



TOWN COUNCIL – PUBLIC HEARING/ REGULAR MEETING

Monday, March 03, 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: Webelos Scout Troop Pack 107

III. INVOCATION: Rabbi Shmuly Perlstein - Chabad Center for Jewish Life

IV. INTRODUCTION OF NEW POLICE OFFICERS

V. PUBLIC HEARING: SPECIAL USE PERMIT #2024-002 - RELIGIOUS ASSEMBLY 14600 WASHINGTON STREET

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

VI. CITIZENS TIME

VII. CONSENT AGENDA

A. Minute Approval

1. Mayor and Council – Work Session: January 27, 2025
2. Mayor and Council – Regular Meeting: February 3, 2025

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. Community Outreach Liaison Report
4. Planning Commission Liaison Report
5. Architectural Review Board Liaison Report

VIII. AGENDA ITEMS

1. Consideration of SUP #2024-002: Religious Assembly at 14600 Washington Street
 1. Staff Report

2. Applicant Report
3. SUP Determination

2. Appointment of Town Treasurer, Clerk of Council and Chief of Police

3. First Draft of FY26 Budget

4. Authorization to Advertise Tax Rate Public Hearing

5. Pavilion RFP: Design vs. Design/Build

IX. COUNCILMEMBER TIME

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

X. ADJOURNMENT



**TOWN OF HAYMARKET
NOTICE OF PUBLIC HEARING**

Notice is hereby given that the Town Council of the Town of Haymarket will hold a Public Hearing on Monday, March 3, 2025 at 7:00 P.M. in the Haymarket Town Hall located at 15000 Washington Street, Suite 100, Haymarket, Virginia, to consider a special use permit application for a religious assembly located at 14600 Washington Street.

The Special Use Permit application materials are available on the Town’s website (www.townofhaymarket.org) and for review at Town Hall located at 15000 Washington Street, between the hours of 9:00 A.M. and 4:00 P.M. Monday – Friday, phone 703-753-2600. All meetings are open to the public. The Town of Haymarket does not discriminate on the basis of disability in admission or access to its programs and activities. The location of this public hearing is believed to be accessible to persons with disabilities. Any person with questions on the accessibility of the facility should contact the Town Clerk at the above address or by telephone at the above number.

If you wish to comment but cannot attend the public hearing, please send your comments to the Town Clerk, Kimberly Henry, by March 3, 2025 at 4 pm, via email khenry@townofhaymarket.org, or via mail, 15000 Washington Street, Ste. 100, Haymarket, VA 20169.



TOWN COUNCIL – WORK SESSION MEETING

Monday, January 27, 2025 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
- Vice Mayor Matthew Gallagher
- Councilmember Alexander Beyene
- Councilmember Ken Luersen
- Councilmember Justin Baker

ABSENT

- Councilmember Joe Pasanello
- Councilmember Mary Ramirez

II. PLEDGE OF ALLEGIANCE

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

III. AGENDA ITEMS

1. Monthly Financial Report

Town Treasurer Roberto Gonzalez provided a brief update on the monthly financial report. He stated that the report next week will reflect the Transient and Occupancy Tax revenue that came in after this report was printed. He opened the floor for any questions. With no questions on the report, Mr. Gonzalez shared an update on the progress with the financial analyst. He shared that for them to give the most accurate information, they are looking to get the most recent coffer reports. He stated that the auditors are just finishing up 2023 audit and that he will be giving the financial analyst. A short discussion followed on the subject.

2. Policies and Procedures Discussion

Vice Mayor Gallagher suggested that this item be deferred to a future meeting since there was not a full Council present at this evening's meeting. The Town Council agreed to defer this subject to the February 24th Work Session.

3. Schedule A Public Hearing Date for SUP #2024-002

Town Clerk Kim Henry shared that the Planning Commission had this item on the agenda at their last meeting. She stated that they held a public hearing and has made a recommendation to the Town Council. Ms. Henry stated that the staff would like a directive to proceed with public notice so that a public hearing can be held on March 3rd. After a short discussion, the Town Council gave the directive to proceed with the public notice.

4. Park House Demolition Update

Acting Town Manager Roberto Gonzalez shared that staff has been trying to get the project started. He shared that the contractor has filed for the permits with the County. Mr. Gonzalez shared that the County stated that the town needed to get the utilities shut off at the property, which the staff did. He continued to state that the contractor was told that he needed to contact Prince William Water Authority (PWWA). The Water Authority stated that due to the close proximity to the data centers, their process has changed. Mr. Gonzalez shared that the RFP was drafted with the intentions to reuse the utility lines, cap them off, move them and reuse them at a later date. He stated that PWW is telling the Town that abandoned lines are not allowed and that they need to be capped off at the main. He shared that this has delayed both the sidewalk project and the demolition of the park house project. He stated after meeting with the paving company, the decision was made to hold off on finishing the paving until the staff can proceed to get the lines capped off. He shared that this would require a change order in the cost of the demo. After his update, Mayor Pater opened the floor for discussion. There was a discussion regarding PWWA's policies and where the Town constraints are under their policies. Mr. Gonzalez shared that if PWWA does not give their blessings and agree to what the Town would do, then the Town would not be able to do the work. He shared that the County will not release the demo permit until PWWA signs off on it. A discussion continued on the subject. A question was raised if the Town could make an appeal. Mr. Gonzalez stated that he would need to research if the Town could appeal the decision by PWWA.

IV. ADJOURNMENT

Prior to adjourning for the evening, Councilmember Beyene addressed the financial analyst forecasting proposal. He stated that one of the reasons the Town proceeded with this was to have an understanding of how the Town can service the debt so that they can move ahead with the CIP's. Mr. Beyene asked what other figures will the analyst use to for the forecasting. Mr. Gonzalez stated that they will probably look at similar localities and their trends. Mr. Gonzalez shared the plan on using existing funds from ARPA and proffers for projects prior to using any of the current revenues or obtaining any debt. A discussion followed on the process that the financial analyst will take to give the Council an idea on what the Town can afford on projects and financing options, if needed.

With no further business before the Town Council, Vice Mayor Gallagher moved to adjourned with a second by Councilmember Luersen. The motion carried.

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



TOWN COUNCIL – PUBLIC HEARING/REGULAR MEETING

Monday, February 03, 2025 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 in the Council Chambers, commencing at 7:00 PM.

Mayor TracyLynn Pater called the meeting to order.

PRESENT

- Mayor TracyLynn Pater
- Vice Mayor Matthew Gallagher
- Councilmember Joe Pasanello
- Councilmember Mary Ramirez
- Councilmember Ken Luersen
- Councilmember Justin Baker

ABSENT

- Councilmember Alexander Beyene

II. PLEDGE OF ALLEGIANCE

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

III. INVOCATION: BISHOP DAN RICKS - THE CHURCH OF JESUS CHRIST OF LATTER DAY SAINTS GAINESVILLE CAMPUS

Mayor Pater introduced Bishop Dan Ricks of The Church of Jesus Christ of Latter Day Saints and invited him to the podium to give the evening's invocation.

PUBLIC HEARING

Public Notice

Town Clerk Kim Henry read the public notice into the record.

Citizen Comment

Marchant Schneider, 6856 Jockey Club, addressed the Town Council on the subject. He asked what would the public benefit from the budget amendment. He stated that with the possibility of a new tap fee things are about to get more expensive. He stated that the ARPA funds were intended to help with pandemic's public health and economic impacts and improve community infrastructure. Mr. Schneider asked that the Council think critically about the logical impact before the pursuit of the demolition. He stated that the Council has viable alternatives. He stated that the Council could switch gears and

renovate the building as a multipurpose building, which would include public restrooms, comfort station and additional workspace for maintenance staff. He asked that the Council hold off on the budget amendment until they find out what else will be required within the scope of work and the pending consequences. And reaffirm that this is indeed the only viable and fiscally responsible option based on an objective evaluation of cost.

Close Public Hearing

With no other public comment or emails, Mayor Pater closed the public hearing.

IV. CITIZENS TIME

No citizens were present wishing to address the Town Council at this time.

V. CONSENT AGENDA

Mayor Pater asked if Council would like to pull any reports before adopting the Consent Agenda. Councilmember Luersen asked to pull the Police Report and Councilmember Pasanello asked to pull the Administration Report.

Councilmember Luersen moved to adopt Consent Agenda Items A:1-2, B:2,4,5 and C:1-5. Councilmember Ramirez seconded the motion. The motion carried.

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

After the pulled reports were discussed, **Councilmember Luersen moved to adopt Consent Agenda Items B:1 and 3. Vice Mayor Gallagher seconded the motion. The motion carried.**

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

A. Minute Approval

- 1. Mayor and Council – Work Session – January 13, 2025 6 PM
- 2. Mayor and Council – Organizational/Regular Monthly Meeting – January 13, 2025 7PM

B. Department Reports

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

1. Town Administration Report
 Councilmember Pasanello welcomed Town Manager Emily Kyriazi back from maternity leave. He asked about the communication plan. Vice Mayor Gallagher stated that he temporarily put it on hold while Mrs. Kyriazi was out of the office but intends on meeting with her to continue working on it. Councilmember Pasanello also asked about the Storm Water Assessment Program with the County. Town Treasurer Roberto Gonzalez gave the update since he was Acting Town Manager while Mrs. Kyriazi was absent. He shared that staff, the Town Engineer and the representative from Prince William County met. At that meeting, it was determined that the grant funds would not cover the whole Town so they agreed to focus on the three areas that

are most problematic. Town Manager Kyriazi stated that she will follow up on this matter with the County. She stated that she and Councilmember Luersen met with the County and was led to believe that if the Town applied for the grant, it would be enough to assess the entire Town. A short discussion followed on the subject.

There was a suggestion for the Council to have a hard copy of the adopted strategic plan and CIP available to them. A short discussion followed. Town Manager Kyriazi suggested that she add the strategic plan at the end of her monthly reports and that the CIP be attached to the Treasurer's monthly report. Mrs. Kyriazi proposed adding the strategic plan and the CIP to the monthly agenda for a couple of months until Council deems that it doesn't need to be added any longer. The Council agreed to the proposal but also would like a hard copy for their Council handbooks.

There was a question about the Van Metre bond release. Town Manager Kyriazi shared that the bond is released administratively and does not need to go before Council. Lastly, Mrs. Kyriazi shared that she will be meeting with Chris Shorter, the CXO from Prince William County. She shared that the Towns and County come together quarterly to share updates and to get updates from the County.

2. Police Chief Report

Councilmember Luersen asked Chief Sibert to explain the new data in his report. Chief Sibert explained that he combined some of the graphs for easier tracking and reporting. A short discussion followed. Councilmember Ramirez brought attention to the upcoming blood drive that the department sponsors. Chief Sibert stated that he is still looking for a place that will host the drive. Chief Sibert shared information about previous drives and the success of them. There was also a brief discussion about the polar plunge that Chief Sibert is participating in.

C. Liaison Reports

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

VI. AGENDA ITEMS

- 1. Resolution #2025-001: Budget Amendment

Town Treasurer Roberto Gonzalez gave a brief report on the budget amendment before the Council. He shared that now there is a final price for the demolition of the Park House, the plan was to fully fund it with revenues from the ARPA fund. At this time, the Town Council agreed to move onto the update of the demo project, Agenda Item #2, before considering this amendment to the budget.

After the update, **Councilmember Pasanello moved that the Haymarket Town Council approve an amendment to the Fiscal Year 2024-2025 as designated by Resolution #2025-001. Vice Mayor Gallagher seconded the motion. After a short discussion, the motion carried by a roll call vote.**

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

2. Update on Park House Demo Project

Town Treasurer Roberto Gonzalez gave the update on the Park House demolition project. He shared that at the last work session he provided information that Prince William County Water Authority was requiring the Town to cap off the water line at the main. He stated that this requirement put a hold not only the demolition project but also the sidewalk project. He shared that since last weeks update, he and the Town Planner had a conversation with the site inspector. He shared that in that conversation they found out that there was a misunderstanding between the contractor and the permitting department. He shared that the permitting department thought that the Town was going permanently demo the house with no rebuild and abandon the line permanently which would require the capping at the main. He continued to share that the Town could get a temporary demolition permit if the last use at the house was a commercial use, which was the Haymarket Food Pantry. He shared that after meeting with the inspector, the Town's Engineer, the General Contractor, the Town Planner and the representative from PWCWA , the Town has been given the approval to proceed with the demolition.

After the update, the Town Council moved back to the consideration of the Budget Amendment Resolution.

VII. COUNCILMEMBER TIME

1. Vice Mayor Gallagher

Vice Mayor Gallagher pointed out a few fun things for the month of February. He pointed out that not only is it Black History Month but American Heart Month and National Children's Dental Health Month and National Cancer Prevention Month. He also shared National Pizza Day is February 9th and encouraged everyone to visit one of our pizza shops in Town. He also shared February 17th is Random Acts of Kindness Day and February 20th is National Love Your Pet Day. He encouraged those to visit our local pet businesses.

2. Councilmember Beyene

Councilmember Beyene was not present at this evening's meeting.

3. Councilmember Baker

Councilmember Baker thanked the staff for all their hard work. He also welcomed Town Manager Emily Kyriazi back from her leave.

4. Councilmember Ramirez

Councilmember Ramirez shared how grateful she is that the Council adopted the snow removal policy keeping everyone safe, especially with the snow events that the Town has had and the impending ones in the future. She shared some events that was happening in the Town. She stated that the Virginia Women's and Family Support Center is hosting a paint and sip fundraiser on February 7th, a mom's boutique every other Saturday, and a new maternal health workshop that will take place on April 19th. She also shared that the Crossroads Arts Alliance has several classes and events planned.

5. Councilmember Luersen

Councilmember Luersen recognized the Town Staff for executing the snow removal policy that was recently adopted. He also encouraged everyone to shop local for their Super Bowl treats and meals as well as Valentine's Day.

6. Councilmember Pasanello

Councilmember Pasanello recognized, congratulated and welcomed all the Councilmembers for another term of office. He also thanked Bishop Ricks for the invocation and staying for the entirety of the meeting. He thanked the staff for a great year in 2024 and looking forward to 2025. He welcomed the Town's two new police officers. Lastly, he shared that this is the year of the dragon and wished everyone peace and prosperity.

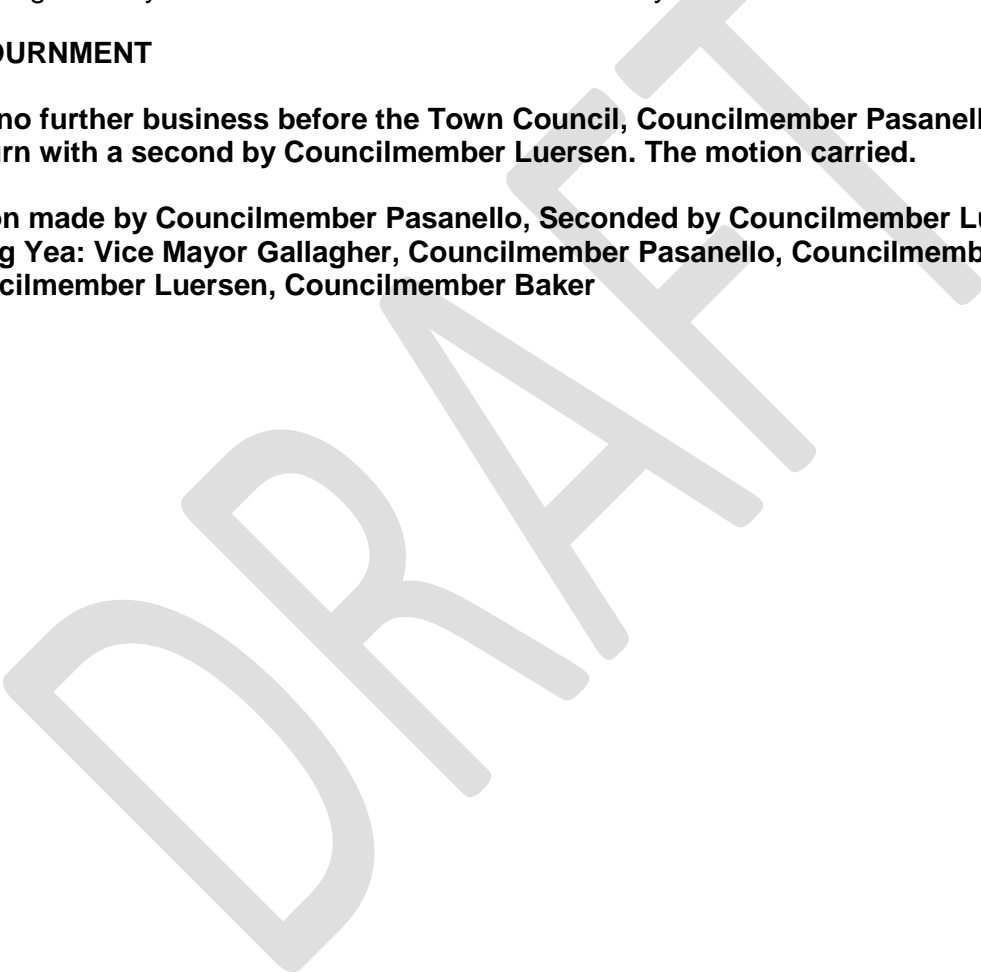
7. Mayor Pater

Mayor Pater welcomed back Town Manager Emily Kyriazi and thanked Town Treasurer Roberto Gonzalez for everything he did in Mrs. Kyriazi's absence. At this time, Mayor Pater stated that she would like to take a moment and express her condolences for those affected by the plane crash involving the tight community of ice skaters that it hit close to home. She offered up her prayers to those families. She thanked the first responders and expressed her appreciation. She also encouraged everyone to check out the classes offered by the Crossroads Arts Alliance.

VIII. ADJOURNMENT

With no further business before the Town Council, Councilmember Pasanello moved to adjourn with a second by Councilmember Luersen. The motion carried.

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



Town of Haymarket Town Manager Report and Tracking Log

Task	Assigned to	Date Task Started	Work Items Required	Anticipated End Date:	Actual End Date:	Comments:
Office of the Town Manager and Zoning Administrator						
RFP for Sidewalk	Emily K/Thomas B					Crew is on site 2-26 to complete the milling and paving on Washington St. Crew will return 2-27 to complete the striping of the right of ways. The lights will be installed by the subcontractor in coming weeks.
Communications Plan	EK, Tracylynn, Matt Gallagher					Town Manager and Event Coordinator met with Vice Mayor Gallagher on 2-25 to discuss the Communications Plan. We have provided edits and feedback for the Communications Plan and will work on creating the appendices and sending them to Vice Mayor by 2-17. The Communications Plan Draft will be submitted to the Town Council for review on 3-31-25 at the work session
GOGov App	Emily and Julia					Working with the GoGov team to activate the Contact Us feature and launch that option for the app shortly. Julia is taking the lead on the implementation of the app. We are continuing to post content through the app on a weekly basis regarding meetings, events, town notifications and other alerts as necessary.
County Contact RE: Stormwater Assessment Program						UPDATE 12/30/2024-2/25/2025 Town Planner, Acting Town Manager, and Town Engineer met with PWC Officials and JMT (third party surveyor) on December 13, 2024 to discuss project goals and timelines. Goals for this project were narrowed down to focus surveying cost on three problem areas: 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. The Town also requested JMT to provide a projected cost estimate of the magnitude of other stormwater issues in the Town that would require future funding to survey. All other locations in Town not considered for surveying will be covered by As-Built information from projects, which the Town Planner will provide to JMT. The deadline for final deliverables is December 2025; follow up will be as needed, with PWC reporting status every 3 months OR until assessment report is complete. The first target to be met by March 2025 will be as-built information to be submitted to JMT, and the full survey of the problem areas completed by April 2025.
Comprehensive Zoning Inspection	Emily K/Thomas B					Zoning Administrator will work on zoning inspections of the West end of Town starting in March and April.
Town Business Visits and Check-Ins	Emily K and Roberto					Business Roundtable 2-25-2025 30 attendees, approximately 20 businesses represented
Park Building	Emily					Awaiting final permits approval for the work to be completed at the Park house in regards to demolition of the structure.

Staff Meetings	Staff					Staff Meetings held weekly on Tuesday
Strategic Plan Implementation	Emily					Strategic Plan was adopted at the December 2024 Council Meeting, Staff is working on the implementation of the strategic initiatives and documentation to show the ongoing work on the strategies
Museum: Crossroads Arts Alliance	Emily/Tracylyn n					Working on the completion of the Crossroads Arts Alliance agreement
Community Outreach : Youth in Government	Emily/Mary					Meeting with Councilmember Ramirez on 2-28 to discuss FY26 Community Outreach efforts and events
Town Park/Playground	Emily K.					Will schedule the installation of the playground canopy for mid-March or early April
Meeting with CXO	Emily K					Completed the Quarterly meeting with the CXO on February 10th - CXO Shorter gave updates on the upcoming budget process for Prince William County, key dates for presentations and discussions, expected changes and proposed tax rate amounts. We all discussed questions and ideas for the next meeting - specifically requested learning more about grant opportunities with the County, and other cross jurisdictional assistance programs
Personnel Manual Meeting	Emily/Roberto/ Chief/Chris M					Revised draft in review by Town Manager and Chief of Police
Land Use Planning Department						
Town Center Site Plan	Emily K and Katie					Rinker Design Associates has resubmitted a second submission of the Town Center Site Plan following the change order for the test holes. The second submission is currently in review by the Town Staff and agencies. 2/2/2023 A second submission for the Town Centre plan has been submitted. The Town Planner and Engineer will review the plan and take comments from the Planning Commission at their February meeting. 8/2 Town Manager will bring Town Center Site Plan to August Work session to discuss the cost estimates. The SWPPP has been completed. 11/27 The SWPPP has been submitted to the Town. UPDATE 2/1/2024--2/25/2025 Town Staff and Town Council discussing prioritization of and financing of project.

<p>Highpointe at Haymarket</p>	<p>Emily K, Katie, Thomas</p>					<p>7/10/2023: Compton and Duling submitted a multijurisdictional workforce housing project, 4 acres of which fall within the Town of Haymarket. The project consists of 240 multifamily housing units (96 in Town boundaries) with park space and access to Hwy 15. Town Staff received a first submission as of May 29th and are preparing comment response for the first preliminary submission. UPDATE 8/15/2023 Town Staff have prepared comment response for preliminary submission of Highpointe Rezoning Application to send. Meeting with Highpointe developers and PWC Monday August 28th 9/28, no update from the applicant. 11/27 Town Planner has submitted comments to Compton and Duling, will coordinate follow up meeting with the applicant 12/22/2023 Town Staff waiting on follow up from applicant. 2/1/2024--3/26/2024 Town Staff continue to wait on response from applicant. Prince William County had issued the second round of comments for their section of the project for the applicant's response. Town Staff have reached out to the developer to check the status of the Haymarket section of the project. The county application has been put on hold, Town Staff following up with applicant to ensure the proper notice is given that the application is on hold. 6/26/2024 Town Staff coordinating with applicant to ensure proper hold are placed on the application. UPDATE 7/30/2024-12/30/2024 Applicant has stated since April 8 2024 that the Haymarket portion of the application is on hold 2/25/2025 Almost one year has passed since application was put on hold, will provide updates when notified of any changes in status.</p>
<p>Robinson's Paradise</p>	<p>Thomas</p>					<p>11/3/2023: Construction of the site continues. Lot 1, the model home, has been given zoning release for occupancy. Lots 2-5 to be inspected in November for zoning release for occupancy. 11/27: Lots 2, 3, and 5 have been given zoning release for occupancy, lot 20 to be given zoning release for occupancy soon. 12/22/2023--2/1/2024 Lots 4 and 20 given zoning release for occupancy. 2/28/2024 Lots 7, 13, and 19 given zoning release for occupancy 3/26/2024 Lots 10 and 14 given zoning release for occupancy. 4/30/2024 No other homes have received zoning release for occupancy, construction continues 6/26-10/1 Lots 1, 8, 9, 11, 12, 15, 16, 17, and 18 given zoning release for occupancy, construction of remaining lots continues. 10/31/2024-12/30/2024 All lots have received Zoning Release for Occupancy, As-built 1st submission currently under review UPDATE 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.</p>

<p>Van Metre -- Robinson Village</p>	<p>Emily K, Thomas</p>					<p>7/6/23 All home are granted occupancy and all proffers are collected. Awaiting the submission of the as built for the development 9/26 Town Planner and Town Engineer are in talks with The Engineering Groupe on as built submission. 10/16 as built submission received and under review by Town Staff 11/27 Town Staff preparing first round of comments on As-Built 12/22/2023 Town Comments submitted to Van Metre, Van Metre to resubmit as built design soon. 2/1/2024--2/28/2024 Van Metre has submitted the second round of as-built submissions, currently under review by Town Staff. 3/26/2024 Town Staff finalizing approval of the As Built submission for Robinson Village. 4/30/2024 Van Metre to resolve a stormwater pooling issue at the right turn lane into the development, then as-built approval will be granted 6/26-8/27 Town Staff and Van Metre coordinating with VDOT to ensure ponding issue will be properly mitigated. Town Waiting for VDOT to provide written confirmation that the maintenance of the ponding will be handled by VDOT. Van Metre to reinforce erosion control measures prior to E/S bond release. 10/1/2024-11/26/2024 Site Improvements bond released, E/S measures still being reinforced prior to bond release. UPDATE 12/27/2024-2/25/2025 E/S Bond Release Approved on December 13th 2024</p>
<p>Crossroads Village Center</p>	<p>Emily K</p>					<p>Zoning Approval Released for the Crossroads Village Center. The building department has issued the general building permit for the site. Working with the applicant on dirt complaints on Washington Street as well as dust complaints from neighboring residents. Will be monitoring the site closely for compliance. Requested updates on the schedule, timeline and update on tenants for the site, will keep Council posted on updates. UPDATE 4/24/2023: VDOT and Town Staff completed inspection of Washington Street Paving. The Town Planner will perform final site inspection in the next week. UPDATE 6/1/2023: Town Planner has finished landscaping inspection for CVC. 7/27/2023: Landscaping inspection and other outstanding items for CVC are almost complete, Town Planner to perform final inspection in the next two weeks. Additionally, Town Planner and Engineer are reviewing As Built for property. 9/26 As built and landscaping bond review continue. 10/30/2023: The landscaping bond will be given 30% release. 11/27 30% release given for the landscaping bond. 12/22/2023--4/30/2024 none 6/26-7/30 Town Engineer performed landscaping inspection, Town Staff are coordinating 90% release of landscaping bond when requirements are successfully met by Meladon. As-builts currently under review. 8/27/2024-12/30/2024 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 1/29/2025-2/25/2025--Town and Owner coordinating inspections for site improvements and E/S bond release, will take place when weather permits.</p>

Taco Bell	Thomas					<p>7/27/2023: All bonds collected, grading permit issued by Town Planner. Construction has 5-6mo timeline for completion. 8/15/2023 Grading process has started 9/26 Taco Bell has received all architectural and site plan permits, construction continues. 10/30/2023-3/26/2024 construction continues. 4/20/2024 Taco Bell has installed a sidewalk connecting to the existing Washington Street sidewalk and to the rest of Crossroads Village Center. Opening date still pending while outstanding permits are processed by the PWC Building Department 6/26/2024 Town Staff Coordinating with Taco Bell on final architectural items, will follow up soon on opening date for the franchise. 7/30-10/1 Taco Bell given temporary zoning release for occupancy, the franchise has now opened, but the drive through is not operational yet. Full zoning release for occupancy will be issued when drive through features are installed. 10/31/2024--11/26/2024 Drive through features are being installed, will give full zoning release when installed. 12/30/2024--2/25/2025 Drive through approval finalized by PWC, Taco Bell Drive Through is now open. Full Zoning Release given for the site.</p>
Crossroads Village, Kiddie Academy	Thomas					<p>4/3/2023: 2nd submission of the final site plan currently under review by the Town Planner and Town Engineer. 6/1/2023: Kiddie Academy site plan to be brought before PC in June 20th meeting. 7/27/2023: Planning Commission wishes for applicant to consider reduction of parking spaces on site, and additional drop off point. Requests will be addressed at August 14th PC meeting. 9/26 Planning Commission approved the Kiddie Academy Site Plan in the August 14 PC meeting. Town Staff are holding final discussions about landscaping responsibility with the engineers of the site plan before signing 10/30 Site Plan for Kiddie Academy signed, awaiting bond submission and pre-con meeting with site superintendent. 11/27/2023--4/30/2024 all bond documents collected and signed, pre-construction meeting has been held, Construction to commence in late winter/early spring. Applicant discussed submitting application for signage in the near future 6/26/2024 Town Engineer and Town Planner to meet with new site superintendent Thursday the 27th of June to prepare for groundbreaking, signage application still pending. 7/30-10/1 Ground has been broken, site work continues, estimated completion date for site work is January 2025 10/31/2024--12/30/2024 applications for signage and other exterior elements to be submitted for ARB review. UPDATE 2/25/2025 Site Work continues, minor plan revision adding another fire hydrant on site approved by Town.</p>

<p>Haymarket Lifetime Smiles</p>	<p>Thomas</p>					<p>6/1/2023: Preliminary Site Plan for dentist office submitted to Town. Second preliminary submission currently under review by Town Planner and Town Engineer. Location of the Lifetime Smiles dentist office is behind Chick Fil A and The Fauquier Bank by the Quarles Property. 9/26 Preliminary Plan to be signed soon once the conditions in the Town Engineer's approval letter are met. 10/16 Preliminary Site Plan approved, Final Site Plan received first submission comments from Town Staff. 10/30: The Town Planner and Engineer have met with J2 Engineers to review the second submission of the final site plan. Town Staff to place the final site plan on the November PC Agenda. 11/27 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, Construction team to start work in early March 3/26/2024 Grading on site has begun. Routine E/S inspections are performed by our third party inspector 6/26/2024 Construction of shell near completion, E/S inspections continue 7/30-8/27 site work continues, estimated completion for site work is September 2024, with opening of facilities in November 2024. Town Planner to inspect site for zoning release for occupancy on 8/28. 10/1/2024 Town Planner has inspected lot, zoning release will not be given until interior buildout completed. 10/31/2024 Owner has applied for signage installation and ARB approved application on October 16th. UPDATE 11/26/2024--2/25/2025 Town Planner has given zoning release for occupancy for Lifetime Smiles</p>
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<p>Bleight Drive Townhomes (Magnolia Crossing)</p>	<p>Thomas</p>					<p>4/3/2023: 1st submission of final site plan under review by the Town Planner and Town Engineer. 7/6/2023 Second Submission has been submitted by the applicant's engineer. 7/27/2023: Town Staff are discussing expansion of sidewalk along the entirety of Bleight Drive. 9/26-11/3 Applicant to submit site plan with updated sidewalk and other improvements to Town Staff before bringing plan to PC 11/27 Applicant has requested a waiver for the sidewalk installation, Town Staff will respond soon. 12/22/2023 Town Staff have denied waiver for excluding sidewalk from site plan 2/1/2024 Town Staff waiting on follow up from developer 3/26/2024 Town Staff discussed next steps with developer to ensure the sidewalk is included in the plan and the proper easement agreements are established to facilitate installation. 4/30/2024 Villages of Haymarket HOA and Developer in discussion to create easement agreement 6/26/2024-8/27/2024 Easement agreement has not been reached between HOA and Applicant, applicant will still build sidewalk up to the property line of development. Site plan approved by planning commission in June 17th PC meeting, Town Staff will continue to review the final submission before signing the site plan. 10/1/2024 Applicant to submit architectural and demolition COA application in October ARB meeting 10/31/2024 ARB still working with applicant on both COA applications 11/26/2024 COA for demolition of single family structures issued by Town Planner. UPDATE 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. 1/29/2025--Conditional Approval issued to builder by Town Planner, deed/plat and site plan approval pending. UPDATE 2/25/2025--site plan approved, schedule for demolition of structures on site and construction schedule will be determined with applicant.</p>
<p>Masonic Charitable Foundation/Tobaccology Parking Lot Paving Plan</p>	<p>Thomas</p>					<p>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 9/26/2023--2/25/2025 Town Staff working with applicant on landscaping bond agreement.</p>

Jefferson/Fayette St Site Plan (6804 Fayette St)	Thomas					<p>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. Town Planner is coordinating with the applicant on a potential footprint revision of the site plan prior to bond submission. 10/16 Applicant's contractor still drafting potential revision. Grass planted on dirt field and silt fences installed to prevent E/S issues in the interim. 11/27-12/22 Town Staff still waiting for decision by applicant on potential revision. 2/1/2024 Developer submitted minor site plan revision for the two lots, currently under review by Town Staff. 2/28/2024 Engineer Approval has been given for minor footprint revision, Town Planner to coordinate approval and signing of revision. 3/26/2024 Site Plan Revision to be signed in the next week 4/30/2024 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 Town Staff met with site superintendent at pre-construction meeting, groundbreaking to begin in the next month. 7/30-12/30 Site work continues, estimated completion date tbd 1/29/2025 Site Superintendent, Town Staff, and VDOT discussing change in ditch design for SWM on site, VDOT currently reviewing design, no submission yet to Town. UPDATE 2/25/2025 Previous discussions with site superintendent, VDOT, and Town yielded consensus for construction to follow site plan as approved. Any other alterations to plan will be announced if applied for.</p>
Town Clerk						
Board/Committee Updates	Kim					Jerome Gonzalez has taken his oath of office for BZA. I have started working on draft Bylaws for BZA since they have not ever had Bylaws. I am in process of scheduling a BZA annual meeting to review and adopt the Bylaws and mock application.
Agendas/Minutes	Kim					All approved minutes are current on the website. I have scheduled clergy for invocations for the next 3 months. I have also scheduled BOS Weir to attend April meeting to give County Quarterly updates.
Directives	Kim					The final clean copy of the strategic plan has been printed. I have sent the copy to Julia to update on the Town's website.
Re- Launching of TANV Meetings	Kim					Years ago Northern Virginia Mayors and Town Managers met quarterly to network and to share with each other progresses or ideas that each locality was working on. They stopped meeting during Cov-Id and have not met since. I have reached out to the other localities to see if their Mayors would be interested in meeting again and received a positive response. I am working at relaunching the TANV meetings with Haymarket hosting the first event. This is relative to Goal 2 in the Strategic Plan - Promote Fiscal Responsibility and Organizational Excellence (2.4 Investigate opportunities to network with other small town jurisdictions and VML to report to Council on state legislation and local zoning regulations.)
Maintenance						

Tenant Buildings	Mini Split unit in Washington Street Realty fixed (broken condensate pump).
Museum	Sprinkler ball valve shutoff leaking. Lambert Plumbing replaced ball valve.
Park House	Removed all events items from park house, stored in garage. Removed window blinds to re-use on our other properties.
Events: Haymarket Day/Holiday event	All remaining holiday lights/decorations are down. Prep for farmers market already done.
Streetscape	The light pole at the intersection next to the hotel is to be replaced at the end of the month. Maintenance is aware of how many lights are out in town. Retrofit starting this spring.

Event/Business Marketing

Farmers Market	Julia					Applications for the 2025 market season opened on January 13th. I have received over 60 applications already. Applications close March 6th and accepted vendors will be notified s March 7th. Vendor orientation has been scheduled for April 3rd. I am working on creating a orientation presentation. I have created a farmers market schedule to include the special markets, Talk with the Mayor, and canceled markets. The special markets that we have currently planned are Mother's Day, Father's Day, Dog, and Halloween. I will continue to brainstorm more themed days for the market. I am continuing to look for musicians to perform each Sunday. I have booked music for all Sundays besides 3. I have reached out to ArtsVanGo and she will be providing free kids crafts for 3 of our market dates. I am continuing to look into activities to incorporate at the special holiday markets. The farmers market schedule will be advertised on our social media pages and the GoGov app at the beginning of March.
Summer Concert 8/17	Julia					The application has been updated for the 2025 Summer Concert and information has been updated on the website. The theme for the concert will be 80's. I have started contacting bands to book for the concert and will continue to do so. I am continuing to research ideas and decorations to implement at the concert this year. I have created a Summer Concert flyer to be posted on the community boards outside of town hall, at the park, and the museum.
Holiday Event 12/14	Julia					The Holiday & Christmas Bazaar was a success. We received positive feedback from vendors, residents, and performers. Vendors liked the added lights in the tents and the larger signage on their tents. We continued to promote the GOGov app at the Town Hall tent during the event. Santa's mailbox was taken down after the event and we sent a total of 130 letters back to kids. The 2025 Holiday Bazaar application has been updated and added to the website calendar.
Haymarket Day 10/19	Julia					The Haymarket Day application and website has been updated for 2025. I have started reaching out to potential bands. I have started to reach out to possible event sponsors. Sponsorships will all be starting on July 1.

Event Misc.:	Julia					PWC Historic Preservation will be having a Thoroughfare pop-up exhibit in the Museum starting at the beginning of May. This will be open to the public during the farmers market. It will be advertised on our social media as well. I met with the Kiwanis Club to discuss their interest in being involved with the town. Continuing to assist with the Senior Summit happening on April 24th.
Social Media/Website/GoGov	Emily/Alexandra/Julia					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, public notices, and park sidewalk updates. GoGov app was promoted during Haymarket Day, Farmers Market, Summer Concert, and the Holiday Bazaar. All event information and dates have been updated on the website for the 2025 season. Working on strategic plan goal 4.6, developing a social media plan, scripts, and brainstorming ideas for our new marketing campaign. (Goal 4. Foster Economic Development, Tourism, and Support Town Businesses 4.6. Develop a plan to highlight the business community)
Deputy Clerk/Administration						
Newsletter	Alexandra					Q1 2025 Newsletter finalized & mailed week of 1/13
Real Estate Tax	Roberto/Alex					Update finance charges on outstanding RE invoices; Mail all past due RE invoices; Process incoming payments; Respond to inquiries from residents and financial institutions.
Administrative	Alexandra					Daily Mail Check; process purchase orders; enter all invoices into QuickBooks; process and prepare payments for finance meetings; monitor late invoices/fees and payment processing (events, engineering fees, zoning etc.); record Square transactions; process and track tenant and meals tax payments. Communicate questions & concerns from residents and businesses; update all forms and post on website; BPOL applications mailed to all businesses 2/5; Process incoming BPOLs;
ARB	Alexandra					ARB in February appointed new chair & vice chair; Minutes finalized and posted for December (none for January meeting as it was canceled)
Office Misc.:	Alexandra					Help clear out park house in prep for demo; Prepare agenda, secure guest speaker & attend Business Roundtable 2/25; Waiting for sample military banner before updating start-up form; Working on strategic plan goal 4.5 Investigate ways to engage face to face with existing businesses -some ideas include personally handing out business licenses, organizing business walks where town staff and council walk through local businesses to meet owners and have conversations to learn about services offered or if they have concerns they want to voice; another idea perhaps holding a Town Hall Meeting dedicated to business owners to ask questions or discuss any issues affecting them such as zoning;
New/Old Business Updates						
New Businesses	Brichelle Med Spa- recently applied, opened last year. 4434 Costello Way, 302					

Police Department Report to Council

Activity Period January 15, 2025 to February 14, 2025

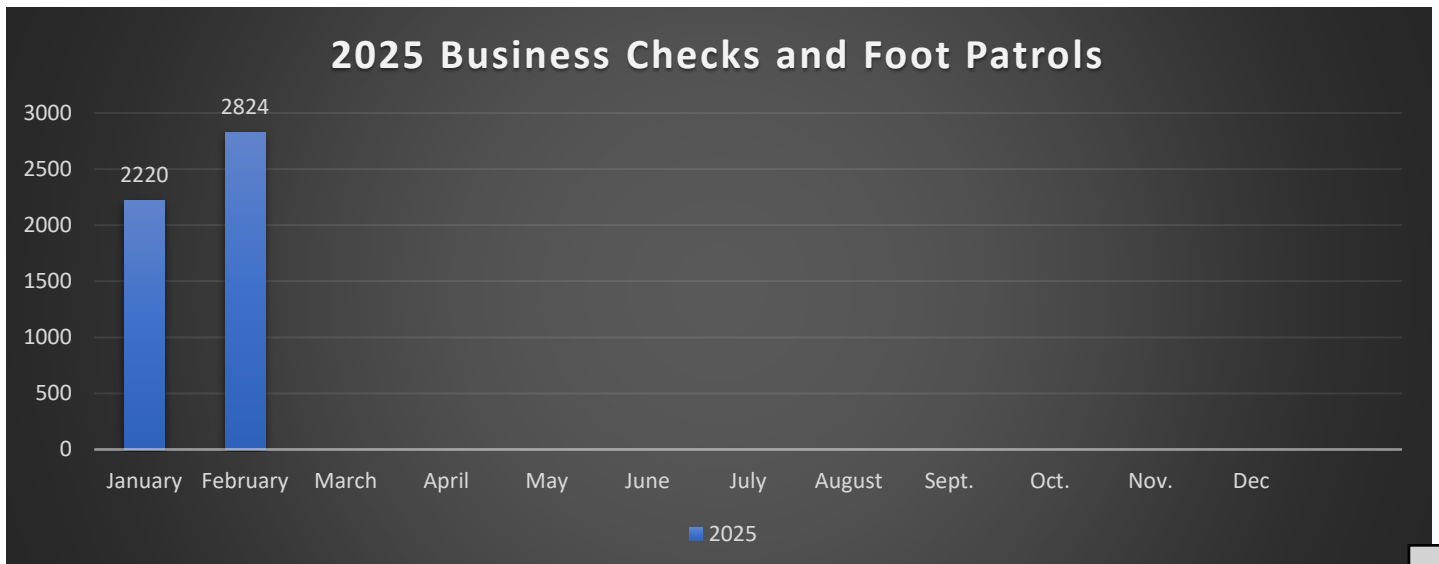
Calls for Service: Reportable, non-reportable, and deferment calls for service received from Prince William County Dispatch, through direct contact with citizens, or initiated by the police officers through their observations.

- Reportable Calls: 15
- Non-Reportable Calls: 187
- Deferments: 0



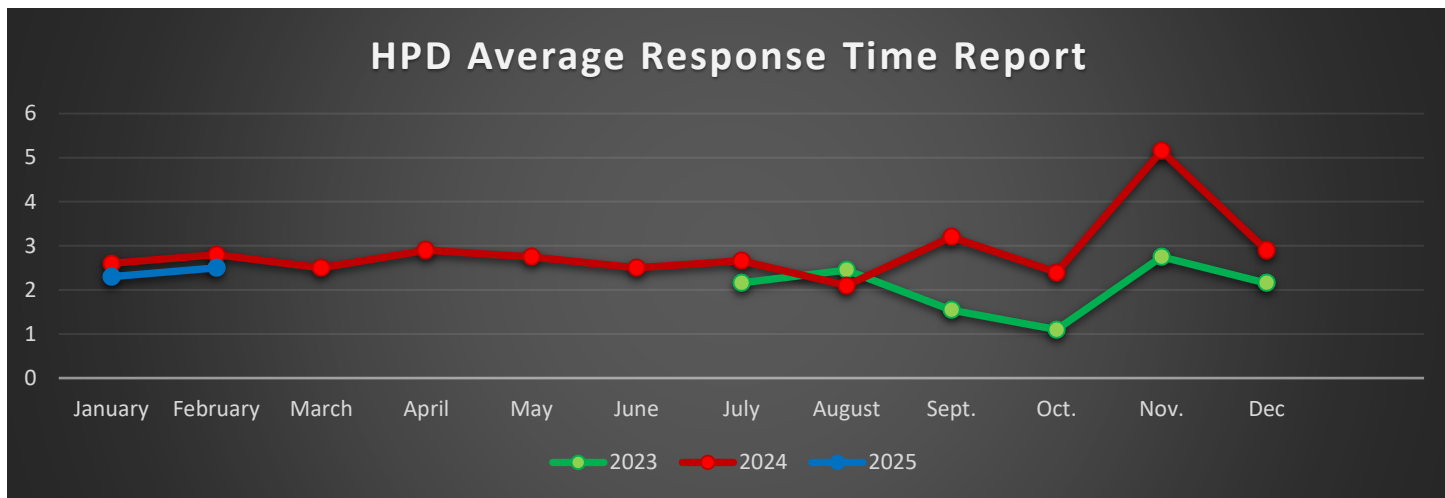
Business Checks and Foot Patrols: These checks are a proactive approach to assure safety, security, and crime prevention at all local businesses. Officers will speak directly to the business owner(s) or staff, providing the opportunity to discuss issues or concerns they may have. Officers will conduct 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: 212
- Physical Check: 664
- Foot Patrols: 148
- Enhanced Patrols: 1,800



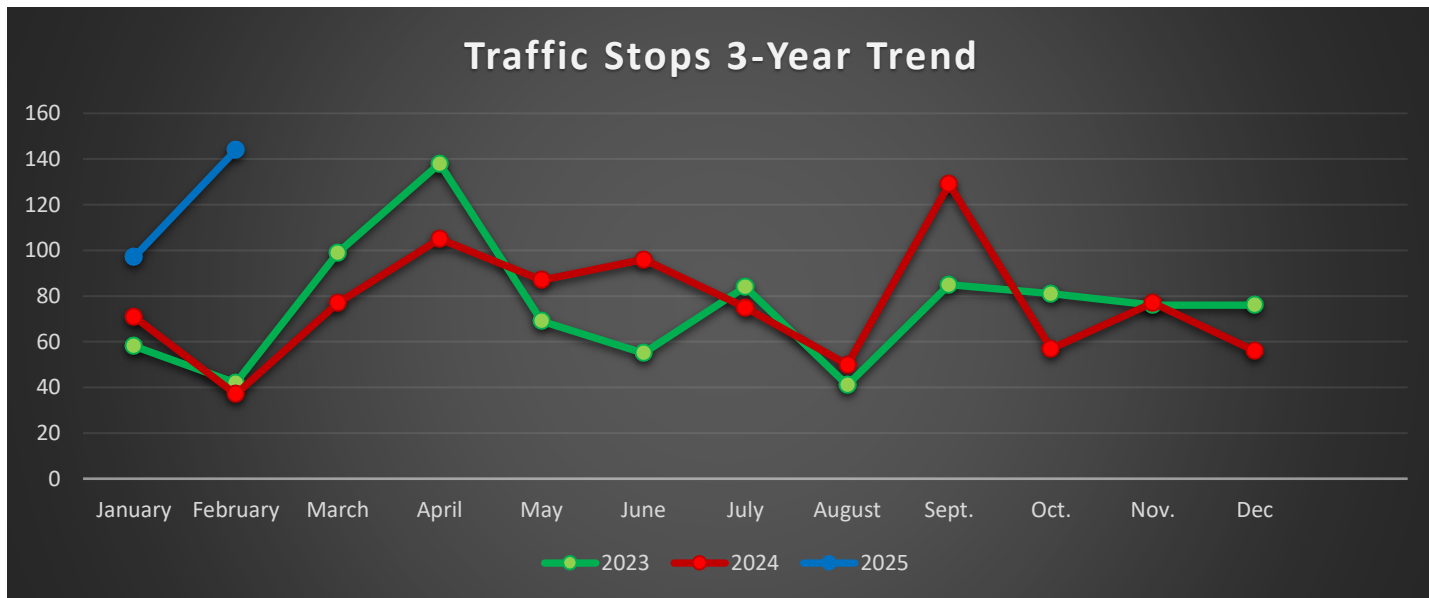
Average Response Time: This is the average of all response times to calls for service answered by Haymarket Officers.

- 2 minutes 30 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.

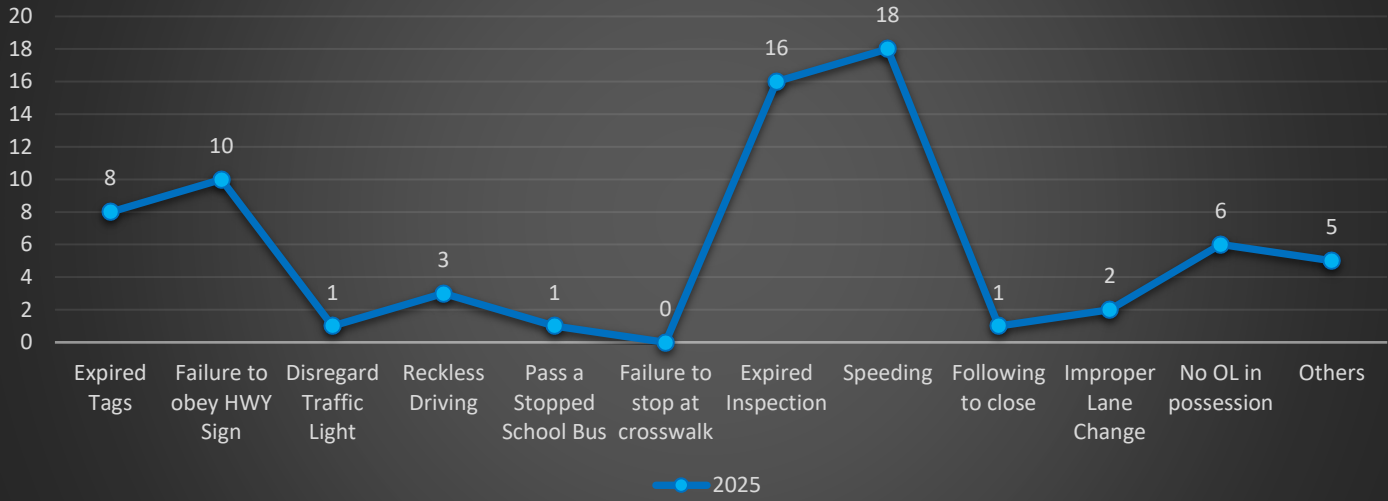
- Traffic Stops: 144
- Summonses: 70
- Warnings: 81



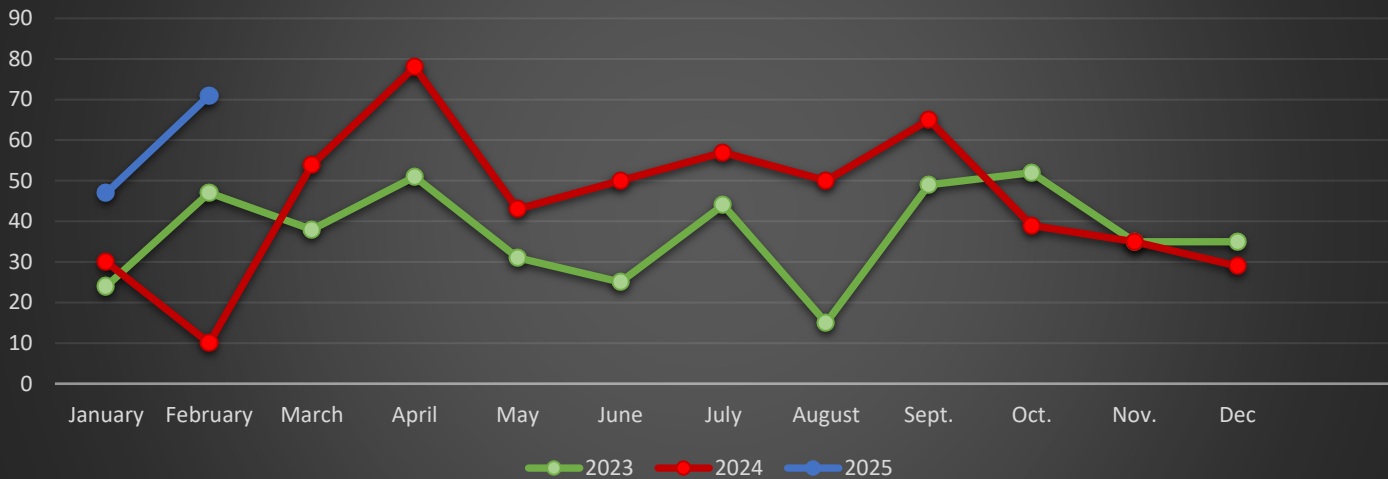
Traffic Summons Issued: Summons issued for traffic violations. **71**

- | | |
|--|--|
| 46.2-646 – Expired Registration – 8 | 46.2-830 – Failure to obey a highway sign – 10 |
| 46.2-833.1 – Disregard a traffic light – 1 | 46.2-852 – Reckless Driving – 3 |
| 46.2-859 – Pass a stopped school bus – 1 | 46.2-924 – Failure to stop at crosswalk – 0 |
| 46.2-1158 – Expired inspection – 16 | 46.2-874 – Speeding – 18 |
| 46.2-816 – Follow to close – 1 | 46.2-804 – Improper Lane change – 2 |
| 46.2-300 – No operator’s license – 6 | Others – 5 |

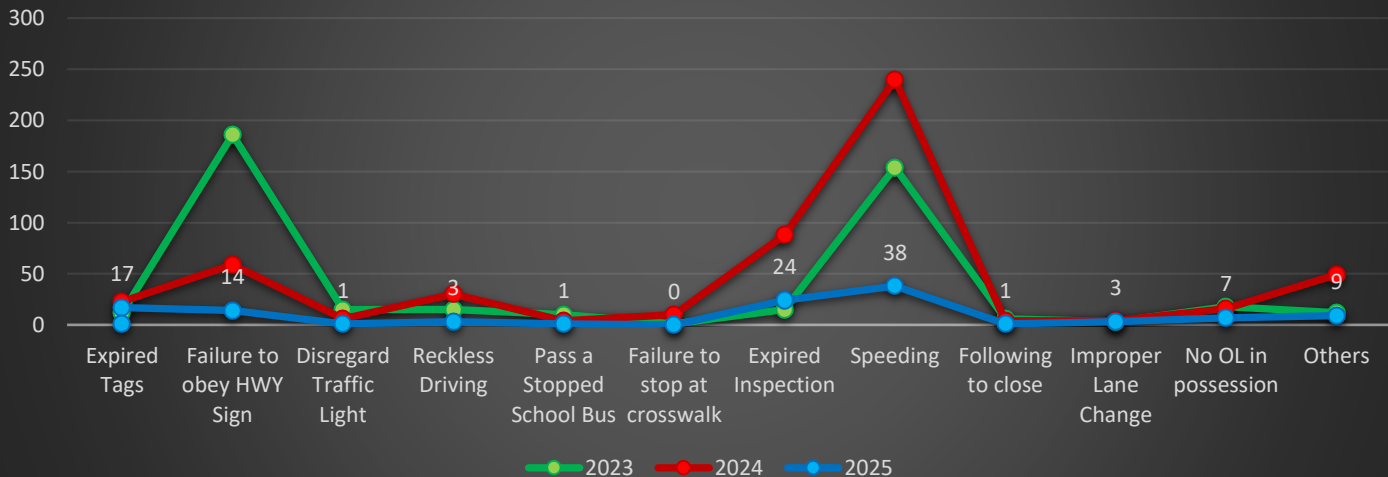
January - February 2025 Traffic Violations



Traffic Summons Report by Month



Year to date Traffic Violations

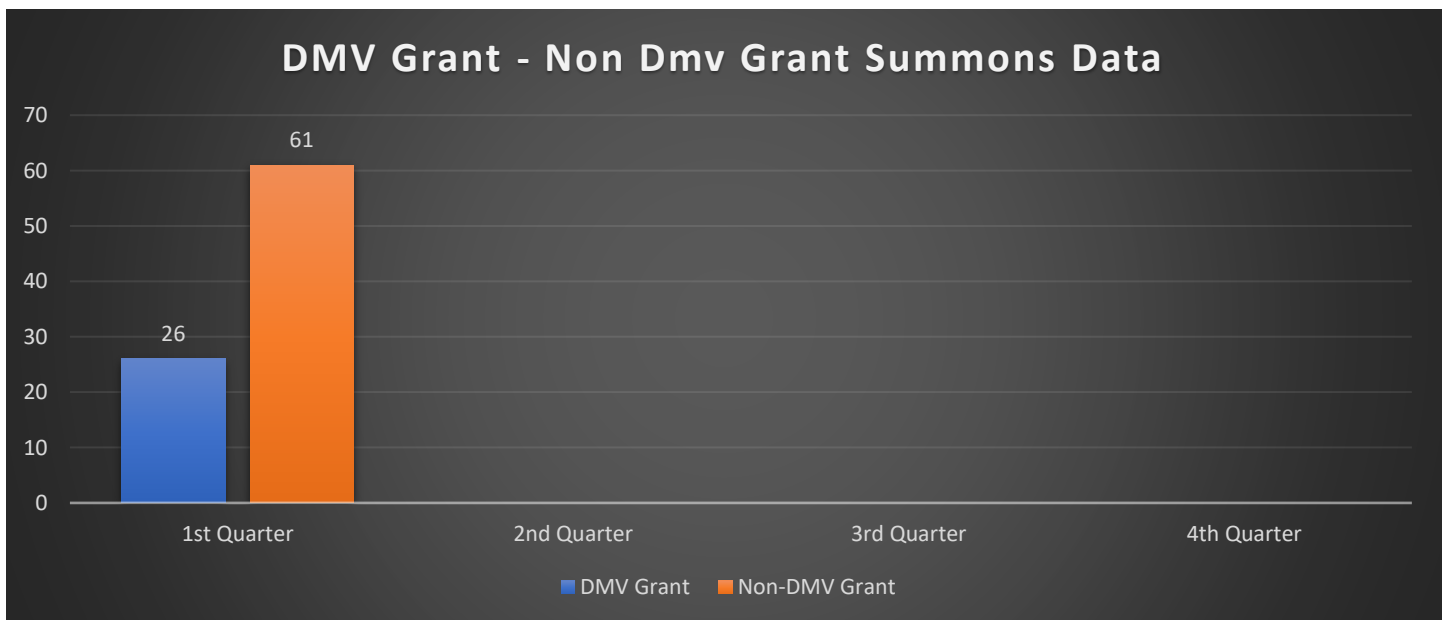
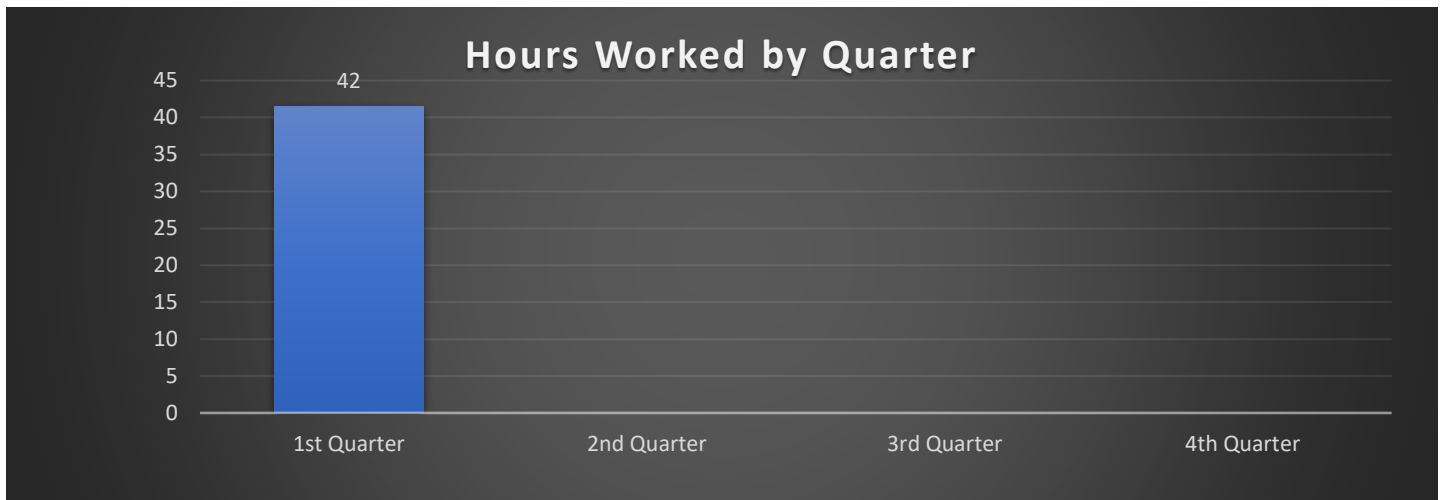
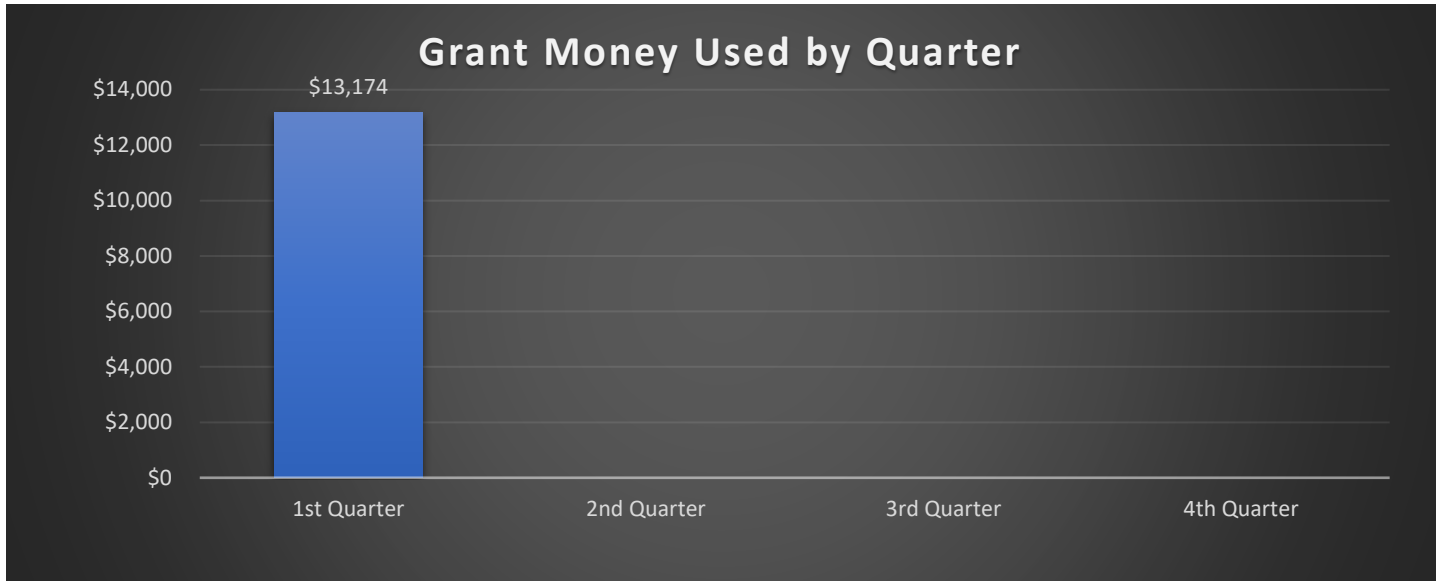


Total Summons Issued 2025: 118

DMV Grant: 1st, 2nd, 3rd and 4th quarter reporting October 1, 2024 through September 30, 2025

Section VII, Item B.

Grant Award Amount Total: \$28,173.00 Grant Amount Used to date: Equipment \$10,728 + Wages \$2,446=\$13,174.29



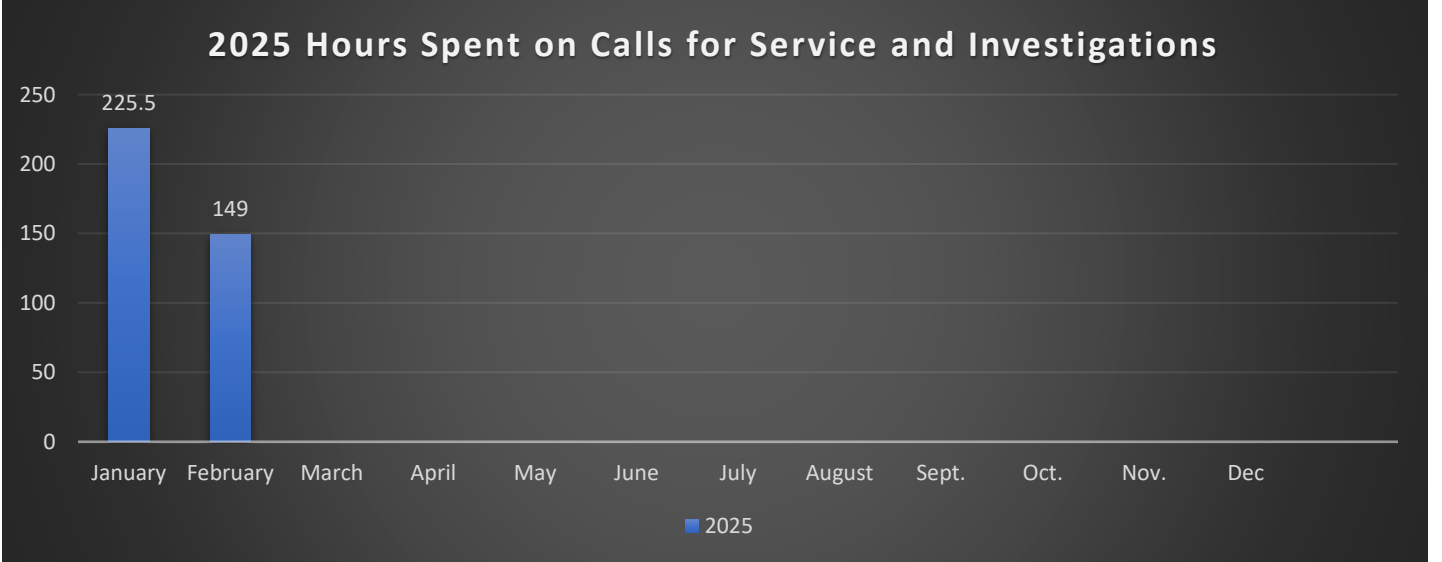
Arrest: These numbers reflect all arrests made by Haymarket Officers to include warrant, without warrant jurisdiction papers.

- Misdemeanor: 0
- Felony: 0



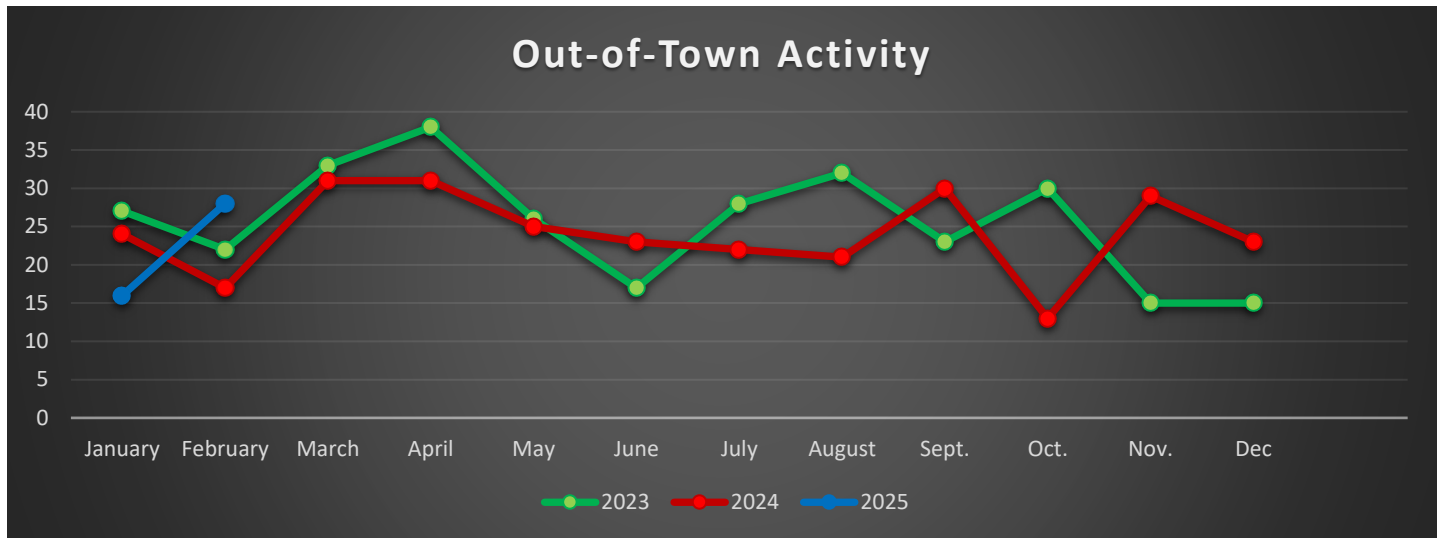
Hours spent on Calls for Service and Investigations: These numbers reflect the amount of time officers spend answering calls for service and conducting follow-up investigations, interviews, and reports.

- Calls for service: 127.5
- Follow-up Investigations: 98

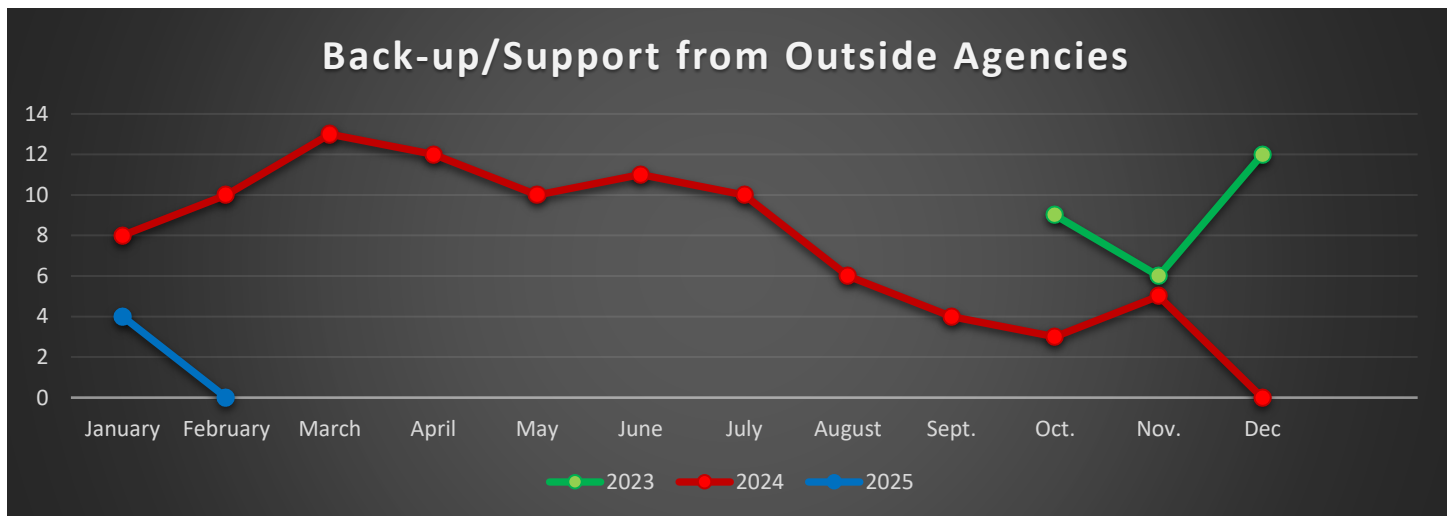


Out of Town Activity: On occasion, Officers will leave the town limits to assist other officers or deliver papers to the courthouse.

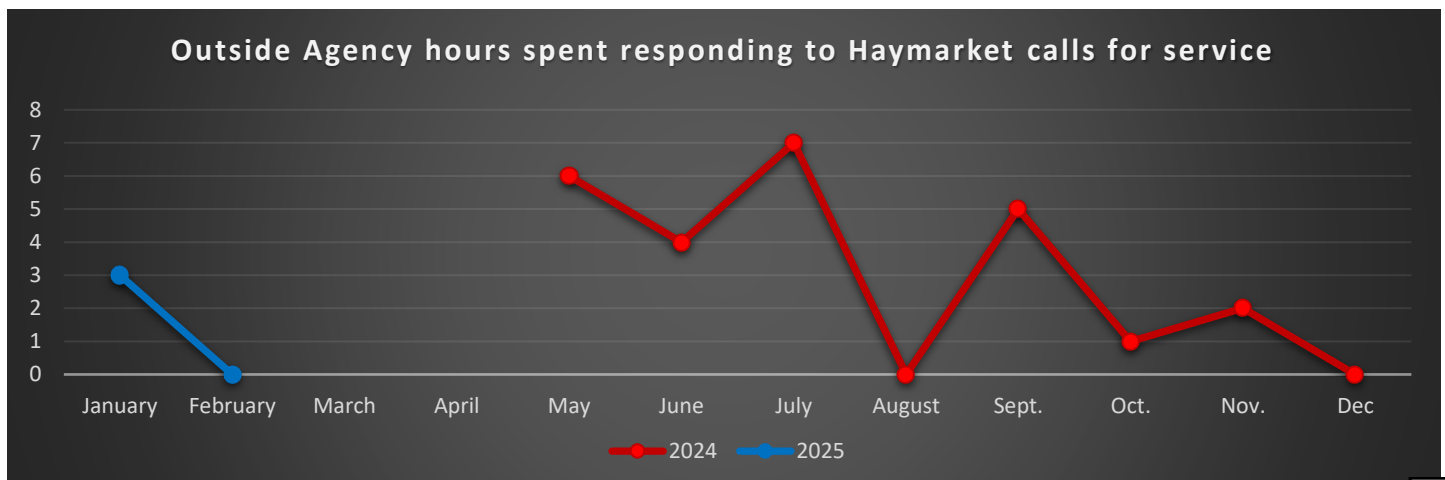
- Back Up: 16
- Other: 12



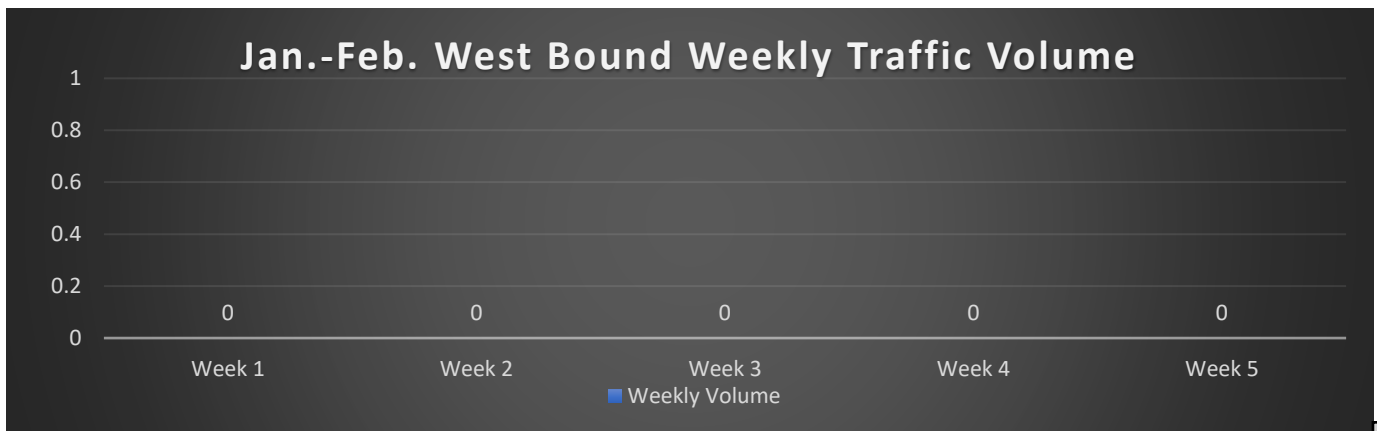
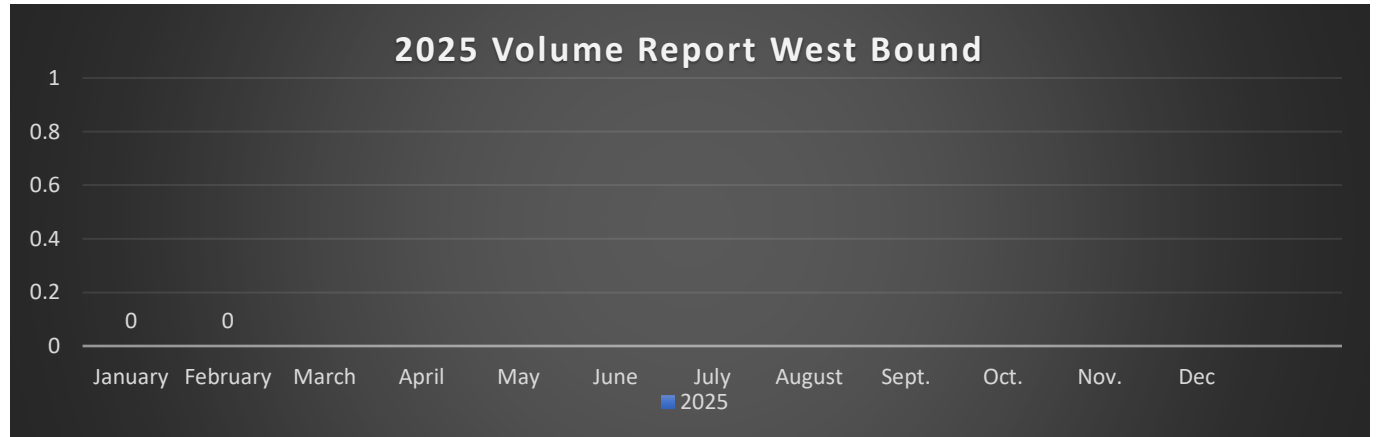
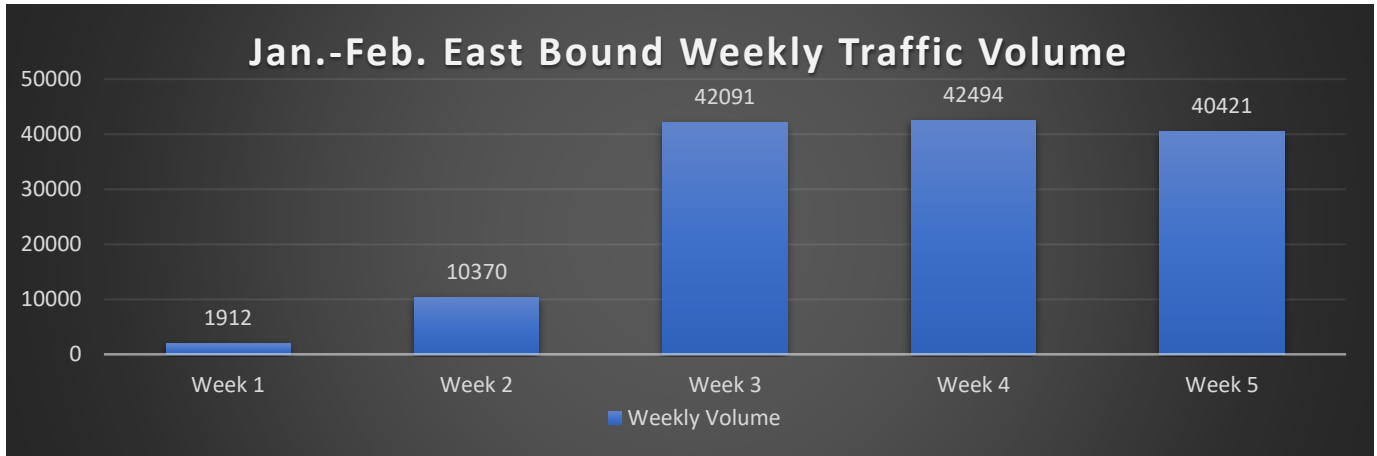
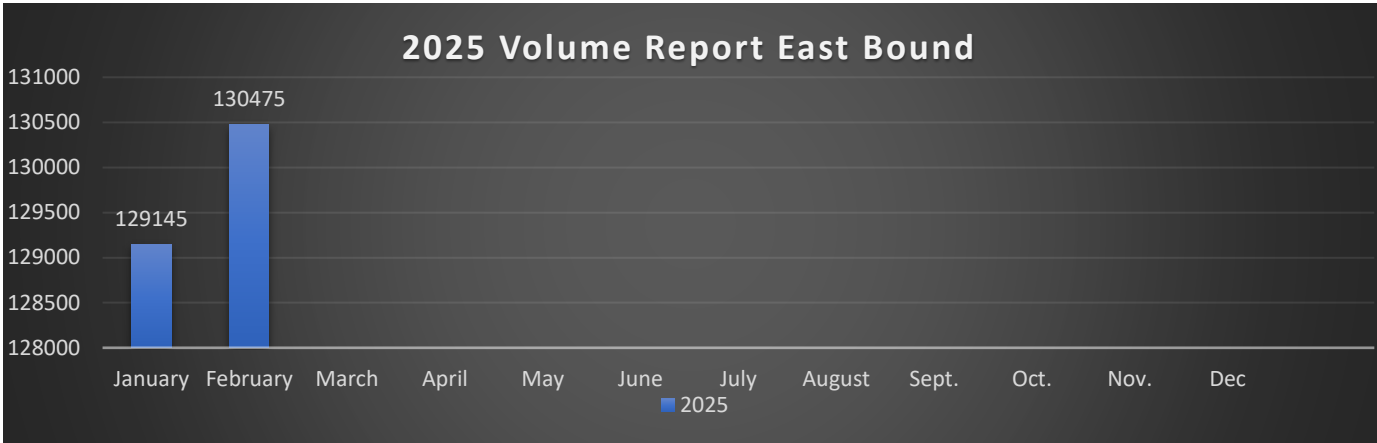
Request for Outside Agencies to Assist the Haymarket Police Department in cooperate limits: 0



Time spent by outside agencies on calls for service as primary responders: Approximately 3 hours



Monthly Traffic Volume



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.
- Chief Sibert, Lt. Davis, and Officer Galbreath continue to work with Motorola Solutions and the Prince William County Police Department to move forward with the department's new RMS system. Our current "Go-Live" date is March 18, 2025.
- Haymarket Police Department staff attended 8 hours of training for the new RMS software on January 24, 2025.
- 1st Quarter DMV Grant reimbursement documentation has been submitted in the amount of \$13,174.29.
- The 2025-2026 DMV Grant application was submitted on February 29, 2025 in the amount of \$26,240.
- The 2025 LOLE Block Grant application was submitted on February 12, 2025 in the amount of \$3,200. The grant was approved on February 21, 2025.
- The updated AXON Body Worn Cameras and Taser's have been deployed and are working well.
- Officers Rick and Madigan have completed their FTO programs and are doing great.
- Planning for the 2nd annual Senior Summit has begun. The summit will take place on April 24, 2025 at Park Valley Church.
- Sgt. Finley is representing the Haymarket Police Department at meetings with the Prince William County Office of Community Safety. We are coordinating efforts to reduce domestic violence in our area.
- 1st Quarter DMV Grant reimbursement request has been submitted in the amount of \$13,174.29.
- Chief Sibert took part in the annual Prince William County Polar Plunge on February 15, 2025 at Leesylvania State Park. This and other fundraising events raised over \$130,000 for Virginia's Special Olympics Athletes.
- After discussion with Prince William County Emergency Services and conducting a walk-through of the Town Hall building, we have received approval to move forward with our Neighborhood Comfort Station project. We have received our assessment and will begin moving forward with the project soon.
- Our outdated Ver-Mac Message Board has been sold using the Public Surplus website for \$3,300.
- Sgt. Finley has been appointed as our records officer for the Library of Virginia.
- Chief Sibert took part in an updated Naloxone Training.
- On January 26, 2025 Officer Coppage provided a presentation to a local girl scout troop on the topic of "Stranger Danger".
- A meeting has been rescheduled to conduct a walk-through of the Town Hall and Museum buildings by Verkada Inc. Verkada is a security solutions company specializing in access control, duress alarms, and video monitoring. The meeting had been scheduled for early February but was cancelled due to weather complications.
- Matt Burrows recently installed the new speed sign on the east side of town to track westbound data while reminding drivers of the posted speed limit. Data will be included in the April monthly report.

Haymarket Police Department 2025 Event Listing

Section VII, ItemB.

#	Name of Event	Date of Event	Status
1	Drive Sober or get pulled over Initiative	January 1, 2025	Completed
2	Haymarket PD Blood Drive	TBA	Planning
3	Drive Sober or get pulled over Initiative	February 8 th -9 th , 2025	Completed
4	Polar Plunge	February 15, 2025	Completed
5	Drive Sober or get pulled over Initiative	March 15 th -17 th , 2025	Upcoming
6	St. Baldricks Event	March 29 th , 2025	Upcoming
7	National Distracted Driving Month	April 1 st – 30 th , 2025	Upcoming
8	Put the phone away Campaign	TBA	Upcoming
9	Farmer’s Market	April 6 th – Nov. 16, 2025	Upcoming
10	Drug Take Back	April 26, 2025	Upcoming
11	HPD Senior Summit	April 24, 2025	Upcoming
12	Impaired Driving Enforcement Initiative	May 1 st – May 6 th , 2025	Upcoming
13	Relay for Life	TBA	Upcoming
14	Click it or Ticket Initiative	May 19 th – June 1 st , 2025	Upcoming
15	Torch Run for Special Olympics	TBA	Upcoming
16	Ice Cream Social	June 12, 2025	Upcoming
17	Water Balloon Fight	June 12, 2025	Upcoming
18	Drive Sober or get pulled over Initiative	July 3 rd – July 5 th , 2025	Upcoming
19	Woman’s Self Defense Class 1	TBA	Upcoming
20	National Night Out	August 5, 2025	Upcoming
21	Drive Sober or get pulled over Initiative	August 13 th – Sept. 2 nd , 2025	Upcoming
22	Summer Concert	August 16, 2025	Upcoming
23	Flags for Hero’s	TBA	Upcoming
24	Child Passenger Safety Week	September 21 st – 27 th , 2025	Upcoming
25	See Tracks, think Train Week	TBA	Upcoming
26	Coffee with a Cop	October 1, 2025	Upcoming
27	Prince William County Public Safety Expo	October 4, 2025	Upcoming
28	Haymarket Day	October 18, 2025	Upcoming
29	Prince William County Truck or Treat	TBA	Upcoming
30	Drug Take Back	TBA	Upcoming
31	Halloween Candy Handout	October 31, 2025	Upcoming
32	Operation Santa Claus	December 6, 2025	Upcoming
33	Christmas in Haymarket	December 13, 2025	Upcoming
34	Santa Cops (West)	TBA	Upcoming
35	Drive Sober or get pulled over Initiative	TBA	Upcoming

Respectfully Submitted,
 Allen Sibert
 Chief of Police

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Active Plans/Projects					
Karter School	Katie/Emily	8/20/2020	2/26/2024	Katie	-Plan revision submitted 12/15 -Comments due ASAP
Robinson's Paradise	Katie/Thomas	1/4/2021	2/25/2025	Applicant/Katie	-Construction and Town E&S inspections ongoing -As-built comments sent 1/15/25. F/U meeting 1/23
Park Sidewalk	Katie/Thomas	4/27/2021	2/24/2025	Contractor	-Change orders approved -Deed coord w/ VDOT -Light poles pending installation. -Mill/overlay scheduled week of 2/24
Park House Demo	Katie/Thomas	12/1/2024	1/24/2025	Contractor/Town	-Lateral capped -Coordinating utility shutoff letters
Crossroads Village - Kiddie Academy	Katie/Thomas	7/27/2022	2/19/2025	Applicant	-Construction and Town E&S inspections ongoing -FH revision approved 1/30
Jefferson/Fayette Street Site Plan	Katie/Thomas	10/5/2018	2/19/2025	Applicant	-Construction and Town E&S inspections ongoing -VDOT permit coordination
Bleight Residential Plan	Katie/Thomas	8/5/2022	2/3/2025	Applicant	-Review of sidewalk waiver request sent 12/5/23 -Resubmission approved 2/3
Crossroads Village	Katie/Thomas	10/18/2018	1/16/2025	Applicant	-As-builts 2nd submission 6/10. Comments sent 12/31 -Stockpile permit coordination -E&S and landscape bond release inspection coordination
EPA Stormwater Grant	Staff	12/4/2024	12/13/2024	Town/County	-Met with County+consultant 12/13 to discuss scope - will focus on known drainage issues in Town -Town to compile as-builts to provide to County's consultant for analysis
Robinson Village	Katie/Thomas	8/13/2020	12/6/2024	Applicant	-Performance Bond released -E&S Bond released

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Active Plans					
Iceplex	Katie/Thomas	10/4/2024	11/22/2024	Applicant	-Meeting 11/22 to coordinate ramp to second story on site plan revision
Lifetime Smiles Site Plan	Katie/Thomas	4/10/2023	8/22/2024	Applicant	-Construction and Town E&S inspections ongoing -Sidewalk addition coordination
Chick-fil-A	Katie/Emily	11/16/2021	8/19/2024	Katie	-On hold -2nd submission SP received 7/29. Comments due 9/12 -2nd submission SUP comments sent 5/23 -As-built comments provided 5/24
Nova Haymarket Hotel	Katie/Thomas	11/17/2023	7/11/2024	Applicant	-Insert submission received 6/11. Approved 7/11
Crossroads Village - Taco Bell	Katie/Thomas	1/6/2022	6/27/2024	Applicant	-Construction and Town E&S inspections ongoing -Landscape inspection and bond coordination
Highpointe at Haymarket	Emily/Thomas/Katie	6/29/2023	9/26/2023	Applicant/Katie	-Provide review comments of plan -Meeting with Applicant
Haymarket Town Center Final Site Plan	Katie/Thomas	9/8/2016	8/23/2023	Town/Katie	-Test pit change order approved -Plans approved -DEQ requested VSMP registration statement. RDA provided. Town to submit -Katie to update estimate

Task	Assigned To	Date Task Started	Last worked on	Action Needed By	Comments
Low Activity Open Plans					
Haymarket Hotel Venture, LLC Preliminary Site Plan	Katie/Emily	9/6/2019	5/1/2023	Applicant	-Landscape reinspection conducted 4/25/23. Report issued 5/1
Masonic Lodge/Tobaccology Parking Lot	Katie/Thomas	10/18/2022	2/17/2023	Applicant	-Applicant wishes to pave lot and install parking lot lights. Updates to site plan sheets required
QBE	Katie/Emily	1/20/2017	12/14/2022	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 - Potential development discussion conference call w/ The Land Lawyers
MWCoG	Katie	2/14/2022	4/22/2022	Katie	-Stacey Juran and 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: February 27, 2025

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 law and provided legal counsel regarding advertising requirements for competitive sealed bidding.
2. Reviewed demand letter regarding overdue meals taxes owed by business owner within the Town.
3. Reviewing the law and preparing a legal opinion regarding proffers that are allocated for schools.
4. Reviewing the law and preparing a legal opinion regarding the allowable use of funds that are provided in a fire and rescue proffer.



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

Treasurer's Report

To: Honorable Mayor and Town Council
From: Roberto Gonzalez, Town Treasurer
Date: March 03, 2025
Re: Treasurer's Report

Highlights:

- Actuals as of 02.26.2025 are included in this agenda.
- The comparison report to where the Town was financially last year as of 02.26.2025.
- Finalizing FY2023 CAFR report with Auditors
- Continue to work on pre-audit records collections for FY2024.
- Held first Finance Liaison meeting with new liaisons.
- Worked on FY2026 draft budget for 1st draft presentation.
- Reviewed Administrators A/P entries and A/R entries.



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: March 03, 2025
Re: Proffer - Update

Below are the proffer amounts that have not been fully collected. The funds are being held separately from the operational account, until Council approves usage of the funds for the intent in what they are collected for in the future.

The following is the total collected of the two developments within Town.

	Total Amount Collected	Total Amount Used	Total Amount Available
Parks & Recreation	\$ 443,664.00	\$ -	\$ 443,664.00
Public Safety	\$ 32,760.00	\$ 29,960.00	\$ 2,800.00
Transportation	\$ 444,483.00	\$ -	\$ 444,483.00
Fire and Rescue	\$ 113,958.00	\$ -	\$ 113,958.00
Town Administration	\$ 20,007.00	\$ 12,051.00	\$ 7,956.00
Schools	\$ 1,205,100.00	\$ -	\$ 1,205,100.00
	\$ 2,259,972.00	\$ 42,011.00	\$ 2,217,961.00

The following breaks down how each line item was collected per development for reference on the above total sums.

Robinson Village (Van Metre)		Proffers received as of 03.01.2023				
	Per Unit	Units	Actuals	Total for 38 Townhomes	Used	Balance Left for Use
Parks & Recreation	\$ 3,792.00	38	\$ 144,096.00	\$ 144,096.00	\$ -	\$ 144,096.00
Public Safety	\$ 280.00	38	\$ 10,640.00	\$ 10,640.00	\$ 10,640.00	\$ -
Transportation	\$ 3,799.00	38	\$ 144,362.00	\$ 144,362.00	\$ -	\$ 144,362.00
Fire and Rescue	\$ 974.00	38	\$ 37,012.00	\$ 37,012.00	\$ -	\$ 37,012.00
Town Administration	\$ 171.00	38	\$ 6,498.00	\$ 6,498.00	\$ 2,551.00	\$ 3,947.00
Schools	\$ 10,300.00	38	\$ 391,400.00	\$ 391,400.00	\$ -	\$ 391,400.00
	\$ 19,316.00		\$ 734,008.00	\$ 734,008.00		\$ 720,817.00
Pulte (Crossroads)		Proffers received as of 06.18.2024				
	Per Unit	Units	Actuals	Total for 79 Townhomes	USED	Balance Left for Use
Parks & Recreation	\$ 3,792.00	79	\$ 299,568.00	\$ 299,568.00	\$ -	\$ 299,568.00
Public Safety	\$ 280.00	79	\$ 22,120.00	\$ 22,120.00	\$ 19,320.00	\$ 2,800.00
Transportation	\$ 3,799.00	79	\$ 300,121.00	\$ 300,121.00	\$ -	\$ 300,121.00
Fire and Rescue	\$ 974.00	79	\$ 76,946.00	\$ 76,946.00	\$ -	\$ 76,946.00
Town Administration	\$ 171.00	79	\$ 13,509.00	\$ 13,509.00	\$ 9,500.00	\$ 4,009.00
Schools	\$ 10,300.00	79	\$ 813,700.00	\$ 813,700.00	\$ -	\$ 813,700.00
	\$ 19,316.00		\$ 1,525,964.00	\$ 1,525,964.00		\$ 1,497,144.00

Town of Haymarket Statement of Revenue & Expenditures - Prev Year Comparison July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
Ordinary Income/Expense			
Income			
3110 · GENERAL PROPERTY TAXES			
3110-01 · Real Estate - Current	461,774.42	447,701.64	3.1%
3110-02 · Public Service Corp RE Tax	25,428.49	13,659.92	86.2%
3110-03 · Interest - All Property Taxes	864.42	2,480.65	-65.2%
3110-04 · Penalties - All Property Taxes	3,143.73	1,934.21	62.5%
Total 3110 · GENERAL PROPERTY TAXES	491,211.06	465,776.42	5.5%
3120 · OTHER LOCAL TAXES			
3120-00 · Transient Occupancy Tax	205,663.50	144,815.24	42.0%
3120-02 · Business License Tax	105,586.66	48,659.13	117.0%
3120-03 · Cigarette Tax	92,970.85	91,748.16	1.3%
3120-04 · Consumer Utility Tax	75,279.94	73,071.97	3.0%
3120-05 · Meals Tax - Current	972,664.93	837,584.01	16.1%
3120-06 · Sales Tax Receipts	89,477.98	71,166.48	25.7%
3120-07 · Penalties (Non-Property)	2,966.12	5,031.06	-41.0%
3120-08 · Interest (Non-Property)	152.48	306.99	-50.3%
Development Revenue Proffers	0.00	173,844.00	-100.0%
Total Development Revenue	0.00	173,844.00	-100.0%
Total 3120 · OTHER LOCAL TAXES	1,544,762.46	1,446,227.04	6.8%
3130 · PERMITS,FEES & LICENESES			
3130-01 · Application Fees	1,550.00	2,025.00	-23.5%
3130-03 · Motor Vehicle Licenses	229.00	392.00	-41.6%
3130-05 · Other Planning & Permits	3,101.56	9,715.00	-68.1%
3130-06 · Pass Through Fees	7,469.40	12,460.00	-40.1%
Total 3130 · PERMITS,FEES & LICENESES	12,349.96	24,592.00	-49.8%
3140 · FINES & FORFEITURES			
3140-01 · Fines	18,211.23	13,027.30	39.8%
Total 3140 · FINES & FORFEITURES	18,211.23	13,027.30	39.8%
3150 · REVENUE - USE OF MONEY			
3150-01 · Earnings on VACO/VML Investment	9,136.58	10,927.05	-16.4%
3150-03 · Interest on Bank Deposits	146,094.51	88,528.82	65.0%
Total 3150 · REVENUE - USE OF MONEY	155,231.09	99,455.87	56.1%
3151 · RENTAL (USE OF PROPERTY)			
3151-07 · Haymarket Church Suite 206	33,863.31	33,157.60	2.1%
3151-08 · 15020 Washington Realty	38,898.64	37,847.92	2.8%
3151-09 · 15026 Copper Cricket	19,338.86	16,225.76	19.2%
3151-11 · Cupcake Heaven and Cafe LLC	24,488.36	20,759.31	18.0%
3151-14 · Salman Home Realty Suite 204	0.00	4,480.00	-100.0%
3151-15 · Revolution Mortgage	5,317.52	7,098.67	-25.1%
3151-16 · Stirrup For Delegate 21	0.00	3,315.00	-100.0%
Total 3151 · RENTAL (USE OF PROPERTY)	121,906.69	122,884.26	-0.8%
3160 · CHARGES FOR SERVICES			
FOIA Receipts	5.00	0.00	100.0%
3160-01 · Public Safety	0.00	5,305.00	-100.0%
Total 3160 · CHARGES FOR SERVICES	5.00	5,305.00	-99.9%
3165 · REVENUE - TOWN EVENTS			
3165-00 · Sponsorships	15,185.00	28,100.00	-46.0%
3165-01 · Town Event	65,327.63	58,906.49	10.9%
3165-02 · Farmer's Market	8,588.75	9,218.30	-6.8%
3165-03 · Town Ornaments	6,446.25	11,533.26	-44.1%
3165-05 · Museum Revenue - Art	1,108.28	869.30	27.5%
3165-06 · Town Hats	764.00	474.00	61.2%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
3165-07 · Town Sweatshirts - Adult	3,320.00	0.00	100.0%
3165-08 · Town Sweatshirts - Youth	77.50	0.00	100.0%
3165 · REVENUE - TOWN EVENTS - Other	0.00	0.00	0.0%
Total 3165 · REVENUE - TOWN EVENTS	100,817.41	109,101.35	-7.6%
3180 · MISCELLANEOUS			
3180-00 · Convenience Fee	9.59	140.38	-93.2%
3180-01 · Citations & Accident Reports	75.00	55.00	36.4%
3180-03 · Miscellaneous	50.00	10.00	400.0%
3180-04 · Reimbursement from Insurance	905.50	46,018.56	-98.0%
3180-05 · Recovered Costs- Private Events	0.00	300.00	-100.0%
3180 · MISCELLANEOUS - Other	0.00	32.57	-100.0%
Total 3180 · MISCELLANEOUS	1,040.09	46,556.51	-97.8%
3200 · REVENUE FROM COMMONWEALTH			
3200-02 · 599 Law Enforcement Grant	18,894.00	18,242.00	3.6%
3200-04 · Car Rental Reimbursement	0.00	519.47	-100.0%
3200-05 · Communications Tax	40,398.29	41,349.56	-2.3%
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	1,535.23	1,405.15	9.3%
3200-16 · DMV Select Grant	15,841.83	0.00	100.0%
3200-17 · LOLE Grant	0.00	579.00	-100.0%
3200-18 · Educational Reimbursement	796.02	0.00	100.0%
Total 3200 · REVENUE FROM COMMONWEALTH	111,092.34	95,722.15	16.1%
3300 · REVENUE FROM FEDERAL GOVERNMENT			
3300-01 · DMV Transp Safety Grant	0.00	0.00	0.0%
Total 3300 · REVENUE FROM FEDERAL GOVERNMENT	0.00	0.00	0.0%
4002 · Transfer from ARPA Funds	431,327.00	0.00	100.0%
Total Income	2,987,954.33	2,428,647.90	23.0%
Gross Profit	2,987,954.33	2,428,647.90	23.0%
Expense			
01 · ADMINISTRATION			
11100 · TOWN COUNCIL			
111001 · Convention & Education	9,215.20	732.00	1,158.9%
111002 · FICA/Medicare	977.92	797.89	22.6%
111003 · Meals and Lodging	4,795.46	156.41	2,966.0%
111004 · Mileage Allowance	897.15	0.00	100.0%
111005 · Salaries & Wages - Regular	12,350.00	11,500.00	7.4%
Total 11100 · TOWN COUNCIL	28,235.73	13,186.30	114.1%
12110 · TOWN ADMINISTRATION			
1211001 · Salaries/Wages-Regular	313,125.91	260,070.91	20.4%
1211002 · Salaries/Wages - Overtime	2,477.42	1,428.45	73.4%
1211003 · Salaries/Wages - Part Time	27,216.25	31,460.50	-13.5%
1211004 · FICA/Medicare	25,322.43	21,744.40	16.5%
1211005 · VRS	48,408.27	18,590.76	160.4%
1211006 · Health Insurance	39,803.20	34,774.40	14.5%
1211007 · Life Insurance	3,801.27	3,537.84	7.5%
1211008 · Disability Insurance	2,174.29	1,792.12	21.3%
1211009 · Unemployment Insurance	1,469.49	578.80	153.9%
1211010 · Worker's Compensation	260.00	279.75	-7.1%
1211011 · Gen Property/Liability Ins.	17,616.00	19,130.00	-7.9%
1211012 · Accounting Services	10,061.07	1,186.50	748.0%
1211013 · Cigarette Tax Administration	0.00	0.00	0.0%
1211014 · Printing & Binding	6,607.55	4,802.70	37.6%
1211015 · Advertising	2,509.54	3,016.50	-16.8%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
1211016 · Computer, Internet & Website Svc	11,506.06	16,859.36	-31.8%
1211017 · Postage	2,099.64	1,603.78	30.9%
1211018 · Telecommunications	5,032.89	4,892.55	2.9%
1211019 · Mileage Allowance	416.74	277.72	50.1%
1211020 · Meals & Lodging	2,537.11	2,098.82	20.9%
1211021 · Convention & Education	1,345.00	1,291.15	4.2%
1211022 · Miscellaneous	637.72	387.00	64.8%
1211024 · Books, Dues & Subscriptions	3,106.63	10,913.85	-71.5%
1211025 · Office Supplies	4,503.60	3,808.90	18.2%
Total 12110 · TOWN ADMINISTRATION	532,038.08	444,526.76	19.7%
12210 · LEGAL SERVICES			
1221001 · Legal Services	50,727.29	57,443.83	-11.7%
Total 12210 · LEGAL SERVICES	50,727.29	57,443.83	-11.7%
12240 · INDEPENDENT AUDITOR			
1224001 · Auditing Services	0.00	18,400.00	-100.0%
Total 12240 · INDEPENDENT AUDITOR	0.00	18,400.00	-100.0%
Total 01 · ADMINISTRATION	611,001.10	533,556.89	14.5%
03 · PUBLIC SAFETY			
31100 · POLICE DEPARTMENT			
3110001 · Salaries & Wages - Regular	379,073.17	324,136.97	17.0%
3110002 · Salaries & Wages - OT Regular	0.00	0.00	0.0%
3110003 · Salaries & Wages - OT Premium	19,168.69	17,189.30	11.5%
3110013 · Salaries & Wages - OT Select En	0.00	3,881.05	-100.0%
3110004 · Salaries & Wages - Holiday Pay	26,874.60	23,831.89	12.8%
3110005 · Salaries & Wages - Part Time	34,950.00	42,770.00	-18.3%
3110007 · Salary & Wages - DMV Grant	8,444.25	3,381.39	149.7%
3110012 · Salaries & Wages - PT Admin.	7,187.50	8,620.00	-16.6%
3110020 · FICA/MEDICARE	35,370.49	31,507.45	12.3%
3110021 · VRS	51,296.84	20,535.99	149.8%
3110022 · Health Insurance	62,919.20	56,048.00	12.3%
3110023 · Life Insurance	4,573.96	4,496.39	1.7%
3110024 · Disability Insurance	1,445.64	1,631.84	-11.4%
3110025 · Unemployment Insurance	120.98	622.13	-80.6%
3110026 · Workers' Compensation Insurance	23,627.00	21,692.25	8.9%
3110027 · Line of Duty Act Insurance	5,118.00	4,705.00	8.8%
3110028 · Legal Services	17,009.76	17,951.30	-5.2%
3110032 · Computer, Internet & Website	4,713.09	2,622.50	79.7%
3110033 · Postage	0.00	41.20	-100.0%
3110034 · Telecommunications	8,261.51	8,419.68	-1.9%
3110035 · General Prop Ins (Vehicles)	6,180.00	4,871.00	26.9%
3110037 · Meals and Lodging	794.34	2,957.09	-73.1%
3110038 · Convention & Edu. (Training)	400.00	2,182.00	-81.7%
3110040 · Annual Dues & Subscriptions	8,499.87	11,357.59	-25.2%
3110041 · Office Supplies	3,301.11	4,353.01	-24.2%
3110042 · Vehicle Fuels	15,105.84	19,985.62	-24.4%
3110043 · Vehicle Maintenance/Supplies	17,272.58	8,877.93	94.6%
3110045 · Uniforms & Police Supplies	24,870.37	30,436.92	-18.3%
3110049 · Grant Expenditures	11,088.58	0.00	100.0%
3110056 · Capital Outlay-Machinery/Equip	147,551.87	63,654.20	131.8%
Total 31100 · POLICE DEPARTMENT	925,219.24	742,759.69	24.6%
Total 03 · PUBLIC SAFETY	925,219.24	742,759.69	24.6%
04 · PUBLIC WORKS			
4110002 · Street Beautification - HF	2,213.00	0.00	100.0%
43200 · REFUSE COLLECTION			
4320001 · Trash Removal Contract	117,669.70	70,425.18	67.1%
Total 43200 · REFUSE COLLECTION	117,669.70	70,425.18	67.1%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
43100 · MAINT OF 15000 Wash St./Grounds			
4310001 · Repairs/Maintenance Services	39,548.55	43,157.69	-8.4%
4310002 · Maint Svc Contract-Pest Control	465.00	3,039.00	-84.7%
4310003 · Maint Svc Contract-Landscaping	17,275.00	18,204.31	-5.1%
4310004 · Maint Svc Contract Snow Removal	24,197.00	5,252.00	360.7%
4310007 · Electric/Gas Services	12,289.93	12,025.26	2.2%
4310008 · Electrical Services-Streetlight	2,879.91	2,999.82	-4.0%
4310009 · Water & Sewer Services	3,621.75	2,488.35	45.6%
4310010 · Janitorial Supplies	0.00	23.98	-100.0%
4310011 · Real Estate Taxes	561.87	573.29	-2.0%
4310015 · Maintenance - Vehicle Fuel	901.38	973.36	-7.4%
4310016 · Maint - Vehicle Maintenance	1,223.48	1,013.30	20.7%
Total 43100 · MAINT OF 15000 Wash St./Grounds	102,963.87	89,750.36	14.7%
Total 04 · PUBLIC WORKS	222,846.57	160,175.54	39.1%
06 · ECONOMIC DEVELOPMENT			
60000 · Tourism/Traveling Marketing	78,624.21	62,489.70	25.8%
60001 · Town Tourism	23,644.35	25,527.39	-7.4%
Total 06 · ECONOMIC DEVELOPMENT	102,268.56	88,017.09	16.2%
07 · PARKS, REC & CULTURAL			
70000 · HAYMARKET COMMUNITY PARK			
7000001 · Grounds Maintenance/Repairs	8,764.99	4,060.00	115.9%
7000003 · Demolition	48,524.00	0.00	100.0%
Total 70000 · HAYMARKET COMMUNITY PARK	57,288.99	4,060.00	1,311.1%
71110 · EVENTS			
7111001 · Advertising - Events	4,340.00	1,944.00	123.3%
7111003 · Contractual Services	49,624.46	40,314.35	23.1%
7111004 · Events - Other	30,738.67	30,693.57	0.2%
7111005 · Police Department Events	4,317.90	2,235.12	93.2%
7111006 · Farmer's Market	6,947.50	343.43	1,923.0%
Total 71110 · EVENTS	95,968.53	75,530.47	27.1%
72200 · MUSEUM			
7220012 · Telecommunications	889.87	949.21	-6.3%
7200015 · Books, Dues & Subscriptions	30.00	0.00	100.0%
7220018 · Exhibits & Programs	400.00	400.00	0.0%
Total 72200 · MUSEUM	1,319.87	1,349.21	-2.2%
Total 07 · PARKS, REC & CULTURAL	154,577.39	80,939.68	91.0%
08 · COMMUNITY DEVELOPMENT			
81100 · PLANNING COMMISSION			
8110001 · Salaries & Wages - Regular	1,105.00	1,435.00	-23.0%
8110002 · FICA/Medicare	72.62	130.63	-44.4%
8110003 · Consultants - Engineer	3,388.59	4,823.95	-29.8%
8110009 · Engineer - Pass Through	14,158.91	24,139.00	-41.3%
Total 81100 · PLANNING COMMISSION	18,725.12	30,528.58	-38.7%
81110 · ARCHITECTURAL REVIEW BOARD			
8111001 · Salaries & Wages - Regular	1,200.00	945.00	27.0%
8111002 · FICA/Medicare	96.58	33.84	185.4%
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,296.58	978.84	32.5%
Total 08 · COMMUNITY DEVELOPMENT	20,021.70	31,507.42	-36.5%
09 · NON-DEPARTMENTAL			
90002 · Payment for Stolen Check	0.00	45,518.56	-100.0%
95100 · DEBT SERVICE			
9510002 · General Obligation Bond - Prin	70,700.00	137,800.00	-48.7%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
9510003 · General Obligation Bond - Int	2,461.63	4,944.91	-50.2%
Total 95100 · DEBT SERVICE	73,161.63	142,744.91	-48.8%
Total 09 · NON-DEPARTMENTAL	73,161.63	188,263.47	-61.1%
94104 · Street Scape - Park Sidewalk			
9410401 · Architectural/Engineering Fees	0.00	8,921.88	-100.0%
9410402 · Construction	434,413.72	0.00	100.0%
Total 94104 · Street Scape - Park Sidewalk	434,413.72	8,921.88	4,769.1%
94105 · PERSONNEL			
EMPLOYEE BENEFITS			
6560 · Payroll Processing Fees	-0.01	0.01	-200.0%
Total EMPLOYEE BENEFITS	-0.01	0.01	-200.0%
Total 94105 · PERSONNEL	-0.01	0.01	-200.0%
94106 · TOWN CENTER MASTER PLAN			
9410601 · Architectural/Engineering Fees	0.00	2,046.78	-100.0%
Total 94106 · TOWN CENTER MASTER PLAN	0.00	2,046.78	-100.0%
94108 · Capital Improvment Funds Expens			
9410801 · Washington St - Streetscape	5,633.00	0.00	100.0%
9410805 · Town Hall / Museum Security Sys	3,020.00	0.00	100.0%
9410806 · Message Board Trailer	19,507.02	0.00	100.0%
94108 · Capital Improvment Funds Expens - Other	0.00	9,870.00	-100.0%
Total 94108 · Capital Improvment Funds Expens	28,160.02	9,870.00	185.3%
94109 · Storm Water Grant Match	40,000.00	0.00	100.0%
Total Expense	2,611,669.92	1,846,058.45	41.5%
Net Ordinary Income	376,284.41	582,589.45	-35.4%
Net Income	376,284.41	582,589.45	-35.4%

Income	Actuals	Budget	% of Budget	Comments
3110 · GENERAL PROPERTY TAXES				
3110-01 · Real Estate - Current	461,774.42	473,293.00	97.6%	
				a large increase in assessments due to increase reported by VEPCO due to underground conductors and devices
3110-02 · Public Service Corp RE Tax	25,428.49	12,600.00	201.8%	
3110-03 · Interest - All Property Taxes	864.42	0.00	100.0%	
3110-04 · Penalties - All Property Taxes	3,143.73	1,000.00	314.4%	
Total 3110 · GENERAL PROPERTY TAXES	491,211.06	486,893.00	100.9%	
3120 · OTHER LOCAL TAXES				
3120-00 · Transient Occupancy Tax	205,663.50	225,000.00	91.4%	Collection up to the month of January 2025
3120-01 · Bank Stock Tax	0.00	24,000.00	0.0%	
3120-02 · Business License Tax	105,586.66	325,000.00	32.5%	Began collecting BPOL for FY2025
3120-03 · Cigarette Tax	92,970.85	140,000.00	66.4%	Collection up to the month of February 2025
3120-04 · Consumer Utility Tax	75,279.94	158,000.00	47.6%	
3120-05 · Meals Tax - Current	972,664.93	1,550,000.00	62.8%	Collection up to the month of January 2025
3120-06 · Sales Tax Receipts	89,477.98	160,000.00	55.9%	Collection up to the month of December 2024
3120-07 · Penalties (Non-Property)	2,966.12	5,000.00	59.3%	
3120-08 · Interest (Non-Property)	152.48	0.00	100.0%	
Total 3120 · OTHER LOCAL TAXES	1,544,762.46	2,587,000.00	59.7%	
3130 · PERMITS, FEES & LICENSES				
3130-01 · Application Fees	1,550.00	4,500.00	34.4%	
3130-03 · Motor Vehicle Fees	229.00	0.00	100.0%	Town decals
3130-05 · Other Planning & Permits	3,101.56	1,000.00	310.2%	
3130-06 · Pass Through Fees	7,469.40	15,000.00	49.8%	
Total 3130 · PERMITS, FEES & LICENSES	12,349.96	20,500.00	60.2%	
3140 · FINES & FORFEITURES				
3140-01 · Fines	18,211.23	20,000.00	91.1%	Collections up to January 2025
Total 3140 · FINES & FORFEITURES	18,211.23	20,000.00	91.1%	
3150 · REVENUE - USE OF MONEY				
3150-01 · Earnings on VACO/VML Investment	9,136.58	13,500.00	67.7%	Reconciled December 2024 currently
3150-03 · Interest on Bank Deposits	146,094.51	89,500.00	163.2%	Reconciled December 2024 currently
Total 3150 · REVENUE - USE OF MONEY	155,231.09	103,000.00	150.7%	
3151 · RENTAL (USE OF PROPERTY)				
3151-07 · Haymarket Church Suite 206	33,863.31	49,207.00	68.8%	
3151-08 · 15020 Washington Realty	38,898.64	58,348.00	66.7%	
3151-09 · 15026 Copper Cricket	19,338.86	29,008.00	66.7%	
3151-11 · Cupcake Heaven and Cafe LLC	24,488.36	36,914.00	66.3%	
3151-15 · Revolution Mortgage	5,317.52	7,312.00	72.7%	
Total 3151 · RENTAL (USE OF PROPERTY)	121,906.69	180,789.00	67.4%	
3160 · CHARGES FOR SERVICES				
FOIA Receipts	5.00	0.00	100.0%	
Total 3160 · CHARGES FOR SERVICES	5.00	0.00	100.0%	
3165 · REVENUE - TOWN EVENTS				
3165-00 · Sponsorships	15,185.00	20,000.00	75.9%	
3165-01 · Town Event	65,327.63	80,000.00	81.7%	
3165-02 · Farmer's Market	8,588.75	12,000.00	71.6%	
3165-03 · Town Ornaments	6,446.25	10,000.00	64.5%	
3165-05 · Museum Revenue - Art	1,108.28	0.00	100.0%	
3165-06 · Town Hats	764.00	0.00	100.0%	
3165-07 · Town Sweatshirts - Adult	3,320.00	0.00	100.0%	
3165-08 · Town Sweatshirts - Youth	77.50	0.00	100.0%	
Total 3165 · REVENUE - TOWN EVENTS	100,817.41	122,000.00	82.6%	
3180 · MISCELLANEOUS				
3180-00 · Convenience Fee	9.59	300.00	3.2%	
3180-01 · Citations & Accident Reports	75.00	0.00	100.0%	
3180-03 · Miscellaneous	50.00	0.00	100.0%	

3180-04 · Reimbursement from Insurance	905.50	0.00	100.0%	
Total 3180 · MISCELLANEOUS	1,040.09	300.00	346.7%	
3200 · REVENUE FROM COMMONWEALTH				
3200-02 · 599 Law Enforcement Grant	18,894.00	36,144.00	52.3%	2 of 4 Collection for FY2025
3200-05 · Communications Tax	40,398.29	80,000.00	50.5%	Collection up to November 2024 taxes
3200-06 · Department of Fire Programs	15,000.00	15,000.00	100.0%	
3200-11 · Personal Property Tax Reimburse	18,626.97	18,627.00	100.0%	
3200-12 · Railroad Rolling Stock	1,535.23	1,300.00	118.1%	
3200-16 · DMV Select Grant	15,841.83	27,213.00	58.2%	1st Qt invoice; Equipment grant and DMV Hours
3200-17 · LOLE Grant	0.00	4,393.00	0.0%	
3200-18 · Educational Reimbursement	796.02	0.00	100.0%	
Total 3200 · REVENUE FROM COMMONWEALTH	111,092.34	182,677.00	60.8%	
3500 · Reserve Funds	0.00	283,000.00	0.0%	
4002 · Transfer from ARPA Funds	431,327.00	948,335.00	45.5%	Funds transferred to make payment on project
Total Income	2,987,954.33	4,934,494.00	60.6%	
Gross Profit	2,987,954.33	4,934,494.00	60.6%	

Expense

01 · ADMINISTRATION				
11100 · TOWN COUNCIL				
111001 · Convention & Education	9,215.20	10,050.00	91.7%	
111002 · FICA/Medicare	977.92	2,000.00	48.9%	
111003 · Meals and Lodging	4,795.46	6,300.00	76.1%	
111004 · Mileage Allowance	897.15	1,050.00	85.4%	
111005 · Salaries & Wages - Regular	12,350.00	22,000.00	56.1%	
Total 11100 · TOWN COUNCIL	28,235.73	41,400.00	68.2%	
12110 · TOWN ADMINISTRATION				
1211001 · Salaries/Wages-Regular	313,125.91	486,558.00	64.4%	
1211002 · Salaries/Wages - Overtime	2,477.42	4,500.00	55.1%	
1211003 · Salaries/Wages - Part Time	27,216.25	39,420.00	69.0%	
1211004 · FICA/Medicare	25,322.43	40,238.00	62.9%	
1211005 · VRS	48,408.27	78,978.00	61.3%	
1211006 · Health Insurance	39,803.20	78,213.00	50.9%	
1211007 · Life Insurance	3,801.27	5,857.00	64.9%	
1211008 · Disability Insurance	2,174.29	3,360.00	64.7%	
1211009 · Unemployment Insurance	1,469.49	5,995.00	24.5%	
1211010 · Worker's Compensation	260.00	481.00	54.1%	
1211011 · Gen Property/Liability Ins.	17,616.00	21,261.00	82.9%	
1211012 · Accounting Services	10,061.07	12,000.00	83.8%	
1211014 · Printing & Binding	6,524.21	8,298.00	78.6%	
1211015 · Advertising	2,509.54	9,000.00	27.9%	
1211016 · Computer, Internet & Website Svc	11,216.06	28,550.00	39.3%	
1211017 · Postage	2,099.64	5,000.00	42.0%	
1211018 · Telecommunications	5,032.89	7,500.00	67.1%	
1211019 · Mileage Allowance	416.74	2,500.00	16.7%	
1211020 · Meals & Lodging	2,537.11	7,000.00	36.2%	
1211021 · Convention & Education	1,345.00	10,000.00	13.5%	
1211022 · Miscellaneous	637.72	2,000.00	31.9%	
1211024 · Books, Dues & Subscriptions	3,506.63	21,075.00	16.6%	
1211025 · Office Supplies	4,503.60	8,500.00	53.0%	
1211030 · Capital Outlay-Machinery/Equip	0.00	5,000.00	0.0%	
Total 12110 · TOWN ADMINISTRATION	532,064.74	891,284.00	59.7%	
12210 · LEGAL SERVICES				
1221001 · Legal Services	50,727.29	100,000.00	50.7%	Services up to January 2025
Total 12210 · LEGAL SERVICES	50,727.29	100,000.00	50.7%	
12240 · INDEPENDENT AUDITOR				
1224001 · Auditing Services	0.00	25,500.00	0.0%	
Total 12240 · INDEPENDENT AUDITOR	0.00	25,500.00	0.0%	
Total 01 · ADMINISTRATION	611,027.76	1,058,184.00	57.7%	

03 · PUBLIC SAFETY

31100 · POLICE DEPARTMENT

3110001 · Salaries & Wages - Regular	379,073.17	675,291.00	56.1%
3110003 · Salaries & Wages - OT Premium	19,168.69	24,000.00	79.9%
3110004 · Salaries & Wages - Holiday Pay	26,874.60	38,041.00	70.6%
3110005 · Salaries & Wages - Part Time	34,950.00	27,000.00	129.4%
3110007 · Salary & Wages - DMV Grant	8,444.25	15,000.00	56.3%
3110012 · Salaries & Wages - PT Admin.	7,187.50	39,000.00	18.4%
3110020 · FICA/MEDICARE	35,370.49	66,545.00	53.2%
3110021 · VRS	51,296.84	88,666.00	57.9%
3110022 · Health Insurance	62,919.20	140,430.00	44.8%
3110023 · Life Insurance	4,573.96	8,036.00	56.9%
3110024 · Disability Insurance	1,445.64	3,070.00	47.1%
3110025 · Unemployment Insurance	120.98	4,320.00	2.8%
3110026 · Workers' Compensation Insurance	23,627.00	29,581.00	79.9%
3110027 · Line of Duty Act Insurance	5,118.00	5,120.00	100.0%
3110028 · Legal Services	17,009.76	30,379.00	56.0%
3110032 · Computer, Internet & Website	4,423.09	10,000.00	44.2%
3110033 · Postage	0.00	100.00	0.0%
3110034 · Telecommunications	8,261.51	15,300.00	54.0%
3110035 · General Prop Ins (Vehicles)	6,180.00	5,950.00	103.9%
3110037 · Meals and Lodging	794.34	5,000.00	15.9%
3110038 · Convention & Edu. (Training)	400.00	10,800.00	3.7%
3110040 · Annual Dues & Subscriptions	8,499.87	24,795.00	34.3%
3110041 · Office Supplies	3,079.95	6,000.00	51.3%
3110042 · Vehicle Fuels	15,105.84	36,700.00	41.2%
3110043 · Vehicle Maintenance/Supplies	16,808.10	22,000.00	76.4%
3110045 · Uniforms & Police Supplies	24,870.37	45,901.00	54.2%
3110049 · Grant Expenditures	11,088.58	12,213.00	90.8%
3110056 · Capital Outlay-Machinery/Equip	147,551.87	192,405.00	76.7%

Total 31100 · POLICE DEPARTMENT 924,243.60 1,581,643.00 58.4%

32100 · FIRE & RESCUE

3210001 · Contributions to other Govt Ent	0.00	15,000.00	0.0%
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Total 32100 · FIRE & RESCUE 0.00 15,000.00 0.0%

Total 03 · PUBLIC SAFETY 924,243.60 1,596,643.00 57.9%

04 · PUBLIC WORKS

4110002 · Street Beautification - HF	2,213.00	2,213.00	100.0%
4110003 · E & S Inspections	0.00	5,000.00	0.0%

43200 · REFUSE COLLECTION

4320001 · Trash Removal Contract	117,669.70	208,608.00	56.4%	Paid up to January 2025 services
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Total 43200 · REFUSE COLLECTION 117,669.70 208,608.00 56.4%

43100 · MAINT OF 15000 Wash St./Grounds

4310001 · Repairs/Maintenance Services	39,506.56	111,892.00	35.3%	
4310002 · Maint Svc Contract-Pest Control	465.00	5,000.00	9.3%	
4310003 · Maint Svc Contract-Landscaping	17,275.00	35,000.00	49.4%	
4310004 · Maint Svc Contract Snow Removal	23,897.00	10,000.00	239.0%	Reviewing monthly
4310007 · Electric/Gas Services	12,289.93	18,593.00	66.1%	
4310008 · Electrical Services-Streetlight	2,879.91	5,500.00	52.4%	
4310009 · Water & Sewer Services	3,621.75	3,850.00	94.1%	
4310011 · Real Estate Taxes	561.87	2,500.00	22.5%	
4310015 · Maintenance - Vehicle Fuel	901.38	5,000.00	18.0%	
4310016 · Maint - Vehicle Maintenance	55.60	3,000.00	1.9%	

Total 43100 · MAINT OF 15000 Wash St./Grounds 101,454.00 200,335.00 50.6%

Total 04 · PUBLIC WORKS 221,336.70 416,156.00 53.2%

06 · ECONOMIC DEVELOPMENT

60000 · Tourism/Traveling Marketing	78,624.21	96,429.00	81.5%
60001 · Town Tourism	17,986.16	64,286.00	28.0%
60003 · Advertising	0.00	22,000.00	0.0%

Total 06 · ECONOMIC DEVELOPMENT 96,610.37 182,715.00 52.9%

07 · PARKS, REC & CULTURAL

70000 · HAYMARKET COMMUNITY PARK

7000001 · Grounds Maintenance/Repairs	8,764.99	25,000.00	35.1%	
7000003 · Demolition	48,524.00	161,749.00	30.0%	Initial deposit for work to begin

Total 70000 · HAYMARKET COMMUNITY PARK	57,288.99	186,749.00	30.7%	
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71110 · EVENTS

7111001 · Advertising - Events	6,239.54	5,000.00	124.8%	
7111003 · Contractual Services	53,383.11	64,950.00	82.2%	
7111004 · Events - Other	30,738.67	40,850.00	75.2%	
7111005 · Police Department Events	4,317.90	7,800.00	55.4%	
7111006 · Farmer's Market	6,947.50	12,000.00	57.9%	

Total 71110 · EVENTS	101,626.72	130,600.00	77.8%	
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72200 · MUSEUM

7220009 · Advertising	0.00	1,000.00	0.0%	
7220012 · Telecommunications	889.87	2,200.00	40.4%	
7200015 · Books, Dues & Subscriptions	30.00	250.00	12.0%	
7220018 · Exhibits & Programs	400.00	2,500.00	16.0%	

Total 72200 · MUSEUM	1,319.87	5,950.00	22.2%	
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Total 07 · PARKS, REC & CULTURAL	160,235.58	323,299.00	49.6%	
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08 · COMMUNITY DEVELOPMENT

81100 · PLANNING COMMISSION

8110001 · Salaries & Wages - Regular	1,105.00	5,670.00	19.5%	
8110002 · FICA/Medicare	72.62	500.00	14.5%	
8110003 · Consultants - Engineer	3,388.59	15,000.00	22.6%	
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 · Engineering - Pass Through	14,158.91	0.00	100.0%	

Total 81100 · PLANNING COMMISSION	18,725.12	28,120.00	66.6%	
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81110 · ARCHITECTURAL REVIEW BOARD

8111001 · Salaries & Wages - Regular	1,200.00	5,830.00	20.6%	
8111002 · FICA/Medicare	96.58	446.00	21.7%	
8111005 · Convention & Education	0.00	1,500.00	0.0%	

Total 81110 · ARCHITECTURAL REVIEW BOARD	1,296.58	7,776.00	16.7%	
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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%	
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Total 08 · COMMUNITY DEVELOPMENT	20,021.70	38,824.00	51.6%	
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09 · NON-DEPARTMENTAL

95100 · DEBT SERVICE

9510002 · General Obligation Bond - Prin	70,700.00	70,700.00	100.0%	upfront cost for the year; next payment will be in February 2025
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9510003 · General Obligation Bond - Int	2,461.63	2,463.00	99.9%	Final interest payment for FY2025
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Total 95100 · DEBT SERVICE	73,161.63	73,163.00	100.0%	
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Total 09 · NON-DEPARTMENTAL	73,161.63	73,163.00	100.0%	
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94104 · Street Scape - Park Sidewalk

9410402 · Construction	434,413.72	836,586.00	51.9%	2nd payment of the park sidewalk project
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Total 94104 · Street Scape - Park Sidewalk	434,413.72	836,586.00	51.9%	
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EMPLOYEE BENEFITS

6560 · Payroll Processing Fees	-0.01			
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Total EMPLOYEE BENEFITS	-0.01			
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Total 94105 · PERSONNEL	-0.01			
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94106 · TOWN CENTER MASTER PLAN

9410601 · Architectural/Engineering Fees	0.00	50,000.00	0.0%	
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Total 94106 · TOWN CENTER MASTER PLAN	0.00	50,000.00	0.0%
94107 · BLIGHT MITIGATION	0.00	40,000.00	0.0%
94108 · Capital Improvement Funds Expens			
9410801 · Washington St - Streetscape	5,633.00	55,000.00	10.2%
9410802 · Sidewalk Repairs	0.00	50,000.00	0.0%
9410803 · Town Gateway Signs	0.00	50,000.00	0.0%
9410804 · VDOT Historic District Signage	0.00	50,000.00	0.0%
9410804 · Town Hall / Museum Security Sys	3,020.00	53,924.00	5.6%
9410806 · Message Board Trailer	19,507.02	20,000.00	97.5%
Total 94108 · Capital Improvement Funds Expens	28,160.02	278,924.00	10.1%
94109 · Storm Water Grant Match	40,000.00	40,000.00	100.0%
Total Expense	2,609,211.07	4,934,494	52.9%
Net Ordinary Income	378,743.26	0	100.0%
Other Income			
50001 · American Rescue Plan Funds	0.00	50,000.00	0.0%
50002 · Development Funds	0.00	75,000.00	0.0%
Total Other Expense	0.00	125,000	0.0%
Other Expense			
98000 · Development Expenditures			
98000-1 · Parks & Recreation	0.00	75,000.00	0.0%
Total 98000 · Development Expenditures	0.00	75,000.00	0.0%
97001 · American Rescue Plan Expenses			
97001-2 · Town Website	0.00	50,000.00	0.0%
Total 97001 · American Rescue Plan Expenses	0.00	50,000.00	0.0%
Total Other Expense	0.00	125,000	0.0%
Net Other Income	0.00	0.00	0.0%
Total Net Income Operational / Other Budget	378,743.26	0.00	100.0%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
Ordinary Income/Expense			
Income			
3110 · GENERAL PROPERTY TAXES			
3110-01 · Real Estate - Current	461,774.42	447,701.64	3.1%
3110-02 · Public Service Corp RE Tax	25,428.49	13,659.92	86.2%
3110-03 · Interest - All Property Taxes	864.42	2,480.65	-65.2%
3110-04 · Penalties - All Property Taxes	3,143.73	1,934.21	62.5%
Total 3110 · GENERAL PROPERTY TAXES	491,211.06	465,776.42	5.5%
3120 · OTHER LOCAL TAXES			
3120-00 · Transient Occupancy Tax	205,663.50	144,815.24	42.0%
3120-02 · Business License Tax	105,586.66	48,659.13	117.0%
3120-03 · Cigarette Tax	92,970.85	91,748.16	1.3%
3120-04 · Consumer Utility Tax	75,279.94	73,071.97	3.0%
3120-05 · Meals Tax - Current	972,664.93	837,584.01	16.1%
3120-06 · Sales Tax Receipts	89,477.98	71,166.48	25.7%
3120-07 · Penalties (Non-Property)	2,966.12	5,031.06	-41.0%
3120-08 · Interest (Non-Property)	152.48	306.99	-50.3%
Development Revenue			
Proffers	0.00	173,844.00	-100.0%
Total Development Revenue	0.00	173,844.00	-100.0%
Total 3120 · OTHER LOCAL TAXES	1,544,762.46	1,446,227.04	6.8%
3130 · PERMITS, FEES & LICENSES			
3130-01 · Application Fees	1,550.00	2,025.00	-23.5%
3130-03 · Motor Vehicle Licenses	229.00	392.00	-41.6%
3130-05 · Other Planning & Permits	3,101.56	9,715.00	-68.1%
3130-06 · Pass Through Fees	7,469.40	12,460.00	-40.1%
Total 3130 · PERMITS, FEES & LICENSES	12,349.96	24,592.00	-49.8%
3140 · FINES & FORFEITURES			
3140-01 · Fines	18,211.23	13,027.30	39.8%
Total 3140 · FINES & FORFEITURES	18,211.23	13,027.30	39.8%
3150 · REVENUE - USE OF MONEY			
3150-01 · Earnings on VACO/VML Investment	9,136.58	10,927.05	-16.4%
3150-03 · Interest on Bank Deposits	146,094.51	88,528.82	65.0%
Total 3150 · REVENUE - USE OF MONEY	155,231.09	99,455.87	56.1%
3151 · RENTAL (USE OF PROPERTY)			
3151-07 · Haymarket Church Suite 206	33,863.31	33,157.60	2.1%
3151-08 · 15020 Washington Realty	38,898.64	37,847.92	2.8%
3151-09 · 15026 Copper Cricket	19,338.86	16,225.76	19.2%
3151-11 · Cupcake Heaven and Cafe LLC	24,488.36	20,759.31	18.0%
3151-14 · Salman Home Realty Suite 204	0.00	4,480.00	-100.0%
3151-15 · Revolution Mortgage	5,317.52	7,098.67	-25.1%
3151-16 · Stirrup For Delegate 21	0.00	3,315.00	-100.0%
Total 3151 · RENTAL (USE OF PROPERTY)	121,906.69	122,884.26	-0.8%
3160 · CHARGES FOR SERVICES			
FOIA Receipts	5.00	0.00	100.0%
3160-01 · Public Safety	0.00	5,305.00	-100.0%
Total 3160 · CHARGES FOR SERVICES	5.00	5,305.00	-99.9%
3165 · REVENUE - TOWN EVENTS			
3165-00 · Sponsorships	15,185.00	28,100.00	-46.0%
3165-01 · Town Event	65,327.63	58,906.49	10.9%
3165-02 · Farmer's Market	8,588.75	9,218.30	-6.8%
3165-03 · Town Ornaments	6,446.25	11,533.26	-44.1%
3165-05 · Museum Revenue - Art	1,108.28	869.30	27.5%
3165-06 · Town Hats	764.00	474.00	61.2%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
3165-07 · Town Sweatshirts - Adult	3,320.00	0.00	100.0%
3165-08 · Town Sweatshirts - Youth	77.50	0.00	100.0%
3165 · REVENUE - TOWN EVENTS - Other	0.00	0.00	0.0%
Total 3165 · REVENUE - TOWN EVENTS	100,817.41	109,101.35	-7.6%
3180 · MISCELLANEOUS			
3180-00 · Convenience Fee	9.59	140.38	-93.2%
3180-01 · Citations & Accident Reports	75.00	55.00	36.4%
3180-03 · Miscellaneous	50.00	10.00	400.0%
3180-04 · Reimbursement from Insurance	905.50	46,018.56	-98.0%
3180-05 · Recovered Costs- Private Events	0.00	300.00	-100.0%
3180 · MISCELLANEOUS - Other	0.00	32.57	-100.0%
Total 3180 · MISCELLANEOUS	1,040.09	46,556.51	-97.8%
3200 · REVENUE FROM COMMONWEALTH			
3200-02 · 599 Law Enforcement Grant	18,894.00	18,242.00	3.6%
3200-04 · Car Rental Reimbursement	0.00	519.47	-100.0%
3200-05 · Communications Tax	40,398.29	41,349.56	-2.3%
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	1,535.23	1,405.15	9.3%
3200-16 · DMV Select Grant	15,841.83	0.00	100.0%
3200-17 · LOLE Grant	0.00	579.00	-100.0%
3200-18 · Educational Reimbursement	796.02	0.00	100.0%
Total 3200 · REVENUE FROM COMMONWEALTH	111,092.34	95,722.15	16.1%
3300 · REVENUE FROM FEDERAL GOVERNMENT			
3300-01 · DMV Transp Safety Grant	0.00	0.00	0.0%
Total 3300 · REVENUE FROM FEDERAL GOVERNMENT	0.00	0.00	0.0%
4002 · Transfer from ARPA Funds	431,327.00	0.00	100.0%
Total Income	2,987,954.33	2,428,647.90	23.0%
Gross Profit	2,987,954.33	2,428,647.90	23.0%
Expense			
01 · ADMINISTRATION			
11100 · TOWN COUNCIL			
111001 · Convention & Education	9,215.20	732.00	1,158.9%
111002 · FICA/Medicare	977.92	797.89	22.6%
111003 · Meals and Lodging	4,795.46	156.41	2,966.0%
111004 · Mileage Allowance	897.15	0.00	100.0%
111005 · Salaries & Wages - Regular	12,350.00	11,500.00	7.4%
Total 11100 · TOWN COUNCIL	28,235.73	13,186.30	114.1%
12110 · TOWN ADMINISTRATION			
1211001 · Salaries/Wages-Regular	313,125.91	260,070.91	20.4%
1211002 · Salaries/Wages - Overtime	2,477.42	1,428.45	73.4%
1211003 · Salaries/Wages - Part Time	27,216.25	31,460.50	-13.5%
1211004 · FICA/Medicare	25,322.43	21,744.40	16.5%
1211005 · VRS	48,408.27	18,590.76	160.4%
1211006 · Health Insurance	39,803.20	34,774.40	14.5%
1211007 · Life Insurance	3,801.27	3,537.84	7.5%
1211008 · Disability Insurance	2,174.29	1,792.12	21.3%
1211009 · Unemployment Insurance	1,469.49	578.80	153.9%
1211010 · Worker's Compensation	260.00	279.75	-7.1%
1211011 · Gen Property/Liability Ins.	17,616.00	19,130.00	-7.9%
1211012 · Accounting Services	10,061.07	1,186.50	748.0%
1211013 · Cigarette Tax Administration	0.00	0.00	0.0%
1211014 · Printing & Binding	6,607.55	4,802.70	37.6%
1211015 · Advertising	2,509.54	3,016.50	-16.8%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
1211016 · Computer, Internet & Website Svc	11,506.06	16,859.36	-31.8%
1211017 · Postage	2,099.64	1,603.78	30.9%
1211018 · Telecommunications	5,032.89	4,892.55	2.9%
1211019 · Mileage Allowance	416.74	277.72	50.1%
1211020 · Meals & Lodging	2,537.11	2,098.82	20.9%
1211021 · Convention & Education	1,345.00	1,291.15	4.2%
1211022 · Miscellaneous	637.72	387.00	64.8%
1211024 · Books, Dues & Subscriptions	3,106.63	10,913.85	-71.5%
1211025 · Office Supplies	4,503.60	3,808.90	18.2%
Total 12110 · TOWN ADMINISTRATION	532,038.08	444,526.76	19.7%
12210 · LEGAL SERVICES			
1221001 · Legal Services	50,727.29	57,443.83	-11.7%
Total 12210 · LEGAL SERVICES	50,727.29	57,443.83	-11.7%
12240 · INDEPENDENT AUDITOR			
1224001 · Auditing Services	0.00	18,400.00	-100.0%
Total 12240 · INDEPENDENT AUDITOR	0.00	18,400.00	-100.0%
Total 01 · ADMINISTRATION	611,001.10	533,556.89	14.5%
03 · PUBLIC SAFETY			
31100 · POLICE DEPARTMENT			
3110001 · Salaries & Wages - Regular	379,073.17	324,136.97	17.0%
3110002 · Salaries & Wages - OT Regular	0.00	0.00	0.0%
3110003 · Salaries & Wages - OT Premium	19,168.69	17,189.30	11.5%
3110013 · Salaries & Wages - OT Select En	0.00	3,881.05	-100.0%
3110004 · Salaries & Wages - Holiday Pay	26,874.60	23,831.89	12.8%
3110005 · Salaries & Wages - Part Time	34,950.00	42,770.00	-18.3%
3110007 · Salary & Wages - DMV Grant	8,444.25	3,381.39	149.7%
3110012 · Salaries & Wages - PT Admin.	7,187.50	8,620.00	-16.6%
3110020 · FICA/MEDICARE	35,370.49	31,507.45	12.3%
3110021 · VRS	51,296.84	20,535.99	149.8%
3110022 · Health Insurance	62,919.20	56,048.00	12.3%
3110023 · Life Insurance	4,573.96	4,496.39	1.7%
3110024 · Disability Insurance	1,445.64	1,631.84	-11.4%
3110025 · Unemployment Insurance	120.98	622.13	-80.6%
3110026 · Workers' Compensation Insurance	23,627.00	21,692.25	8.9%
3110027 · Line of Duty Act Insurance	5,118.00	4,705.00	8.8%
3110028 · Legal Services	17,009.76	17,951.30	-5.2%
3110032 · Computer, Internet & Website	4,713.09	2,622.50	79.7%
3110033 · Postage	0.00	41.20	-100.0%
3110034 · Telecommunications	8,261.51	8,419.68	-1.9%
3110035 · General Prop Ins (Vehicles)	6,180.00	4,871.00	26.9%
3110037 · Meals and Lodging	794.34	2,957.09	-73.1%
3110038 · Convention & Edu. (Training)	400.00	2,182.00	-81.7%
3110040 · Annual Dues & Subscriptions	8,499.87	11,357.59	-25.2%
3110041 · Office Supplies	3,301.11	4,353.01	-24.2%
3110042 · Vehicle Fuels	15,105.84	19,985.62	-24.4%
3110043 · Vehicle Maintenance/Supplies	17,272.58	8,877.93	94.6%
3110045 · Uniforms & Police Supplies	24,870.37	30,436.92	-18.3%
3110049 · Grant Expenditures	11,088.58	0.00	100.0%
3110056 · Capital Outlay-Machinery/Equip	147,551.87	63,654.20	131.8%
Total 31100 · POLICE DEPARTMENT	925,219.24	742,759.69	24.6%
Total 03 · PUBLIC SAFETY	925,219.24	742,759.69	24.6%
04 · PUBLIC WORKS			
4110002 · Street Beautification - HF	2,213.00	0.00	100.0%
43200 · REFUSE COLLECTION			
4320001 · Trash Removal Contract	117,669.70	70,425.18	67.1%
Total 43200 · REFUSE COLLECTION	117,669.70	70,425.18	67.1%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
43100 · MAINT OF 15000 Wash St./Grounds			
4310001 · Repairs/Maintenance Services	39,548.55	43,157.69	-8.4%
4310002 · Maint Svc Contract-Pest Control	465.00	3,039.00	-84.7%
4310003 · Maint Svc Contract-Landscaping	17,275.00	18,204.31	-5.1%
4310004 · Maint Svc Contract Snow Removal	24,197.00	5,252.00	360.7%
4310007 · Electric/Gas Services	12,289.93	12,025.26	2.2%
4310008 · Electrical Services-Streetlight	2,879.91	2,999.82	-4.0%
4310009 · Water & Sewer Services	3,621.75	2,488.35	45.6%
4310010 · Janitorial Supplies	0.00	23.98	-100.0%
4310011 · Real Estate Taxes	561.87	573.29	-2.0%
4310015 · Maintenance - Vehicle Fuel	901.38	973.36	-7.4%
4310016 · Maint - Vehicle Maintenance	1,223.48	1,013.30	20.7%
Total 43100 · MAINT OF 15000 Wash St./Grounds	102,963.87	89,750.36	14.7%
Total 04 · PUBLIC WORKS	222,846.57	160,175.54	39.1%
06 · ECONOMIC DEVELOPMENT			
60000 · Tourism/Traveling Marketing	78,624.21	62,489.70	25.8%
60001 · Town Tourism	23,644.35	25,527.39	-7.4%
Total 06 · ECONOMIC DEVELOPMENT	102,268.56	88,017.09	16.2%
07 · PARKS, REC & CULTURAL			
70000 · HAYMARKET COMMUNITY PARK			
7000001 · Grounds Maintenance/Repairs	8,764.99	4,060.00	115.9%
7000003 · Demolition	48,524.00	0.00	100.0%
Total 70000 · HAYMARKET COMMUNITY PARK	57,288.99	4,060.00	1,311.1%
71110 · EVENTS			
7111001 · Advertising - Events	4,340.00	1,944.00	123.3%
7111003 · Contractual Services	49,624.46	40,314.35	23.1%
7111004 · Events - Other	30,738.67	30,693.57	0.2%
7111005 · Police Department Events	4,317.90	2,235.12	93.2%
7111006 · Farmer's Market	6,947.50	343.43	1,923.0%
Total 71110 · EVENTS	95,968.53	75,530.47	27.1%
72200 · MUSEUM			
7220012 · Telecommunications	889.87	949.21	-6.3%
7200015 · Books, Dues & Subscriptions	30.00	0.00	100.0%
7220018 · Exhibits & Programs	400.00	400.00	0.0%
Total 72200 · MUSEUM	1,319.87	1,349.21	-2.2%
Total 07 · PARKS, REC & CULTURAL	154,577.39	80,939.68	91.0%
08 · COMMUNITY DEVELOPMENT			
81100 · PLANNING COMMISSION			
8110001 · Salaries & Wages - Regular	1,105.00	1,435.00	-23.0%
8110002 · FICA/Medicare	72.62	130.63	-44.4%
8110003 · Consultants - Engineer	3,388.59	4,823.95	-29.8%
8110009 · Engineer - Pass Through	14,158.91	24,139.00	-41.3%
Total 81100 · PLANNING COMMISSION	18,725.12	30,528.58	-38.7%
81110 · ARCHITECTURAL REVIEW BOARD			
8111001 · Salaries & Wages - Regular	1,200.00	945.00	27.0%
8111002 · FICA/Medicare	96.58	33.84	185.4%
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,296.58	978.84	32.5%
Total 08 · COMMUNITY DEVELOPMENT	20,021.70	31,507.42	-36.5%
09 · NON-DEPARTMENTAL			
90002 · Payment for Stolen Check	0.00	45,518.56	-100.0%
95100 · DEBT SERVICE			
9510002 · General Obligation Bond - Prin	70,700.00	137,800.00	-48.7%

Town of Haymarket

Statement of Revenue & Expenditures - Prev Year Comparison

July 1, 2024 through February 26, 2025

	Jul 1, '24 - Feb ...	Jul 1, '23 - Feb ...	% Change
9510003 · General Obligation Bond - Int	2,461.63	4,944.91	-50.2%
Total 95100 · DEBT SERVICE	73,161.63	142,744.91	-48.8%
Total 09 · NON-DEPARTMENTAL	73,161.63	188,263.47	-61.1%
94104 · Street Scape - Park Sidewalk			
9410401 · Architectural/Engineering Fees	0.00	8,921.88	-100.0%
9410402 · Construction	434,413.72	0.00	100.0%
Total 94104 · Street Scape - Park Sidewalk	434,413.72	8,921.88	4,769.1%
94105 · PERSONNEL			
EMPLOYEE BENEFITS			
6560 · Payroll Processing Fees	-0.01	0.01	-200.0%
Total EMPLOYEE BENEFITS	-0.01	0.01	-200.0%
Total 94105 · PERSONNEL	-0.01	0.01	-200.0%
94106 · TOWN CENTER MASTER PLAN			
9410601 · Architectural/Engineering Fees	0.00	2,046.78	-100.0%
Total 94106 · TOWN CENTER MASTER PLAN	0.00	2,046.78	-100.0%
94108 · Capital Improvement Funds Expens			
9410801 · Washington St - Streetscape	5,633.00	0.00	100.0%
9410805 · Town Hall / Museum Security Sys	3,020.00	0.00	100.0%
9410806 · Message Board Trailer	19,507.02	0.00	100.0%
94108 · Capital Improvement Funds Expens - Other	0.00	9,870.00	-100.0%
Total 94108 · Capital Improvement Funds Expens	28,160.02	9,870.00	185.3%
94109 · Storm Water Grant Match	40,000.00	0.00	100.0%
Total Expense	2,611,669.92	1,846,058.45	41.5%
Net Ordinary Income	376,284.41	582,589.45	-35.4%
Net Income	376,284.41	582,589.45	-35.4%



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

Memorandum

To: Haymarket Town Council
From: Finance Liaisons
Re: February 2025 Monthly Report

The finance liaison oversight during the month focused on the following:

- Comply with internal control process to review and approve invoices/expenditures, with check signing
- Review FY 2025 actuals vs. budget and discuss key areas of interest/concern
- Discuss on an as needed basis:
 - Credit Benchmarks and Debt Capacity Analysis
 - Status of RFPs
 - Town Center site plan
 - Engineering/consultant support costs
 - Contracts, leases, agreements
 - Options for use of ARPA funds
 - Options for use of Proffer funds
 - Council concerns/recommendations raised during work sessions/submitted to staff/direct requests of liaisons

Other items/comments that impact finances:

- The FY 2025 budget is currently in the 3rd quarter or approximately 66% of the fiscal year.
- The Profit & Loss Statement (our Income Statement) shows, to date, a positive net ordinary income of over \$260K
- The Balance Sheet where Assets = Liabilities and Owner's Equity, continues to show a strong financial position for the town
- Anticipated park sidewalk work to completion includes installation of lights, benches, milling and paving of a portion of the roadway and high-visibility crosswalk across Washington Street. Delay due to weather is not anticipated to result in additional project costs
- Park building demolition mobilization underway, with the contractor awaiting final approvals from PWC to proceed with work
- The Treasurer and staff shared that the 2025-2026 budget preparation is on going and that a budget work schedule will be distributed to council for consideration and comment at the 2/24/25 meeting. Council will receive the proposed budget, including proposed tax rate and fee schedule prior to the work session scheduled March 31, 2025. Staff shared a few highlights:
 - Waiting on final property assessments (the base for property taxes) from PWC to plug into proposal. Current projected property assessments \approx 13.9%
 - Treasurer currently proposing a flat tax rate. Liaison Pasanello pointed out given the increase in property assessments the result will be an effective tax increase - % TBD

- Salary increase proposal = 2.5% for COLA (in line with Social Security increase for 2025) and up to 3.0% pending a satisfactory performance review. Total proposed salary increase up to 5.5%
- Health insurance \approx 12%
- Refuse collection (per five yr. contract) \approx 4%
- Town Manager noted that she will be reviewing and proposing an update to select job descriptions in order to reflect actual duties; impact to proposed budget TBD
- Treasurer continuing to work with auditors on FY 2023 and 2024 Comprehensive Annual Financial Reports (CAFRs).
- PD line item *311005 Salaries & Wages – Part Time* remains a challenge but otherwise the overall PD budget is running below projection due to good financial management by Chief Sibert and staff
- Chief Sibert gave the liaisons a heads-up regarding the potential for cost increases related to the Reporting Management System (RMS) with Prince William County IT. Financial impact, if any, TBD
- The old Ver-Mac sign has been sold for \$3,300 using public auction. Used of the funds are yet to be determined
- Dash Camera Project is on hold due to vendor issues. Chief is available to discuss further
- Liaison Pasanello inquired as to the availability of a fleet status/inventory and Chief Sibert will share an update/status report and send to the liaison for his information

As always feel free to contact your appointed Finance Liaisons with any questions you may have or directly contact the TM/Treasurer, who are always available.

Respectfully,

Alexander Beyene, Council Member and Joe Pasanello, Council Member



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

Memorandum

To: Honorable Mayor and Town Council
From: Vice Mayor Matt Gallagher
Re: March 2025 Business Liaison Report

The role of the Business Liaison for the Town of Haymarket is to foster strong relationships with local businesses, support economic growth, and promote initiatives that enhance the vibrancy of our town. This monthly report provides an overview of the key activities I have undertaken over the past month to support these goals, including meetings with local business owners, participation in community events, and collaborative efforts with regional stakeholders. The report also shares a preview of activities I intend to support in the coming month.

Activities

- Met with one of the business owners at 14600 Washington Street re: concerns associated with SUP at same location (Public Hearing March 3)
- Met with Dr. Matt Starling (a new chiropractor in town) about challenges he has with county re: previous renovations done at his site; connected him with the Town Manager at the Business Roundtable for assistance
- Attended Haymarket Business Roundtable on February 25
 - Discussions about Solheim Cup impact and future impact of LIV golf event in June in Gainesville
 - Questions came up regarding Lidl status & answered
 - Questions and discussion with Virginia National Bank re: Chick-fil-A SUP for an expanded drive-thru
 - Discussions on how town can support additional promotion for in-town businesses

Upcoming Activities

- Regular meetings/touchpoints with staff regarding current businesses and upcoming events
- Farmers Market begins Sunday, April 6

New Businesses

- Matt Starling – Chiropractor (soft opening in February)
- Himalayan Grill
- Kiddie Academy (late 2025)
- Firehouse Subs (application submitted – late 2025)

“Everyone’s Home Town”
www.townofhaymarket.org

Date: Friday February 28th, 2025 9:00 am

Attendees: Emily Kyriazi, Julia Crowford, Mary Ramirez

Goal: Plan Community Outreach Programs for FY2026, implement formal initiative document

Discussion:

1. FY2026 brainstorming (25 minutes)

- a. Youth in Government
- b. Open House for Elementary aged families
- c. Collaboration with PD
- d. Collaboration with local organizations (garden club, rotary, history, etc)
- e. Awards (Haymarket citizenship award, VML awards)
- f. Council visiting local nonprofits (Willing Warriors, Food Pantry, VAWFSC,

etc)

2. Initiative/Champion document (15 minutes)

Template:

Event type

Type of champion

- Any third party support opportunities/involvement

Strategic Plan points that apply

Timeline

- Overall
- Categories or stages

Budget line item

Staff involvement

Requirements for participation in event

- Questions/essays?

Feedback/Debrief

Phases of growth

3. Partnerships with businesses? PWC? (5 minutes)



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: February Planning Commission Report

The Planning Commission originally scheduled for February 11th, 2025, was canceled as there are no agenda items requiring discussion at this time. We will have our regular scheduled meeting March 11th, 2025, at 7:00pm.

If any critical topics arise, we will reschedule accordingly. Please feel free to reach out if you have any urgent matters that need attention.



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

Memorandum

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

Site Survey of Lane Moter Property: 2/19 @ 5:00PM

Meeting held 2/19 @ 6:00PM.

- Chair Appointment – Ken Luersen
- Vice-Chair Appointment – Dave Caposella
- COA Reviews:
 - 3 Fence Applications – no special requests outside the Design Guidelines. All were approved.
 - 1 sign Application – Questioned if property sign Package existed: none found on record. It was approved.
 - Demolition of Main Building on 14920 Washington Street (Lane Motors)
 - Future concepts of the site to replace building were reviewed, but was noted that it cannot be an influence in the Demolition decision
 - Two criteria was reviewed for decision:
 1. Was it salvageable – from walk-through board consensus was that the building was salvageable.
 2. Is there Historic record requiring special treatment – It was noted that the only criteria that gave it historic reference was the date it was built (1922) and its unique architecture style that made it stand out from the other town buildings. There are no Relic Record entries for it. It is not marked on the history building list in the Town Comp Plan. There were no noted Owners, events associated with it to deem it historical.
 - Using the above criteria, it was determined the building did not hold enough historic value to require the owners the investment to keep and the Demolition was approved.



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

STAFF REPORT

TC Meeting Date: March 3rd, 2025
Agenda Title: Special Use Permit Application #2024-002, Religious Assembly for Haymarket Islamic Center
Zoning District: B-1 Town Center
Requested Action: TC to review Special Use Permit #2024-002 and citizen feedback
Staff Lead: Thomas Britt, Town Planner



The applicant is requesting to operate a tenant space as a place of religious assembly.

The property is part of the QBE property, located on the eastern end of the corporate limits of Haymarket, at the intersection of Washington Street and Greenhill Crossing Drive. The address for this site is 14600 Washington Street, Suite 155 or Suite 160.

The Haymarket Planning Commission previously recommended approval of SUP#2024-001 with conditions in the January 14th 2025 meeting. Please see the attached Planning Commission minutes for reference.

BACKGROUND

Request: The applicant, Haymarket Islamic Center, has requested to operate a single tenant space as a space for religious assembly.

Site Location: 14600 Washington Street, north of the intersection of Washington Street and Greenhill Crossing Drive. The potential tenant location within this address is either Suite 155 or Suite 160, noted on their proposal.

Zoning: This site is zoned B-1, Town Center.

Surrounding Land Uses: Immediately on site near the main building is a Lewis Home single family home that has been repurposed as a restaurant carry out use. The site is surrounded by R-2 zoned properties to the north, west, and south of the property, with R-1 zoned single family neighborhoods and the Town Park just outside of the adjacent R-2 zoned properties. To the east of the site in Prince William County are a multitenant commercial building and residential subdivisions.

Background and Context: The QBE building has housed multiple tenants representing various types of businesses in Town. Haymarket Islamic Center, the applicant, has been using a community space in a nearby neighborhood outside of Haymarket to hold prayer service multiple times a day as part of the Muslim faith. The applicant is proposing to use a tenant space in the QBE building to hold these daily prayer services as well as an assembly space to hold Ramadan services during the month it takes place. The goal of this use is to provide a more convenient location for prayer services in the Muslim community in west Prince William County. Currently the closest area to hold daily prayer services is in Manassas, and small community spaces are being temporarily used for prayer services currently. This proposal will allow for a more permanent location for the Haymarket Islamic Center to hold daily prayer services for the Muslim community in West Prince William County.

There would be five daily prayer services held, with the number of attendees varying based on the day of the week and time of day. Attached to this Staff Report is a proposal from the applicant describing the use of the tenant space with the prayer schedule. Additionally, Ramadan services and some prayer services may have social activities taking place in the tenant space afterward.

The proposal does not expand the existing site and will occupy only a single tenant space.

Town Staff are reviewing this application based on the below definition of religious assembly in the Zoning Ordinance. Per this definition, this use is approved by-right only in the T-C Transition Commercial zone and approved via SUP in the B-1 Town Center, B-2 Business Commercial, and I-1 Light Industrial zones, necessitating an SUP application for religious assembly at this location.

Zoning Ordinance Reference Article II: Definitions

Public assembly. Facilities that accommodate public assembly for sports, amusements, or entertainment purposes. Typical uses include auditoriums, sports stadiums, convention facilities, religious, and incidental sales, and exhibition facilities.

Additional Analysis for Matters to be Considered in Special Use Permit Application Review follows.

STAFF RECOMMENDATION

Matters to be Considered in Application Review (per Section 58-4.28 of the Zoning Ordinance)

- (1) The nature of the proposed use, including factors such as traffic, noise, light, hours of operation, and number of employees involved.

The use will be contained to the tenant space the applicant has leased. There will be little to no additional light or noise greater than that of existing tenants at this building. Depending on the time of year, the dawn prayer service may be much earlier than most tenants at this building. There is a significant increase in projected car traffic potentially during Friday afternoon prayer service, and especially during the month of Ramadan. The applicant has provided a submittal showing the projected amount of traffic and vehicles that would use the parking on the property. The property owner has provided a tabulation for each individual tenant space’s parking requirements (adjusted to allowable occupancy standards) for consideration. Current Zoning Ordinance requirements for religious assemblies are 1 per 4 seats. On site there are currently 150 parking spaces customers can use to access the tenant spaces on site. The parking for this tenant space is functional if the number of spaces counted are correct. From observation, the number of spaces counted in the submitted parking tabulation exceeds the number of parking spaces on site (150). The applicant has provided a service by service estimate of the amount of vehicles that would use the site. Currently no traffic study for the site has been conducted to account for current vehicle traffic or future traffic projections if this use is approved.

During Ramadan events, members of the congregation will volunteer to help guide cars to parking when traffic increases during that event. The Haymarket Police Department has confirmed they help with guiding traffic for Sunday services for one of the existing churches in Haymarket. However, the current number of officers employed and on duty at that time can only limit their help to the one church. The volume of services that might require traffic help by this proposed use would strain the Police Department’s resources that are already allocated

within the existing community. Please see the attached email from Haymarket’s Police Chief on this subject. Prince William Police can also be contacted to aid in traffic movement if necessary, per attached email correspondence with Haymarket’s Police Chief and the landlord.

(2) The character of the existing area, including existing structures and structures under construction, existing public facilities, and public facilities under construction, and private, commercial and/or service facilities available within the existing area.

The use will not alter the existing structure in any way, and there are no areas under construction that will be affected by this use. Customers from the other tenant spaces may struggle to find parking in the existing lot at certain times of day and during parts of Ramadan due to the frequency/length of the prayer services, but for most hours of the day the parking of this lot will not be significantly affected.

(3) The area's designation on the town's comprehensive plan, and relevant text provisions of the plan.

Town Comprehensive Plan. 1.2.9 Community Design Policy
Commercial/Residential Blend East of Town’s Center

“Traveling east from the central portion of town, Haymarket unfolds in a pleasant mix of older, residential homes and low intensity commercial uses such as a veterinary clinic and a Baptist Church. This blend of uses continues to the eastern town limit, where a neo-colonial residential development is across the street from public uses in two Sears houses fronted by a planned village green. The two Sears structures fit this area architecturally and historically and should be preserved, if at all possible. Almost all the land north and south of Washington Street is developed. Much of the available land on the north side of Washington Street seems well suited to low intensity commercial uses, with adequate buffering to separate it from residential neighborhoods. Whenever possible, existing residential buildings should be converted to commercial use, rather than have new buildings constructed, to continue the open, small town atmosphere and sense of place.”

The proposed use has adequate buffering from existing residential neighborhoods and does not qualify as an adaptive reuse of a residential building. This use will continue the open small town atmosphere due to no structural changes. While the traffic volume may increase heavily

in this area due to the proposed use, the use itself reflects existing businesses mentioned in the comprehensive plan, and the use does not alter the sense of place within the community.

(4) The minimum off-street parking area required, and the amount of space needed for the loading and unloading of trucks.

Section 58-7.1 of the Zoning Ordinance is written below:

Sec. 58-7.1. - Minimum off-street parking and loading.

- (a) Minimum standards. At the time of erection of any main building, or at the time any main building or its accessory uses is enlarged, or the use changed, all provisions of article XIII shall be met along with minimum required off-street parking and loading space with adequate provision for entrance and exit of motor vehicles, in accordance with the following table
- (b) Parking space as required in this section shall be on the same lot with the main building; except that in the case of buildings other than dwellings, spaces may be located as far away as 750 feet. Every parcel of land used as a public parking area and motor vehicle ways shall be surfaced with all- weather surfaces, excluding gravel surfaces. It shall have appropriate guards where needed as determined by the administrator. Any lights used to illuminate such parking areas shall be so arranged as to reflect the light away from adjoining premises in a residential district.

The minimum parking requirements for a religious assembly or church are 1 spot per 4 seats or attendees. While this site can accommodate this tenant’s proposed use during regular prayer services, the Friday services and Ramadan celebrations may cause overflow of the parking onto the grass on site. In meeting with the applicant and the Zoning Administrator, the amount of spaces the applicant may need to use is 250, which exceeds the 150 parking spaced provided on site. Due to two of the current uses on site being restaurants and breweries, there is a chance on some weeknights and Fridays that parking will overflow into the grass or elsewhere on the lot. Per Section 58-7.1(a) of the Zoning Ordinance, approval of this SUP would be a change and an enlarging of an accessory use on site and necessitates the paving of the lot to accommodate. Per Section 58-7.1(b) of the Ordinance, if paving is not completed by landlord to accommodate for overflow, if public parking is needed, overflow areas must still be surfaced with all-weather surfaces. A previous site plan was submitted to the Town in 2018 which provided 314 surface parking spaces for tenant uses; this site plan was never bonded or constructed. Town Staff recommend that a site plan providing more surface parking on site is submitted to accommodate for the intensive use of the space on Fridays and the month of Ramadan.

The routine loading and unloading of trucks will not be affected by the change in use so long as the main entry/exit points onto the site remain open.

(5) Whether the public health, safety and welfare will be preserved, and any reasonable conditions necessary for such preservation.

The increases in vehicle traffic at certain times of the day caused by the proposed use may negatively affect the pedestrian and car traffic using the existing tenant spaces due to overcrowding. Consideration should be given to conditions confirming occupancy standards for the site, as well as fulfilling zoning requirements for the site.

(6) Any other factors relating to the purposes of zoning that the Planning Commission and/or Haymarket Town Council, in its legislative discretion, shall consider as relevant.

The current Zoning Ordinance only states religious assembly as defined within “Public Assembly.” Aside from the parking requirements for religious assembly, there are no congregation attendance requirements or other measurable factors that would allow Town Staff or the Town Council to evaluate at face value a church site versus a smaller tenant use such as the one presented in this application. Town Staff have reached out to Prince William County’s Building Department for projected occupancy standards for each tenant space, and are waiting for response. As referenced in the above sections, the proposed use of a religious assembly for the Haymarket Islamic Center does not significantly alter the site as it is contained within one tenant space and reflects the existing character of this side of the Town. The frequency of the prayer services and the projected attendance of Friday services and Ramadan events may cause a highly intensive use of the parking lot that will be of detriment to the other tenants at the QBE building unless managed. The space must have adequate parking as well to accommodate for the change in use and intensity of this new use in order to comply with Section 58-7.1 of the Zoning Ordinance.

With these effects in mind, Town Staff recommend that the Town Council consider the impact of the use on the parking of the site and of the current tenants operating on site prior to voting on this application.

Public Notice and Input

The Town posted notice of public hearing for the SUP application for all residents of the Town in the Prince William Times on Thursday February 13th 2025, and Thursday, February 20th 2025.

STAFF CONTACT INFORMATION

Thomas Britt, (703) 753-2600
tbritt@townofhaymarket.org

ATTACHMENTS

- A—Special Use Permit application for SUP#2024-002
- B—Planning Commission minutes
- C—Applicant submitted narrative
- D—Prayer service schedule
- E—Parking tabulation provided by landlord
- F—correspondence with Haymarket PD on directing traffic on site
- G—landlord and Haymarket PD correspondence discussing PWC Police directing traffic on site



SPECIAL USE PERMIT APPLICATION

NOTE: This application must be filled out completely and all submission requirements must be met before the application can be accepted and scheduled for review/Public Hearing.

NAME OF BUSINESS/APPLICANT: Haymarket Islamic Center

SITE ADDRESS: 14600 Washington St, Haymarket, VA 20169 (Suite 155 or Suite 160)

ZONING DISTRICT: R-1 R-2 B-1 B-2 I-1 C-1 SITE PLAN PROPOSED: Yes No

PROPOSED USE(S): Religious Use CODE SECTION(S) #: _____

BRIEF DESCRIPTION OF ACTIVITY: *In the space below or in an attached narrative, please describe in detail the proposed activity including size and type of proposed/existing structures, hours of operation, type of clientele, number of vehicles anticipated to visit the site during an average workday and any other changes that will affect the nature or appearance of the structure(s) or site.*
Muslim community of Haymarket area lacks a local place for worship. There is a pressing need for a small space to facilitate the five daily prayers for the local Muslim community. We are aiming to lease one of the two Suites located at 14600 Washington St. for this purpose and further details are provided in the attached document.

Supporting Documentation (attached): Narrative (addressing criteria of Section 58-9(d)) Plan/Plat

ADDITIONAL INFORMATION FOR HOME OCCUPATIONS (SUBJECT TO SECTION 58-16):

TYPE OF STRUCTURE: SFD TH TOTAL FLOOR AREA OF MAIN STRUCTURE: _____ (sq. ft.)

FLOOR AREA DEVOTED TO HOME OCCUPATION: _____ (sq. ft.)

NUMBER / TYPE OF VEHICLES: _____

NUMBER / TYPE OF EQUIPMENT AND METHOD OF STORAGE (i.e. garage, accessory storage, etc.): _____

OFF-STREET PARKING SPACES PROVIDED: 150/185 NO. OF EMPLOYEES WORKING FROM SITE: See attached

FEE: \$500 Residential \$200 Residential In-Home Business
 \$350 Commercial (no land disturbance) \$1,500 Commercial (land disturbance)

APPLICANT/PERMIT HOLDER INFORMATION	PROPERTY OWNER INFORMATION
<u>Muhammad Qasim Gul</u>	<u>HAYMARKET PROPERTIES GROUP LLC</u>
Name	Name
<u>15082 Stepping Stone Dr</u>	<u>14600 WASHINGTON ST 137</u>
Address	Address
<u>Haymarket VA 20169</u>	<u>HAYMARKET VA 20169</u>
City State Zip	City State Zip
<u>202-368-2566</u>	<u>703 895 0677</u>
Phone#(s)	Phone#(s)
<u>qasim.gul@gmail.com</u>	<u>CONNOR.LEAKE@QBE.NET</u>
Email Address	Email Address



TOWN OF HAYMARKET
SPECIAL USE PERMIT APPLICATION

SUP#2024-0

Section VIII, Item 1.

APPLICANT / PROPERTY OWNER CONSENT

*****REQUIRED*****

I, as owner or authorized agent for the above-referenced parcel, do hereby certify that I have the authority to make the foregoing application and that the information provided herein or attached hereto is correct and a true representation of the activity and method of operation described.

Applicant Signature [Handwritten Signature]

Property Owner Signature [Handwritten Signature]

Date: October 21, 2024

Date: 11-04-2024

OFFICE USE ONLY

DATE FILED: FEE AMOUNT: DATE PAID:

DATE TO ZONING ADMINISTRATOR: STAFF REVIEW COMPLETE:

APPLICABLE ZONING ORDINANCE SECTION(S) / RECOMMENDED CONDITIONS:

ZONING ADMINISTRATOR DATE

DATE TO PLANNING COMMISSION: PUBLIC HEARING DATE:

- RECOMMEND APPROVAL, RECOMMEND DENIAL, NO RECOMMENDATION

RECOMMENDED CONDITIONS:

CHAIRMAN DATE

DATE TO TOWN COUNCIL: PUBLIC HEARING DATE:

- APPROVED, DENIED

CONDITIONS:

Councilmember Singla moved to close the nominations with a second by Commissioner Baker. The motion carried.

Councilmember Young moved to appoint Jerome Gonzalez as the Chairman for the Planning Commission. Commissioner Baker seconded the motion. The motion carried.

**Motion made by Commissioner Young, Seconded by Councilmember Baker.
Voting Yea: Chairman Gonzalez, Councilmember Baker, Commissioner Singla,
Commissioner Young, Commissioner Capossela**

Chairman Gonzalez nominated Justin Baker as the Vice Chairman for the Planning Commission. Commissioner Young seconded the nomination. With no other nominations, Commissioner Singla moved to close the nominations seconded by Councilmember Baker.

Commissioner Singla moved to appoint Justin Baker as the Vice Chairman for the Planning Commission. Councilmember Baker seconded the motion. The motion carried.

**Motion made by Commissioner Singla, Seconded by Councilmember Baker.
Voting Yea: Chairman Gonzalez, Councilmember Baker, Commissioner Singla,
Commissioner Young, Commissioner Capossela**

V. CITIZENS TIME

There were no citizens present at this evening's meeting wishing to address the Planning Commission.

VI. MINUTE APPROVAL

- 1. Planning Commission - Public Hearing/Regular Meeting: December 10, 2024

Chairman Gonzalez asked for any edits to the draft minutes.

Commissioner Singla moved to accept the Planning Commission minutes from December 10, 2024 as presented. Commissioner Young seconded the motion. The motion carried.

**Motion made by Commissioner Singla, Seconded by Commissioner Young.
Voting Yea: Chairman Gonzalez, Vice Chairman Baker, Commissioner Singla,
Commissioner Young, Commissioner Capossela**

VII. AGENDA ITEMS

- 1. Consideration of SUP #2024-002- Religious Assembly: 14600 Washington Street

Chairman Gonzalez asked Town Planner Thomas Britt for any updates. Mr. Britt gave a brief follow up from the December meeting. He stated that a public hearing was held for the Haymarket Islamic Center who wishes to operate one of the tenant spaces at the QBE building located at 14600 Washington Street as a place of religious assembly to hold prayer services and Ramadan celebrations. He shared that at the public hearing discussion mostly revolved around occupancy for the tenant space at QBE, parking related concerns and traffic related discussion and fire safety. Mr. Britt stated that he spoke with both the Town's Police Chief and the landlord of the QBE building. He addressed the fire safety concerns first. Mr. Britt stated all

fire lanes would be respected when parking on site. He also addressed the parking concerns with the Town's zoning ordinance. He shared that there is nothing in zoning that prohibits parking on the grass or on impervious surfaces. Mr. Britt also addressed the occupancy concerns and referenced Virginia Building Code and shared the information with the Commission. Additionally, he stated he spoke with the Police Chief regarding traffic and parking concerns with the Chief stating that he would not see any concerns except for some of the larger services and would be no threat or concerns to the other tenants at the property. In conclusion, Mr. Britt stated that he would recommend approval with the condition of providing occupancy, which has been done with other religious assembly SUP's.

At this time, Mr. Britt invited the applicant to the podium for further discussion with the Board. The applicant came to the podium and provided some time estimates for Ramadan. The applicant provided the information to the Commissioners for review. A discussion followed on the information provided. There was also some clarifying questions from the Planning Commission to the Town Planner. Some of the questions were related to the parking and traffic flow especially during Ramadan. Mr. Britt gave input on the parking and stated that an agreement with the landlord regarding temporary signs would help with both the parking and the flow of traffic on the parcel. A question was raised to the applicant on how the church could help free up congestion and traffic flow on the site. The applicant shared that they will have volunteer parking attendants that will help with parking and traffic so that everything is done in an orderly manner.

With no further discussion, Chairman Gonzalez moved to recommend approval of SUP #2024-002 for religious assembly use for the Haymarket Islamic Center with the following condition: The applicant provides a certificate of occupancy for the space to determine the maximum number of attendees. Commissioner Young seconded the motion. The motion carried by a roll call vote.

**Motion made by Chairman Gonzalez, Seconded by Commissioner Young.
Voting Yea: Chairman Gonzalez, Vice Chairman Baker, Commissioner Singla,
Commissioner Young, Commissioner Capossela**

VIII. OLD BUSINESS

Town Planner Thomas Britt provided the Old Business updates. Mr. Britt shared that SUP #2024-001: Chick Fil-a Drive Through Expansion is still before the Town Council for consideration. He stated that main discussion is still focusing on landscaping, curb installation and traffic flow. He stated that at the last meeting, the applicant asked for a deferral until the March Work Session.

IX. NEW BUSINESS

Town Planner Thomas Britt provided New Business Updates. Mr. Britt stated that once Town Manager/Zoning Administrator Emily Kyriazi returns from maternity leave, he will be working with her on future zoning text amendments and maps as well as the Comprehensive Plan.

X. ARB UPDATES

Town Planner Thomas Britt gave the ARB updates. He shared that the Board reviewed some sign and fence applications. He stated that the ARB conditionally approved the elevations for 11 townhomes off of Bleight Drive. He also stated that they have started the discussion on a Certificate of Appropriateness for a demolition permit application for the Lane Motors building located at 14920 Washington Street. He stated that the ARB has scheduled a site visit with the applicant at a future meeting.

Overview

The Muslim community in the Haymarket/Gainesville area currently lacks a local place for worship. The nearest proper facilities are the Manassas Muslim Association (9059 Euclid Ave, Manassas, VA 20110) and Zakaria Islamic Academy (26243 Gum Spring Rd, Chantilly, VA 20152), both located approximately 13 miles away. There is a pressing need for a small space to facilitate the five daily prayers for the local Muslim community.

Schedule of Prayers

Muslims gather for congregational prayers five times a day. Additionally, a Friday prayer service is held weekly shortly after noon. During the sacred month of Ramadan, the schedule includes longer Sunset and Nighttime prayers.

Below are the estimated times and anticipated attendance:

Prayer Name	Prayer Time	Recurrence	Duration (Approx.)	Expected Attendance	Expected Vehicles
Fajr	Early Morning (Usually 90 minutes before Sunrise)	Daily	15 – 20 Minutes	10 – 20	10 – 20
Dhuhr	Noon (Usually around 1:30pm)	Daily	10 - 15 Minutes	10 – 12	10 – 12
Asr	Late Afternoon (Usually around: 4pm)	Daily	10 – 15 Minutes	10 – 12	10 – 12
Maghrib	Sunset	Daily	15 – 20 Minutes	20 – 30	20 – 30
Isha	Nighttime (Usually 90 minutes after Sunset)	Daily	20 – 30 Minutes	20 – 40	20 – 40
Jummah	Friday – Noon	Weekly	30 – 45 Minutes	100 – 125	60 – 90
Taraweeh	30 Days of Ramadan Month Sunset thru Nighttime	Annually	3 – 4 Hours	100 – 150	60 – 100

Property

We are interested in leasing an available suite or one that will soon be available (around February 2025) at QBE Business Park, located at 14600 Washington St, Haymarket, VA 20169.

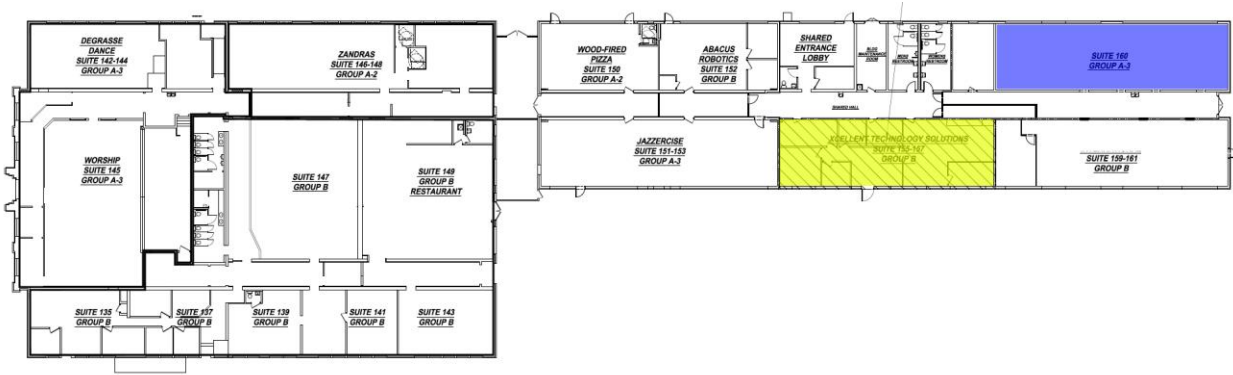
- **Suite 155** (marked in yellow in Appendix A) - Available for immediate lease
Square Footage: Approximately 2,146 SF
- **Suite 160** (marked in blue in Appendix A) - Available for lease around February 2025
Square Footage: Approximately 2,200 SF

Total Building Square Footage: Approximately 32,000 G.S.F.

Total Parking Spots: 150 Surface Parking Spaces

Note: Property details and floor plan images were obtained from the property listing and realtor.

Appendix A



Estimated Prayer Schedule for start of Ramadan 2025 (01 March 2025)

Prayer Name	Prayer Time	Recurrence	Expected Attendance	Expected Vehicles
Fajr	6:00 AM – 6:20 AM	Daily	10 – 20	10 – 20
Dhuhr	1:30 PM – 1:50 PM	Daily	10 – 12	10 – 12
Asr	4:30 PM – 4:15 PM	Daily	10 – 12	10 – 12
Maghrib	6:15 PM – 6:35 PM	Daily	20 – 30	20 – 30
Isha	7:30 PM – 8:00 PM	Daily	20 – 40	20 – 40
Jummah	Friday – 1:45 PM – 2:15 PM & 2:30 PM – 3:00 PM	Weekly	100 – 125	60 – 90
Taraweeh	30 Days of Ramadan Month 7:30 PM – 9:30 PM	Annually	100 – 150	60 – 100

Company	Use	SQFT	Ratio	# allocated
161 (Vacant)	Office	1840	1 per 300	6.1
160 (Religious)	Religious	2200	1 per 4 seats	30.0
155 (Vacant)	Office	1946	1 per 300	6.5
Jazz	Gen Retail	1800	1 per 300	6.0
Brewery	Restaurant	2715	1 per 100	27.2
Zandras	Restaurant	2535	1 per 100	25.4
Magellan	Gen Retail	2208	1 per 300	7.4
QBE	Office	4804	1 per 300	16.0
VFI	Office	800	1 per 300	2.7
149 (vacant)	Office	1210	1 per 300	4.0
Braz Jiu Jitsu	Gen Retail	5170	1 per 300	17.2
Cookie & Cream	Restaruant	1300	1 per 100	13.0

based off 120

Out Front	77
Front Parallel	15
Zandras Head In	7
C&C Rear	3
Brewery Side	4
North / Alex Keep	10
Rear West Row	24
Dumbster Row	25
QBE / VFI Row	20
Total	185

Total	161.4
Current Have	185.0
Total Left	23.6

Thomas Britt

From: Chief Al Sibert
Sent: Wednesday, December 18, 2024 3:10 PM
To: Thomas Britt
Cc: Roberto Gonzalez
Subject: Questions Regarding Places of Worship Security Security and Traffic

Thomas,

In response to your question about off-duty Haymarket PD Officers assisting with places of worship, ie. Security and traffic.

The Haymarket Police Department currently assist the Haymarket Baptist Church. This is the only religious entity to request our assistance in town.

Each Sunday, we staff the church with one officer from 9am to 12pm. During this time, the officer will maintain a preventive presence while services are being conducted. Upon completion of services, the officer will assist with traffic control by helping vehicles exit the parking lot onto Washington Street.

The church pays the officer’s salary for his time.

Due to the distance that most of our officers live from the department, there is currently only one officer that signs up for the detail. Although we attempt to cover every Sunday, sometimes we are not able to do so. On the days we are not able to cover, we enhance our on-duty officer’s patrol pattern to have a heavier presence in the area. Since that officer is answering calls and conducting preventive patrol throughout town, he is not able to help with traffic.

If a second or third place of worship requested the same service, it is highly unlikely that we would be able to accommodate.

Please let me know if you need further information or assistance. Always willing to help. Merry Christmas!

Thanks, Big Al



Allen Sibert
Chief of Police
Town of Haymarket Police Department
15000 Washington Street, Suite 110
Haymarket, VA 20169

Subject: RE: Phone Call Follow Up - 1/14/25
Date: Tuesday, January 14, 2025 at 11:56:16 AM Eastern Standard Time
From: Chief Al Sibert
To: Connor Leake
Attachments: image001.jpg

Connor,

Yes sir. It was great to hear from you and I was happy to explain in detail the email you referenced.

There is absolutely no issue with Prince William County PD and/or the Sheriff's Office staffing any services in which they are requested. I should have addressed that in the December email. I cannot comment on their process nor availability.

If requested, we will make every attempt to provide staffing.

Lastly, yes indeed. The Town and I are committed to providing needed services to the community. We adjust our schedule to meet the needs of the community during events, road closures, and safety concerns.

Please let me know if you need further.

Have a great day!

Thanks, Big Al



Allen Sibert
Chief of Police
Town of Haymarket Police Department
15000 Washington Street, Suite 110
Haymarket, VA 20169
703-753-2700 Non Emergency
571-469-8300 Cell
703-753-1954 Fax

From: Connor Leake <connor.leake@thehpgteam.net>
Sent: Tuesday, January 14, 2025 11:23 AM
To: Chief Al Sibert <Asibert@townofhaymarket.org>
Subject: Phone Call Follow Up - 1/14/25

You don't often get email from connor.leake@thehpgteam.net. [Learn why this is important](#)
Chief,

Thank you for taking my call today, the purpose of this email is to summarize our phone call which will be provided to the Planning Commission for further clarification.

We referenced your email sent to Thomas Britt on Wednesday December 18, 2024 (attached hereto for quick reference).

The Town currently has Four (4) religious uses; Chabad Center for Jewish Life, Haymarket Baptist Church, St Paul's Episcopal Church, Haymarket Church

Detailed officer defined as an officer electing to sign up and come in for a detail such as Security, VDOT, Traffic Control, ext

Duty Officer defined as an officer that is scheduled for that regularly scheduled shift.

In your email you state that only one of the four above religious uses currently requests a detailed office. And currently only one officer elects to sign up for this detail due to the distance the officers live from the department, and that it's not always filled but you attempt to fill it.

On the days it cannot be filled you attempt to provide a presence in that area.

I asked you if there was anything stopping the Haymarket Islamic Center, or any religious use from contracting a detail with Prince William County Police Department or Prince William County Sheriff's Office if the Town of Haymarket Police Department were not able to fill the requested detail and you said that there was no issue with that.

I further asked for clarification on

"If a second or third place of worship requested the same service, it is highly unlikely that we would be able to accommodate."

What this sentence is referring to is that the Town could not provide multiple details at this time, but the solution is the PWCPD or PWCSO.

You further stated that if the demand rose for more officers on duty during a particular time of day or day in general, that the Town Police Department would fill any void as they have done over the years with new businesses and housing developments.

Please let me know if any of this is incorrect, please feel free to correct any statement or add to. If you could reply before close of business today that would be great as the meeting is this evening.

I greatly appreciate your time and help!

cwl



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

Memorandum

To: Honorable Mayor and Town Council
From: Kim Henry, Clerk of Council
Re: Appointment of Charter Employees

Background: The Haymarket Town Charter set forth requirements for the appointment of certain employees at the Council's first meeting in March. Article III, § 1 of the Charter reads:

Article III, §1 Haymarket Town Charter

(13) There shall be appointed by the council at its first meeting in March, or as soon as practicable thereafter, a treasurer, who shall hold office for a term of two years. The council may provide a salary for the treasurer. The treasurer shall give such bond, with surety and in such penalty as the council prescribes. The treasurer shall receive all money belonging to the town, and keep correct accounts of all receipts from all sources and of all expenditures of all departments. The treasurer shall be responsible for the collection of all taxes, license fees, levies and charges due to the town, and shall disburse the moneys of the town in the manner prescribed by the council as it may by ordinance direct.

(16) There shall be appointed by the council, at its first regular meeting in March after its election, a clerk of the council, who need not be a resident of the town, and who shall hold office at the pleasure of the council. The clerk shall attend the meetings of the council and keep its minutes and records and have charge of the corporate seal and shall attest the same. The clerk shall keep all papers required to be kept by the council, shall publish such reports and ordinances as are required to be published, and shall perform such other duties as the council may from time to time require. The clerk's compensation shall be fixed by the council. Any vacancy in this office shall be filled by the council.

(17) There shall be appointed by the council at its first regular meeting in March or as soon as practicable thereafter, a town sergeant, who shall also be chief of police; and shall hold office at the pleasure of the council. The town sergeant's duties shall be such as the council prescribes. The town sergeant shall be vested with the powers of a conservator of the peace. The town sergeant's compensation shall be fixed by the council.

Draft Motion:

Pursuant to Article III §1-13 of the Haymarket Town Charter, I move that the Haymarket Town Council appoint Roberto C. Gonzalez as the Haymarket Town Treasurer; And

"Everyone's Home Town"
www.townofhaymarket.org

Pursuant to Article III, §1-16 of the Haymarket Town Charter, I move that the Haymarket Town Council appoint Kimberly Henry as the Haymarket Clerk of Council; And

Pursuant to Article III, § 1-17 of the Haymarket Town Charter, I move that the Haymarket Town Council appoint Edgar Allen Sibert as the Haymarket Chief of Police.

Or Alternate Motion.



February 27, 2025

Mayor and Town Council,

The Town Staff is pleased to present the Proposed Budget for Fiscal Year 2026 (FY26). The budget funds the continued operations of the Town government to include public safety, community engagement, support for the Town's Strategic Plan and Capital Improvement Projects and address the Town's growth.

The proposed budget takes into consideration the Town Council's newly adopted Strategic Plan Goals to include;

- 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 and
- Enhance Community Engagement.

The FY26 budget proposes the continued funding of the Town Park initiatives to implement the design and construction of the Park Pavilion and restrooms which will replace the current Town Park House. Furthermore, the Staff is recommending funding the Town Center Site Plan to continue investing in Town owned infrastructure while constructing the Jefferson Street turn lane to provide some relief to the growing traffic demands at the center of Town. Additional projects and initiatives will be presented in the overall budget to include; updating the Town's website, addressing security concerns, improving the Town beautification and addressing the investment in our professional administrative team, all while ensuring fiscal responsibility. As the Council deliberates through the budget work sessions and develops goals for FY26 the Town Staff will adjust the budget to reflect on these updates.

The Town has recognized revenue increases due in part to the strength of our restaurants and the Town's meals tax, the addition of the hotel and transient occupancy tax revenue and the increase in property assessments. The Town Manager and Town Treasurer are recommending a flat tax rate of .105/\$100. This proposed tax rate will allow for continued investment in our Capital Improvement Plan and Strategic Plan Initiatives, while continuing our good governance practices.

With the increase in development and growth, the Town has seen an increase in the needs and services provided for the community to maintain the expectations of high-quality offerings, exceptional service and Small-Town atmosphere. The efforts to showcase our community have proven fruitful when we evaluate our growth in revenue, the increase in visitors to our Town, the investment of new businesses in our community and the success of our community events and engagements. With this the Town Staff is pleased to present the Proposed FY2026 Budget for the Council's review and deliberation.

A handwritten signature in cursive script that reads "Emily L. Kyriazi".

Emily L. Kyriazi
Town Manager and Zoning Administrator
Town of Haymarket

Town of Haymarket
Revenue & Expenditures Actual To-Date vs Annual Budget
 July 2018 through June 2025

Section VIII, Item3.

Proposed FY2026 Budget	Actuals for FY2020	Actuals for FY2021	Actuals for FY2022	Actuals for FY2023	Actuals for FY2024	As of 02.25.2025	Budget for FY2025	Proposed Changes	Proposed FY2026 Draft Budget	Percentage	Comments
Income											
3110 · GENERAL PROPERTY TAXES											
3110-01 · Real Estate - Current	376,124.12	368,969.64	366,123.33	371,142.74	447,701.64	461,774.42	473,293.00	64,096	537,389	13.5%	based of the increase on Estimated \$511,799,200 assessments; keeping it at Flat Tax Rate .105/\$100
3110-02 · Public Service Corp RE Tax	14,174.08	13,835.01	13,493.59	10,940.97	13,659.92	25,428.49	12,600.00	12,829	25,429	101.8%	based of the increase on Estimated \$24,218,401 assessments; keeping it at Flat Tax Rate .105/\$100
3110-03 · Interest - All Property Taxes	815.17	813.42	1,620.20	2,482.64	2,163.03	879.27	0.00		0	0.0%	
3110-04 · Penalties - All Property Taxes	1,087.33	1,291.45	1,003.16	1,611.54	1,864.65	3,143.73	1,000.00		1,000	0.0%	
Total 3110 · GENERAL PROPERTY TAXES	392,200.70	384,909.52	382,240.28	386,177.89	465,389.24	491,225.91	486,893.00	76,925	563,818	15.8%	
3120 · OTHER LOCAL TAXES											
3120-00 · Transient Occupancy Tax	0.00	0.00	55,651.04	225,474.54	264,891.74	205,663.50	225,000.00	75,000	300,000	33.3%	
3120-01 · Bank Stock Tax	36,141.00	24,355.00	24,163.00	31,323.76	69,294.00	0.00	24,000.00	46,000	70,000	191.7%	
3120-02 · Business License Tax	233,161.18	217,042.12	272,150.08	364,791.15	378,890.51	105,586.66	325,000.00	25,000	350,000	7.7%	
3120-03 · Cigarette Tax	147,645.00	134,995.60	139,446.86	156,776.46	150,684.50	83,060.68	140,000.00		140,000	0.0%	
3120-04 · Consumer Utility Tax	154,839.67	153,614.80	161,880.25	148,706.83	126,956.86	75,279.94	158,000.00		158,000	0.0%	
3120-05 · Meals Tax - Current	778,012.80	887,341.25	1,039,274.04	1,268,130.09	1,503,425.49	972,664.93	1,550,000.00	50,000	1,600,000	3.2%	
3120-06 · Sales Tax Receipts	142,990.57	153,950.37	171,198.74	161,886.05	168,667.97	89,477.98	160,000.00	10,000	170,000	6.3%	
3120-07 · Penalties (Non-Property)	6,161.47	8,308.48	7,989.34	10,649.02	8,004.27	2,966.12	5,000.00		5,000	0.0%	
3120-08 · Interest (Non-Property)	2,564.29	69.46	374.99	1,252.48	1,431.31	152.48	0.00		0	0.0%	
Development Revenue							0.00		0	0.0%	
Proffers	0.00	0.00	0.00	13,191.00	0.00	0.00	0.00		0	0.0%	
Total Development Revenue	0.00	0.00	0.00	13,191.00	0.00	0.00	0.00	-	0	0.0%	
Total 3120 · OTHER LOCAL TAXES	1,501,515.98	1,579,677.08	1,872,128.34	2,382,181.38	2,672,246.65	1,534,852.29	2,587,000.00	206,000	2,793,000	8.0%	
3130 · PERMITS,FEES & LICENESES											
3130-01 · Application Fees	4,450.50	1,850.00	5,495.00	3,850.00	2,775.00	1,500.00	4,500.00		4,500	0.0%	
3130-02 · Inspection Fees	4,165.00	405.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3130-03 · Motor Vehicle Licenses	865.00	826.50	678.00	377.00	603.00	229.00	0.00		0	0.0%	
3130-05 · Other Planning & Permits	33,263.05	18,537.55	9,925.00	23,975.00	10,065.00	3,101.56	1,000.00		1,000	0.0%	
3130-06 · Pass Through Fees	0.00	18,542.35	27,451.25	28,663.58	26,004.38	7,469.40	15,000.00		15,000	0.0%	
Total 3130 · PERMITS,FEES & LICENESES	42,743.55	40,161.40	43,549.25	56,865.58	39,447.38	12,299.96	20,500.00	-	20,500	0.0%	
3140 · FINES & FORFEITURES											
3140-01 · Fines	52,194.17	32,615.20	23,736.84	16,429.68	25,667.83	18,211.23	20,000.00	5,000	25,000	25.0%	
3140-02 · Asset Forfeitures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 3140 · FINES & FORFEITURES	52,194.17	32,615.20	23,736.84	16,429.68	25,667.83	18,211.23	20,000.00	5,000	25,000	25.0%	
3150 · REVENUE - USE OF MONEY											
3150-01 · Earnings on VACO/VML Investment	12,726.17	488.03	-10,555.52	12,729.02	18,738.82	9,136.58	13,500.00		13,500	0.0%	
3150-02 · Interest on Bank Deposit	4,098.49	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3150-03 · Interest on Bank Deposits	9,032.04	5,039.84	8,520.31	53,310.67	195,619.84	146,094.51	89,500.00		89,500	0.0%	Federal rates are unknown if in when rates could be cut; staff will monitor
Total 3150 · REVENUE - USE OF MONEY	25,856.70	5,527.87	-2,035.21	66,039.69	214,358.66	155,231.09	103,000.00	-	103,000	0.0%	
3151 · RENTAL (USE OF PROPERTY)											
3151-01 · Suite 200 Stronger Fitness LLC	9,111.63	828.33	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3151-02 · 15026 Suite 210 Body Mind	6,202.28	6,792.50	4,764.27	0.00	0.00	0.00	0.00		0	0.0%	
3151-03 · Suite 208 Dent-ology Inc	3,024.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3151-04 · Suite 208 B&B Security	9,827.60	10,733.34	6,460.45	3,341.50	0.00	0.00	0.00		0	0.0%	
Suite 110 Rental Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
315110 · Suite 200 Genesis Contracting	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3151-05 · Suite 202 Metis Group	367.50	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3151-06 · Suite 204 MAC-ISA	6,300.00	6,720.00	6,944.00	5,880.00	0.00	0.00	0.00		0	0.0%	
3151-07 · Haymarket Church Suite 206	32,592.00	33,569.76	34,576.80	35,614.20	44,445.37	33,863.31	49,207.00	1,476	50,683	3.0%	
3151-08 · 15020 Washington Realty	50,562.00	32,937.50	47,035.80	55,241.64	56,771.88	38,898.64	58,348.00	1,750	60,098	3.0%	
3151-09 · 15026 Copper Cricket	20,851.32	21,470.40	22,114.56	23,629.80	24,338.64	19,338.86	29,008.00		29,008	0.0%	
3151-10 · The Very Thing For Her	11,090.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3151-11 · Cupcake Heaven and Cafe LLC	21,436.00	32,797.12	33,781.08	34,794.52	35,838.36	24,488.36	36,914.00	1,107	38,021	3.0%	
3151-12 · Haymarket Coffee Company LLC	0.00	11,350.00	12,850.00	0.00	0.00	0.00	0.00		0	0.0%	
3151-13 · A1 Testing Solutions LLC	0.00	0.00	2,350.00	0.00	0.00	0.00	0.00		0	0.0%	

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3151-14 · Salman Home Realty Suite 204	0.00	0.00	0.00	1,120.00	6,160.00		0.00		0	0.0%	
3151-15 · Revolution Mortgage	0.00	0.00	0.00	645.33	7,744.00	5,317.52	7,312.00		7,312	0.0%	**Unknown as of 01.27.2025
3151-16 · Stirrup For Delegate 21	0.00	0.00	0.00	464.10	3,315.00		0.00		0	0.0%	
3151-90 · Town Hall Rental Income	300.00	0.00	0.00	-3,800.53	50.00		0.00		0	0.0%	
3151-91 · Interest Revenue - G87	0.00	0.00	0.00	11,602.37	0.00		0.00		0	0.0%	
3151-92 · Lease Revenue Offset - G87	0.00	0.00	0.00	-159,592.04	0.00		0.00		0	0.0%	
3151-93 · Lease Revenue - G87	0.00	0.00	0.00	149,094.83	0.00		0.00		0	0.0%	
3151 · RENTAL (USE OF PROPERTY) - Other	0.00	0.00	0.00	0.00	0.00		0.00		0	0.0%	
Total 3151 · RENTAL (USE OF PROPERTY)	171,664.33	157,198.95	170,876.96	158,035.72	178,663.25	121,906.69	180,789.00	4,334	185,123	2.4%	
3160 · CHARGES FOR SERVICES											
FOIA Receipts	49.01	54.73	291.19	0.00	0.00	5.00	0.00			0.0%	
3160-01 · Public Safety										0.0%	
3160-02 · Donation/Grants	12,835.50	0.00	0.00	10.00	0.00		0.00		0	0.0%	
3160-03 · VDOT Detail	3,008.75	2,700.00	5,880.00	0.00	0.00		0.00		0	0.0%	
3160-04 · Sponsorships	6,500.00	0.00	0.00	0.00	0.00		0.00		0	0.0%	
3160-05 · Laney Detail	48,350.00	121,653.75	0.00	0.00	0.00		0.00		0	0.0%	
3160-06 · DCJS Grant	0.00	0.00	0.00	0.00	12,000.00		0.00		0	0.0%	
3160-01 · Public Safety - Other	0.00	0.00	0.00	0.00	5,305.00		0.00		0	0.0%	
Total 3160-01 · Public Safety	70,694.25	124,353.75	5,880.00	10.00	17,305.00	0.00	0.00	-	0	0.0%	
Total 3160 · CHARGES FOR SERVICES	70,743.26	124,408.48	6,171.19	10.00	17,305.00	5.00	0.00	-	0	0.0%	
3165 · REVENUE - TOWN EVENTS											
3165-00 · Sponsorships	0.00	0.00	1,000.00	9,300.00	27,350.00	15,185.00	20,000.00		20,000	0.0%	
3165-01 · Town Event	64,124.43	7,050.57	66,158.00	58,955.00	59,976.49	65,327.63	80,000.00		80,000	0.0%	
3165-02 · Farmer's Market	0.00	1,205.00	2,002.50	4,859.20	14,904.55	8,588.75	12,000.00		12,000	0.0%	
3165-03 · Town Ornaments	7,030.20	4,773.00	6,807.00	7,563.96	11,813.28	6,446.25	10,000.00		10,000	0.0%	
3165-04 · Town Shirts	0.00	0.00	0.00	1,625.00	911.00		0.00		0	0.0%	
3165-05 · Museum Revenue - Art	0.00	0.00	0.00	0.00	1,014.65	1,108.28	0.00		0	0.0%	
3165-06 · Town Hats	0.00	0.00	0.00	0.00	574.00	764.00	0.00		0	0.0%	
3165-07 · Town Sweatshirts - Adult	0.00	0.00	0.00	0.00	0.00	3,320.00	0.00		0	0.0%	
3165-08 · Town Sweatshirts - Youth	0.00	0.00	0.00	0.00	0.00	77.50	0.00		0	0.0%	
3165 · REVENUE - TOWN EVENTS - Other	0.00	0.00	0.00	358.00	0.00		0.00		0	0.0%	
Total 3165 · REVENUE - TOWN EVENTS	71,154.63	13,028.57	75,967.50	82,661.16	116,543.97	100,817.41	122,000.00	-	122,000	0.0%	
3170 · HISTORICAL FUND											
3170-01 · Historical Fund	0.00	0.00	0.00	0.00	0.00		0.00		0	0.0%	
Total 3170 · HISTORICAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0	0.0%	
3180 · MISCELLANEOUS											
3180-00 · Convenience Fee	0.00	16.92	63.52	-233.31	119.42	9.59	300.00		300	0.0%	
3180-01 · Citations & Accident Reports	135.00	10.00	0.00	40.00	90.00	75.00	0.00		0	0.0%	
3180-02 · Vetern Banners	72.00	75.00	0.00	0.00	0.00		0.00		0	0.0%	
3180-03 · Miscellaneous	2,048.80	0.01	255.90	-1,528.72	10.00	50.00	0.00		0	0.0%	
3180-04 · Reimbursement from Insurance	0.00	4,782.74	26,817.73	0.00	46,018.56	905.50	0.00		0	0.0%	
3180-05 · Recovered Costs- Private Events									0	0.0%	
Donations									0	0.0%	
Charitable Contributions	0.00	0.00	0.00	0.00	0.00		0.00		0	0.0%	
Total Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0	0.0%	
3180-05 · Recovered Costs- Private Events - Other	0.00	300.00	0.00	0.00	600.00		0.00		0	0.0%	
Total 3180-05 · Recovered Costs- Private Events	0.00	300.00	0.00	0.00	600.00	0.00	0.00	-	0	0.0%	
3190 · Sale of Salvage & Surplus											
3190-01 · Public Safety - Surplus Sales	4,776.95	0.00	0.00	0.00	0.00		0.00		0	0.0%	
Total 3190 · Sale of Salvage & Surplus	4,776.95	0.00	0.00	0.00	0.00	0.00	0.00	-	0	0.0%	
3180 · MISCELLANEOUS - Other	174.98	206.60	10.00	770.27	45,562.13		0.00		0	0.0%	
Total 3180 · MISCELLANEOUS	7,207.73	5,391.27	27,147.15	-951.76	92,400.11	1,040.09	300.00	-	300	0.0%	
3200 · REVENUE FROM COMMONWEALTH											
3200-02 · 599 Law Enforcement Grant	31,548.00	31,548.00	31,552.00	34,687.00	36,484.00	18,894.00	36,144.00	1,646	37,790	4.6%	
3200-04 · Car Rental Reimbursement	414.58	92.62	224.76	201.74	948.98		0.00		0	0.0%	
3200-05 · Communications Tax	104,259.34	92,605.84	89,883.89	87,275.21	75,959.88	40,398.29	80,000.00		80,000	0.0%	

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3200-06 · Department of Fire Programs	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		15,000	0.0%	
3200-10 · Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	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	18,627.00		18,627	0.0%	
3200-12 · Railroad Rolling Stock	1,349.52	1,300.21	1,278.82	1,285.76	1,405.15	1,535.23	1,300.00		1,300	0.0%	
3200-14 · Pedestrian Improvement Grant	0.00	93,742.73	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3200-15 · 599 Recruitment/Retention Funds	0.00	3,362.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3200-16 · DMV Select Grant	0.00	0.00	54,517.19	180.33	8,780.24	15,841.83	27,213.00	(973)	26,240	-3.6%	Increased DMV Grant Patrolling hours / Decreased the Grant equipment portion
3200-17 · LOLE Grant	0.00	0.00	0.00	0.00	1,201.00	0.00	4,393.00	(1,193)	3,200	-27.2%	
3200-18 · Educational Reimbursement	0.00	0.00	0.00	0.00	0.00	796.02	0.00		0	0.0%	
Total 3200 · REVENUE FROM COMMONWEALTH	166,198.41	251,278.37	211,083.63	157,257.01	158,406.22	111,092.34	182,677.00	(520)	182,157	-0.3%	
3300 · REVENUE FROM FEDERAL GOVERNMENT											
3300-01 · DMV Transp Safety Grant	5,506.82	3,084.99	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3300-02 · CABOOSE ENHANCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3300-04 · PEDESTRIAN IMPROVEMENT GRANT	287,635.50	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3300-07 · Edward Byrne Mem JAG Grant	0.00	0.00	0.00	4,366.00	0.00	0.00	0.00		0	0.0%	
3300 · REVENUE FROM FEDERAL GOVERNMENT - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 3300 · REVENUE FROM FEDERAL GOVERNMENT	293,142.32	3,084.99	0.00	4,366.00	0.00	0.00	0.00	-	0	0.0%	
3500 · Reserve Funds	0.00	0.00	0.00	0.00	0.00	0.00	283,000.00	(283,000)	0	-100.0%	
4000 · Carry-Over Surplus	0.00	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	0.00	431,327.00	948,335.00	(948,335)	0	-100.0%	
Total Income	2,794,621.78	2,597,281.70	2,810,865.93	3,309,072.35	3,980,428.31	2,978,009.01	4,934,494.00		3,994,898	-19.0%	
Gross Profit	2,794,621.78	2,597,281.70	2,810,865.93	3,309,072.35	3,980,428.31	2,978,009.01	4,934,494.00		3,994,898	-19.0%	

Expense

01 · ADMINISTRATION											
11100 · TOWN COUNCIL											
111001 · Convention & Education	662.80	0.00	424.00	250.00	1,945.75	9,215.20	10,050.00		10,050	0.0%	
111002 · FICA/Medicare	1,136.04	1,807.75	1,600.50	1,317.36	1,292.47	977.92	2,000.00		2,000	0.0%	
111003 · Meals and Lodging	0.00	0.00	178.27	77.22	360.95	4,795.46	6,300.00		6,300	0.0%	
111004 · Mileage Allowance	237.80	0.00	0.00	0.00	0.00	897.15	1,050.00	750	1,800	71.4%	
111005 · Salaries & Wages - Regular	14,850.00	23,960.71	21,421.43	17,955.36	18,200.00	12,350.00	22,000.00		22,000	0.0%	
111006 · Town Elections	5,534.68	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 11100 · TOWN COUNCIL	22,421.32	25,768.46	23,624.20	19,599.94	21,799.17	28,235.73	41,400.00	750	42,150	1.8%	
12110 · TOWN ADMINISTRATION											
1211001 · Salaries/Wages-Regular	261,613.95	301,638.15	317,035.91	313,358.75	411,837.08	313,125.91	486,558.00	42,236	528,794	8.7%	Proposed 2.5% COLA + 3% Merit (evaluation determination)
1211002 · Salaries/Wages - Overtime	0.00	0.00	0.00	0.00	2,268.45	2,477.42	4,500.00		4,500	0.0%	
1211002 · Salaries & Wages - DMV Clerk	0.00	427.89	34,805.30	0.00	0.00	0.00	0.00		0	0.0%	
1211003 · Salaries/Wages - Part Time	24,384.00	12,319.87	37,879.22	56,331.22	49,384.00	27,216.25	39,420.00	2,168	41,588	5.5%	Proposed 2.5% COLA + 3% Merit (evaluation determination)
1211100 · Salary & Wages - Hazard Pay	5,680.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
1211101 · Salaries & Wages - Bonus	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
1211004 · FICA/Medicare	21,264.14	24,879.52	29,507.18	27,606.06	34,281.73	25,322.43	40,238.00	3,395	43,633	8.4%	
1211005 · VRS	26,050.98	35,776.56	35,732.21	19,978.27	28,701.56	48,408.27	78,978.00	6,876	85,854	8.7%	
1211006 · Health Insurance	35,695.12	31,598.58	37,214.14	37,272.65	52,950.80	39,803.20	78,213.00	(14,277)	63,936	-18.3%	12% increase; two current employees have waived the Town's insurance coverage
1211007 · Life Insurance	3,256.98	4,018.27	4,327.75	4,049.50	5,447.62	3,801.27	5,857.00	520	6,377	8.9%	
1211008 · Disability Insurance	1,491.95	1,988.54	2,232.35	2,026.75	2,808.24	2,174.29	3,360.00		3,360	0.0%	
1211009 · Unemployment Insurance	3,649.07	5,628.74	2,831.25	-2,034.33	580.41	1,469.49	5,995.00		5,995	0.0%	
1211010 · Worker's Compensation	200.00	256.00	263.00	322.00	279.75	260.00	481.00	72	553	15.0%	15% Estimate
1211011 · Gen Property/Liability Ins.	13,802.00	14,123.00	16,237.00	17,802.00	19,130.00	17,616.00	21,261.00	3,189	24,450	15.0%	15% Estimate
1211012 · Accounting Services	7,536.63	6,503.92	6,763.06	8,610.73	17,819.70	10,061.07	12,000.00		12,000	0.0%	due to increase in auditing requirements
1211013 · Cigarette Tax Administration	5,274.74	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
1211014 · Printing & Binding	8,464.87	6,384.93	5,115.06	6,797.49	7,534.00	6,607.55	8,298.00		8,298	0.0%	
1211015 · Advertising	8,050.96	9,355.31	10,031.93	7,773.40	5,971.91	2,509.54	9,000.00		9,000	0.0%	
1211016 · Computer, Internet & Website Svc	22,465.91	16,469.11	23,589.54	21,924.79	29,244.03	11,506.06	28,550.00		28,550	0.0%	
1211017 · Postage	3,424.37	3,238.78	1,748.45	2,266.28	2,492.47	2,099.64	5,000.00		5,000	0.0%	
1211018 · Telecommunications	5,959.64	5,570.20	5,708.23	6,626.56	7,651.29	5,032.89	7,500.00		7,500	0.0%	
1211019 · Mileage Allowance	265.64	0.00	550.71	531.94	1,188.74	416.74	2,500.00	750	3,250	30.0%	

Town of Haymarket
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Proposed FY2026 Budget	Actuals for FY2020	Actuals for FY2021	Actuals for FY2022	Actuals for FY2023	Actuals for FY2024	As of 02.25.2025	Budget for FY2025	Proposed Changes	Proposed FY2026 Draft Budget	Percentage	Comments
1211020 · Meals & Lodging	2,587.07	1,168.72	1,327.05	1,622.63	3,881.96	2,537.11	7,000.00		7,000	0.0%	
1211021 · Convention & Education	3,220.49	1,885.00	1,520.85	768.90	5,250.00	1,345.00	10,000.00		10,000	0.0%	
1211022 · Miscellaneous	734.57	180.06	1,802.66	280.00	387.00	637.72	2,000.00		2,000	0.0%	
1211023 · Discretionary Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
1211024 · Books, Dues & Subscriptions	16,376.23	17,721.55	15,698.33	14,540.91	17,366.48	3,506.63	21,075.00	(9,000)	12,075	-42.7%	Granicus no longer used as service
1211025 · Office Supplies	6,562.79	6,123.16	5,415.79	5,637.56	5,528.88	4,503.60	8,500.00		8,500	0.0%	
1211026 · Equipment Rental	4,377.69	4,540.00	3,981.72	2,588.38	0.00	0.00	0.00		0	0.0%	
1211027 · Insurance Pass-Through	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
1211030 · Capital Outlay-Machinery/Equip	0.00	4,651.17	0.00	7,550.65	14,063.60	0.00	5,000.00		5,000	0.0%	
1211031 · Capital Outlay - Improvements	0.00	0.00	0.00	0.00	34,214.60	0.00	0.00		0	0.0%	
Total 12110 · TOWN ADMINISTRATION	492,389.79	520,447.03	601,318.69	564,233.09	760,264.30	532,438.08	891,284.00	35,929	927,213.40	4.0%	
12210 · LEGAL SERVICES											
1221001 · Legal Services	72,610.96	120,305.72	75,900.25	37,337.19	83,646.27	50,727.29	100,000.00		100,000	0.0%	
1221002 · Legal - Pass Through Fees	0.00	3,088.60	0.00	0.00	0.00	0.00	0.00		0	0.0%	
12210 · LEGAL SERVICES - Other	0.00	576.57	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 12210 · LEGAL SERVICES	72,610.96	123,970.89	75,900.25	37,337.19	83,646.27	50,727.29	100,000.00	0.00	100,000.00	0.0%	
12240 · INDEPENDENT AUDITOR											
1224001 · Auditing Services	14,550.00	14,850.00	16,000.00	0.00	18,400.00	0.00	25,500.00	2,550	28,050	10.0%	Estimating a 10% increase due to past two year
Total 12240 · INDEPENDENT AUDITOR	14,550.00	14,850.00	16,000.00	0.00	18,400.00	0.00	25,500.00	2,550.00	28,050.00	10.0%	
Total 01 · ADMINISTRATION	601,972.07	685,036.38	716,843.14	621,170.22	884,109.74	611,401.10	1,058,184.00	39,229	1,097,413.40	3.7%	
03 · PUBLIC SAFETY											
31100 · POLICE DEPARTMENT											
3110001 · Salaries & Wages - Regular	395,197.22	371,171.79	408,433.77	463,483.04	490,418.46	379,073.17	675,291.00	48,783	724,074	7.2%	Proposed 2.5% COLA + 3% Merit (evaluation determination)
3110003 · Salaries & Wages - OT Premium	27,735.11	20,094.56	12,133.00	25,062.93	24,249.35	19,168.69	24,000.00		24,000	0.0%	
3110013 · Salaries & Wages - OT Select En	0.00	0.00	10,035.36	11,257.22	4,281.05	0.00	0.00		0	0.0%	
3110004 · Salaries & Wages - Holiday Pay	19,217.95	13,442.02	18,690.41	26,255.98	28,306.77	26,874.60	38,041.00	1,141	39,182	3.0%	to address prosed COLA increase
3110005 · Salaries & Wages - Part Time	41,157.86	56,136.43	38,583.21	45,930.00	75,860.00	34,950.00	27,000.00		27,000	0.0%	
3110006 · Salaries & Wages - VDOT	2,900.94	2,430.00	4,815.00	0.00	0.00	0.00	0.00		0	0.0%	
3110007 · Salary & Wages - DMV Grant	9,242.82	6,532.01	0.00	0.00	8,780.24	8,444.25	15,000.00	11,240	26,240	74.9%	
3110008 · Salaries & Wages - Laney Detail	56,017.09	101,080.71	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110009 · Salary & Wages - Hazard Pay	16,193.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110010 · Salaries & Wages - Bonus	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110011 · Salaries & Wages - Recruit. Bon	0.00	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	0.00	8,450.00	12,332.50	7,187.50	39,000.00		39,000	0.0%	
3110020 · FICA/MEDICARE	42,977.04	42,682.13	37,087.87	43,269.40	48,089.06	35,370.49	66,545.00	260	66,805	0.4%	
3110021 · VRS	36,971.15	37,302.28	41,239.22	27,914.54	30,277.41	51,296.84	88,666.00	6,405	95,071	7.2%	to address increased wages
3110022 · Health Insurance	67,664.15	38,395.19	56,339.70	74,844.84	81,424.60	62,919.20	140,430.00	(5,224)	135,206	-3.7%	12% increase; updating as last position did not need family plan
3110023 · Life Insurance	5,222.73	4,354.90	5,229.52	6,215.98	6,620.46	4,573.96	8,036.00	485	8,521	6.0%	
3110024 · Disability Insurance	2,303.13	1,526.83	1,849.05	2,597.14	2,352.56	1,445.64	3,070.00		3,070	0.0%	
3110025 · Unemployment Insurance	4,082.00	2,571.75	5,682.58	3,235.03	770.24	120.98	4,320.00	480	4,800	11.1%	
3110026 · Workers' Compensation Insurance	12,309.00	19,185.00	23,809.00	20,067.00	21,692.25	23,627.00	29,581.00	7,715	37,296	26.1%	to address increased wages + 15% estimated
3110027 · Line of Duty Act Insurance	4,969.00	4,969.00	4,705.00	4,705.00	4,705.00	5,118.00	5,120.00	768	5,888	15.0%	estimated 15%
3110028 · Legal Services	18,945.80	24,780.40	25,730.40	26,678.11	53,267.90	17,009.76	30,379.00		30,379	0.0%	
3110032 · Computer, Internet & Website	11,133.57	14,699.89	36,705.32	4,354.99	3,625.00	4,713.09	10,000.00		10,000	0.0%	
3110033 · Postage	5.19	57.40	15.93	109.44	41.20	0.00	100.00		100	0.0%	
3110034 · Telecommunications	10,054.10	10,542.69	11,190.78	12,608.69	12,866.68	8,261.51	15,300.00	3,400	18,700	22.2%	
3110035 · General Prop Ins (Vehicles)	3,072.00	3,609.00	3,420.00	3,891.00	4,871.00	6,180.00	5,950.00	927	6,877	15.6%	estimated 15%
3110037 · Meals and Lodging	0.00	0.00	0.00	2,515.01	2,957.09	794.34	5,000.00		5,000	0.0%	
3110038 · Convention & Edu. (Training)	4,728.40	2,443.06	2,427.60	3,926.41	4,189.95	400.00	10,800.00		10,800	0.0%	
3110039 · Miscellaneous	1,353.92	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110040 · Annual Dues & Subscriptions	12,945.09	12,909.23	13,009.58	12,085.09	12,917.17	8,499.87	24,795.00	(3,795)	21,000	-15.3%	
3110041 · Office Supplies	6,370.90	4,276.25	5,329.31	4,624.36	6,220.33	3,301.11	6,000.00	4,000	10,000	66.7%	to account for PD printer lease and printing; use to be carried under Admin.
3110042 · Vehicle Fuels	17,791.40	13,868.33	28,182.45	29,201.80	33,942.50	15,105.84	36,700.00		36,700	0.0%	
3110043 · Vehicle Maintenance/Supplies	11,691.48	10,369.07	14,996.05	18,933.70	13,553.26	17,272.58	22,000.00		22,000	0.0%	
3110044 · Repairs/Maintenance Supplies	0.00	0.00	24,134.58	0.00	0.00	0.00	0.00		0	0.0%	
3110045 · Uniforms & Police Supplies	41,664.26	11,873.97	17,218.88	28,069.06	48,251.27	24,870.37	45,901.00		45,901	0.0%	

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3110046 · Community Events	12,338.89	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110047 · Donation Expenditure	9,457.50	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110049 · Grant Expenditures	2,006.30	0.00	0.00	0.00	0.00	11,088.58	12,213.00	(12,213)	0	-100.0%	
3110050 · Insurance Pass-Through	67.13	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110051 · Mobile Data Computer Netwk Svc	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
3110052 · Office Equipment Rental	0.00	0.00	0.00	5,459.28	0.00	0.00	0.00		0	0.0%	
3110056 · Capital Outlay-Machinery/Equip	0.00	31,592.38	0.00	45,518.56	90,481.20	147,551.87	192,405.00	(49,405)	143,000	-25.7%	To Fund 2 PD Cruisers, Bodycams, Dash Cams
3110057 · Capital Outlay-Furniture/Fixtur	0.00	0.00	0.00	0.00	7,482.00	0.00	0.00		0	0.0%	
3110058 · DMV Grant - Payback of Reimburs	0.00	0.00	0.00	4,974.47	0.00	0.00	0.00		0	0.0%	
3110060 · Capital Outlay - Improvements	0.00	0.00	0.00	0.00	11,856.60	0.00	0.00		0	0.0%	
Total 31100 · POLICE DEPARTMENT	907,786.12	870,753.41	851,636.43	966,238.07	1,146,683.10	925,219.24	1,581,643.00	14,967	1,596,610	0.9%	
32100 · FIRE & RESCUE											
3210001 · Contributions to other Govt Ent	0.00	0.00	59,084.41	0.00	0.00	0.00	15,000.00		15,000	0.0%	
Total 32100 · FIRE & RESCUE	0.00	0.00	59,084.41	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.0%	
34100 · BUILDING OFFICIAL											
3410001 · Erosion & Sedimentation Ins.	4,654.20	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
34100 · BUILDING OFFICIAL - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 34100 · BUILDING OFFICIAL	4,654.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Total 03 · PUBLIC SAFETY	912,440.32	870,753.41	910,720.84	966,238.07	1,146,683.10	925,219.24	1,596,643.00	14,967	1,611,609.65	0.9%	
04 · PUBLIC WORKS											
4110001 · Town Public Works	17,083.64	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
4110002 · Street Beautification - HF	0.00	0.00	0.00	0.00	1,994.94	2,213.00	2,213.00	(2,213)	0	-100.0%	This beautification will be tacked under: 9410801 Washington - Streetscape
4110003 · E & S Inspections	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	(5,000)	0	-100.0%	
43200 · REFUSE COLLECTION											
4320001 · Trash Removal Contract	86,226.38	79,235.26	90,210.06	94,296.33	105,465.15	117,669.70	208,608.00	8,344	216,952	4.0%	Estimating a 4% increase per contract; unless County tipping fee is increased
Total 43200 · REFUSE COLLECTION	86,226.38	79,235.26	90,210.06	94,296.33	105,465.15	117,669.70	208,608.00	8,344	216,952.32	4.0%	
43100 · MAINT OF 15000 Wash St./Grounds											
4310001 · Repairs/Maintenance Services	72,396.70	80,706.57	72,249.03	98,742.20	99,209.83	39,548.55	111,892.00		111,892	0.0%	
4310002 · Maint Svc Contract-Pest Control	1,290.00	1,290.00	2,774.80	854.80	3,504.00	465.00	5,000.00		5,000	0.0%	
4310003 · Maint Svc Contract-Landscaping	32,332.74	26,612.42	32,355.35	26,110.00	27,064.85	17,275.00	35,000.00		35,000	0.0%	
4310004 · Maint Svc Contract Snow Removal	35.88	5,205.25	8,018.00	0.00	5,252.00	24,197.00	10,000.00	10,000	20,000	100.0%	
4310005 · Maint Svc Cont- Street Cleaning	5,940.00	6,630.00	1,280.00	0.00	0.00	0.00	0.00		0	0.0%	
4310007 · Electric/Gas Services	15,139.92	15,364.58	17,763.38	16,904.55	17,148.12	12,289.93	18,593.00		18,593	0.0%	
4310008 · Electrical Services-Streetlight	4,534.08	4,170.50	4,052.24	4,604.73	4,250.01	2,879.91	5,500.00		5,500	0.0%	
4310009 · Water & Sewer Services	1,696.30	2,644.20	2,662.28	4,186.80	4,542.19	2,621.75	3,850.00		3,850	0.0%	
4310010 · Janitorial Supplies	410.41	167.07	94.34	257.85	169.15	0.00	0.00		0	0.0%	
4310011 · Real Estate Taxes	816.84	2,097.41	1,122.02	1,429.71	1,135.16	561.87	2,500.00		2,500	0.0%	
4310014 · Capital Outlay - Equip / Machinery	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	100.0%	** would want to research more on Gator option
4310015 · Maintenance - Vehicle Fuel	0.00	0.00	0.00	755.00	1,451.81	901.38	5,000.00		5,000	0.0%	
4310016 · Maint - Vehicle Maintenance	0.00	0.00	0.00	965.63	1,013.30	1,223.48	3,000.00		3,000	0.0%	
43100 · MAINT OF 15000 Wash St./Grounds - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 43100 · MAINT OF 15000 Wash St./Grounds	134,592.87	144,888.00	142,371.44	154,811.27	164,740.42	101,963.87	200,335.00	10,000.00	210,335.00	5.0%	
Total 04 · PUBLIC WORKS	237,902.89	224,123.26	232,581.50	249,107.60	272,200.51	221,846.57	416,156.00	11,131	427,287.32	2.7%	
06 · ECONOMIC DEVELOPMENT											
60000 · Tourism/Traveling Marketing	0.00	0.00	5,315.00	122,505.02	117,094.89	78,624.21	96,429.00	32,142	128,571	33.3%	based off the TOT increase (3/7)
60001 · Town Tourism	0.00	0.00	0.00	31,903.56	38,192.19	23,644.35	64,286.00	21,428	85,714	33.3%	based off the TOT increase (2/7)
60003 · Advertising	0.00	0.00	7,575.06	0.00	1,125.72	0.00	22,000.00		22,000	0.0%	
Total 06 · ECONOMIC DEVELOPMENT	0.00	0.00	12,890.06	154,408.58	156,412.80	102,268.56	182,715.00	53,570.00	236,285.00	29.3%	
07 · PARKS, REC & CULTURAL											
70000 · HAYMARKET COMMUNITY PARK											
7000001 · Grounds Maintenance/Repairs	45,060.25	18,654.08	13,978.93	13,214.30	11,324.22	8,764.99	25,000.00		25,000	0.0%	
7000003 · Demolition	0.00	0.00	0.00	0.00	0.00	48,524.00	161,749.00	(161,749)	0	-100.0%	Demolition completed
Total 70000 · HAYMARKET COMMUNITY PARK	45,060.25	18,654.08	13,978.93	13,214.30	11,324.22	57,288.99	186,749.00	-161,749	25,000.00	-86.6%	
71110 · EVENTS											
7111001 · Advertising - Events	13,087.60	1,412.92	6,893.89	2,094.14	1,944.00	4,340.00	5,000.00	4,950	9,950	99.0%	
7111003 · Contractual Services	58,183.61	5,931.13	43,045.59	58,002.80	55,810.22	49,624.46	64,950.00	(800)	64,150	-1.2%	

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7111004 · Events - Other	0.00	0.00	7,710.74	12,986.80	34,089.97	30,738.88	40,850.00	(4,950)	35,900	-12.1%	
7111005 · Police Department Events	0.00	0.00	0.00	0.00	2,315.28	4,317.90	7,800.00		7,800	0.0%	Funded by TOT (2/7) that goes into General Fund (85,714 - 7,000 = 78,714)
7111006 · Farmer's Market	0.00	0.00	0.00	722.14	1,828.43	6,947.50	12,000.00		12,000	0.0%	
71110 · EVENTS - Other	0.00	5,433.88	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 71110 · EVENTS	71,271.21	12,777.93	57,650.22	73,805.88	95,987.90	95,968.74	130,600.00	-800.00	129,800.00	-0.6%	
72200 · MUSEUM											
7220009 · Advertising	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		1,000	0.0%	
7220012 · Telecommunications	1,624.12	1,616.83	1,650.42	1,650.11	1,430.43	889.87	2,200.00		2,200	0.0%	
7200015 · Books, Dues & Subscriptions	0.00	0.00	0.00	30.00	0.00	30.00	250.00		250	0.0%	
7200016 · Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
7220018 · Exhibits & Programs	400.00	566.32	400.00	400.00	400.00	400.00	2,500.00		2,500	0.0%	
Total 72200 · MUSEUM	2,024.12	2,183.15	2,050.42	2,080.11	1,830.43	1,319.87	5,950.00	0.00	5,950.00	0.0%	
Total 07 · PARKS, REC & CULTURAL	118,355.58	33,615.16	73,679.57	89,100.29	109,142.55	154,577.60	323,299.00	-162,549.00	160,750.00	-50.3%	
08 · COMMUNITY DEVELOPMENT											
81100 · PLANNING COMMISSION											
8110001 · Salaries & Wages - Regular	1,365.00	2,955.00	2,385.00	2,325.00	2,005.00	1,105.00	5,670.00		5,670	0.0%	
8110002 · FICA/Medicare	100.98	236.00	185.50	213.06	183.60	72.62	500.00		500	0.0%	
8110003 · Consultants - Engineer	30,779.31	29,877.65	10,682.90	7,549.64	9,101.85	3,388.59	15,000.00	5,000	10,000	-33.3%	
8110004 · Consultants - Comp Plan	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00		5,000	0.0%	
8110005 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	250.00		250	0.0%	
8110006 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	700.00		700	0.0%	
8110007 · Convention/Education	0.00	216.40	0.00	820.45	0.00	0.00	1,000.00		1,000	0.0%	
8110009 · Engineer - Pass Through	0.00	20,113.18	33,103.75	32,252.50	35,724.64	14,158.91	0.00		0	0.0%	
Total 81100 · PLANNING COMMISSION	32,245.29	53,398.23	46,357.15	43,160.65	47,015.09	18,725.12	28,120.00	5,000.00	23,120.00	-17.8%	
81110 · ARCHITECTURAL REVIEW BOARD											
8111001 · Salaries & Wages - Regular	1,605.00	2,670.00	1,980.00	2,340.00	2,430.00	1,200.00	5,830.00		5,830	0.0%	
8111002 · FICA/Medicare	98.67	198.61	146.88	154.73	148.39	96.58	446.00		446	0.0%	
8111003 · Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
8111004 · Meals & Lodging	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
8111005 · Convention & Education	0.00	0.00	0.00	820.45	0.00	0.00	1,500.00		1,500	0.0%	
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,703.67	2,868.61	2,126.88	3,315.18	2,578.39	1,296.58	7,776.00	0.00	7,776.00	0.0%	
81111 · Board Of Zoning Appeals											
8111101 · Convention & Education	0.00	0.00	0.00	833.90	0.00	0.00	1,500.00		1,500	0.0%	
8111102 · FICA / Medicare	0.00	4.59	0.00	0.00	0.00	0.00	103.00		103	0.0%	
8111103 · Salaries & Wages - Regular	0.00	60.00	0.00	0.00	0.00	0.00	1,325.00		1,325	0.0%	
Total 81111 · Board Of Zoning Appeals	0.00	64.59	0.00	833.90	0.00	0.00	2,928.00	0.00	2,928.00	0.0%	
Total 08 · COMMUNITY DEVELOPMENT	33,948.96	56,331.43	48,484.03	47,309.73	49,593.48	20,021.70	38,824.00	5,000.00	33,824.00	-12.9%	
09 · NON-DEPARTMENTAL											
90000 · BB&T Tax Overpayment Refund	32,594.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
90001 · Return of Surplus RE Tax Rev	0.00	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	0.00	45,518.56	0.00	0.00		0	0.0%	
90003 · VRSA Refund	0.00	0.00	0.00	0.00	45,518.56	0.00	0.00		0	0.0%	
95100 · DEBT SERVICE											
9510002 · General Obligation Bond - Prin	157,300.00	158,300.00	158,000.00	160,100.00	137,800.00	70,700.00	70,700.00	(1,300)	69,400	-1.8%	
9510003 · General Obligation Bond - Int	20,102.92	16,234.13	12,383.17	8,556.89	4,944.91	2,461.63	2,463.00	(1,643)	820	-66.7%	
9510005 · Capital Lease Pmt - Principal	29,934.69	-1,065.08	30,670.92	0.00	0.00	0.00	0.00		0	0.0%	
9510006 · Capital Lease - Interest Paymen	1,657.69	1,065.08	947.93	0.00	0.00	0.00	0.00		0	0.0%	
Total 95100 · DEBT SERVICE	208,995.30	174,534.13	202,002.02	168,656.89	142,744.91	73,161.63	73,163.00	-2,943.00	70,220.00	-4.0%	
Total 09 · NON-DEPARTMENTAL	241,589.30	174,534.13	202,002.02	417,980.42	233,782.03	73,161.63	73,163.00	-2,943.00	70,220.00	-4.0%	
94101 · CABOOSE ENHANCEMENT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.0%	
94102 · HAYMARKET COMMUNITY PARK											
Architecture/Engineering Fees	0.00	0.00	0.00	6,252.50	0.00	0.00	0.00		0	0.0%	
Total 94102 · HAYMARKET COMMUNITY PARK	0.00	0.00	0.00	6,252.50	0.00	0.00	0.00	0.00	0.00	0.0%	
94103 · PEDESTRIAN IMPROVEMENT PROJECT											
9410301 · Architectural/Engineering Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	

Town of Haymarket
Revenue & Expenditures Actual To-Date vs Annual Budget
 July 2018 through June 2025

Section VIII, Item3.

Proposed FY2026 Budget	Actuals for FY2020	Actuals for FY2021	Actuals for FY2022	Actuals for FY2023	Actuals for FY2024	As of 02.25.2025	Budget for FY2025	Proposed Changes	Proposed FY2026 Draft Budget	Percentage	Comments
94103 · PEDESTRIAN IMPROVEMENT PROJECT - Other	295,061.61	236,614.90	2,339.02	0.00	0.00	0.00	0.00		0	0.0%	
Total 94103 · PEDESTRIAN IMPROVEMENT PROJECT	295,061.61	236,614.90	2,339.02	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
94104 · Street Scape - Park Sidewalk											
9410401 · Architectural/Engineering Fees	0.00	0.00	7,902.50	63,836.00	16,713.49	0.00	0.00			0.0%	
9410402 · Construction	0.00	0.00	0.00	0.00	0.00	434,413.72	836,586.00	-836,586.00	0.00	-100.0%	
Total 94104 · Street Scape - Park Sidewalk	0.00	0.00	7,902.50	63,836.00	16,713.49	434,413.72	836,586.00	-836,586.00	0.00	-100.0%	
94105 · PERSONNEL											
EMPLOYEE BENEFITS											
6560 · Payroll Processing Fees	0.03	-0.02	0.05	-0.04	0.02	-0.01	0.00		0	0.0%	
Total EMPLOYEE BENEFITS	0.03	-0.02	0.05	-0.04	0.02	-0.01	0.00	0.00	0.00	0.0%	
Total 94105 · PERSONNEL	0.03	-0.02	0.05	-0.04	0.02	-0.01	0.00	0.00	0.00	0.0%	
94106 · TOWN CENTER MASTER PLAN											
9410601 · Architectural/Engineering Fees	0.00	0.00	51,237.68	22,795.11	2,046.78	0.00	50,000.00	(50,000)	0	-100.0%	***Remove and moved to other income/expense section due to using deferred ARPA funds for project continuation
9410602 · Construction (Renovations)	138,273.52	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 94106 · TOWN CENTER MASTER PLAN	138,273.52	0.00	51,237.68	22,795.11	2,046.78	0.00	50,000.00	-50,000.00	0.00	-100.0%	
94107 · BLIGHT MITIGATION											
9410701 · Building Official/Engr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
94107 · BLIGHT MITIGATION - Other	2,595.00	171.24	0.00	0.00	0.00	0.00	40,000.00		40,000	0.0%	
Total 94107 · BLIGHT MITIGATION	2,595.00	171.24	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.0%	
94108 · Capital Improvment Funds Expens											
9410801 · Washington St - Streetscape	0.00	0.00	0.00	0.00	0.00	5,633.00	55,000.00		55,000	0.0%	
9410802 · Sidewalk Repairs	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00		50,000	0.0%	
9410803 · Town Gateway Signs	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00		50,000	0.0%	
9410804 · VDOT Historic District Signage	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	(50,000)	0	-100.0%	***Town does not qualify per State standards;
9410805 · Town Hall / Museum Security Sys	0.00	0.00	0.00	0.00	0.00	3,020.00	53,924.00	108,585	162,509	201.4%	
9410806 · Message Board Trailer	0.00	0.00	0.00	0.00	0.00	19,507.02	20,000.00	(20,000)	0	-100.0%	Expense was executed in FY2025 budget
94108 · Capital Improvment Funds Expens - Other	0.00	27,617.00	20,800.00	0.00	19,611.61	0.00	0.00		0	0.0%	
Total 94108 · Capital Improvment Funds Expens	0.00	27,617.00	20,800.00	0.00	19,611.61	28,160.02	278,924.00	38,585	317,508.70	13.8%	
94109 · Storm Water Grant Match	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	(40,000)	0	-100.0%	Expense was executed in FY2025 budget
Total Expense	2,582,139.28	2,308,796.89	2,279,480.41	2,638,198.48	2,890,296.11	2,611,070.13	4,934,494.00		3,994,898	-19.0%	
Net Ordinary Income	212,482.50	502,069.04	1,029,591.94	670,873.87	1,090,132.20	366,938.88	0.00		0.00	0.0%	
Other Income/Expense											
Other Income											
50000 · CARES Act Funds	0.00	226,993.88	68,458.12	0.00	0.00	0.00	0.00		0	0.0%	
50001 · Amerian Rescue Plan Funds	0.00	0.00	0.00	86,631.11	0.00	0.00	50,000.00	50,000	100,000	100.0%	***Website should be in progress / Town Center Project
50002 · Development Funds	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	368,664	443,664	491.6%	Parks & Rec. Proffers to fund Pavillion/ Restrooms Engineering and Construction
Total Other Income	0.00	226,993.88	68,458.12	86,631.11	0.00	0.00	125,000.00	418,664	543,664	334.9%	
Other Expense											
98000 · Development Expenditures											
98000-1 · Parks & Recreation	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	368,664	443,664	491.6%	Funded by Parks & Rec. Proffers; Park upgrades
Total 98000 · Development Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	368,664.00	443,664	491.6%	
97000 · CARES Act Expenses	0.00	226,993.88	68,814.00	0.00	0.00	0.00	0.00			0.0%	
97001 · American Rescue Plan Expenses											
97001-2 · Town Website	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00		50,000	0.0%	***Website should be in progress
97001-3 · Town Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000	50,000	100.0%	To Continue Project progress
97001 · American Rescue Plan Expenses - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.0%	
Total 97001 · American Rescue Plan Expenses	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00	100.0%	
Total Other Expense	0.00	226,993.88	68,814.00	0.00	0.00	0.00	125,000.00	418,664	543,664	334.9%	
Net Other Income	0.00	0.00	-355.88	86,631.11	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
Net Income	212,482.50	502,069.04	1,029,236.06	757,504.98	1,090,132.20	366,938.88	0.00	0.00	0.00	#DIV/0!	
Total Operational Budget & Other	2,582,139	2,535,791	2,348,294	2,638,198	2,890,296		5,059,494		4,538,562		