



TOWN OF HAYMARKET TOWN COUNCIL

WORK SESSION
~ AGENDA ~

Chris Coon, Business Manager
<http://www.townofhaymarket.org/>

15000 Washington St
Haymarket, VA 20169

Monday, February 22, 2021

7:00 PM

Council Chambers

I. Call To Order

II. Pledge of Allegiance

III. Agenda Items

1. Presentation from Robinson Farmer and Cox: Annual Audit
2. FY 2020-21 Budget Update
3. Administrative Staff Retention Bonuses
4. Personnel Policy Update
5. DMV Select Office Discussion

IV. Closed Session

V. Adjournment

Town of Haymarket
Actuals vs Budget
as of 02.16.2021

	Actuals	Budget	% of Budget	Comments
3110 · GENERAL PROPERTY TAXES				
3110-01 · Real Estate - Current	369,849.10	375,326.00	98.5%	
3110-02 · Public Service Corp RE Tax	13,835.01	13,209.00	104.7%	
3110-03 · Interest - All Property Taxes	181.95			
3110-04 · Penalties - All Property Taxes	1,325.02	1,000.00	132.5%	
Total 3110 · GENERAL PROPERTY TAXES	385,191.08	389,535.00	98.9%	
3120 · OTHER LOCAL TAXES				
3120-01 · Bank Stock Tax	0.00	20,000.00	0.0%	Tax will be collected around early to mid May 2021
3120-02 · Business License Tax	10,426.64	154,376.00	6.8%	Tax is not due to April 30, 2021
3120-03 · Cigarette Tax	83,668.05	134,000.00	62.4%	Collections up to January 31, 2021
3120-04 · Consumer Utility Tax	75,076.52	158,000.00	47.5%	Collections up to December 31, 2020
3120-05 · Meals Tax - Current	423,956.07	743,876.00	57.0%	Collected up to December 31, 2020 Meals Taxes; we currently are trending over expected revenue
3120-06 · Sales Tax Receipts	61,865.92	129,376.00	47.8%	Revenues collect up to November 30, 2020; County delayed on deposits; this is 6.3% more than what we expected as of November 30, 2020
3120-07 · Penalties (Non-Property)	3,517.78			
3120-08 · Interest (Non-Property)	34.69			
Total 3120 · OTHER LOCAL TAXES	658,545.67	1,339,628.00	49.2%	
3130 · PERMITS,FEES & LICENSESES				
3130-01 · Application Fees	1,225.00	4,500.00	27.2%	
3130-02 · Inspection Fees	0.00	15,000.00	0.0%	
3130-03 · Motor Vehicle Licenses	586.50	1,900.00	30.9%	
3130-05 · Other Planning & Permits	17,981.30	25,000.00	71.9%	
3130-06 · Pass Through Fees	6,848.60			Pass through revenue
Total 3130 · PERMITS,FEES & LICENSESES	26,641.40	46,400.00	57.4%	
3140 · FINES & FORFEITURES				
3140-01 · Fines	23,132.52	50,000.00	46.3%	Collection up to January 31, 2021; this revenue is lower than the expected 50% at this time per what was budgeted.
Total 3140 · FINES & FORFEITURES	23,132.52	50,000.00	46.3%	
3150 · REVENUE - USE OF MONEY				
3150-01 · Earnings on VACO/VML Investment	927.33	10,000.00	9.3%	
3150-03 · Interest on Bank Deposits	3,137.28	10,000.00	31.4%	
Total 3150 · REVENUE - USE OF MONEY	4,064.61	20,000.00	20.3%	
3151 · RENTAL (USE OF PROPERTY)				
3151-01 · Suite 200 Stronger Fitness LLC	828.33	828.00	100.0%	Leased was not renewed
3151-02 · 15026 Suite 210 Body Mind	4,510.22	6,792.50	66.4%	
3151-04 · Suite 210 LF Security	6,225.34	10,433.00	59.7%	
3151-06 · Suite 204 MAC-ISA	4,480.00	6,720.00	66.7%	
3151-07 · Haymarket Church Suite 206	22,379.84	33,570.00	66.7%	
3151-08 · 15020 Washington Realty	19,762.50	32,937.50	60.0%	1st Two months of abatement per renewed lease; 10 yr lease with 2% annual escalation
3151-09 · 15026 Copper Cricket	14,313.60	20,851.00	68.6%	
3151-11 · Cupcake Heaven and Cafe LLC	21,757.56	32,797.00	66.3%	
3151-12 · Haymarket Coffee Company LLC	5,450.00			new tenant
Total 3151 · RENTAL (USE OF PROPERTY)	99,707.39	144,929.00	68.8%	
3160 · CHARGES FOR SERVICES				
FOIA Receipts	54.73			
3160-01 · Public Safety				
3160-03 · VDOT Detail	2,700.00	2,565.00	105.3%	

Attachment: FY2021 Actuals vs Budget Report with Comments_CURRENT 02.16.2021 (4895 : FY 2020-21 Budget Update)

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3160-05 · Laney Detail	100,365.00	71,650.00	140.1%	We have begun to invoice Laney Construction at \$52.50 hourly rate for the detail work
Total 3160-01 · Public Safety	103,065.00	74,215.00	138.9%	
Total 3160 · CHARGES FOR SERVICES	103,119.73	74,215.00	138.9%	
3165 · REVENUE - TOWN EVENTS				
3165-01 · Revenue - Town Events	19,028.57	20,000.00	95.1%	
3165-02 · Farmer's Market	175.00			
3165-03 · Town Ornaments	4,613.00			Separate tracking to better view how the ornaments are selling
Total 3165 · REVENUE - TOWN EVENTS	23,816.57	20,000.00	119.1%	
3180 · MISCELLANEOUS				
3180-00 · Convenience Fee	-1.74	0.00	100.0%	
3180-01 · Citations & Accident Reports	10.00	0.00	100.0%	
3180-04 · Reimbursement from Insurance	4,782.74	4,783.00	100.0%	Reimbursement for damaged Light pole
3180-05 · Recovered Costs - Private Events	300.00	0.00	100.0%	
3180 · Miscellaneous - OTHER	167.60	0.00	0.0%	Refund from Sheehy of Warrenton
Total 3180 · MISCELLANEOUS	5,258.60	4,783.00	109.9%	
3200 · REVENUE FROM COMMONWEALTH				
3200-02 · 599 Law Enforcement Grant	15,774.00	31,548.00	50.0%	2 of 4 grant payments to the Town
3200-04 · Car Rental Reimbursement	92.62	0.00	100.0%	Collections up to November 30, 2020; Revenue source is lower than expected at the 5 month mark
3200-05 · Communications Tax	39,541.89	117,000.00	33.8%	Additional revenue funds not budgeted
3200-06 · Department of Fire Programs	10,000.00	0.00	100.0%	
3200-11 · Personal Property Tax Reimburse	18,626.97	18,627.00	100.0%	
3200-12 · Railroad Rolling Stock	1,300.21	1,500.00	86.7%	
3200-14 · Pedestrian Improvement Grant	43,090.34	68,945.00	62.5%	
3200 · Revenue From Commonwealth - Other	3,362.00	0.00	100.0%	DCJS Additional Funds for PD (Retention/Recruitment/Criminal Justice reform)
Total 3200 · REVENUE FROM COMMONWEALTH	131,788.03	237,620.00	55.5%	
3300 · REVENUE FROM FEDERAL GOVERNMENT				
3300-01 · DMV Transp Safety Grant	3,084.99	14,000.00	22.0%	
Total 3300 · REVENUE FROM FEDERAL GOVERNMENT	3,084.99	14,000.00	22.0%	
Reserve Funds For CIP	0.00	0.00	0.0%	
Carry-Over Surplus	0.00	139,555.00	0.0%	
	1,464,350.59	2,480,665.00	59.0%	
Gross Profit	1,464,350.59	2,480,665.00	59.0%	
01 · ADMINISTRATION				
11100 · TOWN COUNCIL				
111001 · Convention & Education	0.00	2,500.00	0.0%	
111002 · FICA/Medicare	1,075.21	2,000.00	53.8%	
111003 · Meals and Lodging	0.00	1,000.00	0.0%	
111004 · Mileage Allowance	0.00	250.00	0.0%	
111005 · Salaries & Wages - Regular	14,125.00	26,000.00	54.3%	
Total 11100 · TOWN COUNCIL	15,200.21	31,750.00	47.9%	
12110 · TOWN ADMINISTRATION				
1211001 · Salaries/Wages-Regular	178,831.23	290,000.00	61.7%	
1211003 · Salaries/Wages - Part Time	5,322.00	25,000.00	21.3%	
1211004 · FICA/Medicare	14,630.88	28,197.00	51.9%	
1211005 · VRS	20,949.66	35,070.00	59.7%	
1211006 · Health Insurance	20,660.61	49,195.00	42.0%	
1211007 · Life Insurance	2,442.20	3,852.00	63.4%	
1211008 · Disability Insurance	1,231.24	2,631.00	46.8%	
1211009 · Unemployment Insurance	2,841.16	2,800.00	101.5%	
1211010 · Worker's Compensation	256.00	400.00	64.0%	
1211011 · Gen Property/Liability Ins.	14,123.00	15,000.00	94.2%	Front loaded cost to Town
1211012 · Accounting Services	4,324.22	8,000.00	54.1%	
1211014 · Printing & Binding	3,873.51	10,000.00	38.7%	

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1211015 · Advertising	2,687.22	12,000.00	22.4%
1211016 · Computer, Internet & Website Svc	8,303.26	23,650.00	35.1%
1211017 · Postage	2,525.68	4,000.00	63.1%
1211018 · Telecommunications	2,819.01	7,500.00	37.6%
1211019 · Mileage Allowance	0.00	1,000.00	0.0%
1211020 · Meals & Lodging	315.99	3,000.00	10.5%
1211021 · Convention & Education	1,590.00	6,000.00	26.5%
1211022 · Miscellaneous	0.00	1,000.00	0.0%
1211024 · Books, Dues & Subscriptions	5,605.07	16,000.00	35.0%
1211025 · Office Supplies	1,920.50	6,500.00	29.5%
1211026 · Equipment Rental	2,376.99	4,075.00	58.3%
1211030 · Capital Outlay-Machinery/Equip	1,637.50	10,000.00	16.4%
Total 12110 · TOWN ADMINISTRATION	299,266.93	564,870.00	53.0%
12210 · LEGAL SERVICES			
1221001 · Legal Services	38,041.46	70,000.00	54.3%
1221002 · Legal - Pass Through Fees	2,608.60		
Total 12210 · LEGAL SERVICES	40,650.06	70,000.00	58.1%
12240 · INDEPENDENT AUDITOR			
1224001 · Auditing Services	0.00	16,000.00	0.0%
Total 12240 · INDEPENDENT AUDITOR	0.00	16,000.00	0.0%
Total 01 · ADMINISTRATION	355,117.20	682,620.00	52.0%
03 · PUBLIC SAFETY			
31100 · POLICE DEPARTMENT			
3110001 · Salaries & Wages - Regular	228,551.76	398,405.00	57.4%
3110003 · Salaries & Wages - OT Premium	5,164.61	20,000.00	25.8%
3110004 · Salaries & Wages - Holiday Pay	10,284.49	14,000.00	73.5%
3110005 · Salaries & Wages - Part Time	23,522.14	37,000.00	63.6%
3110006 · Salaries & Wages - VDOT	2,430.00	2,365.00	102.7%
3110007 · Salary & Wages - DMV Grant	6,532.01	13,300.00	49.1%
3110008 · Salaries & Wages - Laney Detail	83,553.21	64,485.00	129.6%
31100010 · Salaries & Wages - Bonus	5,500.00	5,500.00	100.0%
31100011 · Salaries & Wages - Recruit. Bonus	0.00	3,000.00	0.0%
3110020 · FICA/MEDICARE	26,615.51	41,591.00	64.0%
3110021 · VRS	26,056.97	45,816.00	56.9%
3110022 · Health Insurance	29,991.78	56,057.00	53.5%
3110023 · Life Insurance	3,234.97	5,652.00	57.2%
3110024 · Disability Insurance	1,137.72	2,000.00	56.9%
3110025 · Unemployment Insurance	2,571.75	3,000.00	85.7%
3110026 · Workers' Compensation Insurance	19,185.00	16,450.00	116.6%
3110027 · Line of Duty Act Insurance	4,969.00	5,000.00	99.4%
3110028 · Legal Services	14,780.40	24,000.00	61.6%
3110032 · Computer, Internet & Website	3,407.07	11,000.00	31.0%
3110033 · Postage	57.40	500.00	11.5%
3110034 · Telecommunications	6,113.71	10,000.00	61.1%
3110035 · General Prop Ins (Vehicles)	3,609.00	3,800.00	95.0%
3110038 · Convention & Edu. (Training)	812.14	5,000.00	16.2%
3110040 · Annual Dues & Subscriptions	12,739.33	13,000.00	98.0%
3110041 · Office Supplies	2,525.17	5,000.00	50.5%
3110042 · Vehicle Fuels	8,699.89	16,000.00	54.4%
3110043 · Vehicle Maintenance/Supplies	6,358.42	11,000.00	57.8%
3110045 · Uniforms & Police Supplies	4,764.81	20,000.00	23.8%
3110056 · Capital Outlay-Machinery/Equip	15,796.19	31,592.00	50.0%

Legal invoiced for Services up to January 31, 2021

Annual Audit completed and addtinal funds were needed for PD W/C
Front loaded cost to Town

Front loaded cost to Town

1st payment of 2; next lease payemnt will be made in Spring 2021

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Total 31100 · POLICE DEPARTMENT	558,964.45	884,513.00	63.2%	
34100 · BUILDING OFFICIAL				
3410001 · Erosion & Sedimentation Ins.	0.00	15,000.00	0.0%	
Total 34100 · BUILDING OFFICIAL	0.00	15,000.00	0.0%	
Total 03 · PUBLIC SAFETY	558,964.45	899,513.00	62.1%	
04 · PUBLIC WORKS				
4110002 · Street Beautification - HF	0.00	2,213.00	0.0%	
43200 · REFUSE COLLECTION				
4320001 · Trash Removal Contract	43,158.72	86,625.00	49.8%	Trash services up to January 31, 2021
Total 43200 · REFUSE COLLECTION	43,158.72	86,625.00	49.8%	
43100 · MAINT OF 15000 Wash St./Grounds				
4310001 · Repairs/Maintenance Services	30,351.16	119,783.00	25.3%	
4310002 · Maint Svc Contract-Pest Control	620.00	3,000.00	20.7%	
4310003 · Maint Svc Contract-Landscaping	17,937.42	35,000.00	51.3%	
4310004 · Maint Svc Contract Snow Removal	2,901.50	7,000.00	41.5%	
4310005 · Maint Svc Cont- Street Cleaning	3,100.00	6,500.00	47.7%	
4310007 · Electric/Gas Services	8,443.33	16,500.00	51.2%	
4310008 · Electrical Services-Streetlight	2,598.32	5,500.00	47.2%	
4310009 · Water & Sewer Services	1,201.80	3,000.00	40.1%	
4310010 · Janitorial Supplies	123.12	2,000.00	6.2%	
4310011 · Real Estate Taxes	1,255.75	2,500.00	50.2%	
Total 43100 · MAINT OF 15000 Wash St./Grounds	68,532.40	200,783.00	34.1%	
Total 04 · PUBLIC WORKS	111,691.12	289,621.00	38.6%	
07 · PARKS, REC & CULTURAL				
70000 · HAYMARKET COMMUNITY PARK				
7000001 · Grounds Maintenance/Repairs	904.80	20,000.00	4.5%	
Total 70000 · HAYMARKET COMMUNITY PARK	904.80	20,000.00	4.5%	
71110 · EVENTS				
7111003 · Contractural Services	3,331.13	10,000.00	33.3%	
71110 · EVENTS - Other	5,433.88	10,000.00	54.3%	Holiday Ornaments cost to the Town
Total 71110 · EVENTS	8,765.01	20,000.00	43.8%	
72200 · MUSEUM				
7220009 · Advertising	0.00	750.00	0.0%	
7220012 · Telecommunications	934.79	2,200.00	42.5%	
7200015 · Books, Dues & Subscriptions	0.00	250.00	0.0%	
7200016 · Office Supplies	0.00	250.00	0.0%	
7220018 · Exhibits & Programs	566.32	1,700.00	33.3%	Civil War Trails Plaque
Total 72200 · MUSEUM	1,501.11	5,150.00	29.1%	
Total 07 · PARKS, REC & CULTURAL	11,170.92	45,150.00	24.7%	
08 · COMMUNITY DEVELOPMENT				
81100 · PLANNING COMMISSION				
8110001 · Salaries & Wages - Regular	1,695.00	5,670.00	29.9%	
8110002 · FICA/Medicare	135.02	500.00	27.0%	
8110003 · Consultants - Engineer	8,052.91	30,000.00	26.8%	
8110004 · Consultants - Comp Plan	0.00	15,000.00	0.0%	
8110005 · Mileage Allowance	0.00	250.00	0.0%	
8110006 · Meals & Lodging	0.00	700.00	0.0%	
8110007 · Convention/Education	216.40	1,500.00	14.4%	
8110009 · Engineer - Pass Through	7,816.25	0.00	100.0%	Costs that are paid by the developer/contractor
Total 81100 · PLANNING COMMISSION	17,915.58	53,620.00	33.4%	
81110 · ARCHITECTURAL REVIEW BOARD				
8111001 · Salaries & Wages - Regular	1,335.00	5,830.00	22.9%	
8111002 · FICA/Medicare	102.13	850.00	12.0%	
8111005 · Convention & Education	0.00	2,000.00	0.0%	
Total 81110 · ARCHITECTURAL REVIEW BOARD	1,437.13	8,680.00	16.6%	
81111 · Board Of Zoning Appeals				
8111101 · Convention & Education	0.00	500.00	0.0%	
8111102 · FICA / Medicare	0.00	98.00	0.0%	
8111103 · Salaries & Wages - Regular	0.00	1,325.00	0.0%	

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Total 81111 · Board Of Zoning Appeals	0.00	1,923.00	0.0%	
Total 08 · COMMUNITY DEVELOPMENT	19,352.71	64,223.00	30.1%	
09 · NON-DEPARTMENTAL				
95100 · DEBT SERVICE				
9510002 · General Obligation Bond - Prin	158,300.00	166,144.00	95.3%	Front loaded cost to Town
9510003 · General Obligation Bond - Int	16,234.13	16,500.00	98.4%	Front loaded cost to Town
Total 95100 · DEBT SERVICE	174,534.13	182,644.00	95.6%	
Total 09 · NON-DEPARTMENTAL	174,534.13	182,644.00	95.6%	
94103 · PEDESTRIAN IMPROVEMENT PROJECT	46,223.01	229,500.00	20.1%	
94105 · PERSONNEL				
EMPLOYEE BENEFITS				
6560 · Payroll Processing Fees	0.00			
Total EMPLOYEE BENEFITS	0.00			
Total 94105 · PERSONNEL	0.00			
94107 · BLIGHT MITIGATION				
9410701 · Building Official/Engr.	0.00	40,000.00	0.0%	
94107 · BLIGHT MITIGATION - Other	171.24			for Public Notice
Total 94107 · BLIGHT MITIGATION	171.24	40,000.00	0.4%	
94108 · Capital Improvement Funds Expens	0.00	55,894.00	0.0%	
Total Expense	1,277,224.78	2,489,165.00	51.3%	
Net Ordinary Income	187,125.81	-8,500.00	-2,201.5%	
Other Income/Expense				
Other Income				
50000 · CARES Act Funds	295,452.00	295,452.00	100.0%	2nd Cares Act funds have been received by Town from the County
Total Other Income	295,452.00	286,952.00	103.0%	
Other Expense				
97000 · CARES Act Expenses	228,573.28	295,452.00	77.4%	Vouchers and Grants have been turned into the IDA and will be disbursed to businesses
Total Other Expense	228,573.28	295,452.00	77.4%	
Net Other Income	66,878.72	-8,500.00	-786.8%	Net income of CARES Act funds
Net Income	254,004.53	0.00	100.0%	Total net income/loss of both Operational Budget and CARES Act budget combined

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DMV Select Office

JANUARY 25, 2021

Attachment: DMV Select Office (4899 : DMV Select Office Discussion)

What is a DMV Select Office?

IN THE DMV SELECT PROGRAM, LOCAL GOVERNMENTS AND PRIVATE ENTITIES CONTRACT WITH DMV TO PROVIDE SELECT DMV TRANSACTIONS IN A SECURE ENVIRONMENT.

EACH DMV SELECT PARTNER HAS ONLINE ACCESS TO DMV, ALLOWING THE PARTNER TO UPDATE CUSTOMER RECORDS IMMEDIATELY AS WELL AS ISSUE VEHICLE DECALS. LAST YEAR, DMV SELECTS PROCESSED MORE THAN ONE-HALF MILLION SECURE TRANSACTIONS.

Attachment: DMV Select Office (4899 : DMV Select Office Discussion)

What Transaction can be completed at a DMV Select?

Vehicle Titles and Registrations

Original (with or without liens), substitute and replacement titles and title maintenance (to change information on title records, adding/removing of names). Original registrations, renewals (including fleets), transfers, re-issues, and plate surrenders.

License Plates

Specialized and personalized plate orders, including the issuance of motorcycle, permanent trailer, truck, taxicab and local government use plates.

Permits and Placards

Trip permits and overload permits. Original issue of handicapped parking placards.

Transcript Requests

Driver and vehicle transcripts (helpful for those who apply for job where a driver's transcript is needed initially, submitted periodically or checked by their employer).

What Transaction can be completed at a DMV Select?

Vehicle Titles and Registrations (Out of State Dealers)

Original (with or without liens), substitute and replacement titles and title maintenance (to change information on title records, adding/removing of names). Original registrations, renewals (including fleets), transfers, re-issues, and plate surrenders.

Easy Pass Transponders

DMV Selects can sell new Easy Pass Transponders.

Headquarters Supplemental Work

To reduce wait times for many of the items able to be completed at DMV Select Offices the DMV Headquarters will send supplemental work to be completed and the Locality receives commission.

What Transactions cannot be done in the DMV Select Office?

A DMV Select cannot process any online or franchise Virginia dealership work

A DMV Select is prohibited from processing mechanic/storage lien titles

DMV Selects do not issue Vital Records.

A DMV Select does not have any testing onsite

***DMV Selects do not issue or renew driver's licenses, learner's permits or identification cards.**

DMV Select Location Discussion

Town Staff had investigated options in all the Town Buildings.

Town Museum – Has an established lease, significant construction would be required

Town Park Building - Not ADA compliant, poor parking, significant construction would be required

Town Buildings surrounding Town Hall - All have established leases, not an option for minimum of 1 year.

Upstairs of Town Hall Building and 15026 Washington Street – Not ADA compliant

***Town Hall** - ADA compliant, available parking, minimal construction required
(Recommendation)

DMV Select Location Discussion

Town Staff looked at several locations inside Town Hall (pros & cons)

Town Manager's Office - Master plan uses lobby for only entrance/ no security closet or service windows/ would pressure PD lobby

Police Chief's Office - has security closet and window/ would separate DMV staff & lose 1 PD office and lose D lobby to speak with public

Town Clerk's Office - DMV & Town Hall has same entrance with lockable door/Least staff movement/no security closet or windows/ would need major construction

***Town Planner's Office** - DMV & Town Hall has same entrance with lockable door/has security closet, no service windows/ would need to move some staff/cheapest construction option (Recommendation)

Attachment: DMV Select Office (4899 : DMV Select Office Discussion)

DMV Select Start-up Cost Discussion

Construction and Equipment Requirements

- Service Windows - \$1,250 + \$1,500
- Service Counters - \$2,000
- Construction Labor - \$5,000
- Lockable Filing Cabinet - \$250 x 2 = \$500
- Security Closet - Use existing closet
- Network Jacks - \$150
- Computers/Laptops - Use existing equipment
- Printer - \$2,000
- **Total Construction and Equipment = \$12,400**

*Town has received 2 quotes waiting on 1 more

DMV Select Location Discussion



Attachment: DMV Select Office (4899 : DMV Select Office Discussion)

DMV Select Start-up Cost Discussion

Requirements (*must be open a minimum 35 hours a week)

Employment cost prior to opening DMV Select (estimated costs)

- Experienced Full-time \$1,200 (Simplest to start DMV Select Office) (Recommendation)
 - 1 week to prepare for opening \$23 an hour 40 hours a week + benefits
- Experienced Part-time \$1,350 (Multiple required for DMV to function)
 - 1 week and a half to prepare for opening \$25 an hour 36 hours a week
- No Experience Full-time \$2,769 (Required oversight from Staff)
 - 4 weeks for training and to prepare for opening \$17.30 an hour 40 hours a week + benefits
- No Experience Part-time \$2,880 (Multiple required for DMV to function)
 - 4 weeks for training and to prepare for opening \$20 an hour 36 hours a week

DMV Select Office Agreements

Contract must be renewed every year

- Allows Town Hall to evaluate the success/need/want of the DMV Select continuing every year.

MOU is renewed every 2 years

- For the use of DMV fob (for access to DMV System)

Items DMV provides to Select Offices

DMV provides free of charge to the Town

- Training prior to opening (does not cover staff salary)
- All Required Forms
- License Plates
- Decals
- Credit Card Machine
- Easy Pass Transponders
- Printer Paper

Localities DMV Select Offices

Town of Remington (DMV Select established 2003)

Budgeted Expenses = \$97,485 (1 Full-time 1 Part-time 24 hrs 2 Part-time 16 hrs) 2.4 FTE

Budgeted Revenue = \$141,085 (*on pace to surpass \$200,000)

Budgeted into General Fund = \$43,600

*Current Year to Date (July-December) Revenue/Commissions = \$105,674.35

*Revenue/Commissions Monthly Average \$17,612

Town of Dumfries (Start up 2019)

Staff (2 Full-time & 1 Part-time 20 hrs) 2.5 FTE

Revenue = \$1,607 average each month for the first 5 months total = \$8,037

Since Covid Closure (No appointments) - Only DMV Headquarters work = ~\$6,000 a month

DMV Select Office Schedule

Town can decide schedule if we meet minimum requirement of 35 hour a week

5 days a week

Monday to Friday 9 am - 4 pm = 35 hours (Recommendation)

Monday to Friday 9 am - 5 pm = 40 hours

4 days a week

Monday to Thursday 8 am - 6 pm = 40 hours

Tuesday to Friday 8 am - 6 pm = 40 hours

** Able to extend hours certain days each month to better serve the community

DMV Select Office Schedule

Town can decide schedule if we meet minimum requirement of 35 hour a week

Options for DMV Backup or sick employee (with DMV Manager & 1 Full-time employee)

- DMV Manager, would need to cover during lunch (30 mins a day 2.5 hours a week)
- DMV Manager would also be available to assist with preventing a DMV Backup (1-2 appointments, if needed)
- If the DMV Employee is sick, we can have DMV Manager work that day, if possible
- Last resort would be to reschedule the appointments

DMV Select Office Traffic

Town can decide schedule if we meet minimum requirement of 35 hour a week

We would only utilize appointment slots:

1 appointment at 15 Minutes and once established possibly reduce to 10 Minute appointments

Traffic Impact to Town with 1 window (maximum vehicles a day)

4 x 15 minute appointments per hour = 4 cars per hour x (7 hours = 28 cars a day) (10 hours = 40 cars a day)

6 x 10 minute appointments per hour = 6 cars per hour x (7 hours = 42 cars a day) (10 hours = 60 cars a day)

Traffic Impact to Town with 2 windows (maximum vehicles a day)

4 x 15 minute appointments per hour = 8 cars per hour x (7 hrs = 56 cars a day) (10 hrs = 80 cars a day)

6 x 10 minute appointments per hour = 12 cars per hour x (7 hrs = 84 cars a day) (10 hrs = 120 cars a day)

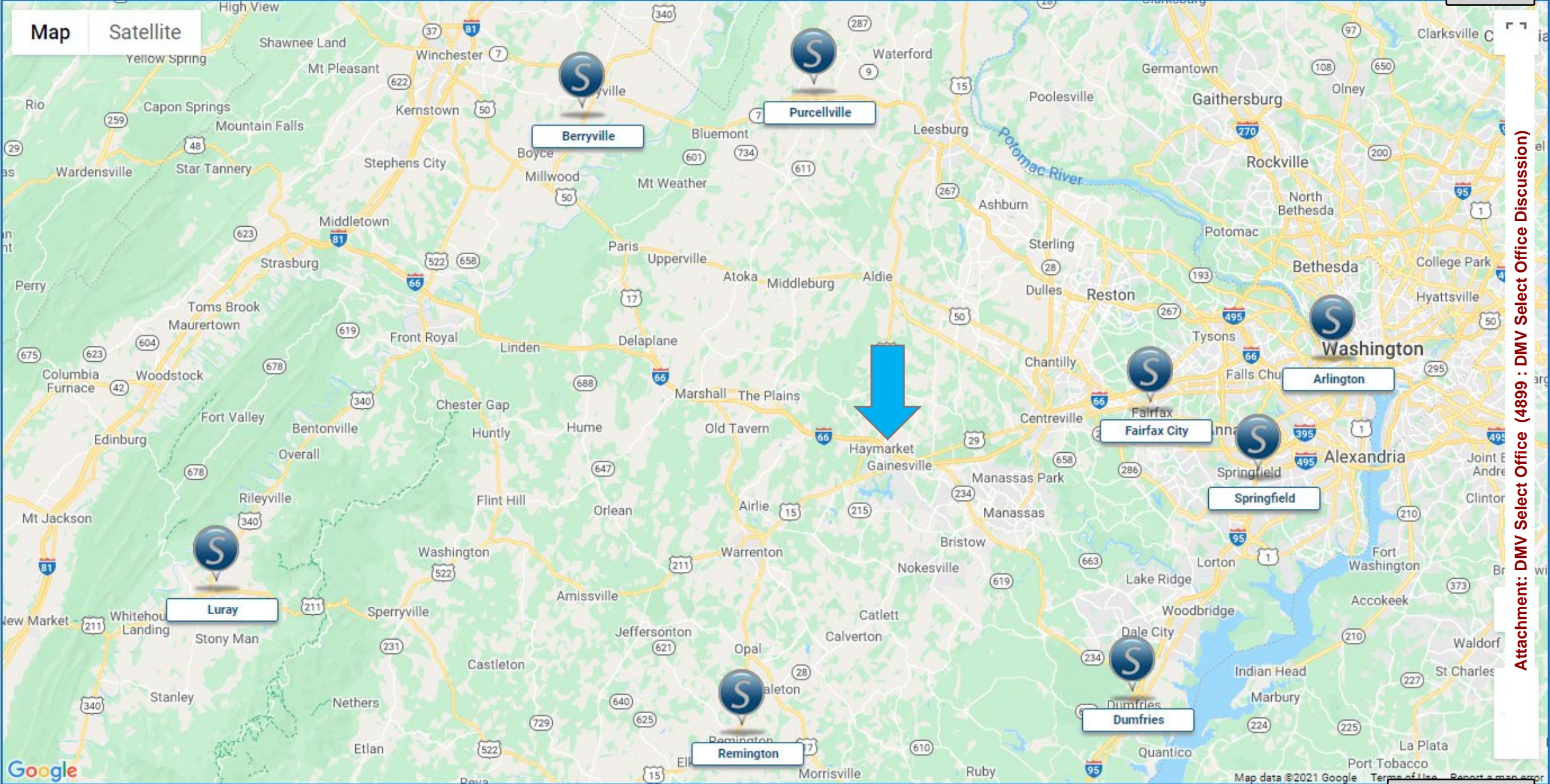
Attachment: DMV Select Office (4899 : DMV Select Office Discussion)

DMV Select Offices near Haymarket

- Fairfax City - 20.9 miles
- Remington - 24.6 miles
- Dumfries - 28.3 miles
- Purcellville - 29.3 miles
- Arlington - 33.8 miles
- Springfield - 34 miles
- Berryville - 36.8 miles

* Only 55 DMV Select Locations in Virginia

Attachment: DMV Select Office (4899 : DMV Select Office Discussion)



Attachment: DMV Select Office (4899 : DMV Select Office Discussion)

DMV Select Office Diversify Revenue

Residents - Real Estate Taxes

Businesses - Business License, Cigarette Tax, Meals Tax, Sales Tax, & Transient Occupancy Tax

Tenants - Rent

Police - Fines

*DMV - Commissions

Main focus to supplement the Real Estate Tax to prevent the need to increase future Real Estate Taxes.

The Town of Remington has been able to utilize DMV revenue and hasn't increase Real Estate Tax since 2011. In fact, in 2013 Remington reduced the Real Estate Tax because of the success of the DMV Select Office.

DMV Select Office Summary

A DMV Select Office would provide a service to the Town Residents and surrounding community with the ability to help fund future projects and programs in Town.

The upfront costs can be handled by the Town Staff's fiscal responsibility in using FY20 Surpl and CARES Act Funds to accomplish planned purchases and projects in FY21.

The Town can try the DMV Select Office for 1 year and evaluate the program before agreeing another year.

*Town Treasurer would track DMV Expenses and Revenues separate to know exact amount c net balance at the end of the year.

Attachment: DMV Select Office (4899 : DMV Select Office Discussion)