10,000

EXPENDITURE:

3110045					
Uniforms & Police Supplies	\$	45,901	\$	55,901	\$ 10,000

Done this 05th Day of January 2026

Motion By:
Seconded By:

Ayes:
Nays:
Absent:

ATTEST: _____
Kimberly Henry, Clerk of Council