



TOWN OF DUMFRIES  
FISCAL PLAN  
**FY2021 ADOPTED**



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Keith C. Rogers, Jr.  
Town Manager

Kimberly Goodwin  
Director of Finance/Treasurer

Dawn Leander  
Town Clerk

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Director of Planning & Community Development

James McCarty  
Police Chief

Brendan McConnell  
Town Attorney

# ADOPTED FISCAL PLAN FOR FY 2021

**Special Contribution to the Budget  
Document by Lorena Haros  
Management Analyst**

**TOWN OF DUMFRIES**



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Dumfries  
Virginia**

For the Fiscal Year Beginning

**July 1, 2019**

*Christopher P. Morrill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Town of Dumfries, Virginia for its Annual Budget for the fiscal year beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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# INTRODUCTION

## ***Understanding Your Fiscal Plan Document***

The 2021 Fiscal Plan document for the Town of Dumfries is designed to serve as a resource to help ensure that residents and stakeholders gain a better understanding of the Town's strategic objectives and how public finances are used to support these objectives. This document is divided into major sections to allow the reader to flow smoothly through the document.

## **Town Manager's Letter**

In this section the Town Manager provides an overview of the entire budget including key changes from the previous fiscal year. Additionally, the Town Manager highlights investments made in response to the needs of the community and the policy direction of the Mayor and the Town Council.

## **Budget Overview**

This section utilizes tables and charts to paint an overall picture of the Town's budget.

## **Financial Policies**

This section describes the basis of budgeting for all funds and details the long-term financial policies for the Town. This section also provides an overview of the Town's budget process.

## **Department Budgets**

This section details the budget for each department/agency of the Town.

## **Capital Improvement Plan (CIP)**

Presented as a separate budget document, the CIP includes funding for all major capital projects. Detailed project descriptions, including historical funding allocations and funding sources are provided in this section.

## **Glossary**

This section contains an alphabetical listing of unique and/or specialized terms included within the 2021 Fiscal Plan document.

## **Appendix**

This section contains additional referential information.

# MAYOR'S LETTER

April 23, 2020

Citizens of Dumfries,

On April 21, 2020, the Town Council approved the Fiscal Plan for FY2021 and the Five-Year Capital Improvement Plan (CIP) for FY2021 – FY2025. Drafting and adopting a sound budget was a collective effort. I commend Town staff for the hard work that went into creating the budget and thank the community for your feedback over the past twelve months, which informed our funding decisions. Finally, I applaud my colleagues on Council for the commitment and resolve they displayed during the budget process.

The Town Council is charged with ensuring that our resources are utilized in a manner that is efficient and effective in providing service to the community. As we battle through the COVID-19 global health pandemic, we have been forced to change the way we operate to ensure the continuity of our government. I am excited that despite these unprecedented times, we are able to continue funding our strategic priorities without raising taxes or tapping into our reserves. Our Capital Improvement Plan is entirely funded by grants and Pay-As-You-Go cash, preserving our overall debt capacity.

Like in FY2020, we have a progressive Fiscal Plan that provides the community with a complete picture of Town finances and is aligned with public sector financial best practices. We continue to make strides in performance-based budgeting, with performance measures included for all key agencies. In recognition of our diligent budget preparation, the Town received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the first time in our history. I trust that we will continue to receive this prestigious award in years to come.

In closing, the approved budget documents reflect hard work and dedication from staff and your elected body. We are committed to continuing our positive momentum. I trust that the Dumfries of the future will be a destination; a town that you do not simply drive through, but a town that you drive to.

Sincerely,



Derrick Wood  
Mayor

# TOWN MANAGER'S LETTER

April 1, 2020

Honorable Mayor, Vice Mayor, Members of Council, residents, and visitors,

I am pleased to present to you the Proposed Fiscal Plan for Fiscal Year (FY) 2021 and the Proposed Capital Improvement Plan (CIP) for FY2021-2025. I write to you in the midst of unprecedented times. As we fight through a global health pandemic, our institutions are challenged. Across the country, we have been forced to find new ways to serve in education, health care, business and, in government. The feelings of doubt and unrest extend to the economy as many face tough decisions about the viability of their businesses.

In the midst of such uncertainty I am reminded of the idealistic foundations of our government. The idea that we should be as a “town [city] upon a hill, for the eyes of the people are upon us.” And with that idea in mind, the Proposed Fiscal Plan for FY2021 and the Proposed Capital Improvement Plan (CIP) for FY2021-2025 addresses the harsh realities of the present, while making plans for a brighter future.

For localities, our primary strategic planning tool is our budget. Utilizing feedback from the community, my staff and I worked diligently to put together a plan that is aligned with the Town’s strategic priorities and that adheres to best practices. These efforts are evidenced by the Town being awarded the annual Distinguished Budget Presentation Award by the Government Financial Officers Association (GFOA) for Fiscal Year 2020 – for the first time in our history. We believe that the enclosed Proposed FY2021 Fiscal Plan is presented in accordance with the GFOA program requirements and we look forward to being awarded again.

This budget was developed in adherence to sound financial practices. All revenues equal expenditures, complying with the legal requirement to have a balanced budget. This budget also achieves structural balance, with one-time revenues being dedicated only in support of one-time expenditures. Despite the uncertainties in many revenue categories, our overall financial picture remains strong and no transfers from the Unassigned Fund Balance were used to balance this budget.

In the upcoming fiscal year, the Town will continue to build on the foundation set last year for performance-based budgeting. This budget includes performance measures for key Town departments and budget decisions continue to be guided by our four Focus Areas: Economic Vitality; Public Safety; Sustainability & Infrastructure; and Well-Managed Government.

The total Proposed General Fund budget is \$5.6M. This represents an increase of approximately \$700,000 from FY2020. The largest contributing factor to this increase is the addition of Gaming Tax revenue, which will be created by Rosie’s Gaming Emporium, scheduled to open in September. Local Taxes such as Gaming, Meals, and Sales Tax represent over 40% of the Town’s General Fund revenue, making it our largest revenue category.

# TOWN MANAGER'S LETTER (CON'T)

While initial forecasting models predicted significant increases in Local Taxes, this budget reflects moderate decreases in many Local Tax categories due to the uncertain economic impact of the current global health pandemic. Despite these economic uncertainties I am pleased to present a budget that continues to make investments in our strategic Focus Areas without raising taxes or fees.

I also take pleasure in being able to invest in our number one resource – our employees. Over the past twelve months I have engaged with our workforce in numerous ways and received feedback on areas that could be improved. By far, the topic that came up the most was healthcare. In response, this budget includes funding to support 100% Employer Funded Healthcare for all Town employees. This will result in an average savings of \$500 per month for Town employees. Additionally, this budget includes funding to support a 2% Cost-of-Living-Adjustment for all Town employees.

The proposed Capital Improvement Plan (CIP) for FY2021-2025 is one of the boldest in the Town's recent history. Last year, staff and I worked diligently to ensure that all capital projects were clearly reflected in the CIP. Additionally, we corrected and provided for the proper segregation of accounts to clearly detail available funding, if any, for all capital projects. For FY2021, I am proposing a \$73.7M capital budget that is entirely funded by grants and Pay-As-You-Go cash – thus, having no impact to the Town's debt capacity.

The most significant project in the capital budget is the Route 1 Widening Project, which we expect to be fully funded in FY2021. The Route 1 Widening Project has been the Town's top priority for the past few years. With a total estimated project cost of \$130M, being fully funded is a significant achievement for the Town. This project is a game-changer for Dumfries that positively impacts each of our four Focus Areas.

Please note the following Proposed FY2021 investments by Focus Area:

## Public Safety

The Public Safety Focus Area encompasses law enforcement and emergency management. To realize the future of Dumfries as a destination place, we must ensure that Dumfries continues to be a safe place to live, work, and visit. The Police Department serves as the Town's primary public safety agency. In recent years, the Town has faced challenges with recruitment and retention. In FY2021 investments in personnel have been made to increase the starting salary for Police Officers to \$60,000; giving Dumfries one of the highest starting pay rates in the Northern Virginia region. We believe that this increase in starting pay, coupled with 100% Employer Funded Healthcare will give us a recruitment package that will attract the best and the brightest.

# TOWN MANAGER'S LETTER (CON'T)

## Economic Vitality

Priorities in the Economic Vitality Focus Area seek to improve development activities. The Route 1 Widening Project is an essential component to our development efforts, as it will allow us to reclaim our Main Street, creating a greater sense of place and community along our primary thoroughfare. Last year, the Town began our five-year Comprehensive Plan update and in conjunction we began updating the Local Zoning Ordinance and completing a Small Area Plan for Main Street. As these efforts conclude in the next few months, the FY2021 proposal supports investments to build upon the results. The FY2021 capital budget includes funding for strategic property acquisition to assist in executing the new vision for Main Street. The General Fund budget includes funding for enhancements to the Department of Planning and Community Development for additional staff to enhance the plan review process and funding for the 'Destination Dumfries Initiative' which will provide grants/low-interest loans for business owners to support façade improvements and other property enhancements.

## Sustainability & Infrastructure

The Sustainability & Infrastructure Focus Area incorporates transportation, stormwater, and the natural environment. In addition to the Route 1 Widening Project, enhancements in this Focus Area include maintenance and repair of stormwater retention ponds; neighborhood streetlight installations and; Phase II of the Quantico Creek Restoration Project.

## Well-Managed Government

Priorities in Well-Managed Government seek to strengthen internal controls, ensure sound fiscal management and investing in our human capital needs. Funding has been allocated to support software upgrades and training.

In closing, I want to encourage all of us to heed the guidance from our national healthcare organizations, federal, state and, local government leaders, to stop the spread of this current pandemic virus. To the residents of the Town, we will continue to serve and work for you.

Respectfully submitted,



Keith C. Rogers Jr.

# HISTORY

**D**umfries history began as early as 1690 when Richard Gibson erected a gristmill on Quantico Creek. The Town of Dumfries was formally established on 60 acres of land at the head of the harbor of Quantico Creek, provided by John Graham. He named the town after his birthplace, Dumfriesshire, Scotland.

The General Assembly established Dumfries as the first of seven townships in Prince William County. The Town received its charter on May 11, 1749 making it the oldest continuously chartered town in Virginia. Dumfries was the second leading port in Colonial America receiving tobacco from the upland. It rivaled New York, Philadelphia, and Boston and was a thriving port for more than 15 years. Due to numerous factors, Dumfries peaked in size and importance in 1763.

Today, Dumfries is 1.54 square miles in size, is home to 5,216 residents (according to the most recent Census) and is governed by a Town Council elected at-large, which is composed of a Mayor and six other members. The Town of Dumfries is located on Route 1, just off Interstate 95. Dumfries is approximately 28 miles south of our nation's capital, Washington, D.C. and approximately 78 miles north of our state's capital, Richmond, Virginia. The Town is minutes away from the Quantico Marine Corp Base, Prince William Forest Park and approximately 10 miles from Fort Belvoir Army Post.



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“The Dumfries community, residents, representatives, and workers all contribute to a thriving and engaging culture that allows us to continue our mission of preserving and promoting the historic heritage of Dumfries”

Lisa Timmerman, Executive Director  
Historic Dumfries Virginia & The Weems-Botts Museum



# CURRENT DEMOGRAPHICS

	DUMFRIES	PRINCE WILLIAM COUNTY
TOTAL POPULATION	5,216	450,763
PERSONS UNDER AGE 5	10.6%	7.6%
PERSONS UNDER 18	32.7%	27.7%
PERSONS AGE 65+	5%	8.7%
HISPANIC OR LATINO	42.1%	24.4%
BLACK OR AFRICAN AMERICAN	26.7%	20.2%
WHITE ALONE, NOT HISPANIC OR LATINO	24.2%	44.6%
OWNER OCCUPIED HOUSING	59.9%	7.1%
MEDIAN VALUE OF OWNER OCCUPIED HOUSING	\$189,300	\$358,300
HOUSEHOLDS WITH A COMPUTER	83.8%	96%
HOUSEHOLDS WITH AN INTERNET SUBSCRIPTION	71.3%	91.9%
HIGH SCHOOL GRADUATE OR HIGHER	77%	88.8%
BACHELOR'S DEGREE OR HIGHER	17.6%	39.8%
MEDIAN HOUSEHOLD INCOME	\$62,303	\$101,059
PERSONS IN POVERTY	15%	7%

# TOWN COUNCIL



Derrick R. Wood  
Mayor



Monaé S. Nickerson  
Vice-Mayor

## COUNCIL MEMBERS



Charles C.  
Brewer



Selonia B. Miles



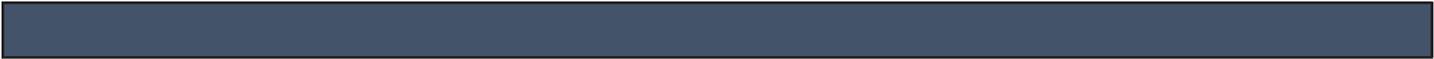
Brian K. Fields



Melva P. Willis



Cydney A. Neville



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# FINANCIAL POLICIES & GOALS

## **BASIS OF BUDGETING, ACCOUNTING & FUND STRUCTURE**

The Town of Dumfries utilizes a modified accrual basis of accounting meaning that revenues are recognized when they become both measurable and available finance operations during the year. Expenditures are generally recorded when the liability is incurred. Interest and principal on long-term debt are recognized when due. Operating budgets are adopted on an annual basis for all funds except for Capital Improvement Project Fund which is adopted on a project basis based on the availability of funds. The Town's budget is proposed and adopted in a manner consistent with Generally Accepted Accounting Principles (GAAP) and in accordance with legal mandates.

Governments use fund accounting to keep different types of revenue and expenditures separated from other types, depending upon the purpose of each fund. This budget establishes proper fund accounting for the Town of Dumfries. Each fund has a fund title and accounting code for reference purposes. The Town's General Fund is comprised of each operational agency and debt service.

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### **Balanced Budget**

By law, the Town must adopt a balanced budget meaning that the total proposed expenditures shall not exceed the total estimated available funds.

### **Structurally Balanced Budget**

Further, it is a goal of the Town to approve a structurally balanced budget in which one-time revenues are only utilized for one-time expenditures.

### **Fund Balance**

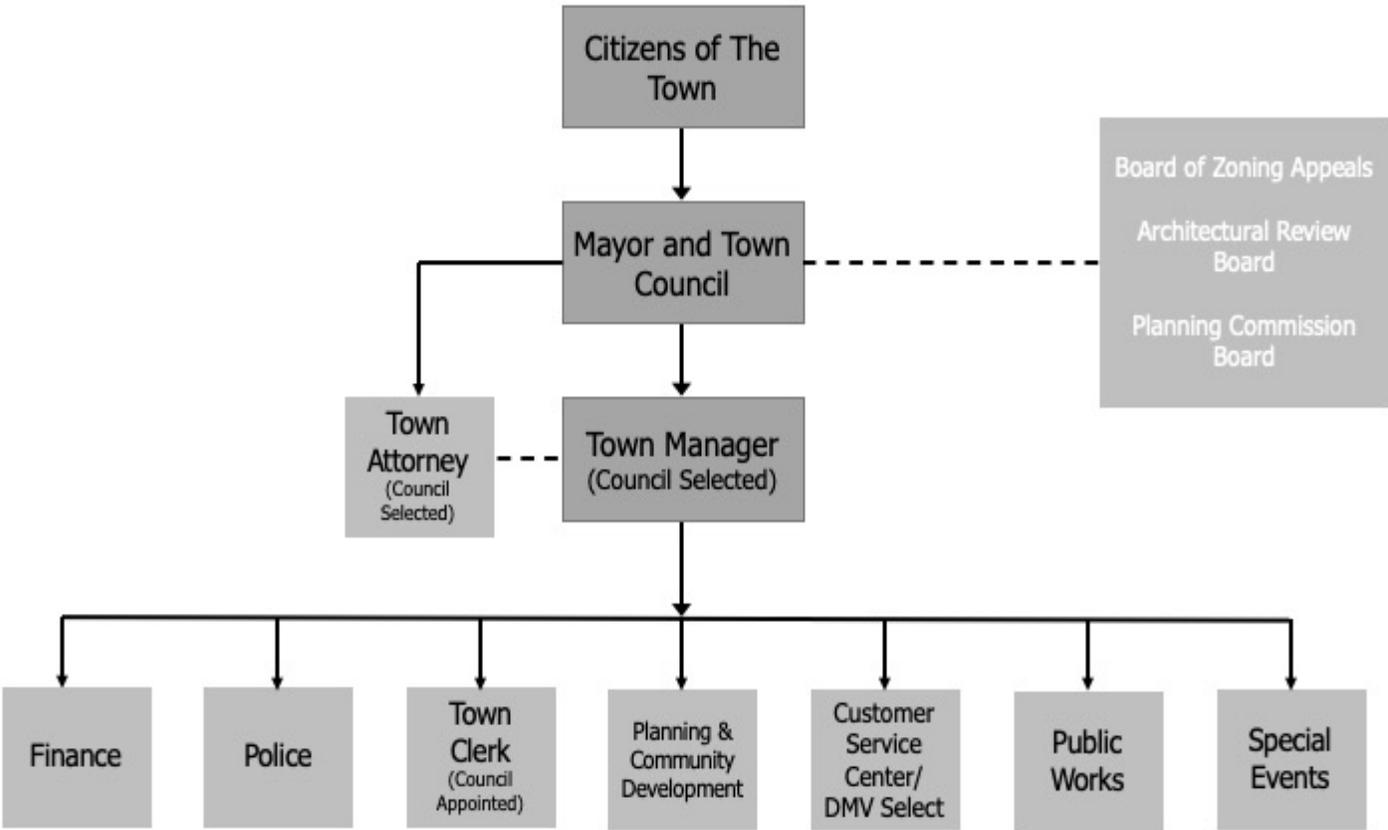
The Fiscal Year 2021 Budget does not seek to finance current operations with General Fund equity (transfers from Unassigned Fund Balance).

### **Capital Improvement Plan Budgeting & Debt Policy**

Town of Dumfries is continuing work on a comprehensive Town Debt Policy that will enhance the Town's financial policies and practices while ensuring proper planning and management in relation to debt issuance. The goal is for this policy to be presented and adopted by Town Council within Fiscal Year 2021.

Considerations for the Town Debt Policy include but are not limited to; Pay-As-You-Go (cash) CIP funding, total debt to assessed taxable valuation, debt service as a percentage of total revenue, debt terms and, debt payout.

# ORGANIZATIONAL CHART



# BUDGET PROCESS

Throughout the country, performance based budget models have proven successful in improving local governance. This process begins with local leaders identifying the outcomes which the community values the most and prioritizing funding to achieve them. Performance metrics are established and used to measure success to ensure that organizations make the best use of finite resources. Community engagement is a critical aspect of this cyclical process.

To establish a foundation for performance based budgeting, in 2018, the Town Manager and the Executive Team reviewed the Town's 2030 Vision Plan, the 2014 Comprehensive Plan and all legal mandates to establish areas of focus. In FY20 funding was provided to support a Comprehensive Plan update. The public workshops associated with the Comprehensive Plan update allow us to hear from residents and community stakeholders related to their desires for the Dumfries of the future. The public feedback reinforced the themes of the Town's existing Focus Areas. All budgetary considerations for Fiscal Year 2021 were developed in alignment with the established Focus Areas.

## Economic Vitality

Inclusive of Planning and Zoning services, economic and community development, parks and green space, arts and culture, tourism, historic, cultural and natural resources, and inclusive communities.

## Public Safety

Inclusive of law enforcement, emergency management, public right-of-way, and public facilities.

## Sustainability & Infrastructure

Inclusive of transportation services, stormwater management, and natural environment.

## Well-Managed Government

Inclusive of sound fiscal management, internal controls, human capital investments, policies and procedures, transparency, and leadership.

## **Budgetary Control**

Once adopted by Council, the budget may be amended at any time during the fiscal year. The Town Manager has the authority to make transfers within individual departments during the fiscal year. Transfers between agencies and appropriations of additional revenue require Council approval. Per Town Charter, a 'Mid-Year' budget review is presented to the Council in February, each year.

# BUDGET CALENDAR

Action	Statute	Timeline	Details
<p>Time for preparation and approval of budget; contents</p> <p>Submission of balanced budget to Council by Town Manager</p>	<p>Va. Code § 15.2-2506</p> <p>Town Charter Section 6:02</p>	<p>January - April</p> <p>April 1st</p>	<p>All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency.</p> <p>The Town Manager shall be responsible for the annual preparation of the proposed Town budget and budget message to the Town Council by April 15 and publication thereof.</p>
Budget Message	Town Charter Section 6:03		Shall explain the budget both in fiscal terms and in terms of the work programs. It shall outline the proposed financial policies of the town for the ensuing fiscal year, describe the important features of the budget, indicate any major changes from the current year in financial policies, expenditures, and revenues together with the reasons for such changes, summarize the town's debt position and include such other material as is desirable.
Publication of Budget and Financial Information	Va. Code § 15.2-2506	April	A brief synopsis of the budget which, except in the case of the school division budget, shall befor informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend andstate his views thereon.
Introduction of Budget Ordinances	Va. Code §15.2-1427	April-May	Furthermore, a descriptive notice of the intention to adopt the budget ordinance must be published at least once a week for two successive weeks prior to the public hearing and with at least seven days elapsing between the advertisements.

# BUDGET CALENDAR

Action	Statute	Timeline	Details
Tax Rates Deliberation	VA Code Section 58.1-3007	April -May	Before any local tax levy shall be increased in any county, city, town, or district, such proposed increase shall be published in a newspaper having general circulation in the locality affected at least seven days before the increased levy is made and the citizens of the locality shall be given an opportunity to appear before, and be heard by, the local governing body on the subject of such increase
Council action on budget	Town Charter Section 6:05	April-June	<p>Notice and hearing. The council shall publish in one or more local newspapers the general summary of the budget and a notice stating:</p> <p>(1) The times and places where copies of the message and budget are available for inspection by the public, and</p> <p>(2) The time and place, not less than two weeks after such publication, for a public hearing on the budget.</p> <p>(b) Amendment before adoption. After the public hearing, the council may adopt the budget with or without amendment. In amending the budget, it may add or increase programs or amounts and may delete or decrease any programs or amounts, except expenditures required by law or for debt service or for estimated cash deficit, provided that no amendment to the budget shall increase the authorized expenditures to an amount greater than the total of estimated available funds.</p> <p>(c) Adoption. The council shall adopt the budget before the first day of the fiscal year for which adopted. Adoption of the budget shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed.</p>



“ACTS has been a part of the Dumfries community for over fifty years. This is our home and our mission is to help our neighborhoods.”

Steven G. Liga, Chief Executive Director  
ACTS



# FUND BALANCE

<b>SUMMARY OF REVENUE, APPROPRIATIONS &amp; FUND BALANCE</b>		
	<b>FY 19 ADOPTED</b>	<b>FY 19 ACTUAL</b>
<b>ESTIMATED BEGINNING FUND BALANCE</b>	\$4,170,020	\$4,170,020
<b>TOTAL GENERAL FUND REVENUE</b>	\$5,911,926	\$5,267,660
<b>LESS</b>		
<b>LESS GENERAL FUND APPROPRIATIONS</b>	(\$4,714,776)	(\$5,117,455)
<b>APPROPRIATION TO INCREASE FUND BALANCE</b>	N/A	N/A
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	\$1,197,150	150,205
<b>OTHER FINANCING SOURCES (USES)</b>	(\$2,606,634)	-
<b>EXCESS OF REVENUES &amp; OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES</b>	(\$1,409,484)	\$150,205
<b>ESTIMATED ENDING FUND BALANCE</b>	\$2,760,536	\$4,320,225

# DEBT SERVICE

From time to time, the Town borrows money to support certain investments through the issuance of bonds. This agency reflects the General Fund payments used as the primary funding source for long-term debt payments. The Town's legal debt limit is governed by Article VII, Section 10 of the Virginia Constitution, which states in part, that the Town's General Obligation indebtedness shall not exceed 10% of the Assessed Valuation of Taxable Real Property. Based on assessed values, the Town's legal debt limit is \$47.2 million. The Town's outstanding debt is 9.1 million dollars.

## Revenue Bonds

\$1,615,000 in Revenue Refunding Bonds were issued in May 2010, maturing annually in installments ranging from \$15,000 to \$135,000 and interest ranging from 2.2% to 5.2% through October 1, 2026; payable semi-annually.

\$2,875,400 in IDA Revenue Bonds were issued in November 2010, due in annual installments ranging from \$50,000 to \$190,000 and interest ranging from 3% to 5.5%; payable semi-annually.

\$485,000 in Revenue Refunding Bonds were issued in July 2012, maturing annually in installments ranging from \$5,000 to \$45,000 and interest ranging from 3% to 5.5% through October 1, 2027; payable semi-annually.

## General Obligation Bonds

A General Obligation Public Improvement Bond in the amount of \$1,850,000 was issued in April 2018, maturing annually in installments ranging from \$30,000 to \$100,000 and interest ranging from 3.625% to 5.125% through April 1, 2048; payable semi-annually.

A General Obligation Public Improvement Bond in the amount of \$3,610,000 was issued in April 2018, maturing annually in installments ranging from \$70,000 to \$205,000 and interest ranging from 2.3% to 4.19% through April 1, 2048; payable semi-annually.

These bonds were issued to acquire the Town Municipal Building.

	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
<b>Debt Service</b>	384,373	381,064	342,314	349,942
<b>Town Municipal Building</b>	-	309,366	310,972	312,347
<b>Total</b>	<b>\$384,373</b>	<b>\$690,430</b>	<b>\$653,286</b>	<b>\$662,289</b>

# DEBT SERVICE

Total Existing Debt Service



# AMORTIZATION SCHEDULE

## 2003A VRA

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2021	30,000	13,706.25	43,706
2022	30,000	12,168.75	42,169
2023	35,000	10,503.13	45,503
2024	40,000	8,581.26	48,581
2025	40,000	6,606.26	46,606
2026	45,000	4,578.13	49,578
2027	40,000	2,600.00	42,600
2028	40,000	850.00	40,850

## VML Series 2010K

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2021	65,000	134,795.00	199,795
2022	70,000	134,480.00	204,480
2023	75,000	127,910.00	202,910
2024	80,000	124,084.00	204,084
2025	80,000	120,005.00	200,005
2026	85,000	115,924.00	200,924
2027	90,000	111,590.00	201,590
2028	95,000	106,775.00	201,775
2029	100,000	101,692.50	201,693
2030	105,000	96,342.50	201,343
2031	110,000	90,725.00	200,725
2032	115,000	84,840.00	199,840
2033	125,000	78,400.00	203,400
2034	130,000	71,400.00	201,400
2035	140,000	64,120.00	204,120
2036	145,000	56,280.00	201,280
2037	155,000	48,160.00	203,160
2038	165,000	39,480.00	204,480
2039	170,000	30,240.00	200,240
2040	180,000	20,720.00	200,720
2041	190,000	10,640.00	200,640

# AMORTIZATION SCHEDULE

## VRA 2018A - Non-Taxable

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2021	35,000	71,440.64	106,441
2022	35,000	69,646.89	104,647
2023	35,000	67,853.14	102,853
2024	40,000	65,931.26	105,931
2025	40,000	63,881.26	103,881
2026	45,000	61,703.14	106,703
2027	45,000	59,396.89	104,397
2028	50,000	56,962.51	106,963
2029	50,000	54,400.01	104,400
2030	50,000	51,887.51	101,888
2031	55,000	49,296.89	104,297
2032	55,000	47,078.14	102,078
2033	60,000	45,056.26	105,056
2034	60,000	42,918.76	102,919
2035	60,000	35,771.88	95,772
2036	65,000	38,315.63	103,316
2037	65,000	35,765.63	100,766

# AMORTIZATION SCHEDULE

## VRA 2018A - Non-Taxable

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2038	70,000	33,131.25	103,131
2039	75,000	30,278.13	105,278
2040	75,000	27,446.88	102,447
2041	80,000	24,650.00	104,650
2042	80,000	21,750.00	101,750
2043	85,000	18,759.38	103,759
2044	90,000	15,587.51	105,588
2045	90,000	12,325.01	102,325
2046	95,000	8,971.88	103,972
2047	100,000	5,437.50	105,438
2048	100,000	1,812.50	101,813

# AMORITIZATION SCHEDULE

## VRA 2018A-TAXABLE

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2021	70,000	135,906.77	205,906.77
2022	75,000	133,776.76	208,776.76
2023	75,000	131,442.38	206,442.38
2024	80,000	128,923.26	208,923.26
2025	80,000	126,246.01	206,246.01
2026	85,000	123,419.13	208,419.13
2027	85,000	120,445.38	205,445.38
2028	90,000	117,318.51	207,318.51
2029	95,000	113,922.88	208,922.88
2030	95,000	110,342.88	205,342.88
2031	100,000	106,567.26	206,567.26
2032	105,000	102,520.38	207,520.38
2033	110,000	98,221.00	208,221.00
2034	115,000	93,664.13	208,664.13
2035	120,000	88,866.51	208,866.51
2036	125,000	83,858.88	208,858.88
2037	130,000	78,649.00	208,649.00

# AMORITIZATION SCHEDULE

## VRA 2018A-TAXABLE

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2021	70,000	135,906.77	205,906.77
2022	75,000	133,776.76	208,776.76
2023	75,000	131,442.38	206,442.38
2024	80,000	128,923.26	208,923.26
2025	80,000	126,246.01	206,246.01
2026	85,000	123,419.13	208,419.13
2027	85,000	120,445.38	205,445.38
2028	90,000	117,318.51	207,318.51
2029	95,000	113,922.88	208,922.88
2030	95,000	110,342.88	205,342.88
2031	100,000	106,567.26	206,567.26
2032	105,000	102,520.38	207,520.38
2033	110,000	98,221.00	208,221.00
2034	115,000	93,664.13	208,664.13
2035	120,000	88,866.51	208,866.51
2036	125,000	83,858.88	208,858.88
2037	130,000	78,649.00	208,649.00

# AMORITIZATION SCHEDULE

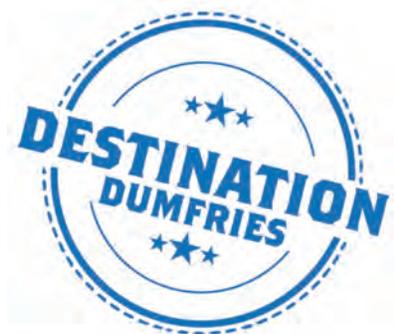
## VRA 2018A-TAXABLE

FISCAL YEAR	PRINCIPAL \$	INTEREST \$	TOTAL DEBT SERVICE \$
2038	135,000	73,233.13	208,233.13
2039	140,000	67,607.51	207,607.51
2040	145,000	61,634.63	206,739.63
2041	150,000	55,632.00	205,632.00
2042	160,000	49,217.25	209,217.25
2043	165,000	42,491.63	207,491.63
2044	170,000	35,557.51	205,557.51
2045	180,000	28,271.26	208,271.26
2046	185,000	20,627.88	205,627.88
2047	195,000	12,669.88	207,669.88
2048	205,000	4,293.63	209,293.63



“Suceed To Lead is a proud member of the Dumfries business community - the future here is bright.”

Dr. Byron Cherry, Chief Executive Officer  
Suceed To Lead, LLC



# FEE SCHEDULE

TAXES AND FEES	FY20 BUDGET	FY21 BUDGET
Real Estate Taxes (per \$100 of assessed value)	0.1899	0.1899
Business License – Contractor/Construction	\$35.00 or .092 per 100, whichever is greater	\$50.00 or .092 per \$100, whichever is greater
Business License – Retail Sales	\$35.00 or .125 per \$100, whichever is greater	\$50.00 or .125 per \$100, whichever is greater
Business License -Financial/ Real Estate/Professional Services	\$35.00 or .29 per \$100, whichever is greater	\$50.00 or .29 per \$100, whichever is greater
Business License–Repair/ Personal/Business Service	\$35.00 or .18 per \$100, whichever is greater	\$50.00 or .18 per \$100, whichever is greater
Business License – Government Contractor receiving identifiable Federal Appropriations for R&D as defined in FAR 31.205-18(a)	\$100.00 or .03 per \$100, whichever is greater	\$100.00 or .03 per \$100, whichever is greater
Cigarette Tax	\$0.75 per (20 cigarette) pack	0.75 per (20 cigarette) pack
Communications Sales Tax (State rate; locality only received allocated share)	5.0% of gross receipts	5.0% of gross receipts
Meals Tax	4.0% of gross receipts	4.0% of gross receipts
Motor Vehicle License (Passenger Car; Not for Hire)	\$24.00	\$24.00

# FY21 BUDGET SUMMARY

REVENUES		EXPENDITURES	
Real Estate Taxes	\$874,810	Governing Body	\$99,551
Local Taxes	\$2,326,226	Administration	\$2,229,767
Permit, Privileges and Regulatory Licenses & Fees	\$1,261,209	Police Department	\$1,183,544
Revenues from Other Governmental Entities	\$508,883	Community Development	\$397,000
Fines & Forfeitures	\$75,000	Public Works	\$929,334
Revenues from Town Owned Property	\$462,347	Stormwater Management	\$156,490
Revenues from Use of Money	\$6,000	Boards/Commissions	\$8,000
Miscellaneous Revenues	\$2,500	Debt Svc	\$662,289
Stormwater	\$149,000		
Total	\$5,665,975		\$5,665,975

# REVENUES

## ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

Line Item	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Real Estate Taxes</b>				
<b>Real Estate Taxes - Current</b>	796,184	814,768	817,810	817,810
<b>Real Estate Taxes - Delinquent</b>	30,404	17,389	22,000	30,000
<b>Real Estate Taxes - Public Service</b>	18,943	20,776	20,776	27,000
<b>Real Estate Taxes - Penalty</b>	7,367	5,503	8,000	--
<b>Real Estate Taxes - Interest</b>	931	410	800	--
<b>TOTAL REAL ESTATE TAXES</b>	<b>\$853,829</b>	<b>\$858,846</b>	<b>\$869,386</b>	<b>\$874,810</b>
<b>Other Local Taxes</b>				
<b>Sales Taxes</b>	313,311	408,100	395,000	300,000
<b>Rental Tax</b>	79,883	87,596	84,000	80,000
<b>Gaming Tax</b>	--	--	--	500,000
<b>Utility Taxes - Electric/Phone</b>	170,161	194,599	176,000	200,000
<b>Bank Stock Tax</b>	45,298	42,456	47,526	47,526
<b>Transient Tax</b>	219,509	150,697	140,000	100,000
<b>2% Regional Transient Occupancy Tax</b>	33,036	40,270	40,700	40,700
<b>Meals Tax</b>	632,646	687,612	695,000	695,000
<b>Telecommunications Tax</b>	172,676	160,886	183,000	183,000
<b>Cigarette Tax</b>	171,595	191,957	180,000	180,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$1,838,115</b>	<b>\$1,964,174</b>	<b>\$1,914,226</b>	<b>\$2,326,226</b>

# REVENUES

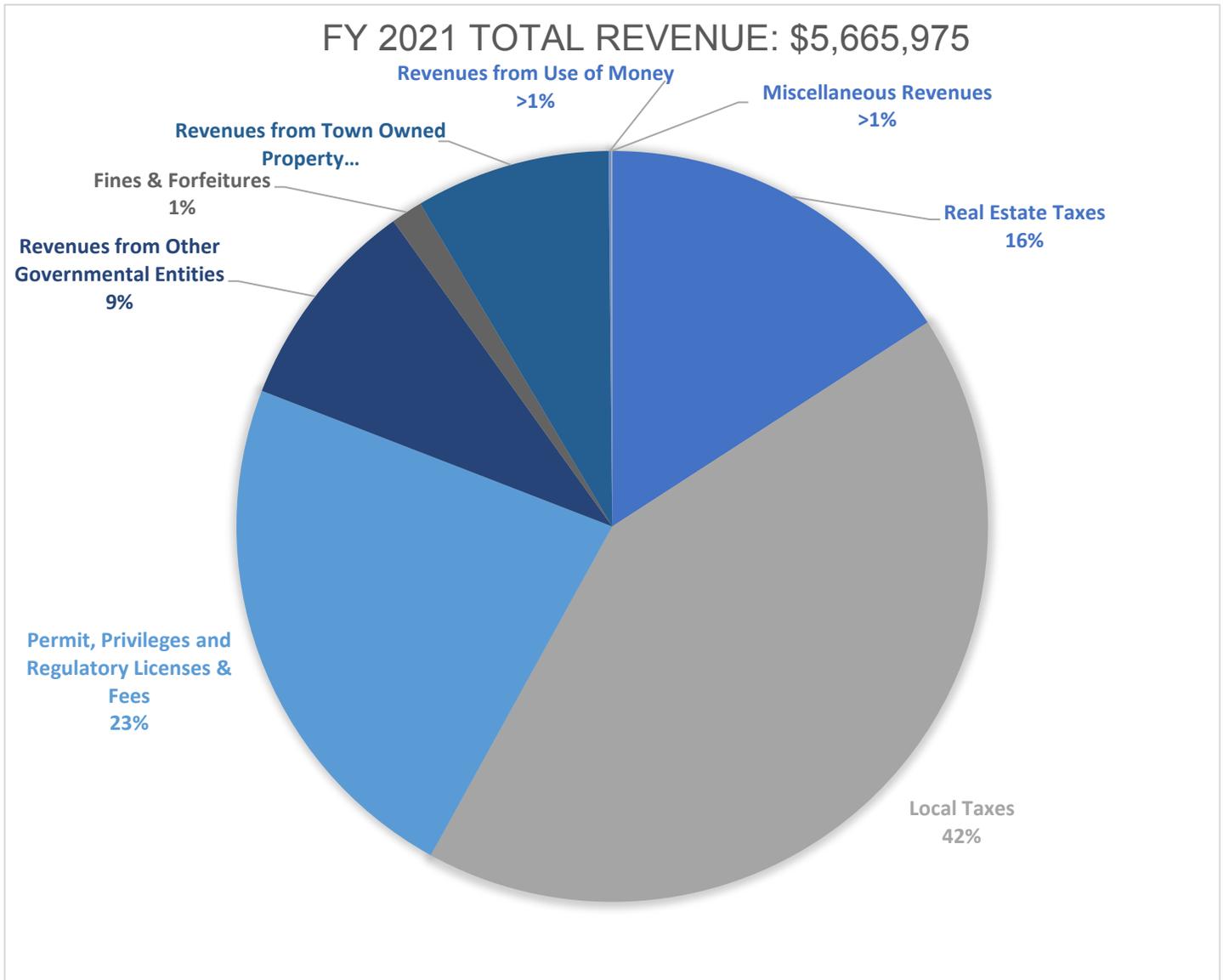
Line Item	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Permits, Privileges, and Regulatory Licenses &amp; Fees</b>				
Right of Way Use Fee	39,683	39,216	39,455	39,455
Business License - Contractor	18,755	42,574	28,863	40,000
Business License - Retail Sales	134,577	123,040	133,327	100,000
Business License - Financial/Real Estate/Prof	38,301	41,863	84,100	40,000
Business License - Repair/Business Svcs	113,044	162,733	100,000	90,000
Business License, Wholesale, Other	17,903	22,231	25,157	22,000
Business License, Non-Profit, Tax Ex-Exempt	492	-	-	-
Franchise License	59,088	121,125	78,000	550,000
Vehicle License Fee	61,581	5,735	60,000	60,000
Building Permits & Fees	66,562	235,768	80,000	100,000
Planning-Zoning Fees	736	38,324	16,000	16,047
Landfill Host Fees	58,588	120,511	195,000	195,000
Short Term Rental Registration Fee	--	--	--	1,707
Community Center Fees	2,340	1,525	1,800	2,000
Special Event Revenue	3,990	2,760	2,000	5,000
<b>Total Permit, Privileges, and Regulatory Licenses and Fees</b>	<b>\$615,640</b>	<b>\$957,405</b>	<b>\$843,702</b>	<b>\$1,261,209</b>
<b>REVENUES OTHER GOVERNMENTAL ENTITIES</b>				
MVC Rolling Stock Tax	10	61	61	73
DMV Select Revenue	-	-	-	20,000
Street/Highway Maintenance (VDOT LAD Urban)	271,191	279,292	275,739	275,739
Litter Control	2,792	2,935	2,792	-
Police Aid	139,312	144,468	150,101	150,101
DEQ Litter Prevention-Recycling Grant	3,000	-	2,935	5,101
DMV Grants	-	4,491	10,000	17,800

# REVENUES

Line Item	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
VML Risk Management Grant	2,000	2,000	2,000	2,000
VHDA Community Impact Grant	-	-	40,000	20,000
Fire Fund Program	-	17,171	19,000	18,069
Total Revenues Other Governmental Entities	<b>\$418,305</b>	<b>\$450,417</b>	<b>\$502,628</b>	<b>\$508,883</b>
<b>FINES &amp; FOREFEITURES</b>				
Court Fines/Forfeitures	88,747	79,615	85,000	75,000
Total Fines & Forfeitures	<b>\$ 88,747</b>	<b>\$79,615</b>	<b>\$85,000</b>	<b>\$75,000</b>
<b>REVENUES FROM TOWN OWNED PROPERTY</b>				
Proceeds from Sale of Property	206,471	1,500	200,000	150,000
Municipal Complex Revenue	-	133,336	310,972	312,347
Total Revenue from Town Owned Property	<b>\$206,471</b>	<b>\$134,836</b>	<b>\$510,972</b>	<b>\$462,347</b>
<b>REVENUES FROM USE OF MONEY</b>				
Interest	5,639	9,019	6,000	6,000
Total Revenues from Use of Money	<b>\$ 5,639</b>	<b>\$9,019</b>	<b>\$ 6,000</b>	<b>\$6,000</b>
<b>MISCELLANEOUS REVENUES</b>				
FOIA, Reports, and Miscellaneous Revenue	1,397	3,011	2,500	2,500
K-9 Unit	18,321	18,500	3,500	-
Total Miscellaneous Revenues	<b>\$19,718</b>	<b>\$21,511</b>	<b>\$6,000</b>	<b>2,500</b>
Stormwater Management Fee	<b>\$142,329</b>	<b>\$140,307</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b>GRAND GENERAL FUND REVENUE TOTAL</b>	<b>\$4,063,049</b>	<b>\$4,660,429</b>	<b>\$4,886,914</b>	<b>\$5,665,975</b>

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# REVENUES



# REVENUES

## Percentage Change Table

	FY20 ADOPTED	FY2021 ADOPTED	% Change +/-
Real Estate Taxes - Current	817,810	817,810	0%
Real Estate Taxes - Delinquent	22,000	30,000	36%
Real Estate Taxes - Public Service	20,776	27,000	30%
Real Estate Taxes - Penalty	8,000	-	-100%
Real Estate Taxes - Interest	800	-	-100%
<b>R/E Tax Total</b>	<b>869,386</b>	<b>874,810</b>	<b>1%</b>
Sales Taxes	395,000	300,000	-24%
Rental Tax	84,000	80,000	-5%
Gaming Tax	-	500,000	N/A
Utility Taxes - Electric/Phone	176,000	200,000	14%
Telecommunications Tax	183,000	183,000	0%
Bank Stock Tax	47,526	47,526	0%
Transient Tax	140,000	100,000	-29%
2% Regional Transient Occupancy Tax	40,700	40,700	0%
Meals Tax	695,000	695,000	0%
Cigarette Tax	180,000	180,000	0%
<b>Local Tax Total</b>	<b>1,941,226</b>	<b>2,326,226</b>	<b>20%</b>
Right of Way Use Fee	39,455	39,455	0%
Business License - Contractor	28,863	40,000	39%
Business License - Retail Sales	133,327	100,000	-25%
Business License - Financial/Real Estate/Prof	84,100	40,000	-52%
Business License - Repair/Business Svcs	100,000	90,000	-10%
Business License, Wholesale, Other	25,157	22,000	-13%
Business License, Non-Profit, Tax, Exempt	-	-	N/A
Short Term Rental Registration Fee	-	1,707	N/A
Franchise License	78,000	550,000	605%
Vehicle License Fee	60,000	60,000	0%
Building Permits & Fees	80,000	100,000	25%
Planning-Zoning Fees	16,000	16,047	0%
Landfill Host Fees	195,000	195,000	0%
Community Center Fees	1,800	2,000	11%
Event Revenue	2,000	5,000	150%
<b>Permits, Privileges, Regulatory Total</b>	<b>843,702</b>	<b>1,261,209</b>	<b>49%</b>

# REVENUES

## Percentage Change Table

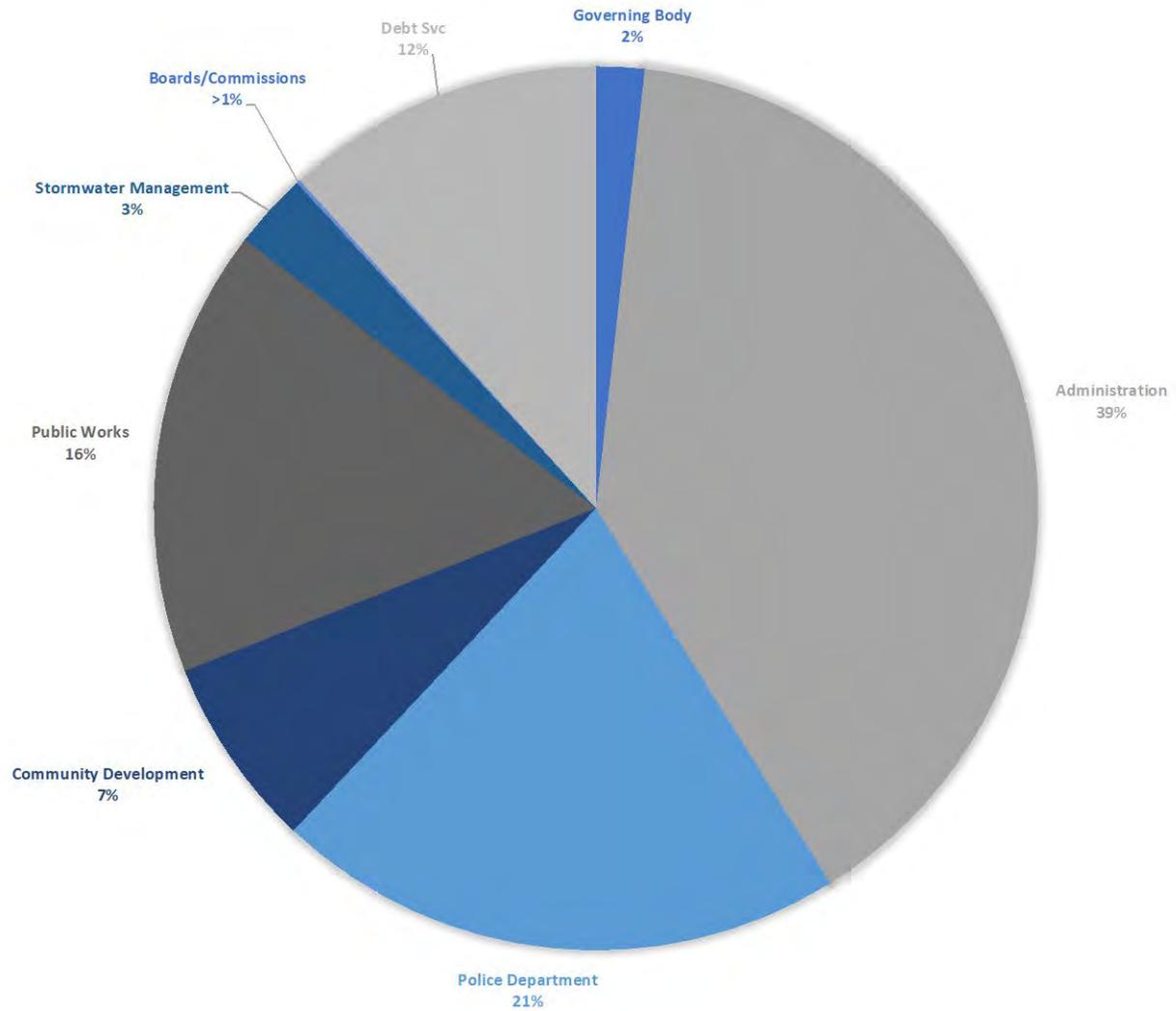
	FY20 ADOPTED	FY2021 ADOPTED	% Change +/-
MVC Rolling Stock Tax	61	73	20%
DMV Select Revenue	-	20,000	N/A
VDOT LAD Urban Maintenance Program	275,739	275,739	0%
Litter Control	2,792	-	-100%
Police Aid	150,101	150,101	0%
DEQ Litter Grants	2,935	5,101	74%
DMV Grants	10,000	17,800	78%
VML Risk Management Grant	2,000	2,000	0%
VHDA Community Impact Grant	40000	20,000	-50%
Fire Fund Program	19,000	18,069	-5%
<b>Other Gov Total</b>	<b>502,628.00</b>	<b>508,883</b>	<b>1%</b>
Court Fines/Forfeitures	85,000	75,000	-12%
<b>Fines/For Total</b>	<b>85,000</b>	<b>75,000</b>	<b>-12%</b>
Proceeds from Sale of Property	200,000	150,000	-25%
Municipal Complex Revenue	310,972	312,347	0%
<b>Town Prop Total</b>	<b>510,972.00</b>	<b>462,347</b>	<b>-10%</b>
Interest	6,000	6,000	0%
<b>Use of \$</b>	<b>6,000</b>	<b>6,000</b>	<b>0%</b>
Miscellaneous/FOIA	2,500	2,500	0%
K-9 Unit	3500	-	-100%
<b>Miscellaneous Total</b>	<b>6,000</b>	<b>2,500</b>	<b>-58%</b>
Stormwater Management	149,000	149,000	0%
<b>Stormwater Total</b>	<b>149,000</b>	<b>149,000</b>	<b>0%</b>
<b>Revenues Total</b>	<b>4,913,914</b>	<b>5,665,975</b>	<b>15%</b>

# EXPENDITURES

	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
<b>Governing Body</b>	97,133	76,487	94,432	99,551
<b>Administration</b>	853,958	810,474	1,361,212	2,229,767
<b>Police Department</b>	1,287,410	1,263,918	1,388,647	1,183,544
<b>Community Development</b>	253,442	212,999	422,755	397,000
<b>Public Works</b>	868,812	378,964	834,461	929,334
<b>Stormwater Management</b>	133,600	154,709	149,621	156,490
<b>Boards/ Commissions</b>	8,100	5,671	9,500	8,000
<b>Debt Service</b>	384,373	690,430	653,286	662,289
<b>Total</b>	<b>\$3,886,828</b>	<b>\$7,321,410</b>	<b>\$4,913,914</b>	<b>\$5,665,975</b>

# EXPENDITURES

FY 2021 TOTAL EXPENDITURES: \$5,665,975



# EXPENDITURES

## Percentage Change Table

Expenditures	FY20 Adopted	FY21 Adopted	%Change+/-
Governing Body	94,432	99,551	5%
Administration	1,361,212	2,229,767	39%
Police	1,388,647	1,183,544	-17%
Planning & Community Development	422,755	397,000	-6%
Public Works	834,461	929,334	10%
Stormwater Management	149,621	156,490	4%
Boards/ Commissions	9,500	8,000	-19%
Debt Service	653,286	662,289	1%
<b>Total</b>	<b>\$4,913,914</b>	<b>\$5,665,975</b>	<b>13%</b>

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“TSI is proud to serve as the Town’s local technology partner and we look forward to the great days ahead”

Mark Putiyon, Chief Executive Officer  
TSI



# DEPARTMENT BUDGETS

# ADMINISTRATION

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	686,383	791,507	844,565	1,199,455
<b>Operating</b>	167,575	172,875	540,243	1,030,312
<b>Total</b>	<b>\$853,958</b>	<b>\$964,382</b>	<b>\$1,457,867</b>	<b>\$2,229,767</b>
<b>FTE Counts</b>	6.0	6.0	9.0	9.0

## Department Description

This agency includes the senior level-management staff with broad oversight and management functions, including the Town Manager, Town Attorney, Director of Finance and Town Clerk. Key functions include financial services, legal services, customer service, management services, and special events.

## Mission

To establish and maintain an environment that is representative of well-managed government.

## Budget Highlights

- Funding to support 2% Cost-of-Living Adjustment for all agency employees
- Funding to support 100% employer funded healthcare for ALL Town employees (except stormwater)
- Funding to support software and technology upgrades to improve tax collections

## Performance Measures

Goal	FY18 Target/Result	FY19 Target/Result	FY20 Target	FY21 Target
Submit Comprehensive Annual Financial Report by statutory deadline	N/A	N/A	Yes	Yes
Receive GFOA Distinguished Budget Presentation Award	N/A	N/A	Yes	Yes
Achieve 98% Collection Rate for Real Estate Taxes	N/A	N/A	97%	98%
Increase Vehicle License Fee Collection Rate	N/A	N/A	N/A	98%
Create and establish financial policies related to Unassigned Fund Balance, Rainy Day Fund, and Debt	N/A	N/A	N/A	Submitted and adopted by Town Council by March 30, 2021.
Improve Average Customer Service Total Transaction Time	N/A	N/A	N/A	7 minutes

# ADMINISTRATION

	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
<b>Personnel</b>				
<b>Full-Time Permanent</b>	481,469	428,902	661,620	665,000
<b>Payroll Taxes</b>	33,345	32,292	36,766	50,225
<b>Workman Comp/ Liability Insurance</b>	97,191	100,230	100,230	100,230
<b>Virginia Unemployment Tax</b>	4,000	4,073	4,000	4,000
<b>Retirement Contribution</b>	65,738	57,308	49,934	80,000
<b>Health Care Benefits</b>	50,230	48,342	51,732	300,000
<b>COLA</b>	-	-	13,342	-
<b>Operating</b>				
<b>Performance Management</b>	10,000	-	199,000	25,000
<b>Travel/Training</b>	13,000	7,440	16,000	12,000

# ADMINISTRATION

	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
<b>Dues/Subscriptions</b>	5,600	2,729	5,600	5,600
<b>Legal Services</b>	4,000	-	-	-
<b>Independent Auditor</b>	29,575	29,575	30,300	30,300
<b>Equipment/Repairs</b>	500	904	-	-
<b>Office Supplies</b>	10,000	10,890	10,000	10,000
<b>Ads/Notices</b>	10,000	8,613	5,000	5,000
<b>Vehicle Tag Prep/ Postage</b>	1,200	-	-	-
<b>Ordinance Review</b>	4,000	2,910	3,000	3,000
<b>Postage</b>	6,000	326	5,000	-
<b>Community/Partner Grant Program</b>	-	-	25,000	15,000
<b>Intern/Summer Youth Enrichment Program</b>	-	-	5,000	5,000
<b>Events &amp; Recognition</b>	-	-	20,000	20,000
<b>Utilities</b>	37,000	30,865	37,000	37,000
<b>2% Regional Transient Occupancy Tax</b>	40,700	36,087	40,700	40,700
<b>IT/Maintenance Contracts</b>	6,000	8,989	138,500	171,712
<b>PAYGO Transfer to CIP</b>				650,000
<b>Total</b>	<b>\$853,958</b>	<b>\$810,474</b>	<b>\$1,457,867</b>	<b>\$2,229,767</b>

# BOARDS AND COMMISSIONS

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	5,000	4,400	6,500	6,500
<b>Operating</b>	3,100	1,271	3,000	1,500
<b>Total</b>	<b>\$8,100</b>	<b>\$5,671</b>	<b>\$9,500</b>	<b>\$8,000</b>

## Department Description

Boards and Commissions include the Planning Commission (PC), Board of Zoning Appeals (BZA) and the Architectural Review Board (ARB).

The Planning Commission advises the Town Council regarding the orderly development of the Town and its environs. They are responsible for preparing the Comprehensive Plan and the Capital Improvement Plan for the Town to be adopted by the Council. The BZA hears and decides on applications for variances and appeals from any order, requirement, decision, or determination made by the Zoning Administrator in the administration or enforcement of the Town Zoning Code. The ARB is responsible for overseeing the developmental changes and improvements within the Historic District of the Town. The ARB reviews applications for Certificates of Appropriateness regarding improvements or changes within the historic district or districts of the Town.

## Budget Highlights

- Funding to support training for existing and newly appointed board members

## Performance Measures

*\*See Planning & Community Development Performance Measures*

Goal	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Travel/Training</b>	3,000	1,211	3,000	1,500
<b>Planning Commission</b>	3,500	2,700	3,500	3,500
<b>Architectural Review Board</b>	1,000	1,450	1,500	1,500
<b>Board of Zoning Appeals</b>	500	250	1,500	1,500
<b>Misc. Expense</b>	100	60	-	-
<b>Total</b>	<b>\$8,100</b>	<b>\$5,671</b>	<b>\$9,500</b>	<b>\$8,000</b>

# PLANNING & COMMUNITY DEVELOPMENT

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	161,842	208,739	255,516	242,000
<b>Operating</b>	91,600	4,260	165,000	155,000
<b>Total</b>	<b>\$253,442</b>	<b>\$212,999</b>	<b>\$420,516</b>	<b>\$397,000</b>
<b>FTE Counts</b>	2.0	3.0	3.0	3.0

## Department Description

The Department of Planning & Community Development is responsible for serving residents and businesses in fulfilling the goals of the Town's Comprehensive Plan through sustainable community development. Key organizational units include municipal planning and zoning administration.

## Mission

To promote livable communities through effective urban planning practices

## Budget Highlights

- Funding to support 2% Cost-of-Living Adjustment for all agency employees
- Funding for 2 additional staff members (2 Plan Reviewers)
- Funding to support Destination Dumfries Initiative to offer grant opportunities to business owners for site improvements

## Performance Measures

Goal	FY18 Target/ Result	FY19 Target/ Result	FY20 Target	FY21 Target
Achieve Average Land Development (Entitlement) Review Time of 100 Days	N/A	N/A	N/A	100 Days
Achieve Average Site Plan Review Time of 100 Days	N/A	N/A	N/A	100 Days
Achieve Average Traffic Impact Study Review Time of 45 Days	N/A	N/A	N/A	45 Days
Achieve Average Zoning Related Permit Review Time of 14 Days	N/A	N/A	N/A	14 Days

# PLANNING & COMMUNITY DEVELOPMENT

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>				
<b>Full-Time Permanent</b>	124,297	149,065	171,250	200,000
<b>Payroll Taxes</b>	9,432	11,011	13,866	23,000
<b>Retirement Contribution</b>	10,425	20,509	18,832	19,000
<b>Health Care Benefits</b>	17,688	28,154	41,568	-
<b>Operating</b>				
<b>Travel/Training</b>	1,000	1,231	10,000	7,000
<b>Local Match for Grants</b>	20,000	-	10,000	0
<b>Dues/Subscriptions</b>	600	1,752	5,000	5,000
<b>Outside Plan Review</b>	-	1,277	10,000	25,000
<b>Ads/Notices</b>	-	-	5,000	3,000
<b>Historic Dumfries Virginia</b>	-	-	20,000	19,000
<b>Dumfries Cemetery</b>	-	-	-	1,000
<b>Destination Dumfries Initiative</b>	-	-	-	75,000
<b>Professional Contracts</b>	70,000	-	105,000	20,000
<b>Total</b>	<b>\$253,442</b>	<b>\$212,999</b>	<b>\$422,755</b>	<b>\$397,000</b>



“We want to make sure customers know they have options, By partnering with the Town of Dumfries to open the DMV Select, Virginians can choose the service outlet that is most convenient for them”

Richard Holcomb, Commissioner  
Virginia Department of Motor Vehicles



# GOVERNING BODY

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	44,096	44,720	44,719	56,592
<b>Operating</b>	26,491	31,768	37,840	42,959
<b>Total</b>	<b>\$66,587</b>	<b>\$76,487</b>	<b>\$85,737</b>	<b>\$99,551</b>

## Department Description

The Town of Dumfries is governed by a Town Council elected at-large in non-partisan elections. Led by the Mayor and comprised of six other members including a Vice-Mayor, the Town Council serves as the legislative body responsible for approving the budget, adopting laws and making policy decisions.

The Town of Dumfries utilizes the Council Manager form of government in which the Council is responsible for hiring a professional manager to oversee the day-to-day operations of the Town.

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>				
<b>Town Council/ Mayor</b>	41,529	41,542	53,414	53,414
<b>Payroll Taxes</b>	2,563	3,178	3,178	3,178
<b>Operating</b>				
<b>Travel/Training</b>	1,470	9,569	10,000	15,000
<b>Dues/ Subscriptions</b>	10,737	10,841	10,840	10,959
<b>Council Expense</b>	284	700	7,000	7,000
<b>Gen Heiser Boys &amp; Girls Club</b>	10,000	10,000	10,000	10,000
<b>Total</b>	<b>\$66,587</b>	<b>\$76,487</b>	<b>\$94,432</b>	<b>\$99,551</b>

# POLICE

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	1,080,245	1,134,754	1,189,447	1,029,524
<b>Operating</b>	213,665	139,250	199,200	154,020
<b>Total</b>	<b>\$1,293,910</b>	<b>\$1,274,004</b>	<b>\$1,388,647</b>	<b>\$1,183,544</b>
<b>FTE Counts</b>	14.0	14.0	15.0	15.0

## Description

The Police Department serves as the Town's primary public safety agency and is responsible for enforcing applicable laws.

## Mission

To ensure the safety and wellbeing of residents and visitors through responsible law enforcement and a community oriented practices.

## Budget Highlights

- Funding to support 2% Cost-of-Living Adjustment for all agency employees
- Funding to support \$60,000 starting salary for new officers
- Funding to support focused recruitment initiative
- Healthcare costs moved to Administration
- Capital Equipment costs moved to CIP
- Youth Academy moved to Administration

## Performance Measures

Goal	FY18 Target/Result	FY19 Target/Result	FY20 Target	FY21 Target
Achieve Full Staffing Level (Authorized Strength -14 Sworn Personnel)	N/A	N/A	N/A	14
Increase monthly Foot/Bicycle Patrol	N/A	N/A	N/A	300 hours

# POLICE

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>				
<b>Full-Time Permanent</b>	730,250	774,668	819,668	820,000
<b>Night Differential</b>	6,500	6,999	7,800	7,800
<b>Overtime/86</b>	43,000	60,020	40,000	35,250
<b>DMV Grant Program</b>	-	7,916	10,000	10,000
<b>Supplements</b>	5,000	608	2,500	2,500
<b>Line of Duty Act</b>	6,000	9,881	11,300	11,300
<b>Payroll Taxes</b>	60,033	60,875	67,126	50,674
<b>Retirement</b>	105,646	101,981	91,169	92,000
<b>Healthcare</b>	123,816	134,836	139,884	-
<b>Operations</b>				
<b>Performance Mgt</b>	-	2,735	-	
<b>Travel/Training</b>	15,000	10,399	20,000	15,000
<b>Physicals &amp; Hiring Costs</b>	2,500	319	5,000	2,000
<b>Recruitment</b>	-	-	-	5,000
<b>Regional Academy Membership</b>	-	-	-	7,000
<b>Uniforms/Maintenance</b>	20,665	9,246	9,360	10,000
<b>Quarterly Uniform Allowance</b>	-	-	8,640	8,400
<b>Software &amp; Subscription Services</b>	1,000	361	1,000	7,000
<b>Court Appointed Attorneys</b>	3,500	2,520	4,500	4,500

# POLICE

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Vehicle Maintenance/ Operations</b>	15,000	7,231	18,000	18,000
<b>Fuel</b>	14,000	20,566	17,500	19,320
<b>Equipment/Repairs</b>	5,000	2,697	29,900	30,000
<b>Capital Equipment</b>	56,000	55,536	56,000	-
<b>Contracts</b>	5,000	3,945	5,000	5,000
<b>Supplies</b>	-	3,395	10,000	10,000
<b>K-9 Unit</b>	-	19,172	3,500	7,000
<b>Police Accreditation</b>	-	4,000	-	-
<b>Chief's Expense</b>	500	150	800	800
<b>Crime Prevention Program</b>	4,000	777	5,000	5,000
<b>Youth Academy</b>	-	-	5,000	-
<b>Rental Space</b>	65,000	-	-	-
<b>Total</b>	<b>\$1,287,410</b>	<b>\$1,263,918</b>	<b>\$1,388,647</b>	<b>\$1,183,544</b>

# PUBLIC WORKS

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	361,012	154,539	248,066	291,826
<b>Operating</b>	507,800	224,425	586,395	637,508
<b>Total</b>	<b>\$868,812</b>	<b>\$378,964</b>	<b>\$834,461</b>	<b>\$929,334</b>
<b>FTE Counts</b>	3.0	2.0	3.0	4.0

## Department Description

The Department of Public Works is responsible for ensuring a safe and clean public right-of-way. This includes the management of major capital infrastructure projects, administering solid waste programs and maintaining public parks.

## Mission

To support and enhance the quality of life for residents, visitors and businesses by providing well-planning, efficient, environmentally responsible services to promote the health safety, and maintenance of community assets.

## Budget Highlights

- Funding to support 2% Cost-of-Living Adjustment for all agency employees
- Funding to support Building Inspector/ Code Enforcement position

## Performance Measures

Goal	FY18 Target/Result	FY19 Target/Result	FY20 Target	FY21 Target
Achieve Average Permit Review Time of 14 Days	N/A	N/A	N/A	14
Increase Inspections on Private BMPs	N/A	N/A	N/A	50% Private 100% Public

# PUBLIC WORKS

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>				
<b>Full-Time Permanent</b>	252,801	96,653	216,530	250,000
<b>Payroll Taxes</b>	22,383	7,695	13,373	15,826
<b>Retirement</b>	35,358	24,191	18,163	26,000
<b>Benefits</b>	50,470	26,003	26,532	-
<b>Operating</b>				
<b>Travel/Training</b>	1,500	821	5,000	6,000
<b>Uniforms/Maintenance</b>	500	203	500	700
<b>Dues/Subs</b>	600	437	600	1,000
<b>Solid Waste Contract</b>	224,000	214,020	230,000	251,000
<b>Vehicle Maint/ Operations</b>	3,500	3,660	4,000	4,000
<b>Fuel</b>	2,500	2,830	3,000	3,000
<b>Facilities Maintenance</b>	3,000	1,403	4,500	52,500
<b>Park Vegetation</b>	-	-	-	2,500
<b>Tools/Equipment</b>	2,500	1,479	2,500	8,000
<b>Contractor Services</b>	4,000	2,570	12,232	15,000
<b>Litter Control</b>	200	-	2,792	-
<b>Fire Program</b>	-	-	19,000	18,069
<b>Street/Highway Maintenance</b>	265,500	-	275,739	275,739
<b>Total</b>	<b>\$868,812</b>	<b>\$378,964</b>	<b>\$834,461</b>	<b>\$929,334</b>

# STORMWATER MANAGEMENT

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>	-	66,838	42,886	44,654
<b>Operating</b>	133,600	82,162	106,114	111,836
<b>Total</b>	<b>\$133,600</b>	<b>\$149,000</b>	<b>\$149,000</b>	<b>\$156,490</b>
<b>FTE Counts</b>	-	1.0	1.0	1.0

## Department Description

Stormwater Management is a specific program administered by the Department of Public Works. Stormwater projects are designed to ensure adequate storm drainage systems and safe surface waters.

## Mission

*\*See Public Works Mission (Page ??)*

## Budget Highlights:

- Funding to support 2% Cost-of-Living Adjustment for all agency employees

## Performance Measures

*\*See public works performance measures*

# STORMWATER MANAGEMENT

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
<b>Personnel</b>				
<b>Full-Time Permanent</b>	-	49,131	28,840	30,293
<b>Payroll Taxes</b>	-	3,759	2,206	2,317
<b>Retirement</b>	-	5,104	2,996	3,200
<b>Healthcare</b>	-	8,844	8,844	8,844
<b>Operating</b>				
<b>Stormwater Management</b>	-	-	106,114	56,735
<b>Travel/Training</b>	1,000	2,044	-	-
<b>Professional Contracts</b>	64,600	4,600	-	-
<b>DEQ Litter Control Grants</b>	-	-	-	5,101
<b>Transfer to CIP</b>	-	-	-	50,000
<b>Equipment &amp; Materials</b>	1,000	-	-	-
<b>Quantico Creek Clean Up</b>	100	14	-	-
<b>Miscellaneous</b>	1,300	2,281	-	-
<b>Contract Services</b>	62,000	75,871	-	-
<b>Total</b>	<b>\$133,600</b>	<b>\$154,709</b>	<b>\$149,621</b>	<b>\$156,490</b>



“The Town has been excellent to work with, especially on planning the annual fireworks display on top of Potomac Landfill. The future is bright for both the Town and Potomac Landfill.”

Phil Pete, President  
Potomac Recycling





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# GLOSSARY

**Accounting Basis** - The Town operates on a modified accrual basis where most revenue is recognized when it is earned or billed, and expenditures are recognized when the liability is incurred.

**Accruals** – Records of Town revenues and expenses in the period(s) in which they are incurred.

**Adopted Budget** – The budget ordained by Town Council for the fiscal year.

**Appropriation** - An authorization made by Town Council to expend funds for a certain purpose within a specific time frame.

**Assessed Value** - The fair market value set on real and other property as a basis for levying taxes.

**Balanced Budget** - available revenues are equal to or greater than total expenditures.

**Bond** – An instrument of indebtedness of the bond issuer to the holders.

**Budget** - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year).

**Capital Asset** - tangible property of significant value with a useful life longer than one year

**Capital Improvement Plan (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

# GLOSSARY

**Financial Management** - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

**Fiscal Year** - The twelve-month period of the budgetary year. The fiscal year for the Town's operating budget begins on July 1st and ends the following June 30th.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the Town.

**Operating Budget** - The Town's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Proposed Budget** - The budget formally submitted by the Town Manager to the Town Council for its consideration.

**Revenue** - The yield from various sources of income, such as taxes, that the Town collects and receives into the treasury for public use.

# LIST OF ACRONYMS

**FEMA** - Federal Emergency Management Agency - Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation preparedness response and recovery.

**FLSA** - Fair Labor Standards Act - Legislation that establishes minimum wage, overtime pay, recordkeeping, and youth employment standards.

**FOIA** – Freedom of Information Act - A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.

**FTE** - Full-Time Equivalent - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

**FY** - Fiscal Year - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**GAAP** – Generally Accepted Accounting Principles - Standards framework of guidelines for financial accounting used in any given jurisdiction.

**GASB** - Government Finance Officers Association - A professional association of state/provincial and local finance officers in the United States and Canada and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

**ICMA** - International City/County Management Association - Creating excellence in local governance by developing and fostering professional A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

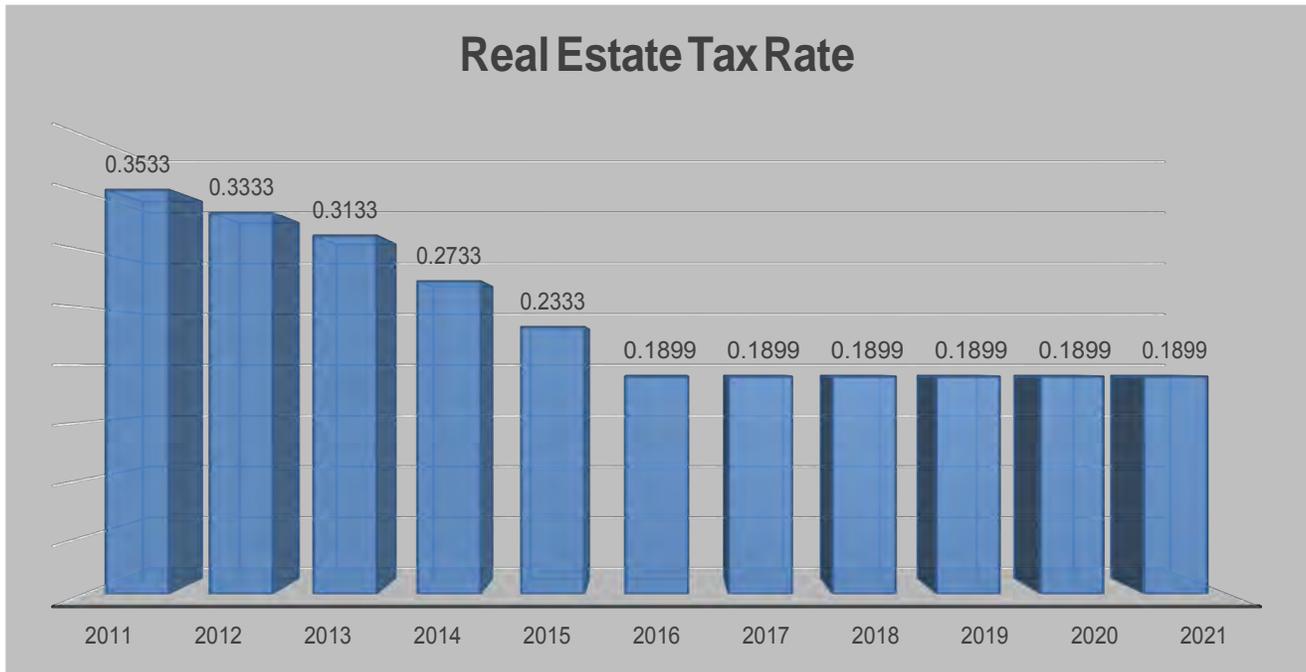
**PIO** - Public Information Officer - Responsible for providing the public information about services, programs and other information.

**RDF** - Rainy Day Fund/Unassigned Fund Balance - The fund has no specific or designated use.

**VRS** - Virginia Retirement Systems - A state system for public employees that provides its members with benefits at retirement or upon disability or death.

# APPENDIX

# STATISTICAL DATA



0.3533	0.3333	0.3133	0.2733	0.2333	0.1899	0.1899	0.1899	0.1899	0.1899	0.1899
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021

# POSITION SUMMARY SCHEDULE

DEPARTMENT	TITLE	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
ADMINISTRATION	TOWN MANAGER	1	1	1	1
ADMINISTRATION	TOWN ATTORNEY	1	1	1	1
ADMINISTRATION	DIRECTOR OF FINANCE	1	1	1	1
ADMINISTRATION	TOWN CLERK	1	1	1	1
ADMINISTRATION	CUSTOMER SERVICE REPRESENTATIVE	1	1	1	2
ADMINISTRATION	EVENTS COORDINATOR	-	1	1	1
ADMINISTRATION	MANAGEMENT ANALYST	-	-	1	1
ADMINISTRATION	CUSTOMER SERVICE MANAGER	-	-	1	1
PUBLIC WORKS	DIRECTOR OF PUBLIC WORKS	1	1	1	1
PUBLIC WORKS	PROGRAM MANAGER	1	1	1	2
PUBLIC WORKS	MAINTENANCE CREW LEADER	1	1	1	1
STORMWATER MANAGEMENT	MAINTENANCE WORKER	1	1	1	1
PLANNING AND COMMUNITY DEVELOPMENT	DIRECTOR	1	1	1	1
PLANNING AND COMMUNITY DEVELOPMENT	PROGRAM MANAGER	-	-	-	2
POLICE DEPARTMENT	CHIEF OF POLICE	1	1	1	1
POLICE DEPARTMENT	POLICE CAPTAIN	-	-	1	1
POLICE DEPARTMENT	SERGEANT	4	4	4	3
POLICE DEPARTMENT	POLICE OFFICER	9	9	9	9
POLICE DEPARTMENT	ADMINISTRATIVE ASSISTANT	-	-	1	1



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# TOWN OF DUMFRIES



## FEE SCHEDULE

EFFECTIVE JULY 1, 2020

**SITE PLAN REVIEW FEES**

Non-Residential Site Plan, Multi-Family Site Plan and major revisions to an approve Site Plan.	\$1,000
Single Family & Townhouse Subdivision Plan, Minor non-residential Site Plan, and Grading Plan over 2,500 square feet	\$500
Plat Review – Subdivision, Easement, Consolidation, or Vacation of:	\$350
Waiver Request	\$300
Pre-Submission Meetings – per hour per discipline	\$100
Subsequent Reviews and Minor Revisions to an approve Plan	\$100 per sheet
Erosion and Sediment Control Plan Submission	\$100
Work in the Street Permit Fee	\$100
Land Disturbance Permit Fee (minimum)	\$300
	\$100
<b>Maximum allowable fee</b>	<b>\$1,000</b>

**Bond**

Bond Administration Fee (due at surety posting)	\$300
Bond Release Fee (due prior to bond release)	\$200

**LAND DISTURBANCE /STORM WATER MANAGEMENT PERMIT FEES**

**See Code of Virginia Administrative Code**

Fees for Individual Permit or Coverage - Per (9VAC25-870-820)	
Modification or Transfer of Individual Permit Fees – (9VAC25-870-825)	
State Permit Maintenance Fees - (9VAC25-870-8230)	
Storm Water Management Appeal	\$850

**OTHER MISCELLANEOUS CHARGES**

Vendors on Public Property {Section 18-877 (d)}	\$30
Temporary Roadside Food Vendor {Section 42-34-19 (a)}	\$250

**LABOR AND EQUIPMENT RATES**

For circumstances requiring immediate attention – Rates will be based upon “On Call” Contractor’s Fees for Service.	
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## **BUILDINGS, OCCUPANCIES, AND ACCESSORY STRUCTURES**

Zoning Approval for Certificate of Occupancy (Commercial Tenant Occupancy)	\$100
Zoning Approval Fee for accessory residential structures. (Sheds)	\$25

## **PLANNING APPLICATIONS**

<b>Application for Rezoning</b>			
a.		Fee Per Acre	\$3,000
	i.	Fee per every additional acre thereof	\$1,000
	ii.	Fee for 6 or more acres – base fees plus	\$6,250
	iii.	Amendment	\$3,125
b.		Plus additional fee per acre based upon desired zoning district	
	i.	PMUD and Residential/Amendment	\$175
	ii.	B-1	\$150
	iii.	B-2	\$125
	iv.	FB/O-1	\$175
	v.	SP-1 and M-1	\$200
<b>Zoning Text Amendment (per test amendment)</b>			<b>\$1,000</b>

## **CONDITIONAL USE PERMITS (CUP)**

Conditional Use Permit (Residential Household Uses)		\$500	
Conditional Use Permit - non-residential (see chart attached for use category)			
	i.	Category "A"	\$1,000
	ii.	Category "B"	\$1,400
	iii.	Category "C"	\$2,000
	iv.	Category "D"	\$6,000

## **APPEALS/BZA APPLICATIONS**

Appeal to Maintenance Code Board of Appeals	\$850
Appeal to the Board of Zoning Appeals (residential and non-residential)	\$850
Appeal to the Town Council	\$850

## **ARCHITECTURAL REVIEW BOARD**

Certificate of Appropriateness	\$25
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## ZONING DETERMINATIONS AND CERTIFICATIONS

Certificate of Non-Conforming Use (residential)	\$65
Verification of/interpretation of or changes to a Non-Conforming Use (Commercial and Industrial)	\$100
Zoning Interpretations/Proffer/SUP Determinations	\$100
Zoning Certification Letter required by banks prior to lending Zoning Verification Letter	\$65
Zoning Compliance Certification – Signature of Zoning Administrator required on DMV forms for (Motor Vehicles Sales, Salvage, Vehicle Removal Operator, etc.)	\$25

## HOME BUSINESSES

Home Occupation Permit Fee	\$100
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## SIGN PERMITS

Sign Permit (new) – also requires Building Permit	\$55 + \$1 per square foot, or \$75 whichever is Less
Sign (Re-facing) – No Building Permit Required	\$25 + \$1 per square foot or \$50 whichever is Less
<b>30 Day Temporary Sign Banner</b>	<b>\$25, **, **, ***</b>
*- Fee is waived for a single “Grand Opening” Banner for new businesses upon initial start of business (permit is required)	
**- Fee is waived once a year for businesses that have supplied proof of BPOL and submitted application for a business license by the required date.	
***- Fee is waived for Religious Institutions and Non Profit Organizations if no zoning violations are on file for the subject property within the previous 12 months.	
*, ** & *** In these instances, a permit is still required and sign still must conform to the Zoning Ordinance.	
<b>Temporary Sign Deposit Fee</b>	<b>\$50</b>

## **Traffic Impact Studies**

<b>Traffic Impact Studies</b>			
	i.	First Submission	\$1,000
	ii.	Third & subsequent submissions	\$500
	iii.	<b>VDOT 870 Review</b> Please note that if a VDOT 870 review is required, a separate fee must be submitted directly to VDOT. <i>*VDOT 870 Fees must be submitted directly to VDOT</i>	Contact VDOT for fee

## **TEMPORARY USES**

<b>Temporary Use Permit</b>			
	i.	Minimum fee for small events	\$50
	ii.	Fee for Medium-impact events	\$150
	iii.	Fee for Large events such as Carnivals or Circuses – subject to increase by Zoning Administrator if previous approvals were violated in any way.	\$500
<b>Temporary Use Deposit</b>			
	i.	Minimum fee for small events	\$100
	ii.	Fee for Medium-impact events	\$500
	iii.	Fee for Large events such as Carnivals or Circuses – subject to increase by Zoning Administrator if previous approvals were violated in any way.	\$5000

## **FAILURE TO OBTAIN ZONING PERMIT**

<b>Failure to obtain a Zoning Permit</b>	<b>\$500 plus permit costs</b>
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## **BUILDING DEPARTMENT PERMIT APPLICATION FEES**

### **GENERAL**

**This fee schedule includes:**

- **2% Fee Levy as authorized by Section 107.2 of the USBC to support the activities of the Prince William County Code Academy.**

### **DEFINITIONS**

Tenant Layout - Construction permits issued for the creation of a finished tenant space. This includes the installation of wall and floor materials and dropped ceilings, and may include partitions. Construction plans include structural detail and architectural features, plus electrical, plumbing and mechanical installations. Certificates of Use and Occupancy are issued upon completion of Tenant Layout work.

Alteration/Repair - For the purpose of new nonresidential construction, an alteration/repair building permit is issued to the tenant for additional work to satisfy special requirements of the tenant. Additional work may include installation of partitions or systems furniture.

Common Area, Common Area Permit - A common area of a building with multiple units and/or tenants; typically the footings, foundations, exterior bearing walls, interior walkways, floor-ceiling assemblies for multiple story buildings, and roof areas. This permit is used with Tenant Layout building permits in Use Groups B and M projects and with individual building permits for new residential units in R-2/R-3 projects.

Gross Floor Area - Floor area of all floors within the perimeter of the outside walls and columns of a building, without deduction of hallways, stairs, closets, thickness of walls, columns, occupied attics, or other features.

Group - The classification of a building or structure based on the purpose for which it is used. See Virginia Construction Code and the International Building Code for various groups.

R-1, R-2 and R-3 (4 Story/2 Dwelling Units) Groups - Hotels, motels, boardinghouses, and dwellings such as apartment buildings. Condominiums, each with its own entrance, will fall under this category for the purpose of fee calculation.

R-3, Groups - Townhouses, semi-detached, and detached single family dwelling units. Condominiums, each with its own entrance, do not fall under this category for the purpose of fee calculation.

Shell Permit - Partial building permit for a work that will not result in the issuance of a Certificate of Occupancy. Please refer to the Building Development Policy and Procedure for definitions and the permitting process.

Value - The aggregate cost of labor, material, overhead and profit to complete the entire job. The contract cost for the entire job or portions thereof which fall under the Uniform Statewide Building Code. Value is used for calculation of Alteration and Repair projects.

Hazard, (Light, Ordinary and Extra) for fire suppression - See NFPA 13 and Virginia Construction Code Chapter 3 for definition.

**ADMINISTRATION AND STANDARDS**

A permit must be issued before any of the following actions, which are subject to the Uniform Statewide Building Code (USBC), which may be commenced, and applies to all properties and structures within the Town of Dumfries:

- Construction
- Repair
- Alteration
- Addition
- Footing and foundation
- Removal/demolition

<b>Failure to obtain a Building Permit</b> (plus the cost of permit)	<b>\$500</b>
Site Inspection (storm water, water, sanitary sewer) – per inspection	\$150
Code Compliance Inspection (requested by customer)	\$200
Pre-design Meetings (per hour \$75 minimum)	\$100
Construction Meetings (per hour per discipline - \$75 minimum)	\$100
Reinstatement of Rescinded or Suspended Construction Permits	\$100
Reinstatement of Responsible Parties for Construction Permits	\$100

**Permit Application**

Application for a permit must be made to the Building Official and a permit must be obtained prior to the commencement of any of the following activities.

1. **Construction or demolition of a building or structure**, including the installation or altering of any equipment regulated by the USBC.
2. **For change of occupancy**, application for a permit shall be made when a new certificate of occupancy is required under Section 103.3.
3. **Movement of a lot line that increases** the hazard to or decreases the level of safety of an existing building or structure in comparison to the building code under which such building or structure was constructed.

4. **Removal or disturbing of any asbestos** containing materials during the construction or demolition of a building or structure, including additions.
5. **Construction of all retaining walls supporting 2 feet or more of unbalanced fill** or supporting any surcharge from a structure above. Such work requires plan approval and a building permit. All plans shall be certified and signed by a Professional Engineer, except for retaining wall systems supporting 4 feet or less of unbalanced fill without any surcharge other than ordinary unbalanced fill. A retaining wall system may be composed of several tiers of individual retaining walls.

The Building Official may authorize work to commence pending the receipt of an application or the issuance of a permit.

### **Emergency Construction**

Applications for emergency construction, alterations, or equipment replacement, must be submitted by the end of the first working day following the day such work commences.

### **Exemptions**

The following are exempt from this code.

1. Equipment and related wiring, and poles and towers supporting the related wiring installed by a provider of publicly regulated utility service or a franchised cable television operator and electrical equipment and related wiring used for radio, broadcast or cable television, telecommunications or information service transmission. The exemption shall apply only if under applicable federal and state law the ownership and control of the equipment and wiring is by the service provider or its affiliates. Such exempt equipment and wiring shall be located on either public rights-of-way or private property for which the service provider has rights of occupancy and entry; however, the structures, including their service equipment, housing or supporting such exempt equipment and wiring shall be subject to the USBC. The installation of equipment and wiring exempted by this section shall not create an unsafe condition prohibited by the USBC.
2. Manufacturing and processing machines that do not produce or process hazardous materials regulated by this code, including all of the following service equipment associated with the manufacturing or processing machines:
  - 2.1 Electrical equipment connected after the last disconnecting means;
  - 2.2 Plumbing piping and equipment connected after the last shutoff valve or backflow device or before the equipment drain trap; and
  - 2.3 Gas piping and equipment connected after the outlet shutoff valveManufacturing and processing machines that produce or process hazardous materials regulated by this code are only required to comply with the code provisions regulating the hazardous materials.
3. Parking lots and sidewalks which are not part of an accessible route.
4. Non-Mechanized playground or recreational equipment such as swing sets, sliding boards, climbing bars, jungle gyms, skateboard ramps, and similar equipment where no admission fee is charged for its use or for admittance to areas where the equipment is located.

5. Industrialized buildings subject to the Virginia Industrialized Building Safety Regulations (13 VAC 5-91) and manufactured homes subject to the Virginia Manufactured Home Safety Regulations (13 VAC 5-95); except as provided for in Section 424, including provision for safe egress from the building to grade per chapter 10 Virginia Code, Means of Egress.
6. Manufactured homes, except the applicable requirements of this code affecting site preparation, skirting installation, footings, foundations, proper anchoring and utility connections of the manufactured home remain in full force and effect, including requirements for issuing permits and certificates of occupancy.
7. Farm buildings and structures, except for a building or a portion of a building located on a farm that is operated as a restaurant as defined in Section 35.1-1 of the Code of Virginia and licensed as such by the Virginia Board of Health pursuant to Chapter 2 (Section 35.1-11 et. seq.) of Title 35.1 of the Code of Virginia. However, farm buildings and structures lying within a flood plain or in a mudslide-prone area shall be subject to flood-proofing regulations or mudslide regulations, as applicable.
8. Federally owned buildings and structures unless Federal Law specifically requires a permit from the locality. Underground storage tank installations, modifications and removal shall comply with this code and in accordance with Federal Law.
9. Off-site manufactured intermodal freight containers, moving containers, and storage containers placed on site temporarily or permanently for use as a storage container.
10. Automotive lifts.

**Exceptions from application for permit:**

1. **Patios** - Building permit is not required for patios which are not designed to support a future structure and that are not suspended concrete slabs.
2. **Decks** - Building permit is not required for decks where all portions of the top of the floor are within 16.5 inches of finished grades.
3. **Installation of wiring and equipment that (i) operates at less than 50 volts, (ii) is for network powered broadband communications systems, or (iii) is exempt under Section 102.3(1),** except when any such installations are located in a plenum, penetrate fire rated or smoke protected construction or are a component of any of the following: fire alarm system; fire detection system; fire suppression system; smoke control system; fire protection supervisory system; elevator fire safety control system; access or egress control system or delayed egress locking or latching system; fire damper; or door control system.
4. **One story detached accessory structures used as tool and storage sheds,** playhouses or similar uses, provided the floor area does not exceed 256 square feet and the structures are not classified as a Group F-1 or H occupancy.
5. **Detached pre-fabricated buildings** housing the equipment of a publicly regulated utility service, provided the floor area does not exceed 150 square feet.
6. **Tents or air-supported structures, or both, that cover an area of 900 square feet** or less, including within that area all connecting areas or spaces with a common means of egress or entrance, provided such tents or structures have an occupant load of 50 or less persons.

7. **Fences of any height unless required for pedestrian safety as provided for by Section 3306, or used for the barrier for a swimming pool.** (NOTE: The approval of the zoning Office is required for these buildings for verification of compliance with appropriate setback, side yard and rear yard requirements of the Zoning Ordinance of the Town of Dumfries. Any electrical installation will require permits and inspections.)
8. **Concrete, Masonry and Wooden Walls**, provided such walls do not exceed six feet in height above the finished grade. Ornamental column caps shall not be considered to contribute to the height of the wall and shall be permitted to extend above the six feet height requirement.
9. **Retaining Walls supporting less than three feet of unbalanced fill.** This exemption shall not apply to any wall impounding Class I, II or III-A liquids or supporting a surcharge other than ordinary unbalanced fill.
10. **Swimming Pools that have a surface area not greater than 150 square feet**, do not exceed 5,000 gallons and are less than 24 inches deep.
11. **Flagpoles** 30 feet or less in height.
12. **Temporary Ramps** serving dwelling units in Group R-3 occupancies where the height of the entrance served by the ramp is no more than 30 inches above grade.
13. **Construction Work** deemed by the building official to be minor and ordinary and which does not adversely affect public health or general safety.
14. **Ordinary repairs not including** (i) the cutting away of any wall, partition or portion thereof; (ii) the removal or cutting of any structural beam or load bearing support; (iii) the removal or change of any required means of egress; (iv) the rearrangement of parts of the structure affecting the egress requirements; (v) the addition to, alteration of, replacement of or relocation of any standpipe, water supply, sewer, drainage, drain leader, gas or oil, soil, waste, vent or similar piping, electric wiring or mechanical work; or (vi) any other work affecting public health or general safety. However, ordinary repairs shall include, but are not limited to, the following:
  - 10.1. Replacement of windows and doors with windows and doors of similar operation and opening dimensions that do not require changes to the existing framed opening and that are not required to be fire rated in Group R-2 where serving a single dwelling unit and in Groups R-3.
  - 10.2. Replacement of plumbing fixtures in all groups without alteration of the water supply and distribution systems, sanitary drainage systems or vent systems.
  - 10.3. Replacement of general use snap switches, dimmer and control switches, 125 volt-15 or 20 ampere receptacles, luminaries (lighting fixtures) and existing ceiling (paddle) fans in Group R where serving a single dwelling unit and in all other Group R occupancies.
  - 10.4. Exact replacement of mechanical appliances provided such equipment is not fueled by gas or oil in Group R, and where serving a single family dwelling.
  - 10.5. Replacement of an unlimited amount of roof covering or siding in Group R provided the building or structure is not in an area where the design (3 second gust) wind speed is greater than 100 miles per hour (160 km/hr) and replacement of 100 square feet (9.29 m<sup>2</sup>) or less of roof covering in all groups and all wind zones.
  - 10.6. Replacement of 100 square feet (9.29 m<sup>2</sup>) or less of roof decking in Group R unless the decking to be replaced was required at the time of original construction to be fire-retardant-treated or protected in some other way to form a fire-rated wall termination.

10.7. Installation or replacement of floor finishes in all occupancies.

10.8. Replacement of Class C interior wall or ceiling finishes installed in Groups A, E and I and replacement of all classes of interior wall or ceiling finishes in other groups.

10.9. Installation of replacement cabinetry or trim.

10.10. Application of paint or wallpaper.

10.11. Other repair work deemed by the building official to be minor and ordinary which does not adversely affect public health or general safety.

15. **Signs** installed on buildings and/or grounds.

16. **Replacement of above-ground existing LP-gas** containers of the same capacity in the same location and associated regulators when installed by the serving gas supplier.

17. **Crypts, mausoleums, and columbaria structures** not exceeding 1500 square feet (139.35 m<sup>2</sup>) in area if the building or structure is not for occupancy and used solely for the interment of human or animal remains and is not subject to special inspections.

**Exception:** Application for a permit may be required by the Architectural Review Board (ARB) for the installation of replacement siding, roofing and windows in buildings within the historic district designated within the Town of Dumfries.

### **Fee Collected for and/or by other Agencies**

Building Development and Land Development for will require the appropriate fees for: Land Disturbance, Verification of Land Disturbance Inspections, Additional Disturbance Inspection Fees, and Site Plan Review Fees.

Builder/Developer/Owner has the option to use a **Third Party Peer Review** process for any construction over 30,000 square feet or as agreed to by the Dumfries Building Official. Builder/Developer/Owner may pay for the review and bring the (third party stamped) plans to the Building Official for a cursory review and his/her additional approval stamp by the Dumfries Building Department. Plan Reviews acceptable to the Town are:

- a. Fairfax County Peer Plan Review List
- b. International Building Technology Services (IBTS)
- c. International Code Council Plan Review (ICC)

**All Fire related systems plan review** will be by a **Third Party Peer Review process** as agreed to by the Dumfries Building Official.

Builder/Developer/Owner has the option of using a **Town Plan Review** to which the Building Official shall assess the appropriate Fees for this service.

**Methods of Payment**

The Town of Dumfries accepts in person payments of Cash, Check, Debit or Credit Cards bearing the Visa, MasterCard and Discover name and logo for the related fees.

Proffers, Bonds and Escrow payments cannot be paid with Credit Cards.

Based on the Town Council adoption of revisions to the Building Development Fee Schedule, the Building Development fees are subject to change (usually within the Town’s Budget process). The fee amount charged will be based on the Town Council approved Fee Schedule in effect on the date of permit issuance.

**FEES, OTHER**

Amusement Devices (Carnival Rides) - See Virginia Amusement Device Regulations, 13 VAC 5-31-100, for definitions of Kiddie, Adult, and Spectacular Rides. Regulations state "the total for fees associated with one permit to operate and any associated inspections or one renewal of a permit to operate and any associated inspections shall not exceed" the amount shown. The fee for each amusement device under the permit shall be reduced by 50% when the inspection for obtaining a certificate of inspection for that device is conducted by a private inspector.

C. CONTRACTOR LICENSING AND TRADESMAN CERTIFICATION

1. License Fees

Not Applicable at this time.

D. FEES, OTHER

- 1. Amusement Devices (Carnival Rides) - See Virginia Amusement Device Regulations, 13 VAC 5-31-100, for definitions of Kiddie, Adult, and Spectacular Rides. Regulations state "the total for fees associated with one permit to operate and any associated inspections or one renewal of a permit to operate and any associated inspections shall not exceed" the amount shown. The fee for each amusement device under the permit shall be reduced by 50% when the inspection for obtaining a certificate of inspection for that device is conducted by a private inspector.

Kiddie Rides, each	\$35.70
Adult Rides, each	\$56.10
Spectacular Rides, each	\$76.50
Roller Coasters exceeding 30’ height	\$204.00
Generators, each	\$168.30

2. ANNUAL PERMITS

Fee per square foot of gross floor/area building	\$.0056
Minimum fee for each unattached building	\$401.22
Tents {greater than 900 square feet}	
i. First tent	\$287.26
ii. Each additional tent	\$96.29

- 3. CERTIFICATES OF USE AND OCCUPANCY – A building or structure shall not be used until a Certificate of Use and/or Certificate of Occupancy has been issued by the Zoning and Building Officials. The

fees for Certificates of Use and Occupancy and related documents are as follows:

a.	Residential R-3	\$96.29
b.	Residential R-1 and R-2	\$142.82
c.	Home Business for business approved by Zoning	\$86.28
d.	Temporary Certificates	
i.	Residential R-3 Condos, Multi-family, per unit first issuance	\$86.28
ii.	Residential R-1, R-2 Multi-story and Use Groups, per Building – first issuance	\$142.82
iii.	Renewal of expired Temporary Occupancy Permit	\$190.96
e.	Certificate of Use and Occupancy for change in use or ownership for nonresidential structure where no construction permit is involved. Payable at time of application.	\$142.82
f.	Replacement of Occupancy Load Posting Sign, Per sign.	\$96.29
g.	Duplicate copy of Certificate of Use and Occupancy where building permit issue date later than June 30, 2000.	\$96.29

**4. MINIMUM BASE FEE:**

All Fees for permits issued on a minimum fee or reduced fee basis shall be paid in full at the time of the permit application.

a.	Residential R-1, R-2 and R-3 and their accessory structures- A minimum fee shall apply to all permits.	\$86.28
b.	Nonresidential and all Multistory Residential structures – A minimum fee shall apply to all permits.	\$142.82

**5. CODE MODIFICATION REVIEW:**

a.	R-3 (one dwelling) – Groups per dwelling unit	\$86.28
b.	All other Use Groups, per structure or tenant space, whichever is greater	\$142.82
c.	When multiples of “a.” or “b.” above are submitted simultaneously for the same project, the maximum fee shall be:	\$857.09

**6. INSPECTIONS:**

a.	<b>After hour inspection</b> – Inspection are normally performed on Tuesday, Thursday and Friday. After hours or off hour inspection can be provided at an additional fee as listed. <b>Fee shown is per hour:</b>	\$37.55
b.	<b>Post Concealment inspection</b> Analysis, per permit	\$86.28
c.	<b>Inspection Cancellation Fee</b>	
i.	Up to 8:00 am day of inspection	\$34.52
ii.	After 8:00 am and before the inspector arrives at the site	\$34.52
iii.	Townhouse Multiple Inspections for the same building – Inspector has arrived at the site and first inspection has failed. The permit holder wants to cancel additional inspection for the remaining units in the same building.	\$34.52
d.	<b>Re-Inspection Fee</b>	
i.	Work not ready for inspection. Not ready is defined as all of the required items for the requested inspection have not been installed and the work is not complete.	\$127.99
ii.	Work is ready for inspection, but deficiencies are identified. The re-inspection fee shall be charged for each inspection over two when the identified deficiencies have not been corrected.	\$127.99
iii.	All cancellation and rejection fees shall be paid prior to the scheduling of the final inspection.	\$127.99

	iv.	The Director of Public Works or his designee shall have authority to waive the re-inspection fees and the cancellation fees based on the written request of the Permit Holder with sufficient justification to grant such a waiver.	\$127.99
e.		Code Compliance Inspection requested by customer. <b>Fee shown is by hour:</b>	\$127.99

**7. VIOLATION(S) and VIOLATION NOTICES:**

To offset the cost of expense necessary for all Town Code Enforcement and Building Code Enforcement Activities, an additional fee shall be charged for permits obtained to abate a Violation Notice. The additional fee shall be 100% of the calculated permit fee; not to exceed \$2,500. This fee for violations will be assessed by the Zoning Administrator and/or the Director of Public Works. The administrator(s) of their respective department may waive this additional fee for extenuating circumstances.

**8. PLAN REVIEW RE-SUBMISSION/REVISION FEES:**

a.		Plan Review Re-submission Fee – A fee computed at the rate of 4% of the Permit fee may be assessed for each re-submission of any plans (except for decks and other minor residential projects). The minimum fees are:	
	i.	Residential dwellings	\$86.28
	ii.	Non-residential (including R-3, R-2, R-3, multi-story, and multi-family	\$190.96
b.		Plan Revision Fee – A fee computed at the rate of 2% of the Permit fee shall be assessed for each post plan approval revision to all plans. The minimum fees for revised plans are:	
	i.	Residential dwellings	\$86.28
	ii.		\$190.96
c.		Re-review of lost plans/additional plans; no minimum or maximum fee; per page.	\$19.96

**9. PROVIDING PLANS FOR APPROVAL**

The Town of Dumfries requires two (2) sets of stamped plans for our records. Any number of stamped sets the Builder/Developer/Owner wishes to have they must provide.

**10. REINSTATEMENT OF RESCINDED PERMITS**

		Reinstatement of Permit Fee	\$127.99
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**11. REASSIGNMENT OF RESPONSIBLE PARTIES**

		Reassignment of responsible parties for permits	\$127.99
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**12. RESIDENTIAL LIMITED SERVICE/REPAIR PERMIT**

a.	Base Fee	\$69.04
b.	Fee for each additional item inspected (requested or required)	\$15.82

**13. THIRD PARTY INSPECTION**

The Town allows third party inspections. **All Inspectors** must have the proper certifications and provide credentials to the Town for the various types of inspection they perform. **All Inspections** conducted within the Town of Dumfries must provide documentation of inspections in writing. Failure to do so results in violations per this fee schedule.

**E. REFUNDS**

1. All requests for refunds must be made in writing.
2. Each inspection requested reduces the refund amount based upon the inspections performed.
3. Refunds of fees for Certificates of Use and Occupancy are based on the fee schedule.
4. As a result of the administrative costs for processing a permit the minimum fee, there shall be no refunds on any minimum fee permits.

	Minimum administrative fee for refund request:	\$86.28
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**F. RETURNED CHECK**

1. Any returned check is subject to penalties provided for in the Town Code.

## **II. BUILDING FEES**

All permits necessary under the provisions of the Virginia Uniform Statewide Building Codes shall be paid for before initiation of the work covered by such permits.

### **A. NEW CONSTRUCTION AND ADDITIONS**

#### **1. Residential – R-1 and R-2**

(Does not include R-3, multi-story or multi-family – see Non-Residential)

a.	Fee per square foot of the gross floor area, to include basements and garages. Decks required to be permitted separately on new residential construction.	\$.125
b.	Minimum fee for new dwelling units, garages, carports, additions, breezeways, gazebos, open porches with roofs, decks greater than 250 SF	\$214.28
c.	Minimum Fee (decks, pergolas and detached sheds) 250 SF or less	\$86.28

#### **2. NON-RESIDENTIAL STRUCTURES – Includes all residential multi-family and multi-story.**

a.	Fee per square foot of gross floor area for complete building	\$ .2354
b.	Minimum fee per structure or tenant space	\$287..26
c.	Joint Occupancy Evaluation (JOE) Program with Safety Inspection (Additional fees apply for Fire Marshal, Certificate of Use and Certificate of Occupancy)	\$287.26
d.	JOE Program without Safety Inspection	\$77.04
e.	Tents (greater than 900 SF)	\$142.82
f.	Framing and Rough-in permit	\$287.26
g.	Outdoor Recreation Uses (e.g., Kiddie Park)	\$368.89

### **B. PARTIAL PERMITS**

#### **1. Nonresidential Structures – Includes all R Groups, multi-story and multi-family.**

a.	Fee per square foot of gross floor area for footing/foundation slab.	\$.1206
b.	Fee per square foot of gross floor area for shell. Does not include footing/foundation/slab.	\$.1206
c.	Fee per square foot of gross floor area for shell buildings, to include foundations.	\$.2126
d.	Fee per square foot for tenant floor area of leased and/or occupied tenant space, or minimum fee.	\$.0805
e.	Fee per square foot of gross floor area (without footing/foundation/slab), base building with tenant improvements.	\$.1723

#### **2. Residential (R-1 and R-2 only)**

a.	Footing and foundation in addition to the regular Building Permit (when permitted separately).	\$86.28
b.	Fee per square foot for superstructure, including basements.	\$.1235

**C. ERECTION OF STRUCTURES OTHER THAN BUILDINGS**

a.	Multiplier applied to construction value.	\$ .0104
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**D. REPAIRS AND ALTERATIONS**

a.	Residential single family dwellings	\$86.28
b.	Non-residential Structures – includes multi-story and multi-family. Multiplier applied to construction value plus applicable fees. For the purpose of fee calculations, the maximum declared construction value of \$5,000,000 will be used. (Note: The Town of Dumfries reserves the right to request documentation of the construction value).	\$ .0104

**E. FINISHED BASEMENTS (RESIDENTIAL)**

a.	Fee per square foot of gross floor area	\$ .2469
b.	Minimum fee when permit taken after occupancy of unit	\$86.28

**F. NON-RESIDENTIAL RE-ROOFING**

Includes all multi-family and multi-story occupancy groups. Permit is not required for repairs of less than 100 square feet or defined as ordinary.

a.	Fee per square foot for first 10,000 SF of roof area or minimum fee.	\$ .1243
b.	Fee per square foot for additional square footage over 10,00 SF.	\$ .0081

**G. RECALCULATION OF OCCUPANCY LOAD POSTING PLACARD**

a.	Fee per Placard.	\$86.28
b.	Minimum fee.	\$86.28

**H. INDUSTRIALIZED BUILDING FOUNDATION OR MANUFACTURED HOMES**

a.	Residential base fee. Plus fee per square foot of gross floor area of basement, garage or additions. (decks require separate permit)	\$86.28
b.	Non-residential. Multi-family and Multi-story base fee. Plus fee per square foot of gross floor area of basement, garages, or additions.	\$ .2354

**I. MANUFACTURED HOME – INSTALLATION**

a.	New installation (set up)	\$86.28
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## **J. OTHER FEES**

### 1. Building Demolition

a.	Demolition Fee.	\$142.82
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### 2. Retaining Wall (SF of Total Wall Face)

a.	Minimum Fee for retaining walls.	\$142.82
b.	Retaining Walls with less than 8 feet of backfill.	\$.4786
c.	Retaining Walls with 8 feet or more of backfill.	\$.574

### 3. Outdoor Sign

a.	Fee per sign.	\$142.82
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### 4. Indoor Sign – fee per sign.

a.	First sign	\$142.82
b.	Each additional sign.	\$38.51

### 5. Ground Signs

a.	Non-residential. Multi-family and Multi-story base fee. Plus fee per square foot of gross floor area of basement, garages, or additions.	\$.2354
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### 6. Poles over 30 feet for flags and site lighting system.

a.	Flat fee per project.	\$142.82
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### 7. Private Residential Swimming Pools

a.	Permit fee.	\$142.82
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8. Public or semi-public Swimming Pools

a.	Permit fees.	\$287.26
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9. Special Inspection Project – the following shall apply when structure is designated as a Special Inspection Project.

a.	Building Projects	
i.	Up to 5,000 square feet, single story (unless covered by 9c.)	\$956.47
ii.	5,000 to 10,000 square feet	\$1,914.53
iii.	10,000 to 20,000 square feet	\$3,829.06
iv.	20,000 to 50,000 square feet	\$5,741.99
v.	50,000 to 100,000 square feet	\$7,656.51
vi.	100,000 square feet and above	\$9,571.05
b.	Retaining Wall Projects	
i.	Up to 1,000 square feet (unless covered by 9c.)	\$956.47
ii.	1,000 to 3,000 square feet	\$1,914.53
iii.	3,000 to 5,000 square feet	\$2,871.00
iv.	5,000 square feet and above	\$3,829.06
c.	Individual Structural Components including, but not limited to, Projects to which the Minor Critical Projects policy applies, up to four, per component.	\$383.55

**K. PLAN REVIEW FILING FEES**

a.	Residential (Single Family, Duplex, Townhouse, etc.) per unit.	\$112.17
b.	Non-residential, multi-family, multi-story.	35% of permit fees

### **III. ELECTRICAL FEES**

All permits necessary under the provision of the Virginia Uniform Statewide Building Code shall be procured and paid for before initiation of the work covered by such permits. A separate electrical permit is required to install electrical equipment in each dwelling unit, each structure or each area of the structure for which a separate building permit has been issued. A separate electrical permit is required to install electrical signs and swimming pools.

#### **A. RESIDENTIAL – Single family dwellings - Base fee applies see Item 4.**

(Does not include multi-family, multi-story and R-3)

##### **1. New Residential**

a.		New Construction of dwelling units, fee per square foot, (includes basement and floor area.	\$ .0978
b.		Minimum Fee.	\$86.28
c.		Temporary Service Fee	\$127.99

##### **2. Existing Dwellings (Additions, Remodeling and Repairs)**

a.		Base Fee, plus items 1 through 6 below	\$43.14
	i.	New Service (new and replacement)	\$43.14
	ii.	Fixtures/Receptacles (includes switches, each 10 or portion thereof:	\$8.62
	iii.	Circuits, each	\$2.86
	iv.	Stationary equipment, each (includes, but not limited to; bathroom exhaust fans, motors, pumps, welders, generators, car charging stations and solar panels).	\$11.51
	v.	Subpanels	\$24.45
	vi.	Pumps, each	\$86.28
b.		Service Connection Fee or reconnect (total fee – no base plus)	\$86.28
c.		Swimming Pools (total fee – no base plus)	\$86.28

#### **B. NON- RESIDENTIAL – Includes all R-3, multi-family and multi-story. Base fee applies see Item 4.**

##### **1. Base fee**

a.	Base fee plus the following items: 7, 11, 15, 18, 20, 21 and 22.	\$142.82
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**2. Appliances and stationary equipment**

a.	Includes but is not limited to; bathroom exhaust fans, dishwasher, disposal, dryer, water heater, kitchen range, car charging station and solar panels.	\$12.83
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**3. Circuits**

a.	New, extensions and feeders; bath fans are counted as circuits.	\$3.21
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**4. Dental Chairs**

a.	Each chair	\$22.46
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**5. Duct Heaters**

a.	For first unit	\$46.52
b.	For additional unit, each	\$25.68

**6. Electrical Unit Heaters**

a.	Space or Base Board Heaters, each	\$12.83
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**7. Fire Alarm Systems (total fee – no base plus)**

a.	Fee for systems up to 10 devices	\$190.96
b.	For each additional device	\$4.83

a.	Base fee plus the following items: 7, 11, 15, 18, 20, 21 and 22.	\$142.82
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**8. Fixtures/Receptacles – includes switches, disconnects and smoke detectors.**

a.	Fee for each 10 or portion thereof:	\$8.04
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**9. Track Lighting**

a.		Per lineal foot	\$ .7657
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**10. Gasoline Pumps/Dispensers**

a.		Submerged pumps – see motors	\$12.83
b.		Dispensers, each unit	\$12.83

**11. Generators** (all types and voltage) total fee – no base plus

a.		Less than 100 KVA each unit	\$60.98
b.		100 KVA and above each unit	\$184.54

**12. Groundworks**

a.		Concealing of Conduits only	\$87.67
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**13. Heating and Air Conditioning**

a.		Less than 5 tons (each unit)	\$28.90
b.		5 tons and above (each unit)	\$86.67

**14. Motors** - (including commercial furnaces and ventilation equipment)

a.		Less than 5 H.P.	
	i.	First unit	\$12.83
	ii.	Each additional unit	\$8.04
b.		5 H.P. and above	
	i.	First unit	\$27.30
	ii.		\$14.46

**15. Pole Lights:** (total fee – no base fee)

a.		First Pole	\$28.90
b.		Each additional Pole	\$20.88

**16. Service Entry** (new, replacement, or metered for separate occupancies or main switches.)

a.		Service 600 volts or less	
	i.	Less than 600 amps	\$105.91
	ii.	600 amps to less than 1200 amps	\$152.45
	iii.	1200 amps and above	\$306.51
b.		Service over 600 volts	\$410.83
c.		Service Reconnect Fee	\$142.82
d.		Temporary Service, for construction only	\$96.29

**17. Outdoor Signs** (total fee – no base fee)

a.		First Sign	\$142.82
b.		For each additional Sign	\$38.51

**18. Indoor Signs** (circuit connections) (total fee – no base fee)

a.		First sign	\$142.82
b.		For each additional sign	\$38.51

**19. Neon Signs**

a.		Fee per transformer	\$38.51
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**20. Subpanels/Control Panel**

a.		Total fee – no base plus	\$25.68
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**21. Swimming Pools**

a.		Non-residential swimming pools (total fee – no base plus)	\$287.26
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**22. Temporary Wiring**

a.	Tree sales, produce stands, tent sales, carnivals, fairs, circuses and other temporary activities. (total fee – no base plus)	\$142.82
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**23. Transformers – all types and voltages)**

a.	Less than 100 KVA (each unit)	\$60.98
b.	100 KVA and above (each unit)	\$184.54

**24. Uninterruptible Power Supply - all types and voltages**

a.	Less than 100 KVA (each unit)	\$60.98
b.	100 KVA and above (each unit)	\$184.54

**25. Variable Air Volume Boxes**

b.	Fees for Variable Air Volume Boxes	\$16.04
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**26. Welders**

a.	Welders	\$12.83
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**27. X-Ray Machines**

a.	X- Ray Machines, each	\$12.83
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**28. Low voltage Systems**

a.	Per square foot for first 10,000 SF area to be wired	\$.0286
b.	Per square foot for each additional square foot over 10,000 SF of area to be wired	\$.0056

**29. Electrical Demolition**

a.	Electrical Demolition Fee	\$142.82
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**C. INDUSTRIALIZED BUILDING AND MANUFACTURED HOMES:**

1. Interiors of preapproved industrialized buildings or manufactured units shall not require a permit unless the structure is modified.
2. Other Electrical Fees shall be priced per the electrical schedule above.

#### **IV. MECHANICAL FEES**

All permits necessary under the provision of the Virginia Uniform Statewide Building Code shall be procured and paid for before initiation of the work covered by such permits. A separate electrical permit is required to install mechanical equipment in each dwelling unit, each structure or each area of the structure for which a separate building permit has been issued.

##### **A. RESIDENTIAL – base fee applied see item 4.**

##### **1. Duct Work Only**

a.	One Zone fee plus	\$176.90
b.	Each additional Zone	\$112.17
c.	1 zone system over 4 tons shall be charged as 2 zones	

##### **2. A/C Equipment Replacement**

a.	Indoor or Outdoor	\$86.28
b.	Both	\$127.99

##### **3. Furnace Replacement**

a.	Replacement Fee	\$86.28
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##### **4. Wood Stoves, gas logs**

a.	Stoves or Gas Log Installations or replacement	\$86.28
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##### **5. Prefabricated Fireplaces**

a.	This fee for wood burning stoves or prefabricated fireplaces is added to the other mechanical fees even if the same owner or contractor performs the work.	\$86.28
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##### **6. Oil and L. P Tanks**

a.	New or Removal, in or above ground	\$86.28
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## 7. Building Fire Suppression Systems

a.	Fire Suppression System Fee	\$86.28
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## 8. Ductwork only

a.	Additions and Finished Basements Fee	\$86.28
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## B. NON-RESIDENTIAL MECHANICAL – base fee applies see Item 4.

### 1. Ductwork

a.	0 - 2,500 square feet fee per square feet, plus equipment schedule	\$.0805
b.	2,501 – 5,000 sq. ft. fee per sq. ft. plus above fee	\$.0516
c.	5,001 – 40,000 sq. ft. fee per sq. ft. plus above fee	\$.0345
d.	40,000 sq. ft. fee per sq. ft. plus above fee	\$.0191

### 2. Hoods

a.	Exhaust fans for hoods (fee per fan)	\$142.82
b.	Hood Fee – per sq. ft. of each hood area	\$6.42
c.	Hood Fire Suppression, per system	\$142.82

### 3. Chilled + Hot H2O, Steam Piping

a.	0 – 2,00 2,500 square feet fee per square feet, plus equipment schedule	\$.0422
b.	2,501 – 5,000 sq. ft. fee per sq. ft. plus above fee	\$.0345
c.	5,001 sq. ft. and above fee per sq. ft. plus above fee	\$.0262

### 4. Equipment schedule (new or replacement)

a.	Power boilers	
	i. Base fee plus	\$142.82
	ii. Fee Per H.P.	\$1.39
b.	Hot water boiler or steam boiler	
	i. Base fee plus	\$142.86
	ii. Fee for each 100,000 BTU/HR or fraction thereof over 200,000 BTU/HR	\$16.04
c.	Incinerators and crematory per 100/HR burning rate or fraction thereof:	\$56.15

d.		Furnaces (central heating, duct, oil and solid burning rate or fraction thereof:	
	i.	Up to 200 MBH input – base fee plus	\$142.82
	ii.	For each additional 100 MBH or fraction thereof:	\$14.46
e.		Refrigeration (product cooling)	
	i.	Base fee plus	\$142.82
	ii.	Fee for each ton over 5	\$9.63
f.		Heating and Air Conditioning (all units)	
	i.	Base fee plus	\$197.39
	ii.	Fee for each ton over 5	\$25.68
g.		Relocation of existing heating and air conditioning, fee for each relocated unit, to include relocation of ductwork	\$171.71
h.		Conversion of burner	\$142.82
i.		Air Compressors	\$142.82
j.		Auto lifts, each (or minimum fee)	\$28.90
k.		Auto Emissions System (in slab or above floor) includes the exhaust fan.	\$142.82
l.		Chiller/Cooling Tower	
	i.	Base fee plus	\$142.82
	ii.	Fee per ton	\$1.41
m.		Unit heaters, space heaters, through wall heat pump or A/C, exhaust fan (other than hood), dryer vents, VAV fans and fan coil units.	
	i.	Base fee each, for first 10	\$142.82
	ii.	Fee each additional thereof:	\$12.83
n.		Additional equipment not listed, to include generators; each type counted separately.	\$142.82

## 5. Smoke Evacuation System

a.		Volume of air is only to be calculated for the affected area, not additional areas not part of the zone	
	i.	Per cubic foot up to 25,000 cubic feet	\$.0073
	ii.	Per cubic foot 25,001 – 50,000 cubic feet plus above fees	\$.0040
	iii.	Per cubic foot 50,001 – 400,000 cubic feet plus above fees	\$.0030
	iv.	Per cubic foot 400,000 and above, plus above fees	\$.0015
b.		Smoke Removal Fan	
		If Smoke Removal Fan is an integral part of an HVAC system, fees are to be calculated based upon cubic footage.	\$142.82

## 6. Gas Piping

a.		LP or Natural gas – fee per meter plus	\$142.82
	i.	Regulators, up to 10	\$142.82
	ii.	Regulators, 11 or more	\$239.11
b.		Fee for each connected appliance per system	\$12.83
c.		Medical gas piping fee	\$142.82
	i.	Per manifold per type of gas	\$142.82

	ii.	Fee per outlet, up to 30 outlets	\$11.26
	iii.	Fee for each additional 10 outlets, or part of thereof:	\$4.83
d.		Residential which have gas piping systems to supply the furnace, hot water heater, stove or gas logs.	
	i.	Fee for first 10 units plus	\$142.82
	ii.	Each additional unit plus	\$11.26
	iii.	Fee for each appliance outlet	\$11.26

## 7. Flammable and combustible liquid tanks

a.		Storage tank removal or abandonment (each tank)	\$184.54
b.		Storage tank installation and testing, each tank including piping.	\$439.71
c.		Piping only (each tank)	\$258.36
d.		Above or underground tanks up to 550 gallons, each (or minimum fee)	\$60.98

## 8. Elevator

a.		New Elevators and Escalators, each	\$142.82
b.		Miscellaneous: Sidewalk lifts, material lifts, cart lifts, stair lifts and porch lifts, per lift.	\$142.82

## 9. Building Fire Suppression

a.		<b>Sprinkler Limited Areas</b>	\$184.54
b.		<b>Sprinkler Light Hazard Occupancy – minimum fee</b>	\$335.40
	i.	1–100 heads (fee per head)	\$6.12
	ii.	101–300 heads fee per head	\$4.83
	iii.	301-500 heads fee per head	\$3.21
	iv.	501 and above sprinkler heads – fee per head	\$3.21
c.		<b>Sprinkler Ordinary Hazard and Rack Storage –minimum fee</b>	\$335.40
	i.	1–100 heads (fee per head)	\$6.12
	ii.	101–300 heads fee per head	\$4.83
	iii.	301-500 heads fee per head	\$3.21
	iv.	501 and above sprinkler heads – fee per head	\$3.21
d.		<b>Sprinkler Extra Hazard – minimum fee</b>	\$335.40
	i.	1–100 heads (fee per head)	\$6.12
	ii.	101–300 heads fee per head	\$4.83
	iii.	301-500 heads fee per head	\$3.21
	iv.	501 and above sprinkler heads – fee per head	\$3.21
e.		<b>NFPA 13D Systems – fee per system</b>	\$335.40
	i.	1–100 heads (fee per head)	\$6.12
	ii.	101–300 heads fee per head	\$4.83
	iii.	301-500 heads fee per head	\$3.21
	iv.	501 and above sprinkler heads – fee per head	\$3.21

f.		<b>Dry Pipe System added on (per dry pipe valve)</b>	\$142.82
g.		<b>Sprinkler with stand pipe on (per standpipe riser)</b>	\$96.69
h.		<b>Stand Pipe System only – base fee plus</b>	\$335.40
	i.	<b>each additional riser after one</b>	\$96.69
i.		<b>Fire Pumps, per pump</b>	\$335.40
j.		<b>Underground fire line, per line</b>	\$287.26
k.		<b>Carbon Dioxide Extinguishing System (per system)</b>	\$287.26
l.		<b>Clean Agent Extinguishing System (per system)</b>	\$142.82
m.		<b>Dry chemical system (per system)</b>	\$142.82
n.		<b>Wet chemical system (per system)</b>	\$142.82

**10. Industrialized (modular) buildings require a mechanical permit when building arrives on job in more than one module requiring assembly.**

a.		Base Fee plus	\$127.99
b.		<b>Add all additional equipment with fees – see Mechanical Equipment under Item 4.</b>	

**11. Mechanical Demolition**

a.		Mechanical demolition fee	\$142.82
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## **V. PLUMBING FEES**

All permits necessary under the provision of the Virginia Uniform Statewide Building Code shall be procured and paid for before initiation of the work covered by such permits. A separate plumbing permit is required to install plumbing equipment in each dwelling unit, each structure or each area of the structure for which a separate building permit has been issued.

### **A. RESIDENTIAL** - Single family dwellings (Does not include multi-family, multi-story and R-3)

#### 1. New Residential

a.		Base Fee plus	\$86.28
b.		Each fixture and appliance, which includes floor drains, ice makers, hose Bibbs, potable water connections to boilers or other non-potable tanks or equipment, and roughed in fixtures. (no gas)	\$7.18

#### 2. Additions/Remodeling (no gas)

a.		Base Fee plus	\$86.28
b.		Each fixture and appliance, which includes floor drains, ice makers, hose Bibbs, potable water connections to boilers or other non-potable tanks or equipment, and roughed in fixtures. (no gas)	\$7.18

#### 3. Lawn Sprinklers

a.		(backflow prevention only)	\$86.28
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#### 4. Water Service

a.		Per service when new, repaired or replaced.	\$86.28
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#### 5. Building Sewer

a.		Per each 100 feet or portion thereof;	\$86.28
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#### 6. Pressure Reducing Valve

a.		Each Valve	\$11.51
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7. Backwater valves for sewers

a.		Each Valve	#11.51
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8. Cross Connection Fee

a.		Per Device	\$11.51
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9. Natural Gas/L. P. Gas

a.		Base Fee	\$86.29
b.		Each Gas Appliance	\$7.18

10. Liquid Petroleum Storage Tanks

a.		New or removals, in or above ground (per permit)	\$86.29
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**B. NON-RESIDENTIAL PLUMBING**

1. New Structures, Additions and Alterations - Includes all R-3, multi-family and multi-story.

a.		Base Fee plus	\$190.96
b.		Each Fixture; includes floor drains, Hose Bibbs, potable water connections to boilers and other non-potable tanks or equipment and fixtures connected to potable water systems. (E.g. coffee makers, ice makers, etc.)	\$8.04
c.		Removal or capping off fixtures.	\$8.04

2. Appliances

a.		In addition to appliances normally associated with residential and non-residential structures, appliances include ejectors, dishwashers, sewage and garbage disposals, water heaters, water booster pumps, sump pumps, sand or grease interceptors and separators, trench drains and reclaim tanks.	\$30.47
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3. Storm Drains

a.		Per 50,000 square feet of roof, or portion thereof:	\$142.82
b.		Each roof drain and/or downspout tying into the storm drain.	\$30.47

4. Building Sewer and storm sewer, per lateral, for each 100 feet or portion thereof: New, repair, or replacement when inspected by Building Inspector.

a.		Sewer Tap if inspected by Building Department.	\$142.82
a.		Sewer line to building drain connection if separate permit	\$142.82

5. Water Service: Per service (new, repair, or replacement) from well or public supply system (including swimming pools). The number of water service connections to a building will be determined by the number of meters or the number of lines entering the building.

a.		Water supply to building if inspected by Building Department.	\$142.82
b.		Water main tap if inspected by the Building Department	\$142.82
c.		Water Service to building if separate permit.	\$142.82

6. Cross Connection Devices (no fee for building maintenance code issues)

a.		Minimum Fee per building	\$142.82
b.		Maximum Fee per building	\$861.78

7. Water Softeners, filter systems

a.		Fee per each device	\$96.29
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8. Building Drain

a.		Without any fixtures (Base fee)	\$190.96
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9. Ground Work

		May be assessed through a Site Plan Fee	
a.		Base fee	\$190.96
b.		Each Fixture	\$8.04

10. Trap Primer

a.		Each Trap	\$12.83
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11. Pressure Reducing Valve

a.		Each Reducing Valve	\$12.83
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12. Backwater Valve

a.		Each Backwater Valve	\$12.83
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13. Mixing Valves

a.		Each Mixing Valve	\$12.83
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14. Recirculating Pumps

a.		Each Mixing Valve	\$12.83
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15. Sauna or Steam Baths

a.		Each	\$142.82
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16. Plumbing Demolition

a.		Demolition Fee	\$142.82
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17. Gas Demolition

a.		Demolition Fee	\$142.82
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**C. INDUSTRIALIZED BUILDING AND MANUFACTURED HOMES**

1. Residential Plumbing

a.		Base Fee for water and sewer connections	\$127.99
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2. Residential Gas

a.		Base Fee for Gas connections	\$86.28
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3. Non-residential

a.		Base fee for Non-residential sewer and water connection	\$171.14
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## **Conditional Use Permit Categories**

### Category A

Bicycle sales and repair, contractors where all services are performed offsite and where there is no storage of supplies or equipment outside the building, garages and public parking, household appliance sale and service store, horse stable, locksmith, museum, off premise sale of beer and wine, pet shops including boarding kennels, video sales and rental, bed and breakfast inn, dog grooming without any kennel facilities, up to 2 residential units located above ground floor commercial.

### Category B

Amusement Parlors, child care or adult daycare center, commercial radio or television broadcasting station studio or offices, cultural art and entertainment center, drug store with drive through window, hotel or motel, miniature golf course and driving range, public maintenance and storage facilities, shooting range indoor, veterinary hospital with boarding kennels.

### Category C

Convenience stores and service establishments such as but not limited to automatic self-service laundries, banks and financial institutions with a drive-through, uses with a drive through window, places of worship, equestrian facility, furniture store with retail floor area under 20,000 square feet, laundry cleaning and dyeing in which no combustible solvent is used, live theaters, live entertainment centers, model car racetracks, movie theaters, assembly halls, philanthropic and charitable institutions, private clubs and lodges, rental of tools/appliances/machinery and similar equipment to the general public where the rental items are stored and/or repaired within the building, 3 or more residential units located above ground floor commercial, school k-9, wholesale business with parking in the rear, stand-alone car wash, trade or convention center.

### Category D

Fast Food restaurants with a drive through window, automobile sales and services, automobile rental agencies, electric equipment and component manufacturing, funeral homes without crematories and live animal slaughter, gasoline filling stations, heliport or helipad, horse racetrack, marina, metal fabrication, mobile home sales, processing and manufacturing establishments that are objectionable when processing or manufacturing that is incidental to a retail business conducted on premises and more than 10 employees employed on the premises engaged in processing or manufacturing activities.